



SUPREME AUDIT INSTITUTION OF INDIA  
लोकहितार्थ सत्यनिष्ठा  
Dedicated to Truth in Public Interest

# Finance Accounts 2023-24

## Volume II

Government of Mizoram

**Finance Accounts  
2023-24**

**Volume II**

**Government of Mizoram**





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# PART I

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24	2022-23	
1	2	3	4
<b>RECEIPTS HEADS ( Revenue Account )</b> ( ₹in lakh )			
<b>A. Tax Revenue</b>			
<b>(a) Goods and Services Tax</b>			
<b>0005 Central Goods and Services Tax</b>			
901 Share of Net Proceeds Assigned to States	1,71,394.00	1,34,169.00	28
<b>Total 0005</b>	<b>1,71,394.00</b>	<b>1,34,169.00</b>	<b>28</b>
<b>0006 State Goods and Services Tax</b>			
101 Tax	27,092.98	24,585.55	10
102 Interest	147.98	255.11	(- )42
103 Penalty	11.92	4.03	196
104 Fees	86.34	118.04	(- )27
105 Input Tax Credit cross utilisation of SGST and IGST	52,337.55	50,889.92	3
106 Apportionment of IGST-Transfer-in of Tax Component to SGST	16,128.73	13,268.88	22
110 Advance Apportionment from IGST	...	1,169.60	(- )100
500 Receipts awaiting Transfer to other Minor Heads	5.65	129.00	(- )96
800 Other Receipts	1,099.37 <sup>[*]</sup>	0.06	1832183
<b>Total 0006</b>	<b>96,910.52</b>	<b>90,420.19</b>	<b>7</b>
<b>Total (a) Goods and Services Tax</b>	<b>2,68,304.52</b>	<b>2,24,589.19</b>	<b>19</b>

[\*] Includes ₹1,098.28 lakh adjustment for the year 2022-23.

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24	2022-23	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b> ( ₹in lakh )			
<b>A. Tax Revenue - contd.</b>			
<b>(b) Taxes on Income and Expenditure</b>			
<b>0020 Corporation Tax</b>			
800 Other Receipts	2.07	...	100
901 Share of Net Proceeds Assigned to States	1,69,513.00	1,58,899.00	7
<b>Total 0020</b>	<b>1,69,515.07</b>	<b>1,58,899.00</b>	<b>7</b>
<b>0021 Taxes on Income Other than Corporation Tax</b>			
800 Other Receipts	1.11	...	100
901 Share of Net Proceeds Assigned to States	1,95,762.00	1,55,409.00	26
<b>Total 0021</b>	<b>1,95,763.11</b>	<b>1,55,409.00</b>	<b>26</b>
<b>0028 Other Taxes on Income and Expenditure</b>			
107 Taxes on Professions, Trades, Callings and Employment	1,637.43	1,599.74	2
<b>Total 0028</b>	<b>1,637.43</b>	<b>1,599.74</b>	<b>2</b>
<b>Total (b) Taxes on Income and Expenditure</b>	<b>3,66,915.61</b>	<b>3,15,907.74</b>	<b>16</b>
<b>(c) Taxes on Property, Capital and other Transactions</b>			
<b>0029 Land Revenue</b>			
101 Land Revenue/Tax	1,014.37	955.17	6
800 Other Receipts	...	0.65	(-)100
<b>Total 0029</b>	<b>1,014.37</b>	<b>955.82</b>	<b>6</b>

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24 2	2022-23 3	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
<b>RECEIPTS HEADS (Revenue Account) - contd.</b> ( ₹in lakh )			
A. Tax Revenue - contd.			
(c) Taxes on Property, Capital and Other Transactions- concld.			
<b>0030 Stamps and Registration Fees</b>			
<i>01 Stamps- Judicial</i>			
101 Court Fees realised in Stamps	22.99	15.98	44
102 Sale of Stamps	0.71	2.17	(-)67
<b>Total 01</b>	<b>23.70</b>	<b>18.15</b>	<b>31</b>
<i>02 Stamps- Non-Judicial</i>			
102 Sale of Stamps	187.51	154.10	22
800 Other Receipts	907.17	...	100
<b>Total 02</b>	<b>1,094.68</b>	<b>154.10</b>	<b>610</b>
<i>03 Registration Fees</i>			
104 Fees for Registering Documents	561.10	607.51	(-)8
<b>Total 03</b>	<b>561.10</b>	<b>607.51</b>	<b>(-8)</b>
<b>Total 0030</b>	<b>1,679.48</b>	<b>779.76</b>	<b>115</b>
<b>Total (c) Taxes on Property, Capital and Other Transactions</b>	<b>2,693.85</b>	<b>1,735.58</b>	<b>55</b>
(d) Taxes on Commodities and Services Other than Goods and Services Tax			
<b>0037 Customs</b>			
901 Share of Net Proceeds Assigned to States	19,791.00	18,669.00	6
<b>Total 0037</b>	<b>19,791.00</b>	<b>18,669.00</b>	<b>6</b>

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24 2	2022-23 3	
1			4

**RECEIPTS HEADS ( Revenue Account) - contd.**

( ₹in lakh)

<b>A. Tax Revenue - contd.</b>			
<b>(d) Taxes on Commodities and Services Other than Goods and Services Tax - contd.</b>			
<b>0038 Union Excise Duties</b>			
<i>01 Shareable Duties</i>			
901 Share of Net Proceeds Assigned to States	7,489.00	5,858.00	28
<b>Total 01</b>	<b>7,489.00</b>	<b>5,858.00</b>	<b>28</b>
<b>Total 0038</b>	<b>7,489.00</b>	<b>5,858.00</b>	<b>28</b>
<b>0039 State Excise</b>			
105 Foreign Liquors and Spirits	204.98	135.66	51
150 Fines and Confiscations	44.24	36.71	21
800 Other Receipts	7.53	16.51	(-54)
<b>Total 0039</b>	<b>256.75</b>	<b>188.88</b>	<b>36</b>
<b>0040 Taxes on Sales, Trade, etc.</b>			
102 Receipts under State Sales Tax Act	12,593.22	11,263.04	12
103 Tax on Sale of Motor Spirits and Lubricants	...	24.76	(-100)
800 Other Receipts	...	6.08	(-100)
<b>Total 0040</b>	<b>12,593.22</b>	<b>11,293.88</b>	<b>12</b>

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24	2022-23	
1	2	3	4
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b> ( ₹in lakh)			
<b>A. Tax Revenue - conclud.</b>			
<b>(d) Taxes on Commodities and Services Other than Goods and Services Tax - conclud.</b>			
<b>0041 Taxes on Vehicles</b>			
101 Receipts under the Indian Motor Vehicles Acts	1,224.12	1,317.63	(-7)
102 Receipts under the State Motor Vehicles Taxation Acts	2,303.65	2,007.37	15
800 Other Receipts	1,088.86	807.25	35
<b>Total 0041</b>	<b>4,616.63</b>	<b>4,132.25</b>	<b>12</b>
<b>0042 Taxes on Goods and Passengers</b>			
103 Tax Collections - Passenger Tax	140.35	185.62	(-24)
104 Tax Collections - Goods Tax	706.86	612.92	15
<b>Total 0042</b>	<b>847.21</b>	<b>798.54</b>	<b>6</b>
<b>0044 Service Tax</b>			
901 Share of Net Proceeds Assigned to States	104.00	740.00	(-86)
<b>Total 0044</b>	<b>104.00</b>	<b>740.00</b>	<b>(-86)</b>
<b>0045 Other Taxes and Duties on Commodities and Services</b>			
101 Entertainment Tax	0.30	13.47	(-98)
901 Share of Net Proceeds Assigned to States	694.00	781.00	(-11)
<b>Total 0045</b>	<b>694.30</b>	<b>794.47</b>	<b>(-13)</b>
<b>Total (d) Taxes on Commodities and Services Other than Goods and Services Tax</b>	<b>46,392.11</b>	<b>42,475.02</b>	<b>9</b>
<b>Total A. Tax Revenue</b>	<b>6,84,306.09</b>	<b>5,84,707.53</b>	<b>17</b>

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent) 4
	2023-24 2	2022-23 3	
<b>1</b>			<b>4</b>
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b> ( ₹in lakh)			
<b>B. Non-Tax Revenue</b>			
<b>(a) Fiscal Services</b>			
<b>0047 Other Fiscal Services</b>			
800 Other Receipts	6,803.44	500.99	1258
<b>Total 0047</b>	<b>6,803.44</b>	<b>500.99</b>	<b>1258</b>
<b>Total (a) Fiscal Services</b>	<b>6,803.44</b>	<b>500.99</b>	<b>1258</b>
<b>(b) Interest Receipts, Dividends and Profits</b>			
<b>0049 Interest Receipts</b>			
<i>04 Interest Receipts of State/Union Territory Governments with Legislature</i>			
110 Interest realised on Investment of Cash Balances	389.59	3,209.10	(-)88
195 Interest from Co-operative Societies	26.30	50.40	(-)48
800 Other Receipts	1,129.56	1,759.80	(-)36
<b>Total 04</b>	<b>1,545.45</b>	<b>5,019.30</b>	<b>(-69)</b>
<b>Total 0049</b>	<b>1,545.45</b>	<b>5,019.30</b>	<b>(-69)</b>
<b>Total (b) Interest Receipts, Dividends and Profits</b>	<b>1,545.45</b>	<b>5,019.30</b>	<b>(-69)</b>
<b>(c) Other Non-Tax Revenue</b>			
<b>(i) General Services</b>			
<b>0051 Public Service Commission</b>			
105 State Public Service Commission - Examination Fees	39.39	12.37	218
800 Other Receipts	0.84	0.36	133
<b>Total 0051</b>	<b>40.23</b>	<b>12.73</b>	<b>216</b>

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24 2	2022-23 3	
<b>1</b>		<b>3</b>	<b>4</b>
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b>			
<b>B. Non-Tax Revenue</b>			
<b>(c) Other Non-Tax Revenue - contd.</b>			
<b>(i) General Services - contd.</b>			
<b>0055 Police</b>			
101 Police supplied to other Governments	...	1.52	(-)100
102 Police Supplied to Other Parties	804.77	325.94	147
103 Fees, Fines and Forfeitures	2.10	2.64	(-)20
800 Other Receipts	22,679.66	126.08	17888
<b>Total 0055</b>	<b>23,486.53</b>	<b>456.18</b>	<b>5049</b>
<b>0056 Jails</b>			
102 Sale of Jail Manufactures	2.33	3.33	(-)30
800 Other Receipts	4.56	3.25	40
<b>Total 0056</b>	<b>6.89</b>	<b>6.58</b>	<b>5</b>
<b>0057 Supplies and Disposals</b>			
800 Other Receipts	1.57	...	100
<b>Total 0057</b>	<b>1.57</b>	<b>...</b>	<b>100</b>
<b>0058 Stationery and Printing</b>			
101 Stationery Receipts	0.25	4.55	(-)95
200 Other Press Receipts	119.16	53.52	123
800 Other Receipts	11.67	...	100
<b>Total 0058</b>	<b>131.08</b>	<b>58.07</b>	<b>126</b>
<b>0059 Public Works</b>			
60 Other Buildings			
800 Other Receipts	...	0.73	(-)100
<b>Total 60</b>	<b>...</b>	<b>0.73</b>	<b>(-100)</b>

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24	2022-23	
1	2	3	4
( ₹ in lakh )			
<b>RECEIPTS HEADS ( Revenue Account ) - contd.</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 - conclud.</b>			
<i>80 General</i>			
102 Hire Charges on Machinery and Equipment	1.03	14.14	(-)93
800 Other Receipts	24.03	1.58	1421
<b>Total 80</b>	<b>25.06</b>	<b>15.72</b>	<b>59</b>
<b>Total 0059</b>	<b>25.06</b>	<b>16.45</b>	<b>52</b>
<b>0070 Other Administrative Services</b>			
<i>01 Administration of Justice</i>			
102 Fines and Forfeitures	536.27	190.19	182
118 Receipts from Right to Information Act, 2005	...	... <sup>[A]</sup>	... <sup>[A]</sup>
800 Other Receipts	8.58	2.41	256
<b>Total 01</b>	<b>544.85</b>	<b>192.60<sup>[A]</sup></b>	<b>183</b>
<i>02 Elections</i>			
101 Sale proceeds of election forms and documents	0.12	...	100
104 Fees, Fines and Forfeitures	1.65	...	100
105 Contributions towards issue of Voters Identity Cards	...	0.80	(-)100
800 Other Receipts	0.36	0.02	1700
<b>Total 02</b>	<b>2.13</b>	<b>0.82</b>	<b>160</b>

<sup>[A]</sup> Differs with last year is due to rectification of printing errors.

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24 2	2022-23 3	
1			4
RECEIPTS HEADS ( Revenue Account) - contd. ( ₹in lakh)			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(i) General Services - contd.			
<b>0070 Other Administrative Services - concld.</b>			
<i>60 Other Services</i>			
103 Receipts under Explosives Act	55.42	91.68	(-)40
105 Home Guards	268.39	256.57	5
108 Marriage Fees	1.15	1.39	(-)17
109 Fire Protection and Control	0.60	3.42	(-)82
115 Receipts from Guest Houses, Government Hostels, etc.	452.38	383.35	18
118 Receipts under Right to Information Act, 2005	0.58	0.95 <sup>[A]</sup>	(-)39
120 Inner Line Permit	653.16	887.71	(-)26
800 Other Receipts	330.63	169.12	96
<b>Total 60</b>	<b>1,762.31</b>	<b>1,794.19<sup>[A]</sup></b>	<b>(-)2</b>
<b>Total 0070</b>	<b>2,309.29</b>	<b>1,987.61</b>	<b>16</b>

<sup>[A]</sup> Differs with last year is due to rectification of printing errors.

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24	2022-23	
1	2	3	4
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b>			
<b>B. Non-Tax Revenue - contd.</b>			
<b>(c) Other Non-Tax Revenue - contd.</b>			
<b>(i) General Services- conclud</b>			
<b>0071 Contributions and Recoveries towards Pensions and other Retirement Benefits</b>			
<i>01 Civil</i>			
101 Subscriptions and Contributions	137.28	91.28	50
500 Receipts Awaiting Transfer to Minor Heads (RAT)	6,190.56 <sup>[*]</sup>	5,129.07	21
500 Receipts Awaiting Transfer to Minor Heads (RAT)	(-)6,190.56 <sup>[**]</sup>	(-)5,129.07	21
800 Other Receipts	700.47	5,518.04	(-)87
<b>Total 01</b>	<b>837.75</b>	<b>5,609.32</b>	<b>(-)85</b>
<b>Total 0071</b>	<b>837.75</b>	<b>5,609.32</b>	<b>(-)85</b>
<b>0075 Miscellaneous General Services</b>			
103 State Lotteries	1,967.91	1,195.09	65
800 Other Receipts	78.03	100.95	(-)23
<b>Total 0075</b>	<b>2,045.94</b>	<b>1,296.04</b>	<b>58</b>
<b>Total (i) General Services</b>	<b>28,884.34</b>	<b>9,442.98</b>	<b>206</b>

[\*] ₹6,190.56 lakh being Employees Contribution under the Defined Contribution Pension Scheme during 2023-24.

[\*\*] ₹6,190.56 lakh withdrawn and transferred to the designated Fund Manager through National Securities Depository Limited (NSDL) Trustee Bank.

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24	2022-23	
1	2	3	4
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b>			
( ₹in lakh)			
<b>B. Non-Tax Revenue - contd.</b>			
<b>(c) Other Non-Tax Revenue - contd.</b>			
<b>(ii) Social Services</b>			
<b>0202 Education, Sports, Art and Culture</b>			
<i>01 General Education</i>			
101 Elementary Education	23.79	3.92	507
102 Secondary Education	8.12	22.18	(-)63
103 University and Higher Education	129.48	223.49 <sup>[A]</sup>	(-)42
105 Languages Development	...	0.93	(-)100
600 General	2.87	2.45	17
800 Other Receipts	46.79	2.57	1721
<b>Total 01</b>	<b>211.05</b>	<b>255.54</b>	<b>(-)17</b>
<i>02 Technical Education</i>			
101 Tuitions and Other Fees	57.68	37.95	52
103 University and Higher Education	...	... <sup>[A]</sup>	... <sup>[A]</sup>
800 Other Receipts	20.81	5.78	260
<b>Total 02</b>	<b>78.49</b>	<b>43.73<sup>[A]</sup></b>	<b>79</b>
<i>03 Sports and Youth Services</i>			
101 Physical Education- Sports and Youth Welfare	...	5.08	(-)100
800 Other Receipts	5.25	0.93	465
<b>Total 03</b>	<b>5.25</b>	<b>6.01</b>	<b>(-)13</b>

<sup>[A]</sup> Differs with last year figure is due to rectification of printing errors.

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24	2022-23	
1	2	3	4
( ₹in lakh)			
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b>			
<b>B. Non-Tax Revenue - contd.</b>			
<b>(c) Other Non-Tax Revenue - contd.</b>			
<b>(ii) Social Services</b>			
<b>0202 Education, Sports, Art and Culture - conclud</b>			
<i>04 Art and Culture</i>			
101 Archives and Museums	1.48	0.87	70
102 Public Libraries	0.31	1.69	(-)82
800 Other Receipts	12.73	44.20	(-)71
<b>Total 04</b>	<b>14.52</b>	<b>46.76</b>	<b>(-)69</b>
<b>Total 0202</b>	<b>309.31</b>	<b>352.04</b>	<b>(-)12</b>
<b>0210 Medical and Public Health</b>			
<i>01 Urban Health Services</i>			
020 Receipts from Patients for hospital and dispensary services	1.85	...	100
104 Medical Store Depots	...	51.67	(-)100
800 Other Receipts	...	35.50	(-)100
<b>Total 01</b>	<b>1.85</b>	<b>87.17</b>	<b>(-)98</b>
<i>02 Rural Health Services</i>			
800 Other Receipts	1.72	...	100
<b>Total 02</b>	<b>1.72</b>	<b>...</b>	<b>100</b>

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Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24	2022-23	
1	2	3	4
( ₹in lakh)			
<b>RECEIPTS HEADS ( Revenue Account) - contd.</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 - conclud</b>			
<i>04 Public Health</i>			
	42.83	40.72	5
<b>Total 04</b>	<b>42.83</b>	<b>40.72</b>	<b>5</b>
<b>Total 0210</b>	<b>46.40</b>	<b>127.89</b>	<b>(- )64</b>
<b>0215 Water Supply and Sanitation</b>			
<i>01 Water Supply</i>			
102 Receipts from Rural Water Supply Schemes	1,486.93	1,546.04	(-)4
103 Receipts from Urban Water Supply Schemes	6,218.25	4,932.53	26
800 Other Receipts	13.39	31.98	(-)58
<b>Total 01</b>	<b>7,718.57</b>	<b>6,510.55</b>	<b>19</b>
<b>Total 0215</b>	<b>7,718.57</b>	<b>6,510.55</b>	<b>19</b>

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24 2	2022-23 3	
1			4
( ₹in lakh)			
<b>RECEIPTS HEADS ( Revenue Account) - contd.</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</b>			
<i>01 Government Residential Buildings</i>			
106 General Pool Accommodation	95.21	171.97	(-)45
700 Other Housing	0.62	0.39	59
<b>Total 01</b>	<b>95.83</b>	<b>172.36</b>	<b>(-)44</b>
<i>80 General</i>			
800 Other Receipts	12.65	41.90	(-)70
<b>Total 80</b>	<b>12.65</b>	<b>41.90</b>	<b>(-)70</b>
<b>Total 0216</b>	<b>108.48</b>	<b>214.26</b>	<b>(-)49</b>
<b>0217 Urban Development</b>			
<i>01 State Capital Development</i>			
800 Other Receipts	8.79	17.11	(-)49
<b>Total 01</b>	<b>8.79</b>	<b>17.11</b>	<b>(-)49</b>
<i>60 Other Urban Development Schemes</i>			
800 Other Receipts	1.87	6.56	(-)71
<b>Total 60</b>	<b>1.87</b>	<b>6.56</b>	<b>(-)71</b>
<b>Total 0217</b>	<b>10.66</b>	<b>23.67</b>	<b>(-)55</b>

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24 2	2022-23 3	
1			4
( ₹in lakh)			
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b>			
<b>B. Non-Tax Revenue - contd.</b>			
<b>(c) Other Non-Tax Revenue - contd.</b>			
<b>(ii) Social Services - concld.</b>			
<b>0220 Information and Publicity</b>			
60 Others			
113 Receipts from other Publications	12.00	10.00	20
<b>Total 60</b>	<b>12.00</b>	<b>10.00</b>	<b>20</b>
<b>Total 0220</b>	<b>12.00</b>	<b>10.00</b>	<b>20</b>
<b>0230 Labour and Employment</b>			
101 Receipts under Labour Laws	42.32	16.91	150
106 Fees under Contract Labour (Regulation and Abolition Rules)	44.38	19.98	122
800 Other Receipts	2.37	7.78	(-70)
<b>Total 0230</b>	<b>89.07</b>	<b>44.67</b>	<b>99</b>
<b>0235 Social Security and Welfare</b>			
60 Other Social Security and Welfare Programmes			
800 Other Receipts	29.09	158.77	(-82)
<b>Total 60</b>	<b>29.09</b>	<b>158.77</b>	<b>(-82)</b>
<b>Total 0235</b>	<b>29.09</b>	<b>158.77</b>	<b>(-82)</b>
<b>Total (ii) Social Services</b>	<b>8,323.58</b>	<b>7,441.85</b>	<b>12</b>

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24 2	2022-23 3	
<b>1</b>			<b>4</b>
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b>			
<b>B. Non-Tax Revenue - contd.</b>			
<b>(c) Other Non-Tax Revenue - contd.</b>			
<b>(iii) Economic Services</b>			
<b>0401 Crop Husbandry</b>			
103 Seeds	0.90	1.32	(-)32
105 Sale of Manures and Fertilisers	8.49	16.58	(-)49
108 Receipts from Commercial Crops	...	0.48	(-)100
119 Receipts from Horticulture and Vegetable Crops	...	0.40	(-)100
120 Sale, Hire and Services of Agricultural Implements and Machinery including Tractors	0.65	21.09	(-)97
800 Other Receipts	57.11	43.95	30
<b>Total 0401</b>	<b>67.15</b>	<b>64.82</b>	<b>4</b>
<b>0403 Animal Husbandry</b>			
102 Receipts from Cattle and Buffalo Development	4.79	10.66	(-)55
103 Receipts from Poultry Development	9.40	1.14	725
105 Receipts from Piggery Development	1.09	2.77	(-)61
106 Receipts from Fodder and Feed Development	1.16	1.21	(-)4
501 Services and Service Fees	45.10	36.33	24
800 Other Receipts	8.86	14.27	(-)38
<b>Total 0403</b>	<b>70.40</b>	<b>66.38</b>	<b>6</b>

( ₹in lakh)

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24 2	2022-23 3	
<b>1</b>			<b>4</b>
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b>			
<b>B. Non-Tax Revenue - contd.</b>			
<b>(c) Other Non-Tax Revenue - contd.</b>			
<b>(iii) Economic Services - contd.</b>			
<b>0404 Dairy Development</b>			
800 Other Receipts	25.71	19.11	35
<b>Total 0404</b>	<b>25.71</b>	<b>19.11</b>	<b>35</b>
<b>0405 Fisheries</b>			
103 Sale of Fish, Fish Seeds, etc.	5.63	20.27	(-)72
800 Other Receipts	1.48	9.83	(-)85
<b>Total 0405</b>	<b>7.11</b>	<b>30.10</b>	<b>(-)76</b>
<b>0406 Forestry and Wild Life</b>			
<i>01 Forestry</i>			
103 Receipts from Environmental Forestry	544.93	690.74	(-)21
800 Other Receipts	...	76.63	(-)100
<b>Total 01</b>	<b>544.93</b>	<b>767.37</b>	<b>(-)29</b>
<i>02 Environment Forestry and Wild Life</i>			
800 Other Receipts	20.12	...	100
<b>Total 02</b>	<b>20.12</b>	<b>...</b>	<b>100</b>
<b>Total 0406</b>	<b>565.05</b>	<b>767.37</b>	<b>(-)26</b>

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24 2	2022-23 3	
<b>1</b>			<b>4</b>
<b>RECEIPTS HEADS ( Revenue Account) - contd.</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</b>			
101 Food	...	0.22	(-)100
800 Other Receipts	781.73	1,928.92	(-)59
<b>Total 0408</b>	<b>781.73</b>	<b>1,929.14</b>	<b>(-)59</b>
<b>0425 Co-operation</b>			
101 Audit Fees	11.38	28.26	(-)60
800 Other Receipts	72.85	0.40	18113
<b>Total 0425</b>	<b>84.23</b>	<b>28.66</b>	<b>194</b>
<b>0435 Other Agricultural Programmes</b>			
104 Soil and Water Conservation	...	0.07	(-)100
800 Other Receipts	95.05	119.51	(-)20
<b>Total 0435</b>	<b>95.05</b>	<b>119.58</b>	<b>(-)21</b>
<b>0506 Land Reforms</b>			
101 Receipts from Regulations/Consolidations of Land Holdings and Tenancy	128.93	172.96	(-)25
103 Receipts from Maintenance of Land Records	171.53	181.88	(-)6
800 Other Receipts	1.90	4.52	(-)58
<b>Total 0506</b>	<b>302.36</b>	<b>359.36</b>	<b>(-)16</b>
<b>0515 Other Rural Development Programmes</b>			
800 Other Receipts	31.39	25.99	21
<b>Total 0515</b>	<b>31.39</b>	<b>25.99</b>	<b>21</b>

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

Heads	Actuals		Net
	2023-24	2022-23	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
( ₹ in lakh)			
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b>			
<b>B. Non-Tax Revenue - contd.</b>			
<b>(c) Other Non-Tax Revenue - contd.</b>			
<b>(iii) Economic Services - contd.</b>			
<b>0702 Minor Irrigation</b>			
<i>01 Surface Water</i>			
800 Other Receipts	...	0.71	(-)100
<b>Total 01</b>	...	<b>0.71</b>	<b>(-)100</b>
<i>80 General</i>			
800 Other Receipts	0.32	...	100
<b>Total 80</b>	<b>0.32</b>	...	<b>100</b>
<b>Total 0702</b>	<b>0.32</b>	<b>0.71</b>	<b>(-)55</b>
<b>0801 Power</b>			
<i>05 Transmission and Distribution</i>			
800 Other Receipts	56,707.00	73,693.85	(-)23
<b>Total 05</b>	<b>56,707.00</b>	<b>73,693.85</b>	<b>(-)23</b>
<i>80 General</i>			
800 Other Receipts	1,019.67	440.10	132
<b>Total 80</b>	<b>1,019.67</b>	<b>440.10</b>	<b>132</b>
<b>Total 0801</b>	<b>57,726.67</b>	<b>74,133.95</b>	<b>(-)22</b>
<b>0851 Village and Small Industries</b>			
107 Sericulture Industries	...	0.66	(-)100
800 Other Receipts	21.43	13.10	64
<b>Total 0851</b>	<b>21.43</b>	<b>13.76</b>	<b>56</b>

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24	2022-23	
1	2	3	4
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b>			
<b>B. Non-Tax Revenue - contd.</b>			
<b>(c) Other Non-Tax Revenue - contd.</b>			
<b>(iii) Economic Services - contd.</b>			
<b>0853 Non-ferrous Mining and Metallurgical Industries</b>			
102 Major Mineral Concession Fees, Rents and Royalties	1,167.80	1,282.17	(-9)
800 Other Receipts	2.01	1.96	3
<b>Total 0853</b>	<b>1,169.81</b>	<b>1,284.13</b>	<b>(-9)</b>
<b>1053 Civil Aviation</b>			
501 Services and Service Fees	1,295.12	947.77	37
800 Other Receipts	13.93	9.37	49
<b>Total 1053</b>	<b>1,309.05</b>	<b>957.14</b>	<b>37</b>
<b>1054 Roads and Bridges</b>			
102 Tolls on Roads	10.60	55.71	(-81)
800 Other Receipts	13.62	0.59	2208
<b>Total 1054</b>	<b>24.22</b>	<b>56.30</b>	<b>(-57)</b>
<b>1055 Road Transport</b>			
800 Other Receipts	168.59	133.93	26
<b>Total 1055</b>	<b>168.59</b>	<b>133.93</b>	<b>26</b>
<b>1225 Telecommunication Receipts</b>			
<i>05 Telecommunication Services</i>			
101 License Fee and Universal Access Levy	17.68	...	100
<b>Total 05</b>	<b>17.68</b>	<b>...</b>	<b>100</b>
<b>Total 1225</b>	<b>17.68</b>	<b>...</b>	<b>100</b>

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24	2022-23	
1	2	3	4
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b>			
<b>B. Non-Tax Revenue - concld.</b>			
<b>(c) Other Non-Tax Revenue - concld.</b>			
<b>(iii) Economic Services - concld.</b>			
<b>1425 Other Scientific Research</b>			
800 Other Receipts	0.14	0.11	27
<b>Total 1425</b>	<b>0.14</b>	<b>0.11</b>	<b>27</b>
<b>1452 Tourism</b>			
105 Rent and Catering Receipts	357.41	276.71	29
800 Other Receipts	22.12	23.42	(-) <b>6</b>
<b>Total 1452</b>	<b>379.53</b>	<b>300.13</b>	<b>26</b>
<b>1456 Civil Supplies</b>			
800 Other Receipts	0.25	...	100
<b>Total 1456</b>	<b>0.25</b>	<b>...</b>	<b>100</b>
<b>1475 Other General Economic Services</b>			
012 Statistics	68.61	64.88	6
106 Fees of Stamping Weights and Measures	17.61	14.00	26
800 Other Receipts	2.28	1.94	18
<b>Total 1475</b>	<b>88.50</b>	<b>80.82</b>	<b>10</b>
<b>Total (iii) Economic Services</b>	<b>62,936.37</b>	<b>80,371.49</b>	<b>(-)<b>22</b></b>
<b>Total (c) Other Non-Tax Revenue</b>	<b>1,00,144.29</b>	<b>97,256.32</b>	<b>3</b>
<b>Total B. Non-Tax Revenue</b>	<b>1,08,493.18</b>	<b>1,02,776.61</b>	<b>6</b>

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24 2	2022-23 3	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
( ₹in lakh)			
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b>			
<b>C. Grants-in-Aid and Contributions</b>			
<b>1601 Grants-in-Aid from Central Government</b>			
<i>06 Centrally Sponsored Schemes</i>			
101 Central Assistance/Share			
<b>AGRICULTURE AND FARMERS WELFARE</b>			
<b>Green Revolution - Krishonnati Yojana</b>			
National Food Security Mission (NFSM)	23.27	671.00	(-)97
Green India Mission	2,113.00	3,627.00	(-)42
Sub-Mission on Agriculture Extension (SMAE)	4,510.41	175.00	2477
Digital Agriculture	...	36.08	(-)100
National Mission on Oil Seed and Oil Palm	200.04	...	100
Mission for Integrated Development of Horticulture (MIDH)	...	1,699.20	(-)100
Paramparagat Krishi Vikash Yojana (PKVY)	112.50	...	100
<b>Rashtriya Krishi Vikas Yojana (RKVY)</b>			
Green Revolution - Rashtriya Krishi Vikash Yojana (RKVY)	4,939.00	3,057.20	62

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24 2	2022-23 3	
1	2	3	4
( ₹in lakh)			
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b>			
<b>C. Grants-in-Aid and Contributions - contd.</b>			
<b>1601 Grants-in-Aid from Central Government - contd.</b>			
<i>06 Centrally Sponsored Schemes - contd.</i>			
101 Central Assistance/Share - contd.			
<b><u>AGRICULTURE AND FARMERS WELFARE - - concld.</u></b>			
<b><u>ANIMAL HUSBANDRY, DAIRY AND FISHERIES</u></b>			
<b>Blue Revolution</b>			
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	1,967.76	694.93	183
<b>Rashtriya Pashudhan Vikas Yojana (RPVY)</b>			
Livestock Health and Disease Control	585.73	...	100
Livestock Census and Sample Survey	40.00	90.00	(-)56
<b><u>DRINKING WATER AND SANITATION</u></b>			
<b>Sewerage and Sanitation-Sanitation Services</b>			
Swachh Bharat Mission (Urban) 500 - Habitation (AMRUT)	1,346.25	983.50	37

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24 2	2022-23 3	
<b>1</b>			<b>4</b>
( ₹in lakh)			
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b>			
<b>C. Grants-in-Aid and Contributions - contd.</b>			
<b>1601 Grants-in-Aid from Central Government - contd.</b>			
<i>06 Centrally Sponsored Schemes - contd.</i>			
101 Central Assistance/Share - contd.			
<b><u>EDUCATION - HUMAN RESOURCE DEVELOPMENT</u></b>			
<b>National Programme for Mid Day Meals in School (MDM)</b>			
Assistance to States to met from Gross Budgetary Support			
<b>National Education Mission</b>			
<b>Samagra Shiksha- Elementary Education</b>			
Amount to be met from Gross Budgetary Support			
New India Literacy Programme			
<b><u>ENVIRONMENT, FOREST AND CLIMATE CHANGE</u></b>			
<b>Integrated Development of Wild Life Habitats</b>			
Project Tiger- Dampa Tiger Reserve			
Lengteng Wild Life Sanctuary			
Intensification of Forest Management			
<b>State Forest Development Agency (SFDA)</b>			
State Forest Development Agency (SFDA) - National Afforestation Programme (NAP)			
	2,407.96	2,974.36	(-)19
	27,824.24	14,268.09	95
	28.92	29.49	(-)2
	144.00	78.75	83
	304.21	190.20	60
	1,828.82	...	100
	...	30.87	(-)100

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24 2	2022-23 3	
1			4
( ₹in lakh)			
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b>			
<b>C. Grants-in-Aid and Contributions - contd.</b>			
<b>1601 Grants-in-Aid from Central Government - contd.</b>			
<i>06 Centrally Sponsored Schemes - contd.</i>			
101 Central Assistance/Share - contd.			
<b>National Plan for Conservation of Aquatic Eco-System (NPCA)</b>			
Conservation of Aquatic Eco-System	135.61	39.47	244
<b><u>HEALTH AND FAMILY WELFARE</u></b>			
<b>National Rural Health Mission</b>			
RCH Flexible Pool including RL, PPL, NLDDDCP	4,687.00	...	100
RCH Flexible Pool	4,161.00	...	100
Flexible Pool for Non-Communicable Diseases (NRHM)	...	10,685.71	(-)100
<b>Ayush Health and Wellness Centre</b>			
Implementation of National Ayush Mission	1,057.85	117.27	802
Tertiary Care Programmes	...	1,520.30	(-)100
<b>Family Welfare- Infrastructure Maintenance</b>			
Sub-Centres	3,468.00	...	100

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24	2022-23	
1	2	3	4

**RECEIPTS HEADS (Revenue Account) - contd.**

( ₹in lakh)

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

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

*06 Centrally Sponsored Schemes - contd.*

101 Central Assistance/Share - contd.

**HEALTH AND FAMILY WELFARE - conclud.**

**National Urban Health Mission (NUHM)**

Pradhan Mantri Ayushman Bharat Health Infrastructure Mission  
(PM-ABHIM)

**HOME**

**Modernisation of Police Forces**

Modernisation of State Police Forces

**Border Management (Home)**

Border Area Development Programme (BADP)

**LABOUR AND EMPLOYMENT**

**Employment Generation Programme**

National Career Service

	442.00	142.00	211
	...	325.31	(-)100
	149.40	1,256.00	(-)88
	...	28.58	(-)100

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24	2022-23	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>

**RECEIPTS HEADS ( Revenue Account) - contd.**

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

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

*06 Centrally Sponsored Schemes - contd.*

101 Central Assistance/Share - contd.

**LAW AND JUDICIAL**

Infrastructural Facilities for Judiciary

National Mission for Safety of Women ( Fast Track Special Courts-  
Nirbhaya Fund)

**MINORITIES**

Pradhan Mantri Jan Vikash Karyakram (PMJVK)

**RURAL DEVELOPMENT**

Mahatma Gandhi National Rural Employment Guarantee Programme  
(MGNREGA)

Programme Component- MGNREGA

Shyam Prasad Mukherjee Rurban Mission (SPMRM)

**Pradhan Mantri Awaas Yojana**

Assistance to NE State for PMAY - Urban

**National Social Assistance Programme**

Indira Gandhi National Old Age Pension Scheme (IGNOPS)

Indira Gandhi National Widow Pension Scheme (IGNWPS)

Indira Gandhi National Disability Pension Scheme (IGNDPS)

National Family Benefit Scheme

( ₹in lakh)

	885.50	...	100
	...	118.00	(-)100
	1,000.00	...	100
	6,038.36	12,002.29	(-)50
	...	770.00	(-)100
	...	... <sup>[A]</sup>	... <sup>[A]</sup>
	922.51	929.77	(-)1
	82.96	76.43	9
	25.84	20.13	28
	30.44	40.57	(-)25

<sup>[A]</sup> Differ with last year is due to rectification of printing errors

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24	2022-23	
1	2	3	4
<b>RECEIPTS HEADS (Revenue Account) - contd.</b>			
<b>C. Grants-in-Aid and Contributions - contd.</b>			
<b>1601 Grants-in-Aid from Central Government - contd.</b>			
<i>06 Centrally Sponsored Schemes - contd.</i>			
<i>101 Central Assistance/Share - contd.</i>			
<b>RURAL DEVELOPMENT - conclud.</b>			
<b>Pradhan Mantri Gram Sadak Yojana (PMGSY)</b>			
Programme Component	14,137.12	58,419.50	(-)/76
<b>National Rural Livelihood Mission (NRLM)</b>			
Aajeevika- National Rural Livelihood Mission	6,857.41	4,178.96	64
Implementation of IWMP	3,216.49	2,142.00	50
PMAY (Rural)	15,789.75	2,176.10	626
<b>Social Justice and Empowerment</b>			
National Action for Drug Demand Reduction	32.19	30.00	7
<b>SKILL DEVELOPMENT AND ENTREPRENEURSHIP</b>			
<b>Pradhan Mantri Kaushal Vikas Yojana</b>			
Skill Strengthening for Industrial Value Enhancement	205.29	85.85	139
Skill Development	...	846.50	(-)/100
Skill Strengthening for Industrial Training	...	331.96	(-)/100
<b>TRIBAL AFFAIRS</b>			
<b>Umbrella Programme for Development of Scheduled Tribal Education</b>			
Pre-Matric Scholarship	306.89	...	100
Post-Matric Scholarship	642.66	2,590.31	(-)/75
Special Central Assistance to Tribal Sub-Scheme	1,174.01	...	100
Tribal Research Institute	550.00	53.75	923
Umbrella Programme for Development and Marketing of Tribal Products/ Produce	400.00	...	100

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24	2022-23	
1	2	3	4
( ₹in lakh)			
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b>			
<b>C. Grants-in-Aid and Contributions - contd.</b>			
<b>1601 Grants-in-Aid from Central Government - contd.</b>			
<i>06 Centrally Sponsored Schemes - contd.</i>			
101 Central Assistance/Share - contd.			
<b><u>URBAN AFFAIRS</u></b>			
Mission for 100 Smart Cities			
<b>National Urban Livelihood Mission (NULM)</b>			
Deedayal Antyodaya Yojana (DAY)			
<b>Pradhan Mantri Awaas Yojana</b>			
Assistance to NE State for PMAY			
<b>URBAN REJUVENATION MISSION</b>			
Urban Rejuvenation Mission - 500 Habitation (AMRUT)			
<b>Pradhan Mantri Krishi Sinchai Yojana (PMKSY)</b>			
<b>Umbrella Scheme- Pradhan Mantri Krishi Sinchai Yojana</b>			
Rationalisation of Minor Irrigation Statistics (RMIS)			
<b>Jal Jeevan Mission (JJM)</b>			
Har Khet Ko Pani			
	29,400.00	...	100
	399.00	1,000.00	(-)60
	4,550.94	15,955.23 <sup>(*)</sup>	(-)71
	3,544.63	...	100
	...	5.73	(-)100
	81.03	520.00	(-)84

<sup>(\*)</sup> Differ with last year is due to rectification of printing errors.

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

Heads	Actuals		Net
	2023-24	2022-23	
1	2	3	4
	( ₹ in lakh)		
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b>			
<b>C. Grants-in-Aid and Contributions - contd.</b>			
<b>1601 Grants-in-Aid from Central Government - contd.</b>			
<i>06 Centrally Sponsored Schemes - contd.</i>			
101 Central Assistance/Share - contd.			
<b>WOMEN AND CHILD DEVELOPMENT</b>			
<b>Integrated Child Development Services (ICDS)</b>			
<b>Anganwadi Services</b>			
	7,535.01	4,280.74	76
Implementation of Anganwadi Services			
Integrated Child Protection Scheme (ICPS)	3,127.12	...	100
<b>Mission Vatsalya</b>			
Child Protection Services and Child Welfare Services	2,831.99	1,503.31	88
<b>National Mission for Empowerment and Protection for Women</b>			
Ujjawala	812.38	145.26	459
Samathya (Shakti Sadan Swadhar)	...	276.78	(-)100
North Eastern Urban Development Projects (NERUDP)			
<b>PANCHAYATI RAJ/LOCAL BODIES</b>			
<b>Rashtriya Gram Swaraj Abhiyan (RGSA)</b>			
Capacity Building and Training	1,000.00	1,427.00	(-)30
<b>SCHEMES FOR OTHER GRANTS</b>			
Re-imbursment of expenditure of NSS	68.52	59.56	15
<b>Others</b>			
Digitalization of Primary Agricultural Co-operative Societies	...	27.00	(-)100
<b>Implementation of Infrastructure Maintenance</b>			
Direction and Administration			
Re-imbursment of funds by UIDAI on amount of Aadhar Enrolment	23.06	39.41	(-)41

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24	2022-23	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
( ₹in lakh)			
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b>			
<b>C. Grants-in-Aid and Contributions - contd.</b>			
<b>1601 Grants-in-Aid from Central Government - contd.</b>			
<i>06 Centrally Sponsored Schemes- conclud.</i>			
101 Central Assistance/Share - conclud.			
<b>Total 101 Central Assistance/Share</b>	<b>1,68,148.07</b>	<b>1,52,772.45</b>	<b>10</b>
102 Externally Aided Projects - Grants for Centrally Sponsored Schemes			
Grants for Centrally Sponsored Schemes	9,623.58	5,312.48	81
<b>Tribal Affairs</b>			
Flexible Pool For RCH and Health System Strengthening, National Health Programme and National Urban Health Mission	...	94.00	(-)100
<b>Total 102 Externally Aided Projects - Grants for Centrally Sponsored Schemes</b>	<b>9,623.58</b>	<b>5,406.48</b>	<b>78</b>
794 Special Central Assistance for Tribal Sub-Plan			
Programme for Development of Scheduled Tribes (PM Vanbandhu Kalyan Yojana)	...	1,818.61	(-)100
<b>Total 794 Special Central Assistance for Tribal Sub-Plan</b>	<b>...</b>	<b>1,818.61</b>	<b>(-)100</b>
<b>Total 06 Centrally Sponsored Schemes</b>	<b>1,77,771.65</b>	<b>1,59,997.54</b>	<b>11</b>

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24	2022-23	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
( ₹in lakh)			
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b>			
<b>C. Grants-in-Aid and Contributions - contd.</b>			
<b>1601 Grants-in-Aid from Central Government - contd.</b>			
<i>07 Finance Commission Grants</i>			
101 Post Devolution Revenue Deficit Grant	1,47,399.96	1,61,500.00	(-)9
<b>Total 101 Post Devolution Revenue Deficit Grant</b>	<b>1,47,399.96</b>	<b>1,61,500.00</b>	<b>(-9)</b>
102 Grants for Rural Local Bodies	7,000.00	...	100
Assistance for Rural Local Bodies	<b>7,000.00</b>	...	<b>100</b>
103 Grants for Urban Local Bodies	3,500.00	5,360.00	(-)35
Basic Grants for Urban Local Bodies	<b>3,500.00</b>	<b>5,360.00</b>	<b>(-35)</b>
104 Grants-in-Aid for State Disaster Response Fund	4,160.00	3,920.00	6
State Disaster Response Fund	<b>4,160.00</b>	<b>5,350.00</b>	<b>6</b>
105 Grants-in-Aid for State Disaster Mitigation Fund (SDMF)	1,530.00	1,430.00	7
State Disaster Mitigation Fund (SDMF)	<b>1,530.00</b>	<b>1,430.00</b>	<b>7</b>
<b>Total 07 Finance Commission Grants</b>	<b>1,63,589.96</b>	<b>1,72,210.00</b>	<b>(-5)</b>

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2023-24	2022-23	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
<b>RECEIPTS HEADS ( Revenue Account) - contd.</b>			
<b>C. Grants-in-Aid and Contributions - contd.</b>			
<b>1601 Grants-in-Aid from Central Government - contd.</b>			
<i>08 Other Transfer/Grants to States/Union Territories with Legislatures</i>			
104 Grants under Proviso to Article 275 (1) of the Constitution	2,897.97	1,654.05	75
Welfare of Scheduled Tribes Grants under Proviso to Article 275 (1) of the Constitution			
<b>Total 104 Grants under Proviso to Article 275 (1) of the Constitution</b>	<b>2,897.97</b>	<b>1,654.05</b>	<b>75</b>
<b>108 Grants from Central Road and Infrastructure Fund</b>			
<b><u>ROAD TRANSPORT AND HIGHWAYS</u></b>			
National Permit for Goods Transport Vehicles	56.79	...	100
Grants for Central Road and Infrastructure Fund	3,560.00	1,096.00	225
<b>Total 108 Grants from Central Road Fund</b>	<b>3,616.79</b>	<b>1,096.00</b>	<b>230</b>
<b>110 Grants to cover Gap in Resources</b>			
Narcotic Control Beareu	...	37.36	(-)100
<b>Total 110 Grants to cover gap in Resources</b>	<b>...</b>	<b>37.36</b>	<b>(-)100</b>
<b>113 Special Assistance</b>			
<b>Fisheries, Animal Husbandry and Dairying</b>			
Livestock and Disease Control Programme	...	116.66	(-)100
<b>Home Affairs</b>			
Other Disaster Management Schemes	...	109.98	(-)100

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

Heads	Actuals			Net Increase (+) Decrease (-) (In Per cent)
	2023-24	2022-23		
1	2	3	4	
( ₹in lakh)				
<b>RECEIPTS HEADS ( Revenue Account) - conclud.</b>				
<b>C. Grants-in-Aid and Contributions - conclud.</b>				
<b>1601 Grants-in-Aid from Central Government - conclud.</b>				
<i>08 Other Transfer/Grants to States/Union Territories with Legislatures - conclud.</i>				
113 Special Assistance - conclud.				
<b><u>HOME</u></b>				
<b>Nirbhaya Fund Scheme</b>				
	97.56	...	100	
	9.14	...	100	
<b><u>ORGANS OF ELECTIONS</u></b>				
	465.98	5,186.47	(-)91	
Re-imbursment of Election Expenditure incurred by the State Personnel, PG and Pensions				
<b><u>ESTABLISHMENT EXPENDITURE</u></b>				
Parliamentary Affairs				
<b>Total 113 Special Assistance</b>	<b>729.43</b>	<b>5,726.61</b>	<b>(-87)</b>	
<b>Total 08 Other Transfer/Grants to States/Union Territories with Legislatures</b>	<b>7,244.19</b>	<b>8,514.02</b>	<b>(-15)</b>	
<b>Total 1601 Grants-in-Aid from Central Government</b>	<b>3,48,605.80</b>	<b>3,40,721.56</b>	<b>2</b>	
<b>Total C. Grants-in-Aid and Contributions</b>	<b>3,48,605.80</b>	<b>3,40,721.56</b>	<b>2</b>	
<b>Total Receipts Head (Revenue Account)</b>	<b>11,41,405.07</b>	<b>10,28,205.70</b>	<b>11</b>	

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

**EXPLANATORY NOTES**

1. There was a Revenue Surplus of ₹57,709.03 lakh in 2023-24 against a Revenue Surplus of ₹18,989.20 lakh in 2022-23. Taking into account the transaction other than on Revenue Account also, there was an overall surplus of ₹49,953.31 lakh in 2023-24 against an overall surplus of ₹16,461.39 lakh in 2022-23, the details are given below:

	2023-24	2022-23
	( ₹ in lakh )	
Opening Cash Balance	(-) 34,287.15	(-)50,748.54
Part I Consolidated Fund		
(a) Transactions on Revenue Account-		
Receipts Heads	11,41,405.07	10,28,205.70
Expenditure Heads	10,83,696.04	10,09,216.50
Net Revenue Surplus (+)/Revenue Deficit (-)	57,709.03	18,989.20
(b) Transactions other than on Revenue Account		
Capital Account Net	1,25,377.36	1,32,186.09
Public Debt- Net	1,51,344.28	1,41,623.62
Loans and Advances Net	(-)101.89	2,429.64
(c) Appropriation to Contingency Fund		
Part II Contingency Fund Net	...	...
Part III Public Account Net	(-)33,620.75	14,394.98
Closing Cash Balance	15,666.16	(-)34,287.15
Overall Surplus (+) / Deficit (-)	49,953.31	(-)16,461.39

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

**EXPLANATORY NOTES - contd.**

**2. Receipts from Government of India:**

The Revenue Receipts in 2023-24 includes ₹9,13,352.80 lakh received from the Government of India against ₹8,15,246.56 lakh received during the previous financial year. The details are as under:

	<b>2023-24</b>	<b>2022-23</b>
	<b>( ₹in lakh )</b>	
(a) Share of net proceeds of the divisible Union Taxes		
(i) CGST	1,71,394.00	1,34,169.00
(ii) Corporation Tax	1,69,513.00	1,58,899.00
(iii) Taxes on Income Other than Corporation Tax	1,95,762.00	1,55,409.00
(iv) Customs	19,791.00	18,669.00
(v) Union Excise Duties	7,489.00	5,858.00
(vi) Service Tax	104.00	740.00
(vii) Other Taxes and Duties on Commodities and Services	694.00	781.00
	<b>5,64,747.00</b>	<b>4,74,525.00</b>
(b) Grants under Proviso to Article 275 (1) of the Constitution	2,897.97	1,654.05
(c) Grants in lieu of Taxes on Railway Passenger Fares	...	...
(d) (i) Block Grants	...	...
(ii) Other Grants (for details please refer to Major Head '1601' in this Statement)	3,45,707.83	3,39,067.51
	<b>9,13,352.80</b>	<b>8,15,246.56</b>

**3. Taxation changes during the year :** No new Taxation was proposed during the year 2023-24.

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

**EXPLANATORY NOTES - contd.**

**4. Revenue Receipts:** The Revenue Receipts increased from ₹10,28,205.70 lakh in 2022-23 to ₹11,41,405.07 lakh in 2023-24. The Increase of ₹1,13,199.37 lakh was mainly occurred under following heads of account:

Sl. No.	Major Head of Account	Actuals		Increase	Reasons	
		2022-23	2023-24			
1	2	3	4	5	6	
		( ₹in lakh )				
1	0005 Central Goods and Services Tax	1,34,169.00	1,71,394.00	37,225.00	Increase was due to more receipts under minor head 901 share of net proceeds assigned to states.	
2.	0006 State Goods and Services Tax	90,420.19	96,910.52	6,490.33	Increase was due to more receipts under minor head 101 tax, 103 penalty, 105 input tax credit cross utilisation of sgst and igst, 106 apportionment of igst-transfer-in of tax component of sgst and 800 other receipts respectively.	
3.	0020 Corporation Tax	1,58,899.00	1,69,515.07	10,616.07	Increase was mainly due to more receipts under minor head 901 share of net proceeds assigned to states.	
4.	0021 Taxes on Income other than Corporation Tax	1,55,409.00	1,95,763.11	40,354.11	Increase was mainly due to more receipts under minor head 901 share of net proceeds assigned to states.	
5.	0028 Other Taxes on Income and Expenditure	1,599.74	1,637.43	37.69	Increase was due to more receipts under minor head 107 taxes on professions, trades, callings and employment.	
6	0029 Land Revenue	955.82	1,014.37	58.55	Increase was due to more receipts under minor head 101 land revenue/tax.	
7.	0030 Stamps and Registration Fees	779.76	1,679.48	899.72	Increase was mainly due to more receipts under minor head 101 court fees realised in stamps below sub-major head 01 stamps-judicial and under minor head 102 sale of stamps and 800 other receipts respectively below sub-major head 02 stamps - non-judicial respectively.	
8.	0037 Customs	18,669.00	19,791.00	1,122.00	Increase was due to more receipts under minor head 901 share of net proceeds assigned to states.	

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

**EXPLANATORY NOTES - contd.**

**4. Revenue Receipts : contd.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-23	2023-24		
1	2	3	4	5	6
		( ₹ in lakh )			
9.	0038 Union Excise Duties	5,858.00	7,489.00	1,631.00	Increase was due to more receipts under minor head 901 share of net proceeds assigned to states below sub-major head 01 shareable duties.
10.	0039 State Excise	188.88	256.75	67.87	Increase was due to more receipts under minor head 105 foreign liquors and spirits and 150 fines and confiscations respectively.
11.	0040 Taxes on Sales, Trades, etc.	11,293.88	12,593.22	1,299.34	Increase was due to more receipts under minor head 102 receipts under state sales tax act.
12.	0041 Taxes on Vehicles	4,132.25	4,616.63	484.38	Increase was due to more receipts under minor head 102 receipts under the state motor vehicles taxation acts and 800 other receipts respectively.
13.	0042 Taxes on Goods and Passengers	798.54	847.21	48.67	Increase was due to more receipts under minor head 104 tax collections- goods tax.
14.	0047 Other Fiscal Services	500.99	6,803.44	6,302.45	Increase was due to more receipts under minor head 800 other receipts.
15	0051 Public Service Commission	12.73	40.23	27.50	Increase was due to more receipts under minor head 105 state public service commission- examination fees and 800 other receipts respectively.
16.	0055 Police	456.18	23,486.53	23,030.35	Increase was due to more receipts under minor head 102 police supplied to other parties and 800 other receipts respectively.
17.	0056 Jails	6.58	6.89	0.31	Increase was mainly due to more receipts under minor head 800 other receipts.
18.	0057 Supplies and Disposals	...	1.57	1.57	Increase was due to more receipts under minor head 800 other receipts.

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

**EXPLANATORY NOTES - contd.**

**4. Revenue Receipts : contd.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-23	2023-24		
1	2	3	4	5	6

( ₹ in lakh )

19.	0058	Stationery and Printing	58.07	131.08	73.01	Increase was due to more receipts under minor head 200 other press receipts and 800 other receipts respectively.
20.	0059	Public Works	16.45	25.06	8.61	Increase was due to more receipts under minor head 800 other receipts below sub-major head 80 general.
21.	0070	Other Administrative Services	1,987.61	2,309.29	321.68	Increase was due to more receipts under minor head 102 fines and forfeitures and 800 other receipts respectively below sub-major head 01 administration of justice and under minor head 101 sale proceeds of election forms and documents, 104 fees, fines and forfeitures and 800 other receipts respectively below sub-major head 02 elections.
22.	0075	Miscellaneous General Services	1,296.04	2,045.94	749.90	Increase was due to more receipts under minor head 103 state lotteries.
23.	0215	Water Supply and Sanitation	6,510.55	7,718.57	1,208.02	Increase was due to more receipts under minor head 103 receipts from urban water supply schemes below sub-major head 01 water supply.
24.	0220	Information and Publicity	10.00	12.00	2.00	Increase was due to more receipts under minor head 113 receipts from other publications below sub-major head 60 others.
25.	0230	Labour and Employment	44.67	89.07	44.40	Increase was due to more receipts under minor head 101 receipts under labour laws and 106 fees under contract labour (regulation and abolition rules) respectively.
26.	0401	Crop Husbandry	64.82	67.15	2.33	Increase was due to more receipts under minor head 800 other receipts.

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

**EXPLANATORY NOTES - contd.**

**4. Revenue Receipts : contd.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-23	2023-24		
1	2	3	4	5	6
			( ₹ in lakh )		
27.	0403 Animal Husbandry	66.38	70.40	4.02	Increase was due to more receipts under minor head 103 receipts from poultry development and 501 services and service fees respectively.
28.	0404 Dairy Development	19.11	25.71	6.60	Increase was due to more receipts under minor head 800 other receipts.
29.	0425 Co-operation	28.66	84.23	55.57	Increase was due to more receipts under minor head 800 other receipts.
30.	0515 Other Rural Development Programmes	25.99	31.39	5.40	Increase was due to more receipts under minor head 800 other receipts.
31.	0851 Village and Small Industries	13.76	21.43	7.67	Increase was due to more receipts under minor head 800 other receipts.
32.	1053 Civil Aviation	957.14	1,309.05	351.91	Increase was due to more receipts under minor head 501 services and service fees and 800 other receipts respectively.
33.	1055 Road Transport	133.93	168.59	34.66	Increase was due to more receipts under minor head 800 other receipts.
34.	1225 Telecommunication Receipts	...	17.68	17.68	Increase was due to receipts under minor head 101 licence fees and universal access levy below sub-major head 05 of telecommunication services.
35.	1425 Other Scientific Research	0.11	0.14	0.03	Increase was due to more receipts under minor head 800 other receipts.
36.	1452 Tourism	300.13	379.53	79.40	Increase was due to more receipts under minor head 105 rent and catering receipts.

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

**EXPLANATORY NOTES - contd.**

**4. Revenue Receipts : conclud.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-23	2023-24		
1	2	3	4	5	6
37.	1456 Civil Services	...	0.25	0.25	Increase was due to receipts under minor head 800 other receipts.
38	1475 Other General Economic Services	80.82	88.50	7.68	Increase was due to more receipts under minor head 012 statistics, 106 fees of stamping weights and measures and 800 other receipts respectively.
39.	1601 Grants-in-Aid from Central Government	3,40,721.56	3,48,605.80	7,884.24	Increase was due to more receipts under minor head 101 central assistance/share and 102 externally aided projects grants for centrally sponsored schemes respectively below sub-major head 06 centrally sponsored schemes.

( ₹ in lakh )

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

**EXPLANATORY NOTES - contd.**

**5. Revenue Receipts :** The increase in Revenue Receipts in 2023-24 was partly offset by decrease in the following heads of account:

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2022-23	2023-24		
1	2	3	4	5	6
	<b>( ₹in lakh )</b>				
1.	0044 Service Tax	740.00	104.00	636.00	Decrease was due to less receipts under minor head 901 share of net proceeds assigned to states.
2.	0045 Other Taxes on Income and Expenditure	794.47	694.30	100.17	Decrease was due to less receipts under minor head 101 entertainment tax and 901 share of net proceeds assigned to states respectively.
3.	0049 Interest Receipts	5,019.30	1,545.45	3,473.85	Decrease was due to less receipts under minor head 110 interest realised on investment of cash balances, 195 interest from co-operative societies and 800 other receipts respectively below sub-major head 04 interest receipts of state/union territory governments with legislature.
4.	0071 Contribution towards Pensions and Other Retirement Benefits	5,609.32	837.75	4,771.57	Decrease was due to less receipts under minor head 800 other receipts below sub-major head 01 civil.
5.	0202 Education, Sports, Art and Culture	352.04	309.31	42.73	Decrease was due to less receipts under minor head 102 secondary education, 103 university and higher education and non-receipts under minor head 105 language development respectively below sub-major head 01 general education, non-receipts under minor head 101 physical education- sports and youth welfare below sub-major head 03 sports and youth services and under minor head 102 public libraries and 800 other receipts respectively below sub major-head 04 art and culture respectively.

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

**EXPLANATORY NOTES - contd.**

**5. Revenue Receipts : contd.**

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2022-23	2023-24		
1	2	3	4	5	6
		( ₹ in lakh )			
6.	0210 Medical and Public Health	127.89	46.40	81.49	Decrease was due to non-receipts under minor head 104 medical store depots and 800 other receipts respectively below sub-major head 01 urban health services.
7.	0216 Housing	214.26	108.48	105.78	Decrease was due to less receipts under minor head 106 general pool accommodation and 800 other receipts respectively below sub-major head 80 general.
8.	0217 Urban Development	23.67	10.66	13.01	Decrease was due to less receipts under minor head 800 below sub-major head 01 state capital development and 60 other urban development schemes respectively.
9.	0235 Social Security and Welfare	158.77	29.09	129.68	Decrease was due to less receipts under minor head 800 other receipts below sub-major head 60 other social security and welfare programmes.
10.	0405 Fisheries	30.10	7.11	22.99	Decrease was due to less receipts under minor head 103 sale of fish, fish seeds, etc. and 800 other receipts respectively.
11.	0406 Forestry and Wild Life	767.37	565.05	202.32	Decrease was due to less receipts under minor head 103 receipts from environmental forestry and non-receipts under minor head 800 other receipts below sub-major head 01 forestry.
12.	0408 Food, Storage and Warehousing	1,929.14	781.73	1,147.41	Decrease was due to non-receipts under minor head 101 food and less receipts under minor head 800 other receipts respectively.
13	0435 Other Agricultural Programmes	119.58	95.05	24.53	Decrease was due to non-receipts under minor head 104 soil and water conservation and less receipts under minor head 800 other receipts respectively.

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

**EXPLANATORY NOTES - conclud.**

**5. Revenue Receipts : conclud.**

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2022-23	2023-24		
1	2	3	4	5	6
( ₹ in lakh )					
14.	0506 Land Reforms	359.36	302.36	57.00	Decrease was due to less receipts under minor head 101 receipts from regulations/consolidations of land holdings and tenure, 103 receipts from maintenance of land records and 800 other receipts respectively.
15.	0702 Minor Irrigation	0.71	0.32	0.39	Decrease was due to non-receipts under minor head 800 other receipts below sub-major head 01 surface water.
16.	0801 Power	74,133.95	57,726.67	16,407.28	Decrease was due to less-receipts under minor head 800 other receipts below sub-major head 05 transmission and distribution.
17.	0853 Non-Ferrous Mining and Metallurgical Industry	1,284.13	1,169.81	114.32	Decrease was due to less receipts under minor head 102 major minerals concession fees, rents and royalties.
18.	1054 Roads and Bridges	56.30	24.22	32.08	Decrease was due to less receipts under minor head 101 tolls on roads.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Total	Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	3			
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	
( ₹ in lakh )						
<b>A. GENERAL SERVICES</b>						
(a) <b>Organs of State</b>						
<b>2011 Parliament, State/Union Territory Legislatures</b>						
02 <i>State/Union Territory Legislatures</i>						
101 Legislative Assembly	81.56	...	1,134.90	930.09	22	
	1,053.34					
103 Legislative Secretariat	2,178.81	156.75	2,335.56	2,487.30	(-)	6
<b>Total 02</b>	<b>81.56</b>	<b>156.75</b>	<b>3,470.46</b>	<b>3,417.39</b>	<b>2</b>	
<b>Total 2011</b>	<b>81.56</b>	<b>156.75</b>	<b>3,470.46</b>	<b>3,417.39</b>	<b>2</b>	
<b>2012 President, Vice President/ Governor/ Administrator of Union Territories</b>						
03 <i>Governor/Administrator of Union Territories</i>						
090 Secretariat	624.42	...	624.42	532.86	17	
101 Emoluments and allowances of the Governor/ Administrator of Union Territories	42.00	...	42.00	42.00	...	

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
( ₹ in lakh )					
<b>A. GENERAL SERVICES - contd.</b>					
(a) Organs of State - contd.					
<b>2012 President, Vice President/ Governor/ Administrator of Union Territories - conclud.</b>					
03 Governor/Administrator of Union Territories - conclud.					
102 Discretionary Grants	26.00	...	26.00	26.00	...
103 Household Establishment	336.25	...	336.25	350.37	(-) 4
105 Medical Facilities	3.10	...	3.10	2.98	4
107 Expenditure from Contract Allowance	...	...	...	3.00	(-) 100
108 Tour Expenses	7.97	...	7.97	11.92	(-) 33
800 Other Expenditure	1.00	...	1.00	1.00	...
<b>Total 03</b>	<b>1,010.64</b>	<b>...</b>	<b>1,040.74</b>	<b>970.13<sup>(*)</sup></b>	<b>7</b>
<b>Total 2012</b>	<b>1,010.64</b>	<b>...</b>	<b>1,040.74</b>	<b>970.13<sup>(*)</sup></b>	<b>7</b>
<b>2013 Council of Ministers</b>					
101 Salary of Ministers and Deputy Ministers	422.34	...	422.34	377.96	12
105 Discretionary grant by Ministers	59.00	...	59.00	55.65	6
108 Tour Expenses	19.56	...	19.56	14.56	34
<b>Total 2013</b>	<b>500.90</b>	<b>...</b>	<b>500.90</b>	<b>448.17</b>	<b>12</b>

<sup>(\*)</sup> Differs with previous year is due to rectification of printing errors.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Total	Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	3			
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	
( ₹ in lakh )						
<b>A. GENERAL SERVICES - contd.</b>						
<b>(a) Organs of State - contd.</b>						
<b>2014 Administration of Justice</b>						
102 High Courts	1,298.77	...	1,298.77	1,173.27	11	
103 Special Courts	159.45	...	159.45	134.71	18	
105 Civil and Session Courts	2,161.40	...	2,161.40	2,278.89	(-5)	
114 Legal Advisers and Counsels	1,300.56	581.06	1,881.62	2,083.56	(-10)	
800 Other Expenditure	...	...	...	4.19	(-100)	
<b>Total 2014</b>	<b>1,298.77</b>	<b>581.06</b>	<b>5,501.24</b>	<b>5,674.62</b>	<b>(-3)</b>	
	<b>3,621.41</b>					
<b>2015 Elections</b>						
101 Election Commission	283.24	...	283.24	240.73	18	
102 Electoral Officers	478.54	...	478.54	426.64	12	
103 Preparation and Printing of Electoral Rolls	476.93	...	476.93	365.83	30	
104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously	7,738.08	...	7,738.08	104.57	7300	
108 Issue of Photo Identity- Cards to Voters	32.74	...	32.74	34.98	(-6)	
109 Charges for conduct of Election to Panchayats /Local Bodies	392.56	...	392.56	388.03	1	

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
( ₹ in lakh )					
<b>A. GENERAL SERVICES - contd.</b>					
(a) Organs of State - conclud.					
2015 Elections - conclud.					
800 Other Expenditure	...	...	...	2.00	(-100)
<b>Total 2015</b>	<b>9,402.09</b>	<b>...</b>	<b>9,402.09</b>	<b>1,562.77</b>	<b>502</b>
<b>Total (a) Organs of State</b>	<b>2,390.97</b>	<b>737.81</b>	<b>19,915.43</b>	<b>12,073.08<sup>(*)</sup></b>	<b>65</b>
	<b>16,786.65</b>				
<b>(b) Fiscal Services</b>					
(ii) Collection of Taxes on Property, Capital and Other Transactions					
2029 Land Revenue					
001 Direction and Administration	739.59	...	739.59	682.49	8
102 Survey and Settlement Operations	917.79	...	917.79	923.70	(-1)
103 Land Records	794.95	...	794.95	833.66	(-5)
<b>Total 2029</b>	<b>2,452.33</b>	<b>...</b>	<b>2,452.33</b>	<b>2,439.85</b>	<b>1</b>
<b>2030 Stamps and Registration</b>					
01 Stamps - Judicial					
001 Direction and Administration	6.93	...	6.93	5.97	16
101 Cost of Stamps	9.88	...	9.88	12.58	(-21)
<b>Total 01</b>	<b>16.81</b>	<b>...</b>	<b>16.81</b>	<b>18.55</b>	<b>(-9)</b>

<sup>(\*)</sup> Differs with previous year is due to rectification of printing errors.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
( ₹in lakh )					
<b>A. GENERAL SERVICES - contd.</b>					
(b) Fiscal Services - contd.					
(ii) Collection of Taxes on Property Capital and other Transactions - concld.					
<b>2030 Stamps and Registration - concld.</b>					
<i>02 Stamps - Non-Judicial</i>					
101 Cost of Stamps	50.20	...	50.20	109.10	(-54)
<b>Total 02</b>	<b>50.20</b>	<b>...</b>	<b>50.20</b>	<b>109.10</b>	<b>(-54)</b>
<i>03 Registration</i>					
001 Direction and Administration	27.35	...	27.35	26.31	4
<b>Total 03</b>	<b>27.35</b>	<b>...</b>	<b>27.35</b>	<b>26.31</b>	<b>4</b>
<b>Total 2030</b>	<b>94.36</b>	<b>...</b>	<b>94.36</b>	<b>153.96</b>	<b>(-39)</b>
<b>Total (ii) Collection of Taxes on Property Capital and Other Transactions</b>	<b>2,546.69</b>	<b>...</b>	<b>2,546.69</b>	<b>2,593.81</b>	<b>(-2)</b>
(iii) Collection of Taxes on Commodities and Services					
<b>2039 State Excise</b>					
001 Direction and Administration	4,291.99	4.13	4,296.12	3,963.70	8
<b>Total 2039</b>	<b>4,291.99</b>	<b>4.13</b>	<b>4,296.12</b>	<b>3,963.70</b>	<b>8</b>

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
( ₹in lakh )					
<b>A. GENERAL SERVICES - contd.</b>					
(b) Fiscal Services - conclud.					
(iii) Collection of Taxes on Commodities and Services - conclud.					
<b>2040 Taxes on Sales Trade, etc.</b>					
001 Direction and Administration	2,129.98	...	2,129.98	2,281.36	(-7)
101 Collection Charges	40.05	...	40.05	35.92	11
<b>Total 2040</b>	<b>2,170.03</b>	<b>...</b>	<b>2,170.03</b>	<b>2,317.28</b>	<b>(-6)</b>
<b>2041 Taxes on Vehicles</b>					
001 Direction and Administration	2,310.05	...	2,310.05	2,300.48	...
<b>Total 2041</b>	<b>2,310.05</b>	<b>...</b>	<b>2,310.05</b>	<b>2,300.48</b>	<b>...</b>
<b>Total (iii) Collection of Taxes on Commodities and Services</b>	<b>8,772.07</b>	<b>4.13</b>	<b>8,776.20</b>	<b>8,581.46</b>	<b>2</b>
(iv) Other Fiscal Services					
<b>2047 Other Fiscal Services</b>					
103 Promotion of Small Savings	158.84	...	158.84	141.13	13
<b>Total 2047</b>	<b>158.84</b>	<b>...</b>	<b>158.84</b>	<b>141.13</b>	<b>13</b>
<b>Total (iv) Other Fiscal Services</b>	<b>158.84</b>	<b>...</b>	<b>158.84</b>	<b>141.13</b>	<b>13</b>
<b>Total (b) Fiscal Services</b>	<b>11,477.60</b>	<b>4.13</b>	<b>11,481.73</b>	<b>11,316.40</b>	<b>1</b>

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Total	Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	3			
1	2	3	4	5	6	
( ₹ in lakh )						
<b>A. GENERAL SERVICES - contd.</b>						
(c) Interest Payment and Servicing of Debt						
<b>2048 Appropriation for Reduction or Avoidance of Debt</b>						
101 Sinking Funds	3,240.00	...	3,240.00	5,226.00	(-)	38
200 Other Appropriations	1,350.00	...	1,350.00	900.00		50
<b>Total 2048</b>	<b>4,590.00</b>	<b>...</b>	<b>4,590.00</b>	<b>6,126.00</b>		<b>(-)</b> 25
<b>2049 Interest Payments<sup>[*]</sup></b>						
01 Interest on Internal Debt						
101 Interest on Market Loans	44,144.44	...	44,144.44	35,807.11		23
115 Interest on Ways and Means Advances from Reserve Bank of India	548.85	...	548.85	193.66		183
123 Interest on Special Securities Issued to National Small Savings Fund of the Central Government by State Government	1,153.46	...	1,153.46	1,317.51		(-)
305 Management of Debt	79.69	...	79.69	114.09		(-)
<b>Total 01</b>	<b>45,926.44</b>	<b>...</b>	<b>45,926.44</b>	<b>37,423.37</b>		<b>23</b>
03 Interest on Small Savings Provident Funds, etc.						
104 Interest on State Provident Funds	10,000.00	...	10,000.00 <sup>[**]</sup>	10,000.00		...
108 Interest on Insurance and Pension Fund	500.00	...	500.00 <sup>[**]</sup>	500.00		...
<b>Total 03</b>	<b>10,500.00</b>	<b>...</b>	<b>10,500.00<sup>[**]</sup></b>	<b>10,500.00</b>		<b>...</b>

[\*] During 2023-24, the Government of Mizoram did not discharge interest liability on Reserve Fund i.e. State Compensatory Afforestation Fund.

[\*\*] Discharge of interest liability is suitably highlighted in Public Account : Major Head 8009 and 8011 respectively.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
( ₹ in lakh )					
<b>A. GENERAL SERVICES - contd.</b>					
(c) Interest Payment and Servicing of Debt - conclud.					
2049 Interest Payments <sup>(*)</sup> - conclud.					
04 Interest on Loans and Advances from Central Government					
101 Interest on Loans for State/ Union Territory Plan Schemes	1,763.86	...	1,763.86	1,455.63	21
<b>Total 04</b>	<b>1,763.86</b>	<b>...</b>	<b>1,763.86</b>	<b>1,455.63</b>	<b>21</b>
<b>Total 2049</b>	<b>58,190.30</b>	<b>...</b>	<b>58,190.30</b>	<b>49,388.00</b>	<b>18</b>
<b>Total (c) Interest Payment and Servicing of Debt</b>	<b>62,780.30</b>	<b>...</b>	<b>62,780.30</b>	<b>55,514.00</b>	<b>13</b>
(d) Administrative Services					
2051 Public Service Commission					
102 State Public Service Commission	1,014.20	...	1,014.20	911.13	11
<b>Total 2051</b>	<b>1,014.20</b>	<b>...</b>	<b>1,014.20</b>	<b>911.13</b>	<b>11</b>
2052 Secretariat-General Services					
090 Secretariat	13,337.93	...	13,337.93	12,842.73	4
092 Other Offices	11,329.51	...	11,329.51	820.33	1281
<b>Total 2052</b>	<b>24,667.44</b>	<b>...</b>	<b>24,667.44</b>	<b>13,663.06</b>	<b>81</b>

<sup>(\*)</sup> During 2023-24, the Government of Mizoram did not discharge interest liability on Reserve Fund i.e State Compensatory Afforestation Fund.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
( ₹ in lakh )					
<b>A. GENERAL SERVICES - contd.</b>					
<b>(d) Administrative Services - contd.</b>					
<b>2053 District Administration</b>					
093 District Establishments	4,723.99	...	4,723.99	7,457.80	(-37)
094 Other Establishments	1,376.18	...	1,376.18	1,169.32	18
800 Other Expenditure	...	...	...	58.78	(-100)
<b>Total 2053</b>	<b>6,100.17</b>	<b>...</b>	<b>6,100.17</b>	<b>8,685.90</b>	<b>(-30)</b>
<b>2054 Treasury and Accounts Administration</b>					
095 Directorate of Accounts and Treasuries	3,522.91	...	3,522.91	3,452.19	2
<b>Total 2054</b>	<b>3,522.91</b>	<b>...</b>	<b>3,522.91</b>	<b>3,452.19</b>	<b>2</b>
<b>2055 Police</b>					
001 Direction and Administration	6,069.16	0.52	6,069.68	3,710.27	64
003 Education and Training	1,876.64	...	1,876.64	1,822.20	3
101 Criminal Investigation and Vigilance	5,273.55	...	5,273.55	4,873.35	8
104 Special Police	35,860.92	...	35,860.92	35,238.30	2
109 District Police	15,419.15	...	15,419.15	14,646.19	5
110 Village Police	26.18	...	26.18	24.81	6
113 Welfare of Police Personnel	363.06	...	363.06	368.67	(-2)
114 Wireless and Computers	5,593.46	...	5,593.46	5,340.58	5
115 Modernisation of Police Force	...	325.31	325.31	2,897.14	(-89)
116 Forensic Science	450.95	20.59	471.54	602.95	(-22)
<b>Total 2055</b>	<b>70,933.07</b>	<b>346.42</b>	<b>71,279.49</b>	<b>69,524.46</b>	<b>3</b>

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
( ₹ in lakh )					
<b>A. GENERAL SERVICES - contd.</b>					
<b>(d) Administrative Services - contd.</b>					
<b>2056 Jails</b>					
001 Direction and Administration	331.19	...	331.19	333.90	(-1)
101 Jails	2,770.48	...	2,770.48	2,773.74	...
102 Jail Manufactures	19.96	...	19.96	20.82	(-4)
<b>Total 2056</b>	<b>3,121.63</b>	<b>...</b>	<b>3,121.63</b>	<b>3,128.46</b>	<b>...</b>
<b>2057 Supplies and Disposals</b>					
101 Purchase	58.51	...	58.51	57.63	2
<b>Total 2057</b>	<b>58.51</b>	<b>...</b>	<b>58.51</b>	<b>57.63</b>	<b>2</b>
<b>2058 Stationery and Printing</b>					
001 Direction and Administration	233.39	...	233.39	237.75	(-2)
101 Purchase and Supply of Stationery Stores	117.32	...	117.32	119.90	(-2)
103 Government Presses	1,091.34	...	1,091.34	814.09	34
105 Government Publications	1.50	...	1.50	1.50	...
<b>Total 2058</b>	<b>1,443.55</b>	<b>...</b>	<b>1,443.55</b>	<b>1,173.24</b>	<b>23</b>
<b>2059 Public Works</b>					
80 <i>General</i>					
001 Direction and Administration	5,217.45	...	5,217.45	4,916.56	6

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
( ₹ in lakh )					
<b>A. GENERAL SERVICES - contd.</b>					
(d) Administrative Services - contd.					
<b>2059 Public Works - conclud.</b>					
80 <i>General- conclud.</i>					
004 Planning and Research	456.89	...	456.89	417.65	9
052 Machinery and Equipment	10.83	...	10.83	10.73	1
053 Maintenance and Repairs	398.09	...	398.09	379.44	5
105 Public Works Workshops	421.98	...	421.98	469.37	(-10)
799 Suspense	190.53	...	190.53	(-47.96)	497
800 Other Expenditure	99.36	...	99.36	...	100
<b>Total 80</b>	<b>6,795.13</b>	<b>...</b>	<b>6,795.13</b>	<b>6,145.79</b>	<b>11</b>
<b>Total 2059</b>	<b>6,795.13</b>	<b>...</b>	<b>6,795.13</b>	<b>6,145.79</b>	<b>11</b>
<b>2062 Vigilance</b>					
103 Lokayukta/UP- Lokayukta	220.94	...	220.94	216.46	2
104 Vigilance Commission of State/UT	720.17	...	720.17	712.18	1
<b>Total 2062</b>	<b>220.94</b>	<b>...</b>	<b>941.11</b>	<b>928.64</b>	<b>1</b>
<b>720.17</b>					
<b>2070 Other Administrative Services</b>					
001 Direction and Administration	1,442.58	3,732.31	5,174.89	4,380.56	18
003 Training	465.27	...	465.27	408.04	14

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Total	Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	3			
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	
( ₹in lakh )						
<b>A. GENERAL SERVICES - contd.</b>						
<b>(d) Administrative Services - concld.</b>						
<b>2070 Other Administrative Services - concld.</b>						
107 Home Guards	4,497.99	...	4,497.99	4,379.67	3	
108 Fire Protection and Control	1,559.24	...	1,559.24	1,519.93	3	
115 Guest Houses, Government Hostels, etc.	2,007.63	...	2,007.63	2,011.54	...	
800 Other Expenditure	174.87	...	174.87	200.10	(-)13	
<b>Total 2070</b>	<b>10,147.58</b>	<b>3,732.31</b>	<b>13,879.89</b>	<b>12,899.84</b>	<b>8</b>	
<b>Total (d) Administrative Services</b>	<b>1,235.14</b>	<b>4,078.73</b>	<b>1,32,824.03</b>	<b>1,20,570.34</b>	<b>10</b>	
	<b>1,27,510.16</b>					
<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	85,753.08	...	85,753.08	79,730.64	8	
102 Commuted Value of Pensions	29,985.67	...	29,985.67	24,927.57	20	
103 Compassionate Allowance	...	...	...	20.00	(-)100	
104 Gratuities	27,629.30	...	27,629.30	26,681.96	4	
105 Family Pensions	26,912.48	...	26,912.48	26,644.66	1	
110 Pensions of Employees of Local Bodies	119.95	...	119.95	119.85	...	
111 Pensions to Legislators	998.65	...	998.65	998.65	...	
115 Leave Encashment Benefits	19,912.63	...	19,912.63	17,172.07	16	

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

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
( ₹ in lakh )					
<b>A. GENERAL SERVICES - conclud.</b>					
<b>(e) Pensions and Miscellaneous General Services - conclud.</b>					
<b>2071 Pensions and other Retirement Benefits - conclud.</b>					
<i>01 Civil- conclud.</i>					
117 Government Contribution for Defined Contribution Pension Scheme	6,197.55	...	6,197.55 <sup>[A]</sup>	5,139.99	21
119 Payment of Service Charges to National Securities Depository Limited under New Pension Scheme	12.94	...	12.94	14.69	12
200 Other Pensions	1,949.88	...	1,949.88	1,950.11	...
800 Other Expenditure	...	...	...	17.50	(-100)
<b>Total 01</b>	<b>1,99,472.13</b>	<b>...</b>	<b>1,99,472.13<sup>[A]</sup></b>	<b>1,83,417.69</b>	<b>9</b>
<b>Total 2071</b>	<b>1,99,472.13</b>	<b>...</b>	<b>1,99,472.13<sup>[A]</sup></b>	<b>1,83,417.69</b>	<b>9</b>
<b>2075 Miscellaneous General Services</b>					
103 State Lotteries	277.45	...	277.45	226.47	23
<b>Total 2075</b>	<b>277.45</b>	<b>...</b>	<b>277.45</b>	<b>226.47</b>	<b>23</b>
<b>Total (e) Pensions and Miscellaneous General Services</b>	<b>1,99,749.58</b>	<b>...</b>	<b>1,99,749.58</b>	<b>1,83,644.16</b>	<b>9</b>
<b>Total A. GENERAL SERVICES</b>	<b>66,406.41</b>	<b>4,820.67</b>	<b>4,26,751.07</b>	<b>3,83,117.98<sup>[B]</sup></b>	<b>11</b>
	<b>3,55,523.99</b>				

<sup>[A]</sup> Total expenditure under Government Contribution for Defined Pension Scheme *i.e.* New Pension Scheme for 2023-24 was ₹6,197.55 lakh and employees/subscribers contribution during 2023-24 under Major Head 0071 was ₹6,190.56 lakh (Statement 14) leaving difference of ₹6.99 lakh due to 14 *per cent* Government contribution for AIS officers.

<sup>[B]</sup> As per information furnished by the Government of Mizoram, the details of Pensioners drawing Pensions as on 31.03.2024 are:

(i) Civil Pensioners: 19,989 numbers, (ii) Civil Family Pensioners: 10,198 numbers, (iii) Political Pensioners: 8 numbers, (iv) Political Family Pensioners: 37 numbers, (v) Legislative Pensioners: 51 numbers and (vi) Legislative Family Pensioners: 61 numbers respectively.

<sup>[B]</sup> Differs with previous year is due to rectification of printing errors.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Total	Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)				
1	2	3	4	5	6	
( ₹ in lakh )						
<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	88.45	410.18	498.63	44.01	1033	
101 Government Primary Schools	53,191.89	...	53,191.89	54,893.41	(-3)	
102 Assistance to Non-Government Primary Schools	4,508.03	...	4,508.03	4,032.24	12	
104 Inspection	667.03	...	667.03	756.40	(-12)	
112 Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)	644.90	3,159.07	3,803.97	3,563.51	7	
113 Samagra Shiksha	9,348.47	10,369.87	19,718.34	14,250.89	38	
800 Other Expenditure	1,497.86	...	1,497.86	746.10	101	
<b>Total 01</b>	<b>69,946.63</b>	<b>13,939.12</b>	<b>83,885.75</b>	<b>78,286.56</b>	<b>7</b>	
<i>02 Secondary Education</i>						
004 Research and Training	690.07	...	690.07	722.63	(-5)	
101 Inspection	501.60	...	501.60	488.46	3	
103 Non-Formal Education	53.19	...	53.19	49.44	8	
104 Teachers and Other Services	1.00	...	1.00	1.00	...	

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
( ₹ in lakh )					
<b>B. SOCIAL SERVICES - contd.</b>					
<b>(a) Education, Sports Art and Culture - contd.</b>					
<b>2202 General Education - contd.</b>					
02 <i>Secondary Education- conclud.</i>					
105 Teachers Training	163.48	...	163.48	161.65	1
109 Government Secondary Schools	22,241.61	...	22,241.61	22,691.32	(-2)
110 Assistance to Non-Government Secondary Schools	14,224.45	...	14,224.45	13,578.03	5
113 Samagra Shiksha	3,751.35	6,848.74	10,600.09	12,280.98	(-14)
800 Other Expenditure	19.24	...	19.24	36.00	(-47)
<b>Total 02</b>	<b>41,645.99</b>	<b>6,848.74</b>	<b>48,494.73</b>	<b>50,009.51</b>	<b>(-3)</b>
03 <i>University and Higher Education</i>					
001 Direction and Administration	473.76	...	473.76	464.72	2
103 Government Colleges and Institutes	18,595.01	...	18,595.01	18,932.71	(-2)
104 Assistance to Non-Government Colleges and Institutes	33.68	...	33.68	31.53	7
107 Scholarships	582.25	2,806.89	3,389.14	5,538.75	(-39)
800 Other Expenditure	22.21	...	22.21	10.00	122
<b>Total 03</b>	<b>19,706.91</b>	<b>2,806.89</b>	<b>22,513.80</b>	<b>24,977.71</b>	<b>(-10)</b>

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
					( ₹in lakh )
<b>B. SOCIAL SERVICES - contd.</b>					
<b>(a) Education, Sports Art and Culture - contd.</b>					
<b>2202 General Education - conclud.</b>					
<i>04 Adult Education</i>					
001 Direction and Administration	307.11	...	307.11	296.13	4
103 Rural Functional Literacy Programmes	5.00	...	5.00	0.70	614
200 Other Adult Education Programmes	4.48	29.49	33.97	0.65	5126
<b>Total 04</b>	<b>316.59</b>	<b>29.49</b>	<b>346.08</b>	<b>297.48</b>	<b>16</b>
<i>05 Language Development</i>					
102 Promotion of Modern Indian Languages and Literature	8,829.54	...	8,829.54	8,593.63	3
<b>Total 05</b>	<b>8,829.54</b>	<b>...</b>	<b>8,829.54</b>	<b>8,593.63</b>	<b>3</b>
<i>80 General</i>					
001 Direction and Administration	955.83	...	955.83	1,372.01	(-30)
004 Research	60.96	...	60.96	2.45	2388
108 Examinations	921.41	...	921.41	883.04	4
<b>Total 80</b>	<b>1,938.20</b>	<b>...</b>	<b>1,938.20</b>	<b>2,257.50</b>	<b>(-14)</b>
<b>Total 2202</b>	<b>1,42,383.86</b>	<b>23,624.24</b>	<b>1,66,008.10</b>	<b>1,64,422.39</b>	<b>1</b>

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
( ₹ in lakh )					
<b>B. SOCIAL SERVICES - contd.</b>					
<b>(a) Education, Sports Art and Culture - contd.</b>					
<b>2203 Technical Education</b>					
001 Direction and Administration	287.85	...	287.85	458.69	(-37)
105 Polytechnics	1,807.90	...	1,807.90	1,369.05	32
<b>Total 2203</b>	<b>2,095.75</b>	<b>...</b>	<b>2,095.75</b>	<b>1,827.74</b>	<b>15</b>
<b>2204 Sports and Youth Services</b>					
001 Direction and Administration	801.39	...	801.39	891.42	(-10)
102 Youth Welfare Programme for Students	250.96	...	250.96	255.95	(-2)
103 Youth Welfare Programmes for Non-Students	4.00	...	4.00	4.00	...
104 Sports and Games	1,595.38	...	1,595.38	1,594.39	...
800 Other Expenditure	63.45	...	63.45	24.16	163
<b>Total 2204</b>	<b>2,715.18</b>	<b>...</b>	<b>2,715.18</b>	<b>2,769.92</b>	<b>(-2)</b>
<b>2205 Art and Culture</b>					
001 Direction and Administration	522.78	...	522.78	559.78	(-7)
101 Fine Arts Education	101.22	...	101.22	108.97	(-7)
102 Promotion of Arts and Culture	243.56	...	243.56	226.39	8
103 Archaeology	22.13	...	22.13	19.79	12
104 Archives	76.65	...	76.65	92.38	(-17)
105 Public Libraries	187.79	...	187.79	190.31	(-1)

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Total	Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	3			
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	
						( ₹ in lakh )
<b>B. SOCIAL SERVICES - contd.</b>						
<b>(a) Education, Sports Art and Culture - conclud.</b>						
<b>2205 Art and Culture - conclud.</b>						
107 Museums	89.21	...	89.21	101.66	(-)	12
108 Anthropological Survey	0.50	...	0.50	0.50	...	
<b>Total 2205</b>	<b>1,243.84</b>	<b>...</b>	<b>1,243.84</b>	<b>1,299.78</b>	<b>(-)</b>	<b>4</b>
<b>Total (a) Education, Sports Art and Culture</b>	<b>1,48,438.63</b>	<b>23,624.24</b>	<b>1,72,062.87</b>	<b>1,70,319.83</b>		<b>1</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	5,301.35	...	5,301.35	2,605.59		103
104 Medical Stores Depots	152.08	...	152.08	159.64	(-)	5
109 School Health Scheme	78.58	...	78.58	70.56		11
110 Hospital and Dispensaries	13,340.80	53.91	13,394.71	13,339.49	...	
200 Other Health Schemes	739.92	...	739.92	899.67	(-)	18
800 Other Expenditure	31.00	...	31.00	...		100
<b>Total 01</b>	<b>19,643.73</b>	<b>53.91</b>	<b>19,697.64</b>	<b>17,074.95</b>		<b>15</b>

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
( ₹ in lakh )					
<b>B. SOCIAL SERVICES - contd.</b>					
<b>(b) Health and Family Welfare - contd.</b>					
<b>2210 Medical and Public Health - contd.</b>					
<i>02 Urban Health Services- Other Systems of Medicines</i>					
101 Ayurveda	356.60	877.35	1,233.95	514.28	140
200 Other Systems	126.82	...	126.82	86.30	47
<b>Total 02</b>	<b>483.42</b>	<b>877.35</b>	<b>1,360.77</b>	<b>600.58</b>	<b>127</b>
<i>03 Rural Health Services - Allopathy</i>					
102 Subsidiary Health Centres	4,571.58	...	4,571.58	4,681.54	(-2)
103 Primary Health Centres	7,842.35	...	7,842.35	8,845.10	(-11)
<b>Total 03</b>	<b>12,413.93</b>	<b>...</b>	<b>12,413.93</b>	<b>13,526.64</b>	<b>(-8)</b>
<i>05 Medical Education, Training and Research</i>					
105 Allopathy	5,749.11	...	5,749.11	5,443.51	6
<b>Total 05</b>	<b>5,749.11</b>	<b>...</b>	<b>5,749.11</b>	<b>5,443.51</b>	<b>6</b>
<i>06 Public Health</i>					
003 Training	471.34	129.62	600.96	468.92	28
101 Prevention and Control of Diseases	3,769.64	10,972.63	14,742.27	17,890.53	(-18)
104 Drug Control	241.11	...	241.11	211.16	14
107 Public Health Laboratories	46.75	...	46.75	47.81	(-2)
112 Public Health Education	442.15	...	442.15	419.32	5

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
				( ₹ in lakh )	
<b>B. SOCIAL SERVICES - contd.</b>					
<b>(b) Health and Family Welfare - concld.</b>					
<b>2210 Medical and Public Health - concld.</b>					
<i>06 Public Health- concld.</i>					
800 Other Expenditure	387.09	...	387.09	2,558.08	(-85)
<b>Total 06</b>	<b>5,361.08</b>	<b>11,102.25</b>	<b>16,463.33</b>	<b>21,595.82<sup>(*)</sup></b>	<b>(-24)</b>
<i>80 General</i>					
004 Health Statistics and Evaluation	3.00	...	3.00	3.00 <sup>(*)</sup>	...
<b>Total 80</b>	<b>3.00</b>	<b>...</b>	<b>3.00</b>	<b>3.00<sup>(*)</sup></b>	<b>...</b>
<b>Total 2210</b>	<b>43,651.27</b>	<b>12,033.51</b>	<b>55,684.78</b>	<b>58,244.50</b>	<b>(-4)</b>
<b>2211 Family Welfare</b>					
001 Direction and Administration	...	...	...	143.39	(-100)
003 Training	...	...	...	93.04	(-100)
101 Rural Family Welfare Services	258.25	...	258.25	1,513.92	(-83)
103 Maternity and Child Health	44.04	...	44.04	41.28	7
<b>Total 2211</b>	<b>302.29</b>	<b>...</b>	<b>302.29</b>	<b>1,791.63</b>	<b>(-83)</b>
<b>Total (b) Health and Family Welfare</b>	<b>43,953.56</b>	<b>12,033.51</b>	<b>55,987.07</b>	<b>60,036.13</b>	<b>(-7)</b>

<sup>(\*)</sup> Differs with previous year is due to rectification of printing errors.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
( ₹ in lakh )					
<b>B. SOCIAL SERVICES - contd.</b>					
(c) <b>Water Supply, Sanitation, Housing and Urban Development</b>					
<b>2215 Water Supply and Sanitation</b>					
<i>01 Water Supply</i>					
001 Direction and Administration	26,880.30	...	26,880.30	39,306.02	(-32)
102 Rural Water Supply Programmes	342.78	...	342.78	577.70	(-41)
800 Other Expenditure	1,509.29	39.22	1,548.51	104.84	1377
<b>Total 01</b>	<b>28,732.37</b>	<b>39.22</b>	<b>28,771.59</b>	<b>39,988.56</b>	<b>(-28)</b>
<i>02 Sewerage and Sanitation</i>					
105 Sanitation Services	3.30	39.65	42.95	23.82	80
<b>Total 02</b>	<b>3.30</b>	<b>39.65</b>	<b>42.95</b>	<b>23.82</b>	<b>80</b>
<b>Total 2215</b>	<b>28,735.67</b>	<b>78.87</b>	<b>28,814.54</b>	<b>40,012.38</b>	<b>(-28)</b>
<b>2216 Housing</b>					
<i>02 Urban Housing</i>					
103 Assistance to Housing Boards	66.61	...	66.61	76.14	(-13)
<b>Total 02</b>	<b>66.61</b>	<b>...</b>	<b>66.61</b>	<b>76.14</b>	<b>(-13)</b>

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
					( ₹in lakh )
<b>B. SOCIAL SERVICES - contd.</b>					
<b>(c) Water Supply, Sanitation, Housing and Urban Development - contd.</b>					
<b>2216 Housing - conclud.</b>					
<i>03 Rural Housing</i>					
103 Assistance to Housing Boards	1.00	...	1.00	1.00	...
105 Indira Awaas Yojana	1,406.18	12,655.62	14,061.80	5,531.13	154
<b>Total 03</b>	<b>1,407.18</b>	<b>12,655.62</b>	<b>14,062.80</b>	<b>5,532.13</b>	<b>154</b>
<i>05 General Pool Accommodation</i>					
053 Maintenance and Repairs	181.05	...	181.05	125.06	45
<b>Total 05</b>	<b>181.05</b>	<b>...</b>	<b>181.05</b>	<b>125.06</b>	<b>45</b>
<i>80 General</i>					
800 Other Expenditure	38.50	...	38.50	22.73	69
<b>Total 80</b>	<b>38.50</b>	<b>...</b>	<b>38.50</b>	<b>22.73</b>	<b>69</b>
<b>Total 2216</b>	<b>1,693.34</b>	<b>12,655.62</b>	<b>14,348.96</b>	<b>5,756.06</b>	<b>149</b>
<b>2217 Urban Development</b>					
<i>01 State Capital Development</i>					
001 Direction and Administration	1,714.62	...	1,714.62	1,703.49	1
051 Construction	...	559.54	559.54	...	100

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
( ₹in lakh )					
<b>B. SOCIAL SERVICES - contd.</b>					
<b>(c) Water Supply, Sanitation, Housing and Urban Development - contd.</b>					
<b>2217 Urban Development - conclud.</b>					
<i>01 State Capital Development - conclud.</i>					
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	2,314.67	3,500.00	5,814.67	3,893.17	49
<b>Total 01</b>	<b>4,029.29</b>	<b>4,059.54</b>	<b>8,088.83</b>	<b>5,596.66</b>	<b>45</b>
<i>03 Integrated Development of Small and Medium Towns</i>					
001 Direction and Administration	395.39	...	395.39	276.69	43
800 Other Expenditure	...	20,060.01	20,060.01	155.43	12806
<b>Total 03</b>	<b>395.39</b>	<b>20,060.01</b>	<b>20,455.40</b>	<b>432.12</b>	<b>4634</b>
<i>05 Other Urban Development Schemes</i>					
001 Direction and Administration	5,332.51	1,000.00	6,332.51	1,122.20	464
800 Other Expenditure	2,458.90	30,746.25	33,205.15	1,506.69	2104
<b>Total 05</b>	<b>7,791.41</b>	<b>31,746.25</b>	<b>39,537.66</b>	<b>2,628.89</b>	<b>1404</b>
<b>Total 2217</b>	<b>12,216.09</b>	<b>55,865.80</b>	<b>68,081.89</b>	<b>8,657.67</b>	<b>686</b>

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
( ₹ in lakh )					
<b>B. SOCIAL SERVICES - contd.</b>					
(c) Water Supply, Sanitation, Housing and Urban Development - <i>concl.</i>					
<b>Total</b>	<b>42,645.10</b>	<b>68,600.29</b>	<b>1,11,245.39</b>	<b>54,426.11</b>	<b>104</b>
<b>(d) Information and Broadcasting</b>					
<b>2220 Information and Publicity</b>					
<i>01 Films</i>					
001 Direction and Administration	693.69	...	693.69	678.17	2
003 Training	1.60	...	1.60	1.60	...
105 Production of Films	80.75	...	80.75	77.75	4
<b>Total 01</b>	<b>776.04</b>	<b>...</b>	<b>776.04</b>	<b>757.52</b>	<b>2</b>
<i>60 Others</i>					
101 Advertising and Visual Publicity	7.50	...	7.50	7.50	...
102 Information Centres	265.42	...	265.42	272.78	(-) <b>3</b>
103 Press Information Services	38.20	...	38.20	33.20	15
106 Field Publicity	75.83	...	75.83	12.89	488
107 Song and Drama Services	5.55	...	5.55	5.55	...
109 Photo Services	33.13	...	33.13	31.94	4
110 Publications	70.00	...	70.00	80.00	(-) <b>13</b>

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
					( ₹in lakh )
<b>B. SOCIAL SERVICES - contd.</b>					
(d) Information and Broadcasting - <i>concl.</i>					
2220 Information and Publicity - <i>concl.</i>					
60 <i>Others - concl.</i>					
<b>Total 60</b>	<b>495.63</b>	<b>...</b>	<b>495.63</b>	<b>443.86</b>	<b>12</b>
<b>Total 2220</b>	<b>1,271.67</b>	<b>...</b>	<b>1,271.67</b>	<b>1,201.38</b>	<b>6</b>
<b>Total (d) Information and Broadcasting</b>	<b>1,271.67</b>	<b>...</b>	<b>1,271.67</b>	<b>1,201.38</b>	<b>6</b>
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities					
80 <i>General</i>					
800 Other Expenditure	57,312.18	...	57,312.18	55,006.76	4
<b>Total 80</b>	<b>57,312.18</b>	<b>...</b>	<b>57,312.18</b>	<b>55,006.76</b>	<b>4</b>
<b>Total 2225</b>	<b>57,312.18</b>	<b>...</b>	<b>57,312.18</b>	<b>55,006.76</b>	<b>4</b>
<b>Total (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>	<b>57,312.18</b>	<b>...</b>	<b>57,312.18</b>	<b>55,006.76</b>	<b>4</b>
(f) Labour and Labour Welfare					
2230 Labour, Employment and Skill Development					
01 <i>Labour</i>					
001 Direction and Administration	313.91	...	313.91	294.12	7

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Total	Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	3			
<b>1</b>						
( ₹ in lakh )						
<b>B. SOCIAL SERVICES - contd.</b>						
<b>(f) Labour and Labour Welfare - conclud.</b>						
<b>2230 Labour, Employment and Skill Development - conclud.</b>						
<i>01 Labour- conclud.</i>						
103 General Labour Welfare	...	...	...	10.00		(-100)
<b>Total 01</b>	<b>313.91</b>	<b>...</b>	<b>...</b>	<b>313.91</b>	<b>304.12</b>	<b>3</b>
<i>02 Employment Service</i>						
101 Employment Services	309.57	...	...	309.57	352.34	(-12)
800 Other Expenditure	...	...	...	...	64.40	(-100)
<b>Total 02</b>	<b>3,09.57</b>	<b>...</b>	<b>...</b>	<b>309.57</b>	<b>416.74</b>	<b>(-26)</b>
<i>03 Training</i>						
003 Training of Craftsmen and Supervisors	816.87	1,324.34	2,141.21	1,274.08	68	
101 Industrial Training Institutes	20.00	...	20.00	20.00	...	
800 Other Expenditure	13.59	...	13.59	20.34	(-33)	
<b>Total 03</b>	<b>850.46</b>	<b>1,324.34</b>	<b>2,174.80</b>	<b>1,314.42</b>	<b>65</b>	
<b>Total 2230</b>	<b>1,473.94</b>	<b>1,324.34</b>	<b>2,798.28</b>	<b>2,035.29</b>	<b>37</b>	
<b>Total (f) Labour and Labour Welfare</b>	<b>1,473.94</b>	<b>1,324.34</b>	<b>2,798.28</b>	<b>2,035.29</b>	<b>37</b>	

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
( ₹ in lakh )					
<b>B. SOCIAL SERVICES - contd.</b>					
<b>(g) Social Welfare and Nutrition</b>					
<b>2235 Social Security and Welfare</b>					
<i>01 Rehabilitation</i>					
001 Direction and Administration	396.88	27.40	424.88	552.61	(-23)
200 Other Relief Measures	494.11	...	494.11	425.76	16
202 Other Rehabilitation Schemes	...	...	...	479.50	(-100)
<b>Total 01</b>	<b>890.99</b>	<b>27.40</b>	<b>918.39</b>	<b>1,457.87</b>	<b>(-37)</b>
<i>02 Social Welfare</i>					
001 Direction and Administration	2,687.52	5,249.84	7,937.36	9,118.83	(-13)
101 Welfare of Handicapped	310.41	...	310.41	267.38	16
102 Child Welfare	554.38	6,255.40	6,809.78	2,163.21	215
103 Women's Welfare	268.88	687.03	955.91	958.31	...
104 Welfare of Aged, Infirm and Destitute	397.12	...	397.12	405.44	(-2)
105 Prohibition	107.43	...	107.43	98.14	9
106 Correctional Services	325.81	30.00	355.81	899.58	(-60)
200 Other Programmes	33.41	1,939.97	1,973.38	3,296.12	(-40)
800 Other Expenditure	59.10	...	59.10	454.95	(-87)
<b>Total 02</b>	<b>4,744.06</b>	<b>14,162.24</b>	<b>18,906.30</b>	<b>17,661.96</b>	<b>7</b>

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
( ₹ in lakh )					
<b>B. SOCIAL SERVICES - contd.</b>					
(g) <b>Social Welfare and Nutrition - contd.</b>					
<b>2235 Social Security and Welfare - concld.</b>					
<i>03 National Social Assistance Programme</i>					
101 National Old Age Pension Scheme	...	801.11	801.11	1,266.58	(-37)
102 National Family Benefit Scheme	...	20.29	20.29	60.26	(-66)
<b>Total 03</b>	...	<b>821.40</b>	<b>821.40</b>	<b>1,326.84</b>	<b>(-38)</b>
<i>60 Other Social Security and Welfare Programmes</i>					
104 Deposit Linked Insurance Scheme - Government Provident Fund	112.80	...	112.80	292.20	(-61)
<b>Total 60</b>	<b>112.80</b>	...	<b>112.80</b>	<b>292.20</b>	<b>(-61)</b>
<b>Total 2235</b>	<b>5,747.85</b>	<b>15,011.04</b>	<b>20,758.89</b>	<b>20,738.87</b>	...
<b>2236 Nutrition</b>					
<i>02 Distribution of Nutritious Food and Beverages</i>					
101 Special Nutrition Programmes	...	285.42	285.42	793.10	(-64)
<b>Total 02</b>	...	<b>285.42</b>	<b>285.42</b>	<b>793.10</b>	<b>(-64)</b>
<i>80 General</i>					
001 Direction and Administration	95.28	...	95.28	94.65	1
<b>Total 80</b>	<b>95.28</b>	...	<b>95.28</b>	<b>94.65</b>	<b>1</b>

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

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
<b>Total 2236</b>	<b>95.28</b>	<b>285.42</b>	<b>380.70</b>	<b>887.75</b>	<b>(-57)</b>
( ₹ in lakh )					
<b>B. SOCIAL SERVICES - contd.</b>					
<b>(g) Social Welfare and Nutrition - contd.</b>					
<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	400.00 <sup>(a)</sup>	1960.00 <sup>(b)</sup>	2,360.00	5,180.00	(-54)
901 Deduct - Amount met from State Disaster Response Fund	...	(-2,779.44 <sup>(c)</sup> )	(-2,779.44 <sup>(c)</sup> )	3,164.80	(-188)
<b>Total 05</b>	<b>400.00</b>	<b>(-819.44<sup>(**)</sup>)</b>	<b>(-419.44<sup>(**)</sup>)</b>	<b>2,015.20</b>	<b>(-121)</b>
<i>08 State Disaster Mitigation Fund</i>					
101 Disaster Mitigation	100.00 <sup>(d)</sup>	980.00 <sup>(e)</sup>	1,080.00	...	100
901 Deduct - Amount met from State Disaster Response Fund	...	(-2,120.00 <sup>(f)</sup> )	(-2,120.00 <sup>(f)</sup> )	...	100
<b>Total 08</b>	<b>100.00</b>	<b>(-1,140.00<sup>(e)</sup>)</b>	<b>(-1,040.00<sup>(e)</sup>)</b>	<b>...</b>	<b>100</b>

<sup>(a)</sup> State Matching Share for the year 2022-23, during 2023-24, ₹400.00 lakh could not be credited in Public Account under the Head of Account 8121-00-122 due to incomplete reconciliation between concerned Department and Treasury of the Government of Mizoram.

<sup>(b)</sup> Central Share for 2022-23, during 2023-24, ₹1,960.00 lakh has been credited in Public Account under the Head of Account 8121-00-122 - Statement 21.

<sup>(c)</sup> Amount met from State Disaster Response Fund (Statement 21).

<sup>(d)</sup> State Matching Share for 2022-23, during 2023-24, ₹100.00 lakh has been credited in Public Account under Head of Account 8121-00-130 - Statement 21.

<sup>(e)</sup> Central Share for 2022-23, during 2023-24, ₹980.00 lakh has been credited in Public Account under the Head of Account 8121-00-129 - Statement 21.

<sup>(\*\*)</sup> Minus figure was due to adjustment of amount drawn from Public Account *i.e.* State Disaster Response Fund (Statement 21).

<sup>(f)</sup> Amount met from State Disaster Mitigating Fund (Statement 21).





**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
107 Fodder and Feed Development	318.01	...	318.01	422.13	(-25)
<b>C. ECONOMIC SERVICES - contd.</b>					
<b>(a) Agriculture and Allied Activities - contd.</b>					
<b>2403 Animal Husbandry - conclud.</b>					
109 Extension and Training	75.70	79.80	155.50	81.54	91
113 Administrative Investigation and Statistics	91.30	160.00	251.30	158.85	58
800 Other Expenditure	13.59	136.15	149.74	192.37	(-22)
<b>Total 2403</b>	<b>5,576.34</b>	<b>586.21</b>	<b>6,162.55</b>	<b>7,377.31</b>	<b>(-16)</b>
<b>2404 Dairy Development</b>					
102 Dairy Development Projects	116.21	...	116.21	131.02	(-11)
<b>Total 2404</b>	<b>116.21</b>	<b>...</b>	<b>116.21</b>	<b>131.02</b>	<b>(-11)</b>
<b>2405 Fisheries</b>					
001 Direction and Administration	1,023.25	...	1,023.25	977.91	5
101 Inland Fisheries	160.89	1,412.69	1,573.58	1,555.78	1
105 Processing, Preservation and Marketing	3.00	...	3.00	3.00	...
109 Extension and Training	1.21	...	1.21	3.77	(-68)
800 Other Expenditure	...	...	...	100.00	(-100)
<b>Total 2405</b>	<b>1,188.35</b>	<b>1,412.69</b>	<b>2,601.04</b>	<b>2,640.46</b>	<b>(-1)</b>
<b>2406 Forestry and Wild Life</b>					
<i>01 Forestry</i>					
001 Direction and Administration	3,889.80	...	3,889.80	3,963.38	(-2)

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
003 Education and Training	197.88	...	197.88	222.24	(-11)
<b>C. ECONOMIC SERVICES - contd.</b>				( ₹ in lakh )	
<b>(a) Agriculture and Allied Activities - contd.</b>					
<b>2406 Forestry and Wild Life - concld.</b>					
01 Forestry - concld.					
005 Survey and Utilisation of Forest Resources	195.86	...	195.86	224.22	(-13)
101 Forest Conservation, Development and Regeneration	999.16	...	999.16	1,124.68	(-11)
102 Social and Farm Forestry	252.05	2,324.22	2,576.27	4,531.51	(-43)
<b>Total 01</b>	<b>5,534.75</b>	<b>2,324.22</b>	<b>7,858.97</b>	<b>10,066.03</b>	<b>(-22)</b>
02 Environmental Forestry and Wild Life					
110 Wild Life Preservation	751.06	526.96	1,278.02	1,029.11	24
<b>Total 02</b>	<b>751.06</b>	<b>526.96</b>	<b>1,278.02</b>	<b>1,029.11</b>	<b>24</b>
04 Afforestation and Ecology Development					
103 State Compensatory Afforestation (SCA) <sup>(1)</sup>	1,338.86	...	1,338.86	2,359.17	(-43)
<b>Total 04</b>	<b>1,338.86</b>	<b>...</b>	<b>1,338.86</b>	<b>2,359.17</b>	<b>(-43)</b>
<b>Total 2406</b>	<b>7,624.67</b>	<b>2,851.18</b>	<b>10,475.85</b>	<b>13,454.31</b>	<b>(-22)</b>
<b>2408 Food, Storage and Warehousing</b>					
01 Food					
001 Direction and Administration	3,391.63	...	3,391.63	2,927.40	16
101 Procurement and Supply	10,656.56	6,71.00	11,327.56	6,068.89	87
102 Food Subsidies	2,591.24	...	2,591.24	2,573.30	1
<b>Total 01</b>	<b>16,639.43</b>	<b>671.00</b>	<b>17,310.43</b>	<b>11,569.59</b>	<b>50</b>

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
<b>Total 2408</b>	<b>16,639.43</b>	<b>671.00</b>	<b>17,310.43</b>	<b>11,569.59</b>	<b>50</b>
( ₹ in lakh )					
<b>C. ECONOMIC SERVICES - contd.</b>					
<b>(a) Agriculture and Allied Activities - contd.</b>					
<b>2415 Agricultural Research and Education</b>					
<i>01 Crop Husbandry</i>					
001 Direction and Administration	22.27	...	22.27	22.46	(- )1
004 Research	2.00	...	2.00	2.00	...
277 Education	165.74	...	165.74	156.52	6
800 Other Expenditure	104.82	712.60	817.42	223.35	266
<b>Total 01</b>	<b>294.83</b>	<b>712.60</b>	<b>1,007.43</b>	<b>404.33</b>	<b>149</b>
<b>Total 2415</b>	<b>294.83</b>	<b>712.60</b>	<b>1,007.43</b>	<b>404.33</b>	<b>149</b>
<b>2425 Co-operation</b>					
001 Direction and Administration	1,039.13	...	1,039.13	1,092.95	(- )5
101 Audit of Co-operatives	20.82	...	20.82	14.24	46
108 Assistance to other Co-operatives	81.71	27.00	108.71	59.31	83

[<sup>1</sup>] During 2023-24, there was no contra transaction by the State Government.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
277 Co-operative Education	3,18.42	...	318.42	291.27	(-9)
<b>Total 2425</b>	<b>1,460.08</b>	<b>27.00</b>	<b>1,487.08</b>	<b>1,457.77</b>	<b>2</b>
<b>C. ECONOMIC SERVICES - contd.</b>				( ₹ in lakh )	
<b>(a) Agriculture and Allied Activities - concld.</b>					
<b>2435 Other Agricultural Programmes</b>					
<i>01 Marketing and Quality Control</i>					
101 Marketing Facilities	726.59	...	726.59	684.37	6
102 Grading and Quality Control Facilities	3.93	...	3.93	3.93	...
800 Other Expenditure	...	...	...	19.80	(-100)
<b>Total 01</b>	<b>730.52</b>	<b>...</b>	<b>730.52</b>	<b>708.10</b>	<b>3</b>
<b>Total 2435</b>	<b>730.52</b>	<b>...</b>	<b>730.52</b>	<b>708.10</b>	<b>3</b>
<b>Total (a) Agriculture and Allied Activities</b>	<b>44,288.48</b>	<b>16,066.24</b>	<b>60,354.72</b>	<b>57,001.60</b>	<b>6</b>
<b>(b) Rural Development</b>					
<b>2501 Special Programmes for Rural Development</b>					
<i>05 Waste Land Development</i>					
101 National Waste Land Development Programme	283.71	2,553.00	2,836.71	2,458.01	15
<b>Total 05</b>	<b>283.71</b>	<b>2,553.00</b>	<b>2,836.71</b>	<b>2,458.01</b>	<b>15</b>
<i>06 Self Employment Programmes</i>					
102 National Rural Livelihood Mission	517.09	4,740.45	5,257.54	7,281.26	(-28)
<b>Total 06</b>	<b>517.09</b>	<b>4,740.45</b>	<b>5,257.54</b>	<b>7,281.26</b>	<b>(-28)</b>
<b>Total 2501</b>	<b>800.80</b>	<b>7,293.45</b>	<b>8,094.25</b>	<b>9,739.27</b>	<b>(-17)</b>
<b>2505 Rural Development</b>					
<i>02 Rural Employment Guarantee Schemes</i>					
101 National Rural Employment Guarantee Scheme	3,584.23	4,994.77	8,579.00	14,010.33	(-39)

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
<b>Total 02</b>	<b>3,584.23</b>	<b>4,994.77</b>	<b>8,579.00</b>	<b>14,010.33</b>	<b>(-39)</b>
<b>Total 2505</b>	<b>3,584.23</b>	<b>4,994.77</b>	<b>8,579.00</b>	<b>14,010.33</b>	<b>(-39)</b>
<b>C. ECONOMIC SERVICES - contd.</b>				( ₹ in lakh )	
<b>(b) Rural Development - conclud.</b>					
<b>2506 Land Reforms</b>					
001 Direction and Administration	131.63	...	131.63	146.41	(-10)
012 Statistics and Evaluation	11.19	...	11.19	11.74	(-5)
101 Regulation of Land Holding and Tenancy	10.32	...	10.32	10.32	...
103 Maintenance of Land Records	209.87	...	209.87	245.44	(-14)
800 Other Expenditure	16.79	...	16.79	120.94	(-86)
<b>Total 2506</b>	<b>379.80</b>	<b>...</b>	<b>379.80</b>	<b>534.85</b>	<b>(-29)</b>
<b>2515 Other Rural Development Programmes</b>					
001 Direction and Administration	3,534.56	...	3,534.56	3,530.72	...
003 Training	380.53	...	380.53	295.01	29
102 Community Development	111.11	1,000.00	1,111.11	2,441.12	(-54)
104 DRDA Administration	241.59	...	241.59	377.61	(-36)
800 Other Expenditure	...	...	...	65.40	(-100)
<b>Total 2515</b>	<b>4,267.79</b>	<b>1,000.00</b>	<b>5,267.79</b>	<b>6,709.86</b>	<b>(-21)</b>
<b>Total (b) Rural Development</b>	<b>9,032.62</b>	<b>13,288.22</b>	<b>22,320.84</b>	<b>30,994.31</b>	<b>(-28)</b>
<b>(c) Special Areas Programmes</b>					
<b>2575 Other Special Area Programmes</b>					
06 Border Area Development					

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
101 Border Area Development Programme	...	...	...	1,395.56	(-100)
<b>Total 06</b>	...	...	...	<b>1,395.56</b>	<b>(-100)</b>
<b>C. ECONOMIC SERVICES - contd.</b>					
(c) Special Areas Programmes - conclud.					
2575 Other Special Area Programmes - conclud.					
<i>60 Others</i>					
102 Assistance to DRDAs	6,000.00	...	6,000.00	6,000.00	...
<b>Total 60</b>	<b>6,000.00</b>	...	<b>6,000.00</b>	<b>6,000.00</b>	...
<b>Total 2575</b>	<b>6,000.00</b>	...	<b>6,000.00</b>	<b>7,395.56</b>	<b>(-19)</b>
<b>Total (c) Special Areas Programmes</b>	<b>6,000.00</b>	...	<b>6,000.00</b>	<b>7,395.56</b>	<b>(-19)</b>
(d) Irrigation and Flood Control					
2702 Minor Irrigation					
<i>01 Surface Water</i>					
103 Diversion Schemes	241.63	34.24	275.87	239.84	15
<b>Total 01</b>	<b>241.83</b>	<b>34.24</b>	<b>276.07</b>	<b>239.84</b>	<b>15</b>
<i>03 Maintenance</i>					
102 Lift Irrigation Schemes	0.40	...	0.40	...	100
<b>Total 03</b>	<b>0.40</b>	...	<b>0.40</b>	...	<b>100</b>
<i>80 General</i>					
001 Direction and Administration	1,207.66	...	1,207.66	1,171.84	3
800 Other Expenditure	5.00	...	5.00	10.65	(-53)
<b>Total 80</b>	<b>1,212.66</b>	...	<b>1,212.66</b>	<b>1,182.49</b>	<b>3</b>
<b>Total 2702</b>	<b>1,454.69</b>	<b>34.24</b>	<b>1,488.93</b>	<b>1,422.33</b>	<b>5</b>

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
( ₹ in lakh )					
<b>C. ECONOMIC SERVICES - contd.</b>					
<b>(d) Irrigation and Flood Control - conclud.</b>					
<b>2705 Command Area Development</b>					
001 Direction and Administration	0.15	...	0.15	...	100
<b>Total 2705</b>	<b>0.15</b>	<b>...</b>	<b>0.15</b>	<b>...</b>	<b>100</b>
<b>Total (d) Irrigation and Flood Control</b>	<b>1,454.84</b>	<b>34.24</b>	<b>1,489.08</b>	<b>1,422.33</b>	<b>5</b>
<b>(e) Energy</b>					
<b>2801 Power</b>					
<i>01 Hydel Generation</i>					
001 Direction and Administration	1,827.85	...	1,827.85	1,920.98	(-5)
101 Purchase of Power	41,409.00	...	41,409.00	60,538.86	(-32)
<b>Total 01</b>	<b>43,236.85</b>	<b>...</b>	<b>43,236.85</b>	<b>62,459.84</b>	<b>(-31)</b>
<i>04 Diesel/Gas Power Generation</i>					
001 Direction and Administration	1,282.33	...	1,282.33	1,334.39	(-4)
800 Other Expenditure	755.22	...	755.22	791.74	(-5)
<b>Total 04</b>	<b>2,037.55</b>	<b>...</b>	<b>2,037.55</b>	<b>2,126.13</b>	<b>(-4)</b>
<i>05 Transmission and Distribution</i>					
001 Direction and Administration	9,059.42	...	9,059.42	9,328.01	(-3)
800 Other Expenditure	11,609.60	...	11,609.60	9,679.12	20

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
<b>Total 05</b>	<b>20,669.02</b>	<b>...</b>	<b>20,669.02</b>	<b>19,007.13</b>	<b>9</b>
( ₹ in lakh )					
<b>C. ECONOMIC SERVICES - contd.</b>					
(e) Energy - conclud.					
<b>2801</b>					
<i>80</i>					
001 Direction and Administration	11,599.71	...	11,599.71	10,922.00	6
<b>Total 80</b>	<b>11,599.71</b>	<b>...</b>	<b>11,599.71</b>	<b>10,922.00</b>	<b>6</b>
<b>Total 2801</b>	<b>77,543.13</b>	<b>...</b>	<b>77,543.13</b>	<b>94,515.10</b>	<b>(-18)</b>
<b>Total (e) Energy</b>	<b>77,543.13</b>	<b>...</b>	<b>77,543.13</b>	<b>94,515.10</b>	<b>(-18)</b>
<b>(f) Industry and Minerals</b>					
<b>2851</b>					
<b>Village and Small Industries</b>					
001 Direction and Administration	888.48	...	888.48	867.10	2
101 Industrial Estates	324.08	...	324.08	251.06	29
102 Small Scale Industries	1,412.72	...	1,412.72	1,660.77	(-15)
103 Handloom Industries	3,24.41	...	3,24.41	343.32	(-6)
104 Handicraft Industries	241.21	...	241.21	249.92	(-3)
105 Khadi and Village Industries	1,533.62	...	1,533.62	1,554.30	(-1)
107 Sericulture Industries	1,635.86	...	1,635.86	1,634.48	...
800 Other Expenditure	16.17	...	16.17	75.57	(-79)
<b>Total 2851</b>	<b>6,376.55</b>	<b>...</b>	<b>6,376.55</b>	<b>6,636.52<sup>(*)</sup></b>	<b>(-4)</b>

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**( Figures in italic represent charged expenditure )**

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
				<b>( ₹in lakh )</b>	
<b>C. ECONOMIC SERVICES - contd.</b>					
<b>(f) Industry and Minerals - conclud.</b>					
<b>2852 Industries</b>					
<i>08 Consumer Industries</i>					
101 Edible Oils	109.65	...	109.65	147.39	(-26)
<b>Total 08</b>	<b>109.65</b>	<b>...</b>	<b>109.65</b>	<b>147.39</b>	<b>(-26)</b>
<b>Total 2852</b>	<b>109.65</b>	<b>...</b>	<b>109.65</b>	<b>147.39</b>	<b>(-26)</b>
<b>2853 Non-ferrous Mining and Metallurgical Industries</b>					
<i>02 Regulation and Development of Mines</i>					
001 Direction and Administration	630.78	...	630.78	647.07	(-3)
101 Survey and Mapping	44.59	...	44.59	116.01	(-62)
<b>Total 02</b>	<b>675.37</b>	<b>...</b>	<b>675.37</b>	<b>763.08</b>	<b>(-11)</b>
<b>Total 2853</b>	<b>675.37</b>	<b>...</b>	<b>675.37</b>	<b>763.08</b>	<b>(-11)</b>
<b>Total (f) Industry and Minerals</b>	<b>7,161.57</b>	<b>...</b>	<b>7,161.57</b>	<b>7,546.99<sup>(*)</sup></b>	<b>(-5)</b>

<sup>(\*)</sup> Differs with last year is due to rectification of printing errors.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
					( ₹ in lakh )
<b>C. ECONOMIC SERVICES - contd.</b>					
<b>(g) Transport</b>					
<b>3053 Civil Aviation</b>					
<i>60 Other Aeronautical Services</i>					
101 Communications	989.91	...	989.91	1,602.44	(-)38
800 Other Expenditure	...	...	...	20.00	(-)100
<b>Total 60</b>	<b>989.91</b>	<b>...</b>	<b>989.91</b>	<b>1,622.44</b>	<b>(-39)</b>
<b>Total 3053</b>	<b>989.91</b>	<b>...</b>	<b>989.91</b>	<b>1,622.44</b>	<b>(-39)</b>
<b>3054 Roads and Bridges</b>					
<i>03 State Highways</i>					
337 Road Works	4,086.64	...	4,086.64	4,096.25	...
<b>Total 03</b>	<b>4,086.64</b>	<b>...</b>	<b>4,086.64</b>	<b>4,096.25</b>	<b>...</b>
<i>04 District and Other Roads</i>					
105 Maintenance and Repairs	207.05	...	207.05	66.57	211
337 Road Works	52.00	...	52.00	122.00	(-)57
338 Pradhan Mantri Gram Sadak Yojana	3,330.23	29,963.38	33,293.61	31,851.50	5
<b>Total 04</b>	<b>3,589.28</b>	<b>29,963.38</b>	<b>33,552.66</b>	<b>32,040.07</b>	<b>5</b>
<i>80 General</i>					

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

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
001 Direction and Administration	11,838.72	...	11,838.72	10,424.51	14
052 Machinery and Equipment	5.94	...	5.94	5.53	7
( ₹ in lakh )					
<b>C. ECONOMIC SERVICES - contd.</b>					
<b>(g) Transport - concld.</b>					
<b>3054 Roads and Bridges - concld.</b>					
<i>80</i> General- concld.					
800 Other Expenditure	35.21	...	35.21	50.77	(-31)
<b>Total 80</b>	<b>11,879.87</b>	<b>...</b>	<b>11,879.87</b>	<b>10,480.81</b>	<b>13</b>
<b>Total 3054</b>	<b>19,555.79</b>	<b>29,963.38</b>	<b>49,519.17</b>	<b>46,617.13</b>	<b>6</b>
<b>3055 Road Transport</b>					
001 Direction and Administration	1,863.55	...	1,863.55	1,796.94	4
<b>Total 3055</b>	<b>1,863.55</b>	<b>...</b>	<b>1,863.55</b>	<b>1,796.94</b>	<b>4</b>
<b>3056 Inland Water Transport</b>					
001 Direction and Administration	91.69	...	91.69	211.87	(-57)
<b>Total 3056</b>	<b>91.69</b>	<b>...</b>	<b>91.69</b>	<b>211.87</b>	<b>(-57)</b>
<b>Total (g) Transport</b>	<b>22,500.94</b>	<b>29,963.38</b>	<b>52,464.32</b>	<b>50,248.38</b>	<b>4</b>
<b>(h) Communications</b>					
<b>3275 Other Communications Services</b>					

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**( Figures in italic represent charged expenditure )**

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
800 Other Expenditure	533.67	...	533.67	930.99	(-43)
<b>Total 3275</b>	<b>533.67</b>	<b>...</b>	<b>533.67</b>	<b>930.99</b>	<b>(-43)</b>
<b>Total (h) Communications</b>	<b>533.67</b>	<b>...</b>	<b>533.67</b>	<b>930.99</b>	<b>(-43)</b>
<b>C. ECONOMIC SERVICES - contd.</b>					
<b>(i) Science Technology and Environment</b>					
<b>3425 Other Scientific Research</b>					
<i>60 Others</i>					
004 Research and Development	836.98	...	836.98	785.01	7
800 Other Expenditure	31.18	...	31.18	16.56	88
<b>Total 60</b>	<b>868.16</b>	<b>...</b>	<b>868.16</b>	<b>801.57</b>	<b>8</b>
<b>Total 3425</b>	<b>868.16</b>	<b>...</b>	<b>868.16</b>	<b>801.57</b>	<b>8</b>
<b>3435 Ecology and Environment</b>					
<i>03 Environmental Research and Ecological Regeneration</i>					
104 Climate Change Action Programme	3.00	...	3.00	4.00	(-25)
<b>Total 03</b>	<b>3.00</b>	<b>...</b>	<b>3.00</b>	<b>4.00</b>	<b>(-25)</b>
<i>04 Prevention and Control of Pollution</i>					
103 Prevention of Air and Water Pollution	206.35	...	206.35	161.52	28
<b>Total 04</b>	<b>206.35</b>	<b>...</b>	<b>206.35</b>	<b>161.52</b>	<b>28</b>
<b>Total 3435</b>	<b>209.35</b>	<b>...</b>	<b>209.35</b>	<b>165.52</b>	<b>28</b>

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
<b>Total (i) Science Technology and Environment</b>	<b>1,077.51</b>	<b>...</b>	<b>1,077.51</b>	<b>967.09</b>	<b>11</b>
( ₹in lakh )					
<b>C. ECONOMIC SERVICES - contd.</b>					
<b>(j) General Economic Services</b>					
<b>3451 Secretariat-Economic Services</b>					
101 Niti Aayog	667.46	...	667.46	663.11	1
102 District Planning Machinery	710.16	...	710.16	702.55	1
800 Other Expenditure	105.00	...	105.00	162.19	(-35)
<b>Total 3451</b>	<b>1,482.62</b>	<b>...</b>	<b>1,482.62</b>	<b>1,527.85</b>	<b>(-3)</b>
<b>3452 Tourism</b>					
<i>01 Tourist Infrastructure</i>					
101 Tourist Centre	33.95	...	33.95	67.19	(-49)
102 Tourist Accommodation	673.99	...	673.99	912.41	(-26)
<b>Total 01</b>	<b>707.94</b>	<b>...</b>	<b>707.94</b>	<b>979.60</b>	<b>(-28)</b>
<i>80 General</i>					
001 Direction and Administration	354.38	...	354.38	374.27	(-5)
104 Promotion and Publicity	108.50	...	108.50	522.73	(-79)
<b>Total 80</b>	<b>462.88</b>	<b>...</b>	<b>462.88</b>	<b>897.00</b>	<b>(-48)</b>
<b>Total 3452</b>	<b>1,170.82</b>	<b>...</b>	<b>1,170.82</b>	<b>1,876.60<sup>(*)</sup></b>	<b>(-38)</b>

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
				( ₹ in lakh )	
<b>C. ECONOMIC SERVICES - contd.</b>					
<b>(j) General Economic Services - contd.</b>					
<b>3454 Census Survey and Statistics</b>					
<i>01 Census</i>					
001 Direction and Administration	1,039.88	...	1,039.88	1,023.51	2
800 Other Expenditure	13.45	...	13.45	8.92	51
<b>Total 01</b>	<b>1,053.33</b>	<b>...</b>	<b>1,053.33</b>	<b>1,032.43</b>	<b>2</b>
<i>02 Surveys and Statistics</i>					
111 Vital Statistics	211.72	...	211.72	199.45	6
112 Economic Advice and Statistics	31.28	...	31.28	29.86	5
201 National Sample Survey Organisation	186.41	...	186.41	194.67	(-4)
203 Computer Services	1.69	...	1.69	1.99	(-15)
205 State Statistical Agency	10.50	...	10.50	9.94	6
<b>Total 02</b>	<b>441.60</b>	<b>...</b>	<b>441.60</b>	<b>435.91</b>	<b>1</b>
<b>Total 3454</b>	<b>1,494.93</b>	<b>...</b>	<b>1,494.93</b>	<b>1,468.34</b>	<b>2</b>
<b>3456 Civil Supplies</b>					
001 Direction and Administration	2,295.42	...	2,295.42	2,194.20	5
102 Civil Supply Scheme	103.75	...	103.75	132.44	(-22)

<sup>[1]</sup> Differs with last year is due to rectification of printing errors.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24			Actuals for 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
104 Consumer Welfare Fund	2.76	...	2.76	2.78	(-1)
<b>Total 3456</b>	<b>2,401.93</b>	<b>...</b>	<b>2,401.93</b>	<b>2,329.42</b>	<b>3</b>
( ₹ in lakh )					
<b>C. ECONOMIC SERVICES - conclud.</b>					
(j) General Economic Services - conclud.					
<b>3475 Other General Economic Services</b>					
106 Regulation of Weights and Measures	521.52	...	521.52	496.13	5
<b>Total 3475</b>	<b>521.52</b>	<b>...</b>	<b>521.52</b>	<b>496.13</b>	<b>5</b>
<b>Total (j) General Economic Services</b>	<b>7,071.82</b>	<b>...</b>	<b>7,071.82</b>	<b>7,698.35</b>	<b>(-8)</b>
<b>Total C. ECONOMIC SERVICES</b>	<b>1,76,664.58</b>	<b>59,352.08</b>	<b>2,36,016.66</b>	<b>2,58,720.69</b>	<b>(-9)</b>
<b>GRAND TOTAL EXPENDITURE HEADS (Revenue Account)</b>	<b>66,406.41</b>	<b>1,83,202.13</b>	<b>10,83,696.04</b>	<b>10,09,216.50</b>	<b>7</b>
Salaries	3,28,044.08	1,558.67	3,29,602.75	3,29,071.74	...
Grants-in-Aid General (Salaries)	91,242.07	10,630.80	1,01,872.87	88,247.97	15
Grants-in-Aid General (Non-Salary)	34,853.02	1,02,975.33	1,37,828.35	1,01,203.42	36
Subsidies	11,670.41	...	11,670.41	10,927.80	7
Grants for Creation of Capital Assets	5,492.76	52,882.38	58,375.14	33,628.22	74

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES**

**1. Expenditure on Revenue Account :** The Revenue Expenditure was increased from ₹10,09,216.50 lakh in 2022-23 to ₹10,83,696.04 lakh in 2023-24. The increase of ₹74,479.54 lakh was mainly occurred under the following heads of account:

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-23	2023-24		
1	2	3	4	5	6
			( ₹ in lakh )		
1.	2011 Parliament, State/ Union Territory Legislatures	3,417.39	3,470.46	53.07	Increase was due to more expenditure under minor head 101 legislative assembly below sub-major head 02 state/union territory legislatures.
2.	2012 President, Vice President/ Governor/ Administrator of Union Territories	970.13	1,040.74	70.61	Increase was due to more expenditure under minor head 090 secretariat, 105 medical facilities respectively below sub-major head 03 governor/ administrator of union territories.
3	2013 Council of Ministers	448.17	500.90	52.73	Increase was due to more expenditure under minor head 101 salary of ministers and deputy ministers, 105 discretionary grants by ministers and 108 tour expenses respectively.
4	2015 Elections	1,562.77	9,402.09	7,839.32	Increase was due to more expenditure under minor head 101 election commission, 102 electoral officers, 103 preparation and printing of electoral rolls, 104 charges for conduct of elections for lok sabha and state/union territory legislative assemblies when held simultaneously and 109 charges for conduct of election of panchayat/local bodies respectively.
5	2039 State Excise	3,963.70	4,296.12	332.42	Increase was due to more expenditure under minor head 001 direction and administration.
6.	2047 Other Fiscal Services	141.13	158.84	17.71	Increase was due to more expenditure under minor head 103 promotion of small saving.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES - contd.**

**1. Expenditure on Revenue Account - contd.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-23	2023-24		
1	2	3	4	5	6
( ₹ in lakh )					
7.	2049 Interest Payments	49,388.00	58,190.30	8,802.30	Increase was due to more expenditure under minor head 101 interest on market loans, 115 interest on ways and means advances from reserve bank of India below sub-major head 01 interest on internal debt and under minor head 101 interest on loans, for state/union territory plan schemes below sub-major head 04 interest on loans and advances from central government respectively.
8.	2051 Public Service Commission	911.13	1,014.20	103.07	Increase was due to more expenditure under minor head 102 state public service commission.
9.	2052 Secretariat-General Services	13,663.06	24,667.44	11,004.38	Increase was due to more expenditure under minor head 090 secretariat and 092 other offices respectively.
10.	2054 Treasury and Accounts Administration	3,452.19	3,522.91	70.72	Increase was due to more expenditure under minor head 095 directorate of accounts and treasuries.
11.	2055 Police	69,524.46	71,279.49	1,755.03	Increase was due to more expenditure under minor head 001 direction and administration, 003 education and training, 101 criminal investigation and vigilance, 104 special police, 109 district police, 110 village police and 114 wireless and computers respectively.
12.	2057 Supplies and Disposals	57.63	58.51	0.88	Increase was due to more expenditure under minor head 101 purchase.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES - contd.**

**1. Expenditure on Revenue Account - contd.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-23	2023-24		
1	2	3	4	5	6
( ₹ in lakh )					
13.	2058 Stationery and Printing	1,173.24	1,443.55	270.31	Increase was due to more expenditure under minor head 103 government presses.
14.	2059 Public Works	6,145.79	6,795.13	649.34	Increase was due to more expenditure under minor head 001 direction and administration, 004 planning and research, 052 machinery and equipment , 053 maintenance and repairs, 799 suspenses and 800 other expenditure respectively below sub-major head 80 general.
15.	2062 Vigilance	928.64	941.11	12.47	Increase was due to more expenditure under minor head 103 lokayukta/up- lokayukta and 104 vigilance commission of state/ union territories respectively.
16.	2070 Other Administrative Services	12,899.84	13,879.89	980.05	Increase was due more expenditure under minor head 001 direction and administration, 003 training, 107 home guards and 108 fire protection and control respectively.
17.	2071 Pensions and other Retirement Benefits	1,83,417.69	1,99,472.13	16,054.44	Increase was due to more expenditure under minor head 101 superannuation and retirement allowances, 102 commuted value of pensions, 104 gratuities, 105 family pensions, 115 leave encashment benefits and 117 government contribution for defined contribution pension scheme respectively below sub-major head 01 civil.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES - contd.**

**1. Expenditure on Revenue Account - contd.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons	
		2022-23	2023-24			
1	2	3	4	5	6	
( ₹ in lakh )						
18.	2075	Miscellaneous General Services	226.47	277.45	50.98	Increase was due to more expenditure under minor head 103 state lotteries.
19.	2202	General Education	1,64,422.39	1,66,008.10	1,585.71	Increase was due to more expenditure under minor head 001 direction and administration, 102 assistance to non-government primary schools, 112 Pradhan Mantri Pradhan Shakti Nirman (PM PUSHAN), 113 samagra shiksha and 800 other expenditure respectively below sub-major head 01 elementary education, under minor head 001 direction and administration, 103 rural functional literacy programmes and 200 other adult education programmes respectively below sub-major head 04 adult education and under minor head 102 promotion of modern Indian languages and literatures below sub-major head 05 language development respectively.
20.	2203	Technical Education	1,827.74	2,095.75	268.01	Increase was due to more expenditure under minor head 105 polytechnics.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES - contd.**

**1. Expenditure on Revenue Account - contd.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-23	2023-24		
1	2	3	4	5	6

( ₹ in lakh )

21	2216	Housing	5,756.06	14,348.96	8,592.90	Increase was due to more expenditure under minor head 105 indira awaas yojana below sub-major head 03 rural housing, minor head 053 maintenance and repairs below sub-major head 05 general pool accommodation and minor head 800 other expenditure below sub-major head 80 general respectively.
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22.	2217	Urban Development	8,657.67	68,081.89	59,424.22	Increase was due to more expenditure under minor head 001 direction and administration, 051 construction and 191 assistance to local bodies corporation, urban development authorities, town improvement boards, etc. respectively below sub-major head 01 state capital development, under minor head 001 direction and administration and 800 other expenditure respectively below sub-major head 03 integrated development of small and medium towns and under minor head 001 direction and administration and 800 other expenditure respectively below sub-major head 05 other urban development schemes respectively.
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**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES - contd.**

**1. Expenditure on Revenue Account - contd.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons	
		2022-23	2023-24			
1	2	3	4	5	6	
		( ₹ in lakh )				
23.	2220	Information and Publicity	1,201.38	1,271.67	70.29	Increase was due to more expenditure under minor head 001 direction and administration and 105 production of films respectively below sub-major head 01 films and under minor-head 103 press information services, 106 field publicity, 109 photo services below sub-major head 60 others respectively.
24	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	55,006.76	57,312.18	2,305.42	Increase was due to more expenditure under minor head 800 other expenditure below sub-major head 80 general.
25.	2230	Labour, Employment and Skill Development	2,035.29	2,798.28	762.99	Increase was due to more expenditure under minor head 001 direction and administration below sub-major head 01 labour and under minor head 003 training of craftsmen and supervisors below sub-major head 03 training respectively.
26.	2401	Crop Husbandary	15,554.08	17,825.18	2,271.10	Increase was due to more expenditure under minor head 102 food grain crops, 108 commercial crops, 119 horticulture and vegetable crops respectively.
27	2408	Food, Storage and Warehousing	11,569.59	17,310.43	5,740.84	Increase was due to more expenditure under minor head 001 direction and administration, 101 procurement and supply and 102 food subsidies respectively below sub-major head 01 food.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES - contd.**

**1. Expenditure on Revenue Account - contd.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-23	2023-24		
1	2	3	4	5	6
		( ₹ in lakh )			
28.	2415 Agricultural Research and Education	404.33	1,007.43	603.10	Increase was due to more expenditure under minor head 277 education and 800 other expenditure respectively below sub-major head 01 crop husbandry.
29	2425 Co-operation	1,457.77	1,487.08	29.31	Increase was due to more expenditure under minor head 101 audit of co-operation, 108 assistance to other co-operations and 277 co-operative education respectively.
30	2435 Other Agricultural Programmes	708.10	730.52	22.42	Increase was mainly due to more expenditure under minor head 101 marketing facilities below sub-major head 01 marketing and quality control.
31	2702 Minor Irrigation	1,422.33	1,488.93	66.60	Increase was due to more expenditure under minor head 103 diversion schemes below sub-major head 01 surface water, under minor head 102 lift irrigation scheme below sub-major head 03 maintenance and under minor head 001 direction and administration below sub-major head 80 general respectively.
32.	3054 Roads and Bridges	46,617.13	49,519.17	2,902.04	Increase was due to more expenditure under minor head 105 maintenance and repairs and 338 pradhan mantri gram sadak yojana respectively below sub-major head 04 district and other roads and under minor head 001 direction and administration and 052 machinery and equipment respectively below sub-major head 80 general respectively.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES - contd.**

**1. Expenditure on Revenue Account - conclud.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-23	2023-24		
1	2	3	4	5	6
		( ₹ in lakh )			
33.	3425 Other Scientific Research	801.57	868.16	66.59	Increase was due to more expenditure under minor head 004 research and development and 800 other expenditure respectively below sub-major head 60 others.
34	3435 Ecology and Environment	165.52	209.35	43.83	Increase was due to more expenditure under minor head 103 prevention of air and water pollution below sub-major head 04 prevention and control of pollution.
35	3454 Census Survey and Statistics	1,468.34	1,494.93	26.59	Increase was due to more expenditure under minor head 001 direction and administration and 800 other expenditure respectively below sub-major head 01 census and under minor head 111 vital statistics, 112 economic advice and statistics and 205 state statisticals agency respectively below sub-major head 02 surveys and statistics respectively.
36.	3456 Civil Supply	2,329.42	2,401.93	72.51	Increase was due to more expenditure under minor head 001 direction and administration.
37	3475 Other General Economic Services	496.13	521.52	25.39	Increase was due to more expenditure under minor head 106 regulation of weights and measures.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES - contd.**

**2. Expenditure on Revenue Account** -The increase in Revenue Expenditure was partly offset by decrease under the following heads of account:

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2022-23	2023-24		
1	2	3	4	5	6
		( ₹ in lakh )			
1.	2014 Administration of Justice	5,674.62	5,501.24	173.38	Decrease was due to less expenditure under minor head 105 civil and session courts, 114 legal advisers and counsels respectively and non-expenditure under minor head 800 other expenditure respectively.
2.	2030 Stamps and Registration	153.96	94.36	59.60	Decrease was due to less expenditure under minor head 101 cost of stamps below sub-major head 01 stamps - judicial and under minor head 101 cost of stamps below sub-major head 02 stamps- non-judicial respectively.
3.	2040 Taxes on Sales Trades etc	2,317.28	2,170.03	147.25	Decrease was due to less expenditure under minor head 001 direction and administration.
4.	2048 Appropriation for Reduction or Avoidance of Debt	6,126.00	4,590.00	1,536.00	Decrease was due to less expenditure under minor head 101 sinking funds.
5.	2053 District Administration	8,685.90	6,100.17	2,585.73	Decrease was due to less expenditure under minor head 093 district establishments and non-expenditure under minor head 800 other expenditure respectively.
6.	2204 Sports and Youth Services	2,769.92	2,715.18	54.74	Decrease was due to less expenditure under minor head 001 direction and administration and 102 youth welfare programme for students respectively.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES - contd.**

**2. Expenditure on Revenue Account - contd.**

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2022-23	2023-24		
1	2	3	4	5	6
		( ₹ in lakh )			
7.	2205 Art and Culture	1,299.78	1,243.84	55.94	Decrease was due to less receipts under minor head 001 direction and administration, 101 fine arts education, 104 archives, 105 public libraries and 107 museum respectively.
8.	2210 Medical and Public Health	58,244.50	55,684.78	2,559.72	Decrease was due to less expenditure under minor head 102 subsidiary health centres and 103 primary health centre respectively below sub-major head 03 rural health services- allopathy and under minor head 101 prevention and control of diseases, 107 public health laboratories and 800 other expenditure respectively below sub-major head 06 public health respectively.
9.	2211 Family Welfare	1,791.63	302.29	1,489.34	Decrease was mainly due to less expenditure under minor head 101 rural family welfare services and non-expenditure under minor head 001 direction and administration and 003 Training respectively.
10.	2215 Water Supply and Sanitation	40,012.38	28,814.54	11,197.84	Decrease was due to less expenditure under minor head 001 direction administration and 102 rural water supply programmes respectively below sub-major head 01 water supply.
11.	2236 Nutrition	887.75	380.70	507.05	Decrease was due to less expenditure under minor head 101 special nutrition programme below sub-major head 02 distribution of nutritious food and beverages.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES - contd.**

**2. Expenditure on Revenue Account - contd.**

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2022-23	2023-24		
1	2	3	4	5	6
		( ₹ in lakh )			
12.	2245 Relief on account of Natural Calamities	2,361.21	(-),1,200.84	3,562.05	Decrease was mainly due to less expenditure under minor head 101 transfer to reserve funds and deposit accounts- state disaster response fund and disaster mitigation below 05 state disaster response fund and 08 state disaster mitigation fund respectively and as per guidelines of SDRF and SDMF, deduction of amount drawn from SDRF and SDMF in public account.
13.	2402 Soil and Water Conservation	3,704.63	2,638.43	1,066.20	Decrease was due to less expenditure under minor head 001 direction and administration and 800 other expenditure respectively.
14.	2403 Animal Husbandry	7,377.31	6,162.55	1,214.76	Decrease was due to less expenditure under minor head 101 veterinary services and animal health, 102 cattle and buffalo development, 103 poultry development, 105 piggy development, 106 other live stock development, 107 fodder and feed development and 800 other expenditure respectively.
15.	2404 Diary Development	131.02	116.21	14.81	Decrease was due to less expenditure under minor head 102 diary development projects.
16.	2405 Fisheries	2,640.46	2,601.04	39.42	Decrease was due to less expenditure under minor head 109 extension and training and non-expenditure under minor head 800 other expenditure respectively.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES - contd.**

**2. Expenditure on Revenue Account - contd.**

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2022-23	2023-24		
1	2	3	4	5	6
( ₹ in lakh )					
17.	2406 Forestry and Wild Life	13,454.31	10,475.84	2,978.47	Decrease was due to less expenditure under minor head 001 direction and administration, 003 education and training, 005 survey and utilisation of forest resources, 101 forest conservation development and regeneration and 102 social and farm forestry respectively below sub-major 01 forestry and under minor head 103 state compensatory afforestation below sub-major head 04 afforestation and ecology development respectively.
18.	2501 Special Programmes for Rural Development	9,739.27	8,094.25	1,645.02	Decrease was due to less expenditure under minor head 102 national rural livelihood mission below sub-major head 06 self employment programmes.
19.	2505 Rural Development	14,010.33	8,579.00	5,431.33	Decrease was due to less expenditure under minor head 101 national rural employment guarantee scheme below sub-major head 02 rural employment guarantee schemes.
20.	2506 Land Reforms	534.85	379.80	155.05	Decrease was due to less expenditure under minor head 001 direction and administration, 012 statistics and evaluation, 103 maintenance of land records and 800 other expenditure respectively.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES - contd.**

**2. Expenditure on Revenue Account - contd.**

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2022-23	2023-24		
1	2	3	4	5	6
( ₹ in lakh )					
21.	2515 Other Rural Development Programmes	6,709.86	5,267.79	1,442.07	Decrease was due to less expenditure under minor head 102 community development and 104 drda administration and non-expenditure under minor head 800 other expenditure respectively.
22.	2575 Other Special Area Programmes	7,395.56	6,000.00	1,396.56	Decrease was due to non-expenditure under minor head 101 border area development programme below sub-major head 06 border area development.
23.	2801 Power	94,515.10	77,543.13	16,971.97	Decrease was due to less expenditure under minor head 001 direction and administration and 101 purchase of power respectively below sub-major head 01 hydel generation and under minor head 001 direction and administration and 800 other expenditure respectively below sub-major head 04 diesel/gas power generation respectively.
24.	2851 Village and Small Industries	6,636.52	6,376.55	259.97	Decrease was due to less expenditure under minor head 102 small scale industries and 103 handloom industries, 104 handicraft industries, 105 khadi and village industries and 800 other expenditure respectively.
25.	2852 Industries	147.39	109.65	37.74	Decrease was due to less expenditure under minor head 101 edible oils below sub-major head 08 consumer industries.

**STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES - conclud.**

**2. Expenditure on Revenue Account - conclud.**

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2022-23	2023-24		
1	2	3	4	5	6
		( ₹ in lakh )			
26.	2853 Non-ferrous Mining and Metallurgical Industries	763.08	675.37	87.71	Decrease was due to less expenditure under minor head 001 direction and administration and 101 survey and mapping respectively below sub-major head 02 regulation and development of mines.
27.	3053 Civil Aviation	1,622.44	989.91	632.53	Decrease was due to less expenditure under minor head 101 communication and non-expenditure under minor head 800 other expenditure below sub-major head 60 other aeronautical services.
28.	3056 Inland Water Transport	211.87	91.69	120.18	Decrease was due to less expenditure under minor head 001 direction and administration.
29.	3275 Other Communication Services	930.99	533.67	397.32	Decrease was due to less expenditure under minor head 800 other expenditure.
30.	3451 Secretariat-General Services	1,527.85	1,482.62	45.23	Decrease was due to less expenditure under minor head 800 other expenditure
31.	3452 Tourism	1,876.60	1,170.82	705.78	Decrease was due to less expenditure under minor head 101 tourist centre and 102 tourist accommodation respectively below sub-major head 01 tourist infrastructure and under minor head 001 direction and administration and 104 promotion and publicity respectively below sub-major head 80 general respectively.

**ANNEXURE TO STATEMENT 15**

VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes," as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)		Deficit (-) / Excess (+) (5-6)
					Central Share	State Share	
1	2	3	4	5	6	7	8
( ₹ in lakh )							
10639	8	Implementation of National e-Vidhan Application (NeVA) /CSS	...	...	156.75	...	(+)156.75
10528	8	Fast Track Special Court, Champhai (Rape and POC SO ACT) /CSS	...	...	32.32	4.37	(+)32.32
10529	8	Fast Track Special Court, Aizawl (Rape and POC SO ACT) /CSS	...	...	32.36	4.37	(+)32.36
10530	8	Fast Track Special Court, Aizawl (POCSO ACT) / CSS	...	...	32.88	4.37	(+)32.88
10646	8	Development of Infrastructure Facilities for Judiciary /CSS	885.50	885.50	483.50	60.36	(-)402.00
3054	8	Direction /CSS	...	...	32.05	...	(+)32.05
10757	8	Modernization ASUMP / CSS	...	...	325.31	...	(+)325.31
9634	8	Narcotic Drugs and Psychotropic Substances Scheme /CSS	...	...	18.75	...	(+)18.75

**ANNEXURE TO STATEMENT 15**

VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601- Schemes, " as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)		Deficit (-) / Excess (+) (5-6)
					Central Share	State Share	
1	2	3	4	5	6	7	8
( ₹ in lakh )							
10391	8	Nirbhaya Fund Scheme / CSS	97.56	97.56	1.84	...	(-)95.72
10760	8	Procurement and Supply under intra-State Movement /CSS	...	...	671.00	223.67	(+)671.00
10320	8	Rashtriya Gram Swaraj Abhiyan (RGSA) /CSS	1,000.00	1,000.00	1,000.00	111.11	...
10748	8	PM SHRI /CSS	...	...	410.18	45.58	(+)410.18
10827	8	Midday Meals under Government Elementary Education /CSS	2,407.96	2,407.96	3,159.07	644.90	(+)751.11
10473	8	Elementary Education under Samagra /CSS	27,824.24	27,824.24	10,369.87	9,348.47	(-)17,454.37
10474	8	Grants for Secondary Education under Samagra /CSS	...	...	5,372.17	1,467.00	(+)5,372.17
10475	8	Grants for Teacher's Education under Samagra /CSS	...	...	1,476.57	505.75	(+)1,476.57
10762	8	Establishment of State Resources /CSS	...	...	29.49	3.68	(+)29.49

**ANNEXURE TO STATEMENT 15**

VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601- Schemes, " as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)		Deficit (-) / Excess (+) (5-6)
					Central Share	State Share	
1	2	3	4	5	6	7	8
( ₹ in lakh )							
9920	8	Post-Matric Scholarship for ST Students /CSS	642.66	642.66	2,500.00	198.60	(+)1,857.34
10700	8	New India Literacy Programme /CSS	28.92	28.92	...	...	(-)28.92
9921	8	Pre-Matric Scholarship to ST Students /CSS	306.89	306.89	306.89	...	...
10520	8	National Service Scheme / CSS	68.52	68.52	...	...	(-)68.52
10624	8	AYUSH /CSS	1,057.85	1,057.85	877.34	108.32	(-)180.51
9960	8	General Nursing and Midwifery School, Kolasib /CSS	...	...	61.72	...	(+)61.72
10330	8	GNM, Champahai /CSS	...	...	86.81	2.55	(+)86.81
10387	8	GNM, Serchhip /CSS	...	...	20.07	...	(+)20.07
8713	8	National Health Mission / CSS	8,848.00	8,848.00	10,530.63	1,279.39	(+)1,682.63
10644	8	PM-ABHIM /CSS	442.00	442.00	442.00	...	...
9593	8	Estt. of MIMER /CSS	...	...	320.00	277.78	(+)320.00
10108	8	Family Welfare Infrastructure Maintenance Sub-Centre/CSS	3,468.00	3,468.00	...	...	(-)3,468.00

**ANNEXURE TO STATEMENT 15**

VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes," as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)		Deficit (-) / Excess (+) (5-6)
					Central Share	State Share	
1	2	3	4	5	6	7	8
<b>( ₹ in lakh )</b>							
10464	8	Implementation Schemes under of Article 275 (1) of the Constitution /CSS	2,897.97	2,897.97	1,245.90	...	(-)1,652.07
9677	8	Swachh Bharat Mission / CSS	1,346.25	1,346.25	2,337.50	82.39	(+)991.25
10488	8	Pradhan Mantri Jan Vikas Karyakram (PMJVK) / CSS	1,000.00	1,000.00	1,000.01	156.17	(+)0.01
10399	8	Skill Development Programme /CSS	205.29	205.29	1,324.34	22.05	(+)1,119.05
3675	8	Integrated Child Development Scheme / CSS	2,831.99	2,831.99	5,249.84	1,419.46	(+)2,417.85
6029	8	Integrated Child Protection Scheme (ICPS) /CSS	3,127.12	3,127.12	5,975.40	418.43	(+)2,848.28
8807	8	Beti Bachao Beti Padhao (BBBP) Scheme /CSS	...	...	280.00	...	(+)280.00
9962	8	Maternity Benefit Programme (MBP) /CSS	...	...	50.00	0.66	(+)50.00

**ANNEXURE TO STATEMENT 15**

VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes," as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)		Deficit (-) / Excess (+) (5-6)
					Central Share	State Share	
1	2	3	4	5	6	7	8
( ₹ in lakh )							
10713	8	Hub for Empowerment of Women /CSS	...	...	284.58	31.62	(+)284.58
10736	8	One Stop Centre (OSC) / CSS	...	...	283.45	...	(+)283.45
10737	8	Women Helpline (WHL) / CSS	...	...	69.00	...	(+)69.00
10537	8	De-Addiction Centre /CSS	32.19	32.19	30.00	...	(-)2.19
10259	8	Tribal Research Institute (TRI) /CSS	550.00	550.00	203.75	...	(-)346.25
10448	8	Special Central Assistance to TSS /CSS	1,174.01	1,174.01	1,176.64	...	(+)2.63
10765	8	Administrative Cost to State under MoTA /CSS	...	...	31.00	...	(+)31.00
4799	8	Old Age Pension /CSS	922.51	922.51	719.85	57.94	(-)202.66
8783	8	IGNWPS /CSS	82.96	82.96	61.85	27.72	(-)21.11
8784	8	IGNDPS /CSS	25.84	25.84	19.41	8.90	(-)6.43
8785	8	National Family Benefit Scheme /CSS	30.44	30.44	20.29	...	(-)10.15
6005	8	RGSEAG-'SABLA' /CSS	...	...	4.29	...	(+)4.29
10257	8	National Nutrition Mission /CSS	...	...	281.13	...	(+)281.13

**ANNEXURE TO STATEMENT 15**

VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes," as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)		Deficit (-) / Excess (+) (5-6)
					Central Share	State Share	
1	2	3	4	5	6	7	8
( ₹ in lakh )							
3682	8	Construction of Anganwadi Centre /CSS	7,535.01	7,535.01	764.13	...	(-)6,770.88
10600	8	Mitigation of Landslide and Restoration Works / CSS	...	...	109.98	148.62	(+)109.98
10127	8	Ujjawala Scheme	812.38	812.38	...	...	(-)812.38
4812	8	National Mission for Sustainable Agriculture (NMSA) /CSS	...	...	228.00	12.67	(+)228.00
8698	8	National Food Security Mission /CSS	23.27	23.27	70.75	7.86	(+)47.48
10698	8	National Mission for Sustainable Agriculture (NMSA) - SHM /CSS	...	...	155.20	17.24	(+)155.20
10699	8	National Mission for Sustainable Agriculture (NMSA) - PKVY /CSS	112.50	112.50	10.00	1.11	(-)102.50
10676	8	National Mission on Edible Oils - Oil Palm (NMEOOP) /CSS	...	...	562.50	106.07	(+)562.50

**ANNEXURE TO STATEMENT 15**

VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes, " as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)		Deficit (-) / Excess (+) (5-6)
					Central Share	State Share	
1	2	3	4	5	6	7	8
( ₹ in lakh )							
10701	8	National Mission on Edible Oil - Oil Seeds (NMEOS) /CSS	200.04	200.04	200.04	22.23	...
8720	8	National Mission on Agricultural Extension and Technology (NMAET) / CSS	4,510.41	4,510.41	1,316.00	190.66	(-)3,194.41
8750	8	National e-Governance Plan-Agriculture (NeGP-A)	...	...	36.08	4.01	(+)36.08
8826	8	Rashtrya Krishi Vikas Yojana (RKVY) /CSS	4,939.00	4,939.00	2,677.00	172.44	(-)2,262.00
10457	8	Sub-Mission on Seed and Planting Material (SMSP) /CSS	...	...	12.60	1.40	(+)12.60
8712	8	Mission for Integrated Development of Horticulture /CSS	...	...	2,962.50	311.06	(+)2,962.50
10460	8	National Bamboo Mission /CSS	...	...	287.50	19.44	(+)287.50

## ANNEXURE TO STATEMENT 15

VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes," as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)		Deficit (-) / Excess (+) (5-6)
					Central Share	State Share	
1	2	3	4	5	6	7	8
( ₹ in lakh )							
10768	8	Per Drop More Crop under RKVY-RAFTAAR /CSS	81.03	81.03	2,000.00	222.23	(+)1,918.97
10384	8	Livestock Health and Disease Control /CSS	585.73	585.73	116.66	12.96	(-)469.07
3768	8	Piggery Development	...	...	...	3.57	...
10542	8	Poultry Development under NLM /CSS	...	...	93.60	...	(+)93.60
10771	8	Innovation and Extension under NLM /CSS	...	...	79.80	...	(+)79.80
3804	8	Sample Survey and Statistics /CSS	40.00	40.00	160.00	20.02	(+)120.00
10543	8	PMMSY /CSS	1,967.76	1,967.76	1,412.69	156.89	(-)555.07
6044	8	Intensification of Forest Management /CSS	1,828.82	1,828.82	36.14	5.35	(-)1,792.68
6579	8	Conservation of Natural Resources and Eco-Systems /CSS	135.61	135.61	175.08	11.93	(+)39.47
9112	8	Green India Mission /CSS	2,113.00	2,113.00	2,113.00	234.77	...
5024	8	Integrated Development of Wild Life Habitat /CSS	304.21	304.21	304.21	33.80	...

## ANNEXURE TO STATEMENT 15

VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes," as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)		Deficit (-) / Excess (+) (5-6)
					Central Share	State Share	
1	2	3	4	5	6	7	8
( ₹ in lakh )							
6573	8	Dampa Tiger Reserve / CSS	144.00	144.00	222.75	...	(+)78.75
10715	8	Digitization of Primary Agricultural Credit Co-operative Societies (PACS) /CSS	...	...	27.00	...	(+)27.00
9736	8	Pradhan Mantri Awaas Yojana (Gramin) /CSS	15,789.75	15,789.75	12,655.62	1,406.18	(-)3,134.13
6050	8	Integrated Watershed Management Programme / CSS	3,216.49	3,216.49	2,553.00	283.71	(-)663.49
8792	8	National Rural Livelihood Mission /CSS	6,857.41	6,857.41	4,099.01	455.45	(-)2,758.40
9806	8	MKSP under NRLM /CSS	...	...	31.33	3.48	(+)31.33
10608	8	SVEP under NRLM /CSS	...	...	523.62	58.17	(+)523.62
10772	8	R-SETI under NRLM / CSS	...	...	86.49	...	(+)86.49
8722	8	MG-NREGS /CSS	6,038.36	6,038.36	4,867.58	3,584.23	(-)1,170.78
10557	8	Social Audit /CSS	...	...	127.19	...	(+)127.19
10106	8	BADP /CSS	149.40	149.40	...	...	(-)149.40

## ANNEXURE TO STATEMENT 15

VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes," as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)		Deficit (-) / Excess (+) (5-6)
					Central Share	State Share	
1	2	3	4	5	6	7	8
( ₹ in lakh )							
10275	8	Umbrella Programme for Development and Marketing of Tribal Products/Produce /CSS	400.00	400.00	...	...	(-)400.00
9963	8	DDUGJY	...	...	...	189.92	...
2571	8	Pradhan Mantri Gram Sadak Yojana (PMGSY) / CSS	14,137.12	14,137.12	29,963.38	3,330.23	(+)15,826.26
10612	8	Prime Minister Formalization of Macro Food Processing	...	...	...	53.94	...
10702	8	Construction of Roads under CRIF /CSS	3,560.00	3,560.00	5,346.98	...	(+)1,786.98
10754	8	Central Road and Infrastructure Fund (CRIF) /CSS	...	...	88.87	...	(+)88.87
6357	8	Setting up of Polytechnic, Siaha/ CSS	...	...	100.00	...	(+)100.00
9014	8	Housing for All /CSS	4,550.94	4,550.94	20,060.01	...	(+)15,509.07
8697	8	National Urban Livelihood Mission /CSS	399.00	399.00	1,000.00	111.11	(+)601.00

**ANNEXURE TO STATEMENT 15**

VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601- Schemes, " as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)		Deficit (-) / Excess (+) (5-6)
					Central Share	State Share	
1	2	3	4	5	6	7	8
( ₹in lakh )							
9018	8	Smart Cities Mission /CSS	29,400.00	29,400.00	29,400.00	2,458.90	...
9012	8	AMRUT (CSPS) /CSS	3,544.63	3,544.63	2,800.42	311.16	(-744.21)
2250	8	Rationalisation of Minor Irrigation Statistics (RIMS) /CSS	...	...	34.24	...	(+34.24)
9621	8	UIDAI on Amount of Adhaar Enrolment / CSS	23.06	23.06	...	...	(-23.06)
10134	8	EAP - Grants for CSS	9,623.58	9623.58	...	...	(-9,623.58)
10706		River Diversion /CSS	...	...	81.03	...	(+81.03)
		<b>Total</b>	<b>1,77,771.65</b>	<b>1,77,771.65</b>	<b>1,89,349.78<sup>(*)</sup></b>	<b>30,478.42<sup>(**)</sup></b>	<b>(+)11,578.13</b>

(\*) Includes : i) Revenue : ₹1,77,315.81 lakh      ii) Capital : ₹12,033.97 lakh

(\*\*) Includes : i) Revenue : ₹29,464.30 lakh      ii) Capital : ₹1,014.12 lakh

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>A. Capital Account of General Services</b>						
<b>4047 Capital Outlay on Other Fiscal Services</b>						
800 Other Expenditure	...	...	...	...	330.00	...
1. Acquisition of Land	...	...	...	...	1,550.00	...
2. Construction of Departmental Building	48.73	...	...	...	730.00	(-100)
3. New Economic Development Policy (NEDP)	...	...	...	...	440.89	...
4. Socio-Economic Development Policy (SEDP)	...	...	...	...	612.90	...
5. Recapitalisation of R.R.B.	507.00	123.16	...	123.16	630.16	(-76)
6. Recapitalization of PSU's/Corporations	...	1,951.90	...	1,951.90	1,951.90	100
<b>Total 800</b>	<b>555.73</b>	<b>2,075.06</b>	<b>...</b>	<b>2,075.06</b>	<b>6,245.85</b>	<b>273</b>
<b>Total 4047</b>	<b>555.73</b>	<b>2,075.06</b>	<b>...</b>	<b>2,075.06</b>	<b>6,245.85</b>	<b>273</b>
<b>4055 Capital Outlay on Police</b>						
207 States Police						
1. Scheme under Special Central Assistance	665.00	2,500.00	...	2,500.00	3,510.00	276
<b>Total 207</b>	<b>665.00</b>	<b>2,500.00</b>	<b>...</b>	<b>2,500.00</b>	<b>3,510.00</b>	<b>276</b>
211 Police Housing	...	...	...	...	13,505.99	...
1. Building for Police Housing	17.46	15.83	...	15.83	1,138.94	(-9)
2. Non-Lapsable Central Pool Resource	...	...	...	...	941.86	...
<b>Total 211</b>	<b>17.46</b>	<b>15.83</b>	<b>...</b>	<b>15.83</b>	<b>15,586.79</b>	<b>(-9)</b>
800 Other Expenditure	...	...	...	...	3,811.52	...
1. New Economic Development Policy (NEDP)	...	...	...	...	1,114.98	...
2. Socio-Economic Development Policy (SEDP)	364.47	...	...	...	1,453.62	(-100)
3. Other Works each costing ₹5 crore and less	...	...	...	...	305.13	...
<b>Total 800</b>	<b>364.47</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>6,685.25</b>	<b>(-100)</b>
<b>Total 4055</b>	<b>1,046.93</b>	<b>2,515.83</b>	<b>...</b>	<b>2,515.83</b>	<b>25,782.04</b>	<b>140</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>A. Capital Account of General Services - contd.</b>						
<b>4058 Capital Outlay on Stationery and Printing</b>						
103 Government Presses	...	...	...	...	678.68	...
1. Other Works each costing ₹5 crore and less	...	...	...	...	135.65	...
<b>Total 103</b>	...	...	...	...	<b>814.33</b>	...
800 Other Expenditure	...	...	...	...	5.39	...
<b>Total 4058</b>	...	...	...	...	<b>819.72</b>	...
<b>4059 Capital Outlay on Public Works</b>						
<i>01 Office Buildings</i>						
051 Construction						
1. Construction of Judiciary Buildings	269.16	...	...	...	11,586.90	(-100)
2. Construction of Departmental Building	...	...	...	...	2,870.87	...
3. Construction of Alternate Dispute Resolution Centre	...	...	...	...	261.28	...
4. Socio-Economic Development Policy (SEDP)	...	...	...	...	99.08	...
5. Other Works each costing ₹5 crore and less	...	...	...	...	2,469.80	...
<b>Total 051</b>	<b>269.16</b>	...	...	...	<b>17,287.93</b>	<b>(-100)</b>
800 Other Expenditure	...	...	...	...	70.27	...
1. Socio-Economic Development Policy (SEDP)	...	...	...	...	<b>70.27</b>	...
<b>Total 800</b>	...	...	...	...	<b>70.27</b>	...
<b>Total 01</b>	<b>269.16</b>	...	...	...	<b>17,358.20</b>	<b>(-100)</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>A. Capital Account of General Services - contd.</b>						
<b>4059 Capital Outlay on Public Works - contd.</b>						
60 <i>Other Buildings</i>						
051 Construction						
1. Construction of Treasury Officers quarter at Champhai	...	...	...	...	60.00	...
2. Scheme under Special Central Assistance	3,350.10	3,579.31	...	3,579.31	10,329.41	7
3. Construction of Buildings under GAD	...	...	...	...	177.87	...
4. Construction of Laboratory Building at Civil Hospital, Lunglei	...	...	...	...	192.98	...
5. Other Works each costing ₹5 crore and less	...	...	...	...	2,083.87	...
<b>Total 051</b>	<b>3,350.10</b>	<b>3,579.31</b>	<b>...</b>	<b>3,579.31</b>	<b>12,844.13</b>	<b>7</b>
800 Other Expenditure						
1. New Economic Development Policy (NEDP)	...	...	...	...	1,861.80	...
2. Construction of Chanmari Hall Lunglei and Market Shed at Rahsi Veng	...	...	...	...	164.57	...
3. Socio-Economic Development Policy (SEDP)	...	38.31	...	38.31	2,160.59	100
4. Other Works each costing ₹5 crore and less	...	...	...	...	150.00	...
<b>Total 800</b>	<b>...</b>	<b>38.31</b>	<b>...</b>	<b>38.31</b>	<b>4,336.96</b>	<b>100</b>
<b>Total 60</b>	<b>3,350.10</b>	<b>3,617.62</b>	<b>...</b>	<b>3,617.62</b>	<b>17,181.09</b>	<b>8</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>A. Capital Account of General Services - contd.</b>						
<b>4059 Capital Outlay on Public Works - contd.</b>						
<i>80 General</i>						
001 Direction and Administration	...	...	...	...	48.24	...
051 Construction	...	...	...	...	909.02	...
1. Construction of Mizoram House at Vasant Vihar, New Delhi	...	...	...	...	1,105.19	...
2. Construction of Mizoram Legislative Assembly annexe building	...	...	...	...	3,165.23	...
3. Construction under SPA for State Priority Project	...	...	...	...	733.33	...
4. Construction of Office Building at Dist. Hqrs. (5 Nos.) under SPA	...	...	...	...	499.99	...
5. Construction of Auditorium Buildings at Thenzawl under SPA	...	...	...	...	1,252.31	...
6. Construction under SPA for on-going State Priority Project	...	...	...	...	1,915.75	...
7. Construction of Departmental Building	...	...	...	...	503.77	...
8. North Eastern Areas	...	...	...	...	137.93	...
9. Construction of Mizoram House at Various Places	616.00	3,389.95	...	3,389.95	4,005.95	450
10. Scheme under Special Central Assistance	...	...	...	...	17,722.98	...
11. Other Works each costing ₹5 crore and less	...	...	...	...	...	...
<b>Total 051</b>	<b>616.00</b>	<b>3,389.95</b>	<b>...</b>	<b>3,389.95</b>	<b>31,951.45</b>	<b>450</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>A. Capital Account of General Services - conclud.</b>						
<b>4059 Capital Outlay on Public Works - conclud.</b>						
80 General - conclud.						
052 Machinery and Equipment	...	...	...	...	33.20	...
1. Scheme under Special Central Assistance	...	...	...	...	63.88	...
<b>Total 052</b>	...	...	...	...	<b>97.08</b>	...
201 Acquisition of Land	...	...	...	...	179.26	...
799 Suspense	...	...	...	...	7.15	...
800 Other Expenditure	...	...	...	...	39.23	...
1. Socio-Economic Development Policy (SEDP)	...	...	...	...	3,752.13	...
<b>Total 800</b>	...	...	...	...	<b>3,791.36</b>	...
<b>Total 80</b>	<b>616.00</b>	<b>3,389.95</b>	...	<b>3,389.95</b>	<b>36,074.54</b>	<b>450</b>
<b>Total 4059</b>	<b>4,235.26</b>	<b>7,007.57</b>	...	<b>7,007.57</b>	<b>70,613.83</b>	<b>65</b>
<b>4070 Capital Outlay on other Administrative Services</b>						
800 Other Expenditure	...	...	...	...	1,563.00	...
1. New Economic Development Policy (NEDP)	...	...	...	...	4,658.30	...
2. Implementation of various Projects	...	...	...	...	58.00	...
3. Socio-Economic Development Policy (SEDP)	24.11	152.11	...	152.11	379.52	531
4. Scheme under Special Central Assistance	2,424.00	...	...	...	2,424.00	(-100)
5. Other Works each costing ₹5 crore and less	...	...	...	...	193.58	...
<b>Total 800</b>	<b>2,448.11</b>	<b>152.11</b>	...	<b>152.11</b>	<b>9,276.40</b>	<b>(-94)</b>
<b>Total 4070</b>	<b>2,448.11</b>	<b>152.11</b>	...	<b>152.11</b>	<b>9,276.40</b>	<b>(-94)</b>
<b>Total A. Capital Account of General Services</b>	<b>8,286.03</b>	<b>11,750.57</b>	...	<b>11,750.57</b>	<b>1,12,737.84</b>	<b>42</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>B. Capital Account of Social Services</b>						
<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	...	...	...	...	244.57	...
1. Construction of School Building	...	...	...	...	8.98	...
<b>Total 201</b>	...	...	...	...	<b>253.55</b>	...
202 Secondary Education	...	...	...	...	1,093.78	...
203 University and Higher Education	..	...	...	...	1,189.99	...
1. Construction of Govt. Aizawl College, New Campus Building, Mualpui	...	...	...	...	7,785.46	...
2. Other Works each costing ₹5 crore and less	...	...	...	...	<b>8,975.45</b>	...
<b>Total 203</b>	...	...	...	...	721.66	...
205 Languages Development	...	...	...	...	289.36	...
600 General	...	...	...	...	...	...
800 Other Expenditure	...	...	...	...	2,259.00	...
1. New Economic Development Policy (NEDP)	...	1,643.36	...	1,643.36	7,900.30	100
2. Re-Construction of School Buildings (NABARD)	...	...	...	...	1,040.00	...
3. Construction of Teachers Training Complex	...	...	...	...	104.10	...
4. Construction of Hostel for HSS at Aizawl	...	33.01	...	33.01	623.01	100
5. Socio-Economic Development Policy (SEDP)	...	...	...	...	39.00	...
6. Construction of Buildings	...	...	...	...	3,286.02	...
7. Other Works each costing ₹5 crore and less	...	...	...	...	...	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>B. Capital Account of Social Services - contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - contd.</b>						
<i>01 General Education - conclud.</i>						
800 Other Expenditure - conclud.	...	1,676.37	...	1,676.37	15,251.43	100
<b>Total 800</b>	...	1,676.37	...	1,676.37	26,585.23	100
<i>02 Technical Education</i>						
103 Technical Schools	...	...	...	...	13.37	...
104 Polytechnics	...	...	...	...	...	...
1. Setting up of Polytechnic, Siaha	...	...	100.00	100.00	170.00	100
2. Setting up of Polytechnic, Serchhip	...	...	...	...	100.00	...
3. Other Works each costing ₹5 crore and less	...	...	...	...	6,019.35	...
<b>Total 104</b>	...	...	100.00	100.00	6,289.35	100
800 Other Expenditure	(-)0.97	...	...	...	847.03	100
1. New Economic Development Policy (NEDP)	...	...	...	...	598.41	...
2. Other Works each costing ₹5 crore and less	(-)0.97	...	...	...	1,445.44	100
<b>Total 800</b>	(-)0.97	...	100.00	100.00	7,748.16	10409
<b>Total 02</b>	(-)0.97	...	100.00	100.00	7,748.16	10409

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>B. Capital Account of Social Services - contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - contd.</b>						
<i>03 Sports and Youth Services</i>						
102 Sports Stadia						
1. New Economic Development Policy (NEDP)	...	...	...	...	704.57	...
2. Construction of State Sports Academy at Zobawk	...	...	...	...	83.03	...
3. Construction of Zauva Sailo Memorial Tennis Court, Lunglei	...	...	...	...	85.20	...
4. Scheme under Special Central Assistance	2,450.00	...	...	...	3,237.50	(-)100
5. Other Works each costing ₹5 crore and less	...	...	...	...	9,375.52	...
<b>Total 102</b>	<b>2,450.00</b>	...	...	...	<b>13,485.82</b>	<b>(-)100</b>
800 Other Expenditure						
1. New Economic Development Policy (NEDP)	...	...	...	...	2,221.19	...
2. Construction of Multi Car Parking Centre	...	...	...	...	2,904.98	...
3. Socio-Economic Development Policy (SEDP)	...	...	...	...	592.08	...
4. Other Works each costing ₹5 crore and less	...	...	...	...	1,662.98	...
<b>Total 800</b>	...	...	...	...	<b>120.00</b>	...
<b>Total 03</b>	<b>2,450.00</b>	...	...	...	<b>7,501.23</b>	...
<i>04 Art and Culture</i>						
101 Fine Arts Education						
1. New Economic Development Policy (NEDP)	...	...	...	...	161.11	...
2. Scheme under Special Central Assistance	...	...	...	...	2.00	...
	...	...	...	...	527.77	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24		Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)		
1	2	3	4	5	7
( ₹ in lakh )					
<b>B. Capital Account of Social Services - contd.</b>					
(a) Capital Account of Education, Sports, Art and Culture - concld.					
<b>4202 Capital Outlay on Education, Sports, Art and Culture - concld.</b>					
<i>04 Art and Culture - concld.</i>					
101 Fine Arts Education - concld.	...	...	...	...	...
3. Other Works each costing ₹5 crore and less	...	...	...	275.77	...
<b>Total 101</b>	...	...	...	<b>966.65</b>	...
105 Public Libraries	...	...	...	161.58	...
106 Museums	...	...	...	704.55	...
1. Construction of District Museums	...	...	...	505.52	...
2. Other Works each costing ₹5 crore and less	...	...	...	25.00	...
<b>Total 106</b>	...	...	...	<b>1,235.07</b>	...
107 Archaeological Survey of India	...	...	...	50.00	...
800 Other Expenditure	...	...	...	1,125.97	...
1. New Economic Development Policy (NEDP)	...	...	...	102.00	...
2. North Eastern Areas	...	...	...	119.05	...
3. Scheme under Special Central Assistance	7.00	...	...	14.00	(-100)
4. Other Works each costing ₹5 crore and less	...	...	...	12.00	...
<b>Total 800</b>	<b>7.00</b>	...	...	<b>1,373.02</b>	<b>(-100)</b>
<b>Total 04</b>	<b>7.00</b>	...	...	<b>3,786.32</b>	<b>(-100)</b>
<b>Total 4202</b>	<b>2,456.03</b>	<b>1,676.37</b>	<b>100.00</b>	<b>1,776.37</b>	<b>(-28)</b>
<b>Total (a) Capital Account of Education, Sports, Art and Culture</b>	<b>2,456.03</b>	<b>1,676.37</b>	<b>100.00</b>	<b>1,776.37</b>	<b>(-28)</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<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 Government Health Scheme	...	...	...	...	63.60	...
104 Medical Stores Depot	...	...	...	...	51.55	...
109 School Health Schemes						
1. North Eastern Area	...	...	...	...	714.08	...
2. Other Works each costing ₹5 crore and less	...	...	...	...	60.00	...
<b>Total 109</b>	...	...	...	...	<b>774.08</b>	...
110 Hospital and Dispensaries	...	...	...	...	3,160.32	...
1. Scheme under Special Central Assistance	2,041.46	...	...	...	2,285.96	(-100)
2. North Eastern Areas	20.00	...	...	...	20.00	(-100)
<b>Total 110</b>	<b>2,061.46</b>	...	...	...	<b>5,466.28</b>	<b>(-100)</b>
200 Other Health Schemes	...	...	...	...	53.00	...
800 Other Expenditure	...	...	...	...	38.13	...
1. Socio-Economic Development Policy (SEDP)	...	...	...	...	34.00	...
<b>Total 800</b>	...	...	...	...	<b>72.13</b>	...
<b>Total 01</b>	<b>2,061.46</b>	...	...	...	<b>6,503.14</b>	<b>(-100)</b>
<i>02 Rural Health Services</i>						
102 Subsidiary Health Centres	...	...	...	...	92.17	...
103 Primary Health Centres	...	...	...	...	3,069.88	...
1. New Economic Development Policy (NEDP)	...	...	...	...	356.90	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>B. Capital Account of Social Services - contd.</b>						
(b) Capital Account of Health and Family Welfare - contd.						
<b>4210 Capital Outlay on Medical and Public Health - contd.</b>						
02 Rural Health Services - <i>concl'd.</i>						
103 Primary Health Centres - <i>concl'd.</i>						
2. Construction of Sub-Centres/Clinics and Staff Quarters	...	...	...	...	903.94	...
3. Scheme under Special Central Assistance	420.00	...	...	...	420.00	(-)100
4. Other Works each costing ₹5 crore and less	...	...	...	...	359.00	...
<b>Total 103</b>	<b>420.00</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>5,109.72</b>	<b>(-)100</b>
104 Community Health Centres	...	...	...	...	240.11	...
110 Hospitals and Dispensaries						
1. Other Works each costing ₹5 crore and less	...	...	...	...	3,455.94	...
<b>Total 110</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>3,455.94</b>	<b>...</b>
800 Other Expenditure	...	...	...	...	0.38	...
1. Strengthening of Rural Health Services	2,695.01	1,000.24	...	1,000.24	8,596.45	(-)63
2. Subsidiary Health Centres	45.47	...	...	...	45.47	(-)100
<b>Total 800</b>	<b>2,740.48</b>	<b>1,000.24</b>	<b>...</b>	<b>1,000.24</b>	<b>8,642.30</b>	<b>(-)64</b>
<b>Total 02</b>	<b>3,160.48</b>	<b>1,000.24</b>	<b>...</b>	<b>1,000.24</b>	<b>17,540.24</b>	<b>(-)68</b>
03 Medical Education, Training and Research						
103 Unani	...	...	...	...	442.80	...
105 Allopathy	...	...	...	...	1,858.36	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<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>03 Medical Education, Training and Research - conclud.</i>						
105 Allopathy - conclud.						
1. Estt. of Mizoram Institute of Medical Education and Research (MIMER)	1,130.00	277.78	320.00	597.78	11,924.54	(-47)
2. Improvement of Zoram Medical College (ZMC)	...	...	...	...	800.00	...
<b>Total 105</b>	<b>1,130.00</b>	<b>277.78</b>	<b>320.00</b>	<b>597.78</b>	<b>14,582.90</b>	<b>(-47)</b>
800 Other Expenditure						
1. Construction of Hostel at MCON	...	...	...	...	600.00	...
2. Other Works each costing ₹5 crore and less	...	...	...	...	77.77	...
<b>Total 800</b>	...	...	...	...	<b>677.77</b>	...
<b>Total 03</b>	<b>1,130.00</b>	<b>277.78</b>	<b>320.00</b>	<b>597.78</b>	<b>15,703.47</b>	<b>(-47)</b>
<i>04 Public Health</i>						
001 Direction and Administration	...	...	...	...	78.95	...
003 Training	...	...	...	...	...	...
1. General Nursing and Midwifery School (GNM), Kolasib	...	...	38.98	38.98	124.56	100
2. General Nursing and Midwifery School (GNM), Serchhip	...	...	...	...	120.34	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>B. Capital Account of Social Services - contd.</b>						
(b) Capital Account of Health and Family Welfare - contd.						
<b>4210 Capital Outlay on Medical and Public Health - contd.</b>						
04 Public Health - <i>concl.</i>						
003 Training - <i>concl.</i>						
3. General Nursing and Midwifery School (GNM), Siaha	...	...	...	...	250.00	...
4. General Nursing and Midwifery School (GNM), Champhai	...	...	...	...	150.75	...
5. Other Works each costing ₹5 crore and less	...	...	...	...	31.19	...
<b>Total 003</b>	...	...	<b>38.98</b>	...	<b>676.84</b>	<b>100</b>
101 Prevention and Control of Diseases	...	...	...	...	3.54	...
1. Trauma Centres	...	...	...	...	1,471.62	...
2. Construction of State Resource Centre for HIV/AIDS - NESIDS	10.00	...	...	...	10.00	(-100)
3. Other Works each costing ₹5 crore and less	...	...	...	...	664.50	...
<b>Total 101</b>	<b>10.00</b>	...	...	...	<b>2,149.66</b>	<b>(-100)</b>
107 Public Health Laboratories	...	...	...	...	8.00	...
200 Other Programmes	...	...	...	...	5.35	...
1. Implementation of World Bank Assisted Project	6,395.00	...	6,388.13	6,388.13	14,002.29	...
<b>Total 200</b>	<b>6,395.00</b>	...	<b>6,388.13</b>	<b>6,388.13</b>	<b>14,007.64</b>	...
<b>Total 04</b>	<b>6,405.00</b>	...	<b>6,427.11</b>	<b>6,427.11</b>	<b>16,921.09</b>	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>B. Capital Account of Social Services - contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - conclud.</b>						
<b>4210 Capital Outlay on Medical and Public Health - conclud.</b>						
<i>80 General</i>						
800 Other Expenditure						
1. New Economic Development Policy (NEDP)	...	...	...	...	4,711.30	...
2. Construction of 100 bedded Civil Hospital, Siaha	...	...	...	...	891.51	...
3. Construction of 50 bedded Civil Hospital, Lawngtlai	...	...	...	...	712.42	...
4. Socio-Economic Development Policy (SEDP)	55.00	...	...	...	635.00	(-)100
5. CSR under PFC (Construction of 100 bedded District Hospital, Mamit)	575.74	338.67	...	338.67	1,422.41	(-)41
6. Other Works each costing ₹5 crore and less	...	...	...	...	2,574.18	...
<b>Total 800</b>	<b>630.74</b>	<b>338.67</b>	<b>...</b>	<b>338.67</b>	<b>10,946.82</b>	<b>(-)46</b>
<b>Total 80</b>	<b>630.74</b>	<b>338.67</b>	<b>...</b>	<b>338.67</b>	<b>10,946.82</b>	<b>(-)46</b>
<b>Total 4210</b>	<b>13,387.68</b>	<b>1,616.69</b>	<b>6,747.11</b>	<b>8,363.80</b>	<b>67,614.76</b>	<b>(-)38</b>
<b>4211 Capital Outlay on Family Welfare</b>						
101 Rural Family Welfare Service	...	...	...	...	30.47	...
103 Maternity and Child Health	...	...	...	...	21.50	...
800 Other Expenditure	...	...	...	...	0.17	...
<b>Total 4211</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>52.14</b>	<b>...</b>
<b>Total (b) Capital Account of Health and Family Welfare</b>	<b>13,387.68</b>	<b>1,616.69</b>	<b>6,747.11</b>	<b>8,363.80</b>	<b>67,666.90</b>	<b>(-)38</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>B. Capital Account of Social Services - contd.</b>						
<b>(c) Capital Account 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	...	...	...	...	141.36	...
101 Urban Water Supply						
1. Greater Aizawl Water Supply Scheme- Phase II	...	...	...	...	168.00	...
2. Greater Champhai Water Supply Schemes	...	...	...	...	1,872.02	...
3. Composite N.Kawnpui Water Supply Schemes	...	...	...	...	1,530.56	...
4. Greater Lawngtlai Water Supply Scheme	...	...	...	...	1,049.93	...
5. Greater Saitual Water supply Scheme	...	...	...	...	1,035.33	...
6. Urban Water Supply	...	...	...	...	4,099.40	...
7. Greater Hnahthial Water Supply Scheme	...	...	...	...	339.65	...
8. Urban Water Supply Scheme (NABARD)	...	...	...	...	725.80	...
9. Construction of Dam Reservoir and Dev. of Rec. Centre at Keilungliah, Champhai	...	...	...	...	1,982.83	...
10. Construction of Alternate Gravity Water Supply Scheme for Aizawl	...	...	...	...	11,730.35	...
11. Scheme under Special Central Assistance	1,321.07	414.02	...	414.02	3,816.35	(-69)
12. Augmentation of Greater Mamit WSS	10.00	...	...	...	10.00	(-100)
13. Augmentation of Greater N. Vanlaiphai WSS	10.00	...	...	...	10.00	(-100)
14. Other Works each costing ₹5 crore and less	...	...	...	...	32,810.60	...
<b>Total 101</b>	<b>1,341.07</b>	<b>414.02</b>	<b>...</b>	<b>414.02</b>	<b>61,180.82</b>	<b>(-69)</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>B. Capital Account of Social Services - contd.</b>						
(c) <b>Capital Account Water Supply, Sanitation, Housing and Urban Development - contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - contd.</b>						
01 <i>Water Supply - contd.</i>						
102 Rural Water Supply						
1. Greater Lawngtlai Water Supply Scheme	...	...	...	...	520.96	...
2. Tuipang Water Supply Scheme	...	...	...	...	387.52	...
3. Aibawk Water Supply Scheme	...	...	...	...	744.36	...
4. National Rural Drinking Water Project (NRDWP)	2,375.45	783.00	...	783.00	43,924.41	(-67)
5. Rural Water Supply	...	...	...	...	3,234.99	...
6. North Eastern Areas	...	...	...	...	247.57	...
7. Khawbung Water Supply Scheme	...	...	...	...	69.90	...
8. W/S to Sainik School, Chhingchhip	...	...	...	...	768.00	...
9. River Tuichang	...	...	...	...	65.79	...
10. Rural Water Supply / NABARD	3,720.09	2,958.35	...	2,958.35	17,875.64	(-20)
11. Scheme under Article 275 (1) of the Constitution	...	...	...	...	161.00	...
12. Construction of Distribution Lines	...	...	...	...	14.56	...
13. Scheme under Special Central Assistance	2,000.04	4,497.08	...	4,497.08	6,497.12	125
14. Other Works each costing ₹5 crore and less	...	...	...	...	48,491.84	...
<b>Total 102</b>	<b>8,095.58</b>	<b>8,238.43</b>	...	<b>8,238.43</b>	<b>1,23,003.66</b>	<b>2</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>B. Capital Account of Social Services - contd.</b>						
(c) <b>Capital Account Water Supply, Sanitation, Housing and Urban Development - contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - concld.</b>						
<i>01 Water Supply - concld.</i>						
800 Other Expenditure	...	...	...	...	581.04	...
1. Socio-Economic Development Policy (SEDP)	389.70	291.13	...	291.13	680.83	(- )25
2. Implementation Schemes under of Article 275(1) of the Constitution/CSS	...	...	115.69	115.69	115.69	100
<b>Total 800</b>	<b>389.70</b>	<b>291.13</b>	<b>115.69</b>	<b>406.82</b>	<b>1,377.56</b>	<b>4</b>
<b>Total 01</b>	<b>9,826.35</b>	<b>8,943.58</b>	<b>115.69</b>	<b>9,059.27</b>	<b>1,85,703.40</b>	<b>(- )8</b>
<i>02 Sewerage and Sanitation</i>						
101 Urban Sanitation Services	...	...	...	...	1,811.95	...
102 Rural Sanitation Services	...	...	...	...	2,166.89	...
1. Swatch Bharat Mission	571.52	79.09	951.60	1,030.69	10,336.81	80
2. Other Works each costing ₹5 crore and less	...	...	...	...	249.89	...
<b>Total 102</b>	<b>571.52</b>	<b>79.09</b>	<b>951.60</b>	<b>1,030.69</b>	<b>12,753.59</b>	<b>80</b>
106 Sewerage Services	...	...	...	...	742.78	...
800 Other Expenditure	...	...	...	...	26.81	...
1. New Economic Development Policy (NEDP)	...	...	...	...	3,952.79	...
2. Socio-Economic Development Policy (SEDP)	...	...	...	...	166.77	...
<b>Total 800</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>4,146.37</b>	<b>...</b>
<b>Total 02</b>	<b>571.52</b>	<b>79.09</b>	<b>951.60</b>	<b>1,030.69</b>	<b>19,454.69</b>	<b>80</b>
<b>Total 4215</b>	<b>10,397.87</b>	<b>9,022.67</b>	<b>1,067.29</b>	<b>10,089.96</b>	<b>2,05,158.09</b>	<b>(- )3</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>B. Capital Account of Social Services - contd.</b>						
(c) Capital Account Water Supply, Sanitation, Housing and Urban Development - contd.						
<b>4216 Capital Outlay on Housing</b>						
01 Government Residential Buildings						
106 General Pool Accommodation						
1. Other Works each costing ₹5 crore and less	...	...	...	...	926.83	...
<b>Total 106</b>	...	...	...	...	<b>926.83</b>	...
700 Other Housing						
1. Construction of Raj Bhawan Complex	...	...	...	...	3,300.00	...
2. Construction of Addl. Sectt. Building	...	...	...	...	1,691.27	...
3. Construction of Building under SPA for priority project	...	...	...	...	5,869.92	...
4. Construction of Various Buildings	...	...	...	...	325.31	...
5. Construction of Judges Quarters	...	...	...	...	148.31	...
6. Construction and Repairs of Govt. Residential Buildings	...	...	...	...	54.82	...
7. Other Works each costing ₹5 crore and less	...	...	...	...	8,023.15	...
<b>Total 700</b>	...	...	...	...	<b>19,412.78</b>	...
<b>Total 01</b>	...	...	...	...	<b>20,339.61</b>	...
03 Rural Housing						
800 Other Expenditure						
1. New Economic Development Policy (NEDP)	...	...	...	...	5,027.50	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹in lakh )						
<b>B. Capital Account of Social Services - contd.</b>						
(c) Capital Account Water Supply, Sanitation, Housing and Urban Development - contd.						
<b>4216 Capital Outlay on Housing - concld.</b>						
03 Rural Housing - concld.						
800 Other Expenditure - concld.	...	...	...	..	98.12	...
2. Socio-Economic Development Policy (SEDP)	...	...	...	..	3,069.20	...
3. Other Works each costing ₹5 crore and less	...	...	...	..	<b>8,194.82</b>	...
<b>Total 800</b>	...	...	...	..	<b>8,194.82</b>	...
<b>Total 03</b>	...	...	...	..	<b>8,194.82</b>	...
80 General						
800 Other Expenditure	...	...	...	..	66.09	...
<b>Total 800</b>	...	...	...	..	<b>66.09</b>	...
<b>Total 80</b>	...	...	...	..	<b>66.09</b>	...
<b>Total 4216</b>	...	...	...	..	<b>28,600.52</b>	...
<b>4217 Capital Outlay on Urban Development</b>						
01 State Capital Development						
001 Direction and Administration	...	...	...	...	70.00	...
051 Construction						
1. Construction	...	...	...	...	10,482.05	...
2. JNNURM	...	...	...	...	2,853.49	...
3. NERUDP	2,207.97	...	455.20	455.20	72,711.27	(-79)
4. AMRUT	...	311.16	2,800.42	3,111.58	16,412.93	100

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>B. Capital Account of Social Services - contd.</b>						
(c) Capital Account Water Supply, Sanitation, Housing and Urban Development - contd.						
<b>4217 Capital Outlay on Urban Development - contd.</b>						
01 State Capital Development - conclud.						
051 Construction - conclud.						
5. North Eastern Areas	...	...	...	...	894.86	...
6. Scheme under Special Central Assistance	...	1,701.50	...	1,701.50	3,783.50	100
7. Project under Asian Development Bank	...	...	877.11	877.11	1,603.33	100
8. Rajiv Awaas Yojana under PMAY	...	...	...	...	179.21	...
9. Other Works each costing ₹5 crore and less	...	...	...	...	31,658.83	...
<b>Total 051</b>	<b>2,207.97</b>	<b>2,012.66</b>	<b>4,132.73</b>	<b>6,145.39</b>	<b>1,40,579.47</b>	<b>178</b>
052 Machinery and Equipment	...	...	...	...	40.00	...
800 Other Expenditure	...	...	...	...	1,670.17	...
1. New Economic Development Scheme (NEDP)	...	...	...	...	33,768.02	...
2. Socio-Economic Development Policy (SEDP)	300.00	2.00	...	2.00	7,741.00	(-99)
3. Urban Resource Centre	...	...	...	...	272.23	...
4. Other Works each costing ₹5 crore and less	...	...	...	...	332.67	...
<b>Total 800</b>	<b>300.00</b>	<b>2.00</b>	<b>...</b>	<b>2.00</b>	<b>43,784.09</b>	<b>(-99)</b>
<b>Total 01</b>	<b>2,507.97</b>	<b>2,014.66</b>	<b>4,132.73</b>	<b>6,147.39</b>	<b>1,84,473.56</b>	<b>145</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹in lakh )						
<b>B. Capital Account of Social Services - contd.</b>						
(c) Capital Account Water Supply, Sanitation, Housing and Urban Development - contd.						
<b>4217 Capital Outlay on Urban Development - contd.</b>						
<i>03 Integrated Development of Small and Medium Towns</i>						
051 Construction	...	...	...	...	7,872.72	...
1. Augmentation of Water Supply under NEDP	...	...	...	...	1,598.82	...
2. Other Works each costing ₹5 crore and less	...	...	...	...	528.47	...
<b>Total 051</b>	...	...	...	...	<b>10,000.01</b>	...
800 Other Expenditure	...	...	...	...	228.62	...
<b>Total 03</b>	...	...	...	...	<b>10,228.63</b>	...
<i>04 Slum Area Improvement</i>						
051 Construction	...	...	...	...	3,847.89	...
1. Construction and Development under NERD	...	...	...	...	36.67	...
<b>Total 051</b>	...	...	...	...	<b>3,884.56</b>	...
<b>Total 04</b>	...	...	...	...	<b>3,884.56</b>	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>B. Capital Account of Social Services - contd.</b>						
(c) Capital Account Water Supply, Sanitation, Housing and Urban Development - concld.						
<b>4217 Capital Outlay on Urban Development - concld.</b>						
60 Other Urban Development Schemes						
001 Direction and Administration						
1 Socio-Economic Development Policy (SEDP)	45.00	30.01	...	30.01	75.01	(-33)
<b>Total 001</b>	<b>45.00</b>	<b>30.01</b>	<b>...</b>	<b>30.01</b>	<b>75.01</b>	<b>(-33)</b>
051 Construction	...	...	...	...	262.30	...
1. Construction of Table Tennis Training Center	...	...	...	...	221.93	...
2. Multi Level Car Parking	...	...	...	...	3,988.10	...
3. Scheme under Special Central Assistance	...	...	...	...	300.00	...
4. Other Works each costing ₹5 crore and less	...	...	...	...	177.43	...
<b>Total 051</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>4,949.76</b>	<b>...</b>
800 Other Expenditure						
1. State's Project Priority Projects/SPA	...	700.00	...	700.00	8,319.00	100
2. Solid Waste Management	...	...	...	...	216.59	...
3. Other Works each costing ₹5 crore and less	...	...	...	...	779.76	...
<b>Total 800</b>	<b>...</b>	<b>700.00</b>	<b>...</b>	<b>700.00</b>	<b>9,315.35</b>	<b>100</b>
<b>Total 60</b>	<b>45.00</b>	<b>730.01</b>	<b>...</b>	<b>730.01</b>	<b>14,340.12</b>	<b>1522</b>
<b>Total 4217</b>	<b>2,552.97</b>	<b>2,744.67</b>	<b>4,132.73</b>	<b>6,877.40</b>	<b>2,12,926.87</b>	<b>169</b>
<b>Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</b>	<b>12,950.84</b>	<b>11,767.34</b>	<b>5,200.02</b>	<b>16,967.36</b>	<b>4,46,685.48</b>	<b>31</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>B. Capital Account of Social Services - contd.</b>						
<b>(d) Capital Account of Information and Broadcasting</b>						
<b>4220 Capital Outlay on Information and Publicity</b>						
<i>60 Others</i>						
101 Buildings	...	...	...	...	538.86	...
1. Construction of DIPRO Quarters	...	...	...	...	40.99	...
2. Construction of Multifacility Centre	198.54	60.00	46.00	106.00	888.90	(-47)
3. Socio-Economic Development Policy (SEDP)	101.39	...	...	...	101.39	(-100)
4. Other works each costing ₹5 crore and less	...	...	...	...	111.11	...
<b>Total 101</b>	<b>299.93</b>	<b>60.00</b>	<b>46.00</b>	<b>106.00</b>	<b>1,681.25</b>	<b>(-65)</b>
800 Other Expenditure	...	...	...	...	13.72	...
1. New Economic Development Policy (NEDP)	...	...	...	...	180.00	...
<b>Total 800</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>193.72</b>	<b>...</b>
<b>Total 60</b>	<b>299.93</b>	<b>60.00</b>	<b>46.00</b>	<b>106.00</b>	<b>1,874.97</b>	<b>(-65)</b>
<b>Total 4220</b>	<b>299.93</b>	<b>60.00</b>	<b>46.00</b>	<b>106.00</b>	<b>1,874.97</b>	<b>(-65)</b>
<b>Total (d) Capital Account of Information and Broadcasting</b>	<b>299.93</b>	<b>60.00</b>	<b>46.00</b>	<b>106.00</b>	<b>1,874.97</b>	<b>(-65)</b>
<b>(e) Capital Account of Welfare of Schedule Castes, Scheduled Tribes and other Backward Classes</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>						
<i>02 Welfare of Scheduled Tribes</i>						
102 Economic Development	...	...	...	...	272.00	...
<b>Total 02</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>272.00</b>	<b>...</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24		Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year	
		State	Central Assistance (Including CSS/CS)			Total
1	2	3	4	5	6	7
( ₹in lakh )						
<b>B. Capital Account of Social Services - contd.</b>						
<b>(e) Capital Account of Welfare of Schedule Castes, Scheduled Tribes and other Backward Classes - conclud.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - conclud.</b>						
<i>04 Welfare of Minorities</i>						
800 Other Expenditure						
1. Pradhan Mantri Jan Vikas Karyakram (PMJKV)	311.85	156.17	1,000.01	1,156.18	22,374.18	271
<b>Total 800</b>	<b>311.85</b>	<b>156.17</b>	<b>1,000.01</b>	<b>1,156.18</b>	<b>22,374.18</b>	<b>271</b>
<b>Total 04</b>	<b>311.85</b>	<b>156.17</b>	<b>1,000.01</b>	<b>1,156.18</b>	<b>22,374.18</b>	<b>271</b>
<b>Total 4225</b>	<b>311.85</b>	<b>156.17</b>	<b>1,000.01</b>	<b>1,156.18</b>	<b>22,646.18</b>	<b>271</b>
<b>Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</b>	<b>311.85</b>	<b>156.17</b>	<b>1,000.01</b>	<b>1,156.18</b>	<b>22,646.18</b>	<b>271</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						
1. Construction of Sainik School at Chhingship	...	...	...	...	2,893.66	...
2. Other Works each costing ₹5 crore and less	...	...	...	...	6,642.17	...
<b>Total 800</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>9,535.83</b>	<b>...</b>
<b>Total 01</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>9,535.83</b>	<b>...</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>B. Capital Account of Social Services - contd.</b>						
<b>(g) Capital Account of Social Welfare and Nutrition - contd.</b>						
<b>4235 Capital Outlay on Social Security and Welfare - contd.</b>						
<i>02 Social Welfare</i>						
001 Direction and Administration	...	...	...	...	290.56	...
102 Child Welfare						
1. Scheme under Article 275 (1) of the Constitution	1,096.74	...	326.26	326.26	1,783.00	(-70)
2. SCA to TSS	...	...	...	...	3,081.28	...
3. Construction of Anganwadi Centre	7.13	...	764.13	764.13	786.02	10617
<b>Total 102</b>	<b>1,103.87</b>	<b>...</b>	<b>1,090.39</b>	<b>1,090.39</b>	<b>5,650.30</b>	<b>(-1)</b>
<b>103 Women's Welfare</b>						
1. Construction of Girls Hostel	...	...	...	...	890.73	...
2. Construction of Working Women Hostels	40.88	...	...	...	177.38	(-100)
3. Other Works each costing ₹5 crore and less	...	...	...	...	3,242.00	...
<b>Total 103</b>	<b>40.88</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>4,310.11</b>	<b>(-100)</b>
<b>106 Correctional Services</b>						
1. Tribal Research Institute (TRI)	...	...	100.00	100.00	2,330.21	100
<b>Total 106</b>	<b>...</b>	<b>...</b>	<b>100.00</b>	<b>100.00</b>	<b>2,330.21</b>	<b>100</b>
<b>800 Other Expenditure</b>						
1. Construction of Anganwadi Centre	...	...	...	...	10,019.55	...
2. North Eastern Areas	...	...	...	...	1,316.25	...
3. New Economic Development Policy (NEDP)	...	...	...	...	388.90	...
	...	...	...	...	357.60	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>B. Capital Account of Social Services - contd.</b>						
<b>(g) Capital Account of Social Welfare and Nutrition - concld.</b>						
<b>4235 Capital Outlay on Social Security and Welfare - concld.</b>						
<i>02 Social Welfare- concld.</i>						
800 Other Expenditure- concld.	...	...	...	...	2,644.20	...
4. Establishment of Ekalavya Model School	...	...	...	...	80.00	...
5. Socio-Economic Development Policy (SEDP)	...	...	...	...	2,708.00	...
6. Setting of EMRS	...	...	...	...	933.72	...
7. SCA to TSS	...	...	...	...	13.74	...
8. Setting up of Centre of Excellence	...	...	...	...	170.63	...
9. Construction of Nursing Women's Hostel	...	...	...	...	505.80	...
10. Tribal Research Institute (TRI)	...	...	...	...	1,876.05	...
11. Other Works each costing ₹5 crore and less	...	...	...	...	21,014.44	...
<b>Total 800</b>	<b>1,144.75</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>33,595.62</b>	<b>4</b>
<b>Total 02</b>	<b>1,144.75</b>	<b>...</b>	<b>1,190.39</b>	<b>1,190.39</b>	<b>43,131.45</b>	<b>4</b>
<b>Total 4235</b>	<b>1,144.75</b>	<b>...</b>	<b>1,190.39</b>	<b>1,190.39</b>	<b>43,131.45</b>	<b>4</b>
<b>Total (g) Capital Account of Social Welfare and Nutrition</b>	<b>1,144.75</b>	<b>...</b>	<b>1,190.39</b>	<b>1,190.39</b>	<b>43,131.45</b>	<b>4</b>
<b>(h) Capital Account of Other Social Services</b>						
<b>4250 Capital Outlay on other Social Services</b>						
800 Other Expenditure	...	...	...	...	900.00	...
1. Socio-Economic Development Policy (SEDP)	...	...	...	...	900.00	...
<b>Total 800</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>900.00</b>	<b>...</b>
<b>Total 4250</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>900.00</b>	<b>...</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>B. Capital Account of Social Services - conclud.</b>	...	...	...	...	<b>900.00</b>	...
(h) Capital Account of Other Social Services - conclud.	...	...	...	...	<b>900.00</b>	...
<b>Total (h) Capital Account of Other Social Services</b>	<b>30,551.08</b>	<b>15,276.57</b>	<b>14,283.53</b>	<b>29,560.10</b>	<b>6,42,011.74</b>	<b>(-3)</b>
<b>C. Capital Account of Economic Services</b>						
(a) Capital Account of Agriculture and Allied Activities						
<b>4401 Capital Outlay on Crop Husbandry</b>						
001 Direction and Administration	...	...	...	...	258.56	...
101 Farming Co-operatives	...	...	...	...	6.74	...
102 Food Grains Crops	...	...	...	...	1,502.96	...
103 Seeds	...	...	...	...	142.04	...
1. Scheme under Special Central Assistance	...	...	...	...	100.00	...
<b>Total 103</b>	...	...	...	...	<b>242.04</b>	...
104 Agricultural Farms						
1. Fostering Ultimate Resilient Upland Farming System	6,320.00	...	...	...	6,320.00	(-100)
<b>Total 104</b>	<b>6,320.00</b>	...	...	...	<b>6,320.00</b>	<b>(-100)</b>
105 Manures and Fertilisers	...	...	...	...	104.72	...
107 Plant Protection	...	...	...	...	98.41	...
108 Commercial Crops	...	...	...	...	40.00	...
113 Agricultural Engineering	...	...	...	...	190.86	...
114 Development of Oil Seeds						
1. Scheme under Special Central Assistance	1,061.00	...	...	...	1,719.00	(-100)
<b>Total 114</b>	<b>1,061.00</b>	...	...	...	<b>1,719.00</b>	<b>(-100)</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>C. Capital Account of Economic Services - contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - contd.</b>						
<b>4401 Capital Outlay on Crop Husbandry - contd.</b>						
119 Horticulture and Vegetable Crops	...	...	...	...	1,753.31	...
1. Scheme under Special Central Assistance	...	...	...	...	473.00	...
<b>Total 119</b>	...	...	...	...	<b>2,226.31</b>	...
800 Other Expenditure	...	...	...	...	1,754.81	...
1. Agriculture Link Road	...	...	...	...	129.55	...
2. New Economic Development Policy (NEDP)	...	...	...	...	7,281.07	...
3. Warehousing Scheme under NABARD Other	420.00	...	...	...	1,920.00	(-)100
4. Priority Project under Agriculture	...	...	...	...	11.70	...
5. Establishment of Warehouse-Cum-Collection Centre under NABARD	...	736.39	...	736.39	2,893.02	100
6. Land Development under NABARD	...	...	...	...	727.00	...
7. Construction of Warehouse under NABARD	...	500.00	...	500.00	1,080.00	100
8. Special Central Assistance Scheme	...	...	...	...	55.00	...
9. Socio-Economic Development Policy (SEDP)	...	...	...	...	82.07	...
10. Strengthening Seed Processing Unit	75.00	...	...	...	75.00	(-)100
11. Construction of Solar Cold Storage	129.44	129.45	...	129.45	258.89	...
12. Improvement of Link Road at Lungleng	...	253.80	...	253.80	253.80	100
13. Improvement of Link Road	427.27	152.83	...	152.83	580.10	(-)64
14. Construction of Fresh Link Road	206.26	168.74	...	168.74	375.00	(-)18

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹in lakh )						
<b>C. Capital Account of Economic Services - contd.</b>						
(a) Capital Account of Agriculture and Allied Activities - contd.						
<b>4401 Capital Outlay on Crop Husbandry - concld.</b>						
800 Other Expenditure - concld.	342.50	...	...	...	342.50	(-100)
15. Infrastructural Support to School of Agricultural Sciences						
<b>Total 800</b>	<b>1,600.47</b>	<b>1,941.21</b>	<b>...</b>	<b>1,941.21</b>	<b>17,819.51</b>	<b>21</b>
<b>Total 4401</b>	<b>8,981.47</b>	<b>1,941.21</b>	<b>...</b>	<b>1,941.21</b>	<b>30,529.11</b>	<b>(-78)</b>
<b>4402 Capital Outlay on Soil and Water Conservation</b>						
203 Land Reclamation and Development	...	...	...	...	4,357.86	...
1. Construction of Rigid Pavement within Mizoram	...	...	...	...	729.72	...
2. Other Works each costing ₹5 crore and less	...	...	...	...	161.84	...
<b>Total 203</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>5,249.42</b>	<b>...</b>
800 Other Expenditure	...	...	...	...	223.78	...
1. New Economic Development Policy	...	...	...	...	278.59	...
<b>Total 800</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>502.37</b>	<b>...</b>
<b>Total 4402</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>5,751.79</b>	<b>...</b>
<b>4403 Capital Outlay on Animal Husbandry</b>						
001 Direction and Administration	...	...	...	...	97.77	...
101 Veterinary Services and Animal Health	...	...	...	...	646.60	...
1. Animal Slaughter House / NABARD	1,169.80	1,305.98	...	1,305.98	3,292.52	12
2. Scheme under Special Central Assistance	814.56	...	...	...	814.56	(-100)
<b>Total 101</b>	<b>1,984.36</b>	<b>1,305.98</b>	<b>...</b>	<b>1,305.98</b>	<b>4,753.68</b>	<b>(-34)</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<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 - concld.</b>						
103 Poultry Development	...	...	...	...	13.30	...
105 Piggery Development	...	...	...	...	222.78	...
106 Other Live Stock Development	...	...	...	...	2.40	...
107 Fodder and Feed Development	...	...	...	...	177.03	...
109 Extension and Training	...	...	...	...	60.67	...
800 Other Expenditure						
1. Animal Slaughter House/NABARD	...	...	...	...	3,128.71	...
2. New Economic Development Policy	...	...	...	...	1,578.94	...
3. Construction of Veterinary Dispensary	...	...	...	...	41.30	...
4. Socio-Economic Development Policy (SEDP)	...	...	...	...	147.07	...
5. Scheme under Special Central Assistance	...	...	...	...	653.00	...
6. Other Works each costing ₹5 crore and less	...	...	...	...	3,201.34	...
<b>Total 800</b>	...	...	...	...	<b>8,750.36</b>	...
<b>Total 4403</b>	<b>1,984.36</b>	<b>1,305.98</b>	...	<b>1,305.98</b>	<b>14,077.99</b>	<b>(-34)</b>
<b>4404 Capital Outlay on Dairy Development</b>						
102 Dairy Development Projects	...	...	...	...	48.99	...
<b>Total 4404</b>	...	...	...	...	<b>48.99</b>	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>C. Capital Account of Economic Services - contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - contd.</b>						
<b>4405 Capital Outlay on Fisheries</b>						
001 Direction and Administration	...	...	...	...	98.96	...
101 Inland Fisheries	...	...	...	...	445.63	...
105 Processing, Preservation and Marketing	...	...	...	...	54.32	...
109 Extension and Training	...	...	...	...	45.00	...
191 Fishermen's Co-operatives	...	...	...	...	4.54	...
800 Other Expenditure	...	...	...	...	108.04	...
1. Other Works each costing ₹5 crore and less	...	...	...	...	<b>108.04</b>	...
<b>Total 800</b>	...	...	...	...	<b>756.49</b>	...
<b>Total 4405</b>	...	...	...	...	<b>756.49</b>	...
<b>4406 Capital Outlay on Forestry and Wild Life</b>						
<i>01 Forestry</i>						
070 Communication and Buildings	...	...	...	...	179.88	...
101 Forest Conservation, Development and Regeneration	...	...	...	...	504.14	...
102 Social and Farm Forestry	...	...	...	...	784.35	...
800 Other Expenditure	...	...	...	...	1,179.97	...
<b>Total 01</b>	...	...	...	...	<b>2,648.34</b>	...
<i>02 Environmental Forestry and Wild Life</i>						
110 Wild Life	...	...	...	...	403.62	...
<b>Total 02</b>	...	...	...	...	<b>403.62</b>	...
<b>Total 4406</b>	...	...	...	...	<b>3,051.96</b>	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹in lakh )						
<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</b>						
<i>01 Food</i>						
101 Procurement and Supply	...	...	...	...	1,26,136.51	...
103 Food Processing	...	...	...	...	5.00	...
<b>Total 01</b>	...	...	...	...	<b>1,26,141.51</b>	...
<i>02 Storage and Warehousing</i>						
101 Rural Godown Programmes						
1. Construction of Godown (NABARD)	...	2,440.04	...	2,440.04	10,998.54	100
2. Other Works each costing ₹5 crore and less	...	...	...	...	1,974.37	...
<b>Total 101</b>	...	<b>2,440.04</b>	...	<b>2,440.04</b>	<b>12,972.91</b>	<b>100</b>
800 Other Expenditure						
1. Construction of Food Storage Godowns						
2. Scheme under Special Central Assistance	700.00	...	...	...	700.00	(-100)
<b>Total 800</b>	<b>700.00</b>	...	...	...	<b>2,142.00</b>	<b>(-100)</b>
<b>Total 02</b>	<b>700.00</b>	<b>2,440.04</b>	...	<b>2,440.04</b>	<b>15,114.91</b>	<b>249</b>
<b>Total 4408</b>	<b>700.00</b>	<b>2,440.04</b>	...	<b>2,440.04</b>	<b>1,41,256.42</b>	<b>249</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>C. Capital Account of Economic Services - contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - contd.</b>						
<b>4415 Capital Outlay in Agricultural Research and Education</b>						
<i>01 Crop Husbandry</i>						
800 Other Expenditure	...	...	...	...	273.08	...
1. Establishment of Biological Control Laboratory	...	...	...	...	700.00	...
2. Infrastructural Support to School of Agricultural Science	...	...	...	...	...	...
<b>Total 800</b>	...	...	...	...	<b>973.08</b>	...
<b>Total 01</b>	...	...	...	...	<b>973.08</b>	...
<b>Total 4415</b>	...	...	...	...	<b>973.08</b>	...
<b>4416 Investments in Agricultural Financial Institutions</b>						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	3.75	...
<b>Total 4416</b>	...	...	...	...	<b>3.75</b>	...
<b>4425 Capital Outlay on Co-operation</b>						
001 Direction and Administration	...	...	...	...	168.15	...
1. Scheme under Special Central Assistance	...	...	...	...	15.00	...
<b>Total 001</b>	...	...	...	...	<b>183.15</b>	...
003 Training	...	...	...	...	172.82	...
106 Investments in Multi-Purpose Rural Co-operatives	...	...	...	...	65.92	...
107 Investments in Credit Co-operatives	...	...	...	...	813.01	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<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 - concld.</b>						
108 Investments in Other Co-operatives	...	...	...	...	2,699.39	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	123.35	...
800 Other Expenditure						
1. New Economic Development Policy (NEDP)	...	...	...	...	20.00	...
2. Construction of MSCU Training Centres	...	...	...	...	150.00	...
3. Socio-Economic Development Policy (SEDP)	...	...	...	...	200.00	...
<b>Total 800</b>	...	...	...	...	<b>370.00</b>	...
<b>Total 4425</b>	...	...	...	...	<b>4,427.64</b>	...
<b>4435 Capital Outlay on other Agricultural Programmes</b>						
<i>01 Marketing and Quality Control</i>						
101 Marketing Facilities	...	...	...	...	869.60	...
1. Construction of Agri-Marketing and Training Infrastructure	...	...	...	...	1,079.93	...
2. North Eastern Areas	...	...	...	...	1,228.81	...
3. Scheme under Special Central Assistance	3,149.47	42.31	...	42.31	4,409.99	(- )99
4. Market Assurance Scheme under Agriculture	...	11,000.00	...	11,000.00	11,000.00	100
<b>Total 101</b>	<b>3,149.47</b>	<b>11,042.31</b>	...	<b>11,042.31</b>	<b>18,588.33</b>	<b>251</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>C. Capital Account of Economic Services - contd.</b>						
(a) Capital Account of Agriculture and Allied Activities - conclud.						
<b>4435 Capital Outlay on other Agricultural Programmes - conclud.</b>						
01 Marketing and Quality Control - conclud.						
190 Investment in Public Sector and Other Undertakings	...	...	...	...	571.64	...
800 Other Expenditure	...	...	...	...	128.07	...
<b>Total 01</b>	<b>3,149.47</b>	<b>11,042.31</b>	<b>...</b>	<b>11,042.31</b>	<b>19,288.04</b>	<b>251</b>
60 Others						
800 Other Expenditure	...	...	...	...	430.00	...
1. New Economic Development Policy (NEDP)	...	...	...	...	6,372.63	...
<b>Total 800</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>6,802.63</b>	<b>...</b>
<b>Total 60</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>6,802.63</b>	<b>...</b>
<b>Total 4435</b>	<b>3,149.47</b>	<b>11,042.31</b>	<b>...</b>	<b>11,042.31</b>	<b>26,090.67</b>	<b>251</b>
<b>Total (a) Capital Account of Agriculture and Allied Activities</b>	<b>14,815.30</b>	<b>16,729.54</b>	<b>...</b>	<b>16,729.54</b>	<b>2,26,967.89</b>	<b>13</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

( ₹ in lakh )

**C. Capital Account of Economic Services - contd.**

**(b) Capital Account of Rural Development**

**4515 Capital Outlay on other Rural Development Programmes**

001 Direction and Administration	...	...	...	...	90.73	...
101 Panchayati Raj	...	...	...	...	12.09	...
102 Community Development	...	...	...	...	6,474.77	...
1. North Eastern Area	...	...	...	...	91.04	...
2. Construction of Ramhlun Vengthar Thlanmual at Muthi	...	...	...	...	15.00	...
3. Construction of Multi Shopping Complex at Saitual	...	...	...	...	320.19	...
4. Construction of Mini Shopping Complex, Aibawk	...	...	...	...	266.00	...
5. Construction of Market Building at Vairengte	...	...	...	...	225.78	...
6. Construction of Mini Sports Complex at East Phaileng	...	...	...	...	173.99	...
7. Construction of Community Hall at E.Thenzawl	...	...	...	...	18.00	...
8. Construction of Community Hall at Ratu	...	...	...	...	61.10	...
9. Construction of Mini Sports Complex at Khawbung	...	...	...	...	221.93	...
10. Construction of Mini Sports Complex at E. Lunglei	...	...	...	...	8.70	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>C. Capital Account of Economic Services - contd.</b>						
<b>(b) Capital Account of Rural Development - concld.</b>						
<b>4515 Capital Outlay on other Rural Development Programmes - concld.</b>						
102 Community Development - concld.	...	...	...	...	9.00	...
11. Social Education	...	...	...	...	78.29	...
12. Construction of Mini Sports Complex at E. Lungdar	29.50	...	...	...	59.00	(-100)
13. Scheme under Special Central Assistance	<b>29.50</b>	...	...	...	<b>8,022.79</b>	<b>(-100)</b>
<b>Total 102</b>						
103 Rural Development	...	...	...	...	861.63	...
1. Rural Infrastructure Development	...	...	...	...	379.51	...
2. Springshed Development and Water Supply	...	...	...	...	149.41	...
<b>Total 103</b>					<b>1,390.55</b>	
800 Other Expenditure	...	...	...	...	750.57	...
1. New Economic Development Policy (NEDP)	...	...	...	...	1,305.86	...
2. Assistance of Rural Housing	...	...	...	...	100.00	...
3. Socio-Economic Development Policy (SEDP)	221.00	73.50	...	73.50	1,239.56	(-67)
<b>Total 800</b>	<b>221.00</b>	<b>73.50</b>	...	<b>73.50</b>	<b>3,395.99</b>	<b>(-67)</b>
<b>Total 4515</b>	<b>250.50</b>	<b>73.50</b>	...	<b>73.50</b>	<b>12,912.15</b>	<b>(-71)</b>
<b>Total (b) Capital Account of Rural Development</b>	<b>250.50</b>	<b>73.50</b>	...	<b>73.50</b>	<b>12,912.15</b>	<b>(-71)</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹in lakh )						
<b>C. Capital Account of Economic Services - contd.</b>						
(c) Capital Account of Special Areas Programme						
<b>4552 Capital Outlay on North Eastern Areas</b>						
05 <i>Transmission and Distribution</i>						
139 Power and Electrification	...	...	...	...	547.46	...
800 Other Expenditure	...	...	...	...	1,718.47	...
1. Other Works each costing ₹5 crore and less	...	...	...	...	<b>1,718.47</b>	...
<b>Total 800</b>	...	...	...	...	<b>2,265.93</b>	...
<b>Total 05</b>	...	...	...	...	675.16	...
008 Power Development	...	...	...	...	1,191.29	...
009 Roads and Bridges	...	...	...	...	882.00	...
1. Construction of Saitual- Saichal- NE Bualpin Road	...	...	...	...	1,227.77	...
2. Silchar Dwarband- Phaisen- Buhchang Road	...	...	...	...	26,048.57	...
3. Construction of Tlabung- Kawnpui- Chhuat Road	...	...	...	...	<b>29,349.63</b>	...
4. Other Works each costing ₹5 crore and less	...	...	...	...	983.35	...
<b>Total 009</b>	...	...	...	...	8.21	...
010 Transport	...	...	...	...	487.55	...
101 Veterinary Service and Animal Health	...	...	...	...	143.47	...
115 General Administration Department (Aviation)	...	...	...	...	231.49	...
337 Roads Works- State High Ways	...	...	...	...	<b>34,144.79</b>	...
800 Other Expenditure	...	...	...	...		...
<b>Total 4552</b>	...	...	...	...		...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<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	...	...	...	...	4,090.86	...
<b>Total 02</b>	...	...	...	...	<b>4,090.86</b>	...
<i>06 Border Area Development</i>						
101 Border Area Development Programme	...	...	...	...	46,573.14	...
1. BADP under RD Department	...	...	...	...	46,573.14	...
<b>Total 101</b>	...	...	...	...	<b>46,573.14</b>	...
<b>Total 06</b>	...	...	...	...	<b>46,573.14</b>	...
<i>60 Others</i>						
101 Border Areas Development Programme	...	...	...	...	1,086.55	...
<b>Total 60</b>	...	...	...	...	<b>1,086.55</b>	...
<b>Total 4575</b>	...	...	...	...	<b>51,750.55</b>	...
<b>Total (c) Capital Account of Special Areas Programme</b>	...	...	...	...	<b>85,895.34</b>	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹in lakh )						
<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	...
<b>Total 80</b>	...	...	...	...	<b>96.31</b>	...
<b>Total 4701</b>	...	...	...	...	<b>96.31</b>	...
<b>4702 Capital Outlay on Minor Irrigation</b>						
101 Surface Water						
1. River Diversion	2,302.37	949.95	81.03	1,030.98	10,717.53	(-55)
2. Scheme under Special Central Assistance	...	...	...	...	568.00	...
3. Other Works each costing ₹5 crore and less	...	...	...	...	32,454.26	...
<b>Total 101</b>	<b>2,302.37</b>	<b>949.95</b>	<b>81.03</b>	<b>1,030.98</b>	<b>43,739.79</b>	<b>(-55)</b>
102 Ground Water	...	...	...	...	24.97	...
800 Other Expenditure	...	...	...	...	2,287.61	...
1. Other Works each costing ₹5 crore and less	...	...	...	...	47.55	...
<b>Total 800</b>	...	...	...	...	<b>2,335.16</b>	...
<b>Total 4702</b>	<b>2,302.37</b>	<b>949.95</b>	<b>81.03</b>	<b>1,030.98</b>	<b>46,099.92</b>	<b>(-55)</b>
<b>4705 Capital Outlay on Command Area Development</b>						
800 Other Expenditure	...	...	...	...	2.43	...
<b>Total 4705</b>	...	...	...	...	<b>2.43</b>	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>C. Capital Account of Economic Services - contd.</b>						
(d) Capital Account of Irrigation and Flood Control - conclud.						
<b>4711 Capital Outlay on Flood Control Projects</b>						
02 Anti-sea Erosion Projects						
103 Civil Works	...	...	...	...	184.40	...
800 Other Expenditure	...	...	...	...	1,918.84	...
<b>Total 02</b>	...	...	...	...	<b>2,103.24</b>	...
<b>Total 4711</b>	...	...	...	...	<b>2,103.24</b>	...
<b>Total (d) Capital Account of Irrigation and Flood Control</b>	<b>2,302.37</b>	<b>949.95</b>	<b>81.03</b>	<b>1,030.98</b>	<b>48,301.90</b>	<b>(-55)</b>

**(e) Capital Account of Energy**

**4801 Capital Outlay on Power Projects**

    01 Hydel Generation

    001 Direction and Administration

    800 Other Expenditure

        1. Kau-Tlabung M.H.P.

        2. Serlui 'B' HEP

        3. Maicham- II SHP

        4. Serlui 'B' SHP

        5. Maicham II HEP (3 MW)

        6. Construction of Serlui 'B' SHP (3x4 MW)

        7. Construction of Tlawva SHP (2x250 KW)

        8. Survey of Kawlbem SHP

        9. R-APDRP

47.47

524.15

4,011.36

1,377.80

3,058.00

674.00

2,196.52

4,440.00

1,600.00

5,750.00

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>C. Capital Account of Economic Services - contd.</b>						
(e) <b>Capital Account of Energy - contd.</b>						
<b>4801 Capital Outlay on Power Projects - contd.</b>						
<i>01 Hydel Generation- conclud.</i>						
800 Other Expenditure - conclud.						
10. Construction of 132 KV line S/C Aizawl (Melriat) to Lunglei	...	...	...	...	1,383.11	...
11. Construction of Kawlbem SHP	...	...	...	...	557.89	...
12. Construction of Serlui 'B' SHP - NABARD	...	...	...	...	1,472.50	...
13. Construction of Kawlbem Small Hydel Project/ MNRE	...	...	...	...	1,300.00	...
14. Construction of Hydel Project/MNRE	...	...	...	...	1,229.00	...
15. Tuirini Small Hydel Project	...	...	...	...	5.00	...
16. REM of Teirei Project	73.47	...	...	...	213.30	(-100)
17. REM of Tuipanglui SHP/MMRE	...	...	...	...	212.59	...
18. Renovation and Modernisation of Maicham I SHP	...	...	...	...	360.00	...
19. Survey and Investigation	...	...	...	...	14.73	...
20. Other Works each costing ₹5 crore and less	...	...	...	...	24,304.79	...
<b>Total 800</b>	<b>73.47</b>	...	...	...	<b>54,684.74</b>	<b>(-100)</b>
<b>Total 01</b>	<b>73.47</b>	...	...	...	<b>54,732.21</b>	<b>(-100)</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

( ₹ in lakh )

**C. Capital Account of Economic Services - contd.**

**(e) Capital Account of Energy - contd.**

**4801 Capital Outlay on Power Projects - contd.**

*02 Thermal Power Generation*

800 Other Expenditure

1. Other Works each costing ₹5 crore and less

**Total 800**

**Total 02**

*04 Diesel/Gas Power Generation*

800 Other Expenditure

1. Other Works each costing ₹5 crore and less

**Total 800**

**Total 04**

*05 Transmission and Distribution*

800 Other Expenditure

1. Electric Equipment

2. 132 KV line from Saitual to Darlawn

3. Serlui "B" SHP

4. Improvement of Transmission and Distribution Network within Lunglei Town

5. Improvement of Transmission and Distribution Network within Champhai Circle (Aporp)

...	...	...	...	...	1,940.67	...
...	...	...	...	...	<b>1,940.67</b>	...
...	...	...	...	...	<b>1,940.67</b>	...
...	...	...	...	...	4,777.95	...
...	...	...	...	...	<b>4,777.95</b>	...
...	...	...	...	...	<b>4,777.95</b>	...
...	...	...	...	...	543.30	...
...	...	...	...	...	871.27	...
...	...	...	...	...	3,714.43	...
...	...	...	...	...	630.00	...
...	...	...	...	...	599.40	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<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.						
6. Consumer Metering in Mizoram	...	...	...	...	1,697.63	...
7. Construction of 132 KV, S/C transmission line between Kolasib and Metriat	...	...	...	...	1,741.19	...
8. Construction of 132 KV line from Khawzawl to Champhai	...	...	...	...	714.35	...
9. Equity share for construction of 400 KV D/C Pallatana to Bongaigaon	...	...	...	...	1,050.00	...
10. APDRP	...	...	...	...	4,220.00	...
11. R-APDRP	...	...	...	...	17,048.00	...
12. Construction of 33 KV S/C Transmission Line (Tower Type) Lawngtlai to Siaha	...	...	...	...	488.15	...
13. Construction of New 132 KV S/S for shifting of 132 KV Zuangtui	...	...	...	...	777.78	...
14. Transmission line	...	...	...	...	3,444.07	...
15. Distribution	...	...	...	...	5,574.01	...
16. Construction of Transmission Line	...	...	...	...	1,726.42	...
17. Transformation	...	...	...	...	995.92	...
18. North Eastern Areas	...	...	...	...	10,504.52	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<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.						
19. Construction of 2x2.5 MVA, 33/11 KV Sub-Station	...	...	...	...	1,349.96	...
20. Central Assistance from North East Special Development Scheme (NESIDS)	10.00	...	...	...	3,859.89	(-100)
21. Construction of 132 KV line S/C Aizawl (Melriat) to Lunglei	...	...	...	...	2,255.07	...
22. New Economic Development Policy (NEDP)	...	...	...	...	7,425.01	...
23. Non-Lapsable Central Pool Resource (NLCPR)	...	...	...	...	902.25	...
24. SAUBHAGYA	...	...	...	...	1,083.06	...
25. Socio-Economic Development Policy (SEDP)	256.34	294.82	...	294.82	5,706.51	15
26. Deen Dayal Upadhyay Gram Jyoti Yojna (DDUGJY)	...	...	...	...	109.00	...
27. Scheme under Special Central Assistance	2,903.77	719.01	...	719.01	7,750.78	(-75)
28. NABARD	643.10	4,847.72	...	4,847.72	5,490.82	654
29. Revamped Distribution Sector Scheme (RDSS)	...	251.91	...	251.91	251.91	100
30. Other Works each costing ₹5 crore and less	....	...	....	...	44,958.37	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>C. Capital Account of Economic Services - contd.</b>						
(e) Capital Account of Energy - conold.						
<b>4801 Capital Outlay on Power Projects - conold.</b>						
05 Transmission and Distribution - conold.						
800 Other Expenditure - conold.						
<b>Total 800</b>	<b>3,813.21</b>	<b>6,113.46</b>	...	<b>6,113.46</b>	<b>1,37,483.07</b>	<b>60</b>
<b>Total 05</b>	<b>3,813.21</b>	<b>6,113.46</b>	...	<b>6,113.46</b>	<b>1,37,483.07</b>	<b>60</b>
<b>06 Rural Electrification</b>						
800 Other Expenditure						
1. REC for Rajiv Gandhi Gramin Vidyut Yojana (RGGVY)	...	...	...	...	1,250.77	...
2. Deen Dayal Upadhyaya Gram Jyoti Yojana (DDUGJY)	686.84	189.92	...	189.92	1,738.73	(-72)
3. SAUBHAGYA	...	...	...	...	346.11	...
4. REC for DDUGJY (REDB)	...	244.72	...	244.72	244.72	100
5. Other Works each costing ₹5 crore and less	...	...	...	...	16,392.78	...
<b>Total 800</b>	<b>686.84</b>	<b>434.64</b>	...	<b>434.64</b>	<b>19,973.11</b>	<b>(-37)</b>
<b>Total 06</b>	<b>686.84</b>	<b>434.64</b>	...	<b>434.64</b>	<b>19,973.11</b>	<b>(-37)</b>
<b>Total 4801</b>	<b>4,573.52</b>	<b>6,548.10</b>	...	<b>6,548.10</b>	<b>2,18,907.01</b>	<b>43</b>
<b>4810 Capital Outlay on New and Renewable Energy</b>						
101 New and Renewable Energy Programmes and Applications	...	...	...	...	196.12	...
<b>Total 4810</b>	...	...	...	...	<b>196.12</b>	...
<b>Total (e) Capital Account of Energy</b>	<b>4,573.52</b>	<b>6,548.10</b>	...	<b>6,548.10</b>	<b>2,19,103.13</b>	<b>43</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>C. Capital Account of Economic Services - contd.</b>						
<b>(f) Capital Account of Industry and Minerals</b>						
<b>4851 Capital Outlay on Village and Small Industries</b>						
101 Industrial Estates	...	...	...	...	1,024.83	...
102 Small Scale Industries	...	...	...	...	4,926.91	...
103 Handloom Industries	...	...	...	...	206.80	...
107 Sericulture Industries	...	...	...	...	101.69	...
1. Construction of Staff Quarters	...	...	...	...	54.00	...
2. Implementation of Priority works	...	...	...	...	31.00	...
3. Scheme under Special Central Assistance	200.00	...	...	...	406.00	(-)100
<b>Total 107</b>	<b>200.00</b>	...	...	...	<b>592.69</b>	<b>(-)100</b>
800 Other Expenditure	...	...	...	...	380.16	...
1. New Economic Development Policy (NEDP)	...	...	...	...	140.00	...
<b>Total 800</b>	...	...	...	...	<b>520.16</b>	...
<b>Total 4851</b>	<b>200.00</b>	...	...	...	<b>7,271.39</b>	<b>(-)100</b>
<b>4852 Capital Outlay on Iron and Steel Industries</b>						
<i>02 Manufacture</i>						
800 Other Expenditure	...	...	...	...	2.39	...
<b>Total 02</b>	...	...	...	...	<b>2.39</b>	...
<b>Total 4852</b>	...	...	...	...	<b>2.39</b>	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>C. Capital Account of Economic Services - contd.</b>						
(f) Capital Account of Industry and Minerals - conclud.						
<b>4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries</b>						
<i>02 Non-Ferrous Metals</i>						
800 Other Expenditure	...	...	...	...	37.02	...
<b>Total 02</b>	...	...	...	...	<b>37.02</b>	...
<b>Total 4853</b>	...	...	...	...	<b>37.02</b>	...
<b>4885 Other Capital Outlay on Industries and Minerals</b>						
<i>60 Others Industries</i>						
800 Other Expenditure	...	...	...	...	76.75	...
<b>Total 60</b>	...	...	...	...	<b>76.75</b>	...
<b>Total 4885</b>	...	...	...	...	<b>76.75</b>	...
<b>Total (f) Capital Account of Industries and Minerals</b>	<b>200.00</b>	...	...	...	<b>7,387.55</b>	<b>(-100)</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	...	...	...	...	12,838.40	...
1. Improvement of Lengpui Airport	92.99	60.00	...	60.00	3,508.17	(-35)
2. Construction of Helipad in Mizoram	...	...	...	...	94.73	...
3. Scheme under Special Central Assistance	2,000.00	...	...	...	5,041.00	(-100)

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹in lakh )						
<b>C. Capital Account of Economic Services - contd.</b>						
<b>(g) Capital Account of Transport - contd.</b>						
<b>5053 Capital Outlay on Civil Aviation - concld.</b>						
60 <i>Other Aeronautical Services - concld.</i>						
101 Communications - concld.						
<b>Total 101</b>	2,092.99	60.00	...	60.00	21,482.30	(-97)
800 Other Expenditure						
1. New Economic Development Policy (NEDP)	...	...	...	...	40.00	...
2. Socio-Economic Development Policy (SEDP)	...	...	...	...	1,636.69	...
<b>Total 800</b>	...	...	...	...	1,676.69	...
<b>Total 60</b>	2,092.99	60.00	...	60.00	23,225.25	(-97)
<b>Total 5053</b>	2,092.99	60.00	...	60.00	23,225.25	(-97)
<b>5054 Capital Outlay on Roads and Bridges</b>						
01 <i>National Highways</i>						
101 Permanent Bridges	...	...	...	...	0.48	...
337 Roads Works						
1. Improvement of Riding Quality from km 93/00 to 113/00 of NH 54	...	...	...	...	414.41	...
2. Other Works each costing ₹5 crore and less	...	...	...	...	3,221.89	...
<b>Total 337</b>	...	...	...	...	3,636.30	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<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 - conclud.</i>						
800 Other Expenditure	...	...	...	...	3,282.06	...
1. Improvement of Saihmukawn	...	...	...	...	72.26	...
2. Other Works each costing ₹5 crore and less	...	...	...	...	477.49	...
<b>Total 800</b>	...	...	...	...	<b>3,831.81</b>	...
<b>Total 01</b>	...	...	...	...	<b>7,468.59</b>	...
<i>03 State Highways</i>						
052 Machinery and Equipment	...	...	...	...	550.77	...
337 Road Works						
1. Mizoram State Road Project	...	...	...	...	1,252.36	...
2. World Bank funded Mizoram State Road Project	...	...	...	...	13,696.00	...
3. Widening from intermediate two lane carriage way to two lane carriage way in the stretch from km 28/0 to km 42/0	...	...	...	...	836.11	...
4. Widening to 2- lane with geometric improvement of NH 54 from km 89/00-105/00 in Mizoram	...	...	...	...	648.24	...
5. Widening to 2- lane with geometric improvement of NH 54 from km 119/00-147/00 in Mizoram	...	...	...	...	1,523.05	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>C. Capital Account of Economic Services - contd.</b>						
(g) Capital Account of Transport - contd.						
<b>5054 Capital Outlay on Roads and Bridges - contd.</b>						
03 State Highways - <i>concl.</i>						
337 Road Works - <i>concl.</i>						
6. Widening to 2- lane with geometric improvement of NH 54 from km 133/00-147/789 in Mizoram	...	...	...	...	1,789.74	...
7. Widening to 2- lane with geometric improvement of NH 54 from km 118/00-133/00 in Mizoram	...	...	...	...	563.76	...
8. Other Works each costing ₹5 crore and less	...	...	...	...	35,130.30	...
<b>Total 337</b>	...	...	...	...	<b>55,439.56</b>	...
800 Other Expenditure	...	...	...	...	7,034.95	...
<b>Total 03</b>	...	...	...	...	<b>63,025.28</b>	...
04 District and Other Roads						
101 Bridges	...	...	...	...	1,864.26	...
1. Construction of Bailey Bridges in Mizoram	...	...	...	...	240.58	...
2. PSC Bridge over R Tlawng on Bairabi -Zamuang Road	...	...	...	...	47.41	...
3. Construction of Roads under NABARD	...	...	...	...	7,607.85	...
4. Other works each costing ₹5 crore and less	...	...	...	...	239.75	...
<b>Total 101</b>	...	...	...	...	<b>9,999.85</b>	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<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						
1. Control of erosion/land slide/land subsidence at Various Places of Roads	...	...	...	...	547.00	...
2. Control of Erosion/ Land Slide/ Land subsidence in three Localities (Zuangtui, Zemabawk and Dinthar) Aizawl	...	...	...	...	561.19	...
3. Construction of Roads under EAP-WB (MSRP)	...	...	...	...	75,293.00	...
4. Construction of Maubawk to Khatla Thlanmual Road at NSC	...	...	...	...	517.43	...
5. Construction of Approach Road Tuivai from Mimbang and Godown at Kawlkulh	...	...	...	...	36.31	...
6. Construction of Road (CRIF)	1,000.00	...	5,346.98	5,346.98	10,927.98	435
7. Construction of Road under NABARD	7,165.45	7,311.32	...	7,311.32	37,767.59	2
8. Upgradation of Lawngtlai to Tuipui Ferry Road	...	...	...	...	1,645.58	...
9. Construction of Hnahthial - Haulawng via Zopui Road	264.09	...	...	...	264.09	(-100)
10. Other works each costing ₹5 crore and less	...	...	...	...	8,999.33	...
<b>Total 337</b>	<b>8,429.54</b>	<b>7,311.32</b>	<b>5,346.98</b>	<b>12,658.30</b>	<b>1,36,559.50</b>	<b>50</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<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>						
800 Other Expenditure						
1. Construction of Aizawl - Reiek - W. Lungdar Road	...	...	...	...	503.16	...
2. Construction of Rawpuichhip to Buarpui Road	...	...	...	...	1,018.88	...
3. Construction of Kingtown	...	...	...	...	1,168.29	...
4. Construction of Bamboo Link Road from Tutorial to Bukpui Ph- I	...	...	...	...	705.29	...
5. Construction of Bamboo Link Road from Tutorial to Bukpui Ph- II	...	...	...	...	1,433.48	...
6. Construction of a new 2- lane highway from km ... NH-54 near Lawngtlai to km 38.00 in Mizoram to support Kaladan Multi Model Transit Transport Project	...	...	...	...	2,200.00	...
7. Construction of Roads under NABARD	5,099.92	...	...	...	48,254.56	(- )100
8. Construction of Roads for Priority Projects (SPA)	...	...	...	...	7,477.05	...
9. Construction of Roads within Aizawl City/SCA	...	...	...	...	101.60	...
10. Construction of Town and Villages Road/SCA	...	...	...	...	1,087.18	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>C. Capital Account of Economic Services - contd.</b>						
(g) Capital Account of Transport - contd.						
<b>5054 Capital Outlay on Roads and Bridges - contd.</b>						
<i>04 District and Other Roads - conclud.</i>						
800 Other Expenditure - conclud.						
11. North East Road Programme Serchhip to Buarpui Road - (EAP - ADB)	...	...	...	...	27,586.45	...
12. SMS for EAP - ADB	...	...	...	...	2,610.52	...
13. New Economic Development Policy (NEDP)	...	...	...	...	29,614.51	...
14. Construction of Roads /CRIF	...	...	...	...	11,220.96	...
15. Construction of Roads within Mizoram	...	...	...	...	12,974.47	...
16. Non-Lapsable Central Resource Pool	...	...	...	...	38.25	...
17. Socio-Economic Development Policy (SEDP)	...	...	...	...	8,949.54	...
18. Other Works each costing ₹5 crore and less	...	...	...	...	56,762.07	...
<b>Total 800</b>	<b>5,099.92</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>2,13,706.26</b>	<b>(-100)</b>
<b>Total 04</b>	<b>13,529.46</b>	<b>7,311.32</b>	<b>5,346.98</b>	<b>12,658.30</b>	<b>3,60,265.61</b>	<b>(-96)</b>
<i>05 Roads</i>						
052 Machinery and Equipment Inter-State or Economic Importance						
1. Procurement of Mobile Road Maintenance Equipment under SPP	...	...	...	...	1,277.60	...
<b>Total 052</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>1,277.60</b>	<b>...</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24		Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)		
1	2	3	4	5	6
					7
( ₹ in lakh )					
<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- contd.</i>					
337 Road Works					
1. Upgradation of Saitual Phullen Road	...	...	...	894.67	...
2. Upgradation of Thanlon Singhat Road	...	...	...	1,555.56	...
3. Upgradation of Mamit Bairabi Road	...	...	...	367.78	...
4. Upgradation of Serkhan - Bagha Road	...	...	...	4,424.92	...
5. Construction of Saitual - Saichal Road (NEA)	...	...	...	1,188.80	...
6. Upgradation of Thalón- Singhat (Ngopa-Tuivai) Road (NEA)	...	...	...	2,422.01	...
7. Upgradation of KDZKT	...	...	...	1,444.44	...
8. Construction of Saitual - Phullen Road (NEA)	...	...	...	122.00	...
9. Construction of Retaining Wall at Dawrpui Vengthar Cemetary (NEA)	...	...	...	67.54	...
10. Construction of Keitum- Artahkawn Road (NEA)	...	...	...	77.00	...
11. Upgradation of Silchar- Dwarban- Goglachera to Phaisen Road (NEA)	...	...	...	131.20	...
12. North Eastern Areas	...	137.50	...	137.50	100
		137.50	...	30,493.58	

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<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 - concld.</b>						
<i>05 Roads- concld.</i>						
337 Road Works - concld.						
13. Scheme under Special Central Assistance	16,456.29	31,235.60	...	31,235.60	55,800.60	90
14. Central Road and Infrastructure Fund (CRIF)	...	...	88.87	88.87	88.87	100
15. Other Works each costing ₹5 crore and less	...	...	...	...	12,509.23	...
<b>Total 337</b>	<b>16,456.29</b>	<b>31,373.10</b>	<b>88.87</b>	<b>31,461.97</b>	<b>1,11,588.20</b>	<b>91</b>
<b>Total 05</b>	<b>16,456.29</b>	<b>31,373.10</b>	<b>88.87</b>	<b>31,461.97</b>	<b>1,12,865.80</b>	<b>91</b>
<i>80 General</i>						
001 Direction and Administration	...	...	...	...	2.31	...
<b>Total 80</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>2.31</b>	<b>...</b>
<b>Total 5054</b>	<b>29,985.75</b>	<b>38,684.42</b>	<b>5,435.85</b>	<b>44,120.27</b>	<b>5,43,627.59</b>	<b>47</b>
<b>5055 Capital Outlay on Road Transport</b>						
<i>050 Lands and Buildings</i>						
1. Construction of Building - Department	174.24	...	...	...	174.24	(-)100
2. Other Works each costing ₹5 crore and less	...	...	...	...	312.43	...
<b>Total 050</b>	<b>174.24</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>486.67</b>	<b>(-)100</b>
102 Acquisition of Fleet	...	...	...	...	1,763.17	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>C. Capital Account of Economic Services - contd.</b>						
<b>(g) Capital Account of Transport - concld.</b>						
<b>5055 Capital Outlay on Road Transport - concld.</b>						
103 Workshop Facilities	...	...	...	...	183.55	...
1. Central Workshop	...	...	...	...	11.00	...
<b>Total 103</b>	...	...	...	...	<b>194.55</b>	...
800 Other Expenditure	...	...	...	...	2,022.66	...
1. New Economic Development Policy (NEDP)	...	...	...	...	1,019.99	...
2. Socio-Economic Development Policy (SEDP)	50.93	...	...	...	800.99	(-100)
3. Scheme under Special Central Assistance	...	350.00	...	350.00	350.00	100
<b>Total 800</b>	<b>50.93</b>	<b>350.00</b>	...	<b>350.00</b>	<b>4,193.64</b>	<b>587</b>
<b>Total 5055</b>	<b>225.17</b>	<b>350.00</b>	...	<b>350.00</b>	<b>6,638.03</b>	<b>55</b>
<b>5056 Capital Outlay on Inland and Water Transport</b>						
Transport						
800 Other Expenditure	...	...	...	...	527.90	...
<b>Total 5056</b>	...	...	...	...	<b>527.90</b>	...
<b>Total (g) Capital Account of Transport</b>	<b>32,303.91</b>	<b>39,094.42</b>	<b>5,435.85</b>	<b>44,530.27</b>	<b>5,74,018.77</b>	<b>38</b>
<b>(h) Capital Account of Communication</b>						
<b>5275 Capital Outlay on other Communication Services</b>						
101 Other Communication Facilities	7,250.00	...	...	...	7,250.00	(-100)
1. Scheme under Special Central Assistance	<b>7,250.00</b>	...	...	...	<b>7,250.00</b>	<b>(-100)</b>
<b>Total 101</b>	<b>7,250.00</b>	...	...	...	<b>7,250.00</b>	<b>(-100)</b>
<b>Total 5275</b>	<b>7,250.00</b>	...	...	...	<b>7,250.00</b>	<b>(-100)</b>
<b>Total (h) Capital Account of Communication</b>	<b>7,250.00</b>	...	...	...	<b>7,250.00</b>	<b>(-100)</b>

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>C. Capital Account of Economic Services - contd.</b>						
<b>(i) Capital Account of Science Technology and Environment</b>						
<b>5425 Capital Outlay on other Scientific and Environmental Research</b>						
600 Other Services						
	139.67	...	...	...	159.69	(-100)
<b>Total 600</b>	<b>139.67</b>	...	...	...	<b>159.69</b>	<b>(-100)</b>
<b>Total 5425</b>	<b>139.67</b>	...	...	...	<b>159.69</b>	<b>(-100)</b>
<b>Total (i) Capital Account of Science Technology and Environment</b>	<b>139.67</b>	...	...	...	<b>159.69</b>	<b>(-100)</b>
<b>(j) Capital Account of General Economic Services</b>						
<b>5452 Capital Outlay on Tourism</b>						
<i>01 Tourist Infrastructure</i>						
101 Tourist Centre	...	...	...	...	153.00	...
1. Tourism Development Project	947.25	...	...	...	1,171.25	(-100)
2. Scheme under Special Central Assistance	...	154.30	...	154.30	760.29	100
<b>Total 101</b>	<b>947.25</b>	<b>154.30</b>	...	<b>154.30</b>	<b>2,084.54</b>	<b>(-84)</b>
102 Tourist Accommodation	...	...	...	...	13,969.55	...
1. Tourist Accommodation	...	...	...	...	8,642.50	...
2. Other works each costing ₹5 crore and less	...	...	...	...	51.03	...
<b>Total 102</b>	...	...	...	...	<b>22,663.08</b>	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>C. Capital Account of Economic Services - contd.</b>						
<b>(j) Capital Account of General Economic Services - contd.</b>						
<b>5452 Capital Outlay on Tourism - concld.</b>						
<i>01 Tourist Infrastructure - concld.</i>						
800 Other Expenditure	...	...	...	...	10.91	...
1. New Economic Development Policy (NEDP)	...	...	...	...	1,285.90	...
<b>Total 800</b>	...	...	...	...	<b>1,296.81</b>	...
<b>Total 01</b>	<b>947.25</b>	<b>154.30</b>	...	<b>154.30</b>	<b>26,044.43</b>	<b>(-84)</b>
<i>80 General</i>						
104 Promotion and Publicity	...	...	...	...	24.48	...
<b>Total 80</b>	...	...	...	...	<b>24.48</b>	...
<b>Total 5452</b>	<b>947.25</b>	<b>154.30</b>	...	<b>154.30</b>	<b>26,068.91</b>	<b>(-84)</b>
<b>5475 Capital Outlay on other General Economic Services</b>						
112 Statistics	...	...	...	...	2.19	...
1. Installation of Power Transfer	...	...	...	...	20.99	...
2. Scheme under Special Central Assistance	161.00	...	...	...	410.49	(-100)
<b>Total 112</b>	<b>161.00</b>	...	...	...	<b>433.67</b>	<b>(-100)</b>
800 Other Expenditure						
1. Plan Assistance	...	...	...	...	110.00	...
2. Strengthening of Legal Metrology	...	...	...	...	325.00	...
3. Scheme under Special Central Assistance	...	...	...	...	5.00	...

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

Nature of Expenditure	Expenditure during 2022-23	Expenditure during 2023-24			Expenditure to end of 2023-24	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>C. Capital Account of Economic Services - conclud.</b>						
<b>(j) Capital Account of General Economic Services - conclud.</b>						
<b>5475 Capital Outlay on other General Economic Services - conclud.</b>						
800 Other Expenditure - conclud.						
4. Socio-Economic Development Policy (SEDP)	30,405.46	15,000.00	...	15,000.00	45,405.46	(-51)
<b>Total 800</b>	<b>30,405.46</b>	<b>15,000.00</b>	<b>...</b>	<b>15,000.00</b>	<b>45,845.46</b>	<b>(-51)</b>
<b>Total 5475</b>	<b>30,566.46</b>	<b>15,000.00</b>	<b>...</b>	<b>15,000.00</b>	<b>46,279.13</b>	<b>(-51)</b>
<b>Total (j) Capital Account of General Economic Services</b>	<b>31,513.71</b>	<b>15,154.30</b>	<b>...</b>	<b>15,154.30</b>	<b>72,348.04</b>	<b>(-52)</b>
<b>Total C. Capital Account of Economic Services</b>	<b>93,348.98</b>	<b>78,549.81</b>	<b>5,516.88</b>	<b>84,066.69</b>	<b>12,54,344.46</b>	<b>(-10)</b>
<b>Grand Total</b>	<b>1,32,186.09</b>	<b>1,05,576.95</b>	<b>19,800.41</b>	<b>1,25,377.36</b>	<b>20,09,094.04</b>	<b>(-5)</b>

**STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES**

(a) Statement of Public Debt and other obligations

Description of Debt	Balance on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024	Net		Interest paid
					In rupees	In per cent	
1	2	3	4	5	6	7	8
<b>(₹ in lakh)</b>							
<b>E. Public Debt</b>							
<b>6003 Internal Debt of the State</b>							
<b>Government</b>							
101 Market Loans	5,22,681.53	90,231.40	26,000.00	5,86,912.93	64,231.14	12	44,224.13
103 Loans from Life Insurance Corporation of India	(- )15,390.48	...	862.58	(- )16,253.06 <sup>(*)</sup>	(- )862.58	(- )6	...
104 Loans for General Insurance Corporation of India	7.07	...	...	7.07	...	..	...
105 Loans from the National Bank for Agricultural and Rural Development	68,598.14	29,487.93	11,938.51	86,147.56	17,549.42	26	...
106 Compensation and other bonds	227.83	...	...	227.83	...	...	...
108 Loans from National Co- operative Development Corporations	661.14	229.33	197.33	693.14	32.00	5	...
109 Loans from Other Institutions	17,229.35	...	533.74	16,695.61	(- )533.74	(- )3	...
110 Ways and Means Advances from the Reserve Bank of India	...	4,44,857.54	4,44,857.54	...	...	...	548.85
111 Special Securities issued to National Small Savings Fund of the Central Government	11,983.32	...	1,701.38	10,281.94	(- )1,701.38	(- )14	1,153.46

<sup>(\*)</sup> Minus figure is due to the non-availability of figures of loans availed from LIC by the Government of Mizoram while repayment is being continuously made.

**STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES**

(a) Statement of Public Debt and other obligations

Description of Debt	Balance on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In per cent	
1	2	3	4	5	6	7	8
(₹ in lakh)							
<b>E. Public Debt - contd.</b>							
<b>6003 Internal Debt of the State Government - conold.</b>							
800 Other Loans	8,197.14	...	...	8,197.14	...	...	...
<b>Total 6003</b>	<b>6,14,195.04</b>	<b>5,64,806.20</b>	<b>4,86,091.08</b>	<b>6,92,910.16</b>	<b>78,715.12</b>	<b>13</b>	<b>45,926.44</b>
<b>6004 Loans and Advances from the Central Government<sup>(*)</sup></b>							
<i>01 Non-Plan Loans</i>							
101 Loans to Cover Gap in Resources	3,405.75	...	...	3,405.75	...	...	...
102 Share of Small Savings Collections	360.23	...	...	360.23	...	...	...
201 Loans for House Building Advances	111.35	...	...	111.35	...	...	...
800 Other Loans	228.10	...	...	228.10	...	...	...
<b>Total 01</b>	<b>4,105.43</b>	<b>...</b>	<b>...</b>	<b>4,105.43</b>	<b>...</b>	<b>...</b>	<b>...</b>
<i>02 Loans for State/Union Territory Plan Schemes</i>							
101 Block Loans	8,189.77	...	2,768.51	5,421.26	(-),768.51	(-),34	1,763.86
800 Other Loans	68.49	...	...	68.49	...	...	...
<b>Total 02</b>	<b>8,258.26</b>	<b>...</b>	<b>2,768.51</b>	<b>5,489.75</b>	<b>(-),2,768.51</b>	<b>(-),34</b>	<b>1,763.86</b>
<i>03 Loans for Central Plan Schemes</i>							
321 Village and Small Industries	1.50	...	...	1.50	...	...	...
<b>Total 03</b>	<b>1.50</b>	<b>...</b>	<b>...</b>	<b>1.50</b>	<b>...</b>	<b>...</b>	<b>...</b>

<sup>(\*)</sup> During 2023-24, no amount was written off

**STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES**

(a) Statement of Public Debt and other obligations

Description of Debt	Balance on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In per cent	
1	2	3	4	5	6	7	8
<b>(₹ in lakh)</b>							
<b>E. Public Debt - conclud.</b>							
<b>6004 Loans and Advances from the Central Government<sup>(*)</sup> - conclud.</b>							
<i>04 Loans for Centrally Sponsored Plan Schemes</i>							
800 Other Loans	1,677.41	...	...	1,677.41	...	...	...
<b>Total 04</b>	<b>1,677.41</b>	<b>...</b>	<b>...</b>	<b>1,677.41</b>	<b>...</b>	<b>...</b>	<b>...</b>
<i>05 Loans for Special Schemes</i>							
101 Schemes of North Eastern Council	1,569.07	...	...	1,569.07	...	...	...
<b>Total 05</b>	<b>1,569.07</b>	<b>...</b>	<b>...</b>	<b>1,569.07</b>	<b>...</b>	<b>...</b>	<b>...</b>
<i>09 Other Loans for States/Union Territory with Legislature Schemes</i>							
101 Block Loans							...
(a) EAP	8,973.26 <sup>(@)</sup>	1,069.28	...	10,042.54	1,069.28	12	...
(b) SASCI	79,749.00 <sup>(@)</sup>	74,328.39	...	1,54,077.39	74,328.39	93	...
102 Schemes of North Eastern Council	473.00	...	...	473.00	...	...	...
106 Special Assistance	<sup>(A)</sup>	...	...	...	...	...	...
<b>Total 09</b>	<b>89,195.26</b>	<b>75,397.67</b>	<b>...</b>	<b>1,64,592.93</b>	<b>75,397.67</b>	<b>85</b>	<b>...</b>
<b>Total 6004</b>	<b>1,04,806.93</b>	<b>75,397.67</b>	<b>2,768.51</b>	<b>1,77,436.09</b>	<b>72,629.16</b>	<b>69</b>	<b>1,763.86</b>
<b>Total E. Public Debt</b>	<b>7,19,001.97</b>	<b>6,40,203.87</b>	<b>4,88,859.59</b>	<b>8,70,346.25</b>	<b>1,51,344.28</b>	<b>21</b>	<b>47,690.03</b>

<sup>(\*)</sup> During 2023-24, no amount was written off

<sup>(@)</sup> Differ with previous years is due to rectification/showing of figure component-wise

<sup>(@)</sup> Differ with previous years is due to rectification/showing of figure component-wise

<sup>(A)</sup> Differs with last year's figure is due to merging of figure under minor head 101 (b)

**STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES**

(a) Statement of Public Debt and other obligations

Description of Debt	Balance on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024	Net		Interest paid
					In rupees	In per cent	
1	2	3	4	5	6	7	8
<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	2,36,105.51	49,785.10	97,235.33	1,88,655.28	(-)47,450.23	(-)20	10,000.00
<b>Total 8009</b>	<b>2,36,105.51</b>	<b>49,785.10</b>	<b>97,235.33</b>	<b>1,88,655.28</b>	<b>(-)47,450.23</b>	<b>(-)20</b>	<b>10,000.00</b>
<b>Total (b) State Provident Funds</b>	<b>2,36,105.51</b>	<b>49,785.10</b>	<b>9,7235.33</b>	<b>1,88,655.28</b>	<b>(-)47,450.23</b>	<b>(-)20</b>	<b>10,000.00</b>
<b>(c) Other Accounts</b>							
<b>8011 Insurance and Pension Funds</b>							
107 State Government Employees' Group Insurance Scheme <sup>(*)</sup>	8,287.32	1,246.81	1,840.12	7,694.01	(-)593.31	(-)7	500.00
<b>Total 8011</b>	<b>8,287.32</b>	<b>1,246.81</b>	<b>1,840.12</b>	<b>7,694.01</b>	<b>(-)593.31</b>	<b>(-)7</b>	<b>500.00</b>
<b>Total (c) Other Accounts</b>	<b>8,287.32</b>	<b>1,246.81</b>	<b>1,840.12</b>	<b>7,694.01</b>	<b>(-)593.31</b>	<b>(-)7</b>	<b>500.00</b>
<b>Total I. Small Savings, Provident Funds, etc.</b>	<b>2,44,392.83</b>	<b>51,031.91</b>	<b>99,075.45</b>	<b>1,96,349.29</b>	<b>(-)48,043.54</b>	<b>(-)20</b>	<b>10,500.00</b>

(₹ in lakh)

<sup>(\*)</sup> Differs with last year is due to rectification of printing errors.

**STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES**

(a) Statement of Public Debt and other obligations

Description of Debt	Balance on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024	Net		Interest paid
					In rupees	In per cent	
1	2	3	4	5	6	7	8
<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	991.94	1,960.00	2,779.44	172.50	(-819.44)	(-)83	...
129 State Compensatory Afforestation Fund	21,214.47	...	...	21,214.47	...	...	...
130 State Disaster Mitigation Fund	...	2,120.00	2,120.00	...	...	...	...
<b>Total 8121</b>	<b>22,206.41</b>	<b>4,080.00</b>	<b>4,899.44</b>	<b>21,386.97</b>	<b>(-819.44)</b>	<b>(-)4</b>	<b>...</b>
<b>Total (a) Reserve Funds Bearing Interest</b>	<b>22,206.41</b>	<b>4,080.00</b>	<b>4,899.44</b>	<b>21,386.97</b>	<b>(-819.44)</b>	<b>(-)4</b>	<b>...</b>
<b>(b) Reserve Funds Not Bearing Interest</b>							
8222 Sinking Funds	...	3,240.00	3,240.00	...	...	...	...
8235 General and Other Reserve Funds	651.98	1,350.00	1,350.00	651.98	...	...	...
<b>Total (b) Reserve Funds Not Bearing Interest</b>	<b>651.98</b>	<b>4,590.00</b>	<b>4,590.00</b>	<b>651.98</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Total J. Reserve Funds</b>	<b>22,858.39</b>	<b>8,670.00</b>	<b>9,489.44</b>	<b>22,038.95</b>	<b>(-819.44)</b>	<b>(-)4</b>	<b>...</b>

(₹ in lakh)

**STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES**

(a) Statement of Public Debt and other obligations

Description of Debt	Balance on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024	Net		Interest paid
					In rupees	In per cent	
1	2	3	4	5	6	7	8
<b>K. Deposits and Advances</b>							
<b>(a) Deposits Bearing Interest</b>							
8336 Civil Deposits	4.89	...	...	4.89	...	...	...
8342 Other Deposits	250.12	...	...	250.12	...	...	...
<b>Total (a) Deposits Bearing Interest</b>	<b>255.01</b>	<b>...</b>	<b>...</b>	<b>255.01</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>(b) Deposits Not Bearing Interest</b>							
8443 Civil Deposits	1,10,723.79	1,40,433.48	1,31,923.42	1,19,233.85	8,510.06	8	...
8449 Other Deposits	17.17	...	14.29	2.88	(-)14.29	(-)83	...
<b>Total (b) Deposits Not Bearing Interest</b>	<b>1,10,740.96</b>	<b>1,40,433.48</b>	<b>1,31,937.71</b>	<b>1,19,236.73</b>	<b>8,495.77</b>	<b>8</b>	<b>...</b>
<b>Total K. Deposits and Advances</b>	<b>1,10,995.97<sup>(*)</sup></b>	<b>1,40,433.48</b>	<b>1,31,937.71</b>	<b>1,19,491.74</b>	<b>8,495.77</b>	<b>8</b>	<b>...</b>
<b>Grand Total</b>	<b>10,97,249.16<sup>(*)</sup></b>	<b>8,40,339.26</b>	<b>7,29,362.19</b>	<b>12,08,226.23</b>	<b>1,10,977.07</b>	<b>10</b>	<b>58,190.30</b>

(₹ in lakh)

<sup>(\*)</sup> This figure is exclusive of figures under Advances.

**ANNEXURE TO STATEMENT 17**

Description of Debt	When raised	Balance on 1 April 2023	Additions during the year	Discharges during the year	Balance on 31 March 2024
1	2	3	4	5	6
( ₹ in lakh )					
<b>E. Public Debt</b>					
<b>6003 Internal Debt of the State Government</b>					
101 Market Loans					
(a) Market Loans Bearing Interest					
9.44 per cent Mizoram Govt. Stock 2018	2008-2009	3,295.70	...	...	3,295.70
Market Loan Bearing Interest 7.76 per cent Mizoram State Development Loan 2023	2013-14	5,000.00	...	5,000.00	...
Market Loan Bearing Interest 9.52 per cent Mizoram State Development Loan 2023	2013-14	6,005.80	...	6,000.00	5.80
Market Loan Bearing Interest 9.72 per cent Mizoram State Development Loan 2024	2013-14	5,000.00	...	5,000.00	...
Market Loan Bearing Interest 8.50 per cent Mizoram State Development Loan 2023	2013-14	8,000.00	...	8,000.00	...
Market Loan Bearing Interest 7.93 per cent Mizoram State Development Loan 2023	2013-14	2,000.00	...	2,000.00	...
Market Loan Bearing Interest 8.46 per cent Mizoram State Development Loan 2024	2014-15	2,000.00	...	...	2,000.00
Market Loan Bearing Interest 8.89 per cent Mizoram State Development Loan 2024	2014-15	5,000.00	...	...	5,000.00

**ANNEXURE TO STATEMENT 17**

Description of Debt	When raised	Balance on 1 April 2023	Additions during the year	Discharges during the year	Balance on 31 March 2024
1	2	3	4	5	6
( ₹ in lakh )					
<b>E. Public Debt - contd.</b>					
<b>6003 Internal Debt of the State Government - contd.</b>					
101 Market Loans - contd.					
(a) Market Loans Bearing Interest - contd.					
Market Loan Bearing Interest 8.27 per cent Mizoram State Development Loan 2024	2014-15	10,003.53	...	...	10,003.53
Market Loan Bearing Interest 9.41 per cent Mizoram State Development Loan 2024	2014-15	2,000.00	...	...	2,000.00
Market Loan Bearing Interest 9.25 per cent Mizoram State Development Loan 2024	2014-15	2,000.00	...	...	2,000.00
Market Loan Bearing Interest 8.85 per cent Mizoram State Development Loan 2024	2014-15	2,000.35	...	...	2,000.35
Market Loan Bearing Interest 8.16 per cent Mizoram State Development Loan 2025	2015-16	6,000.00	...	...	6,000.00
Market Loan Bearing Interest 8.19 per cent Mizoram State Development Loan 2026	2015-16	6,500.00	...	...	6,500.00
Market Loan Bearing Interest 8.23 per cent Mizoram State Development Loan 2025	2015-16	7,504.63	...	...	7,504.63
Market Loan Bearing Interest 8.05 per cent Mizoram State Development Loan 2026	2016-17	5,000.00	...	...	5,000.00
Market Loan Bearing Interest 7.21 per cent Mizoram State Development Loan 2026	2016-17	12,000.00	...	...	12,000.00
8.24 per cent Mizoram Govt. Stock 2019	2016-17	1.05	...	...	1.05
8.41 per cent Mizoram Govt. Stock 2020	2016-17	2.36	...	...	2.36

**ANNEXURE TO STATEMENT 17**

Description of Debt	When raised	Balance on 1 April 2023	Additions during the year	Discharges during the year	Balance on 31 March 2024
1	2	3	4	5	6
( ₹ in lakh )					
<b>E. Public Debt - contd.</b>					
<b>6003 Internal Debt of the State Government - contd.</b>					
101 Market Loans - contd.					
(a) Market Loans Bearing Interest - contd.					
8.61 per cent Mizoram Govt. Stock 2021	2016-17	5.00	...	...	5.00
Market Loan Bearing Interest 7.22 per cent Mizoram State Development Loan 2027	2017-18	10,000.00	...	...	10,000.00
Market Loan Bearing Interest 7.41 per cent Mizoram State Development Loan 2027	2017-18	10,018.74	...	...	10,018.74
Market Loan Bearing Interest 7.71 per cent Mizoram State Development Loan 2027	2017-18	7,403.18	...	...	7,403.18
Market Loan Bearing Interest 8.14 per cent Mizoram State Development Loan 2028	2017-18	15,015.10	...	...	15,015.10
Market Loan Bearing Interest 7.22 per cent Mizoram State Development Loan 2029	2019-20	10,000.00	...	...	10,000.00
Market Loan Bearing Interest 7.17 per cent Mizoram State Development Loan 2029	2019-20	10,000.00	...	...	10,000.00
Market Loan Bearing Interest 8.22 per cent Mizoram State Development Loan 2029	2019-20	15,822.10	...	...	15,822.10
Market Loan Bearing Interest 7.11 per cent Mizoram State Development Loan 2030	2019-20	9,000.00	...	...	9,000.00
Market Loan Bearing Interest 7.20 per cent	2019-20	9,200.00	...	...	9,200.00
Market Loan Bearing Interest 7.20 per cent (MSDL) Mizoram State Development Loan 2030	2019-20	27,138.50	...	...	27,138.50

**ANNEXURE TO STATEMENT 17**

Description of Debt	When raised	Balance on 1 April 2023	Additions during the year	Discharges during the year	Balance on 31 March 2024
1	2	3	4	5	6
( ₹in lakh )					
<b>E. Public Debt - contd.</b>					
<b>6003 Internal Debt of the State Government - contd.</b>					
101 Market Loans - contd.					
(a) Market Loans Bearing Interest - contd.					
Market Loans Bearing Interest 7.50 per cent Mizoram State Development Loan(MSDL) 2030	2019-20	8,903.50	...	...	8,903.50
Market Loans Bearing Interest 7.04 per cent Mizoram State Development Loan 2030	2020-21	12,715.15	...	...	12,715.15
Market Loans Bearing Interest 7.04 per cent Mizoram State Development Loan 2033	2020-21	5,010.56	...	...	5,010.56
Market Loans Bearing Interest 6.57 per cent Mizoram State Development Loan 2035	2020-21	15,000.00	...	...	15,000.00
Market Loans Bearing Interest 7.05 per cent Mizoram State Development Loan 2035	2020-21	13,247.88	...	...	13,247.88
Market Loans Bearing Interest 6.48 per cent Mizoram State Development Loan 2030	2020-21	10,000.00	...	...	10,000.00
Market Loans Bearing Interest 6.68 per cent Mizoram State Development Loan 2031	2020-21	10,010.56	...	...	10,010.56
Market Loans Bearing 6.84 per cent Mizoram State Development Loan 2034	2020-21	13,211.70	...	...	13,211.70
Market Loans Bearing Interest 6.64 per cent Mizoram State Development Loan 2032	2020-21	9,006.33	...	...	9,006.33
Market Loans Bearing Interest 7.27 per cent Mizoram State Development Loan 2033	2020-21	300.40	...	...	300.40

**ANNEXURE TO STATEMENT 17**

Description of Debt	When raised	Balance on 1 April 2023	Additions during the year	Discharges during the year	Balance on 31 March 2024
1	2	3	4	5	6
( ₹in lakh )					
<b>E. Public Debt - contd.</b>					
<b>6003 Internal Debt of the State Government - contd.</b>					
101 Market Loans - contd.					
(a) Market Loans Bearing Interest - contd.					
Market Loans Bearing Interest 6.60 per cent Mizoram State Development Loan 2030	2020-21	6,018.74	...	...	6,018.74
Market Loans Bearing Interest 6.95 per cent Mizoram State Development Loan 2033	2021-22	15,002.83	...	...	15,002.83
Market Loans Bearing Interest 7.06 per cent Mizoram State Development Loan 2024	2021-22	10,403.33	...	...	10,403.33
Market Loans Bearing Interest 7.06 per cent Mizoram State Development Loan 2035	2021-22	7,300.00	...	...	7,300.00
Market Loans Bearing Interest 7.12 per cent Mizoram State Development Loan 2034	2021-22	10,026.04	...	...	10,026.04
Market Loans Bearing Interest 7.00 per cent Mizoram State Development Loan 2034	2021-22	8,001.25	...	...	8,001.25
Market Loans Bearing Interest 7.29 per cent Mizoram State Development Loan 2033	2021-22	15,000.00	...	...	15,000.00
Market Loans Bearing Interest 7.25 per cent Mizoram State Development Loan 2034	2021-22	9,000.00	...	...	9,000.00
7.69 per cent Mizoram Govt. Stock 2031	2022-23	25,000.85	...	...	25,000.85
7.86 per cent Mizoram Govt. Stock 2032	2022-23	10,027.81	...	...	10,027.81
8.02 per cent Mizoram Govt. Stock 2036	2022-23	9,032.34	...	...	9,032.34

**ANNEXURE TO STATEMENT 17**

Description of Debt	When raised	Balance on 1 April 2023	Additions during the year	Discharges during the year	Balance on 31 March 2024
1	2	3	4	5	6
( ₹ in lakh )					
<b>E. Public Debt - contd.</b>					
<b>6003 Internal Debt of the State Government - contd.</b>					
101 Market Loans - contd.					
(a) Market Loans Bearing Interest - contd.					
7.74 per cent Mizoram Govt. Stock 2033	2022-23	32,504.85	...	...	32,504.85
7.78 per cent Mizoram Govt. Stock 2037	2022-23	30,029.16	...	...	30,029.16
7.70 per cent Mizoram Govt. Stock 2035	2022-23	15,012.21			15,012.21
7.62 per cent Mizoram Govt. Stock 2036	2022-23	10,000.00			10,000.00
Market Loans Bearing Interest 7.43 per cent Mizoram State Development Loan 2038	2023-24	...	10,000.00		10,000.00
Market Loans Bearing Interest 7.43 per cent Mizoram State Development Loan 2037	2023-24	...	12,554.62		12,554.62
Market Loans Bearing Interest 7.43 per cent Mizoram State Development Loan 2036	2023-24	...	12,553.12		12,553.12
Market Loans Bearing Interest 7.36 per cent Mizoram State Development Loan 2038	2023-24	...	8,000.00		8,000.00
Market Loans Bearing Interest 7.45 per cent Mizoram State Development Loan 2039	2023-24	...	8,000.00		8,000.00
Market Loans Bearing Interest 7.72 per cent Mizoram State Development Loan 2038	2023-24	...	6,000.55		6,000.55
Market Loans Bearing Interest 7.81 per cent Mizoram State Development Loan 2037	2023-24	...	9,021.97		9,021.97

**ANNEXURE TO STATEMENT 17**

Description of Debt	When raised	Balance on 1 April 2023	Additions during the year	Discharges during the year	Balance on 31 March 2024
1	2	3	4	5	6
( ₹ in lakh )					
<b>E. Public Debt - contd.</b>					
<b>6003 Internal Debt of the State Government - contd.</b>					
101 Market Loans - conclud.					
(a) Market Loans Bearing Interest - conclud.					
Market Loans Bearing Interest 7.73 per cent	2023-24	...	8,001.14		8,001.14
Mizoram State Development Loan 2039					
Market Loans Bearing Interest 7.52 per cent	2023-24	...	8,000.00		8,000.00
Mizoram State Development Loan 2040 (MSDL)					
Market Loans Bearing Interest 7.40 per cent	2023-24	...	8,100.00		8,100.00
Mizoram State Development Loan 2039					
<b>Total (a) Market Loans Bearing Interest</b>		<b>5,22,681.53</b>	<b>9,02,31.40</b>	<b>26,000.00</b>	<b>5,86,912.93</b>
<b>Total 101 Market Loans</b>		<b>5,22,681.53</b>	<b>9,02,31.40</b>	<b>26,000.00</b>	<b>5,86,912.93</b>
103 Loans from Life Insurance Corporation of India		(-)15,390.48	...	862.58	(-)16,253.06*1
104 Loans from General Insurance Corporation of India		7.07	...	...	7.07
105 Loans from the National Bank for Agricultural and Rural Development		68,598.14	29,487.93	11,938.51	86,147.56
106 Compensation and other Bonds		227.83	...	...	227.83
108 Loans from National Co-operative Development Corporation		661.14	229.33	197.33	693.14
109 Loans from Other Institutions		17,229.35	...	533.74	16,695.61
110 Ways and Means Advances from the Reserve Bank of India		...	4,44,857.54	4,44,857.54	...

\*1 Minus figure is due to the non-availability of figures of loans availed from LIC1 by the Government of Mizoram while repayment is being continuously made.

**ANNEXURE TO STATEMENT 17**

Description of Debt	When raised	Balance on 1 April 2023	Additions during the year	Discharges during the year	Balance on 31 March 2024
1	2	3	4	5	6
( ₹ in lakh )					
<b>E. Public Debt - contd.</b>					
<b>6003 Internal Debt of the State Government - conclud.</b>					
111 Special Securities issued to National Small Savings Fund of the Central Government		11,983.32	...	1,701.38	10,281.94
800 Other Loans		8,197.14	...	...	8,197.14
<b>Total 6003</b>		<b>6,14,195.04</b>	<b>5,64,806.20</b>	<b>4,86,091.08</b>	<b>6,92,910.16</b>
<b>6004 Loans and Advances from the Central Government<sup>[*]</sup></b>					
<i>01 Non-Plan Loans</i>					
101 Loans to Cover Gap in Resources		3,405.75	...	...	3,405.75
102 Share of Small Savings Collections		360.23	...	...	360.23
201 Loans for House Building Advances		111.35	...	...	111.35
800 Other Loans		228.10	...	...	228.10
<b>Total 01 Non-Plan Loans</b>		<b>4,105.43</b>	<b>...</b>	<b>...</b>	<b>4,105.43</b>
<i>02 Loans for State/Union Territory Plan Schemes</i>					
101 Block Loans		8,189.77	...	2,768.51	5,421.26
800 Other Loans		68.49	...	...	68.49
<b>Total 02 Loans for State/Union Territory Plan Schemes</b>		<b>8,258.26</b>	<b>...</b>	<b>2,768.51</b>	<b>5,489.75</b>
<i>03 Loans for Central plan Schemes</i>					
321 Village and Small Industries		1.50	...	...	1.50
<b>Total 03 Loans for Central Plan Schemes</b>		<b>1.50</b>	<b>...</b>	<b>...</b>	<b>1.50</b>

[\*] During 2023-24, no amount was written off

**ANNEXURE TO STATEMENT 17**

Description of Debt	When raised	Balance on 1 April 2023	Additions during the year	Discharges during the year	Balance on 31 March 2024
1	2	3	4	5	6
( ₹ in lakh )					
<b>E. Public Debt - contd.</b>					
<b>6004 Loans and Advances from the Central Government<sup>(*)</sup> - contd.</b>					
<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		468.26	...	...	468.26
Minor Irrigation and Soil Conservations Scheme		15.42	...	...	15.42
Integrated Soil and Water Conservation Scheme		10.14	...	...	10.14
District Industrial Centre		0.02	...	...	0.02
Housing and Urban Development		23.28	...	...	23.28
Co-operative Loans for Women		28.50	...	...	28.50
Special Schemes for SC/ST		6.17	...	...	6.17
Loans for Roads and Inter-State and Economic Importance		23.93	...	...	23.93
Economic importance					
Public Distribution System		1.62	...	...	1.62
Other Loans		346.42	...	...	346.42
Loans for Macro Management of Agriculture		720.49	...	...	720.49
<b>Total 800 Other Loans</b>		<b>1,677.41</b>	<b>...</b>	<b>...</b>	<b>1,677.41</b>
<b>Total 04 Loans for Centrally Sponsored Plan Schemes</b>		<b>1,677.41</b>	<b>...</b>	<b>...</b>	<b>1,677.41</b>

<sup>(\*)</sup> During 2023-24, no amount was written off

**ANNEXURE TO STATEMENT 17**

Description of Debt	When raised	Balance on 1 April 2023	Additions during the year	Discharges during the year	Balance on 31 March 2024
1	2	3	4	5	6
( ₹in lakh )					
<b>E. Public Debt - conclud.</b>					
<b>6004 Loans and Advances from the Central Government<sup>[*]</sup> - conclud.</b>					
<i>05 Loans for Special Schemes</i>					
101 Schemes of North Eastern Council		1,569.07	...	...	1,569.07
<b>Total 05 Loans for Special Schemes</b>		<b>1,569.07</b>	<b>...</b>	<b>...</b>	<b>1,569.07</b>
<i>09 Other Loans for States/Union Territory with Legislature Schemes</i>					
101 Block Loans					
(a) Externally Aided Project		8,973.26 <sup>[@]</sup>	1,069.28	...	10,042.54
(b) SASCI (Special assistance to State for Capital investment)		79,749.00 <sup>[@@]</sup>	74,328.39	...	1,54,077.39
102 Schemes of North Eastern Council		473.00	...	...	473.00
106 Special Assistance		<sup>[A]</sup>	...	...	...
<b>Total 09 Other Loans for States/Union Territory with Legislature Schemes</b>		<b>89,195.26</b>	<b>75,397.67</b>	<b>...</b>	<b>1,64,592.93</b>
<b>Total 6004</b>		<b>1,04,806.93</b>	<b>75,397.67</b>	<b>2,768.51</b>	<b>1,77,436.09</b>
<b>Total E. Public Debt</b>		<b>7,19,001.97</b>	<b>6,40,203.87</b>	<b>4,88,859.59</b>	<b>8,70,346.25</b>

[\*] During 2023-24, no amount was written off

[@] Differ with previous years is due to rectification/showing of figure component-wise

[@@] Differs with last year's figure is due to merging of figure under minor head 101((b)

[A] Differs with last year figure is due to merging of figure under minor head 101 (b)

**ANNEXURE TO STATEMENT 17**

**(b) Maturity Profile**

**(i) Maturity Profile of Internal Debt  
(As on 31.03.2024)**

Year	Description of market loans	Loans from			Compen- sation and other bonds	Ways and Means Advances	Special Securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other institution		Other Loans	Total
		LIC	GIC	NABARD					REC	PFC		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>
2024-25	23,003.00	530.32	...	13,689.10	...	...	1,691.50	152.34	131.12	73.08	...	39,270.46
2025-26	20,004.00	504.34	...	15,582.76	...	...	1,356.38	125.32	131.12	73.08	...	37,777.00
2026-27	17,000.00	424.06	...	16,146.83	...	...	1,070.35	95.20	131.12	73.08	...	34,940.64
2027-28	42,437.00	176.47	...	13,508.62	...	...	1,017.86	95.20	131.12	73.08	...	57,439.35
2028-29	7,300.00	162.12	...	10,108.62	...	...	933.14	95.20	131.12	73.08	...	18,803.28
2029-30	90,064.00	121.46	...	7,108.62	...	...	799.63	56.08	131.12	73.08	...	98,353.99
2030-31	26,033.00	89.66	...	3080.07	...	...	635.34	32.11	131.12	73.08	...	30,074.38
2031-32	34,000.00	89.63	...	...	...	...	504.85	20.37	131.12	73.08	...	34,819.05
2032-33	43,000.00	...	...	...	...	...	462.48	...	49.39	73.08	...	43,584.95
2033-34	44,000.00	...	...	...	...	...	460.77	...	49.39	73.08	...	44,583.24
2034-35	41,600.00	...	...	...	...	...	460.77	...	49.39	73.08	...	42,183.24
2035-36	53,200.00	...	...	...	...	...	401.11	...	49.39	25.72	...	53,676.22
2036-37	41,500.00	...	...	...	...	...	213.76	...	...	6.22	...	41,719.98
2037-38	44,000.00	...	...	...	...	...	199.62	...	...	...	...	44,199.62
2038-39	40,100.00	...	...	...	...	...	74.38	...	...	...	...	40,174.38
2039-40	16,000.00	...	...	...	...	...	...	...	...	...	...	16,000.00
2040-41	...	...	...	...	...	...	...	...	...	...	...	...
Variable	3,671.93	(-)18,351.12	7.07	6,922.94	227.83	...	...	21.32	14,613.26	0.01	8,197.14	15,310.38
<b>Total</b>	<b>5,86,912.93</b>	<b>(-)16,253.06</b>	<b>7.07</b>	<b>86,147.56</b>	<b>227.83</b>	...	<b>10,281.94</b>	<b>693.14</b>	<b>15,859.78</b>	<b>835.83</b>	<b>8,197.14</b>	<b>6,92,910.16</b>

( ₹ in lakh )

**ANNEXURE TO STATEMENT 17**

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

(As on 31.03.2024)

( ₹ in lakh )

Year	Non-Plan Loan	Loans for State/ Union Territory Plan Scheme	Loans for Central Plan Scheme	Loans for Centrally Sponsored Plan Scheme	Loans for Special Schemes	Other Loans for State/Union Territory with Legislature Schemes	Pre 1984-85 Loans	Total
1	2	3	4	5	6	7	8	9
2024-25	...	2,644.00	...	...	...	...	...	2,644.00
2025-26	...	2,644.00	...	...	...	...	...	2,644.00
2026-27	...	201.75	...	...	...	2,442.25	...	2,644.00
2027-28	...	...	...	...	...	2,577.11	...	2,577.11
2028-29	...	...	...	...	...	1,918.77	...	1,918.77
2029-30	...	...	...	...	...	1,490.75	...	1,490.75
2030-31	...	...	...	...	...	469.68	...	469.68
2031-32	...	...	...	...	...	469.68	...	469.68
2032-33	...	...	...	...	...	280.58	...	280.58
2033-34	...	...	...	...	...	280.58	...	280.58
2034-35	...	...	...	...	...	280.58	...	280.58
2035-36	...	...	...	...	...	152.78	...	152.78
2036-37	...	...	...	...	...	152.78	...	152.78
2037-38	...	...	...	...	...	...	...	...
2038-39	...	...	...	...	...	...	...	...
2039-40	...	...	...	...	...	...	...	...
2040-41	...	...	...	...	...	...	...	...
Unmatured Amount	4,105.43	...	1.50	1,677.41	1,569.07	1,54,077.39	...	1,61,430.80
<b>Total</b>	<b>4,105.43</b>	<b>5,489.75</b>	<b>1.50</b>	<b>1,677.41</b>	<b>1,569.07</b>	<b>1,64,592.93</b>	<b>...</b>	<b>1,77,436.09</b>

**ANNEXURE TO STATEMENT 17**

**(c) Interest Rate Profile of Outstanding Loans  
(i) Internal Debt of the State Government**

Rate of Interest (Per cent)	Amount outstanding as on 31 March 2024							OTHER INSTITUTION	Total	Share in Total
	Market Loans Bearing Interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC	NABARD	NCDC	OTHER (REC)			
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
Below 5.00	...	...	...	...	39,333.74	...	...	...	39,333.74	5.68%
5.00 to 5.99	...	...	...	...	39,890.88	...	...	...	39,890.88	5.76%
6.00 to 6.99	78,210.12	...	...	...	...	...	...	...	78,210.12	11.29%
7.00 to 7.99	4,17,145.16	...	...	100.38	...	...	...	...	4,17,245.54	60.22%
8.00 to 8.99	83,850.27	...	...	1,625.80	...	...	...	...	85,476.07	12.34%
9.00 to 9.99	4,035.45	...	9,371.52	371.88	...	296.47	...	...	14,075.32	2.03%
10.00 to 10.99	...	...	910.42	...	...	120.38	1,153.06	...	2,183.86	0.32%
11.00 to 11.99	...	...	...	...	...	82.02	929.28	...	1,011.30	0.15%
12.00 to 12.99	...	...	...	...	...	172.95	...	...	172.95	0.02
13.00 to 13.99	...	...	...	...	...	...	...	...	...	...
Variables	3,671.93	227.83	...	(-18,344.05	6,922.94	21.32	22,810.41	...	15,310.38	2.21%
<b>Total</b>	<b>5,86,912.93</b>	<b>227.83</b>	<b>10,281.94</b>	<b>(-16,245.99</b>	<b>86,147.56</b>	<b>693.14</b>	<b>24,892.75</b>	<b>...</b>	<b>6,92,910.16</b>	<b>100.00%</b>

( ₹in lakh )

**ANNEXURE TO STATEMENT 17**

**(ii) Loans and Advances from the Central Government**

Rate of Interest (Per cent)	Amount outstanding as on 31 March 2024		Share in Total
	1	2	
		Loans and Advances from the Central Government	
Below 5.00	...	...	...
5.00 to 5.99	...	...	...
6.00 to 6.99	...	...	...
7.00 to 7.99	...	...	...
8.00 to 8.99	...	...	...
9.00 to 9.99	16,005.29	...	09.02%
10.00 to 10.99	...	...	...
11.00 to 11.99	...	...	...
12.00 to 12.99	...	...	...
13.00 to 13.99	...	...	...
14.00 to 14.99	...	...	...
Unmatured Amount	1,61,430.80	...	90.98%
<b>Total</b>	<b>1,77,436.09</b>		<b>100.00%</b>

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

Section 1 : Major and Minor Head wise details of Loans and Advances								
Head of Account / Major / Minor Head	Balance on 1 April 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2024 (2+3)-(4+5)	Net Increase (+) Decrease (-) During the year		Interest credited
						Amount	Per cent	
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
<b>F. Loans and Advances</b>								
<b>(b) Loans for Social Services</b>								
<b>6216 Loans for Housing</b>								
<i>02 Urban Housing</i>								
190 Loans to Public Sector and other Undertakings	2,371.62	...	68.35	...	2,303.27	(-68.35	(-3	...
201 Loans to Housing Boards	2,753.57	...	2.12	...	2,751.45	(-2.12	...	...
800 Other Loans	3,414.50	...	9.38	...	3,405.12	(-9.38	...	...
<b>Total 02 Urban Housing</b>	<b>8,539.69</b>	...	<b>79.85</b>	...	<b>8,459.84</b>	<b>(-79.85</b>	<b>(-1</b>	...
<b>Total 6216 Loans for Housing</b>	<b>8,539.69</b>	...	<b>79.85</b>	...	<b>8,459.84</b>	<b>(-79.85</b>	<b>(-1</b>	...
<b>6217 Loans for Urban Development</b>								
<i>60 Other Urban Development Schemes</i>								
800 Other Loans	113.73	...	...	...	113.73	...	...	...
<b>Total 60 Other Urban Development Schemes</b>	<b>113.73</b>	...	...	...	<b>113.73</b>	...	...	...
<b>Total 6217 Loans for Urban Development</b>	<b>113.73</b>	...	...	...	<b>113.73</b>	...	...	...
<b>6235 Loans for Social Security and Welfare</b>								
<i>01 Rehabilitation</i>								
202 Other Rehabilitation Schemes	112.87	...	...	...	112.87	...	...	...
<b>Total 01 Rehabilitation</b>	<b>112.87</b>	...	...	...	<b>112.87</b>	...	...	...
<b>Total 6235 Loans for Social Security and Welfare</b>	<b>112.87</b>	...	...	...	<b>112.87</b>	...	...	...
<b>Total (b) Loans for Social Services</b>	<b>8,766.29</b>	...	<b>79.85</b>	...	<b>8,686.44</b>	<b>(-79.85</b>	<b>(-1</b>	...

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

Section 1 : Major and Minor Head wise details of Loans and Advances									
Head of Account / Major / Minor Head	Balance on 1 April 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2024 (2+3)-(4+5)	Net Increase (+) Decrease (-) During the year		Interest credited	
						Amount	Per cent		
1	2	3	4	5	6	7	8	9	
(₹ in lakh)									
<b>F. Loans and Advances - contd.</b>									
<b>(c) Loans for Economic Services</b>									
<b>6403 Loans for Animal Husbandry</b>									
800 Other Loans	20.11	...	...	...	20.11	...	...	...	...
<b>Total 6403 Loans for Animal Husbandry</b>	<b>20.11</b>	...	...	...	<b>20.11</b>	...	...	...	...
<b>6425 Loans for Co-operation</b>									
106 Loans to Multipurpose Rural Co-operatives	104.46	...	...	...	104.46	...	...	...	...
108 Loans to Other Co-operatives	1,405.77	343.49	64.20	...	1,685.06	279.29	20	...	...
190 Loans to Public Sector and other Undertakings	220.83	...	...	...	220.83	...	...	...	...
<b>Total 6425 Loans for Co-operation</b>	<b>1,731.06</b>	<b>343.49</b>	<b>64.20</b>	...	<b>2,010.35</b>	<b>279.29</b>	<b>16</b>	...	...
<b>6435 Loans for Other Agricultural Programmes</b>									
<i>01 Marketing and Quality Control</i>									
101 Marketing Facilities	340.00	...	...	...	340.00	...	...	...	...
190 Loans to Public Sector and other Undertakings	185.00	...	...	...	185.00	...	...	...	...
800 Other Loans	382.81	...	...	...	382.81	...	...	...	...
<b>Total 01 Marketing and quality control</b>	<b>907.81</b>	...	...	...	<b>907.81</b>	...	...	...	...
<b>Total 6435 Loans for Other Agricultural Programmes</b>	<b>907.81</b>	...	...	...	<b>907.81</b>	...	...	...	...
<b>6552 Loans for North Eastern Areas</b>									
<i>02 Rural Health Services</i>									
014 Health & Family Welfare	7.97	...	1.34	...	6.63	(-1.34)	(-17)	...	...
<b>Total 02 Rural Health Services</b>	<b>7.97</b>	...	<b>1.34</b>	...	<b>6.63</b>	<b>(-1.34)</b>	<b>(-17)</b>	...	...
<b>Total 6552 Loans for North Eastern Areas</b>	<b>7.97</b>	...	<b>1.34</b>	...	<b>6.63</b>	<b>(-1.34)</b>	<b>(-17)</b>	...	...

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

Section 1 : Major and Minor Head wise details of Loans and Advances									
Head of Account / Major / Minor Head	Balance on 1 April 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2024 (2+3)-(4+5)	Net Increase (+) Decrease (-) During the year		Interest credited	
						Amount	Per cent		
1	2	3	4	5	6	7	8	9	
(₹ in lakh)									
<b>F. Loans and Advances - contd.</b>									
<b>(c) Loans for Economic Services - conclud.</b>									
<b>6801 Loans for Power Projects</b>									
201 Hydel Generation	160.60	...	...	...	160.60	...	...	...	...
<b>Total 6801 Loans for Power Projects</b>	<b>160.60</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>160.60</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>6851 Loans for Village and Small Industries</b>									
102 Small Scale Industries	1,267.48	...	...	...	1,267.48	...	...	...	...
103 Handloom Industries	43.77	...	...	...	43.77	...	...	...	...
109 Composite Village and Small Industries Co-operatives	55.05	...	...	...	55.05	...	...	...	...
200 Other Village Industries	25.79	...	...	...	25.79	...	...	...	...
<b>Total 6851 Loans for Village and Small Industries</b>	<b>1,392.09</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>1,392.09</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>6875 Loans for other Industries</b>									
<i>60 Other Industries</i>									
190 Loans to Public Sector and other Undertakings	225.00	...	...	...	225.00	...	...	...	...
<b>Total 60 Other Industries</b>	<b>225.00</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>225.00</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Total 6875 Loans for other Industries</b>	<b>225.00</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>225.00</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>7055 Loans for Road Transport</b>									
800 Other Loans	2.01	...	...	...	2.01	...	...	...	...
<b>Total 7055 Loans for Road Transport</b>	<b>2.01</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>2.01</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Total (c) Loans for Economic Services</b>	<b>4,446.65</b>	<b>343.49</b>	<b>65.54</b>	<b>...</b>	<b>4,724.60</b>	<b>277.95</b>	<b>6</b>	<b>...</b>	<b>...</b>

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

Section 1 : Major and Minor Head wise details of Loans and Advances								
Head of Account / Major / Minor Head	Balance on 1 April 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2024 (2+3)-(4+5)	Net Increase (+) Decrease (-) During the year		Interest credited
						Amount	Per cent	
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
<b>F. Loans and Advances - conclud.</b>								
<b>(d) Loans to Government Servants</b>								
<b>7610 Loans to Government Servants, etc.</b>								
201 House Building Advances	6,009.71	202.34	2,250.40	...	3,961.65	(-)2,048.06	(-)34	...
202 Advance for Purchase of Motor Conveyance	1,071.21	...	0.05	...	1,071.16	(-)0.05	...	...
203 Advance for Purchase of other Conveyance	1,240.38	...	...	...	1,240.38	...	...	...
204 Advance for Purchase of Computer	66.34	...	...	...	66.34	...	...	...
800 Other Advances	5.46	...	...	...	5.46	...	...	...
<b>Total 7610 Loans to Government Servants, etc.</b>	<b>8,393.10</b>	<b>202.34</b>	<b>2,250.45</b>	<b>...</b>	<b>6,344.99</b>	<b>(-)2,048.11</b>	<b>(-)24</b>	<b>...</b>
<b>Total (d) Loans to Government Servants</b>	<b>8,393.10</b>	<b>202.34</b>	<b>2,250.45</b>	<b>...</b>	<b>6,344.99</b>	<b>(-)2,048.11</b>	<b>(-)24</b>	<b>...</b>
<b>(e) Miscellaneous Loans</b>								
<b>7615 Miscellaneous Loans</b>								
200 Miscellaneous Loans	267.51	1,951.90	...	...	2,219.41	1,951.90	730	...
<b>Total 7615 Miscellaneous Loans</b>	<b>267.51</b>	<b>1,951.90</b>	<b>...</b>	<b>...</b>	<b>2,219.41</b>	<b>1,951.90</b>	<b>730</b>	<b>...</b>
<b>Total (e) Miscellaneous Loans</b>	<b>267.51</b>	<b>1,951.90</b>	<b>...</b>	<b>...</b>	<b>2,219.41</b>	<b>1,951.90</b>	<b>730</b>	<b>...</b>
<b>Total F. Loans and Advances</b>	<b>21,873.55</b>	<b>2,497.73</b>	<b>2,395.84</b>	<b>...</b>	<b>21,975.44</b>	<b>101.89</b>	<b>...</b>	<b>...</b>
<b>Grand Total</b>	<b>21,873.55</b>	<b>2,497.73</b>	<b>2,395.84</b>	<b>...</b>	<b>21,975.44</b>	<b>101.89</b>	<b>...</b>	<b>...</b>

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

Section 1 : Major and Minor Head wise details of Loans and Advances								
Head of Account / Major / Minor Head	Balance on 1 April 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2024 (2+3)-(4+5)	Net Increase (+) Decrease (-) During the year		Interest credited
						Amount	Per cent	
1	2	3	4	5	6	7	8	9

(₹ in lakh)

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

	State	Central Assistance (Including CSS)
<b>F. Loans and Advances</b>		
6425 Loans for Co-operation	343.49	...
7610 Loans for Government Servants, etc.	202.34	...
7615 Miscellaneous Loans	1,951.90	...
<b>Total</b>	<b>2,497.73</b>	<b>...</b>

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

**Section: 2 Repayments in arrears from other Loanee entities :**

Loanee Entity	Amount of arrears as on 1 April 2023		Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2024
	Principal	Interest		
1	3	4	6	7
[a]	[a]	[a]	[a]	[a]

( ₹in lakh )

[a] Information not received from the State Government.

**Additional Disclosure**

**Fresh Loans and Advances made during the year 2023-24:**

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

( ₹in lakh )

[a] Information not received from the State Government.

**Disclosures indicating extraordinary transactions relating to Loans and Advances:**

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

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

( ₹in lakh )

[a] Details are not furnished by the State Government.

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

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

Loanee Entity	Number of loans	Number of loans	Earliest period to which the loans relate in <i>Per cent</i>
<b>1</b>	<b>3</b>	<b>4</b>	<b>5</b>
[a]	[a]	[a]	[a]

[a] Details are not furnished by the State Government.

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

Name of the loanee entity	Loans disbursed during the current year		Amount of arrears as on 31 March 2024			Earliest period to which arrears relate	Reasons for disbursement during the current year
	Rate of interest	Principal	Principal	Interest	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
[a]	[a]	[a]	[a]	[a]	[a]	[a]	[a]

[a] Details are not furnished by the State Government.

**STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section 1: Details of investments up to 2023-24**

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 Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>I. Statutory Corporation</b>										
1.	Zoram Industrial Development Corporation Limited Warehousing corporation	1978-79 to 1980-81	Equity Shares	25,000	100 (each)	25.00	[a]	...	...	The Corporation sustained an accumulated loss of ₹659.32 lakh <sup>[#]</sup> till finalisation of 2009-10 accounts under Zoram Electronic Development Corporation Ltd., ₹2,090.75 lakh <sup>[#]</sup> till finalisation of 2014-15 accounts under Mizoram Food and Allied Industries Corporation Ltd., ₹605.00 lakh <sup>[#]</sup> till finalisation of 2018-19 accounts under
<b>Total</b>						<b>25.00</b>				
2.	Investment in Public Sector and other Undertakings	1987-88 to 1991-92	Equity Shares	5,000	100	5.00	[a]	...	...	
		1988-89	Equity Shares	6,500	100	6.50	[a]	...	...	
		1989-90	Equity Shares	1,500	100	1.50	[a]	...	...	
		1990-91	Equity Shares	3,000	100	3.00	[a]	...	...	
		1991-92	Equity Shares	15,100	100	15.10	[a]	...	...	

<sup>[a]</sup> Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2024).

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

**STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section 1: Details of investments up to 2023-24**

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 Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks	
			Type	No. of shares						Face value of each share
1	2	3	4	5	6	7	8	9	10	11

( ₹ in lakh )

**I. Statutory Corporation - contd.**

2.	Investment in Public Sector and other Undertakings - contd.	1992-93	Equity	2,000	100	2.00	[a]	...	...	Mizoram Handloom and Handicraft Development Corporation Ltd, ₹1,573.00 lakh [#] till finalisation of 2017-18 accounts under Zoram Industrial Development Corporation Ltd., ₹643.17 lakh [#] till finalisation of 2010-11 accounts under Mizoram Agricultural Marketing Corporation Ltd. ....
		1993-94	Equity	30,000	100	30.00	[a]	...	...	
		1994-95	Equity	36,000	100	36.00	[a]	...	...	
		1996-97	Equity	3,000	100	3.00	[a]	...	...	
		2007-08	Equity	52,000	100	52.00	[a]	...	...	
		2008-09	Equity	52,000	100	52.00	[a]	...	...	
		2009-10	Equity	27,000	100	27.00	[a]	...	...	
		2010-11	Equity	27,000	100	27.00	[a]	...	...	

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2024).

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

**STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section 1: Details of investments up to 2023-24**

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 Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>I. Statutory Corporation - conclud.</b>										
2.	Investment in Public Sector and other Undertakings - conclud.	2011-12	Equity Shares	25,000	100	25.00	[a]	...	...	...
		2012-13	Equity Shares	85,000	100	85.00	[a]	...	...	...
		2013-14	Equity Shares	97,000	100	97.00	[a]	...	...	...
		2014-15	Equity Shares	1,12,000	100	112.00	[a]	...	...	...
		2015-16	Equity Shares	94,649	100	94.64	[a]	...	...	...
		<b>Total</b>				<b>673.74</b>				
		<b>Total Government Companies</b>				<b>698.74</b>				
<b>II. Co-operative Banks, Societies, etc.</b>										
1.	Co-operative Bank (1)	1978-79 to 1990-91	Ordinary Shares	24,000	50	12.00	[a]	...	...	...
		1981-82	Ordinary Shares	2,550	100	2.55	[a]	...	...	...

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2024).

**STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section 1: Details of investments up to 2023-24**

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 Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>( ₹ in lakh )</b>										
<b>II. Co-operative Banks, Societies, etc. - contd.</b>										
1.	Co-operative Bank (1) - conclud.	1982-83	Share contribution	[a]	[a]	2.00	[a]	...	...	...
		1983-84	Share contribution	[a]	[a]	3.75	[a]	...	...	...
<b>Total</b>						<b>20.30</b>				
2.	Warehousing and Marketing Co-operatives (2)	1973-74 to 1980-81	Ordinary Shares	12,300	100	12.30	[a]	...	...	...
		1981-82	Ordinary Shares	1,000	100	1.00	[a]	...	...	...
		1981-82	Ordinary Shares	10,000	10	1.00	[a]	...	...	...
<b>Total</b>						<b>14.30</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 (July 2024).

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			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>II. Co-operative Banks, Societies, etc. - contd.</b>										
<b>( ₹ in lakh )</b>										
3.	Consumer Co-operatives (3)	1972-73 to 1980-81	Ordinary Shares	12,232	100	12.23	[a]	...	...	...
		1981-82	Ordinary Shares	60,000	10	6.00	[a]	...	...	...
		1981-82	Ordinary Shares	10,000	10	1.00	[a]	...	...	...
		1981-82	Ordinary Shares	10,000	10	1.00	[a]	...	...	...
		1982-83	[a]	[a]	[a]	3.45	[a]	...	...	...
		1986-87	[a]	[a]	[a]	1.03	[a]	...	...	...
		1995-96	[a]	[a]	[a]	2.75	[a]	...	...	...
		2011-12	[a]	[a]	[a]	25.04	[a]	...	...	...

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2024).

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**Section 1: Details of investments up to 2023-24**

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 Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

( ₹ in lakh )

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

3.	Consumer Co-operatives (3) - concld.	2012-13	Share capital	29,340	100	29.34	[a]	...	...	...
		2013-14	Share capital	11,920	100	11.92	[a]	...	...	...
		2014-15	Share capital	1,79,999	100	180.00	[a]	...	...	...
		2015-16	Share capital	7,25,141	100	725.14	[a]	...	...	...
		2016-17	Share capital	1,34,180	100	134.18	[a]	...	...	...
		2017-18	Share capital	3,94,450	100	394.45	[a]	...	...	...
		2018-19	Share Capital	4,09,600	100	409.60	[a]	...	...	...
		<b>Total</b>				<b>1,937.13</b>				

4.	Credit Co-operatives (180- Services Co-operatives)	1972-73 to 1980-81	Ordinary Share	1,21,250	10	12.13	[a]	...	...	...
		1981-82	Ordinary Share	10,000	10	1.00	[a]	...	...	...
		1983-84	[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 ( July 2024).

**STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section 1: Details of investments up to 2023-24**

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 Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>II. Co-operative Banks, Societies, etc. - contd.</b>										
4.	Credit	1985-86	[a]	[a]	[a]	0.48	[a]	...	...	...
	Co-operatives	1987-88	[a]	[a]	[a]	7.50	[a]	...	...	...
	(180- Services	1988-89	[a]	[a]	[a]	19.50	[a]	...	...	...
	Co-operatives)	1989-90	[a]	[a]	[a]	3.88	[a]	...	...	...
	- contd.	1990-91	[a]	[a]	[a]	5.50	[a]	...	...	...
		1991-92	[a]	[a]	[a]	7.00	[a]	...	...	...
		1992-93	[a]	[a]	[a]	8.05	[a]	...	...	...
		1993-94	[a]	[a]	[a]	5.00	[a]	...	...	...
		1994-95	[a]	[a]	[a]	3.80	[a]	...	...	...
		1995-96	[a]	[a]	[a]	4.08	[a]	...	...	...
		1996-97	[a]	[a]	[a]	4.00	[a]	...	...	...

(₹ in lakh)

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2024).

**STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section 1: Details of investments up to 2023-24**

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 Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>II. Co-operative Banks, Societies, etc. - contd.</b>										
4.	Credit Co-operatives (180- Services Co-operatives) - contd.	1998-99	[a]	[a]	[a]	5.00	[a]	...	...	...
		1999-00	[a]	[a]	[a]	5.40	[a]	...	...	...
		2001-02	[a]	[a]	[a]	4.60	[a]	...	...	...
		2002-03	[a]	[a]	[a]	4.70	[a]	...	...	...
		2003-04	[a]	[a]	[a]	2.30	[a]	...	...	...
		2004-05	[a]	[a]	[a]	6.00	[a]	...	...	...
		2005-06	[a]	[a]	[a]	200.00	[a]	...	...	...
		2006-07	[a]	[a]	[a]	169.00	[a]	...	...	...
		2007-08	[a]	[a]	[a]	132.09	[a]	...	...	...

( ₹ in lakh )

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2024).

**STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section 1: Details of investments up to 2023-24**

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 Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

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

4.	Credit Co-operatives (180- Services Co-operatives) - conclud.	2008-09	[a]	[a]	[a]	100.00	[a]	...	...	...
<b>Total</b>						<b>713.01</b>				
5.	Dairy Co-operatives (31)	1972-73 to 1980-81	Ordinary Share	900	10	0.09	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Share	750	20	0.15	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Share	30	100	0.03	[a]	...	...	...

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2024).

**STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section 1: Details of investments up to 2023-24**

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 Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>II. Co-operative Banks, Societies, etc. - contd.</b>										
5.	Dairy Co-operatives (31) - conclud.	1981-82	Ordinary Share	150	100	0.15	[a]	...	...	...
		1981-82	Ordinary Share	80	50	0.04	[a]	...	...	...
		1981-82	Ordinary Share	600	20	0.12	[a]	...	...	...
		1981-82	Ordinary Share	11,900	10	1.19	Varies from (42 to 99)	...	...	...
		1982-83	[a]	[a]	[a]	0.50	[a]	...	...	...
		1984-85	[a]	[a]	[a]	0.18	[a]	...	...	...
<b>Total</b>						<b>2.45</b>				
6.	Farming Co-operatives (16)	1973-74 to 1980-81	Ordinary Share	2,300	10	0.23	[a]	...	...	...

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2024).

**STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section 1: Details of investments up to 2023-24**

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 Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>II. Co-operative Banks, Societies, etc. - contd.</b>										
6.	Farming Co-operatives (16) - concld.	1973-74 to 1980-81	Ordinary Share	2,250	20	0.45	[a]	...	...	...
		1973-74 to 1980-81	Ordinary Share	4,000	25	1.00	[a]	...	...	...
		1973-74 to 1980-81	Ordinary Share	[a]	[a]	0.55	[a]	...	...	...
		1981-82	Ordinary Share	1,300	20	0.26	[a]	...	...	...
		1981-82	Ordinary Share	5,400	10	0.54	Varies from (42 to 99)	...	...	...
		1982-83	[a]	[a]	[a]	3.00	[a]	...	...	...
		1983-84	[a]	[a]	[a]	1.00	[a]	...	...	...
		1984-85	[a]	[a]	[a]	0.10	[a]	...	...	...
<b>Total</b>						<b>7.13</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 (July 2024).

**STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section 1: Details of investments up to 2023-24**

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 Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>II. Co-operative Banks, Societies, etc. - contd.</b>										
7.	Fishery Co-operatives (11)	1972-73 to 1980-81	Ordinary Share	3,766	10	0.37	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Share	337	20	0.07	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Share	56	100	0.06	[a]	...	...	...
		1981-82	Ordinary Share	50	100	0.05	[a]	...	...	...
		1981-82	Ordinary Share	1,000	20	0.20	[a]	...	...	...
		1981-82	Ordinary Share	2,500	10	0.25	[a]	...	...	...
		1983-84	[a]	[a]	[a]	0.50	[a]	...	...	...
<b>Total</b>						<b>1.50</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 (July 2024).

**STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section 1: Details of investments up to 2023-24**

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 Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks	
			Type	No. of shares						Face value of each share
1	2	3	4	5	6	7	8	9	10	11
<b>II. Co-operative Banks, Societies, etc. - contd.</b>										
8.	Industrial Co-operatives (54)	1977-78 to 1980-81	Ordinary Share	8,500	10	0.85	[a]	...	...	...
		1977-78 to 1980-81	Ordinary Share	3,425	20	0.68	[a]	...	...	...
		1977-78 to 1980-81	Ordinary Share	290	50	0.14	[a]	...	...	...
		1977-78 to 1980-81	Ordinary Share	170	100	0.17	[a]	...	...	...
		1981-82	Ordinary Share	35	100	0.04	[a]	...	...	...
		1981-82	Ordinary Share	70	50	0.04	[a]	...	...	...

( ₹ in lakh )

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department ( July 2024 ).

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**Section 1: Details of investments up to 2023-24**

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 Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>II. Co-operative Banks, Societies, etc. - contd.</b>										
8.	Industrial Co-operatives (54) - conclud.	1981-82	Ordinary Share	140	25	0.03	[a]	...	...	...
		1981-82	Ordinary Share	7,600	10	0.76	[a]	...	...	...
		1981-82	Ordinary Share	425	20	0.09	[a]	...	...	...
		1982-83	[a]	[a]	[a]	0.75	[a]	...	...	...
		1985-86	[a]	[a]	[a]	13.26	[a]	...	...	...
		1986-87	[a]	[a]	[a]	3.61	[a]	...	...	...
<b>Total</b>						<b>20.42</b>				
9.	Labour Co-operatives (15)	1979-80 to 1980-81	Ordinary Share	150	100	0.15	[a]	...	...	...

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2024).

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**Section 1: Details of investments up to 2023-24**

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 Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>II. Co-operative Banks, Societies, etc. - contd.</b>										
9.	Labour Co-operatives (15) - concld.	1979-80 to 1980-81	Ordinary Share	416	15	0.06	[a]	...	...	...
		1979-80 to 1980-81	Ordinary Share	3,376	10	0.34	[a]	...	...	...
		1981-82	Ordinary Share	400	20	0.08	[a]	...	...	...
		1981-82	Ordinary Share	6,700	10	0.67	[a]	...	...	...
		1984-85	[a]	[a]	[a]	0.10	[a]	...	...	...
<b>Total</b>						<b>1.40</b>				
10.	Other Co-operatives (109)	1972-73 to 1980-81	Ordinary Shares	18,810	10	1.88	[a]	...	...	...

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2024).

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**Section 1: Details of investments up to 2023-24**

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			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>II. Co-operative Banks, Societies, etc. - contd.</b>										
10.	Other Co-operatives (109) - contd.	1972-73 to 1980-81	Ordinary Shares	7,000	20	1.40	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Shares	560	25	0.14	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Shares	960	50	0.48	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Shares	739	100	0.74	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Shares	[a]	[a]	0.08	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Shares	[a]	[a]	2.00	[a]	...	...	...

( ₹ in lakh )

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department ( July 2024 ).

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			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>II. Co-operative Banks, Societies, etc. - contd.</b>										
10.	Other Co-operatives (109) - contd.	1972-73 to 1980-81	Ordinary Shares	400	5	0.02	[a]	...	...	...
		1981-82	Ordinary Shares	70	100	0.07	[a]	...	...	...
		1981-82	Ordinary Shares	1,000	50	0.50	[a]	...	...	...
		1981-82	Ordinary Shares	1,400	20	0.28	[a]	...	...	...
		1981-82	Ordinary Shares	32,500	10	3.25	[a]	...	...	...
		1982-83	[a]	[a]	[a]	1.20	[a]	...	...	...
		1982-83	[a]	[a]	[a]	0.50	[a]	...	...	...
		1983-84	[a]	[a]	[a]	4.46	[a]	...	...	...

(₹ in lakh)

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2024).

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			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>II. Co-operative Banks, Societies, etc. - contd.</b>										
10.	Other Co-operatives (109) - contd.		[a]	[a]	[a]	1.92	[a]	...	...	...
		1984-85	[a]	[a]	[a]	0.65	[a]	...	...	...
		1985-86	[a]	[a]	[a]	19.02	[a]	...	...	...
		1986-87	[a]	[a]	[a]	5.50	[a]	...	...	...
		1987-88	[a]	[a]	[a]	14.00	[a]	...	...	...
		1988-89	[a]	[a]	[a]	12.00	[a]	...	...	...
		1989-90	[a]	[a]	[a]	29.46	[a]	...	...	...
		1990-91	[a]	[a]	[a]	66.83	[a]	...	...	...
		1991-92	[a]	[a]	[a]	31.98	[a]	...	...	...
		1992-93	[a]	[a]	[a]					

(₹ in lakh)

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2024).

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			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>II. Co-operative Banks, Societies, etc. - contd.</b>										
10.	Other Co-operatives (109) - contd.	1993-94	[a]	[a]	[a]	30.00	[a]	...	...	...
		1994-95	[a]	[a]	[a]	24.63	[a]	...	...	...
		1995-96	[a]	[a]	[a]	241.44	[a]	...	...	...
		1996-97	[a]	[a]	[a]	25.65	[a]	...	...	...
		1997-98	[a]	[a]	[a]	22.11	[a]	...	...	...
		1998-99	[a]	[a]	[a]	65.75	[a]	...	...	...
		1999-00	[a]	[a]	[a]	123.65	[a]	...	...	...
		2000-01	[a]	[a]	[a]	57.76	[a]	...	...	...

(₹ in lakh)

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2024).

**STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section 1: Details of investments up to 2023-24**

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 Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>( ₹ in lakh )</b>										
<b>II. Co-operative Banks, Societies, etc. - contd.</b>										
10.	Other Co-operatives (109) - concl'd.	2001-02	[a]	[a]	[a]	1.00	[a]	...	...	...
		2002-03	[a]	[a]	[a]	4.41	[a]	...	...	...
	<b>Total</b>					<b>794.76</b>				
11.	Multipurpose Rural Co-operatives (1)	1987-88	[a]	[a]	[a]	1.00	[a]	...	...	...
		1988-89	[a]	[a]	[a]	1.75	[a]	...	...	...
		1989-90	[a]	[a]	[a]	4.05	[a]	...	...	...
		1990-91	[a]	[a]	[a]	6.00	[a]	...	...	...
		1991-92	[a]	[a]	[a]	24.60	[a]	...	...	...
		1992-93	[a]	[a]	[a]	5.89	[a]	...	...	...

<sup>[a]</sup> Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department ( July 2024 ).

**STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section 1: Details of investments up to 2023-24**

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 Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>II. Co-operative Banks, Societies, etc. - conclud.</b>										
11.	Multipurpose Rural Co-operatives (1) - conclud.	1993-94	[a]	[a]	[a]	5.00	[a]	...	...	...
		1994-95	[a]	[a]	[a]	2.00	[a]	...	...	...
		1995-96	[a]	[a]	[a]	1.50	[a]	...	...	...
		1996-97	[a]	[a]	[a]	2.88	[a]	...	...	...
		2000-01	[a]	[a]	[a]	3.75	[a]	...	...	...
		2002-03	[a]	[a]	[a]	7.50	[a]	...	...	...
<b>Total</b>						<b>65.92</b>				
<b>Total Co-operative Banks, Societies, etc.</b>						<b>3,578.32</b>				
<b>Grand Total</b>						<b>4,277.06</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 (July 2024).

**STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

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

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

Sl. No. of Statement 19	Major/Minor head	Investment at the end of previous year	Investment during the year	Dis-investment during the year	Investment at the end of the year	Dividend / interest received
1	2	3	4	5	6	7

( ₹ in lakh )

Nil

<sup>(a)</sup> All the investments of the Government in Statutory Corporation, Government Companies and Co-operative Bank, Societies, etc. have been tallied with those appearing in Statement 16.

## 20 DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Guarantees given by the State Government for repayment of loans, *etc.*, raised by Statutory Corporation, Government Companies, Local Bodies and Other Institutions during the year and sums guaranteed outstanding on 31 March 2024 in various sectors are shown below:

Sector-wise disclosure for Guarantees*1												
Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2023-24		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2023-24		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>1. Co-operative Banks, Societies, etc.</b>												
i) NMDFC (MCAB Ltd.)	1,375.00	1,323.21	...	212.00	225.87	...	...	1,309.34	...	...	...	...
ii) MUCO Bank Ltd.	2,017.00	492.75	4,371.53	...	3,174.74 <sup>(a)</sup>	929.50 <sup>(b)</sup>	...	215.75	594.49	...	...	...
<b>Total</b>	<b>3,392.00</b>	<b>1,815.96</b>	<b>4,371.53</b>	<b>212.00</b>	<b>3,400.61<sup>(c)</sup></b>	<b>929.50<sup>(b)</sup></b>	...	<b>1,525.09</b>	<b>594.49</b>	...	...	...
<b>2. Government Companies</b>												
i) ZIDCO	5,967.00	2,268.00	678.00	...	...	1,022.40 <sup>(d)</sup>	...	1,245.60	678.00	...	...	...
<b>Total</b>	<b>5,967.00</b>	<b>2,268.00</b>	<b>678.00</b>	...	...	<b>1,022.40<sup>(d)</sup></b>	...	<b>1,245.60</b>	<b>678.00</b>	...	...	...
<b>3. Other Statutory Corporation - KVI</b>												
i) CBC	2,317.00	470.30	...	...	75.00	...	...	395.30	...	...	...	...
ii) KVIC	722.00	447.43	49.17	...	50.63 <sup>(e)</sup>	...	...	404.48	41.49	...	...	...
iii) NSFDC	7,03.00	44.42	...	...	10.05	...	...	34.37	...	...	...	...
<b>Total</b>	<b>3,742.00</b>	<b>962.15</b>	<b>49.17</b>	...	<b>135.68<sup>(f)</sup></b>	...	...	<b>834.15</b>	<b>41.49</b>	...	...	...

\*1) As per information received from the Government of Mizoram.

<sup>(a)</sup> It comprise : repayment during 2023-24: (i) interest : ₹2.48 lakh. (in respect of NSKFDC) and (ii) interest : ₹3,172.26 lakh (in respect of HUDCO).

<sup>(b)</sup> It comprise : Invoked during 2023-24: (i) principal : ₹276.00 lakh (in respect of HUDCO), (ii) ₹1.00 lakh (in respect of NSTFDC) and (iii) interest ₹652.50 lakh (in respect of HUDCO).

<sup>(c)</sup> It comprise : repayment during 2023-24: (i) principal : ₹225.87 lakh, (ii) interest : ₹2.48 lakh (in respect of NSKFDC) and (iii) ₹3,172.26 lakh (in respect of HUDCO).

<sup>(d)</sup> It relates : Invoked during 2023-24: (i) principal : ₹1,022.40 lakh (in respect of ZIDCO).

<sup>(e)</sup> It comprise : repayment during 2023-24: (i) principal : ₹42.95 lakh and (ii) interest : ₹7.68 lakh.

<sup>(f)</sup> It comprise : repayment during 2023-24: (i) principal : ₹128.00 lakh and (ii) interest : ₹7.68 lakh.

**20 DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT**

( ₹ in lakh )

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2023-24		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2023-24		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>4. Other Institutions</b>												
i) MADC	2,000.00	540.07	59.40 <sup>(a)</sup>	...	132.49 <sup>(a)</sup>	...	...	420.71	46.27	...	...	...
ii) CADC	3,200.00	1,265.94	...	...	342.51	...	...	923.43	...	...	...	...
<b>Total</b>	<b>5,200.00</b>	<b>1,806.01</b>	<b>59.40<sup>(a)</sup></b>	<b>...</b>	<b>475.00<sup>(a)</sup></b>	<b>...</b>	<b>...</b>	<b>1,344.14</b>	<b>46.27</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total</b>	<b>18,301.00</b>	<b>6,852.12</b>	<b>5,158.10<sup>(a)</sup></b>	<b>212.00</b>	<b>4,011.29<sup>(a)</sup></b>	<b>1,951.90<sup>(b)</sup></b>	<b>...</b>	<b>4,948.98</b>	<b>1,360.25</b>	<b>...</b>	<b>...</b>	<b>...</b>

<sup>(a)</sup> As per information received from the Government of Mizoram.

<sup>(b)</sup> It comprise : Invoked during 2023-24: (i) principal : ₹276.00 lakh (in respect of HUDCO), (ii) ₹1.00 lakh (in respect of NSTFDC) and (iii) interest ₹652.50 lakh (in respect of HUDCO).

<sup>(c)</sup> Differs with previous year is due to rectification error of entry, as per information received from the State Government.

<sup>(d)</sup> It comprise: repayment during 2023-24: (i) principal : ₹119.36 lakh and (ii) interest : ₹13.13 lakh.

<sup>(e)</sup> It comprise: repayment during 2023-24: (i) principal : ₹461.87 lakh and (ii) interest : ₹13.13 lakh.

<sup>(f)</sup> It comprise: repayment during 2023-24: (i) principal : ₹815.74 lakh and (ii) interest : ₹3,195.55 lakh.

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

Head of Account	Opening Balance as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>Part II Contingency Fund</b>						
<b>8000 Contingency Fund</b>						
201 Appropriation from the Consolidated Fund	Cr 10.00	...	... Cr	10.00	...	...
<b>Total 8000 Contingency Fund</b>	<b>Cr 10.00</b>	...	... Cr	<b>10.00</b>	...	...
<b>Total Part II Contingency Fund</b>	<b>Cr 10.00</b>	...	... Cr	<b>10.00</b>	...	...
<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 2,36,105.51	49,785.10 <sup>[*]</sup>	97,235.33 Cr	1,88,655.28	(-47,450.23	(-20
<b>Total 8009 State Provident Funds</b>	<b>Cr 2,36,105.51</b>	<b>49,785.10</b>	<b>97,235.33 Cr</b>	<b>1,88,655.28</b>	<b>(-47,450.23</b>	<b>(-20</b>
<b>Total (b) State Provident Funds</b>	<b>Cr 2,36,105.51</b>	<b>49,785.10</b>	<b>97,235.33 Cr</b>	<b>1,88,655.28</b>	<b>(-47,450.23</b>	<b>(-20</b>
<b>(c) Other Accounts</b>						
<b>8011 Insurance and Pension Funds</b>						
107 State Government Employees' Group Insurance Scheme <sup>[@]</sup>	Cr 8,287.32	1,246.81 <sup>[**]</sup>	1,840.12 Cr	7,694.01	(-593.31	(-7
<b>Total 8011 Insurance and Pension Funds</b>	<b>Cr 8,287.32</b>	<b>1,246.81</b>	<b>1,840.12 Cr</b>	<b>7,694.01</b>	<b>(-593.31</b>	<b>(-7</b>
<b>Total (c) Other Accounts</b>	<b>Cr 8,287.32</b>	<b>1,246.81</b>	<b>1,840.12 Cr</b>	<b>7,694.01</b>	<b>(-593.31</b>	<b>(-7</b>
<b>Total I. Small Savings, Provident Funds, etc.</b>	<b>Cr 2,44,392.83</b>	<b>51,031.91</b>	<b>99,075.45 Cr</b>	<b>1,96,349.29</b>	<b>(-48,043.54</b>	<b>(-20</b>

[\*] Includes book adjustment of interest on GPF balance and contribution of ₹10,000.00 lakh for the year 2023-24

[\*\*] Includes book adjustment of interest on Insurance and Pension Funds of ₹500.00 lakh for the year 2023-24

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

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

Head of Account	Opening Balance as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>Part III Public Account-contd.</b>						
<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 (SDRF)	Cr 991.94	1,960.00 <sup>[*]</sup>	2,779.44	Cr 172.50	(-819.44	(-)83
129 State Compensatory Afforestation Fund <sup>[B]</sup>	Cr 21,214.47	...	...	Cr 21,214.47	...	...
130 State Disaster Mitigation Fund (SDMF)	Cr ...	2,120.00 <sup>[A]</sup>	2120.00 <sup>[A]</sup>	...	...	...
<b>Total 8121 General and Other Reserve Funds</b>	<b>Cr 22,206.41</b>	<b>4,080.00</b>	<b>4,899.44</b>	<b>Cr 21,386.97</b>	<b>(-819.44</b>	<b>(-)4</b>
<b>Total (a) Reserve Funds Bearing Interest</b>	<b>Cr 22,206.41</b>	<b>4,080.00</b>	<b>4,899.44</b>	<b>Cr 21,386.97</b>	<b>(-819.44</b>	<b>(-)4</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 44,344.84	3,240.00 <sup>[C]</sup>	...	Cr 47,584.84	3,240.00	7
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund- Investment Account	Dr 44,344.84	...	3,240.00 <sup>[C]</sup>	Dr 47,584.84	3,240.00	7
<b>Total 8222 Sinking Funds</b>	<b>Gross Cr 44,344.84</b>	<b>3,240.00</b>	<b>...</b>	<b>Cr 47,584.84</b>	<b>3,240.00</b>	<b>7</b>
<b>Investment</b>	<b>Dr 44,344.84</b>	<b>...</b>	<b>3,240.00</b>	<b>Dr 47,584.84</b>	<b>3,240.00</b>	<b>7</b>

<sup>[\*]</sup> Central Share of SDRF 2nd installment for 2022-23 : ₹1,960.00 lakh. However, State Matching Share of ₹400.00 lakh for the year 2022-23 was not credited in Public Account under Head of Account 8121-00-122.

<sup>[A]</sup> ₹2,120.00 lakh includes : (i) Contribution of Central Share for 2022-23 : ₹980.00 lakh, (ii) Contribution of Central Share (SDMRF) for 2020-21 : ₹1,040.00 lakh which is not reflected as expenditure under Head of Account 2245-08-101 and (iii) Contribution of State Share for 2022-23 : ₹100.00 lakh

<sup>[C]</sup> Contribution to Sinking Fund : ₹3,240.00 lakh

<sup>[C]</sup> Investment in Sinking Fund : ₹3,240.00 lakh

<sup>[B]</sup> During 2023-24, the State Government did not discharge any amount on interest liability and there was no disbursement from the Head of Account 8121-00-129

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

Head of Account	Opening Balance as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>Part III Public Account - contd.</b>						
<b>J. Reserve Funds - concld.</b>						
<b>(b) Reserve Funds Not Bearing Interest - concld.</b>						
<b>8235 General and Other Reserve Funds</b>						
101 General Reserve Funds of Government	Cr 282.96	...	...	Cr 282.96	...	...
Commercial Departments/ Undertakings						
117 Guarantee Redemption Fund	Cr 5,050.02	1,350.00 <sup>[a]</sup>	...	Cr 6,400.02	1,350.00	27
120 Guarantee Redemption Fund- Investment Account	Dr 5,050.02	...	1,350.00 <sup>[aa]</sup>	Dr 6,400.02	1,350.00	27
200 Other Funds	Cr 369.02	...	...	Cr 369.02	...	...
<b>Total 8235 General and Other Reserve Funds</b>	<b>Gross Cr 5,702.00</b>	<b>1,350.00</b>	<b>...</b>	<b>Cr 7,052.00</b>	<b>1,350.00</b>	<b>24</b>
	<b>Investment Dr 5,050.02</b>	<b>...</b>	<b>1,350.00</b>	<b>Dr 6,400.02</b>	<b>1,350.00</b>	<b>27</b>
<b>Total (b) Reserve Funds Not Bearing Interest</b>	<b>Gross Cr 50,046.84</b>	<b>4,590.00</b>	<b>...</b>	<b>Cr 54,636.84</b>	<b>4,590.00</b>	<b>9</b>
	<b>Investment Dr 49,394.86</b>	<b>...</b>	<b>4,590.00</b>	<b>Dr 53,984.86</b>	<b>4,590.00</b>	<b>9</b>
<b>Total J. Reserve Funds</b>	<b>Gross Cr 72,253.25</b>	<b>8,670.00</b>	<b>4,899.44</b>	<b>Cr 76,023.81</b>	<b>3,770.56</b>	<b>5</b>
	<b>Investment Dr 49,394.86</b>	<b>...</b>	<b>4,590.00</b>	<b>Dr 53,984.86</b>	<b>4,590.00</b>	<b>9</b>

<sup>[a]</sup> Contribution to the Guarantee Redemption Fund: ₹1,350.00 lakh

<sup>[aa]</sup> Investment in Guarantee Redemption Fund Investment Account: investment amount: ₹1,350.00 lakh

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

Head of Account	Opening Balance	Receipts	Disbursements	Closing Balance	Net Increase (+) Decrease (-)	
	as on 1 April 2023			as on 31 March 2024	Amount	Per cent
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>Part III Public Account - contd.</b>						
<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	...	...
<b>Total 8336 Civil Deposits</b>	<b>Cr 4.89</b>	<b>...</b>	<b>... Cr</b>	<b>4.89</b>	<b>...</b>	<b>...</b>
<b>8342 Other Deposits</b>						
120 Miscellaneous Deposits	Cr 250.12	...	... Cr	250.12	...	...
<b>Total 8342 Other Deposits</b>	<b>Cr 250.12</b>	<b>...</b>	<b>... Cr</b>	<b>250.12</b>	<b>...</b>	<b>...</b>
<b>Total (a) Deposits Bearing Interest</b>	<b>Cr 255.01</b>	<b>...</b>	<b>... Cr</b>	<b>255.01</b>	<b>...</b>	<b>...</b>
<b>(b) Deposits Not Bearing Interest</b>						
<b>8443 Civil Deposits</b>						
101 Revenue Deposits	Cr 14,280.15	...	... Cr	14,280.15	...	...
102 Customs and Opium Deposits	Cr 0.12	...	... Cr	0.12	...	...
103 Security Deposits	Cr 385.20	...	... Cr	385.20	...	...
104 Civil Courts Deposits	Cr 542.56	...	... Cr	542.56	...	...
108 Public Works Deposits	Cr 60,537.96	40,536.71	43,706.74 Cr	57,367.93	(-), 170.03	(-)5
109 Forest Deposits	Dr 538.01	98.14	425.28 Dr	865.15	327.14	61
110 Deposits of Police Funds	Dr 7,857.48	69.33	886.97 Dr	8,675.12	817.64	10
111 Other Departmental Deposits	Cr 4,741.02	41,669.91	28,913.13 Cr	17,497.80	12,756.78	269
112 Deposits for Purchases, <i>etc.</i> in India	Cr 1.90	...	... Cr	1.90	...	...
113 Deposits for Purchases, <i>etc.</i> abroad	Cr 0.14	...	... Cr	0.14	...	...

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

Head of Account	Opening Balance as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+) Decrease (-)	
	2	3	4	5	6	
1	( ₹ in lakh )					7
<b>Part III Public Account - contd.</b>						
<b>K. Deposits and Advances - concld.</b>						
<b>(b) Deposits Not Bearing Interest - concld.</b>						
<b>8443 Civil Deposits - concld.</b>						
117 Deposits for work done for Public bodies or private Individuals	Cr 879.64	...	... Cr	879.64	...	
120 Deposits of Autonomous District and Regional Funds (Assam, Meghalaya and Mizoram)	Cr 26,861.61	58,059.39	57,991.30 Cr	26,929.70	68.09	
121 Deposits in Connection with Elections	Cr 0.62	...	... Cr	0.62	...	
800 Other Deposits	Cr 10,888.36	...	... Cr	10,888.36	...	
<b>Total 8443 Civil Deposits</b>	<b>Cr 1,10,723.79</b>	<b>1,40,433.48</b>	<b>1,31,923.42 Cr</b>	<b>1,19,233.85</b>	<b>8,510.06</b>	
<b>8449 Other Deposits</b>						
105 Deposits of Market Loans	Cr 0.85	...	... Cr	0.85	...	
120 Miscellaneous Deposits	Cr 16.32	...	14.29 Cr	2.03	(-)14.29	
<b>Total 8449 Other Deposits</b>	<b>Cr 17.17</b>	<b>...</b>	<b>14.29 Cr</b>	<b>2.88</b>	<b>(-)14.29</b>	
<b>Total (b) Deposits Not Bearing Interest</b>	<b>Cr 1,10,740.96</b>	<b>1,40,433.48</b>	<b>1,31,937.71 Cr</b>	<b>1,19,236.73</b>	<b>8,495.77</b>	
<b>(c) Advances</b>						
<b>8550 Civil Advances</b>						
101 Forest Advances	Dr 759.30	380.82	380.82 Dr	759.30	...	
104 Other Advances	Dr 139.82	...	... Dr	139.82	...	
<b>Total 8550 Civil Advances</b>	<b>Dr 899.12</b>	<b>380.82</b>	<b>380.82 Dr</b>	<b>899.12</b>	<b>...</b>	
<b>Total (c) Advances</b>	<b>Dr 899.12</b>	<b>380.82</b>	<b>380.82 Dr</b>	<b>899.12</b>	<b>...</b>	
<b>Total K. Deposits and Advances</b>	<b>Cr 1,10,096.85</b>	<b>1,40,814.30</b>	<b>1,32,318.53 Cr</b>	<b>1,18,592.62</b>	<b>8,495.77</b>	
					<b>8</b>	

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

Head of Account	Opening Balance as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>Part III Public Account - contd.</b>						
<b>L. Suspense and Miscellaneous</b>						
<b>(b) Suspense</b>						
<b>8658 Suspense Accounts</b>						
101 Pay and Accounts Office - Suspense	Cr 3,378.52	0.55	294.89 Cr	3,084.18	(-294.34	(-9
102 Suspense Account (Civil)	Dr 492.82	345.98	849.90 Dr	996.74	503.92	102
107 Cash Settlement Suspense Account	Dr 533.44	...	... Dr	533.44	...	...
109 Reserve Bank Suspense - Headquarters	Dr 7,665.19	(-)397.55 (*)	67.64 Dr	8,130.38	465.19	6
110 Reserve Bank Suspense - Central Accounts Office	Cr 1,47,432.71	95,035.46	61,194.43 Cr	1,81,273.74	33,841.03	23
112 Tax Deducted at Source (TDS) Suspense	Cr 178.58	803.40	... Cr	981.98	803.40	450
113 Provident Fund Suspense	Dr 69.39	...	50.08 Dr	119.47	50.08	72
117 Transactions on behalf of the Reserve Bank	...	536.77	... Cr	536.77	536.77	...
123 A.I.S Officers' Group Insurance Scheme	Cr 73.25	...	... Cr	73.25	...	...
<b>Total 8658 Suspense Accounts</b>	<b>Cr 1,42,302.22</b>	<b>96,324.61</b>	<b>62,456.94 Cr</b>	<b>1,76,169.89</b>	<b>33,867.67</b>	<b>24</b>
<b>Total (b) Suspense</b>	<b>Cr 1,42,302.22</b>	<b>96,324.61</b>	<b>62,456.94 Cr</b>	<b>1,76,169.89</b>	<b>33,867.67</b>	<b>24</b>

(\*) Minus figure being more adjustment during the year 2023-24.

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

Head of Account	Opening Balance	Receipts	Disbursements	Closing Balance	Net Increase (+) Decrease (-)	
	as on 1 April 2023			as on 31 March 2024	Amount	Per cent
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>Part III Public Account - contd.</b>						
<b>L. Suspense and Miscellaneous - concld.</b>						
<b>(c) Other Accounts</b>						
<b>8671 Departmental Balances</b>						
101 Civil	Dr 223.11	4,768.25	4,868.24	Dr 323.10	99.99	45
<b>Total 8671 Departmental Balances</b>	<b>Dr 223.11</b>	<b>4,768.25</b>	<b>4,868.24</b>	<b>Dr 323.10</b>	<b>99.99</b>	<b>45</b>
<b>8673 Cash Balance Investment Account</b>						
101 Cash Balance Investment Account	Dr 16,986.48	4,62,795.87	4,62,447.00	Dr 16,637.61	(-348.87)	(-2)
<b>Total 8673 Cash Balance Investment</b>	<b>Dr 16,986.48</b>	<b>4,62,795.87</b>	<b>4,62,447.00</b>	<b>Dr 16,637.61</b>	<b>(-348.87)</b>	<b>(-2)</b>
<b>Total (c) Other Accounts</b>	<b>Dr 17,209.59</b>	<b>4,67,564.12</b>	<b>4,67,315.24</b>	<b>Dr 16,960.71</b>	<b>(-248.88)</b>	<b>(-1)</b>
<b>(d) Accounts with Governments of Foreign Countries</b>						
<b>8679 Accounts with Government of other Countries</b>						
103 Burma	Dr 38.36	...	... Dr	38.36	...	...
<b>Total 8679 Accounts with Government of other Countries</b>	<b>Dr 38.36</b>	<b>...</b>	<b>... Dr</b>	<b>38.36</b>	<b>...</b>	<b>...</b>
<b>Total (d) Accounts with Governments of Foreign Countries</b>	<b>Dr 38.36</b>	<b>...</b>	<b>... Dr</b>	<b>38.36</b>	<b>...</b>	<b>...</b>
<b>Total L. Suspense and Miscellaneous</b>	<b>Cr 1,25,054.27</b>	<b>5,63,888.73</b>	<b>5,29,772.18</b>	<b>Cr 1,59,170.82</b>	<b>34,116.55</b>	<b>27</b>

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

Head of Account	Opening Balance	Receipts	Disbursements	Closing Balance	Net Increase (+) Decrease (-)	
	as on 1 April 2023			as on 31 March 2024	Amount	Per cent
1	2	3	4	5	6	7
( ₹ in lakh )						
<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</b>						
<b>between officers rendering accounts</b>						
<b>to the same Accounts Officer</b>						
102 Public Works Remittances	Dr 24,565.10	2,33,686.07	2,62,707.40	Dr 53,586.43	29,021.33	118
103 Forest Remittances	Cr 37,710.70	19,419.61	17,920.54	Cr 39,209.77	1,499.07	4
108 Other Departmental Remittances	Cr 36.80	...	...	Cr 36.80	...	...
<b>Total 8782 Cash Remittances and</b>	<b>Cr 13,182.40</b>	<b>2,53,105.68</b>	<b>2,80,627.94</b>	<b>Dr 14,339.86</b>	<b>(-)27,522.26</b>	<b>(-)209</b>
<b>adjustments between officers</b>						
<b>rendering accounts to the same</b>						
<b>Accounts Officer</b>						
<b>Total (a) Money Orders and other</b>	<b>Cr 13,182.40</b>	<b>2,53,105.68</b>	<b>2,80,627.94</b>	<b>Dr 14,339.86</b>	<b>(-)27,522.26</b>	<b>(-)209</b>
<b>Remittances</b>						
<b>(b) Inter-Government Adjustment Accounts</b>						
<b>8786 Adjusting Account between Central</b>	<b>Cr 24.53</b>	<b>...</b>	<b>...</b>	<b>Cr 24.53</b>	<b>...</b>	<b>...</b>
<b>and State Governments</b>						
<b>Total 8786 Adjusting Account between</b>	<b>Cr 24.53</b>	<b>...</b>	<b>...</b>	<b>Cr 24.53</b>	<b>...</b>	<b>...</b>
<b>Central and State Governments</b>						

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

Head of Account	Opening Balance as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7

( ₹ in lakh )

**Part III Public Account - contd.**

**M. Remittances - contd.**

**(b) Inter-Government Adjustment Account - contd.**

**8793 Inter-State Suspense Account**

201 Assam	Cr	130.88	418.00	356.17	Cr	192.71	61.83	47
202 Bihar	Cr	3.59	36.37	29.39	Cr	10.57	6.98	194
203 Karnataka	Dr	5.53	...	...	Dr	5.53	...	...
204 Maharashtra	Cr	4.39	8.70	6.91	Cr	6.18	1.79	41
205 West Bengal	Cr	4.05	30.23	24.10	Cr	10.18	6.13	151
206 Orissa	Cr	26.67	4.99	3.12	Cr	28.54	1.87	7
207 Punjab	Cr	0.06	...	...	Cr	0.06	...	...
208 Gujarat	Dr	0.45	1.21	0.93	Dr	0.17	(-)28	(-)62
209 Nagaland	Dr	9.94	97.65	80.93	Cr	6.78	(-)16.73	168
210 Himachal Pradesh	Cr	22.96	...	...	Cr	22.96	...	...
211 Tripura	Cr	0.85	17.58	14.90	Cr	3.53	2.68	315
212 Meghalaya	Dr	36.00	116.14	96.25	Dr	16.11	(-)19.89	(-)55
213 Arunachal Pradesh	Dr	990.23	62.81	49.45	Dr	976.87	(-)13.36	(-)1
214 Manipur	Cr	2.84	104.70	88.56	Cr	18.98	16.14	568
221 Tamil Nadu	Dr	0.54	19.69	15.19	Cr	3.96	(-)4.50	(-)833

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

Head of Account	Opening Balance as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
( ₹ in lakh )						
<b>Part III Public Account - conclud.</b>						
<b>M. Remittances - conclud.</b>						
<b>(b) Inter-Government Adjustment Account - conclud.</b>						
<b>8793 Inter-State Suspense Account - conclud.</b>						
222 Andhra Pradesh	Cr 5.05	...	...	Cr 5.05	...	...
225 Chattisgarh	Dr 2.01	...	...	Dr 2.01	...	...
<b>Total 8793 Inter-State Suspense Account</b>	<b>Dr 843.36</b>	<b>918.07</b>	<b>765.90</b>	<b>Dr 691.19</b>	<b>(-152.17)</b>	<b>(-18)</b>
<b>Total (b) Inter-Government Adjustment Account</b>	<b>Dr 818.83</b>	<b>918.07</b>	<b>765.90</b>	<b>Dr 666.66</b>	<b>(-152.17)</b>	<b>(-18)</b>
<b>Total M. Remittances</b>	<b>Cr 12,363.57</b>	<b>2,54,023.75</b>	<b>2,81,393.84</b>	<b>Dr 15,006.52</b>	<b>(-27,370.09)</b>	<b>2</b>
<b>Total Part III Public Account</b>	<b>Cr 5,14,765.91</b>	<b>10,18,428.69</b>	<b>10,52,049.44</b>	<b>Cr 4,81,145.16</b>	<b>(-33,620.75)</b>	<b>(-7)</b>
<b>N. CASH BALANCE</b>						
<b>8999 Cash Balance</b>						
101 Cash in Treasuries	...	...	...	...	...	...
102 Deposits with Reserve Bank	(-34,287.15	...	...	15,666.16 <sup>(*)</sup>	49,953.31	146
104 Remittance in Transit (Local)	...	...	...	...	...	...
<b>Total N. Cash Balance</b>	<b>(-34,287.15</b>	<b>...</b>	<b>...</b>	<b>15,666.16<sup>(*)</sup></b>	<b>49,953.31</b>	<b>146</b>

<sup>(\*)</sup> The Closing Cash Balance as on 31.03.2024 was ₹15,666.16 lakh (Dr). The difference of ₹17,128.38 lakh (Dr) between figure reflected in the accounts of the PAG ₹15,666.16 lakh (Dr) and that the RBI ₹1,462.22 lakh (Dr) is due to in-complete reconciliation between Treasuries and Agency Banks.

Further, at the closure of Monthly Civil Accounts for the month of June 2024, Closing Balance of Principal Accountant General: ₹17,052.12 lakh (Dr) and RBI: ₹201.52 lakh (Dr) leaving difference of ₹17,253.64 lakh (Dr).

**ANNEXURE TO STATEMENT 21**

**Analysis of Suspense Balances and Remittance Balances**

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1.	8658 Suspense Accounts					
	101 Pay and Accounts Office - Suspense					
i.	PAO, Ministry of Finance, Department of Expenditure, New Delhi	6.08	0.66	Non-Reimbursement of claim being adoption of new procedure with Bank Treasury	Documents not available	Cash Balance is affected by transaction of PAO Suspense
ii.	PAO, Ministry of Home Affairs, New Delhi	1,817.76	170.18	Non-Reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense
iii.	A.G. (A&E) Meghalaya, Shillong	221.25	...	Non-Reimbursement of claim Expenditure incurred	2010-11	Cash Balance is affected by transaction of PAO Suspense
iv.	PAO, Assam Rifles	129.82	22.62	Non-Reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense
v.	RPAO, Ministry of Surface Transport	4,197.74	1.12	Non-Reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense

( ₹ in lakh )

**ANNEXURE TO STATEMENT 21**

**Analysis of Suspense Balances and Remittance Balances**

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1.	8658 Suspense Accounts- contd.					
	101 Pay and Accounts Office - Suspense - conclud.					
vi.	PAO-5 Delhi Admn (P), Tis Hazari, Delhi	(-)0.08	...	Non-Reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense
vii.	PAO, Election Commission	...	2.18	Non-Reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense
viii.	Central Pay Accounting Office, New Delhi	4,081.29	13,341.58	Non-Reimbursement of claim Expenditure incurred	1991-92 to till date	Cash Balance is affected by transaction of PAO Suspense
ix.	P.A.O. Ministry of Law and Justice	0.30	...	Non-Reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense
	<b>Total 101</b>	<b>10,454.16</b>	<b>13,538.34</b>			

( ₹in lakh )

**ANNEXURE TO STATEMENT 21**

**Analysis of Suspense Balances and Remittance Balances**

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1.	8658 Suspense Accounts- contd.					
	<b>102 Suspense Account (Civil)</b>					
i.	Treasury Suspense	3,404.42	1,199.52	Receipt and Expenditure	1993	Wrong reporting of economic indicators
ii.	Objection Book Suspense	3,188.29	6,025.08	Voucher/Challan	Not available	No impact on Cash Balance
iii.	Unclassified Suspense	36.86	12.09	Non-receipt of ISS account	1987-88 to 1998	No impact on Cash Balance
iv.	Accounts with Railways	(-)110.67	...	Non-Reimbursement claim	Documents not available	Cash Balance is affected by transaction of PAO Suspense
v.	Accounts with Defense	2,115.60	469.22	Expenditure incurred by State Government on Defense pension paid through treasury to be reimbursed	1984-85	Cash balance will get reduced on receipt of reimbursement
vi.	Accounts with Posts	22.56	23.99	Non-Reimbursement claim	Documents not available	No impact on Cash Balance
vii.	A.G. (A&E) Meghalaya, Shillong	13.43	...	Non-Reimbursement claim	2010-11	No impact on Cash Balance
viii.	Trans. Liaison Office, Guwahati	59.22	3.07	Non-Reimbursement claim	Documents not available	No impact on Cash Balance
	<b>Total 102</b>	<b>8,729.71</b>	<b>7,732.97</b>			

( ₹in lakh )

**ANNEXURE TO STATEMENT 21**

**Analysis of Suspense Balances and Remittance Balances**

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1.	8658 Suspense Accounts- contd.					
	107 Cash Settlement Suspense Account					
i.	CSSA PWD	552.38	18.94	Record not available	Record not available	...
ii.	Power Project	180.00	180.00	Record not available	Record not available	...
	<b>Total 107</b>	<b>732.38</b>	<b>198.94</b>			
	<b>109 Reserve Bank Suspense - Headquarters</b>					
i.	Central Pension Accounting Office, New Delhi	2,094.87	2,517.06	Non-receipt of Scroll from Treasury	Documents not available	Cash Balance is affected by transaction of PAO Suspense
ii.	R.B. Suspense (HQ) Civil	6,123.71	(-)2,428.86	Non-receipt of Scroll from Treasury	Documents not available	Cash Balance is affected by transaction of PAO Suspense
	<b>Total 109</b>	<b>8,218.58</b>	<b>88.20</b>			

( ₹in lakh )

**ANNEXURE TO STATEMENT 21**

**Analysis of Suspense Balances and Remittance Balances**

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1.	8658 Suspense Accounts- contd.					
	<b>110 Reserve Bank Suspense - Central Accounts Office</b>					
i.	Accounts with Uttaranchal	1.82	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2003-04	Cash Balance is affected by transaction of PAO Suspense
ii.	Accounts with Jharkhand	(-)9.80	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2008-09	Cash Balance is affected by transaction of PAO Suspense
iii.	C.A.O	3,58,579.46	5,50,455.75	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
iv.	Adjustment for Loans and Grants	...	355.40	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
v.	Account with Arunachal Pradesh	1.26	11.68	Non-receipt of accounts as per Clearance Memo	w.e.f. 2003-04	Cash Balance is affected by transaction of PAO Suspense
vi.	Account with Tripura	37.66	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2002-03	Cash Balance is affected by transaction of PAO Suspense

( ₹ in lakh )

**ANNEXURE TO STATEMENT 21**

**Analysis of Suspense Balances and Remittance Balances**

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts- contd.					
	110 Reserve Bank Suspense - Central Accounts Office - contd.					
vii.	Account with Himachal Pradesh	0.01	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2011-12	Cash Balance is affected by transaction of PAO Suspense
viii.	Account with Meghalaya	(-)0.20	680.37	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
ix.	Account with Orissa	(-)2.68	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2002-03	Cash Balance is affected by transaction of PAO Suspense
x.	Account with Karnataka	0.65	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2002-03	Cash Balance is affected by transaction of PAO Suspense
xi.	Account with Maharashtra	2,718.55	5,189.34	Non-receipt of accounts as per Clearance Memo	w.e.f. 2006-07	Cash Balance is affected by transaction of PAO Suspense
xii.	Account with Uttar Pradesh	47.15	(-)2.29	Non-receipt of accounts as per Clearance Memo	w.e.f. 2000-01	Cash Balance is affected by transaction of PAO Suspense

( ₹ in lakh )

**ANNEXURE TO STATEMENT 21**

**Analysis of Suspense Balances and Remittance Balances**

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts- contd.					
	110 Reserve Bank Suspense - Central Accounts Office - contd.					
xiii.	Account with Haryana	17.02	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
xiv.	Account with Bihar	(-)31.04	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2002-03	Cash Balance is affected by transaction of PAO Suspense
xv.	Account with West Bengal	4.46	(-)234.26	Non-receipt of accounts as per Clearance Memo	w.e.f. 1999	Cash Balance is affected by transaction of PAO Suspense
xvi.	Account with Tamil Nadu	(-)10.35	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
xvii.	Account with Assam	(-)186.92	(-)13,951.14	Non-receipt of accounts as per Clearance Memo	w.e.f. 1999	Cash Balance is affected by transaction of PAO Suspense

( ₹ in lakh )

**ANNEXURE TO STATEMENT 21**

**Analysis of Suspense Balances and Remittance Balances**

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts- contd.					
	110 Reserve Bank Suspense - Central Accounts Office - contd.					
xviii.	Account with Manipur	(-)0.75	(-)0.35	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
xix.	Account with Kerala	91.33	45.86	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
xx.	Accounts with Andhra Pradesh	19.49	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2016-17	Cash Balance is affected by transaction of PAO Suspense
xxi.	Accounts with Nagaland	0.20	0.12	Non-receipt of accounts as per Clearance Memo	w.e.f. 2016-17	Cash Balance is affected by transaction of PAO Suspense
xxii.	Accounts with Telangana	(-)2.92	...	Non-receipt of accounts as per Clearance Memo	Record not available	Records not available
xxiii.	Accounts with Rajasthan	0.02	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2016-17	Cash Balance is affected by transaction of PAO Suspense

( ₹ in lakh )

**ANNEXURE TO STATEMENT 21**

**Analysis of Suspense Balances and Remittance Balances**

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1.	8658 Suspense Accounts -contd.					
	110 Reserve Bank Suspense - Central Accounts Office - concl.					
xxiv.	Accounts with Madhya Pradesh	0.68	0.68	Non-receipt of accounts as per Clearance Memo	w.e.f. 2016-17	Cash Balance is affected by transaction of PAO Suspense
xxv.	Accounts with Punjab	2.32	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2016-17	Cash Balance is affected by transaction of PAO Suspense
	<b>Total 110</b>	<b>3,61,277.42</b>	<b>5,42,551.16</b>			
	<b>112 Tax Deducted at source(TDS) Suspense</b>					
	CBDT	40.24	1,022.22	Non-receipt of Bank Scroll from Treasury	Documents not available	Cash Balance is affected by transaction of PAO Suspense
	<b>Total 112</b>	<b>40.24</b>	<b>1,022.22</b>			
	<b>113 Provident Fund Suspense</b>	119.47	...	Record not available	Record not available	Cash Balance is affected by transaction of PAO Suspense
	<b>Total 113</b>	<b>119.47</b>	<b>...</b>			

( ₹ in lakh )

**ANNEXURE TO STATEMENT 21**

**Analysis of Suspense Balances and Remittance Balances**

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1.	8658 Suspense Accounts -concl'd.					
	117 Transaction on behalf of Reserve Bank	...	536.77	Record not available	Record not available	Cash Balance is affected by transaction of PAO Suspense
	123 A.I.S Officers' Group Insurance Scheme	(-)73.18	0.07	Record not available	Record not available	Cash Balance is affected by transaction of PAO Suspense
	<b>Total 8658</b>	<b>3,89,498.78</b>	<b>5,65,668.67</b>			
2.	8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer					
	<b>102 Public Works Remittances</b>					
i.	Remittances into Treasuries	9,44,902.11	8,56,359.52	Challan	Pre 2001-02 to till date	Cash Balance is affected by transaction
ii.	Public Works Cheques	26,17,836.46	26,52,761.68	Cheque	Pre 2001-02 to till date	Cash Balance is affected by transaction
iii.	Other Remittances	2.26	33.20	Cheque	Pre 2001-02	Cash Balance is affected by transaction
	<b>Total 102</b>	<b>35,62,740.83</b>	<b>35,09,154.40</b>			

( ₹ in lakh )

**ANNEXURE TO STATEMENT 21**

**Analysis of Suspense Balances and Remittance Balances**

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
2.	8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer - conclud.					
	<b>103 Forest Remittances</b>					
i.	Remittances	60,510.39	94,957.35	Challan	Record not available	Cash Balance is affected by transaction
ii.	Forest Cheques	3,01,480.76	3,08,262.24	Cheque	Record not available	Cash Balance is affected by transaction
iii.	Other Remittances	4,870.06	2,851.39	Challan	Record not available	Cash Balance is affected by transaction
iv.	Inter-Divisional Transfer	0.50	0.50	Adjustment	Record not available	No impact on cash Balance
	<b>Total 103</b>	<b>3,66,861.71</b>	<b>4,06,071.48</b>			
	<b>Total 108 Other Departmental</b>	...	<b>36.80</b>	Challan	Record not available	Cash Balance is affected by transaction
	<b>Total 8782</b>	<b>39,29,602.54</b>	<b>39,15,262.68</b>			

( ₹in lakh )

**ANNEXURE TO STATEMENT 21**

**Analysis of Suspense Balances and Remittance Balances**

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
3.	<b>8793 Inter-State Suspense Account</b>					
i.	201 Assam	2,466.59	2,659.30	Non-receipt of accounts as per Clearance Memo	Record not available	Cash Balance is affected by Inter-State Suspense
ii.	202 Bihar	182.47	193.04	Non-receipt of accounts as per Clearance Memo	Record not available	Cash Balance is affected by Inter-State Suspense
iii.	203 Karnataka	5.63	0.10	Non-receipt of accounts as per Clearance Memo	Record not available	Cash Balance is affected by Inter-State Suspense
iv.	204 Maharashtra	64.53	70.71	Non-receipt of accounts as per Clearance Memo	Record not available	Cash Balance is affected by Inter-State Suspense
v.	205 West Bengal	193.04	203.22	Non-receipt of accounts as per Clearance Memo	Record not available	Cash Balance is affected by Inter-State Suspense
vi.	206 Orissa	72.11	100.65	Non-receipt of accounts as per Clearance Memo	Record not available	Cash Balance is affected by Inter-State Suspense
vii.	207 Punjab	...	0.06	Non-receipt of accounts as per Clearance Memo	Record not available	Cash Balance is affected by Inter-State Suspense
viii.	208 Gujarat	2.67	2.50	Non-receipt of accounts as per Clearance Memo	Record not available	Cash Balance is affected by Inter-State Suspense
ix.	209 Nagaland	596.42	603.20	Non-receipt of accounts as per Clearance Memo	Record not available	Cash Balance is affected by Inter-State Suspense

( ₹ in lakh )

**ANNEXURE TO STATEMENT 21**

**Analysis of Suspense Balances and Remittance Balances**

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
3.	<b>8793 Inter-State Suspense Account - conold.</b>					
x.	210 Himachal Pradesh	(-)21.11	1.85	Non-receipt of accounts as per Clearance Memo	Record not available	Cash Balance is affected by Inter-State Suspense
xi.	211 Tripura	81.02	84.55	Non-receipt of accounts as per Clearance Memo	Record not available	Cash Balance is affected by Inter-State Suspense
xii.	212 Meghalaya	681.75	665.64	Non-receipt of accounts as per Clearance Memo	Record not available	Cash Balance is affected by Inter-State Suspense
xiii.	213 Arunachal Pradesh	1,331.86	354.99	Non-receipt of accounts as per Clearance Memo	Record not available	Cash Balance is affected by Inter-State Suspense
xiv.	214 Manipur	599.47	618.45	Non-receipt of accounts as per Clearance Memo	Record not available	Cash Balance is affected by Inter-State Suspense
xv.	221 Tamilnadu	98.54	102.50	Non-receipt of accounts as per Clearance Memo	Record not available	Cash Balance is affected by Inter-State Suspense
xvi.	225 Chattisgarh	2.40	0.39	Non-receipt of accounts as per Clearance Memo	Record not available	Cash Balance is affected by Inter-State Suspense
xvii.	222 Andhra Pradesh	...	5.05	Non-receipt of accounts as per Clearance Memo	Record not available	Cash Balance is affected by Inter-State Suspense
	<b>Total 8793</b>	<b>6,357.39</b>	<b>5,666.20</b>			
	<b>Grand Total</b>	<b>43,25,458.71</b>	<b>44,86,597.55</b>			

( ₹ in lakh )

**STATEMENT 22: DETAILED STATEMENT OF INVESTMENTS OF EARMARKED BALANCES**

Name of the Reserve Fund or Deposit Account	Balance on 1 April 2023		Balance on 31 March 2024			
	Cash 2	Investment 3	Total 4	Cash 5	Investment 6	Total 7
<b>1</b>			<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
			<b>(₹ in lakh)</b>			
<b>J. Reserve Fund</b>						
<b>(a) Reserve Funds Bearing Interest</b>						
<b>8121 General and Other Reserve Funds</b>						
122 State Disaster Response Fund (SDRF)	991.94	...	991.94	172.50	...	172.50
129 State Compensatory Afforestation Fund	21,214.47	...	21,214.47	21,214.47	...	...
130 State Disaster Mitigation Fund (SDMF)	...	...	...	...	...	...
<b>Total 8121 General and Other Reserve Funds</b>	<b>22,206.41</b>	<b>...</b>	<b>22,206.41</b>	<b>21,386.97</b>	<b>...</b>	<b>21,386.97</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	44,344.84	...	44,344.84	47,584.84	...	47,584.84
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund- Investment Account	...	44,344.84	44,344.84	...	47,584.84	47,584.84
<b>Total 8222 Sinking Funds</b>	<b>44,344.84</b>	<b>...</b>	<b>44,344.84</b>	<b>47,584.84</b>	<b>...</b>	<b>47,584.84</b>
	...	<b>44,344.84</b>	<b>44,344.84</b>	...	<b>47,584.84</b>	<b>47,584.84</b>
<b>8235 General and Other Reserve Funds</b>						
101 General Reserve Funds of Government Commercial Departments/ Undertakings	282.96	...	282.96	282.96	...	282.96
117 Guarantee Redemption Fund	5,050.02	...	5,050.02	6,400.02	...	6,400.02
120 Guarantee Redemption Fund Investment Account	...	5,050.02	5,050.02	...	6,400.02	6,400.02
200 Other Funds	369.02	...	369.02	369.02	...	369.02

**STATEMENT 22: DETAILED STATEMENT OF INVESTMENTS OF EARMARKED BALANCES**

Name of the Reserve Fund or Deposit Account	Balance on 1 April 2023		Balance on 31 March 2024			
	Cash	Investment	Cash	Investment		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>J. Reserve Fund - conold.</b>						
<b>(b) Reserve Funds Not Bearing Interest - conold.</b>						
<b>8235 General and Other Reserve Funds - conold.</b>						
Total 8235 General and Other Reserve Funds	Cash	...	5,702.00	7,052.00	...	7,052.00
	Investment	5,050.02	5,050.02	...	6,400.02	6,400.02
Total J. Reserve Funds	Cash	...	72,253.25	76,023.81	...	76,023.81
	Investment	49,394.86	49,394.86	...	53,984.86	53,984.86
<b>K. Deposits and Advances</b>						
<b>(b) Deposits Not Bearing Interest</b>						
<b>8449 Other Deposits</b>						
105 Deposits of Market Loans	0.85	...	0.85	0.85	...	0.85
120 Miscellaneous Deposits	16.32	...	16.32	2.03	...	2.03
Total 8449 Other Deposits	17.17	...	17.17	2.88	...	2.88
Total K. Deposits and Advances	17.17	...	17.17	2.88	...	2.88
<b>Grand Total</b>	<b>72,270.42<sup>(*)</sup></b>	<b>...</b>	<b>72,270.42<sup>(*)</sup></b>	<b>76,026.69</b>	<b>...</b>	<b>76,026.69</b>
	<b>...</b>	<b>49,394.86</b>	<b>49,394.86</b>	<b>...</b>	<b>53,984.86</b>	<b>53,984.86</b>

<sup>(\*)</sup> This figure is exclusive of figures under Advances.

**ANNEXURE TO STATEMENT 22**

Description of Loan	Balance on 1 April 2023	Purchase of Securities [a]	Total	Sale of Securities	Balance as on 31 March 2024	Face value	Market value
1	2	3	4	5	6	7	8
(₹ in lakh)							
<b>8222 Sinking Funds</b>							
<i>01 Appropriation for reduction or avoidance of Debt or avoidance of Debt</i>							
101 Sinking Funds	...	44,344.84	...	44,344.84	...	...	47,584.84
<b>Total 01</b>	...	<b>44,344.84</b>	...	<b>44,344.84</b>	...	...	<b>47,584.84</b>
<b>Total 101</b>	...	<b>44,344.84</b>	...	<b>44,344.84</b>	...	...	<b>47,584.84</b>
<i>02 Sinking Fund Investment Account</i>							
101 Sinking Fund - Investment Account							
7.94 Per cent Mizoram Loan 2021	113.38	...	1,13.38	...	1,13.38	14.73	...
8.35 Per cent Mizoram Loan 2022	181.54	...	181.54	...	181.54	2,040.90	...
7.80 Per cent Mizoram Loan 2022	189.74	...	189.74	...	189.74	231.20	...
8.15 Per cent Mizoram Loan 2022	219.33	...	219.33	...	219.33	213.80	...
9.15 Per cent Mizoram Loan 2024	654.32	...	654.32	...	654.32	929.90	...
8.33 Per cent Mizoram Loan 2026	633.11	...	633.11	...	633.11	602.80	...
8.20 Per cent Mizoram Loan 2025	50.93	...	50.93	...	50.93	291.10	...
6.19 Per cent Govt. Stock 2034	1,892.52	...	1,892.52	...	1,892.52	3,633.17	...
7.40 Per cent Govt. Stock 2035	2,616.41	422.98	3,039.39	...	3,039.39	869.15	...
6.22 Per cent Govt. Stock 2035	1,351.49	23.65	1,375.14	...	1,375.14	1,406.96	...

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

**ANNEXURE TO STATEMENT 22**

Description of Loan	Balance on 1 April 2023	Purchase of Securities [a]	Total	Sale of Securities	Balance as on 31 March 2024	Face value	Market value
1	2	3	4	5	6	7	8

(₹ in lakh)

**8222 Sinking Funds - contd.**

*02 Sinking Fund Investment Account - contd.*

101 Sinking Fund - Investment

Account - contd.

8.35 Per cent Govt. Stock 2023	1,994.28	...	1,994.28	...	1,994.28	1,993.30	...
8.28 Per cent Govt. Stock 2027	1,741.95	...	1,741.95	...	1,741.95	38,746.82	...
8.12 Per cent Govt. Stock 2020	1.86	...	1.86	...	1.86	1,236.50	...
8.33 Per cent Govt. Stock 2026	1,268.39	...	1,268.39	...	1,268.39	3,294.78	...
8.24 Per cent Govt. Stock 2027	2,672.26	...	2,672.26	...	2,672.26	9,200.74	...
8.60 Per cent Govt. Stock 2028	4,137.12	...	4,137.12	...	4,137.12	11,381.79	...
8.40 Per cent Govt. Stock 2024	198.59	...	198.59	...	198.59	336.66	...
8.35 Per cent Govt. Stock 2022	475.69	...	475.69	...	475.69	1,944.30	...
8.83 Per cent Govt. Stock 2023	1,809.12	...	1,809.12	...	1,809.12	3,376.90	...
9.20 Per cent Govt. Stock 2030	2,698.18	...	2,698.18	...	2,698.18	12,185.73	...
8.97 Per cent Govt. Stock 2030	2,548.65	...	2,548.65	...	2,548.65	8,685.12	...
7.88 Per cent Govt. Stock 2030	2,230.70	...	2,230.70	...	2,230.70	9,273.57	...
8.15 Per cent Govt. Stock 2026	254.03	...	254.03	...	254.03	332.80	...
7.59 Per cent Govt. Stock 2026	1,116.60	...	1,116.60	...	1,116.60	2,663.50	...
7.16 Per cent Govt. Stock 2023	139.42	...	139.42	...	139.42	210.30	...
8.26 Per cent Govt. Stock 2027	64.31	...	64.31	...	64.31	96.51	...
7.59 Per cent Govt. Stock 2029	3,042.42	...	3,042.43	...	3,042.43	6,676.94	...
8.28 Per cent Govt. Stock 2032	2,611.35	49.47	2,660.82	...	2,660.82	1,815.35	...

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

**ANNEXURE TO STATEMENT 22**

Description of Loan	Balance on 1 April 2023	Purchase of Securities [a]	Total	Sale of Securities	Balance as on 31 March 2024	Face value	Market value
1	2	3	4	5	6	7	8
(₹ in lakh)							
<b>8222 Sinking Funds - contd.</b>							
02 <i>Sinking Fund Investment Account - contd.</i>							
101 Sinking Fund - Investment Account - contd.							
8.32 Per cent Govt. Stock 2032	69.61	259.51	329.12	...	329.12	632.24	...
6.79 Per cent Govt. Stock 2027	537.14	...	537.14	...	537.14	930.19	...
7.61 Per cent Govt. Stock 2030	389.66	...	389.66	...	389.66	730.14	...
6.79 Per cent Govt. Stock 2029	324.43	...	324.43	...	324.43	2,129.62	...
7.95 Per cent Govt. Stock 2032	2,170.84	42.11	2,212.95	...	2,212.95	378.12	...
6.68 Per cent Govt. Stock 2031	986.39	22.08	1,008.47	...	1,008.47	568.94	...
7.17 Per cent Govt. Stock 2028	1,242.80	...	1,242.80	...	1,242.80	1,962.63	...
7.73 Per cent Govt. Stock 2034	2,490.75	43.08	2,533.83	...	2,533.83	2,368.11	...
6.97 Per cent Govt. Stock 2026	54.89	...	54.89	...	54.89	57.43	...
8.20 Per cent Govt. Stock 2025	42.48	...	42.48	...	42.48	2,693.92	...
8.33 Per cent Govt. Stock 2032	59.38	...	59.38	...	59.38	59.45	...
8.24 Per cent Govt. Stock 2033	1,075.38	9.09	1,084.47	...	1,084.47	464.42	...
6.57 Per cent Govt. Stock 2033	333.70	...	333.70	...	333.70	1,071.72	...
6.13 Per cent Govt. Stock 2028	8.37	...	8.37	...	8.37	9.10	...
7.27 Per cent Govt. Stock 2026	525.89	...	525.89	...	525.89	500.27	...
6.45 Per cent Govt. Stock 2029	19.53	...	19.53	...	19.53	30.37	...
7.26 Per cent Govt. Stock 2029	598.25	...	598.25	...	598.25	497.83	...
7.57 Per cent Govt. Stock 2033	1,657.43	...	1,657.43	...	1,657.43	3,821.57	...

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

**ANNEXURE TO STATEMENT 22**

Description of Loan	Balance on 1 April 2023	Purchase of Securities [a]	Total	Sale of Securities	Balance as on 31 March 2024	Face value	Market value
1	2	3	4	5	6	7	8
(₹ in lakh)							
<b>8222 Sinking Funds - conclud.</b>							
02 <i>Sinking Fund Investment Account - conclud.</i>							
101 Sinking Fund - Investment Account - conclud.							
7.50 per cent Govt. Stock 2034	4,439.45	894.45	5,333.90	...	5,333.90	4,935.17	...
6.64 Per Cent Govt. Stock 2035	1,754.09	...	1,754.09	...	1,754.09	2,012.90	...
8.33 Per Cent Govt. Stock 2036	269.81	256.85	526.66	...	526.66	465.43	...
6.67 Per Cent Govt. Stock 2035	559.31	...	559.31	...	559.31	202.10	...
6.10 Per Cent Govt. Stock 2031	717.16	...	717.16	...	717.16	640.82	...
6.54 per cent Govt. Stock 2032	1,122.73	...	1,122.73	...	1,122.73	1,168.10	...
7.54 per cent Govt. Stock 2036	3,540.76	...	3,540.76	...	3,540.76	3,460.43	...
8.79 per cent Govt. Stock 2036	55.54	...	55.54	...	55.54	500.00	...
7.10 per cent Govt. Stock 2029	1,180.91	...	1,180.91	...	1,180.91	1,174.14	...
7.41 per cent Govt. Stock 2036	2.00	936.38	938.38	...	938.38	1,721.80	...
7.26 per cent Govt. Stock 2033	...	827.35	827.35	...	827.35	806.21	...
7.26 per cent Govt. Stock 2032	...	386.31	386.31	...	386.31	367.44	...
7.18 per cent Govt. Stock 2037	...	1,218.67	1,218.67	...	1,218.67	1,197.93	...
7.17 per cent Govt. Stock 2030	...	202.17	202.17	...	202.17	199.49	...
<b>Total</b>	<b>60,093.95*</b>	<b>5,594.15</b>	<b>47,574.02</b>	<b>...</b>	<b>68,617.15</b>	<b>1,61,443.35</b>	<b>...</b>

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

[\*] Differs with last year's figure is due to rectification of printing error.

# **PART II**

# **APPENDICES**

**APPENDIX I****Comparative Expenditure on Salary**

( ₹ in lakh )

Department	Major Head	Description	2023-24			2022-23		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
Agriculture and Allied Activities	2415	Agricultural Research and Education	137.78	...	137.78	132.44	...	132.44
	2435	Other Agricultural Programmes	458.58	...	458.58	470.22	...	470.22
	<b>Total</b>	<b>Agriculture and Allied Activities</b>	<b>596.36</b>	<b>...</b>	<b>596.36</b>	<b>602.66</b>	<b>...</b>	<b>602.66</b>
Animal Husbandry and Veterinary	2403	Animal Husbandry	4,651.81	150.00	4,801.81	4,891.19	60.00	4,951.19
	2404	Dairy Development	106.02	...	106.02	120.81	...	120.81
	<b>Total</b>	<b>Animal Husbandry and Veterinary</b>	<b>4,757.83</b>	<b>150.00</b>	<b>4,907.83</b>	<b>5,012.00</b>	<b>60.00</b>	<b>5,072.00</b>
Finance (Accounts and Treasuries)	2054	Treasury and Accounts Administration	2,845.18	...	2,845.18	2,600.26	...	2,600.26
	<b>Total</b>	<b>Finance (Accounts and Treasuries)</b>	<b>2,845.18</b>	<b>...</b>	<b>2,845.18</b>	<b>2,600.26</b>	<b>...</b>	<b>2,600.26</b>
	2425	Co-operation	909.82	...	909.82	955.97	...	955.97
Co-operation	<b>Total</b>	<b>Co-operation</b>	<b>909.82</b>	<b>...</b>	<b>909.82</b>	<b>955.97</b>	<b>...</b>	<b>955.97</b>
	2015	Elections	618.75	...	618.75	524.41	...	524.41
	<b>Total</b>	<b>Election</b>	<b>618.75</b>	<b>...</b>	<b>618.75</b>	<b>524.41</b>	<b>...</b>	<b>524.41</b>

**APPENDIX I****Comparative Expenditure on Salary**

( ₹ in lakh )

Department	Major Head	Description	2023-24			2022-23		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
<b>Environment, Forests and Climate Change</b>	2406	Forestry and Wild Life	4,102.55	...	4,102.55	4,322.83	...	4,322.83
	<b>Total</b>	<b>Environment, Forests and Climate Change</b>	<b>4,102.55</b>	...	<b>4,102.55</b>	<b>4,322.83</b>	...	<b>4,322.83</b>
<b>Excise and Narcotics</b>	2039	State Excise	3,963.67	...	3,963.67	3,701.32	...	3,701.32
	<b>Total</b>	<b>Excise and Narcotics</b>	<b>3,963.67</b>	...	<b>3,963.67</b>	<b>3,701.32</b>	...	<b>3,701.32</b>
<b>Finance (IF&amp;SS)</b>	2047	Other Fiscal Services	125.91	...	125.91	113.35	...	113.35
	<b>Total</b>	<b>Finance (IF&amp;SS)</b>	<b>125.91</b>	...	<b>125.91</b>	<b>113.35</b>	...	<b>113.35</b>
<b>Finance (MSL)</b>	2075	Miscellaneous General Services	126.34	...	126.34	121.93	...	121.93
	<b>Total</b>	<b>Finance (MSL)</b>	<b>126.34</b>	...	<b>126.34</b>	<b>121.93</b>	...	<b>121.93</b>
<b>Fisheries</b>	2405	Fisheries	877.26	...	877.26	849.88	...	849.88
	<b>Total</b>	<b>Fisheries</b>	<b>877.26</b>	...	<b>877.26</b>	<b>849.88</b>	...	<b>849.88</b>
<b>Food, Civil Supplies and Consumer Affairs</b>	2408	Food, Storage and Warehousing	2,497.97	...	2,497.97	2,356.34	...	2,356.34
	3456	Civil Supplies	2,264.05	...	2,264.05	2,174.53	...	2,174.53

**APPENDIX I****Comparative Expenditure on Salary**

( ₹ in lakh )

Department	Major Head	Description	2023-24			2022-23		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
<b>Food, Civil Supplies and Consumer Affairs - conclud.</b>	3475	Other General Economic Services	448.06	...	448.06	417.56	...	417.56
	<b>Total</b>	<b>Food, Civil Supplies and Consumer Affairs</b>	<b>5,210.08</b>	...	<b>5,210.08</b>	<b>4,948.43</b>	...	<b>4,948.43</b>
<b>Governor's Secretariat</b>	2012	President, Vice-President / Governor / Administrator of Union Territories	716.62	...	716.62	678.87	...	678.87
	<b>Total</b>	<b>Governor's Secretariat</b>	<b>716.62</b>	...	<b>716.62</b>	<b>678.87</b>	...	<b>678.87</b>
<b>Higher and Technical Education</b>	2203	Technical Education	1,851.25	...	1,851.25	1,471.14	...	1,471.14
	<b>Total</b>	<b>Higher and Technical Education</b>	<b>1,851.25</b>	...	<b>1,851.25</b>	<b>1,471.14</b>	...	<b>1,471.14</b>
<b>Home (Police)</b>	2055	Police	63,722.34	...	63,722.34	62,221.19	...	62,221.19
	<b>Total</b>	<b>Home (Police)</b>	<b>63,722.34</b>	...	<b>63,722.34</b>	<b>62,221.19</b>	...	<b>62,221.19</b>
<b>Home (Prison)</b>	2056	Jails	1,976.23	...	1,976.23	2,033.19	...	2,033.19
	<b>Total</b>	<b>Home (Prison)</b>	<b>1,976.23</b>	...	<b>1,976.23</b>	<b>2,033.19</b>	...	<b>2,033.19</b>



**APPENDIX I**

**Comparative Expenditure on Salary**

Department	Major Head	Description	2023-24			2022-23		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
Labour, Employment, Skill Development and Entrepreneurship - conclud.	Total	Labour, Employment, Skill Development and Entrepreneurship	966.48	...	966.48	1,020.56	...	1,020.56
	2029	Land Revenue	2,275.32	...	2,275.32	2,229.99	...	2,229.99
	2506	Land Reforms	174.42	...	174.42	213.90	...	213.90
Land Revenue and Settlement	Total	Land Revenue and Settlement	2,449.74	...	2,449.74	2,443.89	...	2,443.89
	2062	Vigilance	786.99	...	786.99	768.00	...	768.00
Vigilance	Total	Vigilance	786.99	...	786.99	768.00	...	768.00
	2014	Administration of Justice	3,383.97	63.55	3,447.52	3,423.37	53.50	3,476.87
Law and Judicial - conclud.	Total	Law and Judicial	3,383.97	63.55	3,447.52	3,423.37	53.50	3,476.87
	2011	Parliament, State/ Union Territory Legislatures	2,169.56	...	2,169.56	2,065.42	...	2,065.42
Legislative Assembly	Total	Legislative Assembly	2,169.56	...	2,169.56	2,065.42	...	2,065.42
	2014	Legislative Assembly	2,169.56	...	2,169.56	2,065.42	...	2,065.42

( ₹ in lakh )

**APPENDIX I**

**Comparative Expenditure on Salary**

( ₹ in lakh )

Department	Major Head	Description	2023-24		2022-23			
			State	Central Assistance (Including CSS/CS)	State	Central Assistance (Including CSS/CS)	Total	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
<b>Local Administration</b>	2070	Other Administrative Services	4,262.60	...	4,262.60	4,276.33	...	4,276.33
	2216	Housing	36.20	...	36.20	43.76	...	43.76
	<b>Total</b>	<b>Local Administration</b>	<b>4,298.80</b>	...	<b>4,298.80</b>	<b>4,320.09</b>	...	<b>4,320.09</b>
<b>Planning and Programme Implementation (Science and Technology)</b>	3275	Other Communications Services	311.65	...	311.65	295.85	...	295.85
	3425	Other Scientific Research	235.75	...	235.75	202.19	...	202.19
	<b>Total</b>	<b>Planning and Programme Implementation (Science and Technology)</b>	<b>547.40</b>	...	<b>547.40</b>	<b>498.04</b>	...	<b>498.04</b>
<b>Planning and Programme Implementation (Economics and Statistics)</b>	3454	Census Surveys and Statistics	1,235.28	...	1,235.28	1,193.56	...	1,193.56
	<b>Total</b>	<b>Planning and Programme Implementation (Economics and Statistics)</b>	<b>1,235.28</b>	...	<b>1,235.28</b>	<b>1,193.56</b>	...	<b>1,193.56</b>

**APPENDIX I**

**Comparative Expenditure on Salary**

Department	Major Head	Description	2023-24			2022-23		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
<b>Power and Electricity</b>	2801	Power	11,150.19	...	11,150.19	11,628.00	...	11,628.00
	<b>Total</b>	<b>Power</b>	<b>11,150.19</b>	...	<b>11,150.19</b>	<b>11,628.00</b>	...	<b>11,628.00</b>
<b>Printing and Stationery</b>	2058	Stationery and Printing	967.96	...	967.96	1,048.59	...	1,048.59
	<b>Total</b>	<b>Printing and Stationery</b>	<b>967.96</b>	...	<b>967.96</b>	<b>1,048.59</b>	...	<b>1,048.59</b>
<b>Public Health Engineering</b>	2215	Water Supply and Sanitation	6,634.68	...	6,634.68	6,430.05	...	6,430.05
	<b>Total</b>	<b>Public Health Engineering</b>	<b>6,634.68</b>	...	<b>6,634.68</b>	<b>6,430.05</b>	...	<b>6,430.05</b>
<b>Public Works</b>	2059	Public Works	4,272.18	...	4,272.18	4,089.03	...	4,089.03
	3054	Roads and Bridges	8,643.60	...	8,643.60	8,385.85	...	8,385.85
	<b>Total</b>	<b>Public Works</b>	<b>12,915.78</b>	...	<b>12,915.78</b>	<b>12,474.88</b>	...	<b>12,474.88</b>
<b>Rural Development</b>	2515	Other Rural Development Programme	3,155.85	...	3,155.85	3,247.91	...	3,247.91
	<b>Total</b>	<b>Rural Development</b>	<b>3,155.85</b>	...	<b>3,155.85</b>	<b>3,247.91</b>	...	<b>3,247.91</b>
<b>School Education</b>	2202	General Education	1,02,882.23	919.30	1,03,801.53	1,04,224.92	1,410.46	1,05,635.38
	<b>Total</b>	<b>School Education</b>	<b>1,02,882.23</b>	<b>919.30</b>	<b>1,03,801.53</b>	<b>1,04,224.92</b>	<b>1,410.46</b>	<b>1,05,635.38</b>

( ₹ in lakh )

**APPENDIX I**

**Comparative Expenditure on Salary**

Department	Major Head	Description	2023-24			2022-23		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
			4	5	6	7	8	9
1	2	3	4	5	6	7	8	9
Secretariat Administration	2013	Council of Ministers	260.89	...	260.89	261.34	...	261.34
	2052	Secretariat General Services	11,711.32	...	11,711.32	11,494.28	...	11,494.28
	2251	Secretariat Social Services	232.13	...	232.13	297.33	...	297.33
	3451	Secretariat Economic Services	580.96	...	580.96	556.58	...	556.58
	<b>Total</b>	<b>Secretariat Administration</b>	<b>12,785.30</b>	...	<b>12,785.30</b>	<b>12,609.53</b>	...	<b>12,609.53</b>
Social Welfare	2235	Social Security and Welfare	3,005.28	399.02	3,404.30	3,083.54	841.61	3,925.15
	2236	Nutrition	82.84	...	82.84	84.66	...	84.66
Land Resources, Soil and Water Conservation	<b>Total</b>	<b>Social Welfare</b>	<b>3,088.12</b>	<b>399.02</b>	<b>3,487.14</b>	<b>3,168.20</b>	<b>8,41.61</b>	<b>4,009.81</b>
	2402	Soil and Water Conservation	1,658.11	...	1,658.11	1,741.16	...	1,741.16
	<b>Total</b>	<b>Land Resources, Soil and Water Conservation</b>	<b>1,658.11</b>	...	<b>1,658.11</b>	<b>1,741.16</b>	...	<b>1,741.16</b>

( ₹ in lakh )

**APPENDIX I**

**Comparative Expenditure on Salary**

( ₹ in lakh )

Department	Major Head	Description	2023-24		2022-23			
			State	Central Assistance (Including CSS/CS)	State	Central Assistance (Including CSS/CS)	Total	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
Sports and Youth Services	2204	Sports and Youth Services	723.10	...	723.10	777.81	...	777.81
	<b>Total</b>	<b>Sports and Youth Services</b>	<b>723.10</b>	...	<b>723.10</b>	<b>777.81</b>	...	<b>777.81</b>
Taxation	2040	Taxes on Sales, Trade, etc.	1,829.04	...	1,829.04	1,833.52	...	1,833.52
	2041	Taxes on Vehicles	2,168.91	...	2,168.91	2,197.36	...	2,197.36
<b>Total</b>	<b>Total</b>	<b>Taxation</b>	<b>3,997.95</b>	...	<b>3,997.95</b>	<b>4,030.88</b>	...	<b>4,030.88</b>
Tourism	3452	Tourism	692.35	...	692.35	671.00	...	671.00
	<b>Total</b>	<b>Tourism</b>	<b>692.35</b>	...	<b>692.35</b>	<b>671.00</b>	...	<b>671.00</b>
Transport	2057	Supplies and Disposals	54.56	...	54.56	54.07	...	54.07
	3055	Road Transport	1,418.50	...	1,418.50	1,373.22	...	1,373.22
<b>Total</b>	<b>Total</b>	<b>Transport</b>	<b>1,473.06</b>	...	<b>1,473.06</b>	<b>1,427.29</b>	...	<b>1,427.29</b>
Mizoram Public Service Commission	2051	Public Service Commission	666.38	...	666.38	612.91	...	612.91
	<b>Total</b>	<b>Mizoram Public Service Commission</b>	<b>666.38</b>	...	<b>666.38</b>	<b>612.91</b>	...	<b>612.91</b>

**APPENDIX I**

**Comparative Expenditure on Salary**

Department	Major Head	Description	2023-24			2022-23		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
General Administration	2053	District Administration	4,284.87	...	4,284.87	3,992.59	...	3,992.59
	<b>Total</b>	<b>General Administration</b>	<b>4,284.87</b>	...	<b>4,284.87</b>	<b>3,992.59</b>	...	<b>3,992.59</b>
Civil Aviation	3053	Civil Aviation	190.96	...	190.96	186.66	...	186.66
	<b>Total</b>	<b>Civil Aviation</b>	<b>190.96</b>	...	<b>190.96</b>	<b>186.66</b>	...	<b>186.66</b>
Art and Culture	2205	Art and Culture	756.25	...	756.25	822.53	...	822.53
	<b>Total</b>	<b>Art and Culture</b>	<b>756.25</b>	...	<b>756.25</b>	<b>822.53</b>	...	<b>822.53</b>
Health and Family Welfare	2210	Medical and Public Health	37,537.76	...	37,537.76	35,733.68	...	35,733.68
	2211	Family Welfare	302.29	...	302.29	310.39	1,309.31	1,619.70
<b>Total</b>	<b>Health and Family Welfare</b>	<b>Health and Family Welfare</b>	<b>37,840.05</b>	...	<b>67,840.05</b>	<b>36,044.07</b>	<b>1,309.31</b>	<b>37,353.38</b>
Water Resources	3056	Inland Water Transport	87.32	...	87.32	83.79	...	83.79
	<b>Total</b>	<b>Water Resources</b>	<b>87.32</b>	...	<b>87.32</b>	<b>83.79</b>	...	<b>83.79</b>
Irrigation	2702	Minor Irrigation	1,212.27	26.80	1,239.07	1,204.61	6.09	1,210.70
	<b>Total</b>	<b>Irrigation</b>	<b>1,212.27</b>	<b>26.80</b>	<b>1,239.07</b>	<b>1,204.61</b>	<b>6.09</b>	<b>1,210.70</b>

( ₹ in lakh )

**APPENDIX I****Comparative Expenditure on Salary**

( ₹in lakh )

Department	Major Head	Description	2023-24			2022-23		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
Urban Development and Poverty Alleviation	2217	Urban Development	1,729.60	...	1,729.60	1,737.40	...	1,737.40
	<b>Total</b>	<b>Urban Development and Poverty Alleviation</b>	<b>1,729.60</b>	<b>...</b>	<b>1,729.60</b>	<b>1,737.40</b>	<b>...</b>	<b>1,737.40</b>
		<b>Grand Total</b>	<b>3,28,044.08</b>	<b>1,558.67</b>	<b>3,29,602.75</b>	<b>3,25,390.77</b>	<b>3,680.97</b>	<b>3,29,071.74</b>

**APPENDIX II**

**COMPARATIVE EXPENDITURE ON SUBSIDY**

( ₹ in lakh )

Department	Head of Account Head	Description	2023-24		2022-23		Total
			State	Central Assistance (Including CSS/CS)	State	Central Assistance (Including CSS/CS)	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>6</b>
<b>Co-operation</b>	<b>2425</b>	<b>Co-operation</b>					
	108	Assistance to other Co-operatives					
	33	Subsidies	70.71	...	5.80	...	5.80
	<b>Total</b>	<b>2425</b>	<b>70.71</b>	<b>...</b>	<b>5.80</b>	<b>...</b>	<b>5.80</b>
<b>Power and Electricity</b>	<b>2801</b>	<b>Power</b>					
	001	Direction and Administration					
	33	Subsidies	11,599.70	...	10,922.00	...	10,922.00
	<b>Total</b>	<b>2801</b>	<b>11,599.70</b>	<b>...</b>	<b>10,922.00</b>	<b>...</b>	<b>10,922.00</b>
<b>Grand Total</b>			<b>11,670.41</b>	<b>...</b>	<b>11,670.41</b>	<b>...</b>	<b>10,927.80</b>

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/ EAP	2023-24			2022-23			Of the Total amount released, amount sanctioned for creation of assets	
				State	Central Assistance and GOI share of CSS	Total	State	Central Assistance and GOI share of CSS	Total		
1	2	3	4	5	6	7	8	9	10	11	12
1.	Finance Department	Finance Department	State Normal	5,000.00	...	5,000.00	...	...	...	...	...
2.	MLA Local Area Development Scheme	MLA Local Area Development Scheme	State Normal	6,000.00	...	6,000.00	...	6,000.00	...	6,000.00	...
3	Science and Technology	Science and Technology	State Normal	8.00	...	8.00	...	8.00	...	8.00	...
4.	MIRSAC	MIRSAC	State Normal	287.66	...	287.66	...	265.00	...	265.00	...
5.	MISTIC	MISTIC	State Normal	62.02	...	62.02	...	52.50	69.56	122.06	...
6.	Mizoram Science Centre	Mizoram Science Centre	State Normal	196.09	...	196.09	...	142.07	...	142.07	...
7.	Special Area Development Project	Special Area Development Project	State Normal	15.00	...	15.00	...	15.00	...	15.00	...
8.	Sinlung Hills Dev. Council	Sinlung Hills Development Council	State Normal	99.94	...	99.94	...	100.00	...	100.00	...
9.	Nirbhaya Fund Scheme	Nirbhaya Fund Scheme	State Normal	...	1.84	1.84	...	...	3.60	3.60	...

( ₹ in lakh )

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/ EAP	2023-24			2022-23			Of the Total amount released, amount sanctioned for creation of assets	
				State	Central Assistance and GOI share of CSS	Total	State	Central Assistance and GOI share of CSS	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
10.	Direction S.S. and A. Board	Direction S.S. and A. Board	State Normal	106.22	...	106.22	...	88.69	...	88.69	...
11.	Integrated Management of Public Distribution System	Integrated Management of Public Distribution System	State Normal	...	...	...	...	...	1.21	1.21	...
12.	State Consumer Welfare Fund	State Consumer Welfare Fund	Normal	1.50	...	1.50	...	1.50	...	1.50	...
13.	Grants to Village Councils (MFC)	Grants to Village Councils (MFC)	State Normal	276.93	...	276.93	...	285.35	...	285.35	...
14.	Assistance to Excluded Areas	Assistance to Excluded Areas	State Normal	167.28	...	167.28	167.28	...	...	...	...
15.	FC Rural Local Body Grants Outside ADCs	FC Rural Local Body Grants Outside ADCs	State Normal	...	3,732.31	3,732.31	1,662.31	2,276.41	...	2,276.41	206.41
16.	Non-Government Middle Schools	Non-Government Middle Schools	State Normal	4,508.03	...	4,508.03	...	4,032.24	...	4,032.24	...

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/ EAP	2023-24			Of the Total amount released, amount sanctioned for creation of assets	2022-23			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
17.	Government Elementary, MDM	Government Elementary, MDM	State	644.90	3,159.07	3,803.97	...	1,173.91	2,389.60	3,563.51	...
18.	Elementary Education under Samagra	Elementary Education under Samagra	Normal	9,348.47	10,369.87	19,718.34	...	3,962.77	10,288.12	14,250.89	...
19.	PM SHRI	PM SHRI	Normal	45.58	410.18	455.76	...	...	...	...	...
20.	Assistance to Non-Government High Schools	Assistance to Non-Govt. High Schools	State	9,622.19	...	9,622.19	...	9,378.56	...	9,378.56	...
21.	Non-Govt. Higher Sec. Schools	Assistance to Non-Government Higher Sec. Schools	State Normal	4,547.48	...	4,547.48	...	4,139.84	...	4,139.84	...
22.	Secondary Education under Samagra	Secondary Education under Samagra	State Normal	1,778.64	...	1,778.64	...	1,092.83	...	1,092.83	...
23.	Grants for Teachers Education under Samagra	Grants for Teachers Education under Samagra	State Normal	483.36	275.06	758.42	...	559.46	457.42	1,016.88	...

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2023-24			2022-23			Of the Total amount released, amount sanctioned for creation of assets	
				State	Central Assistance and GOI share of CSS	Total	State	Central Assistance and GOI share of CSS	Total		
1	2	3	4	5	6	7	8	9	10	11	12
24.	Grants for Secondary Education under Samagra	Grants for Secondary Education under Samagra	State Normal	...	5,372.17	5,372.17	...	...	7,491.92	7,491.92	...
25.	Mizoram Hindi Prachar Sabha	Mizoram Hindi Prachar Sabha	State Normal	13.55	...	13.55	...	14.34	...	14.34	...
26.	Mizo Language Development Board	Mizo Language Development Board	State Normal	33.02	...	33.02	...	...	...	...	...
27.	Mizoram Board of School Education	Mizoram Board of School Education	State Normal (General)	921.41	...	921.41	...	883.04	...	883.04	...
28.	Sainik School Chhingchhip	Sainik School Chhingchhip	State	112.04	...	112.04	...	100.00	...	100.00	...
29.	RUSA	RUSA	Normal	577.35	...	577.35	...	721.16	...	721.16	...
30.	Assistance to Deficit, Private and other Colleges	Assistance to Deficit, Private and other Colleges	State Normal	33.68	...	33.68	...	31.53	...	31.53	...

( ₹ in lakh )

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/ EAP	2023-24			2022-23			Of the Total amount released, amount sanctioned for creation of assets	
				State	Central Assistance and GOI share of CSS	Total	State	Central Assistance and GOI share of CSS	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
31.	Mizoram Olympic Association	Mizoram Olympic Association	State Normal	43.00	...	43.00	...	47.00	...	47.00	...
32.	Sports Council	Sports Council	State Normal	1,332.01	...	1,332.01	200.00	1,330.53	...	1,330.53	50.00
33.	Sports and Games	Sports and Games	State Normal	30.00	...	30.00	...	100.00	...	100.00	...
34.	Publication Board	Publication Board	State Normal	10.00	...	10.00	...	10.00	...	10.00	...
35.	Tribal Research Institute	Tribal Research Institute	Normal	0.20	103.75	103.95	...	0.20	...	0.20	...
36.	Archives	Archives	Normal	0.80	...	0.80	...	0.80	...	0.80	...
37.	Raja Ram Mohan Roy Library Foundation	Raja Ram Mohan Roy Library Foundation	Normal	15.00	...	15.00	...	5.80	...	5.80	...
38.	Hospital and Dispensaries	Hospital and Dispensaries	Normal	4.68	...	4.68	...	2.77	...	2.77	...
39.	Pharmacy and Nursing Council	Pharmacy and Nursing Council	Normal	24.79	...	24.79	...	22.74	...	22.74	...

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2023-24			2022-23			Of the Total amount released, amount sanctioned for creation of assets	
				State	Central Assistance and GOI share of CSS	Total	State	Central Assistance and GOI share of CSS	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
40.	AYUSH	AYUSH	State Normal	108.32	877.35	985.67	...	23.27	287.06	310.33	...
41.	ANM School, Mamit	ANM School, Mamit	Normal	...	...	...	...	...	1.12	1.12	...
42.	ANM School, Aizawl	ANM School, Aizawl	Normal	...	...	...	...	...	1.10	1.10	...
43.	AIDs Control	AIDs Control	Normal	2.00	...	2.00	...	...	...	...	...
44.	Tobacco Control	Tobacco Control	Normal	1.00	...	1.00	...	1.00	...	1.00	...
45.	National Health Mission (NHM)	National Health Mission (NHM)	State Normal	1,279.39	10,530.63	11,810.02	...	1,437.74	13,556.67	14,994.41	...
46.	Mizoram Health Care Centre	Mizoram Health Care Centre	State Normal	260.33	...	260.33	...	234.23	...	234.23	...
47.	Family Welfare	Family Welfare	Normal	...	...	...	...	85.27	...	85.27	...
48.	PM-ABHIM	PM-ABHIM	Normal	...	442.00	442.00	...	18.89	170.00	188.89	...
49.	Combating and Management of Covid 19	Combating and Management of Covid 19	Normal	...	...	...	...	50.00	...	50.00	...
50.	Swachh Bharat Mission	Swachh Bharat Mission	State Normal	...	1,346.25	1,346.25	...	76.33	674.80	751.13	46.00

( ₹ in lakh )

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/ EAP	2023-24			Of the Total amount released, amount sanctioned for creation of assets	2022-23			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
51.	Production of Visual Arts	Production of Visual Arts	State Normal	50.00	...	50.00	...	50.00	...	50.00	...
52.	Mizoram Journalist Welfare Society	Mizoram Journalist Welfare Society	State Normal	25.00	...	25.00	...	20.00	...	20.00	...
53.	Lai Autonomous District Council	Lai Autonomous District Council	State Normal	22,820.00	...	22,820.00	...	22,858.48	...	22,858.48	...
54.	Mara Autonomous District Council	Mara Autonomous District Council	State Normal	19,940.36	...	19,940.36	...	19,006.73	...	19,006.73	...
55.	Chakma Autonomous District Council	Chakma Autonomous District Council	State Normal	14,036.10	...	14,036.10	...	12,322.43	...	12,322.43	...
56.	VC Remuneration under ADC	VC Remuneration under ADC (MFI)	State Normal	513.71	...	513.71	...	514.02	...	514.02	...

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2023-24			Of the Total amount released, amount sanctioned for creation of assets	2022-23			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
57.	Implementation of ESI Scheme	Implementation of ESI Scheme	State Normal	50.00	...	50.00	...	...	...	...	...
58.	Construction of Students hostel at Aizawl	Construction of Students hostel at Aizawl	State Normal	...	...	...	...	...	305.10	305.10	305.10
59.	Labour Welfare/e-shram	Labour Welfare/e-shram	State Normal	...	...	...	...	...	10.00	10.00	...
60.	GIA to MCVT	GIA to MCVT	Normal	20.00	...	20.00	...	20.00	...	20.00	...
61.	Youth Commission	Youth Commission	State Normal	300.21	...	300.21	...	505.62	...	505.62	...
62.	Mizoram State Social Welfare Board	Mizoram State Social Welfare Board	State Normal	75.75	...	75.75	...	72.21	...	72.21	...
63.	Education and Welfare of Handicapped	Education and Welfare of Handicapped	State Normal	14.34	...	14.34	...	14.60	...	14.60	...
64.	Braille Press	Braille Press	State Normal	15.75	...	15.75	...	4.34	...	4.34	...
65.	Creche/Day Care Centre	Creche/Day Care Centre	State Normal	8.90	...	8.90	...	8.90	...	8.90	...

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/ EAP	2023-24			2022-23			Of the Total amount released, amount sanctioned for creation of assets	
				State	Central Assistance and GOI share of CSS	Total	State	Central Assistance and GOI share of CSS	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
66.	Home for Destitute Children	Home for Destitute Children	State Normal	1.00	...	1.00	...	1.00	...	1.00	...
67.	Integrated Child Protection Scheme (ICPS)	Integrated Child Protection Scheme (ICPS)	State Normal	418.43	5,975.40	6,393.83	349.80	175.68	1,868.04	2,043.72	...
68.	Estt. of Rehabilitation Home	Estt. of Rehabilitation Home	State Normal	27.44	...	27.44	...	22.16	...	22.16	...
69.	Protection of Child Right	Protection of Child Right	State Normal	98.13	...	98.13	...	81.67	...	81.67	...
70.	Mizoram State Council for Child Welfare	Mizoram State Council for Child Welfare	State Normal	5.00	...	5.00	...	5.00	...	5.00	...
71.	Juvenile Justice Fund	Juvenile Justice Fund	Normal	22.92	...	22.92	...	22.92	...	22.92	...
72.	Swadhar Greh	Swadhar Greh	Normal	...	...	...	...	15.30	137.70	153.00	...
73.	State Resource Centre for Empowerment of Women	State Resource Centre for Empowerment of Women	State	...	...	...	...	30.75	276.77	307.52	...

( ₹ in lakh )

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/ EAP	2023-24			Of the Total amount released, amount sanctioned for creation of assets	2022-23			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
74.	Hub for Women Empowerment	Hub for Women Empowerment	State Normal	31.62	284.58	316.20	...	...	...	...	...
75.	One Stop Centre (OSC)	One Stop Centre (OSC)	State Normal	...	283.45	283.45	...	...	...	...	...
76.	Women Helpline (WHL)	Women Helpline (WHL)	State Normal	...	69.00	69.00	...	...	...	...	...
77.	Ujjawala Scheme	Ujjawala Scheme	State Normal	...	...	...	...	3.41	27.30	30.71	...
78.	Indira Gandhi National Old Age Pension Scheme	Indira Gandhi National Old Age Pension Scheme	State Normal	302.56	719.85	1,022.41	...	302.56	1,141.31	1,443.87	...
79.	Indira Gandhi National Widow Pension Scheme	Indira Gandhi National Widow Pension Scheme	State Normal	27.72	61.85	89.57	...	27.72	93.75	121.47	...
80.	De-Addiction Centre	De-Addiction Centre	State Normal	...	30.00	30.00	...	...	562.66	562.66	...

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2023-24			2022-23			Of the Total amount released, amount sanctioned for creation of assets	
				State	Central Assistance and GOI share of CSS	Total	State	Central Assistance and GOI share of CSS	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
81.	Beti Bachao Beti Padhao (BBBP)	Beti Bachao Beti Padhao (BBBP)	State Normal	...	280.00	280.00	...	...	...	...	...
82.	SCA to TSS	SCA to TSS	State Normal	...	1,176.64	1,176.64	...	...	1,222.80	1,222.80	...
83.	Indira Gandhi National Disable Pension Scheme	Indira Gandhi National Disable Pension Scheme	State Normal	8.91	19.41	28.32	...	8.90	23.73	32.63	...
84.	Admn. Cost to State under MOTA	Admn. Cost to State under MOTA	State Normal	...	31.00	31.00	...	...	...	...	...
85.	National Mission for Sustainable Agriculture - PKVY	National Mission for Sustainable Agriculture - PKVY	State Normal	0.11	...	0.11	...	...	...	...	...
86.	Welfare of Senior Citizen	Welfare of Senior Citizen	State Normal	...	...	...	...	11.48	...	11.48	...
87.	MSD and R. Board	MSD and R. Board	State Normal	107.43	...	107.43	...	98.14	...	98.14	...

( ₹ in lakh )

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2023-24			2022-23			Of the Total amount released, amount sanctioned for creation of assets	
				State	Central Assistance and GOI share of CSS	Total	State	Central Assistance and GOI share of CSS	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
88.	National Family Benefit Scheme	National Family Benefit Scheme	State Normal	...	20.29	20.29	...	...	60.26	60.26	...
89.	National Nutrition Mission	National Nutrition Mission	State Normal	...	91.49	91.49	...	...	331.21	331.21	...
90.	National Mission for Sustainable Agriculture	National Mission for Sustainable Agriculture	State Normal	1.11	13.00	14.11	...	13.89	125.00	138.89	...
91.	National Mission for Sustainable Agriculture - Rain Area Feed Development	National Mission for Sustainable Agriculture -Rain Area Feed Development	State Normal	12.00	216.00	228.00	...	...	...	...	...
92.	National Mission for Sustainable Agriculture -Soil Health Management	National Mission for Sustainable Agriculture -Soil Health Management	State Normal	16.80	155.20	172.00	...	...	...	...	...

( ₹ in lakh )

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/ EAP	2023-24			2022-23			Of the Total amount released, amount sanctioned for creation of assets	
				State	Central Assistance and GOI share of CSS	Total	State	Central Assistance and GOI share of CSS	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
93.	National Mission for Sustainable Agriculture - Para Paraghat Krishhti	National Mission for Sustainable Agriculture - Para Paraghat Krishhti	State Normal	...	9.00	9.00	...	...	...	...	...
94.	National Mission for Sustainable Agriculture - PKVY-TSP	National Mission for Sustainable Agriculture - PKVY-TSP	State Normal	1.00	...	1.00	...	...	...	...	...
95.	National Food Security Mission	National Food Security Mission	Normal	7.86	70.75	78.61	...	6.72	62.50	69.22	...
96.	National Food Security Mission - Oil Seeds	National Food Security Mission - Oil Seeds	Normal	...	...	...	...	6.95	...	6.95	...
97.	National Oil Seeds and Oil Palm	National Oil Seeds and Oil Palm	State Normal	...	...	...	...	2.69	...	2.69	...

( ₹ in lakh )

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2023-24			Of the Total amount released, amount sanctioned for creation of assets	2022-23			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
98.	National Mission for Edible Oil -Oil Palm -TSP	National Mission for Edible Oil -Oil Palm -TSP	State Normal	123.57	531.00	654.57	...	...	...	...	...
99.	National Mission for Edible Oil-Oil Seeds-TSP	National Mission for Edible Oil-Oil Seeds-TSP	State Normal	...	189.04	189.04	...	...	...	...	...
100.	National Mission on Agriculture Extension Technology	National Mission on Agriculture Extension Technology	State Normal	...	...	...	...	73.16	400.00	473.16	...
101.	Sub-Mission on Oil Seed on Planting Material	Sub-Mission on Oil Seed on Planting Material	State Normal	1.40	12.60	14.00	...	...	...	...	...
102.	National Mission on Edible Oils - Oil Palm	National Mission on Edible Oils - Oil Palm	State Normal	3.50	31.50	35.00	...	...	...	...	...

**APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT  
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Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2023-24			2022-23			Of the Total amount released, amount sanctioned for creation of assets	
				State	Central Assistance and GOI share of CSS	Total	State	Central Assistance and GOI share of CSS	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
103.	National Mission Edible Oils - Oil Seeds	National Mission Edible Oils - Oil Seeds	State Normal	1.23	11.00	12.23	...	...	...	...	...
104.	National e-Governance Plan-Agriculture (NeGP-A)	National e-Governance Plan-Agriculture (NeGP-A)	State Normal	4.01	36.08	40.09	...	...	...	...	...
105.	National Mission Agri. Extension and Training NMAET	National Mission Agri. Extension and Training NMAET	State Normal	167.53	72.50	240.03	...	...	...	...	...
106.	National Mission Agri. Extension and Training NMAET- TSP	National Mission Agri. Extension and Training NMAET- TSP	State Normal	23.03	1,242.80	1,265.83	...	...	...	...	...
107.	National Mission Agri. Extension and Training NMAET- SCSP	National Mission Agri. Extension and Training NMAET- SCSP	State Normal	0.10	0.70	0.80	...	...	...	...	...

( ₹ in lakh )

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2023-24			Of the Total amount released, amount sanctioned for creation of assets	2022-23			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
108.	Mission for Integrated Development of Horticulture	Mission for Integrated Development of Horticulture	State Normal	311.06	2,962.50	3,273.56	...	90.65	1,599.20	1,689.85	...
109.	National Bamboo Mission	National Bamboo Mission	State Normal	19.44	287.50	306.94	...	11.11	100.00	111.11	...
110.	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	State Normal	...	...	...	...	366.67	3,300.00	3,666.67	...
111.	Per Drop More Crop under RKVY - RAFTAAR	Per Drop More Crop under RKVY - RAFTAAR	State Normal	222.23	2,000.00	2,222.23	...	...	...	...	...
112.	State Vety Council	State Vety Council	State Normal	30.91	...	30.91	...	16.57	...	16.57	...
113.	Poultry Dev. under NRLM	Poultry Dev. under NRLM	State Normal	...	...	...	...	...	110.14	110.14	...
114.	Sample Survey and Statistics	Sample Survey and Statistics	State normal	...	...	...	...	...	3.11	3.11	...

**APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT  
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Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2023-24			Of the Total amount released, amount sanctioned for creation of assets	2022-23			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
115.	Livestock Health and Disease Control	Livestock Health and Disease Control	State Normal	...	...	...	...	584.97	584.97	1,169.94	...
116.	Piggery Development	Piggery Development	State Normal	45.03	...	45.03	...	8.38	64.32	72.70	...
117.	Fodder and Feed Development	Fodder and Feed Development	State Normal	...	...	...	...	...	32.40	32.40	...
118.	Assistance to State Pollution Control Board	Assistance to State Pollution Control Board	State Normal	206.35	...	206.35	...	161.51	...	161.51	...
119.	Pradhan Mantri Matsya Sampada Yojana	Pradhan Mantri Matsya Sampada Yojana	State Normal	156.90	1,412.69	1,569.59	...	198.35	1,351.43	1,549.78	...
120.	Van Dhan Mission	Van Dhan Mission	State Normal	...	...	...	...	30.50	15.00	45.50	...
121.	SERIFED	SERIFED	Normal	8.00	...	8.00	...	8.00	...	8.00	...
122.	State Co-operative Union, Aizawl	Assistance to State Co-operative Union, Aizawl	State Normal	249.17	...	249.17	...	227.45	...	227.45	...

**APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT  
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Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2023-24			2022-23			Of the Total amount released, amount sanctioned for creation of assets	
				State	Central Assistance and GOI share of CSS	Total	State	Central Assistance and GOI share of CSS	Total		
1	2	3	4	5	6	7	8	9	10	11	12
123.	POULTRY FED	POULTRY FED	State Normal	3.00	...	3.00	...	...	...	...	...
124.	Digitilization of Primary Agriculture Credit Co-operative Society	Digitilization of Primary Agriculture Credit Co-operative Society	State Normal	...	27.00	27.00	...	...	...	...	...
125.	Mizoram Co-operative Union, Lunglei	Mizoram Co-operative Union, Lunglei	State Normal	56.25	...	56.25	...	53.83	...	53.83	...
126.	Education and Training	Education and Training	State Normal	13.00	...	13.00	...	10.00	...	10.00	...
127.	Pradhan Mantri Awaas Yojana (PMAY)	Pradhan Mantri Awaas Yojana (PMAY)	State Normal	1,406.18	12,655.62	14,061.80	...	553.11	4,978.02	5,531.13	...
128.	Integrated Watershed Management	Integrated Watershed Management Programme	State Normal	283.71	2,553.00	2,836.71	...	316.01	2,142.00	2,458.01	...
129.	National Rural Livelihood Mission	National Rural Livelihood Mission	State Normal	455.45	4,099.01	4,554.46	...	728.13	6,553.13	7,281.26	...

( ₹ in lakh )

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2023-24			2022-23			Of the Total amount released, sanctioned for creation of assets	( ₹ in lakh )
				State	Central Assistance and GOI share of CSS	Total	State	Central Assistance and GOI share of CSS	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
130.	MG-NREGS	MG-NREGS	State Normal	3,584.24	4,867.58	8,451.82	...	1,991.45	11,859.46	13,850.91	...
131.	State Institute of RD	State Institute of RD	State Normal	380.53	...	380.53	...	295.01	...	295.01	...
132.	SVEP under NRLM	SVEP under NRLM	State Normal	58.17	523.62	581.79	...	...	...	...	...
133.	MSK under NRLM	MSK under NRLM	State Normal	3.48	31.33	34.81	...	...	...	...	...
134.	Social Audit	Social Audit	State Normal	...	127.19	127.19	...	...	159.42	159.42	...
135.	R-SETI under NRLM	R-SETI under NRLM	State Normal	...	86.49	86.49	...	...	...	...	...
136.	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	State Normal	...	...	...	...	85.56	770.00	855.56	...
137.	Prime Minister Formalization of Marcos Food Processing	Prime Minister Formalization of Marcos Food Processing	State Normal	53.94	...	53.94	...	16.33	...	16.33	...

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/ EAP	2023-24			2022-23			Of the Total amount released, amount sanctioned for creation of assets	
				State	Central Assistance and GOI share of CSS	Total	State	Central Assistance and GOI share of CSS	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
138.	DRDA Programme	DRDA Programme	State Normal	241.60	...	241.60	...	295.25	82.36	377.61	...
139.	Setting up of CPC for Wood Carpentry	Setting up of CPC for Wood Carpentry	State Normal	31.80	...	31.80	...	...	...	...	...
140.	BADP under RD	BADP under RD	State Normal	...	...	...	...	139.56	1,256.00	1,395.56	1,395.56
141.	NEA	NEA	State Normal	224.51	...	224.51	224.51	236.40	...	236.40	...
142.	Supervision of SSI	Supervision of SSI	State Normal	571.39	...	571.39	...	698.91	...	698.91	...
143.	Promotion and Development of K.V.I.	Promotion and Development of K.V.I.	State Normal	1,448.88	...	1,448.88	...	1,459.46	...	1,459.46	...
144.	Mizoram Tourism Development Authority	Mizoram Tourism Development Authority	State Normal	16.57	...	16.57	...	6.61	...	6.61	...
145.	Development of Bamboo Industry	Development of Bamboo Industry	State Normal	134.66	...	134.66	...	142.56	...	142.56	...

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2023-24			2022-23			Of the Total amount released, amount sanctioned for creation of assets	
				State	Central Assistance and GOI share of CSS	Total	State	Central Assistance and GOI share of CSS	Total		
1	2	3	4	5	6	7	8	9	10	11	12
146.	State Road Fund Board	State Road Fund Board	State Normal	67.85	...	67.85	...	79.47	...	79.47	...
147.	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Pradhan Mantri Gram Sadak Yojana (PMGSY)	State Normal	3,330.23	29,963.37	33,293.60	33,062.35	3,187.25	28,664.25	31,851.50	31,534.25
148.	Aizawl Municipal Council	Aizawl Municipal Council	State Normal (General)	2,103.56	...	2,103.56	...	2,078.15	...	2,078.15	...
149.	Tied Grants to ULB	Tied Grants to ULB	State Normal	...	...	...	...	1,020.00	...	1,020.00	...
150.	Lunglei Municipal Council	Lunglei Municipal Council	State Normal	172.78	...	172.78	...	97.18	...	97.18	...
151.	General Basic Grants to Urban Local Bodies	General Basic Grants to Urban Local Bodies	State Normal	...	...	...	...	680.00	...	680.00	...
152.	Housing for All	Housing for All	State Normal	...	20,060.01	20,060.01	...	9.87	145.56	155.43	...

( ₹ in lakh )

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/ EAP	2023-24			Of the Total amount released, amount sanctioned for creation of assets	2022-23			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
153.	Assistance to General Basic Grants ULB/FC	Assistance to General Basic Grants ULB/FC	State Normal	...	1,400.00	1,400.00	...	...	...	...	...
154.	Assistance to ULB-Tied Grants/FC	Assistance to ULB-Tied Grants/FC	State Normal	...	2,100.00	2,100.00	...	...	...	...	...
155.	National Urban Livelihood Mission	National Urban Livelihood Mission	State Normal	111.11	...	111.11	...	...	658.20	658.20	90.92
156.	National Urban Livelihood Mission - Social Mobilisation and Institutional Development	National Urban Livelihood Mission - Social Mobilisation and Institutional Development	State Normal	...	280.00	280.00	...	...	...	...	...

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/ EAP	2023-24			Of the Total amount released, amount sanctioned for creation of assets	2022-23			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
157.	National Urban Livelihood Mission - Employment through Skill Training and Placement	National Urban Livelihood Mission - Employment through Skill Training and Placement	State Normal	...	180.00	180.00	...	...	...	...	...
158.	National Urban Livelihood Mission - Capacity Building and Training	National Urban Livelihood Mission - Capacity Building and Training	State Normal	...	120.00	120.00	...	...	...	...	...
159.	National Urban Livelihood Mission - Self Employment Programme	National Urban Livelihood Mission - Self Employment Programme	State Normal	...	70.00	70.00	...	...	...	...	...
160.	National Urban Livelihood Mission - Shelter for Urban Homeless	National Urban Livelihood Mission - Shelter for Urban Homeless	State Normal	...	25.00	25.00	...	...	...	...	...

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/ EAP	2023-24			Of the Total amount released, amount sanctioned for creation of assets	2022-23			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
161.	National Urban Livelihood Mission - Support to Urban Street Vendors	National Urban Livelihood Mission - Support to Urban Street Vendors	State Normal	...	50.00	50.00	...	...	...	...	...
162.	National Urban Livelihood Mission - Administrative and Office Expenses	National Urban Livelihood Mission - Administrative and Office Expenses	State Normal	...	20.00	20.00	...	...	...	...	...
163.	National Urban Livelihood Mission - Information, Education and Communication Education	National Urban Livelihood Mission - Information, Education and Communication Education	State Normal	...	30.00	30.00	...	...	...	...	...

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/ EAP	2023-24			2022-23			Of the Total amount released, amount sanctioned for creation of assets	
				State	Central Assistance and GOI share of CSS	Total	State	Central Assistance and GOI share of CSS	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
164.	National Urban Livelihood Mission - Selter for Urban Homeless Grants	National Urban Livelihood Mission - Selter for Urban Homeless	State Normal	...	225.00	225.00	225.00	...	...	...	...
165.	Smart City Mission	Smart City Mission	State Normal	2,458.90	29,400.00	31,858.90	22,483.89	755.56	...	755.56	...
166.	Promotion and Development of Society	Promotion and Development of Society	State Normal	121.00	...	121.00	...	110.99	...	110.99	...
167.	Rashtriya Krishi Vikas Yojana- CH	Rashtriya Krishi Vikas Yojana- CH	State Normal	118.89	146.00	264.89	...	179.00	1,235.00	1,414.00	...
168.	Rashtriya Krishi Vikas Yojana- SCSP	Rashtriya Krishi Vikas Yojana- SCSP	State Normal	0.11	3.00	3.11	...	...	...	...	...
169.	Rashtriya Krishi Vikas Yojana- TSP	Rashtriya Krishi Vikas Yojana- TSP	State Normal	53.44	2,528.00	2,581.44	...	...	...	...	...

( ₹ in lakh )

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/ EAP	2023-24			2022-23			Of the Total amount released, amount sanctioned for creation of assets	
				State	Central Assistance and GOI share of CSS	Total	State	Central Assistance and GOI share of CSS	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
170.	Socio-Economic Development Policy	Socio-Economic Development Policy	State Normal	5,106.50	...	5,106.50	...	2,924.75	...	2,924.75	...
171.	Direction	Direction	State Normal	438.67	...	438.67	...	427.93	10.68	438.61	...
172.	Administration	Administration	State Normal	2.00	...	2.00	...	4.00	...	4.00	...
<b>Total</b>				<b>1,31,587.88</b>	<b>1,66,488.52</b>	<b>2,98,076.40</b>	<b>58,375.14</b>	<b>1,15,364.69</b>	<b>1,07,714.96</b>	<b>2,23,079.65</b>	<b>33,628.24</b>

( ₹ in lakh )

## APPENDIX IV

### Details of Externally Aided Projects<sup>(\*)</sup>

Sl. No.	Aid Agency	Scheme/Project	Total approved assistance	Amount received										Amount repaid					Balance Loan	Expenditure			Remarks
				Grant					Loan					Loan						2021-22	2022-23	2023-24	
				2023-24	2022-23	2021-22	Total	2023-24	2022-23	2021-22	Total	2023-24	2022-23	2021-22	Total	2023-24	2022-23	2021-22					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21			
1.	IFAD	Forestry Climate Resilient Upland Farming System in the North East (FOCUS)	Original: 24,004.00 Revised: 15,708.00	4820.00	3,824.97	2,500.00	11,144.97	7,078.12	2,205.17	3,089.53	12,372.82	7,078.12	2,205.17	3,089.53	12,372.82	2,553.82	4238.55	5,919.37	41,418.52		...		
3.	IBRD-World Bank	Mizoram Health System Strengthening Project (MHSSP)	23,651.20	...	...	...	...	2,724.93	1,310.53	4,035.46	3,239.70	50.12	745.64	2,710.59	1,162.73	...	...	...	...	...	...		
4.	ADB	Project Reading Financing (PRF) Aizawl Sustainable Urban Transport Projects	4,126.79	...	412.09	...	412.09	...	45.79	...	45.79	...	45.79	...	...	...	...	542.99	1.76	...	...		
5.	ADB	Project Reading Financing (PRF) Loan No:6038 IND- Aizawl Sustainable Urban Transport Projects	3,678.35	581.04	457.88	...	1,038.92	...	...	...	...	...	2,639.43	544.75	1.76	...	1,429.40	544.75	1.76	...	...		
		<b>Total</b>	<b>47,164.34</b>	<b>5,401.04<sup>(**)</sup></b>	<b>4,694.94</b>	<b>2,500.00</b>	<b>12,595.98</b>	<b>7,078.12<sup>(**)</sup></b>	<b>4,975.89</b>	<b>4,400.06</b>	<b>16,454.07</b>	<b>7,078.12<sup>(**)</sup></b>	<b>5,444.87</b>	<b>3,139.65</b>	<b>15,662.64</b>	<b>5,984.68</b>	<b>5,667.95<sup>(**)</sup></b>	<b>9,717.70</b>	<b>42,584.77</b>	...	...		

(\*) As per information received from the Government of Mizoram.

(\*\*) The matter of discrepancy in figure : (i) Between Statement 14 under Major Head 1601-06-102 and amount as shown as Grant received in Appendix - IV and (ii) Amount shown in Statement 17 under Major Head 6004-09-101 - EAP and figure as shown in Appendix IV as amount received (Loan) and amount repaid thereof has been taken up with the Government of Mizoram, reply/revised data is awaited.



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

( ₹ in lakh )

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2023-24			2023-24 Expenditure			Budget Provision 2022-23			2022-23 Expenditure				
			GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
FC Rural Local Body Grants Outside-ADCs /FC	FC Rural Local Body Grants Outside-ADCs /FC	Normal	3,732.31	...	3,732.31	7,000.00	3,732.31	...	3,732.31	...	...	...	...	...	...	...
Direction /CSS	Direction /CSS	Normal	32.05	...	32.05	...	32.05	...	32.05	612.85	...	612.85	...	612.85	...	612.85
Modernisation of Forensic Science Laboratories	Modernisation of Forensic Science Laboratories	Normal	...	...	...	...	...	...	...	138.00	...	138.00	...	137.98	...	137.98
Nirbhaya Fund Scheme /CSS	Nirbhaya Fund Scheme /CSS	Normal	...	...	...	97.56	1.84	...	1.84	...	...	...	118.00	3.60	...	3.60
Modernisation of Prisons	Modernisation of Prisons	Normal	...	...	...	...	...	...	...	300.00	...	300.00	...	300.00	...	300.00
Modernisation of MRGH	Modernisation of MRGH	Normal	...	...	...	...	...	...	...	40.00	...	40.00	...	40.00	...	40.00
Integrated Development of Public Distribution System	Integrated Development of Public Distribution System	Normal	...	...	...	...	...	...	...	1.21	...	1.21	...	1.21	...	1.21
Regulation of Weight and Measure	Regulation of Weight and Measure	Normal	...	...	...	...	...	...	...	12.50	...	12.50	...	12.50	...	12.50
Rastriya Gram Swaraj Abhiyan (RGSA) /CSS	Rastriya Gram Swaraj Abhiyan (RGSA) /CSS	Normal	1,000.00	111.12	1,111.12	1,000.00	1,000.00	111.11	1,111.11	1,427.00	...	1,427.00	1,427.00	1,427.00	...	1,427.00

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

( ₹ in lakh )

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2023-24			2023-24			Budget Provision 2022-23			2022-23				
			GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
National Programme for Mid-Day Meal in Schools /CSS	National Programme for Mid-Day Meal in Schools /CSS	Normal	1,585.88	644.90	2,230.78	2,407.96	3,159.07	644.90	3,803.97	2,389.60	1,173.10	3,562.70	2,974.36	2,389.60	1,173.10	3,562.70
New Indian Literacy Programme / CSS	New Indian Literacy Programme / CSS	Normal	...	...	...	28.92	...	...	...	...	...	...	...	...	...	...
Elementary Education under Samagra /CSS	Elementary Education under Samagra /CSS	Normal	10,369.87	9,348.47	19,718.34	27,824.24	10,369.87	9,348.47	19,718.34	10,288.12	3,962.77	14,250.89	14,268.09	10,288.12	3,962.77	12,250.89
Grants for Secondary Education under Samagra /CSS	Grants for Secondary Education under Samagra /CSS	Normal	5,372.17	1,778.64	7,150.81	...	5,372.17	1,467.00	6,839.17	7,491.92	1,092.83	8,584.75	...	7,491.92	1,092.83	8,584.75
PM SHRI /CSS	PM SHRI /CSS	Normal	410.18	45.58	455.76	...	410.18	45.58	455.76	...	...	...	...	...	...	...
Grants for Teacher's Education under Samagra /CSS	Grants for Teacher's Education under Samagra /CSS	Normal	3,899.81	587.25	4,487.06	...	1,476.57	505.75	1,982.32	2,861.01	853.58	3,714.59	...	2,970.19	726.04	3,646.23
Post-Matric Scholarship for ST Students / CSS	Post-Matric Scholarship for ST Students / CSS	Normal	2,500.00	198.60	2,698.60	642.66	2,500.00	198.60	2,698.60	4,048.10	449.79	4,497.89	2,590.31	4,048.10	449.79	4,497.89

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2023-24			2023-24			Budget Provision 2022-23			2022-23				
			GOI Share	State Share	Total	GOI Release	Expenditure		GOI Release	GOI Share	State Share	Total	Expenditure			
							GOI Share	State Share					GOI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Pre-Matric Scholarship for ST Students / CSS	Pre-Matric Scholarship for ST Students / CSS	Normal	306.89	...	306.89	306.89	306.89	...	306.89	657.47	73.05	730.52	...	657.47	73.05	730.52
Establishment of State Resources /CSS	Establishment of State Resources /CSS	Normal	29.49	3.68	33.17	...	29.49	3.68	33.17	...	...	...	...	...	...	...
National Service Scheme /CSS	National Service Scheme /CSS	Normal	...	...	...	68.52	...	...	...	...	...	...	...	...	...	...
Establishment of MIMER / CSS	Establishment of MIMER / CSS	Normal	320.00	...	320.00	...	320.00	277.78	597.78	1,150.00	...	1,150.00	...	1,150.00	...	1,150.00
Pradhan Mantri Jan Vikas Karyakram (PMJKK) /CSS	Pradhan Mantri Jan Vikas Karyakram (PMJKK) /CSS	Normal	1,000.01	156.17	1,156.18	1,000.00	1,000.01	156.17	1,156.18	311.85	34.65	346.50	...	311.85	...	311.85
AYUSHI <sup>(*)</sup> /CSS	AYUSHI <sup>(*)</sup> /CSS	Normal	877.35	108.31	985.66	1,057.85	877.34	108.32	985.66	287.06	...	287.06	117.27	287.06	...	287.06
North Eastern Area	North Eastern Area	Normal	53.91	...	53.91	...	53.91	...	53.91	537.33	...	537.33	...	537.33	...	537.33
Construction of State Resource Centre for HIV/AIDS /CSS	Construction of State Resource Centre for HIV/AIDS /CSS	Normal	...	...	53.91	...	...	...	...	10.00	...	10.00	...	10.00	...	10.00
GNM School, Kolasib /CSS	GNM School, Kolasib /CSS	Normal	61.72	...	61.72	...	61.72	...	61.72	9.26	...	9.26	...	9.26	...	9.26

<sup>(\*)</sup> Differs with previous year is due to rectification of printing errors.

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

( ₹ in lakh )

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2023-24			2023-24 Expenditure			Budget Provision 2022-23			2022-23 Expenditure				
			GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
GNM, Champhai /CSS	GNM, Champhai /CSS		86.81	2.55	89.36	...	86.81	2.55	89.36	...	...	...	...	...	...	...
GNM, Serchhip /CSS	GNM, Serchhip /CSS		20.07	...	20.07	...	20.07	...	20.07	...	...	...	...	...	...	...
ANM School, Mamit /CSS	ANM School, Mamit /CSS	Normal	...	...	...	...	...	...	...	1.12	...	1.12	...	1.12	...	1.12
ANM School, Aizawl /CSS	ANM School, Aizawl /CSS	Normal	...	...	...	...	...	...	...	1.10	...	1.10	...	1.10	...	1.10
National Rural Health Mission /CSS	National Rural Health Mission /CSS	Normal	10,530.63	1,279.39	11,810.02	8,848.00	10,530.63	1,279.39	11,810.02	13,556.67	...	13,556.67	...	13,556.67	...	13,556.67
PM-ABHIM / CSS	PM-ABHIM / CSS	Normal	442.00	...	442.00	442.00	442.00	...	442.00	170.00	...	170.00	142.00	170.00	...	170.00
CSR - under PFC Ltd /CSS	CSR - under PFC Ltd /CSS	Normal	...	...	...	...	...	...	...	474.14	101.60	575.74	...	474.14	101.60	575.74
Training of ANM /CSS	Training of ANM /CSS	Normal	...	...	...	...	...	...	...	39.03	...	39.03	...	39.03	...	39.03
Training of MPW /CSS	Training of MPW /CSS	Normal	...	...	...	...	...	...	...	54.01	...	54.01	...	54.01	...	54.01
Family Welfare Infrastructure Maintenance / CSS	Family Welfare Infrastructure Maintenance / CSS	Normal	...	...	...	3,468.00	...	...	...	1,159.54	...	1,159.54	...	1,159.54	...	1,159.54
Admn.	Admn.	Nor-mal	...	...	...	...	...	...	...	113.66	...	113.66	...	113.66	...	113.66
Augmentation of Greater Mamit WSS	Augmentation of Greater Mamit WSS	Nor-mal	...	...	...	...	...	...	...	10.00	...	10.00	...	10.00	...	10.00



**APPENDIX V**

**EXPENDITURE ON SCHEMES**

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

( ₹ in lakh )

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2023-24			2023-24			Budget Provision 2022-23			2022-23				
			GOI Share	State Share	Total	GOI Release	Expenditure		GOI Share	State Share	Total	GOI Release	Expenditure			
							GOI Share	State Share					GOI Share	State Share	GOI Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Integrated Child Protection Scheme (ICPS) /CSS	Integrated Child Protection Scheme (ICPS) /CSS	Normal	5,975.41	418.43	6,393.84	3,127.12	5,975.40	418.43	6,393.83	1,868.04	175.68	2,043.72	...	1,868.04	175.68	2,043.72
Hub for Empowerment of Women /CSS	Hub for Empowerment of Women /CSS	Normal	284.58	31.62	316.20	...	284.58	31.62	316.20	276.78	30.75	307.53	...	276.78	30.75	307.53
Ujjwala Scheme /CSS	Ujjwala Scheme /CSS	Normal	...	...	...	812.38	...	...	...	27.30	3.41	30.71	145.26	27.30	3.41	30.71
Maternity Benefit Programme / CSS	Maternity Benefit Programme / CSS	Normal	50.00	50.66	100.66	...	50.00	0.66	50.66	186.72	47.42	234.14	...	186.72	47.42	234.14
Beti Bachao Beti Padhao (BBBB) Scheme /CSS	Beti Bachao Beti Padhao (BBBB) Scheme /CSS	Normal	280.00	...	280.00	...	280.00	...	280.00	...	...	...	...	...	...	...
De-Addiction Centre /CSS	De-Addiction Centre /CSS	Normal	30.00	...	30.00	32.19	30.00	...	30.00	562.66	112.36	675.02	...	562.66	112.35	675.01
Scheme under Article 275 (1) of the Constitution / CSS	Scheme under Article 275 (1) of the Constitution / CSS	Normal	1,245.90	...	1,254.40	2,897.97	1,245.90	...	1,245.90	3,781.72	...	3,781.72	...	3,781.72	...	3,781.72
Tribal Research Institute /CSS	Tribal Research Institute /CSS	Normal	203.75	...	203.75	550.00	203.75	...	203.75	...	...	...	...	...	...	...
Swadhar Greh	Swadhar Greh	Normal	...	...	...	...	...	...	...	137.70	15.30	153.00	276.78	137.70	15.30	153.00



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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2023-24			2023-24			Budget Provision 2022-23			2022-23				
			GOI Share	State Share	Total	GOI Release	Expenditure		GOI Share	State Share	Total	GOI Release	Expenditure			
							GOI Share	State Share					GOI Share	State Share	Total	
1	Construction of Working Women Hostel /CSS	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			...	...	...	...	...	...	...	40.88	...	40.88	...	40.88	...	40.88
			1,176.64	...	1,176.64	1,174.01	1,176.64	...	1,176.64	1,222.80	...	1,222.80	...	1,222.80	...	1,222.80
			109.98	148.62	258.60	...	109.98	148.62	258.60	...	...	...	...	...	...	...
			980.00	100.00	1,080.00	1,530.00	(-)1,140.00 <sup>[*]</sup>	100.00	(-)1,040.00 <sup>[*]</sup>	...	940.00	940.00	1,430.00	940.00	...	940.00
			1,960.00	400.00	2,360.00	4,160.00	(-)819.44 <sup>[*]</sup>	400.00	(-)419.44 <sup>[*]</sup>	...	...	...	...	...	...	...
			228.00	12.67	240.67	...	228.00	12.67	240.67	125.01	13.89	138.90	...	125.00	13.89	138.89
			...	...	...	...	155.20	17.24	172.44	...	...	...	...	...	...	...

[\*] Minus figure is due to contra transaction i.e. disbursement of amount in the Public Account.

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2023-24			2023-24			Budget Provision 2022-23			2022-23				
			GOI Share	State Share	Total	GOI Release	Expenditure		GOI Share	State Share	Total	GOI Release	Expenditure			
							GOI Share	State Share					GOI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Disaster Preparedness ODMP including School Safety / CSS	Disaster Preparedness ODMP including School Safety / CSS	Normal	...	...	...	9.14	...	...	...	...	...	...	...	...	...	...
National Mission for Sustainable Agriculture- (PKVY) /CSS	National Mission for Sustainable Agriculture- (PKVY) /CSS		10.00	1.11	1.11	112.50	10.00	1.11	11.11	...	...	...	...	...	...	...
National Food Security Mission /CSS	National Food Security Mission /CSS	Normal	70.75	7.86	78.61	23.27	70.75	7.86	78.61	...	...	...	671.00	...	...	...
National Mission on Edible Oil and Oil Palm /CSS	National Mission on Edible Oil and Oil Palm /CSS	Normal	200.04	22.23	222.27	...	562.50	106.07	668.57	...	...	...	...	...	...	...
RKVY /CSS	RKVY /CSS	Normal	2,677.00	...	2,677.00	4,939.00	2,677.00	172.44	2,849.44	1,235.00	179.00	1,414.00	3,057.20	1,235.00	179.00	1,414.00
National Mission of Edible Oils- Oil Seeds /CSS	National Mission of Edible Oils- Oil Seeds /CSS	Normal	200.04	22.23	222.27	200.04	200.04	22.23	222.27	...	...	...	...	...	...	...
National Mission on Agricultural Extension and Technology (NMAET) / CSS	National Mission on Agricultural Extension and Technology (NMAET) / CSS	Normal	1,316.01	190.66	1,506.67	4,510.41	1,316.00	190.66	1,506.66	400.01	73.17	473.18	...	400.00	73.17	473.17

( ₹ in lakh )

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

( ₹ in lakh )

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2023-24			2023-24			Budget Provision 2022-23			2022-23				
			GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
National e-Governance Plan Agriculture (Ne-GPA) /CSS	National e-Governance Plan Agriculture (Ne-GPA) /CSS	Normal	36.08	4.01	40.09	...	36.08	4.01	40.09	...	...	...	...	...	...	...
Pradhan Mantri Krishi Sanchayee Yojana (PMKSY) /CSS	Pradhan Mantri Krishi Sanchayee Yojana (PMKSY) /CSS	Normal	81.02	...	81.02	...	...	...	...	3,300.00	366.67	3,666.67	694.93	3,300.00	366.67	3,666.67
Sub-Mission on Seed Plantry Materials /CSS	Sub-Mission on Seed Plantry Materials /CSS	Normal	12.60	1.40	14.00	...	12.60	1.40	14.00	...	...	...	...	...	...	...
MIDH /CSS	MIDH /CSS	Normal	2,962.50	311.06	3,273.56	...	2,962.50	311.06	3,273.56	...	1,599.20	90.65	1,689.85	1,599.20	90.65	1,689.85
National Bamboo Mission /CSS	National Bamboo Mission /CSS	Normal	287.50	19.44	306.94	...	287.50	19.44	306.94	...	100.00	11.11	111.11	100.00	11.11	111.11
Per Drop More Crop and RKVY and RAFTAAR / CSS	Per Drop More Crop and RKVY and RAFTAAR / CSS	Normal	2,000.00	222.23	2,222.23	...	2,000.00	222.23	2,222.23	...	...	...	...	...	...	...
Livestock Health and Disease Control /CSS	Livestock Health and Disease Control /CSS	Normal	116.67	5.05	121.72	585.73	116.66	12.96	129.62	584.97	71.52	656.49	...	584.97	71.52	656.49
Piggery Development	Piggery Development	Normal	...	3.57	3.57	...	...	3.57	3.57	...	64.32	64.32	...	64.32	...	64.32

APPENDIX V

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

( ₹ in lakh )

GOI Scheme	State Scheme under Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2023-24			2023-24			Budget Provision 2022-23			2022-23				
			GOI Share	State Share	Total	GOI Release	Expenditure		GOI Share	State Share	Total	GOI Release	Expenditure			
							GOI Share	State Share					GOI Share	State Share	GOI Share	State Share
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>
Poultry Development / CSS	Poultry Development / CSS	Normal	93.60	...	93.60	...	93.60	...	93.60	114.59	...	114.59	...	114.58	...	114.58
Fodder and Feed Development	Fodder and Feed Development	Normal	...	...	...	...	...	...	...	32.40	...	32.40	...	32.40	...	32.40
Sample Survey and Statistics / CSS	Sample Survey and Statistics / CSS	Normal	176.10	20.02	196.12	...	160.00	20.02	180.02	90.00	3.34	93.34	...	63.11	3.34	66.45
Livestock Census and Sample Survey / CSS	Livestock Census and Sample Survey / CSS	Normal	...	...	...	40.00	...	...	...	...	...	...	...	...	...	...
PMMSY / CSS	PMMSY / CSS	Normal	1,412.69	156.89	1,569.58	1,967.76	1,412.69	156.89	1,569.58	1,351.43	198.35	1,549.78	694.93	1,351.43	198.35	1,549.78
Innovation and Extension / CSS	Innovation and Extension / CSS	Normal	103.39	...	103.39	...	79.80	...	79.80	...	...	...	...	...	...	...
Intensification of Forest Water Management / CSS	Intensification of Forest Water Management / CSS	Normal	36.14	5.35	41.49	1,828.82	36.14	5.35	41.49	30.87	13.13	44.00	...	30.87	13.13	44.00
Green India Mission / CSS	Green India Mission / CSS	Normal	2,113.00	234.77	2,347.77	2,113.00	2,113.00	234.77	2,347.77	3,626.99	403.00	4,029.99	3,627.00	3,627.00	403.00	4,030.00
Conservation of Natural Resources and Eco-Systems / CSS	Conservation of Natural Resources and Eco-Systems / CSS	Normal	175.07	11.93	187.00	135.61	175.08	11.93	187.01	411.18	46.32	457.50	39.47	411.19	46.32	457.51





**APPENDIX V**

**EXPENDITURE ON SCHEMES**

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

( ₹ in lakh )

GOI Scheme	State Scheme under Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2023-24				2023-24			Budget Provision 2022-23				2022-23		
			GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Tourism Development Project	Tourism Development Project	Normal	...	...	...	...	...	...	...	346.00	...	346.00	...	346.00	...	346.00
Assistance to ULB /FC	Assistance to ULB /FC	Normal	3,500.00	...	3,500.00	3,500.00	3,500.00	...	3,500.00	...	...	...	...	...	...	...
Grants for Infrastructure facilities for Judiciary	Grants for Infrastructure facilities for Judiciary	Normal	...	...	...	...	...	...	...	111.40	157.76	269.16	...	111.40	157.76	269.16
Construction of Road under CRIF /CSS	Construction of Road under CRIF /CSS	Normal	5,435.86	...	5,435.86	3,560.00	5,346.98	...	5,346.98	...	...	...	1,096.00	1,000.00	...	1,000.00
CRIF /CSS	CRIF /CSS	Normal	88.87	...	88.87	...	88.87	...	88.87	...	...	...	...	...	...	...
Construction of Hnahthial - Haulawng via Zopui Road	Construction of Hnahthial - Haulawng via Zopui Road	Normal	...	...	...	...	...	...	...	264.09	...	264.09	...	264.09	...	264.09
Housing for All /CSS	Housing for All /CSS	Normal	20,060.01	...	20,060.01	4,550.94	20,060.01	...	20,060.01	145.57	...	145.57	15,955.23	145.56	...	145.56
National Urban Livelihood Mission /CSS	National Urban Livelihood Mission /CSS	Normal	1,000.00	111.11	1,111.11	399.00	1,000.00	111.11	1,111.11	658.21	73.13	731.34	1,000.00	658.20	73.13	731.33
AMRUT /CSS	AMRUT /CSS	Normal	2,800.42	311.16	3,111.58	3,544.63	2,800.42	311.16	3,111.58	...	...	...	...	...	...	...
Smart City Mission /CSS	Smart City Mission /CSS	Normal	29,400.00	2,458.90	31,858.90	29,400.00	29,400.00	2,458.90	31,858.90	...	755.56	755.56	...	...	755.56	755.56



**APPENDIX V**

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

( ₹ in lakh )

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2023-24			2023-24			Budget Provision 2022-23			2022-23				
			GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
National Permit for Goods Transport /FC	National Permit for Goods Transport /FC	Normal	...	...	...	56.79	...	...	...	...	...	...	...	...	...	...
Re-imbursment of Election Expenditure / Other	Re-imbursment of Election Expenditure / Other	Normal	...	...	...	465.98	...	...	...	...	...	...	...	...	...	...
Establishment Expenditure- Parliamentary Affairs			...	...	...	156.75	...	...	...	...	...	...	...	...	...	...
<b>Total</b>			2,08,450.17	1,24,319.97	3,32,770.14	2,01,205.84	2,03,002.54	31,038.42	2,34,074.82	1,43,506.15	19,064.52	1,62,570.69	1,36,503.41	1,44,717.08	17,967.31	1,62,684.39



**APPENDIX V**

**EXPENDITURE ON SCHEMES B. STATE SCHEMES**

( ₹ in lakh )

State Scheme	N/TSP/SCSP	State	Budget Allocation				Expenditure		
			2023-24	2022-23	2021-22	2023-24	2022-23	2021-22	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	
	<b>Normal, Tribal Sub-plan or Scheduled Caste Sub-plan</b>								
Government Primary Schools	State	...	24,495.35	24,219.36	22,378.77	24,495.36	24,219.36	22,378.78	
Government Middle Schools	State	...	28,696.52	31,334.93	28,541.16	28,696.53	30,674.05	28,541.17	
Assistance to Non-Govt. Middle Schools	State	...	4,508.03	4,032.24	3,941.21	4,508.03	4,032.24	3,941.21	
Government Elementary Schools	State	...	30.22	...	450.74	30.22	...	450.74	
Elementary Education under Samagra	State	...	...	...	2,214.26	...	...	1,183.09	
SCERT	State	...	525.10	569.90	606.03	525.01	569.90	605.16	
Science Promotion	State	...	163.10	164.44	140.94	163.06	163.72	140.93	
Inspection	State	...	1,138.40	1,214.47	1,140.98	1,138.41	1,214.47	1,140.99	
Teacher Welfare Scheme	State	...	1.00	1.00	1.00	1.00	1.00	1.00	
District Institute of Educational Training (DIET)	State	...	161.55	159.68	196.77	161.48	159.65	196.30	
Government High Schools	State	...	15,414.95	15,975.17	14,297.69	15,414.96	15,975.17	14,772.06	
Govt. Higher Secondary Schools	State	...	6,751.88	6,647.43	5,834.87	6,751.88	6,647.43	5,835.73	
Assistance to Non-Govt. High Schools	State	...	9,622.20	9,378.56	8,500.95	9,622.20	9,388.56	8,500.95	
Assistance to Non-Govt. Higher Secondary Schools	State	...	4,547.48	4,139.84	3,711.60	4,547.48	4,139.84	4,008.91	
Vocationalisation of Secondary Schools	State	...	54.78	60.80	45.10	54.77	59.63	45.09	

**APPENDIX V**

**EXPENDITURE ON SCHEMES B. STATE SCHEMES**

( ₹ in lakh )

State Scheme	N/TSP/SCSP Normal, Tribal Sub-plan or Scheduled Caste Sub-plan	State	Budget Allocation				Expenditure		
			2023-24	2022-23	2021-22	2023-24	2022-23	2021-22	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	
Secondary Education under Samagra	State	...	...	...	1,660.26	...	...	947.52	
Rural Functioning Literacy Programme	State	...	5.00	70.00	5.82	5.00	70.00	5.82	
Promotion and MIL	State	...	8.00	7.10	3.01	8.00	7.10	3.01	
Appointment of MIL Teachers	State	...	8,150.28	7,923.92	6,794.69	8,150.27	7,923.92	7,645.68	
Mizoram Institute of Comprehensive Education	State	...	456.54	439.98	391.05	456.55	439.19	391.05	
Statistical and Educational Survey	State	...	60.97	2.46	3.83	60.96	2.46	19.33	
Mizoram Board of School Education	State	...	921.40	883.04	832.12	921.40	883.04	832.12	
Physical Education	State	...	177.05	71.23	139.93	177.04	71.23	184.36	
Sainik School, Chhingchhip	State	...	112.04	100.00	...	112.04	100.00	...	
Re-construction of School Buildings	State	...	...	...	2,577.00	...	...	2,577.00	
Government Special Model School	State	...	...	...	65.64	...	...	65.64	
Government College	State	...	16,243.12	16,421.26	15,348.31	16,183.22	16,417.56	15,195.59	
College of Teachers Education	State	...	342.17	294.22	265.54	337.89	299.21	297.38	
Government Zirtiri Residential Science College	State	...	1,358.61	1,460.37	1,334.03	1,358.46	1,460.37	1,332.08	

**APPENDIX V**

**EXPENDITURE ON SCHEMES B. STATE SCHEMES**

State Scheme	N/TSP/SCSP Normal, Tribal Sub-plan or Scheduled Caste Sub-plan	State	Budget Allocation				Expenditure		
			2023-24	2022-23	2021-22	2023-24	2022-23	2021-22	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	
Establishment of Collegiate Hostel	State	...	39.08	36.08	43.65	39.07	34.42	43.64	
Assistance to Deficit, Private Other Colleges	State	...	33.68	31.53	31.99	33.68	31.53	31.99	
Mizoram Scholarship	State	...	383.70	310.37	295.04	383.65	310.32	295.66	
Mizoram Hindi Training Institute	State	...	168.21		212.05	168.16		217.37	
Women Polytechnic, Aizawl	State	...	984.10	720.82	641.74	984.65	720.81	641.70	
Mizoram Polytechnic, Lunglei	State	...	822.76	646.30	593.15	821.25	646.24	596.63	
Mizoram State Council for Teacher Education	State	...	2.00	2.00	2.00	2.00	2.00	2.00	
National Service Scheme	State	...	58.80	65.68	13.31	58.79	65.85	13.29	
Mizoram Hindi Prachar Sabha	State	...	13.55	14.34	33.45	13.55	14.34	33.45	
Mizoram Olympic Association	State	...	43.00	47.00	7.00	43.00	47.00	7.00	
Sports Council	State	...	1,332.01	1,330.53	1,054.98	1,332.01	1,330.53	1,054.97	
Museum and Art Gallery	State	...	88.25	100.64	107.05	88.24	100.57	107.73	
Institute of Music and Fine Arts	State	...	101.22	107.04	106.99	101.22	108.97	107.02	
Sports and Games	State	...	122.75	144.84	227.81	122.27	144.84	227.81	
Improvement of Vanapa Hall	State	...	25.86	23.63	16.75	25.83	23.63	17.34	
Tribal Research Institute	State	...	86.47	98.63	90.38	86.44	98.57	90.37	
Archeology	State	...	21.65	19.24	0.50	21.63	19.30	0.50	
Medical Store Depots	State	...	152.08	159.64	146.63	152.08	159.64	146.63	
School Health Scheme	State	...	78.58	70.56	61.25	78.58	70.56	61.25	

( ₹ in lakh )

**APPENDIX V**

**EXPENDITURE ON SCHEMES B. STATE SCHEMES**

( ₹ in lakh )

State Scheme	N/TSP/SCSP Normal, Tribal Sub-plan or Scheduled Caste Sub-plan	State	Budget Allocation				Expenditure		
			2023-24	2022-23	2021-22	2023-24	2022-23	2021-22	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	
Hospital and Dispensaries	State	...	14,811.53	12,520.72	14,822.84	14,797.19	12,520.72	14,323.06	
Pharmacy and Nursing Council	State	...	24.79	22.74	22.40	24.79	22.74	22.40	
Referral Hospital	State	...	795.13	695.43	640.52	795.13	695.43	640.52	
Cobalt Therapy Unit	State	...	101.43	166.23	102.13	101.43	169.23	102.13	
Combation and Management of COVID-19		...	36.36	129.40	...	36.36	129.40	...	
Drug Control Programme	State	...	241.10	211.16	211.46	241.10	211.16	211.46	
Cancer Research and Treatment Programme	State	...	638.49	602.13	567.19	638.49	602.13	567.19	
National Mental Health Programme	State	...	126.82	86.30	80.69	126.82	86.30	80.69	
Subsidiary Health Centre	State	...	4,571.58	4,681.54	4,421.51	4,571.58	4,681.54	4,421.51	
Primary Health Centre	State	...	7,842.35	8,845.10	8,847.24	7,842.35	8,846.10	8,847.24	
Medical Education	State	...	84.32	100.75	195.54	84.32	100.75	195.54	
Establishment of Mizoram Institute of Medical Education and Research	State	...	5,904.74	...	5,021.63	5,904.74	...	5,021.63	
College of Nursing	State	...	274.34	271.69	254.36	274.34	271.69	254.36	
National Leprosy Control Programme	State	...	444.62	474.17	503.89	444.62	474.17	503.89	

**APPENDIX V**

**EXPENDITURE ON SCHEMES B. STATE SCHEMES**

( ₹ in lakh )

State Scheme	N/TSP/SCSP Normal, Tribal Sub-plan or Scheduled Caste Sub-plan	State	Budget Allocation				Expenditure		
			2023-24	2022-23	2021-22	2023-24	2022-23	2021-22	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	
National Programme for Control of Blindness	State	...	229.45	241.83	271.85	229.45	241.83	271.85	
National TB Control Programme	State	...	561.32	590.04	564.06	561.32	590.04	564.06	
Control of Epidemic	State	...	337.31	525.14	3,562.79	337.31	525.14	3,562.79	
Expanded Programme on Immunisation	State	...	37.72	34.92	35.53	37.72	34.92	35.53	
Sexually Transmitted Disease	State	...	60.07	66.26	50.41	60.07	66.26	50.41	
National Malaria Eradication Programme	State	...	804.04	761.08	883.10	804.04	761.08	883.10	
National Goiter Control Programme	State	...	11.93	12.78	11.32	11.93	12.78	11.32	
Tobacco Control Programme	State	...	1.00	1.00	1.00	1.00	1.00	1.00	
Public Health Laboratory	State	...	46.75	47.81	40.22	46.75	47.81	40.22	
Public Health Education	State	...	181.82	185.09	199.24	181.82	185.09	199.24	
AYUSH	State	...	356.60	...	52.21	356.60	...	52.21	
Nursing School, Lunglei	State	...	154.19	154.32	165.04	154.19	154.32	165.04	
Rural Family Welfare	State	...	175.51	169.21	243.27	175.51	169.21	243.27	
Family Welfare	State	...	...	...	312.15	...	...	312.15	
Maternity and Child Health/ National Maternity Benefit Scheme	State	...	44.04	41.28	88.22	44.04	41.28	88.22	

**APPENDIX V**

**EXPENDITURE ON SCHEMES B. STATE SCHEMES**

( ₹ in lakh )

State Scheme	N/TSP/SCSP Normal, Tribal Sub-plan or Scheduled Caste Sub-plan	State	Budget Allocation				Expenditure		
			2023-24	2022-23	2021-22	2023-24	2022-23	2021-22	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	
Mizoram State Health Care Society		...	260.33	234.23	234.25	260.33	234.23	234.25	
Rural Water Supply Programme	State	...	283.84	296.00	2,555.30	283.84	296.00	2,555.29	
Emergency Water Supply	State	...	...	102.91	40.57	...	102.91	40.57	
Certification of Cinematography	State	...	30.75	27.75	24.75	30.75	27.75	24.75	
Production of Visual Arts	State	...	50.00	50.00	50.00	50.00	50.00	50.00	
Advertising and Visual Publicity	State	...	7.50	7.50	7.50	7.50	7.50	7.50	
Information Centre	State	...	266.52	272.78	256.72	266.52	272.78	256.71	
Press Information Services	State	...	13.20	13.20	17.20	13.20	13.20	17.20	
Field Publicity	State	...	75.83	12.89	11.73	75.83	12.89	11.73	
Publications	State	...	70.00	80.00	70.00	70.00	80.00	70.00	
GIA to Mizoram Journalist Society	State	...	25.00	20.00	20.00	25.00	20.00	20.00	
State Information Commission	State	...	312.05	364.50	297.62	312.05	364.53	297.62	
Industrial Training Institute	State	...	497.34	523.77	506.13	494.61	523.76	506.15	
Youth Commission	State	...	304.58	505.62	206.27	300.21	505.62	206.27	
GIA to MCVT	State	...	20.00	20.00	20.00	20.00	20.00	20.00	
Cretch/Day Care Centre	State	...	8.90	8.90	8.90	8.90	8.90	8.90	
Mizoram State Social Welfare Board	State	...	75.75	72.21	91.53	75.75	72.21	91.53	
Integrated Child Development Scheme	State	...	...	...	1,012.52	...	...	1,348.89	

**APPENDIX V**

**EXPENDITURE ON SCHEMES B. STATE SCHEMES**

( ₹ in lakh )

State Scheme	N/TSP/SCSP Normal, Tribal Sub-plan or Scheduled Caste Sub-plan	State	Budget Allocation				Expenditure		
			2023-24	2022-23	2021-22	2023-24	2022-23	2021-22	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	
Education and Welfare of Handicapped	State	...	103.06	93.30	86.27	103.04	93.28	85.60	
Training on Production Centre for Handicapped	State	...	26.43	29.84	27.30	26.43	29.83	27.29	
Hostel for Handicapped Person	State	...	33.83	33.71	30.41	33.83	33.71	30.41	
Person with Disability Act 1995	State	...	103.86	78.33	82.97	103.93	84.06	82.96	
Protection of Child Right	State	...	98.14	81.68	51.50	98.13	81.67	49.90	
Mizoram State Council for Child Welfare	State	...	5.00	5.00	5.00	5.00	5.00	5.00	
Integrated Women Empowerment Programme	State	...	5.00	5.00	5.00	5.00	5.00	5.00	
Residential Institute and Training Centre	State	...	64.58	82.77	73.20	66.69	82.77	73.20	
SIT in Women and Girl Act	State	...	11.82	11.19	9.83	11.81	11.19	9.82	
Protective Home	State	...	...	106.22	...	...	106.21	...	
Women Commission	State	...	32.67	27.77	25.95	32.66	27.77	25.95	
MSD and R. Board	State	...	107.43	98.14	90.53	107.43	98.14	90.53	
Remand Home	State	...	130.02	135.50	90.48	130.00	135.50	89.88	
Special Approved School	State	...	62.09	50.89	37.41	62.09	50.89	37.11	
De-addiction Centre	State	...	...	...	127.60	...	...	127.59	
Training for ICDS	State	...	...	39.31	42.75	...	39.31	42.75	

## APPENDIX V

## EXPENDITURE ON SCHEMES B. STATE SCHEMES

( ₹ in lakh )

State Scheme	N/TSP/SCSP Normal, Tribal Sub-plan or Scheduled Caste Sub-plan	State	Budget Allocation				Expenditure		
			2023-24	2022-23	2021-22	2023-24	2022-23	2021-22	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	
Children Court	State	...	33.79	42.20	51.26	33.79	42.20	51.26	
Home for Destitute Children	State	...	1.00	1.00	1.00	1.00	1.00	1.00	
Juvenile Justice Fund	State	...	22.92	22.92	22.92	22.92	22.92	22.92	
Old Age Home	State	...	...	54.78	50.09	...	54.78	50.08	
Mitigation of Landslide and Renovation Works	State	...	...	...	344.03	...	...	344.03	
Food Grain Development	State	...	76.12	66.96	77.68	75.88	66.96	77.64	
Fostering Climate Resilient Upland Farming System in the North East (FOCUS)	State	...	...	6,320.20	4,324.98	...	6,320.20	4,324.97	
Soil Testing	State	...	...	21.58	18.28	...	21.58	18.27	
Agricultural Information	State	...	9.00	8.95	4.70	8.99	8.93	4.70	
State Soil Survey Organisation	State	...	106.52	76.61	64.31	106.52	76.60	64.27	
Sample Survey and Statistics	State	...	...	...	14.44	...	...	14.44	
Horticulture Farm	State	...	23.04	30.76	27.75	22.94	30.76	27.26	
Horticulture Information	State	...	3.00	3.00	3.00	2.99	3.00	3.00	
Vegetable and Fruit Development	State	...	11.50	11.50	10.00	11.50	11.50	10.00	
Agricultural Education	State	...	167.13	138.55	4.00	165.71	148.52	4.00	
Constrn. of Warehouse	State	...	...	...	380.00	...	...	380.00	
NABARD	State	...	...	...	132.01	...	...	123.01	
Cash Crop Spices Development	State	...	2.55	2.45	2.55	2.55	2.45	2.55	

**APPENDIX V**

**EXPENDITURE ON SCHEMES B. STATE SCHEMES**

( ₹ in lakh )

State Scheme	N/TSP/SCSP Normal, Tribal Sub-plan or Scheduled Caste Sub-plan	State	Budget Allocation				Expenditure		
			2023-24	2022-23	2021-22	2023-24	2022-23	2021-22	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	
Rubber Nursery and Plantation	State	...	...	...	727.22	...	...	727.22	
Rinder Pest Eradication Programme	State	...	130.37	131.04	123.78	120.86	129.74	123.77	
State Vety Council	State	...	60.09	16.57	30.56	30.91	16.57	30.55	
Control of Animal Disease	State	...	31.31	24.42	39.49	32.05	28.00	39.19	
Cattle Development	State	...	283.07	280.66	301.88	275.02	289.32	301.85	
Poultry Development	State	...	246.88	260.21	253.04	234.50	261.66	253.16	
Piggery Development	State	...	350.50	315.24	308.51	348.37	304.09	304.70	
Fodder and Feed Development	State	...	328.07	322.12	319.84	318.01	318.21	319.80	
Vetty Extn. Research and Training	State	...	86.28	81.57	...	75.70	81.54	...	
National Buck Production Programme	State	...	2.71	...	3.18	2.70	...	3.01	
Bio-gas Development	State	...	43.56	...	56.65	49.24	...	56.64	
Information and Statistics	State	...	79.74	92.45	90.51	71.28	92.41	90.46	
Dairy Development	State	...	124.49	130.34	126.46	116.21	131.02	126.39	
Agriculture Farming and Quality Seeds Production	State	...	6.20	9.27	127.20	6.20	9.26	127.07	
Animal Slaughter House	State	...	8.12	7.93	590.60	8.11	7.93	590.60	
Animal Movement	State	...	17.39	...	16.58	17.35	...	15.71	
Fish Seed Production cum Farming	State	...	0.50	2.50	2.50	0.50	2.50	2.50	

**APPENDIX V**

**EXPENDITURE ON SCHEMES B. STATE SCHEMES**

( ₹ in lakh )

State Scheme	N/TSP/SCSP Normal, Tribal Sub-plan or Scheduled Caste Sub-plan	State	Budget Allocation				Expenditure		
			2023-24	2022-23	2021-22	2023-24	2022-23	2021-22	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	
Fresh Water Aquaculture	State	...	1.50	1.50	1.50	1.50	1.50	1.49	
Information, Extension, Education and Training	State	...	1.25	3.77	3.25	1.21	3.77	3.25	
Training Forest Personnel	State	...	140.92	154.86	164.43	140.91	154.86	164.43	
Preservation of Wild Life	State	...	700.76		781.44	700.76		781.44	
Conservation of Natural Resources and Eco-System	State	...	...	46.32	30.92	...	46.32	30.92	
Maintenance of Forest	State	...	876.18	999.51	985.61	876.20	991.51	985.61	
Assistance to State Pollution Control Board	State	...	206.36	161.51	148.63	206.35	161.52	148.02	
Audit of Co-operative	State	...	20.82	13.27	13.44	20.82	14.24	13.44	
Mizoram State Co-operative Union, Lunglei	State	...	56.25	53.83	46.86	56.25	53.83	46.86	
Assistance to Mizoram Co-operative Union, Aizawl	State	...	249.17	227.44	249.48	249.17	277.44	249.48	
SLMC and Internal Audit	State	...	119.97	184.77	146.24	119.66	183.51	146.22	
Block Level Administration	State	...	1,066.07	1,540.28	1,268.26	1,029.26	1,516.54	1,244.52	
State Institute of Rural Development	State	...	380.54	295.02	258.93	380.53	295.01	258.93	
Admn. R.D. Programme	State	...	470.44	625.46	552.55	461.72	620.79	542.69	
Purchase of Grid Power	State	...	41,409.00		40,000.00	41,409.00		40,000.00	

**APPENDIX V**

**EXPENDITURE ON SCHEMES B. STATE SCHEMES**

( ₹ in lakh )

State Scheme	N/TSP/SCSP Normal, Tribal Sub-plan or Scheduled Caste Sub-plan	State	Budget Allocation				Expenditure		
			2023-24	2022-23	2021-22	2023-24	2022-23	2021-22	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	
Maintenance of Power House	State	...	753.96	790.40	791.10	753.96	790.48	791.01	
Maintenance of Lines and Buildings	State	...	...	9,492.05	9,009.34	...	9,492.06	9,009.64	
Distribution of Power	State	...	...	131.00	...	...	...	...	
Garbage Disposal	State	...	65.31	40.00	83.92	65.31	40.00	83.92	
Industrial Estate	State	...	13.84	18.34	37.17	13.84	14.66	19.02	
Promotion and Development of SSI	State	...	65.15	40.24	38.29	65.13	40.84	46.88	
District Industries Centre	State	...	332.00	446.92	390.16	332.05	432.15	413.88	
Rural Industries	State	...	60.19	45.70	37.92	60.19	44.53	39.94	
Development of Rural Industries	State	...	117.46	129.69	114.35	117.45	121.86	117.79	
Development of Electronics	State	...	20.59	22.53	17.72	20.59	20.95	20.07	
Handloom Industries	State	...	109.67	106.87	...	110.13	99.93	...	
Promotion and Development of KVI	State	...	1,533.62	1,565.57	1,464.02	1,533.62	1,554.30	1,468.37	
Development of Bamboo Industries	State	...	134.66	143.68	141.79	134.66	142.57	141.53	
National Handloom Development Programme	State	...	...	...	1.19	...	...	1.18	
Promotion and Dev. of Handicraft Industry	State	...	213.41	508.70	475.43	213.41	488.52	477.28	
Agriculture Marketing	State	...	427.61	409.71	358.88	427.60	392.62	359.03	



**APPENDIX V**

**EXPENDITURE ON SCHEMES B. STATE SCHEMES**

State Scheme	N/TSP/SCSP	State	Budget Allocation				Expenditure		
			2023-24	2022-23	2021-22	2023-24	2022-23	2021-22	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	
	Normal, Tribal Sub-plan or Caste Sub-plan								
Maintenance of Roads within Mizoram	State	...	51.00	51.00	51.00	51.00	51.00	51.00	
Maintenance of Road and Bridges	State	...	207.05	66.57	31.07	207.05	66.57	31.07	
State Road Fund Board	State	...	86.65	99.01	80.81	86.64	96.25	80.70	
State Road Fund	State	...	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	3,999.49	
Solid Waste Management	State	...	4,999.79	90.75	48.39	4,999.59	90.62	48.39	
State Election Commission	State	...	283.26	241.20	215.10	283.24	240.73	214.96	
River Diversion	State	...	30.00	1,679.09	343.98	30.00	1,679.09	423.92	
River Lift Irrigation	State	...	0.20	...	0.20	0.20	...	0.20	
Information and Communication Technology	State	...	373.83	365.69	330.14	373.83	365.59	328.06	
Special Manpower Development	State	...	1.00	...	1.00	1.00	...	1.00	
I.T. Promotional Development	State	...	5.00	1.00	1.00	5.00	1.00	1.00	
IT Infrastructure Development	State	...	32.90	24.90	52.10	32.90	24.90	52.10	
Promotional and Development of Society	State	...	121.00	111.00	107.24	121.00	111.00	107.23	
Socio-Economic Development Policy	State	...	25,063.46	46,996.34	8,816.61	25,063.45	46,961.21	8,787.66	
Scheme under Special Central Assistance	State	...	...	44,047.67	10,389.65	...	44,242.89	10,217.39	
Aizawl Municipal Council	State	...	2,103.56	...	1,973.01	2,103.56	...	1,973.01	

( ₹ in lakh )

APPENDIX V

**EXPENDITURE ON SCHEMES B. STATE SCHEMES**

( ₹ in lakh )

State Scheme	N/TSP/SCSP Normal, Tribal Sub-plan or Scheduled Caste Sub-plan	State	Budget Allocation				Expenditure		
			2023-24	2022-23	2021-22	2023-24	2022-23	2021-22	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	
Indira Gandhi National Old Age Pension	State	...	...	...	302.56	...	...	302.56	
Indira Gandhi National Widow Pension Scheme	State	...	...	...	27.72	...	...	27.72	
Indira Gandhi National Disability Pension Scheme	State	...	...	...	8.91	...	...	8.90	
National Mission on Oil Seeds and Oil Palm	State	...	...	...	62.15	...	...	62.14	
Forest Extension	State	...	...	...	76.17	...	...	76.17	
Consumer Co-operative Societies	State	...	70.71	...	84.30	70.71	...	84.30	
Development of Riverine Statistics	State	...	...	...	0.50	...	...	0.50	
Grading and Quality Control	State	...	1.00	...	1.00	1.00	...	1.00	
<b>Grant Total</b>			<b>2,74,975.03</b>	<b>3,04,451.42</b>	<b>2,47,218.81</b>	<b>2,74,597.64</b>	<b>3,03,625.62</b>	<b>2,46,893.77</b>	

**APPENDIX VI**

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

Sl. No.	Government of India Schemes Centrally Sponsored Schemes	N/TSP/SCSP	Implementing Agency	Government of India releases <sup>¶1</sup>		
				2023-24	2022-23	2021-22
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1.	Edible Oil - Oil Palm (Krishionnati Yojana)	Normal	Department of Agriculture (Crop Husbandry)	2,336.16	416.37	...
2.	Organic Value Chain Development of NE Region (Krishionnati Yojana)	Normal	Mission Organic Mizoram (Agriculture)	...	1,140.90	1,291.74
3.	AYUSHMAN BHARAT - Pradhan Mantri Jan Arogya Yojana (PMJAY)	Normal	Mizoram State Health Care Society	2,339.13	2,629.60	...
4.	Flexible Pool for RCH and Health System Strengthening, National Health Programme and National Urban Health Mission	Normal	Flexible Pool for RCH and Health System Strengthening, National Health Programme and National Urban Health Mission	45.07	...	...
5.	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM - ABHIM)	Normal	Mizoram State Health Society	10.16	10.16	...
6.	Jal Jeevan Mission (JJM) / National Rural Drinking Water Mission	Normal	SWSM Mizoram Aizawl	30,310.00	44,858.46	22,791.49
7.	Rashtriya Gokul Mission	Normal	State Implementation Unit Mizoram of NPCBB	847.37	138.69	154.11
8.	Rashtriya Gram Swaraj Abhiyan (RGSA)	Normal	State Institute of Rural Development	160.80	0.31	...
9.	Mahatma Gandhi National Rural Guarantee Programme	Normal	MGNREGA Rural Employment Guarantee Council, Mizoram	45,468.31	42,374.22	46,486.46
10.	Boys and Girls Hostel OBC	Normal	Boys and Girls Hostel OBC	109.35	...	...

<sup>¶1</sup> The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is Public Financial Management System (PFMS) Portal of the Controller General of Accounts (CGA).

**APPENDIX VI**

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

Sl. No.	Government of India Schemes	N/TSP/SCSP	Implementing Agency	Government of India releases <sup>¶1</sup>		
				2023-24	2022-23	2021-22
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
11.	National Action Plan for Drug Demand Reduction (SJE)	Normal	Mizoram Social Defence and Rehabilitation Board	303.12	24.39	221.77
		Normal	Thutak Nunpuitu Team	...	49.51	...
		Normal	Agape Moral Reformation Organisation, Aizawl	...	20.43	...
		Normal	Blessing Home (BHS)	...	23.42	...
		Normal	Calvary Healing	...	27.81	...
		Normal	Faith Home Society- (FHS)	...	24.13	...
		Normal	New Life Home Society (NLHS)	...	25.63	...
		Normal	Zoram Drivers Ramthim Board, Aizawl	...	29.36	...
12.	Agriculture Census and Statistics	Normal	Directorate of Economics and Statistics, Mizoram	...	55.76	18.95
13.	Development of Skills	Normal	Jan Shikshan Sansthan	...	55.64	25.00
		Normal	Mission Foundation Movement	...	...	20.00
14.	Incentivization of Rural Bodies	Normal	Kolasib Venglai Village Council	...	...	5.00
		Normal	Maubuang VC	...	5.00	5.00
		Normal	Mualthum NVC	...	...	10.00
		Normal	Sawleng VC	...	5.00	5.00
		Normal	Leng Village Council	...	15.00	...
		Normal	Thingsul Tlangnuam VC	...	5.00	...

<sup>¶1</sup> The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is Public Financial Management System (PFMS) Portal of the Controller General of Accounts (CGA).

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Sl. No.	Government of India Schemes	N/TSP/SCSP	Implementing Agency	Government of India releases <sup>¶</sup>		
				2023-24	2022-23	2021-22
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
15.	SAMARTHYA (BBBP Creche PMMVY Gender Budget Research Skilling Training, etc.)	Normal	Department of Social Welfare, Mizoram	...	198.58	...
16.	SAMBAL (One Stop Centre, Mahila Police Volunteer, Women Helpline, Swadhar, Ujjawala, Widow Homes, etc.)	Normal	One Stop Centre, Siaha	...	16.80	382.57
		Normal	One Stop Centre, Serchhip	...	37.96	...
		Normal	One Stop Centre, Lawngtlai	...	39.05	...
		Normal	One Stop Centre, Mamit	...	17.05	...
		Normal	One Stop Centre, Lunglei	...	17.05	...
		Normal	One Stop Centre, Kolasib	...	16.80	...
		Normal	One Stop Centre, Champhai	...	16.80	...
		Normal	One Stop Centre, Aizawl	...	16.55	...
17.	Conservation of Aquatic Eco-Systems	Normal	Mizoram Government	...	...	1.55
18.	PM Formalization of Micro Food Processing Enterprises PM - FME	Normal	Directorate of Commerce and Industries	...	...	24.53
19.	SAMARTHYA (BBBP Creche PMMVY) Gender Budget Research Skilling Training, etc.	Normal	Women and Child Development Department	...	...	171.24
	<b>Total</b>			<b>81,929.47</b>	<b>92,311.44</b>	<b>71,614.41</b>

<sup>¶</sup> The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is Public Financial Management System (PFMS) Portal of the Controller General of Accounts (CGA).

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( ₹ in lakh )

Sl. No.	Government of India Schemes	N/TSP/SCSP	Implementing Agency	Government of India releases <sup>¶</sup>		
				2023-24	2022-23	2021-22
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1.	Pradhan Mantri Kisan Samman Nidhi (PM - Kisan)	Normal	Department of Agriculture, Mizoram	8,773.53	4,504.98	6,453.76
2.	Grants to other Institutions	Normal	Grants to other Institutions	7.77	...	...
3.	Capacity Building for Service Providers	Normal	Mizoram Tourism Development Authority	25.09	...	94.25
4.	Sugar Subsidy payable under PDS	Normal	Sugar Subsidy payable under PDS	115.88	...	...
5.	Blood Transfusion Services	Normal	State AIDS Control Society, Mizoram, Aizawl	195.59	141.33	...
6.	National AIDS and STD Control Programme	Normal	State AIDS Control Society, Mizoram, Aizawl	4,412.69	3,466.55	2,915.40
7.	National Digital Health Mission	Normal	Mizoram State Health Society	102.63	52.48	...
8.	National Tele Mental Health Programme	Normal	National Tele Mental Health Programme	48.50	...	...
9.	Micro and Small Enterprise Cluster Development Programme (MSE - CDP)	Normal	Micro and Small Enterprise Cluster Development Programme (MSE-CDP)	176.88	...	...
10.	Promotion of MSMEs in NER and Sikkim	Normal	Promotion of MSMEs in NER and Sikkim	1,127.88	...	...
11.	Startup India Seed Fund Scheme (SISFS)	Normal	Startup India Seed Fund Scheme (SISFS)	42.00	...	...
12.	E-Courts Phase III	Normal	E-Courts Phase III	350.49	...	...

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Sl. No.	Government of India Schemes	N/TSP/SCSP	Implementing Agency	Government of India releases <sup>¶1</sup>		
				2023-24	2022-23	2021-22
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
13.	Livestock Health and Disease Control Central Sector	Normal	Livestock Health and Disease Control Central Sector	9.04	...	...
14.	Training Schemes - PPG and P	Normal	Administrative Training Institute, Government of Mizoram	14.35	13.73	13.83
15.	Consumer Awareness Publicity and Price Monitoring	Normal	Mizoram Drug Price Monitoring and Research unit Society	10.42	10.50	4.91
16.	Capacity Development CSO and NSSO	Normal	Directorate of Economics and Statistics, Mizoram	194.27	135.50	86.16
17.	Research Training and Studies and Other Road Safety Schemes	Normal	Director, Transport	400.00	...	549.60
18.	Schemes on Women Safety - RTH	Normal	Schemes on Women Welfare-RTH	137.4	...	...
19.	Management Support to Rural Development Programmes and Strengthening of District Planning Process	Normal	State Institute of Rural Development	210.73	292.81	468.66
20.	Schemes for differently Abled persons	Normal	Director, Social Welfare Department	6.00	3.00	3.50
		Normal	Scheme for Implementation of Persons with Disabilities Act	...	3.00	...
21.	National Fellowship and Scholarship for Higher Education of ST Students	Normal	National Institute of Technology Mizoram	3.05	...	0.66

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( ₹ in lakh )

Sl. No.	Government of India Schemes	N/TSP/SCSP	Implementing Agency	Government of India releases <sup>¶1</sup>		
				2023-24	2022-23	2021-22
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
22.	National Hydrology Project	Normal	Minor Irrigation Department	224.58	1,007.11	550.00
23.	Khelo India	Normal	Mizoram State Sports Council	200.00	637.50	659.52
24.	National Service Scheme	Normal	Mizoram State NSS Cell	226.55	255.53	201.35
25.	Consumer Welfare Fund	Normal	Food, Civil Supplies and Consumer Affairs	...	211.13	...
26.	Integrated Management of Public Distribution System	Normal	Food, Civil Supplies and Consumer Affairs	...	3.24	50.40
27.	Centenaries and Anniversaries, Celebrations and Schemes	Normal	Mizoram Tourism Development Authority	...	20.00	...
28.	Kala Sanskriti Vikash Yojana	Normal	DoReMi Drama and Cultural Club	...	22.56	0.75
29.	Conservation Development and Sustainable Management of Medicinal Plants	Normal	Zawlbuk (ZAW)	...	4.08	...
		Normal	State Medicinal Plants Board, Aizawl	...	22.78	27.00
30.	Infrastructure Development and Capacity Building	Normal	State Forest Development Agency, Mizoram	...	24.00	...
		Normal	Directorate of Commerce and Industries	...	1,829.00	...
31.	Designing Innovative Solutions for Holistic Access to justice in India (DISHA)	Normal	Government of Mizoram Law College	...	1.00	...
32.	North East Special Infrastructure Development Scheme (NESIDS)	Normal	Mizoram Government	...	51.65	...
33.	Schemes of North East Council - Special Development Projects	Normal	Department of Agriculture (Crop Husbandary)	...	10.00	...

<sup>¶1</sup> The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is Public Financial Management System (PFMS) Portal of the Controller General of Accounts (CGA).

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Sl. No.	Government of India Schemes	N/TSP/SCSP	Implementing Agency	Government of India releases <sup>¶1</sup>			
				2023-24	2022-23	2021-22	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	
34.	Scheme for usage of Geo-textiles in North East	Normal	Public Works Department, Government of Mizoram	...	116.35	...	...
35.	Atal Innovation Mission including Self Employment and Talent Utilization	Normal	Christian English High School	...	2.00	48.00	...
		Normal	Government Mizo High School, Aizawl	...	4.00	...	...
		Normal	Sacred Heart Higher Secondary School run by Aizawl Diocesan Education Society	...	2.00	...	...
36.	Member of Parliament Local Area Development Scheme (MPLADS)	Normal	Deputy Commissioner, Aizawl	...	750.00	650.00	...
37.	Land Records Modernization Programme	Normal	Programme Management Unit for NLRMP, Mizoram	...	456.38	136.79	...
38.	Industrial Research and Development	Normal	L. Ralte	...	2.38	...	...
39.	Deendayal Disabled Rehabilitation Scheme	Normal	Spastic Society of Mizoram (GILEAD)	...	14.49	...	...
		Normal	Samaritan Association for the Blind (SAB)	...	14.73	...	...
40.	Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Normal	Samaritan Association for the Blind (SAB)	...	6.70	...	...
41.	Science and Technology Institutional and Human Capacity Building	Normal	Science and Technology Development	...	...	115.27	...

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

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

( ₹ in lakh )

Sl. No.	Government of India Schemes	N/TSP/SCSP	Implementing Agency	Government of India releases <sup>##</sup>		
				2023-24	2022-23	2021-22
1	2	3	4	5	6	7
42.	Domestic Promotion and Publicity including Market Development Assistance	Normal	Mizoram Tourism Development Authority	...	...	50.00
43.	Design and Technical Upgradation Scheme	Normal	Mizoram Khadi and Village Industries Board	...	...	20.02
44.	Human Resource Development- Handicrafts	Normal	Mizoram Khadi and Village Industries Board	...	...	36.14
45.	Marketing Support and Services	Normal	Mizoram Handloom and Handicrafts Development Corporation Ltd.	...	...	10.73

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

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

Sl. No.	Government of India Schemes	N/TSP/SCSP	Implementing Agency	Government of India releases <sup>¶1</sup>		
				2023-24	2022-23	2021-22
1	Central Sector Schemes	3	4	5	6	7
46.	National Handloom Development Programme	Normal	Directorate of Commerce and Industries Handloom and Handicrafts Wing	...	...	26.95
		Normal	Directorate of Commerce and Industries Handloom and Handicrafts Wing	...	...	442.46
		Normal	Kulikawn East Handloom Co-operative Society Ltd.	...	...	6.65
		Normal	Mizoram Apex Handloom and Handicrafts Co-operative Society	...	...	30.25
		Normal	Mizoram Handloom and Handicrafts Development Corporation Ltd.	...	...	69.51
		Normal	Ramhlun South Kawn Veng Handloom Co-operative Society Ltd.	...	...	6.60
47.	NER Textiles Promotion Scheme	Normal	Weavers Services Centre, Aizawl	...	...	30.41
48.	Assistance to State Agencies for intra-state movement of food grains and FPS dealers margin under NFSA	Normal	Director of Sericulture	...	...	255.00
49.	Developments of Museums	Normal	Food, Civil Supplies and Consumer Affairs	...	...	771.45
		Normal	Director, Art and Culture	...	...	206.80

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Sl. No.	Government of India Schemes	N/TSP/SCSP	Implementing Agency	Government of India releases <sup>¶1</sup>		
				2023-24	2022-23	2021-22
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
50.	Kala Sanskriti Vikash Yojana	Normal	Mizoram Drama Organisation	...	...	0.75
51.	Research, Education and Training Outreach (REACHOUT)	Normal	Lunglei Government College	...	...	0.69
52.	Environmental Education, Awareness and Training	Normal	Environmental Education, Awareness and Training (Mizoram State Pollution Control Board)	...	...	134.25
53.	Environmental Information System	Normal	Environmental Information System (Mizoram State Pollution Control Board)	...	...	49.74
54.	Hazardous Substance Management (HSM)	Normal	Mizoram State Pollution Control Board	...	...	30.00
55.	Pradhan Mantri Kisan Sampada Yojana - Creation/Expansion of Food Processing and Preservation Capacities	Normal	Champhai Grape Growers Society	...	...	177.65
56.	Pradhan Mantri Kisan Sampada Yojana - Mega Food Parks	Normal	Directorate of Commerce and Industries	...	...	38.25
57.	Ayush Oushadhi Gunvatta Evam Utpadan Samvardhan Yojana (AOGUSY)	Normal	National AYUSH Mission, Mizoram	...	...	18.00
58.	Development of Nursing Services	Normal	Mizoram Nursing Council	...	...	22.85

<sup>¶1</sup> The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is Public Financial Management System (PFMS) Portal of the Controller General of Accounts (CGA).

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

( ₹ in lakh )

Sl. No.	Government of India Schemes		Implementing Agency	2023-24	2022-23	2021-22
APPENDIX VI						
	Central Sector Schemes	N/TSP/SCSP		2023-24	2022-23	2021-22
1	2	3	4	5	6	7
59.	Establishment and Strengthening of NCDC branches and Health Initiatives Inter-Sectoral Co-ordination for Preparation and Control of Zoonotic Diseases and other neglected tropical diseases surveillance of viral Hepatitis anti microbial resistance	Normal	DH/SRL/Aizawl/Mizoram	...	...	102.60
60.	Higher Education Statistics and Public Information System (HESPIS)	Normal	AI SHE Mizoram Unit	...	...	2.43
61.	Electronic Governance	Normal	Mizoram State - Governance Society	...	...	127.79
62.	National Database for Unorganized Workers	Normal	Mizoram Government	...	...	10.00
63.	E-Courts Phase II	Normal	Registrar General, High Court of Guahati (Mizoram)	...	...	30.00

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

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

( ₹ in lakh )

Sl. No.	Government of India Schemes	N/TSP/SCSP	Implementing Agency	Government of India releases <sup>[#]</sup>		
				2023-24	2022-23	2021-22
1	2	3	4	5	6	7
64.	Schemes of North East Council - Special Development Projects	Normal	Chakma Autonomous District Council, Mizoram	...	...	108.27
		Normal	Department of Horticulture	...	...	1,104.00
		Normal	D.C, Siahia	...	...	10.00
		Normal	D.C, Champhai	...	...	369.21
		Normal	D.C, Lawngtlai	...	...	289.00
		Normal	D.C, Lunglei	...	...	109.60
		Normal	D.C, Mamit	...	...	220.00
		Normal	Directorate of Commerce and Industries	...	...	10.00
		Normal	Directorate of Higher and Technical Education	...	...	12.00
		Normal	Directorate of Hospital and Medical Education	...	...	15.42
		Normal	District Rural Development Agency, Lawngtlai District	...	...	10.00
		Normal	GAD	...	...	157.87

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

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( ₹ in lakh )

Sl. No.	Government of India Schemes	N/TSP/SCSP	Implementing Agency	Government of India releases <sup>[#]</sup>		
				2023-24	2022-23	2021-22
	<b>Central Sector Schemes</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
65.	Schemes of North East Council - Special Development Projects - conclud.	Normal	Mara Autonomous District Council, Siaha	...	...	8.00
		Normal	Mizoram Agriculture Marketing	...	...	160.20
		Normal	Mizoram Remote Sensing Application Centre (MIRSAC)	...	...	84.00
		Normal	Mizoram Scholarship Board	...	...	3.89
		Normal	Mizoram State Co-operative Marketing and Consumers Federation Ltd.	...	...	461.36
		Normal	Mizoram Tourism Department Authority	...	...	4.00
		Normal	Mizoram Youth University	...	...	181.72
		Normal	PWD, Aizawl	...	...	20.00
		Normal	Sinlung Hills Council	...	...	143.00
		Normal	Zodin Handloom	...	...	210.00
		Normal	Zoram Infrastructure and Industrial Development Corporation Ltd.	...	...	145.62
		Normal	State Implementing Agency - NADCP	...	...	597.06
66.	Small Hydro Power - Grid Interactive	Normal	Zoram Energy Development Agency	...	...	141.15

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

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

( ₹ in lakh )

Sl.No.	Government of India Schemes	APPENDIX VI			Government of India releases <sup>¶1</sup>		
		Central Sector Schemes	N/TSP/SCSP	Implementing Agency	2023-24	2022-23	2021-22
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	
67.	Solar Power - Offgrid	Normal	Power and Electricity Department, Mizoram	...	...	182.43	
68.	Solar Power - Grid Interactive	Normal	Power and Electricity, Mizoram	...	...	4.95	
69.	Action Research	Normal	State Institute of Rural Development	...	...	0.94	
70.	Media and Publicity	Normal	Local Administration	...	...	0.25	
71.	SVAMITVA	Normal	SVAMITVA	...	...	2.78	
72.	Official Development Assistance for Sustainable Development Goals (EAP Component)	Normal	SPV-Aspirational maint	...	...	1,301.20	
73.	Bio-Technology Research and Development	Normal	Mizoram Science, Technology and Innovation Council	...	...	53.73	
		Normal	Mizoram State Cancer Institute	...	...	1.25	
		Normal	Zoram Medical College	...	...	69.11	
74.	Industrial and Entrepreneurship Development	Normal	Mizoram Krishi Vigyan Kendra	...	...	4.00	
75.	Innovation, Technology Development and Deployment	Normal	Mizoram Science and Technology	...	...	148.98	
76.	Research and Development (DST)	Normal	Trade and Commerce, Government of Mizoram	...	...	67.09	
77.	AID to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Normal	Mizoram Hmeithai Association Aizawl, Mizoram	...	...	111.51	
	<b>Total</b>			<b>17,015.32</b>	<b>14,092.49</b>	<b>22,261.37</b>	

<sup>¶1</sup> The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is Public Financial Management System (PFMS) Portal of the Controller General of Accounts (CGA).

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

Sl. No.	Government of India Schemes	N/TSP/SCSP	Implementing Agency	Government of India releases <sup>#1</sup>		
				2023-24	2022-23	2021-22
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1.	Agriculture Census (OCE)	Normal	Agriculture Census (OCE)	58.00	...	...
2.	Generating Awerness amongst TPDS beneficiaries	Normal	Generating Awerness amongst TPDS beneficiaries	16.00	...	...
3.	PDSE valuation Monitoring and Research	Normal	State Institute of Rural Development	0.16	0.53	0.53
4.	Regional Institute of Paramedical and Nursing Sciences, Aizawl	Normal	Regional Institute of Paramedical and Nursing Sciences, Aizawl	11,504.00	...	...
5.	Grants to Central Universities (CUs)	Normal	Mizoram University	1,662.10	...	...
6.	Support to National Institutes of Technology (NITs) and IEST	Normal	Support to National Institutes of Technology (NITs) and IEST	4,690.00	...	...
7.	Welfare grant and Miscellaneous Police	Normal	Ex.Rfn/GD Lalliansanga	35.00	20.00	...
		Normal	Ex. Retd. (GD) R. Lalhuapzauva	...	5.20	...
		Normal	Smt. K. Lalduhawmi	...	10.00	...
8	Exploration activities under National Mineral exploration trust	Normal	Smt. Cicily Lalhimpuii	...	25.00	...
		Normal	Directorate of Geology and Mining, Mizoram	78.39	123.73	...
9	CIC and RTI	Normal	Mizoram State Information Commission	3.00	...	30.48
	<b>Total</b>			<b>18,046.65</b>	<b>184.46</b>	<b>31.01</b>

<sup>#1</sup> The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is Public Financial Management System (PFMS) Portal of the Controller General of Accounts (CGA).

**APPENDIX VI**

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

( ₹in lakh )

Sl. No.	Government of India Schemes	N/TSP/SCSP	Implementing Agency	Government of India releases <sup>¶1</sup>		
				2023-24	2022-23	2021-22
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1.	North East Road Sector Development Scheme	Normal	Mizoram Rural Roads Development Agency, Aizawl	...	...	4,914.00
2.	North East Special Infrastructure Development Scheme (NESIDS)	Normal	Development of North Eastern Region	...	...	5,702.68
	<b>Total</b>			...	...	<b>10,616.68</b>

<sup>¶1</sup> The source of data relating to “Direct Transfer of Central Funds to Implementing Agencies” is Public Financial Management System (PFMS) Portal of the Controller General of Accounts (CGA).

**APPENDIX VI**

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

Sl. No.	Government of India Schemes	N/TSP/SCSP	Implementing Agency	Government of India releases <sup>#1</sup>		
				2023-24	2022-23	2021-22
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1.	Establishment Expenditure Election Commission of India	Normal	Chief Electoral officer	11.90	59.00	...
2.	Establishment Expenditure (EF and CC)	Normal	Sate Forest Development Agency, Mizoram	121.74	1,766.10	...
3.	Establishment Expenditure (Police)	Normal	Lallawmsangi (SRK Store)		0.78	...
4.	Establishment Expenditure (UD)	Normal	Directorate of Economics and Statistics	15.00	15.00	15.00
5.	Establishment Expenditure (Parliamentary Affairs)	Normal	Personnel, P.G. and P.	...	...	156.75
6.	Establishment Expenditure (Revenue)	Normal	Mizoram Police department NFCDA	...	...	130.84
	<b>Total</b>			<b>148.64</b>	<b>1,840.88</b>	<b>302.59</b>
	<b>Grand Total</b>			<b>1,17,140.08</b>	<b>1,08,429.27</b>	<b>1,04,826.06</b>

( ₹in lakh )

APPENDIX VII

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

**1. Acceptance of Balances<sup>[\*]</sup>:**

Sl. No.	Head of Account and Name of Institutions	Number of acceptances awaited	Earliest year from which acceptances are awaited	Amount outstanding as on 31 March 2024	
				Principal	Interest
1	2	3	4	5	6
...	...	...	...	...	7
					...

**2. Un-reconciled differences between Ledger and Broadsheet<sup>[#]</sup>**

Entitlement Functions rest with the Government of Mizoram.

[\*] Information on acceptances of balances has not been furnished by the concerned authorities (July 2024).

[#] Broadsheet of 8443 Heads are updated but yet to be reconciled.

**APPENDIX VIII**

**FINANCIAL RESULT OF IRRIGATION WORKS**

NIL <sup>[\*]</sup>

**(ii) FINANCIAL RESULTS OF ELECTRICITY SCHEMES**

NIL <sup>[\*\*]</sup>

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[\*] The State Government has not declared any Irrigation Project as Commercial/Productive.

[\*\*] {Information has not been received from the State Government (July 2024)}.

**APPENDIX IX**

**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024**

**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>Education Department - Building</b>									
1.	Construction of Sihphir HSS (Lumpsum Aided) under NABARD - RIDF - XXVI	70.00	Dec-22	Mar-24	60	51.47	51.47	18.53	...
2.	Construction of Zohmun HSS (Lumpsum Aided) under NABARD - RIDF - XXVI	70.00	Dec-22	Mar-24	50	60.20	60.20	9.80	...
3.	Construction of Khanpui H/S (Adhoc Aided) under NABARD - RIDF - XXVI	60.00	Dec-22	Mar-24	60	10.75	10.75	49.25	...
4.	Construction of Annexed Building at Samtlang H/S (Adhoc Aided) under NABARD - RIDF - XXVI	10.00	Dec-22	Mar-24	98	5.00	5.00	5.00	...
5.	Reconstruction of Rengtekawn H/S (Lumpsum Aided) under NABARD - RIDF - XXVI	43.46	Sep-23	Mar-24	90	13.94	13.94	29.52	...
6.	Reconstruction of Sesih Border H/S (GIA) under NABARD - RIDF - XXVI	43.46	Sep-23	Mar-24	95	21.82	21.82	21.64	...

(\*) As per information received from the Government of Mizoram.

**APPENDIX IX**

**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024**

**ANNEXURE TO STATEMENT 16<sup>[\*]</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
	<b>Education Department - Building - contd.</b>								
7.	Reconstruction of Government M/S, Bualpui 'V' under NABARD - RIDF - XXVI	43.46	Sep-23	Mar-24	82	22.59	22.59	20.87	...
8.	Reconstruction of Government M/S, Ailawng under NABARD - RIDF - XXVI	43.46	Sep-23	Mar-24	85	24.01	24.01	19.45	...
9.	Reconstruction of Government M/S, Sihfa under NABARD - RIDF - XXVI	43.46	Sep-23	Mar-24	95	22.99	22.99	20.47	...
10.	Reconstruction of North Khawdungsei UPS (SSA) under NABARD - RIDF - XXVI (2021-22)	43.46	Sep-23	Mar-24	95	30.22	30.22	13.24	...
11.	Reconstruction of Zokhawthar M/S (GIA) under NABARD - RIDF - XXVI	43.46	Sep-23	Mar-24	80	18.53	18.53	24.93	...

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

**APPENDIX IX**

**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024**

**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
	<b>Education Department - Building - contd.</b>								
12.	Reconstruction of Government P/S, Chhanchhahna Khawpui under NABARD - RIDF - XXVI	43.46	Sep-23	Mar-24	95	24.04	24.04	19.42	...
13.	Reconstruction of Government P/S - III, Zoding Tlabung under NABARD - RIDF - XXVII	43.46	Sep-23	Mar-24	85	23.32	23.32	20.14	...
14.	Reconstruction of Government P/S - Bulkpui under NABARD - RIDF - XXVII	43.46	Sep-23	Mar-24	95	21.73	21.73	21.73	...
15.	Reconstruction of Government P/S - Saipumi under NABARD - RIDF - XXVII	43.46	Sep-23	Mar-24	85	21.95	21.95	21.51	...
16.	Reconstruction of Government P/S - I, Khawlian under NABARD - RIDF - XXVII	43.46	Sep-23	Mar-24	85	24.01	24.01	19.45	...

<sup>(\*)</sup> As per information received from the Government of Mizoram.

**APPENDIX IX**

**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024**

**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
	<b>Education Department - Building - conclud.</b>								
17.	Reconstruction of Government Thiak P/S - I, under NABARD - RIDF - XXVII	43.46	Sep-23	Mar-24	85	22.49	22.49	20.97	...
18.	Demolition and Reconstruction of Government Kulikawn High School under SEDP	87.30	Sep-23	April, 2023	30	28.06	28.06	59.24	...
19.	Demolition and Reconstruction of ITI High School at ITI Veng, Aizawl under SEDP	64.50	Oct-23	August, 2024	40	27.35	27.35	37.15	...
	<b>Total: Education Department - Building</b>	<b>926.78</b>				<b>474.47</b>	<b>474.47</b>	<b>452.31</b>	<b>...</b>

(\*) As per information received from the Government of Mizoram.

**APPENDIX IX**

**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024**

**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost (₹ in lakh)	
									3	4
<b>Power and Electricity Department</b>										
1.	Construction of 33 KV S/C line between 33 KV Maumual S/S and 33 KV Indoor S/S Aizawl	222.29	2020	2022	98	162.21	312.21	...	...	343.86 / dated 22.01.2021
2.	2nd Evacuation line of 60 MW Tuiral HEP	3,908.36	2020	2023	22	400.00	850.00	...	...	...
3.	Construction of 2 x 10 MVA, 33/11 KV Sub-Station Chite with associated linking lines	1,049.00	2023	2024	80	401.43	411.43	...	...	...
4.	Installation of 10 MW P. Grid Connected SPV Power Plant at Thenzawl, Serchhip District, Mizoram	7,482.08	2023	2025	25	2,967.87	2,967.89	...	...	...
5.	Construction of 2x25 MVA, 132/33 KV Sub-Station at Hnahthail with 132 KV linking lines and associated bays	4,352.03	2023	2026	22	140.49	140.49	...	...	...

(\*) As per information received from the Government of Mizoram.

APPENDIX IX

**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024**

**ANNEXURE TO STATEMENT 16<sup>[\*]</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>Power and Electricity Department - conclud.</b>									
6.	Construction of 132/33 KV Sub-Station at Thingsulthiah	300.00	2023	2024	30	140.49	140.49	...	...
<b>Total: Power and Electricity Department</b>		<b>17,313.76</b>				<b>4,212.49</b>	<b>4,822.51</b>	<b>...</b>	<b>343.86</b>

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

**APPENDIX IX**

**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024**

**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>Irrigation and Water Resources Department</b>									
<b>PMKSY- 2</b>									
1.	Tuivawl MI Project	286.00	2017-18	2024	87	28.10	249.70	36.30	...
2.	Tuiphai Ph II MI Project	174.29	2017-18	2024	78	1.00	136.04	38.25	...
3.	Dilzau MI Project	172.75	2017-18	2024	74	1.00	128.14	44.61	...
4.	Damdai MI Project	137.04	2017-18	2024	81	1.00	111.33	25.71	...
5.	Dingkawr Va MI Project	179.65	2017-18	2024	75	1.00	135.59	44.06	...
6.	Siasizawl MI Project	222.66	2017-18	2024	76	1.00	168.51	54.15	...
<b>Total: PMKSY - 2</b>		<b>1,172.39</b>				<b>33.10</b>	<b>929.31</b>	<b>243.08</b>	<b>...</b>

(\*) As per information received from the Government of Mizoram.

**APPENDIX IX**

**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024**

**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>Irrigation and Water Resources Department - contd.</b>									
<b>PMKSY - GWI - 1</b>									
1.	Tlawngkual Zau Groundwater Irrigation Project	93.59	2020-21	2023-24	100	47.28	88.35	5.24	...
2.	Damdai Groundwater Irrigation Project	109.19	2020-21	2023-24	100	55.16	103.07	6.12	...
3.	Dimphai Groundwater Irrigation Project	62.40	2020-21	2023-24	100	31.53	58.91	3.49	...
4.	Zote - Tiau Groundwater Irrigation Project	135.35	2020-21	2023-24	100	68.38	127.77	7.58	...
5.	Aitamzau Groundwater Irrigation Project	54.60	2020-21	2023-24	100	27.59	51.55	3.05	...
6.	Suarhliap Zau Groundwater Irrigation Project	397.78	2020-21	2023-24	100	200.36	374.90	22.88	...
7.	Teiduphai Groundwater Irrigation Project	85.80	2020-21	2023-24	100	43.35	81.00	4.80	...
8.	Pawpui Groundwater Irrigation Project	93.59	2020-21	2023-24	100	47.28	88.35	5.24	...
<b>Total: PMKSY - GWI - 1</b>		<b>338.13</b>				<b>520.93</b>	<b>973.90</b>	<b>58.40</b>	<b>...</b>

(\*) As per information received from the Government of Mizoram.

APPENDIX IX

**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024**

**ANNEXURE TO STATEMENT 16<sup>[\*]</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>Irrigation and Water Resources Department - conclud.</b>									
<b>RIDF - XXVIII</b>									
1.	33 CAD WM Project	999.82	2023-24	2024-25	40	499.99	499.99	499.83	...
<b>Total: RIDF - XXVIII</b>		<b>999.82</b>				<b>499.99</b>	<b>499.99</b>	<b>499.83</b>	<b>...</b>
<b>Total: Irrigation and Water Resources Department</b>		<b>2,172.21</b>				<b>533.09</b>	<b>1,429.30</b>	<b>742.91</b>	<b>...</b>

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

**APPENDIX IX**

**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024**

**ANNEXURE TO STATEMENT 16<sup>[\*]</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges</b>									
<b>Source of funding: NABARD</b>									
1.	Construction of BUSG Composite Bridges over R. Chepte on Bilkhawthlar to Sajphai Road	273.04	2019	2022	57	128.50	128.50	...	508.45 (dtd.12.08.2022)
2.	Construction of BUSG Composite Bridges over R. Sesih on Bilkhawthlar to Sajphai Road	281.12	2019	2022	70	71.09	162.03	...	...
3.	Design and Construction of T-Beam Bridge Package - II at Bulung River (CH:10.20 Km)	1,015.92	2021	2024	5	42.42	42.42	...	...
4.	Design and Construction of T-Beam Bridge Package - II at Damdiai River (CH:23.50 Km)	1,015.92	2021	2024	10	39.66	39.66	...	...

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

**APPENDIX IX**

**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024**

**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Source of funding: NABARD - contd.</b>									
5.	Design and Construction of T-Beam Bridge Package - I at Chhimluangte River (CH:0.450 Km)	969.01	2021	2023	30	128.73	157.29	...	...
6.	Design and Construction of T-Beam Bridge Package - I at Dumkhel River (CH:5.50 Km)	969.01	2021	2023	23	115.75	115.75	...	...
7.	Construction of Meidum to Hortoki Road Phase - II (Km 13.325 to Km 17.500 SH: Earthworks and Permanent works from Km 13.325 to Km 17.500) Package - II	1,171.00	2021	2023	96	55.19	615.31	...	...

<sup>(\*)</sup> As per information received from the Government of Mizoram.

**APPENDIX IX**

**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024**

**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Source of funding: NABARD - contd.</b>									
8.	Construction of Meidum to Hortoki Road Phase - II (Km 17.500 to Km 21.725 SH: Earthworks and Permanent works from Km 15.690 to Km 19.005) Package - III	1,422.00	2021	2023	97	43.17	1,097.89	...	...
9.	Construction of Meidum to Hortoki Road Phase - II (Km 21.725 to Km 26.000 SH: Earthworks and Permanent works from Km 19.005 to Km 22.360) Package - IV	959.00	2021	2023	93	139.17	866.08	...	...
10.	Construction of Meidum to Hortoki Road Phase - II (Km 9.100 to 26.000): SH: Construction of Rigid pavement: Package - II (Km 15.73 - Km 22.36)	2,390.08	2021	2023	4	48.94	341.16	...	...

(\*) As per information received from the Government of Mizoram.

**APPENDIX IX**

**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024**

**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Source of funding: NABARD - contd.</b>									
11.	Construction of link Road from NH - 306 (PHE pump House) to R. Aitlang Lui Basin Crop Land : Length = 9.22 Km	464.17	2022	2023	60	179.40	445.75	...	...
12.	Construction of link Road from NH - 306 (Vairengte) to Sabual Muat Arable Crop Land = 3.720 Km	418.89	2022	2023	92	231.81	368.02	...	...
13.	Construction of double lane built up Steel Girder Bridge over R. Teirei (Span -102 m) at Ch.7.00 Km on Bairabi Zamuang Road	2,322.42	2017	2024	62	400.15	1,365.60	...	...
14.	Construction of double lane built up Steel Girder Bridge (Span - 81 m) over R. Langkaih on Mizoram-Tripura Border at Kanhmun	2,231.91	2018	2024	44	253.01	1,179.03	...	...

(\*) As per information received from the Government of Mizoram.

**APPENDIX IX**

**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024**

**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
	<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>								
	<b>Source of funding: NABARD - contd.</b>								
15.	Construction of Agriculture Link Road in Nothern Mizoram (Sh: Construction of Link Road from Saikhawthlir to R. Hnanglui Arable crop land, Length = 3.50 Km)	362.02	2022	2023	71	101.86	186.13	...	...
16.	Construction of Agriculture Link Road in Nothern Mizoram (Sh: Construction of Link Road from Chuhvel to R. Hnanglui Arable crop land, Length = 2.35 Km)	284.76	2022	2024	57	57.56	155.31	...	...
17.	Construction of Agriculture Link Road in Nothern Mizoram (Sh: Construction of Link Road from from Thinghlun to Hriphaw through permanent crop length = 9.570 Km)	385.61	2022	2024	72	79.85	295.97	...	...

(\*) As per information received from the Government of Mizoram.

**APPENDIX IX**

**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024**

**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Source of funding: NABARD - contd.</b>									
18.	Strengthening and Improvement of W. Phaileng to Marpara Road (00.00-30.00 Km) Package - I	1,854.59	2023	2025	29	291.63	291.63	...	...
19.	Strengthening and Improvement of W. Phaileng to Marpara Road (30.00-80.00 Km) Package - II	4,778.80	2023	2025	29	1,308.38	454.45	...	...
20.	Improvement and Strengthening of Nalkawn - Chamdur Valley	2,616.41	2019	2024	62	...	1,583.78	...	...
21.	Upgradation of Meidum to Hortoki Phase - I (0.0-9.10 Km)	4,445.00	2020	2024	99	4,001.40	4,001.40	...	...
22.	Construction of Road from Khamrang to Selesih Phase - II Group - 1 (11/00 to 22/00 Km)	14,529.27	2021	2023	28	547.46	547.46	...	...

(\*) As per information received from the Government of Mizoram.

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**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024**

**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost (₹ in lakh)	
									3	4
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>										
<b>Source of funding: NABARD - contd.</b>										
23.	Construction of Road from Khamrang to Selesih Phase - II Group - 2 (22/00 to 25/00 Km)	14,529.27	2021	2023	30	219.81	219.81	...	...	...
24.	Construction of Road from Khamrang to Selesih Phase - II Group - 3 (25/00 to 28/00 Km)	14,529.27	2021	2023	16	207.28	207.28	...	...	...
25.	Construction of MDR from Khamrang - Dilsei to Selesih (Phase - I) (Length = 11.00 Km) Group - A (0/00 to 3/600 Km)	6,583.18	2021	2023	43	314.25	314.25	...	...	...
26.	Construction of road from Khamrang to Selesih Phase - I (Length = 11.00 Km) Group - B (3/60 to 7/200 Km)	6,583.18	2021	2023	56	434.62	434.62	...	...	...

<sup>(\*)</sup> As per information received from the Government of Mizoram.

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**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost ( ₹in lakh )	
									3	4
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>										
<b>Source of funding: NABARD - contd.</b>										
27.	Construction of road from Khamrang to Selesih Phase - I (Length = 11.00 Kms) Group - C (7/200 to 11/00 Km)	6,583.18	2021	2023	48	177.27	177.27	...	...	...
28.	Dilibagh to Chengkawllui Road (0.000 - 19.520) Km	2,798.82	2019	2020	80	1,079.49	1,509.20	...	...	...
29.	Dilibagh to Sugarbasora Road	305.81	2018	2019	85	210.13	422.03	...	...	...
30.	Construction and Maintenance of Tlabung - Nunsury Road (0.000 - 8.000 Km)	579.77	2019	2020	99	353.46	499.42	...	...	...
31.	Construction of Serhuan-Lamthai Road	1,378.12	2017	2019	99	206.25	1,175.33	...	...	...
32.	Construction and Maintenance of Khawzawl to Biate Road (0.00 Km - 6.00 Km) Group - A	780.49	2020	2022	93	340.34	622.38	99.60	99.60	...

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**ANNEXURE TO STATEMENT 16<sup>[\*]</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Source of funding: NABARD - contd.</b>									
33.	Construction and Maintenance of Khawzawl to Biate Road (6.00 Km - 12.00 Km) Group - B	760.98	2020	2022	98	313.11	647.40	51.95	...
34.	Construction and Maintenance of Khawzawl to Biate Road (12.00 Km -18.00 Km) Group - C	817.47	2021	2023	94	481.49	659.16	105.35	...
35.	Construction and Maintenance of Khawzawl to Biate Road (18.00 Km - 24.00 Km) Group - D	750.94	2020	2022	75	471.22	526.02	165.85	...
36.	Construction and Maintenance of Khawzawl to Biate Road (24.00 Km - 30.00 Km) Group - E	766.62	2021	2022	67	454.59	446.67	224.91	...

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**ANNEXURE TO STATEMENT 16<sup>[\*]</sup>**

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1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Source of funding: NABARD - contd.</b>									
37.	Construction and Maintenance of Khawzawl to Biате Road (30.00 Km- 36.00 Km) Group - F	1,148.93	2020	2022	95	375.08	843.55	144.50	...
38.	Construction and Maintenance of Khawzawl to Biате Road (42.00 Km - 48.00 Km) Group - H	1,430.26	2020	2022	87	394.15	1,122.71	202.05	...
39.	Construction and Maintenance of Khawzawl to Biате Road (48.00 Km - 54.00 Km) Group - I	1,108.01	2021	2022	90	807.55	546.64	438.69	...
40.	Construction and Maintenance of Khawzawl to Biате Road (54.00 Km - 60.00 Km) Group - J	937.99	2021	2023	80	455.77	494.77	429.39	...

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**ANNEXURE TO STATEMENT 16<sup>[\*]</sup>**

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1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Source of funding: NABARD - contd.</b>									
41.	Construction and Maintenance of Khawzawl - Ngaizawl Road	817.57	2017	2019	93	242.27	729.12	...	...
42.	Construction and Maintenance of Khawzawl - Vankal Road	1,997.33	2018	2019	88	943.47	1,821.90	159.84	...
43.	Construction and Maintenance of Khawzawl - Hmuncheng Road.	1,595.69	2018	2019	75	436.08	490.04	38.26	...
44.	Construction and maintenance of Phuldungsei - Parvatui (0.00 Km - 17.30 Km)	3,340.55	2018	2019	96	924.25	3,812.65	...	...
45.	Construction and Maintenance of Tuipuibari- Andermanik Road (0.00 Km - 2.76 Km)	430.18	2018	2019	99	130.50	428.43	...	...

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1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Source of funding: NABARD - contd.</b>									
46.	Construction and Maintenance of Andermanik - N. Belkhai Road (0.00 Km - 6.00 Km)	1,016.70	2019	2020	51	408.75	565.16	...	...
47.	Construction and Maintenance of Sachan to Sumasumi Road (0.00 - 24.09 Km)	4,005.26	2019	2022	69	1,333.98	3,440.86	1,120.18	...
48.	Construction and Maintenance of Sumasumi - Tuikawi Road (0.00 - 19.22 Km)	2,882.21	2019	2021	52	697.50	1,357.94	660.45	...
49.	Construction and Maint.of Bughmun to Sachan Road (0.00 - 9.07 Km)	1,325.06	2018	2022	70	478.40	981.63	273.68	...
50.	Construction and Maint.of Luangmual to Vaisam Road (0.00 - 26.700 Km)	4,711.50	2019	2024	86	2,899.30	4,044.11	667.39	1,927.50

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**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

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1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Source of funding: NABARD - contd.</b>									
51.	Construction of Vaseitlang to Lokhisury Road (0.00 - 9.560) Km (Sh: FC, Culvert, R. Wall and Construction of road using Panelled Concrete Technology)	1,366.70	2018	2024	79	158.71	822.15	...	...
53.	Construction and Maintenance of Parva - II - Kamtuli Road (0.000 - 25.550) Km (Sh: FC, Culvert, R. Wall and Construction of Road using panelled Concrete)	4,139.88	2019	2024	92	1,471.12	2,148.95	...	...
54.	Construction and Maintenance of M. Kawnpui to Vathuampui Road (0.000 - 20.000) Km (Sh: FC, Culvert, R. Wall and Construction of Road using panelled Concrete Technology)	1,976.47	2019	2022	81	458.93	1,121.62	...	...

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**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

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1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Source of funding: NABARD - contd.</b>									
55.	Construction and Maintenance of Sumsului Road to Jognasury (0.000 - 15.44) Km (Sh: Construction of Road using panelled Concrete Technology)	1,278.38	2019	2024	90	305.06	1,065.69	...	...
56.	Construction of Niawhtlang - Chakhang Road Package No.MZ0761(0.000 - 23.260 Km)	870.43	2023	2024	47	268.12	268.12	...	...
58.	Construction of Niawhtlang- Chakhang Road Package No.MZ 0771(0.000 - 20.790 Km)	879.20	2023	2024	35	255.28	255.28	...	...
<b>Total: NABARD</b>		<b>97,940.45</b>				<b>26,972.71</b>	<b>48,662.78</b>	<b>4,782.09</b>	<b>...</b>

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1	2	3	4	5	6	7	8	9	10
<b>Source of funding : Prime Minister's Development Initiative for North Eastern (PM-DeVINE)</b>									
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Source of funding: NABARD - conclud.</b>									
57.	Construction of Rawlbuk - Lungtian Road (0.000 - 14.000 Kms)	681.45	2020	2022	100	22.68	634.32	...	...
59.	Construction of Bamboo Link Road from Lengpui to Saiphai Bamboo Plantation (41 Km) under PM-DeVINE	4,941.00	2023	2025	18	300.00	300.00	...	...
60.	Construction of Bamboo Link Road from Tuirial Airfield to North Chaltlang (18 Km) under PM-DeVINE	3,358.00	2023	2025	18	150.00	150.00	364.58	...
<b>Total: PM-DeVINE</b>		<b>8,299.00</b>				<b>450.00</b>	<b>450.00</b>	<b>364.58</b>	<b>...</b>

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1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Source of funding : NEDP</b>									
61.	Improvement of Buarpui - Bunglehmun - via Thenhhlum Road (65.000 - 79.00) Km	170.47	2024	2025	12	43.96	43.96	126.51	...
<b>Total: NEDP</b>		<b>170.47</b>				<b>43.96</b>	<b>43.96</b>	<b>126.51</b>	...
<b>Source of funding : NH(O) - MoRTH</b>									
62.	Construction of Steel Arch (Semi Through) Bridge with concrete Deck 90 m Arch Span over River Tlawng at Km 5.200 on NH - 44A in the State of Mizoram of EPC Mode (NHO)	4,244.00	2021	2024	79	1,489.04	2,805.94	...	...
63.	Periodical Renewal between Ch.183/00 Km to Ch. 190/00 Km on NH - 54 in the state of Mizoram (Length = 7.00 Km)	563.17	2024	2024	86	400.08	400.08	...	...

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1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Source of funding : NH (O) - MoRTH - conclud.</b>									
64.	Periodical Renewal between Ch.183/00 Km to Ch. 190/00 Km on NH - 54A in the State of Mizoram (Length = 57.00 Km)	443.50	2023	2024	90	421.85	421.85	...	...
<b>Total: NH (O) - MoRTH</b>		<b>5,250.67</b>				<b>2,310.97</b>	<b>3,627.87</b>	...	...
<b>Source of funding : NERSDS</b>									
65.	Upgradation of Siaha - Lungbun-Tluangram-Haka Road in the State of Mizoram	5,021.00	2021	2024	62	928.80	1,994.25	...	...
<b>Total: NERSDS</b>		<b>5,021.00</b>				<b>928.00</b>	<b>1,994.25</b>	...	...

<sup>(\*)</sup> As per information received from the Government of Mizoram.

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**ANNEXURE TO STATEMENT 16<sup>[1]</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Source of funding : CRIF</b>									
66.	Construction of Two Lane from Sihmui - Ramrikawn Road (Stage - I)	8,000.00	2018	2020	92	1,881.00	4,875.07	394.67	...
67.	Widening and Improvement of Road from Durtlang Leitan to Sihphir Section (Length 10.25 Km) of Aizawl - Durtlang - Lungdai - Kawnpui Road in the State of Mizoram	4,657.00	2023	2025	40	1,000.00	1,000.00	...	...
68.	Construction of BUG Bridge over Tlawng on Aizawl - Reiek - W. Lungdar Road at 14.800 Km	757.56	2018	2022	93	235.21	235.21	...	...
69.	Construction of Muallungthu - Lungphun Road	5,996.00	2017	2019	33	300.00	2,240.66	3,755.34	...

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

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1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Source of funding : CRIF - conclud.</b>									
70	Construction of Chakkhei to Siasi Road (Permanent Work) (0.00-20.00 Km)	1,216.88	2019	2023	98	312.79	856.38	...	...
71.	Construction of Chakkhei to Siasi Road (FC and Pavement Work) (0.00 - 20.00 Km)	3,617.05	2019	2023	99	561.58	2,838.84	...	...
<b>Total: CRIF</b>		<b>24,244.49</b>				<b>4,290.58</b>	<b>12,046.16</b>	<b>4,150.01</b>	...
<b>Source of funding : ISC Scheme and EI</b>									
72.	Improvement of Tuipuibari - W. Kawnpui Road and ISC (0.00 - 9.00 Km)	4,870.00	2020	2022	85	2,589.85	3,978.30	...	...
<b>Total: ISC Scheme and EI</b>		<b>4,870.00</b>				<b>2,589.85</b>	<b>3,978.30</b>	...	...

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1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Source of funding : Aspirational District Programme, Window - I</b>									
73.	Construction of Link Road from W. Mualthuam to Sothapa Road (Length = 7.300 Km)	200.00	2023	2024	45	33.62	33.62	...	...
<b>Total: Aspirational District Programme, Window- I</b>		<b>200.00</b>				<b>33.62</b>	<b>33.62</b>	...	...
<b>Construction of Road from Kawnpui to Bukpui Road (Length = 10.00 Km) under SASCI</b>									
<b>Khawzawl Division:</b>									
74.	Construction of Kawlkulh Bypass Road	805.00	2023	2023	60	482.87	485.45	322.13	...
<b>Total: Khawzawl Division</b>		<b>805.00</b>				<b>482.87</b>	<b>485.45</b>	<b>322.13</b>	...

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

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1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Lunglei Road Division - I, SASCI</b>									
75.	Construction of pavement on Approach Road to Pialthleng at Lunglei District	724.85	2023	2024	73	395.94	395.94	...	...
<b>Total: Lunglei Road Division - I, SASCI</b>		<b>724.85</b>				<b>395.94</b>	<b>395.94</b>	...	...
<b>Serchhip Division:</b>									
76.	Construction of DS.Chawngtui-N. Vanlaihphai Road (0.00 - 14.800 Km) Phase - II (Parmanent Works)	295.00	2023	2024	80	155.74	155.74	139.26	...
<b>Total: Serchhip Division</b>		<b>295.00</b>				<b>155.74</b>	<b>155.74</b>	<b>139.26</b>	...

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1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Aizawl Road North Division (ARND)</b>									
77.	Construction of Ahimisa to Jail Veng Road at Zarkawt	77.98	2023	2023	50	15.17	15.17	11.98	...
78.	Improvement of Bethel Veng Road at Zemabawk, Aizawl in Mizoram	318.00	2023	2023	85	315.07	315.07	...	...
79.	Construction of RCC Slab Culvert Type - I	26.62	2023	2024	...	26.62	26.62	...	...
80.	Slab Culvert - II	24.71	2023	2024	...	24.71	24.71	...	...
<b>Total: Aizawl Road North Division</b>		<b>447.31</b>				<b>381.57</b>	<b>381.57</b>	<b>11.98</b>	<b>...</b>
<b>Aizawl Road South Division (ARSD)</b>									
81.	Construction of Rehabilitation of Samtlang - Lungleng Road	243.00	2023	2023	99	235.21	235.21	...	...
82.	Widening of Approach Road to City Bus Parking at S. Hlimes (Melthum - Hlimes Road)	576.00	2023	2023	35	29.07	29.07	105.50	...

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**ANNEXURE TO STATEMENT 16<sup>[\*]</sup>**

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1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Aizawl Road South Division (ARSD) - conclud.</b>									
83.	Widening of S. Hlilmen City Bus Parking - Samtlang Road (Hlilmen - Samtlang Road)	831.00	2023	2023	80	462.57	462.57	...	...
	<b>Total: Aizawl Road South Division</b>	<b>1,650.00</b>				<b>726.85</b>	<b>726.85</b>	<b>105.50</b>	...
<b>Siaha Division :</b>									
84.	Widening Road at Cheural - Lungzarhtum - Vartekikai - Sangau (11.50 Km) in Mizoram under SASCI Group - 1. Widening of Road from BCM Church to BRTF Road via Middle School at Cheural Town Extension (L = 1.800 Km)	43.12	2023	2023	85	32.76	32.76	...	...

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1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Siaha Division : - contd.</b>									
85.	Widening Road at Cheural - Lungzarhtum - Vartekkai - Sangau (11.50 Km) in Mizoram under SASCI Group - 2. Widening of Road from LIKKB Pastor Qtr to Pu H. Lalhranga House at Lungzarhtum (L = 1.500 Km)	44.54	2023	2023	78	35.26	35.26	...	...
86.	Widening Road at Cheural - Lungzarhtum - Vartekkai - Sangau (11.50 Km) in Mizoram under SASCI Group - 3 Widening of Road from NEC Road Junction to Vartekkai with construction of minor bridge (L = 7.000 Km)	207.27	2023	2024	99	158.61	158.61	...	...

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1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Siaha Division: - contd.</b>									
87.	Widening Road at Cheural - Lungzarhtum - Vartekikai - Sangau (11.50 Km) in Mizoram under SASCI Group - 4 Widening of Road from Tourist Lodge to Vengthar Field via SDO (C) Complex at Sangau (L = 0.860 Km)	20.07	2023	2023	51	12.10	12.10	...	...
88.	Formation Cutting of Road to Sand Quarry at Bualpui 'NG' - Archhuang - Sangau - Lungpher (15.46 Km) in Mizoram under SASCI	61.85	2023	2023	97	57.88	57.88	...	...

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1	2	3	4	5	6	7	8	9	10
<b>Public Works Department (PWD) : Roads and Bridges - contd.</b>									
<b>Siaha Division: - conclud.</b>									
89.	Formation Cutting of Road to Sand Quarry at Bualpui 'NG' - Archhuang - Sangau - Lungpher (15.46 Km) in Mizoram under SASCI	49.63	2023	2023	0.96	43.86	43.86	...	...
90.	Formation Cutting of Road to Sand Quarry at Bualpui 'NG' - Archhuang - Sangau - Lungpher (15.46 Km) in Mizoram under SASCI	38.68	2023	2023	0.90	26.72	26.72	...	...
91.	Formation Cutting of Road to Sand Quarry at Bualpui 'NG' - Archhuang - Sangau - Lungpher (15.46 Km) in Mizoram under SASCI	125.86	2023	2023	0.93	118.37	118.37	...	...
<b>Total: Siaha Division</b>		<b>591.02</b>				<b>485.56</b>	<b>485.56</b>	<b>971.12</b>	<b>...</b>

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		3	4	5	6	7	8	9	( ₹ in lakh )
1	2								10
<b>Public Works Department (PWD) : Roads and Bridges - conclud.</b>									
<b>Lawngtlai Division :</b>									
<b>Improvement of Diltlang to Chawngtelui Road</b>									
92.	Consultancy fee for Roads	66.55	2023	2024	15	9.98	9.98	..	...
93.	Consultancy Fee for Bridges	106.39	2023	2024	70	74.68	74.68	...	...
94.	Under Hmuifang Division	176.61	2023	2024	70	61.82	61.82	18.73	...
	<b>Total: Lawngtlai Division</b>	<b>349.55</b>				<b>146.48</b>	<b>146.48</b>	<b>18.72</b>	...
	<b>Total: PWD - Roads and Bridges</b>	<b>1,50,858.81</b>				<b>40,394.70</b>	<b>73,614.53</b>	<b>10,991.90</b>	<b>2,435.95</b>
<b>Public Health and Engineering Department (PHED)</b>									
<b>Aizawl Water Transmission (AWT) Division</b>									
1.	Improvement of Raw - I and Raw II System of GAWSS Phase II	1,450.00	2021	2024	77	272.55	1,181.52	268.48	...
2.	Strengthening of Pumping System for Aizawl Water Supply	620.00	2023	2024	46	218.59	218.59	401.41	...
	<b>Total: Aizawl Water Transmission (AWT) Division</b>	<b>2,070.00</b>				<b>491.14</b>	<b>1,400.11</b>	<b>669.89</b>	...

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		3	4	5	6	7	8	9	10
<b>Public Health and Engineering Department (PHED) - contd.</b>									
<b>Rural Watsan Division (RWD) Lunglei</b>									
3.	Augmentation of Tlabung WSS and Extension of DB line (Amrut - 2.0)	795.21	2023	2024	70	200.00	200.00	595.21	...
<b>Total: Rural Watsan Division (RWD) Lunglei</b>		<b>795.21</b>				<b>200.00</b>	<b>200.00</b>	<b>595.21</b>	...
<b>Hnahthial Division</b>									
4.	S. Vanlaiphai WSS (Solar Pumping)	689.47	2022	2023	70	316.99	316.99	372.47	...
<b>Total: Hnahthial Division</b>		<b>689.47</b>				<b>316.99</b>	<b>316.99</b>	<b>372.47</b>	...
<b>Khawzawl Division</b>									
5.	Combined Daido, NE Tlangnuam and Khawlian WSS (Solar Pumping) : JJM	1,233.97	2021	2024	96	491.20	1,187.36	91.94	1,279.30
6.	Ainawn WSS (FHTC) : JJM	97.90	2021	2024	92	50.88	94.00	5.80	99.80
7.	Luangpaw WSS (FHTC) : JJM	668.40	2021	2024	92	559.03	619.58	86.92	706.50
8.	N Khawlek WSS (FHTC) : JJM	425.78	2021	2024	95	246.13	402.74	37.90	440.65

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1	2	3	4	5	6	7	8	9	10
<b>Public Health and Engineering Department (PHED) - contd.</b>									
<b>Khawzawl Division: - contd.</b>									
9.	Phuaibuang WSS (Source Strengthening) : JJM	53.00	2021	2024	81	33.67	41.71	13.26	54.97
10.	Renovation of Phullen WSS : JJM	98.55	2021	2024	76	80.45	80.45	18.09	98.55
11.	Combined Suangpuilawn and Lamherh WSS (Solar Pumping) : JJM	1,134.00	2021	2024	96	636.81	1,076.66	102.86	1,179.52
12.	Zawngin WSS (FHTC) : JJM	663.00	2021	2024	91	566.12	621.65	68.93	690.58
13.	Lenchim WSS (FHTC) : JJM	193.87	2021	2024	95	117.41	186.87	13.33	200.20
14.	Mualpheng WSS (Solar Pumping) : JJM	522.68	2021	2024	98	342.05	480.17	73.86	554.04
15.	N Lungpher WSS (FHTC) : JJM	318.82	2021	2024	93	153.65	302.65	26.21	328.86
16.	Sihfa WSS (Augmentation) : JJM	1,255.74	2021	2024	87	1,163.95	1,204.88	99.78	1,304.66
17.	Tawizo WSS (FHTC) : JJM	358.61	2021	2024	95	283.00	338.63	23.17	361.80

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1	2	3	4	5	6	7	8	9	10
<b>Public Health and Engineering Department (PHED) - contd.</b>									
<b>Khawzawl Division: - contd.</b>									
18.	Tualbung WSS (FHTC) : JJM	459.37	2021	2024	94	292.46	440.18	35.88	476.06
19.	Aiduzawl WSS (Source Strengthening) : JJM	131.90	2021	2024	100	99.21	128.89	5.36	134.25
20.	Source Strengthening of Arro WSS (Solar Pumping) : JJM	82.45	2021	2024	100	53.49	76.72	8.61	85.33
22.	Chhawrtui WSS (Solar Pumping) : JJM	770.00	2021	2024	83	128.64	382.16	414.55	796.71
23.	Dulte WSS : JJM	157.34	2021	2024	90	108.71	149.86	10.23	160.09
24.	Hmuncheng WSS (Gravity) : JJM	194.64	2021	2024	100	76.60	192.91	5.38	198.30
25.	Kawlkuh (Solar Pumping) : JJM	926.54	2021	2024	81	698.55	847.32	112.47	959.79
26.	Khualen WSS : JJM.	89.49	2021	2024	100	24.84	86.21	4.78	91.00
27.	Neihdawn WSS (Solar Pumping) : JJM	233.00	2021	2024	100	153.71	215.80	24.47	240.28

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1	2	3	4	5	6	7	8	9	10
<b>Public Health and Engineering Department (PHED) - contd.</b>									
<b>Khawzawl Division: - contd.</b>									
28.	Source Strengthening of New Chalrang WSS	135.61	2021	2024	100	71.87	128.75	10.37	139.12
29.	Ngaizawl WSS (Gravity fed Scheme) : JJM	183.23	2021	2024	100	2.05	180.57	6.73	187.30
30.	Pamchung WSS (Solar Pumping) : JJM	367.00	2021	2024	100	150.49	333.95	43.42	377.37
31.	Puilo WSS (Solar Pumping) : JJM	146.16	2021	2024	92	73.72	134.36	16.59	150.96
32.	Rabung WSS (Solar Pumping) : JJM	899.46	2021	2024	99	397.87	650.08	262.90	912.99
33.	FHTC for Sialhawk Village : JJM	101.01	2021	2024	100	1.50	97.06	4.55	101.61
35.	FHTC for Tlangpuite Village	64.06	2021	2024	100	5.07	60.82	4.64	65.46
36.	Tualpui WSS : JJM	434.92	2021	2024	100	109.10	419.55	23.83	443.39
37.	Tualte WSS (Gravity System) : JJM	72.98	2021	2024	100	4.36	62.94	11.55	74.50

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1	2	3	4	5	6	7	8	9	10
	<b>Public Health and Engineering Department (PHED) - contd.</b>								
	<b>Khawzawl Division - contd.</b>								
38.	Vangtlang WSS (Solar Pumping) : JJM	320.23	2021	2024	100	111.62	313.30	17.68	330.99
39.	Vankal WSS : JJM	242.27	2021	2024	95	80.01	219.63	30.14	249.77
40.	Changzawl (Solar Pumping) WSS : JJM	498.59	2021	2024	99	132.55	480.17	34.56	514.74
41.	Kawlberm (Solar Pumping) WSS : JJM	506.95	2021	2024	100	276.27	487.19	50.17	537.36
42.	Retrofitting of Lamzawl WSS : JJM	90.48	2021	2024	100	12.97	90.14	2.35	92.49
43.	Ngopa (Solar Pumping) WSS.	1,074.90	2021	2024	100	364.06	1,025.24	86.24	1,111.49
44.	Pawlrang (Augmentation) WSS : JJM	193.72	2021	2024	100	18.83	188.35	8.65	197.00
45.	Selam (Augmentation) WSS	242.20	2021	2024	100	10.30	237.77	8.60	246.38
46.	Teikhang (Solar Pumping) WSS : JJM	910.36	2021	2024	97	493.60	775.35	169.96	945.32
47.	Riangtlei : JJM	335.00	2021	2024	65	137.53	137.53	217.56	355.10

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1	2	3	4	5	6	7	8	9	10
	<b>Public Health and Engineering Department (PHED) - contd.</b>								
	<b>Khawzawl Division - conclud.</b>								
48.	Ngaizawl WSS (Gravity fed Scheme) : NABARD	526.43	2023	2025	95	263.21	263.21	263.21	...
	<b>Total: Khawzawl Division</b>	<b>17,414.58</b>				<b>7,612.24</b>	<b>14,820.26</b>	<b>2,242.28</b>	<b>10,128.11</b>
	<b>Aizawl Water Distribution Division South (AWDDS)</b>								
49.	Alternate Gravity Water Supply Scheme of Aizawl	11,730.35	2019	2024	98	689.86	11,440.00	290.35	...
50.	Improvement of WSS to Aizawl City (Part – B) under AMRUT 2.0	900.00	2023	2025	31	259.64	259.64	640.36	...
	<b>Total: Aizawl Water Distribution Division South (AWDDS)</b>	<b>17,414.61</b>				<b>949.50</b>	<b>11,699.64</b>	<b>930.71</b>	<b>...</b>

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									3	4
<b>Public Health and Engineering Department (PHED) - contd.</b>										
<b>Kolasib Division</b>										
51.	N. Hlimen WSS (Solar Pumping with FHTC)	435.66	2022	2024	85	21.69	173.30	262.35	...	...
52.	Serkhan WSS (Solar Pumping with FHTC)	315.88	2022	2024	99	143.78	299.91	15.96	...	...
53.	Thingthelh Solar Pumping WSS (Source augmentation)	296.80	2022	2024	98	12.41	174.20	122.59	...	...
54.	Hortoki WSS (Augmentation with FHTC)	251.54	2023	2024	95	225.88	236.15	15.38	...	...
55.	Zanlawn WSS (Solar Pumping with FHTC)	497.90	2022	2024	98	76.13	370.93	126.96	...	...
56.	North Chhimluang Solar Pumping WSS (Source augmentation with FHTC)	282.23	2022	2024	99	190.85	263.85	18.38	...	...
57.	North Thinglian Solar Pumping WSS (Source augmentation with FHTC)	206.74	2022	2024	99	128.51	193.06	13.67	...	...
58.	Saihapui V Solar Pumping WSS (Source augmentation with FHTC)	198.48	2022	2024	99	142.78	171.32	27.16	...	...

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1	2	3	4	5	6	7	8	9	10
<b>Public Health and Engineering Department (PHED) - contd.</b>									
<b>Kolasib Division - conclud.</b>									
59.	Saipum Solar Pumping WSS (Source augmentation with FHTC)	293.77	2022	2024	99	176.20	254.71	39.06	...
<b>Total: Kolasib Division</b>		<b>2,779.00</b>				<b>1,118.23</b>	<b>1,789.93</b>	<b>641.51</b>	...
<b>Serchhip Division</b>									
60.	E. Lungdar MVS WSS (Pumping System) under JJM	2,042.00	2022	2024	86	599.14	1,706.48	367.71	2,074.19
61.	Khawlailung WSS (Solar Pumping) under JJM	335.00	2022	2024	95	52.34	140.81	204.20	345.00
62.	Keitum WSS (Solar Pumping) under JJM	1,183.00	2022	2024	75	483.85	947.71	277.06	1,224.77
63.	Tlungvel MVS WSS (Pumping System) under JJM	1,342.00	2022	2024	84	685.70	1,244.92	126.58	1,371.50
64.	Thingsulthlah MVS WSS (Pumping System) under JJM	1,749.00	2022	2024	80	543.32	1,530.61	222.61	1,753.22
65.	N. Mualcheng WSS (Solar Pumping) under NABARD	880.00	2022	2024	80	439.99	880.00	...	...

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**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>Public Health and Engineering Department (PHED) - contd.</b>									
<b>Serchhip Division - concld.</b>									
66.	N. Vanlaiphai WSS Augmentation under NESIDS	2,050.00	2022	2024	66	766.06	776.06	1,273.94	...
<b>Total: Serchhip Division</b>		<b>9,581.00</b>				<b>2,884.70</b>	<b>6,346.59</b>	<b>2,267.90</b>	<b>6,768.68</b>
<b>Rural Watsan Division (RWD), Aizawl</b>									
67.	Sairang WSS Amrut 2.0	912.08	2023	2025	10	160.35	160.35	751.72	...
<b>Total: Rural Watsan Division (RWD), Aizawl</b>		<b>912.08</b>				<b>160.35</b>	<b>160.35</b>	<b>751.72</b>	<b>...</b>
<b>Champhai Division</b>									
68.	Khankawn WSS	226.20	2023	2024	86	140.08	174.61	50.01	5.59
69.	Vanzau WSS	351.71	2023	2024	100	10.79	174.61	175.31	3.89
70.	Bungzung WSS	337.00	2023	2024	91	165.38	258.22	76.26	20.22
71.	E. Chawngtui WSS	205.58	2023	2024	86	97.74	140.01	64.69	12.33
72.	Leithum WSS	257.82	2023	2024	93	179.59	230.19	26.39	7.27
73.	N. Khawbung WSS	514.64	2023	2024	88	393.56	483.30	31.33	14.38
74.	Zawngtui	133.40	2023	2025	89	50.28	81.42	51.06	1.15
75.	Farkawn WSS	1,595.72	2023	2025	36	783.98	783.98	811.73	...

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**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
	<b>Public Health and Engineering Department (PHED) - contd.</b>								
	<b>Champhai Division - contd.</b>								
77.	Diltlang South	285.32	2022	2024	90	77.14	257.64	27.68	...
78.	Hmawngbu	181.24	2022	2024	95	41.86	178.48	2.76	...
79.	Ngengpuitlang	170.70	2022	2024	100	65.26	167.58	3.12	...
80.	Sabualtlang	132.27	2022	2024	95	8.29	75.11	57.16	...
81.	Tuithumhnar	238.10	2022	2024	100	147.72	235.92	2.18	...
82.	Bungtlang South	443.30	2022	2024	95	80.26	219.12	224.18	...
83.	Dumzautlang, T-Dumzau, Laitlang	209.96	2022	2024	85	131.31	198.24	11.72	...
84.	Hmunnuam	109.41	2022	2024	85	16.00	26.91	82.50	...
85.	M Kawnpui	247.82	2022	2024	100	168.45	238.03	9.79	...
86.	Mautlang	123.10	2022	2024	85	92.24	115.63	7.47	...
87.	Saikhawthlir	175.83	2022	2024	100	120.87	142.97	32.86	...
88.	Tuisentlang	148.05	2022	2024	90	19.23	76.08	71.97	...
89.	Augmentation of Existing Greater Lawngtlai WSS	468.00	2023	2025	60	311.12	311.12	156.88	...
90.	Ajasora - I WSS	131.41	2021	2024	100	126.33	126.33	5.08	...
91.	Ajasora -II WSS	105.04	2021	2024	100	101.53	101.53	3.51	...

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**ANNEXURE TO STATEMENT 16<sup>[\*]</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>Public Health and Engineering Department (PHED) - contd.</b>									
<b>Champhai Division - contd.</b>									
92.	Ajasora - III WSS	113.28	2021	2024	100	107.92	107.92	5.36	...
93.	Betbonya WSS (Solar Pumping)	243.40	2021	2024	70	162.42	162.42	80.99	...
94.	Bilosora WSS	120.38	2021	2024	93	111.38	111.38	9.00	...
95.	Borkolok WSS	139.52	2021	2024	98	136.75	136.75	2.77	...
96.	Bortuli WSS (Solar Pumping)	154.71	2021	2024	70	78.30	78.30	76.41	...
97.	Boraguisury WSS (Solar Pumping)	158.91	2021	2024	70	98.04	98.04	60.87	...
98.	Boraituli WSS (Solar Pumping)	183.49	2021	2024	80	131.01	131.01	52.48	...
99.	Borakabakhali and Lambasora WSS	142.80	2021	2024	97	136.56	136.56	6.24	...
100.	Bondukbhanga WSS	206.15	2021	2024	100	199.59	199.59	6.56	...
101.	Bungkawn South WSS	112.12	2021	2024	98	101.23	101.23	10.90	...

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**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

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1	2	3	4	5	6	7	8	9	10
<b>Public Health and Engineering Department (PHED) - contd.</b>									
<b>Champhai Division - contd.</b>									
102.	Chamisor WSS	92.00	2021	2024	95	85.16	85.16	6.84	...
103.	Charbuitlang WSS (Solar Pumping)	235.43	2021	2024	80	110.21	110.21	125.22	...
104.	Damdep- I WSS (Solar Pumping)	240.07	2021	2024	80	181.50	181.50	58.57	...
105.	Damdep- II WSS (Solar Pumping)	171.52	2021	2024	90	151.18	151.18	20.33	...
106.	Devasora North WSS	285.95	2021	2024	98	260.90	260.90	25.05	...
107.	Devasora South WSS	194.32	2021	2024	98	180.82	180.82	13.50	...
108.	Fulsora WSS	104.54	2021	2024	98	102.62	102.62	1.92	...
109.	Fultuli and New Fultuli WSS (Solar Pumping)	309.45	2021	2024	60	122.96	122.96	186.49	...
110.	Gerasury WSS (Solar Pumping)	188.63	2021	2024	70	90.51	90.51	98.12	...
111.	Gobasury WSS	111.06	2021	2024	100	106.60	106.60	4.46	...

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**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024**

**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>Public Health and Engineering Department (PHED) - contd.</b>									
<b>Champhai Division - contd.</b>									
112.	Golasury WSS	140.00	2021	2024	98	127.64	127.64	12.36	...
113.	Jaroldubasora WSS	146.42	2021	2024	98	138.85	138.85	7.57	...
114.	Kamtuli WSS	118.73	2021	2024	97	90.16	90.16	28.57	...
115.	Lokhisury WSS	82.29	2021	2024	98	80.93	80.93	1.36	...
116.	Longpuighat WSS (SolarPumping)	1,237.36	2021	2024	78	930.10	930.10	307.26	...
117.	Mainiabapsora - I WSS	147.13	2021	2024	97	132.10	132.10	15.03	...
118.	MVS of Kukurduleya, Mainiabapsora - II and Peylababsora WSS	416.25	2021	2024	98	349.75	349.75	66.50	...
119.	Parva - I WSS	333.61	2021	2024	98	327.94	327.94	5.67	...
120.	Rengkashya WSS (Solar Pumping)	208.18	2021	2024	65	133.41	133.41	53.52	...
121.	Samuksora WSS	146.42	2021	2024	96	140.93	140.93	5.49	...
122.	Silosora WSS (Solar Pumping)	166.80	2021	2024	100	149.78	149.78	17.02	...

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**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024**

**ANNEXURE TO STATEMENT 16<sup>[1]</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>Public Health and Engineering Department (PHED) - contd.</b>									
<b>Champhai Division - contd.</b>									
123.	Silbhanga and Pablakhali WSS	133.11	2021	2024	98	130.92	130.92	2.19	...
124.	Ugudasury South WSS	253.92	2021	2024	98	187.24	187.24	66.68	...
125.	Vaseitlang - I and II WSS (Solar Pumping)	305.36	2021	2024	92	276.28	276.28	29.08	...
126.	Aubhangasora	68.29	2021	2024	90	59.91	59.91	8.38	...
127.	Baganpara and Bajeisora	242.68	2021	2024	60	153.19	153.19	89.49	...
128.	Borapansury I and II	516.16	2021	2024	90	496.09	496.09	20.07	...
129.	Chawngte P	254.54	2021	2024	90	239.93	239.93	14.61	...
130.	Chawngte L	202.42	2021	2024	90	197.38	197.38	5.05	...
131.	Chhotapansury	129.41	2021	2024	90	108.21	108.21	21.21	...
132.	Hmunlai	125.55	2021	2024	90	139.66	139.66	...	...
133.	Jamersury	156.69	2021	2024	90	132.63	132.63	24.06	...
134.	Jarolsury	267.49	2021	2024	90	233.88	233.88	33.61	...

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1	2	3	4	5	6	7	8	9	10
<b>Public Health and Engineering Department (PHED) - contd.</b>									
<b>Champhai Division - contd.</b>									
135.	Jognasury	199.52	2021	2024	90	180.89	180.89	18.63	...
136.	Kamalanagar - II and IV	436.00	2021	2024	90	415.23	415.23	20.77	...
137.	Kurbalovasora	187.24	2021	2024	92	176.14	176.14	11.10	...
138.	Mondirasora	202.84	2021	2024	92	206.45	206.45	...	...
139.	Montola and Ngharum	140.69	2021	2024	90	133.33	133.33	7.36	...
140.	Nalbanya	134.57	2021	2024	92	133.33	133.33	1.24	...
141.	Palenasora	106.88	2021	2024	95	91.03	91.03	15.85	...
142.	Sedai lui	124.37	2021	2024	85	117.20	117.20	7.17	...
143.	Sumsi lui	288.07	2021	2024	85	281.66	281.66	6.41	...
144.	Silsury	120.89	2021	2024	90	111.78	111.78	9.11	...
145.	Udalthana - I	163.84	2021	2024	85	147.57	147.57	16.27	...
146.	Udalthana - II	226.78	2021	2024	80	221.79	221.79	4.99	...
147.	Ugalsury	129.71	2021	2024	90	128.35	128.35	1.36	...

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**ANNEXURE TO STATEMENT 16<sup>[\*]</sup>**

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1	2	3	4	5	6	7	8	9	10
<b>Public Health and Engineering Department (PHED) - contd.</b>									
<b>Champhai Division - conclud.</b>									
148.	West Saizawh	137.01	2021	2024	92	136.00	136.00	1.01	...
149.	Chawngte Rural Drinking water supply scheme	900.00	2021	2024	90	610.32	610.32	289.68	...
<b>Total: Champhai Division</b>		<b>19,596.57</b>				<b>12,209.95</b>	<b>13,471.57</b>	<b>3,889.95</b>	<b>64.83</b>
<b>Mamit Division</b>									
150.	Augmentation of Greater Mamit WSS Part - II (Clear Water and Distribution Systems) under NESIDS	4,000.00	2022	2024	75	796.00	806.00	3,204.00	...
151.	Renovation of Greater Mamit WSS (AMRUT 2.0)	311.00	2024	2025	43	133.48	133.48	177.52	...
152.	Design, Supply, Installation, Testing and Commissioning of Solar Pumping System for Kawrthah WSS (JJM)	406.28	2022	2024	99	329.73	329.73	76.55	...

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1	2	3	4	5	6	7	8	9	10
<b>Public Health and Engineering Department (PHED) - contd.</b>									
<b>Mamit Division: - conclud.</b>									
153.	Design, Supply, Installation, Testing and Commissioning of Solar Pumping System for Kawrthawvengand W Bungmun WSS (JJM)	638.26	2022	2024	94	149.80	149.80	488.46	...
154.	Design, Supply, Installation, Testing and Commissioning of Solar Pumping System for Silsuri WSS (JJM)	186.91	2022	2024	85	136.91	136.91	50.00	...
<b>Total: Mamit Division</b>		<b>5,542.45</b>				<b>1,396.12</b>	<b>1,406.12</b>	<b>3,946.53</b>	...
<b>Lunglei Water Supply Maintenance (LWSM) Division</b>									
155.	Improvement of Existing Greater Lunglei WSS	500.00	2022	2024	100	48.85	498.03	1.97	...
157.	Source Improvement and Extension of Distribution System for Greater Lunglei WSS	997.78	2024	2025	60	115.95	115.95	881.83	...
<b>Total: Lunglei Water Supply Maintenance (LWSM) Division</b>		<b>1,497.78</b>				<b>164.80</b>	<b>613.98</b>	<b>881.83</b>	...

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1	2	3	4	5	6	7	8	9	10
<b>Public Health and Engineering Department (PHED) - conclud.</b>									
<b>Rural Watsan Division (RWD), Aizawl</b>									
158.	Sairang WSS AMRUT 2.0	912.08	2023	2025	10	160.36	160.36	751.72	...
159.	Sawleng WSS JJM	991.85	2021	2024	90	408.57	706.72	285.13	...
160.	Sesawng WSS JJM	1,935.20	2021	2024	80	705.09	1,458.41	476.79	...
161.	Zohmun WSS JJM	2,911.14	2021	2024	75	1127.00	2,289.67	621.47	...
162.	Mauchar WSS JJM	532.78	2021	2024	90	249.77	461.21	71.57	...
163.	E Damdai WSS JJM	912.08	2021	2024	95	89.52	144.76	17.85	...
<b>Total: Rural Watsan Division (RWD), Aizawl</b>		<b>8,195.13</b>				<b>1,613.31</b>	<b>5,221.13</b>	<b>2,224.53</b>	...
<b>Total: PHED</b>		<b>86,487.88</b>				<b>28,917.33</b>	<b>57,246.67</b>	<b>19,414.53</b>	<b>6,768.68</b>
<b>Social Welfare and Tribal Affairs Department (SW and TA)</b>									
1.	Construction of Multipurpose Community Centre, Siaha	500.00	2021	2024	88	150.29	368.49	131.51	...

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1	2	3	4	5	6	7	8	9	10
<b>Social Welfare and Tribal Affairs Department (SW and TA) - contd.</b>									
2.	Construction of Tipa - V Centenary Higher Secondary School Building, Tipa	250.00	2021	2024	78	54.46	235.46	14.54	...
3.	Establishment of Community Handloom House, Sialhau	250.00	2021	2024	80	64.00	204.61	45.39	...
4.	Construction of ITDA building for Office of District Social Welfare Officer (DSWO) at Champhai	100.00	2022	2024	80	61.00	81.00	19.00	...
5.	Construction of ITDA building (DSWO) Office, Lunglei	95.00	2023	2024	70	53.00	53.00	42.00	...
6.	Vertical extension of Serchhip Sub Hqrs YMA community Centre	98.00	2023	2024	60	30.50	30.50	67.50	...
7.	Construction of Community Hall at Chamring	70.00	2023	2024	95	45.00	45.00	25.00	...
8.	Development of Travellers Inn Farkawn	70.00	2023	2024	50	16.00	16.00	54.00	...

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									3	4
<b>Social Welfare and Tribal Affairs Department (SW and TA) - contd.</b>										
9.	Construction of Govt. Middle School Hmunzawl, Serchhip District	25.00	2023	2024	100	17.50	17.50	7.50	...	...
10.	Installation of Solar Power plant for EMRS at Ngopa, Saitual District	96.26	2023	2024	40	11.79	11.79	84.47	...	...
11.	Installation of Solar Power plant for EMRS at Tuipang, Siaha District	87.68	2023	2024	20	8.03	8.03	79.65	...	...
12.	Installation of Solar Power plant for EMRS at Chawngte, Lawngtlai District	87.31	2023	2024	20	1.08	1.08	86.23	...	...
13.	Installation of Solar Power plant for EMRS at Chawnhu, Lawngtlai District	88.27	2023	2024	20	1.20	1.20	87.07	...	...
14.	Construction of Community Hall at Khawlaing	52.40	2023	2024	90	47.16	47.16	5.24	...	...

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1	2	3	4	5	6	7	8	9	10
<b>Social Welfare and Tribal Affairs Department (SW and TA) - conclud.</b>									
15.	Improvement of Approach road RCC pavement to Tribal Freedom Fighter Museum (Kelsih)	180.00	2023	2024	50	80.00	80.00	100.00	...
16.	Improvement and Development of Approach Road to Pharbawkkawn Village, Tlangnuam, Aizawl	70.00	2024	2024	90	25.00	33.80	36.20	...
17.	Construction of Tribal Freedom Fighter Museum	1,800.00	2020	2024	60	66.20	1,001.72	798.28	...
18.	Construction of Eklavya Model Residential School (EMRS) at Niawhtlang	2,400.00	2020	2024	92	203.12	1,380.68	1,019.32	...
19.	Construction of Eklavya Model Residential School at Zawlnuam	2,400.00	2020	2024	77	484.50	1,553.83	846.17	...
20.	Construction of Eklavya Model Residential School at Tlangnuam, Aizawl	2,400.00	2020	2024	87	148.24	1,617.96	782.04	...
<b>Total: Social Welfare and Tribal Affairs Department</b>		<b>11,119.92</b>				<b>1,568.07</b>	<b>6,788.81</b>	<b>4,331.11</b>	<b>...</b>

(\*) As per information received from the Government of Mizoram.

**APPENDIX IX**

**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024**

**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost (₹ in lakh)	
									Revised cost if any/date of revision	Revised cost
1	2	3	4	5	6	7	8	9	10	10
<b>Urban Development and Poverty Alleviation Department (UD and PA)</b>										
1.	Construction of Multipurpose Community Hall at Ramthar	500.00	Jan-20	2023	75	102.05	328.09	171.91	...	...
2.	Implementation of Public Utility Project providing Multipurpose parking cum Vegetable/Meat Market at Chaltlang	481.00	Dec-21	2023	80	110.63	198.32	282.68	...	...
3.	Construction of Truck Terminal at Zotlang, Champhai	500.00	Aug-20	2024	99	240.86	441.10	58.90	...	...
4.	Construction of Solid Waste Management Centre at Lunglei under NLCPR	600.00	Jun-18	2024	85	187.84	227.70	372.30	...	...
5.	Aizawl Convention Centre, Phase - I	2,499.00	Aug-18	2024	80	294.86	1,936.11	562.89	...	...
6.	Aizawl Convention Centre, Phase - II	1,000.00	Apr-23	2025	20	106.07	106.07	893.93	...	...
7.	Construction of Multipurpose Community Centre at Zonuaam, Aizawl	500.00	Feb-23	2024	95	92.24	307.79	192.21	...	...

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**ANNEXURE TO STATEMENT 16<sup>[\*]</sup>**

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1	2	3	4	5	6	7	8	9	10
<b>Urban Development and Poverty Alleviation Department (UD and PA) - contd.</b>									
8.	Construction/Extension of Multipurpose Community Hall at Mission Veng	200.00	Mar-21	2022	60	79.92	97.55	102.45	...
9.	Construction of Gallery for playground at Mamit	300.00	Mar-21	2022	80	47.78	170.15	129.85	...
10.	Construction of Zodin Multi Level Car Parking	2,500.00	Jun-18	2023	80	164.36	1,908.57	591.43	...
11.	Construction of Multi Level Car Parking at Ramhlun South/Land	350.00	Jan-20	2024	99	71.90	231.51	118.49	...
12.	Construction of Multi-Utility cum Community Centre at Tuikual North C	299.91	Jun-23	2025	20	71.54	71.54	228.37	...
13.	Extension of sports centre at Chawnpui	300.00	May-23	2025	25	79.92	79.92	220.08	...
14.	Reconstruction of Sanitation Site Office near SBI Main Branch	145.00	Jun-23	2024	50	43.30	43.30	101.70	...

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**ANNEXURE TO STATEMENT 16<sup>[\*]</sup>**

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1	2	3	4	5	6	7	8	9	10
<b>Urban Development and Poverty Alleviation Department - conclud.</b>									
15.	Multipurpose Hall at Chawnpui, Aizawl	700.00	May-23	2025	20	72.58	72.58	627.42	...
16.	Construction of Khawzawl Auditorium at Khawzawl	700.00	May-23	2025	5	60.06	60.06	639.94	...
17.	Sollid Waste Management Centre at Champhai	288.81	Sep-23	2024	90	83.60	187.10	101.71	...
<b>Total: Urban Development and Poverty Alleviation Department (UDPA)</b>		<b>11,863.72</b>				<b>1,909.51</b>	<b>6,394.88</b>	<b>5,396.26</b>	<b>...</b>

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**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	( ₹ in lakh )	
									Revised cost if any/date of revision	10
1	2	3	4	5	6	7	8	9	10	
<b>Sports and Youths Services (SYS)</b>										
1.	Construction of Residential School at Mamit, Mamit District	3286.34	2021	2024	85	437.77	2,607.55	...	...	...
2.	Construction of Residential School at Kawrthah, Mamit District	3286.34	2021	2024	86	378.52	2,819.38	...	...	...
3.	Construction of District Sports Complex at Mamit, Mamit District	4496.48	2021	2024	50	335.87	1,892.58	...	...	...
4.	Construction of Residential School at Lawngtlai, Lawngtlai District	3461.70	2021	2024	87	120.64	2,223.61	...	...	...
5.	Construction of Residential School at West Phaileng	3286.34	2021	2024	67	424.83	2,179.93	...	...	...
6.	Construction of Residential School at Lunglei, Lunglei District	3430.98	2021	2024	80	38.61	2,007.30	...	...	...
7.	Improvement and laying of Astro Turf at Vengpui Lawngtlai District	1005.34	2022	2024	95	448.93	948.02	...	...	...

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**APPENDIX IX**

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**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>Sports and Youths Services (SYS) - contd.</b>									
8.	Construction of District Sports Complex at Lawngtlai, Lawngtlai District	5019.43	2022	2025	30	5.19	545.67	...	...
9.	Construction of Volleyball Court with viewing gallery at Chawngte C, Lawngtlai District	32.87	2022	2024	70	14.27	21.10	...	...
10.	Construction of Volleyball Court with viewing gallery at Chawnhu, Lawngtlai District	32.87	2022	2024	80	6.51	17.99	...	...
11.	Construction of Volleyball Court with viewing gallery at Diltlang, Lawngtlai District	32.87	2022	2024	50	5.82	13.80	...	...
12.	Construction of Volleyball Court with viewing gallery at Paithar, Lawngtlai District	32.87	2022	2024	45	3.57	10.46	...	...
13.	Construction of Basketball Court with viewing gallery at Mampui, Lawngtlai District	108.07	2022	2024	90	4.26	28.08	...	...

<sup>(\*)</sup> As per information received from the Government of Mizoram.

**APPENDIX IX**

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**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost (₹ in lakh)	
									3	4
<b>Sports and Youths Services (SYS) - contd.</b>										
14.	Construction of Basketball Court with viewing gallery at Chawngte P, Lawngtlai District	108.07	2022	2024	30	0.17	18.52	...	...	...
15.	Construction of Basketball Court with viewing gallery at Chawnhu, Lawngtlai District	108.07	2022	2024	45	0.17	17.93	...	...	...
16.	Construction of Basketball Court with viewing gallery at Diltlang, Lawngtlai District	108.07	2022	2024	50	0.17	20.81	...	...	...
17.	Construction of Basketball Court with viewing gallery at Paithar, Lawngtlai District	108.07	2022	2024	45	0.17	17.90	...	...	...
18.	Construction of Girls Hostel at Lawngtlai, Lawngtlai District	282.80	2022	2024	60	94.90	148.09	...	...	...
19.	Construction of Girls Hostel at Chawngte, Lawngtlai District	282.80	2022	2024	50	4.12	88.28	...	...	...

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**ANNEXURE TO STATEMENT 16<sup>(\*)</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost ( ₹in lakh )	
									3	4
<b>Sports and Youths Services (SYS) - contd.</b>										
20.	Construction of Futsal Ground at Venghlun, Lunglei District	317.53	2022	2024	65	88.54	208.15	...	...	...
21.	Improvement and laying of Astro Turf at Electric Veng Football field, Lunglei District	812.98	2022	2024	75	0.19	381.17	...	...	...
22.	Construction of Futsal Ground at Ramthar Veng Lunglei, Lunglei District	319.78	2022	2024	95	49.00	247.67	...	...	...
23.	Laying of Synthetic Hockey Turf at Salem Veng, Lunglei, Lunglei District	1,108.70	2022	2024	40	0.19	302.82	...	...	...
24.	Construction of District Sports Complex at Lunglei, Lunglei District	4,919.31	2022	2025	46	83.94	1,539.28	...	...	...
25.	Construction of Volleyball Court with viewing gallery at College Veng Lunglei, Lunglei District	32.58	2022	2024	95	16.97	25.39	...	...	...

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**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2024**

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Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost ( ₹ in lakh )	
									3	4
<b>Sports and Youths Services (SYS) - contd.</b>										
26.	Construction of Volleyball Court with viewing gallery at Serkaw, Lunglei District	32.58	2022	2024	50	0.15	31.43	...	...	...
27.	Construction of Volleyball Court with viewing gallery at Theiriat, Lunglei District	32.58	2022	2024	85	11.05	24.60	...	...	...
28.	Construction of Volleyball Court with viewing gallery at Zotlang, Lunglei District	32.58	2022	2024	75	0.15	31.43	...	...	...
29.	Construction of Basketball Court with viewing gallery at Buarpui, Lunglei District	107.11	2022	2024	95	0.42	24.43	...	...	...
30.	Construction of Basketball Court with viewing gallery at Serkaw, Lunglei District	107.11	2022	2024	40	0.17	16.92	...	...	...
31.	Construction of Basketball Court with viewing gallery at Zotlang, Lunglei District	107.11	2022	2024	75	34.77	51.53	...	...	...

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**ANNEXURE TO STATEMENT 16<sup>[\*]</sup>**

Sl. No.	Name of the Projects/Works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2023-24)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>Sports and Youths Services (SYS) - contd.</b>									
32.	Construction of Volleyball Court with viewing gallery at Saikhawthlir, Mamit District	31.20	2022	2024	36	0.17	6.90	...	...
33.	Construction of Volleyball Court with viewing gallery at Chhippui, Mamit District	31.20	2022	2024	90	17.62	23.89	...	...
34.	Construction of Volleyball Court with viewing gallery at Marpara North, Mamit District	31.20	2022	2024	95	12.43	26.39	...	...
35.	Construction of Volleyball Court with viewing gallery at Parvatui, Mamit District	31.20	2022	2024	70	3.92	23.35	...	...
36.	Construction of Volleyball Court with viewing gallery at Phuldungsei, Mamit District	31.20	2022	2024	45	0.17	6.47	...	...
37.	Construction of Volleyball Court with viewing gallery at Pukzing, Mamit District	31.20	2022	2024	90	13.73	26.39	...	...

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**ANNEXURE TO STATEMENT 16<sup>[\*]</sup>**

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1	2	3	4	5	6	7	8	9	10
<b>Sports and Youths Services (SYS) contd.</b>									
38.	Construction of Volleyball Court with viewing gallery at Saithah, Mamit District	31.20	2022	2024	40	0.17	6.82	...	...
39.	Construction of Volleyball Court with viewing gallery at West Phaileng, Mamit District	31.20	2022	2024	80	1.85	20.21	...	...
40.	Construction of Volleyball Court with viewing gallery at Borai Veng, Mamit District	31.20	2022	2024	95	0.45	29.02	...	...
41.	Construction of Volleyball Court with viewing gallery at Rengdil, Mamit District	31.20	2022	2024	60	0.45	7.24	...	...
42.	Construction of Volleyball Court with viewing gallery at Zampui Phuldungsei, Mamit District	31.20	2022	2024	40	0.45	5.93	...	...
43.	Construction of Volleyball Court with viewing gallery at Zomuantlang, Mamit District	31.20	2022	2024	30	0.45	7.23	...	...

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1	2	3	4	5	6	7	8	9	10
<b>Sports and Youths Services (SYS) - contd.</b>									
44.	Construction of Basketball Court with viewing gallery at Zamuang, Mamit District	102.59	2022	2024	60	0.47	26.77	...	...
45.	Construction of Basketball Court with viewing gallery at Bungthuam, Mamit District	102.59	2022	2024	30	0.17	16.81	...	...
46.	Construction of Basketball Court with viewing gallery at Lallen, Mamit District	102.59	2022	2024	70	0.17	68.09	...	...
47.	Construction of Basketball Court with viewing gallery at New West Phaileng, Mamit District	102.59	2022	2024	40	0.17	26.05	...	...
48.	Construction of Basketball Court with viewing gallery at Phuldungsei, Mamit District	102.59	2022	2024	90	0.17	17.31	...	...
49.	Construction of Basketball Court with viewing gallery at Saithah, Mamit District	102.59	2022	2024	40	0.17	29.97	...	...

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**ANNEXURE TO STATEMENT 16<sup>[\*]</sup>**

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									Revised cost if any/date of revision	10
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	
<b>Sports and Youths Services (SYS) - contd.</b>										
50.	Construction of Basketball Court with viewing gallery at Darlak, Mamit District	102.59	2022	2024	40	0.17	16.74	...	...	...
51.	Construction of Basketball Court with viewing gallery at West Phaileng, Mamit District	102.59	2022	2024	75	0.17	43.47	...	...	...
52.	Construction of Basketball Court with viewing gallery at Borai Veng, Mamit District	102.59	2022	2024	95	0.92	17.89	...	...	...
53.	Construction of Basketball Court with viewing gallery at Kanhmun, Mamit District	102.59	2022	2024	90	0.17	26.49	...	...	...
54.	Construction of Basketball Court with viewing gallery at District Sports Complex, Mamit District	102.59	2022	2024	90	0.17	16.87	...	...	...
55.	Construction of Basketball Court with viewing gallery at Mamit, Mamit District	102.59	2022	2024	40	0.17	16.67	...	...	...

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

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1	2	3	4	5	6	7	8	9	10
<b>Sports and Youths Services (SYS) - contd.</b>									
56.	Construction of Basketball Court with viewing gallery at Rengdil, Mamit District	102.59	2022	2024	60	0.17	16.84	...	...
57.	Construction of Basketball Court with viewing gallery at Zampui Phuldungsei, Mamit District	102.59	2022	2024	35	0.17	17.01	...	...
58.	Construction of Basketball Court with viewing gallery at Zawlnuam College Veng, Mamit District	102.59	2022	2024	90	0.92	17.63	...	...
59.	Construction of Basketball Court with viewing gallery at Zawlnuam Vengpui, Mamit District	102.59	2022	2024	40	0.32	17.12	...	...
60.	Construction of Basketball Court with viewing gallery at Zomuantlang, Mamit District	102.59	2022	2024	30	0.17	16.91	...	...
61.	Construction of Girls Hostel at Mamit, Mamit District	282.80	2022	2024	45	36.74	94.45	...	...

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**ANNEXURE TO STATEMENT 16<sup>[\*]</sup>**

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1	2	3	4	5	6	7	8	9	10
<b>Sports and Youths Services (SYS) - conclud.</b>									
62.	Construction of Girls Hostel at Damparengpui (Zawlnuam), Mamit District	282.80	2022	2024	80	58.72	143.56	...	...
<b>Total of Sports and Youths Services</b>		<b>24,483.08</b>				<b>2,713.19</b>	<b>15,126.18</b>	...	...
<b>Grand Total</b>		<b>3,05,226.16</b>				<b>80,722.85</b>	<b>1,65,897.35</b>	<b>41,329.02</b>	<b>21,620.60</b>

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

**APPENDIX X**

**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION  
(AS ON 31 MARCH 2024)**

Grant No.	Name of the Grant	Head of Expenditure							State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub- Major Head	Minor Head	Sub- Head	Detailed Head	Object Head	Salary			Non- Salary	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
1	Legislative Assembly	2011	02	101	02	...	27	State	M.L.A. (Voted)	...	76.10	76.10	
2	Governor	2012	02	103	01	...	27	State	Assembly Secretariat (Voted)	...	20.00	20.00	
3	Council of Ministers	2013	...	101	01	...	27	State	Household Estt. of Governor (Charged)	...	2.40	2.40	
4	Law and Judicial	2014	...	102	01	...	27	State	Salary of Ministers	...	2.40	2.40	
				114	24	...	27	CA	High Courts (Charged)	...	3.00	3.00	
								State	Development of Infrastructure facilities for Judiciary/CSS	...	483.50	483.50	
5	Vigilance	2062	...	104	02	...	27	State	SMS for Development of Infrastructure Facilities for Judiciary	...	60.36	60.36	
6	Land Revenue and Settlement	2029	...	001	01	...	27	State	Administration (Anti Corruption Bureau)	...	1.00	1.00	
		2506	...	001	01	...	27	State	Direction	...	3.00	3.00	
				103	01	...	27	State	Direction	...	5.00	5.00	
7	Excise and Narcotics	2039	...	001	01	...	27	State	Maintenance of Land Records	...	25.00	25.00	
				001	02	...	27	State	Direction	...	5.83	5.83	
8	Taxation	2040	...	001	01	...	27	State	Administration	...	7.26	7.26	
					02	...	27	State	Direction	...	2.00	2.00	
						...	27	State	Administration	...	5.00	5.00	

( ₹ in lakh )

**APPENDIX X**

**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION  
(AS ON 31 MARCH 2024)**

Grant No.	Name of the Grant	Head of Expenditure						State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub- Major Head	Minor Head	Sub- Head	Detailed Head	Object Head			Salary	Non- Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
9	Finance	2047	...	103	01	...	27	State	Institutes of Finance and Small Savings	...	6.00	6.00
		2054	...	095	01	...	27	State	Direction	...	42.00	42.00
					02	...	27	State	District Treasury	...	27.45	27.45
10	Mizoram Public Service Commission	2051	...	102	01	...	27	State	Mizoram Public Service Commission (Charged)	...	13.45	13.45
13	Personnel and Administrative Reforms	2070	...	003	01	...	27	State	Direction (A.T.I.)	...	2.50	2.50
14	Planning and Programme Implementation	3425	60	004	01	...	27	State	Science and Technology	...	10.00	10.00
					02	...	27	State	Training on Scientific Research	...	5.00	5.00
		3451	...	101	02	...	27	State	Evaluation and Monitoring	...	5.00	5.00
				102	01	...	27	State	District Planning Machinery	...	4.00	4.00
					02	...	27	State	Pilot Project	...	500.00	500.00
		3454	01	001	01	...	27	State	Direction	...	7.39	7.39
15	General Administration	2015	...	104	01	...	27	State	Conduct of Election to MP/ MLA	...	108.00	108.00
		2052	...	092	01	...	27	State	Protocol Wing	...	2.00	2.00
		2053	...	093	01	...	27	State	D.C., Aizawl	...	14.00	14.00
					02	...	27	State	D.C., Lunglei	...	4.00	4.00

( ₹ in lakh )

**APPENDIX X**

**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION  
(AS ON 31 MARCH 2024)**

Grant No.	Name of the Grant	Head of Expenditure						State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub- Major Head	Minor Head	Sub- Head	Detailed Head	Object Head			Salary	Non- Salary	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>
15	General Administration - contd.	2053	...	093	03	...	27	State	D.C., Siaha	...	4.50	4.50
					04	...	27	State	D.C., Champhai	...	1.20	1.20
					05	...	27	State	D.C., Mamit	...	3.00	3.00
					06	...	27	State	D.C. Kolasib	...	9.30	9.30
					07	...	27	State	D.C. Serchhip	...	2.00	2.00
					08	...	27	State	D.C. Lawngtlai	...	4.00	4.00
					09	...	27	State	D.C. Saitual	...	5.00	5.00
					10	...	27	State	D.C. Khawzawl	...	5.00	5.00
					11	...	27	State	D.C. Hnahthial	...	5.00	5.00
				094	01	...	27	State	Sub-Division Estt., Aizawl	...	2.00	2.00
					03	...	27	State	Sub-Division, Lunglei	...	3.00	3.00
					05	...	27	State	Sub-Division, Siaha	...	3.00	3.00
					09	...	27	State	Sub-Division, Mamit	...	2.00	2.00
					11	...	27	State	Sub-Division, Kolasib	...	2.00	2.00
					13	...	27	State	Sub-Division, Serchhip	...	2.00	2.00
					15	...	27	State	Sub-Division, Lawngtlai	...	2.00	2.00
					18	...	27	State	Sinlung Hills Development Council	...	150.00	150.00
					19	...	27	State	Special Area Development Project	...	90.00	90.00

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APPENDIX X

**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION  
(AS ON 31 MARCH 2024)**

Grant No.	Name of the Grant	Head of Expenditure						State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub- Major Head	Minor Head	Sub- Head	Detailed Head	Object Head			Salary	Non- Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
15	General Administration - contd.	2053	...	094	20	...	27	State	Sub-Division, Saitual	...	1.00	1.00
		2070	...	115	01	...	27	State	Circuit and Guest House, Aizawl	...	3.00	3.00
					02	...	27	State	Circuit and Guest House, Lunglei	...	22.62	22.62
					03	...	27	State	Circuit and Guest House, Siaha	...	3.00	3.00
					04	...	27	State	Circuit and Guest House, Silchar	...	15.00	15.00
					05	...	27	State	Circuit and Guest House, Shillong	...	9.00	9.00
					06	...	27	State	Circuit and Guest House, Kolkata	...	49.99	49.99
					07	...	27	State	Circuit and Guest House, New Delhi	...	17.11	17.11
					08	...	27	State	Circuit and Guest House, Tlabung	...	0.35	0.35
					09	...	27	State	Circuit and Guest House, Guwahati	...	12.00	12.00
					10	...	27	State	Circuit and Guest House, Lawngtlai	...	0.85	0.85

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APPENDIX X

**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION  
(AS ON 31 MARCH 2024)**

Grant No.	Name of the Grant	Head of Expenditure						State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub- Major Head	Minor Head	Sub- Head	Detailed Head	Object Head			Salary	Non- Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
15	General Administration - concl.	2070	...	115	11	...	27	State	Mizoram State Guest House, Aizawl	...	0.65	0.65
					12	...	27	State	Circuit and Session House, Bangalore	...	3.00	3.00
					13	...	27	State	Circuit and Guest House Mumbai	...	5.00	5.00
		3053	60	101	01	...	27	State	Communication	...	17.04	17.04
16	Home	2055	...	001	01	...	27	State	Direction	...	81.22	81.22
					03	...	27	State	DIG (Southern Range)	...	1.00	1.00
				003	01	...	27	State	Police Training	...	2.00	2.00
				101	01	...	27	State	CID(SB)	...	1.00	1.00
				104	06	...	27	State	VIP Security	...	1.00	1.00
					01	...	27	State	1 <sup>st</sup> Battalion MAP	...	3.00	3.00
					02	...	27	State	2 <sup>nd</sup> Battalion MAP	...	3.00	3.00
					03	...	27	State	3 <sup>rd</sup> Battalion MAP	...	3.00	3.00
					04	...	27	State	1 <sup>st</sup> I.R.Bn	...	2.00	2.00
					05	...	27	State	2 <sup>nd</sup> I.R.Bn	...	3.00	3.00
					06	...	27	State	3 <sup>rd</sup> I.R.Bn.	...	14.28	14.28

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**APPENDIX X**

**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION  
(AS ON 31 MARCH 2024)**

Grant No.	Name of the Grant	Head of Expenditure						State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub- Major Head	Minor Head	Sub- Head	Detailed Head	Object Head			Salary	Non- Salary	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>
16	Home - contd.	2055	...	104	08	...	27	State	5 <sup>th</sup> IR Bn.	...	3.00	<b>3.00</b>
					07	...	27	State	4 <sup>th</sup> IR Battalion	...	3.00	<b>3.00</b>
					09	...	27	State	Barrowed Battalion	...	2.00	<b>2.00</b>
				109	01	...	27	State	D.E.F; Aizawl	...	3.00	<b>3.00</b>
					02	...	27	State	D.E.F; Lunglei	...	2.90	<b>2.90</b>
					03	...	27	State	D.E.F; Siaha	...	2.00	<b>2.00</b>
					04	...	27	State	D.E.F; Champhai	...	1.00	<b>1.00</b>
					05	...	27	State	D.E.F; Mamit	...	3.00	<b>3.00</b>
					06	...	27	State	D.E.F; Kolasib	...	1.00	<b>1.00</b>
					07	...	27	State	D.E.F; Serchhip	...	1.00	<b>1.00</b>
					08	...	27	State	D.E.F; Lawngtlai	...	1.00	<b>1.00</b>
					09	...	27	State	Traffic Police	...	1.00	<b>1.00</b>
					10	...	27	State	DEF, Saitual	...	2.00	<b>2.00</b>
					11	...	27	State	DEF, Khawzawl	...	2.00	<b>2.00</b>
					12	...	27	State	DEF, Hnahthial	...	2.00	<b>2.00</b>
				114	01	...	27	State	Wireless Organisation	...	2.00	<b>2.00</b>
				116	01	...	27	State	Forensic Science Laboratory	...	0.50	<b>0.50</b>

( ₹ in lakh )

**APPENDIX X**

**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION  
(AS ON 31 MARCH 2024)**

Grant No.	Name of the Grant	Head of Expenditure						State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub- Major Head	Minor Head	Sub- Head	Detailed Head	Object Head			Salary	Non- Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
16	Home - conclud.	2056	...	001	01	...	27	State	Direction	...	8.00	8.00
				101	02	...	27	State	District Jails	...	13.37	13.37
		2070	...	107	01	...	27	State	Direction	...	15.00	15.00
				108	03	...	27	State	Direction (C.T.I.)	...	10.00	10.00
					01	...	27	State	Fire and Emergency Services	...	12.00	12.00
		2235	01	200	01	...	27	State	Direction S.S.and A. Board	...	2.50	2.50
		2408	01	001	02	...	27	State	Administration	...	17.00	17.00
				102	01	...	27	State	Subsidies	...	28.00	28.00
		3456	...	001	01	...	27	State	Direction	...	5.50	5.50
				001	02	...	27	State	Administration	...	5.50	5.50
				102	02	...	27	State	District Forum	...	2.00	2.00
		3475	...	106	01	...	27	State	Regulation of Weight and Measures	...	17.00	17.00
18	Printing and Stationery	2058	...	103	01	...	27	State	Government Presses	...	0.35	0.35

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**APPENDIX X**

**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION  
(AS ON 31 MARCH 2024)**

Grant No.	Name of the Grant	Head of Expenditure							State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub- Major Head	Minor Head	Sub- Head	Detailed Head	Object Head	Salary			Non- Salary	Total	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	
19	Local Administration	2070	...	001	02	...	27	State	Administration	...	10.00	<b>10.00</b>	
		2216	02	103	01	...	27	State	Urban Housing and Development	...	20.00	<b>20.00</b>	
			03	103	01	...	27	State	Rural Housing and Development	...	1.00	<b>1.00</b>	
		2217	05	001	01	...	27	State	Direction	...	20.00	<b>20.00</b>	
20	School Education	2202	01	104	02	...	27	State	Government Elementary	...	30.22	<b>30.22</b>	
			02	004	01	...	27	State	SCERT	...	30.00	<b>30.00</b>	
				109	01	...	27	State	Government High Schools	...	28.71	<b>28.71</b>	
					03	...	27	State	Government Higher Secondary Schools	...	10.90	<b>10.90</b>	
			80	001	01	...	27	State	Direction	...	22.83	<b>22.83</b>	
21	Higher and Technical Education	2202	03	001	01	...	27	State	Direction	...	18.00	<b>18.00</b>	
				103	01	...	27	State	Government Colleges	...	11.50	<b>11.50</b>	
					03	...	27	State	Government Zirtiri Res. Science College	...	1.00	<b>1.00</b>	
					04	...	27	State	Establishment of Collegiate Hostel	...	2.00	<b>2.00</b>	
				800	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	22.21	<b>22.21</b>	
			05	102	01	...	27	State	Mizoram Hindi Training Institute	...	1.00	<b>1.00</b>	
		2203	...	001	01	...	27	State	Direction	...	10.00	<b>10.00</b>	

( ₹ in lakh )

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(AS ON 31 MARCH 2024)**

Grant No.	Name of the Grant	Head of Expenditure							State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub- Major Head	Minor Head	Sub- Head	Detailed Head	Object Head	Salary			Non- Salary	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
22	Sports and Youth Services	2204	...	001	01	...	27	CA	Direction (CSS)	...	70.00	70.00	
23	Art and Culture	2205	...	102	10	...	27	State	2nd Mizo Battalion, NCC	...	4.99	4.99	
				001	01	...	27	State	Direction	...	13.00	13.00	
				102	02	...	27	State	Improvement of Vanapa Hall	...	2.00	2.00	
				104	01	...	27	State	Archives	...	3.00	3.00	
				105	01	...	27	State	State Library	...	1.50	1.50	
				107	01	...	27	State	Museum, Arts and Gallery	...	3.20	3.20	
24	Health and Family Welfare	2210	01	001	01	...	27	State	Direction	...	3.50	3.50	
					02	...	27	State	Administration	...	2.52	2.52	
				110	01	...	27	State	Hospital and Dispensaries	...	128.44	128.44	
					04	...	27	State	Referral Hospital	...	10.00	10.00	
			03	102	01	...	27	State	Subsidiary Health Centre	...	3.00	3.00	
				103	01	...	27	State	Primary Health Centre	...	37.93	37.93	
			05	105	55	...	27	State	Establishment of MIMER	...	20.00	20.00	
25	Public Health Engineering	2215	01	001	02	...	27	State	Administration	...	6,126.17	6,126.17	
				102	01	...	27	State	Rural Water Supply Programme	...	283.84	283.84	
					02	...	27	State	National Rural Drinking Water Programme (NRDWP)	...	58.94	58.94	
				800	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	1,509.29	1,509.29	
					02	...	27	State	Implementation Schemes under Article 275 (1)	...	39.22	39.22	
			02	105	01	...	27	CA	Swachh Bharat Mission/CSS	...	39.65	39.65	
						...	27	State	SMS for Swachh Bharat Mission	...	3.30	3.30	

( ₹ in lakh )

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(AS ON 31 MARCH 2024)**

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		Major Head	Sub- Major Head	Minor Head	Sub- Head	Detailed Head	Object Head			Salary	Non- Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
26	Information and Public Relations	2220	01	001	01	...	27	State	Direction	...	10.00	10.00
28	Labour, Employment, Skill Development and Entrepreneurship	2230	01	001	01	...	27	State	Direction	...	3.00	3.00
29	Social Welfare	2235	02	001	01	...	27	State	Direction	...	31.50	31.50
					03	...	27	CA	Integrated Child Development Scheme /CSS	...	620.00	620.00
				103	04	...	27	State	Protective Home (State Social Welfare and Rehabilitation Centre)	...	10.00	10.00
				106	01	...	27	State	Remand Home	...	10.00	10.00
					05	...	27	State	De-addiction Centre	...	10.00	10.00
				200	03	...	27	CA	Schemes under Article 275(1)/ CSS	...	628.58	628.58
		2236	80	001	01	...	27	State	Direction	...	2.10	2.10

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(AS ON 31 MARCH 2024)**

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		Major Head	Sub- Major Head	Minor Head	Sub- Head	Detailed Head	Object Head			Salary	Non- Salary	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>
30	Disaster Management and Rehabilitation	2245	80	102	01	...	27	State	Mitigation of Landslide and Restoration Works	...	50.00	<b>50.00</b>
31	Agriculture	2401	...	001	01	...	27	State	Direction	...	12.46	<b>12.46</b>
					02	...	27	State	Administration	...	16.99	<b>16.99</b>
				102	01	...	27	State	Food Grain Development	...	15.00	<b>15.00</b>
				800	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	89.62	<b>89.62</b>
		2415	01	277	01	...	27	State	Agriculture Education	...	2.50	<b>2.50</b>
32	Horticulture	2401	...	119	01	...	27	State	Direction	...	3.00	<b>3.00</b>
					02	...	27	State	Administration	...	19.75	<b>19.75</b>
					08	...	27	State	Vegetable and Fruit Development	...	10.00	<b>10.00</b>
				800	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	11.40	<b>11.40</b>

( ₹ in lakh )

**APPENDIX X**

**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION  
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		Major Head	Sub- Major Head	Minor Head	Sub- Head	Detailed Head	Object Head			Salary	Non- Salary	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>
33	Land Resources, Soil and Water Conservation	2402	...	102	01	...	27	State	Cash Crop Spices Development	...	2.55	<b>2.55</b>
					02	...	27	State	Rubber Nursery and Plantation (NABARD)	...	822.47	<b>822.47</b>
				800	01	...	27	State	Buildings	...	8.00	<b>8.00</b>
					90	...	27	State	Socio-Economic Development Policy (SEDP)	...	33.04	<b>33.04</b>
34	Animal Husbandry and Veterinary	2403	...	001	01	...	27	State	Direction	...	9.90	<b>9.90</b>
					02	...	27	State	Administration	...	2.50	<b>2.50</b>
				101	01	...	27	State	Hospital and Dispensaries	...	2.50	<b>2.50</b>
				102	01	...	27	State	Cattle Development	...	2.30	<b>2.30</b>
				105	01	...	27	State	Piggery Development	...	2.30	<b>2.30</b>
				107	01	...	27	State	Fodder and Feed Development	...	0.50	<b>0.50</b>
				800	01	...	27	CA	Schemes under Article 275 (1) / CSS	...	136.15	<b>136.15</b>
		2404	...	102	01	...	27	State	Dairy Development	...	0.40	<b>0.40</b>
35	Fisheries	2405	...	001	01	...	27	State	Direction	...	1.50	<b>1.50</b>
					02	...	27	State	Administration	...	30.99	<b>30.99</b>
				101	03	...	27	State	Development of Reverine Fisheries	...	0.30	<b>0.30</b>
					04	...	27	State	Cold Water Fisheries	...	0.30	<b>0.30</b>
				105	01	...	27	State	Marketing	...	2.00	<b>2.00</b>

( ₹ in lakh )

**APPENDIX X****MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION  
(AS ON 31 MARCH 2024)**

Grant No.	Name of the Grant	Head of Expenditure						State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detailed Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
36	Environment, Forests and Climate Change	2406	01	101	08	...	27	State	Maintenance of Forest	...	777.20	777.20
				102	08	...	27	CA	Intensification of Forest Management (CSS)	...	5.00	5.00
					09	...	27	CA	Conservation of Natural Resources and Ecosystems/CSS	...	175.08	175.08
					11	...	27	State	Conservation of Natural Resources and Eco-systems/SMS	...	11.33	11.33
					13	...	27	CA	Green India Mission/CSS	...	2,011.54	2,011.54
					14	...	27	State	Green India Mission/SMS	...	234.77	234.77
			02	110	01	...	27	State	Preservation of Wild Life	...	7.62	7.62
					14	...	27	CA	Integrated Development of Wild Life Habitat (CSS)	...	14.85	14.85
					16	...	27	State	Integrated Development of Wild Life Habitat/SMS	...	18.31	18.31
		3435	03	104	01	...	27	State	Climate Change Adaptation and Mitigation	...	1.00	1.00
37	Co-operation	2425	...	001	01	...	27	State	Direction	...	30.00	30.00
					02	...	27	State	Administration	...	1.00	1.00
38	Rural Development	2515	...	001	02	...	27	State	Administration	...	7.00	7.00
					03	...	27	State	Block level Administration	...	20.00	20.00
					06	...	27	State	DRDO under RD Department	...	10.00	10.00

( ₹ in lakh )

**APPENDIX X**

**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION  
(AS ON 31 MARCH 2024)**

Grant No.	Name of the Grant	Head of Expenditure							State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detailed Head	Object Head	Salary			Non-Salary	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
39	Power and Electricity	2801	04	800	01	...	27	State	Maintenance of Power House	...	753.96	753.96	
			05	800	01	...	27	State	Maintenance of SPV Plant at MLA Secretariat	...	1.26	1.26	
					06	...	27	State	Maintenance	...	6,282.05	6,282.05	
						...	27	State	Construction of Transmission Line (SNA)	...	1,407.80	1,407.80	
40	Commerce and Industries	2435	01	101	01	...	27	State	Agriculture Marketing	...	44.16	44.16	
		2851	...	001	01	...	27	State	Direction	...	35.00	35.00	
					02	...	27	State	Administration	...	0.50	0.50	
				102	03	...	27	State	District Industries Centre	...	10.00	10.00	
					05	...	27	State	Development of Rural Industries	...	0.50	0.50	
		2853	02	103	02	...	27	State	Promotion and Development of Handicraft Industries	...	1.00	1.00	
				001	01	...	27	State	Direction	...	9.30	9.30	
				101	02	...	27	State	Geo-Technical Investigation	...	1.00	1.00	
					03	...	27	State	Minor Mineral Investigation Development	...	38.59	38.59	
					04	...	27	State	Landslide Engineering and Disaster	...	3.00	3.00	
41	Sericulture	2851	...	107	02	...	27	State	Administration	...	10.00	10.00	

( ₹ in lakh )

**APPENDIX X**

**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION  
(AS ON 31 MARCH 2024)**

Grant No.	Name of the Grant	Head of Expenditure							State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure	
		Major Head	Sub- Major Head	Minor Head	Sub- Head	Detailed Head	Object Head	Salary			Non- Salary	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>
42	Transport	2041	...	001	02	...	27	State	Administration	...	1.10	<b>1.10</b>
		2057	...	101	01	...	27	State	Consumer Petrol Pump	...	1.00	<b>1.00</b>
		3055	...	001	03	...	27	State	General Administration	...	2.39	<b>2.39</b>
					05	...	27	State	Booking Station	...	29.98	<b>29.98</b>
43	Tourism	3452	01	101	01	...	27	State	Tourist Centre	...	7.00	<b>7.00</b>
				102	01	...	27	State	Tourist Accommodation	...	8.00	<b>8.00</b>
			80	001	01	...	27	State	Tourism and Rest House	...	10.00	<b>10.00</b>
					02	...	27	State	Direction	...	25.00	<b>25.00</b>
45	Public Works	2052	...	090	03	...	27	State	General Administration Deptt.	...	53.02	<b>53.02</b>
		2053	...	093	06	...	27	State	D.C., Kolasib	...	241.60	<b>241.60</b>
		2059	80	001	02	...	27	State	Administration	...	723.10	<b>723.10</b>
				053	01	...	27	State	Maintenance and Repairs	...	398.09	<b>398.09</b>
		2070	...	115	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	99.36	<b>99.36</b>
		2216	05	053	01	...	27	State	Repair of Government Residential Buildings	...	181.05	<b>181.05</b>
			80	800	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	38.50	<b>38.50</b>
		3054	04	105	02	...	27	State	State Road Fund Board	...	4,000.00	<b>4,000.00</b>

( ₹ in lakh )

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**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION  
(AS ON 31 MARCH 2024)**

Grant No.	Name of the Grant	Head of Expenditure						State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub- Major Head	Minor Head	Sub- Head	Detailed Head	Object Head			Salary	Non- Salary	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>
45	Public Works - concl.	3054	04	105	01	...	27	State	Maintenance of Roads and Bridges	...	207.05	<b>207.05</b>
				337	01	...	27	State	Construction and Repair of Roads District and Rural Area	...	1.00	<b>1.00</b>
					02	...	27	State	Maintenance of Road within Mizoram	...	13.00	<b>13.00</b>
						...	27	State	Normal maintenance for road and landslip clearance	...	38.00	<b>38.00</b>
		80		001	02	...	27	State	Administration	...	760.00	<b>760.00</b>
				800	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	8.05	<b>8.05</b>
		3056	...	001	02	...	27	State	Administration	...	1.90	<b>1.90</b>
46	Urban Development and Poverty Alleviation	2217	01	001	01	...	27	State	Direction	...	50.00	<b>50.00</b>
					02	...	27	State	Administration	...	2.00	<b>2.00</b>
			03	001	01	...	27	State	Direction (TCP)	...	56.00	<b>56.00</b>
47	Irrigation and Water Resources	2702	01	102	01	...	27	State	River Lift Irrigation	...	0.20	<b>0.20</b>
				103	03	...	27	CA	Rationalisation of Minor Irrigation Statistics (RIMS)/ CSS	...	7.00	<b>7.00</b>
					01	...	27	State	River Diversion	...	30.00	<b>30.00</b>

( ₹ in lakh )

**APPENDIX X**

**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION  
(AS ON 31 MARCH 2024)**

Grant No.	Name of the Grant	Head of Expenditure						State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub- Major Head	Minor Head	Sub- Head	Detailed Head	Object Head			Salary	Non- Salary	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>
47	Irrigation and Water Resources - conclud.	2702	03	102	01	...	27	State	Drips and Sprinklers	...	0.20	<b>0.20</b>
			80	001	02	...	27	State	Administration	...	1.64	<b>1.64</b>
				800	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	5.00	<b>5.00</b>
		2705	...	01	01	...	27	State	On Farm Development	...	0.15	<b>0.15</b>
48	Information and Communication Technology	3275	...	800	01	...	27	State	Information and Communication Technology	...	10.00	<b>10.00</b>

( ₹ in lakh )

**APPENDIX XI**  
**MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR**  
**ON NEW SCHEMES PROPOSED IN THE BUDGET <sup>[a]</sup>**  
**(As on 31.03.2024)**

Sl. No.	Nature of the Policy Decision/ New Scheme	Implication for			In case of Recurring, Indicate the annual estimates of impact on net cash flows		Indicate the nature of Annual expenditure in terms of		Likely Sources from which Expenditure on new Scheme to be met			
		Receipts/ Expenditure/ Both	Recurring/ One Time	If one time indicate the Impact	Definite Period	Permanent	Revenue	Capital	State Resources	Central Transfer	Raising Debt (Specify)	12
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	
<b>I</b>	<b>Irrigation and Water Resources Department</b>											
1.	MIP (PMKSY)	...	...	...	...	...	...	81.03	...	...	...	
2.	RIDF (NABARD)	...	...	...	...	...	...	949.95	...	...	...	
3.	RMIS	...	...	...	...	...	34.48	...	...	...	...	
	<b>TOTAL</b>	...	...	...	...	...	<b>34.48</b>	<b>1,030.98</b>	...	...	...	
<b>II</b>	<b>Co-operation Department</b>											
1.	PACS	...	...	...	...	...	3.00	...	3.00	27.00	...	
2.	Computerization of RCS Office	...	...	...	...	...	0.58	...	0.58	5.78	...	
	<b>TOTAL</b>	...	...	...	...	...	<b>3.58</b>	...	<b>3.58</b>	<b>32.78</b>	...	

<sup>[a]</sup> As per information received from the Government of Mizoram.

**APPENDIX XII**

**Committed Liabilities of the Government<sup>(\*)</sup>**  
(As on 31.03.2024)

Sl. No.	Nature of the Liabilities	Amount		Likely Sources from which proposed to be met			Likely year of the discharge	Liabilities discharge during the current year	Balance Remaining
		State	Central Assistance (Including CSS)	State Own Resources	Central Transfer	Raising Debt (Specify)			
		3	4	5	6	7	8	9	10
<b>I</b>	<b>Sport and Youth Services</b>								
1.	PMJK (84 Projects)	2,028.22	18,332.09	2,028.22	18,332.09	...	2024-25	1,031.95	19,328.36
	<b>Sub-Total</b>	<b>2,028.22</b>	<b>18,332.09</b>	<b>2,028.22</b>	<b>18,332.09</b>	<b>...</b>	<b>2024-25</b>	<b>1,031.95</b>	<b>19,328.36</b>
<b>II</b>	<b>Power and Electricity</b>								
2.	2nd Evacuation line of 60 MW Tuiriail HEP	3,458.45	...	3,458.45	...	...	2024-25	400.00	3,058.45
3.	Construction of 2x10 MVA, 33/11KV Sub-station at Chite, Aizawl associated linking lines	...	647.57	...	647.57	...	2024-25	10.00	637.57
4.	Construction of separate 11 KV feeders for Power Supply to agricultural lands at different sites in Mizoram under RIDF XXVIII	2,600.00	...	2,600.00	..	...	2024-25	1,299.72	1,300.28
5.	Installation of 10 MWp Grid Connected SPV Power Plant at Thenzawl, Mizoram under RIDF XXXVIII	7,482.02	..	7,482.02	..	...	2024-25	2,967.89	4,514.13
6.	Construction of separate 11KV feeders for Power Supply to agricultural lands at different sites in Mizoram under RIDF XXIX	1,000.71	...	1,000.71	...	...	2024-25	...	1,000.71
7.	Installation of 5 MWp Grid Connected SPV Power Plant at Sumsuih, Mizoram under RIDF XXIX	3,781.93	...	3,781.93	...	...	2026-27	...	3,781.93

<sup>(\*)</sup> As per information received from the Government of Mizoram.

**APPENDIX XII**

**Committed Liabilities of the Government<sup>(\*)</sup>**  
(As on 31.03.2024)

Sl. No.	Nature of the Liabilities	Amount		Likely Sources from which proposed to be met			Likely year of the discharge	Liabilities discharge during the current year	Balance Remaining
		State	Central Assistance (Including CSS)	State Own Resources	Central Transfer	Raising Debt (Specify)			
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
<b>II</b>	<b>Power and Electricity - conclud.</b>								
8.	2nd Evacuation line of 60 MW Tuirial HEP	3,458.36	...	3,458.36	...	...	2025-26	400.00	3,058.36
9.	Construction of 132/33 KV Sub-station at Thingsulthiah	300.00	...	300.00	...	...	2024-25	159.51	140.49
10.	Construction of 2x25 MVA, 132/33 KV Sub-station at Hnahthial with 132 kV linking lines and associated bays	4,352.03	...	4,352.03	...	...	2025-26	159.51	4,192.52
	<b>Sub-Total</b>	<b>26,433.50</b>	<b>647.57</b>	<b>26,433.50</b>	<b>647.57</b>	...	...	<b>5,396.63</b>	<b>21,684.44</b>
	<b>Grand Total</b>	<b>28,461.72</b>	<b>18,979.66</b>	<b>28,461.72</b>	<b>18,979.66</b>	...	...	<b>6,428.58</b>	<b>41,012.80</b>

<sup>(\*)</sup>As per information received from the Government of Mizoram.

APPENDIX XIII

**RE-ORGANISATION OF STATES – ITEMS FOR WHICH ALLOCATION OF BALANCES BETWEEN /AMONG THE STATES HAS NOT BEEN FINALISED**

Sl. No.	Item	Head of Account as per Finance Accounts 2023-24	Amount to be allocated amongst successor States		
			At the time of Re-organisation (₹)	At present (₹)	
1	2	3	4	5	6

NIL <sup>(\*)</sup>

<sup>(\*)</sup> Not applicable in respect of Mizoram State.



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