



सत्यमेव जयते

FINANCE ACCOUNTS 2022-23

VOLUME II



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

GOVERNMENT OF MIZORAM



सत्यमेव जयते

FINANCE ACCOUNTS 2022-23

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)
	2022-23	2021-22	
1	2	3	4
RECEIPTS HEADS (Revenue Account)			
A. Tax Revenue			
(a) Goods and Services Tax			
0005 Central Goods and Services Tax			
901 Share of Net Proceeds Assigned to States	1,34,169.00	1,26,897.00	6
Total 0005	1,34,169.00	1,26,897.00	6
0006 State Goods and Services Tax			
101 Tax	24,585.55	6,066.14	305
102 Interest	255.11	51.39	396
103 Penalty	4.03	0.04	9975
104 Fees	118.04	110.52	7
105 Input Tax Credit cross utilisation of SGST and IGST	50,889.92	45,371.51	12
106 Apportionment of IGST-Transfer-in of Tax Component to SGST	13,268.88	9,748.12	36
110 Advance Apportionment from IGST	1,169.60	1,878.43	(-)38
500 Receipts awaiting Transfer to other Minor Heads	129.00	7.67	1582
800 Other Receipts	0.06	0.03	100
Total 0006	90,420.19	63,233.85	43
Total (a) Goods and Services Tax	2,24,589.19	1,90,130.85	18

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2022-23	2021-22	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
A. Tax Revenue - contd.			
(b) Taxes on Income and Expenditure			
0020 Corporation Tax			
800 Other Receipts	...	0.07	...
901 Share of Net Proceeds Assigned to States	1,58,899.00	1,22,541.00	30
Total 0020	1,58,899.00	1,22,541.07	30
0021 Taxes on Income Other than Corporation Tax			
800 Other Receipts	...	0.15	...
901 Share of Net Proceeds Assigned to States	1,55,409.00	1,28,788.00	21
Total 0021	1,55,409.00	1,28,788.15	21
0028 Other Taxes on Income and Expenditure			
107 Taxes on Professions, Trades, Callings and Employment	1,599.74	1,518.25	5
800 Other Receipts	...	1.00	...
Total 0028	1,599.74	1,519.25	5
Total (b) Taxes on Income and Expenditure	3,15,907.74	2,52,848.47	25
(c) Taxes on Property and other Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	955.17	954.82	...
103 Rates and Cesses on Land	...	348.18	...
800 Other Receipts	0.65	1.40	(-)54
Total 0029	955.82	1,304.40	(-)27

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
A. Tax Revenue - contd.			
(c) Taxes on Property, Capital and Other Transactions- concld.			
0030 Stamps and Registration Fees			
<i>01 Stamps- Judicial</i>			
101 Court Fees realised in stamps	15.98	6.63	141
102 Sale of Stamps	2.17	4.65	(-)53
800 Other Receipts	...	0.06	...
Total 01	18.15	11.34	60
<i>02 Stamps- Non-Judicial</i>			
102 Sale of Stamps	154.10	250.07	(-)38
Total 02	154.10	250.07	(-)38
<i>03 Registration Fees</i>			
104 Fees for Registering Documents	607.51	486.90	25
Total 03	607.51	486.90	25
0032 Taxes on Wealth			
901 Share of Net Proceeds Assigned to States	...	17.00	...
Total 0032	...	17.00	...
Total (c) Taxes on Property, Capital and Other Transactions	1,735.58	2,069.71	(-)16
(d) Taxes on Commodities and Services Other than Goods and Services Tax			
0037 Customs			
901 Share of Net Proceeds Assigned to States	18,669.00	27,641.00	(-)32
Total 0037	18,669.00	27,641.00	(-)32

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2022-23	2021-22	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
A. Tax Revenue - contd.			
(d) Taxes on Commodities and Services Other than Goods and Services Tax - contd.			
0038 Union Excise Duties			
<i>01 Shareable Duties</i>			
901 Share of Net Proceeds Assigned to States	5,858.00	12,721.00	(-)54
Total 01	5,858.00	12,721.00	(-)54
Total 0038	5,858.00	12,721.00	(-)54
0039 State Excise			
105 Foreign Liquors and spirits	135.66	134.61	1
150 Fines and Confiscations	36.71	29.11	26
800 Other Receipts	16.51	15.14	9
Total 0039	188.88	178.86	6
0040 Taxes on Sales, Trade, etc.			
101 Receipts under Central Sales Tax Act	...	0.10	...
102 Receipts under State Sales Tax Act	11,263.04	14,829.45	(-)24
103 Tax on Sale of Motor Spirits and Lubricants	24.76	187.65	(-)87
104 Surcharge on Sales Tax	...	55.25	...
800 Other Receipts	6.08	3.04	100
Total 0040	11,293.88	15,075.49	(-)25

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
(₹ in lakh)			
RECEIPTS HEADS (Revenue Account) - contd.			
A. Tax Revenue - concld.			
(d) Taxes on Commodities and Services Other than Goods and Services Tax - concld.			
0041 Taxes on Vehicles			
101 Receipts under the Indian Motor Vehicles Acts	1,317.63	777.89	69
102 Receipts under the State Motor Vehicles Taxation Acts	2,007.37	1,554.65	29
800 Other Receipts	807.25	456.94	77
Total 0041	4,132.25	2,789.48	48
0042 Taxes on Goods and Passengers			
103 Tax Collections - Passenger Tax	185.62	85.27	118
104 Tax Collections - Goods Tax	612.92	453.63	35
Total 0042	798.54	538.90	48
0044 Service Tax			
901 Share of Net Proceeds Assigned to States	740.00	3,249.00	(-)77
Total 0044	740.00	3,249.00	(-)77
0045 Other Taxes and Duties on Commodities and Services			
101 Entertainment Tax	13.47	5.06	166
901 Share of Net Proceeds Assigned to States	781.00	432.00	81
Total 0045	794.47	437.06	82
Total (d) Taxes on Commodities and Services Other than Goods and Services Tax	42,475.02	62,630.79	(-)32
Total A. Tax Revenue	5,84,707.53	5,07,679.82	15

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

Heads	Actuals		Net
	2022-23	2021-22	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue			
(a) Fiscal Services			
0047 Other Fiscal Services			
800 Other Receipts	500.99	1,886.04	(-)73
Total 0047	500.99	1,886.04	(-)73
Total (a) Fiscal Services	500.99	1,886.04	(-)73
(b) Interest Receipts, Dividends and Profits			
0049 Interest Receipts			
<i>04 Interest Receipts on State/Union Territory Governments</i>			
110 Interest realised on Investment of Cash Balances	3,209.10	2,838.15	13
195 Interest from Co-operative Societies	50.40	68.39	(-)26
800 Other Receipts	1,759.80	1,276.01	38
Total 04	5,019.30	4,182.55	20
Total 0049	5,019.30	4,182.55	20
Total (b) Interest Receipts, Dividends and Profits	5,019.30	4,182.55	20
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service Commission			
105 State Public Service Commission - Examination Fees	12.37	8.98	38
800 Other Receipts	0.36	0.08	350
Total 0051	12.73	9.06	41

(₹ in lakh)

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
(₹ in lakh)			
RECEIPTS HEADS (Revenue Account) - contd.			
(c) Other Non-Tax Revenue - contd.			
(i) General Services - contd.			
0055 Police			
101 Police supplied to other Governments	1.52	...	...
102 Police Supplied to Other Parties	325.94	42.79	662
103 Fees, Fines and Forfeitures	2.64	124.33	(-)98
800 Other Receipts	126.08	68.12	85
Total 0055	456.18	235.24	94
0056 Jails			
102 Sale of Jail Manufacture	3.33	1.79	86
800 Other Receipts	3.25	4.58	(-)29
Total 0056	6.58	6.37	3
0058 Stationery and Printing			
101 Stationery Receipts	4.55	0.16	2744
200 Other Press Receipts	53.52	78.54	(-)32
Total 0058	58.07	78.70	(-)26
0059 Public Works			
60 Other Buildings			
800 Other Receipts	0.73	1,475.76	(-)100
Total 60	0.73	1,475.76	(-)100

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Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2022-23	2021-22	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(i) General Services - contd.			
0059 Public Works - concld.			
<i>80 General</i>			
102 Hire Charges on Machinery and Equipment	14.14	7.38	92
800 Other Receipts	1.58	3.39	(-)53
Total 80	15.72	10.77	46
Total 0059	16.45	1,486.53	(-)99
0070 Other Administrative Services			
<i>01 Administration of Justice</i>			
102 Fines and Forfeitures	190.19	94.49	101
118 Receipts from Right to Information Act, 2005	0.21	0.03	600
800 Other Receipts	2.41	7.17	(-)66
Total 01	192.81	101.69	90
<i>02 Elections</i>			
105 Contributions towards issue of Voters Identity Cards	0.80	3.32	(-)76
800 Other Receipts	0.02	...	...
Total 02	0.82	3.32	(-)75

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(i) General Services - contd.			
0070 Other Administrative Services - conclud.			
<i>60 Other Services</i>		(₹ in lakh)	
103 Receipts under Explosives Act	91.68	83.23	10
105 Home Guards	256.57	260.30	(-)1
108 Marriage Fees	1.39	0.25	456
109 Fire Protection and Control	3.42	2.19	56
115 Receipts from Guest Houses, Government Hostels, etc.	383.35	207.43	85
118 Receipts from Right to Information Act, 2005	0.74	0.02	3600
120 Inner Line Permit	887.71	577.84	54
800 Other Receipts	169.12	98.83	71
Total 60	1,793.98	1,230.09	46
Total 0070	1,987.61	1,335.10	49

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(i) General Services- concld.			
0071 Contributions and Recoveries towards Pensions and other Retirement Benefits	(₹ in lakh)		
<i>01 Civil</i>			
101 Subscriptions and Contributions	91.28	695.99	(-)87
500 Receipts Awaiting Transfer to Minor Heads (RAT)	5,129.07 ^[*]	4,427.29	16
500 Receipts Awaiting Transfer to Minor Heads (RAT)	(-)5,129.07 ^[**]	(-)4,427.29	16
800 Other Receipts	5,518.04	404.95	1263
Total 01	5,609.32	1,100.94	410
Total 0071	5,609.32	1,100.94	410
0075 Miscellaneous General Services			
103 State Lotteries	1,195.09	404.49	195
800 Other Receipts	100.95	136.87	(-)26
Total 0075	1,296.04	541.36	139
Total (i) General Services	9,442.98	4,793.30	97

[*] ₹ 5,129.07 lakh being Employees Contribution under the Defined Contribution Pension Scheme during 2022-23.

[**] ₹ 5,129.07 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
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services			
0202 Education, Sports, Art and Culture	(₹ in lakh)		
<i>01 General Education</i>			
101 Elementary Education	3.92	1.16	238
102 Secondary Education	22.18	7.55	194
103 University and Higher Education	223.39	204.85	9
105 Languages Development	0.93	...	...
600 General	2.45	3.56	(-)31
800 Other Receipts	2.57	0.13	1877
Total 01	255.44	217.25	18
<i>02 Technical Education</i>			
101 Tuitions and Other Fees	37.95	109.23	(-)65
103 University and Higher Education	0.10	...	...
800 Other Receipts	5.78	7.07	(-)18
Total 02	43.83	116.30	(-)62
<i>03 Sports and Youth Services</i>			
101 Physical Education- Sports and Youth Welfare	5.08	6.31	(-)19
800 Other Receipts	0.93	...	...
Total 03	6.01	6.31	(-)5

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services			
0202 Education, Sports, Art and Culture - concld.			
<i>04 Art and Culture</i>			
101 Archives and Museums	0.87	0.10	770
102 Public Libraries	1.69	0.16	956
800 Other Receipts	44.20	1.59	2680
Total 04	46.76	1.85	2428
Total 0202	352.04	341.71	3
0210 Medical and Public Health			
<i>01 Urban Health Services</i>			
104 Medical Store Depots	51.67	24.28	113
800 Other Receipts	35.50	0.20	17650
Total 01	87.17	24.48	256
<i>02 Rural Health Services</i>			
101 Receipts/contributions from patients and others	...	0.64	...
800 Other Receipts	...	0.61	...
Total 02	...	1.25	...

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services - contd.			
0210 Medical and Public Health - concld.	(₹ in lakh)		
<i>04 Public Health</i>			
104 Fees and Fines, etc.	40.72	176.04	(-)77
800 Other Receipts	...	189.66	...
Total 04	40.72	365.70	(-)89
<i>80 General</i>			
800 Other Receipts	...	23.12	...
Total 80	...	23.12	...
Total 0210	127.89	414.55	(-)69
0215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Receipts from Rural Water Supply Schemes	1,546.04	965.40	60
103 Receipts from Urban Water Supply Schemes	4,932.53	4,503.41	10
800 Other Receipts	31.98	15.01	113
Total 01	6,510.55	5,483.82	19
Total 0215	6,510.55	5,483.82	19

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services - contd.			
0216 Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool Accommodation	171.97	106.27	62
107 Police Housing	...	0.08	...
700 Other Housing	0.39	0.46	(-)15
Total 01	172.36	106.81	61
<i>80 General</i>			
800 Other Receipts	41.90	34.10	23
Total 80	41.90	34.10	23
Total 0216	214.26	140.91	52
0217 Urban Development			
<i>01 State Capital Development</i>			
800 Other Receipts	17.11	4.43	286
Total 01	17.11	4.43	286
<i>60 Other Urban Development Schemes</i>			
800 Other Receipts	6.56	5.46	20
Total 60	6.56	5.46	20
Total 0217	23.67	9.89	139

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2022-23	2021-22	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services - concl.			
0220 Information and Publicity			
<i>60 Others</i>		(₹ in lakh)	
113 Receipts from other Publications	10.00	11.00	(-)9
Total 60	10.00	11.00	(-)9
Total 0220	10.00	11.00	(-)9
0230 Labour and Employment			
101 Receipts under Labour Laws	16.91	3.33	408
106 Fees under Contract Labour (Regulation and Abolition Rules)	19.98	27.88	(-)28
800 Other Receipts	7.78	8.38	(-)7
Total 0230	44.67	39.59	13
0235 Social Security and Welfare			
<i>60 Other Social Security and Welfare Programmes</i>			
800 Other Receipts	158.77	4.25	3636
Total 60	158.77	4.25	3636
Total 0235	158.77	4.25	3636
Total (ii) Social Services	7,441.85	6,445.72	15

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2022-23	2021-22	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(iii) Economic Services			
0401 Crop Husbandry			
103 Seeds	1.32	2.27	(-)42
104 Receipts from Agricultural Farms	...	0.88	...
105 Sale of Manures and Fertilisers	16.58	11.22	48
107 Receipts from Plant Protection Services	...	0.20	...
108 Receipts from Commercial Crops	0.48	2.78	(-)83
119 Receipts from Horticulture and Vegetable crops	0.40	...	...
120 Sale, hire and services of agricultural implements and machinery including tractors	21.09	4.76	343
800 Other Receipts	43.95	19.35	127
Total 0401	64.82	41.46	56
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo Development	10.66	6.87	55
103 Receipts from Poultry Development	1.14	14.04	(-)92
105 Receipts from Piggery Development	2.77	4.08	(-)32
106 Receipts from Fodder and Feed Development	1.21	0.77	57
501 Services and Service Fees	36.33	25.42	43
800 Other Receipts	14.27	12.03	19
Total 0403	66.38	63.21	5

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2022-23	2021-22	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(iii) Economic Services - contd.			
0404 Dairy Development			
800 Other Receipts	19.11	20.90	(-)9
Total 0404	19.11	20.90	(-)9
0405 Fisheries			
103 Sale of Fish, Fish Seeds, etc.	20.27	41.65	(-)51
800 Other Receipts	9.83	48.66	(-)80
Total 0405	30.10	90.31	(-)67
0406 Forestry and Wild Life			
<i>01 Forestry</i>			
103 Receipts from Environmental Forestry	690.74	533.56	29
800 Other Receipts	76.63	6.13	1150
Total 01	767.37	539.69	42
Total 0406	767.37	539.69	42

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2022-23	2021-22	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(iii) Economic Services - contd.			
0408 Food Storage and Warehousing			
101 Food	0.22	...	...
800 Other Receipts	1,928.92	1,956.21	(-)1
Total 0408	1,929.14	1,956.21	(-)1
0425 Co-operation			
101 Audit Fees	28.26	19.28	47
800 Other Receipts	0.40	38.11	(-)99
Total 0425	28.66	57.39	(-)50
0435 Other Agricultural Programmes			
104 Soil and Water Conservation	0.07	0.43	(-)84
800 Other Receipts	119.51	139.50	(-)14
Total 0435	119.58	139.93	(-)15
0506 Land Reforms			
101 Receipts from Regulations/Consolidations of Land Holdings and Tenancy	172.96	75.59	129
103 Receipts from Maintenance of Land Records	181.88	94.28	93
800 Other Receipts	4.52	1.45	212
Total 0506	359.36	171.32	110
0515 Other Rural Development Programmes			
800 Other Receipts	25.99	9.08	186
Total 0515	25.99	9.08	186

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
(₹ in lakh)			
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(iii) Economic Services - contd.			
0702 Minor Irrigation			
01 Surface Water			
800 Other Receipts	0.71	...	...
Total 01	0.71	...	...
80 General			
800 Other Receipts	...	0.58	...
Total 80	...	0.58	...
Total 702	0.71	0.58	22
801 Power			
05 Transmission and Distribution			
800 Other Receipts	73,693.85	39,431.70	87
Total 05	73,693.85	39,431.70	87
80 General			
800 Other Receipts	440.10	758.10	(-)42
Total 80	440.10	758.10	(-)42
Total 0801	74,133.95	40,189.80	84
0851 Village and Small Industries			
107 Sericulture Industries	0.66	2.00	(-)67
800 Other Receipts	13.10	19.72	(-)34
Total 0851	13.76	21.72	(-)37

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(iii) Economic Services - contd.			
0853 Non-ferrous Mining and Metallurgical Industries			
102 Mineral concession fees, rents and royalties	1,282.17	651.07	97
800 Other Receipts	1.96	0.55	256
Total 0853	1,284.13	651.62	97
1053 Civil Aviation			
501 Services and Service Fees	947.77	649.12	46
800 Other Receipts	9.37	22.37	(-)58
Total 1053	957.14	671.49	43
1054 Roads and Bridges			
102 Tolls on Roads	55.71	14.81	276
800 Other Receipts	0.59	...	...
Total 1054	56.30	14.81	280
1055 Road Transport			
800 Other Receipts	133.93	57.40	133
Total 1055	133.93	57.40	133
1425 Other Scientific Research			
800 Other Receipts	0.11	...	...
Total 1425	0.11	...	...

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - concl'd.			
(c) Other Non-Tax Revenue - concl'd.			
(iii) Economic Services - concl'd.			
1452 Tourism			
105 Rent and Catering Receipts	276.71	148.55	86
800 Other Receipts	23.42	1.08	2069
Total 1452	300.13	149.63	101
1475 Other General Economic Services			
012 Statistics	64.88	43.63	49
106 Fees of Stamping weights and measures	14.00	13.02	8
800 Other Receipts	1.94	0.76	155
Total 1475	80.82	57.41	41
Total (iii) Economic Services	80,371.49	44,903.96	79
Total (c) Other Non-Tax Revenue	97,256.32	56,142.98	73
Total B. Non-Tax Revenue	1,02,776.61	62,211.57	65

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions			
1601 Grants-in-Aid from Central Government			
06 Centrally Sponsored Schemes			
101 Central Assistance/Share			
AGRICULTURE AND FARMERS WELFARE			
Green Revolution - Krishonnati Yojana			
National Food Security Mission (NFSM)	671.00	60.52	1009
Green India Mission	3,627.00	3,499.68	4
Sub-Mission on Agriculture Extension (SMAE)	175.00	...	...
ATMA Sub-Mission on Agricultural Extension (SAME)	...	359.63	...
Digital Agriculture	36.08	...	...
National e-Governance Plan - Agriculture	...	30.58	...
National Mission on Oil Seed and Oil Palm	...	662.70	...
Mission for Integrated Development of Horticulture (MIDH)	1,699.20	675.00	152
Paramparagat Krishi Vikash Yojana (PKVY)	...	165.37	...
National Mission for Sustainable Agriculture			
National Bamboo Mission (Green Revolution - Krishonnati Yojana)	...	522.13	...
Rashtriya Krishi Vikas Yojana (RKVY)			
Green Revolution - Rashtriya Krishi Vikash Yojana (RKVY)	3,057.20	1,611.00	90

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
06 Centrally Sponsored Schemes - contd.			
101 Central Assistance/Share - contd.			
AGRICULTURE AND FARMERS WELFARE - concld.			
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
Per Drop More Crop	...	3,682.00	...
ANIMAL HUSBANDRY, DAIRY AND FISHERIES			
Blue Revolution			
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	694.93	1,567.01	(-)56
Rashtriya Pashudhan Vikas Yojana (RPVY)			
Livestock Health and Disease Control	...	143.53	...
Brucellosis Control Programme	...	584.97	...
Livestock Census and Sample Survey	90.00	...	...
DRINKING WATER AND SANITATION			
Sewerage and Sanitation-Sanitation Services			
National Rural Drinking Water Programme (NRDWP)	...	7,597.16	...
Swachh Bharat Mission (Urban)	983.50	2,267.87	(-)57

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>06 Centrally Sponsored Schemes - contd.</i>			
101 Central Assistance/Share - contd.			
<u>EDUCATION - HUMAN RESOURCE DEVELOPMENT</u>			
National Programme for Mid Day Meals in School (MDM)			
Assistance to States to met from Gross Budgetary Support	2,974.36	892.98	233
National Education Mission			
Teacher's Training and Adult Education	...	46.71	...
Samagrah Shiksha- Elementary Education			
Amount to be Met from Gross Budgetary Support	14,268.09	18,461.43	(-)23
New India Literacy Programme	29.49	...	...
<u>ENVIRONMENT, FOREST AND CLIMATE CHANGE</u>			
Integrated Development of Wild Life Habitats			
Project Tiger- Dampa Tiger Reserve	78.75	374.13	(-)79
Lengtung Wild Life Sanctuary	190.20	198.97	(-)4
Intensification of Forest Management	...	87.19	...
State Forest Development Agency (SFDA)			
State Forest Development Agency (SFDA) - National Afforestation Programme (NAP)	30.87	...	...
National Plan for Conservation of Aquatic Eco-System (NPCA)			
Conservation of Aquatic Eco-System	39.47	416.88	(-)91

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
(₹ in lakh)			
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>06 Centrally Sponsored Schemes - contd.</i>			
101 Central Assistance/Share - contd.			
<u>HEALTH AND FAMILY WELFARE</u>			
National Rural Health Mission			
RCH Flexible Pool including RL, PPL, NLDDCP	...	1,318.00	...
RCH Flexible Pool	...	133.00	...
Flexible Pool for Communicable Diseases	...	4,919.73	...
Flexible Pool for Non-Communicable Diseases (NRHM)	10,685.71	2,380.00	349
Other Health System for Activities Covered under NRHM	...	4,841.00	...
Ayush Health and Wellness Centre			
National Ayush Mission	...	440.00	...
Implementation of National Ayush Mission	117.27	259.08	(-)55
Tertiary Care Programmes	1,520.30	...	...
Family Welfare- Infrastructure Maintenance			
Sub-Centres	...	595.83	...
Auxiliary Nurse Midwife ANM Lady Health Vistiors (LHVS)	...	13.95	...
Urban Family Welfare Centres	...	7.48	...
Maintenance of State/Dist. FW Bureaux	...	89.33	...
Multi Purpose Workers	...	13.05	...

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2022-23	2021-22	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>06 Centrally Sponsored Schemes - contd.</i>			
101 Central Assistance/Share - contd.			
<u>HEALTH AND FAMILY WELFARE - concld.</u>			
National Urban Health Mission (NUHM)			
Flexible Pool	...	127.00	...
Ayushman Bharat - Health and Wellness Centre	...	28.00	...
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	142.00	...	...
National Action Plan for Senior Citizen			
ASHA Benefit Package			
ASHA Benefit Package	...	65.00	...
<u>HOME</u>			
Modernisation of Police Forces			
Assistance to States for Special Project/Schemes for Upgrading Police Infrastructure			
Modernisation of State Police Forces	325.31	300.00	8
Border Management (Home)			
Border Area Development Programme (BADP)	1,256.00	...	...
<u>LABOUR AND EMPLOYMENT</u>			
Employment Generation Programme			
National Career Service	28.58	10.00	186

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2022-23	2021-22	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>06 Centrally Sponsored Schemes - contd.</i>			
101 Central Assistance/Share - contd.			
<u>LAW AND JUDICIAL</u>		(₹ in lakh)	
Infrastructural Facilities for Judiciary	...	950.00	...
National Mission for Safety of Women(Fast Track Splcial Coutrs- Nirbhaya Fund)	118.00	...	...
<u>MINORITIES</u>			
Pradhan Mantri Jan Vikash Karyakram (PMJVK)	...	5,841.39	...
<u>RURAL DEVELOPMENT</u>			
Mahatama Gandhi National Rural Employment Guarantee Programme (MGNREGA)			
Programme Component- MGNREGA	12,002.29	8,825.66	36
Shyam Prasad Mukherjee Rurban Mission (SPMRM)	770.00	358.18	115
Pradhan Mantri Awas Yojana			
Assistance to NE State for PMAY-Urban	15,955.23	4,205.17	279
National Social Assistance Programme			
Indira Gandhi National Old Age Pension Scheme (IGNOPS)	929.77	489.38	90
Indira Gandhi National Widow Pension Scheme (IGNWPS)	76.43	17.84	328
Indira Gandhi National Disability Pension Scheme (IGNDPS)	20.13	7.42	171
National Family Benefit Scheme	40.57	...	...

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

Heads	Actuals		Net
	2022-23	2021-22	
	2	3	4
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>06 Centrally Sponsored Schemes - contd.</i>			
101 Central Assistance/Share - contd.			
<u>RURAL DEVELOPMENT - concld.</u>			
Pradhan Mantri Gram Sadak Yojana (PMGSY)			
Programme Component	58,419.50	7,434.05	686
National Rural Livelihood Mission (NRLM)			
Aajeevika- National Rural Livelihood Mission	4,178.96	2,940.94	42
Implementation of IWMP	2,142.00	716.46	199
PMAY (Rural)	2,176.10	...	...
Social Justice and Empowerment			
National Action for Drug Demand Reduction	30.00	...	...
<u>SKILL DEVELOPMENT AND ENTREPRENEURSHIP</u>			
Pradhan Mantri Kaulal Vikas Yojana			
Skill Stengthening for Industrial Value Enhancement	85.85	...	...
Skill Development	846.50	...	...
Skill Stengthening for Industrial Traning	331.96	...	...
<u>TRIBAL AFFAIRS</u>			
Umbrella Programme for Development of Scheduled Tribal Education			
Pre-Matric Scholarship	...	2,048.33	...
Post-Matric Scholarship	2,590.31	2,483.78	4
Special Central Assistance to Tribal Sub-Scheme	...	1,347.48	...
Tribal Research Institute	53.75	...	...

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
(₹ in lakh)			
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>06 Centrally Sponsored Schemes - contd.</i>			
101 Central Assistance/Share - contd.			
URBAN AFFAIRS			
Mission for 100 Smart Cities	...	6,848.50	...
National Urban Livelihood Mission (NULM)			
Deedayal Antyodaya Yojana (DAY)	1,000.00	2,114.13	(-)53
Pradhan Mantri Awas Yojana			
Assistance to NE State for PMAY	...	214.44	...
URBAN REJUVENATION MISSION			
Urban Rejuvenation Mission - 500 Habitation (AMRUT)	...	240.00	...
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
Umbrella Scheme- Pradhan Mantri Krishi Sinchai Yojana			
Rationalisation of Minor Irrigation Statistics (RMIS)	5.73	84.15	(-)93
Jal Jeevan Mission (JJM)			
Har Khet Ko Pani	520.00	...	...

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

Heads	Actuals		Net
	2022-23	2021-22	
	2	3	4
	(₹ in lakh)		
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
06 Centrally Sponsored Schemes - contd.			
101 Central Assistance/Share - contd.			
<u>WOMEN AND CHILD DEVELOPMENT</u>			
Integrated Child Development Services (ICDS)			
Anganwadi Services			
Implementation of Anganwadi Services	4,280.74	5,931.57	(-)28
Integrated Child Protection Scheme (ICPS)	...	1,957.58	...
Pradhan Mantri Matru Vandana Yojana	...	178.33	...
Mission Vatsalya			
Child Protection Services and Child Welfare Services	1,503.31	...	...
National Mission for Empowerment and Protection for Women			
National Mission for Empowerment of Women	...	152.00	...
Mahila Shakti Kendra National Mission for Empowerment of Women	...	137.70	...
Mahila Police Volunteer	...	27.32	...
Working Women Hostel	...	40.87	...
Ujjawala	145.26	...	...
Samathya (Shakti Sadan Swadhar)	276.78	...	...

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

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2022-23	2021-22	
1	2	3	4
(₹ in lakh)			
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>06 Centrally Sponsored Schemes - contd.</i>			
101 Central Assistance/Share - contd.			
<u>STATISTICS</u>			
NSS Cell	...	33.61	...
<u>PANCHAYATI RAJ/LOCAL BODIES</u>			
Rashtriya Gram Swaraj Abhiyan (RGSA)			
Capacity Building and Training	1,427.00	555.60	157
<u>SCHEMES FOR OTHER GRANTS</u>			
Re-imbursement of expenditure of NSS	59.56	357.01	(-)83
<u>Others</u>			
Digitalization of Primary Agricultural Co-operative Societies	27.00	...	...
<u>Implementation of Infrastructure Maintenance</u>			
Re-imbursement of funds by UIDAI on amount of Aadhar Enrolment	39.41	63.60	(-)38
<u>Strengthening of Price Monitor Cell (PMC)</u>			
Implementation of MORTH 1 st installment Transport	...	549.60	...

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
06 Centrally Sponsored Schemes- conclud.			
101 Central Assistance/Share - conclud.			
<u>SCHEMES FOR OTHER GRANTS - conclud.</u>			
North Eastern Urban Development Projects (NERUDP)			
Government of India Contribution	...	8,045.41	...
Support for Diagnostic Infrastructure to the Primary Health Care Facilities, Sub-Centres	...	3,119.00	...
Total 101 Central Assistance/Share	1,52,772.45	1,27,764.09	20
102 Externally Aided Projects - Grants for Centrally Sponsored Schemes			
Grants for Centrally Sponsored Schemes	5,312.48	8,848.15	(-)40
Tribal Affairs			
Flexible Pool For RCH and Health System Strengthening, National Health Programme and National Urban Health Mission	94.00	...	...
Total 102 Externally Aided Projects - Grants for Centrally Sponsored Schemes	5,406.48	8,848.15	(-)39
794 Special Central Assistance for Tribal Sub-Plan			
Programme for Development of Scheduled Tribes (PM Vanbandhu Kalyan Yojana)	1,818.61	...	...
Total 794 Special Central Assistance for Tribal Sub-Plan	1,818.61	...	...
Total 06 Centrally Sponsored Schemes	1,59,997.54	1,36,612.24	17

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>07 Finance Commission Grants</i>			
101 Post Devolution Revenue Deficit Grant			
Revenue Deficit	1,61,500.00	1,79,000.04	(-)10
Total 101 Post Devolution Revenue Deficit Grant	1,61,500.00	1,79,000.04	(-)10
102 Grants for Rural Local Bodies			
Assistance for Rural Local Bodies	...	3,450.00	...
Total 102	...	3,450.00	...
103 Grants for Urban Local Bodies			
Basic Grants for Urban Local Bodies	5,360.00	1,700.00	215
Total 103 Grants for Urban Local Bodies	5,360.00	1,700.00	215
104 Grants-in-Aid for State Disaster Response Fund			
State Disaster Response Fund	3,920.00	3,760.00	4
Total 104 Grants-in-Aid for State Disaster Response Fund	3,920.00	3,760.00	4
105 Grants-in-aid for State Disaster Mitigation Fund (SDMF)	1,430.00	...	...
Total 105 Grants-in-aid for State Disaster Mitigation Fund (SDMF)	1,430.00	...	...
Total 07 Finance Commission Grants	1,72,210.00	1,87,910.04	(-)8
<i>08 Other Transfer/Grants to States/Union Territories with Legislature</i>			
102 Central Pool of Resources for North East Region			
Central Assistance from Non-Lapsable Pool of Resources for North East and Sikkim			
Central Assistance from Non-Lapsable Pool of Resources for North East and Sikkim - Normal	...	2,078.64	...

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>08 Other Transfer/Grants to States - contd.</i>			
102 Central Pool of Resources for North East Region - concltd.			
North Eastern Urban Development Projects (NERUDP)			
Development of IWT	...	123.57	...
Total 102 Central Pool of Resources for North East Region	...	2,202.21	...
103 Schemes of North Eastern Council			
<u>SCHEMES FOR OTHER GRANTS</u>			
<u>Scheme of North Eastern Council</u>			
North Eastern State Road Investment Programme (NESRIP)	...	6,200.92	...
Special Development Projects			
Construction of 132 KV S/C Line on D/C Tower from Bairabi to W.Phaileng via Mamit and Associated bays (74 C Km) in Mizoram	...	150.00	...
Construction of Lianchhiari Run (A Multi-Facility Centre)	...	337.68	...
Strengthening of 33/11 KV Sub-station at Zaizawhtlang and Thenhlum with Associated, Mizoram	...	80.00	...
Alternate Gravity Water Supply Scheme of Aizawl (NESIDS)	...	4,785.21	...
Component- I of development of Immediately required Infrastructure for Tourism Development at Reiek	...	30.00	...
Establishment of Dialysis Unit, District Hospital, Lawngtlai	...	25.42	...

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>08 Other Transfer/Grants to States - contd.</i>			
<i>103 Schemes of North Eastern Council - concld.</i>			
<u>SCHEMES FOR OTHER GRANTS - concld.</u>			
Establishment of Singlung Hills Compound Administrative Complex	...	10.00	...
Upgradation of Siaha- Lungbun-Tuangram Haka Road	...	1,998.00	...
Const. of Patient Loading and Staff quarters Type III and IV at Mawdiangdiang, near NEGRIHM, Shillong	...	167.87	...
Total 103 Schemes of North Eastern Council	...	13,785.10	...
<i>104 Grants under Provision to Article 275 (1) of the Constitution</i>			
Welfare of Scheduled Tribes Grants under Provision to Article 275 (1) of the Constitution	1,654.05	2,971.54	(-)44
Total 104 Grants under Provision to Article 275 (1) of the Constitution	1,654.05	2,971.54	(-)44
<i>108 Grants from Central Road and Infrastructure Fund</i>			
<u>ROAD TRANSPORT AND HIGHWAYS</u>			
National Permit for Goods Transport Vehicles	...	35.99	...
Grants for Central Road and Infrastructure Fund	1,096.00	2,206.00	(-)50
Total 108 Grants from Central Road and Infrastructure Fund	1,096.00	2,241.99	(-)51
<i>110 Grants to cover Gap in Resources</i>			
Narcotic Control Beareu	37.36	269.30	(-)86
Total 110 Grants to cover gap in Resources	37.36	269.30	(-)86

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

Heads	Actuals		Net
	2022-23	2021-22	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
(₹ in lakh)			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>08 Other Transfer/Grants to States - contd.</i>			
113 Special Assistance			
Fisheries, Animal Husbandary and Dairying			
Livestock and Disease Control Programme	116.66	...	...
Home Affairs			
Other Disaster Management Schemes	109.98	...	...
<u>HOME</u>			
Nirbhaya Fund Scheme			
Grants for Cyber Crime Prevention Againsts Women and Children	...	62.62	...
Grants to States for Strengthening of Forensic Science Laboratories	...	8.40	...
Aisistance Preparedness	...	18.27	...
Police Verification Report	...	0.75	...

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

Heads	Actuals		Net
	2022-23	2021-22	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - concld.			
C. Grants-in-Aid and Contributions - concld.			
1601 Grants-in-Aid from Central Government - concld.			
<i>08 Other Transfer/Grants to States - concld.</i>			
113 Special Assistance - <i>concl'd.</i>			
<u>ORGANS OF ELECTIONS</u>			
Re-imbursment of Election Expenditure incurred by the State	5,186.47	...	...
<u>ESTABLISHMENT EXPENDITURE</u>			
Parliamentary Affairs	313.50	...	...
Total 113 Special Assistance	5,726.61	90.04	6260
Total 08 Other Transfer/Grants to States	8,514.02	21,560.18	(-)61
Total 1601 Grants-in-Aid from Central Government	3,40,721.56	3,46,082.46	(-)2
Total C. Grants-in-Aid and Contributions	3,40,721.56	3,46,082.46	(-)2
Total Receipts Head (Revenue Account)	10,28,205.70	9,15,973.85	12

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

EXPLANATORY NOTES

1. There was a Revenue Surplus of ₹ 18,989.20 lakh in 2022-23 against a Revenue Surplus of ₹ 60,224.50 lakh in 2021-22. Taking into account the transaction other than on Revenue Account also, there was an overall deficit of ₹ 16,461.39 lakh in 2022-23 against an overall deficit of ₹ 38,413.94 lakh in 2021-22, the details are given below:

	2022-23	2021-22
	(₹ in lakh)	
A comparative summary of the transactions are as under:		
Opening Cash Balance	(-)50,748.54	(-)12,334.59
Part I Consolidated Fund		
(a) Transactions on Revenue Account-		
Receipts Heads	10,28,205.70	9,15,973.85
Expenditure Heads	10,09,216.50	8,55,749.35
Net Revenue Surplus (+)/Revenue Deficit (-)	18,989.20	60,224.50
(b) Transactions other than on Revenue Account		
Capital Account Net	1,32,186.09	1,00,437.84
Public Debt- Net	1,41,623.62	76,233.26
Loans and Advances Net	2,429.64	2,959.86
(c) Appropriation to Contingency Fund		
Part II Contingency Fund Net	...	...
Part III Public Account Net	14,394.98	77,393.72
Closing Cash Balance	(-)34,287.15	(-)50,748.54
Overall Surplus (+) / Deficit (-)	(-)16,461.39	(-)38,413.94

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 2022-23 includes ₹ 8,15,246.56 lakh received from the Government of India against ₹ 7,68,369.46 lakh received during the previous financial year. The details are as under:

	2022-23	2021-22
	(₹ in lakh)	
(a) Share of net proceeds of the divisible Union Taxes		
(i) CGST	1,34,169.00	1,26,897.00
(ii) Corporation Tax	1,58,899.00	1,22,541.00
(iii) Taxes on Income Other than Corporation Tax	1,55,409.00	1,28,788.00
(iv) Other Taxes on Income and Expenditure	...	1.00
(v) Taxes on Wealth	...	17.00
(vi) Customs	18,669.00	27,641.00
(vii) Union Excise Duties	5,858.00	12,721.00
(viii) Service Tax	740.00	3,249.00
(ix) Other Taxes and Duties on Commodities and Services	781.00	432.00
Total (a)	4,74,525.00	4,22,287.00
(b) Grants under proviso to Article 275 (1) of the Constitution	1,654.05	2,971.54
(c) Grants in lieu of Taxes on Railway Passenger Fares		
(i) Block Grants	...	...
(ii) Other Grants (for details please refer to Major Head '1601' in this Statement)	3,39,067.51	3,43,110.92
Total	8,15,246.56	7,68,369.46

3. Taxation changes during the year: No new Taxation was proposed during the year 2022-23.

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

EXPLANATORY NOTES - contd.

4. Revenue Receipts: The Revenue Receipts increased from ₹ 9,15,973.85 lakh in 2021-22 to ₹10,28,205.70 lakh in 2022-23. The Increase of ₹ 1,12,231.85 lakh was mainly occurred under following heads of account:

Sl. No.	Major Head of Account	Actuals		Increase		Reasons
		2021-22	2022-23			
1	2	3	4	5	6	
(₹ in lakh)						
1	0005 Central Goods and Services Tax	1,26,897.00	1,34,169.00	7,272.00		Increase is due to more receipts under minor head 901 share of net proceeds assigned to states.
2.	0006 State Goods and Services Tax	63,233.85	90,420.19	27,187.19		Increase is mainly due to more receipts under minor head 101 tax, 102 interest, 103 penalty, 104 fees, 105 input tax credit cross utilisation of sgst and igst, 106 apportionment of igst-transfer-in of tax component to sgst, 500 receipts awaiting transfer to other minor heads and 800 other receipts respectively.
3.	0020 Corporation Tax	1,22,541.07	1,58,899.00	36,357.93		Increase is mainly due to more receipts under minor head 901 share of net proceeds assigned to states.
4.	0021 Taxes on Income and Expenditure	1,28,788.15	1,55,409.00	26,620.85		Increase is mainly due to more receipts under minor head 901 share of net proceeds assigned to states.
5.	0028 Other Taxes on Income and Expenditure	1,519.25	1,599.74	80.49		Increase is mainly due to more receipts under minor head 107 taxes on professions trades, callings and employment.

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
		2021-22	2022-23			
1	2	3	4	5	6	
(₹ in lakh)						
6.	0030 Stamps and Registration Fees	748.31	779.76	31.45		Increase is mainly due to more receipts under minor head 101 court fees realised in stamps below sub-major head 01 stamps- judicial and 104 fees for registering documents below sub-major head 03 registration fees respectively.
7.	0039 State Excise	178.86	188.88	10.02		Increase is due to more receipts under minor head 105 foreign liquors and spirits, 150 fines and confiscations and 800 other receipts respectively.
8.	0041 Taxes on Vehicles	2,789.48	4,132.25	1,342.77		Increase is due to more receipts under minor head 101 receipts under the indian motor vehicle acts, 102 receipts under the state motor vehicles taxation acts and 800 other receipts respectively.
9.	0042 Taxes on Goods and Passengers	538.90	798.54	259.64		Increase is due to more receipts under minor head 103 tax collections- passenger tax and 104 tax collections- goods tax respectively.
10.	0045 Other Taxes and Duties on Commodities and Services	437.06	794.47	357.41		Increase is mainly due to more receipts under minor head 101 entertainment tax and 901 share of net proceeds assigned to states respectively.

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

EXPLANATORY NOTES - contd.

4. Revenue Receipts : contd.

Sl. No.	Major Head of Account	Actuals		Increase		Reasons
		2021-22	2022-23			
1	2	3	4	5	6	
(₹ in lakh)						
11. 0049	Interest Receipts	4,182.55	5,019.30	836.75		Increase is mainly due to more receipts under minor head 110 interest realised on investment of cash balances and 800 other receipts respectively below sub-major head 04 interest receipts on state /union territory governments.
12. 0051	Public Service Commission	9.06	12.73	3.67		Increase is due to more receipts under minor head 105 state public service commission- examination fees and 800 other receipts respectively.
13. 0055	Police	235.24	456.18	220.94		Increase is due to more receipts under minor head 101 police supplied to other governments, 102 police supplied to other parties and 800 other receipts respectively.
14. 0056	Jails	6.37	6.58	0.21		Increase is mainly due to more receipts under minor head 102 sale of jail manufacture.

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
		2021-2022	2022-23		
1	2	3	4	5	6

(₹ in lakh)

15.	0070	Other Administrative Services	1,335.10	1,987.61	652.51	Increase is mainly due to more receipts under minor head 102 fines and forfeitures below sub-major head 01 administration of justice and 103 receipts under explosives act, 108 marriages fees, 109 fire protection and control, 115 receipts from guest houses and government hostels, etc, 118 receipts from right to information act 2005 and 800 other receipts respectively below sub-major head 60 other services respectively.
16.	0071	Contributions and Recoveries towards Pension and Other Retirement Benefits	1,100.94	5,609.32	4,508.38	Increase is due to more receipts under minor head 800 other receipts below sub-major head 01 civil.
17.	0075	Miscellaneous General Services	541.36	1,296.04	754.68	Increase is due to more receipts under minor head 103 state lotteries.

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
		2021-2022	2022-23		
1	2	3	4	5	6
		(₹ in lakh)			
18. 0202	Education, Sports, Art and Culture	341.71	352.04	10.33	Increase is mainly due to more receipts under minor head 101 elementary education, 102 secondary education, 103 university and higher education, 105 language development and 800 other receipts respectively below sub-major head 01 general education and minor head 101 archives and museums, 102 public libraries and 800 other receipts respectively below sub-major head 04 art and culture respectively.
19. 0215	Water Supply and Sanitation	5,483.82	6,510.55	1,026.73	Increase is due to more receipts under minor head 102 receipts from rural water supply schemes, 103 receipts from urban water supply schemes and 800 other receipts respectively below sub-major head 01 water supply.
20. 0216	Housing	140.91	214.26	73.35	Increase is due to more receipts under minor head 106 general pool accommodation below sub-major head 01 government residential buildings and minor head 800 other receipts below sub-major head 80 general respectively.

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

EXPLANATORY NOTES - contd.

4. Revenue Receipts : contd.

Sl. No.	Major Head of Account	Actuals		Increase		Reasons
		2021-2022	2022-23			
1	2	3	4	5	6	
(₹ in lakh)						
21.	0217 Urban Development	9.89	23.67	13.78		Increase is due to more receipts under minor head 800 other receipts below sub-major heads 01 state capital development and 60 other urban development schemes respectively.
22.	0230 Labour and Employment	39.59	44.67	5.08		Increase is mainly due to more receipts under minor head 101 receipts urban labour laws.
23.	0235 Social Security and Welfare	4.25	158.77	154.52		Increase is due to more receipts under minor head 800 other receipts below sub-major head 60 other social security and welfare programmes.
24.	0401 Crop Husbandry	41.46	64.82	23.36		Increase is due to more receipts under minor head 105 sale of manures and fertiliser, 120 sale, hire and services of agricultural implements and machinery including tractors and 800 other receipts respectively.
25.	0403 Animal Husbandry	63.21	66.38	3.17		Increase is due to more receipts under minor head 102 receipts from cattle and buffalo development, 106 receipts from fodder and feed development, 501 services and service fees and 800 other receipts respectively.

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

EXPLANATORY NOTES - contd.

4. Revenue Receipts : contd.

Sl. No.	Major Head of Account	Actuals		Increase		Reasons
		2022-21	2022-23			
1	2	3	4	5	6	
		(₹ in lakh)				
26.	0406 Forestry and Wild Life	539.69	767.37	227.68		Increase is due to more receipts under minor head 103 receipts from environmental forestry and 800 other receipts respectively below sub-major head 01 forestry.
27.	0506 Land Reforms	171.32	359.36	188.04		Increase is due to more receipts under minor head 101 receipts from regulations/ consolidations of land holdings and tenancy, 103 receipts from maintenance of land records and 800 other receipts respectively.
28.	0515 Other Rural Development Programmes	9.08	25.99	16.91		Increase is due to more receipts under minor head 800 other receipts.
29.	0702 Minor Irrigation	0.58	0.71	0.13		Increase is mainly due to more receipts under minor head 800 other receipts below sub-major head 01 surface water.
30.	0801 Power	40,189.80	74,133.95	33,944.15		Increase is mainly due to more receipts under minor head 800 other receipts below sub-major head 05 transmission and distribution.
31.	0853 Non-ferrous Mining and Metallurgical Industries	651.62	1,284.13	632.51		Increase is due to more receipts under minor head 102 mineral concession fees, rents and royalties and 800 other receipts respectively.

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

EXPLANATORY NOTES - contd.

4. Revenue Receipts : concld.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-21	2022-23		
1	2	3	4	5	6
		(₹ in lakh)			
32.	1053 Civil Aviation	671.49	957.14	285.65	Increase is due to more receipts under minor head 501 services and service fees.
33.	1054 Roads and Bridges	14.81	56.30	41.49	Increase is due to more receipts under minor head 102 tolls on roads and 800 other receipts respectively.
34.	1055 Road Transport	57.40	133.93	76.53	Increase is due to more receipts under minor head 800 other receipts.
35.	1425 Other Scientific Research	...	0.11	0.11	Increase is due to more receipts under minor head 800 other receipts.
36.	1452 Tourism	149.63	300.13	150.50	Increase is due to more receipts under minor head 105 rent and catering receipts and 800 other receipts respectively.
37.	1475 Other General Economic Services	57.41	80.82	23.41	Increase is due to more receipts under minor head 012 statistics, 106 fees of stamping weights and measures and 800 other receipts respectively.

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

EXPLANATORY NOTES - contd.

5. Revenue Receipts : The increase in Revenue Receipts in 2022-23 was partly offset by decrease in the following heads of account:

Sl. No.	Major Head of Account	Actuals		Decrease		Reasons
		2021-22	2022-23			
1	2	3	4	5	6	
(₹ in lakh)						
1. 0029	Land Revenue	1,304.40	955.82	348.58		Decrease is due to non-receipts under minor head 103 rates and cesses on land and less receipts under minor head 800 other receipts respectively.
2. 0032	Taxes on Wealth	17.00	...			... Decrease is due to non-receipts under minor head 901 share of net proceeds assigned to state.
3. 0037	Customs	27,641.00	18,669.00	897.20		Decrease is due to less receipts under minor head 901 share of net proceeds assigned to states.
4. 0038	Union Excise Duties	12,721.00	5,858.00	6,863.00		Decrease is due to less receipts under minor head 901 share of net proceeds assigned to states.
5. 0040	Taxes on Sales, Trades, etc.	15,075.49	11,293.88	3,781.61		Decrease is due to non-receipt under minor head 101 receipts under central sales tax act, 104 surcharge on sales tax and less receipts under minor head 102 receipts under states sales tax act and 103 tax on sale of motor spirits and lubricants respectively.
6. 0044	Service Tax	3,249.00	740.00	2,509.00		Decrease is due to less receipts under minor head 901 share of net proceeds assigned to states.
7. 0047	Other Fiscal Services	1,886.04	500.99	1,385.05		Decrease is due to less receipt under minor head 800 other receipts.
8. 0058	Stationery and Printing	78.70	58.07	20.63		Decrease is due to less receipts under minor head 200 other press receipts.

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

EXPLANATORY NOTES - contd.

5. Revenue Receipts : contd.

Sl. No.	Major Head of Account	Actuals		Decrease		Reasons
		2021-2022	2022-23			
1	2	3	4	5	6	
		(₹ in lakh)				
9.	0210 Medical and Public Health	414.55	127.89	286.66		Decrease is due to non-receipts under sub-major head 02 rural health services, less receipts under minor head 104 fees and fines, <i>etc.</i> and non-receipt under minor head 800 other receipts respectively below sub-major head 04 public health and non-receipts under minor head 800 other receipts below sub-major head 80 general respectively.
10.	0220 Information and Publicity	11.00	10.00	1.00		Decrease is due to less receipts under minor head 113 receipts from other publications below sub-major head 60 others.
11.	0405 Fisheries	90.31	30.10	60.21		Decrease is due to less receipts under minor head 103 sale of fish, fish seeds, <i>etc.</i> and 800 other receipts respectively.
13.	0425 Co-operation	57.39	28.66	28.73		Decrease is due to less receipts under minor head 800 other receipts.
14.	0435 Other Agricultural Programmes	139.93	119.58	20.35		Decrease is due to less receipts under minor head 104 soil and water conservation and 800 other receipts respectively.
15.	0851 Village and Small Industries	21.72	13.76	7.96		Decrease is due to less receipts under minor head 107 sericulture industries and 800 other receipts respectively.

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

EXPLANATORY NOTES - concl'd.

5. Revenue Receipts : concl'd.

Sl. No.	Major Head of Account	Actuals		Decrease		Reasons
		2021-2022	2022-23			
1	2	3	4	5	6	

(₹ in lakh)

16.	1601	Grants-in-Aid from Central Government	3,46,082.46	3,40,721.56	5,360.90	Decrease is due to less receipts under minor head 101 post devolution revenue deficit grant and non-receipts under minor head 102 grants for rural local bodies respectively below sub-major head 07 finance commission grants and non-receipt under minor head 102 central pool of resources for north east region, 103 schemes of north eastern council and less receipts under minor head 104 grants under provision to article 275 (1) of the constitution, 108 grants for central road and infrastructure fund and 110 grants to cover gap in resources respectively below sub-major head 08 other transfer/ grants to states respectively.
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STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
A. GENERAL SERVICES					
(a) Organs of State					
2011 Parliament/State/Union Territory Legislatures					
02 State/Union Territory Legislatures					
101 Legislative Assembly	101.13	...	930.09	902.57	3
	828.96				
103 Legislative Secretariat	2,017.04	470.26	2,487.30	1,976.89	26
Total 02	101.13	470.26	3,417.39	2,879.46	19
	2,846.00				
Total 2011	101.13	470.26	3,417.39	2,879.46	19
	2,846.00				
2012 President Vice President/ Governor Administrator of Union Territories					
03 Governor/Administrator of Union Territories					
090 Secretariat	532.86	...	532.86	434.54	23
101 Emoluments and allowances of the Governor/Administrator of Union Territories	42.00	...	42.00	41.53	1

(₹ in lakh)

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
A. GENERAL SERVICES - contd.					
(a) Organs of State - contd.					
2012 President Vice President/ Governor Administrator of Union Territories - conclud.					
<i>03 Governor/Administrator of Union Territories - conclud.</i>					
102 Discretionary Grants	26.00	...	26.00	26.00	...
103 Household Establishment	350.37	...	350.37	369.71	(-)5
105 Medical Facilities	2.98	...	2.98	8.17	(-)64
107 Expenditure from Contract Allowance	3.00	...	3.00	4.50	(-)33
108 Tour Expenses	11.92	...	11.92	10.78	11
800 Other Expenditure	1.00	...	1.00	1.00	...
Total 03	940.14	...	970.12	896.23	8
Total 2012	940.14	...	970.12	896.23	8
2013 Council of Ministers					
101 Salary of Ministers and Deputy Ministers	377.96	...	377.96	317.31	19
105 Discretionary grant by Ministers	55.65	...	55.65	53.00	5
108 Tour Expenses	14.56	...	14.56	7.66	90
Total 2013	448.17	...	448.17	377.97	19

(₹ in lakh)

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(a) Organs of State - contd.					
2014 Administration of Justice					
102 High Courts	1,173.27	...	1,173.27	1,040.15	13
103 Special Courts	134.71	...	134.71	116.71	15
105 Civil and Session Courts	2,278.89	...	2,278.89	1,610.71	41
114 Legal Advisers and Counsels	1,287.26	796.30	2,083.56	1,163.80	79
800 Other Expenditure	4.19	...	4.19	311.20	(-99)
Total 2014	1,173.27	796.30	5,674.62	4,242.57	34
2015 Elections					
101 Election Commission	240.73	...	240.73	214.96	12
102 Electoral Officers	426.64	...	426.64	390.51	9
103 Preparation and Printing of Electoral Rolls	365.83	...	365.83	329.01	11
104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously	104.57	...	104.57	328.60	(-)68
108 Issue of Photo Identity- Cards to Voters	34.98	...	34.98	33.24	5
109 Charges for conduct of Election to Panchayats /Local Bodies	388.03	...	388.03	277.28	40

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(a) Organs of State - concl'd.					
2015 Elections - concl'd.					
800 Other Expenditure	2.00	...	2.00	...	...
Total 2015	1,562.77	...	1,562.77	1,573.60	(-1)
Total (a) Organs of State	2,214.54	1,266.56	12,073.07	9,969.83	21
	8,591.97				
(b) Fiscal Services					
(ii) Collection of Taxes on Property Capital and other Transactions					
2029 Land Revenue					
001 Direction and Administration	682.49	...	682.49	643.67	6
102 Survey and Settlement Operations	923.70	...	923.70	871.15	6
103 Land Records	833.66	...	833.66	802.70	4
Total 2029	2,439.85	...	2,439.85	2,317.52	5
2030 Stamps and Registration					
01 Stamps - Judicial					
001 Direction and Administration	5.97	...	5.97	2.38	151
101 Cost of Stamps	12.58	...	12.58	4.80	162
Total 01	18.55	...	18.55	7.18	158

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(b) Fiscal Services - contd.					
(ii) Collection of Taxes on Property Capital and other Transactions - concld.					
2030 Stamps and Registration - concld.					
<i>02 Stamps-Non-Judicial</i>					
101 Cost of Stamps	109.10	...	109.10	48.60	124
Total 02	109.10	...	109.10	48.60	124
<i>03 Registration</i>					
001 Direction and Administration	26.31	...	26.31	25.30	4
Total 03	26.31	...	26.31	25.30	4
Total 2030	153.96	...	153.96	81.08	90
Total (ii) Collection of Taxes on Property Capital and other Transactions	2,593.81	...	2,593.81	2,398.60	8
(iii) Collection of Taxes on Commodities and Services					
2039 State Excise					
001 Direction and Administration	3,949.70	14.00	3,963.70	3,560.60	11
Total 2039	3,949.70	14.00	3,963.70	3,560.60	11

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(b) Fiscal Services - concld.					
(iii) Collection of Taxes on Commodities and Services - concld.					
2040 Taxes on Sales Trade, etc.					
001 Direction and Administration	2,281.36	...	2,281.36	1,997.10	14
101 Collection Charges	35.92	...	35.92	31.14	15
Total 2040	2,317.28	...	2,317.28	2,028.24	14
2041 Taxes on Vehicles					
001 Direction and Administration	2,300.48	...	2,300.48	2,162.60	6
Total 2041	2,300.48	...	2,300.48	2,162.60	6
Total (iii) Collection of Taxes on Commodities and Services	8,567.46	14.00	8,581.46	7,751.44	11
(iv) Other Fiscal Services					
2047 Other Fiscal Services					
103 Promotion of Small Savings	141.13	...	141.13	167.92	(-)16
Total 2047	141.13	...	141.13	167.92	(-)16
Total (iv) Other Fiscal Services	141.13	...	141.13	167.92	(-)16
Total (b) Fiscal Services	11,302.40	14.00	11,316.40	10,317.96	10

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(c) Interest Payment and Servicing of Debt					
2048 Appropriation for Reduction or Avoidance of Debt					
101 Sinking Funds	5,226.00	...	5,226.00	4,515.00	16
200 Other Appropriations	900.00	...	900.00	200.01	350
Total 2048	6,126.00	...	6,126.00	4,715.01	30
2049 Interest Payments					
01 Interest on Internal Debt					
101 Interest on Market Loans	35,807.11	...	35,807.11	31,230.85	15
115 Interest on Ways and Means Advances from Reserve Bank of India	193.66	...	193.66	231.97	(-)17
123 Interest on Special Securities Issued to National Small Savings Fund of the Central Government by State Government	1,317.51		1,317.51	1,481.56	(-)11
305 Management of Debt	114.09	...	114.09	64.82	76
Total 01	37,423.37	...	37,423.37	33,009.20	13
03 Interest on Small Savings Provident Funds, etc.					
104 Interest on State Provident Funds	10,000.00	...	10,000.00	10,000.00	...
108 Interest on Insurance and Pension Fund	500.00	...	500.00	500.00	...
Total 03	10,500.00	...	10,500.00	10,500.00	...

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(c) Interest Payment and Servicing of Debt - concld.					
2049 Interest Payments - concld.					
<i>04 Interest on Loans and Advances from Central Government</i>					
101 Interest on Loans for State/ Union Territory Plan Schemes	1,455.63	...	1,455.63	1,554.93	(-6)
Total 04	1,455.63	...	1,455.63	1,554.93	(-6)
Total 2049	49,388.00	...	49,388.00	45,064.13	10
Total (c) Interest Payment and Servicing of Debt	55,514.00	...	55,514.00	49,779.13	12
(d) Administrative Services					
2051 Public Service Commission					
102 State Public Service Commission	911.13	...	911.13	817.71	11
800 Other Expenditure	...	...	...	66.46	...
Total 2051	911.13	...	911.13	884.17	3
2052 Secretariat-General Services					
090 Secretariat	12,842.73	...	12,842.73	11,732.54	9
092 Other Offices	820.33	...	820.33	939.13	(-13)
800 Other Expenditure	...	...	...	18.00	...
Total 2052	13,663.06	...	13,663.06	12,680.67	8

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(d) Administrative Services - contd.					
2053 District Administration					
093 District Establishments	7,457.80	...	7,457.80	4,736.10	57
094 Other Establishments	1,169.32	...	1,169.32	1,023.01	14
800 Other Expenditure	58.78	...	58.78	54.21	8
Total 2053	8,685.90	...	8,685.90	5,813.32	49
2054 Treasury and Accounts Administration					
095 Directorate of Accounts and Treasuries	3,452.19	...	3,452.19	3,273.23	5
Total 2054	3,452.19	...	3,452.19	3,273.23	5
2055 Police					
001 Direction and Administration	3,466.85	243.42	3,710.27	4,136.52	(-)10
003 Education and Training	1,822.20	...	1,822.20	1,626.99	12
101 Criminal Investigation and Vigilance	4,873.35	...	4,873.35	4,500.20	8
104 Special Police	35,238.30	...	35,238.30	32,850.41	7
109 District Police	14,646.19	...	14,646.19	13,624.62	7
110 Village Police	24.81	...	24.81	22.23	12
113 Welfare of Police Personnel	368.67	...	368.67	268.30	37
114 Wireless and Computers	5,340.58	...	5,340.58	5,039.53	6
115 Modernisation of Police Force	360.43	2,536.71	2,897.14	258.99	1019
116 Forensic Science	451.52	151.43	602.95	471.44	28
Total 2055	66,592.91	2,931.55	69,524.46	62,799.23	11

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(d) Administrative Services - contd.					
2056 Jails					
001 Direction and Administration	333.90	...	333.90	389.95	(-)14
101 Jails	2,473.74	300.00	2,773.74	2,224.99	25
102 Jail Manufactures	20.82	...	20.82	21.20	(-)2
800 Other Expenditure	...	...	...	14.15	...
Total 2056	2,828.46	300.00	3,128.46	2,650.29	18
2057 Supplies and Disposals					
101 Purchase	57.63	...	57.63	53.08	9
Total 2057	57.63	...	57.63	53.08	9
2058 Stationery and Printing					
001 Direction and Administration	237.75	...	237.75	203.61	17
101 Purchase and Supply of Stationery Stores	119.90	...	119.90	162.49	(-)26
103 Government Presses	814.09	...	814.09	840.53	(-)3
105 Government Publications	1.50	...	1.50	1.50	...
Total 2058	1,173.24	...	1,173.24	1,208.13	(-)3
2059 Public Works					
80 General					
001 Direction and Administration	4,916.56	...	4,916.56	4,777.04	3

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(d) Administrative Services - contd.					
2059 Public Works - concld.					
80 <i>General- concld.</i>					
004 Planning and Research	417.65	...	417.65	451.60	(-)8
052 Machinery and Equipment	10.73	...	10.73	10.64	1
053 Maintenance and Repairs	379.44	...	379.44	392.45	(-)3
105 Public Works Workshops	469.37	...	469.37	437.27	7
799 Suspense	(-)47.96	...	(-)47.96 ^[*]	29.91	(-)260
Total 80	6,145.79	...	6,145.79	6,098.91	1
Total 2059	6,145.79	...	6,145.79	6,098.91	1
2062 Vigilance					
103 Lokayukta/UP- Lokayukta	216.46	...	216.46	163.99	32
104 Vigilance Commission of State/UT	712.18	...	712.18	708.42	1
Total 2062	216.46	...	928.64	872.41	6
	712.18				
2070 Other Administrative Services					
001 Direction and Administration	4,380.56	...	4,380.56	7,244.33	(-)40
003 Training	408.04	...	408.04	353.59	15

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

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(d) Administrative Services - concld.					
2070 Other Administrative Services - concld.					
107 Home Guards	4,339.67	40.00	4,379.67	3,468.08	26
108 Fire Protection and Control	1,519.93	...	1,519.93	1,426.29	7
115 Guest Houses Government Hostels, etc.	2,011.54	...	2,011.54	1,803.47	12
800 Other Expenditure	200.10	...	200.10	122.91	63
Total 2070	12,859.84	40.00	12,899.84	14,418.67	(-11)
Total (d) Administrative Services	1,127.59	3,271.55	1,20,570.34	1,10,752.10	9
1,16,171.20					
(e) Pensions and Miscellaneous General Services					
2071 Pensions and other Retirement Benefits					
<i>01 Civil</i>					
101 Superannuation and Retirement Allowances	79,730.64	...	79,730.64	62,079.00	28
102 Commuted Value of Pensions	24,927.57	...	24,927.57	13,913.95	79
103 Compassionate Allowance	20.00	...	20.00	12.33	62
104 Gratuities	26,681.96	...	26,681.96	19,053.41	40
105 Family Pensions	26,644.66	...	26,644.66	19,199.80	39
110 Pensions of Employees of Local Bodies	119.85	...	119.85	102.48	17
111 Pensions to Legislators	998.65	...	998.65	995.44	...
115 Leave Encashment Benefits	17,172.07	...	17,172.07	12,314.67	39

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(e) Pensions and Miscellaneous General Services - contd.					
2071 Pensions and other Retirement Benefits - concld.					
<i>01 Civil- concld.</i>					
117 Government Contribution for Defined Contribution Pension Scheme	5,139.99	...	5,139.99 ^[A]	4,439.09	16
119 Payment of Service Charges to National Securities Depository Limited under New Pension Scheme	14.69	...	14.69	16.24	(-)10
200 Other Pensions	1,950.11	...	1,950.11	998.77	95
800 Other Expenditure	17.50	...	17.50	19.41	(-)10
Total 01	1,83,417.69	...	1,83,417.69^[*]	1,33,144.59	38
Total 2071	1,83,417.69	...	1,83,417.69^[*]	1,33,144.59	38

^[A]Total expenditure under Government Contribution for Defined Pension Scheme i.e. New Pension Scheme for 2022-23 was ₹ 5,139.99 lakh and employees/subscribers contribution during 2022-23 under 0071 was ₹ 5,129.07 lakh (Statement 14) leaving difference of ₹ 10.92 lakh due to (i) ₹ 7.00 lakh and ₹ 3.92 lakh 14 per cent Government contribution for AIS and CCS and direct credit of subscribers contribution by various Mizoram House into Chief Controller of Account and Account's Bank Account respectively.

^[*] Specific information on details of Pensioners during Pensions as on 31 March 2023 have not been received from the Government of Mizoram (July 2023).

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - conclud.					
(e) Pensions and Miscellaneous General Services - conclud.					
2075 Miscellaneous General Services					
103 State Lotteries	226.47	...	226.47	189.68	19
Total 2075	226.47	...	226.47	189.68	19
Total (e) Pensions and Miscellaneous General Services	1,83,644.16	...	1,83,644.16	1,33,334.27	38
Total A. GENERAL SERVICES	58,856.13	4,552.11	3,83,117.96	3,14,153.30	22
	3,19,709.72				

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
B. SOCIAL SERVICES					
(a) Education Sports Art and Culture					
2202 General Education					
<i>01 Elementary Education</i>					
001 Direction and Administration	44.01	...	44.01	46.29	(-)5
101 Government Primary Schools	54,893.41	...	54,893.41	50,919.96	8
102 Assistance to Non-Government Primary Schools	4,032.24	...	4,032.24	3,941.21	2
104 Inspection	756.40	...	756.40	753.70	...
112 National Programme of Mid-Day Meals in Schools	1,173.91	2,389.60	3,563.51	2,274.66	57
113 Samagra Shiksha	3,962.77	10,288.12	14,250.89	13,889.67	3
800 Other Expenditure	746.10	...	746.10	467.06	60
Total 01	65,608.84	12,677.72	78,286.56	72,292.55	8
<i>02 Secondary Education</i>					
004 Research and Training	722.63	...	722.63	748.10	(-)3
101 Inspection	488.46	...	488.46	417.65	17
103 Non-Formal Education	49.44	...	49.44	44.36	11
104 Teachers and Other Services	1.00	...	1.00	1.00	...

(₹ in lakh)

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
B. SOCIAL SERVICES - contd.					
(a) Education Sports Art and Culture - contd.					
2202 General Education - contd.					
<i>02 Secondary Education- conclud.</i>					
105 Teachers Training	161.65	...	161.65	197.55	(-)18
109 Government Secondary Schools	22,691.32	...	22,691.32	20,673.43	10
110 Assistance to Non-Government Secondary Schools	13,578.03	...	13,578.03	12,554.95	8
113 Samagra Shiksha	1,818.87	10,462.11	12,280.98	6,264.27	96
800 Other Expenditure	36.00	...	36.00	36.00	...
Total 02	39,547.40	10,462.11	50,009.51	40,937.31	22
<i>03 University and Higher Education</i>					
001 Direction and Administration	464.72	...	464.72	422.35	10
103 Government Colleges and Institutes	18,932.71	...	18,932.71	18,250.60	4
104 Assistance to Non-Government Colleges and Institutes	31.53	...	31.53	31.99	(-)1
107 Scholarships	833.17	4,705.58	5,538.75	4,160.23	33
800 Other Expenditure	10.00	...	10.00	24.38	(-)59
Total 03	20,272.13	4,705.58	24,977.71	22,889.55	9
<i>04 Adult Education</i>					
001 Direction and Administration	296.13	...	296.13	311.27	(-)5

(₹ in lakh)

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
				(₹ in lakh)	
B. SOCIAL SERVICES - contd.					
(a) Education Sports Art and Culture - contd.					
2202 General Education - conclud.					
<i>04 Adult Education- conclud.</i>					
103 Rural Functional Literacy Programmes	0.70	...	0.70	5.82	(-)88
200 Other Adult Education Programmes	0.65	...	0.65	9.50	(-)93
Total 04	297.48	...	297.48	326.59	(-)9
<i>05 Language Development</i>					
102 Promotion of Modern Indian Languages and Literature	8,593.63	...	8,593.63	8,695.75	(-)1
Total 05	8,593.63	...	8,593.63	8,695.75	(-)1
<i>80 General</i>					
001 Direction and Administration	1,149.26	222.75	1,372.01	837.67	64
004 Research	2.45	...	2.45	19.33	(-)87
108 Examinations	883.04	...	883.04	832.12	6
Total 80	2,034.75	222.75	2,257.50	1,689.12	34
Total 2202	1,36,354.23	28,068.16	1,64,422.39	1,46,830.87	12

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
B. SOCIAL SERVICES - contd.					
(a) Education Sports Art and Culture - contd.					
2203 Technical Education					
001 Direction and Administration	458.69	...	458.69	205.21	124
105 Polytechnics	1369.05	...	1,369.05	1,240.34	10
Total 2203	1,827.74	...	1,827.74	1,445.55	26
2204 Sports and Youth Services					
001 Direction and Administration	821.42	70.00	891.42	791.92	13
102 Youth Welfare Programme for Students	255.95	...	255.95	240.12	7
103 Youth Programmes for Non-Students	4.00	...	4.00	4.00	...
104 Sports and Games	1,594.39	...	1,594.39	1,339.68	19
800 Other Expenditure	24.16	...	24.16	25.14	(-4)
Total 2204	2,699.92	70.00	2,769.92	2,400.86	15
2205 Art and Culture					
001 Direction and Administration	559.78	...	559.78	383.84	46
101 Fine Arts Education	108.97	...	108.97	107.02	2
102 Promotion of Arts and Culture	226.39	...	226.39	111.83	102
103 Archaeology	19.79	...	19.79	20.44	(-3)
104 Archives	92.38	...	92.38	93.71	(-1)
105 Public Libraries	190.31	...	190.31	185.64	3

(₹ in lakh)

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
	(₹ in lakh)				
B. SOCIAL SERVICES - contd.					
(a) Education Sports Art and Culture - concld.					
2205 Art and Culture - concld.					
107 Museums	101.66	...	101.66	108.67	(-)6
108 Anthropological Survey	0.50	...	0.50	0.40	25
800 Other Expenditure	...	...	...	11.80	...
Total 2205	1,299.78	...	1,299.78	1,023.35	27
Total (a) Education Sports Art and Culture	1,42,181.67	28,138.16	1,70,319.83	1,51,700.63	12
(b) Health and Family Welfare					
2210 Medical and Public Health					
<i>01 Urban Health Services - Allopathy</i>					
001 Direction and Administration	2,605.59	...	2,605.59	2,730.41	(-)5
104 Medical Stores Depots	159.64	...	159.64	146.63	9
109 School Health Scheme	70.56	...	70.56	61.25	15
110 Hospital and Dispensaries	12,802.16	537.33	13,339.49	12,665.20	5
200 Other Health Schemes	768.42	131.25	899.67	683.32	32
800 Other Expenditure	...	...	...	94.61	...
Total 01	16,406.37	668.58	17,074.95	16,381.42	4

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
B. SOCIAL SERVICES - contd.					
(b) Health and Family Welfare - contd.					
2210 Medical and Public Health - contd.					
<i>02 Urban Health Services- Other Systems of Medicines</i>					
101 Ayurveda	227.22	287.06	514.28	726.45	(-)29
200 Other Systems	86.30	...	86.30	95.68	(-)10
Total 02	31.52	287.06	600.58	822.13	(-)27
<i>03 Rural Health Services - Allopathy</i>					
102 Subsidiary Health Centres	4,681.54	...	4,681.54	4,421.51	6
103 Primary Health Centres	8,845.10	...	8,845.10	8,847.24	...
Total 03	13,526.64	...	13,526.64	13,268.75	2
<i>05 Medical Education Training and Research</i>					
105 Allopathy	5,423.51	20.00	5,443.51	5,324.35	2
Total 05	5,423.51	20.00	5,443.51	5,324.35	2
<i>06 Public Health</i>					
003 Training	457.44	11.48	468.92	501.87	(-)7
004 Health Statistics and Evaluation	3.00	...	3.00	...	...
101 Prevention and Control of Diseases	4,163.86	13,726.67	17,890.53	18,930.21	(-)5
104 Drug Control	211.16	...	211.16	261.46	(-)19
107 Public Health Laboratories	47.81	...	47.81	40.22	19
112 Public Health Education	419.32	...	419.32	433.49	(-)3

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
	(₹ in lakh)				
B. SOCIAL SERVICES - contd.					
(b) Health and Family Welfare - concld.					
2210 Medical and Public Health - concld.					
<i>06 Public Health- concld.</i>					
200 Other Systems	...	...	...	3,210.00	...
800 Other Expenditure	2,558.08	...	2,558.08	1,067.33	140
Total 06	7,860.67	13,738.15	21,598.82	24,444.58^[*]	(-12)
<i>80 General</i>					
004 Health Statistics and Evaluation	...	...	...	3.00	...
Total 04	...	...	...	3.00	...
Total 80	...	...	...	3.00	...
Total 2210	43,530.71	14,713.79	58,244.50	60,244.23	(-3)
2211 Family Welfare					
001 Direction and Administration	...	143.39	143.39	172.09 ^[*]	(-17)
003 Training	...	93.04	93.04	75.14	24
101 Rural Family Welfare Services	354.38	1,159.54	1,513.92	2,318.61	(-35)
102 Urban Family Welfare Services	...	...	...	85.71	...
103 Maternity and Child Health	41.28	...	41.28	47.53	(-13)
Total 2211	395.66	1,395.97	1,791.63	2,699.08	(-34)
Total (b) Health and Family Welfare	43,926.37	16,109.76	60,036.13	62,943.31	(-5)

^[*] 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 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
				(₹ in lakh)	
B. SOCIAL SERVICES - contd.					
(c) Water Supply Sanitation Housing and Urban Development					
2215 Water Supply and Sanitation					
<i>01 Water Supply</i>					
001 Direction and Administration	39,306.02	...	39,306.02	23,619.22	66
102 Rural Water Supply Programmes	577.70	...	577.70	1,286.65	(-55)
800 Other Expenditure	104.84	...	104.84	49.33	113
Total 01	39,988.56	...	39,988.56	24,955.20	60
<i>02 Sewerage and Sanitation</i>					
105 Sanitation Services	4.15	19.67	23.82	59.60	(-60)
Total 02	4.15	19.67	23.82	59.60	(-60)
Total 2215	39,992.71	19.67	40,012.38	25,014.80	60
2216 Housing					
<i>02 Urban Housing</i>					
103 Assistance to Housing Boards	76.14	...	76.14	82.49	(-8)
Total 02	76.14	...	76.14	82.49	(-8)

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
	(₹ in lakh)				
B. SOCIAL SERVICES - contd.					
(c) Water Supply Sanitation Housing and Urban Development - contd.					
2216 Housing - conclud.					
<i>03 Rural Housing</i>	1.00	...	1.00	1.00	...
103 Assistance to Housing Boards	553.11	4,978.02	5,531.13	583.05	849
105 Indira Awaas Yojana	554.11	4,978.02	5,532.13	584.05	847
Total 03					
<i>05 General Pool Accommodation</i>					
053 Maintenance and Repairs	125.06	...	125.06	109.48	14
Total 05	125.06	...	125.06	109.48	14
<i>80 General</i>					
800 Other Expenditure	22.73	...	22.73	...	...
Total 80	22.73	...	22.73	...	...
Total 2216	778.04	4,978.02	5,756.06	776.02	642
2217 Urban Development					
<i>01 State Capital Development</i>					
001 Direction and Administration	1,703.49	...	1,703.49	1,613.38	6
051 Construction	...	...	...	341.67	...

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
				(₹ in lakh)	
B. SOCIAL SERVICES - contd.					
(c) Water Supply Sanitation Housing and Urban Development - contd.					
2217 Urban Development - concld.					
01 State Capital Development - concld.					
191 Assistance to Local Bodies Corporations Urban Development Authorities Town Improvement Boards, etc.	3,893.17	...	3,893.17	3,762.33	3
800 Other Expenditure	...	...	...	8.32	...
Total 01	5,596.66	...	5,596.66	5,725.70	(-2)
03 Integrated Development of Small and Medium Towns					
001 Direction and Administration	276.69	...	276.69	267.95	3
800 Other Expenditure	9.87	145.56	155.43	7,170.02	(-98)
Total 03	286.56	145.56	432.12	7,437.97	(-94)
05 Other Urban Development Schemes					
001 Direction and Administration	464.00	658.20	1,122.20	2,114.32	(-47)
800 Other Expenditure	831.89	674.80	1,506.69	8,299.78	(-82)
Total 05	1,295.89	1,333.00	2,628.89	10,414.10	(-75)
Total 2217	7,179.11	1,478.56	8,657.67	23,577.77	(-63)

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
B. SOCIAL SERVICES - contd.					
(c) Water Supply Sanitation Housing and Urban Development - conclud.					
Total (c) Water Supply Sanitation Housing and Urban Development	47,949.86	6,476.25	54,426.11	49,368.59	10
(d) Information and Broadcasting					
2220 Information and Publicity					
<i>01 Films</i>					
001 Direction and Administration	678.17	...	678.17	655.05	4
003 Training	1.60	...	1.60	1.60	...
105 Production of Films	77.75	...	77.75	74.75	4
Total 01	757.52	...	757.52	731.40	4
<i>60 Others</i>					
101 Advertising and Visual Publicity	7.50	...	7.50	7.50	...
102 Information Centres	272.78	...	272.78	256.71	6
103 Press Information Services	33.20	...	33.20	37.20	(-)11
106 Field Publicity	12.89	...	12.89	11.73	10
107 Song and Drama Services	5.55	...	5.55	5.55	...
109 Photo Services	31.94	...	31.94	28.85	11
110 Publications	80.00	...	80.00	70.00	14

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
B. SOCIAL SERVICES - contd.					
(d) Information and Broadcasting - concld.					
2220 Information and Publicity - concld.					
60 Others - <i>concl'd.</i>					
Total 60	443.86	...	443.86	417.54	6
Total 2220	1,201.38	...	1,201.38	1,148.94	5
Total (d) Information and Broadcasting	1,201.38	...	1,201.38	1,148.94	5
(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 General					
800 Other Expenditure	54,701.66	305.10	55,006.76	49,697.21	11
Total 80	54,701.66	305.10	55,006.76	49,697.21	11
Total 2225	54,701.66	305.10	55,006.76	49,697.21	11
Total (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	54,701.66	305.10	55,006.76	49,697.21	11
(f) Labour and Labour Welfare					
2230 Labour, Employment and Skill Development					
01 Labour					
001 Direction and Administration	294.12	...	294.12	257.07	14

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
	(₹ in lakh)				
B. SOCIAL SERVICES - contd.					
(f) Labour and Labour Welfare - concld.					
2230 Labour, Employment and Skill Development - concld.					
<i>01 Labour- concld.</i>					
103 General Labour Welfare	...	10.00	10.00	...	...
Total 01	294.12	10.00	304.12	257.07	18
<i>02 Employment Service</i>					
101 Employment Services	297.12	55.22	352.34	293.50	20
800 Other Expenditure	64.40	...	64.40	65.93	(-2)
Total 02	361.52	55.22	416.74	359.43	16
<i>03 Training</i>					
003 Training of Craftsmen and Supervisors	1,057.48	216.60	1,274.08	1,035.32	23
101 Industrial Training Institutes	20.00	...	20.00	20.00	...
800 Other Expenditure	20.34	...	20.34	45.84	(-56)
Total 03	1,097.82	216.60	1,314.42	1,101.16	19
Total 2230	1,753.47	281.82	2,035.29	1,717.66	18
Total (f) Labour and Labour Welfare	1,753.47	281.82	2,035.29	1,717.66	18
(g) Social Welfare and Nutrition					
2235 Social Security and Welfare					
<i>01 Rehabilitation</i>					
001 Direction and Administration	420.46	132.15	552.61	492.36	12

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
B. SOCIAL SERVICES - contd.					
(g) Social Welfare and Nutrition - contd.					
2235 Social Security and Welfare - contd.					
<i>01 Rehabilitation - concld.</i>					
200 Other Relief Measures	425.76	...	425.76	424.85	...
202 Other Rehabilitation Schemes	479.50	...	479.50	690.00	(-31)
Total 01	1,325.72	132.15	1,457.87	1,607.21	(-9)
<i>02 Social Welfare</i>					
001 Direction and Administration	3,135.61	5,983.22	9,118.83	6,518.57	40
101 Welfare of Handicapped	267.38	...	267.38	250.36	7
102 Child Welfare	295.17	1,868.04	2,163.21	2,456.44	(-12)
103 Women's Welfare	329.81	628.50	958.31	617.48	55
104 Welfare of Aged Infirm and Destitute	405.44	...	405.44	526.34	(-23)
105 Prohibition	98.14	...	98.14	90.53	8
106 Correctional Services	336.92	562.66	899.58	488.85	84
109 Pre-Vocational Training	...	...	...	150.00	...
200 Other Programmes	39.32	3,256.80	3,296.12	2,670.27	23
800 Other Expenditure	454.95		454.95	50.14	807
Total 02	5,362.74	12,299.22	17,661.96	13,818.98	28

(₹ in lakh)

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
B. SOCIAL SERVICES - contd.					
(g) Social Welfare and Nutrition - contd.					
2235 Social Security and Welfare - concld.					
<i>03 National Social Assistance Programme</i>					
101 National Old Age Pension Scheme	...	1,266.58	1,266.58	253.58	399
102 National Family Benefit Scheme	...	60.26	60.26	104.20	(-)42
Total 03		1,326.84	1,326.84	357.78	271
<i>60 Other Social Security and Welfare Programmes</i>					
104 Deposit Linked Insurance Scheme - Government Provident Fund	292.20	...	292.20	100.60	190
Total 60	292.20	...	292.20	100.60	190
Total 2235	6,980.66	13,758.21	20,738.87	15,884.57	31
2236 Nutrition					
<i>02 Distribution of Nutritious Food and Beverages</i>					
101 Special Nutrition Programmes	39.66	753.44	793.10	225.20	252
Total 02	39.66	753.44	793.10	225.20	252
<i>80 General</i>					
001 Direction and Administration	94.65	...	94.65	89.90	5
Total 80	94.65	...	94.65	89.90	5
Total 2236	134.31	753.44	887.75	315.10	182

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
B. SOCIAL SERVICES - contd.					
(g) Social Welfare and Nutrition - concl'd.					
2245 Relief on account of Natural Calamities					
<i>05 State Disaster Response Fund</i>					
101 Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund	400.00	4,780.00	5,180.00	2,230.00	132
901 Deduct - Amount met from State Disaster Response Fund	...	3,164.80 ^[*]	3,164.80 ^[*]	2,221.05	42
Total 05	400.00	1,615.20	2,015.20	8.95	22416
<i>80 General</i>					
102 Management of Natural Disaster Contingency Plans in Disaster Prone Areas	346.01	...	346.01	673.96	(-)49
Total 80	346.01	...	346.01	673.96	(-)49
Total 2245	746.01	1,615.20	2,361.21	682.91	246
Total (g) Social Welfare and Nutrition	7,860.98	16,126.85	23,987.83	16,882.58	42

[*] Amount met from State Disaster Response Fund during the year.

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
	(₹ in lakh)				
B. SOCIAL SERVICES - conclud.					
(h) Others					
2251 Secretariat-Social Services					
092 Other Offices	364.52	...	364.52	297.62	22
Total 2251	364.52	...	364.52	297.62	22
Total (h) Others	364.52	...	364.52	297.62	22
Total B. SOCIAL SERVICES	2,99,939.91	67,437.94	3,67,377.85	3,33,756.54	10
C. ECONOMIC SERVICES					
(a) Agriculture and Allied Activities					
2401 Crop Husbandry					
001 Direction and Administration	3,716.19	...	3,716.19	6,513.63	(-)43
102 Food Grain Crops	94.26	187.50	281.76	278.76	1
104 Agricultural Farms	...	...	...	4,324.98	...
105 Manures and Fertilisers	21.57	...	21.57	18.27	18
108 Commercial Crops	2.69	...	2.69	626.15	(-)100
109 Extension and Farmers' Training	43.01	225.00	268.01	311.39	(-)14
119 Horticulture and Vegetable Crops	3,766.04	4,999.20	8,765.24	2,968.99	195
800 Other Expenditure	1,263.62	1,235.00	2,498.62	2,404.39	4
Total 2401	8,907.38	6,646.70	15,554.08	17,446.56	(-)11

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
	(₹ in lakh)				
C. ECONOMIC SERVICES - contd.					
(a) Agriculture and Allied Activities - contd.					
2402 Soil and Water Conservation					
001 Direction and Administration	1,832.85	...	1,832.85	1,777.74	3
102 Soil Conservation	497.45	...	497.45	763.77	(-35)
800 Other Expenditure	1,374.33	...	1,374.33	234.28	487
Total 2402	3,704.63	...	3,704.63	2,775.79	33
2403 Animal Husbandry					
001 Direction and Administration	1,646.43	...	1,646.43	1,693.13	(-3)
101 Veterinary Services and Animal Health	3,253.92	584.97	3,838.89	2,678.33	43
102 Cattle and Buffalo Development	289.32	...	289.32	301.85	(-4)
103 Poultry Development	261.66	114.58	376.24	281.67	34
105 Piggery Development	304.09	64.32	368.41	348.04	6
106 Other Live Stock Development	3.13	...	3.13	4.17	(-25)
107 Fodder and Feed Development	389.73	32.40	422.13	322.45	31
109 Extension and Training	81.54	...	81.54	108.11	(-25)
113 Administrative Investigation and Statistics	95.74	63.11	158.85	241.40	(-34)
800 Other Expenditure	20.34	172.03	192.37	20.34	846
Total 2403	6,345.90	1,031.41	7,377.31	5,999.49	23

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
C. ECONOMIC SERVICES - contd.					
(a) Agriculture and Allied Activities - contd.					
2404 Dairy Development					
102 Dairy Development Projects	131.02	...	131.02	126.39	4
Total 2404	131.02	...	131.02	126.39	4
2405 Fisheries					
001 Direction and Administration	977.91	...	977.91	890.21	10
101 Inland Fisheries	204.35	1,351.43	1,555.78	1,012.02	54
105 Processing Preservation and Marketing	3.00	...	3.00	3.00	...
109 Extension and Training	3.77	...	3.77	3.25	16
800 Other Expenditure	100.00	...	100.00	203.00	(-51)
Total 2405	1,289.03	1,351.43	2,640.46	2,111.48	25
2406 Forestry and Wild Life					
<i>01 Forestry</i>					
001 Direction and Administration	3,963.38	...	3,963.38	4,595.04	(-14)
003 Education and Training	222.24	...	222.24	240.60	(-8)
005 Survey and Utilisation of Forest Resources	224.22	...	224.22	219.60	2
101 Forest Conservation Development and Regeneration	1,124.68	...	1,124.68	1,109.46	1
102 Social and Farm Forestry	462.45	4,069.06	4,531.51	4,317.63	5
Total 01	5,996.97	4,069.06	10,066.03	10,482.33	(-4)

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
C. ECONOMIC SERVICES - contd.					
(a) Agriculture and Allied Activities - contd.					
2406 Forestry and Wild Life - concld.					
02 <i>Environmental Forestry and Wild Life</i>					
110 Wild Life Preservation	745.37	283.74	1,029.11	1,320.15	(-22)
Total 02	745.37	283.74	1,029.11	1,320.15	(-22)
04 <i>Afforestation and Ecology Development</i>					
103 State Compensatory Afforestation	2,359.17	...	2,359.17	3,083.91	(-24)
Total 04	2,359.17	...	2,359.17	3,083.91	(-24)
Total 2406	9,101.51	4,352.80	13,454.31	14,886.39	(-10)
2408 Food Storage and Warehousing					
01 <i>Food</i>					
001 Direction and Administration	2,926.19	1.21	2,927.40	2,930.55	...
101 Procurement and Supply	6,068.89	...	6,068.89	10,192.43	(-40)
102 Food Subsidies	2,573.30	...	2,573.30	2,728.68	(-6)
Total 01	11,568.38	1.21	11,569.59	15,851.66	(-27)
Total 2408	11,568.38	1.21	11,569.59	15,851.66	(-27)
2415 Agricultural Research and Education					
01 <i>Crop Husbandry</i>					
001 Direction and Administration	22.46	...	22.46	259.52	(-91)
004 Research	2.00	...	2.00	2.00	...
277 Education	156.52	...	156.52	146.62	7

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
C. ECONOMIC SERVICES - contd.					
(a) Agriculture and Allied Activities - concld.					
2415 Agricultural Research and Education - concld.					
<i>01 Crop Husbandry- concld.</i>					
800 Other Expenditure	48.35	175.00	223.35	870.14	(-)74
Total 01	229.33	175.00	404.33	1,278.28	(-)68
Total 2415	229.33	175.00	404.33	1,278.28	(-)68
2425 Co-operation					
001 Direction and Administration	1,092.95	...	1,092.95	1,027.55	6
101 Audit of Co-operatives	14.24	...	14.24	13.44	6
108 Assistance to other Co-operatives	44.31	15.00	59.31	92.30	(-)36
277 Co-operative Education	291.27	...	291.27	306.34	(-)5
Total 2425	1,442.77	15.00	1,457.77	1,439.63	1
2435 Other Agricultural Programmes					
<i>01 Marketing and Quality Control</i>					
101 Marketing Facilities	684.37	...	684.37	662.55	3
102 Grading and Quality Control Facilities	3.93	...	3.93	3.93	...
800 Other Expenditure	19.80	...	19.80	...	...
Total 01	708.10	...	708.10	666.48	6
Total 2435	708.10	...	708.10	666.48	6
Total (a) Agriculture and Allied Activities	43,428.05	13,573.55	57,001.60	62,582.15	(-)9

(₹ in lakh)

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
C. ECONOMIC SERVICES - contd.					
(b) Rural Development					
2501 Special Programmes for Rural Development					
<i>05 Waste Land Development</i>					
101 National Waste Land Development Programme	316.01	2,142.00	2,458.01	702.45	250
Total 05	316.01	2,142.00	2,458.01	702.45	250
<i>06 Self Employment Programmes</i>					
102 National Rural Livelihood Mission	728.13	6,553.13	7,281.26	881.97	726
Total 06	728.13	6,553.13	7,281.26	881.97	726
Total 2501	1,044.14	8,695.13	9,739.27	1,584.42	515
2505 Rural Development					
<i>02 Rural Employment Guarantee Schemes</i>					
101 National Rural Employment Guarantee Scheme	1,991.45	12,018.88	14,010.33	14,375.81	(-3)
Total 02	1,991.45	12,018.88	14,010.33	14,375.81	(-3)
Total 2505	1,991.45	12,018.88	14,010.33	14,375.81	(-3)
2506 Land Reforms					
001 Direction and Administration	146.41	...	146.41	142.93	2
012 Statistics and Evaluation	11.74	...	11.74	10.72	10
101 Regulation of Land Holding and Tenancy	10.32	...	10.32	10.31	...

(₹ in lakh)

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
C. ECONOMIC SERVICES - contd.					
(b) Rural Development - concl'd.					
2506 Land Reforms - concl'd.					
103 Maintenance of Land Records	245.44	...	245.44	226.98	8
800 Other Expenditure	120.94	...	120.94	77.95	55
Total 2506	534.85	...	534.85	468.89	14
2515 Other Rural Development Programmes					
001 Direction and Administration	3,530.72	...	3,530.72	3,076.83	15
003 Training	295.01	...	295.01	258.93	14
102 Community Development	244.12	2,197.00	2,441.12	3,376.83	(-)28
104 DRDA Administration	295.25	82.36	377.61	567.65	(-)33
800 Other Expenditure	65.40	...	65.40	...	...
Total 2515	4,430.50	2,279.36	6,709.86	7,280.24	(-)8
Total (b) Rural Development	8,000.94	22,993.37	30,994.31	23,709.36	31
(c) Special Areas Programmes					
2575 Other Special Area Programmes					
<i>06 Border Area Development</i>					
101 Border Area Development Programme	139.56	1,256.00	1,395.56	1,399.29	...
Total 06	139.56	1,256.00	1,395.56	1,399.29	...

(₹ in lakh)

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
C. ECONOMIC SERVICES - contd.					
(c) Special Areas Programmes - concld.					
2575 Other Special Area Programmes - concld.					
<i>60 Others</i>					
102 Assistance to DRDAs	6,000.00	...	6,000.00	6,000.00	...
Total 60	6,000.00	...	6,000.00	6,000.00	...
Total 2575	6,139.56	1,256.00	7,395.56	7,399.29	...
Total (c) Special Areas Programmes	6,139.56	1,256.00	7,395.56	7,399.29	...
(d) Irrigation and Flood Control					
2702 Minor Irrigation					
<i>01 Surface Water</i>					
103 Diversion Schemes	219.74	20.10	239.84	42.37	466
Total 01	219.74	20.10	239.84	42.37	466
<i>03 Maintenance</i>					
102 Lift Irrigation Schemes	...	...	...	0.40	...
Total 03	...	...	...	0.40	...
<i>80 General</i>					
001 Direction and Administration	1,171.84	...	1,171.84	1,239.60	(-)5
800 Other Expenditure	10.65	...	10.65	...	...
Total 80	1,182.49	...	1,182.49	1,269.59	(-)7
Total 2702	1,402.23	20.10	1,422.33	1,282.37	11

(₹ in lakh)

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
				(₹ in lakh)	
C. ECONOMIC SERVICES - contd.					
(d) Irrigation and Flood Control - conclud.					
2705 Command Area Development					
001 Direction and Administration	...	...	...	0.15	...
Total 2705	...	...	...	0.15	...
Total (d) Irrigation and Flood Control	1,402.23	20.10	1,422.33	1,282.52	11
(e) Energy					
2801 Power					
<i>01 Hydel Generation</i>					
001 Direction and Administration	1,920.98	...	1,920.98	1,909.82	1
101 Purchase of Power	60,538.86	...	60,538.86	40,000.00	51
Total 01	62,459.84	...	62,459.84	41,909.82	49
<i>04 Diesel/Gas Power Generation</i>					
001 Direction and Administration	1,334.39	...	1,334.39	1,305.64	2
800 Other Expenditure	791.74	...	791.74	791.10	...
Total 04	2,126.13	...	2,126.13	2,096.74	1
<i>05 Transmission and Distribution</i>					
001 Direction and Administration	9,328.01	...	9,328.01	8,730.16	7
800 Other Expenditure	9,679.12	...	9,679.12	9,065.79	7
Total 05	19,007.13	...	19,007.13	17,795.95	7

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
	(₹ in lakh)				
C. ECONOMIC SERVICES - contd.					
(e) Energy - concld.					
2801 Power - concld.					
<i>80 General</i>					
001 Direction and Administration	10,922.00	...	10,922.00	8,296.00	32
Total 80	10,922.00	...	10,922.00	8,296.00	32
Total 2801	94,515.10	...	94,515.10	70,098.51	35
Total (e) Energy	94,515.10	...	94,515.10	70,098.51	35
(f) Industry and Minerals					
2851 Village and Small Industries					
001 Direction and Administration	867.10	...	867.10	772.89	12
101 Industrial Estates	251.06	...	251.06	19.02	1220
102 Small Scale Industries	1,660.77	...	1,660.77	2,314.60	(-)28
103 Handloom Industries	343.32	...	343.32	334.35	3
104 Handicraft Industries	249.92	...	249.92	239.80	4
105 Khadi and Village Industries	1,554.30	...	1,554.30	1,468.37	6
107 Sericulture Industries	1,634.48	...	1,634.48	1,781.96	(-)8
800 Other Expenditure	20.62	54.95	75.57	22.85	231
Total 2851	6,581.56	54.95	6,636.51	6,953.85	(-)5

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
C. ECONOMIC SERVICES - contd.					
(f) Industry and Minerals - concl'd.					
2852 Industries					
<i>08 Consumer Industries</i>					
101 Edible Oils	147.39	...	147.39	158.92	(-7)
Total 08	147.39	...	147.39	158.92	(-7)
Total 2852	147.39	...	147.39	158.92	(-7)
2853 Non-ferrous Mining and Metallurgical Industries					
<i>02 Regulation and Development of Mines</i>					
001 Direction and Administration	647.07	...	647.07	585.78	10
101 Survey and Mapping	116.01	...	116.01	58.44	99
Total 02	763.08	...	763.08	644.22	18
Total 2853	763.08	...	763.08	644.22	18
Total (f) Industry and Minerals	7,492.03	54.95	7,546.98	7,756.99	(-3)

(₹ in lakh)

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
C. ECONOMIC SERVICES - contd.					
(g) Transport					
3053 Civil Aviation					
60 Other Aeronautical Services					
101 Communications	1,602.44	...	1,602.44	1,358.37	18
800 Other Expenditure	20.00	...	20.00	...	...
Total 60	1,622.44	...	1,622.44	1,358.37	19
Total 3053	1,622.44	...	1,622.44	1,358.37	19
3054 Roads and Bridges					
03 State Highways					
337 Road Works	4,096.25	...	4,096.25	4,080.19	...
Total 03	4,096.25	...	4,096.25	4,080.19	...
04 District and Other Roads					
105 Maintenance and Repairs	66.57	...	66.57	31.07	114
337 Road Works	52.00	70.00	122.00	52.00	135
338 Pradhan Mantri Gram Sadak Yojana	3,187.25	28,664.25	31,851.50	8,259.39	286
Total 04	3,305.82	28,734.25	32,040.07	8,342.46	284
80 General					
001 Direction and Administration	10,424.51	...	10,424.51	10,028.16	4
052 Machinery and Equipment	5.53	...	5.53	10.11	(-)45

(₹ in lakh)

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
				(₹ in lakh)	
C. ECONOMIC SERVICES - contd.					
(g) Transport - concld.					
3054 Roads and Bridges - concld.					
80 <i>General- concld.</i>					
800 Other Expenditure	50.77	...	50.77	452.46	(-)89
Total 80	10,480.81	...	10480.81	10,490.73	...
Total 3054	17,882.88	28,734.25	46,617.13	22,913.38	103
3055 Road Transport					
001 Direction and Administration	1,796.94	...	1,796.94	2,309.44	(-)22
800 Other Expenditure	...	...	...	17.00	...
Total 3055	1,796.94	...	1,796.94	2,326.44	(-)23
3056 Inland Water Transport					
001 Direction and Administration	88.30	123.57	211.87	114.52	85
Total 3056	88.30	123.57	211.87	114.52	85
Total (g) Transport	21,390.56	28,857.82	50,248.38	26,712.71	88
(h) Communications					
3275 Other Communications Services					
800 Other Expenditure	930.99	...	930.99	489.38	90
Total 3275	930.99	...	930.99	489.38	90
Total (h) Communications	930.99	...	930.99	489.38	90

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
C. ECONOMIC SERVICES - contd.					
(i) Science Technology and Environment					
3425 Other Scientific Research					
<i>60 Others</i>					
004 Research and Development	715.45	69.56	785.01	682.00	15
800 Other Expenditure	16.56	...	16.56	28.00	(-)41
Total 60	732.01	69.56	801.57	710.00	13
Total 3425	732.01	69.56	801.57	710.00	13
3435 Ecology and Environment					
<i>03 Environmental Research and Ecological Regeneration</i>					
104 Climate Change Action Programme	4.00	...	4.00	4.00	...
Total 03	4.00	...	4.00	4.00	...
<i>04 Prevention and Control of Pollution</i>					
103 Prevention of Air and Water Pollution	161.52	...	161.52	148.02	9
Total 04	161.52	...	161.52	148.02	9
Total 3435	165.52	...	165.52	152.02	9
Total (i) Science Technology and Environment	897.53	69.56	967.09	862.02	12

(₹ in lakh)

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
C. ECONOMIC SERVICES - contd.					
(j) General Economic Services					
3451 Secretariat-Economic Services					
101 Niti Aayog	663.11	...	663.11	580.83	14
102 District Planning Machinery	702.55	...	702.55	683.97	3
800 Other Expenditure	162.19	...	162.19	181.01	(-)10
Total 3451	1,527.85	...	1,527.85	1,445.81	6
3452 Tourism					
<i>01 Tourist Infrastructure</i>					
101 Tourist Centre	67.19	...	67.19	17.38	287
102 Tourist Accommodation	912.41	...	912.41	630.17	45
Total 01	979.60	...	979.60	647.55	51
<i>80 General</i>					
001 Direction and Administration	374.27	...	374.27	389.59	(-)4
104 Promotion and Publicity	522.73	...	522.73	58.76	790
Total 80	897.00	...	897.00	448.35	100
Total 3452	1,876.61	...	1,876.61	1,095.90	71

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
	(₹ in lakh)				
C. ECONOMIC SERVICES - contd.					
(j) General Economic Services - contd.					
3454 Census Survey and Statistics					
<i>01 Census</i>					
001 Direction and Administration	1,023.51	...	1,023.51	952.62	7
800 Other Expenditure	8.92	...	8.92	86.50	(-)90
Total 01	1,032.43	...	1,032.43	1,039.12	(-)1
<i>02 Surveys and Statistics</i>					
111 Vital Statistics	199.45	...	199.45	117.19	70
112 Economic Advice and Statistics	29.86	...	29.86	25.91	15
201 National Sample Survey Organisation	194.67	...	194.67	236.61	(-)18
203 Computer Services	1.99	...	1.99	2.00	1
205 State Statistical Agency	9.94	...	9.94	9.03	10
Total 02	435.91	...	435.91	390.74	12
Total 3454	1,468.34	...	1,468.34	1,429.86	3
3456 Civil Supplies					
001 Direction and Administration	2,194.20	...	2,194.20	2,129.70	3
102 Civil Supply Scheme	132.44	...	132.44	117.18	13
104 Consumer Welfare Fund	2.78	...	2.78	182.77	(-)98
800 Other Expenditure	...	...	...	2.57	...

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
	(₹ in lakh)				
C. ECONOMIC SERVICES - conclud.					
(j) General Economic Services - conclud.					
3456 Civil Supplies - conclud.					
Total 3456	2,329.42	...	2,329.42	2,432.22	(-)4
3475 Other General Economic Services					
106 Regulation of Weights and Measures	483.63	12.50	496.13	542.79	(-)9
Total 3475	483.63	12.50	496.13	542.79	(-)9
Total (j) General Economic Services	7,685.85	12.50	7,698.35	6,946.58	11
Total C. ECONOMIC SERVICES	1,91,882.84	66,837.85	2,58,720.69	2,07,839.51	24
GRAND TOTAL EXPENDITURE HEADS (Revenue Account)	58,856.13	1,38,827.90	10,09,216.50	8,55,749.35	18
	8,11,532.47				
Salaries	3,25,390.77	3,680.97	3,29,071.74	3,07,215.46	7
Grants-in-Aid (Salaries)	80,347.25	7,900.72	88,247.97	79,800.31	11
Grants-in-Aid (Non-Salary)	31,434.21	69,769.21	1,01,203.42	89,589.08	13
Subsidies	10,927.80	...	10,927.80	8,380.30	30
Grants for creation of Capital Assets	3,583.21	30,045.01	33,628.22	20,974.57	60

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES

1. Expenditure on Revenue Account : The Revenue Expenditure was increased from ₹ 8,55,749.35 lakh in 2021-22 to ₹ 10,09,216.50 lakh in 2022-23. The increase of ₹ 1,53,467.15 lakh was mainly occurred under the following heads of account:

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2021-22	2022-23		
1	2	3	4	5	6
(₹ in lakh)					
1. 2011	Parliament/State/Union Territory Legislatures	2,879.46	3,417.39	537.93	Increase is due to more expenditure under minor head 101 legislative assembly and 103 legislative secretariat respectively below sub-major head 02 state/union territory legislatures.
2. 2012	President, Vice President/Governor, Administrator of Union Territories	896.23	970.12	73.89	Increase is mainly due to more expenditure under minor head 090 secretariat, 101 emoluments and allowances of the governor/administrator of union territories and 108 tour expenses respectively below sub-major head 03 governor/administrator of union territories.
3. 2013	Council of Ministers	377.97	448.17	70.20	Increase is 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. 2014	Administration of Justice	4,242.57	5,674.62	1,432.05	Increase is due to more expenditure under minor head 102 high courts, 103 special courts, 105 civil and session courts and 114 legal advisers and counsels respectively.

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
		2021-22	2022-23		
1	2	3	4	5	6
(₹ in lakh)					
5.	2030 Stamps and Registration	81.08	153.96	72.88	Increase is due to more expenditure under minor head 001 direction and administration and 101 cost of stamps below sub-major head 01 stamps- judicial, 101 cost of stamps below sub-major head 02 stamps- non-judicial and minor head 001 direction and administration below sub-major head 03 registration respectively.
6.	2039 State Excise	3,560.60	3,963.70	403.10	Increase is due to more expenditure under minor head 001 direction and administration.
7.	2040 Taxes on Sales, Trade, etc.	2,028.24	2,317.28	289.04	Increase is due to more expenditure under minor head 001 direction and administration and 101 collection charges respectively.
8.	2041 Taxes on Vehicles	2,162.60	2,300.48	137.88	Increase is due to more expenditure under minor head 001 direction and administration.
9.	2048 Appropriation for Reduction or Avoidance of Debt	4,715.01	6,126.00	1,410.99	Increase is due to more expenditure under minor head 101 sinking funds and 200 other appropriations respectively.
10.	2049 Interest Payments	45,064.13	49,388.00	4,323.87	Increase is due to more expenditure under minor head 101 interest on market loans and 305 management of debts respectively below sub-major head 01 interest on internal debt.
11.	2051 Public Service Commission	884.17	911.13	26.96	Increase is due to more expenditure under minor head 102 state public service commission.

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
		2021-22	2022-23		
1	2	3	4	5	6
		(₹ in lakh)			
12. 2052	Secretariat-General Services	12,680.67	13,663.06	982.39	Increase is due to more expenditure under minor head 090 secretariat.
13. 2053	District Administration	5,813.32	8,685.90	2,872.58	Increase is due to more expenditure under minor head 093 district establishments, 094 other establishments and 800 other expenditure respectively.
14. 2055	Police	62,799.23	69,524.46	6,725.23	Increase is due to more expenditure under minor head 003 education and training, 101 criminal investigation and vigilance, 104 special police, 109 district police, 110 village police, 113 welfare of police personnel, 114 wireless and computers, 115 modernization of police force and 116 forensic science respectively.
15. 2056	Jails	2,650.29	3,128.46	478.17	Increase is due to more expenditure under minor head 101 jails.
16. 2057	Supplies and Disposals	53.08	57.63	4.55	Increase is due to more expenditure under minor head 101 purchase.
17. 2059	Public Works	6,098.91	6,145.79	46.88	Increase is mainly due to more expenditure under minor head 001 direction and administration and 105 public works workshops respectively below sub-major head 80 general.

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

1. Expenditure on Revenue Account - contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2021-22	2022-23		
1	2	3	4	5	6
(₹ in lakh)					
18. 2062	Vigilance	872.41	928.64	56.23	Increase is due to more expenditure under minor head 103 lokayukta up-lokayukta and 104 vigilance commission of state/ ut respectively.
19. 2071	Pensions and other Retirement Benefits	1,33,144.59	1,83,417.69	50,273.10	Increase is due to more expenditure under minor head 101 superannuation and retirement allowances, 102 commuted value of pensions, 103 compassionate allowances, 104 gratuities, 105 family pensions, 110 pensions of employees of local bodies, 111 pensions of legislator, 115 leave encasment benefits, 117 government contribution for defined contribution pension scheme and 200 other pensions respectively below sub-major head 01 civil.
20. 2075	Miscellaneous General Services	189.68	226.47	36.79	Increase is due to more expenditure under minor head 103 state lotteries.
21. 2202	General Education	1,46,830.87	1,64,422.39	17,591.52	Increase is mainly due to more expenditure under minor head 101 government primary schools, 102 assistance to non-government primary schools, 104 inspection, 112 national programme of mid-day meals in schools, 113 samagra shiksha and 800 other expenditure below sub-major head 01 elementary education;

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
		2021-22	2022-23		
1	2	3	4	5	6

(₹ in lakh)

22.	2203	Technical Education	1,445.55	1,827.74	382.19	Increase is due to more expenditure under minor head 001 direction and administration and 105 polytechnics respectively.
23.	2204	Sports and Youth Services	2,400.86	2,769.92	369.06	Increase is due to more expenditure under minor head 001 direction and administration, 102 youth welfare programme for students and 104 sports and games respectively.
24.	2205	Art and Culture	1,023.35	1,299.78	276.43	Increase is mainly due to more expenditure under minor head 001 direction and administration, 101 fine arts education, 102 promotion of arts and culture and 105 public libraries respectively.

101 inspection, 103 non-formal education, 109 government secondary schools, 110 assistance to non-government secondary schools and 113 samagra shiksha below sub-major head 02 secondary education; 001 direction and administration, 103 government colleges and institutes, 107 scholarships respectively below sub-major head 03 university and higher education and 001 direction and administration and 108 examinations 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 - contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2021-22	2022-23		
1	2	3	4	5	6
(₹ in lakh)					
25.	2215 Water Supply and Sanitation	25,014.80	40,012.38	14,997.58	Increase is due to more expenditure under minor head 001 direction and administration and 800 other expenditure respectively below sub-major head 01 water supply.
26.	2216 Housing	776.02	5,756.06	4,980.04	Increase is due to more expenditure under minor head 105 indira awas yojana below sub-major head 03 rural housing, 053 maintenance and repairs below sub-major head 05 general pool accommodation and 800 other expenditure below sub-major head 80 general respectively.
27.	2220 Information and Publicity	1,148.94	1,201.38	52.44	Increase is due to more expenditure under minor head 001 direction and administration and 105 production of films respectively below sub-major head 01 films and 102 information centres, 106 field publicity, 109 photo services and 110 publications respectively below sub-major head 60 others.
28.	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	49,697.21	55,006.76	5,309.55	Increase is due to more expenditure under minor head 800 other expenditure below sub-major head 80 general.

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

1. Expenditure on Revenue Account - contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2021-22	2022-23		
1	2	3	4	5	6
(₹ in lakh)					
29.	2230 Labour, Employment and Skill Development	1,717.66	2,035.29	317.63	Increase is due to more expenditure under minor head 001 direction and administration and 103 general labour welfare respectively below sub-major head 01 labour, 101 employment services below sub-major head 02 employment service and 003 training of craftsment and supervisors below sub-major head 03 training respectively.
30.	2235 Social Security and Welfare	15,884.57	20,738.87	4,854.30	Increase is due to more expenditure under minor head 001 direction and administration, 101 welfare of handicapped, 103 women's welfare, 105 prohibition, 106 correctional services, 200 other programmes and 800 other expenditure respectively below sub-major head 02 social welfare, 101 national old age pension schemes below sub-major head 03 national social assistance programme and 104 deposit linked insurance scheme- government provident fund below sub-major head 60 other social security and welfare programmes respectively.

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
		2021-22	2022-23		
1	2	3	4	5	6
(₹ in lakh)					
31. 2236	Nutrition	315.10	887.75	572.65	Increase is due to more expenditure under minor head 101 special nutrition programmes below sub-major head 02 distribution of nutritious food and beverages and 001 direction and administration below sub-major head 80 general respectively.
32. 2245	Relief on accounts of Natural Calamities	682.91	2,361.21	1,678.30	Increase is due to more expenditure under minor head 101 transfer to reserve funds and deposits accounts- state disaster response fund below sub-major head 05 state disaster response fund.
33. 2251	Secretariat-Social Services	297.62	364.52	66.90	Increase is due to more expenditure under minor head 092 other offices.
34. 2402	Soil and Water Conservation	2,775.79	3,704.63	928.84	Increase is due to more expenditure under minor head 001 direction and administration and 800 other expenditure respectively.
35. 2403	Animal Husbandry	5,999.49	7,377.31	1,377.82	Increase is due to more expenditure under minor head 101 veterinary services and animal health, 103 poultry development, 105 piggery development, 107 fodder and feed development and 800 other expenditure respectively.
36. 2404	Dairy Development	126.39	131.02	4.63	Increase is due to more expenditure under minor head 102 dairy development projects.

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
		2021-22	2022-23		
1	2	3	4	5	6
(₹ in lakh)					
37.	2405 Fisheries	2,111.48	2,640.46	528.98	Increase is due to more expenditure under minor head 001 direction and administration, 101 inland fisheries and 109 extension and training respectively.
38.	2425 Co-operation	1,439.63	1,457.77	18.14	Increase is due to more expenditure under minor head 001 direction and administration and 101 audit of co-operatives respectively.
39.	2435 Other Agricultural Programmes	666.48	708.10	41.62	Increase is mainly due to more expenditure under minor head 101 marketing facilities and 800 other expenditure respectively below sub-major head 01 marketing and quality control.
40.	2501 Special Programme for Rural Development	1,584.42	9,739.27	8,154.85	Increase is due to more expenditure under minor head 101 national waste land development programme below sub-major head 05 waste land development and 102 national rural livelihood mission below sub-major head 06 self employment programmes respectively.
41.	2506 Land Reforms	468.89	534.85	65.96	Increase is mainly due to more expenditure under minor head 103 maintenance of land records and 800 other expenditure respectively.

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
		2021-22	2022-23		
1	2	3	4	5	6
(₹ in lakh)					
42.	2702 Minor Irrigation	1,282.37	1,422.33	139.96	Increase is mainly due to more expenditure under minor head 103 diversion schemes below sub-major head 01 surface water and 800 other expenditure below sub-major head 80 general respectively.
43.	2801 Power	70,098.51	94,515.10	24,416.59	Increase is due to more expenditure under minor head 001 direction and administration and 101 purchase of power respectively below sub-major head 01 hydel generation, 001 direction and administration and 800 other expenditure respectively below sub-major head 04 disel/gas power generation and 001 direction and administration and 800 other expenditure respectively below sub-major head 05 transmission and distribution and 001 direction and administration below sub-major head 80 general respectively.
44.	2853 Non-ferrous Mining and Metallurgical Industries	644.22	763.08	118.86	Increase is due to more expenditure under minor head 001 direction and administration and 101 survey and mapping respectively below sub-major head 02 regulation and development of mines.

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
		2021-22	2022-23		
1	2	3	4	5	6
(₹ in lakh)					
45.	3053 Civil Aviation	1,358.37	1,622.44	264.07	Increase is due to more expenditure under minor head 101 communications and 800 other expenditure respectively below sub-major head 60 other aeronautical services.
46.	3054 Roads and Bridges	22,913.38	46,617.13	23,703.75	Increase is due to more expenditure under minor head 337 road works below sub-major head 03 state highways and 105 maintenance and repairs, 337 road works and 338 pradhan mantri gram sadak yojana respectively below sub-major head 04 district and other roads respectively.
47.	3056 Inland Water Transport	114.52	211.87	97.35	Increase is due to more expenditure under minor head 001 direction and administration.
48.	3275 Other Communications Services	489.38	930.99	441.61	Increase is due to more expenditure under minor head 800 other expenditure.
49.	3425 Other Scientific Research	710.00	801.57	91.57	Increase is due to more expenditure under minor head 004 research and development below sub-major head 60 others.
50.	3435 Ecology and Environment	152.02	165.52	13.50	Increase is due to more expenditure under minor head 103 prevention of air and water pollution below sub-major head 04 prevention and control of pollution.

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
		2021-22	2022-23		
1	2	3	4	5	6
(₹ in lakh)					
51.	3451 Secretariat-Economic Services	1,445.81	1,527.85	82.04	Increase is due to more expenditure under minor head 101 niti aayog and 102 district planning machinery respectively.
52.	3452 Tourism	1,095.90	1,876.61	780.71	Increase is due to more expenditure under minor head 101 tourist centre and 102 tourist accommodation respectively below sub-major head 01 tourist infrastructure and 104 promotion and publicity below sub-major head 80 general respectively.
53.	3454 Census Survey and Statistics	1,429.86	1,468.34	38.48	Increase is due to more expenditure under minor head 001 direction and administration below sub-major head 01 census and 111 vital statistics, 112 economic advice and statistics and 205 state statisticals agency respectively below sub-major head 02 survey and statistics respectively.

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 counter balanced by decrease under the following heads of account:

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2021-22	2022-23		
1	2	3	4	5	6

(₹ in lakh)

1.	2015	Elections	1,573.60	1,562.77	10.83	Decrease is mainly due to less expenditure under minor head 104 charges for conduct of elections for lok sabha and state/union territory legislative assembly which held simultaneously.
2.	2058	Stationery and Printing	1,208.13	1,173.24	34.89	Decrease is due to less expenditure under minor head 101 purchase and supply of stationery stores and 103 government presses respectively.
3.	2070	Other Administrative Services	14,418.67	12,899.84	1,518.83	Decrease is mainly due to less expenditure under minor head 001 direction and administration.
4.	2210	Medical and Public Health	60,244.23	58,244.50	1,993.73	Decrease is mainly due to less expenditure under minor head 101 ayurveda and 200 other systems respectively below sub-major head 02 urban health services other systems of medicines, 003 training, 104 drug control, 112 public health education and non-expenditure under minor head 200 other systems below sub-major head 06 public health 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
		2021-22	2022-23		
1	2	3	4	5	6
(₹ in lakh)					
5.	2211 Family Welfare	2,699.08	1,791.63	907.45	Decrease is due to less expenditure under minor head 001 direction and administration, 101 rural family welfare services, 103 maternity and child health and non-expenditure under minor head 102 urban family welfare services respectively.
6.	2217 Urban Development	23,577.77	8,657.67	14,920.10	Decrease is due to non-expenditure under minor head 051 construction and non-expenditure under minor head 800 other expenditure respectively below sub-major head 01 state capital development, less expenditure under 800 other expenditure below sub-major head 03 integrated development of small and medium towns and 001 direction and administration and 800 other expenditure respectively below sub-major head 05 other urban development schemes respectively.
7.	2401 Crop Husbandary	17,446.56	15,554.08	1,892.48	Decrease is mainly due to less expenditure under minor head 001 direction and administration, 108 commercial crops, 109 extension and farmer's training, non-incurring of expenditure under minor head 104 agricultural farms 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
		2021-22	2022-23		
1	2	3	4	5	6
(₹ in lakh)					
8.	2406 Forestry and Wild Life	14,886.39	13,454.31	1,432.08	Decrease is mainly due to less expenditure under minor head 001 direction and administration and 003 education and training respectively below sub-major head 01 forestry, 110 wild life preservation below sub-major head 02 environment forestry and wild life and 103 state compensation afforestation below sub-major head 04 afforestation and ecology development respectively.
9.	2408 Food, Storage and Warehousing	15,851.66	11,569.59	4,282.07	Decrease is mainly due to less expenditure under minor head 001 direction and administration, 101 procurement and supply and 102 food subsidies respectively below sub-major head 01 food.
10.	2415 Agricultural Research and Education	1,278.28	404.33	873.95	Decrease is due to less expenditure under minor head 001 direction and administration and 800 other expenditure respectively below sub-major head 01 crop husbandry.
11.	2505 Rural Development	14,375.81	14,010.33	365.48	Decrease is due to mainly less expenditure under minor head 101 national rural employment guarantee scheme below sub-major head 02 rural employment guarantee schemes.

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
		2021-22	2022-23		
1	2	3	4	5	6
		(₹ in lakh)			
12.	2515 Other Rural Development Programmes	7,280.24	6,709.86	570.38	Decrease is due to less expenditure under minor head 102 community development and 104 drda administration respectively.
13.	2705 Command Area Development	0.15	...	...	Decrease is due to non-incurring of expenditure under the major head of account.
14.	2851 Village and Small Industries	6,953.85	6,636.51	317.34	Decrease is due to less expenditure under minor head 102 small scale industries and 107 sericulture industries respectively.
15.	2852 Industries	158.92	147.39	11.53	Decrease is due to less expenditure under minor head 101 edible oils below sub-major head 08 consumer industries.
16.	3055 Road Transport	2,326.44	1,796.94	529.50	Decrease is due to less expenditure under minor head 001 direction and administration and non-expenditure under minor head 800 other expenditure respectively.
17.	3456 Civil Supply	2,432.22	2,329.42	102.80	Decrease is due to less expenditure under minor head 104 consumer welfare fund and non-incurring expenditure under minor head 800 other expenditure respectively.
18.	3475 General Economic Services	542.79	496.13	46.66	Decrease is due to less expenditure under minor head 106 regulation of weights and measures.

ANNEXURE TO STATEMENT 15

VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under “Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer with Legislature for State Expenditure” as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
10639	8	Implementation of National e-Vidhan Application	...	...	470.26	(+)470.26
10363 10528 10529	8	Fast Track Court	...	...	296.30	(+)296.30
10646	8	Development of Infrastructure Facilities of Judiciary	...	...	500.00	(+)500.00
3300	8	Modernisation of Police Forces	325.31	325.31	2,536.70	(+)2,211.39
9634	8	Narcotics Drug and Psychotropic Substances	...	...	9.84	(+)9.84
10391	8	Nirbhaya Fund Scheme	118.00	118.00	3.60	(-)114.40

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, 07 Finance Commission Grants and 08 Other Transfer with Legislature for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
10071	8	Modernisation of Science Laboratory	...	...	137.98	(+)137.98
10316	8	Integrated Development of Distribution System	...	...	1.21	(+)1.21
4748	8	Regulation of Weight and Measures	...	...	12.50	(+)12.50
10320	8	Rashtriya Gram Swaraj Abhiyan (RGSA)	1,427.00	1,427.00	1,427.00	...
4855	8	National Programme for Mid-Day Meal in School (Government Elementary MDM)	2,974.36	2,974.36	2,389.60	(-)584.76

ANNEXURE TO STATEMENT 15

VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under “Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer with Legislature for State Expenditure” as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
10103	8	Elementary Education under Samagra	14,268.09	14,268.09	10,288.12	(-)3,979.97
10474	8	Grants for Secondary Education under Samagra	...	...	7,491.92	(+)7,491.92
10475	8	Grants for Teacher’s Education under Samagra	...	...	2,970.19	(+)2,970.19
99210	8	Post-Matric Scholarship for ST Students	2,590.31	2,590.31	4,048.10	(+)1,457.79
3462	8	Pre Matric Scholarship for ST Students	...	...	657.47	(+)657.47
10488	8	Pradhan Mantri Jan Vikash Karyakram	...	...	311.85	(+)311.85

ANNEXURE TO STATEMENT 15

VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under “Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer with Legislature for State Expenditure” as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
8786 10464 10569	8	Schemes under Article 275 (1) of the Constitution	1,654.05	1,654.05	3,781.72	(+)2,127.67
3054	8	Implementation of National Ayush	117.27	117.27	287.06	(+)169.79
10321	8	ANM School, Mamit	...	...	1.12	(+)1.12
10322	8	ANM School, Aizawl	...	...	1.10	(+)1.10
8713	8	National Rural Health Mission (NRHM)	10,685.71	10,685.71	13,556.67	(+)2,870.96
3562	8	Training of ANM	...	...	39.03	(+)39.03
3563	8	Training of MPW	...	...	54.01	(+)54.01
3566	8	Maintenance of Sub-centre	...	...	1,159.54	(+)1,159.54
	8	PM-ABHIM	142.00	142.00	170.00	(+)28.00
	8	CSR - under PTC Ltd	...	...	974.14	(+)974.14
9593	8	Estt. of MIMER	...	...	1,150.00	(+)1,150.00

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, 07 Finance Commission Grants and 08 Other Transfer with Legislature for State Expenditure” as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
9677	8	Swachh Bharat Mission	983.50	983.50	1,166.55	(+)183.05
10031	8	Constn. of Multi-Facility Centre-Lianchhian Run	...	...	198.54	(+)198.54
8719	8	Skill Development Mission	846.25	846.25	216.60	(-)629.65
3675	8	Integrated Child Development Scheme	...	...	5,983.22	(+)5,983.22
6027	8	Integrated Child Protection Scheme (ICPS)	...	...	1,868.04	(+)1,868.04
9962	8	Maternity Benefit Scheme	...	...	186.72	(+)186.72
10370	8	National Action for Drug Demand Reduction	30.00	30.00	...	(-)30.00
10537	8	De-Addiction Centre	...	...	562.66	(+)562.66

ANNEXURE TO STATEMENT 15

VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under “Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer with Legislature for State Expenditure” as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
10448	8	SCA to TSS	...	...	1,222.80	(+)1,222.80
10582	8	State Resources Centre for the Empowerment of Women	...	...	276.78	(+)276.78
4799	8	Old Age Pension	929.77	929.77	1,149.11	(+)219.34
8783	8	Indira Gandhi National Widow Pension Scheme (IGNWPS)	76.43	76.43	93.75	(+)17.32
8784	8	Indira Gandhi National Disability Pension Scheme (IGNDPS)	20.13	20.13	23.73	(+)3.60
8785	8	National Family Benefit Scheme	40.57	40.57	60.26	(+)19.69
9809	8	Ujjawala	145.26	145.26	27.30	(-)117.96
10257	8	National Nutrition Mission	...	...	753.44	(+)753.44

ANNEXURE TO STATEMENT 15

VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under “Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer with Legislature for State Expenditure” as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
3682	8	Constn. of Anganwadi Centre	4,280.74	4,280.74	...	(-)4,280.74
10600	8	SDMF	1,430.00	1,430.00	940.00	(-)490.00
4812	8	NMSA	...	...	125.00	(+)125.00
8698	8	National Food Security Mission	671.00	671.00	...	(-)671.00
3054	8	Direction and Administration	...	...	726.51	(+)726.51
8720	8	National Mission on Agricultural Extension and Technology (NMAET)	175.00	175.00	400.00	(+)225.00
8826	8	RKVY	3,057.20	3,057.20	1,235.00	(-)1,822.20
10543 9025 9041	8	PMMSY	694.93	694.93	3,300.00	(+)2,605.07
8712	8	Mission for Integrated Development of Horticulture	1,699.20	1,699.20	1,599.20	(-)100.00

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, 07 Finance Commission Grants and 08 Other Transfer with Legislature for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
10460	8	National Bamboo Mission	...	...	100.00	(+)100.00
10384	8	Control of Animal Diseases - Live-stock Health and Disease Control	116.66	116.66	584.97	(+)468.31
3804	8	Sample Survey and Statistics	90.00	90.00	63.11	(-)26.89
6574	8	Conservation of Natural Resources and Eco-System	39.47	39.47	411.19	(+)371.72
8695	8	National Afforestation Programme	30.87	30.87	30.87	...
9112	8	National Mission for a Green India (GIM)	3,627.00	3,627.00	3,627.00	...
8562	8	Integrated Development of Wild Life Habitat	190.20	190.20	190.20	...

ANNEXURE TO STATEMENT 15

VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under “Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer with Legislature for State Expenditure” as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
6573	8	Dampa Tiger Reserve	78.75	78.75	93.54	(+)14.79
10374	8	Pradhan Mantri Awas Yojana-Gramin (PMAY)	2,176.10	2,176.10	4,978.02	(+)2,801.92
6050	8	Integrated Development of Watershed Management	2,142.00	2,142.00	2,142.00	...
10116	8	National Rural Livelihood Mission (NRLM)	4,178.96	4,178.96	6,553.13	(+)2,374.17
10607	8	Deen Dayal Upadhyay Gram Jyoti Yojana	1,000.00	1,000.00	390.58	(-)609.42
8722	8	MG-NREGS	12,002.29	12,002.29	11,859.46	(-)142.83
9115	8	Shyama Prasad Mukherji Rurban Mission (SPMRM)	770.00	770.00	770.00	...

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, 07 Finance Commission Grants and 08 Other Transfer with Legislature for State Expenditure” as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
10546	8	DRDA Programme	...	...	82.36	(+)82.36
9068	8	BADP under RD Programme	1,256.00	1,256.00	1,256.00	...
2571	8	Pradhan Mantri Gram Sadak Yojana (PMGSY)	58,419.50	58,419.50	28,664.25	(-)29,755.25
10551	8	Tourism Dev. Project	...	...	346.00	(+)346.00
4860	8	Construction of Road (Central Road Infrastructure Fund)	1,096.00	1,096.00	1,000.00	(-)96.00
9014	8	Housing for All	15,955.23	15,955.23	145.56	(-)15,809.67
2250	8	Rationalisation of Minor Irrigation Statistics	5.73	5.73	20.10	(+)14.37
8811	8	River Diversion	...	...	84.15	(+)84.15
Total				1,52,556.84	1,40,234.73	(-)12,322.11

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
A. Capital Account of General Services						
4047 Capital Outlay on Other Fiscal Services						
800 Other Expenditure	...	...	...	...	330.00	...
1. Acquisition of Land	...	...	...	...	1,550.00	...
2. Construction of Departmental Building	...	48.73	...	48.73	730.00	...
3. New Economic Development Policy (NEDP)	...	...	...	...	440.89	...
4. Socio-Economic Development Policy (SEDP)	...	...	...	...	612.90	...
5. Recapitalisation of R.R.B.	...	507.00	...	507.00	507.00	...
Total 800	...	555.73	...	555.73	4,170.79	...
Total 4047	...	555.73	...	555.73	4,170.79	...
4055 Capital Outlay on Police						
207 States Police						
1. Scheme under Special Central Assistance	345.00	665.00	...	665.00	1,010.00	93
Total 207	345.00	665.00	...	665.00	1,010.00	93
211 Police Housing	...	...	...	...	13,505.99	...
1. Building for Police Housing	...	17.46	...	17.46	1,123.11	...
2. Non-Lapsable Central Pool Resource	...	...	...	...	941.86	...
Total 211	...	17.46	...	17.46	15,570.96	...
800 Other Expenditure	...	...	...	...	3,811.52	...
1. New Economic Development Policy (NEDP)	...	...	...	...	1,114.98	...
2. Socio-Economic Development Policy (SEDP)	544.14	364.47	...	364.47	1,453.62	(-33)
3. Other Works each costing ₹ 5 crore and less	...	...	...	...	305.13	...
Total 800	544.14	364.47	...	364.47	6,685.25	(-33)
Total 4055	889.14	1,046.93	...	1,046.93	23,266.21	18

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
A. Capital Account of General Services - contd.						
4058 Capital Outlay on Stationery and Printing						
103 Government Presses	...	...	...	...	678.68	...
1. Other Works each costing ₹ 5 crore and less	...	...	...	...	135.65	...
Total 103	...	...	...	...	814.33	...
800 Other Expenditure	...	...	...	...	5.39	...
Total 4058	...	...	...	...	819.72	...
4059 Capital Outlay on Public Works						
<i>01 Office Buildings</i>						
051 Construction						
1. Construction of Judiciary Buildings	1,769.41	157.76	111.40	269.16	11,586.90	(-)85
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	...
Total 051	1,769.41	157.76	111.40	269.16	17,287.93	(-)85
800 Other Expenditure						
1. Socio-Economic Development Policy (SEDP)	70.27		...	...	70.27	...
Total 800	70.27		...	...	70.27	...
Total 01	1,839.68	157.76	111.40	269.16	17,358.20	(-)85

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
A. Capital Account of General Services - contd.						
4059 Capital Outlay on Public Works - contd.						
60 <i>Other Buildings</i>						
051 Construction						
1. Construction of Treasury Officers quarter at Champhai	...	...	...	...	60.00	...
2. Scheme under Special Central Assistance	400.00	3,350.10	...	3,350.10	6,750.10	738
3. Construction of Buildings under GAD	177.87	...	...	...	177.87	...
4. Construction of Laboratory Building at Civil Hospital, Lunglei	192.98	...	...	...	192.98	...
5. Other Works each costing ₹ 5 crore and less	...	...	...	...	2,083.87	...
Total 051	770.85	3,350.10	...	3,350.10	9,264.82	335
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)	439.20	...	...	...	2,122.28	...
4. Other Works each costing ₹ 5 crore and less	...	...	...	...	150.00	...
Total 800	439.20	...	...	...	4,298.65	...
Total 60	1,210.05	3,350.10	...	3,350.10	13,563.47	177

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
A. Capital Account of General Services - contd.						
4059 Capital Outlay on Public Works - contd.						
<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	...	616.00	616.00	...
10. Scheme under Special Central Assistance	...	...	...	...	17,722.98	...
11. Other Works each costing ₹ 5 crore and less	...	...	...	...	...	...
Total 051	...	616.00	...	616.00	28,561.50	...

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
A. Capital Account of General Services - concld.						
4059 Capital Outlay on Public Works - concld.						
80 General - concld.						
052 Machinery and Equipment	...	...	...	...	33.20	...
1. Scheme under Special Central Assistance	3.88	...	...	...	63.88	...
Total 052	3.88	...	...	...	97.08	...
201 Acquisition of Land	...	...	...	...	179.26	...
799 Suspense	...	...	...	...	7.15	...
800 Other Expenditure	...	...	...	...	39.23	...
1. Socio-Economic Development Policy (SEDP)	...	...	...	...	3,752.13	...
Total 800	...	...	...	...	3,791.36	...
Total 80	3.88	616.00	...	616.00	32,684.59	15776
Total 4059	3,053.61	4,123.86	111.40	4,235.26	63,606.26	39
4070 Capital Outlay on other Administrative Services						
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	...	24.11	227.41	...
4. Scheme under Special Central Assistance	...	2,424.00	...	2,424.00	2,424.00	...
5. Other Works each costing ₹ 5 crore and less	...	...	...	...	193.58	...
Total 800	...	2,448.11	...	2,448.11	9,124.29	...
Total 4070	...	2,448.11	...	2,448.11	9,124.29	...
Total A. Capital Account of General Services	3,942.75	8,174.63	111.40	8,286.03	1,00,987.27	110

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services

(a) Capital Account of Education, Sports, Art and Culture

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

201 Elementary Education

1. Construction of School Building

...	...	...	...	...	244.57	...
...	...	...	...	...	8.98	...

Total 201

...	...	...	...	...	253.55	...
-----	-----	-----	-----	-----	---------------	-----

202 Secondary Education

203 University and Higher Education

1. Construction of Govt. Aizawl College,

New Campus Building, Mualpui

...	...	...	...	...	1,189.99	...
-----	-----	-----	-----	-----	----------	-----

2. Other Works each costing ₹ 5 crore and less

...	...	...	...	...	7,785.46	...
-----	-----	-----	-----	-----	----------	-----

Total 203

...	...	...	...	...	8,975.45	...
-----	-----	-----	-----	-----	-----------------	-----

205 Languages Development

600 General

800 Other Expenditure

...	...	...	...	...	721.66	...
...	...	...	...	...	289.36	...

1. New Economic Development Policy (NEDP)

2. Re-Construction of School Buildings (NABARD)

3. Construction of Teachers Training Complex

4. Construction of Hostel for HSS at Aizawl

5. Socio-Economic Development Policy (SEDP)

6. Construction of Buildings

7. Other Works each costing ₹ 5 crore and less

...	...	...	...	...	2,259.00	...
2,577.00	...	...	...	...	6,256.94	...
...	...	...	...	...	1,040.00	...
...	...	...	...	...	104.10	...
90.00	...	...	...	...	590.00	...
39.00	...	...	...	...	39.00	...
...	...	...	...	...	3,286.02	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. Capital Account of Social Services - contd.						
(a) Capital Account of Education, Sports, Art and Culture - contd.						
4202 Capital Outlay on Education, Sports, Art and Culture - contd.						
01 General Education - <i>concl'd.</i>						
800 Other Expenditure - <i>concl'd.</i>						
Total 800		2,706.00	...	...	13,575.06	...
Total 01		2,706.00	...	...	24,908.86	...
02 Technical Education						
103 Technical Schools					13.37	...
104 Polytechnics						
1. Setting up of Polytechnic, Siaha					70.00	...
2. Setting up of Polytechnic, Serchhip	100.00				100.00	...
3. Other Works each costing ₹ 5 crore and less					6,019.35	...
Total 104		100.00	...	...	6,189.35	...
800 Other Expenditure						
1. New Economic Development Policy (NEDP)		(-)0.97 ^[*]		(-)0.97 ^[*]	847.03	...
2. Other Works each costing ₹ 5 crore and less					598.41	...
Total 800		(-)0.97^[*]		(-)0.97^[*]	1,445.44	...
Total 02		(-)0.97^[*]		(-)0.97^[*]	7,648.16	(-)101

[*] Minus figure due to recovery of Excess Payment to the Contractor for Construction of Government T. Romana College.

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

(a) Capital Account of Education, Sports, Art and Culture - contd.

4202 Capital Outlay on Education, Sports, Art and Culture - contd.

03 Sports and Youth Services

102 Sports Stadia

1. New Economic Development Policy (NEDP) ...
2. Construction of State Sports Academy at Zobawk ...
3. Construction of Zauva Sailo Memorial Tennis Court, Lunglei ...
4. Scheme under Special Central Assistance ...
5. Other Works each costing ₹ 5 crore and less ...

Total 102

800 Other Expenditure ...

1. New Economic Development Policy (NEDP) ...
2. Construction of Multi Car Parking Centre ...
3. Socio-Economic Development Policy (SEDP) ...
4. Other Works each costing ₹ 5 crore and less ...

Total 800

Total 03 ...

04 Art and Culture ...

- 101 Fine Arts Education ...
1. New Economic Development Policy (NEDP) ...
2. Scheme under Special Central Assistance ...

... 704.57 ... 83.03 ... 85.20 ... 3,237.50 ... 9,375.52 ... **13,485.82** ... 2,221.19 ... 2,904.98 ... 592.08 ... 1,662.98 ... 120.00 ... **7,501.23** ... **20,987.05** ...

... 161.11 ... 2.00 ... 527.77 ...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

(a) Capital Account of Education, Sports, Art and Culture - concld.

4202 Capital Outlay on Education, Sports, Art and Culture - concld.

04 Art and Culture - concld.

101 Fine Arts Education - concld.

3. Other Works each costing ₹ 5 crore and less

Total 101

105 Public Libraries

106 Museums

1. Construction of District Museums

2. Other Works each costing ₹ 5 crore and less

Total 106

107 Archaeological Survey of India

800 Other Expenditure

1. New Economic Development Policy (NEDP)

2. North Eastern Areas

3. Scheme under Special Central Assistance

4. Other Works each costing ₹ 5 crore and less

Total 800

Total 04

Total 4202

Total (a) Capital Account of Education, Sports, Art and Culture

...	...	...	...	...	275.77	...
...	...	...	...	...	966.65	...
...	...	...	...	...	161.58	...
...	...	...	...	...	704.55	...
...	...	...	...	...	505.52	...
...	...	...	...	...	25.00	...
...	...	...	...	...	1,235.07	...
...	...	...	...	...	50.00	...
...	...	...	...	...	1,125.97	...
...	...	...	...	...	102.00	...
19.05	...	...	...	...	119.05	...
7.00	7.00	...	...	7.00	14.00	...
...	...	...	...	...	12.00	...
26.05	7.00	...	...	7.00	1,373.02	(-73)
26.05	7.00	...	...	7.00	3,786.32	(-73)
2,832.05	2,456.03	...	...	2,456.03	57,330.39	(-13)
2,832.05	2,456.03	...	...	2,456.03	57,330.39	(-13)

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
B. Capital Account of Social Services - contd.						
(b) Capital Account of Health and Family Welfare						
4210 Capital Outlay on Medical and Public Health						
<i>01 Urban Health Services</i>						
001 Direction and Administration	...	...	...	...	22.50	...
103 Central 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	...
Total 109	...	...	...	...	774.08	...
110 Hospital and Dispensaries	...	...	...	...	3,160.32	...
1. Scheme under Special Central Assistance	244.50	2,041.46	...	2,041.46	2,285.96	735
2. North Eastern Areas	...	...	20.00	20.00	20.00	...
Total 110	244.50	2,041.46	20.00	2,061.46	5,466.28	743
200 Other Health Schemes	...	...	...	...	53.00	...
800 Other Expenditure	...	...	...	...	38.13	...
1. Socio-Economic Development Policy (SEDP)	...	...	...	...	34.00	...
Total 800	...	...	...	...	72.13	...
Total 01	244.50	2,041.46	20.00	2,061.46	6,503.14	743
<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	...

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

(b) Capital Account of Health and Family Welfare - contd.

4210 Capital Outlay on Medical and Public Health - contd.

02 Rural Health Services - conclud.

103 Primary Health Centres - conclud.

2. Construction of Sub-Centres/Clinics and Staff Quarters

3. Scheme under Special Central Assistance

4. Other Works each costing ₹ 5 crore and less

Total 103

104 Community Health Centres

110 Hospitals and Dispensaries

1. Other Works each costing ₹ 5 crore and less

Total 110

800 Other Expenditure

1. Strengthening of Rural Health Services

2. Subsidiary Health Centres

Total 800

Total 02

03 Medical Education Training and Research

103 Unani

105 Allopathy

1. Estt. of Mizoram Institute of Medical Education and Research (MIMER)

...	...	...	...	...	903.94	...
...	420.00	...	...	420.00	420.00	...
...	...	...	...	...	359.00	...
...	420.00	...	...	420.00	5,109.72	...
...	...	...	...	...	240.11	...
...	...	...	...	...	3,455.94	...
...	...	...	...	...	3,455.94	...
...	...	...	...	...	0.38	...
3,159.27	2,695.01	...	...	2,695.01	7,596.21	(-15)
...	45.47	...	...	45.47	45.47	...
3,159.27	2,740.48	...	...	2,740.48	7,642.06	(-13)
3,159.27	3,160.48	...	...	3,160.48	16,540.00	...
...	...	...	...	...	442.80	...
...	...	...	...	...	1,858.36	...
2,300.00	...	1,130.00	...	1,130.00	11,326.76	(-51)

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

(b) Capital Account of Health and Family Welfare - contd.

4210 Capital Outlay on Medical and Public Health - contd.

03 Medical Education Training and Research - conclud.

105 Allopathy - conclud.

2. Improvement of Zoram Medical College (ZMC)

Total 105

800 Other Expenditure

1. Construction of Hostel at MCON

2. Other Works each costing ₹ 5 crore and less

Total 800

Total 03

04 Public Health

001 Direction and Administration

003 Training

1. General Nursing and Midwifery School (GNM), Kolasib

2. General Nursing and Midwifery School (GNM), Serchhip

3. General Nursing and Midwifery School (GNM), Siaha

	800.00	...	...	...	800.00	...
	3,100.00	...	1,130.00	1,130.00	13,985.12	(-64)
	...	...	...	...	600.00	...
	...	...	...	...	77.77	...
	...	...	...	...	677.77	...
	3,100.00	...	1,130.00	1,130.00	15,105.69	(-64)
	...	...	...	...	78.95	...
	5.00	...	...	...	85.58	...
	...	...	...	...	120.34	...
	...	...	...	...	250.00	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

(b) Capital Account of Health and Family Welfare - contd.

4210 Capital Outlay on Medical and Public Health - contd.

04 Public Health - conclud.

003 Training - conclud.

4. General Nursing and Midwifery School (GNM), Champai

5. Other Works each costing ₹ 5 crore and less

Total 003

101 Prevention and Control of Diseases

1. Trauma Centres

2. Construction of State Resource Centre for HIV/AIDS - NESIDS

3. Other Works each costing ₹ 5 crore and less

Total 101

107 Public Health Laboratories

200 Other Programmes

1. Implementation of World Bank Assisted Project

Total 200

Total 04

80 General

800 Other Expenditure

1. New Economic Development Policy (NEDP)

...	...	...	...	...	4,711.30	...
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STATEMENT 16: DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
B. Capital Account of Social Services - contd.						
(b) Capital Account of Health and Family Welfare - concld.						
4210 Capital Outlay on Medical and Public Health - concld.						
<i>80 General - concld.</i>						
800 Other Expenditure - concld.						
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	...	55.00	635.00	...
5. CSR under PFC (Construction of 100 bedded District Hospital, Mamit)	338.66	101.60	474.14	575.74	1,083.74	70
6. Other Works each costing ₹ 5 crore and less	...	...	...	...	2,574.18	...
Total 800	338.66	156.60	474.14	630.74	10,608.15	86
Total 80	338.66	156.60	474.14	630.74	10,608.15	86
Total 4210	8,066.59	5,358.54	8,029.14	13,387.68	59,250.96	66
4211 Capital Outlay on Family Welfare						
101 Rural Family Welfare Service	...	...	...	...	30.47	...
103 Maternity and Child Health	...	...	...	...	21.50	...
800 Other Expenditure	...	...	...	...	0.17	...
Total 4211	...	...	...	...	52.14	...
Total (b) Capital Account of Health and Family Welfare	8,066.59	5,358.54	8,029.14	13,387.68	59,303.10	66

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
B. Capital Account of Social Services - contd.						
(c) Capital Account Water Supply, Sanitation, Housing and Urban Development						
4215 Capital Outlay on Water Supply and Sanitation						
<i>01 Water Supply</i>						
001 Direction and Administration	...	...	...	...	141.36	...
101 Urban Water Supply	...	...	...	...	168.00	...
1. Greater Aizawl Water Supply Scheme- Phase II	...	...	...	...	1,872.02	...
2. Greater Champhai Water Supply Schemes	...	...	...	...	1,530.56	...
3. Composite N.Kawnpui Water Supply Schemes	...	...	...	...	1,049.93	...
4. Greater Lawngtlai Water Supply Scheme	...	...	...	...	1,035.33	...
5. Greater Saitual Water supply Scheme	...	...	...	...	4,099.40	...
6. Urban Water Supply	...	...	...	...	339.65	...
7. Greater Hnahthial Water Supply Scheme	...	...	...	...	725.80	...
8. Urban Water Supply Scheme (NABARD)	...	...	...	...	1,982.83	...
9. Construction of Dam Reservoir and Dev. of Rec. Centre at Keilungliah, Champhai	...	...	...	...	11,730.35	...
10. Construction of Alternate Gravity Water Supply Scheme for Aizawl	...	...	...	...	...	...
11. Scheme under Special Central Assistance	1,298.50	1,321.07	...	1,321.07	3,402.33	2
12. Augmentation of Greater Mamit WSS	...	...	10.00	10.00	10.00	...
13. Augmentation of Greater N. Vanlaiphai WSS	...	...	10.00	10.00	10.00	...
14. Other Works each costing ₹ 5 crore and less	...	...	...	...	32,810.60	...
Total 101	1,298.50	1,321.07	20.00	1,341.07	60,766.80	3

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. Capital Account of Social Services - contd.						
(c) Capital Account Water Supply, Sanitation, Housing and Urban Development - contd.						
4215 Capital Outlay on Water Supply and Sanitation - contd.						
<i>01 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)	12,413.62	2,375.45	...	2,375.45	43,141.41	(-)81
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	2,243.62	3,720.09	...	3,720.09	14,917.29	66
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	...	2,000.04	2,000.04	...
14. Other Works each costing ₹ 5 crore and less	...	...	...	...	48,491.84	...
Total 102	14,657.24	8,095.58	...	8,095.58	1,14,765.23	(-)45

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. Capital Account of Social Services - contd.						
(c) Capital Account Water Supply, Sanitation, Housing and Urban Development - contd.						
4215 Capital Outlay on Water Supply and Sanitation - concld.						
<i>01 Water Supply - concld.</i>						
800 Other Expenditure	...	...	...	...	581.04	...
1. Socio-Economic Development Policy (SEDP)	...	389.70	...	389.70	389.70	...
Total 800	...	389.70	...	389.70	970.74	...
Total 01	15,955.74	9,806.35	20.00	9,826.35	1,76,644.13	(-38)
<i>02 Sewerage and Sanitation</i>						
101 Urban Sanitation Services	...	...	...	...	1,811.95	...
102 Rural Sanitation Services	...	...	...	...	2,166.89	...
1. Swatch Bharat Mission	1,430.98	99.44	472.08	571.52	9,306.12	(-60)
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	249.89	...
Total 102	1,430.98	99.44	472.08	571.52	11,722.90	(-60)
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	...
Total 800	...	...	...	...	4,146.37	...
Total 02	1,430.98	99.44	472.08	571.52	18,424.00	(-60)
Total 4215	17,386.72	9,905.79	492.08	10,397.87	1,95,068.13	(-40)

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
B. Capital Account of Social Services - contd.						
(c) Capital Account Water Supply, Sanitation, Housing and Urban Development - contd.						
4216 Capital Outlay on Housing						
<i>01 Government Residential Buildings</i>						
106 General Pool Accommodation						
1. Other Works each costing ₹ 5 crore and less	...	...	...	...	926.83	...
Total 106	...	...	...	...	926.83	...
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	...
Total 700	...	...	...	...	19,412.78	...
Total 01	...	...	...	...	20,339.61	...
<i>03 Rural Housing</i>						
800 Other Expenditure						
1. New Economic Development Policy (NEDP)	...	...	...	...	5,027.50	...

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

(c) Capital Account Water Supply, Sanitation, Housing and Urban Development - contd.

4216 Capital Outlay on Housing - concld.

03 Rural Housing - concld.

800 Other Expenditure - concld.

2. Socio-Economic Development Policy (SEDP)

3. Other Works each costing ₹ 5 crore and less

Total 800

Total 03

80 General

800 Other Expenditure

Total 800

Total 80

Total 4216

4217 Capital Outlay on Urban Development

01 State Capital Development

001 Direction and Administration

051 Construction

1. Construction

2. JNNURM

3. NERUDP

...	...	...	...	...	98.12	...
...	...	...	...	...	3,069.20	...
...	...	...	...	...	8,194.82	...
...	...	...	...	...	8,194.82	...
...	...	...	...	...	66.09	...
...	...	...	...	...	66.09	...
...	...	...	...	...	66.09	...
...	...	...	...	...	28,600.52	...
...	...	...	...	...	70.00	...
...	...	...	...	...	10,482.05	...
...	...	...	...	...	2,853.49	...
1,999.95	1,382.00	825.97	2,207.97	72,256.07	10	

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. Capital Account of Social Services - contd.						
(c) Capital Account Water Supply, Sanitation, Housing and Urban Development - contd.						
4217 Capital Outlay on Urban Development - contd.						
<i>01 State Capital Development - concld.</i>						
051 Construction - concld.						
4. AMRUT	240.00	...	...	...	13,301.35	...
5. North Eastern Areas	340.74	...	...	...	894.86	...
6. Scheme under Special Central Assistance	1,082.00	...	...	...	2,082.00	...
7. Project under Asian Development Bank	626.22	...	...	...	726.22	...
8. Rajiv Awas Yojana under PMAY	179.21	...	...	...	179.21	...
9. Other Works each costing ₹ 5 crore and less	...	...	...	...	31,658.83	...
Total 051	4,468.12	1,382.00	825.97	2,207.97	1,34,434.08	(-51)
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)	130.00	300.00	...	300.00	7,739.00	131
3. Urban Resource Centre	...	...	...	...	272.23	...
4. Other Works each costing ₹ 5 crore and less	...	...	...	...	332.67	...
Total 800	130.00	300.00	...	300.00	43,782.09	131
Total 01	4,598.12	1,682.00	825.97	2,507.97	1,78,326.17	(-45)

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
B. Capital Account of Social Services - contd.						
(c) Capital Account Water Supply, Sanitation, Housing and Urban Development - contd.						
4217 Capital Outlay on Urban Development - contd.						
<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	...
Total 051	...	...	...	...	10,000.01	...
800 Other Expenditure	...	...	...	...	228.62	...
Total 03	...	...	...	...	10,228.63	...
<i>04 Slum Area Improvement</i>						
051 Construction	...	...	...	...	3,847.89	...
1. Construction and Development under NERD	...	...	...	...	36.67	...
Total 051	...	...	...	...	3,884.56	...
Total 04	...	...	...	...	3,884.56	...

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

(c) Capital Account Water Supply, Sanitation, Housing and Urban Development - concld.

4217 Capital Outlay on Urban Development - concld.

60 Other Urban Development Schemes

001 Direction and Administration

1 Socio-Economic Development Policy (SEDP)

Total 001	...	45.00	...	45.00	45.00	...
051 Construction	...	...	...	...	262.30	...
1. Construction of Table Tennis Training Center	...	...	...	...	221.93	...
2. Multi Level Car Parking	388.00	...	...	...	3,988.10	...
3. Scheme under Special Central Assistance	...	...	...	...	300.00	...
4. Other Works each costing ₹ 5 crore and less	...	...	...	...	177.43	...
Total 051	388.00	...	...	...	4,949.76	...

800 Other Expenditure

1. State's Project Priority Projects/SPA

2. Solid Waste Management

3. Other Works each costing ₹ 5 crore and less

Total 800	216.59	...	...	...	8,615.35	...
Total 60	604.59	45.00	...	45.00	13,610.11	(-93)
Total 4217	5,202.71	1,727.00	825.97	2,552.97	2,06,049.47	(-51)
Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	22,589.43	11,632.79	1,318.05	12,950.84	4,29,718.12	(-43)

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

(d) Capital Account of Information and Broadcasting

4220 Capital Outlay on Information and Publicity

60 Others

101 Buildings

1. Construction of DIPRO Quarters

2. Construction of Multifacility Centre

3. Socio-Economic Development Policy (SEDP)

4. Other works each costing ₹ 5 crore and less

Total 101

800 Other Expenditure

1. New Economic Development Policy (NEDP)

Total 800

Total 60

Total 4220

Total (d) Capital Account of Information and Broadcasting

(e) Capital Account of Welfare of Schedule Castes, Scheduled Tribes and other Backward Classes

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

02 Welfare of Scheduled Tribes

102 Economic Development

Total 02

101 Buildings	...	...	...	...	538.86	...
1. Construction of DIPRO Quarters	...	...	...	...	40.99	...
2. Construction of Multifacility Centre	295.47	...	198.54	198.54	782.90	(-)33
3. Socio-Economic Development Policy (SEDP)	...	101.39	...	101.39	101.39	...
4. Other works each costing ₹ 5 crore and less	...	...	...	...	111.11	...
Total 101	295.47	101.39	198.54	299.93	1,575.25	2
800 Other Expenditure	...	...	...	...	13.72	...
1. New Economic Development Policy (NEDP)	...	...	...	...	180.00	...
Total 800	...	...	...	...	193.72	...
Total 60	295.47	101.39	198.54	299.93	1,768.97	2
Total 4220	295.47	101.39	198.54	299.93	1,768.97	2
Total (d) Capital Account of Information and Broadcasting	295.47	101.39	198.54	299.93	1,768.97	2
(e) Capital Account of Welfare of Schedule Castes, Scheduled Tribes and other Backward Classes						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
<i>02 Welfare of Scheduled Tribes</i>						
102 Economic Development	...	...	...	...	272.00	...
Total 02	...	...	...	...	272.00	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
						(₹ in lakh)

B. Capital Account of Social Services - contd.

(e) Capital Account of Welfare of Schedule Castes, Scheduled Tribes and other Backward Classes - concld.

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - concld.

04 Welfare of Minorities

800 Other Expenditure

1. Pradhan Mantri Jan Vikas Karyakram (PMJVK)	10,491.87	...	311.85	311.85	21,218.00	(-)97
Total 800	10,491.87	...	311.85	311.85	21,218.00	(-97)
Total 04	10,491.87	...	311.85	311.85	21,218.00	(-97)
Total 4225	10,491.87	...	311.85	311.85	21,490.00	(-97)
Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	10,491.87	...	311.85	311.85	21,490.00	(-97)

(g) Capital Account of Social Welfare and Nutrition

4235 Capital Outlay on Social Security and Welfare

01 Rehabilitation

800 Other Expenditure

1. Construction of Sainik School at Chhingchhip	...	...	...	...	2,893.66	...
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	6,642.17	...
Total 800	...	...	...	...	9,535.83	...
Total 01	...	...	...	...	9,535.83	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

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

4235 Capital Outlay on Social Security and Welfare - contd.

02 Social Welfare

001 Direction and Administration

102 Child Welfare

1. Scheme under Article 275 (1) of the Constitution

2. SCA to TSS

3. Construction of Anganwadi Centre

Total 102

103 Women's Welfare

1. Construction of Girls Hostel

2. Construction of Working Women Hostels

3. Other Works each costing ₹ 5 crore and less

Total 103

106 Correctional Services

1. Tribal Research Institute (TRI)

Total 106

800 Other Expenditure

1. Construction of Anganwadi Centre

2. North Eastern Areas

3. New Economic Development Policy (NEDP)

	...	...	...	...	290.56	...
	...	...	1,096.74	1,096.74	1,456.74	...
971.92	...	...	...	...	3,081.28	...
14.76	7.13	...	7.13	21.89	(-)52	...
986.68	7.13	1,096.74	1,103.87	4,559.91	12	
...	...	...	...	890.73	...	...
...	...	40.88	40.88	177.38	...	...
...	...	...	...	3,242.00	...	...
...	...	40.88	40.88	4,310.11	...	...
500.00	...	...	...	2,230.21	...	...
500.00	...	...	...	2,230.21	...	...
...	...	...	...	10,019.55	...	...
...	...	...	...	1,316.25	...	...
...	...	...	...	388.90	...	...
...	...	...	...	357.60	...	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
			(₹ in lakh)			

B. Capital Account of Social Services - contd.

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

4235 Capital Outlay on Social Security and Welfare - concld.

02 Social Welfare- concld.

800 Other Expenditure- concld.

4. Establishment of Ekalavya Model School
5. Socio-Economic Development Policy (SEDP)
6. Setting of EMRS
7. SCA to TSS
8. Setting up of Centre of Excellence
9. Construction of Nursing Women's Hostel
10. Tribal Research Institute (TRI)
11. Other Works each costing ₹ 5 crore and less

Total 800

Total 02

Total 4235

Total (g) Capital Account of Social Welfare and Nutrition

(h) Others

4250 Capital Outlay on other Social Services

800 Other Expenditure

1. Socio-Economic Development Policy (SEDP)

Total 800

Total 4250

...	...	...	...	...	2,644.20	...
...	...	...	...	...	80.00	...
...	...	...	...	...	2,708.00	...
...	...	...	...	...	933.72	...
...	...	...	...	...	13.74	...
...	...	...	...	...	170.63	...
...	...	...	...	...	505.80	...
...	...	...	...	...	1,876.05	...
...	...	...	...	...	21,014.44	...
1,486.68	7.13	1,137.62	1,144.75	32,405.23	(-23)	
1,486.68	7.13	1,137.62	1,144.75	41,941.06	(-23)	
1,486.68	7.13	1,137.62	1,144.75	41,941.06	(-23)	
...	...	...	...	...	900.00	...
...	...	...	...	...	900.00	...
...	...	...	...	...	900.00	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. Capital Account of Social Services - conclud.						
(h) Others - conclud.						
Total (h) Others	...	...	...	...	900.00	...
Total B. Capital Account of Social Services	45,762.09	19,555.88	10,995.20	30,551.08	6,12,451.64	(-33)
C. Capital Account of Economic Services						
(a) Capital Account of Agriculture and Allied Activities						
4401 Capital Outlay on Crop Husbandry						
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	...
Total 103	...	...	...	...	242.04	...
104 Agricultural Farms						
1. Fostering Ultimate Resilient Upland Farming System	...	6,320.00	...	6,320.00	6,320.00	...
Total 104	...	6,320.00	...	6,320.00	6,320.00	...
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	418.00	1,061.00	...	1,061.00	1,719.00	154
Total 114	418.00	1,061.00	...	1,061.00	1,719.00	154

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4401 Capital Outlay on Crop Husbandry - concld.						
119 Horticulture and Vegetable Crops	...	...	...	...	1,753.31	...
1. Scheme under Special Central Assistance	81.00	...	...	...	473.00	...
Total 119	81.00	...	...	...	2,226.31	...
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	...	420.00	1,920.00	...
4. Priority Project under Agriculture	...	...	...	...	11.70	...
5. Establishment of Warehouse-Cum-Collection Centre under NABARD	797.34	...	...	...	2,156.63	...
6. Land Development under NABARD	...	...	...	...	727.00	...
7. Construction of Warehouse under NABARD	380.00	...	...	...	580.00	...
8. Special Central Assistance Scheme	...	...	...	...	55.00	...
9. Socio-Economic Development Policy (SEDP)	82.07	...	...	...	82.07	...
10. Strengthening Seed Processing Unit	...	75.00	...	75.00	75.00	...
11. Construction of Solar Cold Storage	...	129.44	...	129.44	129.44	...
12. Improvement of Link Road	...	427.27	...	427.27	427.27	...
13. Construction of Fresh Link Road	...	206.26	...	206.26	206.26	...
14. Infrastructural Support to School of Agricultural Sciences	...	342.50	...	342.50	342.50	...
Total 800	1,259.41	1,600.47	...	1,600.47	15,878.30	27
Total 4401	1,758.41	8,981.47	...	8,981.47	28,587.90	411

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

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

4402 Capital Outlay on Soil and Water Conservation

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	...

Total 203

	...	...	...	...	5,249.42	...
--	-----	-----	-----	-----	-----------------	-----

800 Other Expenditure

	...	...	...	...	223.78	...
--	-----	-----	-----	-----	--------	-----

1. New Economic Development Policy

	...	...	...	...	278.59	...
--	-----	-----	-----	-----	--------	-----

Total 800

	...	...	...	...	502.37	...
--	-----	-----	-----	-----	---------------	-----

Total 4402

	...	...	...	...	5,751.79	...
--	-----	-----	-----	-----	-----------------	-----

4403 Capital Outlay on Animal Husbandry

001 Direction and Administration	...	...	...	...	97.77	...
101 Veterinary Services and Animal Health	...	...	...	...	646.60	...
1. Animal Slaughter House / NABARD	581.54	1,169.80	...	1,169.80	1,986.54	101
2. Scheme under Special Central Assistance	...	814.56	...	814.56	814.56	...

Total 101

	581.54	1,984.36	...	1,984.36	3,447.70	241
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103 Poultry Development

	...	...	...	...	13.30	...
--	-----	-----	-----	-----	-------	-----

105 Piggery Development

	...	...	...	...	222.78	...
--	-----	-----	-----	-----	--------	-----

106 Other Live Stock Development

	...	...	...	...	2.40	...
--	-----	-----	-----	-----	------	-----

107 Fodder and Feed Development

	...	...	...	...	177.03	...
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109 Extension and Training

	...	...	...	...	60.67	...
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STATEMENT 16: DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4403 Capital Outlay on Animal Husbandry - concld.						
800 Other Expenditure - concld.						
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)	83.27	...	...	...	147.07	...
5. Scheme under Special Central Assistance	108.00	...	...	...	653.00	...
6. Other Works each costing ₹ 5 crore and less	...	...	...	...	3,201.34	...
Total 800	191.27	...	...	...	8,750.36	...
Total 4403	772.81	1,984.36	...	1,984.36	12,772.01	157
4404 Capital Outlay on Dairy Development						
102 Dairy Development Projects	...	...	...	...	48.99	...
Total 4404	...	...	...	...	48.99	...
4405 Capital Outlay on Fisheries						
001 Direction and Administration	...	...	...	...	98.96	...
101 Inland Fisheries	...	...	...	...	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						
1. Other Works each costing ₹ 5 crore and less	...	...	...	...	108.04	...
Total 800	...	...	...	...	108.04	...
Total 4405	...	...	...	...	756.49	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4406 Capital Outlay on Forestry and Wild Life						
<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	...
Total 01	...	...	...	...	2,648.34	...
<i>02 Environmental Forestry and Wild Life</i>						
110 Wild Life	...	...	...	...	403.62	...
Total 02	...	...	...	...	403.62	...
Total 4406	...	...	...	...	3,051.96	...
4408 Capital Outlay on Food Storage and Warehousing						
<i>01 Food</i>						
101 Procurement and Supply	...	...	...	...	1,26,136.51	...
103 Food Processing	...	...	...	...	5.00	...
Total 01	...	...	...	...	1,26,141.51	...
<i>02 Storage and Warehousing</i>						
101 Rural Godown Programme	3,360.07	...	...	...	8,558.50	...
1. Construction of Godown (NABARD)	...	...	...	...	1,974.37	...
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	...	...
Total 101	3,360.07	...	...	...	10,532.87	...

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

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

4408 Capital Outlay on Food Storage and Warehousing - concld.

02 Storage and Warehousing- concld.

800 Other Expenditure

1. Construction of Food Storage Godowns
2. Scheme under Special Central Assistance

Total 800

Total 02

Total 4408

4415 Capital Outlay in Agricultural Research and Education

01 Crop Husbandry

800 Other Expenditure

1. Establishment of Biological Control Laboratory
2. Infrastructural Support to School of Agricultural Science

Total 800

Total 4415

4416 Investments in Agricultural Financial Institutions

- 190 Investments in Public Sector and Other Undertakings

Total 4416

...	...	...	...	...	1,442.00	...
...	700.00	...	...	700.00	700.00	...
...	700.00	...	...	700.00	2,142.00	...
3,360.07	700.00	...	...	700.00	12,674.87	(-79)
3,360.07	700.00	...	...	700.00	1,38,816.38	(-79)
141.20	...	...	...	...	273.08	...
...	...	...	...	...	700.00	...
141.20	...	...	...	...	973.08	...
141.20	...	...	...	...	973.08	...
...	...	...	...	...	3.75	...
...	...	...	...	...	3.75	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4425 Capital Outlay on Co-operation						
001 Direction and Administration	...	...	...	...	168.15	...
1. Scheme under Special Central Assistance	...	...	...	...	15.00	...
Total 01	...	...	...	...	183.15	...
003 Training	...	...	...	...	172.82	...
106 Investments in Multi-Purpose Rural Co-operatives	...	...	...	...	65.92	...
107 Investments in Credit Co-operatives	...	...	...	...	813.01	...
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	...
Total 800	...	...	...	...	370.00	...
Total 4425	...	...	...	...	4,427.64	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - concld.						
4435 Capital Outlay on other Agricultural Programmes						
<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	336.00	3,149.47	...	3,149.47	4,367.68	837
Total 101	336.00	3,149.47	...	3,149.47	7,546.02	837
190 Investment in Public Sector and Other Undertakings	...	...	...	...	571.64	...
800 Other Expenditure	...	...	...	...	128.07	...
Total 01	336.00	3,149.47	...	3,149.47	8,245.73	837
<i>60 Others</i>						
800 Other Expenditure	...	...	...	...	430.00	...
1. New Economic Development Policy (NEDP)	...	...	...	...	6,372.63	...
Total 800	...	...	...	...	6,802.63	...
Total 60	...	...	...	...	6,802.63	...
Total 4435	336.00	3,149.47	...	3,149.47	15,048.36	837
Total (a) Capital Account of Agriculture and Allied Activities	6,368.49	14,815.30	...	14,815.30	2,10,238.35	133

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	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	216.00	...	...	...	266.00	...
5. Construction of Market Building at Vairengte	98.93	...	...	...	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 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(b) Capital Account of Rural Development - concld.						
4515 Capital Outlay on other Rural Development Programmes - concld.						
102 Community Development - concld.						
11. Social Education	...	...	...	...	9.00	...
12. Construction of Mini Sports Complex at E. Lungdar	...	...	...	...	78.29	...
13. Scheme under Special Central Assistance	29.50	29.50	...	29.50	59.00	...
Total 102	344.43	29.50	...	29.50	8,022.79	(-91)
103 Rural Development	...	...	...	...	861.63	...
1. Rural Infrastructure Development	...	...	...	...	379.51	...
2. Springshed Development and Water Supply	...	...	...	...	149.41	...
Total 103	...	...	...	...	1,390.55	...
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)	567.20	221.00	...	221.00	1,166.06	(-)61
Total 800	567.20	221.00	...	221.00	3,322.49	(-61)
Total 4515	911.63	250.50	...	250.50	12,838.65	(-73)
Total (b) Capital Account of Rural Development	911.63	250.50	...	250.50	12,838.65	(-73)

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	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.						
(c) Capital Account of Special Areas Programme						
4552 Capital Outlay on North Eastern Areas						
008 Power Development	...	...	...	...	675.16	...
009 Roads and Bridges						
1. Construction of Saitual-Saichal- NE Bualpin Road	...	...	...	...	1,191.29	...
2. Silchar Dwarband- Phaisen- Buhchang Road	...	...	...	...	882.00	...
3. Construction of Tlabung- Kawnpui- Chhuat Road	...	...	...	...	1,227.77	...
4. Other Works each costing ₹ 5 crore and less	...	...	...	...	26,048.57	...
Total 009	...	...	...	...	29,349.63	...
010 Transport	...	...	...	...	983.35	...
101 Veterinary Service and Animal Health	...	...	...	...	8.21	...
115 General Administration Department (Aviation)	...	...	...	...	487.55	...
337 Roads Works- State High Ways	...	...	...	...	143.47	...
800 Other Expenditure	...	...	...	...	231.49	...
05 Transmission and Distribution						
139 Power and Electrification	...	...	...	...	547.46	...
800 Other Expenditure						
1. Other Works each costing ₹ 5 crore and less	...	...	...	...	1,718.47	...
Total 800	...	...	...	...	1,718.47	...
Total 4552	...	...	...	...	34,144.79	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
C. Capital Account of Economic Services - contd.						
(c) Capital Account of Special Areas Programme - concl'd.						
4575 Capital Outlay on other Special Areas Programmes						
<i>02 Backward Areas</i>						
101 Border Areas Development Programme	...	...	...	...	4,090.86	...
Total 02	...	...	...	...	4,090.86	...
<i>06 Border Area Development</i>						
101 Border Area Development Programme	...	...	...	...	46,573.14	...
1. BADP under RD Department	...	...	...	...	46,573.14	...
Total 101	...	...	...	...	46,573.14	...
Total 06	...	...	...	...	46,573.14	...
<i>60 Others</i>						
101 Border Areas Development Programme	...	...	...	...	1,086.55	...
Total 60	...	...	...	...	1,086.55	...
Total 4575	...	...	...	...	51,750.55	...
Total (c) Capital Account of Special Areas Programme	...	...	...	...	85,895.34	...

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	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.						
(d) Capital Account of Irrigation and Flood Control						
4701 Capital Outlay on Medium Irrigation						
<i>80 General</i>						
001 Direction and Administration	...	...	...	...	13.19	...
800 Other Expenditure	...	...	...	...	83.12	...
Total 80	...	...	...	...	96.31	...
Total 4701	...	...	...	...	96.31	...
4702 Capital Outlay on Minor Irrigation						
101 Surface Water						
1. River Diversion	775.93	1,698.22	604.15	2,302.37	9,686.55	197
2. Scheme under Special Central Assistance	...	...	...	...	568.00	...
3. Other Works each costing ₹ 5 crore and less	...	...	...	...	32,454.26	...
Total 101	775.93	1,698.22	604.15	2,302.37	42,708.81	197
102 Ground Water	...	...	...	...	24.97	...
800 Other Expenditure	...	...	...	...	2,287.61	...
1. Other Works each costing ₹ 5 crore and less	...	...	...	...	47.55	...
Total 800	...	...	...	...	2,335.16	...
Total 4702	775.93	1,698.22	604.15	2,302.37	45,068.94	197
4705 Capital Outlay on Command Area Development						
800 Other Expenditure	...	...	...	...	2.43	...
Total 4705	...	...	...	...	2.43	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
C. Capital Account of Economic Services - contd.						
(d) Capital Account of Irrigation and Flood Control - concl'd.						
4711 Capital Outlay on Flood Control Projects						
<i>02 Anti-sea Erosion Projects</i>						
103 Civil Works	...	...	...	...	184.40	...
800 Other Expenditure	...	...	...	...	1,918.84	...
Total 02	...	...	...	...	2,103.24	...
Total 4711	...	...	...	...	2,103.24	...
Total (d) Capital Account of Irrigation and Flood Control	775.93	1,698.22	604.15	2,302.37	47,270.92	197
(e) Capital Account of Energy						
4801 Capital Outlay on Power Projects						
<i>01 Hydel Generation</i>						
001 Direction and Administration	...	...	...	...	47.47	...
800 Other Expenditure	...	...	...	...	524.15	...
1. Kau-Tlabung M.H.P.	...	...	...	...	4,011.36	...
2. Serlui 'B' HEP	...	...	...	...	1,377.80	...
3. Maicham- II SHP	...	...	...	...	3,058.00	...
4. Serlui 'B' SHP	...	...	...	...	674.00	...
5. Maicham II HEP (3 MW)	...	...	...	...	2,196.52	...
6. Construction of Serlui 'B' SHP (3x4 MW)	...	...	...	...	4,440.00	...
7. Construction of Tlawva SHP (2X250 KW)	...	...	...	...	1,600.00	...
8. Survey of Kawlhem SHP	...	...	...	...	5,750.00	...
9. R-APDRP	...	...	...	...	...	...

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	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.						
<i>01 Hydel Generation- concld.</i>						
800 Other Expenditure - concld.						
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	...	73.47	213.30	...
17. REM of Tuipanglui SHP/MMRE	136.15	...	...	...	212.59	...
18. Renovation and Modernisation of Maicham I SHP	160.00	...	...	...	360.00	...
19. Survey and Investigation	...	...	...	...	14.73	...
20. Other Works each costing ₹ 5 crore and less	...	...	...	...	24,304.79	...
Total 800	296.15	73.47	...	73.47	54,684.74	(-)/75
Total 01	296.15	73.47	...	73.47	54,732.21	(-)/75

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	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	...
...	...	...	...	...	1,940.67	...
...	...	...	...	...	1,940.67	...
...	...	...	...	...	4,777.95	...
...	...	...	...	...	4,777.95	...
...	...	...	...	...	4,777.95	...
...	...	...	...	...	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 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
C. Capital Account of Economic Services - contd.						
(e) Capital Account of Energy - contd.						
4801 Capital Outlay on Power Projects - contd.						
<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	279.50	...	...	...	10,504.52	...

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	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.

05 Transmission and Distribution - contd.

800 Other Expenditure - contd.

19. Construction of 2x2.5 MVA, 33/11 KV

Sub-Station

20. Central Assistance from North East Special

Development Scheme (NESIDS)

21. Construction of 132 KV line S/C Aizawl

(Melriat) to Lunglei

22. New Economic Development Policy (NEDP)

23. Non-Lapsable Central Pool Resource (NLCPR)

24. SAUBHAGYA

25. Socio-Economic Development

Policy (SEDP)

26. Deen Dayal Upadhyay Gram Jyoti Yojna

(DDUGJY)

27. Scheme under Special Central

Assistance

28. NABARD

29. Other Works each costing ₹ 5 crore and less

...	...	...	...	...	1,349.96	...
2,309.93	...	10.00	10.00	10.00	3,859.89	(-)100
...	...	...	...	...	2,255.07	...
...	...	...	...	...	7,425.01	...
...	...	...	...	...	902.25	...
...	...	...	...	...	1,083.06	...
1,366.38	256.34	...	256.34	256.34	5,411.69	(-)81
...	...	...	...	...	109.00	...
2,180.00	2,903.77	...	...	2,903.77	7,031.77	33
...	643.10	...	...	643.10	643.10	...
...	...	...	...	...	44,958.37	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	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 - concld.

4801 Capital Outlay on Power Projects - concld.

05 Transmission and Distribution - concld.

800 Other Expenditure - concld.

Total 800

Total 05

06 Rural Electrification

800 Other Expenditure

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

2. Deen Dayal Upadhyaya Gram Jyoti Yojana (DDUGJY)

3. SAUBHAGYA

4. Other Works each costing ₹ 5 crore and less

Total 800

Total 06

Total 4801

4810 Capital Outlay on New and Renewable Energy

101 New and Renewable Energy Programmes and Applications

Total 4810

Total (e) Capital Account of Energy

	6,135.81	3,803.21	10.00	3,813.21	1,31,369.61	(-)38
	6,135.81	3,803.21	10.00	3,813.21	1,31,369.61	(-)38
	...	...	...	...	1,250.77	...
	...	296.26	390.58	686.84	1,548.81	...
	...	...	...	...	346.11	...
	...	...	...	...	16,392.78	...
	...	296.26	390.58	686.84	19,538.47	...
	...	296.26	390.58	686.84	19,538.47	...
	6,431.96	4,172.94	400.58	4,573.52	2,12,358.91	(-)29
	...	...	...	...	196.12	...
	...	...	...	...	196.12	...
	6,431.96	4,172.94	400.58	4,573.52	2,12,555.03	(-)29

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
C. Capital Account of Economic Services - contd.						
(f) Capital Account of Industry and Minerals						
4851 Capital Outlay on Village and Small Industries						
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	200.00	...	200.00	406.00	...
Total 107	200.00	200.00	...	200.00	592.69	...
800 Other Expenditure	...	...	...	...	380.16	...
1. New Economic Development Policy (NEDP)	...	...	...	...	140.00	...
Total 800	...	...	...	...	520.16	...
Total 4851	200.00	200.00	...	200.00	7,271.39	...
4852 Capital Outlay on Iron and Steel Industries						
<i>02 Manufacture</i>						
800 Other Expenditure	...	...	...	...	2.39	...
Total 02	...	...	...	...	2.39	...
Total 4852	...	...	...	...	2.39	...

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	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.

(f) Capital Account of Industry and Minerals - conclud.

4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries

02 Non-Ferrous Metals

800 Other Expenditure

Total 02

Total 4853

4885 Capital Outlay on Industries and Minerals

60 Others

800 Other Expenditure

Total 60

Total 4885

Total (f) Capital Account of Industries and Minerals

(g) Capital Account of Transport

5053 Capital Outlay on Civil Aviation

60 Other Aeronautical Services

001 Direction and Administration

101 Communications

1. Improvement of Lengpui Airport

2. Construction of Helipad in Mizoram

3. Scheme under Special Central Assistance

...	...	...	...	...	...	...
...	...	...	...	...	37.02	...
...	...	...	...	...	37.02	...
...	...	...	...	...	37.02	...
...	...	...	...	...	...	...
...	...	...	...	...	76.75	...
...	...	...	...	...	76.75	...
...	...	...	...	...	76.75	...
200.00	200.00	...	200.00	200.00	7,387.55	...
...	...	...	...	...	66.26	...
...	...	...	...	...	12,838.40	...
783.60	92.99	...	92.99	...	3,448.17	(-)88
...	...	...	...	...	94.73	...
...	2,000.00	...	2,000.00	...	5,041.00	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

(g) Capital Account of Transport - contd.

5053 Capital Outlay on Civil Aviation - concld.

60 *Other Aeronautical Services - concld.*

101 Communications - concld.

Total 101

800 Other Expenditure

1. New Economic Development Policy (NEDP)

2. Socio-Economic Development Policy (SEDP)

Total 800

Total 60

Total 5053

5054 Capital Outlay on Roads and Bridges

01 *National Highways*

101 Permanent Bridges

337 Roads Works

1. Improvement of Riding Quality from km 93/00 to 113/00 of NH 54

2. Other Works each costing ₹ 5 crore and less

Total 337

	783.60	2,092.99	...	2,092.99	21,422.30	167
	...	...	...	...	40.00	...
	...	...	...	...	1,636.69	...
	...	...	...	...	1,676.69	...
	783.60	2,092.99	...	2,092.99	23,165.25	167
	783.60	2,092.99	...	2,092.99	23,165.25	167
	...	...	...	...	0.48	...
	...	...	...	...	414.41	...
	...	...	...	...	3,221.89	...
	...	...	...	...	3,636.30	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

(g) Capital Account of Transport - contd.

5054 Capital Outlay on Roads and Bridges - contd.

01 National Highways - conold.

800 Other Expenditure

1. Improvement of Saihmukawn

2. Other Works each costing ₹ 5 crore and less

Total 800

Total 01

03 State Highways

052 Machinery and Equipment

337 Road Works

1. Mizoram State Road Project

2. World Bank funded Mizoram State Road Project

3. Widening from intermediate two lane carriage way to two lane carriage way in the stretch from km 28/0 to km 42/0

4. Widening to 2- lane with geometric improvement of NH 54 from km 89/00-105/00 in Mizoram

5. Widening to 2- lane with geometric improvement of NH 54 from km 119/00-147/00 in Mizoram

...	...	...	...	...	3,282.06	...
...	...	...	...	...	72.26	...
...	...	...	...	...	477.49	...
...	...	...	...	...	3,831.81	...
...	...	...	...	...	7,468.59	...
...	...	...	...	...	550.77	...
...	...	...	...	...	1,252.36	...
...	...	...	...	...	13,696.00	...
...	...	...	...	...	836.11	...
...	...	...	...	...	648.24	...
...	...	...	...	...	1,523.05	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(g) Capital Account of Transport - contd.						
5054 Capital Outlay on Roads and Bridges - contd.						
<i>03 State Highways - concld.</i>						
337 Road Works - concld.						
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	...
Total 337	...	...	...	...	55,439.56	...
800 Other Expenditure	...	...	...	...	7,034.95	...
Total 03	...	...	...	...	63,025.28	...
<i>04 District and Other Roads</i>						
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	...
Total 101	...	...	...	...	9,999.85	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(g) Capital Account of Transport - contd.						
5054 Capital Outlay on Roads and Bridges - contd.						
<i>04 District and Other Roads- contd.</i>						
337 Roads Works						
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 Mimbung and Godown at Kawlkulh	...	...	...	...	36.31	...
6. Construction of Road (Central Road and Infrastructure Fund - CRIF)	2,206.00	...	1,000.00	1,000.00	5,581.00	(-55)
7. Construction of Road under NABARD	23,290.82	7,165.45	...	7,165.45	30,456.27	(-69)
8. Upgradation of Lawngtlai to Tuipui Ferry Road	1,645.58	...	...	...	1,645.58	...
9. Construction of Hnahthial - Haulawng via Zopui Road	...	...	264.09	264.09	264.09	...
10. Other works each costing ₹ 5 crore and less	...	...	...	...	8,999.33	...
Total 337	27,142.40	7,165.45	1,264.09	8,429.54	1,23,901.20	(-69)

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

(g) Capital Account of Transport - contd.

5054 Capital Outlay on Roads and Bridges - contd.

04 District and Other Roads - contd.

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 0.00 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	...	5,099.92	48,254.56	...
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 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(g) Capital Account of Transport - contd.						
5054 Capital Outlay on Roads and Bridges - contd.						
<i>04 District and Other Roads - 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)	1,217.59	...	...	...	8,949.54	...
18. Other Works each costing ₹ 5 crore and less	...	...	...	...	56,762.07	...
Total 800	1,217.59	5,099.92	...	5,099.92	2,13,706.26	319
Total 04	28,359.99	12,265.37	1,264.09	13,529.46	3,47,607.31	(-)52
<i>05 Roads</i>						
052 Machinery and Equipment Inter-State of Economic Importance						
1. Procurement of Mobile Road Maintenance Equipment under SPP	...	...	...	...	1,277.60	...
Total 052	...	...	...	...	1,277.60	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

(g) Capital Account of Transport - contd.

5054 Capital Outlay on Roads and Bridges - contd.

05 Roads- contd.

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 Thalon- 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	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
C. Capital Account of Economic Services - contd.						
(g) Capital Account of Transport - contd.						
5054 Capital Outlay on Roads and Bridges - concld.						
<i>05 Roads- concld.</i>						
<i>337 Road Works - concld.</i>						
12. North Eastern Areas	3,192.08	...	...	...	30,356.08	...
13. Scheme under Special Central Assistance	2,909.00	16,456.29	...	16,456.29	24,565.00	466
14. Other Works each costing ₹ 5 crore and less	...	...	...	...	12,509.23	...
Total 337	6,101.08	16,456.29	...	16,456.29	80,126.23	170
Total 05	6,101.08	16,456.29	...	16,456.29	81,403.83	170
<i>80 General</i>						
001 Direction and Administration	...	...	...	...	2.31	...
Total 80	...	...	...	...	2.31	...
Total 5054	34,461.07	28,721.66	1,264.09	29,985.75	4,99,507.32	(-13)
5055 Capital Outlay on Road Transport						
<i>050 Lands and Buildings</i>						
1. Construction of Building - Department	...	174.24	...	174.24	174.24	...
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	312.43	...
Total 050	...	174.24	...	174.24	486.67	...
102 Acquisition of Fleet	...	...	...	...	1,763.17	...

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(g) Capital Account of Transport - concld.						
5055 Capital Outlay on Road Transport - concld.						
103 Workshop Facilities	...	...	...	...	183.55	...
1. Central Workshop	...	...	...	...	11.00	...
Total 103	...	...	...	...	194.55	...
800 Other Expenditure	...	...	...	...	2,022.66	...
1. New Economic Development Policy (NEDP)	...	...	...	...	1,019.99	...
2. Socio-Economic Development Policy (SEDP)	60.06	50.93	...	50.93	800.99	(-15)
Total 800	60.06	50.93	...	50.93	3,843.64	(-15)
Total 5055	60.06	225.17	...	225.17	6,288.03	275
5056 Capital Outlay on Inland and Water Transport						
Transport	...	...	...	...	527.90	...
800 Other Expenditure	...	...	...	...	527.90	...
Total 5056	...	...	...	...	527.90	...
Total (g) Capital Account of Transport	35,304.73	31,039.82	1,264.09	32,303.91	5,29,488.50	(-9)
(h) Capital Account of Communication						
5275 Capital Outlay on other Communication Services						
101 Other Communication Facilities	...	7,250.00	...	7,250.00	7,250.00	...
1. Scheme under Special Central Assistance	...	7,250.00	...	7,250.00	7,250.00	...
Total 101	...	7,250.00	...	7,250.00	7,250.00	...
Total 5275	...	7,250.00	...	7,250.00	7,250.00	...
Total (h) Capital Account of Communication	...	7,250.00	...	7,250.00	7,250.00	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	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.

(i) Capital Account of Science Technology and Environment

5425 Capital Outlay on other Scientific and Environmental Research

600 Other Services

1. Scheme under Special Central Assistance

Total 600

Total 5425

Total (i) Capital Account of Science Technology and Environment

(j) Capital Account of General Economic Services

5452 Capital Outlay on Tourism

01 Tourist Infrastructure

101 Tourist Centre

1. Tourism Development Project

2. Scheme under Special Central Assistance

Total 101

102 Tourist Accommodation

1. Tourist Accommodation

2. Other works each costing ₹ 5 crore and less

Total 102

	20.02	139.67	...	139.67	159.69	598
	20.02	139.67	...	139.67	159.69	598
	20.02	139.67	...	139.67	159.69	598
	20.02	139.67	...	139.67	159.69	598
	...	...	...	...	153.00	...
	...	601.25	346.00	947.25	1,171.25	...
	605.99	...	...	...	605.99	...
	605.99	601.25	346.00	947.25	1,930.24	56
	...	...	...	...	13,969.55	...
	...	...	...	...	8,642.50	...
	...	...	...	...	51.03	...
	...	...	...	...	22,663.08	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	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.

(j) Capital Account of General Economic Services - contd.

5452 Capital Outlay on Tourism - conclud.

800 Other Expenditure

1. New Economic Development Policy (NEDP)

Total 800

Total 01

80 General

104 Promotion and Publicity

Total 80

Total 5452

5475 Capital Outlay on other General Economic Services

112 Statistics

1. Installation of Power Transfer

2. Scheme under Special Central Assistance

Total 112

800 Other Expenditure

1. Plan Assistance

2. Strengthening of Legal Metrology

3. Scheme under Special Central Assistance

...	...	...	...	...	10.91	...
...	...	...	...	...	1,285.90	...
...	...	...	...	...	1,296.81	...
605.99	601.25	346.00	947.25	25,890.13	56	
...	...	...	...	24.48	...	...
...	...	...	...	24.48	...	...
605.99	601.25	346.00	947.25	25,914.61	56	
...	...	...	...	...	...	...
...	...	...	...	2.19	...	...
...	...	...	...	20.99	...	...
114.25	161.00	...	161.00	410.49	41	
114.25	161.00	...	161.00	433.67	41	
...	...	...	...	110.00	...	...
...	...	...	...	325.00	...	...
...	...	...	...	5.00	...	...

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

Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	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 - conclud.

(j) Capital Account of General Economic Services - conclud.

5475 Capital Outlay on other General Economic Services - conclud.

800 Other Expenditure - conclud.

4. Socio-Economic Development Policy (SEDP)

Total 800

Total 5475

Total (j) Capital Account of General Economic Services

Total C. Capital Account of Economic Services

Grand Total

...	30,405.46	...	30,405.46	30,405.46	...
...	30,405.46	...	30,405.46	30,845.46	...
114.25	30,566.46	...	30,566.46	31,279.13	26654
720.24	31,167.71	346.00	31,513.71	57,193.74	4275
50,733.00	90,734.16	2,614.82	93,348.98	11,70,277.77	84
1,00,437.84	1,18,464.67	13,721.42	1,32,186.09	18,83,716.68	32

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance on 1st April 2022	Additions during the year	Discharges during the year	Balance as on 31 March 2023	Net		Interest paid
					In rupees	In per cent	
1	2	3	4	5	6	7	8
(₹ in lakh)							
E. Public Debt							
6003 Internal Debt of the State Government							
101 Market Loans	4,09,649.31	1,31,607.22	18,575.00	5,22,681.53	1,13,032.22	28	35,807.11
103 Loans from Life Insurance Corporation of India	(-)14,119.49	...	1,270.99	(-)15,390.48 ^[*]	(-)1,270.99	(-)9	...
104 Loans for General Insurance Corporation of India	7.07	...	...	7.07	...	...	...
105 Loans from the National Bank for Agricultural and Rural Development	64,246.90	14,190.71	9,839.47	68,598.14	4,351.24	7	...
106 Compensation and other bonds	227.83	...	...	227.83	...	...	...
108 Loans from National Co-operative Development Corporations	1,017.32	268.25	624.43	661.14	(-)356.18	(-)35	...
109 Loans from Other Institutions	17,351.45	390.58	512.68	17,229.35	(-)122.10	(-)1	...
110 Ways and Means Advances from the Reserve Bank of India	...	2,25,441.64	2,25,441.64	...	...	...	193.66
111 Special Securities issued to National Small Savings Fund of the Central Government	13,684.69	...	1,701.37	11,983.32	(-)1,701.37	(-)12	1,317.51

^[*] Minus figure is due to excess repayment, matter has been taken up with the State Government and reconciliation thereof, not completed.

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance on 1st April 2022	Additions during the year	Discharges during the year	Balance as on 31 March 2023	Net Increase (+)/ Decrease (-)	Interest paid	
1	2	3	4	5	In rupees 6	In per cent 7	8
(₹ in lakh)							
E. Public Debt - contd.							
6003 Internal Debt of the State Government - conclud.							
800 Other Loans	8,197.14	...	...	8,197.14	...	...	...
Total 6003	5,00,262.22	3,71,898.40	2,57,965.58	6,14,195.04	1,13,932.82	23	37,318.28
6004 Loans and Advances from the Central Government							
01 Non-Plan Loans							
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	...	...	...
Total 01	4,105.43	...	...	4,105.43	...	...	...
02 Loans for State/Union Territory Plan Schemes							
101 Block Loans	10,539.09	...	2,349.32	8,189.77	(-) 2,349.32	(-)22	1,455.63
800 Other Loans	68.49	...	...	68.49	...	...	...
Total 02	10,607.58	...	2,349.32	8,258.26	(-) 2,349.32	(-)22	1,455.63

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance on 1st April 2022	Additions during the year	Discharges during the year	Balance as on 31 March 2023	Net		Interest paid
					In rupees	In per cent	
1	2	3	4	5	6	7	8
(₹ in lakh)							
E. Public Debt - conclud.							
6004 Loans and Advances from the Central Government - conclud.							
<i>03 Loans for Central Plan Schemes</i>							
321 Village and Small Industries	1.50	...	...	1.50	...	...	...
Total 03	1.50	...	...	1.50	...	...	...
<i>04 Loans for Centrally Sponsored Plan Schemes</i>							
800 Other Loans	1,677.41	...	...	1,677.41	...	...	...
Total 04	1,677.41	...	...	1,677.41	...	...	...
<i>05 Loans for Special Schemes</i>							
101 Schemes of North Eastern Council	1,569.07	...	...	1,569.07	...	...	...
Total 05	1,569.07	...	...	1,569.07	...	...	...
<i>09 Other Loans for States/Union Territory with Legislature Schemes</i>							
101 Block Loans	28,683.14	30,040.12	...	58,723.26	30,040.12	105	...
102 Schemes of North Eastern Council	473.00	...	...	473.00	...	...	...
106 Special Assistance	29,999.00	...	...	29,999.00	...	...	...
Total 09	59,155.14	30,040.12	...	89,195.26	30,040.12	51	...
Total 6004	77,116.13	30,040.12	2,349.32	1,04,806.93	27,690.80	36	1,455.63
Total E. Public Debt	5,77,378.35	4,01,938.52	2,60,314.90	7,19,001.97	1,41,623.62	25	38,773.91

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance on 1st April 2022	Additions during the year	Discharges during the year	Balance as on 31 March 2023	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In per cent	
1	2	3	4	5	6	7	8
(₹ in lakh)							
I. Small Savings, Provident Funds, Etc.							
(b) State Provident Funds							
8009 State Provident Funds							
<i>01 Civil</i>							
101 General Provident Funds	2,60,531.35	79,845.45	1,04,271.29	2,36,105.51	(-)24,425.84	(-)9	10,000.00
Total 8009	2,60,531.35^[*]	79,845.45	1,04,271.29	2,36,105.51	(-)24,425.84	(-)9	10,000.00
Total (b) State Provident Funds	2,60,531.35^[*]	79,845.45	1,04,271.29	2,36,105.51	(-)24,425.84	(-)9	10,000.00
(c) Other Accounts							
8011 Insurance and Pension Funds							
105 State Government Insurance Fund	9,040.57	1,480.87	2,234.12	8,287.32	(-)753.25	(-)8	500.00
Total 8011	9,040.57	1,480.87	2,234.12	8,287.32	(-)753.25	(-)8	500.00
Total (c) Other Accounts	9,040.57	1,480.87	2,234.12	8,287.32	(-)753.25	(-)8	500.00
Total I. Small Savings, Provident Funds, etc.	2,69,571.92	81,326.32	1,06,505.41	2,44,392.83	(-)25,179.09	(-)9	10,500.00
J. Reserve Funds							
(a) Reserve Funds Bearing Interest							
8121 General and Other Reserve Funds							
122 State Disaster Response Fund	4,156.74	...	3,164.80	991.94	(-)3,164.80	(-)76	...
129 State Compensatory Afforestation Fund	20,018.34	1,196.13	...	21,214.47	1,196.13	6	...
Total 8121	24,175.08	1,196.13	3,164.80	22,206.41	(-)1,968.67	(-)8	...
Total (a) Reserve Funds Bearing Interest	24,175.08	1,196.13	3,164.80	22,206.41	(-)1,968.67	(-)8	...

[*] Differs with Government is due to rectification of printing press.

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance on 1st April 2022	Additions during the year	Discharges during the year	Balance as on 31 March 2023	Net		Interest paid
					In rupees	In per cent	
1	2	3	4	5	6	7	8
(₹ in lakh)							
(b) Reserve Funds Not Bearing Interest							
8222 Sinking Funds	...	5,226.00	5,226.00	...	...	...	...
8235 General and Other Reserve Funds	651.98	900.00	900.00	651.98	...	...	...
Total (b) Reserve Funds Not Bearing Interest	651.98	6,126.00	6,126.00	651.98	...	...	...
Total J. Reserve Funds	24,827.06	7,322.13	9,290.80	22,858.39	(-),968.67	(-)8	...

K. Deposits and Advance

(a) Deposits Bearing Interest

8336 Civil Deposits	4.89	...	...	4.89	...	...	...
8342 Other Deposits	250.12	...	...	250.12	...	...	...
Total (a) Deposits Bearing Interest	255.01	...	...	255.01	...	...	...

(b) Deposits not Bearing Interest

8343 Civil Deposits	1,85,043.89	95,151.62	1,69,471.72	1,10,723.79	(-)74,320.10	(-)40	...
8449 Other Deposits	17.17	...	...	17.17	...	...	...
Total (b) Deposits not Bearing Interest	1,85,061.06	95,151.62	1,69,471.72	1,10,740.96	(-)74,320.10	(-)40	...
Total K. Deposits and Advance	1,85,316.07	95,151.62	1,69,471.72	1,10,995.97	(-)74,320.00	(-)40	...
Grand Total	10,57,093.40	5,85,738.59	5,45,582.83	10,97,249.16	40,155.76	4	49,273.91

ANNEXURE TO STATEMENT 17

Description of Debt	When raised	Balance on 1 April 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023
1	2	3	4	5	6
(₹ in lakh)					
E. Public Debt					
6003 Internal Debt of the State Government					
101 Market Loans					
(a) Market Loans Bearing Interest					
9.44 <i>per cent</i> Mizoram Govt. Stock 2018	2008-2009	3,295.70	...	...	3,295.70
8.93 <i>per cent</i> Mizoram Govt. Stock 2022	2011-12	... ^[*]	...	...	... ^[*]
8.95 <i>per cent</i> Mizoram Govt. Stocks 2022	2012-13	5000.00 ^[*]	...	5,000.00	...
9.16 <i>per cent</i> Mizoram Govt. Stocks 2022	2012-13	6,500.00	...	6,500.00	...
8.55 <i>per cent</i> Mizoram Govt. Stock 2023	2012-13	7,075.00	...	7,075.00	...
Market Loan Bearing Interest 7.76 <i>per cent</i>	2013-14	5,000.00	...	...	5,000.00
Mizoram State Development Loan 2023					
Market Loan Bearing Interest 9.52 <i>per cent</i>	2013-14	6,005.80	...	...	6,005.80
Mizoram State Development Loan 2023					
Market Loan Bearing Interest 9.72 <i>per cent</i>	2013-14	5,000.00	...	...	5,000.00
Mizoram State Development Loan 2024					
Market Loan Bearing Interest 8.50 <i>per cent</i>	2013-14	8,000.00	...	...	8,000.00
Mizoram State Development Loan 2023					
Market Loan Bearing Interest 7.93 <i>per cent</i>	2013-14	2,000.00	...	...	2,000.00
Mizoram State Development Loan 2023					
Market Loan Bearing Interest 8.46 <i>per cent</i>	2014-15	2,000.00	...	...	2,000.00
Mizoram State Development Loan 2024					
Market Loan Bearing Interest 8.89 <i>per cent</i>	2014-15	5,000.00	...	...	5,000.00
Mizoram State Development Loan 2024					

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

ANNEXURE TO STATEMENT 17

Description of Debt	When raised	Balance on 1 April 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023
1	2	3	4	5	6

(₹ in lakh)

E. Public Debt - contd.

6003 Internal Debt of the State Government - contd.

101 Market Loans - contd.

(a) Market Loans Bearing Interest - contd.

Market Loan Bearing Interest 8.27 per cent	2014-15	10,003.53	...	...	10,003.53
Mizoram State Development Loan 2024					
Market Loan Bearing Interest 9.41 per cent	2014-15	2,000.00	...	...	2,000.00
Mizoram State Development Loan 2024					
Market Loan Bearing Interest 9.25 per cent	2014-15	2,000.00	...	...	2,000.00
Mizoram State Development Loan 2024					
Market Loan Bearing Interest 8.85 per cent	2014-15	2,000.35	...	...	2,000.35
Mizoram State Development Loan 2024					
Market Loan Bearing Interest 8.16 per cent	2015-16	6,000.00	...	...	6,000.00
Mizoram State Development Loan 2025					
Market Loan Bearing Interest 8.19 per cent	2015-16	6,500.00	...	...	6,500.00
Mizoram State Development Loan 2026					
Market Loan Bearing interest 8.23 per cent	2015-16	7,504.63	...	...	7,504.63
Mizoram State Development Load 2025					
Market Loan Bearing Interest 8.05 per cent	2016-17	5,000.00	...	...	5,000.00
Mizoram State Development Loan 2026					
Market Loan Bearing Interest 7.21 per cent	2016-17	12,000.00	...	...	12,000.00
Mizoram State Development Loan 2026					
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 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023
1	2	3	4	5	6

(₹ in lakh)

E. Public Debt - contd.

6003 Internal Debt of the State Government - contd.

101 Market Loans - contd.

(a) Market Loans Bearing Interest - contd.

8.61 <i>per cent</i> Mizoram Govt. Stock 2021	2016-17	5.00	...	...	5.00
Market Loan Bearing Interest 7.22 <i>per cent</i> Mizoram State Development Loan 2027	2017-18	10,000.00	...	...	10,000.00
Market Loan Bearing Interest 7.41 <i>per cent</i> Mizoram State Development Loan 2027	2017-18	10,018.74	...	...	10,018.74
Market Loan Bearing Interest 7.71 <i>per cent</i> Mizoram State Development Loan 2027	2017-18	7,403.18	...	...	7,403.18
Market Loan Bearing Interest 8.14 <i>per cent</i> Mizoram State Development Loan 2028	2017-18	15,015.10	...	...	15,015.10
Market Loan Bearing Interest 7.22 <i>per cent</i> Mizoram State Development Loan 2029	2019-20	10,000.00	...	...	10,000.00
Market Loan Bearing Interest 7.17 <i>per cent</i> Mizoram State Development Loan 2029	2019-20	10,000.00	...	...	10,000.00
Market Loan Bearing Interest 8.22 <i>per cent</i> Mizoram State Development Loan 2029	2019-20	15,822.10	...	...	15,822.10
Market Loan Bearing Interest 7.11 <i>per cent</i> Mizoram State Development Loan 2030	2019-20	9,000.00	...	...	9,000.00
Market Loan Bearing Interest 7.20 <i>per cent</i> Market Loan Bearing Interest 7.20 <i>per cent</i> (MSDL)	2019-20	9,200.00	...	...	9,200.00
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 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023
1	2	3	4	5	6
(₹ in lakh)					
E. Public Debt - contd.					
6003 Internal Debt of the State Government - contd.					
101 Market Loans - contd.					
(a) Market Loans Bearing Interest - contd.					
Market Loan Bearing Interest 7.50 per cent	2019-20	8,903.50	...	...	8,903.50
Mizoram State Development Loan(MSDL) 2030					
Market Loans Bearing Interest 7.04 per cent	2020-21	12,715.15	...	...	12,715.15
Mizoram State Development Loan 2030					
Market Loans Bearing Interest 7.04 per cent	2020-21	5,010.56	...	...	5,010.56
Mizoram State Development Loan 2033					
Market Loans Bearing Interest 6.57 per cent	2020-21	15,000.00	...	...	15,000.00
Mizoram State Development Loan 2035					
Market Loans Bearing Interest 7.05 per cent	2020-21	13,247.88	...	...	13,247.88
Mizoram State Development Loan 2035					
Market Loans Bearing Interest 6.48 per cent	2020-21	10,000.00	...	...	10,000.00
Mizoram State Development Loan 2030					
Market Loans Bearing Interest 6.68 per cent	2020-21	10,010.56	...	...	10,010.56
Mizoram State Development Loan 2031					
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	2020-21	9,006.33	...	...	9,006.33
Mizoram State Development Loan 2032					
Market Loans Bearing Interest 7.27 per cent	2020-21	300.40	...	...	300.40
Mizoram State Development Loan 2033					

ANNEXURE TO STATEMENT 17

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

ANNEXURE TO STATEMENT 17

Description of Debt	When raised	Balance on 1 April 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023
1	2	3	4	5	6
(₹ in lakh)					
E. Public Debt - contd.					
6003 Internal Debt of the State Government - contd.					
101 Market Loans - concl'd.					
(a) Market Loans Bearing Interest - concl'd.					
8.02 <i>per cent</i> Mizoram Govt. Stock 2036	2022-23	...	9,032.34	...	9,032.34
7.74 <i>per cent</i> Mizoram Govt. Stock 2033	2022-23	...	32,504.85	...	32,504.85
7.78 <i>per cent</i> Mizoram Govt. Stock 2037	2022-23	...	30,029.16	...	30,029.16
7.70 <i>per cent</i> Mizoram Govt. Stock 2035	2022-23	...	15,012.21	...	15,012.21
7.62 <i>per cent</i> Mizoram Govt. Stock 2036	2022-23	...	10,000.00	...	10,000.00
Total (a) Market Loans Bearing Interest		4,09,649.31	1,31,607.22	18,575.00	5,22,681.53
Total 101 Market Loans		4,09,649.31	1,31,607.22	18,575.00	5,22,681.53
103 Loans from Life Insurance Corporation of India		(-)14,119.49	...	1,270.99	(-)15,390.48 ^[*]
104 Loans from General Insurance Corporation of India		7.07	...	...	7.07
105 Loans from the National Bank for Agricultural and Rural Development		64,246.90	14,190.71	9,839.47	68,598.14
106 Compensation and other Bonds		227.83	...	...	227.83
108 Loans from National Co-operative Development Corporation		1,017.32	268.25	624.43	661.14
109 Loans from Other Institutions		17,351.45	390.58	512.68	17,229.35
110 Ways and Means Advances from the Reserve Bank of India		...	2,25,441.64	2,25,441.64	...

[*] Minus figure is due to excess repayment, matter has been taken up with the State Government and reconciliation thereof, not completed.

ANNEXURE TO STATEMENT 17

Description of Debt	When raised	Balance on 1 April 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023
1	2	3	4	5	6
(₹ in lakh)					
E. Public Debt - contd.					
6003 Internal Debt of the State Government - concltd.					
111 Special Securities issued to National Small Savings Fund of the Central Government		13,684.69	...	1,701.37	11,983.32
800 Other Loans		8,197.14	...	...	8,197.14
Total 6003		5,00,262.22	3,71,898.40	2,57,965.58	6,14,195.04
6004 Loans and Advances from the Central Government					
<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
Total 01 Non-Plan Loans		4,105.43	...	...	4,105.43
<i>02 Loans for State/Union Territory Plan Schemes</i>					
101 Block Loans		10,539.09	...	2,349.32	8,189.77
800 Other Loans		68.49	...	...	68.49
Total 02 Loans for State/Union Territory Plan Schemes		10,607.58	...	2,349.32	8,258.26
<i>03 Loans for Central plan Schemes</i>					
321 Village and Small Industries		1.50	...	...	1.50
Total 03 Loans for Central Plan Schemes		1.50	...	...	1.50

ANNEXURE TO STATEMENT 17

Description of Debt	When raised	Balance on 1 April 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023
1	2	3	4	5	6
(₹ in lakh)					
E. Public Debt - contd.					
6004 Loans and Advances from the Central Government - contd.					
<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		23.93	...	...	23.93
Importance 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
Total 800 Other Loans		1,677.41	...	...	1,677.41
Total 04 Loans for Centrally Sponsored Plan Schemes		1,677.41	...	...	1,677.41

ANNEXURE TO STATEMENT 17

Description of Debt	When raised	Balance on 1 April 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023
1	2	3	4	5	6
(₹ in lakh)					
E. Public Debt - conclud.					
6004 Loans and Advances from the Central Government - conclud.					
05 Loans for Special Schemes					
101 Schemes of North Eastern Council		1,569.07	...	...	1,569.07
Total 05 Loans for Special Schemes		1,569.07	...	...	1,569.07
09 Other Loans for States/Union Territory with Legislature Schemes					
101 Block Loans		28,683.14	30,040.12	...	58,723.26
102 Schemes of North Eastern Council		473.00	...	...	473.00
106 Special Assistance		29,999.00	...	...	29,999.00
Total 09 Other Loans for States/Union Territory with Legislature Schemes		59,155.14	30,040.12	...	89,195.26
Total 6004		77,116.13	30,040.12	2,349.32	1,04,806.93
Total E. Public Debt		5,77,378.35	4,01,938.52	2,60,314.90	7,19,001.97

ANNEXURE TO STATEMENT 17

(b) Maturity Profile

(i) Maturity Profile of Internal Debt (As on 31.3.2023)

Year	Description of market loans	Loans from				Compen- sation and other bonds	Ways and Means Adva- nces	Special Securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other institution			Other Loans	Total
		LIC	GIC	NABARD						REC	PFC			
1	2	3	4	5	6	7	8	9	10	11	12	13		
2023-24	26,005.00	862.58	...	11,938.51	...	...	1,701.39	158.22	473.29	73.08		41,212.07		
2024-25	23,003.00	530.32	...	13,689.10	...	...	1,691.50	158.23	143.75	73.08		39,288.98		
2025-26	20,004.00	504.34	...	14,392.34	...	...	1,356.38	114.33	143.75	73.08		36,588.22		
2026-27	17,000.00	424.42	...	11,876.35	...	...	1,070.35	81.78	143.75	73.08		30,669.73		
2027-28	42,437.00	195.05	...	9,238.14	...	...	1,017.86	81.78	143.75	73.08		53,186.66		
2028-29	7,300.00	180.68	...	5,838.14	...	...	933.14	81.78	143.75	73.08		14,550.57		
2029-30	90,064.00	139.86	...	2,838.14	...	...	799.63	34.84	143.75	73.08		94,093.30		
2030-31	26,033.00	106.23	...	...	...	...	635.34	17.00	143.75	73.08		27,008.40		
2031-32	34,000.00	106.23	...	...	...	...	504.85	...	143.75	73.08		34,827.91		
2032-33	43,000.00	16.57	...	...	...	...	462.48	...	81.16	73.08		43,633.29		
2033-34	44,000.00	...	...	...	...	...	460.77	...	63.93	73.08		44,597.78		
2034-35	41,600.00	...	...	...	...	...	460.79	...	63.93	73.08		42,197.80		
2035-36	53,200.00	...	...	...	...	...	401.11	...	63.93	25.72		53,690.76		
2036-37	29,000.00	...	...	...	...	...	268.77	...	14.55	6.22		29,289.54		
2037-38	22,500.00	...	...	...	...	...	199.62	...	14.55	...		22,714.17		
2038-39	...	...	...	...	...	...	74.38	...	...	...		74.38		
2039-40	...	...	...	...	...	...	...	...	...	...		...		
2040-41	...	...	...	...	...	...	...	...	...	...		...		
Variable	3,535.53	(-)18,456.76	7.07	(-)1,212.58	227.83	...	(-)55.04	(-)66.82	404.89	13,990.22	8,197.14	6,571.48		
Total	5,22,681.53	(-)15,390.48	7.07	68,598.14	227.83	...	11,983.32	661.14	2,330.23	14,899.12	8,197.14	6,14,195.04		

(₹ in lakh)

ANNEXURE TO STATEMENT 17

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

(As on 31.3.2023)

(₹ 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
2023-24	...	2,538.42	...	...	...	...	...	2,538.42
2024-25	...	2,538.42	...	...	...	...	...	2,538.42
2025-26	...	2,538.42	...	...	...	...	...	2,538.42
2026-27	...	643.00	...	...	...	1,895.42	...	2,538.42
2027-28	...	...	...	...	...	2,538.42	...	2,538.42
2028-29	...	...	...	...	...	2,242.05	...	2,242.05
2029-30	...	...	...	...	...	301.10	...	301.10
2030-31	...	...	...	...	...	301.10	...	301.10
2031-32	...	...	...	...	...	301.10	...	301.10
2032-33	...	...	...	...	...	301.10	...	301.10
2033-34	...	...	...	...	...	280.58	...	280.58
2034-35	...	...	...	...	...	280.58	...	280.58
2035-36	...	...	...	...	...	280.58	...	280.58
2036-37	...	...	...	...	...	251.23	...	251.23
2037-38	...	...	...	...	...	...	...	...
2038-39	...	...	...	...	...	...	...	...
2039-40	...	...	...	...	...	...	...	...
2040-41	...	...	...	...	...	...	...	...
Unmatured Amount	4,105.43	...	1.50	1,677.41	1,569.07	80,222.00	...	87,575.41
Total	4,105.43	8,258.26	1.50	1,677.41	1,569.07	89,195.26	...	1,04,806.93

ANNEXURE TO STATEMENT 17

(c) Interest Rate Profile of Outstanding Loans

(i) Internal Debt of the State Government

(₹ in lakh)

Rate of Interest (Per cent)	Amount outstanding as on 31 March 2023					NCDC	OTHER (REC)	OTHER INSTI- UTION	Total	Share in Total
	Market Loans Bearing Interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC	NABARD					
1	2	3	4	5	6	7	8	9	10	11
Below 5.00	...	...	...	...	55,259.15	...	...		55,259.15	8.92%
5.00 to 5.99	...	...	...	...	14,551.57	...	...		14,551.57	2.35%
6.00 to 6.99	...	...	...	...	...	...	...		...	...
7.00 to 7.99	4,12,289.00	...	...	1,068.60	...	...	...		4,13,357.60	66.76%
8.00 to 8.99	1,06,857.00	...	...	1,625.80	...	485.97	...		1,08,968.77	17.60%
9.00 to 9.99		...	11,127.94	371.88	...	40.50	...		11,540.32	1.86%
10.00 to 10.99	...	...	910.42	...	...	190.14	2,548.66		3,649.22	0.59%
11.00to11.99	...	...	...	...	...	11.35	285.59		296.94	0.05%
12.00 to 12.99	...	...	...	...	...	...	...		...	...
13.00 to 13.99	...	...	...	...	...	...	...	...	...	...
Variables	3,535.53	227.83	(-)55.04	(-)18,449.69	(-)1,212.58	(-)66.82	14,395.10	8,197.14	6,571.47	...
Total	5,22,681.53	227.83	11,983.32	(-)15,383.41	68,598.14	661.14	17,229.35	8,197.14	6,14,195.04	...

ANNEXURE TO STATEMENT 17
(ii) Loans and Advances from the Central Government

Rate of Interest (Per cent)	Amount outstanding as on 31 March 2023		Share in Total
	Loans and Advances from the Central Government		
1	2	3	
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	17,231.52	16.44%	
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	87,575.41	83.56%	
Total	1,04,806.93	...	

(₹ in lakh)

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

Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account / Major / Minor Head	Balance on 1 April 2022	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2023 (2+3)-(4+5)	Net Increase (+) Decrease (-) During the year		Interest credited
						Amount	Per cent	
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F. Loans and Advances								
(b) Loans for Social Services								
6216 Loans for Housing								
<i>02 Urban Housing</i>								
190 Loans to Public Sector and other Undertakings	2,482.00	...	110.38	...	2,371.62	(-)110.38	(-)4	...
201 Loans to Housing Boards	2,755.14	...	1.57	...	2,753.57	(-)1.57	...	...
800 Other Loans	3,414.50	...	...	...	3,414.50	...	...	...
Total 02 Urban Housing	8,651.64	...	111.95	...	8,539.69	(-)111.95	(-)1	...
Total 6216 Loans for Housing	8,651.64		111.95		8,539.69	(-)111.95	(-)1	...
6217 Loans for Urban Development								
<i>60 Other Urban Development Schemes</i>								
800 Other Loans	113.73	...	...	...	113.73	...	...	...
Total 60 Other Urban Development Schemes	113.73	...	...	...	113.73	...	...	...
Total 6217 Loans for Urban Development	113.73	...	...	...	113.73	...	...	...

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 2022	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2023 (2+3)-(4+5)	Net Increase (+) Decrease (-) During the year		Interest credited
						Amount	Per cent	
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F. Loans and Advances - contd.								
(b) Loans for Social Services - concl.								
6235 Loans for Social Security and Welfare								
<i>01 Rehabilitation</i>								
202 Other Rehabilitation Schemes	112.87	...	...	...	112.87	...	...	...
Total 01 Rehabilitation	112.87	...	...	...	112.87	...	...	...
Total 6235 Loans for Social Security and Welfare	112.87	...	...	...	112.87	...	...	...
Total (b) Loans for Social Services	8,878.24	...	111.95	...	8,766.29	(-)111.95	(-)1	...
(c) Loans for Economic Services								
6403 Loans for Animal Husbandry								
800 Other Loans	20.11	...	...	...	20.11	...	...	...
Total 6403 Loans for Animal Husbandry	20.11	...	...	...	20.11	...	...	...
6425 Loans for Co-operation								
106 Loans to Multipurpose Rural Co-operatives	104.46	...	...	...	104.46	...	...	...
108 Loans to Other Co-operatives	1,275.47	219.16	88.86	...	1,405.77	130.30	10	...
190 Loans to Public Sector and other Undertakings	221.42	...	0.59	...	220.83	(-)0.59	...	...
Total 6425 Loans for Co-operation	1,601.35	219.16	89.45	...	1,731.06	129.71	8	...

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 2022	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2023 (2+3)-(4+5)	Net Increase (+) Decrease (-) During the year		Interest credited
						Amount	Per cent	
1	2	3	4	5	6	7	8	9
F. Loans and Advances - contd.								
(c) Loans for Economic Services - contd.								
6435 Loans for Other Agricultural Programmes								
<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	...	...	...
Total 01 Marketing and quality control	907.81	...	...	...	907.81	...	...	...
Total 6435 Loans for Other Agricultural Programmes	907.81	...	...	...	907.81	...	...	...
6552 Loans for North Eastern Areas								
<i>02 Rural Health Services</i>								
014 Health & Family Welfare	9.60	...	1.63	...	7.97	(-)1.63	(-)17	...
Total 02 Rural Health Services	9.60	...	1.63	...	7.97	(-)1.63	(-)17	...
Total 6552 Loans for North Eastern Areas	9.60	...	1.63	...	7.97	(-)1.63	(-)17	...

(₹ in lakh)

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

Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account / Major / Minor Head	Balance on 1 April 2022	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2023 (2+3)-(4+5)	Net Increase (+) Decrease (-) During the year		Interest credited
						Amount	Per cent	
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F. Loans and Advances - contd.								
(c) Loans for Economic Services -								
concl.								
6801 Loans for Power Projects								
201 Hydel Generation	160.60	...	...	...	160.60	...	...	...
Total 6801 Loans for Power Projects	160.60	...	...	...	160.60	...	...	...
6851 Loans for Village and Small Industries								
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	...	...	...
Total 6851 Loans for Village and Small Industries	1,392.09	...	...	...	1,392.09	...	...	...
6875 Loans for other Industries								
<i>60 Other Industries</i>								
190 Loans to Public Sector and other Undertakings	225.00	...	...	...	225.00	...	...	...
Total 60 Other Industries	225.00	...	...	...	225.00	...	...	...
Total 6875 Loans for other Industries	225.00	...	...	...	225.00	...	...	...
7055 Loans for Road Transport								
800 Other Loans	2.01	...	...	...	2.01	...	...	...
Total 7055 Loans for Road Transport	2.01	...	...	...	2.01	...	...	...
Total (c) Loans for Economic Services	4,318.57	219.16	91.08	...	4,446.65	128.08	3	...

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 2022	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2023 (2+3)-(4+5)	Net Increase (+) Decrease (-) During the year		Interest credited
						Amount	Per cent	
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F. Loans and Advances - conclud.								
(d) Loans to Government Servants								
7610 Loans to Government Servants, etc.								
201 House Building Advances	8,430.88	...	2,421.17	...	6,009.71	(-)2,421.17	(-)29	...
202 Advance for Purchase of Motor Conveyance	1,086.62	...	15.41	...	1,071.21	(-)15.41	(-)1	...
203 Advance for Purchase of other Conveyance	1,249.57	...	9.19	...	1,240.38	(-)9.19	(-)1	...
204 Advance for Purchase of Computer	66.34	...	...	...	66.34	...	...	...
800 Other Advances	5.46	...	...	...	5.46	...	...	...
Total 7610 Loans to Government Servants, etc.	10,838.87	...	2,445.77	...	8,393.10	(-)2,445.77	(-)23	...
Total (d) Loans to Government Servants	10,838.87	...	2,445.77	...	8,393.10	(-)2,445.77	(-)23	...
(e) Miscellaneous Loans								
7615 Miscellaneous Loans								
200 Miscellaneous Loans	267.51	...	...	...	267.51	...	...	...
Total 7615 Miscellaneous Loans	267.51	...	...	...	267.51	...	...	...
Total (e) Miscellaneous Loans	267.51	...	...	...	267.51	...	...	...
Total F. Loans and Advances	24,303.19	219.16	2,648.80	...	21,873.55	(-)2,429.64	(-)10	...
Grand Total	24,303.19	219.16	2,648.80	...	21,873.55	(-)2,429.64	(-)10	...

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 2022	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2023 (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)
F. Loans and Advances		
6425 Loans for Co-operation	219.16	...
7610 Loans for Government Servants, etc.	...	...
Total	219.16	...

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 2022		Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2023
		Principal	Interest		
1	2	3	4	6	7
[a]	[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 2022-23:

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 Percent
1	2	3	4	5
[a]	[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 2023			Earliest period to which arrears relate	Reasons for disbursement during the current year
	Rate of interest	Principal	Principal	Interest	Total		
1	2	3	4	5	6	7	8
[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 2022-23

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

(₹ in lakh)

I. Statutory Corporation

1.	Zoram Industrial Development Corporation Limited Warehousing corporation	1978-79 to 1980-81	Equity Shares	25,000	100 (each)	25.00	[a]	...	...	The Corporation sustained an accumulated loss of ₹ 659.32 lakh ^[#] till finalisation of 2009-10 accounts under Zoram Electronic Development Corporation Ltd., ₹ 2,090.75 lakh ^[#] till finalisation of 2014-15 accounts under Mizoram Food and Allied Industries Corporation Ltd., ₹ 605.00 lakh ^[#] till finalisation of 2018-19 accounts under
Total						25.00				
2.	Investment in Public Sector and other Undertakings	1987-88 to 1991-92	Equity Shares	5,000	100	5.00	[a]	...	...	
		1988-89	Equity Shares	6,500	100	6.50	[a]	...	...	
		1989-90	Equity Shares	1,500	100	1.50	[a]	...	...	
		1990-91	Equity Shares	3,000	100	3.00	[a]	...	...	
		1991-92	Equity Shares	15,100	100	15.10	[a]	...	...	

^[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2023).

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

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

(₹ in lakh)

I. Statutory Corporation - contd.

2.	Investment in Public Sector and other Undertakings - contd.	1992-93	Equity Shares	2,000	100	2.00	[a]	...	...	Mizoram Handloom and Handicraft Development Corporation Ltd., ₹ 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 Shares	30,000	100	30.00	[a]	...	...	
		1994-95	Equity Shares	36,000	100	36.00	[a]	...	...	
		1996-97	Equity Shares	3,000	100	3.00	[a]	...	...	
		2007-08	Equity Shares	52,000	100	52.00	[a]	...	...	
		2008-09	Equity Shares	52,000	100	52.00	[a]	...	...	
		2009-10	Equity Shares	27,000	100	27.00	[a]	...	...	
		2010-11	Equity Shares	27,000	100	27.00	[a]	...	...	

^[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2023).

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			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 - concld.

2.	Investment in Public Sector and other Undertakings - concld.	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	112,000	100	112.00	[a]	...	...	...
		2015-16	Equity Shares	94,649	100	94.64	[a]	...	...	...
		Total				673.74				
		Total Government Companies				698.74				

II. Co-operative Banks, Societies, etc.

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

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2023).

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

(₹ in lakh)

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

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

^[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2023).

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

(₹ in lakh)

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

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

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2023).

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

(₹ in lakh)

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

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	179,999	100	180.00	[a]	...	...	...
		2015-16	Share capital	725,141	100	725.14	[a]	...	...	...
		2016-17	Share capital	134,180	100	134.18	[a]	...	...	...
		2017-18	Share Capital	394,450	100	394.45	[a]	...	...	...
		2018-19	Share Capital	409,600	100	409.60	[a]	...	...	...

Total **1,937.13**

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 2023).

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

(₹ in lakh)

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

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

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2023).

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

(₹ in lakh)

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

4.	Credit Co-operatives (180- Services Co-operatives)	1998-99	[a]	[a]	[a]	5.00	[a]	...	...	...
		1999-00	[a]	[a]	[a]	5.40	[a]	...	...	...
		2001-02	[a]	[a]	[a]	4.60	[a]	...	...	...
		2002-03	[a]	[a]	[a]	4.70	[a]	...	...	...
		2003-04	[a]	[a]	[a]	2.30	[a]	...	...	...
		2004-05	[a]	[a]	[a]	6.00	[a]	...	...	...
		2005-06	[a]	[a]	[a]	200.00	[a]	...	...	...
		2006-07	[a]	[a]	[a]	169.00	[a]	...	...	...
		2007-08	[a]	[a]	[a]	132.09	[a]	...	...	...

^[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2023).

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			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) - concld.	2008-09	[a]	[a]	[a]	100.00	[a]	...	...	...
Total						713.01				

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 2023).

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

(₹ in lakh)

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

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

6.	Farming Co-operatives (16)	1973-74 to 1980-81	Ordinary Share	2,300	10	0.23	[a]	...	...	...
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[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2023).

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			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Co-operative Banks, Societies, etc. - contd.										
6.	Farming Co-operatives (16) - concld.	1973-74 to 1980-81	Ordinary Share	2,250	20	0.45	[a]	...	...	...
		1973-74 to 1980-81	Ordinary Share	4,000	25	1.00	[a]	...	...	...
		1973-74 to 1980-81	Ordinary Share	[a]	[a]	0.55	[a]	...	...	...
		1981-82	Ordinary Share	1,300	20	0.26	[a]	...	...	...
		1981-82	Ordinary Share	5,400	10	0.54	Varies from (42 to 99)	...	...	...
		1982-83	[a]	[a]	[a]	3.00	[a]	...	...	...
		1983-84	[a]	[a]	[a]	1.00	[a]	...	...	...
		1984-85	[a]	[a]	[a]	0.10	[a]	...	...	...
Total						7.13				

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2023).

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

(₹ in lakh)

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

7.	Fishery Co-operatives (11)	1972-73 to 1980-81	Ordinary Share	3,766	10	0.37	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Share	337	20	0.07	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Share	56	100	0.06	[a]	...	...	...
		1981-82	Ordinary Share	50	100	0.05	[a]	...	...	...
		1981-82	Ordinary Share	1,000	20	0.20	[a]	...	...	...
		1981-82	Ordinary Share	2,500	10	0.25	[a]	...	...	...
		1983-84	[a]	[a]	[a]	0.50	[a]	...	...	...
Total						1.50				

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2023).

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

(₹ in lakh)

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

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

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2023).

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

(₹ in lakh)

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

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

9.	Labour Co-operatives (15)	1979-80 to 1980-81	Ordinary Share	150	100	0.15	[a]	...	...	...
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[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2023).

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

(₹ in lakh)

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

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

10.	Other Co-operatives (109)	1972-73 to 1980-81	Ordinary Shares	18,810	10	1.88	[a]	...	...	...
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[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2023).

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

(₹ in lakh)

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

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

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2023).

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

(₹ in lakh)

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

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

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2023).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2022-23

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

(₹ in lakh)

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

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

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

^[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2023).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2022-23

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

(₹ in lakh)

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

10. Other		1993-94	[a]	[a]	[a]	30.00	[a]	...	...	...
Co-operatives (109) - contd.		1994-95	[a]	[a]	[a]	24.63	[a]	...	...	...
		1995-96	[a]	[a]	[a]	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]	...	...	...

^[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 2023).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2022-23

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Co-operative Banks, Societies, etc. - contd.										
10.	Other Co-operatives (109) - concld.	2001-02	[a]	[a]	[a]	1.00	[a]	...	...	...
		2002-03	[a]	[a]	[a]	4.41	[a]	...	...	...
Total						794.76				
11.	Multipurpose Rural Co-operatives (1)	1987-88	[a]	[a]	[a]	1.00	[a]	...	...	...
		1988-89	[a]	[a]	[a]	1.75	[a]	...	...	...
		1989-90	[a]	[a]	[a]	4.05	[a]	...	...	...
		1990-91	[a]	[a]	[a]	6.00	[a]	...	...	...
		1991-92	[a]	[a]	[a]	24.60	[a]	...	...	...
		1992-93	[a]	[a]	[a]	5.89	[a]	...	...	...

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2023).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2022-23

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

(₹ in lakh)

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

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

Total	65.92
Total Co-operative Banks, Societies, etc.	3,578.32
Grand Total	4,277.06

^[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2023).

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	Disinvestment during the year	Investment at the end of the year	Dividend / interest received
1	2	3	4	5	6	7

(₹ in lakh)

Nil

^[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 2023).

STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Guarantees given by the State Government for repayment of loans, *etc.*, raised by Statutory Corporation, Government Companies, Local Bodies and Other Institutions during the year and sums guaranteed outstanding on 31 March 2023 in various sectors are shown below:

Sector-wise disclosure for Gaurantees^[*]:

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2022-23		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2022-23		Guarantee Commission or fee		Other material details
		Principal	Interest			Discha- rged	Not Discha- rged	Principal	Interest	Rece- ivable	Rece- ived	
1	2	3	4	5	6	7	8	9	10	11	12	13
1. Co-operative Banks, Societies, etc.												
i) Mizoram Co-op. Apex Bank Ltd.	1,375.00	1,224.03	...	290.00	190.82	...	...	1,323.21	...	...	...	...
ii) MUCO Bank Ltd.	2,017.00	494.00	4,347.25	...	1.25	...	...	492.75	4,371.53	...	...	...
Total	3,392.00	1,718.03	4,347.25	290.00	192.07	...	...	1,815.96	4,371.53	...	...	...
2. Government Companies												
i) ZIDCO	5,967.00	2,268.00	678.00	...	...	...	...	2,268.00	678.00	...	...	...
Total	5,967.00	2,268.00	678.00	...	...	...	...	2,268.00	678.00	...	...	...
3. Other Statutory Corporation - KVI												
i) CBC	2,317.00	525.30	...	...	55.00	...	...	470.30	...	...	...	...
ii) KVIC	722.00	447.43	49.17	...	...	...	...	447.43	49.17	...	...	...
iii) NSFDC	7,03.00	59.82	...	...	15.40	...	...	44.42	...	...	...	...
Total	3,742.00	1,032.55	49.17	...	70.40	...	...	962.15	49.17	...	...	...

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

STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Sector-wise disclosure for Gaurantees^(*):

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2022-23		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2022-23		Guarantee Commission or fee		Other material details
		Principal	Interest			Discha- rged	Not Discha- rged	Principal	Interest	Rece- ivable	Rece- ived	
1	2	3	4	5	6	7	8	9	10	11	12	13
4. Other Institutions												
i) MADC	2,000.00	731.10	80.42	...	191.03	...	...	540.07	39.40	...	...	...
ii) CADC	3,200.00	1,608.75	...	...	342.81	...	...	1,265.94	...	...	...	...
Total	5,200.00	2,339.85	80.42	...	533.84	...	...	1,806.01	39.40	...	...	...
Grand Total	18,301.00	7,358.43	5,154.84	290.00	796.31	...	...	6,852.12	5,138.10	...	...	...

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

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
Part II Contingency Fund						
8000 Contingency Fund						
201 Appropriation from the Consolidated Fund	Cr 10.00	...	...	Cr 10.00	...	...
Total 8000 Contingency Fund	Cr 10.00	...	...	Cr 10.00	...	...
Total Part II Contingency Fund	Cr 10.00	...	...	Cr 10.00	...	...
Part III Public Account						
I. Small Savings, Provident Funds, etc.						
(b) State Provident Funds						
8009 State Provident Funds						
<i>01 Civil</i>						
101 General Provident Funds	Cr 2,60,531.35	79,845.45 ^[*]	1,04,271.29	Cr 2,36,105.51	(-)24,425.84	(-9)
Total 8009 State Provident Funds	Cr 2,60,531.35	79,845.45^[*]	1,04,271.29	Cr 2,36,105.51	(-)24,425.84	(-9)
Total (b) State Provident Funds	Cr 2,60,531.35	79,845.45^[*]	1,04,271.29	Cr 2,36,105.51	(-)24,425.84	(-9)
(c) Other Accounts						
8011 Insurance and Pension Funds						
105 State Government Insurance Fund	Cr 9,040.57	1,480.87 ^[**]	2,234.12	Cr 8,287.32	(-)753.25	(-8)
Total 8011 Insurance and Pension Funds	Cr 9,040.57	1,480.87^[**]	2,234.12	Cr 8,287.32	(-)753.25	(-8)
Total (c) Other Accounts	Cr 9,040.57	1,480.87^[**]	2,234.12	Cr 8,287.32	(-)753.25	(-8)
Total I. Small Savings, Provident Funds, etc.	Cr 2,69,571.92	81,326.32	1,06,505.41	Cr 2,44,392.83	(-)25,179.09	(-9)

[*] Includes book adjustment of interest on GPF balance ₹ 10,000.00 lakh for the year 2022-23.

[**] Includes book adjustment of interest on Insurance and Pension Funds for ₹ 500.00 lakh for the year 2022-23.

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)
1	2	3	4	5	6
					Per cent 7
(₹ in lakh)					
Part III Public Account-contd.					
J. Reserve Funds					
(a) Reserve Funds Bearing Interest					
8121 General and Other Reserve Funds					
122 State Disaster Response Fund (SDRF)	Cr 4,156.74	...	3,164.80 Cr	991.94	(-)3,164.80 (-)76
129 State Compensatory Afforestation Fund	Cr 20,018.34	1,196.13 ^[a]	... Cr	21,214.47	1,196.13 6
Total 8121 General and Other Reserve Funds	Cr 24,175.08	1,196.13	3,164.80 Cr	22,206.41	(-)1,968.67 (-)8
Total (a) Reserve Funds Bearing Interest	Cr 24,175.08	1,196.13	3,164.80 Cr	22,206.41	(-)1,968.67 (-)8
(b) Reserve Funds not Bearing Interest					
8222 Sinking Funds					
<i>01 Appropriation for reduction or avoidance of Debt</i>					
101 Sinking Funds	Cr 39,118.84	5,226.00 ^[b]	... Cr	44,344.84	5,226.00 13
<i>02 Sinking Fund Investment Account</i>					
101 Sinking Fund- Investment Account	Dr 39,118.84	...	5,226.00 Dr	44,344.84	5,226.00 13
Total 8222 Sinking Funds	Gross Cr 39,118.84	5,226.00	... Cr	44,344.84	5,226.00 13
Investment	Dr 39,118.84	...	5,226.00 Dr	44,344.84	5,226.00 13

^[a] (i) Interest for balance of State Compensatory Afforestation Fund : ₹1,196.13 lakh (₹ 626.40 lakh for 2021-22 and ₹ 569.73 lakh for 2022-23)

^[b] Contribution to Sinking Fund : ₹ 5,226.00 lakh

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)
1	2	3	4	5	6
					Per cent 7
(₹ in lakh)					
Part III Public Account - conold.					
J. Reserve Funds - conold.					
(b) Reserve Funds not Bearing Interest - conold.					
8235 General and Other Reserve Funds					
101 General Reserve Funds of Government Commercial Departments/ Undertakings	Cr 282.96	...	...	Cr 282.96	...
117 Guarantee Redemption Fund	Cr 4,150.02	900.00 ^[*]	...	Cr 5,050.02	900.00 22
120 Guarantee Redemption Fund	Dr 4,150.82	...	900.00	Dr 5,050.02	900.00 22
Investment Account					
200 Other Funds	Cr 369.02	...	...	Cr 369.02	...
Total 8235 General and Other Reserve Funds	Gross Cr 4,802.00	900.00	...	Cr 5,702.00	900.00 19
Total (b) Reserve Funds not Bearing Interest	Investment Dr 4,150.02	...	900.00	Dr 5,050.02	900.00 22
	Gross Cr 43,920.84	6,126.00	...	Cr 50,046.84	6,126.00 14
	Investment Dr 43,268.86	...	6,126.00	Dr 49,394.86	6,126.00 14
Total J. Reserve Funds	Gross Cr 68,095.92	7,322.13	3,164.80	Cr 72,253.25	4,157.33 6
	Investment Dr 43,268.86	...	6,126.00	Dr 49,394.86	6,126.00 14

[*] Contribution to the Guarantee Redemption Fund.

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7

(₹ in lakh)

Part III Public Account - contd.

K. Deposits and Advances

(a) Deposits Bearing Interest

8336 Civil Deposits

800 Other Deposits

Cr	4.89	...	... Cr	4.89	...	...
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Total 8336 Civil Deposits

Cr	4.89	...	... Cr	4.89	...	...
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8342 Other Deposits

120 Miscellaneous Deposits

Cr	250.12	...	 Cr	250.12	...	...
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Total 8342 Other Deposits

Cr	250.12	...	... Cr	250.12	...	...
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Total (a) Deposits Bearing Interest

Cr	255.01	...	... Cr	255.01	...	...
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(b) Deposits not Bearing Interest

8443 Civil Deposits

101 Revenue Deposits

Cr	14,280.15	...	... Cr	14,280.15	...	...
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102 Customs and Opium Deposits

Cr	0.12	...	... Cr	0.12	...	...
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103 Security Deposits

Cr	385.20	...	... Cr	385.20	...	...
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104 Civil Courts Deposits

Cr	542.56	...	... Cr	542.56	...	...
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108 Public Works Deposits

Cr	69,179.54	26,498.75	35,140.33 Cr	60,537.96	(-)8,641.58	(-)12
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109 Forest Deposits

Dr	319.21	434.04	652.84 Dr	538.01	218.80	69
----	--------	--------	-----------	--------	--------	----

110 Deposits of Police Funds

Dr	5,776.70	...	2,080.78 Dr	7,857.48	2,080.78	36
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111 Other Departmental Deposits

Cr	68,160.42	12,530.56	75,949.96 Cr	4,741.02	(-)63,419.40	(-)93
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112 Deposits for Purchases, *etc.* in India

Cr	1.90	...	... Cr	1.90	...	...
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113 Deposits for Purchases, *etc.* abroad

Cr	0.14	...	... Cr	0.14	...	...
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STATEMENT 21: DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
Part III Public Account - contd.						
K. Deposits and Advances - concld.						
(b) Deposits not Bearing Interest - concld.						
8443 Civil Deposits - concld.						
117 Deposits for work done for Public bodies or private Individuals	Cr 846.57	33.07	... Cr	879.64	33.07	4
120 Deposits of Autonomous District and Regional Funds (Assam, Meghalaya and Mizoram)	26,854.22	55,655.20	55,647.81 Cr	26,861.61	7.39	...
121 Deposits in Connection with Elections	0.62	...	... Cr	0.62	...	...
800 Other Deposits	10,888.36	...	... Cr	10,888.36	...	...
Total 8443 Civil Deposits	Cr 1,85,043.89	95,151.62	1,69,471.72 Cr	1,10,723.79	(-)74,320.10	(-)40
8449 Other Deposits						
105 Deposits of Market Loans	0.85	...	... Cr	0.85	...	...
120 Miscellaneous Deposits	16.32	...	... Cr	16.32	...	...
Total 8449 Other Deposits	Cr 17.17	...	... Cr	17.17	...	...
Total (b) Deposits not Bearing Interest	Cr 1,85,061.06	95,151.62	1,69,471.72 Cr	1,10,740.96	(-)74,320.10	(-)40
(c) Advances						
8550 Civil Advances						
101 Forest Advances	759.30	251.74	251.74 Dr	759.30	...	...
104 Other Advances	139.82	...	... Dr	139.82	...	...
Total 8550 Civil Advances	Dr 899.12	251.74	251.74 Dr	899.12	...	...
Total (c) Advances	Dr 899.12	251.74	251.74 Dr	899.12	...	...
Total K. Deposits and Advances	Cr 1,84,416.95	95,403.36	1,69,723.46 Cr	1,10,096.85	(-)74,320.10	(-)40

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
Part III Public Account - contd.						
L. Suspense and Miscellaneous						
(b) Suspense						
8658 Suspense Accounts						
101 Pay and Accounts Office- Suspense	Cr 2,275.50	0.32	(-)1,102.70 ^[*] Cr	3,378.52	1,103.02	48
102 Suspense Account (Civil)	Dr 613.83	21.40	(-)99.61 ^[*] Dr	492.82	(-)121.01	(-)20
107 Cash Settlement Suspense Account	Dr 533.44	...	... Dr	533.44	...	...
109 Reserve Bank Suspense -Headquarters	Dr 6,464.72	(-)1,266.60 ^[*]	(-)66.13 ^[*] Dr	7,665.19	1,200.47	19
110 Reserve Bank Suspense - Central Accounts Office	Cr 96,108.18	17,165.52	(-)34,159.01 ^[*] Cr	1,47,432.71	51,324.53	53
112 Tax Deducted at Source (TDS) Suspense	Cr 151.66	26.92	... Cr	178.58	26.92	18
113 Provident Fund Suspense	Dr 10.00	...	59.39 Dr	69.39	59.39	594
123 A.I.S Officers' Group Insurance Scheme	Cr 73.25	...	... Cr	73.25	...	...
Total 8658 Suspense Accounts	Cr 90,986.60	15,947.56	(-)35,368.06^[*] Cr	1,42,302.22	51,315.62	56
Total (b) Suspense	Cr 90,986.60	15,947.56	(-)35,368.06^[*] Cr	1,42,302.22	51,315.62	56

[*] Minus figure being more adjustment during the year 2022-23.

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)
1	2	3	4	5	6
					Per cent 7
(₹ in lakh)					
Part III Public Account - contd.					
L. Suspense and Miscellaneous - conold.					
(c) Other Accounts					
8671 Departmental Balances					
101 Civil	Dr	223.11	43,589.49 Dr	223.11	...
Total 8671 Departmental Balances	Dr	223.11	43,589.49 Dr	223.11	...
8673 Cash Balance Investment Account					
101 Cash Balance Investment Account	Dr	33,811.48	6,52,744.00	16,986.48	(-)16,825.00
Total 8673 Cash Balance Investment	Dr	33,811.48	6,52,744.00	16,986.48	(-)16,825.00
Total (c) Other Accounts	Dr	34,034.59	6,96,333.49	17,209.59	(-)16,825.00
(d) Accounts with Governments of Foreign Countries					
8679 Accounts with Government of other Countries					
103 Burma	Dr	38.36	...	38.36	...
Total 8679 Accounts with Government of other Countries	Dr	38.36	...	38.36	...
Total (d) Accounts with Governments of Foreign Countries	Dr	38.36	...	38.36	...
Total L. Suspense and Miscellaneous	Cr	56,913.65	7,12,281.05	1,25,054.27	68,140.62
					120

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)
1	2	3	4	5	6
					Per cent 7

(₹ in lakh)

Part III Public Account - contd.

M. Remittances

(a) Money Orders and other Remittances

**8782 Cash Remittances and adjustments between officers
rendering accounts to the same Accounts Officer**

102 Public Works Remittances	Dr	41,988.02	2,97,437.65	2,80,014.73	Dr	24,565.10	(-)17422.92	(-)41
103 Forest Remittances	Cr	36,098.86	25,813.70	24,201.86	Cr	37,710.70	1,611.84	4
108 Other Departmental Remittances	Cr	36.80	...	...	Cr	36.80	...	...

Total 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer

Dr	5,852.36	3,23,251.35	3,04,216.59	Cr	13,182.40	19,034.76	325
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Total (a) Money Orders and other Remittances

Dr	5,852.36	3,23,251.35	3,04,216.59	Cr	13,182.40	19,034.76	325
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(b) Inter-Government Adjustment Accounts

8786 Adjusting Account between Central and State Governments

Cr	24.53	...	...	Cr	24.53	...	...
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Total 8786 Adjusting Account between Central and State Governments

Cr	24.53	...	...	Cr	24.53	...	...
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STATEMENT 21: DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)
1	2	3	4	5	6
					Per cent 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 173.59	298.06	340.77 Cr	130.88	(-)42.71 (-)25
202 Bihar	Cr 8.48	22.39	27.28 Cr	3.59	(-)4.89 (-)58
203 Karnataka	Dr 5.53	...	... Dr	5.53	
204 Maharashtra	Cr 5.62	5.84	7.07 Cr	4.39	(-)1.23 (-)22
205 West Bengal	Cr 8.15	22.06	26.16 Cr	4.05	(-)4.10 (-)50
206 Orissa	Cr 26.76	9.21	9.30 Cr	26.67	(-)0.09 ...
207 Punjab	Cr 0.06	...	... Cr	0.06	
208 Gujarat	Dr 0.34	0.73	0.84 Dr	0.45	0.11 32
209 Nagaland	Cr 1.63	74.48	86.05 Dr	9.94	(-)11.57 (-)710
210 Himachal Pradesh	Cr 22.96	...	... Cr	22.96	
211 Tripura	Cr 1.55	9.96	10.66 Cr	0.85	(-)0.70 (-)45
212 Meghalaya	Dr 22.49	73.12	86.63 Dr	36.00	13.51 60
213 Arunachal Pradesh	Dr 980.44	39.78	49.57 Dr	990.23	9.79 1
214 Manipur	Cr 13.05	74.61	84.82 Cr	2.84	(-)10.21 (-)78
221 Tamil Nadu	Cr 3.05	10.70	14.29 Dr	0.54	(-)3.59 (-)118

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)
1	2	3	4	5	6
					Per cent 7
(₹ in lakh)					
Part III Public Account - concld.					
M. Remittances - concld.					
(b) Inter-Government Adjustment Account - concld.					
8793 Inter-State Suspense Account - concld.					
222 Andra Pradesh	Cr 5.05	...	... Cr	5.05	...
225 Chattisgarh	Dr 2.01	...	... Dr	2.01	...
Total 8793 Inter-State Suspense Account	Dr 740.86	640.94	743.44 Dr	843.36	102.50
Total (b) Inter-Government Adjustment Account	Dr 716.33	640.94	743.44 Dr	818.83	102.50
Total M. Remittances	Dr 6,568.69	3,23,892.29	3,04,960.03 Cr	12,363.57	18,932.26
Total Part III Public Account	Cr 5,29,160.89	12,20,225.15	12,34,620.13 Cr	5,14,765.91	(-)14,394.98
					(-)3
N. CASH BALANCE					
8999 Cash Balance					
101 Cash in Treasuries	...	...	...	...	...
102 Deposits with Reserve Bank	(-)50,748.54	...	...	(-)34,287.15 ^[*]	(-)16,461.39
104 Remittance in Transit (Local)	...	...	...	...	...
Total N. Cash Balance	(-)50,748.54	...	...	(-)34,287.15^[*]	(-)16,461.39
					(-)32

^[*] The Closing Cash Balance was ₹ 34,287.15 lakh (Cr). The difference of ₹ 33,875.94 lakh (Cr) between figure reflected in the accounts of the PAG ₹ 34,287.15 lakh (Cr) and that the RBI ₹ 411.21 lakh (Dr) is due to in-complete reconciliation between Treasuries and Agency Banks.

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 2023		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts					
	101 Pay and Accounts Office - Suspense					
i.	PAO, Ministry of Finance, Department of Expenditure, New Delhi	6.08	0.66	Non-Reimbursement of claim being adoption of new procedure with Bank Treasury	Documents not available	Cash Balance is affected by transaction of PAO Suspense
ii.	PAO, Ministry of Home Affairs, New Delhi	1,814.92	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	130.15	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	3,741.68	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 2023		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.					
	102 Suspense Account (Civil)					
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	(-)112.74	...	Non-Reimbursement claim	Documents not available	Cash Balance is affected by transaction of PAO Suspense
v.	Accounts with Defence	1,267.77	123.24	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
	Total 102	7,879.81	7,386.99			

(₹ 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 2023		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts- contd.					
	107 Cash Settlement Suspense Account					
i.	CSSA PWD	552.38	18.94	Record not available	Record not available	...
ii.	Power Project	180.00	180.00	Record not available	Record not available	...
	Total 107	732.38	198.94			
	109 Reserve Bank Suspense - Headquarters					
i.	Central Pension Accounting Office, New Delhi	1,323.72	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	6,827.21	(-)2,031.32	Non-receipt of Scroll from Treasury	Documents not available	Cash Balance is affected by transaction of PAO Suspense
	Total 109	8,150.93	485.74			

(₹ 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 2023		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					
i.	Accounts with Uttaranchal	5.43	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2003-04	Cash Balance is affected by transaction of PAO Suspense
ii.	Accounts with Jharkhand	(-)0.70	...	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	2,97,398.56	4,39,081.17	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	28.82	...	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 2023		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	0.13	...	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	(-)2.84	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	(-)1.65	...	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	0.59	...	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	2,719.33	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	5.43	(-)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 2023		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	21.47	...	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	18.31	...	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	20.39	(-)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	(-)0.83	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
xvii.	Account with Assam	(-)202.93	2,434.80	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 2023		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	2.14	(-)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	44.50	(-)0.96	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	23.28	...	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	0.47	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	(-)2.28	...	Non-receipt of accounts as per Clearance Memo	Record not available	Records not available
xxiii.	Accounts with Rajasthan	0.44	...	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 2023		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 - concld.					
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	2.99	2.99	Non-receipt of accounts as per Clearance Memo	w.e.f. 2016-17	Cash Balance is affected by transaction of PAO Suspense
	Total 110	3,00,082.99	4,47,515.70			
	112 Tax Deducted at source(TDS) Suspense					
	CBDT	40.24	218.82	Non-receipt of Bank Scroll from Treasury	Documents not available	Cash Balance is affected by transaction of PAO Suspense
	Total 112	40.24	218.82			
	113 Provident Fund Suspense	69.39	...	Record not Available	Record not Available	Cash Balance is affected by transaction of PAO Suspense
	Total 113	69.39	...			

(₹ 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 2023		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 - conclud.					
	123 A.I.S Officers' Group Insurance Scheme	(-)73.18	0.07	Record not Available	Record not Available	Cash Balance is affected by transaction of PAO Suspense
	Total 8658	3,27,041.83	4,69,344.05			
2.	8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer					
	102 Public Works Remittances					
i.	Remittances into Treasuries	848,242.54	781,872.98	Challan	Pre 2001-02 to till date	Cash Balance is affected by transaction
ii.	Public Works Cheques	2,451,788.63	2,493,562.15	Cheque	Pre 2001-02 to till date	Cash Balance is affected by transaction
iii.	Other Remittances	2.26	33.20	Cheque	Pre 2001-02	Cash Balance is affected by transaction
	Total 102	33,00,033.43	32,75,468.33			

(₹ 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 2023		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 - conold.					
	103 Forest Remittances					
i.	Remittances	58,321.43	92,951.45	Challan	Record not available	Cash Balance is affected by transaction
ii.	Forest Cheques	2,85,749.18	2,90,848.54	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
	Total 103	3,48,941.17	3,86,651.88			
	Total 108 Other Departmental	...	...	Challan	Record not available	Cash Balance is affected by transaction
	Total 8782	36,48,974.60	36,62,120.21			

(₹ 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 2023		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
3.	8793 Inter-State Suspense Account					
i.	201 Assam	2,110.42	2,241.30	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
ii.	202 Bihar	153.08	156.67	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	57.62	62.01	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
v.	205 West Bengal	168.94	172.99	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
vi.	206 Orissa	68.99	95.66	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	1.74	1.29	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
ix.	209 Nagaland	515.50	505.56	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
x.	210 Himachal Pradesh	(-)21.11	1.85	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense

(₹ 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 2023		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
3.	8793 Inter-State Suspense Account - concl.					
xi.	211 Tripura	66.12	66.97	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
xii.	212 Meghalaya	585.50	549.50 ^[*]	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
xiii.	213 Arunachal Pradesh	1,282.41	292.18	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
xiv.	214 Manipur	510.91	513.75	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
xv.	221 Tamilnadu	83.35	82.81 ^[*]	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
xvi.	225 Chattisgarh	2.40	0.39	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
xvii.	222 Andhra Pradesh	...	5.05	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
	Total 8793	5,591.50	4,748.14			
	Grand Total	39,81,607.93	41,36,212.40			

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

STATEMENT 22: DETAILED STATEMENT OF INVESTMENTS OF EARMARKED BALANCES

Name of the Reserve Fund or Deposit Account	Balance on 1 April 2022		Balance on 31 March 2023	
	Cash	Investment	Cash	Investment
1	2	3	4	5
				6
				7
(₹ in lakh)				
J. Reserve Funds				
(a) Reserve Funds Bearing Interest				
8121 General and Other Reserve Funds				
122 State Disaster Response Fund (SDRF)	4,156.74	...	4,156.74	991.94
129 State Compensatory Afforestation Fund	20,018.34	...	20,018.34	21,214.47
Total 8121 General and Other Reserve Funds	24,175.08	...	24,175.08	22,206.41
		...	...	...
(b) Reserve Funds not Bearing Interest				
8222 Sinking Funds				
<i>01 Appropriation for reduction or avoidance of Debt</i>				
101 Sinking Funds	39,118.84	...	39,118.84	44,344.84
<i>02 Sinking Fund Investment Account</i>				
101 Sinking Fund- Investment Account	...	39,118.84	39,118.84	44,344.84
Total 8222 Sinking Funds	39,118.84	...	39,118.84	44,344.84
		39,118.84	39,118.84	44,344.84
8235 General and Other Reserve Funds				
101 General Reserve Funds of Government Commercial Departments/ Undertakings	282.96	...	282.96	282.96
117 Guarantee Redemption Fund	4,150.02	...	4,150.02	5,050.02
120 Guarantee Redemption Fund Investment Account	...	4,150.02	4,150.02	5,050.02
200 Other Funds	369.02	...	369.02	369.02
Total 8235 General and Other Reserve Funds	4,802.00	...	4,802.00	5,702.00
		4,150.02	4,150.02	5,050.02
Total J. Reserve Funds	68,095.92	...	68,095.92	72,253.25
		43,268.86	43,268.86	49,394.86

STATEMENT 22: DETAILED STATEMENT OF INVESTMENTS OF EARMARKED BALANCES

Name of the Reserve Fund or Deposit Account	Balance on 1 April 2022		Balance on 31 March 2023	
	Cash	Investment	Cash	Investment
1	2	3	4	5
			6	7
(₹ in lakh)				
K. Deposits and Advances				
(b) Deposits not Bearing Interest				
8449 Other Deposits				
105 Deposits of Market Loans	0.85	...	0.85	...
120 Miscellaneous Deposits	16.32	...	16.32	...
Total 8449 Other Deposits	17.17	...	17.17	...
Total K. Deposits and Advances	17.17	...	17.17	...
Grand Total	68,113.09	...	68,113.09	...
Cash			72,270.42	...
Investment	-	43,268.86	43,268.86	49,394.86

ANNEXURE TO STATEMENT 22

Description of Loan	Balance on 1 April 2022	Purchase of Securities [a]	Total	Sale of Securities	Balance as on 31 March 2023	Face value	Market value
1	2	3	4	5	6	7	8
(₹ in lakh)							
8222 Sinking Funds							
<i>01 Appropriation for reduction or avoidance of Debt</i>							
101 Sinking Funds	39,118.84	5,226.00	...	44,344.84	...	44,344.84	...
Total 01	39,118.84	5,226.00	...	44,344.84	...	44,344.84	...
Total 101	39,118.84	5,226.00	...	44,344.84	...	14,344.84	...
<i>02 Sinking Fund Investment Account</i>							
101 Sinking Fund - Investment Account							
7.94 Per cent Mizoram Loan 2021	113.38	...	113.38	...	113.38	106.80	...
8.35 Per cent Mizoram Loan 2022	181.54	...	181.54	...	181.54	1,427.90	...
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	590.10	...
9.15 Per cent Mizoram Loan 2024	654.32	...	654.32	...	654.32	459.70	...
8.33 Per cent Mizoram Loan 2026	633.11	...	633.11	...	633.11	1,054.10	...
8.20 Per cent Mizoram Loan 2025	50.93	...	50.93	...	50.93	2,497.10	...
6.19 Per cent Govt. Stock 2034	1,892.52	...	1,892.52	...	1,892.52	1,882.72	...
7.40 Per cent Govt. Stock 2035	2,470.17	146.24	2,616.41	...	2,616.41	2,363.67	...
6.22 Per cent Govt. Stock 2035	1,294.83	56.66	1,351.49	...	1,351.49	1,458.55	...

[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 2022	Purchase of Securities [a]	Total	Sale of Securities	Balance as on 31 March 2023	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	1,739.15	...
8.12 Per cent Govt. Stock 2020	1.86	...	1.86	...	1.86	1,236.58	...
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	2,346.04	...
8.60 Per cent Govt. Stock 2028	4,137.12	...	4,137.12	...	4,137.12	3,710.34	...
8.40 Per cent Govt Stock 2024	198.59	...	198.59	...	198.59	190.96	...
8.35 Per cent Govt. Stock 2022	475.69	...	475.69	...	475.69	1,437.90	...
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	2,609.31	88.87	2,698.18	...	2,698.18	2,363.10	...
8.97 Per cent Govt Stock 2030	2,548.65	...	2,548.65	...	2,548.65	2,189.96	...
7.88 Per cent Govt Stock 2030	2,230.70	...	2,230.70	...	2,230.70	2,147.14	...
8.15 Per cent Govt Stock 2026	254.03	...	254.03	...	254.03	235.10	...
7.59 Per cent Govt Stock 2026	1,116.60	...	1,116.60	...	1,116.60	1,518.50	...
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	57.69	...

[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 2022	Purchase of Securities [a]	Total	Sale of Securities	Balance as on 31 March 2023	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.

7.59 Per cent Govt. Stock 2029	3,041.15	1.27	30,42.42	...	30,42.42	1,941.21	...
8.28 Per cent Govt. Stock 2032	1855.56	755.79	2,611.35	...	2,611.35	1,232.58	...
8.32 Per cent Govt. Stock 2032	57.30	12.31	69.61	...	69.61	426.54	...
6.79 Per cent Govt. Stock 2027	537.14	...	537.14	...	537.14	530.89	...
7.61 Per cent Govt. Stock 2030	389.66	...	389.66	...	389.66	370.03	...
6.79 Per cent Govt. Stock 2029	324.43	...	324.43	...	324.43	823.43	...
7.95 Per cent Govt. Stock 2032	2,091.31	79.53	2,170.84	...	2,170.84	1,938.33	...
6.68 Per cent Govt. Stock 2031	776.40	209.99	986.39	...	986.39	386.55	...
7.17 Per cent Govt. Stock 2028	1,242.80	...	1,242.80	...	1,242.80	1,239.58	...
7.73 Per cent Govt. Stock 2034	2,452.29	38.46	2,490.75	...	2,490.75	2,522.87	...
6.97 Per cent Govt Sock 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	51.87	...
8.24 Per cent Govt. Stock 2033	1,058.46	16.92	1,075.38	...	1,075.38	689.13	...
6.57 Per cent Govt. Stock 2033	325.75	7.95	333.70	...	333.70	361.15	...
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	...

[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 2022	Purchase of Securities [a]	Total	Sale of Securities	Balance as on 31 March 2023	Face value	Market value
1	2	3	4	5	6	7	8
(₹ in lakh)							
8222 Sinking Funds - conclud.							
02 Sinking Fund Investment Account - conclud.							
101 Sinking Fund - Investment Account							
- conclud.							
6.45 Per cent Govt. Stock 2029	19.53	...	19.53	...	19.53	18.95	...
7.26 Per cent Govt. Stock 2029	598.25	...	598.25	...	598.25	59.65	...
7.57 Per cent Govt. Stock 2033	1,657.43	...	1,657.43	...	1,657.43	1,510.61	...
7.50 Per cent Govt. Stock 2034	4,141.90	297.55	4,439.45	...	4,439.45	4,187.00	...
6.64 Per cent Govt. Stock 2035	1,744.99	9.10	1,754.09	...	1,754.09	1,777.86	...
8.33 Per cent Govt. Stock 2036	228.20	41.61	269.81	...	269.81	218.40	...
6.67 Per cent Govt. Stock 2035	121.41	437.90	559.31	...	559.31	131.87	...
6.10 Per cent Govt. Stock 2031	370.06	347.10	717.16	...	717.16	409.97	...
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	2.00	...	2.00	1.98	...
Total	54,687.20	8,449.19	63,126.39	...	63,136.39	69,670.14	...

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

PART II

APPENDICES

APPENDIX I

Comparative Expenditure on Salary

(₹ in lakh)

Department	Major Head	Description	2022-23			2021-22		
			State	Central Assistance (Including CSS/ CS)	Total	State	Central Assistance (Including CSS/ CS)	Total
1	2	3	4	5	6	7	8	9
Agriculture and Allied Activities	2415	Agricultural Research and Education	132.44	...	132.44	467.11	...	467.11
	2435	Other Agricultural Programmes	470.22	...	470.22	419.29	...	419.29
	Total	Agriculture and Allied Activities	602.66	...	602.66	886.40	...	886.40
	2403	Animal Husbandry	4,891.19	60.00	4,951.19	4,790.87	130.00	4,920.87
Animal Husbandry and Veterinary	2404	Dairy Development	120.81	...	120.81	115.82	...	115.82
	Total	Animal Husbandry and Veterinary	5,012.00	60.00	5,072.00	4,906.69	130.00	5,036.69
Finance (Accounts and Treasuries)	2054	Treasury and Accounts Administration	2,600.26	...	2,600.26	2,548.42	...	2,548.42
	Total	Finance (Accounts and Treasuries)	2,600.26	...	2,600.26	2,548.42	...	2,548.42
Co-operation	2425	Co-operation	955.97	...	955.97	927.81	...	927.81
	Total	Co-operation	955.97	...	955.97	927.81	...	927.81

APPENDIX I

Comparative Expenditure on Salary

(₹ in lakh)

Department	Major Head	Description	2022-23			2021-22		
			State	Central Assistance (Including CSS/ CS)	Total	State	Central Assistance (Including CSS/ CS)	Total
1	2	3	4	5	6	7	8	9
Election	2015	Elections	524.41	...	524.41	511.90	...	511.90
	Total	Election	524.41	...	524.41	511.90	...	511.90
Environment, Forests and Climate Change	2406	Forestry and Wild Life	4,322.83	...	4,322.83	4,589.98	...	4,589.98
	Total	Environment, Forests and Climate Change	4,322.83	...	4,322.83	4,589.98	...	4,589.98
Excise and Narcotics	2039	State Excise	3,701.32	...	3,701.32	3,326.32	...	3,326.32
	Total	Excise and Narcotics	3,701.32	...	3,701.32	3,326.32	...	3,326.32
Finance (IF&SS)	2047	Other Fiscal Services	113.35	...	113.35	124.25	...	124.25
	Total	Finance (IF&SS)	113.35	...	113.35	124.25	...	124.25
Finance (MSL)	2075	Miscellaneous General Services	121.93	...	121.93	116.16	...	116.16
	Total	Finance (MSL)	121.93	...	121.93	116.16	...	116.16
Fisheries	2405	Fisheries	849.88	...	849.88	755.90	...	755.90
	Total	Fisheries	849.88	...	849.88	755.90	...	755.90
Food, Civil Supplies and Consumer Affairs	2408	Food, Storage and Warehousing	2,356.34	...	2,356.34	2,043.80	...	2,043.80
	3456	Civil Supplies	2,174.53	...	2,174.53	2,090.05	...	2,090.05

APPENDIX I

Comparative Expenditure on Salary

(₹ in lakh)

Department	Major Head	Description	2022-23			2021-22		
			State	Central Assistance (Including CSS/ CS)	Total	State	Central Assistance (Including CSS/ CS)	Total
1	2	3	4	5	6	7	8	9
Food, Civil Supplies and Consumer Affairs - conclud.	3475	Other General Economic Services	417.56	...	417.56	383.80	...	383.80
	Total	Food, Civil Supplies and Consumer Affairs	4,948.43	...	4,948.43	4,517.65	...	4,517.65
Governor's Secretariat	2012	President, Vice-President / Governor / Administrator of Union Territories	678.87	...	678.87	599.49	...	599.49
	Total	Governor's Secretariat	678.87	...	678.87	599.49	...	599.49
Higher and Technical Education	2203	Technical Education	1,471.14	...	1,471.14	1,344.02	...	1,344.02
	Total	Higher and Technical Education	1,471.14	...	1,471.14	1,344.02	...	1,344.02
Home (Police)	2055	Police	62,221.19	...	62,221.19	57,193.10	...	57,193.10
	Total	Home (Police)	62,221.19	...	62,221.19	57,193.10	...	57,193.10
Home (Prison)	2056	Jails	2,033.19	...	2,033.19	1,901.37	...	1,901.37
	Total	Home (Prison)	2,033.19	...	2,033.19	1,901.37	...	1,901.37

APPENDIX I

Comparative Expenditure on Salary

(₹ in lakh)

Department	Major Head	Description	2022-23			2021-22		
			State	Central Assistance (Including CSS/ CS)	Total	State	Central Assistance (Including CSS/ CS)	Total
1	2	3	4	5	6	7	8	9
Horticulture	2401	Crop Husbandry	6,665.74	...	6,665.74	6,197.47	...	6,197.47
	Total	Horticulture	6,665.74	...	6,665.74	6,197.47	...	6,197.47
Commerce and Industries	2851	Village and Small Industries	3,135.91	...	3,135.91	3,140.18	...	3,140.18
	2852	Industries	143.28	...	143.28	155.31	...	155.31
	2853	Non-ferrous Mining and Metallurgical Industries	540.88	...	540.88	500.28	...	500.28
Information and Public Relations	Total	Commerce and Industries	3,820.07	...	3,820.07	3,795.77	...	3,795.77
	2220	Information and Publicity	849.82	...	849.82	803.83	...	803.83
Labour, Employment, Skill Development and Entrepreneurship	Total	Information and Public Relations	849.82	...	849.82	803.83	...	803.83
	2230	Labour, Employment and Skill Development	1,020.56	...	1,020.56	950.99	...	950.99

APPENDIX I

Comparative Expenditure on Salary

(₹ in lakh)

Department	Major Head	Description	2022-23			2021-22		
			State	Central Assistance (Including CSS/ CS)	Total	State	Central Assistance (Including CSS/ CS)	Total
1	2	3	4	5	6	7	8	9
Labour, Employment, Skill Development and Entrepreneurship - conclud.	Total	Labour, Employment, Skill Development and Entrepreneurship	1,020.56	...	1,020.56	950.99	...	950.99
	2029	Land Revenue	2,229.99	...	2,229.99	2,164.91	...	2,164.91
	2506	Land Reforms	213.90	...	213.90	195.44	...	195.44
	Total	Land Revenue and Settlement	2,443.89	...	2,443.89	2,360.35	...	2,360.35
Vigilance	2062	Vigilance	768.00	...	768.00	730.06	...	730.06
	Total	Vigilance	768.00	...	768.00	730.06	...	730.06
Law and Judicial	2014	Administration and Justice	3,423.37	53.50	3,476.87	2,572.81	53.89	2,626.70
	Total	Law and Judicial	3,423.37	53.50	3,476.87	2,572.81	53.89	2,626.70
Legislative Assembly	2011	Parliament/State / Union Territory Legislatures	2,065.42	...	2,065.42	1,981.28	...	1,981.28
	Total	Legislative Assembly	2,065.42	...	2,065.42	1,981.28	...	1,981.28

APPENDIX I

Comparative Expenditure on Salary

(₹ in lakh)

Department	Major Head	Description	2022-23			2021-22		
			State	Central Assistance (Including CSS/ CS)	Total	State	Central Assistance (Including CSS/ CS)	Total
1	2	3	4	5	6	7	8	9
Local Administration	2070	Other Administrative Services	4,276.33	...	4,276.33	4,125.66	...	4,125.66
	2216	Housing	43.76	...	43.76	42.45	...	42.45
	Total	Local Administration	4,320.09	...	4,320.09	4,168.11	...	4,168.11
Planning and Programme Implementation (Science and Technology)	3275	Other Communications Services	295.85	...	295.85	268.11	...	268.11
	3425	Other Scientific Research	202.19	...	202.19	193.15	...	193.15
	Total	Planning and Programme Implementation (Science and Technology)	498.04	...	498.04	461.26	...	461.26
Planning and Programme Implementation (Economics and Statistics)	3454	Census Surveys and Statistics	1,193.56	...	1,193.56	1,129.52	19.27	1,148.79
	Total	Planning and Programme Implementation (Economics and Statistics)	1,193.56	...	1,193.56	1,129.52	19.27	1,148.79

APPENDIX I

Comparative Expenditure on Salary

(₹ in lakh)

Department	Major Head	Description	2022-23			2021-22		
			State	Central Assistance (Including CSS/ CS)	Total	State	Central Assistance (Including CSS/ CS)	Total
1	2	3	4	5	6	7	8	9
Power and Electricity	2801	Power	11,628.00	...	11,628.00	11,149.06	...	11,149.06
	Total	Power and Electricity	11,628.00	...	11,628.00	11,149.06	...	11,149.06
Printing and Stationery	2058	Stationery and Printing	1,048.59	...	1,048.59	1,021.47	...	1,021.47
	Total	Printing and Stationery	1,048.59	...	1,048.59	1,021.47	...	1,021.47
Public Health Engineering	2215	Water Supply and Sanitation	6,430.05	...	6,430.05	5,676.14	...	5,676.14
	Total	Public Health Engineering	6,430.05	...	6,430.05	5,676.14	...	5,676.14
Public Works	2059	Public Works	4,089.03	...	4,089.03	3,949.98	...	3,949.98
	3054	Roads and Bridges	8,385.85	...	8,385.85	7,838.45	...	7,838.45
	Total	Public Works	12,474.88	...	12,474.88	11,788.43	...	11,788.43
Rural Development	2515	Other Rural Development Programme	3,247.91	...	3,247.91	2,842.14	...	2,842.14
	Total	Rural Development	3,247.91	...	3,247.91	2,842.14	...	2,842.14
School Education	2202	General Education	1,04,224.92	1,410.46	1,05,635.38	96,791.25	14,35.35	98,226.60
	Total	School Education	1,04,224.92	1,410.46	1,05,635.38	96,791.25	14,35.35	98,226.60

APPENDIX I

Comparative Expenditure on Salary

(₹ in lakh)

Department	Major Head	Description	2022-23			2021-22		
			State	Central Assistance (Including CSS/ CS)	Total	State	Central Assistance (Including CSS/ CS)	Total
1	2	3	4	5	6	7	8	9
Secretariat Administration	2013	Council of Ministers	261.34	...	261.34	255.54	...	255.54
	2052	Secretariat General Services	11,494.28	...	11,494.28	10,453.50	...	10,453.50
	2251	Secretariat Social Services	297.33	...	297.33	225.36	...	225.36
	3451	Secretariat Economic Services	556.58	...	556.58	488.11	...	488.11
	Total	Secretariat Administration	12,609.53	...	12,609.53	11,422.51	...	11,422.51
Social Welfare	2235	Social Security and Welfare	3,083.54	841.61	3,925.15	2,362.05	787.95	3,150.00
	2236	Nutrition	84.66	...	84.66	77.75	...	77.75
	Total	Social Welfare	3,168.20	841.61	4,009.81	2,439.80	787.95	3,227.75
Land Resources, Soil and Water Conservation	2402	Soil and Water Conservation	1,741.16	...	1,741.16	1,685.42	...	1,685.42
	Total	Land Resources, Soil and Water Conservation	1,741.16	...	1,741.16	1,685.42	...	1,685.42
Sports and Youth Services	2204	Sports and Youth Services	777.81	...	777.81	692.99	44.07	737.06
	Total	Sports and Youth Services	777.81	...	777.81	692.99	44.07	737.06

APPENDIX I

Comparative Expenditure on Salary

(₹ in lakh)

Department	Major Head	Description	2022-23			2021-22		
			State	Central Assistance (Including CSS/ CS)	Total	State	Central Assistance (Including CSS/ CS)	Total
1	2	3	4	5	6	7	8	9
Taxation	2040	Taxes on Sales, Trade, <i>etc.</i>	1,833.52	...	1,833.52	1,707.04	...	1,707.04
	2041	Taxes on Vehicles	2,197.36	...	2,197.36	2,063.59	...	2,063.59
	Total	Taxation	4,030.88	...	4,030.88	3,770.63	...	3,770.63
Tourism	3452	Tourism	671.00	...	671.00	614.87	...	614.87
	Total	Tourism	671.00	...	671.00	614.87	...	614.87
Transport	2057	Supplies and Disposals	54.07	...	54.07	49.04	...	49.04
	3055	Road Transport	1,373.22	...	1,373.22	1,397.44	...	1,397.44
	Total	Transport	1,427.29	...	1,427.29	1,446.48	...	1,446.48
Mizoram Public Service Commission	2051	Public Service Commission	612.91	...	612.91	555.44	...	555.44
	Total	Mizoram Public Service Commission	612.91	...	612.91	555.44	...	555.44
General Administration	2053	District Administration	3,992.59	...	3,992.59	3,802.81	...	3,802.81
	Total	General Administration	3,992.59	...	3,992.59	3,802.81	...	3,802.81
Civil Aviation	3053	Civil Aviation	186.66	...	186.66	160.76	...	160.76
	Total	Civil Aviation	186.66	...	186.66	160.76	...	160.76
Art and Culture	2205	Art and Culture	822.53	...	822.53	792.86	...	792.86
	Total	Art and Culture	822.53	...	822.53	792.86	...	792.86

APPENDIX I

Comparative Expenditure on Salary

(₹ in lakh)

Department	Major Head	Description	2022-23			2021-22		
			State	Central Assistance (Including CSS/ CS)	Total	State	Central Assistance (Including CSS/ CS)	Total
1	2	3	4	5	6	7	8	9
Health and Family Welfare	2210	Medical and Public Health	35,733.68	...	35,733.68	33,279.31	...	33,279.31
	2211	Family Welfare	310.39	1,309.31	1,619.70	371.83	1,901.49	2,273.32
	Total	Health and Family Welfare	36,044.07	1,309.31	37,353.38	33,651.14	1,901.49	35,552.63
Water Resources	3056	Inland Water Transport	83.79	...	83.79	91.98	...	91.98
	Total	Water Resources	83.79	...	83.79	91.98	...	91.98
Irrigation	2702	Minor Irrigation	1,204.61	6.09	1,210.70	1,103.06	12.38	1,115.44
	Total	Irrigation	1,204.61	6.09	1,210.70	1,103.06	12.38	1,115.44
Urban Development and Poverty Alleviation	2217	Urban Development	1,737.40	...	1,737.40	1,930.92	...	1,930.92
	Total	Urban Development and Poverty and Poverty Alleviation	1,737.40	...	1,737.40	1,930.92	...	1,930.92
		Grand Total	3,25,390.77	3,680.97	3,29,071.74	3,02,831.07	4,384.39	3,07,215.46

APPENDIX II
COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Head of Account Head	Description	2022-23			2021-22			(₹ in lakh)
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CS)	Total	
1	2	3	4	5	6	7	8	9	
Co-operation	2425	Co-operation							
	108	Assistance to other Co-operatives							
	33	Subsidies	5.80	...	5.80	84.30	...	84.30	
	Total	2425	5.80	...	5.80	84.30	...	84.30	
Power and Electricity	2801	Power							
	001	Direction							
	33	Subsidies	10,922.00	...	10,922.00	8,296.00	...	8,296.00	
	Total	2801	10,922.00	...	10,922.00	8,296.00	...	8,296.00	
Grand Total			10,927.80	...	10,927.80	8,380.30	...	8,380.30	

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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			(₹ in lakh)
				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.	MLA Local Area Development Scheme	MLA Local Area Development Scheme	State Normal	6,000.00	...	6,000.00	...	6,000.00	...	6,000.00	...
2.	Science and Technology	Science and Technology	State Normal	8.00	...	8.00	...	7.50	...	7.50	...
3.	MIRSAC	MIRSAC	State Normal	265.00	...	265.00	...	244.67	...	244.67	...
4.	MISTIC	MISTIC	State Normal	52.50	69.56	122.06	...	54.89	...	54.89	...
5.	Mizoram Science Centre	Mizoram Science Centre	State Normal	142.07	...	142.07	...	132.64	...	132.64	...
6.	Special Area Development Project	Special Area Development Project	State Normal	15.00	...	15.00	...	15.00	...	15.00	...
7.	Sinlung Hills Dev. Council	Sinlung Hills Dev. Council	State Normal	100.00	...	100.00	...	...	...	...	...
8.	Infrastructure Development of Minorities Institute	Infrastructure Development of Minorities Institute	State Normal	...	...	...	...	...	256.65	256.65	256.65

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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			(₹ in lakh)
				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
9.	Nirbhaya Fund Scheme	Nirbhaya Fund Scheme	State Normal	...	3.60	3.60	...	...	3.60	3.60	...
10.	Direction S.S. and A. Board	Direction S.S. and A. Board	State Normal	88.69	...	88.69	...	103.17	...	103.17	...
11.	Integrated Management of Public Distribution System	Integrated Management of Public Distribution System	State Normal	...	1.21	1.21	...	...	2.83	2.83	...
12.	State Consumer Welfare Fund	State Consumer Welfare Fund	Normal	1.50	...	1.50	...	181.50	...	181.50	...
13.	Grants to Village Councils (MFC)	Grants to Village Councils (MFC)	State Normal	285.35	...	285.35	...	286.39	...	286.39	...
14.	FC Rural Local Body Grants Outside ADCs	FC Rural Local Body Grants Outside ADCs	State Normal	2,276.41	...	2,276.41	206.41	5,934.72	...	5,934.72	3,609.72

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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			(₹ in lakh)
				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
15.	Non-Govt Middle Schools	Non-Govt Middle Schools	State Normal	4,032.24	...	4,032.24	...	3,941.21	...	3,941.21	...
16.	Government Elementary, MDM	Government Elementary, MDM	State	1,173.91	2,389.60	3,563.51	...	420.37	1,854.29	2,274.66	...
17.	Elementary Education under Samagra	Elementary Education under Samagra	Normal	3,962.77	10,288.12	14,250.89	...	1,183.09	12,706.58	13,889.67	...
18.	Assistance to Non-Govt. High Schools	Assistance to Non-Govt. High Schools	State	9,378.56	...	9,378.56	...	8,500.95	...	8,500.95	...
19.	Assistance to Non-Govt. Higher Sec. Schools	Assistance to Non-Govt. Higher Sec. Schools	State Normal	4,139.84	...	4,139.84	...	4,008.91	...	4,008.91	...
20.	Secondary Education under Samagra	Secondary Education under Samagra	State Normal	1,092.83	...	1,092.83	...	947.52	...	947.52	...

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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			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
21.	Grants for Teachers Education under Samagra	Grants for Teachers Education under Samagra	State Normal	559.46	457.42	1,016.88	...	90.30	...	90.30	...
22.	Grants for Secondary Education under Samagra	Grants for Secondary Education under Samagra	State Normal	...	7,491.92	7,491.92	...	...	3,565.42	3,565.42	...
23.	Mizoram Hindi Prachar Sabha	Mizoram Hindi Prachar Sabha	State Normal	14.34	...	14.34	...	33.45	...	33.45	...
24.	Mizoram Board of School Education	Mizoram Board of School Education	State Normal (General)	883.04	...	883.04	...	832.12	...	832.12	...
25.	Sainik School Chhingchhip	Sainik School Chhingchhip	State	100.00	...	100.00	...	...	...	...	...
26.	RUSA	RUSA	Normal	721.16	...	721.16	...	113.59	1,268.32	1,381.91	...

(₹ 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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			(₹ in lakh)
				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
27.	Assistance to Deficit, Private and other Colleges	Assistance to Deficit, Private and other Colleges	State Normal	31.53	...	31.53	...	31.99	...	31.99	...
28.	Mizoram Olympic Association	Mizoram Olympic Association	State Normal	47.00	...	47.00	...	7.00	...	7.00	...
29.	Sports Council	Sports Council	State Normal	1,330.53	...	1,330.53	50.00	1,054.97	...	1,054.97	...
30.	Sports and Games	Sports and Games	State Normal	100.00	...	100.00	...	100.00	...	100.00	...
31.	Publication Board	Publication Board	State Normal	10.00	...	10.00	...	9.00	...	9.00	...
32.	Tribal Research Institute	Tribal Research Institute	Normal	0.20	...	0.20	...	0.20	357.65	357.85	...
33.	Archives	Archives	Normal	0.80	...	0.80	...	0.80	...	0.80	...
34.	Raja Ram Mohan Roy Library Foundation	Raja Ram Mohan Roy Library Foundation	Normal	5.80	...	5.80	...	11.25	...	11.25	...

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/ EAP	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			(₹ in lakh)
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
35.	Hospital and Dispensaries	Hospital and Dispensaries	Normal	2.77	...	2.77	...	4.00	...	4.00	...
36.	Pharmacy and Nursing Council	Pharmacy and Nursing Council	Normal	22.74	...	22.74	...	22.40	...	22.40	...
37.	AYUSH	AYUSH	State Normal	23.27	287.06	310.33	...	52.21	484.80	536.72	...
38.	State Mental Health Authority	State Mental Health Authority	State Normal	...	...	...	...	14.99	...	14.99	...
39.	ANM School	ANM School, Lawngtlai	Normal	...	...	...	...	...	1.00	1.00	...
40.	ANM School	ANM School, Mamit	Normal	...	1.12	1.12	...	...	21.73	21.73	...
41.	ANM School	ANM School, Aizawl	Normal	...	1.10	1.10	...	...	21.75	21.75	...
42.	AIDs Control	AIDs Control	Normal	...	...	...	...	2.00	...	2.00	...
43.	Tobacco Control	Tobacco Control	Normal	1.00	...	1.00	...	1.00	...	1.00	...

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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			(₹ in lakh)	
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	Of the Total amount released, amount sanctioned for creation of assets	Of the Total amount released, amount sanctioned for creation of assets
1	2	3	4	5	6	7	8	9	10	11	12	
44.	National Health Mission (NHM)	National Health Mission (NHM)	State Normal	1,437.74	13,556.67	14,994.41	...	1,330.54	9,391.00	10,721.54	...	...
45.	Mizoram Health Care Centre	Mizoram Health Care Centre	State Normal	234.23	...	234.23	...	234.25	...	234.25	...	...
46.	TCCC	TCCC	State Normal	...	...	...	...	...	162.27	162.27	...	...
47.	Strengthening of State Drug Regulatory System	Strengthening of State Drug Regulatory System	State Normal	...	...	...	...	...	50.00	50.00	...	...
48.	Family Welfare	Family Welfare	Normal	85.27	...	85.27	...	312.15	...	312.15	...	...
49.	PM-ABHIM	PM-ABHIM	Normal	18.89	170.00	188.89	...	...	...	...	...	...
50.	Combating and Management of COVID 19	Combating and Management of COVID 19	Normal	50.00	...	50.00	...	...	...	...	...	...

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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			(₹ in lakh)
				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.	Management of Diseases Control	Management of Diseases control	Normal	...	...	...	...	...	2,160.47	2,160.47	...
52.	Swachh Bharat Mission	Swachh Bharat Mission	State Normal	76.33	674.80	751.13	46.00	139.58	1,256.15	1,394.73	44.68
53.	Production of Visual Arts	Production of Visual Arts	State Normal	50.00	...	50.00	...	50.00	...	50.00	...
54.	Mizoram Journalist Welfare Society	Mizoram Journalist Welfare Society	State Normal	20.00	...	20.00	...	20.00	...	20.00	...
55.	Lai Autonomous District Council	Lai Autonomous District Council	State Normal	22,858.48	...	22,858.48	...	20,373.01	...	20,373.01	...
56.	Mara Autonomous District Council	Mara Autonomous District Council	State Normal	19,006.73	...	19,006.73	...	17,185.11	...	17,185.11	...

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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			(₹ in lakh)
				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.	Chakma Autonomous District Council	Chakma Autonomous District Council	State Normal	12,322.43	...	12,322.43	...	11,615.41	...	11,615.41	...
58.	VC Remuneration under ADC	VC Remuneration under ADC (MFI)	State Normal	514.02	...	514.02	...	521.68	...	521.68	...
59.	Lyuna Khutla Festival 2015	Lyuna Khutla Festival 2015	State Normal	...	...	...	...	...	2.00	2.00	...
60.	Construction of Students hostel at Aizawl	Construction of Students hostel at Aizawl	State Normal	...	305.10	305.10	305.10	...	...	...	...
61.	Labour Welfare/ e-Shram	Labour Welfare/ e-Shram	State Normal	...	10.00	10.00	...	...	...	...	...
62.	GIA to MCVT	GIA to MCVT	Normal	20.00	...	20.00	...	...	...	...	...
63.	Youth Commission	Youth Commission	State Normal	505.62	...	505.62	...	206.27	...	206.27	...

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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			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
64.	Skill Development Programme	Skill Development Programme	State Normal	...	...	...	...	...	254.00	254.00	...
65.	Mizoram State Council for Vocational Training	Mizoram State Council for Vocational Training	State Normal	...	...	...	...	20.00	...	20.00	...
66.	Mizoram State Social Welfare Board	Mizoram State Social Welfare Board	State Normal	72.21	...	72.21	...	91.53	...	91.53	...
67.	Education and Welfare of Handicapped	Education and Welfare of Handicapped	State Normal	14.60	...	14.60	...	13.60	...	13.60	...
68.	Braille Press	Braille Press	State Normal	4.34	...	4.34	...	...	...	...	...
69.	Creche/Day Care Centre	Creche/Day Care Centre	State Normal	8.90	...	8.90	...	8.90	...	8.90	...
70.	Home for Destitute Children	Home for Destitute Children	State Normal	1.00	...	1.00	...	1.00	...	1.00	...

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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			(₹ in lakh)
				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
71.	Integrated Child Protection Scheme (ICPS)	Integrated Child Protection Scheme (ICPS)	State Normal	175.68	1,868.04	2,043.72	...	137.44	2,231.28	2,368.72	393.52
72.	Estt. of Rehabilitation Home	Estt. of Rehabilitation Home	State Normal	22.16	...	22.16	...	24.10	...	24.10	...
73.	Protection of Child Right	Protection of Child Right	State Normal	81.67	...	81.67	...	49.90	...	49.90	...
74.	Mizoram State Council for Child Welfare	Mizoram State Council for Child Welfare	State Normal	5.00	...	5.00	...	5.00	...	5.00	...
75.	Juvenile Justice Fund	Juvenile Justice Fund	Normal	22.92	...	22.92	...	22.92	...	22.92	...
76.	Swadhar Greh	Swadhar Greh	Normal	15.30	137.70	153.00	...	...	...	...	...
77.	State Resource Centre for Empowerment of Women	State Resource Centre for Empowerment of Women	State	30.75	276.77	307.52	...	...	...	...	...

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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
78.	Ujjawala Scheme	Ujjawala Scheme	State Normal	3.41	27.30	30.71	...	...	...	...	...
79.	Indira Gandhi National Old Age Pension Scheme	Indira Gandhi National Old Age Pension Scheme	State Normal	302.56	1,141.31	1,443.87	...	302.56	224.86	527.42	...
80.	Indira Gandhi National Widow Pension Scheme	Indira Gandhi National Widow Pension Scheme	State Normal	27.72	93.75	121.47	...	27.72	17.32	45.04	...
81.	De-Addiction Centre	De-Addiction Centre	State Normal	...	562.66	562.66	...	...	183.01	183.01	...
82.	SCA to TSS	SCA to TSS	State Normal	...	1,222.80	1,222.80	...	...	510.83	510.83	...
83.	Institutional Support for Development and Marketing of Tribal Products/ Produce	Institutional Support for Development and Marketing of Tribal Products/ Produce	State Normal	...	...	...	...	795.00	...	795.00	...

(₹ 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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			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
84.	Indira Gandhi National Disable Pension Scheme	Indira Gandhi National Disable Pension Scheme	State Normal	8.90	23.73	32.63	...	8.90	3.60	12.50	...
85.	National Mission for Sustainable Agriculture - PKVY	National Mission for Sustainable Agriculture - PKVY	State Normal	...	...	...	...	0.84	...	0.84	...
86.	Welfare of Senior Citizen	Welfare of Senior Citizen	State Normal	11.48	...	11.48	...	...	137.08	137.08	...
87.	MSD and R Board	MSD and R Board	State Normal	98.14	...	98.14	...	90.53	...	90.53	...
88.	National Family Benefit Scheme	National Family Benefit Scheme	State Normal	...	60.26	60.26	...	...	104.20	104.20	...
89.	National Nutrition Mission	National Nutrition Mission	State Normal	...	331.21	331.21	...	...	66.24	66.24	...

(₹ 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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			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
90.	National Mission for Sustainable Agriculture (NMSA)	National Mission for Sustainable Agriculture (NMSA)	State Normal	13.89	125.00	138.89	...	11.07	83.75	94.82	...
91.	National Mission for Sustainable Agriculture - SMAF	National Mission for Sustainable Agriculture - SMAF	State Normal	...	...	...	...	4.50	40.44	44.94	...
92.	National Food Security Mission	National Food Security Mission	Normal	6.72	62.50	69.22	...	...	60.52	60.52	...
93.	National Food Security Mission - Oil Seeds	National Food Security Mission - Oil Seeds	Normal	6.95	...	6.95	...	...	...	...	...
93.	Fostering Climate Resilient upland Farming System	Fostering Climate Resilient upland Farming System	State Normal	...	...	...	...	4,324.97	...	4,324.97	...

(₹ 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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			(₹ in lakh)
				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
94.	National Oil Seeds and Oil Palm Mission	National Oil Seeds and Oil Palm Mission	State Normal	2.69	...	2.69	...	62.14	564.00	626.14	...
95.	National Mission on Agriculture Extension Technology	National Mission on Agriculture Extension Technology	State Normal	73.16	400.00	473.16	...	38.69	1,006.69	1,045.38	...
96.	Sub-Mission on Oil Seed on Planting Material	Sub-Mission on Oil Seed on Planting Material	State Normal	...	...	...	...	0.44	3.94	4.38	...
97.	Mission for Integrated Development of Horticulture	Mission for Integrated Development of Horticulture	State Normal	90.65	1,599.20	1,689.85	...	406.52	1,675.00	2,081.52	...
98.	National Bamboo Mission	National Bamboo Mission	State Normal	11.11	100.00	111.11	...	38.88	350.00	388.88	...

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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			(₹ in lakh) Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
99.	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	State Normal	366.67	3,300.00	3,666.67	...	138.89	625.00	763.89	...
101.	Development of Bamboo	Development of Bamboo	State Normal	142.56	...	142.56	...	141.53	...	141.53	...
102.	State Vety Council	State Vety Council	State Normal	16.57	...	16.57	...	30.55	...	30.55	...
103.	Poultry Dev. under NRLM	Poultry Dev. under NRLM	State Normal	...	110.14	110.14	...	...	...	...	...
104.	Sample Survey and Statistics	Sample Survey and Statistics	State normal	...	3.11	3.11	...	...	...	...	...
105.	Livestock Health and Disease Control	Livestock Health and Disease Control	State Normal	584.97	584.97	1,169.94	...	...	60.35	60.35	...
106.	Piggery Development	Piggery Development	State Normal	8.38	64.32	72.70	...	22.16	...	22.16	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(INSTITUTION-WISE AND SCHEME-WISE)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/ EAP	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			Of the Total amount released, amount sanctioned for creation of assets	
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total		
1	2	3	4	5	6	7	8	9	10	11	12	
107.	Fodder and Feed Development	Fodder and Feed Development	State Normal	...	32.40	32.40	...	...	...	...	...	...
108.	Assistance to State Pollution Control Board	Assistance to State Pollution Control Board	State Normal	161.51	...	161.51	...	148.02	...	148.02	...	...
109.	Pradhan Mantri Matsya Sampada Yojana	Pradhan Mantri Matsya Sampada Yojana	State Normal	198.35	1,351.43	1,549.78	...	120.12	885.91	1,006.03	...	...
110.	Mizoram Sericulture Co-operative Federation Ltd.	Mizoram Sericulture Co-operative Federation Ltd.	State Normal	...	...	...	...	8.00	...	8.00	...	...
111.	Van Dhan Mission	Van Dhan Mission	State Normal	30.50	15.00	45.50	...	...	...	...	...	...
112.	SERIFED	SERIFED	Normal	8.00	...	8.00	...	...	...	...	...	...
113.	Assistance to State Co-operative Union, Aizawl	Assistance to State Co-operative Union, Aizawl	State Normal	227.45	...	227.45	...	249.48	...	249.48	...	...

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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			(₹ in lakh)
				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
114.	Mizoram Co-operative Union, Lunglei	Mizoram Co-operative Union, Lunglei	State Normal	53.83	...	53.83	...	46.86	...	46.86	...
115.	Education and Training	Education and Training	State Normal	10.00	...	10.00	...	10.00	...	10.00	...
116.	Pradhan Mantri Awas Yojana (PMAY)	Pradhan Mantri Awas Yojana (PMAY)	State Normal	553.11	4,978.02	5,531.13	...	58.31	524.75	583.06	...
117.	Integrated Watershed Management Programme	Integrated Watershed Management Programme	State Normal	316.01	2,142.00	2,458.01	...	...	702.45	702.45	...
118.	National Rural Livelihood Mission	National Rural Livelihood Mission	State Normal	728.13	6,553.13	7,281.26	...	...	19.81	19.81	...
119.	MG-NREGA	MG-NREGA	State Normal	1,991.45	11,859.46	13,850.91	...	3,554.32	10,782.11	14,336.43	...
120.	Project UNNATI under NREGS	Project UNNATI under NREGS	State Normal	...	...	...	...	...	39.38	39.38	...

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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			(₹ in lakh)
				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
121.	Deen Dayal Upadhyay Gram Jyoti Yojana	Deen Dayal Upadhyay Gram Jyoti Yojana	State Normal	...	...	...	...	61.39	552.50	613.89	...
122.	State Institute of RD	State Institute of RD	State Normal	295.01	...	295.01	...	258.93	...	258.93	...
123.	SVEP under NRLM	SVEP under NRLM	State Normal	...	...	...	...	6.00	54.00	60.00	...
124.	MSK under NRLM	MSK under NRLM	State Normal	...	...	...	...	18.83	169.44	188.27	...
125.	Social Audit	Social Audit	State Normal	...	159.42	159.42	...	...	...	...	...
126.	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	State Normal	85.56	770.00	855.56	...	114.65	1,031.83	1,146.48	...
127.	Prime Minister Formalization of marcos food Processing	Prime Minister Formalization of marcos food Processing	State Normal	16.33	...	16.33	...	...	782.50	782.50	...

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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			(₹ in lakh)
				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
128.	DRDA Programme	DRDA Programme	State Normal	295.25	82.36	377.61	...	320.57	247.08	567.65	...
129.	BADP under RD	BADP under RD	State Normal	139.56	1,256.00	1,395.56	1,395.56	136.55	1,228.95	1,365.50	1,365.50
130.	Supervision SSI	Supervision SSI	State Normal	698.91	...	698.91	...	622.73	...	622.73	...
131.	Khadi and Village Industry	Promotion and Development of K.V.I.	State Normal	1,459.46	...	1,459.46	...	1,367.53	...	1,367.53	...
132.	Mizoram Tourism Development Authority	Mizoram Tourism Development Authority	State Normal	6.61	...	6.61	...	...	...	...	...
133.	NABARD RIDE - XXVI	NABARD RIDE - XXVI	State Normal	...	...	...	...	89.01	...	89.01	...
134.	Silk Samagra	Silk Samagra	State Normal	...	...	...	...	56.26	...	56.26	...
135.	State Road Fund Board	State Road Fund Board	State Normal	79.47	...	79.47	...	61.50	...	61.50	...
136.	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Pradhan Mantri Gram Sadak Yojana (PMGSY)	State Normal	3,187.25	28,664.25	31,851.50	31,534.25	825.34	7,434.05	8,259.39	8,146.00

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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			(₹ in lakh)
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
137.	Aizawl Municipal Council	Aizawl Municipal Council	State Normal (General)	2,078.15	...	2,078.15	...	1,973.01	...	1,973.01	...
138.	Tied Grants to ULB	Tied Grants to ULB	State Normal	1,020.00	...	1,020.00	...	1,020.00	...	1,020.00	...
139.	Lunglei Municipal Council	Lunglei Municipal Council	State Normal	97.18	...	97.18	...	73.40	...	73.40	...
140.	Urban Local Bodies	General Basic Grants to Urban Local Bodies	State Normal	680.00	...	680.00	...	680.00	...	680.00	...
141.	Housing for All	Housing for All	State Normal	9.87	145.56	155.43	...	21.62	7,148.40	7,170.02	...
142.	National Urban Livelihood Mission	National Urban Livelihood Mission	State Normal	...	658.20	658.20	90.92	93.30	1,544.68	1,637.98	358.50
143.	AMRUT	AMRUT	State Normal	...	...	...	...	...	48.50	48.50	...
144.	Smart City Mission	Smart City Mission	State Normal	755.56	...	755.56	...	55.55	6,800.00	6,855.55	6,800.00

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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			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	
145.	Promotion and Development of Society	Promotion and Development of Society	State Normal	110.99	...	110.99	...	107.23	...	107.23	...	...
146.	RKVY	RKVY	State Normal	179.00	1,235.00	1,414.00	...	...	1,611.00	1,611.00	...	...
147.	Socio-Economic Development Policy	Socio-Economic Development Policy	State Normal	2,924.75	...	2,924.75	...	1,391.53	...	1,391.53	...	...
148.	Direction	Direction	State Normal	427.93	10.68	438.61	...	282.18	...	282.18	...	...
149.	Administration	Administration	State Normal	4.00	...	4.00	...	4.00	...	4.00	...	...
150.	North Eastern Areas	North Eastern Areas	State Normal	236.40	...	236.40	...	...	...	...	...	...
Total				1,15,364.69	1,07,714.96	2,23,079.65	33,628.24	1,06,193.33	84,170.63	1,90,363.96	20,974.57	

(₹ in lakh)

APPENDIX IV

Details of Externally Aided Projects^(*)

Sl. No.	Aid Agency	Scheme/ Project	Total approved assistance	Amount received								Amount repaid								Balance Loan	Expenditure			Remarks
				Grant				Loan				Loan												
				2022-23	2021-22	2020-21	Total	2022-23	2021-22	2020-21	Total	2022-23	2021-22	2020-21	Total	2022-23	2021-22	2020-21	2022-23	2021-22	2020-21			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21				
1.	IFAD	Foresting Climate Resilient Upland Farming System in the North East (FOCUS)	Original: 24,004.00 Revised: 15,708.00	3,824.97	2,500.00	9,463.84	15,788.81	2,205.17	3,089.53	261.41	5,556.11	2,205.17	3,089.53	261.41	5,556.11	7,918.27	5,919.37	41,418.52	30,356.93	...				
2.	ADB	NERCCDIP Tranche-1	2,736.09	...	...	2,573.50	2,573.50	...	...	351.70	351.70	20.50	20.52	126.03	167.05	184.63	...	...	2,736.09	...				
		NERCCDIP Tranche-2	22,106.44	...	...	17,873.33	17,873.33	...	...	1,450.00	1,450.00	84.58	84.58	265.83	434.99	1,015.01	135.26	1,107.34	20,745.68	...				
		NERCCDIP Tranche-3	50,776.00	...	...	43,560.90	43,560.90	...	...	3,360.00	3,360.00	84.00	84.00	168.00	336.00	3,024.00	1,104.34	6,847.61	44,591.87	...				
3.	IBRD-World Bank	Mizoram Health System Strengthening Project (MHSSP)	23,651.20	...	...	...	...	2,724.93	1,310.53	6.00	4,041.46	3,239.70	50.12	...	3,289.82	20,361.38	2,710.59	1,162.73	6.00	...				
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	544.75	...				
Total			1,19,104.52	4,237.06	25,000.00	73,471.57	80,208.63	4,975.89	4,400.06	5,429.11	14,805.06	5,633.95	3,328.75	821.27	9,783.97	32,549.08	10,412.55	50,537.96	98,981.32	...				

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

APPENDIX V

EXPENDITURE ON SCHEMES

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2022-23				2022-23			Budget Provision 2021-22				2021-22			(₹ in lakh)
						GOI Release	Expenditure		GOI Release				GOI Release	Expenditure			
			GOI Share	State Share	Total		GOI Share	State Share		Total	GOI Share	State Share		Total	GOI Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
Implementation of National e - Vidhan Application	Implementation of National e - Vidhan Application	Normal	470.26	...	470.26	...	470.26	...	470.26	...	...	...	...	...	...	...	...
National Sample Survey	National Sample Survey	Normal	...	...	...	...	...	...	...	90.28	...	90.28	...	90.28	...	90.28	90.28
Infrastructure Facilities for Judiciary	Fast Track Special Court	Normal	390.38	11.89	402.27	...	296.30	16.89	313.19	129.53	...	129.53	...	129.47	...	...	129.47
Development of Infrastructure Facility for Judiciary	Development of Infrastructure Facility for Judiciary	Normal	1,857.00	...	1,857.00	...	500.00	...	500.00	...	...	...	...	...	...	...	...
Infrastructure Development of Minority Institutes (IDMI)	Infrastructure Development of Minority Institutes (IDMI)	Normal	...	...	...	...	...	...	...	256.65	...	256.65	...	256.65	...	...	256.65
CID SB	CID SB	Normal	...	...	...	...	...	...	...	0.75	...	0.75	...	0.75	...	...	0.75
Modernisation of Police Forces	Modernisation of Police Forces	Normal	2,536.71	360.43	2,897.14	...	2,536.70	360.43	2,897.13	254.19	4.79	258.98	300.00	254.19	4.79	...	258.98
MISTIC	MISTIC	Normal	69.56	...	69.56	...	69.56	...	69.56	...	...	...	...	...	...	...	...
Direction	Direction	Normal	612.85	...	612.85	...	612.85	...	612.85	222.80	...	222.80	...	222.80	...	...	222.80
Modernisation of Forensic Science Laboratories	Modernisation of Forensic Science Laboratories	Normal	138.00	...	138.00	...	137.98	...	137.98	...	...	...	...	...	...	...	...
Nirbhaya Fund Scheme	Nirbhaya Fund Scheme	Normal	...	...	...	118.00	3.60	...	3.60	...	...	...	...	3.60	...	...	3.60

APPENDIX V

EXPENDITURE ON SCHEMES

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2022-23				2022-23			Budget Provision 2021-22				2021-22			(₹ in lakh)
			GOI Release			Expenditure			GOI Release			Expenditure					
			GOI Share	State Share	Total	GOI Share	State Share	Total	GOI Share	State Share	Total	GOI Share	State Share	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
Narcotic Drugs and Psychotropic Substances Scheme	Narcotic Drugs and Psychotropic Substances Scheme	Normal	10.15	...	10.15	...	9.84	...	9.84	61.74	...	61.74	2.69	61.74	...	61.74	
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	2.83	...	2.83	...	2.83	...	2.83	
Strengthening of Legal Metrology	Strengthening of Legal Metrology	Normal	...	...	...	...	...	...	...	3.25	...	3.25	...	...	...	...	
Regulation of Weight and Measure	Regulation of Weight and Measure	Normal	12.50	...	12.50	...	12.50	...	12.50	100.00	...	100.00	...	100.00	...	100.00	
Rastriya Gram Swaraj Abhiyan (RGSA)	Rastriya Gram Swaraj Abhiyan (RGSA)	Normal	1,427.00	...	1,427.00	1,427.00	1,427.00	...	1,427.00	2,062.90	...	2,062.90	555.60	2,062.89	...	2,062.89	
National Programme for Mid Day Meal in Schools	National Programme for Mid Day Meal in Schools	Normal	2,389.60	1,173.10	3,562.70	2,974.36	2,389.60	1,173.10	3,562.70	1,854.29	420.37	2,274.66	892.98	1,854.29	420.37	2,274.66	
Elementary Education under Samagra	Elementary Education under Samagra	Normal	10,288.12	3,962.77	14,250.89	14,268.09	10,288.12	3,962.77	14,250.89	12,706.58	2,214.26	14,920.84	18,461.43	12,706.58	1,183.09	13,889.67	

APPENDIX V

EXPENDITURE ON SCHEMES

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2022-23			2022-23			Budget Provision 2021-22			2021-22			(₹ in lakh)	
					Total	GOI Release	Expenditure		Total	GOI Release	Expenditure					
			GOI Share	State Share			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
Grants for Secondary Education under Samagra	Grants for Secondary Education under Samagra	Normal	7,491.92	1,092.83	8,584.75	...	7,491.92	1,092.83	8,584.75	3,565.42	1,660.26	5,225.68	...	3,565.42	947.52	4,512.94
Grants for Teacher's Education under Samagra	Grants for Teacher's Education under Samagra	Normal	2,861.01	853.58	3,714.59	...	2,970.19	726.04	3,696.23	1,109.04	630.84	1,739.88	...	1,030.18	630.84	1,661.02
Appointment of Modern Indian Language Technology	Appointment of Modern Indian Language Technology	Normal	...	...	...	...	...	...	...	405.17	...	405.17	...	405.17	...	405.17
Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	RUSA	Normal	...	...	...	...	...	...	...	1,268.32	113.59	1,381.91	...	1,268.32	113.59	1,381.91
Post-Matric Scholarship for ST Students	Post-Matric Scholarship for ST Students	Normal	4,048.10	449.79	4,497.89	2,590.31	4,048.10	449.79	4,497.89	3,596.03	268.54	3,864.57	2,483.78	3,596.03	268.54	3,864.57
Pre-Matric Scholarship for ST Students	Pre-Matric Scholarship for ST Students	Normal	657.47	73.05	730.52	...	657.47	73.05	730.52	...	...	...	2,048.33	...	...	...
National Service Scheme (Cell)	National Service Scheme	Normal	...	...	...	...	...	...	...	46.84	...	46.84	33.61	46.84	...	46.84
Establishment of MIMER	Establishment of MIMER	Normal	1,150.00	...	1,150.00	...	1,150.00	...	1,150.00	2,300.00	...	2,300.00	...	2,300.00	...	2,300.00
Pradhan Mantrijan Vikas Karyakram (PMJKV)	Pradhan Mantrijan Vikas Karyakram (PMJKV)	Normal	311.85	34.65	346.50	...	311.85	...	311.85	8,410.72	2,081.15	10,491.87	5,841.39	8,410.72	2,081.15	10,491.87

APPENDIX V

EXPENDITURE ON SCHEMES

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2022-23				2022-23				Budget Provision 2021-22				2021-22				(₹ in lakh)
			Expenditure			GOI Release	Expenditure			GOI Release	Expenditure			GOI Release	Expenditure				
			GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17			
State Ayush Society	State Ayush Society (Dir)	Normal	287.06	...	287.06	117.27	287.06	...	287.06	484.51	52.21	536.72	259.08	484.51	52.21	536.72			
NEA	NEA	Normal	537.33	...	537.33	...	537.33	...	537.33	...	...	...	...	...	...	...			
Construction of State Resource Centre for HIV/AIDS	Construction of State Resource Centre for HIV/AIDS	Normal	10.00	...	10.00	...	10.00	...	10.00	...	...	...	...	...	...	...			
GNM School, Kolasib	GNM School, Kolasib	Normal	9.26	...	9.26	...	9.26	...	9.26	5.00	...	5.00	...	5.00	...	5.00			
ANM School, Lawngtlai	ANM School, Lawngtlai	Normal	...	...	...	...	...	...	...	1.00	...	1.00	...	1.00	...	1.00			
ANM School, Mamit	ANM School, Mamit	Normal	1.12	...	1.12	...	1.12	...	1.12	21.73	...	21.73	...	21.73	...	21.73			
ANM School, Aizawl	ANM School, Aizawl	Normal	1.10	...	1.10	...	1.10	...	1.10	21.75	...	21.75	...	21.75	...	21.75			
National Rural Health Mission	National Rural Health Mission	Normal	13,556.67	...	13,556.67	...	13,556.67	...	13,556.67	9,391.00	1,330.54	10,721.54	13,591.73	9,391.00	1,330.54	10,721.54			
PM-ABHIM	PM-ABHIM	Normal	170.00	...	170.00	142.00	170.00	...	170.00	...	...	...	...	...	...	...			
CSR under PFC Ltd	CSR under PFC Ltd	Normal	474.14	101.60	575.74	...	474.14	101.60	575.74	...	...	...	...	...	...	...			
Strengthening of State Drug Regulatory System	Strengthening of State Drug Regulatory System	Normal	...	...	...	...	...	...	...	50.00	...	50.00	...	50.00	...	50.00			
TCCC	TCCC	Normal	...	...	...	...	...	...	...	162.27	...	162.27	...	162.27	...	162.27			
Management of Control of Diseases	Management of Control of Diseases	Normal	...	...	...	...	...	...	...	2,160.46	...	2,160.46	...	2,160.47	...	2,160.47			
Training of ANM	Training of ANM	Normal	39.03	...	39.03	...	39.03	...	39.03	36.79	...	36.79	...	36.79	...	36.79			

APPENDIX V

EXPENDITURE ON SCHEMES

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2022-23				2022-23				Budget Provision 2021-22				2021-22				(₹ in lakh)
						GOI Release	Expenditure						GOI Release	Expenditure					
			GOI Share	State Share	Total		GOI Share	State Share	Total	GOI Share	State Share	Total		GOI Share	State Share	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17			
Training of MPW	Training of MPW	Normal	54.01	...	54.01	...	54.01	...	54.01	38.35	...	38.35	...	38.35	...	38.35			
Family Welfare Programme	Maintenance of Sub-Centre	Normal	1,159.54	...	1,159.54	...	1,159.54	...	1,159.54	1,755.18	...	1,755.18	595.83	1,755.18	...	1,755.18			
Admn.	Admn.	Normal	113.66	...	113.66	...	113.66	...	113.66	122.06	...	122.06	...	122.06	...	122.06			
Family Welfare Programme	Urban Family Welfare Centres	Normal	...	...	...	...	...	...	...	7.49	...	7.49	7.48	7.49	...	7.49			
National Rural Drinking Water Programme (NRDWP)	National Rural Drinking Water Programme (NRDWP)	Normal	...	...	...	...	...	...	...	10,097.17	3,250.87	13,348.04	7,597.16	10,097.16	3,250.87	13,348.03			
Augmentation of Greater Mamit WSS	Augmentation of Greater Mamit WSS	Normal	10.00	...	10.00	...	10.00	...	10.00	...	...	...	...	...	...	...			
Augmentation of N. Vanlalphai	Augmentation of N. Vanlalphai	Normal	10.00	...	10.00	...	10.00	...	10.00	...	...	...	...	...	...	...			
Grants for State Government and Swachh Bharat Mission	Swachh Bharat Mission	Normal	1,166.53	179.92	1,346.45	1,346.45	1,166.53	179.92	1,346.45	2,577.74	308.58	2,886.32	2,267.87	2,577.73	308.58	2,886.31			
Construction of Multi Facility Centre Lianchhiari Run	Construction of Multi Facility Centre Lianchhiari Run	Normal	198.53	...	198.53	...	198.54	...	198.54	295.47	...	295.47	337.68	295.47	...	295.47			
Construction of students Hostel at Aizawl (CADC)	Construction of students Hostel at Aizawl (CADC)	Normal	305.10	...	305.10	...	305.10	...	305.10	...	...	...	...	...	...	...			
Rashtriya Krishi Vikash Yojana (RKVY)	Rashtriya Krishi Vikash Yojana (RKVY)	Normal	...	...	...	...	...	...	...	1,611.00	...	1,611.00	16,11.00	1,611.00	...	1,611.00			

APPENDIX V

EXPENDITURE ON SCHEMES

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2022-23				2022-23				Budget Provision 2021-22				2021-22				(₹ in lakh)
			GOI Release			Expenditure			GOI Release	Expenditure			GOI Release	Expenditure					
			GOI Share	State Share	Total	GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	10.92		
Employment Exchange	Employment Exchange	Normal	55.22	...	55.22		55.22	...	55.22	10.92	...	10.92	...	10.92	...	...	10.92		
Skill Development Programme	Skill Development Programme	Normal	216.61	...	216.61	846.50	216.61	...	216.61	...	...	...	...	...	...	...	...		
Labour Welfare e-Shram	Labour Welfare e-Shram	Normal	10.00	...	10.00		10.00	...	10.00	...	...	...	...	...	...	...	...		
ICDS	ICDS	Normal	6,013.25	963.67	6,976.92	...	5,983.22	963.67	6,946.89	4,677.51	336.43	5,013.94	...	4,625.17	336.43	4,961.60	...		
Integrated Child Protection Scheme (ICPS)	Integrated Child Protection Scheme (ICPS)	Normal	1,868.04	175.68	2,043.72	...	1,868.04	175.68	2,043.72	2,231.29	137.44	2,368.73	1,957.58	2,231.28	137.44	2,368.72	...		
State Resource Centre for the Empowerment of Women	State Resource Centre for the Empowerment of Women	Normal	276.78	30.75	307.53	...	276.78	30.75	307.53	...	...	...	...	...	...	...	...		
Ujjwal Scheme	Ujjwal Scheme	Normal	27.30	3.41	30.71	145.26	27.30	3.41	30.71	...	...	...	...	...	...	...	...		
Maternity Benefit Programme	Maternity Benefit Programme	Normal	186.72	47.42	234.14	...	186.72	47.42	234.14	389.67	40.69	430.36	...	388.97	40.69	429.66	...		
Welfare of Senior Citizens	Welfare of Senior Citizens	Normal	...	...	...	...	...	...	...	137.08	...	137.08	...	137.08	...	137.08	...		
Vocational Training Centre	Vocational Training Centre	Normal	...	...	...	...	...	...	...	150.00	...	150.00	...	150.00	...	150.00	...		
Training of ICDS	Training of ICDS	Normal	...	...	...	...	...	...	...	29.04	3.22	32.26	...	29.04	3.22	32.26	...		
De-Addiction Centre	De-Addiction Centre	Normal	562.66	112.36	675.02	...	562.66	112.35	675.01	183.01	...	183.01	...	183.01	...	183.01	...		
Scheme under Article 275 (1) of the Constitution	Scheme under Article 275 (1) of the Constitution	Normal	3,781.72	...	3,781.72	...	3,781.72	...	3,781.72	949.00	...	949.00	2,971.54	1,099.00	...	1,099.00	...		

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EXPENDITURE ON SCHEMES

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2022-23				2022-23				Budget Provision 2021-22				2021-22			
			GOI Release				Expenditure				GOI Release				Expenditure			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
TRI	TRI	Normal	...	...	...	...	...	...	...	857.65	...	857.65	...	857.65	...	857.65		
Swadhar Greh	Swadhar Greh	Normal	137.70	15.30	153.00	276.78	137.70	15.30	153.00	...	...	...	...	...	...	...		
Indira Gandhi National Old Age Pension Scheme (IGNOPS)	Indira Gandhi National Old Age Pension Scheme (IGNOPS)	Normal	1,149.11	...	1,149.11	929.77	1,149.11	...	1,149.11	232.66	...	232.66	489.38	232.65	...	232.65		
Indira Gandhi National Widow Pension Scheme under (IGNWPS) (NSAP)	IGNWPS	Normal	93.75	...	93.75	76.43	93.75	...	93.75	17.32	...	17.32	17.84	17.32	...	17.32		
IGNDPS	IGNDPS	Normal	23.73	...	23.73	20.13	23.73	...	23.73	3.60	...	3.60	7.42	3.60	...	3.60		
National Family Benefit Scheme under (NSAP)	National Family Benefit Scheme under (NSAP)	Normal	60.26	...	60.26	40.57	60.26	...	60.26	104.20	...	104.20	...	104.20	...	104.20		
National Nutrition Mission	National Nutrition Mission	Normal	753.48	...	753.48	...	753.44	...	753.44	225.20	...	225.20	...	225.20	...	225.20		
Construction of Anganwadi Centre	Construction of Anganwadi Centre	Normal	...	...	...	...	...	...	...	13.28	1.48	14.76	5,931.57	13.28	1.48	14.76		
Construction of Working Women Hostel	Construction of Working Women Hostel	Normal	40.88	...	40.88	...	40.88	...	40.88	...	...	...	...	...	...	...		
SCA to TSS	SCA to TSS	Normal	1,222.80	...	1,222.80	...	1,222.80	...	1,222.80	1,482.75	...	1,482.75	...	1,482.75	...	1,482.75		

(₹ in lakh)

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EXPENDITURE ON SCHEMES

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2022-23				2022-23			Budget Provision 2021-22				2021-22			(₹ in lakh
			GOI Release			Expenditure			GOI Release			Expenditure					
			GOI Share	State Share	Total	GOI Share	State Share	Total	GOI Share	State Share	Total	GOI Share	State Share	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
Institutional Support for Dev. and Marketing of Tribal Products/ Produce	Institutional Support for Dev. and Marketing of Tribal Products/ Produce	Normal	...	...	...	...	...	...	...	795.00	...	795.00	60.52	795.00	...	795.00	
Mitigation of Landslide and Restoration works	Mitigation of Landslide and Restoration works	Normal	...	...	...	...	...	...	...	329.94	344.03	673.97	...	329.94	344.03	673.97	
State Disaster Mitigation Fund	State Disaster Mitigation Fund	Normal	...	940.00	940.00	1,430.00	940.00	...	940.00	...	...	...	...	...	...	...	
National Mission for Sustainable Agriculture (NMSA)	National Mission for Sustainable Agriculture (NMSA)	Normal	125.01	13.89	138.90	...	125.00	13.89	138.89	124.19	14.65	138.84	...	124.19	16.41	140.60	
National Food Security Mission	National Food Security Mission	Normal	...	...	...	671.00	...	...	...	60.52	...	60.52	60.52	60.52	...	60.52	
National Mission on Oil Seeds and Oil Palm Mission	National Mission on Oil Seeds and Oil Palm Mission	Normal	...	...	...	...	...	...	...	564.00	62.15	626.15	662.70	564.00	62.14	626.14	
RKVY	RKVY	Normal	1,235.00	179.00	1,414.00	3,057.20	1,235.00	179.00	1,414.00	...	...	...	...	...	...	...	

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EXPENDITURE ON SCHEMES

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2022-23			2022-23			Budget Provision 2021-22			2021-22			(₹ in lakh)	
			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 Mission on Agricultural Extension and Technology (NMAET)	National Mission on Agricultural Extension and Technology (NMAET)	Normal	400.01	73.17	473.18	...	400.00	73.17	473.17	1,006.69	38.69	1,045.38	359.63	1,006.69	38.69	1,045.38
National e-Governance Plan Agriculture (NeGPA)	National e-Governance Plan Agriculture (NeGPA)	Normal	...	...	...	...	...	...	...	...	...	...	30.58	...	...	...
Pradhan Mantri Krishi Sanchayee Yojana (PMKSY)	Pradhan Mantri Krishi Sanchayee Yojana (PMKSY)	Normal	3,300.00	366.67	3,666.67	694.93	3,300.00	366.67	3,666.67	1,510.92	259.01	1,769.93	3,682.00	1,510.92	259.01	1,769.93
Tribal Sub-Scheme	Tribal Sub-Scheme	Normal	...	...	...	...	...	...	...	...	...	...	1,347.48	...	...	...
Sub Mission on Seed Plantry Material	Sub Mission on Seed Plantry Material	Normal	...	...	...	...	...	...	...	3.94	0.44	4.38	...	3.94	0.44	4.38
MIDH	MIDH	Normal	1,599.20	90.65	1,689.85	1,699.20	1,599.20	90.65	1,689.85	1,675.00	406.52	2,081.52	675.00	1,675.00	406.52	2,081.52
National Bamboo Mission	National Bamboo Mission	Normal	100.00	11.11	111.11	...	100.00	11.11	111.11	350.00	38.88	388.88	522.13	350.00	38.88	388.88
Livestock Health and Disease Control	Control of Animal Disease	Normal	584.97	71.52	656.49	...	584.97	71.52	656.49	60.35	...	60.35	143.53	60.35	...	60.35
Piggery Development	Piggery Development	Normal	64.32	...	64.32	...	64.32	...	64.32	...	...	...	...	...	...	...
Poultry Development	Poultry Development	Normal	114.59	...	114.59	...	114.58	...	114.58	...	...	...	...	...	...	...

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EXPENDITURE ON SCHEMES

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2022-23				2022-23				Budget Provision 2021-22				2021-22				(₹ in lakh)
			Expenditure			GOI Release	Expenditure			GOI Release	Expenditure			GOI Release	Expenditure				
			GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	...		
Fodder and Feed Development	Fodder and Feed Development	Normal	32.40	...	32.40	...	32.40	...	32.40	...	...	...	...	...	...	...	...		
Sample Survey and Statistics	Sample Survey and Statistics	Normal	90.00	3.34	93.34	...	63.11	3.34	66.45	140.52	14.44	154.96	...	136.50	14.44	150.94	...		
PMMSY	PMMSY	Normal	1,351.43	198.35	1,549.78	694.93	1,351.43	198.35	1,549.78	885.91	120.12	1,006.03	1,567.01	885.91	120.12	1,006.03	...		
Intensification of Forest Water Management	Intensification of Forest Water Management	Normal	30.87	13.13	44.00	...	30.87	13.13	44.00	87.19	...	87.19	87.19	87.19	...	87.19	...		
Green India Mission	Green India Mission	Normal	3,626.99	403.00	4,029.99	3,627.00	3,627.00	403.00	4,030.00	2,985.80	365.04	3,350.84	3,499.68	2,985.80	365.05	3,350.85	...		
National Afforestation Programme	National Afforestation Programme	Normal	...	...		...	...	...	...	513.88	57.10	570.98	87.19	513.88	57.10	570.98	...		
Conservation of Natural Resources and Eco-systems	Conservation of Natural Resources and Eco-systems	Normal	411.18	46.32	457.50	39.47	411.19	46.32	457.51	277.70	30.92	308.62	...	277.70	30.92	308.62	...		
Integrated Development of Wild Life Habitats	Integrated Development of Wild Life Habitats	Normal	190.20	21.10	211.30	190.20	190.20	21.09	211.29	198.97	22.11	221.08	198.97	198.97	22.11	221.08	...		
Dampa Tiger Reserve	Dampa Tiger Reserve	Normal	93.53	...	93.53	78.75	93.54	...	93.54	...	...	...	...	...	...	...	...		
Dampa Tiger	Project Tiger	Normal	...	...	...	...	...	...	...	280.59	37.04	317.63	374.13	280.59	37.04	317.63	...		
PMAY	PMAY	Normal	4,978.03	553.11	5,531.14	2,176.10	4,978.02	553.11	5,531.13	524.75	58.31	583.06	214.14	524.75	58.31	583.06	...		
Van Dhan Mission	Van Dhan Mission	Normal	15.00	...	15.00	...	15.00	...	15.00	...	...	...	...	...	...	...	...		
State Authority	State Authority	Normal	...	...	...	...	...	...	...	1,764.83	...	1,764.83	...	1,764.83	...	1,764.83	...		

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EXPENDITURE ON SCHEMES

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2022-23				2022-23			Budget Provision 2021-22				2021-22			(₹ in lakh)
			GOI Release			Expenditure			GOI Release			Expenditure					
			GOI Share	State Share	Total	GOI Share	State Share	Total	GOI Share	State Share	Total	GOI Share	State Share	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
Integrated Watershed Management Programme	Integrated Watershed Management Programme	Normal	2,142.00	...	2,142.00	2,142.00	2,142.00	...	2,142.00	702.45	...	702.45	716.45	702.45	...	702.45	
National Rural Livelihood Mission	National Rural Livelihood Mission	Normal	6,553.13	...	6,553.13	4,178.96	6,553.13	...	6,553.13	19.81	...	19.81	2,940.94	19.81	...	19.81	
MG-NREGA	MG-NREGA	Normal	12,018.88	1,991.45	14,010.33	12,002.29	11,859.46	1,991.45	13,850.91	10,782.12	3,554.32	14,336.44	8,825.66	10,782.11	3,554.32	14,336.43	
SVEP under NRLM	SVEP under NRLM	Normal	...	...	...	...	...	...	...	54.00	6.00	60.00	...	54.00	6.00	60.00	
MKSP under NRLM	MKSP under NRLM	Normal	...	...	...	...	...	...	...	169.44	18.83	188.27	...	169.44	18.83	188.27	
Deen Dayal Upadhyaya Gram Jyoti Yojana	Deen Dayal Upadhyaya Gram Jyoti Yojana	Normal	...	...	...	...	...	...	...	552.50	61.39	613.89	...	552.50	61.39	613.89	
Project UNNATI under NREGS	Project UNNATI under NREGS	Normal	...	...	...	...	...	...	...	39.38	...	39.38	...	39.38	...	39.38	
DRDA Programme	DRDA Programme	Normal	82.36	...	82.36	...	82.36	...	82.36	247.08	27.46	274.54	...	247.08	27.46	274.54	
Constn. of Mini Sports Complex at Aibawk	Constn. of Mini Sports Complex at Aibawk	Normal	...	...	...	...	...	...	...	216.00	...	216.00	...	216.00	...	216.00	
Shyama Prasad Mukherjee Rurban Mission	Shyama Prasad Mukherjee Rurban Mission	Normal	770.00	85.56	855.56	770.00	770.00	85.56	855.56	1,031.83	114.65	1,146.48	358.18	1,031.83	114.65	1,146.48	
Border Management (Home BADP)	BADP	Normal	1,256.00	139.56	1,395.56	1,256.00	1,256.00	139.56	1,395.56	1,262.75	136.55	1,399.30	...	1,262.74	136.55	1,399.29	

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2022-23				2022-23				Budget Provision 2021-22				2021-22			
						GOI Release	Expenditure			GOI Release	Expenditure			GOI Release	Expenditure			
			GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
Renovation and Modernisation of Tuipang Lui SHP	Renovation and Modernisation of Tuipang Lui SHP	Normal	...	...	...	...	...	...	...	61.15	75.00	136.15	...	61.15	75.00	136.15		
Renovation and Modernisation of Maicham I SHP	Renovation and Modernisation of Maicham I SHP	Normal	...	...	...	...	...	...	...	80.00	80.00	160.00	...	80.00	80.00	160.00		
DDGJY (REDB)	DDGJY (REDB)	Normal	390.50	...	390.50	...	390.50	...	390.50	...	...	...	...	...	...	...		
Special Infrastructure Dev. Scheme	Special Infrastructure Dev. Scheme	Normal	...	...	...	...	...	...	...	2,309.93	...	2,309.93	4,785.21	2,309.93	...	2,309.93		
Management of State Wise Vehicle Tracking (N.F.)	Management of State Wise Vehicle Tracking (N.F.)	Normal	...	...	...	...	...	...	...	549.60	61.07	610.67	...	549.60	61.07	610.67		
Pradhan Mantri Grami Sadak Yojana (PMGS Y)	Pradhan Mantri Grami Sadak Yojana (PMGS Y)	Normal	28,664.25	3,187.25	31,851.50	58,419.50	28,664.25	3,187.25	31,851.50	7,434.05	825.34	8,259.39	7,434.05	...	825.34	825.34		
NESIDS	NESIDS	Normal	10.00	...	10.00	...	10.00	...	10.00	...	...	...	...	...	...	...		
Tourism Dev. Project	Tourism Dev. Project	Normal	346.00	...	346.00	...	346.00	...	346.00	...	...	...	...	...	...	...		
Prime Minister Formalization of Macro Food Processing (PMF ME)	Prime Minister Formalization of Macro Food Processing (PMF ME)	Normal	...	...	...	...	...	...	...	782.60	...	782.60	...	782.60	...	782.60		
Silk Samagra	Silk Samagra	Normal	...	...	...	...	...	...	...	...	56.26	56.26	...	...	56.26	56.26		

(₹ in lakh)

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2022-23				2022-23 Expenditure				Budget Provision 2021-22			2021-22 Expenditure			(₹ in lakh)
			GOI Release		Total		GOI Release		Total		GOI Release		Total				
			GOI Share	State Share	GOI Share	State Share	GOI Share	State Share	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	
Improvement and Upgradation of Facilities at Lengpui Airport	Improvement and Upgradation of Different Facilities at Lengpui Airport	Normal	...	...	...	...	...	...	...	783.60	...	783.60		783.60	...	783.60	
Implementation and Upgradation of Lawngtlai to Tuipui Ferry Road under NESIDS	Implementation and Upgradation of Lawngtlai to Tuipui Ferry Road under NESIDS	Normal	...	...	...	...	...	...	...	1,645.58	...	1,645.58		1,645.58	...	1,645.58	
Grants for Infrastructure facilities for Judiciary	Construction of Judiciary Buildings	Normal	111.40	157.76	269.16	...	111.40	157.76	269.16	1,670.92	98.49	1,769.41	950.00	1,670.92	98.49	1,769.41	
Construction of Road under CRIF	Construction of Road under CRIF	Normal	...	...	...	1,096.00	1,000.00	...	1,000.00	2,206.00	...	2,206.00	...	2,206.00	...	2,206.00	
Construction of Buildings	Construction of Buildings	Normal	...	...	...	...	...	...	...	177.87	...	177.87	...	177.87	...	177.87	
Construction of Marker Buildings at Vairengte, Mizoram	Construction of Marker Buildings at Vairengte, Mizoram	Normal	...	...	...	...	...	...	...	98.93	...	98.93	...	98.93	...	98.93	
Construction of Hnahthial Haulawng via Zopui Road	Construction of Hnahthial Haulawng via Zopui Road	Normal	264.09	...	264.09	...	264.09	...	264.09	...	...	...	...	...	...	...	

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2022-23				2022-23				Budget Provision 2021-22				2021-22				(₹ in lakh)
			GOI Release			Expenditure			GOI Release	Expenditure			GOI Release	Expenditure					
			GOI Share	State Share	Total	GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17			
Setting up of Polytechnic, Serchhip	Setting up of Polytechnic, Serchhip	Normal	...	...	...	...	...	...	...	100.00	..	100.00	...	100.00	...	100.00			
Improvement of Zoram Medical College	Improvement of Zoram Medical College	Normal	...	...	...	...	...	...	...	800.00	...	800.00	...	800.00	...	800.00			
Housing for all	Housing for all	Normal	145.57	...	145.57	15,955.23	145.56	...	145.56	9,399.60	21.63	9,421.23	...	7,148.40	21.62	7,170.02			
National Urban Livelihood Mission	National Urban Livelihood Mission	Normal	658.21	73.13	731.34	1,000.00	658.20	73.13	731.33	1,544.68	200.35	1,745.03	2,114.13	1,544.68	200.33	1,745.01			
AMRUT	AMRUT	Normal	...	...	...	...	...	...	...	288.50	...	288.50	240.00	288.50	...	288.50			
Smart City Mission	Smart City Mission	Normal	...	755.56	755.56	...	...	755.56	755.56	6,800.00	55.55	6,855.55	6,848.50	6,800.00	55.55	6,855.55			
NERUP	NERUP	Normal	...	...	...	...	825.97	...	825.97	...	...	...	...	...	...	...			
Solid Waste Management	Solid Waste Management	Normal	...	...	...	...	...	...	...	168.20	48.39	216.59	...	168.20	48.39	216.59			
Multi Level Car Parking	Multi Level Car Parking	Normal	...	...	...	...	...	...	...	194.00	...	194.00	...	194.00	...	194.00			
Rationalisation of Minor Irrigation Statistics	Rationalisation of Minor Irrigation Statistics	Normal	20.10	...	20.10	5.73	20.10	...	20.10	12.38	...	12.38	84.15	12.38	...	12.38			
River Diversion	River Diversion	Normal	84.15	47.69	131.84	...	84.15	47.69	131.84	382.00	...	382.00	...	382.00	...	382.00			
National Land Record Modernisation Programme (NLRMP)	National Land Record Modernisation Programme (NLRMP)	Normal	...	...	...	...	...	...	...	...	1,030.54	1,030.54	...	...	1,029.68	1,029.68			
Total			1,43,506.15	19,064.52	1,62,590.67	1,36,510.41	1,44,717.08	17,967.31	1,62,684.39	1,44,802.21	21,076.41	1,65,878.62	1,19,770.80	1,36,017.18	19,453.49	1,55,470.67			

APPENDIX V

EXPENDITURE ON SCHEMES B. STATE SCHEMES

(₹ in lakh)

	N/TSP/SCSP	State	Budget Allocation			Expenditure		
State Scheme	<Normal, Tribal sub-plan or Scheduled caste sub- plan>		2022-23	2021-22	2020-21	2022-23	2021-22	2020-21
1	2	3	4	5	6	7	8	9
Survey and Settlement Operation	State	...	921.91	871.03	894.04	923.70	871.15	886.80
Maintenance of Land Records	State	...	823.27	1,030.54	1,004.79	833.66	1,029.68	1,005.12
State Training Programme	State	...	48.05	4.95	3.93	47.80	4.94	3.91
MLA Local Area Development Schemes	State	...	6,000.00	6,000.00	5,400.00	6,000.00	6,000.00	5,400.00
Science and Technology	State	...	247.57	241.43	265.78	247.61	241.41	258.95
Mizoram Science Centre	State	...	142.07	132.64	123.16	142.07	132.64	123.16
Formulation (Niti Aayog)	State	...	433.05	...	445.34	433.05	...	444.81
Evaluation and Monitoring	State	...	230.08	195.95	197.75	230.07	195.92	191.24
District Planning Machinery	State	...	44.28	39.02	36.57	44.28	39.02	36.57
Pilot Project	State	...	658.30	644.95	649.47	658.26	644.95	649.47
National Sample Survey	State	...	194.67	146.34	130.65	190.67	146.33	130.66
Transport Commissionerate	State	...	1,243.22	1,180.11	1,170.76	1,120.73	1,024.71	1,170.75
State Consumer Welfare Fund	State	...	2.77	182.77	2.70	2.77	182.77	2.70
State Food Commission	State	...	15.40	14.90	17.39	13.40	14.90	17.39
Regulation of Weight and Measures	State	...	483.64	442.80	449.25	483.63	442.79	449.22
Grants to Village Councils (MFC)	State	...	285.35	286.39	336.63	285.35	286.39	336.62
Urban Housing Development	State	...	76.16	82.51	72.47	76.14	82.49	72.45
Rural Housing and Development	State	...	1.00	1.00	0.75	1.00	1.00	0.75
Government Primary Schools	State	...	24,219.36	22,378.77	22,706.93	24,219.36	22,378.78	22,866.96
Government Middle Schools	State	...	31,334.93	28,541.16	29,895.06	30,674.05	28,541.17	29,904.73

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		
			2022-23	2021-22	2020-21	2022-23	2021-22	2020-21
1	2	3	4	5	6	7	8	9
Assistance to Non-Govt. Middle Schools	State	...	4,032.24	3,941.21	3,539.19	4,032.24	3,941.21	4,060.89
Government Elementary Schools	State	...	...	450.74	22.41	...	450.74	22.41
Government Elementary Mid-Day Meal	State	...	...	...	378.27	...	...	378.27
Elementary Education under Samagra	State	...	...	2,214.26	2,585.64	...	1,183.09	2,585.64
SCERT	State	...	569.90	606.03	606.70	569.90	605.16	606.30
Science Promotion	State	...	164.44	140.94	124.01	163.72	140.93	123.80
Inspection	State	...	1,214.47	1,140.98	1,225.52	1,214.47	1,140.99	1,225.68
Teacher Welfare Scheme	State	...	1.00	1.00	0.90	1.00	1.00	0.90
District Institute of Educational Training (DIET)	State	...	159.68	196.77	159.31	159.65	196.30	159.06
Government High Schools	State	...	15,975.17	14,297.69	15,440.40	15,975.17	14,772.06	15,450.15
Govt. Higher Secondary Schools	State	...	6,647.43	5,834.87	5,686.74	6,647.43	5,835.73	5,686.71
Assistance to Non-Govt. High Schools	State	...	9,378.56	8,500.95	8,664.33	9,388.56	8,500.95	8,649.92
Assistance to Non-Govt. Higher Secondary Schools	State	...	4,139.84	3,711.60	3,614.16	4,139.84	4,008.91	3,613.22
Vocationalisation of Secondary Schools	State	...	60.80	45.10	51.41	59.63	45.09	51.40

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		
			2022-23	2021-22	2020-21	2022-23	2021-22	2020-21
1	2	3	4	5	6	7	8	9
Secondary Education under Samagra	State	...	...	1,660.26	134.40	...	947.52	134.40
Rural Functioning Literacy Programme	State	...	70.00	5.82	25.89	70.00	5.82	25.89
Promotion and MIL	State	...	7.10	3.01	10.45	7.10	3.01	9.04
Appointment of MIL Teachers	State	...	7,923.92	6,794.69	7,590.97	7,923.92	7,645.68	7,590.98
Mizoram Institute of Comprehensive Education	State	...	439.98	391.05	457.80	439.19	391.05	457.79
Statistical and Educational Survey	State	...	2.46	3.83	45.53	2.46	19.33	45.32
Mizoram Board of School Education	State	...	883.04	832.12	809.57	883.04	832.12	809.57
Physical Education	State	...	71.23	139.93	219.07	71.23	184.36	210.83
Sainik School, Chhingehhip	State	...	100.00	...	228.10	100.00	...	228.10
Re-construction of School Buildings	State	...	...	2,577.00	500.00	...	2,577.00	500.00
Government Special Model Schools	State	...	...	65.64	61.63	...	65.64	61.68
Government College	State	...	16,421.26	15,348.31	14,244.29	16,417.56	15,195.59	15,156.90
College of Teachers Education	State	...	294.22	265.54	271.41	299.21	297.38	277.58
Government Zirtiri Residential Science College	State	...	1,460.37	1,334.03	1,310.86	1,460.37	1,332.08	1,165.12
Establishment of Collegiate Hostel	State	...	36.08	43.65	41.25	34.42	43.64	39.11
Assistance to Deficit, Private Other Colleges	State	...	31.53	31.99	22.24	31.53	31.99	30.79
Mizoram Scholarship	State	...	310.37	295.04	330.14	310.32	295.66	331.69

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		
			2022-23	2021-22	2020-21	2022-23	2021-22	2020-21	2022-23
1	2	3	4	5	6	7	8	9	
Mizoram Hindi Training Institute	State	...		212.05	207.34		217.37	212.59	
Women Polytechnic, Aizawl	State	...	720.82	641.74	631.88	720.81	641.70	633.03	
Mizoram Polytechnic, Lunglei	State	...	646.30	593.15	483.66	646.24	596.63	585.56	
Mizoram State Council for Teacher Education	State	...	2.00	2.00	1.50	2.00	2.00	1.50	
National Service Scheme	State	...	65.68	13.31	12.44	65.85	13.29	12.43	
Mizoram Hindi Prachar Sabha	State	...	14.34	33.45	32.42	14.34	33.45	32.42	
Mizoram Olympic Association	State	...	47.00	7.00	6.30	47.00	7.00	6.30	
Sports Council	State	...	1,330.53	1,054.98	966.23	1,330.53	1,054.97	966.22	
Museum and Art Gallery	State	...	100.64	107.05	104.73	100.57	107.73	107.13	
Institute of Music and Fine Arts	State	...	107.04	106.99	107.89	108.97	107.02	114.57	
Sports and Games	State	...	144.84	227.81	351.73	144.84	227.81	351.72	
Improvement of Vanapa Hall	State	...	23.63	16.75	21.76	23.63	17.34	21.76	
Tribal Research Institute	State	...	98.63	90.38	86.66	98.57	90.37	86.58	
Archaeology	State	...	19.24	0.50	20.77	19.30	0.50	20.77	
Medical Store Depots	State	...	159.64	146.63	137.77	159.64	146.63	137.77	
School Health Scheme	State	...	70.56	61.25	53.93	70.56	61.25	53.93	
Hospital and Dispensaries	State	...	12,520.72	14,822.84	11,901.12	12,520.72	14,323.06	11,901.12	
Pharmacy and Nursing Council	State	...	22.74	22.40	20.15	22.74	22.40	20.15	
Referral Hospital	State	...	695.43	640.52	706.00	695.43	640.52	706.00	
Cobalt Therapy Unit	State	...	166.23	102.13	95.59	169.23	102.13	95.59	

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		
			2022-23	2021-22	2020-21	2022-23	2021-22	2020-21
1	2	3	4	5	6	7	8	9
Combation and Management of COVID-19		...	129.40	...	...	129.40	...	...
Drug Control Programme	State	...	211.16	211.46	205.69	211.16	211.46	205.69
Cancer Research and Treatment Programme	State	...	602.13	567.19	518.12	602.13	567.19	518.12
National Mental Health Programme	State	...	86.30	80.69	66.87	86.30	80.69	66.87
Subsidiary Health Centre	State	...	4,681.54	4,421.51	4,315.25	4,681.54	4,421.51	4,315.25
Primary Health Centre	State	...	8,845.10	8,847.24	7,575.25	8,846.10	8,847.24	7,575.25
Medical Education	State	...	100.75	195.54	73.96	100.75	195.54	73.96
Establishment of Mizoram Institute of Medical Education and Research	State	...	...	5,021.63	4,170.14	...	5,021.63	4,170.14
College of Nursing	State	...	271.69	254.36	235.62	271.69	254.36	235.62
National Leprosy Control Programme	State	...	474.17	503.89	566.74	474.17	503.89	566.74
National Programme for Control of Blindness	State	...	241.83	271.85	257.89	241.83	271.85	257.89
National TB Control Programme	State	...	590.04	564.06	564.55	590.04	564.06	564.55
Control of Epidemic	State	...	525.14	3,562.79	1,980.38	525.14	3,562.79	1,980.38
Expanded Programme on Immunisation	State	...	34.92	35.53	35.49	34.92	35.53	35.48
Sexually Transmitted Disease	State	...	66.26	50.41	42.27	66.26	50.41	42.27

(₹ 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		
			2022-23	2021-22	2020-21	2022-23	2021-22	2020-21	
1	2	3	4	5	6	7	8	9	
National Malaria Eradication Programme	State	...	761.08	883.10	921.66	761.08	883.10	921.66	
National Goiter Control Programme	State	...	12.78	11.32	10.72	12.78	11.32	10.72	
Tobacco Control Programme	State	...	1.00	1.00	0.90	1.00	1.00	0.90	
Public Health Laboratory	State	...	47.81	40.22	47.96	47.81	40.22	47.95	
Public Health Education	State	...	185.09	199.24	210.57	185.09	199.24	210.57	
Homeopathy	State	...	...	...	52.76	...	...	52.76	
Ayush	State	...	...	52.21	30.20	...	52.21	30.90	
Nursing School, Lunglei	State	...	154.32	165.04	159.02	154.32	165.04	159.02	
Rural Family Welfare	State	...	169.21	243.27	224.11	169.21	243.27	224.11	
Family Welfare	State	...	...	312.15	...	...	312.15	...	
Maternity and Child Health/National Maternity Benefit Scheme	State	...	41.28	88.22	46.89	41.28	88.22	46.89	
Mizoram State Health Care Society		...	234.23	234.25	...	234.23	234.25	...	
Rural Water Supply Programme	State	...	296.00	2,555.30	231.00	296.00	2,555.29	231.00	
Urban Water Supply Programme	State	...	...	...	5.68	...	...	5.68	
Emergency Water Supply	State	...	102.91	40.57	30.00	102.91	40.57	30.00	
Certification of Cinematography	State	...	27.75	24.75	29.51	27.75	24.75	29.66	
Production of Visual Arts	State	...	50.00	50.00	45.00	50.00	50.00	45.00	
Advertising and Visual Publicity	State	...	7.50	7.50	7.50	7.50	7.50	7.50	
Information Centre	State	...	272.78	256.72	257.64	272.78	256.71	257.34	
Press Information Services	State	...	13.20	17.20	25.84	13.20	17.20	25.84	

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		
			2022-23	2021-22	2020-21	2022-23	2021-22	2020-21
1	2	3	4	5	6	7	8	9
Field Publicity	State	...	12.89	11.73	10.81	12.89	11.73	10.65
Publications	State	...	80.00	70.00	70.00	80.00	70.00	70.00
GIA to Mizoram Journalist Society	State	...	20.00	20.00	18.00	20.00	20.00	18.00
State Information Commission	State	...	364.50	297.62	260.56	364.53	297.62	260.63
Industrial Training Institute	State	...	523.77	506.13	512.77	523.76	506.15	513.15
Youth Commission	State	...	505.62	206.27	178.84	505.62	206.27	178.84
GIA to MCVT	State	...	20.00	20.00	15.14	20.00	20.00	15.14
Cretch/Day Care Centre	State	...	8.90	8.90	8.01	8.90	8.90	8.01
Mizoram State Social Welfare Board	State	...	72.21	91.53	73.58	72.21	91.53	73.58
Integrated Child Development Scheme	State	...	...	1,012.52	931.57	...	1,348.89	931.57
Education and Welfare of Handicapped	State	...	93.30	86.27	87.31	93.28	85.60	87.30
Training on Production Centre for Handicapped	State	...	29.84	27.30	25.91	29.83	27.29	25.91
Hostel for Handicapped Person	State	...	33.71	30.41	24.41	33.71	30.41	24.41
Person with Disability Act 1995	State	...	78.33	82.97	72.16	84.06	82.96	72.15
Protection of Child Right	State	...	81.68	51.50	63.65	81.67	49.90	63.65
Mizoram State Council for Child Welfare	State	...	5.00	5.00	4.50	5.00	5.00	4.50
Integrated Women Empowerment Programme	State	...	5.00	5.00	3.75	5.00	5.00	3.75

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		
			2022-23	2021-22	2020-21	2022-23	2021-22	2020-21
1	2	3	4	5	6	7	8	9
Residential Institute and Training Centre	State	...	82.77	73.20	63.00	82.77	73.20	63.00
SIT in Women and Girl Act	State	...	11.19	9.83	8.91	11.19	9.82	8.91
Protective Home	State	...	106.22	...	75.31	106.21	...	75.31
Women Commission	State	...	27.77	25.95	22.20	27.77	25.95	22.18
MSD and R. Board	State	...	98.14	90.53	87.10	98.14	90.53	87.10
Remand Home	State	...	135.50	90.48	53.87	135.50	89.88	53.84
Special Approved School	State	...	50.89	37.41	97.31	50.89	37.11	97.30
Special Services in Jail	State	...	...	...	5.37	...	...	5.37
De-addiction Centre	State	...	...	127.60	152.13	...	127.59	152.13
Training for ICDS	State	...	39.31	42.75	41.32	39.31	42.75	39.51
Children Court	State	...	42.20	51.26	38.21	42.20	51.26	37.79
Home for Distitute Children	State	...	1.00	1.00	0.90	1.00	1.00	0.90
Juvenile Justice Fund	State	...	22.92	22.92	20.76	22.92	22.92	20.76
Old Age Home	State	...	54.78	50.09	43.39	54.78	50.08	43.39
Mitigation of Landslide and Renovation Works	State	...	...	344.03	109.07	...	344.03	109.07
Food Grain Development	State	...	66.96	77.68	80.67	66.96	77.64	80.67
Fostering Climate Resilient Upland Farming System in the North East (FOCUS)	State	...	6,320.20	4,324.98	3,760.65	6,320.20	4,324.97	3,760.66
Soil Testing	State	...	21.58	18.28	23.19	21.58	18.27	22.79

APPENDIX V

EXPENDITURE ON SCHEMES B. STATE SCHEMES

(₹ in lakh)

	N/TSP/SCSP	State	Budget Allocation			Expenditure		
State Scheme	<Normal, Tribal sub-plan or Scheduled caste sub- plan>		2022-23	2021-22	2020-21	2022-23	2021-22	2020-21
1	2	3	4	5	6	7	8	9
Agricultural Information	State	...	8.95	4.70	3.36	8.93	4.70	3.35
State Soil Survey Organisation	State	...	76.61	64.31	68.95	76.60	64.27	68.85
Sample Survey and Statistics	State	...	...	14.44	15.33	...	14.44	145.98
Horticulture Farm	State	...	30.76	27.75	37.48	30.76	27.26	37.29
Horticulture Information	State	...	3.00	3.00	1.00	3.00	3.00	1.00
Vegetable and Fruit Development	State	...	11.50	10.00	16.78	11.50	10.00	16.78
Agricultural Education	State	...	138.55	4.00	178.61	148.52	4.00	178.60
Constn. of Warehouse	State	...	...	380.00	200.00	...	380.00	200.00
Land Development	State	...	...	...	720.00	...	...	720.00
Infrastructure support to School of Agricultural Education	State	...	...	...	700.00	...	...	700.00
NABARD	State	...	...	132.01	4.06	...	123.01	4.06
Cash Crop Spices Development	State	...	2.45	2.55	1.92	2.45	2.55	1.91
Rubber Nursery and Plantation	State	...	...	727.22	77.16	...	727.22	77.16
Rinder Pest Eradication Programme	State	...	131.04	123.78	110.32	129.74	123.77	117.45
State Vety Council	State	...	16.57	30.56	42.73	16.57	30.55	42.73
Control of Animal Disease	State	...	24.42	39.49	48.71	28.00	39.19	48.70
Cattle Development	State	...	280.66	301.88	338.45	289.32	301.85	338.37
Poultry Development	State	...	260.21	253.04	276.07	261.66	253.16	276.07
Piggery Development	State	...	315.24	308.51	321.49	304.09	304.70	314.81

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		
			2022-23	2021-22	2020-21	2022-23	2021-22	2020-21	2022-23
1	2	3	4	5	6	7	8	9	
Rabitory Development Programme	State	...	...	...	1.45	...	...	1.45	
Fodder and Feed Development	State	...	322.12	319.84	315.07	318.21	319.80	315.07	
Vetty Extn. Research and Training	State	...	81.57	...	87.34	81.54	...	87.32	
National Buck Production Programme	State	...	...	3.18	2.90	...	3.01	2.90	
Bio-gas Development	State	...	...	56.65	58.80	...	56.64	58.59	
Information and Statistics	State	...	92.45	90.51	89.67	92.41	90.46	89.66	
Dairy Development	State	...	130.34	126.46	98.16	131.02	126.39	98.16	
Agriculture Farming and Quality Seeds Production	State	...	9.27	127.20	86.69	9.26	127.07	86.68	
Animal Slaughter House	State	...	7.93	590.60	241.75	7.93	590.60	241.60	
Animal Movement	State	...	...	16.58	15.80	...	15.71	15.80	
Fish Seed Production cum Farming	State	...	2.50	2.50	2.50	2.50	2.50	2.50	
Fresh Water Aquaculture	State	...	1.50	1.50	0.91	1.50	1.49	0.91	
Information, Extension, Education and Training	State	...	3.77	3.25	7.10	3.77	3.25	7.10	
Training Forest Personnel	State	...	154.86	164.43	185.35	154.86	164.43	177.69	
Preservation of Wild Life	State	...	...	781.44	832.22	...	781.44	833.93	
Conservation of Natural Resources and Eco-System	State	...	46.32	30.92	...	46.32	30.92	...	

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		
			2022-23	2021-22	2020-21	2022-23	2021-22	2020-21	
1	2	3	4	5	6	7	8	9	
Maintenance of Forest	State	...	999.51	985.61	777.22	991.51	985.61	777.22	
Assistance to State Pollution Control Board	State	...	161.51	148.63	142.31	161.52	148.02	142.32	
Audit of Co-operative	State	...	13.27	13.44	24.05	14.24	13.44	23.85	
Mizoram State Co-operative Union, Lunglei	State	...	53.83	46.86	50.06	53.83	46.86	46.26	
Assistance to Mizoram Co-operative Union, Aizawl	State	...	227.44	249.48	225.10	277.44	249.48	224.60	
SLMC and Internal Audit	State	...	184.77	146.24	93.43	183.51	146.22	92.34	
Block Level Administration	State	...	1,540.28	1,268.26	1,276.35	1,516.54	1,244.52	1,158.27	
State Institute of Rural Development	State	...	295.02	258.93	262.43	295.01	258.93	262.43	
Admn. R.D. Programme	State	...	625.46	552.55	492.90	620.79	542.69	484.73	
Springshed Development and Water Supply	State	...	...	...	149.41	...	...	149.41	
Purchase of Grid Power	State	...		40,000.00	43,000.00		40,000.00	43,000.00	
Maintenance of Power House	State	...	790.40	791.10	577.82	790.48	791.01	577.82	
Maintenance of Lines and Buildings	State	...	9,492.05	9,009.34	8,587.78	9,492.06	9,009.64	8,587.78	
Distribution of Power	State	...	131.00	...	...	...	...	...	
Garbage Disposal	State	...	40.00	83.92	66.00	40.00	83.92	66.00	
Industrial Estate	State	...	18.34	37.17	34.41	14.66	19.02	34.40	

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		
			2022-23	2021-22	2020-21	2022-23	2021-22	2020-21
1	2	3	4	5	6	7	8	9
Promotion and Development of SSI	State	...	40.24	38.29	49.41	40.84	46.88	39.17
District Industries Centre	State	...	446.92	390.16	483.87	432.15	413.88	483.49
Rural Industries	State	...	45.70	37.92	45.69	44.53	39.94	45.69
Development of Rural Industries	State	...	129.69	114.35	114.03	121.86	117.79	114.02
Development of Electronics	State	...	22.53	17.72	19.96	20.95	20.07	19.94
Handloom Industries	State	...	106.87	...	100.16	99.93	...	100.14
Promotion and Development of KVI	State	...	1,565.57	1,464.02	1,475.83	1,554.30	1,468.37	1,475.82
Development of Bamboo Industries	State	...	143.68	141.79	145.93	142.57	141.53	145.93
National Handloom Development Programme	State	...	...	1.19	1.20	...	1.18	1.20
Promotion and Dev. of Handicraft Industry	State	...	508.70	475.43	280.44	488.52	477.28	280.37
Agriculture Marketing	State	...	409.71	358.88	381.85	392.62	359.03	369.41
Supervision of SSI	State	...	838.77	737.95	704.98	813.37	752.02	704.98
Geo-Technical Investigation	State	...	1.00	10.48	8.50	1.00	10.48	8.50
Minor-Minerals Investigation Development	State	...	112.01	44.97	37.45	112.01	44.96	37.45
Tourism and Rest House	State	...	409.78	130.61	218.05	407.28	130.59	218.02
Tourist Informaiton and Literature	State	...	...	14.94	14.91	...	14.93	14.90
Tourist Centre	State	...	60.59	17.39	10.40	60.58	17.38	10.39

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		
			2022-23	2021-22	2020-21	2022-23	2021-22	2020-21
1	2	3	4	5	6	7	8	9
Tourist Accommodation	State	...	505.08	479.60	489.05	505.05	479.57	489.02
Promotion of Fairs and Festivals	State	...	105.51	31.34	35.45	105.51	31.34	35.45
Design Cell	State	...	111.08	127.95	110.10	110.96	127.46	110.06
Architecture Cell	State	...	306.82	324.40	303.42	306.69	324.14	303.42
Maintenance and Repairs	State	...	379.44	392.71	563.35	379.44	392.45	563.34
Mechanical Division	State	...	469.37	437.84	404.75	469.37	437.27	404.48
Purchase of Stock Materials	State	...	90.83	60.29	22.89	90.82	29.91	22.88
Repairs of Government Residential Building under General Pool	State	...	...	109.55	96.78	...	109.48	96.76
Construction and Repair of Government Residential Building	State	...	125.57	...	54.82	125.06	...	54.82
Purchase and Maintenance	State	...	5.54	10.11	3.85	5.53	10.11	3.85
Constrn. and Repairs of Roads Dist. and Rural Areas	State	...	1.00	1.00	231.56	1.00	1.00	231.56
Maintenance of Roads within Mizoram	State	...	51.00	51.00	26.75	51.00	51.00	26.75
Maintenance of Road and Bridges	State	...	66.57	31.07	0.75	66.57	31.07	0.75
State Road Fund Board	State	...	99.01	80.81	21.22	96.25	80.70	20.94
State Road Fund	State	...	4,000.00	4,000.00	2,989.34	4,000.00	3,999.49	2,989.34
Solid Waste Management	State	...	90.75	48.39	54.75	90.62	48.39	54.74

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		
			2022-23	2021-22	2020-21	2022-23	2021-22	2020-21
1	2	3	4	5	6	7	8	9
State Election Commission	State	...	241.20	215.10	279.36	240.73	214.96	277.74
River Diversion	State	...	1,679.09	343.98	22.50	1,679.09	423.92	22.50
River Lift Irrigation	State	...	...	0.20	0.18	...	0.20	0.18
Information and Communication Technology	State	...	365.69	330.14	319.97	365.59	328.06	298.86
Special Manpower Development	State	...	...	1.00	0.75	...	1.00	0.75
I.T. Promotional Development	State	...	1.00	1.00	1.00	1.00	1.00	1.00
IT Infrastructure Development	State	...	24.90	52.10	12.23	24.90	52.10	12.23
Promotional and Development of Society	State	...	111.00	107.24	111.22	111.00	107.23	111.21
Socio-Economic Development Policy	State	...	46,996.34	8,816.61	12,612.67	46,961.21	8,787.66	12,599.81
Scheme under Special Central Assistance	State	...	44,047.67	10,389.65	17,696.67	44,242.89	10,217.39	17,696.66
Aizawl Municipal Council	State	...	...	1,973.01	744.75	...	1,973.01	744.75
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	...

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		
			2022-23	2021-22	2020-21	2022-23	2021-22	2020-21
1	2	3	4	5	6	7	8	9
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	...	...	84.30	...	...	84.30	...
Development of Riverine Statistics	State	...	...	0.50	...	...	0.50	...
Grading and Quality Control	State	...	...	1.00	...	...	1.00	...
Grant Total			3,04,451.42	2,47,218.81	2,72,514.62	3,03,625.62	2,46,893.77	1,96,608.64

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 Scheme	N/TSP/SCSP	Implementing Agency	Government of India releases (₹ in lakh)		
				2022-23	2021-22	2020-21
1	2	3	4	5	6	7
1.	Agriculture Census and Statistics	Normal	Directorate of Economics and Statistics, Mizoram	55.76	18.95	36.00
2.	Edible Oil - oil Palm (Krishionnati Yojana)	Normal	Department of Agriculture (Crop Husbandary)	416.37	...	...
3.	Organic Value Chain Development of NE Region (Krishionnati Yojana)	Normal	Mission Organic Mizoram (Agriculture)	1,140.90	1,291.74	769.40
4.	AYUSHMAN BHARAT- Pradhan Mantri Jan Arogya Yojana (PMJAY)	Normal	Mizoram State Health Care Society	2,629.60	...	...
5.	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	Normal	Mizoram State Health Society	10.16	...	...
6.	Jal Jeevan Mission (JJM) / National Rural Drinking Water Mission	Normal	SWSM Mizoram Aizawl	44,858.46	22,791.49	...
7.	Rashtriya Gokul Mission	Normal	State Implementation Unit Mizoram of NPCBB	138.69	154.11	268.28
8.	Development of Skills	Normal	Jan Shikshan Sansthan	55.64	25.00	...
9.	Incentivization of Rural Bodies	Normal	Mission Foundation Movement	...	20.00	...
		Normal	Kolasib Venglai Village Council	...	5.00	...
		Normal	Maubuang VC	5.00	5.00	...
		Normal	Mualthuam N VC		10.00	...
		Normal	Sawleng VC	5.00	5.00	...
		Normal	Leng Village Council	15.00	...	...
		Normal	Thingsul Tlangnuam VC	5.00	...	...
10.	Rashtriya Gram Swaraj Abhiyan (RGSA)	Normal	State Institute of Rural Development	0.31	...	...

^[#] 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 Scheme	N/TSP/SCSP	Implementing Agency	Government of India releases ^[#] (₹ in lakh)		
				2022-23	2021-22	2020-21
1	2	3	4	5	6	7
11.	Mahatma Gandhi National Rural Guarantee Programme	Normal	MGNREGA Rural Employment Guarantee Council, Mizoram	42,374.22	46,486.46	50,827.21
12.	National Action Plan for Drug Demand Reduction (SJE)	Normal	Mizoram Social Defence and Rehabilitation Board	24.39	221.77	216.62
		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	...	...
	National Action Plan for Drug Demand Reduction (SJE) - concl'd.	Normal	New Life Home Society (NLHS)	25.63	...	...
		Normal	Zoram Drivers Ramthim Board, Aizawl	29.36	...	...
13.	SAMARTHYA (BBBP Creche PMMVY Gender Budget Research Skilling Training, etc.)	Normal	Department of Social Welfare, Mizoram	198.58	...	...
14.	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	...	...

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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 Scheme	N/TSP/SCSP	Implementing Agency	(₹ in lakh)		
				Government of India releases ^[#]		
	Centrally Sponsored Scheme			2022-23	2021-22	2020-21
1	2	3	4	5	6	7
15.	Conservation of Aquatic Eco-Systems	Normal	Mizoram Government	...	1.55	...
16.	PM Formalization of Micro Food Processing Enterprises PM- FME	Normal	Directorate of Commerce and Industries	...	24.53	235.00
17.	SAMARTHYA (BBBP Creche PMMVY Gender Budget Research Skilling Training, etc.)	Normal	Women and Child Development Department	...	171.24	...
	Total			92,311.44	71,614.41	52,352.51

^[#] 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 Scheme Central Sector Scheme	N/TSP/SCSP	Implementing Agency	Government of India releases (₹ in lakh)		
				2022-23	2021-22	2020-21
1	2	3	4	5	6	7
1.	Pradhan Mantri Kisan Samman Nidhi (PM- Kisan)	Normal	Department of Agriculture, Mizoram	4,504.98	6,453.76	8,481.33
2.	Consumer Welfare Fund	Normal	Food, Civil Supplies and Consumer Affairs	211.13	...	180.00
3.	Integrated Management of Public Distribution System	Normal	Food, Civil Supplies and Consumer Affairs	3.24	50.40	...
4.	Centenaries and Anniversaries, Celebrations and Schemes	Normal	Mizoram Tourism Development Authority	20.00	...	...
5.	Kala Sanskriti Vikash Yojana	Normal	Do Re Mi Drama and Cultural Club	22.56	0.75	...
		Normal	Zawlbuk (ZAW)	4.08	...	...
6.	Blood Tranfusion Services	Normal	State AIDS Control Society, Mizoram, Aizawl	141.33	...	...
7.	Conservation Development and Sustainable Management of Medicinal Plants	Normal	State Medicinal Plants Board, Aizawl	22.78	27.00	...
		Normal	State Forest Development Agency, Mizoram	24.00	...	...
8.	National AIDS and STD Control Programme	Normal	State AIDS Control Society, Mizoram, Aizawl	3,466.55	2,915.40	...
9.	National Digital Health Mission	Normal	Mizoram State Health Society	52.48	...	...

^[#] 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 Scheme	N/TSP/SCSP	Implementing Agency	(₹ in lakh)		
				2022-23	2021-22	2020-21
1	2	3	4	5	6	7
10.	Infrastructure Development and Capacity Building	Normal	Directorate of Commerce and Industries	1,829.00	...	...
11.	Designing Innovative Solutions for Holistic Access to justice in India (DISHA)	Normal	Government of Mizoram Law College	1.00	...	...
12.	North East Special Infrastructure Development Scheme (NESIDS)	Normal	Mizoram Government	51.65	...	...
13.	Schemes of North East Council- Special Development Projects	Normal	Department of Agriculture (Crop Husbandary)	10.00	...	...
14.	Scheme for usage of Geo-textiles in North East	Normal	Public Works Department, Government of Mizoram	116.35	...	...
15.	Training Schemes - PPG and P	Normal	Administrative Training Institute, Government of Mizoram	13.73	13.83	9.08
16.	Consumer Awareness Publicity and Price Monitoring	Normal	Mizoram Drug Price Monitoring and Research unit Society	10.50	4.91	...
17.	Atal Innovation Mission including Self Employment and Talent Utilization	Normal	Christian English High School	2.00	48.00	16.00
		Normal	Government Mizo High School, Aizawl	4.00	...	...
		Normal	Sacred Heart Higher Secondary School run by Aizawl Diocesan Education Society	2.00	...	...
18.	Capacity Development CSO and NSSO	Normal	Directorate of Economics and Statistics, Mizoram	135.50	86.16	118.23

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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 Scheme Central Sector Scheme	N/TSP/SCSP	Implementing Agency	Government of India releases (₹ in lakh)		
				2022-23	2021-22	2020-21
1	2	3	4	5	6	7
19.	Member of Parliament Local Area Development Scheme (MPLADS)	Normal	Deputy Commissioner, Aizawl	750.00	650.00	...
20.	Land Records Modernization Programme	Normal	Programme Management Unit for NLRMP, Mizoram	456.38	136.79	497.61
21.	Management Support to Rural Development Programmes and Strengthening of District Planning Process	Normal	State Institute of Rural Development	292.81	468.66	211.25
22.	Industrial Research and Development	Normal	L.Ralte	2.38	...	...
23.	Deendayal Disabled Rehabilitation Scheme	Normal	Spastic Society of Mizoram (GILEAD)	14.49	...	11.73
		Normal	Samaritan Association for the Blind (SAB)	14.73	...	...
24.	Schemes for differently Abled persons	Normal	Director, Social Welfare Department	3.00	3.50	11.42
		Normal	Scheme for Implementation of Persons with Disabilities Act	3.00	...	...
25.	Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Normal	Samaritan Association for the Blind (SAB)	6.70	...	69.64
26.	National Hydrology Project	Normal	Minor Irrigation Department	1,007.11	550.00	50.00
27.	Khelo India	Normal	Mizoram State Sports Council	637.50	659.52	510.49
28.	National Service Scheme	Normal	Mizoram State NSS Cell	255.53	201.35	183.10

^[#] 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 Scheme	N/TSP/SCSP	Implementing Agency	Government of India releases		
				2022-23	2021-22	2020-21
1	2	3	4	5	6	7
29.	Top Class Education for SCs	Normal	Social Justice and Empowerment	...	...	10.07
30.	Science and Technology Institutional and Human Capacity Building	Normal	Science and Technology Development	...	115.27	149.19
31.	Capacity Building for Service Providers	Normal	Mizoram Tourism Development Authority	...	94.25	...
32.	National Fellowship and Scholarship for Higher Education of ST Students	Normal	National Institute of Technology Mizoram	...	0.66	...
33.	Domestic Promotion and Publicity including Market Development Assistance	Normal	Mizoram Tourism Development Authority	...	50.00	50.00
34.	Design and Technical Upgradation Scheme	Normal	Mizoram Khadi and Village Industries Board	...	20.02	...
35.	Human Resource Development- Handicrafts	Normal	Mizoram Khadi and Village Industries Board	...	36.14	...
36.	Marketing Support and Services	Normal	Mizoram Handloom and Handicrafts Development Corporation Ltd.	...	10.73	...

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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 Scheme	N/TSP/SCSP	Implementing Agency	Government of India releases (₹ in lakh)		
				2022-23	2021-22	2020-21
1	2	3	4	5	6	7
37.	National Handloom Development Programme	Normal	Directorate of Commerce and Industries Handloom and Handicrafts Wing	...	26.95	76.62
		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	...
		Normal	Weavers Services Centre, Aizawl	...	30.41	...

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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 Scheme	N/TSP/SCSP	Implementing Agency	(₹ in lakh)		
				2022-23	2021-22	2020-21
1	Central Sector Scheme	3	4	5	6	7
38.	NER Textiles Promotion Scheme	Normal	Director of Sericulture	...	255.00	...
39.	Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA	Normal	Food, Civil Supplies and Consumer Affairs	...	771.45	1,108.29
40.	Developments of Museums	Normal	Director, Art and Culture	...	206.80	...
41.	Kala Sanskriti Vikash Yojana	Normal	Mizoram Drama Organisation	...	0.75	10.50
42.	Research, Education and Training Outreach (REACHOUT)	Normal	Lunglei Government College	...	0.69	...
43.	Environmental Education, Awareness and Training	Normal	Environmental Education, Awareness and Training (Mizoram State Pollution Control Board)	...	134.25	162.48
44.	Environmental Information System	Normal	Environmental Information System (Mizoram State Pollution Control Board)	...	49.74	25.87
45.	Hazardous Substance Management (HSM)	Normal	Mizoram State Pollution Control Board	...	30.00	...
46.	Pradhan Mantri Kisan Sampada Yojana - Creation/Expansion of Food Processing and Preservation Capacities	Normal	Champhai Grape Growers Society	...	177.65	...
47.	Pradhan Mantri Kisan Sampada Yojana - Mega Food Parks	Normal	Directorate of Commerce and Industries	...	38.25	24.93

^[#] 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 Scheme Central Sector Scheme	N/TSP/SCSP	Implementing Agency	Government of India releases		
				2022-23	2021-22	2020-21
1	2	3	4	5	6	7
48.	Ayush Oushadhi Gunvatta Evam Uttpadan Samvardhan Yojana (AOGUSY)	Normal	National AYUSH Mission, Mizoram	...	18.00	...
49.	Development of Nursing Services	Normal	Mizoram Nursing Council	...	22.85	...
50.	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	...
51.	Higher Education Statistics and Public Information System (HESPIS)	Normal	AI SHE Mizoram Unit	...	2.43	2.41
52.	Electronic Governance	Normal	Mizoram State e-Governance Society	...	127.79	95.57
53.	National Database for Unorganized Workers	Normal	Mizoram Government	...	10.00	...
54.	E-Courts Phase II	Normal	Registrar General, High Court of Guahati (Mizoram)	...	30.00	16.57

^[#] 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 Scheme Central Sector Scheme	N/TSP/SCSP 3	Implementing Agency 4	Government of India releases (₹ in lakh)		
				2022-23 5	2021-22 6	2020-21 7
1	2					
55.	Schemes of North East Council- Special Development Projects	Normal	Chakma Autonomous District Council, Mizoram	...	108.27	3,212.56
		Normal	Department of Horticulture	...	1,104.00	...
		Normal	D.C, Siaha	...	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	...

^[#] 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 Scheme Central Sector Scheme	N/TSP/SCSP	Implementing Agency	Government of India releases (₹ in lakh)		
				2022-23	2021-22	2020-21
1	2	3	4	5	6	7
55.	Schemes of North East Council-Special Development Projects - concl'd.	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 Cooperative 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 Co-oporation Ltd.	...	145.62	...
		Normal	State Implementing Agency-NADCP	...	597.06	...

^[#] 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 Scheme Central Sector Scheme	N/TSP/SCSP	Implementing Agency	Government of India releases (₹ in lakh)			
				2022-23	2021-22	2020-21	
1	2	3	4	5	6	7	
56.	Small Hydro Power - Grid Interactive	Normal	Zoram Energy Development Agency	...	141.15	60.05	
57.	Solar Power - Offgrid	Normal	Power and Electricity Department, Mizoram	...	182.43	1,973.33	
58.	Solar Power - Grid Interactive	Normal	Power and Electricity, Mizoram	...	4.95	...	
59.	Action Research	Normal	State Institute of Rural Development	...	0.94	1.10	
60.	Media and Publicity	Normal	Local Administration	...	0.25	...	
61.	SVAMITVA	Normal	SVAMITVA	...	2.78	...	
62.	Official Development Assistance for Sustainable Development Goals (EAP Component)	Normal	SPV- Aspirational maint	...	1,301.20	...	
63.	Research Training and Studies and Other Road Safety Schemes	Normal	Director, Transport	...	549.60	21.00	
64.	Biotechnology 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	...	
65.	Industrial and Entrepreneurship Development	Normal	Mizoram Krishi Vigyan Kendra	...	4.00	3.59	
66.	Innovation, Technology Development and Deployment	Normal	Mizoram Science and Technology	...	148.98	357.51	

^[#] 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 Scheme	N/TSP/SCSP	Implementing Agency	Government of India releases (₹ in lakh)		
				2022-23	2021-22	2020-21
1	2	3	4	5	6	7
67.	Research and Development (DST)	Normal	Trade and Commerce, Government of Mizoram	...	67.09	130.55
68.	AID to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Normal	Mizoram Hmeithai Association Aizawl, Mizoram	...	111.51	...
69.	Pollution Abatement	Normal	Pollution Abatement (Mizoram State Pollution Control Board)	...	...	110.50
70.	Establishment Expenditure Ayush	Normal	Forest Development Agency, Lunglei	...	...	103.90
71.	National Aids and STD Control Programme	Normal	State AIDS Control Society, Mizoram, Aizawl	...	...	2,658.67
72.	National Rural Health Mission	Normal	Centre for Peace and Development	...	...	79.63
73.	Civic Action Programme and Media Plan	Normal	AR CAP Fund	...	...	0.96
74.	Pandit Madan Mohan Malviya National Mission on Teachers and Teaching	Normal	National Mission on Teachers and Teaching	...	...	39.50
75.	National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis	Normal	State Implementing Agency- NADCP	...	...	5.56
76.	National Programme for Diary Development	Normal	Mizoram Milk Producers Co-operative	...	...	20.38

^[#] 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 Scheme	N/TSP/SCSP	Implementing Agency	(₹ in lakh)		
				2022-23	2021-22	2020-21
1	2	3	4	5	6	7
77.	Economic Census	Normal	Directorate of Economics and Statistics	...	...	4.35
78.	Strengthening of Infrastructure for Institutional Training	Normal	Mizoram Council for Vocational Training	...	...	207.90
79.	National Rural Livelihood Mission CS	Normal	Mizoram State Rural Livelihood Mission (Mz SRLM)	...	...	3.00
80.	Integrated Development of Tourist Circuits around Specific themes Swadesh Darshan	Normal	Swadesh Darshan-Integrated Development of Theme Based Tourism Circuits	...	...	1,172.09
81.	National Action Plan for Senior Citizens	Normal	Thutak Nunpuitu Team	...	...	19.17
82.	Beti Bachao Beti Padhao	Normal	Deputy Commissioner, Siaha	...	...	50.00
83.	One Stop Centre	Normal	One Stop Centre, Aizawl	...	...	172.64
84.	Pradhan Mantri Mantru Vandana Yojna	Normal	Development of Social Welfare, Mizoram	...	...	259.56
85.	Price Monitoring Structure	Normal	Food, Civil Supplies and Consumer Affairs Development	...	...	5.32
86.	Strengthening of PDS Operations	Normal	Strengthening of Public Distribution System Operations	...	...	1.14

^[#] 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 Scheme				Government of India releases		
	Central Sector Scheme	N/TSP/SCSP	Implementing Agency		2022-23	2021-22	2020-21
1	2	3	4		5	6	7
87.	Strengthening of Weights and Measure Infrastructure and Strengthening of Regional References Standard Laboratories and Indian Institute of Legal Metrology	Normal	Legal Metrology, Government of Mizoram		...	...	100.00
88.	Storage and Godown	Normal	Food, Civil Supplies and Consumer Affairs Development		...	...	80.00
89.	Women Helpline	Normal	Women Helpline, Aizawl		...	...	68.16
90.	Kala Sanskriti Vikash Yojana	Normal	Do Re Mi Drama and Cultural Club		...	...	...
91.	Consumer Awareness (Advertising and Publicity)	Normal	Food, Civil Supplies and Consumer Affairs		...	...	40.00
	Total				14,092.49	22,261.37	23,044.50

^[#] 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 Scheme Other Central Sector Scheme	N/TSP/SCSP 3	Implementing Agency 4	Government of India releases (₹ in lakh)		
				2022-23 5	2021-22 6	2020-21 7
1	PDS Evaluation Monitoring and Research	Normal	State Institute of Rural Development	0.53	0.53	...
2.	Welfare grant and Miscellaneous Police	Normal	Ex. Rfn /GD Lalliansanga	20.00	...	...
		Normal	Ex. Retd. (GD) R Lahuapzauva	5.20	...	...
		Normal	Smt. K Lalduhawmi	10.00	...	...
		Normal	Smt. Cicily Lalhlimpuii	25.00	...	...
3.	Exploration activities under National Mineral exploration trust	Normal	Directorate of Geology and Mining, Mizoram	123.73	...	...
4.	CIC and RTI	Normal	Mizoram State Information Commission	...	30.48	...
	Total			184.46	31.01	...

^[#] 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 Scheme	N/TSP/SCSP	Implementing Agency	Government of India releases		
				2022-23	2021-22	2020-21
1	2	3	4	5	6	7
1.	North East Road Sector Development Scheme	Normal	Mizoram Rural Roads Development Agency, Aizawl	...	4,914.00	30.00
2.	North East Special Infrastructure Development Scheme (NESIDS)	Normal	Development of North Eastern Region. ^[*]	...	5,702.68	8,368.62
	Total			...	10,616.68	8,398.62

^[#] 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).

^[*] Differs with last year is due to rectification of printing error.

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 Scheme	N/TSP/SCSP	Implementing Agency	Government of India releases		
				2022-23	2021-22	2020-21
1	2	3	4	5	6	7
1.	Establishment Expenditure Election Commission of India	Normal	Chief Electoral Officer	59.00	...	...
2.	Establishment Expenditure (EF and CC)	Normal	Sate Forest Development Agency, Mizoram	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 NFCD A	...	130.84	48.90
	Total			1,840.88	302.59	63.90
	Grand Total			1,08,429.27	1,04,826.06	83,640.33

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

APPENDIX VII

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

1. Acceptance of Balances^[*]:

Sl. No	Head of Account and Name of Institutions	Number of acceptances awaited	Earliest year from which acceptances are awaited	Amount outstanding as on 31 March 2023	
				Principal	Interest
				...	...
	...	...	...		

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

Entitlement Functions rest with the Government of Mizoram.

^[*] Information on acceptances of balances has not been furnished by the concerned authorities (July 2023).

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

APPENDIX VIII

FINANCIAL RESULTS OF IRRIGATION SCHEMES

NIL ^[*]

(ii) FINANCIAL RESULTS OF ELECTRICITY SCHEMES

NIL ^[**]

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

[**] {Information has not been received from the State Government (July 2023)}.

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2023^[*]

ANNEXURE TO STATEMENT 16

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 (2022-23)	Progressive expenditure to the end of the year	Pending payment	(₹ in lakh)	
									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Social Welfare and Tribal Affairs.									
1.	Construction of Place of Safety, Aizawl	100.00	2019-20	2020-21	52	21.36	66.66	11.98	...	
2.	Estt. of Tribal Girls Hostel at Govt. T. Romana College, Aizawl	200.00	2019-20	2020-21	58	73.16	122.08	77.92	...	
3.	Estt. of Tribal Girls Hostel at Pachhunga University College, Aizawl	200.00	2019-20	2020-21	80	...	50.00	150.00	...	
4.	Estt. of Tribal Girls Hostel at Luangmual, Aizawl	200.00	2019-20	2020-21	65	41.25	91.25	108.75	...	
5.	DSWO Office and Staff Quarters, Siaha	100.00	2019-20	2020-21	98	32.02	62.98	37.02	...	
6.	DSWO Office and Staff Quarters, Champhai	100.00	2019-20	2020-21	50	32.02	62.98	37.02	...	
7.	DSWO Office and Staff Quarters, Mamit	100.00	2021-22	2022-23	70	37.67	62.33	37.67	...	
8.	Tribal Freedom Fighter-Ropuiliani Museum	1,800.00	2020-21	2021-24	65	433.80	935.52	66.20	...	

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

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2023^[*]

ANNEXURE TO STATEMENT 16

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 (2022-23)	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
	Social Welfare and Tribal Affairs - conold.								
9.	Improvement of Aftercare Centre, Sethawn	60.00	2021-22	2022-23	60	30.00	30.00	30.00	...
10.	Improvement of Rural Livelihood System through economics road at Aibawk Rural Cluster and its Satellite Villages (Sumsuuh to Tuirial)	440.00	2020-21	2021-24	55	6.82	419.54	20.46	...
11.	Preservation of Heritage Land, Serkawr	560.00	2021-22	2021-24	60	192.98	353.14	206.86	...
	School Education								
12.	Construction of Government School Buildings in Mizoram under NABARD-RIDF- XXVI (2020-21)	1,260.05	Dec-22	Mar-24	32.92	75.78	75.78	...	...

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

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2023^[*]

ANNEXURE TO STATEMENT 16

(₹ in lakh)									
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 (2022-23)	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
	Urban Development and Poverty Alleviation								
13.	Multipurpose Hall at Ramthar	500.00	Aug-19	2021	40	...	226.04	273.96	...
14.	Construction of Community Hall at Ramhlun North, Aizawl (Phase I and II)	400.00	Apr-21	Dec-24	30	108.26	108.26	291.74	...
15.	Implementation of Public Utility Project providing Multipurpose parking cum vegetable / Meat Market, Chaltlang	481.00	Jan-21	2022	40	48.33	55.13	425.87	...
16.	Construction of Truck Terminal at Zotlang, Champhai	500.00	Aug-20	2024	15	121.28	200.87	299.13	...
17.	Development of Solid Waste Management Centre, Lunglei	600.00	2022	2024	11	28.75	39.85	560.15	...
18.	Aizawl Convention Centre	2,499.00	Apr-16	2024	70	137.02	1,641.25	857.75	...
19.	Construction of Multipurpose Recreational and Community Hall, Zonuaam, Aizawl	500.00	Jul-20	2023	30	155.54	215.54	284.46	...

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

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2023^[*]

ANNEXURE TO STATEMENT 16

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 (2022-23)	Progressive expenditure to the end of the year	Pending payment	(₹ in lakh)	
									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Urban Development and Poverty Alleviation - conclud.									
20.	Construction of Multipurpose Recreational and Community Hall, Mission Veng	200.00	Jul-19	2023	75	31.65	97.55	102.45	...	
21.	Construction of Gallery for playground at Mamit	300.00	Mar-21	2023	30	30.98	120.86	179.14	...	
22.	Construction of Zodin Multi Level Car Parking	2,500.00	Jun-18	2023	60	241.96	1,744.16	755.84	...	
23.	Construction of Sewage Canal Cum Check Dam at Kanan-Dawrpui Vengthar, Aizawl	662.11	2017	2023	80	247.23	418.97	243.14	...	
24.	Multi Storeyed/Level car parking (CYMA Office), Tuikhuahtlang	200.00	Mar-20	2023	95	127.41	167.41	32.59	...	
25.	Multi Level Car Parking Ramhlun South / land, Aizawl	329.31	Oct-19	2024	35	52.00	159.61	169.70	...	

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

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2023^[*]

ANNEXURE TO STATEMENT 16

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 (2022-23)	Progressive expenditure to the end of the year	Pending payment	(₹ in lakh)	
									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Sports and Youth (PMJVK) Schemes									
26.	Construction of Residential School, Mamit	3,286.34	2021	2024	75	1,313.91	2,147.00	...	...	...
27.	Construction of Residential School, Kawrthah	3,286.34	2021	2024	70	1,543.91	2,594.73	...	...	...
28.	Construction of Residential School, West Phaileng	3,286.34	2021	2024	50	1,020.48	1,675.54	...	...	...
29.	Construction of Residential School, Lunglei.	3,430.98	2021	2024	80	565.02	1,986.39	...	...	...
30.	Construction of Residential School, Lawngtlai	3,461.70	2021	2024	80	1,186.05	2,162.24	...	...	...
31.	Construction of District Sports Complex, Mamit	4,496.48	2021	2024	30	896.00	1,437.40	...	...	...
32.	District Sports Complex Lunglei, Lunglei District	4,919.31	2022	2025	40	1,538.83	1,538.83	...	...	...
33.	Construction of District Sports Complex Mampui, Lawngtlai District, Mizoram	5,019.43	2022	2025	20	627.56	627.56	...	...	...

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

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2023^[*]

ANNEXURE TO STATEMENT 16

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 (2022-23)	Progressive expenditure to the end of the year	Pending payment	(₹ in lakh)	
									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Sports and Youth (PMJVK) Schemes - contd.									
34.	Construction of Community Service Centre, Zawlnuam	140.00	2021	2023	80	66.57	102.33	...	...	...
35.	Construction of Community Service Centre, West Phaileng	140.00	2021	2023	80	71.22	101.60	...	...	...
36.	Construction of Community Service Centre, Chawngte	140.00	2021	2023	80	65.21	101.06	...	...	...
37.	Construction of Community Service Centre, Bungtlang South	140.00	2021	2023	80	104.21	134.96	...	...	...
38.	Construction of Community Service Centre, Lunglei	140.00	2022	2023	45	82.72	82.72	...	...	...
39.	Construction of Community Service Centre at Bunglehmun, Lunglei	140.00	2022	2023	90	108.52	108.52	...	...	...
40.	Construction of Community Service Centre at Rangte, Lawngtlai District, Mizoram	140.00	2022	2023	35	68.95	68.95	...	...	...

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

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2023^[*]

ANNEXURE TO STATEMENT 16

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 (2022-23)	Progressive expenditure to the end of the year	Pending payment	(₹ in lakh)	
									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Sports and Youth (PMJVK) Schemes - contd.									
41.	Construction of Girls Hostel at Damparengpui, Mamit	282.80	2022	2024	30	89.44	89.44	...	...	...
42.	Construction of Girls Hostel at Lawngtlai, Lawngtlai	282.80	2022	2024	40	57.47	57.47	...	...	...
43.	Construction of Girls Hostel at Chawngte, Lawngtlai	282.80	2022	2024	40	88.48	88.48	...	...	...
44.	Construction of Girls Hostel at Mamit, Mamit	282.80	2022	2024	25	62.11	62.11	...	...	...
45.	Improvement and Laying of Astro Football Turf at Electric Veng, Lunglei	812.98	2022	2024	55	394.58	394.58	...	...	...
46.	Improvement and Laying of Astro Football Turf at Lawngtlai Vengpui	1,005.34	2022	2024	45	516.42	516.42	...	...	...
47.	Laying of Synthetic Hockey Turf at Salem Veng Lunglei, Lunglei	1,108.70	2022	2024	35	322.01	322.01	...	...	...
48.	Construction of Futsal Ground at Venghlun Lunglei, Lunglei	317.53	2022	2024	45	191.15	191.15	...	...	...

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

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1	2	3	4	5	6	7	8	9	10
	Sports and Youth (PMJVK) Schemes - contd.								
49.	Construction of Futsal Ground at Ramthar Veng Lunglei, Lunglei	319.78	2022	2024	70	203.84	203.84	...	...
50.	Construction of Basketball Court at Lallen, Mamit	102.59	2022	2024	30	69.59	69.59	...	...
51.	Construction of Basketball Court at Kawrtethawveng, Mamit	102.59	2022	2024	30	18.33	18.33	...	...
52.	Construction of Basketball Court at New West Phaileng, Mamit	102.59	2022	2024	30	27.55	27.55	...	...
53.	Construction of Basketball Court at West Phaileng, Mamit	102.59	2022	2024	35	44.97	44.97	...	...
54.	Construction of Basketball Court at Sihthiang, Mamit	102.59	2022	2024	25	66.37	66.37	...	...

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(₹ in lakh)									
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 (2022-23)	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
	Sports and Youth (PMJVK) Schemes - contd.								
55.	Construction of Basketball Court at Phuldungsei, Mamit	102.59	2022	2024	25	18.37	18.37	...	...
56.	Construction of Basketball Court at Mamit DSC, Mamit	102.59	2022	2024	25	18.37	18.37	...	...
57.	Construction of Basketball Court at Mamit, Mamit	102.59	2022	2024	35	18.34	18.34	...	...
58.	Construction of Basketball Court at Rengdil, Mamit	102.59	2022	2024	25	18.34	18.34	...	...
59.	Construction of Basketball Court at Bungthuam, Mamit	102.59	2022	2024	20	18.24	18.24	...	...
60.	Construction of Basketball Court at Zamuang, Mamit	102.59	2022	2024	30	27.55	27.55	...	...
61.	Construction of Basketball Court at Zampui Phuldungsei, Mamit	102.59	2022	2024	25	18.52	18.52	...	...
62.	Construction of Basketball Court at Zomuantlang, Mamit	102.59	2022	2024	25	18.42	18.42	...	...

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(₹ in lakh)									
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 (2022-23)	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
	Sports and Youth (PMJVK) Schemes - contd.								
63.	Construction of Basketball Court at Darlak, Mamit	102.59	2022	2024	20	18.31	18.31	...	...
64.	Construction of Basketball Court at Kanhmun, Mamit	102.59	2022	2024	45	28.00	28.00	...	...
65.	Construction of Basketball Court at Zawlnuam Vengpui, Mamit	102.59	2022	2024	25	18.47	18.47	...	...
66.	Construction of Basketball Court at Borai Veng, Zawlnuam, Mamit	102.59	2022	2024	30	18.64	18.64	...	...
67.	Construction of Basketball Court at Zawlnuam College, Mamit	102.59	2022	2024	25	18.38	18.38	...	...
68.	Construction of Basketball Court at Saithah, Mamit	102.59	2022	2024	25	31.48	31.48	...	...
69.	Construction of Basketball Court at Chawngte 'P', Lawngtlai	108.07	2022	2024	20	19.52	19.52	...	...

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									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Sports and Youth (PMJVK)									
	Schemes - contd.									
70.	Construction of Basketball Court at Diltlang, Lawngtlai	108.07	2022	2024	20	22.41	22.41	...	...	...
71.	Construction of Basketball Court at Paithar, Lawngtlai	108.07	2022	2024	20	19.52	19.52	...	...	...
72.	Construction of Basketball Court at Chawnhu, Lawngtlai	108.07	2022	2024	40	19.54	19.54	...	...	...
73.	Construction of Basketball Court at Mampui, Lawngtlai	107.11	2022	2024	40	25.58	25.58	...	...	...
74.	Construction of Basketball Court at Buarpui, Lunglei	107.11	2022	2024	25	25.40	25.40	...	...	...
75.	Construction of Basketball Court at Lunglawn, Lunglei	107.11	2022	2024	25	25.88	25.88	...	...	...
76.	Construction of Basketball Court at Zotlang, Lunglei	107.11	2022	2024	40	18.52	18.52	...	...	...
77.	Construction of Basketball Court at Serkaw, Lunglei	107.11	2022	2024	25	18.51	18.51	...	...	...
79.	Construction of Volleyball Court at Rengdil, Mamit	31.20	2022	2024	30	7.17	7.17	...	...	...

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									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Sports and Youth (PMJVK) Schemes - contd.									
80.	Construction of Volleyball Court at Borai Veng Zawlnuam, Mamit	31.20	2022	2024	30	28.68	28.68	...	...	...
81.	Construction of Volleyball Court at Parvatui, Mamit District.	31.20	2022	2024	40	19.82	19.82	...	...	...
82.	Construction of Volleyball Court at Chhippui, Mamit	31.20	2022	2024	23	6.66	6.66	...	...	...
83.	Construction of Volleyball Court at West Phaileng, Mamit	31.20	2022	2024	30	18.49	18.49	...	...	...
84.	Construction of Volleyball Court at Thinghlun, Mamit	31.20	2022	2024	40	13.73	13.73	...	...	...
85.	Construction of Volleyball Court at Darlak, Mamit	31.20	2022	2024	50	13.74	13.74	...	...	...
86.	Construction of Volleyball Court at Tuidam, Mamit	31.20	2022	2024	50	21.74	21.74	...	...	...
87.	Construction of Volleyball Court at Zomuantlang, Mamit	31.20	2022	2024	25	7.17	7.17	...	...	...

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									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Sports and Youth (PMJVK) Schemes - contd.									
89.	Construction of Volleyball Court at Phuldungsei, Mamit	31.20	2022	2024	30	5.87	5.87	...	...	...
90.	Construction of Volleyball Court at Kanhmun, Mamit	31.20	2022	2024	40	14.60	14.60	...	...	...
91.	Construction of Volleyball Court at Kawrthah North, Mamit	31.20	2022	2024	70	23.54	23.54	...	...	...
92.	Construction of Volleyball Court at Saikhawthlir, Mamit	31.20	2022	2024	30	7.12	7.12	...	...	...
93.	Construction of Volleyball Court at Marpara North, Mamit	31.20	2022	2024	30	14.35	14.35	...	...	...
94.	Construction of Volleyball Court at Saithah, Mamit	31.20	2022	2024	30	7.04	7.04	...	...	...
95.	Construction of Volleyball Court at Pukzing, Mamit	31.20	2022	2024	25	13.05	13.05	...	...	...
96.	Construction of Volleyball Court at Chuvel, Mamit	31.20	2022	2024	50	23.11	23.11	...	...	...

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									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Sports and Youth (PMJVK) Schemes - contd.									
97.	Construction of Volleyball Court at College Veng, Lunglei	32.58	2022	2024	25	8.54	8.54	...	...	...
98.	Construction of Volleyball Court at Theiriat, Lunglei District	32.58	2022	2024	50	13.68	13.68	...	...	...
99.	Construction of Volleyball Court at Zotlang, Lunglei	32.58	2022	2024	40	31.41	31.41	...	...	...
100.	Construction of Volleyball Court at Serkaw, Lunglei	32.58	2022	2024	25	31.41	31.41	...	...	...
101.	Construction of Volleyball Court at Sihltlangpui, Lawngtlai	32.58	2022	2024	100	31.41	31.41	...	...	...
102.	Construction of Volleyball Court at Diltlang, Lawngtlai	32.87	2022	2024	20	8.40	8.40	...	...	...
103.	Construction of Volleyball Court at Paithar, Lawngtlai	32.87	2022	2024	20	7.02	7.02	...	...	...

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									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Sports and Youth (PMJVK) Schemes - concltd.									
104.	Construction of Volleyball Court at Chawngte 'C', Lawngtlai	32.87	2022	2024	20	6.96	6.96	...	...	...
105.	Construction of Volleyball Court at Chawnhu, Lawngtlai	32.87	2022	2024	40	11.91	11.91	...	...	...
106.	Construction of Multipurpose Community Centre (Sabdhav Mandap), Lawngtlai	236.00	2021	2023	80	179.66	179.66	...	...	...
	Khelo India Scheme									
107.	Laying of Synthetic Hockey Turf at Muallungthu, Aizawl	550.00	2020	2023	75	300.00	465.00	...	...	...
108.	Construction of extension of RCC framed structure at Armed veng Playground, Mizoram (Phase-2)	450.00	2022	2023	100	337.50	337.50	...	...	...

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									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Special Assistance to States for Capital Expenditure									
109.	Construction of Artificial Turf at Vairengte Playground	600.00	2023	2023	20	102.32	102.32	...	...	...
110.	Laying of Astro Turf at Farkawn Playground	600.00	2023	2023	100	224.90	224.90	...	...	...
111.	Construction of Motor Sports Complex at Lengpui, Mizoram	800.00	2023	2023	65	...	...	200.00	...	...
112.	Construction of Mamit Multi Purpose Indoor Stadium (Part-2)	788.00	2021	2023	60	282.22	282.22	...	...	...
113.	Laying of artificial turf at Kawnpui Field No. 2 in Kolasib District, Mizoram	600.00	2022	2023	12	321.38	321.38	...	...	...

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									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Common Reporting Standard									
114.	Construction of MSSC - REC Motorsports Race Track and Sports Complex, Lengpui	1,000.00	2022	2023	65	1,000.00	1,000.00	...	...	...
115.	Development of AFC Complex at Lungleng, Aizawl District	546.00	...	2024	...	...	...	...	...	...
	Socio-Economic Development Policy									
115.	Extension of RCC Framed Structure at Armed veng Playground, Aizawl, Mizoram (Phase-1)	425.00	2020	2023	100	295.26	425.00	...	...	...
116.	Sports Infrastructure Development within SEDP (2019-2020)	480.00	2020	2023	60	197.06	197.06	...	...	...
117.	Construction of Leisekawt Field, Serchhip, Mizoram	195.00	2020	2023	100	...	134.28	...	...	...

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									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Socio-Economic Development Policy- conclud.									
118.	Construction of Mamit Multi purpose Indoor Stadium (Part-2)	463.00	2021	2023	60	303.36	303.36	...	...	...
	NABARD:									
	Kolasib Division (PWD)									
119.	Construction of BUSG Composite Bridge over R. Chepte on Bilkhawthlir to Saiphai Road	508.45	Jun-19	Mar-22	41	127.40	127.40	...	...	...
120.	Construction of BUSG Composite Bridge over R. Sesih on Bilkhawthlir to Saiphai Road	281.12	Jun-21	Mar-22	41	3.74	90.94	...	...	...
121.	Design and Constrn. of T-Beam Bridge Package II at Chhimluangte River (Ch: 0.450 km)	969.00	Dec-21	Jun-23	11	28.55	28.55	...	...	...
122.	Design and Constrn. of T-Beam Bridge Package II at Dumkhel River (Ch: 5.5 Km)	969.00	Dec-21	Jun-23	6	...	...	...	...	...

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									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	NABARD: Kolasib Division (PWD) - concl'd.									
123.	Constrn. of Medium to Hortoki Road Phase II (9.100- 26.00 Km to 26.000) SH: Earthworks and Permanent works from 9.100- 413.325 Km Package I- IV	4,639.00	Dec-21	Jun-23	76	3,181.89	3,182.89	...	...	...
124.	Constrn. of Medium to Hortoki road Phase II (9.100- 26.000 Km) Package - I&II	4,780.16	Aug-22	Aug-23	14	179.19	179.19	...	...	...
125.	Constrn. of Link Road from NH-306, PHE Pump House to R.Aitlang Lui Basin Crop Land : Length=9.22 Km	464.18	Aug-22	Aug-23	60	264.00	264.00	...	...	...
126.	Constrn. of Link Road from NH-306, Vairengte to Sabual Mual Arable Crop Land = 3.720 Km	417.57	Aug-22	Aug-23	55	...	136.81	...	...	...
127.	Constrn. of Agriculture Link Road from NH-306 A to Buarchep Arable Crop Land : Length=1.720 Km	174.51	Aug-22	Aug-23	68	99.55	99.55	...	...	...

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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 (2022-23)	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
	Project Division II								
128.	Re-Constn. of PHC at Bukpui	215.43	Jan-22	Jul-23	80	150.01	150.01	...	...
129.	Re-Constn. of PHC at Marpara	227.72	Mar-22	Sep-23	65	129.99	129.99	...	...
	Project Division - III								
130.	Re-constn. of double storied PHC Building at Bungzung	268.99	Dec-21	Jun-23	98	187.67	228.91	...	...
131.	Re-constn. of double storied PHC Building at Ngentiang	266.51	Dec-21	Jun-23	85	202.66	228.71	...	...
	Project Division - IV								
132.	Constn. of Road from Khamrang- Selesih Phase-I Group A, B and C.	3,578.10	May-20	Nov-21	4	...	1,048.39	...	...
133.	Constn. of Road from Khamrang to Selesih Phase II Group 1 to 3	3,584.67	Nov-21	May-23	6	551.90	759.29	...	...

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(₹ in lakh)									
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 (2022-23)	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
	Project Division - IV- conclud.								
134.	1) Constrn. of MDR Road from Sirvakawn – 11 Km to Selesih-28 Km (Phase II of 28 Km Dilsei – Selesih bypass Road NH- 54 2) Constrn. of Village Road fro connecting Village Mualkhang with Dilsei – Selesih Bypass Road at 8 Km	14,529.27	Nov-21	May-23	39	801.42	801.42	...	...
135.	Constrn. of MDR from Khamrang – Dilsei to Selesih (Phase I)	6,583.18	Feb-21	Feb-23	59	1,095.30	1,095.30	...	...
	Lawngtlai Division								
136.	Improvement and Strengthening of Nalkawn – Chamdur Valley	3,400.00	Feb-22	Nov-22	51	211.56	1,582.47	...	...
	Kawrtah Division								
137.	Constrn. of Double Lane builtup Steel Girder Bridge over R.Teirei (Span-102 m) at Ch:7.00 Km on Bairabi Zamuang Road	2,322.42	Aug-17	Aug-19	52	513.38	781.21	...	...

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1	2	3	4	5	6	7	8	9	10
	Kawrthah Division- conclud.								
138.	Constrn. of Double Lane builtup Steel Girden Bridge (Span-81km) over R.Langkaih on Mizoram-Tripura Border at Kanhmun	2,231.91	Apr-18	Apr-20	36	159.06	677.44	...	...
139.	Constrn. of Agriculture Link Road in Northern Mizoram (SH:Const. of Link Road from Thinghlun to Hriphaw through permanent crop, Length = 9.570 Km)	385.61	Aug-22	Aug-23	52	192.91	192.91	...	...
	Lunglei Building Division								
140.	Constrn. of Double Storied PHC at Lungsen	267.15	Feb-22	Feb-24	75	148.70	147.70	...	...
	National Highway Division - III								
	PMGSY								
	TLABUNG								
141.	Diblibagh to Chengkawllui Road (0.000-19.520) Km	2,798.82	Jun-19	Jan-23	79	24.50	429.71	...	...

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									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Tlabung - concl'd.									
142.	Diblibagh to Sugarbasora Road (0.000- 4.760) Km	679.00	Sep-18	Mar-23	81	123.88	211.90	...	...	...
143.	Constn. and Maintenance of Tlabung Nunsury Road (0.000-8.000) Km	579.77	Jun-19	Mar-23	48	85.46	145.96	...	...	...
144.	Constn. of Serhuan- Lamthai Road	1,378.12	Dec-17	Mar-23	91	229.20	969.08	...	...	...
145.	Chhotapansuri-Tungasora Road (0.000-3.500) Km	503.11	Sep-18	Nov-22	65	56.80	218.49	...	...	...
146.	Ngharum to Rajmandal Road	929.42	Jun-19	Mar-22	87	52.92	596.25	...	...	...
147.	Mandiasora – Ajasora Road (0.000 – 8.500) Km	734.93	Jun-19	Dec-22	79	7.05	213.21	...	...	...
	Saitual Division									
148.	Construction and Maintenance of E.Phaileng – Suangpuilawn Road (0.000-46.000 Km) (Sh: Widening, Culverts and R/Wall and Construction of road using flexible pavement)	6,564.86	Jan-20	Jan-23	83	2,056.52	2,056.52	...	...	...

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

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(₹ in lakh)									
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 (2022-23)	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
	Kawrtah Division								
149.	Construction of Darlak-Sihthiang Road (0.00-35.610 Km)	5,369.98	Jun-19	Jun-20	10	488.49	488.49	...	...
	Project Division – IV								
150.	Construction and Maintenance of Khawzawl to Biate Road (0.00 km - 60.00 Km) (Group A-J	9,320.68	Jan-20	Mar-23	72	4,470.84	4,470.84	...	...
	Siaha								
151.	Construction of Niahtlang – Chakhang Road (0.00 – 44.05) Km	1,615.34	Oct-20	Jun-22	35	184.03	184.03	...	...
152.	Construction of Phura – Tawngkawlawng Road (0.00 – 21.520) Km	3,598.50	Feb-19	Mar-23	79	2,710.74	2,710.74	...	...
153.	Construction of Phura - Tawngkawlawng - Lawngmasu Road (0.00 - 22.700) km	1,289.73	Feb-22	Sep-22	37	258.42	258.42	...	...

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1	2	3	4	5	6	7	8	9	10
	Khawzawl								
154.	Construction and Maintenance of Khawzawl – Ngaizawl Road	817.57	Nov-17	Nov-19	92	486.84	486.84	...	...
155.	Construction and Maintenance of Khawhai – Tlangpuilian Road	962.79	Nov-17	Nov-19	90	604.81	604.81	...	...
156.	Construction and Maintenance of Khawzawl - Vankal Road	1,997.33	Dec-18	Dec-19	93	1,038.26	1,038.26	...	...
157.	Construction and Maintenance of Khawzawl - Hmuncheng Road	3,828.06	Oct-18	Sep-22	66	2,179.00	2,179.00	...	...
	Mamit								
158.	Construction and Maintenance of Phuldungsei to Parvatui Road (0.00 Km – 17.30 Km)	3,743.86	Dec-18	Sep-22	76	2,888.40	2,888.40	...	...
159.	Construction and Maintenance of Tuipuibari to Andermanik Road	430.18	Sep-19	Feb-22	95	297.93	297.93	...	...

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1	2	3	4	5	6	7	8	9	10
	Mamit - conclud.								
160.	Construction and Maintenance of Andermanik to N.Belkhai Road (0.00 Km – 6.00 km)	1,016.70	Jun-19	Jun-20	36	156.41	156.41	...	...
	Lunglei Road Div- I								
161.	Construction and Maintenance of Sachan to Sumasumi Road (0.00 – 24.09 Km)	4,005.26	Jun-19	Aug-22	43	1,333.98	1,333.98	...	...
162.	Construction and Maintenance of Sumasumi to Tuikawi Road (0.00 – 19.22 Km)	2,882.21	Jun-19	Dec-21	31	697.50	697.50	...	...
163.	Thuampui – Lungchem Road (14.000 – 23.000 Km)	765.21	Nov-17	Nov-18	99	538.21	538.21	...	...
164.	Construction and Maintenance of Bunglehmun to Sachan Road (0.00 – 9.07 Km)	1,325.06	Dec-18	Jul-22	50	478.40	478.40	...	...

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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 (2022-23)	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
	Lunglei Road Div- II								
165.	Constrn. and Maint. of Khawhri to Chawngtui Road (0.00 – 17.81 Km)	1,280.59	Oct-18	Apr-21	86	664.75	664.75	...	...
166.	Constrn. and Maint. of Luangmual to Vaisam Road (0.00 – 26.700 Km)	4,518.74	Jun-19	Mar-22	60	1,445.84	1,445.84	...	...
167.	Constrn. and Maint. of Haulawng to Dawn Road (0.00 – 30.500 Km)	3,539.88	Jun-20	Jan-23	59	1,419.83	1,419.83	...	...
168.	Construction of Vaseitlang to Lokhisury Road (0.00- 9.560) Km (Sh: FC, Culvert, R. Wall and Constrn. of road using Panelled Concrete Technology)	1,366.70	Sep-18	Sep-22	64	663.44	663.44	...	...
	Lawngtlai								
169.	Construction of Vathuampui to Tuisentlang Road (0.00- 9.6000) Km (Sh: FC, Culvert, R. Wall and Constrn. of road using Panelled Concrete)	1,320.64	Jan-18	Sep-22	73	910.99	910.99	...	...

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									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Lawngtlai - contd.									
170.	Construction of Vathuampui to Chamdurtlang (0.00-3.8000) Km (Sh: FC, Culvert, R.Wall and Constn. of road using Panelled Concrete)	611.69	Sep-18	Feb-23	85	498.97	498.97	...	...	...
171.	Construction of Chamdurtlang to Mualtlang Road (0.00-7.970) Km (Sh: FC, Culvert, R.Wall and Constn. of road using Panelled Concrete)	863.89	Dec-18	Feb-23	87	912.67	912.67	...	...	...
172.	Construction of Parva II Bondukbanga Road (2.000-4.120) Km (Sh: FC, Culvert, R.Wall and Constn. of road using Panelled Concrete)	285.87	Dec-19	Dec-22	97	259.10	259.10	...	...	...
173.	Construction and maintenance of Parva-II to Kamtuli Road (0.000-25.550) Km (Sh: FC, Culvert, R.Wall and Constn. of road using Panelled Concrete Technology)	3,620.34	Jun-20	Mar-23	75	964.52	964.52	...	...	...

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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 (2022-23)	Progressive expenditure to the end of the year	Pending payment	(₹ in lakh)	
									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Lawngtlai - contd.									
174.	Construction and maintenance of Sedailui to Tuikhurlui Road (0.000-1.720) Km (Sh: FC, Culvert, R.Wall & Constn. of road using Panelled Concrete Technology)	204.33	Jun-20	Dec-22	92	159.96	159.96	...	...	...
175.	Construction and maintenance of M.Kawnpui to Vathuampui Road (0.000-20.000) Km (Sh: FC, Culvert, R.Wall and Constn. of road using Panelled Concrete Technology)	2,088.74	Jun-19	Mar-23	51.6	662.69	662.69	...	...	...
176.	Construction and maintenance of Sumsului to Jognasury Road (0.000-15.44) Km (Sh: FC, Culvert, R.Wall and Const. of road using Panelled Concrete Technology)	1,278.38	Jun-20	Feb-23	80	760.63	760.63	...	...	...

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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 (2022-23)	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
	Lawngtlai - conclud.								
177.	Construction and maintenance of Chawngte 'P' to Sumsului Road (0.000-4.570) Km (Sh: FC, Culvert, R.Wall and Constrn. of road using Panelled Concrete Technology)	313.29	Jun-20	Mar-23	95	175.44	175.44	...	...
	Serchhip								
178.	Constrn. and Maintenance of Chhingchhip – Hualtu Road	1,537.33	Dec-13	Mar-23	77	1,235.74	1,235.74	...	...
	Socio-Economic Development Project								
	Aizawl Road South Div.								
179.	Construction of approach road to Aizawl College at Mualpui	415.00	Jul-21	Apr-22	65	179.88	300.00	115.00	...
	Project Division - I								
180.	Construction of High Court Building Parking at MINECO	1,960.00	Jul-20	Oct-23	70	669.32	917.40	1,042.60	...
181.	Constrn. of Govt. Staff Quarter (Block- A) at DIET Complex	439.20	Apr-22	Apr-24	48	274.26	275.94	...	...

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									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Project Division - I- conclud.									
182.	Constn. of Govt. Staff Quarter (Block-B) at DIET Complex	386.60	Apr-22	Apr-24	12	0.25	0.25	...	...	...
	Project Division - II									
183.	Establishment of Company Headquarter at Vairengte	200.53	Jan-22	Dec-23	90	96.10	96.10	...	...	...
	Project Division - III									
184.	Constn. of MBSE new Building and Renovation of existing main Building	1,000.00	Feb-22	Feb-23	68	242.84	419.90	...	...	...
185.	Improvement of Khanpui to Tualbung Road, Phase- II	2,936.00	Mar-18	Jun-22	83	399.99	2,030.13	...	...	...
	Hmuifang Division									
186.	Resurfacing of Aizawl – Thenzawl – Lunglei Ro (30.00 – 51.00 Km)	1,271.17	Feb-22	Mar-23	12	210.61	210.61	...	...	...
187.	Resurfacing of Chhiahtlang Internal Road	30.50	Feb-23	Apr-23	70	15.20	15.20	...	...	...

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									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Serchhip Division									
188.	Pot Hole filling and resurfacing of Lungdar to R.Tuipui Road Ch:0.00 – 12.00	50.00	Feb-23	Apr-23	70	24.05	24.05	...	...	...
189.	Widening and SMBT of Vengchhung to NH-54 at Chhiahtlang	46.22	Mar-23	Apr-23	50	4.00	4.00	...	...	...
	3054 (Roads and Bridges)									
	NESIDS									
	Project Division - II									
190.	Constn. of 2 residential Hostel at ZMC (Boys)	1,000.00	Oct-21	Oct-23	77	534.52	539.52	...	...	...
191.	Constn. of 2 residential Hostel at ZMC (Girls)	1,000.00	Oct-21	Oct-23	60	255.48	260.48	...	...	...
192.	Constn. of 100 Bedded District Hospital at Kolasib	1,859.87	Sep-22	Sep-24	8	10.00	10.00	...	...	...
193.	Constn. of State Resource Centre for HIV/AIDS at Aizawl	360.51	Sep-22	Sep-24	10	...	...	...	...	...

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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 (2022-23)	Progressive expenditure to the end of the year	Pending payment	(₹ in lakh)	
									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Project Division - III									
194.	Improvement/Upgradation of Operational/Non-Operational facilities of Lengpui Airport (Elevated Road with Connected components of Terminal Building)	1,959.00	Sep-21	Mar-23	75	476.22	1,167.61	...	...	...
	Lawngtlai Division									
195.	Improvement/Upgradation of Lawngtlai to Tuipuferry road	2,897.80	Aug-19	Mar-23	96	1,006.05	2,258.27	...	...	...
	NESIDS									
	Champhai Division									
196.	Upgradation of Hnahlan – Hmunhlui – Tuimang – Singei Road (Length =12.00 Km)	3,845.19	Nov-21	May-23	48	1,188.87	1,188.87	...	...	...
197.	Upgradation of Zote – Farlang – Buanli – Tuipui – Tawnzang Road in the State of Mizoram (Length = 8.000 Km)	2,547.32	Dec-21	May-23	57	550.98	550.98	...	...	...

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1	2	3	4	5	6	7	8	9	10
	Central Road Fund								
	Aizawl Road North Division								
198.	Constrn. of 2 Lane from Sihhmui to Ramrikawn Road (Stage-I)	8,000.00	Aug-18	Nov-21	75	...	2,994.00	...	...
	Aizawl Road South Division								
199.	Constrn. of BUG Bridge over Tlawng on Aizawl – Reiek – W.Lungdar Road at 14.800 Km	757.56	Oct-18	Mar-22	70	22.00	400.56	...	...
	Hmuifang Division								
200.	Constrn. of Muallungthu to Lungphun Road	5,996.00	Nov-17	Aug-21	33	...	1,940.67	...	...
	Siaha Division								
201.	Constrn. of Chakhei – Siasi Road (Permanent Work and FC Pavement works) (0.00-20.00 Km)	4,722.42	Jul-19	May-23	82	353.90	2,727.69	1,994.73	...

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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 (2022-23)	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
	NEC								
	Lunglei Building Division								
202.	Constn. of Lunglei Market and Trade Centre at Electric / Chanmari Veng, Lunglei	1,403.40	Aug-22	Aug-24		284.86	284.86	1,118.54	...
203.	Constn. of Mara Handloom and Weaving Centre at Council Vaih, Siaha.	458.61	Apr-22	Apr-24	16	60.58	60.58	398.03	...
	Project Division - I								
204.	Constn. of Patient Lodging at Mawdiangdiang near NEIGHRIMS, Shillong	419.67	Sep-21	Sep-23	15	...	...	419.67	...
	Project Division - II								
205.	Constn. of 60 Bedded Intern Hostel at ZMC, Falkawn	679.00	Sep-21	May-21	9	10.00	10.00	669.00	...
	Total	240,801.16				65,425.33	94,412.21	11,217.37	...

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									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Irrigation Works									
	PMKSY- 1									
1.	Khawhnuai MI Project	148.00	2016-17	2023	91.07	...	134.78	13.22	...	...
2.	Hmundozau MI Project	102.00	2016-17	2023	100	...	102.00	...	...	...
3.	Sihpuizau MI Project	108.00	2016-17	2023	100	...	108.00	...	...	...
4.	Lalhmunzau MI Project	141.00	2016-17	2023	91.43	...	128.92	12.08	...	...
5.	LowerTuiphai MI Project	89.53	2016-17	2023	100	...	89.53	...	...	...
6.	Tlabung Ph-II MI Project	119.47	2016-17	2023	92.17	...	110.11	9.36	...	...
7.	Dimphai MI Project	49.74	2016-17	2023	100	...	49.74	...	...	...
8.	Tuiaw MI Project	64.63	2016-17	2023	100	...	64.63	...	...	...
9.	Bawnzawl MI Project	87.15	2016-17	2023	90.83	...	79.16	7.99	...	...
10.	Sihlui MI Project	94.82	2016-17	2023	91.87	...	87.11	7.71	...	...
11.	Saikhuma MI Project	112.05	2016-17	2023	92.07	...	103.17	8.88	...	...
12.	Lower Sesih MI Project	74.97	2016-17	2023	100	...	74.97	...	...	...
13.	Ramrizau MI Project	59.84	2016-17	2023	100	...	59.84	...	...	...
14.	De MI Project	119.61	2016-17	2023	100	...	119.61	...	...	...
	Total	1,370.81				...	1,311.57	59.24	...	...

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									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	PMKSY- 2									
1.	Khuaihnuia MI Project	74.70	2017-18	2023	100	...	74.70	...	...	...
2.	Tuivawl MI Project	286.00	2017-18	2023	77.48	...	221.59	64.41	...	...
3.	Tuichang MI Project	119.63	2017-18	2023	100	...	119.63	...	...	...
4.	Mathnar Zau MI Project	59.50	2017-18	2023	100	...	59.50	...	...	...
5.	Zote Tiau MI Project	119.97	2017-18	2023	77.43	...	92.89	27.08	...	...
6.	Dihmunzau MI Project	79.67	2017-18	2023	100	...	79.67	...	...	...
7.	Phaisen Hnar MI Project	62.25	2017-18	2023	100	...	62.25	...	...	...
8.	TuiphaiPh- II MI Project	174.29	2017-18	2023	77.48	...	135.04	39.25	...	...
9.	Khuangthli MI Project	174.07	2017-18	2023	100	...	174.07	...	...	...
10.	Dilzau MI Project	172.75	2017-18	2023	73.6	...	127.14	45.61	...	...
11.	Sihpuizau MI Project	182.56	2017-18	2023	100	...	182.56	...	...	...
12.	Bulunghnar Zau MI Project	89.64	2017-18	2023	100	...	89.64	...	...	...
13.	Sihlui MI Project	67.23	2017-18	2023	100	...	67.23	...	...	...
14.	RupeZau MI Project	80.99	2017-18	2023	74.27	...	60.15	20.84	...	...
15.	Ngawizawl MI Project	207.05	2017-18	2023	100	...	207.05	...	...	...
16.	Damdai MI Project	137.04	2017-18	2023	80.51	...	110.33	26.71	...	...
17.	Durpui MI Project	87.20	2017-18	2023	100	...	87.20	...	...	...
18.	Mellimual MI Project	99.96	2017-18	2023	100	...	99.96	...	...	...
19.	Dingkawr Va MI Project	179.65	2017-18	2023	74.92	...	134.59	45.06	...	...

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ANNEXURE TO STATEMENT 16

(₹ in lakh)									
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 (2022-23)	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
	PMKSY- 2 - concld.								
20.	Nghavawklui MI Project	64.85	2017-18	2023	100	...	64.85	...	...
21.	Siasizawl MI Project	222.66	2017-18	2023	75.23	...	167.51	55.15	...
22.	Upper Vathlawng MI Project	134.45	2017-18	2023	100	...	134.45	...	...
	Total	2,876.11				...	2,552.00	324.11	...
	PMKSY- 3								
1.	Rawkai Ph - II MI Project	112.50	2019-20	2023	4	17.25	22.05	90.45	...
2.	Tuikual MI Project	126.99	2019-20	2023	4	19.70	25.30	101.69	...
3.	Aitamzau MI Project	49.80	2019-20	2023	5	8.27	10.90	38.90	...
4.	Vanapa Thlanzau MI Project	32.37	2019-20	2023	6	5.52	7.35	25.02	...
5.	Meidum zau MI Project	104.00	2019-20	2023	5	17.27	22.77	81.23	...
6.	Leiluk MI Project	86.00	2019-20	2023	4	12.97	16.47	69.53	...
7.	Zukvar MI Project	54.56	2019-20	2023	4	8.29	10.55	...	...
8.	Upper Tuikhurlui MI Project	149.64	2019-20	2023	5	23.44	30.22	39.25	...
9.	Kawrawnglui MI Project	135.00	2019-20	2023	3	19.13	23.63	...	...
	Total	850.86				131.84	169.24	917.94	...

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

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2023^[*]

ANNEXURE TO STATEMENT 16

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 (2022-23)	Progressive expenditure to the end of the year	Pending payment	(₹ in lakh)	
									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	PMKSY- GWI- 1									
1.	Darlaklui Zau Ground Water Irrigation Project	99.38	2020-21	2023	...	...	99.29	0.09	...	...
2.	Tlawngkual Zau Ground Water Irrigation Project	93.59	2020-21	2023	...	...	41.07	52.52	...	...
3.	Damdai Ground Water Irrigation Project	109.19	2020-21	2023	...	...	47.91	6.12	...	...
4.	Tuipui (Mualbuhvum) Ground Water Irrigation	99.10	2020-21	2023	...	...	99.01	0.09	...	...
5.	Tuisen Ground Water Irrigation Project	31.20	2020-21	2023	...	...	31.17	0.03	...	...
6.	Dimphai Ground Water Irrigation Project	62.40	2020-21	2023	...	...	27.38	3.49	...	...
7.	Zote – Tiau Ground Water Irrigation Project	135.35	2020-21	2023	...	...	59.39	7.58	...	...
8.	Aitam zau Ground Water Irrigation Project	54.60	2020-21	2023	...	...	23.96	3.05	...	...
9.	Suarhliap Zau Ground Water Irrigation Project	397.78	2020-21	2023	...	...	174.54	22.88	...	...

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

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2023^[*]

ANNEXURE TO STATEMENT 16

(₹ in lakh)									
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 (2022-23)	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
	PMKSY- GWI- 1 - conclud.								
10.	C.L.Biakliana Zau Ground Water Irrigation	88.55	2020-21	2023	...	...	88.48	...	...
11.	Teiduphai Ground Water Irrigation	85.80	2020-21	2023	...	...	37.65	4.80	...
12.	Zaupui Ground Water Irrigation Project	254.36	2020-21	2023	...	...	254.13	...	...
13.	Pawlpui Ground Water Irrigation Project	93.59	2020-21	2023	...	...	41.07	5.24	...
	Total	1,604.89				...	1,025.05	58.40	...
	RIDF- XXVI								
1.	Chawmzau Ground Water Irrigation Project	227.15	2020-21	2023	...	102.25	227.15	...	...
	Total	227.15				102.25	227.15	...	...
	RIDF- XXVII								
1.	Lamchhip MI Project	179.76	2021-22	2023	100	39.76	179.76	...	...
2.	Ngawiphai MI Project	124.00	2021-22	2023	100	122.42	124.00	...	...
3.	Summual ram MI Project	216.00	2021-22	2023	100	156.00	216.00	...	...

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

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2023^[*]

ANNEXURE TO STATEMENT 16

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 (2022-23)	Progressive expenditure to the end of the year	Pending payment	(₹ in lakh)	
									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	RIDF- XXVII- conold.									
4.	Thliarpui MI Project	138.83	2021-22	2023	100	28.83	138.83	...	...	...
5.	Aitlang Zau MI Project	195.00	2021-22	2023	4.73	7.83	9.23	185.77	...	...
6.	Ramthar Zau MI Project	193.00	2021-22	2023	100	192.00	193.00	...	...	...
	Total Irrigation	1,046.59				546.84	860.82	185.77	...	...
	CADWM									
	36 CADWM Projects related to Micro Irrigation and Soil Conservation	1,000.00	2022-23	2,023.00	...	1,000.00	1,000.00	...	...	...
	Power Works									
1.	Construction of 132 KVS/C line from Bairabi to W. Phaileng via Mamit with associated bays	5,495.00	2017	2020	93	257.28	5,372.22	...	...	...
2.	Construction of 2x6.3 MVA, 132/33 KV Sub-Station at Mamit with associated 33 KV towerline (50.68 km) upto Zawlnuam via Zamuang	4,033.84	2019	2021	73	2,309.93	3,849.87	...	...	...

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

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2023^[*]

ANNEXURE TO STATEMENT 16

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 (2022-23)	Progressive expenditure to the end of the year	Pending payment	(₹ in lakh)	
									Revised cost if any/date of revision	
1	2	3	4	5	6	7	8	9	10	
	Power Works - conclud.									
3.	Construction of 33 KV S/C line between 33 KV Maumual S/S and 33 KV Indoor S/s Aizawl.	222.29	2020	2022	62	50.00	150.00	...	343.86 / dated 22.01.2021	
4.	2nd Evacuation line of 60 MW Tuiral HEP	3,908.36	2020	2023	4	250.00	450.00	...	...	
5.	Construction of 2x2.5 MVA, 33/11 Kv Sub-Station with 11 KV linking Lines at Marpara	809.00	2021	2023	10	404.50	404.50	...	...	
6.	Construction of 2x25 MVA, 132/33 KV Sub-Station at Lawngtlai with 33 KV linking lines and associated bays	1,679.00	2021	2023	18	...	839.50	...	...	
7.	Construction of 2 x 10 MVA, 33/11 KV Sub-Station Chite with associated linking lines	1,049.00	2023	2024	2	10.00	10.00	...	...	

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

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2023^[*]

ANNEXURE TO STATEMENT 16

(₹ in lakh)									
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 (2022-23)	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
8.	NESIDS (PHE)								
9.	Alternate Gravity Water Supply Scheme of Aizawl	11,250.00	2019	2023	80	1,270.47	10,269.83	980.17	...
10.	Setting up of Septage Management Unit including Anaerobic Microbial inoculums (AMI) and Bio-Digester manufacturing facility at Aizawl	1,372.60	2016	2023	61.13	347.27	706.37	666.23	...
	Total	29,819.09				4,899.45	22,052.29	1646.40	...
	Grand Total	2,77,745.80				69,871.36	1,18,496.77	14,461.82	...

[*] 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 2023)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Sal-ary	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)	...	15.11	15.11
				103	01	...	27	State	Assembly Secretariat (Voted)	...	14.89	14.89
2	Governor	2012	02	103	01	...	27	State	Household Estt. of Governor (Charged)	...	11.30	11.30
3	Council of Ministers	2013	...	101	01	...	27	State	Salary of Ministers	...	2.30	2.30
4	Law and Judicial	2014	...	102	01	...	27	State	High Courts (Charged)	...	4.54	4.54
				114	24	...	27	CA	Development of Infrastructure facilities for Judiciary/CSS	...	500.00	500.00
								State	SMS for Development of Infrastructure Facilities for Judiciary	...	55.55	55.55
5	Vigilance	2062	...	104	02	...	27	State	Administration (Anti Corruption Bureau)	...	1.00	1.00
6	Land Revenue and Settlement	2029	...	001	01	...	27	State	Direction	...	3.00	3.00
		2506	...	001	01	...	27	State	Direction	...	5.00	5.00
				103	01	...	27	State	Maintenance of Land Records	...	25.00	25.00
				800	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	95.80	95.80
7	Excise and Narcotics	2039	...	001	01	...	27	State	Direction	...	3.00	3.00
					02	...	27	State	Administration	...	9.25	9.25
8	Taxation	2040	...	001	01	...	27	State	Direction	...	2.00	2.00
					02	...	27	State	Administration	...	5.00	5.00

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(As on 31 March 2023)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Sal-ary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
9	Finance	2054	...	095	01	...	27	State	Direction	...	45.98	45.98
					02	...	27	State	District Treasury	...	47.57	47.57
10	Mizoram Public Service Commission	2051	...	102	01	...	27	State	Mizoram Public Service Commission (Charged)	...	1.06	1.06
11	Secretariat Administration	2052	...	090	01	...	27	State	Secretariat Administration	...	11.19	11.19
13	Personnel and Administrative Reforms	2070	...	003	01	...	27	State	Direction (A.T.I.)	...	1.88	1.88
				800	01	...	27	State	Mizoram Sub-ordinate Service Selection Board	...	5.00	5.00
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	...	5.19	5.19
				800	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	8.92	8.92
15	General Administration	2015	...	104	01	...	27	State	Conduct of Election to MP/MLA	...	74.73	74.73
				109	02	...	27	State	Election to District Council Members	...	5.00	5.00
		2052	...	092	01	...	27	State	Protocol Wing	...	2.00	2.00

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(As on 31 March 2023)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Sal-ary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
15	General Administration - contd.	2053	...	093	01	...	27	State	D.C., Aizawl	...	2.50	2.50
					02	...	27	State	D.C., Lunglei	...	4.00	4.00
					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	...	16.62	16.62
					06	...	27	State	D.C. Kolasib	...	1,516.49	1,516.49
					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	...	5.50	5.50
					10	...	27	State	D.C. Khawzawl	...	6.00	6.00
					11	...	27	State	D.C. Hnahthial	...	5.00	5.00
				94	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	...	1.90	1.90
					18	...	27	State	Sinlung Hills Development Council	...	150.00	150.00
					19	...	27	State	Special Area Development Project	...	90.00	90.00
					20	...	27	State	Sub-Division, Saitual	...	1.00	1.00

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(As on 31 March 2023)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Sal-ary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
15	General Administration -concl.	2053	...	800	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	20.93	20.93
		2070	...	115	01	...	27	State	Circuit and Guest House, Aizawl	...	3.00	3.00
					02	...	27	State	Circuit and Guest House, Lunglei	...	3.00	3.00
					03	...	27	State	Circuit and Guest House, Siaha	...	3.00	3.00
					04	...	27	State	Circuit and Guest House, Silchar	...	30.92	30.92
					05	...	27	State	Circuit and Guest House, Shillong	...	9.00	9.00
					06	...	27	State	Circuit and Guest House, Kolkata	...	50.00	50.00
					07	...	27	State	Circuit and Guest House, New Delhi	...	8.00	8.00
					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
					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
					90	...	27	State	Socio-Economic Development Policy (SEDP)	...	33.10	33.10
		3053	60	101	01	...	27	State	Communication	...	62.87	62.87
				800	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	20.00	20.00

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(As on 31 March 2023)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
16	Home	2055	...	001	01	...	27	State	Direction	...	72.30	72.30
					03	...	27	State	DIG (Southern Range)	...	1.00	1.00
					07	...	27	State	Hosting of Business-20 Start Up Meeting	...	15.00	15.00
				003	01	...	27	State	Police Training	...	2.00	2.00
				101	01	...	27	State	CID(SB)	...	1.00	1.00
					06	...	27	State	VIP Security	...	1.00	1.00
				104	01	...	27	State	1 st Battalion MAP	...	4.00	4.00
					02	...	27	State	2 nd Battalion MAP	...	4.00	4.00
					03	...	27	State	3 rd Battalion MAP	...	4.00	4.00
					04	...	27	State	1 st I.R.Bn	...	3.00	3.00
					05	...	27	State	2 nd I.R.Bn	...	3.70	3.70
					06	...	27	State	3 rd I.R.Bn.	...	5.00	5.00
					08	...	27	State	5 th IR Bn.	...	4.00	4.00
					07	...	27	State	4 th IR Battalion	...	4.00	4.00
					09	...	27	State	Barrowed Battalion	...	2.00	2.00
				109	01	...	27	State	D.E.F; Aizawl	...	3.00	3.00
					02	...	27	State	D.E.F; Lunglei	...	3.90	3.90

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(As on 31 March 2023)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Sal-ary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
16	Home - concl'd.	2055	...	109	03	...	27	State	D.E.F; Siaha	...	3.30	3.30
					04	...	27	State	D.E.F; Champhai	...	2.00	2.00
					05	...	27	State	D.E.F; Mamit	...	7.00	7.00
					06	...	27	State	D.E.F; Kolasib	...	2.00	2.00
					07	...	27	State	D.E.F; Serchhip	...	2.00	2.00
					08	...	27	State	D.E.F; Lawngtlai	...	2.00	2.00
					09	...	27	State	Traffic Police	...	1.00	1.00
					10	...	27	State	DEF, Saitual	...	3.00	3.00
					11	...	27	State	DEF, Khawzawl	...	2.00	2.00
					12	...	27	State	DEF, Hnahthial	...	2.00	2.00
				114	01	...	27	State	Wireless Organisation	...	2.00	2.00
				116	01	...	27	State	Forensic Science Laboratory	...	0.50	0.50
		2056	...	001	01	...	27	State	Direction	...	8.00	8.00
				101	04	...	27	State	Modernisation of Prisons	...	200.00	200.00
		2070	...	107	01	...	27	State	Direction	...	12.00	12.00
					03	...	27	State	Direction (C.T.I.)	...	7.00	7.00
				108	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
17	Food, Civil Supplies and Consumer Affairs	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

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(As on 31 March 2023)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Sal-ary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
17	Food, Civil Supplies and Consumer Affairs-concd.	3456	...	001	02	...	27	State	Administration	...	5.50	5.50
		3475	...	102	02	...	27	State	District Forum	...	2.00	2.00
				106	01	...	27	State	Regulation of Weight and Measures	...	17.00	17.00
18	Printing and Stationery	2058	...	103	01	...	27	State	Government Presses	...	1.13	1.13
19	Local Administration	2070	...	001	02	...	27	State	Administration	...	10.00	10.00
		2216	02	103	01	...	27	State	Urban Housing and Development	...	20.00	20.00
			03	103	01	...	27	State	Rural Housing and Development	...	1.00	1.00
		2217	05	001	01	...	27	State	Direction	...	19.99	19.99
		2515	...	800	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	65.40	65.40
20	School Education	2202	01	101	01	...	27	State	Government Primary Schools	...	1.79	1.79
				104	02	...	27	State	Government Elementary	...	30.38	30.38
			02	004	01	...	27	State	SCERT	...	30.00	30.00
				109	01	...	27	State	Government High Schools	...	31.35	31.35
					03	...	27	State	Government Higher Secondary Schools	...	12.90	12.90
21	Higher and Technical Education	2202	80	001	01	...	27	State	Direction	...	20.49	20.49
					04	...	27	CA	Implementation of Article 275 (1)/CSS	...	210.00	210.00
			03	001	01	...	27	State	Direction	...	18.00	18.00
				103	01	...	27	State	Government Colleges	...	11.50	11.50

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(As on 31 March 2023)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Sal-ary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21	Higher and Technical Education - concl.	2202	03	103	03	...	27	State	Government Zirtiri Res. Science College	...	1.00	1.00
					04	...	27	State	Establishment of Collegiate Hostel	...	2.00	2.00
				107	01	...	27	State	Mizoram Scholarship	...	3.00	3.00
				800	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	10.00	10.00
			05	102	01	...	27	State	Mizoram Hindi Training Institute	...	1.00	1.00
		2203	...	001	01	...	27	State	Direction	...	10.00	10.00
22	Sports and Youth Services	2204	...	001	01	...	27	CA	Direction (CSS)	...	70.00	70.00
23	Art and Culture	2205	...	001	01	...	27	State	Direction	...	13.00	13.00
					02	...	27	State	Administration	...	1.00	1.00
				102	02	...	27	State	Improvement of Vanapa Hall	...	2.20	2.20
				104	01	...	27	State	Archives	...	3.00	3.00
				105	01	...	27	State	State Library	...	3.00	3.00
				107	01	...	27	State	Museum, Arts and Gallery	...	3.20	3.20

(₹ in lakh)

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(As on 31 March 2023)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Sal-ary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
24	Health and Family Welfare	2210	01	001	02	...	27	State	Administration	...	3.08	3.08
				110	01	...	27	State	Hospital and Dispensaries	...	83.94	83.94
				200	01	...	27	CA	Implementation of Article 275(1)/CSS	...	131.25	131.25
			03	102	01	...	27	State	Subsidiary Health Centre	...	2.99	2.99
				103	01	...	27	State	Primary Health Centre	...	50.99	50.99
		2210	05	105	55	...	27	State	Establishment of MIMER	...	14.98	14.98
25	Public Health Engineering	2215	01	001	01	...	27	State	Direction	...	17.00	17.00
					02	...	27	State	Administration	...	6,613.17	6,613.17
				102	01	...	27	State	Rural Water Supply Programme	...	295.99	295.99
				102	02	...	27	State	National Rural Drinking Water Programme (NRDWP)	...	178.80	178.80
				800	90	...	27	State	Socio-Economic Development	...	104.84	104.84
			02	105	01	...	27	CA	Policy (SEDP)	...	19.67	19.67
						...	27	State	Swachh Bharat Mission/CSS	...	4.15	4.15
26	Information and Public Relations	2220	01	001	01	...	27	State	SMS for Swachh Bharat Mission	...	10.00	10.00
						...	27	State	Direction	...	10.00	10.00

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(As on 31 March 2023)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Sal-ary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
28	Labour, Employment, Skill Development and Entrepreneurship	2230	01	001	01	...	27	State	Direction	...	3.00	3.00
			02	101	01	...	27	CA	Employment Exchange (CSS)	...	17.10	17.10
				800	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	14.40	14.40
			03	003	01	...	27	State	Industrial Training Institute	...	12.00	12.00
29	Social Welfare	2235	02	001	01	...	27	State	Direction	...	31.50	31.50
		2235	02	001	03	...	27	CA	Integrated Child Development Scheme /CSS	...	20.00	20.00
					05	...	27	State	SMS for Integrated Child Development Scheme (ICDS)	...	100.00	100.00
				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	...	2,034.00	2,034.00
		2236	80	001	01	...	27	State	Direction	...	2.10	2.10

(₹ in lakh)

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(As on 31 March 2023)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Sal-ary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
30	Disaster Management and Rehabilitation	2235	01	202	01	...	27	State	Relief and Rehabilitation of Displaced Persons	...	12.30	12.30
		2245	80	102	01	...	27	State	Mitigation of Landslide and Restoration Works	...	50.00	50.00
31	Agriculture	2401	...	001	01	...	27	State	Direction	...	12.50	12.50
					02	...	27	State	Administration	...	15.46	15.46
				102	01	...	27	State	Food Grain Development	...	15.00	15.00
		2415	01	277	01	...	27	State	Agriculture Education	...	2.50	2.50
32	Horticulture	2401	...	119	01	...	27	State	Direction	...	3.00	3.00
					02	...	27	State	Administration	...	19.50	19.50
					08	...	27	State	Vegetable and Fruit Development	...	10.00	10.00
33	Land Resources, Soil and Water Conservation	2402	...	102	01	...	27	State	Cash Crop Spices Development	...	2.45	2.45
					01	...	27	State	Rubber Nursery and Plantation (NABARD)	...	495.00	495.00
				800	01	...	27	State	Buildings	...	10.00	10.00
					90	...	27	State	Socio-Economic Development Policy (SEDP)	...	1,344.00	1,344.00

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(As on 31 March 2023)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Sal-ary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
34	Animal Husbandry and Veterinary	2403	...	001	01	...	27	State	Direction	...	9.90	9.90
					02	...	27	State	Administration	...	2.50	2.50
		2403	...	101	01	...	27	State	Hospital and Dispensaries	...	2.50	2.50
				102	01	...	27	State	Cattle Development	...	2.30	2.30
				105	01	...	27	State	Piggery Development	...	2.30	2.30
				107	01	...	27	State	Fodder and Feed Development	...	0.50	0.50
				800	01	...	27	CA	Schemes under Article 275 (1) / CSS	...	172.03	172.03
35	Fisheries	2404	...	102	01	...	27	State	Dairy Development	...	0.40	0.40
		2405	...	001	01	...	27	State	Direction	...	1.50	1.50
					02	...	27	State	Administration	...	31.00	31.00
		2405	...	101	01	...	27	State	Fish Seed Production cum Farming	...	2.00	2.00
				101	03	...	27	State	Development of Reverine Fisheries	...	0.30	0.30
					04	...	27	State	Cold Water Fisheries	...	0.30	0.30
				105	01	...	27	State	Marketing	...	2.00	2.00

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(As on 31 March 2023)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
36	Environment, Forests and Climate Change	2406	01	001	01	...	27	State	Direction	...	13.90	13.90
					02	...	27	State	Administration	...	31.41	31.41
				003	01	...	27	State	Training of Forest Personnel	...	3.50	3.50
					101	...	27	State	Maintenance of Forest	...	870.04	870.04
				102	08	...	27	CA	Intensification of Forest Management (CSS)	...	29.64	29.64
					102	...	27	CA	Conservation of Natural Resources and Ecosystems/CSS	...	388.87	388.87
					11	...	27	State	Conservation of Natural Resources and Eco-systems/SMS	...	44.19	44.19
				110	13	...	27	CA	Green India Mission/CSS	...	3,580.71	3,580.71
			02		14	...	27	State	Green India Mission/SMS	...	403.00	403.00
					01	...	27	State	Preservation of Wild Life	...	36.47	36.47
					14	...	27	CA	Integrated Development of Wild Life Habitat (CSS)	...	24.67	24.67
					15	...	27	CA	Dampa Tiger Reserve (CSS)	...	24.80	24.80

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(As on 31 March 2023)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Sal-ary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
36	Environment, Forests and Climate Change - concl.	2406	02	110	16	...	27	State	Integrated Development of Wild Life Habitat/SMS	...	15.06	15.06
					17	...	27	State	Environment Enrichment	...	0.29	0.29
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	...	26.00	26.00
39	Power and Electricity	2801	04	800	01	...	27	State	Maintenance of Power House	...	790.47	790.47
					02	...	27	State	Maintenance of SPV Plant at MLA Secretariat	...	1.26	1.26
			05		01	...	27	State	Maintenance of Lines and Buildings	...	4,883.28	4,883.28
					05	...	27	State	Distribution	...	131.78	131.78
					90	...	27	State	Socio-Economic Development Policy (SEDP)	...	55.28	55.28
40	Commerce and Industries	2435	01	101	01	...	27	State	Agriculture Marketing	...	20.00	20.00
		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

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(As on 31 March 2023)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
41	Commerce and Industries - concl.	2853	02	103	02	...	27	State	Promotion and Development of Handicraft Industries	...	1.00	1.00
				001	01	...	27	State	Direction	...	4.50	4.50
				101	02	...	27	State	Geo-Technical Investigation	...	1.00	1.00
					03	...	27	State	Minor Mineral Investigation Development	...	41.81	41.81
					04	...	27	State	Landslide Engineering and Disaster Administration	...	3.00	3.00
42	Sericulture	2851	...	107	02	...	27	State	Implementation of Article 275 (1)/ CSS	...	10.00	10.00
				800	01	...	27	CA		...	54.95	54.95
43	Transport	2041	...	001	02	...	27	State	Administration	...	1.10	1.10
		2057	...	101	01	...	27	State	Consumer Petrol Pump	...	0.99	0.99
		3055	...	001	03	...	27	State	General Administration	...	2.20	2.20
			...		05	...	27	State	Booking Station	...	30.00	30.00
		3056	...	001	01	...	27	CA	Direction (CSS)	...	123.57	123.57
44	Tourism	3452	01	101	01	...	27	State	Tourist Centre	...	7.00	7.00
			01	102	01	...	27	State	Tourist Accomodation	...	8.00	8.00
			80		02	...	27	State	Tourism and Rest House	...	130.18	130.18
				001	01	...	27	State	Direction	...	11.76	11.76
45	Public Works	2052	...	090	01	...	27	State	Secretariat Administration	...	16.79	16.79
		2059	80	001	02	...	27	State	Administration	...	684.47	684.47

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(As on 31 March 2023)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Sal-ary	Non-Salary	Total
1 45	2 Public Works - contd.	3	4	5	6	7	8	9	10	11	12	13
		2059	80	053	01	...	27	State	Maintenance and Repairs	...	379.44	379.44
		2070	...	115	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	22.49	22.49
		2216	05	053	01	...	27	State	Repair of Government Residential Buildings	...	125.06	125.06
			80	800	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	22.73	22.73
		3054	04	105	02	...	27	State	State Road Fund	...	4,000.00	4,000.00
					01	...	27	State	Maintenance of Roads and Bridges	...	66.57	66.57
				337	01	...	27	State	Construction and Repair of Roads District and Rural Area	...	1.00	1.00
					03	...	27	State	Maintenance of Road within Mizoram	...	51.00	51.00
						...	27	CA	Implementation of Article 275 (1) under PWD/CSS	...	70.00	70.00
			80	001	02	...	27	State	Administration	...	800.22	800.22
				800	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	11.25	11.25
		3056	...	001	02	...	27	State	Administration	...	1.90	1.90
		3452	01	102	02	...	27	State	Tourism and Rest House	...	140.13	140.13

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(As on 31 March 2023)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
45	Public Works - concl.	3452	80	104	01	...	27	State	Promotion of Fairs and Festival	...	51.12	51.12
46	Urban Development and Poverty Alleviaion	2217	01	001	01	...	27	State	Direction	...	50.00	50.00
					02	...	27	State	Administration	...	2.00	2.00
			03	001	01	...	27	State	Direction (TCP)	...	56.00	56.00
47	Irrigation and Water Resources	2702	01	103	03	...	27	CA	Rationalisation of Minor Irrigation Statistics (RIMS)/ CSS	...	14.01	14.01
					01	...	27	State	River Diversion	...	30.00	30.00
			80	001	02	...	27	State	Administration	...	1.64	1.64
				800	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	10.65	10.65
48	Information and Communication Technology	3275	...	800	01	...	27	State	Information and Communication Technology	...	10.00	10.00

APPENDIX XI

MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR
ON NEW SCHEMES PROPOSED IN THE BUDGET
(As on 31 March 2023)

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			
							Revenue	Capital				
		Receipts/ Expenditure/ Both	Recurring/ One Time	If one time indicate the Impact	Definite Period	Permanent	State	State	State Own Resources	Central Transfer	Raising Debt (Specify)	
1	2	3	4	5	6	7	8	9	10	11	12	
	Nil ^[a]	Nil ^[a]	Nil ^[a]	Nil ^[a]	Nil ^[a]	Nil ^[a]	Nil ^[a]	Nil ^[a]	Nil ^[a]	Nil ^[a]	Nil ^[a]	

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

APPENDIX XII

Committed Liabilities of the Government^(*) (As on 31 March 2023)

Sl. No.	Nature of the Liabilities	Amount		Likely Sources from which proposed to be met			Likely year of the discharge	Liabilities discharge during the current year	Balance Remaining
		State	Central Assistance (Including CSS)	State Own Resources	Central Transfer	Raising Debt. (Specify)			
1	2	3	4	5	6	7	8	9	10
I	Public Health Department								
1.	Jal Jeevan Mission	3,376.52	30,388.65	...	...	...	2022-23	2,532.39	31,232.78
	Sub-Total	3,376.52	30,388.65	...	...	...	...	2,532.39	31,232.78
II	Labour, Employment, Skill Development and Entrepreneurship								
2.	Pradhan Mantri Kausal Vikas Yojana (PMKVY)	...	1,229.65	...	...	...	2022-23	...	1,229.65
3.	Skill Acquisition and knowledge Awareness Scheme for Livelihood Promotion (SNAKALP)	27.10	660.00	...	...	...	2022-23	...	687.10
4.	Skill Strengthening of Industrial Value Enhancement (STRIVE)	...	322.00	...	...	...	2022-23	...	322.00
5.	Enhancing Skill Development Infrastructure in NE State (ESDI)	285.00	1,212.55	...	...	...	2022-23	..	1,497.55
	Sub-Total	312.10	3,424.20	...	...	...	...	...	3,736.30
III	Sport and Youth Services								
6.	PMJVK (12 Projects)	2,287.32	20,585.88	2,287.32	20,585.88	...	2021-23	11,324.59	11,548.61
7.	PMJVK (2 Projects)	47.20	424.80	47.20	424.80	...	2021-23	141.59	330.41
8.	PMJVK (70 Projects)	1,885.85	16,972.64	1,885.85	16,972.74	...	2021-22	9,345.24	9,513.25
	Sub-Total	4,220.37	37,983.32	4,220.37	37,983.42	...	...	20,811.42	21,392.27

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

APPENDIX XII
Committed Liabilities of the Government^(*)
(As on 31 March 2023)

Sl. No.	Nature of the Liabilities	Amount		Likely Sources from which proposed to be met			Likely year of the discharge	Liabilities discharge during the current year	Balance Remaining
		State	Central Assistance (Including CSS)	State Own Resources	Central Transfer	Raising Debt. (Specify)			
1	2	3	4	5	6	7	8	9	10
IV	Power and Electricity								
9.	Construction of 132 KV S/C on D/C tower from Bairabi to W. Phaileng via Mamit	...	15.50	...	15.50	...	2022-23	...	15.50
10.	2nd Evacuation line of 60 MW Tuirial HEP	3,458.45	...	500.00	...	...	2022-23	...	3,458.45
11.	Construction of 2x2.5 MVA, 33/11 KV Sub-Station with 11 KV linking lines at Marpara	...	404.50	...	404.50	...	2022-23	...	404.50
12.	Construction of 2x25 MVA, 132/33 KV Sub-satation at Lawngtlai with 33 KV linking lines associated bays	...	839.50	...	839.50	...	2022-23	...	839.50
13.	Strengthening and Augmentation of 132 KV Sub-Station Luangmual by installing additional 3x25 MVA Transformers	...	702.00	...	702.00	...	2022-23	...	702.00
14.	Strengthening and Augmentation of 132 KV Sub-Station Sihhmui by installing additional 1x25 MVA Transformers	...	234.00	..	234.00	...	2022-23	...	234.00

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

APPENDIX XII

Committed Liabilities of the Government^[*] (As on 31 March 2023)

Sl. No.	Nature of the Liabilities	Amount		Likely Sources from which proposed to be met			Likely year of the discharge	Liabilities discharge during the current year	Balance Remaining
		State	Central Assistance (Including CSS)	State Own Resources	Central Transfer	Raising Debt. (Specify)			
1	2	3	4	5	6	7	8	9	10
IV	Power and Electricity - conclud.								
15.	Construction of 2x10 MVA, 33/11V Sub-station at Chite, Aizawl associated linking lines	...	1,049.00	...	524.50	...	2022-23	...	1,049.00
16.	Construction of separate KV feeders for power supply to agricultural lands	61.30	1,163.70	61.30	1,163.70	...	2022-23	...	1,225.00
17.	Integrated Power Development Scheme	...	1,385.50	...	1,385.50	...	2020-23	...	1,385.50
18.	DDUGJY (REDB)	262.73	...	262.73	...	...	2022-23	...	262.73
19.	DDUGJY (New)	244.72	...	244.72	...	...	2022-23	...	244.72
20.	DDUGJY (Additional)	189.92	...	189.92	...	...	2022-23	...	189.92
	Sub-Total	4,217.12	5,793.70	1,258.67	5,269.20	...	...	...	10,010.82
V	Fisheries								
21.	Blue Revolution	45.26	...	...	...	...	2021-22	35.16	10.10
22.	PMMSY (CSS)	122.66	...	...	...	...	2021-22	84.96	37.70
	Sub-Total	167.92	...	...	...	...	...	120.12	47.80
	GRAND TOTAL	12,294.03	77,589.87	5,479.04	43,252.62	...	...	23,463.93	66,419.97

[*] 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 2022-23	Amount to be allocated amongst successor States	
			At the time of Re-organisation (₹)	At present (₹)

NIL ^(*)

^(*) Not applicable in respect of Mizoram State.

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