

| Grant No. 1 Legislative Assembly |                          |   |                              |          |          |                  |   |   |  |   |   |
|----------------------------------|--------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                               | Major Head<br>Minor Head |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|                                  |                          |   |                              |          |          |                  |   |   |  |   |   |
| 1                                | 2                        |   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                                  |                          |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 1                                | 2011                     | Parliament/State/Union Territory Legislatures |                              |          |          |                  |   |   |  |   |   |
|                                  | 02                       | State/Union Territory Legislatures            |                              |          |          |                  |   |   |  |   |   |
|                                  | 101                      | Legislative Assembly                          |                              |          |          |                  |   |   |  |   |   |
|                                  | 02991                    | (01)-Speaker/Dy. Speaker (Charged)            |                              |          |          |                  |   |   |  |   |   |
|                                  |                          | Charged-State                                 | 87,20,000                    |          |          | 87,20,000        | 28,39,173   | 22,61,000   | 81,41,827  | 5,78,173  | 93.37   |
| 002                              | *****                    |   |                              |          |          |                  |   |   |  |   |   |
|                                  | 02991                    | (01)-Speaker/Dy. Speaker (Charged)            |                              |          |          |                  |   |   |  |   |   |
|                                  |                          | Charged-State                                 |                              |          |          |                  |   | 0   |  |   | 0.00  |
|                                  |                          | Voted-State                                   |                              |          |          |                  |   | 0   |  |   | 0.00  |
|                                  | 02992                    | (02)-M.L.A. (Voted)                           |                              |          |          |                  |   |   |  |   |   |
|                                  |                          | Voted-State                                   | 5,51,80,000                  |          |          | 5,51,80,000      | 2,34,49,519   | 1,94,66,431                                       | 5,11,96,912  | 39,83,088   | 92.78   |
|                                  | 08589                    | (03) - EX-MLA (Voted)                         |                              |          |          |                  |   |   |  |   |   |
|                                  |                          | Voted-State                                   | 70,00,000                    |          |          | 70,00,000        | 21,78,569   | 38,65,930   | 86,87,361  | -16,87,361  | 124.11  |
|                                  | 103                      | Legislative Secretariat                       |                              |          |          |                  |   |   |  |   |   |
|                                  | 02993                    | (01)-Assembly Secretariat (Voted)             |                              |          |          |                  |   |   |  |   |   |
|                                  |                          | Voted-State                                   |                              |          |          |                  | 4,18,05,429   |   |  |   |   |

| Grant No. 1 Legislative Assembly |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|----------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                               | Major Head<br>Minor Head                                 |                              |          |          |                  | 4   | 5   | 6  | 7   | 8   |
| 1                                | 2  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                                  |  | 19,22,50,000                 |          |          | 19,22,50,000     |   | 1,49,99,484                                       | 16,54,44,055   | 2,68,05,945   | 86.06   |
| 02994                            | (02)-Library (Voted)                                     |                              |          |          |                  |   |   |  |   |   |
|                                  | Voted-State  | 31,80,000                    |          |          | 31,80,000        | 6,04,423  | 2,52,215  | 28,27,792  | 3,52,208  | 88.92   |
| 02995                            | (03)-Printing Press<br>(Voted)                           |                              |          |          |                  |   |   |  |   |   |
|                                  | Voted-State  | 60,70,000                    |          |          | 60,70,000        | 6,98,237  | 4,22,175  | 57,93,938  | 2,76,062  | 95.45   |
| 2                                | 2015<br>800<br>Elections<br>Other<br>Expenditure         |                              |          |          |                  |   |   |  |   |   |
| 02997                            | (01)-Election to<br>President (Voted)                    |                              |          |          |                  |   |   |  |   |   |
|                                  | Voted-State  | 2,00,000                     |          |          | 2,00,000         | 2,00,000  | 0   |  | 2,00,000  | 0.00  |
| 3                                | 7610<br>Loans to<br>Government<br>Servants,etc           |                              |          |          |                  |   |   |  |   |   |
| 201                              | House Building<br>Advances                               |                              |          |          |                  |   |   |  |   |   |
| 03081                            | (01)-House Building<br>Advances to MLAs                  |                              |          |          |                  |   |   |  |   |   |
|                                  | Voted-State  | 1,70,00,000                  |          |          | 1,70,00,000      | 10,00,000   | 0   | 1,60,00,000  | 10,00,000   | 94.12   |
| 04926                            | (02)-House Building<br>Advance to Government<br>Servants |                              |          |          |                  |   |   |  |   |   |
|                                  | Voted-State  |                              |          |          |                  | -40,00,000  | 0   | 40,00,000  | -40,00,000  | 0.00  |
| <b>Major Head Wise total</b>     |  |                              |          |          |                  |   |   |  |   |   |

**Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram**

| Grant No.          |               | 1 Legislative Assembly |              |             |             |              |             |        |
|--------------------|---------------|------------------------|--------------|-------------|-------------|--------------|-------------|--------|
| 2011               | Charged-State | 87,20,000              | 87,20,000    | 28,39,173   | 22,61,000   | 81,41,827    | 5,78,173    | 93.37  |
|                    | Voted-State   | 26,36,80,000           | 26,36,80,000 | 6,81,96,177 | 3,90,06,235 | 23,44,90,058 | 2,91,89,942 | 88.93  |
| 2015               | Voted-State   | 2,00,000               | 2,00,000     | 2,00,000    |             |              | 2,00,000    | .00    |
| 7610               | Voted-State   | 1,70,00,000            | 1,70,00,000  | -30,00,000  |             | 2,00,00,000  | -30,00,000  | 117.65 |
| <b>Grant Total</b> |               |                        |              |             |             |              |             |        |
|                    | Charged-State | 87,20,000              | 87,20,000    | 28,39,173   | 22,61,000   | 81,41,827    | 5,78,173    | 93.37  |
|                    | Voted-State   | 28,08,80,000           | 28,08,80,000 | 6,53,96,177 | 3,90,06,235 | 25,44,90,058 | 2,63,89,942 | 90.60  |

| Grant No. 2 Governor |  | Total Grant or Appropriation  |             |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |       |
|----------------------|--|---|-------------|----------|------------------|---|---|--|---|---|-------|
| No                   | Major Head<br>Minor Head                                   | O<br>(a)  | S<br>(b)    | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   | 4     |
| 4                    | 2012<br>03<br>090<br>02999<br>201<br>03000<br>102<br>03001 | President,Vice-<br>President/Gover<br>nor/Administrat<br>or of Union<br>Territories<br>Governor/Admi<br>nistrator of<br>Union<br>Territories<br>Secretariat<br>(01)-Governor's<br>Secretariat (Charged) | 3,83,28,000 |          |                  | 3,83,28,000   | 55,77,816   | 37,81,378  | 3,65,31,562   | 17,96,438   | 95.31 |
|                      |  | Charged-State   |             |          |                  |   |   |  |   |   |       |
|                      |  | Emoluments<br>and Allowances<br>of the<br>Governor/Admi<br>nistrator of<br>Union<br>Territories<br>(01)-Emolument and<br>Allowances of Governor<br>(Charged)  | 42,00,000   |          |                  | 42,00,000   | 34,56,344   | 3,50,000   | 10,93,656   | 31,06,344   | 26.04 |
|                      |  | Charged-State   |             |          |                  |   |   |  |   |   |       |
|                      |  | Discretionary<br>Grants<br>(01)-Disc. Grant to<br>Governor (Voted)  | 25,00,000   |          |                  | 25,00,000   | 21,31,300   | 85,445   | 4,54,145  | 20,45,855   | 18.17 |
|                      |  | Voted-State   |             |          |                  |   |   |  |   |   |       |

| Grant No. 2 Governor |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|----------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                   | Major Head<br>Minor Head                                   |                              |          |          |                  | 4   | 5   | 6  | 7   | 8   |
| 1                    | 2  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 03002                | (02)-Cultural<br>Discretionary Grant<br>(Voted)            |                              |          |          |                  |   |   |  |   |   |
|                      | Voted-State  | 1,00,000                     |          |          | 1,00,000         | 60,000  | 0   | 40,000   | 60,000  | 40.00   |
| 103                  | Household<br>Establishment                                 |                              |          |          |                  |   |   |  |   |   |
| 03003                | (01)-Household Estt. of<br>Governor (Charged)              |                              |          |          |                  |   |   |  |   |   |
|                      | Charged-State  | 2,99,35,000                  |          |          | 2,99,35,000      | 31,90,743   | 45,45,817   | 3,12,90,074  | -13,55,074  | 104.53  |
|                      | Voted-State  |                              |          |          |                  |   | 0   |  |   | 0.00  |
| 105                  | Medical<br>Facilities                                      |                              |          |          |                  |   |   |  |   |   |
| 03004                | (01)-Medical<br>Allowances to Governor<br>(Voted)          |                              |          |          |                  |   |   |  |   |   |
|                      | Voted-State  | 3,60,000                     |          |          | 3,60,000         | 3,60,000  | 49,790  | 49,790   | 3,10,210  | 13.83   |
| 106                  | Entertainment<br>Expenses                                  |                              |          |          |                  |   |   |  |   |   |
| 03005                | (01)-Entertainment<br>Expenses to Governor<br>(Charged)    |                              |          |          |                  |   |   |  |   |   |
|                      | Charged-State  | 10,00,000                    |          |          | 10,00,000        | 10,00,000   | 0   |  | 10,00,000   | 0.00  |
|                      | Voted-State  |                              |          |          |                  |   | 0   |  |   | 0.00  |
| 107                  | Expenditure<br>from Contract<br>Allowance<br>(01)-Contract |                              |          |          |                  |   |   |  |   |   |

| Grant No. 2 Governor         |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                           | Major Head<br>Minor Head                                       |                              |          |          |                  | 4   | 5   | 6  | 7   | 8   |
| 1                            | 2  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                              | 03006 Allowances to Governor<br>(Charged)                      |                              |          |          |                  |   |   |  |   |   |
|                              | Charged-State  | 4,50,000                     |          |          | 4,50,000         | 2,34,750  | 1,80,980  | 3,96,230   | 53,770  | 88.05   |
|                              | Voted-State  |                              |          |          |                  |   | 0   |  |   | 0.00  |
|                              | 108 Tour Expenses  |                              |          |          |                  |   |   |  |   |   |
|                              | 03007 (01)-Tour Expenses to<br>Governor (Charged)              |                              |          |          |                  |   |   |  |   |   |
|                              | Charged-State  | 15,00,000                    |          |          | 15,00,000        | 5,46,371  | 3,84,792  | 13,38,421  | 1,61,579  | 89.23   |
|                              | Voted-State  |                              |          |          |                  |   | 0   |  |   | 0.00  |
|                              | 800 Other<br>Expenditure                                       |                              |          |          |                  |   |   |  |   |   |
|                              | 03008 (01)-Secret Services to<br>Governor (Voted)              |                              |          |          |                  |   |   |  |   |   |
|                              | Charged-State  |                              |          |          |                  |   | 0   |  |   | 0.00  |
|                              | Voted-State  | 1,00,000                     |          |          | 1,00,000         | 1,00,000  | 0   |  | 1,00,000  | 0.00  |
| 5                            | 7610 Loans to<br>Government<br>Servants,etc                    |                              |          |          |                  |   |   |  |   |   |
|                              | 201 House Building<br>Advances                                 |                              |          |          |                  |   |   |  |   |   |
|                              | 04926 (02)-House Building<br>Advance to Government<br>Servants |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State  |                              |          |          |                  |   | 0   |  |   | 0.00  |
| <b>Major Head Wise total</b> |  |                              |          |          |                  |   |   |  |   |   |

**Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram**

|                    |                      |                    |                    |                    |                  |                    |                  |              |
|--------------------|----------------------|--------------------|--------------------|--------------------|------------------|--------------------|------------------|--------------|
| <b>Grant No.</b>   |                      | <b>2 Governor</b>  |                    |                    |                  |                    |                  |              |
|                    |                      |                    |                    |                    |                  |                    |                  |              |
| <b>2012</b>        | <b>Charged-State</b> | <b>7,54,13,000</b> | <b>7,54,13,000</b> | <b>1,40,06,024</b> | <b>92,42,967</b> | <b>7,06,49,943</b> | <b>47,63,057</b> | <b>93.68</b> |
|                    | <b>Voted-State</b>   | <b>30,60,000</b>   | <b>30,60,000</b>   | <b>26,51,300</b>   | <b>1,35,235</b>  | <b>5,43,935</b>    | <b>25,16,065</b> | <b>17.78</b> |
| <b>7610</b>        | <b>Voted-State</b>   |                    |                    |                    |                  |                    |                  | <b>.00</b>   |
| <b>Grant Total</b> |                      |                    |                    |                    |                  |                    |                  |              |
|                    | <b>Charged-State</b> | <b>7,54,13,000</b> | <b>7,54,13,000</b> | <b>1,40,06,024</b> | <b>92,42,967</b> | <b>7,06,49,943</b> | <b>47,63,057</b> | <b>93.68</b> |
|                    | <b>Voted-State</b>   | <b>30,60,000</b>   | <b>30,60,000</b>   | <b>26,51,300</b>   | <b>1,35,235</b>  | <b>5,43,935</b>    | <b>25,16,065</b> | <b>17.78</b> |

| Grant No. 3 Council of Ministers |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|----------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                                | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                                  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 6                                | 2013<br>101<br>03009   |                              |          |          |                  |   |   |  |   |   |
|                                  | Council of<br>Ministers<br>Salary of<br>Ministers and<br>Deputy<br>Ministers<br>(01)-Salary of Ministers |                              |          |          |                  |   |   |  |   |   |
|                                  | Voted-State  | 1,92,25,000                  |          |          | 1,92,25,000      | 67,63,742   | 1,25,16,517                                       | 2,49,77,775  | -57,52,775  | 129.92  |
|                                  | 04600  |                              |          |          |                  |   |   |  |   |   |
|                                  | (02)-Salary of Chief<br>Minister   |                              |          |          |                  |   |   |  |   |   |
|                                  | Voted-State  | 25,05,000                    |          |          | 25,05,000        | 11,16,750   | 4,61,946  | 18,50,196  | 6,54,804  | 73.86   |
|                                  | 105  |                              |          |          |                  |   |   |  |   |   |
|                                  | Discretionary<br>grant by<br>Ministers   |                              |          |          |                  |   |   |  |   |   |
|                                  | 03010  |                              |          |          |                  |   |   |  |   |   |
|                                  | (01)-Disc. Grants of<br>Ministers  |                              |          |          |                  |   |   |  |   |   |
|                                  | Voted-State  | 59,00,000                    |          |          | 59,00,000        | 19,25,000   | 0   | 39,75,000  | 19,25,000   | 67.37   |
|                                  | 108  |                              |          |          |                  |   |   |  |   |   |
|                                  | Tour Expenses  |                              |          |          |                  |   |   |  |   |   |
|                                  | 03011  |                              |          |          |                  |   |   |  |   |   |
|                                  | (01)-Tour Expenses   |                              |          |          |                  |   |   |  |   |   |
|                                  | Voted-State  | 35,00,000                    |          |          | 35,00,000        | 23,10,529   | 0   | 11,89,471  | 23,10,529   | 33.98   |
| 7                                | 2052   |                              |          |          |                  |   |   |  |   |   |
|                                  | Secretariat-<br>General<br>Services  |                              |          |          |                  |   |   |  |   |   |
|                                  | 090  |                              |          |          |                  |   |   |  |   |   |
|                                  | Secretariat  |                              |          |          |                  |   |   |  |   |   |
|                                  | 04601  |                              |          |          |                  |   |   |  |   |   |
|                                  | (18)-Chief Minister's<br>Secretariat   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 3 Council of Ministers |   |                              |          |          |                  |   |   |  |   |   |
|----------------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                               | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|                                  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 1                                | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
| 8                                | 7610<br>Loans to<br>Government<br>Servants,etc<br>201<br>House Building<br>Advances<br>04926<br>(02)-House Building<br>Advance to Government<br>Servants<br><br>Voted-State | 2,20,64,000                  |          |          | 2,20,64,000      | 24,79,218   | 16,97,276   | 2,12,82,058  | 7,81,942  | 96.46   |
|                                  | Voted-State   |                              |          |          |                  |   | 0   |  |   | 0.00  |
| <b>Major Head Wise total</b>     |   |                              |          |          |                  |   |   |  |   |   |
| 2013                             | Voted-State   | 3,11,30,000                  |          |          | 3,11,30,000      | 1,21,16,021   | 1,29,78,463                                       | 3,19,92,442  | -8,62,442   | 102.77  |
| 2052                             | Voted-State   | 2,20,64,000                  |          |          | 2,20,64,000      | 24,79,218   | 16,97,276   | 2,12,82,058  | 7,81,942  | 96.46   |
| 7610                             | Voted-State   |                              |          |          |                  |   |   |  |   | .00   |
| <b>Grant Total</b>               |   |                              |          |          |                  |   |   |  |   |   |
|                                  | Voted-State   | 5,31,94,000                  |          |          | 5,31,94,000      | 1,45,95,239   | 1,46,75,739                                       | 5,32,74,500  | -80,500   | 100.15  |

| Grant No. 4 Law and Judicial |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|------------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                            | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                              | Major Head<br>Minor Head  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 9                            | 2014<br>102<br>03012<br>Administration<br>of Justice<br>High Courts<br>(01)-High Courts<br>(Charged)<br><br>Charged-State | 8,85,98,000                  |          |          | 8,85,98,000      | 74,77,685   | 86,49,624   | 8,97,69,939  | -11,71,939  | 101.32  |
|                              | 103<br>03013<br>Special Courts<br>(01)-Special Courts<br>(Voted)<br><br>Voted-State                                       | 54,45,000                    |          |          | 54,45,000        | 4,80,862  | 4,30,088  | 53,94,226  | 50,774  | 99.07   |
|                              | 03014<br>(02)-Special Courts<br>under ND & PS Act<br>(Voted)<br><br>Voted-State   | 61,20,000                    |          |          | 61,20,000        | 10,28,031   | 4,33,958  | 55,25,927  | 5,94,073  | 90.29   |
|                              | 04955<br>(01)-Special Courts<br>(Voted)<br><br>Voted-State  |                              |          |          |                  |   | 0   |  |   | 0.00  |
|                              | 105<br>03018<br>Civil and<br>Session Courts<br>(02)-<br>Administration/Lunglei<br>(Voted)<br><br>Voted-State              |                              |          |          |                  |   | 0   |  |   | 0.00  |
|                              | 03019<br>(03)-<br>Administration/Siaha<br>(Voted)   |                              |          |          |                  |   | 0   |  |   | 0.00  |

| Grant No. 4 Law and Judicial |  |                              |          |          |                  |   |   |  |   |   |
|------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                           | Major Head<br>Minor Head                                     | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                            | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                              |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 03024                        | Voted-State<br>(08)-<br>Administration/Lawngtl<br>ai (Voted) | 1,68,53,000                  |          |          | 1,68,53,000      | 87,82,822   | 6,68,716  | 87,38,894  | 81,14,106   | 51.85   |
| 04898                        | Voted-State<br>(01)-District Judge,<br>Aizawl (Voted)        | 51,32,000                    |          |          | 51,32,000        | -11,10,429  | 5,73,343  | 68,15,772  | -16,83,772  | 132.81  |
| 04899                        | Voted-State<br>(02)-District Judge,<br>Lunglei (Voted)       | 7,67,09,000                  |          |          | 7,67,09,000      | 1,00,52,800   | 54,12,062   | 7,20,68,262  | 46,40,738   | 93.95   |
| 04900                        | Voted-State<br>(04)-District Judge,<br>Champhai (Voted)      | 3,02,57,000                  |          |          | 3,02,57,000      | 51,49,435   | 0   | 2,51,07,565  | 51,49,435   | 82.98   |
| 04901                        | Voted-State<br>(05)-District Judge,<br>Kolasib (Voted)       | 1,27,85,000                  |          |          | 1,27,85,000      | -38,89,570  | 0   | 1,66,74,570  | -38,89,570  | 130.42  |
| 04902                        | Voted-State<br>(06)-District Judge,<br>Serchhip (Voted)      | 94,65,000                    |          |          | 94,65,000        | -17,64,736  | 0   | 1,12,29,736  | -17,64,736  | 118.64  |
| 04903                        | Voted-State<br>(07)-District Judge,<br>Mamit (Voted)         | 67,00,000                    |          |          | 67,00,000        | 6,42,862  | 1,50,975  | 62,08,113  | 4,91,887  | 92.66   |
|                              | Voted-State  | 83,55,000                    |          |          | 83,55,000        | 13,06,088   | 6,85,762  | 77,34,674  | 6,20,326  | 92.58   |

| Grant No. 4 Law and Judicial |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                            | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                              | Major Head<br>Minor Head                         | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 114                          | Legal Advisers<br>and Counsels                   |                              |          |          |                  |   |   |  |   |   |
| 03029                        | (01)-Legal<br>Remembrances (Voted)               |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State                                      | 57,73,000                    |          |          | 57,73,000        | 15,27,863   | 6,70,959  | 49,16,096  | 8,56,904  | 85.16   |
| 03031                        | (03)-Legal Services<br>Authority (Voted)         |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State                                      | 2,74,31,000                  |          |          | 2,74,31,000      | 1,04,68,162   | 12,93,205   | 1,82,56,043  | 91,74,957   | 66.55   |
| 03032                        | (04)-Advocate General<br>(Voted)                 |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State                                      | 90,71,000                    |          |          | 90,71,000        | 10,74,195   | 6,79,517  | 86,76,322  | 3,94,678  | 95.65   |
| 03033                        | (05)-Public Prosecutor<br>(Voted)                |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State                                      | 2,25,92,000                  |          |          | 2,25,92,000      | -23,32,695  | 27,73,160   | 2,76,97,855  | -51,05,855  | 122.60  |
| 003(03)                      | Central Assistance                               |                              |          |          |                  |   |   |  |   |   |
| 05978                        | (07)-Alternate Dispute<br>Resolution Centre (FC) |                              |          |          |                  |   |   |  |   |   |
|                              | FC   |                              |          |          |                  | -21,96,340  | 1,90,960  | 23,87,300  | -23,87,300  | 0.00  |
| 005(05)                      | Finance Commission Recommendation                |                              |          |          |                  |   |   |  |   |   |
| 05978                        | (07)-Alternate Dispute<br>Resolution Centre (FC) |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State                                      |                              |          |          |                  |   | 0   |  |   | 0.00  |
| 05979                        | (08)-Lok Adalat &<br>Legal Aid (FC)              |                              |          |          |                  |   |   |  |   |   |

| Grant No. 4 Law and Judicial |  |                              |          |          |                  |   |   |  |   |   |
|------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                           | Major Head<br>Minor Head   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                            | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                              |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                              | Voted-State  |                              |          |          |                  | -88,040   | 0   | 88,040   | -88,040   | 0.00  |
| 003                          | (03) Central Assistance<br>05979 (08)-Lok Adalat &<br>Legal Aid (FC)                       |                              |          |          |                  |   |   |  |   |   |
|                              | FC   |                              |          |          |                  | -25,26,170  | 88,040  | 26,14,210  | -26,14,210  | 0.00  |
| 005                          | (05) Finance Commission Recommendation<br>05979 (08)-Lok Adalat &<br>Legal Aid (FC)        |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State  |                              |          |          |                  |   | 0   |  |   | 0.00  |
| 003                          | (03) Central Assistance<br>05980 (09)-Training of<br>Judicial Officers (FC)                |                              |          |          |                  |   |   |  |   |   |
|                              | FC   |                              |          |          |                  | -12,69,566  | 0   | 12,69,566  | -12,69,566  | 0.00  |
| 005                          | (05) Finance Commission Recommendation<br>05980 (09)-Training of<br>Judicial Officers (FC) |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State  |                              |          |          |                  |   | 0   |  |   | 0.00  |
| 09642                        | (07)-Alternate Dispute<br>Resollution Centre   |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State  | 25,11,000                    |          |          | 25,11,000        | 25,11,000   | 0   |  | 25,11,000   | 0.00  |
| 09643                        | (08)-Lok Adalat &<br>Legal Aid   |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State  | 46,30,000                    |          |          | 46,30,000        | 34,44,590   | 44,020  | 12,29,430  | 34,00,570   | 26.55   |
| 09645                        | (10)-Training of Public<br>Prosecutors   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 4 Law and Judicial |   |                              |          |          |                  |   |   |  |   |   |
|------------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                           | Major Head<br>Minor Head                      | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                            | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                              |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                              | Voted-State                                   |                              |          |          |                  | -5,16,950   | 0   | 5,16,950   | -5,16,950   | 0.00  |
| 800                          | Other<br>Expenditure                          |                              |          |          |                  |   |   |  |   |   |
| 03034                        | (01)-MACT (Voted)                             |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State                                   | 55,10,000                    |          |          | 55,10,000        | 7,58,878  | 2,30,144  | 49,81,266  | 5,28,734  | 90.40   |
| 04905                        | (06)-Registrar General<br>of Marriage (Voted) |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State                                   | 82,42,000                    |          |          | 82,42,000        | 7,22,308  | 2,90,926  | 78,10,618  | 4,31,382  | 94.77   |
| 05029                        | (08)-Law Commission<br>(Voted)                |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State                                   | 39,73,000                    |          |          | 39,73,000        | 27,32,099   | 6,16,569  | 18,57,470  | 21,15,530   | 46.75   |
| 06105                        | (10)-Contribution to<br>Nejoti/LRI (Voted)    |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State                                   | 25,00,000                    |          |          | 25,00,000        |   | 0   | 25,00,000  |   | 100.00  |
| 06106                        | (11)-Fast Track<br>Court,Aizawl               |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State                                   | 8,90,000                     |          |          | 8,90,000         | -4,29,090   | 1,22,720  | 14,41,810  | -5,51,810   | 162.00  |
| 09067                        | (13)-Mizoram<br>Lokayukta (Charged)           |                              |          |          |                  |   |   |  |   |   |
|                              | Charged-State                                 | 3,71,06,000                  |          |          | 3,71,06,000      | 2,95,48,767   | 20,03,626   | 95,60,859  | 2,75,45,141   | 25.77   |
|                              | Voted-State                                   |                              |          |          |                  | -95,480   | 0   | 95,480   | -95,480   | 0.00  |
| 09111                        | (14)-Fast Track Court,<br>Kolasib             |                              |          |          |                  |   |   |  |   |   |

| Grant No. 4 Law and Judicial |                          |  |           |          |                  |   |   |  |   |   |       |
|------------------------------|--------------------------|--|-----------|----------|------------------|---|---|--|---|---|-------|
| No                           | Major Head<br>Minor Head | Total Grant or Appropriation                             |           |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |       |
| 1                            | 2                        | 3  |           |          |                  | 4   | 5   | 6  | 7   | 8   |       |
|                              |                          | O<br>(a)   | S<br>(b)  | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |       |
|                              | 09646                    | Voted-State  | 37,65,000 |          |                  | 37,65,000   | 12,86,866   | 0  | 24,78,134   | 12,86,866   | 65.82 |
|                              |                          | (15)-Fast Track Court,<br>Siaha                          |           |          |                  |   |   |  |   |   |       |
| 10                           | 7610                     | Voted-State  | 42,18,000 |          |                  | 42,18,000   | 8,65,388  | 27,850   | 33,80,462   | 8,37,538  | 80.14 |
|                              | 201                      | Loans to<br>Government<br>Servants,etc                   |           |          |                  |   |   |  |   |   |       |
|                              | 04926                    | House Building<br>Advances                               |           |          |                  |   |   |  |   |   |       |
|                              |                          | (02)-House Building<br>Advance to Government<br>Servants |           |          |                  |   |   |  |   |   |       |
|                              |                          | Voted-State  |           |          |                  |   | 30,00,000   | 30,00,000  | -30,00,000  | 0.00  |       |
| <b>Major Head Wise total</b> |                          |  |           |          |                  |   |   |  |   |   |       |
| 2014                         | Charged-State            | 12,57,04,000   |           |          | 12,57,04,000     | 3,70,26,452   | 1,06,53,250                                       | 9,93,30,798  | 2,63,73,202   | 79.02   |       |
|                              | Voted-State              | 27,89,27,000   |           |          | 27,89,27,000     | 4,26,07,259   | 1,51,03,974                                       | 25,14,23,715   | 2,75,03,285   | 90.14   |       |
|                              | FC                       |  |           |          |                  | -59,92,076  | 2,79,000  | 62,71,076  | -62,71,076  | .00   |       |
| 7610                         | Voted-State              |  |           |          |                  |   | 30,00,000   | 30,00,000  | -30,00,000  | .00   |       |
| <b>Grant Total</b>           |                          |  |           |          |                  |   |   |  |   |   |       |
|                              | Charged-State            | 12,57,04,000   |           |          | 12,57,04,000     | 3,70,26,452   | 1,06,53,250                                       | 9,93,30,798  | 2,63,73,202   | 79.02   |       |
|                              | Voted-State              | 27,89,27,000   |           |          | 27,89,27,000     | 4,26,07,259   | 1,81,03,974                                       | 25,44,23,715   | 2,45,03,285   | 91.22   |       |
|                              | FC                       |  |           |          |                  | -59,92,076  | 2,79,000  | 62,71,076  | -62,71,076  | .00   |       |

**Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram**

|                  |                           |
|------------------|---------------------------|
| <b>Grant No.</b> | <b>4 Law and Judicial</b> |
|------------------|---------------------------|

| Grant No. 5 Vigilance |                          |  |                              |          |          |                  |   |   |  |   |   |
|-----------------------|--------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                    | Major Head<br>Minor Head |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|                       |                          |  |                              |          |          |                  |   |   |  |   |   |
|                       |                          |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 11                    | 2062<br>104              | Vigilance<br>Vigilance<br>Commission of<br>State/UT      |                              |          |          |                  |   |   |  |   |   |
|                       | 03045                    | (01)-Direction   |                              |          |          |                  |   |   |  |   |   |
|                       |                          | Voted-State  | 25,00,000                    |          |          | 25,00,000        | 25,00,000   | 0   | 25,00,000  | 0.00  |   |
|                       | 03531                    | (02)-Administration                                      |                              |          |          |                  |   |   |  |   |   |
|                       |                          | Voted-State  | 8,33,10,000                  |          |          | 8,33,10,000      | 8,33,10,000   | 0   | 8,33,10,000  | 0.00  |   |
| 12                    | 2070                     | Other<br>Administrative<br>Services                      |                              |          |          |                  |   |   |  |   |   |
|                       | 104                      | Vigilance  |                              |          |          |                  |   |   |  |   |   |
|                       | 03045                    | (01)-Direction   |                              |          |          |                  |   |   |  |   |   |
|                       |                          | Voted-State  |                              |          |          |                  | -14,94,101  | 2,72,749  | 17,66,850  | -17,66,850  | 0.00  |
|                       | 03531                    | (02)-Administration                                      |                              |          |          |                  |   |   |  |   |   |
|                       |                          | Voted-State  |                              |          |          |                  | -6,76,30,380  | 61,30,470   | 7,37,60,850  | -7,37,60,850  | 0.00  |
| 13                    | 7610                     | Loans to<br>Government<br>Servants,etc                   |                              |          |          |                  |   |   |  |   |   |
|                       | 201                      | House Building<br>Advances                               |                              |          |          |                  |   |   |  |   |   |
|                       | 04926                    | (02)-House Building<br>Advance to Government<br>Servants |                              |          |          |                  |   |   |  |   |   |
|                       |                          | Voted-State  |                              |          |          |                  | -30,00,000  | 0   | 30,00,000  | -30,00,000  | 0.00  |

**Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram**

|                              |             |             |             |              |           |             |              |
|------------------------------|-------------|-------------|-------------|--------------|-----------|-------------|--------------|
| <b>Grant No. 5 Vigilance</b> |             |             |             |              |           |             |              |
| <b>Major Head Wise total</b> |             |             |             |              |           |             |              |
| 2062                         | Voted-State | 8,58,10,000 | 8,58,10,000 | 8,58,10,000  |           | 8,58,10,000 | .00          |
| 2070                         | Voted-State |             |             | -6,91,24,481 | 64,03,219 | 7,55,27,700 | -7,55,27,700 |
| 7610                         | Voted-State |             |             | -30,00,000   |           | 30,00,000   | -30,00,000   |
| <b>Grant Total</b>           |             |             |             |              |           |             |              |
| Voted-State                  |             | 8,58,10,000 | 8,58,10,000 | 1,36,85,519  | 64,03,219 | 7,85,27,700 | 72,82,300    |
|                              |             |             |             |              |           |             | 91.51        |

| Grant No. 6 Land Revenue and Settlement |                          |   |                              |          |          |                  |   |   |  |   |   |
|---|--------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                      | Major Head<br>Minor Head |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                       | 2                        |   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|   |                          |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 14                                      | 2029<br>001              | Land Revenue<br>Direction and<br>Administration                               |                              |          |          |                  |   |   |  |   |   |
|   | 03045                    | (01)-Direction  |                              |          |          |                  |   |   |  |   |   |
|   |                          | Voted-State   | 5,76,08,000                  |          |          | 5,76,08,000      | 3,02,13,914   | 36,83,086   | 3,10,77,172  | 2,65,30,828   | 53.95   |
|   | 03531                    | (02)-Administration   |                              |          |          |                  |   |   |  |   |   |
|   |                          | Voted-State   | 6,42,94,000                  |          |          | 6,42,94,000      | 3,35,21,437   | 25,26,531   | 3,32,99,094  | 3,09,94,906   | 51.79   |
|   | 102                      | Survey and<br>Settlement<br>Operations  |                              |          |          |                  |   |   |  |   |   |
|   | 03048                    | (01)-Survey and<br>Settlement Operations                                      |                              |          |          |                  |   |   |  |   |   |
|   |                          | Voted-State   | 10,71,61,000                 |          |          | 10,71,61,000     | 3,40,21,366   | 54,48,021   | 7,85,87,655  | 2,85,73,345   | 73.34   |
|   | 103<br>03049             | Land Records<br>(01)-Maintenance of<br>Land Records                           |                              |          |          |                  |   |   |  |   |   |
|   |                          | Voted-State   | 11,05,99,000                 |          |          | 11,05,99,000     | 4,01,82,282   | 50,06,514   | 7,54,23,232  | 3,51,75,768   | 68.20   |
| 15                                      | 2030<br>03<br>001        | Stamps and<br>Registration<br>Registration<br>Direction and<br>Administration |                              |          |          |                  |   |   |  |   |   |
|   | 03045                    | (1) Direction   |                              |          |          |                  |   |   |  |   |   |
|   |                          | Voted-State   | 44,14,000                    |          |          | 44,14,000        | 23,04,720   | 16,120  | 21,25,400  | 22,88,600   | 48.15   |
| 16                                      | 2506<br>001              | Land Reforms<br>Direction and   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 6 Land Revenue and Settlement |   |                              |          |          |                  |   |   |  |   |   |
|---|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                      | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                       | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|   |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 03045                                   | Administration<br>(01)-Direction                                      |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   | 1,46,77,000                  |          |          | 1,46,77,000      | 56,39,776   | 35,22,075   | 1,25,59,299  | 21,17,701   | 85.57   |
| 012                                     | Statistics and<br>Evaluation  |                              |          |          |                  |   |   |  |   |   |
| 03050                                   | (01)-Statistics &<br>Evaluation                                       |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   | 15,00,000                    |          |          | 15,00,000        | 3,14,196  | 80,000  | 12,65,804  | 2,34,196  | 84.39   |
| 101                                     | Regulation of<br>Land Holding<br>and Tenancy                          |                              |          |          |                  |   |   |  |   |   |
| 03053                                   | (01)-Regulation of Land<br>Holding & Tenancy                          |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   | 11,36,000                    |          |          | 11,36,000        | 11,36,000   | 0   |  | 11,36,000   | 0.00  |
| 003(03)                                 | Central Assistance  |                              |          |          |                  |   |   |  |   |   |
| 08597                                   | (02)-National Land<br>Record Modernization<br>Programme-<br>NLRMP/CSS |                              |          |          |                  |   |   |  |   |   |
|   | CSS   | 1,35,88,000                  |          |          | 1,35,88,000      | 1,35,88,000   | 0   |  | 1,35,88,000   | 0.00  |
| 103                                     | Maintenance of<br>Land Records  |                              |          |          |                  |   |   |  |   |   |
| 03049                                   | (01)-Maintenance of<br>Land Records                                   |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   | 3,34,63,000                  |          |          | 3,34,63,000      | 1,31,82,722   | 8,73,684  | 2,11,53,962  | 1,23,09,038   | 63.22   |
| 800                                     | Other   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 6 Land Revenue and Settlement |   |                              |          |          |                  |   |   |  |   |   |
|---|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                      | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                       | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|   |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|   | 03052<br>Expenditure<br>(01)-Other Expenditure<br><br>Voted-State | 10,000                       |          |          | 10,000           | 10,000  | 0   |  | 10,000  | 0.00  |
| <b>Major Head Wise total</b>            |   |                              |          |          |                  |   |   |  |   |   |
| 2029                                    | Voted-State   | 33,96,62,000                 |          |          | 33,96,62,000     | 13,79,38,999  | 1,66,64,152                                       | 21,83,87,153   | 12,12,74,847  | 64.30   |
| 2030                                    | Voted-State   | 44,14,000                    |          |          | 44,14,000        | 23,04,720   | 16,120  | 21,25,400  | 22,88,600   | 48.15   |
| 2506                                    | Voted-State   | 5,07,86,000                  |          |          | 5,07,86,000      | 2,02,82,694   | 44,75,759   | 3,49,79,065  | 1,58,06,935   | 68.88   |
|   | CSS   | 1,35,88,000                  |          |          | 1,35,88,000      | 1,35,88,000   |   |  | 1,35,88,000   | .00   |
| <b>Grant Total</b>                      |   |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   | 39,48,62,000                 |          |          | 39,48,62,000     | 16,05,26,413  | 2,11,56,031                                       | 25,54,91,618   | 13,93,70,382  | 64.70   |
|   | CSS   | 1,35,88,000                  |          |          | 1,35,88,000      | 1,35,88,000   |   |  | 1,35,88,000   | .00   |

| Grant No.                    |   | 7 Excise and Narcotics  |          |          |                  |   |   |  |   |  |   |   |  |  |
|------------------------------|---|---|----------|----------|------------------|---|---|--|---|--|---|---|--|--|
| No                           | Major Head<br>Minor Head  | Total Grant or Appropriation  |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation        |   |   |  |  |
| 1                            | 2   | 3   |          |          |                  | 4   | 5   | 6  | 7   | 8  |   |   |  |  |
|                              |   | O<br>(a)  | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |  |   |   |  |  |
| 17                           | 2039<br>001<br>03045<br>03531<br>800<br>03059<br>03060<br>03843 | State Excise<br>Direction and<br>Administration<br>(01)-Direction<br><br>Voted-State<br>(02)-Administration<br><br>Voted-State<br>Other<br>Expenditure<br>(01)-Secret Services<br><br>Voted-State<br>(03)-Training<br><br>Voted-State<br>(02)-Uniforms<br><br>Voted-State |          |          |                  | 14,99,05,000<br><br><br>28,53,74,000<br><br><br>10,00,000<br><br>50,000<br><br>15,00,000            |   |  |   | 4,12,93,687<br><br><br>8,26,41,870<br><br><br>2,50,000<br><br>50,000<br><br>2,20,254 | 80,88,579<br><br><br>1,00,59,019<br><br><br>0<br><br>0<br><br>0 | 11,66,99,892<br><br><br>21,27,91,149<br><br><br>7,50,000<br><br><br>12,79,746 | 3,32,05,108<br><br><br>7,25,82,851<br><br><br>2,50,000<br><br>50,000<br><br>2,20,254 | 77.85<br><br><br>74.57<br><br><br>75.00<br><br>0.00<br><br>85.32 |
| <b>Major Head Wise total</b> |   |   |          |          |                  |   |   |  |   |  |   |   |  |  |
|                              | 2039  | Voted-State   |          |          | 43,78,29,000     | 43,78,29,000  | 12,44,55,811                                      | 1,81,47,598  | 33,15,20,787  | 10,63,08,213   | 75.72   |   |  |  |
| <b>Grant Total</b>           |   |   |          |          |                  |   |   |  |   |  |   |   |  |  |
|                              |   | Voted-State   |          |          | 43,78,29,000     | 43,78,29,000  | 12,44,55,811                                      | 1,81,47,598  | 33,15,20,787  | 10,63,08,213   | 75.72   |   |  |  |

**Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram**

|                  |                               |
|------------------|-------------------------------|
| <b>Grant No.</b> | <b>7 Excise and Narcotics</b> |
|------------------|-------------------------------|

| Grant No. 8 Taxation |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|----------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                   | Major Head<br>Minor Head   |                              |          |          |                  |   |   |  |   |   |
| 1                    | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                      |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 18                   | 2040<br>001<br>03045   |                              |          |          |                  |   |   |  |   |   |
|                      | Taxes on Sales,<br>Trade, etc.<br>Direction and<br>Administration<br>(01)-Direction  |                              |          |          |                  |   |   |  |   |   |
|                      | Voted-State  | 6,04,73,000                  |          |          | 6,04,73,000      | 1,49,56,960   | 47,95,868   | 5,03,11,908  | 1,01,61,092   | 83.20   |
|                      | 03531  |                              |          |          |                  |   |   |  |   |   |
|                      | (02)-Administration<br>Voted-State   | 12,23,47,000                 |          |          | 12,23,47,000     | 56,93,918   | 55,68,894   | 12,22,21,976   | 1,25,024  | 99.90   |
|                      | 101  |                              |          |          |                  |   |   |  |   |   |
|                      | Collection<br>Charges<br>(01)-Firms & Societies  |                              |          |          |                  |   |   |  |   |   |
|                      | Voted-State  | 28,14,000                    |          |          | 28,14,000        | 9,11,324  | 3,16,676  | 22,19,352  | 5,94,648  | 78.87   |
| 19                   | 4047<br>800<br>10363   |                              |          |          |                  |   |   |  |   |   |
|                      | Capital Outlay<br>on other Fiscal<br>Services<br>Other<br>Expenditure<br>(90)-Socio-Economic<br>Development Policy<br>(SEDP) |                              |          |          |                  |   |   |  |   |   |
|                      | Voted-State  | 6,12,90,000                  |          |          | 6,12,90,000      | 6,12,90,000   | 0   |  | 6,12,90,000   | 0.00  |
| 20                   | 7610<br>201<br>04926   |                              |          |          |                  |   |   |  |   |   |
|                      | Loans to<br>Government<br>Servants,etc<br>House Building<br>Advances<br>(02)-House Building                                  |                              |          |          |                  |   |   |  |   |   |

| Grant No.                    |  | 8 Taxation                   |          |          |                  |   |   |  |   |   |
|------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                           | Major Head<br>Minor Head                             | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                            | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                              |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                              | Advance to Government<br>Servants<br><br>Voted-State |                              |          |          |                  |   | 60,00,000   | 60,00,000  | -60,00,000  | 0.00  |
| <b>Major Head Wise total</b> |  |                              |          |          |                  |   |   |  |   |   |
| 2040                         | Voted-State  | 18,56,34,000                 |          |          | 18,56,34,000     | 2,15,62,202   | 1,06,81,438                                       | 17,47,53,236   | 1,08,80,764   | 94.14   |
| 4047                         | Voted-State  | 6,12,90,000                  |          |          | 6,12,90,000      | 6,12,90,000   |   |  | 6,12,90,000   | .00   |
| 7610                         | Voted-State  |                              |          |          |                  |   | 60,00,000   | 60,00,000  | -60,00,000  | .00   |
| <b>Grant Total</b>           |  |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State  | 24,69,24,000                 |          |          | 24,69,24,000     | 8,28,52,202   | 1,66,81,438                                       | 18,07,53,236   | 6,61,70,764   | 73.20   |

| Grant No. 9 Finance |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|---------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                  | Major Head<br>Minor Head                      | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 21                  | 2030<br>01<br>001<br>03045<br><br>Voted-State | 1,40,000                     |          |          | 1,40,000         | 1,40,000  | 0   |  | 1,40,000  | 0.00  |
|                     | 101<br>03065<br><br>Voted-State               | 24,00,000                    |          |          | 24,00,000        | 13,62,168   | 0   | 10,37,832  | 13,62,168   | 43.24   |
|                     | 02<br>101<br>03066<br><br>Voted-State         | 6,00,000                     |          |          | 6,00,000         | -2,31,300   | 0   | 8,31,300   | -2,31,300   | 138.55  |
| 22                  | 2047<br>103<br>03079<br><br>Voted-State       | 1,78,01,000                  |          |          | 1,78,01,000      | 39,19,224   | 13,50,517   | 1,52,32,293  | 25,68,707   | 85.57   |
| 23                  | 2052<br>Secretariat-<br>General<br>Services   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 9 Finance |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|---------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                  | Major Head<br>Minor Head   |                              |          |          |                  | 4   | 5   | 6  | 7   | 8   |
| 1                   | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 090<br>03090        | Secretariat<br>(01)-Finance Deptt.<br><br>Voted-State  | 1,18,47,82,000               |          |          | 1,18,47,82,000   | 1,18,47,82,000  | 0   |  | 1,18,47,82,000  | 0.00  |
| 092<br>05085        | Other Offices<br>(99)-Capacity<br>Development for<br>FMU/FMC (SAL/TA-<br>EAP)<br><br>Voted-State |                              |          |          |                  | -13,88,506  | 0   | 13,88,506  | -13,88,506  | 0.00  |
| 003(03)<br>05085    | Central Assistance<br>(99)-Capacity<br>Development for<br>FMU/FMC (SAL/TA-<br>EAP)               |                              |          |          |                  |   |   |  |   |   |
| 06334               | CSS<br>(04) - State Finance<br>Department<br><br>Voted-State                                     | 50,10,00,000                 |          |          | 50,10,00,000     | 10,00,000   | 0   | 50,00,00,000   | 10,00,000   | 99.80   |
| 10377               | NLCPR<br>(99)- Capacity<br>Development for<br>FMU/FMC<br><br>Voted-State                         | 31,31,00,000                 |          |          | 31,31,00,000     | 22,01,76,877  | 0   | 9,29,23,123  | 22,01,76,877  | 29.68   |
| 24<br>2054          | Treasury and<br>Accounts<br>Administration   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 9 Finance |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|---------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                  | Major Head<br>Minor Head                                |                              |          |          |                  | 4   | 5   | 6  | 7   | 8   |
| 1                   | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 095                 | Directorate of<br>Accounts and<br>Treasuries            |                              |          |          |                  |   |   |  |   |   |
| 03045               | (01)-Direction  |                              |          |          |                  |   |   |  |   |   |
|                     | Voted-State   | 15,38,41,000                 |          |          | 15,38,41,000     | 1,84,97,609   | 1,19,33,373                                       | 14,72,76,764   | 65,64,236   | 95.73   |
| 03067               | (02)-District Treasury                                  |                              |          |          |                  |   |   |  |   |   |
|                     | Voted-State   | 15,18,81,000                 |          |          | 15,18,81,000     | 1,94,68,834   | 79,20,597   | 14,03,32,763   | 1,15,48,237   | 92.40   |
| 25 2071             | Pensions and<br>other<br>Retirement<br>Benefits         |                              |          |          |                  |   |   |  |   |   |
| 01<br>101           | Civil<br>Superannuation<br>and Retirement<br>Allowances |                              |          |          |                  |   |   |  |   |   |
| 03069               | (01)-Pension  |                              |          |          |                  |   |   |  |   |   |
|                     | Voted-State   | 4,00,00,00,000               |          |          | 4,00,00,00,000   | -60,21,54,712   | 51,26,33,912                                      | 5,11,47,88,624   | -1,11,47,88,624   | 127.87  |
| 102                 | Commuted<br>value of Pension                            |                              |          |          |                  |   |   |  |   |   |
| 03070               | (01)-Commutated Value<br>of Pensions                    |                              |          |          |                  |   |   |  |   |   |
|                     | Voted-State   | 1,00,00,00,000               |          |          | 1,00,00,00,000   | -23,03,24,038   | 12,78,82,170                                      | 1,35,82,06,208   | -35,82,06,208   | 135.82  |
| 103                 | Compassionate<br>allowance                              |                              |          |          |                  |   |   |  |   |   |
| 03071               | (01)-Compassionate<br>Allowances                        |                              |          |          |                  |   |   |  |   |   |

| Grant No. 9 Finance |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Appropriation |
|---------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|--|
| No                  | Major Head<br>Minor Head   |                              |          |          |                  | 4   | 5   | 6  | 7   | 8  |
| 1                   | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8  |
|                     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |  |
|                     | Voted-State  | 20,00,000                    |          |          | 20,00,000        |   | 0   | 20,00,000  | 100.00  |  |
| 104<br>03072        | Gratuities<br>(01)-Pension/Gratuities  |                              |          |          |                  |   |   |  |   |  |
|                     | Voted-State  | 1,75,00,00,000               |          |          | 1,75,00,00,000   | 30,19,68,217  | 20,86,44,579                                      | 1,65,66,76,362   | 94.67   |  |
| 105<br>03073        | Family Pensions<br>(01)-Family Pension   |                              |          |          |                  |   |   |  |   |  |
|                     | Voted-State  | 1,90,00,00,000               |          |          | 1,90,00,00,000   | 46,89,72,259  | 13,63,88,164                                      | 1,56,74,15,905   | 82.50   |  |
| 110<br>03074        | Pensions of<br>Employees of<br>Local Bodies<br>(01)-Pension to<br>Employees of Local<br>Bodies |                              |          |          |                  |   |   |  |   |  |
|                     | Voted-State  | 85,00,000                    |          |          | 85,00,000        | -28,48,798  | 7,46,550  | 1,20,95,348  | 142.30  |  |
| 111<br>03075        | Pensions to<br>Legislators<br>(01)-Pension to<br>Legislators                                   |                              |          |          |                  |   |   |  |   |  |
|                     | Voted-State  | 3,60,00,000                  |          |          | 3,60,00,000      | -7,40,648   | 0   | 3,67,40,648  | 102.06  |  |
| 115<br>03076        | Leave<br>Encashment<br>Benefits<br>(01)-Leave Encashment                                       |                              |          |          |                  |   |   |  |   |  |
|                     | Voted-State  | 1,30,00,00,000               |          |          | 1,30,00,00,000   | 55,09,74,726  | 10,77,68,300                                      | 85,67,93,574   | 65.91   |  |
| 117                 | Government   |                              |          |          |                  |   |   |  |   |  |

| Grant No. 9 Finance |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|---------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                  | Major Head<br>Minor Head  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 06108               | Contribution<br>for defined<br>Contribution<br>Pension Scheme<br>(01)-Government<br>Contribution<br><br>Voted-State | 45,00,00,000                 |          |          | 45,00,00,000     | 24,16,25,853  | 3,47,38,831                                       | 24,31,12,978   | 20,68,87,022  | 54.03   |
| 119                 | Payment of<br>Service Charges<br>to National<br>Securities<br>Depository<br>Limited under<br>New Pension<br>Scheme  |                              |          |          |                  |   |   |  |   |   |
| 10429               | (01)-Payment of Service<br>Charges<br><br>Voted-State   |                              |          |          |                  |   | 9,10,342  | 9,10,342   | -9,10,342   | 0.00  |
| 200<br>03077        | Other Pensions<br>(01)-Voluntary<br>Retirement Benefit<br><br>Voted-State   | 19,50,00,000                 |          |          | 19,50,00,000     | 11,87,47,367  | 1,26,852  | 7,63,79,485  | 11,86,20,515  | 39.17   |
| 05032               | (02)-VRS for School<br>Teachers (SAL/TA-<br>EAP)<br><br>Voted-State   |                              |          |          |                  | -6,08,25,921  | 32,26,124   | 6,40,52,045  | -6,40,52,045  | 0.00  |
| 800                 | Other<br>Expenditure  |                              |          |          |                  |   |   |  |   |   |

| Grant No. 9 Finance |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|---------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                   | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                     | Voted-State   |                              |          |          |                  | 69,408  | -20,856   | -90,264  | 90,264  | 0.00  |
| 26                  | 2075<br>Miscellaneous<br>General<br>Services<br>103<br>03045<br>State Lotteries<br>(01)-Direction   |                              |          |          |                  |   |   |  |   |   |
|                     | Voted-State   | 2,85,11,000                  |          |          | 2,85,11,000      | 49,16,482   | 17,54,082   | 2,53,48,600  | 31,62,400   | 88.91   |
| 27                  | 2235<br>60<br>104<br>Social Security<br>and Welfare<br>Other Social<br>Security and<br>Welfare<br>programmes<br>Deposit Linked<br>Insurance<br>Scheme -<br>Government<br>P.F.<br>03078<br>(01)-Payment of Deposit<br>Linked Insurance |                              |          |          |                  |   |   |  |   |   |
|                     | Voted-State   | 2,50,00,000                  |          |          | 2,50,00,000      | 39,40,000   | 22,20,000   | 2,32,80,000  | 17,20,000   | 93.12   |
| 28                  | 4047<br>800<br>06335<br>Capital Outlay<br>on other Fiscal<br>Services<br>Other<br>Expenditure<br>(01) - Recapitalization<br>of R.R.B  |                              |          |          |                  |   |   |  |   |   |
|                     | Voted-State   | 78,83,56,000                 |          |          | 78,83,56,000     | 78,83,56,000  | 0   |  | 78,83,56,000  | 0.00  |

| Grant No. 9 Finance |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|---------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                  | Major Head<br>Minor Head                                       |                              |          |          |                  | 4   | 5   | 6  | 7   | 8   |
| 1                   | 2  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 003                 | (03) Central Assistance<br>08552 (05) - NLCPR                  |                              |          |          |                  |   |   |  |   |   |
|                     | CSS  |                              |          |          |                  | 0   |   |  | 0.00  |   |
|                     | NLCPR  | 98,77,00,000                 |          |          | 98,77,00,000     | 98,77,00,000  | 0   | 98,77,00,000   | 0.00  |   |
| 003                 | (03) Central Assistance<br>08619 (04) - North Eastern<br>Areas |                              |          |          |                  |   |   |  |   |   |
|                     | CSS  |                              |          |          |                  | 0   |   |  | 0.00  |   |
|                     | NEA  | 1,22,64,00,000               |          |          | 1,22,64,00,000   | 1,22,64,00,000  | 0   | 1,22,64,00,000   | 0.00  |   |
| 08653               | (07) - NABARD  |                              |          |          |                  |   |   |  |   |   |
|                     | Voted-State  | 1,32,75,16,000               |          |          | 1,32,75,16,000   | 1,32,75,16,000  | 0   | 1,32,75,16,000   | 0.00  |   |
| 09707               | (02)-SMS for Various<br>Scheme under<br>NLCPR/NEA/CSS          |                              |          |          |                  |   |   |  |   |   |
|                     | Voted-State  | 1,30,18,98,000               |          |          | 1,30,18,98,000   | 1,30,18,98,000  | 0   | 1,30,18,98,000   | 0.00  |   |
| 09708               | (03)-State Priority<br>Programmes                              |                              |          |          |                  |   |   |  |   |   |
|                     | Voted-State  | 99,71,78,000                 |          |          | 99,71,78,000     | 99,71,78,000  | 0   | 99,71,78,000   | 0.00  |   |
| 10363               | (90)-Socio-Economic<br>Development Policy<br>(SEDP)            |                              |          |          |                  |   |   |  |   |   |
|                     | Voted-State  | 6,80,17,95,000               |          |          | 6,80,17,95,000   | 6,80,17,95,000  | 0   | 6,80,17,95,000   | 0.00  |   |
| 29                  | 7610 Loans to<br>Government                                    |                              |          |          |                  |   |   |  |   |   |

| Grant No. 9 Finance |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|---------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                  | Major Head<br>Minor Head                                 |                              |          |          |                  | 4   | 5   | 6  | 7   | 8   |
| 1                   | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 201                 | Servants,etc<br>House Building<br>Advances               |                              |          |          |                  |   |   |  |   |   |
| 04926               | (02)-House Building<br>Advance to Government<br>Servants |                              |          |          |                  |   |   |  |   |   |
|                     | Voted-State  | 95,00,00,000                 |          |          | 95,00,00,000     | 93,60,00,000  | 2,20,00,000                                       | 3,60,00,000  | 91,40,00,000  | 3.79  |
| 202                 | Advances for<br>purchase of<br>Motor<br>Conveyances      |                              |          |          |                  |   |   |  |   |   |
| 03082               | (01)-Advance for<br>Purchase of Motor<br>Conveyances     |                              |          |          |                  |   |   |  |   |   |
|                     | Voted-State  | 5,00,00,000                  |          |          | 5,00,00,000      | 5,00,00,000   | 0   |  | 5,00,00,000   | 0.00  |

| Major Head Wise total |             |                 |  |  |                 |                 |                |              |                 |        |
|-----------------------|-------------|-----------------|--|--|-----------------|-----------------|----------------|--------------|-----------------|--------|
| 2030                  | Voted-State | 31,40,000       |  |  | 31,40,000       | 12,70,868       |                | 18,69,132    | 12,70,868       | 59.53  |
| 2047                  | Voted-State | 1,78,01,000     |  |  | 1,78,01,000     | 39,19,224       | 13,50,517      | 1,52,32,293  | 25,68,707       | 85.57  |
| 2052                  | Voted-State | 1,99,88,82,000  |  |  | 1,99,88,82,000  | 1,40,45,70,371  |                | 59,43,11,629 | 1,40,45,70,371  | 29.73  |
|                       | CSS         |                 |  |  |                 | -53,76,090      | 6,78,115       | 60,54,205    | -60,54,205      | .00    |
|                       | NLCPR       |                 |  |  |                 | -59,940         |                | 59,940       | -59,940         | .00    |
| 2054                  | Voted-State | 30,57,22,000    |  |  | 30,57,22,000    | 3,79,66,443     | 1,98,53,970    | 28,76,09,527 | 1,81,12,473     | 94.08  |
| 2071                  | Voted-State | 10,64,15,00,000 |  |  | 10,64,15,00,000 | 78,54,63,713    | 1,13,30,44,968 | *****        | -34,75,81,255   | 103.27 |
| 2075                  | Voted-State | 2,85,11,000     |  |  | 2,85,11,000     | 49,16,482       | 17,54,082      | 2,53,48,600  | 31,62,400       | 88.91  |
| 2235                  | Voted-State | 2,50,00,000     |  |  | 2,50,00,000     | 39,40,000       | 22,20,000      | 2,32,80,000  | 17,20,000       | 93.12  |
| 4047                  | Voted-State | 11,21,67,43,000 |  |  | 11,21,67,43,000 | 11,21,67,43,000 |                |              | 11,21,67,43,000 | .00    |
|                       | CSS         |                 |  |  |                 |                 |                |              |                 | .00    |
|                       | NLCPR       | 98,77,00,000    |  |  | 98,77,00,000    | 98,77,00,000    |                |              | 98,77,00,000    | .00    |
|                       | NEA         | 1,22,64,00,000  |  |  | 1,22,64,00,000  | 1,22,64,00,000  |                |              | 1,22,64,00,000  | .00    |
| 7610                  | Voted-State | 1,00,00,00,000  |  |  | 1,00,00,00,000  | 98,60,00,000    | 2,20,00,000    | 3,60,00,000  | 96,40,00,000    | 3.60   |

**Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram**

|                    |                        |                        |                        |                            |                        |                       |            |
|--------------------|------------------------|------------------------|------------------------|----------------------------|------------------------|-----------------------|------------|
| <b>Grant No.</b>   | <b>9 Finance</b>       |                        |                        |                            |                        |                       |            |
| <b>Grant Total</b> |                        |                        |                        |                            |                        |                       |            |
| <b>Voted-State</b> | <b>25,23,72,99,000</b> | <b>25,23,72,99,000</b> | <b>14,44,47,90,101</b> | <b>1,18,02,23,537*****</b> | <b>13,26,45,66,564</b> | <b>47.44</b>          |            |
| <b>CSS</b>         |                        |                        | <b>-53,76,090</b>      | <b>6,78,115</b>            | <b>60,54,205</b>       | <b>-60,54,205</b>     | <b>.00</b> |
| <b>NLCPR</b>       | <b>98,77,00,000</b>    | <b>98,77,00,000</b>    | <b>98,76,40,060</b>    |                            | <b>59,940</b>          | <b>98,76,40,060</b>   | <b>.01</b> |
| <b>NEA</b>         | <b>1,22,64,00,000</b>  | <b>1,22,64,00,000</b>  | <b>1,22,64,00,000</b>  |                            |                        | <b>1,22,64,00,000</b> | <b>.00</b> |

| Grant No. 10 Mizoram Public Service Commission |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head                  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 30   | 2051<br>102<br>03085<br><br>Charged-State | 7,48,20,000                  |          |          | 7,48,20,000      | 1,13,19,423   | 61,18,384   | 6,96,18,961  | 52,01,039   | 93.05   |
|  | 800<br>03086<br><br>Charged-State         | 20,00,000                    |          |          | 20,00,000        | -25,00,000  | 15,00,000   | 60,00,000  | -40,00,000  | 300.00  |
| 31   | 7610<br>201<br>04926<br><br>Voted-State   |                              |          |          |                  | -30,00,000  | 0   | 30,00,000  | -30,00,000  | 0.00  |
| <b>Major Head Wise total</b>                   |   |                              |          |          |                  |   |   |  |   |   |
|  | 2051<br>Charged-State                     | 7,68,20,000                  |          |          | 7,68,20,000      | 88,19,423   | 76,18,384   | 7,56,18,961  | 12,01,039   | 98.44   |
|  | 7610<br>Voted-State                       |                              |          |          |                  | -30,00,000  |   | 30,00,000  | -30,00,000  | .00   |
| <b>Grant Total</b>                             |   |                              |          |          |                  |   |   |  |   |   |

**Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram**

|                      |   |                    |                   |                  |                    |                   |              |
|----------------------|---|--------------------|-------------------|------------------|--------------------|-------------------|--------------|
| <b>Grant No.</b>     | <b>10 Mizoram Public Service Commission</b> |                    |                   |                  |                    |                   |              |
| <b>Charged-State</b> | <b>7,68,20,000</b>                          | <b>7,68,20,000</b> | <b>88,19,423</b>  | <b>76,18,384</b> | <b>7,56,18,961</b> | <b>12,01,039</b>  | <b>98.44</b> |
| <b>Voted-State</b>   |   |                    | <b>-30,00,000</b> |                  | <b>30,00,000</b>   | <b>-30,00,000</b> | <b>.00</b>   |

| Grant No.                    |   | 11 Secretariat Administration Department |          |          |                  |   |   |  |   |   |
|------------------------------|---|--|----------|----------|------------------|---|---|--|---|---|
| No                           | Major Head<br>Minor Head  | Total Grant or Appropriation             |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                            | 2   | 3  |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                              |   | O<br>(a)                                 | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 32                           | 2052<br><br>090<br>03087<br><br>Secretariat-<br>General<br>Services<br>Secretariat<br>(01)-Sectt. Admn. Deptt.<br><br>Voted-State   | 1,24,00,16,000                           |          |          | 1,24,00,16,000   | 25,03,35,027  | 10,90,72,531                                      | 1,09,87,53,504   | 14,12,62,496  | 88.61   |
| 33                           | 7610<br><br>201<br>04926<br><br>Loans to<br>Government<br>Servants,etc<br>House Building<br>Advances<br>(02)-House Building<br>Advance to Government<br>Servants<br><br>Voted-State |  |          |          |                  |   | 7,22,00,000                                       | 7,22,00,000  | -7,22,00,000  | 0.00  |
| <b>Major Head Wise total</b> |   |  |          |          |                  |   |   |  |   |   |
|                              | 2052  | Voted-State                              |          |          | 1,24,00,16,000   | 25,03,35,027  | 10,90,72,531                                      | 1,09,87,53,504   | 14,12,62,496  | 88.61   |
|                              | 7610  | Voted-State                              |          |          |                  |   | 7,22,00,000                                       | 7,22,00,000  | -7,22,00,000  | .00   |
| <b>Grant Total</b>           |   |  |          |          |                  |   |   |  |   |   |
|                              |   | Voted-State                              |          |          | 1,24,00,16,000   | 25,03,35,027  | 18,12,72,531                                      | 1,17,09,53,504   | 6,90,62,496   | 94.43   |

|                  |   |
|------------------|---|
| <b>Grant No.</b> | <b>11 Secretariat Administration Department</b> |
|------------------|---|

| Grant No. 12 Parliamentary Affairs Department |   |   |          |          |                  |   |   |  |   |   |
|---|---|---|----------|----------|------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head                    | Total Grant or Appropriation  |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1   | 2   | 3   |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|   |   | O<br>(a)  | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 34  | 2052<br><br>092<br>03153<br><br>Voted-State | Secretariat-<br>General<br>Services<br>Other Offices<br>(02)-Parliamentary<br>Affairs |          |          |                  | 1,05,91,000   |   |  |   |   |
|   |   |   |          |          | 1,05,91,000      | 11,28,871   | 5,80,439  | 1,00,42,568  | 5,48,432  | 94.82   |
| <b>Major Head Wise total</b>                  |   |   |          |          |                  |   |   |  |   |   |
|   | 2052  | Voted-State   |          |          | 1,05,91,000      | 11,28,871   | 5,80,439  | 1,00,42,568  | 5,48,432  | 94.82   |
| <b>Grant Total</b>                            |   |   |          |          |                  |   |   |  |   |   |
|   |   | Voted-State   |          |          | 1,05,91,000      | 11,33,031   | 5,80,439  | 1,00,38,408  | 5,52,592  | 94.78   |

| Grant No. |  | 13 Personnel and Administrative Reforms |          |          |                  |   |   |  |   |   |
|-----------|--|---|----------|----------|------------------|---|---|--|---|---|
| No        | Major Head<br>Minor Head   | Total Grant or Appropriation            |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1         | 2  | 3                                       |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|           |  | O<br>(a)                                | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 35        | 2070<br><br>003<br>03154   |   |          |          |                  |   |   |  |   |   |
|           | Other<br>Administrative<br>Services<br>Training<br>(01)-Direction (A.T.I.) |   |          |          |                  |   |   |  |   |   |
|           | Voted-State  | 3,32,07,000                             |          |          | 3,32,07,000      | 82,81,411   | 28,72,484   | 2,77,98,073  | 54,08,927   | 83.71   |
| 003       | (03) Central Assistance  |   |          |          |                  |   |   |  |   |   |
|           | 07588 (02) Strengthening of<br>ATI/CSS                                     |   |          |          |                  |   |   |  |   |   |
|           | CSS  |   |          |          |                  |   | 0   |  | 0.00  |   |
|           | 07589 (03) State Training<br>Programme                                     |   |          |          |                  |   |   |  |   |   |
|           | Voted-State  | 17,00,000                               |          |          | 17,00,000        | 8,89,162  | 34,58,945   | 42,69,783  | -25,69,783  | 251.16  |
|           | 09931 (02)-Strengthening of<br>ATI   |   |          |          |                  |   |   |  |   |   |
|           | Voted-State  | 6,00,000                                |          |          | 6,00,000         | 6,00,000  | 0   |  | 6,00,000  | 0.00  |
| 36        | 7610   |   |          |          |                  |   |   |  |   |   |
|           | Loans to<br>Government<br>Servants,etc                                     |   |          |          |                  |   |   |  |   |   |
|           | 201 House Building<br>Advances   |   |          |          |                  |   |   |  |   |   |
|           | 04926 (02)-House Building<br>Advance to Government<br>Servants             |   |          |          |                  |   |   |  |   |   |
|           | Voted-State  |   |          |          |                  |   | 30,00,000   | 30,00,000  | -30,00,000  | 0.00  |

**Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram**

|                              |             |  |                    |                  |                  |                    |                   |              |
|------------------------------|-------------|--|--------------------|------------------|------------------|--------------------|-------------------|--------------|
| <b>Grant No.</b>             |             | <b>13 Personnel and Administrative Reforms</b> |                    |                  |                  |                    |                   |              |
| <b>Major Head Wise total</b> |             |  |                    |                  |                  |                    |                   |              |
| <b>2070</b>                  | Voted-State | <b>3,55,07,000</b>                             | <b>3,55,07,000</b> | <b>97,70,573</b> | <b>63,31,429</b> | <b>3,20,67,856</b> | <b>34,39,144</b>  | <b>90.31</b> |
|                              | CSS         |  |                    |                  |                  |                    |                   | <b>.00</b>   |
| <b>7610</b>                  | Voted-State |  |                    |                  | <b>30,00,000</b> | <b>30,00,000</b>   | <b>-30,00,000</b> | <b>.00</b>   |
| <b>Grant Total</b>           |             |  |                    |                  |                  |                    |                   |              |
|                              | Voted-State | <b>3,55,07,000</b>                             | <b>3,55,07,000</b> | <b>97,70,573</b> | <b>93,31,429</b> | <b>3,50,67,856</b> | <b>4,39,144</b>   | <b>98.76</b> |
|                              | CSS         |  |                    |                  |                  |                    |                   | <b>.00</b>   |

| Grant No. 14 Planning and Programme Implementation |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 37   | 2058<br>101<br>03314   |                              |          |          |                  |   |   |  |   |   |
|  | Stationery and<br>Printing<br>Purchase and<br>Supply of<br>Stationery<br>Stores<br>(01)-Forms &<br>Stationery<br><br>Voted-State         |                              |          |          |                  | 5,852   | 0   | -5,852   | 5,852   | 0.00  |
| 38   | 2575<br>60<br>102<br>04533   |                              |          |          |                  |   |   |  |   |   |
|  | Other Special<br>Area<br>Programmes<br>Others<br>Assistance to<br>DRDAs<br>(01)-MLA Local Area<br>Development Schemes<br><br>Voted-State | 60,00,00,000                 |          |          | 60,00,00,000     |   | 0   | 60,00,00,000   |   | 100.00  |
| 39   | 3425<br>60<br>004<br>03184   |                              |          |          |                  |   |   |  |   |   |
|  | Other Scientific<br>Research<br>Others<br>Research and<br>Development<br>(01)-Science &<br>Technology<br><br>Voted-State                 | 3,00,54,000                  |          |          | 3,00,54,000      | 71,41,504   | 27,97,210   | 2,57,09,706  | 43,44,294   | 85.55   |
|  | 03185<br>(02)-Training on<br>Scientific Research   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 14 Planning and Programme Implementation |                          |   |             |          |                  |   |   |  |   |   |       |
|--|--------------------------|---|-------------|----------|------------------|---|---|--|---|---|-------|
| No   | Major Head<br>Minor Head | Total Grant or Appropriation                                  |             |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |       |
| 1  | 2                        | 3   |             |          |                  | 4   | 5   | 6  | 7   | 8   |       |
|  |                          | O<br>(a)  | S<br>(b)    | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |       |
|  | 08774                    | Voted-State<br>(03)-MIRSAC                                    | 9,00,000    |          |                  | 9,00,000  | 9,00,000  | 5,00,000   | 5,00,000  | 4,00,000  | 55.56 |
|  | 08775                    | Voted-State<br>(05)-MISTIC                                    | 2,45,44,000 |          |                  | 2,45,44,000   | 64,61,123   | 2,00,000   | 1,82,82,877   | 62,61,123   | 74.49 |
|  | 08776                    | Voted-State<br>(06)-Mizoram Science<br>Centre                 | 41,56,000   |          |                  | 41,56,000   | 7,69,481  | 42,074   | 34,28,593   | 7,27,407  | 82.50 |
| 40   | 3451                     | Voted-State<br>Secretariat-<br>Economic<br>Services           | 1,11,42,000 |          |                  | 1,11,42,000   | 10,00,851   | 0  | 1,01,41,149   | 10,00,851   | 91.02 |
|  | 101<br>03157             | Niti Aayog<br>(01)-Plan Formulation<br>(Niti Aayog)           |             |          |                  |   |   |  |   |   |       |
|  | 03180                    | Voted-State<br>(02)-Evaluation &<br>Monitoring                | 3,64,34,000 |          |                  | 3,64,34,000   | 53,64,051   | 28,76,871  | 3,39,46,820   | 24,87,180   | 93.17 |
|  | 08662                    | Voted-State<br>(04)-Mizoram Skill<br>Development<br>Programme | 3,27,48,000 |          |                  | 3,27,48,000   | 1,39,49,712                                       | 14,59,340  | 2,02,57,628   | 1,24,90,372   | 61.86 |
|  | 102                      | Voted-State<br>District<br>Planning                           | 10,00,000   |          |                  | 10,00,000   | 10,00,000   | 0  |   | 10,00,000   | 0.00  |

| Grant No. 14 Planning and Programme Implementation |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head                                     | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | <b>Machinery</b>   |                              |          |          |                  |   |   |  |   |   |
| 03181  | <b>(01)-District Planning<br/>Machinery</b>                  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 41,51,000                    |          |          | 41,51,000        | 18,13,086   | 2,22,590  | 25,60,504  | 15,90,496   | 61.68   |
| 03182  | <b>(02)-Pilot Project</b>                                    |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 8,25,76,000                  |          |          | 8,25,76,000      | 5,41,04,987   | 10,49,430   | 2,95,20,443  | 5,30,55,557   | 35.75   |
| 800  | <b>Other<br/>Expenditure</b>                                 |                              |          |          |                  |   |   |  |   |   |
| 10363  | <b>(90)-Socio-Economic<br/>Development Policy<br/>(SEDP)</b> |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  |                              |          |          |                  | -30,64,082  | 4,59,085  | 35,23,167  | -35,23,167  | 0.00  |
| 41   | <b>3454 Census Surveys<br/>and Statistics</b>                |                              |          |          |                  |   |   |  |   |   |
|  | <b>01 Census<br/>Direction and<br/>Administration</b>        |                              |          |          |                  |   |   |  |   |   |
|  | <b>03045 (01)-Direction</b>                                  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 5,34,65,000                  |          |          | 5,34,65,000      | 91,08,728   | 45,75,281   | 4,89,31,553  | 45,33,447   | 91.52   |
|  | <b>03531 (02)-Administration</b>                             |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 4,21,72,000                  |          |          | 4,21,72,000      | 49,59,734   | 11,93,137   | 3,84,05,403  | 37,66,597   | 91.07   |
|  | <b>02 Surveys and<br/>Statistics</b>                         |                              |          |          |                  |   |   |  |   |   |
|  | <b>111 Vital Statistics</b>                                  |                              |          |          |                  |   |   |  |   |   |
|  | <b>03169 (01)-Registration of</b>                            |                              |          |          |                  |   |   |  |   |   |

| Grant No. 14 Planning and Programme Implementation |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1  | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | <b>Births &amp; Death</b>                          |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 1,43,29,000                  |          |          | 1,43,29,000      | 8,55,958  | 7,35,215  | 1,42,08,257  | 1,20,743  | 99.16   |
| 112  | <b>Economic<br/>Advice and<br/>Statistics</b>      |                              |          |          |                  |   |   |  |   |   |
| 03172  | (02)-Price & Marketing                             |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 26,70,000                    |          |          | 26,70,000        | 5,14,071  | 1,94,025  | 23,49,954  | 3,20,046  | 88.01   |
| 201  | <b>National Sample<br/>Survey<br/>Organisation</b> |                              |          |          |                  |   |   |  |   |   |
| 03159  | (01)-National Sample<br>Survey                     |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 1,71,81,000                  |          |          | 1,71,81,000      | 35,19,061   | 15,49,686   | 1,52,11,625  | 19,69,375   | 88.54   |
| 003(03)  | <b>Central Assistance</b>                          |                              |          |          |                  |   |   |  |   |   |
| 03159  | (01)-National Sample<br>Survey                     |                              |          |          |                  |   |   |  |   |   |
|  | CSS  | 38,97,000                    |          |          | 38,97,000        | 10,23,153   | 6,81,766  | 35,55,613  | 3,41,387  | 91.24   |
| 003(03)  | <b>Central Assistance</b>                          |                              |          |          |                  |   |   |  |   |   |
| 03186  | (01)-National Sample<br>Survey (CSS)               |                              |          |          |                  |   |   |  |   |   |
|  | CSS  |                              |          |          |                  | -43,45,264  | 0   | 43,45,264  | -43,45,264  | 0.00  |
| 203  | <b>Computer<br/>Services</b>                       |                              |          |          |                  |   |   |  |   |   |
| 03176  | (01)-Computer Service                              |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  |                              |          |          |                  | 4,270   |   |  |   |   |



**Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram**

|                    |   |                     |                     |                     |                    |                     |                    |               |
|--------------------|---|---------------------|---------------------|---------------------|--------------------|---------------------|--------------------|---------------|
| <b>Grant No.</b>   | <b>14 Planning and Programme Implementation</b> |                     |                     |                     |                    |                     |                    |               |
| <b>3454</b>        | <b>Voted-State</b>                              | <b>13,18,91,000</b> | <b>13,18,91,000</b> | <b>1,95,13,770</b>  | <b>85,17,594</b>   | <b>12,08,94,824</b> | <b>1,09,96,176</b> | <b>91.66</b>  |
|                    | <b>CSS</b>                                      | <b>38,97,000</b>    | <b>38,97,000</b>    | <b>-66,44,247</b>   | <b>10,76,766</b>   | <b>1,16,18,013</b>  | <b>-77,21,013</b>  | <b>298.13</b> |
| <b>7610</b>        | <b>Voted-State</b>                              |                     |                     | <b>-60,00,000</b>   |                    | <b>60,00,000</b>    | <b>-60,00,000</b>  | <b>.00</b>    |
| <b>Grant Total</b> |   |                     |                     |                     |                    |                     |                    |               |
|                    | <b>Voted-State</b>                              | <b>95,95,96,000</b> | <b>95,95,96,000</b> | <b>10,29,60,335</b> | <b>1,81,24,194</b> | <b>87,47,59,859</b> | <b>8,48,36,141</b> | <b>91.16</b>  |
|                    | <b>CSS</b>                                      | <b>38,97,000</b>    | <b>38,97,000</b>    | <b>-66,44,247</b>   | <b>10,76,766</b>   | <b>1,16,18,013</b>  | <b>-77,21,013</b>  | <b>298.13</b> |

| Grant No. 15 General Administration Department |                          |   |                              |          |          |                  |   |   |  |   |   |
|--|--------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2                        |   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |                          |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 43   | 2015<br>101              | Elections<br>Election<br>Commission   |                              |          |          |                  |   |   |  |   |   |
|  | 04963                    | (01)-State Election<br>Commission   |                              |          |          |                  |   |   |  |   |   |
|  |                          | Voted-State   |                              |          |          |                  | -7,97,000   | 0   | 7,97,000   | -7,97,000   | 0.00  |
|  | 102                      | Electoral<br>Officers   |                              |          |          |                  |   |   |  |   |   |
|  | 03045                    | (01)-Direction  |                              |          |          |                  |   |   |  |   |   |
|  |                          | Voted-State   | 2,23,95,000                  |          |          | 2,23,95,000      | 9,16,461  | 18,37,727   | 2,33,16,266  | -9,21,266   | 104.11  |
|  | 03531                    | (02)-Administration   |                              |          |          |                  |   |   |  |   |   |
|  |                          | Voted-State   | 1,91,46,000                  |          |          | 1,91,46,000      | 12,74,597   | 2,90,975  | 1,81,62,378  | 9,83,622  | 94.86   |
|  | 103                      | Preparation and<br>Printing of<br>Electoral Rolls   |                              |          |          |                  |   |   |  |   |   |
|  | 03188                    | (01)-Preparation &<br>Printing of E Roll  |                              |          |          |                  |   |   |  |   |   |
|  |                          | Voted-State   | 1,50,15,000                  |          |          | 1,50,15,000      | -1,33,45,951  | 21,75,448   | 3,05,36,399  | -1,55,21,399  | 203.37  |
|  | 104                      | Charges for<br>conduct of<br>elections to Lok<br>Sabha and<br>State/Union<br>Territory<br>Legislative |                              |          |          |                  |   |   |  |   |   |
|  | 03189                    | (01)-Conduct of Election<br>to MP/MLA   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 15 General Administration Department |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | Voted-State  | 6,68,19,000                  |          |          | 6,68,19,000      | -10,55,37,483   | 2,94,820  | 17,26,51,303   | -10,58,32,303   | 258.39  |
| 108  | Issue of Photo<br>Identity Cards<br>to Voters                                |                              |          |          |                  |   |   |  |   |   |
| 03190  | (01)-Issue of Photo<br>Identity Cards to Voters                              |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 37,04,000                    |          |          | 37,04,000        | 8,74,157  | 63,240  | 28,93,083  | 8,10,917  | 78.11   |
| 109  | Charges for<br>conduct of<br>Election to<br>Panchayats/Loc<br>al Bodies etc. |                              |          |          |                  |   |   |  |   |   |
| 03191  | (02)-Election to District<br>Council Members                                 |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  |                              |          |          |                  | -17,65,300  | 0   | 17,65,300  | -17,65,300  | 0.00  |
| 08809  | (05)-Election to Local<br>Councils   |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  |                              |          |          |                  | -6,13,700   | 0   | 6,13,700   | -6,13,700   | 0.00  |
| 10408  | (07)- General Election to<br>Members of Sinlung<br>Hills Council             |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  |                              |          |          |                  | -66,67,227  | 0   | 66,67,227  | -66,67,227  | 0.00  |
| 44   | 2052   |                              |          |          |                  |   |   |  |   |   |
|  | Secretariat-<br>General<br>Services  |                              |          |          |                  |   |   |  |   |   |
|  | 090  |                              |          |          |                  |   |   |  |   |   |
|  | 03091  |                              |          |          |                  |   |   |  |   |   |
|  | (03)-General   |                              |          |          |                  |   |   |  |   |   |

| Grant No.                  |  | 15 General Administration Department |          |          |                     |   |   |  |   |   |
|----------------------------|--|--------------------------------------|----------|----------|---------------------|---|---|--|---|---|
| No                         | Major Head<br>Minor Head   | Total Grant or Appropriation         |          |          |                     | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                          | 2  | 3                                    |          |          |                     | 4   | 5   | 6  | 7   | 8   |
|                            |  | O<br>(a)                             | S<br>(b) | R<br>(c) | Total<br>(a+b+c)    |   |   |  |   |   |
|                            | <b>Administration Dept.</b>  |                                      |          |          |                     |   |   |  |   |   |
|                            | <b>Voted-State</b>   |                                      |          |          |                     | <b>-8,65,000</b>  | <b>0</b>  | <b>8,65,000</b>  | <b>-8,65,000</b>  | <b>0.00</b>   |
| 092<br>03104               | <b>Other Offices<br/>(01)-Protocol Wing</b>  |                                      |          |          |                     |   |   |  |   |   |
|                            | <b>Voted-State</b>   | <b>1,62,17,000</b>                   |          |          | <b>1,62,17,000</b>  | <b>46,97,711</b>  | <b>21,60,493</b>                                  | <b>1,36,79,782</b>   | <b>25,37,218</b>  | <b>84.35</b>  |
| 06334                      | <b>(04) - State Finance<br/>Department</b>   |                                      |          |          |                     |   |   |  |   |   |
|                            | <b>Voted-State</b>   |                                      |          |          |                     | <b>-44,24,956</b>   | <b>0</b>  | <b>44,24,956</b>   | <b>-44,24,956</b>   | <b>0.00</b>   |
| 800<br>10363               | <b>Other<br/>Expenditure<br/>(90)-Socio-Economic<br/>Development Policy<br/>(SEDP)</b>   |                                      |          |          |                     |   |   |  |   |   |
|                            | <b>Voted-State</b>   |                                      |          |          |                     | <b>-56,19,816</b>   | <b>0</b>  | <b>56,19,816</b>   | <b>-56,19,816</b>   | <b>0.00</b>   |
| 45<br>2053<br>093<br>03193 | <b>District<br/>Administration<br/>District<br/>Establishments<br/>(01)-D.C., Aizawl</b> |                                      |          |          |                     |   |   |  |   |   |
|                            | <b>Voted-State</b>   | <b>10,77,42,000</b>                  |          |          | <b>10,77,42,000</b> | <b>1,83,25,901</b>  | <b>88,07,413</b>                                  | <b>9,82,23,512</b>   | <b>95,18,488</b>  | <b>91.17</b>  |
| 03194                      | <b>(02)-D.C., Lunglei</b>  |                                      |          |          |                     |   |   |  |   |   |
|                            | <b>Voted-State</b>   | <b>7,57,88,000</b>                   |          |          | <b>7,57,88,000</b>  | <b>2,17,24,796</b>  | <b>1,13,885</b>                                   | <b>5,41,77,089</b>   | <b>2,16,10,911</b>  | <b>71.49</b>  |
| 03195                      | <b>(03)-D.C., Siaha</b>  |                                      |          |          |                     |   |   |  |   |   |

| Grant No. 15 General Administration Department |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head                            | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | Voted-State   | 6,74,67,000                  |          |          | 6,74,67,000      | 3,26,09,590   | 16,98,567   | 3,65,55,977  | 3,09,11,023   | 54.18   |
| 03196  | (04)-D.C., Champhai                                 |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 3,98,85,000                  |          |          | 3,98,85,000      | 1,12,53,105   | 33,47,590   | 3,19,79,485  | 79,05,515   | 80.18   |
| 03197  | (05)-D.C., Mamit                                    |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 2,89,29,000                  |          |          | 2,89,29,000      | 16,85,567   | 25,22,297   | 2,97,65,730  | -8,36,730   | 102.89  |
| 03198  | (06)-D.C., Kolasib                                  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 4,01,78,000                  |          |          | 4,01,78,000      | 48,82,881   | 6,75,078  | 3,59,70,197  | 42,07,803   | 89.53   |
| 03199  | (07)-D.C., Serchhip                                 |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 3,02,87,000                  |          |          | 3,02,87,000      | 41,83,521   | 3,60,960  | 2,64,64,439  | 38,22,561   | 87.38   |
| 03200  | (08)-D.C., Lawngtlai                                |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 3,62,77,000                  |          |          | 3,62,77,000      | 1,33,70,080   | 56,26,462   | 2,85,33,382  | 77,43,618   | 78.65   |
| 10364  | (09)-D.C. Saitual                                   |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 1,50,00,000                  |          |          | 1,50,00,000      | 74,52,756   | 18,95,819   | 94,43,063  | 55,56,937   | 62.95   |
| 10365  | (10)-D.C. Khawzawl                                  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 1,50,00,000                  |          |          | 1,50,00,000      | 69,10,740   | 23,19,185   | 1,04,08,445  | 45,91,555   | 69.39   |
| 10366  | (11)-D.C. Hnahthial                                 |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 1,50,00,000                  |          |          | 1,50,00,000      | 95,26,612   | 0   | 54,73,388  | 95,26,612   | 36.49   |
| 094  | Other<br>Establishments<br>(01)-Sub Division Estt., |                              |          |          |                  |   |   |  |   |   |

| Grant No. 15 General Administration Department |                                 | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--|---------------------------------|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head        |                              |          |          |                  | 4   | 5   | 6  | 7   | 8   |
| 1  | 2                               | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 03202  | Aizawl                          |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                     | 57,58,000                    |          |          | 57,58,000        | 25,76,886   | 2,86,480  | 34,67,594  | 22,90,406   | 60.22   |
| 03204  | (03)-Sub Division,<br>Lunglei   |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                     | 1,26,95,000                  |          |          | 1,26,95,000      | 56,33,571   | 0   | 70,61,429  | 56,33,571   | 55.62   |
| 03206  | (05)-Sub Division, Siaha        |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                     | 1,70,75,000                  |          |          | 1,70,75,000      | 1,21,60,575   | 0   | 49,14,425  | 1,21,60,575   | 28.78   |
| 03208  | (07)-Sub Division,<br>Champhai  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                     | 88,24,000                    |          |          | 88,24,000        | 57,00,567   | 0   | 31,23,433  | 57,00,567   | 35.40   |
| 03210  | (09)-Sub Division,<br>Mamit     |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                     | 55,13,000                    |          |          | 55,13,000        | 1,28,878  | 10,89,656   | 64,73,778  | -9,60,778   | 117.43  |
| 03212  | (11)-Sub Division,<br>Kolasib   |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                     | 32,30,000                    |          |          | 32,30,000        | 1,48,562  | 25,000  | 31,06,438  | 1,23,562  | 96.17   |
| 03214  | (13)-Sub Division,<br>Serchhip  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                     | 81,96,000                    |          |          | 81,96,000        | 48,62,048   | 0   | 33,33,952  | 48,62,048   | 40.68   |
| 03216  | (15)-Sub Division,<br>Lawngtlai |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                     | 36,89,000                    |          |          | 36,89,000        | -91,763   | 2,51,602  | 40,32,365  | -3,43,365   | 109.31  |

| Grant No. 15 General Administration Department |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head                    | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 03232  | (18)-Sinlung Hills<br>Development Council   |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                 | 3,55,68,000                  |          |          | 3,55,68,000      | 44,81,729   | 25,24,174   | 3,36,10,445  | 19,57,555   | 94.50   |
| 08612  | (19) - Special Area<br>Development Project  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                 | 2,00,00,000                  |          |          | 2,00,00,000      | 2,00,00,000   | 67,02,041   | 67,02,041  | 1,32,97,959   | 33.51   |
| 10410  | (19)-Sialkal Range<br>Development Council   |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                 |                              |          |          |                  | -8,46,935   | 0   | 8,46,935   | -8,46,935   | 0.00  |
| 46 2070  | Other<br>Administrative<br>Services         |                              |          |          |                  |   |   |  |   |   |
| 115  | Guest Houses,<br>Government<br>Hostels etc. |                              |          |          |                  |   |   |  |   |   |
| 03218  | (01)-Circuit & Guest<br>House, Aizawl       |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                 | 31,36,000                    |          |          | 31,36,000        | 8,76,003  | 1,43,579  | 24,03,576  | 7,32,424  | 76.64   |
| 03219  | (02)-Circuit & Guest<br>House, Lunglei      |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                 | 22,53,000                    |          |          | 22,53,000        | 8,21,561  | 0   | 14,31,439  | 8,21,561  | 63.53   |
| 03220  | (03)-Circuit & Guest<br>House, Siah         |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                 | 66,62,000                    |          |          | 66,62,000        | 38,58,829   | 2,44,808  | 30,47,979  | 36,14,021   | 45.75   |
| 03221  | (04)-Circuit & Guest                        |                              |          |          |                  |   |   |  |   |   |

| Grant No. 15 General Administration Department |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head                  |                              |          |          |                  | 4   | 5   | 6  | 7   | 8   |
| 1  | 2   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | House, Silchar                            |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                               | 1,22,26,000                  |          |          | 1,22,26,000      | 27,29,705   | 0   | 94,96,295  | 27,29,705   | 77.67   |
| 03222  | (05)-Circuit & Guest<br>House, Shillong   |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                               | 1,56,56,000                  |          |          | 1,56,56,000      | 70,87,641   | 9,92,796  | 95,61,155  | 60,94,845   | 61.07   |
| 03223  | (06)-Circuit & Guest<br>House, Calcutta   |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                               | 5,11,41,000                  |          |          | 5,11,41,000      | 1,88,13,030   | 36,07,072   | 3,59,35,042  | 1,52,05,958   | 70.27   |
| 03224  | (07)-Circuit & Guest<br>House, New Delhi  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                               | 4,94,60,000                  |          |          | 4,94,60,000      | 1,46,04,283   | 47,44,833   | 3,96,00,550  | 98,59,450   | 80.07   |
| 03225  | (08)-Circuit & Guest<br>House, Tlabung    |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                               | 12,75,000                    |          |          | 12,75,000        | 1,73,592  | 0   | 11,01,408  | 1,73,592  | 86.38   |
| 03226  | (09)-Circuit & Guest<br>House, Guwahati   |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                               | 1,51,16,000                  |          |          | 1,51,16,000      | 56,99,043   | 0   | 94,16,957  | 56,99,043   | 62.30   |
| 03227  | (10)-Circuit & Guest<br>House, Lawngtlai  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                               | 31,55,000                    |          |          | 31,55,000        | 14,54,180   | 3,13,581  | 20,14,401  | 11,40,599   | 63.85   |
| 03228  | (11)-Mizoram State<br>Guest House, Aizawl |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                               |                              |          |          |                  | 77,05,279   |   |  |   |   |

| Grant No. 15 General Administration Department |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head                                      | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  |   | 2,33,64,000                  |          |          | 2,33,64,000      |   | 16,03,250   | 1,72,61,971  | 61,02,029   | 73.88   |
| 03229  | (12)-Circuit & Session<br>House, Bangalore                    |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 43,68,000                    |          |          | 43,68,000        | 25,69,032   | 0   | 17,98,968  | 25,69,032   | 41.19   |
| 04880  | (13) Circuit & Guest<br>House Mumbai                          |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 57,11,000                    |          |          | 57,11,000        | 19,34,596   | 4,52,346  | 42,28,750  | 14,82,250   | 74.05   |
| 47   | 3053 Civil Aviation<br>60 Other<br>Aeronautical<br>Services   |                              |          |          |                  |   |   |  |   |   |
|  | 101 Communication<br>s  |                              |          |          |                  |   |   |  |   |   |
|  | 03230 (01)-Communication                                      |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 3,89,72,000                  |          |          | 3,89,72,000      | -5,86,38,101  | 54,62,962   | 10,30,73,063   | -6,41,01,063  | 264.48  |
| 48   | 4070 Capital Outlay<br>on other<br>Administrative<br>Services |                              |          |          |                  |   |   |  |   |   |
|  | 800 Other<br>Expenditure                                      |                              |          |          |                  |   |   |  |   |   |
|  | 10363 (90)-Socio-Economic<br>Development Policy<br>(SEDP)     |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 6,60,00,000                  |          |          | 6,60,00,000      | 6,60,00,000   | 0   |  | 6,60,00,000   | 0.00  |
| 49   | 5053 Capital Outlay<br>on Civil                               |                              |          |          |                  |   |   |  |   |   |

| Grant No.                    |  | 15 General Administration Department |          |          |                  |   |   |  |   |   |
|------------------------------|--|--------------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                           | Major Head<br>Minor Head                                 | Total Grant or Appropriation         |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                            | 2  | 3                                    |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                              |  | O<br>(a)                             | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 60                           | Aviation<br>Other<br>Aeronautical<br>Services            |                                      |          |          |                  |   |   |  |   |   |
| 101                          | Communication<br>s                                       |                                      |          |          |                  |   |   |  |   |   |
| 10423                        | (04) - Contruction of<br>Helipads in Mizoram             |                                      |          |          |                  |   |   |  |   |   |
|                              | Voted-State  |                                      |          |          |                  | -34,00,000  | 0   | 34,00,000  | -34,00,000  | 0.00  |
| 50                           | 7610   |                                      |          |          |                  |   |   |  |   |   |
|                              | Loans to<br>Government<br>Servants,etc                   |                                      |          |          |                  |   |   |  |   |   |
|                              | 201  |                                      |          |          |                  |   |   |  |   |   |
|                              | House Building<br>Advances                               |                                      |          |          |                  |   |   |  |   |   |
|                              | 04926  |                                      |          |          |                  |   |   |  |   |   |
|                              | (02)-House Building<br>Advance to Government<br>Servants |                                      |          |          |                  |   |   |  |   |   |
|                              | Voted-State  |                                      |          |          |                  | -40,00,000  | 45,00,000   | 85,00,000  | -85,00,000  | 0.00  |
| <b>Major Head Wise total</b> |  |                                      |          |          |                  |   |   |  |   |   |
| 2015                         | Voted-State  | 12,70,79,000                         |          |          | 12,70,79,000     | -12,56,61,446   | 46,62,210   | 25,74,02,656   | -13,03,23,656   | 202.55  |
| 2052                         | Voted-State  | 1,62,17,000                          |          |          | 1,62,17,000      | -62,12,061  | 21,60,493   | 2,45,89,554  | -83,72,554  | 151.63  |
| 2053                         | Voted-State  | 59,21,01,000                         |          |          | 59,21,01,000     | 18,66,79,667  | 3,82,46,209                                       | 44,36,67,542   | 14,84,33,458  | 74.93   |
| 2070                         | Voted-State  | 19,35,23,000                         |          |          | 19,35,23,000     | 6,83,26,774   | 1,21,02,265                                       | 13,72,98,491   | 5,62,24,509   | 70.95   |
| 3053                         | Voted-State  | 3,89,72,000                          |          |          | 3,89,72,000      | -5,86,38,101  | 54,62,962   | 10,30,73,063   | -6,41,01,063  | 264.48  |
| 4070                         | Voted-State  | 6,60,00,000                          |          |          | 6,60,00,000      | 6,60,00,000   |   |  | 6,60,00,000   | .00   |
| 5053                         | Voted-State  |                                      |          |          |                  | -34,00,000  |   | 34,00,000  | -34,00,000  | .00   |
| 7610                         | Voted-State  |                                      |          |          |                  | -40,00,000  | 45,00,000   | 85,00,000  | -85,00,000  | .00   |
| <b>Grant Total</b>           |  |                                      |          |          |                  |   |   |  |   |   |

Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram

|                    |   |                       |                     |                    |                     |                    |              |
|--------------------|---|-----------------------|---------------------|--------------------|---------------------|--------------------|--------------|
| <b>Grant No.</b>   | <b>15 General Administration Department</b> |                       |                     |                    |                     |                    |              |
| <b>Voted-State</b> | <b>1,03,38,92,000</b>                       | <b>1,03,38,92,000</b> | <b>12,30,94,833</b> | <b>6,71,34,139</b> | <b>97,79,31,306</b> | <b>5,59,60,694</b> | <b>94.59</b> |

| Grant No. 16 Home |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|-------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                 | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                   |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 51                | 2055<br>001<br>03045<br>Police<br>Direction and<br>Administration<br>(01)-Direction<br><br>Voted-State      | 32,69,86,000                 |          |          | 32,69,86,000     | 6,14,89,383   | 1,92,76,718                                       | 28,47,73,335   | 4,22,12,665   | 87.09   |
| 003               | (03) Central Assistance<br>03054 (01)-Direction (CSS)<br><br>CSS  | 1,12,00,000                  |          |          | 1,12,00,000      | 1,01,99,398   | 0   | 10,00,602  | 1,01,99,398   | 8.93  |
|                   | 03086 (02)-Secret Service<br><br>Voted-State  | 23,00,000                    |          |          | 23,00,000        | 5,75,000  | 0   | 17,25,000  | 5,75,000  | 75.00   |
|                   | 04969 (03)-DIG (Southern<br>Range)<br><br>Voted-State   | 1,12,40,000                  |          |          | 1,12,40,000      | 53,81,426   | 59,032  | 59,17,606  | 53,22,394   | 52.65   |
| 003               | (03) Central Assistance<br>09656 (05)-Infrastructure Dev.<br>of Minority<br>Institutes(IDMI)/CSS<br><br>CSS |                              |          |          |                  | -82,39,000  | 0   | 82,39,000  | -82,39,000  | 0.00  |
|                   | 10198 (06)-Arms and<br>Ammunitions<br><br>Voted-State   | 1,00,00,000                  |          |          | 1,00,00,000      | 1,00,00,000   | 0   |  | 1,00,00,000   | 0.00  |
| 003               | Education and<br>Training<br>03255 (01)-Police Training   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 16 Home |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|-------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                 | 2   | 3                            |          |          | 4                | 5   | 6   | 7  | 8   |   |
|                   | Major Head<br>Minor Head                            | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                   | Voted-State   | 35,02,88,000                 |          |          | 35,02,88,000     | 21,61,10,105  | 1,42,800  | 13,43,20,695   | 21,59,67,305  | 38.35   |
| 101               | <b>Criminal<br/>Investigation<br/>and Vigilance</b> |                              |          |          |                  |   |   |  |   |   |
| 03256             | (01)-CID(SB)  |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State   | 16,00,70,000                 |          |          | 16,00,70,000     | 3,27,72,279   | 8,25,726  | 12,81,23,447   | 3,19,46,553   | 80.04   |
| 03257             | (02)-CID(Crime)                                     |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State   | 8,05,00,000                  |          |          | 8,05,00,000      | 1,60,26,988   | 63,07,532   | 7,07,80,544  | 97,19,456   | 87.93   |
| 03258             | (03)-DSB,Aizawl                                     |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State   | 3,06,22,000                  |          |          | 3,06,22,000      | -86,98,446  | 37,32,421   | 4,30,52,867  | -1,24,30,867  | 140.59  |
| 03259             | (04)-DSB,Lunglei                                    |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State   | 43,92,000                    |          |          | 43,92,000        | 3,54,441  | 0   | 40,37,559  | 3,54,441  | 91.93   |
| 03260             | (05)-DSB,Siaha                                      |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State   | 1,01,05,000                  |          |          | 1,01,05,000      | 23,44,289   | 0   | 77,60,711  | 23,44,289   | 76.80   |
| 03261             | (06)-VIP Security                                   |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State   | 20,35,76,000                 |          |          | 20,35,76,000     | 5,94,02,065   | 1,28,27,816                                       | 15,70,01,751   | 4,65,74,249   | 77.12   |
| 104               | <b>Special Police</b>                               |                              |          |          |                  |   |   |  |   |   |
| 03263             | (01)-1st Battalion MAP                              |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State   | 48,42,48,000                 |          |          | 48,42,48,000     | 11,01,24,052  | 3,29,88,169                                       | 40,71,12,117   | 7,71,35,883   | 84.07   |
| 03264             | (02)-2nd Battalion MAP                              |                              |          |          |                  |   |   |  |   |   |

| Grant No. 16 Home |                                       | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|-------------------|---------------------------------------|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                 | 2                                     | 3                            |          |          | 4                | 5   | 6   | 7  | 8   |   |
|                   | Major Head<br>Minor Head              | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                   | Voted-State                           | 51,19,70,000                 |          |          | 51,19,70,000     | 12,23,61,179  | 0   | 38,96,08,821   | 12,23,61,179  | 76.10   |
| 03265             | (03)-3rd Battalion MAP                |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State                           | 49,69,12,000                 |          |          | 49,69,12,000     | 9,59,88,235   | 3,45,23,365                                       | 43,54,47,130   | 6,14,64,870   | 87.63   |
| 03266             | (04)-1st I.R.Bn                       |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State                           | 38,51,32,000                 |          |          | 38,51,32,000     | 6,65,91,404   | 5,79,302  | 31,91,19,898   | 6,60,12,102   | 82.86   |
| 03267             | (05)-2nd I.R.Bn                       |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State                           | 45,34,04,000                 |          |          | 45,34,04,000     | 13,71,16,235  | 2,89,06,850                                       | 34,51,94,615   | 10,82,09,385  | 76.13   |
| 04747             | (06)-3rd I.R.Bn.                      |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State                           | 49,14,15,000                 |          |          | 49,14,15,000     | 14,09,04,745  | 2,81,39,391                                       | 37,86,49,646   | 11,27,65,354  | 77.05   |
| 04949             | (08)-5th IR Bn.                       |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State                           | 41,00,82,000                 |          |          | 41,00,82,000     | 8,17,52,577   | 2,86,86,873                                       | 35,70,16,296   | 5,30,65,704   | 87.06   |
| 04952             | (07)-4th IR Battalion                 |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State                           | 37,43,66,000                 |          |          | 37,43,66,000     | 8,25,91,278   | 2,63,83,822                                       | 31,81,58,544   | 5,62,07,456   | 84.99   |
| 04969             | (03)-DIG (Southern<br>Range)          |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State                           |                              |          |          |                  | 20,000  | 0   | -20,000  | 20,000  | 0.00  |
| 09734             | (09)-Barrowed Battalion               |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State                           | 54,60,000                    |          |          | 54,60,000        | 47,82,185   | 10,52,892   | 17,30,707  | 37,29,293   | 31.70   |
| 109<br>03268      | District Police<br>(01)-D.E.F. Aizawl |                              |          |          |                  |   |   |  |   |   |

| Grant No. 16 Home |                          | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|-------------------|--------------------------|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                | Major Head<br>Minor Head |                              |          |          |                  | 4   | 5   | 6  | 7   | 8   |
| 1                 | 2                        | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                   | Voted-State              | 43,01,63,000                 |          |          | 43,01,63,000     | 10,78,42,058  | 2,93,36,597                                       | 35,16,57,539   | 7,85,05,461   | 81.75   |
| 03269             | (02)-D.E.F. Lunglei      |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State              | 20,36,29,000                 |          |          | 20,36,29,000     | 5,53,00,568   | 8,36,115  | 14,91,64,547   | 5,44,64,453   | 73.25   |
| 03270             | (03)-D.E.F. Siaha        |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State              | 11,60,67,000                 |          |          | 11,60,67,000     | 3,60,24,427   | 11,59,931   | 8,12,02,504  | 3,48,64,496   | 69.96   |
| 03271             | (04)-D.E.F. Champhai     |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State              | 12,27,41,000                 |          |          | 12,27,41,000     | 2,88,05,437   | 73,50,413   | 10,12,85,976   | 2,14,55,024   | 82.52   |
| 03272             | (05)-D.E.F. Mamit        |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State              | 13,24,21,000                 |          |          | 13,24,21,000     | 4,47,97,100   | 84,72,746   | 9,60,96,646  | 3,63,24,354   | 72.57   |
| 03273             | (06)-D.E.F. Kolasib      |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State              | 13,88,89,000                 |          |          | 13,88,89,000     | 3,14,17,112   | 4,39,509  | 10,79,11,397   | 3,09,77,603   | 77.70   |
| 03274             | (07)-D.E.F. Serchhip     |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State              | 9,07,45,000                  |          |          | 9,07,45,000      | 2,52,56,642   | 5,16,106  | 6,60,04,464  | 2,47,40,536   | 72.74   |
| 03275             | (08)-D.E.F. Lawngtlai    |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State              | 13,42,12,000                 |          |          | 13,42,12,000     | 5,17,76,787   | 73,70,186   | 8,98,05,399  | 4,44,06,601   | 66.91   |
| 04836             | (09)-Traffic Police      |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State              | 13,57,13,000                 |          |          | 13,57,13,000     | 3,22,94,296   | 89,79,374   | 11,23,98,078   | 2,33,14,922   | 82.82   |
| 10395             | (10)-DEF, Saitual        |                              |          |          |                  |   |   |  |   |   |

| Grant No. 16 Home |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|-------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                 | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                   | Major Head<br>Minor Head                                   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                   | Voted-State  | 65,00,000                    |          |          | 65,00,000        | -21,63,563  | 38,08,288   | 1,24,71,851  | -59,71,851  | 191.87  |
| 10396             | (11)-DEF, Khawzawl   |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State  | 65,00,000                    |          |          | 65,00,000        | 22,83,197   | 26,27,133   | 68,43,936  | -3,43,936   | 105.29  |
| 10397             | (12)-DEF, Hnahthial  |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State  | 65,00,000                    |          |          | 65,00,000        | 11,34,725   | 30,51,172   | 84,16,447  | -19,16,447  | 129.48  |
| 110<br>03276      | Village Police<br>(01)-Village Defence<br>Organisation     |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State  | 22,74,000                    |          |          | 22,74,000        | 7,06,705  | 76,575  | 16,43,870  | 6,30,130  | 72.29   |
| 113<br>03277      | Welfare of<br>Police Personnel<br>(01)-Police Hospital     |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State  | 14,00,000                    |          |          | 14,00,000        | 7,73,169  | 1,14,993  | 7,41,824   | 6,58,176  | 52.99   |
| 03278             | (02)-Uniforms<br>(Mizoram Police)                          |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State  | 5,00,00,000                  |          |          | 5,00,00,000      | 5,00,00,000   | 24,33,312   | 24,33,312  | 4,75,66,688   | 4.87  |
| 114<br>03279      | Wireless and<br>Computers<br>(01)-Wireless<br>Organisation |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State  | 55,09,39,000                 |          |          | 55,09,39,000     | 12,83,87,765  | 3,89,86,059                                       | 46,15,37,294   | 8,94,01,706   | 83.77   |
| 115               | Modernisation<br>of Police Force                           |                              |          |          |                  |   |   |  |   |   |

| Grant No. 16 Home          |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|----------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                          | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                            | Major Head<br>Minor Head  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                            | 03280 (01)-Modernisation<br>(SMS)<br><br>Voted-State              | 69,21,000                    |          |          | 69,21,000        | 69,21,000   | 1,85,176  | 1,85,176   | 67,35,824   | 2.68  |
| 003(03) Central Assistance | 03300 (01)-Modernisation CSS                                      |                              |          |          |                  |   |   |  |   |   |
|                            | CSS   | 8,69,48,000                  |          |          | 8,69,48,000      | 8,32,97,680   | 73,27,432   | 1,09,77,752  | 7,59,70,248   | 12.63   |
| 116                        | Forensic Science  |                              |          |          |                  |   |   |  |   |   |
| 03288                      | (01)-Forensic Science<br>Laboratory<br><br>Voted-State            | 5,36,07,000                  |          |          | 5,36,07,000      | 2,28,81,267   | 30,09,234   | 3,37,34,967  | 1,98,72,033   | 62.93   |
| 003(03) Central Assistance | 09633 (02)- Modernisation of<br>Forensic Science<br>Laboratory    |                              |          |          |                  |   |   |  |   |   |
|                            | CSS   |                              |          |          |                  |   | 0   |  |   | 0.00  |
| 003(03) Central Assistance | 10071 (02)-Modernisation of<br>Forensic Science<br>Laboratory/CSS |                              |          |          |                  |   |   |  |   |   |
|                            | CSS   | 60,00,000                    |          |          | 60,00,000        | 60,00,000   | 0   |  | 60,00,000   | 0.00  |
| 003(03) Central Assistance | 10391 (03)-Nirbhaya Fund<br>Scheme/CSS                            |                              |          |          |                  |   |   |  |   |   |
|                            | CSS   | 2,09,50,000                  |          |          | 2,09,50,000      | 1,54,12,791   | 0   | 55,37,209  | 1,54,12,791   | 26.43   |
| 52                         | 2056 Jails  |                              |          |          |                  |   |   |  |   |   |

| Grant No. 16 Home |                                     | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |   |
|-------------------|-------------------------------------|------------------------------|----------|----------|------------------|---|---|--|---|---|---|
| No                | Major Head<br>Minor Head            | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   | 4 |
| 001               | Direction and<br>Administration     |                              |          |          |                  |   |   |  |   |   |   |
| 03045             | (01)-Direction                      |                              |          |          |                  |   |   |  |   |   |   |
|                   | Voted-State                         | 3,52,45,000                  |          |          | 3,52,45,000      | 73,87,101   | 21,99,500   | 3,00,57,399  | 51,87,601   | 85.28   |   |
| 003(03)           | Central Assistance                  |                              |          |          |                  |   |   |  |   |   |   |
| 03054             | (01)-Direction (CSS)                |                              |          |          |                  |   |   |  |   |   |   |
|                   | CSS                                 |                              |          |          |                  | -97,020   | 0   | 97,020   | -97,020   | 0.00  |   |
| 101               | Jails                               |                              |          |          |                  |   |   |  |   |   |   |
| 03289             | (02)-District Jails                 |                              |          |          |                  |   |   |  |   |   |   |
|                   | Voted-State                         | 20,78,97,000                 |          |          | 20,78,97,000     | 5,35,23,340   | 77,70,743   | 16,21,44,403   | 4,57,52,597   | 77.99   |   |
| 04150             | (03)-Sub Jails                      |                              |          |          |                  |   |   |  |   |   |   |
|                   | Voted-State                         | 2,84,10,000                  |          |          | 2,84,10,000      | 28,54,106   | 12,67,433   | 2,68,23,327  | 15,86,673   | 94.42   |   |
| 09658             | (04)-Construction of<br>Jails       |                              |          |          |                  |   |   |  |   |   |   |
|                   | Voted-State                         |                              |          |          |                  | -11,67,388  | 0   | 11,67,388  | -11,67,388  | 0.00  |   |
| 102               | Jail<br>Manufactures                |                              |          |          |                  |   |   |  |   |   |   |
| 03291             | (01)-Jail Manufacture               |                              |          |          |                  |   |   |  |   |   |   |
|                   | Voted-State                         | 14,09,000                    |          |          | 14,09,000        | 3,73,193  | 2,11,527  | 12,47,334  | 1,61,666  | 88.53   |   |
| 53                | 2070                                |                              |          |          |                  |   |   |  |   |   |   |
|                   | Other<br>Administrative<br>Services |                              |          |          |                  |   |   |  |   |   |   |
|                   | 107                                 |                              |          |          |                  |   |   |  |   |   |   |
|                   | Home Guards                         |                              |          |          |                  |   |   |  |   |   |   |

| Grant No. 16 Home |                                     | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|-------------------|-------------------------------------|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                 | 2                                   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                   |                                     | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 03045             | (01)-Direction                      |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State                         | 2,95,21,000                  |          |          | 2,95,21,000      | 75,24,428   | 32,70,077   | 2,52,66,649  | 42,54,351   | 85.59   |
| 03283             | (03)-Direction C.T.I.               |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State                         | 8,82,15,000                  |          |          | 8,82,15,000      | 1,89,57,059   | 68,40,037   | 7,60,97,978  | 1,21,17,022   | 86.26   |
| 03531             | (02)-Administration                 |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State                         | 23,93,19,000                 |          |          | 23,93,19,000     | 4,28,21,699   | 2,65,49,545                                       | 22,30,46,846   | 1,62,72,154   | 93.20   |
| 108               | Fire Protection<br>and Control      |                              |          |          |                  |   |   |  |   |   |
| 03285             | (02)-Fire Service<br>Uniform        |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State                         | 10,00,000                    |          |          | 10,00,000        | 10,00,000   | 0   |  | 10,00,000   | 0.00  |
| 05008             | (01)-Fire and<br>Emergency Services |                              |          |          |                  |   |   |  |   |   |
|                   | Voted-State                         | 14,48,07,000                 |          |          | 14,48,07,000     | 3,32,49,338   | 1,05,74,739                                       | 12,21,32,401   | 2,26,74,599   | 84.34   |
| 800               | Other<br>Expenditure                |                              |          |          |                  |   |   |  |   |   |
| 003(03)           | Central Assistance                  |                              |          |          |                  |   |   |  |   |   |
| 04538             | (01)-Modernisation of<br>MRHG (CSS) |                              |          |          |                  |   |   |  |   |   |
|                   | CSS                                 | 28,66,000                    |          |          | 28,66,000        | 28,66,000   | 0   |  | 28,66,000   | 0.00  |
| 54                | 2235 Social Security<br>and Welfare |                              |          |          |                  |   |   |  |   |   |
|                   | 01 Rehabilitation                   |                              |          |          |                  |   |   |  |   |   |
|                   | 001 Direction and                   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 16 Home |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|-------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                 | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                   |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                   | 03045 Administration<br>(01)-Direction<br><br>Voted-State   |                              |          |          |                  | 9,950   | 0   | -9,950   | 9,950   | 0.00  |
|                   | 200 Other Relief<br>Measures<br>03286 (02)-Administration of<br>S.S.& A. Board<br><br>Voted-State   | 1,85,72,000                  |          |          | 1,85,72,000      | 62,54,916   | 7,54,998  | 1,30,72,082  | 54,99,918   | 70.39   |
|                   | 04148 (01)-Direction S.S.& A.<br>Board<br><br>Voted-State   | 3,16,61,000                  |          |          | 3,16,61,000      | 1,37,31,459   | 42,00,257   | 2,21,29,798  | 95,31,202   | 69.90   |
| 55                | 4055 Capital Outlay<br>on Police<br>800 Other<br>Expenditure<br>10363 (90)-Socio-Economic<br>Development Policy<br>(SEDP)<br><br>Voted-State    | 3,46,18,000                  |          |          | 3,46,18,000      | 3,46,18,000   | 0   |  | 3,46,18,000   | 0.00  |
| 56                | 7610 Loans to<br>Government<br>Servants,etc<br>201 House Building<br>Advances<br>04926 (02)-House Building<br>Advance to Government<br>Servants |                              |          |          |                  |   |   |  |   |   |

| Grant No. 16 Home |                          | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|-------------------|--------------------------|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                | Major Head<br>Minor Head |                              |          |          |                  | 4   | 5   | 6  | 7   | 8   |
| 1                 | 2                        | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                   |                          | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                   | Voted-State              |                              |          |          |                  |   | 0   |  |   | 0.00  |

| Major Head Wise total |             |                |  |  |                |                |              |                |                |       |
|-----------------------|-------------|----------------|--|--|----------------|----------------|--------------|----------------|----------------|-------|
| 2055                  | Voted-State | 6,99,22,89,000 |  |  | 6,99,22,89,000 | 1,86,24,28,112 | 34,31,85,628 | 5,47,30,46,516 | 1,51,92,42,484 | 78.27 |
|                       | CSS         | 12,50,98,000   |  |  | 12,50,98,000   | 10,66,70,869   | 73,27,432    | 2,57,54,563    | 9,93,43,437    | 20.59 |
| 2056                  | Voted-State | 27,29,61,000   |  |  | 27,29,61,000   | 6,29,70,352    | 1,14,49,203  | 22,14,39,851   | 5,15,21,149    | 81.13 |
|                       | CSS         |                |  |  |                | -46,67,965     |              | 46,67,965      | -46,67,965     | .00   |
| 2070                  | Voted-State | 50,28,62,000   |  |  | 50,28,62,000   | 10,35,52,524   | 4,72,34,398  | 44,65,43,874   | 5,63,18,126    | 88.80 |
|                       | CSS         | 28,66,000      |  |  | 28,66,000      | 28,66,000      |              |                | 28,66,000      | .00   |
| 2235                  | Voted-State | 5,02,33,000    |  |  | 5,02,33,000    | 1,99,96,325    | 49,55,255    | 3,51,91,930    | 1,50,41,070    | 70.06 |
| 4055                  | Voted-State | 3,46,18,000    |  |  | 3,46,18,000    | 3,46,18,000    |              |                | 3,46,18,000    | .00   |
| 7610                  | Voted-State |                |  |  |                |                |              |                |                | .00   |
| Grant Total           |             |                |  |  |                |                |              |                |                |       |
|                       | Voted-State | 7,85,29,63,000 |  |  | 7,85,29,63,000 | 2,08,35,65,313 | 40,68,24,484 | 6,17,62,22,171 | 1,67,67,40,829 | 78.65 |
|                       | CSS         | 12,79,64,000   |  |  | 12,79,64,000   | 10,48,68,904   | 73,27,432    | 3,04,22,528    | 9,75,41,472    | 23.77 |

| Grant No. 17 Food, Civil Supplies and Consumer Affairs |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 57   | 2058<br>101<br>03314   |                              |          |          |                  |   |   |  |   |   |
|  | Stationery and<br>Printing<br>Purchase and<br>Supply of<br>Stationery<br>Stores<br>(01)-Forms &<br>Stationery<br><br>Voted-State |                              |          |          |                  | 800   | 0   | -800   | 800   | 0.00  |
| 58   | 2408<br>01<br>001<br>03045   |                              |          |          |                  |   |   |  |   |   |
|  | Food, Storage<br>and<br>Warehousing<br>Food<br>Direction and<br>Administration<br>(01)-Direction<br><br>Voted-State              | 83,40,000                    |          |          | 83,40,000        | 33,63,679   | 6,54,831  | 56,31,152  | 27,08,848   | 67.52   |
|  | 03531<br><br>Voted-State   | 15,12,47,000                 |          |          | 15,12,47,000     | 4,51,36,814   | 58,38,592   | 11,19,48,778   | 3,92,98,222   | 74.02   |
|  | (02)-Administration  |                              |          |          |                  |   |   |  |   |   |
|  | 102<br>03303   |                              |          |          |                  |   |   |  |   |   |
|  | Food Subsidies<br>(01)-Subsidies<br><br>Voted-State  | 30,28,00,000                 |          |          | 30,28,00,000     | 10,68,24,645  | 1,60,63,877                                       | 21,20,39,232   | 9,07,60,768   | 70.03   |
|  | 800<br>03304   |                              |          |          |                  |   |   |  |   |   |
|  | Other<br>Expenditure<br>(01)-Transport<br>Commissionarate  |                              |          |          |                  |   |   |  |   |   |

| Grant No. 17 Food, Civil Supplies and Consumer Affairs |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | Voted-State   | 13,80,97,000                 |          |          | 13,80,97,000     | 4,10,63,493   | 57,30,704   | 10,27,64,211   | 3,53,32,789   | 74.41   |
| 59   | 3456<br>001<br>Civil Supplies<br>Direction and<br>Administration<br>03045<br>(01)-Direction |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 9,56,55,000                  |          |          | 9,56,55,000      | 3,11,98,386   | 71,88,401   | 7,16,45,015  | 2,40,09,985   | 74.90   |
|  | 03531<br>(02)-Administration  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 14,77,94,000                 |          |          | 14,77,94,000     | 3,73,24,767   | 58,36,567   | 11,63,05,800   | 3,14,88,200   | 78.69   |
| 104  | Consumer<br>Welfare Fund<br>04540<br>(01)-State Consumer<br>Welfare Fund                    |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 3,00,000                     |          |          | 3,00,000         | 3,00,000  | 20,26,400   | 20,26,400  | -17,26,400  | 675.47  |
| 800  | Other<br>Expenditure<br>04403<br>(01)-State Commission                                      |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 86,32,000                    |          |          | 86,32,000        | 33,53,383   | 3,59,125  | 56,37,742  | 29,94,258   | 65.31   |
| 04404  | (02)-District Forum   |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 58,24,000                    |          |          | 58,24,000        | 32,02,484   | 3,95,625  | 30,17,141  | 28,06,859   | 51.81   |
| 09106  | (06)-SMS for<br>Computerisation of<br>TPDS  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   |                              |          |          |                  | -1,13,400   | 0   | 1,13,400   | -1,13,400   | 0.00  |

| Grant No. 17 Food, Civil Supplies and Consumer Affairs |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head                            | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | 10317 (07)-State Food Commission                    |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 15,20,000                    |          |          | 15,20,000        | 8,00,000  | 0   | 7,20,000   | 8,00,000  | 47.37   |
| 60   | 3475 Other General Economic Services                |                              |          |          |                  |   |   |  |   |   |
|  | 106 Regulation of Weights and Measures              |                              |          |          |                  |   |   |  |   |   |
|  | 03305 (01)-Regulation of Weight & Measures          |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 4,34,47,000                  |          |          | 4,34,47,000      | 72,49,603   | 32,22,448   | 3,94,19,845  | 40,27,155   | 90.73   |
| 61   | 4408 Capital Outlay on Food Storage and Warehousing |                              |          |          |                  |   |   |  |   |   |
|  | 01 Food Procurement and Supply                      |                              |          |          |                  |   |   |  |   |   |
|  | 03308 (01)-Procurement & Supply                     |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 1,78,26,60,000               |          |          | 1,78,26,60,000   | 1,34,14,61,221  | 5,72,88,350                                       | 49,84,87,129   | 1,28,41,72,871  | 27.96   |
|  | 10432 (04)-SMS for Approach Road to Rural Godown    |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   |                              |          |          |                  |   | 73,34,241   | 73,34,241  | -73,34,241  | 0.00  |
|  | 02 Storage and Warehousing                          |                              |          |          |                  |   |   |  |   |   |
|  | 800 Other   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 17 Food, Civil Supplies and Consumer Affairs |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | <b>Expenditure</b>   |                              |          |          |                  |   |   |  |   |   |
| 003  | (03) Central Assistance  |                              |          |          |                  |   |   |  |   |   |
| 10398  | (03)-Construction of<br>Food Storage<br>Godowns/CSS                |                              |          |          |                  |   |   |  |   |   |
|  | CSS  | 14,42,00,000                 |          |          | 14,42,00,000     | 5,65,38,888   | 0   | 8,76,61,112  | 5,65,38,888   | 60.79   |
| 62   | 5475 Capital Outlay<br>on other<br>General<br>Economic<br>Services |                              |          |          |                  |   |   |  |   |   |
|  | 800 Other<br>Expenditure   |                              |          |          |                  |   |   |  |   |   |
| 003  | (03) Central Assistance  |                              |          |          |                  |   |   |  |   |   |
| 10318  | (01)-Strengthening of<br>Legal Metrology/CSS                       |                              |          |          |                  |   |   |  |   |   |
|  | CSS  | 3,25,00,000                  |          |          | 3,25,00,000      | 3,25,00,000   | 40,00,000   | 40,00,000  | 2,85,00,000   | 12.31   |
| 63   | 7610 Loans to<br>Government<br>Servants,etc                        |                              |          |          |                  |   |   |  |   |   |
|  | 201 House Building<br>Advances                                     |                              |          |          |                  |   |   |  |   |   |
|  | 04926 (02)-House Building<br>Advance to Government<br>Servants     |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  |                              |          |          |                  |   | 1,88,00,000                                       | 1,88,00,000  | -1,88,00,000  | 0.00  |
| <b>Major Head Wise total</b>                           |  |                              |          |          |                  |   |   |  |   |   |
|  | 2058   | Voted-State                  |          |          |                  | 800   |   | -800   | 800   | .00   |

**Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram**

| <b>Grant No.</b>   |                    | <b>17 Food, Civil Supplies and Consumer Affairs</b> |                       |                       |                     |                       |                       |              |
|--------------------|--------------------|---|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|--------------|
| <b>2408</b>        | <b>Voted-State</b> | <b>60,04,84,000</b>                                 | <b>60,04,84,000</b>   | <b>19,63,88,631</b>   | <b>2,82,88,004</b>  | <b>43,23,83,373</b>   | <b>16,81,00,627</b>   | <b>72.01</b> |
| <b>3456</b>        | <b>Voted-State</b> | <b>25,97,25,000</b>                                 | <b>25,97,25,000</b>   | <b>7,60,65,620</b>    | <b>1,58,06,118</b>  | <b>19,94,65,498</b>   | <b>6,02,59,502</b>    | <b>76.80</b> |
| <b>3475</b>        | <b>Voted-State</b> | <b>4,34,47,000</b>                                  | <b>4,34,47,000</b>    | <b>72,49,603</b>      | <b>32,22,448</b>    | <b>3,94,19,845</b>    | <b>40,27,155</b>      | <b>90.73</b> |
| <b>4408</b>        | <b>Voted-State</b> | <b>1,78,26,60,000</b>                               | <b>1,78,26,60,000</b> | <b>1,34,14,61,221</b> | <b>6,46,22,591</b>  | <b>50,58,21,370</b>   | <b>1,27,68,38,630</b> | <b>28.37</b> |
|                    | <b>CSS</b>         | <b>14,42,00,000</b>                                 | <b>14,42,00,000</b>   | <b>5,65,38,888</b>    |                     | <b>8,76,61,112</b>    | <b>5,65,38,888</b>    | <b>60.79</b> |
| <b>5475</b>        | <b>CSS</b>         | <b>3,25,00,000</b>                                  | <b>3,25,00,000</b>    | <b>3,25,00,000</b>    | <b>40,00,000</b>    | <b>40,00,000</b>      | <b>2,85,00,000</b>    | <b>12.31</b> |
| <b>7610</b>        | <b>Voted-State</b> |   |                       |                       | <b>1,88,00,000</b>  | <b>1,88,00,000</b>    | <b>-1,88,00,000</b>   | <b>.00</b>   |
| <b>Grant Total</b> |                    |   |                       |                       |                     |                       |                       |              |
|                    | <b>Voted-State</b> | <b>2,68,63,16,000</b>                               | <b>2,68,63,16,000</b> | <b>1,62,11,65,875</b> | <b>13,07,39,161</b> | <b>1,19,58,89,286</b> | <b>1,49,04,26,714</b> | <b>44.52</b> |
|                    | <b>CSS</b>         | <b>17,67,00,000</b>                                 | <b>17,67,00,000</b>   | <b>8,90,38,888</b>    | <b>40,00,000</b>    | <b>9,16,61,112</b>    | <b>8,50,38,888</b>    | <b>51.87</b> |

| Grant No. 18 Printing and Stationery |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--------------------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                                    | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                                      |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 64                                   | 2058<br>001<br>03045<br>Stationery and<br>Printing<br>Direction and<br>Adminstration<br>(01)-Direction<br><br>Voted-State | 2,66,10,000                  |          |          | 2,66,10,000      | 1,00,89,680   | 14,74,307   | 1,79,94,627  | 86,15,373   | 67.62   |
|                                      | 101<br>03314<br>Purchase and<br>Supply of<br>Stationery<br>Stores<br>(01)-Forms &<br>Stationery<br><br>Voted-State        | 2,91,37,000                  |          |          | 2,91,37,000      | 1,58,01,943   | -86,002   | 1,32,49,055  | 1,58,87,945   | 45.47   |
|                                      | 103<br>03315<br>Government<br>Presses<br>(01)-Government<br>Presses<br><br>Voted-State                                    | 11,39,58,000                 |          |          | 11,39,58,000     | 3,89,84,175   | 60,67,445   | 8,10,41,270  | 3,29,16,730   | 71.12   |
|                                      | 105<br>03318<br>Government<br>Publications<br>(01)-Government<br>Publication<br><br>Voted-State                           | 1,50,000                     |          |          | 1,50,000         | 1,50,000  | 0   |  | 1,50,000  | 0.00  |
| <b>Major Head Wise total</b>         |   |                              |          |          |                  |   |   |  |   |   |
|                                      | 2058 Voted-State  | 16,98,55,000                 |          |          | 16,98,55,000     | 6,50,25,798   | 74,55,750   | 11,22,84,952   | 5,75,70,048   | 66.11   |

Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram

|                    |                                   |                     |                    |                  |                     |                    |              |
|--------------------|-----------------------------------|---------------------|--------------------|------------------|---------------------|--------------------|--------------|
| <b>Grant No.</b>   | <b>18 Printing and Stationery</b> |                     |                    |                  |                     |                    |              |
| <b>Grant Total</b> |                                   |                     |                    |                  |                     |                    |              |
| <b>Voted-State</b> | <b>16,98,55,000</b>               | <b>16,98,55,000</b> | <b>6,50,25,798</b> | <b>74,55,750</b> | <b>11,22,84,952</b> | <b>5,75,70,048</b> | <b>66.11</b> |

| Grant No. |   | 19 Local Administration Department |          |          |                  |   |   |  |   |   |  |
|-----------|---|------------------------------------|----------|----------|------------------|---|---|--|---|---|--|
| No        | Major Head<br>Minor Head  | Total Grant or Appropriation       |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |  |
| 1         | 2   | 3                                  |          |          |                  | 4   | 5   | 6  | 7   | 8   |  |
|           |   | O<br>(a)                           | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |  |
| 65        | 2070<br>800<br>03045<br>Other<br>Administrative<br>Services<br>Other<br>Expenditure<br>(01)-Direction |                                    |          |          |                  |   |   |  |   |   |  |
|           | Voted-State   | 2,71,49,000                        |          |          | 2,71,49,000      | 68,94,583   | 23,31,533   | 2,25,85,950  | 45,63,050   | 83.19   |  |
|           | 03531<br>(02)-Administration  |                                    |          |          |                  |   |   |  |   |   |  |
|           | Voted-State   | 7,70,61,000                        |          |          | 7,70,61,000      | 85,37,617   | 42,23,008   | 7,27,46,391  | 43,14,609   | 94.40   |  |
|           | 04790<br>(04) - Grants to Village<br>Councils (MFC)   |                                    |          |          |                  |   |   |  |   |   |  |
|           | Voted-State   | 20,80,72,000                       |          |          | 20,80,72,000     | 80,54,10,845  | 30,78,050   | -59,42,60,795  | 80,23,32,795  | -285.60   |  |
| 66        | 2216<br>02<br>103<br>Housing<br>Urban Housing<br>Assistance to<br>Housing Boards                      |                                    |          |          |                  |   |   |  |   |   |  |
|           | 03325<br>(01)-Urban Housing &<br>Development  |                                    |          |          |                  |   |   |  |   |   |  |
|           | Voted-State   | 1,11,93,000                        |          |          | 1,11,93,000      | 45,61,083   | 7,60,637  | 73,92,554  | 38,00,446   | 66.05   |  |
|           | 03<br>103<br>Rural Housing<br>Assistance to<br>Housing Boards   |                                    |          |          |                  |   |   |  |   |   |  |
|           | 03323<br>(01)-Rural Housing &<br>Dev.   |                                    |          |          |                  |   |   |  |   |   |  |
|           | Voted-State   | 1,00,000                           |          |          | 1,00,000         | 1,00,000  | 0   |  | 1,00,000  | 0.00  |  |
| 67        | 2217<br>Urban   |                                    |          |          |                  |   |   |  |   |   |  |

| Grant No. 19 Local Administration Department |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head                                  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 05   | Development<br>Other Urban<br>Development<br>Schemes      |                              |          |          |                  |   |   |  |   |   |
| 001  | Direction and<br>Administration                           |                              |          |          |                  |   |   |  |   |   |
| 03045  | (01)-Direction  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 3,58,96,000                  |          |          | 3,58,96,000      | 90,65,595   | 25,66,657   | 2,93,97,062  | 64,98,938   | 81.90   |
| 68   | 2515 Other Rural<br>Development<br>Programmes             |                              |          |          |                  |   |   |  |   |   |
|  | 102 Community<br>Development                              |                              |          |          |                  |   |   |  |   |   |
|  | 10313 (02)-Rashtriya Gram<br>Swaraj Abhiyan<br>(RGSA)     |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 60,47,000                    |          |          | 60,47,000        |   | 0   | 60,47,000  |   | 100.00  |
| 003  | (03) Central Assistance                                   |                              |          |          |                  |   |   |  |   |   |
|  | 10320 (02)-Rashtriya Gram<br>Swaraj Abhiyan<br>(RGSA)/CSS |                              |          |          |                  |   |   |  |   |   |
|  | CSS   | 4,93,00,000                  |          |          | 4,93,00,000      |   | 0   | 4,93,00,000  |   | 100.00  |
| 69   | 7610 Loans to<br>Government<br>Servants,etc               |                              |          |          |                  |   |   |  |   |   |
|  | 201 House Building<br>Advances                            |                              |          |          |                  |   |   |  |   |   |
|  | 04926 (02)-House Building<br>Advance to Government        |                              |          |          |                  |   |   |  |   |   |

| Grant No. 19 Local Administration Department |                          |                              |          |          |                  |   |   |  |   |   |
|--|--------------------------|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|  |                          | 3                            |          |          |                  |   |   |  |   |   |
|  | 2                        | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | Servants<br>Voted-State  |                              |          |          |                  | -90,00,000  | 0   | 90,00,000  | -90,00,000  | 0.00  |
| <b>Major Head Wise total</b>                 |                          |                              |          |          |                  |   |   |  |   |   |
| 2070   | Voted-State              | 31,22,82,000                 |          |          | 31,22,82,000     | 82,08,43,045  | 96,32,591   | -49,89,28,454  | 81,12,10,454  | -159.77   |
| 2216   | Voted-State              | 1,12,93,000                  |          |          | 1,12,93,000      | 46,61,083   | 7,60,637  | 73,92,554  | 39,00,446   | 65.46   |
| 2217   | Voted-State              | 3,58,96,000                  |          |          | 3,58,96,000      | 90,65,595   | 25,66,657   | 2,93,97,062  | 64,98,938   | 81.90   |
| 2515   | Voted-State              | 60,47,000                    |          |          | 60,47,000        |   |   | 60,47,000  |   | 100.00  |
|  | CSS                      | 4,93,00,000                  |          |          | 4,93,00,000      |   |   | 4,93,00,000  |   | 100.00  |
| 7610   | Voted-State              |                              |          |          |                  | -90,00,000  |   | 90,00,000  | -90,00,000  | .00   |
| <b>Grant Total</b>                           |                          |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State              | 36,55,18,000                 |          |          | 36,55,18,000     | 82,55,69,723  | 1,29,59,885                                       | -44,70,91,838  | 81,26,09,838  | -122.32   |
|  | CSS                      | 4,93,00,000                  |          |          | 4,93,00,000      |   |   | 4,93,00,000  |   | 100.00  |

| Grant No. 20 School Education Department |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                       | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 70                                       | 2202<br>01<br>001<br>03045  |                              |          |          |                  |   |   |  |   |   |
|  | General<br>Education<br>Elementary<br>Education<br>Direction and<br>Administration<br>(01)-Direction<br><br>Voted-State | 51,39,000                    |          |          | 51,39,000        | 28,77,276   | 5,34,899  | 27,96,623  | 23,42,377   | 54.42   |
| 101                                      | 03339   |                              |          |          |                  |   |   |  |   |   |
|  | Government<br>Primary Schools<br>(01)-Government<br>Primary Schools<br><br>Voted-State                                  | 2,27,26,53,000               |          |          | 2,27,26,53,000   | 36,73,42,471  | 11,79,44,869                                      | 2,02,32,55,398   | 24,93,97,602  | 89.03   |
| 03340                                    | (02)-Government<br>Middle School<br><br>Voted-State   | 3,20,00,52,000               |          |          | 3,20,00,52,000   | 69,73,16,251  | 16,25,88,872                                      | 2,66,53,24,621   | 53,47,27,379  | 83.29   |
| 102                                      | 03341   |                              |          |          |                  |   |   |  |   |   |
|  | Assistance to<br>Non Govt<br>Primary Schools<br>(01)-Assistance to Non<br>Govt. Primary School<br><br>Voted-State       | 34,56,000                    |          |          | 34,56,000        | 9,38,883  | 15,000  | 25,32,117  | 9,23,883  | 73.27   |
| 03342                                    | (02)-Asst. to Non Govt.<br>Middle School<br><br>Voted-State   | 36,74,17,000                 |          |          | 36,74,17,000     | 7,11,07,818   | 1,14,18,305                                       | 30,77,27,487   | 5,96,89,513   | 83.75   |
| 104                                      | Inspection  |                              |          |          |                  |   |   |  |   |   |

| Grant No. 20 School Education Department |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                       | Major Head<br>Minor Head                                | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 03346                                    | (01)-Inspection   |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 7,35,77,000                  |          |          | 7,35,77,000      | 1,15,30,078   | 32,28,373   | 6,52,75,295  | 83,01,705   | 88.72   |
| 09699                                    | (02)-Government<br>Elementary                           |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 30,00,000                    |          |          | 30,00,000        | 10,40,800   | 3,00,000  | 22,59,200  | 7,40,800  | 75.31   |
| 111                                      | Sarva Shiksha<br>Abhiyan                                |                              |          |          |                  |   |   |  |   |   |
| 10087                                    | (01)-Sarva Shiksha<br>Abhiyan(SSA)                      |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   |                              |          |          |                  | -51,75,40,000   | 0   | 51,75,40,000   | -51,75,40,000   | 0.00  |
| 003(03)                                  | Central Assistance                                      |                              |          |          |                  |   |   |  |   |   |
| 10088                                    | (01)-Sarva Siksha<br>Abhiyan(SSA)-CSS                   |                              |          |          |                  |   |   |  |   |   |
|  | CSS   | 1,66,90,68,000               |          |          | 1,66,90,68,000   | 1,66,90,68,000  | 0   |  | 1,66,90,68,000  | 0.00  |
| 10089                                    | (03)-SMS for Sarva<br>Shiksha Abhiyan(SSA)              |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 3,11,27,000                  |          |          | 3,11,27,000      |   | 0   | 3,11,27,000  |   | 100.00  |
| 112                                      | National<br>Programme of<br>Mid Day Meals<br>in Schools |                              |          |          |                  |   |   |  |   |   |
| 04774                                    | (01)-Government<br>Elementary (MDM)                     |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 7,02,000                     |          |          | 7,02,000         | -1,82,46,096  | 9,18,904  | 1,98,67,000  | -1,91,65,000  | *****   |
| 003(03)                                  | Central Assistance                                      |                              |          |          |                  |   |   |  |   |   |

| Grant No. 20 School Education Department |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                       | Major Head<br>Minor Head   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | 04774 (01)-Government<br>Elementary (MDM)<br><br>CSS                   |                              |          |          |                  | -10,51,18,000   | 0   | 10,51,18,000   | -10,51,18,000   | 0.00  |
| 003                                      | (03) Central Assistance  |                              |          |          |                  |   |   |  |   |   |
|  | 04855 (03)-Government<br>Elementary, MDM<br>(CSS)<br><br>CSS           | 20,12,32,000                 |          |          | 20,12,32,000     | 20,12,32,000  | 0   |  | 20,12,32,000  | 0.00  |
|  | 113 Samakgra<br>Shiksha  |                              |          |          |                  |   |   |  |   |   |
|  | 10401 (01)-Elementary<br>Education under<br>Samagra<br><br>Voted-State |                              |          |          |                  | -35,48,20,000   | 0   | 35,48,20,000   | -35,48,20,000   | 0.00  |
|  | 02 Secondary<br>Education  |                              |          |          |                  |   |   |  |   |   |
|  | 004 Research and<br>Training   |                              |          |          |                  |   |   |  |   |   |
|  | 03347 (01)-SCERT<br><br>Voted-State                                    | 7,87,02,000                  |          |          | 7,87,02,000      | 2,53,03,132   | 64,13,178   | 5,98,12,046  | 1,88,89,954   | 76.00   |
|  | 03348 (02)-Science Promotion<br><br>Voted-State                        | 1,50,97,000                  |          |          | 1,50,97,000      | 62,86,133   | 18,27,192   | 1,06,38,059  | 44,58,941   | 70.46   |
|  | 04490 (03)-Information and<br>Communication<br>Technology              |                              |          |          |                  |   |   |  |   |   |

| Grant No. 20 School Education Department |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                       | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | Voted-State   | 2,00,000                     |          |          | 2,00,000         | 2,00,000  | 0   |  | 2,00,000  | 0.00  |
| 04750                                    | (03)-Information and<br>Communication<br>Technology (ICT) (CSS) |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   |                              |          |          |                  | 0   |   |  |   | 0.00  |
| 101<br>03346                             | Inspection<br>(01)-Inspection                                   |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 4,56,64,000                  |          |          | 4,56,64,000      | 61,93,892   | 20,61,051   | 4,15,31,159  | 41,32,841   | 90.95   |
| 05038                                    | (02)-Government<br>Secondary<br>(RMSA)(SMS)                     |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 1,88,06,000                  |          |          | 1,88,06,000      | 0   | 1,88,06,000                                       |  |   | 100.00  |
| 003(03) Central Assistance<br>05148      | (02)-Government<br>Secondary (RMSA)<br>(CSS)                    |                              |          |          |                  |   |   |  |   |   |
|  | CSS   | 49,29,64,000                 |          |          | 49,29,64,000     | 49,29,64,000  | 0   |  | 49,29,64,000  | 0.00  |
| 003(03) Central Assistance<br>09700      | (02)-Government<br>Secondary<br><br>CSS                         |                              |          |          |                  | -22,13,91,000   | 0   | 22,13,91,000   | -22,13,91,000   | 0.00  |
| 103<br>03350                             | Non Formal<br>Education<br>(01)-Non Formal<br>Education         |                              |          |          |                  |   |   |  |   |   |

| Grant No. 20 School Education Department |                          |   |              |          |                  |   |   |  |   |   |        |
|--|--------------------------|---|--------------|----------|------------------|---|---|--|---|---|--------|
| No                                       | Major Head<br>Minor Head | Total Grant or Appropriation                            |              |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |        |
| 1  | 2                        | 3   |              |          |                  | 4   | 5   | 6  | 7   | 8   |        |
|  |                          | O<br>(a)  | S<br>(b)     | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |        |
|  | 03351                    | Voted-State<br>(02)-Intg. Edn. for<br>Disabled Children | 10,75,000    |          |                  | 10,75,000   | -1,19,786   | 6,600  | 12,01,386   | -1,26,386   | 111.76 |
|  | 104                      | Teachers and<br>Other Services                          | 48,47,000    |          |                  | 48,47,000   | 23,70,536   | 3,40,825   | 28,17,289   | 20,29,711   | 58.12  |
|  | 03352                    | (01)-Teachers Welfare<br>Scheme                         |              |          |                  |   |   |  |   |   |        |
|  | 105                      | Teachers<br>Training                                    | 1,00,000     |          |                  | 1,00,000  |   | 0  | 1,00,000  |   | 100.00 |
|  | 03353                    | (01)-DIET   |              |          |                  |   |   |  |   |   |        |
| 003                                      | (03) Central Assistance  |   |              |          |                  |   |   |  |   |   |        |
|  | 03410                    | (01)-DIET (CSS)   | 1,90,20,000  |          |                  | 1,90,20,000   | -6,14,08,369                                      | 11,79,461  | 8,16,07,830   | -6,25,87,830  | 429.06 |
|  | 06048                    | CSS<br>(03)-English Teaching                            | 25,18,83,000 |          |                  | 25,18,83,000  | 14,53,44,402                                      | 0  | 10,65,38,598  | 14,53,44,402  | 42.30  |
|  | 003                      | (03) Central Assistance                                 |              |          |                  |   |   |  |   |   |        |
|  | 06049                    | (04)-Teacher Education                                  | 2,00,000     |          |                  | 2,00,000  | 2,00,000  | 0  |   | 2,00,000  | 0.00   |
|  | 003                      | (03) Central Assistance                                 |              |          |                  |   |   |  |   |   |        |
|  | 08694                    | CSS<br>(04)-Teacher Education                           |              |          |                  |   |   | 0  |   |   | 0.00   |

| Grant No. 20 School Education Department |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                       | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | (CSS)   |                              |          |          |                  |   |   |  |   |   |
| 08780                                    | CSS<br>(01)-DIET(SMS)   | 42,21,000                    |          |          | 42,21,000        | 42,21,000   | 0   |  | 42,21,000   | 0.00  |
| 08781                                    | Voted-State<br>(07)- Teachers<br>Education(SMS)                   | 6,30,04,000                  |          |          | 6,30,04,000      | 4,50,64,607   | 0   | 1,79,39,393  | 4,50,64,607   | 28.47   |
| 109                                      | Voted-State<br>Government<br>Secondary<br>Schools                 | 25,73,000                    |          |          | 25,73,000        | 25,73,000   | 0   |  | 25,73,000   | 0.00  |
| 03355                                    | (01)-Government High<br>School                                    |                              |          |          |                  |   |   |  |   |   |
| 03356                                    | Voted-State<br>(02)-Government<br>Special Model School            | 1,65,97,65,000               |          |          | 1,65,97,65,000   | 33,79,27,130  | 6,38,15,578                                       | 1,38,56,53,448   | 27,41,11,552  | 83.48   |
| 03384                                    | Voted-State<br>(03)-Govt. Higher<br>Secondary School              | 78,97,000                    |          |          | 78,97,000        | 27,06,637   | 5,17,269  | 57,07,632  | 21,89,368   | 72.28   |
| 110                                      | Voted-State<br>Assistance to<br>Non Govt.<br>Secondary<br>Schools | 56,43,49,000                 |          |          | 56,43,49,000     | 9,68,52,892   | 53,59,796   | 47,28,55,904   | 9,14,93,096   | 83.79   |
| 03358                                    | (01)-Asst. to Non Govt.<br>Higher Sec. School                     |                              |          |          |                  |   |   |  |   |   |

| Grant No. 20 School Education Department |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                       | Major Head<br>Minor Head                               | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | Voted-State  |                              |          |          |                  | -19,78,62,055   | 4,68,285  | 19,83,30,340   | -19,83,30,340   | 0.00  |
| 03385                                    | (01)-Assistance to Non<br>Govt. High Schools           |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 78,82,33,000                 |          |          | 78,82,33,000     | 41,22,60,766  | 2,03,85,060                                       | 39,63,57,294   | 39,18,75,706  | 50.28   |
| 03386                                    | (02)-Assistance to Non<br>Govt. Higher Sec.<br>Schools |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 27,67,71,000                 |          |          | 27,67,71,000     | -1,84,51,748  | 11,16,836   | 29,63,39,584   | -1,95,68,584  | 107.07  |
| 03387                                    | (01)-Vocationalization<br>of Secondary Edn.            |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 52,80,000                    |          |          | 52,80,000        | -5,26,92,971  | 6,18,740  | 5,85,91,711  | -5,33,11,711  | *****   |
| 113                                      | Samakgra<br>Shiksha                                    |                              |          |          |                  |   |   |  |   |   |
| 10401                                    | (01)-Elementary<br>Education under<br>Samagra          |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  |                              |          |          |                  | -4,57,97,000  | 0   | 4,57,97,000  | -4,57,97,000  | 0.00  |
| 10407                                    | (02)-Grants for Teacher<br>Education Under<br>Samagra  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  |                              |          |          |                  | -35,83,000  | 1,77,37,000                                       | 2,13,20,000  | -2,13,20,000  | 0.00  |
| 04<br>001                                | Adult Education<br>Direction and<br>Administration     |                              |          |          |                  |   |   |  |   |   |
| 03045                                    | (01)-Direction   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 20 School Education Department |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                       | Major Head<br>Minor Head                                     | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 03359                                    | Voted-State<br>(02)-State<br>Administration                  | 94,52,000                    |          |          | 94,52,000        | 40,62,283   | 4,26,790  | 58,16,507  | 36,35,493   | 61.54   |
| 03360                                    | Voted-State<br>(03)-District<br>Administration               | 43,50,000                    |          |          | 43,50,000        | 2,93,516  | 4,04,885  | 44,61,369  | -1,11,369   | 102.56  |
| 103                                      | Voted-State<br>Rural<br>Functional<br>Literacy<br>Programmes | 2,00,49,000                  |          |          | 2,00,49,000      | 22,40,844   | 12,96,802   | 1,91,04,958  | 9,44,042  | 95.29   |
| 03361                                    | (01)-Rural Functional<br>Literacy Programme                  |                              |          |          |                  |   |   |  |   |   |
| 200                                      | Voted-State<br>Other Adult<br>Education<br>Progarmmes        | 27,22,000                    |          |          | 27,22,000        | 6,02,324  | 1,97,890  | 23,17,566  | 4,04,434  | 85.14   |
| 03363                                    | (01)-Estt. of State<br>Resources                             |                              |          |          |                  |   |   |  |   |   |
| 03364                                    | Voted-State<br>(02)-Vocational School<br>for Adult           | 40,000                       |          |          | 40,000           | 40,000  | 0   |  | 40,000  | 0.00  |
| 05                                       | Voted-State<br>Language<br>Development<br>Promotion of       | 80,000                       |          |          | 80,000           | 80,000  | 0   |  | 80,000  | 0.00  |
| 102                                      |  |                              |          |          |                  |   |   |  |   |   |

| Grant No. 20 School Education Department |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                       | Major Head<br>Minor Head                              | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | <b>Modern Indian<br/>Languages and<br/>Literature</b> |                              |          |          |                  |   |   |  |   |   |
| 03365                                    | (01)-Promotion of MIL<br>& L                          |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 9,41,000                     |          |          | 9,41,000         | 9,41,000  | 0   |  | 9,41,000  | 0.00  |
| 03366                                    | (02)-Appointment of<br>Modern Language<br>Teachers    |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 82,07,32,000                 |          |          | 82,07,32,000     | 18,76,38,613  | 3,01,58,389                                       | 66,32,51,776   | 15,74,80,224  | 80.81   |
| 03367                                    | (03)-Mizoram Hindi<br>Prachar Sabha                   |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 37,36,000                    |          |          | 37,36,000        | 7,89,414  | 0   | 29,46,586  | 7,89,414  | 78.87   |
| 03390                                    | (04)-Mizoram Instt. of<br>Comprehensive Edn.          |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 4,39,60,000                  |          |          | 4,39,60,000      | 1,07,92,273   | 43,96,583   | 3,75,64,310  | 63,95,690   | 85.45   |
| 03485                                    | (01)-Mizoram Hindi<br>Training Institute              |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   |                              |          |          |                  | -4,57,630   | 0   | 4,57,630   | -4,57,630   | 0.00  |
| 80<br>001                                | <b>General<br/>Direction and<br/>Administration</b>   |                              |          |          |                  |   |   |  |   |   |
| 03045                                    | (01)-Direction  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 6,19,16,000                  |          |          | 6,19,16,000      | 1,45,91,762   | 52,31,572   | 5,25,55,810  | 93,60,190   | 84.88   |
| 004                                      | <b>Research</b>                                       |                              |          |          |                  |   |   |  |   |   |

| Grant No. 20 School Education Department |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                       | Major Head<br>Minor Head                                     | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 03369                                    | (01)-Statistical and<br>Educational Survey                   |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 75,51,000                    |          |          | 75,51,000        | 26,82,480   | 5,53,430  | 54,21,950  | 21,29,050   | 71.80   |
| 108<br>03370                             | Examinations<br>(01)-Mizoram Board of<br>School Education    |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 8,95,94,000                  |          |          | 8,95,94,000      | 4,28,44,319   | 0   | 4,67,49,681  | 4,28,44,319   | 52.18   |
| 800<br>03371                             | Other<br>Expenditure<br>(01)-Physical Education              |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 2,25,05,000                  |          |          | 2,25,05,000      | 6,07,849  | 15,34,495   | 2,34,31,646  | -9,26,646   | 104.12  |
| 09585                                    | (02)-Sainik School,<br>Chhingchhip                           |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 1,85,00,000                  |          |          | 1,85,00,000      | 1,85,00,000   | 0   |  | 1,85,00,000   | 0.00  |
| 71 4202                                  | Capital Outlay<br>on Education,<br>Sports,Art and<br>Culture |                              |          |          |                  |   |   |  |   |   |
| 01                                       | General<br>Education   |                              |          |          |                  |   |   |  |   |   |
| 800                                      | Other<br>Expenditure   |                              |          |          |                  |   |   |  |   |   |
| 08733                                    | (03)- Construction of<br>Hostel For HSS At<br>Aizawl         |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  |                              |          |          |                  | -1,04,10,000  | 0   | 1,04,10,000  | -1,04,10,000  | 0.00  |

| Grant No. 20 School Education Department |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                       | Major Head<br>Minor Head   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 1  | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
| 09971                                    | (07)-SMS for<br>Construction of<br>Teachers Training<br>Complex<br><br>Voted-State |                              |          |          |                  | -62,40,000  | 0   | 62,40,000  | -62,40,000  | 0.00  |
| 10363                                    | (90)-Socio-Economic<br>Development Policy<br>(SEDP)<br><br>Voted-State             | 5,00,00,000                  |          |          | 5,00,00,000      | 5,00,00,000   | 0   |  | 5,00,00,000   | 0.00  |
| 72 7610                                  | Loans to<br>Government<br>Servants,etc   |                              |          |          |                  |   |   |  |   |   |
| 201                                      | House Building<br>Advances   |                              |          |          |                  |   |   |  |   |   |
| 04926                                    | (02)-House Building<br>Advance to Government<br>Servants<br><br>Voted-State        |                              |          |          |                  |   | 8,00,00,000                                       | 8,00,00,000  | -8,00,00,000  | 0.00  |
| <b>Major Head Wise total</b>             |  |                              |          |          |                  |   |   |  |   |   |
| 2202                                     | Voted-State  | 10,61,48,34,000              |          |          | 10,61,48,34,000  | 1,10,64,24,236  | 46,29,96,929                                      | 9,97,14,06,693   | 64,34,27,307  | 93.94   |
|  | CSS  | 2,61,93,68,000               |          |          | 2,61,93,68,000   | 2,18,63,20,402  |   | 43,30,47,598   | 2,18,63,20,402  | 16.53   |
| 4202                                     | Voted-State  | 5,00,00,000                  |          |          | 5,00,00,000      | 3,33,50,000   |   | 1,66,50,000  | 3,33,50,000   | 33.30   |
| 7610                                     | Voted-State  |                              |          |          |                  |   | 8,00,00,000                                       | 8,00,00,000  | -8,00,00,000  | .00   |
| <b>Grant Total</b>                       |  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 10,66,48,34,000              |          |          | 10,66,48,34,000  | 1,13,97,74,236  | 54,29,96,929*****                                 |  | 59,67,77,307  | 94.40   |
|  | CSS  | 2,61,93,68,000               |          |          | 2,61,93,68,000   | 2,18,63,20,402  |   | 43,30,47,598   | 2,18,63,20,402  | 16.53   |

**Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram**

|                  |                                       |
|------------------|---------------------------------------|
| <b>Grant No.</b> | <b>20 School Education Department</b> |
|------------------|---------------------------------------|

| Grant No. |                                  | 21 Higher and Technical Education   |          |          |                  |   |   |  |   |   |                |             |        |
|-----------|----------------------------------|---|----------|----------|------------------|---|---|--|---|---|----------------|-------------|--------|
| No        | Major Head<br>Minor Head         | Total Grant or Appropriation  |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |                |             |        |
| 1         | 2                                | 3   |          |          |                  | 4   | 5   | 6  | 7   | 8   |                |             |        |
|           |                                  | O<br>(a)  | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |                |             |        |
| 73        | 2202<br>03<br>001<br>03045       | General<br>Education<br>University and<br>Higher<br>Education<br>Direction and<br>Administration<br>(01)-Direction<br>Voted-State |          |          |                  | 4,56,75,000   |   | 4,56,75,000  | 1,09,28,505   | 49,36,675   | 3,96,83,170    | 59,91,830   | 86.88  |
|           | 103<br>03415                     | Government<br>Colleges and<br>Institutes<br>(01)-Government<br>College<br>Voted-State   |          |          |                  | 1,69,08,24,000  |   | 1,69,08,24,000   | 15,48,38,031  | 7,84,91,843   | 1,61,44,77,812 | 7,63,46,188 | 95.48  |
|           | 03416                            | (02)-College of Teacher<br>Education<br>Voted-State   |          |          |                  | 3,82,18,000   |   | 3,82,18,000  | 4,46,895  | 37,05,199   | 4,14,76,304    | -32,58,304  | 108.53 |
| 003       | (03) Central Assistance<br>03416 | (02)-College of Teacher<br>Education<br>CSS   |          |          |                  |   |   |  | -26,08,399  | 0   | 26,08,399      | -26,08,399  | 0.00   |
|           | 03417                            | (03)-Govt. Zirtiri Res.<br>Science College<br>Voted-State   |          |          |                  | 12,07,46,000  |   | 12,07,46,000   | 1,04,23,555   | 1,08,99,043   | 12,12,21,488   | -4,75,488   | 100.39 |
|           | 03425                            | (04)-Estt. of Collegiate  |          |          |                  |   |   |  |   |   |                |             |        |

| Grant No. 21 Higher and Technical Education |  |                              |          |          |                     |   |   |  |   |   |
|---|--|------------------------------|----------|----------|---------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head   | Total Grant or Appropriation |          |          |                     | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1   | 2  | 3                            |          |          |                     | 4   | 5   | 6  | 7   | 8   |
|   |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c)    |   |   |  |   |   |
|   | <b>Hostel</b>  |                              |          |          |                     |   |   |  |   |   |
|   | <b>Voted-State</b>   | <b>32,91,000</b>             |          |          | <b>32,91,000</b>    | <b>6,70,093</b>   | <b>2,00,000</b>                                   | <b>28,20,907</b>   | <b>4,70,093</b>   | <b>85.72</b>  |
| <b>06588</b>                                | <b>(06)-SMS for Rashtriya<br/>Uchcharat Shiksha<br/>Abhiyan (RUSA)</b>       |                              |          |          |                     |   |   |  |   |   |
|   | <b>Voted-State</b>   | <b>80,00,000</b>             |          |          | <b>80,00,000</b>    | <b>-1,30,00,000</b>   | <b>0</b>  | <b>2,10,00,000</b>   | <b>-1,30,00,000</b>   | <b>262.50</b>   |
| <b>003(03) Central Assistance</b>           |  |                              |          |          |                     |   |   |  |   |   |
| <b>08706</b>                                | <b>(05)-Rashtrya Utcharat<br/>Shiksha<br/>Abhiyan(RUSA)/CSS</b>              |                              |          |          |                     |   |   |  |   |   |
|   | <b>CSS</b>   | <b>45,00,00,000</b>          |          |          | <b>45,00,00,000</b> | <b>45,00,00,000</b>   | <b>0</b>  |  | <b>45,00,00,000</b>   | <b>0.00</b>   |
| <b>104</b>                                  | <b>Assistance to<br/>Non-<br/>Government<br/>Colleges and<br/>Institutes</b> |                              |          |          |                     |   |   |  |   |   |
| <b>03418</b>                                | <b>(01)-Asst. to Deficit,<br/>Private &amp; Other<br/>Colleges</b>           |                              |          |          |                     |   |   |  |   |   |
|   | <b>Voted-State</b>   | <b>37,61,000</b>             |          |          | <b>37,61,000</b>    | <b>11,27,218</b>  | <b>2,22,260</b>                                   | <b>28,56,042</b>   | <b>9,04,958</b>   | <b>75.94</b>  |
| <b>107<br/>03419</b>                        | <b>Scholarships<br/>(01)-Mizoram<br/>Scholarship</b>                         |                              |          |          |                     |   |   |  |   |   |
|   | <b>Voted-State</b>   | <b>3,03,47,000</b>           |          |          | <b>3,03,47,000</b>  | <b>1,61,06,574</b>  | <b>1,65,80,391</b>                                | <b>3,08,20,817</b>   | <b>-4,73,817</b>  | <b>101.56</b>   |
| <b>003(03) Central Assistance</b>           |  |                              |          |          |                     |   |   |  |   |   |
| <b>06338</b>                                | <b>(04) - Pre-Matric<br/>Scholarship for</b>                                 |                              |          |          |                     |   |   |  |   |   |

| Grant No. 21 Higher and Technical Education |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|---|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head                            | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 1   | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|   | Minorities(CSS)                                     |                              |          |          |                  |   |   |  |   |   |
|   | CSS   |                              |          |          |                  |   |   |  |   |   |
| 08740                                       | (05)-SMS of Post Matric Scholarship                 |                              |          |          |                  | -6,59,430   | 0   | 6,59,430   | -6,59,430   | 0.00  |
|   | Voted-State   |                              |          |          |                  | -4,20,41,000  | 0   | 4,20,41,000  | -4,20,41,000  | 0.00  |
| 003(03) Central Assistance                  |   |                              |          |          |                  |   |   |  |   |   |
| 09920                                       | (06)-Post-Matric Scholarship for ST Students (CSS)  |                              |          |          |                  |   |   |  |   |   |
|   | CSS   |                              |          |          |                  |   |   |  |   |   |
| 800   | Other Expenditure                                   |                              |          |          |                  |   |   |  |   |   |
| 04406                                       | (01)-Financial Support to the students of NER/NEA   |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   |                              |          |          |                  |   |   |  |   |   |
| 05  | Language Development                                |                              |          |          |                  |   |   |  |   |   |
| 102   | Promotion of Modern Indian Languages and Literature |                              |          |          |                  |   |   |  |   |   |
| 03420                                       | (01)-Mizoram Hindi Training Institute               |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   | 2,26,80,000                  |          |          | 2,26,80,000      | 61,68,860   | 20,04,853   | 1,85,15,993  | 41,64,007   | 81.64   |
| 80  | General Scholarships                                |                              |          |          |                  |   |   |  |   |   |
| 107   |   |                              |          |          |                  |   |   |  |   |   |

| Grant No.                    |  | 21 Higher and Technical Education |          |          |                  |   |   |  |   |   |
|------------------------------|--|-----------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                           | Major Head<br>Minor Head   | Total Grant or Appropriation      |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                            | 2  | 3                                 |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                              |  | O<br>(a)                          | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 003                          | (03) Central Assistance<br>06338 (04) - Pre-Matric<br>Scholarship for<br>Minorities(CSS)   |                                   |          |          |                  |   |   |  |   |   |
|                              | CSS  |                                   |          |          |                  | -10,78,393  | 1,51,514  | 12,29,907  | -12,29,907  | 0.00  |
| 74                           | 2203 Technical<br>Education<br>001 Direction and<br>Administration<br>03045 (01)-Direction |                                   |          |          |                  |   |   |  |   |   |
|                              | Voted-State  | 2,08,92,000                       |          |          | 2,08,92,000      | 50,23,067   | 32,33,022   | 1,91,01,955  | 17,90,045   | 91.43   |
| 105                          | 03421 Polytechnics<br>(01)-Mizoram<br>Polytechnic,Lunglei                                  |                                   |          |          |                  |   |   |  |   |   |
|                              | Voted-State  | 6,32,68,000                       |          |          | 6,32,68,000      | 1,25,05,318   | 0   | 5,07,62,682  | 1,25,05,318   | 80.23   |
| 03428                        | (02)-Women<br>Polytechnic,Aizawl   |                                   |          |          |                  |   |   |  |   |   |
|                              | Voted-State  | 7,88,95,000                       |          |          | 7,88,95,000      | 2,29,17,287   | 51,78,719   | 6,11,56,432  | 1,77,38,568   | 77.52   |
| 03429                        | (03)-Mizoram State<br>Council for Tech. Edn.   |                                   |          |          |                  |   |   |  |   |   |
|                              | Voted-State  | 2,00,000                          |          |          | 2,00,000         | 50,002  | 0   | 1,49,998   | 50,002  | 75.00   |
| <b>Major Head Wise total</b> |  |                                   |          |          |                  |   |   |  |   |   |
| 2202                         | Voted-State  | 1,96,35,42,000                    |          |          | 1,96,35,42,000   | 14,46,51,731  | 11,70,40,264                                      | 1,93,59,30,533   | 2,76,11,467   | 98.59   |
|                              | CSS  | 45,00,00,000                      |          |          | 45,00,00,000     | 6,72,84,778   | 1,51,514  | 38,28,66,736   | 6,71,33,264   | 85.08   |
| 2203                         | Voted-State  | 16,32,55,000                      |          |          | 16,32,55,000     | 4,04,95,674   | 84,11,741   | 13,11,71,067   | 3,20,83,933   | 80.35   |

**Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram**

|                    |  |                |              |              |                |             |       |
|--------------------|--|----------------|--------------|--------------|----------------|-------------|-------|
| <b>Grant No.</b>   | <b>21 Higher and Technical Education</b> |                |              |              |                |             |       |
| <b>Grant Total</b> |  |                |              |              |                |             |       |
| Voted-State        | 2,12,67,97,000                           | 2,12,67,97,000 | 18,51,47,405 | 12,54,52,005 | 2,06,71,01,600 | 5,96,95,400 | 97.19 |
| CSS                | 45,00,00,000                             | 45,00,00,000   | 6,72,84,778  | 1,51,514     | 38,28,66,736   | 6,71,33,264 | 85.08 |

| Grant No. |   | 22 Sports and Youth Services |          |          |                  |   |   |  |   |   |
|-----------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No        | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1         | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|           |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 75        | 2204<br>001<br>03045  |                              |          |          |                  |   |   |  |   |   |
|           | Sports and<br>Youth Services<br>Direction and<br>Administration<br>(01)-Direction |                              |          |          |                  |   |   |  |   |   |
|           | Voted-State   | 6,27,69,000                  |          |          | 6,27,69,000      | 1,10,02,556   | 70,90,517   | 5,88,56,961  | 39,12,039   | 93.77   |
|           | 03531<br>(02)-Administration  |                              |          |          |                  |   |   |  |   |   |
|           | Voted-State   |                              |          |          |                  | -13,45,036  | 0   | 13,45,036  | -13,45,036  | 0.00  |
|           | 04648<br>(02)-District Office,<br>Lunglei   |                              |          |          |                  |   |   |  |   |   |
|           | Voted-State   | 76,26,000                    |          |          | 76,26,000        | 13,14,798   | 17,32,874   | 80,44,076  | -4,18,076   | 105.48  |
|           | 04649<br>(03)-District Office,<br>Kolasib   |                              |          |          |                  |   |   |  |   |   |
|           | Voted-State   | 1,00,000                     |          |          | 1,00,000         |   | 0   | 1,00,000   |   | 100.00  |
|           | 04650<br>(04)-District Office,<br>Champhai  |                              |          |          |                  |   |   |  |   |   |
|           | Voted-State   | 1,00,000                     |          |          | 1,00,000         | 1,00,000  | 0   |  | 1,00,000  | 0.00  |
|           | 102<br>Youth Welfare<br>Programmes for<br>Students                                |                              |          |          |                  |   |   |  |   |   |
|           | 03449<br>(04)-Scouts & Guides   |                              |          |          |                  |   |   |  |   |   |
|           | Voted-State   |                              |          |          |                  | -26,87,062  | 4,67,560  | 31,54,622  | -31,54,622  | 0.00  |
|           | 03450<br>(05)-Youth Adventure   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 22 Sports and Youth Services |                                     |                              |          |          |                  |   |   |  |   |   |
|--|-------------------------------------|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                     | Major Head<br>Minor Head            | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                      | 2                                   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |                                     | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | Voted-State                         |                              |          |          |                  | -58,007   | 10,89,368   | 11,47,375  | -11,47,375  | 0.00  |
| 03451                                  | (06)-National Service Schemes       |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                         | 11,42,000                    |          |          | 11,42,000        | 3,28,470  | 1,86,438  | 9,99,968   | 1,42,032  | 87.56   |
| 03457                                  | (04)-National Service Schemes       |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                         |                              |          |          |                  |   | 0   |  |   | 0.00  |
| 003(03)                                | Central Assistance                  |                              |          |          |                  |   |   |  |   |   |
| 03462                                  | (09)-National Service Schemes (CSS) |                              |          |          |                  |   |   |  |   |   |
|  | CSS                                 | 48,05,000                    |          |          | 48,05,000        | 12,80,440   | 3,62,175  | 38,86,735  | 9,18,265  | 80.89   |
| 04635                                  | (01)-20 Mizoram NCC Indep.Coy       |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                         | 57,65,000                    |          |          | 57,65,000        | 16,80,005   | 17,70,556   | 58,55,551  | -90,551   | 101.57  |
| 04636                                  | (02)-1st Mizo Bn. NCC               |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                         | 22,67,000                    |          |          | 22,67,000        | 4,93,027  | 3,22,738  | 20,96,711  | 1,70,289  | 92.49   |
| 04638                                  | (03)-Air Wing, NCC                  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                         | 42,13,000                    |          |          | 42,13,000        | 11,99,144   | 6,13,210  | 36,27,066  | 5,85,934  | 86.09   |
| 04640                                  | (06)-Scouts and Guides              |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                         | 20,00,000                    |          |          | 20,00,000        | 17,94,520   | 0   | 2,05,480   | 17,94,520   | 10.27   |
| 04641                                  | (05)-Youth Adventure                |                              |          |          |                  |   |   |  |   |   |

| Grant No. 22 Sports and Youth Services |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                     | Major Head<br>Minor Head                 | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                      | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | Voted-State                              | 19,20,000                    |          |          | 19,20,000        | 15,58,600   | 0   | 3,61,400   | 15,58,600   | 18.82   |
| 103                                    | Youth<br>Programmes for<br>Non-Students  |                              |          |          |                  |   |   |  |   |   |
| 03458                                  | (01)-Youth Welfare<br>Activities         |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                              | 4,00,000                     |          |          | 4,00,000         | 4,00,000  | 0   |  | 4,00,000  | 0.00  |
| 104                                    | Sports and<br>Games                      |                              |          |          |                  |   |   |  |   |   |
| 03452                                  | (01)-Sports & Games                      |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                              | 1,91,30,000                  |          |          | 1,91,30,000      | 13,56,924   | 2,91,507  | 1,80,64,583  | 10,65,417   | 94.43   |
| 04643                                  | (02)-Mizoram Olympic<br>Association      |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                              | 7,00,000                     |          |          | 7,00,000         | 7,00,000  | 0   |  | 7,00,000  | 0.00  |
| 04773                                  | (06)-S.Y.S. Football<br>Academy, Kolasib |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                              | 13,00,000                    |          |          | 13,00,000        | 5,300   | 0   | 12,94,700  | 5,300   | 99.59   |
| 04914                                  | (07)-Hockey Academy<br>(Boys) Kawnpui    |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                              | 13,00,000                    |          |          | 13,00,000        | 5,300   | 0   | 12,94,700  | 5,300   | 99.59   |
| 09973                                  | (10)- Incentive Cash<br>Award            |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                              | 1,00,00,000                  |          |          | 1,00,00,000      | 1,00,00,000   | 0   |  | 1,00,00,000   | 0.00  |
| 800                                    | Other                                    |                              |          |          |                  |   |   |  |   |   |

| Grant No. 22 Sports and Youth Services |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                     | Major Head<br>Minor Head   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                      | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | <b>Expenditure</b>   |                              |          |          |                  |   |   |  |   |   |
| 04649                                  | (01)- Sports Council   |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 9,60,69,000                  |          |          | 9,60,69,000      | 6,96,79,592   | 3,21,02,000                                       | 5,84,91,408  | 3,75,77,592   | 60.88   |
| 10363                                  | (90)-Socio-Economic<br>Development Policy<br>(SEDP)                    |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  |                              |          |          |                  | -1,87,73,000  | 0   | 1,87,73,000  | -1,87,73,000  | 0.00  |
| 76                                     | 4202 Capital Outlay<br>on Education,<br>Sports,Art and<br>Culture      |                              |          |          |                  |   |   |  |   |   |
|  | 03 Sports and<br>Youth Services  |                              |          |          |                  |   |   |  |   |   |
|  | 102 Sports Stadia  |                              |          |          |                  |   |   |  |   |   |
| 003                                    | (03) Central Assistance  |                              |          |          |                  |   |   |  |   |   |
| 09105                                  | (10)- Const. of Zauva<br>Sailo Memorial Tennis<br>Court, Lunglei/NLCPR |                              |          |          |                  |   |   |  |   |   |
|  | NLCPR  | 76,68,000                    |          |          | 76,68,000        | 76,68,000   | 0   |  | 76,68,000   | 0.00  |
| 09614                                  | (10)- Const. of Zauva<br>Sailo Memorial Tennis<br>Court, Lunglei       |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 8,52,000                     |          |          | 8,52,000         | -76,68,000  | 0   | 85,20,000  | -76,68,000  | *****   |
| 800                                    | Other<br>Expenditure   |                              |          |          |                  |   |   |  |   |   |
| 10363                                  | (90)-Socio-Economic<br>Development Policy<br>(SEDP)                    |                              |          |          |                  |   |   |  |   |   |

| Grant No. 22 Sports and Youth Services |                          |                              |          |          |                  |   |   |  |   |   |
|--|--------------------------|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                     | Major Head<br>Minor Head | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|  |                          | 3                            |          |          |                  |   |   |  |   |   |
| 1                                      | 2                        | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | Voted-State              | 4,62,50,000                  |          |          | 4,62,50,000      | 4,62,50,000   | 0   |  | 4,62,50,000   | 0.00  |
| <b>Major Head Wise total</b>           |                          |                              |          |          |                  |   |   |  |   |   |
| 2204                                   | Voted-State              | 21,68,01,000                 |          |          | 21,68,01,000     | 7,85,82,029   | 4,56,66,768                                       | 18,38,85,739   | 3,29,15,261   | 84.82   |
|  | CSS                      | 48,05,000                    |          |          | 48,05,000        | 12,80,440   | 3,62,175  | 38,86,735  | 9,18,265  | 80.89   |
| 4202                                   | Voted-State              | 4,71,02,000                  |          |          | 4,71,02,000      | 3,85,82,000   |   | 85,20,000  | 3,85,82,000   | 18.09   |
|  | NLCPR                    | 76,68,000                    |          |          | 76,68,000        | 76,68,000   |   |  | 76,68,000   | .00   |
| <b>Grant Total</b>                     |                          |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State              | 26,39,03,000                 |          |          | 26,39,03,000     | 11,71,64,029  | 4,56,66,768                                       | 19,24,05,739   | 7,14,97,261   | 72.91   |
|  | CSS                      | 48,05,000                    |          |          | 48,05,000        | 12,80,440   | 3,62,175  | 38,86,735  | 9,18,265  | 80.89   |
|  | NLCPR                    | 76,68,000                    |          |          | 76,68,000        | 76,68,000   |   |  | 76,68,000   | .00   |

| Grant No. 23 Art and Culture |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|------------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                            | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                              |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 77                           | 2205<br>001<br>03045<br>Art and Culture<br>Direction and<br>Administration<br>(01)-Direction<br>Voted-State | 4,20,49,000                  |          |          | 4,20,49,000      | 1,01,51,732   | 36,92,339   | 3,55,89,607  | 64,59,393   | 84.64   |
|                              | 03479<br>(03)-Publication Board<br>Voted-State  | 11,50,000                    |          |          | 11,50,000        | 3,740   | 11,780  | 11,58,040  | -8,040  | 100.70  |
|                              | 03480<br>(04)-District<br>Administration<br>Voted-State   | 28,97,000                    |          |          | 28,97,000        | 5,27,673  | 1,37,130  | 25,06,457  | 3,90,543  | 86.52   |
|                              | 03531<br>(02)-Administration<br>Voted-State   | 4,20,000                     |          |          | 4,20,000         | 2,11,640  | 0   | 2,08,360   | 2,11,640  | 49.61   |
|                              | 101<br>Fine Arts<br>Education<br>03468<br>(01)-Instt. of Music &<br>Fine Arts<br>Voted-State                | 1,20,20,000                  |          |          | 1,20,20,000      | 25,24,462   | 9,32,580  | 1,04,28,118  | 15,91,882   | 86.76   |
|                              | 102<br>Promotion of<br>Arts and<br>Culture<br>03469<br>(01)-Cultural<br>Programme<br>Voted-State            | 6,25,000                     |          |          | 6,25,000         | 1,31,363  | 16,120  | 5,09,757   | 1,15,243  | 81.56   |
|                              | 03470<br>(02)-Improvement of  |                              |          |          |                  |   |   |  |   |   |

| Grant No. 23 Art and Culture |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|------------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                           | Major Head<br>Minor Head  |                              |          |          |                  | 4   | 5   | 6  | 7   | 8   |
| 1                            | 2   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                              | <b>Vanapa Hall</b>  |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State   | 38,73,000                    |          |          | 38,73,000        | 8,45,586  | 2,88,375  | 33,15,789  | 5,57,211  | 85.61   |
| 03471                        | <b>(03)-Tribal Research<br/>Institute</b>                       |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State   | 1,02,25,000                  |          |          | 1,02,25,000      | 26,91,544   | 7,55,703  | 82,89,159  | 19,35,841   | 81.07   |
| 103<br>03472                 | <b>Archaeology<br/>(01)-Archaeology</b>                         |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State   | 38,57,000                    |          |          | 38,57,000        | 11,22,968   | 2,58,601  | 29,92,633  | 8,64,367  | 77.59   |
| 03487                        | <b>(02)-Archaeological<br/>Survey</b>                           |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State   | 50,000                       |          |          | 50,000           | 40,400  | 0   | 9,600  | 40,400  | 19.20   |
| 104<br>03473                 | <b>Archives<br/>(01)-Archives</b>                               |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State   | 90,20,000                    |          |          | 90,20,000        | 24,28,969   | 6,22,190  | 72,13,221  | 18,06,779   | 79.97   |
| 105<br>03474                 | <b>Public Libraries<br/>(01)-State Library</b>                  |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State   | 1,02,20,000                  |          |          | 1,02,20,000      | 35,32,552   | 7,62,270  | 74,49,718  | 27,70,282   | 72.89   |
| 03475                        | <b>(02)-District Library</b>                                    |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State   | 1,51,29,000                  |          |          | 1,51,29,000      | 52,66,743   | 6,87,725  | 1,05,49,982  | 45,79,018   | 69.73   |
| 09582                        | <b>(03) - Raja Ram Mohan<br/>Roy Library<br/>Foundation/SMS</b> |                              |          |          |                  |   |   |  |   |   |

| Grant No. 23 Art and Culture |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|------------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                            | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                              |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                              | Voted-State   | 15,00,000                    |          |          | 15,00,000        | 15,00,000   | 15,00,000   | 15,00,000  | 100.00  |   |
| 107<br>03477                 | Museums<br>(01)-Museum,Arts &<br>Gallery                    |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State   | 1,01,95,000                  |          |          | 1,01,95,000      | 22,52,625   | 8,44,186  | 87,86,561  | 14,08,439 86.19   |   |
| 03493                        | (02)-District Museum  |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State   | 1,00,000                     |          |          | 1,00,000         | 48,225  | 8,466   | 60,241   | 39,759 60.24  |   |
| 108<br>03494                 | Anthropological<br>Survey<br>(01)-Anthropological<br>Survey |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State   | 50,000                       |          |          | 50,000           | 30,090  | 9,924   | 29,834   | 20,166 59.67  |   |
| 800<br>03478                 | Other<br>Expenditure<br>(01)-District Gazetter              |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State   | 23,75,000                    |          |          | 23,75,000        | 8,37,978  | 53,866  | 15,90,888  | 7,84,112 66.98  |   |
| 003(03)                      | Central Assistance  |                              |          |          |                  |   |   |  |   |   |
| 10405                        | Promotion for<br>Festivals/NEA                              |                              |          |          |                  |   |   |  |   |   |
|                              | NEA   |                              |          |          |                  | -8,00,000   | 0   | 8,00,000   | -8,00,000 0.00  |   |
| 10406                        | SMS for Promotion for<br>Festivals                          |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State   |                              |          |          |                  | -1,00,000   | 0   | 1,00,000   | -1,00,000 0.00  |   |
| 78 4202                      | Capital Outlay  |                              |          |          |                  |   |   |  |   |   |

| Grant No.                    |  | 23 Art and Culture           |          |          |                  |   |   |  |   |   |
|------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                           | Major Head<br>Minor Head   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                            | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                              |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                              | 04<br>102<br>05078   |                              |          |          |                  |   |   |  |   |   |
|                              | on Education,<br>Sports,Art and<br>Culture<br>Art and Culture<br>Promotion of<br>Art & Culture<br>(01)-North Eastern<br>Areas<br><br>Voted-State |                              |          |          |                  | -2,36,45,000  | 0   | 2,36,45,000  | -2,36,45,000  | 0.00  |
| <b>Major Head Wise total</b> |  |                              |          |          |                  |   |   |  |   |   |
| 2205                         | Voted-State  | 12,57,55,000                 |          |          | 12,57,55,000     | 3,40,48,290   | 1,05,81,255                                       | 10,22,87,965   | 2,34,67,035   | 81.34   |
|                              | NEA  |                              |          |          |                  | -8,00,000   |   | 8,00,000   | -8,00,000   | .00   |
| 4202                         | Voted-State  |                              |          |          |                  | -2,36,45,000  |   | 2,36,45,000  | -2,36,45,000  | .00   |
| <b>Grant Total</b>           |  |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State  | 12,57,55,000                 |          |          | 12,57,55,000     | 1,04,03,290   | 1,05,81,255                                       | 12,59,32,965   | -1,77,965   | 100.14  |
|                              | NEA  |                              |          |          |                  | -8,00,000   |   | 8,00,000   | -8,00,000   | .00   |

| Grant No. |  | 24 Medical and Public Health Services |          |          |                  |   |   |  |   |   |
|-----------|--|---------------------------------------|----------|----------|------------------|---|---|--|---|---|
| No        | Major Head<br>Minor Head   | Total Grant or Appropriation          |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1         | 2  | 3                                     |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|           |  | O<br>(a)                              | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 79        | 2058<br>101<br>03314   |                                       |          |          |                  |   |   |  |   |   |
|           | Stationery and<br>Printing<br>Purchase and<br>Supply of<br>Stationery<br>Stores<br>(01)-Forms &<br>Stationery<br><br>Voted-State               |                                       |          |          |                  | 800   | 0   | -800   | 800   | 0.00  |
| 80        | 2210<br>01<br>001<br>03045   |                                       |          |          |                  |   |   |  |   |   |
|           | Medical and<br>Public Health<br>Urban Health<br>Services-<br>Allopathy<br>Direction and<br>Administration<br>(01)-Direction<br><br>Voted-State | 14,01,30,000                          |          |          | 14,01,30,000     | 6,68,09,608   | 94,38,149   | 8,27,58,541  | 5,73,71,459   | 59.06   |
|           | 03531<br><br>Voted-State   | 15,28,85,000                          |          |          | 15,28,85,000     | 3,69,79,151   | 72,16,313   | 12,31,22,162   | 2,97,62,838   | 80.53   |
|           | 04544<br><br>Voted-State   |                                       |          |          |                  | -76,86,551  | 0   | 76,86,551  | -76,86,551  | 0.00  |
|           | 104<br>03500   |                                       |          |          |                  |   |   |  |   |   |
|           | Medical Stores<br>Depots<br>(01)-Medical Store<br>Depot  |                                       |          |          |                  |   |   |  |   |   |

| Grant No. 24 Medical and Public Health Services |                                    |                              |          |          |                  |   |   |  |   |   |
|---|------------------------------------|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head           | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1   | 2                                  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|   |                                    | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|   | Voted-State                        | 1,86,89,000                  |          |          | 1,86,89,000      | 99,73,606   | 11,77,089   | 98,92,483  | 87,96,517   | 52.93   |
| 109   | School Health<br>Scheme            |                              |          |          |                  |   |   |  |   |   |
| 03501   | (01)-School Health<br>Schemes      |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                        | 54,20,000                    |          |          | 54,20,000        | 4,70,136  | 2,80,277  | 52,30,141  | 1,89,859  | 96.50   |
| 110   | Hospital and<br>Dispensaries       |                              |          |          |                  |   |   |  |   |   |
| 03502   | (01)-Hospital &<br>Dispensary      |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                        | 1,10,92,04,000               |          |          | 1,10,92,04,000   | 24,96,03,084  | 6,80,83,292                                       | 92,76,84,208   | 18,15,19,792  | 83.64   |
| 03503   | (02)-State Illness Fund            |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                        | 15,00,000                    |          |          | 15,00,000        | 15,00,000   | 0   |  | 15,00,000   | 0.00  |
| 03523   | (03)-Pharmacy &<br>Nursing Council |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                        | 6,00,000                     |          |          | 6,00,000         | 4,50,000  | 0   | 1,50,000   | 4,50,000  | 25.00   |
| 04622   | (07)-Tele Medicine                 |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                        | 10,000                       |          |          | 10,000           | 10,000  | 0   |  | 10,000  | 0.00  |
| 04908   | (04)-Referral Hospital             |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                        | 8,27,59,000                  |          |          | 8,27,59,000      | 2,59,70,881   | 45,92,802   | 6,13,80,921  | 2,13,78,079   | 74.17   |
| 05102   | (08)-North Eastern<br>Areas        |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                        |                              |          |          |                  | 22,22,000   |   |  |   |   |

| Grant No. 24 Medical and Public Health Services |   |                              |          |          |                  |   |   |  |   |   |
|---|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1   | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|   |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|   |   | 22,22,000                    |          |          | 22,22,000        |   | 0   |  | 22,22,000   | 0.00  |
| 003   | (03) Central Assistance   |                              |          |          |                  |   |   |  |   |   |
| 05102   | (08)-North Eastern<br>Areas   |                              |          |          |                  |   |   |  |   |   |
|   | NEA   | 3,18,66,000                  |          |          | 3,18,66,000      | 96,44,000   | 0   | 2,22,22,000  | 96,44,000   | 69.74   |
| 09086   | (02)-SMS for NEA  |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   | 13,18,000                    |          |          | 13,18,000        | 13,18,000   | 0   |  | 13,18,000   | 0.00  |
| 10359   | (01)-Assistance to Non-<br>Government Hospitals<br>and Dispensaries |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   |                              |          |          |                  | -8,31,683   | 0   | 8,31,683   | -8,31,683   | 0.00  |
| 10409   | (51) - Blood Transfusion  |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   |                              |          |          |                  | -76,000   | 0   | 76,000   | -76,000   | 0.00  |
| 200   | Other Health<br>Schemes   |                              |          |          |                  |   |   |  |   |   |
| 03521   | (01)-Cobalt Therapy<br>Unit   |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   | 86,73,000                    |          |          | 86,73,000        | 18,00,010   | 7,02,285  | 75,75,275  | 10,97,725   | 87.34   |
| 03522   | (02)-Cancer Research &<br>Treatment Prog.                           |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   | 4,65,59,000                  |          |          | 4,65,59,000      | 74,97,755   | 42,44,065   | 4,33,05,310  | 32,53,690   | 93.01   |
| 02  | Urban Health<br>Services- Other<br>systems of                       |                              |          |          |                  |   |   |  |   |   |

| Grant No.  |  | 24 Medical and Public Health Services |          |          |                  |   |   |  |   |   |
|------------|--|---------------------------------------|----------|----------|------------------|---|---|--|---|---|
| No         | Major Head<br>Minor Head   | Total Grant or Appropriation          |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1          | 2  | 3                                     |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|            |  | O<br>(a)                              | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|            | <b>102</b><br><b>03526</b><br><b>medicine</b><br><b>Homeopathy</b><br><b>(01)-Homeopathy</b>                 |                                       |          |          |                  |   |   |  |   |   |
|            | <b>Voted-State</b>   | <b>1,00,000</b>                       |          |          | <b>1,00,000</b>  | <b>-1,97,777</b>  | <b>0</b>  | <b>2,97,777</b>  | <b>-1,97,777</b>  | <b>297.78</b>   |
|            | <b>06119</b><br><b>(01) - Homeopathy -</b><br><b>ISM</b>   |                                       |          |          |                  |   |   |  |   |   |
|            | <b>Voted-State</b>   | <b>26,15,000</b>                      |          |          | <b>26,15,000</b> | <b>7,96,740</b>   | <b>4,29,960</b>                                   | <b>22,48,220</b>   | <b>3,66,780</b>   | <b>85.97</b>  |
|            | <b>09663</b><br><b>(02)-SMS for AYUSH</b>  |                                       |          |          |                  |   |   |  |   |   |
|            | <b>Voted-State</b>   | <b>6,21,000</b>                       |          |          | <b>6,21,000</b>  |   | <b>0</b>  | <b>6,21,000</b>  |   | <b>100.00</b>   |
| <b>003</b> | <b>(03) Central Assistance</b>   |                                       |          |          |                  |   |   |  |   |   |
|            | <b>09664</b><br><b>(03)-</b><br><b>Homeopathy/Medicine</b><br><b>plant/CSS</b>                               |                                       |          |          |                  |   |   |  |   |   |
|            | <b>CSS</b>   | <b>55,93,000</b>                      |          |          | <b>55,93,000</b> |   | <b>0</b>  | <b>55,93,000</b>   |   | <b>100.00</b>   |
|            | <b>200</b><br><b>03527</b><br><b>Other Systems</b><br><b>(01)-National Mental</b><br><b>Health Programme</b> |                                       |          |          |                  |   |   |  |   |   |
|            | <b>Voted-State</b>   | <b>62,89,000</b>                      |          |          | <b>62,89,000</b> | <b>-3,44,199</b>  | <b>6,03,592</b>                                   | <b>72,36,791</b>   | <b>-9,47,791</b>  | <b>115.07</b>   |
|            | <b>03</b><br><b>Rural Health</b><br><b>Services-</b><br><b>Allopathy</b>                                     |                                       |          |          |                  |   |   |  |   |   |
|            | <b>102</b><br><b>Subsidiary</b><br><b>Health Centres</b>   |                                       |          |          |                  |   |   |  |   |   |
|            | <b>03504</b><br><b>(01)-Subsidiary Health</b><br><b>Centre</b>   |                                       |          |          |                  |   |   |  |   |   |

| Grant No. 24 Medical and Public Health Services |   |                              |          |          |                  |   |   |  |   |   |
|---|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head                          | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1   | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|   |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|   | Voted-State                                       | 46,27,47,000                 |          |          | 46,27,47,000     | 11,81,40,614  | 1,93,45,485                                       | 36,39,51,871   | 9,87,95,129   | 78.65   |
| 103   | Primary Health<br>Centres                         |                              |          |          |                  |   |   |  |   |   |
| 03505   | (01)-Primary Health<br>Centre                     |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                                       | 80,48,34,000                 |          |          | 80,48,34,000     | 15,74,35,217  | 3,64,64,436                                       | 68,38,63,219   | 12,09,70,781  | 84.97   |
| 05  | Medical<br>Education,Train<br>ing and<br>Research |                              |          |          |                  |   |   |  |   |   |
| 105   | Allopathy   |                              |          |          |                  |   |   |  |   |   |
| 03506   | (01)-Medical Education                            |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                                       | 1,00,41,000                  |          |          | 1,00,41,000      | 25,37,358   | 3,01,555  | 78,05,197  | 22,35,803   | 77.73   |
| 03530   | (02)-Training                                     |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                                       | 1,50,000                     |          |          | 1,50,000         | 91,510  | 0   | 58,490   | 91,510  | 38.99   |
| 04504   | (03)-Research                                     |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                                       | 1,50,000                     |          |          | 1,50,000         | 82  | 0   | 1,49,918   | 82  | 99.95   |
| 08822   | (55)-Establishment of<br>MIMER                    |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                                       | 37,23,50,000                 |          |          | 37,23,50,000     | 8,08,23,372   | 4,98,95,608                                       | 34,14,22,236   | 3,09,27,764   | 91.69   |
| 10428   | (56)-Diplomatte of<br>National Board              |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                                       |                              |          |          |                  | -15,39,000  | 0   | 15,39,000  | -15,39,000  | 0.00  |
| 06  | Public Health                                     |                              |          |          |                  |   |   |  |   |   |

| Grant No. 24 Medical and Public Health Services |  |                              |          |          |                  |   |   |  |   |   |
|---|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head                         | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|   |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 1   | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
| 003   | <b>Training</b>                                  |                              |          |          |                  |   |   |  |   |   |
| 03523   | (03)-Pharmacy &<br>Nursing Council               |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                                      | 10,10,000                    |          |          | 10,10,000        | 5,01,586  | 0   | 5,08,414   | 5,01,586  | 50.34   |
| 03532   | (01)-Nursing School,<br>Lunglei                  |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                                      | 1,40,02,000                  |          |          | 1,40,02,000      | 12,44,433   | 0   | 1,27,57,567  | 12,44,433   | 91.11   |
| 04623   | (02)-College of Nursing                          |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                                      | 2,09,15,000                  |          |          | 2,09,15,000      | 65,86,398   | 15,08,610   | 1,58,37,212  | 50,77,788   | 75.72   |
| 05445   | (04)- General Nursing<br>Midwifery School        |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                                      | 2,10,000                     |          |          | 2,10,000         | 1,30,000  | 0   | 80,000   | 1,30,000  | 38.10   |
| 09671   | (05)-GNM School,<br>Kolasib                      |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                                      |                              |          |          |                  | -98,205   | 0   | 98,205   | -98,205   | 0.00  |
| 09979   | (01)- ANM School,<br>Lawngtlai                   |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                                      |                              |          |          |                  | -3,29,961   | 0   | 3,29,961   | -3,29,961   | 0.00  |
| 004   | <b>Health Statistics<br/>&amp; Evaluation</b>    |                              |          |          |                  |   |   |  |   |   |
| 08654   | (01) - Planning &<br>Programme<br>Implementation |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                                      |                              |          |          |                  | 3,00,000  |   |  |   |   |

| Grant No. 24 Medical and Public Health Services |   |                              |          |          |                    |   |   |  |   |   |
|---|---|------------------------------|----------|----------|--------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head                                | Total Grant or Appropriation |          |          |                    | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|   |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c)   |   |   |  |   |   |
| 1   | 2   | 3                            |          |          |                    | 4   | 5   | 6  | 7   | 8   |
|   |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c)   |   |   |  |   |   |
|   | <b>101</b>  | <b>3,00,000</b>              |          |          | <b>3,00,000</b>    |   | <b>0</b>  |  | <b>3,00,000</b>   | <b>0.00</b>   |
|   | <b>01357</b>  |                              |          |          |                    |   |   |  |   |   |
|   | <b>Prevention and<br/>Control of<br/>diseases</b>       |                              |          |          |                    |   |   |  |   |   |
|   | <b>(11)-Aids Control<br/>Programme</b>                  |                              |          |          |                    |   |   |  |   |   |
|   | <b>Voted-State</b>                                      | <b>2,00,000</b>              |          |          | <b>2,00,000</b>    | <b>2,00,000</b>   | <b>2,00,000</b>                                   | <b>2,00,000</b>  |   | <b>100.00</b>   |
|   | <b>03507</b>  |                              |          |          |                    |   |   |  |   |   |
|   | <b>(01)-National Leprosy<br/>Control Prog.</b>          |                              |          |          |                    |   |   |  |   |   |
|   | <b>Voted-State</b>                                      | <b>4,73,45,000</b>           |          |          | <b>4,73,45,000</b> | <b>40,79,699</b>  | <b>6,09,759</b>                                   | <b>4,38,75,060</b>   | <b>34,69,940</b>  | <b>92.67</b>  |
|   | <b>03508</b>  |                              |          |          |                    |   |   |  |   |   |
|   | <b>(02)-National Prog. for<br/>Control of Blindness</b> |                              |          |          |                    |   |   |  |   |   |
|   | <b>Voted-State</b>                                      | <b>2,81,84,000</b>           |          |          | <b>2,81,84,000</b> | <b>54,06,546</b>  | <b>19,19,261</b>                                  | <b>2,46,96,715</b>   | <b>34,87,285</b>  | <b>87.63</b>  |
|   | <b>03509</b>  |                              |          |          |                    |   |   |  |   |   |
|   | <b>(03)-National T.B.<br/>Control Prog.</b>             |                              |          |          |                    |   |   |  |   |   |
|   | <b>Voted-State</b>                                      | <b>6,32,94,000</b>           |          |          | <b>6,32,94,000</b> | <b>1,44,06,378</b>  | <b>38,41,662</b>                                  | <b>5,27,29,284</b>   | <b>1,05,64,716</b>  | <b>83.31</b>  |
|   | <b>03510</b>  |                              |          |          |                    |   |   |  |   |   |
|   | <b>(04)-Control of<br/>Epidemic</b>                     |                              |          |          |                    |   |   |  |   |   |
|   | <b>Voted-State</b>                                      | <b>3,40,82,000</b>           |          |          | <b>3,40,82,000</b> | <b>52,32,443</b>  | <b>18,88,668</b>                                  | <b>3,07,38,225</b>   | <b>33,43,775</b>  | <b>90.19</b>  |
|   | <b>03511</b>  |                              |          |          |                    |   |   |  |   |   |
|   | <b>(05)-Expanded<br/>Programme for<br/>Immunization</b> |                              |          |          |                    |   |   |  |   |   |
|   | <b>Voted-State</b>                                      | <b>40,47,000</b>             |          |          | <b>40,47,000</b>   | <b>12,46,729</b>  | <b>2,88,256</b>                                   | <b>30,88,527</b>   | <b>9,58,473</b>   | <b>76.32</b>  |
|   | <b>03512</b>  |                              |          |          |                    |   |   |  |   |   |
|   | <b>(06)-Sexually<br/>Transmitted Disease</b>            |                              |          |          |                    |   |   |  |   |   |

| Grant No. 24 Medical and Public Health Services |  |                              |              |          |                  |   |   |  |   |   |        |
|---|--|------------------------------|--------------|----------|------------------|---|---|--|---|---|--------|
| No  | Major Head<br>Minor Head                   | Total Grant or Appropriation |              |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |        |
|   |  | O<br>(a)                     | S<br>(b)     | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |        |
| 1   | 2  | 3                            |              |          |                  | 4   | 5   | 6  | 7   | 8   |        |
|   |  | Voted-State                  | 55,88,000    |          |                  | 55,88,000   | 32,02,216   | 3,98,392   | 27,84,176   | 28,03,824   | 49.82  |
| 03537   | (06)-Sexually<br>Transmitted Disease       |                              |              |          |                  |   |   |  |   |   |        |
|   |  | Voted-State                  |              |          |                  |   | -19,32,490  | 0  | 19,32,490   | -19,32,490  | 0.00   |
| 03539   | (08)-National Malaria<br>Eradication Prog. |                              |              |          |                  |   |   |  |   |   |        |
|   |  | Voted-State                  | 11,31,46,000 |          |                  | 11,31,46,000  | 2,62,07,524                                       | 47,64,418  | 9,17,02,894   | 2,14,43,106   | 81.05  |
| 03540   | (07)-National Goitre<br>Control Prog.      |                              |              |          |                  |   |   |  |   |   |        |
|   |  | Voted-State                  | 10,43,000    |          |                  | 10,43,000   | 2,78,760  | 1,01,300   | 8,65,540  | 1,77,460  | 82.99  |
| 04242   | (12)- Tobacco Control<br>Programme         |                              |              |          |                  |   |   |  |   |   |        |
|   |  | Voted-State                  | 1,00,000     |          |                  | 1,00,000  |   | 0  | 1,00,000  |   | 100.00 |
| 04624   | (10)-Non-<br>Communicable Disease          |                              |              |          |                  |   |   |  |   |   |        |
|   |  | Voted-State                  | 30,000       |          |                  | 30,000  | 30,000  | 0  |   | 30,000  | 0.00   |
| 04625   | (60)-Disaster<br>Management                |                              |              |          |                  |   |   |  |   |   |        |
|   |  | Voted-State                  | 20,000       |          |                  | 20,000  | 9,650   | 0  | 10,350  | 9,650   | 51.75  |
| 04626   | (13)-Bio-Medical<br>Wastage                |                              |              |          |                  |   |   |  |   |   |        |
|   |  | Voted-State                  | 20,000       |          |                  | 20,000  | 20,000  | 0  |   | 20,000  | 0.00   |
| 06057   | (62)-State Aids Control                    |                              |              |          |                  |   |   |  |   |   |        |

| Grant No. 24 Medical and Public Health Services |   |                              |          |          |                  |   |   |  |   |   |
|---|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1   | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|   |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|   | Voted-State   | 10,000                       |          |          | 10,000           | 10,000  | 0   | 10,000   | 0.00  |   |
| 003(03)   | Central Assistance  |                              |          |          |                  |   |   |  |   |   |
| 08713   | (18)-National Health<br>Mission/CSS                                 |                              |          |          |                  |   |   |  |   |   |
|   | CSS   | 1,40,00,00,000               |          |          | 1,40,00,00,000   | 1,00,81,56,000  | 5,38,50,000                                       | 44,56,94,000   | 95,43,06,000  | 31.84   |
| 08819   | (22)-SMS for NHM  |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   |                              |          |          |                  | -2,26,58,000  | 0   | 2,26,58,000  | -2,26,58,000  | 0.00  |
| 10427   | (24)-SMS for National<br>Rabies Control<br>Programme                |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   |                              |          |          |                  | -6,67,000   | 0   | 6,67,000   | -6,67,000   | 0.00  |
| 104<br>03513                                    | Drug Control<br>(01)-Drug Control<br>Programme                      |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   | 2,49,01,000                  |          |          | 2,49,01,000      | 71,67,638   | 12,57,025   | 1,89,90,387  | 59,10,613   | 76.26   |
| 107<br>03514                                    | Public Health<br>Laboratories<br>(01)-Public Health<br>Laboratories |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   | 65,09,000                    |          |          | 65,09,000        | 24,12,330   | 4,17,610  | 45,14,280  | 19,94,720   | 69.35   |
| 112<br>03515                                    | Public Health<br>Education<br>(01)-Public Health<br>Education       |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   |                              |          |          |                  | 65,26,964   |   |  |   |   |

| Grant No. 24 Medical and Public Health Services |   |                              |          |          |                  |   |   |  |   |   |
|---|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1   | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|   |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|   |   | 2,14,39,000                  |          |          | 2,14,39,000      |   | 8,05,235  | 1,57,17,271  | 57,21,729   | 73.31   |
| 003   | (03) Central Assistance<br>10386 (03)-Mizoram State<br>Health Care<br>Society/CSS |                              |          |          |                  |   |   |  |   |   |
|   | CSS   | 9,43,14,000                  |          |          | 9,43,14,000      | 9,43,14,000   | 0   |  | 9,43,14,000   | 0.00  |
| 81  | 2211 Family Welfare<br>001 Direction and<br>Administration                        |                              |          |          |                  |   |   |  |   |   |
| 003   | (03) Central Assistance<br>03054 (01)-Direction (CSS)                             |                              |          |          |                  |   |   |  |   |   |
|   | CSS   | 1,78,16,000                  |          |          | 1,78,16,000      | 97,44,281   | 7,17,619  | 87,89,338  | 90,26,662   | 49.33   |
| 003   | (03) Central Assistance<br>03561 (02)-<br>Administration(CSS)                     |                              |          |          |                  |   |   |  |   |   |
|   | CSS   | 2,22,69,000                  |          |          | 2,22,69,000      | 88,45,355   | 12,01,803   | 1,46,25,448  | 76,43,552   | 65.68   |
| 003   | 003 Training<br>(03) Central Assistance<br>03562 (01)-Training of<br>ANM(CSS)     |                              |          |          |                  |   |   |  |   |   |
|   | CSS   | 1,14,17,000                  |          |          | 1,14,17,000      | 83,17,987   | 6,33,225  | 37,32,238  | 76,84,762   | 32.69   |
| 003   | (03) Central Assistance<br>03563 (02)-Training of<br>MPW(M)(CSS)                  |                              |          |          |                  |   |   |  |   |   |
|   | CSS   | 67,35,000                    |          |          | 67,35,000        | 39,23,457   | 5,04,028  | 33,15,571  | 34,19,429   | 49.23   |
| 003   | (03) Central Assistance   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 24 Medical and Public Health Services |                                     |  |             |          |                  |   |   |  |   |   |
|---|-------------------------------------|--|-------------|----------|------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head            | Total Grant or Appropriation   |             |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1   | 2                                   | 3  |             |          |                  | 4   | 5   | 6  | 7   | 8   |
|   |                                     | O<br>(a)   | S<br>(b)    | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|   | 10360                               | (01)- National Institute<br>of Health and Family<br>Welfare NE<br><br>CSS      |             |          |                  |   | 0   |  | 0.00  |   |
| 003   | (03) Central Assistance             |  |             |          |                  |   |   |  |   |   |
|   | 10361                               | (01)- National Institute<br>of Health and Family<br>Welfare NE /CSS<br><br>CSS |             |          |                  | -31,10,071  | 0   | 31,10,071  | -31,10,071  | 0.00  |
| 003   | (03) Central Assistance             |  |             |          |                  |   |   |  |   |   |
|   | 10362                               | (02)- International<br>Institute for Population<br>Sciences BO /CSS<br><br>CSS |             |          |                  | -21,20,925  | 0   | 21,20,925  | -21,20,925  | 0.00  |
| 101   | Rural Family<br>Welfare<br>Services |  |             |          |                  |   |   |  |   |   |
|   | 03544                               | (01)-Rural Family<br>Welfare<br><br>Charged-State                              |             |          |                  | -42,31,658  | 0   | 42,31,658  | -42,31,658  | 0.00  |
|   |                                     | Voted-State  | 2,90,21,000 |          | 2,90,21,000      | -4,45,89,820  | 14,57,959   | 7,50,68,779  | -4,60,47,779  | 258.67  |
|   | 03545                               | (02)-Post Partum Unit<br>at Sub Division Level<br><br>Voted-State              | 33,36,000   |          | 33,36,000        | 8,13,233  | 44,415  | 25,67,182  | 7,68,818  | 76.95   |
| 003   | (03) Central Assistance             |  |             |          |                  |   |   |  |   |   |
|   | 03564                               | (01)-Rural F.W.  |             |          |                  |   |   |  |   |   |

| Grant No. 24 Medical and Public Health Services |   |                              |          |          |                  |   |   |  |   |   |
|---|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head                | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1   | 2                                       | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|   |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|   | Services (CSS)                          |                              |          |          |                  |   |   |  |   |   |
|   | CSS                                     |                              |          |          |                  | -1,32,60,232  | 0   | 1,32,60,232  | -1,32,60,232  | 0.00  |
| 003   | (03) Central Assistance                 |                              |          |          |                  |   |   |  |   |   |
| 03566   | (01)-Maintenance of<br>Sub Centre (CSS) |                              |          |          |                  |   |   |  |   |   |
|   | CSS                                     | 34,70,14,000                 |          |          | 34,70,14,000     | 19,79,14,705  | 96,36,381   | 15,87,35,676   | 18,82,78,324  | 45.74   |
| 08616   | (03) - Maintenance of<br>Sub-Centre     |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                             |                              |          |          |                  | -79,96,000  | 0   | 79,96,000  | -79,96,000  | 0.00  |
| 10328   | (03)-SMS for Family<br>Welfare (IM)     |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                             |                              |          |          |                  | -87,96,000  | 0   | 87,96,000  | -87,96,000  | 0.00  |
| 102   | Urban Family<br>Welfare<br>Services     |                              |          |          |                  |   |   |  |   |   |
| 03546   | (01)-District Post<br>Partum Unit       |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                             |                              |          |          |                  | -4,36,014   | 0   | 4,36,014   | -4,36,014   | 0.00  |
| 003   | (03) Central Assistance                 |                              |          |          |                  |   |   |  |   |   |
| 03568   | (01)- Urban Family<br>Welfare (CSS)     |                              |          |          |                  |   |   |  |   |   |
|   | CSS                                     | 6,48,000                     |          |          | 6,48,000         | 2,99,980  | 0   | 3,48,020   | 2,99,980  | 53.71   |
| 003   | (03) Central Assistance                 |                              |          |          |                  |   |   |  |   |   |
| 04857   | (51)-District Post<br>Partum Unit (CSS) |                              |          |          |                  |   |   |  |   |   |

| Grant No. 24 Medical and Public Health Services |  |                              |          |          |                  |   |   |  |   |   |
|---|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1   | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|   |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|   | CSS  |                              |          |          |                  | -48,065   | 0   | 48,065   | -48,065   | 0.00  |
| 103   | Maternity and<br>Child Health  |                              |          |          |                  |   |   |  |   |   |
| 03516   | (01)-Maternity & Child<br>Health/National<br>Maternity Benefit<br>Scheme |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State  | 70,61,000                    |          |          | 70,61,000        | 24,86,971   | 2,43,845  | 48,17,874  | 22,43,126   | 68.23   |
| 80  | General  |                              |          |          |                  |   |   |  |   |   |
| 101   | Rural Family<br>Welfare<br>Services                                      |                              |          |          |                  |   |   |  |   |   |
| 06571   | (01)-Rural Family<br>Welfare Services                                    |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State  |                              |          |          |                  | -20,75,832  | 0   | 20,75,832  | -20,75,832  | 0.00  |
| 102   | Urban Family<br>Welfare<br>Services                                      |                              |          |          |                  |   |   |  |   |   |
| 03546   | (01)-District Post<br>Partum Unit  |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State  | 77,51,000                    |          |          | 77,51,000        | 20,20,068   | 7,17,611  | 64,48,543  | 13,02,457   | 83.20   |
| 82  | 4210 Capital Outlay<br>on Medical and<br>Public Health                   |                              |          |          |                  |   |   |  |   |   |
|   | 01 Urban Health<br>Services  |                              |          |          |                  |   |   |  |   |   |
|   | 110 Hospital and<br>Dispensaries   |                              |          |          |                  |   |   |  |   |   |
|   | (02)-Hospital and  |                              |          |          |                  |   |   |  |   |   |

| Grant No. |  | 24 Medical and Public Health Services |          |          |                  |   |   |  |   |   |
|-----------|--|---------------------------------------|----------|----------|------------------|---|---|--|---|---|
| No        | Major Head<br>Minor Head                                 | Total Grant or Appropriation          |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1         | 2  | 3                                     |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|           |  | O<br>(a)                              | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 03577     | Dispensaries   |                                       |          |          |                  |   |   |  |   |   |
|           | Voted-State  |                                       |          |          |                  | -3,00,00,000  | 0   | 3,00,00,000  | -3,00,00,000  | 0.00  |
| 02        | Rural Health<br>Services                                 |                                       |          |          |                  |   |   |  |   |   |
| 800       | Other<br>Expenditure                                     |                                       |          |          |                  |   |   |  |   |   |
| 10420     | (01)-Strengthening of<br>RHS under NABARD                |                                       |          |          |                  |   |   |  |   |   |
|           | Voted-State  |                                       |          |          |                  | -42,40,872  | 7,01,737  | 49,42,609  | -49,42,609  | 0.00  |
| 04<br>003 | Public Health<br>Training                                |                                       |          |          |                  |   |   |  |   |   |
| 003(03)   | Central Assistance                                       |                                       |          |          |                  |   |   |  |   |   |
| 10387     | (07)-GNM,<br>Serchhip/CSS                                |                                       |          |          |                  |   |   |  |   |   |
|           | CSS  | 2,50,75,000                           |          |          | 2,50,75,000      | 2,50,75,000   | 0   |  | 2,50,75,000   | 0.00  |
| 003(03)   | Central Assistance                                       |                                       |          |          |                  |   |   |  |   |   |
| 10388     | (08)-GNM, Siaha/CSS                                      |                                       |          |          |                  |   |   |  |   |   |
|           | CSS  | 2,50,75,000                           |          |          | 2,50,75,000      | 2,50,75,000   | 0   |  | 2,50,75,000   | 0.00  |
| 83        | 7610 Loans to<br>Government<br>Servants,etc              |                                       |          |          |                  |   |   |  |   |   |
|           | 201 House Building<br>Advances                           |                                       |          |          |                  |   |   |  |   |   |
| 04926     | (02)-House Building<br>Advance to Government<br>Servants |                                       |          |          |                  |   |   |  |   |   |

| Grant No. 24 Medical and Public Health Services |                          |                              |          |          |                  |   |   |  |   |   |
|---|--------------------------|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|   |                          | 3                            |          |          |                  |   |   |  |   |   |
| 1   | 2                        | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|   | Voted-State              |                              |          |          |                  | -30,00,000  | 3,00,00,000                                       | 3,30,00,000  | -3,30,00,000  | 0.00  |
| <b>Major Head Wise total</b>                    |                          |                              |          |          |                  |   |   |  |   |   |
| 2058  | Voted-State              |                              |          |          |                  | 800   |   | -800   | 800   | .00   |
| 2210  | Voted-State              | 3,61,62,61,000               |          |          | 3,61,62,61,000   | 81,32,67,552  | 22,07,75,104                                      | 3,02,37,68,552   | 59,24,92,448  | 83.62   |
|   | CSS                      | 1,49,99,07,000               |          |          | 1,49,99,07,000   | 1,10,24,70,000  | 5,38,50,000                                       | 45,12,87,000   | 1,04,86,20,000  | 30.09   |
|   | NEA                      | 3,18,66,000                  |          |          | 3,18,66,000      | 96,44,000   |   | 2,22,22,000  | 96,44,000   | 69.74   |
| 2211  | Charged-State            |                              |          |          |                  | -42,31,658  |   | 42,31,658  | -42,31,658  | .00   |
|   | Voted-State              | 4,71,69,000                  |          |          | 4,71,69,000      | -5,85,73,394  | 24,63,830   | 10,82,06,224   | -6,10,37,224  | 229.40  |
|   | CSS                      | 40,58,99,000                 |          |          | 40,58,99,000     | 21,05,06,472  | 1,26,93,056                                       | 20,80,85,584   | 19,78,13,416  | 51.27   |
| 4210  | Voted-State              |                              |          |          |                  | -3,42,40,872  | 7,01,737  | 3,49,42,609  | -3,49,42,609  | .00   |
|   | CSS                      | 5,01,50,000                  |          |          | 5,01,50,000      | 5,01,50,000   |   |  | 5,01,50,000   | .00   |
| 7610  | Voted-State              |                              |          |          |                  | -30,00,000  | 3,00,00,000                                       | 3,30,00,000  | -3,30,00,000  | .00   |
| <b>Grant Total</b>                              |                          |                              |          |          |                  |   |   |  |   |   |
|   | Charged-State            |                              |          |          |                  | -42,31,658  |   | 42,31,658  | -42,31,658  | .00   |
|   | Voted-State              | 3,66,34,30,000               |          |          | 3,66,34,30,000   | 71,74,54,086  | 25,39,40,671                                      | 3,19,99,16,585   | 46,35,13,415  | 87.35   |
|   | CSS                      | 1,95,59,56,000               |          |          | 1,95,59,56,000   | 1,36,31,26,472  | 6,65,43,056                                       | 65,93,72,584   | 1,29,65,83,416  | 33.71   |
|   | NEA                      | 3,18,66,000                  |          |          | 3,18,66,000      | 96,44,000   |   | 2,22,22,000  | 96,44,000   | 69.74   |



| Grant No. 25 Water Supply and Sanitation |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                       | Major Head<br>Minor Head                                    | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | Voted-State   |                              |          |          |                  | -59,13,867  | 0   | 59,13,867  | -59,13,867  | 0.00  |
| 003                                      | (03) Central Assistance                                     |                              |          |          |                  |   |   |  |   |   |
| 08801                                    | (03)-Swachh Bharat<br>Mission/CSS                           |                              |          |          |                  |   |   |  |   |   |
|  | CSS   | 30,02,00,000                 |          |          | 30,02,00,000     | 30,02,00,000  | 0   |  | 30,02,00,000  | 0.00  |
| 800                                      | Other<br>Expenditure  |                              |          |          |                  |   |   |  |   |   |
| 03584                                    | (01)-Emergency Water<br>Supply                              |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   |                              |          |          |                  | -1,67,000   | 0   | 1,67,000   | -1,67,000   | 0.00  |
| 02                                       | Sewerage and<br>Sanitation                                  |                              |          |          |                  |   |   |  |   |   |
| 105                                      | Sanitation<br>Services                                      |                              |          |          |                  |   |   |  |   |   |
| 003                                      | (03) Central Assistance                                     |                              |          |          |                  |   |   |  |   |   |
| 09677                                    | (03)-Swach Bharat<br>Mission/CSS                            |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   |                              |          |          |                  | -2,90,20,000  | 0   | 2,90,20,000  | -2,90,20,000  | 0.00  |
|  | CSS   |                              |          |          |                  | -10,00,000  | 0   | 10,00,000  | -10,00,000  | 0.00  |
| 85                                       | 4215 Capital Outlay<br>on Water<br>Supply and<br>Sanitation |                              |          |          |                  |   |   |  |   |   |
|  | 01<br>101 Water Supply<br>Urban Water<br>Supply             |                              |          |          |                  |   |   |  |   |   |
| 003                                      | (03) Central Assistance                                     |                              |          |          |                  |   |   |  |   |   |
| 10301                                    | (34) - Const. of  |                              |          |          |                  |   |   |  |   |   |

| Grant No. 25 Water Supply and Sanitation |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                       | Major Head<br>Minor Head                                    | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | Alternative Gravity<br>Water Supply Scheme<br>for Aizawl    |                              |          |          |                  |   |   |  |   |   |
|  | NLCPR   |                              |          |          |                  | -5,62,50,000  | 5,62,50,000                                       | 11,25,00,000   | -11,25,00,000   | 0.00  |
| 102                                      | Rural Water<br>Supply                                       |                              |          |          |                  |   |   |  |   |   |
| 04567                                    | (10)- SMS of NABARD-<br>SCA                                 |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 3,34,71,000                  |          |          | 3,34,71,000      | 3,34,71,000   | 0   |  | 3,34,71,000   | 0.00  |
| 04895                                    | (02)-Rural Water<br>Supply/NABARD                           |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 30,12,34,000                 |          |          | 30,12,34,000     | -3,76,37,583  | 1,25,41,289                                       | 35,14,12,872   | -5,01,78,872  | 116.66  |
| 08693                                    | (12)-National Rural<br>Drinking Water<br>Project(NRDWP)/CSS |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   |                              |          |          |                  | -5,13,23,350  | 0   | 5,13,23,350  | -5,13,23,350  | 0.00  |
| 003(03)                                  | Central Assistance  |                              |          |          |                  |   |   |  |   |   |
| 08693                                    | (12)-National Rural<br>Drinking Water<br>Project(NRDWP)/CSS |                              |          |          |                  |   |   |  |   |   |
|  | CSS   | 5,00,00,000                  |          |          | 5,00,00,000      | -5,31,68,000  | 0   | 10,31,68,000   | -5,31,68,000  | 206.34  |
| 08758                                    | (12)-National Rural<br>Drinking Water<br>Programme (NRDWP)  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   |                              |          |          |                  | -1,71,64,550  | 0   | 1,71,64,550  | -1,71,64,550  | 0.00  |

| Grant No. 25 Water Supply and Sanitation |   |  |             |          |                  |   |   |  |   |   |
|--|---|--|-------------|----------|------------------|---|---|--|---|---|
| No                                       | Major Head<br>Minor Head                    | Total Grant or Appropriation   |             |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3  |             |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)   | S<br>(b)    | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | 08949                                       | (16) - Water Supply to<br>Sainik School,<br>Chhingchhip/NLCPR<br><br>Voted-State |             |          |                  | -2,30,43,277  | 0   | 2,30,43,277  | -2,30,43,277  | 0.00  |
| 007                                      | (07) Non Lapsable Central Pool of Resources |  |             |          |                  |   |   |  |   |   |
|  | 08949                                       | (16) - Water Supply to<br>Sainik School,<br>Chhingchhip/NLCPR<br><br>Voted-State |             |          |                  | -78,70,000  | 0   | 78,70,000  | -78,70,000  | 0.00  |
| 003                                      | (03) Central Assistance                     |  |             |          |                  |   |   |  |   |   |
|  | 10264                                       | (02) - Rural Water<br>Supply / NABARD CSS<br><br>Voted-State                     |             |          |                  | -47,07,000  | 0   | 47,07,000  | -47,07,000  | 0.00  |
|  | 10422                                       | (22) - Const. of<br>Distribution Line at<br>Lunglei Venglai<br><br>Voted-State   |             |          |                  | -14,56,200  | 0   | 14,56,200  | -14,56,200  | 0.00  |
|  | 02  | Sewerage and<br>Sanitation   |             |          |                  |   |   |  |   |   |
|  | 102   | Rural<br>Sanitation<br>Services  |             |          |                  |   |   |  |   |   |
| 003                                      | (03) Central Assistance                     |  |             |          |                  |   |   |  |   |   |
|  | 09677                                       | (03)-Swach Bharat<br>Mission/CSS<br><br>CSS                                      | 9,62,55,000 |          |                  | 9,62,55,000   | 0   |  | 9,62,55,000   | 0.00  |
| 86                                       | 4217  | Capital Outlay   |             |          |                  |   |   |  |   |   |

| Grant No. 25 Water Supply and Sanitation |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                       | Major Head<br>Minor Head   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | 03<br><br>051<br>10073<br><br>on Urban<br>Development<br>Integrated<br>Development of<br>Small and<br>Medium Towns<br>Construction<br>(02) - Augmentation of<br>Water Supply Under<br>NERDP<br><br>Voted-State |                              |          |          |                  | -1,03,57,000  | 0   | 1,03,57,000  | -1,03,57,000  | 0.00  |
| <b>Major Head Wise total</b>             |  |                              |          |          |                  |   |   |  |   |   |
| 2215                                     | Voted-State  | 2,00,93,47,000               |          |          | 2,00,93,47,000   | 20,72,75,650  | 10,67,74,873                                      | 1,90,88,46,223   | 10,05,00,777  | 95.00   |
|  | CSS  | 31,02,00,000                 |          |          | 31,02,00,000     | 29,75,72,000  |   | 1,26,28,000  | 29,75,72,000  | 4.07  |
| 4215                                     | Voted-State  | 33,47,05,000                 |          |          | 33,47,05,000     | -10,97,30,960   | 1,25,41,289                                       | 45,69,77,249   | -12,22,72,249   | 136.53  |
|  | CSS  | 14,62,55,000                 |          |          | 14,62,55,000     | 4,30,87,000   |   | 10,31,68,000   | 4,30,87,000   | 70.54   |
|  | NLCPR  |                              |          |          |                  | -5,62,50,000  | 5,62,50,000                                       | 11,25,00,000   | -11,25,00,000   | .00   |
| 4217                                     | Voted-State  |                              |          |          |                  | -1,03,57,000  |   | 1,03,57,000  | -1,03,57,000  | .00   |
| <b>Grant Total</b>                       |  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 2,34,40,52,000               |          |          | 2,34,40,52,000   | 8,71,87,690   | 11,93,16,162                                      | 2,37,61,80,472   | -3,21,28,472  | 101.37  |
|  | CSS  | 45,64,55,000                 |          |          | 45,64,55,000     | 34,06,59,000  |   | 11,57,96,000   | 34,06,59,000  | 25.37   |
|  | NLCPR  |                              |          |          |                  | -5,62,50,000  | 5,62,50,000                                       | 11,25,00,000   | -11,25,00,000   | .00   |

|                  |                                       |
|------------------|---------------------------------------|
| <b>Grant No.</b> | <b>25 Water Supply and Sanitation</b> |
|------------------|---------------------------------------|



| Grant No. 26 Information and Public Relations |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|---|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 102   | Voted-State<br>Information<br>Centres<br>03609<br>(01)-Information<br>Centres                  | 7,50,000                     |          |          | 7,50,000         | 4,50,700  | 0   | 2,99,300   | 4,50,700  | 39.91   |
| 103   | Voted-State<br>Press<br>Information<br>Services<br>03610<br>(01)-Press Information<br>Services | 2,29,23,000                  |          |          | 2,29,23,000      | 31,80,827   | 14,73,011   | 2,12,15,184  | 17,07,816   | 92.55   |
| 106   | Voted-State<br>Field Publicity<br>03611<br>(01)-Field Publicity                                | 15,45,000                    |          |          | 15,45,000        | 10,96,055   | 5,05,961  | 9,54,906   | 5,90,094  | 61.81   |
| 107   | Voted-State<br>Song and<br>Drama Services<br>03612<br>(01)-Song & Drama<br>Services            | 10,53,000                    |          |          | 10,53,000        | 2,69,375  | 74,940  | 8,58,565   | 1,94,435  | 81.54   |
| 109   | Voted-State<br>Photo Services<br>03613<br>(01)-Photo Services                                  | 55,000                       |          |          | 55,000           | 28,350  | 0   | 26,650   | 28,350  | 48.45   |
| 110   | Voted-State<br>Publications<br>03614<br>(01)-Publication                                       | 38,23,000                    |          |          | 38,23,000        | 14,07,914   | 1,98,280  | 26,13,366  | 12,09,634   | 68.36   |

| Grant No.                    |  | 26 Information and Public Relations |          |          |                  |   |   |  |   |   |
|------------------------------|--|-------------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                           | Major Head<br>Minor Head                             | Total Grant or Appropriation        |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                            | 2  | 3                                   |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                              |  | O<br>(a)                            | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                              | Voted-State  | 70,00,000                           |          |          | 70,00,000        | 13,34,916   | 11,29,228   | 67,94,312  | 2,05,688  | 97.06   |
| 800                          | Other<br>Expenditure                                 |                                     |          |          |                  |   |   |  |   |   |
| 03627                        | (01)-Cultural & Social<br>Activities                 |                                     |          |          |                  |   |   |  |   |   |
|                              | Voted-State  | 5,00,000                            |          |          | 5,00,000         | 2,69,320  | 0   | 2,30,680   | 2,69,320  | 46.14   |
| 08824                        | (03)-GIA to Mizoram<br>Journalist Welfare<br>Society |                                     |          |          |                  |   |   |  |   |   |
|                              | Voted-State  | 20,00,000                           |          |          | 20,00,000        |   | 0   | 20,00,000  |   | 100.00  |
| 10411                        | (04)-Press Matters                                   |                                     |          |          |                  |   |   |  |   |   |
|                              | Voted-State  |                                     |          |          |                  | -40,00,000  | 0   | 40,00,000  | -40,00,000  | 0.00  |
| 10421                        | (05)-Mass Media                                      |                                     |          |          |                  |   |   |  |   |   |
|                              | Voted-State  |                                     |          |          |                  | -65,00,000  | 0   | 65,00,000  | -65,00,000  | 0.00  |
| 88                           | 2251   |                                     |          |          |                  |   |   |  |   |   |
|                              | Secretariat-<br>Social Services                      |                                     |          |          |                  |   |   |  |   |   |
|                              | 092  |                                     |          |          |                  |   |   |  |   |   |
|                              | Other Offices  |                                     |          |          |                  |   |   |  |   |   |
|                              | 04603  |                                     |          |          |                  |   |   |  |   |   |
|                              | (01)-State Information<br>Commission                 |                                     |          |          |                  |   |   |  |   |   |
|                              | Voted-State  | 2,89,28,000                         |          |          | 2,89,28,000      | 69,13,241   | 28,85,844   | 2,49,00,603  | 40,27,397   | 86.08   |
| <b>Major Head Wise total</b> |  |                                     |          |          |                  |   |   |  |   |   |
| 2220                         | Voted-State  | 12,37,09,000                        |          |          | 12,37,09,000     | 89,83,445   | 85,48,253   | 12,32,73,808   | 4,35,192  | 99.65   |
| 2251                         | Voted-State  | 2,89,28,000                         |          |          | 2,89,28,000      | 69,13,241   | 28,85,844   | 2,49,00,603  | 40,27,397   | 86.08   |

Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram

|                    |  |                     |                    |                    |                     |                  |              |
|--------------------|--|---------------------|--------------------|--------------------|---------------------|------------------|--------------|
| <b>Grant No.</b>   | <b>26 Information and Public Relations</b> |                     |                    |                    |                     |                  |              |
| <b>Grant Total</b> |  |                     |                    |                    |                     |                  |              |
| <b>Voted-State</b> | <b>15,26,37,000</b>                        | <b>15,26,37,000</b> | <b>1,58,96,686</b> | <b>1,14,34,097</b> | <b>14,81,74,411</b> | <b>44,62,589</b> | <b>97.08</b> |

| Grant No. 27 District Councils and Minority Affairs |   |                              |          |          |                  |   |   |  |   |   |
|---|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1   | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|   |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 89  | 2053 District<br>Administration<br>093 District<br>Establishments<br>10366 (11)-D.C. Hnahthial<br><br>Voted-State   |                              |          |          |                  |   | 0   |  | 0.00  |   |
| 90  | 2225 Welfare of<br>Scheduled<br>Castes,Schedule<br>d Tribes, Other<br>Backward<br>Classes and<br>Minorities<br>80 General<br>800 Other<br>Expenditure<br>03629 (01)-Lai Autonomous<br>District Council<br><br>Voted-State | 1,58,51,31,000               |          |          | 1,58,51,31,000   | 22,29,71,000  | 2,96,85,000                                       | 1,39,18,45,000   | 19,32,86,000  | 87.81   |
|   | 03630 (02)-Mara Autonomous<br>District Council<br><br>Voted-State   | 1,43,45,95,000               |          |          | 1,43,45,95,000   | 25,93,61,000  | 0   | 1,17,52,34,000   | 25,93,61,000  | 81.92   |
|   | 03631 (03)-Chakma<br>Autonomous District<br>Council<br><br>Voted-State  | 92,82,04,000                 |          |          | 92,82,04,000     | 12,92,02,000  | 0   | 79,90,02,000   | 12,92,02,000  | 86.08   |
| 003   | (03) Central Assistance<br>(27)-Construction of   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 27 District Councils and Minority Affairs |                          |   |          |          |                  |   |   |  |   |   |
|---|--------------------------|---|----------|----------|------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head | Total Grant or Appropriation  |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1   | 2                        | 3   |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|   |                          | O<br>(a)  | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|   | 04928                    | School Buildings within<br>LADC/NLCPR<br><br>NLCPR                                |          |          |                  |   | 28,69,000   | 28,69,000  | -28,69,000  | 0.00  |
| 003(03)   | Central Assistance       |   |          |          |                  |   |   |  |   |   |
|   | 04981                    | (77)-Rashtryia Krishi<br>Vikas Yojana(RKVY)-<br>CSS<br><br>CSS                    |          |          |                  | -31,25,000  | 0   | 31,25,000  | -31,25,000  | 0.00  |
|   | 05046                    | (17)-North Eastern<br>Areas<br><br>Voted-State                                    |          |          |                  | -16,16,000  | 0   | 16,16,000  | -16,16,000  | 0.00  |
| 003(03)   | Central Assistance       |   |          |          |                  |   |   |  |   |   |
|   | 05046                    | (17)-North Eastern<br>Areas<br><br>NEA  |          |          |                  | -1,45,44,000  | 0   | 1,45,44,000  | -1,45,44,000  | 0.00  |
|   | 08705                    | (31)-Construction of<br>Mara Student Hostel at<br>Aizawl/NLCPR<br><br>Voted-State |          |          |                  | -10,77,000  | 0   | 10,77,000  | -10,77,000  | 0.00  |
| 003(03)   | Central Assistance       |   |          |          |                  |   |   |  |   |   |
|   | 08782                    | (32)-Lyuna Khutla<br>Festival 2015 under<br>MADC(NEA)<br><br>NEA                  |          |          |                  | -8,00,000   | 0   | 8,00,000   | -8,00,000   | 0.00  |
|   | 09677                    | (34)-VC Remuneration  |          |          |                  |   |   |  |   |   |

| Grant No. 27 District Councils and Minority Affairs |   |                              |          |          |                  |   |   |  |   |   |
|---|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head                    | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1   | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|   |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|   | under ADC(MFC<br>Grants)<br><br>Voted-State | 6,27,57,000                  |          |          | 6,27,57,000      | 2,39,66,000   | 9,90,000  | 3,97,81,000  | 2,29,76,000   | 63.39   |
| <b>Major Head Wise total</b>                        |   |                              |          |          |                  |   |   |  |   |   |
| 2053  | Voted-State                                 |                              |          |          |                  |   |   |  |   | .00   |
| 2225  | Voted-State                                 | 4,01,06,87,000               |          |          | 4,01,06,87,000   | 63,28,07,000  | 3,06,75,000                                       | 3,40,85,55,000   | 60,21,32,000  | 84.99   |
|   | CSS   |                              |          |          |                  | -31,25,000  |   | 31,25,000  | -31,25,000  | .00   |
|   | NLCPR                                       |                              |          |          |                  |   | 28,69,000   | 28,69,000  | -28,69,000  | .00   |
|   | NEA   |                              |          |          |                  | -1,53,44,000  |   | 1,53,44,000  | -1,53,44,000  | .00   |
| <b>Grant Total</b>                                  |   |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State                                 | 4,01,06,87,000               |          |          | 4,01,06,87,000   | 63,28,07,000  | 3,06,75,000                                       | 3,40,85,55,000   | 60,21,32,000  | 84.99   |
|   | CSS   |                              |          |          |                  | -31,25,000  |   | 31,25,000  | -31,25,000  | .00   |
|   | NLCPR                                       |                              |          |          |                  |   | 28,69,000   | 28,69,000  | -28,69,000  | .00   |
|   | NEA   |                              |          |          |                  | -1,53,44,000  |   | 1,53,44,000  | -1,53,44,000  | .00   |



| Grant No. 28 Labour, Employment, Skill Development and Entrepreneurship |                          |  |                              |          |                  |              |   |   |  |   |   |
|---|--------------------------|--|------------------------------|----------|------------------|--------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head |  | Total Grant or Appropriation |          |                  |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|   | 1                        | 2  | 3                            |          |                  | 4            |   |   |  |   |   |
|   |                          | O<br>(a)                                       | S<br>(b)                     | R<br>(c) | Total<br>(a+b+c) |              |   |   |  |   |   |
|   | 05972                    | Training<br>Institutes<br>(04) - GIA to MCVT   |                              |          |                  |              |   |   |  |   |   |
|   |                          | Voted-State                                    | 20,00,000                    |          |                  | 20,00,000    | 20,00,000   | 0   | 20,00,000  | 0.00  |   |
|   | 800                      | Other<br>Expenditure                           |                              |          |                  |              |   |   |  |   |   |
| 003   | (03) Central Assistance  |  |                              |          |                  |              |   |   |  |   |   |
|   | 08662                    | (04)-Mizoram Skill<br>Development<br>Programme |                              |          |                  |              |   |   |  |   |   |
|   |                          | CSS  |                              |          |                  |              | -8,60,10,000  | 0   | 8,60,10,000  | -8,60,10,000  | 0.00  |
| 003   | (03) Central Assistance  |  |                              |          |                  |              |   |   |  |   |   |
|   | 08719                    | (02)-Skill Development<br>Mission/CSS          |                              |          |                  |              |   |   |  |   |   |
|   |                          | CSS  |                              |          |                  |              | -10,00,000  | 0   | 10,00,000  | -10,00,000  | 0.00  |
|   | 10304                    | (01)- Mizoram Skill<br>Development Society     |                              |          |                  |              |   |   |  |   |   |
|   |                          | Voted-State                                    | 10,00,000                    |          |                  | 10,00,000    | 10,00,000   | 0   | 10,00,000  | 0.00  |   |
| 003   | (03) Central Assistance  |  |                              |          |                  |              |   |   |  |   |   |
|   | 10399                    | (02)-Skill Development<br>Programme/CSS        |                              |          |                  |              |   |   |  |   |   |
|   |                          | CSS  | 23,65,10,000                 |          |                  | 23,65,10,000 | 23,65,10,000  | 0   | 23,65,10,000   | 0.00  |   |
| 92  | 4250                     | Capital Outlay<br>on other Social<br>Services  |                              |          |                  |              |   |   |  |   |   |
|   | 800                      | Other  |                              |          |                  |              |   |   |  |   |   |

| Grant No. 28 Labour, Employment, Skill Development and Entrepreneurship |                          |  |          |          |                     |   |   |  |   |   |              |
|---|--------------------------|--|----------|----------|---------------------|---|---|--|---|---|--------------|
| No  | Major Head<br>Minor Head | Total Grant or Appropriation   |          |          |                     | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |              |
| 1   | 2                        | 3  |          |          |                     | 4   | 5   | 6  | 7   | 8   |              |
|   |                          | O<br>(a)   | S<br>(b) | R<br>(c) | Total<br>(a+b+c)    |   |   |  |   |   |              |
|   | 10363                    | <b>Expenditure<br/>(90)-Socio-Economic<br/>Development Policy<br/>(SEDP)</b> |          |          |                     |   |   |  |   |   |              |
|   |                          | <b>Voted-State</b>   |          |          | <b>9,00,00,000</b>  | <b>9,00,00,000</b>  | <b>0</b>  |  | <b>9,00,00,000</b>  | <b>0.00</b>   |              |
| 93  | 7610                     | <b>Loans to<br/>Government<br/>Servants,etc</b>                              |          |          |                     |   |   |  |   |   |              |
|   | 201                      | <b>House Building<br/>Advances</b>   |          |          |                     |   |   |  |   |   |              |
|   | 04926                    | <b>(02)-House Building<br/>Advance to Government<br/>Servants</b>            |          |          |                     |   |   |  |   |   |              |
|   |                          | <b>Voted-State</b>   |          |          | <b>9,00,00,000</b>  | <b>8,60,00,000</b>  | <b>0</b>  | <b>40,00,000</b>   | <b>8,60,00,000</b>  | <b>4.44</b>   |              |
| <b>Major Head Wise total</b>  |                          |  |          |          |                     |   |   |  |   |   |              |
|   | 2230                     | <b>Voted-State</b>   |          |          | <b>14,94,04,000</b> | <b>14,94,04,000</b>   | <b>2,73,48,217</b>                                | <b>82,97,796</b>   | <b>13,03,53,579</b>   | <b>1,90,50,421</b>  | <b>87.25</b> |
|   |                          | <b>CSS</b>   |          |          | <b>23,65,10,000</b> | <b>23,65,10,000</b>   | <b>14,95,00,000</b>                               |  | <b>8,70,10,000</b>  | <b>14,95,00,000</b>   | <b>36.79</b> |
|   | 4250                     | <b>Voted-State</b>   |          |          | <b>9,00,00,000</b>  | <b>9,00,00,000</b>  | <b>9,00,00,000</b>                                |  | <b>9,00,00,000</b>  | <b>.00</b>  |              |
|   | 7610                     | <b>Voted-State</b>   |          |          | <b>9,00,00,000</b>  | <b>9,00,00,000</b>  | <b>8,60,00,000</b>                                |  | <b>40,00,000</b>  | <b>8,60,00,000</b>  | <b>4.44</b>  |
| <b>Grant Total</b>  |                          |  |          |          |                     |   |   |  |   |   |              |
|   |                          | <b>Voted-State</b>   |          |          | <b>32,94,04,000</b> | <b>32,94,04,000</b>   | <b>20,33,48,217</b>                               | <b>82,97,796</b>   | <b>13,43,53,579</b>   | <b>19,50,50,421</b>   | <b>40.79</b> |
|   |                          | <b>CSS</b>   |          |          | <b>23,65,10,000</b> | <b>23,65,10,000</b>   | <b>14,95,00,000</b>                               |  | <b>8,70,10,000</b>  | <b>14,95,00,000</b>   | <b>36.79</b> |

|                  |  |
|------------------|--|
| <b>Grant No.</b> | <b>28 Labour, Employment, Skill Development and Entrepreneurship</b> |
|------------------|--|

| Grant No. 29 Social Welfare Department |                                  |  |          |          |                  |   |   |  |   |   |              |              |       |
|--|----------------------------------|--|----------|----------|------------------|---|---|--|---|---|--------------|--------------|-------|
| No                                     | Major Head<br>Minor Head         | Total Grant or Appropriation   |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |              |              |       |
| 1                                      | 2                                | 3  |          |          |                  | 4   | 5   | 6  | 7   | 8   |              |              |       |
|  |                                  | O<br>(a)   | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |              |              |       |
| 94                                     | 2235<br>01<br>001<br>03045       | Social Security<br>and Welfare<br>Rehabilitation<br>Direction and<br>Administration<br>(01)-Direction<br><br>Voted-State |          |          |                  | 82,90,000   |   | 82,90,000  | 0   | 82,90,000   | 0.00         |              |       |
|  | 02<br>001<br>03045               | Social Welfare<br>Direction and<br>Administration<br>(01)-Direction<br><br>Voted-State                                   |          |          |                  | 3,73,15,000   |   | 3,73,15,000  | 97,45,084   | 35,82,736   | 3,11,52,652  | 61,62,348    | 83.49 |
|  | 03531                            | (02)-Administration<br><br>Voted-State   |          |          |                  | 2,08,66,000   |   | 2,08,66,000  | 53,16,973   | 18,57,370   | 1,74,06,397  | 34,59,603    | 83.42 |
|  | 03675                            | (03)-Integrated Child<br>Development<br>Scheme/CSS<br><br>Voted-State  |          |          |                  |   |   |  | 0   |   |              |              | 0.00  |
| 003                                    | (03) Central Assistance<br>03675 | (03)-Integrated Child<br>Development<br>Scheme/CSS<br><br>CSS  |          |          |                  | 53,12,00,000  |   | 53,12,00,000   | 26,84,56,805  | 3,85,55,709   | 30,12,98,904 | 22,99,01,096 | 56.72 |
|  | 05057                            | (03)-Administration<br>ICDS Projects (SMS)   |          |          |                  |   |   |  |   |   |              |              |       |

| Grant No. 29 Social Welfare Department |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                     | Major Head<br>Minor Head                                   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                      | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | Voted-State  |                              |          |          |                  | -79,77,724  | 0   | 79,77,724  | -79,77,724  | 0.00  |
| 08587                                  | (04) - Mizoram State<br>Social Welfare Board               |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 65,01,000                    |          |          | 65,01,000        | 18,65,342   | 0   | 46,35,658  | 18,65,342   | 71.31   |
| 08588                                  | (05) - State Matching<br>Share for ICDS                    |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  |                              |          |          |                  | -2,90,70,393  | 25,69,014   | 3,16,39,407  | -3,16,39,407  | 0.00  |
| 09680                                  | (03)-Integrated Child<br>Development<br>Scheme(ICDS)       |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 1,81,77,000                  |          |          | 1,81,77,000      | 8,73,705  | 0   | 1,73,03,295  | 8,73,705  | 95.19   |
| 003                                    | (03) Central Assistance                                    |                              |          |          |                  |   |   |  |   |   |
| 10260                                  | (03)-Administration<br>ICDS/CSS                            |                              |          |          |                  |   |   |  |   |   |
|  | CSS  |                              |          |          |                  | -1,82,37,599  | 0   | 1,82,37,599  | -1,82,37,599  | 0.00  |
| 101                                    | Welfare of<br>Handicapped                                  |                              |          |          |                  |   |   |  |   |   |
| 03643                                  | (01)-Education &<br>Welfare of<br>Handicapped              |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 78,46,000                    |          |          | 78,46,000        | 38,10,778   | 19,50,598   | 59,85,820  | 18,60,180   | 76.29   |
| 03644                                  | (02)-Training-cum-<br>Production Centre for<br>Handicapped |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 40,96,000                    |          |          | 40,96,000        | 10,88,294   | 4,70,235  | 34,77,941  | 6,18,059  | 84.91   |

| Grant No. 29 Social Welfare Department |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                     | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                      | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 03645                                  | (03)-Hostel for<br>Handicapped Person<br><br>Voted-State            | 32,48,000                    |          |          | 32,48,000        | 11,31,575   | 3,63,437  | 24,79,862  | 7,68,138  | 76.35   |
| 04897                                  | (05)-Persons with<br>Disability Act 1995<br><br>Voted-State         | 1,14,16,000                  |          |          | 1,14,16,000      | 32,00,913   | 9,15,057  | 91,30,144  | 22,85,856   | 79.98   |
| 003(03) Central Assistance             |   |                              |          |          |                  |   |   |  |   |   |
| 06005                                  | (02)-(RSEAG)-'SABLA'<br>(CSS)<br><br>CSS                            | 2,34,00,000                  |          |          | 2,34,00,000      | 2,34,00,000   | 0   |  | 2,34,00,000   | 0.00  |
| 003(03) Central Assistance             |   |                              |          |          |                  |   |   |  |   |   |
| 08607                                  | (05)-Persons with<br>Disability Act<br>1995(CSS)<br><br>CSS         | 86,00,000                    |          |          | 86,00,000        | 86,00,000   | 0   |  | 86,00,000   | 0.00  |
| 10392                                  | (04)-Estd. of<br>Rehabilitation Home<br><br>Voted-State             | 1,48,79,000                  |          |          | 1,48,79,000      | 1,48,79,000   | 0   |  | 1,48,79,000   | 0.00  |
| 102<br>03646                           | Child Welfare<br>(01)-Pre-School for<br>Children<br><br>Voted-State | 4,60,000                     |          |          | 4,60,000         | 4,60,000  | 0   |  | 4,60,000  | 0.00  |
| 03647                                  | (02)-Cretch/Day Care<br>Centre                                      |                              |          |          |                  |   |   |  |   |   |

| Grant No. 29 Social Welfare Department |                          |  |              |          |                  |   |   |  |   |   |
|--|--------------------------|--|--------------|----------|------------------|---|---|--|---|---|
| No                                     | Major Head<br>Minor Head | Total Grant or Appropriation                               |              |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                      | 2                        | 3  |              |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |                          | O<br>(a)   | S<br>(b)     | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | 03648                    | Voted-State  | 8,90,000     |          | 8,90,000         | 8,90,000  | 0   |  | 8,90,000  | 0.00  |
|  |                          | (03)-Home for Destitute<br>Children                        |              |          |                  |   |   |  |   |   |
|  | 05976                    | Voted-State  | 1,00,000     |          | 1,00,000         | 1,00,000  | 0   |  | 1,00,000  | 0.00  |
|  |                          | (05) Integrated Child<br>Protection Scheme<br>(ICPS)/SMS   |              |          |                  |   |   |  |   |   |
| 003                                    | 06029                    | Voted-State  | 50,84,000    |          | 50,84,000        | -27,01,000  | 39,07,000   | 1,16,92,000  | -66,08,000  | 229.98  |
|  |                          | (03) Central Assistance                                    |              |          |                  |   |   |  |   |   |
|  |                          | (05) Integrated Child<br>Protection Scheme<br>(ICPS) (CSS) |              |          |                  |   |   |  |   |   |
|  | 08261                    | CSS  | 10,50,00,000 |          | 10,50,00,000     | -84,80,836  | 5,32,41,164                                       | 16,67,22,000   | -6,17,22,000  | 158.78  |
|  |                          | (08) - Protection of<br>Child right                        |              |          |                  |   |   |  |   |   |
|  | 09632                    | Voted-State  | 69,03,000    |          | 69,03,000        | 27,27,711   | 5,07,183  | 46,82,472  | 22,20,528   | 67.83   |
|  |                          | (09)- Mizoram State<br>Council for Child<br>Welfare        |              |          |                  |   |   |  |   |   |
|  |                          | Voted-State  | 5,00,000     |          | 5,00,000         | 5,00,000  | 0   |  | 5,00,000  | 0.00  |
| 003                                    | 09939                    | Voted-State  |              |          |                  |   |   |  |   |   |
|  |                          | (02)-Creche/Day Care<br>Centre / CSS                       |              |          |                  |   |   |  |   |   |
|  |                          | CSS  | 6,01,72,000  |          | 6,01,72,000      | 2,19,67,000   | 0   | 3,82,05,000  | 2,19,67,000   | 63.49   |
|  | 10337                    | (10)-Juvenile Justice                                      |              |          |                  |   |   |  |   |   |

| Grant No. 29 Social Welfare Department |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                     | Major Head<br>Minor Head   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                      | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  | Fund   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 10393                                  | Voted-State<br>(02)-SMS for<br>Creche/Day Care<br>Centre                             | 15,00,000                    |          |          | 15,00,000        | 15,00,000   | 0   |  | 15,00,000   | 0.00  |
| 103<br>03649                           | Voted-State<br>Women's<br>Welfare<br>(01)-Integrated<br>Women's<br>Empowerment Prog. | 75,22,000                    |          |          | 75,22,000        | -2,19,66,680  | 0   | 2,94,88,680  | -2,19,66,680  | 392.03  |
| 03650                                  | Voted-State<br>(02)-Residential<br>Institute & Trg. Centre                           | 5,00,000                     |          |          | 5,00,000         | 5,00,000  | 0   |  | 5,00,000  | 0.00  |
| 03660                                  | Voted-State<br>(03)-SIT in Women &<br>Girl Act                                       | 76,86,000                    |          |          | 76,86,000        | 23,90,138   | 1,15,980  | 54,11,842  | 22,74,158   | 70.41   |
| 03661                                  | Voted-State<br>(04)-Protective Home  | 47,68,000                    |          |          | 47,68,000        | 40,27,008   | 0   | 7,40,992   | 40,27,008   | 15.54   |
| 03662                                  | Voted-State<br>(05)-Women's<br>Commission  | 72,75,000                    |          |          | 72,75,000        | 16,13,731   | 7,25,729  | 63,86,998  | 8,88,002  | 87.79   |
|  | Voted-State<br>(03)-Reception Center   | 24,96,000                    |          |          | 24,96,000        | -53,82,809  | 13,98,354   | 92,77,163  | -67,81,163  | 371.68  |

| Grant No. 29 Social Welfare Department |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                     | Major Head<br>Minor Head   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                      | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | 04928  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  |                              |          |          |                  | -22,02,594  | 1,12,590  | 23,15,184  | -23,15,184  | 0.00  |
| 003                                    | (03) Central Assistance  |                              |          |          |                  |   |   |  |   |   |
|  | 08679 (09)-State Resource<br>Centre for the<br>Empowerment of<br>Women-CSS |                              |          |          |                  |   |   |  |   |   |
|  | CSS  | 1,04,38,000                  |          |          | 1,04,38,000      | 93,31,000   | 0   | 11,07,000  | 93,31,000   | 10.61   |
| 003                                    | (03) Central Assistance  |                              |          |          |                  |   |   |  |   |   |
|  | 09630 (11)- Swadhar Greh<br>CSS  |                              |          |          |                  |   |   |  |   |   |
|  | CSS  |                              |          |          |                  |   | 18,92,000   | 18,92,000  | -18,92,000  | 0.00  |
| 003                                    | (03) Central Assistance  |                              |          |          |                  |   |   |  |   |   |
|  | 09809 (14)-Ujawala<br>Scheme/CSS   |                              |          |          |                  |   |   |  |   |   |
|  | CSS  |                              |          |          |                  | -8,73,000   | 0   | 8,73,000   | -8,73,000   | 0.00  |
|  | 09935 (16)-SMS for Maternity<br>Benefit Programme                          |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  |                              |          |          |                  | -5,86,000   | 5,86,000  | 11,72,000  | -11,72,000  | 0.00  |
| 003                                    | (03) Central Assistance  |                              |          |          |                  |   |   |  |   |   |
|  | 09962 (15)-Maternity Benefit<br>Programme (MBP)/CSS                        |                              |          |          |                  |   |   |  |   |   |
|  | CSS  |                              |          |          |                  | -93,09,769  | 28,64,700   | 1,21,74,469  | -1,21,74,469  | 0.00  |
|  | 10042 (19)- SMS for Ujjawala<br>Scheme                                     |                              |          |          |                  |   |   |  |   |   |

| Grant No. 29 Social Welfare Department |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                     | Major Head<br>Minor Head                                   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                      | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | Voted-State  |                              |          |          |                  | -53,000   | 0   | 53,000   | -53,000   | 0.00  |
| 10191                                  | (15)-Support to<br>Training and<br>Employment<br>Programme |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  |                              |          |          |                  | -9,34,958   | 0   | 9,34,958   | -9,34,958   | 0.00  |
| 003(03)                                | Central Assistance   |                              |          |          |                  |   |   |  |   |   |
| 10191                                  | (15)-Support to<br>Training and<br>Employment<br>Programme |                              |          |          |                  |   |   |  |   |   |
|  | CSS  |                              |          |          |                  | -1,65,000   | 0   | 1,65,000   | -1,65,000   | 0.00  |
| 104                                    | Welfare of<br>Aged, Infirm<br>and Destitute                |                              |          |          |                  |   |   |  |   |   |
| 03651                                  | (01)-Old Age Home  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 21,45,000                    |          |          | 21,45,000        | -1,24,809   | 2,25,003  | 24,94,812  | -3,49,812   | 116.31  |
| 04799                                  | (02)-Old Age Pension                                       |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 1,52,82,000                  |          |          | 1,52,82,000      | 63,67,850   | 0   | 89,14,150  | 63,67,850   | 58.33   |
| 05108                                  | (03)-IGNWPS  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 13,86,000                    |          |          | 13,86,000        | 11,55,000   | 0   | 2,31,000   | 11,55,000   | 16.67   |
| 05109                                  | (04)-IGNDPS  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 4,00,000                     |          |          | 4,00,000         | 4,00,000  | 0   |  | 4,00,000  | 0.00  |
| 105                                    | Prohibition  |                              |          |          |                  |   |   |  |   |   |

| Grant No. 29 Social Welfare Department |                                      |                              |          |          |                  |   |   |  |   |   |
|--|--------------------------------------|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                     | Major Head<br>Minor Head             | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                      | 2                                    | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |                                      | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | 03664 (01)-MSD & R Board             |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                          | 76,23,000                    |          |          | 76,23,000        | 17,23,547   | 19,39,011   | 78,38,464  | -2,15,464   | 102.83  |
| 003                                    | (03) Central Assistance              |                              |          |          |                  |   |   |  |   |   |
|  | 03664 (01)-MSD & R Board             |                              |          |          |                  |   |   |  |   |   |
|  | CSS                                  |                              |          |          |                  |   | 11,25,000   | 11,25,000  | -11,25,000  | 0.00  |
|  | 106 Correctional Services            |                              |          |          |                  |   |   |  |   |   |
|  | 03665 (01)-Remand Home               |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                          | 1,20,87,000                  |          |          | 1,20,87,000      | 28,10,693   | 1,86,230  | 94,62,537  | 26,24,463   | 78.29   |
|  | 03666 (02)-Special/Approved School   |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                          | 51,43,000                    |          |          | 51,43,000        | 21,44,470   | 0   | 29,98,530  | 21,44,470   | 58.30   |
|  | 03667 (03)-Children's Court          |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                          | 23,46,000                    |          |          | 23,46,000        | -81,962   | 2,09,505  | 26,37,467  | -2,91,467   | 112.42  |
|  | 03668 (04)-Special Services in Jails |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                          | 32,74,000                    |          |          | 32,74,000        | 9,57,480  | 1,01,550  | 24,18,070  | 8,55,930  | 73.86   |
|  | 03669 (05)-De-addiction Centre       |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                          | 1,59,32,000                  |          |          | 1,59,32,000      | 42,99,384   | 0   | 1,16,32,616  | 42,99,384   | 73.01   |
|  | 109 Pre-Vocational Training          |                              |          |          |                  |   |   |  |   |   |
| 003                                    |                                      |                              |          |          |                  |   |   |  |   |   |

| Grant No. 29 Social Welfare Department |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                     | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                      | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | <b>(03) Central Assistance</b><br><b>03679 (01)-Vocational</b><br><b>Training Centre (CSS)</b>  |                              |          |          |                  |   |   |  |   |   |
|  | CSS   | 1,58,00,000                  |          |          | 1,58,00,000      | 1,58,00,000   | 1,12,68,894                                       | 1,12,68,894  | 45,31,106   | 71.32   |
|  | <b>200 Other</b><br><b>Programmes</b>   |                              |          |          |                  |   |   |  |   |   |
|  | <b>03652 (01)-Training</b><br><b>Programme for ICDS</b>   |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 34,96,000                    |          |          | 34,96,000        | 9,00,236  | 2,68,935  | 28,64,699  | 6,31,301  | 81.94   |
|  | <b>800 Other</b><br><b>Expenditure</b>  |                              |          |          |                  |   |   |  |   |   |
| <b>003</b>                             | <b>(03) Central Assistance</b><br><b>04425 (02)-Establishment of</b><br><b>Eklavya Model</b><br><b>Residential School at</b><br><b>Lunglei under Article</b><br><b>275(1)/CSS</b> |                              |          |          |                  |   |   |  |   |   |
|  | CSS   | 1,23,00,000                  |          |          | 1,23,00,000      | 50,33,000   | 0   | 72,67,000  | 50,33,000   | 59.08   |
| <b>003</b>                             | <b>(03) Central Assistance</b><br><b>08786 (01)-Schemes under</b><br><b>Article 275(1)/CSS</b>  |                              |          |          |                  |   |   |  |   |   |
|  | CSS   | 9,91,37,000                  |          |          | 9,91,37,000      | 9,91,37,000   | 0   |  | 9,91,37,000   | 0.00  |
| <b>003</b>                             | <b>(03) Central Assistance</b><br><b>09070 (04) - Establishment of</b><br><b>Eklavya Model Resi.</b><br><b>School at Serchhip/CSS</b>   |                              |          |          |                  |   |   |  |   |   |
|  | CSS   |                              |          |          |                  | 50,34,000   |   |  |   |   |

| Grant No. 29 Social Welfare Department |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                     | Major Head<br>Minor Head   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                      | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  |  | 1,23,00,000                  |          |          | 1,23,00,000      |   | 0   | 72,66,000  | 50,34,000   | 59.07   |
| 003                                    | (03) Central Assistance<br>10259 (08) - Tribal Research<br>Institute (TRI)/CSS |                              |          |          |                  |   |   |  |   |   |
|  | CSS  | 92,48,000                    |          |          | 92,48,000        | 72,48,000   | 0   | 20,00,000  | 72,48,000   | 21.63   |
|  | 03 National Social<br>Assistance<br>Programme                                  |                              |          |          |                  |   |   |  |   |   |
|  | 101 National Old<br>Age Pension<br>Scheme                                      |                              |          |          |                  |   |   |  |   |   |
| 003                                    | (03) Central Assistance<br>04799 (01)-Old Age<br>Pension/CSS                   |                              |          |          |                  |   |   |  |   |   |
|  | CSS  | 22,35,34,000                 |          |          | 22,35,34,000     | 18,18,09,400  | 0   | 4,17,24,600  | 18,18,09,400  | 18.67   |
| 003                                    | (03) Central Assistance<br>08783 (02)-IGNWPS/CSS                               |                              |          |          |                  |   |   |  |   |   |
|  | CSS  | 1,06,26,000                  |          |          | 1,06,26,000      | 71,61,000   | 0   | 34,65,000  | 71,61,000   | 32.61   |
| 003                                    | (03) Central Assistance<br>08784 (03)-IGNDPS/CSS                               |                              |          |          |                  |   |   |  |   |   |
|  | CSS  | 33,40,000                    |          |          | 33,40,000        | 26,72,200   | 0   | 6,67,800   | 26,72,200   | 19.99   |
|  | 102 National<br>Family Benefit<br>Scheme                                       |                              |          |          |                  |   |   |  |   |   |
| 003                                    | (03) Central Assistance<br>08785 (01)-National Family<br>Benefit Scheme/CSS    |                              |          |          |                  |   |   |  |   |   |

| Grant No. 29 Social Welfare Department |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                     | Major Head<br>Minor Head   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                      | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | CSS  | 59,00,000                    |          |          | 59,00,000        | 59,00,000   | 0   |  | 59,00,000   | 0.00  |
| 60                                     | Other Social<br>Security and<br>Welfare<br>programmes            |                              |          |          |                  |   |   |  |   |   |
| 800                                    | Other<br>Expenditure   |                              |          |          |                  |   |   |  |   |   |
| 003(03) Central Assistance             |  |                              |          |          |                  |   |   |  |   |   |
| 04995                                  | (01)-Minority<br>Concentration Districts<br>(CSS)                |                              |          |          |                  |   |   |  |   |   |
|  | CSS  | 2,66,68,000                  |          |          | 2,66,68,000      | 2,66,68,000   | 0   |  | 2,66,68,000   | 0.00  |
| 95                                     | 2236<br>02   |                              |          |          |                  |   |   |  |   |   |
|  | Nutrition<br>Distribution of<br>Nutritious/Food<br>and Beverages |                              |          |          |                  |   |   |  |   |   |
|  | 101  |                              |          |          |                  |   |   |  |   |   |
|  | Special<br>Nutrition<br>Programmes                               |                              |          |          |                  |   |   |  |   |   |
| 003(03) Central Assistance             |  |                              |          |          |                  |   |   |  |   |   |
| 06005                                  | (02)-(RSEAG)-'SABLA'<br>(CSS)                                    |                              |          |          |                  |   |   |  |   |   |
|  | CSS  |                              |          |          |                  |   | 0   |  |   | 0.00  |
|  | 10043  |                              |          |          |                  |   |   |  |   |   |
|  | (04)- National Nutrition<br>Mission                              |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 20,94,000                    |          |          | 20,94,000        | 4,17,000  | 7,94,500  | 24,71,500  | -3,77,500   | 118.03  |
| 003(03) Central Assistance             |  |                              |          |          |                  |   |   |  |   |   |
| 10043                                  | (04)- National Nutrition<br>Mission                              |                              |          |          |                  |   |   |  |   |   |

| Grant No. 29 Social Welfare Department |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                     | Major Head<br>Minor Head                           | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                      | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | CSS  |                              |          |          |                  |   | 0   |  |   | 0.00  |
| 003(03) Central Assistance             | 10257 (04)- National Nutrition Mission/CSS         |                              |          |          |                  |   |   |  |   |   |
|  | CSS  | 3,97,81,000                  |          |          | 3,97,81,000      | -38,63,876  | 2,30,04,010                                       | 6,66,48,886  | -2,68,67,886  | 167.54  |
| 80<br>001                              | General<br>Direction and<br>Administration         |                              |          |          |                  |   |   |  |   |   |
| 03045                                  | (01)-Direction                                     |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  |                              |          |          |                  | -59,85,535  | 7,27,567  | 67,13,102  | -67,13,102  | 0.00  |
| 96                                     | 4235 Capital Outlay on Social Security and Welfare |                              |          |          |                  |   |   |  |   |   |
| 02<br>800                              | Social Welfare<br>Other<br>Expenditure             |                              |          |          |                  |   |   |  |   |   |
| 003(03) Central Assistance             | 03682 (01)-Construction of Anganwadi Centre (CSS)  |                              |          |          |                  |   |   |  |   |   |
|  | CSS  |                              |          |          |                  | -30,79,800  | 23,22,900   | 54,02,700  | -54,02,700  | 0.00  |
| 09636                                  | (09)-SMS for Construction of Anganwadi Centre      |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  |                              |          |          |                  | -3,42,200   | 2,58,100  | 6,00,300   | -6,00,300   | 0.00  |
| 003(03) Central Assistance             |  |                              |          |          |                  |   |   |  |   |   |

| Grant No. 29 Social Welfare Department |                                  |  |                              |          |          |                  |   |   |  |   |  |
|--|----------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|--|
| No                                     | Major Head<br>Minor Head         |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Appropriation |
|  |                                  |  |                              |          |          |                  |   |   |  |   |  |
|  |                                  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |  |
|  | 09637                            | (08)-Estt.of Eklavya<br>Model School at<br>Ngopa/CSS<br><br>CSS      |                              |          |          |                  | -1,90,55,000  | 0   | 1,90,55,000  | -1,90,55,000  | 0.00   |
| 003                                    | (03) Central Assistance<br>10259 | (09) - Tribal Research<br>Institute (TRI)/CSS<br><br>CSS             | 55,80,000                    |          |          | 55,80,000        | 55,80,000   | 1,49,63,428                                       | 1,49,63,428  | -93,83,428  | 268.16   |
| 003                                    | (03) Central Assistance<br>10382 | (15)-Construction of<br>Working Women<br>Hostel/CSS<br><br>CSS       |                              |          |          |                  | -1,70,62,500  | 0   | 1,70,62,500  | -1,70,62,500  | 0.00   |
| 003                                    | (03) Central Assistance<br>10385 | (13)-Setting up of<br>EMRS/CSS<br><br>CSS                            | 4,08,00,000                  |          |          | 4,08,00,000      | 1,97,70,633   | 0   | 2,10,29,367  | 1,97,70,633   | 51.54  |
| 003                                    | (03) Central Assistance<br>10394 | (14)-Setting up of<br>Centre of<br>Excellence/CSS<br><br>CSS         | 1,27,00,000                  |          |          | 1,27,00,000      | 1,27,00,000   | 0   |  | 1,27,00,000   | 0.00   |
| 97                                     | 7610<br><br>201                  | Loans to<br>Government<br>Servants,etc<br>House Building<br>Advances |                              |          |          |                  |   |   |  |   |  |

| Grant No. 29 Social Welfare Department |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                     | Major Head<br>Minor Head                                 | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|  |  | 1                            | 2        | 3        |                  |   |   |  |   |   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | 04926  |                              |          |          |                  |   |   |  |   |   |
|  | (02)-House Building<br>Advance to Government<br>Servants |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  |                              |          |          |                  |   | 2,01,25,000                                       | 2,01,25,000  | -2,01,25,000  | 0.00  |
| <b>Major Head Wise total</b>           |  |                              |          |          |                  |   |   |  |   |   |
| 2235                                   | Voted-State  | 24,74,32,000                 |          |          | 24,74,32,000     | 1,45,86,983   | 2,19,91,517                                       | 25,48,36,534   | -74,04,534  | 102.99  |
|  | CSS  | 1,15,76,63,000               |          |          | 1,15,76,63,000   | 65,11,51,201  | 10,89,47,467                                      | 61,54,59,266   | 54,22,03,734  | 53.16   |
| 2236                                   | Voted-State  | 20,94,000                    |          |          | 20,94,000        | -55,68,535  | 15,22,067   | 91,84,602  | -70,90,602  | 438.62  |
|  | CSS  | 3,97,81,000                  |          |          | 3,97,81,000      | -38,63,876  | 2,30,04,010                                       | 6,66,48,886  | -2,68,67,886  | 167.54  |
| 4235                                   | Voted-State  |                              |          |          |                  | -3,42,200   | 2,58,100  | 6,00,300   | -6,00,300   | .00   |
|  | CSS  | 5,90,80,000                  |          |          | 5,90,80,000      | -11,46,667  | 1,72,86,328                                       | 7,75,12,995  | -1,84,32,995  | 131.20  |
| 7610                                   | Voted-State  |                              |          |          |                  |   | 2,01,25,000                                       | 2,01,25,000  | -2,01,25,000  | .00   |
| <b>Grant Total</b>                     |  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State  | 24,95,26,000                 |          |          | 24,95,26,000     | 86,76,248   | 4,38,96,684                                       | 28,47,46,436   | -3,52,20,436  | 114.11  |
|  | CSS  | 1,25,65,24,000               |          |          | 1,25,65,24,000   | 64,61,40,658  | 14,92,37,805                                      | 75,96,21,147   | 49,69,02,853  | 60.45   |



| Grant No. 30 Disaster Management and Rehabilitation |   |                              |          |          |                  |   |   |  |   |   |
|---|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|   |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 1   | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|   | <b>Response Fund</b>  |                              |          |          |                  |   |   |  |   |   |
| 03686   | (01)-State Disaster<br>Response Fund(FC)  |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   |                              |          |          |                  | -9,00,00,000  | 0   | 9,00,00,000  | -9,00,00,000  | 0.00  |
| 04608   | (02)-State Disaster<br>Relief Fund(SMS)   |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   | 2,00,00,000                  |          |          | 2,00,00,000      | 1,00,00,000   | 0   | 1,00,00,000  | 1,00,00,000   | 50.00   |
| 06041   | (01)-State Disaster<br>Response Fund (FC)   |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   | 18,00,00,000                 |          |          | 18,00,00,000     | 18,00,00,000  | 0   |  | 18,00,00,000  | 0.00  |
| 80<br>102   | General<br>Management of<br>Natural<br>Disaster,<br>Contingency<br>Plans in disaster<br>prone areas |                              |          |          |                  |   |   |  |   |   |
| 10045   | (01)- Mitigation of<br>Landslide and<br>Restoration Works   |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   | 3,98,36,000                  |          |          | 3,98,36,000      | 25,84,000   | 0   | 3,72,52,000  | 25,84,000   | 93.51   |
| 100 7610  | Loans to<br>Government<br>Servants,etc  |                              |          |          |                  |   |   |  |   |   |
| 201   | House Building<br>Advances  |                              |          |          |                  |   |   |  |   |   |
| 04926   | (02)-House Building<br>Advance to Government  |                              |          |          |                  |   |   |  |   |   |

| Grant No. 30 Disaster Management and Rehabilitation |                          |                              |          |          |                  |   |   |  |   |   |
|---|--------------------------|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1   | 2                        | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|   |                          | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|   | Servants<br>Voted-State  |                              |          |          |                  | 30,00,000   | 30,00,000   | -30,00,000   | 0.00  |   |
| <b>Major Head Wise total</b>                        |                          |                              |          |          |                  |   |   |  |   |   |
| 2235  | Voted-State              | 3,46,41,000                  |          |          | 3,46,41,000      | 32,65,200   | 28,73,024   | 3,42,48,824  | 3,92,176  | 98.87   |
| 2245  | Voted-State              | 23,98,36,000                 |          |          | 23,98,36,000     | 10,25,84,000  |   | 13,72,52,000   | 10,25,84,000  | 57.23   |
| 7610  | Voted-State              |                              |          |          |                  |   | 30,00,000   | 30,00,000  | -30,00,000  | .00   |
| <b>Grant Total</b>                                  |                          |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State              | 27,44,77,000                 |          |          | 27,44,77,000     | 10,58,49,200  | 58,73,024   | 17,45,00,824   | 9,99,76,176   | 63.58   |

| Grant No. 31 Agriculture |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |   |
|--------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|---|
| No                       | Major Head<br>Minor Head   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   | 4 |
| 101                      | 2401<br>001<br>03045<br>Crop<br>Husbandry<br>Direction and<br>Administration<br>(01)-Direction       |                              |          |          |                  |   |   |  |   |   |   |
|                          | Voted-State  | 3,34,03,000                  |          |          | 3,34,03,000      | 1,15,51,706   | 23,35,560   | 2,41,86,854  | 92,16,146   | 72.41   |   |
|                          | 03531<br>(02)-Administration   |                              |          |          |                  |   |   |  |   |   |   |
|                          | Voted-State  | 32,29,04,000                 |          |          | 32,29,04,000     | 6,79,53,791   | 1,99,27,445                                       | 27,48,77,654   | 4,80,26,346   | 85.13   |   |
| 102                      | 03687<br>Food Grain<br>Crops<br>(01)-Food Grain<br>Development                                       |                              |          |          |                  |   |   |  |   |   |   |
|                          | Voted-State  | 1,20,17,000                  |          |          | 1,20,17,000      | 46,27,269   | 13,02,245   | 86,91,976  | 33,25,024   | 72.33   |   |
| 003(03)                  | 04812<br>Central Assistance<br>(07)-National Mission<br>for Sustainable<br>Agriculture<br>(NMSA)/CSS |                              |          |          |                  |   |   |  |   |   |   |
|                          | CSS  | 8,25,00,000                  |          |          | 8,25,00,000      | 7,44,18,000   | 29,39,000   | 1,10,21,000  | 7,14,79,000   | 13.36   |   |
| 003(03)                  | 08698<br>Central Assistance<br>(06)-National Food<br>Security Mission/CSS                            |                              |          |          |                  |   |   |  |   |   |   |
|                          | CSS  | 2,55,95,000                  |          |          | 2,55,95,000      | 2,55,95,000   | 0   |  | 2,55,95,000   | 0.00  |   |
|                          | 09021<br>(07) National Mission<br>for Sustainable<br>Agriculture                                     |                              |          |          |                  |   |   |  |   |   |   |

| Grant No. 31 Agriculture |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                       | Major Head<br>Minor Head  |                              |          |          |                  | 4   | 5   | 6  | 7   | 8   |
| 1                        | 2   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                          | (NMSA)/SMS  |                              |          |          |                  |   |   |  |   |   |
|                          | Voted-State   |                              |          |          |                  | -65,000   | 0   | 65,000   | -65,000   | 0.00  |
| 103<br>03723             | Seeds<br>(01)-Agril. Farms &<br>Quality Seeds<br>Production   |                              |          |          |                  |   |   |  |   |   |
|                          | Voted-State   | 7,50,000                     |          |          | 7,50,000         | -1,51,800   | 0   | 9,01,800   | -1,51,800   | 120.24  |
| 104<br>10046             | Agricultural<br>Farms<br>(01)- Fostering Climate<br>Resilient Upland<br>Farming Systems in the<br>North East(FOCUS) |                              |          |          |                  |   |   |  |   |   |
|                          | Voted-State   | 62,03,00,000                 |          |          | 62,03,00,000     | 62,03,00,000  | 0   |  | 62,03,00,000  | 0.00  |
| 003(03)                  | Central Assistance  |                              |          |          |                  |   |   |  |   |   |
| 10046                    | (01)- Fostering Climate<br>Resilient Upland<br>Farming Systems in the<br>North East(FOCUS)                          |                              |          |          |                  |   |   |  |   |   |
|                          | CSS   |                              |          |          |                  |   | 4,76,70,000                                       | 4,76,70,000  | -4,76,70,000  | 0.00  |
| 105<br>03139             | Manures and<br>Fertilisers<br>(01)-Soil Testing<br>Laboratory   |                              |          |          |                  |   |   |  |   |   |
|                          | Voted-State   | 18,15,000                    |          |          | 18,15,000        | 91,736  | 0   | 17,23,264  | 91,736  | 94.95   |
| 108                      | Commercial  |                              |          |          |                  |   |   |  |   |   |

| Grant No. 31 Agriculture                              |   | Total Grant or Appropriation |          |          |                     | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|---|---|------------------------------|----------|----------|---------------------|---|---|--|---|---|
| 1   | 2   | 3                            |          |          |                     | 4   | 5   | 6  | 7   | 8   |
|   |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c)    |   |   |  |   |   |
|   | <b>Crops</b>  |                              |          |          |                     |   |   |  |   |   |
|   | <b>07595 (02)-National Mission on Oilseeds and Oil Palm (NMOOP)</b> |                              |          |          |                     |   |   |  |   |   |
|   | <b>Voted-State</b>  |                              |          |          |                     | <b>2,22,219</b>   | <b>11,86,000</b>                                  | <b>9,63,781</b>  | <b>-9,63,781</b>  | <b>0.00</b>   |
| <b>003(03) Central Assistance</b>                     |   |                              |          |          |                     |   |   |  |   |   |
|   | <b>07595 (02)-National Mission on Oilseeds and Oil Palm (NMOOP)</b> |                              |          |          |                     |   |   |  |   |   |
|   | <b>CSS</b>  |                              |          |          |                     | <b>-18,23,000</b>   | <b>59,10,000</b>                                  | <b>77,33,000</b>   | <b>-77,33,000</b>   | <b>0.00</b>   |
| <b>007(07) Non Lapsable Central Pool of Resources</b> |   |                              |          |          |                     |   |   |  |   |   |
|   | <b>07595 (02)-National Mission on Oilseeds and Oil Palm (NMOOP)</b> |                              |          |          |                     |   |   |  |   |   |
|   | <b>Voted-State</b>  |                              |          |          |                     |   | <b>0</b>  |  |   | <b>0.00</b>   |
| <b>003(03) Central Assistance</b>                     |   |                              |          |          |                     |   |   |  |   |   |
|   | <b>08699 (02)-National Oilseeds &amp; Oil Palm Mission/CSS</b>      |                              |          |          |                     |   |   |  |   |   |
|   | <b>CSS</b>  | <b>12,65,00,000</b>          |          |          | <b>12,65,00,000</b> | <b>12,70,63,777</b>   | <b>0</b>  | <b>-5,63,777</b>   | <b>12,70,63,777</b>   | <b>-0.45</b>  |
| <b>109</b>  | <b>Extension and Farmers' Training</b>                              |                              |          |          |                     |   |   |  |   |   |
|   | <b>03693 (01)-Agricultural Information</b>                          |                              |          |          |                     |   |   |  |   |   |
|   | <b>Voted-State</b>  | <b>9,00,000</b>              |          |          | <b>9,00,000</b>     | <b>7,47,440</b>   | <b>44,400</b>                                     | <b>1,96,960</b>  | <b>7,03,040</b>   | <b>21.88</b>  |
| <b>003(03) Central Assistance</b>                     |   |                              |          |          |                     |   |   |  |   |   |

| Grant No. 31 Agriculture |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                        | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                          | Major Head<br>Minor Head  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                          | 08720 (04)-National Mission on Agricultural Extension & Technology(NMAET)/CSS | 12,40,32,000                 |          |          | 12,40,32,000     | 12,40,32,000  | 0   |  | 12,40,32,000  | 0.00  |
| 003                      | (03) Central Assistance   |                              |          |          |                  |   |   |  |   |   |
|                          | 08750 (05)-National e-Governance Plan-Agriculture(NeGP-A)/CSS                 | 38,46,000                    |          |          | 38,46,000        | 38,46,000   | 0   |  | 38,46,000   | 0.00  |
|                          | 800 Other Expenditure   |                              |          |          |                  |   |   |  |   |   |
|                          | 03695 (01)-State Soil Survey Org.   |                              |          |          |                  |   |   |  |   |   |
|                          | Voted-State   | 81,32,000                    |          |          | 81,32,000        | 27,44,946   | 5,41,649  | 59,28,703  | 22,03,297   | 72.91   |
| 003                      | (03) Central Assistance   |                              |          |          |                  |   |   |  |   |   |
|                          | 08826 (77)-Rashtryia Krishi Vikas Yojana(RKVY)/CSS                            | 22,00,00,000                 |          |          | 22,00,00,000     | 22,00,00,000  | 0   |  | 22,00,00,000  | 0.00  |
|                          | 09025 (9)-PMKSY / SMS   |                              |          |          |                  |   |   |  |   |   |
|                          | Voted-State   |                              |          |          |                  | -1,10,00,000  | 0   | 1,10,00,000  | -1,10,00,000  | 0.00  |
| 003                      | (03) Central Assistance   |                              |          |          |                  |   |   |  |   |   |
|                          | 09041 (09)-Pradhan Mantri   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 31 Agriculture |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                        | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                          | Major Head<br>Minor Head                      | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                          | Krishi Sinchayee<br>Yojana/CSS                |                              |          |          |                  |   |   |  |   |   |
|                          | CSS   | 10,00,00,000                 |          |          | 10,00,00,000     |   | 35,00,000   | 10,35,00,000   | -35,00,000  | 103.50  |
| 09594                    | (89)-NEDP                                     |                              |          |          |                  |   |   |  |   |   |
|                          | Voted-State                                   |                              |          |          |                  | 8,60,000  | 0   | -8,60,000  | 8,60,000  | 0.00  |
| 003(03)                  | Central Assistance                            |                              |          |          |                  |   |   |  |   |   |
| 09706                    | (10)-Global<br>Environmental<br>Facility(GEF) |                              |          |          |                  |   |   |  |   |   |
|                          | CSS   | 25,00,000                    |          |          | 25,00,000        | 25,00,000   | 0   |  | 25,00,000   | 0.00  |
| 102 2415                 | Agricultural<br>Research and<br>Education     |                              |          |          |                  |   |   |  |   |   |
| 01                       | Crop<br>Husbandry                             |                              |          |          |                  |   |   |  |   |   |
| 001                      | Direction and<br>Administration               |                              |          |          |                  |   |   |  |   |   |
| 03045                    | (01)-Direction                                |                              |          |          |                  |   |   |  |   |   |
|                          | Voted-State                                   | 2,16,85,000                  |          |          | 2,16,85,000      | 22,30,620   | 16,95,462   | 2,11,49,842  | 5,35,158  | 97.53   |
| 03531                    | (02)-Administration                           |                              |          |          |                  |   |   |  |   |   |
|                          | Voted-State                                   | 57,22,000                    |          |          | 57,22,000        | -21,52,891  | 10,52,080   | 89,26,971  | -32,04,971  | 156.01  |
| 004<br>03728             | Research<br>(01)-Agril. Research              |                              |          |          |                  |   |   |  |   |   |
|                          | Voted-State                                   | 2,00,000                     |          |          | 2,00,000         | 2,00,000  | 0   |  | 2,00,000  | 0.00  |

| Grant No. 31 Agriculture   |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|----------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                          | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                            | Major Head<br>Minor Head   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 277                        | Education  |                              |          |          |                  |   |   |  |   |   |
| 03727                      | (03)-Extension &<br>Training Centre  |                              |          |          |                  |   |   |  |   |   |
|                            | Voted-State  |                              |          |          |                  |   | 0   |  | 0.00  |   |
| 03729                      | (01)-Agril. Education  |                              |          |          |                  |   |   |  |   |   |
|                            | Voted-State  | 1,96,44,000                  |          |          | 1,96,44,000      | 30,80,294   | 69,150  | 1,66,32,856  | 30,11,144   | 84.67   |
| 04788                      | (04)-Extension &<br>Education  |                              |          |          |                  |   |   |  |   |   |
|                            | Voted-State  |                              |          |          |                  |   | 0   |  | 0.00  |   |
| 800                        | Other<br>Expenditure   |                              |          |          |                  |   |   |  |   |   |
| 03723                      | (01)-Agril. Farms &<br>Quality Seeds<br>Production                                   |                              |          |          |                  |   |   |  |   |   |
|                            | Voted-State  | 43,58,000                    |          |          | 43,58,000        | -18,84,821  | 5,30,485  | 67,73,306  | -24,15,306  | 155.42  |
| 003(03) Central Assistance |  |                              |          |          |                  |   |   |  |   |   |
| 08720                      | (04)-National Mission<br>on Agricultural<br>Extension &<br>Technology(NMAET)/C<br>SS |                              |          |          |                  |   |   |  |   |   |
|                            | CSS  |                              |          |          |                  | -3,53,37,622  | 0   | 3,53,37,622  | -3,53,37,622  | 0.00  |
| 003(03) Central Assistance |  |                              |          |          |                  |   |   |  |   |   |
| 08826                      | (77)-Rashtryia Krishi<br>Vikas Yojana(RKVY)-<br>CSS                                  |                              |          |          |                  |   |   |  |   |   |

| Grant No.                    |  | 31 Agriculture               |          |          |                  |   |   |  |   |   |
|------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                           | Major Head<br>Minor Head                                 | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                            | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                              |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                              | CSS  |                              |          |          |                  | 19,54,000   | 19,54,000   | -19,54,000   | 0.00  |   |
| 08998                        | (78) - SMS for RKVY                                      |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State  |                              |          |          |                  | -3,27,000   | 0   | 3,27,000   | 0.00  |   |
| 103 7610                     | Loans to<br>Government<br>Servants,etc                   |                              |          |          |                  |   |   |  |   |   |
| 201                          | House Building<br>Advances                               |                              |          |          |                  |   |   |  |   |   |
| 04926                        | (02)-House Building<br>Advance to Government<br>Servants |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State  |                              |          |          |                  | -13,895   | 0   | 13,895   | 0.00  |   |
| <b>Major Head Wise total</b> |  |                              |          |          |                  |   |   |  |   |   |
| 2401                         | Voted-State  | 1,00,02,21,000               |          |          | 1,00,02,21,000   | 69,78,92,507  | 2,53,37,299                                       | 32,76,65,792   | 67,25,55,208  | 32.76   |
|                              | CSS  | 68,49,73,000                 |          |          | 68,49,73,000     | 57,56,31,777  | 6,00,19,000                                       | 16,93,60,223   | 51,56,12,777  | 24.73   |
| 2415                         | Voted-State  | 5,16,09,000                  |          |          | 5,16,09,000      | 11,46,202   | 33,47,177   | 5,38,09,975  | -22,00,975  | 104.26  |
|                              | CSS  |                              |          |          |                  | -3,53,37,622  | 19,54,000   | 3,72,91,622  | -3,72,91,622  | .00   |
| 7610                         | Voted-State  |                              |          |          |                  | -13,895   |   | 13,895   | -13,895   | .00   |
| <b>Grant Total</b>           |  |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State  | 1,05,18,30,000               |          |          | 1,05,18,30,000   | 69,90,24,814  | 2,86,84,476                                       | 38,14,89,662   | 67,03,40,338  | 36.27   |
|                              | CSS  | 68,49,73,000                 |          |          | 68,49,73,000     | 54,02,94,155  | 6,19,73,000                                       | 20,66,51,845   | 47,83,21,155  | 30.17   |

**Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram**

|                  |                       |
|------------------|-----------------------|
| <b>Grant No.</b> | <b>31 Agriculture</b> |
|------------------|-----------------------|

| Grant No. 32 Horticulture |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|---------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                         | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                           | Major Head<br>Minor Head   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 104                       | 2401<br>119<br>01232<br>03045<br>03531<br>03739<br>05102<br>06078<br>06079 |                              |          |          |                  |   |   |  |   |   |
|                           | Crop<br>Husbandry<br>Horticulture<br>and Vegetable<br>Crops                |                              |          |          |                  |   |   |  |   |   |
|                           | (18)- Development of<br>Spices   |                              |          |          |                  |   |   |  |   |   |
|                           | Voted-State  |                              |          |          |                  |   | 0   |  |   | 0.00  |
|                           | (01)-Direction   |                              |          |          |                  |   |   |  |   |   |
|                           | Voted-State  | 6,51,09,000                  |          |          | 6,51,09,000      | 1,51,85,846   | 40,33,712   | 5,39,56,866  | 1,11,52,134   | 82.87   |
|                           | (02)-Administration  |                              |          |          |                  |   |   |  |   |   |
|                           | Voted-State  | 28,39,67,000                 |          |          | 28,39,67,000     | 6,43,93,961   | 1,34,51,676                                       | 23,30,24,715   | 5,09,42,285   | 82.06   |
|                           | (08)-Vegetable & Fruit<br>Development                                      |                              |          |          |                  |   |   |  |   |   |
|                           | Voted-State  | 10,00,000                    |          |          | 10,00,000        | 1,00,030  | 1,27,500  | 10,27,470  | -27,470   | 102.75  |
|                           | (14)-North Eastern<br>Areas  |                              |          |          |                  |   |   |  |   |   |
|                           | Voted-State  |                              |          |          |                  |   | 1,81,40,000                                       | 1,81,40,000  | -1,81,40,000  | 0.00  |
|                           | (03)-Horticulture Farms  |                              |          |          |                  |   |   |  |   |   |
|                           | Voted-State  | 53,23,000                    |          |          | 53,23,000        | 18,24,531   | 1,44,240  | 36,42,709  | 16,80,291   | 68.43   |
|                           | (06)-Horticulture<br>Information   |                              |          |          |                  |   |   |  |   |   |
|                           | Voted-State  | 1,00,000                     |          |          | 1,00,000         | 1,00,000  | 2,00,000  | 2,00,000   | -1,00,000   | 200.00  |

| Grant No. 32 Horticulture |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |   |
|---------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|---|
| No                        | Major Head<br>Minor Head   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   | 4 |
| 003                       | (03) Central Assistance<br>08712 (09)-Mission for<br>Integrated Development<br>of Horticulture (CSS)   |                              |          |          |                  |   |   |  |   |   |   |
|                           | CSS  | 34,50,00,000                 |          |          | 34,50,00,000     | 34,50,00,000  | 14,46,30,000                                      | 14,46,30,000   | 20,03,70,000  | 41.92   |   |
|                           | 09028 (16)-SMS for PMKSY   |                              |          |          |                  |   |   |  |   |   |   |
|                           | Voted-State  | 43,33,000                    |          |          | 43,33,000        |   | 0   | 43,33,000  |   | 100.00  |   |
| 003                       | (03) Central Assistance<br>09634 (16)-PMKSY/CSS  |                              |          |          |                  |   |   |  |   |   |   |
|                           | CSS  | 4,50,00,000                  |          |          | 4,50,00,000      | 1,20,00,000   | 0   | 3,30,00,000  | 1,20,00,000   | 73.33   |   |
|                           | 09682 (15)-SMS for MIDH  |                              |          |          |                  |   |   |  |   |   |   |
|                           | Voted-State  | 1,66,66,000                  |          |          | 1,66,66,000      |   | 0   | 1,66,66,000  |   | 100.00  |   |
|                           | 10050 (18)- SMS for Esst. of<br>Rootstock bank for<br>Grapes at Mualkawi<br>Village, Champhai Dist.<br>and Scion Bank and<br>Rootstock Bank for<br>Citrus at Maudarh,<br>Lunglei Dist. |                              |          |          |                  |   |   |  |   |   |   |
|                           | Voted-State  |                              |          |          |                  |   | 20,15,600   | 20,15,600  | -20,15,600  | 0.00  |   |
|                           | 800 Other<br>Expenditure   |                              |          |          |                  |   |   |  |   |   |   |
| 003                       | (03) Central Assistance<br>08826 (77)-Rashtryia Krishi<br>Vikas  |                              |          |          |                  |   |   |  |   |   |   |

| Grant No. 32 Horticulture |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|---------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                        | Major Head<br>Minor Head   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 1                         | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                           |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                           | Yojana(RKVY)/CSS   |                              |          |          |                  |   |   |  |   |   |
|                           | CSS  |                              |          |          |                  |   | 14,04,000   | 14,04,000  | -14,04,000  | 0.00  |
| 08998                     | (78) - SMS for RKVY  |                              |          |          |                  |   |   |  |   |   |
|                           | Voted-State  |                              |          |          |                  |   | 1,00,000  | 1,00,000   | -1,00,000   | 0.00  |
| 105 4401                  | Capital Outlay<br>on Crop<br>Husbandry<br>Other<br>Expenditure                           |                              |          |          |                  |   |   |  |   |   |
| 800                       | (03)-SMS for<br>Warehousing Scheme<br>under NABARD                                       |                              |          |          |                  |   |   |  |   |   |
| 10292                     | Voted-State  | 37,50,000                    |          |          | 37,50,000        | 37,50,000   | 0   |  | 37,50,000   | 0.00  |
| 10340                     | (02)-Warehousing<br>Scheme under<br>NABARD   |                              |          |          |                  |   |   |  |   |   |
|                           | Voted-State  | 7,12,50,000                  |          |          | 7,12,50,000      | 7,12,50,000   | 7,12,50,000                                       | 7,12,50,000  |   | 100.00  |
| 10424                     | (06)- SMS for<br>Establishment of<br>Warehouse-Cum-<br>Collection Centre under<br>NABARD |                              |          |          |                  |   |   |  |   |   |
|                           | Voted-State  |                              |          |          |                  | -58,00,000  | 0   | 58,00,000  | -58,00,000  | 0.00  |
| 10425                     | (05)- Establishment of<br>Warehouse-Cum-<br>Collection Centre under                      |                              |          |          |                  |   |   |  |   |   |

| Grant No. 32 Horticulture    |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                           | Major Head<br>Minor Head   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 106                          | 7610<br>NABARD<br>Voted-State<br>Loans to<br>Government<br>Servants,etc<br>201<br>House Building<br>Advances<br>04926<br>(02)-House Building<br>Advance to Government<br>Servants<br>Voted-State |                              |          |          |                  | -11,02,00,000   | 0   | 11,02,00,000   | -11,02,00,000   | 0.00  |
|                              |  |                              |          |          |                  |   | 2,50,00,000                                       | 2,50,00,000  | -2,50,00,000  | 0.00  |
| <b>Major Head Wise total</b> |  |                              |          |          |                  |   |   |  |   |   |
| 2401                         | Voted-State  | 37,64,98,000                 |          |          | 37,64,98,000     | 8,16,04,368   | 3,82,12,728                                       | 33,31,06,360   | 4,33,91,640   | 88.47   |
|                              | CSS  | 39,00,00,000                 |          |          | 39,00,00,000     | 35,70,00,000  | 14,60,34,000                                      | 17,90,34,000   | 21,09,66,000  | 45.91   |
| 4401                         | Voted-State  | 7,50,00,000                  |          |          | 7,50,00,000      | -4,10,00,000  | 7,12,50,000                                       | 18,72,50,000   | -11,22,50,000   | 249.67  |
| 7610                         | Voted-State  |                              |          |          |                  |   | 2,50,00,000                                       | 2,50,00,000  | -2,50,00,000  | .00   |
| <b>Grant Total</b>           |  |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State  | 45,14,98,000                 |          |          | 45,14,98,000     | 4,06,04,368   | 13,44,62,728                                      | 54,53,56,360   | -9,38,58,360  | 120.79  |
|                              | CSS  | 39,00,00,000                 |          |          | 39,00,00,000     | 35,70,00,000  | 14,60,34,000                                      | 17,90,34,000   | 21,09,66,000  | 45.91   |

| Grant No. 33 Land Resources, Soil and Water Conservation |                          |  |                              |          |          |                  |   |   |  |   |   |
|--|--------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|  |                          |  |                              |          |          |                  |   |   |  |   |   |
|  |                          |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 107  | 2402                     | Soil and Water<br>Conservation             |                              |          |          |                  |   |   |  |   |   |
|  | 001                      | Direction and<br>Administration            |                              |          |          |                  |   |   |  |   |   |
|  | 03045                    | (01)-Direction                             |                              |          |          |                  |   |   |  |   |   |
|  |                          | Voted-State                                | 95,78,000                    |          |          | 95,78,000        | 12,29,450   | 23,81,930   | 1,07,30,480  | -11,52,480  | 112.03  |
|  | 03531                    | (02)-Administration                        |                              |          |          |                  |   |   |  |   |   |
|  |                          | Voted-State                                | 18,53,31,000                 |          |          | 18,53,31,000     | 3,64,96,194   | 2,10,97,787                                       | 16,99,32,593   | 1,53,98,407   | 91.69   |
|  | 03746                    | (03)-Pub. &<br>Advertisement               |                              |          |          |                  |   |   |  |   |   |
|  |                          | Voted-State                                | 1,50,000                     |          |          | 1,50,000         | 99,500  | 51,536  | 1,02,036   | 47,964  | 68.02   |
| 102  |                          | Soil<br>Conservation                       |                              |          |          |                  |   |   |  |   |   |
|  | 03752                    | (01)-Cash Crop Spices<br>Development       |                              |          |          |                  |   |   |  |   |   |
|  |                          | Voted-State                                | 2,55,000                     |          |          | 2,55,000         | 1,04,200  | 0   | 1,50,800   | 1,04,200  | 59.14   |
| 800  |                          | Other<br>Expenditure                       |                              |          |          |                  |   |   |  |   |   |
|  | 03762                    | (01)-Buildings                             |                              |          |          |                  |   |   |  |   |   |
|  |                          | Voted-State                                | 5,00,000                     |          |          | 5,00,000         | 2,08,500  | 0   | 2,91,500   | 2,08,500  | 58.30   |
|  | 04981                    | (77)-Rashtryia Krishi<br>Vikas Yojana(ACA) |                              |          |          |                  |   |   |  |   |   |
|  |                          | Voted-State                                |                              |          |          |                  | -29,16,750  | 0   | 29,16,750  | -29,16,750  | 0.00  |
|  | 08998                    | (78) - SMS for RKVY                        |                              |          |          |                  |   |   |  |   |   |

| Grant No. 33 Land Resources, Soil and Water Conservation |                          |                              |          |          |                  |   |   |  |   |   |
|--|--------------------------|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2                        | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |                          | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | Voted-State              |                              |          |          |                  | -2,08,500   | 0   | 2,08,500   | -2,08,500   | 0.00  |
| <b>Major Head Wise total</b>                             |                          |                              |          |          |                  |   |   |  |   |   |
|  | 2402 Voted-State         | 19,58,14,000                 |          |          | 19,58,14,000     | 3,50,12,594   | 2,35,31,253                                       | 18,43,32,659   | 1,14,81,341   | 94.14   |
| <b>Grant Total</b>                                       |                          |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State              | 19,58,14,000                 |          |          | 19,58,14,000     | 3,50,12,594   | 2,35,31,253                                       | 18,43,32,659   | 1,14,81,341   | 94.14   |

| Grant No. 34 Animal Husbandry and Veterinary |   |  |          |          |                  |   |   |  |   |   |  |  |  |  |   |
|--|---|--|----------|----------|------------------|---|---|--|---|---|--|--|--|--|---|
| No   | Major Head<br>Minor Head  | Total Grant or Appropriation   |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of               | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation                                     |  |  |  |  |   |
| 1  | 2   | 3  |          |          |                  | 4   | 5   | 6  | 7   | 8   |  |  |  |  |   |
|  |   | O<br>(a)   | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |  |  |  |  |   |
| 108  | 2403<br>001<br>03045<br>03531<br>101<br>03502<br>03771<br>03775 | Animal<br>Husbandry<br>Direction and<br>Administration<br>(01)-Direction<br><br>Voted-State<br>(02)-Administration<br><br>Voted-State<br><br>Veterinary<br>Services and<br>Animal Health<br>(01)-Hospital &<br>Dispensary<br><br>Voted-State<br>(03)-Rinder Pest<br>Eradication Prog.<br><br>Voted-State<br>(07)-State Vety Council<br><br>Voted-State |          |          |                  | 3,94,05,000<br><br><br><br>10,76,64,000<br><br><br><br>23,98,34,000<br><br><br><br>98,82,000<br><br><br>32,36,000 |   |  |   | 3,94,05,000<br><br><br><br>10,76,64,000<br><br><br><br>23,98,34,000<br><br><br><br>98,82,000<br><br><br>32,36,000 | 1,22,04,128<br><br><br><br>1,91,87,816<br><br><br><br>2,86,47,671<br><br><br><br>16,01,368<br><br><br>82,226 | 68,15,456<br><br><br><br>52,25,353<br><br><br><br>1,19,01,852<br><br><br><br>5,56,616<br><br><br>0 | 3,40,16,328<br><br><br><br>9,37,01,537<br><br><br><br>22,30,88,181<br><br><br><br>88,37,248<br><br><br>31,53,774 | 53,88,672<br><br><br><br>1,39,62,463<br><br><br><br>1,67,45,819<br><br><br><br>10,44,752<br><br><br>82,226 | 86.32<br><br><br><br>87.03<br><br><br><br>93.02<br><br><br><br>89.43<br><br><br>97.46 |
| 003  | (03) Central Assistance<br>03796<br>04256                       | (02)-State Vety Council<br>(CSS)<br><br>CSS<br>(02)-Control of Animal  |          |          |                  | 22,00,000<br><br><br>22,00,000  |   |  |   | 22,00,000<br><br><br>22,00,000  | 22,00,000<br><br><br>22,00,000   | 0<br><br><br>0   |  | 22,00,000<br><br><br>22,00,000   | 0.00<br><br><br>0.00  |

| Grant No. 34 Animal Husbandry and Veterinary |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head                       | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 1  | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  | Disease  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                    | 59,47,000                    |          |          | 59,47,000        | 9,33,018  | 9,38,018  | 59,52,000  | -5,000  | 100.08  |
| 003(03) Central Assistance<br>10384          | (10)-Livestock Health &<br>Disease Control/CSS |                              |          |          |                  |   |   |  |   |   |
|  | CSS  | 3,50,00,000                  |          |          | 3,50,00,000      | 3,27,00,297   | 99,27,585   | 1,22,27,288  | 2,27,72,712   | 34.94   |
| 102  | Cattle and<br>Buffalo<br>Development           |                              |          |          |                  |   |   |  |   |   |
| 03766  | (01)-Cattle Development                        |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                    | 3,05,70,000                  |          |          | 3,05,70,000      | 2,43,35,613   | 4,50,610  | 66,84,997  | 2,38,85,003   | 21.87   |
|  | CSS  |                              |          |          |                  |   | 0   |  |   | 0.00  |
| 003(03) Central Assistance<br>03776          | (01)-Cattle<br>Development/CSS                 |                              |          |          |                  |   |   |  |   |   |
|  | CSS  | 7,22,000                     |          |          | 7,22,000         | 7,22,000  | 0   |  | 7,22,000  | 0.00  |
| 08641  | (01)-Central Cattle<br>Breeding Farm           |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                    |                              |          |          |                  | -2,29,74,263  | 14,33,135   | 2,44,07,398  | -2,44,07,398  | 0.00  |
| 103  | Poultry<br>Development                         |                              |          |          |                  |   |   |  |   |   |
| 03767  | (01)-Poultry<br>Development                    |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                    | 3,03,65,000                  |          |          | 3,03,65,000      | 62,52,536   | 28,37,790   | 2,69,50,254  | 34,14,746   | 88.75   |

| Grant No. 34 Animal Husbandry and Veterinary |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head                     | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 105  | Piggery<br>Development                       |                              |          |          |                  |   |   |  |   |   |
| 03768  | (01)-Piggery<br>Development                  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                  | 3,08,75,000                  |          |          | 3,08,75,000      | 36,20,619   | 23,18,287   | 2,95,72,668  | 13,02,332   | 95.78   |
| 09641  | (03)-SMS for NLMS                            |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                  |                              |          |          |                  |   | 23,32,400   | 23,32,400  | -23,32,400  | 0.00  |
| 003(03)                                      | Central Assistance                           |                              |          |          |                  |   |   |  |   |   |
| 09797  | (02)-Piggery<br>Development under<br>NLM/CSS |                              |          |          |                  |   |   |  |   |   |
|  | CSS  | 3,80,70,000                  |          |          | 3,80,70,000      | 3,80,70,000   | 0   |  | 3,80,70,000   | 0.00  |
| 106  | Other Live<br>Stock<br>Development           |                              |          |          |                  |   |   |  |   |   |
| 03779  | (01)-Rabbitry Dev.<br>Programme              |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                  | 99,000                       |          |          | 99,000           | -17,280   | 0   | 1,16,280   | -17,280   | 117.45  |
| 03780  | (02)-National Buck<br>Production Programme   |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                  | 1,98,000                     |          |          | 1,98,000         | -34,560   | 0   | 2,32,560   | -34,560   | 117.45  |
| 107  | Fodder and<br>Feed<br>Development            |                              |          |          |                  |   |   |  |   |   |
| 03769  | (01)-Fodder & Feed<br>Development            |                              |          |          |                  |   |   |  |   |   |

| Grant No. 34 Animal Husbandry and Veterinary |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head                          | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | Voted-State                                       | 3,72,91,000                  |          |          | 3,72,91,000      | 1,11,79,838   | 13,29,051   | 2,74,40,213  | 98,50,787   | 73.58   |
| 109  | Extension and<br>Training                         |                              |          |          |                  |   |   |  |   |   |
| 03785  | (01)-Vety Extension<br>Research & Training        |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                       | 86,35,000                    |          |          | 86,35,000        | 9,29,424  | 2,15,537  | 79,21,113  | 7,13,887  | 91.73   |
| 113  | Administrative<br>Investigation<br>and Statistics |                              |          |          |                  |   |   |  |   |   |
| 03770  | (01)-Information &<br>Statistics                  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                       | 70,76,000                    |          |          | 70,76,000        | -19,49,926  | 13,19,406   | 1,03,45,332  | -32,69,332  | 146.20  |
| 03787  | (02)-Sample Survey &<br>Statistics                |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                       |                              |          |          |                  | -19,73,480  | 0   | 19,73,480  | -19,73,480  | 0.00  |
| 003(03)                                      | Central Assistance                                |                              |          |          |                  |   |   |  |   |   |
| 03804  | (02)-Sample Survey &<br>Statistics (CSS)          |                              |          |          |                  |   |   |  |   |   |
|  | CSS   | 1,07,60,000                  |          |          | 1,07,60,000      | 83,77,297   | 0   | 23,82,703  | 83,77,297   | 22.14   |
| 003(03)                                      | Central Assistance                                |                              |          |          |                  |   |   |  |   |   |
| 03805  | (03)-Live-Stock Census<br>(CSS)                   |                              |          |          |                  |   |   |  |   |   |
|  | CSS   | 2,00,000                     |          |          | 2,00,000         | -16,00,769  | 99,231  | 19,00,000  | -17,00,000  | 950.00  |
| 08576  | (04) - Sample SURvey &<br>Statistics (SMS)        |                              |          |          |                  |   |   |  |   |   |



| Grant No. 34 Animal Husbandry and Veterinary |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   |                              |          |          |                  |   | 3,00,000  | 26,55,952  | -26,55,952  | 0.00  |
| 003  | (03) Central Assistance   |                              |          |          |                  |   |   |  |   |   |
|  | 09045 (04)-National Animal Disease Reporting System (NADRS)/CSS |                              |          |          |                  |   |   |  |   |   |
|  |   | CSS                          |          |          | 4,10,000         | 4,10,000  | 0   |  | 4,10,000  | 0.00  |
| 109  | 2404 Dairy Development  |                              |          |          |                  |   |   |  |   |   |
|  | 102 Dairy Development Projects                                  |                              |          |          |                  |   |   |  |   |   |
|  | 03813 (01)-Dairy Development                                    |                              |          |          |                  |   |   |  |   |   |
|  |   | Voted-State                  |          |          | 1,22,88,000      | 16,99,463   | 14,14,550   | 1,20,03,087  | 2,84,913  | 97.68   |
| 003  | (03) Central Assistance   |                              |          |          |                  |   |   |  |   |   |
|  | 03814 (01)-Dairy Development/CSS                                |                              |          |          |                  |   |   |  |   |   |
|  |   | CSS                          |          |          | 3,47,00,000      | 3,47,00,000   | 0   |  | 3,47,00,000   | 0.00  |
| 110  | 4403 Capital Outlay on Animal Husbandry                         |                              |          |          |                  |   |   |  |   |   |
|  | 800 Other Expenditure   |                              |          |          |                  |   |   |  |   |   |
|  | 10431 (03)-SMS for Ash Un Na                                    |                              |          |          |                  |   |   |  |   |   |
|  |   | Voted-State                  |          |          |                  |   | 16,05,000   | 16,05,000  | -16,05,000  | 0.00  |
| 111  | 7610 Loans to Government Servants,etc                           |                              |          |          |                  |   |   |  |   |   |

| Grant No. 34 Animal Husbandry and Veterinary |   |                              |                     |          |                     |   |   |  |   |   |
|--|---|------------------------------|---------------------|----------|---------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head  | Total Grant or Appropriation |                     |          |                     | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3                            |                     |          |                     | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b)            | R<br>(c) | Total<br>(a+b+c)    |   |   |  |   |   |
|  | <b>201</b><br><b>04926</b>  |                              |                     |          |                     |   |   |  |   |   |
|  | <b>House Building<br/>Advances</b>                                |                              |                     |          |                     |   |   |  |   |   |
|  | <b>(02)-House Building<br/>Advance to Government<br/>Servants</b> |                              |                     |          |                     |   |   |  |   |   |
|  | <b>Voted-State</b>  |                              |                     |          |                     |   | <b>2,50,00,000</b>                                | <b>2,50,00,000</b>   | <b>-2,50,00,000</b>   | <b>0.00</b>   |
| <b>Major Head Wise total</b>                 |   |                              |                     |          |                     |   |   |  |   |   |
|  | <b>2403</b>   | <b>Voted-State</b>           | <b>55,89,81,000</b> |          | <b>55,89,81,000</b> | <b>7,74,35,657</b>  | <b>3,86,06,503</b>                                | <b>52,01,51,846</b>  | <b>3,88,29,154</b>  | <b>93.05</b>  |
|  |   | <b>CSS</b>                   | <b>8,73,62,000</b>  |          | <b>8,73,62,000</b>  | <b>6,64,72,860</b>  | <b>1,03,26,816</b>                                | <b>3,12,15,956</b>   | <b>5,61,46,044</b>  | <b>35.73</b>  |
|  | <b>2404</b>   | <b>Voted-State</b>           | <b>1,22,88,000</b>  |          | <b>1,22,88,000</b>  | <b>16,99,463</b>  | <b>14,14,550</b>                                  | <b>1,20,03,087</b>   | <b>2,84,913</b>   | <b>97.68</b>  |
|  |   | <b>CSS</b>                   | <b>3,47,00,000</b>  |          | <b>3,47,00,000</b>  | <b>3,47,00,000</b>  |   |  | <b>3,47,00,000</b>  | <b>.00</b>  |
|  | <b>4403</b>   | <b>Voted-State</b>           |                     |          |                     |   | <b>16,05,000</b>                                  | <b>16,05,000</b>   | <b>-16,05,000</b>   | <b>.00</b>  |
|  | <b>7610</b>   | <b>Voted-State</b>           |                     |          |                     |   | <b>2,50,00,000</b>                                | <b>2,50,00,000</b>   | <b>-2,50,00,000</b>   | <b>.00</b>  |
| <b>Grant Total</b>                           |   |                              |                     |          |                     |   |   |  |   |   |
|  |   | <b>Voted-State</b>           | <b>57,12,69,000</b> |          | <b>57,12,69,000</b> | <b>7,91,35,120</b>  | <b>6,66,26,053</b>                                | <b>55,87,59,933</b>  | <b>1,25,09,067</b>  | <b>97.81</b>  |
|  |   | <b>CSS</b>                   | <b>12,20,62,000</b> |          | <b>12,20,62,000</b> | <b>10,11,72,860</b>   | <b>1,03,26,816</b>                                | <b>3,12,15,956</b>   | <b>9,08,46,044</b>  | <b>25.57</b>  |

| Grant No. 35 Fisheries |   | Total Grant or Appropriation |          |          |                    | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|------------------------|---|------------------------------|----------|----------|--------------------|---|---|--|---|---|
| 1                      | 2   | 3                            |          |          |                    | 4   | 5   | 6  | 7   | 8   |
|                        |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c)   |   |   |  |   |   |
| 112                    | 2405<br>001<br>03045<br>03531   |                              |          |          |                    |   |   |  |   |   |
|                        | <b>Fisheries<br/>Direction and<br/>Administration<br/>(01)-Direction<br/>Voted-State</b>  | <b>2,65,59,000</b>           |          |          | <b>2,65,59,000</b> | <b>75,64,393</b>  | <b>21,03,497</b>                                  | <b>2,10,98,104</b>   | <b>54,60,896</b>  | <b>79.44</b>  |
|                        | <b>(02)-Administration<br/>Voted-State</b>  | <b>7,64,92,000</b>           |          |          | <b>7,64,92,000</b> | <b>1,78,27,423</b>  | <b>32,86,590</b>                                  | <b>6,19,51,167</b>   | <b>1,45,40,833</b>  | <b>80.99</b>  |
| 101                    | 03816   |                              |          |          |                    |   |   |  |   |   |
|                        | <b>Inland Fisheries<br/>(01)-Fish Seed<br/>Production cum<br/>Farming<br/>Voted-State</b> | <b>2,50,000</b>              |          |          | <b>2,50,000</b>    | <b>2,50,000</b>   | <b>0</b>  |  | <b>2,50,000</b>   | <b>0.00</b>   |
|                        | 03817   |                              |          |          |                    |   |   |  |   |   |
|                        | <b>(02)-Fresh Water<br/>Aquaculture<br/>Voted-State</b>                                   | <b>1,50,000</b>              |          |          | <b>1,50,000</b>    | <b>1,50,000</b>   | <b>36,98,000</b>                                  | <b>36,98,000</b>   | <b>-35,48,000</b>   | <b>*****</b>  |
|                        | 03818   |                              |          |          |                    |   |   |  |   |   |
|                        | <b>(03)-Dev. of Reverine<br/>Fisheries<br/>Voted-State</b>                                | <b>50,000</b>                |          |          | <b>50,000</b>      | <b>50,000</b>   | <b>0</b>  |  | <b>50,000</b>   | <b>0.00</b>   |
|                        | 03819   |                              |          |          |                    |   |   |  |   |   |
|                        | <b>(04)-Cold Water<br/>Fisheries<br/>Voted-State</b>                                      | <b>50,000</b>                |          |          | <b>50,000</b>      | <b>50,000</b>   | <b>0</b>  |  | <b>50,000</b>   | <b>0.00</b>   |
| 003                    | (03) Central Assistance   |                              |          |          |                    |   |   |  |   |   |
|                        | 04283   |                              |          |          |                    |   |   |  |   |   |
|                        | <b>(05)-Development of<br/>Inland Fisheries<br/>Statistics(CSS)</b>                       |                              |          |          |                    |   |   |  |   |   |

| Grant No. 35 Fisheries       |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                            | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                              |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                              | CSS  |                              |          |          |                  | 7,56,150  | 7,56,150  | -7,56,150  | 0.00  |   |
| 04620                        | (05)-Dev. of Inland<br>Fisheries Statistics              |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State  | 1,00,000                     |          |          | 1,00,000         | -13,09,922  | 0   | 14,09,922  | -13,09,922  | *****   |
| 105                          | Processing,<br>Preservation<br>and Marketing             |                              |          |          |                  |   |   |  |   |   |
| 03821                        | (01)-Marketing   |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State  | 3,00,000                     |          |          | 3,00,000         | 3,00,000  | 0   | 3,00,000   | 0.00  |   |
| 109                          | Extension and<br>Training                                |                              |          |          |                  |   |   |  |   |   |
| 03822                        | (01)-Information,<br>Extension Education &<br>Training   |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State  | 3,50,000                     |          |          | 3,50,000         | -3,02,000   | 9,000   | 6,61,000   | -3,11,000   | 188.86  |
| 113                          | 7610 Loans to<br>Government<br>Servants,etc              |                              |          |          |                  |   |   |  |   |   |
|                              | 201 House Building<br>Advances                           |                              |          |          |                  |   |   |  |   |   |
| 04926                        | (02)-House Building<br>Advance to Government<br>Servants |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State  |                              |          |          |                  | 40,00,000   | 40,00,000   | -40,00,000   | 0.00  |   |
| <b>Major Head Wise total</b> |  |                              |          |          |                  |   |   |  |   |   |
| 2405                         | Voted-State  | 10,43,01,000                 |          |          | 10,43,01,000     | 2,45,79,894   | 90,97,087   | 8,88,18,193  | 1,54,82,807   | 85.16   |

**Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram**

|                    |                     |              |              |             |             |             |             |       |
|--------------------|---------------------|--------------|--------------|-------------|-------------|-------------|-------------|-------|
| <b>Grant No.</b>   | <b>35 Fisheries</b> |              |              |             |             |             |             |       |
|                    |                     |              |              |             |             |             |             |       |
|                    | CSS                 |              |              | 7,56,150    | 7,56,150    | -7,56,150   | .00         |       |
| 7610               | Voted-State         |              |              | 40,00,000   | 40,00,000   | -40,00,000  | .00         |       |
| <b>Grant Total</b> |                     |              |              |             |             |             |             |       |
| Voted-State        |                     | 10,43,01,000 | 10,43,01,000 | 2,45,79,894 | 1,30,97,087 | 9,28,18,193 | 1,14,82,807 | 88.99 |
| CSS                |                     |              |              | 7,56,150    | 7,56,150    | -7,56,150   | .00         |       |



| Grant No. 36 Environment, Forests and Climate Change |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | Voted-State   | 2,25,41,000                  |          |          | 2,25,41,000      | 33,26,874   | 6,97,911  | 1,99,12,037  | 26,28,963   | 88.34   |
| 070  | Communication<br>s and Buildings                                |                              |          |          |                  |   |   |  |   |   |
| 03231  | (01)-Communication  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 1,00,000                     |          |          | 1,00,000         | 1,00,000  | 0   |  | 1,00,000  | 0.00  |
| 101  | Forest<br>Conservation,<br>Development<br>and<br>Regeneration   |                              |          |          |                  |   |   |  |   |   |
| 03831  | (01)-Forest Protection  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 1,56,98,000                  |          |          | 1,56,98,000      | 20,99,390   | 0   | 1,35,98,610  | 20,99,390   | 86.63   |
| 003(03)  | Central Assistance  |                              |          |          |                  |   |   |  |   |   |
| 04682  | (06)-Development of<br>Bamboo (CSS)                             |                              |          |          |                  |   |   |  |   |   |
|  | CSS   | 18,94,50,000                 |          |          | 18,94,50,000     | 18,94,50,000  | 0   |  | 18,94,50,000  | 0.00  |
| 102  | Social and Farm<br>Forestry                                     |                              |          |          |                  |   |   |  |   |   |
| 003(03)  | Central Assistance  |                              |          |          |                  |   |   |  |   |   |
| 06044  | (08)-Intensification of<br>Forest Management<br>(CSS)           |                              |          |          |                  |   |   |  |   |   |
|  | CSS   | 1,22,74,000                  |          |          | 1,22,74,000      | 1,00,64,000   | 0   | 22,10,000  | 1,00,64,000   | 18.01   |
| 003(03)  | Central Assistance  |                              |          |          |                  |   |   |  |   |   |
| 06579  | (09)-Conservation of<br>Natural Resources and<br>Ecosystems/CSS |                              |          |          |                  |   |   |  |   |   |

| Grant No. 36 Environment, Forests and Climate Change |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | CSS   | 1,08,24,000                  |          |          | 1,08,24,000      | -76,74,850  | 0   | 1,84,98,850  | -76,74,850  | 170.91  |
| 008  | (08) Central Sector Scheme                                      |                              |          |          |                  |   |   |  |   |   |
| 06579  | (09)-Conservation of<br>Natural Resources and<br>Ecosystems/CSS |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   |                              |          |          |                  |   | 0   |  |   | 0.00  |
| 003  | (03) Central Assistance   |                              |          |          |                  |   |   |  |   |   |
| 08695  | (07)-Natural<br>Afforestation<br>Programme/CSS                  |                              |          |          |                  |   |   |  |   |   |
|  | CSS   | 10,17,01,000                 |          |          | 10,17,01,000     | 10,17,01,000  | 0   | 10,17,01,000   | 10,17,01,000  | 0.00  |
| 08791  | (10)-Intensification of<br>Forest<br>Management(IFM)/SM<br>S    |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 2,45,000                     |          |          | 2,45,000         |   | 0   | 2,45,000   |   | 100.00  |
| 09048  | (11)-Conservation of<br>Natural Resources and<br>Ecosystems/SMS |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   |                              |          |          |                  | -15,98,750  | 0   | 15,98,750  | -15,98,750  | 0.00  |
| 09051  | (12)-National<br>Afforestation<br>Programme/SMS                 |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 20,96,000                    |          |          | 20,96,000        |   | 0   | 20,96,000  |   | 100.00  |
| 003  | (03) Central Assistance   |                              |          |          |                  |   |   |  |   |   |
| 09112  | (13)-Green India  |                              |          |          |                  |   |   |  |   |   |

| Grant No. 36 Environment, Forests and Climate Change |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head                    | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | Mission/CSS                                 |                              |          |          |                  |   |   |  |   |   |
|  | CSS   | 44,51,93,000                 |          |          | 44,51,93,000     | 44,51,93,000  | 0   |  | 44,51,93,000  | 0.00  |
| 09595  | (14)-Green India<br>Mission/SMS             |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                 | 2,48,49,000                  |          |          | 2,48,49,000      | -35,05,000  | 0   | 2,83,54,000  | -35,05,000  | 114.11  |
| 800  | Other<br>Expenditure                        |                              |          |          |                  |   |   |  |   |   |
| 04568  | (02)-Maintenance of<br>Forest (FC)          |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                 |                              |          |          |                  | -25,36,840  | 3,75,74,800                                       | 4,01,11,640  | -4,01,11,640  | 0.00  |
| 09686  | (02)-Maintenance of<br>Forest               |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                 | 10,00,00,000                 |          |          | 10,00,00,000     | 9,07,46,970   | 0   | 92,53,030  | 9,07,46,970   | 9.25  |
| 007  | (07) Non Lapsable Central Pool of Resources |                              |          |          |                  |   |   |  |   |   |
| 09686  | (02)-Maintenance of<br>Forest               |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                 |                              |          |          |                  |   | 0   |  |   | 0.00  |
| 02   | Environmental<br>Forestry and<br>Wild Life  |                              |          |          |                  |   |   |  |   |   |
| 110  | Wild Life<br>Preservation                   |                              |          |          |                  |   |   |  |   |   |
| 03834  | (01)-Preservation of<br>Wildlife            |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                                 | 8,40,95,000                  |          |          | 8,40,95,000      | 1,90,03,098   | 28,07,737   | 6,78,99,639  | 1,61,95,361   | 80.74   |

| Grant No. 36 Environment, Forests and Climate Change |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 003  | (03) Central Assistance<br>05024 (14)-Integrated<br>Development of Wildlife<br>Habitat (CSS)<br><br>CSS            | 1,97,24,000                  |          |          | 1,97,24,000      | 41,96,200   | 0   | 1,55,27,800  | 41,96,200   | 78.73   |
| 008  | (08) Central Sector Scheme<br>05024 (14)-Integrated<br>Development of Wildlife<br>Habitat (CSS)<br><br>Voted-State |                              |          |          |                  |   | 31,77,000   | 31,77,000  | -31,77,000  | 0.00  |
| 003  | (03) Central Assistance<br>06573 (15) - Dampa Tiger<br>Reserve (CSS)<br><br>CSS                                    | 1,87,98,000                  |          |          | 1,87,98,000      | 66,22,800   | 0   | 1,21,75,200  | 66,22,800   | 64.77   |
|  | 09049 (16)-Integrated<br>Development of Wildlife<br>Habitat/SMS<br><br>Voted-State                                 |                              |          |          |                  | -1,69,200   | 0   | 1,69,200   | -1,69,200   | 0.00  |
| 04   | Afforestation<br>and Ecology<br>Development  |                              |          |          |                  |   |   |  |   |   |
| 800  | Other<br>Expenditure   |                              |          |          |                  |   |   |  |   |   |
| 03845  | (01)-Assistant to State<br>Pollution Control Board<br><br>Voted-State  | 1,55,32,000                  |          |          | 1,55,32,000      | 1,55,32,000   | 0   |  | 1,55,32,000   | 0.00  |

**Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram**

|                              |   |              |              |              |             |              |              |       |
|------------------------------|---|--------------|--------------|--------------|-------------|--------------|--------------|-------|
| <b>Grant No.</b>             | <b>36 Environment, Forests and Climate Change</b> |              |              |              |             |              |              |       |
| <b>Major Head Wise total</b> |   |              |              |              |             |              |              |       |
| 2406                         | Voted-State                                       | 80,27,64,000 | 80,27,64,000 | 24,10,27,103 | 6,50,10,342 | 62,67,47,239 | 17,60,16,761 | 78.07 |
|                              | CSS   | 79,79,64,000 | 79,79,64,000 | 74,95,52,150 |             | 4,84,11,850  | 74,95,52,150 | 6.07  |
| <b>Grant Total</b>           |   |              |              |              |             |              |              |       |
|                              | Voted-State                                       | 80,27,64,000 | 80,27,64,000 | 24,10,27,103 | 9,00,10,342 | 65,17,47,239 | 15,10,16,761 | 81.19 |
|                              | CSS   | 79,79,64,000 | 79,79,64,000 | 74,95,52,150 |             | 4,84,11,850  | 74,95,52,150 | 6.07  |

| Grant No. 37 Co-operation |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|---------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                         | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                           | Major Head<br>Minor Head  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 115                       | 2425<br>001<br>03045<br>Co-operation<br>Direction and<br>Administration<br>(01)-Direction<br>Voted-State                    | 6,17,05,000                  |          |          | 6,17,05,000      | 51,92,324   | 49,51,006   | 6,14,63,682  | 2,41,318  | 99.61   |
|                           | 03531<br>(02)-Administration<br>Voted-State   | 4,05,30,000                  |          |          | 4,05,30,000      | 42,84,440   | 19,83,437   | 3,82,28,997  | 23,01,003   | 94.32   |
|                           | 101<br>03880<br>Audit of Co-<br>operatives<br>(01)-Audit of Co-<br>operatives<br>Voted-State                                | 26,70,000                    |          |          | 26,70,000        | 8,35,592  | 1,86,225  | 20,20,633  | 6,49,367  | 75.68   |
|                           | 108<br>05111<br>Assistance to<br>other Co-<br>operatives<br>(09)-Consumer Co-<br>operative<br>Societies/NCDC<br>Voted-State | 80,00,000                    |          |          | 80,00,000        | 80,00,000   | 0   |  | 80,00,000   | 0.00  |
|                           | 277<br>03896<br>Co-operative<br>Education<br>(01)-Asstt. Mizoram<br>State Co-operative<br>Union, Aizawl<br>Voted-State      | 2,10,00,000                  |          |          | 2,10,00,000      | 1,61,67,735   | 0   | 48,32,265  | 1,61,67,735   | 23.01   |
|                           | (02)-Mizoram State Co-  |                              |          |          |                  |   |   |  |   |   |

| Grant No. 37 Co-operation |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |   |
|---------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|---|
| No                        | Major Head<br>Minor Head                                    | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   | 4 |
| 03897                     | operative Union,<br>Lunglei                                 |                              |          |          |                  |   |   |  |   |   |   |
|                           | Voted-State   | 40,13,000                    |          |          | 40,13,000        | 18,36,126   | 0   | 21,76,874  | 18,36,126   | 54.25   |   |
| 04762                     | (04)-Education and<br>Training                              |                              |          |          |                  |   |   |  |   |   |   |
|                           | Voted-State   | 10,00,000                    |          |          | 10,00,000        | 6,29,500  | 0   | 3,70,500   | 6,29,500  | 37.05   |   |
| 09052                     | (02)-Asstt. Mizoram<br>State Co-operative<br>Union, Lunglei |                              |          |          |                  |   |   |  |   |   |   |
|                           | Voted-State   |                              |          |          |                  | -14,82,564  | 0   | 14,82,564  | -14,82,564  | 0.00  |   |
| 116 4425                  | Capital Outlay<br>on Co-operation                           |                              |          |          |                  |   |   |  |   |   |   |
| 108                       | Investments in<br>other Co-<br>operatives                   |                              |          |          |                  |   |   |  |   |   |   |
| 05964                     | (02)-Consumer Co-<br>operative Societies<br>/NCDC(ICDP)     |                              |          |          |                  |   |   |  |   |   |   |
|                           | Voted-State   | 1,20,00,000                  |          |          | 1,20,00,000      | 1,20,00,000   | 0   |  | 1,20,00,000   | 0.00  |   |
| 800                       | Other<br>Expenditure  |                              |          |          |                  |   |   |  |   |   |   |
| 10363                     | (90)-Socio-Economic<br>Development Policy<br>(SEDP)         |                              |          |          |                  |   |   |  |   |   |   |
|                           | Voted-State   | 2,00,00,000                  |          |          | 2,00,00,000      |   | 0   | 2,00,00,000  |   | 100.00  |   |
| 117 7610                  | Loans to<br>Government                                      |                              |          |          |                  |   |   |  |   |   |   |

| Grant No. 37 Co-operation    |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |       |
|------------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|-------|
| No                           | Major Head<br>Minor Head  |                              |          |          |                  | 4   | 5   | 6  | 7   | 8   |       |
| 1                            | 2   | 3                            |          |          |                  |   |   |  |   |   |       |
|                              |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |       |
|                              | 201<br>04926  |                              |          |          |                  |   |   |  |   |   |       |
|                              | Servants,etc<br>House Building<br>Advances<br>(02)-House Building<br>Advance to Government<br>Servants<br><br>Voted-State |                              |          |          |                  |   | 50,00,000   | 50,00,000  | -50,00,000  | 0.00  |       |
| <b>Major Head Wise total</b> |   |                              |          |          |                  |   |   |  |   |   |       |
|                              | 2425  | Voted-State                  |          |          | 13,89,18,000     | 13,89,18,000  | 3,54,63,153                                       | 71,20,668  | 11,05,75,515  | 2,83,42,485   | 79.60 |
|                              | 4425  | Voted-State                  |          |          | 3,20,00,000      | 3,20,00,000   | 1,20,00,000                                       |  | 2,00,00,000   | 1,20,00,000   | 62.50 |
|                              | 7610  | Voted-State                  |          |          |                  |   | 50,00,000   | 50,00,000  | -50,00,000  |   | .00   |
| <b>Grant Total</b>           |   |                              |          |          |                  |   |   |  |   |   |       |
|                              | Voted-State   |                              |          |          | 17,09,18,000     | 17,09,18,000  | 4,74,63,153                                       | 1,21,20,668  | 13,55,75,515  | 3,53,42,485   | 79.32 |

| Grant No. |  | 38 Rural Development         |          |          |                  |   |   |  |   |   |
|-----------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No        | Major Head<br>Minor Head   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1         | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|           |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 118       | 2216<br>03<br>105<br>Housing<br>Rural Housing<br>Indira Awaas<br>Yojana  |                              |          |          |                  |   |   |  |   |   |
| 003       | (03) Central Assistance  |                              |          |          |                  |   |   |  |   |   |
|           | 09736 (01)-Pradhan Mantri<br>Awas<br>Yojana(Gramin)/CSS  |                              |          |          |                  |   |   |  |   |   |
|           | CSS  | 29,23,83,000                 |          |          | 29,23,83,000     | 29,23,83,000  | 0   | 29,23,83,000   | 0.00  |   |
|           | 09737 (01)-Pradhan Mantri<br>Awas Yojana(Gramin)   |                              |          |          |                  |   |   |  |   |   |
|           | Voted-State  | 3,24,87,000                  |          |          | 3,24,87,000      | 3,24,87,000   | 0   | 3,24,87,000  | 0.00  |   |
| 119       | 2501<br>01<br>001<br>Special<br>Programmes for<br>Rural<br>Development<br>Integrated<br>Rural<br>Development<br>programme<br>Direction and<br>Administration |                              |          |          |                  |   |   |  |   |   |
|           | 03905 (01)-SLMC & Internal<br>Audit  |                              |          |          |                  |   |   |  |   |   |
|           | Voted-State  |                              |          |          |                  | -85,92,813  | 0   | 85,92,813  | 0.00  |   |
|           | 06051 (02)-Administration of<br>R.D. Programme   |                              |          |          |                  |   |   |  |   |   |
|           | Voted-State  |                              |          |          |                  | -4,39,32,792  | 18,96,467   | 4,58,29,259  | 0.00  |   |

| Grant No. 38 Rural Development |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--------------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                              | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                                | Major Head<br>Minor Head  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                                | <b>003<br/>03909 Training<br/>(01)-State Institute of<br/>R.D.</b>    |                              |          |          |                  |   |   |  |   |   |
|                                | <b>Voted-State</b>  |                              |          |          |                  | <b>-91,26,377</b>   | <b>0</b>  | <b>91,26,377</b>   | <b>-91,26,377</b>   | <b>0.00</b>   |
|                                | <b>101 Subsidy to<br/>District Rural<br/>Development<br/>Agencies</b> |                              |          |          |                  |   |   |  |   |   |
|                                | <b>003(03) Central Assistance</b>                                     |                              |          |          |                  |   |   |  |   |   |
|                                | <b>06052 (01)-Administration of<br/>DRDA/CSS</b>                      |                              |          |          |                  |   |   |  |   |   |
|                                | <b>CSS</b>  |                              |          |          |                  | <b>-4,22,03,000</b>   | <b>1,65,52,000</b>                                | <b>5,87,55,000</b>   | <b>-5,87,55,000</b>   | <b>0.00</b>   |
|                                | <b>09078 (02)-SMS for<br/>Administration of<br/>DRDA</b>              |                              |          |          |                  |   |   |  |   |   |
|                                | <b>Voted-State</b>  |                              |          |          |                  | <b>-29,26,86,500</b>  | <b>0</b>  | <b>29,26,86,500</b>  | <b>-29,26,86,500</b>  | <b>0.00</b>   |
|                                | <b>102 National Rural<br/>Housing</b>                                 |                              |          |          |                  |   |   |  |   |   |
|                                | <b>003(03) Central Assistance</b>                                     |                              |          |          |                  |   |   |  |   |   |
|                                | <b>09736 (01)-Pradhan Mantri<br/>Awas<br/>Yojana(Gramin)/CSS</b>      |                              |          |          |                  |   |   |  |   |   |
|                                | <b>CSS</b>  |                              |          |          |                  |   | <b>0</b>  |  | <b>0.00</b>   |   |
|                                | <b>09737 (01)-Pradhan Mantri<br/>Awas Yojana(Gramin)</b>              |                              |          |          |                  |   |   |  |   |   |
|                                | <b>Voted-State</b>  |                              |          |          |                  | <b>-3,24,86,900</b>   | <b>0</b>  | <b>3,24,86,900</b>   | <b>-3,24,86,900</b>   | <b>0.00</b>   |

| Grant No. 38 Rural Development |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |   |
|--------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|---|
| No                             | Major Head<br>Minor Head                                 | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   | 4 |
| 05                             | Wasteland<br>Development                                 |                              |          |          |                  |   |   |  |   |   |   |
| 101                            | National<br>Wasteland<br>Development<br>Programme        |                              |          |          |                  |   |   |  |   |   |   |
| 003(03) Central Assistance     |  |                              |          |          |                  |   |   |  |   |   |   |
| 06050                          | (02)-Integrated<br>Watershed Management<br>Programme/CSS |                              |          |          |                  |   |   |  |   |   |   |
|                                | CSS  | 38,35,00,000                 |          |          | 38,35,00,000     | 29,62,00,000  | 0   | 8,73,00,000  | 29,62,00,000  | 22.76   |   |
| 09026                          | (02)-Integrated<br>Watershed Management<br>Programme     |                              |          |          |                  |   |   |  |   |   |   |
|                                | Voted-State  |                              |          |          |                  | -2,57,11,000  | 0   | 2,57,11,000  | -2,57,11,000  | 0.00  |   |
| 06                             | Self<br>Employment<br>Programmes                         |                              |          |          |                  |   |   |  |   |   |   |
| 102                            | National Rural<br>Livelihood<br>Mission                  |                              |          |          |                  |   |   |  |   |   |   |
| 08696                          | (01)-National Rural<br>Livelihood<br>Mission(SMS)        |                              |          |          |                  |   |   |  |   |   |   |
|                                | Voted-State  | 1,70,74,000                  |          |          | 1,70,74,000      | 1,70,74,000   | 0   |  | 1,70,74,000   | 0.00  |   |
| 003(03) Central Assistance     |  |                              |          |          |                  |   |   |  |   |   |   |
| 08792                          | (01)-National Rural<br>Livelihood<br>Mission(CSS)        |                              |          |          |                  |   |   |  |   |   |   |

| Grant No. 38 Rural Development                          |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|---|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1   | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|   | Major Head<br>Minor Head                                | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|   | CSS   | 15,47,22,000                 |          |          | 15,47,22,000     | 15,47,22,000  | 0   |  | 15,47,22,000  | 0.00  |
|   | 800 Other<br>Expenditure                                |                              |          |          |                  |   |   |  |   |   |
|   | 08696 (01)-National Rural<br>Livelihood<br>Mission(SMS) |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   |                              |          |          |                  | -17,68,76,000   | 0   | 17,68,76,000   | -17,68,76,000   | 0.00  |
| 003(03) Central Assistance                              |   |                              |          |          |                  |   |   |  |   |   |
| 08792 (01)-National Rural<br>Livelihood<br>Mission(CSS) |   |                              |          |          |                  |   |   |  |   |   |
|   | CSS   |                              |          |          |                  | -14,82,70,000   | 37,28,73,000                                      | 52,11,43,000   | -52,11,43,000   | 0.00  |
| 120 2505 Rural<br>Employment                            |   |                              |          |          |                  |   |   |  |   |   |
|   | 01 Rural<br>Employment<br>Guarantee<br>Scheme           |                              |          |          |                  |   |   |  |   |   |
|   | 017 National Rural<br>Employment<br>Prog.               |                              |          |          |                  |   |   |  |   |   |
|   | 05112 (01)-MG-NREGS(SMS)                                |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   |                              |          |          |                  | -20,67,02,400   | 0   | 20,67,02,400   | -20,67,02,400   | 0.00  |
| 003(03) Central Assistance                              |   |                              |          |          |                  |   |   |  |   |   |
| 08722 (02)-MG-NREGS/CSS                                 |   |                              |          |          |                  |   |   |  |   |   |
|   | CSS   |                              |          |          |                  | -60,76,84,000   | 0   | 60,76,84,000   | -60,76,84,000   | 0.00  |
| 02 Rural  |   |                              |          |          |                  |   |   |  |   |   |

| Grant No. |                                  | 38 Rural Development   |          |          |                  |   |   |  |   |   |
|-----------|----------------------------------|--|----------|----------|------------------|---|---|--|---|---|
| No        | Major Head<br>Minor Head         | Total Grant or Appropriation   |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1         | 2                                | 3  |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|           |                                  | O<br>(a)   | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|           | <b>101</b><br><b>05112</b>       | <b>Employment<br/>Guarantee<br/>Schemes<br/>National Rural<br/>Employment<br/>Prog.<br/>(01)-MG-NREGS(SMS)</b> |          |          |                  |   |   |  |   |   |
|           |                                  | Voted-State  |          |          | 1,31,57,000      | 1,31,57,000   | 0   |  | 1,31,57,000   | 0.00  |
| 003       | (03) Central Assistance<br>08722 | (02)-MG-NREGS/CSS  |          |          |                  |   |   |  |   |   |
|           |                                  | CSS  |          |          | 2,24,62,00,000   | 2,24,62,00,000  | 0   |  | 2,24,62,00,000  | 0.00  |
| 003       | (03) Central Assistance<br>10389 | (03)- Social Audit   |          |          |                  |   |   |  |   |   |
|           |                                  | CSS  |          |          | 48,48,000        | 48,48,000   | 0   |  | 48,48,000   | 0.00  |
| 121       | 2515                             | Other Rural<br>Development<br>Programmes   |          |          |                  |   |   |  |   |   |
|           | 001                              | Direction and<br>Administration  |          |          |                  |   |   |  |   |   |
|           | 03045                            | (01)-Direction   |          |          |                  |   |   |  |   |   |
|           |                                  | Voted-State  |          |          | 6,61,85,000      | 1,32,30,797   | 55,65,425   | 5,85,19,628  | 76,65,372   | 88.42   |
|           | 03531                            | (02)-Administration  |          |          |                  |   |   |  |   |   |
|           |                                  | Voted-State  |          |          | 6,04,70,000      | 1,25,27,561   | 26,31,099   | 5,05,73,538  | 98,96,462   | 83.63   |
|           | 03914                            | (03)-Block level<br>Administration   |          |          |                  |   |   |  |   |   |

| Grant No. 38 Rural Development      |   |                              |          |          |                  |   |   |  |   |   |
|-------------------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                  | Major Head<br>Minor Head                                      | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                   | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                                     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                                     | Voted-State   | 14,91,20,000                 |          |          | 14,91,20,000     | 3,69,55,678   | 63,11,031   | 11,84,75,353   | 3,06,44,647   | 79.45   |
| 003<br>03909                        | Training<br>(01)-State Institute of<br>R.D.                   |                              |          |          |                  |   |   |  |   |   |
|                                     | Voted-State   | 1,86,34,000                  |          |          | 1,86,34,000      | 1,86,34,000   | 0   |  | 1,86,34,000   | 0.00  |
| 102                                 | Community<br>Development                                      |                              |          |          |                  |   |   |  |   |   |
| 003(03) Central Assistance<br>09115 | (01)-Shyama Prasad<br>Mukheerji Rurban<br>Mission (SPMRM)/CSS |                              |          |          |                  |   |   |  |   |   |
|                                     | CSS   | 4,05,00,000                  |          |          | 4,05,00,000      | 4,05,00,000   | 0   |  | 4,05,00,000   | 0.00  |
| 10068                               | (01)-Shyama Prasad<br>Mukheerji Rurban<br>Mission (SPMRM)/SMS |                              |          |          |                  |   |   |  |   |   |
|                                     | Voted-State   | 45,00,000                    |          |          | 45,00,000        | 45,00,000   | 0   |  | 45,00,000   | 0.00  |
| 104                                 | DRDA<br>Administration  |                              |          |          |                  |   |   |  |   |   |
| 03905                               | (01)-SLMC & Internal<br>Audit                                 |                              |          |          |                  |   |   |  |   |   |
|                                     | Voted-State   | 1,00,65,000                  |          |          | 1,00,65,000      | 1,00,65,000   | 0   |  | 1,00,65,000   | 0.00  |
| 06051                               | (02)-Administration of<br>R.D. Programme                      |                              |          |          |                  |   |   |  |   |   |
|                                     | Voted-State   | 5,89,45,000                  |          |          | 5,89,45,000      | 5,89,45,000   | 0   |  | 5,89,45,000   | 0.00  |
| 003(03) Central Assistance<br>06052 | (03)-Administration of  |                              |          |          |                  |   |   |  |   |   |

| Grant No. |  | 38 Rural Development         |          |          |                  |   |   |  |   |   |
|-----------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No        | Major Head<br>Minor Head                           | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1         | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|           |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|           | DRDA/CSS   |                              |          |          |                  |   |   |  |   |   |
|           | CSS  | 1,64,72,000                  |          |          | 1,64,72,000      | 1,64,72,000   | 0   | 1,64,72,000  | 0.00  |   |
| 09078     | (03)-SMS for<br>Administration of<br>DRDA          |                              |          |          |                  |   |   |  |   |   |
|           | Voted-State  |                              |          |          |                  |   | 0   |  | 0.00  |   |
| 122       | 2575   |                              |          |          |                  |   |   |  |   |   |
|           | Other Special<br>Area<br>Programmes                |                              |          |          |                  |   |   |  |   |   |
|           | 06   |                              |          |          |                  |   |   |  |   |   |
|           | Border Area<br>Development                         |                              |          |          |                  |   |   |  |   |   |
|           | 101  |                              |          |          |                  |   |   |  |   |   |
|           | Border Area<br>Development<br>Programme            |                              |          |          |                  |   |   |  |   |   |
| 003       | (03) Central Assistance                            |                              |          |          |                  |   |   |  |   |   |
|           | 09068  |                              |          |          |                  |   |   |  |   |   |
|           | (01)-BADP under RD<br>Department/CSS               |                              |          |          |                  |   |   |  |   |   |
|           | CSS  | 39,37,000                    |          |          | 39,37,000        | 38,39,420   | 3,57,700  | 4,55,280   | 11.56   |   |
|           | 60   |                              |          |          |                  |   |   |  |   |   |
|           | 101  |                              |          |          |                  |   |   |  |   |   |
|           | Others<br>Border Areas<br>Development<br>Programme |                              |          |          |                  |   |   |  |   |   |
|           | 03923  |                              |          |          |                  |   |   |  |   |   |
|           | (01)-BADP under RD<br>Department                   |                              |          |          |                  |   |   |  |   |   |
|           | Voted-State  |                              |          |          |                  | -1,42,980   | 0   | 1,42,980   | 0.00  |   |
| 123       | 4515   |                              |          |          |                  |   |   |  |   |   |
|           | Capital Outlay<br>on other Rural<br>Development    |                              |          |          |                  |   |   |  |   |   |

| Grant No.                    |  | 38 Rural Development         |          |          |                  |   |   |  |   |   |
|------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                           | Major Head<br>Minor Head                         | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                            | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                              |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 102                          | Programmes<br>Community<br>Development           |                              |          |          |                  |   |   |  |   |   |
| 03925                        | (01)-Social Education                            |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State                                      |                              |          |          |                  | -9,00,000   | 0   | 9,00,000   | -9,00,000   | 0.00  |
| 800                          | Other<br>Expenditure                             |                              |          |          |                  |   |   |  |   |   |
| 05113                        | (01)-Assistance to Rural<br>Housing              |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State                                      |                              |          |          |                  |   | 95,00,520   | 95,00,520  | -95,00,520  | 0.00  |
| 124                          | 4575 Capital Outlay<br>on other Special<br>Areas |                              |          |          |                  |   |   |  |   |   |
| 06                           | Programmes<br>Border Area<br>Development         |                              |          |          |                  |   |   |  |   |   |
| 101                          | Border Area<br>Development<br>Programme          |                              |          |          |                  |   |   |  |   |   |
| 003                          | (03) Central Assistance                          |                              |          |          |                  |   |   |  |   |   |
| 03923                        | (01)-BADP under RD<br>Department/CSS             |                              |          |          |                  |   |   |  |   |   |
|                              | CSS  | 40,31,00,000                 |          |          | 40,31,00,000     | 40,31,00,000  | 0   | 40,31,00,000   | 0.00  |   |
| <b>Major Head Wise total</b> |  |                              |          |          |                  |   |   |  |   |   |
| 2216                         | Voted-State                                      | 3,24,87,000                  |          |          | 3,24,87,000      | 3,24,87,000   |   | 3,24,87,000  | .00   |   |
|                              | CSS  | 29,23,83,000                 |          |          | 29,23,83,000     | 29,23,83,000  |   | 29,23,83,000   | .00   |   |
| 2501                         | Voted-State                                      | 1,70,74,000                  |          |          | 1,70,74,000      | -57,23,38,382   | 18,96,467   | 59,13,08,849   | -57,42,34,849   | 3,463.21  |
|                              | CSS  | 53,82,22,000                 |          |          | 53,82,22,000     | 26,04,49,000  | 38,94,25,000                                      | 66,71,98,000   | -12,89,76,000   | 123.96  |

| Grant No.          |             | 38 Rural Development |                |                |              |                |          |
|--------------------|-------------|----------------------|----------------|----------------|--------------|----------------|----------|
| 2505               | Voted-State | 1,31,57,000          | 1,31,57,000    | -19,35,45,400  | 20,67,02,400 | -19,35,45,400  | 1,571.05 |
|                    | CSS         | 2,25,10,48,000       | 2,25,10,48,000 | 1,64,33,64,000 | 60,76,84,000 | 1,64,33,64,000 | 27.00    |
| 2515               | Voted-State | 36,79,19,000         | 36,79,19,000   | 15,48,58,036   | 1,45,07,555  | 14,03,50,481   | 61.85    |
|                    | CSS         | 5,69,72,000          | 5,69,72,000    | 5,69,72,000    |              | 5,69,72,000    | .00      |
| 2575               | Voted-State |                      |                | -1,42,980      | 1,42,980     | -1,42,980      | .00      |
|                    | CSS         | 39,37,000            | 39,37,000      | 38,39,420      | 3,57,700     | 34,81,720      | 11.56    |
| 4515               | Voted-State |                      |                | -9,00,000      | 95,00,520    | -1,04,00,520   | .00      |
| 4575               | CSS         | 40,31,00,000         | 40,31,00,000   | 40,31,00,000   |              | 40,31,00,000   | .00      |
| <b>Grant Total</b> |             |                      |                |                |              |                |          |
|                    | Voted-State | 43,06,37,000         | 43,06,37,000   | -57,95,81,726  | 2,59,04,542  | -60,54,86,268  | 240.60   |
|                    | CSS         | 3,54,56,62,000       | 3,54,56,62,000 | 2,66,01,07,420 | 38,97,82,700 | 2,27,03,24,720 | 35.97    |

| Grant No. |   | 39 Power and Electricity     |          |          |                  |   |   |  |   |   |
|-----------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No        | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1         | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|           |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 125       | 2801<br>01<br>001<br>03045  |                              |          |          |                  |   |   |  |   |   |
|           | Power<br>Hydel<br>Generation<br>Direction and<br>Administration<br>(01)-Direction |                              |          |          |                  |   |   |  |   |   |
|           | Voted-State   | 4,12,03,000                  |          |          | 4,12,03,000      | 2,01,94,341   | 28,62,799   | 2,38,71,458  | 1,73,31,542   | 57.94   |
|           | 03531   |                              |          |          |                  |   |   |  |   |   |
|           | (02)-Administration   |                              |          |          |                  |   |   |  |   |   |
|           | Voted-State   | 18,94,57,000                 |          |          | 18,94,57,000     | 6,90,73,791   | 89,05,684   | 12,92,88,893   | 6,01,68,107   | 68.24   |
|           | 101   |                              |          |          |                  |   |   |  |   |   |
|           | Purchase of<br>Power  |                              |          |          |                  |   |   |  |   |   |
|           | 03928   |                              |          |          |                  |   |   |  |   |   |
|           | (01)-Purchase of Grid<br>Power  |                              |          |          |                  |   |   |  |   |   |
|           | Voted-State   | 3,00,00,00,000               |          |          | 3,00,00,00,000   | 1,16,41,848   | 30,88,947   | 2,99,14,47,099   | 85,52,901   | 99.71   |
|           | 04  |                              |          |          |                  |   |   |  |   |   |
|           | Diesel/Gas<br>Power<br>Generation<br>Direction and<br>Administration              |                              |          |          |                  |   |   |  |   |   |
|           | 001   |                              |          |          |                  |   |   |  |   |   |
|           | 03531   |                              |          |          |                  |   |   |  |   |   |
|           | (02)-Administration   |                              |          |          |                  |   |   |  |   |   |
|           | Voted-State   | 16,82,63,000                 |          |          | 16,82,63,000     | 5,30,29,521   | 17,61,076   | 11,69,94,555   | 5,12,68,445   | 69.53   |
|           | 800   |                              |          |          |                  |   |   |  |   |   |
|           | Other<br>Expenditure  |                              |          |          |                  |   |   |  |   |   |
|           | 03929   |                              |          |          |                  |   |   |  |   |   |
|           | (01)-Maintenance of<br>Power House  |                              |          |          |                  |   |   |  |   |   |
|           | Voted-State   |                              |          |          |                  | 1,96,96,261   |   |  |   |   |

| Grant No. 39 Power and Electricity |  |                              |          |          |                  |   |   |  |   |   |
|------------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                 | Major Head<br>Minor Head                   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                  | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                                    |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                                    |  | 8,00,00,000                  |          |          | 8,00,00,000      |   | 93,19,030   | 6,96,22,769  | 1,03,77,231   | 87.03   |
| 05                                 | Transmission<br>and Distribution           |                              |          |          |                  |   |   |  |   |   |
| 001                                | Direction and<br>Administration            |                              |          |          |                  |   |   |  |   |   |
| 03045                              | (01)-Direction                             |                              |          |          |                  |   |   |  |   |   |
|                                    | Voted-State                                | 28,58,57,000                 |          |          | 28,58,57,000     | 6,41,78,962   | 2,37,14,417                                       | 24,53,92,455   | 4,04,64,545   | 85.84   |
| 03531                              | (02)-Administration                        |                              |          |          |                  |   |   |  |   |   |
|                                    | Voted-State                                | 73,44,34,000                 |          |          | 73,44,34,000     | 19,69,31,202  | 4,02,98,971                                       | 57,78,01,769   | 15,66,32,231  | 78.67   |
| 800                                | Other<br>Expenditure                       |                              |          |          |                  |   |   |  |   |   |
| 03930                              | (01)-Maintenance of<br>Lines and Buildings |                              |          |          |                  |   |   |  |   |   |
|                                    | Voted-State                                | 84,01,61,000                 |          |          | 84,01,61,000     | 19,85,96,451  | 3,97,46,625                                       | 68,13,11,174   | 15,88,49,826  | 81.09   |
| 126 4801                           | Capital Outlay<br>on Power<br>Projects     |                              |          |          |                  |   |   |  |   |   |
| 01                                 | Hydel<br>Generation                        |                              |          |          |                  |   |   |  |   |   |
| 800                                | Other<br>Expenditure                       |                              |          |          |                  |   |   |  |   |   |
| 04409                              | (20)-Survey and<br>Investigation           |                              |          |          |                  |   |   |  |   |   |
|                                    | Voted-State                                | 14,73,000                    |          |          | 14,73,000        | 14,73,000   | 0   |  | 14,73,000   | 0.00  |
| 04433                              | (06)-Construction of<br>Maicham SHP(CSS)   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 39 Power and Electricity |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|------------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                 | Major Head<br>Minor Head   |                              |          |          |                  | 4   | 5   | 6  | 7   | 8   |
| 1                                  | 2  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                                    | Voted-State  |                              |          |          |                  | -10,70,400  | 0   | 10,70,400  | -10,70,400  | 0.00  |
| 05597                              | (12)- Hydel Programme<br>(SCA)                                     |                              |          |          |                  |   |   |  |   |   |
|                                    | Voted-State  |                              |          |          |                  | -48,65,594  | 0   | 48,65,594  | -48,65,594  | 0.00  |
| 003(03) Central Assistance         |  |                              |          |          |                  |   |   |  |   |   |
| 10093                              | (10)-Renovation &<br>Modernization of Teirei<br>Hydel Project. CSS |                              |          |          |                  |   |   |  |   |   |
|                                    | CSS  |                              |          |          |                  | -38,84,000  | 0   | 38,84,000  | -38,84,000  | 0.00  |
| 05                                 | Transmission<br>and Distribution                                   |                              |          |          |                  |   |   |  |   |   |
| 800                                | Other<br>Expenditure   |                              |          |          |                  |   |   |  |   |   |
| 003(03) Central Assistance         |  |                              |          |          |                  |   |   |  |   |   |
| 04207                              | (02)-APDRP(CSS)  |                              |          |          |                  |   |   |  |   |   |
|                                    | Voted-State  |                              |          |          |                  | -2,19,00,000  | 0   | 2,19,00,000  | -2,19,00,000  | 0.00  |
| 04524                              | (08)- North Eastern<br>Areas                                       |                              |          |          |                  |   |   |  |   |   |
|                                    | Voted-State  |                              |          |          |                  | -71,48,064  | 1,80,000  | 73,28,064  | -73,28,064  | 0.00  |
| 003(03) Central Assistance         |  |                              |          |          |                  |   |   |  |   |   |
| 04524                              | (08)- North Eastern<br>Areas                                       |                              |          |          |                  |   |   |  |   |   |
|                                    | NEA  |                              |          |          |                  | -65,62,342  | 0   | 65,62,342  | -65,62,342  | 0.00  |
| 05064                              | (08)-North Eastern<br>Areas  |                              |          |          |                  |   |   |  |   |   |

| Grant No. 39 Power and Electricity |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|------------------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                                  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                                    | Major Head<br>Minor Head  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                                    | Voted-State   | 58,40,000                    |          |          | 58,40,000        | 32,53,219   | 0   | 25,86,781  | 32,53,219   | 44.29   |
|                                    | NEA   |                              |          |          |                  | -46,00,031  | 0   | 46,00,031  | -46,00,031  | 0.00  |
| 003                                | (03) Central Assistance   |                              |          |          |                  |   |   |  |   |   |
| 05064                              | (08)-North Eastern<br>Areas   |                              |          |          |                  |   |   |  |   |   |
|                                    | NEA   | 5,25,51,000                  |          |          | 5,25,51,000      | 1,86,06,323   | 0   | 3,39,44,677  | 1,86,06,323   | 64.59   |
| 05779                              | (05)- Distribution  |                              |          |          |                  |   |   |  |   |   |
|                                    | Voted-State   |                              |          |          |                  | -15,77,04,923   | 0   | 15,77,04,923   | -15,77,04,923   | 0.00  |
| 05881                              | (04)- Construction of<br>1x12.5 MVA, 132/33KV<br>Sub-Station at Sihhmui |                              |          |          |                  |   |   |  |   |   |
|                                    | Voted-State   |                              |          |          |                  | -43,48,945  | 0   | 43,48,945  | -43,48,945  | 0.00  |
| 08552                              | (09) - NLCPR  |                              |          |          |                  |   |   |  |   |   |
|                                    | Voted-State   |                              |          |          |                  | -91,42,000  | 0   | 91,42,000  | -91,42,000  | 0.00  |
| 08748                              | (09)-SMS for NLCPR  |                              |          |          |                  |   |   |  |   |   |
|                                    | Voted-State   |                              |          |          |                  | -40,50,000  | 0   | 40,50,000  | -40,50,000  | 0.00  |
| 003                                | (03) Central Assistance   |                              |          |          |                  |   |   |  |   |   |
| 09594                              | (89)-NEDP   |                              |          |          |                  |   |   |  |   |   |
|                                    | Voted-State   |                              |          |          |                  |   | 2,39,45,500                                       | 2,39,45,500  | -2,39,45,500  | 0.00  |
| 09627                              | (08)-SMS for NEA  |                              |          |          |                  |   |   |  |   |   |
|                                    | Voted-State   |                              |          |          |                  | -9,99,924   | 0   | 9,99,924   | -9,99,924   | 0.00  |

| Grant No. |   | 39 Power and Electricity     |          |          |                  |   |   |  |   |   |
|-----------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No        | Major Head<br>Minor Head                                    | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1         | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|           |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 003       | (03) Central Assistance                                     |                              |          |          |                  |   |   |  |   |   |
| 10069     | (02)-R-APDRP/CSS  |                              |          |          |                  |   |   |  |   |   |
|           | CSS   | 2,19,00,000                  |          |          | 2,19,00,000      | 2,19,00,000   | 0   | 2,19,00,000  | 0.00  |   |
| 10363     | (90)-Socio-Economic<br>Development Policy<br>(SEDP)         |                              |          |          |                  |   |   |  |   |   |
|           | Voted-State   | 18,31,68,000                 |          |          | 18,31,68,000     | 10,96,15,132  | 1,24,27,806                                       | 8,59,80,674  | 46.94   |   |
| 10390     | (16)- SAUBHAGYA   |                              |          |          |                  |   |   |  |   |   |
|           | Voted-State   | 6,96,06,000                  |          |          | 6,96,06,000      | 6,96,06,000   | 0   | 6,96,06,000  | 0.00  |   |
| 06        | Rural<br>Electrification                                    |                              |          |          |                  |   |   |  |   |   |
| 800       | Other<br>Expenditure  |                              |          |          |                  |   |   |  |   |   |
| 003       | (03) Central Assistance                                     |                              |          |          |                  |   |   |  |   |   |
| 09963     | (01)- Deen Dayal<br>Upadhyaya Gram Jyoti<br>Yojana (DDUGJY) |                              |          |          |                  |   |   |  |   |   |
|           | Voted-State   |                              |          |          |                  | -5,79,86,864  | 0   | 5,79,86,864  | 0.00  |   |
| 003       | (03) Central Assistance                                     |                              |          |          |                  |   |   |  |   |   |
| 10390     | (16)- SAUBHAGYA   |                              |          |          |                  |   |   |  |   |   |
|           | CSS   |                              |          |          |                  | -3,46,10,800  | 0   | 3,46,10,800  | 0.00  |   |
| 127       | 5053 Capital Outlay<br>on Civil<br>Aviation                 |                              |          |          |                  |   |   |  |   |   |
|           | 60 Other<br>Aeronautical                                    |                              |          |          |                  |   |   |  |   |   |

| Grant No.                    |                          | 39 Power and Electricity   |                |          |                  |   |   |  |   |   |
|------------------------------|--------------------------|--|----------------|----------|------------------|---|---|--|---|---|
| No                           | Major Head<br>Minor Head | Total Grant or Appropriation   |                |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                            | 2                        | 3  |                |          |                  | 4   | 5   | 6  | 7   | 8   |
|                              |                          | O<br>(a)   | S<br>(b)       | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                              | 101<br>06044             | Services<br>Communication<br>s<br>(02) -<br>Upgradation/Improvement of Lengpui Airport in Mizoram/NLCPR                          |                |          |                  |   |   |  |   |   |
|                              |                          | Voted-State  |                |          |                  | -26,48,947  | 0   | 26,48,947  | -26,48,947  | 0.00  |
| 128                          | 7610<br>201<br>04926     | Loans to<br>Government<br>Servants,etc<br>House Building<br>Advances<br>(02)-House Building<br>Advance to Government<br>Servants |                |          |                  |   |   |  |   |   |
|                              |                          | Voted-State  |                |          |                  |   | 3,00,00,000                                       | 3,00,00,000  | -3,00,00,000  | 0.00  |
| <b>Major Head Wise total</b> |                          |  |                |          |                  |   |   |  |   |   |
|                              | 2801                     | Voted-State  | 5,33,93,75,000 |          | 5,33,93,75,000   | 63,33,42,377  | 12,96,97,549                                      | 4,83,57,30,172   | 50,36,44,828  | 90.57   |
|                              | 4801                     | Voted-State  | 26,00,87,000   |          | 26,00,87,000     | -8,52,69,363  | 3,65,53,306                                       | 38,19,09,669   | -12,18,22,669   | 146.84  |
|                              |                          | CSS  | 2,19,00,000    |          | 2,19,00,000      | -1,65,94,800  |   | 3,84,94,800  | -1,65,94,800  | 175.78  |
|                              |                          | NEA  | 5,25,51,000    |          | 5,25,51,000      | 74,43,950   |   | 4,51,07,050  | 74,43,950   | 85.83   |
|                              | 5053                     | Voted-State  |                |          |                  | -26,48,947  |   | 26,48,947  | -26,48,947  | .00   |
|                              | 7610                     | Voted-State  |                |          |                  |   | 3,00,00,000                                       | 3,00,00,000  | -3,00,00,000  | .00   |
| <b>Grant Total</b>           |                          |  |                |          |                  |   |   |  |   |   |
|                              | Voted-State              |  | 5,59,94,62,000 |          | 5,59,94,62,000   | 54,54,24,067  | 19,62,50,855                                      | 5,25,02,88,788   | 34,91,73,212  | 93.76   |
|                              | CSS                      |  | 2,19,00,000    |          | 2,19,00,000      | -1,65,94,800  |   | 3,84,94,800  | -1,65,94,800  | 175.78  |
|                              | NEA                      |  | 5,25,51,000    |          | 5,25,51,000      | 74,43,950   |   | 4,51,07,050  | 74,43,950   | 85.83   |

|                  |                                 |
|------------------|---------------------------------|
| <b>Grant No.</b> | <b>39 Power and Electricity</b> |
|------------------|---------------------------------|

| Grant No. 40 Commerce and Industries |                            |   |          |          |                  |   |   |  |   |   |
|--------------------------------------|----------------------------|---|----------|----------|------------------|---|---|--|---|---|
| No                                   | Major Head<br>Minor Head   | Total Grant or Appropriation  |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                    | 2                          | 3   |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                                      |                            | O<br>(a)  | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 129                                  | 2435<br>01<br>101<br>04019 | Other<br>Agricultural<br>Programmes<br>Marketing and<br>Quality control<br>Marketing<br>facilities<br>(01)-Agriculture<br>Marketing |          |          |                  |   |   |  |   |   |
|                                      | Voted-State                | 4,06,93,000   |          |          | 4,06,93,000      | 67,58,844   | 31,25,584   | 3,70,59,740  | 36,33,260   | 91.07   |
|                                      | 09043                      | (02)-Garbage Disposal   |          |          |                  |   |   |  |   |   |
|                                      | Voted-State                | 40,00,000   |          |          | 40,00,000        | 1,70,999  | 30,000  | 38,59,001  | 1,40,999  | 96.48   |
|                                      | 102                        | Grading and<br>quality control<br>facilities  |          |          |                  |   |   |  |   |   |
|                                      | 03531                      | (02)-Administration   |          |          |                  |   |   |  |   |   |
|                                      | Voted-State                | 2,93,000  |          |          | 2,93,000         | 51,942  | 0   | 2,41,058   | 51,942  | 82.27   |
|                                      | 04022                      | (01)-Grading & Quality<br>Control   |          |          |                  |   |   |  |   |   |
|                                      | Voted-State                | 1,00,000  |          |          | 1,00,000         | 56,250  | 5,631   | 49,381   | 50,619  | 49.38   |
|                                      | 800                        | Other<br>Expenditure  |          |          |                  |   |   |  |   |   |
|                                      | 04020                      | (01)-Other Expenditure  |          |          |                  |   |   |  |   |   |
|                                      | Voted-State                | 1,80,32,000   |          |          | 1,80,32,000      | 17,81,899   | 15,98,570   | 1,78,48,671  | 1,83,329  | 98.98   |
| 130                                  | 2851                       | Village and<br>Small Industries   |          |          |                  |   |   |  |   |   |

| Grant No. 40 Commerce and Industries |  |                              |          |          |                  |   |   |  |   |   |
|--------------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                   | Major Head<br>Minor Head                           | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                    | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                                      |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 001                                  | <b>Direction and<br/>Administration</b>            |                              |          |          |                  |   |   |  |   |   |
| 03045                                | <b>(01)-Direction</b>                              |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State  | 6,44,04,000                  |          |          | 6,44,04,000      | 1,16,09,511   | 53,23,676   | 5,81,18,165  | 62,85,835   | 90.24   |
| 03531                                | <b>(02)-Administration</b>                         |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State  | 1,51,99,000                  |          |          | 1,51,99,000      | 61,99,428   | 3,62,657  | 93,62,229  | 58,36,771   | 61.60   |
| 101                                  | <b>Industrial<br/>Estates</b>                      |                              |          |          |                  |   |   |  |   |   |
| 03950                                | <b>(01)-Industrial Estate</b>                      |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State  | 58,66,000                    |          |          | 58,66,000        | 22,91,147   | 2,90,648  | 38,65,501  | 20,00,499   | 65.90   |
| 102                                  | <b>Small Scale<br/>Industries</b>                  |                              |          |          |                  |   |   |  |   |   |
| 03951                                | <b>(01)-Supervision of SSI</b>                     |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State  | 7,14,23,000                  |          |          | 7,14,23,000      | 2,92,94,274   | 8,25,470  | 4,29,54,196  | 2,84,68,804   | 60.14   |
| 03952                                | <b>(02)-Promotion &amp;<br/>Development of SSI</b> |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State  | 68,13,000                    |          |          | 68,13,000        | 27,19,647   | 3,26,904  | 44,20,257  | 23,92,743   | 64.88   |
| 03953                                | <b>(03)-District Industries<br/>Centre</b>         |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State  | 7,09,44,000                  |          |          | 7,09,44,000      | 2,36,14,177   | 24,65,592   | 4,97,95,415  | 2,11,48,585   | 70.19   |
| 03954                                | <b>(04)-Rural Industry</b>                         |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State  | 65,54,000                    |          |          | 65,54,000        | 26,82,390   | 2,92,417  | 41,64,027  | 23,89,973   | 63.53   |

| Grant No. 40 Commerce and Industries |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--------------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                                    | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                                      |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 03955                                | (05)-Development of<br>Rural Industries<br><br>Voted-State           | 1,88,56,000                  |          |          | 1,88,56,000      | 95,04,185   | 7,59,618  | 1,01,11,433  | 87,44,567   | 53.62   |
| 03971                                | (06)-Development of<br>Electronics<br><br>Voted-State                | 24,63,000                    |          |          | 24,63,000        | 5,85,024  | 1,16,309  | 19,94,285  | 4,68,715  | 80.97   |
| 103                                  | Handloom<br>Industries   |                              |          |          |                  |   |   |  |   |   |
| 03956                                | (01)-Handloom<br>Industries<br><br>Voted-State                       | 1,32,23,000                  |          |          | 1,32,23,000      | 39,57,926   | 7,79,185  | 1,00,44,259  | 31,78,741   | 75.96   |
| 03957                                | (02)-Promotion & Dev.<br>of Handicraft Industries<br><br>Voted-State | 4,15,80,000                  |          |          | 4,15,80,000      | 1,32,40,735   | 18,07,314   | 3,01,46,579  | 1,14,33,421   | 72.50   |
| 03973                                | (03)-Promotion & Dev.<br>of Handloom Industries<br><br>Voted-State   | 4,80,000                     |          |          | 4,80,000         | 4,80,000  | 0   |  | 4,80,000  | 0.00  |
| 003(03)                              | Central Assistance   |                              |          |          |                  |   |   |  |   |   |
| 08724                                | (06)-National Handloom<br>Development<br>Programme/CSS<br><br>CSS    | 16,65,92,000                 |          |          | 16,65,92,000     | 16,65,92,000  | 0   |  | 16,65,92,000  | 0.00  |
| 104                                  | Handicraft<br>Industries   |                              |          |          |                  |   |   |  |   |   |
| 03958                                | (01)-Promotion & Dev.  |                              |          |          |                  |   |   |  |   |   |

| Grant No. 40 Commerce and Industries |   |                              |          |          |                  |   |   |  |   |   |
|--------------------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                   | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                    | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                                      |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                                      | of Handicraft Industries  |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   | 3,91,05,000                  |          |          | 3,91,05,000      | 1,44,76,811   | 23,90,110   | 2,70,18,299  | 1,20,86,701   | 69.09   |
| 105                                  | Khadi and<br>Village<br>Industries  |                              |          |          |                  |   |   |  |   |   |
| 03959                                | (01)-Promotion & Dev.<br>of K.V.I.  |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   | 13,43,55,000                 |          |          | 13,43,55,000     | 2,70,95,916   | 14,11,696   | 10,86,70,780   | 2,56,84,220   | 80.88   |
| 800                                  | Other<br>Expenditure  |                              |          |          |                  |   |   |  |   |   |
| 03977                                | (01)-Dev. of Bamboo<br>Industries   |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   | 1,29,83,000                  |          |          | 1,29,83,000      | 97,008  | 0   | 1,28,85,992  | 97,008  | 99.25   |
| 131                                  | 2852<br>08<br>Industries<br>Consumer<br>Industries<br>Edible Oils   |                              |          |          |                  |   |   |  |   |   |
| 101                                  | (01)-Estimate of GOP<br>Estt.   |                              |          |          |                  |   |   |  |   |   |
| 03960                                | Voted-State   | 2,09,95,000                  |          |          | 2,09,95,000      | 52,23,177   | 13,50,475   | 1,71,22,298  | 38,72,702   | 81.55   |
| 132                                  | 2853<br>02<br>Non-ferrous<br>Mining and<br>Metallurgical<br>Industries<br>Regulation and<br>Development of<br>Mines<br>001<br>Direction and |                              |          |          |                  |   |   |  |   |   |

| Grant No. 40 Commerce and Industries |  |                              |          |          |                  |   |   |  |   |   |
|--------------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                   | Major Head<br>Minor Head                           | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                    | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                                      |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 03045                                | Administration<br>(01)-Direction                   |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State  | 6,27,41,000                  |          |          | 6,27,41,000      | 1,09,29,886   | 51,23,468   | 5,69,34,582  | 58,06,418   | 90.75   |
| 101                                  | Survey and<br>Mapping                              |                              |          |          |                  |   |   |  |   |   |
| 03962                                | (02)-Geo-Technical<br>Investigation                |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State  | 1,00,000                     |          |          | 1,00,000         | 1,00,000  | 1,00,000  | 1,00,000   |   | 100.00  |
| 03963                                | (03)-Minor Mineral<br>Investigation<br>Development |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State  | 26,70,000                    |          |          | 26,70,000        |   | 13,24,000   | 39,94,000  | -13,24,000  | 149.59  |
| 08599                                | (04) - Landslide<br>Engineering & Disaster         |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State  | 3,00,000                     |          |          | 3,00,000         | 3,00,000  | 3,00,000  | 3,00,000   |   | 100.00  |
| 08605                                | (07) - North Eastern<br>Areas                      |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State  | 4,92,000                     |          |          | 4,92,000         | -44,29,000  | 0   | 49,21,000  | -44,29,000  | *****   |
| 003(03)                              | Central Assistance                                 |                              |          |          |                  |   |   |  |   |   |
| 08605                                | (07) - North Eastern<br>Areas                      |                              |          |          |                  |   |   |  |   |   |
|                                      | NEA  | 44,29,000                    |          |          | 44,29,000        | 44,29,000   | 0   |  | 44,29,000   | 0.00  |
| 133                                  | 4435 Capital Outlay<br>on Other<br>Agricultural    |                              |          |          |                  |   |   |  |   |   |

| Grant No. 40 Commerce and Industries |   | Total Grant or Appropriation |                     |          |                     | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--------------------------------------|---|------------------------------|---------------------|----------|---------------------|---|---|--|---|---|
| No                                   | Major Head<br>Minor Head  |                              |                     |          |                     | 4   | 5   | 6  | 7   | 8   |
| 1                                    | 2   | O<br>(a)                     | S<br>(b)            | R<br>(c) | Total<br>(a+b+c)    |   |   |  |   |   |
|                                      | <b>01</b>   |                              |                     |          |                     |   |   |  |   |   |
|                                      | <b>101</b>  |                              |                     |          |                     |   |   |  |   |   |
|                                      | <b>Programmes<br/>Marketing and<br/>Quality Control</b>                             |                              |                     |          |                     |   |   |  |   |   |
|                                      | <b>101</b>  |                              |                     |          |                     |   |   |  |   |   |
|                                      | <b>Marketing<br/>facilities</b>   |                              |                     |          |                     |   |   |  |   |   |
| <b>003</b>                           | <b>(03) Central Assistance</b>  |                              |                     |          |                     |   |   |  |   |   |
|                                      | <b>06287</b>  |                              |                     |          |                     |   |   |  |   |   |
|                                      | <b>(03)-Construction of<br/>New Market Building at<br/>Dawrpui Veng, Aizawl</b>     |                              |                     |          |                     |   |   |  |   |   |
|                                      | <b>NEA</b>  |                              |                     |          |                     |   |   |  |   |   |
|                                      | <b>10400</b>  |                              |                     |          |                     | <b>-5,28,36,000</b>   | <b>0</b>  | <b>5,28,36,000</b>   | <b>-5,28,36,000</b>   | <b>0.00</b>   |
|                                      | <b>(03)-SMS for<br/>Construction of New<br/>Market Building at<br/>Dawrpui Veng</b> |                              |                     |          |                     |   |   |  |   |   |
|                                      | <b>Voted-State</b>  |                              |                     |          |                     | <b>-58,71,000</b>   | <b>0</b>  | <b>58,71,000</b>   | <b>-58,71,000</b>   | <b>0.00</b>   |
| <b>134</b>                           | <b>7610</b>   |                              |                     |          |                     |   |   |  |   |   |
|                                      | <b>Loans to<br/>Government<br/>Servants,etc</b>                                     |                              |                     |          |                     |   |   |  |   |   |
|                                      | <b>201</b>  |                              |                     |          |                     |   |   |  |   |   |
|                                      | <b>House Building<br/>Advances</b>  |                              |                     |          |                     |   |   |  |   |   |
|                                      | <b>04926</b>  |                              |                     |          |                     |   |   |  |   |   |
|                                      | <b>(02)-House Building<br/>Advance to Government<br/>Servants</b>                   |                              |                     |          |                     |   |   |  |   |   |
|                                      | <b>Voted-State</b>  |                              |                     |          |                     | <b>-1,20,00,000</b>   | <b>40,00,000</b>                                  | <b>1,60,00,000</b>   | <b>-1,60,00,000</b>   | <b>0.00</b>   |
| <b>Major Head Wise total</b>         |   |                              |                     |          |                     |   |   |  |   |   |
|                                      | <b>2435</b>   | <b>Voted-State</b>           | <b>6,31,18,000</b>  |          | <b>6,31,18,000</b>  | <b>88,19,934</b>  | <b>47,59,785</b>                                  | <b>5,90,57,851</b>   | <b>40,60,149</b>  | <b>93.57</b>  |
|                                      | <b>2851</b>   | <b>Voted-State</b>           | <b>50,42,48,000</b> |          | <b>50,42,48,000</b> | <b>14,78,48,179</b>   | <b>1,71,51,596</b>                                | <b>37,35,51,417</b>  | <b>13,06,96,583</b>   | <b>74.08</b>  |
|                                      |   | <b>CSS</b>                   | <b>16,65,92,000</b> |          | <b>16,65,92,000</b> | <b>16,65,92,000</b>   |   |  | <b>16,65,92,000</b>   | <b>.00</b>  |

**Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram**

| Grant No.          |             | 40 Commerce and Industries |              |              |             |              |              |          |
|--------------------|-------------|----------------------------|--------------|--------------|-------------|--------------|--------------|----------|
| 2852               | Voted-State | 2,09,95,000                | 2,09,95,000  | 52,23,177    | 13,50,475   | 1,71,22,298  | 38,72,702    | 81.55    |
| 2853               | Voted-State | 6,63,03,000                | 6,63,03,000  | 69,00,886    | 68,47,468   | 6,62,49,582  | 53,418       | 99.92    |
|                    | NEA         | 44,29,000                  | 44,29,000    | 44,29,000    |             |              | 44,29,000    | .00      |
| 4435               | Voted-State |                            |              | -58,71,000   |             | 58,71,000    | -58,71,000   | .00      |
|                    | NEA         |                            |              | -5,28,36,000 |             | 5,28,36,000  | -5,28,36,000 | .00      |
| 7610               | Voted-State |                            |              | -1,20,00,000 | 40,00,000   | 1,60,00,000  | -1,60,00,000 | .00      |
| <b>Grant Total</b> |             |                            |              |              |             |              |              |          |
|                    | Voted-State | 65,46,64,000               | 65,46,64,000 | 15,09,21,176 | 3,41,09,324 | 53,78,52,148 | 11,68,11,852 | 82.16    |
|                    | CSS         | 16,65,92,000               | 16,65,92,000 | 16,65,92,000 |             |              | 16,65,92,000 | .00      |
|                    | NEA         | 44,29,000                  | 44,29,000    | -4,84,07,000 |             | 5,28,36,000  | -4,84,07,000 | 1,192.96 |

| Grant No.                    |  | 41 Sericulture               |              |          |                  |   |   |  |   |   |
|------------------------------|--|------------------------------|--------------|----------|------------------|---|---|--|---|---|
| No                           | Major Head<br>Minor Head   | Total Grant or Appropriation |              |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                            | 2  | 3                            |              |          |                  | 4   | 5   | 6  | 7   | 8   |
|                              |  | O<br>(a)                     | S<br>(b)     | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 135                          | 2851<br>107<br>03045   |                              |              |          |                  |   |   |  |   |   |
|                              | Village and<br>Small Industries<br>Sericulture<br>Industries<br>(01)-Direction |                              |              |          |                  |   |   |  |   |   |
|                              | Voted-State  | 1,71,67,000                  |              |          | 1,71,67,000      | 44,98,659   | 17,61,729   | 1,44,30,070  | 27,36,930   | 84.06   |
|                              | 03531  |                              |              |          |                  |   |   |  |   |   |
|                              | (02)-Administration  |                              |              |          |                  |   |   |  |   |   |
|                              | Voted-State  | 19,01,98,000                 |              |          | 19,01,98,000     | 5,22,75,613   | 90,74,408   | 14,69,96,795   | 4,32,01,205   | 77.29   |
|                              | 03989  |                              |              |          |                  |   |   |  |   |   |
|                              | (03)-Promotion   |                              |              |          |                  |   |   |  |   |   |
|                              | Voted-State  | 5,50,000                     |              |          | 5,50,000         | 2,91,000  | 34,000  | 2,93,000   | 2,57,000  | 53.27   |
|                              | 03990  |                              |              |          |                  |   |   |  |   |   |
|                              | (04)-Marketing   |                              |              |          |                  |   |   |  |   |   |
|                              | Voted-State  | 15,23,000                    |              |          | 15,23,000        | 9,51,516  | 1,67,284  | 7,38,768   | 7,84,232  | 48.51   |
|                              | 03993  |                              |              |          |                  |   |   |  |   |   |
|                              | (05)-Training  |                              |              |          |                  |   |   |  |   |   |
|                              | Voted-State  | 15,29,000                    |              |          | 15,29,000        | 2,28,242  | 2,93,230  | 15,93,988  | -64,988   | 104.25  |
| <b>Major Head Wise total</b> |  |                              |              |          |                  |   |   |  |   |   |
|                              | 2851   | Voted-State                  | 21,09,67,000 |          | 21,09,67,000     | 5,82,45,030   | 1,13,30,651                                       | 16,40,52,621   | 4,69,14,379   | 77.76   |
| <b>Grant Total</b>           |  |                              |              |          |                  |   |   |  |   |   |
|                              |  | Voted-State                  | 21,09,67,000 |          | 21,09,67,000     | 5,82,45,030   | 1,13,30,651                                       | 16,40,52,621   | 4,69,14,379   | 77.76   |

|                  |                       |
|------------------|-----------------------|
| <b>Grant No.</b> | <b>41 Sericulture</b> |
|------------------|-----------------------|

| Grant No. 42 Transport |                                      | Total Grant or Appropriation   |   |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |                    |
|------------------------|--------------------------------------|--|---|----------|------------------|---|---|--|---|---|--------------------|
| No                     | Major Head<br>Minor Head             | O<br>(a)   | S<br>(b)                                | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   | 4                  |
| 136                    | 2041<br>001<br>03045<br>03531<br>102 | Taxes on<br>Vehicles<br>Direction and<br>Administration<br>(01)-Direction<br><br>Voted-State<br>(02)-Administration<br><br>Voted-State<br>Inspection of<br>Motor Vehicles<br>Voted-State | 2,21,83,000<br><br><br><br>13,32,30,000 |          |                  | 2,21,83,000<br><br>13,32,30,000   | 1,03,67,218<br><br>4,11,69,166                    | 12,19,078<br><br>72,24,935                                 | 1,30,34,860<br><br>9,92,85,769  | 91,48,140<br><br>3,39,44,231  | 58.76<br><br>74.52 |
| 137                    | 2057<br>101<br>03996                 | Supplies and<br>Disposals<br>Purchase<br>(01)-Consumer Petrol<br>Pump<br><br>Voted-State   | 45,03,000                               |          |                  | 45,03,000   | 4,80,521  | 0  | 40,22,479   | 4,80,521  | 89.33              |
| 138                    | 3055<br>001<br>03045<br>03531        | Road Transport<br>Direction and<br>Administration<br>(01)-Direction<br><br>Voted-State<br>(02)-Administration<br><br>Voted-State<br>(03)-General   | 6,61,76,000<br><br><br>16,49,01,000     |          |                  | 6,61,76,000<br><br>16,49,01,000   | 1,29,44,527<br><br>7,07,47,726                    | 31,35,265<br><br>1,45,99,192                               | 5,63,66,738<br><br>10,87,52,466   | 98,09,262<br><br>5,61,48,534  | 85.18<br><br>65.95 |

| Grant No. 42 Transport       |                            | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|------------------------------|----------------------------|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                            | 2                          | 3                            |          |          | 4                | 5   | 6   | 7  | 8   |   |
|                              |                            | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 03997                        | Administration             |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State                | 5,69,09,000                  |          |          | 5,69,09,000      | 1,19,59,475   | 8,06,093  | 4,57,55,618  | 1,11,53,382   | 80.40   |
| 800                          | Other<br>Expenditure       |                              |          |          |                  |   |   |  |   |   |
| 03998                        | (01)-Railway Out<br>Agency |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State                | 46,62,000                    |          |          | 46,62,000        | 27,52,653   | 1,18,115  | 20,27,462  | 26,34,538   | 43.49   |
| 03999                        | (02)-Booking Station       |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State                | 2,20,68,000                  |          |          | 2,20,68,000      | 1,08,07,811   | 13,48,198   | 1,26,08,387  | 94,59,613   | 57.13   |
| 04000                        | (03)-Central Workshop      |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State                | 2,84,76,000                  |          |          | 2,84,76,000      | 33,63,468   | 4,47,907  | 2,55,60,439  | 29,15,561   | 89.76   |
| <b>Major Head Wise total</b> |                            |                              |          |          |                  |   |   |  |   |   |
| 2041                         | Voted-State                | 15,54,13,000                 |          |          | 15,54,13,000     | 5,15,36,643   | 84,44,013   | 11,23,20,370   | 4,30,92,630   | 72.27   |
| 2057                         | Voted-State                | 45,03,000                    |          |          | 45,03,000        | 4,80,521  |   | 40,22,479  | 4,80,521  | 89.33   |
| 3055                         | Voted-State                | 34,31,92,000                 |          |          | 34,31,92,000     | 11,25,75,660  | 2,04,54,770                                       | 25,10,71,110   | 9,21,20,890   | 73.16   |
| <b>Grant Total</b>           |                            |                              |          |          |                  |   |   |  |   |   |
|                              | Voted-State                | 50,31,08,000                 |          |          | 50,31,08,000     | 16,45,92,824  | 2,88,98,783                                       | 36,74,13,959   | 13,56,94,041  | 73.03   |

**Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram**

|                  |                     |
|------------------|---------------------|
| <b>Grant No.</b> | <b>42 Transport</b> |
|------------------|---------------------|

| Grant No. 43 Tourism |                            | Total Grant or Appropriation  |             |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |       |
|----------------------|----------------------------|---|-------------|----------|------------------|---|---|--|---|---|-------|
| No                   | Major Head<br>Minor Head   | O<br>(a)  | S<br>(b)    | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   | 4     |
| 139                  | 3452<br>01<br>101<br>04009 | Tourism<br>Tourist<br>Infrastructure<br>Tourist Centre<br>(01)-Tourist Centre |             |          |                  |   |   |  |   |   |       |
|                      |                            | Voted-State   | 17,40,000   |          |                  | 17,40,000   | 2,78,853  | 0  | 14,61,147   | 2,78,853  | 83.97 |
|                      | 102<br>04006               | Tourist<br>Accommodation<br>(01)-Tourist<br>Accomodation                      |             |          |                  |   |   |  |   |   |       |
|                      |                            | Voted-State   | 4,78,23,000 |          |                  | 4,78,23,000   | 85,23,350   | 49,76,161  | 4,42,75,811   | 35,47,189   | 92.58 |
|                      | 800<br>04007               | Other<br>Expenditure<br>(01)-Tourism & Rest<br>House                          |             |          |                  |   |   |  |   |   |       |
|                      |                            | Voted-State   | 1,39,91,000 |          |                  | 1,39,91,000   | 18,51,951   | 10,99,659  | 1,32,38,708   | 7,52,292  | 94.62 |
|                      | 04010                      | (02)-Survey & Statistics  |             |          |                  |   |   |  |   |   |       |
|                      |                            | Voted-State   | 12,35,000   |          |                  | 12,35,000   | 6,07,850  | 0  | 6,27,150  | 6,07,850  | 50.78 |
|                      | 04011                      | (03)-Promotion of Fairs<br>& Festival   |             |          |                  |   |   |  |   |   |       |
|                      |                            | Voted-State   |             |          |                  |   | -1,09,15,000                                      | 3,32,000   | 1,12,47,000   | -1,12,47,000  | 0.00  |
|                      | 04012                      | (04)-Tourist<br>Information &<br>Literature                                   |             |          |                  |   |   |  |   |   |       |
|                      |                            | Voted-State   |             |          |                  |   | 2,32,000  |  |   |   |       |

| Grant No. 43 Tourism |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|----------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                    | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                      |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                      | 05152  | 3,50,000                     |          |          | 3,50,000         |   | 30,800  | 1,48,800   | 2,01,200  | 42.51   |
|                      | (03)-North Eastern<br>Areas                              |                              |          |          |                  |   |   |  |   |   |
|                      | NEA  | 4,00,000                     |          |          | 4,00,000         | 4,00,000  | 0   |  | 4,00,000  | 0.00  |
| 003                  | (03) Central Assistance                                  |                              |          |          |                  |   |   |  |   |   |
|                      | 05152  |                              |          |          |                  |   |   |  |   |   |
|                      | (03)-North Eastern<br>Areas                              |                              |          |          |                  |   |   |  |   |   |
|                      | NEA  |                              |          |          |                  | -21,00,000  | 0   | 21,00,000  | -21,00,000  | 0.00  |
|                      | 09724  |                              |          |          |                  |   |   |  |   |   |
|                      | (03)-Promotion of Fairs<br>& Festivals/SMS               |                              |          |          |                  |   |   |  |   |   |
|                      | Voted-State  | 54,000                       |          |          | 54,000           | -1,44,000   | 0   | 1,98,000   | -1,44,000   | 366.67  |
|                      | 80<br>001  |                              |          |          |                  |   |   |  |   |   |
|                      | General<br>Direction and<br>Administration               |                              |          |          |                  |   |   |  |   |   |
|                      | 03045  |                              |          |          |                  |   |   |  |   |   |
|                      | (01)-Direction   |                              |          |          |                  |   |   |  |   |   |
|                      | Voted-State  | 3,22,28,000                  |          |          | 3,22,28,000      | 77,38,538   | 25,29,397   | 2,70,18,859  | 52,09,141   | 83.84   |
| 140                  | 7610   |                              |          |          |                  |   |   |  |   |   |
|                      | Loans to<br>Government<br>Servants,etc                   |                              |          |          |                  |   |   |  |   |   |
|                      | 201  |                              |          |          |                  |   |   |  |   |   |
|                      | House Building<br>Advances                               |                              |          |          |                  |   |   |  |   |   |
|                      | 04926  |                              |          |          |                  |   |   |  |   |   |
|                      | (02)-House Building<br>Advance to Government<br>Servants |                              |          |          |                  |   |   |  |   |   |
|                      | Voted-State  |                              |          |          |                  |   | 60,00,000   | 60,00,000  | -60,00,000  | 0.00  |

**Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram**

|                              |                    |                    |                    |                   |                    |                     |                   |               |
|------------------------------|--------------------|--------------------|--------------------|-------------------|--------------------|---------------------|-------------------|---------------|
| <b>Grant No.</b>             |                    | <b>43 Tourism</b>  |                    |                   |                    |                     |                   |               |
| <b>Major Head Wise total</b> |                    |                    |                    |                   |                    |                     |                   |               |
| <b>3452</b>                  | <b>Voted-State</b> | <b>9,74,21,000</b> | <b>9,74,21,000</b> | <b>81,73,542</b>  | <b>89,68,017</b>   | <b>9,82,15,475</b>  | <b>-7,94,475</b>  | <b>100.82</b> |
|                              | <b>NEA</b>         | <b>4,00,000</b>    | <b>4,00,000</b>    | <b>-17,00,000</b> |                    | <b>21,00,000</b>    | <b>-17,00,000</b> | <b>525.00</b> |
| <b>7610</b>                  | <b>Voted-State</b> |                    |                    |                   | <b>60,00,000</b>   | <b>60,00,000</b>    | <b>-60,00,000</b> | <b>.00</b>    |
| <b>Grant Total</b>           |                    |                    |                    |                   |                    |                     |                   |               |
|                              | <b>Voted-State</b> | <b>9,74,21,000</b> | <b>9,74,21,000</b> | <b>81,73,542</b>  | <b>1,49,68,017</b> | <b>10,42,15,475</b> | <b>-67,94,475</b> | <b>106.97</b> |
|                              | <b>NEA</b>         | <b>4,00,000</b>    | <b>4,00,000</b>    | <b>-17,00,000</b> |                    | <b>21,00,000</b>    | <b>-17,00,000</b> | <b>525.00</b> |

| Grant No. |   | 45 Public Works Department   |          |          |                  |   |   |  |   |   |
|-----------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No        | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1         | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|           |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 141       | 2015<br>101<br>Elections<br>Election<br>Commission<br>04963<br>(01)-State Election<br>Commission<br><br>Voted-State           |                              |          |          |                  |   | 0   |  | 0.00  |   |
| 142       | 2059<br>80<br>001<br>Public Works<br>General<br>Direction and<br>Administration<br>03045<br>(01)-Direction<br><br>Voted-State | 8,34,19,000                  |          |          | 8,34,19,000      | 2,38,80,148   | 23,36,900   | 6,18,75,752  | 2,15,43,248   | 74.17   |
|           | 03531<br>(02)-Administration<br><br>Voted-State   | 52,95,49,000                 |          |          | 52,95,49,000     | 19,82,02,375  | 3,46,87,867                                       | 36,60,34,492   | 16,35,14,508  | 69.12   |
|           | 004<br>Planning and<br>Research<br>04030<br>(01)-Design Cell<br><br>Voted-State   | 98,41,000                    |          |          | 98,41,000        | 22,03,617   | 2,72,895  | 79,10,278  | 19,30,722   | 80.38   |
|           | 04031<br>(02)-Architecture Cell<br><br>Voted-State  | 3,18,27,000                  |          |          | 3,18,27,000      | 1,05,79,022   | 24,77,269   | 2,37,25,247  | 81,01,753   | 74.54   |
|           | 052<br>Machinery and<br>Equipment<br>04032<br>(01)-Purchase &<br>Maintenance of M & E   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 45 Public Works Department |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--------------------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                   | Major Head<br>Minor Head  |                              |          |          |                  | 4   | 5   | 6  | 7   | 8   |
| 1                                    | 2   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                                      | Voted-State   | 12,00,000                    |          |          | 12,00,000        | 12,00,000   | 0   | 12,00,000  | 0.00  |   |
| 053                                  | Maintenance<br>and Repairs  |                              |          |          |                  |   |   |  |   |   |
| 04033                                | (01)-Maintenance &<br>Repairs                                     |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   | 3,40,00,000                  |          |          | 3,40,00,000      | 86,44,321   | 47,59,360   | 3,01,15,039  | 88.57   |   |
| 105                                  | Public Works<br>Workshops   |                              |          |          |                  |   |   |  |   |   |
| 04034                                | (01)-Mechanical<br>Division                                       |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   | 4,79,09,000                  |          |          | 4,79,09,000      | 1,68,04,445   | 21,41,253   | 3,32,45,808  | 69.39   |   |
| 799                                  | Suspense  |                              |          |          |                  |   |   |  |   |   |
| 04035                                | (01)-Purchase of Stock<br>Materials                               |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   | 1,00,00,000                  |          |          | 1,00,00,000      | 2,13,83,137   | 0   | -1,13,83,137   | -113.83   |   |
| 143                                  | 2216<br>01  |                              |          |          |                  |   |   |  |   |   |
|                                      | Housing<br>Government<br>Residential<br>Buildings                 |                              |          |          |                  |   |   |  |   |   |
| 700                                  | Other Housing   |                              |          |          |                  |   |   |  |   |   |
| 04027                                | (02) - Repairs of Govt.<br>Residential Building<br>under Gen.Pool |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   |                              |          |          |                  | -38,84,592  | 10,52,459   | 49,37,051  | 0.00  |   |
| 04036                                | (01)-Construction &<br>Repair of Govt.<br>Residential Buildings   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 45 Public Works Department |   |                              |          |          |                  |   |   |  |   |   |
|--------------------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                   | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                                    | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                                      |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                                      | Voted-State   |                              |          |          |                  | -3,34,63,340  | 74,09,661   | 4,08,73,001  | -4,08,73,001  | 0.00  |
| 05                                   | General Pool<br>Accomodation                                      |                              |          |          |                  |   |   |  |   |   |
| 800                                  | Other<br>Expenditure  |                              |          |          |                  |   |   |  |   |   |
| 04027                                | (02) - Repairs of Govt.<br>Residential Building<br>under Gen.Pool |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   | 1,00,00,000                  |          |          | 1,00,00,000      | 1,00,00,000   | 0   |  | 1,00,00,000   | 0.00  |
| 04036                                | (01)-Construction &<br>Repair of Govt.<br>Residential Buildings   |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   | 5,14,00,000                  |          |          | 5,14,00,000      | 5,14,00,000   | 0   |  | 5,14,00,000   | 0.00  |
| 10303                                | (04)-Expenditure<br>incurred on VVIPs<br>Visit, Mizoram           |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   |                              |          |          |                  |   | 0   |  |   | 0.00  |
| 80                                   | General   |                              |          |          |                  |   |   |  |   |   |
| 800                                  | Other<br>Expenditure  |                              |          |          |                  |   |   |  |   |   |
| 10363                                | (90)-Socio-Economic<br>Development Policy<br>(SEDP)               |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   |                              |          |          |                  | -3,87,60,080  | 3,21,920  | 3,90,82,000  | -3,90,82,000  | 0.00  |
| 144                                  | 2217  |                              |          |          |                  |   |   |  |   |   |
|                                      | Urban<br>Development<br>State Capital                             |                              |          |          |                  |   |   |  |   |   |
|                                      | 01  |                              |          |          |                  |   |   |  |   |   |

| Grant No. 45 Public Works Department |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |   |
|--------------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|---|
| No                                   | Major Head<br>Minor Head   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   | 4 |
| 001                                  | Development<br>Direction and<br>Administration   |                              |          |          |                  |   |   |  |   |   |   |
| 03045                                | (01)-Direction   |                              |          |          |                  |   |   |  |   |   |   |
|                                      | Voted-State  |                              |          |          |                  |   | 0   |  |   | 0.00  |   |
| 03531                                | (02)-Administration  |                              |          |          |                  |   |   |  |   |   |   |
|                                      | Voted-State  |                              |          |          |                  |   | 0   |  |   | 0.00  |   |
| 051                                  | Construction   |                              |          |          |                  |   |   |  |   |   |   |
| 05073                                | (01)-NERUDP/EAP  |                              |          |          |                  |   |   |  |   |   |   |
|                                      | Voted-State  |                              |          |          |                  |   | 0   |  |   | 0.00  |   |
| 10347                                | (03)-PAHOSS  |                              |          |          |                  |   |   |  |   |   |   |
|                                      | Voted-State  |                              |          |          |                  |   | 0   |  |   | 0.00  |   |
| 191                                  | Assistance to<br>Local Bodies<br>Corporations,<br>Urban<br>Development<br>Authorities,<br>Town<br>Improvement<br>Boards etc. |                              |          |          |                  |   |   |  |   |   |   |
| 04793                                | (02)-Aizawl Municipal<br>Council   |                              |          |          |                  |   |   |  |   |   |   |
|                                      | Voted-State  |                              |          |          |                  |   | 0   |  |   | 0.00  |   |
| 10261                                | (03)-Ombudsman,  |                              |          |          |                  |   |   |  |   |   |   |

| Grant No. 45 Public Works Department |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |   |
|--------------------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|---|
| No                                   | Major Head<br>Minor Head                                  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   | 4 |
| 1                                    | 2   | 3                            |          |          |                  |   |   |  |   |   |   |
|                                      | Independent Local<br>Body                                 |                              |          |          |                  |   |   |  |   |   |   |
|                                      | Voted-State   |                              |          |          |                  |   | 0   |  |   | 0.00  |   |
| 192                                  | Assistance to<br>Municipalities/<br>Municipal<br>Councils |                              |          |          |                  |   |   |  |   |   |   |
| 05677                                | (02)- General<br>Performance Grants<br>toULB(FC)          |                              |          |          |                  |   |   |  |   |   |   |
|                                      | Voted-State   |                              |          |          |                  |   | 0   |  |   | 0.00  |   |
| 06091                                | (01)- General Basic<br>Grants to ULB(FC)                  |                              |          |          |                  |   |   |  |   |   |   |
|                                      | Voted-State   |                              |          |          |                  |   | 0   |  |   | 0.00  |   |
| 800                                  | Other<br>Expenditure                                      |                              |          |          |                  |   |   |  |   |   |   |
| 04796                                | (02)-Administration<br>(Sanitation)                       |                              |          |          |                  |   |   |  |   |   |   |
|                                      | Voted-State   |                              |          |          |                  |   | 0   |  |   | 0.00  |   |
| 03                                   | Integrated<br>Development of<br>Small and<br>Medium Towns |                              |          |          |                  |   |   |  |   |   |   |
| 001                                  | Direction and<br>Administration                           |                              |          |          |                  |   |   |  |   |   |   |
| 03324                                | (01)-Direction (TCP)                                      |                              |          |          |                  |   |   |  |   |   |   |
|                                      | Voted-State   |                              |          |          |                  |   |   |  |   |   |   |

| Grant No. 45 Public Works Department |                         | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--------------------------------------|-------------------------|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                                    | 2                       | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                                      |                         | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                                      | 03328                   |                              |          |          |                  |   | 0   |  | 0.00  |   |
|                                      |                         |                              |          |          |                  |   | 0   |  | 0.00  |   |
|                                      | 05                      |                              |          |          |                  |   |   |  |   |   |
|                                      | 001                     |                              |          |          |                  |   |   |  |   |   |
|                                      | 08586                   |                              |          |          |                  |   |   |  |   |   |
|                                      |                         |                              |          |          |                  |   | 0   |  | 0.00  |   |
| 003                                  | (03) Central Assistance |                              |          |          |                  |   |   |  |   |   |
|                                      | 08697                   |                              |          |          |                  |   |   |  |   |   |
|                                      |                         |                              |          |          |                  |   | 0   |  | 0.00  |   |
| 145                                  | 3054                    |                              |          |          |                  |   |   |  |   |   |
|                                      | 04                      |                              |          |          |                  |   |   |  |   |   |
|                                      | 337                     |                              |          |          |                  |   |   |  |   |   |
| 003                                  | (03) Central Assistance |                              |          |          |                  |   |   |  |   |   |
|                                      | 02571                   |                              |          |          |                  |   |   |  |   |   |
|                                      |                         | CSS 2,06,75,00,000           |          |          | 2,06,75,00,000   | 88,75,00,000  | 0   | 1,18,00,00,000   | 88,75,00,000  | 57.07   |
|                                      | 09002                   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 45 Public Works Department |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--------------------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                   | Major Head<br>Minor Head                                | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 1                                    | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                                      |   |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   |                              |          |          |                  | -13,12,00,000   | 0   | 13,12,00,000   | -13,12,00,000   | 0.00  |
| 800                                  | Other<br>Expenditure                                    |                              |          |          |                  |   |   |  |   |   |
| 04038                                | (01)-Constn. & Repair<br>of Roads Dist. & Rural<br>Area |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   | 1,00,000                     |          |          | 1,00,000         | -14,56,630  | 0   | 15,56,630  | -14,56,630  | *****   |
| 05162                                | (03)-Maintenance of<br>Road within Mizoram              |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   | 1,00,000                     |          |          | 1,00,000         | 1,00,000  | 0   |  | 1,00,000  | 0.00  |
| 09594                                | (89)-NEDP   |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   |                              |          |          |                  | -6,00,000   | 0   | 6,00,000   | -6,00,000   | 0.00  |
| 80<br>001                            | General<br>Direction and<br>Administration              |                              |          |          |                  |   |   |  |   |   |
| 03045                                | (01)-Direction  |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   | 27,28,85,000                 |          |          | 27,28,85,000     | -1,50,40,240  | 1,97,17,125                                       | 30,76,42,365   | -3,47,57,365  | 112.74  |
| 03531                                | (02)-Administration                                     |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   | 95,32,90,000                 |          |          | 95,32,90,000     | 30,18,62,841  | 4,72,02,337                                       | 69,86,29,496   | 25,46,60,504  | 73.29   |
| 052                                  | Machinery and<br>Equipment                              |                              |          |          |                  |   |   |  |   |   |
| 04037                                | (01)-Purchase &<br>Maintenance                          |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   | 20,00,000                    |          |          | 20,00,000        | 11,04,795   | 0   | 8,95,205   | 11,04,795   | 44.76   |

| Grant No. 45 Public Works Department |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--------------------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                                    | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                                      |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 800                                  | Other<br>Expenditure                                |                              |          |          |                  |   |   |  |   |   |
| 04660                                | (01)-Maintenance of<br>Roads & Bridges              |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   | 1,00,000                     |          |          | 1,00,000         | -29,06,714  | 19,97,800   | 50,04,514  | -49,04,514  | *****   |
| 10074                                | (02)-State Road Fund<br>Board                       |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   | 1,53,43,000                  |          |          | 1,53,43,000      | 1,36,67,736   | 1,40,000  | 18,15,264  | 1,35,27,736   | 11.83   |
| 10075                                | (03)-State Road Fund                                |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   | 50,00,00,000                 |          |          | 50,00,00,000     | 17,62,29,839  | 5,14,69,755                                       | 37,52,39,916   | 12,47,60,084  | 75.05   |
| 10363                                | (90)-Socio-Economic<br>Development Policy<br>(SEDP) |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   |                              |          |          |                  | -31,09,20,534   | 3,40,80,441                                       | 34,50,00,975   | -34,50,00,975   | 0.00  |
| 146 3056                             | Inland Water<br>Transport                           |                              |          |          |                  |   |   |  |   |   |
| 001                                  | Direction and<br>Administration                     |                              |          |          |                  |   |   |  |   |   |
| 03531                                | (02)-Administration                                 |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   | 68,41,000                    |          |          | 68,41,000        | 10,60,360   | 6,47,645  | 64,28,285  | 4,12,715  | 93.97   |
| 80<br>001                            | General<br>Direction and<br>Administration          |                              |          |          |                  |   |   |  |   |   |
| 03531                                | (02)-Administration                                 |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State   |                              |          |          |                  |   |   |  |   |   |

| Grant No. |  | 45 Public Works Department   |          |          |                  |   |   |  |   |   |
|-----------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No        | Major Head<br>Minor Head   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1         | 2  | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|           |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|           |  |                              |          |          |                  | 1,45,000  | 1,45,000  | -1,45,000  | 0.00  |   |
| 147       | 4059<br>01<br>051<br>04277   |                              |          |          |                  |   |   |  |   |   |
|           | Capital Outlay<br>on Public<br>Works<br>Office Buildings<br>Construction<br>(01)-Construction<br><br>Voted-State |                              |          |          |                  | -8,77,03,411  | 0   | 8,77,03,411  | -8,77,03,411  | 0.00  |
| 003       | (03) Central Assistance<br>08854   |                              |          |          |                  |   |   |  |   |   |
|           | (01) - Construction of<br>Account & Treasuried<br>Deptt. Office. NLCPR<br><br>NLCPR                              |                              |          |          |                  | -2,80,28,250  | 0   | 2,80,28,250  | -2,80,28,250  | 0.00  |
| 003       | (03) Central Assistance<br>10096   |                              |          |          |                  |   |   |  |   |   |
|           | (01)-Construction of<br>Departmental<br>Building/NLCPR<br><br>NLCPR  |                              |          |          |                  | -5,24,70,083  | 0   | 5,24,70,083  | -5,24,70,083  | 0.00  |
|           | 60<br>800  |                              |          |          |                  |   |   |  |   |   |
|           | Other Buildings<br>Other<br>Expenditure<br>(90)-Socio-Economic<br>Development Policy<br>(SEDP)                   |                              |          |          |                  |   |   |  |   |   |
|           | Voted-State  | 12,37,79,000                 |          |          | 12,37,79,000     | 12,37,79,000  | 0   | 12,37,79,000   | 0.00  |   |
|           | 80<br>800  |                              |          |          |                  |   |   |  |   |   |
|           | General<br>Other   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 45 Public Works Department |                         | Total Grant or Appropriation   |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--------------------------------------|-------------------------|--|----------|----------|------------------|---|---|--|---|---|
| 1                                    | 2                       | 3  |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                                      |                         | O<br>(a)   | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                                      | 10363                   | Expenditure<br>(90)-Socio-Economic<br>Development Policy<br>(SEDP)           |          |          |                  |   |   |  |   |   |
|                                      |                         | Voted-State  |          |          |                  | -1,02,74,247  | 78,83,809   | 1,81,58,056  | -1,81,58,056  | 0.00  |
| 148                                  | 4202                    | Capital Outlay<br>on Education,<br>Sports,Art and<br>Culture                 |          |          |                  |   |   |  |   |   |
|                                      | 03                      | Sports and<br>Youth Services   |          |          |                  |   |   |  |   |   |
|                                      | 800                     | Other<br>Expenditure   |          |          |                  |   |   |  |   |   |
| 003                                  | (03) Central Assistance |  |          |          |                  |   |   |  |   |   |
|                                      | 08644                   | (02) - Construction of<br>Multi Level Parking &<br>Community<br>Centre/NLCPR |          |          |                  |   |   |  |   |   |
|                                      |                         | NLCPR  |          |          |                  | -69,68,579  | 0   | 69,68,579  | -69,68,579  | 0.00  |
|                                      | 10262                   | (02) - Construction of<br>Multi Level Parking &<br>Community Centre<br>(SMS) |          |          |                  |   |   |  |   |   |
|                                      |                         | Voted-State  |          |          |                  | -22,02,000  | 0   | 22,02,000  | -22,02,000  | 0.00  |
| 149                                  | 4217                    | Capital Outlay<br>on Urban<br>Development                                    |          |          |                  |   |   |  |   |   |
|                                      | 01                      | State Capital<br>Development   |          |          |                  |   |   |  |   |   |

| Grant No. |                          | 45 Public Works Department   |          |          |                  |   |   |  |   |   |
|-----------|--------------------------|--|----------|----------|------------------|---|---|--|---|---|
| No        | Major Head<br>Minor Head | Total Grant or Appropriation   |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1         | 2                        | 3  |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|           |                          | O<br>(a)   | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|           | <b>051<br/>04886</b>     | <b>Construction<br/>(02)-NERUDP (EAP)</b>  |          |          |                  |   |   |  |   |   |
|           |                          | <b>Voted-State</b>   |          |          |                  |   | <b>0</b>  |  | <b>0.00</b>   |   |
| 150       | <b>5053</b>              | <b>Capital Outlay<br/>on Civil<br/>Aviation</b>                                  |          |          |                  |   |   |  |   |   |
|           | <b>60</b>                | <b>Other<br/>Aeronautical<br/>Services</b>                                       |          |          |                  |   |   |  |   |   |
|           | <b>101</b>               | <b>Communication<br/>s</b>   |          |          |                  |   |   |  |   |   |
|           | <b>08858</b>             | <b>(05) - Resurfacing of<br/>Lengpui Airport<br/>Runway</b>                      |          |          |                  |   |   |  |   |   |
|           |                          | <b>Voted-State</b>   |          |          |                  | <b>-3,50,42,679</b>   | <b>1,95,36,900</b>                                | <b>5,45,79,579</b>   | <b>-5,45,79,579</b>   | <b>0.00</b>   |
| 151       | <b>5054</b>              | <b>Capital Outlay<br/>on Roads and<br/>Bridges</b>                               |          |          |                  |   |   |  |   |   |
|           | <b>04</b>                | <b>District and<br/>Other Roads</b>  |          |          |                  |   |   |  |   |   |
|           | <b>101</b>               | <b>Bridges</b>   |          |          |                  |   |   |  |   |   |
|           | <b>09004</b>             | <b>(04)-PSC bridge over<br/>R.Tlawng on Bairabi-<br/>Zamuang Road/NEA</b>        |          |          |                  |   |   |  |   |   |
|           |                          | <b>Voted-State</b>   |          |          |                  | <b>-3,36,000</b>  | <b>0</b>  | <b>3,36,000</b>  | <b>-3,36,000</b>  | <b>0.00</b>   |
|           | <b>10097</b>             | <b>(04)-SMS for PSC<br/>bridge over R.Tlawng<br/>on Bairabi-Zamuang<br/>Road</b> |          |          |                  |   |   |  |   |   |

| Grant No. 45 Public Works Department |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--------------------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                                    | 2  | 3                            |          |          | 4                | 5   | 6   | 7  | 8   |   |
|                                      | Major Head<br>Minor Head   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                                      | Voted-State  |                              |          |          |                  | -30,23,000  | 0   | 30,23,000  | -30,23,000  | 0.00  |
| 337<br>08578                         | Roads Works<br>(01)- Construction of<br>Roads under EAP-<br>WB(MSRP) |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State  | 65,29,00,000                 |          |          | 65,29,00,000     | 65,29,00,000  | 0   | 65,29,00,000   | 0.00  |   |
| 800                                  | Other<br>Expenditure   |                              |          |          |                  |   |   |  |   |   |
| 003(03) Central Assistance           |  |                              |          |          |                  |   |   |  |   |   |
| 00236                                | (01) Construction of<br>Road under CRF (CSS)                         |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State  |                              |          |          |                  | -89,99,700  | 0   | 89,99,700  | -89,99,700  | 0.00  |
|                                      | CSS  | 20,00,00,000                 |          |          | 20,00,00,000     | 20,00,00,000  | 0   | 20,00,00,000   | 0.00  |   |
| 04056                                | (02)-Construction of<br>Roads under NABARD                           |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State  |                              |          |          |                  | -44,75,36,095   | 7,04,68,801                                       | 51,80,04,896   | -51,80,04,896   | 0.00  |
| 003(03) Central Assistance           |  |                              |          |          |                  |   |   |  |   |   |
| 04860                                | (01)-Construction of<br>Roads under CRF/CSS                          |                              |          |          |                  |   |   |  |   |   |
|                                      | CSS  |                              |          |          |                  | -4,04,41,695  | 49,96,358   | 4,54,38,053  | -4,54,38,053  | 0.00  |
| 05009                                | (01)-Construction of<br>Roads ACA/CRF                                |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State  |                              |          |          |                  | -15,62,61,331   | 2,56,900  | 15,65,18,231   | -15,65,18,231   | 0.00  |
| 08581                                | (07)-NE Road<br>Programme (Serchhip                                  |                              |          |          |                  |   |   |  |   |   |

| Grant No.                   |   | 45 Public Works Department   |          |          |                  |   |   |  |   |   |
|-----------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                          | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                           | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                             |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                             | to Buarpui Road)/(EAP-<br>ADB)  |                              |          |          |                  |   |   |  |   |   |
| 09594                       | Voted-State<br>(89)-NEDP  | 37,10,00,000                 |          |          | 37,10,00,000     | 0   | 37,10,00,000                                      |  | 100.00  |   |
| 10363                       | Voted-State<br>(90)-Socio-Economic<br>Development Policy<br>(SEDP)  |                              |          |          |                  | 0   |   |  | 0.00  |   |
| 05<br>337                   | Voted-State<br>Roads &<br>Bridges<br>Road<br>Works/NEA  |                              |          |          |                  | -13,28,13,626   | 2,55,81,121                                       | 15,83,94,747   | -15,83,94,747   | 0.00  |
| 003(03)<br>05078            | Central Assistance<br>(01)-North Eastern<br>Areas   |                              |          |          |                  |   |   |  |   |   |
| 09086                       | NEA<br>(02)-SMS for NEA   |                              |          |          |                  | -21,48,89,990   | 0   | 21,48,89,990   | -21,48,89,990   | 0.00  |
| 152<br>7610<br>201<br>04926 | Voted-State<br>Loans to<br>Government<br>Servants,etc<br>House Building<br>Advances<br>(02)-House Building<br>Advance to Government |                              |          |          |                  | -84,29,620  | 71,920  | 85,01,540  | -85,01,540  | 0.00  |

| Grant No. 45 Public Works Department |                          |                              |          |          |                  |   |   |  |   |   |
|--------------------------------------|--------------------------|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                                   | Major Head<br>Minor Head | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|                                      |                          | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 1                                    | 2                        | 3                            |          |          |                  |   |   |  |   |   |
|                                      | Servants<br>Voted-State  |                              |          |          |                  | -2,00,000   | 4,48,00,000                                       | 4,50,00,000  | -4,50,00,000  | 0.00  |
| <b>Major Head Wise total</b>         |                          |                              |          |          |                  |   |   |  |   |   |
| 2015                                 | Voted-State              |                              |          |          |                  |   |   |  |   | .00   |
| 2059                                 | Voted-State              | 74,77,45,000                 |          |          | 74,77,45,000     | 28,28,97,065  | 4,66,75,544                                       | 51,15,23,479   | 23,62,21,521  | 68.41   |
| 2216                                 | Voted-State              | 6,14,00,000                  |          |          | 6,14,00,000      | -1,47,08,012  | 87,84,040   | 8,48,92,052  | -2,34,92,052  | 138.26  |
| 2217                                 | Voted-State              |                              |          |          |                  |   |   |  |   | .00   |
| 3054                                 | Voted-State              | 1,74,38,18,000               |          |          | 1,74,38,18,000   | 3,08,41,093   | 15,46,07,458                                      | 1,86,75,84,365   | -12,37,66,365   | 107.10  |
|                                      | CSS                      | 2,06,75,00,000               |          |          | 2,06,75,00,000   | 88,75,00,000  |   | 1,18,00,00,000   | 88,75,00,000  | 57.07   |
| 3056                                 | Voted-State              | 68,41,000                    |          |          | 68,41,000        | 10,60,360   | 7,92,645  | 65,73,285  | 2,67,715  | 96.09   |
| 4059                                 | Voted-State              | 12,37,79,000                 |          |          | 12,37,79,000     | 2,58,01,342   | 78,83,809   | 10,58,61,467   | 1,79,17,533   | 85.52   |
|                                      | NLCPR                    |                              |          |          |                  | -8,04,98,333  |   | 8,04,98,333  | -8,04,98,333  | .00   |
| 4202                                 | Voted-State              |                              |          |          |                  | -22,02,000  |   | 22,02,000  | -22,02,000  | .00   |
|                                      | NLCPR                    |                              |          |          |                  | -69,68,579  |   | 69,68,579  | -69,68,579  | .00   |
| 4217                                 | Voted-State              |                              |          |          |                  |   |   |  |   | .00   |
| 5053                                 | Voted-State              |                              |          |          |                  | -3,50,42,679  | 1,95,36,900                                       | 5,45,79,579  | -5,45,79,579  | .00   |
| 5054                                 | Voted-State              | 1,02,39,00,000               |          |          | 1,02,39,00,000   | -10,44,99,372   | 9,63,78,742                                       | 1,22,47,78,114   | -20,08,78,114   | 119.62  |
|                                      | CSS                      | 20,00,00,000                 |          |          | 20,00,00,000     | 15,95,58,305  | 49,96,358   | 4,54,38,053  | 15,45,61,947  | 22.72   |
|                                      | NEA                      |                              |          |          |                  | -21,48,89,990   |   | 21,48,89,990   | -21,48,89,990   | .00   |
| 7610                                 | Voted-State              |                              |          |          |                  | -2,00,000   | 4,48,00,000                                       | 4,50,00,000  | -4,50,00,000  | .00   |
| <b>Grant Total</b>                   |                          |                              |          |          |                  |   |   |  |   |   |
|                                      | Voted-State              | 3,70,74,83,000               |          |          | 3,70,74,83,000   | 18,39,47,797  | 37,94,59,138                                      | 3,90,29,94,341   | -19,55,11,341   | 105.27  |
|                                      | CSS                      | 2,26,75,00,000               |          |          | 2,26,75,00,000   | 1,04,70,58,305  | 49,96,358   | 1,22,54,38,053   | 1,04,20,61,947  | 54.04   |
|                                      | NLCPR                    |                              |          |          |                  | -8,74,66,912  |   | 8,74,66,912  | -8,74,66,912  | .00   |
|                                      | NEA                      |                              |          |          |                  | -21,48,89,990   |   | 21,48,89,990   | -21,48,89,990   | .00   |

|                  |                                   |
|------------------|-----------------------------------|
| <b>Grant No.</b> | <b>45 Public Works Department</b> |
|------------------|-----------------------------------|

| Grant No. 46 Urban Development And Poverty Alleviation |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 153  | 2015<br>101<br>Elections<br>Election<br>Commission<br>04963<br>(01)-State Election<br>Commission<br><br>Voted-State   | 2,01,38,000                  |          |          | 2,01,38,000      | 10,76,674   | 17,40,818   | 2,08,02,144  | -6,64,144   | 103.30  |
|  | 109<br>Charges for<br>conduct of<br>Election to<br>Panchayats/Loc<br>al Bodies etc.<br>08702<br>(04)-Election to Village<br>Councils within District<br>Councils<br><br>Voted-State |                              |          |          |                  |   | 1,04,000  | 1,04,000   | -1,04,000   | 0.00  |
|  | 10408<br>(07)- General Election to<br>Members of Sinlung<br>Hills Council<br><br>Voted-State  |                              |          |          |                  |   | 1,34,541  | 1,34,541   | -1,34,541   | 0.00  |
| 154  | 2217<br>01<br>Urban<br>Development<br>State Capital<br>Development<br>Direction and<br>Administration<br>03045<br>(01)-Direction<br><br>Voted-State<br>(02)-Administration          | 6,75,95,000                  |          |          | 6,75,95,000      | 2,72,80,909   | 40,04,184   | 4,43,18,275  | 2,32,76,725   | 65.56   |

| Grant No. 46 Urban Development And Poverty Alleviation |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
| 03531  | Voted-State   | 3,07,10,000                  |          |          | 3,07,10,000      | 64,59,276   | 5,63,183  | 2,48,13,907  | 58,96,093   | 80.80   |
| 051<br>05073   | Construction<br>(01)-NERUDP/EAP   |                              |          |          |                  |   |   |  |   |   |
| 10347  | Voted-State<br>(03)-PAHOSS  | 7,31,17,000                  |          |          | 7,31,17,000      | 3,50,01,482   | 38,42,620   | 4,19,58,138  | 3,11,58,862   | 57.38   |
| 191  | Voted-State<br>Assistance to<br>Local Bodies<br>Corporations,<br>Urban<br>Development<br>Authorities,<br>Town<br>Improvement<br>Boards etc. | 60,00,00,000                 |          |          | 60,00,00,000     | 50,00,00,000  | 0   | 10,00,00,000   | 50,00,00,000  | 16.67   |
| 04793  | (02)-Aizawl Municipal<br>Council  |                              |          |          |                  |   |   |  |   |   |
| 10261  | Voted-State<br>(03)-Ombudsman,<br>Independent Local<br>Body   | 15,95,75,000                 |          |          | 15,95,75,000     | 7,82,08,000   | 2,39,94,000                                       | 10,53,61,000   | 5,42,14,000   | 66.03   |
| 192  | Voted-State<br>Assistance to<br>Municipalities/<br>Municipal  | 14,86,000                    |          |          | 14,86,000        | 2,37,970  | 1,11,284  | 13,59,314  | 1,26,686  | 91.47   |

| Grant No. 46 Urban Development And Poverty Alleviation |   |                              |          |          |                  |   |   |  |   |   |
|--|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head                                  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | <b>Councils</b>   |                              |          |          |                  |   |   |  |   |   |
| 05677  | (02)- General<br>Performance Grants<br>toULB(FC)          |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   |                              |          |          |                  | -5,34,00,000  | 0   | 5,34,00,000  | -5,34,00,000  | 0.00  |
| 003(03)  | Central Assistance  |                              |          |          |                  |   |   |  |   |   |
| 05677  | (02)- General<br>Performance Grants<br>toULB(FC)          |                              |          |          |                  |   |   |  |   |   |
|  | FC  | 7,93,00,000                  |          |          | 7,93,00,000      | 7,93,00,000   | 0   |  | 7,93,00,000   | 0.00  |
| 06091  | (01)- General Basic<br>Grants to ULB(FC)                  |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   |                              |          |          |                  |   | 14,42,50,000                                      | 14,42,50,000   | -14,42,50,000   | 0.00  |
| 003(03)  | Central Assistance  |                              |          |          |                  |   |   |  |   |   |
| 06091  | (01)- General Basic<br>Grants to ULB(FC)                  |                              |          |          |                  |   |   |  |   |   |
|  | FC  | 28,85,00,000                 |          |          | 28,85,00,000     | 18,17,50,000  | 0   | 10,67,50,000   | 18,17,50,000  | 37.00   |
| 800  | Other<br>Expenditure                                      |                              |          |          |                  |   |   |  |   |   |
| 04796  | (02)-Administration<br>(Sanitation)                       |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State   | 7,13,66,000                  |          |          | 7,13,66,000      | 1,01,82,375   | 57,92,753   | 6,69,76,378  | 43,89,622   | 93.85   |
| 03   | Integrated<br>Development of<br>Small and<br>Medium Towns |                              |          |          |                  |   |   |  |   |   |
| 001  | Direction and   |                              |          |          |                  |   |   |  |   |   |

| Grant No. 46 Urban Development And Poverty Alleviation |  |                              |          |          |                  |   |   |  |   |   |
|--|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head               | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1  | 2                                      | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  | <b>Administration</b>                  |                              |          |          |                  |   |   |  |   |   |
| 03324  | (01)-Direction (TCP)                   |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                            | 2,83,60,000                  |          |          | 2,83,60,000      | 86,26,505   | 18,56,003   | 2,15,89,498  | 67,70,502   | 76.13   |
| 03328  | (02)-Administration (TCP)              |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                            | 7,37,000                     |          |          | 7,37,000         | 75,280  | 0   | 6,61,720   | 75,280  | 89.79   |
| 800  | Other Expenditure                      |                              |          |          |                  |   |   |  |   |   |
| 003(03)  | Central Assistance                     |                              |          |          |                  |   |   |  |   |   |
| 09014  | (01)-Housing for All/CSS               |                              |          |          |                  |   |   |  |   |   |
|  | CSS                                    |                              |          |          |                  | -12,91,900  | 24,18,68,000                                      | 24,31,59,900   | -24,31,59,900   | 0.00  |
| 09711  | (01)-Housing for All                   |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                            |                              |          |          |                  |   | 21,30,000   | 21,30,000  | -21,30,000  | 0.00  |
| 05   | Other Urban Development Schemes        |                              |          |          |                  |   |   |  |   |   |
| 001  | Direction and Administration           |                              |          |          |                  |   |   |  |   |   |
| 08586  | (05) - Solid Waaste Management         |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                            | 60,00,000                    |          |          | 60,00,000        | 23,47,365   | 1,67,060  | 38,19,695  | 21,80,305   | 63.66   |
| 08696  | (06)-National Urban Livelihood Mission |                              |          |          |                  |   |   |  |   |   |
|  | Voted-State                            |                              |          |          |                  | -44,05,849  |   |  |   |   |

| Grant No. 46 Urban Development And Poverty Alleviation |   |   |                              |          |          |                  |   |   |  |   |   |
|--|---|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head                      |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|  |   |   |                              |          |          |                  |   |   |  |   |   |
| 1  | 2   |   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|  |   |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|  |   |   |                              |          |          |                  | 46,45,343   | 90,51,192   | -90,51,192   | 0.00  |   |
| 003  | (03) Central Assistance                       |   |                              |          |          |                  |   |   |  |   |   |
| 08697  | (07)-National Urban<br>Livelihood Mission/CSS |   |                              |          |          |                  |   |   |  |   |   |
|  |   | CSS                                       | 13,07,00,000                 |          |          | 13,07,00,000     | 12,35,43,000  | 21,05,000   | 92,62,000  | 12,14,38,000  | 7.09  |
| 800  | Other<br>Expenditure                          |   |                              |          |          |                  |   |   |  |   |   |
| 08801  | (03)-Swachh Bharat<br>Mission/CSS             |   |                              |          |          |                  |   |   |  |   |   |
|  |   | Voted-State                               |                              |          |          |                  |   | 40,95,000   | 40,95,000  | -40,95,000  | 0.00  |
| 003  | (03) Central Assistance                       |   |                              |          |          |                  |   |   |  |   |   |
| 08801  | (03)-Swachh Bharat<br>Mission/CSS             |   |                              |          |          |                  |   |   |  |   |   |
|  |   | CSS                                       |                              |          |          |                  | -8,42,97,000  | 3,68,50,000                                       | 12,11,47,000   | -12,11,47,000   | 0.00  |
| 09013  | (03)-Swach Bharat<br>Mission(SMS)             |   |                              |          |          |                  |   |   |  |   |   |
|  |   | Voted-State                               |                              |          |          |                  | -93,66,000  | 0   | 93,66,000  | -93,66,000  | 0.00  |
| 09018  | (05)-Smart Cities<br>Mission                  |   |                              |          |          |                  |   |   |  |   |   |
|  |   | Voted-State                               | 5,89,00,000                  |          |          | 5,89,00,000      | 5,89,00,000   | 5,89,00,000                                       | 5,89,00,000  |   | 100.00  |
| 155  | 4217  | Capital Outlay<br>on Urban<br>Development |                              |          |          |                  |   |   |  |   |   |
|  | 01  | State Capital<br>Development              |                              |          |          |                  |   |   |  |   |   |
|  | 051   | Construction                              |                              |          |          |                  |   |   |  |   |   |

| Grant No. 46 Urban Development And Poverty Alleviation |                          |  |                |          |                  |   |   |  |   |   |       |
|--|--------------------------|--|----------------|----------|------------------|---|---|--|---|---|-------|
| No   | Major Head<br>Minor Head | Total Grant or Appropriation                         |                |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |       |
|  |                          | O<br>(a)   | S<br>(b)       | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |       |
| 1  | 2                        | 3  |                |          |                  | 4   | 5   | 6  | 7   | 8   |       |
|  | 04886                    | (02)-NERUDP (EAP)                                    |                |          |                  |   |   |  |   |   |       |
|  |                          | Voted-State  | 2,07,99,83,000 |          |                  | 2,07,99,83,000  | 99,67,33,529                                      | 50,39,70,409   | 1,58,72,19,880  | 49,27,63,120  | 76.31 |
| 003  | (03) Central Assistance  |  |                |          |                  |   |   |  |   |   |       |
|  | 09012                    | (04)AMRUT<br>(CSPS)/CSS                              |                |          |                  |   |   |  |   |   |       |
|  |                          | CSS  |                |          |                  |   | 40,00,000   | 40,00,000  | -40,00,000  | 0.00  |       |
|  | 800                      | Other<br>Expenditure                                 |                |          |                  |   |   |  |   |   |       |
| 003  | (03) Central Assistance  |  |                |          |                  |   |   |  |   |   |       |
|  | 08577                    | (02) - Urban Resource<br>Centre CSS                  |                |          |                  |   |   |  |   |   |       |
|  |                          | CSS  | 2,72,23,000    |          |                  | 2,72,23,000   | 2,01,51,850                                       | 0  | 70,71,150   | 2,01,51,850   | 25.97 |
|  | 10363                    | (90)-Socio-Economic<br>Development Policy<br>(SEDP)  |                |          |                  |   |   |  |   |   |       |
|  |                          | Voted-State  | 2,31,00,000    |          |                  | 2,31,00,000   | 2,31,00,000                                       | 0  |   | 2,31,00,000   | 0.00  |
|  | 04                       | Slum Area<br>Improvement                             |                |          |                  |   |   |  |   |   |       |
|  | 051                      | Construction   |                |          |                  |   |   |  |   |   |       |
| 003  | (03) Central Assistance  |  |                |          |                  |   |   |  |   |   |       |
|  | 06042                    | (01)-Construction and<br>Development<br>(NERDP)(CSS) |                |          |                  |   |   |  |   |   |       |
|  |                          | CSS  |                |          |                  |   | -4,55,000   | 0  | 4,55,000  | -4,55,000   | 0.00  |
|  | 05                       | Other Urban<br>Development                           |                |          |                  |   |   |  |   |   |       |

| Grant No. 46 Urban Development And Poverty Alleviation |   | Total Grant or Appropriation |          |          |                       | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--|---|------------------------------|----------|----------|-----------------------|---|---|--|---|---|
| No   | Major Head<br>Minor Head  |                              |          |          |                       | 4   | 5   | 6  | 7   | 8   |
| 1  | 2   | 3                            |          |          |                       | 4   | 5   | 6  | 7   | 8   |
|  |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c)      |   |   |  |   |   |
|  | <b>051<br/>09612</b>  |                              |          |          |                       |   |   |  |   |   |
|  | <b>Construction<br/>(01)-Table Tennis<br/>Training<br/>Centre/NLCPR</b> |                              |          |          |                       |   |   |  |   |   |
|  | <b>Voted-State</b>  |                              |          |          |                       | <b>-22,20,000</b>   | <b>0</b>  | <b>22,20,000</b>   | <b>-22,20,000</b>   | <b>0.00</b>   |
|  | <b>60</b>   |                              |          |          |                       |   |   |  |   |   |
|  | <b>Other Urban<br/>Development<br/>Schemes</b>                          |                              |          |          |                       |   |   |  |   |   |
|  | <b>051<br/>10348</b>  |                              |          |          |                       |   |   |  |   |   |
|  | <b>Construction<br/>(02)-Multi Level Car<br/>Parking</b>                |                              |          |          |                       |   |   |  |   |   |
|  | <b>Voted-State</b>  | <b>2,16,10,000</b>           |          |          | <b>2,16,10,000</b>    | <b>-6,41,14,480</b>   | <b>2,37,63,263</b>                                | <b>10,94,87,743</b>  | <b>-8,78,77,743</b>   | <b>506.65</b>   |
| 156  | <b>7610</b>   |                              |          |          |                       |   |   |  |   |   |
|  | <b>Loans to<br/>Government<br/>Servants,etc</b>                         |                              |          |          |                       |   |   |  |   |   |
|  | <b>201</b>  |                              |          |          |                       |   |   |  |   |   |
|  | <b>House Building<br/>Advances</b>                                      |                              |          |          |                       |   |   |  |   |   |
|  | <b>04926</b>  |                              |          |          |                       |   |   |  |   |   |
|  | <b>(02)-House Building<br/>Advance to Government<br/>Servants</b>       |                              |          |          |                       |   |   |  |   |   |
|  | <b>Voted-State</b>  |                              |          |          |                       | <b>-40,00,000</b>   | <b>0</b>  | <b>40,00,000</b>   | <b>-40,00,000</b>   | <b>0.00</b>   |
| <b>Major Head Wise total</b>                           |   |                              |          |          |                       |   |   |  |   |   |
| <b>2015</b>  | <b>Voted-State</b>  | <b>2,01,38,000</b>           |          |          | <b>2,01,38,000</b>    | <b>10,76,674</b>  | <b>19,79,359</b>                                  | <b>2,10,40,685</b>   | <b>-9,02,685</b>  | <b>104.48</b>   |
| <b>2217</b>  | <b>Voted-State</b>  | <b>1,09,78,46,000</b>        |          |          | <b>1,09,78,46,000</b> | <b>66,01,47,313</b>   | <b>25,43,51,430</b>                               | <b>69,20,50,117</b>  | <b>40,57,95,883</b>   | <b>63.04</b>  |
|  | <b>CSS</b>  | <b>13,07,00,000</b>          |          |          | <b>13,07,00,000</b>   | <b>3,79,54,100</b>  | <b>28,08,23,000</b>                               | <b>37,35,68,900</b>  | <b>-24,28,68,900</b>  | <b>285.82</b>   |
|  | <b>FC</b>   | <b>36,78,00,000</b>          |          |          | <b>36,78,00,000</b>   | <b>26,10,50,000</b>   |   | <b>10,67,50,000</b>  | <b>26,10,50,000</b>   | <b>29.02</b>  |
| <b>4217</b>  | <b>Voted-State</b>  | <b>2,12,46,93,000</b>        |          |          | <b>2,12,46,93,000</b> | <b>95,34,99,049</b>   | <b>52,77,33,672</b>                               | <b>1,69,89,27,623</b>                                      | <b>42,57,65,377</b>   | <b>79.96</b>  |
|  | <b>CSS</b>  | <b>2,72,23,000</b>           |          |          | <b>2,72,23,000</b>    | <b>1,96,96,850</b>  | <b>40,00,000</b>                                  | <b>1,15,26,150</b>   | <b>1,56,96,850</b>  | <b>42.34</b>  |

**Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram**

|                    |   |                       |                       |                     |                       |                      |               |
|--------------------|---|-----------------------|-----------------------|---------------------|-----------------------|----------------------|---------------|
| <b>Grant No.</b>   | <b>46 Urban Development And Poverty Alleviation</b> |                       |                       |                     |                       |                      |               |
| <b>7610</b>        | <b>Voted-State</b>                                  |                       | <b>-40,00,000</b>     |                     | <b>40,00,000</b>      | <b>-40,00,000</b>    | <b>.00</b>    |
| <b>Grant Total</b> |   |                       |                       |                     |                       |                      |               |
| <b>Voted-State</b> | <b>3,24,26,77,000</b>                               | <b>3,24,26,77,000</b> | <b>1,61,07,23,036</b> | <b>78,40,64,461</b> | <b>2,41,60,18,425</b> | <b>82,66,58,575</b>  | <b>74.51</b>  |
| <b>CSS</b>         | <b>15,79,23,000</b>                                 | <b>15,79,23,000</b>   | <b>5,76,50,950</b>    | <b>28,48,23,000</b> | <b>38,50,95,050</b>   | <b>-22,71,72,050</b> | <b>243.85</b> |
| <b>FC</b>          | <b>36,78,00,000</b>                                 | <b>36,78,00,000</b>   | <b>26,10,50,000</b>   |                     | <b>10,67,50,000</b>   | <b>26,10,50,000</b>  | <b>29.02</b>  |



| Grant No. 47 Irrigation and Water Resources |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|---|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1   | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|   |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|   | <b>Expenditure</b>  |                              |          |          |                  |   |   |  |   |   |
| 003   | (03) Central Assistance   |                              |          |          |                  |   |   |  |   |   |
|   | 02250 (02)-Rationalisation of<br>Minor Irrigation<br>Statistics(RIMS)/CSS |                              |          |          |                  |   |   |  |   |   |
|   | CSS   |                              |          |          |                  | -1,00,330   | 33,890  | 1,34,220   | -1,34,220   | 0.00  |
|   | 04787 (01)-Drips & Sprinklers   |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   | 20,000                       |          |          | 20,000           | 20,000  | 0   |  | 20,000  | 0.00  |
|   | 05128 (02)-Administration<br>(AIBP)                                       |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   |                              |          |          |                  | -55,58,660  | 0   | 55,58,660  | -55,58,660  | 0.00  |
| 158   | 2705 Command Area<br>Development  |                              |          |          |                  |   |   |  |   |   |
|   | 800 Other<br>Expenditure  |                              |          |          |                  |   |   |  |   |   |
|   | 03700 (01)-On Farm<br>Development   |                              |          |          |                  |   |   |  |   |   |
|   | Voted-State   | 15,000                       |          |          | 15,000           | 15,000  | 0   |  | 15,000  | 0.00  |
| 159   | 4702 Capital Outlay<br>on Minor<br>Irrigation                             |                              |          |          |                  |   |   |  |   |   |
|   | 101 Surface Water   |                              |          |          |                  |   |   |  |   |   |
| 003   | (03) Central Assistance   |                              |          |          |                  |   |   |  |   |   |
|   | 08811 (03)-River Diversion<br>(AIBP)/CSS                                  |                              |          |          |                  |   |   |  |   |   |
|   | CSS   | 20,00,00,000                 |          |          | 20,00,00,000     | 20,00,00,000  | 0   |  | 20,00,00,000  | 0.00  |

| Grant No.                    |  | 47 Irrigation and Water Resources |          |          |                  |   |   |  |   |   |
|------------------------------|--|-----------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                           | Major Head<br>Minor Head   | Total Grant or Appropriation      |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1                            | 2  | 3                                 |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                              |  | O<br>(a)                          | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 003                          | 800 Other<br>Expenditure<br>(03) Central Assistance<br>06028 (01)-Flood Management<br>Programme(AIBP)/CSS<br><br>CSS | 5,00,00,000                       |          |          | 5,00,00,000      | 5,00,00,000   | 0   |  | 5,00,00,000   | 0.00  |
| <b>Major Head Wise total</b> |  |                                   |          |          |                  |   |   |  |   |   |
| 2702                         | Voted-State  | 14,68,07,000                      |          |          | 14,68,07,000     | 3,93,09,599   | 63,95,090   | 11,38,92,491   | 3,29,14,509   | 77.58   |
|                              | CSS  |                                   |          |          |                  | -1,00,330   | 33,890  | 1,34,220   | -1,34,220   | .00   |
| 2705                         | Voted-State  | 15,000                            |          |          | 15,000           | 15,000  |   |  | 15,000  | .00   |
| 4702                         | CSS  | 25,00,00,000                      |          |          | 25,00,00,000     | 25,00,00,000  |   |  | 25,00,00,000  | .00   |
| <b>Grant Total</b>           |  |                                   |          |          |                  |   |   |  |   |   |
|                              | Voted-State  | 14,68,22,000                      |          |          | 14,68,22,000     | 3,93,24,599   | 63,95,090   | 11,38,92,491   | 3,29,29,509   | 77.57   |
|                              | CSS  | 25,00,00,000                      |          |          | 25,00,00,000     | 24,98,99,670  | 33,890  | 1,34,220   | 24,98,65,780  | .05   |

| Grant No. |                          | 48 Information and Communication Technology   |          |          |                  |   |   |  |   |   |
|-----------|--------------------------|---|----------|----------|------------------|---|---|--|---|---|
| No        | Major Head<br>Minor Head | Total Grant or Appropriation  |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1         | 2                        | 3   |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|           |                          | O<br>(a)  | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 160       | 3275<br>800<br>04490     | Other<br>Communication<br>s Services<br>Other<br>Expenditure<br>(01)-Information and<br>Communication<br>Technology |          |          |                  |   |   |  |   |   |
|           | Voted-State              | 3,10,71,000   |          |          | 3,10,71,000      | 79,27,175   | 20,63,408   | 2,52,07,233  | 58,63,767   | 81.13   |
|           | 04605                    | (04)-Special Manpower<br>Development  |          |          |                  |   |   |  |   |   |
|           | Voted-State              | 39,00,000   |          |          | 39,00,000        | 37,17,000   | 9,34,889  | 11,17,889  | 27,82,111   | 28.66   |
|           | 04606                    | (05)-I.T. Promotional<br>Development  |          |          |                  |   |   |  |   |   |
|           | Voted-State              | 21,00,000   |          |          | 21,00,000        | 21,00,000   | 0   |  | 21,00,000   | 0.00  |
|           | 04777                    | (07)-IT Infrastructure<br>Development   |          |          |                  |   |   |  |   |   |
|           | Voted-State              | 3,00,00,000   |          |          | 3,00,00,000      | 2,94,82,877   | 0   | 5,17,123   | 2,94,82,877   | 1.72  |
|           | 08573                    | (11)- Promotional and<br>Development of Society<br>(MSeGS)  |          |          |                  |   |   |  |   |   |
|           | Voted-State              | 1,20,00,000   |          |          | 1,20,00,000      | 79,74,516   | 0   | 40,25,484  | 79,74,516   | 33.55   |
| 161       | 7610<br>201              | Loans to<br>Government<br>Servants,etc<br>House Building<br>Advances  |          |          |                  |   |   |  |   |   |

| Grant No. 48 Information and Communication Technology |                          |   |             |          |                  |   |   |  |   |   |
|---|--------------------------|---|-------------|----------|------------------|---|---|--|---|---|
| No  | Major Head<br>Minor Head | Total Grant or Appropriation  |             |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
| 1   | 2                        | 3   |             |          |                  | 4   | 5   | 6  | 7   | 8   |
|   |                          | O<br>(a)  | S<br>(b)    | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|   | 04926                    | (02)-House Building<br>Advance to Government<br>Servants<br><br>Voted-State |             |          |                  |   | 15,00,000   | 15,00,000  | -15,00,000  | 0.00  |
| <b>Major Head Wise total</b>                          |                          |   |             |          |                  |   |   |  |   |   |
|   | 3275                     | Voted-State   | 7,90,71,000 |          | 7,90,71,000      | 5,12,01,568   | 29,98,297   | 3,08,67,729  | 4,82,03,271   | 39.04   |
|   | 7610                     | Voted-State   |             |          |                  |   | 15,00,000   | 15,00,000  | -15,00,000  | .00   |
| <b>Grant Total</b>                                    |                          |   |             |          |                  |   |   |  |   |   |
|   |                          | Voted-State   | 7,90,71,000 |          | 7,90,71,000      | 5,12,01,568   | 44,98,297   | 3,23,67,729  | 4,67,03,271   | 40.94   |



| Grant No. 99 Public Debt |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                        | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                          | Major Head<br>Minor Head  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                          | )   |                              |          |          |                  |   |   |  |   |   |
|                          | Charged-State   | 28,00,000                    |          |          | 28,00,000        | 28,00,000   | 0   | 28,00,000  | 0.00  |   |
| 04076                    | (05)-Interest on Loan<br>from N.C.D.C.                          |                              |          |          |                  |   |   |  |   |   |
|                          | Charged-State   | 3,07,00,000                  |          |          | 3,07,00,000      | 3,07,00,000   | 3,06,23,188                                       | 3,06,23,188  | 76,812 99.75  |   |
| 04077                    | (06)-Interest on Loan<br>from REC                               |                              |          |          |                  |   |   |  |   |   |
|                          | Charged-State   | 2,84,93,000                  |          |          | 2,84,93,000      | 86,93,946   | 66,86,950   | 2,64,86,004  | 20,06,996 92.96   |   |
| 04080                    | (09)-Interest on Market<br>Borrowing                            |                              |          |          |                  |   |   |  |   |   |
|                          | Charged-State   | 1,90,00,00,000               |          |          | 1,90,00,00,000   | 68,60,11,415  | 22,09,34,500                                      | 1,43,49,23,085   | 46,50,76,915 75.52  |   |
| 04081                    | (10)-Interest on<br>NABARD Loan                                 |                              |          |          |                  |   |   |  |   |   |
|                          | Charged-State   | 25,00,00,000                 |          |          | 25,00,00,000     | 13,88,97,619  | 0   | 11,11,02,381   | 13,88,97,619 44.44  |   |
| 04288                    | (12)-Interest on PFC<br>Loans                                   |                              |          |          |                  |   |   |  |   |   |
|                          | Charged-State   | 1,000                        |          |          | 1,000            | 1,000   | 0   | 1,000  | 0.00  |   |
| 04319                    | (11)-Interest on Power<br>Bonds                                 |                              |          |          |                  |   |   |  |   |   |
|                          | Charged-State   | 1,00,000                     |          |          | 1,00,000         | 1,00,000  | 0   | 1,00,000   | 0.00  |   |
| 115                      | Interest on<br>Ways & Means<br>Advances from<br>Reserve Bank of |                              |          |          |                  |   |   |  |   |   |

| Grant No. 99 Public Debt |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |   |
|--------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|---|
| No                       | Major Head<br>Minor Head   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   | 4 |
| 04084                    | <b>India</b><br><b>(01)-Interest on Ways &amp;<br/>Means Advances from<br/>RBI</b>   |                              |          |          |                  |   |   |  |   |   |   |
|                          | Charged-State  | 1,00,000                     |          |          | 1,00,000         | 1,00,000  | 0   |  | 1,00,000  | 0.00  |   |
| 04085                    | <b>(03)- Interest on<br/>Overdraft/Shortfall</b>   |                              |          |          |                  |   |   |  |   |   |   |
|                          | Charged-State  | 1,00,000                     |          |          | 1,00,000         | 1,00,000  | 0   |  | 1,00,000  | 0.00  |   |
| 04802                    | <b>(02)-Interest on Special<br/>Ways &amp; Means from<br/>RBI</b>  |                              |          |          |                  |   |   |  |   |   |   |
|                          | Charged-State  | 1,00,000                     |          |          | 1,00,000         | 1,00,000  | 0   |  | 1,00,000  | 0.00  |   |
| 123                      | <b>Interest on<br/>Special<br/>Securities to<br/>National Small<br/>Savings Fund of<br/>the Central<br/>Government by<br/>the State<br/>Government</b> |                              |          |          |                  |   |   |  |   |   |   |
| 04083                    | <b>(01)-Int. on Investment<br/>in Spl. Central Govt.<br/>securities issued against<br/>net collection of S.S.<br/>from 1/4/99</b>                      |                              |          |          |                  |   |   |  |   |   |   |
|                          | Charged-State  |                              |          |          |                  | -11,50,67,400   | 1,10,58,100                                       | 12,61,25,500   | -12,61,25,500   | 0.00  |   |
| 08769                    | <b>(01)-Interst on Special</b>   |                              |          |          |                  |   |   |  |   |   |   |

| Grant No. 99 Public Debt |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                       | Major Head<br>Minor Head  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 1                        | 2   | 3                            |          |          |                  | 4   | 5   | 6  | 7   | 8   |
|                          |   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                          | Securities to National<br>Small Savings Fund of<br>the Central Government<br>by the State<br>Government |                              |          |          |                  |   |   |  |   |   |
|                          | Charged-State   | 22,00,00,000                 |          |          | 22,00,00,000     | 22,00,00,000  | 0   |  | 22,00,00,000  | 0.00  |
| 305                      | Management of<br>Debt   |                              |          |          |                  |   |   |  |   |   |
| 04086                    | (01)-Management of<br>Debt/Commission on<br>Market<br>Borrowing(SDL)                                    |                              |          |          |                  |   |   |  |   |   |
|                          | Charged-State   | 50,00,000                    |          |          | 50,00,000        | 21,75,715   | 1,19,600  | 29,43,885  | 20,56,115   | 58.88   |
| 03                       | Interest on<br>Small Savings,<br>Provident<br>Funds, etc.   |                              |          |          |                  |   |   |  |   |   |
| 104                      | Interest on State<br>Provident<br>Funds   |                              |          |          |                  |   |   |  |   |   |
| 04087                    | (01)-Interest on State<br>Provident Fund  |                              |          |          |                  |   |   |  |   |   |
|                          | Charged-State   | 80,00,00,000                 |          |          | 80,00,00,000     | 80,00,00,000  | 0   |  | 80,00,00,000  | 0.00  |
| 108                      | Interest on<br>Insurance and<br>Pension Fund  |                              |          |          |                  |   |   |  |   |   |
| 04088                    | (01)-Interest on Group<br>Insurance Fund  |                              |          |          |                  |   |   |  |   |   |

| Grant No. 99 Public Debt |                          | Total Grant or Appropriation   |                |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |       |
|--------------------------|--------------------------|--|----------------|----------|------------------|---|---|--|---|---|-------|
| No                       | Major Head<br>Minor Head | O<br>(a)   | S<br>(b)       | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   | 4     |
| 1                        | 2                        | 3  |                |          |                  | 4   | 5   | 6  | 7   | 8   |       |
|                          |                          | Charged-State  |                |          |                  |   |   |  |   |   |       |
|                          | 04                       | Interest on<br>Loans and<br>Advances from<br>Central<br>Government   |                |          |                  |   |   |  |   |   |       |
|                          | 101                      | Interest on<br>Loans for<br>State/Union<br>Territory Plan<br>Schemes |                |          |                  |   |   |  |   |   |       |
|                          | 04090                    | (01)-Interest on Block<br>Loan                                       | 5,00,00,000    |          |                  | 5,00,00,000   | 5,00,00,000                                       | 0  | 5,00,00,000   | 0.00  |       |
|                          |                          | Charged-State  |                |          |                  |   |   |  |   |   |       |
| 164                      | 6003                     | Internal Debt of<br>the State<br>Government                          | 23,00,00,000   |          |                  | 23,00,00,000  | 11,56,63,001                                      | 3,26,67,714  | 14,70,04,713  | 8,29,95,287   | 63.92 |
|                          | 101                      | Market Loans   |                |          |                  |   |   |  |   |   |       |
|                          | 04113                    | (01)-Market Loans  |                |          |                  |   |   |  |   |   |       |
|                          |                          | Charged-State  |                |          |                  |   |   |  |   |   |       |
|                          | 05021                    | 9.44% Mizoram Govt.<br>Stock 2018                                    | 1,55,32,41,000 |          |                  | 1,55,32,41,000  | 54,03,41,000                                      | 0  | 1,01,29,00,000  | 54,03,41,000  | 65.21 |
|                          |                          | Charged-State  |                |          |                  |   |   |  |   |   |       |
|                          | 09727                    | 8.15 % Mizoram Govt.<br>Stock 2019                                   |                |          |                  |   |   | 0  |   |   | 0.00  |
|                          |                          | Charged-State  |                |          |                  |   |   |  |   |   |       |
|                          | 103                      | Loans from Life  |                |          |                  |   |   | 0  |   |   | 0.00  |

| Grant No. 99 Public Debt |   | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--------------------------|---|------------------------------|----------|----------|------------------|---|---|--|---|---|
| No                       | Major Head<br>Minor Head  | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
| 04103                    | Insurance Corporation of India<br>(01)-Loans from LIC(Housing)<br>Charged-State | 19,29,80,000                 |          |          | 19,29,80,000     | 19,29,80,000  | 0   |  | 19,29,80,000  | 0.00  |
| 04104                    | (02)-Loans from LIC(Water Supply)<br>Charged-State                              | 2,27,37,000                  |          |          | 2,27,37,000      | 2,27,37,000   | 0   |  | 2,27,37,000   | 0.00  |
| 04105                    | (03)-Loans from LIC(Power Project)<br>Charged-State                             | 1,00,00,000                  |          |          | 1,00,00,000      | 1,00,00,000   | 0   |  | 1,00,00,000   | 0.00  |
| 105                      | Loans from the National Bank for Agricultural and Rural Development             |                              |          |          |                  |   |   |  |   |   |
| 04107                    | (01)-Loans from NABARD<br>Charged-State   | 38,00,46,000                 |          |          | 38,00,46,000     | 38,00,46,000  | 0   |  | 38,00,46,000  | 0.00  |
| 108                      | Loans from National Co-operative Development Corporation                        |                              |          |          |                  |   |   |  |   |   |
| 04108                    | (01)-Loans from N.C.D.C.  |                              |          |          |                  |   |   |  |   |   |

| Grant No. 99 Public Debt |  | Total Grant or Appropriation |          |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|--------------------------|--|------------------------------|----------|----------|------------------|---|---|--|---|---|
| 1                        | 2  | 3                            |          |          | 4                | 5   | 6   | 7  | 8   |   |
|                          | Major Head<br>Minor Head   | O<br>(a)                     | S<br>(b) | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                          | Charged-State  | 6,37,00,000                  |          |          | 6,37,00,000      | 6,37,00,000   | 0   | 6,37,00,000  | 0.00  |   |
| 109                      | Loans from<br>other<br>Institutions                                |                              |          |          |                  |   |   |  |   |   |
| 04109                    | (01)-Loans from R.E.C.   |                              |          |          |                  |   |   |  |   |   |
|                          | Charged-State  | 14,24,66,000                 |          |          | 14,24,66,000     | 14,24,66,000  | 0   | 14,24,66,000   | 0.00  |   |
| 04292                    | (04)-Loans from PFC  |                              |          |          |                  |   |   |  |   |   |
|                          | Charged-State  | 10,000                       |          |          | 10,000           | 10,000  | 0   | 10,000   | 0.00  |   |
| 110                      | Ways and<br>Means<br>Advances from<br>the Reserve<br>Bank of India |                              |          |          |                  |   |   |  |   |   |
| 04085                    | (03)-Overdraft/Shortfall   |                              |          |          |                  |   |   |  |   |   |
|                          | Charged-State  | 1,00,000                     |          |          | 1,00,000         | 1,00,000  | 0   | 1,00,000   | 0.00  |   |
| 04112                    | (01)-Ways & Means<br>Advances from RBI                             |                              |          |          |                  |   |   |  |   |   |
|                          | Charged-State  | 1,00,000                     |          |          | 1,00,000         | 1,00,000  | 0   | 1,00,000   | 0.00  |   |
| 04803                    | (02)-Special Ways &<br>Means Advances                              |                              |          |          |                  |   |   |  |   |   |
|                          | Charged-State  | 1,00,000                     |          |          | 1,00,000         | 1,00,000  | 0   | 1,00,000   | 0.00  |   |
| 111                      | Special<br>Securities issued<br>to National<br>Small Savings       |                              |          |          |                  |   |   |  |   |   |

| Grant No. 99 Public Debt     |  | Total Grant or Appropriation |                |          |                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6) | %age of<br>prog.<br>exp.(col.6)<br>to total<br>garnt or<br>Approp-<br>riation |
|------------------------------|--|------------------------------|----------------|----------|------------------|---|---|--|---|---|
| 1                            | 2  | 3                            |                |          | 4                | 5   | 6   | 7  | 8   |   |
|                              |  | O<br>(a)                     | S<br>(b)       | R<br>(c) | Total<br>(a+b+c) |   |   |  |   |   |
|                              | <b>Fund of the<br/>Central<br/>Government</b>                          |                              |                |          |                  |   |   |  |   |   |
|                              | <b>04672 (01)-National Small<br/>Savings Fund</b>                      |                              |                |          |                  |   |   |  |   |   |
|                              | Charged-State  | 11,66,77,000                 |                |          | 11,66,77,000     | 3,45,61,750   | 1,10,57,250                                       | 9,31,72,500  | 2,35,04,500   | 79.86   |
| 165                          | <b>6004 Loans and<br/>Advances from<br/>the Central<br/>Government</b> |                              |                |          |                  |   |   |  |   |   |
|                              | <b>02 Loans for<br/>State/Union<br/>Territory Plan<br/>Schemes -</b>   |                              |                |          |                  |   |   |  |   |   |
|                              | <b>101 Block Loans</b>   |                              |                |          |                  |   |   |  |   |   |
|                              | <b>04117 (01)-State Plan<br/>Loan(Block Loan)</b>                      |                              |                |          |                  |   |   |  |   |   |
|                              | Charged-State  | 24,00,00,000                 |                |          | 24,00,00,000     | 8,63,66,366   | 4,38,95,324                                       | 19,75,28,958   | 4,24,71,042   | 82.30   |
| <b>Major Head Wise total</b> |  |                              |                |          |                  |   |   |  |   |   |
|                              | 2048   | Charged-State                | 44,00,00,000   |          | 44,00,00,000     | 44,00,00,000  |   |  | 44,00,00,000  | .00   |
|                              | 2049   | Charged-State                | 3,59,01,67,000 |          | 3,59,01,67,000   | 1,97,21,20,969  | 30,20,95,365                                      | 1,92,01,41,396   | 1,67,00,25,604  | 53.48   |
|                              | 6003   | Charged-State                | 2,48,21,57,000 |          | 2,48,21,57,000   | 1,38,71,41,750  | 1,10,57,250                                       | 1,10,60,72,500   | 1,37,60,84,500  | 44.56   |
|                              | 6004   | Charged-State                | 24,00,00,000   |          | 24,00,00,000     | 8,63,66,366   | 4,38,95,324                                       | 19,75,28,958   | 4,24,71,042   | 82.30   |
| <b>Grant Total</b>           |  |                              |                |          |                  |   |   |  |   |   |
|                              | Charged-State  | 6,75,23,24,000               |                |          | 6,75,23,24,000   | 3,88,56,29,085  | 35,70,47,939                                      | 3,22,37,42,854   | 3,52,85,81,146  | 47.74   |

**Monthly Appropriation Accounts Report on Expenditure  
for the month of JANUARY/2019-2020  
Government of Mizoram**

|                  |                       |
|------------------|-----------------------|
| <b>Grant No.</b> | <b>99 Public Debt</b> |
|------------------|-----------------------|