

Appendix IV : Capital Expenditure of State and Union Territories with Legislature (Contd.)

MIZORAM

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL CAPITAL DISBURSEMENTS (I to XII)	4,893.3	82,960.4	87,853.7	7,142.3	255,181.0	262,323.3	9,919.5	266,037.1	275,956.5	10,559.6	256,905.8	267,465.4
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	4,893.3	2,296.2	7,189.5	7,142.3	1,921.6	9,063.9	9,919.5	2,627.7	12,547.1	10,559.6	4,292.8	14,852.4
I. Total Capital Outlay (1 + 2)	4,850.4	1,143.6	5,994.0	7,124.3	18.5	7,142.8	9,901.5	972.1	10,873.5	10,517.6	1,420.3	11,937.9
1. Development (a + b)	4,273.2	1,143.6	5,416.8	6,519.7	—	6,519.7	8,961.4	953.6	9,914.9	10,283.0	—	10,283.0
(a) Social Services (1 to 9)	2,077.5	—	2,077.5	3,068.1	—	3,068.1	3,963.9	—	3,963.9	2,767.0	—	2,767.0
1. Education, Sports, Art and Culture	296.2	—	296.2	145.0	—	145.0	247.6	—	247.6	135.0	—	135.0
2. Medical and Public Health	145.3	—	145.3	120.3	—	120.3	191.4	—	191.4	116.7	—	116.7
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	350.6	—	350.6	757.9	—	757.9	884.5	—	884.5	580.4	—	580.4
5. Housing	213.8	—	213.8	175.0	—	175.0	206.8	—	206.8	145.8	—	145.8
6. Urban Development	811.5	—	811.5	1,703.1	—	1,703.1	1,983.9	—	1,983.9	1,499.8	—	1,499.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	—	—	—	—	—	—	—	—	—	—	—	—
8. Social Security and Welfare	254.6	—	254.6	166.8	—	166.8	449.7	—	449.7	289.4	—	289.4
9. Others *	5.6	—	5.6	—	—	—	—	—	—	—	—	—
(b) Economic Services (1 to 10)	2,195.6	1,143.6	3,339.2	3,451.6	—	3,451.6	4,997.4	953.6	5,951.0	7,516.0	—	7,516.0
1. Agriculture and Allied Activities (i to xi)	141.9	1,143.6	1,285.4	266.3	—	266.3	286.6	953.6	1,240.1	465.8	—	465.8
i) Crop Husbandry	13.2	—	13.2	—	—	—	—	—	—	—	—	—
ii) Soil and Water Conservation	50.0	—	50.0	—	—	—	—	—	—	—	—	—
iii) Animal Husbandry	62.9	—	62.9	50.8	—	50.8	52.7	—	52.7	73.1	—	73.1
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	4.9	—	4.9	—	—	—	—	—	—	—	—	—
vi) Forestry and Wild Life	—	—	—	—	—	—	—	—	—	—	—	—
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	1,143.6	1,143.6	150.0	—	150.0	150.0	953.6	1,103.6	295.9	—	295.9
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	1.2	—	1.2	18.0	—	18.0	18.0	—	18.0	41.4	—	41.4
xi) Others @	9.7	—	9.7	47.5	—	47.5	65.9	—	65.9	55.4	—	55.4
2. Rural Development	40.5	—	40.5	—	—	—	30.0	—	30.0	1.8	—	1.8
3. Special Area Programmes of which: Hill Areas	397.7	—	397.7	397.7	—	397.7	540.7	—	540.7	403.1	—	403.1
4. Major and Medium Irrigation and Flood Control	1.3	—	1.3	641.9	—	641.9	680.5	—	680.5	868.0	—	868.0
5. Energy	652.0	—	652.0	481.8	—	481.8	1,424.7	—	1,424.7	433.0	—	433.0
6. Industry and Minerals (i to iv)	—	—	—	—	—	—	—	—	—	—	—	—
i) Village and Small Industries	—	—	—	—	—	—	—	—	—	—	—	—
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others #	—	—	—	—	—	—	—	—	—	—	—	—
7. Transport (i + ii)	952.7	—	952.7	1,563.9	—	1,563.9	1,935.0	—	1,935.0	1,744.1	—	1,744.1
i) Roads and Bridges	933.6	—	933.6	1,563.8	—	1,563.8	1,925.7	—	1,925.7	1,696.3	—	1,696.3
ii) Others **	19.1	—	19.1	0.1	—	0.1	9.4	—	9.4	47.8	—	47.8
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

Appendix IV : Capital Expenditure of State and Union Territories with Legislature (Contd.)

MIZORAM

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
9. Science, Technology and Environment	—	—	—	—	—	—	—	—	—	—	—	—
10. General Economic Services (i + ii)	9.6	—	9.6	100.0	—	100.0	100.0	—	100.0	3,600.2	—	3,600.2
i) Tourism	9.6	—	9.6	100.0	—	100.0	100.0	—	100.0	110.2	—	110.2
ii) Others @ @	—	—	—	—	—	—	—	—	—	3,490.0	—	3,490.0
2. Non-Development (General Services)	577.2	—	577.2	604.6	18.5	623.1	940.1	18.5	958.6	234.6	1,420.3	1,654.9
II. Discharge of Internal Debt (1 to 8)	—	9,376.8	9,376.8	—	2,449.7	2,449.7	—	12,599.7	12,599.7	—	2,312.3	2,312.3
1. Market Loans	—	304.6	304.6	—	542.2	542.2	—	542.2	542.2	—	1,398.8	1,398.8
2. Loans from LIC	—	41.0	41.0	—	434.3	434.3	—	434.3	434.3	—	434.3	434.3
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	224.0	224.0	—	310.6	310.6	—	310.6	310.6	—	310.6	310.6
5. Loans from National Co-operative Development Corporation	—	1.2	1.2	—	2.5	2.5	—	2.5	2.5	—	6.0	6.0
6. WMA from RBI	—	8,678.2	8,678.2	—	1,000.0	1,000.0	—	11,150.0	11,150.0	—	0.3	0.3
7. Special Securities issued to NSSF	—	71.4	71.4	—	70.0	70.0	—	70.0	70.0	—	77.4	77.4
8. Others	—	56.4	56.4	—	90.1	90.1	—	90.1	90.1	—	84.9	84.9
of which: Land Compensation Bonds	—	45.6	45.6	—	45.6	45.6	—	45.6	45.6	—	45.6	45.6
III. Repayment of Loans to the Centre (1 to 7)	—	189.8	189.8	—	196.9	196.9	—	196.9	196.9	—	202.6	202.6
1. State Plan Schemes	—	189.8	189.8	—	196.9	196.9	—	196.9	196.9	—	202.6	202.6
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	—	—	—	—	—	—	—	—	—	—	—
3. Centrally Sponsored Schemes	—	—	—	—	—	—	—	—	—	—	—	—
4. Non-Plan (i + ii)	—	—	—	—	—	—	—	—	—	—	—	—
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	—	—	—	—	—	—	—	—	—	—	—
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1+2)	42.9	264.2	307.1	18.0	256.5	274.5	18.0	9.0	27.0	42.0	358.0	400.0
1. Development Purposes (a + b)	42.9	239.5	282.4	18.0	225.9	243.9	18.0	—	18.0	42.0	331.4	373.4
a) Social Services (1 to 7)	40.0	239.5	279.5	—	225.9	225.9	—	—	—	—	331.4	331.4
1. Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2. Medical and Public Health	—	—	—	—	—	—	—	—	—	—	—	—
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—	—	—	—	—
5. Housing	40.0	—	40.0	—	—	—	—	—	—	—	—	—
6. Government Servants (Housing)	—	239.5	239.5	—	225.9	225.9	—	—	—	—	331.4	331.4
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
b) Economic Services (1 to 10)	2.9	—	2.9	18.0	—	18.0	18.0	—	18.0	42.0	—	42.0
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	2.9	—	2.9	18.0	—	18.0	18.0	—	18.0	42.0	—	42.0
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	—	—	—	—	—	—	—	—	—	—	—	—

Appendix IV : Capital Expenditure of State and Union Territories with Legislature (Contd.)

MIZORAM

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	-	-	-	-	-	-	-	-
2. Non-Development Purposes (a + b)	-	24.7	24.7	-	30.6	30.6	-	9.0	9.0	-	26.6	26.6
a) Government Servants (other than Housing)	-	24.7	24.7	-	30.6	30.6	-	9.0	9.0	-	26.6	26.6
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
VII. State Provident Funds, etc. (1+2)	-	3,452.5	3,452.5	-	2,560.0	2,560.0	-	2,560.0	2,560.0	-	2,860.0	2,860.0
1. State Provident Funds	-	3,397.9	3,397.9	-	2,500.0	2,500.0	-	2,500.0	2,500.0	-	2,800.0	2,800.0
2. Others	-	54.6	54.6	-	60.0	60.0	-	60.0	60.0	-	60.0	60.0
VIII. Reserve Funds (1 to 4)	-	307.3	307.3	-	289.2	289.2	-	289.2	289.2	-	342.5	342.5
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	209.0	209.0	-	229.2	229.2	-	229.2	229.2	-	282.5	282.5
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	98.3	98.3	-	60.0	60.0	-	60.0	60.0	-	60.0	60.0
IX. Deposits and Advances (1 to 4)	-	9,224.2	9,224.2	-	7,000.0	7,000.0	-	7,000.0	7,000.0	-	7,000.0	7,000.0
1. Civil Deposits	-	8,877.6	8,877.6	-	7,000.0	7,000.0	-	7,000.0	7,000.0	-	7,000.0	7,000.0
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	246.4	246.4	-	-	-	-	-	-	-	-	-
4. Others	-	100.3	100.3	-	-	-	-	-	-	-	-	-
X. Suspense and Miscellaneous (1 to 4)	-	43,884.6	43,884.6	-	227,560.1	227,560.1	-	227,560.1	227,560.1	-	227,560.1	227,560.1
1. Suspense	-	-1,093.3	-1,093.3	-	2,500.0	2,500.0	-	2,500.0	2,500.0	-	2,500.0	2,500.0
2. Cash Balance Investment Accounts	-	44,771.5	44,771.5	-	14,960.0	14,960.0	-	14,960.0	14,960.0	-	14,960.0	14,960.0
3. Deposits with RBI	-	-	-	-	210,000.0	210,000.0	-	210,000.0	210,000.0	-	210,000.0	210,000.0
4. Others	-	206.5	206.5	-	100.1	100.1	-	100.1	100.1	-	100.1	100.1
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	15,117.4	15,117.4	-	14,850.1	14,850.1	-	14,850.1	14,850.1	-	14,850.1	14,850.1
A. Surplus (+)/Deficit (-) on Revenue Account			-1,521.4			1,148.6			-9,512.9			10,841.6
B. Surplus (+)/Deficit(-) on Capital Account			4,374.8			-3,702.7			-7,795.1			-7,721.5
C. Overall Surplus (+)/Deficit (-) (A+B)			2,853.5			-2,554.1			-17,308.0			3,120.1
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)			2,853.5			-2,554.1			-17,308.0			3,120.1
i. Increase (+)/Decrease (-) in Cash Balances			1,258.8			-2,514.1			-17,749.3			3,459.8
a) Opening Balance			10,096.3			8,536.8			11,355.2			-6,394.1
b) Closing Balance			11,355.2			6,022.7			-6,394.1			-2,934.4
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			261.8			-40.0			-40.0			-40.0
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)			1,332.8			-			481.3			-299.7