

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

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (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)												
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	49,387	784,936	834,323	33,677	29,755	63,432	54,815	582,803	637,618	39,703	618,821	658,524
I. Total Capital Outlay (1 + 2)	49,387	15,690	65,076	33,677	11,867	45,544	54,815	18,826	73,640	39,703	25,867	65,570
1. Development (a + b)	48,972	5,452	54,424	33,295	-	33,295	53,602	8,513	62,115	39,198	190	39,388
(a) Social Services (1 to 9)	47,622	5,452	53,075	31,880	-	31,880	51,185	8,513	59,698	37,587	190	37,777
1. Education, Sports, Art and Culture	10,594	-	10,594	17,634	-	17,634	22,595	-	22,595	12,178	190	12,368
2. Medical and Public Health	544	-	544	1,650	-	1,650	1,913	-	1,913	1,525	-	1,525
3. Family Welfare	19	-	19	27	-	27	411	-	411	6	-	6
4. Water Supply and Sanitation	7,607	-	7,607	2,650	-	2,650	6,444	-	6,444	3,079	-	3,079
5. Housing	295	-	295	295	-	295	210	-	210	760	-	760
6. Urban Development	587	-	587	12,637	-	12,637	12,504	-	12,504	6,763	190	6,953
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	-	-	-	-	-	-	-	-	-	-	-	-
8. Social Security and Welfare	1,502	-	1,502	324	-	324	1,061	-	1,061	-	-	-
9. Others *	40	-	40	50	-	50	50	-	50	45	-	45
(b) Economic Services (1 to 10)	37,028	5,452	42,480	14,246	-	14,246	28,590	8,513	37,104	25,409	-	25,409
1. Agriculture and Allied Activities (i to xi)	1,620	5,452	7,072	314	-	314	1,358	8,513	9,871	158	-	158
i) Crop Husbandry	272	-	272	55	-	55	95	-	95	15	-	15
ii) Soil and Water Conservation	633	-	633	-	-	-	487	-	487	-	-	-
iii) Animal Husbandry	52	-	52	-	-	-	-	-	-	-	-	-
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	45	-	45	5	-	5	23	-	23	-	-	-
vi) Forestry and Wild Life	391	-	391	80	-	80	354	-	354	65	-	65
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	28	5,452	5,480	5	-	5	225	8,513	8,738	4	-	4
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	147	-	147	117	-	117	122	-	122	48	-	48
xi) Others @	52	-	52	52	-	52	52	-	52	27	-	27
2. Rural Development	265	-	265	695	-	695	837	-	837	649	-	649
3. Special Area Programmes of which: Hill Areas	7,169	-	7,169	1,289	-	1,289	6,440	-	6,440	2,481	-	2,481
4. Major and Medium Irrigation and Flood Control	-	-	-	-	-	-	-	-	-	-	-	-
5. Energy	3,077	-	3,077	2,500	-	2,500	7,513	-	7,513	5,555	-	5,555
6. Industry and Minerals (i to iv)	6,892	-	6,892	4,411	-	4,411	5,280	-	5,280	6,749	-	6,749
i) Village and Small Industries	380	-	380	1,161	-	1,161	864	-	864	231	-	231
ii) Iron and Steel Industries	380	-	380	1,161	-	1,161	864	-	864	231	-	231
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	-	-	-	-	-	-	-	-	-	-	-	-
7. Transport (i + ii)	15,576	-	15,576	3,877	-	3,877	4,914	-	4,914	9,585	-	9,585
i) Roads and Bridges	15,475	-	15,475	3,836	-	3,836	4,773	-	4,773	8,773	-	8,773
ii) Others **	101	-	101	41	-	41	141	-	141	812	-	812
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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MIZORAM

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (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)	2,050	—	2,050	—	—	—	1,384	—	1,384	—	—	—
i) Tourism	2,050	—	2,050	—	—	—	1,384	—	1,384	—	—	—
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
2. Non-Development (General Services)	1,350	—	1,350	1,415	—	1,415	2,417	—	2,417	1,611	—	1,611
II. Discharge of Internal Debt (1 to 8)	—	12,719	12,719	—	16,132	16,132	—	7,931	7,931	—	21,802	21,802
1. Market Loans	—	1,815	1,815	—	2,997	2,997	—	2,997	2,997	—	14,304	14,304
2. Loans from LIC	—	1,867	1,867	—	2,089	2,089	—	2,345	2,345	—	2,206	2,206
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	586	586	—	880	880	—	880	880	—	1,107	1,107
5. Loans from National Co-operative Development Corporation	—	187	187	—	187	187	—	187	187	—	138	138
6. WMA from RBI	—	4,357	4,357	—	6,670	6,670	—	—	—	—	—	—
7. Special Securities issued to NSSF	—	157	157	—	242	242	—	242	242	—	375	375
8. Others	—	3,749	3,749	—	3,067	3,067	—	1,280	1,280	—	3,672	3,672
of which: Land Compensation Bonds	—	412	412	—	456	456	—	643	643	—	228	228
III. Repayment of Loans to the Centre (1 to 7)	—	1,678	1,678	—	1,880	1,880	—	1,857	1,857	—	1,863	1,863
1. State Plan Schemes	—	1,364	1,364	—	1,570	1,570	—	1,547	1,547	—	1,569	1,569
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	—	—	—	—	—	—	—	—	—	—	—
3. Centrally Sponsored Schemes	—	135	135	—	150	150	—	150	150	—	139	139
4. Non-Plan (i to ii)	—	93	93	—	73	73	—	73	73	—	73	73
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	93	93	—	73	73	—	73	73	—	73	73
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	87	87	—	87	87	—	87	87	—	83	83
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1 + 2)	414	198	612	382	525	907	1,213	525	1,738	505	2,012	2,517
1. Developmental Purposes (a + b)	414	25	439	382	25	407	1,213	25	1,238	505	1,045	1,550
a) Social Services (1 to 7)	396	25	421	382	25	407	328	25	353	505	1,033	1,538
1. Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2. Medical and Public Health	—	—	—	—	—	—	—	—	—	—	—	—
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—	—	—	—	—
5. Housing	396	—	396	382	—	382	328	—	328	505	—	505
6. Government Servants (Housing)	—	25	25	—	25	25	—	25	25	—	1,033	1,033
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
b) Economic Services (1 to 10)	18	—	18	—	—	—	885	—	885	—	12	12
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	—	—	—	—	—	—	—	—	—	—	—	—
5. Major and Medium Irrigation, etc.	8	—	8	—	—	—	—	—	—	—	—	—
6. Power Projects	—	—	—	—	—	—	—	—	—	—	—	—

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MIZORAM

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	2	3	4	5	6	7	8	9	10	11	12	13
1												
7. Village and Small Industries	-	-	-	-	-	-	872	-	872	-	12	12
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	10	-	10	-	-	-	13	-	13	-	-	-
2. Non-Developmental Purposes (a + b)	-	173	173	-	500	500	-	500	500	-	967	967
a) Government Servants (other than Housing)	-	173	173	-	500	500	-	500	500	-	967	967
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	10	10	-	-	-	-	20,000	20,000
VII. Small Savings, Provident Funds, etc. (1+2)	-	10,145	10,145	-	8,748	8,748	-	8,772	8,772	-	25,148	25,148
1. State Provident Funds	-	9,929	9,929	-	8,498	8,498	-	8,498	8,498	-	24,898	24,898
2. Others	-	216	216	-	250	250	-	274	274	-	250	250
VIII. Reserve Funds (1 to 4)	-	2,185	2,185	-	1,050	1,050	-	7,400	7,400	-	-	-
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	2,185	2,185	-	1,050	1,050	-	7,400	7,400	-	-	-
IX. Deposits and Advances (1 to 4)	-	23,410	23,410	-	10	10	-	13,122	13,122	-	13,122	13,122
1. Civil Deposits	-	22,441	22,441	-	-	-	-	12,000	12,000	-	12,000	12,000
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	969	969	-	10	10	-	1,122	1,122	-	1,122	1,122
4. Others	-	-	-	-	-	-	-	-	-	-	-	-
X. Suspense and Miscellaneous (1 to 4)	-	624,483	624,483	-	1,400	1,400	-	451,794	451,794	-	451,794	451,794
1. Suspense	-	37,470	37,470	-	-	-	-	144,941	144,941	-	144,941	144,941
2. Cash Balance Investment Accounts	-	586,001	586,001	-	-	-	-	-	-	-	-	-
3. Deposits with RBI	-	-	-	-	-	-	-	305,163	305,163	-	305,163	305,163
4. Others	-	1,012	1,012	-	1,400	1,400	-	1,689	1,689	-	1,689	1,689
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	104,668	104,668	-	-	-	-	82,890	82,890	-	82,890	82,890
A. Surplus (+)/Deficit (-) on Revenue Account		13,134	13,134			18,523			23,879			17,752
B. Surplus (+)/Deficit (-) on Capital Account		10,115	10,115			-13,094			-23,264			3,548
C. Overall Surplus (+)/Deficit (-) (A+B)		23,249	23,249			5,430			615			21,300
D. Financing of Overall Surplus (+)/Deficit (-) (C = i to iii)		23,249	23,249			5,430			615			21,300
i. Increase(+)/Decrease (-) in Cash Balances		-5,389	-5,389			5,430			615			21,300
a) Opening Balance		-2,270	-2,270			-8,465			-7,659			-7,045
b) Closing Balance		-7,659	-7,659			-3,035			-7,044			14,255
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)		26,679	26,679			-			-			-
iii. Increase (-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)		1,959	1,959			-			-			-