

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

(₹ Lakh)

Item	MEGHALAYA				MIZORAM			
	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)
1	2	3	4	5	2	3	4	5
<b>TOTAL CAPITAL DISBURSEMENTS (I to XII)</b>	<b>22,08,617.9</b>	<b>31,83,652.9</b>	<b>1,03,24,974.1</b>	<b>1,09,07,813.2</b>	<b>16,27,340.3</b>	<b>17,46,198.9</b>	<b>17,91,636.4</b>	<b>13,93,738.1</b>
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$</b>	<b>4,72,326.2</b>	<b>4,62,715.3</b>	<b>6,54,878.7</b>	<b>7,21,026.8</b>	<b>1,67,278.5</b>	<b>2,14,118.9</b>	<b>2,59,556.4</b>	<b>2,45,505.1</b>
<b>I. Total Capital Outlay (1 + 2)</b>	<b>2,74,227.9</b>	<b>3,81,168.0</b>	<b>5,71,988.5</b>	<b>5,86,950.6</b>	<b>1,32,186.1</b>	<b>1,69,668.0</b>	<b>2,12,807.8</b>	<b>1,95,375.1</b>
<b>1. Development (a + b)</b>	<b>2,60,513.5</b>	<b>3,60,247.2</b>	<b>5,45,635.3</b>	<b>5,65,716.1</b>	<b>1,23,900.1</b>	<b>54,968.0</b>	<b>1,94,390.0</b>	<b>73,405.1</b>
<b>(a) Social Services (1 to 9)</b>	<b>87,446.8</b>	<b>89,910.9</b>	<b>1,49,023.9</b>	<b>1,87,321.8</b>	<b>30,551.1</b>	<b>46,734.8</b>	<b>70,810.5</b>	<b>38,599.9</b>
1. Education, Sports, Art and Culture	17,347.8	13,000.0	17,928.7	28,000.0	2,456.0	-	4,375.1	650.0
2. Medical and Public Health	3,216.8	4,102.0	8,120.0	9,400.0	13,387.7	11,670.0	14,775.0	14,440.5
3. Family Welfare	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	35,513.4	28,880.3	33,213.6	47,594.6	10,397.9	24,798.8	34,144.5	5,142.5
5. Housing	5,091.5	8,051.6	6,403.6	26,481.7	-	-	-	-
6. Urban Development	24,364.1	33,034.0	77,384.1	59,800.5	2,553.0	10,266.0	14,963.4	18,266.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	-	-	-	-	311.9	-	1,156.2	-
8. Social Security and Welfare	1,708.3	2,643.0	5,773.9	14,510.0	1,144.8	-	1,290.4	100.0
9. Others*	205.0	200.0	200.0	1,535.0	299.9	-	106.0	-
<b>(b) Economic Services (1 to 10)</b>	<b>1,73,066.7</b>	<b>2,70,336.3</b>	<b>3,96,611.5</b>	<b>3,78,394.4</b>	<b>93,349.0</b>	<b>8,233.2</b>	<b>1,23,579.5</b>	<b>34,805.2</b>
1. Agriculture and Allied Activities (i to xi)	570.3	3,359.0	2,759.0	3,527.0	14,815.3	1.0	16,913.9	8,107.2
i) Crop Husbandry	28.7	650.0	650.0	500.0	8,981.5	1.0	2,125.3	7,827.3
ii) Soil and Water Conservation	113.4	506.0	506.0	581.9	-	-	-	-
iii) Animal Husbandry	-	-	-	-	1,984.4	-	1,306.0	237.5
iv) Dairy Development	-	500.0	500.0	793.1	-	-	-	-
v) Fisheries	2.7	200.0	-	250.0	-	-	-	-
vi) Forestry and Wild Life	30.7	90.0	90.0	110.0	-	-	-	-
vii) Plantations	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	52.0	52.0	-	700.0	-	2,440.3	-
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-
x) Co-operation	214.8	1,261.0	861.0	1,092.0	-	-	-	-
xi) Others @	180.0	100.0	100.0	200.0	3,149.5	-	11,042.3	42.3
2. Rural Development	1,100.0	2,065.0	24,914.0	4,425.3	250.5	-	73.5	-
3. Special Area Programmes of which: Hill Areas	47.4	2,005.0	2,005.0	3,505.0	-	-	-	-
4. Irrigation and Flood Control	6,841.3	15,725.0	12,268.4	15,382.5	2,302.4	7,500.0	8,450.0	8,839.4
5. Energy	57,500.0	44,800.0	1,10,800.0	84,785.0	4,573.5	732.2	7,563.6	5,178.6
6. Industry and Minerals (i to iv)	1,058.6	1,875.0	875.0	2,711.0	200.0	-	-	-
i) Village and Small Industries	1,058.6	1,860.0	860.0	2,711.0	200.0	-	-	-
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-
iv) Others #	-	15.0	15.0	-	-	-	-	-

Appendix IV

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

(₹ Lakh)

Item	MEGHALAYA				MIZORAM			
	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport (i + ii)	99,919.2	1,08,704.3	1,31,315.1	1,46,183.6	32,303.9	-	60,202.0	12,546.5
i) Roads and Bridges	99,819.2	1,06,915.3	1,28,826.1	1,41,760.0	29,985.8	-	59,398.6	12,546.5
ii) Others **	100.0	1,789.0	2,489.0	4,423.6	2,318.2	-	803.4	-
8. Communications	-	-	-	-	7,250.0	-	-	-
9. Science, Technology and Environment	-	-	-	-	139.7	-	-	-
10. General Economic Services (i + ii)	6,029.9	91,803.0	1,11,675.0	1,17,875.0	31,513.7	-	30,376.5	133.6
i) Tourism	979.9	4,300.0	3,100.0	5,650.0	947.3	-	290.0	133.6
ii) Others @@	5,050.0	87,503.0	1,08,575.0	1,12,225.0	30,566.5	-	30,086.5	-
<b>2. Non-Development (General Services)</b>	<b>13,714.5</b>	<b>20,920.8</b>	<b>26,353.2</b>	<b>21,234.5</b>	<b>8,286.0</b>	<b>1,14,700.0</b>	<b>18,417.8</b>	<b>1,21,970.0</b>
<b>II. Discharge of Internal Debt (1 to 8)</b>	<b>3,72,631.6</b>	<b>96,335.3</b>	<b>96,335.3</b>	<b>1,47,109.0</b>	<b>2,57,965.6</b>	<b>1,40,921.7</b>	<b>1,40,921.7</b>	<b>42,663.0</b>
1. Market Loans	38,500.0	44,000.0	44,000.0	87,300.0	18,575.0	26,000.0	26,000.0	26,000.0
2. Loans from LIC	-	-	-	-	1,271.0	862.6	862.6	550.0
3. Loans from National Bank for Agriculture and Rural Development	10,553.0	12,800.0	12,800.0	14,500.0	9,839.5	11,938.5	11,938.5	13,690.0
4. Loans from SBI and other Banks	-	-	-	-	-	-	-	-
5. Loans from National Co-operative Development Corporation	538.7	539.0	539.0	539.0	624.4	163.9	163.9	170.0
6. WMA from RBI	1,80,307.5	20,900.0	20,900.0	20,900.0	2,25,441.6	1,00,000.0	1,00,000.0	3.0
7. Special Securities issued to NSSF	5,375.3	5,400.0	5,400.0	5,400.0	1,701.4	1,430.0	1,430.0	1,700.0
8. Others (including 106)	1,37,357.1	12,696.3	12,696.3	18,470.0	512.7	526.7	526.7	550.0
<b>III. Repayment of Loans to the Centre (1 to 7)</b>	<b>2,321.9</b>	<b>2,456.0</b>	<b>2,456.0</b>	<b>2,720.0</b>	<b>2,349.3</b>	<b>3,329.2</b>	<b>3,329.2</b>	<b>6,420.0</b>
1. State Plan Schemes	1,983.6	1,969.8	1,969.8	1,940.6	2,349.3	2,600.0	2,600.0	2,700.0
2. Central Plan Schemes	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	23.2	23.2	23.2	23.2	-	-	-	-
4. Non-Plan Loans	19.3	18.0	18.0	15.0	-	729.2	729.2	3,720.0
5. Ways and Means Advances from Centre	34.0	22.2	22.2	12.8	-	-	-	-
6. Other Loans for States/Union Territories with legislature schemes	261.8	422.8	422.8	728.4	-	-	-	-
<b>IV. Loans and Advances by State Governments (1+2)</b>	<b>3,452.3</b>	<b>3,656.0</b>	<b>4,998.9</b>	<b>5,147.2</b>	<b>219.2</b>	<b>200.0</b>	<b>2,497.7</b>	<b>1,050.0</b>
<b>1. Development Purposes (a + b)</b>	<b>1,110.4</b>	<b>656.0</b>	<b>1,998.9</b>	<b>1,647.2</b>	<b>219.2</b>	<b>200.0</b>	<b>545.8</b>	<b>600.0</b>
<b>a) Social Services (1 to 7)</b>	<b>12.5</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>-</b>	<b>200.0</b>	<b>202.3</b>	<b>600.0</b>
1. Education, Sports, Art and Culture	-	-	-	-	-	-	-	-
2. Medical and Public Health	-	-	-	-	-	-	-	-
3. Family Welfare	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	-	-	-	-	-	-	-	-
5. Housing	-	-	-	-	-	-	-	-
6. Government Servants (Housing)	12.5	100.0	100.0	100.0	-	200.0	202.3	600.0
7. Others	-	-	-	-	-	-	-	-

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

(₹ Lakh)

Item	MEGHALAYA				MIZORAM			
	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)
1	2	3	4	5	2	3	4	5
<b>b) Economic Services (1 to 10)</b>	<b>1,097.9</b>	<b>556.0</b>	<b>1,898.9</b>	<b>1,547.2</b>	<b>219.2</b>	-	<b>343.5</b>	-
1. Crop Husbandry	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	-	-	-	-
4. Co-operation	-	-	-	-	219.2	-	343.5	-
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-
6. Power Projects	-	556.0	556.0	142.0	-	-	-	-
7. Village and Small Industries	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-
10. Others	1,097.9	-	1,342.9	1,405.2	-	-	-	-
<b>2. Non-Development Purposes (a + b)</b>	<b>2,341.9</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,500.0</b>	-	-	<b>1,951.9</b>	<b>450.0</b>
a) Government Servants (other than Housing)	2,341.9	3,000.0	3,000.0	3,500.0	-	-	-	450.0
b) Miscellaneous	-	-	-	-	-	-	1,951.9	-
<b>V. Inter-State Settlement</b>	-	-	-	-	-	-	-	-
<b>VI. Contingency Fund</b>	-	-	-	-	-	-	-	-
<b>VII. State Provident Funds, etc. (1+2)</b>	<b>36,706.9</b>	<b>35,190.0</b>	<b>39,803.0</b>	<b>41,793.0</b>	<b>1,06,505.4</b>	<b>77,700.0</b>	<b>77,700.0</b>	<b>72,500.0</b>
1. State Provident Funds	36,706.9	35,190.0	39,803.0	41,793.0	1,04,271.3	76,000.0	76,000.0	70,700.0
2. Others	-	-	-	-	2,234.1	1,700.0	1,700.0	1,800.0
<b>VIII. Reserve Funds (1 to 4)</b>	<b>14,816.0</b>	<b>18,382.2</b>	<b>19,026.3</b>	<b>20,291.1</b>	<b>9,290.8</b>	<b>15,180.0</b>	<b>15,180.0</b>	<b>14,630.0</b>
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-
2. Sinking Funds	8,156.2	8,762.0	9,441.0	10,752.0	5,226.0	6,480.0	6,480.0	6,480.0
3. Famine Relief Fund	-	-	-	-	-	-	-	-
4. Others	6,659.8	9,620.2	9,585.3	9,539.0	4,064.8	8,700.0	8,700.0	8,150.0
<b>IX. Deposits and Advances (1 to 4)</b>	<b>79,667.4</b>	<b>1,12,580.8</b>	<b>1,19,770.1</b>	<b>1,03,636.3</b>	<b>1,69,723.5</b>	<b>1,63,350.0</b>	<b>1,63,350.0</b>	<b>1,55,300.0</b>
1. Civil Deposits	48,178.9	82,781.8	91,540.0	74,116.2	1,69,471.7	1,62,500.0	1,62,500.0	1,55,300.0
2. Deposits of Local Funds	-	-	-	-	-	-	-	-
3. Civil Advances	8,258.8	-	4,589.0	4,818.0	251.7	800.0	800.0	-
4. Others	23,229.7	29,799.0	23,641.0	24,702.1	-	50.0	50.0	-
<b>X. Suspense and Miscellaneous (1 to 4)</b>	<b>11,25,041.4</b>	<b>21,33,765.3</b>	<b>91,28,730.0</b>	<b>96,41,207.0</b>	<b>6,44,140.4</b>	<b>9,00,000.0</b>	<b>9,00,000.0</b>	<b>6,05,000.0</b>
1. Suspense	3,801.8	7,668.3	7,667.9	8,051.0	-35,368.1	3,00,000.0	3,00,000.0	5,000.0
2. Cash Balance Investment Accounts	11,21,133.0	21,26,097.0	16,26,803.1	17,64,184.0	6,35,919.0	6,00,000.0	6,00,000.0	6,00,000.0
3. Deposits with RBI	-	-	74,93,532.0	78,68,209.0	-	-	-	-
4. Others	106.6	-	727.0	763.0	43,589.5	-	-	-
<b>XI. Appropriation to Contingency Fund</b>	-	-	-	-	-	-	-	-
<b>XII. Remittances</b>	<b>2,99,752.5</b>	<b>4,00,119.3</b>	<b>3,41,866.0</b>	<b>3,58,959.0</b>	<b>3,04,960.0</b>	<b>2,75,850.0</b>	<b>2,75,850.0</b>	<b>3,00,800.0</b>
<b>A. Surplus (+)/Deficit (-) on Revenue Account</b>	<b>-4,390.9</b>	<b>2,22,826.7</b>	<b>3,89,361.7</b>	<b>3,86,196.8</b>	<b>18,989.2</b>	<b>41,786.8</b>	<b>22,096.4</b>	<b>56,495.1</b>
<b>B. Surplus (+)/Deficit(-) on Capital Account</b>	<b>20,541.4</b>	<b>-2,60,892.9</b>	<b>-4,59,850.6</b>	<b>-3,86,196.8</b>	<b>-19,352.8</b>	<b>-40,636.8</b>	<b>-30,374.3</b>	<b>-56,495.1</b>
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>	<b>16,150.5</b>	<b>-38,066.1</b>	<b>-70,488.9</b>	<b>-</b>	<b>-363.6</b>	<b>1,150.0</b>	<b>-8,277.9</b>	<b>-</b>
<b>D. Financing of Surplus (+)/Deficit (-) (C = i to iii)</b>	<b>16,150.5</b>	<b>-38,066.2</b>	<b>-70,488.9</b>	<b>-</b>	<b>-363.6</b>	<b>1,150.0</b>	<b>-8,277.9</b>	<b>-</b>
<b>i. Increase (+)/Decrease (-) in Cash Balances</b>	<b>9,845.5</b>	<b>-15,210.6</b>	<b>-286.0</b>	<b>702.0</b>	<b>16,461.4</b>	<b>1,150.0</b>	<b>-8,277.9</b>	<b>-</b>
a) Opening Balance	-5,953.5	14,539.1	3,892.1	3,606.1	-50,748.5	-64,001.6	-34,287.2	-42,565.1
b) Closing Balance	3,892.1	-671.5	3,606.1	4,308.1	-34,287.2	-62,851.6	-42,565.1	-42,565.1
<b>ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)</b>	<b>6,305.0</b>	<b>-22,855.6</b>	<b>-70,202.9</b>	<b>-702.0</b>	<b>-16,825.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>