

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

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	5,560.9	68,353.6	73,914.4	4,749.4	68,350.4	73,099.8	7,764.8	92,845.3	100,610.1	5,390.1	64,207.2	69,597.2
TOTAL CAPITAL DISBURSEMENTS (1 to XII)												
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$												
I. Total Capital Outlay (1 + 2)	5,560.9	2,702.5	8,263.3	4,749.4	1,907.4	6,656.8	7,764.8	2,720.4	10,485.2	5,390.1	2,507.9	7,898.0
1. Development (a + b)	4,654.4	1,073.7	5,728.0	3,432.1	452.7	3,884.8	6,426.0	1,077.4	7,503.4	4,686.9	282.6	4,969.5
(a) Social Services (1 to 9)	4,394.4	1,073.7	5,468.1	3,266.5	452.7	3,719.1	6,067.5	1,071.1	7,138.6	4,451.3	282.6	4,733.9
1. Education, Sports, Art and Culture	1,486.1	16.1	1,502.1	1,189.5	70.0	1,259.5	1,769.9	70.0	1,839.9	1,364.1	-	1,364.1
2. Medical and Public Health	383.6	-	383.6	2.0	-	2.0	201.6	-	201.6	181.3	-	181.3
3. Family Welfare	-	-	-	1.1	-	1.1	1.1	-	1.1	11.2	-	11.2
4. Water Supply and Sanitation	602.8	-	602.8	127.3	-	127.3	453.6	-	453.6	290.0	-	290.0
5. Housing	76.0	-	76.0	76.0	-	76.0	77.4	-	77.4	267.7	-	267.7
6. Urban Development	417.6	16.1	433.7	978.6	70.0	1,048.6	1,029.7	70.0	1,099.7	609.9	-	609.9
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	-	-	-	-	-	-	-	-	-	-	-	-
8. Social Security and Welfare	3.6	-	3.6	-	-	-	-	-	-	-	-	-
9. Others*	2.4	-	2.4	4.5	-	4.5	6.5	-	6.5	4.0	-	4.0
(b) Economic Services (1 to 10)	2,908.4	1,057.6	3,966.0	2,077.0	382.7	2,459.7	4,297.6	1,001.1	5,298.6	3,087.2	282.6	3,369.8
1. Agriculture and Allied Activities (i to xi)	83.8	1,057.6	1,141.4	80.8	382.7	463.5	205.2	1,001.1	1,206.3	100.3	282.6	382.9
i) Crop Husbandry	5.5	-	5.5	5.7	-	5.7	38.2	-	38.2	3.3	-	3.3
ii) Soil and Water Conservation	40.5	-	40.5	45.9	-	45.9	86.1	-	86.1	6.6	-	6.6
iii) Animal Husbandry	-	-	-	25.0	-	25.0	69.2	-	69.2	87.9	-	87.9
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	-	-	-	-	-	-	5.4	-	5.4	-	-	-
vi) Forestry and Wild Life	13.9	-	13.9	-	-	-	-	-	-	-	-	-
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	16.4	1,057.6	1,074.0	1.0	382.7	383.7	1.0	1,001.1	1,002.1	-	282.6	282.6
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	4.8	-	4.8	0.5	-	0.5	2.5	-	2.5	-	-	-
xi) Others @	2.7	-	2.7	2.7	-	2.7	2.7	-	2.7	2.5	-	2.5
2. Rural Development	54.8	-	54.8	60.0	-	60.0	75.8	-	75.8	97.3	-	97.3
3. Special Area Programmes of which: Hill Areas	220.1	-	220.1	246.7	-	246.7	314.8	-	314.8	366.2	-	366.2
4. Major and Medium Irrigation and Flood Control	445.3	-	445.3	531.5	-	531.5	597.0	-	597.0	721.5	-	721.5
5. Energy	836.3	-	836.3	402.1	-	402.1	1,051.3	-	1,051.3	585.9	-	585.9
6. Industry and Minerals (i to iv)	16.3	-	16.3	4.9	-	4.9	32.0	-	32.0	-	-	-
i) Village and Small Industries	16.3	-	16.3	4.9	-	4.9	32.0	-	32.0	-	-	-
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	-	-	-	-	-	-	-	-	-	-	-	-
7. Transport (i + ii)	1,214.4	-	1,214.4	751.0	-	751.0	1,809.8	-	1,809.8	1,215.9	-	1,215.9
i) Roads and Bridges	1,112.0	-	1,112.0	739.9	-	739.9	1,771.7	-	1,771.7	1,118.0	-	1,118.0
ii) Others **	102.4	-	102.4	11.1	-	11.1	38.1	-	38.1	97.9	-	97.9
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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MIZORAM

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (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) i) Tourism ii) Others @	— 37.4 37.4	— — —	— 37.4 37.4	— — —	— — —	— — —	— 211.7 211.7	— — —	— 211.7 211.7	— — —	— — —	— — —
II. Non-Development (General Services)	259.9	—	259.9	165.6	—	165.6	358.5	6.3	364.8	235.6	—	235.6
Discharge of Internal Debt (1 to 8)	856.0	2,608.7	3,464.7	1,267.3	1,064.2	2,331.5	1,267.3	2,757.3	4,024.6	606.1	1,795.7	2,401.8
1. Market Loans	856.0	349.7	1,205.7	1,267.3	349.7	1,617.0	1,267.3	349.7	1,617.0	606.1	400.8	1,006.9
2. Loans from LIC	—	219.3	219.3	—	241.6	241.6	—	241.6	241.6	—	256.6	256.6
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	103.8	103.8	—	123.4	123.4	—	123.4	123.4	—	104.8	104.8
5. Loans from National Co-operative Development Corporation	—	18.9	18.9	—	5.1	5.1	—	5.1	5.1	—	5.1	5.1
6. WMA from RBI	—	1,367.4	1,367.4	—	—	—	—	1,633.6	1,633.6	—	0.2	0.2
7. Special Securities issued to NSSF	—	37.5	37.5	—	67.2	67.2	—	67.2	67.2	—	67.2	67.2
8. Others	—	512.1	512.1	—	277.2	277.2	—	336.7	336.7	—	961.0	961.0
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)	—	188.6	188.6	—	190.5	190.5	—	269.4	269.4	—	179.8	179.8
1. State Plan Schemes	—	156.8	156.8	—	158.6	158.6	—	237.5	237.5	—	179.1	179.1
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	—	—	—	—	—	—	—	—	—	—	—
3. Centrally Sponsored Schemes	—	15.0	15.0	—	16.3	16.3	—	16.3	16.3	—	0.4	0.4
4. Non-Plan (i + ii)	—	7.3	7.3	—	7.3	7.3	—	7.3	7.3	—	0.2	0.2
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	7.3	7.3	—	7.3	7.3	—	7.3	7.3	—	0.2	0.2
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	9.5	9.5	—	8.3	8.3	—	8.3	8.3	—	0.1	0.1
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1+2)	50.5	198.9	249.4	50.0	200.0	250.0	71.5	250.0	321.5	97.1	250.0	347.1
1. Development Purposes (a + b)	50.5	11.2	61.7	50.0	113.3	163.3	71.5	2.5	74.0	97.1	2.5	99.6
a) Social Services (1 to 7)	50.5	10.0	60.5	50.0	113.3	163.3	50.0	2.5	52.5	80.0	2.5	82.5
1. Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2. Medical and Public Health	—	—	—	—	—	—	—	—	—	—	—	—
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—	—	—	—	—
5. Housing	50.5	—	50.5	50.0	—	50.0	50.0	—	50.0	80.0	—	80.0
6. Government Servants (Housing)	—	10.0	10.0	—	113.3	113.3	—	2.5	2.5	—	2.5	2.5
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
b) Economic Services (1 to 10)	—	1.2	1.2	—	—	—	21.5	—	21.5	17.1	—	17.1
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	—	—	—	—	—	—	5.1	—	5.1	17.1	—	17.1
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—

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MIZORAM

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (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												
6. Power Projects												
7. Village and Small Industries		1.2	1.2				16.4		16.4			
8. Other Industries and Minerals												
9. Rural Development												
10. Others												
2. Non-Development Purposes (a + b)		187.7	187.7		86.7	86.7		247.5	247.5		247.5	247.5
a) Government Servants (other than Housing)		187.7	187.7		86.7	86.7		247.5	247.5		247.5	247.5
b) Miscellaneous												
V. Inter-State Settlement												
VI. Contingency Fund												
VII. Small Savings, Provident Funds, etc. (1+2)												
1. State Provident Funds		3,532.1	3,532.1		3,729.1	3,729.1		3,001.2	3,001.2		3,729.1	3,729.1
2. Others		3,493.4	3,493.4		3,704.1	3,704.1		2,976.2	2,976.2		3,704.1	3,704.1
VIII. Reserve Funds (1 to 4)												
1. Depreciation/Renewal Reserve Funds		198.7	198.7		289.0	289.0		130.0	130.0		297.5	297.5
2. Sinking Funds												
3. Famine Relief Fund		160.0	160.0		89.0	89.0		65.0	65.0		217.5	217.5
4. Others		38.7	38.7		200.0	200.0		65.0	65.0		80.0	80.0
IX. Deposits and Advances (1 to 4)												
1. Civil Deposits		3,711.4	3,711.4		1,744.6	1,744.6		2,080.9	2,080.9		2,080.9	2,080.9
2. Deposits of Local Funds		3,662.5	3,662.5		1,614.6	1,614.6		2,050.9	2,050.9		2,050.9	2,050.9
3. Civil Advances												
4. Others		48.9	48.9		130.0	130.0		30.0	30.0		30.0	30.0
X. Suspense and Miscellaneous (1 to 4)												
1. Suspense		45,304.0	45,304.0		50,220.2	50,220.2		72,819.0	72,819.0		46,075.1	46,075.1
2. Cash Balance Investment Accounts		6,214.3	6,214.3		14,500.0	14,500.0		14,169.3	14,169.3		14,500.0	14,500.0
3. Deposits with RBI		38,995.2	38,995.2		5,000.0	5,000.0		961.4	961.4		1,000.0	1,000.0
4. Others		94.6	94.6		170.2	170.2		99.1	99.1		75.1	75.1
XI. Appropriation to Contingency Fund												
XII. Remittances												
A. Surplus (+)/Deficit(-) on Capital Account		11,537.4	11,537.4		8,460.2	8,460.2		8,460.2	8,460.2		7,516.5	7,516.5
B. Surplus (+)/Deficit (-) on Revenue Account			2,608.0			3,416.2			166.3			3,220.4
C. Overall Surplus (+)/Deficit (-) (A+B)			-7,692.7			-1,377.8			-650.3			-1,767.8
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)			-5,084.6			2,038.4			-484.1			1,452.6
i. Increase (+)/Decrease (-) in Cash Balances			-5,084.6			2,038.4			-484.1			1,452.6
a) Opening Balance			-457.6			335.4			-501.3			1,502.4
b) Closing Balance			-851.0			-361.8			-1,308.7			-1,809.9
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			-1,308.6			-26.4			-1,809.9			-307.5
iii. Increase (+)/Decrease (-) in Ways and Means Advances and Overdrafts from RBI (net)			-4,627.0			1,703.0			17.2			-50.0
												0.2