

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

**MIZORAM**

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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
<b>TOTAL CAPITAL DISBURSEMENTS (I to XII)</b>	<b>5,115.0</b>	<b>86,956.1</b>	<b>92,071.1</b>	<b>4,264.4</b>	<b>202,167.0</b>	<b>206,431.3</b>	<b>9,702.3</b>	<b>207,173.6</b>	<b>216,875.9</b>	<b>7,142.3</b>	<b>255,181.0</b>	<b>262,323.3</b>
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$</b>	<b>5,115.0</b>	<b>3,150.9</b>	<b>8,265.9</b>	<b>4,264.4</b>	<b>1,612.7</b>	<b>5,877.0</b>	<b>9,702.3</b>	<b>1,619.5</b>	<b>11,321.8</b>	<b>7,142.3</b>	<b>1,921.6</b>	<b>9,063.9</b>
<b>I. Total Capital Outlay (1 + 2)</b>	<b>5,069.2</b>	<b>1,006.3</b>	<b>6,075.5</b>	<b>4,216.9</b>	<b>301.2</b>	<b>4,518.0</b>	<b>9,654.8</b>	<b>24.7</b>	<b>9,679.5</b>	<b>7,124.3</b>	<b>18.5</b>	<b>7,142.8</b>
<b>1. Development (a + b)</b>	<b>4,653.0</b>	<b>995.1</b>	<b>5,648.1</b>	<b>4,090.3</b>	<b>282.7</b>	<b>4,372.9</b>	<b>8,967.6</b>	<b>-</b>	<b>8,967.6</b>	<b>6,519.7</b>	<b>-</b>	<b>6,519.7</b>
<b>(a) Social Services (1 to 9)</b>	<b>2,224.2</b>	<b>-</b>	<b>2,224.2</b>	<b>1,357.3</b>	<b>-</b>	<b>1,357.3</b>	<b>3,540.5</b>	<b>-</b>	<b>3,540.5</b>	<b>3,068.1</b>	<b>-</b>	<b>3,068.1</b>
1. Education, Sports, Art and Culture	87.2	-	87.2	20.0	-	20.0	316.2	-	316.2	145.0	-	145.0
2. Medical and Public Health	10.1	-	10.1	0.1	-	0.1	158.9	-	158.9	120.3	-	120.3
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	577.5	-	577.5	17.0	-	17.0	354.6	-	354.6	757.9	-	757.9
5. Housing	177.7	-	177.7	125.0	-	125.0	338.8	-	338.8	175.0	-	175.0
6. Urban Development	1,086.0	-	1,086.0	1,028.6	-	1,028.6	1,945.3	-	1,945.3	1,703.1	-	1,703.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	-	-	-	-	-	-	-	-	-	-	-	-
8. Social Security and Welfare	285.7	-	285.7	166.6	-	166.6	421.2	-	421.2	166.8	-	166.8
9. Others *	-	-	-	-	-	-	5.6	-	5.6	-	-	-
<b>(b) Economic Services (1 to 10)</b>	<b>2,428.8</b>	<b>995.1</b>	<b>3,423.9</b>	<b>2,733.0</b>	<b>282.7</b>	<b>3,015.7</b>	<b>5,427.1</b>	<b>-</b>	<b>5,427.1</b>	<b>3,451.6</b>	<b>-</b>	<b>3,451.6</b>
1. Agriculture and Allied Activities (i to xi)	169.5	995.1	1,164.5	62.7	282.7	345.4	194.4	-	194.4	266.3	-	266.3
i) Crop Husbandry	2.2	-	2.2	3.4	-	3.4	13.2	-	13.2	-	-	-
ii) Soil and Water Conservation	25.6	-	25.6	-	-	-	50.0	-	50.0	-	-	-
iii) Animal Husbandry	66.1	-	66.1	47.0	-	47.0	112.4	-	112.4	50.8	-	50.8
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	2.5	-	2.5	-	-	-	4.9	-	4.9	-	-	-
vi) Forestry and Wild Life	-	-	-	-	-	-	-	-	-	-	-	-
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	59.6	995.1	1,054.7	-	282.7	282.7	-	-	-	150.0	-	150.0
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	2.9	-	2.9	3.8	-	3.8	3.8	-	3.8	18.0	-	18.0
xi) Others @	10.5	-	10.5	8.5	-	8.5	10.2	-	10.2	47.5	-	47.5
2. Rural Development	69.9	-	69.9	40.0	-	40.0	59.5	-	59.5	-	-	-
3. Special Area Programmes of which: Hill Areas	411.5	-	411.5	403.2	-	403.2	403.2	-	403.2	397.7	-	397.7
4. Major and Medium Irrigation and Flood Control	-	-	-	1,316.0	-	1,316.0	1,317.3	-	1,317.3	641.9	-	641.9
5. Energy	725.5	-	725.5	150.0	-	150.0	790.3	-	790.3	481.8	-	481.8
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)	1,038.7	-	1,038.7	761.1	-	761.1	2,652.8	-	2,652.8	1,563.9	-	1,563.9
i) Roads and Bridges	985.3	-	985.3	758.6	-	758.6	2,624.4	-	2,624.4	1,563.8	-	1,563.8
ii) Others **	53.4	-	53.4	2.5	-	2.5	28.4	-	28.4	0.1	-	0.1
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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

**MIZORAM**

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	13.8	-	13.8	-	-	-	9.6	-	9.6	100.0	-	100.0
i) Tourism	13.8	-	13.8	-	-	-	9.6	-	9.6	100.0	-	100.0
ii) Others @ @	-	-	-	-	-	-	-	-	-	-	-	-
<b>2. Non-Development (General Services)</b>	<b>416.2</b>	<b>11.2</b>	<b>427.4</b>	<b>126.6</b>	<b>18.5</b>	<b>145.1</b>	<b>687.2</b>	<b>24.7</b>	<b>711.9</b>	<b>604.6</b>	<b>18.5</b>	<b>623.1</b>
<b>II. Discharge of Internal Debt (1 to 8)</b>	-	<b>2,673.4</b>	<b>2,673.4</b>	-	<b>858.3</b>	<b>858.3</b>	-	<b>5,893.0</b>	<b>5,893.0</b>	-	<b>2,449.7</b>	<b>2,449.7</b>
1. Market Loans	-	1,179.7	1,179.7	-	304.6	304.6	-	304.6	304.6	-	542.2	542.2
2. Loans from LIC	-	236.6	236.6	-	233.9	233.9	-	235.5	235.5	-	434.3	434.3
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-	-	-	-	-
4. Loans from NABARD	-	160.6	160.6	-	190.9	190.9	-	224.0	224.0	-	310.6	310.6
5. Loans from National Co-operative Development Corporation	-	1.1	1.1	-	1.1	1.1	-	1.2	1.2	-	2.5	2.5
6. WMA from RBI	-	972.6	972.6	-	0.2	0.2	-	5,000.0	5,000.0	-	1,000.0	1,000.0
7. Special Securities issued to NSSF	-	66.4	66.4	-	71.2	71.2	-	71.2	71.2	-	70.0	70.0
8. Others	-	56.4	56.4	-	56.5	56.5	-	56.5	56.5	-	90.1	90.1
of which: Land Compensation Bonds	-	45.6	45.6	-	45.6	45.6	-	45.6	45.6	-	45.6	45.6
<b>III. Repayment of Loans to the Centre (1 to 7)</b>	-	<b>187.1</b>	<b>187.1</b>	-	<b>188.9</b>	<b>188.9</b>	-	<b>189.8</b>	<b>189.8</b>	-	<b>196.9</b>	<b>196.9</b>
1. State Plan Schemes	-	187.1	187.1	-	188.9	188.9	-	189.8	189.8	-	196.9	196.9
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>IV. Loans and Advances by State Governments (1+2)</b>	<b>45.8</b>	<b>256.7</b>	<b>302.5</b>	<b>47.5</b>	<b>264.5</b>	<b>312.0</b>	<b>47.5</b>	<b>512.0</b>	<b>559.5</b>	<b>18.0</b>	<b>256.5</b>	<b>274.5</b>
<b>1. Development Purposes (a + b)</b>	<b>45.8</b>	<b>222.5</b>	<b>268.3</b>	<b>47.5</b>	<b>239.5</b>	<b>287.0</b>	<b>47.5</b>	<b>276.2</b>	<b>323.7</b>	<b>18.0</b>	<b>225.9</b>	<b>243.9</b>
<b>a) Social Services (1 to 7)</b>	<b>40.1</b>	<b>222.5</b>	<b>262.6</b>	<b>40.0</b>	<b>239.5</b>	<b>279.5</b>	<b>40.0</b>	<b>276.2</b>	<b>316.2</b>	-	<b>225.9</b>	<b>225.9</b>
1. Education, Sports, Art and Culture	-	-	-	-	-	-	-	-	-	-	-	-
2. Medical and Public Health	-	-	-	-	-	-	-	-	-	-	-	-
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-
5. Housing	40.1	-	40.1	40.0	-	40.0	40.0	-	40.0	-	-	-
6. Government Servants (Housing)	-	222.5	222.5	-	239.5	239.5	-	276.2	276.2	-	225.9	225.9
7. Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>b) Economic Services (1 to 10)</b>	<b>5.7</b>	-	<b>5.7</b>	<b>7.5</b>	-	<b>7.5</b>	<b>7.5</b>	-	<b>7.5</b>	<b>18.0</b>	-	<b>18.0</b>
1. Crop Husbandry	-	-	-	-	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
4. Co-operation	5.7	-	5.7	7.5	-	7.5	7.5	-	7.5	18.0	-	18.0
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	-	-	-
6. Power Projects	-	-	-	-	-	-	-	-	-	-	-	-

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**MIZORAM**

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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	-	-	-	-	-	-	-	-	-	-	-	-
<b>2. Non-Development Purposes (a + b)</b>	-	<b>34.2</b>	<b>34.2</b>	-	<b>25.0</b>	<b>25.0</b>	-	<b>235.8</b>	<b>235.8</b>	-	<b>30.6</b>	<b>30.6</b>
a) Government Servants (other than Housing)	-	34.2	34.2	-	25.0	25.0	-	235.8	235.8	-	30.6	30.6
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
<b>V. Inter-State Settlement</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>VI. Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>VII. State Provident Funds, etc. (1+2)</b>	-	<b>3,104.5</b>	<b>3,104.5</b>	-	<b>2,640.0</b>	<b>2,640.0</b>	-	<b>2,640.0</b>	<b>2,640.0</b>	-	<b>2,560.0</b>	<b>2,560.0</b>
1. State Provident Funds	-	3,058.7	3,058.7	-	2,600.0	2,600.0	-	2,600.0	2,600.0	-	2,500.0	2,500.0
2. Others	-	45.8	45.8	-	40.0	40.0	-	40.0	40.0	-	60.0	60.0
<b>VIII. Reserve Funds (1 to 4)</b>	-	<b>292.8</b>	<b>292.8</b>	-	<b>334.0</b>	<b>334.0</b>	-	<b>334.0</b>	<b>334.0</b>	-	<b>289.2</b>	<b>289.2</b>
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	179.0	179.0	-	209.0	209.0	-	209.0	209.0	-	229.2	229.2
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	113.8	113.8	-	125.0	125.0	-	125.0	125.0	-	60.0	60.0
<b>IX. Deposits and Advances (1 to 4)</b>	-	<b>7,338.7</b>	<b>7,338.7</b>	-	<b>6,630.0</b>	<b>6,630.0</b>	-	<b>6,630.0</b>	<b>6,630.0</b>	-	<b>7,000.0</b>	<b>7,000.0</b>
1. Civil Deposits	-	7,186.3	7,186.3	-	6,500.0	6,500.0	-	6,500.0	6,500.0	-	7,000.0	7,000.0
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	152.4	152.4	-	130.0	130.0	-	130.0	130.0	-	-	-
4. Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>X. Suspense and Miscellaneous (1 to 4)</b>	-	<b>56,897.8</b>	<b>56,897.8</b>	-	<b>177,150.0</b>	<b>177,150.0</b>	-	<b>177,150.0</b>	<b>177,150.0</b>	-	<b>227,560.1</b>	<b>227,560.1</b>
1. Suspense	-	1,012.0	1,012.0	-	6,700.0	6,700.0	-	6,700.0	6,700.0	-	2,500.0	2,500.0
2. Cash Balance Investment Accounts	-	55,829.0	55,829.0	-	10,000.0	10,000.0	-	10,000.0	10,000.0	-	14,960.0	14,960.0
3. Deposits with RBI	-	-	-	-	160,200.0	160,200.0	-	160,200.0	160,200.0	-	210,000.0	210,000.0
4. Others	-	56.8	56.8	-	250.0	250.0	-	250.0	250.0	-	100.1	100.1
<b>XI. Appropriation to Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>XII. Remittances</b>	-	<b>15,198.8</b>	<b>15,198.8</b>	-	<b>13,800.1</b>	<b>13,800.1</b>	-	<b>13,800.1</b>	<b>13,800.1</b>	-	<b>14,850.1</b>	<b>14,850.1</b>
<b>A. Surplus (+)/Deficit (-) on Revenue Account</b>			<b>278.3</b>			<b>3,818.1</b>			<b>-6,160.6</b>			<b>1,150.6</b>
<b>B. Surplus (+)/Deficit(-) on Capital Account</b>			<b>-1,806.4</b>			<b>-862.0</b>			<b>-6,306.8</b>			<b>-3,702.7</b>
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>			<b>-1,528.1</b>			<b>2,956.1</b>			<b>-12,467.4</b>			<b>-2,552.1</b>
<b>D. Financing of Surplus (+)/Deficit (-) (C = i to iii)</b>			<b>-1,528.1</b>			<b>2,956.1</b>			<b>-12,467.4</b>			<b>-2,551.8</b>
<b>i. Increase (+)/Decrease (-) in Cash Balances</b>			<b>-844.9</b>			<b>3,006.0</b>			<b>-13,668.1</b>			<b>-2,511.8</b>
a) Opening Balance			10,941.2			8,536.8			10,096.3			-3,571.8
b) Closing Balance			10,096.3			11,542.8			-3,571.8			-6,083.6
<b>ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)</b>			<b>10.0</b>			<b>-50.0</b>			<b>-50.0</b>			<b>-40.0</b>
<b>iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)</b>			<b>-693.2</b>			<b>0.1</b>			<b>1,250.7</b>			<b>-</b>