

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

MIZORAM

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	7,930.6	85,579.9	93,510.5	10,559.6	256,905.8	267,465.4	8,371.3	260,265.2	268,636.4	11,728.1	55,048.3	66,776.3
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	7,930.6	2,592.5	10,523.1	10,559.6	4,292.8	14,852.4	8,371.3	5,027.2	13,398.5	11,728.1	4,769.8	16,497.8
I. Total Capital Outlay (1 + 2)	7,912.7	1,362.5	9,275.1	10,517.6	1,420.3	11,937.9	8,329.3	2,141.3	10,470.5	11,672.1	1,420.0	13,092.1
1. Development (a + b)	7,170.6	1,362.5	8,533.1	10,283.0	-	10,283.0	8,003.6	721.0	8,724.7	11,533.5	-	11,533.5
(a) Social Services (1 to 9)	3,140.0	-	3,140.0	2,767.0	-	2,767.0	3,130.8	120.0	3,250.8	1,560.5	-	1,560.5
1. Education, Sports, Art and Culture	217.0	-	217.0	135.0	-	135.0	242.0	-	242.0	-	-	-
2. Medical and Public Health	178.0	-	178.0	116.7	-	116.7	116.7	120.0	236.7	-	-	-
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	602.2	-	602.2	580.4	-	580.4	685.2	-	685.2	428.2	-	428.2
5. Housing	256.8	-	256.8	145.8	-	145.8	145.8	-	145.8	-	-	-
6. Urban Development	1,436.3	-	1,436.3	1,499.8	-	1,499.8	1,607.8	-	1,607.8	1,132.3	-	1,132.3
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	-	-	-	-	-	-	-	-	-	-	-	-
8. Social Security and Welfare	449.7	-	449.7	289.4	-	289.4	333.4	-	333.4	-	-	-
9. Others *	-	-	-	-	-	-	-	-	-	-	-	-
(b) Economic Services (1 to 10)	4,030.6	1,362.5	5,393.0	7,516.0	-	7,516.0	4,872.8	601.0	5,473.8	9,973.0	-	9,973.0
1. Agriculture and Allied Activities (i to xi)	186.2	1,362.5	1,548.7	465.8	-	465.8	471.7	601.0	1,072.7	28.2	-	28.2
i) Crop Husbandry	-	-	-	-	-	-	-	-	-	-	-	-
ii) Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
iii) Animal Husbandry	52.7	-	52.7	73.1	-	73.1	73.1	-	73.1	-	-	-
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	-	-	-	-	-	-	3.5	-	3.5	-	-	-
vi) Forestry and Wild Life	-	-	-	-	-	-	-	-	-	-	-	-
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	49.6	1,360.7	1,410.3	295.9	-	295.9	295.9	601.0	896.9	-	-	-
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	18.0	-	18.0	41.4	-	41.4	41.4	-	41.4	28.2	-	28.2
xi) Others @	65.9	1.8	67.7	55.4	-	55.4	57.8	-	57.8	-	-	-
2. Rural Development	30.0	-	30.0	1.8	-	1.8	37.4	-	37.4	-	-	-
3. Special Area Programmes of which: Hill Areas	494.5	-	494.5	403.1	-	403.1	403.1	-	403.1	403.1	-	403.1
4. Major and Medium Irrigation and Flood Control	5.3	-	5.3	868.0	-	868.0	858.4	-	858.4	290.1	-	290.1
5. Energy	1,416.9	-	1,416.9	433.0	-	433.0	673.5	-	673.5	8.0	-	8.0
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)	1,837.1	-	1,837.1	1,744.1	-	1,744.1	2,209.6	-	2,209.6	2,529.5	-	2,529.5
i) Roads and Bridges	1,827.8	-	1,827.8	1,696.3	-	1,696.3	2,148.3	-	2,148.3	2,529.5	-	2,529.5
ii) Others **	9.3	-	9.3	47.8	-	47.8	61.2	-	61.2	-	-	-
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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MIZORAM

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	60.5	-	60.5	3,600.2	-	3,600.2	219.1	-	219.1	6,714.1	-	6,714.1
i) Tourism	60.5	-	60.5	110.2	-	110.2	219.1	-	219.1	100.0	-	100.0
ii) Others @ @	-	-	-	3,490.0	-	3,490.0	-	-	-	6,614.1	-	6,614.1
2. Non-Development (General Services)	742.1	-	742.1	234.6	1,420.3	1,654.9	325.6	1,420.3	1,745.9	138.6	1,420.0	1,558.6
II. Discharge of Internal Debt (1 to 8)	-	11,700.8	11,700.8	-	2,312.3	2,312.3	-	4,950.6	4,950.6	-	2,893.1	2,893.1
1. Market Loans	-	542.2	542.2	-	1,398.8	1,398.8	-	1,398.8	1,398.8	-	2,046.1	2,046.1
2. Loans from LIC	-	25.5	25.5	-	434.3	434.3	-	447.7	447.7	-	236.3	236.3
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-	-	-	-	-
4. Loans from NABARD	-	306.0	306.0	-	310.6	310.6	-	310.6	310.6	-	441.1	441.1
5. Loans from National Co-operative Development Corporation	-	2.2	2.2	-	6.0	6.0	-	6.0	6.0	-	21.6	21.6
6. WMA from RBI	-	10,668.7	10,668.7	-	0.3	0.3	-	2,625.3	2,625.3	-	0.3	0.3
7. Special Securities issued to NSSF	-	71.4	71.4	-	77.4	77.4	-	77.4	77.4	-	89.8	89.8
8. Others	-	84.8	84.8	-	84.9	84.9	-	84.9	84.9	-	57.9	57.9
of which: Land Compensation Bonds	-	45.6	45.6	-	45.6	45.6	-	45.6	45.6	-	22.8	22.8
III. Repayment of Loans to the Centre (1 to 7)	-	191.6	191.6	-	202.6	202.6	-	202.6	202.6	-	207.5	207.5
1. State Plan Schemes	-	191.6	191.6	-	202.6	202.6	-	202.6	202.6	-	207.5	207.5
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)	18.0	6.3	24.3	42.0	358.0	400.0	42.0	358.0	400.0	56.0	249.5	305.5
1. Development Purposes (a + b)	18.0	6.3	24.3	42.0	336.4	378.4	42.0	336.4	378.4	56.0	227.9	283.9
a) Social Services (1 to 7)	-	6.3	6.3	-	336.4	336.4	-	336.4	336.4	-	227.9	227.9
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)	-	6.3	6.3	-	336.4	336.4	-	336.4	336.4	-	227.9	227.9
7. Others	-	-	-	-	-	-	-	-	-	-	-	-
b) Economic Services (1 to 10)	18.0	-	18.0	42.0	-	42.0	42.0	-	42.0	56.0	-	56.0
1. Crop Husbandry	-	-	-	-	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
4. Co-operation	18.0	-	18.0	42.0	-	42.0	42.0	-	42.0	56.0	-	56.0
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	-	-	-
6. Power Projects	-	-	-	-	-	-	-	-	-	-	-	-

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MIZORAM

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	-	-	-	-	21.6	21.6	-	21.6	21.6	-	21.6	21.6
a) Government Servants (other than Housing)	-	-	-	-	21.6	21.6	-	21.6	21.6	-	21.6	21.6
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
VII. State Provident Funds, etc. (1+2)	-	4,223.3	4,223.3	-	2,860.0	2,860.0	-	2,860.0	2,860.0	-	5,075.0	5,075.0
1. State Provident Funds	-	4,161.7	4,161.7	-	2,800.0	2,800.0	-	2,800.0	2,800.0	-	5,000.0	5,000.0
2. Others	-	61.6	61.6	-	60.0	60.0	-	60.0	60.0	-	75.0	75.0
VIII. Reserve Funds (1 to 4)	-	329.0	329.0	-	342.5	342.5	-	342.5	342.5	-	483.0	483.0
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	171.9	171.9	-	282.5	282.5	-	282.5	282.5	-	313.0	313.0
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	157.1	157.1	-	60.0	60.0	-	60.0	60.0	-	170.0	170.0
IX. Deposits and Advances (1 to 4)	-	9,127.7	9,127.7	-	7,000.0	7,000.0	-	7,000.0	7,000.0	-	9,200.0	9,200.0
1. Civil Deposits	-	8,838.1	8,838.1	-	7,000.0	7,000.0	-	7,000.0	7,000.0	-	9,000.0	9,000.0
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	289.5	289.5	-	-	-	-	-	-	-	200.0	200.0
4. Others	-	-	-	-	-	-	-	-	-	-	-	-
X. Suspense and Miscellaneous (1 to 4)	-	42,958.4	42,958.4	-	227,560.1	227,560.1	-	227,560.1	227,560.1	-	20,520.1	20,520.1
1. Suspense	-	-823.7	-823.7	-	2,500.0	2,500.0	-	2,500.0	2,500.0	-	800.0	800.0
2. Cash Balance Investment Accounts	-	43,655.8	43,655.8	-	14,960.0	14,960.0	-	14,960.0	14,960.0	-	19,500.0	19,500.0
3. Deposits with RBI	-	-	-	-	210,000.0	210,000.0	-	210,000.0	210,000.0	-	100.0	100.0
4. Others	-	126.3	126.3	-	100.1	100.1	-	100.1	100.1	-	120.1	120.1
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	15,680.4	15,680.4	-	14,850.1	14,850.1	-	14,850.1	14,850.1	-	15,000.1	15,000.1
A. Surplus (+)/Deficit (-) on Revenue Account			-1,413.3			10,841.6			8,914.4			12,839.1
B. Surplus (+)/Deficit (-) on Capital Account			1,348.5			-7,721.5			-6,053.0			-8,938.6
C. Overall Surplus (+)/Deficit (-) (A+B)			-64.8			3,120.1			2,861.5			3,900.5
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)			-64.8			3,120.1			2,861.5			3,900.5
i. Increase (+)/Decrease (-) in Cash Balances			-897.2			3,459.8			2,901.5			4,400.5
a) Opening Balance			11,355.2			-6,394.1			10,458.0			13,359.5
b) Closing Balance			10,458.0			-2,934.4			13,359.5			17,759.9
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			832.4			-40.0			-40.0			-500.0
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)			-			-299.7			-			-