

Appendix IV : Capital Expenditure of Individual States (Contd.)

MIZORAM

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TO TAL DISBURSEMENTS (I+II+III+IV)	17,414	3,115	20,529	16,472	3,849	20,321	28,523	3,990	32,513	16,314	4,821	21,135
I Total Capital Outlay (1 + 2)	13,851	—	13,851	12,932	—	12,932	24,964	—	24,964	12,714	—	12,714
1 Developmental (a + b)	12,958	—	12,958	12,526	—	12,526	23,264	—	23,264	11,592	—	11,592
(a) Social Services (1 to 9)	5,640	—	5,640	3,188	—	3,188	9,890	—	9,890	3,951	—	3,951
1 Education, Sports, Art and Culture	281	—	281	6	—	6	592	—	592	594	—	594
2 Medical and public health	1,056	—	1,056	129	—	129	298	—	298	58	—	58
3 Family Welfare	—	—	—	—	—	—	31	—	31	—	—	—
4 Water supply and sanitation	2,892	—	2,892	1,373	—	1,373	4,738	—	4,738	1,708	—	1,708
5 Housing	356	—	356	550	—	550	1,288	—	1,288	383	—	383
6 Urban development	1,022	—	1,022	1,015	—	1,015	2,553	—	2,553	943	—	943
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	—	—	—	—	—	—	—	—	—	—	—	—
8 Social Security and Welfare	—	—	—	90	—	90	365	—	365	240	—	240
9 Others*	33	—	33	25	—	25	25	—	25	25	—	25
(b) Economic Services (1 to 10)	7,318	—	7,318	9,338	—	9,338	13,374	—	13,374	7,641	—	7,641
1 Agriculture and Allied Activities (i to xi)	336	—	336	288	—	288	1,329	—	1,329	230	—	230
i) Crop Husbandry	391	—	391	199	—	199	441	—	441	159	—	159
ii) Soil and Water Conservation	102	—	102	—	—	—	100	—	100	—	—	—
iii) Animal Husbandry	196	—	196	58	—	58	122	—	122	49	—	49
iv) Dairy Development	6	—	6	8	—	8	8	—	8	—	—	—
v) Fisheries	132	—	132	1	—	1	20	—	20	—	—	—
vi) Forestry and Wild Life	—	—	—	—	—	—	600	—	600	1	—	1
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	-501	—	-501	3	—	3	12	—	12	16	—	16
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	10	—	10	19	—	19	26	—	26	5	—	5
xi) Others@	—	—	—	—	—	—	—	—	—	—	—	—
2 Rural Development	5	—	5	7	—	7	82	—	82	4	—	4
3 Special Area Programmes of which : Hill Areas	1,191	—	1,191	1,600	—	1,600	2,783	—	2,783	821	—	821
4 Major and Medium Irrigation and Flood Control	400	—	400	370	—	370	370	—	370	364	—	364
5 Energy	1,961	—	1,961	3,112	—	3,112	3,800	—	3,800	3,089	—	3,089
6 Industry and Minerals (i to iv)	164	—	164	184	—	184	184	—	184	184	—	184
i) Village and Small Industries	164	—	164	184	—	184	184	—	184	184	—	184
ii) Iron-and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others#	—	—	—	—	—	—	—	—	—	—	—	—
7 Transport (i + ii)	3,261	—	3,261	3,737	—	3,737	4,262	—	4,262	2,910	—	2,910
i) Roads and Bridges	3,029	—	3,029	3,478	—	3,478	3,933	—	3,933	2,651	—	2,651
ii) Others**	232	—	232	259	—	259	329	—	329	259	—	259
8 Communications	—	—	—	—	—	—	—	—	—	—	—	—
9 Science, Technology and Environment	—	—	—	—	—	—	—	—	—	—	—	—

Appendix IV : Capital Expenditure of Individual States (Contd.)

MIZORAM

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
10 General Economic Services (i to ii)	—	—	—	40	—	40	564	—	564	39	—	39
i) Tourism	—	—	—	40	—	40	550	—	550	39	—	39
ii) Others @@	—	—	—	—	—	—	14	—	14	—	—	—
2 Non-Developmental (General Services)	893	—	893	406	—	406	1,700	—	1,700	1,122	—	1,122
II Discharge of Internal Debt (1 to 5)+	—	1,435	1,435	—	1,806	1,806	—	2,008	2,008	—	2,412	2,412
1 Market Loans	—	—	—	—	—	—	—	—	—	—	500	500
2 Loans from L.I.C.	—	399	399	—	738	738	—	761	761	—	752	752
3 Loans from NABARD	—	79	79	—	247	247	—	247	247	—	411	411
4 Loans from National Co-operative Development Corporation	—	122	122	—	150	150	—	260	260	—	136	136
5 Others	—	835	835	—	671	671	—	740	740	—	613	613
<i>of which : Land Compensation Bonds</i>	—	—	—	—	—	—	—	—	—	—	—	—
III Repayment of Loans to the Centre	—	1,392	1,392	—	1,723	1,723	—	1,662	1,662	—	1,894	1,894
IV Loans and Advances by State Governments (1+2)	3,563	288	3,851	3,540	320	3,860	3,559	320	3,879	3,600	515	4,115
1 Developmental Purposes (a + b)	3,563	—	3,563	3,540	—	3,540	3,559	—	3,559	3,600	—	3,600
(a) Social Services (1 to 4)	3,378	—	3,378	3,540	—	3,540	3,540	—	3,540	3,600	—	3,600
1 Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2 Housing	3,378	—	3,378	3,540	—	3,540	3,540	—	3,540	3,600	—	3,600
3 Government Servants (Housing)	—	—	—	—	—	—	—	—	—	—	—	—
4 Others	—	—	—	—	—	—	—	—	—	—	—	—
(b) Economic Services (1 to 9)	185	—	185	—	—	—	19	—	19	—	—	—
1 Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2 Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3 Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4 Co-operation	24	—	24	—	—	—	19	—	19	—	—	—
5 Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6 Power Projects	161	—	161	—	—	—	—	—	—	—	—	—
7 Village and Small Industries	—	—	—	—	—	—	—	—	—	—	—	—
8 Other Industries and Minerals	—	—	—	—	—	—	—	—	—	—	—	—
9 Others	—	—	—	—	—	—	—	—	—	—	—	—
2 Non-Developmental Purposes (a + b)	—	288	288	—	320	320	—	320	320	—	515	515
(a) Government Servants (other than Housing)	—	283	283	—	300	300	—	300	300	—	500	500
(b) Miscellaneous	—	5	5	—	20	20	—	20	20	—	15	15
A Surplus (+) / Deficit (-) on Capital Account	—	—	20,476	—	—	—	-1,893	—	-874	—	—	3,268
B Surplus (+) / Deficit (-) on Revenue Account	—	—	-26,043	—	—	—	1,585	—	-4,213	—	—	-12,945
C Overall Surplus (+) / Deficit (-) (A + B)	—	—	-5,567	—	—	—	-308	—	-5,087	—	—	-9,677
Financing of Surplus (+) / Deficit (-)	—	—	—	—	—	—	—	—	—	—	—	—
D Increase (+) / Decrease (-) in Cash Balances	—	—	-1,483	—	—	—	-308	—	-5,087	—	—	-9,677
(a) Opening Balance	—	—	-10,391	—	—	—	-16,368	—	-11,874	—	—	-16,961
(b) Closing Balance	—	—	-11,874	—	—	—	-16,676	—	-16,961	—	—	-26,638
E Withdrawals from (-) / Additions to (+)	—	—	—	—	—	—	—	—	—	—	—	—
Cash balance Investment Account (net)	—	—	—	—	—	—	—	—	—	—	—	—
F Increase (-) / Decrease (+) in Ways and Means	—	—	—	—	—	—	—	—	—	—	—	—
Advances and Overdrafts from RBI (net)	—	—	-4,084	—	—	—	—	—	—	—	—	—