

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

MIZORAM

(Rs Lakh)

	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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 DISBURSEMENTS (I+II+III+IV)	20,439	6,948	27,387	16,314	4,821	21,135	40,379	12,051	52,430	22,871	5,788	28,659
I Total Capital Outlay (1 + 2)	16,977	1,820	18,797	12,714	—	12,714	36,907	122	37,029	19,271	—	19,271
1 Developmental (a + b)	16,124	1,820	17,944	11,592	—	11,592	35,419	122	35,541	18,665	—	18,665
(a) Social Services (1 to 9)	5,644	1,771	7,415	3,951	—	3,951	12,900	122	13,022	3,163	—	3,163
1 Education, Sports, Art and Culture	548	—	548	594	—	594	640	122	762	657	—	657
2 Medical and public health	380	—	380	58	—	58	1,386	—	1,386	18	—	18
3 Family Welfare	30	—	30	—	—	—	—	—	—	—	—	—
4 Water supply and sanitation	2,555	1,771	4,326	1,708	—	1,708	5,709	—	5,709	1,998	—	1,998
5 Housing	834	—	834	383	—	383	858	—	858	200	—	200
6 Urban development	1,023	—	1,023	943	—	943	3,676	—	3,676	49	—	49
7 Welfare of Scheduled Caste ,Scheduled Tribes and other backward Classes	—	—	—	—	—	—	—	—	—	—	—	—
8 Social Security and Welfare	252	—	252	240	—	240	616	—	616	241	—	241
9 Others *	22	—	22	25	—	25	15	—	15	—	—	—
(b) Economic Services (1 to 10)	10,480	49	10,529	7,641	—	7,641	22,519	—	22,519	15,502	—	15,502
1 Agriculture and Allied Activities (i to xi)	1,339	49	1,388	230	—	230	1,070	—	1,070	195	—	195
i) Crop Husbandry	260	—	260	20	—	20	188	—	188	40	—	40
ii) Soil and Water Conservation	90	—	90	—	—	—	110	—	110	—	—	—
iii) Animal Husbandry	121	—	121	49	—	49	49	—	49	—	—	—
iv) Dairy Development	9	—	9	—	—	—	—	—	—	—	—	—
v) Fisheries	21	—	21	—	—	—	102	—	102	—	—	—
vi) Forestry and Wild Life	619	—	619	1	—	1	353	—	353	1	—	1
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	12	49	61	16	—	16	16	—	16	13	—	13
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	26	—	26	5	—	5	5	—	5	—	—	—
xi) Others @	181	—	181	139	—	139	247	—	247	141	—	141
2 Rural Development	82	—	82	4	—	4	28	—	28	3	—	3
3 Special Area Programmes of which : Hill Areas	1,870	—	1,870	821	—	821	2,542	—	2,542	808	—	808
4 Major and Medium Irrigation and Flood Control	370	—	370	364	—	364	1,172	—	1,172	361	—	361
5 Energy	3,149	—	3,149	3,089	—	3,089	6,471	—	6,471	3,695	—	3,695
6 Industry and Minerals (i to iv)	184	—	184	184	—	184	184	—	184	184	—	184
i) Village and Small Industries	184	—	184	184	—	184	184	—	184	184	—	184
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others #	—	—	—	—	—	—	—	—	—	—	—	—
7 Transport (i + ii)	3,239	—	3,239	2,910	—	2,910	10,697	—	10,697	10,256	—	10,256
i) Roads and Bridges	2,911	—	2,911	2,651	—	2,651	10,372	—	10,372	10,095	—	10,095
ii) Others **	328	—	328	259	—	259	325	—	325	161	—	161
8 Communications	—	—	—	—	—	—	—	—	—	—	—	—
9 Science, Technology and Environment	—	—	—	—	—	—	—	—	—	—	—	—

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Appendix

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

MIZORAM

(Rs Lakh)

State Finances : A Study of Budgets of 2004-05

A144

	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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
10 General Economic Services (i to ii)	247	—	247	39	—	39	355	—	355	—	—	—
i) Tourism	247	—	247	39	—	39	355	—	355	—	—	—
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
2 Non-Developmental (General Services)	853	—	853	1,122	—	1,122	1,488	—	1,488	606	—	606
II Discharge of Internal Debt (1 to 5) +	—	1,702	1,702	—	2,412	2,412	—	2,742	2,742	—	3,557	3,557
1 Market Loans	—	—	—	—	500	500	—	500	500	—	1,000	1,000
2 Loans from L.I.C.	—	726	726	—	752	752	—	973	973	—	1,061	1,061
3 Loans from NABARD	—	247	247	—	411	411	—	411	411	—	689	689
4 Loans from National Co-operative Development Corporation	—	136	136	—	136	136	—	137	137	—	137	137
5 Others	—	593	593	—	613	613	—	721	721	—	670	670
<i>of which : Land Compensation Bonds</i>	—	—	—	—	—	—	—	—	—	—	—	—
III Repayment of Loans to the Centre	—	3,416	3,416	—	1,894	1,894	—	8,437	8,437	—	1,681	1,681
IV Loans and Advances by State Governments (1+2)	3,462	10	3,472	3,600	515	4,115	3,472	750	4,222	3,600	550	4,150
1 Developmental Purposes (a + b)	3,462	—	3,462	3,600	—	3,600	3,472	200	3,672	3,600	—	3,600
(a) Social Services (1 to 4)	3,443	—	3,443	3,600	—	3,600	3,471	—	3,472	3,600	—	3,600
1 Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2 Housing	3,443	—	3,443	3,600	—	3,600	3,471	—	3,472	3,600	—	3,600
3 Government Servants(Housing)	—	—	—	—	—	—	—	—	—	—	—	—
4 Others	—	—	—	—	—	—	—	—	—	—	—	—
(b) Economic Services (1 to 9)	19	—	19	—	—	—	1	200	201	—	—	—
1 Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2 Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3 Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4 Co-operation	19	—	19	—	—	—	1	—	1	—	—	—
5 Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6 Power Projects	—	—	—	—	—	—	—	—	—	—	—	—
7 Village and Small Industries	—	—	—	—	—	—	—	—	—	—	—	—
8 Other Industries and Minerals	—	—	—	—	—	—	—	—	—	—	—	—
9 Others	—	—	—	—	—	—	—	200	200	—	—	—
2. Non-Developmental Purposes (a + b)	—	10	10	—	515	515	—	550	550	—	550	550
(a) Government Servants (other than Housing)	—	—	—	—	500	500	—	500	500	—	550	550
(b) Miscellaneous	—	10	10	—	15	15	—	50	50	—	—	—
A Surplus (+)/Deficit(-) on Capital Account			16,466			3,268			-12,297			620
B Surplus (+)/Deficit (-) on Revenue Account			-10,934			-12,945			-3,238			-14,466
C Overall Surplus (+)/Deficit (-) (A+B)			5,532			-9,677			-15,535			-13,846
Financing of Surplus(+)/Deficit(-)												
D Increase(+)/Decrease(-) in Cash Balances			-4,198			-9,677			-15,535			-13,846
(a) Opening Balance			-11,873			-16,961			-16,071			-31,605
(b) Closing Balance			-16,071			-26,638			-31,606			-45,451
E Withdrawals from(-)/Additions to(+)												
Cash balance Investment Account (net)			4,753			—			—			—
F Increase(-)/Decrease(+) in Ways and Means												
Advances and Overdrafts from RBI(net)			4,977			—			—			—