

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	45,626	391,621	437,247	24,125	28,258	52,383	48,245	709,858	758,103	28,869	32,619	61,488
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	45,626	12,772	58,398	24,125	10,681	34,806	48,245	9,119	57,364	28,869	12,380	41,249
I. Total Capital Outlay (1 + 2)	45,380	-243	45,137	24,125	-	24,125	48,245	-	48,245	28,869	-	28,869
1. Developmental (a + b)	44,034	-243	43,791	22,496	-	22,496	46,435	-	46,435	27,406	-	27,406
(a) Social Services (1 to 9)	8,994	-	8,994	3,013	-	3,013	11,793	-	11,793	4,173	-	4,173
1. Education, Sports, Art and Culture	1,321	-	1,321	-	-	-	1,290	-	1,290	106	-	106
2. Medical and Public Health	254	-	254	21	-	21	66	-	66	5	-	5
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	5,840	-	5,840	2,349	-	2,349	7,803	-	7,803	3,273	-	3,273
5. Housing	198	-	198	260	-	260	300	-	300	300	-	300
6. Urban Development	614	-	614	89	-	89	178	-	178	125	-	125
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	-	-	-	-	-	-	-	-	-	-	-	-
8. Social Security and Welfare	742	-	742	264	-	264	2,126	-	2,126	324	-	324
9. Others *	25	-	25	30	-	30	30	-	30	40	-	40
(b) Economic Services (1 to 10)	35,040	-243	34,797	19,483	-	19,483	34,642	-	34,642	23,233	-	23,233
1. Agriculture and Allied Activities (i to xi)	940	-243	697	410	-	410	1,633	-	1,633	518	-	518
i) Crop Husbandry	163	-	163	167	-	167	478	-	478	230	-	230
ii) Soil and Water Conservation	295	-	295	-	-	-	243	-	243	1	-	1
iii) Animal Husbandry	11	-	11	29	-	29	29	-	29	52	-	52
iv) Dairy Development	-	-	-	4	-	4	4	-	4	-	-	-
v) Fisheries	-	-	-	-	-	-	-	-	-	-	-	-
vi) Forestry and Wild Life	260	-	260	-	-	-	559	-	559	105	-	105
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-243	-243	20	-	20	130	-	130	38	-	38
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	211	-	211	179	-	179	179	-	179	92	-	92
xi) Others @	-	-	-	11	-	11	11	-	11	-	-	-
2. Rural Development	275	-	275	194	-	194	211	-	211	250	-	250
3. Special Area Programmes of which: Hill Areas	5,403	-	5,403	877	-	877	7,133	-	7,133	879	-	879
4. Major and Medium Irrigation and Flood Control	1,261	-	1,261	3,006	-	3,006	3,357	-	3,357	2,911	-	2,911
5. Energy	12,261	-	12,261	4,310	-	4,310	8,842	-	8,842	4,950	-	4,950
6. Industry and Minerals (i to iv)	436	-	436	215	-	215	635	-	635	235	-	235
i) Village and Small Industries	436	-	436	215	-	215	635	-	635	235	-	235
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	-	-	-	-	-	-	-	-	-	-	-	-
7. Transport (i + ii)	13,986	-	13,986	10,471	-	10,471	12,536	-	12,536	13,490	-	13,490
i) Roads and Bridges	13,790	-	13,790	10,255	-	10,255	12,332	-	12,332	13,384	-	13,384
ii) Others **	196	-	196	216	-	216	204	-	204	106	-	106
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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

MIZORAM

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	478	—	478	—	—	—	295	—	295	—	—	—
i) Tourism	478	—	478	—	—	—	295	—	295	—	—	—
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
2. Non-Developmental (General Services)	1,346	—	1,346	1,629	—	1,629	1,810	—	1,810	1,463	—	1,463
II. Discharge of Internal Debt (1 to 8)	—	14,308	14,308	—	11,003	11,003	—	9,686	9,686	—	16,175	16,175
1. Market Loans	—	1,500	1,500	—	1,650	1,650	—	1,878	1,878	—	2,271	2,271
2. Loans from LIC	—	730	730	—	1,533	1,533	—	1,609	1,609	—	1,967	1,967
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	4,874	4,874	—	672	672	—	672	672	—	714	714
5. Loans from National Co-operative Development Corporation	—	138	138	—	138	138	—	187	187	—	187	187
6. WMA from RBI	—	6,324	6,324	—	6,000	6,000	—	3,000	3,000	—	6,670	6,670
7. Special Securities issued to NSSF	—	47	47	—	112	112	—	112	112	—	164	164
8. Others	—	695	695	—	898	898	—	2,228	2,228	—	4,202	4,202
of which: Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
III. Repayment of Loans to the Centre (1 to 7)	—	1,867	1,867	—	1,908	1,908	—	1,908	1,908	—	1,823	1,823
1. State Plan Schemes	—	1,488	1,488	—	1,539	1,539	—	1,539	1,539	—	1,501	1,501
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	—	—	—	—	—	—	—	—	—	—	—
3. Centrally Sponsored Schemes	—	121	121	—	108	108	—	108	108	—	128	128
4. Non-Plan (i to ii)	—	168	168	—	168	168	—	168	168	—	93	93
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	168	168	—	168	168	—	168	168	—	93	93
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	90	90	—	93	93	—	93	93	—	101	101
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1 + 2)	246	3,163	3,409	—	3,769	3,769	—	525	525	—	1,051	1,051
1. Developmental Purposes (a + b)	246	3,153	3,399	—	3,254	3,254	—	—	—	—	536	536
a) Social Services (1 to 7)	—	3,148	3,148	—	3,254	3,254	—	—	—	—	536	536
1. Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2. Medical and Public Health	—	—	—	—	—	—	—	—	—	—	—	—
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—	—	—	—	—
5. Housing	—	3,148	3,148	—	3,254	3,254	—	—	—	—	536	536
6. Government Servants (Housing)	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
b) Economic Services (1 to 10)	246	5	251	—	—	—	—	—	—	—	—	—
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	246	—	246	—	—	—	—	—	—	—	—	—
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	—	—	—	—	—	—	—	—	—	—	—	—

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

MIZORAM

(Rs. lakh)

State Finances: A Study of Budgets of 2007-08

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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	—	5	5	—	—	—	—	—	—	—	—	—
2. Non-Developmental Purposes (a + b)	—	10	10	—	515	515	—	525	525	—	515	515
a) Government Servants (other than Housing)	—	10	10	—	515	515	—	525	525	—	515	515
b) Miscellaneous	—	—	—	—	—	—	—	—	—	—	—	—
V. Inter-State Settlement	—	—	—	—	—	—	—	—	—	—	—	—
VI. Contingency Fund	—	10	10	—	10	10	—	10	10	—	10	10
VII. Small Savings, Provident Funds, etc. (1+2)	—	9,018	9,018	—	7,200	7,200	—	7,200	7,200	—	8,000	8,000
1. State Provident Funds	—	8,770	8,770	—	7,000	7,000	—	7,000	7,000	—	7,750	7,750
2. Others	—	248	248	—	200	200	—	200	200	—	250	250
VIII. Reserve Funds (1 to 4)	—	1,827	1,827	—	1,258	1,258	—	1,750	1,750	—	2,450	2,450
1. Depreciation/Renewal Reserve Funds	—	—	—	—	—	—	—	—	—	—	—	—
2. Sinking Funds	—	600	600	—	700	700	—	700	700	—	1,400	1,400
3. Famine Relief Fund	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	1,227	1,227	—	558	558	—	1,050	1,050	—	1,050	1,050
IX. Deposits and Advances (1 to 4)	—	29,776	29,776	—	1,710	1,710	—	29,552	29,552	—	1,710	1,710
1. Civil Deposits	—	28,645	28,645	—	1,700	1,700	—	29,052	29,052	—	1,700	1,700
2. Deposits of Local Funds	—	—	—	—	—	—	—	—	—	—	—	—
3. Civil Advances	—	1,131	1,131	—	10	10	—	500	500	—	10	10
4. Others	—	—	—	—	—	—	—	—	—	—	—	—
X. Suspense and Miscellaneous (1 to 4)	—	247,138	247,138	—	1,400	1,400	—	619,881	619,881	—	1,400	1,400
1. Suspense	—	-4,084	-4,084	—	—	—	—	—	—	—	—	—
2. Cash Balance Investment Account	—	250,245	250,245	—	—	—	—	18,550	18,550	—	—	—
3. Deposits with RBI	—	—	—	—	—	—	—	600,000	600,000	—	—	—
4. Others	—	977	977	—	1,400	1,400	—	1,331	1,331	—	1,400	1,400
XI. Appropriation to Contingency Fund	—	—	—	—	—	—	—	—	—	—	—	—
XII. Remittances	—	84,757	84,757	—	—	—	—	39,346	39,346	—	—	—
A. Surplus (+)/Deficit (-) on Capital Account			-5,716			-541			-18,084			-7,954
B. Surplus (+)/Deficit (-) on Revenue Account			6,564			13,680			17,637			16,285
C. Overall Surplus (+)/Deficit (-) (A+B)			848			13,139			-447			8,331
D. Financing of Overall Surplus (+)/Deficit (-) (C = i to iii)												
i. Increase(+)/Decrease (-) in Cash Balances			3,257			13,139			203			8,331
a) Opening Balance			-13,877			-15,675			-10,621			-10,417
b) Closing Balance			-10,621			-2,536			-10,417			-2,086
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			-2,409			—			-650			—
iii. Increase (-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			—			—			—			—