

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	45,196	438,419	483,615	28,869	32,619	61,488	53,244	1,581,683	1,634,928	33,677	29,755	63,432
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	45,196	12,568	57,764	28,869	12,379	41,248	53,244	13,161	66,406	33,677	11,867	45,544
I. Total Capital Outlay (1 + 2)	45,196	1,448	46,644	28,869	—	28,869	52,728	1,414	54,142	33,295	—	33,295
1. Development (a + b)	43,381	819	44,200	27,406	—	27,406	51,268	1,414	52,682	31,880	—	31,880
(a) Social Services (1 to 9)	12,157	46	12,203	4,173	—	4,173	11,829	—	11,829	17,634	—	17,634
1. Education, Sports, Art and Culture	1,645	—	1,645	106	—	106	1,037	—	1,037	1,650	—	1,650
2. Medical and Public Health	20	46	66	5	—	5	24	—	24	27	—	27
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	7,795	—	7,795	3,273	—	3,273	7,645	—	7,645	2,650	—	2,650
5. Housing	281	—	281	300	—	300	295	—	295	295	—	295
6. Urban Development	178	—	178	125	—	125	1,278	—	1,278	12,637	—	12,637
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	—	—	—	—	—	—	—	—	—	—	—	—
8. Social Security and Welfare	2,209	—	2,209	324	—	324	1,510	—	1,510	324	—	324
9. Others*	30	—	30	40	—	40	40	—	40	50	—	50
(b) Economic Services (1 to 10)	31,224	774	31,997	23,233	—	23,233	39,439	1,414	40,853	14,246	—	14,246
1. Agriculture and Allied Activities (i to xi)	1,592	774	2,365	518	—	518	1,640	1,414	3,054	314	—	314
i) Crop Husbandry	489	—	489	230	—	230	292	—	292	55	—	55
ii) Soil and Water Conservation	201	—	201	1	—	1	633	—	633	—	—	—
iii) Animal Husbandry	29	—	29	52	—	52	52	—	52	—	—	—
iv) Dairy Development	4	—	4	—	—	—	—	—	—	—	—	—
v) Fisheries	—	—	—	—	—	—	45	—	45	5	—	5
vi) Forestry and Wild Life	559	—	559	105	—	105	391	—	391	80	—	80
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	130	774	904	38	—	38	28	1,414	1,442	5	—	5
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	179	—	179	92	—	92	147	—	147	117	—	117
xi) Others@	—	—	—	—	—	—	52	—	52	52	—	52
2. Rural Development	224	—	224	250	—	250	265	—	265	695	—	695
3. Special Area Programmes of which: Hill Areas	6,596	—	6,596	879	—	879	6,774	—	6,774	1,289	—	1,289
4. Major and Medium Irrigation and Flood Control	3,357	—	3,357	2,911	—	2,911	3,182	—	3,182	2,500	—	2,500
5. Energy	6,820	—	6,820	4,950	—	4,950	8,593	—	8,593	4,411	—	4,411
6. Industry and Minerals (i to iv)	535	—	535	235	—	235	765	—	765	1,161	—	1,161
i) Village and Small Industries	535	—	535	235	—	235	765	—	765	1,161	—	1,161
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others#	—	—	—	—	—	—	—	—	—	—	—	—
7. Transport (i + ii)	11,813	—	11,813	13,490	—	13,490	16,165	—	16,165	3,877	—	3,877
i) Roads and Bridges	11,609	—	11,609	13,384	—	13,384	16,064	—	16,064	3,836	—	3,836
ii) Others**	204	—	204	106	—	106	101	—	101	41	—	41
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	287	—	287	—	—	—	2,056	—	2,056	—	—	—
i) Tourism	287	—	287	—	—	—	2,056	—	2,056	—	—	—
ii) Others@@	—	—	—	—	—	—	—	—	—	—	—	—
2. Non-Development (General Services)	1,815	628	2,444	1,463	—	1,463	1,460	—	1,460	1,415	—	1,415
II. Discharge of Internal Debt (1 to 8)	—	7,941	7,941	—	16,175	16,175	—	16,075	16,075	—	16,132	16,132
1. Market Loans	—	1,650	1,650	—	2,271	2,271	—	2,271	2,271	—	2,997	2,997
2. Loans from LIC	—	2,609	2,609	—	1,967	1,967	—	1,867	1,867	—	2,089	2,089
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	657	657	—	714	714	—	714	714	—	880	880
5. Loans from National Co-operative Development Corporation	—	187	187	—	187	187	—	187	187	—	187	187
6. WMA from RBI	—	—	—	—	6,670	6,670	—	6,670	6,670	—	6,670	6,670
7. Special Securities issued to NSSF	—	111	111	—	164	164	—	164	164	—	242	242
8. Others	—	2,726	2,726	—	4,202	4,202	—	4,202	4,202	—	3,067	3,067
of which: Land Compensation Bonds	—	456	456	—	—	—	—	—	—	—	456	456
III. Repayment of Loans to the Centre (1 to 7)	—	3,154	3,154	—	1,823	1,823	—	1,817	1,817	—	1,880	1,880
1. State Plan Schemes	—	2,820	2,820	—	1,501	1,501	—	1,501	1,501	—	1,570	1,570
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	—	—	—	—	—	—	—	—	—	—	—
3. Centrally Sponsored Schemes	—	115	115	—	128	128	—	128	128	—	150	150
4. Non-Plan (i to ii)	—	130	130	—	93	93	—	93	93	—	73	73
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	130	130	—	93	93	—	93	93	—	73	73
5. WMA from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	89	89	—	101	101	—	96	96	—	87	87
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1+2)	—	25	25	—	1,051	1,051	516	525	1,041	382	525	907
1. Developmental Purposes (a + b)	—	25	25	—	536	536	516	25	541	382	25	407
a) Social Services (1 to 7)	—	25	25	—	536	536	498	25	523	382	25	407
1. Education, Sports, Art and Culture	—	—	—	—	—	—	102	—	102	—	—	—
2. Medical and Public Health	—	—	—	—	—	—	—	—	—	—	—	—
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—	—	—	—	—
5. Housing	—	—	—	—	536	536	396	—	396	382	—	382
6. Government Servants (Housing)	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	25	25	—	—	—	—	25	25	—	25	25
b) Economic Services (1 to 10)	—	—	—	—	—	—	18	—	18	—	—	—
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	—	—	—	—	—	—	8	—	8	—	—	—
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—

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(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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
6. Power Projects	-	-	-	-	-	-	-	-	-	-	-	-
7. Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	-	-	10	-	10	-	-	-
2. Non-Developmental Purposes (a + b)	-	-	-	-	515	515	-	500	500	-	500	500
a) Government Servants (other than Housing)	-	-	-	-	515	515	-	500	500	-	500	500
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)	-	7,123	7,123	-	8,000	8,000	-	8,000	8,000	-	8,748	8,748
1. State Provident Funds	-	6,926	6,926	-	7,750	7,750	-	7,750	7,750	-	8,498	8,498
2. Others	-	196	196	-	250	250	-	250	250	-	250	250
VIII. Reserve Funds (1 to 4)	-	1,897	1,897	-	2,450	2,450	-	2,802	2,802	-	1,050	1,050
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	1,200	1,200	-	1,400	1,400	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	697	697	-	1,050	1,050	-	2,802	2,802	-	1,050	1,050
IX. Deposits and Advances (1 to 4)	-	36,227	36,227	-	1,710	1,710	-	22,414	22,414	-	10	10
1. Civil Deposits	-	34,714	34,714	-	1,700	1,700	-	22,054	22,054	-	-	-
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	1,513	1,513	-	10	10	-	360	360	-	10	10
4. Others	-	-	-	-	-	-	-	-	-	-	-	-
X. Suspense and Miscellaneous (1 to 4)	-	284,735	284,735	-	1,400	1,400	-	1,459,845	1,459,845	-	1,400	1,400
1. Suspense	-	770	770	-	-	-	-	252,300	252,300	-	-	-
2. Cash Balance Investment Accounts	-	283,013	283,013	-	-	-	-	118,380	118,380	-	-	-
3. Deposits with RBI	-	-	-	-	-	-	-	1,088,300	1,088,300	-	-	-
4. Others	-	952	952	-	1,400	1,400	-	865	865	-	1,400	1,400
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	95,860	95,860	-	-	-	-	68,781	68,781	-	-	-
A. Surplus (+)/Deficit (-) on Capital Account			-33,163			-7,954			-45,053			-13,094
B. Surplus (+)/Deficit (-) on Revenue Account			25,165			16,285			38,859			18,523
C. Overall Surplus (+)/Deficit (-) (A+B)			-7,998			8,331			-6,194			5,429
D. Financing of Surplus(+)/Deficit(-) (C = i to iii)												
i) Increase(+)/Decrease(-) in Cash Balances			8,350			8,331			-6,194			5,429
a) Opening Balance			-10,621			-10,417			-2,270			-8,465
b) Closing Balance			-2,270			-2,086			-8,465			-3,036
ii) Withdrawals from(-)/Additions to (+) Cash Balance Investment Account (net)			-14,389			-			-			-
iii) Increase(-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			-1,959			-			-			-