

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

(₹ Lakh)

Item	MEGHALAYA				MIZORAM			
	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)
1	2	3	4	5	2	3	4	5
<b>TOTAL CAPITAL DISBURSEMENTS (I to XII)</b>	<b>37,63,899.4</b>	<b>31,40,159.2</b>	<b>31,40,159.2</b>	<b>46,00,451.9</b>	<b>4,51,472.3</b>	<b>13,43,176.9</b>	<b>13,65,868.5</b>	<b>12,43,179.0</b>
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$</b>	<b>1,33,511.0</b>	<b>2,06,558.6</b>	<b>2,06,558.6</b>	<b>2,50,245.9</b>	<b>2,29,687.3</b>	<b>2,31,272.9</b>	<b>2,54,364.5</b>	<b>2,28,875.0</b>
<b>I. Total Capital Outlay (1 + 2)</b>	<b>98,344.0</b>	<b>1,56,129.8</b>	<b>1,56,129.8</b>	<b>1,73,029.8</b>	<b>1,99,635.0</b>	<b>1,98,337.6</b>	<b>2,21,309.3</b>	<b>1,91,486.4</b>
<b>1. Development (a + b)</b>	<b>93,367.7</b>	<b>1,44,164.8</b>	<b>1,44,164.8</b>	<b>1,61,039.2</b>	<b>1,87,600.4</b>	<b>1,02,887.2</b>	<b>1,99,460.0</b>	<b>54,321.1</b>
<b>(a) Social Services (1 to 9)</b>	<b>36,057.3</b>	<b>55,014.0</b>	<b>55,014.0</b>	<b>58,029.7</b>	<b>61,371.0</b>	<b>46,991.6</b>	<b>85,262.8</b>	<b>29,368.8</b>
1. Education, Sports, Art and Culture	185.5	490.1	490.1	1,251.3	5,527.8	5,500.0	9,529.4	1,047.7
2. Medical and Public Health	3,420.8	4,175.0	4,175.0	5,594.0	8,502.1	3,300.0	13,767.3	501.5
3. Family Welfare	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	28,397.1	28,471.0	28,471.0	30,786.4	7,633.5	3,962.6	15,764.3	4,809.6
5. Housing	507.5	1,726.5	1,726.5	1,909.2	4,810.2	5,100.0	6,621.6	-
6. Urban Development	2,337.7	15,080.6	15,080.6	12,468.8	32,318.7	28,929.0	34,990.4	21,519.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	-	-	-	-	100.0	-	132.0	-
8. Social Security and Welfare	1,208.9	5,070.9	5,070.9	6,020.0	2,337.5	200.0	4,266.8	590.8
9. Others *	-	-	-	-	141.1	-	191.0	900.0
<b>(b) Economic Services (1 to 10)</b>	<b>57,310.3</b>	<b>89,150.8</b>	<b>89,150.8</b>	<b>1,03,009.5</b>	<b>1,26,229.5</b>	<b>55,895.6</b>	<b>1,14,197.3</b>	<b>24,952.4</b>
1. Agriculture and Allied Activities (i to xi)	520.2	1,586.5	1,586.5	1,342.0	26,029.2	8,714.6	16,164.3	2,512.0
i) Crop Husbandry	100.0	359.0	359.0	463.0	6,677.4	3,600.0	4,582.8	750.0
ii) Soil and Water Conservation	-	-	-	114.0	288.0	-	814.4	-
iii) Animal Husbandry	22.5	22.0	22.0	-	1,759.2	300.0	1,561.9	-
iv) Dairy Development	-	-	-	-	-	-	-	-
v) Fisheries	36.1	538.0	538.0	260.0	-	-	-	-
vi) Forestry and Wild Life	21.0	45.0	45.0	44.0	-	-	-	-
vii) Plantations	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	-	14,450.7	-	3,600.0	1,442.0
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-
x) Co-operation	290.6	447.5	447.5	286.0	414.5	314.6	559.6	320.0
xi) Others @	50.0	175.0	175.0	175.0	2,439.4	4,500.0	5,045.6	-
2. Rural Development	141.2	1,844.8	1,844.8	331.5	1,228.6	600.0	1,583.6	-
3. Special Area Programmes	3,991.6	7,364.0	7,364.0	7,723.0	4,928.8	4,031.0	4,455.8	4,031.0
of which: Hill Areas	-	-	-	-	-	-	-	-
4. Major and Medium Irrigation and Flood Control	2,573.4	13,960.0	13,960.0	18,050.0	1,895.8	4,000.0	4,374.6	2,500.0
5. Energy	3,187.2	-	-	-	21,275.5	2,550.0	10,951.4	3,345.4
6. Industry and Minerals (i to iv)	980.0	332.0	332.0	199.0	140.0	-	54.0	-
i) Village and Small Industries	800.0	272.0	272.0	189.0	140.0	-	54.0	-
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-
iv) Others #	180.0	60.0	60.0	10.0	-	-	-	-
7. Transport (i + ii)	44,923.7	62,516.5	62,516.5	74,009.0	62,960.2	31,950.0	73,800.2	12,239.0
i) Roads and Bridges	44,662.6	61,816.5	61,816.5	56,309.0	61,726.6	31,450.0	71,800.2	12,239.0
ii) Others **	261.1	700.0	700.0	17,700.0	1,233.6	500.0	2,000.0	-
8. Communications	-	-	-	-	-	-	-	-

## Appendix IV

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(₹ Lakh)

Item	MEGHALAYA				MIZORAM			
	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)
1	2	3	4	5	2	3	4	5
9. Science, Technology and Environment	-	-	-	-	-	-	-	-
10. General Economic Services (i + ii)	993.0	1,547.0	1,547.0	1,355.0	7,771.5	4,050.0	2,813.4	325.0
i) Tourism	993.0	1,547.0	1,547.0	1,355.0	7,661.5	550.0	2,288.4	-
ii) Others @@	-	-	-	-	110.0	3,500.0	525.0	325.0
2. Non-Development (General Services)	<b>4,976.4</b>	<b>11,965.0</b>	<b>11,965.0</b>	<b>11,990.6</b>	<b>12,034.5</b>	<b>95,450.4</b>	<b>21,849.3</b>	<b>1,37,165.3</b>
<b>II. Discharge of Internal Debt (1 to 8)</b>	<b>30,928.0</b>	<b>55,138.2</b>	<b>55,138.2</b>	<b>56,993.0</b>	<b>45,093.3</b>	<b>26,098.2</b>	<b>26,098.2</b>	<b>24,821.6</b>
1. Market Loans	19,568.7	25,940.0	25,940.0	27,354.0	14,686.5	15,618.0	15,618.0	15,532.4
2. Loans from LIC	-	-	-	-	2,229.7	2,317.4	2,317.4	2,257.2
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-
4. Loans from NABARD	6,209.9	6,600.0	6,600.0	6,600.0	4,373.0	3,568.0	3,568.0	3,800.5
5. Loans from National Co-operative Development Corporation	10.1	7.2	7.2	3.0	189.6	650.0	650.0	637.0
6. WMA from RBI	-	17,500.0	17,500.0	17,500.0	21,739.0	3.0	3.0	3.0
7. Special Securities issued to NSSF	4,538.3	4,965.0	4,965.0	5,500.0	1,501.8	1,092.4	1,092.4	1,166.8
8. Others	601.1	126.0	126.0	36.0	373.8	2,849.4	2,849.4	1,424.8
of which: Land Compensation Bonds	-	-	-	-	-	-	-	-
<b>III. Repayment of Loans to the Centre (1 to 7)</b>	<b>2,033.6</b>	<b>2,079.1</b>	<b>2,079.1</b>	<b>2,127.0</b>	<b>2,202.6</b>	<b>2,300.0</b>	<b>2,300.0</b>	<b>2,400.0</b>
1. State Plan Schemes	-	-	-	-	2,202.6	2,300.0	2,300.0	2,400.0
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	2.5	1.9	1.9	1.9	-	-	-	-
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	2,031.1	2,077.2	2,077.2	2,125.1	-	-	-	-
<b>IV. Loans and Advances by State Governments (1 + 2)</b>	<b>2,205.4</b>	<b>10,711.5</b>	<b>10,711.5</b>	<b>35,596.1</b>	<b>4,495.5</b>	<b>4,540.0</b>	<b>4,660.0</b>	<b>10,170.0</b>
1. Development Purposes (a + b)	<b>614.2</b>	<b>7,211.5</b>	<b>7,211.5</b>	<b>31,746.1</b>	<b>2,651.3</b>	<b>4,040.0</b>	<b>4,072.0</b>	<b>9,670.0</b>
a) Social Services (1 to 7)	-	<b>18.0</b>	<b>18.0</b>	<b>327.3</b>	<b>2,196.7</b>	<b>4,040.0</b>	<b>4,072.0</b>	<b>9,670.0</b>
1. Education, Sports, Art and Culture	-	-	-	-	-	-	-	-
2. Medical and Public Health	-	-	-	-	-	-	-	-
3. Family Welfare	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	-	-	-	-	-	-	-	-
5. Housing	-	-	-	-	0.9	-	-	-
6. Government Servants (Housing)	-	18.0	18.0	18.0	2,195.8	4,040.0	4,072.0	9,670.0
7. Others	-	-	-	309.3	-	-	-	-
b) Economic Services (1 to 10)	<b>614.2</b>	<b>7,193.5</b>	<b>7,193.5</b>	<b>31,418.8</b>	<b>454.6</b>	-	-	-
1. Crop Husbandry	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	-	-	-	-
4. Co-operation	4.0	200.0	200.0	-	454.6	-	-	-
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-
6. Power Projects	108.3	6,993.5	6,993.5	31,416.8	-	-	-	-

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(₹ Lakh)

Item	MEGHALAYA				MIZORAM			
	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Village and Small Industries	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	501.9	-	-	2.0	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	-	-	-	-
<b>2. Non-Development Purposes (a + b)</b>	<b>1,591.2</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,850.0</b>	<b>1,844.2</b>	<b>500.0</b>	<b>588.0</b>	<b>500.0</b>
a) Government Servants (other than Housing)	1,591.2	3,500.0	3,500.0	3,850.0	1,844.2	500.0	588.0	500.0
b) Miscellaneous	-	-	-	-	-	-	-	-
<b>V. Inter-State Settlement</b>	-	-	-	-	-	-	-	-
<b>VI. Contingency Fund</b>	<b>20,500.0</b>	<b>30,500.0</b>	<b>30,500.0</b>	<b>30,500.0</b>	-	-	-	-
<b>VII. State Provident Funds, etc. (1 + 2)</b>	<b>16,143.9</b>	<b>16,456.0</b>	<b>16,456.0</b>	<b>24,292.0</b>	<b>1,02,629.6</b>	<b>84,700.0</b>	<b>84,700.0</b>	<b>1,11,800.0</b>
1. State Provident Funds	16,143.9	16,456.0	16,456.0	24,292.0	1,01,039.8	83,000.0	83,000.0	1,10,000.0
2. Others	-	-	-	-	1,589.8	1,700.0	1,700.0	1,800.0
<b>VIII. Reserve Funds (1 to 4)</b>	<b>10,851.0</b>	<b>7,998.7</b>	<b>7,998.7</b>	<b>8,470.3</b>	<b>6,794.5</b>	<b>6,600.0</b>	<b>6,200.0</b>	<b>7,800.0</b>
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-
2. Sinking Funds	4,638.0	4,491.8	4,491.8	5,063.3	4,000.0	4,000.0	3,600.0	3,700.0
3. Famine Relief Fund	-	-	-	-	-	-	-	-
4. Others	6,213.0	3,506.9	3,506.9	3,407.0	2,794.5	2,600.0	2,600.0	4,100.0
<b>IX. Deposits and Advances (1 to 4)</b>	<b>1,89,124.9</b>	<b>1,56,318.8</b>	<b>1,56,318.8</b>	<b>1,00,818.3</b>	<b>90,621.9</b>	<b>48,000.0</b>	<b>48,000.0</b>	<b>43,000.0</b>
1. Civil Deposits	1,82,293.9	1,42,954.8	1,42,954.8	90,992.7	90,621.9	45,000.0	45,000.0	40,000.0
2. Deposits of Local Funds	-	-	-	-	-	-	-	-
3. Civil Advances	3,803.6	7,000.0	7,000.0	4,136.3	-	3,000.0	3,000.0	3,000.0
4. Others	3,027.4	6,364.0	6,364.0	5,689.3	-	-	-	-
<b>X. Suspense and Miscellaneous (1 to 4)</b>	<b>31,43,703.1</b>	<b>24,66,241.0</b>	<b>24,66,241.0</b>	<b>38,77,642.8</b>	-	<b>8,02,501.0</b>	<b>8,02,501.0</b>	<b>7,01,601.0</b>
1. Suspense	729.7	614.2	614.2	775.8	-	-	-	-
2. Cash Balance Investment Accounts	31,42,850.0	24,65,526.8	24,65,526.8	38,76,867.0	-	8,00,000.0	8,00,000.0	7,00,000.0
3. Deposits with RBI	-	-	-	-	-	1,000.0	1,000.0	1,000.0
4. Others	123.4	100.0	100.0	-	-	1,501.0	1,501.0	601.0
<b>XI. Appropriation to Contingency Fund</b>	<b>10,000.0</b>	-	-	-	-	-	-	-
<b>XII. Remittances</b>	<b>2,40,065.6</b>	<b>2,38,586.1</b>	<b>2,38,586.1</b>	<b>2,90,982.6</b>	-	<b>1,70,100.0</b>	<b>1,70,100.0</b>	<b>1,50,100.0</b>
<b>A. Surplus (+)/Deficit (-) on Revenue Account</b>	<b>85,080.0</b>	<b>49,521.5</b>	<b>49,521.5</b>	<b>73,848.4</b>	<b>1,69,943.0</b>	<b>1,72,980.8</b>	<b>53,138.0</b>	<b>1,44,346.9</b>
<b>B. Surplus (+)/Deficit(-) on Capital Account</b>	<b>-47,424.6</b>	<b>-98,873.4</b>	<b>-98,873.4</b>	<b>-85,987.5</b>	<b>-1,46,186.9</b>	<b>-1,30,131.2</b>	<b>-1,53,219.8</b>	<b>-1,52,197.3</b>
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>	<b>37,655.3</b>	<b>-49,351.9</b>	<b>-49,351.9</b>	<b>-12,139.1</b>	<b>23,756.2</b>	<b>42,849.6</b>	<b>-1,00,081.8</b>	<b>-7,850.4</b>
<b>D. Financing of Surplus (+)/Deficit (-) (C = i to iii)</b>	<b>37,655.4</b>	<b>-49,351.9</b>	<b>-49,351.9</b>	<b>-12,139.1</b>	<b>23,756.4</b>	<b>42,849.6</b>	<b>-1,00,081.8</b>	<b>-7,850.0</b>
i. Increase (+)/Decrease (-) in Cash Balances	<b>6,513.4</b>	<b>-13,924.7</b>	<b>-13,924.7</b>	<b>-10,720.6</b>	<b>25,507.2</b>	<b>42,849.6</b>	<b>-1,00,081.8</b>	<b>-7,850.0</b>
a) Opening Balance	-2,983.0	-16,736.0	3,530.4	-10,394.3	1,06,632.4	81,818.4	1,32,139.6	32,057.8
b) Closing Balance	3,530.4	-30,660.6	-10,394.3	-21,114.9	1,32,139.6	1,24,668.0	32,057.8	24,207.8
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	<b>31,142.0</b>	<b>-35,427.3</b>	<b>-35,427.3</b>	<b>-1,418.6</b>	-	-	-	-
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	-	-	<b>-1,750.7</b>	-	-	-