

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

(₹ Lakh)

Item	MEGHALAYA				MIZORAM			
	2023-24 (Accounts)	2024-25 (Budget Estimates)	2024-25 (Revised Estimates)	2025-26 (Budget Estimates)	2023-24 (Accounts)	2024-25 (Budget Estimates)	2024-25 (Revised Estimates)	2025-26 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL CAPITAL DISBURSEMENTS (I to XII)	27,78,631.9	1,09,07,813.2	1,09,52,694.3	1,26,12,955.4	16,68,784.1	13,93,738.1	13,99,529.4	13,57,255.7
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	6,90,120.0	7,21,026.8	7,39,815.8	9,17,978.9	1,71,877.1	2,45,505.1	3,08,216.4	2,65,852.7
I. Total Capital Outlay (1+2)	4,52,954.0	5,86,950.6	5,86,950.7	6,99,529.4	1,25,377.4	1,95,375.1	2,57,266.6	2,23,580.7
1. Development (a+b)	4,36,095.8	5,65,716.1	5,65,716.2	6,74,272.9	1,13,626.8	73,405.1	2,19,707.0	75,721.6
(a) Social Services (1 to 9)	1,12,293.7	1,87,321.8	1,87,321.8	2,75,837.1	29,560.1	38,599.9	1,15,652.5	27,203.1
1. Education, Sports, Art and Culture	19,252.2	28,000.0	28,000.0	40,640.2	1,776.4	650.0	5,801.5	200.6
2. Medical and Public Health	5,970.5	9,400.0	9,400.0	10,700.0	8,363.8	14,440.5	16,667.3	11,451.0
3. Family Welfare	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	28,707.1	47,594.6	47,594.6	86,248.8	10,090.0	5,142.5	16,943.2	3,692.2
5. Housing	2,338.4	26,481.7	26,481.7	25,563.3	—	—	14,242.0	—
6. Urban Development	52,558.9	59,800.5	59,800.5	95,470.0	6,877.4	18,266.8	48,432.4	9,591.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	—	—	—	—	1,156.2	—	3,889.0	—
8. Social Security and Welfare	3,441.4	14,510.0	14,510.0	15,749.9	1,190.4	100.0	3,352.1	2,267.5
9. Others*	25.2	1,535.0	1,535.0	1,465.0	106.0	—	6,325.0	—
(b) Economic Services (1 to 10)	3,23,802.1	3,78,394.4	3,78,394.4	3,98,435.7	84,066.7	34,805.2	1,04,054.5	48,518.5
1. Agriculture and Allied Activities (i to xi)	1,612.3	3,527.0	3,527.0	4,579.9	16,729.5	8,107.2	11,312.3	0.1
i) Crop Husbandry	877.2	500.0	500.0	1,000.0	1,941.2	7,827.3	10,480.8	0.1
ii) Soil and Water Conservation	—	581.9	581.9	1,068.9	—	—	—	—
iii) Animal Husbandry	—	—	—	32.0	1,306.0	237.5	673.7	—
iv) Dairy Development	—	793.1	793.1	819.0	—	—	—	—
v) Fisheries	—	250.0	250.0	270.0	—	—	—	—
vi) Forestry and Wild Life	48.1	110.0	110.0	110.0	—	—	36.2	—
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	52.0	—	—	—	2,440.0	—	—	—
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—
x) Co-operation	535.0	1,092.0	1,092.0	1,280.0	—	—	8.3	—
xi) Others@	100.0	200.0	200.0	—	11,042.3	42.3	113.3	—
2. Rural Development	16,507.5	4,425.3	4,425.3	9,575.3	73.5	—	2,759.0	1.1
3. Special Area Programmes	—	3,505.0	3,505.0	8,690.8	—	—	—	—
of which: Hill Areas	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	6,246.5	15,382.5	15,382.5	16,213.3	1,031.0	8,839.4	9,146.6	7,716.0
5. Energy	92,800.0	84,785.0	84,785.0	1,03,600.0	6,548.1	5,178.6	12,724.4	2,799.5
6. Industry and Minerals (i to iv)	405.4	2,711.0	2,711.0	4,115.0	—	—	—	0.7
i) Village and Small Industries	405.4	2,711.0	2,711.0	4,115.0	—	—	—	—
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—
iv) Others#	—	—	—	—	—	—	—	0.7

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(₹ Lakh)

Item	MEGHALAYA				MIZORAM			
	2023-24 (Accounts)	2024-25 (Budget Estimates)	2024-25 (Revised Estimates)	2025-26 (Budget Estimates)	2023-24 (Accounts)	2024-25 (Budget Estimates)	2024-25 (Revised Estimates)	2025-26 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport (i + ii)	1,21,072.8	1,46,183.6	1,46,183.6	1,62,011.5	44,530.3	12,546.5	42,487.8	3,000.0
i) Roads and Bridges	1,19,774.2	1,41,760.0	1,41,760.0	1,55,906.5	44,120.3	12,546.5	34,409.9	3,000.0
ii) Others**	1,298.6	4,423.6	4,423.6	6,105.0	410.0	—	8,077.9	—
8. Communications	—	—	—	—	—	—	—	—
9. Science, Technology and Environment	—	—	—	—	—	—	—	—
10. General Economic Services (i + ii)	85,157.7	1,17,875.0	1,17,875.0	89,650.0	15,154.3	133.6	25,624.4	35,001.1
i) Tourism	1,884.7	5,650.0	5,650.0	7,750.0	154.3	133.6	6,498.5	—
ii) Others@@	83,273.0	1,12,225.0	1,12,225.0	81,900.0	15,000.0	—	19,125.9	35,001.1
2. Non-Development (General Services)	16,858.2	21,234.5	21,234.5	25,256.6	11,750.6	1,21,970.0	37,559.5	1,47,859.1
II. Discharge of Internal Debt (1 to 8)	4,77,904.8	1,47,109.0	1,91,990.1	2,38,389.5	4,86,091.1	42,663.0	42,683.4	37,900.0
1. Market Loans	44,000.0	87,300.0	87,300.0	1,18,000.0	26,000.0	26,000.0	26,000.0	20,000.0
2. Loans from LIC	—	—	—	—	862.6	550.0	550.0	504.4
3. Loans from National Bank for Agriculture and Rural Development	12,703.6	14,500.0	14,500.0	16,500.0	11,938.5	13,690.0	13,690.0	15,582.8
4. Loans from SBI and other Banks	—	—	—	—	—	—	—	—
5. Loans from National Co-operative Development Corporation	538.7	539.0	539.0	539.0	197.3	170.0	190.4	172.0
6. WMA from RBI	2,47,296.9	20,900.0	46,992.1	26,700.0	4,44,857.5	3.0	3.0	3.0
7. Special Securities issued to NSSF	5,375.3	5,400.0	5,400.0	4,320.0	1,701.4	1,700.0	1,700.0	1,357.0
8. Others (including 106)	1,67,990.3	18,470.0	37,259.0	72,330.5	533.7	550.0	550.0	280.9
III. Repayment of Loans to the Centre (1 to 6)	2,456.2	2,720.0	2,720.0	2,160.0	2,768.5	6,420.0	6,420.0	4,000.0
1. State Plan Schemes	1,969.7	1,940.6	1,940.6	1,153.1	2,768.5	2,700.0	2,700.0	2,500.0
2. Central Plan Schemes	—	—	—	—	—	—	—	—
3. Centrally Sponsored Schemes	23.2	23.2	23.2	25.7	—	—	—	—
4. Non-Plan Loans	18.0	15.0	15.0	14.3	—	3,720.0	3,720.0	1,500.0
5. Loans for Special Schemes	22.2	12.8	12.8	—	—	—	—	—
6. Other Loans for States/Union Territories with legislature schemes	423.1	728.4	728.4	967.0	—	—	—	—
IV. Loans and Advances by State Governments (1+2)	4,101.9	5,147.2	5,147.2	4,600.0	2,497.7	1,050.0	1,849.4	375.0
1. Development Purposes (a + b)	1,925.9	1,647.2	1,647.2	1,100.0	545.8	600.0	972.4	270.0
a) Social Services (1 to 7)	27.0	100.0	100.0	100.0	202.3	600.0	900.0	270.0
1. Education, Sports, Art and Culture	—	—	—	—	—	—	—	—
2. Medical and Public Health	—	—	—	—	—	—	—	—
3. Family Welfare	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—
5. Housing	—	—	—	—	—	—	—	—
6. Government Servants (Housing)	27.0	100.0	100.0	100.0	202.3	600.0	900.0	270.0
7. Others	—	—	—	—	—	—	—	—

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(₹ Lakh)

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	2023-24 (Accounts)	2024-25 (Budget Estimates)	2024-25 (Revised Estimates)	2025-26 (Budget Estimates)	2023-24 (Accounts)	2024-25 (Budget Estimates)	2024-25 (Revised Estimates)	2025-26 (Budget Estimates)
1	2	3	4	5	2	3	4	5
b) Economic Services (1 to 10)	1,898.9	1,547.2	1,547.2	1,000.0	343.5	—	72.4	—
1. Crop Husbandry	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—
4. Co-operation	405.2	405.2	405.2	—	343.5	—	72.4	—
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—
6. Power Projects	556.0	142.0	142.0	—	—	—	—	—
7. Village and Small Industries	—	—	—	—	—	—	—	—
8. Other Industries and Minerals	—	—	—	—	—	—	—	—
9. Rural Development	—	—	—	—	—	—	—	—
10. Others	937.7	1,000.0	1,000.0	1,000.0	—	—	—	—
2. Non-Development Purposes (a + b)	2,176.0	3,500.0	3,500.0	3,500.0	1,951.9	450.0	877.0	105.0
a) Government Servants (other than Housing)	2,176.0	3,500.0	3,500.0	3,500.0	—	450.0	525.0	105.0
b) Miscellaneous	—	—	—	—	1,951.9	—	352.0	—
V. Inter-State Settlement	—	—	—	—	—	—	—	—
VI. Contingency Fund	—	—	—	—	—	—	—	—
VII. State Provident Funds, etc. (1 + 2)	40,368.9	41,793.0	41,793.0	46,626.2	99,075.5	72,500.0	96,800.0	99,900.0
1. State Provident Funds	40,368.9	41,793.0	41,793.0	46,626.2	97,235.3	70,700.0	95,000.0	98,000.0
2. Others	—	—	—	—	1,840.1	1,800.0	1,800.0	1,900.0
VIII. Reserve Funds (1 to 4)	11,683.0	20,291.1	20,291.1	23,043.0	9,489.4	14,630.0	14,630.0	17,950.0
1. Depreciation/Renewal Reserve Funds	—	—	—	—	—	—	—	—
2. Sinking Funds	9,471.6	10,752.0	10,752.0	12,700.0	3,240.0	6,480.0	6,480.0	8,000.0
3. Famine Relief Fund	—	—	—	—	—	—	—	—
4. Others	2,211.4	9,539.0	9,539.0	10,343.0	6,249.4	8,150.0	8,150.0	9,950.0
IX. Deposits and Advances (1 to 4)	1,42,781.6	1,03,636.3	1,03,636.3	1,89,669.4	1,32,318.5	1,55,300.0	1,68,000.0	1,64,500.0
1. Civil Deposits	1,06,570.1	74,116.2	74,116.2	1,45,307.1	1,31,923.4	1,55,300.0	1,61,000.0	1,57,300.0
2. Deposits of Local Funds	—	—	—	—	—	—	—	—
3. Civil Advances	8,262.6	4,818.0	4,818.0	5,058.9	380.8	—	—	—
4. Others	27,948.9	24,702.1	24,702.1	39,303.5	14.3	—	7,000.0	7,200.0
X. Suspense and Miscellaneous (1 to 4)	13,22,776.3	96,41,207.0	96,41,207.0	1,10,32,163.2	5,29,772.2	6,05,000.0	5,30,400.0	5,28,800.0
1. Suspense	894.7	8,051.0	8,051.0	8,453.6	62,456.9	5,000.0	62,500.0	62,000.0
2. Cash Balance Investment Accounts	13,21,155.0	17,64,184.0	17,64,184.0	27,61,289.0	4,62,447.0	6,00,000.0	4,63,000.0	4,62,000.0
3. Deposits with RBI	—	78,68,209.0	78,68,209.0	82,61,619.5	—	—	—	—
4. Others	726.6	763.0	763.0	801.2	4,868.2	—	4,900.0	4,800.0
XI. Appropriation to Contingency Fund	—	—	—	—	—	—	—	—
XII. Remittances	3,23,605.2	3,58,959.0	3,58,959.0	3,76,774.7	2,81,393.8	3,00,800.0	2,81,480.0	2,80,250.0
A. Surplus (+)/Deficit (-) on Revenue Account	1,39,432.3	3,86,196.8	4,37,663.8	5,03,514.0	57,709.0	56,495.1	-10,302.2	56,290.7
B. Surplus (+)/Deficit(-) on Capital Account	-1,73,489.6	-3,86,196.8	-4,54,985.8	-4,52,953.7	-8,104.6	-56,495.1	-1,54,316.4	-62,090.7
C. Overall Surplus (+)/Deficit (-) (A+B)	-34,057.3	0.0	-17,322.0	50,560.2	49,604.4	—	-1,64,618.6	-5,800.0
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	-34,057.3	0.0	-17,322.0	50,560.2	49,604.4	—	-1,64,618.6	-5,800.0
i. Increase (+)/Decrease (-) in Cash Balances	26.8	702.0	-42,712.1	50,914.0	49,953.3	—	-1,64,618.6	—
a) Opening Balance	3,892.1	3,606.1	3,918.9	-38,793.2	-34,287.2	-38,989.1	15,666.2	-1,48,952.4
b) Closing Balance	3,918.9	4,308.1	-38,793.2	12,120.8	15,666.2	-38,989.1	-1,48,952.4	-1,48,952.4
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	-7,992.0	-702.0	-702.0	-353.8	-348.9	—	—	-5,800.0
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	-26,092.1	—	26,092.1	—	—	—	—	—