## No. M-13048/18 (Mizo.)/2008-SP-NE Planning Commission (States Plans Division)

Yojana Bhavan, Sansad Marg, New Delhi-110007 dated 23.11.09

To

The Chief Secretary, Government of Mizoram. Aizwal,

### Subject: Annual Plan 2009-10 of Mizoram – Sectoral Break-up of Approved Outlay

I am directed to refer to letter No. G-28014/55/2009-10/SPB dated 13.11.09 of Government of Mizoram, Planning Commission conveys approval of the sectoral breakup (based on the scheme of financing) of the Annual Plan 2009-10 of Mizoram as per statements enclosed.

- 2. The scheme of financing of the agreed Annual Plan 2009-10 is given at Annexure-I.
- A statement showing the distribution of the agreed Annual Plan 2009-10 among different heads and sub-heads of development, including earmarked outlays is at Annexure-II.

Yours faithfully,

(T.K. PANDEY) Joint Secretary (SP)

#### Copy to:

- 1. Secretary, Planning, Government of Mizoram (5 copies)
- 2. Secretary, Finance, Government of Mizoram (5 copies)

#### Copy also to:

- 1. Joint Secretary (PF-I), Deptt. Of Expenditure, Ministry of Finance, North Block, New Delhi (5 copies)
- 2. Secretary, Deptt. Of Development of North Eastern Region (DoNER), New Delhi.
- 3. Coordinating Officers of Central Ministries (except Ministry of Defence).
- 4. Subject Divisions in the Planning Commission (2 copies each).
- 5. Financial Resources Division, Planning Commission, New Delhi
- 6. Resident Commissioner, Government of Mizoram
- 7. State Plans (Co-ordination Unit), Planning Commission.

(T.K. PANDEY)

Joint Secretary (SP)

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## Scheme of Financing (SOF) 2009-10 AP - Mizoram

(Rs. crore)

SI. No.	Items	2009-10 AP
(1)	(2)	(3)
A.	State Government	
1.	State Government's Own Funds (a to d)	-320.51
a)	BCR (without ARM)	-343.57
b)	MCR (excluding deductions for repayment of loans)	9.50
c)	Plan grants from GOI (TFC)	10.31
d)	ARM	3.25
2.	State Government's Budgetary Borrowings (i-ii)	194.60
(i)	Borrowings (a to e)	266.85
a)	Net Accretion to State Provident Fund	58.98
<i>b)</i>	Gross Small savings	
c)	Net Market borrowings	132.66
d)	Gross Negotiated Loans (i to ii)	50.00
	i) LIC	20.00
	ii) NABARD	30.00
e)	Loans portion of ACA for EAPs	25.21
(ii)	Repayments (a to d)	72.25
a)	Repayment of GOI Loans	18.41
b)	Repayment to NSSF	3.75
	Repayment of Negotiated Loans	47.81
d)	Other Repayments <sup>®</sup>	2.28
3.	Central Assistance (a+b+c)	1376.45
a)	Normal Central Assistance	615.16
b)	ACA for EAPs	226.91
c)	Others	252.84
d)	Advance Special Plan Assistance \$	281.54
	L A: State Government Resources (1+2+3)	1250.54
B.	TOTAL PSEs	-0.61
C.	Resources of Local Bodies	
	Total Urban Local Bodies	0.06
	Total Rural Local Bodies	0.01
	TOTAL C: (i + ii)	0.07
D.	Aggregate Plan Resources (A+B+C)	1250.00

<sup>@:</sup> Include repayments of Power Bonds \$: Advance Special Plan Assistance to be adjusted by short recovery from NCA/SPA in five equal annual installments beginning from 2010-11.



# COMPONENTS OF ADDITIONAL CENTRAL ASSISTANCE (ACA) FOR SPECIAL AND OTHER PROGRAMMES 2009-10 ANNUAL PLAN

(Rs. in crore)

	<del></del>		<u></u>	(3. III 01010)		
Si.	Sahamas / Programmas		2009-10			
No.	Schemes / Programmes	Grants	Loan	Total		
1	AIBP	50.00	5.55	55.55		
2	Shifting Cultivation	5.50	-	5.50		
3	BADP	24.95		24.95		
4	Roads & Bridges	5.79	-	5.79		
5	NSAP	4.23	_	4.23		
6	NPAG	0.15	_	0.15		
7	Grants-in-aid under Article 275(1)	8.82	-	8.82		
8	JNNURM	50.33	<b>-</b>	50.33		
9	Backward Regions Grant Fund	24.98	-	24.98		
10	APDRP	-	-	-		
11	NEGAP	3.94	_	3.94		
12	RKVY	4.15	-	4.15		
13	One-time ACA	70.00	7.78	77.78		
	TOTAL	252.84	13.33	266.17		

Note: Out of Rs. 70.00 crore of grants for One-time ACA, Rs. 11.91 crore to be provided for meeting the committed liabilities of erstwhile Sports related schemes transferred to States.

## ANNEXURE-II

## SECTORAL BREAK-UP OF APPROVED OUTLAY FOR THE ANNUAL PLAN 2009-10 : MIZORAM

	(Rs. in lakl			<u>(h)</u>	
SI.		Approved Ou		d Outlay	
No.	Major / Minor Heads of Development	2000 10		Of which	
		2009-10		earmarke	d
1	2	3_		4	Ì
I.	AGRI & ALLIED ACTIVITIES				
	1) Crop Husbandry				
	a) Dte. of Crop Husbandry	11665.00		550.00	1/
				415.00	2/
	b) Dte. of Research & Education	215.00			
	2) Horticulture	700.00			
	3) Soil & Water Conservation	300.00			
	4) Animal Husbandry	600.00			
	5) Dairy Development	50.00			
ļ	6) Fisheries	600.00			
	7) Forestry & Wildlife	1070.00	01/		
	8) Agril. Research & Education	17.00			
	9) Cooperation	700.00			
	10) Other Agril. Prog. (Trade & Commerce)	280.00			
	TOTAL - I	16197.00	*	965.00	
	<del></del>				
II.	RURAL DEVELOPMENT				
	1) Special Prog. for Rural Dev.:				
	a) Self Employment Programmes	480.00			
	b) NREGS matching share	2000.00			
	2) Rural Employment:				
	a) Indira Awas Yojana (IAY)	150.00			
	3) Land Reforms	480.00			
	4) Other Rural Development Prog. (incl. Com. Dev. &				
	Panchayat):			Ţ	
	a) Rural Dev. Programmes	1770.00			
	TOTAL - II	4880.00	*		
III.	SPECIAL AREA PROGRAMME				
	1) Border Area Dev. Prog. (BADP)	2495.00		2495.00	3/
	2) Grants under Article 275(1)	882.00		882.00	4/
	3) Other (Sinlung Dev. Council)	250.00			
	4) Backward Districts / Areas Funds	2498.00		2498.00	5/
ſ	5) MLA Local Area Dev. Schemes	1000.00			
	TOTAL - III	7125.00		5875.00	
T\$7		-		<del>-</del> -	
IV.	IRRIGATION & FLOOD CONTROL	1.00			
	1) Major & Medium Irrigation	1.00		5555.00	6/
	2) Minor Irrigation	5805.00		5555.00	
	3) Command Area Development	15.00			
	TOTAL - IV	5821.00		5555.00	

(Rs. in lakh)

		Approv	d Outlay	
Sl. No.	Major / Minor Heads of Development	2009-10	Of which earmarked	
1	2	3	4	
V.	ENERGY			
	1) Power	6850.00	3587.00	
	2) Non-Conventional Sources of Energy Programme (NCSEP)	50.00		
	3) Integrated Rural Energy Prog. (IREP)	11.00		
	TOTAL - V	6911.00	* 3587.00	
VI.	INDUSTRIES & MINERAL			
	1) Village & Small Industries			
	a) Industry	1305.00		
	L. Cominguitana	375.00		
	2) Industries (Other than V & SI)	10.00		
	3) Mines & Minerals	70.00	<del>   </del>	
	TOTAL - VI	1760.00	*	
VII.	TRANSPORT		T	
V 11.	1) Civil Aviation	120.00	<del> </del>	
	2) Road & Bridges	5887.00	579.00	
	Z) Road & Bridges	3007.00	2000.00	
	3) Road Transport	500.00	2000.00	
	4) Inland Water Transport	5.00		
	5) Motor Vehicle Wing	110.00		
	TOTAL - VII	6622.00	* 2579.00	
TITT	COMMUNICATIONS			
VIII.	COMMUNICATIONS			
	Other Communication Services:	540.00	304 00 8/	
	Capacity building under National E-Governance Action Plan	540.00	394.00	
	TOTAL - VIII	540.00	394.00	
IX.	SCIENCE, TECH. & ENVIRONMENT			
	1) Scientific Research	200.00		
	2) Ecology & Environment	4.00		
	TOTAL - IX	204.00		
X.	GENERAL ECONOMIC SERVICES			
	1) Secretariat Economic Services			
	State Planning Board / Planning Machinery	1552.00		
	2) Tourism	390.00		
	3) Economic & Statistics	180.00		
	4) Civil Supplies	320.00	31.00 9/	
)	5) Other General Economic Services:			
	i) Weight & Measures	85.00		
	ii) Others : District Councils -			
	a) LADC	1400.00		
	b) MADC	1250.00		

(Rs. in lakh)
Approved Outlay

Sl.		Approved Outla		Outlay	<b>y</b>	
No.	Major / Minor Heads of Development 2009-10			Of which		
			_	earmarked	d	
1	2	3		4		
	c) CADC	1150.00				
	iii) Law & Judicial	117.00				
_	TOTAL - X	6444.00	*	31.00		
XI.	SOCIAL SERVICES		$\neg \top$			
	1) General Education:					
	a) School Education	11270.00		770.00	i	
	b) SCERT	400.00				
	c) Higher Education	1980.00				
	2) Technical Education	300.00				
	3) Sports & Youth Services (excl. Physical Education)	3225.00	02/	1191.00	Ī	
	4) Art & Culture	300.00	03/			
	Sub-Total (Education)	17475.00	-1	1961.00		
	5) Medical & Public Health	3550.00	-1			
	6) Hospital & Medical Education	15250.00				
	7) Water Supply & Sanitation	6380.00		160.00		
	8) Housing (incl. Police Housing):					
	a) Govt. Housing (PWD)	760.00		70.00		
	h) Housing (LAD)	750.00	†			
	c) Police Housing	622.00				
	9) Urban Development (incl. State Capital Project):		†			
	a) Urban Development (SCP)	120.00	†			
	b) Urban Development (LAD)	640.00				
<del>-</del> -	c) Town & Country Planning	125.00				
	d) Urban Dev. & Poverty Alleviation	7576.00		5033.00	10	
	10) Information & Publicity	260.00				
	11) Labour & Labour Welfare	220.00				
	12) Social Welfare	1104.00		392.00	1	
	13) Nutrition	500.00	†	15.00	I:	
	TOTAL - XI	55332.00	*	7631.00		
VII	CENEDAL CEDAUCEC					
XII.	GENERAL SERVICES  1) Jails	280.00				
	+=====================================	150.00		<del></del>		
	Stationery & Printing     Public Works	640.00				
	4) Other Admn. Services:	110.00				
	a) Training (ATI) b) Others (Forensic Science Lab)	15.00				
	<del> </del>	250.00				
	c) Fire Service Organisation	+				
	d) Finance Department (including A&T)	11719.00	*			
	TOTAL - XII	13164.00				
	GRAND TOTAL	125000.00	Т	26617.00		

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### **EARMARKED OUTLAYS FOR ANNUAL PLAN 2009-10**

- 1/ Includes Rs. 550.00 lakh for Control of Shifting Cultivation.
- 2/ Includes Rs. 415.00 lakh for RKVY.
- 3/ Includes Rs. 2495.00 lakh for Border Area Development Programme.
- 4/ Includes Rs. 882.00 lakh for Grant under Article 275(1).
- 5/ Includes Rs. 2498.00 lakh for Backward Region Grant Fund (BRGF).
- 6/ Includes Rs. 5555.00 lakh for AIBP.
- 7/ Includes Rs. 579.00 lakh for Roads & Bridges.
- 8/ Includes Rs. 394.00 lakh for NEGAP.
- 9/ Includes Rs. 31.00 lakh for NSAP (Annapurna).
- 10/ Includes Rs. 5033.00 lakh for JNNURM.
- 11/ Includes Rs. 392.00 lakh for NSAP.
- 12/ Includes Rs. 15.00 lakh for NPAG.

## OTHER EARMARKED UNDER TFC GRANTS

- 01/ Includes Rs. 500.00 lakh TFC for forest maintenance.
- 02/ Includes Rs. 406.00 lakh TFC for Sports Stadium.
- 03/ Includes Rs. 125.00 lakh TFC for heritage protection.

### PROJECTS UNDER ONE-TIME ACA

- I Includes Rs. 3587.00 lakh for Power Development Schemes.
- II Includes Rs. 2000.00 lakh for road projects.
- III Includes Rs. 770.00 lakh for School Infrastructural Development.
- IV Includes Rs. 1191.00 lakh for District Sports Complex (clearing liabilities).
- V Includes Rs. 160.00 lakh for Water Supply Schemes.
- VI Includes Rs. 70.00 lakh for Housing Sector.

## **ADVANCE SPECIAL PLAN ASSISTANCE (ASPA)**

\* Asterisk (\*) put in the Sectoral Sub-Total indicates inclusion of Advance Special Plan Assistance (ASPA) for which separate Notes prepared and

I.	Agriculture & Allied	(Rs. in lakh)
	1) Agriculture (Crop Husbandry)	10,000.00
	2) Agriculture (R&E)	150.00
	3) Horticulture	250.00
	4) Animal Husbandry & Veterinary	50.00
	5) Soil & Water Conservation	200.00
	6) Fisheries	300.00
	7) Environment & Forest	50.00
	8) Cooperation	300.00
	9) Trade & Commerce	50.00
	Total	11,350.00
II.	Rural Development	
	1) Self Employment Programme	480.00
	2) NREGS	2,000.00
	3) IAY	150.00
•	4) Land Reforms	200.00
	5) Other Rural Development Programme	1,000.00
	Total	3,830.00
III.	Energy	
	1) Power	900.00
	Total	900.00
IV.	Industries & Mineral	
	1) Industries	200.00
	2) Sericulture	50.00
	Total	250.00
v.	<u>Transport</u>	
	1) Roads & Bridges	2,000.00
	2) Road Transport	200.00
	Total	2,200.00
VI.	General Economic Services	
	1) Tourism	100.00
	2) LADC	604.00

3) MADC	500.00
4) CADC	400.00
5) Law & Judicial	100.00
Total	1,704.00
VII. Social Services	
1) School Education	500.00
2) SCERT	100.00
3) Sports & Youth Services	1,000.00
4) Medical & Public Health	1,200.00
5) Hospital & Medical Education	750.00
6) Water Supply	1,500.00
7) Government Housing	300.00
8) Housing (LAD)	300.00
9) Police (Housing)	300.00
10) State Capital Project	100.00
11) Urban Development (LAD)	300.00
12) UD&PA	800.00
Total	7,150.00
VIII. General Services	
1) Jail	200.00
2) Public Works	300.00
3) Administrative Training Institute	70.00
4) Forensic Science Laboratory	200.00
Total	770.00
Grand Total	28,154.00