

No. M-13048/18 (Mizo.)/2009-SP-NE
Planning Commission
(States Plans Division)

Yojana Bhavan, Sansad Marg,
New Delhi, dated 17.09.2010
20

To

The Chief Secretary,
Government of Mizoram,
Aizwal,

Subject: Annual Plan 2010-11 of Mizoram – Sectoral Break-up of Approved Outlay

I am directed to refer to the Government of Mizoram letter No. G-28014/55/2010-11/SPB/Pt-III dated 16.09.2010, seeking approval of the Planning Commission for the proposed sectoral break-up of the Annual Plan 2010-11.

2. The proposal of the State Government has been examined. The Planning Commission conveys its approval of the sectoral break-up (based on the scheme of financing) of the Annual Plan 2010-11 of Mizoram as per statements enclosed.
3. The scheme of financing of the agreed Annual Plan 2010-11 is given at *Annexure-I*.
4. The statement showing the distribution of the agreed Annual Plan 2010-11 among different heads and sub-heads of development is at *Annexure-II*. The details of earmarking of outlays is at *Annexure-III*

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)
3. Member Secretary, State Planning Board, Government of Mizoram (5 copies)

Copy also to:

1. Joint Secretary (PF-I), D/o Expenditure, Ministry of Finance, North Block, New Delhi (5 copies)
2. Secretary, M/o 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)

SCHEME OF FINANCING (SOF), ANNUAL PLAN 2010-11 : MIZORAM (REVISED)

(Rs. in crore)

Sl. No.	Items	A.P. 2010-11
1	2	3
A.	State Government	
1	State Government's Own Funds (a to e)	-216.06
	a) BCR (without ARM)	-279.85
	b) MCR (excluding deductions for repayment of loans)	9.50
	c) Plan grants from GOI (TFC)	24.24
	d) ARM	30.05
	e) Other Resources (Drawdown of cash balance)	-
2	State Government's Budgetary Borrowings (i - ii)	325.00
(i)	Gross Borrowings (a to f)	417.62
	a) Net Accretion to State Provident Fund	60.00
	b) Gross Small Savings	-
	c) Net Market borrowings (incl. loan portions of Central Assistance)	276.92
	d) Gross Negotiated Loans (i to ii)	50.00
	<i>i) LIC</i>	10.00
	<i>ii) NABARD</i>	40.00
	e) Bonds / Debentures	-
	f) Loan portion of ACA for EAPs	30.70
(ii)	Repayments (a to d)	92.62
	a) Repayment of GOI Loans	21.65
	b) Repayment of NSSF	5.40
	c) Repayment of Negotiated Loans	61.01
	d) Other Repayments	4.56
3	Central Assistance (a+b+c-d)	1,391.60
	a) Normal Central Assistance	676.72
	b) ACA for EAPs	276.71
	c) Others (details at appendix.)	484.48
	<i>i) Other ACA</i>	179.66
	<i>ii) Special Plan Assistance (SPA)</i>	264.82
	<i>iii) Special Central Assistance - untied projects (SCA)</i>	40.00
	d) (-) Adjustment for instalment of Advance SPA	46.31
	TOTAL A : State Government Resources (1+2+3)	1,500.54
B.	Resources of Public Sector Enterprises (PSEs)	-0.61
C.	Resources of Local Bodies	0.07
D.	Aggregate Plan Resources (A+B+C)	1,500.00

Appendix.

**COMPONENTS OF ACA FOR CENTRALLY ASSISTED PROGRAMMES AND
OTHER PROGRAMMES 2010-11 ANNUAL PLAN**

(Rs. in crore)

Sl. No.	Schemes / Programmes	2010-11 AP (Grants)
1	AIBP	60.10
2	Shifting Cultivation	5.50
3	BADP	24.95
4	Roads & Bridges	8.81
5	NSAP	6.54
6	Grants-in-aid under Article 275(1)	8.82
7	JNNURM	30.00
8	Backward Regions Grant Fund	24.98
9	NEGAP	1.59
10	RKVY	8.37
11	Special Plan Assistance *	264.82
12	Special Central Assistance	40.00
	TOTAL	484.48

* Includes Rs. 234.82 crore for implementation of NLUP activities and Rs. 30.00 crore for projects of special importance.

APPROVED SECTORAL BREAKUP OF THE OUTLAY FOR THE ANNUAL PLAN 2010-11 :

(Rs. in lakh)

Sl. No.	Major / Minor Heads of Development	Proposed Outlay	
		2010-11	Of which earmarked
1	2	3	4
I.	AGRI & ALLIED ACTIVITIES		
	1) Crop Husbandry		
	a) Dte. of Crop Husbandry	11201.20	550.00 ^{1/}
			837.00 ^{2/}
			9114.20 ⁱ
	b) Dte. of Research & Education	215.00	
	2) Horticulture	5922.75	5222.75 ⁱⁱ
	3) Soil & Water Conservation	1716.00	1416.00 ⁱⁱⁱ
	4) Animal Husbandry	1810.00	1000.00 ^{iv}
	5) Dairy Development	50.00	
	6) Fisheries	1000.00	300.00 ^v
	7) Forestry & Wildlife	5530.00 ^{01/}	2780.00 ^{vi}
	8) Agril. Research & Education	45.00	
	9) Cooperation	600.00	
	10) Other Agril. Prog. (Trade & Commerce)	400.00	
	TOTAL - I	28489.95	21219.95
II.	RURAL DEVELOPMENT		
	1) Special Prog. for Rural Dev.:		
	a) Self Employment Programmes	420.00	
	b) SLMC & IAC	60.00	
	2) NREGS Matching Share	2000.00	2000.00 ^I
	3) Rural Employment:		
	a) Indira Awas Yojana (IAY)	150.00	
	4) Land Reforms	400.00	
	5) Rural Housing	400.00	
	6) Other Rural Development Prog. (incl. Com. Dev. & Panchayat):		
	a) Rural Dev. Programmes	1487.00 ^{02/}	
	TOTAL - II	4917.00	2000.00
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/}
	5) MLA Local Area Dev. Schemes	1000.00	
	TOTAL - III	7125.00	5875.00
IV.	IRRIGATION & FLOOD CONTROL		
	1) Major & Medium Irrigation	1.00	
	2) Minor Irrigation	6250.00	6010.00 ^{6/}
	3) Command Area Development	15.00	
	TOTAL - IV	6266.00	6010.00

(Rs. in lakh)

Sl. No.	Major / Minor Heads of Development	Proposed Outlay	
		2010-11	Of which earmarked
1	2	3	4
V.	ENERGY		
	1) Power	7350.00	1427.00
	2) Non-Conventional Sources of Energy Programme (NCSEP)	50.00	
	3) Integrated Rural Energy Prog. (IREP)	11.00	
	TOTAL - V	7411.00	1427.00
VI.	INDUSTRIES & MINERAL		
	1) Village & Small Industries		
	a) Industry	2680.00	1100.00
	b) Sericulture	915.00	500.00
	2) Industries (Other than V & SI)	10.00	
	3) Mines & Minerals	70.00	
	TOTAL - VI	3675.00	1600.00
VII.	TRANSPORT		
	1) Civil Aviation	130.00	
	2) Road & Bridges	13246.00	881.00
			1000.00
	3) Road Transport	500.00	
	4) Inland Water Transport	5.00	
	5) Motor Vehicle Wing	110.00	
	TOTAL - VII	13991.00	1881.00
VIII.	COMMUNICATIONS		
	Other Communication Services:		
	Capacity building under National E-Governance Action Plan	380.00	159.00
	TOTAL - VIII	380.00	159.00
IX.	SCIENCE, TECHNOLOGY & 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	4671.85	2049.05
	2) Tourism	390.00	
	3) Economic & Statistics	360.00	
	4) Civil Supplies	320.00	31.00
	5) Other General Economic Services:		
	i) Weight & Measures	90.00	
	ii) Others : District Councils -		
	a) LADC	1890.00	
	b) MADC	1560.00	
	c) CADC	1350.00	
	iii) Law & Judicial	117.00	
	TOTAL - X	10748.85	2080.05
XI.	SOCIAL SERVICES		
	1) General Education:		
	a) School Education	11370.00	700.00
	b) SCERT	400.00	
	c) Higher Education	1980.00	
	2) Technical Education	300.00	
	3) Sports & Youth Services (excl. Physical Education)	1648.00	213.00
	4) Art & Culture	188.00	
	Sub-Total (Education)	15886.00	913.00

(Rs. in lakh)

Sl. No.	Major / Minor Heads of Development	Proposed Outlay	
		2010-11	Of which earmarked
1	2	3	4
	5) Medical & Public Health	3850.00	1300.00 ⁱⁱⁱ
	6) Hospital & Medical Education	3090.00	
	7) Water Supply & Sanitation	6855.00	
	8) Housing (incl. Police Housing):		
	a) Govt. Housing (PWD)	760.00	360.00 ^{xiii}
	b) Housing (LAD)	750.00	
	c) Police Housing	500.00	
	9) Urban Development (incl. State Capital Project):		
	a) Urban Development (SCP)	120.00	
	b) Urban Development (LAD)	640.00	
	c) Town & Country Planning	125.00	
	d) Urban Dev. & Poverty Alleviation	9067.00	3000.00 ^{10/}
	10) Information & Publicity	285.00	
	11) Labour & Labour Welfare	280.00	
	12) Social Welfare	1434.00	623.00 ^{11/}
	13) Nutrition	500.00	
	TOTAL - XI	44142.00	6196.00

XII.	GENERAL SERVICES			
	1) Jails	280.00		
	2) Stationery & Printing	170.00		
	3) Public Works	850.00		
	4) Other Admn. Services:			
	a) Training (ATI)	97.00		
	b) Others (Forensic Science Lab)	25.00		
	c) Fire Service Organisation	250.00		
	d) GAD	200.00		
	e) Mizoram Public Resource Management Programme (MPRMP)	20778.20		
	i) Pre-Payment of High Cost Loans (Finance Department)	12673.40		
	ii) Voluntary Retirement Scheme (Finance Department)	5698.50		
	iii) Establishment cost for project appraisal, monitoring & evaluation	238.95		
	iv) Establishment of Project performance evaluation system	119.47		
	v) Application of Medium-Term expenditure framework	119.48		
	vi) Technical Assistance (Finance Department)	1928.40		
	TOTAL - XII	22650.20		

GRAND TOTAL	150000.00	48448.00		
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ANNEXURE-III

EARMARKED OUTLAYS FOR ANNUAL PLAN 2010-11

- 1/ Includes Rs. 550.00 lakh for Control of Shifting Cultivation.
- 2/ Includes Rs. 837.00 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. 6010.00 lakh for AIBP.
- 7/ Includes Rs. 881.00 lakh for Roads & Bridges (CRF).
- 8/ Includes Rs. 159.00 lakh for NEGAP.
- 9/ Includes Rs. 31.00 lakh for NSAP (Annapurna).
- 10/ Includes Rs. 3000.00 lakh for JNNURM.
- 11/ Includes Rs. 623.00 lakh for NSAP.

OTHER EARMARKED UNDER 13TH FINANCE COMMISSION GRANTS

- 01/ Includes Rs. 2140.00 lakh TFC for forest maintenance.
- 02/ Includes Rs. 24.00 lakh TFC for Incentives for UID.
- 03/ Includes Rs. 160.00 lakh TFC for Statistical Systems in State/Districts.
- 04/ Includes Rs. 100.00 lakh TFC for Elementary Education.

PROJECTS UNDER SCA

- I Includes Rs. 2000.00 lakh for NREGS matching share.
- II Includes Rs. 700.00 lakh for SSA/RMSA matching share.
- III Includes Rs. 1300.00 lakh for NRHM matching share.

PROJECTS UNDER SPA

- i Includes Rs. 9114.20 lakh for implementation of NLUP activities. (Inclusive of Rs. 1562.20 lakh for project management & capacity building, etc.).
- ii Includes Rs. 5222.75 lakh for implementation of NLUP activities.
- iii Includes Rs. 1416.00 lakh for implementation of NLUP activities.
- iv Includes Rs. 1000.00 lakh for implementation of NLUP activities.
- v Includes Rs. 300.00 lakh for implementation of NLUP activities.
- vi Includes Rs. 2780.00 lakh for implementation of NLUP activities.
- vii Includes Rs. 1427.00 lakh for power development.
- viii Includes Rs. 1100.00 lakh for implementation of NLUP activities.
- ix Includes Rs. 500.00 lakh for implementation of NLUP activities.
- x Includes Rs. 1000.00 lakh for roads projects.
- xi Includes Rs. 2049.05 lakh for implementation of NLUP activities.
- xii Includes Rs. 213.00 lakh for sports infrastructure development.
- xiii Includes Rs. 360.00 lakh for housing projects.

Note:

Earmarking of SPA of Rs. 234.82 crore for implementation of NLUP activities is subject to compliance of conditions stipulated by the CCEA. Earmarking of Rs. 30.00 crore for projects of special importance subject to approval of the Planning Commission.