

No. M.13048/18/(Mizo.)/2006- SP-NE  
Planning Commission  
(State Plans Division)

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Yojana Bhawan, Sansad Marg, New Delhi 110001  
Dated 29.6.2006

To

02 JUL 2007

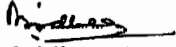
The Chief Secretary,  
Government of Mizoram,  
Aizwal.

Subject : Annual Plan 2007-08 of Mizoram – Sectoral Break-up of Approved Outlay

I am directed to refer to letter No.G.28014/55/2007-08/SPB dated 18<sup>th</sup> June, 2007 of Government of Mizoram. Planning Commission conveys approval of the sectoral break-up(based on the Scheme of Financing) of the Annual Plan 2007-08 of Mizoram within the approved outlay of Rs.850.00 crore as per statements enclosed.

2. The Scheme of Financing of the agreed Annual Plan 2007-08 is given at Annexure-I.
3. A statement showing the distribution of the agreed Annual Plan 2007-08 among different heads and sub-heads of development, including earmarked outlays at Annexure-II.
4. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request you to send the adjustment proposal and proposal for revision of outlays fully supported by Revised Scheme of Financing of Annual Plan 2007-08, together with appropriate justification before 31<sup>st</sup> December, 2007.
5. The plan programmes need to be monitored closely with a view to achieve the financial and physical targets.

Yours faithfully,

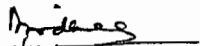
  
(R. Sridharan)  
Joint Secretary (SP)

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, Govt. of Mizoram.
7. State Plans (Coordination Unit) Planning Commission.

  
(R. Sridharan)  
Joint Secretary (SP)

## Approved Scheme of Financing (Revised) for the Annual Plan-2007-08

		Rs. crore
ITEMS		Annual Plan 2007-08
<b>A. State Government</b>		
<b>1 States' Own Resources (Non loan portion)</b>		<b>-154.27</b>
	a) BCR	-199.62
	b) MCR(excluding deductions for repayment of loans)	17.85
	c) Plan grants from GOI(TFC)	27.50
	d) ARM	
<b>2 States' Borrowings ( i-ii )</b>		<b>235.74</b>
(i)	<b>Gross borrowings</b>	<b>313.37</b>
	a State Provident Fund	110.00
	b Small Savings	20.00
	c Market borrowing	72.36
	d Negotiated Loans	34.00
	e Bonds/Debentures	
	f <b>Central Assistance- Loans</b>	<b>77.01</b>
	f1 Normal Central Assistance	54.21
	f2 ACA for EAPs	13.20
	f3 ACA for Others (Details as per Annexe)	9.60
(ii)	<b>Repayments</b>	<b>77.63</b>
<b>3 States' Own Resources(1+2)</b>		<b>81.47</b>
<b>4 Central Assistance - Grants (a+b+c)</b>		<b>769.63</b>
	a Normal Central Assistance	487.86
	b ACA for EAPs	118.80
	c ACA for Others (Details as per Annexe)	162.97
<b>Total A : State Government Resources(1+2+4)</b>		<b>851.10</b>
<b>B. Public Sector Enterprises(PSEs)</b>		
	1 Internal resources	
	2 Extra Budgetary Resources	-1.99
	3 Budgetary Support(Plan & Non-Plan)	0.82
<b>Total B:PSEs(1+2+3)</b>		<b>-1.17</b>
<b>C. Local Bodies</b>		
I	<b>Urban Local Bodies</b>	
	a Internal resources	0.06
	b Extra Budgetary Resources	
	c Budgetary Support	
<b>Total I:(a+b+c)</b>		<b>0.06</b>
II	<b>Rural Local Bodies</b>	
	a Internal resources	0.01
	b Extra Budgetary Resources	
	c Budgetary Support	
<b>Total II:(a+b+c)</b>		<b>0.01</b>
<b>Total C: Local Bodies(I+II)</b>		<b>0.07</b>
<b>D. AGGREGATE PLAN RESOURCES (A+B+C)</b>		<b>850.00</b>
<b>E. APPROVED PLAN OUTLAY</b>		<b>850.00</b>

**MIZORAM****Components of Additional Central Assistance (ACA ) for Special and Other Programmes**

(Rs crore)

Schemes/Programmes	2007- 08(AP)		
	Grant	Loan @	Total
1 AIBP	22.50	2.50	25.0
2 Shifting Cultivation	5.50		5.50
3 BADP	9.02		9.02
4 TSP	0.00		0.00
5 Roads and Bridges	4.59		4.59
6 NSAP	2.39		2.39
7 NPAG	7.04		7.04
8 Grants in Aid under Art. 275 (1)	3.24		3.24
9 JNNURM	14.77		14.77
10 Backward Region Grant Fund	24.97		24.97
11 APDRP	17.10	1.90	19.00
12 NEGAP	5.05		5.05
13 One time ACA *	46.80	5.20	52.00
<b>TOTAL</b>	<b>162.97</b>	<b>9.60</b>	<b>172.57</b>

@ To be raised by the State Govt. directly.

\* For Projects of special importance to the State, the details of which will be provided by the State Government to the Planning Commission for approval.

## Annexure-II

## APPROVED OUTLAY FOR - ANNUAL PLAN 2007-08: MIZORAM

(Rs. in lakh)

Major Heads/ Minor Heads of Development	Approved Outlay 2007-08	Of Which Earmarked	
1	2	3	
<b>1 AGRI. &amp; ALLIED ACTIVITIES</b>			
1. Crop Husbandry			
a) CH&M	3370.00	550.00	1/
		200.00	I
b) R&E	50.00		
2. Horticulture	835.00		01/
3. Soil & Water Conservation	320.00		
4. Animal Husbandry	668.00		
5. Dairy Development	50.00		
6. Fisheries	300.00	50.00	II
7. Forestry & Wildlife	1335.00		02/
8. Agri. Research & Education	12.00		
9. Cooperation	605.00		
10. Other Agricultural Programmes (Agril. Marketing & Quality Control)	200.00		
<b>TOTAL - 1</b>	<b>7745.00</b>	<b>800.00</b>	
<b>II. RURAL DEVELOPMENT</b>			
1. Special Prog. for Rural Development:			
a) IRDP & Allied Programmes	875.78		
2. Rural Employment :			
a) SGRY	261.00		
3. Land Reforms	450.00		
4. Other Rural Dev. Programme (incl. Com. Dev. & Panchayat)			
ii) Indira Awas Yojana (IAY)	115.00		
iii) Others	2957.22		
<b>TOTAL - II</b>	<b>4659.00</b>	149.85	A
<b>III. SPECIAL AREA PROGRAMME</b>			
1. Border Area Dev. Programme (BADP)	1302.00	1302.00	2/
2. Funds under Article 275(1)	324.00	324.00	3/
3. Other (Sinlung Dev. Council	140.00		
4. Backward Districts /Areas Fund	2497.00	2497.00	4/
5. MLA-LAD Schemes	600.00		
<b>TOTAL -III</b>	<b>4863.00</b>	<b>4123.00</b>	
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>			
1. Major & Medium Irrigation	1.00		
2. Minor Irrigation	3453.00	2500.00	5/
		200.00	III
3. Command Area Development	20.00		
<b>TOTAL - IV</b>	<b>3474.00</b>	<b>2700.00</b>	
<b>V. ENERGY</b>			
1. Power	7953.00	1985.00	6/
		1250.00	IV
2. Non-Conventional Sources of Energy	50.00		
3. Integrated Rural Energy Prog. (IREP)	11.00		
<b>TOTAL - V</b>	<b>8014.00</b>	<b>3235.00</b>	

	Major Heads/ Minor Heads of Development	Approved Outlay 2006-07		Of Which Earmarked	
	1	2		3	
<b>VI.</b>	<b>INDUSTRY &amp; MINERALS</b>				
	1. Village & Small Industries:				
	a) industries	1512.00			
	b) Sericulture	400.00			
	3. Industries (other than V& SI)	120.00			
	4. Mines and Minerals	120.00			
	<b>TOTAL - VI</b>	<b>2152.00</b>			
<b>VII.</b>	<b>TRANSPORT</b>				
	1. Aviation	73.00			
	2. Road & Bridges	14159.00	03/	474.00	7
				1300.00	V
	3. Road Transport	500.00			
	4. Inland Water Transport	5.00			
	5. Motor Vehicle Wing	120.00			
	<b>TOTAL - VII</b>	<b>14857.00</b>		<b>1774.00</b>	
<b>VIII</b>	<b>Communications</b>				
	1. Other Communication Services				
	2. Capacity Building Under National E Governance Action Plan	670.00		596.00	8
	<b>Total VIII</b>	<b>670.00</b>		<b>596.00</b>	
<b>IX.</b>	<b>SCIENCE, TECH. &amp; ENVIRONMENT</b>				
	1. Scientific Research	220.00			
	2. Ecology & Environment	4.00			
	<b>TOTAL - IX</b>	<b>224.00</b>			
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>				
	1. Secretariat Economic Services	2367.00			
	2. Tourism	330.00			
	3. Economic & Statistics	160.00			
	4. Civil Supplies	331.00		31.00	9
	5. Other General Economic Services :				
	i) Weight & Measures	100.00			
	ii) Others : District Councils -				
	a) LADC	895.00			
	b) MADC	766.00			
	c) CADC	565.00			
	iii) Law & Judicial	100.00			
	<b>TOTAL - X</b>	<b>5614.00</b>		<b>31.00</b>	
<b>XI.</b>	<b>SOCIAL SERVICES</b>				
	1. General Education				
	a) School Education	8150.00		2203.32	B
	b) Higher Education	1500.00			
	2. Technical Education	346.00			
	3. Sports & Youth Services (excl. Phy. Edn.)	1540.00	04/		
	4. Art & Culture	280.00	05/		
	<b>Sub-Total (Education)</b>	<b>11816.00</b>			

Major Heads/ Minor Heads of Development	Approved Outlay 2006-07	Of Which Earmarked		
		1	2	3
5. Medical & Public Health	4500.00		647.62	C
6. Water Supply & Sanitation	5250.00		2200.00	VI
7. Housing (including Police Housing)				
a) Govt. Housing	360.00			
b) Housing (LAD)	874.00			
c) Police Housing	375.00			
8. Urban Dev. (State Capital Project)				
a) Urban Dev. (including SCP)	150.00			
b) L.A.D. (including NSDP)	564.00			
c) Town & Country Planning	144.00			
d) Urban Development & Poverty alleviation	4911.00		1477.00	10/E
9. Information & Publicity	250.00			
10. Labour & Labour Welfare	180.00			
11. Social Welfare	767.00		314.00	11/
12. Nutrition	750.00		7.00	12/
			488.97	D
<b>TOTAL - XI</b>	<b>30891.00</b>		<b>3998.00</b>	
<b>XII. GENERAL SERVICES</b>				
1. Jails	288.00			
2. Stationery & Printing	146.00			
3. Public Works	1293.00			
4. Other Admn. Services :				
a) Training (ATI)	100.00			
b) Others (Forensic Science Laboratory	10.00			
<b>TOTAL - XII</b>	<b>1837.00</b>			
<b>GRAND TOTAL</b>	<b>85000.00</b>		<b>20746.76</b>	

#### EARMARMED OUTLAY FOR ANNUAL PLAN 2006-07 : MIZORAM

- 1/ Rs.550.00 lakhs Shifting Cultivation
- 2/ Rs.1302.00 lakhs under BADP.
- 3/ Rs.324.00 lakhs Grants under Article 275(1).
- 4/ Rs.2497.00 lakhs for Backward Region Grant Fund (BRGF)
- 5/ Rs. 2500.00 lakhs for AIBP.
- 6/ Rs.1985.00 lakhs for APDRP.
- 7/ Rs.474.00 lakhs for Roads and Bridges.
- 8/ Rs.596 lakhs for NEGAP.
- 9/ Rs.31.00 lakhs NSAP(Anpoorna).
- 10/ Rs.1477.00 lakhs for JNURM
- 11/ Rs.314.00 lakhs for NSAP
- 12/ Rs.7.00 lakhs for NPAG

#### Other earmarking under TFC grants

- 01/ Includes Rs.600.00 Lakh TFC for Baffacos
- 02/ Includes Rs. 225.00 lakh TFC for Baffacos and Rs. 500.00 lakh TCF for forest maintenance
- 03/ Includes Rs.675.00 lakh TFC for Baffacos
- 04/ Includes rs.625.00 lakh TFC for Sports Complex
- 05/ Includes Rs.125.00 lakh for Heritage protection

#### Project under Unetime ACA

- I Rs.200 lakh for package of land developpment & potential area connectivity
- II Rs.50 lakh for development of fisheries in Mizoram through Integrated and Commercial Fish Farming
- III Rs.200 lakh for Minor Irrigation
- IV Rs.1250 lakh for Power Development Scheme
- V Rs.1000 lakh for Counterpart funding & Rs.300 lakh for improvement of roads.
- VI Rs.2200 lakh for Aizawl Water Supply Sceme Phase II & Cohamphai Water Supply Scheme.

#### Earmarking of State Share for Major Flagship Programme

##### Name of the CSS / funding pattern and State Share

- A Includes Rs. 149.85 lakh for IAY (75:25)
- B Includes Rs. 2203.32 lakh for SSA (50:50)
- C Includes Rs. 647.62 lakh for NRHM (85:15)
- D Includes Rs. 488.97lakh forICDS (50:50)
- E Includes Rs.1009.00 lakh for JNNURM