

No. M.13048/18/(Mizo.)/2007-SP-NE
Planning commission
(State Plans Division)

Yojana Bhawan Sansad Marg, New Delhi 110001
Dated 18.7.2008

To

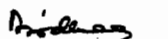
The Chief Secretary,
Government of Mizoram,
Aizwal.

Subject :- Annual Plan 2008-09 of Mizoram – Sectoral Break-up of Approved outlay.

I am directed to refer to the Government of Mizoram letter No.G.28014/55/2008-09/SPB dated 25th June, 2008 seeking approval of the Sectoral break up of the approved outlay of Annual Plan 2008-09 of Mizoram and to convey the approval of the Planning Commission for the proposed sectoral break-up (based on the Scheme of financing) within the approved outlay of Rs. 1000 crore as per statements enclosed.

1. The Scheme of Financing (SOF) of the Annual Plan 2008-09 is given at *Annexure-I*.
2. A statement showing the distribution of the agreed Annual Plan 2008-09 among different heads and sub-heads of development, including earmarked outlays at *Annexure-II*. The provision of onetime ACA has been shown against the Sector "General Economic Service – Planning machinery" which would be re-distributed against suitable projects to be approved by Planning Commission on submission of proposals by the state govt and would be reflected accordingly in the revised outlay.
3. 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 2008-09 together with appropriate justification before 31st December, 2008.
4. 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. (5copies).
2. Secretary, M/o DoNER, Vigyan Bhavan Annexe, New Delhi-110011.
3. Coordinating Officers of Central Ministries (except Ministry of Defence).
4. Subject Divisions in the Planning Commission (2copies 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)

**ANNEXURE - I
MIZORAM**

**APPROVED SCHEME OF FINANCING
FOR ANNUAL PLAN 2008-09**

(Rs. in crore)

<i>Sl. No.</i>	<i>Items</i>	<i>Annual Plan 2008-'09</i>
<i>(1)</i>	<i>(2)</i>	<i>(3)</i>
A.	State Government	
1.	State Government's Own Funds (a to e)	-87.91
(a)	BCR	-149.31
(b)	MCR (excluding deductions for repayment of loans)	16.85
(c)	Plan grants from GOI (TFC)	22.50
(d)	ARM	22.05
2.	State Borrowings [(i) - (ii)]	138.49
(i)	Gross Borrowings (a to e)	218.73
(a)	State Provident Fund	73.52
(b)	Small Savings (Gross)	--
(c)	Net Market borrowings	111.21
(d)	Gross Negotiated Loans	34.00
(e)	Negotiated Loans (Gross)	--
(f)	Loan Portion of Central Assistance (f1 to f3)	84.93
.f1	Normal Central Assistance	59.63
.f2	ACA for EAPs	18.30
.f3	Other (Including SPA, if any)	7.00
(ii)	Repayments	80.24
3.	Central Assistance (a to c)	950.52
(a)	Normal Central Assistance	536.65
(b)	ACA for EAPs	234.70
(c)	Others	179.17
	TOTAL A : State Government Resources (1+2+3)	1001.10
B.	Resources of Public Sector Enterprises (PSEs)	
1.	Internal resources	--
2.	Extra Budgetary Resources	-1.99
3.	Budgetary Support	0.82
	TOTAL B : PSEs (1+2+3)	-1.17
C.	Resources of Local Bodies	
i)	Urban Local Bodies	
a)	Internal resources	0.06
b)	Extra Budgetary Resources	--
c)	Budgetary support	--
	Total (a+b+c)	0.06
ii)	Rural Local Bodies	
a)	Internal resources	--
b)	Extra Budgetary Resources	0.01
c)	Budgetary support	--
	Total ii (a+b+c)	0.01
	TOTAL C : (i + ii)	0.07
D.	Aggregate Plan Resources (A+B+C)	1000.00
E.	State Plan Outlay	

Note:

- (i) BCR is including Rs.15 crore recovery of arrears/Improvement in the finance of Power Sector in NTR of Revenue Receipts.
- (ii) Rs.70 crore additional Inflows likely from the ADB funded (Structural Adjustment Loans) included in ACA for EAPs.
- (iii) Loans portion of Central Assistance subsumed in Market Borrowings.

I-A
ANNEXURE - II
MIZORAM

**COMPONENTS FOR ADDITIONAL CENTRAL ASSISTANCE (ACA)
 FOR SPECIAL AND OTHER PROGRAMMES 2008-09 AP**

Sl. No.	Schemes/Programmes	Rs. crore
		2008-09
		Grants
1	AIBP	22.50
2	Shifting Cultivation	5.50
3	BADP	13.02
4	Roads and Bridges	4.74
5	NSAP	3.45
6	NPAG	0.07
7	Grants in Aid under Art. 275 (1)	3.24
8	JNNURM	14.77
9	Backward Region Grant Fund	24.97
10	APDRP	17.95
11	NEGAP	5.96
12	One time ACA*	63.00
	TOTAL	179.17

* Details of the project of special importance of the State will provided by the State Government for approval of the Planning Commission.

Approved Sectoral Break-up of Annual Plan of 08-09-Mizoram

Sl. No.	Major / Minor Heads of Development	Approved outlay 2008-09	Out of which earmarked ACA
1	2	3	4
I.	AGRI & ALLIED ACTIVITIES		
	1) Crop Husbandry		
	a) Dte. of CH & MI	3500.00	550.00 1
	b) Dte. of Research & Education	50.00	
	2) Horticulture	850.00	
	3) Soil & Water Conservation	350.00	
	4) Animal Husbandry	670.00	
	5) Dairy Development	50.00	
	6) Fisheries	400.00	
	7) Forestry & Wildlife	1135.00 (a)	
	8) Agril. Research & Education	12.00	
	9) Cooperation	600.00	
	10) Other Agril. Prog. (Trade & Commerce)	225.00	
	TOTAL - I	7842.00	550.00
II.	RURAL DEVELOPMENT		
	1) Special Prog. for Rural Development:		
	a) IRDP & Allied Programmes	600.00	
	2) Rural Employment:		
	a) NREGS	2000.00	
	3) Land Reforms	400.00	
	4) Other Rural Dev. Programme (incl. Com. Dev. & Panchayat):		
	a) Indira Awas Yojana (IAY)	115.00	
	b) Others	1500.00	
	TOTAL - II	4615.00	
III.	SPECIAL AREA PROGRAMME		
	1) Border Area Dev. Prog. (BADP)	1302.00	1302.00 2
	2) Grants under Article 275(1)	324.00	324.00 3
	3) Other (Sinlung Dev. Council)	200.00	
	4) Backward Districts / Areas Funds	2497.00	2497.00 4
	5) MLA Local Area Dev. Schemes	600.00	
	TOTAL - III	4923.00	4123.00
IV.	IRRIGATION & FLOOD CONTROL		
	1) Major & Medium Irrigation	1.00	
	2) Minor Irrigation	2750.00	2250.00 5
	3) Command Area Development	15.00	
	TOTAL - IV	2766.00	2250.00
V.	ENERGY		
	1) Power	6750.00	1795.00 6
	2) Non-Conventional Sources of Energy Programme (NCSEP)	50.00	
	3) Integrated Rural Energy Programme (IREP)	11.00	
	TOTAL - V	6811.00	1795.00

Sl. No.	Major / Minor Heads of Development	Approved outlay 2008-09	Out of which earmarked ACA	
1	2	3	4	
VI.	INDUSTRIES & MINERALS			
	1) Village & Small Industries			
	a) Industry	2190.00		
	b) Sericulture	400.00		
	2) Industries (Other than V & SI)	10.00		
	3) Mines & Minerals	70.00		
	TOTAL - VI	2670.00		
VII.	TRANSPORT			
	1) Civil Aviation	60.00		
	2) Road & Bridges	4635.00	474.00	7
	3) Road Transport	400.00		
	4) Inland Water Transport	4.00		
	5) Motor Vehicle Wing	100.00		
	TOTAL - VII	5199.00	474.00	
VIII.	COMMUNICATIONS			
	Other Communication Services			
	Capacity building under National E-Governance Action Plan	646.00	596.00	8
	TOTAL - VIII	646.00	596.00	
IX.	SCIENCE, TECH. & ENVIRONMENT			
	1) Scientific Research	200.00		
	2) Ecology & Environment	4.00		
	TOTAL - IX	204.00		
X.	GENERAL ECONOMIC SERVICES			
	1) Sectt. Eco.Services/Planning Machinery	11171.00	6300.00	A.
	2) Tourism	330.00		
	3) Economic & Statistics	150.00		
	4) Civil Supplies	320.00	31.00	9
	5) Other General Eco. Services:			
	i) Weight & Measures	100.00		
	ii) Others : District Councils -			
	a) LADC	947.00		
	b) MADC	778.00		
	c) CADC	600.00		
	iii) Law & Judicial	70.00		
	TOTAL - X	14466.00	6331.00	
XI.	SOCIAL SERVICES			
	1) General Education:			
	a) School Education	9150.00		
	b) Higher Education	2000.00		
	2) Technical Education	290.00		
	3) Sports & Youth Services (excl. Physical Education)	2625.00	(b)	
	4) Art & Culture	215.00	(c)	
	Sub-Total (Education)	14280.00		

Sl. No.	Major / Minor Heads of Development	Approved outlay 2008-09	Out of which earmarked ACA	
1	2	3	4	
	5) Medical & Public Health	2600.00		
	6) Hospital & Medical Education	7900.00		
	7) Water Supply & Sanitation	6032.00		
	8) Housing (incl. Police Housing):			
	a) Govt. Housing (PWD)	360.00		
	b) Housing (LAD)	700.00		
	c) Police Housing	375.00		
	9) Urban Dev. (incl. State Capital Project):			
	a) Urban Dev. (SCP)	125.00		
	b) Urban Dev. (LAD)	400.00		
	c) Town & Country Planning	120.00		
	d) Urban Dev. & Poverty Alleviation	13207.00	1477.00	10
	10) Information & Publicity	260.00		
	11) Labour & Labour Welfare	180.00		
	12) Social Welfare	768.00	314.00	11
	13) Nutrition	750.00	7.00	12
	TOTAL - XI	48057.00	1798.00	
XII.				
	GENERAL SERVICES			
	1) Jails	288.00		
	2) Stationery & Printing	140.00		
	3) Public Works	1293.00		
	4) Other Admn. Services:			
	a) Training (ATI)	70.00		
	b) Others (Forensic Science Lab)	10.00		
	TOTAL - XII	1801.00		
	GRAND TOTAL	100000.00	#	17917.00 \$

Grand Total including 10% loan provision against earmarked ACA.

\$ Grants only (90% of ACA)

Rs. crore

Sl.	Earmarking of ACA for central programmes	
	Scheme/Programmes	Grants
1	AIBP	22.50
2	Shifting Cultivation	5.50
3	BADP	13.02
4	Roads and bridges	4.74
5	NSAP	3.45
6	NPAG	0.07
7	Grants in Aid under Art. 275 (1)	3.24
8	JNNURM	14.77
9	Backward Region Grant Fund	24.97
10	APDRP	17.95
11	NEGAP	5.96
12	Total	116.17

Onetime ACA

A.	Onetime ACA of Rs.63 crore(grant) for project of Special importance shown against Sectt. Eco.Services/Planning Machinery. Provision will be re-distributed against the suitable projects after approval of Planning Commission at RE stage.
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Earmarking of TFC Grants

(a)	Includes Rs.500 lakh for forest maintenance
(b)	Includes Rs.625 lakh for sports complex
(c)	Includes Rs.125 lakh for heritage protection.

