



सत्यमेव जयते

GOVERNMENT OF MIZORAM

EXPLANATORY MEMORANDUM
ON THE
BUDGET
2010 - 2011

(As laid before the Legislative Assembly on 19th March, 2010)

INDEX

<i>Sl. No.</i>	<i>Contents</i>	<i>Page No.</i>
<i>1</i>	<i>2</i>	<i>3</i>
1.	Explanatory	1-3
2.	Budget Summary	4-6
3.	Revenue Receipt & Expenditure	7-10
4.	Capital Receipt & Disbursement	11
5.	Contingency Fund	12
6.	Public Account	13
7.	Annexure-I (State Plan)	14-19
8.	Annexure-II (Funding of the State)	20
9.	Annexure-III(a) (NEA)	21-22
10.	Annexure-III(b) (NEA)	23-24
11.	Annexure-IV (CSS)	25-28
12.	Annexure-V (Non Plan)	29-33
13.	Annexure-VI (Plan Outlay & Central Assistance)	34
14.	Annexure-VII (Net Flow of Central Government)	35
15.	Annexure-VIII (Brief Budgetary Position)	36
16.	Annexure-IX (NLCPR)	37-38
17.	Annexure-X (Outside Plan Outlay)	39

**EXPLANATORY
MEMORANDUM ON THE FINANCIAL STATEMENT
FOR THE YEAR 2010-2011**

INTRODUCTION:

Under Article 202(1) of the Constitution of India, statement of estimated receipts and expenditures of the State has to be laid before the Legislature in respect of every financial year. This Statement is the main budget document and covers all the transactions of the State Government during the previous year and current year. The Annual Financial Statement is prepared in Major Head of Account-wise as prescribed by the Government of India

2. Accounts of the State Government are maintained in three parts-part I forms the Consolidated Fund of the State, part II forms the Contingency Fund of the State and part III covers the transactions in the Public Account. The receipts and expenditures of the Government fall under one or other of the Major Head either in the Consolidated Fund or in the Public Account, in accordance with the prescribed rules of classification.

CONSOLIDATED FUND OF THE STATE:

3. The Consolidated Fund consists of two main Accounts, namely (1) Revenue Account, and (2) Capital Account. Both these Accounts are in turn, in two parts, viz. (a) Receipts and (b) Expenditure/Disbursements. Receipts on Revenue Account consists of income derived from taxes/duties (including share of Union Taxes/duties, fees for services rendered and from non-tax revenues like forest, irrigation, power, road transport, royalties and grants-in-aid from Central Government). Corresponding revenue expenditure in general does not result in asset formation and expended for such items like those payment of salaries, pension, interest, office and allied expenses, maintenance of capital assets and minor works costing below the prescribed limits, are booked under revenue account.

4. As regards the Capital Accounts, the receipts booked thereunder consist of loans received from the Government of India or raised from various other sources (like market, financial institutions etc.), ways & means advances from the Reserve Bank of India, cash credit accommodation from the State Bank of India, or any other Bank, and all moneys received by the State Government by way of recovery of loans and advances made to various parties. The disbursements on the capital account, on the other hand, include outlays which go in for creation of assets, loans and advances made to various parties and repayment of loans obtained.

5. Article 202(2) of the Constitution of India lays down that the estimates of expenditure embodied in the Annual Financial Statement shall show separately: -

- (a) The sums required to meet expenditure described by this Constitution as expenditure charged upon the Consolidated Fund of the State, and
- (b) The sums required to meet other expenditure proposed to be made from the Consolidated Fund of the State.

And, Article 202(3) of the Indian Constitution also lays down that the following expenditure shall be expenditure charged on the Consolidated Fund of the State :

- (a) the emoluments and allowances of Governor and other expenditure relating to his office;
- (b) the salaries and allowances of the Speaker and the Deputy Speaker of the Legislative Assembly;
- (c) debt charges for which the State is liable including interest, sinking fund charges and redemption charges, and other expenditure relating to the raising of loans and the services and redemption of debt;
- (d) expenditure in respect of the salaries and allowances of judges of the High Court;
- (e) any sums required to satisfy any judgement, decree or award any court or arbitral tribunal;
- (f) any other expenditure of the State by the Constitution, or by the Legislature of the State by law, to be so charged.

6. Under Article 203 of the Constitution, so much of the estimates as relates to the expenditure other than 'charged' upon the Consolidated Fund of the State is required to be submitted in the form of Demands for Grants to the Legislative Assembly which has power to assent, or to refuse to assent, to any demand, or to assent to any demand subject to a reduction of the amount specified therein. The estimates as relates to expenditure charged upon the Consolidated Fund of a State shall not be submitted to the vote of the Legislative Assembly, but nothing in this clause shall be construed as preventing the discussion in the Legislature of any of these estimates.

7. After the grants have been made by the Legislature an appropriation bill is introduced to provide for the appropriation out of the Consolidated Fund of the State of all moneys required to meet the Charged as well as other expenditures. No moneys can be withdrawn from the Consolidated Fund except under appropriation made by law. However, Article 205 provides for supplementary, additional or excess grants over those budgeted.

CONTINGENCY FUND OF THE STATE

8. The Government of Mizoram maintain a Contingency Fund in Part II set up under Article 267 (2) of the Constitution for making advances for urgent and unforeseen expenditure which are recouped to the fund by debit to the Consolidated Fund, after obtaining Supplementary grants for such expenditure.

PUBLIC ACCOUNT:

9. All public moneys received by or on behalf of the State Government which cannot be booked in the Consolidated Fund are credited to the Public Account of the State. For payments out of the Public Account, no demand is required to be presented to the Legislature and the requirements are made from time to time as they arise. These demands are in the nature of banking transactions, State Provident Fund, Reserve Funds created by the Government by appropriation from Revenue, miscellaneous deposits, remittances and suspense are included in the Public Accounts. The moneys lying in the Public Account do not really belong to the Government and they have to be paid back some time or the other to the public as in the case of the State Provident Fund, deposits of local bodies, or to be utilized by the Government in an agreed manner as in the case of Reserve Funds set up for special purposes. Approval of the Legislature is necessary for any appropriation from the Revenue to create a fund and similar approval is required for incurring subsequent expenditure from such funds. When amounts are transferred to any such fund, it is shown as expenditure out of the Consolidated Fund in the estimates of the year in which it is incurred. On the other hand, necessary amounts are transferred from these funds to the Consolidated Fund for meeting expenditure for the purpose for which the Fund was created.

BUDGET SUMMARY

The Summary of the State Budget on the actual for 2008-09, Budget Estimates 2009-10, the Revised Estimates for the year 2009-10 and the Budget Estimates for 2010-11 are as below :

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	4	Budget Estimate 2010-11
1	2	3		5
-7659.29	-7044.86	-8510.31	I OPENING BALANCE	-3617.92
			I CONSOLIDATED FUND	
			A. RECEIPTS ON REVENUE ACCOUNT	
25328.94	29743.28	25971.30	1. State's own Resources.	28462.77
38339.00	39340.00	39340.00	2. Share of Central taxes(Devolution of Central Taxes & Duties)	56306.00
201645.09	231838.13	256092.06	3. Grants-in-aid from Centre	240617.74
128183.48	131350.46	181595.17	(a) On Plan Account	159943.74
73461.61	100487.67	74496.89	(b) On Non-Plan Account	80674.00
265313.03	300921.41	321403.36	TOTAL - "A"	325386.51
			B. EXPENDITURE ON REVENUE ACCOUNT (NET)	
74058.14	98595.27	102811.66	(a) Plan Account	96830.92
157321.46	184573.85	192902.61	(b) Non-Plan Account	194392.50
231379.60	283169.12	295714.27	TOTAL - "B"	291223.42
33933.43	17752.29	25689.09	C. REVENUE DEFICIT (-) OR (+)SURPLUS (A-B)	34163.09
			D. RECEIPTS ON CAPITAL ACCOUNT	
			1. Public Debt	
9958.05	22374.00	35403.00	a) Internal Debt of State Government	20199.00
618.66	2521.00	2521.00	b) Loans & Advances from Central Govt.	2760.00
2486.24	3000.91	3000.91	2. Loans & Advances (Recoveries)	3000.91
13062.95	27895.91	40924.91	TOTAL - "D"	25959.91
			E. DISBURSEMENT ON CAPITAL ACCOUNT (NET)	
9629.33	23665.37	37618.05	1. Repayment of Loans (Public Debt)	25220.24
44104.31	39387.76	64790.35	2. Capital Outlay	38847.52
36659.46	39197.76	54570.57	(a) On Plan Account	34320.92
7444.85	190.00	10219.78	(b) On Non-Plan Account	4526.60
1740.65	2516.71	2516.71	3. Loans and Advances	2500.00
328.00	505.00	505.00	(a) On Plan Account	500.00
1412.65	2011.71	2011.71	(b) On Non-Plan Account	2000.00
	20000.00	20000.00	4. Transferred to Contingency Fund (Net)	
55474.29	85569.84	124925.11	TOTAL - "E" (Net)	66567.76

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10		Budget Estimate 2010-11
1	2	3	4	5
(-) 42411.34	(-)57673.93	(-) 84000.20	F. CAPITAL ACCOUNT (-)DEFICIT OR (+)SURPLUS (D-E)	(-) 40607.85
(-) 8477.91	(-)39921.64	(-) 58311.11	G. CONSOLIDATED FUND (NET)	(-) 6444.76
	20000.00	20000.00	II. CONTINGENCY FUND (NET)	-
7626.89	21221.90	43203.50	III. PUBLIC ACCOUNT (NET) (+)	9800.00
(-) 851.02	(+) 1300.26	4892.39	IV. OVERALL DEFICIT (-) / SURPLUS (+)	3355.24
(-) 8510.31	(-) 5744.60	(-) 3617.92	CLOSING BALANCE (-)	(-) 262.68

2. The opening balance of Rs.(-)5744.60 lakhs in the Revised Estimates of 2009-10 represents the net balance as per the Accounts of Reserve Bank of India as on 31.3.09.
3. As per Revised Estimates for 2009-10 Rs.127634.62 lakhs is provided under State Plan (Annexure-I) against the revised approved sectoral allocation of Rs.125000.00 lakhs. The difference of Rs.2634.62 lakhs is due to inclusion of the following projects/schemes in the Revised Estimates for 2009-10.

(Rs. in lakh)

<i>i)</i> Border Area Development Programme	-	1722.62
<i>ii)</i> Grants under Article 275(I)	-	571.00
<i>iii)</i> Roads & Bridges/CRF	-	53.00
<i>iv)</i> NSAP	-	288.00
TOTAL	-	2634.62

The details of Plan allocation for Revised Estimates 2009-2010 may be seen at Annexure-I. NEC and NLCR are also shown separately at Annexure-III and Annexure IX respectively.

4. (i) Although, the Annual Plan for 2010-11 has not yet been finalized, the Government of Mizoram decided to pass the full Budget and therefore prepared Sectoral breakup of Annual Plan 2010-11 within the level of 2009-10 i.e. **Rs.125,000.00 lakh**. Out of the total Sectoral breakup of outlay of the fund for 2010-11, the allocation of earmarked scheme is **Rs. 40373.20 lakh**. Details of earmarked schemes are given below :

(i) **NABARD**

1) Animal Husbandry & Veterinary	-	250.00
2) Public Works Department	-	2550.00
3) Health Services	-	400.00
4) Public Health Engineering	-	800.00
Total	-	4000.00

(ii) **LIC**

1) Police Housing	-	500.00
2) Local Administration Department (Housing)	-	500.00
Total	-	1000.00

(iii) **One-Time ACA**

1) Agriculture	-	200.00
2) Power	-	3500.00
3) PWD(R&B)	-	1720.00
4) PWD(Govt. Housing)	-	760.00
5) Public Works Building	-	348.00
6) School Education (For matching share of SSA/RMSA)	-	700.00
7) Sports & Youth Services (Sports Infrastructure Development)	-	300.00
8) PHE	-	250.00
Total	-	7778.00

(iv) **EAP**

1) Mizoram State Roads Project (World Bank Assisted)	-	2550.00
North Eastern Region Urban Development Project (NERUPD)		
2) (UD&PA – SIPMIU)	-	4267.00
3) Mizoram Public Resource Management Prog. (MPRMP)	-	20778.20
a) Pre-Payment of High Cost Loans (Finance Department)	-	12673.40
b) Voluntary Retirement Scheme (Finance Department)	-	5698.50
c) Establishment Cost for project appraisal, monitoring & evaluation	-	238.95
d) Establishment of Project performance evaluation system	-	119.47
e) Application of Medium-Term expenditure framework	-	119.48
f) Technical Assistance (Finance Department)	-	1928.40
Total	-	27595.20
GRAND TOTAL	-	40373.20

The details of Plan allocation for Budget Estimates 2009-2010 may be seen at Annexure – I.

I. CONSOLIDATED FUND OF THE STATE**REVENUE RECEIPTS :**

The Statement below summarises by broad categories the estimates of the revenue receipts:

A. STATE'S TAX REVENUES *(Rs. in lakhs)*

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10		Budget Estimate 2010-11
1	2	3	4	5
592.86	748.00	748.00	Taxes on Income and Expenditure	750.00
209.07	196.00	261.30	Taxes on Property & Capital Transaction	320.00
8659.68	10685.00	10660.00	Taxes on Commodities & Services	10756.00
9461.61	11629.00	11669.30	TOTAL OF 'A' :	11826.00

B. NON-TAX REVENUES : *(Rs. in lakhs)*

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10		Budget Estimate 2010-11
1	2	3	4	5
3291.23	617.00	1800.60	(a) Interest receipts Dividends & profit.	2621.00
12576.10	17497.28	12501.40	(b) Other Non-Tax Revenues	14015.77
1212.56	2283.00	2586.44	(i) General Services	1418.40
825.39	1003.18	987.08	(ii) Social Services	1295.87
10538.15	14211.10	8927.88	(iii) Economic Services	11301.50
15867.33	18114.28	14302.00	TOTAL OF 'B'	16636.77
25328.94	29743.28	25971.30	TOTAL OF STATE'S REVENUES RECEIPTS (Tax & Non-Tax)	28462.77

REVENUE RECEIPTS :**C. SHARE OF CENTRAL TAXES AND GRANTS-IN-AID***(Rs. in lakhs)*

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10		Budget Estimate 2010-11
1	2	3	4	5
201645.79	231838.13	256092.06	Grants-in-aids & Contribution	240617.74
73461.61	100487.67	74496.89	(a) Non Plan Grants	80674.00
91961.05	113112.46	150539.58	(b) Grants for State Plan Scheme	140618.50
1951.83	7.96	7.96	(c) Grants for Central Plan Schemes	
28487.88	14690.21	25163.86	(d) Grants for Centrally Sponsored Schemes	19325.24
5783.42	3539.83	5883.77	(e) Special Plan Schemes	
38339.00	39340.00	39343.00	State's Share or Central Taxes (Devolution of Central Taxes & Duties)	56306.00
12568.00	15881.00	15881.00	(a) Corporation Tax	23481.00
7891.00	7738.00	7738.00	(b) Taxes on Income other than Corporation Tax	10441.00
	-1.00	-1.00	(c) Other Taxes on Income & Expenditure	
11.00	15.00	15.00	(d) Taxes on Wealth	51.00
7330.00	6573.00	6573.00	(e) Customs	9099.00
6399.00	4434.00	4434.00	(f) Union Excise Duties	7411.00
4140.00	4702.00	4702.00	(g) Service Tax	5823.00
	-2.00	-2.00	(h) Other Taxes & Duties on Com. & Services	
239984.79	271148.13	295435.06	TOTAL OF 'C'	296923.74
27475.34	300921.41	333075.66	ADD : Tax & Non-Tax (A+B+C) Revenues	337212.11

The increase in receipts of Central Grants in the Revised Estimates 2009-2010 is mainly due to higher allocation of Central Assistance for Annual Plan, release of fund for Centrally Sponsored Scheme and special schemes like Non-Lapsable Central Pool of Resources, North Eastern Council etc. and revalidation of unspent fund of the previous year. Increase in the Budget Estimate 2010-2011 is mainly due to enhancement of estimates for Corporation Tax.

EXPENDITURE ON REVENUE ACCOUNT :

The Statement below is the Summary of the estimate of Net expenditure met from Revenue by broad categories. Brief notes explaining the variation between the Budget Estimates 2009-2010 and the Revised Estimates 2009-2010 and the Budget Estimates 2010-2011 are also given.

A. GENERAL SERVICES*(Rs. in lakhs)*

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10		Budget Estimate 2010-11
1	2	3	4	5
4550.62	4625.88	4984.58	(a) Organs of State	3543.32
2969.33	3500.70	3877.85	(b) Fiscal Services	4009.68
24061.44	25590.04	27523.41	(c) Interest payments and Servicing of debt	26301.36
36095.29	49728.55	48496.60	(d) Administrative services	51961.75
12698.28	16407.55	16411.08	(e) Pension & Misc. General Services	20649.10
80374.96	99852.72	101293.52	TOTAL OF GENERAL SERVICES	106465.21

Increase in the provision in Revised Estimates 2009-2010 is due to provision of fund for Medical Treatment mostly to all Heads of Departments. Increase of the Budget Estimate 2010-11 is due to increase of fund for salaries to meet the enhanced rate of Dearness Allowances.

REVENUE EXPENDITURE :

B. SOCIAL SERVICES :

(Rs.in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10		Budget Estimate 2010-11
1	2	3	4	5
39876.51	48539.57	52790.74	(a) Education, Sports, Arts and Culture	52462.35
17092.52	27287.96	28195.67	(b) Health & Family Welfare	15938.45
11800.97	10964.83	14935.88	(c) Water Supply, Sanitation, Housing & Urban Development	12159.27
545.80	666.80	711.87	(d) Information & Broadcasting	725.12
9049.95	13625.89	14705.38	(e) Welfare of SC/ST and other backward classes	13771.40
506.87	534.50	608.12	(f) Labour & Employment	610.60
10355.49	7504.50	9225.55	(g) Social Welfare & Nutrition	8626.24
590.16	800.40	804.00	(h) Others	872.80
89818.27	109924.45	121977.21	TOTAL 'B' SOCIAL SERVICES	105166.23

Increase in Revised Estimates 2009-2010 under Social Services is due to provision of fund for the implementation of schemes under Centrally Sponsored Schemes, Non-Lapsable Pool of Resources, NEC etc. Increase of the provision for 2010-2011 as compared to B.E. 2009-2010 is mainly due to provision of fund for anticipated payment of two installments of Dearness Allowances to Government servants and inclusion of anticipated receipt of fund for Centrally Sponsored Schemes.

REVENUE EXPENDITURE :

C. ECONOMIC SERVICES

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10		Budget Estimate 2010-11
1	2	3	4	5
22465.65	30312.37	27516.44	(a) Agriculture & Allied Activities	25103.96
4185.63	5667.01	5796.57	(b) Rural Development	5640.83
3502.26	3512.00	3558.15	(c) Special Areas Programme	3526.00
414.74	460.20	663.70	(d) Irrigation & Flood Control	741.20
16584.35	16602.00	17493.88	(e) Energy	17509.09
2958.43	3355.35	3849.54	(f) Industries & Mineral	3730.84
6928.80	7868.85	8187.22	(g) Transport	7605.26
495.30	686.13	678.13	(h) Communication	572.00
255.59	268.45	271.79	(i) Science, Ecology & Environment	274.78
3395.62	4834.59	4603.12	(j) General Economic Service	15063.02
61186.37	73566.95	72618.54	TOTAL 'C' ECONOMIC SERVICES	79766.98
231379.60	283344.12	295889.27	TOTAL OF REVENUE ACCOUNT (GROSS)	291398.42
	<i>175.00</i>	<i>175.00</i>	<i>DEDUCT RECOVERIES</i>	<i>175.00</i>
231379.60	283169.12	295714.27	TOTAL OF REVENUE ACCOUNT (NET)	291223.42

Increase in the Revised Estimates 2009-2010 over Budget Estimates of 2009-2010 is mainly due to more provision for purchase of power from outside the State and clearing of pending liabilities, additional allocation of fund under various Plan Schemes for Centrally Sponsored Schemes. Provision of fund for 2010-11 decreased due to transferred of schemes to other services.

CAPITAL RECEIPTS & DISBURSEMENTS

CAPITAL ACCOUNT RECEIPT

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10		Budget Estimate 2010-11
1	2	3	4	5
			E. PUBLIC DEBT RECEIPTS	
9958.05	22374.00	35403.00	Internal Debt of the State Govt.	20199.00
618.66	2521.00	2521.00	Loans & Advance from Central Govt.	2760.00
10576.41	24895.00	37924.00	TOTAL OF 'E'	22959.00
2486.24	3000.91	3000.91	F. LOANS & ADVANCES (RECOVERIES)	3000.91
13062.95	27895.91	40924.91	TOTAL RECEIPT ON CAPITAL ACCOUNT (E+F)	25959.91

Increase in the receipts under Public Debt is mainly due to Borrowings of Ways & Means Advance from the Reserve Bank of India and for Special Securities issued to NSSF of the Central Government.

CAPITAL ACCOUNT DISBURSEMENT

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10		Budget Estimate 2010-11
1	2	3	4	5
			CAPITAL OUTLAY	
1978.92	1610.59	3491.31	A-General Services	1656.22
9293.70	12368.21	18630.81	B-Social Services	12594.70
46556.60	43235.56	56668.23	C-Economic Services	38596.60
57829.22	57214.36	78790.35	TOTAL OF A+B+C	52847.72
			E. PUBLIC DEBT-DISBURSEMENT	
7805.41	21802.08	35754.76	Internal Debt of the State Govt.	23315.30
1823.92	1863.29	1863.29	Loans & Advances from Central Govt.	1904.94
9626.33	23665.37	37618.05	TOTAL OF 'E'	25220.24
			F. LOANS & ADVANCES – DISBURSEMENT	
			Loans for Education	
328.00	505.00	505.00	Loans for Housing / LIC	500.00
			Loans for Co-operation	
12.95			Loans for NEA	
872.00	11.71	11.71	Loans for Village & Small Industries	
527.70	2000.00	2000.00	Loans for Govt. Servant	2000.00
1740.65	2516.71	2516.71	TOTAL OF 'F'	2500.00
			H. TRANSFER TO CONTINGENCY FUND	
	20000.00	20000.00	Appropriation to the Contingency Fund	
	20000.00	20000.00	TOTAL OF 'H'	
69199.20	103396.44	120925.06	TOTAL OF CAPITAL DISBURSEMENT(GROSS)	80567.76
13724.91	17826.60	34000.00	<i>DEDUCT RECOVERIES</i>	<i>14000.00</i>
55474.29	85569.84	104925.11	TOTAL OF CAPITAL DISBURSEMENT(NET)	66567.76
286853.89	368738.96	400639.38	TOTAL OF REVENUE AND CAPITAL (NET)	357791.18

The increase in disbursement of Revised Estimate 2008-2009 is due to higher allocation under State Plan, North Eastern Council and Centrally Sponsored Schemes. Decrease of Budget Estimate 2009-2010 is mainly due to non-provision of fund for transfer to Contingency Fund.

II. CONTINGENCY FUND OF THE STATE

	Budget	Revised	Major Head of Accounts	Budget
Actual	Estimate	Estimate		Estimate
2008-09	2009-10	2009-10		2010-11
1	2	3	4	5
			RECEIPTS	
			8000 – Contingency Fund	
			201 – Appropriation from Consolidated Fund	
-	20000.00	20000.00	(1) Transfer from Consolidated Fund	-
-	20000.00	20000.00	(2) Recoveries of Advance of Contingency Fund	20000.00
-	40000.00	40000.00	TOTAL RECEIPTS	20000.00
			DISBURSEMENTS	
			8000 – Contingency Fund	
-	20000.00	20000.00	(1) Advance for Contingency Fund	20000.00
-	20000.00	20000.00	TOTAL DISBURSEMENTS	20000.00

III. PUBLIC ACCOUNT

PUBLIC ACCOUNT

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10		Budget Estimate 2010-11
2	3	4	1	5
			PUBLIC ACCOUNT – RECEIPTS	
			I. SMALL SAVINGS PROVIDENT FUND ETC.	
			Investment of National Small Savings	
30796.02	30796.02	45436.04	State Provident Fund	43041.00
718.96	250.00	250.00	Insurance & Pension Fund	250.00
31514.97	31046.02	45686.04	TOTAL-I-SMALL SAVINGS,PROVIDENT FUND ETC.	43291.04
7181.63	2390.00	2390.00	J. RESERVE FUNDS	2390.00
29954.11	17456.96	21456.00	K. DEPOSIT & ADVANCE	17496.00
859176.71	455394.82	510101.98	L. SUSPENSE & MISCELLANEOUS	502441.98
92781.08	87888.00	88000.00	M. REMITTANCE	88611.50
1020608.50	594175.80	667634.02	TOTAL OF (I+J+K+L+M) :	654230.52

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10		Budget Estimate 2010-11
2	3	4	1	5
			PUBLIC ACCOUNT-DISBURSEMENT	
			I SMALL SAVINGS,PROVIDENT FUND ETC.	
			Investment of NSSF	
12480.09	24898.02	37041.04	State Provident Fund etc	37041.04
246.84	250.00	250.00	Insurance & Pension Funds	250.00
12726.93	25148.02	37291.04	TOTAL OF 'I' SMALL SAVINGS PROVIDENT FUND ETC.	37291.04
7081.11		2890.00	J. RESERVE FUNDS	2890.00
26186.45	13122.43	7446.00	K. DEPOSIT & ADVANCE	17446.00
867012.95	451793.62	492201.98	L. SUSPENSE & MISCELLANEOUS	502201.98
99974.17	82889.83	84601.50	M. REMITTANCE	84601.50
1012981.61	572953.90	624430.52	TOTAL OF (I+J+K+L+M) :	644430.52
7626.89	21221.90	43203.50	PUBLIC ACCOUNT(NET)	9800.00

ANNEXURE - I

STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE
REVISED ESTIMATE 2009-2010 AND BUDGET ESTIMATE 2010-2011

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Major Head of Accounts	Budget Estimate 2010-11
1	2	3	4	5
			A. GENERAL SERVICES	
			(a) Organs of State	
55.00	92.00	92.00	2014 - Administration of Justice	80.00
55.00	92.00	92.00	TOTAL OF 'A' (a) :	80.00
			(b) Fiscal Services	
	0.40	0.40	2029 - Land Revenue	0.40
	0.40	0.40	2040 - Sales Tax	0.40
100.99	110.40	110.40	2041 - Taxes on Vehicle	110.40
100.99	111.20	111.20	TOTAL OF 'A' (b) :	111.20
			(d) Administrative Services	
	935.80	935.80	2052 - Sectt. General Service.	2403.10
		935.80	(a) - Finance	2403.10
188.75	250.00	262.50	2053 - Dist. Administration	250.00
		12.50	(a) D.C., Aizawl	
188.75	250.00	250.00	(b) Shinlung Hills Development Council	250.00
	0.80	0.80	2054 - Treasury & Accounts	0.80
10.00	15.00	15.00	2055 - Police	15.00
242.44	280.00	312.00	2056 - Jails	280.00
191.38	150.00	150.00	2058 - Stationery & Printing	150.00
300.06	230.00	230.00	2059 - Public Works	292.00
65.57	360.00	449.50	2070 - Other Administrative Services	338.00
		145.50	(a) General Admn. Deptt.	
65.57	110.00	132.00	(b) Admn. Trg. Institute.	88.00
	250.00	172.00	(c) Fire Services	250.00
998.20	2221.60	2355.60	TOTAL OF 'A' (d)	3728.90
			(e) Pensions & Misc. General Services	
	1470.00	1470.00	2071 - Pension & Other Benefits	5698.50
	1470.00	1470.00	TOTAL OF 'A' (e)	5698.50
1154.19	3894.80	4028.80	TOTAL OF 'A' - GEN. SERVICES	9618.60
			B. SOCIAL SERVICES	
			(a) Education, Sports, Arts & Culture	
12290.38	13650.40	14917.40	2202 - General Education	13650.40
10154.48	11270.40	12232.40	(a) School Education	11270.40
187.23	400.00	390.00	(b) SCERT	400.00
1948.67	1980.00	2295.00	(c) University & Higher Education	1980.00
328.14	300.00	303.00	2203 - Tech & Higher Education	300.00
1113.80	2819.00	3204.00	2204 - Sports & Youth Services	1578.00
247.80	300.00	340.00	2205 - Arts & Culture	150.00
13980.12	17069.40	18764.40	TOTAL OF 'B' (a)	15678.40

ANNEXURE - I

STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE
REVISED ESTIMATE 2009-2010 AND BUDGET ESTIMATE 2010-2011

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Major Head of Accounts	Budget Estimate 2010-11
1	2	3	4	5
			(b) Health & Family Welfare	
10365.56	18570.67	18641.31	2210 - Medl. & Pub. Health	6310.30
2689.01	3417.11	3487.75	(a) Health Services	3417.50
7676.55	15153.56	15153.56	(b) Hosp. & Medical Edn.	2892.80
175.45	223.33	203.69	2211 - Family Welfare	229.40
102.95	126.49	106.85	(a) Health Services	132.40
72.50	96.84	96.84	(b) Hosp. & Medical Edn.	97.00
10541.01	18794.00	18845.00	TOTAL OF 'B' (b)	6539.70
			(c) Water Supply & Sanitation	
3755.07	4784.40	4838.98	2215 - Water Supply & Sanitation	5107.40
674.11	245.00	249.00	2216 - Housing	250.00
603.02	245.00	249.00	(a) L.A.D.	250.00
71.09			(b) PWD	
1410.73	1698.34	2469.48	2217 - Urban Development	1699.00
416.29	640.00	683.00	(a) LAD	640.00
994.44	1058.34	1786.48	(b) UD & PA	1059.00
5839.91	6727.74	7557.46	TOTAL OF 'B' (c)	7056.40
			(d) Information & Broadcasting	
185.35	215.00	230.00	2220 - Information & Publicity	215.00
185.35	215.00	230.00	TOTAL OF 'B' (d)	215.00
			e) Welfare SC/ST & Other Backward Classes	
2496.89	3800.00	4705.00	2225 - Other Backward Classes	3800.00
995.80	1400.00	1557.00	(a) Lai (LADC)	1540.00
829.29	1250.00	1450.00	(b) Mara (MADC)	1260.00
671.80	1150.00	1698.00	(c) Chakma (CADC)	1000.00
2496.89	3800.00	4705.00	TOTAL OF B (e)	3800.00
			f) Labour & Employment	
197.86	220.00	230.00	2230 - Labour & Employment	270.00
197.86	220.00	230.00	TOTAL OF B (f)	270.00
			g) Social Welfare	
825.20	1986.00	2906.00	2235 - Social Welfare	1986.00
825.20	1986.00	2906.00	(a) Social Welfare	1986.00
735.14	500.00	500.00	2236 - Nutrition	500.00
1560.34	2486.00	3406.00	TOTAL OF 'B' (g)	2486.00
34801.48	49312.14	53737.86	TOTAL OF 'B' - SOCIAL SERVICES	36045.50

ANNEXURE - I

STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE
REVISED ESTIMATE 2009-2010 AND BUDGET ESTIMATE 2010-2011

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Major Head of Accounts	Budget Estimate 2010-11
1	2	3	4	5
			C. ECONOMIC SERVICES	
			(a) Agriculture & Allied Services	
4440.61	12565.00	3446.00	2401 - Crop Husbandry	2643.00
3596.88	11870.00	2663.00	(a) Agriculture	1980.00
3538.89	11655.00	2418.00	i) Crop Husbandry	1765.00
57.99	215.00	245.00	ii) Research & Education	215.00
843.73	695.00	783.00	(b) Horticulture	663.00
357.56	300.00	341.00	2402 - Soil & Water Conservation	300.00
668.52	600.00	685.00	2403 - Animal Husbandry	550.00
48.85	50.00	50.00	2404 - Dairy Development	50.00
449.72	600.00	654.00	2405 - Fisheries	600.00
1004.93	975.00	975.00	2406- Forestry & Wildlife	570.00
90.60	95.50	91.73	2408 - Food Storage & Warehousing	101.40
12.01	17.00	16.00	2415 -Agri. Research & Education	16.00
480.39	652.40	624.40	2425 -Cooperation	595.00
	253.00	408.00	2435 - Other Agril. Prog.	253.00
7553.19	16107.90	7291.13	TOTAL OF 'C' (a)	5678.40
			(b) Rural Development	
2093.54	2679.00	2679.00	2501 - Rural Development (Spl. Programme)	2480.00
260.91	550.00	750.00	2505 - Rural Employment	250.00
341.96	480.00	382.00	2506 - Land Reforms	400.00
753.51	686.00	686.00	2515 - Other R.D. Programme	1070.00
3449.92	4395.00	4497.00	TOTAL OF 'C' (b)	4200.00
			(c) Special Areas Programme	
2930.20	3512.00	3535.42	2575 - Other Spl. Area Programmes	3526.00
2130.20	2512.00	2535.42	(a) Other Spl. Areas Prog. (BADP)	2526.00
800.00	1000.00	1000.00	(b) MLALAD & RSVY	1000.00
572.06			2552 - NEA	
3502.26	3512.00	3535.42	TOTAL OF 'C' (c)	3526.00
			(d) Irrigation & Flood Control	
0.98	1.00	1.00	2701 - Major & Medium Irrigation	1.00
237.48	250.00	420.00	2702 - Minor Irrigation	490.00
15.01	15.00	15.00	2705 - Command Area Development.	15.00
253.47	266.00	436.00	TOTAL OF 'C' (d)	506.00
			(e) Energy	
11.00	11.00	11.00	2501 - IREP	11.00
2426.60	2806.00	3123.00	2801 - Power	3200.00
50.00	50.00	50.00	2810 - Non-Conventional Sources of Energy	50.00
2487.60	2867.00	3184.00	TOTAL OF 'C' (e)	3261.00

ANNEXURE - I

STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE
REVISED ESTIMATE 2009-2010 AND BUDGET ESTIMATE 2010-2011

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Major Head of Accounts	Budget Estimate 2010-11
1	2	3	4	5
			(f) Industries & Minerals	
1565.38	1480.45	1732.50	2851 - Vill & Small Industries	1645.70
1170.36	1105.45	1334.50	(a) Industries	1270.70
395.02	375.00	398.00	(b) Sericulture	375.00
10.00	25.05	10.00	2852 - Other Industries	10.00
69.35	70.00	70.00	2853 - Non-Ferrous Mining & M.L. Industries	70.00
1644.73	1575.50	1812.50	TOTAL OF 'C' (f)	1725.70
			(g) Transport	
58.52	120.00	120.00	3053 - Civil Aviation	120.00
1204.76	888.00	947.90	3054 - Roads & Bridges	1038.00
374.81	389.50	557.35	3055 - Road Transport	389.50
4.00	5.00	5.00	3056 - Inland Water Transport (PWD)	5.00
1642.09	1402.50	1630.25	TOTAL OF 'C' (g)	1552.50
			(h) Communication	
396.33	540.00	531.00	3275 - Other Communication Services	540.00
396.33	540.00	531.00	TOTAL OF 'C' (h)	540.00
			(i) Science, Technology & Environment	
204.02	204.00	204.00	3425 - Other Scientific Research	204.00
30.00	30.00	30.00	3435 - Ecology & Environment	30.00
234.02	234.00	234.00	TOTAL OF 'C' (i)	234.00
			(j) Other General Economics Services	
517.52	1552.00	947.00	3451 - Sectt. Eco. Services	11375.80
			(a) - SAD	
517.52	1552.00	947.00	(b) - Planning Department	11375.80
331.68	390.00	414.00	3452 - Tourism	390.00
176.60	180.00	190.00	3454 - Census, Surveys & Stats.	180.00
197.67	220.90	197.67	3456 - Civil Supplies	208.60
100.00	85.00	90.00	3475 - Other Gen.Eco. Ser. (Weight & Measures)	85.00
1323.47	2427.90	1838.67	TOTAL OF 'C' (J)	12239.40
22487.08	33327.80	24989.97	TOTAL OF 'C' ECO. SERVICES	33463.00
58442.75	86534.74	82756.63	TOTAL OF REVENUE ACCOUNT(GROSS)	79127.10
58442.75	86534.74	82756.63	NET REVENUE ACCOUNTS	79127.10
			A.CAPITAL ACCOUNT OF GENL. SERVICES	
285.48	622.00	822.00	4055 - C.O. on Police	500.00
1066.75	435.00	1660.00	4059 - C.O. on Public Works	385.00
949.85	410.00	1620.00	(a) Public Works Department	348.00
116.90	25.00	25.00	(b) Law & Judicial	37.00
		15.00	(c) Land Revenue & Settlement	
1352.23	1057.00	2482.00	TOTAL OF 'A' GENERAL SERVICES	885.00

ANNEXURE - I

STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE
REVISED ESTIMATE 2009-2010 AND BUDGET ESTIMATE 2010-2011

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Major Head of Accounts	Budget Estimate 2010-11
1	2	3	4	5
			B. CAPITAL ACCOUNT OF SOCIAL SERVICES	
			(a) Education, Sports, Arts & Culture	
452.85	406.00	406.00	4202 - C.O. on Education, Sports and Arts & Culture	
99.10			(a) General Education	
24.25			(b) University & Higher Education	
329.50	406.00	406.00	(c) Sports & Youth Services	
452.85	406.00	406.00	TOTAL OF 'B'(a)	
			(b) Health & Family Welfare	
27.00	6.40	6.40	4210 - C.O. on Medical & Public Health	10.70
27.00	6.40	6.40	(a) Health Services	0.10
			(b) Hospital & Medical Education	10.60
27.00	6.40	6.40	TOTAL OF 'B' (b)	10.70
			(c) Water Supply Sanitation, Housing & Urban Development	
2610.84	1596.00	2387.42	4215 - C.O. on Water Supply & Sanitation	1273.00
211.00	760.00	760.00	4216 - C.O. on Housing (PWD)	760.00
643.20	6762.66	7169.52	4217 - C.O. on Urban Development	9786.00
543.50	6642.66	7049.52	(a) UD & PA	9666.00
99.70	120.00	120.00	(b) PWD	120.00
3465.04	9118.66	10316.94	TOTAL OF 'B' (c)	11819.00
			(d) Information	
49.05	45.00	45.00	4220 - C.O. on Information & Public	45.00
666.27			4235 - C.O. on Social Welfare	
715.32	45.00	45.00	TOTAL OF 'B' (d)	45.00
4660.21	9576.06	10774.34	TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES	11874.70
			C. CAPITAL ACCOUNTS OF ECO. SERVICES	
			(a) Capital Accounts of Agri. & Allied Activities	
55.00	15.00	15.00	4401 - C.O. on Crop Husbandry	57.00
55.00	10.00	10.00	(a) Agriculture	20.00
	5.00	5.00	(b) Horticulture	37.00
		106.00	4403 - C.O. on Animal Husbandry	250.00
4.50			4405 - C.O. on Fisheries	
4.00	65.00	65.00	4406 - C.O. on Forestry & Wildlife	
	3.60	3.60	4408 - C.O. on Food Storage & Warehousing	10.00
122.00	47.60	47.60	4425 - C.O. on Co-Operation	5.00
52.00	27.00	27.00	4435 - C.O. on Other Agricultural Programme	27.00
237.50	158.20	264.20	TOTAL OF 'C' (a)	349.00

ANNEXURE - I

STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE
REVISED ESTIMATE 2009-2010 AND BUDGET ESTIMATE 2010-2011

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Major Head of Accounts	Budget Estimate 2010-11
1	2	3	4	5
			(b) Rural Development	
671.71	485.00	633.00	4515 - C.O. on Other Rural Prog.	600.00
671.71	485.00	633.00	TOTAL OF 'C' (b)	600.00
			(c) C.O. on Special Areas Programme	
			4552 - C.O. on North Eastern Areas	
3024.62	2481.00	4180.20	4575 - C.O. on Other Special areas Prog.	2467.00
3024.62	2481.00	4180.20	TOTAL OF 'C' (c)	2467.00
			(d) Irrigation	
6401.55	5555.00	5385.00	4702 - C.O. on Minor Irrigation	5315.00
6401.55	5555.00	5385.00	TOTAL OF 'C' (d)	5315.00
			(e) Energy	
2352.94	4044.00	5294.00	4801 - C.O. on Power Project	3650.00
2352.94	4044.00	5294.00	TOTAL OF 'C' (e)	3650.00
			(f) Industries & Minerals	
288.81	184.50	184.50	4851 - C.O. on Village & Small Industries	49.30
288.81	184.50	184.50	TOTAL OF 'C' (f)	49.30
			(g) Transport	
100.00	4999.00		5053 - C.O. on Civil Aviation	
3618.78	110.50	5750.10	5054 - C.O. on Roads & Bridges	7399.00
22.30		115.65	5055 - C.O. on Road Transport	110.50
3741.08	5109.50	5865.75	TOTAL OF 'C' (g)	7509.50
16718.21	18017.20	21806.65	TOTAL OF ECO. SERVICES 'C'	19939.80
22730.65	28650.26	35062.99	TOTAL OF CAPITAL ACCOUNT	32699.50
81173.40	115185.00	117819.62	TOTAL OF REVENUE & CAPITAL ACCOUNT	111826.60
			<u>E. PUBLIC DEBT</u>	
	9310.00	9310.00	6003 - Internal Debt of State	12673.40
	9310.00	9310.00	TOTAL OF 'E' PUBLIC DEBT	12673.40
			<u>F. LOANS AND ADVANCES</u>	
			6202 - Loans for Education etc.	
328.00	505.00	505.00	6216 - Loans for Housing	500.00
			6552 - Loans for NEA	
872.00			6851 - Loans for Village & Small Industries	
1200.00	505.00	505.00	TOTAL OF 'F' LOANS & ADVANCES	500.00
1200.00	9815.00	9815.00	TOTAL OF 'E', 'F', 'H'	13173.40
23930.65	38465.26	44877.99	TOTAL - CAPITAL ACCOUNT (GROSS)	45872.90
82373.40	125000.00	127634.62	TOTAL OF REVENUE & CAPITAL (GROSS)	125000.00

ANNEXURE - II
FUNDING OF THE STATE

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Major Head of Accounts	Budget Estimate 2010-11
1	2	3	4	5
111930.55	147608.03	167197.23	I. PLAN OUTLAY	144325.24
74058.14	99670.27	102811.66	1. Revenue Account	96830.92
37872.41	47937.76	64385.57	2. Capital Account	47494.32
36659.46	47432.76	63880.57	(a) Capital Outlay	46994.32
1212.95	505.00	505.00	(b) Loans & Advance	500.00
53262.09	30039.93	80962.00	II. STATES RESOURCES	81582.00
-) 22219.00	(-)34357.00	-) 51088.00	1. Balance from Current Revenue	-) 54433.00
5960.00	16763.00	15529.00	2. Maket Loan	15199.00
			3. Share in Small Savings	
3998.05	5611.00	5000.00	4. Negotiated and Other Loans	5000.00
18788.04	5898.00	8395.00	5. Provident Fund (Net)	6000.00
2297.00	950.00	950.00	6. Misc. Capital Receipt	950.00
128802.14	133871.46	184116.17	III. CENTRAL ASSISTANCE	162703.74
128183.48	131350.46	181595.17	1. Grants (Plan Grants)	159943.74
618.66	2521.00	2521.00	2. Loans (Incl. REC for MNP)	2760.00
182064.23	163911.39	265078.17	IV. AGGREGATE RESOURCES-II+	244285.74
(-) 851.02	1300.26	4892.39	V. SURPLUS/DEFICIT (-)	3355.24
			DETAILS OF PLAN OUTLAY	
82373.40	125000.00	127634.62	1. Normal Plan	125000.00
329.18	2657.12	5536.20	2. Others	
1709.88	1720.87	2978.78	3. NLCPR	
3907.72	3539.83	5883.77	4. NEC	
24684.60	14690.21	25163.86	5. CSS	19325.24
113004.78	147608.03	167197.23	TOTAL	144325.24

ANNEXURE - III(a)

**PROVED REVISED ESTIMATE 2009-2010 AND BUDGET ESTIMATE 2010-2
IN RESPECT OF 2552 & 4552 NORTH EASTERN AREAS (N.E.C. SCHEMES)**

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10		Budget Estimate 2001-11
1	2	3	4	5
			<u>2552 - NORTH EASTERN AREAS</u>	
			013 - Planning & Programme Implemetation	
100.00			02 - Special Manpower Development	
			121 - Higher & Technical Education	
22.00			01 - Financial Support to the Students NER	
122.00			TOTAL OF 121 - Higher & Technical Edu	
			122 - Sports and Games	
3.41			02 - Creation of Sports Infrastructure	
3.41			TOTAL OF 122 - Sports and Games	
			123 - Art & Culture	
4.00			01 - Cultural Programme	
4.00			TOTAL OF 123 - Art & Culture	
			124 - Health & Family Welfare	
88.20			01 - Accident & Trauma Centre at Serchhip	
88.20			02 - Accident & Trauma Centre at Kolasib	
116.57			03 - Spport of ICU at Presbyterian Hospital, Durtlang	
292.97			TOTAL OF 124 - Health & Family Welfa	
			131 - Agriculture	
64.14			01 - Diversification of Agronomical Crops	
64.14			TOTAL OF 131 - Agriculture	
486.52			TOTAL OF 2552 - REVENUE SECTION	

ANNEXURE - III(a)

**APPROVED REVISED ESTIMATE 2009-2010 AND BUDGET ESTIMATE 2010-2011
IN RESPECT OF 2552 & 4552 NORTH EASTERN AREAS (N.E.C. SCHEMES)**

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10		Budget Estimate 2009-10
1	2	3	4	5
			CAPITAL SECTION	
			02 - PWD	
			4552 - C.O. on NEA	
			115-GAD	
487.55			01-Strengthening of Lengpui Airport	
487.55			TOTAL OF 115 - GAD (Aviation)	
			139 - Power & Electricity	
333.02			01 - Consturction of 132 KV Sub Station Melriat	
111.11			02 - Construction of LT overhead lines with Areal bunched cables for Aizawl	
103.33			03 - Construction of 2.5 MVA, 33/11 KV S/S at Zokhawsang AR Complex	
547.46			TOTAL OF 139 - Power & Electricity	
			142 - Road Transport	
188.35			01 - Construction of ISBT at Aizawl	
188.35			TOTAL OF 142 - Road Transport	
			145 - Roads & Bridges	
32.86			01 - Construction of Nalkawn - Chamdur Road.	
272.70			02 - Construction of Bairabi - Zamuang Road	
334.69			03 - Construction of Keitum - Artahkawn Road	
222.22			04 - Construction of Bairabi - Mamit Road	
261.81			05 - Upgradation of Saitual-Phullen Road	
89.04			06 - Construction of approach road to Chalfilh Tourist Centre	
222.22			07 - Construction of Road Tlabung-Kawrpuchhuah	
111.11			08 - Cosntruction of Vaikhawtlang-Khuangphah Road	
66.18			09 - S & I of the 11th Plan ROAD	
1612.83			TOTAL OF 145 - Roads & Bridges	
2836.19			TOTAL OF 4552 - CAPITAL SECTION	
			LOANS :	
			6552 - Loans for NEA	
			124 - Health & Family Welfare	
12.95			01 - Support of ICU at Presbyterian Hospital	
12.95			TOTAL OF 124 - Health & Family Welfare	
12.95			TOTAL OF 6552 - LOANS FOR NEA	
2849.14			TOTAL OF CAPITAL SECTION	
486.52			TOTAL OF REVENUE SECTION	
2849.14			TOTAL OF CAPITAL SECTION	
3335.66			TOTAL OF NORTH EASTERN AREAS	

ANNEXURE - III(b)
STATEMENT OF NORTH EASTERN AREAS (NEC SCHEMES)
FOR THE YEAR 2010-2011

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10		Budget Estimate 2010-11
1	2	3	4	5
			<u>REVENUE SECTION</u>	
			1. Planning Department	
			3275 - Other Communication Services	
	100.00	101.00	IT Entrepreneurs Development	
	100.00	101.00	Total of Planning Department	
			2. School Education	
			2202-General Education	
		38.00	Financial Support to the Student of NER	
		38.00	Total of School Education	
			3. Sports & Youth Services	
			2204 - Sports & Youth Services	
	4.67	4.67	Sialkal Mini Sports Complex at Teikhang	
	4.67	4.67	Total of Sports & Youth Services	
			4. Health & Family Welfare	
			2210 - Medical & Public Health	
		33.33	Implementation of 5 Districts Hospitals	
		33.33	Total of Health & Family Welfare	
			5. Horticulture	
			2401 - Crop Husbandry	
30.00	10.48	34.92	Cultivation of Mushroom	
		2.73	Cultivation of Kiwi	
30.00	10.48	37.65	Total Horticulture	
			6. Industries	
			2851 - Village & Small Industries	
	3.60	3.60	North East Trade Expo	
	3.60	3.60	Total of Industries	
30.00	118.75	218.25	TOTAL OF REVENUE SECTION	

ANNEXURE - III(b)
STATEMENT OF NORTH EASTERN AREAS (NEC SCHEMES)
FOR THE YEAR 2010-2011

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10		Budget Estimate 2010-11
1	2	3	4	5
			<u>CAPITAL SECTION</u>	
			1. Civil Aviation	
			5053 - C.O. on Civil Aviation	
	555.55	777.77	Strengthening of Lengpui Airport Runway	
	555.55	777.77	Total of Civil Aviation	
			2. Public Health Engineering Department	
			4215-C.O. on Water Supply & Sanitation	
		38.89	Sangau Water Supply Scheme Phase II	
		38.89	Total of Public Health Engineering Department	
			3. Power & Electrivity	
			4801 - C.O. on Power	
	250.00	250.00	(a) Construction of 33 KV Transmission line from Serchhip to Sialsuk Sub-Station	
	60.00	60.00	(b) Construction of 132 KV S/C Transmission line from Melriat Sub-Station	
		444.44	(c) Construction of 132 KV S/C S/S at	
	310.00	754.44	Total of Power & Electrivity	
			4. Public Works Department	
			5054-C.O. on Roads & Bridges	
	888.88	888.88	(a) Construction of Saitual - Phullen Road	
	222.22	755.55	(b) Construction of Keitum-Artahkawn	
	555.55	973.33	(c) Construction of Mamit-Bairabi Road	
	555.55	1026.66	(d) Construction of Saitual-Saichal Road	
	111.11	138.89	(e) Construction of Vaikhawtlang-Khuangphah Road	
	111.11	111.11	(f) Construction of Tlabung-Kawrpuchhuah Road	
	111.11	200.00	(g) Construction of Approach Road to Chalfilh(Vanzau) Tuorist Centre	
	2555.53	4094.42	Total of Public Works Department	
	3421.08	5665.52	TOTAL OF CAPITAL SECTION	
30.00	3539.83	5883.77	GRAND TOTAL (REVENUE & CAPITA	

ANNEXURE - IV

**ABSTRACT OF CENTRALLY SPONSORED SCHEMES/CENTRAL PLAN SCHEMES
FOR REVISED ESTIMATE 2009-2010 AND BUDGET ESTIMATE 2010-2011**

(Rs. in lakhs)

Actuals 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	REVENUE SECTION	Revised Estimate 2010-11
1	2	3	4	5
			A. GENERAL SERVICES	
			(a) Organs of State	
12.60	12.70	14.50	2014 - Administration of Justice	123.32
12.60	12.70	14.50	TOTAL OF 'A' (a) :	123.32
			(b) Fiscal Services	
1.92		92.93	2029 - Land Revenue	
13.00	10.80	10.80	2039 - State Excise	
14.92	10.80	103.73	TOTAL OF 'A' (b) :	
			(c) Interest Payments & Services	
463.57	794.29	1397.05	2055 - Police	658.95
55.24	81.07	222.05	2070 - Other Administrative Services	39.10
25.04	57.07	124.07	(1) Home Guards	
30.20	24.00	31.94	(4) Admn. Trg. Institute.	39.10
		66.04	(6) Fire Services	
518.81	875.36	1619.10	TOTAL OF 'A' (d)	698.05
546.33	898.86	1737.33	TOTAL OF 'A' - GEN. SERVICES	821.37
			B. SOCIAL SERVICES	
			(a) <i>Education, Sports, Arts & Culture</i>	
4510.72	2872.45	4300.84	2202 - General Education	4675.53
1656.78	657.40	1423.49	a) School Education	2154.15
1130.30	632.64	1007.60	b) SCERT	939.00
1723.64	1582.41	1869.75	c) University & Higher Education	1582.38
81.64	64.40	82.53	2204 - Sports & Y. Welfare	83.80
4592.36	2936.85	4383.37	TOTAL OF 'B' (a)	4759.33
			(b) Health & Family Welfare	
59.05	45.10	70.34	2210 - Medl. & Pub. Health	18.90
28.25	17.10	33.98	i) Health Services	18.90
30.80	28.00	36.36	ii) Hosp. & Medical Edn.	
1152.14	1423.11	1855.95	2211 - Family Welfare	1533.40
1152.14	1423.11	1855.95	i) Health Services	1533.40
1211.19	1468.21	1926.29	TOTAL OF 'B' (b)	1552.30
			(c) Water Supply & Sanitation	
905.48	304.30	1071.46	2215 - Water Supply & Sanitation	
174.85	174.84	359.60	2217 - Urban Development	369.51
174.85	174.84	359.60	(b) UD & PA	369.51
1080.33	479.14	1431.06	TOTAL OF 'B' (c)	369.51
			f) Labour & Employment	
88.24	9.00	51.88	2230 - Labour & Employment	
88.24	9.00	51.88	TOTAL OF B (f)	
			g) Social Welfare	
1447.60	1762.71	1983.42	2235 - Social Welfare	2051.77
1447.60	1762.71	1983.42	a) Social Welfare	2051.77
766.71	1489.95	2020.79	2236 - Nutrition	2020.79
2214.31	3252.66	4004.21	TOTAL OF 'B' (g)	4072.56
9186.43	8145.86	11796.81	TOTAL OF 'B' - SOCIAL SERVICES	10753.70

ANNEXURE - IV

**ABSTRACT OF CENTRALLY SPONSORED SCHEMES/CENTRAL PLAN SCHEMES
FOR REVISED ESTIMATE 2009-2010 AND BUDGET ESTIMATE 2010-2011**

(Rs. in lakhs)

Actuals 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	REVENUE SECTION	Revised Estimate 2010-11
1	2	3	4	5
			C. ECONOMIC SERVICES	
			(a) Agriculture & Allied Services	
2646.54	1460.82	3483.26	2401 - Crop Husbandry	5020.29
2594.52	1460.82	3458.23	a) Agriculture	4956.75
2359.60	1145.01	2946.64	i) Crop Husbandry	4621.75
234.92	315.81	511.59	ii) Research & Education	335.00
52.02		25.03	b) Horticulture	63.54
516.65	179.91	295.39	2403 - Animal Husbandry	298.70
22.47			2404 - Dairy Development	
496.66	50.33	402.63	2405 - Fisheries	12.20
1366.27	293.44	835.81	2406- Forestry & Wildlife	541.97
170.00			2435 - Other Agril. Prog.	
5218.59	1984.50	5017.09	TOTAL OF 'C' (a)	5873.16
			(b) Rural Development	
	2.41	2.41	2506 - Land Reforms	
	2.41	2.41	TOTAL OF 'C' (b)	
			(d) Irrigation & Flood Control	
4.01	8.20	8.20	2702 - Minor Irrigation	11.00
		6.43	2705 - Command Area Development.	15.00
4.01	8.20	14.63	TOTAL OF 'C' (d)	26.00
			(f) Industries & Minerals	
15.87		146.35	2851 - Vill & Small Industries	
15.87		50.35	1) Industries	
		96.00	2) Sericulture	
15.87		146.35	TOTAL OF 'C' (f)	
			(g) Transport	
96.36			3054 - Roads & Bridges	
96.36			TOTAL OF 'C' (g)	
			(h) Communication	
47.45	32.00	32.00	3275 - Other Communication Services	32.00
47.45	32.00	32.00	TOTAL OF 'C' (h)	32.00
			(j) Other General Economics Services	
36.21		5.96	3452 - Tourism	
54.00	42.61	69.21	3454 - Census, Surveys & Stats.	69.04
27.60	8.30	35.25	3456 - Civil Supplies	3.55
			3475 - Other Gen.Eco. Ser. (Weight & Measures)	125.00
117.81	50.91	110.42	TOTAL OF 'C' (J)	197.59
5500.09	2078.02	5322.90	TOTAL OF 'C' ECO. SERVICES	6128.75
15232.85	11122.74	18857.04	TOTAL OF REVENUE ACCOUNT(GROSS)	17703.82
15232.85	11122.74	18857.04	NET REVENUE ACCOUNTS	17703.82

ANNEXURE - IV

**ABSTRACT OF CENTRALLY SPONSORED SCHEMES/CENTRAL PLAN SCHEMES
FOR REVISED ESTIMATE 2009-2010 AND BUDGET ESTIMATE 2010-2011**

(Rs. in lakhs)

Actuals 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	REVENUE SECTION	Revised Estimate 2010-11
1	2	3	4	5
			<u>A. CAPITAL ACCOUNT OF GENL. SERVICES</u>	
584.20	462.59	918.31	4055 - C.O. on Police	566.22
42.49	91.00	91.00	4059 - C.O. on Public Works	205.00
42.49			(a) Public Works Department	
	91.00	91.00	(b) Law & Judicial	205.00
626.69	553.59	1009.31	TOTAL OF 'A' GENERAL SERVICES	771.22
			<u>B. CAPITAL ACCOUNT OF SOCIAL SERVICES</u>	
			(a) Education, Sports, Arts & Culture	
134.86	400.10	645.10	4202 - C.O. on Education, Sports and Arts & Culture	20.00
134.86	400.10	400.10	b) University & Higher Education	
		245.00	c) Art & Culture	20.00
134.86	400.10	645.10	TOTAL OF 'B'(a)	20.00
			(c) Water Supply Sanitation, Housing & Urban Development	
3668.61	1483.27	2525.71	4215 - C.O. on Water Supply & Sanitation	
3668.61	1483.27	2525.71	TOTAL OF 'B' (c)	
			(d) Information	
202.13			4235 - C.O. on Social Welfare	
202.13			TOTAL OF 'B' (d)	
4005.60	1883.37	3170.81	TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES	20.00
			<u>C. CAPITAL ACCOUNTS OF ECO. SERVICES</u>	
			(a) Capital Accounts of Agri. & Allied Activities	
487.12		350.00	4402 - C.O. on Soil & WC	459.44
18.00			4405 - C.O. on Fisheries	
271.00			4406 - C.O. on Forestry & Wildlife	
220.00		164.00	4408 - C.O. on Food Storage & Warehousing	
996.12		514.00	TOTAL OF 'C' (a)	459.44
			(d) Irrigation	
1108.19			4711 - C.O. on Flood Control Project	
1108.19			TOTAL OF 'C' (d)	
			(e) Energy	
276.83	79.82	82.24	4801 - C.O. on Power Project	370.76
276.83	79.82	82.24	TOTAL OF 'C' (e)	370.76

ANNEXURE - IV

**ABSTRACT OF CENTRALLY SPONSORED SCHEMES/CENTRAL PLAN SCHEMES
FOR REVISED ESTIMATE 2009-2010 AND BUDGET ESTIMATE 2010-2011**

(Rs. in lakhs)

Actuals 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	REVENUE SECTION	Revised Estimate 2010-11
1	2	3	4	5
			(f) Industries & Minerals	
528.00	46.69	46.69	4851 - C.O. on Village & Small Industries	
528.00	46.69	46.69	TOTAL OF 'C' (f)	
			(g)Transport	
526.00	1004.00	1004.00	5054 - C.O. on Roads & Bridges	
		105.60	5056 - C.O. on Inland Water Transport	
1384.32		374.17	5452 - Tourism	
1910.32	1004.00	1483.77	TOTAL OF 'C' (g)	
4819.46	1130.51	2126.70	TOTAL OF ECO. SERVICES 'C'	830.20
9451.75	3567.47	6306.82	TOTAL OF CAPITAL ACCOUNT	1621.42
24684.60	14690.21	25163.86	TOTAL OF REVENUE & CAPITAL ACCOUNT	19325.24
9451.75	3567.47	6306.82	TOTAL - CAPITAL ACCOUNT (GROSS)	1621.42
			<i>DEDUCT RECOVERIES</i>	
			4408-Food, Civil Supplies & Con. Affairs	
			DEDUCT ADVANCES FROM CONTINGENCY FUND	
9451.75	3567.47	6306.82	NET TOTAL - CAPITAL ACCOUNT	1621.42
24684.60	14690.21	25163.86	TOTAL OF REVENUE & CAPITAL (GROSS)	19325.24
			<i>DEDUCT RECOVERIES</i>	
24684.60	14690.21	25163.86	NET TOTAL	19325.24

ANNEXURE - V
STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2009-2010 AND BUDGET ESTIMATE 2010-2011

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Head of Accounts	Budget Estimate 2010-11
1	2	3	4	5
			A. GENERAL SERVICES	
			(a) Organs of State	
1080.73	855.48	924.25	2011 - State Legislature	1001.09
295.24	301.56	329.04	2012 - Governor	317.08
276.18	449.89	541.56	2013 - Council of Ministers	308.10
911.76	1300.25	1324.25	2014 - Administration of Justice	1357.48
1919.11	1614.00	1758.98	2015 - Election	356.25
1872.63	1521.60	1664.58	(a) - Election Department	254.90
0.52			(b) - Legislative Assembly Department	
45.96	92.40	94.40	(d) - State Election Commission	101.35
4483.02	4521.18	4878.08	TOTAL OF 'A' (a) :	3340.00
			(b) Fiscal Services	
44.13	50.00	50.00	2020 - Collection of Taxes on Income & Expenditure	50.00
689.52	875.45	971.98	2029 - Land Revenue	1070.89
15.85	4.85	14.85	2030 - Stamps & Regn.	5.05
1193.60	1392.95	1472.24	2039 - State Excise	1575.30
602.77	699.50	746.91	2040 - Sales Tax	792.95
230.07	274.85	317.10	2041 - Taxes on Vehicle	314.49
77.48	81.10	89.84	2047 - Other Fiscal Services.	89.80
2853.42	3378.70	3662.92	TOTAL OF 'A' (b) :	3898.48
			(c) Interest Payments & Services	
1500.00	1600.00	1650.00	2048 - Appropriation for reduction of - debt/avoidance of debt	1700.00
22561.44	23990.04	25873.41	2049 - Interest Payment	24601.36
24061.44	25590.04	27523.41	TOTAL OF 'A' (c) :	26301.36
			(d) Administrative Services	
235.34	299.70	316.40	2051 - Public Service Commission	305.99
2979.17	8459.68	3699.86	2052 - Sectt. General Service.	4991.33
141.08	182.20	187.83	(a) - Chief Minister's Secretariat	183.70
2704.00	8244.33	3475.88	(b) - S.A.D.	3688.75
95.87			(c) - Protocol	81.90
38.22	33.15	36.15	(d) - P.A.D.	36.98
			(e) - Finance	1000.00
1823.41	2184.16	2350.78	2053 - Dist. Administration	2443.15
516.47	597.37	637.87	a) D.C. Aizawl	672.94
337.63	412.84	430.92	b) D.C. Lunglei	453.10
235.05	269.90	300.90	c) D.C. Saiha	302.53
153.49	201.95	215.62	d) D.C. Champhai	226.84
114.17	168.95	176.43	e) D.C. Mamit	188.01
178.38	180.85	201.10	f) D.C. Kolasib	204.83
112.21	156.65	164.22	g) D.C. Serchhip	177.54
168.39	183.95	212.02	h) D.C. Lawngtlai	204.41
7.62	11.70	11.70	i) Mumbai	12.95
965.46	1189.80	1265.30	2054 - Treasury & Accounts	1344.65
20950.84	26222.21	27544.38	2055 - Police	27982.91

ANNEXURE - V
STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2009-2010 AND BUDGET ESTIMATE 2010-2011

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Head of Accounts	Budget Estimate 2010-11
1	2	3	4	5
716.10	858.30	899.01	2056 - Jails	973.66
52.65	70.30	83.55	2057 - Supplies & Disposals	74.82
564.24	766.00	806.23	2058 - Stationery & Printing	854.34
2826.90	3133.25	3485.75	2059 - Public Works	2905.30
3464.17	3448.19	4070.64	2070 - Other Administrative Services	5658.65
854.28	1108.65	1142.52	(1) Home Guards	1346.69
1368.09	949.30	1288.67	(2) Local Admn. Deptt.	2606.48
709.11	730.64	862.61	(3) General Admn. Deptt.	848.55
78.41	86.40	89.27	(4) Admn. Trg. Institute.	96.48
143.57	202.55	291.42	(5) Vigilance	341.15
310.71	370.65	396.15	(6) Fire Services	419.30
34578.28	46631.59	44521.90	TOTAL OF 'A' (d)	47534.80
			(e) Pensions & Misc. General Services	
12604.86	14841.00	14841.00	2071 - Pension & Other Benefits	14841.00
93.42	96.55	100.08	2075 - State Lottery (Misc/ Gen. Ser.)	109.60
12698.28	14937.55	14941.08	TOTAL OF 'A' (e)	14950.60
78674.44	95059.06	95527.39	TOTAL OF 'A' - GEN. SERVICES	96025.24
			B. SOCIAL SERVICES	
			(a) Education, Sports, Arts & Culture	
20576.99	27584.00	28620.49	2202 - General Education	30973.57
18200.72	24596.35	25411.03	a) School Education	27640.57
445.59	436.40	488.11	b) SCERT	487.95
1930.68	2551.25	2721.35	c) University & Higher Education	2845.05
139.20	182.60	195.60	2203 - Tech & Higher Education	203.70
282.10	353.50	361.46	2204 - Sports & Y. Welfare	388.00
305.74	408.55	422.75	2205 - Arts & Culture	459.35
21304.03	28528.65	29600.30	TOTAL OF 'B' (a)	32024.62
			(b) Health & Family Welfare	
5194.97	6997.15	7362.45	2210 - Medl. & Pub. Health	7814.70
3184.33	4635.80	4811.05	i) Health Services	5188.30
2010.64	2361.35	2551.40	ii) Hosp. & Medical Edn.	2626.40
15.39	28.60	28.60	2211 - Family Welfare	31.75
14.48	27.10	27.10	i) Health Services	30.10
0.91	1.50	1.50	ii) Hosp. & Medical Edn.	1.65
5210.36	7025.75	7391.05	TOTAL OF 'B' (b)	7846.45
			(c) Water Supply & Sanitation	
3800.33	2709.65	4843.03	2215 - Water Supply & Sanitation	3454.09
427.51	446.00	446.00	2216 - Housing	566.96
427.51	46.00	46.00	a) L.A.D.	52.96
	400.00	400.00	b) PWD	514.00
652.89	602.30	658.33	2217 - Urban Development	712.31
58.23	99.35	99.35	(a) LAD	111.78
594.66	502.95	558.98	(b) UD & PA	600.53
4880.73	3757.95	5947.36	TOTAL OF 'B' (c)	4733.36
			(d) Information & Broadcasting	
360.45	451.80	481.87	2220 - Information & Publicity	510.12
360.45	451.80	481.87	TOTAL OF 'B' (d)	510.12

ANNEXURE - V

STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2009-2010 AND BUDGET ESTIMATE 2010-2011

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Head of Accounts	Budget Estimate 2010-11
1	2	3	4	5
			e) Welfare SC/ST & Other Backward Classes	
6382.00	9065.00	9065.00	2225 - Other Backward Classes	9971.40
2720.00	3866.00	3866.00	a) Lai (LADC)	4252.60
2446.00	3471.00	3471.00	b) Mara (MADC)	3818.00
1216.00	1728.00	1728.00	c) Chakma (CADC)	1900.80
6382.00	9065.00	9065.00	TOTAL OF B (e)	9971.40
			f) Labour & Employment	
220.77	305.50	326.24	2230 - Labour & Employment	340.60
220.77	305.50	326.24	TOTAL OF B (f)	340.60
			g) Social Welfare	
872.19	944.67	1030.69	2235 - Social Welfare	1072.73
358.52	435.42	494.12	a) Social Welfare	483.41
115.00	99.05	104.02	b) Relief & Rehab.	115.45
224.80	209.60	232.55	c) Sainik	273.87
	0.60		d) Ex-gratia	
173.87	200.00	200.00	e) Insurance Scheme (DLI)	200.00
			f) Evaluation & Population	
29.65	37.15	37.15	2236 - Nutrition	39.95
5679.00	740.00	740.00	2245 - Relief on a/c on NC	955.00
6580.84	1721.82	1807.84	TOTAL OF 'B' (g)	2067.68
			h) Others	
	50.00	50.00	2250 - Other Social Services	50.00
590.16	750.40	754.00	2251 - Sectt. Social Services	822.80
488.99	612.20	612.20	a) - SAD	673.40
101.17	138.20	141.80	b) - Mizoram State Information Com.	149.40
590.16	800.40	804.00	TOTAL OF 'B' (h)	872.80
45529.34	51656.87	55423.66	TOTAL OF 'B' - SOCIAL SERVICES	58367.03
			C. ECONOMIC SERVICES	
			(a) Agriculture & Allied Services	
1761.98	2298.29	2456.26	2401 - Crop Husbandry	2612.55
1046.20	1324.04	1427.31	a) Agriculture	1519.05
884.91	1150.25	1221.15	i) Crop Husbandry	1300.90
161.29	173.79	206.16	ii) Research & Education	218.15
715.78	974.25	1028.95	b) Horticulture	1093.50
674.19	970.25	998.55	2402 - Soil & Water Conservation	1092.50
1496.00	1995.00	2045.42	2403 - Animal Husbandry	2243.69
50.41	76.10	82.10	2404 - Dairy Development	85.49
251.79	336.00	359.78	2405 - Fisheries	379.06
2119.13	2586.50	2725.31	2406- Forestry & Wildlife	2918.24
2838.79	3347.15	5847.15	2408 - Food Storage & Warehousing	3543.59
329.39	435.20	474.28	2425 -Cooperation	487.65
142.19	165.00	181.72	2435 - Other Agril. Prog.	189.63
9663.87	12209.49	15170.57	TOTAL OF 'C' (a)	13552.40
			(b) Rural Development	
93.44	149.50	154.61	2501 - Rural Development (Spl. Programme)	169.08
631.27	1120.10	1131.55	2515 - Other R.D. Programme	1260.75
724.71	1269.60	1286.16	TOTAL OF 'C' (b)	1429.83

ANNEXURE - V
STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2009-2010 AND BUDGET ESTIMATE 2010-2011

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Head of Accounts	Budget Estimate 2010-11
1	2	3	4	5
			(d) Irrigation & Flood Control	
157.26	186.00	213.07	2702 - Minor Irrigation	209.20
157.26	186.00	213.07	TOTAL OF 'C' (d)	209.20
			(e) Energy	
14107.75	13735.00	14320.88	2801 - Power	14259.09
14107.75	13735.00	14320.88	TOTAL OF 'C' (e)	14259.09
			(f) Industries & Minerals	
1099.61	1481.05	1579.41	2851 - Vill & Small Industries	1672.59
758.98	1030.25	1097.27	1) Industries	1160.92
340.63	450.80	482.14	2) Sericulture	511.67
40.35	63.85	63.85	2852 - Other Industries	71.99
157.87	231.35	243.83	2853 - Non-Ferrous Mining & M.L. Industries	260.56
1297.83	1776.25	1887.09	TOTAL OF 'C' (f)	2005.14
			(g) Transport	
221.93	145.50	150.12	3053 - Civil Aviation	116.84
3637.83	4863.00	4863.00	3054 - Roads & Bridges	4319.35
1308.16	1420.00	1506.00	3055 - Road Transport	1574.72
22.43	37.85	37.85	3056 - Inland Water Transport (PWD)	41.85
5190.35	6466.35	6556.97	TOTAL OF 'C' (g)	6052.76
			(i) Science, Technology & Environment	
21.57	34.45	37.79	3425 - Other Scientific Research	40.78
21.57	34.45	37.79	TOTAL OF 'C' (i)	40.78
			(j) Other General Economics Services	
561.61	790.76	795.76	3451 - Sectt. Eco. Services	868.38
464.58	641.70	641.70	(a) - SAD	705.90
97.03	149.06	154.06	(b) - Planning Department	162.48
135.43	141.10	160.35	3452 - Tourism	156.87
317.37	390.80	413.58	3454 - Census, Surveys & Stats.	436.11
830.16	903.57	1142.02	3456 - Civil Supplies	1018.27
109.77	129.55	142.32	3475 - Other Gen.Eco. Ser. (Weight & Measures)	146.40
1954.34	2355.78	2654.03	TOTAL OF 'C' (J)	2626.03
33117.68	38032.92	42126.56	TOTAL OF 'C' ECO. SERVICES	40175.23
157321.46	184748.85	193077.61	TOTAL OF REVENUE ACCOUNT(GROSS)	194567.50
			<u>DEDUCT RECOVERIES</u>	
	25.00	25.00	2059-Public Works Department	25.00
	50.00	50.00	2215-Public Health Engg. Deptt.	50.00
	100.00	100.00	2058-Printing & Stationary	100.00
	175.00	175.00	TOTAL OF RECOVERIES	175.00
157321.46	184573.85	192902.61	NET REVENUE ACCOUNTS	194392.50
			<u>B. CAPITAL ACCOUNT OF SOCIAL SERVICES</u>	
			(c) Water Supply Sanitation, Housing & Urban Development	
	190.00	160.70	4217 - C.O. on Urban Development	700.00
	190.00	160.70	a) UD & PA	700.00
	190.00	160.70	TOTAL OF 'B' (c)	700.00
	190.00	160.70	TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES	700.00

ANNEXURE - V

STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2009-2010 AND BUDGET ESTIMATE 2010-2011

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Head of Accounts	Budget Estimate 2010-11
1	2	3	4	5
			C. CAPITAL ACCOUNTS OF ECO. SERVICES	
			(a) Capital Accounts of Agri. & Allied Activities	
21169.76	17826.60	24059.08	4408 - C.O. on Food Storage & Warehousing	17826.60
21169.76	17826.60	24059.08	TOTAL OF 'C' (a)	17826.60
21169.76	17826.60	24059.08	TOTAL OF ECO. SERVICES 'C'	17826.60
21169.76	18016.60	24219.78	TOTAL OF CAPITAL ACCOUNT	18526.60
178491.22	202765.45	217297.39	TOTAL OF REVENUE & CAPITAL ACCOUNT	213094.10
			E. PUBLIC DEBT	
7805.41	12492.08	26444.76	6003 - Internal Debt of State	10641.90
1823.92	1863.29	1863.29	6004 - Loans & Advance from Central	1904.94
9629.33	14355.37	28308.05	TOTAL OF 'E' PUBLIC DEBT	12546.84
			F. LOANS AND ADVANCES	
	11.71	11.71	6851 - Loans for Village & Small Industries	
527.70	2000.00	2000.00	7610 - Loans for Government Servant	2000.00
25.00	100.00	100.00	(1) - Assembly (MLA)	25.00
502.70	1900.00	1900.00	(2) - Finance	1975.00
527.70	2011.71	2011.71	TOTAL OF 'F' LOANS & ADVANCES	2000.00
			H. TRANSFER TO CONTINGENCY FUND	
	20000.00	20000.00	7999 - Appropriation to the Contingency Fund	
	20000.00	20000.00	TOTAL OF 'H' TRANSFER TO CONTINGENCY FUND	
10157.03	36367.08	50319.76	TOTAL OF 'E', 'F', 'H'	14546.84
31326.79	54383.68	74539.54	TOTAL - CAPITAL ACCOUNT (GROSS)	33073.44
			<i>DEDUCT RECOVERIES</i>	
13724.91	17826.60	14000.00	4408-Food, Civil Supplies & Con. Affairs	14000.00
		20000.00	DEDUCT ADVANCES FROM CONTINGENCY FUND	
17601.88	36557.08	40539.54	NET TOTAL - CAPITAL ACCOUNT	19073.44
188648.25	239132.53	267617.15	TOTAL OF REVENUE & CAPITAL (GROSS)	227640.94
<i>13724.91</i>	<i>18001.60</i>	<i>34175.00</i>	<i>DEDUCT RECOVERIES</i>	<i>14175.00</i>
174923.34	221130.93	233442.15	NET TOTAL	213465.94

ANNEXURE - VI
PLAN OUTLAY AND CENTRAL ASSISTANCE

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Major Head of Accounts	Budget Estimate 2010-11
1	2	3	4	5
			I. PLAN OUTLAY	
			A. STATE PLAN	
58795.38	88428.78	83736.37	(1) Revenue Account	79127.10
25029.37	40949.21	52413.23	(2) Capital Account	45872.90
23816.42	40444.21	51908.23	(a) Capital Outlay	45372.90
1212.95	505.00	505.00	(b) Loans & Advances	500.00
83824.75	129377.99	136149.60	TOTAL OF 'A' :	125000.00
			B. CENTRALLY SPONSORED SCHEMES	
15232.85	11122.74	18857.04	(1) Revenue Account	17703.82
9451.75	3567.47	6306.82	(2) Capital Account	1621.42
9451.75	3567.47	6306.82	(a) Capital Outlay	1621.42
			(b) Loans & Advances	
24684.60	14690.21	25163.86	TOTAL OF 'B' :	19325.24
			C. N.E.C. SCHEMES	
572.06	118.75	218.25	(1) Revenue Account	
2849.14	3421.08	5665.52	(2) Capital Account	
3421.20	3539.83	5883.77	TOTAL OF 'C'	
111930.55	147608.03	167197.23	GRAND TOTAL OF A+B+C	144325.24
			III. CENTRAL ASSISTANCE	
			A. GRANT FOR STATE PLAN SCHEMES	
91961.05	113112.46	150539.58	(1) Grants for State Plan Schemes	140618.50
91961.05	113112.46	150539.58	TOTAL OF 'A' :	140618.50
			B. CENTRAL PLAN SCHEMES	
1951.83	7.96	7.96	(1) Grants	
1951.83	7.96	7.96	TOTAL OF 'B' :	
			C. CENTRALLY SPONSORED SCHEMES	
24684.60	14690.21	25163.86	(1) Grants	19325.24
24684.60	14690.21	25163.86	TOTAL OF 'B' :	19325.24
			D. SPECIAL PLAN SCHEMES	
3421.20	3539.83	5883.77	(1) Schemes of North Eastern Council	
3421.20	3539.83	5883.77	TOTAL OF 'D' :	
			E. PUBLIC DEBT	
9958.05	17913.00	35403.00	(1) Internal Debt of the State Govt.	20199.00
			(2) Loans	
497.72	2521.00	2521.00	a) Block Loan	2760.00
120.94			b) Other Loans	
10576.71	20434.00	37924.00	TOTAL OF 'D' :	22959.00
132595.39	151784.46	219519.17	TOTAL OF (A+B+C+D+E)	182902.74

ANNEXURE - VII
NET FLOW OF CENTRAL GOVERNMENT

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Major Head of Accounts	Budget Estimate 2010-11
1	2	3	4	5
			I. INFLOW	
			A. UNDER FINANCE COMMISSION AWARD	
38339.00	39340.00	39340.00	1) Share Taxes (Devolution of Central Taxes & Duties)	56306.00
12568.00	15881.00	15881.00	(i) Corporation Tax	23481.00
7891.00	7738.00	7738.00	(ii) Taxes on Income other than Corp. Tax	10441.00
	-1.00	-1.00	(iii) Other Tax on Income & Expenditure	
11.00	15.00	15.00	(iv) Taxes on Wealth	51.00
7330.00	6573.00	6573.00	(v) Customs	9099.00
6399.00	4434.00	4434.00	(vi) Union Excise Duties	7411.00
4140.00	4702.00	4702.00	(vii) Service Tax	5823.00
	-2.00	-2.00	(viii) Other Tax & Duties on Comm. & Serv.	
			(ix) Share of Central Tax	
73461.61	100487.67	74496.89	2) Grants-in-aids	80674.00
63400.00	64491.00	64491.00	(i) Gap Grants (under proviso to Article 275(1))	71500.00
1200.00	600.00	600.00	(ii) Local Bodies	2750.00
8861.61	35396.67	9405.89	(iii) Other Receipts	6424.00
111800.61	139827.67	113836.89	TOTAL OF 'A' (1+2)	136980.00
			B. ASSISTANCE ON PLAN ACCOUNT	
			1) State Plan	
91961.05	113112.46	150539.58	(i) Grants for State Plan Schemes	140618.50
			(ii) Loans *	
			2) Centrally Sponsored Schemes	
24684.60	14690.21	25163.86	(i) Grants	19325.24
			(ii) Loans	
			3) Central Plan Schemes	
1951.13	7.96	7.96	(i) Grants	
			4) N.E.C Schemes	
5783.42	3539.83	5883.77	(i) Grants	
			5) Public Debt	
497.72	2521.00	2521.00	(i) Block Loans	2760.00
120.94			(ii) Others	
124998.86	133871.46	184116.17	TOTAL OF 'B'	162703.74
			C. ANY OTHER ASSISTANCE	
		13674.00	1) Ways & Means Advances from the RBI	
		1200.00	2) Special Securities issued to NSSF of the Central Govt.	
		14874.00	TOTAL OF 'C'	
236799.47	273699.13	312827.06	TOTAL OF I (A+B+C)	299683.74
			II. OUT FLOW	
22561.44	23990.04	25873.41	1) Interest Payment	24601.36
9626.33	23665.37	37618.05	2) Repayment of Loans	25220.24
32187.77	47655.41	63491.46	TOTAL OF II	49821.60
204611.70	226043.72	249335.60	NET FLOW (I - II)	249862.14

**ANNEXURE - VIII
BRIEF BUDGETARY POSITION**

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Major Head of Accounts	Budget Estimate 2010-11
1	2	3	4	5
			A. RECEIPTS	
35442.07	53966.09	72135.41	(1) State's Own Efforts	41263.68
9461.61	11629.00	11629.00	(a) Tax Revenue	11826.00
15867.33	18114.28	14302.00	(b) Non-Tax Revenue	16636.77
2486.24	3000.91	3000.91	(c) Loans Recoveries	3000.91
7626.89	21221.90	43203.50	(d) Public Account (NET) (+)	9800.00
5960.00	16763.00	15529.00	(2) Market Loans	15199.00
3809.33	5611.00	5000.00	(3) State's Borrowings	5000.00
			(a) Negotiated Loans	
2000.00	2000.00	2000.00	(i) LIC	1000.00
1322.64	3000.00	3000.00	(ii) NABARD	4000.00
486.69	611.00		(iii) REC	
			(iv) Others	
		13674.00	(4) Ways & Means Advances from RBI	
		1200.00	(5) NSSF	
236799.47	273693.13	147413.42	(6) Central Government Support	299683.74
38339.00	39340.00	39340.00	(1) Share in Central Tax (Devolution of Central Taxes & Duties)	56306.00
197841.81	231832.13	105552.42	(2) Grants-in-aid	240617.74
73461.61	100481.67	74496.89	(a) Non-Plan Grants	80674.00
91961.05	113112.46	150539.55	(b) Grants for State Plan Scheme	140618.50
1951.13	7.96	7.96	(c) Grants for CPS	
24684.60	14690.21	25163.80	(d) Grants for CSS	19325.24
5783.42	3539.83	5883.77	(e) Grants for Special Schemes	
618.66	2521.00	2521.00	(3) Loans & Advances from Central Government	2760.00
282010.87	350033.22	254951.83	TOTAL 'A' RECEIPTS	361146.42
			B. DISBURSEMENTS	
			(a) Revenue Accounts (GROSS)	
157321.46	184748.85	193077.61	(1) Non Plan	194567.50
58253.23	87353.78	83736.37	(2) State Plan	79127.10
572.06	118.75	218.25	(3) N.E.C.	
15232.85	11122.74	18857.04	(4) C.S.S.	17703.82
231379.60	283344.12	295889.27	TOTAL OF REVENUE ACCOUNT (GROSS)	291398.42
	175.00	175.00	DEDUCT RECOVERIES OF STOCK ETC.	175.00
231379.60	283169.12	295714.27	TOTAL OF (a) REVENUE ACCOUNTS (NET)	291223.42
			(b) Capital Account GROSS	
31326.79	54383.68	74539.54	(1) Non Plan	33073.44
25085.00	42024.21	52413.23	(2) State Plan	45872.90
3335.66	3421.08	5665.52	(3) N.E.C.	
9451.75	3567.47	6306.82	(4) C.S.S.	1621.42
69199.20	103396.44	138925.11	TOTAL (b) CAPITAL ACCOUNT (GROSS)	80567.76
13724.91	17826.60	14000.00	DEDUCT RECOVERIES ON FOODGRAINS	14000.00
		20000.00	DEDUCT ADVANCES FROM CONTINGENCY FUND	
55474.29	85569.84	104925.11	TOTAL OF CAPITAL ACCOUNT (NET)	66567.76
300578.80	386740.56	434814.38	(c) TOTAL OF DISBURSEMENT (GROSS)	371966.18
286853.89	368738.96	400814.38	(d) TOTAL OF DISBURSEMENT (NET)	357966.18
-851.02	1300.26	4892.39	G. GAP (-) IN RESOURCES	3355.24
-7659.29	7044.86	-8510.31	F. OPENING BALANCE	-3617.92
-8510.31	-5744.60	-3617.92	G. CLOSING BALANCE	-262.68
			ABSTRACT (NET)	
174923.34	221130.93	233442.15	1. G.T. OF NON-PLAN	213465.94
83338.23	129377.99	136149.60	2. G.T. OF STATE PLAN	125000.00
3907.72	3539.83	5883.77	3. G.T. OF N.E.C.	
24684.60	14690.21	25163.86	4. G.T. OF CSS	19325.24
286853.89	368738.96	400639.38	GRAND TOTAL (NET)	357791.18

ANNEXURE-IX

STATEMENT OF NON-LAPSABLE CENTRAL POOL OF RESOURCES
2009-2010 AND 2010-2011

(Rs. in lakh)

<i>Actuals</i> 2008-09	<i>Budget</i> <i>Estimate</i> 2009-10	<i>Revised</i> <i>Estimate</i> 2009-10	<i>Name of Schemes</i>	<i>Budget</i> <i>Estimate</i> 2010-11
1	2	3	4	5
			REVENUE SECTION	
			1. District Council	
			2225 - Welfare of SC/ST & OBC	
	377.91	377.91	(a) Upgradation of Parva I Simenasora Road	
7.43		84.97	(b) Construction of School buildings within MADC	
163.72		70.78	(c) Construction of School buildings within LADC	
	382.98	382.98	(d) Construction of Longpuighat to Kukurduleya Road	
		18.74	(e) Rural Sani Programme within MADC	
171.15	760.89	935.38	Total of District Council	
			2. Health & Family Welfare	
			2210 - Medical & Public Health	
90.51			(a) Referral Hospital	
39.45			(b) Medical Store Depot	
129.96			Total of Health & Family Welfare	
301.11	760.89	935.38	TOTAL OF REVENUE SECTION	
			CAPITAL SECTION	
			1. School Education	
			4202-C.O. on Education, Sports, Arts & Culture	
	262.22	262.22	(a) Government High School	
	262.22	262.22	Total of School Education	
			2. Higher & Technical Education	
			4202-C.O. on Education, Sports, Arts & Culture	
		100.53	(a) Construction of Law College	
			6202- Loans for Education etc.	
45.86			(a) Mizoram University	
45.86		100.53	Total of Higher & Technical Education	
			3. Sports & Youth Services	
			4202-C.O. on Education, Sports, Arts & Culture	
102.50	456.56	456.56	(a) Construction of Indoor Stadium at Pitarte Tlang, Republic Vengthlang, Aizawl	
		450.48	(b) Construction of Indoor Stadium at Champhai	
		442.41	(c) Construction of Cricket Stadium	
102.50	456.56	1349.45	Total of Sports & Youth Services	

ANNEXURE-IX

STATEMENT OF NON-LAPSABLE CENTRAL POOL OF RESOURCES
2009-2010 AND 2010-2011

(Rs. in lakh)

<i>Actuals</i> 2008-09	<i>Budget</i> <i>Estimate</i> 2009-10	<i>Revised</i> <i>Estimate</i> 2009-10	<i>Name of Schemes</i>	<i>Budget</i> <i>Estimate</i> 2010-11
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
			4. Medical & Public Health	
			4210- C.O. on Medical & Public Health	
384.10			(a) Referral Hospital	
384.10			Total of Medical & Public Health	
			5. Water Supply & Sanitation	
			4215- C.O. on Water Supply & Sanitation	
74.99			(a) Urban Water Supply (IPA-Phase-II)	
25.00			(b) Greater Water Supply Schemes, Champhai	
41.30			(c) Lower Sakawrdai Water Supply Scheme	
141.29			Total Water Supply & Sanitation	
			6. Rural Development	
			4515-C.O. on Other Rural Programme	
			(a) Construction of CD Halls	
164.44	164.44	164.44	(b) Construction of Community Hall	
164.44	164.44	164.44	Total of Rural Development	
			7. Power	
			4801-C.O. on Power Project	
525.25			(a) Construction of Transmission line	
19.78			(b) Construction of 132KV Single-Circuit, Khawzawl- Champhai	
25.55			(c) Construction of 33 KV D/C transmission line Lawngtlai - Saiha	
570.58			Total of Power	
			8. Public Works	
			5054-C.O. on Roads & Bridges	
		90.00	(a) Construction of Bridges over Tuichang on Keitum to Artahkawn	
	76.76	76.76	(b) Construction of Road formation restoration works of Lawngtlai Slided Location	
	76.76	166.76	Total of Public Works	
1408.77	959.98	2043.40	TOTAL OF CAPITAL SECTION	
1709.88	1720.87	2978.78	TOTAL OF NLCPR - REVENUE+CAPITAL	

ANNEXURE-X

STATEMENT OF PROVISION UNDER PLAN - OUTSIDE APPROVED PLAN OUTLAY

(Rs. in lakh)

<i>Actuals</i> 2008-09	<i>Budget</i> <i>Estimate</i> 2009-10	<i>Revised</i> <i>Estimate</i> 2009-10	<i>Name of Schemes</i>	<i>Budget</i> <i>Estimate</i> 2010-11
1	2	3	4	5
			REVENUE SECTION	
			1. Social Welfare	
			2235-Social Security & Welfare	
	36.16		(1) Scheme under Article 275(1)	
	0.36		(2) Establishment of Eklavya Model Residential School at Lunglei	
	7.50	7.50	(3) Tribal Sub-Plan for Development of Forest Villages	
			2. Rural Development	
			2575-Other Areas Special Programme	
		20.00	(1) Backward District / Area Fund	
		2.73	(2) Border Area Development Programme	
			3. Information & Communication Technology	
			3575-Other Communication Services	
51.52	14.13	14.13	(1) Capacity Building under E-Governance	
51.52	58.15	44.36	TOTAL OF REVENUE SECTION	
			CAPITAL SECTION	
			1. Sports & Youth Services	
			4202-C.O. on Education, Sports, Art & Culture	
		1695.69	(1) Aizawl Sports Complex (TFC)	
			2. Public Health Engineering Department	
			4215-C.O. on Water Supply & Sanitation	
		378.41	(1) GAWSS Phase I JNNURM	
		699.77	(2) Augmentation of Serlui & Lunglei W/S/S (UIDSSMT / JNNURM)	
			3. Environment & Forests	
			4406-C.O. on Forestry & Wildlife	
		79.00	(1) Maintenance of Forest (TFC)	
			4. Power & Electricity	
			4801-C.O. on Power	
240.97	1704.00	1704.00	(1) APDRP	
36.69	611.00	611.00	(2) Serlui 'B' SHP (REC)	
			5. Agriculture	
			4401-C.O. on Crop Husbandry	
		40.00	(1) Oil Palm Development	
			6. Transport	
			5055-Road Transport	
	146.30	146.30	(1) Purchase of Buses under JNNURM	
			7. PWD	
			5054-C.O. on	
	137.67	137.67	(1) Plan Grants from TFC (BAFFACOS)	
277.66	2598.97	5491.84	TOTAL OF CAPITAL	
			GRAND TOTAL OF PLAN - OUTSIDE	
329.18	2657.12	5536.20	APPROVED PLAN OUTLAY	