



सत्यमेव जयते
GOVERNMENT OF MIZORAM

**EXPLANATORY MEMORANDUM
ON THE BUDGET
2011 – 2012
(14th July, 2011)**

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**EXPLANATORY
MEMORANDUM ON THE FINANCIAL STATEMENT
FOR THE YEAR 2011-2012**

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 2009-10, Budget Estimates 2010-11, the Revised Estimates for the year 2010-11 and the Budget Estimates for 2011-12 are as below :

(₹ in lakhs)

Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11		Budget Estimate 2011-12
1	2	3	4	5
-8510.31	-3617.92	-13086.53	I OPENING BALANCE	-18099.13
			I CONSOLIDATED FUND	
			A. RECEIPTS ON REVENUE ACCOUNT	
23407.77	28462.77	30174.04	1. State's own Resources.	41074.50
39453.46	56306.00	59078.00	2. Share of Central taxes (Devolution of Central Taxes & Duties)	70973.00
233489.25	240617.74	282133.04	3. Grants-in-aid from Centre	262782.33
160955.84	159943.74	192960.00	(a) On Plan Account	170190.33
72533.41	80674.00	89403.00	(b) On Non-Plan Account	92592.00
296350.48	325386.51	371632.47	TOTAL - "A"	374829.83
			B. EXPENDITURE ON REVENUE ACCOUNT (NET)	
89735.22	96830.92	149611.53	(a) Plan Account	120618.48
180535.04	194392.50	220358.39	(b) Non-Plan Account	222007.64
270270.26	291223.42	369969.92	TOTAL - "B"	342626.12
26080.22	34163.09	1662.55	C. REVENUE DEFICIT (-) OR (+) SURPLUS (A-B)	32203.71
			D. RECEIPTS ON CAPITAL ACCOUNT	
			1. Public Debt	45662.90
19371.92	20199.00	53450.47	a) Internal Debt of State Government	43359.90
3216.91	2760.00	386.82	b) Loans & Advances from Central Govt.	2303.00
2531.84	3000.91	3301.00	2. Loans & Advances (Recoveries)	3676.00
25120.67	25959.91	57138.29	TOTAL - "D"	49338.90
			E. DISBURSEMENT ON CAPITAL ACCOUNT (NET)	
36532.29	25220.24	42939.87	1. Repayment of Loans (Public Debt)	25816.72
57280.47	38847.52	75033.74	2. Capital Outlay	49695.45
46543.84	34320.92	64260.12	(a) On Plan Account	46868.85
10736.63	4526.60	10773.62	(b) On Non-Plan Account	2826.60
2493.97	2500.00	3215.00	3. Loans and Advances	3471.00
505.00	500.00	715.00	(a) On Plan Account	971.00
1988.97	2000.00	2500.00	(b) On Non-Plan Account	2500.00
			4. Transferred to Contingency Fund (Net)	
96306.73	66567.76	121188.61	TOTAL - "E" (Net)	78983.17

(₹ in lakhs)

Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11		Budget Estimate 2011-12
1	2	3	4	5
			F. CAPITAL ACCOUNT	
(-) 71186.06	(-) 40607.85	(-) 64050.32	(-)DEFICIT OR (+)SURPLUS (D-E)	(-) 29644.27
(-) 45106.54	(-) 6444.76	(-) 62387.77	G. CONSOLIDATED FUND (NET)	2559.44
-	-	-	II. CONTINGENCY FUND (NET)	-
40530.22	9800.00	57375.17	III. PUBLIC ACCOUNT (NET) (+)	12465.00
(-) 4576.22	3355.24	(-) 5012.60	IV. OVERALL DEFICIT (-) / SURPLUS (+)	15024.44
(-) 13086.53	(-) 262.68	(-) 18099.13	CLOSING BALANCE (-)	(-) 3074.69

- The opening balance of ₹ (-)13086.53 lakhs in the Revised Estimates of 2010-11 represents the net balance as per the Accounts of Reserve Bank of India as on 31.3.11.
- As per Revised Estimates for 2010-11 a sum of ₹ 174769.58 lakhs is provided under State Plan against the revised approved sectoral allocation of ₹ 154799.00 lakhs. The difference of ₹ 19970.58 lakhs is due to inclusion of funds which are provisionally surrendered and reprovided to other Departments/Grants as per Revised Sectoral allocation of fund 2010-11 issued by the State Planning Department(Annexure-I).

The details of Plan allocation for Revised Estimates 2010-2011 may be seen at Annexure-I. NEC, NLCPR and Plan fund but outside approved plan outlay are also shown in separate at Annexure-III, Annexure IX and Annexure X respectively.

4. (i) The Planning Commission of India favourably provided a sum of ₹ 1,70,000.00 lakh to the State of Mizoram for the Annual Plan 2011-12. The Planning Department, Government of Mizoram, therefore, finalized Sectoral breakup of Annual Plan 2011-12 within the approved Annual Plan 2011-12 i.e. ₹ 1,70,000.00 lakh. Out of the Annual Plan for 2011-12, a sum of ₹ 109305.10 lakh is provided for implementation of various earmarked schemes. Details of earmarked schemes are given below :

		(₹ in lakh)
(i) NABARD		
1) Animal Husbandry & Veterinary	-	879.00
2) Power & Electricity	-	1000.00
3) Public Works Department	-	3100.00
4) Public Health Engineering	-	1021.00
	Total	- 6000.00
(ii) LIC		
1) Police Housing	-	200.00
2) Local Administration Department (Housing)	-	800.00
	Total	- 1000.00
(iii) NCDC		
1) Co-operation	-	171.00
	Total	- 171.00
(iv) One-Time ACA		
1) Crop Husbandry		
a) Shifting Cultivation	-	458.00
b) RKVY	-	1661.00
2) Rural Development		
a) BADP	-	3702.00
b) BRGF	-	2498.00
3) Minor Irrigation(AIBP)	-	7500.00
4) Food Civil Supplies & Consumer Affairs(NSAP)	-	31.00
5) PWD (R&B)	-	1036.00
6) UD & PA(JNNURM)	-	5234.00
7) Social Welfare(NSAP)	-	684.00
8) Social Welfare(Grants under Art.275(i))	-	1009.00
9) ICT(NGAP)	-	159.00
	Total	- 23972.00
(v) EAP		
1) PWD(R&B)	-	3250.00
2) UD&PA	-	527.00
3) Finance	-	19460.00
	Total	- 23237.00

(vi) Thirteenth Finance Commission

1) Environment & Forest	-	2140.00
2) Rural Development (RDP)	-	24.00
3) PWD(Govt. Housing)	-	1250.00
4) District Council Affairs	-	625.00
5) School Education	-	1350.00
6) Sports and Youth Services	-	50.00
7) Art & Culture	-	300.00
8) Health Services	-	750.00
9) Police(Housing)	-	775.00
10) Jails	-	750.00
11) Fire Services	-	500.00
12) District Innovation	-	400.00

Total - **8914.00**

(vii) Special Central Assistance(Untried)

1) Agriculture(Crop Husbandry)		
(i) Normal SCA	-	117.81
(ii) For NREGS(For Convergence of NLUP)	-	2000.00
2) Horticulture	-	15.00
3) Fisheries	-	150.00
4) Environment & Forest	-	50.00
5) Cooperation	-	214.00
6) Rural Development		
a) SEP	-	455.00
b) NREGS	-	1000.00
7) Power & Electricity	-	145.00
8) Industries	-	9.00
9) Planning	-	3321.19
10) Law & Judicial	-	15.00
11) School Education	-	1615.00
12) Sports & Youth Services	-	15.00
13) Health Services	-	1000.00
14) Health & Medical Education	-	120.00
15) Public Health Engineering	-	500.00
16) UD & PA	-	723.00
17) Social Welfare (for Nutrition)	-	635.00

Total - **12500.00**

(viii) NLUP (SPA)

1) Agriculture(Crop Husbandry)	-	10519.72
2) Horticulture	-	1733.94
3) Soil & Water Conservation	-	2686.54
4) AH & Vety	-	7325.40
5) Fisheries	-	980.00
6) Environment & Forest	-	34.40
7) Sericulture	-	120.00

Total - **23400.00**

(ix) SPA

1) Power & Electricity	-	2918.88
2) PWD(R&B)	-	3422.22
3) PWD(SCP)	-	120.00
4) PWD(Govt. Housing)	-	1426.67
5) PWD(Bldg)	-	944.44
6) Sports & Youth Services	-	255.56
7) PHE	-	1023.33
Total	-	10111.10

GRAND TOTAL - 109305.10

The details of Plan allocation for Budget Estimates 2011-2012 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 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11		Budget Estimate 2011-12
1	2	3	4	5
793.03	750.00	801.00	Taxes on Income and Expenditure	1000.00
314.82	320.00	350.00	Taxes on Property & Capital Transaction	1314.00
9649.68	10756.00	11264.00	Taxes on Commodities & Services	15003.00
10757.53	11826.00	12415.00	TOTAL OF 'A' :	17317.00

B. NON-TAX REVENUES :

(Rs. in lakhs)

Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11		Budget Estimate 2011-12
1	2	3	4	5
1784.87	2621.00	3200.00	(a) Interest receipts Dividends & profit.	3200.00
10865.37	14015.77	14559.04	(b) Other Non-Tax Revenues	20557.50
1804.81	1418.40	1428.84	(i) General Services	1501.50
960.47	1295.87	1339.37	(ii) Social Services	2428.00
8100.09	11301.50	11790.83	(iii) Economic Services	16628.00
12650.24	16636.77	17759.04	TOTAL OF 'B'	23757.50
23407.77	28462.77	30174.04	TOTAL OF STATE'S REVENUES RECEIPTS (Tax & Non-Tax)	41074.50

REVENUE RECEIPTS :

C. SHARE OF CENTRAL TAXES AND GRANTS-IN-AID

(Rs. in lakhs)

Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11		Budget Estimate 2011-12
1	2	3	4	5
233489.25	240617.74	282380.43	Grants-in-aids & Contribution	262782.33
72533.41	80674.00	89420.43	(a) Non Plan Grants	92592.00
133858.89	140618.50	148912.96	(b) Grants for State Plan Scheme	159609.00
1087.18			(c) Grants for Central Plan Schemes	
22280.58	19325.24	39405.00	(d) Grants for Centrally Sponsored Schemes	5090.96
3729.19		4642.04	(e) Special Plan Schemes(NEC/NLCPR)	5490.37
39453.46	56306.00	59078.00	State's Share or Central Taxes (Devolution of Central Taxes & Duties)	70973.00
16235.00	23481.00	23094.00	(a) Corporation Tax	28677.00
9050.44	10441.00	12204.00	(b) Taxes on Income other than Corporation Tax	14105.00
			(c) Other Taxes on Income & Expenditure	
37.00	51.00	47.00	(d) Taxes on Wealth	54.00
5521.00	9099.00	10331.00	(e) Customs	12017.00
4447.00	7411.00	7516.00	(f) Union Excise Duties	9165.00
4163.02	5823.00	5886.00	(g) Service Tax	6955.00
			(h) Other Taxes & Duties on Com. & Services	
272942.71	296923.74	341211.04	TOTAL OF 'C'	333755.33
296350.48	325386.51	371385.08	ADD : Tax & Non-Tax (A+B+C) Revenues	374829.83

The increase in receipts of Central Grants in the Revised Estimates 2010-2011 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 2011-2012 is mainly due to enhancement of estimates for Corporation Tax.

REVENUE EXPENDITURE :

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 2010-2011 and the Revised Estimates 2010-2011 and the Budget Estimates 2011-2012 are also given.

A. GENERAL SERVICES

(Rs. in lakhs)

Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11		Budget Estimate 2011-12
1	2	3	4	5
4507.87	3543.32	4731.65	(a) Organs of State	3916.41
3386.15	4009.68	4440.79	(b) Fiscal Services	4441.72
27085.25	26301.36	27576.53	(c) Interest payments and Servicing of debt	29398.65
43275.94	51961.75	60513.96	(d) Administrative services	58627.82
16520.43	20649.10	25116.05	(e) Pension & Misc. General Services	27415.85
94775.64	106465.21	122378.98	TOTAL OF GENERAL SERVICES	123800.45

Increase in the provision in Revised Estimates 2010-2011 is due to provision of additional fund for Salaries and Medical Treatment to all Heads of Departments. Increase of the Budget Estimate 2011-12 is mainly due to increase of fund for salaries to meet the enhanced rate of Dearness Allowances and increase of fund for pensionary charges.

B. SOCIAL SERVICES :

(Rs.in lakhs)

Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11		Budget Estimate 2011-12
1	2	3	4	5
48849.25	52462.35	61309.56	(a) Education, Sports, Arts and Culture	56122.11
25182.70	15938.45	18683.32	(b) Health & Family Welfare	18168.98
13928.59	12159.27	15769.88	(c) Water Supply, Sanitation, Housing & Urban Development	13554.86
614.94	725.12	751.63	(d) Information & Broadcasting	745.00
14002.71	13771.40	17660.22	(e) Welfare of SC/ST and other backward classes	18056.27
498.76	610.60	698.35	(f) Labour & Employment	670.02
6739.25	8626.24	13587.14	(g) Social Welfare & Nutrition	6009.12
752.11	872.80	972.00	(h) Others	1121.05
110568.31	105166.23	129432.10	TOTAL 'B' SOCIAL SERVICES	114447.41

Increase in Revised Estimates 2010-2011 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 2011-2012 as compared to B.E. 2010-2011 is mainly due to provision of fund for anticipated payment of Dearness Allowances to Government servants and inclusion of fund received from the Government of India.

REVENUE EXPENDITURE :

C. ECONOMIC SERVICES

(Rs. in lakhs)

Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11		Budget Estimate 2011-12
1	2	3	4	5
24475.16	25103.96	54643.85	(a) Agriculture & Allied Activities	49549.27
3513.51	5640.83	6803.09	(b) Rural Development	4464.00
3163.79	3526.00	3836.95	(c) Special Areas Programme	3538.00
532.56	741.20	793.08	(d) Irrigation & Flood Control	987.73
17072.69	17509.09	20874.77	(e) Energy	19122.20
3398.60	3730.84	6361.43	(f) Industries & Mineral	5187.67
7739.72	7605.26	8035.26	(g) Transport	11150.70
561.98	572.00	662.10	(h) Communication	380.00
256.10	274.78	275.28	(i) Science, Ecology & Environment	267.75
4220.79	15063.02	16048.03	(j) General Economic Service	9855.94
64934.90	79766.98	118333.84	TOTAL 'C' ECONOMIC SERVICES	104503.26
270278.95	291398.42	370144.92	TOTAL OF REVENUE ACCOUNT (GROSS)	342751.12
8.69	175.00	175.00	<i>DEDUCT RECOVERIES</i>	125.00
270270.26	291223.42	369969.92	TOTAL OF REVENUE ACCOUNT (NET)	342626.12

Increase in the Revised Estimates 2010-2011 over Budget Estimates of 2010-2011 is mainly due to more provision of fund for purchase of power from outside the State and provision of fund for the implementation of NLUP and more provision of fund for the implementation of NLUP. Provision of fund for 2011-12 also increased due to inclusion of fund received from Government of India.

CAPITAL RECEIPTS & DISBURSEMENTS

CAPITAL ACCOUNT RECEIPT

(Rs. in lakhs)

Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11		Budget Estimate 2011-12
1	2	3	4	5
			E. PUBLIC DEBT RECEIPTS	
19371.92	20199.00	53450.47	Internal Debt of the State Govt.	43359.90
3216.91	2760.00	386.82	Loans & Advance from Central Govt.	2303.00
22588.83	22959.00	53837.30	TOTAL OF 'E'	45662.90
2531.84	3000.91	3301.00	F. LOANS & ADVANCES (RECOVERIES)	3676.00
25120.67	25959.91	57138.29	TOTAL RECEIPT ON CAPITAL ACCOUNT (E+F)	49338.90

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 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11		Budget Estimate 2011-12
1	2	3	4	5
			CAPITAL OUTLAY	
2599.46	1656.22	3648.14	A-General Services	2356.12
15021.37	12594.70	18399.30	B-Social Services	13641.19
39659.64	38596.60	66986.30	C-Economic Services	48698.14
57280.47	52847.72	89033.74	TOTAL OF A+B+C	64695.45
			E. PUBLIC DEBT-DISBURSEMENT	
34646.68	23315.30	40245.86	Internal Debt of the State Govt.	24018.72
1886.31	1904.94	2694.01	Loans & Advances from Central Govt.	1798.00
36532.99	25220.24	42939.87	TOTAL OF 'E'	25816.72
			F. LOANS & ADVANCES - DISBURSEMENT	
			Loans for Education	
505.00	500.00	500.00	Loans for Housing / LIC	800.00
		51.00	Loans for Co-operation	171.00
			Loans for NEA	
11.71		164.00	Loans for Village & Small Industries	
1977.26	2000.00	2500.00	Loans for Govt. Servant	2500.00
2493.97	2500.00	3215.00	TOTAL OF 'F'	3471.00
			H. TRANSFER TO CONTINGENCY FUND	
			Appropriation to the Contingency Fund	
			TOTAL OF 'H'	
96307.43	80567.76	135188.61	TOTAL OF CAPITAL DISBURSEMENT(GROSS)	93983.17
	14000.00	14000.00	DEDUCT RECOVERIES	15000.00
96307.43	66567.76	121188.61	TOTAL OF CAPITAL DISBURSEMENT(NET)	78983.17
366577.69	357791.18	491158.53	TOTAL OF REVENUE AND CAPITAL (NET)	421609.29

The increase in disbursement of Revised Estimate 2010-2011 is due to more provision of fund under State Plan, North Eastern Council and Centrally Sponsored Schemes. Budget Estimate 2011-2012 is also increased mainly due to inclusion of fund received from the Government of India etc.

II. CONTINGENCY FUND OF THE STATE

(Rs. in lakhs)

Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	Major Head of Accounts	Budget Estimate 2011-12
1	2	3	4	5
			RECEIPTS	
			8000 – Contingency Fund	
			201 – Appropriation from Consolidated Fund	
	-		(1) Transfer from Consolidated Fund	
	20000.00	20000.00	(2) Recoveries of Advance of Contingency Fund	20000.00
	20000.00	20000.00	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

(Rs. in lakhs)

Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11		Budget Estimate 2011-12
2	3	4	1	5
			PUBLIC ACCOUNT – RECEIPTS	
			I. SMALL SAVINGS PROVIDENT FUND ETC.	
		160.00	Investment of National Small Saving Fund	
39442.87	43041.04	43393.82	State Provident Fund	44941.04
236.40	250.00	350.00	Insurance & Pension Fund	350.00
39679.27	43291.04	43903.82	TOTAL-I-SMALL SAVINGS,PROVIDENT FUND ETC.	45291.04
2390.00	2390.00	2500.00	J. RESERVE FUNDS	4750.00
47663.22	17496.00	35883.82	K. DEPOSIT & ADVANCE	20958.82
482256.65	502441.98	751388.34	L. SUSPENSE & MISCELLANEOUS	461250.50
111378.14	88611.50	88611.50	M. REMITTANCE	77205.00
683367.28	654230.52	922287.48	TOTAL OF (I+J+K+L+M) :	609455.36

(Rs. in lakhs)

Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11		Budget Estimate 2011-12
2	3	4	1	5
			PUBLIC ACCOUNT-DISBURSEMENT	
			I SMALL SAVINGS,PROVIDENT FUND ETC.	
			Investment of NSSF	
34933.93	37041.04	29762.18	State Provident Fund etc	37041.04
387.14	250.00	250.00	Insurance & Pension Funds	250.00
35321.07	37291.04	30012.18	TOTAL OF 'I' SMALL SAVINGS PROVIDENT FUND ETC.	37291.04
1987.12	2890.00	1300.00	J. RESERVE FUNDS	2975.00
37114.35	17446.00	20808.82	K. DEPOSIT & ADVANCE	20808.82
453040.45	502201.98	728189.81	L. SUSPENSE & MISCELLANEOUS	460750.50
115373.97	84601.50	84601.50	M. REMITTANCE	75165.00
642836.96	644430.52	864912.31	TOTAL OF (I+J+K+L+M) :	596990.36
40530.32	-9800.00	57375.17	PUBLIC ACCOUNT(NET)	12465.00

ANNEXURE - I
STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE
REVISED ESTIMATE 2010-2011 AND BUDGET ESTIMATE 2011-2012

(Rs. in lakhs)

Actual 2009-10 1	Budget Estimate 2010-11 2	Revised Estimate 2010-11 3	Major Head of Accounts 4	Budget Estimate 2011-12 5
			A. GENERAL SERVICES	
			(a) Organs of State	
71.55	80.00	87.00	2014 - Administration of Justice	101.00
71.55	80.00	87.00	TOTAL OF 'A' (a) :	101.00
			(b) Fiscal Services	
	0.40	0.40	2029 - Land Revenue	
	0.40	0.40	2040 - Sales Tax	
99.45	110.40	110.40	2041 - Taxes on Vehicle	130.00
99.45	111.20	111.20	TOTAL OF 'A' (b) :	130.00
			(d) Administrative Services	
	2403.10	2470.10	2052 - Sectt. General Service.	2007.00
		67.00	(a) - Protocol	58.00
	2403.10	2403.10	(b) - Finance	1949.00
256.93	250.00	250.00	2053 - Dist. Administration	626.00
5.28			a) D.C. Aizawl	50.00
			b) D.C. Lunglei	50.00
			c) D.C. Saiha	50.00
			d) D.C. Champhai	50.00
			e) D.C. Mamit	50.00
			f) D.C. Kolasib	50.00
			g) D.C. Serchhip	50.00
			h) D.C. Lawngtlai	50.00
251.65	250.00	250.00	i) Shinlung Hills Development Council	226.00
	0.80	250.80	2054 - Treasury & Accounts	
13.41	15.00	25.00	2055 - Police	35.00
283.13	280.00	280.00	2056 - Jails	1020.00
148.89	150.00	170.00	2058 - Stationery & Printing	170.00
237.16	292.00	292.00	2059 - Public Works	350.00
316.52	338.00	505.91	2070 - Other Administrative Services	847.00
12.94		158.91	(3) General Admn. Deptt.	95.00
131.58	88.00	97.00	(4) Admn. Trg. Institute.	100.00
172.00	250.00	250.00	(6) Fire Services	652.00
1256.04	3728.90	4243.81	TOTAL OF 'A' (d)	5055.00
			(e) Pensions & Misc. General Services	
	5698.50	5698.50	2071 - Pension & Other Benefits	5388.00
	5698.50	5698.50	TOTAL OF 'A' (e)	5388.00
1427.04	9618.60	10140.51	TOTAL OF 'A' - GEN. SERVICES	10674.00
			B. SOCIAL SERVICES	
			(a) Education, Sports, Arts & Culture	
14710.84	13650.40	15892.40	2202 - General Education	18802.50
12291.29	11270.40	12716.40	a) School Education	14941.00
319.57	400.00	616.00	b) SCERT	620.00
2099.98	1980.00	2560.00	c) University & Higher Education	3241.50
298.62	300.00	320.00	2203 - Tech & Higher Education	320.00
3208.68	1578.00	1663.00	2204 - Sports & Youth Services	2298.56
338.07	150.00	196.00	2205 - Arts & Culture	469.00
18556.21	15678.40	18071.40	TOTAL OF 'B' (a)	21890.06

ANNEXURE - I
STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE
REVISED ESTIMATE 2010-2011 AND BUDGET ESTIMATE 2011-2012

(Rs. in lakhs)

Actual 2009-10 1	Budget Estimate 2010-11 2	Revised Estimate 2010-11 3	Major Head of Accounts 4	Budget Estimate 2011-12 5
			(b) Health & Family Welfare	
17329.31	6310.30	7596.12	2210 - Medl. & Pub. Health	8435.72
2828.24	3417.50	4152.50	i) Health Services	4355.72
14501.07	2892.80	3443.62	ii) Hosp. & Medical Edn.	4080.00
172.96	229.40	233.58	2211 - Family Welfare	227.40
101.58	132.40	132.40	i) Health Services	132.40
71.38	97.00	101.18	ii) Hosp. & Medical Edn.	95.00
17502.27	6539.70	7829.70	TOTAL OF 'B' (b)	8663.12
			(c) Water Supply & Sanitation	
4867.65	5107.40	5627.40	2215 - Water Supply & Sanitation	4715.60
248.99	250.00	250.00	2216 - Housing	200.00
248.99	250.00	250.00	a) L.A.D.	200.00
1885.66	1699.00	2520.00	2217 - Urban Development	1944.20
682.54	640.00	925.00	(a) LAD	655.00
1203.12	1059.00	1595.00	(b) UD & PA	1289.20
7002.30	7056.40	8397.40	TOTAL OF 'B' (c)	6859.80
			(d) Information & Broadcasting	
229.22	215.00	226.51	2220 - Information & Publicity	245.00
229.22	215.00	226.51	TOTAL OF 'B' (d)	245.00
			e) Welfare SC/ST & Other Backward Classes	
	3800.00	5887.00	2225 - Other Backward Classes	5439.00
	1540.00	2327.00	a) Lai (LADC)	2216.00
	1260.00	1782.00	b) Mara (MADC)	1813.00
	1000.00	1778.00	c) Chakma (CADC)	1410.00
4704.20	3800.00	5887.00	TOTAL OF B (e)	5439.00
			f) Labour & Employment	
227.05	270.00	280.00	2230 - Labour & Employment	250.00
227.05	270.00	280.00	TOTAL OF B (f)	250.00
			g) Social Welfare	
1538.81	1986.00	2691.00	2235 - Social Welfare	2759.00
1538.81	1986.00	2616.00	a) Social Welfare	2759.00
		75.00	g) AH & Vety	
483.16	500.00	500.00	2236 - Nutrition	635.00
2021.97	2486.00	3191.00	TOTAL OF 'B' (g)	3394.00
50243.22	36045.50	43883.01	TOTAL OF 'B' - SOCIAL SERVICES	46740.98

ANNEXURE - I
STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE
REVISED ESTIMATE 2010-2011 AND BUDGET ESTIMATE 2011-2012

(Rs. in lakhs)

Actual 2009-10 1	Budget Estimate 2010-11 2	Revised Estimate 2010-11 3	Major Head of Accounts 4	Budget Estimate 2011-12 5
			C. ECONOMIC SERVICES	
			(a) Agriculture & Allied Services	
3024.21	2643.00	17346.95	2401 - Crop Husbandry	17520.49
2248.19	1980.00	11446.20	a) Agriculture	15171.55
2003.30	1765.00	11225.95	i) Crop Husbandry	15171.55
244.89	215.00	220.25	ii) Research & Education	
776.02	663.00	5900.75	b) Horticulture	2348.94
340.65	300.00	1716.00	2402 - Soil & Water Conservation	2886.54
679.61	550.00	3485.49	2403 - Animal Husbandry	8035.40
49.99	50.00	50.00	2404 - Dairy Development	50.00
653.81	600.00	1025.00	2405 - Fisheries	1395.00
891.06	570.00	5580.00	2406- Forestry & Wildlife	2944.40
91.71	101.40	138.40	2408 - Food Storage & Warehousing	136.56
			2415 -Agri. Research & Education	
13.00	13.00	45.00	(a) - Agri(R&E)	232.00
2.01	3.00	4.00	(b) - Horti	3.00
617.11	595.00	637.00	2425 -Cooperation	700.00
284.47	253.00	373.00	2435 - Other Agril. Prog.	225.00
6647.63	5678.40	30400.84	TOTAL OF 'C' (a)	34128.39
			(b) Rural Development	
1411.54	2480.00	3556.00	2501 - Rural Development (Spl. Programme)	745.00
139.61	250.00	250.00	2505 - Rural Employment	1000.00
376.28	400.00	402.81	2506 - Land Reforms	378.00
815.82	1070.00	1094.00	2515 - Other R.D. Programme	814.00
2743.25	4200.00	5302.81	TOTAL OF 'C' (b)	2937.00
			(c) Special Areas Programme	
3163.79	3526.00	3812.59	2575 - Other Spl. Area Programmes	3538.00
2163.79	2526.00	2812.59	(a) Other Spl. Areas Prog. (BADP)	2538.00
1000.00	1000.00	1000.00	(b) MLALAD & RSVY	1000.00
3163.79	3526.00	3812.59	TOTAL OF 'C' (c)	3538.00
			(d) Irrigation & Flood Control	
1.00	1.00	1.00	2701 - Major & Medium Irrigation	1.00
330.53	490.00	490.00	2702 - Minor Irrigation	625.00
14.99	15.00	15.00	2705 - Command Area Development.	15.00
346.52	506.00	506.00	TOTAL OF 'C' (d)	641.00
			(e) Energy	
11.00	11.00	11.00	2501 - IREP	11.00
3111.72	3200.00	3655.03	2801 - Power	3893.00
50.00	50.00	50.00	2810 - Non-Conventional Sources of Energy	50.00
3172.72	3261.00	3716.03	TOTAL OF 'C' (e)	3954.00

ANNEXURE - I
STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE
REVISED ESTIMATE 2010-2011 AND BUDGET ESTIMATE 2011-2012

(Rs. in lakhs)

Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	Major Head of Accounts	Budget Estimate 2011-12
1	2	3	4	5
			(f) Industries & Minerals	
1642.67	1645.70	4102.70	2851 - Vill & Small Industries	2654.40
1245.30	1270.70	3165.70	1) Industries	2120.90
397.37	375.00	937.00	2) Sericulture	533.50
10.00	10.00	10.00	2852 - Other Industries	10.00
66.66	70.00	70.00	2853 - Non-Ferrous Mining & M.L. Industries	100.00
1719.33	1725.70	4182.70	TOTAL OF 'C' (f)	2764.40
			(g) Transport	
67.35	120.00	130.00	3053 - Civil Aviation	100.00
950.18	1038.00	1138.00	3054 - Roads & Bridges	1406.00
512.28	389.50	389.50	3055 - Road Transport	466.68
			3056 - Inland Water Transport (PWD)	
4.86			(a) PWD	
	5.00	5.00	(b) Transport	5.00
1534.67	1552.50	1662.50	TOTAL OF 'C' (g)	1977.68
			(h) Communication	
545.19	540.00	610.00	3275 - Other Communication Services	380.00
545.19	540.00	610.00	TOTAL OF 'C' (h)	380.00
			(i) Science, Technology & Environment	
198.90	204.00	204.00	3425 - Other Scientific Research	201.00
30.00	30.00	30.00	3435 - Ecology & Environment	30.00
228.90	234.00	234.00	TOTAL OF 'C' (i)	231.00
			(j) Other General Economics Services	
859.50	11375.80	11407.30	3451 - Sectt. Eco. Services	5704.39
859.50	11375.80	11407.30	(b) - Planning Department	5704.39
410.44	390.00	425.00	3452 - Tourism	332.31
190.00	180.00	242.00	3454 - Census, Surveys & Stats.	240.00
190.00	180.00	242.00	(a) - Economic & Statistics	240.00
			(b) - GAD	
187.10	208.60	208.60	3456 - Civil Supplies	221.34
89.90	85.00	106.00	3475 - Other Gen.Eco. Ser. (Weight & Measures)	110.00
1736.94	12239.40	12388.90	TOTAL OF 'C' (J)	6608.04
21838.94	33463.00	62816.37	TOTAL OF 'C' ECO. SERVICES	57159.51
73509.20	79127.10	116839.89	TOTAL OF REVENUE ACCOUNT(GROSS)	114574.49
73509.20	79127.10	116839.89	NET REVENUE ACCOUNTS	114574.49
			<u>A.CAPITAL ACCOUNT OF GENL. SERVICES</u>	
407.32	500.00	700.00	4055 - C.O. on Police	975.00
407.32	500.00	700.00	(a) Home	975.00
1657.89	385.00	943.00	4059 - C.O. on Public Works	1152.44
1657.89	348.00	792.32	(a) Public Works Department	1118.44
	37.00	37.00	(b) Law & Judicial	34.00
		113.68	(d) MPSC	
		167.00	4070- C.O. on Other Administrative Services	
2065.21	885.00	1810.00	TOTAL OF 'A' GENERAL SERVICES	2127.44

ANNEXURE - I
STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE
REVISED ESTIMATE 2010-2011 AND BUDGET ESTIMATE 2011-2012

(Rs. in lakhs)

Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	Major Head of Accounts	Budget Estimate 2011-12
1	2	3	4	5
			B. CAPITAL ACCOUNT OF SOCIAL SERVICES	
			(a) Education, Sports, Arts & Culture	
262.12			4202 - C.O. on Education, Sports and Arts & Culture	8.50
262.12			b) University & Higher Education	8.50
262.12			TOTAL OF 'B'(a)	8.50
			(b) Health & Family Welfare	
	10.70	10.70	4210 - C.O. on Medical & Public Health	111.88
	0.10	0.10	a) Health Services	11.88
	10.60	10.60	b) Hospital & Medical Education	100.00
	10.70	10.70	TOTAL OF 'B' (b)	111.88
			(c) Water Supply Sanitation, Housing & Urban Development	
3502.38	1273.00	1423.00	4215 - C.O. on Water Supply & Sanitation	2460.53
759.98	760.00	774.00	4216 - C.O. on Housing (PWD)	2676.67
4176.29	9786.00	10286.00	4217 - C.O. on Urban Development	6099.20
4056.29	9666.00	10166.00	a) UD & PA	5976.80
120.00	120.00	120.00	b) PWD	122.40
8438.65	11819.00	12483.00	TOTAL OF 'B' (c)	11236.40
			(d) Information	
24.29	45.00	65.00	4220 - C.O. on Information & Public	40.00
36.16			4235 - C.O. on Social Welfare	
60.45	45.00	65.00	TOTAL OF 'B' (d)	40.00
8761.22	11874.70	12558.70	TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES	11396.78
			C. CAPITAL ACCOUNTS OF ECO. SERVICES	
			(a) Capital Accounts of Agri. & Allied Activities	
55.00	57.00	342.00	4401 - C.O. on Crop Husbandry	33.21
50.00	20.00	205.00	a) Agriculture	33.21
5.00	37.00	137.00	b) Horticulture	
		40.00	4402 - C.O. on Soil & WC	
	250.00	692.00	4403 - C.O. on Animal Husbandry	879.00
		54.05	4405 - C.O. on Fisheries	
139.00			4406 - C.O. on Forestry & Wildlife	
	10.00	10.00	4408 - C.O. on Food Storage & Warehousing	0.10
47.60	5.00	5.00	4425 - C.O. on Co-Operation	
27.00	27.00	27.00	4435 - C.O. on Other Agricultural Programme	25.00
268.60	349.00	1170.05	TOTAL OF 'C' (a)	937.31

ANNEXURE - I
STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE
REVISED ESTIMATE 2010-2011 AND BUDGET ESTIMATE 2011-2012

(Rs. in lakhs)

Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	Major Head of Accounts	Budget Estimate 2011-12
1	2	3	4	5
			(b) Rural Development	
			4506 - C.O on Land Reforms	
		32.00	(a) - Land Revenue & Settlement	
548.01	600.00	693.00	4515 - C.O. on Other Rural Prog.	973.00
548.01	600.00	725.00	TOTAL OF 'C' (b)	973.00
			(c) C.O. on Special Areas Programme	
			4552 - C.O. on North Eastern Areas	
2201.00	2467.00	2892.41	4575 - C.O. on Other Special areas Prog.	3662.00
2201.00	2467.00	2892.41	TOTAL OF 'C' (c)	3662.00
			(d) Irrigation	
4453.34	5315.00	5970.00	4702 - C.O. on Minor Irrigation	7215.00
			4711 - C.O. on Flood Control Project	
4453.34	5315.00	5970.00	TOTAL OF 'C' (d)	7215.00
			(e) Energy	
5822.70	3650.00	5388.27	4801 - C.O. on Power Project	5171.00
5822.70	3650.00	5388.27	TOTAL OF 'C' (e)	5171.00
			(f) Industries & Minerals	
			4851 - C.O. on Village & Small Industries	
			(a) PHE	
142.52	49.30	49.30	(b) Industries	0.10
		150.00	(c) Sericulture	
			(d) P&E	
142.52	49.30	199.30	TOTAL OF 'C' (f)	0.10
			(g)Transport	
777.73		10.00	5053 - C.O. on Civil Aviation	
10366.36	7399.00	13758.46	5054 - C.O. on Roads & Bridges	10808.22
246.18	110.50	110.50	5055 - C.O. on Road Transport	40.66
			5056 - C.O. on Inland Water Transport	
			5452 - Tourism	
11390.27	7509.50	13878.96	TOTAL OF 'C' (g)	10848.88
24826.44	19939.80	30223.99	TOTAL OF ECO. SERVICES 'C'	28807.29
			<u>E. PUBLIC DEBT</u>	
8559.96	12673.40	12673.00	6003 - Internal Debt of State	12123.00
8559.96	12673.40	12673.00	TOTAL OF 'E' PUBLIC DEBT	12123.00
			<u>F. LOANS AND ADVANCES</u>	
505.00	500.00	500.00	6216 - Loans for Housing	800.00
			6425 - Loans for Co - Operation Societies	171.00
		164.00	6851 - Loans for Village & Small Industries	
505.00	500.00	664.00	TOTAL OF F. LOANS AND ADVANCES	971.00
44717.83	45872.90	57929.69	TOTAL OF CAPITAL ACCOUNT	55425.51
118227.03	125000.00	174769.58	TOTAL OF REVENUE & CAPITAL ACCOUNT	170000.00

**ANNEXURE - II
FUNDING OF THE STATE**

(Rs. in lakhs)

Actual 2009-10 1	Budget Estimate 2010-11 2	Revised Estimate 2010-11 3	Major Head of Accounts 4	Budget Estimate 2011-12 5
145344.02	144325.24	227259.65	I. PLAN OUTLAY	180581.53
89735.22	96830.92	149611.53	1. Revenue Account	120618.68
55608.80	47494.32	77648.12	2. Capital Account	59962.85
55103.80	46994.32	76933.12	(a) Capital Outlay	58991.85
505.00	500.00	715.00	(b) Loans & Advance	971.00
23117.28	(-) 27284.00	66809.08	II. STATES RESOURCES	50803.43
(-) 612.84	(-) 54433.00	(-) 533.03	1. Balance from Current Revenue	(-) 556.47
	15199.00	29000.00	2. Maked Loan	35018.00
			3. Share in Small Savings	
19371.92	5000.00	24450.47	4. Negotiated and Other Loans	8341.90
4358.20	6000.00	13891.64	5. Provident Fund (Net)	8000.00
	950.00		6. Misc. Capital Receipt	
164172.75	162703.74	193346.82	III. CENTRAL ASSISTANCE	16857.60
160955.84	159943.74	192960.00	1. Grants (Plan Grants)	14554.60
3216.91	2760.00	386.82	2. Loans (Incl. REC for MNP)	2303.00
187290.03	135419.74	260155.90	IV. AGGREGATE RESOURCES-II+III	67661.03
(-) 4576.22	3355.24	(-) 5259.59	V. SURPLUS/DEFICIT (-)	
			DETAILS OF PLAN OUTLAY	
118227.03	125000.00	174769.58	1. Normal Plan	170000.00
1703.93		3388.12	2. Others	
4284.12		4858.24	3. NLCPR	4602.36
791.35		4838.71	4. NEC/NLCPR	888.01
20337.59	19325.24	39405.00	5. CSS	5090.96
145344.02	144325.24	227259.65	TOTAL	180581.33

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

(Rs. in lakhs)

Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11		Budget Estimate 2011-12
1	2	3	4	5
			REVENUE SECTION	
			1. Planning Department	
		6.50	3451-Secretariat Economic Services	
		6.50	Total of Planning Department	
			2. Health and Family Welfare	
			2210-Medical and Publication Health (HME)	
			Computerisation of Civil Hospital, Aizawl	144.44
			Total of Planning Department	144.44
			3. Information Technology Department	
			3275 - Other Communication Services	
		4.90	IT Entrepreneurs Development	
		4.90	Total of Information Technology Deptt.	
			4. Higher and Technical Education	
			2202-General Education	
		150.00	Financial Support to the Student of NER	
		150.00	Total of Higher & Technical Education	
			5. Horticulture	
			2401 - Crop Husbandry	
34.92			(a) Cultivation of Mushroom	
2.73			(b) Cultivation of Kiwi	
		120.86	Cultivation of Grapes	
37.65		120.86	Total Horticulture	
			6. Industries	
			2851 - Village & Small Industries	
		10.89	Development of Bamboo Industries	
		10.89	Total of Industries	
37.65		293.15	TOTAL OF REVENUE SECTION	144.44
			CAPITAL SECTION	
			2. Public Health Engineering Department	
			4215-C.O. on Water Supply & Sanitation	
		200.00	(a) Sangau Water Supply Scheme Phase II	
		130.00	(b) Phuaibuang Water Supply schemes	
			(c) Bualpui (NG) and Lungzarhtum Water Supply schemes	133.33
		330.00	Total of Public Health Engineering Departm	133.33

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

(₹ in lakhs)

Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	4	Budget Estimate 2011-12
1	2	3	4	5
			Rural Development	
			4515 - Capital Outlay on Other Rural Dev. Prog.	
		33.33	Flood control and Irrigation at Ngopa	
		33.33	Total of Rural Development	
			3. Power & Electricity	
			4801 - C.O. on Power	
249.26		138.88	(a) Construction of 33 KV Transmission line from Serchhip to Sialsuk Sub-Station	
60.00		228.88	(b) Construction of 132 KV S/C Transmission line from Melriat Sub-Station to Luangmual	
444.44			(c) Construction of 132 KV S/C S/S at Melriat	
		86.35	(d) Construction of LT overhead lines with ABC at	
		33.33	(e) Construction of 2.5MVA, 3/1kV S/S at AR	
		177.78	(f) Construction of 132 KV Khumtung I Bay at Melriat	88.89
			(g) Renovation and Modernisation of 132kV S/S at Bukpui, Serchhip	166.67
753.70		665.22	Total of Power & Electricity	255.56
			Industries	
			4851- Capital Outlay on Village and Small Industries	
		67.35	Development of Bamboo Industries	
		67.35	Total of Rural Development	
			1. General Administration Department	
			5053-Capital Outlay on Civil Aviation	
			Strengthening of Lengpui Airport Runway	158.68
			Total of General Administration Department	158.68
			4. Public Works Department	
			5054-C.O. on Roads & Bridges	
		894.67	(a) Construction of Saitual - Phullen Road	
		367.78	(b) Construction of Mamit-Bairabi Road	
		34.32	(c) Construction of Approach Road to Chalfilh Tuorist	
		33.50	(d) Upgradation of KDZKT Road	
		12.96	(e) Construction of bridge over Khawchhaktui pui	
		373.07	(f) Upgradation of Bairabi to Zamuang	196.00
		1555.56	(g) Upgradation of Thanbu to Singhat Rd.	
		0.02		
		88.89	(i) Construction of R/Wall at Dawrpui Vengthar	
		3360.77	Total of Public Works Department	196.00
753.70		4456.67	TOTAL OF CAPITAL SECTION	743.57
791.35		4749.82	GRAND TOTAL (REVENUE & CAPITAL)	888.01

ANNEXURE - IV
ABSTRACT OF CENTRALLY SPONSORED SCHEMES/CENTRAL PLAN SCHEMES
FOR REVISED ESTIMATE 2010-2011 AND BUDGET ESTIMATE 2011-2012

(Rs. in lakhs)

Actuals 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	REVENUE SECTION	Revised Estimate 2011-12
1	2	3	4	5
			A. GENERAL SERVICES	
			(a) Organs of State	
11.15	123.32	146.67	2014 - Administration of Justice	
		11.65	2015 - Election	
		11.65	(a) - Election Department	
11.15	123.32	158.32	TOTAL OF 'A' (a) :	
			(b) Fiscal Services	
49.48		72.68	2029 - Land Revenue	
			2030 - Stamps & Regn.	
10.80		14.80	2039 - State Excise	0.10
		66.67	2040 - Sales Tax	189.03
60.28		154.15	TOTAL OF 'A' (b) :	189.13
			(d) Administrative Services	
583.12	658.95	2956.68	2055 - Police	781.45
138.43	39.10	288.27	2070 - Other Administrative Services	0.20
45.76		145.31	(1) Home Guards	
26.63	39.10		(4) Admn. Trg. Institute.	0.20
66.04		142.96	(6) Fire Services	
721.55	698.05	3244.95	TOTAL OF 'A' (d)	781.65
792.98	821.37	3557.42	TOTAL OF 'A' - GEN. SERVICES	970.78
			B. SOCIAL SERVICES	
			<i>(a) Education, Sports, Arts & Culture</i>	
3719.56	4675.53	6656.01	2202 - General Education	784.40
1079.95	2154.15	3302.81	<i>a) School Education</i>	
780.68	939.00	1570.74	<i>b) SCERT</i>	586.73
1858.93	1582.38	1782.46	<i>c) University & Higher Education</i>	197.67
			2203 - Tech & Higher Education	
82.01	83.80	110.14	2204 - Sports & Youth Services	403.50
			2205 - Arts & Culture	
3801.57	4759.33	6766.15	TOTAL OF 'B' (a)	1187.90
			(b) Health & Family Welfare	
39.88	18.90	64.48	2210 - Medl. & Pub. Health	3.46
25.80	18.90	42.20	i) Health Services	3.06
14.08		22.28	ii) Hosp. & Medical Edn.	0.40
1496.53	1533.40	2334.80	2211 - Family Welfare	398.36
1496.53	1533.40	2334.80	i) Health Services	398.36
			ii) Hosp. & Medical Edn.	
1536.41	1552.30	2399.28	TOTAL OF 'B' (b)	401.82
			(c) Water Supply & Sanitation	
1017.40		90.09	2215 - Water Supply & Sanitation	
			2216 - Housing	
			a) L.A.D.	
			b) PWD	
344.57	369.51	369.51	2217 - Urban Development	467.97
			(a) LAD	
344.57	369.51	369.51	(b) UD & PA	467.97
1361.97	369.51	459.60	TOTAL OF 'B' (c)	467.97

ANNEXURE - IV
ABSTRACT OF CENTRALLY SPONSORED SCHEMES/CENTRAL PLAN SCHEMES
FOR REVISED ESTIMATE 2010-2011 AND BUDGET ESTIMATE 2011-2012

(Rs. in lakhs)

Actuals 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	REVENUE SECTION	Revised Estimate 2011-12
1	2	3	4	5
			f) Labour & Employment	
5.88		67.75	2230 - Labour & Employment	27.54
5.88		67.75	TOTAL OF B (f)	27.54
			g) Social Welfare	
1522.10	2051.77	5248.94	2235 - Social Welfare	7.69
1522.10	2051.77	5238.31	a) Social Welfare	7.69
		10.63	b) Relief & Rehab.	
			c) Sainik	
			d) Ex-gratia	
			e) Insurance Scheme (DLI)	
			f) Evaluation & Population	
			g) AH & Vety	
1489.95	2020.79	2579.35	2236 - Nutrition	45.60
			2245 - Relief on a/c on NC	
3012.05	4072.56	7828.29	TOTAL OF 'B' (g)	53.29
9717.88	10753.70	17521.07	TOTAL OF 'B' - SOCIAL SERVICES	2138.52
			C. ECONOMIC SERVICES	
			(a) Agriculture & Allied Services	
3307.18	5020.29	5477.14	2401 - Crop Husbandry	535.35
3282.15	4956.75	5413.60	a) Agriculture	535.25
2802.72	4621.75	5005.62	i) Crop Husbandry	535.25
479.43	335.00	407.98	ii) Research & Education	
25.03	63.54	63.54	b) Horticulture	0.10
			2402 - Soil & Water Conservation	
203.82	298.70	420.26	2403 - Animal Husbandry	451.19
		90.00	2404 - Dairy Development	
152.51	12.20	258.97	2405 - Fisheries	183.36
800.89	541.97	3451.38	2406- Forestry & Wildlife	97.18
			2408 - Food Storage & Warehousing	
			2415 -Agri. Research & Education	
			(a) - Agri(R&E)	222.59
			(b) - Horti	
			2425 -Cooperation	
			2435 - Other Agril. Prog.	
4464.40	5873.16	9697.75	TOTAL OF 'C' (a)	1489.67
			(b) Rural Development	
		19.45	2515 - Other R.D. Programme	
		19.45	TOTAL OF 'C' (b)	
			(d) Irrigation & Flood Control	
2.64	11.00	16.84	2702 - Minor Irrigation	0.40
6.13	15.00	15.00	2705 - Command Area Development.	0.30
8.77	26.00	31.84	TOTAL OF 'C' (d)	0.70
			(f) Industries & Minerals	
146.35		70.70	2851 - Vill & Small Industries	181.92
50.35		70.70	1) Industries	181.92
96.00			2) Sericulture	
			2852 - Other Industries	
			2853 - Non-Ferrous Mining & M.L. Industries	
146.35		70.70	TOTAL OF 'C' (f)	181.92

ANNEXURE - IV
ABSTRACT OF CENTRALLY SPONSORED SCHEMES/CENTRAL PLAN SCHEMES
FOR REVISED ESTIMATE 2010-2011 AND BUDGET ESTIMATE 2011-2012

(Rs. in lakhs)

Actuals 2009-10 <i>1</i>	Budget Estimate 2010-11 <i>2</i>	Revised Estimate 2010-11 <i>3</i>	REVENUE SECTION <i>4</i>	Revised Estimate 2011-12 <i>5</i>
			(g) Transport	
			3054 - Roads & Bridges	
			TOTAL OF 'C' (g)	
			(h) Communication	
16.79	32.00	47.20	3275 - Other Communication Services	
16.79	32.00	47.20	TOTAL OF 'C' (h)	
			(j) Other General Economics Services	
5.96			3452 - Tourism	13.19
69.21	69.04	102.12	3454 - Economic & Statistics	1.60
30.65	3.55	25.77	3456 - Civil Supplies	8.42
	125.00	125.00	3475 - Other Gen.Eco. Ser. (Weight & Measures)	0.10
105.82	197.59	252.89	TOTAL OF 'C' (J)	23.31
4742.13	6128.75	10119.83	TOTAL OF 'C' ECO. SERVICES	1695.60
15252.99	17703.82	31198.32	TOTAL OF REVENUE ACCOUNT(GROSS)	4804.90
15252.99	17703.82	31198.32	NET REVENUE ACCOUNTS	4804.90
			<u>B. CAPITAL ACCOUNT OF GENERAL SERVICES</u>	
443.25	566.22	1099.61	4055 - C.O. on Police	
443.25	566.22	1041.26	(a) Home	
		58.35	(b) Power	
91.00	205.00	245.00	4059 - C.O. on Public Works	115.00
91.00			(a) Public Works Department	
	205.00	245.00	(b) Law & Judicial	115.00
			(c) Land Revenue & Settlement	
			(d) MPSC	
			4070- C.O. on Other Administrative Services	
534.25	771.22	1344.61	TOTAL OF 'A' GENERAL SERVICES	115.00
			<u>B. CAPITAL ACCOUNT OF SOCIAL SERVICES</u>	
			(a) Education, Sports, Arts & Culture	
225.00	20.00	820.00	4202 - C.O. on Education, Sports and Arts & Culture	
225.00			a) General Education	
		800.00	b) University & Higher Education	
	20.00	20.00	c) Art & Culture	
			d) Sports & Youth Services	
225.00	20.00	820.00	TOTAL OF 'B'(a)	
			(c) Water Supply Sanitation, Housing & Urban Development	
2525.71		183.00	4215 - C.O. on Water Supply & Sanitation	
			4216 - C.O. on Housing (PWD)	
		11.46	4217 - C.O. on Urban Development	0.20
		11.46	a) UD & PA	0.20
			b) PWD	
2525.71		194.46	TOTAL OF 'B' (c)	0.20
			(d) Information	
			4235 - C.O. on Social Welfare	
			TOTAL OF 'B' (d)	
2750.71	20.00	1014.46	TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES	0.20

ANNEXURE - IV
ABSTRACT OF CENTRALLY SPONSORED SCHEMES/CENTRAL PLAN SCHEMES
FOR REVISED ESTIMATE 2010-2011 AND BUDGET ESTIMATE 2011-2012

(Rs. in lakhs)

Actuals 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	REVENUE SECTION	Revised Estimate 2011-12
1	2	3	4	5
			C. CAPITAL ACCOUNTS OF ECO. SERVICES	
			(a) Capital Accounts of Agri. & Allied Activities	
405.00	459.44	821.44	4402 - C.O. on Soil & WC	66.10
164.00			4408 - C.O. on Food Storage & Warehousing	
569.00	459.44	821.44	TOTAL OF 'C' (a)	66.10
			(e) Energy	
82.24	370.76	2224.03	4801 - C.O. on Power Project	45.36
82.24	370.76	2224.03	TOTAL OF 'C' (e)	45.36
			(f) Industries & Minerals	
			4851 - C.O. on Village & Small Industries	
		6.44	(a) PHE	
20.23		26.45	(b) Industries	
		20.01	(d) P&E	
20.23		52.90	TOTAL OF 'C' (f)	
			(g)Transport	
754.00		421.00	5054 - C.O. on Roads & Bridges	
		211.20	5056 - C.O. on Inland Water Transport	59.40
374.17		2117.04	5452 - Tourism	
1128.17		2749.24	TOTAL OF 'C' (g)	59.40
1799.64	830.20	5847.61	TOTAL OF ECO. SERVICES 'C'	170.86
5084.60	1621.42	8206.68	TOTAL OF CAPITAL ACCOUNT	286.06
20337.59	19325.24	39405.00	TOTAL OF REVENUE & CAPITAL ACCOUNT	5090.96
5084.60	1621.42	8206.68	TOTAL - CAPITAL ACCOUNT (GROSS)	286.06
			<i>DEDUCT RECOVERIES</i>	
			4408-Food, Civil Supplies & Con. Affairs	
			DEDUCT ADVANCES FROM CONTINGENCY FUND	
5084.60	1621.42	8206.68	NET TOTAL - CAPITAL ACCOUNT	286.06
20337.59	19325.24	39405.00	TOTAL OF REVENUE & CAPITAL (GROSS)	5090.96
			<i>DEDUCT RECOVERIES</i>	
20337.59	19325.24	39405.00	NET TOTAL	5090.96

ANNEXURE - V
STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2010-2011 AND BUDGET ESTIMATE 2011-2012

(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	
879.80	1001.09	1201.37	2011 - State Legislature	1207.85
317.81	317.08	385.63	2012 - Governor	382.56
515.83	308.10	312.10	2013 - Council of Ministers	292.60
1060.30	1357.48	1738.62	2014 - Administration of Justice	1579.69
1651.43	356.25	848.61	2015 - Election	352.71
1603.22	254.90	518.68	(a) - Election Department	276.76
			(b) - Legislative Assembly Department	
		97.46	(c) - District Councils	17.00
48.21	101.35	106.35	(d) - State Election Commission	58.95
		126.12	(e) - UD & PA	
4425.17	3340.00	4486.33	TOTAL OF 'A' (a) :	3815.41
			(b) Fiscal Services	
0.08	50.00	50.00	2020 - Collection of Taxes on Income & Expenditure	50.00
875.05	1070.89	1115.89	2029 - Land Revenue	1060.45
16.69	5.05	18.96	2030 - Stamps & Regn.	4.20
1304.44	1575.30	1695.90	2039 - State Excise	1721.57
683.88	792.95	833.40	2040 - Sales Tax	815.38
268.11	314.49	364.49	2041 - Taxes on Vehicle	384.29
78.17	89.80	96.80	2047 - Other Fiscal Services.	86.70
3226.42	3898.48	4175.44	TOTAL OF 'A' (b) :	4122.59
			(c) Interest Payments & Services	
1650.00	1700.00	1700.00	2048 - Appropriation for reduction of debt/avoidance of de	2275.00
25435.25	24601.36	25876.53	2049 - Interest Payment	27123.65
27085.25	26301.36	27576.53	TOTAL OF 'A' (c) :	29398.65
			(d) Administrative Services	
310.86	305.99	422.42	2051 - Public Service Commission	384.47
3215.24	4991.33	5307.91	2052 - Sectt. General Service.	6836.23
108.28	183.70	198.17	(a) - Chief Minister's Secretariat	171.50
2978.52	3688.75	3933.25	(b) - S.A.D.	4034.10
98.71	81.90	136.51	(c) - Protocol	84.40
29.73	36.98	39.98	(d) - P.A.D.	46.23
	1000.00	1000.00	(e) - Finance	2500.00
2059.08	2443.15	2555.18	2053 - Dist. Administration	2457.07
539.06	672.94	699.94	a) D.C. Aizawl	684.45
385.94	453.10	462.93	b) D.C. Lunglei	467.79
251.62	302.53	312.53	c) D.C. Saiha	304.55
184.92	226.84	234.84	d) D.C. Champhai	217.75
140.76	188.01	193.01	e) D.C. Mamit	190.89
192.94	204.83	236.33	f) D.C. Kolasib	204.85
164.22	177.54	177.54	g) D.C. Serchhip	172.47
187.92	204.41	224.11	h) D.C. Lawngtlai	214.32
11.70	12.95	13.95	i) Mumbai	
1193.78	1344.65	1661.00	2054 - Treasury & Accounts	1661.57
25713.84	27982.91	31626.96	2055 - Police	30094.09

ANNEXURE - V
STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2010-2011 AND BUDGET ESTIMATE 2011-2012

(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
831.97	973.66	1004.86	2056 - Jails	983.89
67.95	74.82	74.82	2057 - Supplies & Disposals	84.92
668.96	854.34	921.60	2058 - Stationery & Printing	877.32
3404.23	2905.30	3201.30	2059 - Public Works	2947.65
3832.44	5658.65	6249.15	2070 - Other Administrative Services	6133.58
1077.29	1346.69	1373.69	(1) Home Guards	1380.44
1255.21	2606.48	2891.77	(2) Local Admn. Deptt.	2782.09
803.88	848.55	950.63	(3) General Admn. Deptt.	950.67
64.94	96.48	100.48	(4) Admn. Trg. Institute.	107.70
241.33	341.15	426.28	(5) Vigilance	412.55
389.79	419.30	506.30	(6) Fire Services	500.13
41298.35	47534.80	53025.20	TOTAL OF 'A' (d)	52460.79
			(e) Pensions & Misc. General Services	
16426.38	14841.00	19293.00	2071 - Pension & Other Benefits	21901.00
94.05	109.60	124.55	2075 - State Lottery (Misc/ Gen. Ser.)	126.85
16520.43	14950.60	19417.55	TOTAL OF 'A' (e)	22027.85
92555.62	96025.24	108681.05	TOTAL OF 'A' - GEN. SERVICES	111825.29
			B. SOCIAL SERVICES	
			<i>(a) Education, Sports, Arts & Culture</i>	
25667.10	30973.57	35218.96	2202 - General Education	32022.55
22860.79	27640.57	31579.36	<i>a) School Education</i>	28933.00
470.62	487.95	544.55	<i>b) SCERT</i>	574.00
2335.69	2845.05	3095.05	<i>c) University & Higher Education</i>	2515.55
150.08	203.70	203.70	2203 - Tech & Higher Education	186.60
325.69	388.00	430.00	2204 - Sports & Youth Services	385.00
348.60	459.35	469.35	2205 - Arts & Culture	450.00
26491.47	32024.62	36322.01	TOTAL OF 'B' (a)	33044.15
			(b) Health & Family Welfare	
6128.00	7814.70	8333.70	2210 - Medl. & Pub. Health	8927.50
3680.48	5188.30	5258.30	i) Health Services	5851.90
2447.52	2626.40	3075.40	ii) Hosp. & Medical Edn.	3075.60
16.02	31.75	31.75	2211 - Family Welfare	32.10
14.74	30.10	30.10	i) Health Services	30.10
1.28	1.65	1.65	ii) Hosp. & Medical Edn.	2.00
6144.02	7846.45	8365.45	TOTAL OF 'B' (b)	8959.60
			(c) Water Supply & Sanitation	
4605.62	3454.09	5216.61	2215 - Water Supply & Sanitation	3985.25
425.88	566.96	566.96	2216 - Housing	574.36
29.01	52.96	52.96	a) L.A.D.	60.36
396.87	514.00	514.00	b) PWD	514.00
532.82	712.31	1129.31	2217 - Urban Development	1667.48
57.19	111.78	111.78	(a) LAD	91.44
475.63	600.53	1017.53	(b) UD & PA	1576.04
5564.32	4733.36	6912.88	TOTAL OF 'B' (c)	6227.09
			(d) Information & Broadcasting	
385.72	510.12	525.12	2220 - Information & Publicity	500.00
385.72	510.12	525.12	TOTAL OF 'B' (d)	500.00

ANNEXURE - V
STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2010-2011 AND BUDGET ESTIMATE 2011-2012

(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	
8363.13	9971.40	11486.00	2225 - Other Backward Classes	11853.00
3491.56	4252.60	4890.00	a) Lai (LADC)	4907.00
3381.00	3818.00	4390.00	b) Mara (MADC)	4407.00
1490.57	1900.80	2186.00	c) Chakma (CADC)	2519.00
		20.00	d) GAD	20.00
8363.13	9971.40	11486.00	TOTAL OF B (e)	11853.00
			f) Labour & Employment	
265.83	340.60	350.60	2230 - Labour & Employment	392.48
265.83	340.60	350.60	TOTAL OF B (f)	392.48
			g) Social Welfare	
932.20	1072.73	1153.95	2235 - Social Welfare	1064.15
405.33	483.41	518.41	a) Social Welfare	443.18
88.78	115.45	125.45	b) Relief & Rehab.	113.25
235.31	273.87	310.09	c) Sainik	307.72
			d) Ex-gratia	
202.78	200.00	200.00	e) Insurance Scheme (DLI)	200.00
			f) Evaluation & Population	
			g) AH & Vety	
33.13	39.95	39.95	2236 - Nutrition	43.08
740.00	955.00	955.00	2245 - Relief on a/c on NC	1454.60
1705.33	2067.68	2148.90	TOTAL OF 'B' (g)	2561.83
			h) Others	
	50.00	50.00	2250 - Other Social Services	50.00
752.11	822.80	922.00	2251 - Sectt. Social Services	1071.05
611.01	673.40	769.60	a) - SAD	924.00
141.10	149.40	152.40	b) - Mizoram State Information Com.	147.05
752.11	872.80	972.00	TOTAL OF 'B' (h)	1121.05
49671.93	58367.03	67082.96	TOTAL OF 'B' - SOCIAL SERVICES	64659.20
			C. ECONOMIC SERVICES	
			(a) Agriculture & Allied Services	
2166.75	2612.55	2847.17	2401 - Crop Husbandry	2719.80
1333.83	1519.05	1718.67	a) Agriculture	1626.20
1129.16	1300.90	1462.40	i) Crop Husbandry	1626.20
204.67	218.15	256.27	ii) Research & Education	
832.92	1093.50	1128.50	b) Horticulture	1093.60
754.44	1092.50	1100.50	2402 - Soil & Water Conservation	1078.05
1619.74	2243.69	2268.69	2403 - Animal Husbandry	2204.37
64.17	85.49	85.49	2404 - Dairy Development	94.37
275.39	379.06	394.06	2405 - Fisheries	423.30
2465.39	2918.24	3016.87	2406- Forestry & Wildlife	2957.42
5444.16	3543.59	3543.59	2408 - Food Storage & Warehousing	3472.60
			2415 -Agri. Research & Education	
			(a) - Agri(R&E)	256.95
376.44	487.65	512.65	2425 -Cooperation	543.35
159.00	189.63	194.63	2435 - Other Agril. Prog.	181.00
13325.48	13552.40	13963.65	TOTAL OF 'C' (a)	13931.21

ANNEXURE - V
STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2010-2011 AND BUDGET ESTIMATE 2011-2012

(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
			(b) Rural Development	
104.18	169.08	209.08	2501 - Rural Development (Spl. Programme)	215.00
			2505 - Rural Employment	
			2506 - Land Reforms	
655.08	1260.75	1260.75	2515 - Other R.D. Programme	1301.00
759.26	1429.83	1469.83	TOTAL OF 'C' (b)	1516.00
			(d) Irrigation & Flood Control	
177.27	209.20	255.24	2702 - Minor Irrigation	346.03
177.27	209.20	255.24	TOTAL OF 'C' (d)	346.03
			(e) Energy	
13910.97	14259.09	17169.74	2801 - Power	15179.20
13910.97	14259.09	17169.74	TOTAL OF 'C' (e)	15179.20
			(f) Industries & Minerals	
1297.31	1672.59	1748.95	2851 - Vill & Small Industries	1872.10
905.46	1160.92	1227.28	1) Industries	1292.70
391.85	511.67	521.67	2) Sericulture	579.40
51.00	71.99	84.63	2852 - Other Industries	80.40
184.61	260.56	263.56	2853 - Non-Ferrous Mining & M.L. Industries	288.85
1532.92	2005.14	2097.14	TOTAL OF 'C' (f)	2241.35
			(g) Transport	
116.22	116.84	121.84	3053 - Civil Aviation	116.84
4766.63	4319.35	4483.35	3054 - Roads & Bridges	6655.00
1288.92	1574.72	1725.72	3055 - Road Transport	2356.83
			3056 - Inland Water Transport (PWD)	
33.28	41.85	41.85	(a) PWD	44.35
			(b) Transport	
6205.05	6052.76	6372.76	TOTAL OF 'C' (g)	9173.02
			(h) Communication	
			3275 - Other Communication Services	
			TOTAL OF 'C' (h)	
			(i) Science, Technology & Environment	
27.20	40.78	41.28	3425 - Other Scientific Research	36.75
			3435 - Ecology & Environment	
27.20	40.78	41.28	TOTAL OF 'C' (i)	36.75
			(j) Other General Economics Services	
748.78	868.38	1022.68	3451 - Sectt. Eco. Services	1179.60
638.18	705.90	860.20	(a) - SAD	1017.00
110.60	162.48	162.48	(b) - Planning Department	162.60
			(c) - NEA(Planning)	
155.30	156.87	195.58	3452 - Tourism	186.61
			3454 - Census, Surveys & Stats.	
404.94	436.11	673.61	(a) - Economic & Statistics	697.07
		213.20	(b) - GAD	
946.50	1018.27	1138.27	3456 - Civil Supplies	1080.90
122.51	146.40	156.40	3475 - Other Gen.Eco. Ser. (Weight & Measures)	80.41
2378.03	2626.03	3399.74	TOTAL OF 'C' (J)	3224.59
38316.18	40175.23	44769.38	TOTAL OF 'C' ECO. SERVICES	45648.15
180543.73	194567.50	220533.39	TOTAL OF REVENUE ACCOUNT(GROSS)	222132.64

ANNEXURE - V
STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2010-2011 AND BUDGET ESTIMATE 2011-2012

(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
			DEDUCT RECOVERIES	
8.69	25.00	25.00	2059-Public Works Department	25.00
	50.00	50.00	2215-Public Health Engg. Deptt.	
			2810-Power & Electricity Deptt.	
	100.00	100.00	2058-Printing & Stationary	100.00
8.69	175.00	175.00	TOTAL OF RECOVERIES	125.00
180535.04	194392.50	220358.39	NET REVENUE ACCOUNTS	222007.64
			A. CAPITAL ACCOUNT OF GENL. SERVICES	
			4059 - C.O. on Public Works	
		63.00	(b) Law & Judicial	
		63.00	TOTAL OF 'A' GENERAL SERVICES	
			B. CAPITAL ACCOUNT OF SOCIAL SERVICES	
			(c) Water Supply Sanitation, Housing & Urban Development	
160.70	700.00	700.00	4217 - C.O. on Urban Development	
160.70	700.00	700.00	a) UD & PA	
			b) PWD	
160.70	700.00	700.00	TOTAL OF 'B' (c)	
160.70	700.00	700.00	TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES	
			C. CAPITAL ACCOUNTS OF ECO. SERVICES	
			(a) Capital Accounts of Agri. & Allied Activities	
10575.93	17826.60	24010.62	4408 - C.O. on Food Storage & Warehousing	17826.60
10575.93	17826.60	24010.62	TOTAL OF 'C' (a)	17826.60
10575.93	17826.60	24010.62	TOTAL OF ECO. SERVICES 'C'	17826.60
10736.63	18526.60	24773.62	TOTAL OF CAPITAL ACCOUNT	17826.60
191280.36	213094.10	245307.01	TOTAL OF REVENUE & CAPITAL ACCOUNT	239959.24
			E. PUBLIC DEBT	
26086.72	10641.90	27572.86	6003 - Internal Debt of State	11895.72
1886.31	1904.94	2694.01	6004 - Loans & Advance from Central	1798.00
27973.03	12546.84	30266.87	TOTAL OF 'E' PUBLIC DEBT	13693.72

ANNEXURE - V
STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2010-2011 AND BUDGET ESTIMATE 2011-2012

(Rs. in lakhs)

Actual 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Head of Accounts	Budget Estimate 2010-11
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
			<u>F. LOANS AND ADVANCES</u>	
11.71			6851 - Loans for Village & Small Industries	
1977.26	2000.00	2500.00	7610 - Loans for Government Servant	2500.00
100.00	25.00	25.00	(1) - Assembly (MLA)	25.00
1877.26	1975.00	2475.00	(2) - Finance	2475.00
1988.97	2000.00	2500.00	TOTAL OF 'F' LOANS & ADVANCES	2500.00
29962.00	14546.84	32766.87	TOTAL OF 'E' & 'F'	16193.72
40698.63	33073.44	57540.49	TOTAL - CAPITAL ACCOUNT (GROSS)	34020.32
			<i>DEDUCT RECOVERIES</i>	
	14000.00	14000.00	4408-Food, Civil Supplies & Con. Affairs	15000.00
			<i>DEDUCT ADVANCES FROM CONTINGENCY FUND</i>	
40698.63	19073.44	43540.49	NET TOTAL - CAPITAL ACCOUNT	19020.32
221242.36	227640.94	278073.88	TOTAL OF REVENUE & CAPITAL (GROSS)	256152.96
8.69	14175.00	14175.00	<i>Deduct Recoveries</i>	15125.00
221233.67	213465.94	263898.88	NET TOTAL	241027.96

ANNEXURE - VI
PLAN OUTLAY AND CENTRAL ASSISTANCE

(Rs. in lakhs)

Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	Major Head of Accounts	Budget Estimate 2011-12
1	2	3	4	5
			I. PLAN OUTLAY	
			A. STATE PLAN	
73509.20	79127.10	116206.88	(1) Revenue Account	114574.49
44717.83	45872.90	57952.69	(2) Capital Account	55425.51
44212.83	45372.90	57288.69	(a) Capital Outlay	54454.51
505.00	500.00	664.00	(b) Loans & Advances	971.00
118227.03	125000.00	174159.57	TOTAL OF 'A' :	170000.00
			B. CENTRALLY SPONSORED SCHEMES	
15252.99	17703.82	31198.32	(1) Revenue Account	4804.90
5084.60	1621.42	8206.68	(2) Capital Account	286.06
5084.60	1621.42	8206.68	(a) Capital Outlay	286.06
			(b) Loans & Advances	
20337.59	19325.24	39405.00	TOTAL OF 'B' :	5090.96
			C. N.E.C. SCHEMES/NLCPR	
37.65		293.15	(1) Revenue Account	1239.09
753.70		4456.67	(2) Capital Account	4251.28
791.35		4749.82	TOTAL OF 'C'	5490.37
139355.97	144325.24	218314.39	GRAND TOTAL OF A+B+C	180581.33
			III. CENTRAL ASSISTANCE	
			A. GRANT FOR STATE PLAN SCHEMES	
133858.89	140618.50	148912.96	(1) Grants for State Plan Schemes	159609.00
133858.89	140618.50	148912.96	TOTAL OF 'A' :	159609.00
			B. CENTRAL PLAN SCHEMES	
1087.18			(1) Grants	
1087.18			TOTAL OF 'B' :	
			C. CENTRALLY SPONSORED SCHEMES	
20337.59	19325.24	39405.00	(1) Grants	5090.96
20337.59	19325.24	39405.00	TOTAL OF 'B' :	5090.96
			D. SPECIAL PLAN SCHEMES	
791.35		4749.82	(1) Schemes of North Eastern Council/NLCPR	5490.37
791.35		4749.82	TOTAL OF 'D' :	5490.37
			E. PUBLIC DEBT	
19371.92	20199.00	53450.47	(1) Internal Debt of the State Govt.	43359.90
3333.48	2760.00	386.87	(2) Loans	2303.00
3333.48	2760.00	386.87	a) Block Loan	2303.00
			b) Other Loans	
22705.40	22959.00	53837.34	TOTAL OF 'E' :	45662.90
178780.41	182902.74	246905.12	TOTAL OF (A+B+C+D+E)	215853.23

ANNEXURE - VII
NET FLOW OF CENTRAL GOVERNMENT

(Rs. in lakhs)

Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	Major Head of Accounts	Budget Estimate 2011-12
1	2	3	4	5
			I. INFLOW	
			A. UNDER FINANCE COMMISSION AWARD	
39453.46	56306.00	56306.00	1) Share Taxes (Devolution of Central Taxes & Duties)	70973.00
16235.00	23481.00	23481.00	(i) Corporation Tax	28677.00
9050.44	10441.00	10441.00	(ii) Taxes on Income other than Corp. Tax	14105.00
			(iii) Other Tax on Income & Expenditure	
37.00	51.00	51.00	(iv) Taxes on Wealth	54.00
5521.00	9099.00	9099.00	(v) Customs	12017.00
4447.00	7411.00	7411.00	(vi) Union Excise Duties	9165.00
4163.02	5823.00	5823.00	(vii) Service Tax	6955.00
			(viii) Other Tax & Duties on Comm. & Serv.	
			(ix) Share of Central Tax	
72533.41	80674.00	86490.43	2) Grants-in-aids	92592.00
68639.99	71500.00	73640.00	(i) Gap Grants (under proviso to Article 275(1))	79940.00
	2750.00	2930.00	(ii) Local Bodies	4640.00
3893.42	6424.00	9920.43	(iii) Other Receipts	8012.00
111986.87	136980.00	142796.43	TOTAL OF 'A' (1+2)	163565.00
			B. ASSISTANCE ON PLAN ACCOUNT	
			1) State Plan	
133858.89	140618.50	148683.00	(i) Grants for State Plan Schemes	145506.00
			(ii) Loans *	
			2) Centrally Sponsored Schemes	
22280.58	19325.24	39405.00	(i) Grants	5090.96
			(ii) Loans	
			3) Central Plan Schemes	
1087.18			(i) Grants	
			4) N.E.C Schemes/NLCPR	
3729.19		4642.04	(i) Grants	5490.37
			5) Public Debt	
3333.48	2760.00	386.82	(i) Block Loans	2303.00
			(ii) Others	
164289.32	162703.74	193116.86	TOTAL OF 'B'	158390.33
			C. ANY OTHER ASSISTANCE	
13674.00		16336.00	1) Ways & Means Advances from the RBI	
1194.00		2646.00	2) Special Securities issued to NSSF of the Central Govt.	1074.00
14868.00		18982.00	TOTAL OF 'C'	1074.00
291144.19	299683.74	354895.29	TOTAL OF I (A+B+C)	323029.33
			II. OUT FLOW	
25435.25	24601.36	25876.53	1) Interest Payment	27123.65
36532.99	25220.24	42939.87	2) Repayment of Loans	25806.72
61968.24	49821.60	68816.40	TOTAL OF II	52930.37
229175.95	249862.14	286078.89	NET FLOW (I - II)	270098.96

ANNEXURE - VII
NET FLOW OF CENTRAL GOVERNMENT

(Rs. in lakhs)

Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	Major Head of Accounts	Budget Estimate 2011-12
1	2	3	4	5
			I. INFLOW	
			A. UNDER FINANCE COMMISSION AWARD	
39453.46	56306.00	56306.00	1) Share Taxes (Devolution of Central Taxes & Duties)	70973.00
16235.00	23481.00	23481.00	(i) Corporation Tax	28677.00
9050.44	10441.00	10441.00	(ii) Taxes on Income other than Corp. Tax	14105.00
			(iii) Other Tax on Income & Expenditure	
37.00	51.00	51.00	(iv) Taxes on Wealth	54.00
5521.00	9099.00	9099.00	(v) Customs	12017.00
4447.00	7411.00	7411.00	(vi) Union Excise Duties	9165.00
4163.02	5823.00	5823.00	(vii) Service Tax	6955.00
			(viii) Other Tax & Duties on Comm. & Serv.	
			(ix) Share of Central Tax	
72533.41	80674.00	86490.43	2) Grants-in-aids	92592.00
68639.99	71500.00	73640.00	(i) Gap Grants (under proviso to Article 275(1))	79940.00
	2750.00	2930.00	(ii) Local Bodies	4640.00
3893.42	6424.00	9920.43	(iii) Other Receipts	8012.00
111986.87	136980.00	142796.43	TOTAL OF 'A' (1+2)	163565.00
			B. ASSISTANCE ON PLAN ACCOUNT	
			1) State Plan	
133858.89	140618.50	148683.00	(i) Grants for State Plan Schemes	145506.00
			(ii) Loans *	
			2) Centrally Sponsored Schemes	
22280.58	19325.24	39405.00	(i) Grants	5090.96
			(ii) Loans	
			3) Central Plan Schemes	
1087.18			(i) Grants	
			4) N.E.C Schemes/NLCPR	
3729.19		4642.04	(i) Grants	5490.37
			5) Public Debt	
3333.48	2760.00	386.82	(i) Block Loans	2303.00
			(ii) Others	
164289.32	162703.74	193116.86	TOTAL OF 'B'	158390.33
			C. ANY OTHER ASSISTANCE	
13674.00		16336.00	1) Ways & Means Advances from the RBI	
1194.00		2646.00	2) Special Securities issued to NSSF of the Central Govt.	1074.00
14868.00		18982.00	TOTAL OF 'C'	1074.00
291144.19	299683.74	354895.29	TOTAL OF I (A+B+C)	323029.33
			II. OUT FLOW	
25435.25	24601.36	25876.53	1) Interest Payment	27123.65
36532.99	25220.24	42939.87	2) Repayment of Loans	25806.72
61968.24	49821.60	68816.40	TOTAL OF II	52930.37
229175.95	249862.14	286078.89	NET FLOW (I - II)	270098.96

**ANNEXURE - VIII
BRIEF BUDGETARY POSITION**

(Rs. in lakhs)

Actual 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	Major Head of Accounts	Budget Estimate 2011-12
1	2	3	4	5
			A. RECEIPTS	
66469.93	41263.68	90850.21	(1) State's Own Efforts	44375.50
10757.53	11826.00	12415.00	(a) Tax Revenue	17317.00
12650.24	16636.77	17759.04	(b) Non-Tax Revenue	23757.50
2531.84	3000.91	3301.00	(c) Loans Recoveries	3301.00
40530.32	9800.00	57375.17	(d) Public Account (NET) (+)	
	15199.00	29000.00	(2) Market Loans	35018.00
3093.64	5000.00	5468.47	(3) State's Borrowings	
			(a) Negotiated Loans	
2000.00	1000.00	1000.00	(i) LIC	1000.00
1093.64	4000.00	4000.00	(ii) NABARD	6000.00
		468.47	(iii) REC	
			(iv) Others	267.90
		16336.00	(4) Ways & Means Advances from RBI	16336.00
		2646.00	(5) NSSF	1074.00
276159.62	299683.74	341597.86	(6) Central Government Support	320019.15
39453.46	56306.00	59078.00	(1) Share in Central Tax (Devolution of Central Taxes & Duties)	70973.00
233489.25	240617.74	282133.04	(2) Grants-in-aid	248659.33
72533.41	80674.00	89403.00	(a) Non-Plan Grants	92572.00
133858.89	140618.50	148683.00	(b) Grants for State Plan Scheme	145506.00
1087.18			(c) Grants for CPS	
22280.58	19325.24	39405.00	(d) Grants for CSS	5090.96
3729.19		4642.04	(e) Grants for Special Schemes	5490.37
3216.91	2760.00	386.82	(3) Loans & Advances from Central Government	386.82
345723.19	361146.42	485898.54	TOTAL 'A' RECEIPTS	416822.65
			B. DISBURSEMENTS	
			(a) Revenue Accounts (GROSS)	
180543.73	194567.50	220533.39	(1) Non Plan	222132.64
72573.82	79127.10	117743.95	(2) State Plan	114574.49
973.03		669.26	(3) N.E.C./NLCPR	1239.09
15252.99	17703.82	31198.32	(4) C.S.S.	4804.90
269343.57	291398.42	370144.92	TOTAL OF REVENUE ACCOUNT (GROSS)	342751.12
8.69	175.00	175.00	DEDUCT RECOVERIES OF STOCK ETC.	125.00
269334.88	291223.42	369969.92	TOTAL OF (a) REVENUE ACCOUNTS (NET)	342626.12
			(b) Capital Account GROSS	
40698.63	33073.44	57540.49	(1) Non Plan	34020.32
47175.46	45872.90	60413.75	(2) State Plan	55425.51
753.70		4456.67	(3) N.E.C.	4251.28
4102.44	1621.42	9027.69	(4) C.S.S.	286.06
92730.23	80567.76	131438.60	TOTAL (b) CAPITAL ACCOUNT (GROSS)	93983.17
	14000.00	14000.00	DEDUCT RECOVERIES ON FOODGRAINS	1500.00
			DEDUCT ADVANCES FROM CONTINGENCY FUND	
92730.23	66567.76	117438.60	TOTAL OF CAPITAL ACCOUNT (NET)	92483.17
362073.80	371966.18	501583.52	(c) TOTAL OF DISBURSEMENT (GROSS)	436734.29
362073.80	357966.18	487583.52	(d) TOTAL OF DISBURSEMENT (NET)	435234.29
-4576.22	3355.24	-5012.60	G. GAP (-) IN RESOURCES	15024.44
-8510.31	-3617.92	-13086.53	F. OPENING BALANCE	-18099.13
-13086.53	-262.68	-18099.13	G. CLOSING BALANCE	-3074.69
			ABSTRACT (NET)	
221233.67	213465.94	263898.88	1. G.T. OF NON-PLAN	241027.96
119930.96	125000.00	178157.70	2. G.T. OF STATE PLAN	170000.00
5075.47		9696.95	3. G.T. OF N.E.C./NLCPR	5490.37
20337.59	19325.24	39405.00	4. G.T. OF CSS	5090.96
366577.69	357791.18	491158.53	GRAND TOTAL (NET)	421609.29

ANNEXURE-IX

STATEMENT OF NON-LAPSABLE CENTRAL POOL OF RESOURCES
2010-2011 AND 2011-2012

(Rs. in lakh)

<i>Actuals</i> 2009-10	<i>Budget</i> <i>Estimate</i> 2010-11	<i>Revised</i> <i>Estimate</i> 2010-11	<i>Name of Schemes</i>	<i>Budget</i> <i>Estimate</i> 2011-12
1	2	3	4	5
			REVENUE SECTION	
			1. Printing and Stationery	
			2058-Stationery and Printing	
			Strengthening of Govt. Presses	330.38
			Total of Health & Family Welfare	330.38
			2. District Council	
			2225 - Welfare of SC/ST & OBC	
377.91		83.98	(a) Upgradation of Parva I Simenasora Road	362.54
84.97		53.19	(b) Construction of School buildings within MADC	
70.78			(c) Construction of School buildings within LADC	
382.98			(d) Construction of Longpuighat to Kukurduleya Road	382.99
18.74			(e) Rural San. Programme within MADC	18.74
		150.05	(f) Construction of R.H Lorrain Market Centre at Saiha	
935.38		287.22	Total of District Council	764.27
			3. Health & Family Welfare	
			2210 - Medical & Public Health	
		88.89	(a) Improvement of 5 District Hospitals	
		88.89	Total of Health & Family Welfare	
935.38		376.11	TOTAL OF REVENUE SECTION	1094.65
			CAPITAL SECTION	
			1. General Administration Department	
			5053-Capital Outlay on Civil Aviation	
			Upgradation/Improvement of Lengpui Airport	720.48
			Total of General Administration Department	720.48
			2. Higher & Technical Education	
			4202-C.O. on Education, Sports, Arts & Culture	
		218.53	(a) Infrastructure development of 4 colleges	
		100.53	(b) Construction of Law College	
		66.67	(c) Construction of Hostel for Post Matric Students at Aizawl	
			(d) Infrastructure dev. Of Govt. Champhai College	380.51
		385.73	Total of Higher & Technical Education	380.51
			4202-C.O. on Education, Sports, Arts & Culture	
354.16		810.65	(a) Construction of Indoor Stadium at Pitarte Tlang, Republic Vengthlang, Aizawl	
450.48			(b) Construction of Indoor Stadium at Champhai	281.36
442.41			(c) Construction of Cricket Stadium	442.41
2101.69			(d) Aizawl Sports Complex	
			(E) State's Sports Academy at Zobawk	700.50
3348.74		810.65	Total of Sports & Youth Services	1424.27

ANNEXURE-IX

**STATEMENT OF NON-LAPSABLE CENTRAL POOL OF RESOURCES
2010-2011 AND 2011-2012**

(Rs. in lakh)

<i>Actuals 2009-10</i>	<i>Budget Estimate 2010-11</i>	<i>Revised Estimate 2010-11</i>	<i>Name of Schemes</i>	<i>Budget Estimate 2011-12</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
			4. Water Supply & Sanitation	
			4215- C.O. on Water Supply & Sanitation	
			(a) Urban Water Supply (IPA-Phase-II)	
		844.33	(b) Greater Saitual Water Supply Schemes	
		323.77	(c) Greater Hnahthial Water Supply Schemes	
		1005.56	(d) Greater Lawngtlai Water Supply Schemes	
		369.07	(e) Greater Tui pang Water Supply Schemes	
		57.03	(f) Lower Sakawrda Water Supply Schemes	
			(g) Bilkhawthlir (pumping) Water Supply Scheme	306.10
		2599.76	Total Water Supply & Sanitation	306.10
			5. Power and Electricity	
			4801-C.O. on Power Project	
		84.53	(a) Construction of 33kV DC Transmission line, Serlui 'B' Kolasib	
			(b) Construction of 132kV line from Kolasib to Aizawl (Melriat)	387.29
		297.33	(c) Construction of 33 KV D/C transmission line Lawngtlai - Saiha	
		381.86	Total of Power	387.29
			6. Public Works	
		102.69	(a) Construction of Multi complex Bldg. Auditorium at PUC, Aizawl	
		113.68	(b) Construction of examination hall for MPSC	113.68
		216.37	TOTAL OF 4059	113.68
			5054-C.O. on Roads & Bridges	
			(a) Construction of Road from Chuhvel to Sihthiang	87.66
		97.34	(a) Construction of Road from Sihpui to Thuampui	
		79.31	(b) Construction of Road from Ramthar 'N' to Ramthar 'S'	
			Construction of Road formation and restoration works at Lawngtlai slided location	87.72
		176.65	TOTAL OF 5054	175.38
		393.02	Total of Public Works	289.06
3348.74		4571.02	TOTAL OF CAPITAL SECTION	3507.71
4284.12		4947.13	TOTAL OF NLCPR - REVENUE+CAPITAL	4602.36

ANNEXURE-X

STATEMENT OF PROVISION UNDER PLAN - OUTSIDE APPROVED PLAN OUTLAY

(Rs. in lakh)

<i>Actuals</i> 2009-10	<i>Budget</i> <i>Estimate</i> 2010-11	<i>Revised</i> <i>Estimate</i> 2010-11	<i>Name of Schemes</i>	<i>Budget</i> <i>Estimate</i> 2011-12
1	2	3	4	5
			REVENUE SECTION	
			1. Social Welfare	
			2235-Social Security & Welfare	
		296.15	(1) National Social Assistance Prog. (NSAP)	
		122.80	(2) National Family Benefit Scheme	
		418.95	Total of Social Welfare	
			2. Co-operation	
			2425 - Co-operation	
		25.50	(1) Consumer co-op. societies (NCDC)	
		25.50	Total of Co-operation	
			3. Agriculture (R & E)	
			2401 - Crop Husbandry	
		5.25	Agril farm and quality seeds production	
		5.25	Total of Argiculture (R&E)	
			4. Environment and Forest	
			2406 - Forestry and Wildlife	
		430.00	For Implementation of ACA ofr acclerated Prg. Of Restoration & Regeneration of Forest cover (ACA)	
		430.00	Total of Environment and Forests	
			5. Rural Development	
			2575 - Other Special Aareas Programme	
		24.36	BADP under R.D	
		24.36	Total of Rural Development	
		904.06	TOTAL OF REVENUE SECTION	
			CAPITAL SECTION	
			1. Home Department	
			4055 - Capital Outlay on Police	
		214.16	Building for Police Housing (LIC)	
		214.16	Total of Co-operation	
			2. Agriculture (R & E)	
			4401 - Capital Outlay on Crop Husbandry	
		40.00	Construction of Building	
		40.00	Total of Agriculture (R & E)	
			3. Co-operation	
			4425 - C.O on Co-operation	
		20.40	(1) Consumer co-op. societies (NCDC)	
			6425 - Loans for Co-operation	
		51.00	(1) Consumer co-op. societies (NCDC)	
		71.40	Total of Co-operation	

ANNEXURE-X

STATEMENT OF PROVISION UNDER PLAN - OUTSIDE APPROVED PLAN OUTLAY

(Rs. in lakh)

<i>Actuals</i> 2009-10	<i>Budget</i> <i>Estimate</i> 2010-11	<i>Revised</i> <i>Estimate</i> 2010-11	<i>Name of Schemes</i>	<i>Budget</i> <i>Estimate</i> 2011-12
1	2	3	4	5
			4. Rural Development	
			4575-Capital Outlay on Other Special Areas Prog.	
		256.00	BADP under R.D	
		256.00	Total of Rural Development	
			5. Power & Electricity	
			4801-C.O. on Power	
1703.93		1054.00	(1) APDRP	
		799.29	(2) Serlui 'B' SHP (REC)	
1703.93		1853.29	Total of Power and Electricity	
			6. Transport	
			5055-Road Transport	
		41.21	(1) Purchase of Buses under JNNURM	
		8.00	(2) Construction of Office Building	
		49.21	Total of Road Transport	
1703.93		2484.06	TOTAL OF CAPITAL	
1703.93		3388.12	GRAND TOTAL OF PLAN - OUTSIDE APPROVED PLAN OUTLAY	