



सत्यमेव जयते

GOVERNMENT OF MIZORAM

EXPLANATORY MEMORANDUM  
ON THE  
BUDGET  
**2009 - 2010**

*(As laid before the Legislative Assembly on 15<sup>th</sup> October, 2009)*

## I N D E X

<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 .....	4-7
3.	Revenue Receipt & Expenditure .....	8-11
4.	Capital Receipt & Disbursement .....	12
5.	Contingency Fund .....	13
6.	Public Account .....	14
7.	Annexure-I (State Plan) .....	15-21
8.	Annexure-II (Funding of the State) .....	22
9.	Annexure-III(a) (NEA) .....	23-24
10.	Annexure-III(b) (NEA) .....	25
11.	Annexure-IV (CSS) .....	26-27
12.	Annexure-V (Non Plan) .....	28-33
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



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**EXPLANATORY  
MEMORANDUM ON THE FINANCIAL STATEMENT  
FOR THE YEAR 2009-2010**

**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.

**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)*

<b>Actual 2007-08</b>	<b>Budget Estimate 2008-09</b>	<b>Revised Estimate 2008-09</b>		<b>Budget Estimate 2009-10</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
532.28	500.00	667.00	Taxes on Income and Expenditure	748.00
171.04	145.00	175.00	Taxes on Property & Capital Transaction	196.00
7048.22	6811.00	8640.00	Taxes on Commodities & Services	10685.00
<b>7751.54</b>	<b>7456.00</b>	<b>9482.00</b>	<b>TOTAL OF 'A' :</b>	<b>11629.00</b>

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

<b>Actual 2007-08</b>	<b>Budget Estimate 2008-09</b>	<b>Revised Estimate 2008-09</b>		<b>Budget Estimate 2009-10</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
1559.60	625.00	557.00	(a) Interest receipts Dividends & profit.	617.00
11470.23	11102.30	15584.51	(b) Other Non-Tax Revenues	17497.28
648.40	876.50	2188.00	(i) General Services	2283.00
880.07	882.10	902.70	(ii) Social Services	1003.18
9941.76	9343.70	12493.81	(iii) Economic Services	14211.10
<b>13029.83</b>	<b>11727.30</b>	<b>16141.51</b>	<b>TOTAL OF 'B'</b>	<b>18114.28</b>
<b>20781.37</b>	<b>19183.30</b>	<b>25623.51</b>	<b>TOTAL OF STATE'S REVENUES RECEIPTS (Tax &amp; Non-Tax)</b>	<b>29743.28</b>

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

<b>Actual 2007-08</b>	<b>Budget Estimate 2008-09</b>	<b>Revised Estimate 2008-09</b>		<b>Budget Estimate 2009-10</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>146856.86</b>	<b>159822.82</b>	<b>201770.64</b>	<b>Grants-in-aids from Central Government</b>	<b>231838.13</b>
67858.32	68749.82	76138.00	(a) Non Plan Grants	100487.67
66022.18	90953.10	92812.19	(b) Grants for State Plan Scheme	113112.46
857.55	110.10	110.00	(c) Grants for Central Plan Schemes	7.96
8500.70	8.20	29076.82	(d) Grants for Centrally Sponsored Schemes	14690.21
3618.11	1.60	3633.63	(e) Special Plan Schemes	3539.83
<b>36336.00</b>	<b>42781.00</b>	<b>42781.00</b>	<b>State's Share or Central Taxes</b>	<b>39340.00</b>
11532.00	14030.00	14030.00	(a) Corporation Tax	15881.00
7740.00	8810.00	8810.00	(b) Taxes on Income other than Corporation Tax	7738.00
	-1.00	-1.00	(c) Other Taxes on Income & Expenditure	-1.00
13.00	13.00	13.00	(d) Taxes on Wealth	15.00
6868.00	8178.00	8178.00	(e) Customs	6573.00
6557.00	7133.00	7133.00	(f) Union Excise Duties	4434.00
3626.00	4619.00	4619.00	(g) Service Tax	4702.00
	-1.00	-1.00	(h) Other Taxes & Duties on Com. & Services	-2.00
<b>183192.86</b>	<b>202603.82</b>	<b>244551.64</b>	<b>TOTAL OF 'C'</b>	<b>271148.13</b>
<b>203974.23</b>	<b>221787.12</b>	<b>270175.15</b>	<b>ADD : Tax &amp; Non-Tax (A+B+C) Revenues</b>	<b>300921.41</b>

The increase in receipts of Central Grants in the Revised Estimates 2008-2009 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. Increase in the Budget Estimate 2009-2010 is mainly due to inclusion of adhoc grant to be received from Ministry of Finance and grants released by the Central Government for various schemes and schemes of the North Eastern Council.

**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 2008-2009 and the Revised Estimates 2008-2009 and the Budget Estimates 2009-2010 are also given.

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

<b>Actual 2007-08</b>	<b>Budget Estimate 2008-09</b>	<b>Revised Estimate 2008-09</b>		<b>Budget Estimate 2009-10</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
3014.70	3134.82	4821.04	(a) Organs of State	4625.88
2305.36	2501.00	3116.70	(b) Fiscal Services	3500.70
22201.05	21812.80	24428.54	(c) Interest payments and Servicing of debt	25590.04
27274.24	34070.38	37327.39	(d) Administrative services	49728.55
9793.42	10673.50	10695.57	(e) Pension & Misc. General Services	16407.55
<b>64588.77</b>	<b>72192.50</b>	<b>80389.24</b>	<b>TOTAL OF GENERAL SERVICES</b>	<b>99852.72</b>

Increase in the provision in Revised Estimates 2008-2009 is due to increase of the rate of Dearness Allowances, implementation of ACP Schemes and change of pay scales. Increase of the Budget Estimate 2009-10 is due to inclusion of the provision for purchase of vehicles under SAD, for interest payment under Public Debt, for implementation of various schemes like modernization of Police, Home Guards etc. under CSS.



**REVENUE EXPENDITURE :**

**B. SOCIAL SERVICES :**

*(Rs. in lakhs)*

<b>Actual 2007-08</b>	<b>Budget Estimate 2008-09</b>	<b>Revised Estimate 2008-09</b>		<b>Budget Estimate 2009-10</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
33259.82	31856.85	39334.55	(a) Education, Sports, Arts and Culture	48539.57
9848.72	15699.05	17921.39	(b) Health & Family Welfare	27287.96
11165.23	7836.50	12274.12	(c) Water Supply, Sanitation, Housing & Urban Development	10964.83
481.26	523.55	590.41	(d) Information & Broadcasting	666.80
8549.74	8496.00	9049.97	(e) Welfare of SC/ST and other backward classes	13625.89
430.34	389.24	563.52	(f) Labour & Employment	534.50
5498.82	2968.33	11787.02	(g) Social Welfare & Nutrition	7504.50
443.93	563.55	631.65	(h) Others	800.40
<b>69677.86</b>	<b>68433.07</b>	<b>92152.63</b>	<b>TOTAL 'B' SOCIAL SERVICES</b>	<b>109924.45</b>

Increase in Revised Estimates 2008-2009 under Social Services is due to full provision of fund against the token provision on Centrally Sponsored Schemes, Non-Lapsable Pool of Resources and provision for anticipated payment of two installments of Dearness Allowances to Government employees. Increase of the provision for 2009-2010 as compared to B.E. 2008-2009 is mainly due to provision of matching share of fund under Plan Sector against the sanctioned fund under CSS, for Health Care Scheme and for implementation of various schemes like scholarship of Post-Matric students etc under CSS.

**REVENUE EXPENDITURE :**

**C. ECONOMIC SERVICES**

*(Rs. in lakhs)*

<b>Actual 2007-08</b>	<b>Budget Estimate 2008-09</b>	<b>Revised Estimate 2008-09</b>		<b>Budget Estimate 2009-10</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
20590.54	16100.54	23411.13	(a) Agriculture & Allied Activities	30312.37
5058.00	7301.70	7345.99	(b) Rural Development	5667.01
2890.58	614.30	1457.51	(c) Special Areas Programme	3512.00
647.82	392.05	421.58	(d) Irrigation & Flood Control	460.20
14527.51	14512.90	16604.98	(e) Energy	16602.00
2978.96	2769.19	3111.94	(f) Industries & Mineral	3355.35
6790.21	6772.90	7540.42	(g) Transport	7868.85
150.92	646.10	1122.30	(h) Communication	686.13
252.43	257.30	258.40	(i) Science, Ecology & Environment	268.45
2709.05	13496.66	12705.05	(j) General Economic Service	4834.59
<b>56596.02</b>	<b>62863.64</b>	<b>73979.30</b>	<b>TOTAL 'C' ECONOMIC SERVICES</b>	<b>73566.95</b>
<b>190862.65</b>	<b>203489.21</b>	<b>246521.17</b>	<b>TOTAL OF REVENUE ACCOUNT (GROSS)</b>	<b>283344.12</b>
<i>23.49</i>	<i>225.00</i>	<i>225.00</i>	<i>DEDUCT RECOVERIES</i>	<i>175.00</i>
<b>190839.16</b>	<b>203264.21</b>	<b>246296.17</b>	<b>TOTAL OF REVENUE ACCOUNT (NET)</b>	<b>283169.12</b>

Increase in the Revised Estimates 2008-2009 over Budget Estimates of 2008-2009 is mainly due to more provision for purchase of power from outside the State and clearing of pending liabilities, additional allocation under various Plan Schemes and full allocation of fund against token provision provided for Centrally Sponsored Schemes. Provision of fund for 2009-10 increased due to inclusion of fund for NLUP, BADP, Small Hydel Project under REC and implementation of various schemes under CSS.

## CAPITAL RECEIPTS & DISBURSEMENTS

### CAPITAL ACCOUNT RECEIPT

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09		Budget Estimate 2009-10
1	2	3	4	5
			<b>E. PUBLIC DEBT RECEIPTS</b>	
21399.50	22358.00	19504.69	Internal Debt of the State Govt.	22374.00
971.59	2530.00	1630.00	Loans & Advance from Central Govt.	2521.00
<b>22371.09</b>	<b>24888.00</b>	<b>21134.69</b>	<b>TOTAL OF 'E'</b>	<b>24895.00</b>
2752.32	2530.60	2822.41	<b>F. LOANS &amp; ADVANCES (RECOVERIES)</b>	3000.91
<b>25123.41</b>	<b>27418.60</b>	<b>23957.10</b>	<b>TOTAL RECEIPT ON CAPITAL ACCOUNT (E+F)</b>	<b>27895.91</b>

Decrease in the receipts under Public Debt is mainly due to less Market Borrowings and Ways & Means Advance

### CAPITAL ACCOUNT DISBURSEMENT

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09		Budget Estimate 2009-10
1	2	3	4	5
			<b>CAPITAL OUTLAY</b>	
1349.84	1415.10	2416.64	A-General Services	1610.59
10594.13	17633.60	22594.58	B-Social Services	12368.21
42480.53	21046.61	49877.64	C-Economic Services	43235.56
<b>54424.50</b>	<b>40095.31</b>	<b>74888.86</b>	<b>TOTAL OF A+B+C</b>	<b>57214.36</b>
			<b>E. PUBLIC DEBT-DISBURSEMENT</b>	
12718.52	16132.30	7931.01	Internal Debt of the State Govt.	21802.08
1678.12	1879.60	1856.69	Loans & Advances from Central Govt.	1863.29
<b>14396.64</b>	<b>18011.90</b>	<b>9787.70</b>	<b>TOTAL OF 'E'</b>	<b>23665.37</b>
			<b>F. LOANS &amp; ADVANCES – DISBURSEMENT</b>	
	0.10		Loans for Education	
396.00	382.00	328.00	Loans for Housing / LIC	505.00
8.45			Loans for Co-operation	
10.00	0.10	12.95	Loans for NEA	
		872.00	Loans for Village & Small Industries	11.71
197.73	525.00	525.00	Loans for Govt. Servant	2000.00
<b>612.18</b>	<b>907.20</b>	<b>1737.95</b>	<b>TOTAL OF 'F'</b>	<b>2516.71</b>
			<b>H. TRANSFER TO CONTINGENCY FUND</b>	
			Appropriation to the Contingency Fund	20000.00
			<b>TOTAL OF 'H'</b>	<b>20000.00</b>
<b>69433.32</b>	<b>59014.41</b>	<b>86414.51</b>	<b>TOTAL OF CAPITAL DISBURSEMENT(GROSS)</b>	<b>103396.44</b>
	6800.00	12774.18	DEDUCT RECOVERIES	17826.60
<b>69433.32</b>	<b>52214.41</b>	<b>73640.33</b>	<b>TOTAL OF CAPITAL DISBURSEMENT(NET)</b>	<b>85569.84</b>
<b>260272.48</b>	<b>255478.62</b>	<b>319936.50</b>	<b>TOTAL OF REVENUE AND CAPITAL (NET)</b>	<b>368738.96</b>

The increase in disbursement of Revised Estimate 2008-2009 is due to higher allocation under State Plan, North Eastern Council, Centrally Sponsored Schemes and more sanction of loans and advances under Village and Small Industries. Increase of Budget Estimate 2009-2010 is mainly due to inclusion of fund for transfer to Contingency Fund.

## II. CONTINGENCY FUND OF THE STATE

			Budget Estimate 2009-10
<b><u>RECEIPTS</u></b>			
	8000 – Contingency Fund		
	(1) Transfer from Contingency Funding the State	-	20000.00
	(2) Recoveries of Advance of Contingency Fund	-	20000.00
<b>TOTAL OF RECEIPT</b>			- 40000.00
<b><u>DISBURSEMENT</u></b>			
	8000 – Contingency Fund		
	(1) Advance for Contingency Fund	-	20000.00
<b>TOTAL OF DISBURSEMENT</b>			- 20000.00
<b>TOTAL OF CONTINGENCY FUND (NET)</b>			- <b>20000.00</b>

### III. PUBLIC ACCOUNT

#### PUBLIC ACCOUNT

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09		Budget Estimate 2009-10
2	3	4	1	5
			<b>PUBLIC ACCOUNT – RECEIPTS</b>	
			I. SMALL SAVINGS PROVIDENT FUND ETC.	
			Investment of National Small Savings	
26762.08	18750.00	18750.00	State Provident Fund	30796.02
609.44	250.00	36.70	Insurance & Pension Fund	250.00
<b>27371.52</b>	<b>19000.00</b>	<b>18786.70</b>	<b>TOTAL-I-SMALL SAVINGS,PROVIDENT FUND ETC.</b>	<b>31046.02</b>
2979.08	2500.00	10869.65	J. RESERVE FUNDS	2390.00
27065.66	10.00	17456.96	K. DEPOSIT & ADVANCE	17456.96
625931.98	1400.00	455394.82	L. SUSPENSE & MISCELLANEOUS	455394.82
107327.07		87888.00	M. REMITTANCE	87888.00
<b>790675.31</b>	<b>22910.00</b>	<b>590396.13</b>	<b>TOTAL OF (I+J+K+L+M) :</b>	<b>594175.80</b>

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09		Budget Estimate 2009-10
2	3	4	1	5
			<b>PUBLIC ACCOUNT-DISBURSEMENT</b>	
			<b>I SMALL SAVINGS,PROVIDENT FUND ETC.</b>	
			Investment of NSSF	
9928.78	8498.00	8498.00	State Provident Fund etc	24898.02
215.91	250.00	273.51	Insurance & Pension Funds	250.00
<b>10144.69</b>	<b>8748.00</b>	<b>8771.51</b>	<b>TOTAL OF 'I' SMALL SAVINGS PROVIDENT FUND ETC.</b>	<b>25148.02</b>
<b>2184.57</b>	<b>1050.00</b>	<b>7400.06</b>	<b>J. RESERVE FUNDS</b>	
<b>23409.68</b>	<b>10.00</b>	<b>13122.43</b>	<b>K. DEPOSIT &amp; ADVANCE</b>	<b>13122.43</b>
<b>624482.84</b>	<b>1400.00</b>	<b>451793.62</b>	<b>L. SUSPENSE &amp; MISCELLANEOUS</b>	<b>451793.62</b>
<b>104667.51</b>		<b>82889.83</b>	<b>M. REMITTANCE</b>	<b>82889.83</b>
<b>764889.29</b>	<b>11208.00</b>	<b>563977.45</b>	<b>TOTAL OF (I+J+K+L+M) :</b>	<b>572953.90</b>
<b>25782.02</b>	<b>11702.00</b>	<b>26418.68</b>	<b>PUBLIC ACCOUNT(NET)</b>	<b>21221.90</b>

**ANNEXURE - I**  
**STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE**  
**REVISED ESTIMATE 2008-2009 AND BUDGET ESTIMATE 2009-2010**

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09	Major Head of Accounts	Budget Estimate 2009-10
1	2	3	4	5
			<b>A. GENERAL SERVICES</b>	
			<b>(a) Organs of State</b>	
22.44	43.00	55.00	2014 - Administration of Justice	92.00
<b>22.44</b>	<b>43.00</b>	<b>55.00</b>	<b>TOTAL OF A (a)</b>	<b>92.00</b>
			<b>(b) FISCAL SERVICES</b>	
			2029 - Land Revenue	0.40
			2040 - Sale Tax	0.40
114.96	100.00	101.00	2041 - Taxes on Vehicles	110.40
<b>114.96</b>	<b>100.00</b>	<b>101.00</b>	<b>TOTAL OF (b)</b>	<b>111.20</b>
			<b>(d) District Administration</b>	
			2052 - Secretariat General Services	935.80
141.54	200.00	196.00	2053 - District Administration	250.00
			2054 - Treasury & Account Admn.	0.80
10.00	10.00	10.00	2055 - Police(FC)	15.00
242.51	288.00	282.24	2056 - Jails	280.00
141.00	140.00	191.38	2058 - Stationery & Printing	150.00
270.00	280.00	274.20	2059 - Public Works	230.00
			2070 - Other Admn Services.	
			(a) Home Guard	
			(b) LAD	
			(c) GAD	
95.04	70.00	68.60	(d) ATI	110.00
			(e) Vigilance	
			(f) Fire Service	250.00
<b>900.09</b>	<b>988.00</b>	<b>1022.42</b>	<b>Total of (d)</b>	<b>2221.60</b>
			<b>(e) Pensions &amp; Misc. General Services</b>	
			2071 - Pension & Other Benefits	1470.00
			<b>Total of (e)</b>	<b>1470.00</b>
<b>1037.49</b>	<b>1131.00</b>	<b>1178.42</b>	<b>TOTAL OF 'A' GENERAL SERVICES</b>	<b>3894.80</b>
			<b>B. SOCIAL &amp; COMMUNITY SERVICES</b>	
			<b>(a) EDUCATION, SPORTS, ART &amp; CULTURE</b>	
			<b>1. 2202 - General Education</b>	
9146.12	9150.10	9304.50	(a) General Education	11270.40
			(b) SCERT	400.00
1743.99	1975.00	1935.00	(c) University & Higher Education	1980.00
338.09	290.00	328.32	2203 - Technical Education	300.00
844.10	1000.00	1079.50	2204 - Sports & Youth Services	2819.00
238.09	215.00	253.20	2205 - Arts & Culture	300.00
<b>12310.39</b>	<b>12630.10</b>	<b>12900.52</b>	<b>TOTAL OF (a)</b>	<b>17069.40</b>
			<b>(b) HEALTH &amp; FAMILY WELFARE</b>	
			<b>2. 2210 - Health &amp; Family Welfare</b>	
1784.09	2754.20	2703.20	(a) Medical & Public Health	3417.11
2287.41	7527.05	7820.01	(b) Hospital & Medical Education	15153.56
			<b>3. 2211 - Family Welfare</b>	
92.27	118.80	118.80	2211 (a) Family Welfare	126.49
61.55	72.85	72.85	(b) Hospital & Medical Education	96.84
<b>4225.32</b>	<b>10472.90</b>	<b>10714.86</b>	<b>TOTAL OF (b)</b>	<b>18794.00</b>

**ANNEXURE - I**  
**STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE**  
**REVISED ESTIMATE 2008-2009 AND BUDGET ESTIMATE 2009-2010**

(Rs. in lakhs)

<b>Actual 2007-08</b>	<b>Budget Estimate 2008-09</b>	<b>Revised Estimate 2008-09</b>	<b>Major Head of Accounts</b>	<b>Budget Estimate 2009-10</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
			<b>(c) WATER SUPPLY &amp; SANITATION, HOUSING</b>	
3278.68	3550.00	3797.62	2215 - Water Supply & Sanitation	4784.40
			2216 - Housing	
687.57	318.00	603.10	(a) L.A.D.	245.00
60.00	65.00	65.00	(b) PWD	
570.17	400.00	415.99	2217-Urban Development (a) L.A.D.	640.00
106.61			(b) P.W.D.	
649.83	647.20	999.48	(c) U.D & P.A.	1058.34
<b>5352.86</b>	<b>4980.20</b>	<b>5881.19</b>	<b>TOTAL OF (c)</b>	<b>6727.74</b>
			<b>(d) INFORMATION &amp; BROADCASTING</b>	
197.65	210.00	204.80	2220 - Information & Publicity	215.00
<b>197.65</b>	<b>210.00</b>	<b>204.80</b>	<b>TOTAL OF (d)</b>	<b>215.00</b>
			<b>(e) WELFARE OF SC/ST BACKWARD CLASSES</b>	
2706.75	2360.00	2667.97	2225 - Welfare of Backward Classes	
			i) Lai Autonomous District Council	1400.00
			ii) Mara Autonomous District Council	1250.00
			iii) Chakma Autonomous District Council	1150.00
<b>2706.75</b>	<b>2360.00</b>	<b>2667.97</b>	<b>TOTAL OF (e)</b>	<b>3800.00</b>
			<b>(f) LABOUR &amp; EMPLOYMENT</b>	
177.01	180.00	201.40	2230 - Labour & Employment	220.00
<b>177.01</b>	<b>180.00</b>	<b>201.40</b>	<b>TOTAL OF (f)</b>	<b>220.00</b>
			<b>(g) SOCIAL ACTIVITIES</b>	
745.00	768.00	850.83	2235 - Social Security & Welfare	1986.00
713.00	750.00	735.14	2236 - Nutrition	500.00
<b>1458.00</b>	<b>1518.00</b>	<b>1585.97</b>	<b>TOTAL OF (g)</b>	<b>2486.00</b>
<b>26427.98</b>	<b>32351.20</b>	<b>34156.71</b>	<b>TOTAL OF 'B' SOCIAL SERVICES</b>	<b>49312.14</b>

**ANNEXURE - I**  
**STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE**  
**REVISED ESTIMATE 2008-2009 AND BUDGET ESTIMATE 2009-2010**

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09	Major Head of Accounts	Budget Estimate 2009-2010
1	2	3	4	5
			<b>(C) ECONOMIC SERVICES</b>	
			<b>(a) AGRICULTURE &amp; ALLIED SERVICES</b>	
			2401 - Crop Husbandry (Agri)	
3213.92	3495.00	3579.00	(a) - Agriculture	
			(i) Crop Husbandry	11655.00
			(ii) R & E	215.00
793.18	850.00	891.84	(b) - Horticulture	695.00
304.84	350.00	363.00	2402 - Soil & Water Conservation	300.00
612.04	670.00	661.60	2403 - Animal Husbandry	600.00
48.00	50.00	50.00	2404 - Dairy Development	50.00
313.46	395.50	450.50	2405 - Fisheries	600.00
1399.51	1025.00	1009.30	2406 - Forestry & Wildlife	975.00
81.39	104.89	104.89	2408 - Food, Storage & Warehousing	95.50
11.81	12.00	12.00	2415 - Agril, Research & Edn. & Trg.	
			(a) - R & E	13.00
			(b) - Horticulture	4.00
509.09	483.00	483.00	2425 - Co-operation	652.40
143.43	173.00	168.50	2435 - Other Agril. Programme	253.00
<b>7430.67</b>	<b>7608.39</b>	<b>7773.63</b>	<b>TOTAL OF 'C' (a)</b>	<b>16107.90</b>
			<b>(b) RURAL DEVELOPMENT</b>	
1229.91	5097.00	4997.00	2501 - Spl. Prog. For Rural Development	
			(a) - Rural Development	2679.00
285.84	115.00	157.96	2505 - Rural Employment	550.00
401.55	400.00	342.00	2506 - Land Reforms	480.00
2560.64	805.10	814.00	2515 - Other Rural Development Programme.	686.00
<b>4477.94</b>	<b>6417.10</b>	<b>6310.96</b>	<b>TOTAL OF (b)</b>	<b>4395.00</b>
			<b>(c) SPECIAL AREA PROGRAMME</b>	
133.26	14.00	35.94	2575(a) Other Spl. Areas Deveopment Prog.(BADP)	2512.00
2100.00	600.00	800.00	(b) MLALAD & RSVY	1000.00
657.32	0.30	621.57	2552-NEA	
<b>2890.58</b>	<b>614.30</b>	<b>1457.51</b>	<b>TOTAL OF (c)</b>	<b>3512.00</b>
			<b>(d) IRRIGATION &amp; MEDIUM IRRIGATION</b>	
1.00	1.00	1.00	2701 - Major & Medium Irrigation	1.00
500.57	250.00	239.36	2702 - Minor Irrigation	250.00
19.00	15.00	15.00	2705 - Command Area Development	15.00
<b>520.57</b>	<b>266.00</b>	<b>255.36</b>	<b>TOTAL OF (d)</b>	<b>266.00</b>
			<b>(e) ENERGY</b>	
10.45	11.00	11.00	2501 - IREP	11.00
3128.25	2339.00	2359.00	2801 - Power	2806.00
47.50	50.00	50.00	2810 - Non Conventional Sources of Energy	50.00
<b>3186.20</b>	<b>2400.00</b>	<b>2420.00</b>	<b>TOTAL OF (e)</b>	<b>2867.00</b>



**ANNEXURE - I**  
**STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE**  
**REVISED ESTIMATE 2008-2009 AND BUDGET ESTIMATE 2009-2010**

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09	Major Head of Accounts	Budget Estimate 2009-10
1	2	3	4	5
			<b>(f) INDUSTRIES&amp; MINERALS</b>	
			2851 - Vill & Small Industries	
1404.06	1073.89	1173.89	(a) Industries	1105.45
384.70	400.00	392.00	(b) Sericulture	375.00
3.89	10.30	10.30	2852 - Other Industries	25.05
108.62	70.00	68.60	2853 - Non Ferrous Mining & Metalurgical	70.00
<b>1901.27</b>	<b>1554.19</b>	<b>1644.79</b>	<b>TOTAL OF (f)</b>	<b>1575.50</b>
			<b>(g) TRANSPORT</b>	
56.45	60.00	58.80	3053 - Civil Aviation	120.00
1216.14	800.00	937.93	3054 - Road & Bridges	888.00
373.57	358.90	375.82	3055 - Road & Transport	389.50
4.83	4.00	4.00	3056 - Inland Water Transport	5.00
<b>1650.99</b>	<b>1222.90</b>	<b>1376.55</b>	<b>TOTAL OF (g)</b>	<b>1402.50</b>
			<b>(h) Communication</b>	
76.97	646.00	1059.65	3275-Other Communication Services	540.00
<b>76.97</b>	<b>646.00</b>	<b>1059.65</b>	<b>TOTAL OF 'C' (h)</b>	<b>540.00</b>
			<b>(I) SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>	
218.44	204.00	201.60	3425 - Other Scientific Research	204.00
25.00	30.00	30.00	3435 - Ecology & Environment	30.00
<b>243.44</b>	<b>234.00</b>	<b>231.60</b>	<b>TOTAL OF (I)</b>	<b>234.00</b>
			<b>(j) OTHER GENERAL ECONOMIC SERVICES</b>	
230.97	11091.00	9524.50	3451 - Sectt. Economics Services	
			(a) - SAD	
			(b) - Planning Department	1552.00
334.29	330.00	327.50	3452 - Tourism	390.00
137.06	150.00	174.00	3454 - Census, Survey & Statistics	180.00
202.82	210.11	223.71	3456 - Civil Supplies	220.90
95.00	100.00	100.00	3475 - Gen. Economics Services	85.00
<b>1000.14</b>	<b>11881.11</b>	<b>10349.71</b>	<b>TOTAL OF (j)</b>	<b>2427.90</b>
<b>23378.77</b>	<b>32843.99</b>	<b>32879.76</b>	<b>TOTAL OF 'C' ECONOMICS SERVICES</b>	<b>33327.80</b>
<b>50844.24</b>	<b>66326.19</b>	<b>68214.89</b>	<b>GRAND TOTAL OF REVENUE SECTION</b>	<b>86534.74</b>

**ANNEXURE - I**  
**STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE**  
**REVISED ESTIMATE 2008-2009 AND BUDGET ESTIMATE 2009-2010**

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09	Major Head of Accounts	Budget Estimate 2009-10
1	2	3	4	5
			<b>CAPITAL SECTION</b>	
			<b>A. CAPITAL ACCOUNT OF GENERAL SERVICES</b>	
365.55	375.00	330.00	(d)- 4055-C.O. on Police	622.00
			4059-C.O. on Public Works	
911.84	1013.00	993.50	(a) P.W.D.	410.00
72.45	27.00	27.00	(b) Judiciary Building	25.00
		50.00	(c) GAD	
			4058-C.O. on Stationery & Printing	
			4070-C.O. on Other Adm. Services	
<b>1349.84</b>	<b>1415.00</b>	<b>1400.50</b>	<b>TOTAL OF (d) :</b>	<b>1057.00</b>
<b>1349.84</b>	<b>1415.00</b>	<b>1400.50</b>	<b>TOTAL OF 'A' GENERAL SERVICES</b>	<b>1057.00</b>
			<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES</b>	
			<b>(a)- EDUCATION, SPORTS ARTS &amp; CULTURE</b>	
			4202-C.O. on Education, Sports & Youth , Art & Culture	
290.02	0.10	99.10	(a)- School Education	
	25.10	25.00	(b)- Higher Education	
			(c)- Arts & Culture	
98.32	1625.00	1654.50	(d)- Sports & Youth Services	406.00
<b>388.34</b>	<b>1650.20</b>	<b>1778.60</b>	<b>TOTAL OF (a) :</b>	<b>406.00</b>
			<b>(b)- HEALTH &amp; FAMILY WELFARE</b>	
			<b>4210-C.O. on Health Services</b>	
	27.00	27.00	(a) C.O. on Health Services	6.40
18.84	0.30	384.20	(b) C.O. on Hospital & Medical Education	
<b>18.84</b>	<b>27.30</b>	<b>411.20</b>	<b>TOTAL OF (b)</b>	<b>6.40</b>
			<b>(c)- WATER SUPPLY &amp; SANITATION</b>	
			<b>HOUSING &amp; URBAN DEVELOPMENT</b>	
4432.57	2650.00	2773.30	4215-C.O. on Water Supply Sanitation	1596.00
295.37	295.00	210.00	4216- C.O. on Housing (LAD,Police PWD)	
			(a) - LAD	
			(b) - Police	
			(c) - PWD	760.00
			4217- C.O.on Urban Development	
514.87	12511.80	12381.92	(a)-U.D. & P.A.	6642.66
	125.00	122.50	(b)-P.W.D.	120.00
<b>5242.81</b>	<b>15581.80</b>	<b>15487.72</b>	<b>TOTAL OF (c)</b>	<b>9118.66</b>
			<b>(d) INFORMATION &amp; BROADCASTING</b>	
40.00	50.00	50.00	4220 - C.O. on Information & Publicity	45.00
840.59	324.00	858.92	4235 - C.O. on Social Welfare	
<b>880.59</b>	<b>374.00</b>	<b>908.92</b>	<b>TOTAL OF (d)</b>	<b>45.00</b>
<b>6530.58</b>	<b>17633.30</b>	<b>18586.44</b>	<b>TOTAL OF 'B' SOCIAL SERVICES</b>	<b>9576.06</b>

**ANNEXURE - I**  
**STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE**  
**REVISED ESTIMATE 2008-2009 AND BUDGET ESTIMATE 2009-2010**

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09	Major Head of Accounts	Budget Estimate 2009-10
1	2	3	4	5
			<b>C. CAPITAL ACCOUNTS OF ECONOMICS SERVICES</b>	
			<b>(a)- AGRICULTURE &amp; ALLIED SERVICES</b>	
209.99	55.00	95.00	4401-C.O. on Crop Husbandary	10.00
			4401-C.O. on Horticulture	5.00
			4402-C.O. o Soil & Water Conservation	
52.00			4403-C.O. on Animal Husbandary	
			4404-C.O. on Dairy Development	
4.50	4.50	4.50	4405-C.O. on Fisheries	
105.34	80.00	83.00	4406-C.O. on Forestry & Wildlife	65.00
28.00	5.00	5.00	4408-C.O. on Food, Storage & Ware Housing	3.60
147.09	117.00	122.00	4425-C.O. on Co-operation	47.60
52.00	52.00	52.00	4435-C.O. on Other Agril. Programmes	27.00
<b>598.92</b>	<b>313.50</b>	<b>361.50</b>	<b>TOTAL OF (a) :</b>	<b>158.20</b>
			<b>(b) RURAL DEVELOPMENT</b>	
265.00	694.90	836.55	4515-C.O. on Other Rural Programme	485.00
<b>265.00</b>	<b>694.90</b>	<b>836.55</b>	<b>TOTAL OF (b)</b>	<b>485.00</b>
			<b>(c) C.O. on Spl. Areas Prog.</b>	
4776.28	1.30	3415.80	4552-NEA	
2392.52	1288.00	3024.62	4575-C.O. on other special areas prog.	2481.00
<b>7168.80</b>	<b>1289.30</b>	<b>6440.42</b>	<b>TOTAL OF (c)</b>	<b>2481.00</b>
			<b>(d) IRRIGATION</b>	
2805.91	2500.00	6404.92	4702-C.O. on Minor Irrigation	5555.00
<b>2805.91</b>	<b>2500.00</b>	<b>6404.92</b>	<b>TOTAL OF (d)</b>	<b>5555.00</b>
			<b>(e) ENERGY</b>	
5814.94	4411.00	4975.31	4801-C.O. on Power Project	4044.00
<b>5814.94</b>	<b>4411.00</b>	<b>4975.31</b>	<b>TOTAL OF (e)</b>	<b>4044.00</b>
			<b>(f) INDUSTRIES AND MINERALS</b>	
			<b>4851-C.O. on Vill. &amp; Small Industries</b>	
334.75	1160.81	288.81	(a) Industries	184.50
			(b)- Sericulture	
<b>334.75</b>	<b>1160.81</b>	<b>288.81</b>	<b>TOTAL OF (f) :</b>	<b>184.50</b>

**ANNEXURE - I**  
**STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE**  
**REVISED ESTIMATE 2008-2009 AND BUDGET ESTIMATE 2009-2010**

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09	Major Head of Accounts	Budget Estimate 2009-10
1	2	3	4	5
			<b>(g) TRANSPORT</b>	
		100.00	5053-C.O. on Civil Aviation	4999.00
15218.31	3835.50	4247.39	5054-C.O. on Roads Bridges	110.50
100.82	41.10	41.10	5055-C.O. on Road Transport	
<b>15319.13</b>	<b>3876.60</b>	<b>4388.49</b>	<b>TOTAL OF (g) :</b>	<b>5109.50</b>
<b>32307.45</b>	<b>14246.11</b>	<b>23696.00</b>	<b>TOTAL OF 'C' ECONOMICS SERVICES</b>	<b>18017.20</b>
<b>40187.87</b>	<b>33294.41</b>	<b>43682.94</b>	<b>GRAND TOTAL OF CAPITAL ACCOUNTS</b>	<b>28650.26</b>
			<b>F. LOANS &amp; ADVANCES</b>	
			6003-Internal Debt of the State Government	9310.00
	0.10		6202-Loans for Education etc.	
396.00	382.00	328.00	6216-Loans for Housing	505.00
			6425-Loans for Cooperation	
10.00	0.10	12.95	6552-Loans for NEA	
			6801-Loans for Power Project	
		872.00	6851-Loans for Vill. & Small Industries	
<b>406.00</b>	<b>382.20</b>	<b>1212.95</b>	<b>TOTAL OF 'F' LOANS &amp; ADVANCES</b>	<b>9815.00</b>
<b>40593.87</b>	<b>33676.61</b>	<b>44895.89</b>	<b>TOTAL CAPITAL ACCOUNT GROSS</b>	<b>38465.26</b>
<b>50844.24</b>	<b>66326.19</b>	<b>68214.89</b>	<b>GRAND TOTAL OF REVENUE B/F -</b>	<b>86534.74</b>
<b>91438.11</b>	<b>100002.80</b>	<b>113110.78</b>	<b>TOTAL OF REVENUE &amp; CAPITAL (NET)</b>	<b>125000.00</b>

**ANNEXURE - II**  
**FUNDING OF THE STATE**

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09	Major Head of Accounts	Budget Estimate 2009-10
1	2	3	4	5
114294.60	100121.90	142187.60	<b>I. PLAN OUTLAY</b>	147608.03
64907.78	66443.59	87392.97	1. Revenue Account	99670.27
49386.82	33678.31	54794.63	2. Capital Account	47937.76
48972.37	33295.21	53581.68	(a) Capital Outlay	47432.76
414.45	383.10	1212.95	(b) Loans & Advance	505.00
<b>40013.27</b>	<b>32411.17</b>	<b>19189.38</b>	<b>II. STATES RESOURCES</b>	<b>30039.93</b>
(-)955.69	(-)215.68	(-)14360.69	1. Balance from Current Revenue	(-)343.57
14686.50	12288.00	15618.00	2. Market Loan	16763.00
			3. Share in Small Savings	
6713.00	10070.00	3886.69	4. Negotiated and Other Loans	5611.00
17226.83	10252.00	10015.19	5. Provident Fund (Net)	5898.00
2342.63	16.85	4030.19	6. Misc. Capital Receipt	9.50
<b>79970.13</b>	<b>93603.00</b>	<b>127262.64</b>	<b>III. CENTRAL ASSISTANCE</b>	<b>133871.46</b>
78998.54	91073.00	125632.64	1. Grants (Plan Grants)	131350.46
971.59	2530.00	1630.00	2. Loans (Incl. REC for MNP)	2521.00
<b>119983.40</b>	<b>126014.17</b>	<b>146452.02</b>	<b>IV. AGGREGATE RESOURCES-II+III</b>	<b>163911.39</b>
<b>(-)5388.82</b>	<b>(+)5429.10</b>	<b>(+)614.43</b>	<b>V. SURPLUS/DEFICIT (-)</b>	<b>14805.00</b>
			<b>DETAILS OF PLAN OUTLAY</b>	
91541.82	100000.00	104774.92	1. Normal Plan	125000.00
		2566.13	2. Others	2657.12
4533.97	1.10	1719.41	3. NLCPR	1720.87
5443.60	1.60	4050.32	4. NEC	3539.83
22752.78	118.30	29076.82	5. CSS	14690.21
<b>124272.17</b>	<b>100121.00</b>	<b>142187.60</b>	<b>TOTAL</b>	<b>147608.03</b>

**ANNEXURE - III(a)**  
**APPROVED REVISED ESTIMATE 2007-2008 AND BUDGET ESTIMATE 2008-2009**  
**IN RESPECT OF 2552 & 4552 NORTH EASTERN AREAS (N.E.C. SCHEMES)**

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09		Budget Estimate 2009-10
1	2	3	4	5
			<b>2552 - NORTH EASTERN AREAS</b>	
			<b>106 - Land Revenue</b>	
45.00	0.10		01 - Survey for Bamboo Plantation	
<b>45.00</b>	<b>0.10</b>		<b>Total of 106 - Land Revenue</b>	
			<b>114-Planning &amp; Programme Implementation</b>	
20.00			01-Setting up of suitable monitoring & evaluation	
100.00		100.00	02-Special Man Power Development	
<b>120.00</b>		<b>100.00</b>	<b>TOTAL OF 114-Planning &amp; Prog. Implementation</b>	
			<b>121 - Higher &amp; Technical Education</b>	
22.50		22.00	01 - Financial Support to the Students NER	
<b>22.50</b>		<b>22.00</b>	<b>TOTAL OF 121 - Higher &amp; Technical Education</b>	
			<b>122 - Sports and Games</b>	
			01-Regional Youth Activity Centre in Mizoram	
81.85	0.10	3.41	02-Creation of Sports infrastructure	
<b>81.85</b>	<b>0.10</b>	<b>3.41</b>	<b>TOTAL OF 122 - Sports and Games</b>	
			<b>123 - Art &amp; Culture</b>	
		4.00	01 - Cultural Programme	
		<b>4.00</b>	<b>TOTAL OF 123 - Art &amp; Culture</b>	
			<b>124 - Health &amp; Family Welfare</b>	
			01 - Development of Tele Medicine	
		88.20	02 - Accident & Trauma Centre at Serchhip	
		88.20	03 - Accident & Trauma Centre at Kolasib	
			04 - Promotion of Research Study on the Field of ISM	
		116.57	05 - Support of ICU at Presbyterian Hospital, Durtlang	
		<b>292.97</b>	<b>TOTAL OF 124 - Health &amp; Family Welfare</b>	
			<b>131 - Agriculture</b>	
78.41		64.14	01 - Diversification of Agronomical Crops	
<b>78.41</b>		<b>64.14</b>	<b>TOTAL OF 131 - Agriculture</b>	
			<b>132 - Horticulture</b>	
			04 - Plantation of Arecanut	
39.92			05 - Cultivation of Kiwi	
2.28		30.00	06 - Cultivation of Mushroom	
<b>42.20</b>		<b>30.00</b>	<b>TOTAL OF 132 - Horticulture</b>	
			<b>134 - Animal Husbandry</b>	
0.40			05 - Establishment of Modern Slaughter House	
			06 - Establishment of Piggery Farm at TNT Zuangtui	
<b>0.40</b>			<b>TOTAL OF 134 - Animal Husbandry</b>	
			<b>135 - Fisheries</b>	
14.82		49.50	01 - Integrated Fishery Development Project	
<b>14.82</b>		<b>49.50</b>	<b>TOTAL OF 135 - Fisheries</b>	
			<b>140 - Industries</b>	
6.93			01 - Organising exhibition marketing of ZOHANCO	
2.36			02 - Geo Technical Investigation	
			04 - North East Expo	
164.10		55.55	05 - Development of Bamboo Industries	
<b>173.39</b>		<b>55.55</b>	<b>TOTAL OF 140 - Industries</b>	
			<b>144 - Trade &amp; Commerce</b>	
78.75	0.10		01 - Marketing support to Agri./ Horti. produces	
<b>78.75</b>	<b>0.10</b>		<b>TOTAL OF 141 - Trade &amp; Commerce</b>	
<b>657.32</b>	<b>0.30</b>	<b>621.57</b>	<b>TOTAL OF 2552 - REVENUE SECTION</b>	

**ANNEXURE - III(a)**  
**APPROVED REVISED ESTIMATE 2007-2008 AND BUDGET ESTIMATE 2008-2009**  
**IN RESPECT OF 2552 & 4552 NORTH EASTERN AREAS (N.E.C. SCHEMES)**

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09		Budget Estimate 2009-10
1	2	3	4	5
			<b><u>CAPITAL SECTION</u></b>	
			<b>02 - PWD</b>	
			<b>4552 - C.O. on NEA</b>	
			<b>115-GAD</b>	
		555.55	01-Strengthening of Lengpui Airport	
		<b>555.55</b>	<b>TOTAL OF 115 - GAD (Aviation)</b>	
			<b>139 - Power &amp; Electricity</b>	
4.15			01 - Construction of 33/11 KV-Sub Station at Darlawn	
5.10			02 - Construction of Circuit 132 KV Line	
5.89			03 - Construction of 33/11 KV Sub Station Hnahlan	
242.19		333.33	04 - Construction of 132 KV Sub Station Melriat	
227.20		111.11	05 - Construction of LT overhead lines with Areal bunched cables for Aizawl	
217.77		103.33	06 - Construction of 2.5 MVA, 33/11 KV S/S at Zokhawsang AR	
		250.00	07-Construction of 33 KV Transmission line from Serchhip Sub-Station to Sialsuk Sub-Station	
		60.00	08-Construction of 132 KV S/C Transmission line from Melriat Sub-Station to Luangmual	
<b>702.30</b>		<b>857.77</b>	<b>TOTAL OF 139 - Power &amp; Electricity</b>	
			<b>142 - Road Transport</b>	
47.00	0.10	100.00	01 - Construction of ISBT at Aizawl	
<b>47.00</b>	<b>0.10</b>	<b>100.00</b>	<b>TOTAL OF 142 - Road Transport</b>	
			<b>145 - Roads &amp; Bridges</b>	
217.14	0.10		01 - Construction of RCC Bridges over Ngengpui on Nalkawn to Chamdur Road	
			02 - Construction of RCC Bridges over Khawchhaktupui on Champhai - N.Vanlaiphai Road	
	0.10		03 - Survey & Investigation of Kolodyne River	
			04 - Construction of Nalkawn - Chamdur Road.	
	0.10	34.22	05 - Maintenance of Completed NEC Road	
	0.10	444.44	06 - Construction of Bairabi - Zamuang Road	
1191.29	0.10		07 - Construction of Saitual-Saichal NE Bualpui	
	0.10	444.44	08 - Construction of Keitum - Artahkawn Road	
	0.10	222.22	09 - Construction of Bairabi - Mamit Road	
		5.00	10 - Conversion of Timber Bridge Nalkawn - Chamdur	
	0.10	333.33	11 - Upgradation of Saitual-Phullen Road	
882.00	0.10		12 - Upgradation of Silchar-Dwarband-Goglacherra-Phaisen Road	
			13 - Construction of Saitual-Saichal-Ngopa-R.Tuivai	
511.00	0.10	11.00	14 - Construction of approach road to Chalfih Tourist Centre	
			15 - Upgradation of Lengpui Airport	
1005.55	0.10	222.22	16 - Construction of Road Tlabung-Kawrpuchhuah	
			17 - Link Road for Bamboo Plantation at Bairabi	
220.00	0.10	111.11	18 - Construction of Vaikhawtlang-Khuangphah Road	
		74.50	19 - S & I of the 11th Plan ROAD	
<b>4026.98</b>	<b>1.20</b>	<b>1902.48</b>	<b>TOTAL OF 145 - Roads &amp; Bridges</b>	
<b>4776.28</b>	<b>1.30</b>	<b>3415.80</b>	<b>TOTAL OF 4552 - CAPITAL SECTION</b>	
			<b>LOANS :</b>	
			<b>6552 - Loans for NEA</b>	
			<b>124 - Health &amp; Family Welfare</b>	
			04 - Promotion of Research Study in the Field of Traditional ISM	
10.00	0.10	12.95	05 - Support of ICU at Presbyterian Hospital	
<b>10.00</b>	<b>0.10</b>	<b>12.95</b>	<b>TOTAL OF 124 - Health &amp; Family Welfare</b>	
<b>10.00</b>	<b>0.10</b>	<b>12.95</b>	<b>TOTAL OF 6552 - LOANS FOR NEA</b>	
<b>4786.28</b>	<b>1.40</b>	<b>3428.75</b>	<b>TOTAL OF CAPITAL SECTION</b>	
<b>657.32</b>	<b>0.30</b>	<b>621.57</b>	<b>TOTAL OF REVENUE SECTION</b>	
<b>4786.28</b>	<b>1.40</b>	<b>3428.75</b>	<b>TOTAL OF CAPITAL SECTION</b>	
<b>5443.60</b>	<b>1.70</b>	<b>4050.32</b>	<b>TOTAL OF NEA</b>	

**ANNEXURE - III(b)**  
**STATEMENT OF NORTH EASTERN AREAS (NEC SCHEMES)**  
**FOR THE YEAR 2009-2010**

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09		Budget Estimate 2009-10
1	2	3	4	5
			<b><u>REVENUE</u></b>	
			<b>1 Planning Department</b>	
			IT Entrepreneurs Development	100.00
			<b>Total of Planning Department</b>	<b>100.00</b>
			<b>2 Sports &amp; Youth Services</b>	
			Sialkal Mini Sports Complex at Teikhang	4.67
			<b>Total of Sports &amp; Youth Services</b>	<b>4.67</b>
			<b>3 Horticulture</b>	
			Cultivation of Mushroom	10.48
			<b>Total Horticulture</b>	<b>10.48</b>
			<b>4 Industries</b>	
			North East Trade Expo	3.60
			<b>Total of Industries</b>	<b>3.60</b>
			<b>TOTAL OF REVENUE</b>	<b>118.75</b>
			<b><u>CAPITAL</u></b>	
			<b>1 Civil Aviation</b>	
			Strengthening of Lengpui Airport Runway	555.55
			<b>Total of Civil Aviation</b>	<b>555.55</b>
			<b>2 Power &amp; Electrivity</b>	
			(a) Construction of 33 KV Transmission line from Serchhip to Melriat Sub-Station	250.00
			(b) Construction of 132 KV S/C Transmission line from Melriat Sub-Station to Luangmual	60.00
			<b>Total of Power &amp; Electrivity</b>	<b>310.00</b>
			<b>3 Public Works Department</b>	
			(a) Construction of Saitual - Phullen Road	888.88
			(b) Construction of Keitum-Artahkawn Road	222.22
			(c) Construction of Mamit-Bairabi Road	555.55
			(d) Construction of Saitual-Saichal Road	555.55
			(e) Construction of Vaikhawtlang-Khuangphah	111.11
			(f) Construction of Tlabung-Kawrpuchhuah Road	111.11
			(g) Construction of Approach Road to Chalfilh(Vanzau) Tuorist Cenre	111.11
			<b>Total of Public Works Department</b>	<b>2555.53</b>
			<b>TOTAL OF CAPITAL</b>	<b>3421.08</b>
			<b>GRAND TOTAL (REVENUE &amp; CAPITAL)</b>	<b>3539.83</b>



**ANNEXURE - IV**  
**ABSTRACT OF CENTRALLY SPONSORED SCHEMES/CENTRAL PLAN SCHEMES**  
**FOR REVISED ESTIMATE 2008-2009 AND BUDGET ESTIMATE 2009-2010**

(Rs. in lakhs)

<b>Actuals 2007-08</b>	<b>Budget Estimate 2008-09</b>	<b>Revised Estimate 2008-09</b>	<b>REVENUE SECTION</b>	<b>Revised Estimate 2009-10</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
15.35	0.40	14.40	2014 - Laws & Judicial	12.70
5.10	0.10	94.85	2029 - Land Revenue	
		23.80	2039 - State Excise	10.80
516.86		1194.61	2055 - Police	794.29
259.01			2056 - Jails	
			2070 - Other Admn. Services	
27.89		82.11	i) Home Guard	57.07
13.04	0.10	32.10	ii) ATI	24.00
			2202 - General Education	
1607.76	0.70	2884.80	i) School Education	657.40
			ii) SCERT	632.64
1370.23	0.10	1734.52	iii) Higher Education	1582.41
116.68	0.20	81.69	2204 - Sports & Youth Services	64.40
			2210 - Medical & Public Health	
17.37	0.30	38.10	i) Health Services	17.10
9.11	0.30	62.20	ii) Hospital & Medical Education	28.00
			2211 - Family Welfare	
1311.42	0.70	1584.98	i) Health Services	1423.11
			ii) Hospital & Medical Education	
710.14	0.20	1188.32	2215 - Water Supply & Sanation	304.30
540.88		174.85	2217 - Urban Development	174.84
71.81		125.75	2230 - Labour & Employment	9.00
1214.92	0.30	3212.21	2235 - Social Welfare	1762.71
535.20		766.71	2236 - Nutrition	1489.95
			2401 - Crop Husbandry	
3660.57		3048.71	i) Agriculture	
			(a) Crop Husbandry	1145.01
			(b) Research & Education	315.81
		52.02	ii) Horticulture	
502.74	1.40	573.20	2403 - Animal Husbandry	179.91
0.77		22.47	2404 - Dairy Development	
254.81	0.40	497.52	2405 - Fisheries	50.33
884.93	1.50	1465.84	2406 - Forestry & Wildlife	293.44
5.92			2425 - Co-Operation	
82.49	0.30	3.13	2506 - Land Reforms	2.41
4.12		10.27	2702 - Minor Irrigation	8.20
14.98			2705 - Command Area Development	
3.19		16.31	2851 - Village & Small Industries	
10.46	110.10		3054 - Roads & Bridges	
73.95	0.10	62.65	3275 - Communication	32.00
54.04		36.21	3452 - Tourism	
39.29	0.20	54.20	3454 - Census Survey & Statistics	42.61
120.26		39.55	3456 - Civil Supplies	8.30
<b>14055.29</b>	<b>117.40</b>	<b>19178.08</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>11122.74</b>

**ANNEXURE - IV**  
**ABSTRACT OF CENTRALLY SPONSORED SCHEMES/CENTRAL PLAN SCHEMES**  
**FOR REVISED ESTIMATE 2008-2009 AND BUDGET ESTIMATE 2009-2010**

(Rs. in lakhs)

Actuals 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09	REVENUE SECTION	Revised Estimate 2009-10
1	2	3	4	5
			<b><u>CAPITAL ACCOUNT</u></b>	
		937.44	4055 - C.O. on Police	462.59
	0.10	78.70	4059 - C.O. on Public Works(L&J)	91.00
			4202 - C.O. on Education, Sports, Art & Culture	
			i) School Education	
106.00		134.86	ii) Higher Education	400.10
50.00			iii) Art & Culture	
			4210 - C.O. on Medical & Public Health	
			4211 - C.O. on Family Welfare	
3174.05	0.30	3671.15	4215 - C.O. on Water Supply & Sanitation	1483.27
72.00			4217 - C.O. on Urban Development (UD & PA)	
			4221 - C.O. on Family Welfare	
661.50		202.13	4235 - C.O. on Social Security Welfare	
61.54			4401 - C.O. on Crop Husbandry (A)	
632.97	0.20	487.12	4402 - C.O. on Soil & Water Conservation	
			4403 - C.O. on Animal Husbandry	
			4404 - C.O. on Diary Development	
40.50		18.00	4405 - C.O. on Fisheries	
285.80	0.10	271.00	4406 - C.O. on Forestry & Wildlife	
		200.00	4408 - C.O. F.S. & Warehousing	
			4425 - C.O. on Cooperation	
			4435 - C.O. on Other Agril. Prog.	
271.00	0.10	1108.19	4711-C.O. on Flood Control Project	
1077.40		305.07	4801 - C.O. on Power	79.82
45.30		574.70	4851 - C.O. on Village & Small Industry	46.69
256.54	0.10	526.00	5054 - C.O. on Roads & Bridges	1004.00
2049.90		1384.38	5452 - C.O. on Tourism	
			5475 - C.O. on Other General Eco. Services	
<b>8784.50</b>	<b>0.90</b>	<b>9898.74</b>	<b>TOTAL OF CAPITAL SECTION</b>	<b>3567.47</b>
			<b><u>LOANS &amp; ADVANCES</u></b>	
8.45			6425 - Loans to Co - Operation	
<b>8.45</b>			<b>TOTAL OF LOANS &amp; ADVANCES</b>	
<b>8792.95</b>	<b>0.90</b>	<b>9898.74</b>	<b>TOTAL OF CAPITAL SECTION</b>	<b>3567.47</b>
<b>14055.29</b>	<b>117.40</b>	<b>19178.08</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>11122.74</b>
<b>22848.24</b>	<b>118.30</b>	<b>29076.82</b>	<b>GRAND TOTAL OF C.S.S.</b>	<b>14690.21</b>

**ANNEXURE - IV**  
**ABSTRACT OF CENTRALLY SPONSORED SCHEMES/CENTRAL PLAN SCHEMES**  
**FOR REVISED ESTIMATE 2008-2009 AND BUDGET ESTIMATE 2009-2010**

(Rs. in lakhs)

<b>Actuals 2007-08</b>	<b>Budget Estimate 2008-09</b>	<b>Revised Estimate 2008-09</b>	<b>REVENUE SECTION</b>	<b>Revised Estimate 2009-10</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
15.35	0.40	14.40	2014 - Laws & Judicial	12.70
5.10	0.10	94.85	2029 - Land Revenue	
		23.80	2039 - State Excise	10.80
516.86		1194.61	2055 - Police	794.29
259.01			2056 - Jails	
			2070 - Other Admn. Services	
27.89		82.11	i) Home Guard	57.07
13.04	0.10	32.10	ii) ATI	24.00
			2202 - General Education	
1607.76	0.70	2884.80	i) School Education	657.40
			ii) SCERT	632.64
1370.23	0.10	1734.52	iii) Higher Education	1582.41
116.68	0.20	81.69	2204 - Sports & Youth Services	64.40
			2210 - Medical & Public Health	
17.37	0.30	38.10	i) Health Services	17.10
9.11	0.30	62.20	ii) Hospital & Medical Education	28.00
			2211 - Family Welfare	
1311.42	0.70	1584.98	i) Health Services	1423.11
			ii) Hospital & Medical Education	
710.14	0.20	1188.32	2215 - Water Supply & Sanation	304.30
540.88		174.85	2217 - Urban Development	174.84
71.81		125.75	2230 - Labour & Employment	9.00
1214.92	0.30	3212.21	2235 - Social Welfare	1762.71
535.20		766.71	2236 - Nutrition	1489.95
			2401 - Crop Husbandry	
3660.57		3048.71	i) Agriculture	
			(a) Crop Husbandry	1145.01
			(b) Research & Education	315.81
		52.02	ii) Horticulture	
502.74	1.40	573.20	2403 - Animal Husbandry	179.91
0.77		22.47	2404 - Dairy Development	
254.81	0.40	497.52	2405 - Fisheries	50.33
884.93	1.50	1465.84	2406 - Forestry & Wildlife	293.44
5.92			2425 - Co-Operation	
82.49	0.30	3.13	2506 - Land Reforms	2.41
4.12		10.27	2702 - Minor Irrigation	8.20
14.98			2705 - Command Area Development	
3.19		16.31	2851 - Village & Small Industries	
10.46	110.10		3054 - Roads & Bridges	
73.95	0.10	62.65	3275 - Communication	32.00
54.04		36.21	3452 - Tourism	
39.29	0.20	54.20	3454 - Census Survey & Statistics	42.61
120.26		39.55	3456 - Civil Supplies	8.30
<b>14055.29</b>	<b>117.40</b>	<b>19178.08</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>11122.74</b>

**ANNEXURE - IV**  
**ABSTRACT OF CENTRALLY SPONSORED SCHEMES/CENTRAL PLAN SCHEMES**  
**FOR REVISED ESTIMATE 2008-2009 AND BUDGET ESTIMATE 2009-2010**

(Rs. in lakhs)

Actuals 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09	REVENUE SECTION	Revised Estimate 2009-10
1	2	3	4	5
			<b><u>CAPITAL ACCOUNT</u></b>	
		937.44	4055 - C.O. on Police	462.59
	0.10	78.70	4059 - C.O. on Public Works(L&J)	91.00
			4202 - C.O. on Education, Sports, Art & Culture	
			i) School Education	
106.00		134.86	ii) Higher Education	400.10
50.00			iii) Art & Culture	
			4210 - C.O. on Medical & Public Health	
			4211 - C.O. on Family Welfare	
3174.05	0.30	3671.15	4215 - C.O. on Water Supply & Sanitation	1483.27
72.00			4217 - C.O. on Urban Development (UD & PA)	
			4221 - C.O. on Family Welfare	
661.50		202.13	4235 - C.O. on Social Security Welfare	
61.54			4401 - C.O. on Crop Husbandry (A)	
632.97	0.20	487.12	4402 - C.O. on Soil & Water Conservation	
			4403 - C.O. on Animal Husbandry	
			4404 - C.O. on Diary Development	
40.50		18.00	4405 - C.O. on Fisheries	
285.80	0.10	271.00	4406 - C.O. on Forestry & Wildlife	
		200.00	4408 - C.O. F.S. & Warehousing	
			4425 - C.O. on Cooperation	
			4435 - C.O. on Other Agril. Prog.	
271.00	0.10	1108.19	4711-C.O. on Flood Control Project	
1077.40		305.07	4801 - C.O. on Power	79.82
45.30		574.70	4851 - C.O. on Village & Small Industry	46.69
256.54	0.10	526.00	5054 - C.O. on Roads & Bridges	1004.00
2049.90		1384.38	5452 - C.O. on Tourism	
			5475 - C.O. on Other General Eco. Services	
<b>8784.50</b>	<b>0.90</b>	<b>9898.74</b>	<b>TOTAL OF CAPITAL SECTION</b>	<b>3567.47</b>
			<b><u>LOANS &amp; ADVANCES</u></b>	
8.45			6425 - Loans to Co - Operation	
<b>8.45</b>			<b>TOTAL OF LOANS &amp; ADVANCES</b>	
<b>8792.95</b>	<b>0.90</b>	<b>9898.74</b>	<b>TOTAL OF CAPITAL SECTION</b>	<b>3567.47</b>
<b>14055.29</b>	<b>117.40</b>	<b>19178.08</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>11122.74</b>
<b>22848.24</b>	<b>118.30</b>	<b>29076.82</b>	<b>GRAND TOTAL OF C.S.S.</b>	<b>14690.21</b>

**ANNEXURE - V**  
**STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE**  
**REVISED ESTIMATE 2008-2009 AND BUDGET ESTIMATE 2009-2010**

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09	Head of Accounts	Budget Estimate 2009-10
1	2	3	4	5
			<b>A. GENERAL SERVICES</b>	
			<b>(a) ORGANS OF STATE</b>	
696.82	793.50	1156.36	2011 - State Legislature	855.48
226.23	209.67	294.92	2012 - Governor	301.56
193.61	193.60	297.29	2013 - Council of Ministers	449.89
1284.22	838.20	1032.07	2014 - Administration of Justice	1300.25
576.03	1056.45	1971.00	2015 - Election	
			(a) Legislative Assembly	
			(b) Election Department	1521.60
			(c) District Councils	
			(d) State Election Commission	92.40
<b>2976.91</b>	<b>3091.42</b>	<b>4751.64</b>	<b>TOTAL OF 'A' (a)</b>	<b>4521.18</b>
			<b>(b) FISCAL SERVICES</b>	
66.46	50.00	50.00	2020-Collection of Taxes on Income & Expenditure	50.00
561.97	603.45	688.68	2029 - Land Revenue	875.45
11.85	4.85	15.85	2030 - Stamps & Registration	4.85
870.83	980.30	1213.85	2039 - State Excise	1392.95
463.25	510.85	595.20	2040 - Sales Tax	699.50
150.82	189.85	254.25	2041 - Taxes on Vehicles	274.85
60.12	61.70	79.22	2047 - Other Fiscal Services	81.10
<b>2185.30</b>	<b>2401.00</b>	<b>2897.05</b>	<b>TOTAL OF 'A' (b) :</b>	<b>3378.70</b>
			<b>(c) INTEREST PAYMENT &amp; SERVICES</b>	
1400.00	1500.00	1500.00	2048 - Appropriation for reduction of debt/Avoidance of Debt.	1600.00
20801.05	20312.80	22928.54	2049 - Interest Payment	23990.04
<b>22201.05</b>	<b>21812.80</b>	<b>24428.54</b>	<b>TOTAL OF 'A' (c) :</b>	<b>25590.04</b>
			<b>(d) ADMINISTRATIVE SERVICES</b>	
214.82	176.70	235.34	2051 - Public Service Commission	299.70
2331.96	8945.45	3031.83	2052 - Sectt. General Services	
			(a) Chief Minister's Secretariat	182.20
			(b) SAD	8244.33
			(c) PAD	33.15
1540.87	1574.90	1857.08	2053 - District Administration	2184.16
840.20	833.90	967.10	2054 - Treasury & Acc. Adm.	1189.80
14275.20	14967.85	21068.70	2055 - Police	26222.21
603.57	623.10	676.19	2056 - Jails	858.30
59.38	59.05	60.10	2057 - Supplies & Disposal	70.30
489.61	554.15	613.55	2058 - Stationery & Printing	766.00
2364.86	2513.50	2875.25	2059 - Public Works	3133.25
			2070 - Other Admn. Services	
779.43	972.70	1003.03	(1) - Home Guards	1108.65
1086.19	850.35	1381.90	(2) - Local Admn. Deptt.	949.30
577.18	559.60	679.97	(3) - General Admn. Deptt	730.64
24.50	59.97	84.94	(4) - Admn. Trg. Institute	86.40
113.76	135.56	149.79	(5) - Vigilance	202.55
255.82	255.40	311.38	(6) - Fire Services	370.65
<b>25557.35</b>	<b>33082.18</b>	<b>34996.15</b>	<b>Total of 'A' (d)</b>	<b>46631.59</b>

**ANNEXURE - V**  
**STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE**  
**REVISED ESTIMATE 2008-2009 AND BUDGET ESTIMATE 2009-2010**

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09		Budget Estimate 2009-10
1	2	3	4	5
			<b>(e) PENSIONS AND MISCELLEANOUS GENERAL SERVICES</b>	
9713.70	10600.50	10600.50	2071 - Pension & Other Benefits	14841.00
79.72	73.00	95.07	2075 - State Lottery	96.55
<b>9793.42</b>	<b>10673.50</b>	<b>10695.57</b>	<b>TOTAL OF 'A' (e)</b>	<b>14937.55</b>
<b>62714.03</b>	<b>71060.90</b>	<b>77768.95</b>	<b>TOTAL OF 'A' GENERAL SERVICES</b>	<b>95059.06</b>
			<b>B. SOCIAL SERVICES</b>	
			<b>(a) EDUCATION, SPORTS, ARTS &amp; CULTURE</b>	
			2202 - General Education	
15696.17	16840.95	18956.80	(a) School Education.	24596.35
			(b) SCERT	436.40
1577.60	1731.60	1973.25	(c) Higher Education	2551.25
91.41	125.15	165.23	2203 - Tech. & Higher Edn.	182.60
246.10	258.25	288.93	2204 - Sports & Youth Services	353.50
243.48	269.80	348.81	2205 - Arts & Culture	408.55
<b>17854.76</b>	<b>19225.75</b>	<b>21733.02</b>	<b>TOTAL OF 'B' (a) :</b>	<b>28528.65</b>
			<b>(b) - HEALTH &amp; FAMILY WELFARE</b>	
			2210 - Medical & Public Health	
2586.22	3224.95	3342.25	(a) Medical & Public Health	4635.80
1683.38	1980.10	2159.20	(b) Hospital & Madical Education	2361.35
			2211- Family Welfare	
14.99	18.80	18.80	(a) Health Services	27.10
0.91	1.00	1.00	(b) Hospital & Medical Education	1.50
<b>4285.50</b>	<b>5224.85</b>	<b>5521.25</b>	<b>TOTAL OF 'B' (b) :</b>	<b>7025.75</b>
			<b>(c) WATER SUPPLY &amp; SANITATION</b>	
3572.53	2091.45	3884.67	2215 - Water Supply & Sanitation	2709.65
			2216 - Housing	
12.72	32.00	32.00	(a) LAD	46.00
400.43	400.00	400.00	(b) PWD	400.00
			2217 - Urban Development	
37.15	71.00	71.00	(a) LAD	99.35
538.52	361.65	642.09	(b) UD & PA	502.95
<b>4561.35</b>	<b>2956.10</b>	<b>5029.76</b>	<b>TOTAL OF 'B' (c)</b>	<b>3757.95</b>
			<b>(d) INFORMATION &amp; BROADCASTING</b>	
283.61	313.55	385.61	2220 - Information & Publicity	451.80
<b>283.61</b>	<b>313.55</b>	<b>385.61</b>	<b>TOTAL OF 'B' (d)</b>	<b>451.80</b>
			<b>(e) - WELFARE OF SC/ST &amp; OTHER BACKWARD CLASSES</b>	
			2225 - Other backward Classes	
2491.99	2617.00	2720.00	(a) - Lai Autonomous Dist. Council.	3866.00
2237.00	2349.00	2446.00	(b) - Mara Aut. Dist. Council.	3471.00
1114.00	1170.00	1216.00	(c) - Chakma Aut. Dist. Council.	1728.00
<b>5842.99</b>	<b>6136.00</b>	<b>6382.00</b>	<b>TOTAL OF 'B' (e)</b>	<b>9065.00</b>

**ANNEXURE - V**  
**STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE**  
**REVISED ESTIMATE 2008-2009 AND BUDGET ESTIMATE 2009-2010**

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09		Budget Estimate 2009-10
1	2	3	4	5
			<b>(f) - LABOUR &amp; EMPLOYMENT</b>	
181.52	209.24	236.37	2230 - Labour & Employment	305.50
<b>181.52</b>	<b>209.24</b>	<b>236.37</b>	<b>TOTAL OF 'B' (f)</b>	<b>305.50</b>
			<b>(g) - SOCIAL WELFARE &amp; NUTRITION</b>	
			2235 - Social Security & Welfare	
331.39	317.43	378.83	a) - Social Welfare	435.42
48.07	52.00	76.47	b) - Relief & Rehabilitation	99.05
128.85	132.10	228.16	c) - Sainik	209.60
0.30	0.60	42.60	d) - Ex-Gratia	0.60
175.49	200.00	200.00	e) - Insurance Scheme (DLI)	200.00
28.60	28.90	30.52	2236 - Nutrition	37.15
1578.00	719.00	5265.55	2245 - Relief on account of N/C	740.00
<b>2290.70</b>	<b>1450.03</b>	<b>6222.13</b>	<b>TOTAL OF 'B' (g) :</b>	<b>1721.82</b>
			<b>(h)- OTHERS</b>	
	50.00	50.00	2250 - Other Social Services	50.00
443.93	513.55	581.65	2251 - Sectt. Social Services	
			(a) - SAD	612.20
			(b) - Mizoram State Information Com.	138.20
<b>443.93</b>	<b>563.55</b>	<b>631.65</b>	<b>TOTAL OF 'B' (h) :</b>	<b>800.40</b>
<b>35744.36</b>	<b>36079.07</b>	<b>46141.79</b>	<b>TOTAL OF 'B' SOCIAL SERVICES</b>	<b>51656.87</b>
			<b>(c) ECONOMIC SERVICES</b>	
			<b>(a) AGRICULTURE &amp; ALLIED SERVICES</b>	
			2401 - Crops Husbandry	
865.04	902.00	1048.78	(a) - Agriculture	
			(i) - Crop Husbandry	1150.25
			(ii) - Research & Education	173.79
634.20	666.40	763.83	(b) - Horticulture	974.25
576.12	660.80	686.30	2402 - Soil & Water Conservation	970.25
1176.84	1375.25	1517.00	2403 - Animal Husbandry	1995.00
45.45	52.00	59.29	2404 - Dairy Development	76.10
180.95	227.50	255.41	2405 - Fisheries	336.00
1609.74	1761.20	2118.57	2406 - Forestry & Wildlife	2586.50
2400.01	2426.05	3050.05	2408 - Food Storage & Warehousing	3347.15
243.51	297.40	332.76	2425 - Cooperation	435.20
118.27	120.25	145.75	2435 - Other Agriculture Programme	165.00
<b>7850.13</b>	<b>8488.85</b>	<b>9977.74</b>	<b>TOTAL OF 'C' (a)</b>	<b>12209.49</b>

**ANNEXURE - V**  
**STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE**  
**REVISED ESTIMATE 2008-2009 AND BUDGET ESTIMATE 2009-2010**

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09		Budget Estimate 2009-10
1	2	3	4	5
			<b>(b) RURAL DEVELOPMENT</b>	
78.15	102.10	153.15	2501 - Spl. Prog for Rural Dev.	149.50
419.42	782.20	878.75	2515 - Other Rural Dev. Prog.	1120.10
<b>497.57</b>	<b>884.30</b>	<b>1031.90</b>	<b>TOTAL OF 'C' (b)</b>	<b>1269.60</b>
			<b>(d) IRRIGATION &amp; FLOOD CONTROL</b>	
			2701 - Major & Medium Irrigation	
108.15	126.05	155.95	2702 - Minor Irrigation	186.00
<b>108.15</b>	<b>126.05</b>	<b>155.95</b>	<b>TOTAL OF 'C' (d) :</b>	<b>186.00</b>
			<b>(e) ENERGY</b>	
11341.31	12112.90	14184.98	2801-Power	13735.00
<b>11341.31</b>	<b>12112.90</b>	<b>14184.98</b>	<b>TOTAL OF 'C' (e) :</b>	<b>13735.00</b>
			<b>(f) INDUSTRIES &amp; MINERALS</b>	
			2851 - Village & Small Industries	
616.85	704.75	815.99	(1) - Industries	1030.25
281.36	308.65	411.00	(2) - Sericulture	450.80
43.96	43.35	43.35	2852 - Other Industries	63.85
132.33	158.25	180.50	2853 - Non-Ferrous Mining & M.L.Ind.	231.35
<b>1074.50</b>	<b>1215.00</b>	<b>1450.84</b>	<b>TOTAL OF 'C' (f) :</b>	<b>1776.25</b>
			<b>(g) TRANSPORT</b>	
			3053 - Civil Aviation.	145.50
283.99	237.30	242.81	3054 - Roads & Bridges.	4863.00
3772.21	3776.10	4333.36	3055 - Road Transport	1420.00
1052.25	1399.65	1558.85	3056 - Inland Water Transprot	37.85
20.31	26.85	28.85	<b>TOTAL OF 'C' (g)</b>	<b>6466.35</b>
<b>5128.76</b>	<b>5439.90</b>	<b>6163.87</b>	<b>(i) SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>	
			3425 - Other Scientific Research	34.45
<b>8.99</b>	<b>23.30</b>	<b>26.80</b>	<b>TOTAL OF 'C' (i)</b>	<b>34.45</b>



**ANNEXURE - V**  
**STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE**  
**REVISED ESTIMATE 2008-2009 AND BUDGET ESTIMATE 2009-2010**

(Rs. in lakhs)

<b>Actual 2007-08</b>	<b>Budget Estimate 2008-09</b>	<b>Revised Estimate 2008-09</b>		<b>Budget Estimate 2009-10</b>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
			<b>(j) GENERAL ECONOMICS SERVICES</b>	
442.20	530.75	632.15	3451 - Secretariat Economic Services	
			(a) - SAD	641.70
			(b) - Planning Department	149.06
99.38	104.65	135.40	3452 - Tourism	141.10
265.22	271.35	317.37	3454 - Census, Survey & Statistics	390.80
608.47	620.45	1031.32	3456 - Civil Supplies	903.57
80.05	88.15	109.14	3475 - Other General Economic Services	129.55
<b>1495.32</b>	<b>1615.35</b>	<b>2225.38</b>	<b>TOTAL OF 'C' (j)</b>	<b>2355.78</b>
<b>27504.73</b>	<b>29905.65</b>	<b>35217.46</b>	<b>TOTAL OF 'C' ECONOMIC SERVICE</b>	<b>38032.92</b>
<b>125963.12</b>	<b>137045.62</b>	<b>159128.20</b>	<b>TOTAL OF REVENUE ACCOUNTS</b>	<b>184748.85</b>
			<b>STOCK SUSPENSE</b>	
23.05	25.00	25.00	Public Works Department	25.00
0.44	50.00	50.00	Public Health Engineering Deparment	50.00
	50.00	50.00	Power & Electricity Department	
	100.00	100.00	Printing & Stationery	100.00
<b>23.49</b>	<b>225.00</b>	<b>225.00</b>	<b>SUSPENSES ACCOUNTS</b>	<b>175.00</b>
<b>125939.63</b>	<b>136820.62</b>	<b>158903.20</b>	<b>NET TOTAL OF REVENUE ACCOUNT</b>	<b>184573.85</b>

**ANNEXURE - V**  
**STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE**  
**REVISED ESTIMATE 2008-2009 AND BUDGET ESTIMATE 2009-2010**

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09		Budget Estimate 2009-10
1	2	3	4	5
			<b><u>CAPITAL SECTION</u></b>	
			<b>B. CAPITAL ACCOUNT ON SOCIAL SERVICE</b>	
			4202 - C.O. on Education, Sports and Art & Culture	
			4217 - C.O. on Urban Development (UD & PA)	190.00
			<b>TOTAL OF 'B' SOCIAL SERVICES</b>	<b>190.00</b>
			<b>C. CAPITAL ACCOUNT ON ECONOMIC SERVICE</b>	
5452.13	6800.00	21307.18	4408 - C.O. on Food Storage & Ware Housing.	17826.60
<b>5452.13</b>	<b>6800.00</b>	<b>21307.18</b>	<b>TOTAL OF 'C' ECONOMIC SERVICES</b>	<b>17826.60</b>
<b>5452.13</b>	<b>6800.00</b>	<b>21307.18</b>	<b>TOTAL OF CAPITAL ACCOUNT (GROSS)</b>	<b>18016.60</b>
<b>5452.13</b>	<b>6800.00</b>	<b>21307.18</b>	<b>TOTAL OF RECOVERIES ON FOODGRAIN ETC</b>	<b>17826.60</b>
			<b>NET CAPITAL ACCOUNT</b>	<b>190.00</b>
			<b>E. PUBLIC DEBT</b>	
12718.52	16132.30	7931.01	6003 - Internal Debt of the State	12492.08
1678.12	1879.60	1856.69	6004 - Loans & Advance from Government of India	1863.29
<b>14396.64</b>	<b>18011.90</b>	<b>9787.70</b>	<b>TOTAL OF 'E' PUBLIC DEBT</b>	<b>14355.37</b>
			<b>F. LOANS &amp; ADVANCES</b>	
			6216 - Loans for Housing/HUDCO	
			6435 - Loans for Other Agri. Programme	
			6851 - Loans to Village & Small Industries	11.71
197.73	525.00	525.00	7610 - Loans to Govt. Servants	
			(i) Assembly	100.00
			(ii) Finance	1900.00
			7615 - Miscellaneous Loan	
<b>197.73</b>	<b>525.00</b>	<b>525.00</b>	<b>TOTAL OF 'F' LOANS &amp; ADVANCES</b>	<b>2011.71</b>
			<b>H. TRANSFER TO CONTINGENCY FUND</b>	
			7999 - Appropriation to the Contingency Fund	20000.00
			<b>TOTAL OF 'E' PUBLIC DEBT</b>	<b>20000.00</b>
<b>20046.50</b>	<b>25336.90</b>	<b>31619.88</b>	<b>TOTAL OF CAPITAL ACCOUNTS (GROSS)</b>	<b>54383.68</b>
	<b>6800.00</b>	<b>12774.18</b>	<b>DEDUCT RECOVERIES</b>	<b>17826.60</b>
<b>20046.50</b>	<b>18536.90</b>	<b>18845.70</b>	<b>NET TOTAL OF CAPITAL ACCOUNT</b>	<b>36557.08</b>
<b>125939.63</b>	<b>136820.62</b>	<b>158903.20</b>	<b>NET TOTAL OF REVENUE BF</b>	<b>184573.85</b>
<b>145986.13</b>	<b>155357.52</b>	<b>177748.90</b>	<b>NET TOTAL OF REVENUE AND CAPITAL</b>	<b>221130.93</b>

**ANNEXURE - VI**  
**PLAN OUTLAY AND CENTRAL ASSISTANCE**

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09	Major Head of Accounts	Budget Estimate 2009-10
1	2	3	4	5
			<b>I. PLAN OUTLAY</b>	
			<b>A. STATE PLAN</b>	
50184.63	66443.59	68214.89	(1) Revenue Account	88428.78
35913.59	33678.31	44895.89	(2) Capital Account	40949.21
35517.59	33295.21	43682.94	(a) Capital Outlay	40444.21
396.00	383.10	1212.95	(b) Loans & Advances	505.00
<b>86098.22</b>	<b>100121.90</b>	<b>113110.78</b>	<b>TOTAL OF 'A' :</b>	<b>129377.99</b>
			<b>B. CENTRALLY SPONSORED SCHEMES</b>	
14065.83	117.40	19178.08	(1) Revenue Account	11122.74
8686.95	0.90	9898.74	(2) Capital Account	3567.47
8678.50	0.90	9898.74	(a) Capital Outlay	3567.47
8.45			(b) Loans & Advances	
<b>22752.78</b>	<b>118.30</b>	<b>29076.82</b>	<b>TOTAL OF 'B' :</b>	<b>14690.21</b>
			<b>C. N.E.C. SCHEMES</b>	
657.32	0.30	621.57	(1) Revenue Account	118.75
4786.28		3428.75	(2) Capital Account	3421.08
<b>5443.60</b>	<b>0.30</b>	<b>4050.32</b>	<b>TOTAL OF 'C'</b>	<b>3539.83</b>
<b>114294.60</b>	<b>100240.50</b>	<b>146237.92</b>	<b>GRAND TOTAL OF A+B+C</b>	<b>147608.03</b>
			<b>III. CENTRAL ASSISTANCE</b>	
			<b>A. GRANT FOR STATE PLAN SCHEMES</b>	
66022.18	90953.10	92812.19	(1) Grants for State Plan Schemes	113112.46
<b>66022.18</b>	<b>90953.10</b>	<b>92812.19</b>	<b>TOTAL OF 'A' :</b>	<b>113112.46</b>
			<b>B. CENTRAL PLAN SCHEMES</b>	
875.55	110.10	110.00	(1) Grants	7.96
<b>875.55</b>	<b>110.10</b>	<b>110.00</b>	<b>TOTAL OF 'B' :</b>	<b>7.96</b>
			<b>C. CENTRALLY SPONSORED SCHEMES</b>	
8500.70	8.20	29076.82	(1) Grants	14690.21
<b>8500.70</b>	<b>8.20</b>	<b>29076.82</b>	<b>TOTAL OF 'B' :</b>	<b>14690.21</b>
			<b>D. SPECIAL PLAN SCHEMES</b>	
3618.11	1.60	3633.63	(1) Schemes of North Eastern Council	3539.83
<b>3618.11</b>	<b>1.60</b>	<b>3633.63</b>	<b>TOTAL OF 'D' :</b>	<b>3539.83</b>
			<b>E. PUBLIC DEBT</b>	
21399.50	22358.00	19504.69	(1) Internal Debt of the State Govt.	17913.00
			(2) Loans	
731.59	2530.00	1630.00	a) Block Loan	2521.00
240.00			b) Other Loans	
<b>22371.09</b>	<b>24888.00</b>	<b>21134.69</b>	<b>TOTAL OF 'D' :</b>	<b>20434.00</b>
<b>101387.63</b>	<b>115961.00</b>	<b>146767.33</b>	<b>TOTAL OF (A+B+C+D+E)</b>	<b>151784.46</b>

**ANNEXURE - VII**  
**NET FLOW OF CENTRAL GOVERNMENT**

(Rs. in lakhs)

Actual 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Major Head of Accounts	Budget Estimate 2008-09
1	2	3	4	5
			<b>I. INFLOW</b>	
			<b>A. UNDER FINANCE COMMISSION AWARD</b>	
<b>36336.00</b>	<b>42781.00</b>	<b>42781.00</b>	<b>1) Share Taxes</b>	<b>39340.00</b>
11532.00	14030.00	14030.00	(i) Corporation Tax (Devolution of Central Taxes & Duties)	15881.00
7740.00	8810.00	8810.00	(ii) Taxes on Income other than Corp. Tax	7738.00
	-1.00	-1.00	(iii) Other Tax on Income & Expenditure	-1.00
13.00	13.00	13.00	(iv) Taxes on Wealth	15.00
6868.00	8178.00	8178.00	(v) Customs	6573.00
6557.00	7133.00	7133.00	(vi) Union Excise Duties	4434.00
3626.00	4619.00	4619.00	(vii) Service Tax	4702.00
	-1.00	-1.00	(viii) Other Tax & Duties on Comm. & Serv.	-2.00
			(ix) Share of Central Tax	
<b>67858.32</b>	<b>68749.82</b>	<b>76138.00</b>	<b>2) Grants-in-aids</b>	<b>100487.67</b>
60517.00	63400.00	63400.00	(i) Gap Grants	64491.00
	600.00	1200.00	(ii) Local Bodies	600.00
7341.32	4749.82	11538.00	(iii) Other Receipts	35396.67
<b>104194.32</b>	<b>111530.82</b>	<b>118919.00</b>	<b>TOTAL OF 'A' (1+2)</b>	<b>139827.67</b>
			<b>B. ASSISTANCE ON PLAN ACCOUNT</b>	
			1) State Plan	
66022.18	90953.10	92812.19	(i) Grants (under Article 275(I))	113112.46
			(ii) Loans *	
			2) Centrally Sponsored Schemes	
8500.70	8.20	29076.82	(i) Grants	14690.21
			(ii) Loans	
			3) Central Plan Schemes	
857.55	110.10	110.00	(i) Grants	7.96
			4) N.E.C Schemes	
3618.11	1.60	3633.63	(i) Grants	3539.83
			5) Public Debt	
731.59	2530.00	1630.00	(i) Block Loans	2521.00
240.00			(ii) Others	
<b>79970.13</b>	<b>93603.00</b>	<b>127262.64</b>	<b>TOTAL OF 'B'</b>	<b>133871.46</b>
			<b>C. ANY OTHER ASSISTANCE</b>	
2398.00	6670.00		1) Ways & Means Advances from the RBI	
34.00			2) Special Securities issued to NSSF of the Central Govt.	
<b>2432.00</b>	<b>6670.00</b>		<b>TOTAL OF 'C'</b>	
<b>186596.45</b>	<b>211803.82</b>	<b>246181.64</b>	<b>TOTAL OF I (A+B+C)</b>	<b>273699.13</b>
			<b>II. OUT FLOW</b>	
20801.05	20312.80	22928.54	1) Interest Payment	23990.04
14396.64	18011.90	9787.70	2) Repayment of Loans	23665.37
<b>35197.69</b>	<b>38324.70</b>	<b>32716.24</b>	<b>TOTAL OF II</b>	<b>47655.41</b>
<b>151398.76</b>	<b>173479.12</b>	<b>213465.40</b>	<b>NET FLOW (I - II)</b>	<b>226043.72</b>

**ANNEXURE - VIII**  
**BRIEF BUDGETARY POSITION**

(Rs. in lakhs)

Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09	Major Head of Accounts	Budget Estimate 2009-10
1	2	3	4	5
			<b>A. RECEIPTS</b>	
49319.71	33415.90	54864.60	(1) State's Own Efforts	53966.09
7751.54	7456.00	9482.00	(a) Tax Revenue	11629.00
13029.83	11727.30	16141.51	(b) Non-Tax Revenue	18114.28
2752.32	2530.60	2822.41	(c) Loans Recoveries	3000.91
25786.02	11702.00	26418.68	(d) Public Account (NET) (+)	21221.90
14686.50	12288.00	15618.00	(2) Market Loans	16763.00
4281.00	3400.00	3886.69	(3) State's Borrowings	5611.00
			(a) Negotiated Loans	
1991.00	2000.00	2000.00	(i) LIC	2000.00
1400.00	1400.00	1400.00	(ii) NABARD	3000.00
			(iii) REC	
890.00		486.69	(iv) Others	611.00
2398.00	6670.00		(4) Ways & Means Advances from RBI	
34.00			(5) NSSF	
184164.45	195133.82	246181.64	(6) Central Government Support	273693.13
36336.00	32781.00	42781.00	(1) Share in Central Tax (Devolution of Central Taxes & Duties)	39340.00
146856.86	159822.82	201770.64	(2) Grants-in-aid	231832.13
67858.32	68749.82	76138.00	(a) Non-Plan Grants	100481.67
66022.18	90953.10	92812.19	(b) Grants for State Plan Scheme	113112.46
857.55	110.10	110.00	(c) Grants for CPS	7.96
8500.70	8.20	29076.82	(d) Grants for CSS	14690.21
3618.11	1.60	3633.63	(e) Grants for Special Schemes	3539.83
971.59	2530.00	1630.00	(3) Loans & Advances from Central Government	2521.00
254883.66	250907.72	320550.93	<b>TOTAL 'A' RECEIPTS</b>	<b>350033.22</b>
			<b>B. DISBURSEMENTS</b>	
			(a) Revenue Accounts (GROSS)	
125954.87	137045.62	159128.20	(1) Non Plan	184748.85
50184.63	66325.89	67593.32	(2) State Plan	87353.78
657.32	0.30	621.57	(3) N.E.C.	118.75
14065.83	117.40	19178.08	(4) C.S.S.	11122.74
190862.65	203489.21	246521.17	<b>TOTAL OF REVENUE ACCOUNT (GROSS)</b>	<b>283344.12</b>
23.49	225.00	225.00	<b>DEDUCT RECOVERIES OF STOCK ETC.</b>	<b>175.00</b>
190839.16	203264.21	246296.17	<b>TOTAL OF (a) REVENUE ACCOUNTS (NET)</b>	<b>283169.12</b>
			(b) Capital Account GROSS	
20046.50	25336.90	31619.88	(1) Non Plan	54383.68
35807.59	33676.51	41467.14	(2) State Plan	42024.21
4786.28	0.10	3428.75	(3) N.E.C.	3421.08
8792.95	0.90	9898.74	(4) C.S.S.	3567.47
69433.32	59014.41	86414.51	<b>TOTAL (b) CAPITAL ACCOUNT (GROSS)</b>	<b>103396.44</b>
	6800.00	12774.18	<b>DEDUCT RECOVERIES ON FOODGRAINS</b>	<b>17826.60</b>
69433.32	52214.41	73640.33	<b>TOTAL OF CAPITAL ACCOUNT (NET)</b>	<b>85569.84</b>
260295.97	262503.62	332935.68	(c) <b>TOTAL OF DISBURSEMENT (GROSS)</b>	<b>386740.56</b>
260272.48	255478.62	319936.50	(d) <b>TOTAL OF DISBURSEMENT (NET)</b>	<b>368738.96</b>
-5388.82	5429.10	614.43	<b>G. GAP (-) IN RESOURCES</b>	<b>1300.26</b>
-2270.47	-8464.64	-7659.29	<b>F. OPENING BALANCE</b>	<b>7044.86</b>
-7659.29	-3035.54	-7044.86	<b>G. CLOSING BALANCE</b>	<b>-5744.60</b>
			<b>ABSTRACT</b>	
145986.13	162382.52	177748.90	<b>1. G.T. OF NON-PLAN</b>	<b>221130.93</b>
85994.51	100001.20	109060.46	<b>2. G.T. OF STATE PLAN</b>	<b>129377.99</b>
5443.60	1.60	4050.32	<b>3. G.T. OF N.E.C.</b>	<b>3539.83</b>
22858.78	118.30	29076.82	<b>4. G.T. OF CSS</b>	<b>14690.21</b>
260283.02	262503.62	319936.50	<b>GRAND TOTAL (NET)</b>	<b>368738.96</b>

**ANNEXURE-IX**  
**STATEMENT OF NON-LAPSABLE CENTRAL POOL OF RESOURCES**  
**2008-2009 AND 2009-2010**

(Rs. in lakh)

<i>Actuals</i> 2007-08	<i>Budget</i> <i>Estimate</i> 2008-09	<i>Revised</i> <i>Estimate</i> 2008-09	<i>Name of Schemes</i>	<i>Budget</i> <i>Estimate</i> 2009-10
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
			<b>REVENUE</b>	
			<b>District Council</b>	
			(a) Upgradation of Parva I Simenasora Road	377.91
66.84		7.43	(b) Construction of School buildings within MADC	
		163.74	(c) Construction of School buildings within LADC	
			(d) Construction of Longpuighat to Kukurduleya Road	382.98
<b>66.84</b>		<b>171.17</b>	<b>Total of District Council</b>	<b>760.89</b>
<b>66.84</b>		<b>171.17</b>	<b>TOTAL OF REVENUE</b>	<b>760.89</b>
			<b>CAPITAL</b>	
			<b>1. School Education</b>	
			(a) Upgradation of Elementary Education	
345.55	0.10		(b) Sarva Siksha Abhyan	
	0.10	99.10	(c) Government High School	262.22
			(d) Government Higher Secondary School.	
<b>345.55</b>	<b>0.20</b>	<b>99.10</b>	<b>Total of School Education</b>	<b>262.22</b>
			<b>2. Sports &amp; Youth Services</b>	
			(a) Construction of Indoor Stadium at Pitarte Tlang, Republic Vengthlang, Aizawl	456.56
			<b>Total of Sports &amp; Youth Services</b>	<b>456.56</b>
			<b>3. Medical &amp; Public Health</b>	
		474.63	(a) Referral Hospital	
			(b) ICU at Civil Hospital Aizawl	
18.84	0.10		(c) OPD Block at Civil Hospital Aizawl.	
5.08	0.10		(d) Construction/Upgradation of Hospital. Lunglei	
		39.43	(e) Medical Store Deport	
<b>23.92</b>	<b>0.20</b>	<b>514.06</b>	<b>Total of Medical &amp; Public Health</b>	
			<b>4. Water Supply &amp; Sanitation</b>	
824.43			(a) Urban Water Supply (IPA-Phase-II)	
18.11			(b) Greater Water Supply Schemes, Champhai	
5.13			(c) Greater Mamit Water Supply Scheme	
		41.30	(d) Lower Sakawrdai Water Supply Scheme	
<b>847.67</b>		<b>41.30</b>	<b>Total Water Supply &amp; Sanitation</b>	
			<b>5. Rural Development</b>	
		164.44	(a) Construction of CD Halls	
			(b) Construction of Community Hall	164.44
		<b>164.44</b>	<b>Total of Rural Development</b>	<b>164.44</b>

**ANNEXURE-IX**  
**STATEMENT OF NON-LAPSABLE CENTRAL POOL OF RESOURCES**  
**2008-2009 AND 2009-2010**

(Rs. in lakh)

<i>Actuals</i> <i>2007-08</i>	<i>Budget</i> <i>Estimate</i> <i>2008-09</i>	<i>Revised</i> <i>Estimate</i> <i>2008-09</i>	<i>Name of Schemes</i>	<i>Budget</i> <i>Estimate</i> <i>2009-10</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
			<b>6. Power</b>	
11.00			(a) Construction of 33 KV/DC Transmission line Serlui 'B', Kolasib	
302.88		525.29	(b) Construction of Transmission line	
308.89		19.78	(c) Construction of 132KV Singlie-Circuit, Khawzawl- Champhai	
229.98		25.55	(d) Construction of 33 KV D/C transmission line Lawngtlai - Saiha	
<b>852.75</b>		<b>570.62</b>	<b>Total of Power</b>	
			<b>7. Public Works</b>	
			(a) Consturction of Link Road for Bamboo Plantation from N.Serzawl to Saiphia/Saitlaw	
			(b) Construction of link road for Bamboo Plantation from Durlui to Sairum and Mualcheng	
19.45			(c) Construction of Chawngte-Borapansuri road	
592.72	0.10		(d) Construction of Lungtian-Mamte via Vartekai road	
	0.10		(e) Construction of Bambo link road from Saiphai to Hortoki	
1576.59		4.05	(f) Construction of Bamboo link road from Tuirial Airfield to Bukpui	
79.31	0.10		(h) Construction of Bailey Bridges over River Tuisa on Kawlbem - Vaikhawtlang	
	0.10	64.67	(i) Construction of Bailey Bridges over Lunghmullui on Lengpui-W.Serzawl Road	
83.31	0.10		(j) Construction of Bailey Bridges over River Tuikum-Chhipphir to Hmuntha Road	
			(k) Construction of Bridges over River Tuisil on Tuipang-Zawngling-Chheihlui Road.	
		90.00	(l) Construction of Bridges over Tuichang on Keitum to Artahkawn	
			(m) Construction of Road formation restoration works of Lawngtlai Slided Location	76.76
<b>2351.38</b>	<b>0.50</b>	<b>158.72</b>	<b>Total of Public Works</b>	<b>76.76</b>
<b>4421.27</b>	<b>0.90</b>	<b>1548.24</b>	<b>TOTAL OF CAPITAL</b>	<b>959.98</b>
<b>4488.11</b>	<b>0.90</b>	<b>1719.41</b>	<b>TOTAL OF NLCPR - REVENUE+CAPITAL</b>	<b>1720.87</b>

**ANNEXURE-X**  
**STATEMENT OF PROVISION UNDER PLAN - OUTSIDE APPROVED PLAN OUTLAY**

(Rs. in lakh)

<i>Actuals</i> 2007-08	<i>Budget</i> <i>Estimate</i> 2008-09	<i>Revised</i> <i>Estimate</i> 2008-09	<i>Name of Schemes</i>	<i>Budget</i> <i>Estimate</i> 2009-10
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
			<b>REVENUE</b>	
			<b>1. Social Welfare</b>	
			(1) Scheme under Article 275(1)	36.16
			(2) Establishment of Eklavya Model Residential School at Lunglei	0.36
			(3) Tribal Sub-Plan for Development of Forest Villages	7.50
			<b>2. Information &amp; Communication Technology</b>	
			(1) Capacity Building under E-Governance	14.13
			<b>TOTAL OF REVENUE</b>	<b>58.15</b>
			<b>CAPITAL</b>	
			<b>1. Power &amp; Electricity</b>	
			(1) APDRP	1704.00
			(2) Serlui 'B' SHP (REC)	611.00
			<b>2. Transport</b>	
			(1) Purchase of Buses under JNNURM	146.30
			<b>3. PWD</b>	
			(1) Plan Grants from TFC (BAFFACOS)	137.67
			<b>TOTAL OF CAPITAL</b>	<b>2598.97</b>
			<b>GRAND TOTAL OF PLAN - OUTSIDE APPROVED PLAN OUTLAY</b>	<b>2657.12</b>