

REVISED SECTORAL BREAK-UP OF OUTLAY UNDER PLAN FOR 2015-16 (incl. Corrigendum dated 27.2.2016)

(Rs. in Lakh)

Sl. No.	Major / Minor Heads of Development	Total Outlay	Of which Earmarked				
			Establishment	Central Share under CSS/ FC/ NEC/ NLCPR etc.	Loan Portion of NABARD/ NCDC/ EAP etc.	State Matching Share	Others
0	1	2	3	4	5	6	7
I: AGRICULTURE & ALLIED ACTIVITIES							
1	Agriculture						
	a) Dte. of Crop Husbandry	4,112.32	Rs. 316.41 lakh for Salaries. Rs. 38.54 lakh for Wages. Rs. 79.10 lakh for Estb. Cost.	Rs.580 lakh CSS for RKVY. Rs.356 lakh CSS for NFSM. Rs.677.37 lakh CSS for NMSA. Rs.1165.20 lakh CSS for NMOOP Rs.689.25 lakh CSS for NMAET.		Rs.55.30 lakh SMS for RKVY. Rs.17.03 lakh SMS for NFSM. Rs.27.61 lakh SMS for NMSA. Rs.50.53 lakh SMS for NMOOP. Rs.49.98 lakh SMS for NMAET.	Rs.10 lakh for state programmes.
	b) Dte. of R & E	1,029.06	Rs. 12 lakh for Estb. Cost	Rs.774.20 lakh CSS(Others) for Krishi Vigyan Kendra (ICAR). Rs.105.06 lakh CSS for NMOOP Rs.113 lakh CSS for RKVY.		Rs.10.80 lakh SMS for RKVY.	Rs. 10 lakh for state programmes. Rs.4 lakh for Pro rata contribution.
2	Horticulture	4,820.35	Rs. 154.18 lakh for Salaries. Rs. 55.45 lakh for Wages. Rs. 32.48 lakh for Estb. Cost.	Rs.215 lakh CSS for RKVY. Rs.3943.81 lakh CSS for National Horticulture Mission. Rs. 108.77 lakh NEC for cultivation of Grapes on commercial scale. Rs.47.88 lakh NEC for Estab. Of Integrated Horticulture Training Centre at Chite.		Rs.192 lakh SMS for MIDH. Rs.20.50 lakh SMS for RKVY. Rs.27 lakh SMS for PMKSY.	Rs. 10 lakh for state programmes. Rs.9.03 lakh for Payment of fees for issue of Land Lease Certificate for establishment of Horticulture College at Thenzawl. Rs.2 lakh for Pro rata contribution. Rs.2.25 lakh for maintenance/ decoration of VIP Complexes.
3	Soil & Water Conservation	534.40	Rs. 10 lakh for Estb. Cost.	Rs.140 lakh CSS for RKVY.	Rs.361 lakh NABARD new project.	Rs.13.40 lakh SMS for RKVY.	Rs. 10 lakh for state programmes.
4	Animal Husbandry	2,267.75	Rs. 477.90 lakh for Salaries. Rs. 204.84 lakhs for wages. Rs. 119.48 lakh for Estb cost. Rs. 20 lakh for GIA (salary) for Vety Council. Rs. 15 lakh GIA (salary) for PIGFED.	Rs. 77.16 lakh NLCPR for Estb. Of Vety Polyclinic at Aizawl. Rs.273 lakh CSS for RKVY. Rs.350 lakh for NLHDCP.	Rs.347 lakh NABARD ongoing project. Rs.312 lakh NABARD new project.	Rs.26 lakh SMS for RKVY. Rs. 8.57 lakh SMS for Estb. Of Vety Polyclinic at Aizawl. Rs.6.80 lakh SMS for National Livestock Mission.	Rs. 10 lakh for state programmes. Rs.20 lakh for committed liability for feeds.
5	Dairy Development	9.57	Rs. 8.57 lakh for Salaries. Rs. 1 lakh for Estb cost.				
6	Fisheries	1,669.56	Rs. 120 lakh for Salaries. (Surrendered Salaries Rs.96.64 lakh). Rs. 18 lakh for Wages. Rs. 54.16 lakh for Estb. Cost.	Rs.200 lakh CSS for RKVY. Rs.836.27 lakh CSS(Others) for FFDA. Rs.100 lakh CSS(Others) for Marketing. Rs.123.89 lakh CSS(Others) for NFDB. Rs.28.24 lakh CSS(Others) for Database.		Rs.19 lakh SMS for RKVY. Rs.125 lakh SMS for FFDS.	Rs. 10 lakh for state programmes. Rs.35 lakh for Const. of DFDO Office, Kolasib.

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0	1	2	3	4	5	6	7
7	Forestry & Wildlife	3,150.70	Rs. 76.51 lakh for Salaries. (Surrendered Salaries Rs.63.14 lakh) Rs. 143.74 lakh for Wages. Rs. 34.91 lakh for Estb. Cost. Rs. 40 lakh for GIA (Salary) for MPCB.	Rs.1017.01 lakh CSS for NAP. Rs.108.24 lakh CSS for CNRE. Rs.197.24 lakh CSS for IDWH. Rs.187.98 lakh CSS for Project Tiger. Rs.153.17 lakh CSS(Others) for Intensification of Forest Management. Rs.900 lakh CSS(Others) for National Agro-Forestry Bamboo Mission.		Rs. 17.02 lakh SMS for Intencification of Forest Management. Rs.10.50 lakh SMS for IDWH. Rs.12.02 lakh SMS for CNRE (2015-16). Rs.7.89 lakh backlog SMS for CNRE (2014-15). Rs.16.42 lakh SMS for Project Tiger (2015-16). Rs.4.28 lakh backlog SMS for Project Tiger (2014-15). Rs.101.01 lakh SMS for NAP. Rs.88.30 lakh SMS for NBM. Rs.4.46 lakh SMS addl. for Project Tiger.	Rs. 30 lakh for state programmes.
8	Cooperation	1,526.93	Rs. 84.79 lakh for Salaries. Rs. 17.44 lakh for Wages. Rs. 27.04 lakh for Estb. Cost. (incl. addl. Rs.2.80 lakh for MT & Rs.3.04 lakh for TE). Rs. 215.56 lakh for GIA (Salary) for MSCU. (Surrendered GIA-S Rs.6.53 lakh).		Rs.1134 lakh NCDC.		Rs. 12 lakh for state programmes (incl. add. Rs. 2 lakh). Rs.6.60 lakh GIA for MSCU. Rs.29.50 lakh GIA to MAHFED Ltd.
9	Other Agril. Programme (Trade & Commerce)	1,051.92	Rs.71.22 lakh for Salaries. (Surrendered Salaries Rs.4.49 lakh). Rs. 25.41 lakh for Wages. (Surrendered Wages Rs.9.92 lakh). Rs. 18.93 lakh for Estb. Cost. Rs. 94.65 lakh for GIA (Salary) for MAMCO. (Surrendered GIA-S Rs.14.36 lakh).	Rs.468 lakh NEC for Construction of New Market Building at Dawrpui Veng, Aizawl.	Rs.230.25 lakh EAP for MAMCO.	Rs. 14.96 lakh Backlog SMS for Construction of Mission Veng Bazar Complex, Aizawl (NEC).	Rs. 10 lakh for state programmes. Rs.29 lakh for garbage disposal. Rs.67 lakh for electrification and water supply for Food Testing Lab at Thenzawl. Rs.2.50 lakh for shifting Tobacco Market in Aizawl. Rs.20 lakh for Repair of Market Bldg at various Places.
TOTAL - I		20,172.56	2,587.31	13,935.74	2,384.25	926.38	338.88

II: RURAL DEVELOPMENT							
1	Special Prog. for Rural Dev.						
	a) Self-Employment Prog.	9,848.08	Rs. 102 lakh for Salaries. Rs. 8 lakh for Estb. Cost.	Rs.8895.75 lakh CSS for IWMP.		Rs.842.33 lakh backlog SMS for IWMP.	

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0	1	2	3	4	5	6	7
	b) SLMC & IAC	0.00					
	c) IAY	695.31		Rs.610.80 lakh CSS for IAY.		Rs.84.51 lakh SMS for IAY.	
	d) Rural Housing	0.00					
	e) NRLM	1,903.31		Rs.403.52 lakh CSS for NRLM. Rs.32.52 lakh for NRLM Aajeevika. Rs.1431.57 lakh for DRDA Admn.		Rs.19.16 lakh SMS for NRLM. Rs.16.54 lakh SMS for DRDA Admn.	
	f) Other Rural Dev. Prog.	981.14	Rs. 151.19 lakh for Salaries. Rs. 33.56 lakh for Wages. Rs. 58.44 lakh for Estb. Cost. (incl. addl. Rs.3.14 lakh for MT). Rs.25 lakh GIA(S) for SIRD.	Rs.111.72 lakh NLCPR for Construction of Multi-shopping Complex at Saitual. Rs.156.58 lakh NLCPR for Construction of Mini Sports Complex at E.Lungdar Rs.103.37 lakh NEC for Flood Control & Irrigation of Potential Agriculture Areas of Ngopa RD Block.		Rs.17.78 lakh backlog SMS for NEC project. Rs.51 lakh SMS for SIRD.	Rs.50 lakh for state programme etc. Rs.7 lakh for Organizing YMA General Conference at Bairabi. Rs.5.50 lakh for vehicle liability. Rs.200 lakh for procurement of 'GCI' Sheet. Rs.10 lakh for Improvement of old Ramrikawn to Tumtu Bypass Road, Thingsai.
2	MG-NREGS	23,835.85		Rs.22462 lakh CSS for MGNREGS.		Rs.1373.85 lakh SMS for MGNREGS.	
3	Land Reforms	628.13	Rs.190 lakh for Salaries. Rs. 90.00 lakh for Wages. (Surrendered Wages Rs.2.16 lakh). Rs. 63.87 lakh for Estb. Cost. (incl. addl. Rs.20 lakh for MT & Rs.2 lakh for TE, OC).	Rs. 135.88 lakh CSS for NLRMP. Rs.5.83 lakh NEC for Computerisation of Cadastral Maps of Lunglei District.		Rs.52.34 lakh SMS for NLRMP.	Rs. 10 lakh for state programmes. Rs. 80.21 lakh for const of LR&S Aizawl District Office Bldg., New Capital Complex.
	TOTAL - II	37,891.82	722.06	34,349.54	0.00	2,457.51	362.71

III: SPECIAL AREA PROGRAMME							
1	BADP	4,071.00		Rs.4071 lakh CSS for BADP.			
2	Grant under Article 275(1)	2,441.54		Rs.2441.54 lakh for Article 275(1)			
3	Other (Sinlung Dev. Council)	189.54	Rs. 44.51 lakh for Salaries. Rs. 19.50 lakh for Wages. Rs. 10.53 lakh for Estb. Cost.				Rs. 115 lakh GIA for Development Works.
4	MLA Local Area Dev. Schemes	1,960.00					Rs. 1960 lakh for MLA LADS.
5	BRGF	0.00					
	TOTAL - III	8,662.08	74.54	6,512.54	0.00	0.00	2,075.00

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0	1	2	3	4	5	6	7
IV: IRRIGATION & FLOOD CONTROL							
1	Major & Medium Irrigation	146.00		Rs.146 lakh CSS for AIBP (Control of erosion at Hunthar Veng Aizawl.) Revalidated			
2	Minor Irrigation	1,722.58	Rs. 379.87 lakh for Salaries. Rs. 40.81 lakh for Wages. Rs. 89.33 lakh for Estb. Cost.	Rs.608.57 lakh CSS for AIBP.	Rs.490 lakh NABARD new project.	Rs.44.10 lakh SMS for AIBP. Rs.39.90 lakh SMS for FMP.	Rs.30 lakh for state programmes.
3	Command Area Development	0.00					
	TOTAL - IV	1,868.58	510.01	754.57	490.00	84.00	30.00

V: ENERGY							
1	Power	10,577.24	Rs. 373.21 lakh for Salaries. Rs. 4576.49 lakh for Wages. Rs. 93.30 lakh for Estb. Cost. Rs. 123.15 lakh GIA (Salary) for JERC Rs. 76.09 lakh GIA(Salary) for ZEDA	Rs.1503.08 lakh NLCPR for Construction of 110 Kms 132Kv S/C Aizawl (Melriat S/S)-Lunglei Line including one outgoing Bay at Melriat and one incoming Bay at Lunglei. Rs.81.30 lakh NEC for R&M of 132 kV S/S at Bukpui. Rs.76.80 lakh NEC for Improvement of 33kV SS at Ngopa with associated lines in Mizoram. Rs.400 lakh NEC for Constn of 132 KV S/S for shifting 132 KV Zuangtui S/S with associated interlinking 132 KV lines Aizawl. Rs.200 lakh NEC for Strengthening of 33/11 kV S/S at Vairengte and Thingsulthliah, Mizoram.	Rs.2405 lakh PFC.	Rs. 108.89 lakh Backlog SMS for C/o 1x2.5MVA. 33/11kV S/S at Buarpui & Saiphai with associated lines (NEC). Rs. 44.44 lakh Backlog SMS for C/o 132kV Sub-station for shifting 132kV Zuangtui Sub-station with associated interlinking 132 kV lines Aizawl (NEC). Rs. 31.41 lakh Backlog SMS for C/o 33/11kV Sub-Station at Durtlang with 9Kms associated line from 132kV Zuangtui S/S. Mizoram (NEC). Rs. 5.16 lakh Backlog SMS for C/o 132kV Khumtung-I bay at Melriat, Mizoram(NEC). Rs. 4.31 lakh Backlog SMS for C/o 132kV Khumtung-II bay at Melriat, Mizoram (NEC). Rs. 1.31 lakh Backlog SMS for C/o 2.5MVA, 33/11kV Sub-station at Zokhawsang AR Complex (NEC). Rs. 167.04 lakh Backlog SMS for C/o 110 Kms 132Kv S/C Aizawl (Melriat S/S)-Lunglei Line including one outgoing Bay at Melriat and one incoming Bay at Lunglei (NLCPR). Rs.8.53 lakh SMS for Improvement of 33kV SS at Ngopa with associated lines (NEC). (Continued)...	Rs. 100 lakh for state programmes. Rs. 66.76 lakh GIA (NS) for JERC.

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0	1	2	3	4	5	6	7
	Power (Continued)					Rs.9.03 lakh SMS for Renovation & modernisation of 132kV SS at Bukpui, Serchhip (NEC). Rs.44.44 lakh SMS for Const of 132kV SS for shifting Zuangtui SS with associated lines (NEC). Rs.77.50 lakh SMS for Serlui B Project (NABARD).	
2	Non-Conventional Source of Energy Programme (NCSEP)	0.00					
3	Integrated Rural Energy Programme (IREP)	0.00					
	TOTAL - V	10,577.24	5,242.24	2,261.18	2,405.00	502.06	166.76

VI: INDUSTRIES & MINERALS

1	a) Industries (V & SI)	4,953.70	Rs. 112.75 lakh for Salaries. Rs. 66.90 lakh for Wages. Rs. 28.19 lakh for Estb. Cost. Rs. 865.35 lakh GIA (Salary) for KVI Rs. 439 lakh GIA (Salary) for MIFCO Rs. 337.29 lakh GIA (Salary) for ZIDCO Rs. 234.77 lakh GIA (Salary) for ZOHANDCO Rs. 71.60 lakh GIA (Salary) for BDA	Rs.1665.92 lakh CSS for NHDP (incl. NERTPS, ISDS, CHDS)	Rs.797.15 lakh EAP for ZOHANDCO.	Rs.30 lakh SMS for NERTPS. Rs.3.90 lakh SMS for ISDS. Rs.0.45 lakh SMS for CHDS. Rs.23.63 lakh SMS for EPIP (NEC). Rs.180.80 lakh SMS for Modernization of existing abattoir at Zamabawk.	Rs. 50 lakh for Development of Industrial Infrastructure etc. Rs.16 lakh for participation in Destination NE 2016. Rs.30 lakh for maintenance & repair of office bldg.
	b) Sericulture	569.92	Rs. 87.57 lakh for Salaries. (Surrendered Salaries Rs.21lakh) Rs. 154.83 lakh for Wages. Rs. 27.14 lakh for Estb. Cost.	Rs.205 lakh CSS for RKVY.		Rs.19.60 lakh SMS for RKVY. Rs.59.78 lakh SMS for ISDP under NERTPS.	Rs. 10 lakh for state programmes. Rs.6 lakh for Pro rata contribution.
	c) Industries Other than V&SI	0.00					
2	Mines & Minerals	68.68	Rs.3.13 lakh for Salaries. Rs. 11.32 lakh for Wages. Rs. 17 lakh for Estb. Cost.			Rs. 10.55 lakh Backlog SMS for Delineation of Urban Development Zones with special reference to Landslide Risk & Slope stability of Aizawl City (NEC).	Rs. 6.68 lakh for state programmes. (Surrendered Rs.3.32 lakh). Rs.20 lakh for manning of checkgates.
	TOTAL - VI	5,592.30	2,456.84	1,870.92	797.15	328.71	138.68

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0	1	2	3	4	5	6	7

VII: TRANSPORT							
1	Civil Aviation	214.66	Rs. 10 lakh for Estb. Cost.			Rs. 46.77 lakh Backlog SMS for Upgradation of Lengpui Airport (NLCPR). Rs.10.32 lakh Backlog SMS for C/o10 Helipad in Mizoram (NLCPR).	Rs. 127.57 lakh for Wet Leasing of Helicopter. (Surrendered Rs.22.43 lakh) Rs.20 lakh for purchase of trolley for Lengpui Airport.
2	Road & Bridges (PWD)	26,588.80	Rs. 1209.93 lakh for Salaries. Rs. 1183.22 lakh for Wages. Rs. 216.82 lakh for Estb. Cost. (incl. addl. Rs.60 lakh for MT)	Rs.456 lakh CRF for Road & Bridges. Rs.3000 lakh CSS for PMGSY. Rs. 38.16 lakh NLCPR for C/o Suspension Bridge over R.Chhimituipui at Darzokai. Rs.24.87 lakh NLCPR for C/o Khanpui-Tualbung Road. Rs. 545.68 lakh NLCPR for C/o Hnahthial - Haulawng via Zotui Road upto WBM - Bituminous Work. Rs. 35.68 lakh NLCPR for C/o Ramthar 'N' - Ramhlun Sports Complex. Rs. 397.30 lakh NEC for Upgradation of Serkhan -Baga Bazar Road (Revalidated & new release). Rs.1500 lakh NEC for Upgd of Thanlon-Singhat Rd. (Ngopa-Tuivai) (43.50 Km). Rs.1500 lakh NEC for Upgd of Serkhan-Bhaga Rd. (115.20 Km). Rs.1500 lakh NEC for Upgd of Khedacherra- Damcherra- Zamuang-Kawrthah- Tuilutkawn Rd (88.50 Km). Rs.76.31 lakh NLCPR for c/o Bridge over R. Chhimituipui at Darzokai. Rs.Rs.29.84 lakh for c/o Khanpui to Tualbung road. Rs.188.50 lakh NEC for Upgradation of Bairabi - Zamuang road. Rs.158 lakh NEC for Tlabung - Kawrpuichhuah road. Rs.89 lakh NEC for Bairabi - Zamuang road.	Rs.300 lakh NABARD ongoing project. Rs.987 lakh NABARD new project. Rs.7870 lakh EAP (WB). Rs.3600 lakh EAP(ADB)	Rs. 8.56 lakh Backlog SMS for Upgradation of Keitum-Artahkawn Road (NEC). Rs. 5.56 lakh Backlog SMS for Upgradation of Mamit-Bairabi Road (37 Km) - (NEC). Rs. 111.11 lakh Backlog SMS for Upgd of Thanlon-Singhat Rd. (Ngopa-Tuivai) (43.50 Km) (NEC). Rs. 33.33 lakh Backlog SMS for Upgradation of Saitual-Saichal-NE Bualpui Road (NEC). Rs. 13.55 lakh Backlog SMS for Upgradation of Saitual-Phullen Road (NEC). Rs. 44.44 lakh Backlog SMS for Upgradation of Bairabi-Zamuang Road (NEC). Rs. 14.57 lakh Backlog SMS for Upgd of Silchar-Dwarbon-Phaisen-Buhchang Rd. (9.30 Km) (NEC). Rs. 3.32 lakh Backlog SMS for Construction of Khanpui-Tualbung Road Phase-I (NLCPR). Rs. 8.48 lakh Backlog SMS for Construction of Jeepable Suspension Bridge over R.Chhimituipui at Darzokai on Hnahthial-Sangau Road (NLCPR). Rs. 60.63 lakh Backlog SMS for Construction of Hnahthial-Haulawng via Zotui Road Phase-I (NLCPR). Rs.160 lakh SMS for PMGSY.	Rs.300 lakh for road maintenance etc. Rs.50 lakh for C/o Sialsuk Approach Road/ Shortcut. Rs.30 lakh for Improvement of Aizawl City Road under Aizawl Road North Division for 2015-16. Rs.45.94 lakh for Geomertical Improvement of Mission Veng to Mission Vengthlang Road. Rs.80 lakh for Const of approach road to Central Horticulture Univ at Thenzawl. Rs.17 lakh for Commencement of work for Const of Sairang-Lengpui Balu kai Bypass road (SMV). Rs. 30.60 lakh for Clearing liabilities under Const of Bridge over R. Chite on Bethlehem - Aizawl bypass road. Rs.486.16 lakh for Completion of PSC bridge over R.Tlawng on Bairabi - Zamuang Road. Rs. 108.67 lakh for Improvement of approach road to Tachhip Village from northern side via Sibuta Lung. Rs.30 lakh for Improvement of Phairuang-Thenhlum Road Rs.25.14 lakh for Blacktopping of Kangthelkawn to P&E 32kva SS. Rs.10 lakh for Improvement of High Court Road, Aizawl. Rs.5.43 lakh Improvment of approach road to Chaltlang Thlanmual.

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0	1	2	3	4	5	6	7
3	Road Transport	461.66	Rs. 15.25 lakh for Salaries. Rs. 15.49 lakh for Wages. Rs. 10 lakh for Estb. Cost.				Rs. 120 lakh for POL. Rs. 110 lakh for MV. Rs. 30 lakh for Improvement of MST Booking Offices etc. Rs.9.42 lakh for network computerization. Rs.134.20 lakh for completion of Dte. Bldg. Rs.17.30 lakh for minor works & furnishing of office bldg.
4	Motor Vehicle Wing	83.34	Rs. 44.27 lakh for Salaries. Rs. 19.07 lakh for Wages. Rs. 10 lakh for Estb. Cost.				Rs. 10 lakh for state programmes
5	Inland Water Transport	0.00					
	TOTAL - VII	27,348.46	2,734.05	9,539.34	12,757.00	520.64	1,797.43

VIII: COMMUNICATIONS							
1	Capacity building under National e-Governance Action Plan (ICT)	1,315.35	Rs. 110.35 lakh for Salaries. Rs. 12.28 lakh for Wages. (Surrendered Wages Rs.0.46 lakh). Rs. 25.97 lakh for Estb. Cost. Rs. 130.16 GIA (Salary) for ZENICS. (Surrendered GIA-S Rs.40.13 lakh).	Rs.90 lakh NEC To support IT education, S&T awareness programme at 100 schools in Mizoram. Rs.80.87 lakh NEC for Establishment of Rural Information Kiosks in 300 village in Mizoram. Rs.200 lakh NEC for Introduction of Interactive Digital Classroom for Dev. of Science & Maths in 20 Schools in Mizoram. Rs.131.77 lakh CSS(Others) for Common Service Centre (Revalidated). Rs.111.65 lakh CSS(Others) for e-District (Revalidated).	Rs.380.80 lakh EAP for ZENICS.	Rs. 11.11 lakh Backlog SMS for Establishment of Rural Information Kiosks in 300 village in Mizoram (NEC). Rs.8.99 lakh SMS for Estab of Rural Information Kiosks in 300 villages in Mizoram (NEC).	Rs. 10 lakh for state programmes. Rs.8 lakh for purchase of vehicle. Rs.3.40 lakh for Biometric Fingerprint Equipment for Jeevan Pramaan Portal.
	TOTAL - VIII	1,315.35	278.76	614.29	380.80	20.10	21.40

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0	1	2	3	4	5	6	7
IX: SCIENCE & TECHNOLOGY							
1	Scientific Research	422.90	Rs. 55.56 lakh for Salaries. (Surrendered Salaries Rs.2.17 lakh). Rs. 13.54 lakh for Wages. Rs. 15.03 lakh for Estb. Cost. Rs. 153.30 GIA (Salary) for MIRSAC.(Surrendered Salaries Rs.2.17 lakh)	Rs.40.90 lakh NEC for Mizoram Infrastructure Information & Monitoring System. Rs.71.67 lakh NEC for Digital 3D Terrain Mapping & Modelling of 8 Districts of Mizoram using Geospatial Techniques.		Rs. 20.36 lakh for SMS of Rain Water Harvesting at Hmunpui (DST). Rs. 7.96 lakh SMS for Digital 3D Terrain Mapping and Modeling of 8 Districts. Rs.4.58 lakh SMS for MIIMS (NEC).	Rs. 40 lakh for state programmes.
2	Ecology & Environment	0.00					
	TOTAL - IX	422.90	237.43	112.57	0.00	32.90	40.00

X: GENERAL ECONOMIC SERVICES							
1	Secretariat Economic Services (Planning)	981.50	Rs. 89.30 lakh for Salaries. Rs. 37 lakh for Wages. Rs. 99.20 lakh for Estb. Cost. Rs.6 lakh GIA(Salary) for MSDS.				Rs. 96 lakh for MSPB. Rs. 650 lakh for HPC Lunglei (incl Pilot Project) Rs. 4 lakh GIA for MSDS.
2	Tourism	2,679.18	Rs. 187.34 lakh for Salaries. Rs. 139.10 lakh for Wages. Rs. 53.71 lakh for Estb. Cost. (incl. addl. Rs.5 lakh for OE & Rs.4 lakh for MT)	Rs. 91.86 lakh NEC for Construction of Convention Centre at Reiek. Rs.100 lakh CSS(Others) for Anthurium Festival & Thalfavang Kut. Rs.1898 lakh CSS(Others) for Swadesh Darshan. Rs.145.45 lakh CSS(Others) for Furnishing of various Tourist Facilities (Revalidated).		Rs. 10.21 lakh Backlog SMS for Construction of Convention Centre at Reiek Tourist Resort. Aizawl (NEC).	Rs. 30 lakh for Maintenance of Tourist Lodge etc. Rs.6.50 lakh for NE Expo, New Delhi. Rs.10 lakh for supplies & materials. Rs.7 lakh for participation of International Tourism Mart Gangtok, Sikkim.
3	Economics & Statistics	831.71	Rs. 59.57 lakh for Salaries. Rs. 24.15 lakh for Wages. Rs. 33.89 lakh for Estb. Cost. (incl. addl. Rs. 20 lakh addl. for Estb. Cost of District Offices)	Rs.475.75 lakh CSS for SSS. Rs.99.10 lakh CSS(Others) for NSS.		Rs. 56.25 lakh SMS for ISSP/SSS. Rs. 33 lakh SMS for National Sample Survey.	Rs. 50 lakh for state programmes.

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			Establishment	Central Share under CSS/ FC/ NEC/ NLCPR etc.	Loan Portion of NABARD/ NCDC/ EAP etc.	State Matching Share	Others
0	1	2	3	4	5	6	7
4	Civil Supplies	3,511.68	Rs. 60.37 lakh for Salaries. Rs. 8.99 lakh for Wages. Rs. 16.59 lakh for Estb. Cost.(incl. addl. Rs.2 lakh addl. for OE)	Rs.31 lakh CSS for Annapurna (NSAP). Rs.20 lakh CSS(Others) for Consumer Welfare Fund. Rs.13.49 lakh CSS(Others) for Consumer Helpline. Rs.313.24 lakh CSS(Others) for Computerization of TPDS. Rs. 200 lakh for C/o Storage Godown (Revalidated).	Rs.2759 lakh NABARD ongoing project.		Rs. 50 lakh for state plan programmes etc. Rs.2 lakh addl. for Advertisement & Publicity. Rs.37 lakh addl. for purchase of vehicle.
5	Other General Economic Services						
	i) Weight & Measures	93.20	Rs. 51.02 lakh for Salaries. (Surrendered Salaries Rs.16 lakh). Rs. 7.42 lakh for Wages. Rs. 16.76 lakh for Estb. Cost.				Rs. 10 lakh for state programmes. Rs.8 lakh for purchase of vehicle.
	ii) District Councils						
	a) Lai Autonomous District Council	4,079.45	Rs. 2106.76 lakh for GIA (Salary)	Rs.158 lakh TFC (Revalidated). Rs.214.82 lakh NLCPR for C/o Lai Students Hostel at Aizawl. Rs.208.53 lakh NLCPR for Upgradation of Lawngtlai Town. Rs.87 lakh CSS for RKVY. Rs.464 lakh for One-Time Assistance to Sixth Schedule Areas.		Rs.23.87 lakh backlog SMS for C/o Lai Students Hostel at Aizawl (NLCPR). Rs.8.30 lakh SMS for RKVY. Rs.23.17 lakh SMS for Upgradation of Lawngtlai Town (NLCPR).	Rs.500 lakh GIA special package for development works. Rs.285 lakh GIA for other development works.
	b) Mara Autonomous District Council	3,102.77	Rs. 1761.66 lakh for GIA (Salary)	Rs. 65 lakh TFC (Revalidated) Rs.4 lakh NEC for Lyuna Khutla Festival. Rs.126.61 lakh NEC for Const of Hill Terrace at Degraded Jhum Land. Rs.72 lakh CSS for RKVY. Rs.764 lakh for One-Time Assistance to Sixth Schedule Areas.		Rs.21.53 lakh backlog SMS for Construction of Mara Students Hostel at Aizawl (NLCPR). Rs.14.07 lakh SMS for Const of Hill Terrace at Degraded Jhum Land (NEC). Rs.6.90 lakh SMS for RKVY.	Rs.257 lakh GIA for development works. Rs.10 lakh for Medical treatment.
	c) Chakma Autonomous District Council	2,650.53	Rs. 1518.42 lakh for GIA (Salary)	Rs. 266 lakh TFC (Revalidated). Rs.49.42 lakh NLCPR for Kamalanagar College. Rs.54 lakh CSS for RKVY. Rs.458 lakh for One-Time Assistance to Sixth Schedule Areas.		Rs.5.49 lakh backlog SMS for C/o Kamalanagar College (NLCPR). Rs.5.20 lakh SMS for RKVY.	Rs.182 lakh GIA for development works. Rs.80 lakh for approach road to Kamalanagar College. Rs.32 lakh for purchase of vehicle.

Sl. No.	Major / Minor Heads of Development	Total Outlay	Of which Earmarked				
			Establishment	Central Share under CSS/ FC/ NEC/ NLCPR etc.	Loan Portion of NABARD/ NCDC/ EAP etc.	State Matching Share	Others
0	1	2	3	4	5	6	7
	iii) Law & Judicial	1,213.93	Rs. 26.83 lakh for Salaries. Rs. 33.87 lakh for Wages. Rs. 10 lakh for Estb. Cost.	Rs.813 lakh CSS for Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas.		Rs.210.88 lakh backlog SMS for Development of Infrastructure Facilities for Subordinate Judiciary. Rs.6 lakh for Annual Contribution of NEJOTI 2015-16. Rs.78.35 lakh for Development of Infrastructure Facilities for Judiciary.	Rs.30 lakh for state plan prog. etc. Rs.5 lakh for research under Law Commission.
	TOTAL - X	19,143.95	6,347.95	7,192.28	2,759.00	503.22	2,341.50

XI: SOCIAL SERVICES							
1	General Education						
	a) School Education	47,712.80	Rs. 16278.87 lakh for Salaries. Rs. 27.99 lakh for Wages. Rs. 385.20 lakh for Estb. Cost. Rs. 7810.34 lakh for GIA(Salary).	Rs.1714.29 lakh CSS for MDM. Rs.3763.26 lakh CSS for RMSA. Rs.15240.13 lakh CSS for SSA. Rs.60 lakh NEC for upgradation & expansion of Khawpuia Memorial Higher Secondary School, Dawrpui Vengthar.		Rs.99.06 lakh backlog SMS for Mid Day Meal. Rs.189.30 lakh backlog SMS for C/o Kitchen cum store 2011-12 under MDM. Rs. 959.60 lakh backlog SMS for Sarva Shiksha Abhiyan (SSA) - Rs.169.74 lakh backlog SMS for Rashtriya Madhyamik Shiksha Abhiyan (RMSA). Rs.7.83 lakh backlog SMS for NLCPR project. Rs.584.13 lakh SMS for SSA. Rs.79.18 lakh SMS for RMSA. Rs.287.21 lakh SMS for MDM. Rs.6.67 lakh SMS for Upgradation of Govt KM HSS (NEC)	Rs.30 lakh for maintenance of school infrastrucutre etc. Rs.10 lakh for ECCE text book cost. Rs.10 lakh for land revenue.
	b) SCERT	2,941.67	Rs. 17.57 lakh for Salaries. (Surrendered Salaries Rs.5 lakh). Rs. 10 lakh for Estb. Cost.	Rs.2561.04 lakh CSS for Support for Educational Development including Teachers Training & Adult education.		Rs.284.56 lakh SMS for Restructuring & Reorganisation of Teacher Education in Mizoram.	Rs.50 lakh for state programmes etc. Rs.18.50 lakh for Science Promotion Scheme.

Sl. No.	Major / Minor Heads of Development	Total Outlay	Of which Earmarked				
			Establishment	Central Share under CSS/ FC/ NEC/ NLCPR etc.	Loan Portion of NABARD/ NCDC/ EAP etc.	State Matching Share	Others
0	1	2	3	4	5	6	7
	c) Higher Education	10,482.30	Rs. 5790.06 lakh for Salaries. (Surrendered Salaries Rs.50 lakh) Rs. 15.56 lakh for Wages. Rs. 256.69 lakh for Estb. cost Rs. 496.12 lakh for GIA(Salary)	Rs.3256.87 lakh CSS for RUSA. Rs.57.70 lakh NLCPR for infrastructure development of Govt. Champhai College. Rs.74.55 lakh NLCPR for C/o Mizoram Law College.		Rs.36.25 lakh backlog SMS for RUSA. Rs.48.52 lakh backlog SMS for 4 projects under NLCPR. Rs.10.05 lakh backlog SMS for C/o Mizoram Law College (NLCPR). Rs.38.05 lakh backlog SMS for Infrastrucutr Development of Govt. Champhai College (NLCPR). Rs.351.88 lakh SMS for RUSA.	Rs.50 lakh for college infrastructure etc.
	c) Scholarship Board	7,429.84	Rs. 27.35 lakh for Salaries. (Surrendered Salaries Rs.1.28 lakh). Rs. 2.74 lakh for Wages. Rs. 10 lakh for Estb. Cost.	Rs.5006.41 lakh CSS for Post Matric Scholarship for ST Students (incl. Rs.0.53 lakh Revalidated). Rs.136.51 lakh CSS for Pre Matric Scholarship for ST Students. Rs.16.72 lakh CSS for Pre Matric Scholarship for Students whose parents are engaged in cleaning and prone to health hazards. Rs.1565.93 lakh CSS for Pre Matric Scholarship for Minorities (incl Rs.6.30 lakh Revalidated). Rs.99.07 lakh CSS for PMS/PMMS for Students of Minority Communities (Revalidated). Rs.61.30 lakh NEC for Stipend & Book Grant.		Rs.6.81 lakh SMS incl. Backlog SMS for Financial support to Students of NER for Higher Professional Course during 2015-16 (NEC). Rs.450 lakh SMS for Post Matric Scholarship for ST students during 2015-16.	Rs.10 lakh for state plan prog. etc. Rs.29 lakh for pro rata contribution for Sainik School (Imphal), RIMC (Dehradun) and Banasthali (Rajasthan). Rs.8 lakh for scholarship.
	d) Sainik School	3,181.61		Rs.2000 lakh TFC for Establishment of Sainik School at Chhingchhip (Revalidated). Rs.893.66 lakh NLCPR for Establishment of Sainik School at Chhingchhip.		Rs.287.95 lakh SMS for Establishment of Sainik School at Chhingchhip (NLCPR).	
2	Technical Education	436.92	Rs. 363.79 lakh for Salaries. (Surrendered Salaries Rs.30 lakh). Rs. 8.13 lakh for Wages. Rs. 55 lakh for Estb. Cost.				Rs.10 lakh for maintenance of campus, training etc.

Sl. No.	Major / Minor Heads of Development	Total Outlay	Of which Earmarked				
			Establishment	Central Share under CSS/ FC/ NEC/ NLCPR etc.	Loan Portion of NABARD/ NCDC/ EAP etc.	State Matching Share	Others
0	1	2	3	4	5	6	7
3	Sports & Youth Services	2,513.45	Rs. 216.46 lakh for Salaries. (Surrendered Salaries Rs.82.07 lakh). Rs. 82.09 lakh for Wages. Rs. 74.63 lakh for Estb. Cost.	Rs.123 lakh CSS for NSS. Rs.30 lakh TFC for C/o Playground at Khatla (Revalidated). Rs.129 lakh NEC for C/o Multipurpose Sports Centre at Darlawn. Rs.153.43 lakh NLCPR for C/o Zaua Sailo Memorial Tennis Centre, Lunglei. Rs.554.27 lakh NLCPR for State Sport Academy, Zobawk. Rs.100 lakh NEC for Construction of Mini Sports Complex, Lengpui. Rs.50 lakh NEC for Construction of Multi Sports Centre at Muallungthu. Rs.50 lakh NEC for Establishment of Sport Centre at Phulpui.		Rs.63.48 lakh backlog SMS for 4 NEC projects. Rs.29.65 lakh backlog SMS for 2 NLCPR projects. Rs.90.74 SMS for NSS incl backlog. Rs.1.99 lakh SMS for Indoor Stadium at Keitum (NLCPR). Rs.6.43 lakh SMS for Indoor Stadium at Bungtlang (NLCPR).	Rs.50 lakh for State Training Centre, maintenance of youth activities, training camps etc. Rs.400 lakh GIA to Mizoram State Sports Council. Rs.15 lakh for participation in Subroto Cup International Football Tournament & Nehru Hockey Tournament in N.Delhi. Rs.22.28 lakh for Clearing of liabilities wrt participation & camping of NCC, Mizoram at Republic Day at New Delhi in 2014-15. Rs.170.80 lakh Incentive Cash Award for outstanding sportsmen 2013-16. Rs.10 lakh for NCC Air Squadron. Rs.45.20 lakh for maintenance of Sport Academies. Rs.30 lakh for Kawnpui playground. Rs.15 lakh for diversion of drain at Lawibual Sports Complex.
4	Art & Culture	849.82	Rs. 10 lakh for Estb. Cost	Rs.447.50 lakh CSS(Others) for Const of Tagore Cultural Complex. Rs.145 lakh NEC for Const. of Cultural Centre at Vaivakawn, Aizawl. Rs.120 lakh TFC for Heritage Conservation (Revalidated).		Rs.2.50 lakh for SMS for Digitization of records in Mizoram State Archives.	Rs.30 lakh for state plan prog. etc. Rs.9 lakh for CM's Running Trophy on Cultural Dances Competition. Rs.30 lakh for Chapchar Kut 2016. Rs.15 lakh for Grographical Indication/Patent of Mizo Puan design. Rs.4.37 lakh GIA to NGO. Rs.20 lakh GIA to Publication Board for publication of 'Introducing brief Mizo History of Mizo Tribes in India' written by Pu C. Kamlova. Rs.5 lakh GIA for Publication of books in subsidized rate for needy authors under Mizoram Publication Board. Rs.4 lakh GIA for ZORO. Rs.5 lakh for Organising Cultural Meets at District levels by NGOs. Rs.1.75 lakh GIA to INTACH. Rs.0.70 lakh for Laying Bilkhawthlir stone.

Sl. No.	Major / Minor Heads of Development	Total Outlay	Of which Earmarked				
			Establishment	Central Share under CSS/ FC/ NEC/ NLCPR etc.	Loan Portion of NABARD/ NCDC/ EAP etc.	State Matching Share	Others
0	1	2	3	4	5	6	7
5	Health Services	18,666.48	Rs. 1279.42 lakh for Salaries. (Surrendered Salaries Rs.535.40 lakh). Rs. 12.59 lakh for Wages. Rs. 261.48 lakh for Estb. Cost (incl. addl. Rs.80 lakh)	Rs.14218.914 lakh CSS for NHM. Rs.1848 lakh CSS for National AIDS & STD Control Programme. Rs.303.30 lakh CSS for National Mission on AYUSH incl. Mission on Medicinal Plants.		Rs.154.80 lakh backlog SMS for National Health Mission. Rs.400 lakh SMS for National Health Mission.	Rs.50 lakh for health centres, medical store depot etc. Rs.40 lakh for GIA to Mizoram State AIDS Control Society. Rs.97.98 lakh for State Programmes.
6	Hospital & Medical Education	7,894.62	Rs. 2914.41 lakh for Salaries. (Surrendered Salaries Rs.240 lakh). Rs. 175.24 lakh for Wages. Rs. 375.44 lakh for Estb. Cost (incl addl. Rs.50 lakh for MT, and Rs.10 lakh for TE) Rs.11.04 lakh GIA (Salary) for Medical & Nursing Council.	Rs.943.14 lakh CSS for Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana. Rs. 75 lakh NEC for Strengthening of Cardiology Department, Civil Hospital Aizawl. Rs. 428.94 lakh NEC for C/o 50 Bedded Civil Hospital Lawngtlai. Rs. 64.05 lakh NEC for Estb of State Medical Library at Civil Hospital Aizawl. Rs. 160 lakh NEC for Strengthening of Dental Department at Civil Hospital Aizawl. Rs.1464 lakh CSS(Others) for Dev of Tertiary Zemabawk Aizawl Care Cancer Centre (TCC) under NPCDCS. Rs. 134.30 lakh for Strengthening of Dental Department at Civil Hospital Aizawl (NEC) (Revalidated)		Rs.47.77 lakh backlog SMS for C/o 50 bedded hospital at Lawngtlai, Mizoram (NLCPR). Rs.8.33 lakh already allocated normal plan for SMS of Cardiology Deptt Civil Hospital Aizawl. Rs.556 lakh already allocated normal plan for SMS of MIMER. Rs.104.79 lakh SMS for RSBY during 2015-16. Rs.17.78 lakh for SMS for strengthening of Dental Department (NEC).	Rs.138 lakh for purchase of medical equipments, patient diet, renovation of hospitals with special emphasis to Falkawn Referral Hospital etc. Rs.0.96 lakh GIA(NS) for Medical & Nursing Council. Rs.48.95 lakh for Stipend for DNB students at Civil Hospital, Aizawl and renewal fee for DNB Department Accreditation. Rs.10 lakh for Minor Works - Renovation/repair of patients' lift at Civil Hospital, Lunglei Rs.50 lakh for Repair of Hospital building/staff quarters/fencing of encroachment zone of State Referral Hospital complex. Rs.109.18 lakh for Pro-rata contribution Liability to be continued by the deptt for sponsored students outside the State. Rs.4.30 lakh for Maintenance/ setting up of Library at Mizoram College of Nursing, Falkawn. Rs.8 lakh for Shifting of DHME to a new building at New Secretariat Complex, Khatla, Aizawl. Rs.20 lakh for Comprehensive maintenance contract of 3rd year completion of the project - Hospital Management Information System, Civil Hospital, Aizawl. Rs.20 lakh for Machinery & Equipment. Rs.5 lakh for Installation of Intercom at Kulikawn (Govt.) Hospital, Aizawl.

Sl. No.	Major / Minor Heads of Development	Total Outlay	Of which Earmarked				
			Establishment	Central Share under CSS/ FC/ NEC/ NLCPR etc.	Loan Portion of NABARD/ NCDC/ EAP etc.	State Matching Share	Others
0	1	2	3	4	5	6	7
7	Water Supply & Sanitation	13,912.79	Rs. 663.64 lakh for Salaries. (Surrendered Salaries Rs.82.45 lakh). Rs. 4513 lakh for Wages. Rs. 149.22 lakh for Estb. Cost.	Rs.1035 lakh CDD for NBA. Rs.4311 lakh CSS for NRDWP. Rs.352.59 lakh NLCPR for Aibawk Water Supply Scheme. Rs.89.92 lakh NEC for Sangau Water Supply Scheme (Pumping) Phase - I. Rs.59.18 lakh NEC for Phuaibuang Pumping WSS.	Rs.1444 lakh NABARD new project.	Rs. 15.66 lakh Backlog SMS for Vairengte Water Supply Scheme (Augmentation) - (NEC). Rs. 6.22 lakh Backlog SMS for Lengpui Town & Lengpui Airport WSS (Pumping) - (NEC) Rs. 16.66 lakh Backlog SMS for Darlawn Water Supply Scheme (Pumping) - (NEC) Rs. 39.18 lakh Backlog SMS for Aibawk Water Supply Scheme - (NLCPR). Rs.96 lakh SMS for National Rural Drinking Water Programme (NRDWP). Rs.111 lakh SMS for Swatch Bharat Mission. Rs.50.22 lakh SMS for Greater Lawngtlai WSS (NLCPR). Rs.23.64 lakh SMS for Greater Saitual WSS (NLCPR). Rs.15.88 lakh SMS for Greater Hnahthial WSS (NLCPR). Rs.18.45 lakh SMS for Tuipang & surrounding village WSS (NLCPR). Rs.9.62 lakh SMS for Bairabi WSS (NLCPR). Rs.0.10 lakh SMS for Tlabung WSS (10%GBS). Rs.0.11 lakh SMS for Lawngtlai WSS.	Rs.150 lakh for diesel, state plan prog., arbitration fees etc. Rs.732 lakh for clearing HSD bills and other liabilities. Rs.10.50 lakh for Augmentation of Zawngling WSS.
8	Housing						
	a) Govt. Housing (PWD)	1,490.85		Rs. 950 lakh TFC for C/o Raj Bhawan (Revalidated). Rs. 500 lakh TFC for C/o Addl. Sectt. Building (Revalidated). Rs.33.30 lakh NLCPR for Constrn of Boys & Girls Hostel at Saitual & Thingsulthliah.		Rs. 7.55 lakh Backlog SMS for C/o Boys & Girls Hostel at Saitual & Thingsulthliah (NLCPR).	
	b) Housing (LAD)	62.29	Rs. 22.29 lakh for Wages. Rs. 10 lakh for Estb. Cost.	\			Rs. 30 lakh for Parks, Link Road etc.

Sl. No.	Major / Minor Heads of Development	Total Outlay	Of which Earmarked				
			Establishment	Central Share under CSS/ FC/ NEC/ NLCPR etc.	Loan Portion of NABARD/ NCDC/ EAP etc.	State Matching Share	Others
0	1	2	3	4	5	6	7
	c) Police Housing	3,249.38	Rs. 10 lakh for Estb. Cost.	Rs.1203.50 lakh CSS for Modernization of Police Forces. Rs.774.11 lakh for MPF Scheme (Revalidated). Rs.560.08 lakh NLCPR for C/o Police Hqrs Building at Khatla.		Rs.113.69 lakh backlog SMS Infrastructure Requirement of Police (Estd of 3rd IR Bttm HQ at Thingkah, Lawngtlai) - (NLCPR).	Rs.30 lakh for maintenance police housing etc. Rs.558 lakh for Const. of Police Outpost in HPCD area.
	a) Urban Dev. (SCP)	0.00					
	b) Urban Dev. (LAD)	313.43		Rs.248.43 lakh CSS for RGPSA.			Rs.10 lakh for Minor Works. Rs.50 lakh for const. of Lalsavunga Memorial Park at South Hlimen. Rs.5 lakh for const. of masonry steps from Lalbiakkunga house towards Biak In Veng, Leithum, Champhai District.
	c) Town & Country Planning	93.31	Rs. 34.88 lakh for Salaries. (Surrendered Salaries Rs.24.35 lakh) Rs. 18.62 lakh for Wages. (Surrendered Salaries Rs.1.62 lakh) Rs. 14.81 lakh for Estb. Cost.				Rs. 10 lakh for Land Planning and Development etc. Rs.15 lakh for Bairabi market embankment.

Sl. No.	Major / Minor Heads of Development	Total Outlay	Of which Earmarked				
			Establishment	Central Share under CSS/ FC/ NEC/ NLCPR etc.	Loan Portion of NABARD/ NCDC/ EAP etc.	State Matching Share	Others
0	1	2	3	4	5	6	7
	d) Urban Development & Poverty Alleviation	19,814.65	Rs. 205.51 lakh for Salaries. (Surrendered Salaries Rs.21.23 lakh) Rs. 128.85 lakh for Wages. Rs. 56.69 lakh for Estb. Cost.	Rs.704.64 lakh CSS for JnNURM. Rs.1307 lakh CSS for National Urban Livelihood Mission. Rs.4160 lakh CSS(Others) for Smart City Mission. Rs.4518 lakh CSS(Others) for AMRUT. Rs. 4008.48 lakh CSS(Others) for Housing for All Scheme. Rs.1476 lakh CSS for Swatch Bharat Mission under NBA (incl Rs.979 lakh Revalidated). Rs.133.15 lakh NLCPR for Construction of Table Tennis Training Centre at Mission Vengthlang in Aizawl.		Rs.95 lakh backlog SMS for NULM. Rs.18.12 lakh backlog SMS for Development of 3 towns North Vanlaiphai, Zawlnuam & Darlawn. Rs.86 lakh SMS for NULM. Rs.23 lakh SMS for Smart City Mission. Rs.82 lakh SMS for AMRUT. Rs.109 lakh SMS for Swatch Bharat Mission. Rs.240 lakh SMS of BSUP.	Rs.150 lakh for urban development. Rs.30 lakh for Solid Waste Management. Rs.440 lakh GIA to AMC/ADA. Rs. 1000 lakh for purchase of Zodin Cinema Hall. Rs.8.66 lakh for C/o Dumping Ground at Thenzawl. Rs.25 lakh for const of Leitante Road. Rs.85 lakh for GIA to Local Council, Mission Veng for Acquisition of land. Rs.37.64 lakh for AIST Housing. Rs.4 lakh for R.Wall at Champhai. Rs.25 lakh for Extension of Zarkawt cemetery. Rs.18.50 lakh for Improvement & const of Lalrina Sailo Road to Community Hall at Ramhlun North. Rs.30 lakh for Const of Market Bldg at Bairabi. Rs.1 lakh for Improvement of drainage at Carmel Tlang, Ramhlun. Rs.1 lakh for Improvement of Side Drain below NEREF Office at Leitan, Durtlang (Aizawl-Silchar Road). Rs.1.50 lakh for c/o Retaining wall near P. Lalnunpeka House, Venghnuai. Rs.1.30 lakh for c/o Retaining Wall below Lalthlengliana's House, Bawngkawn 'S'. Rs.5 lakh for c/o Thlanmual shed & fencing at Ramhlun South Thlanmual.

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Sl. No.	Major / Minor Heads of Development	Total Outlay	Of which Earmarked				
			Establishment	Central Share under CSS/ FC/ NEC/ NLCPR etc.	Loan Portion of NABARD/ NCDC/ EAP etc.	State Matching Share	Others
0	1	2	3	4	5	6	7
	Urban Development & Poverty Alleviation (Continued)		<p>OTHERS (cont...)</p> <p>Rs.1.50 lakh for c/o Stonemasonry and Public Step near James Lalhruailiana House, Upper Republic.</p> <p>Rs.40 lakh for Improvement of internal linkage road at Bawngkawn to Bawngkawn Chhimveng (South) from Bawngkawn cemetery.</p> <p>Rs.30 lakh for c/o internal road (Jeepable) at Bawngkawn Chhimveng below Presbyterian Church site.</p> <p>Rs.15 lakh for Reconstruction of steps for Hrangchhuana High School at Ramhlun North.</p> <p>Rs.28.31 lakh for c/o RCC Rigid Pavement from Chite junction towards Bethlehem Vengthlang.</p> <p>Rs.36.60 lakh for c/o Cement Concrete Flooring with Culvert Approach to Cemetery, Mission Vengthlang.</p> <p>Rs.105.39 lakh for Interlink Road - Armed Veng 'S' Cemetery to Bethlehem Vengthlang via Tuithiang.</p> <p>Rs.29.70 lakh for c/o Line Road from Chite Junction to MAP(Ist Bn) Quarters to Armed Veng.</p> <p>Rs.1.30 lakh for Const. of Linked drain below Lalnginglova's house at Tuikual 'S'.</p> <p>Rs.1 lakh for Const. of Drain cover near Vanlalngaia's house at Kulikawn.</p> <p>Rs.1 lakh for Const. of R/Wall below R.Ramchullova's house at Bungkawn High School Veng.</p> <p>Rs.1 lakh for Const. of R/Wall near C.Lalhlimpuia's house at Chaltlang.</p> <p>Rs.1 lakh for Const. of handrailing with Chequered tile on existing step between Laltuma's house to Buangthang (L) house at Tuikual 'S'.</p> <p>Rs.1 lakh for Const. R/Wall near Tlangtinmawia's house at Ramhlun 'N'.</p> <p>Rs.1.5 lakh for Improvement of road from Hruaii's house to Duhawma's house at Kawnpui Chhim Veng.</p> <p>Rs.1 lakh for Const. of R/Wall on internal road near Lalhriatpuii's house at Durtlang Mel-5.</p> <p>Rs.1 lakh for Re-const. of wooden minor bridge (Sukuaia minor bridge) at Ramhlun Sport Complex.</p> <p>Rs.1 lakh for Const. of R/Wall near UD&PA minor bridge at Kangthlelhkawn, Chawnpui.</p> <p>Rs.2.31 lakh for committed liabilities.</p> <p>Rs.4.072 lakh for Const. of S/m step at Chhinga Veng Mual (Kohhran Thianghlim mual), New Serchhip 'N'.</p> <p>Rs.5.50 lakh for Construction of RCC step with Link drain near Pu Kaphluna (L) house at New Serchhip.</p> <p>Rs.3.11 lakh for Construction of RCC Balcony for improvement of Junction at Judicial Veng, Serchhip.</p> <p>Rs.14.06 lakh for Construction of RCC footpath near ICDS Office at P&E Veng, Serchhip.</p> <p>Rs.15.55 lakh for Construction of RCC footpath Non-Mizo church at Hmar Veng, Serchhip.</p> <p>Rs.6 lakh for Construction of RCC step over existing drain near Hmachhuana's house at Tuikhuah Veng, Serchhip.</p> <p>Rs.18.099 lakh for Const. of Plain Cement concrete road from Valley Ball Court to Primary School at Chhim Veng, Serchhip.</p> <p>Rs.5.837 lakh for Const. of Thlanmual Shed at Field Veng thlanmual, Serchhip.</p> <p>Rs.2.65 lakh for Re-const. of S/m step near Hmingmawia's house at Field Veng, Serchhip.</p> <p>Rs.0.80 lakh for Const. of R/Wall on Helipad Road near Saithuama's house at New Serchhip 'S'.</p> <p>Rs.3.136 lakh for Const. R/Wall near Ngurziki Sailo house at Bazar hnuai at Chanmari, Serchhip.</p> <p>Rs.5.308 lakh for Const. of breast wall with footpath and handrailing near Saichhinga's house at Zion Veng, Serchhip.</p> <p>Rs.12.19 lakh for Const. of RCC footpath along NH-54 near Dardengi Hmawng at New Serchhip.</p> <p>Rs.5.627 lakh for Const. of RCC footpath near Mapuia Workshop at IOC Veng, New Serchhip.</p> <p>Rs.4 lakh for Widening of road from Field Veng to Aclavya School Kawlri, Serchhip.</p> <p>Rs.61.50 lakh for Const. of Diversion road from Tuizemsen to Tuikhuah Veng, Serchhip.</p> <p>Rs.74 lakh for Vertical extension of Serchhip market at Kawnpui, Serchhip.</p> <p>Rs.12 lakh for Improvement of road from Kikawn to Lungual at New Serchhip.</p> <p>Rs.4 lakh for Improvement of road from Agriculture Complex towards Mat River at New Serchhip.</p> <p>Rs.22 lakh for Formation cutting for road approach to Tuikum Zau from P&E Veng, Serchhip.</p> <p>Rs.9 lakh for Const. of Brick Wall fencing of waste disposal site at Thenzawl.</p> <p>Rs.5.329 lakh for Const. of road for approach to Vantawng Waterfall at Thenzawl.</p> <p>Rs.6.232 lakh for Const. of Gabion Wall for protection of flood erosion at Lau river at Thenzawl.</p>				

Sl. No.	Major / Minor Heads of Development	Total Outlay	Of which Earmarked				
			Establishment	Central Share under CSS/ FC/ NEC/ NLCPR etc.	Loan Portion of NABARD/ NCDC/ EAP etc.	State Matching Share	Others
0	1	2	3	4	5	6	7
	e) SIPMIU	6,175.27	Rs. 171.38 lakh for Salaries. Rs. 15.28 lakh for Wages. Rs. 126.61 lakh for Estb. Cost. (NERUDP (EAP) as per BE 2015-16.)		Rs.5787 lakh EAP.		Rs. 75 lakh under NERUDP (EAP) as per BE 2015-16.
10	Information & Publicity	153.80	Rs. 42 lakh for Estb. Cost .				Rs. 91.80 lakh for state plan programme, clearing liabilities etc. Rs.10 lakh for MJA Welfare. Rs.10 lakh for Visual Arts.
11	Labour & Labour Welfare	1,481.66	Rs. 205.90 lakh for Salaries. (Surrendered Salaries Rs.17.99 lakh) Rs. 12.85 lakh for Wages. Rs. 55.97 lakh for Estb. Cost	Rs.50.26 lakh CSS(Others) for VTIP. Rs.762.68 lakh CSS(Others) for ESDI. Rs.164 lakh CSS(Others) for SDIS.			Rs. 10 lakh for state plan programme etc. Rs. 50 lakh for Mizoram Youth Commission (which includes Rs. 20.80 lakh GIA (Salary). Rs.100 lakh GIA for IAS Coaching Academy & Staff Selection Commission Institute. Rs.20 lakh for Upgradation of Mechanic (Motor Vehicle) Trade at ITI. Rs.50 lakh for IAS & Staff Selection Commission Coaching Centre.
12	Social Welfare	13,358.56	Rs. 311.73 lakh for Salaries. Rs. 16.14 lakh for Wages. Rs. 70.67 lakh for Estb. Costs. Rs. 87.60 lakh GIA (Salary) for MSD&R, State Resource Centre for Empowerment of Women and Mizoram State Welfare Board.	Rs.2434 lakh for NSAP. Rs.5312 lakh CSS for ICDS. Rs. 266.68 lakh CSS for MSDPM. Rs.210 lakh for Development of Scheduled Castes. Rs.86 lakh CSS for National Programme for Persons with Disabilities. Rs.270.57 lakh CSS for IGMSY. Rs.3038.95 lakh CSS for ICPS. Rs.120.81 lakh CSS(Others) for SRCW. Rs.44.80 lakh CSS(Others) for BBBP. Rs.49.56 lakh CSS for ICDS training Programme. Rs.100 lakh NEC for Upgradation of Protective Home at Maumual, Aizawl.		Rs. 532 lakh SMS for Integrated Child Development Service (ICDS). Rs. 11.03 lakh backlog SMS for Upgradation of Protective Home at Maumual, Aizawl (NEC). Rs. 152.82 lakh for State Contribution towards Old Age Pension. Rs.124.23 lakh SMS for ICPS. Rs.3.67 lakh SMS for STRAP.	Rs.50 lakh for state plan prog. etc. Rs.10 lakh GIA to MSD&RB. Rs.10 lakh GIA to State Commission for Women. Rs.10 lakh for Demolition & Reconstruction of fencing of Protective Home, Maumual. Rs.27.30 lakh for Reconstruction of Library at Chanmari, Aizawl. Rs. 8 lakh for Protection of Child Rights.

Sl. No.	Major / Minor Heads of Development	Total Outlay	Of which Earmarked				
			Establishment	Central Share under CSS/ FC/ NEC/ NLCPR etc.	Loan Portion of NABARD/ NCDC/ EAP etc.	State Matching Share	Others
0	1	2	3	4	5	6	7
	(a)Nutrition	234.00		Rs.234 lakh CSS for RGSEAG-SABLA.			
	(b)Persons with Disabilities	71.16	Rs.46.47 lakh for Salaries. Rs.4.69 lakh for Wages. Rs. 18 lakh for Estb. Cost (which includes Rs.2.40 lakh for Rent).				Rs. 2 lakh for state programmes.
	TOTAL - XI	162,520.66	43,981.01	97,617.97	7,231.00	7,381.90	6,308.78

XII: GENERAL SERVICES							
1	Jails	647.59	Rs. 4.53 lakh for Salaries. Rs. 10 lakh for Estb. Cost.	Rs. 470.50 lakh NLCPR for C/o Separate Women Jail.		Rs. 43.56 lakh SMS for Const of separate Women's Jail in Mizoram (NLCPR)	Rs.84 lakh for maintenance of prisons. Rs.5 lakh for Prisoners' incentive. Rs.30 lakh for state programmes.
2	Stationery & Printing	218.68	Rs. 16.93 lakh for Salaries. (Surrendered Salaries Rs.6.71 lakh). Rs. 6.10 lakh for Wages. (Surrendered Wages Rs.0.74 lakh). Rs. 10 lakh for Estb. Cost.	Rs.135.65 lakh NLCPR for Strengthening of Govt. Press.			Rs.50 lakh for maintainence of infrastructure, supplies & materials, machineries & equipment etc.
3	Public Works (Building)	1,350.33	Rs. 1034.97 lakh for Wages. Rs. 19.52 lakh for Estb. Cost.	Rs. 102.69 lakh NLCPR for C/o Multi Complex Building Auditorium at PUC. Rs.166.45 lakh NLCPR for c/o Multipurpose Centre at Ramthar 'N'.		Rs.6.59 lakh Backlog SMS for C/o checkdam/r.wall & drainage works at Dawrpui Vengthar, Aizawl (NEC). Rs.11.41 lakh Backlog SMS for Construction of Multi-Complex Building, Auditorium at Pachhunga University College (NLCPR). Rs.8.70 lakh Backlog SMS for Construction of Examination Hall for MPSC (NLCPR).	
4	Other Admn. Services:	0.00					
	a) Training (ATI)	77.56	Rs. 24.21 lakh for Salaries. Rs. 13.85 lakh for Wages. Rs. 10 lakh for Estb. Cost.				Rs. 25 lakh for Upgradation of ATI, Conduct of Training etc. Rs.4.50 lakh for minor works.

Sl. No.	Major / Minor Heads of Development	Total Outlay	Of which Earmarked				
			Establishment	Central Share under CSS/ FC/ NEC/ NLCPR etc.	Loan Portion of NABARD/ NCDC/ EAP etc.	State Matching Share	Others
0	1	2	3	4	5	6	7
	b) Forensic Science	43.00	Rs. 10 lakh for Estb. Cost				Rs.10 lakh for Annual Maintenance Contract, Supplies & Materials etc. Rs.10 lakh for Running cost of DNA. Rs.8 lakh for AMC. Rs.5 lakh for Furnishing of training hall.
	c) Fire and Emergency Service	401.07	Rs. 139.24 lakh for Salaries. Rs. 31.83 lakh for Estb. Cost	Rs.200 lakh for Modernisation of Fire & Emergency Service (Revalidated).			Rs.30 lakh for fire stations, fire fighting equipments etc.
	d) GAD	1,078.24	Rs. 3.34 lakh for Wages. Rs. 10 lakh for Estb. Cost	Rs.400 lakh TFC for District Innovation (Revalidated). Rs.420.90 lakh NLCPR for Upgradation of Lengpui Airport.			Rs.50 lakh for Sialkal Development Committee. Rs.15 lakh for repair of Silchar Mizoram House Quarter & Water Tank. Rs.15 lakh for repair & maintenance of Guwahati Mizoram House. Rs.80 lakh for Renovation of MZ Houses at New Delhi. Rs.84 lakh for Renovation of MZ Houses at Kolkata.
	f) Finance (FMU)	2,001.80			Rs. 2001.80 lakh EAP.		
	g) Disaster Management & Rehabilitation	0.00					
	h) Mizoram Public Service Commission	78.29		Rs. 78.29 lakh NLCPR for Examination Hall.			
	TOTAL - XII	5,896.56	1,344.52	1,974.48	2,001.80	70.26	505.50
	GRAND TOTAL	301,412.45	66,516.72	176,735.41	31,206.00	12,827.68	14,126.64