

APPROVED SECTOR-WISE RE-ALLOCATION OF ANNUAL PLAN 2013-2014

(Rs. in lakh)

Sl. No.	Major / Minor Heads of Development	Approved Outlay 2013-14	Of Which Earmarked
1	2	3	4
I.	AGRI & ALLIED ACTIVITIES		
	1) Agriculture:		
	a) Crop Husbandry	16,495.02	Rs.7050 lakhs ACA for RKVY. Rs.9030 lakhs SPA for NLUP. Rs.30 lakhs SCA for SMS of ATMA. Rs.20 lakhs SCA for SMS of ISOPOM.
	b) Research & Education	540.00	Rs.440 lakhs ACA for RKVY.
	2) Horticulture	9,818.00	Rs.1570 lakhs ACA for RKVY. Rs.7818 lakhs SPA for NLUP. Rs.40 lakhs SCA for NMMI.
	3) Soil & Water Conservation	4,399.14	Rs.875 lakhs ACA for RKVY. Rs.3150 lakhs SPA for NLUP. Rs.300 lakhs NABARD Loan. Rs.6.14 lakhs SCA for NABARD.
	4) Animal Husbandry	11,499.28	Rs.950 lakhs NABARD Loan. Rs.1200 lakhs ACA for RKVY. Rs.8540 lakhs SPA for NLUP. Rs.10 lakhs SCA for SMS of PED for Vety Council. Rs.30 lakhs SCA for SMS of ISS.
	5) Dairy Development	40.00	
	6) Fisheries	1,575.00	Rs.725 lakhs ACA for RKVY. Rs.500 lakhs SPA for NLUP. Rs.200 lakhs SCA for SMS of CSS & promotion of fisheries.
	7) Forestry & Wildlife	5,066.00	Rs.20 lakhs GIA for MPCB. Rs.4280 lakhs TFC. Rs.485 lakhs SPA for NLUP. Rs.60 lakhs SCA for SMS of CSS. Rs.20 lakhs SCA for Aizawl Zoological Park. Rs.8.67 lakhs additional for Salary.
	8) Cooperation	594.04	Rs.100 lakhs NCDC. Rs.200 lakhs SCA for GIA (General). Rs.140 lakhs for GIA-Salary of MSCU.
	9) Other Agricultural Programme (Trade & Commerce)	230.17	Rs.80 lakhs SCA for GIA-Salary of MAMCO.
	TOTAL - I	50,256.65	

(Rs. in lakh)

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II.	RURAL DEVELOPMENT		
	1) Special Prog. for Rural Dev.		
	a) Self Employment Programmes	575.18	Rs.121.68 lakhs SCA for SMS of DRDA Administration. Rs.38.50 lakhs SCA for SMS of SGSY/NRLM. Rs.300 lakhs SCA for SMS of IWMP & IWDP. Rs.35 lakhs SCA for SMS of SIRD.
	b) SLMC & IAC	30.00	
	2) MGNREGS	1,950.00	Rs.1950 lakhs SCA for SMS of MNREGA
	3) Rural Employment		
	a) Indira Awaas Yojana (IAY)	282.00	Rs.132 lakhs SCA for SMS of IAY.
	4) Land Reforms	308.30	
	5) Rural Housing	100.00	Rs.100 lakh SCA for GI Sheet.
	6) Other Rural Development Prog. (incl. Com. Dev. & Panchayat)		
	a) Rural Dev. Programmes	800.00	Rs.300 lakhs SCA for Social Education.
	TOTAL - II	4,045.48	

III.	SPECIAL AREA PROGRAMME		
	1) Border Area Development Programme (BADP)	4,072.00	Rs.4072 lakhs ACA for BADP.
	2) Grants under Article 275(1)	1,291.00	Rs.1291 lakhs ACA for Article 275(1).
	3) Other		
	a) Sinlung Dev. Council	300.00	
	b) Dev. of Sialkal Tlangdung	50.00	Rs.50 lakhs SCA for Development of Sialkal Tlangdung.
	4) Backward Districts / Areas Funds	3,292.00	Rs.3292 lakhs ACA for BRGF.
	5) MLA Local Area Development Schemes	1,200.00	Rs.1200 lakhs SCA for MLA-LAD.
	TOTAL - III	10,205.00	

IV.	IRRIGATION & FLOOD CONTROL		
	1) Major & Medium Irrigation	1.00	
	2) Minor Irrigation	8,296.56	Rs.8072 lakhs ACA for AIBP.
	3) Command Area Development	10.00	
	TOTAL - IV	8,307.56	

(Rs. in lakh)

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V.	ENERGY		
	1) Power	9,401.57	Rs.1794 lakhs SPA for State's Priority Projects. Rs.199.33 lakhs SCA for SMS of SPA. Rs.2640 lakhs NABARD Loan. Rs.620 lakhs SCA for gap funding of NLCPR. Rs.300 lakhs for Salary & Wages.
	2) Non-Conventional Sources of Energy Programme (NCSEP)	40.00	
	3) Integrated Rural Energy Prog. (IREP)	11.00	
	TOTAL - V	9,452.57	

VI.	INDUSTRY		
	1) Village & Small Industries		
	a) Industry	7,430.21	Rs.5582 lakhs SPA for NLUP (Micro Enterprises). Rs.10 lakhs SCA for SMS of IHDS. Rs.7 lakhs SCA for SMS of NMFP. Rs.20 lakhs SCA additional for GIA- Salary for BDA (State Earmark). Rs.224 lakhs for GIA-Salary of ZOHANDCO. Rs.615 lakhs for GIA-Salary of MKVIB. Rs.350 lakhs for GIA-Salary of MIFCO. Rs.244 lakhs for GIA-Salary of ZIDCO.
	b) Sericulture	1,254.00	Rs.600 lakhs ACA for RKVY. Rs.405 lakhs SPA for NLUP.
	2) Industries (Other than V&SI)	10.00	
	3) Mines & Minerals	86.80	
	TOTAL - VI	8,781.01	

VII.	TRANSPORT		
	1) Civil Aviation (GAD)	50.00	
	2) Roads & Bridges	23,766.55	Rs.2750 lakhs SPA* for State's Priority Projects. Rs.305.55 lakhs SCA for SMS of SPA. Rs.1980 lakhs NABARD Loan. Rs.1088 lakhs ACA for CRF. Rs.10658 lakhs for Mizoram State Road Project (EAP-World Bank). Rs.5000 lakhs for North Eastern State Roads Investment Programme (EAP-ADB).
	3) Road Transport	430.08	
	4) Inland Water Transport	5.00	

(Rs. in lakh)

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1	2	3	4
	5) Motor Vehicle Wing	100.72	
	TOTAL - VII	24,352.35	

VIII.	COMMUNICATIONS		
	Other Communication Services:		
	Capacity building under National E-Governance Action Plan	740.72	Rs.514 lakhs ACA for NEGAP.
	TOTAL - VIII	740.72	

IX.	SCIENCE, TECH. & ENVIRONMENT		
	1) Scientific Research	188.84	Rs.65 lakhs GIA-Salary to MIRSAC.
	2) Ecology & Environment	4.00	
	TOTAL - IX	192.84	

X.	GENERAL ECONOMIC SERVICES		
	1) Secretariat Economic Services: State Planning Board / Planning Machinery	29,270.16	Rs.500 lakhs for SPB and Planning (RDB) Rs.600 lakhs for Lunglei High Powered Committee including Pilot Project. Rs.20 lakhs for Skill Development Programme. Rs.500 lakhs SCA for District Planning Committees - Aizawl, Champhai, Mamit, Kolasib, Serchhip. Rs.24 lakhs TFC for UID. Rs.12264 lakhs ACA for NEC. Rs.9877 Lakhs ACA for NLCPR. Rs.666 lakhs SCA for SMS of NABARD. Rs.500 lakhs SPA for Mitigation of landslide affected areas at Ramhlun, Aizawl. Rs.55.55 lakhs SCA for SMS of SPA for Mitigation of landslide affected areas at Ramhlun, Aizawl. SCA of Rs. 3037.87 lakhs is parked for the following: (1) SMS of NLRMP (LR&S) (2) SMS of End-to-End Computerisation (F&CS) (3) SMS for Judicial infrastructure (4) RSBY (5) Remaining 50% of SMS for NREGS, NRHM, SSA, RMSA, MDM etc. (6) SMS for computerisation (Taxation) The above (1) to (6) will be allocated to the
	2) Tourism	361.61	
	3) Economics & Statistics	226.00	Rs.20 lakhs SCA for SMS of ISSP.

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	4) Civil Supplies	167.80	Rs.17 lakhs ACA for Annapurna.
	5) Other General Economic Services		
	i) Weights & Measures	97.60	
	ii) Others : District Councils		
	a) LADC	4,960.81	Rs.1030 lakhs ACA for RKVY. Rs.393 lakhs SCA for Developmental Works. Rs.453 SPA. Rs.50.33 lakhs SCA for SMS of SPA. Rs.785.48 lakhs AIBP. Rs.158 lakhs for TFC.
	b) MADC	3,923.88	Rs.850 lakhs ACA for RKVY. Rs.321 lakhs SCA for Developmental Works. Rs.371 SPA. Rs.41.22 lakhs SCA for SMS of SPA. Rs.642.66 lakhs AIBP. Rs.65 lakhs for TFC.
	c) CADC	3,266.86	Rs.660 lakhs ACA for RKVY. Rs.250 lakhs SCA for Developmental Works. Rs.288 SPA. Rs.32 lakhs SCA for SMS of SPA. Rs.499.86 lakhs AIBP. Rs.266 lakhs for TFC.
	iii) Law & Judicial	110.41	Rs.4.50 lakhs SCA for publication of Mizoram Code.
	TOTAL - X	42,385.13	

XI.	SOCIAL SERVICES		
	1) General Education:		
	a) School Education	22,035.96	Rs.1046 lakhs SCA for SMS of SSA. Rs.388 lakhs SCA for SMS of MDM. Rs.933 lakhs SCA for SMS of RMSA. Rs.50 lakhs SCA for GIA to MBSE. Rs.2000 lakhs additional for Salary & Wages.
	b) SCERT	498.34	Rs.136 lakhs SCA for SMS of CSS.
	c) Higher Education	6,496.56	Rs.600 lakhs SPA* for State's Priority Projects. Rs.66.66 lakhs SCA for SMS of SPA. Rs.600 lakhs additional for Salary & Wages.
	2) Technical Education	522.82	
	3) Mizoram Scholarship Board	675.25	Rs.325.25 lakhs SCA for SMS of Pre-Matric Scho for Minority Students.
	4) Sainik Welfare & Resettlement	1,228.00	Rs.1228 lakhs TFC.

(Rs. in lakh)

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	5) Sports & Youth Services (excl. Physical Education)	1,610.66	Rs.500 lakhs SPA for State's Priority Projects. Rs.55.55 lakhs SCA for SMS of SPA. Rs.25.65 lakhs SCA for SMS of PYKKA. Rs.50 lakhs TFC for Playground, Khatla. Rs.400 lakhs SCA additional for GIA to Sports Council. Rs.30 lakhs SCA additional for sports promotion.
	6) Art & Culture	405.44	Rs.250 lakhs TFC for Heritage Conservation. Rs.20 lakhs SCA for Chapchar Kut 2014-15. Rs.7 lakhs for Boishu Festival.
	Sub-Total (Education)	33,473.03	
	7) Medical & Public Health	4,097.84	Rs.550 lakhs SCA for SMS of NRHM. Rs.750 lakhs TFC. Rs.250 lakhs additional for Salary.
	8) Hospital & Medical Education	4,841.28	Rs.600 lakhs SPA* for State's Priority Projects. Rs.66.66 lakhs SCA for SMS of SPA. Rs.286 lakhs SCA for SMS of Solar Power Plant and Water Treatment Plant. Rs.300 lakhs additional for Salary.
	9) Water Supply & Sanitation	7,395.11	Rs.1000 lakhs SPA* for State's Priority Projects. Rs.111.11 lakhs SCA for SMS of SPA. Rs.220 lakhs SCA for SMS of Nirmal Bharat Abhiyan. Rs.234 lakhs SCA for NRDWP. Rs.130 lakhs NABARD Loan.
	10) Housing (incl. Police Housing)		
	a) Govt. Housing (PWD)	3,387.77	Rs.750 lakhs TFC (Raj Bhavan). Rs.500 lakhs TFC (Addl Bldg Secretariat). Rs.1924 lakhs SPA for ongoing projects. Rs. 213.77 lakhs SCA for SMS of SPA.
	b) Housing (LAD)	440.00	Rs.400 lakh SCA for Housing Loan.
	c) Police Housing	840.00	Rs.800 lakhs TFC.
	11) Urban Development (incl. State Capital Project):		
	a) Urban Development (SCP)		
	b) Urban Development (LAD)	283.91	
	c) Town & Country Planning	102.60	

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Sl. No.	Major / Minor Heads of Development	Approved Outlay 2013-14	Of Which Earmarked
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	d) Urban Development & Poverty Alleviation	20,563.57	Rs.1490 lakhs SPA for NLUP. Rs.700 lakhs SPA for State's Priority Projects. Rs.77.77 lakhs SCA for SMS of SPA. Rs.12500 lakhs ACA for JnNURM. Rs.300 lakhs GIA (SCA) for AMC. Rs.100 lakhs GIA (SCA) for ADA. Rs.320 lakhs SCA for SMS of JnNURM. Rs.42 lakhs SCA for SMS of SJSRY. Rs.57 lakhs SCA for SMS of RAY. Rs.4342 lakhs for North Eastern Region Capital Cities Dev. Investment Programme (EAP-ADB).
	12) Information & Publicity	207.00	Rs.15 lakhs SCA for Journalist Welfare Fund. Rs.30 lakhs SCA for publication. Rs.10 lakhs for Visual Arts.
	13) Labour & Labour Welfare	320.54	
	14) Social Welfare	1,808.70	Rs.787 lakhs ACA for NSAP. Rs.340 lakhs SCA for SMS of ICDS. Rs.159 lakhs SCA for SMS of NOAPS. Rs.7 lakhs SCA for MSDP. Rs.50 lakhs SCA for ICPS. Rs.40 lakhs GIA to NGOs.
	15) Nutrition	1,066.80	Rs.1066.80 lakhs SCA for SMS of SNP & RGSEAG-SABLA.
	TOTAL - XI	78,828.15	

XII.	GENERAL SERVICES		
	1) Jails	913.12	Rs.833 lakhs TFC.
	2) Stationery & Printing	110.00	
	3) Public Works (Building)	5,367.17	Rs.2721 lakhs SPA for ongoing projects. Rs.799 lakhs SPA* for State's Priority Projects. Rs.391.11 lakhs SCA for SMS of SPA.
	4) Other Admn. Services		
	a) Training (ATI)	79.46	
	b) Forensic Science Lab.	35.00	Rs.10 lakhs SCA for DNA Kits & Consumables.
	c) Fire Service Organisation	746.79	Rs.600 lakhs TFC.
	d) GAD	201.00	Rs.100 lakhs TFC for District Innovation Fund. Rs.50 lakhs for purchase of vehicles for SAD and Mizoram Houses.
	e) Finance	5,000.00	Rs.5000 lakhs MPRMP (EAP).
	TOTAL - XII	12,452.54	

GRAND TOTAL	250,000.00	
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(Rs. in lakh)

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1	2	3	4

- * 1) SPA of Rs.2750 lakhs under Roads & Bridges includes Rs. 550 lakhs for Buarpui-Thenhlum Road and Phairuang - Bunghmun Road.
- 2) SPA of Rs.3520 lakhs under PWD (Building) includes:
- (a) Rs. 200 lakhs for Construction of Science & Technology Directorate Building.
 - (b) Rs. 200 lakhs for Construction of Multipurpose Community Hall cum Dormitory at Mizoram House, Shillong
- 3) SPA of Rs.1000 lakhs under Public Health Engineering includes water supply scheme for two best NLUP performing villages.
- 4) SPA of Rs.600 lakhs under Higher & Technical Education includes Rs.200 lakhs for Construction of auditorium at Government College, Lunglei.
- 5) SPA of Rs.600 lakhs under Hospital & Medical Education includes Construction of Hostel for Nursing College and Kolasib District Hospital.