

APPROVED SECTORAL BREAK-UP OF OUTLAY FOR ANNUAL PLAN 2011-2012

(Rupees in lakhs)

Sl. No.	Major / Minor Heads of Development	Approved Outlay 2011-12	Of which Earmarked
1	2	3	4
I.	AGRI & ALLIED ACTIVITIES		
	1) Crop Husbandry		
	a) Dte. of Crop Husbandry	15,204.76	Rs.458 lakhs ACA for Shifting Cultivation. Rs.1661 lakhs ACA for RKVY. Rs.60 lakhs SCA for SMS of ISOPOM. Rs.40 lakhs SCA for SMS of ATMA. Rs.17.81 lakhs SCA for SMS of Oil Palm Training Centre, Aizawl. Rs.15.40 lakhs for completion of DAO Office Building, Lawngtlai. Rs.1500 lakhs SPA for NLUP. Rs.9019.72 lakhs SPA for NLUP of Industries Department. Rs.2000 lakhs SCA for convergence of NLUP with NREGS.
	b) Dte. of Research & Edn.	215.00	
	2) Horticulture	2,348.94	Rs.1733.94 lakhs SPA for NLUP. Rs.15 lakhs SCA for SMS of Micro-Irrigation.
	3) Soil & Water Conservation	2,886.54	Rs.2686.54 lakhs SPA for NLUP.
	4) Animal Husbandry	8,914.40	Rs.7325.40 lakhs SPA for NLUP. Rs.879 lakhs NABARD Loan. Rs.8 lakhs for pro-rata contribution. Rs.12 lakhs for reconstruction of RAH Centre Building at Vaivakawn which was lapsed during Annual Plan 2009-2010.
	5) Dairy Development	50.00	
	6) Fisheries	1,395.00	Rs.980 lakhs SPA for NLUP. Rs.150 lakhs SCA for SMS of various CSS.
	7) Forestry & Wildlife	2,974.40	Rs.34.40 lakhs SPA for NLUP. Rs.2140 lakhs TFC. Rs.50 lakhs SCA for SMS of various CSS.
	8) Agril. Research & Education	20.00	Rs.3 lakhs for Horticultural Research. Rs.17 lakhs for Directorate of Agriculture (R & E).
	9) Cooperation	871.00	Rs.214 lakhs SCA for State Share (10%) for revival of Rural Cooperative Credit Institute. Rs.58.62 lakhs for recovery of dues to Army Purchase Organisation. Rs.171 lakhs NCDC Negotiated Loan.
	10) Other Agril. Programme (Trade & Commerce)	250.00	
	TOTAL - I	35,130.04	

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II.	RURAL DEVELOPMENT		
	1) Special Prog. for Rural Dev.:		
	a) Self Employment Programmes	535.00	Rs.60 lakhs SCA for SMS of SIRD. Rs.55 lakhs SCA for SMS of DRDA. Rs.50 lakhs SCA for SMS of SGSY. Rs.165 lakhs SCA for SMS of IWDP. Rs.125 lakhs SCA for SMS of IWMP. Rs.80 lakhs for EWCRA/ARDP.
	b) SLMC & IAC	60.00	
	2) NREGS State Matching Share	1,000.00	Rs.1000 lakhs SCA (Rs.2000 lakhs SCA is allocated under Agriculture Department for convergence of NLUP with NREGS).
	3) Rural Employment:		
	a) Indira Awaas Yojana (IAY)	150.00	
	4) Land Reforms	378.00	
	5) Rural Housing	400.00	
	6) Other Rural Development Prog. (incl. Com. Dev. & Panchayat):		
	a) Rural Dev. Programmes	1,387.00	Rs.24 lakhs TFC.
	TOTAL - II	3,910.00	
III.	SPECIAL AREA PROGRAMME		
	1) Border Area Development Programme (BADP)	3,702.00	Rs.3702 lakhs ACA.
	2) Grants under Article 275(1)	1,009.00	Rs.1009 lakhs ACA.
	3) Other (Sinlung Dev. Council)	250.00	
	4) Backward Districts / Areas Funds	2,498.00	Rs.2498 lakhs ACA.
	5) MLA Local Area Development Schemes	1,000.00	
	TOTAL - III	8,459.00	
IV.	IRRIGATION & FLOOD CONTROL		
	1) Major & Medium Irrigation	1.00	
	2) Minor Irrigation	7,840.00	Rs.7500 lakhs AIBP (ACA).
	3) Command Area Development	15.00	
	TOTAL - IV	7,856.00	
V.	ENERGY		
	1) Power	9,064.00	Rs.42.02 lakhs for settlement of Court Ruling. Rs.2918.88 lakhs SPA for priority projects. Rs.1000 lakhs NABARD Loan. Rs.145 lakhs SCA which includes SMS of 5 SPV power plant.

(Rupees in lakhs)

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1	2	3	4
	2) Non-Conventional Sources of Energy Programme (NCSEP)	50.00	
	3) Integrated Rural Energy Prog. (IREP)	11.00	
	TOTAL - V	9,125.00	

VI.	INDUSTRY		
	1) Village & Small Industries		
	a) Industry	2,121.00	Rs.900 lakhs for GIA to PSUs : (Rs.585 lakhs for MKVIB, Rs.44 lakhs for MIFCO, Rs.226 lakhs for ZOHANDCO & Rs.45 lakhs for ZIDCO). Rs.9 lakhs SCA for SMS of IHDS. Rs.9019.72 lakhs SPA for NLUP is allocated under Agriculture Department which will be released through Agriculture Department as per requirement.
	b) Sericulture	533.50	Rs.120 lakhs SPA for NLUP. Rs.25 lakhs for settlement of Court Ruling at Serchhip.
	2) Industries (Other than V & SI)	10.00	
	3) Mines & Minerals	100.00	
	TOTAL - VI	2,764.50	

VII.	TRANSPORT		
	1) Civil Aviation	100.00	
	2) Road & Bridges	12,214.22	Rs.3250 lakhs EAP. Rs.3100 lakhs NABARD Loan. Rs.3422.22 lakhs SPA for priority projects out of which Rs.1500 lakhs is meant for Rajiv Gandhi Sports Stadium. Rs.1036 lakhs ACA (CRF).
	3) Road Transport	507.34	
	4) Inland Water Transport	5.00	
	5) Motor Vehicle Wing	130.00	
	TOTAL - VII	12,956.56	

VIII.	COMMUNICATIONS		
	Other Communication Services:		
	Capacity building under National E-Governance Action Plan	380.00	Rs.159 lakhs NEGAP (ACA). Rs.115 lakhs for ZENICS.
	TOTAL - VIII	380.00	

IX.	SCIENCE, TECH. & ENVIRONMENT		
	1) Scientific Research	197.00	

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	2) Ecology & Environment	4.00	
	TOTAL - IX	201.00	

X.	GENERAL ECONOMIC SERVICES		
	1) Secretariat Economic Services: State Planning Board / Planning Machinery	5,680.39	Rs.3321.19 lakhs SCA. Rs.700 lakhs for Lunglei High Powered Committee. Rs.500 lakhs for SPB. Rs.100 lakhs for engagement of Consultancy for Autonomous District Councils.
	2) Tourism	332.31	
	3) Economics & Statistics	240.00	
	4) Civil Supplies	358.00	Rs.31 lakhs ACA (NSAP) for Annapurna. Rs.38 lakhs for installation of 2 (two) nos. weighbridge at PDCs.
	5) Other General Economic Services:		
	i) Weight & Measures	110.00	
	ii) Others : District Councils -		
	a) LADC	2,216.00	Rs.252 lakhs for salary arrears. Rs.175 lakhs TFC for infrastructure schemes.
	b) MADC	1,813.00	Rs.150 lakhs TFC for infrastructure schemes.
	c) CADC	1,410.00	Rs.300 lakhs TFC for infrastructure schemes.
	iii) Law & Judicial	135.00	Rs.15 lakhs SCA for publication of 4 Volumes of Mizoram Code.
	TOTAL - X	12,294.70	

XI.	SOCIAL SERVICES		
	1) General Education:		
	a) School Education	14,941.00	Rs.300 lakhs SCA for SMS of Midday Meal. Rs.1000 lakhs SCA for SMS of SSA. Rs.315 lakhs SCA for SMS of RMSA. Rs.1250 lakhs TFC for Sainik School. Rs.100 lakhs TFC for Elementary Education.
	b) SCERT	620.00	
	c) Higher Education	3,200.00	Rs.8.50 lakhs for construction of Collegiate Boys' Hostel at Shillong. Rs.200 lakhs for NIT, IIIT and RGIIM.
	2) Technical Education	320.00	
	3) Mizoram Scholarship Board	50.00	

(Rupees in lakhs)

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1	2	3	4
	4) Sports & Youth Services (excl. Physical Education)	2,298.56	Rs.680 lakhs for MSSC. Rs.50 lakhs TFC. Rs.255.56 lakhs SPA for priority projects. Rs.15 lakhs SCA for SMS of PYKKA. Rs.400 lakhs for Astro-Turf at Thuamluaia Mual, Lunglei.
	5) Art & Culture	469.00	Rs.300 lakhs TFC. Rs.15 lakhs for Chapchar Kut celebration. Rs.4 lakhs for MAL.
	Sub-Total (Education)	21,898.56	
	6) Medical & Public Health	4,500.00	Rs.750 lakhs TFC. Rs.1000 lakhs SCA for SMS of NRHM & Health Worker Training Schools.
	7) Hospital & Medical Education	4,275.00	Rs.50 lakhs for repair of Lunglei Medical Quarter. Rs.50 lakhs for post creation. Rs.25 lakhs for fencing, etc of Lawngtlai Civil Hospital. Rs.200 lakhs for renovation of Staff Quarters at Referral Hospital. Rs.120 lakhs SCA for SMS of Cancer Hospital, Aizawl. Rs.30 lakhs for improvement of Cancer Hospital, Aizawl.
	8) Water Supply & Sanitation	7,176.13	Rs.1021 lakhs NABARD Loan (Rs.234 lakhs for on-going schemes, Rs.355 lakhs for Haulawng WSS & Rs.432 lakhs for other new schemes). Rs.1023.33 lakhs SPA for priority projects (which includes Thenzawl WSS & Rs.50 lakhs for construction of R.Vanva dam at Thenzawl). Rs.500 lakhs SCA for SMS of NRWDP. Rs.300 lakhs for clearing pending liabilities.
	9) Housing (incl. Police Housing):		
	a) Govt. Housing (PWD)	2,676.67	Rs.750 lakhs TFC for Raj Bhavan complex. Rs.500 lakhs TFC for additional Secretariat building. Rs.1426.67 lakhs SPA for priority projects (which includes Rs.100 lakhs each for on-going construction of Transport and Fisheries Departments' Directorate buildings, Rs.50 lakhs for construction of ACB Office Building and Rs.38 lakhs for Taxation building at Champhai).
	b) Housing (LAD)	1,000.00	Rs.800 lakhs LIC Loan.
	c) Police Housing	975.00	Rs.200 lakhs LIC Loan. Rs.775 lakhs TFC.

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	10) Urban Development (incl. State Capital Project):		
	a) Urban Development (SCP)	122.40	Rs.120 lakhs SPA for priority projects.
	b) Urban Development (LAD)	655.00	
	c) Town & Country Planning	125.00	
	d) Urban Development & Poverty Alleviation	7,141.00	Rs.5234 lakhs JnNURM (ACA). Rs.400 lakhs SCA for SMS of JnNURM and SJSRY. Rs.200 lakhs for AMC. Rs.180 lakhs for ADA. Rs.527 lakhs EAP.
	11) Information & Publicity	285.00	
	12) Labour & Labour Welfare	250.00	Rs.50 lakhs for MYC.
	13) Social Welfare	1,750.00	Rs.684 lakhs NSAP (ACA). Rs.181 lakhs SCA for SMS of ICDS. Rs.100 lakhs SCA for SMS of ICPS. Rs.150 lakhs SCA for SMS of MSDP. Rs.142 lakhs SCA for SMS of NSAP. Rs.150 lakhs SCA for SMS of other schemes. Rs.100 lakhs for GIA to NGO. Rs.10 lakhs for War Memorial at Shillong.
	14) Nutrition	635.00	Rs.635 lakhs SCA for SMS.
	TOTAL - XI	53,464.76	

XII.	GENERAL SERVICES		
	1) Jails	1,020.00	Rs.750 lakhs TFC.
	2) Stationery & Printing	170.00	
	3) Public Works (Building)	1,468.44	Rs.944.44 lakhs SPA for priority projects. Rs.174 lakhs for provision of conference system, live sound system, air conditioners for conference hall of Assembly House Annexe building and staff passage between the existing & the Annexe building. (Note : For utilization of Rs. 944.44 lakhs SPA, a Committee may be formed under the Chairmanship of Chief Secretary for selection of projects.)
	4) Other Admn. Services:		
	a) Training (ATI)	100.00	
	b) Others (Forensic Science Lab)	35.00	
	c) Fire Service Organisation	652.00	Rs.500 lakhs TFC.

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	d) GAD	553.00	Rs.400 lakhs TFC for District Innovation Scheme (which includes Rs.100 lakhs for Lunglei Civil Hospital & Rs.100 lakhs for Lawngtlai Civil Hospital). Rs.70 lakhs for Delhi Mizoram House. Rs.10 lakhs for Mumbai Mizoram House. Rs.50 lakhs for purchase of 1 Deluxe Car for CMO and 6 Bolero Vehicles for SAD. Rs.15 lakhs for Bangalore Mizoram House. Rs.8 lakhs for Protocol Vehicle.
	e) Mizoram Public Resource Management Programme (MPRMP)	19,460.00	
	i) Pre-Payment of High Cost Loans (Finance Department)		
	ii) Voluntary Retirement Scheme (Finance Department)		
	iii) Establishment cost for project appraisal, monitoring & evaluation		
	iv) Establishment of Project performance evaluation system		
	v) Application of Medium-Term expenditure framework		
	vi) Technical Assistance (Finance Department)		
	TOTAL - XII	23,458.44	
	GRAND TOTAL	170,000.00	