

REVISED SECTORAL BREAK-UP OF OUTLAY FOR ANNUAL PLAN 2014-15			
			(Rs. in lakh)
Sl. No.	Major / Minor Heads of Development	Proposed Revised Outlay 2014-15	Of Which Earmarked/Remark
1	2	3	4
I	AGRICULTURE & ALLIED ACTIVITIES		
1	Agriculture		
	a) Dte. of Crop Husbandry	12,541.70	Rs.6775 lakh SPA for NLUP. Rs.3000 lakh CSS for RKVY (Revised). Rs.707 lakh CSS for NFSM (Revised). Rs.500 lakh CSS for NMSA (Revised). Rs. 891.14 lakh CSS for NOOPM (Revised). Rs.418.56 lakh CSS for NMAET (Revised).
	b) Dte. of R & E	735.00	Rs.675 lakh CSS for RKVY.
2	Horticulture	11,115.64	Rs.2840 lakh SPA for NLUP. Rs.1425 lakh CSS for RKVY. Rs.6596 lakh CSS for National Horticulture Mission. Rs.10.64 lakh addl. for SMS of Establishment of Integrated Horticulture Training Centre at Chite (NEC). Rs.4 lakhs addl. for maintenance of VIP Complexes.
3	Soil & Water Conservation	3,527.30	Rs.2427.30 lakh SPA for NLUP. Rs.249 lakh NABARD Loan. Rs.811 lakh CSS for RKVY.
4	Animal Husbandry	14,229.29	Rs.11097 lakh SPA for NLUP. Rs.508 lakh NABARD Loan. Rs.350 lakh CSS for NLHDCP. Rs.1625 lakh CSS for RKVY. Rs.19.29 lakh addl. for SMS of Construction of Polyclinic (NLCPR). Rs.10 lakh addl. for Prorata Contribution.
5	Dairy Development	389.00	Rs.347 lakh CSS for NPDD.
6	Fisheries	2,258.00	Rs.875 lakh SPA for NLUP. Rs.1263 lakh CSS for RKVY.
7	Forestry & Wildlife	2,224.54	Rs.0.70 lakh SPA for NLUP. Rs.1500 lakh CSS for National Afforestation Programme. Rs.78.88 lakh CSS for Conservation of Natural Resource & Ecosystem (Revised). Rs.119.37 lakh CSS for Integrated Development of Wildlife Habitat (Revised). Rs.295 lakh CSS for Project Tiger (Revised). Rs.30 lakh addl. for GIA(S) to MPCB. Rs.35.59 lakh addl. for SMS of IFM. Rs.5 lakh addl. for Estb. Cost.
8	Cooperation	848.16	Rs.560 lakh NCDC. Rs.127.66 lakh SCA for GIA to MSCU. Rs.40.50 lakh SCA for GIA General.

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9	Other Agril. Programme (Trade & Commerce)	679.00	Rs.430 lakh CSS for ASIDE. Rs.45 lakh SCA for GIA to MAMCO. Rs.49 lakh addl. for GIA(S) to MAMCO.
	TOTAL - I	48,547.63	
II	RURAL DEVELOPMENT		
1	Special Prog. for Rural Dev.		
	a) Self-Employment Prog.	75.00	
	b) SLMC & IAC	20.00	
	c) IAY	453.84	Rs.453.84 lakh CSS for IAY (Revised).
	d) Rural Housing	0.00	
	e) NRLM	71.00	Rs.71 lakh CSS for NRLM.
	f) Other Rural Dev. Prog.	285.00	(Rs.20 lakh Divisible earmarked for SIRD). Rs.15 lakh addl. for SMS of SIRD. Rs.10 lakh addl. for Estb. Cost.
2	MG-NREGS	10,166.71	Rs.9941.23 lakh CSS for MG-NREGA (Revised). Rs. 225.48 lakh SCA for SMS of MG-NREGA.
3	Land Reforms	200.00	
	TOTAL - II	11,271.55	
III	SPECIAL AREA PROGRAMME		
1	BADP	4,017.00	Rs.4071 lakh CSS for BADP.
2	Grant under Article 275(1)	1,170.00	Rs.1170 lakh for Article 275(1).
3	Other (Sinlung Dev. Council)	134.31	Rs.113.43 lakh SCA for GIA to SHDC. Rs.9 lakhs additional for GIA to SHDC. Rs.0.88 lakh addl. for Estb. Cost. Rs.1 lakh addl. for commencement of c/o SDHC Office at Secretariat Complex. Rs.10 lakh addl. for Development works under SHDC area.
4	MLA Local Area Dev. Schemes	1,200.00	Rs. 1200 lakh SCA for MLALAD.
5	BRGF	10,508.18	Rs.2812 lakh CSS for BRGF. Rs.7696.18 lakh CSS for IWMP (Revised).
	TOTAL - III	17,029.49	
IV	IRRIGATION & FLOOD CONTROL		
1	Major & Medium Irrig	385.85	Rs.346.95 lakh CSS for Flood Management Programme (AIBP). Rs. 38.40 lakhs 'Addl. SCA-Untied' for SMS of Flood Management Programme (AIBP).
2	Minor Irrigation	7,085.39	Rs.6482.39 lakh CSS for AIBP. Rs.200 lakh SCA for SMS of AIBP.
3	Command Area Dev	10.00	
	TOTAL - IV	7,481.24	

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V	ENERGY		
1	Power	9,132.74	Rs.3163.33 lakh SPA for State's Priority Project. Rs.1550 lakh NABARD Loan. Rs.54.58 lakh SCA for GIA to JERC. Rs.104.79 lakh (SCA) for payment of Consultancy Fee for preparation of DPR of R-APDRP 'Part B'. Rs.600 lakh 'Addl. SCA-Untied'. Rs.71.96 lakh addl. for GIA to JERC. Rs.42 lakh addl. for Minor works. Rs.15.56 lakh addl. for SMS of Improvement of 33kV SS at Ngopa with associated lines in Mizoram (NEC).
2	Non-Conventional Source of Energy Programme (NCSEP)	42.00	
3	Integrated Rural Energy Programme (IREP)	12.00	
	TOTAL - V	9,186.74	
VI	INDUSTRIES & MINERALS		
1	a) Industries (V & SI)	8,336.23	Rs.6133 lakh SPA for NLUP. Rs.131 lakh CSS for RKVY to MIFCO. Rs.35 lakh CSS for NHDP. Rs.229 lakh CSS for National Mission on Food Processing. Rs.391.71 lakh SCA for GIA to KVI. Rs.54.66 lakh SCA for GIA to ZIDCO. Rs.146.33 lakh SCA for GIA to MIFCO. Rs.38 lakh SCA for GIA to ZOHANDCO. Rs.201 lakh addl. for GIA(S) to KVI. Rs.228 lakh addl. for GIA(S) to ZIDCO. Rs.217 lakh addl. for GIA(S) to MIFCO. Rs.179 lakh addl. for GIA(S) to ZOHANDCO. Rs.40 lakh addl. for GIA(S) to BDA. Rs.18.90 lakh addl. for SMS of RRR Package for Handloom Sector. Rs.23.63 lakh addl. for SMS of Upgradation of EPIP, Lengte (NEC).
	b) Sericulture	2,208.94	Rs.250 lakh SPA for NLUP. Rs.1192 lakh CSS for RKVY. Rs.570.31 lakh CSS for Catalytic Dev Programme under Sericulture (Revised). Rs.10 lakh addl. for Purchase of cocoon. (Surrendered Rs.13.37 lakh.)
	c) Industries Other than V&SI	10.00	

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2	Mines & Minerals	85.00	
	TOTAL - VI	10,640.17	
VII	TRANSPORT		
1	Civil Aviation	254.77	Rs.224.77 lakh addl. for Wet leasing of helicopter from Nov., 2013 to June, 2014.
2	Road & Bridges	24,765.96	Rs.2000 lakh SPA for State's Priority Project. Rs.1268 lakh CRF for Road & Bridges. Rs.9670 lakh EAP for Mizoram State Road Project II (MSRP) Rs.1800 lakh EAP for Serchhip- Buarpui Road. Rs. 900 lakh NABARD Loan. Rs.5600 lakh CSS for PMGSY. Rs.1879.41 lakh 'Addl. SCA-Untied'. Rs.343 lakh addl. for Salaries & Wages.
3	Road Transport	308.33	Rs.8.33 lakh addl. for POL.
4	Motor Vehicle Wing	76.67	(Surrendered Rs.8.33 lakh.)
5	Inland Water Transport	5.00	
	TOTAL - VII	25,410.73	
VIII	COMMUNICATIONS		
1	Capacity building under National e-Governance Action Plan (ICT)	1,480.00	Rs.1216 lakh CSS for NeGAP. Rs.60 lakh SCA for GIA to ZENICS. Rs.74 lakh addl. for GIA(S) to ZENICS.
	TOTAL - VIII	1,480.00	
IX	SCIENCE & TECHNOLOGY		
1	Scientific Research	197.74	Rs.7.74 lakh addl. for SMS of Mizoram Infrastructure Information & Monitoring System Project.
2	Ecology & Environment	0.00	
	TOTAL - IX	197.74	
X	GENERAL ECONOMIC SERVICES		
1	Secretariat Economic Services (Planning)	23,180.00	Rs.12264 lakh NEC. Rs.9877 lakh NLCPR. Rs.24 lakh TFC for UID. Rs.345 lakh for Planning. Rs.650 lakh for HPC, Lunglei. Rs. 20 lakh for Mizoram Skill Development Programme.
2	Tourism	1,305.00	Rs.1000 lakh CSS for Infrastructural Development for Destinations and Circuits. Rs.5 lakh addl. for Estb. Cost.

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3	Economics & Statistics	191.21	Rs.1 lakh CSS for Support for Statistical Strengthening. Rs.8.21 lakh addl. for committed liabilities. Rs.2 lakh addl. for Publication.
4	Civil Supplies	1,681.00	Rs.1500 lakh NABARD Loan. Rs.31 lakh CSS for Annapurna.
5	Other General Economic Services		
	i) Weight & Measures	90.00	
	ii) District Councils		
	a) LADC	3,690.13	Rs.452.35 lakh SPA for State's Priority Project. Rs.518 lakh CSS for RKVY. Rs.501.98 lakh CSS for AIBP. Rs.158 lakh TFC. Rs.360 lakh 'Addl. SCA-Untied'. Rs.298 lakh addl. for Salaries & Wages.
	b) MADC	3,545.82	Rs.370 lakh SPA for State's Priority Project. Rs.423 lakh CSS for RKVY. Rs.772.31 lakh CSS for AIBP. Rs.65 lakh TFC. Rs.300 lakh 'Addl. SCA-Untied'. Rs.330 lakh addl. for Salaries & Wages.
	c) CADC	2,713.95	Rs.287 lakh SPA for State's Priority Project. Rs.329 lakh CSS for RKVY. Rs.243.32 lakh CSS for AIBP. Rs.268 lakh TFC. Rs.240 lakh 'Addl. SCA-Untied'. Rs.307 lakh addl. for Salaries & Wages.
	iii) Law & Judicial	904.50	Rs.813 lakh CSS for Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas. Rs.1.50 lakh addl. for GIA to Law Commission.
	TOTAL - X	37,301.61	

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XI	SOCIAL SERVICES		
1	General Education		
	a) School Education	42,439.36	Rs.800 lakh SPA for State's Priority Project. Rs.2442 lakh CSS for MDM. Rs.17224 lakh CSS for SSA. Rs.3151 lakh CSS for RMSA. Rs.46.51 lakh SCA for SMS of MDM. Rs.448.78 lakh SCA for SMS of SSA. Rs.3415.96 SCA for GIA to Non Govt. & Lump-sum Schools. Rs.100 lakh TFC. Rs.700 lakh 'Addl. SCA-Untied'. Rs.11.11 lakh addl. for SMS of Upgradation of Govt. K.M. HSS at Dawrpui Vengthar, Aizawl (NEC).
	b) SCERT	1,767.61	Rs. 1640 lakh CSS for Support for Educational Development including Teachers Training & Adult education Rs.10.97 lakh addl. for Teacher Training Programme. (Surrendered Rs.3.36 lakh.)
	c) Higher Education	8,571.40	Rs.900 lakh SPA for State's Priority Project. Rs.2333 lakh CSS for RUSA (Revised). Rs.30.30 lakh 'Addl. SCA-Untied' for SMS of RUSA. Rs.1460 lakh addl. for Salaries & Wages. Rs.38.05 lakh addl. for SMS of Infrastructure Development of Champhai College (NLCPR). Rs.10.05 lakh addl. for SMS for c/o Mizoram Law College, Aizawl (NLCPR).
	c) Scholarship Board	835.00	Rs.735 lakh CSS for Umbrella scheme for Education of ST Students. Rs.60 lakh for Scho/Stipend for Sainik School (Imphal), RIMC (Dehradun) and Banasthali (Rajasthan).
	d) Sainik School	1,668.00	Rs.1668 lakh TFC.
2	Technical Education	452.00	Rs.2 lakh 'Addl. SCA-Untied'.
3	Sports & Youth Services	2,140.00	Rs.1100 lakh SPA for State's Priority Project. Rs.123 lakh CSS for NSS. Rs.450 lakh SCA for GIA to MSSC. Rs.50 lakh for TFC. (Surrendered Rs.3 lakh.)

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4	Art & Culture	901.15	Rs.500 lakh SPA for State's Priority Project. Rs.300 lakh TFC (Revised). Rs.5 lakh addl. for SMS of RRRLF. Rs.25 lakh addl. for Chapchar Kut. Rs.3 lakh addl. for Chin Lushai Conference 123rd Anniversary Celebration. Rs.10 lakh addl. for One-time GIA to MZI. Rs.5 lakh addl. for Zofest, Halflong. Rs.2.50 lakh addl. for One-time GIA to INTACH.
5	Health Services	16,455.00	Rs.11234 lakh CSS for NHM. Rs.223 lakh CSS for National Mission on AYUSH incl. Mission on Medicinal Plants. Rs.1848 lakh CSS for National AIDS & STD Control Programme. Rs.750 lakh TFC Grant.
6	Hospital & Medical Education	4,377.47	Rs.452.98 lakh SPA for State's Priority Project. Rs.465 lakh CSS for Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana. Rs.459.49 lakh 'Addl. SCA-Untied'.
7	Water Supply & Sanitation	11,379.00	Rs.1500 lakh SPA for State's Priority Project. Rs.1035 lakh CSS for NBA. Rs.4311 lakh CSS for NRDWP. Rs.733 lakh NABARD Loan. Rs.700 lakh 'Addl. SCA-Untied'. Rs.300 lakh addl. for HSD & Chemicals.
8	Housing		
	a) Govt. Housing (PWD)	1,750.00	Rs.1000 lakh SPA for State's Priority Project. Rs.750 lakh TFC.
	b) Housing (LAD)	24.20	
	c) Police Housing	2,801.29	Rs.800 lakh TFC. Rs.1956.29 lakhs CSS for National Scheme on Modernization of Police and other forces (Revised).
9	Urban Development		
	a) Urban Dev. (SCP)		
	b) Urban Dev. (LAD)	156.34	Rs.7.55 lakh addl. for engagement of advocate. (Surrendered Rs.1.21 lakh.)
	c) Town & Country Planning	89.64	

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	d) Urban Development & Poverty Alleviation	20,712.00	Rs.1334 lakh SPA for NLUP. Rs.3100 lakh SPA for State's Priority Project. Rs.8193 lakh CSS for JnNURM. Rs.199 lakh EAP for NERUDP/ NERCCDIP-I Loan 2528-IND. Rs.5976 lakh EAP NERUDP/ NERCCDIP-II Loan 2834-IND. Rs.1307 lakh CSS for National Urban Livelihood Mission. Rs.158 lakh SCA for GIA to ADA/AMC. Rs.44 lakh addl. for Garbage disposal. Rs.1 lakh addl. for Aizawl Locality Decoration.
10	Information & Publicity	170.00	Rs.10 lakh addl. for Coverage of Assembly Session, 2015.
11	Labour & Labour Welfare	1,247.00	Rs.947 lakh CSS for Skill Development Mission. Rs.50 lakh 'Addl. SCA-Untied'. Rs.50 lakh addl. for Mizoram Youth Commission.
12	Social Welfare	10,522.59	Rs.2434 lakh CSS for NSAP. Rs.5312 lakh CSS for ICDS. Rs. 240 lakh CSS for Multi Sectoral Development Programme for Minorities. Rs.210 lakh CSS for Development of Scheduled Castes. Rs.86 lakh CSS for National Programme for Persons with Disabilities. Rs.287 lakh CSS for IGMSY. Rs.1050 lakh CSS for ICPS. Rs.290 lakh SCA for SMS of ICDS. Rs.29 lakh SCA for SMS of ICPS. Rs.164.59 lakh addl. for GIA-Old Age Pension. Rs.5 lakh addl. for Women's Commission. Rs. 5 lakh addl. for De-addiction Centre (Sethawn). Rs.5 lakh addl. for Persons with Disabilities. Rs.5 lakh addl. for Bal Bhawan.
	Nutrition	234.00	Rs.234 lakh CSS for RGSEAG-SABLA.
	TOTAL - XI	128,693.05	
XII	GENERAL SERVICES		
1	Jails	944.00	Rs.834 lakh TFC. Rs.30 lakh addl. for Prison diet.

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2	Stationery & Printing	125.07	Rs.15.07 lakh addl. for SMS of Strengthening of Government Press (NLCPR).
3	Public Works (Building)	5,352.85	Rs.3252.31 lakh SPA for State's Priority Project. Rs.500 lakh TFC. Rs.82.19 lakh 'Addl. SCA-Untied'. Rs.290 lakh addl. for Salaries & Wages. Rs.8.35 lakh addl. for SMS of c/o MPSC Examination Hall.
4	Other Admn. Services:		
	a) Training (ATI)	66.50	Rs.1 lakh addl. for Salaries. Rs.3 lakh addl. for SMS of Hardware grant. Rs.2.50 lakh addl. for Support to IIPA.
	b) Forensic Science	35.50	Rs.10.50 lakh addl. for AMC of equipments.
	c) Fire and Emergency Service	728.85	Rs.600 lakh TFC. Rs.8.85 lakh addl. for 'No Firecracker' Campaign.
	d) GAD	80.00	Rs.50 lakh for Sialkal Range Development Council.
	f) Finance (FMU)	5,610.00	Rs.4564.91 lakh EAP for Mizoram Public Resource Management Programme (Revised). Rs.1045.09 lakh Revalidated fund for PSE.
	g) Disaster Management & Rehabilitation	1,390.03	Rs.1390.03 lakh SPA for State's Priority Project.
	TOTAL - XII	14,332.80	
	TOTAL OUTLAY	311,572.75	