

**APPROVED SECTORAL BREAK-UP OF OUTLAY FOR ANNUAL PLAN 2012-2013**

*(Rs. in lakh)*

Sl. No.	Major / Minor Heads of Development	Approved Outlay 2012-13	Of Which Earmarked
1	2	3	4

I.	AGRI & ALLIED ACTIVITIES		
	1) Agriculture		
	a) Crop Husbandry	<b>17,437.76</b>	Rs.9756 lakhs GIA-SPA for NLUP (which includes Rs.1000 lakhs for Project Management & capacity building, etc, Rs.6256 lakhs for Development Component, Rs.2500 lakhs for Infrastructure). Rs.7155 lakhs RKVY (ACA). Rs.40.93 lakhs SCA for SMS of ATMA. Rs.120.81 lakhs SCA for SMS of ISOPOM.
	b) Research & Education	<b>400.00</b>	Rs.300 lakhs RKVY (ACA).
	2) Horticulture	<b>10,234.00</b>	Rs.8284 lakhs GIA-SPA for NLUP. Rs.1500 lakhs RKVY (ACA). Rs.60 lakhs SCA for SMS of NMML. Rs.20 lakhs for construction of link road at Aizawl Melriat Suanghuan.
	3) Soil & Water Conservation	<b>4,775.22</b>	Rs.3305 lakhs GIA-SPA for NLUP. Rs.1000 lakhs RKVY (ACA). Rs.362 lakhs NABARD Loan. Rs.40.22 lakhs SCA for SMS of NABARD Loan.
	4) Animal Husbandry	<b>9,016.28</b>	Rs.6680 lakhs GIA-SPA for NLUP. Rs.1000 lakhs RKVY (ACA). Rs.470 lakhs NABARD Loan. Rs.7 lakhs SCA for SMS of PED for Vety Council. Rs.30 lakhs SCA for SMS of ISS. Rs.8 lakhs SCA for SMS of National Biogas & Management Programme. Rs.52 lakhs SCA for SMS of NABARD Loan. Rs.15 lakhs for GIA-Salary to State Vety Council.
	5) Dairy Development	<b>40.00</b>	
	6) Fisheries	<b>1,810.00</b>	Rs.890 lakhs GIA-SPA for NLUP. Rs.700 lakhs RKVY (ACA). Rs.70 lakhs SCA for SMS of various CSS schemes.
	7) Forestry & Wildlife	<b>5,940.33</b>	Rs.1374 lakhs GIA-SPA for NLUP. Rs.4280 lakhs TFC for maintenance of forest. Rs.20 lakhs SCA for SMS of IFM. Rs.37 lakhs SCA for SMS of Dampa Tiger Reserve. Rs.25 lakhs SCA for SMS of Aizawl Zoo. Rs.12 lakhs SCA for SMS of NMFP.
	8) Cooperation	<b>604.04</b>	Rs.150 lakhs NCDC. Rs.200 lakhs SCA for GIA (General). Rs.100 lakhs for GIA-Salary of MSCU.

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	9) Other Agricultural Programme (Trade & Commerce)	230.17	Rs.100 lakhs for GIA-Salary of MAMCO.
	<b>TOTAL - I</b>	<b>50,487.80</b>	

II.	RURAL DEVELOPMENT		
	1) Special Prog. for Rural Dev.		
	a) Self Employment Programmes	875.58	Rs.624.18 lakhs SCA for SMS of IWMP and IWDP. Rs.101.40 lakhs SCA for SMS of DRDA. Rs.35 lakhs SCA for SMS of SIRD. Rs.35 lakhs SCA for SMS of SGSY. Rs.60 lakhs for salary of ARDP/DWCRA.
	b) SLMC & IAC	30.00	
	2) NREGS	2,533.92	Rs.2533.92 lakhs SCA for SMS of NREGS.
	3) Rural Employment		
	a) Indira Awaas Yojana (IAY)	220.23	Rs.70.23 lakhs SCA for SMS of IAY.
	4) Land Reforms	345.30	Rs.37 lakhs SCA for SMS of NLRMP.
	5) Rural Housing	400.00	
	6) Other Rural Dev. Prog. (incl. Com. Dev. & Panchayat)		
	a) Rural Dev. Programmes	524.00	Rs.24 lakhs TFC for incentive of UID.
	<b>TOTAL - II</b>	<b>4,929.03</b>	

III.	SPECIAL AREA PROGRAMME		
	1) Border Area Development Programme (BADP)	4,072.00	Rs.4072 lakhs BADP (ACA).
	2) Grants under Article 275(1)	1,291.00	Rs.1291 lakhs Article 275(1) [ACA].
	3) Other (Sinlung Dev. Council)	300.00	
	4) Backward Districts / Areas Funds	2,558.00	Rs.2558 lakhs BRGF (ACA).
	5) MLA Local Area Development Schemes	1,200.00	
	<b>TOTAL - III</b>	<b>9,421.00</b>	

IV.	IRRIGATION & FLOOD CONTROL		
	1) Major & Medium Irrigation	1.00	
	2) Minor Irrigation	11,524.56	Rs.11300 lakhs AIBP (ACA).
	3) Command Area Development	10.00	
	<b>TOTAL - IV</b>	<b>11,535.56</b>	

(Rs. in lakh)

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<b>V.</b>	<b>ENERGY</b>		
	1) Power	<b>9,658.14</b>	Rs.1500 lakhs NABARD Loan. Rs.3064 lakhs SCA for equity share for construction of 400 Kv D/C Pallatana to Bongaigaon line. Rs.1078.90 lakhs SPA for State's Priority Projects. Rs.167 lakhs SCA for SMS of NABARD Loan.
	2) Non-Conventional Sources of Energy Programme (NCSEP)	<b>40.00</b>	
	3) Integrated Rural Energy Prog. (IREP)	<b>11.00</b>	
	<b>TOTAL - V</b>	<b>9,709.14</b>	

<b>VI.</b>	<b>INDUSTRY</b>		
	1) Village & Small Industries		
	a) Industry	<b>7,682.75</b>	Rs.5855 lakhs GIA-SPA for NLUP. 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. Rs.16.54 lakhs SCA for SMS of IHDS.
	b) Sericulture	<b>1,605.00</b>	Rs.856 lakhs GIA-SPA for NLUP. Rs.500 lakhs RKVY (ACA).
	2) Industries (Other than V & SI)	<b>10.00</b>	
	3) Mines & Minerals	<b>86.80</b>	
	<b>TOTAL - VI</b>	<b>9,384.55</b>	

<b>VII.</b>	<b>TRANSPORT</b>		
	1) Civil Aviation (GAD)	<b>50.00</b>	
	2) Roads & Bridges	<b>32,936.80</b>	Rs.1088 lakhs CRF/Roads & Bridges (ACA). Rs.1000 lakhs Mizoram State Roads Project (EAP-World Bank). Rs.3000 lakhs North Eastern State Roads Investment Programme (EAP-ADB). Rs.2498 lakhs NABARD Loan. Rs.20000 lakhs SPA of Special Programme for Road Development. Rs.2777.80 lakhs SPA for State's Priority Projects. Rs.588 lakhs SCA for SMS of NABARD Loan.
	3) Road Transport	<b>430.08</b>	
	4) Inland Water Transport	<b>5.00</b>	
	5) Motor Vehicle Wing	<b>100.72</b>	
	<b>TOTAL - VII</b>	<b>33,522.60</b>	

(Rs. in lakh)

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<b>VIII.</b>	<b>COMMUNICATIONS</b>		
	Other Communication Services:		
	Capacity building under National E-Governance Action Plan	<b>361.72</b>	Rs.135 lakhs for NeGAP (ACA). Rs.102 lakhs for GIA-Salary of ZENICS.
	<b>TOTAL - VIII</b>	<b>361.72</b>	

<b>IX.</b>	<b>SCIENCE, TECH. &amp; ENVIRONMENT</b>		
	1) Scientific Research	<b>123.84</b>	
	2) Ecology & Environment	<b>4.00</b>	
	<b>TOTAL - IX</b>	<b>127.84</b>	

<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>		
	1) Secretariat Economic Services: State Planning Board / Planning Machinery	<b>3,696.13</b>	Rs.500 lakhs for SPB. Rs.600 lakhs for Lunglei High Powered Committee including Pilot Project. Rs.500 lakhs for District Planning Committees - Aizawl, Champhai, Mamit, Kolasib, Serchhip. Rs.50 lakhs for Sialkal Tlangdung Development Committee. Rs.1762.72 lakhs SCA.
	2) Tourism	<b>361.61</b>	
	3) Economics & Statistics	<b>200.00</b>	Rs.24 lakhs SCA for SMS of MSSSP/ISSP.
	4) Civil Supplies	<b>181.80</b>	Rs.31 lakhs NSAP Annapurna (ACA).
	5) Other General Economic Services		
	i) Weights & Measures	<b>97.60</b>	
	ii) Others : District Councils		
	a) LADC	<b>5,458.52</b>	Rs.1100 lakhs RKVY (ACA). Rs.1100 lakhs AIBP (ACA). Rs.300 lakhs TFC for infrastructure schemes. Rs.95 lakhs for salary arrears of Council employees. Rs.487.52 lakhs SPA for State's Priority Projects. Rs.380 lakhs SCA for pending liabilities. <b>(Multi-Disciplinary Development Plan to be prepared by the State Government for each of the three (3) Autonomous District Council Areas).</b>
	b) MADC	<b>4,388.33</b>	Rs.900 lakhs RKVY (ACA). Rs.900 lakhs AIBP (ACA). Rs.300 lakhs TFC for infrastructure schemes. Rs.472.48 lakhs SPA for State's Priority Projects. Rs.182.85 lakhs SCA for works under Council areas. <b>(Multi-Disciplinary Development Plan to be prepared by the State Government for each of the three (3) Autonomous District Council Areas).</b>

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	c) CADC	<b>3,487.00</b>	Rs.700 lakhs RKVY (ACA). Rs.700 lakhs AIBP (ACA). Rs.266 lakhs TFC for infrastructure schemes. Rs.150 lakhs SPA for State's Priority Projects. Rs.400 lakhs SCA for pending liabilities. <b>(Multi-Disciplinary Development Plan to be prepared by the State Government for each of the three (3) Autonomous District Council Areas).</b>
	iii) Law & Judicial	<b>278.41</b>	Rs.168 lakhs SCA for SMS of Judicial Infrastructure. Rs.4.50 lakhs SCA for publication of Mizoram Codes.
	<b>TOTAL - X</b>	<b>18,149.40</b>	

<b>XI.</b>	<b>SOCIAL SERVICES</b>		
	1) General Education:		
	a) School Education	<b>20,666.22</b>	Rs.100 lakhs TFC for Elementary Education. Rs.634.34 lakhs SCA for SMS of Mid-Day Meal. Rs.1688.62 lakhs SCA for SMS of SSA. Rs.574.30 lakhs SCA for SMS of RMSA. Rs.16843 lakhs for Salary, Wages, GIA-Salary, regularisation of contract employees and ACP. Rs.50 lakhs for MBSE.
	b) SCERT	<b>498.34</b>	Rs.136 lakhs SCA for SMS of ICT@School.
	c) Higher Education	<b>5,229.90</b>	
	2) Technical Education	<b>522.82</b>	
	3) Mizoram Scholarship Board	<b>516.42</b>	Rs.166.42 lakhs SCA for SMS of Pre-Matric Minority Scholarship.
	4) Sainik Welfare & Resettlement	<b>1,666.00</b>	Rs.1666 lakhs TFC for construction of Sainik School.
	5) Sports & Youth Services (excl. Physical Education)	<b>2,987.26</b>	Rs.50 lakhs TFC for playground at Khatla. Rs.1777.80 lakhs SPA for State's Priority Projects. Rs.10 lakhs SCA for SMS of PYKKA. Rs.25 lakhs for procurement of Cotton Canvas Tarpaulin. Rs.100 lakhs for construction of Ramhlun Indoor Stadium. Rs.400 lakhs SCA for MSSC. Rs.200 lakhs SCA for Sports Promotion.
	6) Art & Culture	<b>428.44</b>	Includes Chapchar Kut celebration. Rs.300 lakhs TFC for heritage conservation.
	<b>Sub-Total (Education)</b>	<b>32,515.40</b>	

(Rs. in lakh)

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	7) Medical & Public Health	<b>4,839.71</b>	Rs.750 lakhs TFC for PHC/Health Sub-Centres. Rs.1400 lakhs SCA for SMS of NRHM. Rs.6.87 lakhs SCA for SMS of ANM School at Lawngtlai. Rs.135 lakhs SCA for SMS of Ayush Hospital, Thenzawl.
	8) Hospital & Medical Education	<b>3,703.62</b>	Rs.115 lakhs SCA for SMS of Cancer Hospital.
	9) Water Supply & Sanitation	<b>8,430.80</b>	Rs.170 lakhs NABARD Loan. Rs.1777.80 lakhs SPA for State's Priority Projects. Rs.150 lakhs SCA for SMS of TSC. Rs.264 lakhs SCA for SMS of NRWDP. Rs.19 lakhs SCA for SMS of NABARD Loan. Rs.350 lakhs SCA for HSD, Energy Charge, Oils, etc. of WSS.
	10) Housing (incl. Police Housing)		
	a) Govt. Housing (PWD)	<b>3,027.80</b>	Rs.750 lakhs TFC for construction of Raj Bhavan. Rs.500 lakhs TFC for additional Secretariat building. Rs.1777.80 lakhs SPA for State's Priority Projects.
	b) Housing (LAD)	<b>440.00</b>	Rs.400 lakhs for Housing Loan.
	c) Police Housing	<b>840.00</b>	Rs.800 lakhs TFC for Police Station buildings.
	11) Urban Development (incl. State Capital Project)		
	a) Urban Development (SCP)	<b>222.20</b>	Rs.222.20 lakhs SPA for State's Priority Projects.
	b) Urban Development (LAD)	<b>283.91</b>	
	c) Town & Country Planning	<b>102.60</b>	
	d) Urban Development & Poverty Alleviation	<b>14,231.95</b>	Rs.10000 lakhs JnNURM (ACA). Rs.516 lakhs North Eastern Region Urban Development Project (EAP-ADB). Rs.1555 lakhs SPA for State's Priority Projects. Rs.1066.15 lakhs SCA for SMS of JnNURM. Rs.18 lakhs SCA for SMS of 10% LSG. Rs.42 lakhs SCA for SMS of SJSRY. Rs.300 lakhs for AMC. Rs.100 lakhs for ADA.
	12) Information & Publicity	<b>152.00</b>	Rs.20 lakhs for promotion of visual arts.
	13) Labour & Labour Welfare	<b>320.54</b>	
	14) Social Welfare	<b>1,583.70</b>	Rs.716 lakhs NSAP (ACA). Rs.250 lakhs SCA for SMS of ICDS. Rs.157 lakhs SCA for SMS of NSAP. Rs.40 lakhs SCA for SMS of ICPS. Rs.25 lakhs SCA for SMS of MSDP. Rs.50 lakhs for GIA to NGOs.
	15) Nutrition	<b>889.00</b>	Rs.889 lakhs SCA for SMS.
	<b>TOTAL - XI</b>	<b>71,583.23</b>	

(Rs. in lakh)

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1	2	3	4
<b>XII.</b>	<b>GENERAL SERVICES</b>		
	1) Jails	<b>913.12</b>	Rs.833 lakhs TFC for construction of Jails.
	2) Stationery & Printing	<b>110.00</b>	Includes clearance for material supply liabilities.
	3) Public Works (Building)	<b>3,822.76</b>	Rs.2366.70 lakhs SPA for State's Priority Projects.
	4) Other Admn. Services:		
	a) Training (ATI)	<b>79.46</b>	
	b) Forensic Science Lab.	<b>25.00</b>	
	c) Fire Service Organisation	<b>612.79</b>	Rs.466 lakhs TFC for Fire Stations.
	d) GAD	<b>101.00</b>	Rs.50 lakhs for renovation of State Guest House, Aizawl. Rs.31 lakhs for purchase of one (1) Car and two (2) Boleros for SAD. Rs.20 lakhs for maintenance of Bangalore Mizoram House.
	e) Finance	<b>5,124.00</b>	Rs.5124 lakhs Structural Adjustment Loan - Mizoram Public Resource Management Programme (MPRMP) [EAP-ADB]
	<b>TOTAL - XII</b>	<b>10,788.13</b>	
	<b>GRAND TOTAL</b>	<b>230,000.00</b>	