

APPROVED SECTORAL BREAK-UP FOR ANNUAL PLAN 2010-2011

(Rupees in lakh)

Sl No.	Major / Minor Heads of Development	Approved Outlay 2010-11	Remarks
1	2	3	4

I. AGRI & ALLIED ACTIVITIES			
	1) Crop Husbandry		
	a) Dte. of Crop Husbandry	11201.20	Includes Rs 550 lakh Shifting Cultivation, Rs 837 lakh RKVY & Rs 9114.20 lakh SPA for implementation of NLUP activities (Rs 1562.20 lakh for project management incl. capacity building, etc. & Rs 7552 lakh for development component)
	b) Dte. of Research & Education	215.00	
	2) Horticulture	5922.75	Includes Rs 5222.75 lakh SPA for implementation of NLUP activities
	3) Soil & Water Conservation	1716.00	Includes Rs 1416 lakh SPA for implementation of NLUP activities
	4) Animal Husbandry	1810.00	Includes Rs 250 lakh NABARD Loan, Rs 10 lakh addl. for GIA to PIGFED (for salary of MD) & Rs 1000 lakh SPA for implementation of NLUP activities
	5) Dairy Development	50.00	
	6) Fisheries	1000.00	Includes Rs 100 lakh for supply of fish seeds and fish feed to the farmers at 75% subsidized rate & Rs 300 lakh SPA for implementation of NLUP activities
	7) Forestry & Wildlife	5530.00	Includes Rs 2140 lakh TFC & Rs 2780 lakh SPA for implementation of NLUP activities (bamboo development)
	8) Agril. Research & Education	45.00	Includes Rs 2 lakh for Horticulture & Rs 43 lakh for Agri. (R&E) and out of which Rs 39 lakh is meant for KVK Research Lab & Rs 4 lakh for pro-rata contribution
	9) Cooperation	600.00	
	10) Other Agril. Prog. (Trade & Commerce)	400.00	Includes Rs 120 lakh addl. for reconstruction of New Market A-lane building
	TOTAL - I	28489.95	

II. RURAL DEVELOPMENT			
	1) Special Prog. for Rural Dev.:		
	a) Self Employment Programmes	420.00	
	b) SLMC & IAC	60.00	
	2) NREGS Marching Share	2000.00	Includes Rs 2000 lakh SCA
	3) Rural Employment:		
	a) Indira Awas Yojana (IAY)	150.00	
	4) Land Reforms	400.00	
	5) Rural Housing	400.00	

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	6) Other Rural Dev. Prog. (incl. Com. Dev. & Panchayat):		
	a) Rural Dev. Programmes	1487.00	Includes Rs 24 lakh TFC & Rs 93 lakh addl. for selected community halls etc.
	TOTAL - II	4917.00	

III.	SPECIAL AREA PROGRAMME		
	1) Border Area Dev. Prog. (BADP)	2495.00	
	2) Grants under Article 275(1)	882.00	
	3) Other (Sinlung Dev. Council)	250.00	
	4) Backward Districts / Areas Funds	2498.00	
	5) MLA Local Area Dev. Schemes	1000.00	
	TOTAL - III	7125.00	

IV.	IRRIGATION & FLOOD CONTROL		
	1) Major & Medium Irrigation	1.00	
	2) Minor Irrigation	6250.00	Includes Rs 6010 lakh AIBP
	3) Command Area Development	15.00	
	TOTAL - IV	6266.00	

V.	ENERGY		
	1) Power	7350.00	Includes Rs 1427 lakh SPA & Rs 900 lakh NABARD loan
	2) Non-Conventional Sources of Energy Programme (NCSEP)	50.00	
	3) Integrated Rural Energy Prog. (IREP)	11.00	
	TOTAL - V	7411.00	

VI.	INDUSTRY		
	1) Village & Small Industries		
	a) Industry	2680.00	Includes Rs 250 lakh addl. for GIA to PSU, completion of ZIDCO building (Rs 45 lakh), participation in IITF, New Delhi etc. & Rs 1100 lakh SPA for implementation of NLUP activities (micro/handloom industry)
	b) Sericulture	915.00	Includes Rs 40 lakh addl. for wages, supply & materials, etc. & Rs 500 lakh SPA for implementation of NLUP activities
	2) Industries (Other than V & SI)	10.00	
	3) Mines & Minerals	70.00	

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	TOTAL - VI	3675.00	

VII. TRANSPORT			
	1) Civil Aviation	130.00	Includes Rs 10 lakh for stipend of Commercial Pilot trainees.
	2) Road & Bridges	13246.00	Includes Rs 5700 lakh EAP, Rs 2050 lakh NABARD, Rs 881 lakh ACA, Rs 1000 lakh SPA, Rs 220 lakh NABARD matching share & Rs 1000 lakh addl. for improvement of Aizawl City roads (including Rs 70 lakh for purchase of land / house at Vaivakawn for road widening & Rs 25.70 lakh for improvement of road to DDK station, Durtlang) & Rs 1577 lakh (normal fund) for Rajiv Gandhi Sports Stadium
	3) Road Transport	500.00	
	4) Inland Water Transport	5.00	
	5) Motor Vehicle Wing	110.00	
	TOTAL - VII	13991.00	

VIII. COMMUNICATIONS			
	Other Communication Services:		
	Capacity building under National E-Governance Action Plan	380.00	Includes Rs 159 lakh for NEGAP & Rs 115 lakhs for ZENICS (incl. Rs 70 lakh addl.)
	TOTAL - VIII	380.00	

IX. SCIENCE, TECH. & ENVIRONMENT			
	1) Scientific Research	200.00	
	2) Ecology & Environment	4.00	
	TOTAL - IX	204.00	

X. GENERAL ECONOMIC SERVICES			
	1) Secretariat Economic Services: State Planning Board / Planning Machinery	4671.85	Includes Rs 2049.05 lakh SPA for implementation of NLUP activities (infrastructure component) & Rs 600 lakh for dev. schemes under Lunglei High Powered Committee
	2) Tourism	390.00	
	3) Economic & Statistics	360.00	Includes Rs 160 lakh TFC
	4) Civil Supplies	320.00	Includes Rs 31 lakh ACA (NSAP) for Annapurna
	5) Other General Economic Services:		
	i) Weight & Measures	90.00	
	ii) Others : District Councils -		
	a) LADC	1890.00	Includes Rs 200 lakh addl. for horti & fisheries & Rs 150 lakh addl. for minor works

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	b) MADC	1560.00	Includes Rs 200 lakh addl. for horti & fisheries & Rs 100 lakh addl. for salary, wages, etc. shortfall
	c) CADC	1350.00	Includes Rs 200 lakh addl. for horti & fisheries
	iii) Law & Judicial	117.00	
	TOTAL - X	10748.85	

XI.	SOCIAL SERVICES		
	1) General Education:		
	a) School Education	11370.00	Includes Rs 700 lakh SCA for SSA/RMSA matching share & Rs 100 lakh TFC for elementary education
	b) SCERT	400.00	
	c) Higher Education	1980.00	
	2) Technical Education	300.00	Includes Rs.20 lakh for Study Tour
	3) Sports & Youth Services (excl. Physical Education)	1648.00	Includes Rs 887 lakh for MSSC including Rs 213 lakh SPA for sports infrastructure development & Rs 20 lakh addl. for PIGFED office establishment
	4) Art & Culture	188.00	Includes Rs 5 lakh MAL & Rs 35 lakh addl. for matching share, sending of cultural troupe to CWG, New Delhi
	Sub-Total (Education)	15886.00	
	5) Medical & Public Health	3850.00	Includes Rs 1300 lakh SCA for NRHM matching share
	6) Hospital & Medical Education	3090.00	Includes Rs 90 lakh addl. (Rs 50 lakh for minor works & Rs 40 lakh for State Cancer Control Society)
	7) Water Supply & Sanitation	6855.00	Includes Rs 800 lakh NABARD loan, Rs 100 lakh addl. for improvement of drainage system within Aizawl City & Rs 375 lakh addl. for clearing pending liabilities bill
	8) Housing (incl. Police Housing):		
	a) Govt. Housing (PWD)	760.00	Includes Rs 360 lakh SPA for priority projects & Rs 400 lakh for Raj Bhavan complex
	b) Housing (LAD)	750.00	Includes Rs 500 lakh LIC Loan
	c) Police Housing	500.00	Includes Rs 500 lakhs LIC Loan
	9) Urban Development (incl. State Capital Project):		
	a) Urban Development (SCP)	120.00	
	b) Urban Development (LAD)	640.00	
	c) Town & Country Planning	125.00	

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	d) Urban Dev. & Poverty Alleviation	9067.00	Includes Rs 3000 lakh JNNURM, Rs 4267 lakh EAP, Rs 500 lakh for JNNURM sms, Rs 200 lakh for ADA, Rs 60 lakh for admn. cost of office of Municipal Council, Rs 50 lakh for cemetery & Rs 500 lakh addl. for functioning of Aizawl Municipal Council, minor works (inclusive of monsoon damage). The Rs 500 lakh addl. also includes Rs 107.54 lakh for common cemetery so that the total fund for common cemetery will become Rs 157.54 lakh along with the existing provision of Rs 50 lakh
	10) Information & Publicity	285.00	Includes Rs 10 lakh for Journalist Welfare fund, Rs 20 lakh addl. for Kolasib District Office & Rs 5 lakh addl. for Mizoram Pictorial
	11) Labour & Labour Welfare	280.00	Includes Rs 50 lakh for MYC
	12) Social Welfare	1434.00	Includes Rs 623 lakh NSAP, Rs. 105 lakh for GIA to NGOs for humanitarian and social services, Rs 325 lakh addl. (Rs 195 lakh for SMS of multi-sectoral dev. plans, Rs 100 lakh for ICPS, Rs 20 lakh for forest dwellers & Rs 5 lakh for GIA to MCF) & Rs 5 lakh addl. for GIA to NGOs which will be transferred to and operated by Excise & Narcotics Department.
	13) Nutrition	500.00	
	TOTAL - XI	44142.00	

XII. GENERAL SERVICES			
	1) Jails	280.00	
	2) Stationery & Printing	170.00	Includes Rs 20 lakh addl. for renovation/extension of Department building & Stationery Depot outlet
	3) Public Works (Building)	850.00	Includes Rs 500 lakh addl. for Mizoram House (Chanakyapuri, New Delhi- Rs 300), ongoing constn. of Excise Commissionerate (Rs 100), roof treatment etc. of Referral Hospital (Rs 50 lakh) & initial work for Mizoram House at New Town, Kolkata (Rs 50 lakh)
	4) Other Admn. Services:		
	a) Training (ATI)	97.00	
	b) Others (Forensic Science Lab)	25.00	
	c) Fire Service Organisation	250.00	
	d) GAD	200.00	Includes Rs 167 lakh for purchase of DG set for Delhi Mizoram House, Rs 26 lakh for purchase of vehicles, etc. for Guwahati Mizoram House, Rs 7 lakh for purchase of vehicle for Shillong Mizoram House

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	e) Mizoram Public Resource Management Programme (MPRMP)	20778.20	
	i) Pre-Payment of High Cost Loans (Finance Department)	12673.40	
	ii) Voluntary Retirement Scheme (Finance Deptt.)	5698.50	
	iii) Establishment cost for project appraisal, monitoring & evaluation	238.95	
	iv) Establishment of Project performance evaluation system	119.47	
	v) Application of Medium-Term expenditure framework	119.48	
	vi) Technical Assistance (Finance Department)	1928.40	
	TOTAL - XII	22650.20	

GRAND TOTAL	150000.00	
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