

SECTORAL BREAK-UP OF PLAN OUTLAY FOR B.E. 2016-17

(Rs. in lakh)

Sl. No.	Major / Minor Heads of Development	Total Outlay	Central Share under CSS/ NEC/ NLCPR etc.	State Borrowings under EAP/ NABARD /NCDC	State Plan
0	1	2	3	4	5
I	AGRICULTURE & ALLIED ACTIVITIES				
1	Agriculture				
	a) Dte. of Crop Husbandry	5127.82	Rs.2200 lakh CSS for RKVY. Rs.356 lakh CSS for NFSM. Rs.677.37 lakh CSS for NMSA. Rs.1165.20 lakh CSS for NMOOP Rs.689.25 lakh CSS for NMAET.		Rs.40 lakh.
	b) Dte. of R & E	899.26	Rs.774.20 lakh CSS(Others) for Krishi Vigyan Kendra (ICAR). Rs.105.06 lakh CSS for NMOOP		Rs.20 lakh.
2	Horticulture	3973.81	Rs.3943.81 lakh CSS for National Horticulture Mission.		Rs.30 lakh.
3	Soil & Water Conservation	20.00			Rs.20 lakh.
4	Animal Husbandry	390.00	Rs.350 lakh for NLHDCP.		Rs.40 lakh.
5	Dairy Development	352.00	Rs.347 lakh for NPDD.		Rs.5 lakh
6	Fisheries	1118.40	Rs.836.27 lakh CSS(Others) for FFDA. Rs.100 lakh CSS(Others) for Marketing. Rs.123.89 lakh CSS(Others) for NFDB. Rs.28.24 lakh CSS(Others) for Database.		Rs.30 lakh.
7	Forestry & Wildlife	2613.64	Rs.1017.01 lakh CSS for NAP. Rs.108.24 lakh CSS for CNRE. Rs.197.24 lakh CSS for IDWH. Rs.187.98 lakh CSS for Project Tiger. Rs.153.17 lakh CSS(Others) for Intensification of Forest Management. Rs.900 lakh CSS(Others) for National Agro-Forestry Bamboo Mission.		Rs.50 lakh
8	Cooperation	1154.00		Rs.1124 lakh NCDC.	Rs.30 lakh.
9	Other Agril. Programme (Trade & Commerce)	20.00			Rs.20 lakh.
	TOTAL - I	15668.93	14,258.93	1,125.00	285.00

II	RURAL DEVELOPMENT				
1	Special Prog. for Rural Dev.				
	a) Self-Employment Prog.	8905.75	Rs.8895.75 lakh CSS for IWMP.		Rs.10 lakh.
	b) SLMC & IAC	10.00			Rs.10 lakh.
	c) IAY	610.80	Rs.610.80 lakh CSS for IAY.		
	d) Rural Housing				
	e) NRLM-DRDA	1917.61	Rs.403.52 lakh CSS for NRLM. Rs.32.52 lakh for NRLM Aajeevika. Rs.1431.57 lakh for DRDA Admn.		Rs.50 lakh.
	f) Other Rural Dev. Prog.	50.00			Rs.50 lakh.
2	MG-NREGS	22462.00	Rs.22462 lakh CSS for MGNREGS.		
3	Land Reforms	165.88	Rs. 135.88 lakh CSS for NLRMP.		Rs.30 lakh.
	TOTAL - II	34122.04	33,972.04	0.00	150.00

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III SPECIAL AREA PROGRAMME					
1	BADP	4071.00	Rs.4071 lakh CSS for BADP.		
2	Grant under Article 275(1)	1317.37	Rs.1317.37 lakh for Article 275(1)		
3	Other (Sinlung Dev. Council)	30.00			Rs.30 lakh.
4	MLA Local Area Dev. Schemes	0.00			
5	BRGF	0.00			
	TOTAL - III	5418.37	5,388.37	0.00	30.00
IV IRRIGATION & FLOOD CONTROL					
1	Major & Medium Irrigation	0.00			
2	Minor Irrigation	3909.86	Rs.3851 lakh CSS for PMKSY. Rs.28.86 lakh CSS for RMIS.		Rs.30 lakh.
3	Command Area Development	0.00			
	TOTAL - IV	3909.86	3,879.86	0.00	30.00
V ENERGY					
1	Power	80.00			Rs.80 lakh.
2	Non-Conventional Source of Energy Programme (NCSEP)	0.00			
3	Integrated Rural Energy Programme (IREP)	10.00			Rs.10 lakh.
	TOTAL - V	90.00	0.00	0.00	90.00
VI INDUSTRIES & MINERALS					
1	a) Industries (V & SI)	1725.92	Rs.1665.92 lakh CSS for NHDP (incl. NERTPS, ISDS, CHDS)		Rs.60 lakh.
	b) Sericulture	30.00			Rs.30 lakh.
	c) Industries Other than V&SI	0.00			
2	Mines & Minerals	20.00			Rs.20 lakh.
	TOTAL - VI	1775.92	1,665.92	0.00	110.00
VII TRANSPORT					
1	Civil Aviation	20.00			Rs.20 lakh.
2	Road & Bridges (PWD)	28355.00	Rs.456 lakh CRF for Road & Bridges. Rs.3000 lakh CSS for PMGSY.	Rs.18039 lakh EAP for MSR II-RTCP. Rs.6800 lakh EAP for Improvement & upgradation of Serchhip-Buarpui Road.	Rs.60 lakh.
3	Road Transport	50.00			Rs.50 lakh.
4	Motor Vehicle Wing	25.00			Rs.25 lakh.
5	Inland Water Transport	0.00			
	TOTAL - VII	28450.00	3,456.00	24839.00	155.00
VIII COMMUNICATIONS					
1	Capacity building under National e-Governance Action Plan (ICT)	40.00			Rs.40 lakh.
	TOTAL - VIII	40.00	0.00	0.00	40.00
IX SCIENCE & TECHNOLOGY					

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1	Scientific Research	30.00			Rs.30 lakh.
2	Ecology & Environment	0.00			
	TOTAL - IX	30.00	0.00	0.00	30.00

X	GENERAL ECONOMIC SERVICES				
1	Secretariat Economic Services (Planning)	66141.00	Rs.12264 lakh NEC. Rs.9877 lakh NLCPR.		Rs.41000 lakh parked for State (Development) Plan Programmes, Major Works for Implementation of New Economic Development Programme, State Matching Share & Reserve Fund. Rs.3000 lakh for NLUP.
2	Tourism	10130.00	Rs.100 lakh CSS(Others) for Anthurium Festival & Thalfavang Kut. Rs.10000 lakh CSS(Others) for Swadesh Darshan.		Rs.30 lakh.
3	Economics & Statistics	619.85	Rs.475.75 lakh CSS for SSS. Rs.99.10 lakh CSS(Others) for NSS.		Rs.45 lakh.
4	Civil Supplies	397.73	Rs.31 lakh CSS for Annapurna (NSAP). Rs.20 lakh CSS(Others) for Consumer Welfare Fund. Rs.13.49 lakh CSS(Others) for Consumer Helpline. Rs.313.24 lakh CSS(Others) for Computerization of TPDS.		Rs.20 lakh.
5	Other General Economic Services				
	i) Weight & Measures	20.00			Rs.20 lakh.
	ii) District Councils				
	a) Lai Autonomous District Council	0.00			
	b) Mara Autonomous District Council	0.00			
	c) Chakma Autonomous District Council	0.00			
	iii) Law & Judicial	833.00	Rs.813 lakh CSS for Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas.		Rs.20 lakh.
	TOTAL - X	78141.58	34,006.58	0.00	44,135.00

XI	SOCIAL SERVICES				
1	General Education				
	a) School Education	20807.68	Rs.1714.29 lakh CSS for MDM. Rs.3763.26 lakh CSS for RMSA. Rs.15240.13 lakh CSS for SSA.		Rs.90 lakh.
	b) SCERT	2591.04	Rs.2561.04 lakh CSS for Support for Educational Development including Teachers Training & Adult education.		Rs.30 lakh.
	c) Higher Education	3286.87	Rs.3256.87 lakh CSS for RUSA.		Rs.30 lakh.

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	c) Scholarship Board	6729.27	Rs.5006.41 lakh CSS for Post Matric Scholarship for ST Students. Rs.136.51 lakh CSS for Pre Matric Scholarship for ST Students. Rs.16.72 lakh CSS for Pre Matric Scholarship for Students whose parents are engaged in cleaning and prone to health hazards. Rs.1559.63 lakh CSS for Pre Matric Scholarship for Minorities.		Rs.10 lakh.
	d) Sainik School	0.00			
2	Technical Education	40.00			Rs.40 lakh.
3	Sports & Youth Services	183.00	Rs.123 lakh CSS for NSS.		Rs.60 lakh.
4	Art & Culture	482.50	Rs.452.50 lakh CSS(Others) for Const of Tagore Cultural Complex.		Rs.30 lakh.
5	Health Services	16420.21	Rs.14218.91 lakh CSS for NHM. Rs.1848 lakh CSS for National AIDS & STD Control Programme. Rs.303.30 lakh CSS for National Mission on AYUSH incl. Mission on Medicinal Plants.		Rs.50 lakh.
6	Hospital & Medical Education	2477.14	Rs.943.14 lakh CSS for Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana. Rs.1464 lakh CSS(Others) for Dev of Tertiary Zembawak Aizawl Care Cancer Centre (TCC) under NPCDCS.		Rs.70 lakh.
7	Water Supply & Sanitation	5396.00	Rs.1035 lakh CDD for NBA. Rs.4311 lakh CSS for NRDWP.		Rs.50 lakh.
8	Housing				
	a) Govt. Housing (PWD)	50.00			Rs.50 lakh.
	b) Housing (LAD)	20.00			Rs.20 lakh.
	c) Police Housing	1243.50	Rs.1203.50 lakh CSS for Modernization of Police Forces.		Rs.40 lakh.
9	Urban Development				
	a) Urban Dev. (SCP)	0.00			
	b) Urban Dev. (LAD)	268.43	Rs.248.43 lakh CSS for RGPSA.		Rs.20 lakh.
	c) Town & Country Planning	10.00			Rs.10 lakh.
	d) Urban Development & Poverty Alleviation	15245.12	Rs.704.64 lakh CSS for JnNURM. Rs.1307 lakh CSS for National Urban Livelihood Mission. Rs.4160 lakh CSS(Others) for Smart City Mission. Rs.4518 lakh CSS(Others) for AMRUT. Rs. 4008.48 lakh CSS(Others) for Housing for All Scheme. Rs.497 lakh CSS for Swatch Bharat Mission under NBA.		Rs.50 lakh.
	e) SIPMIU	11308.00		Rs.4290 lakh EAP for NERCCDIP Project-II. Rs.7018 lakh EAP for NERCCDIP Project-III	
10	Information & Publicity	40.00			Rs.40 lakh.

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11	Labour & Labour Welfare	1006.94	Rs.50.26 lakh CSS(Others) for VTIP. Rs.762.68 lakh CSS(Others) for ESDI. Rs.164 lakh CSS(Others) for SDIS.		Rs.30 lakh.
12	Social Welfare	9904.42	Rs.2434 lakh for NSAP. Rs.5312 lakh CSS for ICDS. Rs. 266.68 lakh CSS for MSDPM. 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.104.38 lakh CSS(Others) for SRCW. Rs.44.80 lakh CSS(Others) for BBBP. Rs.49.56 lakh CSS for ICDS training Programme.		Rs.60 lakh.
	(a)Nutrition	234.00	Rs.234 lakh CSS for RGSEAG-SABLA.		
	(b)Persons with Disabilities	0.00			
	TOTAL - XI	97744.12	85,656.12	11308.00	780.00

XII GENERAL SERVICES					
1	Jails	25.00			Rs.25 lakh.
2	Stationery & Printing	20.00			Rs.20 lakh.
3	Public Works (Building)	40.00			Rs.40 lakh.
4	Other Admn. Services:				
	a) Training (ATI)	10.00			Rs.10 lakh.
	b) Forensic Science	15.00			Rs.15 lakh.
	c) Fire and Emergency Service	15.00			Rs.15 lakh.
	d) GAD	40.00			Rs.40 lakh.
	f) Finance (FMU)	7000.00		Rs.7000 lakh NABARD.	
	g) Disaster Management & Rehabilitation	0.00			
	h) Mizoram Public Service Commission	0.00			
	TOTAL - XII	7165.00	0.00	7000.00	165.00

	GRAND TOTAL	272,555.82	182,283.82	44,272.00	46,000.00
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