

**APPROVED OUTLAY FOR THE ANNUAL PLAN 2009-10 : MIZORAM**

(Rs. in lakh)

Sl. No.	Major / Minor Heads of Development	Approved Outlay 2009-10	Remarks
1	2	3	4
<b>I.</b>	<b>AGRI &amp; ALLIED ACTIVITIES</b>		
	1) Crop Husbandry		
	a) Dte. of Crop Husbandry	11665.00	Includes Rs.10000 lakh for NLUP, Rs.550 lakh ACA for shifting cultivation & Rs.415 lakh ACA for RKVY.
	b) Dte. of Research & Education	215.00	Includes infrastructure improvement of ITC, Hnahthial & staff quarters at KVK Complex.
	2) Horticulture	700.00	
	3) Soil & Water Conservation	300.00	
	4) Animal Husbandry	600.00	
	5) Dairy Development	50.00	
	6) Fisheries	600.00	Includes matching share of CSS & clearing liabilities.
	7) Forestry & Wildlife	1070.00	Includes Rs.500 lakh TFC & Rs.30 lakh for MSPCB.
	8) Agril. Research & Education	17.00	Includes Rs.13 lakh for Agri. & Rs.4 lakh for Horti.
	9) Cooperation	700.00	Includes Rs.100 lakh addl. for various bldgs.
	10) Other Agril. Prog. (Trade & Commerce)	280.00	Includes Rs.55 lakh for payment of compensation at Zokhawthar.
	<b>TOTAL - I</b>	<b>16197.00</b>	

<b>II.</b>	<b>RURAL DEVELOPMENT</b>		
	1) Special Prog. for Rural Dev.:		
	a) Self Employment Programmes	480.00	Includes matching share for IWDP, SGSY, etc.
	b) NREGS matching share	2000.00	
	2) Rural Employment:		
	a) Indira Awas Yojana (IAY)	150.00	
	3) Land Reforms	480.00	Includes Rs.100 lakh addl. for land survey in connection with NLUP.
	4) Other Rural Development Prog. (incl. Com. Dev. & Panchayat):		
	a) Rural Dev. Programmes	1770.00	Includes Rs.400 lakh for purchase of GI sheet.
	<b>TOTAL - II</b>	<b>4880.00</b>	

<b>III.</b>	<b>SPECIAL AREA PROGRAMME</b>		
	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	

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	<b>TOTAL - III</b>	<b>7125.00</b>	

<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>			
	1) Major & Medium Irrigation	1.00	
	2) Minor Irrigation	5805.00	Includes Rs.5555 lakh ACA for AIBP.
	3) Command Area Development	15.00	
	<b>TOTAL - IV</b>	<b>5821.00</b>	

<b>V. ENERGY</b>			
	1) Power	6850.00	Includes Rs.3587 lakh one-time ACA for priority projects of power development including power supply to Zokhawsang AR land.
	2) Non-Conventional Sources of Energy Programme (NCSEP)	50.00	
	3) Integrated Rural Energy Prog. (IREP)	11.00	
	<b>TOTAL - V</b>	<b>6911.00</b>	

<b>VI. INDUSTRIES &amp; MINERALS</b>			
	1) Village & Small Industries		
	a) Industry	1305.00	Includes Rs.42 lakh share contribution for NMDFC & Rs.25 lakh for NE Business Summit.
	b) Sericulture	375.00	
	2) Industries (Other than V & SI)	10.00	
	3) Mines & Minerals	70.00	
	<b>TOTAL - VI</b>	<b>1760.00</b>	

<b>VII. TRANSPORT</b>			
	1) Civil Aviation	120.00	Includes Rs.15 lakh for Lengpui Airport beautification & Rs.50 lakh for payment of subsidy to North East Shuttles Pvt. Ltd..
	2) Road & Bridges	5887.00	Includes Rs.2000 lakh one-time ACA, Rs.2200 lakh NABARD loan, Rs.579 lakh ACA (CRF) & Rs.220 lakh for matching share of NABARD loan.
	3) Road Transport	500.00	
	4) Inland Water Transport	5.00	
	5) Motor Vehicle Wing	110.00	
	<b>TOTAL - VII</b>	<b>6622.00</b>	

<b>VIII. COMMUNICATIONS</b>			
	Other Communication Services:		
	Capacity building under National E-Governance Action Plan	540.00	Includes Rs.394 lakh ACA for NEGAP & Rs.45 lakh for ZENICS.

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	<b>TOTAL - VIII</b>	<b>540.00</b>	

<b>IX. SCIENCE, TECH. &amp; ENVIRONMENT</b>		
	1) Scientific Research	200.00
	2) Ecology & Environment	4.00
	<b>TOTAL - IX</b>	<b>204.00</b>

<b>X. GENERAL ECONOMIC SERVICES</b>		
	1) Secretariat Economic Services	
	State Planning Board / Planning Machinery	1552.00
	2) Tourism	390.00
	3) Economic & Statistics	180.00
	4) Civil Supplies	320.00
	5) Other General Economic Services:	
	i) Weight & Measures	85.00
	ii) Others : District Councils -	
	a) LADC	1400.00
	b) MADC	1250.00
	c) CADC	1150.00
	iii) Law & Judicial	117.00
	<b>TOTAL - X</b>	<b>6444.00</b>

<b>XI. SOCIAL SERVICES</b>		
	1) General Education:	
	a) School Education	11270.00
	b) SCERT	400.00
	c) Higher Education	1980.00
	2) Technical Education	300.00
	3) Sports & Youth Services (excl. Physical Education)	3225.00

Includes Rs.770 lakh one-time ACA for SSA matching share & other matching share for Mid Day Meal, RMSA, etc. & expenditure for Education Reform Commission will be met within the normal plan outlay.

Includes stipends, study tour, etc.

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Includes Rs.1191 lakh one-time ACA for clearing committed liabilities of District Sports Complex, Rs.406 lakh TFC for stadium, Rs.500 lakh for MSSC & fund for Mizoram Youth Commission. (Break-up of Rs.500 lakh addl. is to be made by the Deptt.)

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	4) Art & Culture	300.00	Includes Rs.125 lakh TFC & Rs.50 lakh for matching share of RRRLF, completion of State Library building, development of Mizoram Pavilion at Shilpgram, Guwahati, etc.
	<b>Sub-Total (Education)</b>	<b>17475.00</b>	
	5) Medical & Public Health	3550.00	Includes Rs.1000 lakh for matching share of NRHM.
	6) Hospital & Medical Education	15250.00	Includes Rs.12250 lakh EAP (SAL from ADB) for Mizoram Health Care Scheme.
	7) Water Supply & Sanitation	6380.00	Includes Rs.160 lakh one-time ACA, Rs.800 lakh NABARD loan, Rs.3500 lakh maintenance of WSS, Rs.460 lakh matching share of ARWSS, Rs.80.00 lakh for matching share of NABARD & Rs.70 lakh for emergency water supply. The outlay also includes water supply to Zokhawsang AR land.
	8) Housing (incl. Police Housing):		
	a) Govt. Housing (PWD)	760.00	Includes Rs.690 lakh LIC loan including Rs.400 lakh for constn. of Raj Bhavan complex and constn. of Minister Bungalows, etc. & Rs.70 lakh one-time ACA (priority project to be identified).
	b) Housing (LAD)	750.00	Includes Rs.505 lakh LIC loan.
	c) Police Housing	622.00	Includes Rs.455 lakh LIC loan including Rs.200 lakh for SP quarters & Rs.167 lakh (untied fund) for compliance of Court Judgement Order.
	9) Urban Development (incl. State Capital Project):		
	a) Urban Development (SCP)	120.00	
	b) Urban Development (LAD)	640.00	Includes Rs.10 lakh for development works on the eve of YMA General Conference 2009 at Darlawn & Rs.1.50 lakh for renovation of E.Lungdar hillock (Environmental Park).
	c) Town & Country Planning	125.00	
	d) Urban Dev. & Poverty Alleviation	7576.00	Includes Rs.5033 lakh ACA for JNNURM, Rs.1243 lakh EAP for NERUDP, Rs.500.66 lakh for matching share of JNNURM, Rs.200 lakh for ADA, Rs.60 lakh for municipalities & Rs.50 lakh for cemetery.
	10) Information & Publicity	260.00	Includes Rs.10 lakh for journalist welfare fund.
	11) Labour & Labour Welfare	220.00	

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	12) Social Welfare	1104.00	Includes Rs.392 lakh ACA for NSAP, Rs.100 lakh for GIA to NGOs for humanitarian and social services, Rs.50 lakh for renovation of After Care Centre, Sethawn, Rs.186.90 lakh for matching share for ICDS & Rs.27.80 lakh for GIA to Bal Bhavan Society.
	13) Nutrition	500.00	Includes Rs.15 lakh ACA for NPAG.
	<b>TOTAL - XI</b>	<b>55332.00</b>	

<b>XII.</b>	<b>GENERAL SERVICES</b>		
	1) Jails	280.00	
	2) Stationery & Printing	150.00	
	3) Public Works	640.00	Includes Rs.350 lakh LIC loan including Rs.60 lakh for constn. of Minor Irrigation Chief Engineer office building.
	4) Other Admn. Services:		
	a) Training (ATI)	110.00	Includes Rs.50 lakh for completion of Auditorium.
	b) Others (Forensic Science Lab)	15.00	
	c) Fire Service Organisation	250.00	
	d) Finance Department (including A&T)	11719.00	Includes Rs.9310 lakh for prepayment of high cost loan, Rs.1470 lakh for VRS of school teachers & Rs.939 lakh for technical assistance.
	<b>TOTAL - XII</b>	<b>13164.00</b>	

	<b>GRAND TOTAL</b>	<b>125000.00</b>	
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