

**No. M-13048/18/Mizo/2010 (SP-NE)**  
**Planning Commission**  
**(State Plans Division)**

*YojanaBhawan, SansadMarg,*  
*New Delhi-110 001.*

*Dated :30<sup>th</sup> August,2011*

1-9-2011

To  
 The Chief Secretary,  
 Government of Mizoram,  
 Aizwal

**Subject: Approval of Sectoral Outlay for the Annual Plan 2011-12, Mizoram.**

Sir,

Kindly refer to the Govt. of Mizoram Letter No. G.28011/1/2011-PLG/Pt dated 18-07-2011 seeking approval of the Planning Commission for the proposed sectoral allocation of the Annual Plan 2011-12 outlay of Rs. 1700.00crore including SPA of Rs. 91.00crore, ACA for NLUP of Rs. 234.00 crore and Special Central Assistance of Rs. 125.00crore.

1. The Planning Commission conveys its approval of the proposed sectoral allocation, including earmarking of SPA/ACA/SCA as indicated in the Statements enclosed (*Annexure- II, III, IV and V*).
2. The Scheme of Financing (SOF) of the Annual Plan 2011-12 is enclosed at *Annexure-I*.
3. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request the State Govt. to send the adjustment proposal and proposal for revision of outlays fully supported by the Revised SOF for the Annual Plan 2011-12, if any, together with appropriate justification, before **31<sup>st</sup> December, 2011**.
4. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2011-12 maybe sent to the Planning Commission before **30<sup>th</sup> September, 2012**.
5. The Plan Programmes need to be monitored closely with a view to achieve the financial and physical targets.

Yours faithfully,



(T.K. PANDEY)  
 Joint Secretary (SP)

Copy to :

1. Secretary, Planning, Government of Mizoram (5 copies)
2. Secretary, Deptt. of Finance, Government of Mizoram( 5 copies)
3. Joint Secretary (PF-I), Deptt. of Expenditure, M/o Finance, North Block, New Delhi (5 copies).
4. Secretary, Ministry of Development of North Eastern Region (DoNER), New Delhi.
5. Coordinating Officers of Central Ministries (except Ministry of Defence).
6. Subject Divisions in the Planning Commission (2 copies each).
7. Financial Resources Division, Planning Commission, New Delhi.
8. Resident Commissioner, Govt. of Mizoram.
9. State Plans (Coordination Unit) Planning Commission.



(T.K. PANDEY)  
Joint Secretary (SP)

## APPROVED SECTORAL ALLOCATION OF ANNUAL PLAN -2011-12, MIZORAM.

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan Outlay 2011-12	Of which Earmarked		Allocation of SCA			
			SPA	ACA				
0	1	2	3	4	5			
I.	<b>AGRI &amp; ALLIED ACTIVITIES</b>							
	1) Agriculture							
	a) Agriculture (Crop Husbandry)	15,204.76	10,519.72	1	2,119.00	1/, 2/	2,117.81	a
	b) Agriculture (R & E)	215.00						
	2) Horticulture	2,348.94	1,733.94	2			15.00	b
	3) Soil & Water Conservation	2,886.54	2,686.54	3				
	4) Animal Husbandry	8,914.40	7,325.40	4				
	5) Dairy Development	50.00						
	6) Fisheries	1,395.00	980.00	5			150.00	c
	7) Forestry & Wildlife	2,974.40	34.40	6			50.00	d
	8) Research & Education	20.00						
	a) Agriculture (R & E)	17.00						
	b) Horticulture	3.00						
	9) Cooperation	871.00					214.00	e
	10) Other Agril. Programme (Trade & Commerce)	250.00						
	<b>TOTAL - I</b>	<b>35,130.04</b>	<b>23,280.00</b>		<b>2,119.00</b>		<b>2,546.81</b>	
II.	<b>RURAL DEVELOPMENT</b>							
	1) Special Prog. for Rural Dev.:							
	a) Self Employment Programmes	535.00					455.00	f
	b) SLMC & IAC	60.00						
	2) NREGS State Matching Share	1,000.00					1,000.00	g
	3) Rural Employment:							
	a) Indira Awaas Yojana (IAY)	150.00						
	4) Land Reforms	378.00						
	5) Rural Housing	400.00						
	6) Other Rural Development Prog.							
	a) Rural Dev. Programmes	1,387.00						
	<b>TOTAL - II</b>	<b>3,910.00</b>					<b>1,455.00</b>	
III.	<b>SPECIAL AREA PROGRAMME</b>							
	1) Border Area Development	3,702.00			3,702.00	4/		
	2) Grants under Article 275(1)	1,009.00			1,009.00	5/		
	3) Other (Sinlung Dev. Council)	250.00						
	4) Backward Districts / Areas Funds	2,498.00			2,498.00	3/		

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			SPA	ACA		
0	1	2	3	4	5	
	5) MLA Local Area Development	1,000.00				
	<b>TOTAL - III</b>	<b>8,459.00</b>		<b>7,209.00</b>		
<b>IV.</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>					
	1) Major & Medium Irrigation	1.00				
	2) Minor Irrigation	7,840.00		7,500.00	6/	
	3) Command Area Development	15.00				
	<b>TOTAL - IV</b>	<b>7,856.00</b>		<b>7,500.00</b>		
<b>V.</b>	<b>ENERGY</b>					
	1) Power	9,064.00	2,918.88	7		145.00
	2) Non-Conventional Sources of	50.00				
	3) Integrated Rural Energy Prog.	11.00				
	<b>TOTAL - V</b>	<b>9,125.00</b>	<b>2,918.88</b>			<b>145.00</b>
<b>VI.</b>	<b>INDUSTRY</b>					
	1) Village & Small Industries					
	a) Industry	2,121.00				9.00
	b) Sericulture	533.50	120.00	8		
	2) Industries (Other than V & SI)	10.00				
	3) Mines & Minerals	100.00				
	<b>TOTAL - VI</b>	<b>2,764.50</b>	<b>120.00</b>			<b>9.00</b>
<b>VII.</b>	<b>TRANSPORT</b>					
	1) Civil Aviation	100.00				
	2) Road & Bridges	12,214.22	3,422.22	9	1,036.00	7/
	3) Road Transport	507.34				
	4) Inland Water Transport	5.00				
	5) Motor Vehicle Wing	130.00				
	<b>TOTAL - VII</b>	<b>12,956.56</b>	<b>3,422.22</b>		<b>1,036.00</b>	
<b>VIII.</b>	<b>COMMUNICATIONS</b>					
	Other Communication Services:					
	Capacity building under National E-Governance Action Plan	380.00			159.00	8/
	<b>TOTAL - VIII</b>	<b>380.00</b>			<b>159.00</b>	

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			SPA	ACA		
0	1	2	3	4	5	
<b>IX.</b>	<b>SCIENCE, TECH. &amp; ENVIRONMENT</b>					
	1) Scientific Research	197.00				
	2) Ecology & Environment	4.00				
	<b>TOTAL - IX</b>	<b>201.00</b>				
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>					
	1) Secretariat Economic Services: State Planning Board / Planning	5,680.39			3,321.19	j
	2) Tourism	332.31				
	3) Economics & Statistics	240.00				
	4) Civil Supplies	358.00		31.00	10/	
	5) Other General Economic Services:					
	i) Weight & Measures	110.00				
	ii) Others : District Councils -					
	a) LADC	2,216.00				
	b) MADC	1,813.00				
	c) CADC	1,410.00				
	iii) Law & Judicial	135.00			15.00	k
	<b>TOTAL - X</b>	<b>12,294.70</b>		<b>31.00</b>	<b>3,336.19</b>	
<b>XI.</b>	<b>SOCIAL SERVICES</b>					
	1) General Education:					
	a) School Education	14,941.00			1,615.00	l
	b) SCERT	620.00				
	c) Higher Education	3,200.00				
	2) Technical Education	320.00				
	3) Mizoram Scholarship Board	50.00				
	4) Sports & Youth Services	2,298.56	255.56	10	15.00	m
	5) Art & Culture	469.00				
	<b>Sub-Total (Education)</b>	<b>21,898.56</b>	<b>255.56</b>		<b>1,630.00</b>	
	6) Medical & Public Health	4,500.00			1,000.00	n
	7) Hospital & Medical Education	4,275.00			120.00	o
	8) Water Supply & Sanitation	7,176.13	1,023.33	11	500.00	p
	9) Housing (incl. Police Housing):					
	a) Govt. Housing (PWD)	2,676.67	1,426.67	12		
	b) Housing (LAD)	1,000.00				
	c) Police Housing	975.00				

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan Outlay 2011-12	Of which Earmarked		Allocation of SCA	
			SPA	ACA		
0	1	2	3	4	5	
	10) Urban Development (incl. State Capital Project):					
	a) Urban Development (SCP)	122.40	120.00	13		
	b) Urban Development (LAD)	655.00				
	c) Town & Country Planning	125.00				
	d) Urban Development & Poverty Alleviation	7,141.00			5,234.00	9/ 400.00
	11) Information & Publicity	285.00				
	12) Labour & Labour Welfare	250.00				
	13) Social Welfare	1,750.00			684.00	10/ 723.00
	14) Nutrition	635.00				635.00
	<b>TOTAL - XI</b>	<b>53,464.76</b>	<b>2,825.56</b>		<b>5,918.00</b>	<b>5,008.00</b>
<b>XII.</b>	<b>GENERAL SERVICES</b>					
	1) Jails	1,020.00				
	2) Stationery & Printing	170.00				
	3) Public Works (Building)	1,468.44	944.44	14		
	4) Other Admn. Services:					
	a) Training (ATI)	100.00				
	b) Others (Forensic Science Lab)	35.00				
	c) Fire Service Organisation	652.00				
	d) GAD	553.00				
	e) Fiscal Reforms (Finance)	19,460.00				
	<b>TOTAL - XII</b>	<b>23,458.44</b>	<b>944.44</b>			
	<b>GRAND TOTAL</b>	<b>170,000.00</b>	<b>* 33,511.10</b>		<b>23,972.00</b>	<b>12,500.00</b>

1 \* Includes Rs. 1011.10 lakhs which is 10% loan component of SPA - Rs. 9100.00 lakhs for priority projects

2 Details of SPA Project proposals to be submitted to the Planning Commission for approval.

3 Details of activities under SCA to be submitted to the Planning Commission within one month.

Earmarking of SPA for Priority Projects & NLUP Activities			
Sl.No.	Name of Department under which fund is allocated	Amount including State share for SPA projects (Rs. in Lakhs)	Project/Activity
1	Agri Crop Husbandry	10519.72	For implementation of NLUP activities (Rs. 1500.00 lakh for Agriculture (CH) Department; and Rs. 9019.72 lakh for Industries Department which will be released through Agriculture (CH) Department as per requirement).
2	Horticulture	1733.94	For implementation of NLUP activities.
3	Soil & Water Conservation	2686.54	For implementation of NLUP activities.
4	AH & Vety	7325.40	For implementation of NLUP activities.
5	Fisheries	980.00	For implementation of NLUP activities.
6	Forestry & Wild Life	34.40	For implementation of NLUP activities.
7	Power & Electricity	2918.88	For priority projects on power development.
8	Sericulture	120.00	For implementation of NLUP activities.
9	PWD (Roads & Bridges)	3422.22	For prioritised roads projects.
10	Sports & Youth Services	255.56	For priority projects on sports infrastructure development.
11	PHE	1023.33	For priority projects on water supply & sanitation.
12	PWD (Govt housing)	1426.67	For priority projects on Government Housing.
13	PWD (Urban Development)	120.00	For priority projects on Urban Development (SCP).
14	PWD (Public Works Building)	944.44	For priority projects on Public Works (Building).
	<b>Total</b>	<b>33511.10</b>	

Activity/Project-wise details to be submitted by the State Govt. for approval of the Planning Commission.

## Annexure-IV

## Earmarking of ACA (Central programme) Annual Plan-2011-12

		<i>Rs. lakhs</i>
<b>Sl.No.</b>	<b>ACA Central programme</b>	<b>Amount</b>
1/	RKVY.	1661.00
2/	Control of Shifting Cultivation.	458.00
3/	Backward Regions Grant Fund.	2498.00
4/	BADP.	3702.00
5/	Grant-in-aid under Article 275(1).	1009.00
6/	Accelerated Irrigation Benefit Programme (AIBP)	7500.00
7/	Roads & Bridges	1036.00
8/	NE-GAP.	159.00
9/	JNNURM.	5234.00
10/	NSAP.	715.00
	<b>Total</b>	<b>23972.00</b>



## ALLOCATION OF SCA FOR THE ANNUAL PLAN 2011-2012 , MIZORAM

Sl.No.	Departments	Amount (Rs. in lakhs)	Activities
a	Agriculture (Crop Husbandry)	2117.81	For SMSs (Rs. 60.00 lakh for ISOPOM, Rs. 40.00 lakh for ATMA, Rs. 17.81 lakh for Oil Palm Training Centre, Aizawl, Rs. 2000.00 lakh for convergence of NLUP with NREGS)
b	Horticulture	15.00	For SMS of Micro-Irrigation.
c	Fisheries	150.00	For SMS of various CSS.
d	Environment & Forest	50.00.	For SMS of various CSS.
e	Cooperation	214.00	For State Share (10%) for revival of Rural Cooperative Credit Institute.
f	Rural Development	455.00	For SMSs (Rs. 60.00 lakh for SIRD, Rs. 55.00 lakh for DRDA, Rs. 50.00 lakh for SGSY, Rs. 165.00 lakh for IWDP, Rs. 125.00 lakh for IWMP).
g	Rural Development	1000.00	For SMS of NREGS.
h	P & E	145.00	For SMS of 5 SPV Power Plant.
i	Industries	9.00	For SMS of IHDS.
j	Planning	3321.19	To be allocated to various sectors subsequently
k	Law & Judicial	15.00	For publication of 4 volumes of Mizoram Code.
l	School Education	1615.00	For SMSs (Rs. 300.00 lakh for Mid-Day Meal, Rs. 1000.00 lakh for SSA, Rs. 315.00 lakh for RMSA) .
m	Sports & Youth Services	15.00	For SMS of PYKKA.
n	Medical & Public Health	1000.00	For SMS of NRHM & Health Worker Training Schools.
o	Hospital & Medical Education	120.00	For SMS of Cancer Hospital, Aizawl.
p	PHE	500.00	For SMS of NRWDP.
q	UD & PA	400.00	For SMS of JnNURM and SJSRY.
r	Social Welfare	723.00	For SMSs (Rs. 181.00 lakh for ICDS, Rs. 100.00 lakh for ICPS, Rs. 150.00 lakh for MSDP, Rs. 142.00 lakh for NSAP, Rs. 150.00 lakh for other schemes) .
s	Social Welfare	635.00	For SMS of Nutrition.
	<b>Total</b>	<b>12450.00</b>	

\* SMS- State Matching Share

