

WORKS PROGRAMME

2013 – 2014

**PLANNING & PROGRAMME IMPLEMENTATION DEPARTMENT
(RESEARCH & DEVELOPMENT BRANCH)
GOVERNMENT OF MIZORAM**

WORKS PROGRAMMME 2013 - 2014

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WORKS PROGRAMME 2013-14

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1.	AGRICULTURE (CROP HUSBANDRY)						
	3401- Crop Husbandry 00 800- Other Expenditure 77- RKVY (ACA) 01-Agril (Crop Husbandry) 32 – Grant in Aid (N/Sal)	RKVY	20000.91	-	20000.91	20,000 Ha.	20000.91
	TOTAL		20000.91		20000.91		20000.91
2.	AGRICULTURE (RESEARCH & EDUCATION)						
1	2415 - Agril Research & Education 01 - Crop Husbandry 001 - Direction & Administration 01 - Direction (P) 00 - (27) - Minor Works	1. Maintenance of Staff Quarters and Office Building	2.00	-	2.00	1 No	2.00
2	2415 - Agril Research & Education 01 - Crop Husbandry 277 - Education 01 - Agril. Education (02) - ITC (P) (27) - Minor Works	1. Repair of Buildings	4.00	-	4.00	14 Nos	4.00
		3. Construction of Retaining Wall	5.00	-	5.00	7 Sqm	5.00

(Rs. in lakh)

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1	2	3	4	5	6	7	8
3	2415 - Agril Research & Education 01 - Crop Husbandry 277 - Education 01 - Agril. Education 03 - ETC (27) - Minor Works	1. Construction of Internal Road	8.00	-	8.00	2 Km	8.00
4	2415 - Agril Research & Education 01 - Crop Husbandry 800 - Other Expenditure 01 - Seeds (05) - RKVY (27) - Minor Works	1. Extension of KVK Training Halls	30.00	-	30.00	7 Nos	30.00
		2. Extension of KVK Trainee Hostel	216.00	-	216.00	7 Nos	216.00
TOTAL			265.00		265.00		265.00

3.	HORTICULTURE						
	2401 - CROP HUSBANDRY 119 - Horti. & Veg. Crops						
1	01 -	Direction	102.00	-	102.00	-	102.00
2	02 -	Administration	298.00	-	298.00	-	298.00
3	03 -	Horticulture Farm	4.00	-	4.00	5 No.	4.00
4	06 -	Extension & Farmers Training	5.00	-	5.00	-	5.00
5	07 -	Horticulture Engineering	80.00	-	80.00	LS	80.00
6	08 -	Vegetable & Fruit Development	51.00	-	51.00	-	51.00
7	77 -	RKVY	-	-	-	-	-
8	88 -	NLUP	-	-	-	-	-
TOTAL			540.00	-	540.00		540.00

(Rs. in lakh)

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1	2	3	4	5	6	7	8
4.	SOIL & WATER CONSERVATION						
1	001(01),(02)&(03)	Direction, Admn. & Pub. & Adv. Salary, Contg. Expdr. Advt. 4(four) nos. of staff	-	-	60.50	LS,4 nos. staff	60.50
2	102(01)	Cash Crops & Spices Dev. Estt. of nurseries, maint. of Departmental plantation	-	-	35.00	68 ha.	35.00
3	102(02)	NABARD loan for Rubber Plantation in Kolasib, Mamit, Aizawl, Serchhip, Lunglei & Lawngtlai Dist. Rs. 116.61 lakh loan & Rs. 6.14 lakh State matching share	730.50	-	122.75	1000 ha. (Maint.)	122.75
4	102(03)	Water Resources Conservation Development. Water Harvesting Tanks/Ponds	-	-	5.00	10 nos.	5.00
5	103(01)	Rural Area Development (RAD) Erosion Control in jhum lands – Logwood bunding etc.	-	-	2.00	40 ha.	2.00
6	103(02)	Run off Retarding Scheme Terracing, Contour trenches etc.	-	-	5.00	20 ha.	5.00
7	103(03)	Soil Conservation Engineering Works. SBEC, Check dams at Zawlpui, Serchhip	-	-	1.00	20 cum.	1.00
8	103(4)	Watershed Survey & Management.	-	-	-	-	-
9	103(05)	RKVY: Enhancement of Production & productivity. Projects in all the Districts	1500.00	-	1500.00	22 nos.	1500.00
10	800(01)	Building Expenditure. Petty repair of staff quarters in the Districts/Ranges	-	-	5.00	5 nos.	5.00
	800(02)	Approach road maintenance	-	-	2.00	4 km.	2.00

(Rs. in lakh)

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1	2	3	4	5	6	7	8
	800(88)	NLUP Rubber, Coffee & Broom plantation in all the Districts					
		(a) New (2nd phase)					
		Rubber	-	-		500 ha.	1879.50
		Coffee			1879.50	200 ha.	
		Broom				2300 ha.	
		Sub-total of (a)			1879.50	3000 ha.	1879.50
		(b) Infrastructure					
		Rubber Nursery			57.50	6 nos.	57.50
		Coffee Nursery				8 nos.	
		Sub-total of maintenance (b)			57.50	14 nos.	57.50
		Total of NLUP :			1937.00	8516 ha.	1937.00
		Grand Total : (Plan)			3675.85		3675.85
		CENTRAL SPONSORED SCHEME : RVP/FPR					
1	4402-C.O. on Soil & Water Conservation. 800(03)	District Complexes at Lawngtlai, Lunglei, Serchhip, Khawzawl, Kolasib (5 projects – 90% Grant, 10% State matching share)	677.74	-	225.92	1/3 of the Projects	225.92
2		Rubber Plantation under 10% GBS	6875.00	-	750.00	1500	Under proposal
3		Artificial rain water harvesting & ground water recharging at Chemphai WRC area	584.29	-	195.00	1/3	-do-
4		Anti-Erosion & Flood Management at Champhai WRC area	690.63	-	230.00	1/3	-do-
	TOTAL		8827.66	-	1400.92		

(Rs. in lakh)

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1	2	3	4	5	6	7	8

5.	ANIMAL HUSBANDRY & VETERINARY						
1	4403-Capital outlay on A.H.	Construction of DVOs' Quarters	75.00	-	75.00	3 nos.	287.27
2	-	Construction of SDVOs' Quarters	40.00	-	40.00	2 nos.	40.00
	TOTAL		115.00	-	115.00		327.27

6.	FISHERIES						
1	2405 - Fisheries	Direction & Administration	91.00	Since as per Approved Annual Plan	214.00		214.00
2	2405 - Fisheries	Fish Seed Production-cum-Farming	5.00		49.00		49.00
3	2405 - Fisheries	Freshwater Aquaculture	117.00		476.00		476.00
4	2405 - Fisheries	Development of Riverine Fisheries	0.50		26.00		26.00
5	2405 - Fisheries	Coldwater Fisheries	0.50		4.00		4.00
6	2405 - Fisheries	Development of Inland Fisheries Statistics	1.00		1.00		1.00
7	2405 - Fisheries	Marketing	2.50		33.00		33.00
8	2405 - Fisheries	Information, Extension & Training	2.50		38.00		38.00
9	Special Plan Assistance (SPA) for NLUP	NLUP	890.00		840.00		840.00
10	Rashtrya Kisan Vikas Yojana (RKVY)	RKVY	700		-		-
	TOTAL:-		1810.00		1681.00		1681.00

7.	COOPERATION						
	2425 - Cooperation						
1	001(01) - Direction	Renovation & extension of RCS office building	34.20	20.00	14.20	Completed	14.20
		Repair of RCS Office building	-	-	0.80	LS	0.80
2	001(02) - Administration	Construction of ARCS office building at Lunglei	50.38	45.04	5.34	-	5.34
		Repair of existing quarters/Office	-	-	0.66	LS	0.66

(Rs. in lakh)

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1	2	3	4	5	6	7	8	
		Construction of ARCS office at Mamit	-	-	30.00	-	30.00	
3	106 - Asst. to Multi Rural Coop.	GIA	-	-	12.00	60 Nos.	12.00	
4	108 - Asst. to Other Coop.	GIA to State Level & Primary Societies	-	-	482.00	270 Nos.	482.00	
		TOTAL	84.58	65.04	545.00		545.00	
8.	TRADE & COMMERCE							
1)	Major Head-2435-Other Agriculture Programme Sub-Major Head-01-Marketing-quality Control Minor Head-101-Marketing Facilities Sub Head-01- Agriculture marketing PLAN Detail Head- 00 Object Head- 01- Salary	Agriculture Marketing (Marketing Facilities)						
	02 - Wages		27.60		27.60	25.00		
	06 - M.T		38.40		38.40	48.00		
	11 - T.E		7.00		7.00	LS		
	13 - O.E		0.60		0.60	LS		
			21.80		21.80	LS		
	Object Head - 27 - MW / Maint.		Maintenance of Markets and New Market infrastructures in the form of village Market and roadside Market	47.77		47.77		
	Object Head - 50 - O.C		Disposal of Garbage of selected Markets	38.00		19.20		
	Object Head - 51 - M.V		Maintanance of Department vehicles	5.00		3.00		

(Rs. in lakh)

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1	2	3	4	5	6	7	8
2	Major Head-2435-Other Agriculture Programme Sub-Major Head-01-Marketing-quality Control Minor Head-102-Grading-Quality Control Facilities Sub Head-02- Administration Detail Head- 00 Object Head- 13- O.E	Administration and Advertisement	2.00		2.40		
	Object Head - 26 - Advertisement		2.00		2.40		
3	Major Head-2435-Other Agriculture Programme Sub-Major Head-01-Marketing-quality Control Minor Head-102-Grading-Quality Control Facilities Sub Head-01- Grading-Quality Control Detail Head- 00 Object Head- 13- O.E	Grading and Quality Control for Agriculture produce	1.00		1.00		
4	4435- C.O. On Other Agriculture Programme	GIA For salary to MAMCO Ltd.	100.00		100.00	1 no.	
		TOTAL	291.17		271.17		
9.	RURAL DEVELOPMENT						
1	2501-06-800(06)-Integrated Wasteland Development Project (IWDP)	Integrated Wasteland Development Project (IWDP) - No.	148.80	-	148.80	-	148.80

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
2	Integrated Watershed Development Project (IWMP)- New Scheme	Integrated Watershed Development Project (IWMP) - No. of project	600.22	-	600.22	19	600.22
3	2505-01-702(01)-Indira Awaaz Yojana (IAY)	Indira Awaaz Yojana	264.28	-	264.28	2687	264.28
4	2501-01-702(08)-Mahatma Gandhi National Rural Employment Guarantee Scheme (NREGS)	National Rural Employment Guarantee Scheme (NREGS) - Lakh personday	3,040.70	-	3,040.70	181.735	3,040.70
5	2501-06-800(05)- Swaranjyanti Gram Swarozgar Yojana (SGSY)	Swaranjyanti Gram Swarozgar Yojana (SGSY) - No. of SHG	42.00	-	42.00	250	42.00
6	2505-01-702(04)-Rural Housing (Distribution of GCI roofs)	Rural Housing (Distribution of GCI roofs) - No. of bdl.	480.00	-	480.00	3000	480.00
7	4515-102(01)-Social Education	Social Education - No.	470.00	-	470.00	180	470.00
8	4515-102(03)-Housing for Project Staff	Housing for Project Staff - No.	360.00	-	360.00	110	360.00
9	Irrigation & Flood Control	Irrigation & Flood Control - No.	-	-	0.00	-	0.00
10	Backward Region Grant Fund (BRGF)	Backward Region Grant Fund (BRGF) - No.	3,069.60	-	3,069.60	450	3,069.60
11	4575-06-101(01)-BADP	Border Area Development Programme (BADP) - No.	4,886.60	-	4,886.60	475	4,886.60
	Total		13,362.20	-	13,362.20		13,362.20

10.	LAND REVENUE & SETTLEMENT						
1	101-Regulation of Land Holdings & Tenacy (01)-Regulation of Land Holdings & Tenacy 01-Regulation of Land Holdings & Tenacy (27)-Minor Works	National Land Record Modernization Programme (NLRMP) i.e. State Share	40.00	-	37.00	4000 Sq.km survey	40.00
	Total		40.00	-	37.00		40.00

(Rs. in lakh)

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1	2	3	4	5	6	7	8

11.	SINLUNG HILLS DEVELOPMENT COUNCIL						
1	2053 – Dist. Admn. 00 - 094 – Other Establishment (18) – SHDC(Plan) 00 – SHDC (Plan) (27) – M/W	Construction of steps	3.00	3.00	205.42	287 nos.	3.00
		Construction of Water Points	4.80	4.80		8 nos.	4.80
		Construction of Side drains	7.56	7.56		550mts	7.56
		Construction of Pavement	12.00	12.00		1350mts	12.00
		Construction of Urinal Shed	5.00	5.00		4 nos.	5.00
		Construction of Approach road	11.00	11.00		455mts	11.00
		Construction of Waiting shed	12.00	12.00		10 nos.	12.00
		Sakawrdai Town Planning	40.00	40.00		LS	40.00
		Development of Agriculture/Horticulture like WRC, Tea, Coffee, Rubber plantation and mulberry (silkworm) etc.	20.00	20.00		LS	20.00
		Preservation and Development of natural site of interest for the purpose of Tourism	5.42	5.42		LS	5.42
		Construction/Improvement of SHDC Offices	20.00	20.00		LS	20.00
		Construction of Retaining wall	20.00	20.00		20 nos.	20.00
		Jungle clearance	2.00	2.00		606 Sqm	2.00
		Improvement of Inter-village path	9.00	9.00		10525mts	9.00
Formation cutting	20.00	20.00	798mts	20.00			
Construction of RCC slab culvert	3.64	3.64	2 nos.	3.64			
TOTAL			195.42	195.42	205.42		195.42

12.	PUBLIC WORKS						
1	5054-Roads & Bridges (P)	Direction & Administration	1985.00	No	1985.00	100%	1985.00
2	5054-Roads & Bridges (P) : SPA	Improvement of Roads within Aizawl City	2000.00	No	2000.00	100%	2000.00

(Rs. in lakh)

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1	2	3	4	5	6	7	8
3	5054-Roads & Bridges (P) : SPA	Improvement of Roads within District Capitals	1350.00	No	1350.00	100%	1350.00
4	5054-Roads & Bridges (P) : SPA	Improvement of Roads within Towns & Villages	2878.00	No	2878.00	100%	2878.00
5	5054-Roads & Bridges (P) : SPA	Improvement of District Roads	14250.00	No	14250.00	100%	14250.00
6	5054-Roads & Bridges (P) : SPA	Missing Links (Improvement & Constn of Pavements)	2150.00	No	2150.00	100%	2150.00
7	5054-Roads & Bridges (P) : SPA	LA for Mauchar - Zohmun Road & Melthum - Hlimen Road	149.80	No	149.80	100%	149.80
8	5054-Roads & Bridges (P) : NABARD	Pavement of Muallungthu - Khumtung Road	601.20	Yes	20.00	3%	20.00
9	5054-Roads & Bridges (P) : NABARD	Pavement of Hnahthial - Thingsai Road	424.00	Yes	100.00	24%	100.00
10	5054-Roads & Bridges (P) : NABARD	Improvement & Widening of Tlangpui - Niawhtlang Road	620.00	Yes	360.00	58%	360.00
11	5054-Roads & Bridges (P) : NABARD	Improvement of steep gradient of Kamla Nagar - Chhotapansury	1454.00	Yes	250.00	17%	250.00
12	5054-Roads & Bridges (P) : NABARD	Strengthening & Rehabilitation of W.Phaileng-Mar	4314.00	Yes	1006.00	23%	1006.00
13	5054-Roads & Bridges (P) : NABARD	Strengthening of Chhumkhum - Chawngte Road	5000.00	No	950.00	19%	950.00
14	5054-Roads & Bridges (P) : NABARD	Pavement of Muallungthu - Khumtung Road (Remaining Portion)	1824.10	No	200.00	11%	200.00
15	5054-Roads & Bridges (P) : NABARD	Pavement of Hnahthial - Thingsai Road (Remaining Portion)	3023.10	No	200.00	7%	200.00
16	5054-Roads & Bridges (P) : EAP	Externally Aided Project (EAP) (ADB Project : Tranche-II)	16790.00	No	3000.00	18%	3000.00
17	5054-Roads & Bridges (P) : EAP	Externally Aided Project (EAP) (Second World Bank Project)	200000.00	No	1000.00	1%	1000.00

(Rs. in lakh)

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1	2	3	4	5	6	7	8
18	5054-Roads & Bridges (P) : ACA-CRF	Widening and improvement of FCI Godown to NH-54 (14.9km)	423.19	Yes	73.00	17%	73.00
19	5054-Roads & Bridges (P) : ACA-CRF	Improvement of Bethlehem vengthlang (Zoo) to Aizawl Bypass in Aizawl	150.83	Yes	30.00	20%	30.00
20	5054-Roads & Bridges (P) : ACA-CRF	Widening and improvement of Lunglei - Thuampui (Vanhne) Road	367.27	Yes	77.00	21%	77.00
21	5054-Roads & Bridges (P) : ACA-CRF	Constn.of Pavement of Khawzawl Town Road (L = 5.50 Kms)	170.14	Yes	20.00	12%	20.00
22	5054-Roads & Bridges (P) : ACA-CRF	Improvement & Widening of Keifang - Rulchawm	367.78	Yes	105.00	29%	105.00
23	5054-Roads & Bridges (P) : ACA-CRF	Improvement of New Vervek - Sakawrdai Road (L = 7.00 Kms)	256.00	Yes	76.00	30%	76.00
24	5054-Roads & Bridges (P) : ACA-CRF	Improvement of Approach Road to Zokhawsang Assam Rifles Complex	283.15	No	107.00	50%	107.00
25	5054-Roads & Bridges (P) : ACA-CRF	Strengthening of Champhai Town Road	N/A	No	100.00	50%	100.00
26	5054-Roads & Bridges (P) : ACA-CRF	Strengthening of Serchhip Town Road (L=6.50 kms)	N/A	No	100.00	50%	100.00
27	5054-Roads & Bridges (P) : ACA-CRF	Strengthening of Lunglei Town Road (L=5.00 kms)	N/A	No	100.00	50%	100.00
28	5054-Roads & Bridges (P) : ACA-CRF	Strengthening & Widening of MHNL Rd (L=4.94 kms)	N/A	No	100.00	50%	100.00
29	5054-Roads & Bridges (P) : ACA-CRF	Improvement of Vaivakawn - NH-54	N/A	No	100.00	50%	100.00
30	5054-Roads & Bridges (P) : ACA-CRF	Improvement of Galilee - Sihpui Junction	N/A	No	100.00	50%	100.00
31	4059-Public Works Building (P)	Direction & Administration	1456.06	No	1456.06	100%	1456.06
32	4059-Public Works Building (P) : SPA	New Mizoram House at New Town Kolkatta	1129.00	Yes	886.00	73%	886.00
33	4059-Public Works Building (P) : SPA	Re-constn of Mizoram House at Chanakyapuri, New Delhi	1885.00	Yes	39.00	3%	39.00

(Rs. in lakh)

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						Physical	Financial
1	2	3	4	5	6	7	8
34	4059-Public Works Building (P) : SPA	Construction of Minor Irrigation Office Bldg at NCC Khatla	754.22	Yes	196.70	26%	196.70
35	4059-Public Works Building (P) : SPA	Extension of E-in-C, PWD Office Phase-II	75.36	Yes	25.00	34%	25.00
36	4059-Public Works Building (P) : SPA	Constn of Treasury Office at Mamit	110.80	Yes	10.00	9%	10.00
37	4059-Public Works Building (P) : SPA	Constn of Treasury Office at Kolasib	99.00	Yes	10.00	10%	10.00
38	4059-Public Works Building (P) : SPA	Vertical Extension of Circle Office for 2 nos of Pro	19.83	Yes	10.00	50%	10.00
39	4059-Public Works Building (P) : SPA	Construction of E-in-C, P&E Office Building at Aizawl	928.10	Yes	200.00	22%	200.00
40	4059-Public Works Building (P) : SPA	Constn of SDO (Civil) Office at Thenzawl (GAD)	72.96	Yes	53.00	73%	53.00
41	4059-Public Works Building (P) : SPA	Construction of NH Circle/ Div/ Sub-Div Office at Serchhip	286.71	Yes	80.00	28%	80.00
42	4059-Public Works Building (P) : SPA	Const of SE Office, Champhai WATSAN Circle (PHE)	148.58	Yes	30.00	20%	30.00
43	4059-Public Works Building (P) : SPA	Cons of Directorate of Hospital & Medical Education Building (H&ME)	825.01	Yes	400.00	48%	400.00
44	4059-Public Works Building (P) : SPA	Contruaction of Directorate Building for Taxation Deptt. at Aizawl	436.53	Yes	100.00	23%	100.00
45	4059-Public Works Building (P) : SPA	Re-construction of Treasury Office Building at Lunglei	97.45	Yes	32.00	33%	32.00
46	4059-Public Works Building (P) : SPA	Re-constn of Treasury Office Bldg at Saiha	78.28	Yes	10.00	13%	10.00
47	4059-Public Works Building (P) : SPA	Construction of NH Div/ Sub-Div Office at Lunglei	195.88	Yes	70.00	36%	70.00
48	4059-Public Works Building (P) : SPA	Constn of P&E Office Building at Lunglei (P&E)	337.44	Yes	80.00	24%	80.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
49	4059-Public Works Building (P) : SPA	Construction of Office buildings at various District Headquarters in Mizoram (7 nos)	N/A	No	105.00	50%	105.00
50	4059-Public Works Building (P) : SPA	Constn of Supt. of Taxes Office Building with attached Qtrs & Rest House at Kolasib	N/A	No	15.00	14%	15.00
51	4059-Public Works Building (P) : SPA	Constn of State Referral Institute (State Public Hea	N/A	No	15.00	20%	15.00
52	4216-Government Housing (P) : SPA	Construction of 3 Nos New Ministers' Bungalow at Shivaji Tillah, Aizawl	332.31	Yes	162.00	49%	162.00
53	4216-Government Housing (P) : SPA	Construction of Raj Bhawan Staff Quarters	2044.15	Yes	258.80	13%	258.80
54	4216-Government Housing (P) : SPA	Re-construction of Transport Deptt. Directorate Building	393.30	Yes	212.00	54%	212.00
55	4216-Government Housing (P) : SPA	Construction of Chief Secretary's Staff Quarters (PWD)	104.32	Yes	74.00	71%	74.00
56	4216-Government Housing (P) : SPA	Constn of Govt Bldg Type-I, Type-II & Type-III at Shivaji Tillah, Aizawl	431.36	Yes	350.00	81%	350.00
57	4216-Government Housing (P) : 13th FC	Construction of New Raj Bhawan (13th FC)	3000.00	Yes	750.00	25%	750.00
58	4216-Government Housing (P) : 13th FC	Construction of Addl Bldg for Civil Secretariat (13	2000.00	Yes	500.00	25%	500.00
59	4216-Government Housing (P) : SPA	Construction of Type-I Qtr (4-Units) at Laipuitlang	40.00	Yes	8.00	20%	8.00
60	4216-Government Housing (P) : SPA	Construction of ACB Office Building	455.57	Yes	100.00	22%	100.00
61	4216-Government Housing (P) : SPA	Construction of Staff Quarter (Type-III) at DRC, Kolasib (SCERT)	41.97	Yes	17.00	40%	17.00
62	4216-Government Housing (P) : SPA	Construction of CDPO Quarter at Thingdawl ICDS Project (SW)	26.94	Yes	12.00	44%	12.00
63	4216-Government Housing (P) : SPA	Ongoing construction of Fisheries Deptt. Directorate Building	499.88	Yes	100.00	20%	100.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
64	4216-Government Housing (P) : SPA	Construction of PHE-EE & SDO Quarters at Khawzawl (2 units)	60.55	Yes	18.00	31%	18.00
65	4216-Government Housing (P) : SPA	Construction of DTO's Staff Quarters at Champhai (Transport)	27.13	Yes	7.00	26%	7.00
66	4216-Government Housing (P) : SPA	Construction of EE Quarter (Type-V) at Serchhip (Minor Irrigation)	36.91	Yes	16.00	42%	16.00
67	4216-Government Housing (P) : SPA	Construction of General Manager Quarter (Type-V) at Serchhip (Industries)	35.42	Yes	10.00	29%	10.00
68	4216-Government Housing (P) : SPA	Construction of Inspector Quarter at Sakawrdai (FCS&CA)	26.59	Yes	15.00	55%	15.00
69	4216-Government Housing (P) : SPA	Construction of Inspector Quarter at Kawlkulh (FCS&CA)	25.88	Yes	14.00	54%	14.00
70	4216-Government Housing (P) : SPA	Construction of SDAO Quarter at Darlawn (Agri-CH)	29.69	Yes	6.00	19%	6.00
71	4216-Government Housing (P) : SPA	Construction of Girls Hostel for Govt. ITI, Lunglei (L&E)	92.84	Yes	67.00	73%	67.00
72	4216-Government Housing (P) : SPA	Construction of CDPO Quarter at S.Bungtlang ICDS Project (SW)	35.53	Yes	20.00	58%	20.00
73	4216-Government Housing (P) : SPA	Construction of Vice Principal Quarter at ITC, Hnahthial (Agri R&E)	38.70	Yes	15.00	38%	15.00
74	4216-Government Housing (P) : SPA	Construction of Staff Quarter at Lawngtlai (Fisheries)	35.53	Yes	16.00	44%	16.00
75	4216-Government Housing (P) : SPA	Construction Staff Quarters at various locations in Mizoram (10 units)	N/A	No	150.00	50%	150.00
76	4216-Government Housing (P) : SPA	Construction of EE (PHED) Quarter at Saiha	N/A	No	30.00	14%	30.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
77	4216-Government Housing (P) : SPA	Constn of Additional Essential Components under Project-I & Aizawl Building Divisions	100.00	No	100.00	100%	100.00
78	4217-Urban Development (P) : SPA	Constn of Drainage & Protection Works at Northern Aizawl	122.20	No	122.20	100%	122.20
79	4217-Urban Development (P) : SPA	Constn of Drainage & Protection Works at Southern Aizawl	100.00	No	100.00	100%	100.00
80	2701-Major & Med Irrigation (P)	Bank Protection of R.Tlawng at Bairabi (2012-13)	1.00	No	1.00	100%	1.00
Grand Total			279905.54		40010.56		40010.56

13.	MINOR IRRIGATION						
A	4702 - CO on MI 00 -	Execution of on-going projects under AIBP-XI & AIBP-XII during 2012-13	13177.51		6,000.00	4000 ha.	6,000.00
B	101 - Surface water (03) - River Diversion (AIBP)/Plan 00 -	Execution of new project under AIBP-XIII during 2013-14	*		3,800.00	2550 ha.	3,800.00
C	(53) - Major works during 2012-13	Direction & Administration	320.00		320.00		320.00
sub-total					10,120.00		10,120.00
D	4702 - CO on MI 00 - 800 - Other Expenditure (01) - Flood Management Programme (ACA)(AIBP)/Plan	Completion of on-going Scheme	*		2,300.00	7 nos.	2,300.00
E	00 - (53) - Major works during 2012-13	Execution of new anti-erosion scheme	*		1,200.00	5 nos	1,200.00
sub-total					3,500.00		3,500.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
F	2705 - CAD 00 - 101 - Other expenditure (01) - On Farm Development 00 - (27) - Minor works	Command Area Development under State Government	*		175.00	*	175.00
sub-total					175.00		175.00
Total (A to F)					13,795.00		13,795.00

** Foot Note: Detailed Project Report is under preparation, the total estimated costs and the physical target during 2012-2013 will be finalized after completion of DPR.*

14.	POWER & ELECTRICITY						
1		Maintenance D&A					
	2801-(01)	Salaries	261.65		261.65	100%	100%
	2801-(06)	Medical Treatment	50.00		50.00	100%	100%
	2801-(11)	Domestic Travelling Expenses	30.00		30.00	100%	100%
	2801-(13)	Office Expenses	60.00		60.00	100%	100%
	2801-(14)	Rent, Rates & Taxes	15.00		15.00	100%	100%
	2801-(16)	Publication	5.00		5.00	100%	100%
	2801-(26)	Advertising & Publicity	25.00		25.00	100%	100%
	2801-(27)	Minor Works	3,643.57		3,643.57	100%	100%
	2801-(31)	Grants - in - Aid	35.00		35.00	100%	100%
	2801-(31)	Grants - in - Aid (Salary JERC)	166.45		166.45	100%	100%
	2801-(34)	Scholarship/Stipend	1.10		1.10	100%	100%
	2801-(50)	Other Charges	15.00		15.00	100%	100%
	2801-(51)	Motor Vehicles	50.00		50.00	100%	100%

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		TOTAL Maintenance D&A	4,357.77		4,357.77		
2		Hydel Generation					
	4801-01/800(01)(00)(53)	Construction of Serlui 'B' SHP	19,112.75	19,112.75	679.00	100%	100%
	4801-01/800(04)(00)(53)	Construction of Tlawva SHP (NABARD)	5,749.08	5,749.08	1,000.00	70%	76%
	4801-01/800(10)(00)(53)	Improvement of Switchyard and water pumping system at Serlui 'B' SHP	200.00		200.00	100%	100%
		Investigation of Hydel potential in Mizoram	30.00		30.00	100%	100%
		Improvement/ repair of various Hydel Projects in Mizoram					
		a) Restoration of water conducting system at Tuipanglui SHP	60.00		60.00	100%	100%
		b) Improvement of Maicham-I SHP	23.00		23.00	100%	100%
		c) Improvement of Maicham-II SHP	13.00		13.00	100%	100%
		TOTAL Hydel Generation	25,187.83	24,861.83	2,005.00		
3		Transmission					
	4801-05/800(06)(00)(53)	Construction of 132kV S/C Khawzawl to Champhai line	30.00		30.00	100%	100%
		Construction of 132kV S/C line on D/C tower from Kolasib to Aizawl (Melriat) with LILO of one Ckt at Aizawl (Zuangtui) 132kV S/S	345.90		345.90	100%	100%
		a) Improvement of 132kV Zuangtui to Bukpui line	46.50		46.50	100%	100%
		b) Shifting of 132kV line near Tawipui	19.60		19.60	100%	100%
		TOTAL Transmission	442.00	-	442.00		
4		Transformation					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	4801-05/800(05)(00)(53)	Construction of 132kV Central Sub-Station, Melriat	100.00		100.00	100%	100%
		Evacuation of Tuipanglui SHP(phase-II)	52.51		52.51	100%	100%
		R&M of existing power Sub-Stations in Mizoram					
		a) Improvement of 132kV Sub-Station, Khawiva	80.00		80.00	100%	100%
		b) Improvement of 132kV bay at Saitual S/S for Khawzawl	37.80		37.80	100%	100%
		TOTAL Transformation	270.31	-	270.31		
5		Distribution					
		Construction of 33kV D/C Transmission line (Tower Type) Lawngtlai to Saiha	276.31		276.31	100%	100%
		Installation of DT Sub-Station with associated lines					
		a) Installation of 250KVA 11/0.4kV DT with 0.75Km 11kV line and 0.5 Km LT line at Sairang	15.10		15.10	100%	100%
		b) Installation of 100KVA 11/0.4kV DT with 0.5Km 11kV line and 1.5 Km LT line at PTC Peng	16.50		16.50	100%	100%
		cv) Installation of 100KVA 11/0.4kV DT with 0.2Km 11kV line and 0.2 Km LT line at Lengpui	7.60		7.60	100%	100%

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	4801-05/800(05)(00)(53)	d) Shifting of 250KVA 11/0.4kV DT with 0.2Km 11kV line and 0.2 Km LT line at Lengpui Vengthar	4.80		4.80	100%	100%
		e) Installation of 100KVA 11/0.4kV DT with 0.7Km 11kV line and 0.5 Km LT line at Agape, Durtlang	16.47		16.47	100%	100%
		f) Installation of 250KVA 11/0.4kV DT with 0.9Km 11kV ABC and 0.5 Km LT ABC at Electric Veng	44.71		44.71	100%	100%
		g) Installation of 250KVA 11/0.4kV DT with 0.3Km 11kV line and 0.2 Km LT line at Ramthar	14.05		14.05	100%	100%
		h) Installation of 250KVA 11/0.4kV DT with 0.3Km 11kV ABC and 0.3 Km LT ABC at Chhinga Veng	24.07		24.07	100%	100%
		i) Installation of 250KVA 11/0.4kV DT with associated 11kV line and LT ABC at New Secretariat Complex	37.96		37.96	100%	100%
		j) Installation of 250KVA 11/0.4kV CSS DT at Mizoram Assembly House	18.00		18.00	100%	100%
		k) Installation of 250KVA 11/0.4kV CSS DT at Chief Minister Banglow	18.00		18.00	100%	100%
		l) Installation of 250KVA 11/0.4kV DT with associated 11kV line and LT line at Jeriko Khualbuk, Selesih	23.03		23.03	100%	100%

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		m) Installation of 250KVA 11/0.4kV DT at P&E Complex, Electric Veng	15.30		15.30	100%	100%
		n) Installation of 1x100KVA DT at Kolasib with associated lines (0.5Km 11kV; 1.0Km LT)	15.53		15.53	100%	100%
		o) Installation of 1x100KVA DT at Bualpui with associated lines (0.5Km 11kV; 1.0Km LT)	15.53		15.53	100%	100%
		p) Installation of 2x100KVA DT at Vairengte with associated lines (1.0Km 11kV; 2.0Km LT)	31.06		31.06	100%	100%
		Metering	-		-	100%	100%
		<i>i) System Metering</i>	110.00		110.00	100%	100%
		Improvement of Distribution System in Mizoram				100%	100%
		a) Construction of 53Kms 33kV line from Lawngtlai to S.Bungtlang	392.73		392.73	100%	100%
		b) Improvement of Distribution system under Mamit Division	160.76		160.76	100%	100%
		c) Improvement of Distribution system under Kolasib Division	98.88		98.88	100%	100%
		d) Improvement of Distribution system under Serchhip Division	46.00		46.00	100%	100%
		e) Improvement of 33kV Sub-Station, Zaizawhtlang (N.Vanlaiphai)	5.00		5.00	100%	100%
	4801-05/800(05)(00)(53)						

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		f) Improvement of Distribution system under Lunglei Division - II	145.90		145.90	100%	100%
		g) Shifting of 11kV line at Hmuifang near Tourist Lodge	5.40		5.40	100%	100%
		h) Construction of 7.0Km of 33kV S/C line on lattice type tower from Theiri at to Sazaikawn	53.56		53.56	100%	100%
		i) Improvement of Distribution system under Saiha Power Division	94.00		94.00	100%	100%
		j) Improvement of Distribution system under Construction Division	52.92		52.92	100%	100%
		k) Power supply to Thlangtlakzau, Champhai (1Km 11kV line, 1Km LT line, 63kVA DT)	18.23		18.23	100%	100%
		l) Renovation of Kawlkulh 33kV Sub-Station RE type to conventional	70.00		70.00	100%	100%
		m) Re-alignment of 33kV teirei evcuation line (Teirei to W. Phaileng) (15Kms)	104.00		104.00	100%	100%
		n) Repair of DTs	150.00		150.00	100%	100%
		o)Construction of 33kV Aibawk S/S to 33kV Sialsuk S/S (17Kms)	125.97		125.97	100%	100%
		TOTAL Distribution	2,227.37	-	2,227.37		
6		Buildings					
		c) Construction of EE, SLDC Office	15.00		15.00	100%	100%

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	4801-05/800(07)(00)(53)	d) Construction of parking lot with operators barrack at Central Complex, Electric Veng, Aizawl	109.44		109.44	100%	100%
		e) Construction of SE (Transmission Office at Tuikhuahtlang)	135.00		135.00	100%	100%
		f) Construction of Type-II Quarter at Thingsulthliah	8.00		8.00	100%	100%
		g) Construction of Type-I Quarter at Chhipphir	6.50		6.50	100%	100%
	4801-05/800(07)(00)(53)	h) Construction of SDO (P&E) office at Vairengte	15.00		15.00	100%	100%
		i) Construction of retaining wall at EE (P&E), Mamit office	4.86		4.86	100%	100%
		j) Construction of SE (SLDC) office at Power House complex	14.00		14.00	100%	100%
		TOTAL Buildings	307.80	-	307.80		
7		SPA					
	4801-05/800(05)(00)(53)	Evacuation of Tuipanglui SHP(phase-II)	100.00		100.00	100%	100%
	4801-05/800(10)(00)(53)	Construction of 16 kms 132 kV D/C line from 132kV Sub-Station,Luangmual to 400kV Sub-station, Sihhmui	1,097.28		1,097.28	100%	100%
	4801-05/800(10)(00)(53)	Construction of 132kV interconnecting line from Sihhmui S/S to W. Phaileng line and Zuangtui S/S (12Kms)	504.72		504.72	100%	100%
	4801-05/800(05)(00)(53)	Construction of 8Kms 33kV D/C line from Melriat to Tlangnuam	266.72		266.72	100%	100%

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		TOTAL SPA	1,968.72		1,968.72		
8	2501-04/105(01)(00)(32)	IREP	12.00		12.00	100%	100%
9	2810-02/800(01)(00)(50)	NCSE	60.00		60.00	100%	100%
		GRAND TOTAL	34,833.80	24,861.83	11,650.97		
15.	INDUSTRIES						
	2851 - Village & Small Industries						
1		Strengthening of Administration	382.00		382.00	100%	100%
2		Dev. Of Industrial Infrastructure	141.60		141.60	100%	100%
3		Dev. Of Food Processing Industries	50.00		50.00	100%	100%
4		Dev. Of Textiles, Handloom & Handicraft	84.20		84.20	100%	100%
5		Skill Development & Entrepreneurship building	46.11		46.11	100%	100%
6		Promotion and Incentives of MSME	65.00		65.00	100%	100%
7		Investment Promotion	88.00		88.00	100%	100%
8		Dev. Of Bamboo & Wood based Industries	33.30		33.30	100%	100%
9		Mizoram KVI Board	615.00		615.00	100%	100%
10		Public Sector Enterprises	306.00		306.00	100%	100%
		Sub-total	1811.21				
	Industries other than V&SI						
1		TEV and R&D for Industries other than V&SE	10.00		10.00	100%	100%
		Sub-total	10.00				
		TOTAL	1824.21				

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
16.	SERICULTURE						
	2851-Village & Small Industries						
	107-Sericulture						
1	107(27)-Minor Works	1) Construction of 2 nos. District Office Building	80.00	-	80.00	2 nos.	80.00
		2) Construction of 3 nos. Staff quarters	250.00	-	250.00	5 nos.	250.00
		3) Repair of buildings / Fencing of Farms / approach road pavement	L.S	-	56.00	LS	56.00
2	107(21)-Supplies & Materials	1) Purchase of Mulberry cuttings	21.00	-	21.00	60 lakh nos.	21.00
		2) Purchase of Cocoons	151.00	-	-	120 M.T	151.00
		3) Purchase of equipments	228.00	-	-		228.00
	TOTAL		730.00		407.00		786.00
17.	GENERAL ADMINISTRATION DEPARTMENT (AVIATION WING)						
1	3053-Civil Aviation 60-Other Aeronautical Services 101-Communications (Plan) (01)-Communications 00- (27)-Minor works	1. Grass Cutting/Deweeding of Runway Shoulder & other vital installations at Lengpui Airport	10.00		10.00	0.20 sq.km.	10.00
		2. Repair of residential quarters at Lengpui Airport	3.00		3.00	12 nos.	3.00
		3. Maintenance of Terminal Building ATC, DVOR etc. including Painting & Minor repairs at Lengpui Airport	3.00		3.00	9800 sq.m.	3.00
		4. Construction, repair/renovation of Helipads within Mizoram	7.00		7.00	3 nos.	7.00
		5. Construction of Hangar for Helicopter and small aircraft	1.50		1.50	1 no.	1.50

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		6. Repainting of Runway and Apron Marking	2.50		2.50	1200 sq.m.	2.50
		7. Repair and recarpeting of service vehicle roads within airport premises	5.00		5.00	3000 sq.m.	5.00
		8. Construction of security Watch Tower at Lengpui Airport	5.00		5.00	4 nos.	5.00
		9. Repair / Maintenance of Fire Extinguisher at Lengpui Airport	2.00		2.00	7 nos.	2.00
2	3053-Civil Aviation 60-Other Aeronautical Services 101-Communications (Plan) (01)-Communications 00- (50)-Other Charges	1. Payment of Wet-Leasing of Helicopter	328.00		328.00	1 no.	328.00
		2. Purchase and repair of A/C System at Lengpui Airport	2.00		2.00	8 nos.	2.00
		3. Beautification of Lengpui Airport	5.00		5.00	13500 sq.m.	5.00
		4. Acquisition of Land for construction of Helipads	10.00		10.00	1000 sq.m.	10.00
		5. Installation of Surge Protection System at Lengpui Airport	4.00		4.00	2 nos.	4.00
		Total	388.00		388.00		388.00

18.	TRANSPORT						
	001(01) DIRECTION						
	(01)	Salary	17.00		17.00	For maintenance of	17.00
	(06)	Medical Treatment	6.00		6.00	For medical expenses of Officers & staff	6.00
	(11)	Travelling expenses	20.00		20.00	For travelling expenses of Officers & staff	20.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	(13)	Office expenses	35.00		35.00	For normal office expenses + Uniforms + Electric & Telephone bills+ purchase of furnitures.	35.00
	(16)	Publication	7.00		7.00	Printing of forms & tickets for MST Buses+publicatio n of Statistical data for records etc.	7.00
	(24)	POL	137.00		137.00	For purchase of POL & lubricants for MST Buses.	137.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	(50)	Other charges(MACT etc)	50.00		50.00	For payment of liabilities on compensation to accident victims + Misc. administrative expenses + management of probable disaster, misc.administrative expenses and salary of Chairman, ROA,State Level Task Force.	50.00
	(51)	Motor Vehicle(Maintenance)	160.00		160.00	For repair and maintenance of MST Buses and Urban buses.	160.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	(52)	Machinery & Equipment	3.00		3.00	For upgradation of computers & function of the Department	3.00
		Sub-Total of Direction :	435.00		435.00		435.00
800(01) -RAILWAY OUT AGENCY							
	(01)	Salary	0.00		0.00		0.00
	(02)	Wages	0.80		0.80	For engagement of casual employees in National Railway Project in Mizoram.	0.80
	(51)	Motor Vehicle	0.50		0.50	For repair and maintenance of vehicle.	0.50
		Sub-Total of ROA :	1.30		1.30		1.30
800(02) - BOOKING STATION							

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	(27)	Minor Works	10.00		10.00	For improvement and renovation of various buildings and construction of quarter at Marpara.	10.00
Sub-Total of Booking Station:			10.00		10.00		10.00
800(03) - CENTRAL WORKSHOP							
	(02)	Wages	4.00		4.00	Wages to 5 Nos. of casual employees	4.00
9	(06)	Medical Treatment	4.00		4.00	For medical expenses of Officers & staff	4.00
10	(13)	Office expenses	12.20		12.20	For normal office expenses + Electric & Telephone bills +maintenance of 1(one) LMV.	12.20

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	(52)	Machinery & Equipment	4.49		4.49	For purchase of 2 Nos. of Air Compressors for Lunglei and Saiha.	4.49
		Sub-Total of Central Workshop :	24.69		24.69		24.69
		TOTAL - 3055 -Road Transport :	470.99		470.99		470.99
5055 - C.O. on ROAD TRANSPORT			CAPITAL SECTION				
102 (01) Acquisition of Fleet							
	(51)	Motor Vehicle	43.00		43.00	For purchase of 3 Nos. of Buses	43.00
103 (01) Central Workshop							
	(53)	Major Works- Improvement of Central Workshop	2.00		2.00	For improvement of Central Workshop at South Hlimen	2.00
050 (01) - Construction of Office building							

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	(53)	Major Works - Construction of Dte. Bldg.	0.10		0.10	Due to financial constraint in the State, Rs.0.10 lakh only is provided as a token for construction of Dte. Office building.	0.10
Total of Capital section :			45.10		45.10		45.10
GRAND TOTAL - ROAD TRANSPORT			516.09		516.09		516.09
2041 - TAXES ON VEHICLES							
001(02)(0551) - Direction :							
	(02)	Wages	20.00		20.00	For payment of w	20.00
	(13)	Office expenses	14.00		14.00	For stationeries,bills, furniture and normal office expenses	14.00
	(16)	Publication	10.00		10.00	For necessary publication and related activities.	10.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	(27)	Minor works	5.00		5.00	For continuing the construction of DTO's office, Lawngtlai and new check gate at Bairabi.	5.00
	(50)	Other charges	6.86		6.86	For observation of Road Safety in all District Headquarters + For Disaster Management.	6.86
	(51)	Motor vehicles	0.50		0.50	For maintenance of existing vehicles	0.50
	(50)	Machinery & Equipments	1.50		1.50	For maintenance of existing computers of various DTOs' offices and upgradation of existing computers.	1.50
	Direction Total :		57.86		57.86		57.86
001(02)(0551) - Administration							

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	(01)	Salary	35.00		35.00	For entertainment of 5 Nos. of existing posts.	35.00
	(02)	Wages	3.50		3.50	For payment of wages to 6 Nos. of Skilled labours and 6 Nos. of Unskilled labours.	3.50
	(06)	Medical Treatment	5.00		5.00	For medical treatment of staff.	5.00
	(11)	Travelling expenses	3.00		3.00	For travelling expenses of officers & staff	3.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	(13)	Office expenses	15.00		15.00	For office expenses of 8 DTO offices+ purchase of uniforms for enforcement staff and IV Grade + normal office expenses including Telephone and Electric bills etc.	15.00
	(14)	Rent	1.00		1.00	For payment of rent for site offices of DTO offices at Aizawl.	1.00
	(51)	Motor vehicles	0.50		0.50	For maintenance of existing vehilces	0.50
		Administration Total :	63.00		63.00		63.00
		GRAND TOTAL :	120.86		120.86		120.86
DIRECTION (PLAN) :							

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	80(001)(27) - Minor Works		6.00		6.00	For preparation of DPR for Tuirial, Tut and Tuivai river	6.00
		TOTAL OF 3056 :	6.00		6.00		6.00

19.	INFORMATION & COMMUNICATION TECHNOLOGY						
	3275 - Other Communication Services 00 - 800 - Other Expenditure						
1	01- Information & Communication Technology	Information & Communication Technology	800.00	108.00	170.00	47	170.00
2	02- National e-Gov. plan (ACA)	Capacity Building under E-Governance	3418.21	351.08	159.00	5	159.00
3	03- E-Governance	E-Governance	-	-	-	-	-
4	04- IT Manpower Development	Special Manpower Development	250.00	4.00	35.00	4506	35.00
5	05- IT Promotional Development	IT Promotional Development	300.00	4.00	15.00	36	15.00
6	06- Community Information Centre	Community Information Centre	-	-	-	-	-
7	07- IT Infrastructure Development	IT Infrastructure Development	300.00	4.00	28.00	26	28.00
8	08- NEA	NEA	489.85	244.44	150.00	100	150.00
9	09- Electronics Development	Electronics Development	750.00	102.00	115.00	40	115.00
10	10- Research & Development	Research & Development	400.00	2.72	20.00	1	20.00
11	11- Promotional & Development of Society (MSeGS)		200.00	2.00	10.00	3	10.00
	TOTAL		6908.06	822.24	702.00		702.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
20.	SCIENCE & TECHNOLOGY						
	NIL						
21.	ENVIRONMENT & FORESTS						
1	2406 - Forestry & Wildlife - (Sub Major head :01-Forestry & 02-Environmental Forestry & Wildlife)	Administration cost – (Salary, Wages, Medical treatment, Traveling expenses, Office expenses etc.)	541.00		541.00	-	541.00
2	2406-02-005(01)(27)-MW	Survey & utilization of Forest Resources	130.00		130.00	-	130.00
3	2406-01-070 (01)&(02)-MW	Communications & buildings	151.00		151.00	-	151.00
4	2406-02-110(01)(27)-MW	Preservation of wildlife (maintenance and development of Zoo's, fund set aside for State Matching Share)	288.00		288.00	State Matching Share	288.00
5	2406-01-102(02)(27)-MW	IFM Scheme-State matching share, preparation of working plan, survey demarcation, fire control measures	60.00		60.00	State Matching Share	60.00
6	2406-01-800(02) Maint. of Forest (TFC)	13th Finance Commission Grant	4280.00		4280.00	State Matching Share	4280.00
7	4406-800(02)(53)-Major works (TFC)						
8	3435-Ecology & Environment 04-Prevention & Control of Pollution 800-Other expenditure 01-Assistance to State Pollution Control Board	Assistance to Mizoram Pollution Control Board (Grant-in-aid)	30.00		30.00	-	30.00
		TOTAL	5480.00		5480.00		5480.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
22.	ECONOMIC & STATISTICS						
	NIL						
23.	FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS						
1	2408 (Plan)- Food Storage&Warehousing 01-Food 102 - Food Subsidies 01 - Subsidies (00)27 - Minor Work	Repair and maintenance of godowns, office, quartes etc.	-	-	Rs. 19.00 lakhs	25	Rs. 19.00 lakhs
24.	LEGAL METROLOGY						
	NIL						
25.	LAI AUTONOMOUS DISTRICT COUNCIL						
	2225 - Welfare of SC/ST & others Backward Classes						
	I. AGRICULTURE & HORTICULTURE DEPARTMENT						
	A. AGRICULTURE :-						
		1. Ongoing District Council Plan Schemes					
		Schemes/Projects for completions -					
	32 - GIA Gen (Non Salary)	i) Land Dev.for WRC @ Rs.85000/Ha.			20.40	24 Hac	20.40
		ii) Minor irrigation (including const. of lined Channel,Check dam, polypipe etc.)			19.00	Ls	19.00
		iii) Const. of Agri. Potential connectivity.			30.00	4 Kms	30.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		iv) FA to cultivators @ Rs.10000 /-per farmer			20.00	208 Far.	20.00
		v) Purchase of Agri.Tools & implements			3.00	Ls	3.00
		vi) Purchase of Plant protection chemicals			5.00	Ls	5.00
		vii) Purchase of organic Manures/Fertilizers			8.00	Ls	8.00
		viii) Maintenance of Tractor			1.50	2 No	1.50
		ix) Purchase/Maint. of Bike			1.00	1 No	1.00
		x) Maintenance of Vehicle			1.50	1 No	1.50
		xi) Office expenses			0.80	Ls	0.80
		xii) TA/DA			0.80	Ls	0.80
		xiii) Salary			19.00	5 Pers	19.00
		TOTAL OF 'A'			130.00	-	130.00
	B. HORTICULTURE :-						
		1. Ongoing District Council Plan Schemes					
		Schemes/Projects for completions -					
	32 - GIA Gen (Non Salary)	i) GIA to selected cultivator					
		ii) Financial assistance to Horticulturist @ Rs. 10000/- per no.			30.00	600 FA	30.00
		iii) Purchase of seed/seedling for free distribution			20.00	Ls	20.00
		iv) Purchase of winter vegetable seed			7.00	Ls	7.00
		v) Purchase of flower/pots for free distribution			2.00	Ls	2.00
		vi) FA to AMFU under LADC areas			0.30	Ls	0.30
		vii) Const./maint.of Horti link Road			15.00	3 Kms	15.00
		viii) Purchase of Plant protection			4.00	Ls	4.00
		ix) Purchase of Tools & implement for subsidy			5.00	Ls	5.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		x) Purchase of Soil testing kit			0.50	1 No	0.50
		Other schemes with same or change mandate					
		i) Maintenance of Mampui Seed Farm			2.00	1 No	2.00
		ii) Purchase/maintenance of Bike			1.00	1 No	1.00
		iii) Purchase/maintenance of vehicle			2.20	2 No	2.20
		iv) Office expenses			0.80	Ls	0.80
		v) TA/DA			0.70	Ls	0.70
		vi) Salary			20.50	5 Pers	20.50
		2. New District Council Plan Schemes					
		i) Purchase of Manures & Fertilizers			6.00	Ls	6.00
		ii) Micro irrigation			8.00	Ls	8.00
		TOTAL OF 'B'			125.00		125.00
		TOTAL OF - I			255.00		255.00
	II FISHERIES DEPTT :-						
		1. Ongoing District Council Plan Schemes					
	32 - GIA Gen (Non Salary)	i) Fin. Asst. to pisciculturist Rs.5000/- per farmer			5.00	100 Fa	5.00
		ii) Procurement of fish seed @ 10000nos/Ha			30.00	3000 Nos	30.00
		iii) Procurement of fish food @ 6.5 qtls/Ha			25.00	961 Qtls	25.00
		iv) Construction of Fish Pond @ Rs.3.00 lakhs/ha			15.00	5 Hac	15.00
		v) Purchase of Drag nets			3.00	Ls	3.00
		vi) Office Expenses			1.00	Ls	1.00
		vii) TA/DA			1.20	Ls	1.20
	(31) GIA Gen (Salary)	viii) Salary			20.80	5 Pers	20.80
		SCA:					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		i) Ice plant 3 tones capacity at Lawngtai			2.00	2 Unit	2.00
		ii) Transmission of Technology of Fish culture training (cum Demonstration, publication awareness etc.)			30.00	1 Unit	30.00
		iii) Purchase/Maint. of Vehicles			2.00	1 No	2.00
		TOTAL OF - II			135.00		135.00
		III PUBLIC HEALTH ENGINEER DEPTT :-					
	32 - GIA Gen (Non Salary)	i) Const of RCC Water Tank @ Rs. 0.80 each			8.00	10 Nos	8.00
		ii) Const of Village Water Tank @ Rs.0.50 each			20.00	40 Nos	20.00
		iii) Rain Water Harvesting @ Rs.0.20 each			20.00	100 Nos	20.00
		iv) Repair of Water Tanks @Rs.0.10 each			4.00	40 Nos	4.00
		v) Purchase /Supply of 25mm dia. Polythene Pipe @ Rs. 0.02 coil each			2.00	Ls	2.00
		vi) Purchase/Supply of 2000Ltrs. Polygon for free distribution			70.00	350 Nos	70.00
		vii) Purchase/Maintenance of Vehicle			2.00	1 No	2.00
		viii) Purchase/Maintenance of Bike			0.50	1 No	0.50
		ix) Office Expenses			1.50	Ls	1.50
		x) TA/DA			1.50	Ls	1.50
	(31) GIA Gen (Salary)	xi) Salary			40.50	9 pers	40.50
		TOTAL OF - III			170.00		170.00
		IV INDUSTRY DEPTT :-					
		1. Ongoing District Council Plan Schemes					
		Other Schemes with same or changed mandates -					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	32 - GIA Gen (Non Salary)	i) Production-cum-Training centre including maint. of training centre			6.00	1 No	6.00
		ii) Procurement of Raw-material for the above items			6.00	Ls	6.00
		iii) Purchase & distribution of sewing machine			30.00	300 Fa	30.00
		iv) GIA to small scale industrial units in kind/cash			4.00	Ls	4.00
		v) Purchase of Burma-loom with maintenance			1.50	Ls	1.50
		vi) Purchase & maintenance of Vehicle.			2.00	1 No	2.00
		vii) Construction of building			-	-	-
		(a) Training centre			-	-	-
		(b) Chowkidar quarter/production-cum-Training Centre/fencing of compound	50.00		50.00	1 No	50.00
		viii) Training expenses for handloom designer/Weaver handicraft/Tailoring			5.00	Ls	5.00
		ix) Wages of 12 handloom weaver @ Rs.6000/- per head			11.52	12 Pers	11.52
		x) Promotion of handicraft			6.00	Ls	6.00
		xi) Purchase & maintenance of Bike			0.60	1 No	0.60
		xii) Organising of exhibition and seminar			3.00	Ls	3.00
		xiv) Office Expenses			1.50	Ls	1.50
		xv) TA / DA			1.38	Ls	1.38
	(31) GIA Gen (Salary)	xvi) Salary			31.50	9 Pers	31.50
		TOTAL OF - IV	50.00		160.00		160.00
V	SERICULTURE DEPTT :-						
		1. Ongoing District Council Plan Schemes					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		Other Schemes with same or changed mandates -					
	32 - GIA Gen (Non Salary)	i) Maint. of Seri Farm Saikah			1.00	1 No	1.00
		ii) Purchase of DFSL (Silkworm egg)			0.30	Ls	0.30
		iii) Financial assistance for Marketing/Selling of Cocoon			5.00	100 Fa	5.00
		iv) GIA to Private Silkworm Rearer under Promotion scheme			8.00	160 Nos	8.00
		v) Purcuse of tools & Rearing Equipments			1.50	Ls	1.50
		vi) Creation of Mulberry Plantation @Rs.10,000/per ha.			6.70	67 Hac	6.70
		vii) Office Expenses			0.50	Ls	0.50
		viii) T.A / D.A			0.50	Ls	0.50
	(31) GIA Gen (Salary)	ix) Salary			6.50	2 Pers	6.50
		TOTAL OF - V			30.00		30.00
VI	AH & VETY DEPTT :-						
		1. Ongoing District Council Plan Schemes					
		Other Schemes with same or changed mandates -					
	32 - GIA Gen (Non Salary)	i) Creation & maint. of farm at Thingkah			6.00	1 No	6.00
		ii) Piggery development- Purchase of piglets for distribution @ Rs.5000/piglet/fa			10.00	Ls	10.00
		iii) Financial assistance to piggery/poultry farmers@ Rs.5000/fa			10.00	200 Fa	10.00
		iv) Construction & maint. of Dispensary	50.00		50.00	1 No	50.00
		v) Purchase of medicines& vaccines			1.00	Ls	1.00
		vi) Purchase & maint of vehicle			2.00	1 No	2.00
		vii)Purchase & maintenance Of bike			0.30	1 No	0.30

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		viii)Office expenses			0.60	Ls	0.60
		ix) Medical reimbursement					
		x) TA/DA			0.60	Ls	0.60
	(31) GIA Gen (Salary)	xi)Salary			19.00	5 Pers	19.00
		2. New District Council Plan Schemes					
	32 - GIA Gen (Non Salary)	i) Purchase of computer @ Rs.0.5/set			0.50	1 No	0.50
		TOTAL OF - VI	50.00		100.00		100.00
VII	ART & CULTURE DEPTT :-						
	'A' Promotion of Art & Culture:-						
		1. Ongoing District Council Plan Schemes					
		Other Schemes with same or changed mandates -					
	32 - GIA Gen (Non Salary)	i) Preservation of Ancient Monument			2.50	Ls	2.50
		ii) Holding of Cultural Meet			3.00	Ls	3.00
		iii) Collection of Cultural Materials			5.00	Ls	5.00
		iv) Improvement of Music & Fine Arts			3.00	Ls	3.00
		v) Collection of Cultural Dress			5.00	Ls	5.00
		vi) Preparation of Lai Documentary Films			4.00	Ls	4.00
		vii) Printing of Books			5.30	Ls	5.30
		viii) Remuneration of Casual Artist			4.50	Ls	4.50
		ix) Financial Assistant to Cultural Club			4.50	Ls	4.50
		x) Improvement of Council Museum & Construction of Museum			81.50	1 No	81.50
		xi) Improvement of Council Library			4.50	1 No	4.50
		xii) House rent of Land requisition of LSA Hostel at Aizawl			4.60	1 No	4.60
		xiii) Maintenance / Purchase of Camera			1.00	1 No	1.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		xiv) Maintenance of Vehicle			1.00	1 No	1.00
		xv) Maintenance /Purchase of Bike			1.90	1 No	1.90
		xvi) Observation of Important days			2.00	Ls	2.00
		xvii) TA/DA			1.50	Ls	1.50
		xviii) Office expenses			1.50	Ls	1.50
		xix) Improvement of Archives			3.50	Ls	3.50
	(31) GIA Gen (Salary)	xx) Salary			35.20	11 Pers	35.20
		TOTAL OF 'A'			175.00		175.00
	'B' Information :-						
		1. Ongoing District Council Plan Schemes					
		Other Schemes with same or changed mandates -					
	32 - GIA Gen (Non Salary)	i) Printing of Calendar			5.00	Ls	5.00
		ii) Advertisement charge			10.00	Ls	10.00
		iii) Hospitality Fund			3.00	Ls	3.00
		iv) Subsrption of News Paper			5.00	Ls	5.00
		v) Publication of Council Aw			10.00	Ls	10.00
		vi) Purchase/Mant of facimile/Fax/Computer			5.00	Ls	5.00
		vii) Journalist excursion			5.00	Ls	5.00
		viii) Printing of District Council Achievment Booket			1.00	Ls	1.00
		ix) Maintenance of Digital/Video Coverage for important Occasion			3.00	Ls	3.00
		x) Purchase/Maint of Power Generator			1.50	Ls	1.50
		xi) Purchase of diferent map/Books			1.00	Ls	1.00
		xii) Purchase of Sound system			20.00	Ls	20.00
		xiii) Office Expenses			5.00	Ls	5.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		xiv) TA/DA			3.00	Ls	3.00
	(31) GIA Gen (Salary)	xv) Salary			18.00	6 Pers	18.00
		2. New District Council Plan Schemes					
	32 - GIA Gen (Non Salary)	i) Farmer Tour			4.50	Ls	4.50
		TOTAL OF 'B'			100.00		100.00
		TOTAL OF - VII			275.00		275.00
	VIII SOCIAL WELFARE DEPTT :-						
		1. Ongoing District Council Plan Schemes					
		Other Schemes with same or changed mandates -					
	32 - GIA Gen (Non Salary)	i) Wages of 1100 old aged pensioner			26.40	1100 Pers	26.40
		ii) Fin. Asst to widow			2.00	40 Fa	2.00
		iii) Fin. Asst to physically handicapped			2.00	40 Fa	2.00
		iv) Fin. Asst. to Mother less babies home at Lawngtlai			2.00	1 No	2.00
		v) Fin. Asst to poor patient			6.00	60 Fa	6.00
		vi) Fin.Asst to motherless babies			2.00	20 Fa	2.00
		vii) Fin. Asst to NGO's/Grant in Aid to voluntary organisation in cash and in kind			5.00	Ls	5.00
		viii) Reward to three best social worker who are obstaint from smoking			1.00	Ls	1.00
		ix) Purchase of silpoulin			5.00	Ls	5.00
		x) Purchase/Supply of Cups			4.00	Ls	4.00
		xi) Constn. of Grave yard hut			5.00	10 Nos	5.00
		xii) Preparation of sign board			1.00	Ls	1.00
		xiii) Awareness Campaign for the following drug abused HIV/AIDS			2.00	Ls	2.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		xvi) Reward to talented persons			2.00	Ls	2.00
		xv) Entertainment of totally blind/semi blind children under 5years of ages			1.00	Ls	1.00
		xvi) Upliftment of deserted women			1.50	Ls	1.50
		xvii) Maintenance of vehicle			2.00	Ls	2.00
		xviii) Medical Re-imburement/ Maintenance of computer and accesories			0.60	1 No	0.60
		xix) Office Expences			1.50	Ls	1.50
		xx) TA/DA/Surveys of Old Ages, Handicapped etc.			3.00	Ls	3.00
		2. New District Council Plan Schemes					
	(31) GIA Gen (Salary)	i) Salary			25.00		25.00
		TOTAL OF- VIII			100.00		100.00
IX	SOIL & WATER CONSERVATION DEPTT :-						
		1. Ongoing District Council Plan Schemes					
		Other Schemes with same or changed mandates -					
	32 - GIA Gen (Non Salary)	i) Construction of Hill Terracing			4.00	10 Hac	4.00
		ii) Collection of seeds / seedling (Bamboo Seedling)					
		(a) Creation of coconut etc. plantation			5.00	Ls	5.00
		(b) Creation of Rubber plantation			5.60	5 Hac	5.60
		iii) Fireline cutting			0.40	Ls	0.40
		iv) Purchase of Uniform			0.40	Ls	0.40
		v) Maint. of existing plantation			0.40	Ls	0.40
		vi) Creation /maint. Of nursery bed			1.00	Ls	1.00
		vii) Purchase of Sintex W.Tank @ Rs.40,000/-			0.80	2 Nos	0.80

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		viii) Purchase/ maintenance of vehicle			1.50	1 No	1.50
		ix) Purchase/ maintenance of bike			0.20	1 No	0.20
		x) Office expenses			0.60	Ls	0.60
		xi) TA/DA			0.60	Ls	0.60
	(31) GIA Gen (Salary)	xii) Salary			35.00	9 Pers	35.00
		2. New District Council Plan Schemes					
		i) Construction of Gully control /checked dam			2.00	8 Nos	2.00
		ii) Construction of water reservoir tank @ Rs.50,000/- per no.			2.00	4 Nos	2.00
		iii) Purchase of Computer Set @ Rs.50,000/- per set			0.50	1 No	0.50
		TOTAL OF- IX			60.00		60.00
X	LOCAL ADMINISTRATION DEPTT :-						
	'A' Urban Development :-						
		1. Ongoing District Council Plan Schemes					
		Other Schemes with same or changed mandates -					
	32 - GIA Gen (Non Salary)	i) Fin. Asst to LIC group for const of houses Rs.50,000/0 per Fa			56.50	56 Fa	56.50
		ii) Office expenses for Town Planning Committee			1.50	Ls	1.50
		iii) TA / DA for Town Planning Committee			2.00	Ls	2.00
		TOTAL OF 'A'			60.00		60.00
	'B' Minor Works :-						
		1. Ongoing District Council Plan Schemes					
		Other Schemes with same or changed mandates -					
	32 - GIA Gen (Non Salary)	i) Const. of M/Step @ Rs.4500/- per ml			9.00	200 ml	9.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		ii) Const of M/Side Drain @ Rs.2350/- per ml			4.70	200 ml	4.70
		iii) Const of R/Wall @ Rs.34500 per ml			10.30	40 ml	10.30
		iv) Const of Pedestrian pavement @ Rs.18000 per 10 ml			5.00	28 ml	5.00
		v) Repair of existing step/drainage			3.50	Ls	3.50
		vi) Maint of xerox & Computer			3.90	Ls	3.90
		vii) purchase / Maint of Vehicle			2.00	1 No	2.00
		viii) TA / DA			3.00	Ls	3.00
		ix) Office expenses			3.00	Ls	3.00
	(31) GIA Gen (Salary)	x) Salary			20.50	7 Pers	20.50
		2. New District Council Plan Schemes					
		i) Const of RCC Sidedrain @ Rs.3000 per ml			3.00	100 ml	3.00
		ii) Const of RCC Slab Culvert @ Rs.450000 per unit			18.00	4 ml	18.00
		iii) Const. of vertical water drain @ Rs.7500/- per ml			7.50	100 ml	7.50
		iv) Const. of M.Link drain with slab cover Rs.8250 per ml			6.60	80 ml	6.60
		TOTAL OF 'B'			100.00		100.00
	C' Sanitation :-						
		1. Ongoing District Council Plan Schemes					
		Other Schemes with same or changed mandates -					
	32 - GIA Gen (Non Salary)	i) Const.of Pit-Latrine			6.00	24 Nos	6.00
		ii) Const. of Pucca Urinals for different villages, School/Public places			15.00	30 Nos	15.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		iii) Const. of Public Urinal			5.00	10 Nos	5.00
		iv) Purchase of Sweeping materials			3.50	Ls	3.50
		v) Const./Preparation of Dumping Ground			20.00	2 Nos	20.00
		vi) Const./Maint. of Slaughter House at Lawngtlai			5.00	1 No	5.00
		vii) Const. of Bazar shed			30.00	3 Nos	30.00
		viii) Preparation of Dustbin			3.00	Ls	3.00
		ix) Purchase of 407 (LPK) Tripper			19.00	1 No	19.00
		x) Mani. of Truck/Tripper			9.00	2 Nos	9.00
		xi) Purchase/Maint. of Vehicle			2.00	2 Nos	2.00
		xii) Purchase/ Maint of PA set for Super Market			0.50	Ls	0.50
		xiii) Maint. of existing of Bazar shed at Lawngtlai			10.00	2 Nos	10.00
		xiv) Contingencies			1.50	1 No	1.50
		xv) Disaster Management			1.00	Ls	1.00
		xvi) Office Expenses			3.00	Ls	3.00
		xvii) TA/DA			1.50	Ls	1.50
	(31) GIA Gen (Salary)	xviii) Salary			75.00	21 Pers	75.00
		TOTAL OF 'C'			210.00		210.00
		TOTAL OF - X			370.00		370.00
	XI ENVIRONMENT & FOREST DEPTT :-						
		1. Ongoing District Council Plan Schemes					
		Other Schemes with same or changed mandates -					
	32 - GIA Gen (Non Salary)	i) Office Expenses			3.00	Ls	3.00
		ii) TA/DA			3.00	Ls	3.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		iii) Training Expenses			5.00	Ls	5.00
		iv) Purchase of Bike @Rs.80000/-			0.80	1 No	0.80
		v) Purchase/Maint. of Vehicle 2 nos.			12.60	2 No	12.60
		vi) Furniture of Office Quarter			6.00	Ls	6.00
		vii) Purchase/Repair of Department Gun			0.50	5 Nos	0.50
		viii) Purchase of Staff Uniform			5.00	Ls	5.00
		ix) Const.of Plantation Hut/Orchidarium			3.95	1 No	3.95
		x) Survey of Forest Boundary			10.00	Ls	10.00
		xi) Preservation of River Ecosystem at Kawlchaw			6.00	Ls	6.00
		xii) Creation/Maint. of Forest Park			8.00	Ls	8.00
		xiii) Fire Protection Measures			10.00	Ls	10.00
		xiv) Roadside / Avenue Plantation			10.00	Ls	10.00
		xv) Const./Repair of Range Office with Fencing			10.50	5 Nos	10.50
		xvi) Maint. of existing Plantation & YLA park @ Rs.1370(ANR)			6.00	Ls	6.00
		xvii) Maint. of Previous Plantation			4.00	Ls	4.00
		xviii) Collection of seed/ seedling			2.00	Ls	2.00
		xix) Maint. of Nursery Bed			4.00	Ls	4.00
		xx) Maint. of Kawlchaw Balu Road			10.00	2 Kms	10.00
		xxi) Forest enumeration			5.00	Ls	5.00
		xxii) Const. of fencing with maint.of F/Office			3.50	Ls	3.50
	(31) GIA Gen (Salary)	xxiii) Salary			116.50	32 Pers	116.50
		2. New District Council Plan Schemes					
	32 - GIA Gen (Non Salary)	i) Creation of Nursery			4.65	Ls	4.65

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		TOTAL OF - XI			250.00		250.00
XII	TRANSPORT DEPTT :-						
		1. Ongoing District Council Plan Schemes					
		Other Schemes with same or changed mandates -					
	32 - GIA Gen (Non Salary)	i) Purchase/main. of vehicles			42.00	3 Nos	42.00
		ii) Const./Main. of Carriage			25.00	1 No	25.00
		iii) Office Expenses			1.50	Ls	1.50
		iv) TA/DA			1.50	Ls	1.50
	(31) GIA Gen (Salary)	v) Salary			30.00	6 Pers	30.00
		TOTAL OF - XII			100.00		100.00
XIII	SPORTS & YOUTH SERVICES DEPTT :-						
		1. Ongoing District Council Plan Schemes					
		Other Schemes with same or changed mandates -					
	32 - GIA Gen (Non Salary)	i) Const. of Extension Playground			16.00	8 Nos	16.00
		ii) Const. of Pavilion			10.00	4 Nos	10.00
		iii) Purchase of Sports Goods			6.00	Ls	6.00
		iv) Purchase of Adventure Material			2.00	-	2.00
		v) a) Promotion of Zonal Sports			4.00	Ls	4.00
		b) Conduct of Tournament			7.00	Ls	7.00
		vi) Participation of Tournament Outside Dist			10.00	Ls	10.00
		vii) a) Financial Asst. to Sporting Club			1.00	Ls	1.00
		b) Incentive Cash Award to Player			10.00	Ls	10.00
		viii) Training & Coaching			4.60	Ls	4.60
		ix) Purchase/Maint. of Bike			0.60	1 No	0.60
		x) Purchase Maint. of Computer			0.60	1 No	0.60
		xi) Maint. of Vehicle			2.00	1 No	2.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		xii) Office Expenses			2.00	Ls	2.00
		xiii) T.A/D.A			1.50	Ls	1.50
	(31) GIA Gen (Salary)	xiv) Salary			29.70	9 pers	29.70
		2. New District Council Plan Schemes					
		i) Const. of Boxing Hall	40.00		40.00	1 No	40.00
		ii) Bharat Scout & Guide			3.00	Ls	3.00
		TOTAL OF - XIII	40.00		150.00		150.00
XIV	CO-OPERATION DEPTT :-						
		1. Ongoing District Council Plan Schemes					
		Other Schemes with same or changed mandates -					
	32 - GIA Gen (Non Salary)	i) Fin. Asst. to various co-operative societies			15.00	150 Fa	15.00
		ii) Training Expenses			1.00	Ls	1.00
		iii) Maint. of Vehicle			2.00	2 Nos	2.00
		iv) Office Expenses			0.60	Ls	0.60
		v) TA/DA			0.60	Ls	0.60
		vi) Campaign-cum-seminar for Co-operative societies			3.00	Ls	3.00
	(31) GIA Gen (Salary)	vii) Salary			17.00	4 Pers	17.00
		2. New District Council Plan Schemes					
	32 - GIA Gen (Non Salary)	i) Purchase of Computer			0.80	1 No	0.80
		TOTAL OF - XIV			40.00		40.00
XV	PUBLIC WORKS, PLANNING & PROGRAMME AND IMPLEMENTATION DEPTT :-						
	'A' Public Works:-						
		1. Ongoing District Council Plan Schemes					
		Other Schemes with same or changed mandates -					
	32 - GIA Gen (Non Salary)	i) Const. of Court Building			11.00	1 No	11.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		ii) Const. of Main Office Building top floor			16.00	1 No	16.00
		iii) Maint. of jeep/truck road at different places of Dist.Council existing road @ Rs.1.00 lakh per km			20.00	20 Kms	20.00
		iv) Survey of road alignment			10.00	Ls	10.00
		v) Purchase of survey material			5.00	Ls	5.00
		vi) Maint. of Office Building			10.00	1 No	10.00
		vii) Maint. of session hall			5.00	1 No	5.00
		viii) Const. of R/Wall at Sangau			10.00	40 Rm	10.00
		ix) Const. of R/wall, side drain at Lawngtlai			50.00	200 Rm	50.00
		x) Const. of CEM / Chairman quarter	90.00		90.00	2 Nos	90.00
		xi) Office expenses			6.67	Ls	6.67
		xii) TA/DA			5.00	Ls	5.00
		xiii) Medical Re-imburement			15.00	Ls	15.00
		xiv) Purchase / Maint. of vehicle			30.00	2 Nos	30.00
		xv) Const. of Lai House Annexed Building	362.48		362.48	1 No	362.48
	(31) GIA Gen (Salary)	xvi) Salary			80.10	15 Pers	80.10
		2. New District Council Plan Schemes					
	32 - GIA Gen (Non Salary)	i) M.Kawnpui to Zochachhuah via T. Dumzau 52 kms			585.00	7.5 Kms	585.00
		ii) Stone masonry steps within LADC area @ Rs.4500/Rm			45.00	1000 Rm	45.00
		iii) Stone masonry R/wall within LADC area @ Rs.34500/Rm			86.25	250 Rm	86.25
		iv) RCC side drain within LADC area @ ` 3000/Rm			75.00	2500 Rm	75.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		v) RCC slab culvert within LADC area @ ` 450000/Unit			90.00	20 Nos	90.00
		vi) Masonry link drain with RCC slab cover @ Rs.8250/Rm			82.50	1000 Rm	82.50
		vii) Rest House at Sangau	35.00		35.00	1 No	35.00
		viii) Rest House at Phawngpuitlang (Farpak) with chowkider qtr	40.00		40.00	1 No	40.00
		ix) Const of LADC Planning Board Building	200.00		200.00	1 No	200.00
		x) Const of LADC PWD Building	200.00		200.00	1 No	200.00
		xi) Const of Rest House at Hmawngbuchhuah	35.00		35.00	1 No	35.00
		TOTAL OF 'A'	962.48		2200.00		2200.00
	'B' Planning & Programme Implementation:-						
		1. Ongoing District Council Plan Schemes					
		Other Schemes with same or changed mandates -					
	32 - GIA Gen (Non Salary)	i) Furnishing of Dokulha's Hall			6.00	1 No	6.00
		ii) Maint. of Lai House			6.00	1 No	6.00
		iii) White washing of Lai House at Aizawl			3.00	1 No	3.00
		iv) Maint of Rest House at Chawngte, Cheural, Bungtlang 'S', Vawmbuk and Siachangkawn			15.00	5 Nos	15.00
		v) Installation of Conference system/Maint. of EPABX, Xerox etc.			10.00	Ls	10.00
		vi) Const/Maint of RO/ARO Office at Diltlang, Chawngte, Vathuampui, Bungtlang 'S', Bualpui 'NG', Sangau and Lungtian			14.00	7 Nos	14.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		vii) Maint of District Council Quarter at Lawngtlai			1.00	3 Nos	1.00
		viii) Furnishing of RO/ARO Office at Diltlang, Chawngte, Vathuampui, Bualpui, Bungtlang "S", Sangau & Lungtian			7.00	7 Nos	7.00
		ix) Maint of Main office building including repair of step corridor			5.00	Ls	5.00
		x) Purchase/Maint of Vehicle			15.00	2 Nos	15.00
		xi) Purchase/Maint of Bike			0.30	1 No	0.30
		xii) Training Expenses			5.00	Ls	5.00
		xiii) Medical Re-imburement			20.00	Ls	20.00
		xiv) Office Expenses			6.00	Ls	6.00
		xv) Contingency/Telephone charges			4.50	Ls	4.50
		xvi) Survey/Preparation of Lai Dist. Statical Handbook			5.00	Ls	5.00
		xvii) TA/DA			8.00	Ls	8.00
		xviii) Installation & Upgradation of IT/Wages of MR Operator			14.824	Ls	14.824
		xix) Preparation /Revision of DPR			40.00	Ls	40.00
		xx) Preparation/Revision of Plan Budget			6.00	Ls	6.00
		xxi) House Rent of LSA Hostel/Lai House at New Delhi			18.00	1 No	18.00
		xxii) TA/DA for Vice Chairman for Planning & Development Committee			2.00	Ls	2.00
		xxiii) Office Expenditure for Vice Chairman Planning & Development Committee			1.00	Ls	1.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		xxiv) TA/DA for P&D Committee			0.60	Ls	0.60
	(31) GIA Gen (Salary)	xxv) Salary			222.00	63 Pers	222.00
		2. New District Council Plan Schemes					
	32 - GIA Gen (Non Salary)	i) Establishment of Research wing			30.00	Ls	30.00
		ii) Setting up of Administrative Training Institute			100.00	1 No	100.00
		iii) Installation/Maint of Vsat System			20.00	Ls	20.00
		TOTAL OF - 'B'			585.22		585.22
		TOTAL OF - XV	962.48		2785.22		2785.22
XVI	EDUCATION DEPTT :						
	'A' MIDDLE SCHOOL :						
		1. Ongoing District Council Plan Schemes					
		Other Schemes with same or changed mandates -					
	(31) GIA Gen (Salary)	i) Salary			242.00	57 Pers	242.00
		NON-RECURRING					
	32 - GIA Gen (Non Salary)	i) Furniture			10.00	Ls	10.00
		ii) Conduct of Games & Sport			4.00	Ls	4.00
		iii) Conduct of Seminar			3.00	Ls	3.00
		iv) School Stationery			5.00	Ls	5.00
		v) Orientation training			3.00	Ls	3.00
		vi) TA/DA for DIET Training with Hindi			4.00	Ls	4.00
		vii) Medical Re-Imbursement			12.00	Ls	12.00
		viii) Repair/maint. of school building			12.00	6 Nos	12.00
		ix) Office expenses			3.00	Ls	3.00
		x) TA/DA			3.00	Ls	3.00
		xi) Supply of sports goods			4.00	Ls	4.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		xii) School inspection			4.00	Ls	4.00
		xiii) Board of School Education					
		(a) Office expenses			1.50	Ls	1.50
		(b) TA/DA			1.50	Ls	1.50
		(c) TA/DA for Board Comt. for working charge for literature Comt			1.50	Ls	1.50
		(d) Revision/Collection of Text Book with materials			2.00	Ls	2.00
		(e) Incentive cash award above HSLC			5.00	Ls	5.00
		(f) Printing of Text Book CI-II to CI-VII (Laica/Social)			5.00	Ls	5.00
		(g) Academic training expenses			1.50	Ls	1.50
		(h) Preparation of Text Book CI-VIII (Laica/Social)			2.00	Ls	2.00
		(i) Printing of Text Book CI-VIII (Laica/Social)			5.00	Ls	5.00
		(j) Revision of Text Book CI-II to CI-VII (Laica/Social)			2.00	Ls	2.00
		ADULT EDUCATION					
		(a) Honorarium for preracks			1.20	2 Pers	1.20
		(b) Observation for international Literacy Day			1.00	Ls	1.00
		(c) Honorarium to instructor under MPFL			1.20	Ls	1.20
		(d) Honorarium to animators under RFLP			1.80	Ls	1.80
		(e) Office expenses			1.50	Ls	1.50
		(f) TA/DA			1.50	Ls	1.50
		(g) Supply of study material to Adult illiterate			1.00	Ls	1.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		(h) Supply of free Text Book to Adult illiterate			2.00	Ls	2.00
		2. New District Council Plan Schemes					
		i) Conduct of CCE Training			5.00	Ls	5.00
		ii) Supply of Steel Almirah to school			4.00	Ls	4.00
		iii) Construction of school building	30.00		30.00	2 Nos	30.00
		iv) Construction of school Toilet/Urinal			15.00	15 Nos	15.00
		v) Const. of Water-Tank for storage of drinking water			12.00	3 Nos	12.00
		vi) Supply of Drinking water Filter			3.00	80 Nos	3.00
		vii) School Electric wiring			6.00	4 Nos	6.00
		viii) Purchase of Computer Set			2.00	4 Nos	2.00
		ix) Purchase of Vehicle with Maintainance			6.00	1 No	6.00
		x) Promotion of Bharat Scout & Guide			2.00	Ls	2.00
		xi) Vocational training for Hindi Teacher			2.30	Ls	2.30
		BOARD OF SCHOOL EDUCATION					
		(a) Maint. Of Xerox/Computer			0.50	1 No	0.50
		(b) Preparation and printing of text book cl-3 to 4 (social in mizo)			5.00	Ls	5.00
		(c) Prepartion for Progress Report Card			2.00	Ls	2.00
	(31) GIA Gen (Salary)	(d) Salary			12.00	10 pers	12.00
		ADULT EDUCATION					
	32 - GIA Gen (Non Salary)	(a) Illiterate survey			3.00	Ls	3.00
		(b) Conduct of training for instructor			2.00	Ls	2.00
		(c) Stationeries			1.00	Ls	1.00
		TOTAL OF 'A'	30.00		460.00		460.00
	'B' PRIMARY SCHOOL						

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		1. Ongoing District Council Plan Schemes					
		Other Schemes with same or changed mandates -					
	(31) GIA Gen (Salary)	i) Salary			615.00	172 Pers	615.00
	32 - GIA Gen (Non Salary)	ii) Repair of School Building			40.00	Ls	40.00
		iii) Purchase of Sports Goods			5.00	Ls	5.00
		iv) School inspection			1.00	Ls	1.00
		v) Purchase of School furniture			10.00	Ls	10.00
		vi) Conduct of Games & Sports for P/S			5.00	Ls	5.00
		vii) Teacher Seminar/CCE Training			3.00	Ls	3.00
		viii) School stationery			5.00	Ls	5.00
		ix) Orientation Training			2.00	Ls	2.00
		x) Medical Reimbursement			12.00	Ls	12.00
		xi) TA/DA for DIET Trainees			1.00	Ls	1.00
		xii) TA/DA			6.00	Ls	6.00
		xiii) Office Expenses			3.00	Ls	3.00
		xiv) Purchase of Computer & Accessories			1.50	Ls	1.50
		2. New District Council Plan Schemes					
		i) Construction of School Building @ Rs.24 lakhs per School	144.00		144.00	6 Nos	144.00
		ii) Const. of Addl. Classroom for 116 School @ Rs.4 lakhs per School			18.00	4 Nos	18.00
		iii) Purchase & Maintain of Vehicle 2 nos.			10.00	2 Nos	10.00
		iv) Electrification of schools			2.00	4 Nos	2.00
		v) Purchase of Computer & Accessories			1.50	1 No	1.50
		TOTAL OF 'B'	144.00		885.00		885.00
		TOTAL OF - XVI	174.00		1345.00		1345.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
XVII	RURAL DEVELOPMENT DEPTT :						
		1. Ongoing District Council Plan Schemes					
		Other Schemes with same or changed mandates -					
	32 - GIA Gen (Non Salary)	i) Rural Housing Scheme			30.00	150 Fa	30.00
		ii) Repair of Community Hall at Rulkual, Diltlang, Lungtian and Bualpui (NG)			10.00	4 Nos	10.00
		iii) Const. of Community Hall at Sangau			10.00	1 No	10.00
		iv) Maint. of Internal Jeep Road within LADC area			30.00	10 Kms	30.00
		v) Maint. of internal village path					
		vi) Purchase/Maint. of vehicle			28.70	2 Nos	28.70
		vii) Purchase of Solar Lamp for rural area			20.00	Ls	20.00
		viii) Office expenses			1.00	Ls	1.00
		ix) TA/DA			1.00	Ls	1.00
		x) Purchase/Maint. of Computer			0.30	1 No	0.30
		xi) Salary			49.00	13 Pers	49.00
		TOTAL OF - XVII			180.00		180.00
XVIII	WATER WAY DEPTT :-						
		1. Ongoing District Council Plan Schemes					
		Other Schemes with same or changed mandates -					
	32 - GIA Gen (Non Salary)	i) Purchase/Maint of Speed Boat			7.00	5 Nos	7.00
		ii) Office Expenses			0.40	Ls	0.40
		iii) TA/DA			0.60	Ls	0.60
	(31) GIA Gen (Salary)	ivi) Salary			12.00	3 Pers	12.00
		TOTAL OF - XVIII			20.00		20.00
		TOTAL OF - I - XVIII	1276.48		6525.22		6525.22

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8

26.	MARA AUTONOMOUS DISTRICT COUNCIL						
1		<u>ENVIRONMENT & FOREST :</u>					
		<u>'A' ADMINISTRATION:</u>					
1	(01) Salary	Salary					
2	(04) Office Expenses	O.E					
3	(03) Travelling Expenses	Travelling expenses					
4	(10) Scholarship/Stipend	Training Expenses					
5	(16) Motor Vehicles	Maintenance of Vehicle/Purchase of Bikes					
6	(26) Other Charges	Uniform					
		Sub-Total of Administration	0.00		0.00		0.00
		<u>'B' DEVELOPMENT:</u>					
1		<u>Buildings:-</u>					
	(14) Minor Works	a) Constn of Range Office/Rest House/Check Gate/Staff Quarters, etc.					
	(14) Minor Works	b) Renovation/Maintenance of all Buildings					
2		<u>Plantations:</u>					
	(14) Minor Works	a) Maintn/management of all plantations					
	(14) Minor Works	b) Maintn of existing Roadside plantation including clearance & fencing					
3	(17) Maintenance	Survey & demarcation of notified reserve, supply & safety reserves					
4	(14) Minor Works	Maintn/management of safety reserves and supply reserves					
5	(17) Maintenance	Observation of important days					
6	(14) Minor Works	Procurement of tools & implement/Arms & Ammunition / GPS Survey/Fire instruments					
7	(14) Minor Works	Collection of seeds					
8	(14) Minor Works	Proper display of wildlife trophy including maintenance					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		Sub-Total of Development	0.00		0.00		0.00
C		SCA					
1	(14) Minor Works	Permanent fencing of Quarter/Rest Houses - 800 RM @ Rs. 250/-					
2	(14) Minor Works	Permanent fencing of Nursery at Kaochao E - 800 RM @ Rs. 250/-					
3	(14) Minor Works	New Creation of plantation - 50 ha @ Rs. 7310/- per ha					
4	(14) Minor Works	Preperation of brochure / Calendar / pamphlet					
		Sub Total of SCA	0.00		0.00		0.00
		Total of FOREST	0.00		0.00		0.00
2		ART & CULTURE :					
1	(01) Salary	Salary					
2	(04) Office Expenses	O.E					
3	(03) Travelling Expenses	Travelling expenses					
4	(14) Minor Works	Research investigation					
5	(14) Minor Works	Maintn of Museum (purchase of artifacts)					
6	(26) Other Charges	Procurement of Cultural dresses					
7	(26) Other Charges	Procurement of Musical instruments					
8	(26) Other Charges	Purchase/Maintn of Video & Still camera					
9	(26) Other Charges	Assistance to Local artists/NGOs					
10	(26) Other Charges	Tour/excursion for cultural troupe expenses					
11	(17) Maintenance	Maintenance of ARCHIVES					
12	(07) Publication	Publication and procurement of Books					
13	(07) Publication	Publication of LYUBIE Quarterly Magazine					
14	(26) Other Charges	Purchase of Computer with Printer					
15	(26) Other Charges	Incentive for MADC Cultural Troupe					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
16	(26) Other Charges	Organisation of Cultural meets (SCA)					
17	(26) Other Charges	Organisation of Drama/Essay competion at Siaha (SCA)					
18	(26) Other Charges	Making of Documentary films (SCA)					
19	(26) Other Charges	Celebration of Lyuvakhutla at Siaha (SCA)					
		Total of A & C	0.00		0.00		0.00
3		<u>RURAL DEVELOPMENT</u>					
A		<u>RURAL DEVELOPMENT WING/CELL:</u>					
1	(01) Salary	Salary for RD Staff and Data Operators					
2	(02) Wages	Wages					
3	(04) Office Expenses	O.E					
4	(03) Travelling Expenses	Travelling expenses					
5	(16) Motor Vehicles	Maintenance of Vehicle					
6	(26) Other Charges	Furnitures Expenses for MADC Quarters					
7	(17) Maintenance	Constn of Mara House approach road and Water Tank					
8	(17) Maintenance	Maintenance of administrative Office at Tipa Sub-Hqr					
9		<u>Maintn of Mara House, Aizawl.</u>					
	(04) Office Expenses	(a) L.O Office Administration					
	(26) Other Charges	(b) House Furnishing (SCA)					
10	(26) Other Charges	Furnitures Expenses for Main Office (SCA)					
11	(26) Other Charges	Purchase of Computers & accessories for RD Wing (SCA)					
12		<u>Rural Communication:</u>					
(i)	(14) Minor Works	Rural Road construction (SCA)					
(ii)	(14) Minor Works	Contn of RCC bridges (SCA)					
(iii)	(14) Minor Works	Maintn of Village Link road (IVP) within MADC area					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
(iv)	(14) Minor Works	Contn of seasonal wooden bridges at IVP roads					
13		Rural Housing					
(i)	(09) GIA/Subsidy	Purchase of GCI Sheets for distribution to needy families (SPA)					
(ii)	(09) GIA/Subsidy	Housing Assistance to BPL Families in Rural Area @Rs. 50,000/- (SPA)					
(iii)	(09) GIA/Subsidy	Assistance in Housing material to needy families					
(iv)	(09) GIA/Subsidy	Purchase of GCI Sheets for distribution to needy families (normal Plan)					
14		Information & Technology Wing:					
(i)	(26) Other Charges	Creation of MADC Website & maintenance					
(ii)	(26) Other Charges	Purchase & maintn of Computer sets with accessories					
(iii)	(10) Scholarship/Stipend	Training Expenses on I.T					
		Sub Total of RD Wing	0.00		0.00		0.00
B		PLANNING & PROG. IMPLEMENTATION					
1	(01) Salary	Salary					
2	(03) Travelling Expenses	TA/DA for Vice Chairman (PLG)					
3	(04) Office Expenses	Office Expenses					
4	(03) Travelling Expenses	TA/DA for P&DC Members and official including Sitting Allowances					
5	(16) Motor Vehicles	Maintn of Vehicle for Vice Chairman (PLG)					
6	(16) Motor Vehicles	M.V Hiring charges for monitoring & inspection of works for PDC Members and Officials					
7	(14) Minor Works	Statistical Data collection expenses					
8	(26) Other Charges	Purchase/ Maintenance of Computers & Printers					
9	(26) Other Charges	Purchase of Colour Printer					
10	(14) Minor Works	Natural Calamity					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
11	(17) Maintenance	Maintenance of District Library					
		Sub Total of PLG	0.00		0.00		0.00
C		<u>INFO. & PUBLICITY :</u>					
1	(04) Office Expenses	Office Expenses					
2	(03) Travelling Expenses	Travelling Expenses					
3	(07) Publication	Publication of Hmahsiena					
4	(07) Publication	Publication of MADC Calendar					
5	(26) Other Charges	Subscription of News Papers/Magazines					
6	(08) Advertisement	Advertisement					
7	(17) Maintenance	Purchase of Sound System					
8	(11) Hospitality	Hospitality					
		Sub Total of I&P	0.00		0.00		0.00
D		<u>RIGHT TO INFORMATION (R.T.I) CELL</u>					
1)	(04) Office Expenses	Office Expenses					
2)	(14) Minor Works	Manual compilation					
3)	(03) Travelling Expenses	Travelling expenses					
		Sub Total of RTI	0.00		0.00		0.00
		Total of R.D	0.00		0.00		0.00
4		AGRI. & HORTICULTURE :					
		<u>'A' ADMINISTRATION :</u>					
1	(01) Salary	Salary					
2	(04) Office Expenses	O.E					
3	(03) Travelling Expenses	TA/DA					
4	(16) Motor Vehicles	Maintn of Vehicle					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		<u>'B' AGRICULTURE :</u>					
1	(14) Minor Works	Agri seed cum demonstration farm					
2	(14) Minor Works	Constn of Link roads @ Rs. 2.00Lac per 1Km					
3	(09) GIA/Subsidy	Land development by manual @ Rs. 0.40 Lac per Ha					
4	(17) Maintenance	Assistance for Plough animal/power tiller @Rs. 0.20 per P/A					
5	(14) Minor Works	Agri extension service education					
6	(14) Minor Works	Bench Terracing @ Rs. 1.20 lac/Ha					
7	(14) Minor Works	Tools & Implements for free distribution to farmers					
8	(14) Minor Works	Collection of quality seeds/seedlings (SCA)					
		<u>'C' HORTICULTURE :</u>					
1	(14) Minor Works	Mandarin Orange, others citrus & horti crop plantation @Rs 0.10 lac/Ha					
2	(14) Minor Works	Horti garden development activities @Rs. 0.10 lac per Ha					
3	(14) Minor Works	Horti crop/seedlings collection for farmers					
4	(14) Minor Works	Purchase of barbed wire/Net @Rs. 2500 per coil					
5	(14) Minor Works	Transportation of Seed/Seedlings					
		<u>'D' MINOR IRRIGATION:</u>					
1	(14) Minor Works	Constn of Minor Irrigation @Rs. 1 lac per Km					
2	(14) Minor Works	Pipe irrigation (Polythene/GCI) dev. schemes @Rs. 50/RM					
	(14) Minor Works	'E' Accelerated Irrigation Benefit Programme (AIBP)					
		<u>'F' Rashtriya Krishi Vikas Yojana (RKVY):</u>					
(I)		Rice Area expansion					
	(14) Minor Works	a) WRC in plain @ 0.80 lakh/ha					
	(14) Minor Works	b) Terrace in Hill slope @ 1.38 lakh/ha					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
(II)		Enhancement of Crop production and productivity					
	(14) Minor Works	a) Improve Package of practices @ Rs. 6250/ha					
	(14) Minor Works	b) Assistance for critical inputs i.e Seeds, Ferilizer etc. @ Rs. 7500/ha on SRI etc.					
(III)	(14) Minor Works	Farmers Field School (FFS) @ Rs. 14,00/no					
(IV)		Development of Irrigation Facilities					
	(14) Minor Works	a) Rain water harvesting tank/pond @ Rs. 1.00 lakh/No					
	(14) Minor Works	b) Pipe (HDPE) carrying water from source to Field@ Rs. 0.15 lakh/family					
(V)	(14) Minor Works	Assistance for improvement of farmland i.e leveling, reshaping etc. @ Rs. 20000/fam					
(VI)		Captive Horticulture Crop Plantation					
	(14) Minor Works	a) Mandarin Orange Plantation @ Rs. 1.00 lakh/ha					
	(14) Minor Works	b) Mango Rangui variety Plantation @ Rs. 1.00 lakh/ha					
(VII)	(14) Minor Works	Administrative Cost (1% of the total Project Cost)					
		Total of Agri :	0.00		0.00		0.00
5		<u>SOIL & WATER CONSERVATION:</u>					
A		<u>ADMINISTRATION:</u>					
1)	(01) Salary	Salary					
2)	(04) Office Expenses	O.E					
3)	(03) Travelling Expenses	TA/DA					
4)	(16) Motor Vehicles	Maintn of Vehicles					
B		<u>Development Works</u>					
1	(14) Minor Works	New creation of Coffee plantation at Haba including Terrace Construction @ Rs. 3,04,064/Ha					
2	(14) Minor Works	New Creation of Coffe nursery @ Rs. 80,000/-(1.5 Ha) per year					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
3	(14) Minor Works	Maintenance of Previous Coffe Plantation @ Rs. 79,200/Ha					
4	(14) Minor Works	Maintenance of Coffee Nursery at R. Ka-ao					
5	(14) Minor Works	Seed Collection					
6	(14) Minor Works	Procurement of tool and implements					
C		ASSISTANCE TO FARMERS					
1	(14) Minor Works	Assistance to Coffee Planters/Passion Fruit Planters.					
2	(14) Minor Works	Assistance to Rubber Planters (SCA)					
D		Rashtriya Krishi Vikas Yojana (RKVY) *					
1	(14) Minor Works	Contour bunding for checking soil eroson in Horti garden @ Rs.50,000/No					
2	(14) Minor Works	Construction of check dam by Dress stone check dam @ Rs.5000 per cubic metre					
		Total of Soil :	0.00		0.00		0.00
6		<u>SOCIAL WELFARE:</u>					
1	(01) Salary	Salary					
2	(04) Office Expenses	O.E					
3	(03) Travelling Expenses	TA/DA					
4	(09) GIA/Subsidy	Asstn to Motherless babies for procurement of nutrition					
5	(09) GIA/Subsidy	Assistance to Handicapped person for self support					
6	(09) GIA/Subsidy	Assistance to Poor patients for medical treatment					
7	(09) GIA/Subsidy	Socially needed materials for distribution to NGOs					
8	(09) GIA/Subsidy	Assistance to M.T.P					
9	(26) Other Charges	Awareness campaign on Drugs Abuse elimination programme					
10	(09) GIA/Subsidy	Socially needed materials for distribution to Village Councils (SCA)					
11	(09) GIA/Subsidy	Assistance to NGOs (SCA)					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
12	(09) GIA/Subsidy	Assistance to Old-Aged pension (SCA)					
		Total of Social Welfare :	0.00		0.00		0.00
7		<u>A.H & VETY</u>					
		<u>'A' ADMINISTRATION :</u>					
1	(01) Salary	Salary					
2	(02) Wages	Wages					
3	(04) Office Expenses	O.E					
4	(03) Travelling Expenses	Travelling expenses					
5	(16) Motor Vehicles	Maintenance & Purchase of Vehicle/Purchase of POL					
		<u>B. CATLE DEVELOPMENTS</u>					
1	(14) Minor Works	Construction of Semi-RCC Cow-Sheds					
2	(14) Minor Works	Purchase of Animals for distribution to farmers					
3	(14) Minor Works	Transportation					
		<u>C. POULTRY DEVELOPMENT</u>					
1	(14) Minor Works	Construction Semi RCC Poultry House					
	(09) GIA/Subsidy	Purchase of Animals for distribution to farmers(SCA)					
		<u>D. PIGGERY DEVELOPMENT</u>					
1	(14) Minor Works	Construction of Semi RCC Pigsty with Paddock					
2	(14) Minor Works	Purchase of Piglets for distribution to farmers (SCA)					
		<u>E. OTHER ESSENTIAL FACILITIES</u>					
2	(14) Minor Works	Construction of Semi RCC Labours Quarters					
3	(14) Minor Works	Construction of Semi RCC Godown					
4	(14) Minor Works	Water Connection charges					
5	(14) Minor Works	Purchase of Medicines/Vaccines					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
6	(14) Minor Works	Purchase of Fire-Woods					
7	(14) Minor Works	Maintenance of Quarters Electricity, Animals Houses etc.					
8	(09) GIA/Subsidy	Assistance to Marginal Farmers (Pig, Cattle etc rearers)					
9	(14) Minor Works	Procurement of protective fencing materials for NLUP beneficiaries					
10	(09) GIA/Subsidy	Purchase of Feed for Cattle, Pigs and Poultry					
		'F' Rashtriya Krishi Vikas Yojana (RKVY) *					
1	(14) Minor Works	Livelihood through piggery Development @ Rs.56,600/No					
2	(14) Minor Works	Strengthening of poultry farmers @ Rs.75,000/No					
		Total of Vety :	0.00		0.00		0.00
8		INDUSTRY					
1	(01) Salary	Salary					
2	(02) Wages	Wages					
3	(04) Office Expenses	O.E					
4	(03) Travelling Expenses	Travelling expenses					
5	(14) Minor Works	a) Purchase of Handloom Machineries and Equipments					
	(14) Minor Works	b) Purchase of Weaving accessories					
6	(14) Minor Works	Printing & Dyeing Equipment for Handloom Fabrics etc. (SCA)					
7	(09) GIA/Subsidy	Assistance to Cottage Industries:					
	(09) GIA/Subsidy	a) Handloom					
	(09) GIA/Subsidy	b) Carpenters					
	(09) GIA/Subsidy	c) Tailoring (SCA)					
	(09) GIA/Subsidy	d) Blacksmith SCA)					
	(09) GIA/Subsidy	e) Tinsmith (SCA)					
8	(14) Minor Works	Constn of Retaining Wall for prevention of Landslide of Industrial Estate					
9	(14) Minor Works	Construction of Approach road to Industrial Estate (Medium Vehicle)					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
10	(14) Minor Works	Construction of Fencing for Weaving centre at Siaha					
11	(14) Minor Works	Procurement of Raw Materials					
12	(14) Minor Works	Maintenance of weaving centre					
		Total of Industry	0.00		0.00		0.00
9		FISHERY :					
1)	(01) Salary	Salary					
2)	(04) Office Expenses	O.E					
3)	(03) Travelling Expenses	Travelling expenses					
4)	(09) GIA/Subsidy	Grant In aid for fishery pond development @Rs. 0.50 Lac/no					
5)		<u>Self Sufficiency in Fish Production for MADC Area</u>					
i)	(14) Minor Works	Procurement of fish seeds for free distribution @ Rs. 1/no					
ii)	(14) Minor Works	Procurement of dragnets for free distribution to farmers					
iii)	(14) Minor Works	Procurement of Fish Feeds for free distribution to farmers					
iv)	(14) Minor Works	Transportation cost of Fish seeds & feeds from Saiha to villages					
v)	(14) Minor Works	Renovation/reclamation of existing ponds @Rs. 0.25 Lac per ha					
vi)	(14) Minor Works	Procurement of GCI/H&D Polythene Pipe					
vii)	(14) Minor Works	Expansion of Existing fishery pond (SCA)					
6)		<u>Rashtriya Krishi Vikas Yojana (RKVY) *</u>					
1		Inland Fisheries Development (Fish pond)					
	(14) Minor Works	a) Construction of New Fish Pond @ Rs. 3 lakh/ha					
	(14) Minor Works	b) Assistance for improvement of existing Fish pond @ Rs. 0.25 lakh/ha					
		Total of Fishery :	0.00		0.00		0.00
10		P.H.E					
		'A' ADMINISTRATION					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1)	(01) Salary	Salary					
2)	(04) Office Expenses	O.E					
3)	(03) Travelling Expenses	Travelling expenses					
4)	(16) Motor Vehicles	Maintn of Vehicle					
5)	(14) Minor Works	Water connection charges for MADC Qtrs at Siaha					
		'B' DEVELOPMENT					
1)	(14) Minor Works	Constn of RCC Water Tanks					
2)	(14) Minor Works	Repairing of Existing Water tank (SCA)					
3)	(14) Minor Works	Construction of Dug-out pond /Water Tank/Reservoirs (SCA)					
		Total of PHE :	0.00		0.00		0.00
11		SERICULTURE :					
1	(01) Salary	Salary					
2	(02) Wages	Wages					
3	(04) Office Expenses	O.E					
4	(03) Travelling Expenses	Travelling expenses					
5	(26) Other Charges	Purchase of Land					
6	(26) Other Charges	Procurement of Equipment					
7	(14) Minor Works	Creation & Maintenance of Farm					
8	(14) Minor Works	Construction of Rearing Houses(SCA)					
9	(26) Other Charges	Purchase of Computer					
10	(14) Minor Works	Maintn of Mulbery plantation					
11	(14) Minor Works	Contn of labor shed					
12	(26) Other Charges	Purchase of uniform					
		Total of Seri :	0.00		0.00		0.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
12		LOCAL ADMINISTRATION:					
		<u>'A' ADMINISTRATION</u>					
1	(01) Salary	Salary					
2	(02) Wages	Wages					
3	(04) Office Expenses	O.E					
4	(03) Travelling Expenses	Travelling expenses					
5	(16) Motor Vehicles	Maintn of Vehicle (Gypsy & Tripper)					
6	(26) Other Charges	Purchase of National Flag					
7	(26) Other Charges	Maintenance computers & Printers					
8	(26) Other Charges	Purchase of Still Camera with maintenance					
		<u>'B' SANITATION</u>					
1	(14) Minor Works	Clearance of Grave yard at selected places					
2	(14) Minor Works	Purchase of Sweeping materials					
3	(14) Minor Works	Constn of Urinal shed/Latrine within MADC Area					
4	(14) Minor Works	Constn of Dustbin					
5	(14) Minor Works	Constn & Repairing of Stone Steps					
6	(14) Minor Works	Constn & Repairing of Side drains					
7	(14) Minor Works	Cleanliness Week Drive expenses					
8	(14) Minor Works	Maintenance of Tippers 3 nos (SCA)					
9	(14) Minor Works	Construction of Waste disposal/Treatment facilities at Saiha (SCA)					
		<u>'C' MARKET</u>					
1	(14) Minor Works	Maitnenance of Market/Bazar sheds					
2	(14) Minor Works	Purchase of Land					
3	(14) Minor Works	Construction / maintenance of Slaughter House					
4	(14) Minor Works	Removal of excess garbage at Siaha Markets					
5	(14) Minor Works	Maintenance of side office at Main Market					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
6	(14) Minor Works	Construction of Market Building at 6 places in MADC Area (SPA)					
		<u>'D' V.C. ADMINISTRATION</u>					
1	(04) Office Expenses	Stationeries for Village Councils					
2	(26) Other Charges	By Election of Village Council					
3	(26) Other Charges	Preparation of General Village Council's Election (SCA)					
		<u>'E' VILLAGE RESETTLEMENT</u>					
1	(14) Minor Works	Purchase of GCI Sheet for Village resettlement					
		<u>'F' TOWN COMMITTEE</u>					
1	(04) Office Expenses	O.E					
2	(03) Travelling Expenses	Travelling Expenses					
3	(16) Motor Vehicles	Maintenance of Vehicle					
		Total of LAD :	0.00		0.00		0.00
13		ROAD TRANSPORT :					
1	(01) Salary	Salary					
2	(04) Office Expenses	O.E					
3	(03) Travelling Expenses	Travelling expenses					
4	(16) Motor Vehicles	Maintn of Vehicles (including 2 Wheelers)					
5	(14) Minor Works	Constn of Garage at MADC Complex, Siaha					
6	(16) Motor Vehicles	Purchase of Vehicles (SCA)					
7	(26) Other Charges	Purchase of Driver Uniform					
8	(26) Other Charges	Purchase of POL					
9	(26) Other Charges	Purchase of Computer and Printer					
11	(14) Minor Works	Construction of Enforcement Checkgate at kaochao					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
12	(14) Minor Works	Constn. of Staff Quarters at Kaochao					
13	(16) Motor Vehicles	Purchase of Bike					
		Total of R/Transport :	0.00		0.00		0.00
14		SPORTS & YOUTH SERVICES :					
		<u>'A' ADMINISTRATION :</u>					
1	(01) Salary	Salary					
2	(04) Office Expenses	O.E					
3	(03) Travelling Expenses	Travelling expenses					
4	(26) Other Charges	Purchase of Computer & Camera (SCA)					
		<u>'B' MADC SPORTS COUNCIL :</u>					
1	(26) Other Charges	Purchase of Sports materials					
2	(26) Other Charges	Dist. Level sports competition					
3	(26) Other Charges	Assistance to Sporting Clubs					
4	(26) Other Charges	Extension of Village playfields					
5	(26) Other Charges	Training & Coaching expenses					
6	(14) Minor Works	Constn of Pavillion					
7	(14) Minor Works	Constn of Lawn Tennis court as Siaha					
8	(26) Other Charges	Incentive Award to talented sports person					
9	(26) Other Charges	Executive Member (Sports) Trophy					
10	(26) Other Charges	Block Level Sports Competition					
11	(14) Minor Works	Construction of Basketball Court (SCA)					
		Total of Sports :	0.00		0.00		0.00
15		CO-OPERATION :					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1	(01) Salary	Salary					
2	(04) Office Expenses	O.E					
3	(03) Travelling Expenses	Travelling expenses					
4	(09) GIA/Subsidy	Asstn to Co-op Societies					
5	(26) Other Charges	Training & Seminar at Siaha					
6	(26) Other Charges	Training for Staff on Society matter at Aizawl.					
7	(09) GIA/Subsidy	Assistance to Self Help Groups (SCA)					
		Total of Co-op :	0.00		0.00		0.00
16		PUBLIC WORKS :					
A		ADMINISTRATION					
1	(01) Salary	Salary					
2	(02) Wages	Wages for Casual employees					
3	(04) Office Expenses	O.E					
4	(03) Travelling Expenses	Travelling expenses					
5	(16) Motor Vehicles	Maintn of Vehicle					
6	(10) Scholarship/Stipend	Training Expenses					
7	(26) Other Charges	Purchase of Computer & Its peripherals					
B		BUILDING					
1	(14) Minor Works	Maintn of Main Office Building at Siaha					
2	(14) Minor Works	Maintn of Office annex. & Qtrs at Siaha & Tipa					
3	(14) Minor Works	Constn of E.M Qtrs at Siaha (Below CEM Qtrs)					
4	(14) Minor Works	Maintenance of Mara House Building at Zotlang, Aizawl					
5	(14) Minor Works	Construction of Judicial Magistrate Qtrs at Siaha					
6	(14) Minor Works	Construction of Security fencing at Chairman's Qtrs (SCA)					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
7	(14) Minor Works	Constn of Revenue Office Building at Tipa V (TFC)					
8	(14) Minor Works	Constn of R.O Quarters at Vahia for completion					
9	(14) Minor Works	Construction of Chairman's Qtrs at New Siaha					
10	(14) Minor Works	Vertical extension of EM Qtrs below CEM Bungalow (SCA)					
11	(14) Minor Works	Construction of District Museum at Siaha (TFC)					
12	(14) Minor Works	Contn of Side Drain, Internal Re-electrification, Septic Tank, etc. at Mara House at Zotlang, Aizawl (SCA)					
13	(14) Minor Works	Construction of Judicial Magistrate Qtrs at Siaha for completion (SCA)					
C		ROAD					
1	(14) Minor Works	Maintn of MADC Jeepable roads for the following routes:					
		a) Satly - Siasi = 14 kms					
		b) Phura to Khaikhu via Miepu & Lopu = 37kms					
		c) Laki to Phura via Vahia = 32 kms					
		d) Pala Lake to Lomasu via Tokalo = 26 kms					
		e) Tipi R to Thiahra via Riasikah & Amotla = 25 kms					
		f) Thiahra to Lophia upto Tilailua = 8 kms					
		g) Tisopi to Siachangkawn = 8 kms					
2	(14) Minor Works	Purchase of Explosive materials					
3	(14) Minor Works	Town roads extension for Siaha town & Tipa					
4	(14) Minor Works	Constn of Masonry Stone steps					
5	(14) Minor Works	Maintn of Stone Steps					
6	(14) Minor Works	Black Topping approach road to CEM Qtrs/EM Qtrs/Chrm Qtrs					
7	(14) Minor Works	Constn of R/ Wall & RCC Culvert, Side drain near CEM Qtrs & Bethesda Church					
8	(14) Minor Works	Solling & metalling of road from MBH to Siahatlah I					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
9	(14) Minor Works	Extension of Truckable road from Iana to R. Rakei					
10		<u>Fresh Construction of Road for the following:</u> <u>(SPA)</u>					
	(14) Minor Works	1. Vahia to Miepu = 14 km					
	(14) Minor Works	2. Amotlahto Tisopi = 8 km					
		Total of PWD	0.00		0.00		0.00
17		WATER-WAY (INLAND) :					
1)	(01) Salary	Salary					
2)	(04) Office Expenses	O.E					
3)	(03) Travelling Expenses	Travelling expenses					
4)	(26) Other Charges	Maintenance of Boats					
5)	(26) Other Charges	Purchase of Dug-out Boats					
6)	(26) Other Charges	Purchase of Rain Coat & Uniform for Boatmen					
7)	(14) Minor Works	Construction of small hut					
8)	(14) Minor Works	Purchase of Engine Boats					
9)	(14) Minor Works	Clearance of obstracle on river courses (SCA)					
		Total of Waterway :	0.00		0.00		0.00
18		EDUCATION					
		<u>'A' PRIMARY SCHOOL EDUCATION :</u>					
1	(01) Salary	Salary of P/S Teachers					
2	(04) Office Expenses	O.E					
3	(03) Travelling Expenses	TA/DA and Training expenses					
4	(16) Motor Vehicles	Maintenance of Vehicles					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
5	(26) Other Charges	Minor Emergency Works					
6	(14) Minor Works	Qualitative improvement (chalk, black board, etc)					
7	(14) Minor Works	Incentive Awards (good teachers, schools, etc)					
8	(14) Minor Works	Construction of RCC P/S Building (SPA)					
9	(14) Minor Works	Repairing of RCC P/S Building					
13	(14) Minor Works	Furniture (SCA)					
		Sub-Total of Primary School	0.00		0.00		0.00
		'B' MIDDLE SCHOOL EDUCATION :					
1	(01) Salary	Salary of M/S Teachers					
2	(01) Salary	Salary of 10 Hindi Teachers					
3	(04) Office Expenses	O.E					
4	(03) Travelling Expenses	TA/DA and Training expenses during 2000-2008					
5	(16) Motor Vehicles	Purchase of Vehicles & Maintenances					
6	(26) Other Charges	Incentive Awards					
7	(14) Minor Works	Qualitative improvement					
8	(14) Minor Works	Minor Emergency Works					
9	(14) Minor Works	Construction of RCC M/S Building (SPA)					
10	(14) Minor Works	Repairing of RCC M/S Building					
14	(14) Minor Works	Furniture (SCA)					
		Sub- Total of Middle School	0.00		0.00		0.00
		'C' ADULT EDUCATION :					
1	(04) Office Expenses	Office Expenses					
2	(03) Travelling Expenses	Travelling expenses for supervision & monitoring					
4	(26) Other Charges	Supply of learning/Teaching Materials to 90 Adult Edn Centres					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
6	(14) Minor Works	Training for community Leaders & Instructors					
9	(14) Minor Works	Household survey					
		Sub - Total of Adult Education	0.00		0.00		0.00
		'D' BOARD OF SCHOOL EDN :					
1	(04) Office Expenses	O.E					
2	(03) Travelling Expenses	TA/DA & Training Expenses					
3	(14) Minor Works	Printing of Text Books					
4	(26) Other Charges	Promotion of Mara Language & Literature					
5	(26) Other Charges	Purchase of Books for Library					
6	(26) Other Charges	Purchase & Maintenance of Computer & Copier Machine					
8	(26) Other Charges	Incentive Awards for PSLC & MSLC					
9	(16) Motor Vehicles	Maintenance of Vehicles					
		Sub Total of BSE	0.00		0.00		0.00
		Total of Education :	0.00		0.00		0.00
		Grand Total of 18 Departments :	4388.33		4388.33		4388.33
27.	CHAKMA AUTONOMOUS DISTRICT COUNCIL						
I		AGRICULTURE & HORTICULTURE					
1		Office Expenses	0.80		0.80	LS	0.80
2		Maint. Of computer	0.80		0.80	1 No.	0.80
3		Land Development by machine	300.00		300.00	50 Hect	300.00
4		Agricultural truckable link road	100.00		100.00	20 KM	100.00
5		Purchase of Furniture	0.70		0.70	LS	0.70
			402.30		402.30		402.30

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
II		MINOR IRRIGATION					
1		Office expenses	0.20		0.20	LS	0.20
			0.20		0.20		0.20
III		FISHERY					
1		Office Expenses	0.20		0.20	LS	0.20
		TOTAL :::	0.20		0.20		0.20
IV		PUBLIC HEALTH ENGINEERING					
1		Office Expenses	0.60		0.60	LS	0.60
2		Maint. Of computer	0.60		0.60	1	0.60
3		Const. of harvesting water tank	10.00		10.00	10 No.	10.00
4		Const. of Urinal/latrine	10.00		10.00	20 No.	10.00
		TOTAL :::	21.20		21.20		21.20
V		INDUSTRY					
1		Office Expenses	0.60		0.60	LS	0.60
2		Maint. Of computer	0.60		0.60	1	0.60
3		Production of Tailoring/Kniting/ Weaving centre at Kamalanagar	15.00		15.00	1 No.	15.00
4		Loan for small scale industries	100.00		100.00	LS	100.00
5		Educated Un-employed loan	100.00		100.00	LS	100.00
		TOTAL	216.20		216.20		216.20
VI		SERICULTURE					
1		Office expenses	0.60		0.60	LS	0.60
2		Extension of existing seri farm					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		including terraching and weeding					
		3 times per year	10.00		10.00	1 Hect	10.00
		TOTAL	10.60		10.60		10.60
VII		ANIMAL HUSBANDARY & VETY					
1		Office Expenses	0.50		0.50	LS	0.50
2		Financial assistance for :-					
		a) Cattle farming	20.00		20.00	200 Fam	20.00
		b) Piggery farming	20.00		20.00	200 Fam	20.00
		c) Paultry farming	20.00		20.00	200 Fam	20.00
		d) Duckery farming	20.00		20.00	200 Fam	20.00
		e) Goat Rearing	20.00		20.00	200 Fam	20.00
3		Raising & Maint. Of Paultry farm in CADC	50.00		50.00	200 Fam	50.00
		TOTAL	150.50		150.50		150.50
VIII		ARTS & CULTURE					
1		Office Expenses	0.60		0.60	LS	0.60
2		Maint. Of computer	0.40		0.40	1 No.	0.40
3		Financial Assistance to					
		Ojha/Baidya	6.00		6.00	LS	6.00
4		Purchase of Projector	5.00		5.00	1 No.	5.00
5		Purchase of Furniture	0.70		0.70	LS	0.70
		TOTAL	12.70		12.70		12.70
IX		SOCIAL WELFARE					
1		Office expenses	0.84		0.84	LS	0.84

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
2		Maint. Of computer	0.40		0.40	1 No.	0.40
3		Old aged pension	26.16		26.16	872 Per	26.16
4		Purchase of Utensil/materials to Voluntary organisation	5.00		5.00	LS	5.00
5		Purchase & Distribution of Blanket etc.poor to the poorest people	5.00		5.00	LS	5.00
6		Financial Assistance to NGO's	10.00		10.00	LS	10.00
7		Financial Assistance to Handicaped persons	10.00		10.00	LS	10.00
			57.40		57.40		57.40
		TOTAL					
X		SOIL CONSERVATION					
1		Office Expenses	0.30		0.30	LS	0.30
2		Constructon of Check Dam	10.00		10.00	1 No.	10.00
		TOTAL	10.30		10.30		10.30
XI		LOCAL ADMINSTRATION					
1		Office Expenses	1.44		1.44	LS	1.44
2		Maint. Of computer	0.40		0.40	1 No.	0.40
3		MDC LADS	100.00		100.00	LS	100.00
4		Inspection & Monitoring	1.00		1.00	LS	1.00
5		Purchase of Xerox machine	1.00		1.00	1 No.	1.00
6		Const. of Bazar Shed	100.00		100.00	10 No.	100.00
7		Stationery for Village Councils	8.30		8.30	LS	8.30
8		Supply for furniture for Village Council Courts	20.00		20.00	LS	20.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
9		Development of Children Park at Kamalanagar	10.00		10.00	1 No.	10.00
10		Car Loan for CADC Employees	100.00		100.00	LS	100.00
11		Purchase of Furniture	0.70		0.70	LS	0.70
12		Maint. Of Tipper	3.00		3.00	1 No.	3.00
		TOTAL	345.84		345.84		345.84
XII		FOREST					
1		Office Expenses	1.00		1.00	LS	1.00
2		Maint. Of computer	0.40		0.40	1 No.	0.40
3		Purchase of Uniform	4.00		4.00	LS	4.00
4		Restoration & Re-generation of Existing Forest cover	3.00		3.00	LS	3.00
5		Maint. Of Existing Nursery Farm	3.00		3.00	1 No.	3.00
6		Purchase of Furniture	0.70		0.70	LS	0.70
		TOTAL	12.10		12.10		12.10
XIII		ROAD TRANSPORT					
1		Office Expenses	0.90		0.90	LS	0.90
2		Maint. Of computer	0.30		0.30	1 No.	0.30
3		Outstanding vehicle bills at Lunglei & Aizawl	30.00		30.00	LS	30.00
4		Maint. Of Motor Driving School including purchase of accessories	10.00		10.00	1 No.	10.00
5		Const. of Garrage	10.00		10.00	1 No.	10.00
6		Const. of Sumo Station shed	10.00		10.00	1 No.	10.00
		TOTAL	61.20		61.20		61.20

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
XIV		SPORTS & YOUTH SERVICES					
1		Office Expenses	0.90		0.90	LS	0.90
2		Maint. Of computer	0.30		0.30	1 No.	0.30
3		Purchase & distribution of sports goods	5.00		5.00	LS	5.00
4		Const. of Football Playground	20.00		20.00	1 No.	20.00
5		Annual Atelic meet	15.00		15.00	LS	15.00
			41.20		41.20		41.20
XV		CO-OPERATION					
1		Office Expenses	0.60		0.60	LS	0.60
2		Financial Assistance to Co-operative societies	3.00		3.00	69 Nos.	3.00
		TOTAL	3.60		3.60		3.60
XVI		PUBLIC WORKS DEPARTMENT					
1		Office Expenses	2.00		2.00	LS	2.00
2		Maint.of computer	1.00		1.00	2 Nos.	1.00
3		Const. of Annex building at Aizawl	120.00		120.00	1 No.	120.00
4		Tools & machineries	226.50		226.50	LS	226.50
5		Furniture	1.00		1.00	LS	1.00
6		survey instrument	10.00		10.00	LS	10.00
7		Purchase of bikes	2.50		2.50	2 Nos.	2.50
8		Maint. Of Town Road	30.00		30.00	10 Km	30.00
9		Const. of MDC Hostel	150.00		150.00	1 No.	150.00
10		Const. of Bridge/Culvert/					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		Retaining Wall/Guard wall	50.00		50.00	LS	50.00
11		Extension of CADC Reast House at Kamalanagar	20.00		20.00	1 No.	20.00
12		Renovation of Office buildings	9.40		9.40	LS	9.40
13		Extension of Chawkider Quarter at Kamalanagar Rest House	3.00		3.00	1 No.	3.00
14		Extension of CADC Reast House at Barapansury	10.00		10.00	1 No	10.00
12		Barunasury & Longpuighat	15.00		15.00	3 No.	15.00
			650.40		650.40		650.40
XVII		EDUCATION					
A.		PRIMARY SECTION					
1		Office Expenses	0.80		0.80	LS	0.80
2		Maint. Of computer	0.60		0.60	1 No	0.60
3		Const. of Primary School Building	60.00		60.00	10 Nos.	60.00
4		Inspection & Monitoring	1.00		1.00	LS	1.00
5		Conduct of Zonal Sports Meet	5.00		5.00	LS	5.00
6		School Stationery	5.00		5.00	LS	5.00
7		Purchase of Xerox Machine	1.00		1.00	1 No.	1.00
			73.40		73.40		73.40
B		MIDDLE SECTION					
1		Office Expenses	1.50		1.50	LS	1.50
2		Maint. Of computer	0.60		0.60	1 No.	0.60
3		Const. of Middle School Building	60.00		60.00	10 Nos.	60.00
4		Inspection & Monitoring	1.00		1.00	LS	1.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
5		Conduct of Zonal Sports Meet	5.00		5.00	LS	5.00
6		School Stationery	5.00		5.00	LS	5.00
7		Renovation of School buildings	10.80		10.80	LS	10.80
8		Purchase of Xerox Machine	1.00		1.00	1 No.	1.00
9		Purchase of Furniture	0.70		0.70	LS	0.70
			85.60		85.60		85.60
XVIII		DISTRICT SCHOOL EDUCATION BOARD					
1		Printing & Publication of Books	30.00		30.00	LS	30.00
2		Purchase & Installation of OFFSET					
		Printing press	20.00		20.00	1 no.	20.00
3		Office Expenses	1.00		1.00	LS	1.00
4		Maint. Of Computer	1.00		1.00	1 No.	1.00
		TOTAL :::	52.00		52.00		52.00
XIX		ADULT EDUCATION					
1		Office Expenses	0.40		0.40	LS	0.40
2		Mass Programme for functional literacy	2.50		2.50	LS	2.50
3		Wages of Adult Education Volunteer	24.00		24.00	100 Per	24.00
4		Mass Awareness Campaign	3.00		3.00	LS	3.00
		TOTAL	29.90		29.90		29.90
XX		RURAL DEVELOPMENT					
1		Office expenses	1.00		1.00	LS	1.00
2		Maint. Of computer	0.30		0.30	1 No.	0.30
3		Maint. Of IVP	20.00		20.00	5000KM	20.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
4		Purchase & Distribution of GCI					
		Sheets poorest of the poor families	50.00		50.00	2500 Per	50.00
5		Purchase of Power Generator	1.00		1.00	1 No.	1.00
		TOTAL :::	72.30		72.30		72.30
XXI		WATER WAYS					
1		Wages of Ferryman	1.30		1.30	6 Per	1.30
2		Office Expenses	0.50		0.50	LS	0.50
3		Maint. Of computer	0.20		0.20	1 No.	0.20
4		Removal of obstruction in Tuichawng & Tega river	3.00		3.00	110 Km	3.00
5		Purchase of Outboard motors Yamaha of					
		15HP, 30HP, 20HP	3.00		3.00	3 Nos.	3.00
		TOTAL	8.00		8.00		8.00
XXII		PLANNING & DEVELOPMENT					
1		Salary of existing staff	1400.00		1400.00	400 Post	1400.00
2		Office Expenses	6.00		6.00	LS	6.00
3		Maint. Of computer	3.00		3.00	3 Nos.	3.00
4		TA/DA	60.00		60.00	LS	60.00
5		Contingency Charges	1.50		1.50	LS	1.50
6		Other Charges	30.00		30.00	LS	30.00
7		House Rent	3.36		3.36	4 Nos.	3.36
8		Purchase of KIRLOSKER Power Generator 25 KVA					
		for Office including Installation charges	5.00		5.00	1 No.	5.00
9		Maint. Of Machineries	3.00		3.00	LS	3.00
10		TA/DA/sitting allowance to Planning Board Memb	3.00		3.00	LS	3.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
11		Furniture	2.00		2.00	LS	2.00
12		Training Expenses	2.00		2.00	LS	2.00
		TOTAL	1518.86		1518.86		1518.86
XXIII		INFORMATION & PUBLIC RELATION					
1		Celboration of festival/Bizu	20.00		20.00	LS	20.00
2		Publication of calendar/Dairy/Choice of the people	15.00		15.00	LS	15.00
3		Office Expenses	0.30		0.30	LS	0.30
4		Maint. Of computer	0.30		0.30	1 No.	0.30
5		Purchase & Maint. of Video Camera	5.00		5.00	1 No.	5.00
		TOTAL :::	40.60		40.60		40.60
XXIV		LAND REVENUE & SETTLEMENT					
A		SETTLEMENT					
1		Office Expenses	1.40		1.40	LS	1.40
2		Purchase of Xerox machine	1.00		1.00	1 No.	1.00
3		Purchase of Survey materials	3.00		3.00	LS	3.00
4		Const. of Sub-Headquarters Office building	150.00		150.00	7 Nos.	150.00
5		Purchase of Furniture	0.70		0.70	LS	0.70
B		TAXATION					
1		Office Expenses	0.30		0.30	LS	0.30
2		Maint. Of computer	0.30		0.30	1 No.	0.30

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		TOTAL	156.70		156.70		156.70
XXV		DISASTER MANAGEMENT					
1		Office Expenses	0.30		0.30	LS	0.30
2		Disaster Management for relief etc.	40.00		40.00	LS	40.00
		TOTAL :::	40.30		40.30		40.30
XXVI		URBAN DEV. & POVERTY ALLEVATION					
1		Office Expenses	0.20		0.20	LS	0.20
2		Const. of Steps	3.00		3.00	200 RM	3.00
3		Retaining Wall	3.00		3.00	200 RM	3.00
		TOTAL :::	6.20		6.20		6.20
XXVII		HEALTH CARE ::					
1		Administrative Charges	60.00		60.00	LS	60.00
2		Training & Assistance to OJHAS	5.00		5.00	LS	5.00
			65.00		65.00		65.00
XXVIII		FIRE & EMERGENCY SERVICE					
1		Const. of Fire Office Building	10.00		10.00	1 No.	10.00
2		Const. of over head water filling tank	5.00		5.00	1 No.	5.00
3		Office Expenses	0.20		0.20	LS	0.20
4		Purchase of Uniform	3.00		3.00	LS	3.00
			18.20		18.20		18.20
XXIX		GENERAL ADMINISTRATION					
1		Office Expenses	0.50		0.50	LS	0.50
2		Maint. Of computer	0.50		0.50	1 No.	0.50

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
3		Maint of CADC Rest House	3.00		3.00	3 Nos.	3.00
4		Maint. Of Machinaries	1.50		1.50	LS	1.50
5		Hospitality & Discretionery	15.00		15.00	LS	15.00
6		Purchase of Furniture	0.70		0.70	LS	0.70
		TOTAL :::	21.20		21.20		21.20
		GRAND TOTAL ::	4184.20		4184.20		4184.20
28.	LAW & JUDICIAL						
1	4059 – C.O. on PW 01 – Office Building 051 – Construction (01) – Construction of Building Voted 00 (53) – Major works	Development of Infrastructure facilities for Judiciary	-	-	24.00	1	24.00
	2014 – Admin of Justice 00 – 114 – LA&C (01) – L.R 00(50) – O.C	Development of Infrastructure facilities for Judiciary	-	-	200.00	1	200.00
29.	SCHOOL EDUCATION						
		NIL					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
30.	STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)						
	2202 - Gen. Education 02 - Sec. Education 004 - Research & Training (01) - SCERT (PLAN) 00- (27) - Minor Works	Car Parking	15	No.	15	1	15
	2202 – Gen. Edn. 02- Secondary Edn. 004 – Teachers Training 01- DIET (PLAN) 00- (27) -Minor Works	Renovation of DIET Building at Aizawl & Lunglei	2	No.	2	2	2
31.	HIGHER & TECHNICAL EDUCATION						
	<i>NIL</i>						
32.	MIZORAM SCHOLARSHIP BOARD						
1.	2202: General Edu 03: University& H. Edu 107: Scholarship (01):Mizoram Scholarship (34): Scholarship/stipend (50): Other Charges	PMMS	20,00,000.00	-NIL-	20,00,000.00	250	20,00,000.0
		MRF	6,50,000.00	-NIL-	6,50,000.00	40	6,50,000.00
		Incentive Cash Award	5,00,000.00	-NIL-	5,00,000.00	30	5,00,000.00
		Education Bill	3,00,000.00	-NIL-	3,00,000.00	8	3,00,000.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets		
						Physical	Financial	
1	2	3	4	5	6	7	8	
2.	2202 : General Edu 80 : General 107 : Scholarship (04) : Pre-Matric scholarship 00 : (34) : Scholarship/stipend	Pre-Matric Scholarship for student belonging to Minority community (SMS)	334,76,000.0	-NIL-	334,76,000.0	35000	334,76,000.0	
		Pre-Matric Scholarship for Sainik School, Imphal	20,00,000.00	-NIL-	20,00,000.00	30	20,00,000.0	
		Pre-Matric Scholarship Rastrya Indian Military College, Dehradun (RIMC)	5,00,000.00	-NIL-	5,00,000.00	10	5,00,000.00	
		Pre-Matric Scholarship-Banasthali Vidyapith, Rajasthan	1,00,000.00	-NIL-	1,00,000.00	20	1,00,000.00	
33.	SAINIK WELFARE & RESETTLEMENT							
1.	4235 - C.O. on Social Security & Welfare 01 - Rehabilitation 800 - Other Expenditure (01) - Construction of Sainik School at Chhingchhip (53) - Major Works	Campus Building	5000.28					
		1) Subordinate Staff Residence						98.86
		2) Hostel Building						402.08
		3) Senior Staff Residence						417.47
		4) Principal Residence						28.74
		5) Junior Staff Residence						189.16
		6) Guest House						32.96
		7) Auditorium						116.58
		External Development						
		1) External Pumps and water Supply						33.33
		2) External Electrification						60.00
		Furniture and Equipment						
		1) Hostel						18.33
		2) Guest House & Principal Residence Furnishing						6.66
3) Kitchen Equipment		5.00						
4) Laundry Equipment		3.33						

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		Agency charges @ 10%					141.25
		Contingency charges @ 3%					42.38
		WCT @ 4%					56.5
		Labour Cess @ 1%					14.13
		Total					1666.76
34.	SPORTS & YOUTH SERVICES						
1	2204-800 (01) 32- GIA (P)	Maintenance of Sports Infrastructure	50		50	10	50
2	2204-800 (01) 32- GIA (P)	Promotional Programme	280		280	32	280
3	2204-800 (01) 32- GIA (P)	SPA for State Priority Project	1777.8		1777.8	N/A	1777.8
4	2204-800 (01) 32- GIA (P)	Procurement of cotton canvas tarpaulin	50		25	1	25
5	2204-800 (01) 32- GIA (P)	Construction of Ramhlun Indoor Stadium	100		100	1	100
6	4202-(03)(800)(01)(53)- MAJOR WORKS	Construction of District Sports Office at Lunglei	89.95	26.45	26.45	1	26.45
7	4202-(03)(102)(08)(53)- MAJOR WORKS	Construction of Playground at Khatla (TFC)	200		50	1	50
35.	ART & CULTURE						
1	2205 - Art & Culture						
		001(01) - Direction	217.00	217.00	217.00	3	217.00
		001(02) - Administration	6.00	6.00	6.00	1	6.00
		001(03) - Publication	22.50	22.50	22.50	602	22.50
		001(04) - District Administration	5.00	5.00	5.00	2	5.00
		101(01) - IMFA	6.00	6.00	6.00	51	6.00
		102(01) - Cultural Programme	3.00	3.00	3.00	15	3.00
		102(02) - Impvt. of Vanapa Hall	6.00	6.00	6.00	1	6.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		102(03) - Tribal Research Institute	4.00	4.00	4.00	1000	4.00
		103(01) - Archaeology	170.00	170.00	170.00	200	170.00
		103(02) - Archaeological Survey	5.00	5.00	5.00	20	5.00
		104(01) - Archives	10.00	10.00	10.00	40	10.00
		105(01) - Public Library	23.00	23.00	23.00	700	23.00
		105(02) - District Libraries	12.00	12.00	12.00	20	12.00
		107(01) - Museum & Art Galleries	10.80	10.80	10.80	70	10.80
		107(02) - District Museum	6.00	6.00	6.00	50	6.00
		108(01) - Anthropological Survey	1.00	1.00	1.00	5	1.00
		800(01) - District Gazetteer	4.00	4.00	4.00	1	4.00
		001(02)(27) - Minor Works/TFC	300.00	300.00	300.00	60	300.00
36.	HEALTH SERVICES						
	2210 - M &PH 103 - Primary Health Centre 04 - 13 th Finance Commission 27 - Minor Works	Construction of PHC - 5 nos. Construction of SC Building - 30 nos. Construction of SC Quarters - 7 nos.	750		750.00	PHC - 4 SC Bldg - 46 SC Qtrs - 8	750.00
37.	HOSPITAL & MEDICAL EDUCATION						
1.	Hospital & Dispensary (27) Minor Works.	1) Repair/Renovation of MO quarter at Zemabawk 2) Repair/Renovation of Staff quarter at 3) Construction of water reservoir at Nursing 4) Repair of Staff Quarters at Civil Hospital 5) Shifting of inceneration from Hauruang village 6) Construction of Tytpe-I Quarter at District 7) Repair of Staff Quarter occupied by	Rs. 3.07 Rs. 2.00 Rs. 5.33 Rs. 5.00 Rs. 36.15 Rs. 6.34 Rs. 1.06				

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		8) Repair of Staff Quarter occupied by Dr.Mara	Rs. 1.06				
		Sub-Total =	Rs. 60.01				
2.	Direction (27) Minor Works.	1) Construction of District Medical	Rs. 15.87				
		2) Construction of Type-II Quarter (No.1) at JNM	Rs. 8.61				
		3) Construction of Type-II Quarter (No.2) at JNM	Rs. 8.61				
		4) Construction of Kitchen at District Hospital	Rs. 4.43				
		5) Repair of Staff Quarter occupied by	Rs. 1.20				
		6) Repair of Staff Quarter occupied by	Rs. 1.04				
		Sub-Total =	Rs. 39.76				
3.	Administration (27) Minor Works.	Maintainance of Electrict transformers etc.	Rs. 30.00				
		Sub-Total =	Rs. 30.00				
4.	Referral Hospital (27) Minor Works	1) Repair and renovation of staff quarter Type-I	Rs. 8.37				
		2) Repair and renovation of staff quarter Type-I	Rs. 7.90				
		3) Repair and renovation of staff quarter Type-II	Rs. 8.11				
		4) Clearance of Referral Hospital Compound etc.	Rs. 5.62				
		Sub-Total =	Rs. 30.00				
		Grand Total =	Rs. 159.77				
38.	PUBLIC HEALTH ENGINEERING						
1	4215-C.O. on Water Supply & Sanitation (Rural Water Supply/ NABARD)	Bawngthah WSS	102.74	102.74	10.27	10%	10.27
		Chamring (Aug.) WSS	82.70	82.70	8.27	10%	8.27
		Leisenzo WSS	128.92	128.92	12.89	10%	12.89
		M.Kawnpui WSS	68.16	68.16	1.20	2%	1.20
		Chalrang WSS	103.38	103.38	10.34	10%	10.34
		Tualpui WSS	93.46	93.46	9.35	10%	9.35
		New Ahmepy WSS	70.10	70.10	7.01	10%	7.01

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
39.	LOCAL ADMINISTRATION						
	2216-Housing						
1		L I G			nil	nil	NIL
2		M I G			nil	nil	NIL
3		Composite Cash Loan to Govt Servant (HBA)			500.00	250	500.00
4		Site & Services			2.00	200	2.00
5		Land Development			72.00	36	72.00
6		Improvement of Cemetery			5.00	25	5.00
7		Economically Weaker Section (EWS)			6.00	240	6.00
8		Departmental Housing			40.00	5	40.00
9		Internal Improvement of Towns & Villages			290.00	120640	290.00
10		Building Technology extention & Research			10.00	nil	10.00
11		Panchayat Mahila Shakti Abhyan (PMSA)			nil	nil	NIL
12		Direction & Administration			50.00		50.00
		Total			975.00		975.00
	2217-Urban Dev.						
1		Minor Roads			50.00	5	50.00
2		Park & Recreation			220.00	10	220.00
3		Steps,R/Wall & Footh path			325.00	10290	325.00
4		Urban Forestry			2.00	400	2.00
5		Protection & Rehabilitation of Land Slide,under			20.00	670	20.00
6		Liquid Waste Disposal Line			20.00	100	20.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
7		Public Utility			23.00	46	23.00
8		Office Building			30.00	2	30.00
9		Beautification of City & Town			6.00	1	6.00
10		Environmental Improvement of Urban Slum			70.00	300	70.00
11		Direction & Administration			66.00		66.00
		Total			832.00		832.00
40.	TOWN & COUNTRY PLANNING						
	4217: IDSMT (Capital)	Action Plan/Project					
		1) Bairabi	2	2	2	100%	2
		2) Kawnpui	4	4	4	100%	4
		3) Lengpui	5	5	5	100%	5
		1) Vairengte	1.5	1.5	1.5	100%	1.5
		Total	12.5	12.5	12.5	100%	12.5
41.	POLICE HOUSING						
		For completion of on-going works :-					
1	4055 - C.O on Police 00 - 211 - Police Housing (01) - Bldgs. for Police Housing (53) - Major works	1) S.P office at Lawngtlai	122.37		36.59	1	36.59
		2) CO, 2nd MAP office at Lunglei	122.37		3.41	1	3.41
		3) S.P office at Lunglei	159.94		27.18	1	27.18
		4) Type-II Qtrs. - 2 nos. at Mualpui	10.25 each		12.50	2	12.50
		TOTAL			79.68	5	79.68
		1) Police Station building at Tlabung	70.40		70.40	1	70.40
		2) Type-III Qtr. (RCC) at Tlabung	15.00		15.00	1	15.00
		3) Type-II Qtr. (RCC) at Tlabung - 2 nos.	11.80 each		23.60	2	23.60

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets			
						Physical	Financial		
1	2	3	4	5	6	7	8		
2	4055 - C.O on Police 00 - 211 - Police Housing (03) - Bldgs. for Police Housing (TFC) (00) - (53) - Major works	4) Police Station building at Vairengte	62.00		62.00	1	62.00		
		5) Type-III Qtr. (RCC) at Vairengte	12.95		12.95	1	12.95		
		6) Type-II Qtr. (RCC) at Vairengte - 2 nos.	10.30 each		20.60	2	20.60		
		7) Police Station building at Bunghmun	70.40		70.40	1	70.40		
		8) Type-III Qtr. (RCC) at Bunghmun	15.00		15.00	1	15.00		
		9) Type-II Qtr. (RCC) at Bunghmun - 2 nos.	11.80 each		23.60	2	23.60		
		10) Police Station building at Vaseitlang	70.30		70.30	1	70.30		
		11) Type-III Qtr. (RCC) at Vaseitlang	15.00		15.00	1	15.00		
		12) Type-II Qtr. (RCC) at Vaseitlang - 2 nos.	11.80 each		23.60	2	23.60		
		13) Police Station building at Lunglei	70.40		70.40	1	70.40		
		14) Type-III Qtr. (RCC) at Lunglei	15.00		15.00	1	15.00		
		15) Type-II Qtr. (RCC) at Lunglei - 2 nos.	11.80 each		23.60	2	23.60		
		16) Type-II Qtrs. 6 units at 1st MAP Complex	69.00		69.00	1	69.00		
		17) Type-II Qtrs. 6 units at 3rd MAP Complex	69.00		69.00	1	69.00		
		18) Police Outpost building at Bungtlang 'S'	34.00		34.00	1	34.00		
		19) Type-II Qtr. (RCC) at Bungtlang 'S' - 2 nos.	11.80 each		23.60	2	23.60		
		20) Type-II Qtrs. 6 units at 2nd MAP Complex	14.80		14.80	1	14.80		
		21) Type-II Qtr. (RCC) at Kolasib	10.35		10.35	1	10.35		
		22) Type-II Qtr. (RCC) at Serchhip	10.93		10.93	1	10.93		
		23) Type-II Qtr. (RCC) at Phura	13.56		13.56	1	13.56		
		24) Type-II Qtr. (RCC) at Hnahthial	12.31		12.31	1	12.31		
		25) Type-II Qtr. (RCC) at Kawrthah	11.00		11.00	1	11.00		
				TOTAL			800.00	31	800.00
		42.	INFORMATION & PUBLIC RELATIONS						
				NIL					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
43.	LABOUR, EMPLOYMENT & INDUSTRIAL TRAINING						
1	Direction	Construction of Directorate Building	200	-	50	1	50
2	Direction & ITI	Purchase of 3 mini Buses for ITI Aizawl, Lunglei & Saiha and 1 Bolero (LMV) for Directorate		-	44.5	4	44.5
	TOTAL		200.00		94.50		94.50
44.	SOCIAL WELFARE						
	<i>NIL</i>						
45.	PRISON						
1	2056 Jails 00 001(01) Direction	1) Salary of Store keeper	2.8	LS	2.8	1	2.8
		2) OE	9.7	LS	9.7	100%	9.7
		3) Improvement of Dte. Building	3	LS	3	100%	3
		TOTAL		15.5		15.5	
2	101(02) Dist.Jails	1) OE	3	LS	3	100%	3
		2) Purchase of clothings, medicines,uniforms,security system etc.	53.62	LS	53.62	100%	53.62
		3) M.V	4	LS	4	100%	4
		TOTAL		60.62		60.62	
3	102(01) Jail Manufacture	1) Wages of prisoner	4	LS	4	100%	4
		TOTAL		4		4	
4	101(04) Construction of Jails/FC	1) Construction of new District Jail, Serchhip	170.39	LS	170.39	100%	170.39

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		2) Construction of Dist.Jail, Lawngtlai	180.97	LS	180.97	100%	180.97
		3) Construction of new Dist. Jail, Mamit	429.14	LS	429.14	100%	429.14
		4) Construction of Sub-Jail, Saitual	52.5	LS	52.5	100%	52.5
		TOTAL	833		833		833
		GRAND TOTAL	913.12		913.12		913.12
46.	PRINTING & STATIONARY						
1	2058 - Stationery & Printing (PLAN)	Direction & Administration	675.00	1980	675.00	105 new posts to be created	675.00
2	103(27)	Minor Works	300.00	1980	300.00	5 nos	300.00
3	103(21)	Supply & Materials	50.00	1980	50.00	LS	50.00
4	105(16)	Publication	50.00	1980	50.00	LS	50.00
	G. TOTAL		1,075.00		1,075.00		1,075.00
47	ADMINISTRATIVE TRAINING INSTITUTE						
	XI - General Services 2070 - Other Administrative Services 003 - Training 003 (01) - Direction (Plan)	Training Programme			110.00	17.00	110.00
48	FORENSIC SCIENCE LABORATORY						
	116 - FSL 116 (01) -FSL (P) 116 (01) (11)	Domestic Travel Expenses 1)Training	3.00		3.00		

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	116 - FSL 116 (01) -FSL (P) 116 (01) (13)	Office Expenses	9.00		9.00		
	116 - FSL 116 (01) -FSL (P) 116 (01) (50)	Other Charges	1.50		1.50		
	116 - FSL 116 (01) -FSL (P) 116 (01) (27)	Minor Works	1.50		1.50		
	116 - FSL 116 (01) -FSL (P) 116 (01) (52)	Machinery & Equipment	20.00		20.00		
		TOTAL	35.00		35.00		
49.	FIRE & EMERGENCY SERVICES						
	Major Head : 2070 –O.A.S						
	Minor Head : 108-Fire Protection & Control						
1	Sub Head : (01) – F & ES (PLAN)						
	Object Head : (01) – Salaries	For payment of Pay & Allowances of newly created 43 various post. (nos.)	120.00		120.00	43 nos.	120.00
2	(02) Wages	New proposal to engagement of Master Roll Employees is not made due Financial Constraint.	-		-	-	-

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2013-14	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
3	(06) Medical Treatment	To cover the Medical Expenses of newly created 43 various post including 175 nos. of existing Staff of Fire & Emergency Services (LS)	6.00		6.00	LS	6.00
4	(11) D.T.E	To attend and participated in various Training programmes and meeting within and outside the State apart from local Travelling Expenses (LS)	6.00		6.00	LS	6.00
5	(13) Office Expenses	Maintenace of Main Office and 9 Fire Stations in respect of Office equipment and Stationery items (No)	6.00		6.00	No.	6.00
6	(27) Minor Works	For repair/renovation of F/S and Staff Qtrs.20 nos. at various places	8.00		8.00	No.	8.00
7	(50) Other Charges	For meeting the cost of awareness Campaign and purchase of various Uniform items for the newly created 43 various post and existing staff (LS)	8.00		8.00	LS	8.00
8	(51) Motor Vehicle	For repair, Maintenace, Purchase of POL of 44 no. of vehicles. (Fleet)	14.72		14.72	Fleet	14.72
9	(52) Machinery & Equipment	For Purchase of Fire fighting Equipment (Nos.)	7.43		7.43	LS	7.43
		TOTAL	176.15		176.15		176.15