



APPROVED ANNUAL PLAN

MIZORAM

2012-13

Planning & Programme Implementation Department
Government of Mizoram.

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OVERVIEW OF ANNUAL PLANS DURING 11TH FIVE YEAR PLAN

The original approved outlay for the 11th Five Year Plan (2007-2012) was Rs.5534.00 crore. Approved outlay for the first Annual Plan (2007-2008) of the 11th Plan was Rs.850.00 crore against which the actual expenditure was Rs.780.86 crore. Approved outlay for 2008-2009 was Rs.1000.00 crore; and the actual expenditure was Rs.838.14 crore. Approved outlay for 2009-2010 was Rs.1250.00 crore; the actual expenditure was Rs.1152.75 crore. Approved outlay for 2010-2011 was Rs.1500.00 crore and the actual expenditure was Rs.1289.87 crore. Approved outlay for 2011-12 was Rs 1700.00 crores and the actual expenditure was Rs 1534.09 crores.

Year	Plan size Rs. Crore	% increase	GSDP Growth
2005-06	685.00	11.11	6.99
2006-07	758.00	10.66	5.87
2007-08	850.00	12.14	7.55
2008-09	1,000.00	17.65	8.97
2009-10	1,250.00	25.00	9.25
2010-11	1,500.00	20.00	9.24
2011-12	1,700.00	13.33	10.09
2012-13	2,300.00	35.29	NA

1. Sectoral Allocation of Annual Plan 2012-13 :The size of the Annual Plan of Mizoram 2012-13 has been fixed by the Planning Commission at Rs2300.00 crores.

The State Government allocated Rs2300.00 crores to the following 12 broad Sectors. (See Table below)

ANNUAL PLAN 2012 - 13		
		(Rs in lakh)
SECTOR HEAD	Approved Outlay	% Share
AGRI & ALLID ACTIVITIES	50,487.80	21.95
RURAL DEVELOPMENT	4,929.03	2.14
SPECIAL AREA PROGRAMME	9,421.00	4.10
IRRIGATION & FLOOD CONTROL	11,535.56	5.02
ENERGY	9,709.14	4.22
INDUSTRIES & MINERALS	9,384.55	4.08
TRANSPORT	33,522.60	14.58
COMMUNICATIONS	361.72	0.16
SCIENCE, TECH & ENVIRONMENT	127.84	0.06
GENERAL ECONOMIC SERVICES	18,149.40	7.89
SOCIAL SERVICES	71,583.23	31.12
GENERAL SERVICES	10,788.13	4.69
GRAND TOTAL	230,000.00	100.00

As evident from the above Table, Social Services has the highest allocation with 31.12% followed by Agri& Allied Sector with 21.95 %.

2. Special Plan Assistance : Out of the Rs2300.00 crores Annual Plan outlay allocated for the year 2012-13, Rs 370.00 is earmarked for New Land Use Policy (NLUP) the Flagship Programme of the State Government. NLUP fund of

Rs370.00 crores has further been allotted to eight implementing Department as follows :-

SI	Department	Amount allocated (Rs lakh)
1	Agriculture (crop husbandry)	9756.00
2	Industry	5855.00
3	Horticulture	8284.00
4	Soil & WC	3305.00
5	AH &Vety	6680.00
6	Fisheries	890.00
7	Envi& Forest	1374.00
8	Sericulture	856.00
	TOTAL	37,000.00

Special Plan Assistance (SPA)- State Priority Projects : Rs 130.00 crores of Special Plan Assistance (SPA) for State Priority Project is given to us by Planning Commission for utilization during 2012-13. This SPA of Rs 130.00 crore is 90 % grant portion and the 10 % state share of Rs 14.44 crores is met from State Plan fund divisible outlay. Thus the total fund available under SPA for State Priority Project is Rs 144.44 crores. This Rs 144.44 crores is allocated to the following Departments in the approved sectoral allocation 2012-13 as follows :

SI	Department	Amount (Rs lakhs)
1	P & E	1078.90
2	PHE	1777.80
3	Sport & Youth Services	1777.80
4	UD & PA	1555.00
5	LADC	487.52
6	MADC	472.48
7	CADC	150.00
8	PWD	
	a)Road & Bridges	2777.80
	b)Govt Housing	1777.80
	c)Building	2366.70
	d)Urban Development (SCP)	222.20
	TOTAL	144.44 Crore

3. Special Central Assistance (SCA) : Special Central Assistance (SCA)-untied to the tune of Rs 200.00 crores which is mostly meant for providing State Matching Share (SMS) and convergence of CSS/ Flagship Schemes.

4. Additional Central Assistance (ACA) :The Annual Plan resources also contain Additional Central Assistance (ACA) to the tune of Rs 487.46 crores. This is a Central programme and Planning Commission/ State Government has earmarked the fund for the following programmes/schemes.

Sl.	Schemes / Programmes	(Rs. in lakhs)
1	2	3
1	RKVY (Agriculture_Crop Husbandry)	7,155.00
2	RKVY (Agriculture_Research& Education)	300.00
3	RKVY (Horticulture)	1,500.00
4	RKVY (Soil & Water Conservation)	1,000.00
5	RKVY (AH &Vety.)	1,000.00
6	RKVY (Fisheries)	700.00
7	BADP	4,072.00
8	Grants under Article 275(1)	1,291.00
9	BRGF	2,558.00
10	AIBP (Minor Irrigation)	11,300.00
11	RKVY (Sericulture)	500.00
12	CRF	1,088.00
13	NEGAP	135.00
14	NSAP (Annapurna)	31.00
15	RKVY (LADC)	1,100.00
16	AIBP (LADC)	1,100.00
17	RKVY (MADC)	900.00
18	AIBP (MADC)	900.00
19	RKVY (CADDC)	700.00
20	AIBP (CADDC)	700.00
21	JNNURM	10,000.00
22	NSAP	716.00
	TOTAL	48,746.00

5. SCHEME OF FINANCING ANNUAL PLAN 2011-12 : The total outlay for Annual Plan 2012-13 was fixed at Rs 2300.crores which is an increase of 35.29 % over the previous year plan size of Rs 1700.00 crores. This amount of Rs 2300.00 crore has been derived from the following component :-

APPROVED SCHEME OF FINANCING (SOF) FOR THE ANNUAL PLAN 2012-2013_MIZORAM		
<i>(Rs. in crore)</i>		
Sl. No.	Items	2012-2013 (AP)
1	2	3
A.	State Government	
1	State Government's Own Funds (a to e)	-329.68
	a) BCR (without ARM)	-546.18
	b) MCR (excluding deductions for repayment of loans)	12.50
	c) Plan grants from GOI (TFC)	113.85
	d) ARM	70.15
	e) Adjustment of Opening Balance	20.00
2	State Government's Budgetary Borrowings (i - ii)	383.00
	(i) Gross Borrowings (a to e)	455.39
	a) Net Accretion to State Provident Fund	98.50
	b) Gross Small Savings	10.00
	c) Net Market Borrowings	285.75
	d) Gross Negotiated Loans (i & ii)	51.50
	<i>i) NABARD</i>	<i>50.00</i>
	<i>ii) NCDC</i>	<i>1.50</i>
	e) Loan portion of ACA for EAPs	9.64
	(ii) Repayments (a to d)	72.39
	a) Repayment of GOI Loans	17.89
	b) Repayment of NSSF	7.12
	c) Repayment of Negotiated Loans	42.82
	d) Repayments - Others	4.56
3	Central Assistance (a + b + c - d)_ Grants	2,246.68
	a) Normal Central Assistance	804.61
	b) ACA for EAPs	86.76
	c) Others_	1,387.46
	<i>i) Scheme-wise ACA</i>	<i>487.46</i>
	<i>ii) Special Plan Assistance (SPA)/ Special Central Assistance (SCA) - Of Which</i>	<i>900.00</i>
	<i>(a) SPA for New Land Use Programme (NLUP)</i>	<i>370.00</i>
	<i>(b) SPA for Other Projects*</i>	<i>130.00</i>
	<i>SPA for Special Programme for Road Development#</i>	<i>200.00</i>
	<i>(c) Special Central Assistance (Untied)</i>	<i>200.00</i>
	d) (-) Adjustment for Advance SPA	32.15
	TOTAL A : State Government Resources (1+2+3)	2,300.00
B.	Resources of Public Sector Enterprises (PSEs)	-
C.	Resources of Local Bodies	-
D.	Aggregate Plan Resources (A+B+C)	2,300.00

PROPOSED SECTORAL OUTLAY FOR 2012-13

<i>(Rs. in lakhs)</i>			
Sl. No.	Major / Minor Heads of Development	Proposed Outlay 2012-13	Of Which Earmarked
1	2	3	4
I.	AGRI & ALLIED ACTIVITIES		
	1) Agriculture_		
	a) Crop Husbandry	17,437.76	Rs.9756 lakhs GIA-SPA for NLUP (which includes Rs.1000 lakhs for Project Management & capacity building, etc, Rs.6256 lakhs for Development Component, Rs.2500 lakhs for Infrastructure). Rs.7155 lakhs RKVY (ACA). Rs.40.93 lakhs SCA for SMS of ATMA. Rs.120.81 lakhs SCA for SMS of ISOPOM.
	b) Research & Education	400.00	Rs.300 lakhs RKVY (ACA).
	2) Horticulture	10,234.00	Rs.8284 lakhs GIA-SPA for NLUP. Rs.1500 lakhs RKVY (ACA). Rs.60 lakhs SCA for SMS of NMMI. Rs.20 lakhs for construction of link road at AizawlMelriatSuanghuan.
	3) Soil & Water Conservation	4,775.22	Rs.3305 lakhs GIA-SPA for NLUP. Rs.1000 lakhs RKVY (ACA). Rs.362 lakhs NABARD Loan. Rs.40.22 lakhs SCA for SMS of NABARD Loan.
	4) Animal Husbandry	9,016.28	Rs.6680 lakhs GIA-SPA for NLUP. Rs.1000 lakhs RKVY (ACA). Rs.470 lakhs NABARD Loan. Rs.7 lakhs SCA for SMS of PED for Vety Council. Rs.30 lakhs SCA for SMS of ISS. Rs.8 lakhs SCA for SMS of National Biogas & Management Programme. Rs.52 lakhs SCA for SMS of NABARD Loan. Rs.15 lakhs for GIA-Salary to State Vety Council.
	5) Dairy Development	40.00	
	6) Fisheries	1,810.00	Rs.890 lakhs GIA-SPA for NLUP. Rs.700 lakhs RKVY (ACA). Rs.70 lakhs SCA for SMS of various CSS schemes.
	7) Forestry & Wildlife	5,940.33	Rs.1374 lakhs GIA-SPA for NLUP. Rs.4280 lakhs TFC for maintenance of forest. Rs.20 lakhs SCA for SMS of IFM. Rs.37 lakhs SCA for SMS of Dampa Tiger Reserve. Rs.25 lakhs SCA for SMS of Aizawl Zoo. Rs.12 lakhs SCA for SMS of NMFP.
	8) Cooperation	604.04	Rs.150 lakhs NDCD. Rs.200 lakhs SCA for GIA (General). Rs.100 lakhs for GIA-Salary of MSCU.
	9) Other Agricultural Programme (Trade & Commerce)	230.17	Rs.100 lakhs for GIA-Salary of MAMCO.
	TOTAL - I	50,487.80	

II.	RURAL DEVELOPMENT		
	1) Special Prog. for Rural Dev._		
	a) Self Employment Programmes	875.58	Rs.624.18 lakhs SCA for SMS of IWMP and IWDP. Rs.101.40 lakhs SCA for SMS of DRDA. Rs.35 lakhs SCA for SMS of SIRD. Rs.35 lakhs SCA for SMS of SGSY. Rs.60 lakhs for salary of ARDP/DWCRA.
	b) SLMC & IAC	30.00	
	2) NREGS	2,533.92	Rs.2533.92 lakhs SCA for SMS of NREGS.
	3) Rural Employment_		
	a) Indira AwaasYojana (IAY)	220.23	Rs.70.23 lakhs SCA for SMS of IAY.
	4) Land Reforms	345.30	Rs.37 lakhs SCA for SMS of NLRMP.
	5) Rural Housing	400.00	
	6) Other Rural Development Prog. (incl. Com. Dev. &Panchayat)_		
	a) Rural Dev. Programmes	524.00	Rs.24 lakhs TFC for incentive of UID.
	TOTAL - II	4,929.03	
III.	SPECIAL AREA PROGRAMME		
	1) Border Area Development Programme (BADP)	4,072.00	Rs.4072 lakhs BADP (ACA).
	2) Grants under Article 275(1)	1,291.00	Rs.1291 lakhs Article 275(1) [ACA].
	3) Other (Sinlung Dev. Council)	300.00	
	4) Backward Districts / Areas Funds	2,558.00	Rs.2558 lakhs BRGF (ACA).
	5) MLA Local Area Development Schemes	1,200.00	
	TOTAL - III	9,421.00	
IV.	IRRIGATION & FLOOD CONTROL		
	1) Major & Medium Irrigation	1.00	
	2) Minor Irrigation	11,524.56	Rs.11300 lakhs AIBP (ACA).
	3) Command Area Development	10.00	
	TOTAL - IV	11,535.56	
V.	ENERGY		
	1) Power	9,658.14	Rs.1500 lakhs NABARD Loan. Rs.3064 lakhs SCA for equity share for construction of 400 Kv D/C Pallatana to Bongaigaon line. Rs.1078.90 lakhs SPA for State's Priority Projects. Rs.167 lakhs SCA for SMS of NABARD Loan.
	2) Non-Conventional Sources of Energy Programme (NCSEP)	40.00	
	3) Integrated Rural Energy Prog. (IREP)	11.00	
	TOTAL - V	9,709.14	
VI.	INDUSTRY		
	1) Village & Small Industries_		

	a) Industry	7,682.75	Rs.5855 lakhs GIA-SPA for NLUP. Rs.224 lakhs for GIA-Salary of ZOHANDCO. Rs.615 lakhs for GIA-Salary of MKVIB. Rs.350 lakhs for GIA-Salary of MIFCO. Rs.244 lakhs for GIA-Salary of ZIDCO. Rs.16.54 lakhs SCA for SMS of IHDS.
	b) Sericulture	1,605.00	Rs.856 lakhs GIA-SPA for NLUP. Rs.500 lakhs RKVY (ACA).
	2) Industries (Other than V & SI)	10.00	
	3) Mines & Minerals	86.80	
	TOTAL - VI	9,384.55	
VII.	TRANSPORT		
	1) Civil Aviation (GAD)	50.00	
	2) Roads & Bridges	32,936.80	Rs.1088 lakhs CRF/Roads & Bridges (ACA). Rs.1000 lakhs Mizoram State Roads Project (EAP-World Bank). Rs.3000 lakhs North Eastern State Roads Investment Programme (EAP-ADB). Rs.2498 lakhs NABARD Loan. Rs.20000 lakhs SPA of Special Programme for Road Development. Rs.2777.80 lakhs SPA for State's Priority Projects. Rs.588 lakhs SCA for SMS of NABARD Loan.
	3) Road Transport	430.08	
	4) Inland Water Transport	5.00	
	5) Motor Vehicle Wing	100.72	
	TOTAL - VII	33,522.60	
VIII.	COMMUNICATIONS		
	Other Communication Services_		
	Capacity building under National E-Governance Action Plan	361.72	Rs.135 lakhs for NeGAP (ACA). Rs.102 lakhs for GIA-Salary of ZENICS.
	TOTAL - VIII	361.72	
IX.	SCIENCE, TECH. & ENVIRONMENT		
	1) Scientific Research	123.84	
	2) Ecology & Environment	4.00	
	TOTAL - IX	127.84	
X.	GENERAL ECONOMIC SERVICES		
	1) Secretariat Economic Services_ State Planning Board / Planning Machinery	3,696.13	Rs.500 lakhs for SPB. Rs.600 lakhs for Lunglei High Powered Committee including Pilot Project. Rs.500 lakhs for District Planning Committees - Aizawl, Champhai, Mamit, Kolasib, Serchhip. Rs.50 lakhs for SialkalTlangdung Development Committee. Rs.1762.72 lakhs SCA.
	2) Tourism	361.61	
	3) Economics & Statistics	200.00	Rs.24 lakhs SCA for SMS of MSSSP/ISSP.

	4) Civil Supplies	181.80	Rs.31 lakhs NSAP Annapurna (ACA).
	5) Other General Economic Services_		
	i) Weights & Measures	97.60	
	ii) Others : District Councils_		
	a) LADC	5,458.52	Rs.1100 lakhs RKVY (ACA). Rs.1100 lakhs AIBP (ACA). Rs.300 lakhs TFC for infrastructure schemes. Rs.95 lakhs for salary arrears of Council employees. Rs.487.52 lakhs SPA for State's Priority Projects. Rs.380 lakhs SCA for pending liabilities. (Multi-Disciplinary Development Plan to be prepared by the State Government for each of the three (3) Autonomous District Council Areas).
	b) MADC	4,388.33	Rs.900 lakhs RKVY (ACA). Rs.900 lakhs AIBP (ACA). Rs.300 lakhs TFC for infrastructure schemes. Rs.472.48 lakhs SPA for State's Priority Projects. Rs.182.85 lakhs SCA for works under Council areas. (Multi-Disciplinary Development Plan to be prepared by the State Government for each of the three (3) Autonomous District Council Areas).
	c) CADC	3,487.00	Rs.700 lakhs RKVY (ACA). Rs.700 lakhs AIBP (ACA). Rs.266 lakhs TFC for infrastructure schemes. Rs.150 lakhs SPA for State's Priority Projects. Rs.400 lakhs SCA for pending liabilities. (Multi-Disciplinary Development Plan to be prepared by the State Government for each of the three (3) Autonomous District Council Areas).
	iii) Law & Judicial	278.41	Rs.168 lakhs SCA for SMS of Judicial Infrastructure. Rs.4.50 lakhs SCA for publication of Mizoram Codes.
	TOTAL - X	18,149.40	
XI.	SOCIAL SERVICES		
	1) General Education_		
	a) School Education	20,666.22	Rs.100 lakhs TFC for Elementary Education. Rs.634.34 lakhs SCA for SMS of Mid-Day Meal. Rs.1688.62 lakhs SCA for SMS of SSA. Rs.574.30 lakhs SCA for SMS of RMSA. Rs.16843 lakhs for Salary, Wages, GIA-Salary, regularisation of contract employees and ACP. Rs.50 lakhs for MBSE.
	b) SCERT	498.34	Rs.136 lakhs SCA for SMS of ICT@School.
	c) Higher Education	5,229.90	
	2) Technical Education	522.82	

3) Mizoram Scholarship Board	516.42	Rs.166.42 lakhs SCA for SMS of Pre-Matric Minority Scholarship.
4) Sainik Welfare & Resettlement	1,666.00	Rs.1666 lakhs TFC for construction of Sainik School.
5) Sports & Youth Services (excl. Physical Education)	2,987.26	Rs.50 lakhs TFC for playground at Khatla. Rs.1777.80 lakhs SPA for State's Priority Projects. Rs.10 lakhs SCA for SMS of PYKKA. Rs.25 lakhs for procurement of Cotton Canvas Tarpaulin. Rs.100 lakhs for construction of Ramhlun Indoor Stadium. Rs.400 lakhs SCA for MSSC. Rs.200 lakhs SCA for Sports Promotion.
6) Art & Culture	428.44	Includes ChapcharKut celebration. Rs.300 lakhs TFC for heritage conservation.
Sub-Total (Education)	32,515.40	
7) Medical & Public Health	4,839.71	Rs.750 lakhs TFC for PHC/Health Sub-Centres. Rs.1400 lakhs SCA for SMS of NRHM. Rs.6.87 lakhs SCA for SMS of ANM School at Lawngtlai. Rs.135 lakhs SCA for SMS of Ayush Hospital, Thenzawl.
8) Hospital & Medical Education	3,703.62	Rs.115 lakhs SCA for SMS of Cancer Hospital.
9) Water Supply & Sanitation	8,430.80	Rs.170 lakhs NABARD Loan. Rs.1777.80 lakhs SPA for State's Priority Projects. Rs.150 lakhs SCA for SMS of TSC. Rs.264 lakhs SCA for SMS of NRWDP. Rs.19 lakhs SCA for SMS of NABARD Loan. Rs.350 lakhs SCA for HSD, Energy Charge, Oils, etc. of WSS.
10) Housing (incl. Police Housing)_		
a) Govt. Housing (PWD)	3,027.80	Rs.750 lakhs TFC for construction of Raj Bhavan. Rs.500 lakhs TFC for additional Secretariat building. Rs.1777.80 lakhs SPA for State's Priority Projects.
b) Housing (LAD)	440.00	Rs.400 lakhs for Housing Loan.
c) Police Housing	840.00	Rs.800 lakhs TFC for Police Station buildings.
11) Urban Development (incl. State Capital Project)_		
a) Urban Development (SCP)	222.20	Rs.222.20 lakhs SPA for State's Priority Projects.
b) Urban Development (LAD)	283.91	
c) Town & Country Planning	102.60	
d) Urban Development & Poverty Alleviation	14,231.95	Rs.10000 lakhs JnNURM (ACA). Rs.516 lakhs North Eastern Region Urban Development Project (EAP-ADB). Rs.1555 lakhs SPA for State's Priority Projects. Rs.1066.15 lakhs SCA for SMS of JnNURM. Rs.18 lakhs SCA for SMS of 10% LSG. Rs.42 lakhs SCA for SMS of SJSRY. Rs.300 lakhs for AMC. Rs.100 lakhs for ADA.

	12) Information & Publicity	152.00	Rs.20 lakhs for promotion of visual arts.
	13) Labour&Labour Welfare	320.54	
	14) Social Welfare	1,583.70	Rs.716 lakhs NSAP (ACA). Rs.250 lakhs SCA for SMS of ICDS. Rs.157 lakhs SCA for SMS of NSAP. Rs.40 lakhs SCA for SMS of ICPS. Rs.25 lakhs SCA for SMS of MSDP. Rs.50 lakhs for GIA to NGOs.
	15) Nutrition	889.00	Rs.889 lakhs SCA for SMS.
	TOTAL - XI	71,583.23	
XII.	GENERAL SERVICES		
	1) Jails	913.12	Rs.833 lakhs TFC for construction of Jails.
	2) Stationery & Printing	110.00	Includes clearance for material supply liabilities.
	3) Public Works (Building)	3,822.76	Rs.2366.70 lakhs SPA for State's Priority Projects.
	4) Other Admn. Services_		
	a) Training (ATI)	79.46	
	b) Forensic Science Lab.	25.00	
	c) Fire Service Organisation	612.79	Rs.466 lakhs TFC for Fire Stations.
	d) GAD	101.00	Rs.50 lakhs for renovation of State Guest House, Aizawl. Rs.31 lakhs for purchase of one (1) Car and two (2) Boleros for SAD. Rs.20 lakhs for maintenance of Bangalore Mizoram House.
	e) Finance	5,124.00	Rs.5124 lakhs Structural Adjustment Loan - Mizoram Public Resource Management Programme(MPRMP) [EAP-ADB]
	TOTAL - XII	10,788.13	
	GRAND TOTAL	230,000.00	

AGRICULTURE DEPARTMENT (CROP HUSBANDARY)

Actual Expenditure 2011 - 2012 : Rs. 16720.91 lakhs
Approved Outlay 2012-2013 :Rs. 17437.76 lakhs

Introduction

Agriculture occupies a very important place in the economy of Mizoram. As per Economic Classification of workers 2001 census, about 60% per cent of the total workers are engaged in Agricultural activities mostly by Practicing Jhum (Shifting Cultivation). Mizoram has a total geographical area of 21,08,700 hectares. The forest cover is almost 75% of the total area. The gross cropped area of the state is 1,33,226 hectares. Paddy continues to remain the principal food crop and the staple food of the Mizo. The rice requirement of the state is estimated at 180000 MT/year. However, the State could produce only 46000 MT per year which could meet only 20% of its rice requirement. The remaining 80% has to be imported from outside the State.

During 2011-2012, the area under paddy cultivation was 40,672 hectares. It occupies only 30 percent of the total cropped area and more than 38% of the area is under Food grain. About 8.50% of the area is under oilseeds including Sesame, Soya bean, Mustard, Oil palm and, about 53.50% is under horticultural crops including vegetables, spices, plantation and other miscellaneous crops. The area under rice cultivation has decreased to 40,672 hectares during the current year from 54,541 hectare during the First Year of Eleventh Plan (i.e. 2007-2008). The decrease in rice area is due to significant decrease in jhum cultivation and at the same time increase in WRC area is only marginal.

Abstract of Annual Plan 2012-13

Sl No	Name of Scheme	Outlay (Rs in lakhs)
1	Direction	31.24
2	Administration	235.40
3	Food Grain Development	48.53
4	Agriculture Farm & Quality Seed Production	2.15
5	Commercial Crop Development (SMS for ISOPOM)	120.81
6	Extension & Farmers Training	46.63
7	State Soil Survey Organization	42.00
8	RashtryaKrishiVikasYajona (RKVY)	7,155.00
9	New Land Use Policy (NLUP)	9,756.00
	Total	17437.76

Brief Description of Schemes/ projects**1. Direction & Administration:**

At present Agriculture department has eight agriculture districts, 11 agriculture sub division and 56 nos of agriculture circle across the state. Under direction there is a provision of **Rs 31.24 lakhs** which will be utilized for salary (Rs 7 lakhs) and other administration costs (Rs 24.24 lakh). There is a provision of **Rs 235.40 lakhs** under Administration head which will be utilized for salary(Rs 160 lakhs),wages(Rs44 lakhs) and other administrative costs (Rs 31.4 lakh).

2. Foodgrain Development:

To meet the minimum food requirements of the total population of the state, at least 2,00,000 MT of rice has to be produced annually. The total WRC potential available in the state is 74,644 hectares which account for 3.54 % of the total geographical area. The area under cultivation at present is 11,198 hectares. In order to attain self sufficiency in food grains and food security an additional area of 63,446 hectares need further development.

Rice and Maize cultivation is an utmost necessity for the upliftment and sustainable economic development of the farmers as a whole for Food Security. The activities prioritized for the Annual Plan is categorized as follows: Maintenance of Potential Area Connectivity is the vital point to be considered for the overall economic growth of the farmers. It is proposed to maintain 5 km length of existing PAC. For these, **Rs 48.53 lakhs** is allocated during 2012-13 which will be utilized for salary(Rs 40 lakhs),other administrative costs(Rs 1.08 lakhs), Construction &Maintenance of existing PAC(Rs 1.00 lakh) and transportation of agriculture inputs etc.(Rs 6.45 lakhs).

3. Agriculture Farm & Quality Seed Production:

A vision for accelerated growth in Agriculture Sector during the Annual Plan gives due weight -age to the highly technical approach to reach the goal. The importance of Departmental Farm, State Seed Testing laboratory is the tools for dissemination of technology from Laboratory to Field. There is a provision of **Rs. 2.15 lakhs** under this scheme.

4. Commercial Crop development:

Under this scheme, **Rs 120.81 lakhs** is allocated as State Matching Share for ISOPOM.

5. Extension & Farmers Training:

This scheme is to impart knowledge and skill to the farmers through Agril. Extension Trainings Seminars, Tour and Print Media are the important tools including audio-visuals. The Government of India has recently approved the implementation of a Centrally Sponsored Scheme "Support to State Extension Programme for Extension Reforms" during Xth plan period. This Scheme is a major initiative towards revitalizing Agricultural extension in the States to make the extension system decentralized and demand driven. The Scheme shall be implemented through an autonomous District level institution to be established by the States in the form of Agriculture Technology Management Agency (ATMA). The

resources required for the schemes shall be shared between Centre and State share in Schedule Caste/Tribe area in the ratio of 90:10 basic.

Rs 46.63 lakhs is allocated under this scheme in which Rs 40.93 lakh is SMS for ATMA and Rs 5.7 lakh for publication of periodicals, purchase of book, advertisement etc.

6. **State Soil Survey Organisation**

Soils are our most precious natural resources. As such, knowledge of soils in respect of their extent, distribution, characteristics and potential use is extremely important for optimizing land use. Areas to be put under intensive use and management or other priority areas call for Detail or High Intensity Survey for accurate and sound planning, to prevent further deterioration and to avoid risk of failure. As such a Detailed Soil Survey of potential areas for Agriculture, Horticulture etc. is imperative and it is proposed to conduct detail survey of potential areas and Irritability of such areas.

The assistance for the functioning of the State Land Use Board (SLUB) will be continued in order to achieve the above objective. During 2012-13, **Rs 42 lakhs** is provided for salary of officers and staffs under this scheme.

7. **RashtriyaKrishiVikasYojana (RKVY)**

A new scheme on Additional Central Assistance (ACA) for Agriculture & allied sectors, namely, the RastryaKrishiVikasYojana (RKVY) was approved by the Government of India on 16.8.2007. RKVY scheme is a State Plan Scheme administered by the Union Ministry of Agriculture over and above its existing Centrally Sponsored and Central sector Schemes. The funds under the scheme are provided to the States as 100% grant. **Rs 7155 lakhs** is allocated under RKVY.

8. **New Land Use Policy**

Government of Mizoram with the approval of Planning Commission has decided to launch a Comprehensive Project for inclusive development called New Land Use Policy (NLUP) termed as Flagship Project, NLUP, focused mainly amongst others, on a major overhaul of the economy through structural changes by weaning away farmers from destructive Jhum Practices to Sustainable Livelihood opportunities based on local resources, genius of the people and keeping in view regeneration of resources. It is proposed to maintain on-going of beneficiaries and new beneficiaries during 2012-2013 under different activities. During 2012-13, **Rs 9756 lakhs** is allocated under NLUP.

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AGRICULTURE RESEARCH & EDUCATION

Actual Expenditure 2011 - 2012 : Rs. 182.00 lakhs

Approved Outlay 2012-13: Rs. 400.00 lakhs

Introduction

Department of Agriculture (Research & Education) looks after innovative science based institutions which engage in conducting on-farm research for technology refinement and front line demonstration for dissemination of the latest agricultural technologies to the farmers as well as to the extension workers.

Integrated Training Centre (ITC) Hnahthial, under Lunglei District imparts basic Agricultural Training to Agricultural Field Functionaries. There are 7 (seven)KrishiVigyanKendras (KVK) which are jointly maintained by the Directorate and ICAR. Another thrust area of Agricultural Research & Education is in the production of certified seeds. Initiative for establishment of Seed Certification Agency had been taken. Production and certification of seeds by an agency within the state will ensure that sustainable income could be generated by the farmers through sales of their own farm produced seeds.

Abstract of Annual Plan 2012-13

Sl no.	Schemes/ projects	Outlay (Rs in lakhs)
1.	Direction	17.30
2.	Agri. Farm & Quality Seed Production	17.80
3.	Integrated Training Centre	20.70
4.	Extension & Training Centre	23.10
5.	Extension & Education	5.00
6.	Research & Education	16.10
7.	RKVY	300.00
	TOTAL	400.00

BRIEF WRITE UP OF SCHEMES

1. Direction

For meeting office expenses, maintenance of one staff quarters and three buildings, repair and maintenance of two vehicles owned by the department, a sum of **Rs17.30 lakhs** has been allocated under this scheme.(OC-10.30,m.w-2.00, maintenance of vehicle- 5.00)

2. Agriculture Farm and Quality Seed Production

Under Centrally sponsored scheme 'Quality Control Arrangement of Seeds', Seed Processing Units had been installed in the farm. During 2012-2013 it is proposed to utilize the farms for production of certified seeds and demonstration of new farming systems with improved package of practices and also production of Certified Seeds of different crops. During 2012-13 **Rs 17.80 lakhs** is provided for operational cost of one agricultural farm and seven KVK farms(Rs 8.50 lakh), maintenance of farm machine & implements(Rs

1.30 lakh), purchase of tractor for Champhai farm(Rs.6 lakh) and purchase of seeds (Rs 2.00 lakh).

3. Integrated Training Centre (ITC)

Integrated Training Centre was established at Hnahthial in 1981 to impart Basic Agricultural knowledge to those untrained Gram Sevak/VLWs from different departments such as Agriculture, Horticulture and Rural Development. The centre is utilised by pre-service candidates who undergo two years training course and are provided hostel and free mess facilities. A total of **Rs 20.70 lakhs** is allocated during 2012-13 for Maintenance of ITC complex, hostel quarters etc. (Rs 4.00 lakhs), office expenses(Rs 3.00 lakhs), stipend and book grant(Rs 5.20 lakhs), inputs for practical training(Rs 0.50 lakhs), construction of water reservoir(Rs 2.00 lakhs), construction of retaining wall(Rs 5.00 lakhs) and maintenance of farm machineries(Rs 1.00 lakhs).

4. Extension & Training Centre

There are seven functional KVKs at Kolasib and Hnahthial, Mamit, Khawzawl, Saiha, Lawngtlai and N. Vanlaiphai which were sanctioned by ICAR during 1978-2005. In the MOU signed between the Govt. of India and the Govt, of Mizoram, the state Govt, has to provide basic infrastructure like land, road connection to KVK complex, internal roads, electricity, telephone, drainage etc. in this connection, the old KVKs requires fund for maintenance of existing roads, electricity etc. The newly sanctioned KVKs require further improvements in the construction of the roads, setting up of transformers for electricity, drainage lines and water connection.

During 2012-2013, development and strengthening of Infrastructure Facilities for Production and Distribution of Quality Seeds and Seed Infrastructure Facilities is proposed to be taken up for which **Rs 23.10 lakh** is allocated.

5. Extension and Education

Demonstration in farmers' field is a long term educational activity conducted in a systematic manner on farmers' fields to show worth of a new practice/ technology "Seeing is believing" is the basic philosophy of field demonstrations.

Ten (10) demonstrations will be conducted by the different KVKs on integrated use of chemical fertilizers and bio fertilizers, improved package and practices of different crops such as potato, tomato, broccoli, rice, etc. superiority of high yielding varieties over the local varieties of different crops

A sum of **Rs 5.00 lakhs** is allocated for carrying out the demonstrations

6. Agriculture Research and Education

Rs 16.10 lakhs is proposed under this scheme which will be utilized for refinement of existing technology under ICAR of higher crop production and fundamental and applied researches along with research on ethnic botanically important plant of Mizoram.

7. RashtriyaKrishiVikasYojana

During 2012-2013 an amount of **Rs 300.00 lakhs** has been earmarked under RKVY to be included in the Annual Plan.

HORTICULTURE
Actual Expenditure 2011 - 2012 : Rs. 2335.94 lakhs
Approved Outlay 2012-13: Rs. 10234.00 lakhs

Introduction

Of the total 11.56 lakhs hectare potential area for horticulture crops cultivation in the whole state of Mizoram, only 1.09 lakh hectares have been utilized for various Horticultural crops cultivation on permanent basis. Therefore, there is still a vast scope of Horticulture development in the state which should be linked up with processing and marketing.

There had been tremendous progress in the development of Horticulture in Mizoram during the past five years i.e. 11th Five Year period. All kinds of vegetables, fruits and flowers are available in the markets throughout the year within the state which are grown and produced in the state. Mizoram is the major producer of Turmeric and Ginger which are being sold outside the state in truck trips. On top of that, Mizoram is the only state producing Bird's-eye-chillie which have unlimited market at good rate.

During the 12th Five Year Plan, Department of Horticulture would like to emphasis infrastructure developments to facilitate various activities in the progress of Horticulture at all levels.

Abstract of Annual plan 2012-13

Sl no	Name of schemes/ projects	Approved outlay
1.	Direction & Administration	324.00
2.	Horticulture Farm & Seed Production	4.00
3.	Extension & Farmers Training	5.00
4.	Horticulture Engineering	60.00
5.	Vegetable & Fruit Development	
	Tea Development	10.00
	Vegetable Development	10.00
	Floriculture & Landscaping	7.00
	Mushroom Development	10.00
	Horticulture Potential Area Connectivity	20.00
6.	RashtriyaKrishsiVikasYojana (RKVY)	1500.00
7.	NLUP	8284.00
	TOTAL	10,234.00

Brief description of Schemes

1. Direction & Administration

There is a provision of **Rs. 324.00 lakhs** under Direction and Administration which will be utilized for salary (Rs 193 lakhs), wages (Rs 44 lakhs) and other administrative costs (Rs 87.00 lakhs).

2. Horticulture Farm & Seed Production

In order to ensure availability of quality planting material, Departmental Farms at Khanpui, Maudarh, Zawlnuam, Chite, Thingdawl, Rihte, Tuitlawk, Champhai and Vairengte **Rs 4.00 lakhs** is allocated during 2012-2013.

3. Extension and Farmers Training

Publication of different booklets, leaflets and a quarterly magazine called 'HUAN ENKAWLTU' is undertaken every year, and will be continued this year, including subscription journals, books, etc and purchase of diaries etc. where an outlay of **Rs 5.00 lakhs** is earmarked.

4. Horticulture Engineering

The Department implements a Centrally Sponsored Scheme, 'National Mission on Micro Irrigation' which requires a 10% state matching. A provision of **Rs. 60.00 lakhs** is set aside under this scheme which will be utilized as State matching Share for the Central Scheme.

5. Vegetable and Fruit Development

a. Tea Development

Tea subject is transferred from Industries Department to Horticulture Department by The Government of Mizoram in the year 2011 only. TOKLAI Tea Experimental Station developed new varieties of high yielding Tea such as Bi- Clonal Seeds Stocks which is recommended for cultivation in Mizoram. Nurseries owners of this stock will be assisted by providing subsidy for which fund provision is made under Tea as there is no CSS scheme except Tea Board scheme. There is a provision of **Rs 10.00 lakhs** for subsidy of tea nursery owners under this scheme.

b. Vegetable Development

In order to increase vegetable production within the state, off- season vegetables production will be encouraged during the year. The off-season fetch higher price which will generate higher income to the farmers.

In order to make availability of the requirements of various seeds, the Department kept fund provision of **Rs 10.00 lakhs** for procurement of quality hybrid and local vegetable seeds for implementation of Area Expansion Scheme.

c. Horticulture and Landscaping

For maintenance of compounds of VIPs such as Governor, Chief Minister, Speaker, Chief Secretary for which a provision of **Rs 7.00 lakhs** is earmarked.

d. Mushroom Development

Mushroom has been cultivated in Mizoram by many farmers. In order to provide quality spawn to farmers, the department has established Mushroom laboratories and spawn production units at Chite, Champhai, Lunglei, Thing dawl and Tuidam under Government of India's assistance. Maintenance of these units will be continued during this

year. One Tissue Culture Laboratory at Chite maintenance and production of disease free plant will also be continued. A provision of **Rs 10.00 lakhs** is kept for these purposes.

e. Horticulture Potential Area Connectivity

With the topographic feature of the State being very undulating, the farm locations of farmers could not be concentrated in cluster area. In order to facilitate input-output transportation of scattered farm fields, potential area connectivity construction is very much required. Therefore Link roads will be constructed to reduce cultivation cost and increase the efficiency of the farmers(AizawlMelriatSuanghuan). For this **Rs 20.00 lakhs** is earmarked.

6. RashtriyaKrishsiVikasYojana (RKVY)

Various activities proposed to be taken up under RKVY during 2012 – 2013 are worked-out as per cost norms adopted in the Central Govt. Programme known as Horticulture Mission for North East and Himalayan States. The approved outlay for 2012-13 under RKVY is **Rs 1500 lakhs**.

7. New Land Use Policy

The present ministry is having New Land Use Policy as its flag-ship programme, which aims at assisting the poor farmers to abandon shifting cultivation and settle to permanent system of farming. The selected crops are Grape, Passion fruit, M. Orange, Pineapple, Chayote, Aloe Vera, Arecanut, Tung and Tea. **Rs 8284 lakh** is earmarked under NLUP for 2012-13.

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SOIL AND WATER CONSERVATION

Actual Expenditure 2011 - 2012 : Rs. 2877.42 lakhs

Approved Outlay 2012-13 :Rs. 4775.00 lakhs

INTRODUCTION

Soil & Water Conservation Department focus on conservation, protection, judicious use of 'soil' and 'water' by enhancement of Soil fertility, its productivity, regeneration of natural water resources and its conservation for sustainable biomass production etc. The approach is 'watershed basis' and the means to achieve is through Agronomy, Engineering and Forestry combined in an integrated manner.

Abstract of Annual Plan

(Rs in lakhs)

Sl no	Name of schemes	Outlay 2012-13
1.	Direction, Administration and publicity	50.46
2.	Cash crop, spices & tree development	13.00
	-NABARD RIDF XVII loan for rubber plantation	362.00
	-SMS for Nabard loan	40.22
3.	Water Resources development	0.50
4.	Rural Area Development	0.01
5.	Run-off retarding scheme	0.01
6.	Soil conservation engineering work	2.00
7.	Watershed survey and maintenance	0.01
8.	RKVY	1000.00
9.	NLUP	3305.00
10	Other Expenditure	2.01
	Grand Total	4775.22

BRIEF SCHEME WISE DESCRIPTION :

1. DIRECTION, ADMINISTRATION, PUBLICITY & ADVERTISEMENT:

Under this, all contingent expenditure including salary under Plan Post, Advertisement & Publicity etc. are met as normal scheme. 4 nos. of Officers and Staff in the Directorate will be met under this scheme. **Rs. 50.46 lakhs** is approved in the Annual Plan 2012-2013 and out of this, the salary component is Rs. 11.80 lakhs. There are 4 nos. of staff maintained under Plan.

2. CASH CROPS, SPICES & TREE PLANTATION SCHEME:

Under this scheme, establishment of nurseries for quality planting materials for low volume, high value and long shelf-life cash crops like Rubber, Coffee etc. will be done as per agro-climatic suitability zones. Whenever convenient, this will be done on P.P.P model. Besides this, Departmental Plantation like Coffee, Rubber etc will be maintained but Departmental Plantations will be reduced in a phase manner while promoting more private cash crop plantations in the years to come. **Rs. 415.72 lakhs** is approved in the Annual Plan 2012-2013 for maintenance of Departmental plantations, establishment of nursery, NABARD RIDF XVII loan and matching share.

Out of Rs. 415.22 lakhs, **Rs. 362.00 lakhs** is for **NABARD** loan for 1000 ha. Rubber plantation and **Rs. 40.22 lakhs** is for state matching share.

3. WATER RESOURCES CONSERVATION & DEVELOPMENT :

NER vision -2020 states that with large dams becoming increasingly unfeasible for social, environmental and technical reasons, attention must focus on other means of Irrigation. Water-harvesting, moisture conservation and prevention of soil erosion, especially in hilly areas are crucial importance for the realization of their agricultural potential. Keeping this vision in mind, large numbers of water harvesting/impounding water bodies need be created for enhancing agricultural potential of the State. This scheme will be operated on Rubber, Coffee, Broom plantations, in the irrigation projects of Minor Irrigation Department, Vegetable and other cash crop plantation under Horti/Agri Department. **Rs. 0.50 lakhs** is approved in the Annual Plan 2012-2013 for 800 nos. and only a token provision for 2012-2013 due to paucity of fund.

4. RURAL AREA DEVELOPMENT (RAD):

The, practice of 'Jhuming' over a long period, causes serious erosion of top soil. Therefore, for a gradual reduction and improvement of jhum farming in the State, viable alternative and remunerative means of livelihood to rural farmers like Logwood bunding and Rubber etc are urgently required on agro climate specific basis in a large scale. Rubber/Coffee etc. plantation/Nurseries will be done on cluster approach in the low lying areas of Kolasib, Mamit, Aizawl, Lunglei and Chhimtuipui District. **Rs. 0.01 lakhs** only is approved in the Annual Plan 2012-2013 due to paucity of fund.

5. RASHTRYAKRISHIVIKASYOJANA (RKVY):

Under this, the thrust areas will be Enhancement of production and productivity in agriculture lands on project basis and cluster approach to intensive Rubber plantation with establishment of Rubber Nurseries in the Agro-climatic suitable zones during 2012-2013.

For enhancement of production and productivity, the following locations, are selected :Dapzar – Hmunpui Watershed, Sihfa; Rulkual Watershed, Mualthum (Lunglei District); Phaitha Watershed, Khawzawl (Champhai District); Chhimluang Watershed, Chhimluang (Kolasib District); Maicham&Varhva Watershed (Serchhip District) and Chalkhazau/Tuisenlui Watershed, Sailam (Aizawl District). **Rs 1000.00 lakhs** is earmarked under RKVY for 2012-13

6. RUN-OFF RETARDING SCHEME :

For effective detention of soil particles, debris, soil nutrients, surface runoff and to enhance soil moisture regime for longer period, intensive runoff retardants like inward terracing are proposed to be constructed across the sloping lands to enhance agriculture potential. This scheme would be integrated with the irrigation projects of Minor irrigation Department for better utilization of irrigation water and sustained crop production. A token provision of **Rs.0.01 lakhs** only is set aside for construction of 1 Ha. inward terrace in the Annual Plan 2012-2013:

7. SOIL CONSERVATION ENGINEERING WORKS :

Intensive mechanical measures in Agri-lands like check dams, silt retention dams, gully plugging, stream bank erosion control works etc along and across the rivers, streams and their tributaries are required to prevent bank scouring, detain runoff and debris, enhance ground water storage and moderate floods, in the low lying areas below. This will be done on the adjoining stream/rivers of wet rice paddy areas and other permanent cultivated fields. However a token provision of **Rs. 2.00 lakhs** only is approved for 50 cum. of such structures at more vulnerable areas in the Annual Plan 2012-2013.

8. OTHER EXPENDITURE:This includes –

a) Building Expenditure : For maintenance of Department offices and quarters, matching share for District offices at Lawngtlai, Lunglei, Serchhip, Khawzawl, Kolasib under CSS etc. **Rs. 2.00 lakhs** is approved in Annual Plan 2012-2013.

b) Road expenditure: For construction and maintenance of existing Approach Roads to District & Range Headquarters, Watershed Project, Department plantations, nurseries and private plantation areas token provision of **Rs. 0.01 lakhs** is set aside in the Annual Plan 2012-2013.

c) Input Supply : In order to boost up Developmental Programmes like Cash Crops Plantations, Nurseries, SC Engineering Works etc various inputs like NPK Fertilizers, PP Chemicals, tools & implements, poly-pipes, poly-bag, GI wires, Netlonetc are necessary.

d) Risk management: There are frequent occurrences of natural calamities like drought, fire hazards, land slides, excessive rains etc. these days. For such eventuality, there is no provision of fund for Annual Plan 2012-13.

e) **NEW LAND USE PROGRAMME (NLUP):**

Under this Scheme, Rubber Plantation in the low lying area (less than 450m above msl) in Kolasib, Mamit, Aizawl, Lunglei Districts and Chakma Autonomous District Council on Cluster approach as far as possible will be done. Arabica Coffee Plantation will be done in middle portion of the State (1000m - 1500m above msl) and Broom grass plantation in marginal lands along National Highways and State High ways of the State. There is a provision of **Rs.3305 lakh** under NLUP for Annual Plan 2012-13.

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ANIMAL HUSBANDRY, VETERINARY & DAIRY DEVELOPMENT

Actual Expenditure 2011 - 2012 : Rs. 8968.94 lakhs
Approved Outlay 2011-12: Rs. 9065.28 lakhs

Introduction:

The Animal Husbandry & Veterinary Department, Mizoram is one of the Major Development Departments under Government of Mizoram. There is steady increase in the Livestock products due to various Schemes of the State Plan as well as Centrally Sponsored Schemes being implemented by the Department, in spite of which the State has to go a long way to achieve the desired level of productions in line with the National average. The Department has very good scope of increasing its activities in the lights of State's Policy for implementation of New Land use Policy (NLUP). In terms of generating employment, a sizeable portion of the population is involved in Animal Husbandry activities if not as a means of sole occupation, at least as a means of subsidiary income earning activity.

Abstract of Annual Plan 2012-13

(Rs in Lakhs)

Sl no	Name of Schemes	Proposed outlay 2012-13
A.	Animal Husbandry Development	
1.	Direction & Administration	181.65
2.	Vety Sciences & Animal Health	262.59
3.	Cattle Development	50.24
4.	Poultry Development	23.29
5.	Piggery Development	32.89
6.	Other Livestock Development	2.46
7.	Feed & Fodder Development	131.88
8.	Vety Extension Research & Training	55.37
9.	Administrative investigation & statistics	45.97
10.	Other Expenditure(NLUP, SPA included in col 2&3)	7759.94
	TOTAL OF A	8546.28
B.	Dairy Development	
1.	Dairy Development	40.00
	TOTAL OF B	40.00
C	Capital Outlay on Animal Husbandry	
1.	Other Expenditure	470.00
	TOTAL OF C	470.00
	TOTAL of A,B & C	9065.28

Brief description of Schemes

A. Animal Husbandry :

1&2 Direction & Administration

All the plan of the Department, maintenances and achievement depends on this Scheme. The Offices of Directorate Aizawl, Joint Director Office Lunglei and all District offices of eight Districts are responsible for this purpose. An outlay of **Rs.181.65 lakhs** is proposed.

3. Veterinary Services and Animal Health

The objectives of the Scheme are treatment of diseased animals, to prevent and control of animal disease outbreak, disease investigation, control and eradication of diseases especially which are having public health importance. Under this Scheme nature of work and duties are divided into the following activities.

a)**Hospital and Dispensaries**- In the whole of Mizoram State there are 5 Veterinary Hospitals, 36 Veterinary Dispensaries and 103 Rural Animal Health Centres. These Centres are manned by qualified Veterinarians in Hospital and Dispensaries and Para- Veterinarians in the R.A.H. Centres. Expenditure for salaries, wages, and for maintenance of various Veterinary Hospitals, Dispensaries and Rural Animal Health Centres an outlay of **Rs. 156.74 lakhs** is provided.

b)**Control of Animal Diseases** –Under this Scheme there are State Plan and Centrally Sponsored Schemes. The activities of the Scheme includes disease investigation, epidemiology procurement of medicines and vaccines, maintenance of instruments, Disease Investigation Laboratories, the An outlay of **Rs.0.10 lakhs** is provided.

c)**Rinderpest Eradication Programme** –Activities under this Scheme is taken up both from State Plan and Centrally Sponsored Scheme. Mizoram attained Zero- Rinderpest status, in order to maintain the status it is required to keep constant vigil, 8 (eight) nos. of animal check posts were established and maintained at vulnerable animal entry points bordering inter-state and international borders and manned by 22 Nos. of officers and staff for which **Rs.83.75 lakhs** is provided for 2012-2013.

d)**Professional Efficiency Development (State Veterinary Council)** –. The objectives of the Veterinary Council is to promote and maintain standard Veterinary Services, Institutions, medicines and vaccines etc. The Council is the licensing authority of Veterinary practitioners. The Mizoram Veterinary Council is funded from State Plan and Centrally Sponsored Scheme in the funding pattern of 50:50. The fund is mainly expended for Salary, maintenances of Council building, office expenses and upliftment of Livestock farmers for which an outlay of **Rs.22.00 lakh** is provided in the form of grants-in-aid as matching share.

4. **Cattle Development** : The Department is maintaining 6(six)Cattle Breeding farms, 1(one) Calf Rearing farm, 1 Buffalo Breeding farm for the purpose of milk production, up-gradation of local non- descript cattle. For maintenance of these existing establishments an outlay of **Rs. 50.24 lakhs** is provided .

5. **Poultry Development**:The Department maintained 11 (eleven) Poultry Farms at various places of the State. The Department is also maintaining Duck farm at Thenzawl and Turkey farm at Selesih. For maintenance of these farms total outlay of **Rs.23.29 lakhs** is provided for this scheme.

6. **Piggery Development**: The Department maintained 11(eleven) Piggery farm within the State from where good breed piglets are sold to public farms. Artificial insemination in pig is an important activity under this scheme,An amount of **Rs.32.89 lakhs** is provided which comprises piggery development activities and Grants-in-aid to Piggery Co-op. Society, namely PIGFED.

7. Other Livestock Development: All the livestock other than Cattle Pig and Poultry can be included under this Scheme. The Department established rabbit farms, goat farms and one Mithun farm under. An outlay of **Rs.2.46lakhs** is provided for maintenance of existing infrastructures.

8. Feed & Fodder Development: The Department established Feed Mill for production of ready mixed concentrated feed and Fodder farms for production of fodder for feeding Departmental farms as well as private farms. The Department maintained 6 (six) fodder farms, Fodder seeds and stumps were distributed to dairy farmers. Some farmers Societies and NGO set up fodder farms in different areas. A total outlay of **Rs.131.88 lakhs** is approved for continuation of this scheme like procurement of feed ingredients, maintenance of feed plant and enhancement of feed production.

9. Veterinary Extension Research and Training: Under this Scheme the Department provides training for para-Vets and maintains School of veterinary Sc. at Lunglei, in-service training and conduction extension works. A total outlay of **Rs. 55.37 lakhs** is approved for continuation of School of Vety. Science and for pro- rata contribution for B.V.Sc,& A.H. students.

10. Administrative Investigation and Statistics:

a) Information and Statistics: The Department published quarterly Magazine which highlighted this method of Livestock & Poultry farming and basic know- how to treating disease animals and general activities of the Department. The Magazines are distributed to farmers free of cost. An outlay of **Rs .15.97 lakhs** is approved for this scheme.

b) Sample Survey and Statistics: The Administrative Investigation and Statistics Wings of the Department collected Sample Survey every quarters and Livestock Census every 5 years. The scheme is under State Plan and Centrally Sponsored Scheme for which an outlay of **Rs.30.00 lakhs** is approved under this scheme as State Matching Share.

11. Other Expenditure:

a) Animal Slaughter House : The Department is undertaking activities of great importance such activities are establishment and maintenance of *Modern Slaughter House* and *Dry Rendering Plant* at Aizawl and *Rural Animal Slaughter House* at Mualpui, Serchhip and Lunglei . It is intended to establish *Rural Animal Slaughter House* at Champhai with the fund under RIDF-XVII (NABARD), for State Matching Share and maintenance of these infrastructures an outlay of **Rs. 53.99 lakhs** is allocated.

b) Animal Movement: In order to prevent and check the outbreak of animal diseases and to regulate animal movement as per Animal Movement Act 2000, animal check gates are set up at 8 different vulnerable places for continuing this scheme an outlay of **Rs. 8.83 lakhs** is allocated.

c) Biogas Manure and Management Programme : The scheme of Biogas Development is being taken up by the Department under the New and renewable Energy Sources Development programme of Government of India. This is a continuous Central Sponsored Scheme, Government of India funded 50% of the Unit cost, in order to continue this scheme and for State Matching Share **Rs. 17.12 lakhs** is allocated.

d) New Land Use Policy (NLUP):The scheme comprises of various activities under Animal Husbandry and is beneficiary oriented for which the Department is being allocated **Rs. 6680.00 lakhs** (GIA-SPA) for implementation of this scheme.

e)RKVY: The National Development Council has approved the RKVY scheme in 2007 for Agriculture and allied sectors for increase in public investment in the sector with 100% grant under Additional Central Assistance (ACA). The department is allocated **Rs. 1000.00 lakhs** for the scheme .

B. Dairy Development:

1. Dairy Development:The Dairy Development aims in making availability of sufficient wholesome milk and milk products at affordable price. Dairy projects are initiated under Centrally Sponsored Scheme of I.D.D.P with 100% grant,these Dairy Plants are presently maintained with the State Plan alone. Maintenance of these set up will continue during 2012-2013, such as procurement of milk packing materials, for distribution pasteurized milk . An amount of**Rs.40.00 lakhs** is provided during 2012-2013 under Dairy Development.

C. Capital Outlay on Animal Husbandry:

1. R.I.D.F. – XVII (NABARD LOAN):The department is to take up various activities under RIDF-XVII (NABARD) during 2012-2013 for implementation of various schemes such as establishment of : (i).Training -cum-Conference Hall at Aizawl, (ii) Rural Animal Slaughter House at Champhai, (iii). Biogas plants at various places in the state and (iv) Hatchery and Layer Farm at Tanhril for which the department is being allocated **Rs.470.00 lakhs**.

The grand total of proposed outlay for 2012-2013 under 2403-Animal Husbandry Development, 2404- Dairy Development and 4403-Capital Outlay on Animal Husbandry is **Rs.9056.28 lakhs**.

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FISHERIES

Actual Expenditure 2011 - 2012 : Rs. 1680.00 lakhs

Approved Outlay 2012-13 : Rs. 1810.00 lakhs

Introduction

The state of Mizoram is as good as 24,000 hectare of potential land resources in its culture sector suitable for fish farming including Autonomous District Council areas falling in the District of Saiha and Lawngtlai. Out of the above resources, so far only 4000 hectare have been developed for fish farming till 2010-2011.

The state has further 6000 hectare of water area in the form of river and streams spread over 1100km of Riverine stretches.

In the recent past, the Power & Electricity Department has created 2(two) Hydro-electricity impoundments offering almost 4000 hectare for which the government has entrusted the State Fisheries Department to incorporate capture based culture fisheries through a MOU executed between the Department of Power & Electricity and Department of Fisheries.

At the end of the 11th Plan period, the total production from both and capture sector was estimated to be 4800MT offering per capita of 3.1 kg.

During 12th Five Year Plan, it is proposed to develop another 3000 hectare of new ponds and tanks to have a total of 7000 hectare in the culture sector of the state. The production level at the end of 12th Five Year Plan is set at 14,000 M.T to achieve the target of 11kg per capita as set by NEC.

To cope up with the increasing workload with inclusion of new programmes under CSS, NFDB, NLUP and NEC, the Draft Plan document for 2012-2013 envisages creation of 30nos of technical post from the level of Joint Director down to the level of Fishery Demonstrator during 2012-2013.

With the above background, policy, strategy and development need the Annual Plan scheme 2012-2013 provided an outlay of Rs.1810.00 lakhs as per scheme wise break up shown below:-

(Rs.in lakhs)

<i>Sl no.</i>	<i>Schemes/ Projects</i>	<i>Proposed outlay</i>
1.	Direction & Administration	91.00
2.	Fish Seed Production-cum-Farming	5.00
3.	Fresh Water Aquaculture	117.00
4.	Development of Inland Capture Fisheries (Reservoirs/Rivers etc)	0.50
5.	Development of Cold water Fisheries	0.50
6.	Inland Fisheries Statistics(Database)	1.00
7.	Marketing	2.50
8.	Information, Extension & Training	2.50
9.	New Land Use Policy	890.00
10.	RashtryaKishanVikasYojana (RKVY)	700.00
	TOTAL	1810.00

Brief Description of Schemes

1. Direction & Administration

A. Direction

The provided outlay under the scheme is Rs 43.00 lakhs during 2012-13 as per details shown below.

Sl. No	Items	Unit	Target for 2012-2013	
			Physical	Financial
1.	Maintenance of Officer(Director Fisheries) and staff	No.	4	7.00
2.	Wages	Nos	15	12.00
3.	Administration costs	Nos	L/S	22.00
4.	Minor Works/ Maintenance	Nos	L/S	2.00
Sub-total of 'A':-				43.00

B. Administration

The approved outlay during 2012-2013 under administration is Rs.48.00 lakhs as per details shown below:-

Items	Unit	2012-2013		
		Physical	Financial	
1.Maintenance of existing staff	Nos	20	20.00	
2. Wages	Nos	12	10.00	
3.Administration costs	Nos	L/S	17.00	
4.Construction of DFDO Office building at Champhai (1 st phase) and Serchhip(1 st phase) and upgradation of Office building at Lunglei and Saiha, Lawngtlai	Nos	2(new) }	1.00	
	Nos	2(old) }		
Sub-total of 'B':-				48.00
Total of Direction and Administration:-				91.00

2. Fish Seed Production-cum-Farming

The thrust during Annual Plan 2012-2013 is to strengthen the existing 4nos of Departmental fish seed farm at Lengpui, Tamdil, Zobawk and Ngengpui to enhance fish seed production for which provision formaintenance, repair, upgradation of the existing seed farms has been made under the scheme. The financial outlay under the scheme is **Rs 5.00 lakhs.**

3. Freshwater Aquaculture

The scheme aims at

- Creation and development of new water bodies (ponds and tanks)
- Renovation of existing water bodies (ponds and tanks)
- Supply of 1st year input viz:- fish seed, feed, lime etc to the aforesaid ponds and tanks.
- Supply of fish seed, feed, harvesting equipment, health care medicine, drainage pipe etc to the existing farmers under subsidized rate.

With this objective of augmenting the production and bringing down the gap between per capita requirement and availability, under State Plan sector the scheme proposes to provide fund for supply of fish seed and prawn post larvae to the farmers besides making available fishing nets and gears, feed and fertilizers etc at 75% subsidized rate through Departmental Sales Emporium in various Districts during 2012-2013. The outlay under this scheme is **Rs 117.00 lakhs.**

4. Development of Inland Capture fisheries(Reservoir/Rivers etc)

The scheme aims at developing the riverine and reservoirs fisheries sector by way of adopting and clamping conservation measures in line with provision of Mizoram Fisheries Act, 2002 to obtain sustainable optimum yield from these capture fisheries resources to offer livelihood and permanent settlement to a considerable nos of jhumia families. **Rs. 0.50 lakhs** is approved for purchase of boats, net, gears etc.

5. Development of Cold Water Fisheries and Ornamental Fish Culture

Within the approved outlay of **Rs. 0.50 lakhs** the following activities will be undertaken during 2011-12 under this scheme:

- i) Survey and investigation of potential rivers of Coldwater fisheries, preparation of feasibility report, establishment of trial farming units.
- ii) Setting up of small scale backyard hatchery of ornamental fishes including rearing unit.
- iii) Training of entrepreneurs exclusively for hatchery, rearing and fabrication unit for ornamental fishes under state plan fund.
- iv) Setting up of running water fish culture units.

6. Development of Inland Fisheries Statistics (Database)

The scheme provides for maintenance of the on-going Centrally Sponsored Scheme for Development of Inland Fisheries Statistics through information, networking, survey etc. The Scheme is functioning with 100% grant-in-aid from the Central Government towards Salary of staff. **Rs.1.00 lakh** has been provided for maintenance of the equipments and Office expense in the Annual Plan 2012-2013.

7. Inland Fish Marketing

The scheme aims at improving the fish marketing network of the state for optimum landing of the locally produced fishes to the major markets of the states.

Maintenance of the existing infrastructure such as Cold Storage, Ice Plant and marketing vehicles, purchase of packing materials, production of ice and marketing of fishes from farmers pond to the major market under State Plan sector will be undertaken with an outlay of **Rs. 2.50 lakhs**.

8. Information, Extension & Training

The scheme envisaged publication of Magazine, booklets, pamphlets, purchase of extension materials and equipments, farmers tour furnishing the existing training centres, training of in-service and fresh for besides research and development activities, human resource development, publication of handbook, publication of training/extension manual, organizing workshop/seminar fish festival under CSS programme dovetailing state matching share during 2012-2013.

Financial break up against approved outlay of **Rs. 2.50 lakhs** is as below:

<i>Items</i>	Approved Outlay 2012-13(Rs. In lakhs)	
	GOM	GOI
<u>State Plan Scheme</u>		
Research and Extension and Training:	2.50	0.00
<u>CSS</u>		
State Matching share for National Scheme of Welfare of Fishermen	0.00	0.00
TOTAL	2.50	0.00

9. New Land Use Programme (NLUP)

The scheme envisages adoption of sustainable farming for generating sustained income for the farmers to uplift the economy in the rural and urban areas. In Fisheries sector the programme has two components i.e Semi-Intensive Aquaculture (fish farming) in new ponds and Polyculture of carp and freshwater giant prawn in new ponds. During 2012-2013 the scheme provides for construction of 445 hectare of new pond for Semi Intensive Aquaculture and Polyculture of carp and freshwater giant prawn.

The details of the scheme with a proposed outlay of **Rs.890.00 lakhs** for the Annual Plan 2012-2013 are as shown below:-

(Rs.in lakhs)

<i>Sl. No</i>	<i>Items</i>	<i>Unit</i>	<i>2010-2011</i>	
			<i>Physical</i>	<i>Financial</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
1.	Construction of 2 nd phase of new pond for intensive fish farming	Nos of families	840	840.00
2.	Construction of 2 nd phase of new ponds for polyculture of carp and freshwater giant prawn	No.of families	50	50.00
	TOTAL:-		890	890.00

10. National Mission for Protein Supplement of RKVY

The scheme aims at augmentation of unit area productivity for fishery sector in the state of Mizoram through one time supply of vital inputs, infrastructure development for sustained yield of fish seeds and manufacture of low cost high FCR fish seeds utilizing local raw materials to the extent possible, providing warehousing facilities for smooth and timely supply of vital inputs and capacity building of farmers through training and demonstration under National Mission for Protein Supplement of RashtryaKishanVikasYojana(RKVY) for the year 2012-2013. The outlay for 2012-13 is **Rs 700 lakhs**.

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COOPERATION

Actual Expenditure 2011 - 2012 : Rs. 796.37 lakhs
Approved Outlay 2012-13 :Rs. 604.04 lakhs

Introduction

The Plan Strategy of the Cooperation Department is to strengthen and enhancing the progress of Cooperative Movement within the State which broadly aimed at Socio-Economic Development of the people of Mizoram with special emphasis to achieve the objectives of Cooperative Farming in agriculture, horticulture and allied activities like Piggery, Dairy, Poultry, Fishery, Sericulture etc., Strengthening of Cooperative Credit Structure, Providing Cooperative Education and Training, Strengthening of Consumers Cooperatives and Handloom Cooperatives .

Abstract of Annual Plan Outlay 2012-13

Sl. No.	Name of Schemes	Annual Plan Outlay 2012 - 2013		
		Revenue	Capital	Total
1	2	3	4	5
1.	Direction & Administration	130.84	-	130.84
2.	Training & Education	1.00	-	1.00
3.	Audit & Evaluation of Coop. Societies	22.20	-	22.20
4.	Assistance to Multi. & Rural Coops.	5.00	-	5.00
5.	Assistance to Credit & Banking	7.00	-	7.00
6.	Assistance to other Cooperatives			
	1) Farming Coop.	2.00	-	2.00
	2) Dairy & Livestock Cooperatives	7.00	-	7.00
	3) MAHCO & Primary Handloom Coop.	23.00	-	23.00
	4) WOMENFED Cooperatives	5.00	-	5.00
	5) Coop. Fruits & Vegetable Grower	21.00	-	21.00
	6) Fisheries (Primary Fishery Coop. Societies)	1.00	-	1.00
	7) Sericulture Cooperatives	16.00	-	16.00
	8) Development of Piggery	17.00	-	17.00
7.	Assistance to Public Sector & other undertaking	52.00	-	52.00
8.	Cooperative Education	144.00	-	144.00
9.	Loans for Cooperatives (NCDC Negotiated Loan)	150.00	-	150.00
	TOTAL	604.04	-	604.04

Details of Schemes

1. Direction and Administration

(a) Direction

There is a provision of **Rs 32.90 lakhs** under direction, out of which Rs 18 lakh and Rs 2 lakh will be utilized for salary and wages respectively. Rs 12.90 lakhs will be allocated for various administrative costs.

(b) Administration

There are 7 District Offices at present under this head. The process for replacement of Assam type structure building by RCC building for the office of District ARCS Lunglei at the

estimated cost of Rs.50.38 lakhs is under construction for which Rs. 45.04 lakh was transferred to PWD and work is in progress. Under this head there is a provision for **Rs 97.94 lakhs** which will be allocated for salary (Rs 55 lakh), wages (Rs 15 lakh) and other administrative cost (Rs 27.94 lakh).

2. Training and Education

For enabling Officers and Staff of the Department to undergo various training courses within and outside the state, a provision of **Rs. 1.00 lakh** is provided.

3. Audit and Evaluation of Cooperative Societies

The Audit cell is headed by the Chief Audit Officer with supporting Field and Ministerial staff and undertakes Audit of Cooperative Societies, prepare statement of income and expenditure, trading account profit and loss account balance sheet and audit reports based on which corrective steps have been taken up for the progress and improvement of Cooperative Societies.

Funds amounting to **Rs 22.20 Lakhs** provided under this scheme for salary (Rs 16 lakh) and other administrative expenses (Rs 6 lakh).

4. Assistance to Multipurpose and Rural Cooperative

Rs 5.00 lakhs is provided under this scheme as GIA General Non- Salary. There are as many as 241 nos. of such Primary Cooperative Societies currently functioning in village and towns with total paid up share capital of Rs.69.76 lakhs.

5. Assistance to Credit and Cooperative Banking

Under this scheme, the Mizoram Cooperative Apex Bank Ltd., (MCAB) and Mizoram Urban Cooperative Development (MUCO Bank) Ltd are included.

Mizoram Cooperative Apex Bank Ltd is providing credit for agricultural and other productive purposes including non-agricultural loans.

MUCO Bank has been providing credit to the urban poor for non-farm activities. The Bank has also been functioning as channelizing agency of corporate loans such as NSFDC, HUDCO and NSFKDC. An amount of **Rs.7 lakhs** GIA for transport, furniture & fixture are provided for financial assistance to MUCO Bank Ltd.

6. Assistance to Other Cooperatives

(a) Dairy and Livestock Cooperatives :

Under MULCO, **Rs 7.00 lakhs** has been proposed as GIA Transport Grant during 2012-2013.

(b) Farming Cooperatives

There are primary Farming Cooperative Societies which were set up in Villages at the introduction of Special Schemes way back in 1991. These PACs erected godowns under NCDC funding, procures and marketed agriculture produces as well as food production in small scales. Under this scheme, **Rs 2.00 lakhs** is provided as GIA Transport.

(c) Mizoram Apex Handloom & Handicraft Cooperative Society (MAHCO) Ltd.

An Officer in the rank of DRCS is deputed to man the post of Managing Director and manage the business affairs of MAHCO, for which **Rs 23.00 lakhs** is provided as GIA Handloom accessories & equipment (Rs 10 lakh), GI Arent (Rs 6 lakh) transport grant (Rs 4 lakh) and Primary Coop Societies (Rs 3 lakh).

(d) Women Cooperative (WOMENFED)

The Women Cooperative Federation (WOMENFED) Ltd., at the apex level play vital role in the upliftment of women by imparting effective training in different trades such as Tailoring, Knitting and other allied activities. An allocation of **Rs 5.00 lakhs** is provided as GIA raw materials (Rs 4 lakh) and rent(Rs 1 lakh)for WOMENFED Ltd. During 2011-2012

(e) Cooperative Fruit and Vegetable Growers (MAHFED)

Under this head, Mizoram State Agriculture, Horticulture and Marketing Cooperative Federation (MAHFED) Ltd., at the apex level plays an important role in meeting the requirements of Primary Farming Cooperative and Fruits and Vegetable Growers Cooperatives. MAHFED Ltd. procures fertilizers and sell the same to the members and non-member farmers at reasonable prices. During 2011-2012, a provision of **Rs. 21.00 lakhs** is provided for procurement of fertilizers and agri-inputs(Rs. 15 lakh), transport grant(Rs 5 lakh) and Primary Coop Societies GIA(Rs 1 lakh).

(f) Fishery Cooperatives

The Mizoram Cooperative Fish Farming Marketing and Processing Federation (ZOFISFED) Ltd at the State Level make an arrangement for marketing and sale of fishes produced by the members of Primary Fishery Cooperative Societies. A token provision of **Rs. 1.00 lakh** is provided for assistance of Primary Fishery Cooperative Societies to enhance their purchasing power of fish seed from ZOFISFED.

(g) Sericulture Cooperatives

There are as many as 34 nos. of Primary Sericulture Cooperative Societies registered with Mizoram Apex Sericulture Cooperative Society (MASCOS) Ltd which is functioning at the apex level. Primary Sericulture Cooperatives are affiliated to MASCOS Ltd and undertake procurement and marketing of Cocoons to the advantage of the members. , **Rs 16.00 lakhs** is provided for marketing of cocoon(Rs.10 lakh),house rent(Rs 1 lakh), transport grant(Rs.4 lakh) and Primary Cooperative Society(1 lakh).

(h) Development of Piggery Cooperatives

Mizoram Pig Producers Cooperative Federation (PIGFED) Ltd at the apex level is working in strengthening the piggery development through its members Primary Piggery Societies. At present, there are 141 nos. of Primary Pig Producers Cop. Society affiliated to PIGFED Ltd. with total membership of more than 4000 members. A token provision of **Rs 17 lakh** is made for farm maintenance(Rs 10 lakh), GIA for feeds(Rs 2 lakh), Transport grant(Rs 3 lakh) and Primary Coop Society(Rs 2 lakh).

7. Assistance to Public Sector and Other Undertakings

(i) Assistance under this scheme is provided to the Mizoram State Cooperative Marketing & Consumers Federation (MIZOFED) Ltd at the apex level, and other Primary Consumers Cooperatives scattered across the State. An amount of **Rs 32.00 lakhs** is provided for providing GIA Transport(Rs 14 lakhs) ,GIA for furniture & fixture(Rs.8 lakh) and house rent(10.lakh).

(ii) Other Primary Consumer Cooperative Societies, 113 in nos. with total membership of 5363 procure goods from agents and wholesale dealers within and outside the state. During 2012-2013, **Rs 20.00 lakhs** is provided as GIA Managerial(Rs 8 lakh), GIA Transport(Rs 9 lakh), furniture & fixture(Rs 3 lakh).

8. Cooperative Training and Education

The following Cooperative Institutions are included under this head:-

- (a) Mizoram State Cooperative Union (MSCU) Ltd.
- (b) Lunglei District Cooperative Union (LDCU) Ltd.
- (c) Chhimtuipui District Cooperative Union (CDCU) Ltd.
- (d) Junior Cooperative Training Centre.

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During 2012-13 an amount of **Rs.100 lakhs** is provided for MSCU, Aizawl as GIA Managerial (salary). **Rs 24 lakh** is provided for assistance to MSCU, Lunglei as GIA House rent(Rs 1 lakh), GIA office maintenance (Rs 17 lakh), GIA Coop training & education (Rs 5 lakh) and GIA Coop Seminar & Workshop (Rs 1 lakh). **Rs 18 lakh** is provided for assistance to MSCU, Saiha as GIA Coop Training & Education(Rs 5 lakh), GIA Coop. Seminar & Workshop (Rs 5 lakh), Office Maintenance (Rs 1 lakh) and House Rent (Rs 1 lakh). **Rs 2 lakh** is provided for GIA Coop Education and Training (JCTC).

9. N.C.D.C

The National Cooperative Development Corporation (NCDC) is a Central Financial Institution giving loans & subsidy to the State Govt. for Cooperative sector for their improvement and progress routing through this Department and state Government. As the loan portion of the assistance is classified as Negotiated loan and should be incorporated in Annual Plan, the fund is provided under Annual Plan 2011-2012 as follows;

Major Head : 6425	-	Loans for Cooperation (NCDC)	
Minor Head : 108	-	Asst. of other Coop	
Sub-Head : (09)	-	Consumer cooperative Societies	
Object Head: (55)	-	Loans & Advance	150.00 lakhs
		Total	150.00 lakhs

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ENVIRONMENT & FORESTS

Actual Expenditure 2011 - 2012 : Rs. 2976.22 lakhs

Approved outlay 2012-13 : Rs.5940.33 lakhs

Forests play a vital role in maintaining environmental stability and ecological balance. Over all economic development of the state like Mizoram undoubtedly revolves around the forests. As per the "India State of Forest Report 2011" published by the Forest Survey of India, the forest cover of Mizoram, based on the interpretation of satellite data of January 2009, is 19,117 Sq.km, which is 90.68% of the State's geographical area. However, a closer look at the status reveals that most of the forests are severely degraded. This calls for urgent intervention to convert open forests into dense forests both from economic and ecological points of view.

Sectoral break-up of outlay for Annual Plan 2012-2013 is as under:

Sl. No.	Name of Scheme	Approved Outlay (Rs. In lakhs)
1.	Direction and Administration	
	i) – Direction	92.17
	ii) – Administration	65.30
2.	Preservation of Wildlife	96.86
3.	Maintenance of Forest under TFC	4280.00
4.	State Share under I.F.M.	20.00
5.	New Land Use Policy	1374.00
6.	NMPF	12.00
	Grand Total	5940.33

Description of schemes for revised annual plan 2012-2013

1. Direction and administration

(i) Direction

This scheme is to provide for expenditure towards salary/allowances of the existing staff (7 nos.) and establishment cost of PCCF & Circle Offices including Medical Expenses and Traveling Expenses, as well as to provide expenditure incurred for Green Mizoram Programme, Incentive Awards & Celebration of important days. The total fund allocated under this head is **Rs.92.17 lakhs**.

ii) Administration:

This scheme is to provide for expenditure towards salary/allowances of the existing staff and establishment cost of 11 Territorial Divisions besides the normal expenses to run these establishments. **Rs. 65.30 lakh** is allocated under this head.

2. Preservation of wildlife:

Conservation and management of Wildlife & Bio-diversity in the protected areas of the State are done through protection measures by way of engaging Wildlife Guards. The provision of feeds and sanitation to New Zoo at Aizawl and Deer Park at Thenzawl are also necessary. Payment of salary and allowances of staff (34 nos.) and maintenance/development of zoo is required. It is also necessary to provide matching

share for availing financial assistance from Wildlife Division, Ministry of Environment & Forest, Government of India. There is a provision of **Rs 96. 86 lakhs** for wages (34.86 lakhs) and minor works SMS (62 lakhs) during 2012-13.

3. Maintenance of forests under TFC:

From the year 2010-2011 to 2014-2015 the Government of India under the 13th Finance Commission is to provide Grant-in-Aid to the Department. An amount of **Rs. 4280.00 lakhs** is anticipated to be received from Govt. of India for Preservation & Maintenance of Forests in the State of Mizoram during 2012-2013.

4. Intensification of forest management(IFM) scheme :

The Central Ministry has formulated a new scheme titled *Intensification of Forest Management* and is to be continued in the 12th Plan as well. The Scheme is implemented on a 90:10 sharing basis. The main components of the scheme are:

- A. Forest Fire Control Management.
- B. Infrastructure development which has two sub components as
 - (i) Working Plan Preparation/Survey Demarcation.
 - (ii) Strengthening of Infrastructure for Forest Protection.

There is a provision of **Rs 20.00 lakhs** for strengthening of IFP(minor works).

5. New Land Use Policy

The Government of Mizoram is implementing a policy called New Land Use Policy (NLUP), the Environment & Forest Department has been allocated a sum of **Rs.1374.00 lakh** under the scheme.

6. NMFP

Planning Department, Government of Mizoram provided **Rs.12 lakh** SCA as State Matching Share for this Scheme.

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TRADE & COMMERCE

Among the functions of Trade & Commerce Department under the Government of Mizoram, some important ones are promotion and regulation of agriculture marketing including border trade, inter state trade etc. It is the fund channelising agency for ASIDE scheme. It also implements several Centrally Sponsored Schemes like *Market Research Information Network (MRIN)*, *Technology Mission for Integrated Development of Horticulture in North East India*, *Gramin Bahandaran Yojana (Rural Godown Scheme)*, *Macro-Management Scheme*, and acts as the nodal department for the *Koladan Multi-Modal Transport project*.

During 2012-13, allocation of fund for the Department is **Rs 230.17 lakhs** out of which Rs 100.00 lakhs is earmarked for GIA- Salary of MAMCO. Approved provision of funds for various scheme is as follows;

1. **Agricultural Marketing:** As per provision of the Mizoram State Agricultural Produce Marketing (Development & Regulation) Act, 2008, all Districts, excluding those under the Autonomous District Councils, have been declared as market areas. Together with the implementation of Border Trade through Zokhawthar-Rih Sector on Indo-Myanmar Border and along Indo-Bangladesh Border, there is a need to administer and manage the existing 176 markets spread across the State which requires strengthening the Administrative set up of the Department.

a) Under the scheme, **Rs 23.00 lakhs** and **Rs 32.00 lakhs** is approved for salary and wages (48 nos of casual employees) respectively. Provision for administrative costs i.e., Office Expenses, Travelling expenses, Medical treatment, and Motor Vehicle is **Rs 19.69 lakhs**.

b) For Minor Works, there is a provision of Rs. **36.48 lakhs** for management of existing 176 nos of markets and for taking up site preparation i.e., metalling and blacktopping of 350 mtrs approach road of the Departmental Dumping Ground at Lengte on priority basis.

c) Under Other Charges, **Rs. 14.00 lakhs** is approved for expenditures on disposal of market garbage of selected markets and to meet fund requirement for various activities connected with administration and management of markets.

II. Administration: To meet financial requirements for functioning of District Officers and other requirements connected with administration **Rs.4.00 lakhs** is approved.

III. Grading and Quality Control: To meet the requirements for office expenses connected with Grading and Quality Control, there is a provision of **Rs 1.00 lakhs**.

IV. Investment in Public Sector & other Undertakings (MAMCO): The Mizoram Agricultural Marketing Corporation Ltd. (MAMCO) a public sector Undertaking (PSU) under Trade & Commerce Department has been functioning in the interest of small and marginal farmers. A sum of **Rs 100.00 lakhs** has been earmarked and approved for GIA-Salary to MAMCO.

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RURAL DEVELOPMENT

Most of the programmes implemented by the Department are meant for poverty alleviation, reduction of unemployment or to give additional employment to people living in rural areas. All rural development schemes and other poverty alleviation programmes are implemented through a network of 26 (twenty six) Rural Development Blocks and 8 (eight) District Rural Development Agencies. There is a State Level Monitoring Cell and Internal Audit Cell (SLMC & IAC) headed by the Project Director, which is engaged in monitoring, inspection and auditing of the accounts of Implementing Agencies of Rural Development Schemes. The State Institute of Rural Development (SIRD) has been established at Kolasib to impart training to Rural Development Department functionaries and stakeholders of various rural development programmes at State, District, Block and Village levels.

At present, there are 104 sanctioned plan post in the department and the total requirement for salary and wages is estimated to Rs 265.00 lakh.

The various rural development schemes undertaken by the Department are broadly classified into the following categories:-

1. SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT (SPRD)

1.1 State Level Monitoring Cell and Internal Audit Cell

The main function of the State Level Monitoring Cell & Internal Audit Cell (SLMC & IAC) is to monitor the implementation of various Centrally Sponsored Schemes like NREGA, SGSY, IWDP, IAY, etc implemented by Rural Development Department. It also audits the accounts of the District Rural Development Agencies (DRDAs) and RD Block Offices. It scrutinizes proposals for release of sanctions under various Centrally Sponsored Schemes (CSS) and examines reports and returns received from the DRDAs for onward submission to the Ministry of Rural Development, Govt. of India. Moreover, it gives guidance to the DRDAs in the implementation of the various rural development schemes sponsored by the Central Government.

The approved outlay for 2012-2013 is **Rs. 30 lakhs.**

1.2 Administration of Rural Development Programmes (ARDP)

Formerly known as Development of Women and Children in Rural Areas (DWCRA), the name of the programme was changed to Administration of Rural Development Programme and salary of 26 nos of project staff are met under this scheme.

The approved outlay for the year 2012-13 is **Rs 80.00 lakh.**

1.3 State Institute of Rural Development (SIRD)

The main function of State Institute of Rural Development (SIRD) is to impart training in the field of Rural Development to Rural Development functionaries at State, Districts, Block and Village levels to enable them to carry out their mandate for the effective planning and implementation of various poverty alleviation programmes. 2(two) Extension Training Centres (ETC) of SIRD were established at Pukpui in 2003 and Thingsulthliah in 2007 to enhance the functioning of SIRD.

The outlay approved under SIRD for 2012-2013 is **Rs 35.00 lakh.**

1.4 DRDA Administration

The District Rural Development Agency (DRDA) is the principal organ at the District Level to oversee the implementation of different rural development and anti-poverty programmes. The fund for meeting the administrative cost for all the 8 (eight) DRDAs is

shared on a 90:10 basis between the Centre and the State. `Approved outlay for 2012-13 is **Rs 101.40 lakhs** mainly to meet the Salaries of Project Staff.

1.5 Integrated Wasteland Development Programme (IWDP)/Hariyali

IWDP aims at an integrated development of wasteland/degraded lands based on village/micro watershed plans. These plans are prepared by the Watershed Associations/Watershed Committees and Gram Panchayats/Village Councils (under Hariyali Guidelines) with the technical guidance of the Watershed Development Teams of the Project Implementation Agencies (PIAs) after taking into consideration the land capability, site condition and local needs of the people.

During the financial year 2012-13, **Rs 124.00 lakhs** is approved for meeting State Matching Share.

1.6 Integrated Watershed Management Programme (IWMP):

The main objectives of IWMP are to restore ecological balance by harnessing, conserving and developing natural resources such as soil, vegetative cover and water, while at the same time, providing sustainable livelihood options to the people residing in the watershed area. The expected outcomes are prevention of soil run off, regeneration of natural vegetation, rain water harvesting, recharging of the ground water table, multi-cropping and introduction of diverse agro-based activities, which help to provide sustainable livelihoods to the people residing in the watershed area. This Programme is expected to boost productivity and income of rural households. The project costs are to be shared between the Centre and the State on 90:10 ratio.

During 2012-13, **Rs 500.18 lakhs** is for meeting State Matching Share.

1.7 National Rural Livelihoods Mission (NRLM):

The main objective of the National Rural Livelihood Mission (NRLM) is to provide sustained income to the rural poor to enable them to cross the poverty line by focussing on community mobilisation by forming Self Help Groups (SHG), capacity building, infrastructural facilities, subsidised credit linkage and market support etc. It is a restructured SGSY scheme.

There is an approved allocation of **Rs 35.00 lakhs** as matching share during 2012-2013.

2. RURAL EMPLOYMENT

National programmes:

2.1 Indira Awaas Yojana (IAY): The objective of IAY is to provide financial assistance for construction and upgradation of houses to rural households living below the Poverty Line. The quantum of financial assistance provided for construction of a new dwelling unit is `48,500/- and for upgradation of an existing house is `15,000/- per unit, in hilly/difficult areas. This Scheme is funded on a ratio of 90:10 by the Centre and the State respectively.

The Outlay approved for 2012-2013 is **Rs 220.23 lakhs** for State Matching Share.

2.2 Mahatma Gandhi National Rural Employment Guarantee Scheme: The objective of this Scheme is to provide at least 100 days of wage employment in a financial year to every household whose unemployed adult members are willing to do unskilled manual labour. The funding pattern of MGNREGS is 90:10 between the Centre and the State respectively. The entire cost of wages for unskilled manual workers is paid by the Central Government.

There is a provision of **Rs 2533.92 lakhs** as matching share for the year 2012-2013.

3. OTHER RURAL DEVELOPMENT PROGRAMMES (ORDP)

3.1 Direction and Block level administration: The Department has one directorate and 26 Blocks with 26 Block Development Officers and about 400 staff of various categories working in these blocks. The provision of funds for their salary, wages, T.E., O.E., Medical treatment, advertisements, publications, and other charges like expenditures on maintenance of vehicles and POL are met from this head.

The Department proposes to phase out old vehicles and during 2012-13, at least 8 new vehicles (Maruti Gypsy Soft top) @ `6.20 lakh each at a total of Rs 50.00 lakhs is proposed.

There is an approved outlay of Rs 500 lakhs under the scheme during 2012–2013 as per the details below:-

No. of sanctioned plan posts	:	78 nos of which 42 are filled up.
No. of MR Employees	:	45 nos
Total Plan Posts	:	104 nos (SPRD +ORDP)
Salary and wages	:	`201.00 lakh
Purchase of vehicles	:	`49.20 lakh @ `6.2 lakh for 8 nos
Other Adm. Cost	:	`249.80 lakh
Total	:	`500.00 lakh

3.2 Incentive for unique identification (UID): Government of India has allocated Rs 24.00 lakhs for 2012-13 for utilisation under the scheme on the recommendation of the Thirteenth Finance Commission.

4. OTHER SPECIAL AREAS PROGRAMMES (OSAP)

4.1 Backward Region Grant Fund (BRGF)

The Backward Region Grant Fund is designed to redress regional imbalances in development. The Government of India identified two districts i.e. Lawngtlai and Saiha for the implementation of BRGF in Mizoram.

There is an approved provision of **Rs 2558.00 lakhs** during 2012-2013 as approved by Central Government.

4.2 Border Area Development Programme (BADP)

This Programme is wholly funded by the Ministry of Home Affairs, Department of Border Management, Government of India. The main objective of BADP is to meet the special development needs of the people living in remote and inaccessible areas situated near the international border and to bridge the gaps in the physical and social infrastructure of such areas. The aim is to transform the border areas by ensuring multifaceted development and to saturate the border areas with the entire essential infrastructure through convergence of Schemes and participatory approach. This Programme is implemented in villages situated near the international border viz. Indo-Bangladesh border and Indo-Myanmar border. Priority is to be given to villages/areas situated within 0-5 km of the international border, and only after saturating these areas, villages located deeper inside are to be taken up.

For the year 2012- 2013, **Rs 4072.00 lakhs** is approved by Government of India and the same has been reflected in the Annual Plan 2012 – 2013.

5. CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES

Distribution of GCI roofs: Distribution of GCI sheets for roofing was introduced during the 11th Plan period in the year 2010-2011 by the State Government and had distributed GCI sheets to 2218 families with an expenditure of Rs 500 lakhs during the last two years.

There is an approved outlay of **Rs 400.00 lakhs** under this head for the year 2012-2013 for provision of tin roofing to additional 3000 families.

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SPECIAL AREA PROGRAMMES

Abstract of the schemes:

Sl.No	Names Of Schemes	Rs in Lakhs
SPECIAL AREA PROGRAMMES : ACA		
1.	Grants Under Provisio to Article 275(1)	1200. 00
2.	Forest Dweller's Act	10. 00
3.	EMRS, Lunglei	81. 00
Total Of Special Area Programmes		1291. 00

(i) Schemes under Article 275 (1) :

Under Article 275(1) of the Constitution, 100% grants are provided to the States on the basis of Scheduled Tribe Population of the country. Funds are released by the Ministry of Tribal Affairs against specific projects for creation and development of infrastructures for the welfare of Scheduled Tribes.

For the construction of Eklavya Model Residential School at Serchhip for students belonging to BPL families, Rs **1200. 00 lakhs** has been provided during 2012-13 as follows:

Minor Works	-	Rs 1187. 00 lakhs
Admn Cost	-	Rs 13. 00 lakhs

(ii) Forest Dwellers Act : (Recognition of Forest Right)

The State Government of Mizoram has exerted utmost effort for the implementation of the Act at various levels. Hence necessary steps have been taken vigorously during the late years of the 11th Five Year Plan. The financial requirement during 2012-13 is Rs **10. 00 lakhs**.

(iii) EMRS (Eklavya Model Residential School):

Presently there is only one existing EMRS within the state which is at Lunglei. A total amount of ` **81. 00 lakhs** is allotted as **GIA (Non-Salary)** during 2012-13.

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LAND REFORMS

The Government of Mizoram has newly introduced systematic method for maintaining Land Records to minimize the area for Agriculture and other allied Schemes for maintaining Ecological balance. Thus, Survey and Land Records are the most important components for implementation of the policy and at the same time House sites are also planned at various convenient locations for allotment to the poor and needy people. The Department is taking up increasing tasks in survey and preparation of land records as the entire activity is closely linked with the Land Reforms Programme.

The Department also undertakes perspective plan on Survey, Settlement, Preparation and Computerization of land records under National Land Records Modernisation Programme (NLRMP) which is funded by the Central Government. Original survey, settlement, preparation and computerisation/Digitisation of Cadastral maps/land records of villages within Lunglei District by pure ground truthing by **GPS and Total Stati** is presently being undertaken.

SCHEME-WISE BREAK UP of 2012-2013

The scheme wise break-up of the allocation of Rs. 345.30 lakhs for 2012-2013 is summarized below:-

(Rupees in lakhs)

Sl. No.	Name of Scheme	Outlay
1	Direction & Administration	Rs. 107.00
2	Statistics & Evaluation	Rs. 18.00
3	Regulation of Land Holding & Tenancy	Rs. 53.00
4	Maintenance of Land Records	Rs. 167.00
5	Other Expenditure	Rs. 0.30
	TOTAL	Rs. 345.30

DETAILS OF THE SCHEME

1. **DIRECTION & ADMINISTRATION:** There is a provision of **Rs 107.00 lakhs** under the scheme out of which salary component is Rs 13.50 lakhs, wages is Rs 72.00 lakhs, Minor Works is Rs 0.10 lakh, Machinery & Equipment is Rs 2.00 lakhs, and Other Administrative Costs comprises of Rs 19.40 lakhs.
2. **STATISTICS & EVALUATION:** There is a total provision of **Rs 18.00 lakhs** under this scheme out of which outlay for salary is Rs 5.50 lakhs, and Rs 12.50 lakhs comprises of administrative costs (OE-Rs 8.00 lakhs, MT-Rs 1.00 lakh, and TE-Rs 3.50 lakhs).
3. **REGULATION OF LAND HOLDING & TENANCY:** There is a total outlay of **Rs 53.00 lakhs** under the scheme which are approved to be utilised as follow:

Minor Works	-	37.00
Machinery & Equipment	-	1.00
Office Expenses	-	9.00
Travelling Expenses	-	6.00

- 4. MAINTENANCE OF LAND RECORDS:** Out of the total provision of **Rs 167.00 lakhs** under the scheme, Rs 135.00 lakhs and Rs 13.00 lakhs is for salary and wages respectively, Rs 17.90 lakhs is for administrative costs (OE/MT/TE), Rs 1.00 lakh for machinery and equipment, and Rs 0.10 lakhs for Minor works.
- 5. OTHER EXPENDITURE (Rs 0.30 lakhs):** There is a provision of Rs 0.30 lakhs under the scheme for Minor works(Rs 0.10 lakhs as token provision for construction of Mizoram Survey Training Institute at Hualngohmun), Scholarship/Stipend (Rs 0.10 lakhs as training costs), and Other Charges (Rs 0.01 lakhs as token provision for meeting compensation expenditures on court cases).

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SINLUNG HILLS DEVELOPMENT COUNCIL

Scheme wise description of the Outlay of Rs 300.00 lakhs for Sinlung Development Council during 2012- 2013 is as follows:

1. ADMINISTRATION :

a) Salary & Wages : There are 6 nos of plan posts, with two currently filled, and the rest expected to be filled during the current financial 2012-2013. To provide for salaries and remuneration of the Council Members, a provision of **Rs 27.90 lakhs** is being made along with **Rs 15.08 lakhs** as wages of 19 nos of casual employees during the year.

b) Other Administrative Costs (TE/OE/MR/Rent/Publications etc) : A provision of **Rs 13.50 lakhs** is provided for various administrative costs.

2. MINOR WORKS: Under the scheme, 5 nos. of works are proposed to be carried out within the Council area details of which are as follows;

a) Village Development : Construction of steps, waiting sheds, side-drains, culverts, pavements, inter village – paths, retaining walls, wooden bridges and urinal sheds covering 28 villages will be taken up during the year for which **Rs 100.00 lakhs** is approved during 2012-2013.

b) Sakawrdai Town Planning: For preparation of Master Plan of the Council headquarters i.e., Sakawrdai Town, **Rs. 2.00 lakhs** is provided during the year.

c) Development of Agriculture/Horticulture: The Council area covering 28 villages with a total population of 30,349 depends on shifting cultivation for their livelihood. To encourage permanent farming **Rs 25.00 lakhs** is allocated for development of WRC, Tea, Coffee, Rubber, and Mulberry/silkworm plantations etc. during 2012-13.

d) Preservation and Development of natural sites of interest for the purpose of Tourism : There are various places of historical and mythological importance which needs preservation. *Rungdil*, a famous lake, *Thlanpial*, *Sikpuilanzawl*, *Zawllung*, *Lungtlalawng* etc. are sites closely linked to the society and culture of the Mizos. Preservation and development of these sites so as to encourage tourism in the area is proposed with an outlay of **Rs. 14.52 lakhs**.

e) Construction/Improvement of SHDC Offices : At present, the offices of the SHDC and residence of the Chairman is rented. For construction of buildings and a Guest House, **Rs. 15.00 lakhs** is approved during 2012-2013.

3. OTHER CHARGES: Various items of expenditure to be incurred under the head includes charges for Census Survey & Statistics, Promotion of sports, Arts & Culture, Development of Human Resources, education & moral values, Handloom and Handicraft Development, Observation of Important days, Incentives, Discretionary fund, and Improvement of Housing, for which a total of **Rs 87.00 lakhs** is approved during 2012-13.

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MEDIUM IRRIGATION AND FLOOD CONTROL

Actual Expenditure 2011 - 20112: Rs. 1.00 lakh

Approved Outlay 2012-13 : Rs. 1.00 lakh

Mizoram is a hilly terrain and shifting cultivation is the main method of cultivation. There is not much potential for Major & Medium irrigation and the scope of Medium Irrigation in Mizoram is therefore very limited. At a few scattered pockets in plain areas of major river banks, wet rice cultivation is also carried out. The velocity of flow in the rivers is very high due to steep bed slopes and erosion of river banks have become a major cause of concern.

Necessary bank protection for flood control has to be provided in some of the inhabited areas along the rivers. The scope of works under this scheme is therefore mainly protection of riverbanks from erosion for flood control and to safeguard the habitations on the river banks. During 2012 -2013, **Rs 1.00 lakhs** is approved under this scheme for protection of R. Tlawng at Bairabi within Kolasib District.

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MINOR IRRIGATION & COMMAND AREA DEVELOPMENT

Actual Expenditure 2011 - 2012 : Rs. 5373.86 lakh
Approved Outlay 2012-13 : Rs. 14234.56 lakh

Introduction

By end of the 11th Plan, 439 Minor Irrigation Projects covering total culturable command area of 18,228 ha will be completed creating 38,630 ha of irrigation potential.

Tentative Outlay during the 12th Plan is Rs. 74,800.00 lakh out of which Rs. 70750.00 lakh is set aside for execution of major works such as Minor Irrigation scheme, Anti-Erosion scheme and Command Area Development. The Government of Mizoram had allocated Rs. 140.00 crore to the department under Accelerated Irrigation Benefitted Programme (AIBP) during 2012-13. The main source of funding for execution of Minor Irrigation Schemes/Projects is Accelerated Irrigation Benefits Programme (AIBP). Funding for Flood Management Programme (FMP) and Command Area Development and Water Management Programme (CAD&WMP) will be done under AIBP under Ministry of Water Resource, Government of India from this financial year.

The approved outlay for Minor Irrigation and Command Area Development during 2012-13 is Rs. 14234.56 lakh as detailed below:

(Rs in lakhs)

Sl no.	Name of Schemes/ Projects	Proposed outlay 2012-13
1.	Direction & Administration	198.26
2.	River Lift Irrigation	0.50
3.	Drip, Sprinkler &Hydrans etc.	0.50
4.	Diversion Schemes	25.30
5.	Surface water(AIBP)	
	i)Direction & Administration	290.00
	ii)Major Works	7860.00
	iii) Major works under Autonomous District Council	2700.00
	Sub- Total AIBP	10850.00
6.	Flood Management Programme	3000.00
	Total: Minor Irrigation	14074.56
7.	Command Area Development	160.00
	GRAND TOTAL	14234.56
	Total: Revenue Head	674.00
	Total: Capital Head	13560.00
	GRAND TOTAL	14234.56

Scheme- wise Description

1. Direction and Administration

There are 95 posts to be maintained under State Plan fund. Under direction the approved outlay for 2012-13 is **Rs. 94.78 lakh** which will be utilized for salary(Rs 80.97 lakh), wages (Rs 3.98 lakh) and other administrative costs (Rs 10.02 lakh). Under

administration, the outlay for 2012-13 is **Rs 103.48 lakh** which will be utilized for salary (Rs 73.90 lakh), wages (Rs 22.96 lakh), and other administrative costs (Rs 6.62 lakh).

2. Lift Irrigation Scheme

During the Tenth Plan period, Minor Irrigation Schemes concentrated on flow/gravity schemes under River Diversion Schemes and the only activity under River Lift Irrigation Scheme had been purchase of power pump sets. During 2012-13 **Rs 0.50 lakh** is allocated for minor works (Rs 0.20 lakh), subsidies (Rs 0.10 lakh), Grant in aid (Rs 0.10 lakh) and Grant in aid General non-salary (Rs 0.10 lakh).

3. Drips and Sprinklers

Mizoram being hilly, there are many drops/falls along alignments of irrigation channels and pipelines. In order to harness drops/falls along the channel/pipe lines for lifting of water and generation of renewable energy, a scheme for installation of hydrams, hydroggers, etc. is newly proposed during the Eleventh Plan to enhance project benefits to the farmers **Rs 0.50 lakh** is earmarked during 2012-13 for installation of hydrams, hydroggers etc.

4. River Diversion

Under Minor Irrigation Department all together 390 Nos. of projects are completed creating 15,589 ha of culturable command area. Due to torrential rains during monsoon, expenditures beyond the financial capacities of project beneficiaries/farmers are often required for emergency works on repairs and reconstruction of monsoon damages on irrigation structures in completed minor irrigation projects. Availability of fund for maintenance of the completed projects is very limited which often cause difficulty in full utilization of completed projects. So, a provision of **Rs. 25.30 lakh** is provided for 2012-13 for Repair and Reconstruction of Monsoon Damages.

5. Surface Water Scheme - River Diversion (AIBP, NABARD & ACA)

From the year 2006-07, the sole and only source of funding implementation of Minor Irrigation Schemes in Mizoram is AIBP – Accelerated Irrigation Benefits Programme. Government of Mizoram had started availing Central Assistance/Grants under AIBP from the year 1999-2000; since then 390 minor irrigation projects with the total culturable command area of 15,589 ha had been completed creating 32,042 ha of irrigation potential.

During 2012-13, AIBP-XI containing 25 nos. of Minor Irrigation Project with the total estimated cost of Rs. 4265.39 lakh is scheduled to be started and a provision of Rs. 3000.00 lakh is kept during 2012-13, the project is scheduled to be completed during 2013-14. At the same time another new project AIBP-XII is scheduled to be started during the year 2012-13 for which surveying of the project is being done.

Physical and financial targets for execution of works for creation of irrigation potential during 2012-13 are as briefly stated below:

Sl no.	Paticulars	Earmarked Outlays	Potential to be Created
A	AIBP under Minor Irrigation Department		
1.	Execution of new Project (AIBP XI) during the year 2012-13	3000.00	2,015
2.	Execution of new Minor Irrigation Project under AIBP XII	4860.00	
	Total	7860.00	2015
B	AIBP under Autonomous District Council	2700.00	
	Total of A&B	10560.00	2015

Under Surface Water Scheme the approved outlay during 2012-13 is **Rs. 10,850.00lakh** in which Rs 290 lakh is earmarked for Direction & Administration, Rs 7860 lakh is earmarked for major works and Rs 2700 for major works under Autonomous District Councils under AIBP.

6.Flood Management Programme(AIBP)

The texture and structure of soil in Mizoram is generally sandy, gravely loose. The State is facing very heavy rainfall and long monsoon season which leads to heavy runoff and high flood which results to landslides, soil erosion and land subsidence in the river banks to control and manage the erosion and to check further damage to the agricultural field, anti-erosion scheme is taken up and highlighted in the draft annual plan 2012-13.

The funding pattern of Flood Management Programme under AIBP is 90% Central Grant and 10% State Share and the mode of release of fund is in two installments (50% + 50%) during a year. During 2010-11, Government of India had approved Khawlailung Anti-erosion Scheme, Vathlawng Valley, Tepaku – Phura at the total estimated cost of Rs.399.00 lakh. The project is likely to be completed during 2012-13 and Rs. 249.50 lakh had already been released, the remaining balance for completion of the scheme amounting to Rs. 149.50 lakh is highlighted in the Annual Plan 2012-13.

The department proposes to take up 10 nos. of Anti-erosion scheme during 2012-13 for which a provision of **Rs. 3000.00 lakh** is envisaged for completion of on-going scheme(Rs149.50lakh) and for starting new Anti-erosion scheme(Rs 2850 lakh).

7.Command Area DevelopmentProgramme

Under Command Area Development Programmes like adaptive trials, supply of inputs, extension service and other activities will be taken up.

A cluster of 5 completed Minor Irrigation Projects had been approved by Government of India during 2011-2012 with a total estimated cost of Rs.78.62 covering an area of 222 ha, Rs. 28.00 lakh is already released by Government of India and by the State Government. Rs. 46.51 lakh is kept for completion of on-going scheme and Rs. 103.49 lakh is kept under Command Area Development for starting new projects. During 2012-13, **Rs 10lakh** is approved for Command Area Development under State Govt. and there is a provision of **Rs 150 lakh** for Command Area Development under AIBP.

8. Rationalisation of Minor Irrigation Statistics(CSS):

Ministry of Water Resources, Government of India had launched Centrally Sponsored Scheme - Rationalization of Minor Irrigation Statistics (RMIS) in 1987 with 100% Central Assistance to the States/UTs. The Government of India had sanctioned various categories of posts for establishment of Statistical Cell and all the post were filled up during 2010-2011. Due to implementation of 6th pay, pay and allowances of officer and staffs under RMIS is increased by Rs.3.81 lakh. Under RMIS **Rs 30.00 lakh** is provided for 2012-13.

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ENERGY (POWER & ELECTRICITY)

The Department serves 2,00,655 nos. of consumers and the per capita consumption at the end of 11th Plan is 252 kWh. Due to insufficient local generations, the Dept has to buy power from various central sector generating stations to meet the requirements of the consumers. During 11th plan period, the Dept spent ` 50264 lakhs for purchase of power; whereas, the total revenue collected was only ` 40420 lakhs.

The total outlay for the Annual Plan of 2012-13 is ` **9709. 14 lakhs**. Abstract of schemewise requirement for the year 2012-13 is given below :

Abstract of Schemes/ Programmes for 2012-13 :		(` in lakhs)
1.	POWER	
	(a) Direction and Administration.	3848. 24
	(b) Works : Earmarked	
	(1) Generation	1667. 00
	(2) Transmission	3064. 00
	(3) Transformation	690. 42
	(4) Distribution	388. 48
2.	NON- CONVENTIONAL SOURCES OF ENERGY	40. 00
3.	INTEGRATED RURAL ENERGY PROGRAMME	11. 00
Total Outlay		` 9709. 14

1. DIRECTION AND ADMINISTRATION :

Under the Power & Electricity Department, there are 93 no's of Plan Posts. There are 542 no's of workcharged and 2218 no's of staffs engaged on M.R basis. The total fund requirement to meet Salary and Wages, TE, OE, MV. etc for the Department during the year 2012-13 is ` **3848. 24 lakhs**.

Salaries for 93 no's of Plan Posts	-	` 244. 53 lakhs.
Wages for 542 no's of workcharged & 2218 no's of MR.	-	` 3354. 28 lakhs.
Other Administrative Charges	-	` 249. 43 lakhs.

2. WORKS/ PROJECTS :

To evacuate and distribute the generated power and to export/ import the available power, the existing infrastructure is inadequate to handle the requirement, as such, it is required to strengthen and improve the existing transmission, transformation and distribution networks in Mizoram. The Dept therefore proposed to take up the following works to cater the needs of various categories of consumers it serves -

(1) GENERATION :

The Hydro Electric Power potential available in the state is 4500 MW; out of this, only 0.6% (29. 35 MW) is harnessed so far. At the end of 11th plan period, the generating capacity of Mizoram is 29. 35 MW which is insufficient to cater the unrestricted demand of 107 MW.

(a) Construction of 5 MW Tlawva SHP : The Department is taking up only the spill over work of "Construction of 5 MW Tlawva SHP" from 11th Plan. The project was initiated during 2010-11 for which selection of contractor, ground work for accommodation of executing staff of the department were started. The work is expected to be completed within 3 years from the start of the work. An amount of ` **1500. 00 lakhs** under NABARD

loan and ` 167. 00 lakhs under SCA for SMS of NABARD loan for the work is provided during 2012-13.

(2) TRANSMISSION :

At the end of 11th plan, the total length of 132 kV line is 638. 37 Km. which are basically used for wheeling of grid power from outside state and further transmission to different parts of Mizoram.

(a) Construction of 400 kV D/C line from Pallatana to Bongaigaon : Mizoram entered into agreement on 6th March, 2009 to be share holder for construction of 400 kV D/C line from Pallatana to Bongaigaon via Silchar for evacuation of power generated by Palatana Gas Based Power Station. Construction of the line is taken up by North East Transmission Company Ltd. (NETC).

The work consists of Construction of 400 kV D/C line Pallatana to Silchar (246Kms) and Silchar to Bongaigaon (415Kms). This line will be for drawal of available power from 726.60 MW Pallatana gas Based Power Project installed at Tripura (*the allocated share of Mizoram is 22.00MW*).

During 2012-13, an amount of ` 3064. 00 lakhs is provided for clearing the equity share of Mizoram; wherein the total equity share of Mizoram is ` 4114. 00 lakhs. Mizoram has already paid ` 1050. 00 lakhs in the year 2009-10 leaving a balance of ` 3064. 00 lakhs. With this, Mizoram will clear all equity shares during 2012-13.

(3) TRANSFORMATION :

The Department is taking up Transformation works amounting to ` 690. 42 lakhs during 2012-13 under SPA.

(a) Construction of 1 x 12.5 MVA, 132/33 kV S/S at Sihhmui : An amount of ` 270. 42 lakhs is provided during 2012-13.

(b) Installation of 1 x 12.5 MVA Transformer at Khawzawl S/S : An amount of ` 420. 00 lakhs is provided during 2012-13.

(4) DISTRIBUTION :

The Department is taking up Distribution work amounting to ` 388. 48 lakhs during 2012-13 under SPA.

(a) Construction of 1x3.15 MVA, 33/11 kV S/S at Sialhawk : ` 388. 48 lakhs. has been provided for the purpose.

3. NON- CONVENTIONAL SOURCES OF ENERGY:

An amount of ` 40. 00 lakhs is provided for the year 2012-13.

4. INTEGRATED RURAL ENERGY PROGRAMME :

An amount of ` 11. 00 lakhs is provided for the year 2012-13.

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INDUSTRIES
Actual Expenditure 2010 - 2011 : Rs. 3372.44 lakhs
Approved outlay 2011-12 : Rs. 2131.00 lakhs

The development of Industries in Mizoram is rather a recent phenomenon far behind other States of the country given the State's geographical and economic constraints, and much headway needs to be made for the State to achieve a comfortable level of industrial growth.

Scheme wise programme and Action Plan for each scheme is given below:

Sl. No.	Scheme	Outlay for 2012-13 (Rs. in lakh)
I	Village & Small Enterprises	
A	Strengthening of Administration	332.11
B	Dev of Industrial Infrastructure	5.00
C	Dev of Food Processing Industries	0.05
D	Dev. Of Textile, Handloom & Handicrafts	29.84
E	Skill Development & Entrepreneurship building	3.40
F	Promotion and incentives for MSME sector	0.15
G	Investment promotion	14.20
H	Dev of Bamboo & wood base Industries	10.00
I	Mizoram KVI Board	615.00
J	Public Sector Enterprises	818.00
K	NLUP	5855.00
	Sub- total	7682.75
II	Industries other than Village & Small Enterprises	
	TEV and R & D for industries other than V & SE	10.00
	Sub-Total	10.00
	Grand total	7692.75

I VILLAGE & SMALL ENTERPRISES

A. Strengthening of Administration:

The organization strengthening and effective administrative set up is essential for proper delivery of works output. There are 8 Nos. of DICs, out of which 3 DICs created during 5th and 6th Plan are fully functional while the other 5 DICs are yet to be fully functional. Post created during 8th Plan for DICs could not be transferred to non-plan and it will be required to maintain under Plan. A sum of **Rs. 332.11 lakh** is allocated for Direction and Administration.

During 2012-13 the following activities are proposed.

Sl. No.	Item of activities	A P 2012-2013	
		Physical	Financial (Rs in lakh)
1	Salary of regular staff & contract faculties under GRITC, AC&EC, etc.	23	148.69

2	Wages of Muster Rolls	112	84.40
3	Maintenance of office buildings and quarters	L.S	10.00
4	Office Expenses	L.S	51.20
5	Office Automation, motor vehicles, etc.	L.S	5.60
6	Advertisement	L.S	5.64
7	Administrative cost such as TE, Medical re- imbursement, etc.	L.S	18.78
8	Consultancy, project formulation, R&D, Preparation of Project profiles, etc.	L.S	7.80
	Total		332.11

B. Development of Industrial Infrastructure:

The state government had developed the following Industrial Areas with only basic facilities are provided.

- Industrial Estate at Zuangtui, Aizawl, Aizawl Dist.
- Industrial Estate at Bairabi, Kolasib Dist.
- Export Promotion Industrial Park at Lengte, Mamit Dist.
- Bamboo Technology Park at Sairang, Aizawl Dist.
- Integrated Industrial Development Centre at Pukpui, Lunglei Dist.
- Industrial Growth Centre at Luangmual. Aizawl Dist.
- IIDC Zote, Champhai District.
- Industrial Estate, Kolasib, Kolasib District.

These earmarked industrial Areas are not yet up to the mark and need a lot of up-gradation. Hence, sum of **Rs. 5.00 lakh** is allocated for maintenance and up keep of existing Industrial Areas viz-I.E Zuangtui, I.E Kolasib, IGC Luangmual, IIDC Pukpui and EPIP Lengte.

C. Development of Food Processing Industries:

Food Processing Industry is a sun-rise industry in the state. Thrust will be given to this sector in line with the initiatives taken by the Ministry of Food Processing Industry (MoFPI). A sum of **Rs. 0.05 lakh** is allocated for Matching for Food Processing Mission.

D. Development of Textiles, Handloom and Handicrafts

A sum of **Rs. 29.84 lakh** is allocated for Development of Textiles, Handloom and Handicrafts which include Rs. 16.54 lakh for SMS of Integrated Handloom Development Scheme (IHDS) project, Rs. 0.80 lakh for Maintenance and upkeep of training centres, Rs. 6.00 lakh for Training materials and other training costs, and Rs. 6.50 lakh for Sponsorship and stipend of trainees.

E. Skill Development & Entrepreneurship building

A sum of **Rs. 3.40 lakh** is allocated for the operation of RIDC and CFC at Aizawl, Lunglei and Saiha during 2012-13.

F. Promotion and incentives for MSME sector

A sum of **Rs. 0.15 lakh** is allocated for Handholding support to SME in the form of State Incentive Subsidy (i.e., Rs. 0.10 lakh) and for grants in aid to rural artisan for starting their own enterprise (i.e., Rs. 0.05 lakh) during 2012-13.

G. Investment promotion

The industrial investment of Rs 24,800 lakh is expected during 12th plan. A sum of **Rs. 14.20 lakh** is allocated for Annual License fee for Mizoram Pavillion at Pragati Maidan

(i.e., Rs. 11.20 lakh) and Publication of Industry Meichher quarterly bulletin (i.e., Rs. 3.00 lakh).

H. Development of Bamboo & wood base Industries:

The Bamboo Development Agency (BDA), since its inception in the year 2002, has acted as the state agency for carrying out the vision for development of bamboo processing industry in the state and to create necessary infrastructure for bamboo processing Industries. **Rs. 10 lakh** is allocated for Salary grant for BDA.

I. Mizoram Khadi & Village Industries Board:

MKVIB was established in 1987 to take up the task of development of KVI sector. The establishment liability of MKVIB lies with the state Govt. Apart from providing their establishment requirement it is proposed to restructure MKVIB during 12th plan. A sum of **Rs. 615.00 lakh** is allocated for Establishment grant for Salary of MKVIB.

J. Public Sector Enterprises

The state Govt. had initiated PSE reforms under MPRMP under aegis of structural adjustment loan from ADB. Study had been conducted to find out the best possible option of reforms for these PSEs. The study had recommended the following actions:

- 1) ZIDCO - Restructuring under Govt. Ownership.
- 2) ZOHANDCO - Closure.
- 3) MIFCO - Privatization.

This reforms process will be taken up during 12th plan and the initial reforms cost is expected from ADB. However, injection of fund will still be required during 2012-13 for Salary Grant.

The proposed break-up of grants to PSEs is shown below:

Sl. No.	Item of activities	Financial (Rs in lakh)
1	Salary Grant for MIFCO	350.00
2	Salary Grant for ZOHANDCO	224.00
3	Salary Grant for ZIDCO	244.00
	Total	818.00

K. NEW LAND USE POLICY (NLUP)

The State Government has taken up NLUP as a flagship policy for the state selecting nine departments to implement the programme. Industries Department is also selected as one of the line department since inception of the programme. For the 1st phase of NLUP the Department had already utilized NLUP fund amounting to Rs 1,100 lakhs and Rs 9019.72 lakhs during 2010 -11 and 2011-12 respectively. A sum of **Rs. 5855.00 lakh** is allocated for the 2nd phase where the target Nos. of beneficiaries is estimated at 7971 excluding Lawngtlai District which is being under survey.

L. INDUSTRIES OTHER THAN VILLAGE & SMALL ENTERPRISES

The topographical condition of Mizoram and its geographical location is not favouring setting up of large industries. The hydro electric potential and Bamboo forest resources are expected to attract investment in large scale. However, this process will require a longer duration to come into reality. It is propose that survey and investigation, TEV, etc. may be taken up. Further, R & D activities on standardization, quality control and industrial productivity may also be taken up for which a sum of **Rs. 10.00 lakh** has been allocated for 2012-13.

District wise population of Industry

DISRICT WISE NO. OF INDUSTRIES UP TO 31th March 2011										
Sl. No.	Type of Industries	Cumulative no of Registered SSI /EM-II filed								Total
		District	Mamit	Kolasib	Aizawl	Cham-phai	Ser-chhip	Lunglei	Lawngtlai	
1	Food Product	12	14	414	18	16	121	9	27	631
2	Tobacco Products	1	3	41			2			47
3	Wool, Silk, Synthetic Fibre Textile	3	8	288	6	7	3			315
4	Hosiery & Garment	16	23	224	12	7	143	13	71	509
5	Wood Product	16	5	686	13	16	202	13	42	993
6	Paper Product & Printing	2	2	314	5	1	61	2	18	405
7	Leather Products		2	22			2			26
8	Rubber & Plastic Products			70	2		38	2	7	119
9	Chemical & Chemical Products			7				1	1	9
10	Non-Metallic Mineral Product	5	7	110	10	4	34		4	174
11	Metal Products	11	24	979	35	36	100	17	55	1257
12	Machinery & Part Except Electrical			1						1
13	Electrical Machinery & Apparatus						1			1
14	Misc Manufacturing Industries		30	907	7	4	17	3	11	979
15	Water Works & Supply			4						4
16	Construction		29	16		13	3		5	66
17	Activities Allied to Construction			4		1	4			9
18	Restaurant & Hotels			14		1				15
19	Education & Scientific & Research Service			15		13				28
20	Medical & Health Service			9	1		2	1	1	14
21	Personal Service	5	2	673	9			3	13	705
22	Repair Service	1	11	659	8	1	94	11	28	813
23	Service not elsewhere classified		1	5		6	36		9	57
24	Others				5	5	6	3	15	34
	Total	72	161	5462	131	131	869	78	307	7211
	<i>No of Employment</i>	248	521	34959	549	471	2296	281	1118	40443

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SERICULTURE

Actual Expenditure 2010 - 2011 : Rs. 1087.00 lakhs
Approved Outlay for 2011-12 :Rs. 533.50 lakhs

Introduction:

Sericulture practices can rightly fit into the Socio-economic structure of the rural areas and play significant role for reconstruction of rural economy benefiting mostly the weaker section of the society. Four sectors of Sericulture Industry are being exploited on commercial basis which are Mulberry, Eri, Muga and Oak Tasar Silkworms.

During the XII Plan period including 2012-2013, the approach would be intensified on cluster basis both in the State and the Central Silk Board Sectors. Altogether, the Department employs 22 nos. of Regular/Contract employees and 153 MR workers.

SCHEME-WISE OUTLAYS PROPOSED FOR THE YEAR 2012-2013:

2851	-	Village & Small Industries
107	-	Sericulture

Sub-Head	Financial Target
107(01) - Direction	Rs. 62.00 lakhs
107(02) - Administration	Rs. 125.00 lakhs
107(03) - Promotion	Rs. 8.20 lakhs
107(04) - Marketing	Rs. 14.20lakhs.
107(05) - Research & Training	Rs. 12.50 lakhs
107(06) - Silk Processing	Rs. 14.00 lakhs
107(07) - Seed Organisation	Rs. 13.00 lakhs
800 (88) - NLUP	Rs. 856.00 lakhs
800 (77) - RKVY	Rs. 500.00 lakhs
Total	Rs. 1605.00 lakhs

SCHEME NO.1 : 107(01) - DIRECTION :

Rs. 62.00 lakh is approved for maintenance of 8 no. of staffs, wages of MR workers, other establishment costs, Publicity/Advertisement, Minor Works, and Maintenance of Vehicle.

SCHEME NO. II : 107(02) - ADMINISTRATION :

Maintenance and up-keep of all 8 (eight) District level office establishments, farms/centres comes under this scheme. The existing technical/functional buildings and staff quarters are maintained under this scheme. **Rs. 125.10 lakh** is approved for 12 no. of staffs, wages of MR workers, other establishment costs, and Minor Works.

SCHEME NO. III : 107(03) - PROMOTION

Rs. 8.20 lakh is approved for implementation of the following components of the scheme:

- 1) Purchase of rearing equipments/materials.
- 2) Procurement of 54 lakhs nos. Mulberry cuttings to 1350 families @ 4000 nos.
- 3) Upgradation of farms and Augmentation of Silkworm food plants at different varieties to match the Cluster Projects of the Central Silk Board.
- 4) The farmer will be provided with GCI Sheets and A.C.Sheets for roofing and walling of Rearing house respectively if fund permits.

SCHEME NO. IV : 107(04) - MARKETING

Rs. 14.20 lakh is approved for maintenance of 1 no. of staff, and for purchase of cocoons in the absence of Master Reelers and Weavers in the private sector in the State.

SCHEME NO. V : 107(05) - RESEARCH & TRAINING

Rs. 12.50 lakh is approved for maintenance of 1 no. of staff, and wages of MR employees at the Research and Training Institute, Zemabawk established by the Department of Sericulture.

SCHEME NO. VI : 107(06) – SILK PROCESSING

The main aim of this scheme is to create and encourage private reelers/weavers so as to sustain their livelihood through sales of their products. **Rs. 14.00 lakh** is approved for wages of MR employees working at the Reeling Factory at Zemabawk under the Department of Sericulture.

SCHEME NO. VII : 107(07) - SEED ORGANISATION

Rs. 13.00 lakh is approved for maintenance of all the Seed Multiplication Centres viz. at Vairengte, Kolasib, Serchhip, Thenzawl, Baktawng, Lunglei, Champhai, Phullen, Rangvamual and Zemabawk.

SCHEME NO. VIII : (88) - NLUP

Sericulture Department is one of the line Departments implemented by the Govt. of Mizoram as the Flagship Programme called New Land Use Policy targeting 8500 Nos. of families within 5 years. During 2010-2011, 826 families had been covered and during 2012-13, 2000 nos. of Beneficiaries had been targeted. For 2012-13. An amount of **Rs. 856.00 lakh** is allocated for its implementation.

SCHEME NO. VIII : (77) - RKVY

The Mulberry Silk Development Project under RKVY is to be undertaken during 2012-13. The main thrust of the Project will be Plantation of Mulberry & Infrastructure Development. Total Project cost is estimated at **Rs. 500.00 lakh** and will cover an area of 250 acres. The programme will be implemented in cluster mode at Serchhip, Champhai, Mamit, Kolasib and Aizawl through the participation of local panchayat and farmers. The projected output of the Project is 125.00 MT of cocoon and 12.50 MT of raw silk. The growth impact is expected to be 1.5% increase in output.

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MINES & MINERALS

Actual Expenditure 2010 - 2011 : Rs. 69.91 lakhs
Approved Outlay 2011-12 : Rs 100.00 lakhs

Directorate of Geology & Mineral Resources initiated as Wing under Industries Department in the year 1985 and up-graded into separate Directorate in 2010. The existing three (3) schemes viz. Groundwater Investigation, Geotechnical Investigation and Minor Mineral Investigation & Development are insufficient to deal with the need of the state in the field of Mines & Minerals sector.

Break-up of Outlay for 2012-13

2853 – Non Ferrous Mining & Metallurgical Industries

02 – Regulation & Development of Mines

(Rupees in lakh)

Name of Scheme		Annual Break-up (2012-13)
1	001(01)-Direction & Administration	43.60
2	101(01)-Groundwater Investigation	03.00
3	101(02)-Geotechnical Investigation	03.30
4	101(03)-Minor Mineral Investigation, Development	29.40
5	101(04)-Landslides Engineering & Disaster	02.00
6	101(05)-Seismology & Earthquake Engineering	01.50
7	102(02)Mineral Exploration & Mapping	04.00
Total		86.80

1. DIRECTION

A sum of **Rs. 43.60 lakhs** is allocated for maintenance of 10 MR employees and Office expenses under Direction. The detail break-up is as under:-

Sl. No	Scheme	Annual Plan outlay 2012-13 (Rs. In Lakh)
1.	Salaries	01.00
2.	Wages	08.40
3.	Domestic Travel	03.00
4.	Office Expenses	22.45
5.	Rent, Rates	02.25
6.	Publication	00.50
7.	Advertising & Publicity	00.50
8.	Minor Works	04.00
Total		42.10

2. GROUNDWATER INVESTIGATION

Work to be undertaken under Groundwater Investigation include preparing district-wise groundwater potential map for one district, preparing township groundwater

potential map for 1 town and collection of Pre Monsoon and Post Monsoon samples and Analysis of groundwater and spring water samples for 2 towns.

A sum of Rs. 3.00 lakhs is allocated for Domestic Travel, Minor Works, and Machinery & Equipment under Groundwater Investigation.

3. GEOTECHNICAL INVESTIGATION

The Geotechnical studied shall cover study of important road net work consisting of a total target of 90 kms. of Multi Modal Transport Road starting from Lawngtlai town and an attempt to strengthen the departmental Geotechnical Laboratory. Further, Geotechnical studies will also stress upon the safety and stability of areas and study feasibility reports for house sites in correlation with the building regulations/bye laws on cases coming up from the Aizawl Municipal Council.

A sum of Rs. 3.30 lakhs is allocated for Domestic Travel, Minor Works, and Machinery & Equipment.

4. MINOR MINERAL INVESTIGATION & DEVELOPMENT

Projects to be taken up include (i) erection of at least three check-points or royalty collection centers, (ii) setting-up of three monitoring squads to look into all sites specific problems, technical advices and check any defaulters, (iii) routine inspection/checking of quarry operations zone-wise/route-wise for better operations, and (iv) purchase of 1 no light vehicle for field operation will be proposed after obtaining approval from the government.

A sum of Rs. 30.90 lakhs is allocated for Minor Mineral Investigation & Development.

5. LANDSLIDES ENGINEERING & DISASTER

A sum of Rs. 2.00 lakhs is allocated under Landslides Engineering & Disaster for Preparation of Landslide Hazard Zonation map for 1 district headquarters viz. Serchhip urban area and for organizing workshops/seminars to reach out to the public.

6. SEISMOLOGY & EARTHQUAKE ENGINEERING

A sum of Rs. 1.50 lakhs is allocated for Micro-Seismic Hazard mapping covering 1 districts headquarters viz. Mamit urban area and for Publishing Earthquake Information Booklet and safety manual.

7. MINERALS EXPLORATION & MAPPING

A sum of Rs. 4.00 lakhs is allocated under Mineral Exploration and Mapping for Intensifying specialized thematic mapping and zonation of Mineral Resources Mapping covering Lawngtlai and Saiha district along the Multi Modal Transport Project besides Preparing technical studies for exploring potential mining locations for mineral based industries.

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CIVIL AVIATION

Actual Expenditure 2011-12:Rs. 85.85 lakhs

Approved Outlay 2012-13: Rs.50.00 lakhs

Introduction

Mizoram, situated in the North Eastern corner of India has geographical location compounded by **topographical disadvantage**, the State has always been adversely affected by acute connectivity constraint. To venture into the **main – land**, the **entry and exit point** for Mizoram is **Kolkata**. While the journey time to Kolkata by Air is only one hour, communication through surface means takes a number of days. Due to this fact, Air Travel between Aizawl – Kolkata is not a **luxury** but a **necessity** for those residing in the State.

For the financial year, i.e. 2012 – 2013 the proposed outlay for GAD, Aviation Wing is **Rs. 50.00 lakhs (fifty lakhs)**.

Abstract of approved Annual Plan scheme 2012-13

(Rs in lakhs)

<i>Sl no.</i>	<i>Scheme</i>	<i>Approved Outlay</i>
1.	Grass cutting / de-weeding of runway shoulder and other vital installations	6.50
2.	Repair of residential quarters at lengpui airport	3.00
3.	Repair and purchase of air conditioning system In the terminal building, DVOR, NDB & ATC at Lengpui airport	2.00
4.	Maintenance of Terminal Building, ATC, DVOR etc. Including painting & minor repair at Lengpui airport.	5.00
5.	Lengpui airport beautification	5.00
6.	Upkeep & maintenance of runway lights & Papi bulb etc. at Lengpui airport	1.00
7.	Repair & maintenance of fire extinguishers	1.50
8.	Construction, repair and renovation of helipads within Mizoram	10.00
9.	Payment for wet- leasing of helicopter	1.00
10.	Acquisition of land for construction of helipads	10.00
11.	Construction of security watch tower	5.00
	TOTAL	50.00

Brief Description of Schemes/Projects

1. Grass cutting / de-weeding of runway shoulder and other vital installation.

Lengpui Airport is the only available airport within Mizoram state and is under strict vigilance of the Director General of Civil Aviation with regards to safety and operation. There are various norms laid down by DGCA which have to be fulfilled by the airport operator. Among these requirements is regular cutting of tall grasses in the operational area. For this purpose, **Rs. 6.50 Lakhs** is projected during 2012-13.

2. Repair of residential quarters at Lengpui airport:

The Airport is located at a distance of 32 kms from the state capital i.e. Aizawl city. Therefore, most of the airport staff i.e. the State Police, Aviation Wing, different airlines, Airport Authority of India have to post their staff at Lengpui Airport. The State Government

have been providing residential quarters to these airport staff. All the residential quarters are now almost 13 years old and require annual maintenance to make it fit for occupation. Part of the works had already been taken up during 2011 - 2012 and in order to complete the work an amount of **Rs. 3.00 Lakhs** is tentatively provided.

3. Repair and purchase of air conditioning system in the terminal building, DVOR, NDB & ATC at Lengpui airport :

Lengpui Airport is comparatively hot compared to other part of the state due to low altitude. During summer, the temperature touches to a maximum of 36 degree Celsius with high humidity. For the comfort of the traveling public and VIPs, air conditioning systems are required to be installed in the Terminal Building. The approximate estimated amount for repair/replacement and maintenance of these Air conditioning systems is **Rs. 2.00 lakhs** for the year 2012– 2013.

4. Maintenance of terminal building, ATC, DVOR etc. including painting & minor repair at Lengpui airport :

Rs. 5.00 lakhs is projected during 2012 – 2013 for the maintenance of terminal building, ATC, DVOR etc.

5. Lengpui airport beautification:

For beautification of the car parking areas including the maintenance of the airside beautification area, Rs. 38.00 lakhs is required for completion. Rs. 10.00 lakhs have been utilized during 2011-12 and **Rs. 5.00 lakhs** is earmarked during 2012-13.

6. Upkeep & maintenance of runway lights & PAPI bulb etc. at Lengpui airport:

As per Civil Aviation Requirement (CAR) laid down by the DGCA, runway edge light, apron light, PAPI, Runway End lights have to be installed in an operational airport which are complied with in Lengpui Airport. These lighting system provide safety to the operating airlines. For this purpose **Rs. 1.00 lakhs** is projected.

7. Repair & maintenance of fire extinguishers:

As part of the mandatory safety measures, different types of fire Extinguishers are installed at different locations in the Terminal Building, ATC, DVOR, NDB, Localizer Hut & Glide Path Hut at Lengpui Airport to quickly extinguish any outbreak of fire to ensure safety of the air travellers and the costly equipment. : For this project, **Rs. 1.50 lakhs** had been earmarked.

8. Construction, repair and renovation of helipads within Mizoram:

It is proposed to introduce air connectivity by way of wet leasing a suitable helicopter to overcome this problem of unreliable connectivity. This proposal will also be helpful in providing air lift for patient and dropping of essential supplies to the cut-off areas.

Ministry of DoNER had in principle agreed to sanction Rs. 300.00 lakhs for construction of 10 nos. of helipads within Mizoram. Even if the approval is obtained, the financial assistance could only cater to construction of level ground with bituminous surface and passengers waiting shed. **Rs. 10.00 lakhs** is projected during 2012-2013.

9. Payment for wet- leasing of helicopter

As a token payment an amounting of **Rs. 1.00 lakhs** only is set a site for this proposal.

10. Acquisition of land for construction of helipads

In Mamit, Saitual, Kolasibetc new helipads have to be constructed by acquiring private lands. Even at places where helipads exists, the area are highly limited and sufficient land is not available for construction of Waiting Shed or Approach Road, therefore, acquisition of private land will be required in few places. For this purpose, **Rs. 10.00 lakhs** is earmarked in the Annual Plan 2012-2013.

11. Construction of security watch tower :

As per the requirements laid down by Bureau of Civil Aviation Security, Security Watch Tower should be available on top of the perimeter wall with a distance not more than 1km for two adjacent Security Watch Towers. For Lengpui Airport, the required nos. of Watch Towers comes to 10 numbers. The financial requirement for construction of 10 nos. of Security Watch Tower comes to **Rs. 5.00 lakhs**.

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ROADS AND BRIDGES

Actual Expenditure 2011-12 :Rs. 12,214.22 lakhs
Approved Outlay 2012-13 : Rs. 32936.80 lakhs

The total length of all types of roads in Mizoram as on 2011 is 7270.31 Km and road density is 34.49 Km / 100 Sq Km approximately while the Average National Level Road Density is 96.57 Km/ 100 SqKm.

The main objective of the scheme is **to provide dependable connectivity for socio-economic development** and improve the existing road standard and network in Mizoram.

The main target of the Annual Plan Roads & Bridges (Plan) during 2012-2013 is rehabilitation of pavement and strengthening & improvement of riding quality of existing roads, improvement and upgradation of roads within District Headquarters, Towns and Villages, District Roads and Village Roads including construction works under NABARD and CRF Projects as highlighted below. Besides this, the Department proposed to take up upgradation of Major District Roads under ADB (Asian Development Bank) and road projects under Second World Bank Project.

Abstract of approved plan scheme during 2012-13 are :

Direction and Administration	Rs.	1985.00 lakhs	
Roads within Aizawl City	Rs.	800.00 lakhs	
Roads within District Capital	Rs.	600.00 lakhs	
Roads within Towns & Villages	Rs.	1377.80 lakhs	
Improvement of Roads within Aizawl City	Rs.	1200.00 lakhs	
Improvement of Roads within District Capitals	Rs.	750.00lakhs	
Improvement of Roads within Town & Villages	Rs.	1650.00lakhs	
Improvement and Rehabilitation of District Roads	Rs.	14250.00 lakhs	
Missing link (Improvement & Construction of Pavement)	Rs.	2150.00 lakhs	
NABARD Loan	Rs.	2498.00 lakhs	
State Matching Share(SCA of NABARD Loan)	Rs	588.00 lakhs	
Externally Aided Project (ADB Project)	Rs.	3000.00 lakhs	
Externally Aided Project (Second World Bank Project)	Rs.	1000.00	
lakhs			
ACA-CRF	Rs.	1088.00 lakhs	
Total	Rs.	32936.80 lakhs.	

Rs 2777.80 lakhs
under SPA of State
Priority Projects

Rs 20000 lakhs
under SPA of Special
Prog. For Road
Development

Rs 3086 lakhs

Scheme wise description:

1. Direction and Administration

Rs. 1985.00 lakhs is approved for salaries of existing staff, other establishment charges, Machinery & Equipments, Construction & repair of District & Other Roads and other charges during 2012 – 2013.

1) IMPROVEMENT OF ROADS WITHIN AIZAWL CITY

The existing road length in Aizawl City is about 355.49 Kms. The city has grown up without proper plan with a population of about 3 lakhs as on today and the population is growing very fast due to lack of earning livelihood in the rural areas. Due to the poor road network system and unplanned development of Aizawl City, there is also acute traffic congestion and the road already constructed also requires improvement in many aspects.

. Hence, for improvement and strengthening of roads within Aizawl City, Rs.800.00 lakhs from State Priority project and Rs. 1200.00 lakhs from SPA of Special Programme for roads development totaling to **Rs. 2000.00** lakhs is approved during 2012-2013.

2) IMPROVEMENT OF ROADS WITHIN DISTRICT CAPITALS

The road network in all the District Headquarters in Mizoram are very poor as the road development activities that can be taken up with the small State Plan Fund available is simply too inadequate. With the establishment of various District Offices, Educational Institution, Hospitals and other Public facilities, population in the District Headquarters are growing very fast. The towns are expanding without proper road connection. The existing roads also require improvement and strengthening due to wear and tear as well as heavy monsoon.

. Hence, for improvement and strengthening of roads within Aizawl City, Rs.600.00 lakhs from State Priority project and Rs. 750.00 lakhs from SPA of Special Programme for roads development totaling to **Rs. 1350.00** lakhs is approved during 2012-2013.

3) IMPROVEMENT OF ROADS WITHIN TOWNS AND VILLAGES

A sum of **Rs. 1377.80** lakhs is approved during 2012-2013 for widening and improvement of roads within Towns and Villages to provide the required public utilities to the areas as the towns are expanding without proper road connection.

Hence, for improvement and strengthening of roads within Aizawl City, Rs. **1377.80** lakhs from State Priority project and Rs. 1650.00 lakhs from SPA of Special Programme for roads development totaling to **Rs. 3027.80** lakhs is approved during 2012-2013.

4) IMPROVEMENT & REHABILITATION OF DISTRICT ROADS.

The total length of roads within the state excluding National Highway is 6384.31 Kms. Out of which Major District Roads is 935.65 Kms, Other District Roads is 1384.90 Kms, Village Roads is 1045.13 Kms and Other Roads is 800.00 Kms. Over and above 1022.69 Kms.is under BRO. Most of the road were constructed many years back and the pavement surface after construction could not be maintained properly due to shortage of maintenance fund. Hence most of the road required rehabilitation and strengthening of pavement. A sum of **Rs.14250.00** lakhs is approved for strengthening and rehabilitation of district roads during 2012-2013.

5) MISSING LINKS (Improvement & Construction of Pavement):-

A number of roads have been constructed since the inception of PMGSY Scheme in the year 2000. Double connection cannot be entertained in this scheme i.e to connect by

all-weather road from two or more different sides. Hence to have inter connectivity and complete road network in this areas, it approved to take up few roads from this scheme for an amount of **Rs. 2150.00** lakhs during 2012-2013.

7) NABARD

During 2012-2013 **Rs. 3086.00** lakhs is approved under NABARD and the following works are to be taken up during the year 2012-2013 :-

Ongoing Schemes under NABARD

- a) **Improvement and widening of Tlangpui - Niawhtlang road** -Rs.360.00 lakhs is approved during 2012-13 under NABARD Loan for completion of the work.
- b) **Pavement of Hnahthial- Thingsai road (0 – 10.50 kmp)** -. Rs. 100.00 lakhs is approved during 2012-13 for completion of the project.
- c) **Pavement of Muallungthu-Khumtung road (0 - 14.50 kmp. ie upto R.Tuirial)** - Rs.20.00 lakhs is approved for completion of the project.during 2012-13.
- d) **Strengthening & Rehabilitation of W.Phaileng-Marpara Road (L=80.00 Kms)-** . Rs. 1006.00 lakhs is approved during 2012 – 2013 under NABARD Loan for continuing the work.
- e) **Improvement of steep gradient of Kamla Nagar – Chhotapansury road** - Rs.250.00 lakhs is approved during 2012-13 for completion the work.

New Schemes under NABARD

- (a) **Strengthening & Rehabilitation of Chhumkhum to Chawngte Road (L=48.00 Kms)** - Rs. 950.00 lakhs is approved during the year 2012-13.
- (b) **Pavement of Muallungthu - Khumtung Road (remaining portion)** - Rs. 200.00 lakhs is approved during 2012-2013 for starting of the work.
- (c) **Pavement of Hnahthial - Thingsai Road (remaining portion)** is approved to be taken up under NABARD Loan for which Rs. 200.00 lakhs is approved during 2012-2013 for starting of the work.
- (d) **8) ADDITIONAL CENTRAL ASSISTANCE (ACA-CRF)**

The annual accrual of cess on petrol and diesel for the state of Mizoram is approximately Rs.881.00 lakhs. **Rs. 1088.00** lakhs is approved for normal ACA (CRF) during 2012 – 2013 and will be utilized for improvement of the following existing roads :-

Ongoing Works of CRF

Widening and Improvement of Lunglei – Vanhne Road - Rs.77.00 lakhs is approved under CRF during 2012-13 for completion the work.

1. **Widening and Improvement of FCI Godown to NH-54** -Rs. 73.00 lakhs is proposed during 2012-13 for completing the work.
2. **Improvement of Bethlehem Vengthlang (Zoo) to Aizawl Bypass in Aizawl, Mizoram-**. A sum of Rs. 30.00 lakhs is approved during 2012-13 for completion the work.

3. **Improvement & Widening of Keifang – Rulchawm (L=3.60kms)** - Rs.105.00 lakhs is approved under CRF during 2012-13 for completing the work.
4. **Improvement of New Vervek – Sakawrdai Road (L=7.00kms)** -Rs.76.00 lakhs is approved under CRF during 2012-13 for completing the work.

New Schemes under Addl. Central Assistance (ACA –CRF)

Total amount of Rs. 707.00 lakhs is available for taking up of new scheme during 2012-2013 under CRF. The schemes which are proposed to be taken up during 2012-2013 are as below:-

- (a) **Strengthening of Champhai Town Road:-** Rs. 100.00 lakhs is approved during 2012-2013.
- (b) **Improvement of Vaivakawn – NH 54:-** Rs. 100.00 lakhs is approved during 2012-2013
- (c) **Strengthening of Serchhip Town Road:-** Rs. 100.00 lakhs is approved during 2012-2013
- (d) **Strengthening of Lunglei Town Road:-** Rs. 100.00 lakhs is approved during 2012-2013
- (e) **Improvement of Galilee-Sihpui Junction:-** Rs. 100.00 lakhs is approved during 2012-2013
- (f) **Strengthening, Widening & Construction of passing place on MHNL Road:-** Rs. 100.00 lakhs is approved during 2012-2013
- (g) **Approach Road to Zokhawsang Assam Rifles Complex:-** Rs. 107.00 lakhs is approved during 2012-2013

9) EXTERNALLY AIDED PROJECT

- i) **Second World Bank Project:-** Rs. 1000.00 lakhs is approved connecting Rawpuichhip – Buarpui – Thenhlum – Lungsen(Chhunkhum) – Chawngte – Diltlang – Multi Modal Project. during 2012-2013

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ROAD TRANSPORT

Actual Expenditure 2011-12:Rs. 507.34 lakhs
Approved Outlay 2012-13 : Rs. 430.08 lakhs

Mizoram State Transport, a State Government Undertaking is being operated by Transport Department for easy movement of passengers and goods from one place to another at minimum rates of fare. Mizoram State Transport is rendering public services to various destinations within and outside the State by MST Buses at a minimum rate of fare. In the interest of the public, the Department has to render services to remote places, even with no profit and no gain principle where private Buses are not willing to render services. It also serves as an important agent to regulate rates of fare and freights for private services. However, the State Government has decided gradual phasing out of MST Buses, as a result, the number of MST vehicles is gradually decreasing. The Department which has more than 200 vehicles in its peak period is presently holding 32 buses only.

Annual Plan 2012-13

During 2012-13 M.S.T it will continue to function as important public transportation system delivering passengers and goods to various locations, covering the rural areas as well as implementing new public services in the sub urban areas of Aizawl. Secondly, by the process of re-structuring the organization, Central Workshop amalgamated with Chaltlang Workshop, will have to be equipped with infrastructural needs of modernized machinery and tools, revamping the technical and mechanical skill and service to be able to cater the need for maintenance of all vehicles under the Government by promoting security, efficiency, economy and properly coordinated system of management. Again, the ongoing programme for modernization of the department through computerization will also be continued. Moreover, the inevitable expenditures on the recently purchased buses under JnNURM will also be entertained by the Department.

Followings are abstract of the schemes approved to be taken up during the Annual Plan 2012-13.

Sl. No	Scheme/Programme	Approved Outlay 2012-13 (Rs. in lakhs)
1	Direction (including ROA)	397.98
2	Minor Works	7.10
3	Central Workshop	2.00
4	Acquisition of Fleet	23.00
Total		430.08

Scheme-wise description

1. Direction

Under this scheme **Rs. 397.98 lakhs** has been approved for Salary, other administrative expenses, publication and machinery & equipment.

During a year, at least 500 kl of HSD is needed for MST Fleet operations. Rs. 125.00 lakhs is approved for purchase of POL and Lubricants during the year 2012-13.

Present position of MST fleet (June 2012) is 32 Buses, of which 25 nos. are over-aged, 2 nos. are proposed for condemnation, 4 nos. are awaiting disposal and the total serviceable number of buses is 49. Rs.150.00 lakhs is approved for maintenance and repairs of MST buses including JnNURM Buses during the year 2012-13.

Rs. 1.18 lakhs is also approved for maintenance of Railway Out Agency.

Rs. 0.10 lakhs has also been approved for continuation of the construction of Directorate building during this financial year 2012-13.

2. Minor Works

(i) Booking Station: Improvements works for various MST Stations/existing buildings will be undertaken for which, **Rs.7.00 lakhs** is approved for the year 2012-13.

3. Central Workshop

The Transport Department is presently maintaining Central Workshop at S.Hlimen. For improvement of Central Workshop **Rs 2.00** lakhs is approved as a token.besides maintenance cost which are mainly for wages, medical treatment, Office expenses and purchase of machinery & equipments.Total fund under Central Workshop is Rs 20.30 lakhs during 2012-13.

4 Acquisition of Fleet

At present, there are 32 nos. of buses out of which 25 nos. are already over-aged resulting in high cost maintenance and repairs. **Rs. 23.00** lakh is approved for purchase of 2 (two) nos. of Buses for replacement of the over-aged buses during 2012-13.

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INLAND WATER TRANSPORT

Actual Expenditure 2011-12: Rs.5.00 lakhs
Approved Outlay 2012-13: Rs.5.00 lakhs

Transferring the subject of Inland Water Transport to Transport Department from Public Works Department (PWD), the State Government has Recently constituted **Inland Water Transport Wing** in the Transport Department.

In pursuance of approval of the State Government, a consultancy firm will be engaged for preparation of Detail Project Report for river Tuirial for introduction of Inland Water Transport.

Therefore, **Rs. 5.00 lakhs** is approved for preparation of DPR for Tuirial river in the Annual Plan 2012-13.

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MOTOR VEHICLE

Actual Expenditure 2011-12: Rs.130.00 lakhs
Approved Outlay 2012-13: Rs.100.72 lakhs

There is a Motor Vehicle wing under Transport Department which is responsible for enforcement of MV Acts and Rules including Licensing and Registration of vehicles, Collection of taxes, fees, fines etc. it also implements Passenger and Goods (Taxation) Act, 2005.

Scheme envisaged during 2012-13 and outlay approved are as follows:

1. Direction & Administration:

Rs. 97.72 lakhs has been approved for administrative costs of office at State Headquarters and of District level. They are mainly for Salary & wages, TE, MT, OE, publication, rent, maintenance of motor vehicles and purchase of machinery & equipments.

2. Minor Works

Construction of DTO's Office building at Mamit will be undertaken for which, **Rs. 3.00 lakhs** is approved for the year 2012-13.

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INFORMATION & COMMUNICATION TECHNOLOGY

The Department of Information and Communication Technology (ICT) has been established for framing policy, planning, implementation and monitoring of Information & Communication Technologies and e-Governance projects.

The total outlay for the Annual Plan of 2012-2013 is ₹ 361. 72 lakhs. Abstract of scheme-wise requirement during the Annual Plan 2012-2013 is given below :

Abstract of Schemes/ Programmes for 2012-13 :		RSin Lakhs
1.	Direction & Administration	108. 00
2.	National e-Governance Plan (NeGP)	135. 00
3.	IT Manpower Development	4. 00
4.	IT Promotional Development	4. 00
5.	IT Infrastructure Development	4. 00
6.	Electronics Development - ZENICS	102. 00
7.	Research & Development	2. 72
8.	Promotional and Development of Society (MSeGS)	2. 00
Total Outlay =		Rs 361. 72

The Scheme-wise programme of the Department of ICT for the development of Information and Communication Technologies in Mizoram are classified into the following categories:

1. DIRECTION & ADMINISTRATION

Under this department, there are 29 no's of posts under State plan fund. Besides this, 15 nos were engaged on M.R basis. A total of ₹ 108. 00 lakhs is allotted under Direction & Administration as follows :

Salaries for 29 no's of Plan Posts	-	Rs 80. 00 lakhs
Wages for 15 no's of MR employees	-	Rs 11. 98 lakhs
Other Admin. Charges	-	Rs 16. 02 lakhs.

2. NATIONAL e-GOVERNANCE PLAN (NeGP) : ACA

Under National e-Governance Plan (NeGP), the state Government has taken up various mission mode projects and e-Governance projects; funded by Govt. of India, Department of Information Technology as ACA. A total of Rs 135. 00 Lakhs has been earmarked for the different projects under NeGP during 2012-13. The different projects/ schemes under NeGP are briefly highlighted below :

(a) Capacity Building (CB) :

Under this scheme, the department has prepared capacity building roadmap, e-Governance roadmap, DPR for various departments and conduct various e-Governance training programme for policy maker, decision maker and Government's employees.

(b) Common Service Centre (CSC):

The department is setting up 136 CSCs across the state and it will be front-end service delivery points for Government-to-Citizen, Business-to-Citizen and Business-to-Business.

(c) State Wide Area Network (SWAN):

The MSWAN is a network to cover all the district headquarters and block headquarters with the state capital. The network can carry data, video and voice communications throughout the State, for all Government Operations. There will be 42 PoPs (Point of Presences) within the State.

(d) State Data Centre (SDC):

The SDC is envision as Shared, reliable and secure infrastructure services centre for hosting and managing the e-Governance Applications of the State and its constituent departments.

(e) State Service Delivery Gateway (SSDG)/State Portal (SP) :

The SSDG will act as front-end interface to state level e-Governance initiatives and services whereas the State Portal shall host all the forms for various Government Services accessible to citizens in the state.

3. IT MANPOWER DEVELOPMENT

Under this scheme, the Department has taken up various IT training programmes for educated unemployed youths, women and rural youths, Govt's employees, etc. A sum of ₹ 4.00 lakhs is allotted for these trainings during 2012-13.

4. IT PROMOTIONAL DEVELOPMENT

IT awareness campaign is one of the effective mechanisms for IT promotion in the state of Mizoram. The common man in the state is largely unaware of the benefits and potential of IT in his or her day-to-day life.

During this financial year, i.e; 2012-13, the department proposed to launch seminar/workshop with special focus on Cyber Crime, IT Security, E-Governance, and IT Education. A sum of ₹ 4.00 lakhs has been allotted for the purpose.

5. IT INFRASTRUCTURE DEVELOPMENT

There are many other IT infrastructure required for the growth of IT in Mizoram such as horizontal connectivity of SWAN, STPI, IT Education, ITES/BPO, Repair & Maintenance of Computer Systems, etc.

During this financial year, the department proposed to upgrade all the machines for the benefit of the rural youths and Govt's employees. A sum of ₹ 4.00 lakhs has been allotted for the purpose.

6. ELECTRONICS DEVELOPMENT : ZENICS

Zoram Electronics Development Corporation Limited, in short ZENICS, was incorporated to foster the growth of electronics & IT industry in Mizoram. This Corporation is 100% owned by the Government of Mizoram and has a share capital contribution of ₹ 1000 lakhs; out of which the total paid up capital is ₹ 972.40 lakhs and leaving the remaining balance of ₹ 27.60 lakhs.

A sum of ₹ 102.00 lakhs has been earmarked for the Corporation during the year 2012-13.

7. RESEARCH & DEVELOPMENT

The primary objectives of the Research and Development programmes supported by the Department of Information & Communication Technology is to facilitate proliferation and absorption of emerging technologies in the IT sector.

During this financial year, the Department proposed to implement Mobile Governance. Mobile governance enables the citizen to access government services whenever and wherever they are as long as mobile network coverage is available. Moreover the level of technical-proficiency required to operate mobile phone in order to access Government services is minimal compared to using computers.

A sum of ₹ **2. 72 lakhs** has been allotted for the development and implementation of m-Governance during 2012-13.

8. PROMOTIONAL AND DEVELOPMENT OF SOCIETY (MSEGS)

The Mizoram State e-Governance Society (MSeGS) was established to administer the implementation of e-Governance projects by setting up the necessary administrative, financial, legal and technical framework, implementation mechanism and resources in the State of Mizoram.

A sum of ₹ **2. 00 lakhs** has been allotted for the purpose during 2012-13.

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SCIENCE, TECHNOLOGY & ENVIRONMENT

Actual Expenditure 2011-12 : Rs. 201.00 lakhs

Approved Outlay 2012-13 : Rs. 127.84 lakhs

Introduction

Science, Technology & Environment in Mizoram was started during the 7th Plan Period and various schemes / Projects were initiated and taken up. The structure is upgraded to Directorate by the Cabinet Meeting held on 17th August, 2011.

As we are now embarking upon the 12th Plan period, some new Schemes are proposed to be taken up besides the existing Schemes & Projects.

Abstract of Annual Plan 2012-13

Sl no	Schemes/ projects	Proposed outlay
1.	Direction & Administration	62.84
2.	Mizoram Council of Science & Technology	0.50
3.	Mizoram Remote Sensing Application Centre	45.00
4.	Computer Centres	0.50
5.	Science Popularisation Programme	5.00
6.	Science Centre	10.00
7.	Environment Awareness	4.00
	GRAND TOTAL	127.84

1. Direction and administration :

There is a provision of **Rs. 62.84 lakhs** under this head for salary (Rs. 35.00 lakhs), wages (Rs. 9.60 lakhs) and administration cost (Rs. 18.24 lakhs).

2. Mizoram council of science & technology:

The Mizoram Council of Science, Technology & Environment receives Grant from DST, Govt of India for Salary of Employees as well as for carrying out Project works. An amount of **Rs. 0.50 lakh** is provided for salary of staff under this head.

3. Mizoram remote sensing application centre:

Mizoram Remote Sensing Application Centre is executing various Remote Sensing & GIS projects sponsored by various organisations/departments. During 2012-13 **Rs 45 lakh** is provided for salary (Rs. 40 lakh), wages (Rs. 3 lakh) and office expenses (Rs 2 lakh).

4. Computer centers:

Being a Nodal Department for NIC, Government of India, we have established one State Unit of NIC at Aizawl and District Units at 8 Districts of the State. It is necessary to maintain the Centre. For maintenance of NIC Centers **Rs. 0.50 lakh** is provided.

5. Science popularization programme:

Under this scheme, various activities such as publication of Mizoram Science Journal and Science Vision, holding of Science Exhibition, Seminars and Science Congress are taken up in collaboration with STAM, SCERT, MSS, etc. These activities are proposed to be continued. **Rs. 5.00 lakh** is proposed for publication of Science Journal.

6. Science centre :

The Mizoram Science Centre at Berawtlang, Aizawl was inaugurated on 26th July, 2003, which is well appreciated by all sections of the people. However, some developmental works are still necessary to be carried out for smooth functioning of the Centre. During 2012-13, **Rs 10 lakh** is allocated under this head for purchase of 3-D Films (Rs

3 lakh), Development & Maintenance of Centre(Rs 2 lakh) and engagement of staff bus(Rs. 5 lakh).

ECOLOGY & ENVIRONMENT

7. Environment Awareness :

Environment issue is a global one. It is felt necessary to educate the students and public on the importance of clean and healthy environment through seminars/exhibitions in and outside the State. Under this head **Rs 4 lakh** is provided of expenditure for seminars, symposia, exhibition etc.

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PLANNING

Planning Department is the Nodal Department for all the Development Departments in the State and acts as coordinator for implementation of various schemes under Plan Fund. The main functions are as follows :

1. Formulation of Five Year Plans and Annual Plans.
2. Monitoring & Evaluation of Plan Schemes.
3. District Planning Machinery.
4. Monitoring & Evaluation of CSS, NLCPR and NEC Schemes.

An amount of **Rs. 4896.13 lakhs** is approved in the Annual Plan 2012-2013 out of which **Rs. 1200.00 lakhs** is approved for MLA-LAD Fund.

Details of Schemes :

1. Plan Formulation :

This is one of the main functions of the State Planning Board. Efforts will be made for computerization of Plan Formulation during 12th Five Year Plan and **Rs.226.00 lakhs** has been approved for Annual Plan 2012-2013.

2. Monitoring & Evaluation :

The Government has attached importance on Monitoring and Evaluation during the 12th Five Year Plan so as to ensure successful implementation of various developmental works. As such, one post of Deputy Adviser (M) and the post of Senior Research Officer by way of upgradation of one post of Research Officer were created and filled up at the first instance.

Rs. 244.00 lakhs is approved during 2012-2013 for salary, minor works and other office expenses.

3. Other Charges :

Divisible outlay of **Rs. 283.41 lakhs** has been parked under this head to meet any eventualities in the implementation of State Plan Scheme.

Moreover, **Rs. 50.00 lakhs** is approved for formation and functioning of Sialkal Tlangdung Development Committee during 2012-2013.

4. Special Central Assistance (SCA) :

Rs. 1762.72 lakhs Special Central Assistance (SCA) has been parked under this head for subsequent re-allocation of counterpart funding, etc. accordingly as needed by Departments.

5. District Planning Machinery :

The Planning Commission, Government of India felt the need for setting up of the District Level Planning Machinery and approved creation of the same for Aizawl, Lunglei and Chhimituipui Districts as shown below :

- | | | | |
|----|-------------------------|---|---------|
| 1) | Chief Planning Officer | - | 3 posts |
| 2) | Senior Research Officer | - | 3 posts |
| 3) | Research Officer | - | 3 posts |
| 4) | Lower Division Clerk | - | 3 posts |
| 5) | Grade IV staff | - | 3 posts |

District Planning Board, Lunglei has already been constituted and made to function under Lunglei High Powered Committee (HPC).

For establishment of District Planning Machinery, **Rs. 30.00 lakhs** is approved during 2012-2013.

6. Pilot Project :

The State Government has already set up District Planning Machinery at Lunglei District as a pilot project. **Rs. 24.00 lakhs** is approved for establishment costs.

7. High Powered Committee (HPC), Lunglei :

Rs. 576.00 lakhs is approved for implementation of schemes under HPC Lunglei which also includes establishment costs during 2012-2013.

8. District Planning Committees :

As per provision of Article 243-ZD of the Indian Constitution, District Planning Committee had been constituted in each District of Mizoram. **Rs. 500.00 lakhs** is approved for functioning of District Planning Committees at Aizawl District, Champhai District, Mamit District, Kolasib District and Serchhip District (**Rs. 100.00 lakhs each**).

9. MLA Local Area Development (MLA-LAD) Scheme :

The approved outlay for MLA Local Area Development (MLA-LAD) Scheme during 2012-2013 is **Rs. 1200.00 lakhs**.

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TOURISM

Actual Expenditure during 2011-2012 : Rs. 332.31 lakhs

Approved Outlay 2012-2013 : Rs.361.61 lakhs

Tourism has emerged as an important economic activity and one of the fastest growing industries in the world. Globally, Tourism is the fastest growing industry and in terms of value, it comes third only after Petroleum and Transport industry. As such, Tourism Department in Mizoram is also one of the fastest growing Departments in Mizoram. The approved outlay of the Department is Rs. 361.61 lakhs for Annual Plan 2012 – 2013

Sl.No	Schemes	Outlay 2012-13 (Rs. in lakhs)
1	Direction & Administration	71.00
2	Development of Tourist Centres	47.00
3	Tourist Accommodation	164.01
4	Tourism & Rest House	59.00
5	Promotion & Publicity	17.00
6	Training	3.50
Total		361.61

SCHEME-WISE DESCRIPTION

1. **Direction & Administration**

An amount of **Rs. 71.00 lakhs** only is approved during 2012-2013 for salary, wages and for other administrative costs.

2. **Development of Tourist Centre**

a)Improvement of internal road for Tourist Resort Berawtlang.

Tourist Resort Berawtlang is within Aizawl city. The complex has a conference hall, 7 cottages with 14 beds and a Tourist Home having 14 rooms with 34 beds, it also has a conference hall with a seating capacity of 500. In addition, it is approved that a Convention Centre big enough to cater over 400 Guests is under construction within the complex. Such being the case, the internal roads within the complex may be improved for easy and efficient communication.

b) Construction of Internal Road and improvement of the compound for Aerosport Complex at Tuirial.

It is proposed that a convention Centre big enough to cater over 1000 people will be constructed within the complex of Tourist Resort at Berawtlang. Such being the case, internal roads within the complex will be improved during 2012-13 for easy and efficient communication.

3. **Tourist Accomodation**

An outlay of **Rs. 164.01 lakhs** has been provided for continuation and maintenance of existing staff (16 nos.) engagement of 162 numbers of Muster Roll, Office expenses and minor works.

4. Tourism & Rest House

Rs. 59.00 lakhs is approved for maintenance of the existing staff, other office expenses and minor works.

5. Promotion & Publicity

a) Promotion of Fairs and Festivals The Department has been celebrating four major festivals regularly. These festivals have been celebrated to attract tourists to Mizoram. Celebration of Chapchar Kut (Spring Festival), Thalfavang Kut and Anthurium Festival will continue to be celebrated regularly to attract tourists. In addition, the Department will also participate in National and International Travel & Tourism Fairs and Festivals to showcase our Tourism Products. This participation by the Department in these various Fairs and Festival will help and promote Tourism. The Department has been participating, by way of distribution of tourist literature and giving out information for prospective tourists and also meeting Tour Operators and selling the State as the Tourist Destination for the next years to come. For participation at these Fairs & Festivals an amount of Rs. 7.00 lakhs is approved during Annual Plan 2012-2013.

Publication of Tourist Information and Literature :

The need to promote the Tourism potential of the State has been felt very acutely. This can be done through publicity in various travel magazines like 'In Flight Magazines', which has wide publicity. It also plans to publicize in other National published magazines and newspapers. In addition to publication of brochures and Information leaflets, publication of advertisement in these magazines and print media, go a long way in promoting tourism for the State. The Department proposed an amount of Rs. 4.00 lakhs for publication of Tourist Information & Literature and advertisement of Mizoram during 2012-2013.

Advertisement and Publicity:

Advertisement and Publicity plays a very important role in the promotion of Tourism. Without Advertisement and publicity one cannot reach the right people. This can be done through the visual as well as audio media. Mizoram lacks in this field and as such it has to put in its best so that the travellers of the world would come to know of the state as well as our potential. The Department has earmarked 6.00 lakhs for this purpose.

5. TRAINING :

The Department has been sending trainees to undergo training in Hotel Management & Food Craft in IHM in Shillong & Guwahati. An amount of Rs. 3.50 lakhs is approved for stipend, book grant, etc. during 2012-2013.

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ECONOMICS & STATISTICS

The main function of Economics & Statistics Department is to undertake various kinds of census and surveys, collect up-to-date reliable statistical data, and further to analyse, tabulate, publish and disseminate them for use by Government, Planners, Researchers, etc. In the coming Annual Plan, the Department is planning to streamline and re-vitalize the statistical system to generate a more comprehensive data pertaining to every aspects of the economy of the State so as to facilitate all other Departments to formulate a sound data-base planning in the years to come.

FINANCIAL OUTLAY OF ANNUAL PLAN 2012-2013

(Rs. In lakhs)

Sl No.	Name of Scheme / Major Head / Minor Head	Proposed Annual Plan outlay 2012-2013
1	2	3
1	Direction	47.40
2	Administration	22.10
3	Vital Statistics	61.90
4	Estimation of State Income	0.10
5	Price & Marketing	8.60
6	Public Finance, Socio-Economic and Industrial Statistics	0.30
7	National Sample Survey (NSS)	18.00
8	Computer Service	3.60
9	Mini Press	13.50
10	Training of Statistical Personnel	0.50
11	ISSP (SMS under SCA)	24.00
	Total :	200.00

The Scheme-wise description are as follows:

1. **DIRECTION:**

The existing staffs which were created during 7th Five Year Plan are to be converted to Non-Plan, and Posts created during 8th Five Year Plan are still to be maintained under Plan Scheme. A sum of **Rs. 47.40 lakh** is allocated for expenditure under Direction. The break up is as under: -

(Rs in lakhs)

Sl No.	Name of item / Scheme	Proposed Annual Plan 2012-2013	
		Physical	Financial
1	2	3	4
1	Salaries	3	10.00
2	Wages	9	6.50
3	Medical Treatment		5.00
4	Travelling Expenses		5.50
5	Office Expenses		14.50
6	Rents	1	2.40
7	Publication	15	3.50
	Total :		47.40

2. ADMINISTRATION:

At present, the Department has only three District Offices viz. Aizawl, Lunglei and Saiha. The Government of Mizoram is being moved for creation of five new District Offices at Kolasib, Mamit, Serchhip, Champhai and Lawngtlai during 2011-2012 to be manned by existing staff. The 13th Finance Commission provides Rs.8.00 crores for Mizoram and Rs.1.00 crore for each District for strengthening of Districts Offices. Besides Government of India also provides Rs.2557.50 lakhs for strengthening of statistical activities in Mizoram during 12th Five Year Plan.

A sum of **Rs. 22.10 lakh** is provided for salaries, wages, medical treatment, TE, OE and Minor Works for 8 months during Annual Plan 2012-2013 and only.

(Rs. in lakhs)

Sl No.	Name of item/Scheme	Annual Plan 2012-2013	
		Physical	Financial
1	2	3	4
1	Salaries	0	0.50
2	Wages	9	7.10
3	Medical Treatment		4.00
4	T.E		4.50
5	O.E		6.00
6	House Rent		-
	Total :		22.10

3. VITAL STATISTICS (REGISTRATION OF BIRTHS & DEATHS):

The Civil Registration system has been operated in Mizoram since 1.7.1985 through the Vital Statistics section under the Directorate of Economics and Statistics. Presently, there are 738 registrars of births and deaths.

A sum of **Rs. 61.90 lakh** is allocated for salaries of 5 existing staff, Honorarium, Medical Treatment, Traveling Expenses, Office Expenses and Publications.

4. ESTIMATION OF STATE INCOME:

Under this Scheme, the department is estimating Gross State Domestic Product (GSDP) and Net State Domestic Product (NSDP) and District Domestic Product (DDP) of Mizoram as per methodologies given by National Account Division, Central Statistical Organisation (CSO). Besides collecting necessary data from different agencies various baseline surveys are undertaken to arrive at the aggregated data for estimating State Income.

A sum of **Rs. 0.10 lakh** is provided for survey and collection of data processing during Annual Plan 2012-2013.

5. PRICE AND MARKETING INTELLIGENCE:

Collection of Wholesale Prices and Retail Prices on Essential Commodities on Weekly, Monthly and Quarterly basis and compilation, publication of the same and submission to Government of India has been under taken by assigning certain staff in the Directorate and District Offices. But till now this Department is unable to construct Consumer Price Index for Industrial Workers (CPI-IW), Consumer Price Index for Agricultural Labourer (CPI-AL), Consumer Price Index for Agricultural Labourers (CPI-RL) and Consumer Price Index for urban non-manual employees (CPI-UNME) as desired by Government of India. Thus, a lot of ground needs to be covered in the coming years.

A sum of **Rs. 8.60 lakh** is provided for continuing scheme during Annual Plan 2012-2013.

6. **PUBLIC FINANCE, SOCIO-ECONOMIC SURVEY AND INDUSTRIAL STATISTICS:**

The Department undertakes public finance analysis, survey and data collection of socio-economic review and survey of industrial statistics in Mizoram. A sum of **Rs.0.30 lakh** is provided for these schemes during Annual Plan 2012-13.

7. **NSS WING:**

Hundred percent of expenditure on Central Sample is borne by Central Government and fifty percent of expenditure on State Sample in the form of grant-in-aid, that is, seventy five percent of total expenditure incurred on NSS is re-imbursed by Government of Mizoram and Survey is a continuous process. There are 9 existing staff in NSS Wing under Plan Scheme.

A sum of **Rs. 18.00 lakh** is provided for salaries, traveling expenses and office expenses during Annual Plan 2012-2013. Rs.7.00 lakhs for salaries for State Matching Share.

8. **COMPUTER SERVICES / INFORMATION TECHNOLOGY:**

As this Department is dealing with all kinds of statistical data, full Computerization of work is necessary by strengthen the Computer Wing. It is also proposed to purchase Projector, Xerox Machines.

A sum of **Rs. 3.60 lakh** is provided for continuing scheme during Annual Plan 2012-2013.

9. **MINI PRESS:**

The Department is running a small Printing Press for printing Booklets, leaflets, Births and Deaths Certificates, Schedules, various type of Forms and Covers of different publications. The existing staff of 4 nos. are maintained under this Plan.

A sum of **Rs. 13.50 lakh** is proposed for continuing scheme and purchase of mini-offset during Annual Plan 2012-2013.

10. **TRAINING OF STATISTICAL PERSONNEL :**

The Scheme mainly emphasizes to improve and to augment the skill of statistical personnel through training, especially Primary, Intermediate and Officer levels of functionaries which is essential from time to time to affect improvement in their field of works.

A sum of **Rs.0.50 lakh** is provided for 100 personnel from Primary to Officer level during Annual Plan 2012-2013.

11. **INDIA STATISTICAL STRENGTHENING PROJECT (ISSP)**

ISSP is a centrally sponsored scheme for strengthening the Statistical system in the State. Under this scheme Mizoram State Strategic Statistical Plan (MSSSP) has been prepared and the plan is approved by the High Level Steering Committee headed by Chief Secretary, Government of Mizoram and submitted to Ministry of Statistics and Programme Implementation (MOSPI) Government of India. The MSSSP amounting to Rs.25.57 crores is approved by MOSPI during the February-2012 and an MoU was signed between Government of Mizoram and Government of India on 16.3.2012. An amount of Rs.98.00 lakhs is the State contribution under MSSSP during the plan period of 5 years. Government of India had already released Rs.565.50 lakhs as 1st Installment. A sum of **Rs. 24.00 lakh** is provided as State matching share under SCA for implementation of MSSSP during 2012-13.

FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS

Actual Expenditure during 2011-2012 : Rs. 358.00 lakhs
Approved Outlay 2012-2013 : Rs.181.80 lakhs

To ensure food security in Mizoram through efficient Public Distribution System, Department of Food, Civil Supplies & Consumer Affairs have a large networks of operation consisting 9 (nine) District Offices, 1 (one) Sub-Divisional Office, 9 (nine) Public Distribution Centres, 18 (eighteen) Sub-Distribution Centres and 95 (ninety five) Supply Centres.

The approved outlay during 2012 - 2013 is Rs. **181.80 lakhs** which are mainly for maintenance of existing 38 posts of various categories of officers and staff, maintenance of 6 heavy vehicles and 5 nos. of light vehicles. Besides provision is made for construction of approach roads, renovation and maintenance of 154 nos of Godowns and 237 nos of staff quarters in various Supply Centres.

The break up of the approved total outlay of Rs.**181.80 lakhs** is as follows :

Sl.No	Schemes	Outlay 2012-13 (Rs. in lakhs)
1	Civil Supplies	131.70
2	Storage and Warehousing	19.00
6	Annapurna scheme	31.00
7	Rural Godown	0.10
		181.80

Scheme-wise description of approved annual Plan 2011-12

1. Civil Supplies

Rs.131.70 lakhs has been approved during the Annual Plan 2012 – 2013 for maintenance of 14 no. of existing staff, maintenance of six no. of heavy vehicles and 5 no. of light vehicles, maintenance of weighbridge, Office expenses, material & supplies and traveling expenses.

2. Storage and Warehousing

Rs. **19.00 lakhs** is approved for the Annual Plan 2011-2013 for maintenance of 13 existing staff and other Office expenses.

6. Annapurna

Govt.of India has been providing Welfare Scheme for distribution of 10 Kgs Rice each month free of cost to selected destitute Senior Citizen above 65 years of age who have not received any old age pension from the Social Welfare Department. As such, 2587 beneficiaries have been identified for which **Rs.31.00 lakhs** is provided for execution of this scheme during 2012-2013 for purchase of Rice and payment of carriage charge only.

7. Rural Godown : Rs.00.10 lakhs is provided during the Annual Plan 2012 – 2013 as a token provision for this scheme.

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LAI AUTONOMOUS DISTRICT COUNCIL

Actual expenditure 2011-12:Rs. 2216.00 lakhs
Approved Outlay 2012-13 : Rs. 5458.52 lakhs

The Lai Autonomous District Council is one of the three Autonomous District Councils in Mizoram and is situated in the southern-most part of the State. It is the largest District Council in Mizoram covering an area of 1870.75 sq kilometres with a population of 71671 as per census of 2011 which is 6.56% of the State's population. It is surrounded in the east by Myanmar and Mara Autonomous District Council, in the South by Myanmar, in the West by Chakma Autonomous District Council and in the North by Lunglei Administrative District. Its headquarters is located at Lawngtlai which is also the headquarters of Lawngtlai Administrative District.

The main occupation of the people of LADC is agriculture having rice as its staple food. Other crops like ginger, sesamum, banana, chili, pine apple, orange, manga etc are also cultivated. The Council also possesses rich natural resources of self generating bamboo forest as well as thick tropical forest. The highest mountain in the state of Mizoram 'Phawngpui' with its Phawngpui National Park and Ngengpui Wildlife Sanctuary are located within this Council.

1 Abstract of Annual Plan 2012-2013 :

1	Salary	1631.93	29.90%
2	Wages	35.04	0.64%
3	<u>Other Administrative Cost:-</u> (OE, TE, MR, Rent, Purchase & Maint. Of Vehicle, OC, etc)		
4	Work Component/Minor Works(earmarked)	3522.48	64.53%

2 No. of Post Maintained		
3 Regular	Existing	New
4 Group – 'A'	5	-
5 Group – 'B'	226	-
6 Group – 'C'	147	-
7 Group – 'D'	60	-
8 Contract Basis	50	
9 Total	488	-

SECTORAL ALLOCATION OF DRAFT ANNUAL PLAN 2012-13 (Rs in lakhs)

S/ No.	Name of Department	R.E of Annual Plan 2011-12	Outlays for Annual Plan 2012-13			Total
			Earmarked		Unear marked	
			Salary Arrear	Works		
1	2	3	4	5	6	7
I Agri & Horti Department						
	'A' Agri. Deptt.	31.40	0.97	1720.00	25.46	1746.43
	'B' Horti. Deptt.	32.30	1.18	390.00	31.12	422.30
II	Fisheries Deptt.	32.20	0.98	180.00	23.80	204.78
III	Public Health Engineering Deptt.	57.00	1.56	-	32.10	33.66
IV	Industry Deptt.	41.30	1.58	-	50.74	52.32
V	Sericulture Deptt.	10.10	0.33	20.00	9.90	30.23
VI	AH & Vety Deptt.	24.10	0.89	100.00	21.67	122.56
VII <u>Art & Culture Department.</u>						
	'A' Promotion of Art & Culture	52.00	1.62	-	50.19	51.81
	'B' Information Deptt.	24.90	0.75	-	32.77	33.52
VIII	Social Welfare Deptt.	55.00	1.08	-	57.50	58.58
IX	Soil & Water Conservation	35.00	1.76	150.00	34.77	186.53
X Local Administration						
	'A' Urban Development	10.00		-	2.00	2.00
	'B' Minor Works	33.00	0.91	-	32.09	33.00
	'C' Sanitation	60.40	2.86	-	88.90	91.76
XI	Environment & Forest Deptt.	87.50	4.01	-	120.80	124.81
XII	Transport Deptt.	32.20	1.06	-	50.94	52.00
XIII	Sports & Youth Services Deptt.	37.50	1.64	-	35.36	37.00
XIV	Co-operation Deptt.	17.30	0.92	20.00	20.40	41.32
XV Public Works Department						
	'A' Public Works	464.98	3.56	787.52	87.80	878.88
	'B' Planning & Prog	227.82	16.95	-	214.8	231.76
XVI Education Department						
	'A' Middle School	260.50	12.83	-	304.7	317.53
	'B' Primary School	632.00	33.92	-	600.1	634.10
XVII	Rural Dev. Deptt.	69.50	3.00	-	57.00	60.00
XVII	Water Way Deptt.	13.00	0.64	-	11.00	11.64
Total		2341.0	95.00	3367.52	1996.	5458.52

'A' AGRICULTURE: Agriculture has been away of life, experienced substantial changes and recorded appreciable development in the level of production, productivity, cropping pattern and input. Large section of the population are shifting cultivators and landless tribals. Additional economic emphasis is provided for the upliftment and improvement of socio-economic conditions. The main objective of this sector is to attain self-sufficiency in food. However, due to financial constraint the council could not take desirable steps to attain its objective. This year, a considerable amount of fund have been received under Earmarked Sector viz., RKVY(ACA) Rs. 450.00 lacs, AIBP(ACA) Rs. 1100.00 lacs and SCA Rs. 170.00 lacs for which they are Earmarked for. Rs 1746.43 is allocated during 2012-13.

'B' HORTICULTURE: The aim of this sector is basically promoting and developing horticulture plantation. To obtain sustainable economy, people are advised to promote cultivation of cash crop like oranges, mangoes, bananas, ginger, turmeric, chillies, etc. It also implemented demonstration on agricultural crops for utilization on the dry land, encouraged vegetable growth by providing improved and high yielding varieties seeds and self employment through Horticulture. Earmarked sector-viz., Rs. 180.00 lacs. These will be utilized for the purposes for which they are Earmarked for. Rs 422.30 lakhs is approved during 2012-13.

II. FISHERIES DEPARTMENT: Fish is a protein-rich food. Fishery helps in augmenting food resources and provides employment to the people. Seeing the potential of fish farming, various fisheries programme have been undertaken to alleviate the economic condition of this area. Fisheries Department provides financial assistance to Pisciculturists for construction of fish ponds. The Department also distributes fingerlings, fish food drug net free of cost to the farmers. Earmarked Sector namely RKVY (ACA) to the tune of Rs. 150.00 lacs and SCA Rs. 30.00 lacs totalling Rs. 180.00 lacs .Rs 204.78 lakhs is approved during 2012-13.

III. PHE DEPARTMENT: Public Health Engineering Department aims at providing and ensuring sufficient supply and healthy safe drinking water to the Public. Thus, it provides purchase and supply of Polygon for free distribution to the rural and urban poor families. Rs 33.66 lakhs is approved during 2012-13.

IV. INDUSTRY DEPARTMENT: Industries provided our basic necessities of life. The Department is running '**production-cum-Training Centre**' for Handloom, Handicraft and Tailoring, one of the most important inhibiting factors for industrial development in this area is lacks of skilled manpower resources . Therefore, the said Department needs to upgrade production centre and run another new '**Production – cum – Training Centre**' to the eastern and western division in the Lai Autonomous District Council area. However, with the opening of border trade between India and Myanmar and possible trade corridor via river Kolodyne to Akyab port, there is every possibility for increasing trade and investment in this area for setting up industrial Training Institute (ITI) at Headquarter Lawngtlai. The total Fund approved for this sector is Rs 52.32 lacs.

V. SERICULTURE DEPARMENT: The river bank of Kolodyne and its surrounding areas are suitable for silk-worm rearing. Some people perform rearing in the areas for which the Department helps them by giving GIA and provide funds for purchasing of cocoon, DFLS (eggs) and purchase of rearing tools/implementation for the rearers. The Department also runs demonstration farm at Saikah and Mampui. A sum of Rs. 20.00 lacs is Earmarked for RKVY (ACA) for develop ing Silkworm Rearers . The total Fund approved for this sector is Rs 30.23 lacs.

VI. AH & VETY DEPARTMENT: The animal Husbandry & Veterinary Department had been engaging in the socio-economic development of the farmers. A sum of Rs. 100.00 lacs under RKVY (ACA) is to develop the people of LADC to have self-sufficiency in meat production for sustain economic Development. The total Fund approved for this sector is Rs 122.56 lacs.

VII. ART & CULTURE DEPARTMENT:

'A' PROMOTION OF ART & CULTURE: The main objective of this sector is to maintain the distinct social custom, language, ethnic identity, socio-economic and political culture of the Lai people. Preservation of Ancient monument, Collection of Cultural Materials & dresses, Improvement of Music & Fine Arts, Preparation of Lai Documentary Films, Printing of Books, Re-numeration of

Casual Artist, Financial Assistant to Cultural Club, Improvement of Council Museum, Library & Archives, etc. Rs 51.81 lakhs is approved during 2012-13.

'B' INFORMATION DEPARTMENT: Information Department is playing a vital role highlighting the activities and developmental works under taken by the Council and is thus a source of information and knowledge for the people. The department is publishing a news bulletin called 'Council Aw'.printing of calendars, advertisement charges, hospitality fund, subscription of news-papers, etc. are also provided. Rs 33.52 lakhs is approved during 2012-13.

VIII. SOCIAL WELFARE DEPARTMENT : The main objectives of Social Welfare Department is to uplift the living standard of the people by promoting and helping weaker sections of the society like women, children's, physically handicapped, mentally retarded, orphans, drug abused, HIV/AIDS infected patients and old aged pensioners etc. The total outlay is Rs 58.58 lakhs .

IX. SOIL & WATER CONSERVATION DEPARTMENT: Soil is the main natural resource which is essential for survival and growth of various crop. The main objectives of this department is to conserve soil and prevent soil erosion by means of Hill Terracing, Gully Ghat control, fire line cutting (preventing fire), etc. a sum of Rs. 150.00 lacs is Earmarked Sector from RKVY (SCA) for hill terracing and ground water recharging . The total outlay is Rs 186.53 lakhs .

x. LOCAL ADMINISTRATION DEPARTMENT: The Local Administrative Department looks after village & Urban administration and Sanitation. Department is divided into LAD'A', LAD'B' and LAD 'C'.

'A'. Urban Development : In this sector, financial assistance is given to low income group for construction of houses and construction of public amenities. The total fund outlay in this sector is Rs 2.00 lacs.

'B'. Minor Works: This Sector deals with minor works such as construction of step, retaining wall, drainage etc. Total fund allocated under this sector is Rs. 33.00 lacs.

'C'. Sanitation :

The main objective of this sector is cleanliness and maintenance of Civic amenities. Provision is also made to achieve the target such as construction of Pit-Latrines, Public Urinal, Slaughter House, Bazar Shed, purchase of 407 (LPK) Tripper, PA Set for super market and preparation of Dustbin. The total outlay is Rs 91.76 lakhs.

XI. Environment & Forest Department :

Lai Autonomous District Council is quite rich in floral and faunal diversity due to its tropical location coupled with monsoon climate prevailing in the area. Meanwhile, increasing pressure on our valuable forest resources as a result of increasing population and various developmental activities results in the depletion of forest cover. In order to meet the increasing demand of forest produce and at the same time to reduce the pressure on existing shrinking forest resources, extension of tree covers including bamboo regeneration is necessary. To achieve this, planting of tree in the form of afforestation, roadside plantation and protection of forest against forest fire and other illegal activities will be accorded priority. In addition to existing Protected Areas under LADC, wildlife sanctuaries are intended to constitute which are under processed. The total outlay is Rs 124.81 lakhs.

XII. TRANSPORT DEPARTMENT: This department takes the whole responsibility of looking after all Vehicles owned by the Council. The total outlay is Rs 52.00 lakhs for maintenance of vehicles .

XIII. SPORTS & YOUTH SERVICES DEPARTMENT: Recreation to the mind is the principal factor which distinguishes sports from other forms of physical exercise. The character of a nation depends on great extent upon its recreation. Therefore, it has been the endeavour of this department to

promote various disciplines in the field of sports as for sports provide a venue for employment to younger generations. The department has been entrusted to organize different kinds of events or tournaments at the District and local/village level as well in order to fulfill the needs and demands of the younger generation who are interested in sports. Hence, the total fund provided in this sector is 37.00 lacs.

XIV. CO-OPERATION DEPARTMENT: Being one of the economic lifelines of the area, this department plays a key role for the progress and development of the region. As such most of the funds are set aside for financial assistance to various Co-operative Societies. Moreover, a sum of Rs. 20.00 lacs have been Earmarked under RKVY (SCA) for promotion and Development of various Co-operative Societies within the Council Area. The total outlay is Rs 41.32 lakhs.

XV. PUBLIC WORKS AND PLANNING & PROGRAMME IMPLEMENTATION DEPARTMENT:

'A' PUBLIC WORKS DEPARTMENT: This is the major head of development department in the Council. It carried out major works like construction of official buildings, roads, small bridges, quarters, etc. The department so far has constructed infrastructure, like Main Office Building, Dokulha Hall, Lai House at Aizawl, Rest Houses, etc. District Council Session Hall, Court Building, Main Office Building top floor. Out of the total outlay of Rs. 878.88 lacs a sum of Rs. 787.52 lacs have been Earmarked for two sectors namely- Rs. 300.00 lacs under TFC for on-going schemes and Rs. 487.52 lacs for new schemes under SPA. The total outlay is Rs 878.88 lakhs.

'B' PLANNINGS PROGRAMME IMPLEMENTATION DEPARTMENT: The success of the District Council in fulfilling the developmental role depends crucially on its capacity to design and implement its plans. Therefore, the objective of this sector is an attempt to build capacity development for planning, monitoring and evaluation of various projects under the District Council Plan fund. Funds are also provided for installation/up-gradation of information technology, salary for existing staffs. Emphasis is given to preparation of DPRs for various projects. The total outlay is Rs 231.76 lakhs.

XVI. Education Department : Education is the main Source of Human development as well as Development of a country cornerstone of economic, social and cultural development of a country. Priority is accorded to Education by the Lai Autonomous District Council. Plan proposals of education have been formulated keeping in view the broad objectives laid down in the National Policy on General Education and Right of Children to Free and Compulsory Education Act, 2009. Earnest efforts are made by the Lai Autonomous District Council to provide educational facilities to every child. While improving the educational facilities, adequate attention is also paid to improve the quality of Education.

'A'. Middle School : Rs 317.53 lakhs
B' Primary School : Rs 634.10 lakhs

XVII. RURAL DEVELOPMENT DEPARTMENT: The main objective of the Scheme of Rural Development amongst poor people and also tried to eliminate poverty in rural areas. Rs 60.00 lakhs is approved for providing Housing Schemes, Community Halls, Inter Village path, Internal Jeep Road etc. The total outlay for this sector is Rs 60.00 lakhs.

XVIII. WATER WAY DEPARTMENT: Water being the cheapest mode of transport is suitable for carrying heavy and bulky materials. (Lai Autonomous District Council is endowed with navigable river and inland water transport). But, due to financial shortage only Salary and other Administrative Cost are provided. The total outlay for this sector is Rs 11.64 lakhs.

MARA AUTONOMOUS DISTRICT COUNCIL

Actual Expenditure during 2011-2012 : Rs. 1813.00 lakhs

Approved Outlay 2012-13 : Rs. 4388.33 lakhs

INTRODUCTION :

By the provisions of paragraph 20-B of the Sixth Schedule to the CONSTITUTION OF INDIA, LAKHER REGIONAL COUNCIL along with PAWI AND CHAKMA REGIONAL COUNCIL were elevated to the status of District Council with effect from the 29th April, 1972 under the MIZORAM DISTRICT COUNCIL (miscellaneous Provision) order 1972. Thus, the LAKHER AUTONOMOUS DISTRICT COUNCIL came into existence and was re-named as the MARA AUTONOMOUS DISTRICT COUNCIL from 1st May 1989. The area of the Council is 1445 sq. Kms. with a population of 51,073 as per latest Census. It is lying on the South-eastern corner of Mizoram, bordered by MYANMAR on the east and south and Lai Autonomous District council on the west. Agriculture is the main source of livelihood in this District. The people of this area live on jhuming and wet rice cultivation. They also grow cash crops like sugar cane , maize, potatoes, groundnut, coffee, pepper, ginger, etc. in their jhum lands. They also reared all kinds of domestics' animals.

Abstract of approved Annual Plan 2012-13:

Sl.No	Head of Accounts	Approved Outlay 2012-13 (Rs. in lakhs)
1	2	3
1	Salary	1216.06
2	Wages	63.94
	Adm. Costs.	353.00
4	Works including maintenance(earmarked)	2755.33
	Grand Total	4388.33
	<u>NUMBER OF POSTS MAINTAINED</u>	
1	Regular Posts :	Nos.
	a) Group 'A'	19
	b) Group 'B'	46
	c) Group 'C'	230
	d) Group 'D'	184
	Total of regular posts	479
2	Total No. of Muster Roll Workers	131

BRIEF SECTOR-WISE OUTLAY DESCRIPTION

1. **ENVIRONMENT & FOREST** : The approved schemes in this sector are conservation of flora & fauna of Mara Autonomous District Council area by conserving the natural forest, afforestation of degraded forest. Projects included creation of Botanical Garden and protection of wildlife within protected forest as well as non-protected forest. In this sector, Rs. 59.19 Lakhs is being set aside in which Rs. 44.75 is allotted for

Administrative cost whereas Rs14.44 Lakhs is allotted for work. Apart from these, Rs. 8.00 lakhs is being earmarked under **SCA** for work schemes. Thus, the total outlay for this sector is 67.19 lakhs.

2. **ARTS & CULTURE** : The approved schemes in this sector are promotion of Mara culture, folk lore, dances, music and literature. Preservation, collection and dissemination of Mara cultural values are the main objectives of these projects. Rs. 19.48 is being earmarked in which Rs. 10.00 is from **SCA**. For Administrative cost, Rs. 41.51 is being allotted. The total outlay for this sector is Rs. 60.99.

3. **RURAL DEVELOPMENT :** The approved schemes for this sector are construction of Rural Connectivity, Rural Housing Schemes, Community Development and establishment of Information Publicity Wing and Information & Technology (RTI) wing. For these Rs. 65.61 is set aside. Whereas, Rs. 172.42 is being allotted for Administrative cost comprising of Planning & Development Department, Information & Publicity, and Information & Technology etc. Apart from these, Rs. 33.00 lakhs and Rs.100.00 lakhs is being earmarked under **SCA** and **SPA** respectively. Thus the total outlay for this sector is Rs. 371.03 lakhs.

4. **AGRICULTURE & HORTICULTURE :** The thrust area for this sector are Land development for WRC, construction of irrigation, construction of Agriculture Link roads, purchase of plough animals and power Tiller. For these, Rs. 18.28 Lakhs is set aside whereas, Rs. 98.47 lakhs is being allotted for administrative cost. In this sector, Rs. 602.40 lakhs and Rs. 900.00 lakhs is being earmarked under **RVKY** and **AIBP** respectively for implementing various schemes. Apart from both the above, Rs. 8.00 lakhs is set aside under **SCA** for collecting of quality seeds/seedlings. The approved outlay for this sector is Rs. 1627.15 lakhs.

5. **SOIL & WATER CONSERVATION :** The approved schemes in this sector are construction of Hill Terrace for rice cultivation, creation of Coffee Plantation and other cash crops, creation of Permanent Nursery and construction of Check dam for prevention of soil erosion. For these, Rs. 7.27 Lakhs is allotted whereas the administrative cost allotted for this sector is Rs. 55.58 lakhs. A part from these, Rs. 118.00 lakhs and Rs. 3.00 lakh are being earmarked in this sector under **RKVY** and **SCA** respectively. The approved Outlay for this sector is Rs. 183.85 lakhs

6. **SOCIAL WELFARE :** Under this sector, various schemes like Assistance to Motherless Babies, handicapped persons, poor patients, Old age pension, assistance to NGO, procurement of socially needed materials for distribution etc. will be taken up during 2012-2013. For these, Rs. 9.32 Lakhs being set aside. Besides these, Rs. 5.00 Lakhs is earmarked under **SCA**. Whereas, the administrative cost allotted for this sector is Rs. 27.05 lakhs. Thus, Total approved outlay for this sector is Rs. 41.37 lakhs.

7. **AH & VETY :** The approved schemes for this sector are Cattle development, Poultry development, Piggery development etc. For these, Rs. 6.11 Lakhs is being set aside. Besides these, Rs. 119.60 lakhs and Rs. 3.00 lakhs are being allotted from earmarked schemes like **RVKY** and **SCA** respectively. Whereas, Rs. 37.98 lakhs is set aside for administrative cost. The approved outlay for this department is Rs. 166.69 lakhs.

8. **INDUSTRY** : The approved schemes for this sector are construction of building for Weaving Centre for imparting Training. Procurement of Weaving Machines and equipment for artisans etc. For these Rs. 4.18 Lakhs and Rs. 5.00 lakhs from earmarked schemes of **SCA** are being set aside. Whereas, the administrative cost allotted for this sector is Rs. 38.85 lakhs including salary. Thus, the approved outlay is Rs. 48.03 lakhs.

9. **FISHERY** : The approved schemes for this sector are construction of Fish ponds for departmental as well as Private Farms, Assistance to existing Fish Farmers and procurement of Fish seeds, etc. For these schemes, Rs. 15.01 Lakhs is set aside. Besides these, Rs. 60.00 lakhs and Rs. 6.00 lakhs is being allotted under this sector from earmarked schemes like **RKVY and SCA** respectively. Apart from these, Rs. 21.14 lakhs is set aside for administrative cost including salary. So, the approved outlay for this sector is 102.15 including **RKVY and SCA**.

10. **PHE** : The approved schemes for this sector are construction of RCC Water Tank at Villages and construction of Water points at Villages within Mara autonomous District Council area. For these, Rs. 5.80 lakhs and Rs. 15.00 lakhs from earmarked schemes under **SCA** are allotted. A part from these, Rs. 26.77Lakhs is set aside for Administrative costs including salary. Thus, the total outlay for PHE sector is Rs.47.57 Lakhs including **SCA**.

11. **SERICULTURE** : The approved schemes for this sector are creation of Mulberry Plantation and construction of rearing houses. For these, Rs. 2.39 is being allotted. Besides, this Rs. 3.29 is being earmarked under **SCA**. Whereas, the administrative cost set aside including salary is Rs. 21.86 lakhs. Thus, the approved outlay for this sector is Rs. 27.54 lakhs.

12. **LAD** : The approved schemes for this sector are construction of Slaughter House, Market Sheds, Urinal Sheds, Latrine, Dustbin etc. For these, Rs. 15.25Lakhs is set aside. Besides this, Rs. 122.48 lakhs and Rs. 15.00 lakhs are being earmarked in this sector for implementing various schemes. The administrative cost allotted for LAD including salary is Rs. 113.04 lakhs. Thus, the approved outlay for this sector is Rs. 265.77 lakhs.

13. **ROAD TRANSPORT** : The approved schemes of this sector are construction of Garages, purchase of Vehicles and maintenance. For these, Rs.11.00 Lakhs and Rs. 24.00 lakhs from earmarked schemes of **SCA** are allotted. Whereas, Rs. 50.30 is set aside for administrative cost including Salary. Thus, the approved outlay for Road Transport is Rs. 85.39 lakhs.

14. **SPORTS & YOUTH SERVICES** : The approved schemes for this sectors are construction of Playgrounds, construction of Pavilions, Organisation of competitive games, construction of basketball court etc. For this, Rs. 20.74 Lakhs is earmarked including **SCA**. A part from these, Rs.29.17Lakhs is set aside for Administrative costs. Thus, the approved outlay for Sports & Youth Services sector is Rs.49.91 Lakhs

15. **CO-OPERATION** : The approved schemes for this sector are establishment and assistance to Co-operative Societies to encourage setting up of various trades. For these, Rs. 5.50 Lakhs is earmarked including **SCA**. A part from these, Rs. 11.57 Lakhs is set aside for Administrative costs. Thus, the approved outlay for Co-operation sector is Rs.17.07 Lakhs

16. **PUBLIC WORKS DEPARTMENT :** The approved schemes for this sector are construction of roads for connectivity of Villages within Mara Autonomous District Council area, construction of Buildings for Offices and Quarters. Construction of stone steps and side drains etc. For these, Rs. 67.79 Lakhs is earmarked including **SCA**. Under **SPA**, Rs. 100.00 lakh is earmarked for Fresh construction of roads. Apart from these, Rs. 300.00 lakhs is earmarked for construction of two new building under TFC. The administrative cost set aside for this sector is Rs. 104.66 lakhs including salary etc. Thus, the approved outlay for PWD is 572.45 lakhs.

17. **WATER WAY (INLAND) :** The approved schemes for this sector are clearance of rivers courses and purchase of Boats. For these Rs.7.82 Lakhs is set aside including **SCA**. The administrative cost allotted for this sector is Rs. 25.98 lakhs including Salary. Thus, the approved outlay for Waterway (Inland) is Rs. 33.80 lakhs.

18. **EDUCATION :** The approved schemes of this sector are construction of School Buildings, Training, Adult Education Programme and repairing of School Buildings, etc. For these, 26.30 Lakhs is set aside including **SCA**. Besides this, Rs. 150.00 lakhs is allotted from earmarked scheme of **SPA**. Whereas administrative cost earmarked for this department is Rs. 444.08 lakhs including Salary etc. Thus, the approved outlay is 620.38 lakhs.

Hence, total approved outlay for 18 sectors (Departments) during the Year 2012-2013 is Rs.4388.33 lakhs including earmarked scheme viz. **RKVY, AIBP, SPA and SCA**.

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CHAKMA AUTONOMOUS DISTRICT COUNCIL

Actual Expenditure during 2011-2012 : Rs. 1410.00 lakhs

Approved Outlay 2012-13 : Rs. 3487.00 lakhs

The Chakma Autonomous District Council was created in 1972 comprising of a portion of Chakma inhabited area of the erstwhile Pawi-Lakher Regional Council, leaving aside about 60% of Chakma Population outside its umbrella! It has an area of about 1500 Sq. Kames. (Approximate) with a population of 34,528 souls as per 2001 census.

A sum of Rs.3487.00 lakhs is approved in the Annual Plan 2012-2013. Out of which earmark amount of RKVY Rs.700.00 lakhs under Agriculture Allied sector , AIBP Rs..700.00 lakhs under Minor irrigation and Rs.150.00 lakhs under (S.P.A.) for State Priority projects..

Abstract of approved Annual Plan 2012-2013

Approved Annual Plan
2012-13 (Rs in lakhs)

1.	Salary	1062.58
2.	TA/DA	50.00
3.	Office Expenses	10.90
4.	Maintenance of vehicle	15.00
	Total of Sl.No. 1 –4	1138.48
5	Works	
	a) TFC	266.00
	b) UNDER R.K.V.Y	700.00
	c) UNDER AIBP	700.00
	d) S.P.A	150.00
6	Other Schemes	532.52

GRAND TOTAL : 3487.00

NUMBER OF POSTS MAINTAINED:

1.	<u>Regular Posts:</u>	
	a) Group - 'A'	- 10
	b) Group - 'B'	- 42
	c) Group - 'C'	- 167
	d) Group - 'D'	- 39
	<i>Total of regular post.</i>	256
2.	Total No. of Work Charge Post	- 4
3.	Total No. of Fixed Pay	- 91

Agriculture & Horticulture :

The CADC is giving adequate stress on the development of agriculture, It has a vast agricultural potential area. The land is also highly suitable for cultivation of other cash crops. As a part of suitable strategy for attaining self sufficiency in food grain as well as controlling of wasteful method of Jhum cultivation some of this scheme has been approved for RKVY under this sector during the plan 2012-2013.

1	Office Expenses	0.30
2	Maint. Of Computer	0.30
3	Const. of approach road from Dulubonya to JRY road to Mansuk WRC land	3.00
4	Purchase & distribution of seedlings :	
	a) Coconut	8.00
	b) M.Orange	6.00
	c)Litchi	6.00
5	UNDER R.K.V.Y (Agriculture Allied Sector)	
1.	Rice area expansion	
	a) WRC in plain @ 0.80 lakh /Ha	269.60
	b) Terrace in hill slop @ rs.1.38 lakh/ha	49.68
2	Enhancement of crop production and productivity	
	a) Improved package of practice @ Rs.6250/-	26.00
	b) Farmers'filed school @ Rs.14000/-	10.08
3	Agriculture Mechanization	
	a) Purchase & distribution of diesel/petro driver water pump set @ Rs.40,000/- each	36.00
4	Development of irrigation facilities	
	a) Rain water harvesting tank /ponds @ Rs.1.00 lakhs each	24.00
5	Fishery development	
	a) Const. of fish pond @ rs.3.00 lakh each	51.00
	b) Renovation of existing fish Pond @ rs.25,000/- per beneficiaries.	25.00
	Developmen of Piggery & Poultry farming	
	a) Paiggery Farming @ Rs.25,000/-100 Fam.	
6	b) Poultry Farming @ Rs.25,000/-100 Fam.	50.00
	Asistance for improvement of farm land such as levelling	
7	reshaping etc. @ Rs.20,000/- per farmer	102.00
8	Market Shed	50.00
9	Administrative cost (1% of the total project cost)	6.64
	TOTAL ::	723.60

II. Minor Irrigaton :

Minor Irrigation Department was entrusted to CADC in 2011. In order to run this department there arise fresh liabilities of establishment cost. As such under establishment cost OE & Purchase of Computer are approved in addition to the schemes for AIBP for minor Irrigation Project during 2012-2013. In all a sum of Rs. 700.20 lakhs is provided against this newly transferred subject.

1	Office Expenses	0.20
2	UNDER AIBP	

Minor Irrigation Project at :

Const. of diversion Dam/Tanks, channel ,drains etc at the following area :

1. Silsury	= 25 Hac.	100.00
2. Bandukbanga	= 25 hac.	100.00
3. Boraguisury	= 25 Hac.	100.00
4. Mandirasor	= 25 Hac.	100.00
5. Mainababsora-III	= 25 hac.	100.00
6. Fulsora	= 25 hac.	100.00
7. Chotaguisury	= 25 Hac.	100.00
TOTAL ::		700.20

III. Fishery Department:

The department of fisheries can play a great role for income generation of local farmers. It is approved to create some cultivable hectares of new fish pond so as to augment the production.

1	Office Expenses	0.20
2	Purchase & distribution of fish seeds	50.00
3	Purchase & distribution of fish feed (Pelleted)	20.00
4	Renovation of CADC fish pond at Dulubonya Brooders feed/Hapa/Nursery Dragnet / lime	1.00
5	/fertilizers/medicines	2.00
6	Carrying & transportation including labour charges	4.00
	TOTAL ::	77.20

IV. Public Health Engineering :

Water supply is one of the most important problems in CADC area. Almost all the villages do not have proper drinking water supply. Due to shortage of fund could not be made fund provision to take up the schemes , Rs 0.60 lakhs only is approved for office expenses and maint. of computer.

V. Industry Department :

Under Industries department a sum of Rs 0.50 lakhs is approved in the Annual Plan 2012-13, basically against the promotional scheme like, financial assistance to rural artisans for carpentry, cane and bamboo craft etc which to be continued during the 12th five year Plan.

VI. Sericulture Department :

Various Schemes are approved in order to uplift the economic lot of people in the rural area which include creation of Mulberry Plantation, Eri/Muga farm with financial Assistance to the farmers. It may help to wean away the devastating Jhum Cultivation. In all, Rs. 0.70 lakhs has been approved under this sector.

VII. Animal Husbandary & Vety.:

A provision of Rs. 0.20 lakh is approved during 2012-13 for office expenses.

VIII. Art & Culture :

The CADC was created with the prime objective of preservation and restoration of cultural heritage of its people. In order to achieve this objective Rs 2.80 lakhs is approved to take up during the Annual Plan 2012-13

IX Social Welfare :

Under this department Wages of 670 Persons old aged pension @ Rs.250/- each and other administrative charges , Rs 20.90 lakhs is approved during the Annual plan 2012-2013.

X. Soil Conservation :

Under this sector Rs.0.30 lakhs is approved during 2012-13

XI Local Administration :

For clearance of pending bill against conduct of village council general election 2011 & other administrative charges. The total approved is Rs 6.80 lakhs .

XII. Environment of Forest :

Forest & Environment Department is an important Department in the context of Environment stability, ecological balance and eco-development. The Department deals with different functions like, survey of forest resources, Forest Conservation & Development. Due to shortage of fund , Rs 0.80 lakhs is approved during 2012-2013.

XIII. Road Transport :

A sum of Rs 38.60 Lakhs is approved during the Annual Plan, 2012-2013 under this sector against different items like administrative charges, const. of driving school etc.

1	Office Expenses	0.30
2	Maint. of Computer	0.30
3	Maint. of vehicle	15.00
4	Maint. of Driving school	3.00
5	Pending vehicle bill	20.00
	TOTAL ::	38.60

XIV. Sports & Youth Services:

The important features of the department programmes are promotion of Sports disciplines & Youth activities programme, Rs 1.60 lakhs is approved for purchase of & distribution of sports goods & other administrative charges during the Annual Plan 2012-2013.

XV. Co-Operation ::

Co-operation department was created in the Autonomous District Council within the limit of the Provision of Sixth Schedule to the Constitution. During the Projected year fund Provision has been made under financial assistance to cooperative societies within the CADC area. As such an amount of Rs, 0.20 lakh is approved

XVI. Public Works Department :

The CADC is facing acute problems on infrastructure development. The road net work is very poor as road development activities could not be taken up with the small amount provided under CADC plan. Whatever the small amount available is simply too inadequate. Besides, there is a problem of Building infrastructure. As such Rs.266.0 lakhs for Const. of New Secretariat and CADC Session Hall under TFC and Rs.150.00 lakhs SPA (under State Priority Project) for Road infrastructure is proposed for the Annual Plan 2012-13.,special emphasis has been given on infrastructure development in CADC.

1	Office Expenses	0.50
2	Maint. of Computer	0.50
3	Purchase of lap top	0.55
4	Purchase of Furniture	0.50
3	Hospitality/Discretionary	15.00
4	Maint. of CADC Rest Houses	3.00
5	Const. of Cultural Hall cum Musium at K/nagar	300.00
6	Const. of Secretariat building at K/nagar (Continue	
7	Scheme) Under TFC	200.00
8	Const. of CADC Session Hall at K/nagar (Continue	
	Scheme) Under TFC	66.00
11	Construction of Road under SPA	
	a) Const. of jeepable road from NREGS Road to starting	
	point Nalbanya Road Via New Secretariat Complex	61.59716
	b) Construction of JRY Road to Bijoygiri WRC land (Silsury)	88.40284
	TOTAL ::	741.05

XVII. Education & Human Resources :

The CADC is giving a paramount importance to the elementary education. It has achieved a lot by providing teacher, providing school furniture's, distribution of free text books to elementary schools children. There still remained a number of schools building in a dilapidated condition. The buildings used for running the classes are found not safe enough for school children. In this regard much emphasis has been given on this under the annual plan 2012-13. Besides CADC also adopted to RTE ACT, 2009. Due to shortage of fund for implementation of this Act some schemes could not be provided for the Annual Plan 2012-2013.under Education & Human Resources Department..

A) PRIMARY SCHOOL ::

1	Office Expenses	0.80
2	Maint. of Computer	0.60
	TOTAL :	1.40

B) MIDDLE SCHOOL ::

1	Office Expenses	1.00
2	Maint. of Computer	0.60
	TOTAL:	1.60

XVIII. Adult Education :

Under Adult Education an amount of Rs 0.20 lakh is approved during 2012-2013 against office expenses and maint. of computer.

XIX. District School Education Board :

District School Education Board was established as per the CADC (DSEB) rules, 2002. To carry out its function as envisaged in the said rules some fund is provided in the form of GIA. A sum of Rs 7.00 lakhs is approved to be provided to DSEB as GIA during the Annual Plan 2012-2013.

1	Grant-in-aid to DSEB	5.00
2	Printing of Chakma Text Book	2.00
	TOTAL ::	7.00

XX. Rural Development

In these sector fund provision proposed to be made only clearance of pending bill & office expenses etc. A total of Rs 2.20lakhs has been approved during the annual plan 2012-2013.

XXI. Water Ways :

The Water Ways department is one of the important subjects entrusted to CADC way back in 1994. Under this sectors fund provision. Break-up of the schemes are given below :-

1	Office Expenses	0.20
2	Purchase of Computer	0.50
3	Wages of Ferryman	1.30
4	Clearance of outstanding furniture bill	1.50
	TOTAL ::	3.50

XXII. Planning & Development Department :

Planning & Development Department of CADC is the nodal department for all development department and act as co-ordinator for implementation of various schemes under Annual Plan & CSS's.

1	Salary of existing staff	1062.58
1	Office Expenses	2.00
2	TA/DA	50.00
3	Maint. of Computer	2.00
4	House Rent	3.36
5	Contingency Charges	1.00
6	Other Charges	15.00
7	Purchase of Computer/Laptop	2.11
8	Purchase of power generator including carrying charge	1.00
9	TA/DA/Sitting allowances to Planning Board Members	1.00
10	Purchase of furniture	1.00
	TOTAL ::	1141.05

XXIII. Information & Public Relation :

The department deals with the functions of information and Publicity. In this regard fund provision has been made in the Annual Plan 2012-2013. The department also had installed CADC website during the 11th Plan period. It is thus necessary to maintain the website and for which some amount has been proposed. Other schemes to be taken up like, Celebration of festival and other publication works are detailed below :-

1	Celebration of Festival/Bizu/Republic/ Independence day/council day	5.00
2	Printing & Publication of Calendar Magazine/	2.00
3	Office Expenses	030
4	Maint. of Computer	0.30
	TOTAL ::	7.10

XXIV.. Land Revenue ::**A. Settlement****B. Taxation**

A sum of Rs 1.00 lakhs have been approved for establishment cost like, office expenses, maint. of computer during the Annual Plan 2012-2013.

A) SETTLEMENT	-	0.40
B) TAXATION	-	0.60

XXV. Disaster Management

Under disaster management a sum of Rs 5.00 lakh ia approved besides establishment cost.

XXVI. Urban Development & Poverty Alloviation:

This is a new State Govt. Department entrusted to CADC in 2011, Vide Govt. notification no. C.13016/3/2010-DCA, of Dt. 29th August, 2011. To run the department there arises fresh liabilities of establishment cost. Rs 0.20 lakhs is approved during 2012-13.

G. TOTAL ::I TO XXVI**Rs 3487.00 lakhs**

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LEGAL METROLOGY

Actual Expenditure during 2011-2012 : Rs. 110.00 lakhs

Approved Outlay 2012-2013: Rs. 97.60 lakhs

Abstract of Approved Annual Plan 2012-13

Sl.No.	Name of Schemes	Approved Outlay (Rs. In lakhs)
1.	Administration	93.60
2.	Supply & Material	2.00
3.	Minor Works	2.00
	TOTAL	97.60

DETAILS OF BREAK-UP OF FUNDS FOR VARIOUS SCHEMES

1. **Administration** : An outlay of Rs. 93.60 lakhs is approved for expenditures towards Salary, Wages, Medical Treatment, Travelling Expenses, Office Expenses, Rent, etc.

2. **Supply & Material** : Date Stamps and Date Plugs are Statutory requirement of each Inspector of Legal Metrology every year. Besides this, the Department required to purchase different statutory instruments for the effective Enforcement of Weights' & Measures' Acts & Rules such as verification instruments, instruments for testing the quality of POL products, different testing equipments for cement quality and stamping and sealing equipments for water meter and dispensing pumps, etc. It is also approved to upgrade the Laboratory at Aizawl, Lunglei, Saiha and Champhai. As such Rs. 2.00 lakhs is approved for Supply and Material.

3. **Minor Works** : Offices and Staff quarters at Saiha, Champhai, Kolasib, Mamit and Test Kit Garage at Aizawl needs annual repair. Rs. 2.00 lakhs is approved for Minor Works.

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LAW AND JUDICIAL

Actual Expenditure during 2011-2012 : Rs. 135.00 lakhs
Approved Outlay 2012-13 : Rs. 278.41lakhs

I) Abstract of the Approved Annual Plan 2012 – 2013

(Rs. in lakhs)

(a)	Development of infrastructural facilities for the Judiciary	Rs. 180.00
(b)	Publication	Rs. 4.50
(c)	Registration of Marriages	Rs. 42.91
(d)	Contribution to NEJOTI/LRI	Rs. 3.00
(f)	Mizoram State Law Commission	Rs. 25.70
(g)	I.G. of Property of Registration	Rs. 3.30
(h)	Fast Track Court	Rs. 19.00

TOTAL = Rs. 278.41

Schemes envisaged during 2012-13

1. **Development of infrastructural facilities for the Judiciary**

For development of infrastructural facilities of the Judiciary. Construction of District Court building and residential quarters for Judicial Officer's have been taken up under Centrally Sponsored Scheme on 90:10 sharing basis between the Central Govt. and State Govt. w.e.f. 2011 – 2012. **Rs. 180.00 lakhs (Rs 168.00 SCA)** has been approved for State Matching Share.

2. **Publication of Mizoram Codes and District Council Codes**

The Department has undertaken compilation of all statutory Acts, Rules and Orders of Govt. of Mizoram right from 1972 till date so that prolonged demands from the public can be met. **Rs 4.50 lakhs (SCA)** have been approved for this purpose during the Annual Plan 2012 – 2013.

3. **Registration of Marriage**

In pursuance to the direction of Hon'ble Supreme Court, Law and Judicial Department opened the office of Registrar General of Marriages under the Mizoram Compulsory Registration of Marriages Rules, 2007. **Rs 42.91 lakhs** have been approved for establishment costs.

4. **Contribution to NEJOTI :-**

With a view to impart quality training on administration of Justice to the Judicial Officers, Law and Judicial Department have been contributing annually

to NEJOTI. During 2012 – 2013, the Department will contribute **Rs 3.00 lakhs** to NEJOTI.

5. Mizoram State Law Commission

To review the laws of the State and applicability of Central Laws, Law and Judicial Department constituted the Mizoram State Law Commission under the Mizoram State Law Commission Rules, 2009. **Rs 25.70 lakhs** have been approved for establishment costs.

6. I.G. of Property Registration

Law & Judicial Department runs Property Registration Counter at Aizawl which is manned by 6 (six) Data Entry Operator and 1 (one) Peon until transfer of the subject from Law & Judicial Department to Land Revenue & Settlement Department. **Rs 3.30 lakhs** have been approved for wages.

7. Fast Track Court

The State Govt. has agreed to the decision of the Hon'ble Gauhati High Court vide/Annexure – E, to extend the term of Fast Track Court for another 1(one) year w.e.f 1.4.2011 – 31.3.2012 at the first instance. The Central Govt. has also asked all the State Govt. to fund these Courts from the financial year of 2011-12. **Rs 19.00 lakhs** have been approved for establishment costs.

Approved Schemes during 2012-13

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For development of infrastructural facilities of the Judiciary. Construction of District Court building and residential quarters for Judicial Officer's have been taken up under Centrally Sponsored Scheme on 90:10 sharing basis between the Central Govt. and State Govt. w.e.f. 2011 – 2012. **Rs. 180.00 lakhs (Rs 168.00 SCA)** has been approved for State Matching Share.

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SCHOOL EDUCATION

The School Education Department looks after the formal education through schools from Class – I to Class – XII, that is, Elementary Education from Class – I to Class – VII, Secondary Education from Class – VIII to Class – X, Higher Secondary Education from Class – XI to Class – XII. It also looks after Adult Education, Hindi Education and Physical Education. It is the biggest department consisting of around 33% of the entire government work force in Mizoram as per census of Govt. Employees, 2008.

The Abstract of Revised Annual Plan 2012-13 may be as below:

(Rs in lakhs)

Sl.No	Object Head	Amount Allocated
1	Salary	12,194.00
2	GIA (Salary)	4,649.00
	TOTAL for Salary	16,843.00
3	Wages	28.10
4	Medical Treatment	106.00
5	T.E	37.00
6	O.E	178.25
7	Publication	8.00
8	Minor Works	123.50
9	Material & Supply	57.50
10	Advertisement	2.00
11	Motor Vehicle	10.00
12	Scholarship/Stipend	1.00
13	GIA (Non-Salary)	3113.26
14	Other Charges	158.61
	GRAND TOTAL	Rs 20,666.22.00

I. SALARY & WAGES

A sum of **Rs. 16843.00 lakhs** is allocated to meet the salary expenditure of 4234 nos. of Staff, and **Rs. 28.10 lakhs** for maintaining 32 MR employees.

Sl.No	Head	Salary	GIA-Salary	Wages	TOTAL
1	Elementary Edn	7655.5	1339	21	9015.50
2	Secondary Edn	2421.5	3310	6	5737.50
3	Adult Edn	5	0	0.1	5.10
4	Language Dev	2110	0	0	2110.00
5	General	2	0	1	3.00
	TOTAL	12194	4649	28.1	16871.10

II. ADMINISTRATIVE COSTS

A sum of **Rs. 547.36 lakhs** is allocated for Administrative Costs, including Office Expenses, Travelling Expenses, Medical Treatment, Supply & Materials, Motor Vehicle and Other Costs.

Sl.No	Head	M.T	T.E	O.E	M&S	M.V	O.C	TOTAL
1	Elementary Edn	45	17	75	50		5	192.00
2	Secondary Edn	50	15	60	0		30	155.00
3	Adult Edn	0	0	4	0		16.5	20.50
4	Language Dev	11	0	1	0		0	12.00
5	General	0	5	38.25	7.5	10	107.11	167.86
	TOTAL	106	37	178.25	57.5	10	158.61	547.36

III. STATE PLAN SCHEME

A sum of **Rs. 134.50 lakhs** is allocated for schemes under State Plan, including Rs. 8.00 lakhs for Publication, Rs. 123.50 lakhs for Minor Works, Rs. 2.00 lakhs for Advertisement and Rs. 1.00 lakhs for Scholarship/Stipend.

Sl.No	Head	Publicati on	Minor Works	Advertise ment	Stipend	TOTAL
1	Elementary Edn	0	85.5	2	0	87.50
2	Secondary Edn	0	35	0	0	35.00
3	Adult Edn	6	0	0	0	6.00
4	Language Dev	0	0	0	0	0
5	General	2	3	0	1	6.00
	TOTAL	8	123.5	2	1	134.50

IV. GIA (Non-Salary)

A sum of **Rs. 3113.26 lakhs** is allocated under GIA (Non-Salary) for Elementary Edn., Secondary Edn., Adult Edn., Language Development and General Heads.

1. Elementary Education :

A total allocation of Rs. 11720.96 lakhs is made under Elementary Education, of which Rs. 9295.00 lakhs is for Salary/Wages, Administrative Costs and Other State Plan Schemes as mentioned above, and the remaining sum of **Rs. 2425.96 lakhs** is parked under GIA (Non-Salary) for the undermentioned Schemes:-

1.1 Thirteenth Finance Commission : A sum of **Rs. 100.00 lakhs** is allocated under the Thirteenth Finance Commission for Elementary Education from Earmarked fund.

1.2 Mid-Day Meal in Mizoram : The State Government started providing Mid-Day Meal to students of Primary Schools from 15th February 2006 and 1st August 2008 for Middle Schools till date without interruption. A sum of **Rs. 634.34 lakhs** is allocated for Mid-Day Meal scheme as State Matching Share (SCA) from Earmarked fund.

1.3 Sarva Shiksha Abhiyan (S.S.A) : An amount of **Rs 1691.62 lakhs** is allocated for the State Matching Share of SSA for the year 2012-13, i.e. Rs 1688.62 lakhs from Earmarked Outlay and Rs. 3.00 lakhs from the divisible pool.

2. Secondary Education :

A total allocation of Rs. 6501.80 lakhs is made under Secondary Education out of which Rs. 5927.50 lakhs is for Salary/Wages, Administrative Costs and Other State Plan Schemes as mentioned above, and the remaining sum of **Rs. 574.30 lakhs** is allocated

under GIA (Non-Salary) for Rashtriya Madhiyamik Shiksha Abhiyan (RMSA) as State Marching Share (SCA).

3. Adult Education :

Out of the total allocation of Rs. 91.60 lakhs for Adult Education, a sum of Rs. 31.60 lakhs is for Salary/Wages, Administrative Costs and Publication as mentioned above, and **Rs. 60.00 lakhs** is allocated under GIA (Non-Salary) for Direction and Administration of Adult Education from the divisible pool.

4. Language Development :

Out of the total allocation of Rs. 2124.00 lakhs for Language Development, Rs. 2122.00 lakhs is allocated for Promotion of MIL and Special Hindi School (MICE), and **Rs. 2.00 lakhs** is allocated under GIA (Non-Salary) from the divisible pool for MHPS. Scheme of Propagation of Hindi in Mizoram has been in operation since 1973 – 1974.

5. MBSE :

Under General Education, of the total allocation of Rs. 227.86 lakhs, a sum of **Rs. 50.00 lakhs** is allocated for GIA (Non-Salary) for MBSE from the Earmarked fund and **Rs. 1.00 lakh** for Education Reforms Commission from the divisible pool. The remaining sum of Rs. 176.86 lakhs is allocated for Salary/Wages, Administrative Costs and Other State Plan Schemes as mentioned above.

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STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING

EXECUTIVE SUMMARY OF DRAFT ANNUAL PLAN FOR THE YEAR 2012-2013.

1. Research & Training(SCERT)	Rs 139.94 lakhs
2. Research & Training(Science Promotion)	Rs 68.70 lakhs
3. ICT	Rs 136.00 lakhs
4. IEDC	Rs 6.10 lakhs
5. Teachers Training (DIET)	Rs 21.00 lakhs
6. Teachers Training (DRC)	Rs 6.40 lakhs
7. English Teaching	Rs 2.10 lakhs
8. Teacher Education	Rs 20.00 lakhs
9. Vocationalisation of Secondary School (VSE)	Rs. 98.10 lakhs
TOTAL	Rs. 498.34 lakhs

DETAILS OF FINANCIAL BREAKUP IN MINOR HEAD WISE OF THE ANNUAL PLAN 2012-13

SCHEME - 1 : 004(01) RESEARCH & TRAINING (SCERT)

(Rs in lakhs)

Sl. No.	Particulars	Annual Plan 2012 -2013	
		Physical	Financial
1.	Salary	8	21.00
2	Wages	2	2.50
3	Medical Treatment	LS	25.00
4	Travelling Expenses	LS	3.00
5	Office Expenses	LS	20.00
6	Rents etc	1	0.20
7	Publication	6	10.00
8	Supply & Materials	LS	5.00
9	Advertisement & Publicity	LS	1.50
10	Maintenance/Minor Works	6	15.00
11	Professional Services	LS	1.50
12	Grants-in-aid		
13	Other Charges	14 items	35.24
14	Motor Vehicle		
	TOTAL		139.94

A sum of **Rs. 139.94 lakhs** is allocated under Research & Training (SCERT).

Under the head of account of 'Other Charges", a sum of Rs 35.24 lakhs is allocated for the following activities:

- 1) Activity Based Learning (ABL)
- 2) Early Childhood Care & Education (ECCE)
- 3) Minimum Levels of Learning MLL (Expected Learning Outcome)
- 4) Conduct of training under AIEP(School Health)

- 5) Educational, Vocational Guidance & Counseling
- 6) Information Communication Technology(ICT)
- 7) Education Satellite (EDUSAT)
- 8) Child Rights Protection
- 9) Environmental Orientation to School Education (EOSE)
- 10) Maintenance of office computers, official website & Networking, installation of Data Bank
- 11) Implementation of Right to Education (RTE) Act
- 12) Vocationalization of Secondary Schools (VSE)
- 13) District Centre for English (DCE)
- 14) English Language Teaching Institute (ELTI)

SCHEME 2: 004(02) -RESEARCH & TRAINING (SCIENCE PROMOTION)

(Rs in lakhs)

Sl. No.	Particulars	Annual Plan 2012-2013	
		Physical	Financial
1	Salary		
2	Wages	LS	0.50
3	Medical Treatment	LS	1.10
4	Travelling Expenses	LS	1.00
5	Office Expenses	LS	2.00
6	Publication	2	0.50
7	Supply & Material	315 schools	40.00
8	Advertisement & Publicity	LS	0.50
9	Other Charges	6	23.10
	TOTAL OF SCIENCE PROMOTION		68.70

A sum of **Rs. 68.70 lakhs** is allocated under Research & Training (SCERT).

Under Supply & Materials a sum of Rs 40.00 lakhs is allocated for supplying Science Kit and other laboratory requirements like glass wares and chemicals to 315 nos. of Higher Secondary Schools, High Schools and Middle Schools.

Under the head of account of 'Other Charges', a sum of Rs 23.10 lakhs is allocated for the following activities:

- 1) For Science Seminar
- 2) State Level Student Science Exhibition
- 3) Eastern India Science Fair.
- 4) Computer Training
- 5) Training/workshop
- 6) Incentive Cash Award
- 7) Science Drama competition

SCHEME 3: 004(03)-RESEARCH & TRAINING (ICT)

(Rs in lakhs)

Sl. No.	Particulars	Annual Plan 2012-2013	
		Physical	Financial
1	Other Charges	LS	136.00
	TOTAL OF ICT		136.00

Other Charges of **Rs. 136.00 lakhs** is provided for state matching contribution of ICT @ school share.

SCHEME 4: 103(02)-NON FORMAL EDN (IEDSS)

(Rs in lakhs)

Sl. No.	Particulars	Annual Plan 2012-2013	
		Physical	Financial
1	Salary		0.10
2	Grants-in-aid General (Non-Salary)	915	6.00
	TOTAL OF IEDSS		6.10

A sum of **Rs. 6.10 lakhs** is allocated under Non Formal Education (IEDSS), i.e. Rs. 0.10 lakhs as token provision under Salary, and Rs. 6.00 lakhs for Grants-in-aid (Non-Salary) for State contribution as scholarship @ Rs 600/- per child as per the New Guidelines.

SCHEME 5: 105 (01)-TEACHERS TRAINING (DIET)

(Rs in lakhs)

Sl. No.	Particulars	Annual Plan 2012-2013	
		Physical	Financial
1	Salary		
2	Wages		
3	Medical Treatment	LS	6.00
4	Travel Expenses	LS	0.50
5	Office Expenses	LS	3.00
6	Minor Works	2	2.00
7	Other Charges	2	9.50
	TOTAL OF DIET		21.00

A sum of **Rs. 21.00 lakhs** is allocated under Teachers Training (DIET).

Under the head of 'Other Charges' a sum of Rs 9.50 lakhs is provided for implementation of the following schemes –

- 1) For study tour of DIETs Aizawl and Lunglei
- 2) For conduct of training at DIETs Aizawl and Lunglei.

SCHEME 6: 105 (02)-TEACHERS TRAINING (DRC)

(Rs in lakhs)

Sl. No.	Particulars	Annual Plan 2012-2013	
		Physical	Financial
1	Salary		0.10
2	Medical Reimbursement	LS	0.10
3	Traveling Expenses	LS	0.10
4	Office Expenses	LS	0.10
5	Other Charges	6	6.00
	TOTAL OF DRC		6.40

A sum of **Rs. 6.40 lakhs** is allocated under Teachers Training (DRC) as token provision to meet the deficient sanction for salary from the Department of School Education & Literacy, Ministry of Human Resource Development, Government of India and for renovation of staff quarters of 6 DRCs etc.

SCHEME 7: 105(03)-ENGLISH TEACHING

(Rs in lakhs)

Sl. No.	Particulars	Annual Plan 2012-2013	
		Physical	Financial
1	Salary	2	0.10
2	Other Charges		2.00
	TOTAL OF 105(53)-English Teaching		2.10

A sum of **Rs. 2.10 lakhs** is allocated under English Teaching, i.e. Rs. 0.10 lakhs to maintain Matching contribution of 2 tutors to match 2 tutors already provided by EFL University for District Centre for English (DCE) Saiha, and Rs 2.00 lakhs for Implementation of MISE.

SCHEME 8: 105(04)-TEACHER EDUCATION

(Rs in lakhs)

Sl. No.	Particulars	Annual Plan 2012-2013	
		Physical	Financial
1	Grant-in-Aid General (Non Salary)		10.00
2	Other Charges		10.00
	TOTAL OF Teacher Education		20.00

A sum of **Rs. 20.00 lakhs** is allocated under Teacher Education for the following –

- 1) Continuous & Comprehensive Evaluation
- 2) Implementation of Research Project
- 4) For Conduct of NTS and NMMS Examination
- 5) For Development and Review of Curriculum
- 6) Strengthening of Teacher Edn.
- 7) Implementation of SIEMAT
- 8) Purchase of furniture and equipment.

SCHEME 9: 110(03)-VOCATIONALISATION OF SECONDARY EDUCATION (VSE)

(Rs in lakhs)

Sl. No.	Particulars	Annual Plan 2012-2013	
		Physical	Financial
1	Salary	48	98.00
2	Office Expenses	2	0.10
	TOTAL OF 109-VSE		98.10

A sum of **Rs. 98.00 lakhs** is allocated under Vocationalisation of Secondary Education for Salaries of 48 nos. of staff and Administrative Cost.

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HIGHER & TECHNICAL EDUCATION

Actual Expenditure during 2010-2011 : Rs. 2880.00 lakhs
Approved outlay 2011-12: Rs. 3520.00 lakhs

The Department of Higher & Technical Education looks after 20 Govt. Colleges, 2 Deficit Colleges, 2 Teacher Training Colleges, 3 Open Universities and ICFAI University, Collegiate Boys & Girls Hostel at Aizawl and Shillong etc. besides managing Technical Education in the State including Women Polytechnic, Aizawl and Mizoram Polytechnic, Lunglei.

A. HIGHER EDUCATION SECTOR

Schemes to be taken up during 2012-2013

- 1) Institutional Materials & Equipments :** The class rooms, practical learning & equipments, furniture, staff etc for colleges in Mizoram are proposed for upgraded to accommodate students seeking admission.

- 2) Rationalization of Colleges/ Merger of Colleges :** There are 22 Colleges of general education in Mizoram, including one constituent College. These Colleges are facing problems like infrastructure, shortage of faculty, deficiency of non-teaching staff and land. Due to the financial constraints, all problems cannot be met by the Government. With the policy of amalgamation/rationalization of colleges it may be possible to generate a pool of resources in term of faculty, student enrolment, and thereby meet the deficiencies.

- 3) Filling up of vacant posts/contract for Teaching and Non-teaching staff :** As per UGC requirement/norms a minimum number of teacher is required in each educational institute. For filling up of the required 30 nos. of vacant teaching posts and 10 nos. of vacant non-teaching posts, a sum of Rs 151.20 will be required and may be regularised in the RE- 2012-2013.

- 4) Implementation of Regularization Scheme :** It is proposed to fill up vacant posts of Group 'D' under the Deptt. by regularizing eligible persons being engaged on Muster Roll basis (Unskilled) as per the scheme in force. For filling up of the proposed 17 nos. of MR employees a sum of Rs 12.90 will be required during 2012-13.

- 5) Provincialisation of Deficit College :** Mizoram Law College & Kamalanagar College, Chawngte are the only remaining Deficit Grant-in-Aid colleges under the Department. Priority should be given to them for Provincialisation so as to phase out deficit grant-in-aid system. The Govt. will financially get benefit on provincialisation of the two colleges as the state matching share for CPF contribution of the employees provided from state fund will become savings and may be utilized for other purposes. The provision of Rs. 361.00 lakh available under GIA salaries will be utilized for provincialisation.

- 6) Up-gradation of CTE to IASE status:** College of Teacher Education (CTE) is upgraded to Institute of Advance Studies in Education (IASE) for the study of M.Ed. Course. The existing staff and faculty will have to be strengthened and improved. Further, due to the up-gradation to IASE vertical extension of the college building may be taken up immediately as the existing building is not enough to accommodate the M.Ed course.

- 7) Establishment of NIT, IIIT and RGIIM :** During 2012-2013, new schemes viz. Establishment of NIT, IIIT and RGIIM are proposed to be introduced in Mizoram.

**DETAILED BREAK-UP OF OUTLAYS FOR ANNUAL PLAN FOR 2012-2013
(HIGHER EDUCATION)**

(Rs. in lakh)

Particulars	Annual Plan 2012 -13	
	Physical	Financial
1. Salaries/GIA Salaries	677	5046.65
2. Wages	17	12.62
3. Medical treatment	LS	4.80
4. Travelling expenses	LS	6.00
5. Office expenses	LS	47.53
6. Advertisement	LS	3.70
7. Maintenance/Minor works	LS	15.00
8. Other Charges	LS	51.00
9. Motor Vehicles	LS	8.50
10. Scholarship/stipend	LS	15.00
11. Rent for Collegiate Hostels	3	14.10
12. Material & Supply	LS	1.00
13. Non-recurring grant for deficit Colleges	2	4.00
TOTAL OF HIGHER EDUCATION SECTOR		5229.90

B. TECHNICAL EDUCATION SECTOR

Schemes to be taken up during 2012-2013

1) Implementation of Public Private Partnership (PPP) mode: The Govt. of India has approved 6 (six) Polytechnics to be established in 6 different districts, for which the required funds have been released for construction of infrastructure. The one year requirement for recurring expenditure (from State Plan) for 78 nos. of Teaching and 198 nos. of non-Teaching staff is Rs 503 lakh and may be taken up during 2012-2013.

In the meantime, as the State Govt. may not be in a position to assume the financial liability, it may be appropriate to be in the look-out for running these upcoming Polytechnics through Public Private Partnership mode. As of now, PPP policy is not yet conceived/resolved by the State Govt.

2) Implementation of Regularization Scheme: There are 53 numbers of Contract employees viz. 19 nos. of Teaching posts and 34 nos. of Non-Teaching posts under Technical Education. Regularization as per the Govt.'s Notification vide No.A.11019/5/2008-P&AR (ARW) dt.6.8.2008 under Women Polytechnic, Aizawl and Technical Wing is proposed during 2012-2013.

**DETAILED BREAK-UP OF OUTLAYS FOR ANNUAL PLAN FOR 2012-2013
(TECHNICAL EDUCATION)**

(Rs in lakh)

Particulars	Annual Plan 2012 -13	
	Physical	Financial
1. Salaries	84	339.82
2. Wages	12	6.38
3. Medical treatment	LS	9.00
4. Travelling expenses	LS	5.00
5. Office expenses	LS	12.12
6. Advertisement	LS	4.00
7. Maintenance/Minor works	LS	9.00
8. Other Charges	LS	19.00
9. Motor Vehicles	6	4.00
10. Scholarship/stipend	LS	108.50
11. Purchase of Material & Equipment	LS	6.00
TOTAL OF TECHNICAL EDUCATION SECTOR		522.82

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MIZORAM SCHOLARSHIP BOARD

INTRODUCTION

The Mizoram Scholarship Board (MSB) was upgraded to the level of Directorate with effect from 16th February, 2010 and the Secretary of Mizoram Scholarship Board, having been declared as Head of Department under Delegation of Financial Power Rules, 1978, is now declared as Budget Controlling Officer. All kinds of Scholarships/ Stipend/ Book Grant etc. granted by State and Central Government (CSS) for Pre-Matric and Post-Matric Studies are dealt with by the Mizoram Scholarship Board. The total allocation for MSB for 2012-13 is **Rs. 516.42 lakh**.

Direction and Administration.

A sum of **Rs. 55.00 lakh** is allocated under Direction and Administration as below:-

	HEAD	Physical	Financial (Rs. In Lakh)
1.	Salaries	5	5.00
2.	Wages	6	5.00
3.	Medical Treatment	LS	0.50
4.	Travelling Expenses	LS	0.50
5.	Office Expenses	LS	1.50
6.	Rent	LS	2.50
7.	Advertisement & Publicity	LS	2.00
8.	Minor Works	LS	1.00
9.	Scholarship/Stipend (Univ. & Higher Edu)	LS	20.50
10.	Other Charges	LS	16.50
	Total of Direction and Administration:		55.00

Overseas Scholarship

Under the "OVERSEAS SCHOLARSHIP" scheme financial assistance shall be provided to the Mizo Students (bonafide permanent residents of Mizoram) studying abroad. **Rs. 0.10 lakh** is allocated as token provision in the Annual Plan 2012-13.

Pre-Matric Special Scholarship

A sum of **Rs. 279.40 lakh** is allocated for Pre-Matric Special Scholarship.

Pre-Matric Merit Scholarship

A sum of **Rs. 9.00 lakh** is allocated for Pre-Matric Merit Scholarship.

Pre-Matric Hostel Stipend/Scholarship

A sum of **Rs. 6.50 lakh** is allocated for Pre-Matric Hostel Stipend/Scholarship.

SMS of Pre-Matric Minority Scholarship (SCA)

A sum of **Rs. 166.42 lakh** is allocated for State Matching Share of Pre-Matric Minority Scholarship for which the funding pattern is 75% Central Share and 25% State Share. The provision includes the backlog from 2010-11 and 2011-12 in addition to scholarship for the current year 2012-13.

Sl. No.	Name of Scheme	Physical	Total Scholarship Amount (Rs.)	Central Share (Rs.)	State Share (Rs.)	Remarks
1	Pre-Matric Minority Scholarship (CSS) – 2010-11 backlog	4980	91,62,500	68,71,875	22,90,625	SMS Sanction from SCA Rs. 22,90,625
2	Pre-Matric Minority Scholarship (CSS) – 2011-12 backlog	13485	329,08,574	246,81,431	82,27,143	SMS Sanction from SCA Rs. 82,27,143
3	Pre-Matric Minority Scholarship (CSS) – for 2012-13	34262	480,80,000	360,60,000	120,20,000	SMS Sanction from SCA Rs. 61,24,232 (the remainder shall be sanctioned from B.E. of 2012-13)
					Total of SMS from SCA	166,42,000

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SPORTS AND YOUTH SERVICES

Actual Expenditure during 2011-2012 : Rs. 2298.56 lakhs
Approved Outlay 2012-13 : 2987.26 lakhs

The Department of Sports & Youth Services under the State Government was established with the sole purpose of promoting different Sports disciplines and youth activities like Adventure Sports, Scouts & Guides, National Cadet Corp, National Service Scheme, Youth Hostels Activities. Besides promotion of various Sports disciplines and other Youth activities programmes, construction of Sports infrastructures like Indoor Stadia, Open Stadia, Playground at city and towns are the important features of the Department's programmes.

Abstract of approved Annual Plan Scheme during 2012-13 is shown below:

Sl. No.	Schemes	Approved Outlay 2012-13 (Rs. In lakhs)
1	Direction & Administration	213.78
2	Youth Welfare programme for Students	144.80
3	Youth Welfare programme for Non Students	13.83
4	Sports & Games	2538.40
5	Construction of Playground at Khatla	50.00
6	Construction of District sports office lunglei	26.45
TOTAL		2987.26

Outline of the approved Annual Plan Scheme 2012-13 with financial outlay

The following schemes/Programmes are approved for implementation during the Annual Plan 2012-13.

Sl. No.	Schemes/Programme	Approved Outlay 2012-13 (Rs. In lakhs)
1	<i>Direction & Administration</i>	
	(i) Direction – Salaries for 52 posts, wages, Administrative costs, Supplies & Materials,	152.70 <i>(includes SCA Rs 9.00 lakhs)</i>
	(ii) Administration – Maintenance of 3 (three) District Offices under Sports & Youth Services Department, purchase of materials, Minor Works	61.08 <i>(includes SCA Rs 12.50 lakhs)</i>
2	<i>Youth Welfare Programme for Students</i>	
	(i) Maintenance and upgradation of youth activities under the existing NCC Units/Companies & Directorate	66.64 <i>(includes SCA Rs 7.00 lakhs)</i>
	(ii) Scouts & Guides- To conduct various Training Camps and Courses and participations	32.10

	at the National/International Programmes.	(includes SCA Rs 4.00 lakhs)
	(iii) Youth Adventure - conducting Trekking, Watermanship, Mountaineering and Refresher Course etc.at Regional, National and International level.	27.80 (includes SCA Rs 25.50 lakhs)
	(iv) NSS - State Matching Share to match the Central Grants-in-Aid	15.00
	(v) State Training Centre (Tanhri) - maintenance	3.16
	(v1) NCC Directorate/Group Headquarters	0.10
3	Youth Welfare Programme for Non Students	
	(i) covered all the activities of the programmes under Youth Hostels Association of India(YHAI) such as participation of YHAI-National Trekking programmes like Himalayan Trekking, Desert Trekking and other National and International Programmes, Tree Plantation, National and International Programmes of Seminar/Workshop/Youth Festivals	13.83 (includes SCA Rs 10.00 lakhs)
4	Sports and Games	
	(i) conducting various Sports Tournaments / Coach- ing and participating the National Level, Interna- tional Level Tournaments and Administrative costs	158.70 (includes SCA Rs 93.00 lakhs)
	(ii) Grants-in-Aid to Mizoram State Sports Council (MSSC) for promotion of different disciplines and develop- ment of Sports Infrastructures Earmarked fund (i) Promotional Fund (ii) Establishment Fund (iii) Project (iv) Reserved Fund v) PYKKA State Matching Share (vi) SPA for State Priority Projects (vii) Procurement of cotton canvas tarpaulin (viii)Construction of Ramhlun Indoor Stadium	2312.80 280.00 60.00 50.00 10.00 10.00 1777.80 . 25.00 100.00
	(iii) Grants-in-Aid to Mizoram Olympic Association	13.00
	(iv) <i>Maintenance of State Hockey Academy, Thenzawl, State Sports Coaching Centre, Luangmual, Football Academy, Kolasib, Hockey Academy (Boys), Kawnpui, Token provision for State Sports Academy at Zobawk</i>	53.90 (includes SCA Rs 39.00 lakhs)
4	Construction of Playground at Khatla (TFC)	50.00
6	Construction of District sports office lunglei (Capital Section)	26.45
Total		Rs. 2987.26

Other on going Projects with funding from other sources:

1) Rajiv Gandhi Stadium at Mualpui, Aizawl.

The foundation stone of the first full fledged stadium in Mizoram, Rajiv Gandhi Stadium was laid by UPA Chairman, Smt.Sonia Gandhi on 6th March, 2010. Since then, work have been in full swing.

2) Mini Sports Complex (Indoor) at Pitarte Tlang, Republic Veng, Aizawl

The construction of a Mini Sports Complex (Indoor Stadium) at Pitarte Tlang from the grant of Rs. 1305.22 lakh sanctioned by Ministry of DoNER is in full swing and it is expected to be completed very soon.

3) Champhai Indoor Stadium

Ministry of DoNER approved Rs.11.60 crores for construction of Champhai Indoor Stadium at Champhai. From the total fund released of Rs.805.23 lakh 70% of the works has been completed.

4) Regional Sports Training Centre, Saidan, Kolasib.

The first Regional Sports Training Centre at Saidan, Kolasib to accommodate Boy's from other N.E.State was established from the fund received from NEC. With the release of Rs.1.00 crore as 1st installment out of Rs.4.92 crore, civil works had begun and will be completed in the next financial year.

5) State Sports Academy at Zobawk, Lunglei District

For the construction of State Sports Academy at Zobawk, Fund amounting to Rs.17.51 crore has been approved by Ministry of DoNER and the 1st Installment of Rs.630.45 lakhs was already released. Works will be started as soon as possible.

6) Artificial Turf at Thenzawl Hockey Playground (Serchhip District)

Laying of artificial turf through S.A.I at Thenzawl Hockey Playground with an estimated amount of Rs.2.6 crore is underway and is expected to be completed by the end of this year.

7) Cricket Stadium at Sihmui

For the construction of Aizawl Cricket Stadium at Sihmui, Ministry of DoNER sanctioned Rs.796.34 lakhs. Construction work is in full swing.

8) S.A.I Hostel at Mission Vengthlang, Aizawl

Construction of 100 bedded Hostel of SAI at Mission Vengthlang with an estimated cost of Rs. 6.00 crore is underway and will be completed by the end of next year.

TOTAL OF CAPITAL SECTION : Rs. 76.45 lakhs

TOTAL OF REVENUE SECTION : Rs. 2910.81 lakhs

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ART & CULTURE

Introduction :

The Department of Art & Culture consists of the following organization/bodies :

1. Directorate
2. District Art & Culture Office, Lunglei
3. Tribal Research Institute
4. Mizoram State Archives
5. State Central Library and 4 (four) District Libraries at Aizawl, Lunglei, Champhai & Kolasib
6. Mizoram State Museum
7. District Museum Gallery at Lunglei

Abstract of Approved Annual Plan 2012-13:		(Rs in lakh)
1. Direction & Administration	-	60.70
2. Administration	-	1.00
3. Mizoram Publication Board	-	11.00
4. District Administration (Lunglei)	-	3.20
5. Institute of Music & Fine Arts	-	4.10
6. Cultural Programme	-	2.19
7. Improvement of Vanapa Hall	-	2.00
8. Tribal Research Institute	-	NIL
9. Archaeology & Archaeological Survey	-	2.10
10. Mizoram State Archives	-	2.80
11. Mizoram State Library	-	18.55
12. District Library	-	7.50
13. Mizoram State Museum	-	5.80
14. District Museum	-	5.00
15. Anthropological Survey	-	1.00
16. District Gazetteer	-	1.50
17. 13 th Finance Commission	-	300.00
TOTAL	-	428.44

The main activities of the Department, keeping in view faster and more inclusive economic growth are as follows :

1. **Direction, Administration & Supervision** : Direction and Supervision of all activities are under directorate various activities pertaining to culture have been undertaken through the Directorate. Cultural items like Darkhuang , PA sets and cultural dresses are purchased and given to Voluntary Organizations like YMA, MHIP, MUP, Cultural Club etc in the form of subsidy at 75% . Cultural Festivals like Chapchar Kut, Pawl Kut and Cultural Meets at different places are also celebrated and conducted. Expenses are met from other charges.

Directorate also maintain Shilpgram at Guwahati. The show-cases for traditional items shall be made during the year. Rs. 60.70 lakhs is proposed during 2012-13 as follows :

i) Wages	:	Rs. 9.20
ii) Office Expenses	:	Rs. 0.80
iii) Advertisement	:	Rs. 1.00
iv) Minor Work	:	Rs. 1.50
v) Grant-In-Aid	:	Rs. 9.00
vi) Scholarship/Stipend	:	Rs. 1.00
vii) Other Charges	:	Rs. 36.20

viii)	Maintenance of Vehicle	:	Rs.	2.00
	Total	:	Rs.	60.70

- a) **Administration** : For preservation and containing of our cultural heritage the Department established a model of traditional Mizo village at Falkawn, which serves a living Museum for the younger generations. There are 6 (six) nos of Mizo traditional Houses like – (1) Zawlbuk, (2) Lal In, (3) Khawnbawl In, (4) Minaran In, (5) Hmeithai In, (6) Thirdeng In and (7) Pum. In order to maintain these Mizo Traditional Houses. Rs. 1.00 lakhs only is proposed for repairing during 2012 – 2013:

i)	Minor Works	:	Rs.	0.50
ii)	Other Charges	:	Rs.	0.50
	Total	:	Rs.	1.00

- b) **Mizoram Publication Board** : Mizoram Publication Board is functioning under Art & culture Department through the provision of fund in the form of Grant-In-aid. The aim and objective of the Board is promotion of literature and publication of good books written by needy writers. Financial Assistance is given to needy writers in the form of GIA . Rs. 9.00 lakhs is proposed for this purpose. The Board engage Muster Roll for this scheme and Rs. 1.50 lakhs is proposed.

Budget proposal as per the requirement is given below :

i)	Wages	:	Rs.	1.50
ii)	Office Expenses	:	Rs.	0.50
iii)	Grant-In-Aid	:	Rs.	9.00
	Total	:	Rs.	11.00

So, Rs. 11.00 lakhs is proposed for Publication Board during 2012 - 2013

- c) **District Administration (Lunglei)** : To undertake effective works for promotion of performing and visual arts and cultural heritage in southern part of Mizoram. District Office has been opened at Lunglei in a rented house. M.R. Employee has also engaged. Cultural Programmes are also organized. Rs. 3.20 lakhs only is proposed during 2012 – 2013 with the following Budget allocation : –

i)	Wages	:	Rs.	1.00
ii)	Office Expenses	:	Rs.	0.50
iii)	Rent	:	Rs.	0.90
iv)	Other Charges (Cultural Programmes)	:	Rs.	0.80
	Total	:	Rs.	3.20

2. **Institute of Music & Fine Arts** : There are Traditional Wings, Modern music and Drama Wings. The Institution imparts training in Music & Fine Arts to young boys and girls in the State at Departmental Training Institute. Mobile training is also organized at some villages and schools as requested. To fulfill the need of rural youths in cultural dances trained personnel are engaged on daily basis.

Rs. 4.10 lakhs only is proposed during 2012 – 2013 with the budget details as :

i)	Wages	:	Rs.	2.50
ii)	Other charges	:	Rs.	1.60
	Total	:	Rs.	4.10

3. Promotion of Art & Culture :

- a) **Cultural Programme** : Under Cultural Programme, the Department organizes various cultural activities by way of competition, festivals, seminars, workshops etc. Celebration of local festival and Inter-State Cultural activities and cultural

- programme for various official functions are taken up under this programme. Rs. 2.19 lakhs only is proposed during 2012 – 2013 as under :
- i) Other Charges : Rs. 2.19
Total : **Rs. 2.19**
- b) **Improvement of Vanapa Hall** : Rs. 2.00 lakhs only is proposed for improvement of the hall during 2012 – 2013
Office Expenses : Rs. 0.50
Other Charges : Rs. 1.50
Total : **Rs. 2.00**
- c) **Tribal Research Institute** : Due to financial constraint, fund provision could not be provided during 2012-13
4. **Archaeology & Archaeological Survey** : Rs. 2.10 lakhs only is proposed during 2012 – 2013 for survey and investigation of Archaeological remains in the State.
i) Other Charges : Rs. 2.10
Total : **Rs. 2.10**
5. **Mizoram State Archives** : The Mizoram State Archives has been preserving good number of non-current records of public and private of administrative value and historical importance on scientific line. It is necessary to purchase modern equipments like microfilm camera, reader printer and laminating machine. Rs. 2.80 lakhs is proposed for purchase of equipments and engagement of one M/R.
i) Wages : Rs. 0.74
ii) Office Expenses : Rs. 0.50
iii) Other Charges : Rs. 1.56
Total : **Rs. 2.80**
6. **Mizoram State Library** : It looks after four District Libraries and 459 rural libraries which are known as YMA Libraries. State Central Library received grants for improvement of Public Libraries from Raja Rammohan Roy Library Foundation (RRRLF) which need matching share at the ratio of 1:9, Rs. 15.00 lakhs is proposed for this. Hence, Rs. 2.05 lakhs is proposed for purchase of books. Rs. 18.55 lakhs is proposed as under :
i) Wages : Rs. 1.00
ii) Office Expenses : Rs. 0.50
iii) Matching Contribution to RRRLF : Rs. 15.00
iv) Other Charges : Rs. 2.05
Total : **Rs. 18.55**
7. **District Library** : There are 8 (eight) Districts in Mizoram with 5 (five) District libraries functioning at Aizawl, Lunglei, Saiha, Champhai and Kolasib.
Rs. 7.50 lakhs is proposed for maintenance of 5(five) District Libraries :
i) Traveling Expenses : Rs. 0.50
ii) Office Expenses : Rs. 1.00
iii) Rent : Rs. 1.50
iv) Other Charges (Purchase of books) : Rs. 4.50
Total : **Rs. 7.50**

8.	Mizoram State Museum : A new building for State Museum is under construction with grant from Ministry of Culture. Rs. 62.00 lakhs proposed for matching share out of which Rs. 60.00 lakhs was sanction and remaining Rs. 2.00 lakhs is proposed during 2012 – 2013. Rs. 5.80 lakhs only is proposed for maintenance of existing establishment and objects during 2012 – 2013.		
i)	Wages	:	Rs. 3.50
ii)	Office Expenses	:	Rs. 0.20
iii)	Other Charges	:	Rs. 0.10
iv)	Minor Works	:	Rs. 2.00
	Total	:	Rs. 5.80
9.	District Museum : There are 981 Museum objects. Rs. 5.00 lakhs is proposed for new posts and maintenance of existing galleries during 2012 – 2013.		
i)	Wages	:	Rs. 4.00
ii)	Other Charges (Purchase of objects)	:	Rs. 1.00
	Total	:	Rs. 5.00
10.	Anthropological Survey : The scheme has been carried out with the existing staff of Tribal Research Institute. Rs. 1.00 lakhs only is proposed for survey during 2012 – 2013.		
i)	Other Charges	:	Rs. 1.00
	Total	:	Rs. 1.00
11.	District Gazetteers : The scheme of revision of District gazetteers have been taken up by the Department with one special officer and two supporting staff. Eminent historians and writers shall have to be engaged for which Rs. 1.50 lakhs is proposed for the year 2012 – 2013.		
i)	Other Charges	:	Rs. 1.50
	Total	:	Rs. 1.50
	Grand Total	:	Rs. 128.44
12.	13th Finance Commission : Heritage conservation of various nature as shown below will be taken up –		
1)	Constn of Heritage Centre at Lunglei	:	Rs. 150.00
2)	Constn of approach road/step to Heritage site	:	Rs. 125.00
3)	Constn of Mini-Museum at Khawbung	:	Rs. 5.00
4)	Maintenance of Historical buildings like Bungalows	:	Rs. 20.00
	TOTAL	:	Rs. 300.00
	GRAND TOTAL	:	Rs. 428.44

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HEALTH SERVICES

Health Services envisages to achieve over all improvement in the health status of rural areas both as an end in itself and as a fundamental requirement for raising productivity and growth of the economy through better access to quality healthcare. Accordingly, a number of health infrastructures have been set up in Mizoram through a network of Hospitals, Community Health Centre (CHC), Primary Health Centre (PHC) and Sub-Centres.

During the year 2012-2013, the outlay for the Department is **Rs 4,839.71 lakhs** of which Rs 1400.00 lakhs is earmarked for State Matching Share of National Health Mission, Rs 135.00 lakhs for AYUSH, Rs 6.87 lakhs for ANM School at Lawngtlai, and Rs 750.00 lakhs under 13th Finance Commission.

Achievements of in the area of Healthcare during the past year are briefly highlighted below:-

S/N	Name of Services	2011-12	%
1	No. of ANC	27683	
2	No. of ANC (within 1st trimester)	15026	54
3	No. of 3 ANC	21385	77
4	IFA 100 tab. given to pregnant	19026	69
5	TT2 + Booster	21440	77
6	Total Delivery	22102	
7	Institutional Delivery	18488	84
8	Safe Delivery	20064	91
9	No of JSY Beneficiaries (Institutional + Home Delivery)	10313	55.78
10	PPC within 48 hrs of delivery	16495	75
11	PPC within 2 - 14 days of delivery	14937	68
12	No. of Maternal Death	12	MMR 54
13	No. of Child death (below 1 yr.)	646	IMR 29
14	No of Child death < 5 yrs	793	U5MR 7
15	Children below 1yr fully immunised against Annual Live Birth	21596	99
16	Male sterilisation	2	
17	No. of Permanent Sterilization	2036	
18	No. of IUD Insertion	3036	
19	No. of Oral Pill users	4033	
20	No. of Condom users	1431	
21	No. of mothers received compensation for sterilization	2029	

MAJOR HEAD WISE AND OBJECT HEAD WISE ALLOCATION**Rs. in lakhs**

Major Head / Detailed Head 2210, 2211 & 4210	B.E. 2012-2013
(01) - Salaries	2,387.04
(02) - Wages	1.50
(06) - Medical Treatment	1.22
(11) - Domestic Travelling Expenses	18.61
(13) - Office Expenses	55.66
(16) - Publication	3.56
(20) - Other Administrative Expenses	-
(21) - Supplies & Materials	-
(26) - Advertising & Publicity	3.50
(27) - Minor Works	760.00
(31) - Grant-in-aid (inclusive of NRHM)	1,550.87
(50) - Other charges	54.25
(51) - Motor Vehicles	1.50
(52) - Machinery & Equipment	-
(53) - Major Works	2.00
TOTAL	4,839.71

BRIEF WRITE UP OF SCHEMES**I. DIRECTION & ADMINISTRATION:**

The approved outlay under the head is Rs. 240.11 lakhs during the Annual Plan 2012-13. Under this Scheme, fund is provided for maintenance of existing posts and purchase of stationeries for the first quarter of 2012-13. For salaries and wages, Rs 216.00 lakhs and rs 1.50 lakhs is approved respectively; and Rs 22.61 lakhs is kept for administrative costs.

II. MEDICAL STORE DEPOT:

Rs. 25.31 lakhs is provided under Medical Store Depot out of which salary component is Rs 18.00 lakhs and the rest for administrative cost.

III. SCHOOL HEALTH PROGRAMME:

An outlay of Rs. 1.90 lakhs is provided during 2012-2013 for salaries of existing staff.

IV. HOSPITAL & DISPENSARIES:

Total provision of Rs. 490.44 lakhs is approved under the scheme out of which salary component is Rs 471.00 lakhs, and the rest approved for administrative cost.

V. PHARMACY COUNCIL:

An outlay of Rs. 5.00 lakhs is provided to GIA to Pharmacy Council during 2012-2013.

VI. COBALT THERAPY UNIT:

For salary of existing staff under the scheme, Rs 3.60 lakhs is approved.

VII. HOMEOPATHY / AYUSH:

Under this scheme, Rs 135.90 lakhs is approved out of which Rs 135.00 lakhs SCA (earmarked) is to be utilised as SMS for AYUSH Hospital Thenzawl. The remaining balance of Rs .90 lakhs is for maintenance of existing staff. The Govt. of India has placed great importance for popularization of Indian System of Medicines and 10 posts of BHMS/BAMS are being engaged on contract basis under NRHM.

VIII. PRIMARY HEALTH CARE (PHC):

An outlay of Rs. 854.12 lakhs is provided under this scheme for maintenance of 12 CHC, 57 PHC, 370 Sub-Centre and 60 Sub-Centre Clinics. Breakup of the allocation are; (a) Salaries-Rs 766.54, (b) Minor works-Rs 10.00 lakhs, (c) Other Charges-Rs 43.25 lakhs, (d) Office expenses-Rs 26.50 lakhs, and (e) Travel Expenses- Rs 4.61 lakhs.

IX. NATIONAL RURAL HEALTH MISSION:

There is an earmarked provision of Rs 1400.00 lakhs SCA as State matching share for National Rural Health Mission during 2012-13

X. 13TH FINANCE COMMISSION:

Due to the dilapidated conditions of the existing PHC/Sub-Centre buildings and damages caused by the cyclonic storms during the last monsoon season, the Department proposed for development of rural health infrastructures under the 13th Finance Commission at the cost of Rs. 30.00 crores and Rs. 750.00 lakhs is earmarked during the year 2012-13 and will be utilised for construction of such centres.

XI. ALLOPATHY / TRAINING:

An earmarked provision of Rs. 6.87 lakhs SCA is approved as State Matching share for construction of ANM School, Lawngtlai.

XII. NATIONAL LEPROSY CONTROL PROGRAMME:

An outlay of Rs. 128.00 lakhs is approved for salaries under the Scheme during 2012-2013

XIII. NATIONAL PROGRAMME FOR CONTROL OF BLINDNESS:

Under the scheme, an outlay of Rs. 25.00 lakhs is approved for salaries of existing staff.

XIV. NATIONAL TB CONTROL PROGRAMME :

Under the scheme, an outlay of Rs. 40.00 lakhs is approved for salaries of existing staff.

XV. SEXUALLY TRANSMITTED DISEASES (PUBLIC HEALTH):

A token outlay of Rs 0.10 lakh is made under scheme during 2012-13.

XVI. MALARIA CONTROL PROGRAMME:

An outlay of Rs. 486.40 lakhs is approved for salaries of existing staff under the scheme.

XVII. AIDS CONTROL PROGRAMME:

For provision of Grant in Aid to the State AIDS Control Society, Rs. 2.00 lakhs is approved during 2012-2013

XVIII. TOBACCO CONTROL PROGRAMME:

For provision of Grant in Aid to the Mizoram Tobacco Control Society , Rs 2.00 lakhs is approved during 2012-2013.

XIX. DRUGS CONTROL SECTION:

During Annual Plan 2012-2013, Rs. 93.40 lakhs is approved under the scheme for salary of existing staff (Rs 90.00 lakhs) and administrative costs (Rs 3.40 lakhs).

XX. PUBLIC HEALTH LABORATORY / PFA:

For 'Prevention of Food Adulteration Cell', Rs 1.00 lakhs is approved as office expenses.

XXI. PUBLIC HEALTH EDUCATION:

Rs. 17.06 lakhs is approved under the scheme out of which salary component is Rs 9.00 lakhs, office expenses is Rs 1.00 lakhs, Rs 7.06 lakhs for publication/advertisement & publicity etc.

XXII. RURAL FAMILY WELFARE SERVICES:

The Programme of Rural Rural Family Welfare Services has been taken up under Centrally Sponsored Scheme excepting maintenance of some existing posts. The programme aims at acceptance of small family norms to stabilize population and to improve quality of life of the people. Under the programme, sterilization is the mainstay but spacing of births has become equally important of which spacing by oral pill and contraceptive / condom are given more stress in the propagation of spacing methods.

An outlay of Rs. 131.50 lakhs is approved under the scheme out of which salary comprises of Rs 130.50 lakhs and the remaining fund of Rs 1.00 lakh for domestic travel expenses.

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HOSPITAL & MEDICAL EDUCATION

Directorate of Hospital & Medical Education manages all District Hospitals, including maintenance of its buildings and staff quarters. In addition, the directorate also manages the functioning of Mizoram Colleges of Nursing, Nursing School Lunglei, and is the nodal Department for the proposed setting up of 4 (four) new nursing schools in the State.

The total outlay for the department during 2012-13 is Rs 3703.62lakhs inclusive of Rs 115.00 lakhs SCA – State Matching Share of a Centrally Sponsored Scheme for setting up of Cancer Hospital. The Department depends entirely on State Plan Fund for its maintenance and for adding new infrastructure items.

SCHEME-WISE DESCRIPTION OF THE PLAN

A: HOSPITAL & DISPENSARY

1. **Direction:** Under the scheme, **Rs 64.00 lakhs** is approved out of which Salary component is Rs 10 lakhs, Administrative costs (MT/DTE/OE/OC/Rent/Advt) comprises of Rs Rs 34.00 lakhs and Rs 20.00 lakhs for Minor Works.
2. **Administration:** A provision of **Rs 110.00 lakhs** is approved under the scheme out of which salary comprises of Rs 65.00 lakhs, Administrative costs(MT/DTE/OE/OC/) amounts to Rs 35.00 lakhs and Rs 10.00 lakhs for minor works.
3. **Medical Store Depot:** The scheme will provide vital requirements of various Hospitals by procuring equipments/medicines and other appliances There is a provision of **Rs 171.00 lakhs**, out of which salary component is Rs 8.00 lakhs, Administrative cost is Rs 5.00 lakhs, Supplies and Materials is Rs 88.00 lakhs, and Machinery & Equipment is Rs 70.00 lakhs.
4. **Hospital and Dispensary:** The main objective of the scheme is to provide the requirements of various District Hospitals viz. Civil Hospital Aizawl, Civil Hospital Lunglei, District Hospitals Saiha, Lawngtlai, Serchhip, Mamit, Champhai and Kolasib including Accident & Trauma Centre at Kolasib & Serchhip. During the year, **Rs 1665.12 lakhs** is provided under the scheme for salaries (Rs 1031.62 lakhs), wages (Rs 62.00 lakhs), other administrative costs (Rs 154.50 lakhs), supply & materials (Rs 110.00 lakhs) Minor works (Rs 80.00 lakhs) and GIA to Medical Council (Rs 10.00 lakhs), Other Charges (Rs 89.00 lakhs), Machinery & Equipment (Rs 128.00 lakhs). In addition, as per the Bill passed by the Mizoram Legislative Assembly on Mizoram Medical Council Act Rs 5.00 lakhs is earmarked as GIA.
5. **Tele Medicine:** For the development of Rural Tele-Medicine network, the Government of Mizoram, in collaboration with NEC established the Tele-Medicine Centre at Civil Hospital, Aizawl. It is connected with various District Hospitals namely Civil Hospital, Lunglei, Civil Hospital, Saiha, District Hospital Champhai, District Hospital Serchhip, District Hospital Kolasib and District Hospital Mamit. To operate each Centre one Engineer/Technician has been deployed on Contract basis to each District under the NEC Funding. For operation of all these Tele-Medicine Centres, **Rs 1.00 lakhs** is earmarked for expenditure on office expense.

6. Referral Hospital: The Referral Hospital is functioning as a 50 bedded hospital. However, for the administrative convenience as well as better service to the people of Mizoram, the Government of Mizoram intends to shift some Departments of Civil Hospital Aizawl, Kulikawn Hospital and the entire unit of T.B Hospital Zemabawk to Falkawn Hospital. As such, the Referral Hospital is expected to function as a 220 bedded Hospital in the near future.

For functioning and maintenance of the Hospital, a provision of **Rs 102.00 lakhs** is made during 2012-13 comprising of salary (Rs 85.00 lakhs) and other administrative costs (Rs 17.00 lakhs)

7. Cobalt Therapy Unit: Due to high incidence of Cancer in Mizoram, in fact the highest in the Country a 20 bedded Cancer Hospital has been constructed at Zemabawk, Aizawl at the cost of Rs 1.10 crore under funding from NCCP. The Hospital is equipped with sophisticated instruments and equipments. There is an approved amount fo **Rs 40.00 lakhs** for salaries(Rs 36.00 lakhs) and office expenses (Rs 4.00 lakhs) of staff at the centre.

8. Cancer Research and Treatment Programme: Cancer Research and Treatment programme is implemented at Zemabawk for which **Rs 271.50 lakhs** is provided out of which Rs 120.00 lakhs SCA will be utilised for SMS of Mizoram State Cancer Institute, Aizawl under TCC Scheme and Rs 151.50 will be utilised for salaries (Rs 145.00 lakhs) and other office expenses(Rs 6.50 lakhs)

9. Homeopathy: For salaries of AYUSH doctors under the scheme, a sum of **Rs 20.00 lakhs** is approved for the year.

10. National Mental Health Prog : The District Mental Health Programme Aizawl is a part of National Mental Health Programme under which a provision of **Rs 21.00 lakhs** is approved for salaries of staff.

11. Primary Health Care: For salary and other essential requirements of staff under the scheme, **Rs 753.50 lakhs** is provided during Annual Plan 2012 – 2013 out of which salary component is rs 752.00 lakhs.

12. National Leprosy Control programme: For payment of Salary to the Staff engage under NLCP programme **Rs 19.00 lakhs** is approved out of which salary component is Rs 18.00 lakhs.

13. National Programme for Control of Blindness: There is an approved provision of **Rs 16.00 lakhs** for Salary and other administrative costs the scheme out of which salary component is Rs 15.00 lakhs.

14. National TB Control Programme: For office and travelling expenses, **Rs 2.00 lakhs** is provided under the scheme during 2012 – 2013.

15. National Malaria Eradication Programme: There is a provision of **Rs 20.00 lakhs** under the scheme which comprises of salary(Rs 18.00 lakhs and administrative expenses (Rs 2.00 lakhs).

16. (a) Non Communicable Diseases: Non-Communicable diseases comprise of Cardiac, Stroke, Diabetes, Cancer etc. Approved provision for the year is **Rs 4.50 lakhs** as administrative costs.

(b) Oral Health programme: The scheme is implemented to check the growth and management of oral diseases such as Dental caries, Periodontitis (disease of the gum), Mal – occlusion and Oral cancer for which **Rs 4.50 lakhs** is approved for various administrative costs.

17. Disaster Management: A provision of **Rs 20.00 lakhs** is approved under the scheme for other charges (Rs 10.00 lakhs) and Machinery & Equipments (Rs 10.00 lakhs)

18. Bio Medical Waste: For management of Bio-Medical Waste system in various Hospitals **Rs 12.00 lakhs** is provided breakup of which is, Other Charges-Rs 5.00 lakhs and Machinery & Equipments- Rs 7.00 lakhs.

19. Public Health Insurance: The State Government has been implementing *Mizoram State Health Care Scheme* since 2008 – 2009. During the year, **Rs 25.00 lakhs** is approved as State Matching Share of the Central RSBY scheme.

20. Rural Family Health Services: There is an approved provision of **Rs 52.00 lakhs** under the scheme which will be utilised for salaries (Rs 50.00 lakhs and other administrative cost of staff under the scheme.

21. Post Partum Unit at Sub Div Level: A provision of **Rs 38.00 lakhs** is made for maintenance of Post Partum Unit at Sub-Div Level which comprises of salaries (Rs 36.00 Lakhs) and office expenses (Rs 2.00 Lakhs).

22. District Post Partum Unit: For salaries of staff under the scheme, **Rs 24.00 lakhs** and **Rs 1.00 lakh** for MT is approved under the scheme.

B. MEDICAL EDUCATION, RESEARCH AND TRAINING:

(i) Medical Education: For the proposed introduction of *Diplomat National Board (DNB) Course* at Civil Hospital, Aizawl, **Rs 60.00 lakhs** is approved for payment of stipend to the interns/house surgeons and pro rata contributions during 2012 – 2013.

(ii) Training: For travelling expenses of doctors and nurses who undergo training outside the State, **Rs 3.00 lakhs** is approved for 2012-13.

(iii) Research: For the research expenditure and other requirements during the year, **Rs 4.00 lakhs** is approved.

(iv) Nursing School Lunglei: The Nursing School, Lunglei has been functioning as a full fledged institution, with an intake capacity proposed to be upgraded from 20 to 30 seats. To facilitate the institution and entertainment of existing posts, **Rs 104.00 lakhs** is approved which comprises of salaries (Rs 75.00 lakhs), administrative costs (Rs 18.00 lakhs), Scholarship/stipend (Rs 10.00 lakhs), M & E (Rs 1.00 lakh).

(v) College of Nursing: Mizoram College of Nursing is functioning under the affiliation of Mizoram University for three years and is running in rented buildings till date. The government has approved upgradation of the School into a College of Nursing with intake capacity of 30 seats. To meet the bare minimum requirement of the College, **Rs 69.00 lakhs** is provided during Annual Plan 2012 –2013 which comprises of salaries (Rs . 45.00 lakhs), wages (Rs 3.00 lakhs), and administrative costs (Rs 21.00 lakhs).

(vi) Pharmacy & Nursing Council: For provision of GIA to the Council, **Rs 5.00 lakhs** is approved during 2012 – 2013.

(vii) Establishment of General Nursing Midwifery Schools: Setting up of 4 GNM Schools at Saiha, Serchhip, Champhai and Kolasib has been taken up under funding from the Central Ministry. A provision of **Rs 1.00 lakh** is provided for administrative costs.

C. CAPITAL OUTLAY

For construction of Directorate Building at New Capital Complex (total estimated cost of ` 833 lakhs) a token provision of **Rs 0.50 lakhs** is provided during the year.

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WATER SUPPLY & SANITATION

Abstract of Annual Plan 2012-2013 :

Sl. No.	Sector Details	Approved Outlay 2012-2013 (Rs. in lakh)	Remarks
A	Direction & Administration	1494.00	
	Sub-Total A	1494.00	Normal Plan Fund
B	RURAL SECTOR		
1	Rural Water Supply	264.00	SCA for SMS of NRDWP
2	Rural Sanitation (Total Sanitation Campaign)	150.00	SCA for SMS of TSC
3	Emergency Water Supply by Truck	10.00	Normal Plan Fund
4	NABARD :		
(a)	NABARD Loan	170.00	Negotiated Loan
(b)	NABARD State Matching Share	19.00	SCA
5	Operation of Rural Drinking Water Supply Scheme	200.00	Normal Plan Fund
	Sub-Total B	813.00	
C	URBAN SECTOR		
1	Urban Water Supply :		
(a)	Source Augmentation by Rain Water Harvesting at Serlui	900.00	SPA
(b)	Augmentation of Zawlnuam Water Supply Scheme	165.00	SPA
(c)	Renovation of Kolasib Water Supply Scheme	200.00	SPA
(d)	Augmentation & Improvement of Mamit Water Supply Scheme	200.00	SPA
(e)	Spring Water Harvesting Scheme and Rehabilitation of Water Distribution Network in Aizawl Part-II	135.00	SPA
(f)	Construction of Link Drains at different places within Aizawl during 2012-2013	177.80	SPA
2	Operation of Urban Drinking Water Supply Scheme :		
(a)	Expenditure on HSD, Lubricant Oils, etc.	350.00	SCA
(b)	Wages of Muster Roll and Work-Charged staff under Urban Water Supply Scheme	3500.00	Normal Plan Fund
(c)	Expenditure on chemicals, etc	496.00	Normal Plan Fund
	Sub-Total C	6123.80	
	GRAND TOTAL (A+B+C)	8430.80	

A. DIRECTION & ADMINISTRATION

An amount of Rs. 1494.00 lakh is approved in the Annual Plan 2012-2013 out of which Rs. 895.00 lakh is salary component and Rs. 599.00 lakh is approved for Other Administrative Expenses under Engineer-in-Chief Office and Chief Engineer (M&I) office. There are at present 184 no. of Plan posts maintained under PHED.

B. RURAL SECTOR

1. Rural Water Supply

Rural Drinking Water Supply are implemented mainly providing Piped water supply using gravity flow, Rain Water Harvesting Scheme, Pumping Scheme, Hand Pump Tube Well, Improvement of Village Spring Source and Impounding Reservoir etc. As per Habitation Survey 2003 conducted by PHED, Mizoram and revalidated by Indian Institute of Public Administration, New Delhi there are 777 Rural Habitations in Mizoram.

During 2009-2010, 120 habitations (4 NC and 116 PC) were upgraded to FC status and again during 2010-2011, 121 habitations (27 NC and 94 PC) were upgraded to FC Status.

During 2011-2012, 128 PC habitations were taken up; out of which 122 habitations were upgraded to FC and the works at the remaining 6 habitations were spilled over to 2012-2013. A fund of Rs. 35.54 crore was released under NRDWP during 2011-12 for coverage of rural habitations. The status of Rural Habitations as on 1.4.2012 is therefore given as below :

1. Non-Covered (NC) i.e upto 10 lpcd	=	0 habitations
2. Partially Covered (PC) i.e above 10 lpcd but below 40 lpcd	=	66 habitations
3. Fully Covered habitation (FC) i.e above 40 lpcd	=	711 habitations
Total	=	777 habitations

Rs. 264.00 lakh SCA is approved for SMS of NRDWP during Annual Plan 2012-2013. The District-Wise Action Plan for NRDWP (SMS) is shown below :

ACTION PLAN FOR STATE MATCHING SHARE OF NRDWP_2012-2013

(Rs. in lakh)

Sl. No.	District	Name of Scheme	Estimated amount	Fund approved during 2012-2013
1	Champhai	Kawlkulh WSS	249.58	24.36
2	Champhai	Hliappui 'S' WSS	24.20	24.20
		Sub-Total	273.78	48.56
3	Lunglei	Thanzamasora WSS	28.84	28.84
4	Lunglei	Balukiasuri WSS	57.60	57.60
5	Lunglei	Khawmawi WSS	45.00	45.00
		Sub-Total	131.44	131.44
6	Lawngtlai	Rajmandal-I WSS	60.00	60.00
7	Lawngtlai	S.Bungtlang WSS	220.54	24.00
		Sub-Total	280.54	84.00
		TOTAL	685.76	264.00

2. Rural Sanitation (Total Sanitation Campaign)

The entire State is being covered under the TSC. The overall physical achievements as on 01.04.2012 and the balance work to be taken up under TSC are as follows :

Sl. No	Components	No. of toilets sanctioned/target	Units constructed	Balance work	Percentage achieved
1	Individual Household Latrines (IHHL) for BPL	89903	75895	14008	84.42
2	Individual Household Latrines (IHHL) for APL	18975	17882	1093	94.24
3	School Toilets (Total No. of schools=2386)	5905	3219	2686	54.51
4	Anganawadi Toilets	1630	1148	484	70.43
5	Sanitary Complex	560	541	19	96.61
6	Solid and Liquid Waste Management (SLWM)		71	No fixed target	
7	Rural Sanitary Mats & Production Centre (RSMPC)	20	0	20	0.00

Rs. 150.00 lakh SCA is approved for SMS of Total Sanitation Campaign during Annual Plan 2012-2013.

3. Emergency Water Supply by Truck

Normally, Emergency Water Supply by Truck is required during dry period i.e. from December/January to April/May every year to carry out Emergency Water Supply in various hard core areas of Mizoram. During 2012-2013, an amount of Rs. 10.00 lakh has been earmarked in the Annual Plan 2012-2013.

4. NABARD (RIDF-XVII)

During 2012-2013, Rs. 170.00 lakh NABARD Loan and Rs.19.00 lakh SCA (for SMS of NABARD Loan) is earmarked for RIDF-XVII, the details of which may be seen below :

(Rs. In lakh)

Sl. No	Description	A/A Amount (Rs. In lakh)	NABARD's SHARE			STATE's SHARE	
			Expd. incurred during 2011-12	Fund required for completion	Fund earmarked during 2012-13	Fund required for completion	Fund earmarked during 2012-13
1	Haulawng WSS Pumping	355.50	100.00	219.95	82.48	35.55	
2	Bawngthah WSS	102.74	70.00	22.47	22.47	10.27	
3	Chamring (Aug) WSS	82.70	74.43			8.27	
4	Improvement of Chalrang WSS	103.38	70.00	23.04	23.04	10.34	
5	Improvement of Tualpui WSS	93.46	84.11			9.35	
6	Leisenzo WSS	128.92	74.02	42.01	42.01	12.89	
7	S. Vanlaiphai WSS	43.11	38.80			4.31	4.31
8	M. Kawnpui WSS	68.16	61.34			6.82	5.61
9	Thlengang WSS	41.23	37.11			4.12	4.12
10	Siata WSS	49.58	44.62			4.96	4.96
11	New Ahmepi WSS	70.10	63.09			7.01	
12	Lungtian-II	77.20	69.48			7.72	
	Total :	1216.08	787.00	307.47	170.00	121.61	19.00

5. Operation of Rural Drinking Water Supply Schemes:

In respect of Rural Water Supply Schemes, attempt is being made for entrusting the Operation activities to the Community. However, it is still practically not possible to entrust 100% Operation activities to the community due to various reasons like 1) Problem in raising funds 2) Lack of capable and technically qualified man-power. 3) Lack of effective institutionalisation for effective Operation activities etc. The Public Health Engineering Department, therefore have to still take active role in maintenance of water supply asset by way of procurement of spare parts, arrangement of skill personnel etc. Therefore, the Department has to invest huge amount of funds towards Operation of Rural Water Supply Schemes. Moreover, there are various Pumping Schemes in Rural Areas also which requires Technical Skill, Man Power and large financial involvement that may not be managed by the Community/Beneficiaries

Rs. 200.00 lakh is approved during Annual Plan 2012-2013.

C. URBAN SECTOR**1. Urban Water Supply**

There are 1 City and 22 Towns in Mizoram which are still having long way ahead in achieving the National Norm of Water Supply Level (70 lpcd) in Urban Water Supply Programme.

The following projects are approved under Special Plan Assistance (SPA) during 2012-2013 under Urban Water Supply Scheme :

(Rs. In Lakh)

Sl. No.	Name of Project	Estimated Amount	Summary/ Remarks
1	Source Augmentation by Rain Water Harvesting at Serlui	900.00	Tapping of Serlui River by gravity to reduce the amount of raw water required to be pumped for Aizawl WSS.
2	Augmentation of Zawlnuam Water Supply Scheme	165.00	Construction of Intake, Pumps & Machineries and Pumping Mains etc. of Zawlnuam WSS.
3	Renovation of Kolasib Water Supply Scheme	200.00	To renovate the Pumps, Machineries and Pumping Mains of Kolasib WSS
4	Augmentation & Improvement of Mamit Water Supply Scheme	200.00	Augmentation of source and distribution network and Renovation of Pumps and Machineries of Mamit WSS.
5	Spring Water Harvesting Scheme and Rehabilitation of Water Distribution Network in Aizawl Part-II	135.00	To facilitate the process of collection and storage of natural spring sources and to rehabilitate the distribution network of Aizawl WSS
6	Construction of Link Drains at different places within Aizawl during 2012-2013	177.80	To strengthen the natural drainage network of Aizawl to prevent soil erosion and degradation.
	TOTAL	1777.80	

2. Operation of Urban Drinking Water Supply Scheme

Unavoidable 'High Lift Pumping' employed in various Urban Water Supply Projects has resulted in increased per capita cost of Operation and Maintenance of Water Supply within Mizoram. Approved financial break-Up for Operation of Urban Drinking Water Supply Scheme is as below :

(a)	Expenditure on HSD, Lubricant Oils, etc.	- Rs. 350.00 lakh (SCA)
(b)	Wages of Muster Roll (2487 nos.) and Work-Charged staff (520 nos.) under Urban Water Supply Scheme	- Rs. 3500.00 lakh
(c)	Expenditure on chemicals, etc	- Rs. 496.00 lakh
	Total	- Rs. 4346.00 lakh

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HOUSING (LAD)

Actual Expenditure during 2011-2012 : Rs. 1000.00 lakhs
Approved outlay 2012-2013 : Rs. 440.00 lakhs

The schemes taken up under 'Housing' are mainly for providing housing loans to the lower income groups and assistance to economically weaker section of the society to enable them to construct their own dwelling houses. It also covers various minor development/construction works for the development of public amenities including cemetery, road connectivity/linkage and other infrastructures in the villages satellite towns/sub towns to facilitate settlement/resettlement and to reduce congestion in the central localities by putting a check to mass migration to Aizawl and Lunglei. Building technology and research for making best of the locally available indigenous raw materials in a least cost effective manner and imparting training to the local people is also taken up.

The following activities are approved to be taken up within an approved outlay of **Rs. 440.00.00 lakhs** during 2011 2012 under HOUSING.

(Rupees in lakhs)

Sl.No	Schemes/Activities	Approved Outlay 2012-13
A	INVESTMENT	
1	Low Income Group (LIG) Housing Loan. For 250 household @ 0.85 lakh.	212.50
2	Middle Income Group (MIG) Housing Loan. For 150 nos. @ Rs. 1.25 lakhs	187.50
B	LAND	
	Land Development to make it suitable for settlement by constructing footbridge,culvert,Retainning wall etc.	3.00
B	OTHER EXPENDITURE URBAN HOUSING	3.00
	Economically weaker Section (EWS) for 120 Households @ Rs 2500/-	
	Departmental Housing. Construction of 8 nos. of quarters	5.00
C	INTERNAL IMPROVEMENT OF TOWNS & VILLAGES	
	Construction of roads to approach some important public places like Community hall, Water Point etc within the Town and Villages	7.00
D	Direction & Administration.	
	For maintenance of 1 no. of Group B(NG) post; 4 no. of Group C posts; 1 no. of Group D post; wages for 6 no. of unskilled MR workers and other Admin. Costs.	22.00
	Grand Total	440.00

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GOVERNMENT HOUSING(PWD)

Actual Expenditure 2011-2012 : Rs. 2676.67 lakhs

Approved Outlay 2012-2013 : Rs.3027.80 lakhs

There is an acute shortage of housing for Government Servants in Mizoram. It is estimated that only about 6% of Government Servants can be accommodated in Government Residential Quarters.

The works falling under this scheme are mainly construction and improvement of Government residential buildings at various places.

The following works are approved by the State Government to be taken up during 2012-2013 subject to approval by Planning Commission.

B.Works

		<i>(Rs in lakhs)</i>
1.	Construction of 3 nos New Minister's Bungalow at Shivaji Tillah, Aizawl	162.00
2.	Construction of Raj Bhawan Staff Quarters	258.80
3.	Ongoing construction of Transport Deptts.' Directorate Building	212.00
4.	Construction of Chief Secretary's Staff Quarters (PWD)	74.00
5.	Construction of Govt Bldg Type -I, Type II & Type III at Shivaji Tillah	350.00
6.	Construction of New Raj Bhawan Complex (13 th FC)	750.00
7.	Construction of Addl Building for Civil Secretariat Building (13 th FC)	500.00
8.	Construction of Type-I Qtr (4 units) at Laitpitlang, Aizawl	8.00
9.	Construction of ACB Office Building	100.00
10.	Construction of Staff Quarter (Type- III) at DRC, Kolasib (SCERT)	17.00
11.	Construction of CDPO Quarter at Thingdawl ICDS Project	12.00
12.	Ongoing construction of Fisheries Deptts.' Directorate building	100.00
13.	Construction of EE, PHE& SDO Qtr (2 units) Khawzawl	18.00
14.	Construction of DTO's Staff Quarter at Champhai (Transport)	7.00
15.	Construction of EE Quarter (Type-V) at Serchhip (Minor Irr)	16.00
16.	Construction of General Manager Quarter (Type-V) at Serchhip (Industries)	10.00

17.	Construction of Inspector Quarter (1 each) at Sakawrdai (FCS&CA)	15.00
18.	Construction of Inspector Quarter (1 each) at Kawkulh (FCS&CA)	14.00
19.	Construction of SDAO Quarter at Darlawn (Agri-CH)	6.00
20.	Construction of Girls Hostel for Govt. ITI Lunglei (L&E)	67.00
21.	Construction of CDPO Quarter at S. Bungtlang ICDS Project	20.00
22.	Construction of Vice Principal Quarter at ITC, Hnahthial(Ag)	15.00
23.	Construction of Staff Quarter at Lawngtlai (Fisheries)	16.00
24.	Construction of Staff Quarters at various District Headquarters in Mizoram (10 units)	150.00
25.	Construction of E.E. PHED Quarter at Saiha	30.00
26.	Construction of Additional Essential Components of Assembly Annexe Building and Compound fencing of PWD complex at Zuangtui	100.00
	TOTAL	3027.80

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POLICE HOUSING

There is an allocation of Rs.840.00 lakhs under Police Housing (Plan) during the year 2012 – 2013 which includes Rs.800.00 lakhs under the 13th Finance Commission.

Police Housing

Rs.40.00 lakhs will be utilized for repair and renovation of 55 nos. of the existing Police buildings in various places of Mizoram.

13th Finance Commission

Rs.800.00 lakhs is proposed to be utilized for the following works :-

1. **Police Stations:** It is proposed to construct 5 nos. of new Police Station buildings. At present, there are 38 nos. of Police Stations functioning full-fledgedly. The present Police buildings are quite insufficient. Hence it is proposed to construct new police stations.
2. **Border Out Post:** There are 37 nos. of Border Out Posts at various places of Mizoram Police presently under the jurisdiction of IR Battalions. Out of 37, only 8 nos. of BOP were constructed as per specification of Bureau of Police Research & Development (BPR&D) pattern. Construction of 2 nos. of BOP will be taken up at Tuipuibari-I and Saikhawthlir during 2012 – 2013.
3. **Residential Quarters:** As on March 2010, there are 12233 police personnel under the Police Department with most of them, especially the Loser Subordinates, living in rented houses. In the current year, 26 nos. of residential quarters will be constructed.

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URBAN DEVELOPMENT (L.A.D)

Actual Expenditure during 2011-2012 : Rs. 655.00 lakhs
Approved outlay 2012-13 : Rs. 283.91 lakhs

Under '**Urban Development**' minor/development works are taken up for construction of Parks & Recreation Centre, and up keep of public amenities, improvement of sanitation and drainage system in urban areas including protection and rehabilitation of landslide prone areas due to onslaught of monsoon rains and also environmental improvement of Urban Slum in the Towns.

New Schemes

Two new schemes were introduced from the commencement of Eleventh Five Year Plan i.e. Public Utility and Liquid Waste Disposal Lines. A Public Utility consist of rest shed, standard type of Public toilet, Urinals, drinking water points, bus waiting shed etc Small drains between private houses were constructed so as to pave the way for disposal of liquid waste to public drains.

Following works will be taken up under Annual Plan 2012 – 2013 for which Rs. 283.91 lakhs is approved and allocated.

(Rupees in Lakhs)

Sl. no	Name of works	Approved Outlay 2012 - 13
1	Minor Roads. For Construction of 10 Kms of road	10.00
2	Parks & Recreation	102.50
3	Steps & Footpath	100.00
4	Liquid Waste Disposal Line Public Utility. Construction of Public Utility	2.00
5	Office Building: extension and construction of Dte Aizawl and District Office buildings.	8.00
6	Beautification of Parks & Square	4.00
7	Direction & Administration: For maintenance of 1 no of Group A post, 1 no. of Group (NG) post; 7 no. of Group C posts, 1 no. of Group D post, wages for 9 nos. of skilled II MR workers and other Administrative costs	57.41
TOTAL		283.91

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URBAN DEVELOPMENT (PWD)

Actual Expenditure during 2011-2012 : Rs. 120.00 lakhs
Approved Outlay 2012-13 : Rs. 222.20 lakhs

This sector was under PWD during UT period and is continued in absence of Urban Local Body (ULB). Now that ULB is established in Aizawl City the developmental plan be synergized with UD & PA and the Aizawl Municipal Corporation (AMC).

The main objective of this scheme is improvement of drainage systems in Aizawl City and District headquarters of Mizoram. **Rs. 222.20 lakhs** is approved under SPA for construction of drainage within Aizawl for the following Urban Development Projects.

1.	Construction of Drainage & Protection Works at Northern Aizawl	Rs. 122.20 lakhs
2.	Construction of Drainage & Protection Works at Southern Aizawl	Rs. 100.00 lakhs

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TOWN & COUNTRY PLANNING

Actual Expenditure during 2010-2011 : Rs. 124.70 lakhs
Approved Outlay during 2011-2012: Rs. 125.00 lakhs

The Town & Country Planning Wing of UD & PA Deptt. has been operating a separate budget Head, i.e., **Integrated Development of Small & Medium Towns including CSS of IDSMT now Urban Infrastructure Development Schemes for Small & Medium Towns (UIDSSMT)**, and prepares its own budget, Annual Plan and Five Year Plan since 1985.

ABSTRACT

1.	Work component	-	Rs. 26.70 lakh
2.	Direction & Administration	-	Rs. 75.90 lakh
	Total	-	Rs. 102.60 lakh

DETAILS OF ANNUAL PLAN 2012-2013

2217: INTEGRATED DEVELOPMENT OF SMALL & MEDIUM TOWNS

Rs. in Lakh

Sl. No.	Detail Description	Aizawl Hq.	Lunglei Br. Office	Total
1.	Salary	38.00	6.00	44.00
2.	Wages	11.50	5.00	16.50
3.	Medical Treatment	1.00	0.20	1.20
4.	Traveling Expenses	1.50	0.80	2.30
5.	Office Expenses	5.00	1.50	6.50
6.	Rent	2.90	-	2.90
7.	Minor Works/ Land Planning & Development	26.70	-	26.70
8.	Maintenance of Vehicle	1.50	-	1.50
9.	Other Charges	1.00	-	1.00
10.	M & E	-	-	-
11.	Scholarship/Stipend	-	-	-
	Total	89.10	13.50	102.60

1. DIRECTION & ADMINISTRATION:

- (i) **Entertainment of Existing Staff/Salary & Creation of Post etc.:** There are 10 posts which are to be continued and maintained under Plan for which Rs. **44.00 lakh** has been allocated.
- (ii) **Wages:** Due to shortage of Man-power in the Town & Country Planning Wing, 20 nos. of Muster Roll are being engaged as sanctioned by the Govt. Therefore a sum of **Rs. 16.50 lakh** is allocated for engagement of existing Muster Roll employees for the year 2012-2013.
- (iii) **Medical Treatment (MT):** A sum of **Rs. 1.20 Lakh** is earmarked for MT of existing Staff.
- (iv) **Traveling Expense (T.E):** A sum of **Rs. 2.30 lakhs**, i.e. Rs. 1.50 lakhs for Aizawl and Rs. 0.80 lakhs for Lunglei is proposed during 2012-2013 to meet the traveling expenses.

- v) **Office Expenses (O.E):** A token provision of **Rs. 6.50 lakhs**, i.e. Rs. 5.00 lakhs for Aizawl Headquarter and Rs. 1.50 lakhs for Town & Country Planning Branch Office, Lunglei is proposed during 2012-2013 to meet expenditure for stationery, furniture, maintenance of tools & plants and other miscellaneous articles.
- (vi) **Rent/Office Accommodation:** Since the Office has no building of its own, private building is occupied for office on rent for which **Rs. 2.90 lakhs** is proposed for the whole year 2012-2013.
- (vii) **Maintenance of Vehicle (M.V):** A provision of **Rs. 1.50 lakhs** is earmarked for maintenance and procurement of P.O.L for the year 2012-2013.
- (viii) **Other Charges (O.C):** Formulation of Urbanisation & Development Policy, preparation of Perspective Plans/Master Plans, DPR both at draft and final stage required neat & tidy documentation, organise Seminar/Workshop and inviting objections & suggestions in the form of advertisement, printing & publication of Plan documents to meet the User's demand. A provision of **Rs. 1.00 lakhs** is proposed for the year 2012-2013.

2. MINOR WORKS/LAND PLANNING & DEVELOPMENT :

- (i) **PREPARATION OF MASTER PLAN:** Out of the total 22nos. of statutory towns in Mizoram Master Plan for only half of a dozen of towns have so far been prepared. During Annual Plan, 2012-2013 **Rs. 3.00 lakh** is envisaged for Preparation of Master Plan for Thenzawl.
- (ii) **REVISION OF MASTER PLAN:** Master Plans/Perspective Plans which were invalid are needed to revise to address systematic issues taking into account all necessary and inter-connected parameters to solve urban problems. During 2012-2013 **Rs. 5.50 lakh** is earmarked for Revision of Master Plan, i.e. Rs. 3.00 lakh for Champhai, and Rs. 2.50 lakh for Bairabi.
- (iii) **IMPLEMENTATION OF APPROVED MASTER PLAN:** Master Plan for State Capital Aizawl, District Headquarters and a few towns which have potential growth has been prepared under Mizoram Urban and Regional Development Act. A sum of **Rs. 12.70 lakh** is, therefore, earmarked for implementation of Master Plan schemes for Aizawl and Bairabi during 2012-2013. The town plan schemes includes preparation of detail Layout Plans/Development Project or Schemes, DPR, Widening of narrow lane roads, Construction (formation cutting) of Lane Road/Link road & Steps within new residential areas, culverts, improvement of storm drains & side drains, development of motor parking lots, recreational places, construction of vegetable markets, construction of retaining walls etc. for landslides/slopes stability measures and renovation of Market Buildings.

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URBAN DEVELOPMENT & POVERTY ALLEVIATION

Actual Expenditure during 2010-2011 : Rs. 5537.19 lakhs
Approved Outlay 2011-12 : Rs. 7141.00 lakhs

The operational areas of Urban Development & Poverty Alleviation Department comprise the following 23 (twenty three) Notified Towns within Mizoram State:-

- | | | | |
|-------------------|--------------|---------------|--------------|
| 1) Aizawl | 2) Lunglei | 3) Saiha | 4) Lawngtlai |
| 5) Kolasib | 6) Mamit | 7) Champhai | 8) Serchhip |
| 9) Saitual | 10) Khawzawl | 11) Hnahthial | 12) Kawnpui |
| 13) Vairengte | 14) Bairabi | 15) Zawlnuam | 16) Darlawn |
| 17) N. Vanlaiphai | 18) Biate | 19) Khawhai | 20) Sairang |
| 21) Lengpui | 22) Tlabung | 23) Thenzawl | |

ABSTRACT

- | | |
|---|------------------------------|
| 1. Revised Approved Annual Plan outlay 2011-2012
(As per allocation made by Planning Department) | : Rs. 7141.00 lakhs |
| 2. Annual Plan | |
| (a) Revenue Section | : Rs. 1074.80 lakhs |
| (b) Capital Section | : Rs. 13157.15 lakhs |
| Total | : Rs. 14,231.95 lakhs |

The following Schemes will be taken up during the Annual Plan, 2012-2013 under Urban Development and Poverty Alleviation:

(Rs. In lakhs)

Sl.	Name of Scheme	Amount
'A' REVENUE SECTION		2012 – 13 Annual Plan
1	Lands & Buildings	40.00
2	State Matching Share of SJSRY (Earmarked)	70.00
3	Sanitation	52.00
4	Solid Waste Management	87.00
	Direction & Administration	
5	5.1 Salary & Wages, Office Expenses etc. under Direction - <i>Existing Posts</i>	245.80
	5.2 Minor Works under Direction & Administration	90.00
	5.3 Professional Services	30.00
	5.4 Salary & Wages, Office Expenses etc. under Admn - <i>Existing Posts</i>	60.00
	Grants-in-Aid to ULB and Parastatals	
6	6.1 Aizawl Municipal Council	300.00
	6.2 Aizawl Development Authority	100.00
SUB-TOTAL OF REVENUE SECTION		1074.80
'B' CAPITAL SECTION		
1.	State Matching Share of JNNURM	1066.15
2.	ACA (JNNURM)	10,000.00
3.	State Matching Share of Rajiv Awas Yojana	1.00
4.	State Matching of 10% Lump Sum Grant	18.00
5.	Major Works (Plan)	0.00

6.	Aizawl Solar City	1.00
7.	External Aided Project (EAP)	516.00
8.	Special Plan Assistance (SPA)	1555.00
	SUB-TOTAL OF CAPITAL SECTION	13,157.15
	TOTAL OUTLAY	14,231.95

A. REVENUE SECTION

1. LANDS & BUILDINGS

The Department does not have any building of its own for office accommodation of the Directorate and the Office of the Joint Director (Town Planning), and has to function from rented buildings till now. The District Offices at Kolasib, Mamit, Serchhip and Champhai also require office accommodations and staff quarters.

Due to fund constraint, the Department is compelled to restrict the provision under Lands and Buildings to **Rs. 40.00 lakhs** for the current year. The amount is proposed to be used as follows:-

- (1) Purchase of land in Kolasib town for District Office Complex
- (2) Construction of 2 (two) Staff Quarters (1 Type IV quarters and 1 Type II quarters) at Champhai, where allotment of land for District Office Complex is being processed and finalized.

2. MATCHING SHARE OF SJSRY

Swarna Jayanti Shahari Rozjar Yojana (SJSRY) covers the 8 District Headquarters viz., (i) Aizawl (ii) Lunglei (iii) Saiha (iv) Champhai (v) Kolasib (vi) Serchhip (vii) Lawngtlai and (viii) Mamit.

The funding pattern between the Central Government and the State Government is 90:10. The State Matching Share (SMS) of **Rs. 70 lakhs**, i.e., Rs. 42 lakhs from earmarked fund and Rs. 28 lakhs from unearmarked fund, is allocated for the Annual Plan 2012-13.

3. SANITATION

Even though the functions relating to Sanitation Wing in Aizawl City was already transferred to the Aizawl Municipal Council (AMC), the officers and staff are on deployment to the AMC on temporary basis, and the salaries, office maintenance and personal claims are required to be met by this Department till such time the formalities on deputation of the officials to the AMC are finalized by the Government.

An amount of **Rs. 52.00 lakhs** has been allocated for 2012-13.

4. SOLID WASTE MANAGEMENT

A new head of Solid Waste Management is created for the year 2012 – 2013 to give a more focused attention to the issues pertaining to this critical function of the Department.

An amount of **Rs. 87.00 lakhs** is provided under this scheme.

5. DIRECTION & ADMINISTRATION

5.1 Salary & Wages under Direction – Existing Posts:

The following shows the requirement for the Salary/Wage component (i.e., for 22 Regular, 19 Contract and 31 MR employees) as well as Administrative Cost under Direction head (excluding MW and Prof. Services):-

01) Salary	:	143.50 lakh (Including requirement for ACP)
(02) Wages	:	23.14 lakh
(06) Medical	:	6.00 lakh

(11) TE	:	5.00 lakh
(13) OE.....	:	26.30 lakh
(14) Rent.....	:	6.00 lakh
(20) OAE	:	5.00 lakh
(26) Advnt.....	:	5.00 lakh
(50) OC	:	25.86 lakh .
(Including requirement to clear liabilities		
.....		under SECC - 2011)
TOTAL	:	245.80 lakh

5.2 MINOR WORKS under Direction & Administration

An amount of **Rs. 90.00 lakhs** is allocated under Minor Works from the normal Plan Fund to take up schemes including Link Roads, Parks & Recreation Centres, Step, R/Wall, Footpath, Fly Over, Monsoon Damage Rehabilitation Schemes, Dumping Ground (for 5 District Headquarters), Urban Forestry, Public Utilities, Beautification Scheme, Domestic Waste Disposal Line, and Contingency to support Assets created, for the year 2012 – 2013.

5.3. Professional Services under Direction & Administration

An amount of **Rs. 30.00 lakhs** is earmarked to be allocated in the Annual Plan 2012-2013 for engagement of consultants to conduct feasibility studies, work out suggested models for implementation and for preparation of Detailed Project Reports on selected sectors.

5.4 Salary & Wages under Administration – Existing Posts

The following shows the requirement for the Salary/Wage component (i.e., for 62 MR employees) as well as Administrative Cost under Direction head:-

(01) Salary	:	0.50 lakh
(02) Wages	:	39.00 lakh
(13) OE	:	2.50 lakh
(50) OC	:	3.00 lakh
(51) MV	:	15.00 lakh
TOTAL	:	60.00 lakh

6. GRANTS-IN-AID TO ULBs AND PARASTATALS

6.1 Aizawl Municipal Council

In order to enable the AMC to discharge its functions and responsibilities satisfactorily, an allocation of **Rs 300.00 lakhs** is earmarked for the Annual Plan 2012 – 2013, which is to be utilized under the head of GIA (Salary) and GIA (Non Salary).

The break-up of the expenditure is as follows:-

GIA Salary	-	216.00 lakh
GIA Non Salary	-	84.00 lakh.
TOTAL -		300.00 lakh

6.2 Aizawl Development Authority

An amount of **Rs 100.00 lakhs** is earmarked for the Annual Plan 2012 – 2013, which is to be utilized under the head of GIA (Salary) and GIA (Non Salary) as follows:-

GIA Salary	-	60.00 lakh
GIA Non Salary	-	40.00 lakh.
TOTAL	-	100.00 lakh

B. CAPITAL SECTION**1. MATCHING SHARE OF JNNURM (Plan):**

The Jawaharlal Nehru National Urban Renewal Mission (JNNURM) focussed on urban perspective framework for a mission period of 2005–06 to 2011–12. The revised and revamped 'New Improved Jawaharlal Nehru National Urban Renewal Mission (NIJNNURM)' or 'JNNURM – II' is slated for large scale implementation during the 12th Plan in a more focussed manner.

An amount of **Rs 1066.15 lakh** is earmarked during 2012 – 2013 for State Matching Share under JNNURM, out of which Rs 736.90 lakhs is presently required for approved projects (including projects implemented by other departments). The remaining balance of Rs 329.25 lakhs is parked for the three Housing EWS projects.

2. CENTRAL SHARE OF JNNURM (ACA):

The total ACA already approved and committed by the Government of India is Rs. 24177.23 lakhs, out of which Rs. 11082.17 lakhs has already been released. The remaining balance of ACA to be released is Rs. 13095.06 lakhs. Out of this, **Rs. 10000.00 lakhs** is earmarked during 2012 – 2013.

Again, mention may be made that the three Housing EWS projects under IHSDP are expected to be sanctioned by the Central Government during 2012 – 2013. If these projects are sanctioned, the total ACA requirement will increase to Rs. 14221.32 lakhs.

3. STATE MATCHING SHARE FOR RAJIV AWAS YOJANA:

Rajiv Awas Yojana is a Scheme launched by the Government of India as a 12th Five-Year Plan Scheme with a vision to achieve 'Slum Free India'. The city of Aizawl and Lunglei Town will initially be covered under the Scheme. An amount of Rs. 467.07 lakh was sanctioned during 2010-11 for taking up various preparatory activities.

As there is no indication of the size of allocation for the State to implement projects under the Scheme during the current year, a token provision of **Rs. 1.00 lakh** only has been allocated to meet the State's Matching Share during 2012-13. Additional allocation may be provided depending on the amount of fund released by the Central Government.

4. STATE MATCHING SHARE UNDER 10% LUMP SUM GRANT FOR N.E.R. :

During Annual Plan 2012-13, **Rs 18.00 lakhs** is earmarked as State Matching Share of 10% Lump Sum Grants for NER to take up three on-going schemes viz. Development Scheme at Zawlnuam, Development Scheme at N.Vanlaiphai, and Development Scheme at Darlawn.

5. MAJOR WORKS (Plan):

During the 11th Five Year Plan, an outlay of Rs 500.00 lakh was utilised for creation of various Public Assets within urban areas. **No fund** is earmarked for the year 2012 – 2013.

6. AIZAWL SOLAR CITY

The Ministry of New and Renewable Energy (MNRE) has approved to develop Aizawl as a Solar City. The Ministry had already approved and sanctioned Rs 48.09 lakhs for preparatory activities to develop Aizawl as a Solar City, out of which Rs 17.09 lakhs has already been released by the Central Government for 3 (three) projects in the first instance with funding pattern of 90:10.

The Matching Shares required for these three projects, and subsequent sanctions, are expected to be borne by the respective offices/establishments. However, for better coordination and for a more efficient implementation of the Solar City programmes, the Government may decide to centralize payment of State Matching Share required in the UD&PA Department. As the number and size of the projects to be sanctioned cannot be ascertained at the moment, a token provision of **Rs 1.00 lakhs** only is allocated as State Matching Share for 2012-2013.

7. EXTERNALLY AIDED PROJECTS (EAP – ADB)

State Investment Programme Management and Implementation Unit (SIPMIU) was created by the Government of Mizoram to monitor and implement the Asian Development Bank (ADB) funded North Eastern Region Urban Development Programme (NERUDP), now known as North Eastern Region Capital Cities Development Investment Programme (NERCCDIP), for Aizawl City.

An amount of **Rs. 516.00 lakhs** have been earmarked during 2012-2013 for various schemes under the SIPMIU.

8. Special Plan Assistance (SPA):

An amount of **Rs. 1555.00 lakhs** has been earmarked during 2012 – 2013 for taking up State's Priority Projects under Special Plan Assistance. Within this earmarked amount, the Department proposed to take up the following projects:-

- (1) Construction of Gallery and Installation of Floodlights at Lammual (Assam Rifles Ground), Aizawl.
- (2) Composite Urban Infrastructure Development Scheme within urban areas in Mizoram (Cantilever Footpaths, Link Drains, Link Roads, Steps, Retaining Walls, etc.).
- (3) Construction of All India Service Transit Accommodation at New Secretariat Complex.

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INFORMATION & PUBLICITY

1. 4220 - C.O. on Information & Publicity

101(01)(530 - Major Works:

- | | | |
|----|--|---------|
| 1. | On going construction of IPRO Office Building at Kolasib - | Rs. Nil |
| 2. | On going construction of IPRO Office Building at Mamit - | Rs. Nil |

2. Information & Publicity

1) Training in Mass Communication : Maintenance of photo gallery and book gallery Rs. 7.00 lakhs is proposed for the year 2012-13.

2) Certification of Cinematography : For production, procurement and purchase of films and to conduct, exhibitions **an amount of Rs. 17.00 lakh is proposed for the year 2012-13 as shown below :-**

105(02)(13)	-	Office Expenses	:	Rs. 5.00 lakh
105(02)(50)	-	Other Charges	:	Rs. 12.00 lakh
Total of 105(02)			:	Rs. 17.00 lakh

3) Promotion of Visual Arts : Production of documentary films and promotion of artists in the field of visual arts **Rs. 20.00 lakh is proposed for the year 2012-2013.**

4) Advertising & Visual Publicity : To educate the people of the various schemes and policies of the Government. Public Relations works through various Visual and print media agencies.

For promoting National Integration and communal harmony **Rs. 5.00 lakh is proposed.**

5) Information Centre : This includes rent for District Information Offices and Information Centres in villages and minor repair and constant maintenance, **Rs. 13.00 lakh is proposed as shown below :-**

102(01)(13)	-	Office Expenses	:	Rs. 8.00 lakh
102(01)(14)	-	Rents, Rates, Taxes	:	Rs. 0.50 lakh
102(01)(27)	-	Minor Works	:	Rs. 5.00 lakh
Total of 102(01):			:	Rs. 13.00 lakh

6) Press Information Services : This includes sending of Pressmen on 'Study Tour' to bigger States for their improvement and exposure. **An amount of Rs. 6.00 lakh is proposed.**

7) Field Publicity : To educate and sensitize the people along the international border, the development projects through visual media. **Rs. 23.50 lakh is proposed as shown below :-**

106(01)(13)	-	Office Expenses	:	Rs. 8.50 lakh
106(01)(50)	-	Other Charges	:	Rs. 10.00 lakh
106(01)(52)	-	Mechinery & Equipment	:	Rs. 5.00 lakh
Total of 106(01)			:	Rs. 23.50 lakh

8) Song & Drama Services : Rs. 6.00 lakh is proposed as shown below :-

107(01)(13)	-	Office Expenses	:	Rs. 4.00 lakh
107(01)(50)	-	Other Charges	:	Rs. 2.00 lakh
Total of 107(01)			:	Rs. 6.00 lakh

9) Photo Services It covers the entire Government functions throughout the State, this includes processing like editing, multiplication of the video tapes/disc, printing and distribution of photographs. **Rs. 22.00 lakh is proposed as shown below :-**

109(01)(11)	-	Domestic Travel Expenses:		Rs. 4.00 lakh
109(01)(13)	-	Office Expenses	:	Rs. 4.00 lakh
109(01)(21)	-	Supplies & Materials	:	Rs. 4.00 lakh
109(01)(50)	-	Other Charges	:	Rs. 10.00 lakh
Total of 109(01):			:	Rs. 22.00 lakh

10) Publication : Publication of brochures, leaflets and information about Mizoram like Mizoram Wall Calendar, Mizoram Diary, Booklets on Mizoram and 'Tunlai Chanchin'. **Rs. 8.00 lakh is proposed.****11) Community Radio and Television: This includes purchase of Radio and television for monitoring media and television along the border areas. **Rs. 4.00 lakh is proposed.******12) Cultural and Social Activities : To organise Aizawl Dharsan and Bharat Dharsan for the people who do not afford to go to Delhi or Aizawl sending two officials in All India International Trade Fair in New Delhi to present Republic Day Tableaux in New Delhi accompanied by cultural troupe. **Rs. 10.00 lakh is proposed.******13) One time ex-gratia relief to Journalists : Rs. 10.00 lakh is proposed for the year 2012-13 .**

Total Outlay : Rs. 152.00 lakh
(Rupees One Hundred Fifty Two Lakh)only.

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LABOUR, EMPLOYMENT & INDUSTRIAL TRAINING

Actual Expenditure during 2011-2012: Rs. 280.00 lakhs
Approved Outlay 2012 - 2013: Rs. 320.54 lakhs

INTRODUCTION

Labour, Employment & Industrial Training has 3 (three) divisions which could be called 'wings' as below_

1. Employment Services
2. Labour Welfare
3. Craftsman Training Scheme

The 3 (three) wings of the Department are closely related and are allied with one another in their objectives, i.e. social and economic upliftment of the citizens. One step towards achievement of this objective is gainful employment. Labour & Employment Department endeavour to provide job-assistance, employable training in vocations and protection to workers.

ABSTRACT OF APPROVED ANNUAL PLAN 2012-2013

Sl. No.	Name of Schemes	Annual Plan(2012-2013)	
		-	Approved Outlay (Rs. in lakhs)
1.	Direction	-	26.00
2.	Labour Welfare	-	31.50
3.	Employment Service	-	21.04
4.	Craftsman Training	-	192.00
5.	Mizoram Youth Commission	-	50.00
TOTAL		-	320.54

DETAILS OF BREAK-UP OF FUNDS FOR VARIOUS SCHEMES

1. **Direction** : An outlay of **Rs. 26.00 lakhs** is approved for Direction.

2. **Administration of Labour:**

The objectives are to regulate employment and condition of services of Labour Rules in order to provide social security and to promote their potentiality for inclusive growth and national wealth. The following State Acts and Rules have been framed to implement the Central Social legislations:-

1. The Mizoram Minimum Wages Rules, 1992
2. The Mizoram Payment of Wages Rules, 1992
3. The Mizoram Trade Union Regulation, 1992
4. The Mizoram Inter-State Migrant Workmen Rules, 2005
5. The Mizoram Contract Labour (Regulation & Abolition) Rules, 2004
6. The Mizoram Building & Other Construction Workers (Regulation of Employment and Condition of Service) Rules, 2008

7. The Mizoram Workmen Compensation Rules, 2009
8. The Mizoram Shops & Establishment Act, 2009
9. The Mizoram Shops & Establishment Rules, 2011

An outlay of Rs. 31.50 is proposed for administration of Labour Welfare during 2012-13

3. **Employment Service** : The main activity of the department are:-

- 1) Collection, survey and study of Employment Market Information
- 2) Registration of Job-seeker for job assistance/placement in suitable occupation
- 3) Vocational guidance
- 4) Placement of Physically handicapped persons

An outlay of **Rs. 21.04 lakhs** is approved for Employment Service.

4. **Craftsmen Training** : Labour, Employment & Industrial Training Department is implementing Craftsmen Training Scheme which is most important in the field of skill development. The scheme aimed at providing employable training in 21 (Engineering and Non-Engineering) trades to person between the age of 14 to 40 years. Trainings are provided through Industrial Training Institutes located at Aizawl, Lunglei and Saiha. Rs. 192.00 lakhs (including Rs. 30.00 lakhs for stipend) is proposed for Craftsmen Training.

5. **Mizoram Youth Commission (MYC)** : The Commission has been given statutory responsibility for promotion, exploration and embracement of youth welfare. The commission concentrated its activity in providing coaching and guidance for All India Services and State Service. All expenditures of the commission including maintenance of 13 posts is met from Grant-in-Aid given to the Commission through Nodal Department namely Labour, Employment & Industrial Training Department. An outlay of Rs.50.00 lakhs is proposed for Mizoram Youth Commission.

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SOCIAL WELFARE

Social Welfare Department has been providing welfare programmes and services through the network of residential homes and non-institutional services, and in partnership with civil-society. It also take steps to combat drug abuse, alcoholism, trafficking of women and children, juvenile delinquency, orphans and other social defence services thereby extending its scope of activities.

The total outlay for the Annual Plan of 2012-2013 is **Rs 2874. 70 lakhs**. Abstract of scheme-wise requirement during the Annual Plan 2012-2013 is given below :

Sl.No	Names Of Schemes	Rs in Lakhs
1.	Direction & Administration	267. 85
2.	Welfare Of Handicapped	17. 43
3.	Child Welfare	45. 00
4.	Women Welfare	31. 79
5.	Welfare Of Aged, Infirm & Destitute	874. 00
6.	Prohibition : MSD & RB	16. 25
7.	Correctional Services	6. 38
8.	Assistance to NGO's	50. 00
9.	ICDS - [SMS]	250. 00
10.	Others : MSDP - [SMS]	25. 00
A. Total Of Social Welfare		1583. 70
SPECIAL AREA PROGRAMMES : ACA		
1.	Grants Under Provisio to Article 275(1)	1200. 00
2.	Forest Dweller's Act	10. 00
3.	EMRS, Lunglei	81. 00
B. Total Of Special Area Programmes		1291. 00
GRAND TOTAL (A + B) =		2874. 70

1. DIRECTION & ADMINISTRATION

Under Social Welfare Department there are 110 no's of Plan Posts. 15 no's of MR employees and 12 no's of Contract Workers are also engaged. For direction and administration, a total amount of **Rs 267. 85 lakhs** is allotted as below:

Salaries for 110 no's of Plan Posts	-	Rs 244. 94 lakhs.
Wages for 12 no's of Contract Workers	-	Rs 10. 54 lakhs
Wages for 15 no's of MR employees	-	Rs 2. 13 lakhs
Other Admn. Cost	-	Rs 10. 24 lakhs

2. WELFARE OF HANDICAPPED

(a) Commissionerate of Persons with Disability:

To enable the implementation of Persons with Disabilities Act & Rules, establishment of the Office of Commissioner for Persons with Disabilities have been initiated consisting 11 no's of posts under State plan. A total of **Rs 1. 50 lakhs** is allotted for the year 2012-13.

(b) Disability Pension:

Under the scheme, handicapped persons are given pension @ Rs 250. 00 per month. During 2012-13, **GIA** amounting Rs **6. 00 lakhs** is provided for 200 no's of beneficiaries.

(c) Education and Welfare of Handicapped Persons :

Assistance as per individual needs are being given to disabled persons in kind and in cash. Different trades are offered under this scheme, like; Piggery, Poultry, General Store and Hand/Treadle Sewing Machine. An amount of Rs **5. 58 lakhs** as **GIA** has been allotted for the purpose.

(d) Grants to Handicapped Educated Unemployed Allowances :

Under this scheme, Handicapped Educated Unemployed are given financial assistance @ Rs 250. 00 per month per head. For the year 2012-13, a total of Rs **0 . 75 lakhs** as **GIA** has been proposed for 25 no's of beneficiaries.

(e) Hostel for Handicapped Persons :

The Department gives vocational trainings to differently abled persons. The trainees are provided hostel facilities, free of cost for the duration of the training. Among the staffs maintaining the hostel, 1(one) post is under State Plan. All the trainees are also given equipments after completion of their training. A total of Rs **3. 60 lakhs** is provided for the year 2012-13.

3. CHILD WELFARE

Development indicators continue to show slow progress towards securing the welfare of children and delivering their basic rights. Children are the most precious assets of the country, Child Budgeting has now taken an important issue in the Central Govt. and expects the State to do likewise.

(a) Bal Bhavan:

Bal Bhavan is a creativity resource centre for children within the age group of 5 to 15 years. It aims at enhancing the creative abilities of children by providing them with numerous activities and opportunities for expression.

Ministry of Tribal Affairs has approved construction of Bal Bhavan during 2011-12. National Bal Bhavan will provide equipments and facilities required, but the running, and maintenance cost has to be met from the State Plan Fund. The financial proposal during 2012-13 is Rs **5. 00 lakhs** as **GIA**.

(b) Integrated Child Protection Scheme (ICPS): SCA.

All Child Welfare Schemes comes under one umbrella so as to reduce vulnerabilities to situations and actions that lead to abuse, neglect, exploitation, abandonment and separation of children from parents. The target groups are children in conflicted with law, children in contact with law and children in need of care and protection. A total of Rs **40. 00 lakhs GIA (non-salary)** is provided for 2012-13.

4. WOMEN WELFARE

Women in our country continue to face disparities in access to and control over resources. These disparities are reflected in indicators of health, nutrition, literacy, educational attainment, occupational status etc. In order to bring about advancement and development within the country, empowerment of women is a crucial issue.

(a) Socio-Economic Rehabilitation programme for poor and destitute women:

Under this programme, beneficiaries are given one time assistance for taking up income generating activities. The amount of assistance depends on the trade selected; ranging from Rs 1000–2000 in cash and for those choosing tailoring, sewing machine is given costing Rs 3500 per machine. **GIA** amounting Rs **1. 50 lakhs** is proposed during 2012-13.

(b) Protection of Women Against Sexual Harassment & Domestic Violence :

Violence against women in numerous forms, sexual harassment, trafficking of women and children have gained momentum during the last decade. In order to tackle the problems a number of activities have been taken up by the department in partnership with civil society. The financial proposal during 2012-13 is Rs **2.00 lakhs**.

(c) Residential Institute for Training Centre (RITC) :

The main objectives of RITC is to rehabilitate women in distress or difficult circumstances, destitute, and single/unmarried mothers, who are in need of care and protection and to give them vocational training for self-employment and security. At present only 'Tailoring' could be taken up. **Rs 3.00 lakhs** is proposed during 2012-13.

(d) Provisions under The Mizoram Prevention of Immoral Traffic Rules & Act :

Two kinds of institutions are established with 27 no's of Posts : (i) Reception Centre - Where female offenders arrested are remanded during the pendency of their case. And ; (ii) Protective Home - Where persons convicted are institutionalized. The inmates are kept for their own protection, treatment and rehabilitation.

The programme is funded entirely under Plan Budget. **Rs 20.87 lakhs** is allotted for the two (2) institutions during 2012-13.

(e) Women Commission :

There are 12 posts under State plan along with 15 no's of staffs on MR basis engaged in the Women Commission. The objective of the Commission is to review the constitutional and legal safeguards for women and recommend remedial legislative measures, facilitate redressal of grievances and advice the Government on all policy matters affecting women. The Mizoram State Commission for women initiated various steps to improve the status of women and worked for economic, social empowerment. A total of Rs **4.42 lakhs** is proposed during 2012-13.

5. WELFARE OF AGED, INFIRM AND DESTITUTE

Various welfare measures for the Senior Citizens in the field of health care and nutrition, concessions and allowances, economic empowerment, legal provisions etc. has been provided.

(a) Old Age Home : The Govt. of Mizoram established one Old Age Home at Aizawl with a capacity of 10 inmates and this is the lone home for the Senior Citizens in the State. For 2012-13, Rs **1.00 lakhs** is allotted for **Administrative Cost**.

(b) National Social Assistance Programme (NSAP) : ACA.

(i) Indira Gandhi National Old Age Pension Scheme (IGNOAPS) - The criteria for Indira Gandhi National Old Age Pension Scheme (IGNOAPS) has now been "BPL and above 60 years" which may be categorised into two groups :

Groups	No. of Beneficiaries	Rate of Pension per month	Amount for 2012-13
60 years & above, below 80	23505	Rs 200.00	Rs 56412000.00
80 years & above	2854	Rs 500.00	Rs 17124000.00
Total	26359		Rs 73536000.00

(ii) **National Family Benefit Scheme (NFBS)** - A BPL family received an assistance of Rs 10,000/- on the death of its primary breadwinner aged between 18 - 64 years. It is estimated that 614 no's of beneficiaries be given assistance during 2012-13 for which

Rs. 61. 40 lakhs has been provided.

(iii) **Indira Gandhi National Widow Pension Scheme (IGNWPS)** - Widows from BPL families whose age is between 40 - 64 years are given monthly pension of Rs 200. 00. For 891 no's of beneficiaries Rs 21. 39 lakhs has been allotted for 2012-13.

(iv) **Indira Gandhi National Disable Pension Scheme (IGNDPS)** - Under this scheme disabled persons between 18 - 64 years from BPL families are given monthly pension ` 200. 00. During 2012-13, Rs 13. 06 lakhs has been provided for 544 no's of beneficiaries.

While the actual requirement of fund under NSAP is ` 831. 20 lakhs. Financial proposal at this point for the 4 (four) schemes under NSAP during the Annual Plan 2012-2013 is Rs **716. 00 lakhs** only as shown below :

Names of Schemes	No. of Beneficiaries	Amount (Rs in lakhs)
Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	26359	620.15
National Family Benefit Scheme (NFBS)	614	61.40
Indira Gandhi National Widow Pension Scheme (IGNWPS)	891	21.39
Indira Gandhi National Disable Pension Scheme (IGNDPS)	544	13.06
3% Administrative cost.		Nil
Total		Rs 716.00

(c) National Social Assistance Programme (NSAP) : SCA.

In addition to Rs 200. 00 given under NSAP (ACA), the State Government has contributed Rs 50. 00 per month to each of the beneficiaries of 'Old Age Pension'. The financial requirement for 26359 beneficiaries @ ` 50. 00 per month is Rs 158. 154 lakhs. However, fund proposed at this stage is Rs **157. 00 lakhs** only.

6. PROHIBITION

(a) Mizoram Social Defenses and Rehabilitation Board (MSD & RB)

MSD and RB has been taking up a number of activities for rehabilitation of the victims of alcoholism and substance (drug) abuse in close co-ordination with NGOs. Preventive measures have been stressed by creating awareness among the public through visual show, public meeting, workshop, seminar etc. The MSD & RB is also acting as Regional Resource Centre for Mizoram and North Tripura. A total of Rs 16. 25 lakhs is provided for the year 2012-13 as follows :

GIA Salary	-	Rs 12. 25 lakhs
GIA Non-salary	-	Rs 4. 00 lakhs

7. CORRECTIONAL SERVICES

A well-rounded Juvenile Justice System had been incorporated. The facilities and infrastructures are renamed in order to maintain child friendly atmosphere.

(a) Observation Homes, Aizawl and Lunglei:

Observation Homes, earlier known as Remand Homes are established at Aizawl and Lunglei which are functioning under one establishment with a total of 9 staffs under State Plan. The objective is for the temporary reception of any juvenile in conflict with law during the pendency of an inquiry regarding him/her under. The financial requirement during 2012-13 is ` **0. 66 lakhs**.

(b) Special Homes, Aizawl and Lunglei :

Special Home, earlier known as Certified/Approved School is a rehabilitation home for juvenile who committed crime and need to be rehabilitated for a longer period of time because of the seriousness of the crime. The Special Home at Aizawl and Lunglei are functioning under one establishment. There are 11 no's of Plan Posts for the Homes and the financial requirement for administrative cost proposed for 2012-13 is Rs **0. 33 lakhs**.

(c) Children's Court :

The financial requirement during 2012-13 without the salaries for 3 Plan posts under children court is Rs **0. 21 lakhs**.

(d) Social Service in Jail :

Excluding the salaries of 5 Plan posts under the scheme, Rs **0. 23 lakhs** is proposed for carrying out rehabilitation programmes and counselling in Jails.

(e) Youth Development Centre/After Care Centre, (Sethawn) :

There are 30 no's of regular staffs and 12 no's of contract workers under State plan budget. The main aim of the centre is to provide vocational trainings to the victims of drug abuse and alcoholism; so that, once they leave the Centre they are equipped with skills for self employment and income generation. A total of Rs **4. 95 lakhs** is allotted for the centre during 2012-13.

8. GRANTS-IN-AID TO VOLUNTARY ORGANISATIONS

There are a number of NGOs working in diverse fields who are thriving for the upliftment of the downtrodden, the destitutes, the orphans, the disabled, drug-addicts as well as in the field of working tirelessly towards protecting our forests and fauna and so on. For the purpose of strengthening and promoting these voluntary organizations rendering welfare and humanitarian services, grants-in-aid, either in cash or in kind, are given. During 2012-13 a total of Rs **50. 00 lakhs** as **GIA** is proposed for the purpose.

9. INTEGRATED CHILD DEVELOPMENT SCHEME (ICDS) : SCA

Today, there are 27 ICDS Projects covering all Rural Development Blocks and one Urban ICDS Project for Aizawl. The Govt. of India has revised the cost sharing pattern at the ratio of 90 : 10 for ICDS General and Nutrition between the Central and State since 2009-10. However, cost of construction of Anganwadi centre is 100% CSS. For 2012-13, an administrative cost amounting Rs **250. 00 lakhs** is allotted.

10. OTHERS : MINORITY CONCENTRATION DISTRICT**(a) Multi-Sectoral Development Programme (MSDP) : SCA**

Based on 2001 census, The Govt. of India has identified ninety districts in the country having a substantial minority population, which are relatively backward in terms of socio-economic development indices and basic amenities in comparison to those of national average. **Mamit** and **Lawngtlai** are among the chosen districts.

The Programme aims at improving the socio-economic parameters and basic amenities in these districts for improving the quality of life of the people and reducing imbalances in line with priority attached to inclusive growth. The financial requirement for this scheme during 2012-13 is Rs **25. 00 lakhs** as **GIA**.

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NUTRITION

The Nutrition Programme aims at eradicating the protein-calorie and micronutrient malnutrition/ deficiency prevalent in the developing States. The Nutrition programme in Mizoram covers the Supplementary Nutrition Programme, Food and Nutrition Extension, Analysis of Food & Monitoring and Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) – SABLA. The Annual Plan 2012-13 Outlay for Nutrition Programme is made within ` 889. 00 lakhs as under :-

- | | | |
|-----|-----------------------------------|-------------------|
| (1) | Supplementary Nutrition Programme | - ` 762. 41 lakhs |
| (2) | RGSEAG - SABLA | - ` 126. 59 lakhs |

Abstract of the different components of the proposed expenditure for Nutrition Programme during 2012-2013 are as follows :-

Abstract of Requirement for 2012-13 :		Amount in Rupees
1.	Purchase of Food	534,64,470. 00
2.	Cost of Maintenance	224,35,530. 00
3.	Community Food and Nutrition Extension Centre	10,00,000. 00
4.	Analysis of Food & Monitoring	100,00,000. 00
5.	Information, Education & Communication	10,00,000. 00
6.	Feeding Equipments	10,00,000. 00
Total Outlay =		` 889,00,000. 00

1. ESTIMATED EXPENDITURE FOR PROCUREMENT OF FOODS :

The total fund proposed for procurement of food under Supplementary Nutrition Programme and RGSEAG - SABLA during 2012-2013 is Rs. 53464470 only.

A. Supplementary Nutrition Programme :

The Supplementary Nutrition Programme is implemented in 27 I.C.D.S. Projects in Mizoram. Against the national norm of 300 feeding days a year, 10 % of the total feeding days i.e 30 days will be fed from State Plan Budget in respect of children and Mothers and the remaining 270 days (90%) will be borne by the Govt. of India as per the approved funding pattern of 90 : 10 between the Centre and the State.

However, as for Adolescent Girls within 5 (five) Districts viz. Champhai, Mamit, Kolasib, Serchhip and Lawngtlai, the entire 300 feeding days is to be covered solely from State Plan Budget since they are not covered under CSS fund.

During 2012-13, a total of 212411 no's of beneficiaries are estimated to be covered for which Rs 40805220 is allotted for various categories of beneficiaries :

- | | | |
|-----|--|---|
| (a) | Children 6 - 72 months | :165005 nos @ Rs 4 for 30 days = Rs 19800600. |
| (b) | Severely Malnourished Children 6-72 months | :1019 nos @ Rs 6 for 30 days = Rs 183420 |
| (c) | Pregnant & Lactating Mothers | : 36118 nos @ Rs 5 for 30 days= Rs 5417700. |
| (d) | Adolescent Girls | :10269 nos @ Rs 5 for 300 days = Rs 15403500. |

B. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) – SABLA :

The Schemes for Adolescent Girls viz. NPAG and KSY were merged into RGSEAG – SABLA. Three Districts viz. Aizawl, Lunglei and Saiha are selected for implementation of this scheme. Under this scheme, each Adolescent Girl will be given supplementary nutrition containing calories, protein and micronutrients for 300 days in a year either in the form of Take Home Ration (THR) or Hot Cooked Meal (HCM).

The financial involvement for procurement of nutrition in order to cover 300 feeding days for 16879 beneficiaries @ Rs.5/- per day is Rs 25318500. And; 50% of the total requirement for the year i.e. Rs 126,59,250/- only is to be borne by the State Government under State Plan Budget.

2. COST OF MAINTENANCE :

An amount of Rs 237,86,280/- only is set aside for transportation/ carrying charges of Nutrition Food during 2012-2013.

3. COMMUNITY FOOD AND NUTRITION EXTENSION CENTRE :

In this Scheme, housewives and other interested persons are trained in scientific methods of preservation. For this, Rs 10,00,000/- only is proposed during 2012-2013.

4. ANALYSIS OF FOOD & MONITORING:

Food Analysis Plant needs to be set up in Mizoram to analyse the contents of the foods purchased under Supplementary Nutrition Programme and to determine the nutrient and chemicals present in various foods consumed by the people. An amount of Rs 100.00 lakhs only is proposed during 2012 – 2013.

5. INFORMATION, EDUCATION & COMMUNICATION :

Improvement in the nutrition and health status could not be achieved unless the people are well educated in these areas. For creating awareness and sensitizing the public in this field, an amount of Rs 10.00 lakhs only is proposed for the year 2012 – 2013.

6. FEEDING EQUIPMENTS :

Most of the Anganwadi Centres are short of nutrition feeding equipments. It is felt necessary to provide the feeding equipments from this financial year. An amount of Rs 10.00 lakhs only is proposed for the year 2012 – 2013.

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JAILS

There are seven Jails in Mizoram namely (1) Central Jail, Aizawl (2) District Jail, Aizawl (3) District Jail, Lunglei (4) District Jail, Saiha (5) District Jail, Kolasib (6) District Jail, Champhai and District Jail, Lawngtlai. The total authorized capacity of all jails is 1302. The Total Allocation under Prisons for 2012-2013 is **Rs.913.12 lakhs**.

SCHEMEWISE WRITE-UP

1.Direction : The Department has one post of store keeper under plan to look after Department Store. There is a provision of **Rs. 15.50 lakhs** for meeting salary (Rs 2.80 lakhs), Office expenses (Rs 9.70 lakhs) and Repair of Directorate Building (Rs 3.00 lakhs).

2.District Jails : Under the scheme, **Rs 60.62 lakhs** is approved for purchase of uniforms/prisoners clothing/medicines/security requirements etc (Rs 53.62 lakhs), Office Expenses (Rs 3.00 lakhs), and Motor Vehicles (Rs 4.00 lakhs).

3.Jail Manufacture : Vocational training programmes, in self employing trades and occupations, are being organized in every Central and District Prisons for employable convicts. Undertrial prisoners who volunteer are allowed to undergo such training. For remuneration and purchase of tools and machineries of, **Rs.4.00 lakhs** is provided.

4.Construction of Jails/FC

In the Sectoral Allocation 2012-13, there is an earmarked provision of **Rs. 833.00 lakhs** under 13th Finance Commission for construction of three District Jails and two Sub Jails. It is proposed to utilize the fund for construction of staff quarters, Security Barrack, Water Supply and Water Tank, Approach Roads, etc. at District Jail Serchhip, Lawngtlai, Mamit and new Sub-Jail at Saitual.

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PRINTING & STATIONERY

Printing & Stationery Department caters to all Government printing works since its inception and also provides all kinds of office stationeries to all Government Offices in Mizoram.

The Annual Plan Outlay for 2012-2013 is hereby tabulated below:-

- (a) **Salary:** A provision of Rs.17.94 Lakhs only is provided for salary.
- (b) **Wages:** Five (5) numbers of Muster Roll Employees are engaged and additional one (1) Muster Roll Employee is engaged with effect from 18th June, 2012 and Rs.4.94 Lakhs only is earmarked for their wages.
- (c) **T.E. :** Rs.0.50 Lakh only is provided for this purpose.
- (d) **Office Expenses:** Rs.11.00 Lakhs only is provided for stationeries, furniture, Computers.
- (e) **Supply & Materials:** A sum of Rs.30.00 Lakhs only is earmarked for purchase of Printing materials.
- (f) **Minor Works :** Rs.10.00 Lakhs only is provided for repair of Departmental buildings.
- (g) **Rent :** Rs.0.40 Lakh only is provided for rent.
- (h) **Vehicles:** Rs.2.60 Lakhs only is earmarked for maintenance of vehicles and POL.
- (i) **Other Charges:** A sum of Rs.1.00 Lakh only is provided to meet miscellaneous and unexpected expenditures during this period.
- (j) **Machinery & Equipment:** The Printing Machines required repairs and a sum of Rs.9.62 Lakhs only is earmarked.
- (k) For publications of Rules & Regulations/VIPs' Speeches/Gazettes/Forms and the like, a sum of Rs.22.00 Lakhs only is earmarked.

Hence the total fund earmarked for the year 2012-2013 comes to Rs.110.00 Lakhs only.

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PUBLIC WORKS BUILDING

Actual Expenditure 2011-20112: Rs. 1468.44 lakhs

Approved Outlay 2012-2013 : Rs. 3822.76 lakhs

The main objective of the scheme is to provide building facilities for government and public for smooth functioning of Government and provide public utility buildings and infrastructure.

During 2012-2013, **Rs. 3822.76 lakhs** is approved under Public Building Scheme. The detailed break-up are as given below :

1. Direction & Administration

Rs. 1456.06 lakhs is approved under Direction and Administration for salary and establishment charges of existing staffs, Advertising & Publicity, Maintenance & repairs, etc.

2. Works

Following are the **work projects (under SPA)** approved by the State Government for implementation during 2012-13 subject to approval by the Planning Commission.

B.Works			
1)	Construction of New Mizoram House at New Town, Kolkata	=	886.00
2)	Re-Construction of Mizoram House at Chanakyapuri, New Delhi	=	39.00
3)	Construction of Minor Irrigation Office Building at NCC, Khatla	=	196.70
4)	Extension of E-in-C PWD Office at Tuikhuahtlang Aizawl	=	25.00
5)	Construction of E-in-C, P&E Office Building at Aizawl	=	200.00
6)	Construction of Treasury Office at Mamit	=	10.00
7)	Construction of Treasury Office at Kolasib	=	10.00
8)	Vertical Extension of Circle Office at Laipuitlang for Project Sub-Div Office	=	10.0
9)	Construction of Directorate Building for Taxation Department at Aizawl	=	100.00
10)	Construction of SDO(Civil) Office at Thenzawl (GAD)	=	53.00
11)	Construction of NH Circle /Div/ Sub-Div Office at Serchhip.	=	80.00
12)	Construction of SE Office, Champhai WATSAN Circle (PHE).	=	30.00
13)	Construction of Directorate of Hospital & Medical Education Building (H&ME).	=	400.00

14)	Re- construction of Treasury Office Building at Lunglei	=	32.00
15)	Re- construction of Treasury Office Building at Saiha	=	10.00
16)	Construction of NH Divn Office at Lunglei	=	70.00
17)	Construction of P&E Office Building at Lunglei	=	80.00
18)	Construction of Office buildings at various District headquarters in Mizoram (7 nos)	=	105.00
19)	Construction of Supt, of Taxes Office Building with attach quarter & rest house at Kolasib	=	15.00
20)	Construction of State Referral Institute (State PHE Laboratory) at Tuikhuahtlang, Aizawl.	=	15.00
Total of works		=	Rs. 2366.70 lakh

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ADMINISTRATIVE TRAINING INSTITUTE

INTRODUCTION

The Administrative Training Institute conducts foundation courses for officers recruited to various organized services, and also imparts in-service training to Group 'A' officers as well as other levels of Government employees under the Government of Mizoram. It also organizes trainings, seminars and workshops on good governance, human rights issues, Right to Information, consumer rights and protection and various socio-economic issues.

The Institute also conducts regular trainings on Disaster Management for Government officials as well as for targeted members of the society. It also implements Capacity Building for Poverty Reduction (CBPR), an externally-aided programme, as a part of the Government's drive to generate public awareness on the subject.

The Institute has also been conducting orientation courses for members of the Legislative Assembly, Municipal Council, Local/Village Councils and Autonomous District Councils on the general rules and procedures of the Government, various development schemes of the Central and State Government, disaster management, IT tools, provisions of the Right to Information Act, etc.

SCHEMES & PROGRAMMES

The Administrative Training Institute, at present, implements the following training programmes from the State Plan Fund.

(a)	Mizoram Civil Service (MCS)	-	3 months
(b)	Mizoram Secretariat Service (MSS)	-	1 month
(c)	Mizoram Finance & Accounts Service (MFAS)	-	3 months
(d)	Assistants	-	1 month

In addition to the above stated Foundation Courses, the Institute also intends to organise foundation courses for newly recruited entry level officers of different organized services such as MPE&SS, MIS, MES etc.

Refresher Courses: Refresher Courses were conducted for the following officials-

(a)	Refresher Courses for DDOs	-	1 week
(b)	Refresher Courses for Superintendents	-	1 week
(c)	Refresher Courses for Middle & Senior Level Officers	-	1 week
(d)	Refresher Course for Assistants	-	1 month

Training on Account matters: This training is regularly conducted by ATI for Clerks – UDCs/Assistant who have completed 2 (two) years service. The duration of this Course is normally 3 (three) months.

Courses on disciplinary proceedings were conducted for different levels of employees with a duration of 1 week, as shown below:-

(b)	Courses on Disciplinary Proceedings for officials who can function as I.O	-	1 week
(c)	Courses on Disciplinary Proceedings for Police Officers of Inspector, ASI rank	-	1 week
(d)	Courses on Disciplinary Proceedings for Staff dealing with disciplinary cases	-	1 week

Courses on Disaster Management & mitigation: Training courses for disaster prevention and mitigation, practical training, Workshop on Landslide Risk Mitigation and Management, Basic Search and Rescue, Role of GIS & RS in Disaster Management, etc were held in the ATI premises as well as off-campus.

Courses on Office Establishment & Administration: This Course mainly deals with imparting basic knowledge of office procedure and management. It is conducted for different levels of government employees. Duration of the course is 1(one) week.

Training courses on formulation of Annual Plan & Budgeting is meant for junior level and senior level officers and the duration of the course is 1(one) week.

Computer training: ATI conducts various levels of Computer Training Courses for different levels of Government employees. The following courses have been conducted by ATI:-

(i)	Courses on Computer Concept	-	2 weeks
(ii)	Web Creation & Maintenance	-	1 week
(iii)	Word Processing & Internet	-	1 week
(iv)	Using Photoshop	-	1 week
(v)	Utilizing IT Tools in Govt.	-	2 weeks
(vi)	Computer for Engineers (Autocad)	-	2 weeks
(vii)	Using MS Excel	-	1 week
(viii)	Using MS Access	-	1 week

In addition to the above training courses, training courses on 'Ethics & Values in Governance' was also included during the current year.

In addition to its normal programmes, this Institute is also implementing the following training programmes funded by the Central Government:

- (1) **Capacity Building for Poverty Reduction (CBPR):** The programme is supported through assistance from Department for International Development, UK.
ATI, Mizoram is providing valuable training to the employees of UD&PA and Public Health Engineering Department of Aizawl District, in Sanitation and Water Harvesting.
- (2) **Good Governance 'Training for All':** A DoPT sponsored scheme for providing intensive training programme, the focus is training of frontline delivery personnel, in close coordination with the concerned line Departments.
- (3) **Capacity Building for Access to Information:** ATI is declared as the State Implementing Agency for dissemination of the RTI, 2005. ATI has covered all the rural development blocks to create mass awareness.

TARGET FOR 2012-2013

The ATI has finalized the calendar of training programme for the year 2012-2013. In all 78 training programme have been scheduled to be conducted during the year. With drastic downsizing of Plan Allocation for the year 2012-2013, the ATI, perforce, has to economize on certain areas of expenditure. However, care would be to ensure that quality of training is not compromised.

INFRASTRUCTURAL AND OTHER FACILITIES

Existing infrastructure (6 classrooms and 3 Conference Hall) is also proposed to be maintained properly. These facilities may range from minor civil works to installation of new training aids and furniture/fixture requirement.

FINANCIAL REQUIREMENTS

For the establishment as well as for conducting 78 (seventy eight) training programmes during 2012-2013, Rs. 79.46 lakhs may be provided.

A – REVENUE		(Rupees in lakhs)	
1.	003(01)(01)	- Salary	- 22.00
2.	003(01)(02)	- Wages	- 13.00
3.	003(01)(06)	- Medical Treatment	- 4.00
4.	003(01)(11)	- Domestic Traveling Expenses	- 6.00
5.	003(01)(13)	- Office Expenses	- 16.00
6.	003(01)(20)	- Other Administrative Services	- 5.46
7.	003(01)(21)	- Supplies & Materials	- 2.00
8.	003(01)(27)	- Minor Works	- 4.00
9.	003(01)(28)	- Professional Services	- 2.00
10.	003(01)(50)	- Other Charges	- 4.00
11.	003(01)(52)	- Machinery & Equipment	- 1.00
		Total :	- 79.46

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FORENSIC SCIENCE LABORATORY

The activities and functions of Forensic Science Laboratory (FSL), are;

- Examination of crime cases and exhibits of various natures in Laboratory and generate Expert Report.
- Visit Crime Scenes for collection of physical evidences clues.
- Attend Court for delivery of Expert Testimony.
- Generation of Fingerprint data-base of criminals.
- Conduct of regular training to various ranks of Police personnel on Scientific Aids to Investigations.

With Grants received from MHA, Govt. of India steps are taken to establish District Mobile Forensic Units at Aizawl and Lunglei Districts. The Department has taken initiatives for acquiring Accreditation under ISO-17025 (International Standard Organization) and NABL-113 (National) by sending Forensic Scientists on training programmes specifically conducted for quality management system by ISO and NABL.

The allocation of Rs 25.00 lakhs for FSL during 2012-13 is appropriated as follows:

(a) Domestic Travelling Expenses	Rs 3.00 lakhs
(b) Office Expenses	Rs 9.00 lakhs
(c) Minor Works	Rs 0.50 lakhs
(d) Other Charges	Rs 0.50 lakhs
(e) Machinery and Equipments	Rs 12.00 lakhs

Total	Rs 25.00 lakhs
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FIRE & EMERGENCY SERVICES

A. Direction & Administration : An amount of Rs. 137.79 lakhs is proposed in the Annual Plan 2012 – 13 out of which Rs. 101.07 lakh is salary component and Rs. 36.72 lakh is proposed for other administrative expenses under Fire & Emergency Service. There are 43 nos of Plan posts under Fire & Emergency Service.

B. Minor Works : Rs. 8.00 lakh is earmarked for the following works :-

- (i) Repairs & Renovation of Staff quarters and Fire Service buildings – Rs. 4.00 lakh.
- (ii) Construction of Water tanks/Reservoirs at Mamit fire station – Rs. 4.00 lakh.

C. Schemes under 13th Finance Commission, the following schemes will be taken up during 2012-13 under 13th Finance Commission Grant.

(i)	Construction of Fire Station & Quarters at Khatla	-	Rs. 91.83 lakh
(ii)	Construction of Fire Station building at Champhai	-	Rs. 78.62 lakh
(iii)	Constn of Type II Quarters at Aizawl	-	Rs. 29.30 lakh
(iv)	Constn of Fire Service Building at Saitual	-	Rs. 27.14 lakh
(v)	Constn of Fire Service Building at I.T.I., Aizawl	-	Rs. 93.63 lakh
(vi)	Constn of Fire Service Building at Bawngkawn, Aizawl-		Rs.144.48 lakh

TOTAL - **Rs. 466.00 lakh**

GRAND TOTAL - **Rs. 612.79 lakh**

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GENERAL ADMINISTRATION DEPARTMENT

Actual Expenditure 2011-12 : Rs. 21.16 lakhs
Approved Outlay 2012-13 : Rs. 101.00 lakhs

Abstract of Annual Plan 2012-13

Sl no.	Scheme	Approved outlay
1.	Renovation of State Guest House, Aizawl	50.00
2.	Purchase of 1 car and 2 boleros for S.A.D	31.00
3.	Maintenance of Bangalore Mizoram House	20.00
	Total	101.00

Brief Description of Schemes

1. Renovation of State Guest House, Aizawl:

An amount of **Rs 50.00 lakhs** is approved for renovation/repair and maintenance of State Guest House, Aizawl during 2012-13.

2. Purchase of 1 Car and 2 Bolero for S.A.D:

A sum of **Rs 31.00 lakhs** is approved for purchase of 1 Car and 2 Boleros for S.A.D.

3. Maintenance of Mizoram House, Bangalore:

Mizoram House, Bangalore has a capacity of accommodating 45 guests. For proper functioning and maintenance of the House, an amount of **Rs 20.00 lakhs** is set aside from Plan Fund during 2012-13.

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FINANCE DEPARTMENT

Actual Expenditure during Annual Plan 2011-2012 : Rs. 12,990.60 lakhs

Approved Outlay for Annual Plan 2012-2013 : Rs. 5,124.00 lakhs

The Government of Mizoram availed a Structural Adjustment Loan from the ADB called the Mizoram Public Resource Management Program (MPRMP). The Program aims at bringing about changes in the fiscal scenario of the State and for creating space for revenue generations. The total Loan availed is US\$ 100 million out of which 90% of the Loan has been transferred as a grant by the Government of India and the remaining 10% as loan portion. The Program is divided into six main outputs as follows :

- 1) Tax and Non Tax Reforms
- 2) Debt Management
- 3) Public Expenditure Reforms
- 4) Sector Reforms in Education and Health
- 5) Pension Reforms
- 6) PSE Restructuring.

Loans are to be released in three tranches on completion of the pre-agreed conditions set by the ADB. The ADB has already released two tranches amounting to \$47 million and \$40 respectively and \$7 million is yet to be released in the third tranche. The remaining \$6 million is a technical assistance which will be released on reimbursement basis.

The Fiscal Management Unit (FMU) under Finance Department has been initially set up as an implementing Unit for this MPRMP. It only dealt with the loan portfolio. This MPRMP loan program is scheduled to be completed by January 2013, and almost all the fund has already been utilized.

Rs. 5124.00 lakh is approved under MPRMP during Annual Plan 2012-2013 and the approved break-up is mentioned below :

- | | |
|---|--------------------|
| (1) Secretariat General Services (FMU) | - Rs. 2123.00 lakh |
| (2) Secretariat General Services (FMC) | - Rs. 1.00 lakh |
| (3) Pension & Other Retirement Benefits (VRS) | - Rs. 3000.00 lakh |

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SAINIK WELFARE & RESETTLEMENT

Actual Expenditure during Annual Plan 2011-2012 : NIL
Approved Outlay for Annual Plan 2012-2013 : Rs. 1,666.00 lakhs

The proposed location of establishment of Sainik School in Mizoram is at Chhingchhip, Serchhip District. The inhabitants of Chhingchhip village virtually donated their precious, vast area of land free of cost which totally added up to 2120137 Sqm (1584.21 Bighas) for construction of Sainik School complex. The 13th Finance Commission recommended Rs. 50 crores for construction of Sainik School at Chhingchhip, out of which Rs. 1666.00 lakh has been allocated to Sainik Welfare & Resettlement for the Annual Plan 2012-2013.

The Item-wise approved allocation of outlay for Annual Plan 2012-2013 is mentioned below :

Sl. No.	Items	Approved Outlay (Rs. in lakh)
1	Jungle cutting	0.41
2	Earth work in excavation (a) Soil (b) rock	15.82 7.95
3	Plain cement concrete work	76.62
4	Reinforcement	679.12
5	Shuttering	115.53
6	RCC works	417.39
7	Brick work	353.16
	TOTAL	1666.00

The executing agency for construction of Sainik School at Chhingchhip is Hindustan Prefab Limited. Memorandum of Agreement was signed between the Government of Mizoram and the Hindustan Prefab Limited on 29th July, 2010.

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ANNUAL STATE PLAN 2012-13 : APPROVED OUTLAYS FOR STATE PLAN (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	101-2401-00 - Crop Husbandry								
	001 - Direction & Administration	State Govt.	2112.00	2112.00	367.60	331.74	324.44	3576.00	266.64
	102 - Food Grain Development		4809.00	4809.00	109.00	63.00	53.75	5593.00	48.53
	104 - Agricultural farm		630.00	630.00	16.00	4.50	4.50	55.00	2.15
	105 - Manures & Fertilizers & Testing Lab.		128.00	128.00	2.50	2.50	2.50	1025.00	-
	107 - Plant Protection		35.00	35.00	0.50	0.10	0.10	220.00	-
	108 - Commercial Crop Development		175.00	175.00	120.00	60.00	60.00	4010.00	120.81
	109 - Extension & Training		63.00	63.00	29.00	50.00	75.00	595.00	46.63
	110 - Crop Insurance		50.00	50.00	10.00	2.00	2.00	30.00	-
	112 - Pulses Development		277.00	277.00	0.10	0.10	0.10	50.00	-
	113 - Agriculture Engineering		1960.00	1960.00	2.00	1.00	1.00	1560.00	-
	114 - Oilseed Development		182.00	182.00	0.10	0.10	0.10	50.00	-
	800(01) - State Soil Survey Organisation		203.00	203.00	42.50	51.00	41.70	411.00	42.00
	800(02) - Control of Shifting Cultivation		3000.00	3000.00	550.00	458.00	600.00	3501.00	-
	800(04) - RKVY		-	-	374.50	1661.00	3036.00	1661.00	7155.00
	800(05) - New Land Use Policy (NLUP)		-	-	9299.20	12519.72	12519.72	-	9756.00
	Total		13624.00	13624.00	10923.00	15204.76	16720.91	22337.00	17437.76

	2415 - Agril Research & Education								
1	Direction	State Govt.	55.00	73.00	19.50	19.50	14.50	200.00	17.30
2	Agril Farm and Quality Seed Product etc.		115.50	115.50	35.50	35.50	35.50	447.00	17.80
3	Integrated Training Centre		123.50	203.15	57.58	57.58	36.83	476.00	20.70

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
4	Extension and Training Centre		226.00	339.85	90.42	90.42	81.18	697.00	23.10
5	Extension Education		12.75	22.50	12.00	12.00	-	180.00	5.00
6	Research		25.00	54.00	28.00	13.00	13.00	500.00	16.10
7	Education		32.00	40.00	15.00	4.00	1.00	-	-
8	RKVY		-	-	-	-	-	-	300.00
	Total		589.75	848.00	258.00	232.00	182.01	2500.00	400.00

2401-002 Horticulture Crop									
1	Direction & Administration	State Govt.	2062.00	1998.50	514.00	551.00	551.00	3199.00	324.00
2	Horti. Farm & Quality Seed Production		105.00	19.05	4.00	2.00	2.00	30.00	4.00
3	Manures & Fertilizers		460.00	360.00	16.00	-	-	68.00	-
4	Plant Protection		128.00	58.00	14.00	-	-	124.00	-
5	Extension & Farmers Training		158.00	79.00	17.00	6.00	6.00	36.00	5.00
6	Horti. Engineering		120.00	125.50	44.00	15.00	15.00	229.00	60.00
7	Vegetable & Fruit Development		3218.00	186.95	101.00	25.00	25.00	1637.00	57.00
8	RKVY		-	-	-	-	-	-	1500.00
9	NLUP		-	-	5322.75	1733.94	1733.94	-	8284.00
	Sub-total of Crop Husbandry		6251.00	2827.00	6032.75	2332.94	2332.94	5323.00	10234.00
10	2415: Research & Education		20.00	10.51	4.00	3.00	3.00	22.00	-
	Sub-total of 2415		20.00	10.51	4.00	3.00	3.00	22.00	-
	Total		6271.00	2837.51	6036.75	2335.94	2335.94	5345.00	10234.00

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	2402-Soil & Water Conservation								
I.	001-Direction & Administration								
A.	001(01)-Direction								
	(01)-Salary	State Govt.	55.92	54.87	10.56	11.70	10.69	22.00	7.69
	(02)-Wages		2.00	2.49	0.20	-	-	5.00	-
	(06)-Medical Treatment		15.00	6.31	0.32	0.40	0.40	5.00	0.24
	(11)-Traveling Expenses		15.83	18.23	7.00	5.00	5.00	50.00	4.00
	(13)-Office Expenses		50.00	61.05	15.00	7.00	7.00	50.00	7.00
	(14)-Rents		30.00	15.50	-	-	-	-	-
	(34)-Stipend/Training Expenses		8.00	0.19	-	-	-	5.00	-
	(50)-Other Charges		21.25	28.65	5.00	3.90	3.00	50.00	4.00
	(52)-Machinery Equipment		14.00	6.07	1.00	-	-	13.00	2.00
	Sub-total of 001(01)		212.00	193.36	39.08	28.00	26.09	200.00	24.93
B.	001(02)-Administration								
	(01)-Salary	State Govt.	125.00	175.67	43.64	46.50	42.45	120.00	3.11
	(02)-Wages		16.50	6.60	0.24	-	-	3.00	-
	(06)-Medical Treatment		38.50	51.56	1.20	1.40	1.40	7.00	0.92
	(11)-Traveling Expenses		86.00	62.61	14.10	10.00	10.00	50.00	8.00
	(13)-Office Expenses		119.00	113.09	15.00	10.00	10.00	50.00	6.00
	(50)-Other Charges		58.00	44.36	7.20	5.00	10.00	70.00	4.00
	Sub-total of 001(02)		443.00	453.89	81.38	72.90	73.85	300.00	22.03
C.	001(03)-Publicity & Advertisement								
	(16)-Publication	State Govt.	5.00	5.00	2.00	1.00	-	10.00	0.50
	(26)-Advertisement & Publicity		25.00	7.98	2.00	2.00	2.00	20.00	2.00

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	(50)-Other Charges		10.00	10.50	2.50	1.00	1.00	20.00	1.00
	Sub-total of 001(03)		40.00	23.48	6.50	4.00	3.00	50.00	3.50
	Total of 001		695.00	670.73	126.96	104.90	102.94	550.00	50.46
II.	102-Soil Conservation								
A.	102(01)-Cash Crop & Spices Dev.								
	(21)-Materials & Supply	State Govt.	30.00	47.56	5.00	5.00	5.00	50.00	1.00
	(27)-Minor Works		200.00	207.54	30.00	30.00	29.00	250.00	12.00
	Sub-total of 102(01)		230.00	255.10	35.00	35.00	34.00	300.00	13.00
B.	102(02)-NABARD								
	(27)-Minor Works	State Govt.	-	-	-	-	-	500.00	402.22
	Sub-total of 102(01)		-	-	-	-	-	500.00	402.22
C.	102(03)-Water Resources Development								
	(27)-Minor Works	State Govt.	340.00	217.60	40.00	20.00	20.00	400.00	0.50
	Sub-total of 102(01)		340.00	217.60	40.00	20.00	20.00	400.00	0.50
	Total of 102		570.00	472.70	75.00	55.00	54.00	1200.00	415.72
III.	103-Land Reclamation								
A.	103(01)-Rural Area Dev. (RAD) (For Erosion Control in Jhum Control Lands)								
	(27)-Minor Works	State Govt.	571.00	54.00	10.00	3.00	2.00	100.00	0.01
	Sub-total of 103(01)		571.00	54.00	10.00	3.00	2.00	100.00	0.01
B.	103(02)-Run-off Retarding Scheme								
	(27)-Minor Works	State Govt.	480.00	136.58	39.60	12.00	12.00	500.00	0.01
	Sub-total of 103(02)		480.00	136.58	39.60	12.00	12.00	500.00	0.01

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	C. 103(03)-Soil Con. Engg. Works								
	(27)-Minor Works	State Govt.	90.00	44.00	10.00	3.00	3.00	200.00	2.00
	Sub-total of 103(03)		90.00	44.00	10.00	3.00	3.00	200.00	2.00
	D. 103(04)-Watershed Survey & Maint.								
	(27)-Minor Works	State Govt.	32.00	16.65	5.00	1.00	-	-	0.01
	Sub-total of 103(04)		32.00	16.65	5.00	1.00	-	-	0.01
	E. 103(05)-RKVY								
	(27)-Minor Works	State Govt.	-	-	-	-	-	500.00	1000.00
	Sub-total of 103(05)		-	-	-	-	-	500.00	1000.00
	Total of 103		1173.00	251.23	64.60	19.00	17.00	1300.00	1002.03
IV.	800-Other Expenditure								
	A. 800(01)-Building								
	(27)-Minor Works	State Govt.	50.00	89.10	18.77	10.00	9.89	100.00	2.00
	Sub-total of 800(01)		50.00	89.10	18.77	10.00	9.89	100.00	2.00
	B. 800(02)-Road Construction								
	(27)-Minor Works	State Govt.	30.00	20.21	5.00	2.00	2.00	50.00	0.01
	Sub-total of 800(02)		30.00	20.21	5.00	2.00	2.00	50.00	0.01
	C. 800(03)-Input Supply								
	(21)-Material & Supply	State Govt.	50.00	27.73	5.00	5.00	5.00	50.00	-
	Sub-total of 800(03)		50.00	27.73	5.00	5.00	5.00	50.00	-
	D. 800(04)-Risk Management								
	(27)-Minor Works	State Govt.	10.00	15.61	1.00	0.10	0.10	10.00	-
	Sub-total of 800(04)		10.00	15.61	1.00	0.10	0.10	10.00	-

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
E.	800(88)-NLUP								
	(32)-Grand in Aid (Non-Salary)	State Govt.	-	4142.34	1415.80	2686.54	2686.54	1740.00	3305.00
	(53)-Infrastructure		-	-	40.00	-	-	-	-
	Sub-total of 800(88)		-	4142.34	1455.80	2686.54	2686.54	1740.00	3305.00
	Total of 800		140.00	4294.99	1485.57	2703.64	2703.53	1950.00	3307.01
	Grand Total of 2402		2578.00	5689.65	1752.13	2882.54	2877.47	5000.00	4775.22

Animal Husbandry & Veterinary									
A. Animal Husbandry Development									
1	Direction	State Govt.	163.00	123.56	22.03	31.58	35.12	316.00	80.81
2	Administration		400.00	359.75	76.49	79.53	74.12	576.00	100.84
3	Vety. Services & Animal Health		1103.00	970.36	192.52	243.24	241.18	1517.00	262.59
4	Cattle Development		638.00	240.67	73.18	48.66	44.57	650.00	50.24
5	Poultry Development		542.00	153.05	23.99	24.10	24.83	450.00	23.29
6	Piggery Development		560.00	234.55	35.80	44.78	44.26	745.00	32.89
7	Other Livestock Development		242.00	19.15	1.94	2.48	2.43	260.00	2.46
8	Feed & Fodder Development		606.00	524.47	61.86	122.29	122.41	1248.00	131.88
9	Vety. Extension, Research & Training		350.00	300.28	61.60	65.28	62.89	495.00	55.37
10	Administrative Investigation & Statistics		500.00	174.00	58.48	37.19	41.13	117.00	45.97
11	Other Expenditure- NLUP/CSS/RKVY		525.00	10405.68	2876.93	7348.10	7348.10	1309.00	7759.94
	Sub-total of A		5629.00	13505.52	3484.82	8047.23	8041.04	7683.00	8546.28
B.	2404 - Dairy Development								
1	Dairy Development	State Govt.	364.00	246.88	50.00	50.00	48.90	976.00	40.00
	Sub-total of B		364.00	246.88	50.00	50.00	48.90	976.00	40.00

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
C.	4403 - Capital Outlay on Animal Husbandry								
1	Major Works	State Govt.	-	1623.00	692.00	879.00	879.00	-	470.00
	Sub-total of C		-	1623.00	692.00	879.00	879.00	-	470.00
	Total (A+B+C)		5993.00	15375.40	4226.82	8976.23	8968.94	8659.00	9056.28

101-2405-006 - Fisheries									
1	Direction & Administration	State Govt.	504.00	665.92	170.00	178.00	178.00	800.00	91.00
	101 - Inland Fisheries								
2	101(01) - Fish Seed Pro-cum-Farming		75.00	206.32	75.00	41.00	41.00	400.00	5.00
3	101(02) - Freshwater Aquaculture		820.00	1512.69	427.50	411.50	411.50	2000.00	117.00
4	101(03) - Development of Riverine Capture Fisheries (Riverine and Reservoir)		12.50	35.37	9.00	22.00	22.00	50.00	0.50
5	101(04) - Coldwater Fisheries		2.50	9.48	4.50	3.00	3.00	10.00	0.50
6	101(05) - Dev. of Inland Fisheries (Stat)		0.50	3.39	1.00	1.00	1.00	5.00	1.00
7	101(07) - Commercial and Integrated Fish Farming		5.50	50.00	-	-	-	-	-
	105 - Processing, Preservation & Marketing								
8	105(01) - Marketing		60.00	82.97	16.00	23.00	23.00	30.00	2.50
9	105(02) - Commercial Farming (ACA)		-	199.78	-	-	-	-	-
	109 - Extension & Training								
10	Administrative Investigation & Statistics		70.00	75.96	22.00	20.00	20.00	191.00	2.50
	800 - Other Expenditure								
11	800(88) - New Land Use Policy		-	1304.05	324.05	980.00	980.00	-	890.00

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
12	800(77) - RKVY		-	-	-	-	-	-	700.00
	Total		1550.00	4145.93	1049.05	1679.50	1679.50	3486.00	1810.00

2425 - Cooperation									
	001 - Direction & Administration	State Govt.	1040.00	1,119.40	231.10	253.00	233.38	2,650.00	130.84
	003 - Training & Education		40.00	10.74	-	1.00	-	70.00	1.00
	101 - Audit of Cooperative		160.00	77.91	20.10	18.00	17.74	165.00	22.20
	106 - Assistance to Multipurpose Rural Coop.		160.00	22.00	5.00	2.00	2.00	60.00	5.00
	107 - Assistance to Credit & Banking		450.00	632.49	14.00	214.00	214.00	120.00	7.00
	108 - Assistance to other Coop.		500.00	484.90	150.00	35.00	35.00	1,410.00	92.00
	109 - Agri. Credit & Stabilization Fund		-	-	-	-	-	-	-
	190 - Assistance to Public Sector & Other Undertaking		600.00	366.50	80.00	76.00	76.00	500.00	52.00
	277 - Coop. Training & Education		600.00	571.00	132.00	101.00	151.00	1,000.00	144.00
	800 - Other Expenditure (NCDC)		-	67.25	-	171.00	67.25	-	150.00
	Total		3550.00	3352.19	632.20	871.00	796.37	5975.00	604.04

Trade & Commerce									
1	New State Plan Schemes								
	2435-Other Agriculture Programme								
A.	101-Marketing Facilities								
	101(01) Agriculture Marketing (Plan)	State Govt.	1741.00	1140.30	365.50	209.40	206.34	1570.00	125.17

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						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	B. 102-Grading & Quality Control Facilities								
	102(01)-Grading & Quality Control		8.00	5.00	1.00	1.00	0.97	5.00	1.00
	102(02)-Administration		16.00	15.00	6.50	4.50	5.29	25.00	4.00
	C. 4435-C.O. on OAP								
	MAMCO Ltd.	PSE	795.00	209.75	27.00	25.00	25.00	150.00	100.00
	Total		2560.00	1370.05	400.00	239.90	237.60	1750.00	230.17

Rural Development									
1	2501 - Special Programme for Rural Development (SPRD)								
i	State Level Monitoring Cell & Internal Audit Cell (SLMC & IAC)	State Govt.	340.00	249.32	56.64	60.00	45.76	403.00	30.00
ii	Administration for Rural Development Programme		680.00	754.64	66.68	90.00	80.55	806.00	80.00
iii	State Institute of Rural Development (SIRD)		229.50	267.13	60.00	50.00	50.00	403.00	35.00
iv	DRDA Administration		816.00	587.81	96.59	55.00	80.06	370.00	101.40
v	Integrated Wasteland Development Project (IWDP)		1,575.00	1,134.22	273.22	165.00	153.16	-	124.00
vi	Integrated Watershed Management Programme		-	117.91	-	125.00	117.91	3,061.52	500.18
vii	Swaranjyanti Gram Swarozgar Yojana (SGSY) / NRLM		709.50	308.19	65.19	50.00	50.34	1,000.00	35.00
viii	IT		3.69	18.87	-	-	-	-	-
	Sub-total		4,350.00	3,438.09	618.32	595.00	577.78	6,043.52	905.58
i	Indira Awaaz Yojana (IAY)	State Govt.	600.00	850.99	150.00	150.00	150.00	1,077.00	220.23

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						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
2	2505 - Rural Employment								
	National Programme								
i	National Rural Employment Guarantee Scheme (NREGS)	State Govt.	1,600.00	4,686.62	934.34	1,000.00	995.00	27,000.00	2,533.92
	Sub-total		1,600.00	4,686.62	934.34	1,000.00	995.00	27,000.00	2,533.92
3	2515 - Other Rural Development Programmes								
i	Direction	State Govt.	1,905.50	1,156.58	274.76	228.00	213.35	1,526.00	151.00
ii	Block Level Administration		2,533.70	2,788.67	495.34	562.00	481.77	3,846.00	349.00
iii	BPL Census/SECC-2011/UID (TFC)		-	15.67	-	-	15.67	-	24.00
iv	BAFFACOS		-	1,833.88	-	-	-	-	-
	Sub-total		4,439.20	5,794.80	770.10	790.00	710.79	5,372.00	524.00
4	2575 - Other Special Areas Programmes (OSAP)								
i	Backward Region Grant Fund	State Govt.	-	11,102.97	2,775.00	2,498.00	2,582.97	-	2,558.00
ii	2575 & 4515 - BADP		-	14,002.59	3,207.68	3,702.00	3,698.95	-	4,072.00
	Sub-total		-	25,105.56	5,982.68	6,200.00	6,281.92	-	6,630.00
5	4515 - Capital Outlay on Other Rural Development (CO-ORDP)								
	Community Development								
i	Social Education	State Govt.	450.00	1,373.15	393.00	300.00	283.31	2,015.00	-
ii	Housing for Project Staff		1,167.70	1,197.48	299.90	273.00	145.55	1,832.00	-
iii	Construction of C/Hall - NLCPR		-	-	-	-	-	-	-
iv	Irrigation & Flood Control		-	-	-	-	-	-	-
v	Rural Housing (Distribution of GCI roofs)		-	100.00	-	400.00	100.00	2,680.00	400.00

(Rs. in lakh)

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						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
vi	Distribution of Solar Lantern		-	-	-	-	-	45.00	-
vii	Rainwater harvesting		-	-	-	-	-	212.00	-
	Sub-total		1,617.70	2,670.63	692.90	973.00	528.86	6,784.00	400.00
	Total		12,606.90	42,546.69	9,148.34	9,708.00	9,244.35	46,276.52	11,213.73

2506 - Land Reforms (P)									
1	001-Direction & Admn. 01-Direction	State Govt.	750.00	618.46	123.00	157.70	96.96	2898.03	107.00
2	012-Statistic & Evaluation		90.00	87.02	21.70	23.00	10.72	2040.00	18.00
3	101-Regulation of Land Holdings & Tenancy		450.00	212.48	26.00	22.00	7.48	425.00	53.00
4	103-Maintenance of Land Records		900.00	972.44	229.10	168.30	127.44	2500.00	167.00
5	800-Other Expenditure		120.00	82.20	0.20	7.00	-	1995.00	0.30
	Total		2310.00	1972.60	400.00	378.00	242.60	9858.03	345.30

Sinlung Hills Development Council									
2053 - Dist. Administration									
094 - Other Establishment									
094(18) - SHDC (Plan)									
1	(01) - Salary	State Govt.	450.00	34.13	12.04	14.00	8.51	133.65	27.90
2	(02) - Wages			47.70	11.82	12.00	14.83	75.65	15.08
3	(06) - Medical Treatment			3.14	1.70	2.00	0.45	10.00	2.00
4	(11) - Domestic Travelling Expenses			5.20	0.90	3.50	2.00	25.00	2.50
5	(13) - Office Expenses			89.21	17.00	10.00	9.00	54.00	6.00
6	(14) - Rent			8.51	2.15	2.50	2.26	14.00	1.00

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						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
7	(16) - Publication			3.30	0.60	1.00	1.00	8.00	2.00
8	(27) - Minor Works			719.08	174.88	175.00	145.20	2903.42	156.52
9	(50) - Other Charges			157.99	26.07	30.00	50.85	370.00	87.00
	Total		450.00	1068.26	247.16	250.00	234.10	3593.72	300.00

2701-Major & Medium Irrigation (P)									
Direction & Administration Works									
1	Bank Protection of R. Langkaih at Kanhmun	State Govt.	10.00	1.00	-	-	-	-	-
2	Bank Protection of R.Tlawng at Bairabi (2010-11)			1.00	1.00	-	-	-	-
3	Bank Protection of R.Tlawng at Bairabi (on B-Z Road)			1.00	-	1.00	1.00	-	-
4	Other Completed Works			1.98	-	-	-	-	-
5	Balance of 11th Plan			3.02	-	-	-	-	-
6	Bank Protection of R.Tlawng at Bairabi (2012-13)			-	-	-	-	-	1.00
	Total		10.00	8.00	1.00	1.00	1.00	-	1.00

Minor Irrigation Irrigation									
1	Direction & Administration	State Govt.	2350.00	1197.36	234.37	303.00	302.37	3230.00	198.26
2	River Lift Irrigation		390.00	53.60	0.15	0.50	-	10.00	0.50
3	Drip, Sprinkler & Hydrams etc.		191.00	11.14	0.40	1.00	-	10.00	0.50
4	Diversion Scheme		980.00	539.82	29.45	35.50	37.00	800.00	25.30

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						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
5	Surface Water		15860.00	24249.07	5576.91	5020.00	4869.99	62500.00	10850.00
6	Flood Management Programme		-	-	100.00	-	149.50	6650.00	3000.00
7	Command Area Development		125.00	-	-	-	-	-	-
	Total		19896.00	26050.99	5941.28	5360.00	5358.86	73200.00	14074.56

Power & Electricity									
1	Maintenance D&A	State Govt.	10646.00	16106.86	3541.55	3895.00	3955.73	23907.58	3848.24
2	Hydel Generation		12875.00	5029.48	2014.80	1800.00	1700.00	18963.14	1500.00
3	a) Transmission		31908.84	1681.81	201.46	12.40	12.40	26341.54	-
	b) Transformation		1012.18	1012.18	-	-	-	18990.24	-
4	Distribution		871.78	867.38	177.54	82.00	82.00	10573.61	-
5	Buildings		474.76	474.76	111.60	210.72	210.72	3692.25	-
6	ACA / SPA / SCA		10986.44	10914.44	1375.23	3063.88	3063.88	4618.34	4353.23
8	IREP		66.00	54.45	11.00	11.00	11.00	60.00	11.00
9	NCSE		300.00	247.50	50.00	50.00	50.00	300.00	40.00
10	ZEDA (SMS)		-	-	-	-	-	-	167.00
	Total		69141.00	36388.86	7483.18	9125.00	9085.73	107446.70	9919.47

Industries									
I.	Village and Small Enterprises								
1	Strengthening of Administration	State Govt.	5200.57	1760.43	741.71	758.00	345.40	9550.00	332.11
2	Development of Industrial Infrastructure		910.00	179.76	63.52	60.00	55.00	991.00	5.00
3	Development of Food Processing Industries		511.00	149.42	39.37	50.00	49.50	609.00	0.05

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Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
4	Development of Textile, Handloom & Handicrafts		70.00	803.37	279.81	158.00	158.00	100.00	28.84
5	Skill Development & Entrepreneurship building		192.30	79.60	53.03	40.00	38.30	210.00	3.40
6	Promotion & Incentive for MSME sector		395.00	1071.91	377.70	45.00	446.00	420.00	0.15
7	Investment Promotion		503.50	292.22	109.22	60.00	89.70	600.00	14.20
8	Development of Bamboo & Wood base Industries		275.00	142.62	40.78	50.00	45.00	300.00	10.00
9	Mizoram KVI Board	PSE	1960.00	1341.50	518.00	585.00	585.00	2120.00	615.00
10	Public sector Enterprises		2142.63	1445.87	49.30	315.00	315.00	2600.00	818.00
11	NLUP	State Govt.	-	1100.00	1100.00	-	-	-	5855.00
	Sub-total		12160.00	8366.70	3372.44	2121.00	2126.90	17500.00	7681.75
II.	Industries other than Village & Small Enterprises								
1	TEV and R&D for Industries other than V&SE	State Govt.	708.00	37.33	10.00	10.00	10.00	100.00	10.00
	Sub-total		708.00	37.33	10.00	10.00	10.00	100.00	10.00
	Total		12868.00	8404.03	3382.44	2131.00	2136.90	17600.00	7691.75

	2851 - Village & Small Industry								
	107 - Sericulture								
1	(01) - Direction	State Govt.	900.00	374.80	86.02	80.20	89.37	1052.00	62.00
2	(02) - Administration		1950.00	963.09	208.81	203.10	198.17	2780.00	125.10
3	(03) - Promotion		500.00	185.01	36.35	54.00	20.92	1088.00	8.20
4	(04) - Marketing		450.00	345.33	75.55	64.00	64.24	1072.00	14.20

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
5	(05) - Research & Training		250.00	39.71	9.22	7.20	6.43	253.00	12.50
6	(06) - Silk Processing		250.00	78.22	15.54	12.00	13.34	587.00	14.00
7	(07) - Seed Organisation		258.00	34.98	4.68	6.00	15.10	587.00	13.00
8	(88) - NLUP		-	770.00	650.00	120.00	120.00	-	856.00
9	(77) - RKVY (ACA)		-	-	-	-	-	-	500.00
	Total		4558.00	2791.14	1086.17	546.50	527.57	7419.00	1605.00

Geology & Mineral Resources									
1	On-going State Plan Schemes								
	(a) Mandated by Legislation								
	(b) Social Security Transfer								
	(c) Schemes Projects for completion								
A.	2853 - Non-Ferrous Mining & Metallurgical Industries								
	001(01) - Direction & Administration	State Govt.	440.00	201.16	34.00	47.50	47.50	625.00	42.10
	101(04) - Ground Water Investigation		190.00	44.15	7.00	7.50	7.50	130.00	3.00
	101(02) - Geotechnical Investigation		190.00	44.56	6.50	12.00	12.00	140.00	3.30
	101(03) - Minor Mineral Investigation & Development		380.00	130.14	22.50	33.00	33.00	360.00	30.90
	Sub-total		1200.00	420.01	70.00	100.00	100.00	1255.00	79.30
2	New State Plan Schemes								
B.	2853-Non Ferrous Mining & Metallurgical Industries								
	02-101(04) - Landslide Engineering & Disaster	State Govt.	-	-	-	-	-	170.00	2.00

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	02-101(05) - Seismology & Earthquake Engineering		-	-	-	-	-	140.00	1.50
	02-102(02) - Mineral Exploration & Mapping		-	-	-	-	-	140.00	4.00
	Oil & Gas Exploration & Development		-	-	-	-	-	295.00	-
	Sub-total		-	-	-	-	-	745.00	7.50
	Total		1200.00	420.01	70.00	100.00	100.00	2000.00	86.80

Civil Aviation									
1	Grass Cutting/Deweeding of Runway shoulder & other vital installations	State Govt.	30.00	29.72	6.50	6.50	6.50	80.00	6.50
2	Repair of residential Quarters at Lengpui Airport		20.00	19.68	5.00	4.00	4.00	60.00	3.00
3	Repairs of A/C System at Lengpui Airport		25.00	20.17	5.88	5.00	4.42	60.00	2.00
4	Maintenance of Terminal Building ATC, DVOR, etc. including Painting & Minor repairs		20.00	19.98	4.00	5.00	4.99	60.00	5.00
5	Landscaping & Beautification		40.00	38.91	14.94	10.00	10.00	60.00	5.00
6	Upkeep & Maintenance of Runway lights & PAPI bulb, etc. at Lengpui Airport		10.00	6.85	1.00	-	-	56.00	1.00
7	Repair and Renovation of Airport I.B.		3.40	3.38	1.99	-	-	50.00	-
8	Repairs / Maintenance of Fire Extinguisher		5.00	3.36	1.96	2.00	1.40	50.00	1.50
9	Extension of Conveyor belt		15.00	14.72	14.72	-	-	50.00	-

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
10	Construction, Repair/Renovation of Helipads within Mizoram		10.38	-	-	-	-	280.00	10.00
11	Repainting of Runway & Apron marking		5.00	4.98	-	5.00	4.98	80.00	-
12	Repair & recarpetting of Service Vehicle roads within Airport premises		5.00	5.00	-	5.00	5.00	100.00	-
13	Acquisition of Land for construction of Helipads		20.00	-	-	-	-	300.00	10.00
14	Purchase of 3-seater seats		10.00	9.95	-	10.00	9.95	80.00	-
15	Repair of Hydrant system at Lengpui Airport		7.00	-	-	7.00	-	70.00	-
16	Purchase of Passenger Trolleys		8.50	8.44	-	8.50	8.44	60.00	-
17	Payment for wet-Leasing of Helicopter		-	-	-	-	-	1622.00	1.00
18	Construction of Security Watch Tower at Lengpui Airport		-	-	-	-	-	100.00	5.00
19	For various works		265.72	402.27	69.36	32.00	26.17	-	-
	Total		500.00	587.41	125.35	100.00	85.85	3218.00	50.00

	5054 - Roads & Bridges (P)								
	Direction & Administration	State Govt.	6313.00	4800.70	917.83	1411.86	1391.67	16528.90	1985.00
1	State Highway	State Govt.	347.00					26700.00	
2	Bridges	State Govt.	200.00						
3	Roads within Aizawl City	State Govt.			1002.01				
	Additional Central Assistance (One time ACA)/ SPA		1138.00						
	a) Roads within Aizawl City	State Govt.			73.00	780.00	780.00	5000.00	2000.00

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
		State Government / Public Sector Enterprises/ Local Bodies				Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
4	b) Roads within District Capitals	State Govt.		8114.45	238.00	310.00	310.00	5100.00	1350.00
	c) Roads within Towns & Villages	State Govt.	478.00		290.00	360.00	360.00	4500.00	3027.80
	d) District Roads								
	i) Major District Roads	State Govt.	1390.00		394.88	402.22	402.22	28100.00	14250.00
	ii) Other District Roads	State Govt.	406.00	36700.00					
	iii) Village Roads	State Govt.	1135.00	1900.00					
	e) Missing Links (Improvement & Constn of Pavements)								2150.00
	f) LA & RR for Serchhip to Buarpui road (ADB)	State Govt.		64.12	64.12				
	g) L.A & R.R for Vaivakawn Junction, Aizawl	State Govt.		70.00	70.00	70.00	70.00		
h) Costn of Rajiv Gandhi Sports Stadium	State Govt.		2500.00	1000.00	1500.00	1500.00			
5	NABARD								
	<i>(A) Completed & On-going Works :</i>	State Govt.							
	1) Constn. of Muallungthu - Khumtung Road	State Govt.		1512.00					
	2) Pavement of Muallungthu - Khumtung Road	State Govt.		581.20	100.00	381.20	381.20	20.00	20.00
	3) Pavement of Hnahthial - Thingsai Road	State Govt.		324.00	24.00			100.00	100.00
	4) Improvement & Widening, Pavement of Serchhip - Zawlpui Road	State Govt.		380.00	300.00				
	5) Formation Cutting of Baktawng - Chawilung Road	State Govt.		956.33	500.00	235.33	235.33	150.00	

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
		State Government / Public Sector Enterprises/ Local Bodies				Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	6) Improvement and Widening of Maufiankawn - Sialsuk Road	State Govt.		143.00	93.00				
	7) Constn. of Bridge over R. Chite on Bethlehem vengthlang to Zemabawk Road	State Govt.		275.60	25.00	50.60	50.60		
	8) Improvement & Widening of Old Jail - Falkland Road	State Govt.		417.50	100.00	117.50	117.50		
	9) Improvement & Widening of ITI - Lawibual Road	State Govt.		120.00					
	10) New Formation Cutting of Khatla - Luangmual Road.	State Govt.		368.10	50.00	70.10	70.10		
	11) Construction of Maubawk - Soil mual Road	State Govt.		348.00	100.00	148.00	148.00		
	12) Improvement & Widening of Armed Veng - Ramthar Road	State Govt.		190.00	20.00				
	13) Improvement & Widening of Serte - Sertlangpui Road	State Govt.		370.00	198.88				
	14) Improvement & Widening of Tlangpui - Niawhtlang Road	State Govt.		260.00	100.00	60.00	60.00	360.00	360.00
	15) Constn. of jeepable suspension Bridge at Rajiv Nagar from Tuipuibari road	State Govt.		60.00	40.00				
	16) Improvement of steep gradient of Kamla Nagar - Chhotapansury	State Govt.		1204.00	598.00	506.00	506.00	250.00	250.00
	17) Strengthening & Rehabilitation of W.Phaileng-Marpara Road (L=80.00 Kms)	State Govt.		1531.27		1531.27	1531.27	2782.73	1006.00

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	18) Construction & Improvement of Drainage Systems in Aizawl	State Govt.						2870.00	
	19) Matching Share for NLCPR Projects	State Govt.						631.57	
	20) Other Completed Works (Hnahthial-Tarpho & Tumtukawn-Tarpho), etc.	State Govt.	1360.00	1223.00					
	(B) New Works :								
	1) Strengthening of Chhumkhum - Chawngte Road (0.00 kmp - 48.00 kmp = 48.00 kms)	State Govt.						5000.00	950.00
	2) Pavement of Muallungthu - Khumtung Road (Remaining Portion : 11.60 kmp - 35.50 kmp = 21.90 kms)	State Govt.						1824.10	200.00
	3) Pavement of Hnahthial - Thingsai Road (Remaining Portion : 10.50 kmp - 52.00 kmp = 41.50 kms)	State Govt.						3023.10	200.00
	4) Other New Works	State Govt.						7252.80	
	Total of NABARD		1360.00	10264.00	2248.88	3100.00	3100.00	24264.30	3086.00
6	Counterpart funding of WB Aided Project	State Govt.	6000.00	17810.00					
7	Mizoram State Road Project (E.A.P)	State Govt.	30430.00		5700.00				
8	Externally Aided Project (EAP) (ADB Project)	State Govt.				3250.00	0.00	33986.00	3000.00
9	Second World Bank Project :								
	(i) External Aid (EAP)	State Govt.						200000.00	1000.00
	(ii) Counterpart Funding	State Govt.							
10	Externally Aided Project (EAP) (JICA)	State Govt.						191000.00	

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
11	Additional Central Assistance (ACA-CRF)								
	<i>(A) Completed & On-going Works :</i>								
	1) Widening and improvement of FCI Godown to NH-54 (14.9km)	State Govt.		349.79	48.46	123.40	50.00	73.40	73.00
	2.a) Improvement of Melthum - Samtlang Road Phase-I	State Govt.		77.00					
	b) Improvement of Melthum - Samtlang Road Phase-II	State Govt.		122.00	118.53	3.47	3.47		
	3) Improvement of Samtlang - Lungleng Road.	State Govt.		42.00					
	4) Improvement & Rehabilitation of Biata to Artahkawn Road.	State Govt.		392.62		172.62	172.62		
	5) Improvement of Ngopa - KST Road via F Kapsanga Tea garden Road	State Govt.		84.81					
	6) Pavement of Saiha College Veng - Saiha Tlangkawn Road	State Govt.		30.64					
	7) Improvement of Bethlehem vengthlang (Zoo) to Aizawl Bypass in Aizawl, Mizoram	State Govt.		121.00		50.83	21.00	29.83	30.00
	8) Improvement of Civil Hospital - Falkawn at Champhai	State Govt.		78.98					
	9) Strengthening of Approach Road to Railway/ FCI Godown at Bairabi	State Govt.		52.78					
	10) Improvement of Narrow Portion within Aizawl i.e., Legislative Home at Sikulpuikawn	State Govt.		36.07					

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
001 (01) Direction									
(01)	Salary	State Govt.	280.00	325.62	62.10	90.00	90.00	490.00	15.00
(02)	Wages		5.00			-	-	30.00	-
(06)	M.T.			4.98	1.00	3.50	3.50	10.00	4.00
(11)	T.E		35.00	39.61	5.00	16.00	16.00	50.00	16.00
(13)	O.E		75.00	91.34	17.80	32.00	24.00	150.00	30.00
(16)	Publication		20.00	22.30	4.00	5.00	5.00	25.00	6.00
(24)	POL		650.00	426.44		120.00	120.00	850.00	125.00
(34)	Scho/stipend		10.00	4.00	2.00				
(50)	Other charges (MACT)		200.00	101.60	18.00	25.00	25.00	150.00	27.50
(51)	Motor vehicles		600.00	723.12	249.10	125.00	125.00	850.00	150.00
(52)	M & E		40.00	30.15	8.00	7.00	7.00	45.00	3.00
	Sub-Total			1915.00	1769.16	367.00	423.50	415.50	2650.00
800(1) Railway Out Agency									
(01)	Salary	State Govt.				2.40		12.00	
(02)	Wages			2.40		1.70	2.40	7.00	0.70
(11)	TE			1.70			1.70	3.00	
(13)	OE & PRS			0.10			0.10	15.00	
(27)	Minor Works							25.00	
(51)	Motor vehicles					0.10			0.48
	Sub-Total (ROA)		0.00	4.20	0.00	4.20	4.20	62.00	1.18
800(2) Booking Station									
(27)	Minor Works	State Govt.	525.00	89.66	15.00	18.00	18.00	400.00	7.00
800(03) Central Workshop									

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
(01)	Salary	State Govt.	130.00	12.30					
(02)	Wages		5.00	5.12		4.38	4.38		3.30
(06)	M.T.			3.70		3.60	3.60		3.00
(11)	T.E		20.00	25.26	7.00				-
(13)	O.E		20.00	43.65	11.00	11.00	11.00	50.00	10.00
								10.00	-
(50)	Other charges		10.00	35.40	12.00	-	-	3.00	-
(52)	M & E		100.00	25.04	6.00	2.00	2.00	50.00	4.00
	Sub-Total :		285.00	150.47	36.00	20.98	20.98	113.00	20.30
	Total (3055-R.T.)		2725.00	2013.49	418.00	466.68	458.68	3225.00	404.98

5055 - C.O. on Road Transport

CAPITAL SECTION

103(01) - Direction

(53) Major works :

	Construction of Dte building	State Govt.	350.00	187.26	18.00	18.66	18.66	250.00	0.10
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103(02) - Central Workshop

(53) Major works :

	Upgradation of CWS	State Govt.	280.00	8.92	2.00	2.00	2.00		2.00
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102(01) - Acquisition of fleet

(51)	Motor vehicles	State Govt.	490.00	269.40	62.00	20.00	20.00	180.00	23.00
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	Total of Capital Section		1120.00	465.58	82.00	40.66	40.66	430.00	25.10
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	Grand Total		3845.00	2479.07	500.00	507.34	499.34	3655.00	430.08
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	3056 - Inland Water Transport								
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(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	001 - Direction								
	(50) Other Charges	State Govt.	70.00	23.83	5.00	5.00	5.00	648.00	5.00
	Total		70.00	23.83	5.00	5.00	5.00	648.00	5.00
	Motor Vehicle Wing								
	2041-Taxes on Vehicles								
	001(01) - Direction :		430.00	313.81	60.58	72.69	65.74	1399.00	51.50
(01)	Salary		60.00	63.57	16.00	16.00	14.39	110.00	-
(02)	Wages		20.00	41.09	7.00	13.36	11.51	75.00	19.50
(06)	M.T.			3.89	0.50	0.50	0.44	20.00	-
(11)	Travelling Expenses		5.00	19.49	4.00	4.00	3.84	50.00	-
(13)	Office Expenses		57.00	52.17	7.08	10.50	8.25	150.00	14.00
(16)	Publication		20.00	28.85	3.00	6.23	7.92	50.00	8.00
(27)	Minor Works/Maint.		165.00	41.51	8.00	10.50	10.50	550.00	3.00
(34)	Scholarship/Stipend		5.00	12.50	6.00				
(50)	Other charges		49.00	33.20	5.00	7.60	6.58	50.00	5.00
(51)	Motor vehicles		5.00	6.57	1.00	1.00	1.03	88.00	0.50
(52)	Machinery & Equip.		44.00	10.97	3.00	3.00	1.28	256.00	1.50
	001(02) - Administration		270.00	210.55	45.50	57.31	43.75	410.00	49.22
(01)	Salary		150.00	119.88	28.50	36.34	26.40	210.00	30.00
(02)	Wages		15.00	19.70	3.00	8.30	6.48	60.00	3.00
(06)	M.T.			1.99	0.50	1.00	0.99	10.00	3.72
(11)	Travelling expenses		10.00	15.73	3.00	3.00	2.83	20.00	1.00
(13)	Office Expenses		75.00	40.96	7.00	6.50	6.50	95.00	10.00

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	3275 - Other Communication Services 00 - 800 - Other Expenditure								
1	01 - Information & Communication Tech.	State Govt.	160.00	307.72	79.97	99.00	97.63	800.00	108.00
2	02 - National e-Governance Plan (ACA)		-	576.68	73.10	159.00	-	3418.21	135.00
3	03 - E-Governance		150.00	46.06	3.99	4.10	4.10	-	-
4	04 - IT Manpower Development		90.00	10.89	1.99	0.90	0.90	250.00	4.00
5	05 - IT Promotional Development		170.00	25.79	5.40	1.00	1.00	300.00	4.00
6	06 - CIC/CSC		150.00	15.96	-	-	-	-	-
7	07 - IT Infrastructure Development		180.00	10.35	1.99	1.00	1.00	300.00	4.00
8	08 - NEA		-	-	-	-	-	-	-
9	09 - Electronics Development (ZENICS)		-	275.00	115.00	115.00	115.00	750.00	102.00
10	10 - Research & Development		-	-	-	-	-	400.00	2.72
11	11 - Promotional & Development of Society (MSeGS)		-	-	-	-	-	200	2.00
	Total		900.00	1268.45	281.44	380.00	219.63	6418.21	361.72

Environment & Forests									
1	Direction & Administration	State Govt.	2395.00	1553.49	371.33	546.69	546.69	2520.00	691.00
2	Survey of Forest resources		150.00	142.24	33.53	18.76	18.76	210.00	21.00
3	Consolidation of Working Plan		40.00	20.18	1.59	2.18	2.18	60.00	4.50
4	Communication & Building		110.00	54.40	1.80	-	-	120.00	64.00
5	Forest Conservation & Development (Forest Protection)		250.00	217.40	48.42	25.48	25.48	310.00	30.00

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	i) Major Works	State Govt.	396.00	262.39	9.95	0.10	0.10	0.50	0.10
	Total		2400.00	1590.19	345.55	358.00	345.55	3021.41	182.30

Legal Metrology									
	3475 - Other General Economic Services								
	106 - Regulation of Weights & Measures								
	i) Direction & Administration	State Govt.	535.00	460.00	102.00	106.00	106.00	2500.00	93.60
	ii) Supply & Material		39.00	17.00	2.00	2.00	2.00	70.00	2.00
	iii) Minor Works		26.00	24.00	2.00	2.00	2.00	100.00	2.00
	Total		600.00	501.00	106.00	110.00	110.00	2670.00	97.60

Law & Judicial									
1(a)	Registration of Marriages	State Govt.	-	117.50	38.06	37.00	37.40	270.00	42.91
1(b)	i) Dev. of infrastructural facilities for Judiciary		400.00	195.01	37.00	34.00	33.56	527.89	180.00
	ii) I.T. in Courts		55.00	18.84	1.00	1.00	1.00	140.00	-
	iii) Prevention and Mitigation reducing vulnerable disaster		40.00	14.55	-	-	-	-	-
	iv) Furnishing of Court rooms for the newly set up Civil & Criminal Courts		30.00	10.00	-	-	-	-	-
	v) Publication of Mizo Customary Law and Mizoram Code		75.00	57.76	17.00	15.00	10.70	126.00	4.50
	vi) Mizoram State Law Commission		-	79.73	23.10	21.38	21.14	150.00	25.70
	vii) Contribution to NEJOTI/LRI		-	3.00	-	3.00	3.00	40.00	3.00
	viii) Property Registration		-	5.79	1.99	4.62	3.81	-	3.30

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	ix) Fast Track Court		-	15.56	-	19.00	15.56	150.00	19.00
2	i) Upgradation & Computerisation of Law Libraries	State Govt.	-	-	-	-	-	245.00	-
	ii) Gram Nyayalayas		-	-	-	-	-	1300.40	-
	iii) Family Courts		-	-	-	-	-	273.30	-
	Total		600.00	517.74	118.15	135.00	126.17	3222.59	278.41
	Lai Autonomous District Council								
1	Agriculture & Horticulture	State Govt.							
	a) Agriculture		132.00	437.00	239.39	31.40	31.40	3000.00	1746.43
	b) Horticulture		120.00	240.00	129.50	32.30	32.30		422.30
2	Fishery		109.00	287.40	137.91	32.20	32.20	1500.00	204.78
3	PHE		174.00	610.00	55.97	57.00	57.00	1900.00	33.66
4	Industry		145.00	214.60	33.42	41.30	41.30	1400.00	52.32
5	Sericulture		55.00	122.10	13.40	10.00	10.00	400.00	30.23
6	A.H. & Vety.		90.00	104.60	23.85	24.10	24.10	1000.00	122.56
7	Art & Culture								
	a) Promotion of Art & Culture		115.00	130.00	51.56	52.00	52.00	2700.00	51.81
	b) Information		85.00	107.90	22.10	24.90	24.90		33.52
8	Social Welfare		168.00	216.00	51.81	55.00	55.00	1700.00	58.58
9	Soil & Water Conservation		114.00	140.00	33.19	35.00	35.00	1200.00	186.53
10	Local Administration Department								
	a) Urban Development		24.00	26.80	10.00	10.00	10.00	5000.00	2.00
	b) Minor Works		128.00	143.80	35.13	33.00	33.00		33.00
	c) Sanitation		132.00	196.40	48.81	60.40	60.40		91.76

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
11	Environment & Forest		222.00	367.50	73.78	87.50	87.50	1800.00	124.81
12	Transport		94.00	189.20	32.20	32.20	32.20	1500.00	52.00
13	Sports & Youth Services		124.00	2.70	2.70	37.50	37.50	1400.00	37.00
14	Cooperation		60.00	118.00	18.91	17.30	17.30	700.00	41.32
15	PWD								
	a) Roads		574.00	733.58	328.35	464.98	464.98	8000.00	878.88
	b) Planning		496.00	811.72	165.50	227.82	227.82		231.76
16	Education		1800.00	1355.00	476.73	632.00	632.00	19700.00	635.60
17	Rural Development		247.00	278.90	63.99	69.50	69.50	2500.00	60.00
18	Water Ways		43.00	34.00	9.53	13.00	13.00	400.00	11.64
	Total		5251.00	6867.20	2057.73	2080.40	2080.40	55800.00	5142.49

Mara Autonomous District Council									
1	Forest	State Govt.	240.00	248.20	66.50	61.20	66.20	682.00	67.19
2	Art & Culture		124.00	162.63	50.00	45.00	45.00	468.00	60.99
3	Rural Development		746.00	1019.14	240.08	257.89	352.89	2527.00	371.03
4	Agriculture & Horticulture		285.00	519.22	143.10	145.25	150.25	1172.00	1627.15
5	Soil & Water Conservation		159.00	241.74	66.55	64.86	69.86	909.00	183.85
6	Social Welfare		139.00	138.71	38.27	35.37	35.37	408.00	41.37
7	A.H. & Vety.		158.00	186.99	57.49	47.99	47.99	600.00	166.69
8	Industry		108.00	144.44	40.27	35.30	40.30	366.00	48.03
9	Fishery		87.00	228.05	73.15	71.15	71.15	359.00	102.15
10	PHE		123.00	143.52	42.00	41.00	41.00	358.00	47.57
11	Sericulture		78.00	88.12	25.23	23.58	23.58	236.00	27.54

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
12	LAD		313.00	597.85	152.29	177.59	182.59	1179.00	265.77
13	Road Transport		102.00	147.00	50.39	44.39	47.39	375.00	85.39
14	Sports & Youth Services		102.00	208.20	42.70	38.90	105.90	308.00	49.91
15	Co-operation		47.00	35.90	12.22	8.76	8.76	131.00	17.07
16	PWD		545.00	1212.82	263.47	341.48	431.48	969.00	572.45
17	Water Way		66.00	87.35	26.80	24.80	24.80	263.00	33.80
18	Education		1343.00	1632.75	391.49	348.49	448.49	3825.00	620.38
	Total		4765.00	7042.63	1782.00	1813.00	2193.00	15135.00	4388.33

Chakma Autonomous District Council									
1	Agriculture & Horticulture	State Govt.	177.40	442.05	327.99	30.34	30.34	2012.80	723.60
2	Minor Irrigation		43.75	-	-	-	-	-	700.20
3	Fishery		10.30	251.64	104.82	5.84	5.84	673.50	77.20
4	PHE		25.00	100.50	28.05	30.67	30.67	3835.00	0.60
5	Industry		10.00	78.53	24.15	25.75	25.75	2382.50	0.50
6	Sericulture		20.00	5.77	3.44	10.52	10.52	916.20	0.70
7	A.H. & Vety.		100.10	260.80	72.96	53.79	53.79	554.00	0.20
8	Art & Culture		37.70	260.13	135.84	29.29	29.29	387.50	2.80
9	Social Welfare		40.50	82.40	25.65	23.10	23.10	3819.40	20.90
10	Soil & Water Conservation		36.00	66.60	17.09	19.20	19.20	1400.37	0.30
11	Local Administration		85.45	79.54	20.58	21.57	21.57	620.00	6.80
12	Forests & Environment		60.50	61.73	15.42	16.42	16.42	1061.06	0.80
13	Road Transport		-	356.45	55.98	65.25	65.25	834.00	38.60
14	Sports & Youth Services		36.00	31.29	11.38	4.53	4.53	2302.75	1.60

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
15	Co-operation		-	2.10	1.15	0.20	0.20	115.50	0.20
16	Public Works		100.00	814.67	177.94	331.76	331.76	7377.90	741.05
17	Education								
	a) Primary School		51.50	2060.75	589.51	621.97	621.97	3505.70	1.40
	b) Middle School		-	-	-	-	-	6183.00	1.60
18	District School Education Board		37.00	-	12.00	5.00	5.00	167.00	7.00
19	Adult Education		-	-	2.90	0.20	0.20	57.20	0.20
20	Rural Development		30.00	-	21.77	18.08	18.08	685.00	2.10
21	Water Ways		-	-	8.11	4.85	4.85	1688.80	3.50
22	Planning & Development		2386.36	902.14	73.30	78.57	78.57	5001.21	1141.05
23	Information & Public Relations		51.44	52.12	20.55	11.70	11.70	298.80	7.60
24	Land Revenue								
	a) Settlement		35.00	12.85	11.00	1.00	1.00	122.90	0.40
	b) Taxation		28.00	2.55	1.50	0.40	0.40	54.30	0.60
25	Relief & Rehabilitation		50.00	10.00	-	-	-	-	5.30
26	Urban Development & Poverty Alleviation (under NLCPR)		30.00	-	-	-	-	235.00	0.20
	Total		3482.00	5934.61	1763.08	1410.00	1410.00	46291.39	3487.00

School Education									
1	Elementary Education	State Govt.	22959.00	32651.45	7111.54	8456.65	11647.65	85205.50	13386.96
2	Secondary Education		16391.00	20909.46	4460.84	4766.75	7651.05	43887.50	6501.80
3	Adult Education		1695.00	381.74	60.61	79.10	80.10	518.00	91.60
4	Language Development		2613.00	6001.20	1085.86	1426.00	1428.00	11450.00	2124.00

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
5	General		3034.00	855.07	194.00	212.50	215.50	1727.50	227.86
	Total		46692.00	60798.92	12912.85	14941.00	21022.30	142788.50	22332.22

State Council of Educational Research & Training									
1	004(01) - SCERT	State Govt.	-	660.54	210.47	393.50	248.27	3004.71	139.94
2	004(02) - Science Promotion		-	187.00	60.52	59.70	69.70	543.34	68.70
3	004(03) - ICT		-	0.30	0.00	0.30	0.30	2.71	136.00
4	103(02) - IEDC		-	5.50	0.00	8.50	5.50	63.94	6.10
5	105(01) - DIET		-	261.86	151.44	46.00	78.82	894.22	21.00
6	105(02) - DRC		-	181.49	99.85	0.50	81.64	112.13	6.40
7	105(03) - English Teaching		-	8.00	0.00	11.00	8.00	105.65	2.10
8	105(04) - Teacher Education		-	25.00		25.00	25.00	148.95	20.00
9	110(03)-VSE		-	152.51	64.74	75.50	57.77	624.35	98.10
	Sub-total of SCERT		-	1482.20	587.02	620.00	575.00	5500.00	498.34
10	Requirement due to restructuring of SCERT on 90:10 funding	-	-	-	-	-	-	-	722.05
	Total	-	1482.20	587.02	620.00	575.00	5500.00	1220.39	

Higher & Technical Education									
1	004(01) - SCERT	State Govt.	10000.00	10000.00	2560.00	3200.00	3886.83	26360.00	5229.90
2	004(02) - Science Promotion		5513.00	5513.00	320.00	320.00	375.67	15000.00	522.82

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	Total		15513.00	15513.00	2880.00	3520.00	4262.50	41360.00	5752.72

Mizoram Scholarship Board									
1	Mizoram Scholarship Board	State Govt.	-	450.00	12.50	50.00	38.44	4946.05	516.42

Sports & Youth Services									
1	001(01) - Direction	State Govt.	123.75	603.79	145.99	174.50	173.60	2419.00	152.70
2	001(02) - Dist. Office, Lunglei	- do -	50.90	259.71	68.34	56.00	54.54	578.00	38.62
3	001(03) - Dist. Office, Kolasib	- do -	14.58	90.84	24.32	23.06	22.83	688.00	11.66
4	001(04) - Dist. Office, Champhai	- do -	18.75	90.23	20.45	22.94	22.25	610.00	10.80
5	001(05) - Dist. Office, Saiha	- do -	10.25	17.34	2.84	4.30	4.24	-	-
6	001(06) - Dist. Office, Serchhip	- do -	-	-	-	-	-	527.00	-
7	001(07) - Dist. Office, Mamit	- do -	-	-	-	-	-	527.00	-
8	102(01) - 20 Mz Indep Coy NCC	- do -	22.82	106.12	22.67	26.80	25.50	251.00	17.11
9	102(02) - 1 Mizo Bn NCC	- do -	16.67	94.99	19.53	26.00	26.68	277.00	22.50
10	102(04) - 1 Mizo Air Sqn NCC	- do -	2.60	61.32	17.44	40.50	39.45	342.00	27.03
11	102(05) - Navy Wing NCC	- do -	-	-	-	-	-	-	-
12	102(06) - Scouts & Guides	- do -	37.48	225.31	56.19	65.40	65.09	462.00	32.10
13	102(07) - Youth Adventure	- do -	32.19	169.38	38.77	58.00	58.00	301.00	27.80
14	102(08) - National Service Schemes	- do -	30.00	164.00	34.00	40.00	40.00	284.00	15.00
15	102(09) - State Training Centre, Tanhril	- do -	26.63	85.19	18.87	10.00	9.96	312.00	3.16
16	102(10) - Directorate of NCC	- do -	-	1.20	0.30	1.00	0.90	232.00	0.10
17	103(01) - Youth Welfare Activities	- do -	28.89	137.53	28.60	28.50	28.18	1468.00	13.83

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
18	103(02) - Youth Commission	- do -	60.00	102.00	-	-	-	-	-
19	104(01) - Sports & Games	- do -	133.94	651.86	147.50	171.00	170.71	1781.50	158.70
20	104(02) - Sports Council	- do -	1287.00	4516.06	902.00	1375.56	1375.56	17033.40	-
21	104(03) - Mizoram Olympic Assn.	- do -	20.00	105.00	20.00	25.00	25.00	159.00	13.00
22	104(04) - State Hockey Academy, Thenzawl	- do -	34.74	83.37	16.09	11.00	11.10	128.00	3.50
23	104(05) - SSCC, Luangmual	- do -	11.99	54.47	10.69	11.00	10.97	121.00	3.50
24	104(06) - Sports Museum	- do -	9.00	35.87	13.04	7.50	7.52	93.00	4.80
25	104(07) - Sports Council (Fin. Commission)	- do -	-	50.00	-	50.00	50.00	-	-
26	104(08) - SYS Football Academy, Kolasib	- do -	24.10	88.62	24.48	27.00	27.09	182.00	22.20
27	104(09) - Hockey Academy (Boys), Kawnpui	- do -	16.60	81.42	26.93	24.00	23.90	152.00	19.80
28	104(10) - State Sports Academy, Zobawk	- do -	5.80	6.29	-	0.50	0.49	9.00	0.10
29	104(11) - North Eastern Areas	- do -	4.67	4.67	-	-	-	-	-
30	104(12) - Dist. Sports Complex/ACA	- do -	1191.00	1191.00	-	-	-	-	-
31	800(01) - Sports Council	- do -	-	-	-	-	-	-	2312.80
32	(4202)(03)(102)(08) - Construction of Playground at Khatla (FC)	- do -	-	-	-	-	-	-	50.00
33	(4202)(03)(800)(01) - Construction of District Sports Office at Lunglei	- do -	-	-	-	-	-	-	26.45
	Total		7700.00	9077.58	1659.04	2279.56	2273.56	28936.90	2987.26

Art & Culture									
1	001(01) - Direction	State Govt.		390.00	88.70	83.50	91.51	850.00	60.70
2	001(02) - Administration			10.00	1.00	2.00	2.13	25.00	1.00

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						Approved Outlay	Actual Expenditure			
0	1	2	3	4	5	6	7	8	9	
3	001(03) - Publication			64.70	15.40	15.00	15.38	94.00	11.00	
4	001(04) - District Administration			20.90	4.00	3.50	2.39	200.00	3.20	
5	101(01) - IMFA			26.95	4.30	4.50	3.79	140.00	4.10	
6	102(01) - Cultural Programme			18.50	2.00	2.50	2.40	50.00	2.19	
7	102(02) - Improvement of Vanapa Hall			19.30	5.50	3.00	2.80	27.00	2.00	
8	102(03) - Tribal Research Institute			-	-	-	-	200.00	-	
9	103(01) - Archaeology			12.25	1.00	2.00	1.80	30.00	1.10	
10	103(02) - Archaeological Survey			4.60	0.50	1.00	1.00	40.00	1.00	
11	104(01) - Archives			24.70	6.08	5.40	4.04	60.00	2.80	
12	105(01) - Public Library			122.25	32.60	21.60	18.62	420.00	18.55	
13	105(02) - District Libraries			40.40	8.50	9.00	8.13	626.00	7.50	
14	107(01) - Museum & Art Galleries			34.20	8.00	6.50	6.09	200.00	5.80	
15	107(02) - District Museum			25.40	5.00	5.00	5.68	50.00	5.00	
16	108(01) - Anthropological Survey			8.62	2.42	1.50	1.30	35.00	1.00	
17	800(01) - District Gazetteer			13.20	3.00	3.00	2.69	50.00	1.50	
18	001(02)(27) - Minor Works/TFC			-	-	300.00	270.00	800.00	300.00	
	Total			2,200.00	835.97	188.00	469.00	439.75	3,897.00	428.44

	Health & Family Welfare								
	2210.00 Medical & Public Health								
i)	Primary Health Care								
	a) Rural (CHC, PHC, SC)	State Govt.	10,829.00	5,238.45	994.55	1,732.78	1,730.78	15,160.00	1,604.12
	b) Urban (Direction, Administration, School Health, Medical Store)	- do -	8,524.00	1,878.50	369.41	492.48	415.48	11,933.00	267.32

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						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
ii)	Secondary Health Care (Hospitals)	- do -	4,586.00	1,865.26	416.32	480.06	480.06	6,420.00	490.44
iii)	Tertiary Health Care / Super Speciality Services	- do -	-	-	-	-	-	-	-
iv)	Medical Education & Research	- do -	-	-	-	-	-	-	-
v)	Training	- do -	1,217.00	27.28	-	25.30	25.30	1,703.00	-
vi)	Ayush	- do -	35.00	5.70	-	3.10	3.10	52.00	135.90
vii)	ESI	- do -	-	-	-	-	-	-	-
viii)	Control of Communicable Diseases (NMEP, TB, STD, NLEP, Epidemic)	- do -	1,192.00	2,288.99	534.29	531.03	531.03	1,668.00	679.50
ix)	Non Communicable Diseases (Cobalt Therapy Unit / Cancer)	- do -	25.00	74.41	18.12	4.65	4.65	35.00	3.60
x)	National Rural Health Mission	- do -	-	3,481.00	1,300.00	975.00	975.00	-	1,400.00
xi)	Other Programme (Drug Control, Public Health, FW etc.)	- do -	558.00	1,164.25	252.31	255.60	304.60	781.00	258.83
	Total		26,966.00	16,023.84	3,885.00	4,500.00	4,470.00	37,752.00	4,839.71

Hospital & Medical Education									
1	Directions	State Govt.	733.00	480.95	92.50	222.00	217.67	1,089.00	64.00
2	Administration	- do -	766.00	725.51	148.06	157.00	154.54	1,188.00	110.00
3	Medical Store Depot	- do -	3,952.00	1,267.83	212.30	243.00	247.64	2,310.00	171.00
4	Hospitals & Dispensaries	- do -	6,521.00	7,507.14	1,764.84	1,923.90	2,247.53	27,745.00	1,665.12
5	State Hospital	- do -	3,638.00	-	-	-	-	-	-
6	Tele Medicine	- do -	50.00	15.07	2.99	3.50	2.89	40.00	1.00
7	Referral Hospital	- do -	-	15.34	5.00	5.00	4.99	1,556.00	102.00

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	a) Rural Sanitation (TSC) (SMS)		780.81	636.85	121.14	69.71	69.71	728.00	150.00
	b) Urban Low Cost							50.00	
	106 - Water Quality Monitoring		50.00					500.00	
	107 - Integrated Project of Aizawl							1000.00	
	800 - a) Building		50.00	18.42				150.00	
	b) Motor Vehicle			404.32	108.32	115.00	115.00	600.00	100.00
	c) Emergency Water Supply		300.00	577.80	200.00	83.80	83.80	250.00	10.00
	Urban Sanitation								
	a) Sewerage		5188.00					20000.00	
	b) Storm Drainage		350.00	230.00	80.00	150.00	150.00	6000.00	177.80
	c) Solid Waste Management		386.10						
	Sub-total		48018.00	34883.77	7016.59	7176.13	7322.13	131116.63	6830.80
	d) Other Schemes with same or changed mandate								
2	New State Plan Schemes	State Govt.							1600.00
	Total		48018.00	34883.77	7016.59	7176.13	7322.13	131116.63	8430.80

2216 - Housing (LAD)									
1	Low Income Group (LIG) Housing Loan	State Govt.	460.00	1245.75	266.25	446.25	446.25	1500.00	212.50
2	Middle Income Group (MIG) Housing Loan		690.00	1283.25	233.75	353.75	353.75	2400.00	187.50
3	Composite Cash Loan to Govt. Servant		18135.00	-	-	-	-	-	-
4	Site & Services		67.00	32.00	1.00	1.00	1.00	-	-
5	Land Development		1250.00	391.64	65.00	10.00	10.00	700.00	3.00
6	Improvement of Cemetery		100.00	27.00	1.00	5.00	5.00	150.00	-
7	Economically Weaker Section (EWS)		50.00	26.00	6.00	3.00	3.00	125.00	3.00

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
8	Departmental Housing		100.00	142.00	32.00	46.00	46.00	25.00	5.00
9	Re-settlement of Village		250.00	1.00	-	1.00	1.00	-	-
10	Internal Improvement of Town & Villages		900.00	516.77	100.00	85.00	85.00	300.00	7.00
11	Establishment of Co-operative Society for PRI		-	-	-	-	-	-	-
12	Grant-in-aid Housing		-	567.00	-	-	-	-	-
13	Building Technology Extension & Research Centre		360.00	61.00	5.00	1.00	1.00	200.00	-
14	Natural Calamities		-	1.46	-	-	-	-	-
15	Panchayat Mahila Samiti Abhyan		-	4.00	-	-	-	-	-
16	Direction & Administration		347.00	220.23	40.00	45.00	45.00	250.00	22.00
	Total		22709.00	4519.10	750.00	997.00	997.00	5650.00	440.00

	4216 Government Housing								
	Direction & Administration		243.00	125.00					
	Works		300.00						
1	Project Division-I								
	1) Construction of 3 Nos New Ministers' Bungalow at Shivaji Tillah, Aizawl	State Govt.		170.00		100.00	100.00	162.31	162.00
	2) Construction of Raj Bhawan Staff Quarters	State Govt.		1150.00	400.00	350.00	350.00	894.15	258.80
	3) Re-construction of Transport Deptt. Directorate Building	State Govt.		180.82		100.00	118.66	212.48	212.00
	4) Construction of Chief Secretary's Staff Quarters (PWD)	State Govt.		30.00		30.00	30.00	74.32	74.00

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	1) Purchase of Taxation Office Building at Champhai	State Govt.		38.00		38.00	38.00		
	2) Ongoing construction of Fisheries Deptt. Directorate Building	State Govt.		85.00		70.00	70.00	414.88	100.00
	3) Construction of PHE-EE & SDO Quarters at Khawzawl (2 units)	State Govt.		42.00		42.00	42.00	18.55	18.00
	4) Construction of Staff Quarters at Champhai (Revenue)	State Govt.		30.00		30.00	30.00		
	5) Construction of DTO's Staff Quarters at Champhai (Transport)	State Govt.		20.00		20.00	20.00	7.13	7.00
	6) Construction of EE Quarter (Type-V) at Serchhip (Minor Irrigation)	State Govt.		21.28		21.28	21.28	15.63	16.00
	7) Construction of General Manager Quarter (Type-V) at Serchhip (Industries)	State Govt.		25.26		25.26	25.26	10.16	10.00
	8) Construction of Inspector Quarter at Sakawrdai (FCS&CA)	State Govt.		12.00		12.00	12.00	14.59	15.00
	9) Construction of Inspector Quarter at Kawlkulh (FCS&CA)	State Govt.		12.00		12.00	12.00	13.88	14.00
	10) Construction of SDAO Quarter at Darlawn (Agri-CH)	State Govt.		24.00		24.00	24.00	5.69	6.00
	Total of Project Division-III			309.54		294.54	294.54	500.51	186.00
4	Lunglei Building Division								
	1) Construction of EE, PWD Qtr (2 Units) at Lawngtlai	State Govt.		87.76	10.86	54.90	54.90		

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	2) Vertical Extension of SDO Qtr at Chanmari (2 Units)	State Govt.		36.70	11.23	25.47	25.47		
	3) Construction of EE, PWD Qtr at Lunglei	State Govt.		38.10		31.10	31.10		
	4) Construction of Girls Hostel for Govt. ITI, Lunglei (L&E)	State Govt.		25.00		25.00	25.00	67.84	67.00
	5) Construction of CDPO Quarter at S.Bungtlang ICDS Project (SW)	State Govt.		15.00		15.00	15.00	20.53	20.00
	6) Construction of Vice Principal Quarter at ITC, Hnahthial (Agri R&E)	State Govt.		24.00		24.00	24.00	14.70	15.00
	7) Construction of Staff Quarter at Lawngtlai (Fisheries)	State Govt.		20.00		20.00	20.00	15.53	16.00
	Total of Lunglei Building Division			246.56	22.09	195.47	195.47	118.60	118.00
5	Electrical Division								
	Electrification of E-in-C Office, PWD (1st & 2nd floors)	State Govt.		6.00		6.00	6.00		
	Total of Electrical Division			6.00		6.00	6.00		
6	Renovation & Retrofitting of Govt. Qtrs at various PWD Divisional Hqtrs	State Govt.		67.45	32.45	35.00	35.00		
7	New Works								
	1) Construction Staff Quarters at various locations in Mizoram (10 units)	State Govt.							150.00
	2) Construction of EE (PHED) Quarter at Saiha	State Govt.							30.00
								10400.00	

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	3) Construction of Additional Essential Components under Project-I & Aizawl Building Divisions	State Govt.						10400.00	100.00
	4) Other new works	State Govt.							
	Total of New works								280.00
8	Other Completed Works	State Govt.		955.19	239.26				
	Total of 4216-Govt. Housing (P)			4891.18	758.80	2676.67	2695.33	16925.25	3027.80
	Grand Total of 4216-Govt. Housing (P) i/c D&A		543.00	5016.18	758.80	2676.67	2695.33	16925.25	3027.80

Police Housing											
New State Plan Schemes											
	XI - Social Services	State Govt.	3064.00								
	9 - Housing (including Police Housing)										
	(c) - Police Housing										
	LIC Housing										
1	Construction of residential quarters					-	-	-	-	-	-
2	Construction of administrative buildings					790.64	400.74	196.37	191.46	-	-
3	Repair & renovation					416.52	-	-	-	-	-
4	Others					60.39	50.00	-	-	-	-
	State Plan										
1	Construction of residential quarters					-	-	-	-	-	-
2	Construction of administrative buildings			33.00	-	-	-	1320.00	-		
3	Repair & renovation			89.60	-	-	-	900.00	-		

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
4	Others			75.51	-	-	-	80.00	40.00
	13th Finance Commission								
1	Construction of PS			-	-	-	-	-	-
2	Construction of OP			390.10	-	410.60	358.10	418.40	348.00
3	Construction of BOP			-	-	32.00	32.00	67.00	-
4	Construction of residential quarters			111.80	-	111.80	111.80	127.80	127.80
5	Construction of administrative buildings			145.60	-	145.60	145.60	1619.80	324.20
	Total		3064.00	2113.16	450.74	896.37	838.96	4533.00	840.00

2217 - Urban Development (LAD)									
1	Minor Roads	State Govt.	50.00	131.50	20.00	25.00	25.00	200.00	10.00
2	Parks & Recreation		600.00	724.91	120.00	177.00	177.00	800.00	102.50
3	Steps & Foot path		1108.00	1155.89	220.00	263.00	263.00	1200.00	100.00
4	Urban Forestry		108.00	14.00	1.00	2.00	2.00	-	-
5	Protection & Rehabilitation of Landslide under (MDS)		600.00	362.19	34.00	35.00	35.00	-	-
6	Liquid Waste Disposal Line		170.00	59.52	25.00	10.00	10.00	-	-
7	Public Utility		317.00	71.80	18.00	10.00	10.00	90.00	2.00
8	Beautification of Parks & Squares		100.00	26.29	6.00	1.00	1.00	60.00	4.00
9	Office Building		50.00	115.00	30.00	35.00	35.00	45.00	8.00
10	Disaster Management		-	1.10	-	-	-	5.00	-
	Sanitation (Solid Waste Management)		-	-	-	-	-	320.00	-
11	Environmental Improvement of Urban Slum		375.00	273.78	100.00	30.00	30.00	-	-

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
12	Information, Education & Communication		70.00	6.00	-	-	-	-	-
13	High Mast		-	13.16	-	-	-	-	-
14	Direction & Administration		484.00	338.85	66.00	67.00	67.00	350.00	57.41
	Total		4032.00	3293.99	640.00	655.00	655.00	3070.00	283.91

	4217 - Urban Development (PWD)								
	Direction & Administration		265.00	125.00					
	Works		900.00						
1	Constn of Side Drain at New Secretariat Complex, Khatla	State Govt.		10.00					
2	Resurfacing of road within New Secretariat Complex, Khatla	State Govt.		50.00					
3	Constn of Side Drain at Southern Aizawl	State Govt.		30.00					
4	Constn of Side Drain at Northern Aizawl	State Govt.		30.00					
6	Constn of Drainage & Protection Works at Northern Aizawl	State Govt.		120.00	60.00	60.00	60.00		122.20
7	Constn of Drainage & Protection Works at Southern Aizawl	State Govt.		120.00	60.00	60.00	60.00		100.00
8	Constn of Side Drain at Bawngkawn area	State Govt.		2.40		2.40	2.40		
9	Other completed works	State Govt.		140.00					
	Total of 4217 Urban Development		900.00	502.40	120.00	122.40	122.40		222.20
	Grand Total of 4217 Urban Development i/c D&A		1165.00	627.40	120.00	122.40	122.40		222.20

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	Urban Development (UD&PA)								
Revenue Section: 2217 - Urban Development									
1	001 - Minor / Major Works	State Govt.	5435.00	1247.33	384.62	154.01	155.69	4000.00	90.00
2	001 - Direction & Administration		500.00	1372.06	337.86	324.99	324.99	2010.00	305.80
3	191 - Assistance to Local Bodies etc.		1357.92	1357.92	361.50	380.00	380.00	3550.00	400.00
4	800 - Other Expenditure		970.15	970.15	244.97	135.00	135.00	545.00	122.00
5	Land & Buildings		-	-	-	-	-	2380.00	40.00
6	Solid Waste Management		-	-	-	-	-	500.00	87.00
7	Professional Services		-	-	-	-	-	200.00	30.00
	Revenue Section Total		8263.07	4947.46	1328.95	994.00	995.68	13185.00	1074.80
Capital Section: 4217 - C.O. on Urban Development									
1	051 - Construction (Plan Major Works)	State Govt.	-	500.00	500.00	-	-	3300.00	-
2	051 - Construction (ACA) (JNNURM)		16221.00	7194.80	722.81	5234.00	2796.84	16220.24	10000.00
3	051 - Construction (P) (JNNURM)		1353.73	1335.73	500.00	353.00	353.11	499.74	1066.15
4	051 - Construction (P) (RAY)		-	-	-	-	-	1000.00	1.00
5	051 - Construction (10% LSG) (P)		-	18.13	-	18.00	18.13	350.00	18.00
6	051 - Construction (Solar City)		-	-	-	-	-	10.00	1.00
7	051 - Construction (EAP)		15896.20	4676.18	2485.43	527.00	139.00	25215.75	516.00
8	Special Plan Assistance		-	-	-	-	-	-	1555.00
	Capital Section Total		33470.93	13724.84	4208.24	6132.00	3307.08	46595.73	13157.15
	Grand Total		41734.00	18672.30	5537.19	7126.00	4302.76	59780.73	14231.95
	Town & Country Planning								
1	2217: Urban Development IDSMT(Revenue)	State Govt.	470.00	435.22	99.90	112.50	107.50	500.00	102.60

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
2	4217: Urban Development IDSMT (Capital)		230.00	162.16	24.80	12.50	12.50	250.00	-
	Total		700.00	597.38	124.70	125.00	120.00	750.00	102.60

Labour, Employment & Industrial Training									
1	Direction	State Govt.	209.00	138.27	24.20	19.20	21.70	761.00	26.00
2	Administration		126.00	88.54	21.99	19.00	15.86	360.00	31.50
3	Employment Services		260.00	139.86	26.22	17.64	18.80	650.00	21.04
4	Craftsman Training		450.00	787.59	207.59	194.16	217.12	1195.00	242.00
	Total		1045.00	1154.26	280.00	250.00	273.48	2966.00	320.54

Information & Public Relations									
A.	4420 - C.O. on Information & Publicity	State Govt.							
1	101(01) - Construction of Office Buildings (Direction)		200.00	218.38	65.00	40.00	40.00	3120.00	-
B.	2220 - Information & Publicity	State Govt.							
1	003(01) - Research & Training in Mass Communication		60.00	59.00	10.00	10.00	10.00	190.00	7.00
2	105(01) - Production of Films in Mizoram		70.00	40.15	6.00	16.00	16.00	190.00	-
3	105(02) - Certification of Cinematography		70.00	60.68	10.00	20.00	20.00	175.00	17.00
4	105(03) - Promotion of Visual Arts		-	-	-	-	-	100.00	20.00
5	101(01) - Advertising & Visual Publicity		100.00	97.74	20.00	20.00	20.00	200.00	5.00
6	102(01) - Information Centre		140.00	110.00	25.01	28.50	28.50	250.00	13.50
7	103(01) - Press Information Services		80.00	62.50	10.00	10.00	10.00	165.00	6.00
8	106(01) - Field Publicity	160.00	175.31	37.50	42.50	42.50	210.00	23.50	

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						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
11	800 (01) - Forest Dwellers Act		-	-	-	-	-	-	-
12	800 (01) - Minority Concentration District		3515.00	285.00	135.35	150.00	150.00	-	25.00
IV.	Project under Article 275(1)								
13	800 (01) - Grants under Article 275(1)		-	3407.95	1082.78	1029.62	1029.62	9189.32	1291.00
	Total		5300.00	9722.69	2910.22	3048.33	3048.33	35309.62	2874.70

2236 - Nutrition									
1	02 - Distribution of Nutrition Food & Beverages	State Govt.	4742.00	3029.98	485.00	635.00	635.00	3977.00	889.00

2056 00 - Jails									
1	001(01) - Direction	State Govt.	60.00	74.36	15.40	16.00	15.83	16.00	15.50
2	101(02) - District Jails		914.00	866.39	175.97	176.00	176.00	176.00	60.62
3	102(01) - Jail Manufactures		230.00	43.87	7.72	8.00	7.90	8.00	4.00
4	102(02) - Gardening		-	-	1.00	1.00	1.00	1.00	-
5	800(01) - Other Expenditures: Modernization of Jails		260.00	416.98	69.00	69.00	69.00	69.00	-
6	101(04) - Construction of Jails/FC		-	-	-	750.00	500.00	750.00	833.00
7	101(03) - Sub Jails		55.00	-	-	-	-	-	-
	TOTAL		1519.00	1401.60	269.09	1020.00	769.73	1020.00	913.12

Printing & Stationery									
On-going State Plan Schemes									
1	Salary	State Govt.		62.38	15.15	16.80	16.80	549.56	17.94

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
2	Wages			9.50	4.30	4.50	4.50	0.10	4.94
3	TE			1.30	0.40	0.50	0.50	0.10	0.50
4	OE			75.20	10.00	10.00	10.00	0.10	11.00
5	Rent			1.80	0.36	0.40	0.36	0.10	0.40
6	Publication			245.00	34.00	45.00	45.00	0.10	22.00
7	Supply & Materials			294.00	50.00	50.00	50.00	0.10	30.00
8	Minor Works			81.00	37.00	28.90	28.40	50.00	10.00
9	Scholarship			2.00	-	0.50	-	-	-
10	Other Charges			5.20	1.00	1.00	1.50	9.00	1.00
11	Vehicle			4.00	0.99	2.60	2.60	37.70	2.60
12	Machinery & Equipment			44.00	11.80	18.80	18.74	513.00	9.62
	Total		809.00	825.38	165.00	179.00	178.40	1159.86	110.00

	4059 - Public Works Building (P)								
	Direction & Administration		787.00	1413.29	292.10	350.00	350.00	4115.00	1456.06
	Works		2627.00						
1	Project Division-I								
	1) New Mizoram House at New Town Kolkata	State Govt.		243.00	50.00	193.00	193.00	886.00	886.00
	2) Re-construction of Mizoram House at Chanakyapuri, New Delhi	State Govt.		1846.26	300.00	216.35	216.35	38.74	39.00
	3) Construction of Minor Irrigation Office Bldg at NCC Khatla	State Govt.		144.00		90.00	90.00	610.22	196.70
	4) Extn. of E-in-C, PWD Office Phase-II	State Govt.		49.89		49.89	49.89	25.47	25.00

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	5) Constn. of Temporary Roof at Mizoram House, Vasant Vihar, New Delhi (GAD)	State Govt.		8.01		8.01	8.01		
	6) Constn. of rooms for Computerization of PWD Office, Tuikhuahtlang	State Govt.		14.04		14.04	14.04		
	7) Construction of Entrance Canopy at CM Secretariat	State Govt.		10.50		10.50	10.50		
	8) Construction of CE(P) & JDA (post newly created) Room, PWD	State Govt.		12.43		12.43	12.43		
	9) Provision of conference system, live sound system, A/C for conference hall of Assembly House Annexe building and staff passage between the existing and the annexe building	State Govt.		174.00		174.00	174.00		
	Total of Project Division-I			2502.13	350.00	768.22	768.22	1560.43	1146.70
2	Project Division-II								
	1) Constn of Treasury Office at Mamit	State Govt.		9.30				101.50	10.00
	2) Constn of Treasury Office at Kolasib	State Govt.		9.30				89.70	10.00
	3) Constn of Excise Commisionerate Building Phase-II at Aizawl	State Govt.		147.00	100.00	47.00	47.00		
	4) Vertical Extension of Circle Office for 2 nos of Project Sub-Div Office at Laipuitlang, Aizawl	State Govt.		10.00		10.00	10.00	9.828	10.00
	5) Construction of E-in-C, P&E Office Building at Aizawl	State Govt.		30.00		30.00	30.00	898.10	200.00

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	6) Construction of SDO (Civil) Office at Thenzawl (GAD)	State Govt.		20.00		20.00	20.00	52.96	53.00
	Total of Project Division-II			225.60	100.00	107.00	107.00	1152.09	283.00
3	Project Division-III								
	1) Constn. of Circuit House at Champhai	State Govt.		272.14		17.15	17.15		
	2) Construction of NH Circle/ Div/ Sub-Div Office at Serchhip	State Govt.		20.00		20.00	20.00	266.71	80.00
	3) Construction of SE Office, Champhai WATSAN Circle (PHE)	State Govt.		20.00		20.00	20.00	128.58	30.00
	4) Constn. of Directorate of Hospital & Medical Education Building (H&ME)	State Govt.		10.00		10.00	10.00	815.01	400.00
	5) Construction of Directorate Building for Taxation Deptt. at Aizawl	State Govt.		10.00		10.00	10.00	426.527	100.00
	Total of Project Division-III			332.14		77.15	77.15	1636.83	610.00
4	Lunglei Building Division								
	1) Re-construction of Treasury Office Building at Lunglei	State Govt.		65.00		50.00	50.00	32.45	32.00
	2) Re-constn of Treasury Office Bldg at Saiha	State Govt.		14.58				63.70	10.00
	3) Constn of EE PWD, Division Office Bldg incl. Sub-Div. Office at Lawngtlai	State Govt.		166.47	26.80	56.07	56.07		
	4) Construction of NH Div/ Sub-Div Office at Lunglei	State Govt.		30.00		30.00	30.00	165.88	70.00

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	2070 - Other Administrative Services								
	003 - Training								
	003(1) - Direction (Plan)	State Govt.	579.00	478.84	96.99	79.46	89.66	2257.00	79.46

	Forensic Science Laboratory								
	2055 - Police								
	116 - Forensic Science Laboratory								
	116(01) - FSL (Plan)								
	116(01) (11) - DTE	State Govt.			0.85	2.50	2.50		3.00
	116(01) (13) - OE				3.00	6.50	6.50		9.00
	116(01) (27) - MW				0.20	0.50	0.50		0.50
	116(01) (50) - OC				1.00	0.50	0.50		0.50
	116(01) (52) - M&E				19.00	25.00	25.00		12.00
	Total		90.00	90.00	24.05	35.00	35.00	500.00	25.00

	Fire & Emergency Services								
	108 - FP & Control								
	(01) - F & ES (Plan)								
	(01) Salaries	State Govt.	-	64.76	-	65.00	64.76	900.00	101.07
	(02) Wages		-	-	-	0.50	-	-	-

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Government / Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-2012		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Approved Outlay)
						Approved Outlay	Actual Expenditure		
0	1	2	3	4	5	6	7	8	9
	(06) Medical Treatment		-	4.00	-	4.00	4.00	80.00	5.00
	(11) Domestic Travelling Expenses		-	17.26	8.26	4.00	4.00	50.00	5.00
	(13) Office Expenses		-	27.80	10.00	4.00	4.00	65.00	5.00
	(27) Minor Works		-	166.00	66.00	40.00	34.00	1055.00	8.00
	(50) Other Charges		-	53.13	22.93	8.50	16.50	130.00	6.00
	(51) Motor Vehicle		-	60.00	25.00	10.00	13.00	120.00	12.72
	(52) Machinery & Equipment		-	121.56	54.06	16.00	16.00	100.00	4.00
	Sub-total		-	514.51	186.25	152.00	156.26	2500.00	146.79
	(04) Construction of Fire Stations/FC								
	(52) Machinery & Equipment	State Govt.	-	-	-	21.63	14.15	-	-
	4070 - C.O. on OAS								
	800 - Other Expenditure								
	(01) - Construction of Fire Stations & Quarters / FC(P)								
	(53) Major Works	State Govt.	-	-	-	478.37	-	-	466.00
	Total		-	514.51	186.25	652.00	170.41	2500.00	612.79

	Finance								
1	2052 - Sectt. Gen. Service	State Govt.	NIL	477.09	282.52	1949.00	194.57	2123.00	2123.00
	092 - Other Offices								
	(99) - Cap. Dev. For FMU								
	(01) FMU								
2	(02) FMC	State Govt.						1.00	1.00
3	2071- Pension & ORB	State Govt.	5388.00	3077.04	3077.04	5388.00	NIL	3000.00	3000.00

APPROVED ANNUAL STATE PLAN (2012-13) : Statement Regarding Externally Aided Projects

(Rs. in lakh)

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid:	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Cumulative Expenditure from (2007-08 to 2010-11) at current prices	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay at (2011-12 Prices)	Annual Plan 2012-13 (proposed)
								Outlay	Anti. Expdr.		
0	1	2	3	4	5	6	7	8	9	10	11
	Soil & Water Conservation										
1	New Schemes of Annual Plan 2010-2011										
	i) Indo-German Project KFW in Aizawl & Mamit Dist.	-	-	500.00	100% Grant	-	-	-	-	500.00	150.00
	ii) Indo-Japan Project JICA in Kolasib Dist.	-	-	500.00	100% Grant	-	-	-	-	500.00	150.00
	TOTAL	-	-	1000.00	-	-	-	-	-	1000.00	300.00

Roads & Bridges (PWD)											
1	Mizoram State Road Project (World Bank)	Project Agreement between GOI & GOM 6.5.2002		54130.00	90-10	6000.00	51665.00	-	-	-	-
2	Asian Development Bank (ADB)										
	Tranche-2	A/A by DONER on Dt:23/9/2011. AA & ES awaited from State	-	16790.00	Grant = Rs.161.43cr State Share = Rs.6.47cr	-	Rs.64.12 for LA & RR of Serchhip - Buarpu Road (ADB Road)	3250.00	-	16790.00	3000.00
	Tranche-3	-	-	17196.00	-	-	-	-	-	17196.00	-
3	Second World Bank Project			200000.00	Grant=90% Loan=10%	-	-	-	-	200000.00	-
	EAP Counterpart										1000.00
4	Japan International Co-operation Agency (JICA)	-	-	191000.00	Grant=90% Loan=10%	-	-			191000.00	-
	Total			479116.00		6000.00	51729.12	3250.00		424986.00	4000.00

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid:	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Cumulative Expenditure from (2007-08 to 2010-11) at current prices	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay at (2011-12 Prices)	Annual Plan 2012-13 (proposed)	
								Outlay	Anti. Expdr.			
								a) Original b) Revised	a) Original b) Revised (Latest)			a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
0	1	2	3	4	5	6	7	8	9	10	11	
Sports & Youth Services												
1	Aizawl Sports Complex											
2	Const. of Aizawl Cricket Stadium at Sihhmui/NLCPR	21.12.2009/ 27.01.2010		1128.16	a) 112.82		a) 44.24	a) 44.24	a) 44.24	a) 24.34	a) 24.34	
					b) 1015.32		b) 398.17	b) 398.17	b) 398.17	b) 219	b) 219	
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil	
					d) 1129.16		d) 442.41	d) 442.41	d) 442.41	d) 243.34	d) 243.34	
3	Const. of Stadium at Champhai /NLCPR	31.03.2006		1159.99	a) 116		a) 84.46	a) 28.16	a) 28.16	a) 3.38	a) 3.38	
					b) 1043.99		b) 760.18	b) 253.4	b) 253.4	b) 30.41	b) 30.41	
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil	
					d) 1159.99		d) 844.64	d) 281.56	d) 281.56	d) 33.79	d) 33.79	
4	Const. of Stadium at Pitarte Tlang, Republic Vengthlang /NLCPR	26.09.2007		1305.22	a) 130.52		a) 126.73	a) 3.79	a) 3.79	a) 3.79	a) 3.79	
					b) 1174.7		b) 1140.48	b) 34.22	b) 34.22	b) 34.22	b) 34.22	
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil	
					d) 1305.22		d) 1267.21	d) 38.01	d) 38.01	d) 38.01	d) 38.01	
5	State Sports Academy at Zobawk /NLCPR	02.08.2010		1751.24	a) 175.12		a) Nil	a) 70.05	a) 70.05	a) 105.07	a) 70.05	
					b) 1576.12		b) Nil	b) 630.45	b) 630.45	b) 945.67	b) 630.45	
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil	
					d) 1751.24		d) Nil	d) 700.5	d) 700.5	d) 1050.74	d) 700.5	
6	Const. of Indoor Stadium at Keitum /NLCPR	27.12.2010		173.75	a) 17.37		a) Nil	a) 6.95	a) 6.95	a) 10.42	a) 6.95	
					b) 156.38		b) Nil	b) 62.55	b) 62.55	b) 93.83	b) 62.55	
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil	
					d) 173.35		d) Nil	d) 69.5	d) 69.5	d) 104.25	d) 69.5	
7	Const. of Indoor Stadium at Bungtlang /NLCPR	27.12.2010		173.75	a) 17.37		a) Nil	a) 6.95	a) 6.95	a) 10.42	a) 6.95	
					b) 156.38		b) Nil	b) 62.55	b) 62.55	b) 93.83	b) 62.55	
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil	
					d) 173.35		d) Nil	d) 69.5	d) 69.5	d) 104.25	d) 69.5	
8	Hockey Astro Turf at Kawnpui / CSS(PYKKA)	24.03.2011		500.00	a) Nil		a) Nil	a) Nil	a) Nil	a) Nil	a) Nil	
					b) 500		b) Nil	b) 400	b) 400	b) 100	b) 100	
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil	
					d) 500		d) Nil	d) 400	d) 400	d) 100	d) 100	
9	Multi-purpose Indoor Hall at Mualpui, Aizawl / PYKKA	09.10.2011		600.00	a) Nil		a) Nil	a) Nil	a) Nil	a) Nil	a) Nil	
					b) 600		b) Nil	b) 450	b) 450	b) 150	b) 150	
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil	
					d) 600		d) Nil	d) 450	d) 450	d) 150	d) 150	

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								Outlay	Anti. Exprdr.		
0	1	2	3	4	5	6	7	8	9	10	11
10	Mini Sports Complex, Lengpui /NEC	02.12.2010/ 07.03.2011		470.00	a) Nil		a) Nil	a) Nil	a) Nil	a) Nil	a) Nil
					b) 470		b) Nil	b) 188	b) 188	b) 282	b) 188
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil
					d) 470		d) Nil	d) 188	d) 188	d) 282	d) 188
11	Regional Sports Training Centre, Saidan, Kolasib / NEC	20.03.2010/ 28.08.2010		495.20	a) Nil		a) Nil	a) Nil	a) Nil	a) Nil	a) Nil
					b) 495.2		b) 100	b) 197	b) 197	b) 198.2	b) 198.2
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil
					d) 495.2		d) 100	d) 197	d) 197	d) 198.2	d) 198.2
12	YMA Playground at Hnahthial / NEC	28.01.2011		243.00	a) Nil		a) Nil	a) Nil	a) Nil	a) Nil	a) Nil
					b) 243		b) Nil	b) 97	b) 97	b) 145.8	b) 97.2
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil
					d) 243		d) Nil	d) 97	d) 97	d) 145.8	d) 97.2
13	Sports Centre at Phulpui / NEC	12.10.2011		394.00	a) 39.4		a) Nil	a) 15.6	a) 15.6	a) 23.8	a) 23.8
					b) 354.6		b) Nil	b) 140	b) 140	b) 214.6	b) 214.6
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil
					d) 394		d) Nil	d) 155.6	d) 155.6	d) 238.4	d) 238.4
14	Multi Sports Centre at Muallungthu / NEC	16.11.2011/ N.A		377.00	a) 37.7		a) Nil	a) 16.7	a) 16.7	a) 21	a) 21
					b) 339.3		b) Nil	b) 150	b) 150	b) 249.3	b) 249.3
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil
					d) 377		d) Nil	d) 166.7	d) 166.7	d) 270.3	d) 238.4
15	Hosting of 26th North East Games, 2012	23.01.2012		150.00	a) 15		a) Nil	a) 9.4	a) 9.4	a) 5.6	a) 5.6
					b) 135		b) Nil	b) 85	b) 85	b) 50	b) 50
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil
					d) 150		d) Nil	d) 94.4	d) 94.4	d) 55.6	d) 55.6
16	Financial Assistance to nurturing young excellence in sports	21.3.2012		25.38	a) 2.54		a) Nil	a) nil	a) nil	a) 2.54	a) 2.54
					b) 22.84		b) Nil	b) 20	b) nil	b) 22.84	b) 22.84
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil
					d) 377		d) Nil	d) 20	d) nil	d) 25.38	d) 25.38
17	PYKKA			188.00	a) nil		a) Nil	a) 15	a) nil	a) na	a) 18.8
					b) nil		b) Nil	b) 169.2	b) nil	b) na	b) 169.2
					c) Nil		c) Nil	c) Nil	c) Nil	c) na	c) Nil
					d) 377		d) Nil	d) 184.2	d) nil	d) na	d) 188

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								Outlay	Anti. Expd.			
0	1	2	3	4	5	6	7	8	9	10	11	
	Public Health Engineering											
1	Asian Development Bank (ADB) Project under PHE Department	N.A										
	i) Water Supply Sector		a) 2012AD b) N.A.	a) 4326.00 b) N.A.	a) 432.60 b) 3893.40 c) - d) 4326.00	a) 432.60 b) 3893.40 c) - d) 4326.00	a) 68.62 b) c) - d) 68.62	Cannot be furnished by this Department as project implementing unit (SIPMIU) of ADB funded project is attached under UD&PA Department.				
	ii) Sewerage Sector		a) 2012AD b) N.A.	a) 3456.00 b) N.A.	a) 345.60 b) 3110.40 c) - d) 3456.00	a) 345.60 b) 3110.40 c) - d) 3456.00	a) b) c) - d)					
	iii) Solid Waste Management Sector		a) 2012AD b) N.A.	a) 913.00 b) N.A.	a) 91.30 b) 821.70 c) - d) 913.00	a) 91.30 b) 821.70 c) - d) 913.00	a) b) c) - d)					
	iv) Storm Water Drainage and Lanslip Protection Sector		a) 2012AD b) N.A.	a) 3120.00 b) N.A.	a) 312.00 b) 2808.00 c) - d) 3120.00	a) 312.00 b) 2808.00 c) - d) 3120.00	a) b) c) - d)					
	v) Roads and Transportation Sector		a) 2012AD b) N.A.	a) 3346.00 b) N.A.	a) 334.60 b) 3011.40 c) - d) 3346.00	a) 334.60 b) 3011.40 c) - d) 3346.00	a) b) c) - d)		Cannot be furnished by this Department as project implementing unit (SIPMIU) of ADB funded project is attached under UD&PA Department.			
	vi) Slum Upgradation Sector		a) 2012AD b) N.A.	a) 460.00 b) N.A.	a) 46.00 b) 414.00 c) - d) 460	a) 46.00 b) 414.00 c) - d) 460	a) b) c) - d)					
	vii) Other unidentified Sub-Projects	a) 2012AD b) N.A.	a) 1378.00 b) N.A.	a) 137.80 b) 1240.20 c) - d) 1378.00	a) 137.80 b) 1240.20 c) - d) 1378.00	a) b) c) - d)						

(Rs. in lakh)

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid:	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Cumulative Expenditure from (2007-08 to 2010-11) at current prices	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay at (2011-12 Prices)	Annual Plan 2012-13 (proposed)
								Outlay	Anti. Expdr.		
0	1	2	3	4	5	6	7	8	9	10	11
Urban Development & Poverty Alleviation											
1	Continuing Scheme										
	i) SIPMIU - ADB Loan					33010.00		4267.00	139.00	25215.75	516.00
	Total					33010.00		4267.00	139.00	25215.75	516.00

Finance											
	Mizoram Public Resource Management Programme (MPRMP) under ADB	Oct, 2009	Jan, 2013	a) 47120.00 b) 49235.37	a) 10% b) 90%	a) 4256.82 b) 38311.38	a) 2409.24 b) 21683.13	19460.00	12990.60	NIL	a) 512.40 b) 4611.60

APPROVED ANNUAL STATE PLAN (2012-13) : CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12 projected outlay at 2006-07 prices		Annual Plan - 2010-11		Annual Plan - 2011-12				Eleventh Plan 2007-12 Anticipated Expenditure at current prices		12th Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13) Proposed	
		Central Share	State Share	Central Share	State Share	Actual Expenditure		Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share
						Central Share	State Share	Central Share	State Share	Central Share	State Share						
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Agriculture (Crop Husbandry)																	
1	Integrated Cereal Development Programme in Rice Based Cropping System Areas (CDR-RICE)	100%	-	-	-	132.47	-	50.00	-	50.00	-	611.77	-	-	-	-	-
2	Integrated Central Development Programme in Wheat Based Cropping System Areas (ICDP-Wheat)	100%	-	-	-	-	-	1.00	-	1.00	-	1.00	-	-	-	-	-
3	Crop Production Programme for Pulses, Oilseed & Maize	100%	-	-	-	112.40	-	21.00	-	21.00	-	660.43	-	-	-	-	-
4	Sustainable Dev. of Sugarcane Based Cropping System (SUBACS)	100%	-	-	-	26.40	-	15.00	-	15.00	-	141.57	-	-	-	-	-
5	Farm Mechanisation	100%	-	-	-	291.00	-	130.00	-	130.00	-	1076.70	-	-	-	-	-
6	Reclamation & Development of Acidic Soil (RADAS)	100%	-	-	-	-	-	10.00	-	10.00	-	10.00	-	-	-	-	-
7	Integrated Nutrient Management (INM)	100%	-	-	-	230.90	-	70.00	-	70.00	-	1488.75	-	-	-	-	-
8	Integrated Pest Management (IPM)	100%	-	-	-	-	-	18.50	-	18.50	-	18.50	-	-	-	-	-
9	National Watershed Dev. Programme in Rainfed Ares NWDPR	100%	-	-	-	2500.00	-	600.00	-	600.00	-	6625.02	-	-	-	-	-
10	New initiatives	100%	-	-	-	-	-	155.00	-	155.00	-	155.00	-	-	-	-	-
11	Plant Protection	100%	-	-	-	38.15	-	-	-	-	-	5403.59	-	-	-	-	-
12	Strengthening of Seed Testing Lab	100%	-	-	-	24.00	-	-	-	-	-	193.43	-	-	-	-	-
13	LUB	100%	-	-	-	-	-	-	-	-	-	38.65	-	-	-	-	-
14	Potato Cultivation	100%	-	-	-	-	-	-	-	-	-	25.76	-	-	-	-	-
15	Organic Farming	100%	-	-	-	10.00	-	-	-	-	-	10.00	-	-	-	-	-
16	Agri extension & training	100%	-	-	-	13.93	-	-	-	-	-	13.93	-	-	-	-	-
17	ISOPOM	75%	25%	-	-	876.84	120.00	361.45	60.00	361.45	60.00	2494.92	738.74	-	-	-	-
18	ATMA	90%	10%	-	-	563.19	46.00	563.16	46.00	563.16	46.00	1689.51	138.00	403.01	40.00	-	-
	Total			-	-	4819.28	166.00	1995.11	106.00	1995.11	106.00	20658.53	876.74	403.01	40.00	-	-

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12 projected outlay at 2006-07 prices		Annual Plan - 2010-11		Annual Plan - 2011-12				Eleventh Plan 2007-12 Anticipated Expenditure at current prices		12th Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13) Proposed	
		Central Share	State Share	Central Share	State Share	Actual Expenditure		Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share
						Central Share	State Share	Central Share	State Share	Central Share	State Share						
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Agriculture (Research & Education)																
1	Creation of Seed Infrastructure facilities under CSS 'Development and Strengthening of Infrastructure Facilities for Production and Distribution of Quality Seeds'	100%	-	349.87	-	-	-	41.00	-	41.00	-	349.87	-	-	-	-	-
2	Promotion and Strengthening of Agricultural Machineries through Training, Testing and Demonstration	100%	-	131.84	-	-	-	85.05	-	85.05	-	131.84	-	-	-	-	-
3	Post Harvest Technology and Management	100%	-	87.97	-	-	-	62.72	-	62.72	-	87.97	-	-	-	-	-
4	Training and Demonstration on Fisheries	100%	-	9.66	-	-	-	-	-	-	-	9.66	-	-	-	-	-
5	National Initiative on Climate Resilient Agriculture	100%	-	30.35	-	-	-	30.35	-	30.35	-	30.35	-	-	-	-	-
6	Double Cropping in the state of Mizoram	100%	-	142.56	-	-	-	-	-	-	-	142.56	-	-	-	-	-
7	Organic Farming	100%	-	67.63	-	-	-	-	-	-	-	67.63	-	-	-	-	-
8	Bio-Technology Led Organic Farming in NER	100%	-	42.42	-	-	-	42.42	-	42.42	-	42.42	-	-	-	-	-
9	ICAR	100%	-	1182.00	-	-	-	491.00	-	491.00	-	1182.00	-	-	-	465.00	-
	Total			2044.30	-	-	-	752.54	-	752.54	-	2044.30	-	-	-	465.00	-

Horticulture																	
Sl. No.	Name of the Scheme	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	Horticulture Mission for North East and Himalayan States	100%	-	NA	-	3890.00	-	4000.00	-	4000.00	-	-	-	-	-	4200.00	-
2	National Mission on Medicinal Plants	100%	-	-	-	175.88	-	1274.60	-	175.88	-	-	-	-	-	-	-
3	National Mission on Micro Irrigation	50%	50%	-	-	75.00	15.00	75.00	15.00	75.00	15.00	-	-	-	-	600.00	60.00
	Total			-	-	4140.88	15.00	5349.60	15.00	4250.88	15.00	-	-	-	-	4800.00	60.00

Soil & Water Conservation																	
Sl. No.	Name of the Scheme	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	River Valley Project/FPR	100%	-	2650.00	-	750.00	-	-	-	535.00	-	1285.00	-	994.92	-	994.92	-
2	Estt. of Divisional Complexes	90%	10%	71.44	23.57	35.72	7.75	35.73	-	35.73	-	71.45	-	6777.76	67.00	225.92	22.00
	Total			2721.44	23.57	785.72	7.75	35.73	-	570.73	-	1356.45	-	7772.68	67.00	1220.84	22.00

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12 projected outlay at 2006-07 prices		Annual Plan - 2010-11		Annual Plan - 2011-12				Eleventh Plan 2007-12 Anticipated Expenditure at current prices		12th Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13) Proposed	
		Central Share	State Share	Central Share	State Share	Actual Expenditure		Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share
						Central Share	State Share	Central Share	State Share	Central Share	State Share						
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Animal Husbandry & Veterinary																
1	Assistance to State for Control of Animal Disease (ASCAD)	75%	25%	-	75.00	87.52	10.24	126.98	10.24	75.00	10.24	523.97	129.91	-	100.00	-	-
2	National Biogas Manure & Management Programme	50%	50%	-	150.00	16.70	8.19	16.70	8.39	16.70	8.39	60.50	85.03	-	85.00	16.70	8.00
3	National Rinderpest Eradication Programme (NPRE)	100% w.e.f. 2011-12		-	50.00	10.45	61.36	10.00	-	10.45	-	25.84	156.36	-	-	-	-
4	Professional Efficiency Prog. (PED), State Vety Council	50%	50%	-	75.00	-	0.10	15.00	8.00	15.00	8.00	38.00	16.00	-	75.00	20.00	22.00
5	Integrated Sample Survey & Statistics (ISS)	50%	50%	-	-	46.00	50.96	55.00	25.00	46.00	25.00	174.02	121.96	-	200.00	50.00	30.00
6	Livestock Census	100%	-	-	-	-	-	-	-	1.22	-	-	-	-	-	-	-
7	National Prog. on Brucellosis	100%	-	-	-	-	-	11.46	-	11.46	-	11.46	-	-	-	-	-
8	Establishment and strengthening of Veterinary Hospital & Dispensaries	90%	10%	-	-	233.32	-	233.32	10.00	233.32	10.00	466.65	10.00	-	-	-	-
9	Rural Backyard Poultry Development	100%	-	-	-	-	-	20.00	-	40.00	-	60.00	-	-	-	-	-
10	Grassland Development and Enrichment of Cellulosic Waste	100%	-	-	-	-	-	100.00	-	100.00	-	100.00	-	-	-	-	-
	Total			-	350.00	393.99	130.85	588.46	61.63	549.15	61.63	1460.44	519.26	-	460.00	86.70	60.00

Fisheries																	
Aquaculture																	
1	FFDA, Capture Fisheries coldwater and ornamental fisheries	75%	25%	1200.00	400.00	532.00	177.33	414.75	138.25	414.75	138.25	946.75	315.58	3560.00	1186.67	70.00	210.00
2	National Fisheries Development Board	100% payable 20% of unit cost	-	685.78	-	-	-	240.25	-	240.25	-	926.03	-	2225.00	-	-	-
	NFDB-10% state share for fish seed infrastructure	90%	10%	-	-	64.35	6.44	145.00	14.50	145.00	14.50	209.00	20.94	266.40	29.60	82.30	-
3	National Scheme for Welfare of Fishermen	75%	25%	-	-	29.45	9.81	200.79	66.93	200.79	66.93	255.45	85.14	424.00	142.00	84.00	-
4	Extension & Training	80%	20%	-	-	11.00	2.72	28.00	7.00	28.00	7.00	88.38	22.10	296.00	74.00	80.00	-

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12 projected outlay at 2006-07 prices		Annual Plan - 2010-11		Annual Plan - 2011-12				Eleventh Plan 2007-12 Anticipated Expenditure at current prices		12th Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13) Proposed	
		Central Share	State Share	Central Share	State Share	Actual Expenditure		Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share
						Central Share	State Share	Central Share	State Share	Central Share	State Share						
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Domestic Marketing																
1	Domestic Market & Retail outlet under NFDB	90%	10%	-	-	-	-	-	-	-	-	-	-	252.00	28.00	53.00	-
	Total			1885.78	400.00	636.80	196.29	1028.79	226.68	1028.79	226.68	2425.61	443.76	7023.40	1460.27	369.30	210.00
	Trade & Commerce																
1	Establishment of Trade Centre at Zokhawthar	100%	-	-	-	-	-	-	-	-	-	-	-	450.00	-	-	-
2	Construction of cold storage at Kawrpuchhuah and Zokhawthar	100%	-	-	-	-	-	-	-	-	-	-	-	470.00	-	-	-
3	Construction of warehouse at Tlabung and Lawngtlai	100%	-	-	-	-	-	-	-	-	-	-	-	1800.00	-	-	-
4	Construction of Market infrastructure in rural areas	100%	-	-	-	-	-	-	-	-	-	-	-	500.00	-	-	-
5	Construction of Trade Centre at Kanmun and Bairabi	100%	-	-	-	-	-	-	-	-	-	-	-	420.00	-	-	-
6	Organisation & participation in Trade Export, exchange of Trade delegation	100%	-	-	-	-	-	-	-	-	-	-	-	50.00	-	-	-
7	Entrepreneurship development programme & training	100%	-	-	-	-	-	-	-	-	-	-	-	50.00	-	-	-
	Total			-	-	-	-	-	-	-	-	-	-	3740.00	-	-	-
	Rural Development																
1	Integrated Wasteland Dev. Project	90.91%	9.09%	15905.57	1575.00	2131.41	273.22	1815.18	165.00	1684.93	153.16	1092.28	-	-	-	124.00	-
2	Integrated Watershed Management Project	90%	10%	-	-	533.63	-	8589.90	125.00	8589.90	117.91	125.00	27553.64	3061.52	4501.62	500.18	3061.52
3	DRDA Administration	90%	10%	2448.00	816.00	869.31	96.59	495.00	55.00	495.00	80.06	396.58	3330.00	370.00	912.60	101.40	370.00
4	State Institute of Rural Dev.	90%	10%	229.50	229.50	60.00	60.00	450.00	50.00	450.00	50.00	254.12	3627.00	403.00	315.00	35.00	403.00
5	Mahatma Gandhi National Rural Employment Guarantee Scheme	90%	10%	16000.00	1600.00	21617.44	934.34	30057.65	1000.00	28799.08	995.00	6282.52	270000.00	27000.00	270000.00	2533.92	27000.00
6	Swaranjanti Gram Swarozgar Yojana	90%	10%	2127.00	709.50	443.85	65.19	450.00	50.00	453.06	50.34	280.33	9000.00	1000.00	315.00	35.00	1000.00
7	Indira Awaaz Yojana	90%	10%	1800.00	600.00	1335.55	150.00	1061.56	150.00	1061.56	150.00	809.25	9693.00	1077.00	1982.07	220.23	1077.00
8	NEC-Flood Control & Irrigation	90%	10%	-	-	-	-	-	-	-	-	3.33	-	-	-	-	-
	Total			38,510.07	5,530.00	26,991.18	1,579.34	42,919.29	1,595.00	41,533.53	1,596.47	9,243.41	323,203.64	32,911.52	278,026.29	3,549.73	32,911.52

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12 projected outlay at 2006-07 prices		Annual Plan - 2010-11		Annual Plan - 2011-12				Eleventh Plan 2007-12 Anticipated Expenditure at current prices		12th Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13) Proposed	
		Central Share	State Share	Central Share	State Share	Actual Expenditure		Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share
						Central Share	State Share	Central Share	State Share	Central Share	State Share						
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Land Reforms																
1	National Land Record Modernisation Programme (NLRMP)	90.00%	10.00%	539.53	53.96	323.72	32.37	485.57	53.95	323.72	32.00	323.72	32.00	4346.54	483.00	2811.22	312.35
	Total			539.53	53.96	323.72	-	485.57	-	323.72	-	323.72	32.00	4346.54	-	2811.22	-

Only Rs.323.72 lakh has been released during 2007-2012

Power & Electricity																	
1	Serlui 'B' HEP (12MW)	31.43%	68.57%	661.50	1511.88	-	-	-	-	-	-	661.50	1511.88	110.25	-	110.25	-
2	Maicham-II HEP (3MW)	72.00%	28.00%	180.00	350.00	-	-	-	-	-	-	180.00	350.00	90.00	-	90.00	-
3	Lamsial (0.5MW)	85.71%	14.29%	90.00	50.00	75.00	-	-	-	-	-	90.00	50.00	15.00	-	15.00	-
4	R&M of Serlui A	61.36%	38.64%	78.89	60.31	35.89	-	-	-	-	-	78.89	60.31	-	-	-	-
5	R&M of Tuipui	91.17%	8.83%	25.82	10.00	-	-	-	-	-	-	25.82	10.00	-	-	-	-
6	R&M of Khawiva	74.99%	25.01%	134.86	60.00	-	-	44.86	-	44.86	-	134.86	60.00	-	-	-	-
	Total			1171.07	2042.19	110.89	-	44.86	-	44.86	-	1171.07	2042.19	215.25	-	215.25	-

Industries																	
1	IHDS	90%	10%	485.40	5.01	-	-	231.97	9.08	231.97	4.54	485.40	5.01	1800.00	37.00	636.40	12.20
	Total			485.40	5.01	-	-	231.97	9.08	231.97	4.54	485.40	5.01	1800.00	37.00	636.40	12.20

Roads & Bridges (PWD)																	
Inter State Connectivity (ISC) Scheme																	
(A) Spill Over Schemes																	
1	Improvement of Bilkhawthlir - Saiphai - Natasura Road (20.504Kms)	100%	-	1005.30	-	390.00	-	565.00	-	565.00	-	955.00	-	50.30	-	50.30	-
2	Strengthening of Tuipuibari - W. Kawnpui Road	100%	-	2005.10	-	-	-	-	-	-	-	-	-	2005.10	-	554.70	-
	Proposal submitted to GOI																
(B) New Schemes																	
1	Construction of Zohmun - Nutisora Road via saiphai	100%	-											3000.00			
	Total			3010.40	-	390.00	-	565.00	-	565.00	-	955.00	-	5055.40	-	605.00	-

Concept Paper submitted to MoRT&H on 23/3/2012

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12 projected outlay at 2006-07 prices		Annual Plan - 2010-11		Annual Plan - 2011-12				Eleventh Plan 2007-12 Anticipated Expenditure at current prices		12th Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13) Proposed	
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share
								Central Share	State Share	Central Share	State Share						
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Environment & Forests																
1	Intensification of Forest Management (IFM)	90%	10%	1500.00	150.00	331.05	33.30	300.00	30.00	281.80	28.10	1556.02	166.05	2000.00	200.00	400.00	40.00
2	Dev. of Dampa Tiger Reserve	50%	50%	-	-	36.36	36.36	48.18	48.18	30.00	30.00	-	-	-	-	400.00	400.00
3	Development of Zoo	50%	50%	-	-	19.65	19.65	10.00	10.00	10.00	10.00	-	-	-	-	-	-
	Total			1500.00	150.00	387.06	89.31	358.18	88.18	321.80	68.10	1556.02	166.05	2000.00	200.00	800.00	440.00

Tourism																	
1	Southern Tourist Circuit Phase II	100%	-	706.67	-	-	-	-	-	-	-	565.34	-	141.33	-	-	-
2	Tourist Destination Sakawrdai	100%	-	472.07	-	-	-	-	-	-	-	377.65	-	94.42	-	-	-
3	Tourist Destination Kanhmun	100%	-	499.20	-	-	-	-	-	-	-	399.36	-	99.84	-	-	-
4	Aerosport	100%	-	298.38	-	-	-	-	-	-	-	298.38	-	-	-	-	-
5	IHM	100%	-	1000.00	-	-	-	-	-	-	-	400.00	-	600.00	-	-	-
6	Tourist Destination Chakhang	100%	-	203.56	-	-	-	-	-	-	-	162.84	-	40.72	-	-	-
7	Tourist Destination Niawhtlang	100%	-	203.56	-	-	-	-	-	-	-	162.84	-	40.72	-	-	-
8	Tourist Cottage Berawtlang	100%	-	467.71	-	-	-	-	-	-	-	374.17	-	93.54	-	-	-
9	Tourist Destination Chawngte	100%	-	388.47	-	-	-	-	-	-	-	310.76	-	77.71	-	-	-
10	Tourist Destination Palak	100%	-	437.75	-	-	-	-	-	-	-	350.20	-	87.55	-	-	-
11	Tourist Destination Maubawk	100%	-	694.88	-	-	-	-	-	-	-	555.90	-	138.98	-	-	-
12	Tourist Lodge Serchhip	100%	-	172.02	-	-	-	-	-	-	-	137.62	-	34.40	-	-	-
13	Serlui B Lake	100%	-	384.39	-	-	-	-	-	-	-	307.51	-	76.88	-	-	-
14	Tourist Destination Aizawl	100%	-	457.61	-	-	-	-	-	-	-	366.08	-	91.53	-	-	-
15	Rural Tourism Thenzawl	100%	-	50.72	-	-	-	-	-	-	-	-	-	-	-	-	-
16	Tourist Lodge Khawzawl	100%	-	337.47	-	-	-	-	-	-	-	-	-	-	-	-	-
17	Tourist Destination Demagiri	100%	-	484.63	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total			7259.09	-	-	-	-	-	-	-	4768.65	-	1617.62	-	-	-

Economics & Statistics																	
1	NSS	75%	25%	118.00	39.34	43.29	14.43	48.00	16.00	45.09	15.03	118.00	39.34	150.00	50.00	54.00	18.00
	Total			118.00	39.34	43.29	14.43	48.00	16.00	45.09	15.03	118.00	39.34	150.00	50.00	54.00	18.00

Legal Metrology																	
1	Strengthening of Weights & Measures			125.00	-	-	-	125.00	-	125.00	-	125.00	-	-	-	-	-
	Total			125.00	-	-	-	125.00	-	125.00	-	125.00	-	-	-	-	-

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12 projected outlay at 2006-07 prices		Annual Plan - 2010-11		Annual Plan - 2011-12				Eleventh Plan 2007-12 Anticipated Expenditure at current prices		12th Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13) Proposed			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Actual Expenditure		Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share
								Central Share	State Share	Central Share	State Share	Central Share	State Share						
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
	Law & Judicial																		
1	Development of infrastructural facilities	90%	10%	1220.00	398.00	115.00	34.00	-	34.00	-	33.56	653.70	195.45	3979.00	421.89	2585.00	140.00		
2	Construction of Family Court Building	50%	50%	-	-	40.00	-	-	-	-	-	-	-	-	-	-	40.00		
	Total			1220.00	398.00	155.00	34.00	-	34.00	-	33.56	653.70	195.45	3979.00	421.89	2585.00	180.00		

Lai Autonomous District Council																	
Upgradation of Lawngtlai Town (under NLCPR)																	
A	Widening and Improvement of Town Roads																
	1) Bazar to Chengkawllui Road			209.14	23.75	-	-	83.84	9.32	83.84	9.32	83.84	9.32	124.20	15.53	124.20	15.53
	2) Areopagy to SP Office Road			88.48	10.05	-	-	35.47	3.94	35.47	3.94	35.47	3.94	52.55	6.57	52.55	6.57
	3) Sobji Bazar to Bethelmual Road			8.16	0.92	-	-	3.27	0.36	3.27	0.36	3.27	0.36	4.85	0.60	4.85	0.60
B	Lined Side Drain			63.70	7.24	-	-	25.54	2.84	25.54	2.84	25.54	2.84	37.82	4.74	37.82	4.74
C	Internal Masonry Step (with Handrills)			82.86	9.42	-	-	33.22	3.69	33.22	3.69	33.22	3.69	49.22	6.15	49.22	6.15
D	Constn. of Areopagy Building			69.32	7.88	-	-	27.79	3.09	27.79	3.09	27.79	3.09	41.17	5.15	41.17	5.15
E	Constn. of Flyover Bridge 14m			7.93	0.90	-	-	3.18	0.35	3.18	0.35	3.18	0.35	4.72	0.58	4.72	0.58
F	Constn. of Flyover Bridge 10m			13.57	1.54	-	-	5.44	0.60	5.44	0.60	5.44	0.60	8.07	1.00	8.07	1.00
G	Landslide Preventive Measures																
	1) Checkdam at Thingzailui			103.63	11.76	-	-	41.54	4.62	41.54	4.62	41.54	4.62	61.53	7.70	61.53	7.70
	2) Checkdam at Khurpuiui			203.36	23.10	-	-	81.53	9.06	81.53	9.06	81.53	9.06	120.77	15.10	120.77	15.10
H	Vertical Storm Water Drain			66.29	7.54	-	-	26.58	2.95	26.58	2.95	26.58	2.95	39.39	4.91	39.39	4.91
I	Playground at Chawnhu			59.55	6.76	-	-	23.87	2.65	23.87	2.65	23.87	2.65	35.37	4.42	35.37	4.42
J	Constn. of Retaining Wall			64.41	7.31	-	-	25.82	2.87	25.82	2.87	25.82	2.87	38.25	4.78	38.25	4.78
	Sub-Total			1040.40	118.17	-	-	417.09	46.34	417.09	46.34	417.09	46.34	617.91	77.23	617.91	77.23
	Add : 2% Contingency			23.17	-	-	-	-	-	-	-	-	-	23.17	-	23.17	-
	Total			1063.57	118.17	-	-	417.09	46.34	417.09	46.34	417.09	46.34	641.08	77.23	641.08	77.23

School Education																	
1	Govt. Elementary (Mid-Day Meal)	91%	10%	NA	NA	1658.36	556.41	1783.00	300.00	1783.00	545.00	NA	NA	NA	400.00	2137.70	634.34
2	Language Development	100%	-	NA	NA	31.20	-	-	-	31.20	-	NA	NA	NA	-	NA	NA
3	Incentive to Girls for Sec. Edn.	100%	-	NA	NA	217.38	-	-	-	217.38	-	NA	NA	NA	-	NA	NA
	Total					1906.94	556.41	1783.00	300.00	2031.58	545.00				400.00	2137.70	634.34

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12 projected outlay at 2006-07 prices		Annual Plan - 2010-11		Annual Plan - 2011-12				Eleventh Plan 2007-12 Anticipated Expenditure at current prices		12th Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13) Proposed	
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share
								Central Share	State Share	Central Share	State Share						
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	SCERT																
1	Teachers Education (a) DIET & (b) SCERT	90%	10%			665.57	-	929.81	-	929.81	-	3182.04	-	13333.10	1333.31	6335.87	703.98
2	ELTI / DCE	50%	50%			8.68	-	58.44	-	58.44	-	97.23	-	100.00	-	50.00	5.70
3	IEDSS	100%	-			51.42	-	202.34	4.50	202.34	4.32	387.19	4.32	400.00	21.60	200.00	-
4	ICT	90%	10%			335.00	33.50	2029.13	202.90	2029.13	202.90	2967.13	236.40	5000.00	500.00	1360.00	136.00
5	VSE	100%	-			-	-	-	-	-	-	-	-	1582.50	65.00	316.50	12.37
		75%	25%														
	Total					1060.67	33.50	3219.72	207.40	3219.72	207.22	6633.59	240.72	20415.60	1919.91	8262.37	858.05

Higher & Technical Education																	
1	Construction and strengthening of MHTC	100%	-	-	-	190.95	-	-	-	-	-	-	-	-	-	-	-
2	Setting up of Polytechnic at Thingdawl, Kolasib	100%	-	1230.00	-	200.00	-	600.00	-	600.00	-	800.00	-	-	430.00	-	430.00
3	Setting up of Polytechnic at Tlamsam, Champhai	100%	-	1230.00	-	200.00	-	600.00	-	600.00	-	800.00	-	-	430.00	-	430.00
4	Setting up of Polytechnic at Mamit	100%	-	1230.00	-	200.00	-	600.00	-	600.00	-	800.00	-	-	430.00	-	430.00
5	Setting up of Polytechnic at Lawngtlai	100%	-	1230.00	-	200.00	-	600.00	-	600.00	-	800.00	-	-	430.00	-	430.00
6	Setting up of Polytechnic at Saiha	100%	-	1230.00	-	-	-	200.00	-	200.00	-	200.00	-	600.00	430.00	600.00	-
7	Setting up of Polytechnic at Serchhip	100%	-	1230.00	-	-	-	200.00	-	200.00	-	200.00	-	600.00	430.00	600.00	-
	Total			7380.00	-	990.95	-	2800.00	-	2800.00	-	3600.00	-	1200.00	2580.00	1200.00	1720.00

Mizoram Scholarship Board																	
1	PMS for SC/ST	100%	-	6000.00	-	1578.06	-	3398.32	-	3398.32	-	9419.11	-	30346.66	-	4077.98	-
2	PMS under Minority Scheme	100%	-	-	-	330.37	-	382.41	-	382.41	-	1228.64	-	3414.96	-	458.90	-
3	Financial Support to NE Students (NEC)	100%	-	-	-	150.00	-	152.54	-	152.54	-	382.54	-	1362.18	-	183.05	-
4	Pre-Matric Scholarship under Minority Scheme	75%	25%	NA	NA	NA	NA	NA	NA	249.28	82.10	NA	NA	2125.14	708.38	361.00	120.20
	Total			6000.00	-	2058.43	-	3933.27	-	4182.55	82.10	11030.29	-	37248.94	708.38	5080.93	120.20

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12 projected outlay at 2006-07 prices		Annual Plan - 2010-11		Annual Plan - 2011-12				Eleventh Plan 2007-12 Anticipated Expenditure at current prices		12th Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13) Proposed	
		Central Share	State Share	Central Share	State Share	Actual Expenditure		Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share
						Central Share	State Share	Central Share	State Share	Central Share	State Share						
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Sports & Youth Services																
1	NSS Est. & regular Activities	75%	25%	450.00	150.00	81.39	30.00	102.00	34.00	102.00	34.00	450.00	150.00	852.00	284.00	135.00	45.00
The State Share i.e. Rs.545.39 had already been incurred before the year of 2009-10																	
2	District Sports Complex	75%	25%	1310.42	545.39	1191.00	-	-	-	-	-	-	-	-	-	-	-
3	PYKKA	90%	10%	-	-	169.00	18.80	256.50	28.50	57.90	-	-	-	1263.40	28.50	314.40	28.50
4	Boys Hockey Academy at Kawnpui	100%	-	-	-	-	-	500.00	-	400.00	-	400.00	-	100.00	-	100.00	-
Fund received from Ministry of Youth Affairs & Sports, PYKKA (Urban)																	
5	Mualpui Indoor Stadium	100%	-	-	-	-	-	600.00	-	450.00	-	450.00	-	150.00	-	150.00	-
Fund received from Ministry of Youth Affairs & Sports, PYKKA (Urban)																	
6	Car Parking, Mualpui (SPA)	100%	-	-	-	-	-	154.60	-	-	-	-	-	154.60	-	154.60	-
7	Improvement of Hockey Ground, Kawnpui (SPA)	100%	-	-	-	-	-	100.96	-	-	-	-	-	100.96	-	100.96	-
8	Laying of Astro Turf at Ramhlun Sports Complex	100%	-	-	-	-	-	-	-	-	-	-	-	450.00	-	450.00	-
Fund received from Ministry of Youth Affairs & Sports, PYKKA (Urban)																	
9	Construction of Khatla Playground (13th Finance Commission)	100%	-	-	-	-	-	50.00	-	50.00	-	50.00	-	150.00	-	50.00	-
	Total			1760.42	695.39	1441.39	48.80	1764.06	62.50	1059.90	34.00	1350.00	150.00	3220.96	312.50	1454.96	73.50
	Art & Culture																
1	Construction of State Central Library building at New Secretariat Complex, Aizawl	90%	10%	100.00	13.00	-	-	-	-	-	-	100.00	13.00	-	-	-	-
2	Construction of Museum extension at New Secretariat Complex, Aizawl	90%	10%	300.00	62.00	-	-	-	-	-	-	225.00	60.00	75.00	2.00	75.00	2.00
3	Construction of District Library building at Saiha	100%	-	40.00	-	-	-	20.00	-	20.00	-	20.00	-	20.00	-	20.00	-
	Total			440.00	75.00	-	-	20.00	-	20.00	-	345.00	73.00	95.00	2.00	95.00	2.00
	Health Services																
1	NLCPR	90%	10%	-	-	20.00	-	46.66	-	-	-	-	-	-	-	76.62	-
2	NRHM	85%	15%	-	-	7048.00	1300.00	1254.00	975.00	-	-	-	-	20301.00	3481.00	7584.00	1400.00
	Total			-	-	7068.00	1300.00	1300.66	975.00	-	-	-	-	20301.00	3481.00	7660.62	1400.00

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12 projected outlay at 2006-07 prices		Annual Plan - 2010-11		Annual Plan - 2011-12				Eleventh Plan 2007-12 Anticipated Expenditure at current prices		12th Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13) Proposed	
		Central Share	State Share	Central Share	State Share	Actual Expenditure		Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share
						Central Share	State Share	Central Share	State Share	Central Share	State Share						
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Hospital & Medical Education																
1	National Prog. for Cardiovascular Diseases, Diabetes & Stroke (NPCDS)	80%	20%	-	-	-	-	-	-	-	-	-	-	-	-	480.00	120.00
	Total			-	-	-	-	-	-	-	-	-	-	-	-	480.00	120.00
	Public Health Engineering																
1	Bharat Nirman	90%	10%	N.A.	8175.00	4369.83	500.00	3882.64	743.81	5128.26	743.81	24261.26	8290.11	31500.00	3500.00	3794.52	453.00
	Total				8175.00	4369.83	500.00	3882.64	743.81	5128.26	743.81	24261.26	8290.11	31500.00	3500.00	3794.52	453.00
	Urban Development & Poverty Alleviation																
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY)	90%	10%	-	-	364.12	73.03	543.49	65.00	364.12	73.03	1881.54	386.61	2625.00	295.00	500.00	70.00
2	Rajiv Awas Yojana (RAY)	90%	10%	-	-	-	-	467.07	-	467.07	-	467.07	-	100000.00	1000.00	532.93	1.00
3	10% Lumpsum Grant for NE.	90%	10%	-	-	-	-	163.12	18.13	163.12	18.13	163.12	18.13	3500.00	350.00	500.00	18.00
	Total			-	-	364.12	73.03	1173.68	83.13	994.31	91.16	2511.73	404.74	106125.00	1645.00	1532.93	89.00
	Town & Country Planning																
1	National Urban Information System			-	-	11.48	-	11.48	-	11.48	-	22.96	3.00	270.00	27.00	-	-
	Total			-	-	11.48	-	11.48	-	11.48	-	22.96	3.00	270.00	27.00	-	-
	Social Welfare																
1	ICDS	90%	10%	-	-	1782.96	186.90	-	173.00	2355.19	173.00	9576.94	362.90	-	-	-	250.00
2	Training Programme for ICDS	100%	-	-	-	17.47	-	17.47	-	15.75	-	73.52	-	-	-	-	-
3	KSY	100%	-	-	-	23.30	-	130.44	-	130.44	-	-	-	-	-	-	-
4	SABLA	100%	-	-	-	-	-	123.48	-	123.48	-	-	-	-	-	-	-
5	Minority Con. Dist.	90%	10%	-	-	-	-	403.04	195.00	403.04	195.00	-	-	-	-	-	25.00
6	ICPS	90%	10%	-	-	-	-	-	100.00	225.46	100.00	325.46	200.00	-	-	-	40.00
7	IGMSY	100%	-	-	-	-	-	116.31	-	116.31	-	-	-	-	-	-	-
	Total			-	-	1823.73	186.90	790.74	468.00	3369.67	468.00	9975.92	562.90	-	-	-	315.00

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12 projected outlay at 2006-07 prices		Annual Plan - 2010-11		Annual Plan - 2011-12				Eleventh Plan 2007-12 Anticipated Expenditure at current prices		12th Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13) Proposed	
		Central Share	State Share	Central Share	State Share	Actual Expenditure		Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share
						Central Share	State Share	Central Share	State Share	Central Share	State Share						
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Nutrition																
1	Supplementary Nutrition Programme	90%	10%	-	4133.00	2241.65	485.00	2241.65	635.00	2241.65	635.00			24557.67	3977.00	2286.15	762.41
2	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	50%	50%	-	-	27.72	-	110.88	-	110.88	-			588.53	588.52	126.59	126.59
	Total			-	4133.00	2269.37	485.00	2352.53	635.00	2352.53	635.00			25146.20	4565.52	2412.74	889.00
	Administrative Training Institute																
1	Training	100%	-	160.00	-	25.90	-	30.00	-	24.00	-	108.74	-	24.00	-	-	-
	Total			160.00	-	25.90	-	30.00	-	24.00	-	108.74	-	24.00	-	-	-
	Fire & Emergency Services																
1	Strengthening of Fire & Emergency Services under (03) Modernisation of Fire Services (CSS)	90%	10%	327.00	32.70	142.96	14.30	118.00	11.80	118.00	11.80	327.00	32.70	-	-	-	-
	Total			327.00	32.70	142.96	14.30	118.00	11.80	118.00	11.80	327.00	32.70	-	-	-	-

APPROVED ANNUAL PLAN 2012-13 - Information on 15 Flagship Programmes

(Rs. in lakh)

Sl. No.	Name of the Programmes	2007-08			2008-09			2009-10			2010-11			2011-12			12th Five Year Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan 2012-13 Proposed	
		Central Share Released	State Share Released	Actual Exp.	Central Share Released	State Share Released	Actual Exp.	Central Share Released	State Share Released	Actual Exp.	Central Share Released	State Share Released	Actual Exp.	Central Share Released	State Share Released	Actual Exp.	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
1	Mahatma Gandhi National Rural Employment Guarantee Act	3408.49	258.45	3666.94	15194.15	1533.75	16727.90	27697.03	965.08	28662.11	21617.44	934.34	22551.78	30057.65	995.00	31052.65	270000.00	27000.00	24324.85	2533.92
2	Indira Awas Yojana	423.98	150.46	574.44	905.64	260.91	1166.55	1219.33	150.00	1369.33	881.23	150.00	1031.23	1319.72	150.00	1469.72	10770.00	1077.00	2202.30	220.03
3	National Rural Health Mission	3267.00	-	5631.02	3744.00	350.00	8632.08	4988.00	856.00	7601.16	7048.00	1300.00	10269.51	1254.00	975.00	-	20301.00	3481.00	7584.00	1400.00
4	Sarva Shiksha Abhiyan	4212.02	1099.70	4737.34	5112.59	500.00	5244.78	6617.75	750.00	8200.99	10115.31	800.00	9059.52	9314.05	1000.00	19660.12	35371.72	4149.69	29947.67	1688.00
5	Mid Day Meal Scheme	638.04	374.15	1018.45	1399.81	374.81	1707.02	697.20	600.00	1250.85	1658.36	556.41	2173.24	1523.56	296.75	2625.87	12416.00	3200.00	2137.70	634.34
6	Jawahar Lal Nehru National Urban Renewal Mission	408.07	-	408.07	497.90	-	497.90	2769.18	500.62	3269.80	722.81	500.00	1222.81	2796.84	353.11	3149.95	16220.24	499.74	10000.00	1066.15
7	Pradhan Mantri Gram Sadak Yojana																			
8	National Social Assistance Programme	314.00	63.15	377.20	390.60	63.15	453.80	454.76	60.20	515.00	816.43	63.15	879.60	944.11	142.00	1086.11	L.S.	L.S.	716.00	157.00
9	Integrated Child Development Scheme	1119.54	NIL	1119.54	1398.25	NIL	1398.25	1440.82	185.60	1626.40	1609.73	186.90	1796.60	2355.19	181.00	2536.20	L.S.	L.S.	L.S.	250.00
10	National Rural Drinking Water Programme	3888.00	2547.30	6407.96	5419.26	4039.00	8556.39	5435.93	460.00	5591.08	4369.83	500.00	4869.83	5128.26	743.81	5872.07	31500.00	3500.00	3794.52	453.00
11	National Horticulture Mission																		4200.00	
12	Accelerated Irrigation Benefit Programme	2098.34	561.83	2660.17	5476.76	816.70	6293.46	4050.00	450.00	4500.00	5109.21	567.70	5676.91	4211.02	467.89	4678.91	56250.00	6250.00	9765.00	1085.00
13	Rajiv Gandhi Grameen Vidyutikaram Yojana	-	-	-	7031.92	799.27	4380.74	7303.34	799.27	8523.46	7028.22	799.29	6139.02	-	-	3333.60	2234.99	799.29	2234.99	799.29
14	Skill Development Mission																			
15	Total Sanitation Campaign	336.19	286.00	523.32	573.40	41.65	383.37	363.22	96.00	443.99	179.41	121.14	292.00	9.70	69.71	79.41	1475.60	728.00	1475.60	150.00
	Total	20113.67	5341.04	27124.45	47144.28	8779.24	55442.24	63036.56	5872.77	71554.17	61155.98	6478.93	65962.05	58914.10	5374.27	75544.61	456539.55	50684.72	98382.63	10436.73