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Government of Mizoram

WORKS PROGRAMME

2014 – 2015

(November, 2014)

**PLANNING & PROGRAMME IMPLEMENTATION DEPARTMENT
(RESEARCH & DEVELOPMENT BRANCH)**

WORKS PROGRAMMME 2014 - 2015

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WORKS PROGRAMME 2014-15

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
AGRICULTURE (CROP HUSBANDRY)							
1	Sub-Major Head : 00 - Minor Head : 001 Sub-Head : 01	Direction & Administration Direction (P)	11.85		11.85		11.85
2	Minor Head : 001 - Sub-Head : 02 - Detail Head : 00	Direction & Administration Administration (P)	171.80		171.8		171.80
3	Minor Head : 102 - Sub-Head : 01 -	Food Grain Crops Food Grain Development (P)	28.95		28.95		28.95
4	Minor Head : 109 - Sub-Head : 01 - Detail Head : 00	Extension & Farmers Training Agriculture Information (P)	2.60		2.60		2.60
5	Minor Head : 800 - Sub-Head : 01 - Total of 800(01)	Other Expenditure State Soil Survey Organisation (P)	34.80		34.8		34.80
6	Minor Head : 800 - Sub-Head : 77 - Detail Head : 01 -	Other Expenditure Rashtriya Krishi Vikas Yojana (ACA) (P) Agriculture (CH)					
	Object Head : (32) - Grants-in-Aid Gen(N-Salary)		4500.00	NA	4,500.00	L.S	4500.00
	Total of 800(77)(01)		4500.00		4,500.00		4500.00
7	Minor Head : 800 - Sub-Head : 88 - Detail Head : 01 -	Other Expenditure New Land Use Policy (P) Assistance to Crop Production of Agriculture (P)					
	Object Head : (31) - Grants-in-Aid Gen(Salary)		200.00	NA	200.00	86 Nos.	200.00
	(32) - Grants-in-Aid Gen (N/Salary)		1825.00	NA	1,825.00	L.S	1825.00
	(35) - Grants for Creation of Capital Assets		4750.00	NA	4,750.00	L.S	4750.00
	Total of 800(88)(01)		6775.00		6,775.00		6775.00
8	Minor Head : 102 - Sub-Head : 06 - Total of 102(06)	Food Grain Crops National Food Security Mission (CSS)	708.00		708.00		708.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
9	Minor Head: 102 Sub-Head : 07	Food Grain Crops National Mission for Sustainable Agriculture (NMSA) (CSS)					
	Object Head : (32) - Grants-in-aid Gen (Non Salary)	(a) Rainfed Area Development (RAD)	500.00		500.00	L.S	500.00
		(b) On Farm Water Management (OFWM)	900.00		900.00	L.S	900.00
	Total of 102 (07)		1400.00		1,400.00		1400.00
10	Minor Head : 108 - Sub-Head : 02 - Total of 108(02)	Commercial Crops National Mission on Oilseeds & Oil Palm (NMOOP) (CSS)	653.00		653.00		653.00
11	Minor Head : 109 - Sub-Head : 04 - Detail Head : 00	Extension & Farmers Training National Mission on Agriculture Extension & Technology (CSS)					
	Object Head : (31) – Grants-in-aid - Gen (Salary)	(a) Sub-Mission on Agriculture Extension	193.55	NA	193.55	L.S	193.55
	(32) - Grants-in-aid - Gen (Non Salary)	(a) Sub-Mission on Agriculture Extension	884.45	NA	884.445	L.S	884.45
		(b) Sub-Mission on Agriculture Mechanization (SMAM)	56.01		56.005		56.01
	Total of 109(04)		1134.00		1,134.00		1134.00
	TOTAL		15420.00		15,420.00		15420.00

AGRICULTURE RESEARCH & EDUCATION

1	Major Head : 2415 - Agril. Research & Education Sub Major Head : 01 - Crop Husbandry Minor Head : 001 - Direction & Administration Sub Head : 01 - Direction(P)	Maintenance of office building	0.50	0.50	0.50	1 No.	0.50
2	Major Head : 2415 - Agril. Research & Education Sub Major Head : 01 - Crop Husbandry Minor Head : 004 - Research Sub Head : 01 - Agril. Research (P)	NIL	NIL	NIL	NIL	NIL	NIL

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
3	Major Head : 2415 - Agril. Research & Education Sub Major Head : 01 - Crop Husbandry Minor Head : 277 - Education Sub Head : 01 - Agril. Education	NIL	NIL	NIL	NIL	NIL	NIL
4	Major Head : 2415 - Agril. Research & Education Sub Major Head : 01 - Crop Husbandry Minor Head : 277 - Education Sub Head : 01 - Agril. Education Detail Head : 02 - Integrated Training Centre (P)	1. Construction of Retaining Wall	3.00	Proposed	3.00	3 sqm	3.00
		2. Maintenance of Staff Quarter	4.00	Proposed	4.00	14 Nos.	4.00
		3. Renovation of old Girl Hostel	2.00	Proposed	2.00	1 No.	2.00
TOTAL			9.50		9.50		9.50

HORTICULTURE

	2401 - Crop Husbandry 00 - 119 - Hort & Veg. Crops						
1	01 - } 02 - }	Direction and Administration	224.20		224.20	233.00	224.20
2	03 -	Horticulture Farm & Seed Production	0.60		0.60	3.00	0.60
3	06 -	Extension & Farmers training	2.20		2.20	4510.00	2.20
4	08 -	Veg. & Fruit Development	13.00		13.00	133.00	13.00
5	09 -	Mission for Integrated Development of Horticulture	5638.28	5200.00	5638.28	L.S	5638.28
6	10 -	On Farm water management	900.00		900.00	L.S	900.00
7	12 -	National Mission on Medicinal Plants	57.72		57.72	L.S	57.72
8	77 -	RKVY	1425.00		1425.00	L.S	1425.00
9	800 - other expenditure 00 - 88 -	NLUP	2840.00		2840.00	2840.00	2840.00
TOTAL			11101.00		11,101.00		11101.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
SOIL & WATER CONSERVATION							
1.	001(01),(02)&(03)	Direction, Admn. & Pub. & Adv. Salary, Contg. Expdr. Advt. 4(four) nos. of staff			35.20	4 nos. Staff Salaries, Office maint. etc.	35.20
2.	102(01)	Cashcrop & Spices Development, maintenance of Deptl. Plantation			3.30	33 Ha	3.30
3.	102(02)	(a) NABARD RIDF-XVII – Rubber Plantation (on-going)			110.91	1000 Has.	110.91
		(b) NABARD RIDF-XIX-Rubber Plantation (on going)			45.55	10 Nos.	45.55
		(c) NABARD RIDF-XX-Coffee Processing Houses, Godown, Drying yard etc. at Hriphaw (new proposasl)			92.54	3 Nos.	92.54
4.	800(01)	Building expenditure, Pastty repair of Staff quarters in the District/Ranges			1.50	L.S.	1.50
5.	800(77)	RKVY : Enhancement of Production & Productivity Project in all the Districts		Not yet	811.00	13 Projects	811.00
6.	800(88)	NLUP : Rubber, Coffee, Broom Plantation in all District					
		(a) 3rd & 4th Phase					
		Rubber				352 Ha.	
		Coffee	2427.30		Not yet	2427.30	321 Ha
		Broom				2247 Ha	
	TOTAL				3527.30		3527.30

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
ANIMAL HUSBANDRY & VETERINARY							
1	2403 - A.H. 00 - 800 - Other Expenditure (88) - NLUP 00 - (32) - GIA(Non-Salary)	NLUP	420.00	For Dairy Section	11097.00	269 Nos.	420.00
			5453.00	For Piggery Section		6103 Nos.	6103.00
			3226.00	For Poultry Section		3826 Nos.	3826.00
			6030.00	For Mithun		748 Nos.	748.00
	Sub-total		15129.00		11097.00		11097.00
2	2403 - A.H. 00 - 800 - Other Expenditure (77) - RKVY(ACA) 00 - (88) - NLUP	RKVY			1625.00		
		1) Production Growth	500.00			10	500.00
		2) Infrastructure & Assets	500.00			19	500.00
		3) Flexi fund	125.00			2	125.00
		4) NMPS (RKVY)	500.00			4	500.00
	Sub-total		1625.00		1625.00		1625.00
3	4403 - C.O. on A.H. 00 - 800 - Other Expenditure (02) - Animal Slaughter House (NABARD) 00 - (53) - Major Works	NABARD			508.00		
		1) Ongoing Project of Rural Slaughter House, Brigade Veng, Aizawl	258.00			1	258.00
		2) Internal road of Selesih Farm Complex, Aizawl	82.54			1	82.54
		3) Establishment of 8 MT/hr Feed Plant, Ramrikawn, Tanhril	167.46			1	167.46
	Sub-total		508.00		508.00		508.00
	TOTAL		17262.00		13230.00		13230.00

FISHERIES

1	2405- Fisheries	Direction & Administration	100.00		100.00	L.S.	100.00
2	2405- Fisheries	Fish Seed Production-cum- Farming	5.00		5.00		5.00
3	2405- Fisheries	Freshwater Aquaculture	3.00		3.00		3.00
4	2405- Fisheries	Development of Riverine Fisheries	1.00		1.00		350.00
5	2405- Fisheries	Coldwater Fisheries	2.00		2.00		2.00
6	2405- Fisheries	Development of Inland Fishery statistics	1.00		1.00		1.00
7	2405- Fisheries	Processing, Marketing & Marketing	3.00		3.00		3.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
8	2405- Fisheries	Information, Extension and Training	5.00		5.00		5.00
9	Special Plan Assistance(SPA) for NLUP	NLUP	875.00		875.00		875.00
10	Rashtrya Kisan Vikas Yojana (RKVY)	RKVY	1263.00		1263.00		300.00
	TOTAL		2258.00		2258.00		1644.00

COOPERATION

1.	2425 – Cooperation 001(01) – Direction (27) – Minor Works	Repair & renovation of RCS office	-	-	5.00	100%	5.00
2	- do -	Maintenance of office building/ quarters	-	-	0.50	100%	0.50
	TOTAL				5.50		5.50

TRADE & COMMERCE

	Major Head : 2435-Other Agriculture Programme	1) Const. of Roadside Market at Vaihmun, Champhai	4.78	-	30.00	18	30.00
		2) Const. of Retaining Wall at Vaivakawn Market	4.51	4.76			
	Sub-Major Head : 01-Marketing-quality Control	3) Repair of Vaivakawn Market 4th floor brick wall at Vaivakawn	1.83	-			
	Minor Head : 101- Marketing Facilities	4) Repair of Conference Room, Ceiling, floor, painting	0.76	-			
	Sub Head : 01- Agriculture Marketing (P)	5) Repairing charge of Generator at New Market	0.51	-			
	Detail Head : 00	6) Sanitation Pipe for water connection at Luangmual Bazar	0.20	-			
	Object Head : (27) - M.W 2014 -15	7) Repair of Kolasib Venglai Market	0.25	-			
		8) Repair & Renovation of wholesale market at Bairabi	1.02	-			
		9) Repair & Renovation of market at Tlabung	1.61	-			
		10) Repair & Renovation of market at Bethel Champhai	1.46	-			
		11) Shifting charge of Deptt.'s Chest from Director room to Dy. Director room	0.09	-			

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		12) Repair of Septic Tank (Soak Pit) at Vaivakawn Market	0.06	-			
		13) Consent Certificate bill for Market Wastes processing facilities at Lengte	0.04	-			
		14) Re-wiring of Dte. of Trade & Commerce building	0.09	-			
		15) Market Office Vertical Extension (Vaihlo & Tuibur zawrhna)	1.20	-			
		16) Const. of Market Shed at Kawlbem	5.00	-			
		17) Extension of Market Shed Puiilo	2.80	-			
		18) Repair of New Market	1.20	-			
		19) Repair of other Markets	2.60				
	TOTAL		30.00		30.00		30.00

RURAL DEVELOPMENT

1	2501-SPRD 05-Wasteland Development Programme 101-National Wasteland Dev. Prog. (02)-IWMP 2501-06-800(06) - IWDP	Integrated Wasteland Management Programme (90:10)	14,515/283	13820.18	3835.00	89 project	15227.78
2	2501-SPRD 06- Self Employment Programme 800-Other Expenditure (01)-SGSY/NRLM 00- (32)-GIA Gen. (Non-Salary)	National Rural Livelihood Mission (90:10)	483.26	32.00	32.00	250 SHGs	35.55
3	2501-SPRD 01-IRD 101-Subsidy to Dist. RD Agency (01)- Admn. of DRDA (31)-GIA Gen. (salary) (32)-GIA Gen. (Non-Salary)	DRDA (Admn.)(90:10)	1277.64	236.16	39.00	192 Staff	43.34

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
4	2501-SPRD 102-National Rural Housing (01)-Indira Awaas Yojana 00- (32)-Grant-in-Aid General (Non-Salary)	National Rural Employment Guarantee Schemes (89.58:10.417)	1009.09	908.18	908.000	1293 houses	1009.09
5	2505-Rural Employment 01- National Programme 017-National Rural Employment Prog. (01)-NREGS(SMS) Scheme 00- (32)-Grant-in-Aid General (Non-Salary)	National Rural Employment Guarantee Schemes (89.58:10.417)	43440.54	22687.02	22,684.482	87.53lakh persondays	24801.36
6	2575-Other Special Area Programme 02- Backward Areas 101-Backward Region Grant Fund (01)-Backward District/Area Fund 00- (32)-Grant-in-Aid General (Non-Salary)	Backward Region Grant Fund (100% Central Funded)	3456.00	2812.00	2,812.000	720 works	2812.00
7	4575-C.O. on Other Special Area Prog. 06-Border Area Development 101-Border Area Dev. Programme 01-BADP under Rural Dev. Deptt (Plan) 00- (53)-Major Works	Border Area Development Programme (100% Central Funded)	4275.00	4017.00	4017.00	579 works	3977.00
8	4515-Capital Outlay on ORDP 00- 102-Community Development 01-Social Education 00- (53)-Major Works	Social Education (100% State Plan Fund)	315.00	0.00	0.00	0.00	0.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
9	4515-Capital Outlay on ORDP 00- 102-Community Development 03-Housing for Project Staff 00- (53)-Major Works	Housing for Project Staff (100% State Plan Fund)	200.00	0.00	0.00	0.00	0.00
10	4515-Capital Outlay on ORDP 800-Other Expenditure (01)-Assistance to Rural Housing 00- (21)-Supplies and Materials	Rural Housing - Distribution of GCI Sheet (100% State Plan Fund)	200.00	0.00	0.000	0.000	0.00
	TOTAL		54656.53	30692.37	34327.48		47906.12

LAND REVENUE & SETTLEMENT

NIL

SINLUNG HILLS DEVELOPMENT COUNCIL

1	2053 - Dist. Admn.	Retaining Wall. (Unit-Rm)	15.64	15.64	15.64	134	15.64
2	00 -	RCC Slab Culvert. (Unit-Nos.)	17.64	17.64	17.64	3	17.64
3	094 - Other Estt.	Pavillion. (Unit-Nos.)	5.00	5.00	5.00	1	5.00
4	(18) - SHDC/PLAN	Waiting Shed. (Unit-Nos.)	11.55	11.55	11.55	4	11.55
5	00 - SHDC/PLAN	Pavement. (Unit-Rm)	8.34	8.34	8.34	330	8.34
6	(27) - Minor Works	Urinal Shed. (Unit-Nos.)	1.32	1.32	1.32	2	1.32
7		Steps. (Unit-Rm)	1.10	1.10	1.10	100	1.10
8		Approach road (Unit-Rm)	6.00	6.00	6.00	1220	6.00
	TOTAL		66.59	66.59	66.59		66.59

POWER & ELECTRICITY

1	Maintenance D&A						
a)	2801 - (01)	Salaries	210.90	0.00	210.90	100%	210.90
b)	2801 - (06)	Medical Treatment	15.00	0.00	15.00	100%	15.00
c)	2801 - (11)	Domestic Travelling Expenses	14.00	0.00	14.00	100%	14.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
d)	2801 - (13)	Office Expenses	5.00	0.00	5.00	100%	5.00
e)	2801 - (14)	Rent, Rates & Taxes	11.25	0.00	11.25	100%	11.25
f)	2801 - (16)	Publication	0.00	0.00	0.00		0.00
g)	2801 - (26)	Advertising & Publicity	5.00	0.00	5.00	100%	5.00
h)	2801 - 04/800/(01)(00)(27)	Minor Works (Maintenance of Power House)	284.34	0.00	284.34	100%	284.34
i)	2801 - 05/800/(01)(00)(27)	Minor Works (Maintenance of lines & buildings)	2922.00	0.00	2,922.00	100%	2922.00
j)	2801 - 05/001/(01)(02)(31)	Grants - in - Aid (ZEDA)	51.03	0.00	51.03	100%	51.03
k)	2801 - 05/001/(01)(03)(31)	Grants - in - Aid (Salary JERC)	37.90	0.00	37.90	100%	37.90
l)	2801 - 05/001/(01)(03)(32)	Grants - in - Aid General (Non Salary)/	16.68	0.00	16.68	100%	16.68
m)	2801 - (34)	Scholarship/Stipend		0.00			
n)	2801 - (50)	Other Charges	2.00	0.00	2.00	100%	2.00
o)	2801 - (51)	Motor Vehicles	10.00	0.00	10.00	100%	10.00
	TOTAL Maintenance D&A		3585.10		3,585.10		3585.10
2	Hydel Generation						
a)	Major Head : 4801 - Capital Outlay on Power Project Sub-Major Head : 01 - Hydel Generation Minor Head : 800 - Other Expenditure Sub Head : (01) - Constn. of Serlui 'B' SHP Detail Head : (01) - Serlui 'B' SHP (NABARD) Object Head : (53) - Major Works	Serlui 'B' SHP (NABARD)	1550.00	0.00	1550.00	100%	1550.00
	TOTAL GENERATION		1550.00		1550.00		1550.00
	TOTAL UN-EARMARKED		5135.10		5135.10		5135.10

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
3	SPA						
a)	Major Head : 4801 - Capital Outlay on Power Project Sub-Major Head : 05 - Transmission & Distribution Minor Head : 800 - Other Expenditure Sub Head : (06) - Constn. of Transmission Line Detail Head : (09) - 132kV line Luangmual to Sihhmui (SPA) Object Head : (53) - Major Works	Construction of 16KM of 132kV (D/C) Transmission line between Sihhmui 132kV Sub-Station and Luangmual 132kV Sub-Station	1235.36	1235.36	863.33	100%	863.33
b)	Major Head : 4801 - Capital Outlay on Power Project Sub-Major Head : 05 - Transmission & Distribution Minor Head : 800 - Other Expenditure Sub Head : (05) - Distribution Detail Head : (10) - Installation of new DTs at Aizawl (SPA) Object Head : (53) - Major Works	Installation of new distribution transformer with associated lines at Aizawl for reduction of distribution loss	524.08	0.00	524.08	100%	524.08
c)	Major Head : 4801 - Capital Outlay on Power Project Sub-Major Head : 05 - Transmission & Distribution Minor Head : 800 - Other Expenditure Sub Head : (04) - Transformation Detail Head : (06) - Modernization of Protection system in EHV S/S (SPA) Object Head : (53) - Major Works	Modernization of protection system in EHV Sub-Stations	350.00	0.00	350.00	100%	350.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
d)	Major Head : 4801 - Capital Outlay on Power Project Sub-Major Head : 05 - Transmission & Distribution Minor Head : 800 - Other Expenditure Sub Head : (04) - Transformation Detail Head : (07) - Addl. bus bar ar Sihhmui for Tuirial evocation (SPA) Object Head : (53) - Major Works	Construction of additional 132kV Sub-Station and bus bar at Sihhmui for evacuation of power from 60MW Tuirial HEP.	645.92	0.00	645.92	100%	645.92
e)	Major Head : 4801 - Capital Outlay on Power Project Sub-Major Head : 05 - Transmission & Distribution Minor Head : 800 - Other Expenditure Sub Head : (05) - Distribution Detail Head : (11) - 33kV S/S at Kawmzawl with 132kV future prospect (SPA) Object Head : (53) - Major Works	Construction of 2.5MVA, 33/11kV with future prospect of 132/33kV Sub-Station at Kawmzawl, Lunglei with associated lines	380.00	0.00	380.00	100%	380.00
f)	Major Head : 4801 - Capital Outlay on Power Project Sub-Major Head : 05 - Transmission & Distribution Minor Head : 800 - Other Expenditure Sub Head : (05) - Distribution Detail Head : (12) - Re-alignment of 11kV line in rural areas (SPA) Object Head : (53) - Major Works	Re-alignment of 11kV distribution lines in Rural Areas	400.00	0.00	400.00	100%	400.00
TOTAL - SPA			3535.36		3163.33		3163.33

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
4	SCA						
a)	Major Head : 4801 - Capital Outlay on Power Project Sub-Major Head : 05 - Transmission & Distribution Minor Head : 800 - Other Expenditure Sub Head : (02) - R-APDRP (SCA) Detail Head : (00) - Object Head : (53) - Major Works	Payment of consultancy fee for preparation of DPR of R-APDRP part 'B'	104.79	104.79	104.79	100%	104.79
	TOTAL - SCA		104.79		104.79		104.79
5	Major Head : 2501- Special Prog. For Rural Development Sub-Major Head : 04 - Integrated Rural Energy Planning Programme Minor Head : 105 - Project Implementation Sub Head : (01) - Project Implementation Detail Head : (00) - Object Head : (32) - Grants-in-Aids (Non-Salary)	IREP	12.00	0.00	12.00	100%	12.00
6	Major Head : 2810 - Non-Conventional Sources of Energy Sub-Major Head : 02 - Solar Minor Head : 800 - Other Expenditure Sub Head : (01) - Non-Conventional Sources of Energy Detail Head : (00) - Object Head : (50) - Other Charges	NCSE	42.00	0.00	42.00	100%	42.00
	TOTAL EARMARKED		3694.15		3,322.12		3322.12
	GRAND TOTAL FOR PLAN OUTLAY		8829.25		8,457.22		8457.22

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
INDUSTRIES							
1	2851-101(01)	Dev. of Industrial Infrastructure					
		Industrial area maintained	-	-	16.00	17	16.00
2	2851-800(02)	Dev. of Food Processing (NMFP)					
		1) Assistance to Food Processing industries under NMFP			229.00	LS	229.00
		2) Vision Document for Food Processing					
		3) Skill Training/Study tour (No.)					
		4) Awareness creation (seminar/workshop etc.)					
3	2851-103(01)(03) 2851-104(01)	Dev. of Textile, Handloom & Handicraft			54.91	2689	54.91
		1) Persons trained under Handloom					
		2) Persons trained under Handicraft					
		3) Handloom societies assisted under RRR					
		4) Development of cluster under NERTPS					
		5) Handicraft					
4	2851-102(01) 2851-102(05) 2851-102(06)	Skill Dev. Entrepreneur building	-	-	0.25	LS	0.25
		1) Generation of skill manpower and RIDC,GRITC&AC&EC	-	-	1.50	33	1.50
		2) Entrepreneur training/study tour maintenance & upkeep of IT equipments	-	-	2.00	LS	2.00
5	2851-102(02)	State Incentive Subsidy to Industrial unit			17.25	LS	17.25
6	2851-102(01)	Publication of Industry Meichher Quarterly Bulletin	-	-	1.30	3	1.30
7	2851-105(01)	MKVIB, Establishment Grant	-	-	391.71	LS	391.71
8	2851-102(01)	1) Public Sector Enterprise	-	-			
		2) Salary grant to ZIDCO	-	-	54.66	LS	54.66
		3) Salary grant to MIFCO	-	-	146.33	LS	146.33
		4) Salary grant to ZOHANDCO	-	-	38.00	LS	38.00
		5) RKVY for captive passion fruit plantation of MIFCO			131.00	LS	131.00
9	2851-800(88)	NLUP					
		Assistance to NLUP beneficiaries				8505 families	
	TOTAL				6133.00		6133.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
SERICULTURE DEPARTMENT							
1		Normal Plan fund					
2		RKVY					
		1) Development of Muga Sericulture	260.00			208.00	260.00
		2) Development of Eri Sericulture	100.60			100.00	100.60
		3) Development of Mulberry Sericulture	188.40			157.00	188.40
		4) Continuation of 2013-14 Scheme	51.00			100.00	51.00
		5) Infrastructures	492.00			-	492.00
		6) Flexi Fund	100.00			400.00	100.00
		Total	1192.00			965.00	1192.00
3		CDP					
		1) Assistance toward Fencing B.V (Cluster)	24.00			309.00	24.00
		2) Construction of Mounting Hall (B.V Cluster)	15.72			65.00	15.72
		3) Assistance of C.R.C (B.V Cluster)	9.60			2.00	9.60
TOTAL			1241.32			1341.00	1241.32

GEOLOGY & MINERAL RESOURCES

1	Major Head : 2853- Non-Ferrous Mining & Metallurgical Industries Sub-major Head : 02 - Regulation and Development of Mines Minor Head : 101 - Survey & mapping Sub-Head : 01 - Ground Water Investigation Object Head : 27 - Minor works	Ground Water mapping of AMC ward XVIII & XIX	2.00		2.00	Ground Water mapping of AMC ward XVIII & XIX	2.00
	-do-	Water samples collection and analyses of surface & sub-surface water including purchase of reagents.	0.90	0.90			
	-do-	Construction of 2 Nos.of Dug well/water tanks including investigation for site selection	1.60		1.60	Construction of 2 Nos. of dug wells.	1.60

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
2	2853 - Non Ferrous Mining & Metallurgical Inds. 02 - Regulation & Development of Mines 101 - Survey & Mapping 02 - Geotechnical Investigation 27 - Minor Works (Plan)	1. Delineation of stability and risk zone in Kolasib town, Kolasib district in the scale of 1:5,000 or 1,10,000, covering about 8 sq. kms.	3.50		3.50	about 8 sq.km	3.50
		2. Geotechnical Investigation and assessment of house site within Aizawl Municipal Council areas	27.20	14.54	28.20	60 nos.	
3	2853 - Non Ferrous Mining & Metallurgical Inds. 02 - Regulation & Development of Mines 101 - Survey & Mapping 101(03)- Minor Mineral Investigations & Dev 27-Minor Works (Plan)	1) Monitoring of Check Gates : engagement of labours to assist regular staff in 23 check gates	27.20	14.54	28.20	36 nos of C/labors for 12 months	28.20
		2) District wise quarterly monitroing of Minor Minerals in Mizoram	0.60		2.25	Monitoring quaries in 5 districts	2.25
		3) Enforcement for monitoring illegal mining and transit	1.55		1.55	illegal acti-vities moni-toring in 5 distr	1.55
4	2853 - Non Ferrous Mining & Metallurgical Inds. 02 - Regulation & Development of Mines 101 - Survey & Mapping 04 - Landslide Engineering & Disaster 27 - Minor Works (Plan)	Investigation of landslides and landslide prone areas, suggestions for remedial measures and reduction of disasters	1.00		1.00		1.00
5	Major Head : 2853- Non-Ferrous Mining & Metallurgical Industries Sub-major Head : 02 - Regulation and Development of Mines Minor Head : 101 - Survey & mapping Sub-Head : 05 - Seismology & Earthquake Engineering Object Head : 27 - Minor works	Seismic vulnerability assesment and Risk evaluation of AMC ward V & IX using Rapid visual screening method.	2.00	2.00			

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
6	Major Head : 2853- Non-Ferrous Mining & Metallurgical Industries Sub-major Head : 02 - Regulation and Development of Mines Minor Head : 101 - Survey & mapping Sub-Head : 06 - Mineral Exploration & Mapping Object Head : 27 - Minor works	Mapping & zonation of mineral resources in SOI T/S 85A/15, SE & SW- 180 sq kms	1.10		1.10	180 sq km	1.10
	TOTAL		68.65	31.98	69.40		41.20

GENERAL ADMINISTRATION (AVIATION WING)

1	3053 - Civil Aviation 60 - Other Aeronautical Services 101 - Communications (Plan) (01) - Communications 00 - (27) - Minor Works	1. Grass Cutting/Deweeding of Runway Shoulder & other vital installations at Lengpui Airport	9.00		9.00	0.20 sq.km	9.00
		2. Repir of residential Quarters at Lengpui Airport.	5.00		5.00	12 nos	5.00
		3. Maintenance of Terminal Building ATC, DVOR etc. including Painting & Minor repairs at Lengpui Airport	3.00		3.00	9800 sq.m	3.00
		4. Beautification.	5.00		5.00	13500 sq.m	5.00
		5. Repir and recarpeting of services vehicle roads wihtin airport premises.	4.00		4.00	3000 sq.m	4.00
	Sub-total		26.00		26.00		26.00
2	3053 - Civil Aviation 60 - Other Aeronautical Services 101 - Communications (Plan)	1. Purchase and Repair of A/C System at Lengpui Airport.	2.00		2.00	8 nos	2.00
		2. Repair/Maintenance of Fire Extinguisher.	2.00		2.00	7 nos	2.00
	Sub-total		4.00		4.00		4.00
	TOTAL		30.00		30.00		30.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
PUBLIC WORKS							
1	5054 - Roads & Bridges	I. SPA of State Priority Project					
		i) Improvement of Roads within Aizawl City	1000.00	No	1000.00	100%	1000.00
		ii) Improvement of Roads within District Capital	400.00	No	400.00	100%	400.00
		iii) Improvement of Roads within Towns & Villages	300.00	No	300.00	100%	300.00
		iv) Improvement & Rehabilitation of District Roads	300.00	No	300.00	100%	300.00
		Sub Total of SPA =	2000.00		2000.00		2000.00
		II. NABARD					
		i) Strengthening & Rehabilitation of W.Phaileng - Marpara Road (Ongoing)	4314.00	Yes	377.00	100%	377.00
		ii) Pavement of Muallungthu - Khumtung Road (remaining portion)	1971.06	Yes	523.00	27%	523.00
		Sub Total of NABARD =	6285.06		900.00		900.00
		III. Central Road Fund (CRF)					
		i) Strengthening of R.Tuipui-Biate Road	880.00	Yes	600.00	68%	600.00
		ii) Strengthening of Aizawl - Reiek-W.Lungdar Road	1155.83	Yes	650.00	56%	650.00
		iii) Improvement of New Vervek - Sakawrdai Road (Ongoing)	256.00	Yes	18.00	100%	18.00
		Sub Total of CRF =	2291.83		1268.00		1268.00
		IV. Externally Aided Project (EAP)					
		A. Mizoram State Road Project II					
		i) Improvement & Upgradation of Chhumkhum - Chawngte Road	22040.00	Yes	5600.00	25%	5600.00
		ii) Improvement & Upgradation of Champhai - Zokhawthar Road	15310.00	Yes	2800.00	18%	2800.00
		iii) Improvement & Upgradation of Tlabung - Kawrpuichhuah Road	7400.00	Yes	1270.00	17%	1270.00
		B. ADB Project					
		i) Serchhip - Buarpu Road	25920.00	Yes	1800.00	7%	1800.00
		Sub Total of EAP =	70670.00		11470.00		11470.00
2	5054 - Roads & Bridges	V. CSS for PMGSY					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		i) Chhingchhip - Hualtu Road	1293.44	Yes	5600.00	19.70%	5600.00
		ii) Phullen - Phuaibuang Road	3547.06	Yes			
		iii) Phuaibuang - Khawlian Road	1353.65	Yes			
		iv) Zohmun - Tingmun Road	537.90	Yes			
		v) Khamrang - Mualkhang Road	464.40	Yes			
		vi) Chawngte P - Hmunlai Road	790.85	Yes			
		vii) Ngengpuitlang - kawrthindeng Road	393.82	Yes			
		viii) Chawngtelui - Mualbu L Road	810.91	Yes			
		ix) Diltlang - Chawngtelui Road	700.34	Yes			
		x) Tlabung - Diblibagh Road	412.63	Yes			
		xi) S.Vanlaiphai-Muallianpui Road	908.35	Yes			
		xii) Thenzawl - Zote Road	1204.25	Yes			
		xiii) Mauzam - Puankhai Road	750.68	Yes			
		xiv) Tawipui N - S.Mualcheng Road	719.35	Yes			
		xv) Thingfal - Mamte Road	626.25	Yes			
		xvi) W.Phaileng - Damparengpui Road	158.59	Yes			
		xvii) Zqawlnuam - Zawlpui Road	587.27	Yes			
		xviii) Lengpui - Hmunpui Road	759.41	Yes			
		xix) Niawhtlang-Chakhang Road	1576.52	Yes			
		xx) Serkawr - Tuipang Road	1042.32	Yes			
		xxi) Rawlbuk-Lungtian Road	955.94	Yes			
		xxii) Theiri - Tuisih Road	567.96	Yes			
		xxiii) Chhingchip-Hmuntha Road	1477.13	Yes			
		xxiv) Chhingchhip-Thentlang Road	688.96	Yes			
		xxv) E.Lungdar-Sailulak Road	1256.63	Yes			
		xxvi) Hmuntha-Khawbel Road	1278.00	Yes			
		xxvii) Rullam-Lungpho Road	1083.36	Yes			
		xxviii) Lungpho-Hmunzawl Road	2182.36	Yes			
		xxix) Chhawrtui-Vanchengpui Road	328.32	Yes			
		<i>Sub Total of PMGSY =</i>	28456.65		5600.00		5600.00
		TOTAL OF 5054 =	109703.54		21238.00		21238.00
3	4059 - Public Works Building	I. SPA of State Priority Project					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		i) Constn of Office Buildings at Aizawl (10 nos)	3223.02	Yes	1252.31	100%	1252.31
		i) Construction of Government Office Building at District Headquarters (5 nos)	733.33	No	733.33	100%	733.33
		ii) Construction of State Government Office Buildings at Saiha & Lawngtlai (5 nos)	233.32	No	233.32	100%	233.32
		iv) Construction of Auditorium at Thenzawl.	499.99	No	499.99	100%	499.99
		v) Construction of Mizoram House at various places	425.36	No	425.36	100%	425.36
		vi) Construction of DRC Quarters & Dormitory at Shillong	108.00	No	108.00	100%	108.00
		Sub Total of SPA =	5223.02		3252.31		3252.31
		II. TFC Grant					
		i) Public Works Building under TFC.	500.00	No	500.00	100%	500.00
		Sub Total of TFC =	500.00		500.00		500.00
		TOTAL OF 4059 =	5723.02		3752.31		3752.31
4	4216 - Government Housing	I. SPA of State Priority Project					
		i) Construction of Quarters for Government Employees at District Headquarters	571.50	No	571.50	100%	571.50
		ii) Construction of Government Quarters at Serchhip, Thenzawl & Mamit (5 nos)	315.00	No	315.00	100%	315.00
		iii) Construction of Judges Quarters at Aizawl.	113.50	No	113.50	100%	113.50
		Sub Total of SPA =	1000.00		1000.00		1000.00
		II. TFC Grant					
		i) Construction of New Raj Bhawan .	3000.00	Yes	300.00	35%	300.00
		ii) Construction of Addl. Building for Civil Secretariat.	2000.00	Yes	450.00	47.50%	450.00
		Sub Total of TFC =	5000.00		750.00		
		TOTAL OF 4216 =			1750.00		
5	2701 - Major & Medium Irrigation	i) Bank Protection of R.Tlawng at Bairabi	0.50	No	0.50	100%	0.50
		TOTAL OF 2701 =	0.50		0.50		
		G. Total =	115427.06		26740.81		24990.31

TRANSPORT

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1	3055-C.O. on Road Transport	1. Direction and Administration					
		a) Salary	14.93	-nil-	14.93	3	14.93
		b) Wages	4.51	-nil-	4.51	5	4.51
		c) other establishment cost(TE,OE,MT,Rent)	3.96	-nil-	3.96	LS	3.96
		2. Publication	4.00	-nil-	4.00	LS	4.00
		3. Purchase of POL	120.00	-nil-	120.00	Diesel 200 kl plus lubricants	120.00
		4. Other Charges	35.00	-nil-	35.00	LS	35.00
		5. Maintenance of vehicles	110.00	-nil-	110.00	60	110.00
	5055- Capital Section	6. Maintenance of Booking Stations	5.00	-nil-	5.00	3	5.00
		7. Maintenance of Central Workshop	2.00	-nil-	2.00	LS	2.00
		8. Acquisition of fleet (Urban bus)	0.50	-nil-	0.50	LS	0.50
		9. Construction of Directorate building	393.30	-nil-	0.10	1	0.10
		SUB TOTAL (R.T) :	693.20		300.00		300.00
2	2041 - TAXES ON VEHICLE	1. Direction and Administration					
		a) Salary	40.55	-nil-	40.55	5	40.55
		b) Wages	22.91	-nil-	22.91	25	22.91
		c) other establishment cost(TE,OE,MT,Rent)	12.47	-nil-	12.47	LS	12.47
		2. Publication	5.00	-nil-	5.00	LS	5.00
		3. Other charges	2.67	-nil-	2.67	LS	2.67
		4. Maintenance of motor vehicles	0.70	-nil-	0.70	LS	0.70
		5. Maintenance of existing machinery & equipment	0.70	-nil-	0.70	LS	0.70
		SUB TOTAL (MV) :	85.00		85.00		85.00
3	5056 - IWT	1. Maintenance of existing IWT at Tlawng river	5.00	-nil-	5.00	LS	5.00
	TOTAL		783.20		390.00		390.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	3275 - Other Communication Services						
	80 - General						
	800 - Other Expenditure						
	01 - Information & Com. Technology	ICT	171.00	75.23	122.20	98	122.20
	02 - Capacity Bldg. under e-Governance	NeGAP	514.00	171.00	1216.00	5	1216.00
	04 - Spl Manpower Dev.	Spl. Manpower Dev.	30.00	Nil	0.10	2900	0.10
	05 - IT Promotional Dev.	IT Promotional Dev.	35.00	5.00	5.00	20	5.00
	07 - IT Infrastructure Dev.	IT Infrastructure Dev.	35.00	Nil	0.10	300	0.10
	09 - Electronics Dev.	Electronics Dev.	60.00	40.00	60.00	40	60.00
	10- Research and Dev.	R&D	25.00	Nil	0.10	1	0.10
	11- Promotional and Dev. of Society (MSeGS)	Promotional of Society	4.00	1.50	2.50	3	2.50
	TOTAL		874.00	292.73	1406.00	3367	1406.00

SCIENCE & TECHNOLOGY

NIL

ENVIRONMENT & FOREST

1	2406-01-001-(01)	Direction	46.30	46.30	46.30	7	46.30
2	2406-01-001-(02)	Administration	113.70	113.70	113.70	180	113.70
3	2406-01-102-(07)	National Afforestation Programme	1500.00	1500.00	1500.00	28 FDAs	1500.00
4	2406-01-102-(08)	Conservation of Natural Resources & Eco-system	253.00	253.00	253.00	2 Wetlands	253.00
5	2406-02-110-(14)	Integrated Development of Wildlife Habitat	100.00	100.00	100.00	2 NPs & 7 WLS	100.00
6	2406-02-110-(15)	Project Tiger (Dampa Tiger Reserve)	255.00	255.00	255.00	1	255.00
7	2406-01-800-(88)	NLUP	0.70	0.70	0.70	-	0.70
	Grand Total		2268.70	2268.70	2268.70	-	2268.70

PLANNING

NIL

ECONOMICS & STATISTICS

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1	3454 - Census, Surveys & Statistics 02 - Surveys & Statistics 204 - Central Statistical Organisation (02) - India Statistical Strengthening Project (ISSP) (00) - (35) - Grants for Capital Assets	Construction of Directorate Building including MSDA (Mizoram Statistical Development Agency) Office	650.00	650.00	150.00	1 no.	650.00
2	- do -	Construction of 5 District Offices at Champhai, Kolasib, Mamit, Serchhip and Lawngtlai	900.00	900.00	204.00	5 nos.	900.00
3	- do -	Renovation of existing DRO Offices at Saiha, Lunglei and Aizawl	150.00	150.00	51.00	3 nos.	150.00
TOTAL			1,700.00	1,700.00	405.00		1,700.00

LEGAL METROLOGY

1	3475- Other General Economic Services	106(01)(27)- Minor Works	2.00	-	2.00	Repairing 3 nos. of Office / Quarter	2.00
GRAND TOTAL			2.00	-	2.00		2.00

LAW & JUDICIAL

1	4059-C.O.on Public Works 01-Office building 051-Construction 01-Construction of Judiciary Building/CSS 00/(53)- Major Works	Construction of District Court Building, Aizawl	2429.00	2154.00	813.00	1.00	813.00
Total			2429.00	2154.00	813.00	1.00	813.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		I AGRICULTURE & HORTICULTURE					
	Major Head : 2225- Welfare of SC/T & OBC	1. Office Expenses	0.30		0.30	LS	0.30
	Sub-Major Head : 80 - General	2. Maint. Of computer	0.30		0.30	1	0.30
	Minor Head : 800 - Other Expenditure	3. Under RKVY (Agriculture allied sector)	329.00		329.00	LS	329.00
	Sub Head : (03) Chakma Autonomous District Council	TOTAL	329.60		329.60		329.60
		II MINOR IRRIGATION					
	Detail Head :	1. Office Expenses	0.20		0.20	LS	0.20
	Object Head : (31) Grant-in-aid - General (Salary)	2. Under AIBP (Minor Irrigation project)	243.32		243.32		243.32
	(32) Grant-in-aid - (Non Salary)	TOTAL	243.52		243.52		243.52
		III FISHERY					
		1. Office Expenses	0.30		0.30	LS	0.30
		TOTAL	0.30		0.30		0.30
		IV PUBLIC HEALTH ENGINEERING					
		1. Office Expenses	0.30		0.30	LS	0.30
		2. Maint. Of Computer	0.30		0.30	1	0.30
		TOTAL	0.60		0.60		0.60
		V INDUSTRY					
		1. Office Expenses	0.30		0.30	LS	0.30
		2. Maint. Of computer	0.30		0.30	1	0.30
		TOTAL	0.60		0.60		0.60
		VI SERICULTURE					
		1. Office Expenses	0.20		0.20	LS	0.20
		2. Maint. Of Seri.farm	0.50		0.50	1	0.50
		TOTAL	0.70		0.70		0.70
		VII ANIMAL HUSBANDRY & VETY					
		1. Office Expenses	0.20		0.20	LS	0.20
		TOTAL	0.20		0.20		0.20
		VIII ARTS & CULTURE					
		1. Office Expenses	0.30		0.30	LS	0.30
		2. Maint. Of computer	0.30		0.30	1	0.30
		TOTAL	0.60		0.60		0.60
		IX SOCIAL WELFARE					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		1. Office Expenses	0.22		0.22	LS	0.22
		2. Maint. Of Computer	0.20		0.20	1	0.20
		3. Wages of Old aged Pension	20.16		20.16	370	20.16
		TOTAL	20.58		20.58		20.58
		X SOIL CONSERVATION					
		1. Office Expenses	0.25		0.25	LS	0.25
		TOTAL	0.25		0.25		0.25
		XI LOCAL ADMINISTRATION					
		1. Office Expenses	0.30		0.30	LS	0.30
		2. Maint. Of computer	0.30		0.30	1	0.30
		3. Maint. Of Triper	1.40		1.40	1	1.40
		UNDER SCA					
		4. Renovation of Existing Bazar Building at Kamalanagar	10.00		10.00		10.00
		TOTAL	12.00		12.00		12.00
		XII ENVIRONMENT & FOREST					
		1. Office Expenses	0.30		0.30	LS	0.30
		2. Maint. Of computer	0.30		0.30	1	0.30
		TOTAL	0.60		0.60		0.60
		XIII ROAD TRANSPORT					
		1. Office Expenses	0.30		0.30	LS	0.30
		2. Maint. Of Computer	0.30		0.30	1	0.30
		3. Maint. Of Driving School	0.90		0.90	1	0.90
		4. Maint. Of vehicle	15.00		15.00	15	15.00
		UNDER SCA					
		5. Clearance of outstanding Vehicle bills	93.00		93.00		93.00
		TOTAL	109.50		109.50		109.50
		XIV SPORTS & YOUTH SERVICES					
		1. Office Expenses	0.20		0.20	LS	0.20
		2. Maint. Of computer	0.20		0.20	1	0.20
		TOTAL	0.40		0.40		0.40
		XV CO-OPERATION					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		1. Office Expenses	0.20		0.20	LS	0.20
		TOTAL	0.20		0.20		0.20
		XVI PUBLIC WORKS DEPARTMENT					
		1. Office Expenses	0.90		0.90	LS	0.90
		2. Maint. Of computer	0.60		0.60	1	0.60
		3. Const. of Secretariat building at K/nagar (Contd.. Schemes) under TFC	200.00		200.00		200.00
		4. Const. of CADC Session Hall at K/Nagar (Contd.. Schemes) under TFC	68.00		68.00		68.00
		UNDER SCA					
		5. SMS for Modernization of Kamalanagar Town in CADC (on going)	79.55		79.55		79.55
		6. SMS for Infrastructure Dev. Of Kamalanagar College in CADC (on going)	7.95		7.95		7.95
		7. Completion of CADC Welcome gate	5.00		5.00		5.00
		8. Completion/Const. of Minor Bridge in between Sadarachug & Secretariat building	13.00		13.00		13.00
		UNDER SPA					
		9. Improvement of road infrastructure within Kamalanagar town	287.00		287.00		287.00
		TOTAL	662.00		662.00	1	662.00
		XVII ADULT EDUCATION					
		1. Office Expenses	0.20		0.20	LS	0.20
		TOTAL	0.20		0.20		0.20
		XVIII EDUCATION					
		A MIDDLE SCHOOL					
		1. Office Expenses	0.65		0.65	LS	0.65
		2. Maint. Of Computer	0.60		0.60	1	0.60
		UNDER SCA					
		3. Renovation of school building	10.00		10.00		10.00
		TOTAL	11.25		11.25		11.25

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		B PRIMARY SCOOOL					
		1. Office Expenses	0.65		0.65	LS	0.65
		2. Maint. Of Computer	0.60		0.60	1	0.60
		TOTAL	1.25		1.25		1.25
		XIX DISTRICT SCHOOL EDUCATION					
		1. Office Expenses	0.30		0.30	LS	0.30
		2. Maint. Of Computer	0.30		0.30	1	0.30
		TOTAL	0.60		0.60		0.60
		XX RURAL DEVELOPMENT					
		1. Office Expenses	0.30		0.30	LS	0.30
		2. Maint. Of Computer	0.30		0.30	1	0.30
		TOTAL	0.60		0.60		0.60
		XXI WATER WAYS					
		1. Office Expenses	0.20		0.20	LS	0.20
		2. Maint. Of Computer	0.20		0.20	1	0.20
		3. Wages of Ferry man	1.26		1.26	6	1.26
		TOTAL	1.66		1.66		1.66
		XXII PLANNING & DEVELOPMENT					
		1. Salary of existing staff	916.06		916.06	400	916.06
		2. Office Expenses	3.00		3.00	LS	3.00
		3. Maint. Of Computer	3.00		3.00	1	3.00
		4. TA/DA for staffs	26.00		26.00	LS	26.00
		5. Contingency Charges	1.60		1.60	LS	1.60
		6. Purchase of computer with acesories	1.05		1.05	2	1.05
		7. House Rent	3.90		3.90	4	3.90
		8. TA/ DA to Planning Board Members	0.90		0.90	LS	0.90
		UNDER SCA					
		9. Pending TA/DA bills for councillors	10.00		10.00		10.00
		10. Pending TA/DA bills for staffs	5.00		5.00		5.00
		11. Clearance of Stationary bills	4.00		4.00		4.00
		12. Clearance of furniture bills	2.50		2.50		2.50
		TOTAL	977.01		977.01		977.01

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		XXIII INFORMATION & PUBLIC RELATION					
		1. Office Expenses	0.30		0.30	LS	0.30
		2. Maint. Of computer	0.30		0.30	1	0.30
		3. Celebration of Biju/Republic/ Indepandance day	1.37		1.37	LS	1.37
		4. Printing of Calendar/diary	2.00		2.00	LS	2.00
		TOTAL	3.97		3.97		3.97
		XXIV LAND REVENUE					
		A SETTLEMENT					
		1. Office Expenses	0.30		0.30	LS	0.30
		2. Maint. Of Computer	0.30		0.30	1	0.30
		TOTAL	0.60		0.60		0.60
		B TAXATION					
		1. Office Expenses	0.26		0.26	LS	0.26
		2. Maint. Of computer	0.30		0.30	1	0.30
		TOTAL	0.56		0.56		0.56
		XXV DISASTERMANGEMENT					
		1. Office Expenses	0.20		0.20	LS	0.20
		TOTAL	0.20		0.20		0.20
		XXVI URBAN DEV. & POVERTY ALLEVATION					
		1. Office Expenses	0.30		0.30	LS	0.30
		TOTAL	0.30		0.30		0.30
		XXVII GENERAL ADMINISTRATION					
		1. Office Expenses	0.80		0.80	LS	0.80
		2. Maint. Of Computer	0.50		0.50	1	0.50
		3. Maint. Of CADC Rest Houses	1.80		1.80	3	1.80
		4. TA/DA for Councillors	17.00		17.00	LS	17.00
		5. Hospiality & Discretionary grant	5.00		5.00	LS	5.00
		6. Purchase of Cyclo Machine with accessories	0.50		0.50	1	0.50
		TOTAL	25.60		25.60		25.60

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		XXVIII LEGISLATIVE					
		1. Conduct of CADC Session	0.90		0.90	LS	0.90
		2. Machinaries	0.60		0.60	LS	0.60
		TOTAL	1.50		1.50		1.50
		XXIX FIRE & EMERGENCY					
		XXX HEALTH CARE					
	TOTAL		2406.95		2406.95		2406.95

SCHOOL EDUCATION

1	2202- General Education 80- General 001(01)- Direction 00 (32) - GIA (Non-Salary)/PLAN	Special Plan Assistanxce (SPA) Construction of Inpectorate Building at Aizawl	888.89	No	800.00	1	888.89
	TOTAL		888.89		800.00	1	888.89

STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING

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HIGHER & TECHNICAL EDUCATION

1	4202(01) - Gen. Edn 203 - Univ. & Higher Edn. (03)(53) - Constn. of College Building/SPA (Works transferred to PWD)	a) Constn. of Annex Building at Lunglei Govt. College	250.00		250.00	1	250.00
		b) Constn. of Main Building Block-1 for Govt. Zirtiri Residential Sc. College	650.00		650.00	1	650.00
	TOTAL		900.00		900.00	2	900.00

MIZORAM SCHOLARSHIP BOARD

	2202: General Education	1) Post Matric Merit Scholarship	15.00		10.00	250	15.00
	03: University & Higher Education	2) Mizoram Research Fellowship	6.00		5.00	40	6.00
	107: Scholarship	3) Incentive Cash Award	5.00		5.00	30	6.00
	(01): Mizoram Scholarship	4) Education Bill	12.00		10.00	8	12.00
	2202: General Education	5) SMS for Pre-Matric Scholarship for Minority	758.96		325.25	94745	758.98

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	80: General	6) Pre-Matric Scholarship for Sainik School, Imphal	29.00		26.00	30	29.00
	107: Scholarship	7) Pre-Matric Scholarship - Rastrya Indian Military College, Dehradun (RIMC)	4.00		3.00	8	4.00
	(04): Pre-Matric Scholarship						
	00:						
	(34): Scholarship/Stipend	8) Pre-Matric Scholarship - Banasthali Vidyapith, Rajasthan	2.00		1.00	13	2.00
	TOTAL		831.96		385.25		832.98

ART & CULTURE DEPARTMENT :

1	4202-04 - Art & Culture 800 - Other Expenditure 53 - Major Works	Construction of Heritage Centre at Bawngkawn 'S', Aizawl (SPA)	500.00	500.00	500.00	1.00	500.00
2	2205 - Art & Culture 001(05) - Finance Commission Grant 27 - Minor Works	Heritage Conservation	350.00	350.00	350.00	44.00	350.00
	TOTAL		850.00	850.00	850.00	45.00	850.00

Note 1) Sl.No. 1 - The work has been transferred to State PWD

2) Sl.No. 2 - Action Plan has been approved and works shall be taken up by the Department according to action plan

HEALTH SERVICES

2210 - Medical & Public Health 03 - Rural H.S./Allopathy 103 - Primary Health Centre 103/04 - 13th Finance Commission(P)H.S. (27) - Minor Works	Construction of Rabung PHC	124.65	Not yet accorded	124.65	1	124.65
	Construction of Zobawk PHC	125.86		125.86	1	125.86
	Construction of W. Phaileng PHC	122.19		122.19	1	122.19
	Construction of Kanghai PHC	122.19		122.19	1	122.19
	Construction of Sub-Centre/ Clinic at Reiek	9.92		9.92	1	9.92
	Construction of Sub-Centre/ Clinic at Ailawng	9.92		9.92	1	9.92
	Construction of Sub-Centre/ Clinic at Khawrihnmim	9.92		9.92	1	9.92
	Construction of Sub-Centre/ Clinic at Sateek	9.92		9.92	1	9.92
	Construction of Sub-Centre/ Clinic at Kanan	9.92		9.92	1	9.92
	Construction of Sub-Centre/ Clinic at E. Phaileng	9.92		9.92	1	9.92
	Construction of Sub-Centre/ Clinic at Tlungvel	9.92		9.92	1	9.92
	Construction of Sub-Centre/ Clinic at Ruallung	9.92		9.92	1	9.92
	Construction of Sub-Centre/ Clinic at N. Lungpher	9.92		9.92	1	9.92

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		Construction of Sub-Centre/ Clinic at Phairuangkai	10.49		10.49	1	10.49
		Construction of Sub-Centre/ Clinic at Hnahchang	10.49		10.49	1	10.49
		Construction of Sub-Centre/ Clinic at Ramlaitui	10.49		10.49	1	10.49
		Construction of Sub-Centre/ Clinic at Cherhlun	10.49		10.49	1	10.49
		Construction of Sub-Centre/ Clinic at Tuipang L	10.69		10.69	1	10.69
		Construction of Sub-Centre/ Clinic at Lawngban	10.69		10.69	1	10.69
		Construction of Sub-Centre/ Clinic at Mawhre	10.69		10.69	1	10.69
		Construction of Sub-Centre/ Clinic at New Latawh	10.69		10.69	1	10.69
		Construction of Sub-Centre/ Clinic at Tumpui	9.92		9.92	1	9.92
		Construction of Sub-Centre/ Clinic at Tuitha	9.92		9.92	1	9.92
		Construction of Sub-Centre/ Clinic at Sailulak	10.14		10.14	1	10.14
		Construction of Sub-Centre/ Clinic at N. Vanlaiphai	10.14		10.14	1	10.14
		Construction of Sub-Centre/ Clinic at Tuidam	9.92		9.92	1	9.92
		Construction of Sub-Centre/ Clinic at Bungmun	9.92		9.92	1	9.92
		Construction of Sub-Centre/ Clinic at Vathuampui	10.61		10.61	1	10.61
		Construction of Sub-Centre/ Clinic at Parva	10.61		10.61	1	10.61
	TOTAL		750.00		750.00	29	750.00

HOSPITAL & MEDICAL EDUCATION

1	2210 - Medical & Public Health	Installation of water connection to the Staff Quarters (Type I&II) Block IX, X, XI respectively at State Referral Hospital,	2.62	2.62	2.62	18 units of quarter	2.62
	01 - UHS-Allopathy	Reduction of Incinerator's Chimney at District Hospital, Kolasib	9.75	9.75	9.75	1	9.75
	110 - Hosp. & Dispy.	Reduction of Incinerator's Chimney at District Hospital, Saiha.	9.75	9.75	9.75	1	9.75
	51 - Hosp.&Dispy (Plan)	Replacing of windows & ventilation (for Gynae ward) at State Referral Hospital, Falkawn.	1.98		1.98	1	1.98
	00 -	Replacing of windows & ventilation for Paediatric Ward & Medicine Ward at State Referral Hospital, Falkawn.	1.98		1.98	1	1.98
	(27) - Minor Works						
	TOTAL		26.08	22.12	26.08		26.08

PUBLIC HEALTH ENGINEERING DEPARTMENT :

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1	4215-C.O. on Water Supply & Sanitation (01) - Water Supply 101 - Urban Water Supply	1. Haulawng WSS (Pumping)	355.50	355.50	7.47	2%	7.204
		2. Improvement of Tlungvel WSS	90.00	90.00	81.00	90%	81.00
		3. Lawngtlai Raw Water Pumping Scheme	716.44	716.44	644.796	90%	644.796
2	4215-C.O. on Water Supply & Sanitation 01 - Water Supply 102 - RWS (12)- NRDWP 00 - (53) - Major Works A :- Programme	1. Kawlkulh WSS	249.58	249.58	108.22	100%	108.22
		2. Luangpawm	95.370	95.370	72.37	100%	72.37
		3. Selam	142.16	142.16	142.16	100%	142.16
		4. Vangchhia	152.96	152.96	74.96	100%	74.96
		5. Zohmun	211.307	211.307	100.00	100%	162.253
		6. Zanlawn	210.270	210.270	125.27	100%	125.27
		7. Phainuam	201.420	201.420	111.21	100%	111.21
		8. Laki	188.200	188.200	91.00	100%	91.00
		9. Tuisumpui	132.340	132.340	70.00	100%	70.00
		10. Zero Point	195.400	195.400	85.40	100%	85.40
		11. Saichal	223.10	223.10	105.00	100%	105.00
		12. Melbuk	149.00	149.00	95.59	100%	95.59
		13. Phaibawk	62.11	62.11	39.41	100%	39.41
		14. Ainak	161.60	161.60	59.60	100%	59.60
		15. Cherhlun	344.00	344.00	60.077	100%	60.077
		16. Sailulak	87.97	87.97	5.97	100%	5.97
		17. W.Serzawl	98.00	98.00	4.00	100%	4.00
		18. N.Sabual	98.03	98.03	14.132	100%	14.132
		19. Bymari	60.00	60.00	15.00	100%	15.00
		20. Kawrthah	62.03	62.03	12.894	100%	12.894
		21. S. Zote	84.00	84.00	84.00	100%	84.00
		22. Lamthai - I, II and III	125.23	125.23	118.97	95%	118.97
		23. Sihphir Tlang	44.00	44.00	44.00	100%	44.00
		24.. Mausem	35.67	35.67	35.67	100%	35.67
		25. Marpara S	150.00	150.00	142.50	95%	142.50
		26. Changpui	47.05	47.05	47.05	100%	47.05
		27. Rangte	90.50	90.50	85.98	95%	85.98
		28. S. Chawngtui	94.24	94.24	89.53	95%	89.53
		29. Tawngkawlawng	207.71	207.71	168.18	81%	168.18

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		30. Adubangasora	63.33	63.33	60.16	95%	60.16
		31. Boraituli	67.25	67.25	63.89	95%	63.89
		32. Chamdurtlang	88.44	88.44	84.02	95%	84.02
		33. Dumzautlang	86.24	86.24	81.93	95%	81.93
		34. Lunghauka	90.03	90.03	85.53	95%	85.53
		35. Thekpui	66.71	66.71	63.37	95%	63.37
		36. Vaphai	139.79	139.79	132.80	95%	132.80
		37. Hmuncheng	46.136	46.136	46.136	100%	46.136
		38. Daido	125.21	125.21	118.95	95%	118.95
		39. Nghalchawm	107.54	107.54	102.16	95%	102.16
		40. Lengte	138.30	138.30	131.39	95%	131.39
		41. Khawbel	120.47	120.47	114.45	95%	114.45
		42. Chuhvel	20.46	20.46	20.46	100%	20.46
		43. Mualthuam K	69.92	69.92	66.42	95%	66.42
		44. Moraicherra	53.734	53.734	53.732	100%	53.734
		45. N. Chaltlang	188.00	188.00	169.20	90%	169.20
		46. Lungmuat	160.00	160.00	152.00	95%	152.00
		47. Saipum	94.75	94.75	90.00	95%	90.00
		48. Builum	50.00	50.00	50.00	100%	50.00
	B :- Support Activities	Establishment cost of CCDU, IEC etc.	221.00	221.00	221.00	100%	221.00
	C :- WQM & SP	Upgradation of State Referral Institute of Aizawl and District laboratories, Water Sample testing etc.	133.00	133.00	133.00	100%	133.00
3	4215-C.O. on Water Supply & Sanitation 01 -Water Supply 101-Urban Water Supply (01)-Urban Water Supply-SPA 00 - (53)- Major Works	1. Laying and Pumping of Main and Replacing of Electric Motor at GAWSS Phase-I at Pump House No. I.	170.00	170.00	153.00	90%	153.00
		2. Extension of Bilkhawthlir WSS.	133.00	133.00	119.70	90%	119.70
		3. Extension of Distribution Network for Hnahthial WSS.	169.00	169.00	152.10	90%	152.10
		4. Chhippui / Kawnmawi WSS.	145.00	145.00	130.50	90%	130.50
		5. Enlargement and Extension of Distribution Network of Tuipang 'V' WSS.	160.00	160.00	144.00	90%	144.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		6. Renovation of Keifang WSS & Distribution System.	490.00	490.00	441.00	90%	441.00
		7. Project on Construction of Storm Drainage, Vailui Khatla, Aizawl City During 2014-2015.	279.00	279.00	251.10	90%	251.10
		8. Upgradation and Renovation of AWSS.	120.00	120.00	108.00	90%	108.00
4	4215-C.O. on Water Supply & Sanitation 01 -Water Supply 102-Rural Water Supply (03)- NBA/SDM-Z 00 - (53)- Major Works	1. Implementation of Total Sanitation Campaign/NBA in Aizawl District.	1088.11	1088.11	194.35	70%	194.35
		2. Implementation of Total Sanitation Campaign/NBA in Champhai District.	1010.51	1010.51	113.49	70%	113.49
		3. Implementation of Total Sanitation Campaign/NBA in Kolasib District.	489.29	489.29	142.47	70%	142.47
		4. Implementation of Total Sanitation Campaign/NBA in Lawngtlai District.	1079.08	1079.08	150.00	40%	150.00
		5. Implementation of Total Sanitation Campaign/NBA in Lunglei District.	1222.06	1222.06	64.57	90%	64.57
		6. Implementation of Total Sanitation Campaign/NBA in Mamit District.	654.30	654.30	131.83	60%	131.83
		7. Implementation of Total Sanitation Campaign/NBA in Saiha District.	391.32	391.32	106.94	40%	106.94
		8. Implementation of Total Sanitation Campaign/NBA in Serchhip District.	367.47	367.47	131.33	70%	131.33
5	2215 - Water Supply and Sanitation 01 - Water Supply 800 - Other Expenditure (01) - E.W.S 00 - 50 - Other charges	Emergency Water Supply by truck within Mizoram	100.00	100.00	100.00	100%	100.00
	TOTAL		15363.64	15363.64	7616.38		7678.37

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
POLICE							
	Under Police Housing (Plan)						
	2055 - Police	1) Repair & renovation of Police buildings at various places in Mizoram	12.00		12.00	15	12.00
	00 -	2) Construction of S.P office Lawngtlai (on-going)	122.37		14.59	1	14.59
	001 - Direction & Admn.	3) CO 2nd MAP office at Lunglei	123.37		3.41	1	3.41
	(01) - Direction (Plan)	4) Construction of Tinghmun Border Outpost	15.00		15.00	1	15.00
	(27) - Minor works						
	Sub-total		272.74		45.00		45.00
	Under TFC						
	4055 - CO on Police	1) Police Out Post building at Dungtlang	52.20		52.20	1	52.20
	00 -	2) Type-III Qtrs. at Dungtlang	25.50		25.50	1	25.50
	211 - Police Housing	3) Type-II Qtrs. at Dungtlang	18.50		18.50	1	18.50
	(03) - Bldgs. for Police Housing (TFC)	4) Vertical extension of Serchhip PS	95.00		95.00	1	95.00
	(00) -	5) Type-II 4 units at PTS Thenzawl	70.00		70.00	1	70.00
	(53) - Major Works	6) Type-III 2 units at 2nd Bn. MAP Luangmual	46.00		46.00	1	46.00
		7) Type-II 4 units at 2nd Bn. MAP Luangmual	72.00		72.00	1	72.00
		8) Type-III 4 units at 1st Bn. MAP Complex	88.00		88.00	1	88.00
		9) Type-III 4 units at 3rd Bn. MAP Complex	88.00		88.00	1	88.00
		10) Type-II 4 units at 3rd Bn. MAP Complex	68.00		68.00	1	68.00
		11) Type-III 2 units at Aizawl	44.00		44.00	1	44.00
		12) Police Station building at Thingsai	73.00		73.00	1	73.00
		13) Type-III Qtr. at Thingsai	24.00		24.00	1	24.00
		14) Type-II Qtr. at Thingsai	18.00		18.00	1	18.00
		15) Type-II Qtr. at Thingsai	18.00		18.00	1	18.00
	Sub-total		800.20		800.20		800.20
	Under MPF Scheme						
	2055 - Police	Motor vehicles					
	00 -	1) Star Bus, LP 712/47 (32 seater) for MPRO	12.67		12.67	1	12.67
	115 - Modernization of Police Forces	2) Mini Bus 20 seater	10.00		10.00	1	10.00
	00 -	3) Bullet Proof SUV (4x4)	52.45		52.45	1	52.45
	(51) - Motor vehicle	4) Tata Sumo	70.00		70.00	11	70.00
	(52) - Machinery & Equipments	5) Tata Troop Carrier (Heavy)	48.99		48.99	3	48.99

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		Sub-total	194.11		194.11	17	194.11
		Machinery & Equipments					
		1) VSC (Video Spectral Comparator-6000)	75.00		75.00	1	75.00
		2) 45KVA Generator	33.00		33.00	4	33.00
		3) Fingerprint Kit Box	12.74		12.74	14	12.74
		4) LED Tactical Search Light (rechargeable)	36.00		36.00	100	36.00
		5) LCD Projector with Screen	5.60		5.60	10	5.60
		6) Handcuff	5.00		5.00	250	5.00
		7) Evolis (Primary model) PVC ID Card Dual sided Printer with encoding chip for Mizoram Police ID Card (Microchips security data facility including complete accessories)	8.00		8.00	1	8.00
		8) Name Plate Making / Engraving Machine	1.00		1.00	2	1.00
		9) Binocular (Day vision)	5.00		5.00	50	5.00
		10) DC-MAT (Automatic Separating Chamber for TLC & HPTLC)	8.00		8.00	1	8.00
		11) Energy Dispersive X-Ray Spectrometer-EDX for upgradation of Table Top Microscope	32.00		32.00	1	32.00
		12) Forensic Image Analiser	4.00		4.00	1	4.00
		13) Tent	10.55		10.55	40	10.55
		14) Automated Fingerprint Identification System Version 5.4 (upgradation of hardware and software)	52.00		52.00	1	52.00
		Sub-total	287.89		287.89	476	287.89
	TOTAL		1554.94		1327.20		1327.20

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
URBAN DEVELOPMENT & POVERTY ALLEVIATION							
1	2217-Urban Dev. (05)-Other Urban Dev. 001 - Dir & Admn. (04) - Land & Building	Land & Building : The first and foremost requirement for any development project is availability of suitable plot of land and the Department proposes creating as many land banks as possible within urban areas so that urban development initiatives and projects may be taken up without constraints. An amount of Rs. 55.00 lakhs only is proposed at Draft Annual plan but no fund is allocate due to limited fund during 2014 – 2105.	55.00	55.00	0.00	NA	0.00
2	05 -Other Other Urban Dev. 001 - Dir & Admn. (07) - NULM (CSS)	SJSRY/NULM (CSS) (Plan) : Swarna Jayanti Shahari Rozjar Yojana (SJSRY) has now been restructured and renamed as National Urban Livelihoods Mission (NULM) having the following components :- 1) Social Mobilisation & Institutional Development (SM&ID) 2) Capacity Building & Training (CB&T) 3) Employment through Skills Training & Placement (EST&P)	900.00	900.00	1307.00	NA	1307.00
3	05 -Other Other Urban Dev. 001 - Dir & Admn. (06) - NULM (Plan)	4) Self-Employment Programme (SEP) 5) Support to Urban Street Vendors 6) Shelter for Urban Homeless (SUH) 7) Innovative and Special Projects 8) A&OE (2% of allocation) 9) IEC (3% of allocation) An amount of Rs. 50.00 lakhs is proposed at Draft Annual plan but due to limited of fund Rs 38.96 lakh is allocated during 2014 – 2105.	50.00	50.00	38.96	NA	38.96

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
4	800 -Other Expenditure (05) - Sanitation	Sanitation : Though the functions relating to Sanitation Wing in Aizawl City was already transferred to the Aizawl Municipal Council, the officers and staff are on deployment to the AMC and their Salary & Wages and personal claims are required to be met by this Department till such time the formalities on deputation of officials are finalized by the Government. Thus, the plan allocation under Sanitation Wing is proposed to meet expenses on Wages and personal retaining 46 employees being engaged in Muster Roll under Plan	51.00	51.00	40.00	NA	40.00
5	05 -Other Other Urban Dev. 001 - Dir & Admn. (05) - Solid Waste Magt	Solid Waste Management : It is one of the most important subjects assigned to UD&PA, and the following shows the requirement of fund under this scheme. :- (1) Maintenance of Garbage Vehicles (2) Hiring of private trucks for collection and disposal of garbage (3) Provision of support to various urban localities who are taking up garbage collection and disposal on their own initiatives through community contributions. (4) Purchase of lands for Solid Waste Management Centres. (5) Development of dumping grounds (6) Information, Education and Communication (IEC)	44.00	44.00	0.00	NA	0.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
6	01- State Cap. Dev. 800-Other Exptd. (04)-Cemetary/Crematorium	Creamatorium / Common Cemetery : While the importance of cemetery needs no emphasis, unavailability of adequate land for the same is now a common and pressing problem faced by most localities in Aizawl. As separate suitable land for each and every locality is no longer viable due to acute scarcity of land, it is proposed to establish a common cemetery for the different localities of Aizawl including crematorium at every District Headquarters and other major towns to resolve the issue. An amount of Rs. 25.00 lakhs only is proposed at Draft Annual plan but no fund is allocate due to limited fund during 2014 – 2105.	25.00	25.00	0.00		0.00
7	2217 - Urban Dev. 01 - State Capital Dev. 001- Direction & Admn. Salary & Admn Cost	Direction & Administration : There are 165 nos. of employees under Direction & Administration, out of which 56 nos. are Regular and the rest are Contractual employees / Muster Rolls.	350.00	350.00	321.04	NA	321.04
8	(27) - Minor Works	Minor Works : The various schemes which are implemented are Link Roads, Parks & Recreation Centres, Steps, R/Wall, Footpath, Fly Over & Drain, Urban Forestry, Public Utilities, Beautification and Contingency to support Assets created. During 2014 - 2015 Rs 100.00 is targetted in the draft annual plan, yet the sectoral re-allocation received is limited and as such, no target has been scaled in the BE stage.	100.00	100.00	0.00	NA	0.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
9	(28) - Professional Services	Professional Services : Engagement of consultants to conduct feasibility studies, work out suggested models for implementation and for preparation of Detailed Project Reports on various sectors like Urban Transports, Solid Waste Management, Urban Housing including Housing for the Urban Poor, Drainage and Sewerage, e-Governance, etc. Due to limited amount of plan fund, no allocation for BE 2014 - 15.	40.00	40.00	0.00	NA	0.00
10	2217 - Urban Dev. 01 - State Capital Dev. 191 - Asst. to LBC etc. (01) -ADA (31) - GIAs	Aizawl Development Authority : The Aizawl Master Plan - Vision 2030 has already been finalised and notified. The ADA is now working on preparation of zonal planning for implementation of the Master Plan.	100.00	100.00	63.98	NA	63.98
11	(02) -Azl Municipal Corp. (31) - GIA	Aizawl Municipal Council :- The Office of Aizawl Municipal Council is now functioning smoothly with the elected body and officials in place. Certain subjects and functions have already been transferred to it, among which Solid Waste Management and Sanitation within the AMC area are included. In order to enable it to discharge its function of Solid Waste Management and Sanitation properly, officers and staff under Sanitation Wing of UD&PA Department have also been deployed to the AMC. Building regulations with all its related issues previously dealt by Aizawl Development Authority (ADA) have also been transferred to the AMC along with the supporting officers and staff from the ADA.	300.00	300.00	94.02	NA	94.02

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
12	80 -General 800-Other Exptd. 88-NLUP	<p>NEW LAND USE POLICY : NLUP is the Flagship Programme of the Government of Mizoram. UD&PA is one of the line Department and has been assigned ten (10) trades within Aizawl city. The following shows the number of beneficiaries in respect of the Phase.</p> <p>1) 1415 Beneficiaries under 2nd Phase 2) 1244 Beneficiaries under 3rd Phase 3) 433 Beneficiaries under 4th Phase</p> <p>Rs 1490.00 lakh is proposed at Draft, yet Rs 1334.00 lakh is allocated for 2014 – 2015 for distribution to Beneficiaries as Development Fund under NLUP.</p>	1490.00	1490.00	1334.00		1334.00
13	4217 - CO on Urban Dev. 01 - State Capital Dev. 051 - Construction (01) - Constn (jnnurm-ACA) (53) - Major Works	<p>UIG - Three Road Development Projects Viz; (a) Improvement and Widening of Aizawl City Road Phase-I amounting to Rs 3873.40 lakh (b) Sihmui to Mizoram University as spur of Aizawl City Ring Road (16.70 km.) amounting to Rs 5309.32 lakh and (c) Widening and improvement of Vaivakawn to Mizoram University road (10.50 km.) amounting to Rs 1907.64 lakh. State PWD is implementing all these three projects, and works are in good progress. Central Share and State Matching Share for these three road projects amounting to Rs. 2813.78 lakhs and Rs 277.27 lakhs respectively have so far been released till date. Subsequent installments for all these projects are expected during 2014 – 2015.</p>	12500.00	12500.00	8193.00	3 Road Dev. Projects	8193.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		<p>BSUP - 3 (Three) housing projects namely, Chite Lawipu Combine EWS Housing Project (Rs. 3403.43 lakhs), Rangvamual EWS Housing Project (Rs. 3075.14 lakhs) and Durtlang EWS Housing Project (Rs. 2623.73 lakhs) are implemented under Basic Services to Urban Poor (BSUP). The remaining Central Share of Rs. 2687.22 lakhs is expected to be released during 2014 – 2015.</p>				3 EWS Housing Project	
14	<p>4217 - CO on Urban Dev. 01 - State Capital Dev. 051 - Construction (01) - Constn (jnnurm-ACA) (53) - Major Works</p>	<p>RAJIV AWAS YAJONA (Central) - The city of Aizawl and Lunglei Town will initially be covered under the Scheme, and the coverage is proposed to be gradually extended to all the District Headquarters in a phased manner. An amount of Rs. 467.07 lakh was sanctioned during 2010-11 for taking up various preparatory activities and Pilot Projects that can be taken up during the Preparatory Phase is being drawn up for funding under the Scheme.</p> <p>Detail Project Reports for Pilot project to be implemented within Zuangtui area, Aizawl is now approved by the Central Government, which is worth Rs 1120.01 lakh (Rs 949.01 lakh Central share and Rs 171.00 lakh state matching share). The project will be sanctioned in three installments and 1st Installment was already released amounting to Rs 316.34 lakh during 2012 – 2013. The 2nd Installment of the same is being expected and the required fund for the year 2014 – 2015 is incorporated in the ACA allocation.</p>					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
15	4217 - CO on Urban Dev. 01 - State Capital Dev. 051 - Construction (04) - Constn (jnnurm-Plan(53) - Major Works	STATE MATCHING SHARE FOR JNNURM & RAY - State Matching Share under JNNURM & RAY is not allocate due to limited of fund. It may be mentioned that the State Share may be allocated as and when Central Share is released by the Government of India.	0.00	0.00	0.00		0.00
16	4217 - CO on Urban Dev. 04 - Slum Area Dev 051 - Construction (53) - Major Works	STATE MATCHING SHARE UNDER 10% LUMPSUM GRANT FOR N.E.R. : Under 10 LSG, The Department had an on-going three Development projects at Darlawn, Zawlnuam and North Vanlaiphai. The status of the fund released are as follows :- 1. Rs 163.12 lakhs (CSS) and Rs 18. 13 lakh (SMS) during 2011 – 2012. 2. Rs 163.12 lakhs (CSS) and Rs 18. 00 lakh (SMS) during 2012 – 2013. 3. Rs 163.12 lakhs (CSS) and Rs. 18.26 lakh (SMS) during 2013-14 During 2014 – 2015 is Rs 36.26 lakh CSS and Rs 18.00 lakh for state plan fund is required but No Earmarked is made due to the inadequate Plan Fund in the B.E. Stage during 2014-15.	0.00	0.00	0.00		0.00
17	2217 - Urba Dev (SIPMIU) & 4217 - CO on Urban Dev. 01 - State Cap. Dev 051 - Construction (01) - NERUDP/EAP	NERUDP/NERCCDIP – Loan (Externally Aided Project) (SIPMIU): Rs. 199.00 lakhs is earmarked under Revenue as I-loan and Rs. 5976.00 lakhs under Capital as II- Loan for during 2014-2015 for NERUDP/NERCCDIP – Loan (Externally Aided Project) (SIPMIU).	5557.00	5557.00	6175.00		6175.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
18	4217 - CO on Urban Dev. 60 - Oth. Urban. Dev. 800 - oth. Expenditure 01 - State Priority/SPA (53) - Major Works	Special Plan Assistance (SPA): An amount of Rs. 3100.00 lakhs has been earmarked during 2014 – 2015 for taking up State's Priority Projects under Special Plan Assistance. Within this allocated amount, the Department will take up 'Construction of Armed Veng Community Centre at Aizawl' and 'Construction of Aizawl Convention Centre at Bawngkawn'	0.00	0.00	3100.00		3100.00
	Total		21562.00	21562.00	20667.00		20667.00

TOWN & COUNTRY PLANNING

NIL

INFORMATION & PUBLIC RELATIONS

NIL

LABOUR, EMPLOYMENT & INDUSTRIAL TRAINING

	2230 - L & E 03 - Training	i) Construction of ITI Hostels at Aizawl, Lunglei, Saiha (3)	287.12	N.A	947.00		947.00
	101 - TC & S	ii) Extention of ITI Workshop Building at Aizawl (1)	66.36	N.A		1	
	02 - Skill Dev. Mission	iii) Construction of retaining Wall at ITI, Aizawl (1)	30.93	N.A		1	
	00 - (32) - GIA (Gen) Non Salary	iv)Construction of ITI Administrative building at Champhai, Serchhip (2)	349.00	N.A			
		v)Construction of Workshop and Classroom at Champhai,Serchhip (2)	544.00	N.A			
	TOTAL		1277.41	N.A	947.00	1+73%	947.00

SOCIAL WELFARE

A.	2235 – Social Security & Welfare						
1	(01)	Salary	-	-	1567.60	-	1567.60
2	(02)	Wages	-	-	37.12	-	37.12
3	(06)	Medical Treatment	-	-	122.92	-	122.92

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
4	(11)	Domestic Travelling Expenses	-	-	179.32	-	179.32
5	(13)	Office Expenses	-	-	673.23	-	673.23
6	(14)	Rent	-	-	5.63	-	5.63
7	(21)	Supplies & Materials	-	-	2103.65	-	2103.65
8	(27)	Minor Works	-	-	1142.00	-	1142.00
9	(31)	GIA (Salary)	-	-	670.90	-	670.90
10	(32)	GIA (Non-Salary)	-	-	2995.70	-	2995.70
11	(50)	Other Charges	-	-	1796.93	-	1796.93
		Sub-total of 2235			11295.00		11295.00
B.	2236 – Nutrition						
1	(21)	Supplies & Materials	-	-	187.77	19174 (Sabla)	187.77
2	(50)	Other Charges	-	-	46.23	-	46.23
		Sub-total of 2236			234.00		234.00
C.	2225 – Welfare of Schedule Caste/Schedule Tribe and Other Backward Classes						
1	(32)	GIA (Non-Salary)	-	-	854.00	-	854.00
2	(50)	Other Charges	-	-	94.00	-	94.00
		Sub-total of 2236			948.00		948.00
		TOTAL			12477.00		12477.00

PRISON

1	2056- Jails 00						
	001(01)-Directions	1) Salary of Storekeeper	4.00	L.S	4.00	1	4.00
		2) O.E.	7.40	L.S	7.40	100%	7.40
		3) Improvement of Dte. Building	4.60	L.S	4.60	100%	4.60
		4) M.V	4.00	L.S	4.00	100%	4.00
2	101(02)- District Jail	1) O.E.	2.00	L.S	2.00	100%	2.00
		2) O.C. Purchase of clothing, medicines, Uniforms etc.	50.00	L.S	50.00	100%	50.00
		3) M.V.	4.00	L.S	4.00	100%	4.00
3	102(01)- Jail Manufacture	1) Wages of Prisoner	4.00		4.00		4.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
4	101(04)- Construction of Jails/FC	1) Construction of Sub-Jail, Saitual	581.00	L.S.	581.00	100%	581.00
		2) Upgradation of Dist.Jail, Champhai	37.00	L.S.	37.00	100%	37.00
		3) Upgradation of Dist. Jail, Saiha	80.00	L.S.	80.00	100%	80.00
		4) Upgradation of Dist. Jail, Kolasib	20.00	L.S.	20.00	100%	20.00
		5) Upgradation of Dist. Jail, Aizawl	20.00	L.S.	20.00	100%	20.00
		6) Upgradation of Central Jail, Aizawl	53.00	L.S.	53.00	100%	53.00
		7) Purchase of D.G. Sets and Equipments	43.00		43.00		43.00
	TOTAL		914.00		914.00		914.00

PRINTING & STATIONERY

2058 - Stationery & Printing							
101 - Forms & Stationery							
M.V.	1) Repairing & maintenance	9.00			9.00	L.S.	9.00
	2) Purchase of 1(one) Vehicle		6.08			1	
103 - Government Press							
Administration					39.00	L.S.	39.00
Minor Works	Repairs of Deptt. office & Qrt.				8.00	L.S.	8.00
Supply & Materials	Purchase of Press materials				30.00	L.S.	30.00
Machinery & Equipment	Repairs & Maintenance				10.50	L.S.	10.50
Govt. Publication	Publication of Govt. Gazette.				13.50	L.S.	13.50
	TOTAL	9.00	6.08		110.00		110.00

ADMINISTRATIVE TRAINING INSTITUTE

	2070-OAS	1) Establishment & Admn.					
	003-Training	a) Salary			18.00		
		b) Wages			11.50		
		c) Medical Treatment			4.00		
		d) DTE			4.00		
		e) Office Expenses			6.14		
		f) Publication			1.45		
		2) Strengthening of ATI					
							60.00

3 programmes

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		a) Furnishing & maintenance			2.07	46 training	
		b) Matching Share of hardware grants			3.00		
		3) State Training Programmes					
		a) Long-term Training Programmes			4.00		
		b) Short-term Training Programmes			1.60		
		c) In-Service Training Programmes			1.74		
		d) Support to IIPA			2.50		
		TOTAL			60.00		0.00

GENERAL ADMINISTRATION DEPARTMENT

1	2070 - Other Administrative Service 00 - 115 - Guest House/Govt. Hostels (04) - Circuit & Guest House Silchar						
2	(13) - OE	Maintenance of Mizoram House Silchar	5.00		5.00		5.00
3	(09) - Circuit & Guest House Guwahati	Maintenance of Mizoram House Guwahati	5.00		5.00		5.00
4	(12) - Circuit & Guest House Bangalore	Maintenance of Mizoram House Bangalore					
	(02) - Wages		4.13		4.13		4.13
	(11) - TE		0.50		0.50		0.50
	(13) - OE		3.45		3.45		3.45
	(14) - Rent		11.92		11.92		11.92
	TOTAL		30.00		30.00		30.00

FORENSIC SCIENCE LABORATORY

	2055-POLICE 116-FSL						
1	116(01)-FSL(P) 116(01)(11)	Domestic Travel Express	3.00		3.00	10	
2	116(01)(13)	Office Expenses	9.00		9.00	-	
3	116(01)(27)	Minor Works	0.50		0.50	1	
4	116(01)(50)	Other Charges	0.50		0.50	20	
5	116(01)(52)	Machinery & Equipment	12.00		12.00	15	
	TOTAL		25.00		25.00		

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
FIRE & EMERGENCY SERVICES							
	Major Head : 2070 - O.A.S. Minor Head : 108-Fire Protection & Control Sub-Head : (01) - F & ES (PLAN) Object Head :						
1	(01) - Salaries	For payment of Pay & Allowances of newly created 43 various post. (nos.)	114.50		114.50	43 nos.	114.50
2	(06) Medical Treatment	To cover the Medical Expenses of newly created 43 various post including 175 nos. of existing Staff of Fire & Emergency Services (LS)	0.50		0.50	LS	0.50
3	(11) D.T.E	To attend and participated in various Training programmes and meeting within and outside the State apart from local Travelling Expenses (LS)	0.50		0.50	LS	0.50
4	(13) Office Expenses	Maintenace of Main Office and 9 Fire Stations in respect of Office equipment and Stationery items (No)	1.00		1.00	No.	1.00
5	(27) Minor Works	For repair/renovation of F/S and Staff Qtrs.20 nos. at various places	0.63		0.63	No.	0.63
6	(50) Other Charges	For meeting the cost of awareness Campaign and purchase of various Uniform items for the newly created 43 various post and existing staff (LS)	0.87		0.87	LS	0.87
7	(51) Motor Vehicle	For repair, Maintenace, Purchase of POL of 44 no. of vehicles. (Fleet)	1.50		1.50	Fleet	1.50
8	(52) Machinery & Equipment	For Purchase of Fire fighting Equipment (Nos.)	0.50		0.50	LS	0.50
	TOTAL		120.00		120.00		120.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2014-15	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
DISASTER MANAGEMENT & RESETTLEMENT							
	2245 – Relief on account of natural Calamity 80 – General 102 – Management of Natural Disaster Contingency Plan 01 – Control & mitigation of landslide. 01 – Landslide affected areas at Ramhlun (SPA)/PLAN. (32) – Grant-in-Aid (Non Salary) (35) - Grant for Creation of Capital Assets.	Control and Mitigation of landslide in the affected areas at Ramhlun. 1. Management 2. Civil construction works a) Construction of temporary road. b) Link drain for rehab area. c) Bangla river training wall. d) Counterforth retaining wall. e) RCC retaining wall with contour drain, anchor and supplementary drain (Ramhlun Sports Complex slide) f) RCC micro-piles. g) RCC retaining wall with contour drain, anchor and supplementary drain (Ramhlun Vengthar slide) h) Spill dam / energy dissipater. i) Check dam. j) Grouting of foundation cracks & potholes.	2102.00	NIL	1390.00		20.00 10.00 79.61 291.23 460.00 190.00 156.60 7.35 95.24 60.00
	TOTAL		2102.00		1390.00		1370.03

SAINIK WELFARE & RESETTLEMENT

1	4235 - C.O on Social Security & Welfare 01 - Rehabilitation 800 - Other Expenditure (01) - Construction of Sainik School at Chhingchhip (NLCPR) 00 - (53) - Major Works	Establishment of Sainik School, Chhingchhip, Serchhip District Mizoram	1668.00	1668.00		100%	1668.00
	TOTAL		1668.00	1668.00			1668.00