



APPROVED ANNUAL PLAN

MIZORAM

2014 – 2015

Planning & Programme Implementation Department
(Research & Development Branch)
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 in Rs. Crore	% Increase	GSDP Growth
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

TABULAR REPRESENTATION OF THE 12TH FIVE YEAR PLAN SO FAR (Rs. crore)

Sl. No.	SECTOR HEAD	APPROVED OUTLAY 2012-13	APPROVED OUTLAY 2013-14
I.	AGRI & ALLIED ACTIVITIES	504.88	502.57
II.	RURAL DEVELOPMENT	49.29	40.45
III.	SPECIAL AREA PROGRAMME	94.21	102.05
IV.	IRRIGATION & FLOOD CONTROL	115.36	83.08
V.	ENERGY	97.09	94.53
VI.	INDUSTRY	93.85	87.81
VII.	TRANSPORT	335.23	243.52
VIII.	COMMUNICATIONS	3.62	7.41
IX.	SCIENCE, TECH. & ENVIRONMENT	1.28	1.93
X.	GENERAL ECONOMIC SERVICES	181.49	423.85
XI.	SOCIAL SERVICES	715.83	788.28
XII.	GENERAL SERVICES	107.88	124.53
	GRAND TOTAL	2,300.00	2,500.00

STATE ANNUAL PLAN FOR 2014-15

1. Sectoral Allocation of Annual Plan 2014-15:

The size of the Annual Plan of Mizoram 2014-15 has been fixed by the Planning Commission at Rs.3140.00 crores.

Total Plan Allocation to Mizoram has been increasing steadily over the years as illustrated in the table below. A huge leap in the Plan size is witnessed this year, i.e. from Rs.2500 crores in 2013-14 to Rs.3140 crores in 2014-15, marking an increase of 25.6% over last year's Plan size. However, this increase is mostly due to the inclusion of 66 nos. of Centrally Sponsored Schemes (CSS), most of them hitherto outside of the State's Annual Plan.

(Rs. in crores)

Comparison of Earmarked Fund and Normal Central Assistance (NCA)					
Year	Total Plan Allocation	NCA	SPA	ACA/CSS	SCA-Untied
2010-11	1500.00	676.72	264.82	179.66	40.00
2011-12	1700.00	725.18	325.00	239.72	125.00
2012-13	2300.00	804.61	600.00	487.46	200.00
2013-14	2500.00	868.93	520.00	735.61	200.00
2014-15	3140.00	896.58	520.00	1500.56	200.00

The State Government allocated Rs.3140.00 crores to the following 12 broad Sectors.

Sl. No.	SECTOR HEAD	APPROVED OUTLAY (Rs. crore)	PERCENTAGE SHARE
I.	AGRI & ALLIED ACTIVITIES	513.77	16.36%
II.	RURAL DEVELOPMENT	242.21	7.71%
III.	SPECIAL AREA PROGRAMME	131.47	4.19%
IV.	IRRIGATION & FLOOD CONTROL	70.96	2.26%
V.	ENERGY	84.57	2.69%
VI.	INDUSTRY	92.15	2.93%
VII.	TRANSPORT	229.64	7.31%
VIII.	COMMUNICATIONS	14.06	0.45%
IX.	SCIENCE, TECH. & ENVIRONMENT	1.90	0.06%
X.	GENERAL ECONOMIC SERVICES	363.36	11.57%
XI.	SOCIAL SERVICES	1279.10	40.74%
XII.	GENERAL SERVICES	116.81	3.72%
	GRAND TOTAL	3140.00	100.00%

As evident from the above Table, Social Services has the highest allocation with 40.74% followed by Agri & Allied Sector with 16.36%.

2. **Special Plan Assistance:** Out of the Rs.3140.00 crores Annual Plan outlay allocated for the year 2014-15, Rs.317.32 crores is earmarked for New Land Use Policy (NLUP), the Flagship Programme of the State Government. NLUP fund of Rs.317.32 crores has further been allotted to eight implementing Department as follows: -

Sl. No.	Department	Amount allocated (Rs. crores)
1	Agriculture (Crop Husbandry)	67.75
2	Horticulture	28.40
3	Soil & Water Conservation	24.28
4	Animal Husbandry	110.97
5	Fisheries	8.75
6	Industries	61.33
7	Sericulture	2.50
8	Urban Development & Poverty Alleviation	13.34
	TOTAL	317.32

Special Plan Assistance (SPA) - State Priority Projects: Special Plan Assistance (SPA) for State Priority Project of Rs.202.68 crores for 2014-15 is approved for 2014-15. SPA fund is allocated to the following Departments in the approved sectoral allocation 2013-14 as follows:

Sl. No.	Department	Amount allocated (Rs. crores)
1	Power & Electricity	31.63
2	LADC	4.52
3	MADC	3.70
4	CADC	2.87
5	School Education	8.00
6	Higher & Technical Education	9.00
7	Sports & Youth Services	11.00
8	Art & Culture	5.00
9	Hospital & Medical Education	4.53
10	Public Health Engineering	15.00
11	Urban Development & Poverty Alleviation	31.00
12	Public Works Department	62.52
	a) Roads & Bridges	20.00
	b) Public Works (Building)	32.52
	c) Govt. Housing	10.00
13	Disaster Management & Rehabilitation	13.9003
	TOTAL	202.68

3. **Special Central Assistance (SCA):** Special Central Assistance – untied is 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):** For the plan year 2014-15, Planning Commission has carried out major restructuring of Centrally Sponsored Schemes wherein all Ministry Schemes have been streamlined into 66 Schemes under the categories of Flagship Schemes and Other CSS. These are Central programmes and Planning Commission/ State Government has earmarked the fund for the following programmes/schemes.

		(Rs. crore)
Sl. No.	Items	Annual Plan 2014-15
(A)	CSS - Flagship Schemes	
1	Rashtriya Krishi Vikas Yojana (RKVY)	128.92
2	Nirmal Bharat Abhiyan (NBA)	10.35
3	National Drinking Water Programme (NRDWP)	43.11
4	National Health Mission (NHM)	112.34
	Backward Region Grant Fund (BRGF)	
5	<i>(i) District Component</i>	28.12
6	<i>(ii) State Component</i>	
7	Integrated Watershed Management Programme (IWMP)	38.35
8	Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)	
9	Indira Awas Yojana (IAY)	9.08'
10	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	224.62
11	National Social Assistance Programme (NSAP)	24.65
12	Pradhan Mantri Gram Sadak Yojana (PMGSY)	56.00
13	National Rural Livelihood Mission (NRLM)	0.71
14	Mid Day Meal (MDM)	24.42
15	Sarva Shiksha Abhiyan (SSA)	172.24
16	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	81.93
17	Integrated Child Development Service (ICDS)	53.12
18	Accelerated Irrigation Benefit Programme (AIBP) & other water resources Programmes	80.00
	Sub total of (A)	1087.96
(B)	CSS - Other Schemes	
19	National e-Governance Action Plan (NeGAP)	12.16
20	Border Areas Development Programme (BADP)	40.17
21	National Food Security Mission	7.08
22	National Horticulture Mission	65.96
23	National Mission on Sustainable Agriculture	14.00
24	National Oilseed and Oil Palm Mission	6.53
25	National Mission on Agriculture Extension and Technology	11.34

26	National Plan for Dairy Development	3.47
27	National Livestock Health and Disease Control Programme	3.50
28	National Livestock Management Programme	
29	Assistance to States for Infrastructure Development for Exports (ASIDE)	4.30
30	National River Conservation Programme (NRCP)	
31	National Aforestation Programme (National Mission for a Green India)	15.00
32	Conservation of Natural Resources and Ecosystems	2.53
33	Integrated Development of Wild Life Habitats	1.00
34	Project Tiger	2.55
35	Human Resource in Health & Medical Education	
36	National Mission on Ayush including Mission on Medicinal Plants	2.23
37	National AIDS & STD Control Programme	18.48
38	National Scheme for Modernization of Police and other forces	5.63
39	National Urban Livelihood Mission	13.07
40	Rajiv Awas Yojana (MOHPUA)	
41	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	31.51
42	Support for Educational Development including Teachers Training & Adult Education	16.40
43	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence	
44	Scheme for providing education to Madrasas, Minorities and Disabled	
45	Rashtriya Uchhtar Shiksha Abhiyan (RUSA)	70.65
46	Skill Development Mission	9.47
47	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana	4.65
48	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	8.13
49	Multi Sectoral Development Programme for Minorities	2.40
50	National Land Record Management Programme (NLRMP)	
51	Scheme for Development of Scheduled Castes	2.10
52	Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes	
53	Scheme for development of Economically Backward Classes (EBCs)	
54	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	
55	National Programme for Persons with Disabilities	0.86
56	Support for Statistical Strengthening	0.01
57	National Handloom Development Programme	0.35
58	Catalytic Development programme under Sericulture	0.49
59	Infrastructure Development for Destinations and Circuits	10.00

60	Umbrella scheme for Education of ST students	7.35
61	National Mission for Empowerment of Women including Indira Gandhi Matritav Sahvoo Yoiana (IGMSY)	2.87
62	Inteqrated Child Protection Scheme (ICPS)	10.50
63	Raiiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	2.34
64	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	
65	National Mission on Food Processing	2.29
66	National Service Scheme (NSS)	1.23
	Sub total of (B)	412.60
	Total (A+B)	1500.56

5. Externally Aided Projects (EAP): EAP-World Bank and EAP-Asian Development Bank are two component funding sources with an allocation of Rs.176.45 crores and Rs.34.10 crores respectively during 2014-15.

6. NEC & NLCPR: Funding under North East Council (NEC) and Non Lapsable Central Pool of Resources (NLCPR) to the tune of Rs.122.64 crores and Rs.98.77 crores respectively have been incorporated within the State Plan during the financial year 2014-15.

ESTIMATES OF SCHEME OF FINANCING FOR ANNUAL PLAN 2014-15

(Rs. crore)

		Annual Plan 2014-15 (Est.)
State Government		
1.	State Government's Own Funds (a to e)	-674.28
<i>a)</i>	BCR	-781.34
<i>b)</i>	MCR (excluding deductions for repayment of loans)	11.00
<i>c)</i>	Plan grants from GOI (13 th FC)	69.17
<i>d)</i>	ARM	26.89
<i>e)</i>	Adjustment of Opening balance	-
2.	State Government's Budgetary Borrowings (i-ii)	254.00
(i)	Gross Borrowings (a to i)	707.12
<i>a)</i>	Gross Accretion to State Provident. Fund	330.00
<i>b)</i>	Gross Small savings	15.00
<i>c)</i>	Gross Market borrowings	281,07
<i>d)</i>	Gross Negotiated Loans (i to vi)	60.00
	<i>i) LIC</i>	-
	<i>ii) GIC</i>	-
	<i>iii) NABARD</i>	(54.40)
	<i>iv) REC</i>	-
	<i>v) IDBI</i>	-
	<i>vi) Others (HUDCO, PFC, NCDC etc.)</i>	(5.60)

	<i>e)</i>	Bonds/Debentures	
	<i>f)</i>	Loans portion of NCA	-
	<i>g)</i>	Loans portion of ACA for EAPs	21.05
	<i>h)</i>	Loans for EAPs (back to back)	-
	<i>i)</i>	Other Loans, if any (to be specified)	-
	(ii)	Repayments (a to e)	413.12
	<i>a)</i>	Repayment/withdrawal of Provident Fund	250.00.
	<i>b)</i>	Repayment to Small Savings	6.00
	<i>c)</i>	Repayment of Market Borrowing	54.22
	<i>d)</i>	Repayment of Negotiated Loans	79.19
	<i>e)</i>	Repayments - Others	
		i) GOI Loans	19.15
		ii) Power Bonds	4.56
	3.	Central Assistance - (details in Annexure 1)	3520.28
	A : State Government Resources (1+2+3)		3140.00
B.	Resources of Public Sector Enterprises (PSEs)		-
C.	Resources of Local Bodies		-
D.	Aggregate Plan Resources (A+B+C)		3140.00

BREAK UP OF SECTORAL RE-ALLOCATION FOR ANNUAL PLAN 2014-15							
							(Rs. in lakh)
Sl. No.	Major / Minor Heads of Development	Proposed Allocation	Of Which Earmarked				
			Block Grant	CSS - Flagship Schemes	CSS - Other Schemes	Other Central Earmark	State Earmark
1	2	3	4	5	6	7	8
1	AGRICULTURE & ALLIED ACTIVITIES						
1	Agriculture						
	a) Dte. of Crop Husbandry	15,420.00	Rs.6,775 lakh SPA for NLUP.	Rs.4,500 lakh CSS for RKVY.	Rs.708 lakh CSS for National Food Security Mission. Rs.1,400 lakh CSS for National Mission on Sustainable Agriculture. Rs. 653 lakh CSS for National Oilseed & Oil Palm Mission. Rs. 1,134 lakh CSS for National Mission on Agriculture Extension and Technology.		
	b) Dte. of R & E	735.00		Rs.675 lakh CSS for RKVY.			
2	Horticulture	11,101.00	Rs.2,840 lakh SPA for NLUP.	Rs.1,425 lakh CSS for RKVY.	Rs.6,596 lakh for National Horticulture Mission.		
3	Soil & Water Conservation	3,527.30	Rs.2,427.30 lakh SPA for NLUP.	Rs.811 lakh CSS for RKVY.		Rs.249 lakh NABARD Loan.	
4	Animal Husbandry	14,200.00	Rs.11,097 lakh SPA for NLUP.	Rs.1,625 lakh CSS for RKVY.	Rs.350 lakh CSS for National Livestock Health & Disease Control Programme.	Rs.508 lakh NABARD Loan.	
5	Dairy Development	389.00			Rs. 347 lakh CSS for National Plan for Dairy Development.		
6	Fisheries	2,258.00	Rs.875 lakh SPA for NLUP.	Rs.1,263 lakh CSS for RKVY.			
7	Forestry & Wildlife	2,268.70	Rs.0.70 lakh SPA for NLUP.		Rs.1,500 lakh CSS for National Aforestation Programme. Rs.253 lakh CSS fo Conservation of Natural Resource & Ecosystem. Rs.100 lakh CSS for Integrated Development of Wildlife Habitat. Rs.255 lakh CSS for Project Tiger.		
8	Cooperation	848.16				Rs.560 lakh for NCDC.	Rs.127.66 lakh SCA for GIA to MSCU. Rs.40.50 lakh SCA for GIA General.
9	Other Agril. Programme (Trade & Commerce)	630.00			Rs.430 lakh CSS for ASIDE.		Rs.45 lakh SCA for GIA to MAMCO.
	TOTAL - I	51,377.16					

II	RURAL DEVELOPMENT						
1	Special Prog. for Rural Dev.						
	a) Self-Employment Prog.	75.00					
	b) SLMC & IAC	20.00					
	c) IAY	908.00		Rs.908 lakh CSS for IAY.			
	d) Rural Housing	0.00					
	e) NRLM	71.00		Rs.71 lakh CSS for NRLM.			
	f) Other Rural Dev. Prog.	260.00					(Rs.20 lakh Divisible earmarked for SIRD).
2	MG-NREGS	22,687.48		Rs.22,462 lakh CSS for MG-NREGS.			Rs.225.48 lakh SCA for SMS of MG-NREGS.
3	Land Reforms	200.00					
	TOTAL - II	24,221.48					
III	SPECIAL AREA PROGRAMME						
1	BADP	4,017.00			Rs.4,017 lakh CSS for BADP.		
2	Grant under Art 275(i)	1,170.00	Rs.1,170 lakh for Article 275(1).				
3	Other (Sinlung Dev. Council)	113.43					Rs.113.43 lakh SCA for GIA to SHDC.
4	MLA Local Area Dev. Schemes	1,200.00					Rs.1,200 lakh SCA for MLALAD.
5	BRGF	6,647.00		Rs.2,812 lakh CSS for BRGF. Rs.3,835 lakh CSS for IWMP.			
	TOTAL - III	13,147.43					
IV	IRRIGATION & FLOOD CONTROL						
1	Major & Medium Irrig	0.50					
2	Minor Irrigation	7,085.39		Rs.6,482.39 lakh CSS for AIBP.			Rs.200 lakh SCA for SMS of AIBP.
3	Command Area Dev	10.00					
	TOTAL - IV	7,095.89					

V	ENERGY						
1	Power	8,403.22	Rs. 3,163.33 lakh SPA for State's Priority Projects.			Rs.1,550 lakh NABARD Loan.	Rs.54.58 lakh SCA for GIA to JERC. Rs.104.79 lakh SCA for Paument of Consultancy Fee for preparation of DPR of RAPDRP 'Part B'.
2	Non-Conventional Source of Energy Programme (NCSEP)	42.00					
3	Integrated Rural Energy Programme (IREP)	12.00					
	TOTAL - V	8,457.22					
VI	INDUSTRIES & MINERALS						
1	a) Industries (V & SI)	7,428.70	Rs.6,133 lakh SPA for NLUP.	Rs.131 lakh CSS for RKVY to MIFCO.	Rs.35 lakh CSS for National Handloom Development Programme. Rs.229 lakh CSS for National Mission on Food Processing.		Rs.391.71 lakh SCA for GIA to KVI. Rs.54.66 lakh SCA for GIA to ZIDCO. Rs.146.33 lakh SCA for GIA to MIFCO. Rs.38 lakh SCA for GIA to ZOHANDCO.
	b) Sericulture	1,691.00	Rs.250 lakh SPA for NLUP.	Rs.1,192 lakh CSS for RKVY.	Rs.49 lakh CSS for Catalytic Development Programme under Sericulture.		
	c) Industries Other than V&SI	10.00					
2	Mines & Minerals	85.00					
	TOTAL - VI	9,214.70					
VII	TRANSPORT						
1	Civil Aviation	30.00					

2	Road & Bridges	22,543.55	Rs. 1,268 lakh for Road & Bridges (CRF). Rs.9,670 lakh EAP for Mizoram State Road Project II (MSRP) Rs.1,800 lakh EAP for Serchhip- Buarpui Road. Rs.2,000 lakh SPA for State's Priority Projects. Rs.5,600 lakh CSS fro Pradhan Mantri Gram Sadak Yojana.			Rs. 900 lakh NABARD Loan.	
3	Road Transport	300.00					
4	Motor Vehicle Wing	85.00					
5	Inland Water Transport	5.00					
	TOTAL - VII	22,963.55					
VIII	COMMUNICATIONS						
1	Capacity building under National e-Governance Action Plan (ICT)	1,406.00			Rs.1,216 lakh CSS for National e-Governance Action Plan.		Rs.60 lakh SCA for GIA to Zenics.
	TOTAL - VIII	1,406.00					
IX	SCIENCE & TECHNOLOGY						
1	Scientific Research	190.00					
2	Ecology & Environment	0.00					
	TOTAL - IX	190.00					
X	GENERAL ECONOMIC SERVICES						
1	Secretariat Economic Services (Planning)	24,065.61	Rs.12,264 lakh NEC. Rs. 9,877 lakh NLCPR.			Rs.24 lakh TFC Grant for UID.	Rs.500 lakh for Planning. Rs.650 lakh for HPC, Lunglei. Rs. 20 lakh for Mizoram Skill Development Programme.
2	Tourism	1,300.00			Rs.1,000 lakh CSS for Infrastructural Development for Destinations and Circuits.		
3	Economics & Statistics	181.00			Rs.1 lakh CSS for Support for Statistical Strengthening.		
4	Civil Supplies	1,681.00		Rs.31 lakh CSS for Annapurna.		Rs.1,500 lakh NABARD Loan.	

5	Other General Economic Services						
	i) Weight & Measures	90.00					
	ii) District Councils						
	a) LADC	3,032.13	Rs.452.35 lakh SPA for State's Priority Projects.	Rs.518 lakh CSS for RKVY. Rs.501.98 lakh CSS for AIBP.		Rs.158 lakh TFC Grant.	
	b) MADC	2,915.82	Rs.370 lakh SPA for State's Priority Projects.	Rs.423 lakh CSS for RKVY. Rs.772.31 lakh CSS for AIBP.		Rs.65 lakh TFC Grant.	
	c) CADC	2,166.95	Rs.287 lakh SPA for State's Priority Projects.	Rs.329 lakh CSS for RKVY. Rs.243.32 lakh CSS for AIBP.		Rs.268 lakh TFC Grant.	
	iii) Law & Judicial	903.00			Rs.813 lakh CSS for Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas.		
	TOTAL - X	36,335.51					
XI	SOCIAL SERVICES						
1	General Education						
	a) School Education	41,728.25	Rs.800 lakh SPA for State's Priority Projects.	Rs.2,442 lakh CSS for MDM. Rs.17,224 lakh CSS for SSA.	Rs.3,151 lakh CSS for Rashtriya Madhyamik Shiksha Abhiyan.	Rs.100 lakh TFC Grant.	Rs.3,415.96 SCA for GIA to Non Govt. & Lump-sum Schools. Rs.46.51 lakh SCA for SMS of MDM. Rs.448.78 lakh SCA for SMS of SSA.
	b) SCERT	1,760.00			Rs. 1,640 lakh CSS for Support for Educational Development including Teachers Training & Adult education.		
	c) Higher Education	11,765.00	Rs.900 lakh SPA for State's Priority Projects.		Rs. 7,065 lakh CSS for Rashtriya Uchchattar Shiksha Abhiyan.		
	c) Scholarship Board	775.00			Rs.735 lakh CSS for Umbrella scheme for Education of ST Students.		
	d) Sainik School	1,668.00				Rs.1,668 lakh TFC Grant.	
2	Technical Education	450.00					
3	Sports & Youth Services	2,143.00	Rs.1,100 lakh SPA for State's Priority Projects.		Rs.123 lakh CSS for National Service Scheme.	Rs.50 lakh for TFC Grant.	Rs.450 lakh SCA for GIA to MSSC.

4	Art & Culture	900.65	Rs.500 lakh SPA for State's Priority Projects.			Rs.350 lakh TFC Grant.	
5	Health Services	16,455.00		Rs. 11,234 lakh CSS for National Health Mission.	Rs.223 lakh CSS for National Mission on AYUSH incl. Mission on Medicinal Plants. Rs. 1,848 lakh CSS for National AIDS & STD Control Programme.	Rs.750 lakh TFC Grant.	
6	Hospital & Medical Education	3,917.98	Rs.452.98 lakh SPA for State's Priority Projects.		Rs.465 lakh CSS for Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana.		
7	Water Supply & Sanitation	10,379.00	Rs.1,500 lakh SPA for State's Priority Projects.	Rs. 1,035 lakh CSS for Nirmal Bharat Abhiyan. Rs.4311 lakh CSS for NRDWP.		Rs.733 lakh NABARD Loan.	
8	Housing						
	a) Govt. Housing (PWD)	1,750.00	Rs.1,000 lakh SPA for State's Priority Projects.			Rs.750 lakh TFC Grant.	
	b) Housing (LAD)	24.20					
	c) Police Housing	1,408.00			Rs. 563 lakh CSS for National Scheme for Modernization of Police and other forces.	Rs.800 lakh TFC Grant.	
9	Urban Development						
	a) Urban Dev. (SCP)	0.00					
	b) Urban Dev. (LAD)	150.00					
	c) Town & Country Planning	89.64					
	d) Urban Development & Poverty Alleviation	20,667.00	Rs.199 lakh for NERUDP/NERCCDIP-I Loan 2528-IND. Rs.5976 lakh NERUDP/NERCCDIP-II Loan 2834-IND. Rs.1,334 lakh SPA for NLUP. Rs.3,100 lakh SPA for State's Priority Projects.	Rs.8,193 lakh CSS for JNNURM.	Rs.1,307 lakh CSS for National Urban Livelihood Mission.		Rs.158 lakh SCA for GIA to ADA/AMC.
10	Information & Publicity	160.00					
11	Labour & Labour Welfare	1,147.00			Rs.947 lakh CSS for Skill Development Mission.		

12	Social Welfare	10,338.00		Rs.2,434 lakh CSS for National Social Assistance Programme. Rs.5,312 lakh CSS for Integrated Child Development Service.	Rs. 240 lakh CSS for Multi Sectoral Development Programme for Minorities. Rs.210 lakh CSS for Development of Scheduled Castes. Rs.86 lakh CSS for National Programme for Persons with Disabilities. Rs.287 lakh CSS for National Mission for Empowerment of Women including Indira Gandhi Matritrav Sahyog Yojana. Rs.1,050 lakh CSS for Integrated Child Protection Scheme.		Rs.290 lakh SCA for SMS of ICDS. Rs.29 lakh SCA for SMS of ICPS.
	Nutrition	234.00			Rs.234 lakh CSS for Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA).		
	TOTAL - XI	127,909.72					
XII	GENERAL SERVICES						
1	Jails	914.00				Rs.834 lakh TFC Grant.	
2	Stationery & Printing	110.00					
3	Public Works (Building)	4,972.31	Rs.3,252.31 lakh SPA for State's Priority Projects.			Rs.500 lakh TFC Grant.	
4	Other Admn. Services:						
	a) Training (ATI)	60.00					
	b) Forensic Science	25.00					
	c) Fire and Emergency Service	720.00				Rs.600 lakh TFC Grant.	
	d) GAD	80.00					Rs. 50 lakh for Sialkal Development Range Council.
	f) Finance (FMU)	3,410.00	Rs.3,410 lakh for Mizoram Public Resource Management Programme.				
	g) Disanter Management & Rehabilitation	1,390.03	Rs.1,390.03 lakh SPA for State's Priority Projects.				
	TOTAL - XII	11,681.34					
	TOTAL	314,000.00					

BASIC INDICATORS

Sl. No.	Particulars	Unit	2012-13	2013-14
1	State Income			
	a) GSDP at current price	Rs. in lakhs	836292	1029698
	b) Per Capita Income at current	Rs.	63413	76120
	c) GSDP at constant (2004-05)	Rs. in lakhs	520289	560779
2	Average Monthly Per Capita		2007-2008	2009-2010
	(Consumer Expenditure)		NSS 64th Round	NSS 66th Round
	a) Rural	Rs.	1017.62	1155.92
	b) Urban	Rs.	1730.97	1778.43
3	Agriculture		2012-2013	2013-2014
	a) Total Cropped Area	000 ha	133.591	132.634
	b) Net Area Sown	000 ha	130.821	130.049
	c) Gross Irrigated Area	000 ha	14.626	16.170
	d) Area under Principal Crops		2012-2013	2013-2014
	i) Paddy	ha	39342	40075
	ii) Maize	ha	5793	6175
	iii) Pulses	ha	3288	3099
	e) Production of Principal Crops		2012-2013	2013-2014
	i) Paddy	M. Tonnes	57700	58994
	ii) Maize	M. Tonnes	8063	8221
	iii) Pulses	M. Tonnes	3288	5657
	f) Agricultural Census		2005-06	2010-11
	i) No. of operational holdings	Nos.	97223	91880
	ii) Total operated area	ha	116645	104789.34
	iv) Average size of holdings	ha	1.2	1.14
4	Livestock Census		2007	2012 (Projected)
	a) Total Livestock	000	364	394
	b) Total cattle	000	34	36
	c) Total pigs	000	267	337
	d) Total poultry	000	1234	1610
5	Forest (FSI Report)		2011-2012	
	a) Area under dense forest	Sq. Km	6283	
	b) Area under open forest	Sq. Km	12900	
6	Electricity		2012-2013	2013-2014
	a) Installed Capacity	MW	52.47	480.31
	b) Gross Generation	MU	398.71	39.87
	c) Total Consumption	MW	286.52	302.783
	d) Per capita power consumption	MW	263	271

7	Industries		2012-13	2013-14
	a) Registered SSI Units		213	213
	b) No. of enterprises (as per 1998 economic census)	Nos.	24943	24943
	c) No. of enterprises (as per 2005 economic census)	Nos.	47378	47378
	d) Average annual growth rate of enterprise (1998 to 2005)		9.60%	9.60%
8	Cooperation		2011-2012	2012-13
	a) No. of Coop. Societies	Nos.	1440	1453
	b) Membership	Nos.	50520	50865
	c) Working Capital	Rs. in lakhs	54.75	54.89
9	Banking		2011-2012	2012-2013
	a) No. of Banks/Branches	No.	129	146
	b) Total Deposits	Rs. in crores	4063.75	4692.66
	c) Total Advances	Rs. in crores	1740.93	1990.31
	d) Credit Deposit Ratio	%	42.84	42.41
10	Education		2012-2013	2013-2014
	a) No. of Primary Schools	Nos.	1831	1873
	b) Enrolment in Primary Schools	Nos.	161581	165051
	c) No. of Middle Schools	Nos.	1381	1408
	d) Enrolment in Middle Schools	Nos.	89755	94354
	e) No. of High Schools	Nos.	584	612
	f) Enrolment in High Schools	Nos.	38870	41945
	g) No. of Higher Secondary Schools	Nos.	118	127
	h) Enrolment in Higher Secondary	Nos.	21472	22087
	i) No. of Colleges	Nos.	22	22
	j) Enrolment in Colleges	Nos.	12008	10,767
	k) No. of Universities	Nos.	2	2
	l) Enrolment in Universities	Nos.	3467	
11	Health		2012-2013	2013-14
	a) No. of Hospitals	Nos.	12	12
	b) Community Health Centres	Nos.	12	12
	c) Primary Health Centres	Nos.	57	57
	d) Sub-centres	Nos.	370	371
			2011	2012
	e) Birth Rate	Per '000	23.3	23.73
	f) Death Rate	Per '000	5.03	5.93
	g) Infant Mortality Rate	Per '000	33.67	35.83

12	Transport		2012-2013	2013-2014
	a) Total Road Length	Kms		
	b) National Highway	Kms	986	986.530
	c) State Highway	Kms	1350.04	310.450
	d) District Road	Kms	2932.88	1650.00
	e) Village Road	Kms	1890.857	2625.553
	f) Town Road	Kms	647.333	714.906
	g) Total Motor Vehicles	Nos.	121330	137225
13	Communication		2011-2012	2012-2013
	a) No. of Post Offices	Nos.	395	385
	Rural	Nos.	348	344
	Urban	Nos.	47	41
14	Water Supply		2011-2012	2012-2013
	a) No. of villages fully covered	Nos.	715	745
	b) No. of villages not covered	Nos.	62	32
15	Public Finance		2013-14 (Pre)	2014-15(BE)
	a) Revenue Deficit (-) / Surplus (+)	Rs. crore	-152.137	115.06
	b) Gross Fiscal Deficit (GFD)	Rs. crore	-749.13	-586.67
	e) Accumulated Debt	Rs. crore	5608.47	5651.27
	f) Acc. Debt as % of GSDP	%	63.12	57.64
	g) Plan Expenditure	Rs crore	2281.89	3140.00
	h) Non Plan Expenditure	Rs crore	3234.49	3630.80
16	Plan Outlay			
	a) 12th Five Year Plan Outlay	Rs crore	12,160.00	
	b) Annual Plan 2013-2014 approved outlay	Rs crore	2500.00	
	c) Annual Plan 2013-2014 revised outlay	Rs crore	2543.83	
	d) Annual Plan 2014-15 approved outlay	Rs crore	3140.00	

AGRICULTURE (CROP HUSBANDRY)

Approved Outlay 2014-15: Rs 15420.00 lakhs

INTRODUCTION

Regional backwardness is the main issue of concern in Mizoram. Lack of adequate rural infrastructure, sectoral investment and research backup facilities are the main bottleneck of sustainable and accelerated growth of agriculture sector. By diversification of agriculture farming, private corporate investment through contract farming system is expected to accelerate the rural economy by expanding the rural-urban trade for domestic processing and promoting exports. The main point of focus identified for potential growth of agriculture sector in Mizoram to achieve the milestone of Annual Plan target are Infrastructure development coupled with the sustainable economic activities for the rural poor.

Mizoram has a total geographical area of 21,08,700 hectares of which the gross cropped area of the state is 1,33,226 hectares. 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). A majority of people in Mizoram would continue to live in villages for decades to come. Natural resources of land and water would remain primary rural livelihood anchors as over more than half the 'main workers' remain in agriculture. There is little occupational diversity in villages other than Agriculture.

The total population of Mizoram is 10,97,206 as per 2011 census with the total decadal growth rate of 22.78%. Paddy continues to remain the principal food crop and the staple food of the Mizoram people. Whereas the minimum Rice requirements of the state per year is estimated to be about 2,00,000 MT, the present Rice production is only 58,994 MT per year which could meet only 27% of the Rice requirement and the remaining requirement have to be imported from outside the state or have been met from the Public distribution system. Therefore, Increasing Rice production and diversification of agriculture farming would enhance rural livelihoods and reduce poverty in villages and is an imperative for our food security of the State.

The Agriculture Department functioned as a full-fledged directorate since the inception of UT in 1972. At present, the Department has 8 Agriculture Districts, 11 Agriculture Sub-division and 56 numbers of Agriculture Circle across the State. The Agriculture Department has three major objectives:

- 1) To attain self-sufficiency in Food grain.
- 2) To attain self-reliance in edible oil production.
- 3) Prevention of further land degradation and restoration of productive potential of the degraded jhum land leading to settled cultivation practices.

Therefore within a total budget size of Rs. **15,420.00** lakhs for Annual Plan, an ambitious, challenging and target oriented vision for achieving the targeted growth rate of 4% in agriculture sector has been formulated for the Annual Plan 2014-2015.

Abstract of Annual Plan 2014-2015 under Crop Husbandry

Sl No	Name of Scheme	Outlay (Rs in lakhs)
1	Direction	11.85
2	Administration	171.80
3	Food Grain Development	
	(a) Normal	28.95
	(b) National Food Security Mission	708.00
	(c) National Mission for Sustainable Agriculture	1,400.00
4	Extension & Farmers Training	
	(a) Normal	2.60
5	(b) National Mission on Agriculture Extension & Technology	1,134.00
	State Soil Survey Organization	34.80
6	Commercial Crop Development	
	(a) National Mission on Oilseeds and Oil Palm	653.00
7	Rashtriya Krishi Vikas Yojana (RKVY)	4,500.00
8	New Land Use Policy (NLUP)	6,775.00
	TOTAL	15,420.00

Brief Description of Schemes

1. Direction & Administration

The Agriculture Department in Mizoram functioned as a fully fledged directorate since the inception of UT in 1972. At present the department has eight agriculture districts, 11 agriculture sub division and 56 nos of agriculture circle across the state. During 2014-2015, **Rs 11.85 lakh** is allotted for salary, T.E, O.E etc under Direction and **Rs 171.80 lakh** for salary, wages, O.E etc. under Administration.

2. Food Grain Development

The total population of Mizoram is 10,97,206 as per 2011 census with the total decadal growth rate of 22.78%. To meet the minimum food requirements of the projected 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 whereas the total area under cultivation at present is only 16,170 hectares. In order to attain self sufficiency in food grains and food security, an additional area of 58,474 hectares need further development such as on farm development works comprising of land leveling, bunding etc. for expansion of cultivable areas.

To ensure food security in the state, expansion of area under Paddy, Pulses and Maize cultivation need to be increase as they are the major food grain crops of the State. To ensure this, Government of India through National Food Security Mission has taken steps to increase area expansion under Paddy, Pulses and Maize cultivation by providing inputs like seeds, micronutrients, PP chemicals, slaked lime etc. and also by giving

individual assistance on farm implements like water pumps, knapsack sprayers, pipe etc. Under NFSM 2014-15, an amount of **Rs 708.00 lakh** is earmarked.

To minimize the effect of abnormal monsoon due to climate change, Govt. of India during 2014-15 has launched a special Mission called National Mission for Sustainable Agriculture (NMSA) to make Agriculture more sustainable, more productive and climate resilient by promoting location specific integrated farming approached. The Central Government has earmarked **Rs 1400 lakh** for implementation of NMSA during 2014-15.

Besides the above, **Rs 28.95 lakh** from normal plan fund is set aside for meeting salary requirements, O.E., etc. of officers and staff under this scheme.

3. Extension & Farmers Training

The scheme is to impart to impart knowledge and skills to the farmers through Agriculture extension, training, seminars etc.

Agricultural Technology, including the adoption/ promotion of critical inputs, and improved agronomic practices were being disseminated under 17 different schemes of the Department of Agriculture & Cooperation during the 11th Plan. The Modified Extension Reforms Scheme was introduced in 2010 with the objective of strengthening the extension machinery and utilizing it for synergizing the interventions under these schemes under the umbrella of Agriculture Technology Management Agency (ATMA). National Mission on Agricultural Extension and Technology (NMAET) has been envisaged as the next step towards this objective through the amalgamation of these schemes. National Mission on Agricultural Extension and Technology (NMAET) consists of 4 Sub Missions of which the following sub-missions will be implemented during 2014-15:

- (i) Sub Mission on Agricultural Extension (SMAE)
- (ii) Sub Mission on Agricultural Mechanization (SMAM)

Under this scheme, Rs 2.60 lakh is approved for publication of periodicals, news letter, advertisement, book subscription etc.

Government of India has earmarked Rs 1134 lakh for the CSS – NMAET during 2014-15.

4. 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 is necessary and it is proposed to conduct detail survey of WCR potential areas using Remote Sensing and GIS Technique.

The assistance for the functioning of the State Land Use Board (SLUB) will be continued in order to achieve the above objective. An amount of **Rs 34.80 lakh** is allocated under this scheme.

5. Commercial Crop Development

Oil Palm development programme has been implemented in Mizoram since 2004-05 under Integrated Scheme on Pulses, Oilseeds and Maize (ISOPOM) wherein the funding pattern was 75:25 (Central:State govt.). With the implementation of RKVY, Oil Palm development programme was continued under RKVY - Sub-Schemes i.e. Oil Palm Area Expansion (OPAE) scheme till 2013-14.

During 2014-15, following the restructuring of various CSS scheme, Government of India has introduced National Mission on Oilseeds and Oil Palm by amalgamating ISOPOM and Tree borne Oilseeds and Bio-diesel Schemes. NMOOP comprises of three components such as Mini-Mission-I, II and III under which Mini Mission-II (MM-II) is allocated to Government of Mizoram for development of Oil Palm in the State.

The funding pattern under this scheme is 75:25 (Central Government: State Government). An amount of **Rs 653.00 lakh** is earmarked as Central Share for implementing the CSS during 2014-15.

6. Rashtrya Krishi Vikas Yojana (RKVY)

A new scheme on Additional Central Assistance (ACA) for Agriculture & allied sectors, namely, the Rastrya Krishi Vikas Yojana (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. During the financial year, **Rs 4500.00 lakh** is allocated for implementation projects under Normal RKVY (under Production growth, Infrastructure & Assets stream).

7. New Land Use Policy (NLUP)

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 2013-2014 under different activities. An amount of **Rs. 6775.00 lakh** is earmarked for NLUP during the fiscal year.

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AGRICULTURE RESEARCH & EDUCATION

Approved Outlay 2014-15 : Rs 375.00 lakhs

The Directorate of Agriculture (Research & Education) is looking after innovative science based institutions which undertake vocational training of farmers, farm women, rural youth etc. The institutions under the Directorate are also engaged in conducting on-farm research for technology refinement and front line demonstration to promptly disseminate the latest agricultural technologies to the farmers as well as the extension workers. Trainings in these institutions were imparted through the learning process of 'Teaching by doing' and 'Learning by doing'.

Integrated Training Centre (ITC) Hnahthial under Lunglei District which was established in 1981 to impart basic Agricultural Training to Agricultural Field Functionaries is one such centre.

In addition to the above mentioned training institute, 7 KVKs had been established in Mizoram. The Directorate of Agriculture (Research & Education) is the nodal/host department. ICAR is the sponsoring authority and as per the terms and condition of the MoU, ICAR is responsible for providing the facilities such as salary, expenditure for construction of buildings etc.

Another thrust area of the Directorate is in the production of certified seeds. Initiative for establishment of Seed Certification Agency had been taken. With its establishment it is envisaged to take up a production of certified seeds in the departmental farm at Chemphai, KVK farms as well as farmer's field. 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.

In Mizoram, Agricultural Universities had not yet been established. However, there is an urgent need to conduct Fundamental Research and Applied Research in many fields which could not be covered by ICAR Regional Centre situated at Kolasib. The need for such research activities could be satisfied by the seven (7) Krishi Vigyan Kendras established under the seven (7) Districts of Mizoram. Side by side the Adaptive Research which is the process of leading research to its production goal, which requires extensive experimentation in the choice of technology, will also be carried out by the KVKs.

Abstract of Annual Plan 2014-2015

Sl no	Schemes	Amount(Rs in Lakhs)
1.	Direction	1.15
2.	Agriculture farm & quality production	3.88
3.	Integrated Training Centre	16.00
4.	Extension and /Training Centre	29.97
5.	Extension & Education	3.50
6.	Research & Education	5.50
7.	RKVY	675.00
	TOTAL	735.00

1. Direction

During 2014-2015, **Rs 1.15 lakh** is allocated under this scheme. With this allocated fund, it is proposed to meet expenditures for maintenance of Administrative building under Directorate of Agriculture (R&E). Also three vehicles under the Directorate will also be maintained.

2. Agril. Farm & Quality Seed Production

The Department is looking after one Departmental Seed Farm. The farm was utilized for production of Certified Seeds. During 2014-2015 it is proposed to utilize the farms for production of quality seeds and demonstration of new farming systems with improved package of practices. The infrastructure available with the KVKs such as Seed Testing Laboratory and Seed Processing Units will be utilized to the fullest extends for the maintenance of seed quality. The farms under the KVKs will also be utilized for production of quality seeds and planting materials. For this **Rs 3.88 lakh** is allocated during 2014-2015.

3. Integrated Training Centre

Integrated Training Centre was established at Hnahtial in 1981. To impart Basic Agricultural knowledge to those untrained Gram Sevak/VLWs from different departments such as Agriculture, Horticulture and Rural Development. The role of the centre had gone through drastic changes in the past few years. The centre is now used by Matric passed pre-service candidates seeking admission to be trained in Basic Agricultural knowledge for self employment in their own farms. The training is of two years duration and at the end of the training course the trainees were awarded a certificate on completion of the two year course. Forty trainees will be enrolled during 2014-2015. An amount of **Rs 16.00 lakh** is earmarked for maintenance of ITC complex hostel, farm machines, staff quarters and canteen, for construction of retaining wall, renovation of old girls hostel and inputs for practical training.

4. Extension & Training Centre

Mizoram is having seven functional KVKs at Kolasib and Hnahtial, Mamit, Khawzawl, Saiha, Lawngtlai and N. Vanlaiphai which were sanctioned by ICAR within the year span of 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 order to fulfill the obligations of the state Government to the terms and conditions of the MoU, it is proposed to take up different works for infrastructure development of the KVKs. **Rs29.97 lakh** is allocated for various construction works under the scheme.

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. Only proven technologies are therefore, selected for field demonstrations. Field Demonstrations educate farmers through results obtained in terms of varieties resistance to diseases and pest, quality of the grains, and overall higher yield. In addition it also educates the farmers in terms of inputs-output ratio and economic gains in terms of net returns.

Seven (7) 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

The programme will be implemented through KVKs. For annual plan 2014-2015 **Rs 3.50 lakh** is allocated for single practice demonstration and double practice demonstration.

6. Research & Education

Allocation of fund under this scheme is as below:

- | | |
|--|---------------|
| 1. Refinement of existing technology under ICAR of higher crop production and Fundamental and Applied Researches.: | Rs 3.50 lakhs |
| 2. Prorata for BSc students : | Rs 2.00 lakhs |
| Total : | Rs 5.50 lakhs |

7. Rashtriya Krihshi Vikas Yojana

An amount of **Rs 675.00 lakhs** is allocated for implementation of RKVY during 2014-2015.

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HORTICULTURE

Approved Annual Plan 2014-2015: Rs 11101.00 lakhs

There had been tremendous progress in the development of Horticulture in Mizoram during the past five years i.e. 11th Five Year period. Major thrust will be given to increase area and productivity of those crops that are well adapted to the region and have high market-potential such as fruits like grapes, Mandarin Orange, Pineapple, Banana, Passionfruit etc. Spices like Ginger, Turmeric and Birds eye chillies. Vegetables like Chayote, Tomato, French beans, Cole crops, Cucurbites and gourds. Though the area and production of vegetables was increased by manifold during Eleventh Plan Period but not sufficient to meet the increasing market demand thus more thrust will be given for self sufficiency in vegetables and also to increase the production of quality planting materials. Since flower like rose and anthurium are doing exceptionally well in the state with increasing market demand thrust will be given to increase the production of flowers like Rose, Anthurium and seasonal flowers to meet the local demand as well as the demand for export.

Of the total 11.56 lakhs hectare potential area for horticulture crops cultivation in the whole state of Mizoram, only 1.21 lakh hectares have been utilized for cultivation of various Horticultural crops on permanent basis. Therefore, there is still a vast scope of Horticulture development in the state and it is estimated to cover 31,000 Ha during the 12th Five year Plan which should be linked up with processing and marketing.

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

Maximum collection of rain water for irrigation purpose during dry spell period.

Expansion of area under fruits, vegetables, spices, flowers, plantation etc and to increase the productivity level to the national average.

Introduction of hybrid and high yielding varieties of vegetable seeds for self sufficiency in vegetables.

Production of quality planting materials will be increased to meet the requirement and minimize the demand and supply gap.

Adoption of improved production technology to minimize the demand and supply gap.

Promotion of integrated pest and nutrient management for minimizing crop loss and enhance production.

Infrastructure improvement to support horticultural growth with reference to Horticulture potential connectivity/market access, warehouse, collection centre, post harvest technologies etc.

Also, the Department strongly felt the need to strengthen the staff strength in the Department so as to handle ongoing heavy work loads being taken up so as to manage smoothly and efficiently and maintain proper data and records. In the field activity, strengthening of technical field staff is utmost important for which all technical posts lying vacant may be filled-up with qualified educated personels in the line for new recruits.

Absract of Annual Plan

Sl. No	Name of Scheme	Head of Account	Financial Target (Rs. in lakhs)
1.	Direction and Administration	01 & 02	224.20
2.	Horticulture Farm & Seed Production	03	0.60
3.	Extension & Farmers Training	06	2.20
4.	Vegetable and Fruit Development	08	13.00
5.	Mission for Integrated Development of Horticulture	09	5638.28
6.	On Farm Water Management	10	900.00
7.	National Mission on Medicinal Plants	12	57.72
8.	R.K.V.Y.	77	1425.00
9.	NLUP	88	2840.00
	GRAND TOTAL		11,101.00

Brief Description of Schemes

1. Direction & Administration

An amount of **Rs 37.35 lakhs** and **Rs 186.85 lakhs** is approved for salary and wages, and other admionistration cost under Direction and Administration respectively.

2. Horticulture Farm and Seed Production

The success of horticulture development depends on use of quality planting materials. Scientists and Horticulturists stress importance in providing quality planting materials to the farmers as it is the basic element for success of any horticulture plantation. When there is laps in production of quality planting materials even for short period, it could have adverse effect on good performance of the crops. The vegetative growth, performance and reproductive growth is directly related to quality of planting material of any particular crop. These growth factors have direct resultant effect on productivity of the crop.

The Department, in order to ensure availability of quality planting materials, established Departmental farms at Khanpui, Zawlnuam, Champhai, Thingdawl, Vairengte etc. The Department lays emphasis on multiplication of improved varieties and quality planting materials in these farms. For production of 'true to type' planting materials through vegetative means, grafting, budding, layering etc methods are being adopted in these Department farms.

Therefore, maintenance of these farms will be continued during 2014-15 for which **Rs 0.6 lakh** is approved.

3. Extension and Farmers Training

Publication of different booklets, leaflets and a quarterly issue of Department magazine called 'HUAN ENKAWLTU' which is being published every year will be continued this year too including subscription of journals, books, etc and purchase of diaries /calendar etc. **Rs 2.20 lakh** is approved for this purpose.

4. Vegetable and Fruit Development

a) Floriculture and Landscaping :

Floriculture sector is the first sector in horticulture that entered foreign market in the state. Mostly women folks of the state are engaged and interested in floriculture. As it does not require vast areas for economic production, floriculture invites a lot of interested farmers of Mizoram in this Horticulture Industry. Demand of flowers seeds, bulbs and planting materials has increased manifold; however, as it is not readily available in the local market and also very costly, the department feels the need to make these materials available for the interested florists. This will help in meeting the ever increasing local market demands and also outside the state.

The Department is maintaining the compounds of VIPs such as Governor, Chief Minister, Speaker, Chief Secretary for which fund provision is earmarked. An amount of Rs 13.00 lakh is approved for purchase of cocopeat and flower seeds and maintenance of VIP complexes.

5. Mission for Integrated Development of Horticulture (MIDH)

Mission for Integrated Development of Horticulture, a Centrally Sponsored Scheme (100 % funded by GOI in the case of NE States) is implemented for holistic growth of horticulture sector covering fruits, vegetables, root and tuber crops, mushrooms, spices, flowers, aromatic plants, coconut, etc.

Under this scheme, it also aims at improving productivity by way of quality germplasm, planting materials and water use efficiency through micro irrigation. As such, area expansion programme of fruits, vegetables, root and tuber crops, mushroom, spices, flowers etc. will be taken up. Water harvesting structure will be constructed for farmers to meet irrigation requirement during dry spell period. Protected cultivation like Green House, Poly House and Shade House will be encouraged.

Plant Protection materials, tools and equipments will be provided to farmers for various farm operations. Seminars, awareness campaign, farmers' training and exhibition will be done to keep our farmers abreast with recent technological advances in the field of Horticulture.

Funding Pattern of the Scheme is 100 % GOI Contribution. Rs 5638.28 lakh is earmarked for this scheme.

6. On Farm Water Management

On Farm Water Management Scheme is a new centrally sponsored scheme with an aim at water use efficiency through micro irrigation in the farmers' field. Under this scheme, drip or sprinkler irrigation will be installed at the farmers' garden and orchard for continuous and judicious supply of irrigation during dry spell period to increase crop productivity especially in off season vegetables.

Funding Pattern of the Scheme is 100% GOI Contribution. Rs 900.00 lakh is earmarked for this scheme.

7. National Mission on Medicinal Plants (NMMP)

One of the important Centrally Sponsored Schemes being implemented by the Department is National Mission on Medicinal Plants. Under this programme, area expansion and development of valuable Medicinal Plants like Aloe vera, Amla etc. are to be taken up. Funding Pattern of the Scheme is 50:40:10 (50% GOI contribution, 40% Beneficiary contribution and 10% State Government Contribution). Rs 57.72 lakh is allocated under NMMP.

8. Rashtrya Krishsi Vikas Yojana (RKVY)

The climatic condition and the topography of Mizoram State is basically Horticulture land where almost all kinds of horticulture crops can flourish. Hence, there is great potential for the development of horticulture industry in the state and there is a tremendous scope to enhance production and productivity of various horticulture crops.

According to land capability classification of horticulture potential area in the state, there is cultivable potential area for horticulture purposes as much as 11.56 lakh hectares out of approximately 21.00 lakh hectares total area of the state. The present area under cultivation of various horticultural crops is only 1.21 lakh hectares which is 10.46% only.

As horticulture is the potential of the state, it is the desire of the state that horticulture activities be encouraged more and facilitate the infrastructure to enhance the growth rate still at a higher percentage.

Outlay of **Rs 1425.00 lakh** is allocated for implementation of RKVY.

9. New Land Use Programme

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, Mango, Chayote, Aloe Vera, Arecanut, Tung and Tea. During the financial year **Rs 2840.00 lakh** is earmarked.

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SOIL & WATER CONSERVATION

Approved Outlay 2014-2015: Rs 3527.3 lakh

The main aim of Soil & Water Conservation in the economic upliftment of the people is enhancement of Soil fertility and its productivity, regeneration of natural water resources and its conservation for sustainable biomass production. The approach is 'Watershed basis' and the means to achieve is through the combined measures of Agronomy, Engineering and Forestry.

The Department projected the road map for development in 12th Plan wherein the thrust areas are: - (1) Intensive rain water harvesting and soil moisture conservation for production enhancement; (2) Protection of lands by water erosion through various forms of soil conservation measures; (3) Extensive cashcrop plantation of Rubber, Coffee, Broom etc. for economic upliftment of the people and for afforestation; (4) Diversification of farming; (5) Improvement of productivity and production on jhum lands; (6) Manpower and infrastructure development.

Abstract of Annual Plan 2014-15

Sl. No.	Schemes	Approved Amount (Rs in Lakhs)
1.	Direction & Administration	35.20
2.	Cashcrop & Spices Development	3.30
3.	Other Expenditure	1.50
4.	NABARD RIDF Loan	249.00
5.	Rastrya Krishi Vikas Yajona (RKVY)	811.00
6.	New Land Use Programme (NLUP)	2427.30
	Total	3527.30

BRIEF SCHEME-WISE DESCRIPTION:

1. Direction, Administration, Publicity & Advertisement:

Under these schemes, all contingent expenditures including salary, advertisement, Publication etc. will be met as normal scheme. **Rs. 35.20 lakhs** is approved in the Annual Plan 2014-15 wherein Rs. 13.46 lakhs are earmarked for salary of 4 nos. officers/staff.

2. SOIL CONSERVATION:

2.1. Cashcrop & Spices Development:

Under this Scheme, establishment of nurseries like Rubber, Coffee etc. will be carried out for quality planting materials as per agro-climate suitability. Wherever convenient, this will be done on P.P.P. model. The planting materials will be distributed to needy farmers. Besides this, Departmental plantation like rubber, coffee etc. will also be maintained. **Rs.3.30 lakhs** is approved in the Annual plan 2014-2015.

2.2 NABARD RIDF Loan:

1000 ha. Rubber plantation had been initiated during 2012-2013 under this scheme with Rs. 362.00 lakhs NABARD Loan and Rs. 20.25 lakhs as state matching share in the first year. During 2014-15, Rs. 110.91 lakhs as NABARD loan and Rs. 5.84

lakhs as State Matching share will be required as maintenance. This is an on-going and earmarked sector scheme for the third year.

Besides this, 10 (ten) nos. of Rubber Nurseries had been carried out under NABARD RIDF XIX Scheme during 2013-14 at the cost of Rs. 130.22 lakhs as NABARD Loan and Rs. 6.85 lakhs as State Matching Share. During 2014-15, Rs. 45.55 lakhs as Loan and Rs. 2.40 lakhs as State Matching Share will be required. Besides this, Coffee processing unit, drying yards, Godown will be constructed under NABARD Loan at the cost Rs. 43.77 lakhs for 2014-2015 as Loan and Rs. 2.3 lakhs as State Matching Share. Watershed Management project will also be taken up at N. Lungpher at the cost of Rs. 48.77 lakhs as Loan and Rs. 2.57 lakhs as State Matching Share during 2014-2015, Therefore, the total fund for **NABARD Loan is Rs. 249.00 lakhs** and State Matching Share is Rs. 13.11 lakhs.

3. **Rastrya Krishi Vikas Yajona (RKVY):**

As was done during 2013-14, the main thrust area will be enhancement of production and productivity, improvement of existing and partially developed agriculture lands through terracing, water harvesting, series of check dams, stream bank protection works, logwood bunding, Agro-forestry etc. **Rs. 811.00 lakhs** is approved for 20 nos. of projects Annual Plan 2014-15. This is an earmarked sector scheme.

4. **Other Expenditures:**

4.1 Building Expenditure: Most of the Departmental buildings at District and Range Hqrs. are old and worn out requiring heavy maintenance. For maintenance of such buildings/offices etc. **Rs. 1.50 lakhs** is approved in the Annual Plan 2014-2015.

5. **New Land Use Programme (NLUP):**

This is the flagship programme of the State Government. The requirement of fund for NLUP during 2014-15 for development components will be:

1.	<u>For 3rd & 4th Phase Beneficiaries :</u>
a)	Rubber : 371 ha/family @Rs. 62,300.00 = 218.86 lakhs
b)	Coffee : 350 ha/family @Rs. 74,400.00 = 260.30 lakhs
c)	Broom : 2200 ha/family @Rs.88,000.00 =1936.00 lakhs
	<u>Total : 2921 ha/family 2927.30 lakhs</u>

Total fund requirement under NLUP will therefore be **Rs. 2427.30 lakhs.**

Therefore, the total proposed amount in the Annual Plan 2014-2015 is **Rs.3527.30 lakhs.**

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ANIMAL HUSBANDRY & VETERINARY**Approved Outlay 2014-15: Rs. 14589 lakh**

Animal Husbandry & Veterinary sector plays an important role for increasing production of animal origin food like milk, meat and eggs. Every effort has been made to bring about an all round improvement of livestock and poultry farming, development of infrastructure and also to generate self employment to the people, increasing the production of meat, milk and eggs and other products and by-products, improving the marketable quality of the products including processing for long storage and better acceptability to the consumers and arrangement for an efficient marketing of the products.

Abstract of Annual Plan

(Rs. in lakhs)

Sl. No	Schemes	Approved Outlay (2013-14)	Proposed Outlay (2014-15)
1	Direction & Administration	144.87	117.00
2	Veterinary Services & Animal Health	254.09	222.70
3	Cattle Development	51.94	39.30
4	Poultry Development	26.10	22.00
5	Piggery Development	38.68	46.80
6	Other Livestock Development	2.48	3.22
7	Feed & Fodder Development	132.28	61.68
8	Extension, Research & Training	55.21	37.30
9	Administrative Investigation & Statistics	77.24	58.90
10	Other Expenditure	26.39	11.10
11	CSS for National Livestock Health Control Programme	-	350.00
12	NLUP	8540.00	11097.00
13	RKVY	1200.00	1625.00
	TOTAL (A)		13692.00
14	NABARD (Capital Outlay on AH (RIDF))	950.00	508.00
	TOTAL (A+B)		14200.00
15	Dairy Development	40.00	42.00
16	National Plan for Dairy Development (CSS)	-	347.00
	TOTAL OF DAIRY DEVELOPMENT (PLAN & CSS)		389.00
	GRAND TOTAL	11539.28	14589.00

Brief Description of schemes

Animal Husbandry & Veterinary

1. Direction & Administration

Scheme under Direction and Administration includes strengthening and improvement of the administrative set up both at the State and District level. The scheme under the programme is to strengthen the present administrative set up of Directorate office, Joint Director's office (Southern Zone), District offices and Sub-Divisional offices for which an amount of **Rs.117.00 lakhs** is approved.

2. Veterinary Services & Animal Health

The Scheme aim at increasing production and reduce economic loss of farmers by reducing mortality and morbidity. The main objectives of the Scheme is treatment of diseased animals, prevent and control of animal disease outbreak, disease investigation, procurement of medicines, vaccines, control and eradication of diseases especially which are having public health importance, for which numbers of Veterinary institutions are established, the department maintain 8 Veterinary Hospitals, 36 Vety. Dispensaries and 103 Rural Animal Health Centres these institutions are manned by qualified Veterinarians and Para-Veterinarians. The existing infrastructures are proposed to be strengthened to be able to cope with the increasing entry of animal diseases across the state as well as international borders. Assistance is to be provided to State Veterinary Council. An amount of **Rs.222.70 lakhs** is approved during 2014–2015.

3. Cattle Development

Cattle Development is an important activity being taken up by the Department. In order to establish suitable breeds/ strains which are economically viable and profitable, the Department is maintaining 6(six) Cattle Breeding farms, 4(Four) Calf Rearing farms. In these farms, crossbred dairy cows are maintained and management of dairy farms, feeding of animals, prevention of diseases etc. are practically demonstrated to the local farmers. Technical advices are given to dairy farmers through these farms and farm born animals are disseminated to the public through these farms. **Rs.39.30 lakhs** is approved.

4. Poultry Development

In order to ensure targeted production of eggs, attempts have been made by the Department to strengthen its existing Poultry Farms to meet the demand for chicks and eggs. The schemes for maintenance of existing Poultry Farms will continue and the existing poultry farm at Tanhril is being re-oriented into Commercial farm. An amount of **Rs.22.00 lakhs** is approved under the scheme.

5. Piggery Development

The Department maintained 11 Piggery farm which function as a source for production of piglets of good quality with rapid weight gain and good feed conversion ratio which is beneficial for Pig farmers. The Department plans to give thrust and re-organize piggery in the state. Artificial insemination in pig is gaining good foothold it is planned to expand this activity. An amount of **Rs. 46.80 lakhs** is approved under piggery development.

6. Other Livestock Development

All the livestock other than Cattle Pig and Poultry can be included under this Scheme. The Department established Rabbit farms at two places under Rabbit Development programme, Goat farms were also established at Thenzawl under conservation of Threatened Breed Scheme. An outlay of **Rs. 3.22 lakhs** is approved to meet the wages of muster Roll employees and maintenances of existing infrastructures.

7. Feed & Fodder Development

The Department established Feed Mill for production of ready mixed concentrated feed and and Fodder farms for production of fodder for feeding Departmental farms as well as private farms. The Department maintained 6 (six) fodder farms, about 200 quintals of hay were produced annually and sold to farmers at subsidized rate. Fodder seeds were distributed to dairy farmers free of costs. Some farmers Societies and NGO set up fodder farms in different areas. Animal Feed produced from Departmental feed mill are sold to the public through sale boots to the public at lower rate than market rate. The Department plan to increase feed and fodder production as the demand is increasing with the implementation of New Land Use Policy. A total outlay of **Rs. 61.68 lakhs** is approved for purchase of feed ingredients, maintenance and strengthening of Feed and Fodder farms.

8. Veterinary Extension and Training

Under this Scheme the Department provides training for farmers, in-service training and conduct extension works. A total outlay of **Rs. 37.30 lakhs** is approved to meet Office expenses, travelling expenses, Internship training and pro-rata contribution for B.V.Sc, & A.H. students.

9. Administrative Investigation and Statistics

The Govt. of India has recommended the expansion of Integrated Sample survey for estimation of major Livestock Product. The Administrative Investigation and Statistics Wings of the Department collected Sample Survey every quarters and Livestock Census every 5 years. Reliable Statistical data has to be collected for making plans and Schemes which is taken up under this Scheme. The activities of the Department are publicized through print and electronic media. 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 Magazine are distributed to farmers free of cost. Training manuals, leaflets etc are also published for free distribution. An outlay of **Rs. 58.90 lakhs** is approved under this scheme for 2014-15.

10. (a) Other Expenditure

The Department of Animal Husbandry & Veterinary is undertaking activities of great importance such activities are establishment and maintenance of Animal Slaughter House at Aizawl, Serchhip and being established at Lunglei and Champhai, Modern Meat Shops were opened at various localities within the State Capital, Aizawl for providing wholesome meat to the public. In order to prevent and regulate animal movement for checking outbreak of animal diseases across inter-state and international borders Animal check gates are established which are to be strengthened. Under New and renewable Energy Sources Development programme Bio-gas development scheme is taken up by Animal Husbandry Department for which state matching share is met from State Plan. An outlay of **Rs.11.10 lakhs** is approved under this scheme.

(b) **New Land Use Policy (NLUP):** The State flagship programme NLUP is being implemented by A.H & Vety Department, various activities are included under this schemes viz. Dairy Cattle rearing, Piggery, Poultry farming and Mithun/Hill Cattle rearing. This is beneficiary oriented programme for which an outlay of **Rs 11097.00 Lakhs** is earmarked for 2014 – 15.

(c) **Rashtry Krishi Vikas Yjana (RKVY):** Under this scheme, various development activities are proposed to be implemented, the scheme is beneficiary oriented for which an outlay of **Rs 1625.00 lakhs** is earmarked for 2014-15.

11. Centrally Sponsored Scheme – National Livestock Health & Diseases Control:

Central Government of India had made modification by re-structuring centrally Sponsored Scheme during Twelfth Plan with the intension of greater flexibility in implementing CSS by the State with this new approach. During 2014 – 2015 **Rs. 350.00 Lakhs** under National Livestock Health and Disease Control Programme (Control of Animal Disease/CSS) is being allocated for implementation of scheme for prevention, control and combating various emerging and re-emerging animal diseases of economically important and zoonotic diseases.

Dairy Development

(a) The Dairy Development aims to make available sufficient wholesome milk and milk products at affordable price, the department is taking various steps to promote dairy development in the state. among which the prominent activity is establishment of Dairy Plants with the organization of Dairy Co-operatives Societies and Union at the District level. Dairy Plant at Lunglei is being looked after by the Department. These 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 and strengthening of this set up will continue for distribution of good quality pasteurized milk. An amount of **Rs. 42.00 lakhs** is approved during 2014-2015 under the scheme of Dairy Development.

(b) **National Plan for Dairy Development (CSS) -** For improvement and strengthening dairy plants at MULCO and for various activities an amount of **Rs.347.00 lakhs** is being earmarked during 2014 – 15.

4403 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY:

R.I.D.F –XIX (NABARD LOAN): During 2014 – 15 A.H. & Vety Department will continue to implement scheme under RIDF-XIX, such as establishment of Rural Animal Slaughter House etc. **Rs. 508.00 Lakhs** is earmarked under this scheme.

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FISHERIES**Approved Outlay 2014-15: Rs 2258.00 lakh****Abstract of Annual Plan***(Rs.in lakh)*

<i>Sl. No.</i>	<i>Scheme</i>	<i>Annual Plan 2014-15</i>
1.	Direction & Administration	100.00
2.	Fish Seed Production-cum-Farming	5.00
3.	Fresh Water Aquaculture	3.00
4.	Development of Inland Capture Fisheries (Reservoirs/Rivers etc)	1.00
5.	Development of Cold water Fisheries	2.00
6.	Inland Fisheries Statistics (Database)	1.00
7.	Marketing	3.00
8.	Information, Extension & Training	5.00
9.	New Land Use Policy	875.00
10.	Rashtrya Kishan Vikas Yojana (RKVY)	1263.00
	Total:-	2258.00

Brief Description of Schemes**1. Direction and Administration****Direction:-**

The approved outlay under the scheme is **Rs.38.00 lakhs** during 2014-2015. With the break up as below:

1.	Salary of 4 officers and staff	- Rs 9.08 lakh
2.	Medical Treatment	- Rs 12.00 lakh
3.	T.E,O.E, Rent	- Rs 6.00 lakh
4.	Minor Works	- Rs 3.92 lakh
5.	Motor Vehicles (maintenance)	- Rs 1.00 lakh
6.	O.C.	- Rs 1.00 lakh

Administration:-

The approved outlay during 2014-2015 under administration is **Rs.62.00 lakhs** as per details shown below:-

1.	Wages for 23 employees	- Rs 22.00 lakhs
2.	Salary for 29 plan posts	- Rs 17.50 lakhs
3.	M.T.	- Rs 1.00 lakhs
4.	T.E.	- Rs 10.00 lakhs
5.	O.E.	- Rs 6.00 lakhs
6.	Rents	- Rs 2.50 lakhs
7.	Maintenance of existing office	- Rs 2.00 lakhs.

2. Fish Seed Production-cum-Farming:-

The thrust during Annual Plan 2014-2015 is to strengthen the existing **5 nos** of Departmental fish seed farms to enhance fish seed production for which provision of **Rs.5.00 lakh** is provided for maintenance, repair, up gradation of the existing fish seed farms at Lengpui, Tamdil, Zobawk, Ngengpui and Thenzawl.

3. **Freshwater Aquaculture:-**

The programmes under the scheme are implemented by obtaining fund from various sources viz:- CSS, National Fisheries Development Board etc by dovetailing state plan fund as matching share.

Under State Plan sector, the scheme proposes to provide fund for supply of fish seed and fish feed to the farmers at 75% subsidized rate during 2014-2015. During the current financial year **Rs 3.00 lakh** is approved for this purpose.

4. **Development of Inland Capture Fisheries (Reservoir/Rivers etc):-**

During 2014-2015, the scheme proposes maintenance of the existing infrastructures and assets created in the 2(two) reservoirs and placement of required gears and craft for efficient harvest by the local fishers engaging themselves in fishing for livelihood in the reservoirs for which **Rs 1.00 lakh** is allocated.

5. **Development of Cold Water Fisheries and Ornamental Fish Culture:-**

The scheme aims at survey and investigation of cold water species available in the natural ecosystem (rivers and open waters) of the state, conservation of those species to protect them from extinction and replenish the natural ecosystem for sustained yield from the rivers and open waters. The scheme further aims at introducing culture of ornamental fishes in private sector to develop entrepreneurship for self employment with research and development and extension facilities with the State Fisheries Department. Therefore during 2014-15, **Rs 2.00 lakh** is set aside for coldwater fisheries survey.

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. However since the Govt.of India does not provide any fund for maintenance of the I.T facilities once given by them, an outlay of **Rs.2.00 lakh** is earmarked for maintenance of the equipments and Office expense in the Annual Plan 2014-2015 .

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 through maintenance of the existing marketing infrastructure and transport vehicles developed and created in the past under various CSS and RKVY programme besides the scheme further aims for development of retail market outlets tapping fund from NFDB arranging required state share as required in the NFDB guideline. Under the state plan **Rs.3.00 lakh** is allocated for this purpose.

8. **Information, Extension & Training:-**

The scheme proposes publication of Magazine, booklets, pamphlets, purchase of extension materials and equipments, farmers' tour, furnishing the existing training centres, training of in-service personnel and fresh persons for research and development activities. Also, the scheme provides for establishment of Matsya Mitra Centre (MMC) to provide facilities to burrower farmers to process bank loans and to make them aware of on-going and new programmes.

The scheme also providing pro-rata for the Government sponsored candidates who have been sent for professional graduate course under various Agriculture Universities in the past.

During 2014-15, **Rs 5.00 lakh** is allocated under this scheme.

9. New Land Use Policy Programme (NLUP):-

Under development component of NLUP, the Departments implements Semi-Intensive Aquaculture (fish farming) in new ponds. A provision of **Rs 875.00 lakh** is provided during the year 2014-2015 which is mainly for implementation of NLUP programme for 3rd and 4th phase.

10. National Mission for Protein Supplement of Rashtrya Kishan Vikas Yojana (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 Rashtriya Kishan Vikas Yojana (RKVY) for the year 2014-2015. During the current financial year **Rs 1263.00 lakh** is allocated under this scheme.

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ENVIRONMENT & FORESTS**Approved Outlay 2014-15: Rs. 2268.70 lakh****Abstract of Annual Plan**

Sl. No.	Name of Scheme	Outlay (Rs. in lakh)
1.	Direction and Administration	
	i) Direction (Salary)	46.30
	ii) Administration (Wages)	113.70
	Sub total	160.00
2.	CSS	
	i) Preservation of Wildlife	100.00
	ii) National Plan for Conservation of Aquatic Eco-system	253.00
	iii) Project Tiger	255.00
	iv) National Afforestation Programme	1500.00
	Sub total	2108.00
3.	State Flagship Programme	0.70
	i) New Land Use Policy	
	GRAND TOTAL	2268.70

BRIEF DESCRIPTION OF SCHEMES**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. An amount of **Rs 46.30 lakh** is allocated for salary of 7 nos of staff.

(ii) Administration:

This scheme is to provide for expenditure towards wages/allowances of the existing staff and establishment cost of 11 Territorial Divisions besides the normal expenses to run these establishments. During 2014-2015 **Rs 113.70 lakh** is provided for wages of 180 nos employees.

2. Preservation of Wildlife:

The provision of feeds and sanitation to New Zoo at Aizawl and Deer Park at Thenzawl are necessary. 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 and Climate Change, Government of India and Central Zoo Authority, Ministry of Environment, Forest & Climate Change, Government of India.

Preservation of wildlife can be successful only with active co-operation/participation of the local people. A considerable/asset is for awareness campaigns and for creation of some community assets in order to create awareness and to win confidence of the people. Under this scheme **Rs 100.00 lakh** is earmarked as Central share.

4. National Plan for Conservation of Aquatic Eco-System

The Scheme 'National Plan for Conservation of Aquatic Eco-System' aims at holistic conservation and restoration of lakes and wetlands for achieving the desired water quality enhancement besides improvement in biodiversity and ecosystem through an integrated and multidisciplinary approach with a common regulatory framework. The scheme would contribute to reduction of pollution loads in lakes and wise use of wetland resources and their services including biodiversity of these water bodies to the stakeholders.

The sharing pattern between the Central and the State is 90:10 for North East State and State Matching Share amounting of Rs.15.00 lakh will be needed. During 2014-2015 **Rs 253.00 lakh** is earmarked under this scheme.

5. Project Tiger Scheme

The scheme intended for conservation and development of Dampa Tiger Reserve. An amount of **Rs 255.00 lakh** is earmarked under this scheme.

6. National Afforestation Programme (NAP)

National Afforestation Programme (NAP) is mainly for creation and maintenance of plantations in the State for which **Rs 1500.00 lakh** is earmarked during 2014-15.

7. New Land Use Policy (NLUP)

NLUP is the state flagship programme. During the current financial year **Rs.0.70 lakh** is earmarked for technical and financial assistance to beneficiaries.

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COOPERATION

Approved Annual Plan 2014-2015: Rs 848.16 lakh

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.

The approved Break-up of Plan Outlay for 2014 – 2015 is given below:

(Rs. in lakhs)

Sl. No.	Name of Schemes	Annual Plan Outlay 2014-15		
		Revenue	Capital	Total
1	2	3	4	5
1.	Direction & Administration	107.90	-	107.90
2.	Training & Education	-	-	-
3.	Audit & Evaluation of Coop. Societies	12.10	-	12.10
4.	Assistance to Multi. & Rural Coops.	-	-	-
5.	Assistance to Credit & Banking	-	-	-
6.	Assistance to other Cooperatives			
	1) Farming Coop.	-	-	-
	2) Dairy & Livestock Cooperatives	-	-	-
	3) MAHCO & Primary Handloom Coop.	-	-	-
	4) WOMENFED Cooperatives	-	-	-
	5) Coop. Fruits & Vegetable Grower	10.00	-	10.00
	6) Fisheries (Primary Fishery Coop. Societies)	-	-	-
	7) Sericulture Cooperatives	3.30	-	3.30
	8) Development of Piggery	-	-	-
7.	Assistance to Public Sector & other undertaking	-	-	-
8.	Cooperative Education	154.86	-	154.86
9.	Loans for Cooperatives (NCDC Negotiated Loan)	200.00	360.00	560.00
	TOTAL	488.16	360.00	848.16

1. **Direction & Administration:**

(a) Direction: Socio-economic upliftment through cooperative movement envisaged reorganization of the department to cover wider field of activities. Therefore, the organization set up of the Cooperation Department is required to be strengthened and expanded with a view to restructuring the cooperative movement. An amount of **Rs 26.90 lakh** is approved under this scheme.

(b) Administration: There are 7 District Offices at present under this head, District ARCS office Serchhip is currently accommodated in a rented private building. Private land with RCC building at the cost of `18.00 lakhs was purchased during 2010-2011 under the provision of land Acquisition Act 1894 for accommodating District ARCS office Kolasib. 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 lakhs was being transferred to Public Works Department and work completed. An amount of Rs.81.00 lakh is approved under this scheme.

2. Audit and Evaluation of Cooperative Societies :

Audit Cell has been created under this establishment. This establishment maintains Chief Audit Officer with supporting Field staff and Ministerial staff. This Cell take 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. Fund provision of **Rs 12.10 lakh** is approved for salary, MT, OE etc.

3. Farming Cooperative:

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, procure and marketed agriculture produces as well as food production in small scales. During 11th Five Year Plan 163 nos. of Farming Cooperatives were given financial assistance.

4. Cooperatives Fruit, Vegetable Growers:

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 is affiliated to IFFCO Ltd., the leading Cooperative Fertilizers producer in India. Therefore, MAHFED Ltd., procure fertilizers and sell the same to the members and non-member farmers at reasonable prices. In view of ensuing Mautam famine, the demand for fertilizers and agricultural inputs is likely to be more.

During the year 2010-2011, MAHFED procured 2139 MT of Fertilizers and marketed through various primary Cooperative Societies and oil palm companies under Mechanization in Agriculture Programme, MAHFED procured 8 nos. of tractors with implements and sold to the Farmers on subsidy under supervision of the Agriculture Department.

The following fund is proposed: -

Sub-Head : (05) – Coop Fruits, Vegetable Grower	
Object Head	
(32)(i) GIA Managerial	
(ii) GIA- Procurement of fertilizers and agri-inputs.	Rs. 10.00 lakhs
(iii) GIA-Transport grant	
(iv) GIA-Primary Coop. Societies GIA	
TOTAL	Rs. 10.00 lakhs

5. Sericulture Cooperatives:

There is good prospect for Sericulture Farming in Mizoram to ameliorate the economic conditions of the farmers. As many as 34 nos. of Primary Sericulture Cooperative Societies have been 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. Effort is under way to market Cocoons outside the state for which better market system is being explored for the benefit of the members of Primary Sericulture Cooperatives. For this aspect, MASCOS is in need of revolving Fund for procurement and marketing of Cocoons as well as grant for transportation of Cocoons.

The following fund is proposed: -

Sub-Head : (07) – Sericulture Coop	
Object Head (32)	
(i) GIA Managerial Grant	Rs. 3.30 lakhs
(ii) GIA – House Rent	
(iii) GIA – Primary Cooperative Societies	
TOTAL	Rs. 3.30 lakhs

6. 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) Chhimituipui District Cooperative Union (CDCU) Ltd.
- (d) Junior Cooperative Training Centre.

a) Mizoram State Cooperative Union Ltd.:

MSCU undertake activities like Cooperative Education and Training, Publicity, Publication of Journals, holding of Seminar and Conference, Celebration of All India Cooperative Week annually. MSCU is looking after Junior Cooperative Training Centre located at Chawlhmun Aizawl wherein better quality of Cooperative Education and Training is being imparted to the members of Cooperative Societies. The Union has been running a Printing Press since the past 20 years and has been very useful in the process of launching cooperative movement in the State. However, the Press is now becoming outdated and there is high demand for Computerized Offset Press in order to accelerate the cooperative movement satisfactorily with the use of modern technology.

During the year 2010-2011, MSCU visited as many as 130 villages and conducted cooperative training 4 times for imparting cooperative education. The Union also conducted Certificate in Computer Application 3 months course, Diploma in Computer Application 6 months course and Advance Diploma in Computer Application 9 months course in which 514 trainees have been participated.

The following is the fund proposed for MSCU: -

Minor Head : 277 – Cooperative Education	
Sub-Head : (01) – Assistance to MSCU, Aizawl.	
Object Head (31)	Rs. 104.00 lakhs
i) GIA Managerial (salary)	Rs. 3.00 lakhs
(32) (i) GIA Coop. Seminar and Workshop	Rs. 3.00 lakhs
(ii) GIA Coop. Training & Education	-
(iii) GIA for Offset Press maintenance	
TOTAL	Rs. 110.00 lakhs

b) Lunglei District Cooperative Union Ltd.:

This Union is imparting Cooperative Education and Training to members of Cooperative Societies within Lunglei District. The Govt. has deputed one Officer in the rank of ARCS to head the management.

The following is the fund proposed:

Sub-Head : 02 – Assistance to MSCU, Lunglei	
Object Head (31) – General Salary	
(32) (i) GIA office expense & Rent	Rs. 21.55 lakhs
(ii) GIA Leave salary & Pension contribution	Rs. 2.00 lakhs
(iii) GIA Coop. Training & Education	
(iv) GIA Coop. Seminar and Workshop	Rs. 3.65 lakhs
TOTAL	Rs. 27.20 lakhs

c) **Chhimbauipui District Cooperative Union Ltd.:**

This Union undertakes the responsibility of imparting Cooperative Training, Education and Seminar within the district. The following is the fund proposed for Chhimbauipui Coop. Union Ltd.

Object Head: (31) – GIA General Salary – Rs. 17.66 lakhs

d) **JCTC:**

Sub-Head : 04 – Education & Training	
Object Head (32) GIA Coop. Education and Training (JCTC)	
TOTAL	
G. Total OF 15	Rs. 154.86 lakhs

7. **NCDC:**

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. For implementation of Integrated Cooperative Development Project (ICDP) in 5 (five) District of Mizoram with NCDC funding at a total outlay of `45.33 crores, for which an amount of Rs. 910.00 lakhs is earmarked by State Government for 2014-15 and fund is provided as follows:

1.	2425	-	Coop.		
	108	-	Asst. to other Coop.		
	(09)	-	Consumer Cooperative Societies/NCDC		
	(33)	-	Subsidies	-	Rs. 200.00 lakhs
			Total	-	Rs. 200.00 lakhs
2.	4425	-	C.O. on Coop.		
	108	-	Investment to other Coop.		
	(02)	-	Consumer Cooperative Societies/NCDC/ICDP		
	(54)	-	Investment	-	Rs. 180.00 lakhs
			Total	-	Rs. 180.00 lakhs
3.	6425	-	Loans for Cooperation (NCDC)		
	108	-	Asst. of other Coop		
	(09)	-	Consumer Cooperative Societies		
	(55)	-	Loans & Advance	-	180.00 lakhs
			Total	-	180.00 lakhs

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TRADE & COMMERCE

Introduction

With a view to improving the economic condition of the state through promotion of Trade and Commercial activities which involves certain regulatory matters, the Department is required to prepare Acts and Rules which are complicated and sensitive. As Agricultural sectors form the economics backbone of the state, certain provision were made to improve and promote Agricultural marketing through regulation of markets and sufficiently safeguarding the interest of marginal Farmers against all forms of unhealthy competition and exploitation. The function on development of Border Trade with the neighboring countries with whom Mizoram shares **722 Kms.** long International Borders was allocated to Trade & Commerce. This Department took over the Administration and management of markets from LR&S and LAD **with effect from August, 2000.** The Department is also entrusted with the function of channelizing ASIDE schemes of the Ministry of Commerce & Industries, Government of India and to clear the projects under it.

Thus, with a subsequent allocation of additional function to Trade & Commerce Department under the Government of Mizoram (Allocation Business) Rules, 1987, the following are the function of the Department.

1. Promotion and Regulation of Trade & Commerce
2. Agricultural Marketing including Sericulture products
3. Regulated Markets
4. Establishment of Market Yards and Trade Centres
5. Border Trade
6. Trading by Non-Tribals (Regulation) Act, 1974 and Rules there under
7. Inter-State Trade
8. (a) Market regulation
(b) Market Rules (vide Notification No. A. 46011/2/97 – GAD dt. 10.7.2000)
9. Fund channelling Agency under ASIDE Scheme
10. Development of Border Trade under ASIDE Scheme
11. State Level Export Promotion Committee (SLEPC) for clearance of Projects under ASIDE Scheme.

Apart from the above allocated functions, this Department has taken up the responsibility of implementing Centrally Sponsored Schemes and Projects through MAMCO Ltd. such as.

1. Market Research Information Network (MRIN) Scheme also called the AGMARKNET Scheme of Directorate of Marketing & Inspection, Ministry of Agriculture.
2. Technology Mission for Integrated Development of Horticulture in North East India comprising Mini Mission III (MM-III) components, National Horticulture Board (NHB).
3. Gramin Bahandaran Yojana (Rural Godown Scheme) under the Department of Agriculture, Government of India.
4. Macro-Management Scheme, Ministry of Agriculture & Cooperation, Government of India.

5. This Department has also been notified as the Nodal Department for the competition Commission Act, 2002 vide No. D. 24015/21/2005-TC dt. 20.7.2005.
6. A nodal Department to carry out the Kaladan Multi-Modal Transit Transport Project.

Scheme-wise Description

I. Agricultural Marketing:

The Agricultural practices in Mizoram has been steadily transforming from that of subsistence farming to commercial cultivation. This is due to the combined effects of gradual abandoning of shifting cultivation due to implementation of New Land Used Policy (NLUP), introduction of new seeds & planting materials, improved technologies in production, area expansion and better post-harvest managements. Mizoram has also taken a lead in introducing contact farming for selected crops for ensured marketability of the products at remunerative price.

Also as per provision of the Mizoram State Agricultural Produce Marketing (Development & Regulation) Act, 2008 all the Districts, excluding those under the Autonomous District Councils, have been declared as market areas. This Act is being implemented for the benefit of agricultural communities, which will entail more requirements for strengthening the present administrative set up of the Department. With the implementation of Border Trade through Zokhawthar-Rih Sector, Sangau, Farkawn, Vaphai and Zorinpui on Indo-Myanmar Border and Kawrpuichhuah along Indo-Bangladesh Border and also the need to administration and management of the existing **224** markets spread across the State entails the need for strengthening the Administrative set up of the Department.

The financial outlay for **2014-15** under agricultural marketing is proposed as follows: -

- 1) **Salary:** A sum of **Rs. 30.00 lakhs** is allocated for salaries of officers and staff under Plan. The Department has **18 (eighteen)** sanctioned posts out of which **10 nos.** of posts are filled up.
- 2) **Wages:** **Rs. 35.00 lakhs** is allocated for wages to **47 (forty seven) numbers of Muster Roll** employees in different markets and check gates.
- 3) **Medical Treatment:** A provision of **Rs. 5.00 lakhs** only is provided for anticipated Medical Treatment of Officers and Staff including their dependants.
- 4) **Traveling Expenses:** **Rs. 0.30 lakhs** is provided for TE expenses of Officers and Staff.
- 5) **Office Expenses:** **Rs. 12.00 lakhs** is approved for office expenses of the Directorate, District Offices, Market Offices and for various check Gates located across the state.

6) **Minor Works:** Rs. 30.00 lakhs is allocated for repairing and maintenance etc. of as many as **224** markets under Trade & Commerce Department which are located in various parts of the State.

7) **Motor Vehicles: Rs. 2.00 lakhs** is allocated to meet expenditure for maintenance and repair of 2 departmental Trucks, and light Vehicles Mz-01B-9602 (SUMO), MZ-01B-5993.

8) **Other Charges: Rs. 35.00 lakhs** is allocated for disposal of market garbage of selected markets through private agencies and to meet fund requirement for various activities connected with administration and management of markets.

II. Administration:

Rs. 4.70 lakhs is approved for meeting expenses related to administration of District Officers.

III. Grading and Quality Control:

Rs. 1.00 lakh is allocated to meet the requirements for office expenses connected with Grading and Quality Control.

IV. Investment in Public Sector & Other Undertaking (MAMCO Ltd.):

The Mizoram Agricultural Marketing Corporation Ltd. (MAMCO) a public sector Undertaking (PSU) under Trade & Commerce Department came to was established on 26th February, 1993. This Corporation has been functioning effectively in the interest of small and marginal farmers of the State.

Total allocation for MAMCO as share capital contribution to be provided as GIA during 2014-15 is **Rs 45.00 lakhs**.

V. ASIDE: Total earmarked funds allocated for the scheme during 2014-15 is **Rs.430.00 lakhs**

Total Approved Outlay for 2014-2015

Rs. in lakhs

<i>Sl.No.</i>	<i>Particulars</i>	<i>Fund Requirement 2014-2015</i>
1	Agriculture Marketing	148.30
2	Administration	4.70
3	Grading & Quality Control	1.00
4	Investments/Loans	45.00
5	ASIDE	430.00
	Total	630.00

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RURAL DEVELOPMENT

The main objectives of the Rural Development Department is to improve the socio-economic conditions of the rural community and to uplift the people living below the poverty line by providing wage employment, self employment through income generating activities and also to create permanent assets for strengthening the rural infrastructure. 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.

SCHEMES/PROGRAMMES FOR 2014-15

1. *SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT (SPRD)*

1.1 *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.

Rs 3,835.00 lakhs is earmarked for the scheme during 2014-15.

1.2 *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 as per the Sectoral Allocation 2014-15 is **Rs 20.00 lakhs**.

1.3 *Administration of Rural Development Programmes (ARDP)*

Toal approved provision for salary, wages, T.E, medical treatment etc., of 26 nos of project staff posted in the 8(eight) District Rural Development Agency (DRDA) e met from this head during 2014-15 is **Rs 75.00 lakhs**.

1.4 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. This Scheme is funded on a ratio of 90:10 by the Centre and the State respectively.

The earmarked outlay for the scheme during 2014-15 is **Rs 908.00 lakhs**.

2. RURAL EMPLOYMENT**1.1 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 entire cost of wages for unskilled manual workers is paid by the Central Government.

The earmarked outlay for the scheme during 2014-15 is Rs **22,687.48 lakhs** (out of which state share is Rs 225.48 lakhs SCA).

1.2 National Rural Livelihoods Mission (NRLM):

The main objective of the National Rural Livelihoods Mission (NRLM) is to reduce poverty through building strong grassroots institutions of the poor. These institutions enable the poor households to access gainful self-employment and skilled wage employment opportunities, resulting in appreciable increase in their incomes, on a sustainable basis

The earmarked outlay for 2014-15 under the head is **Rs 71.00 lakhs**

3. OTHER RURAL DEVELOPMENT PROGRAMMES (ORDP)**3.1 Direction and Block Level Administration**

Rural Development Blocks are the grassroots delivery points of rural development programmes, for which Rural Development Block Offices and functionaries need to be maintained efficiently. Mizoram has one directorate, with 26 Blocks with 26 Block Development Officers, with 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.

Total approved outlay for 2014-15 under the scheme is **Rs 260.00 lakhs**

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.

The earmarked outlay for 2014-15 is **Rs 2,812.00 lakhs**.

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 0-10 km of the international border, and only after saturating these areas, villages located deeper inside are to be taken up.

The earmarked outlay for 2014-15 is **Rs 4,017.00 lakhs.**

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LAND REFORMS

I. Direction & Administration (Rs. 81.00 lakhs)

1. **Salary (Rs. 10.30 lakhs):** A provision of Rs. 10.30 lakhs is made to meet the salary of the present staff under the existing posts as estimated including Sixth Pay Revision.
2. **Office Expenses (Rs. 13.00 lakhs):** To meet the requirements of stationery and store items etc. for running the office smoothly, Rs. 13.00 lakhs has been provided for office expenses.
3. **Travelling Expenses (Rs. 2.00 lakh):** To meet the travelling expenses for survey works a provision of Rs. 2.00 lakh has been earmarked.
4. **Advertising & Publicity (Rs. 0.60 lakh):** Most of the survey works require public notification which has to be done through various means of media. To meet such expenses Rs. 0.60 lakh has been earmarked.
5. **Wages (Rs. 55.10 lakh):** The department engages numbers of skilled, semi-skilled and un-skilled labours on Muster Roll basis to carry out the scheme of decentralisation of Land Administration and Computerisation of Land Records in full-fledge. As such Rs. 55.10 lakh has been earmarked.

II. Statistics & Evaluation (Rs. 7.80 lakhs)

1. **Office Expenses (Rs. 6.00 lakhs):** To meet the needs of the offices and to purchase stationery items needed for survey and land records, Rs. 6.00 lakhs has been provided.
2. **Travelling Expenses (Rs. 1.80 lakh):** The reliability and accuracy of work relating to collection and preparation of Land data or statistics depends upon the performance of field officers and staff at various districts. A provision of Rs. 1.80 lakhs is provided.

III. Regulation of Land Holding & Tenancy (Rs. 2.50 lakhs)

1. **Office Expenses (Rs. 0.40 lakhs):** Documentation of land records, issue of periodic patta and various certificates involve use of huge quantities of stationeries. Hence, Rs. 0.40 lakhs has been earmarked to meet such demands.
2. **Travelling Expenses (Rs. 2.10 lakhs):** Survey works requires travelling for which Rs. 2.10 lakhs has been earmarked.

IV. Maintenance of Land Records (Rs. 108.70 lakhs)

Travelling Expenses (Rs. 4.00 lakhs): A provision of Rs. 4.00 lakhs has been earmarked to meet travelling expenses to carry out survey works.

1. **Salary (Rs. 98.20 lakhs):** A provision of Rs. 98.20 lakhs is earmarked for Salaries of various staff under Revenue Department.
2. **Wages (Rs. 5.80 lakhs):** The existing posts of technical staff are not adequate to carry out the various on going schemes, as such, several trained personnel have to be engaged on muster roll basis. Hence, Rs. 5.80 lakhs has been earmarked. The main objective is to meet the wages of various categories of Muster Roll employees under Revenue Department.
3. **Office Expenses (Rs. 0.70 lakhs):** The department recently introduced certain forms relating to the collection of information from public (returns form of taxes) in order to achieve a better revenue returns. Rs. 0.70 lakhs has been earmarked to meet such expenses incurred in printing of forms and other stationery items.

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SINLUNG HILLS DEVELOPMENT COUNCIL

Introduction

The Hmars in Mizoram formed a political party called, in 1986 and started their political movement for creation of Hmar Autonomous District Council. The Memorandums are submitted by the Hmar People's Leader to the Government of Mizoram. The peace talk was set-up several times but both sides could not make agreement. In 29th September, 1993 the sixth session of the Peace Talk was held at 12:00 Noon in the Secretariat Conference Room. After a lengthy discussion both sides agreed that 5 (five) points of agreement consisting that the Council be constituted in the Demand Area of Mizoram to be so called and Peace Accord (Memorandum of Settlement) was signed on 27th July 1994.

As per the Memorandum of Settlement between the "Hmar People's Convention (HPC)" and the State Government signed on 27th July 1994, the "Sinlung Hills Development Council" came into being with the main objective of giving adequate autonomy for social, economic, cultural and educational advancement of the people under the jurisdiction of the Council.

Funds amounting to **Rs 113.43** has been allocated to the Council during 2014-15 for various development works.

SCHEME-WISE DESCRIPTION

1. Administration:

- (1) **Salary & Wages:** For salaries and wages of 6 nos of permanent posts and 19 nos of MR employess, an outlay of **Rs. 35.17** lakhs is approved for 2014-2015.
- (2) **Travelling Expenses:** The council covers villages which are far off from Aizawl. To meet expenditure incurred on official travels within the area by the Chairman, Council members and other officials, an outlay of **Rs. 0.6 lakhs** is approved during 2014-2015
- (3) **Office Expenses:** For purchase of office stationeries, POL for three vehicles, Telephone bills and Electricity bills, an outlay of **Rs 3.74 lakhs** only is approved during 2014-2015.
- (4) **Medical Re-imburement:** For medical expenditures of Staff and Council Members of the Council, an outlay of **Rs 1.59** lakhs is approved during 2014-2015.

2. Minor Works: Village Development

Sinlung Hills Development council covers 31 villages. An allocation of Rs 66.59 lakhs is approved for various developmental works such as construction of steps, waiting shed, culverts, pavements, pavilions, retaining walls, approach roads and urinal sheds during 2014-2015.

3. Other Charges:

- (1) **Development of Human Resources, education & moral values:** For support of poor talented students **Rs 1.54** lakhs is approved during 2014-2015.
- (2) **Observation of Important Days:** For observation of important days such as *Martyr's Day, Independence Day, and Republic Day* etc an outlay of **Rs 4.20** lakh is approved during 2014-2015.

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MEDIUM IRRIGATION AND FLOOD CONTROL**Approved Outlay 2014- 2015: Rs 0.50 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 head of Account is therefore mainly protection of riverbanks from erosion for flood control and to safeguard the habitations on the river banks. During 2014 -2015, **Rs. 0.50** lakhs is approved under 2701 C.O on Medium Irrigation & Flood Control (P).

During the 12th Plan, no provision is made and during the 11th Plan (i.e.2007-12) an actual expenditure is Rs.4.98 lakhs. And during this year **Rs. 0.50** lakhs is allocated for protection of R. Tlawng at Bairabi within Kolasib District during 2014 -2015 under this Head of Account.

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MINOR IRRIGATION & COMMAND AREA DEVELOPMENT

In the beginning of the Twelfth Five Year Plan, 439 Minor Irrigation Projects covering total culturable command area of 18,228 ha had already been completed creating 38,630 ha of irrigation potential.

Tentative Outlay during the 12th Plan is Rs. 96,650.00 lakh out of which Rs.92,600.00 lakh is set aside for execution of major works such as Minor Irrigation scheme, Anti-Erosion scheme and Command Area Development.

The approved outlay for Minor Irrigation during 2014-15 is Rs. 7,095.39 lakh as detailed below:

figures are in lakh of Rupees

Sl. No	Major/Minor Heads of Accounts	Proposed outlay during XII Plan	Expenditure during 2012-13	Approved outlay during 2013-14	Actual Expenditure during 2013-14	Proposed outlay during 2015-16
I	STATE PLAN					
	(a) Direction & Administration					
	i) Direction	1,291.00	93.58	94.78	87.87	232.00
	ii) Administration	1,939.00	105.52	103.48	112.06	125.00
	Sub-Total (a):	3,230.00	199.10	198.26	199.93	357.00
	(b) River Lift Irrigation	10.00	-	0.50	-	0.50
	(c) Drip, Sprinkler & Hydrams etc.	10.00	-	0.50	-	0.50
	(d) Diversion Schemes	800.00	26.51	25.30	26.20	45.00
	(e) Command Area Development On-Farm Development Works	1,600.00	10.00	10.00	10.00	10.00
	Total I State Plan :	5,650.00	235.61	234.56	236.13	413.00
II	CSS FOR AIBP					
	(a) Minor Irrigation Schemes under AIBP					
	(i) Direction & Admn. (AIBP)	2,860.00	278.49	400.00	314.28	200.00
	(ii) Major works (AIBP)	59,640.00	-	6,269.88	-	6,269.88
	Sub-Total (a):	62,500.00	278.49	6,669.88	314.28	6,469.88
	(b) Anti Erosion Schemes (FMP)(AIBP)					
	(i) On-going Schemes	28,500.00	-	150.00	-	149.50
	(ii) New Schemes	-	-	-	-	-
	Sub-Total (b):	28,500.00	-	150.00	-	149.50
	(c) CAD Schemes (CAD&WMP)(AIBP)			1252.12	-	63.01
	Total II - CSS for AIBP	91,000.00	278.49	8,072.00	314.28	6,682.39
	GRAND TOTAL:	96,650.00	514.10	8,306.56	550.41	7,095.39
	Total : Revenue Head	8,510.00	514.10	1,886.68	550.41	676.01
	Total : Capital Head	88,140.00	-	6,419.88	-	6,419.38

1. Direction & Administration

There are 230 existing posts under Minor Irrigation Schemes, 101 posts under plan, 124 posts under non plan post and 5nos of *co-terminus* posts under Centrally Sponsored Scheme of Rationalization of Minor Irrigation Statistics. Minor Irrigation Department is headed by Chief Engineer aided by two Superintending Engineers, E.O to C.E and four Executive Engineers in the headquarters.

The approved outlay for Direction & Administration during 2014-2015 is Rs.357.00 lakh as detailed below:

figures are in lakh of Rupees

Sl. No	Items	Physical targets during 2014-15	Proposed outlay during XII Plan	Approved outlay during 2013-14	Actual Expenditure during 2013-14	Approved outlay during 2014-15
ESTABLISHMENTS : DIRECTION & ADMINISTRATION						
Direction						
1	Salaries	13No.	572.20	80.78	74.14	115.00
2	Wages	6No.	-	3.98	4.36	5.15
3	Medical treatment	13 No.	50.00	1.50	1.33	1.50
4	Domestic Travel Expenses	13 No.	50.00	1.50	1.02	1.50
5	Travelling Abroad	LS	12.50	0.10	-	0.10
6	Office Expenses	1 No.	150.00	1.50	1.51	47.50
7	Rents, Rates & Taxes	2 No.	17.50	2.00	2.62	2.00
8	Publications		12.40	0.50	-	5.00
9	Other Administrative Expenses	LS	0.90	0.22	0.20	0.08
10	Advertising & Publicity	LS	10.50	0.10	0.01	2.52
11	Scholarship/Stipend	LS	LS	0.10	0.48	0.53
12	Other Charges	LS	50.00	1.50	1.20	50.00
13	Motor Vehicle	3 No.	50.00	1.00	1.00	1.12
sub-total : Direction:			976.00	94.78	87.87	232.00
Administration						
1	Salaries	28 No.	1,436.00	73.90	79.99	87.50
2	Wages	32 No.	160.00	22.96	28.54	28.80
3	Medical treatment	28 No.	83.00	1.00	0.88	1.00
4	Domestic Travel Expenses	28 No.	44.00	1.00	0.46	1.00
5	Office Expenses	14 No.	42.00	1.00	1.18	1.00
6	Rents, Rates & Taxes		13.00	0.62	0.17	2.36
7	Maintenance of buildings		25.00	1.00	0.00	1.34
8	Other Charges	LS	32.00	1.00	0.64	1.00
9	Motor Vehicle	2 No.	11.00	1.00	0.20	1.00
sub-total : Administration :			1,846.00	103.48	112.06	125.00
Total : Direction & Administration :			2,822.00	198.26	199.93	357.00

2. Lift Irrigation

During the eleventh 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 2014-15, **Rs 0.50 lakh** is earmarked.

3. Drips & 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, hydrogers, etc is newly proposed during the twelfth Plan to enhance project benefits to the farmers. Rs 0.50 lakh is earmarked during 2014-15 for installation of hydrams, hydrogers etc.

4. River Diversion

Under Minor Irrigation Department all together 439 Nos. of projects are completed creating 18,228 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. 45.00 lakh is approved for 2014-15 for Repair and Reconstruction of Monsoon Damages

5. C.S.S. FOR AIBP

From the 12th Plan period, all the schemes implemented by Minor Irrigation Department viz. Minor Irrigation Schemes, Command Area Development & Water Management Schemes and Anti Erosion Schemes are funded under Accelerated Irrigation Benefits Programme - AIBP. As per re-allocation of Sectoral Outlay for Annual Plan 2014-15, Rs. 6,482.39 lakh is earmarked as 'CSS for AIBP' for implementation of schemes under AIBP and the corresponding outlay for State matching share is Rs. 200.00 lakh which is earmarked as 'SCA for SMS of AIBP'.

Under Surface Water Scheme the approved outlay during 2014-15 is Rs. 6,469.88 lakh as detailed below:

(figures in lakh of Rupees)

Sl. No.	Items	Proposed outlay XII Plan	Approved outlay during 2013-14	Actual Expenditure during 2013-14	Approved outlay during 2014-15	
					Physical	Financial
Execution of Minor Irrigation Projects under the following schemes:						
1	AIBP					
	A. Direction & Administration					
	i) Salaries	1,841.00	190.00	142.06	128	110.00
	ii) Wages	53.00	10.00	6.83	6	10.00
	iii) Medical treatment	141.00	30.00	23.44	128	30.00
	iv) Domestic Travel Expenses	103.00	20.00	13.63	128	19.70
	v) Office Expenses	342.00	60.00	38.74	LS	10.00
	vi) Rents, Rates & Taxes	7.00	5.00	2.12	LS	0.10
	vii) Publications	27.00	10.00	0.00	LS	0.10
	viii) Advertising & Publicity	30.00	10.00	0.29	LS	0.10
	ix) Other Charges	289.00	55.00	81.38	LS	10.00
	(x) Motor Vehicle	27.00	10.00	5.79	3	10.00
	Sub-total - Direction & Administration:	2,860.00	400.00	314.28	-	200.00
	B. Major Works	59,640.00	7,472.00	-	3,740.00	6,269.88
	TOTAL - SURFACE WATER	62,500.00	7,872.00	314.28	-	6,469.88

Anti Erosion Scheme under 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 landslides, soil erosion and land subsidence in the river banks. This affects the damage of agricultural land and crops. Farmers are facing huge loss of agricultural land and crops every year. 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 2014-15.

The funding pattern of Flood Management Programme under AIBP is 70% Central Grant and 30% 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 2014-15 and Rs. 149.50 lakh is proposed for completion of on-going scheme.

During 2014-15, Rs. 149.50 lakh is proposed for completion of one on-going scheme, the proposed outlay for Flood Management Programme during 2014-15 is as detailed below: -

Sl. No.	Items	Proposed outlay XII Plan	Approved outlay during 2013-14	Actual Expenditure during 2013-14	Approved outlay during 2014-15	
					Physical	Financial
1	Flood Management Programme under AIBP					
	i) Completion of on-going scheme (Khawailung Anti-Erosion Scheme, Vathlawng valley, Tepaku-Phura)		149.50	-	1 no.	149.50
	Total of Flood Management	28,500.00	149.50	0.00	-	149.50

Command Area Development & Water Management Programme

Ministry of Water Resources insisted that all aspects of CAD&WM programme to be taken up simultaneously with irrigation project in an integrated and coordinated manner. Though taking up of CAD&WM schemes on every Minor Irrigation Projects is compulsory, only Rs. 63.01 lakh is proposed for CAD&WM schemes during 2014-15 due to financial constraint.

There is change in procedure for central release of fund in which 90% of the total central assistance (CA) admissible will be released as 1st installment after release of at least 50% of state share; at the same time balance/second installment of 10% is to be released after obtaining utilization certificate (UC) of minimum of 50% of total CA released earlier and corresponding state share.

As per new guidelines, following broad activities are to be covered under Command Area Development Programme: survey, planning, design and execution of On-Farm Development works, construction of field, intermediate and link drains, at least 10% of the CCA of each project under Micro Irrigation, Mechanized land leveling in selected areas. as detail mentioned below:

<i>figures are in lakh of Rupees</i>			
S.No.	Particulars	Approved Outlay	Potential to be created (in ha.)
1	Execution of On-going Project	45.51	100.00
2	Starting of new projects	17.50	-
Total :		63.01	100.00

6. Rationalisation of Minor Irrigation Statistics (RMIS)

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 main objective of the scheme are to co-ordinate statistics relating to Minor Irrigation Projects on a quarterly and on annual basis, to organize special surveys in between two census and to build up a comprehensive and reliable data base in the Minor Irrigation Sector, and to compile statistics of area irrigated under crops according to seasons etc.

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. Financial targets during 2014-15 under Rationalization of Minor Irrigation Statistics (RMIS) Scheme are as stated below: -

		<i>figures in lakh of Rupees</i>		
Sl. No	Items	Approved Outlay during 2013-14	Anticipated Expenditure during 2013-14	Approved Outlay during 2014-15
	Salary & Allowances			
1	Salary & Allowances	25.46	25.46	25.46
2	Medical Treatment	0.50	0.50	0.50
3	Domestic Travelling Expenses	1.00	1.00	1.00
4	Office Expenses	3.00	3.00	3.00
5	Other Charges (Census Works)	5.04	5.04	7.50
Total		35.00	35.00	37.46

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ENERGY (POWER & ELECTRICITY)

A. Power Scenario of Mizoram

The peak power demand at the end of 11th Five Year Plan and 12th Five Year Plan is assessed as 154MW and 285MW respectively (as per 18th Power Survey of India). With the completion of some more projects, during 12th Plan namely Tuirial HEP (60 MW), Tlawva SHP (5MW), Kawlbem SHP (3.5MW), Iva SHP (2MW), Khawiva-II SHP (1MW) and Ngengrual SHP (2MW), power availability in the State at the end of the 12th Five Year Plan will be about 160.87MW but with substantial shortfall of 124.13MW. Some projects are now under investigation under State sector and construction of Tuivai HEP (210MW) is underway but schedule of completion of the project cannot be projected at present.

The Department serves 1,95,196 nos. of consumers and the per capita consumption at the end of 11th Plan is 252 kWh. At the end of 12th Plan, number of consumers is projected at 2,55,561 nos and per capita consumption is projected to be 318 Kwh.

The Department looks after the following assets as on March 2014: -

1. Thermal Power Plant	- 1 No (22.92 MW)
2. Diesel Power Station	- 1 No (0.5 MW)
3. Hydel Generating Station	- 11 Nos (29.35MW)
4. 132kV lines	- 728.96 Kms
5. 66kV lines	- 117 Kms
6. 33kV lines	- 1170.026 Kms
7. 11kV lines	- 5044.747 Kms
8. LT lines	- 2746.59 Kms
9. 132kV Grid Sub-Station	- 7 Nos
10. 33kV Grid Sub-Station	- 45 Nos
11. Distribution Transformers	- 1648 Nos
12. Street Lights	- 10647 Nos
13. Buildings	- 767 Nos

B. Revenue

The Department being economic sector is expected to earn revenue collected from various categories of consumers, for which efforts are being taken by the Department to collect as much revenue as possible. However, due to certain constrains, the Department could not achieve what is expected. The total revenue collected by the Department during 11th plan period is Rs 437.11 crore.

Due to insufficient local generations, as stated earlier, the Dept has to buy power from various central sector generating stations to meet the requirement of various categories of consumers it serves. The Dept spent Rs 501.52 lakh for purchase of power during 11th plan period.

Year-wise revenue collection versus expenditure on power purchase for the last four(4) years is as shown below –

(Figures Rs in Crores)

Sl No	Particulars	2010-11	2011-12	2012-13	2013-14
1	Revenue Collection	70.74	133.46	111.88	111.63
2	Power Purchase Cost	108.93	150.81	183.74	178.39

C. T&D Losses

The T&D losses at the end of 10th Plan period is 35% and efforts are taken by the Department to reduce T&D losses for which frequent surprise checking were had during 11th Plan period. In the meantime, APDRP scheme was evolved to tackle high T&D losses in the form of strengthening Transmission and Distribution System and fixation of electronic energy meters to various consumers. The T&D loss at the end of 11th Plan is 30.22%.

During the last part of 11th Plan, a scheme R-APDRP is introduced for reduction of AT&C loss to 15% which comprises of based line data, identification, introduction of IT, monitoring system in Part 'A' and strengthening of distribution system in Part 'B'. Part 'A' of R-APDRP is being initiated by mobilizing materials and preparation of DPR of R-APDRP Part 'B' is being initiated during 2011-12. With the implementation of this scheme, it is expected that AT&C losses could be reduce to 15%.

Salient Features of Annual Plan 2014-15:

The Annual Plan 2014-15 is to be prepared at the overall cost of Rs 8457.22 lakhs. The projected outlay are as follows:

Sl No	Major Heads/Minor Heads of Development (Scheme-wise)	Approved Outlay
1	TOTAL Maintenance D&A	3,585.10
2	Hydel Generation	
	Serlui 'B' (NABARD)	1,550.00
	TOTAL GENERATION	1,550.00
	TOTAL SNA	5,135.10
3	SPA	
	Construction of 132 kV D/C line from 132kV Sub-Station, Luangmual to 132kV Sub-station, Sihhmui	863.33
	Installation of new DTs with associated lines at Aizawl for reduction of distribution losses	524.08
	Modernization of protection system in EHV Sub-Station	350.00
	Constn. of addl. 132kV S/S and bus bar at Sihhmui for evacuation of power from (60MW) Tuirial HEP	645.92
	Constn of 2.5MVA, 33/11kV S/S with future prospect of 132/33kV S/S at Kawmzawl, Lunglei	380.00
	Re-alignment of 11kV distribution lines in Rural Areas.	400.00
	TOTAL - SPA	3,163.33
4	SCA	
	Payment of consultancy fee for preparation of DPR of R-APDRP Part 'B'	104.79
5	IREP	12.00
6	NCSE	42.00
	GRAND TOTAL	8,457.22

Direction and Administration

The department is presently employing 511 nos work charge and 2272 nos. MR. The requirement for wages, TE, etc. is worked out to be approximately Rs 3206.34 lakh during 2014-15. In addition to this, the department has to meet the salary of staff (93 nos.) who have drawn salary from Plan Fund, the fund requirement of salary under Plan is worked out to be Rs 210.90 lakhs during 2014-15 based on calculation made by Finance Department wherein some staff are to draw their salary from Non-Plan.

The total fund requirement under D&A for the Department during the year 2014-15 is worked out to be Rs 3585.10 lakhs.

WORKS

As stated in the foregoing para, the Department need to stress in bridging the power shortage, strengthening the existing transmission infrastructure, improvement of the distribution system to provide stable power to the consumers. The Department therefore proposed to take up the following works to cater the needs of various categories: -

Generation:

The installed capacity of Hydel Generation in Mizoram at present is 29.35MW. To enhance Hydel generating capacity the Department is taking up construction of various Hydel Projects which are under construction as elaborated below: -

- i) Tlawva SHP (5MW) : Targetted for completion within March 2017
- ii) Kawlbem SHP (3.5MW) : Targetted for completion within March 2017
- iii) Tuiriza MHP (0.5MW) : Targetted for completion within March 2015
- iv) Tuiching MHP(0.5MW) : Targetted for completion within March 2015

For clearing liabilities and commissioning of Serlui 'B' SHP, there is a provision of Rs 1550.00 lakh from NABARD loan during 2014-15

SPA Works: The following works are proposed to be taken up under SPA during 2014-15 amounting to Rs 3163.33 lakh which are as below: -

SI No	Name of Projects	Amount
1	Construction of 132 kV D/C line from 132kV Sub-Station, Luangmual to 132kV Sub-station, Sihhmui	863.33
2	Installation of new DTs with associated lines at Aizawl for reduction of distribution losses	524.08
3	Modernization of protection system in EHV Sub-Station	350.00
4	Constn. of addl. 132kV S/S and bus bar at Sihhmui for evacuation of power from (60MW)Tuirial HEP	645.92
5	Constn of 2.5MVA, 33/11kV S/S with future prospect of 132/33kV S/S at Kawmzawl, Lunglei	380.00
6	Re-alignment of 11kV distribution lines in Rural Areas.	400.00
	TOTAL - SPA	3,163.33

SCA Works: Payment of consultancy fee for preparation of DPR of R-APDRP Part 'B' amounting to Rs 104.79 lakh is proposed to be taken up under SCA during 2014-15.

Zoram Energy Development Agency (ZEDA): ZEDA is the nodal agency for implementation of hydel projects (below 25MW), installation of various SPV plants, Solar Water Heating System, etc in Mizoram. For implementation of the said works Rs.12.00 lakh is earmarked under IREP scheme and Rs 42.00 lakh is earmarked under NCSE scheme.

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INDUSTRIES

I. VILLAGE & SMALL ENTERPRISES

A. Strengthening of Administration:

Maintenance and upkeep of the existing staff and buildings with salary (Rs.94.92 lakh) wages (Rs.68.50 lakh) and O.E. (Rs.19 lakh) components. R & D activities and preparation of shelf of project profiles is also proposed.

	Item of activities	A P 2014-2015	
		Physical	Financial (Rs in lakh)
A	Strengthening of Administration		
1	Salary of regular staff & contract faculties under GRITC, AC&EC, etc.	23	94.92
2	Wages of Muster Rolls	63	68.50
3	Office Expenses	L.S	19.00
4	Advertisement	L.S	4.00
5	Other Administrative cost such as TE, Medical reimbursement, etc.	L.S	7.00
6	Office Automation, motor vehicles etc.	L.S	1.00
7	Maintenance of existing Directorate buildings & quarters	L.S	5.00
8	Maintenance of Existing DIC buildings and quarters in Different Districts.	L.S	3.00
9	Consultancy, project formulation, R&D, Preparation of Project profiles, etc.	L.S	9.00
	Total		211.41

B. Development of Industrial Infrastructure:

During 2014-15 only unavoidable works to upkeep existing six industrial areas are proposed amounting to Rs. 16.00 lakh.

The following industrial areas are to be maintained:

- a) Industrial Growth Centre at Luangmual, Aizawl.
- b) Export Promotion Industrial Park, Lengte
- c) Industrial Area at Zuangtui, Kolasib, Bairabi, Sairang
- d) Integrated Infrastructure Development Centre (IIDC), Pukpui.
- e) Industrial area for saw mill development at Pangbalkawn.
- f) Industrial Estate, Zuangtui.

C. Dev of Food Processing Industries:

Provision of Rs.229 lakh is for National Mission on Food Processing (NMFP) (CSS). The SMS requirement is expected to be provided from ACA (untied) fund as and when the Ministry sanction its share of fund.

D. Dev of Textiles, Handloom and Handicrafts:

Provision of Rs.35 lakh is provisioned for CSS projects under National Handloom Development Programme (NHDP). However SMS is expected to be provided from ACA (untied) fund separately and no fund is allocated at this stage due to paucity of fund. The existing infrastructure and activities under Handloom and Handicraft in

respect of skill development and maintenance of existing buildings will also be taken up. Total provision for Dev of Textiles, Handloom and Handicrafts is Rs.54.91 lakh.

E. Skill Development & Entrepreneurship building

This scheme is purely promotional in nature and targets to educate and equip both industrial workers and entrepreneurs into new ventures and create first generation entrepreneurs. DOEACC and other courses for the entrepreneurs will be continued. However, due to limited fund only those ongoing trainings under departmental training centers will be taken up for which provision is made amounting to Rs. 3.75 lakh.

F. Promotion and incentives for MSME sector

Handholding support has been given to SME in the form of State Incentive Subsidy during the initial 5 years of their establishment. This hand holding support will be continued during 12th plan. For 2014-15, provision of Rs. 17.52 lakh is made.

G. Investment promotion

This scheme is utilized for dissemination of Industrial Information through publicity, advertisement, participation in various Exhibitions, Fairs at the level of state, national and international. This year, due to various reasons, allocation for only publication of Industry Meichher quarterly bulletin is made. Rs. 1.30 lakh is allocated for this purpose.

H. Dev of Bamboo & wood base Industries:

Bamboo Development Agency, a Society of Government of Mizoram set up with an objective of bamboo and its related promotional works is taking up the development of this sector. The agency is supported by Government of Mizoram by providing promotional grant. However, only taken provision of Rs. 0.10 lakh is allocated at this stage.

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. Allocation of Rs. 391.70 lakh is for Establishment grant for Salary of MKVIB.

J. Public Sector Enterprises

There are three Public sector Enterprises under Industries Department namely, ZIDCO, ZOHANDCO and MIFCO. The authorized capital for these PSEs has been paid up during 11th Plan. They are not performing well and are running losses and become NPA for the State.

The State Govt. had initiated PSE reforms under MPRMP under aegis of structural adjustment loan from Asian Development Bank. 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 proposal is placed for consideration of the Cabinet and the Finance Department is taking all efforts for these reforms initiatives. The main reforms cost is

expected from ADB. However, injection of fund will still be required in the form of grants during transition period for these PSEs. Administrative cost in the form of salary support has been given for each of the PSE since 2012-13. The continuation of salary support will depend on the implementation of the reforms proposal. It is proposed that the right sizing initiative may be taken up at the start of the financial be engaging experts. The requirement for salary support will depend on the progress of implementation of reforms and the decision of the Cabinet. As such small provision for salary support is proposed at this stage.

MIFCO is taking up captive passion Fruit Plantation under RKVY as part of NLUP. Fund expected under RKVY is provided

However the salary requirement of these PSE is as stated below:

Name of PSE	Salary requirement for 2014-15 (Rs in lakh)
Salary grant to ZIDCO	54.66
Salary grant to MIFCO	146.33
Salary grant to ZOHANDCO	38.00
Captive passion fruit plantation of MIFCO under RKVY	131.00
TOTAL	369.99

K. New Land Use Policy (NLUP):

There are 24 main trades up to the ceiling limit of Rs 1.00 lakhs and 40 Nos. of Special Micro Enterprise Scheme with a total of 64 different model scheme up to ceiling limit of Rs 50,000.00 for each scheme under Industry Sector NLUP. Special Micro Enterprise Scheme is specially prepared for those beneficiaries who could not take up main trade due to non availability of land for preparation of works shed. They are expected to take up their activity on call basis.

The following are the number of beneficiaries under Industry sector in 1st & 2nd phase of NLUP.

1. First phase	-	10730 families
2. Second phase	-	7679 families
3. Third phase	-	5667 families
4. Fourth phase	-	2838 families

During 2014-15 fund for completion of 3rd phase and 4th phase of NLUP is provided. *Provision for Annual Plan 2014-15 is as follows:-*

	Item of activities	A P 2014-2015	
		Physical	Financial (Rs in lakh)
I	New Land Use Policy (NLUP)		
1	GIA to NLUP beneficiary		6133.00
	Total		6133.00

II. 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.

During 2014-15 the following activities are proposed to be taken up:

	Item of activities	A P 2014-2015	
		Physical	Financial (Rs in lakh)
1	TEV and R & D for industries other than V & SE	L.S	10.00
	Sub-Total		10.00

SUMMARY:

	Scheme	Proposed outlay for 2014-15 (Rs in lakh)
I	Village & Small Enterprises	
A	Strengthening of Administration	211.42
B	Dev of Industrial Infrastructure	16.00
C	Dev of Food Processing Industries	229.00
D	Dev of Textiles, Handloom & Handicraft	54.91
E	Skill Development & Entrepreneurship building	3.75
F	Promotion and incentives for MSME sector	17.52
G	Investment promotion	1.30
H	Dev of Bamboo & wood base Industries	0.10
I	Mizoram KVI Board	391.71
J	Public Sector Enterprises	369.99
K	NLUP	6133.00
	Sub- total	7428.70
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	7438.70

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SERICULTURE

During the XII Plan period (2012-2017), Sericulture Department will intensify its Plan and implementation Programmes towards production of Bivoltine Mulberry Silk and also Eri and Muga Sectors shall be given importance simultaneously. To meet these ends maximum quantity of high yielding Mulberry variety, som/soalu and kesseru/castor shall be introduced in the private sectors. In the meantime seed Grainages, rearing and post cocoon technologies shall be upgraded/improved as far as practicable.

During the XII Plan period including 2014-2015, the approach would be intensified on cluster basis both in the State and the Central silk Board Sectors.

Sl.No	Sub-Head	No. of Plan Post	Present Post	Financial Target (Rs. in Lakh)
1	Direction	8 nos.	2 nos.	45.00
2	Administration	12 nos.	6 nos.	126.29
3	Promotion	-	-	7.25
4	Marketing	1 no.	-	10.74
5	Research & Training	1 no.	-	10.72
6	Silk Processing	-	-	-
7	Seed Organisation	-	-	-
8	RKVY	-	-	1,192.00
9	NLUP	-	-	250.00
10	CDP	-	-	49.00
	Total	22 nos.	8 nos.	1,691.00

Scheme No. I: 107(01) - Direction (Rs.45.00 lakh)

The main components of the scheme are:

- 1) Purchase of required stationery items.
- 2) Maintenance of vehicles.
- 3) Up keep of staff and office administration.
- 4) Monitoring/control of all work implementation.
- 5) Construction / repairs of Staff Quarter at Sericulture Complex, Chaltnang.

Scheme No. II: Administration (Rs.126.29 lakh)

Brief Components of the scheme during 2014-2015 are:

- 1) Maintenance of Farms/Centres for Silkworm rearing, seed and seed cocoon production.
- 2) Repair of Buildings shall also be taken up at various Sericulture Farms.
- 3) Purchase of all kind of appliances, equipment, fertilizers manure, etc.
- 4) Construction of District Offices at Mamit and Lawngtlai if fund permits.

Scheme No. III: Promotion (Rs.7.25 lakh)

Main components of the scheme are:

- 1) Purchase of rearing equipments/materials.
- 2) Procurement of 64 lakhs nos. Mulberry cuttings to 1600 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: Marketing (Rs.10.74 lakh)

Since a separate marketing cell has not yet been created, the marketing activity is directly controlled by the Directorate through the District Officers. In the absence of Reelers and Weavers in the State the marketing activities are bound to be looked after by the Department alone. A major portion of the fund outlay for this scheme has to be set aside for purchase of cocoons.

Scheme No. V: Research & Training (Rs.10.72 lakh)

The Department of Sericulture has established one Research and Training Institute at Zemabawk. Financial requirement for maintenance of salary posts is Rs.10.72 lakh.

Scheme No. VI: Silk Processing

The Sericulture Department is having one Reeling Factory at Zemabawk. It also has one silk weaving and dyeing unit at Aizawl where silk fabrics of various designs are produced.

Due to Plan fund constraint, no fund is allocated under Silk Processing.

Scheme No. VII: Seed Organisation

The main objective of this Scheme is organization of systematic and methodical multiplication of basic seed and Industrial seed on scientific line to meet the farmers' needs. This objective can be achieved successfully only when there is technically specified Grainage buildings of RCC structure. Since there are only 2 Grainages in the entire Mizoram at Zemabawk, Aizawl and Zobawk, Lunglei, construction of Grainage buildings at the places mentioned above is proposed to be taken up during 2014-2015 as per availability of fund.

Due to Plan fund constraint, no fund is allocated under Silk Processing.

Scheme No. VIII: RKVY (Rs.1192.00 lakh)

For 2014-2015, the Department envisages to take up schemes for development of Muga and Eri which are having vast untapped potential in Mizoram. Besides this, the Department envisages to utilize this scheme for development of infrastructure needs of the Department like training and post cocoon, etc. as well as for filling resources gap under other Plan schemes.

Scheme No. IX: NLUP (Rs.250.00 lakh)

Sericulture is one of the line Departments to implement the State flagship programme called New Land Use Policy targeting 8500 nos. of family. 2206 nos. beneficiary had been covered upto 2013-14 and the remaining 6294 nos. beneficiary shall be covered during the 12th Plan period.

Scheme No. X: CDP/CSS (Rs.49.00 lakh)

A sum of Rs.49.00 lakh CSS is allocated for implementation of Catalytic Development Programme under Sericulture.

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MINES & MINERALS

Directorate of Geology & Mineral Resources functions under Industries Department with a vision for Economic development through geo-science and exploration of mineral wealth in the State of Mizoram. The department has diversified its activities in six specialized fields as shown below.

Approved Break-up of Outlay for 2014-15

Name of Scheme		Rs. in lakh
		Break-up (2014-15)
A	Direction & Administration	32.90
1	Groundwater Investigation	6.00
2	Geotechnical Investigation	3.50
3	Minor Mineral Investigation, Development	38.50
4	Landslides Engineering & Disaster	1.00
5	Seismology & Earthquake Engineering	2.00
6	Mineral Exploration & Mapping	1.10
Total Plan Fund:		85.00

1. Direction & Administration

A sum of **Rs. 32.90 lakh** is approved for maintenances of Office and Staff, and providing logistic and administrative supports to all the working schemes under the directorate.

Sl. No.	HEAD	Amount (Rs. in lakh)
1	Salaries	0.40
2	Wages	11.32
3	Domestic Travel	1.50
4	Office Expenses	12.00
5	Rent, Rates	2.06
6	Publication	0.82
7	Advertising & Publicity	0.50
8	Minor Works	4.30
Total		32.90

2. Groundwater Investigation

A sum of **Rs. 6.00 lakh** is approved for implementation of Groundwater Investigation Scheme with the following components:

- a) Prepare township groundwater investigation/mapping of Aizawl Municipal Ward XVII and XIX area.
- b) Construction of Dug Well/Rain Water Harvesting Wells within Aizawl Municipal Ward XVIII and XIX.
- c) Collection and analyses of ground water samples for evaluation of contamination.

3. Geotechnical Investigation

A sum of Rs.3.50 lakh is approved for **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.** under Groundwater Investigation Scheme.

4. Minor Mineral Investigation & Development

A sum of Rs.38.50 lakh is approved for **Minor Mineral Investigation & Development** Scheme which includes items as stated below:

- a) Set-up three Monitoring/Enforcement Squads to look into all sites specific problems, technical advices and check any defaulters.
- b) Quarterly Routine inspection/checking of quarry operations district-wise for better operation covering 5-administrative districts in Mizoram.
- c) Monitoring of 20nos. Check Gates to record transport of minor minerals and to prevent illegal transport.
- d) Enhance revenue from minor mineral sector with purchase of 1 no light vehicle for field operation.
- e) Sensitization of Quarry managements and General Safety programmes in Lunglei & Serchhip Districts.
- f) Sensitization & Awareness Programme in preventing Illegal Mining & Penalty Rules in Print/Electronic Media.

This includes a sum of Rs.50,000/- for advertising & publicity.

5. Landslide Engineering & Disaster

A sum of Rs.1.00 lakh is approved for **Landslide Engineering & Disaster Scheme** which is composed of the following items:

- a) To investigate landslides during Monsoon periods and landslide prone areas, preparation of suggestions for remedial measures and reduction of disasters.
- b) Coordinating landslides investigations with District Administrations and Disaster teams.

6. Seismology & Earthquake Engineering

A sum of Rs.2.00 lakh is approved for implementation of Lifeline Seismic Risk Assessment & Mapping of Aizawl Municipal Ward V & IX area under **Seismology & Earthquake Engineering Scheme:**

7. Minerals Exploration & Mapping

A sum of Rs.1.10 lakh is approved for Intensify specialized thematic mapping and zonation of Mineral Resources, including reserve estimation of deposits for mineral based industries and hard rocks for construction purposes, delineation of stratigraphic position, structural conditions, covering parts of Aizawl & Serchhip District within Survey of India Toposheet 85A/15, S.E & S.W - 180 sq kms in the scale of 1:25,000.

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CIVIL AVIATION

Approved outlay for Civil Aviation Wing of the GAD during 2014-15 is **Rs.30.00 lakhs**. Allocation of funds is mainly for maintenance and beautification of the lengpui airport premises. Description of works to be take up with the provision are as follows:

i) **Grass Cutting / Deweeding of Runway Shoulder and Other Vital Installations:**

Operationally, it is a mandatory requirement that the entire length of the Runway is clearly visible from the Air Traffic Control Tower (ATC) while clearance for take – off and landing is given by the Controller. Additionally, the sensitive and critical area of ILS, areas surrounding the Apron, Link Taxi Track, NDB & DVOR should also be maintained in an operationally acceptable condition by regular manual grass cutting. The entire areas to be kept clean from Grass is approximately – 3,29,000 Sqm.

ii) **Repair of Residential Quarters at Lengpui Airport:**

There are 54 nos of quarters for accommodation of staff and security personnel at the premises which requires maintenance.

iii) **Repair and Purchase of Air Conditioning System in the Terminal Building, DVOR, NDB & ATC at Lengpui Airport:**

Central Air conditioning is provided in the main Lounge, Security Hold, M.I Room and Restaurant in the Terminal Building. Individual Air conditioning system is also provided to VIP Room No I, II & III, ATC, DVOR Room, Localizer and Glide Path Hut. The Air Conditioning in the ATC, DVOR Room, Localizer and Glide Path Hut are to ensure proper functioning of the sensitive equipments.

iv) **Maintenance of Terminal Building, ATC, DVOR, etc. at Lengpui Airport:**

Regular maintenance and repair of the various vital infrastructures, bathrooms, office rooms etc are required to be carried out at regular intervals. Renovation of other installations such as DVOR, NBD etc are also required.

v) **Lengpui Airport Beautification:**

Improvement and beautification of parking area of Lengpui airport is a regular item of work - by planting flowers, shade giving trees, and ornamental shrubs.

vi) **Repair & Maintenance of Fire Extinguishers:**

As part of the mandatory safety measures, 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 equipments.

These fire Extinguishers require annual refill besides regular servicing and maintenance for make it fit for operation.

vii) Repainting of Runway and Apron Markings:

Most of the Runway and Apron Markings were completed in the financial year 2012-13. However, construction work for expansion of the Apron is under. Hence, marking of the extended portion of Apron, repaired portion of the Runway surface and any faded markings will have to be repainted.

viii) Repairing and Recarpetting of Service Vehicle Roads within Airport Premises:

The service road in the airport operational areas such as Fire Vehicle Road between the Fire Station and Runway have be maintain in a tiptop condition to facilitate quick response by Fire and Rescue personnel in times of emergency/accident. The approach road from Terminal Building to the Apron, the Security Perimeter Road and Quarter approach road also requires maintenance and repair urgently along with the vehicle parking area.

ix) Purchase of Passenger's Seating Arrangement:

The seating arrangement at Lengpui Airport is inadequate and cause hardship for passengers and hence purchase of new seating infrastructure are approved.

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ROADS AND BRIDGES

Approved Outlay 2014-2015: Rs 22543.55 lakhs

Road construction activities in Mizoram started from the 5th Five Year Plan only and are mainly taken up by the State PWD and BRO. The total length of all types of roads in Mizoram as on 2013 is 7548.03 Km and road density is 35.80 Km / 100 Sq Km approximately while the Average National Level Road Density is 129.00 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 financial target for the 12th Five Year Plan (2010-2015) is Rs. 7797.00 Crs. out of which **Rs.22543.55** lakhs is approved during 2014-2015.

The main target of the Annual Plan under Roads & Bridges (Plan) during 2014-2015 is improvement of Roads within Aizawl City, improvement of roads within District capital, improvement of roads within Town & Villages and improvement & Rehabilitation of District roads including construction works under NABARD and CRF Projects as highlighted below. Besides this, it is proposed to take up upgradation of Major District Roads under ADB (Asian Development Bank) and road projects under Second World Bank Project and construction of rural connectivity roads under PMGSY Schemes.

Abstract of Annual Plan 2014-2015:

Direction and Administration	Rs. 1305.55 lakhs
Improvement of Roads within Aizawl City	Rs. 1000.00 lakhs
Improvement of Roads within District Capitals	Rs. 400.00 lakhs
Improvement of Roads within Town & Villages	Rs. 300.00 lakhs
Improvement and Rehabilitation of District Roads	Rs. 300.00 lakhs
NABARD Loan	Rs. 900.00 lakhs
Externally Aided Project (ADB Project)	Rs. 1800.00 lakhs
Externally Aided Project (Second World Bank Project)	Rs. 9670.00 lakhs
CSS for Pradhan Mantri Gram Sadak Yojana	Rs. 5600.00 lakhs
ACA-CRF	Rs. 1268.00 lakhs

Total Rs. 22543.55 lakhs

DIRECTION AND ADMINISTRATION

A sum of Rs. 1305.55 lakhs is allotted for salaries of existing staff and other establishment charges during 2014-15.

The break-up of Direction & Administration is as below: -

1) Salary	=	623.24 lakhs
2) Wages	=	375.92 lakhs
2) MT	=	33.78 lakhs
3) T.E.	=	33.16 lakhs
4) Office expenses	=	37.50 lakhs

5)	Rent	=	0.31 lakhs
6)	Advertisement	=	0.24 lakhs
7)	Stipend	=	0.55 lakhs
8)	Motor Vehicle	=	29.09 lakhs
9)	Professional charge	=	1.39 lakhs
10)	Other charges	=	1.57 lakhs
11)	Construction & Repair of Dist. & Other Roads	=	168.80 lakhs
12)	M & E	=	0.00 lakhs
Total			= Rs. 1305.55 lakhs

WORKS

1) **Improvement of Roads within Aizawl City**

The existing road length in Aizawl City is about 297.41 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. But major portion of the road network is being taken up from JNURM scheme. Hence, for improvement and strengthening of roads within Aizawl City, **Rs.1000.00** lakhs is allotted during 2014-2015.

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 District Capitals, **Rs.400.00** lakhs is approved during 2014-2015.

3) **Improvement of Roads within Towns and Villages**

A sum of **Rs.300.00** lakhs is approved during 2014-2015 for 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.

4) **Improvement & Rehabilitation of District Roads**

The total length of roads within the state excluding National Highway is 6561.50 Kms. Out of which Major District Roads is 629.00 Kms, Other District Roads is 1021.80 Kms, Village Roads is 1910.65 Kms and Other (unclassified) Roads is 432.90 Kms. Over and above 1244.39 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. 300.00** lakhs is allocated for improvement and rehabilitation of district roads during 2014-2015.

5) NABARD

During 2014-2015, **Rs. 900.00** lakhs is earmarked under NABARD and the following works are proposed to be taken up during the year 2014-2015: -

Ongoing Schemes under NABARD

- a) **Strengthening & Rehabilitation of W.Phaileng-Marpara Road (L=80.00 Kms)** is estimated to Rs 4314.00 lakhs and also taken up from 2011-2012. The actual cumulative expenditure upto March 2014 is Rs.3937.27 lakhs. **Rs. 377.00** lakhs is provided during 2014 – 2015 under NABARD Loan for completing the work.

New Schemes under NABARD

- (a) **Pavement of Muallungthu - Khumtung Road (remaining portion)** is proposed to be taken up under NABARD Loan for which **Rs. 523.00** lakhs is allotted during 2014-2015 for starting of the work.

6) 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. 1268.00** lakhs is allocated for normal ACA (CRF) during 2014-15 and will be utilized for improvement of the following existing roads: -

Ongoing Works of CRF

- (a) **Improvement of New Vervek – Sakawrdai Road** is estimated to Rs. 256.00 lakhs and is taken up from 2009-10. The actual cumulative expenditure upto march 2013 is Rs. 238.00 lakhs and Rs. 18.00 lakhs is approved under CRF during 2014-15 for completing the work.

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

Total amount of **Rs. 1250.00** lakhs is available for taking up of new scheme during 2014-2015 under CRF. The schemes which are proposed to be taken up during 2014-2015 are as below: -

- (a) **Strengthening of R. Tuipui - Biate Road:-** It is proposed to be taken up under ACA-CRF scheme for which the estimated amount is Rs. 880.00 lakhs out of which **Rs. 600.00** lakhs is provided during 2014-2015 for starting of the work.
- (b) **Strengthening of Aizawl – Reiek – W. Lungdar Road:-** It is proposed to be taken up under ACA-CRF scheme for which the estimated amount is Rs. 1156.00 lakhs out of which **Rs. 650.00** lakhs is allocated during 2014-2015 for starting of the work.

7) Externally Aided Project

i) Second World Bank Project: Rs.447.50 Crs is proposed for Second World Bank Project during 12th Five Year Plan (2012-2017). The total proposed road is about 80.78 Kms for improvement & upgradation of Chhumkhum – Chawngte Road (41.53 km), Champhai – Zokhawthar road (27.25 km) and Tlabung – Kawrpuchhuah road (12.00 km). A provision of **Rs. 9670.00** lakhs is made during 2014-2015 for work during this period.

ii) Asian Development Bank (ADB) Project: Under Tranche-II of ADB aided road project, it is proposed to be taken up Upgradation of Serchhip – Buarpui Road during 12th Five Year Plan. The length of the road is 55.00 Kms and the total approved cost for the said work is Rs. 259.20 Crs. No expenditure is yet incurred and is proposed to utilized **Rs. 1800.00** lakhs during 2014-2015 whereas no provision is made provision for Tranche – III.

8) CSS for Pradhan Mantri Gram Sadak Yojana

Rs. 5600.00 lakhs is earmarked for rural connectivity roads under PMGSY during 2014-15. The following roads are proposed to be taken up under this scheme.

- 1) Chhingchhip – Hualtu road.
- 2) Phullen – Phuaibuang road.
- 3) Phuaibuang – Khawlian road.
- 4) Zohmun – Tingmun road.
- 5) Khamrang – Mualkhang road.
- 6) Chawngte P – Hmunlai road.
- 7) Ngengpuitlang – Kawrthindeng road.
- 8) Chawngtelui – Mualbu L road.
- 9) Diltlang – Chawngtelui road.
- 10) Tlabung – Diblibagh road.
- 11) S.Vanlaiphai – Muallianpui road.
- 12) Thenzawl – Zote road.
- 13) Mauzam – Puankhai road.
- 14) Tawipui N – S.Mualcheng road.
- 15) Thingfal – Mamte road.
- 16) W.Phaileng – Damparengpui road.
- 17) Zawlnuam – Zawlpui road.
- 18) Lengpui – Hmunpui road.
- 19) Niawhtlang – Chakhang road.
- 20) Serkawr – Tuipang road.
- 21) Rawlbuk – Lungtian road.
- 22) Theiri – Tuisih road.
- 23) Chhingchhip – Hmuntha road.
- 24) Chhingchhip – Thentlang road.
- 25) E.Lungdar – Sailulak road.
- 26) Hmuntha – Khawbel road.
- 27) Rullam – Lungpho road.
- 28) Lungpho – Hmunzawl road.
- 29) Chhawrtui – Vanchengpui road.
- 30) Lengpui – W.Serzawl road.
- 31) Zohmun – Palsang road.
- 32) Zohmun – Mauchar road.
- 33) Sakawrdai – Zohmun road.
- 34) Khuangleng – Bungzung road.
- 35) Khuangleng – Lianpui road.
- 36) Puilo – Chhawrtui road.
- 37) Chhawrtui – Rullam road.
- 38) Haulawng – Bualpui V road.
- 39) Tongkolong – Lawngmasu road.
- 40) Niawhtlang – Chakhang road.
- 41) Siachangkawn – Vawmbuk road.
- 42) Kawlchaw E – Serkawr road.
- 43) Bunghmun – Thaidawr road.
- 44) Bunghmun – W. Mualthuam road.

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ROAD TRANSPORT

Approved Outlay 2014-2015: Rs 300.00 lakhs

As a result of bifurcation, Transport Department, Govt. of Mizoram, became a separate Government Department since 20.12.1987 to look after the movements of passengers and goods within the state as well as inter- States services.

Transport Department, has two main wings namely, Mizoram State Transport (MST) Wing and the Motor Vehicle (MV) Wing. Besides these, the Department also looks after State-wide important functions such as Railway Out Agency (ROA) and Inland Water Transport (IWT).

While the MST Wing operates passengers-bus services and transportation of goods within and outside the State, the M.V. Wing and State Transport Authority (STA) deal with enforcement of M.V. Act and Rules as well as granting of various permits for Public Service Vehicles and formulating general or specific policy relating to Public Service Vehicles. Again, while the MST Wing looks after Railway Out Agency having computerized booking of railway tickets for various destinations in the country, likewise, the STA also deals with matters relating to inland water transport.

The Road Transport or MST services continue to play a vital role for delivering services for the sole interest of the public with minimum fare and freights. The main objective MST wing is to render public transport services to various destinations within and outside the State at a minimum rate of fare. The Department has to render services to remote places, even with no profit and no gain principle in the sole interest of the public where private Buses are not willing to render services. It also serves as a model to the public by rendering passenger concessions such as concessions to old age and cancer patients.

MST Wing, therefore, aims to carry out these objectives within the limited proposed outlay of Rs. 300.00 lakh for the Annual Plan 2014-15. Abstract of the schemes to be taken up during the Annual Plan 2014-15 is as below:

ABSTRACT FOR MST WING (ROAD TRANSPORT)

Sl. No.	Name of Scheme	Approved Outlay (Rs. in lakh)
(1)	(2)	(3)
1.	Direction and Administration	
	a) Salary	14.93
	b) Wages	4.51
	c) Other establishment cost (TE, OE, MT, Rent)	3.96
	Sub-Total :	23.40
2.	Publication	4.00
3.	Purchase of POL	120.00
4.	Other Charges	35.00
5.	Maintenance of Vehicles	110.00
6.	Maintenance of Booking Stations	5.00
7.	Maintenance of Central Workshop (M&E)	2.00

8.	Acquisition of fleet- Purchase of urban bus	0.50
9.	Construction of Directorate Building 0.10	
	Sub Total :	276.60
	Grand Total (MST):	300.00

Detail break-up of Schemes

Sl. No.	Name of scheme/Head	Approved Outlays (Rs. in lakh)
1	2	3

1. Entertainment of Posts (Salary-01):

There are 3 nos. of posts being maintained under Plan. These posts such as 3 nos. of Booking Clerk will be entertained during the year 2014-15. For this, Rs. 14.93 lakh is approved during the year.

Sub-Total (Salary) : 14.93

2. Medical Treatment (MT-06): To meet expenses on medical treatment of Staff, a token of Rs.0.33 lakh is approved for the year 2014-15.

Sub-Total (M.T.) : 0.33

3. Travelling Expense (T.E.-(11): For meeting of traveling expenses, a token of Rs. 0.50 lakh is approved for expenditure during the year 2014-15.

Total of T.E. : 0.50

4. Office Expenses (O.E.-(13): To meet requirement on office expenses such as stationery, advertisements, electricity, telephone, furniture etc, Rs. 3.13 lakh is approved for the year 2014-15

Sub-Total (O.E.) : 3.13

5. Publication (16): Printing of Tickets etc. are the necessities for running of MST services. In addition to printing of forms and tickets, publication of annual statistical data/booklet is also proposed during this year. Therefore, Rs. 4.00 lakh is approved for the year 2014-15

Total of Publication : 4.00

6. Purchase of POL (24) : Sufficient supply of HSD and lubricants is needed for smooth running of MST Fleet operations. The Road condition in Mizoram is poor resulting to heavy consumption of POL. Besides, prices of oil are becoming increases.

At present, the Department maintains 33 MST buses and 17 JnNURM buses, and two Oil Tankers

Therefore, Rs. 120.00 lakh is approved for purchase of POL and Lubricants for MST services during the year 2014-15.

Total of POL : 120.00

7. Other Charges (50):

Other charges including liabilities to be paid on compensation to accident victims (MACT), insurance of MST buses, miscellaneous administrative expenses, disaster management, entertainment of the post of Chairman, SLTF, wages of MR, matching share of various project proposals under NLCPR/NEC etc., maintenance of existing computers etc. for which Rs. 35.00 lakh is approved for the year 2014-15.

Sub-Total (O.C) : 35.00

8. Maintenance of Vehicles (M.V.-51) :

Present position of MST fleet (January, 2013) is 33 Buses, plus 17 JnNURM buses. These buses are therefore, required to be maintained during 2014-15.

Therefore, Rs. 110.00 lakh is approved for necessary maintenance and repairs of MST buses including JnNURM Buses during the year 2014-15.

Total of M.V. : 110.00

10. Maintenance /Construction of MST Booking Stations/office [Minor Works-27] :

Transport Department has MST Booking stations at various places of Mizoram where MST buses operated. MST Booking Station functions as an integral part of MST bus operations including booking station as well as accommodation for the drivers and conductors.

As such, improvement of various MST Booking office such as at Mamit, Silchar and Champhai, are proposed during 2014-15. Therefore, Rs. 5.00 lakhs is approved for improvement during 2014-15.

Sub-Total (Minor Works) : 5.00

11. Central Workshop:

Central Workshop at South Hlimen has been amalgamated to Chaltlang Workshop at Chaltlang itself. Central workshop renders valuable services for smooth functioning of MST operations. Therefore, maintenance of Central workshop is a necessity for the department as proposed below:

- (a) *Wages* : With modernization of machinery and new technology, the existing manpower is becoming limited to a great extent. For smooth and continuous running of the workshop, it is necessary to entertain casual labourers. Therefore, Rs. 4.51 lakh is approved for wages of 5 nos. of casual labourer during 2014-15.

Wages : 4.51

- (b) Maintenance of Existing Tools and Machineries :

With the advancement of technology, various categories of vehicles are upgraded with new technology. For the maintenance and repair of these vehicles, new tools & equipments are necessary. Thus, Rs 2.00 lakh is approved for maintenance of existing machineries & equipments during 2014-15:

Sub Total M&E : 2.00

CAPITAL SECTION (5055)

12. Acquisition of fleet:

(a) Procurement of urban buses under JnNURM :

A token of Rs. 0.50 is set aside for necessary expenditure relating to JnNURM Project for purchase of urban bus.

Sub-Total: 0.50

13. Construction of Office building

Reconstruction of Directorate building is going on. Due to financial constraints, Rs. 0.10 lakh as a token for construction of Directorate building is set aside during this financial year 2014-15.

Sub-Total : 0.10

TOTAL OF 5055 (CAPITAL SECTION) : 0.60

GRAND TOTAL OF ROAD TRANSPORT (MST): 300.00

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INLAND WATER TRANSPORT

Approved Outlay 2014-15: Rs 5.00 lakh

In addition to the business on Road Transport and MV Wing, Transport Department has to take up the subject of Inland Water Transport. The inland water ways provide clean and efficient mechanisms for transportation of goods and passengers within and outside the State. Mizoram State frequently experienced hardships for movement of goods and passengers due to poor road condition. It is not feasible for movement of goods etc. particularly during monsoon on account of road blockade due to landslides. Mizoram State is having a good number of rivers having potential for development of inland waterways. Inland Water Ways would provide cheaper means of transportation of goods and passengers. With this view, proposals for development of water ways have been submitted to Government of India for consideration.

Due to limited funds under State Plan fund, Rs. 5.00 lakh is allocated for maintenance of IWT at Tlawng river during the Annual Plan 2014-15.

CODE NO./MAJOR-MINOR HEAD/ NAME OF SCHEME	Annual Plan 2014-15 proposed Outlay (Rupees in lakh)
3056 – <u>Inland Water Transport</u>	
001(01) – Direction :	
(50) - Other charges :	
Maintenance of IWT at Tlawng river for Which Rs. 5.00 lakh is proposed during 2014-15	} 5.00
G. TOTAL :	5.00

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MOTOR VEHICLE

Approved Outlay 2014-2015: Rs 85.00 lakhs

The Motor Vehicle continues to be an important wing of 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 deals with the State Transport Authority (STA) relating to fixation of fares and freights for Public Service Vehicles, issue of permits for various Public Service vehicles and general policy-making on Motor vehicles. This Wing also implements Passenger and Goods (Taxation) Act, 2005. Though revenue earning is an important direct output of this Wing, it also helps several citizens indirectly for generation of self-employment by issuing various driving licenses and permits of public service vehicles. Thus, generation of self employment automatically became one part of its duties and responsibilities.

Besides the various functions and activities of STA at the Directorate level, the Motor Vehicle Wing functions with its 8 (eight) subordinate offices at District headquarters viz. Aizawl, Lunglei, Saiha, Champhai, Kolasib, Serchhip, Lawngtlai and Mamit enforcing MV Acts and Rules

Annual Plan 2014-15

In addition to the normal functions of MV wing, the duties and responsibilities of MV Wing have considerably increased due to the enormous increase in vehicle population within the State. To cope with the future expansion, it is felt necessary to upgrade its standard of services with modern technology by strengthening its I.T. programmes and widening its area of functions.

The prime objective of this scheme is to implement the e-governance plan of the Government for providing a citizen friendly and efficient delivery of services. The strategy planned for enhancing critical projects and other reforms which are aimed at e-enabling the department namely licensing, traffic management, passenger information system and networking of existing service centres, online delivery of services and upgradation of existing services.

Specific activities charted out below are for gradual implementation during 12th Plan:

- i) Issuance of DL/RC on smart card at other districts.
- ii) Implementation of e-payment scheme to collect the permit fee/composition fee for issuance of all types of permits.
- iii) On line services for the payment of Road-tax, various fees, fines and data retrieval linking with Mizoram on-line portal.
- iv) Networking of all district offices, Vehicle Inspection Centres, Check gates with Headquarter through leased lines.
- v) Issuance of PSV Driver Badges on Smart Card.
- vi) Management of GPS system
- vii) OCC (Operation Control Centre) & AFCS (Automatic Fare Collection System)
- viii) Automatic Vehicle Locator & Monitoring System.
- ix) Licensing, traffic management, passenger information system and networking of existing service centres,

The department has already introduced the SMART CARD for Registration and allied activities in Aizawl. The activity is proposed for replication to other district offices. The department is using VAHAN software in registration of vehicles and Sarathi software in Driving License provided by NIC for this purpose.

Recently, the department has also started as a pilot, computerization of permit and Enforcement related activities at Aizawl using the modules in Vahan.

The department has also started the transaction of Enforcement related activities and issuance of smart card based driving license in the district office of Aizawl and SARTHI software provided by NIC is being used for the same and it was also decided to replicate in other district transport offices of Mizoram.

During this Annual Plan 2014-15, initiatives may be taken for i) issuance of DL/RC on smart card at other districts (ii) Implementation of e-payment scheme to collect the permit fee/ composition fee for issuance of all types of permits and (iii) On line services for the payment of Road-tax, various fees, fines and data retrieval linking with Mizoram on-line portal.

Meanwhile, most of the computers and its accessories presently utilized by the District Offices are already old and worn out. The old and outdated computers had slowed down the daily office work and thereby created unnecessary delay of office works. Hence, in order to provide efficient services to the citizens and for the smooth functioning of the daily office duty, as well as to avoid further complicacy in the near future, the present old and worn out computers are therefore, proposed to be replaced by a new set of computers during this financial year 2014-15.

Thus, Annual Plan approved outlay of M.V. Wing for the year 2014-15 comes to **Rs. 85.00 lakh.**

Followings are scheme wise abstract proposed to be taken up during the Annual Plan 2014-15.

Sl. No.	Name of Scheme/Head	Approved Outlay (Rs. in lakh)
(4)	(5)	(6)

2041 - Taxes on Vehicles

1. Direction and Administration :

a) Salary	40.55
b) Wages	22.91
c) Other Estd.costs (OE,TE,MT,Rent)	12.47
Sub-Total	75.93
2. Publication	5.00
3. Other charges	2.67
4. Maintenance of Motor vehicles	0.70
5. Machinery & Equipments	0.70
Sub-Total :	9.07
GRAND TOTAL : M.V. WING :	85.00

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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 Department has a vision to use Information & Communication technology to make available information and government services related to basic needs of common persons accessible to them near their locality throughout their lives through minimum procedural formalities thereby pursuing economic development.

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:**

The Department of ICT has been established as a separate Directorate from October 2008. Under this department, there are 40 nos of posts under state plan fund. Out of these posts, 35 nos are now filled and as admissible of Government, 6 nos were engaged on M.R basis without creating post. **Rs. 122.20 lakh** is allocated for Salaries, Wages & Establishment Costs etc. during 2013-14.

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 such as Capacity Building, Common Service Centre (CSC), State Wide Area Network (SWAN), State Data Centre (SDC), e-District and State Service Delivery Gateway (SSDG) & State Portal (SP) and the fund is released by Govt. of India, Department of Electronics & Information Technology as CSS. **Rs. 1216.00 lakh** is allocated for the various components of the scheme.

The scheme-wise under NeGP are briefly highlighted below:

- (1) 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.
- (2) 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.
- (3) 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.

(4) State Data Centre (SDC): The SDC is envisioned as Shared, reliable and secure infrastructure services centre for hosting and managing the e-Governance Applications of the State and its constituent departments.

(5) 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 programme for educated unemployed youths, women and rural youths, Govt's employees, etc. During this financial year, the department proposed to conduct special training programme for educated unemployed youths for sustainable self-employment. **Rs. 0.10 lakh** is approved for the programme.

4. IT Promotional Development

The common man in the state is largely unaware of the benefits and potential of IT in his or her day-to-day life. Information regarding government rules, regulations, programmes and services is an essential aspect of empowering the people. During this financial year, the department proposed **Rs. 5.00 lakh** to launch seminar/workshop with special focus to Cyber Crime, IT Security, E-Governance, and IT Education.

5. IT Infrastructure Development:

IT infrastructure is one of the most important aspects for the development of IT and e-Governance in the state of Mizoram. There are many other IT infrastructure required for the growth of IT in Mizoram which is out of the scope of NeGP such as horizontal connectivity of SWAN, STPI, IT Education, ITES/BPO, Repair & Maintenance of Computer Systems, etc.

During this financial year, the department proposed **Rs. 0.10 lakh** to upgrade some machines for the benefit of the rural youths and Govt's employees.

6. Electronics Development:

Zoram Electronics Development Corporation Limited, in short "ZENICS", a Government of Mizoram Undertaking Corporation was incorporated in 1991 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 Rs. 1000 lakhs; out of which the total paid up capital is Rs. 972.40 lakhs and leaving the remaining balance of Rs. 27.60 lakhs.

ZENICS, as "Chief IT Consultant to the State of Mizoram", is to help the State Government to provide complete IT & e-Governance solution, Capacity Building & empowerment of Government's employees and help the entrepreneurs to set up IT and ITES-BPO Industries in the State of Mizoram

*Under this Corporation, there are 40 nos of posts out of which 35 nos are now filled and the remaining 5 nos are lying vacant. Besides this, the corporations engage 4 nos of M.R employees. **Rs. 60.00 lakh** is approved for Salaries and Wages.*

7. Research & Development

The primary objectives of the Research and Development programmes is to facilitate proliferation and absorption of emerging technologies in the IT sector, facilitate capacity building, creating the right infrastructure and making the existing technologies, affordable to the citizens of the State.

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. **Rs.0.10 lakh** is allocated for Development and implementation m- Governance.

8. Promotional and Development of Society (MSeGS)

The primary objective of the Society is to administer the implementation of e-Governance projects for the overall benefit of the citizens and public by setting up the necessary administrative, financial, legal and technical framework, implementation mechanism and resources in the State of Mizoram.

It facilitated establishment and setting up of major e-Governance projects like the State Data Center (SDC), State Wide Area Network (SWAN) and Common Service Centre (CSC) and various other e-Government projects in the state.

MSeGS has been involved and implemented a lot of projects in the state of Mizoram. At present there are 6 projects which are taken up by the society in collaboration with the Government of Mizoram. **Rs. 2.50 lakh** is allocated for Establishment & Administration.

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SCIENCE & TECHNOLOGY**Approved Outlay 2014-15: Rs 190.00 lakhs**

Abstract of Annual Plan 2014-15

Sl No	Schemes	Approved Amount (Rs in Lakhs)
1.	Direction & administration	81.20
2.	MIRSAC	100.00
3.	Science Popularization Programme	3.00
4.	Science Centre	5.80
	TOTAL	190.00

1. Direction and Administration:

As Science & Technology had been upgraded to Directorate, some new posts are required to be created. The following statement indicates both physical and financial targets for Annual Plan of 2014-2015.

Rs. in lakhs

Sl. No.	Head of Expenditure	Annual Plan 2014 - 2015	
		Physical	Financial
1.	Salary of Staff		50.50
2.	Wages		13.50
3.	Medical Treatment		1.50
4.	Travelling Expenses		1.50
5.	Office Expenses		10.10
6.	Accommodation (Rental)		4.10
	TOTAL		81.20

2. Mizoram Remote Sensing Application Centre:

Mizoram Remote Sensing Application Centre is an Autonomous Registered Society under Directorate of Science & Technology. The Centre is executing various Remote Sensing & GIS projects sponsored by various organizations/departments. The data generated by the Centre have been utilised by various Development Departments of the State. It is planned that more Remote Sensing & GIS Projects be carried out for the benefit of the state of Mizoram.

The following statement indicates both physical and financial targets for the Annual Plan for the year 2014-2015.

Rs. in lakh

Sl. No.	Head of Expenditure	Annual Plan 2014 - 2015	
		Physical	Financial
1	2	3	4
1	Salary	26	100.00
	TOTAL	26	100.00

3. Science Popularisation 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.

The following statement indicates both Physical and Financial targets for Annual Plan for 2014-2015.

Rs. in lakhs

Sl. No.	Head of Expenditure	Annual Plan 2014 - 2015	
		Physical	Financial
1.	Publication of Science Journals	2	3.00
	TOTAL	2	3.00

4. Science Centre:

The Mizoram Science Centre at Beraw Tlang, 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.

The following statement indicates both Physical and Financial targets for Annual Plan for 2014-2015.

Rs. in lakh

Sl. No.	Head of Expenditure	Annual Plan 2014 - 2015	
		Physical	Financial
1.	Development/Maintenance of the Centre		1.00
2.	Engagement of Staff Bus		4.80
	TOTAL	1	5.80

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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.

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.

Due to inadequacy of manpower in the Department, only Plan Formulation has been taken up satisfactorily and Monitoring & Evaluation could not be taken up in the previous Plan periods. During the 12th Five Year Plan (2012-2017), more emphasis will be given on monitoring of District Planning Machinery, NLCPR, Centrally Sponsored Schemes and NEC Schemes at the State level as well as in the District level and also on Evaluation and Monitoring. **The Approved Annual Plan outlay during 2014-15 is Rs.25,265.61 lakh.** Which includes those funds parked under the Department for subsequent releases as the need arises.

1. **Plan Formulation:** This is one of the main functions of the Department. Owing to inadequacy of technical manpower in the Department, formulation of Annual Plan is being done by manual up to the end of 11th Plan period. Efforts are on computerisation of Plan Formulation during 12th Five Year Plan. **Rs. 220.00 lakh** is approved for the purpose during 2014-15.

2. **Monitoring & Evaluation:** The Government has attached importance for Monitoring and Evaluation during 12th Five Year Plan so as to ensure successful implementation of various developmental works. **Rs. 980.61 lakh** is approved under Monitoring & Evaluation during Annual Plan 2014-15.

3. **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 Chhimitupui Districts.

District Planning Board, Lunglei had already been created and now functioning under Lunglei High Powered Committee. For establishment of District Planning Machinery **Rs.30.00 lakh** is approved during 2014-15.

4. **High Power Committee, Lunglei:** **Rs. 650.00 lakh** is approved during 2014-15 for implementation of schemes including establishment cost for High Powered Committee, Lunglei.

5. **MLA Local Area Development Scheme:** The approved outlay for MLA Local Area Development Scheme during 2014-15 is **Rs. 1200.00 lakh.**

6. **Mizoram Skill Development Society:** Grant-in-Aid amounting to **Rs. 20.00 lakh** is approved for Mizoram Skill Development Society (MSDS) during 2014-15.

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7. **Unique Identification (UID):** **Rs. 24.00 lakh** under Thirteenth Finance Commission (TFC) for implementation of UID is parked under the Department.
8. **North Eastern Council (NEC):** North East Council (NEC) fund has been included within the State Annual Plan in the Scheme of Financing for 2014-15. As such, NEC fund amounting to **Rs. 12,264.00 lakh** is parked under the Department.
9. **Non Lapsable Central Pool of Resources (NLCPR):** Similarly, fund under Non Lapsable Central Pool of Resources (NLCPR) amounting to **Rs. 9,877.00 lakh** has been included within the State Annual Plan in the Scheme of Financing for 2014-15 and also parked under the Department.

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TOURISM

Approved Outlay 2014-15: Rs 1300.00 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. 1300.00 lakhs** for Annual Plan 2014 – 2015.

Abstract of Annual Plan

Sl. No.	Schemes	Amount (Rs in lakhs)
1.	Direction & Administration	76.55
2.	Tourist Centre	9.55
3.	Tourist Accomodation	164.95
4.	Tourism & Rest House	42.26
5.	Promotion and Publicity	4.69
6.	Training	2.00
7.	Infrastructural Development for Destinations & Circuits (CSS)	1000.00
	Total	1300.00

Brief description of schemes:

1. Direction And Administration:

For the maintenance of fifteen staff and to look after the accommodation of tourist facilities and also for other administrative cost the Department Rs.76.55 lakhs is approved during 2014-2015.

2. Tourist Center:

The Department has completed construction of 18 Tourist Lodges / Highway restaurant under CSS. But construction of Approach Road and External Water and Electrification, and minor repairing of the existing 42 Tourist Lodges have to be maintained by the Department. For this an amount of Rs. 9.55 lakhs has been allocated for minor works, supply & materials, O.C and O.E.

3. Tourist Accommodation:

For the continuation and maintenance of existing regular staff (16 nos.) Salary and other expenditure under various Tourist Lodges and also for engaging 162 numbers of Muster Roll for all tourist establishment run by the Department an amount of **Rs. 164.95 lakhs** is approved during 2014-15. This includes annual repairs and maintenance of completed projects.

4. Other Expenditure (Tourism & Rest House):

To look after the accommodation facilities so developed and for the maintenance of 15 numbers of regular staff, Rs. 42.26 lakhs is allocated in the Annual Plan 2014-15.

5. Promotion and 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 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 millennium. For participation at these Fairs & Festivals an amount of **Rs. 1.97 lakhs** is allocated during Annual Plan 2014-2015

b) 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.

Apart from publication of printed information material the Department has to make portals, websites, linking with those of Ministry of Tourism, Government of India, Tour Operator of the states and of the National Tour Operator and therefore more emphasis is given by providing more fund under publication.

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 allocate an amount of **Rs. 0.50 lakhs** for publication of Tourist Information & Literature and advertisement of Mizoram during 2014-2015.

c) Advertisement and Publicity:

Mizoram is one of the least known state in India despite its beauty and pleasant climatic conditions and attractive ecotourism spots. Since the communication is improved and tourist facilities have been created a lot in various places in the state, it is high time now to go more aggressively to expose the state with tourism potential to other parts of the states and even abroad through print media as well as electronic media to attract more and more both domestic and foreign tourists. Therefore, more emphasis is given by providing higher fund under Advertisement and Publicity. As such the Department allocate **Rs. 2.22 lakhs** during 2014-15.

Total of (a)+ (b)+ (c) :

Rs. 4.69 lakhs.

6. Training:

The Department has been sending trainees to undergo training in Hotel Management & Food Craft in IHM in Shillong & Guwahati. An amount of **Rs. 2.00 lakhs** is proposed for stipend, book grant, etc. during 2014-2015.

7. CSS:

An amount of **Rs 1000.00 lakh** is earmarked for implementation of CSS - Infrastructural Development for Destinations & Circuits during 2014-2015.

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ECONOMICS & STATISTICS**Approved Outlay 2014-15: Rs. 181.00 lakhs****Abstract of Proposed Annual Plan 2014-15**

Sl. No.	Name of Scheme	Proposed
		Break-up of Outlay 2014-15 (Rs. in lakhs)
1	Direction	49.40
2	Administration	22.00
3	Vital Statistics	69.10
4	Estimation of State Income	0.10
5	Price & Marketing Intelligence	7.80
6	Public Finance, Socio-Economic and Industrial Statistics	0.10
7	National Sample Survey (NSS)	16.30
8	Computer Service	3.00
9	Mini Press	11.70
10	Training of Statistical Personnel	0.50
11	Support for Statistical Strengthening / ISSP (CSS)	1.00
Total :		181.00

Scheme-wise description:**1. Direction**

A sum of **Rs. 49.40 lakhs** is allocated under this scheme which is mainly for salary of existing staff, wages, rent, publication and other administrative expenses.

The proposed break-up of fund under Direction is as under:

Sl. No.	Name of Item/Scheme	(Rs. in lakhs)	
		Proposed Outlay 2014-2015	
		Physical	Financial
1	2	3	4
1	Salaries	3 existing (and 102 nos. of proposed posts)	13.00
2	Wages	9	13.00
3	Medical Treatment		1.70
4	Travelling Expenses		3.00
5	Office Expenses		10.00
6	Rent	6 [Including five (5) new District Research Officers' Offices]	7.50
7	Publication	LS	1.20
Total			49.40

2. Administration

Rs. 22.00 lakhs is allocated under this scheme for salaries, wages, medical treatment, TE, OE, rent during Annual Plan 2014-2015.

(Rs. in lakhs)

Sl. No.	Name of Item/Scheme	Proposed Outlay 2014-2015	
		Physical	Financial
1	2	3	4
1	Salaries	5 (Token provision)	0.50
2	Wages	9	7.50
3	Medical Treatment		0.50
4	Travelling Expenses		5.50
5	Office Expenses		8.00
Total			22.00

3. Vital Statistics (Registration of Births & Deaths)

The Civil Registration System (registration of births and deaths) has been put into operation in Mizoram since 1.7.1985 by this Department. **Rs. 69.10 lakhs** is allocated for continued operation of the system during Annual Plan 2014-2015 which are mainly for salary, honorarium for 827 nos. of Registrars of Births & Deaths, Medical Treatment, TE, OE and publication.

4. Estimation of State Income

Under this Scheme, the Department has been estimating State Domestic Product of Mizoram and District Domestic Product (DDP) 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. No separate post could be created till today under this scheme. A sum of **Rs. 0.10 lakh** is agreed for survey, collection of data and processing during Annual Plan 2014-2015.

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 the Government of India will be continued as usual for which **Rs. 7.80 lakhs** is set aside for TE and OE during Annual Plan 2014-2015.

6. Public Finance, Socio-Economic Survey and Industrial Statistics

Rs. 0.10 lakh is set aside for public finance analysis (Budget Analysis), survey and data collection of socio-economic review and survey of industrial statistics in Mizoram during Annual Plan 2014-2015.

7. National Sample Survey (NSS)

Mizoram is participating in the Socio-Economic Survey of NSS since 1978 on matching sample basis. Seventy five percent of total expenditure incurred on NSS is reimbursed by Government of Mizoram. A sum of **Rs. 16.30 lakhs** is allotted for salaries, traveling expenses and office expenses during Annual Plan 2014-2015.

8. Computer Service/Information Technology

Rs. 3.00 lakhs is allotted for strengthening the Computer Wing during Annual Plan 2014-2015.

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. 11.70 lakhs** is allocated for salary, TE and OE during Annual Plan 2014-2015.

10. Training of Statistical Personnel

Statistical work, survey etc. cannot be done without proper training. It is necessary to organise and to impart training in and outside Mizoram for primary, intermediate and officer level that will aim at widening their horizon by providing them with some useful statistical tools and familiarize them with the latest development in various statistical methodology. A sum of **Rs. 0.50 lakh** is set aside for training of 100 personnel from Primary to Officer level during Annual Plan 2014-2015.

11. Support for Statistical Strengthening (SSS) / 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 month of February, 2012 and an MoU was signed between Government of Mizoram and Government of India on 16.3.2012. Government of India had already released Rs.565.50 lakh as 1st Installment which was already matched.

An earmarked provision of **Rs. 1.00 lakh Support for Statistical Strengthening (SSS) / India Statistical Strengthening Project (ISSP) (CSS)** is allocated under Plan Fund during Annual Plan 2014-2015.

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FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS

Approved Outlay 2014-15: Rs 1681.00 lakhs

The main scope of work of the Department of Food, Civil Supplies & Consumer Affairs is to ensure food security in Mizoram through efficient Public Distribution System. The Department procures foodstuff from Food Corporation of India, and distributed to various Supply Centres to ensure equitable distribution of essential commodities to the Public across the State.

Moreover, the Government of Mizoram has allocated the subject of Consumer Protection, Management of the State Commission and the District Forums to the Department. These two establishments function as separate establishments under the same Department. During 2014-2015, an outlay of **Rs 1681.00 lakh** is allocated in the Annual Plan.

Abstract of Annual Plan

Sl No	Schemes	Approved Outlay (Rs in lakhs)
1.	Direction & Administration	57.75
2.	State Consumer Dispute Redressal Commission	28.25
3.	District Consumer Redressal Forum	38.14
4.	Food Subsidies	
	a) Supply & materials	4.70
	b) Minor works	21.16
5	NABARD loan	1500.00
6.	Annapurna	31.00
	Total	1681.00

Brief Description of schemes

1. Direction and Administration

The total requirement under Establishment – Direction and Administration is **Rs.57.75 lakhs** including expenditure for repair and maintenance of Departments vehicle and for clearing of pending vehicle bills

2. State Consumer Disputes Redressal Commission:

The State Commission is a separate autonomous establishment under this Department. It is a forum to address the consumers' grievances towards distribution of essential commodities and other matters in which the amount involved is **Rs. 28.25 lakhs** for salary of 7 nos of staff, wages for 3 nos MR employees, M.T, O.E. etc.

3. District Consumer Disputes Redressal Forum:

District Forums are again a separate establishment under Food, Civil Supplies and Consumer Affairs Department. They deal with the grievances and complaints of the consumers of goods and services where the amount involved is **Rs. 38.14 lakhs** for salary of 5 nos of staff, wages of 6 MRs, M.T., O.E., etc.

4. **Food Storage and Warehousing:**

This Department operates the Public Distribution System (PDS) of essential commodities. The food grains allocated by the Govt. of India on a monthly basis is distributed from the FCI Depots to various Public Distribution Centres (PDCs), Sub-Distribution Centres (SDCs) and various Supply Centres (SCS) across the State.

The Department looks after 131 Supply Godowns in Mizoram. Some of the Godowns are more than 20 years old and require immediate repair. There are various factors that can destroy the Supply Godowns especially during the monsoon season like cyclones, heavy rains, rats etc. Proper maintenance is required in order to avoid further deterioration of the godowns. Spoilage and as a result shortage of food grains result due to bad maintenance.

The following provisions were approved for monitoring PDS under Food Storage & Warehousing:

Food Subsidies

- a) **Supplies & Materials: Rs. 4.70 lakhs** is allocated for purchase of, Xerox Machines, Photo copiers, Silpauline, Tarpfelt and Weighing materials and for emergency repair and reliefs of godowns during the year.
- b) **Minor Works / Repair of godowns etc.: Rs. 21.16 lakhs** is allocated for repair and maintenance of Godowns during the year as follows: Major changes may have to be affected during the course of the Financial year due to unforeseen damages that occur in the weather beaten godowns especially in cyclone prone areas and reparation of approach roads during the monsoon.

5. **Capital Outlay: NABARD**

An amount of **Rs 1500 lakh** is provided under NABARD loan

6. **Annapurna**

Fund under ACA (Addl. Central Assistance), the Govt. of India provides Welfare Scheme for distribution of Rice on free of cost to selected destitute Senior Citizen above 65 years of age who have not yet received any old age pension from the Social Welfare Department at the rate of 10 Kgs. each month.

The Department of Food Civil Supplies & Consumer Affairs identified 2587 beneficiaries through its 9 (nine) District Offices and one Sub Divisional Office. An amount of **Rs. 31.00 lakhs** is earmarked for execution of this scheme during 2014-2015 for purchase of Rice and payment of carriage charge only.

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LAI AUTONOMOUS DISTRICT COUNCIL

Approved Outlay 2014-15: Rs. 3032.13 lakhs

The Lai Autonomous District Council (LADC) 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.

I. Agriculture & Horticulture Department:

'A' Agriculture:

Agriculture is the mainstay of Lai, the majority of population depends on Agriculture. Rice remains the staple Food grain crops, other crops like Ginger, mustard, maize, millets, potatoes are also cultivated. The main function of this sector is to explore and create potential areas for crop production and to increase agriculture productivity by adopting new technologies, improving irrigation facilities, **and critical inputs supply, land development, etc.** Valuable works will be done out of earmarked funds of RKVY and AIBP.

Head wise distribution is given below:

(Rs. in lacs)

S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Salary	14.10
2	Other Administrative Cost	0.50
3	Works -	
	a) ACA (RKVY)	218.48
	b) AIBP	501.98
	Total	735.06

'B' Horticulture:

The main aim of this sector is to promote and develop Horticulture crops plantation for obtaining sustainable development for the people of Lai Autonomous District Council. To wean away the destructive burning of Jhum and bring about changes in agronomic practice in this area, considerable scheme is worked out as a development strategy aiming to use latest technology efficiently for increasing productivity and generating employment. Works will be taken up out of RKVY fund.

Head-wise distribution is given below:

(Rs. in lacs)

S/No.	Items	Outlay for Annual Plan 2014 - 2015
	Salary	14.70
	Other Administrative Cost	0.40
	Works -	
	Earmarked	

	a) RKVY	108.00
	Total	123.10

II. Fishery Department:

In Lai Autonomous District Council, Fishery Department has taken steps for Fisheries development but problems could be attributed due to poor fund in this sector. Since creation of new water body is a high investment oriented venture, all efforts have to be made to increase unit area production of the available water bodies in this area by giving assistance to the fish farmers for construction of their new ponds/improvement of existing ponds in their own land. Besides this, annual nature supply like fish seed, feed, etc. is necessary for increase production of fish and also to uplift their social-economic condition to the rural poor farmers.

Head-wise distribution is given below:

(Rs. in lacs)

S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Salary	14.00
2	Other Administrative Cost	0.50
3	Works -	
	Earmarked	
	a)RKVY	61.50
	Total	76.00

III. PHE Department:

The Department aims to provide sufficient and safe drinking water to the general public. However, due to limited fund, no work can be taken up in this year.

Head-wise distribution is given below:

(Rs. In lacs)

S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Salary	21.00
2	Other Administrative cost	0.40
3	Works -	
	(a) SCA (Earmarked)	
	Total	21.40

IV. Industry Department:

Industries provide our basic necessities of life. The main objective of the Department is to encourage and promote Small Scale & Ancillary Industrial Units by providing assistance in Cash and in kind to those who is unable to purchase tools and equipment to start their own business and profession. Production-Cum- Training Centre for Handloom, Handicraft and Tailoring at Lawngtlai which is really benefitted by the people of the Council's area is run by the Department. Due to limited fund, priority is given for running Handloom Production Centre only.

Head-wise distribution is given below: (Rs. In lacs)

S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Salary	21.20
2	Wages	7.68
3	Other Administrative Cost	3.46
	Works -	
	(a) SCA (Earmarked)	
	(b) Others	
	Total	32.34

V. Sericulture Department:

The Lai Autonomous District Council area, especially the river bank of Kolodyne and its surrounding areas are suitable for silk-worm rearing. Some people perform rearing in these areas for which the Department helps them by giving GIA and provide funds for purchasing of cocoon, DFLS (eggs) and purchase of rearing tools/implements for the rearers. The Department also runs demonstration farm at Saikah and Mampui. Some works will be taken up out of RKVY fund.

Head-wise distribution is given below: (Rs. In lacs)

S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Salary	4.60
2	Other Administrative Cost	0.40
3	RKVY	10.00
	Total	15.00

VI. A.H. & Vety. Department:

The Animal Husbandry & Veterinary Department had been engaging in the socio-economic development of the farmers. However, there have not been much due to financial constrain. In order to have optimum growth and viable development more consideration be given toward various activities of livestock farming and its related activities through incentives and other possible means. Works will be taken up out of RKVY fund.

Head-wise distribution is given below: (Rs. In lacs)

S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Salary	13.60
2	Other Administrative Cost	0.40
3	Works -	
	Earmarked	
	a) RKVY	49.85
	TOTAL	63.85

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, Remuneration of Casual Artist, Financial Assistant to Cultural Club, Improvement of Council Museum, Library & Archives, etc. are provided in this sector. But due to fund constraint, no works can be taken up now.

Head-wise distribution is given below: (Rs. in lacs)

S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Salary	30.50
2	Other Administrative Cost	0.50
3	Works -	
	(a) SCA (Earmarked)	
	(b) Others	
	Total	31.00

'B' Information Department:

Information Department is playing a vital role by highlighting the activities and developmental works under-taken by the Council and thus a source of information and knowledge for the people. The department is publishing a news bulletin called "Council Aw" Moreover, printing of calendars, advertisement charges, hospitality fund, subscription of news- papers, etc. are provided in this Budget. However, due to limited divisible fund, priority is given to subscription of Newspaper, Advertisement charge and Publication of 'Council Aw' only.

Head-wise distribution is given below: (Rs. in lacs)

S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Salary	13.50
2	Other Administrative Cost	4.66
3	Works -	
	(a) SCA (Earmarked)	
	(b) Others	
	Total	18.16

VIII. Social Welfare Department:

The main aims 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, physically handicapped, mentally retarded, orphans, drugs abused, HIV/AIDS infected patients old age pensioners, etc. This department provides financial assistances to the above mentioned schemes as required. Furthermore, the department also tries to cover more old aged under old-aged pension benefit scheme.

Head-wise distribution is given below: (Rs. In lacs)

S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Salary	18.00
2	Wages	22.00
3	Other Administrative Cost	2.40

4	Works -	
	(a) SCA (Earmarked)	
	(b) Others	
Total of VIII		42.40

IX. Soil & Water Conservation Department:

Soil is the main natural resource which is essential for survival and growth of various crops. We meet our basic requirement from plants and trees which grow in the soil. Soil is the ultimate source of all food production. Therefore, the 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. Some works will be taken up out of earmarked fund of RKVY.

Head-wise distribution is given below:

(Rs. In lacs)

S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Salary	27.00
2	Other Administrative Cost	0.40
3	Works -	
	Earmarked	
	a) RKVY	70.17
Total		97.57

X. Local Administration Department:

This Department is one of the implementing agencies of development plan under LADC. For administrative convenient, this Department is broadly divided into LAD 'A' Urban Development, 'B' Minor Works and 'C' Sanitation.

'A' Urban Development:

In this sector, financial assistant to low income group for construction of houses is provided. Due to non-receipt of earmarked fund, no work can be taken up in this Budget.

Head-wise distribution is given below:

(Rs. In lacs)

S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Other Administrative Cost	-
2	Works -	-
	Earmarked	-
	a)SCA	-
Total		

'B' Minor Works:

This Sector deals with minor works such as construction of step, retaining wall, drainage, etc. Due to limited fund, no fund can be provided for works.

Head-wise distribution is given below:

(Rs. In lacs)

S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Salary	15.90
2	Administrative Cost	1.00
3	Works -	
	a) SCA (Earmarked)	
Total		16.90

'C' Sanitation:

The objective of this sector is concentrated for cleanliness and maintenance of Civic amenities. Provision is also made achieve the target. It is also makes regulations for control of markets. Fund is provided for Construction/Maintenance of Pit-Latrine, Pucca Urinal, Public Urinal and LPK Tripper. However, due to limited fund, maintenance of Tripper and daily running of office can only be provided.

Head-wise distribution is given below:

(Rs. In lacs)

S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Salary	42.00
2	Other Administrative Cost	3.50
3	Works -	
	a) SCA (Earmarked)	
Total		45.50

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.

Head-wise distribution is given below:

(Rs. In lacs)

S/No.	Items	Outlay for Annual Plan 2014 - 2015
	Salary	91.90
	Other Administrative Cost	1.00
	Works -	
	a) SCA (Earmarked)	
	b) Others	
Total		92.90

XII. Transport Department:

This department takes the whole responsibility of looking after all Vehicles owned by the Council. Hence, maintenance of vehicles is the main task performed by this department.

Head-wise distribution is given below: (Rs. In lacs)

S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Salary	14.90
2	Others Administrative Cost	24.10
	Total	39.00

XIII. Sports & Youth Services Department:

Nowadays, to acquire highest performance in the International arena, a sport person not only needs continuous scientific training/practice programme but also standard facilities/infrastructure with sport Equipments. The Department tries it level best to provide and participated the largest number of youngster in various disciplines. Recreation to the mine 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.

Head-wise distribution is given below: (Rs. In lacs)

S/No.	Item	Outlay for Annual Plan 2014 - 2015
1	Salary	23.90
2	Other Administrative Cost	0.40
3	Works -	
	a) SCA (Earmarked)	
	b) Others	
	Total	24.30

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. But now, no fund can be provided for works.

Head-wise distribution is given below: (Rs. In lacs)

S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Salary	12.10
2	Other Administrative Cost	0.20
	Total	12.30

**XV. Publics Works and Planning & Programme Implementation Department:
'A' Public Works Department:**

Public Works Department could be singled out as the most important Department in Lai Autonomous District Council. It has been the backbone of all infrastructural developments in the area despite its meagre budget. All the works incorporated in the 12th Five Year Plan are the result of careful consideration of the actual and true needs of the people of Lai Autonomous District Council. In order to facilitate administrative convenience and for workflow improvement within the Department, PWD is divided in to two branches or sub-departments, namely 'A' Public Works Department and 'B' Planning & Programme Implementation Department. On-going/new works will be taken up out of earmarked fund of TFC (infrastructural schemes).

Head-wise distribution is given below:

(Rs. in lacs)

S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Salary	57.50
2	Others Administrative Cost	0.60
3	Works -	
	a) TFC (Earmarked)	158.00
	b) SCA (Earmarked)	
	Total	216.10

'B' Planning & Programme Implementation Department:

The main task performed by this Department is to prepare and formulate proper and systematic Plan for the development of Lai Autonomous District Councils area. As such, the objective of this sector is an attempt to build capacity development for proper planning, monitoring and evaluation of various projects under the District Council Plan fund. However, due to limited fund, emphasis is given to H/R of Lai Students' Hostels at N. Delhi and Aizawl with other indispensable administrative cost like preparation of Annual Plan Budget, M/R, maintenance of Xerox, Contingencies etc. Some specific works of 4(four) items will be taken up out of earmarked fund of SPA.

Head-wise distribution is given below:

(Rs. In lacs)

S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Salary	125.83
2	Other Administrative Cost	40.46
3	Rent	
4	Other Charges	
5	Works -	
	Earmarked	
	(a) SPA	452.35
	(b) SCA	
	Total	618.64

XVI. Education Department:

Education is the most importance instrument of Human Resources. The main aim of Education is all round development, proposal of Education Department have been given for both middle school section and primary school section in connection with LADBSE and Adult Education. Priority is given to Education by LADC to improve Education percentage while it is lying the lowest rate in Mizoram around 66.41%. Continuous & Comprehensive Evaluation was implemented to Elementary Education under the Right of children to free and compulsory Education Act, 2009.

'A' Middle School:

Head-wise distribution is given below:

		(Rs. in Lacs)
S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Salary	179.00
2	Other Administrative Cost	8.86
3	Works -	
	Earmarked	
	a) SCA	
Total		187.86

'B' Primary School:

Head-wise distribution is given below:

		(Rs. in Lacs)
S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Salary	464.99
2	Other Administrative Cost	6.65
3	Works -	
	Earmarked	
	a) SCA	
Total		471.64

XVII. Rural Development Department:

As the people of the Lai Autonomous District Council areas are far behind educationally, socially and economically in comparison with other part of the state, the main objective of the Department is to eliminate poverty in rural areas. So, fund under this sector are spent for the well-being of rural poor people by providing Housing Schemes, Inter Village path, Internal Jeep Road, etc. However, no fund for works can be provided now due to limited divisible fund.

Head-wise distribution is given below:

		(Rs. in lacs)
S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Salary	42.00
2	Other Administrative Cost	0.50
3	Works -	
	(a) SCA (Earmarked)	
Total		42.50

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 limited fund, no fund can be provided for works.

Head-wise distribution is given below:

(Rs. in lacs)

S/No.	Items	Outlay for Annual Plan 2014 - 2015
1	Salary	8.41
2	Other Administrative Cost	0.20
3	Works	
	Total	8.61

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MARA AUTONOMOUS DISTRICT COUNCIL

Approved Outlay 2014-15: Rs. 2915.82 lakhs

The area of Mara Autonomous District 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.

There are many rivers in the District; a few of them are worth mentioning. The most important and useful rivers are the KOLODYNE (Chhimtuipui), SALYU, TISI and PALA. There is one of the largest Lake in Mizoram called PALA LAKE in the District. This Lake has now being developed from the Centrally Sponsored Schemes.

Agriculture is the main source of livelihood in this District. The people of this area live on jhuming and wet rice cultivation. Cash crops like cotton, sugar cane, maize, potatoes, groundnut, coffee, pepper, ginger, etc. are also grown in the jhum lands. All kinds of domestic animals are also reared in this region.

Abstract of Annual Plan 2014-15

(Rs. in lakh)

Sl. No.	Name of Sector	Outlay	Earmarked Fund			
			RKVY	AIBP	SPA	TFC
1.	Forest	48.04	-	-	-	-
2.	Art & Culture	33.58	-	-	-	-
3.	Rural Development:					
	a) RD Cell	161.13	-	-	-	-
	b) Planning & Prog. Impl.	41.00	-	-	-	-
4.	Agri & Horticulture	1087.94	215.00	772.31	(Agri Deptt.)	
5.	Soil & Water Conservation	110.30	63.00	-	-	-
6.	Social Welfare	41.49	-	-	-	-
7.	A.H. & Vety.	141.62	100.00	-	-	-
8.	Industry	39.07	-	-	-	-
9.	Fishery	71.65	-	-	-	-
10.	PHE	27.88	45.00	-	-	-
11.	Sericulture	20.51	-	-	-	-
12.	LAD	287.99	-	-	100.00	65.00
13.	Road Transport	44.09	-	-	-	-
14.	Sports & Youth Services	33.32	-	-	-	-
15.	Co-operation	12.52	-	-	-	-
16.	PWD	283.79	-	-	170.00	-
17.	Water Way	22.37	-	-	-	-
18.	Education:					
	a) Primary School	180.29	-	-	} 100.00	-
	b) Middle School & Hindi	221.06	-	-		-
	c) Adult Education	3.03	-	-		-
	d) Board of School Edn.	3.15	-	-		-
	Grand total	2,915.82	423.00	772.31	370.00	65.00

BRIEF SECTOR-WISE OUTLAY DESCRIPTION

1. **Environment & Forest:** The proposed 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/maintenance of plantation, survey and protection of wildlife within protected forest as well as non-protected forest etc. In this sector, Rs 40.90 lakh is allotted for Administrative cost whereas Rs 17.14 Lakhs is allotted for work scheme purposes. Thus, the total outlay for this sector is Rs 48.04 lakhs.
2. **Arts & Culture:** The proposed 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. During the financial year the total outlay for this sector is Rs 33.58 Lakh.
3. **Rural Development:** The proposed schemes for this sector are construction of Rural Connectivity, Rural Housing Schemes, Community Development and maintenance of Mara House at Aizawl. Out of the total outlay, Rs 149.63 lakh is being allotted for Administrative cost comprising of Planning & Development Department whereas Rs 52.50 lakhs is set aside for work components. Thus the total outlay for this sector is Rs 202.13 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. Rs 100.63 lakhs is allotted under normal plan. In this department, ₹ 772.31 for AIBP Schemes and Rs 215.00 lakhs for RKVY schemes are also allotted. Thus, the total outlay for this department is Rs 1087.94 Lakhs.
5. **Soil & Water Conservation:** The proposed 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 etc. For these, Rs 47.30 lakhs is set aside including administrative cost. Besides this, Rs 63.00 for RKVY Schemes is also earmarked. Thus, the total outlay for this department is Rs 110.30 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 2013-2014. The total outlay for Social Welfare is Rs.41.49 lakhs.
7. **A.H. & Vety.:** The proposed schemes for this sector are Cattle development, Poultry development, Piggery development etc. For these, Rs.41.62 lakhs is set aside including administrative cost. Besides this, Rs.100.00 lakhs for RKVY Schemes is also allotted. Thus, the total outlay for AH & Vety is Rs 141.62 lakhs.
8. **Industry:** The proposed schemes for this sector are maintenance of Weaving Centre for conducting training and imparting practical skills. Procurement of Weaving Machines and equipment for artisans, construction approach road to Industrial Estate etc. So the total outlay for the Department is Rs. 39.07 lakhs.

9. **Fishery:** The proposed schemes for this sector are construction of Fishery ponds for departmental as well as Private Farms, Assistance to existing Fish Farmers and procurement of Fish seeds, etc. For these, Rs 26.65 Lakhs is set aside including administrative cost. Besides this, Rs 45.00 lakhs for RKVY schemes is also earmarked. Thus the total outlay for Fishery Department is Rs.71.65 Lakhs.
10. **PHE:** The proposed 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. The total outlay for PHE Department is Rs.27.88 lakhs.
11. **Sericulture:** The proposed schemes for this sector are creation of Mulberry Plantation, construction of rearing houses and creation of Muga farm. The total outlay for Sericulture Department is Rs 20.51 lakhs.
12. **LAD:** The Proposed schemes for this sector are construction of Slaughter House, Market Sheds, Urinal Sheds, Latrine, Dustbin etc. For these, Rs 122.99 lakhs including administrative cost is set aside. Besides, earmarked scheme like Rs.65.00 lakhs of TFC and Rs 100.00 lakhs of SPA are also allotted in this department. Thus, the total outlay for this LAD is Rs 287.99 lakhs.
13. **Road Transport:** The proposed schemes of this sector are construction of Enforcement Check Gate at Siahatla, purchase of Vehicles and maintenance. The total outlay for Road Transport is Rs 44.09 lakhs.
14. **Sports & Youth Services:** The proposed schemes for this sector are construction of Playgrounds, construction of Pavilions, Organisation of competitive games, construction of basketball court etc. The total outlay is Rs. 33.32 lakhs.
15. **Co-operation:** The proposed schemes for this sector are establishment and assistance to Co-operative Societies to encourage setting up of various trades etc. The total outlay for Co-operation is Rs. 12.52 lakhs.
16. **Public Works Department:** The proposed schemes for this sector are construction of roads for connectivity of Villages within MADDC area, construction of Buildings for Offices and Quarters Construction of stone steps and side drains etc. For these, Rs 113.79 lakhs is set aside including administrative cost. Besides this, Rs 170.00 lakhs is also earmarked for SPA scheme. Thus, the total outlay for this Department is Rs.283.79 lakhs.
17. **Water Way (Inland):** The proposed schemes for this sector are clearance of rivers courses and purchase of Boats. The total outlay is Rs 22.37 lakhs.
18. **Education:** The proposed schemes of this sector are construction of School Buildings, Training, Adult Education Programme and repairing of School Buildings, etc. For these, Rs 227.24 lakhs is set aside. Besides this, Rs 100.00 is also allotted from SPA. Thus, the total outlay is Rs. 407.53 lakhs.

Hence, total approved outlay for 18 sectors (Departments) during the year 2014-2015 is **Rs. 2915.82 lakhs.**

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CHAKMA AUTONOMOUS DISTRICT COUNCIL

Approved Outlay 2014-2015: Rs. 2166.95 lakhs

Introduction:

With the re-organization of the North – Eastern Region of India the Chakma Autonomous District Council was created on 29th April, 1972. It covers an area of 1500 sq.kms. approximately with a population of 50751 souls as per record of LAD.

Abstract of annual Plan 2014-15

Sl. No.	Name of Department	Total
1.	Agriculture	329.60
2.	Minor Irrigation	243.52
3.	Fishery	0.30
4.	Public Health Engineering	0.60
5.	Industry	0.60
6.	Sericulture	0.70
7.	Animal & Vety.	0.20
8.	Art & Culture	0.60
9.	Social Welfare	20.58
10.	Soil Conservation	0.25
11.	Local Administration	2.00
12.	Forest	0.60
13.	Road Transport	16.50
14.	Sports & Youth Services	0.40
15.	Co-operation	0.20
16.	Public Works	556.50
17.	Education	
	A. Primary School	1.25
	B. Middle School	1.25
18.	Adult Education	0.20
19.	District School Education Board	0.60
20.	Rural Development	0.60
21.	Water Ways	1.66
22.	Planning & Development	955.51
23.	Information & Public Relations	3.97
24.	Land Revenue & Settlement	
	A. Settlement	0.60
	B. Taxation	0.56
25.	Relief & Rehabilitation	0.20
26.	Urban Dev. & Poverty Alleviation	0.30
27.	General Administration	25.60
28.	Health Care	1.50
	Grand Total	2,166.95

Sector wise Break-up on priority basis is given below:-

- 1. Agriculture & Horticulture:** As a part of suitable strategy for attaining self sufficiency in food grains as well as controlling of Jhum Cultivation some schemes were earmarked 2014-15 Rs.329.60 lakhs under RKVY during 2014-15.
- 2. Minor Irrigation:** Minor Irrigation Department was entrusted to CADC in 2011. The departments only office Expenses during 2014-15. Rs. 243.52 lakhs is earmarked during 2014-15.
- 3. Fisheries Department:** During 2014-15, a sum of Rs. 0.30 lakhs has been approved.
- 4. Public Health Engineering:** The state govt. now fully extends the scope of rural sanitation to CADC. An amount of Rs. 0.60 lakhs is approved during 2014-2015.
- 5. Industries Department:** The main aims & objects of this department are promotion of Village industries and thereby to bring about economic development in the area. A sum of Rs. 0.60 lakhs is approved during 2014-15.
- 6. Sericulture Department:** The main objective of this department is to uplift the economic lot of people in the rural area. . A sum of Rs. 0.70 lakhs is approved during 2014-15.
- 7. Animal Husbandry & Vety.:** The main aim of the department is to augment the income of poor people within the area. A sum of Rs. 0.20 lakhs is approved during 2014-2015.
- 8. Art & Culture:** Preservation and restoration of cultural heritage, promotion of traditional music, dances, literature, fine arts, collection of cultural materials, research materials, holding of cultural meets are very important functions of this department. A sum of Rs. 0.60 lakhs is approved during 2014-15.
- 9. Social Welfare:** The department has been making much effort for the welfare of handicapped, women/child welfare, aged, infirm and destitute. **Rs 20.58 lakhs** is approved during 2014-15.
- 10. Soil Conservation:** The main aim of this department in the economic upliftment of people is enhancement of soil fertility and its productivity. **Rs 0.25 lakhs** is approved during 2014-15.
- 11. Local Administration:** Under this department, **Rs 2.00 lakhs** is approved during 2014-2015.
- 12. Environment of Forest:** Forest & Environment Department is an important department in the context of environmental stability, ecological balance & economic development. **Rs 0.60 lakhs** is approved during 2014-15.

13. Road Transport: The Road Transport department takes the responsibility of looking after all vehicles owned by the Council. A sum of Rs 15.80 Lakhs is approved during the Annual Plan, 2014-2015.

14. Sports & Youth Services: The important functions of the department are promotion of sports disciplines and welfare of youths. A total fund provision of Rs.0.40 lakh is provided during 2014-15.

15. Co-operation: Providing financial assistance to the different co-operative societies is the main function of Co-operation Department. A sum of Rs. 0.20 lakhs is approved during 2014-2015.

16. 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. A sum of Rs.556.50 lakh is earmarked during 2014-15.

17. Education & Human Resources: Education is vitally important instrument for human resource development to achieve academic excellence through the department of Education. It looks after both Primary & Middle Section (Upto the Elementary Level) in CADC. **Rs 2.50 lakhs is approved.**

18. Adult Education: This sector aims at increasing literacy percentage in CADC area. It has been carrying out the task of literacy awareness campaign to achieve the objective. **Rs 0.20 Lakhs is approved during 2014-15.**

19. District School Education Board: Its main functions are preparation of course of studies for elementary Schools i.e upto Class – VIII standard based on the new teaching and learning methods as per the RTE ACT, 2009, a sum of Rs.0.60 lakh is set aside during 2014-15.

20. Rural Development: The Department under takes various development schemes in the Council like completion of pavilion, extension of BPS –I Recreation Centre, Rest Sheds, Const. of Community Hall and purchase and supply of GCI Sheet to the poor and needy families. Rs 0.60 lakhs is approved during 2014-2015.

21. Water Ways: Water Ways Department is one of the important department entrusted to the Council. Introduction of Inland Water Transport by removal of obstruction in the river Tuichawng is an urgent necessity for providing cheaper alternative means of transport. It will enhance the economic activities of the people. a sum of Rs.1.66 lakh is set aside during 2014-15.

22. Planning & Development Department: Planning Department is the nodal department for all development departments in CADC and acts as coordinator for implementation of various schemes. Preparation of Annual Plan, Five Year Plan, Monitoring & Evaluation of Plan & CSS Schemes are the major functions of this department. Rs 955.51 lakhs is approved during 2014-15.

23. Information & Public Relation: The department deals with the functions of information and publicity. It is said to be the main source of information and knowledge of the people of the Council. A sum of Rs.3.97 lakhs is approved during 2014-15.

24. Land Revenue:

A. Settlement

B. Taxation

A sum of Rs 1.13 lakhs is approved to be provided during 2014-2015.

Sl.No	Name of Schemes	Proposed A/Plan
A	SETTLEMENT	
1	Administrative cost	0.60
B	TAXATION	
1	Administrative cost	0.56
	TOTAL	1.16

25. Disaster Management: The main objective of this department is to provide relief to victims of natural calamities. a sum of Rs. 0.20 lakhs is approved during 2014-15.

26. Urban Development & Poverty Alleviation: A sum of Rs. 0.30 lakhs under Office Expenses is approved to be provided during 2014-2015.

27. General Administration: Under this department provision of fund for construction of Rest Houses at Ugudasury'S' and furnishing and completion of CADC Rest House. A sum of Rs. 25.60 lakhs is approved during 2014-2015.

28. Health Care: Borapansury Primary Health Centre in Chakma Autonomous District Council had remained non-functional quite a long period of time due to lack of provisions of Health Care services. Rs 1.50 lakhs is approved during 2014-15.

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LEGAL METROLOGY

Approved outlay 2014-15: Rs 90.00 lakhs

The approved Annual Plan 2014-2015 for Legal Metrology is Rs **90.00 lakhs** for continuation of the existing Establishment and strengthening thereof with a view to achieve better and more effective enforcement of Legal Metrology Act & Rules to protect the rights & interest of consumers by maintaining fair trade and commerce throughout the state.

1. ADMINISTRATION: Rs 85.60 lakhs is approved for administration during the year 2014-2015 as follows:

a) **Salary: Rs 55.60 lakhs** is approved for Salary of the existing 14 staff under Plan Staff at Headquarter and District Offices are as below:

1. Joint Controller, Legal Metrology	-	1 no.
2. Deputy Controller, Legal Metrology	-	1 no.
3. Assistant Controller, Legal Metrology	-	2 nos.
4. Inspector, Legal Metrology	-	7 nos.
5. Manual Assistant	-	<u>3 nos.</u>

b) **Wages:** For 17 Inspectors of Legal Metrology Rs **8.00 lakhs** is approved for wages for more collection of revenue.

c) **Medical Treatment: Rs 4.00 lakhs** is approved for Medical treatment of the Officers and Staff and unforeseen medical treatment inside / outside Mizoram.

d) **Travelling Expenses:** The Department proposed to organize special Enforcement Flying squads and they will always require to engage private vehicles as the Department has no Vehicle. **Rs 4.00 lakhs** is approved.

e) **Office Expenses: Rs 11.00 lakhs** is approved for Office Expenses and for purchase of POL etc. for Joint controller of Legal Metrology Office Aizawl, Deputy Controller of Legal Metrology Office Lunglei, Assistant Controller of Legal Metrology Offices at Saiha & Kolasib and for Inspector of Legal Metrology Offices at Lawngtlai, Champhai, Mamit and Serchhip, as well as for purchase of Fax Machine for Serchhip, Lawngtlai, Champhai and Mamit.

f) **Rent: To** engage private buildings for opening of Offices cum Laboratory at Lawngtlai and Mamit Rs **3.00 lakhs** is approved for Rent.

2. SUPPLY AND MATERIAL: 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. **Rs 2.40 lakhs** is approved during 2014-15.

3. MINOR WORKS: Rs **2.00 lakhs** is approved for Annual repair of Offices and Staff quarters at Saiha, Champhai, Kolasib, Mamit and for Upgradation and repair of Test Kit Garage at Aizawl and Laboratory building at Champhai & Kolasib.

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LAW AND JUDICIAL

Approved Outlay 2014-15: Rs 903.00 lakh

Abstract of the Approved Annual Plan 2014 – 2015

	(Rs in lakhs)
(a) Registration of Marriages	- 44.64
(b) Contribution to NEJOTI/LRI	- 3.00
(c) Mizoram State Law Commission	- 25.56
(d) Fast Track Court	- 16.80
(e) Development of Infrastructure Facilities for Judiciary	- 813.00
Total	- 903.00

Brief Description of Schemes

1. Registration of Marriages

In pursuance of the direction of Hon'ble Supreme Court, Law and Judicial Department of Mizoram has established the office of Registrar General of Marriages under the Mizoram Compulsory Registration of Marriages Rules, 2007.

For the functioning of the Office, including payment of honorarium to 717 Registrar who are paid from the object head - O.C. and for conducting annual training of Registrar, Rs **44.64 lakhs** is approved.

2. Contribution to NEJOTI

With a view to impart quality training on administration of Justice to the Judicial Officers, Law and Judicial Department has been contributing annually to NEJOTI. During 2014 – 2015, the Department propose to contribute Annual Contribution to NEJOTI for which Rs **3.00 lakhs** is earmarked.

3. Mizoram State Law Commission

For the functioning of the new Office, requirement of fund including payment of Medical bill to the Staff, during 2014 – 2015 Rs **25.56 lakhs** is approved.

4. Fast Track Court

The State Govt. has agreed to the decision of the Hon'ble Gauhati High Court, 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 2012 – 2013.

For the functioning of Fast Track Courts, Rs **16.80 lakhs** is approved.

5. Development of Infrastructural Facilities for the Judiciary

For the development of infrastructural facilities for the Judiciary, Construction of District Court building and residential quarters for Judicial Officers have been taken up under Centrally Sponsored Scheme on 90:10 sharing basis between the Central Govt. and State Govt. w.e.f. 2010 – 2011. Fund requirement for this purpose during 2014-2015 is Rs **813.00 lakhs**.

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SCHOOL EDUCATION

The main objective of School Education Department is the development of human resource to achieve academic excellence through School Education. The achievement of the Department is evident from the number of educated people it had produced so far.

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.

Though the department had made a good number of notable achievements during the last 10 five year plan, there is still a long way to go to achieve the desirable qualitative changes so as to reach a new milestone. Therefore the programmes and schemes are directed towards achieving these goals which of course definitely imply allocation of resources reasonably.

1. Elementary Education:

The School Education is looking after Elementary Education in the State except the three District Councils. As per Statistical Record for the year 2012-13 there are **1339** Govt. Primary Schools including upgraded Primary Schools under SSA in the entire state with **5573** Teachers including 89 Non-Govt. Aided Primary School Teachers. Under the School Education Department in particular there are **859** Govt. Primary Schools with **3476** Teachers.

Also there are **542** Govt, **379** Govt. Aided Middle Schools and **87** Middle School under Autonomous District Councils with **6792** Teachers excluding the District Councils.

Since the Govt. of India is giving paramount importance to Elementary Education, a commendable achievements had been made through Sarva Shiksha Abhiyan (SSA) by providing teachers, construction and repair of School buildings and training halls, orientation training of teachers, providing furnitures, etc.

Consequently the Primary and Middle Schools in the State are showing remarkable changes in the State.

1.1 Inspection:

In order to ensure effective education and smooth functioning of the schools in their day to day routine, regular inspection of the school is mandatory. However, with the inception of new Sub-Divisional Education Offices, the inspecting Officers responsible for inspecting Elementary Schools are assigned a new task to look after the newly Established Offices in the name of SDEO, therefore, in the present context, the Department is having only one Circle Education Officer (C.E.O) for the entire state. The

Department is no doubt seriously crippled in the field of inspection. Therefore, financial as well as manpower provision for inspection and supervision needs to be enhanced.

1.2 Mid-Day Meal in Mizoram:

One of the most prosperous and important scheme which is commonly known as MID-DAY MEAL in Mizo Chawchhun or Chhun chaw was started in Mizoram since 15th August 1995 by distributing raw Rice to students. However, Supreme Court of India in its Writ petition © No.197 of 2001 (PUCL vs OUI or ORS) directed all the states of India to provide cooked Mid-Day Meal not later than 1st September 2004 in which 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.

The main objective of the programme is universalisation of enrolment, retention, reduction of dropout children in the school and also to provide nutritious food through this programme.

As decided by the Government of Mizoram, School Education Department is entrusted to implement the programme and expected to create Mid-Day Meal Cell in the office of Director of School Education to lookafter the programme in the state which may further be developed gradually. As of now some officer are engaged for Mid-Day Meal in addition to their normal duties with 4 no of staff under the guidance of State Nodal Officer (MDM).

The Scheme has enormous positive impact on student enrolment, attendance, retention, learning and achievement level and reduction in drop out rate, increase in nutritional status. Also the parents are relieved in their daily works without worrying about their children as they know that their children are fed in the School.

It is obvious that the School Education Department alone could not handle the scheme properly. Public Health Engineering Department provide water connection in urban areas and storage water Tank in Rural areas under Central and State Fund. Food, Civil Supplies & Consumer Affairs Department lift the foodgrains such as Rice upto school, Health & Medical Department provide medicines like Vitamin 'A', Micro Nutrient and De Worming tablets etc. A team of Doctors visit the school and check health condition of students and some of them referred to Hospitals. Department of School Education deeply appreciated those who involved in the successful implementation of Mid-Day Meal in Mizoram.

1.3 Sarva Shiksha Abhiyan (S.S.A):

As per the provisions of the Rights of Children to Free & Compulsory Education Bill, 2008 (referred to as Bill for brevity's sake here in after)

- Neighbourhood Elementary Schools have to be provided for each and every child of 6 – 14 years of age vide Section 6 of Bill 2008.
- Provide Early Childhood Care and Education for all Children of 3 years till they complete 6 years of age and provide free pre-school education vide Section 11 of Bill 2008.
- It is the duty of government to ensure availability of neighbourhood school and provide adequate infrastructure, teaching staff and learning equipment. Training to teachers and ensure good quality elementary education vide Section 8 of Bill, 2008.

All the above activities are part and parcel of activities of SSA Mission Mizoram since 2000 – 2001.

As per section 7(1) (ibid), it is the concurrent responsibility of Central and State Government for providing fund for carrying out the above policy.

2. Secondary Education:

The School Education Department also looks after Secondary and Higher Secondary Education. There are **541** Secondary Schools (High Schools) of which **207** are Govt., **9** Deficit, **129** Adhoc Aided Schools **29** Lump-sum Grant-in-Aid High Schools. An there are 52 Newly established School under RMSA. There are **118** Higher Secondary Schools (CI – XI to CI – XII) of which **23** are Govt., **7** Deficit, **13** Adhoc Aided and **12** Lump-sum Grant-in-Aid Higher Secondary Schools. (as per statistics of School Education report 2012 – 2013)

The Govt. of India keenly felt the need to strengthen and universalize secondary education due to the desirable qualitative and quantitative impact made through Sarva Shiksha Abhiyan (SSA) a new scheme called Rashtriya Madhiyamik Shiksha Abhiyan (RMSA) was launched. The aim of the project is to cater the needs of the secondary schools like SSA catering the needs of Elementary Schools.

As of now, the preparation is only at the pre project stage. The department is eagerly looking forward for launching of the project in full swing in the state since most of the secondary schools are very old and in a dilapidated condition. It is expected that a good number of secondary schools may be reconstructed and facilitate the need under this project.

2.1 School Buildings (H/S & H.S.S) :

94 Govt. High School buildings and **5** Govt. Higher Secondary School buildings invite immediate attention for reconstruction. It is expected that RMSA project which is in the pipeline will be able to take good care of these schools including the newly provincialised **10** High Schools in respect of their physical aspects.

However the **13** Adhoc Grant-in-Aid Higher Secondary Schools and **129** Adhoc Grant-in-Aid High Schools invite immediate attention for reconstruction.

2.2 D.E.O. Offices and Quarters :

There exist 8 DEO Offices in 8 districts, of which only 4 Districts are having their own DEO offices, the rest have been running on rented houses. There are only 3 DEO quarters amongst the eight districts. So construction of DEO offices and quarters are essential.

2.3 Computer Aided Teachings (C.A.T) :

In order to enhance concept clarity amongst the students, a digital classroom teaching called Computer Aided Teachings (C.A.T) was introduced to 50 High and Higher Secondary Schools during 2007 – 2008 academic session. The schools were provided computer and a T.V. with 1332 capsules of different subjects with a fund received from Ministry of Information Technology through JIL Information Technology Limited. The aim of the scheme is to enrich the students understandings with computer animations in addition to text book learnings. As the project seems very fruitful and

deeply interested by the teachers and students with high demand from schools, it is considered worthwhile to introduce to another new 100 High Schools. An amount of some is provided for maintenance cost of the same.

2.4 Rashtriya Madhiyamik Shiksha Abhiyan (RMSA):

Since Universalization of Elementary Education has become a Constitutional mandate, it is absolutely essential to push this vision forward to move towards Universalization of Secondary Education, which has already been achieved in a large number of developed countries and several developing countries.

Hon'ble Prime Minister in his Independence Day Speech, 2007 has inter-alia stated that, 'We are setting out a goal of universalizing secondary education. This is clearly the next step after universalizing elementary education while the goal is laudable much work needs to be done before we are in a position to launch the Scheme for Universalization of Access for Secondary Education (SUCCESS). Its details need to be quickly spelt out and discussed with States so that we are fully ready to launch it from 2008 – 2009. We must not underestimate the complexity of this task as the principles for universalizing elementary education cannot be easily transferred to secondary education. The physical, financial, pedagogical and human resource needs are quite different.

There is a wide disparity in schooling facilities in different regions of the state. There are disparities among the private schools and between private and government schools. For providing universal access to quality secondary education, it is imperative that specially designed broad norms are developed at the national level and provision may be made for each State/UT keeping in mind the geographical, socio-cultural, linguistic and demographic condition of not just the State/UT but also, wherever necessary, of the locality. Development of the infrastructure facilities and Learning Resources will be carried out in following ways: -

- Expansion Strategy of existing Secondary Schools & Higher Secondary Schools shift in existing schools.
- Upgradation of Upper Primary Schools based on micro planning exercise with all necessary infrastructure facilities and teachers. Ashram Schools will be given preference while upgrading upper primary schools.
- Upgradation of Secondary Schools in Higher Secondary Schools based upon the requirements.
- Opening of new Secondary Schools/ Higher Secondary Schools in unserved areas based on the school mapping exercise. All these buildings will have mandatory water harvesting system and will be disabled friendly.
- Rain harvesting systems will be installed in existing school buildings also.
- Existing school buildings will also be made disabled friendly.
- New schools will also be set up in PPP mode.

2.5 Model Higher Secondary School:

The School Education Department, Govt. of Mizoram enthusiastically responded to the CSS Programme for establishment of model schools. The following points may be noted: -

- The Mizoram Education Mission Society (a registered society for implementation of RMSA, SSA, etc.) is entrusted to implement the Model School Scheme in Mizoram.

- In view of the time left for the current year, it is planned to focus on Civil Works only for 2008 – 2009.
- The running cost, and recurring expenditure was budgeted from 2009 – 2010.
- The State Government has selected Lungsen Village for location of the Model School as it is easily accessible and also has opportunities for convergence with Scheme for Girls Hostel for Secondary and Higher Secondary Students (1 girl hostel is being constructed at Lungsen Village which will be the potential feeders for Model School).
- All activities under recurring grants will be taken up from 2009 – 2010 only as construction works will take the whole current year.
- It is targeted to serve more than 80% of the villages which have no physical access to High School and all 90 (100%) villages having no Higher Secondary School within 7 kms. radius. In fact, there is not even a single Higher Secondary School within Lungsen Block.
- It has been decided to follow the syllabus and curriculum of Mizoram Board of School Education. And the medium of instruction will be English from CI – VI onwards.

2.6 Kasturba Gandhi Balika Vidyalaya (KGBV) Girls Hostel:

It is proposed to construct one hostel with the capacity of 100 girls of the 3500 educational backward blocks. Wherever there is space in Karturba Gandhi Balika Vidyalaya (KGBV) compound, the hostels would preferably be constructed there. Such hostels would be under the administrative control of concerned KGBV. Students passing out of KGBV will be given preference in admission in hostel. In case, there is no spare space in the KGBV compound or in the blocks where no KGBV has been sanctioned, the hostel may be constructed in the compound of a secondary/higher secondary school selected by the State/UT Government. The hostel will be under the administrative control of the Headmaster / Principal of concerned school. However, students of neighbouring schools will also be eligible for staying in the hostel. The minimum living space available to each inmate should be 40 sq. feet excluding kitchen, toilet and other common space.

The sharing pattern during the 11th Five Year Plan will be at the ratio of 90:10 basis. The nominal sharing by the State Government will ensure that they are interested in proper implementation of the scheme and consider themselves at stakeholders in the process.

3. Adult Education:

The Adult Education Wing exists as one of the wings under the Directorate of School Education. The Wing is headed by Joint Director, Adult Education under the guidance and control of the Director of School Education. The Joint Director is assisted by one Assistant Director, one Assistant Publication officer and other ministerial staff. At present there are only three District Adult Education Offices and all the staff under the wing are maintained from Non-Plan fund.

Activities:

3.1 Each-one Teach-one: Each-one Teach-one scheme is one of the most important factors to attain higher literacy rates in the state. Most of the illiterate adults are cultivators spending most of their daytimes at Jhum. Also many illiterates are housewives having small babies or children very busy with domestic chores. Therefore, in

order to achieve higher literacy, a scheme called Each-one Teach-one was introduced in the state since 1990. This scheme, for example, Mr. A. will be taught by Mr. B and Mrs C.D.E will be taught by Mr. F depending upon the location of the house and intimacy etc. One Animator (Teacher) is allowed to teach a maximum of 5 Illiterates at a time.

An honorarium of Rs.100/- is given to each animator (Teacher) for making one illiterate person literate. Besides an incentive award was given to all new literates in kind worth not exceeding Rs. 70/- per new literate in the form of Books. The fruitful result of this scheme can be seen as there was a rapid rise in literacy percentage in the state.

3.2 Continuing Education Programme: As Mizoram state by its own way took various steps in respect of literacy drive and with attaining high literacy percentage, the central Government introduced a scheme called Continuing Education Programme in the year 1997-1998 under Centrally Sponsored Scheme (CSS) for 40 Nodal Continuing Education Centre (NCEC) and 360 Continuing Education Centre (CEC). Each Nodal and Continuing Education Centre has one Prerak and one Assistant Prerak. The Preraks in the Nodal Continuing Education are given Rs. 1200/- p.m. as honorarium and Nodal Continuing Education Assistant Preraks are paid Rs. 700/- p.m. At the same time the Prerak in the Continuing Education Centres (CEC) are paid Rs.700/- p.m. and Assistant Preraks Rs. 500/- p.m. The Continuing Education Programme is the main on going focus of Adult Education Wing at present. The scheme is mainly for neo literates and school drop-outs for retention of their literacy competencies, continuation of learning beyond elementary literacy, and application of this learning for improving their living conditions etc. The activities taken up under this scheme are: -

- (a) An Equivalency Programme (EP)
- (b) Income Generating Programme (IGP)
- (c) Vocational Training Programme (VTP)
- (d) Quality of Life Improvement Programme (QLIP)
- (e) Individual Interest Promotion Programme (IIPP)

3.3 Library: In order to prevent relapsing of neo-literates and inculcate awareness, spreading of knowledge to neo-literates and local youths, a small library is maintain in each Nodal Continuing Education Centres. Books are provided by the Department.

Moreover, Training of Field Officers, Preraks, Assistant Preraks and Animators have been conducted every year if and when fund is available. Besides, Writers Workshops have been conducted in collaboration with the State Resource Centre, NEHU, Shillong for preparation of Reading materials for neo literate Adults.

The Govt. of India provide a fund under CSS scheme meant for 5 years from 1997-98. The first 3 years were 100% funding by Central Govt. and from 4th year, it was shared between State Govt. and Central on 50:50 basis. After 5th year, it was fully taken over by State Govt. Since the project had completed 5 years the scheme now is fully liabilities of the State Government.

The Adult Education Wing published a good numbers of books and booklets meant for neo-literate adults, school drop-outs as well as local youths. The wing also published a monthly magazine called Meichher meaning 'Torch' in Mizo language since March 1975 till date.

4. Hindi Education:

Scheme of Propagation of Hindi in Mizoram has been in operation since 1973-74. At present there are 1710 number of posts created by the Govt., of them 648 posts of Hindi Teachers are maintained under Non-Plan, 562 posts under Plan and 500 posts under C.S.S. Of the 562 posts under Plan, 491 posts of Hindi Teachers maintained under C.S.S. has been converted into Plan sector from the beginning of the 11th Plan i.e. 1.4.2007.

The 500 posts of Primary School Hindi Teachers under the Centrally Sponsored Scheme created during the 10th Plan period are still maintained under C.S.S. 687 more posts of Primary School Hindi Teachers is earmarked for creation under the CSS so that maximum number of Primary Schools are provided with Hindi Teachers for effective propagation of Hindi Education from the grass-root level.

5. Establishment of MBSE Regional Office at Lunglei for the Three Southern Districts of Mizoram:

Hard efforts were taken for establishment of MBSE Regional Office at Lunglei since early nineties. But were in vain due to unavailability of fund requirement for setting up of Regional Office. Since it is a long time aspirations of those who involve in educational institutions within the Southern districts of Mizoram, viz. Lunglei, Lawngtlai and Saiha and to provide more convenience to the students, teachers, educational offices within the districts to pursue various matters relating to MBSE, hence with the approval of the Govt, the Regional Office of MBSE had been established and opened on the 7th December, 2007 to cater the needs of the three Southern Districts of Mizoram.

The Regional Office of MBSE had presently been set up in the old DIET Building which is provided by the School Education Department and is headed by the Regional Offices appointed on contract basis with fixed salary wef 1.1.2008. He is assisted by LDC attached from the main office and two casual Grade IV personnels pursuing matters on behalf of the MBSE.

There is no normal delegation of power and duties, the Regional Office pursue the following matters at present-

- (I) Collection of exam fees and forms from the three Southern districts and submission to MBSE.
- (II) Receipts & issue of examination materials such as confidential papers, answer books & sheets and other important Board's Notifications etc to the respective Centres/Schools within the Districts.
- (III) Collection & receipts of exam answer scripts and submission & MBSE for evaluation.
- (IV) Conduct of academic inspection, supervision of examination centres and caused to prepare arrangement for training on textbooks, question setting technique etc.

Now, since four years had elapsed from its inception, keeping in view not only the volume of work handled at the Regional Office to serve the three Districts but also the nature of work which is highly confidential, the MBSE is intended to establish more responsible and accountable Regional Office hoping that this will enhance the accountability of Regional Office, a regular Regional Office is to be posted from 2012-

2013 which would immediate requires strengthening of Regional Office by posting more employees with providing facilities such as vehicles and fund for OE and OCTE etc.

At present, the MBSE would not be able to provide the requirements and the Regional Office would be managed with the existing staff (1 LDC+2 casual Grade IV) but subject to review in strengthening when financial position permits.

6. Physical Education:

Physical Education Programme was introduced in the Schools by using different Physical activities such as Games & Sports, Mass drill, etc. under supervision of Education Department. In 1986 Directorate of Sports & Youth Services Department was established and Physical Education also was included in this Department. In 1993 Physical Education Wing was transferred to School Education Department from Sports & Youth Services Department. Physical Education Wing is having certain regular programmes for the improvement of Physical Education as mentioned below: -

- 1) Orientation Course in Teaching Physical Education in Theory and Practical for the teachers of Higher Secondary School, High School, Middle School and Primary School.
- 2) Mizoram Higher Secondary School Games for the students of class XI and XII was organised annually in seven sports disciplines only.
- 3) District High School Sports had been organised annually in eight districts for the students of High School in seven sports disciplines only.
- 4) Mizoram Secondary School Games for the students of High School was organized annually in seven sports disciplines only. This is Inter-District Tournament.
- 5) Middle School Zonal Sports had been organized in 131 Zones every year in different sports items.
- 6) Primary School zonal Sports had been organized in 186 zones every year in different sports items.
- 7) **Participation in National School Games:** Every year National School Games were organized in different places of India in more than 30 sports disciplines.

For preparation of National School Games participation Physical Education Wing conducted selection of Players, Coaching Camp and escort the player to participate in National School Games. School Education Department sent students every year to participate in National School Games hardly in four or five sports disciplines.

- 8) **B.P.Ed. Training:** In service graduate teacher were sent to undergo B.P.Ed. Training Course on deputation for the improvement of Physical Education in the Schools.
- 9) **Sports Training Centre:** Construction of Sports Training Centre was started in the month of November, 2008 in the compound of Govt. Durtlang High School for training, coaching, etc. and the work is in progress.

For more achievement and improvement in the above Physical Education Programmes the enhancement of fund is necessary.

STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING

The State Council of Educational Research and Training (SCERT) was established in the year 1980 under the Directorate of Education with the objective of achieving quality improvement in School Education. The SCERT has been upgraded to a full-fledged Directorate with DIETs and DRCs as its District Level Functionaries w.e.f 22nd May, 2008 vide Govt's Notification No. B. 12015/1/99 - EDN/144-145 dated 22nd May, 2008. The SCERT has been recently made an Academic Authority for Elementary Education in Mizoram.

The main purview of the SCERT lies with Curriculum and Textbook Development, Science and Mathematics Education, Promotion of English Language Teaching, Vocationalisation of Secondary Education, Educational and Vocational Guidance and Counseling Services, Integrated Education for Disabled Children, Environmental Education, Computer aided Education, EDUSAT, Distance Education, Educational Research and Non-Formal Education for the general public on specific issues.

Centrally Sponsored Schemes: The Directorate of SCERT has been implementing the following Centrally Sponsored Schemes:

1. **Re-structuring and Strengthening of SCERT:** The scheme for Re-structuring and Strengthening of SCERT was approved by MHRD Govt. of India. @ 90:10 sharing basis. W.e.f. 2012-2013.
2. **Restructuring and Reorganisation of Teacher Education:** The norms that have been laid down by the Department of School Education and Literacy, Ministry of Human Resource Development will be the main thrust area in the Annual Plan 2014-2015 and during the 12th Five Year Plan.
The existing 6 DRCs are upgraded to full-fledged DIETs during 2013-14 and as per the revised guidelines, the funding pattern from the year 2012-13 will be in the ratio of 90:10. for the 12th Five Year Plan
3. **Inclusive Education for the Disabled in Secondary Schools (IEDSS):** The Scheme is now transferred to RMSA. However, necessary training, Workshop, orientation programmes etc. are to be conducted and training modules are to be prepared by SCERT.
4. **English Language Teaching Institute (ELTI):** Academic programmes under the Scheme is 100% CSS. The staffing pattern is shared by the State and Central government at the ratio of 3:1 respectively.
5. **District Centre for English (DCE), Saiha:** This Scheme is implemented under CSS with clerical back-up staff and infrastructure provided by the state government.
6. **Information & Communication Technology (ICT):** The Scheme is now transferred to RMSA. However, necessary training, Workshop, orientation programmes etc. are to be conducted and training modules are to be prepared by SCERT.

Implementation of RTE Act-2009

Apart from the existing regular programmes implemented at the SCERT, innovative projects and programmes for successful implementation of achieving the goal of Universalization of Elementary Education as enshrined in the RTE Act 2009, the following responsibilities are taken up by the SCERT:-

1. **Continuous and Comprehensive Evaluation (CCE):** Trainings are organized to orient School Education officers/ SSA functionaries at different levels/ Principals/ Headmasters and teachers of elementary schools to this new method of evaluation. Sessional Work Plan in line with CCE and a school calendar based on the academic calendar has also been prepared and distributed in all elementary schools.
2. **Textbook Revision:** Textbooks of the NCERT for elementary schools are being adapted and being prescribed from the following academic year from Classes I – IV. The main purpose of this exercise is to make learning more joyful for children, to reduce curriculum load and to enable learners to relate their classroom experiences with their real life experiences as endorsed by the NCF 2005.
3. **Early Childhood Care and Education (ECCE):** As the Academic Authority for the State, the SCERT is to prepare and produce curriculum and textbooks for ECCE to be used in Pre- Schools and Anganwadis.
4. **Child Rights Protection:** A separate Cell to deal with protection of child rights is now established under the SCERT.
5. **Activity Based Learning (ABL):** ABL materials for Class I to be used for the next session needs to be prepared / developed training of Teachers of selected Schools in existing trial Schools will be conducted both at the SCERT and in the Schools.

Conclusion:

In addition to the normal increase in the workload of SCERT, there is an enormous increase due to the effect of the Revised Guidelines of Restructuring and Re-organisation of Teacher Education Scheme under C.S.S. The funding pattern was 100% upto the year 2011-2012 and due to the revised scheme the funding pattern is to be 90:10 from the year 2012-2013.

BREAK-UP IN MINOR HEAD WISE OF THE ANNUAL PLAN 2014-2015

Scheme 1 : Research & Training (SCERT)	Rs.74.10 lakh
Scheme 2: Research & Training (Science Promotion)	Rs.30.40 lakh
Scheme 3: Research & Training (ICT)	Rs.1.00 lakh
Scheme 4: Non Formal Education (IEDSS)	Rs.1.00 lakh
Scheme 5: Teachers Training 8 DIETs	Rs.10.50 lakh
Scheme 6: English Teaching	Rs.1.00 lakh
Scheme 7: Teacher Education	Rs.1.00 lakh
Scheme 8: Vocationalisation of Secondary Education	Rs.1.00 lakh
Scheme 9: CSS For Support For Educational Development Including Teachers Training & Adult Education	Rs. 1640.00 lakh
TOTAL	Rs.1760.00 lakh

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HIGHER & TECHNICAL EDUCATION

The Department of Higher & Technical Education is looking after 22 Govt. Colleges, 2 Teacher Training Colleges, 3 open Universities and ICFAI University, Collegiate Boys & Girls Hostel at Aizawl and Shillong etc. This Department also handles Technical Education in the State. It looks after Women Polytechnic Aizawl and Mizoram Polytechnic Lunglei and newly established 6 (six) nos. of Polytechnics. This Department also allotted seats for various technical Courses against the Quota allotted to the state by the Govt. of India and other courses in higher studies outside the state. The total Plan Outlay for the Department during 2014-15 is **Rs. 12,215.00 lakh**.

A. Higher Education Sector

For Higher Education Sector, provision is made of **Rs. 11,765.00 lakh**.

1. **Direction and Administration:** A sum of Rs.3796.00 lakh is allocated for Direction & Administration of Higher Education, out of which Rs. 3517.19 lakh is for Salaries, Rs.15.56 lakh for Wages, Rs. 121.80 lakh for Medical Treatment, Rs.43.00 lakh for OE, Rs.44.15 lakh for OC etc.
2. **Non-recurring grant for deficit Colleges:** Rs. 4.00 lakh is allocated for Non-recurring grant for deficit Colleges.
3. **Rationalization of Colleges/Merger of Colleges:** There are 22 Colleges of general education in Mizoram, including one constituent College. These Colleges are facing problems of their own, like infrastructure, shortage of faculty, deficiency of non-teaching staff and Land. The possible solution lies with the rationalization of the existing facilities and resources by way of merger of certain colleges within and outside Aizawl, and subjects' rationalization.
4. **Rastrya Uchhatar Shiksha Abhiyan (RUSA):** The main objective of RUSA is to achieve the target of GER of 30% by the year 2020. Indicative allocation of Rs.7065 lakh CSS is made for implementation of RUSA.
5. **Implementation of Special Plan Assistance (SPA):** During 2014-15, the SPA scheme is proposed to be implemented. For construction of Zirtiri Residential Science College Main building Block-I and construction of Annex building of Lunglei College Auditorium a sum of Rs 900.00 lakh is earmarked.

B. Technical Education Sector

The importance and necessity of Technical Education will never be over-emphasized. Two Polytechnic viz. Women's Polytechnics, Aizawl and Mizoram Polytechnics, Lunglei are functioning under the Department. However, these institutes could not be given their requirements due to fund problems and they do not serve adequately the needs of the state in respect of capacity and quality. Now, 6(six) polytechnics are coming up, one in each remaining six districts. If permitted by the Government, Polytechnics at Kolasib and Champhai are proposed to be opened from the academic session 2014-15. In the meantime, there is a high demand for technical education among the students, but only few could get admission in the institutions of other states. To feed these requirements more efforts will be given in establishing technical College in the state. Apart from this, greater efforts should be made for the entry of the technical and professional institutions like RGIIM, IIIT etc in order to promote technical and professional education in Mizoram. Total of **Rs.450.00 lakh** is provisioned for expenditure on Technical Education including Salaries/Wages component of Rs.330.00 lakhs.

MIZORAM SCHOLARSHIP BOARD

The main objective of the Mizoram Scholarship Board (MSB) is to provide financial assistance to the Scheduled Caste/Scheduled Tribe students pursuing studies at post matriculation or post secondary stage to enable them to complete their education and provide wider prospect for aspiring students vis-a-vis domestic and foreign/overseas education.

A number of Post-matric Students including technical and professional students have been awarded scholarships from Centrally Sponsored Scheme (CSS) which is 100% funding for Post-Matric Studies from Govt. of India. Also, funding pattern of Pre-Matric scholarship (Minority Scholarship) under Centrally Sponsored Scheme (CSS) is 100% central share from 2014 onwards.

State funded Post Matric Merit Scholarship (PMMS), Stipend Book Grant for students pursuing Higher Technical courses which was recently revived by the state government in the Council of Ministers' meeting and other on-going Pre-Matric Scholarship Schemes including Overseas Scholarship and Scholarship for Commercial Pilot Licence Course are to be borne from Annual Plan. However, due to financial problem faced by the State Government, the said schemes under plan could not be continued during the current financial year.

Scheme-wise Distribution of Outlay

Sl. No.	Head	Approved Outlay 2014-15 (Rs. in lakh)
I	Direction & Administration	40.00
II	Overseas Scholarship (Stipend, Scholarship, etc.)	0.00
III	Scholarship for Commercial Pilot Licence Course	0.00
IV	Other State funded Scholarship/Stipend for Pre-Matric and Post-Matric Studies	0.00
IV	Umbrella scheme for Education of ST student (CSS)	735.00
	TOTAL	775.00

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SPORTS AND YOUTH SERVICES

Approved Outlay: 2014-2015 – Rs 2143.00 lakhs

The Department of Sports & Youth Services is established as a full-fledged Department w.e.f 8th December 1986 with the sole purpose of promoting different Sports disciplines and youth activities like Adventure Sports, Scouts & Guides, National Cadet Corps, 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 programmes.

Abstract of Annual Plan

Sl no	Schemes	Approved Amount (Rs in lakhs)
1.	Direction & Administration	251.90
2.	Youth Welfare Programme for Students	218.20
3.	Youth programme for Non Students	2.50
4.	Sports & Games	70.40
5.	Mizoram State Sports Council (incl SPA)	1550.00
6.	TFC	50.00
	Total	2143.00

I. Direction & Administration:

A. Direction: An amount of **Rs.202.70 lakhs** is approved for 2014-15 under the direction head for implementation of various departmental activities/schemes and for general administration cost. There are 23 posts under salaries head and 49 posts under Wages head.

B. Administration: There are 3(three) District Offices under Sports & Youth Services Department at present (i) District Sports & Youth Office, Lunglei, Rs. 47.00 lakhs is set aside for 6 posts under salaries head and 9 posts under wages head. (ii) District Sports & Youth Office, Kolasib, Rs 1.20 lakhs is approved for *Participations/Tournaments/ Coaching* and (iii) District Sports & Youth Office Champhai, Rs 1.00 lakh is approved for *Participations/Tournaments/ Coaching*. The total approved outlay under Administration is **Rs 49.2 lakhs**.

II. Youth Welfare Programmes for Students:-

(A) National Cadet Corps: For maintenance and upgradation of youth activities under the existing NCC Units/Companies, the Department approved outlay for Annual Plan 2014-15 for the following Units.

(1) Mizoram NCC Indep Coy.:

There is 1 post under salaries head and 8 posts under wages head. Rs 16.01 lakhs is approved during 2014-15.

(2) Mizo NCC Bn: 1 Mizo NCC Bn established since 2002-03 conducted NCC training and other activities for the students of College/Higher Secondary School etc.

There is 1 post under salaries head and 11 posts under wages head. Rs 24.13 lakhs is approved during 2014-15.

(3) Mizo Air Sqn, NCC:

There are 4 posts under salaries head and 7 posts under wages head. Rs 28.76 lakhs is approved during 2014-15.

(B) Scouts & Guides:

The Scouts & Guides movement in the State of Mizoram is run by the Department of Sports & Youth Services. It is scheduled to conduct various Training Camps and Courses and participations at the National/International Programmes. Rs.13.00 lakhs is approved during 2014-15.

(C) Youth Adventures:

Promotion of all forms of Adventure activities in the State of Mizoram is the responsibility of Adventure Wing of Sports & Youth Services Department. It conduct Trekking, Watermanship, Mountaineering and Refresher Course etc.at Regional, National and International level. Rs 5.80 lakhs is approved for 2014-15

(D) National Service Schemes:

The funding pattern of NSS is based on the Central Grants-in-Aid Scheme under the Ministry of Youth Affairs & Sports, Govt.of India. Activities mainly concentrate in the College level of Educational Institutions co-ordinated by the Nodal Department, Sports & Youth Services. The approved funding pattern of such Scheme is 75:25. The State Govt. requires to match the Central Grant on the basis of such approved funding pattern.

(32)-Grants-in-Aid / State Matching Share - **7.50 lakhs**

(E) National Service Schemes (CSS):

It is proposed to establish the Group Headquarter of NCC for monitoring all other duly established NCC Units in the State. There are 4 posts under salaries head. Rs.123.00 lakhs is approved for 2014-15.

III. Youth Programme For Non Students:

(A) Youth Welfare Activities: Youth Welfare Programmes covers all the programmes for empowerment of the youth. **Rs.2.50 lakhs** is approved to be utilize during 2014-15.

IV. Sports & Games :

(A) Sports & Games: The Sports & Coaching wing of the Department is responsible for conducting various Sports Tournaments/Coaching and participating in the State level, National Level and International Level Tournaments. Participation in Mukherjee Football Cup Tournament and Nehru Hockey Tournament Department are annual events. Cash Incentives Awards given to deserving sports persons and purchase of Sports Goods are met from this head of account. A dedicated head of account for purchase of Sports Goods is provided for under the object head Supplies & Materials. **Rs 35.50 lakhs** is approved for 2014-15.

(B) Mizoram Olympic Association:- The Mizoram Olympic Association is formed and affiliated to Indian Olympic Association in 1986. Activities of sports discipline approved by the Mizoram Olympic Association are funded under this head.

(32)-Grants-in-Aid -General - **5.50 lakhs**

(C) State Sports Coaching Centre, Luangmual: Rs 1.40 lakhs is approved during 2014-15.

(D) SYS Football Academy, Kolasib: SYS Football Academy is newly established at Kolasib. **Rs 14.50 lakhs** is approved during 2014-15

(E) Hockey Academy (Boys), Kawnpui: Hockey Academy Kawnpui is established to nurture the skills of the youth and to train them to a professional level. For this **Rs.13.50 lakhs** is approved to meet the expenditure in the annual plan.

V. Mizoram State Sports Council:

Sports Council:

Mizoram State Sports Council is responsible for promotion of different sports disciplines through State Level Associations and development of Sports Infrastructures in the State.

(32)-Grants-in-Aids (General) (Non-salary) - Rs. 450.00 lakhs

Earmarked

(35)-Grants-in-Aids Creation of Capital Assets - Rs. 1100.00 lakhs

Earmarked (SPA)

TOTAL - Rs. 1550.00 lakhs

VI. Capital Section

An amount of **Rs.50.00 lakh** is earmarked under TFC for playground, Khatla.

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ART & CULTURE

Total approved outlay for Art and Culture Department during 2014-15 is Rs.900.65 lakhs which includes Rs 500.00 lakhs SPA for State's priority project, and Rs.350.00 lakhs TFC grant.

Scheme-wise description and approved allocation for each are as follows.

1. **Direction:** The department promote and preserve the performing arts, and show case various artistes, dances, art forms and other cultural events. The Directorate consists of various units of establishments such as Cultural Centre, Falkawn which aims at preservation of cultural heritage and protection of vanishing arts. District Administration is also established for promotion of Art & Culture at Lunglei to cover the southern part of Mizoram, show-cases for traditional items shall be made during the year. **Rs. 31.47 lakhs** for Direction and Administration costs is approved.
2. **Mizoram Publication Board:** As mentioned earlier, Mizoram Publication Board functions 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 in Mizoram. **Rs. 1.12 lakhs** is approved for Publication Board to be provided as GIA during 2014-15.
3. **District Administration (Lunglei):** To undertake effective works for promotion of visual arts and cultural heritage in Mizoram, it is essential to strengthen District Office at Lunglei. This office covers three districts of southern part of Mizoram viz. Lunglei District, Saiha District and Lawngtlai District. It also looks after District Museum and District Library, Lunglei. **Rs. 1.21 lakhs** only is approved for 2014-15 under the scheme.
4. **Institute of Music & Fine Arts:** The Institute imparts trainings on folk dances and songs of Mizo. Young boys and girls are taught traditional dance, songs and music by qualified Instructors. The trained artistes are sent to perform the traditional or the cultural dances wherever there is opportunity. **Rs. 2.25 lakhs** is approved for the scheme during 2014-15.
5. **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.1.36 lakhs** only is approved during 2014-15.
6. **Improvement of Vanapa Hall:** Vanapa Hall is the only public hall in the city of Aizawl. It is engaged throughout the year for various functions and programmes. For repair and renovation of the Hall, **Rs. 0.95 lakhs** is approved during 2014-15.
7. **Archaeology & Archaeological Survey:** The archaeological wealth of Mizoram needed thorough Investigations. Survey and investigation is conducted by the Archaeological wing for which **Rs. 0.20 lakhs** only is approved during 2014-15.

8. **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. For purchase of modern equipments like microfilm camera, reader printer and laminating machine etc. the department implements a scheme for which there is a requirement of state matching share. Hence, **Rs. 1.75 lakhs** is approved for as SMS for 2014-15.
9. **Mizoram State Library:** The State Central Library has recently shifted to its new building from a rented building. It looks after four District Libraries and 459 rural libraries which are known as YMA Libraries. State Central Library handles matching schemes and other grants from Raja Rammohan Roy Library Foundation (RRRLF). This matching contribution covers purchase of books, furniture's and constructions of library buildings. **Rs. 0.85 lakhs** is approved during 2014-15.
10. **District Library:** There are 5 (five) District libraries functioning at Aizawl, Lunglei, Saiha, Champhai and Kolasib. **Rs. 2.12 lakhs** is approved for maintenance during 2014-15.
11. **Mizoram State Museum:** At present, there are 3702 Museum objects which attracts visitors. **Rs. 3.19 lakhs** is approved for maintenance of existing establishment and objects during 2014-15.
12. **District Museum:** District Museum, Lunglei has no separate staff of its own. **Rs.3.49 lakhs** is approved for maintenance of existing galleries during 2014-15.
13. **District Gazetteers:** The scheme of revision of District gazetteers have been taken up by the Department with one special officer and two supporting staff. The Department completed and published one District gazetteers during 11th Plan. For publishing 1 (one) district gazetteer during 2014-15 **Rs. 0.69 lakhs** is approved.
14. **Creation of Capital Assets:** Construction of Heritage Centre at Bawngkawn South, Aizawl will be taken up with funding of **Rs. 500.00 lakhs SPA** earmarked during 2014-15.
15. **13th Finance Commission:** **Rs. 350.00 lakhs** is earmarked for preservation of Heritage Sites under 13th Finance Commission.

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HEALTH SERVICES

The total outlay for Health Services Department during 2014-15 is Rs.16,455.00 lakhs which includes earmarked funds of Rs 11232 lakhs CSS for NHM, Rs 233 lakhs CSS for AYUSH, Rs 1848 lakhs CSS for National AIDS & STD Control Programme, and Rs 750 lakhs TFC Grant. The remaining unearmarked funds which is available for salaries and wages of Doctors and staff, other administrative costs, and supplies & materials/machineries and equipments etc. for 12 CHCs, 57 PHCs and 370 Sub-Centres is Rs 2400.00 lakhs.

I. Direction & Administration: The approved outlay under Direction and Administration during 2014-15 is Rs.136.68 lakhs which is for salaries and other office expenses.

II. Medical Store Depot: Rs. 30.01 lakhs is approved for maintenance of Medical Store Depot (Central Medical Store, Zemabawk)

III. School Health Programme (Rs. 1.57 lakhs): An outlay of Rs. 1.57 lakhs is approved for the Scheme during 2014-2015 for maintenance of existing staff etc.

IV. Hospital & Dispensaries: Total outlay of Rs. 436.54 lakhs is approved for the scheme which will be utilised for salaries and other administrative costs.

V. Pharmacy Council: An outlay of Rs. 5.00 lakhs is approved to be provided as GIA to Pharmacy Council during 2014-2015.

VI. Cobalt Therapy Unit: Rs. 1.93 lakh is approved for meeting salary of 1 existing staff.

VII. Homeopathy / AYUSH: For development of AYUSH Hospitals & Dispensaries, an amount of Rs. 223,00,000/- has been earmarked for 2014-15. The fund is meant for the scheme of Implementation of AYUSH Hospitals & Dispensaries at the PHC, CHC and District Hospital level under Centrally Sponsored Scheme. For maintenance of existing staff, office expenses and material supply Rs. 1.00 lakhs is approved.

VIII. Primary Health Care (PHC): An outlay of Rs. 1,022.39 lakhs is approved for maintenance of 12 CHC, 57 PHC, 372 Sub-Centre and 109 Sub-Centre Clinics mainly for salaries, wages, office expenses, and other charges (hospital diet).

IX. National Health Mission (Rs. 11,234.00 lakhs): Under NHM, Rs. 11234.00 lakhs is earmarked for 2014-2015 out of which Rs.3523.05 lakhs is for salary of existing staff engaged under the scheme, and Rs. 7710.95 lakhs for non-salary components.

The non-salary components are to be utilized for RCH Flexi Pool viz., Maternal, Child Health, Family Welfare Planning, RBSK etc., Mission Flexi Pool, viz., ASHA, Untied Fund, Infrastructure, MMU etc., Immunisation, NIDDCP, IDSP, NVBDCP, NLEP, RNTCP, NPCB, NPPCD, NPCDCS, NUHM.

X. 13th Finance Commission: (Rs. 750.00 lakhs): Due to the dilapidated conditions of the existing PHC/Sub-Centre buildings, the Department proposed for development of rural health infrastructures under the 13th Finance Commission at a total cost of Rs. 30.00 crores. During 2014-15, Rs. 750.00 lakhs is earmarked from the TFC fund for the project.

XI. National Leprosy Control Programme: An outlay of Rs. 79.40 lakhs is approved for meeting salaries of existing staff during 2014-2015.

XII. National Programme for Control of Blindness: An outlay of Rs. 37.02 lakhs is approved under the scheme for meeting salary requirements of existing staff.

XIII. National TB Control Programme: An outlay of Rs. 30.20 lakhs is approved for the scheme for meeting salary requirements of existing staff.

XIV. Malaria Control Programme: An outlay of Rs. 415.37 lakhs is approved for the scheme for meeting salary requirements of existing staff.

XV. AIDS Control Programme: Rs. 1,848.00 lakhs is earmarked for the programme during 2014-15. Out of the outlay, Rs. 1,010.49 lakhs is for salary of existing staff and Rs. 837.51 lakhs for maintenance of STD, IEC, Blood Safety Programme, Institutional Strengthening and for NGO Programmes.

An additional amount of Rs. 2.00 lakhs is approved to be provided as Grant-in-aid to MSACS during 2014-2015.

XVI. Tobacco Control Programme: Rs. 2.00 lakhs is approved for provision as Grant-in-aid to the STCS during 2014-15.

XVII. Drugs Control Section: A provision of Rs. 73.99 lakhs is approved for salaries & wages of staff and other administrative costs.

XVIII. Public Health Education: Total outlay of Rs. 17.63 lakhs is approved for the scheme for salaries and other establishment cost of staff engaged under the scheme.

XIX. Rural Family Welfare Services: An outlay of Rs. 107.27 lakhs is approved for meeting salary requirements of existing staff during 2014-2015.

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HOSPITAL & MEDICAL EDUCATION

Total outlay for Hospital and medical Education Department during 2014-15 is Rs 3917.98 lakhs inclusive of earmarked funds of Rs 452 lakhs SPA for construction of MCON Hostel and Rs 465 lakhs for implementation of RSBY – a Centrally Sponsored scheme.

SCHEME-WISE DESCRIPTION

A: HOSPITAL & DISPENSARY

1. **Direction:** For salaries, and other administrative expenditures of the Directorate, Rs **28.70 lakhs** is approved for 2014-15.
2. **Administration:** For salaries, and other administrative expenditures of the district hospitals, Rs **95.00 lakhs** is approved during 2014-2015.
3. **Medical Store Depots:** The scheme provides the vital requirements of various Hospitals such as equipments/medicines and other appliances to all the District Hospitals. A sum of Rs **30.50 lakhs** is approved during 2014-15.
4. **Hospital & Dispensary:** The scheme provides salary, wages, administrative costs, supplies and materials, machineries & equipments, other charges and requirements for minor works of various District Hospitals viz. Civil Hospital Aizawl, Civil Hospital Lunglei, District Hospitals Saiha, Lawngtlai, Serchhip, Mamit, Champhai, Kolasib, Cancer Hospital and Kulikawn Hospital (PPU) including Accident & Trauma Centre at Kolasib & Serchhip. Total outlay of Rs.**1753.00 lakhs** is approved for 2014-15 during Annual Plan 2014 – 2015.
5. **Tele-Medicine:** For the development of Rural Tele-Medicine network, the Government of Mizoram, in collaboration with NEC has established a 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.

For operation of all these Tele-Medicine Centres, **Rs 0.10 lakhs** is earmarked.

6. **Referral Hospital:** Presently, there are 5(five) viz., Surgery, Medicine, Gynecology, and Pediatric in the Hospital. Staff Quarters comprising of 92 units were repaired/renovated. There is a plan to upgrade the hospital into 350 bedded in preparation for establishing a Medical College during 12th Five Year Plan.

For salaries and other office expenses, Rs **20.10 lakhs** is approved for 2014-15.

7. **Cobalt Therapy Unit:** Due to high incidence of Cancer in the state, a 40 bedded Cancer Hospital at Zemabawk Aizawl was established. For salary requirement of Doctors and staff employed at the unit within the hospital, Rs **26.10 lakhs** is approved during 2014 – 2015.

8. **Cancer Research & Treatment Prog. :** For salaries and other requirement of staff at the Cancer hospital at Zemabawk, Rs **122.00 lakhs** is approved during Annual Plan 2014 – 2015.
9. **Homeopathy:** For meeting salary requirements of AYUSH Doctors and contractual Staff Rs **8.00 lakhs** is approved.
10. **National Mental Health Prog. :** For salaries of employees under the programme, **Rs 15.00 lakhs** is approved during 2014-15.
11. **Primary Health Centre:** For salaries of Staff engaged in Primary Health Centres are Rs **600.00 lakhs** is approved during Annual Plan 2014 – 2015.
12. **National Leprosy Control Prog:** For payment of Salary to the Staff engaged under NLCP programme Rs **20.00 lakhs** is approved during Annual Plan 2014 – 2015.
13. **National Programme for Control of Blindness:** For salary and other administrative costs under National Programme for Control of Blindness, Rs **8.00 lakhs** is approved.
14. **State AIDS Control & Prevention:** For implementation of AIDS control and prevention in the State of Mizoram, **Rs 0.10 lakhs** is earmarked.
15. **National Malaria Eradication Programme (Vector Borne Disease):** For salaries of staff employed under the programme, **Rs 10.00 lakhs** is approved.
16. **Non-Communicable Diseases / National Programme:** For meeting establishment and other office expenses related to the programme, **Rs 0.30 lakhs** is approved during 2014-15.
17. **Disaster Management:** A total amount of Rs **0.20 lakhs** is allocated for Disaster Management/natural calamities during Annual Plan 2014 – 2015.
18. **Bio-Medical Waste:** For management of Bio medical wastes of hospitals, **Rs.0.20 lakhs** is approved during Annual Plan 2014 – 2015.
19. **Public Health Insurance:** There is an earmarked provision of Central share of **Rs.465.00 lakhs** for implementation of RSBY under the State Health Care Scheme.
20. **Rural Family Welfare Services:** For salaries and other administrative cost under the programme, **Rs 35.10 lakhs** is approved during Annual Plan 2014 – 2015.
21. **Post Partum Unit at Sub-Div Level:** The Department earmarked Rs **35.10 lakhs** for maintenance of Post Partum Unit at Sub-Div Level during Annual Plan 2014 – 2015.
22. **District Post Partum Unit:** The Department earmarks Rs **15.10 lakhs** for maintenance of District Post Partum Unit during Annual Plan 2014 – 2015.

B. MEDICAL EDUCATION, RESEARCH & TRAINING:

(1) **Medical Education:** Diplomat National Board (DNB) Course has been introduced at Civil Hospital, Aizawl. For Stipends of interns/house surgeons and prorata contribution Rs **55.00 lakhs** is approved during 2014-15.

(2) **Training:** For training of doctors and nurses outside the State Rs **1.50 lakhs** is approved for travelling expenses during 2014 – 2015.

(3) **Research:** Rs **1.50 lakhs** is earmarked for the research expenditure and other requirement during Annual Plan 2014 – 2015.

(4) **Nursing School Lunglei:** The Nursing School, Lunglei has been functioning as a full fledged institution, and the intake capacity is proposed to be upgraded from 20 to 30 seats. To facilitate the institution and entertainment of existing posts, Rs **81.10 lakhs** is approved.

(5) **College of Nursing:** Mizoram College of Nursing is functioning under the affiliation of Mizoram University. To meet salary requirements of staff and office expenses etc., Rs **37.90 lakhs** is approved 2014 –2015.

(6) **Nursing Council:** For provision of financial aid to the councils through GIA, Rs.**0.20 lakhs** is approved.

(7) **Establishment of General Nursing Midwifery (GNM Schools):** Government of India has agreed to set up 4 GNM Schools in the State of Mizoram, at the following District Capital - Saiha, Serchhip, Champhai and Kolasib with a pattern of funding 85:15. Token provision of Rs 0.10 is approved for misc expenditures.

C. CAPITAL OUTLAY**Construction of Hostel at Mizoram College of Nursing, Falkawn:**

Construction of students' hostel at Mizoram College of Nursing, Falkawn under Special Plan Assistance with an approved estimated cost of Rs.11,69,97,000.00, Rs.666.66 lakhs is under way. An amount of **Rs 452.98 lakhs (Rupees four crores fifty two lakhs ninety eight thousand)** only is provided and approved for the project during 2014-15.

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**WATER SUPPLY & SANITATION
(PUBLIC HEALTH ENGINEERING)**

Approved Outlay 2014-2015: Rs 11379.00 lakhs

<i>Sl. No.</i>	<i>SECTOR DETAILS</i>	<i>(Rs. In lakh)</i>
<i>Remarks</i>		<i>Break up of proposed outlay During 2014-15</i>
A. RURAL SECTOR		
1.	Rural Water Supply	Rs. 4311.00
2.	Rural Sanitation (NBA/TSC)	Rs 1035.00
3.	Direction and Administration	Rs. 1390.00
4.	NABARD (RIDF-XVII & XX) loan	Rs. 733.00
TOTAL OF A:		Rs. 7469.00
B. <u>URBAN SECTOR</u>		
Operation of Urban Drinking Water Supply		
a.	Wages of Workcharged staff & M/R.	Rs. 1410.00
TOTAL OF B:		Rs. 1410.00
C. <u>STATE'S PRIORITY PROJECTS UNDER SPA :</u>		
(i)	Laying of Pumping main and replacing of electric motor at GAWSS Phase-I at Pump House No.I	Rs. 153.00
(ii)	Renovation of keifang WSS distribution System	Rs. 441.00
(iii)	Extension of distribution network of Hnahthial WSS	Rs. 152.10
(iv)	Chhippui/Kawnmawi WSS	Rs. 130.50
(v)	Extension of Bilkhawthlir WSS	Rs. 119.70
(vi)	Enlargement and Extension of Distribution Network of Tuipang WSS	Rs. 144.00
(vii)	Construction of Storm Drainage at Vailui, Khatla, Aizawl	Rs. 251.70
(viii)	Upgradation and Renovation of Aizawl water supply scheme	Rs. 108.00
TOTAL OF C:		Rs. 1500.00
D. <u>ADDITIONAL SCA-UNTIED:</u>		
	Additional SCA-Untied	Rs. 1000.00
(a)	Additional for clearing of liabilities	Rs. 700.00
(b)	Additional for HSD and chemicals	Rs. 300.00
TOTAL OF D:		Rs. 1000.00
TOTAL OF A+B+C+D:		Rs. 11379.00
(Rupees one hundred thirteen crore seventy nine lakh) only		

A. 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 734 Rural Habitations in Mizoram.

2. Target and Achievement:

During 2012-2013 out of 66 PC habitations, 57 were targeted to be fully covered. 28 habitations were commissioned till 31.3.2013 and the status of Rural drinking water supply at that time was NC = Nil, PC = 40 and FC = 737. With discovery of 238 slipped back habitations, the number of fully covered habitations decrease with increase in number of Partially covered habitations. The status of Rural Habitations as on 31.12.2014 is therefore given as below:

1. Non-Covered (NC) i.e up to 10 lpcd	=	0 habitations
2. Partially Covered (PC) i.e above 10 lpcd but below 40 lpcd	=	483 habitations
3. Fully Covered habitation (FC) i.e above 40 lpcd	=	251 habitations
Total	=	734 habitations

During 2013-14, 2 habitations only have been commissioned so far out of 46 target habitations till 31.12.2013 and the works at the remaining habitations are in full swing. 53 Schemes (19 on-going and 34 new) were approved by the 4th State Level Scheme Sanctioning Committee (SLSSC) with total estimated cost of Rs. 6449.17 lakh. With expenditure of Rs. 2655.54 lakh, a fund of about Rs. 3793.63 lakh is required for completion of the whole Schemes.

In the meantime, a Programme fund of Rs. 3488.00 lakh has been so far released against the total revised allocation of Rs. 3488.00 lakh under NRDWP during 2013-14 for coverage of rural habitations. During 2014-2015 a programme fund of about Rs. 4311.00 lakh (10% increase over 2013-14 allocation) is allocated under NRDWP by GOI. The head-wise break-up of the programme fund under NRDWP is shown as below:

Sl.No	Name of Programme	Central Share (Rs. In lakh)	State Share (Rs. In lakh)
1	Coverage	2967.75	329.75
2	Support	221.00	nil
3	Water Quality Monitoring & Surveillance	133.00	nil
4	O & M	593.55	65.95
5	Sustainability	395.70	Nil
	TOTAL	4311.00	395.70

3. Rural Sanitation (NBA/TSC):-

With the introduction of Total Sanitation Campaign since 2003-2004, the PHE Department, Government of Mizoram started taking up the start up activities like Baseline Survey, Awareness Campaign, IEC etc. TSC has been renamed as Nirmal Bharat Abhyian (NBA). The entire State is being covered under the NBA. and the District-wise financial position based on fund released by Government of India i.e.

Central Share (CS) and State Government i.e State Share (SS) as per the **Activities approved (Revised) by the 45th NSSC under TSC for Mizoram** is tabulated as below:

District	Approved by Government of India (As per Revised by 45 th NSSC)		Anticipated Expenditure during 2013-14	Fund earmarked during 2014-15
	CS	SS	SS	SS
Aizawl	751.95	265.15	46.00	60.50
Champhai	695.73	252.24	46.00	45.00
Kolasib	336.08	115.08	17.00	24.00
Lawngtlai	736.95	258.51	30.00	40.00
Lunglei	836.68	292.49	35.00	40.00
Mamit	448.63	166.18	18.00	36.00
Saiha	275.29	87.52	14.00	40.00
Serchhip	250.27	84.33	14.00	25.00
TOTAL	4331.58	1521.50	220.00	310.50

Government of India has so far released Rs. 3444.23 lakh against its approved share of Rs. 4331.58 lakh and release of State matching share is Rs. 943.50 lakh against the approved state share of Rs. 1521.50 lakh. The state matching share required for completion of the present on-going NBA is Rs. 578.00 lakh. However, **Rs. 310.50 lakh** only is earmarked as SMS during 2014-15 due to fund constraint.

The overall physical achievements as on 31.12.2013 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	84115	5788	94.00
2	Individual Household Latrines (IHHL) for APL	18975	18778	197	99.00
3	School Toilets (Total No. of schools=2386)	5905	3822	2083	65.00
4	Anganawadi Toilets	1630	1395	235	86.00
5	Sanitary Complex	560	566	-6	101.00
6	Solid and Liquid Waste Management (SLWM)		71	No fixed target	
7	Rural Sanitary Marts & Production Centre (RSMPC)	20	0	20	0.00

4. Direction and Administration:

An amount of **Rs. 1390.00 lakh** is earmarked in the Annual Plan 2014-2015 out of which **Rs. 751.00 lakh** is salary component. There are **184 Plan posts** at present under PHED.

5. NABARD (RIDF-XVII & XX):

A NABARD share of Rs. 733 lakh only is allocated for 2014-2015 for completion of the whole Project under RIDF-XVII and RIDF-XX. Therefore, a fund of **Rs. 733 lakh** only is earmarked under NABARD. The State Matching Share of Rs. 80.64 lakh is required during 2014 – 2015.

6. Additional SCA- (Untied Funds):

For clearing of liabilities under operation and maintenance of urban drinking water supply in Mizoram and amount of Rs 700.00 lakh is earmarked and Rs 300.00 lakh for procurement of HSD and chemicals. Details are as follows.

**COMMITTED LIABILITIES OF EXPENDITURE TO BE INCURRED UNDER
SCA-UNTIED**

Proposed Utilisation	Amount (Rs. In crore)
1. Procurement of Pumps IIIA Pluro x10Chr 280m3/hr for Aizawl Water Transmission Division for replacement of damaged pumps under Greater Aizawl WSS phase-I - 2 Nos. @ Rs 7587500/-	1.52
2. Procurement of HT Electric Motor 850 kW, 6.6kV, 4P, 1485rpm (siemens) for replacement of damaged electric motor under Greater Lunglei WSS- 1 No @ Rs. 8130000/-	0.81
3. Consultancy services for preparation of DPR for Sewerage and Drainage Project in Lunglei, Mizoram	0.79
4. For clearing of liabilities under operation and maintenance of urban drinking water supply in Mizoram (Details enclosed) pending since 2005 onwards	3.88
5. Procurement of HSD and Chemicals	3.00
TOTAL	10.00

(Rupees Ten Crore Only)

B. URBAN SECTOR:**Urban Water Supply:**

There are 1 City and 22 Towns in Mizoram. Mizoram is still having long way ahead in achieving the National Norm of Water Supply Level (70 lpcd) in Urban Water Supply Programme. The status of Urban Water Supply in Mizoram as on 31.12.2013 is as follows :

1. Non-Covered (NC) i.e less than 10 lpcd	=	3 towns
2. Partially Covered (PC) i.e above 10 lpcd but below 70 lpcd	=	8 towns
3. Fully Covered habitation (FC) i.e lpcd 70 and above	=	12 towns
Total	=	23 towns

Operation & Maintenance of Urban Water Supply:

PHE Department requires a huge fund to the tune of about Rs. 6957.46 lakh annually for Non salary component Operational cost of completed Urban Water Supply Schemes. Out of this, Energy cost is usually sanctioned under Non-Plan, therefore, the total Operation cost (when the Plants are operated in full capacity) is (Rs. 6957.46 - Rs.2060.02 lakh) **Rs. 4897.44 lakh**. However, the Plants are normally operated at about 70% of full load capacity.

Now, taking 70% efficiency of operation of the Plants, the total running cost under Plan will be **Rs. 3428.21 lakh** on non-salary component alone against which **plan fund** cannot be earmarked during 2014-15. The Non-salary components include cost of HSD, Lubricant Oils, Chemicals etc. of Urban Water Supply Schemes. In addition, a provision of **Rs. 1410.00 lakh** only can be earmarked in the Annual Plan 2014-2015 for Wages of Work charged Staff (500 Nos) and Muster Roll Labours (2600 Nos) engaged for Operation of Drinking Water Supply within Mizoram under Urban Sector which is way below the actual requirement.

Break up of total requirement for Operation of Urban Water Supply Schemes is as below: -

(a) Requirement of Non-salary components like HSD, Lubricants, Chemical etc.	- Rs. 3428.21 lakh
(b) Wages of M.R. (2600 nos) and Work charged staff (500 nos) under Urban W.S.S.	- Rs. 4239.48 lakh
Total	- Rs. 7667.69 lakh

Fund that can be earmarked in the Draft Annual Plan 2014-15 is as follows:

(a) Wages of M.R. (2600 nos) and Work charged staff (500 nos) under Urban W.S.S.	- Rs 1410.00 lakh
(b) Expenditure on HSD, Lubricants Oils etc -	- Rs 0.00 lakh
Total	- Rs. 1410.00 lakh

State's Priority Projects under SPA: An outlay of Rs 1500.00 lakh is earmarked under SPA during 2014-2015

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HOUSING (L.A.D.)**Approved Outlay 2014-2015 : Rs 24.20 lakhs**

Local Administration has been functioning as local self-government department. It took over the responsibilities of the erstwhile Mizo District Council. At present the department looks after 508 Village Councils excluding those Village Councils under the 3(three) Autonomous District Councils viz. Mara Autonomous Districts Councils (MADC), Lai Autonomous District Councils (LADC) and Mara Autonomous District Councils (MADC). It takes up minor development works for improvement of civic amenities by constructing internal road, footstep, pedestrian pavement, small bridge, prevention and rehabilitation of land slides, parks and recreational place etc.

SCHEME-WISE BREAK-UP UNDER 2216-HOUSING

The following Schemes are proposed to be taken up within an outlay of Rs.24.20 lakh during 2014- 2015 under Housing.

(Rupees in lakh)		
Sl. No.	URBAN HOUSING	Approved Outlay
1.	INVESTMENT	
	Low Income Group (LIG) Housing Loan	nil
	Middle Income Group (MIG) Housing Loan	nil
2.	LAND	
	Land Development	4.00
	Improvement of Cemetery	nil
3.	OTHER EXPENDITURE - URBAN HOUSING	
	Economically Weaker Sections (EWS)	1.00
	Departmental Housing	nil
4.	OTHER EXPENDITURE	
	Internal Improvement of Towns & Sub-Towns	3.20
	Building Technique (Skill) Extension	nil
5.	DIRECTION & ADMINISTRATION	16.00
	Grant Total	24.20

BRIEF DESCRIPTION OF THE SCHEME**1. Low Income Group Housing:**

During the 12th Five Year Plan it is proposed to give this loan to 1,500 household at the rate of Rs. 1.00 lakh within the proposed outlay of Rs.1500 lakh. No earmarked during 2014-15.

2. Middle Income Group Housing:

During the 12th Five Year Plan it is proposed to be benefited for 1200 household at the rate of Rs. 2.00 per household within the proposed outlay of Rs. 2400 lakh. No earmarked during 2014-15.

3. Land Development

The scheme is mainly used for development of lands to make it suitable for settlement by constructing footbridge, culvert, retaining wall etc. The physical target for the 12th Plan is 1750 nos. of minor works within the proposed outlay of Rs. 700 lakh. Rs.4.00 lakhs is approved for this scheme during 2014-15.

4. Improvement of Cemetery:

Improvement work for construction of footpath, prevention of landslide etc. are badly needed in almost all cemeteries. So, Rs. 150.00 lakh is proposed as a new item for the whole 12th Plan for construction of 375 nos. of items of works. No earmarked for this scheme during 2014-15.

5. EWS Housing:

This is one of the 20 Point programmes launched by Government of India. During the 9th Plan, housing for Economically Weaker Section was introduced in the form of grant for giving construction assistance @ Rs. 2500/- per family in urban areas as has been done in rural areas under the scheme of construction assistance. Rs. 1.00 lakh is approved during 2014-15.

6. Departmental Housing:

The scheme is mainly used for construction and maintenance of Departmental Building. The Department a number of several staff quarters for accommodating newly transferred staff to the different District offices. Rs. 105.00 lakh is proposed for this scheme during the 12th five year plan. No earmarked for this scheme during 2014-15.

7. Internal Improvement of Towns & Sub-Towns:

This scheme has been proposed for taking up minor works for the construction of roads to approach some important public places like Community Hall, Water Point etc. within the towns and Sub-Town. Rs. 3.20 lakhs is approved for this scheme during 2014-15 for 8 items of works.

8. Building Technique (Skill) Extension: No earmarked during 2014-15.**9. Direction and Administration:**

In the Annual Plan 2014-15, Rs. 16.00 lakh is approved for meeting expenditure for maintenance of Directorate, and 6(six) District Local Administration Offices in Aizawl, Lunglei, Serchhip, Champhai, Mamit and Kolasib. Also, funds under this scheme will be utilised for the smooth and orderly functioning of these offices and for effective implementation of schemes under this sector.

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GOVERNMENT HOUSING (PWD)

The works falling under this Head of Account are mainly construction and improvement of Government residential buildings at various places in Mizoram including some residential quarters of Government of Mizoram outside the State like quarters at Mizoram Houses.

The financial target for 12th Plan under this Head of Account is Rs. 173.00 Crs. During 2014-2015, **Rs. 1750.00** lakhs is approved for works under 4216 C.O on Government Housing.

Since housing supplies for Government Servants in Mizoram is an acute shortage, out of about 57,000 Govt Servants, only few Government Servants can be accommodated in Government Residential Quarters. Many of them are staying in a rented house. The following works will be taken up during 2014-15 under this head of account.

Works

A.Direction & Administration

= **-Nil-**

B.Works

			<i>(Rs in lakhs)</i>
(a)	On-going Works :		
1.	Construction of New Raj Bhawan Complex (13 th FC)	=	300.00
2.	Construction of Addl Building for Civil Secretariat Building (13 th FC)	=	450.00
(b)	New Works :		
1.	Construction of Quarters for Government Employees at District Headquarters.		
	a) Construction of Quarters etc (CS Complex) within Aizawl.		
	b) Construction of FCS&CA Department Quarters at various places and P&E Department Staff Quarters at Aizawl.	=	571.50
	c) Construction of Staff Quarters at Lawngtlai and Lunglei.		
	d) Construction of Staff Quarters at Serchhip, Champhai and lunglei for PWD, P&E, FCS&CA Department.		
2.	Construction of Government Quarters at Serchhip, Thenzawl & Mamit (5 nos)		
	a) Construction of Taxation Department Quarters at Serchhip.		
	b) Construction of SDO (Civil) Staff Quarters at Thenzawl.	=	315.00
	c) Construction of PHED Quarters Type IV at Mamit.		
	d) Construction of 2 Nos DC Staff Quarters Type IV at Mamit		
3.	Construction of Judges Quarters at Aizawl.		
	a) Construction of Chief Judge Quarters at Aizawl.	=	113.50
	b) Construction of 2 Nos Judges Quarters at Aizawl.		
	Total		Rs. 1750.00 lakhs

A. DIRECTION & ADMINISTRATION

Rs.300.00 lakhs is proposed for Direction and Administration during the 12th Plan (2012-17). *No provision is made for this during 2014-15 under this Head of Account.*

B. WORKS

The works proposed to be taken up during 2014-15 under Govt. Housing are highlighted in the following: -

(a) On-going Works :**1. Construction of New Raj Bhawan Complex (13th FC):**

The sanctioned amount of this building is Rs 3000.00 lakhs. The actual expenditure upto Mar 2014 is Rs.1500.00 lakhs and **Rs. 300.00** lakhs is allotted to continue the work during 2014-15.

2. Construction of Addl Building for Civil Secretariat (13th FC):

The sanctioned amount of this building is Rs 2000.00 lakhs. The actual expenditure upto Mar 2014 is Rs.1000.00 lakhs and **Rs. 450.00** lakhs is allocated to continue the work during 2014-15.

(b) New Works :

A sum of **Rs. 1000.00** lakhs is allocated for new works during 2014-2015. The following works are proposed to be taken up during 2014-15.

1. Construction of Quarters for Government Employees at District headquarters: The following Government Quarters are proposed to be taken up at different District Headquarters as below.

- i) Construction of Quarters etc. (CS Complex) within Aizawl.
- ii) Construction of FCS&CA Department Quarters at various places and P&E Department Staff Quarters at Aizawl.
- iii) Construction of Staff Quarters at Lawngtlai and Lunglei.
- iv) Construction of Staff Quarters at Serchhip, Champhai and lunglei for PWD, P&E, FCS&CA Department.

Rs. 571.50 lakh is allocated to complete the work during 2014-15.

2. Construction of Government Quarters at Serchhip, Thenzawl and Mamit (5 nos): The following Government Quarters are proposed to be taken up at Serchhip, Thenzawl and Mamit as below.

- i) Construction of Taxation Department Quarters at Serchhip.
- ii) Construction of SDO (Civil) Staff Quarters at Thenzawl..
- iii) Construction of PHED Quarters Type IV at Mamit.
- iv) Construction of 2 Nos DC Staff Quarters Type IV at Mamit.

Rs. 315.00 lakh is allocated to complete the work during 2014-15.

3. Construction of Judges Quarters at Aizawl: The following Judges Quarters are proposed to be taken up at Aizawl during 2014-15.

- i) Construction of Chief Judge Quarters at Aizawl.
- ii) Construction of 2 nos Judges Quarters at Aizawl.

Rs. 113.50 lakh is allocated to complete the work during 2014-15.

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POLICE HOUSING

Total Fund allocation for Police Housing during 2014-15 is Rs 1408 lakhs out of which Rs 563 lakhs is earmarked for CSS - National Scheme for Modernization of Police and other Forces, and Rs 800 lakhs under TFC Grant.

The remaining unearmarked funds amounting to Rs 45 lakhs is to be utilized for components as under

Sl. No.	Name of work	Allocation
1.	Construction of S.P office, Lawngtlai (on-going works)	14.59
2.	Construction of 2 nd Bn. MAP office building, Lunglei (ongoing works)	3.41
3.	Construction of Tinghmun BOP	15.00
4.	Repair & renovation	12.00
	TOTAL	45.00

(Rupees forty five lakhs) only

13th FINANCE COMMISSION

Police Station: Out of 38 Police Stations, 16 more were constructed as BPR & D prescribed norms. The present buildings are not sufficient to meet the basic demand for further development of the Police Department. Construction of good reliable Police Station for the Police personnel at various post are therefore an utmost importance.

Since the implementation of projects under 13th Finance Commission to the Police Department, 16 nos. of Police Stations were constructed as per BPR & D prescribed norms during 2011-12, 2012-13 and 2013-14.

It is proposed to construct 1 no. of new Police Station building in the Annual Action Plan 2014-15.

Police Out Post: There are 13 nos. of Police Out Posts at various places across Mizoram. Since the implementation of project under 13th Finance Commission to the Police Department, 2 nos. of Police Out Post building was constructed during 2011-12 and 2012-13.

It is proposed to construct 1 no. of new Police Out Post in the Annual Action Plan 2014 – 2015.

Residential Quarters at Police Station: Most of Police personnel posted at various Police Station are living in a rented house due to shortage of residential quarters.

It is proposed to construct Type-III Qtrs. – 14 units and Type-II Qtrs. – 15 units at various Police Stations, Outposts and other locations in the Annual Action Plan 2014 – 2015.

Vertical Extension of Police Station at Serchhip: Construction of New Police Station at Serchhip was sanctioned for Rs 57.20 lakhs under 13th Finance Commission 2011-12. Vertical extension and completion of Basement and first floor of the building is approved to provide additional facilities.

National Scheme for Modernization of Police and Other Forces

There is an earmarked provision of Rs 563 lakhs under the scheme. Funds will be utilized as per action plan approved by the Ministry of Home Affairs.

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URBAN DEVELOPMENT (L.A.D.)**Approved Outlay 2014-2015: Rs 156.34 lakhs****SCHEME-WISE BREAK UP UNDER URBAN DEVELOPMENT**

Following schemes are proposed to be taken up within an outlay of Rs 150.00 lakhs during the Annual Plan 2014 - 2015.

		(Rupees in lakh)
Sl. No.	Name of Scheme	<i>Approved Outlay 2014-2015</i>
1.	Land	
	Minor Roads	25.00
	Parks & Gardens	25.00
	Steps & Footpath	35.00
2.	Construction	
	Public Utility	5.00
	Office Building	nil
3.	Machinery & Equipment	
	Disaster Management	nil
4.	Other Expenditure	
	Beautification of parks & squares	nil
	Sanitation (Solid waste management)	nil
5.	Direction & Administration	60.00
	GRANT TOTAL	150.00

BRIEF DESCRIPTION OF THE SCHEMES**1. Minor Roads:**

The scheme is being taken up for construction of approach roads to Departmental land, staff quarters and recreational parks. It is also utilised for Construction of Minor road in the outskirts of the town area for extension of town, Rs.25.00 lakh is approved for this scheme during 2014-15.

2. Parks and Gardens:

Fund is provided for creation of another parks at Mamit and Dawngzawl Park in Serchhip District. Rs.25.00 lakh is approved to be spent for this scheme during 2014-15.

3. Steps & Footpath:

The scheme is very popular and beneficial to the public. Steps and footpath are the main link for pedestrian from the lower place to the upper road and vice-versa. Hand railings are also provided on the steps. Rs.35.00 lakh is approved for this scheme during 2014-15.

4. Public Utility:

The idea is to create public assets, public utilities and public conveniences like bus waiting shed, rest shed, toilet, drinking point, standard urinals etc. the management was outsourced to the NGOs and Local authorities. Rs. 5.00 lakh is approved for this scheme during 2014-15.

5. Office Building:

This scheme is utilised for construction, maintenance, renovation and extension of the existing buildings. This Department has Directorate building at Aizawl and District Office buildings in all the district headquarters. No earmarked for this scheme during 2014-15.

6. Disaster Management: No earmarked during 2014-15.

7. Beautification Of Parks & Squares :

The scheme will be utilised for '*beautification of parks and gardens*' for arrangement and planting of flowers and plants. And also for beautification of square and streets. No earmarked for this scheme during 2014-15.

8. Sanitation (Solid Waste Management): No earmarked during 2014-15.

9. Direction and Administration:

Under Direction and Administration, Rs 60.00 lakh is approved to be utilised for meeting expenditure likes, wages, Medical treatment, OE etc. From 2014-15, it is proposed to be engaged 9(nine) numbers of M/R Chowkidar for recreational Parks at various places. And approval for engagement of 9(nine) Chowkidar has been obtained.

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TOWN & COUNTRY PLANNING

Approved Outlay 2014-15: Rs. 89.64 lakhs

Following the State Urbanisation policy the main thrust areas of the Town & Country Planning Wing of UD&PA under the Integrated Development of Small & Medium Towns during 12th Five Year Plan 2012-2017 and Annual Plan of 2014-2015 are below:

1. **Preparation of Master Plan:** The Town & Country Planning is taking up responsibilities for preparation of Master Plan for planned development of urban areas under the Mizoram Urban & Regional Development Act 1990. The Ministry of Urban Development, Govt. of India also insisted that Master Plan be prepared for all census towns out of 24 census town in Mizoram, 9 towns have already been covered in respect of Master Plan. Active Step has been taken towards preparation of Master Plan for all census towns in Mizoram.

2. Implementation/Execution of Govt. approved Master Plans for Urban development proposals for District Headquarters namely – Champhai, Kolasib, Lunglei, Mamit and Serchhip, preparing detail Layout Plans/Development schemes, Urban renewal like widening of narrow lane roads, Steps, improvement of junctions, improvement of drains/storm water drains, development of motor parking lots, recreational places, construction of vegetable markets, Construction of Lane roads & steps (formulation cutting) within new residential areas to give convenience for Plots distribution & settlement etc., prevention & rehabilitation of landslides/slope stability measures, preservation of water sources & catchment areas and, regulation & control of land development and building construction enforcing Mizoram Urban & Regional Development Act 1990 as planned manner.

3. To continue the spill over Projects which were taken up under the Centrally Sponsored Scheme of Integrated Development of Small & Medium Towns (IDSMT) and also take up new projects under IDSMT (now Urban Infrastructure Development Scheme for Small & Medium Towns – UIDSSMT).

4. To implement new Centrally Sponsored Scheme of National Urban Information System (NUIS) for 22 census towns in the State which is being undertaken for which the Town & Country Planning Wing has been identified by the State Government as ‘State Nodal Agency’.

This New Scheme of NUIS is being implemented at selected towns, viz. - Lunglei and Champhai and also Utility Mapping of Aizawl is being taken up in collaboration with Town & Country Planning Organization Govt. of India and Survey of India. Collection of Data and base Map is being prepared in detail by using Computer.

5. Revision of old Master Plans/Perspective Plans for planned Urban development which were invalid and preparation of new Master Plans/Perspective Plans for towns and Districts Headquarters under Mizoram Urban & Regional Development Act, 1990 amended for planned urban development growth and regulated development to arrest haphazard development and building construction within urban areas.

6. Preparation of Regional/District Planning as envisaged under the 74th Constitution Amendment Act, 1992 as also Mizoram Urban & Regional Development Act 1990 to remove disparities and ensure balance development in the State during 12th Five Year Plan.

Abstract of Annual Plan 2014-15

(Rs in lakh)

Sl. No.	Detail Description	Aizawl Hq.	Lunglei Br. Office	Total
1.	Salary	43.70	7.42	51.12
2.	Wages	13.86	5.50	19.36
3.	Medical Treatment	2.00	-	2.00
4.	Traveling Expenses	2.00	0.50	2.50
5.	Office Expenses	5.00	1.38	6.38
6.	Rent	4.39	-	4.39
7.	Minor Works/ Land Planning & Development	-	-	-
8.	Maintenance of Vehicle	2.00	-	2.00
9.	Other Charges	1.89	-	1.89
10.	M & E	-	-	-
11.	Scholarship/Stipend	-	-	-
	Total of D & A	74.84	14.80	89.64

SCHEME-WISE DESCRIPTION

1. DIRECTION & ADMINISTRATION (D & A):

(i) Entertainment of Existing Staff/Salary & Creation of Post etc.: Entertainment of existing staff under Plan.

There are 10 posts which have been maintained and to be continued under Plan. **Rs 51.12 Lakh** is earmarked for entertainment of the existing staff during 2014-2015.

ii) **Wages:** Due to shortage of man-power the Town & Country Planning Wing is facing tremendous problem both in fields and offices thereby resulting delay in preparation of Perspective Plan/Master Plan, Action Plan/Schemes, DPR and execution of project works. So, 20 nos. of Muster Roll are being engaged as sanctioned by the Govt. Therefore a sum of **Rs 19.36 Lakh** is earmarked for engagement of existing Muster Roll employees for the year 2014-2015.

iii) **Medical Treatment: Rs 2.00 Lakh** is earmarked for existing Staff.

iv) **Traveling Expense (T.E):** Apart from the on-going works under IDSMT, Conduct of physical survey, traffic survey, building survey, identification of unsafe buildings and landslide prone areas, socio-economic survey, environmental survey, urban infrastructure survey, Urban traffic & transportation survey etc. of various towns is part & parcel for preparation of Master Plan/Perspective Plan and DPR. Hence a sum of **Rs 2.50 lakhs**, i.e. Rs 2.00 lakhs for Aizawl and Rs 0.50 lakhs for Lunglei is earmarked during 2014-2015 to meet the traveling expenses.

v) **Office Expenses (O.E):** A token provision of **Rs 6.38 lakhs**, i.e. Rs 5.00 lakhs for Aizawl Headquarter and Rs 1.38 lakhs for Town & Country Planning Branch Office, Lunglei is earmarked during 2014-2015 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. Therefore, to meet the expenditure on rent for the whole year 2014-2015, **Rs 4.39 lakhs** is proposed.

vii) **Maintenance of Vehicle (M.V):** Projects undertaken by the office are scattered throughout the State. Hence good condition of Vehicles is absolutely necessary for supervision of works, preparation of land planning, development & building regulation & control. Therefore, a provision of **Rs 2.00 lakhs** is earmarked for maintenance and procurement of P.O.L for the year 2014-2015.

viii) **Other Charges (O.C):** State Level Seminar/Workshop on Urbanisation problems & Development, preparation of Perspective Plans/Master Plans, draft and final stage required neat & tidy documentation, organise public consultation and inviting objections & suggestions in the form of advertisement, printing & publication of Plan documents to meet the User's demand. A provision of **Rs 1.89 lakhs** is earmarked for the year 2014-2015.

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URBAN DEVELOPMENT & POVERTY ALLEVIATION

Approved Outlay 2014-15: Rs 20667.00 lakh

ABSTRACT

1. Revised Annual Plan outlay 2013-2014 : Rs. 20,618.54 lakhs
(As per allocation made by Planning Department)
2. **Approved Annual Plan 2014 – 2015**
 - (a) Revenue Section : Rs. 2064.00 lakhs
 - (b) Capital Section : Rs. 18603.00 lakhs
 - Total : Rs. 20667.00 lakhs**

The following Schemes are proposed to be taken up during the Annual Plan, 2014-2015:

		<i>(Rs. in lakhs)</i>
Sl.	Name of Scheme	Amount
		2014 – 15 Approved
‘A’ REVENUE SECTION		
1	Lands & Buildings	0.00
2	National Urban Livelihood Mission (CSS)	1307.00
3	State Matching Share for SJSRY/NULM	38.96
4	Sanitation	40.00
5	Solid Waste Management	0.00
6	Crematorium / Common Cemetery	0.00
Direction & Administration		
7	6.1 Salary & Wages, Office Expenses etc. under Direction - <i>Existing Posts</i>	255.39
	6.2 Salary & Wages, Office Expenses etc. under Admn. - <i>Existing Posts</i>	65.65
	6.3 Minor Works under Direction & Administration	0.00
	6.4 Professional Services	0.00
Grants-in-Aid to ULB and Parastatals		
8	7.1 Aizawl Municipal Council	94.02
	7.2 Aizawl Development Authority	63.98
9	NERUDP/NERCCDIP – I Loan (Externally Aided Project)	199.00
SUB-TOTAL OF REVENUE SECTION		2064.00
‘B’ CAPITAL SECTION		
1.	ACA (JNNURM, UIDSSMT & IHSDP)	8193.00
2.	Rajiv Awas Yojana (Central Share) (ACA)	
3.	Matching Share of JNNURM	0.00
4.	Rajiv Awas Yojana (State Matching Share)	0.00
5.	State matching for 10% LS Grant (Matching Share)	0.00
6.	Lands & Buildings (Plan)	0.00
7.	Aizawl Solar City (Contingency) / SMS	0.00
8.	NERUDP/NERCCDIP – II Loan (Externally Aided Project)	5976.00
9.	Special Plan Assistance (SPA) (State Priority) (SCA)	3100.00
	Matching Share of SPA (State Priority) (SCA)	0.00
10.	NLUP (SPA) (SCA)	1334.00
11.	Urban Transport	0.00
SUB-TOTAL OF CAPITAL SECTION		18603.00
TOTAL OUTLAY		20667.00

Each of the above items is described in brief in the following paragraphs:

A. REVENUE SECTION

1. Lands & Buildings

Due to the limited of fund, no allocation is made.

2. National Urban Livelihood Mission (CSS)

Swarna Jayanti Shahari Rozjar Yojana (SJSRY) has now been restructured and renamed as National Urban Livelihoods Mission (NULM). The mission's aim is to reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skilled wage employment opportunities, resulting in an appreciable improvement in their livelihoods on a sustainable basis, through building strong grassroots level institutions of the poor.

The mission is taken up in the 8 District Hqrs., viz. (i) Aizawl, (ii) Lunglei, (iii) Saiha, (iv) Champhai, (v) Kolasib, (vi) Serchhip, (vii) Lawngtlai and (viii) Mamit. The sharing pattern between the Central Government and the State Government is 90:10.

During the current year, the Central Government had an allocation for Mizoram amounting to Rs. 1307.00 lakh out of which Rs. 524.75 lakhs had been already received as 1st Installment.

3. Matching Share of National Urban Livelihood Mission

As mentioned in the above Sl.No. 2, State Matching Share is required in the pattern of 90:10. However, due to the limited Plan Fund, Rs. 38.96 lakhs is allocated.

4. Sanitation

Sanitation Wing of this Department has been responsible for collection and disposal of garbage in Aizawl, purchase of sanitation implements, safety devices, and maintenance of public urinals and payment of wages of muster roll employees under the office of the Senior Sanitation Officer, Aizawl.

Even 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 the 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 is to meet such expenses of Wages and personal claims only. Several employees being engaged in Muster Roll under Plan fund as well as their requirement of funds. Rs 40.00 lakh is allocated for salary , wages etc.

5. Solid Waste Management

Due to the limited of fund, no allocation is made in the B.E. stage.

6. Crematorium & Common Cemetery:

Due to the limited of fund, no allocation is made in the B.E. stage.

7. Direction & Administration

7.1 Salary & Wages under Direction – Existing Posts:

The Department is presently having the following posts at the Directorate Office:-

A. Regular Employees under Directorate

Sl. No	Name of Post	No. of Post	No. of Post Fill In	2014 – 2015 Annual Plan	Head of Account
1.	Director	1	1	12,15,600	2217 : UD 01 : SCD 001 : Dir & Admn (01) : Direction (00) : (01) : Salary
2.	Joint Director	2	2	18,96,400	
3.	Deputy Director	3	3	25,98,160	
4.	Executive Engineer	1	0	0.00	
5.	Research Officer	1	1	7,21,000	
6.	Superintendent	1	1	7,11,040	
7.	Divisional Accountant	1	1	7,61,840	
8.	Inspector of Statistic	2	2	12,06,880	
10.	Assistant	5	4	25,14,320	
11.	Steno – II	1	1	5,72,160	
12.	U.D.C	5	3	17,11,040	
13.	LDC	1	1	3,31,920	
	TOTAL	26	19	142,40,360	

B. Contract Employees under Directorate

Sl	Name of Post	No. of Post		Fill in	2014 – 2015 Annual Plan	Head of Account
		With Post	Without Post			
1	Assistant Engineer	3	2	5	15,12,000	2217 : UD 01 : SCD 001 : Dir & Admn (01) : Direction (00) : (01) : Salary
2	Junior Engineer	4		4	6,44,544	
3	Asst. Div. Acct.	1		1	2,14,848	
4	U.D.C	5		5	7,77,600	
5	Data Entry Opr.	3		3	5,83,200	
6	Surveyor	2		2	3,27,168	
		18	2	20	40,59,360	

C. Muster Roll Engagement under Directorate

Sl. No	Name of Post	No. of MR	2014 – 2015 Annual Plan	Head of Account
1.	LDC as Skilled – II	4	4,52,600	2217 : UD 01 : SCD 001 : Dir & Admn (01) : Direction (00) : (02) : Wages
2.	Despatch Rider as Skilled – II	1	1,13,150	
3.	Draftsman as Skilled – II	2	2,26,300	
4.	Telephone Operator as Skilled – II	1	1,13,150	
5.	Driver as Skilled – II	7	7,92,050	
6.	Peon as Unskilled	12	9,63,600	
7.	Chowkidar as Unskilled	1	80,300	
8.	Sweeper as Unskilled	2	1,60,600	
9.	Group D as Unskilled	1	80,300.00	
	TOTAL	31	29,82,050	

The allocation for the Salary component as well as Administrative Cost under Direction head during 2014 – 15 is Rs 284.00 lakh.

7.2 Salary & Wages under Administration – Existing Posts:-

The requirement of Wages under Administration (Plan) head of the Department is **Rs. 50.45 lakh** for 2014 – 2015 as per detail below:-

Muster Roll Engagement under Administration

Sl. No	Name of Post	Place of Post	Post Fill In	Requirement for 12 months	Remarks
1.	Driver (Skilled – II)	Champhai	2	2,26,300	2217 – UD 01 – SCD 001 – Dir & Admn. (02) – Admn. (00) (02) - Wages
2.	Watchman (Unskilled)	Champhai	2	1,60,600	
3.	Sweeper (Unskilled)	Champhai	20	16,06,000	
4.		Kolasib	9	7,22,700	
5.	Lorry Attendant (Unskilled)	Champhai	4	3,21,200	
6.		SSO	25	20,07,500	
	TOTAL		62	50,44,300	

The following shows the requirement for the Salary component as well as Administrative Cost under Direction head:-

(02) Wages	:	50.45 lakh
(51) MV	:	15.20 lakh
TOTAL	:	65.65 lakh

7.3 Minor Works under Direction & Administration

Due to the limited of fund, no allocation is made in the B.E. stage.

7.4 Professional Services:

Due to the limited of fund, no allocation is made in the B.E. stage.

8. Grants-In-Aid to ULBs and Parastatals**8.1 Aizawl Municipal Council**

Urban Local Body in Aizawl City (Aizawl Municipal Council) has been constituted under the provisions of the 74th Amendment to the Constitution of India, and the first election to the Aizawl Municipal Council (AMC) was successfully conducted by the State Election Commission on 3.11.2010. The Office of Aizawl Municipal Council has now been functioning smoothly with the elected body and officials in place. All the subject matters including Officers and staff under Sanitation Wing of UD&PA Department have also been merged into 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.

In order to enable the AMC to discharge its functions and responsibilities satisfactorily, an allocation of Rs 94.02 lakhs is approved for the Annual Plan 2014-15.

8.2 Aizawl Development Authority

Aizawl Development Authority (ADA) was created under Aizawl Development Authority Act, 2005 (Act No. 9 of 2005) on December, 2006 with the major objective of having planned city for Aizawl. As resolved and notified by the Government Vide No. B. 13017/29/2009-UD&PA date 19. 9. 2011 & 26. 9. 2011, 40 (forty) nos. of Officers and Staff of the ADA are placed under the Aizawl Municipal Council to deal with Building Regulation Matters, as this subject has been transferred to the AMC from ADA.

The remaining Officers and Staff continue to function under ADA and are now finalising Aizawl Master Plan, Vision 2030. Rs 63.98 lakhs is allocated for the year 2014 -2015.

B. CAPITAL SECTION

1. Central Share of JNNURM (ACA):

As shown in the following table, ACA amounting to Rs. **21835.70** lakh is already approved by the Government of India. Out of this **Rs 9808.02** lakh have already been released so far, and the actual requirement for ACA (JNNURM) is Rs. 12930.57 lakh as against the allocation of **Rs 8193.00 lakh** for Annual Plan 2014 – 2015.

2. NERUDP/NERCCDIP – Loan (Externally Aided Project) (SIPMIU):

Government of India is taking Loan from Asian Development Bank for Urban Development and Services Improvement with Capacity Building of various concerned Projects implementing Agencies and Institutions for Aizawl City under the North Eastern Region Capital Cities Development Investment Program (NERCCDIP) in 3-Multi-tranch Financing Facilities (MFF) with total investment of Rs. 330 crore for 7-years. This Program envisages development and Services improvement for Aizawl Water Supply, Sewerage & Sanitations and Solid Waste Management. The Government of Mizoram in coordination with Ministry of Urban Development and Asian Development Bank constituted consolidated State Investment Program Management and Implementation Unit (SIPMIU) under the UD & PA Department headed by Project Director and SIPMIU actively served to achieve time-bound projects implementation. Project-2 comprising of rehabilitation of existing water distribution networks and Sewerage and Sanitations is under implementation.

Under this program Capacity Building of newly established Aizawl Municipal Council (AMC) on transfer of various functions as per 74th Amendment of India Constitutions alongwith modern Accounting system, property profiling. User charges, e-governance are in progress with the assistance of Institutional Development Consultants engaged under the program. With the assistance of this program an example of change in the institutional management on sustainable urban development and its Services Improvement will be created.

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).

8. 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 the following projects: -

Sl.No	Name of Projects	Amount
1	Construction of Armed Veng Community Centre at Aizawl	Rs. 600.00 lakh
2	Construction of Aizawl Convention Centre at Bawngkawn	Rs. 2500.00 lakh
TOTAL		Rs. 3100.00 lakh

9. New Land Use Policy (NLUP):

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.

- 1) 1425 Beneficiaries under 2nd Phase - Completed
- 2) 1244 Beneficiaries under 3rd Phase -
- 3) 433 Beneficiaries under 4th Phase

Rs 1334.00 lakh is approved for 2014 – 2015 for distribution to Beneficiaries as Development Fund under NLUP.

10. Urban Transport

No Earmarked is made due to the inadequate Plan Fund in the B.E. Stage during 2014-15.

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INFORMATION & PUBLICITY

Total funds allocated for the department during 2014-15 is Rs 160.00 lakhs.

Scheme-wise Description of Annual Plan 2014-15

1. Direction & Administration:

For replacement of various equipments related to VIP coverages and Assembly live coverages etc Rs **20.00 lakhs** is earmarked.

2. Promotion of Visual Arts:

To organize different events and programmes for promotion of films/paintings in and outside the state during the year, Rs **10.00 lakhs** is approved.

3. Advertising & Visual Publicity:

The Government planned and implemented various schemes and projects which have to be publicized. Total funds amounting to **Rs 5.00 lakhs** is approved for the purpose during 2014-2015.

4. Information Centre

For maintenance and minor repairs of District offices which serves as information centres, **Rs 5.00 lakh** is approved for the year 2014-2015.

5. Press Information Service:

I&PR Department subscribes all Local Newspapers and Magazines for monitoring and giving feedbacks to the Government. All leading national newspapers and magazines are also subscribed. The department also telecasts live coverages of assembly sessions and important Govt. functions, and gives out Govt. Press Releases to the concerned Department and Media both in Print and Electronics. **Rs 20.00 lakhs is approved for the scheme during 2014-2015.**

6. Field Publicity:

For procurement of materials and dissemination of government schemes and programmes, **Rs 50.00 lakhs** is approved for 2014-2015

7. Photo Service:

Video/still coverage of all Government functions, programmes of VIP's, VVIP's, visiting officials and delegates from other states is conducted by the department for which modernized and upgraded equipments are required. **Rs 20.00 lakhs** is approved for the purpose during 2014-2015

8. Publication:

Rs 5.00 lakhs is approved for Publication of Brochures, Leaflets, Mizoram Wall Calendar and Mizoram State Diary during **2014-2015.**

9. Cultural & Social Activities:

Rs 15.00 lakhs is approved for conduct of *Bharat Darshan, Aizawl Darshan* and for funding Tribal Representatives during Republic Day celebrations at New Delhi.

10. One time ex-gratia relief to Journalists:

Rs 10.00 lakh is approved for provision of one time ex-gratia Relief to Journalists during 2014-2015.

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LABOUR, EMPLOYMENT & INDUSTRIAL TRAINING**Approved Outlay: Rs 1147.00 lakhs**

Annual Plan 2014-15 in respect of Labour, employment & industrial training department based on the reallocated plan outlay. Break up of fund and highlights of plan scheme are as under:

Abstract of Annual Plan

		<i>Rs.in lakhs</i>
Sl. No.	Head: Sub-Head:	Annual Plan 2014-2015
1.	Direction	14.84
2.	Labour Administration & Welfare	13.80
3.	Employment Services	13.93
4.	MYC	41.27
5.	ITI	116.16
6.	Skill Dev. Mission	947.00
	TOTAL	1147.00

Brief description of schemes**1. Direction & Administration:**

Rs.14.84 lakhs is allocated during 2014-2015 for wages(Rs 3.24 lakh),domestic travel expenses(Rs 5.80 lakh),publicity and advertising(0.27) lakh and O.C(Rs 3.53 lakh)

2. Administration of Labour:

The objective is 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.

Rs. 13.80 is allocated for 2014-2015 for salary (Rs 6 lakh), wages (Rs 3.10 lakh) and administrative costs (Rs 4.7 lakhs).

3. Employment Services:

Labour, Employment & Industrial Training Department function as a Manpower Planning and Resource Agency of the State. The Directorate of Labour, Employment & Industrial operates through the 5 (five) District Employment Exchanges located at Aizawl, Lunglei, Saiha, Champhai and Lawngtlai. The main activities 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.

During 2014-15 **Rs 13.93 lakhs** is allocated for wages (Rs 5.28 lakh) and other administrative costs (Rs 8.65 lakh).

4. Craftsmen Training:

(a) 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 different vocational trades to person between the ages 14 to 40 years. Trainings are provided through Industrial Training Institutes located at Aizawl, Lunglei and Saiha. The proposed target to be achieved by 3 ITIs in training unemployed person during the year 2014-15 is 680 nos. **Rs.116.16 lakhs** is allocated for stipend during 2014-2015.

(b). **Mizoram Youth Commission:**

The Mizoram Youth 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 Services. All expenditures of the commission is met from Grant-in-Aid given to the Commission through Nodal Department namely Labour, Employment & Industrial Training. An outlay of **Rs. 41.27 lakhs** is allocated for Mizoram Youth Commission during 2014-2015. 500 number of youth is targeted to be trained under the Commission.

(c) **Skill Development Mission:**

Under Skill Development Mission (CSS) **Rs.947.00 lakhs** is earmarked for 2014-15.

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SOCIAL WELFARE

The Department of Social Welfare provides welfare programmes and services to the differently abled persons, social security for the Aged, infirm, poor, and destitute and widows. The Department has also been taking up various schemes and projects for the welfare and development of women and children, socio-economic rehabilitation programme for economically and socially handicapped. It also takes steps to combat drug abuse, alcoholism, trafficking of women and children, juvenile delinquency, orphans and other social defence services and take various initiatives – preventive, treatment and rehabilitation & restoration programmes through the network of residential homes and non-institutional services and by co ordinating with NGOs in the field.

- The approved outlay for the Annual Plan of 2014-2015 is projected at Rs.11742.00 lakhs (2235 - Rs. 11298.00 lakhs, 2236 - Rs. 234.00 lakhs & 2225- Rs.210.00 lakhs).
- Out of the 576 regular employees, 109 are under Plan. The projected expenditure on salary component under plan is Rs. 266.88 lakhs upto the month of December, 2014. Abstract of scheme wise outlay during the Annual Plan 2014-2015 is given below:

Sl.No	Sub. no.	Name of scheme	2014-15	CSS/ACA	Total
PART - I		2235-Social Security & Welfare			
1		Direction	55.15		55.15
2		District Administration	2.00		2.00
3		Welfare of Handicapped			
	(i)	Disability Pension	6.00	-	6.00
	(ii)	Hostel for Handicapped Persons	7.34	-	7.34
	(iii)	Persons with Disabilities	127.50	-	127.50
4		Child Welfare			
	(a)	Integrated Child Development Services: Direction & Administration/ICDS	290.00	5312.00	5602.00
	(b)	Integrated Child Protection Scheme (ICPS)	29.00	1050.00	1079.00
5		Women Welfare and Development			
	(a)	Immoral Traffic (Prevention) Act			
	(i)	Reception Centre	28.63	-	28.63
	(ii)	Protective Home	38.11	-	38.11
	(b)	Women Commission	23.30	-	23.30
	(c)	Indira Gandhi Matriya Sahyog Yojana (IGMSY)		182.62	182.62
	(d)	State Resource Centre for Women (SRCW)		104.38	104.38
6		Welfare of Aged, Infirm and Destitute			
	(a)	Old Age Home	1.35	-	1.35
	(b)	National Social Assistance Programme (NSAP)		2434.00	2434.00

7			Prohibition			
			Mizoram Social Defense and Rehabilitation Board (MSD&RB)	14.95	-	14.95
8			Correctional Services			
		(i)	Observation Homes, Aizawl and Lunglei	24.07	-	24.07
		(ii)	Special Home, Aizawl/Lunglei	25.24	-	25.24
		(iii)	Children's' Court	10.25	-	10.25
		(iv)	Social Services in Jail	5.65	-	5.65
		(v)	Youth Development Centre (Sethawn)	116.36	-	116.36
9			Grants-in-Aid to Voluntary Organisations	0.10	-	0.10
10			Minority Concentration District (MSDP) – State Plan	-	240.00	240.00
11			Schemes Under Article 275(1)	-	1170.00	1170.00
			Total of 2235			
PART - II			2236 - NUTRITION	-	234.00	234.00
PART-III			2225-Welfare of Schedule Caste/ Schedule Tribe and Other Backward Classes	-	210.00	210.00
			GRAND TOTAL	805.00	10937.00	11742.00

Part I - Social Security & Welfare

1. Direction:

For maintenance of the existing staff of one Stenographer Gr.–III, Rs. 55.15 lakhs is approved for salary, OE, OC during 2014-2015.

2. District Administration:

There are four District Social Welfare Offices out of the eight (8) Districts in Mizoram. For strengthening and smooth functioning of these existing Offices, it is proposed to provide fund from Plan Budget in addition to fund provided under Non Plan Budget. Financial provision for 2014 - 15 is **Rs. 2.00 lakh**.

3. Welfare of Handicapped:

(a) Disability Pension:

Financial provision for the year 2014-2015 is **Rs. 6.00 lakh** for 200 beneficiaries.

(b) Hostel for Handicapped Persons:

The Department has been giving Vocational Trainings to 90 Differently Aabled Persons through its 4 training Centres at Aizawl and Lunglei every year, out of which majority of beneficiaries are from remote villages who have no relatives to put up with during the 1 year training duration and these section of trainees are given Hostel facilities free of cost and all the trainees are given equipments of their requirement after completion of their training.

The cost of general administration for other staff is met from Non Plan fund, but maintenance of **one post of Warden** and shortfall in maintenance of trainees is required

to be provided from Plan fund. Financial provision for the year 2014-2015 is **Rs. 7.34 lakh**.

(c) Persons with Disability:

The Commission for Persons with Disabilities has been established as mandated in The Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995 and The Mizoram Persons with Disabilities Rules, 1999. The Act provides for both preventive and promotional aspects of rehabilitation. Financial requirement for the year 2014-15 is **Rs.127.50 lakhs**.

4. Child Welfare (Development and Protection):

(a) Integrated Child Development Scheme /ICDS:

The Integrated Child Development Scheme (ICDS) has been operated in Mizoram since 1978-79. Today, there are 27 ICDS Projects covering all Rural Development Blocks and one Urban ICDS Project for Aizawl. The Govt. of India funded 100% except for Nutrition till the year 2008-2009, but has revised the cost sharing pattern at the ratio of 90:10 for ICDS General and Nutrition between the Central and State since 2009-2010. Supplementary nutrition food is provided to children of 6 months to 6 years age group, pregnant and lactating mothers with the aim of eradicating the protein-calorie and micronutrient malnutrition/deficiency prevalence in the developing State. Number of SNP beneficiaries for the current year i.e. 2014 – 15 is 195593. Against the national norm of 300 feeding days in a year, only 170 days could be had with the fund provided under the Plan Budget. The cost sharing ratio is 90:10 and the financial provision during 2014-2015 is as given below:

(a) CSS - Rs.5312.00 lakhs

(b) SMS - Rs. 290.00 lakhs

Total- Rs.5602.00 lakhs

(b) Integrated Child Protection Scheme (ICPS):

Under the Scheme, all Child Welfare Schemes come 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 intervention include proposal of financial support for setting up of child protection structures, trainings, capacity building, maintenance of Homes for children in need of Care and Protection, advocacy, monitoring, etc.

Cost sharing pattern is 90:10. The scheme will be continued during 12th Five Year Plan and the financial provision during 2014-2015 is as given below:

(a) CSS - Rs.1050.00 lakhs

(b) SMS - Rs. 29.00 lakhs

Total - Rs.1079.00 lakhs

5. Women Welfare : Integrated Women Empowerment

(a) Immoral Traffic (Prevention) Act, 1986: (implementation of the proposals under the Immoral Traffic (Prevention) Act, 1956. The Mizoram Prevention of Immoral Traffic Rules, 1994):

As envisaged in the Act, two kinds of institutions are established –

(i) **Reception Centre:** Where female offenders arrested under the Act are remanded during the pendency of their case. Total fund proposed for 2014-15 is **Rs. 28.63 lakhs** only.

(ii) **Protective Home:** Where persons convicted by the court are institutionalized. The inmates are kept for their own protection, treatment (case work, medical aid, moral education etc.) and rehabilitation (vocational trainings and guidance). The programme is funded entirely under Plan Budget. Total fund proposed for 2014-15 is **Rs. 38.11 lakhs** only.

This is the lone Institution of its kind in the whole State and victims of Trafficked women have been registered more and more.

(b) Women Commission:

The objectives 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 and social empowerment. There are 2 posts under the Commission. Financial provision during 2014-15 is **Rs.23.30 lakhs**.

(c) Indira Gandhi Matriya Sahyog Yojana (IGMSY):

Planning Commission in XI Five Year Plan formulated a new Scheme called "Indira Gandhi Matritva Sahyog Yojana" (IGMSY). The scheme is introduced for a modest Maternity Benefit to cash incentive of Rs.6000/- to partly compensate for their wage lost. This scheme has been introduced in Mizoram at Lawngtlai District covering four ICDS Projects. Financial requirement for the 2014-15 is **Rs. 182.62 lakhs**.

(d) State Resource Centre for Women:

State Resource Centre for Women is set up in every State to provide technical support to the State Mission Authority and under the State Mission for the Empowerment of Women and is responsible for the planning, execution and monitoring of the Mission's vision and activities at the State Level in coordination with National Resource Centre for Women at the National Level. Financial requirement for the year 2014-15 **Rs.104.38 lakhs**.

6. Welfare of Aged, Infirm and Destitute

(a) Old Age Home:

The Govt. of Mizoram established one Old Age Home in 1989 at Aizawl with a capacity of 10 inmates and this is the lone Home for the Senior Citizens in the State. The State Government will continue to maintain the lone existing Old Age Home during the 12th five year plan and will seek to improve its maintenance over the years. Financial provision during 2014-2015 is **Rs. 1.35 lakhs**.

(b) National Social Assistance programme (ACA)

(i) Indira Gandhi National Old Age Pension Scheme (IGNOAPS):

The National Old Age Pension Scheme has been renamed 'Indira Gandhi National Old Age Pension Scheme (IGNOAPS)' w.e.f. 19.11.2007. The eligibility criteria changed from "destitute and above 65 years" to "BPL and above 65 years". **Government of India is giving Rs. 200/- each for 25251**

beneficiaries and the State Government is contributing @ Rs. 50/- p.m. per beneficiary. The criteria for Indira Gandhi National Old Age Pension Scheme (IGNOAPS) has now been modified again w.e.f. 1.4.2011. **Under the new criteria the lower age limit for receiving Old Age Pension is lowered from 65 years to 60 years.** The rate of central assistance under IGNOAPS has also been enhanced from Rs 200/- to Rs 500/- per month for beneficiaries 80 years and above, and **the Government of India has allotted 4267 numbers to receive the enhanced rate of Rs. 500 among the existing beneficiaries i.e. 80 years and above.**

Financial provision for IGNOAPS during 2014-15 is **Rs. 2276.92 lakhs.** For 25251 beneficiaries.

(ii) National Family Benefit Scheme (NFBS):

Under this scheme the family of a household below the poverty line received an assistance of Rs. 20,000/- on the death of its primary breadwinner whose age is between 18 - 60 years. Financial provision for NFBS during 2014-15 is **Rs. 47.20 lakhs** for 197 beneficiaries.

(iii) Indira Gandhi National Widow Pension Scheme (IGNWPS):

Widows from BPL families whose age is between 40 - 79 years are getting monthly pension @ Rs. 300/- p.m. Financial provision for IGNWPS during 2014-15 is **Rs. 83.16 lakhs** for 1925 beneficiaries.

(iv) Indira Gandhi National Disable Pension Scheme (IGNDPS):

Under this scheme disabled persons between 18 - 79 years from BPL families are given monthly pension @ Rs. 300/-. Financial provision for IGNDPS during 2014-15 is **Rs. 26.72 lakhs** 618 beneficiaries.

7. Prohibition: Mizoram Social Defence and Rehabilitation Board (MSD&RB):

MSD & RB has been taking up a number of activities for rehabilitation of the victims of alcoholism and substance (drugs) abuse in close co-ordination with NGOs working in the field. Besides, preventive measures have been stressed by creating awareness among the public through visual show, public meeting, workshop, seminar etc. Financial provision during the Annual Plan of 2014-2015 is **Rs. 14.95 lakhs.**

8. Correctional Services:

(a) Observation Homes, Aizawl and Lunglei:

Remand Homes at Aizawl and Lunglei are established under the Juvenile Justice Act 1986. The objective is for the treatment, rehabilitation & social-reintegration of under-aged children, up to the age of 18 who committed crimes and prevention of such incidence amongst the target groups. For maintenance of the staff and establishment, the financial provision during 2014-15 is **Rs. 24.07 lakhs.**

(b) Special Home, Aizawl/Lunglei:

Special Home, earlier known as Certified / Approved School is a rehabilitation home for juvenile in conflict with law who committed crime and

who need to be rehabilitated for a longer period of time because of the seriousness of their crime.

Due to financial constraints, Special Home and Observation Home for boys and girls here in Mizoram at Aizawl and Lunglei have been functioning under one establishment managed by one Superintendent each with skeletal staff. The financial provision for Special Homes during 2014-2015 is **Rs. 25.24 lakhs**.

(c) Children's Court:

For maintenance of three (3) posts under Children's Court and for contingencies, financial provision during 2014-2015 is **Rs. 10.25 lakhs**.

(d) Social Service in Jail:

For the maintenance of 4 existing posts under the scheme, and for carrying out rehabilitation programmes and counselling in Jails. Financial provision during the Annual Plan 2014-2015 is **Rs.5.65 lakhs**

(e) Youth Development Centre/After Care Centre (Sethawn):

After-care Centre, Sethawn is an innovative approach in the field of drug abuse and alcoholism for recovering addicts in the State. The main aim of Aftercare Unit is to provide vocational trainings to the youth so that once they leave the Centre they are equipped with skills for self employment and income generation.

In order to provide skills to the recovering addicts, trades like: - (i) Automobile (ii) Electronics)(iii) ICT have been started in the Centre. The expected outcome for the Aftercare Unit is to reduce the high rate of relapse cases in the field of drug abuse and alcoholism. **Rs. 116.36 lakhs** is allocated during 2014-2015.

9. Grants-in-Aid to Voluntary Organisations:

There are a number of NGOs working in diversified fields who are thriving for the upliftment of the downtrodden, the destitute, 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. The Department strengthened and supported these NGOs by providing them lump sum grant-in-aid. Financial provision during 2014-2015 is **Rs.0.10 lakh**.

10. Minority Concentration District

(i) Multi-Sectoral Development Programme (MSDP)(State Plan)

Based on 2001 census, The Govt. of India has identified ninety districts 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. **Rs.240.00 lakhs** is allocated during 2014-15.

11. Special Area Programmes**(i) Schemes under Article 275 (1):**

The basic objective of the Article is to create, improve, develop the infrastructures of the tribal population. The Government is expected to create assets with the fund provided.

Construction of Eklavya Model Residential School at Serchhip to the tune of Rs.12 Crores has been approved during 2011-2012 for which full fund has been already been released and construction has been going on vigorously. Financial provision during 2014-2015 is **Rs. 1076.00 lakhs**.

ii) Forest Dwellers Act: Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Right) Act 2006:

The State Government of Mizoram has exerted utmost effort for the implementation of the Act at various levels. Financial proposal for 2014 – 15 under the scheme is **Rs.10.00 lakhs**.

iii) EMRS (Eklavya Model Residential School):

Financial provision for one existing EMRS at Lunglei during 2014-15 is **Rs. 84.00 lakhs**.

Part II – Nutrition: Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) – SABLA:

The Schemes for Adolescent Girls viz. NPAG and KSY were merged into RGSEAG – SABLA since the end of the financial year 2010 – 2011. 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 600 calories, 18 – 20 grams of protein and micronutrients per day for 300 days in a year. The adolescent girls will be provided supplementary nutrition either in the form of Take Home Ration (THR) or Hot Cooked Meal (HCM).

As per the guidelines of the RGSEAG – SABLA, the financial norm is Rs.5.00 per beneficiary per day. The Government of India will share the cost for nutrition to AGs upto the extent of 50% of the financial norms or the actual expenditure incurred whichever is less. **Rs. 234.00** is allocated during 2014-2015.

Part-III - Welfare of Schedule Caste/Schedule Tribe and Other Backward Classes

Rs. 210.00 lakhs has been allocated as given below for economic development and welfare of Schedule Caste:

<u>Object Head</u>	<u>Rs. in lakh</u>
GIA (Non Salary) -	189.00
Other Charges -	21.00

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JAILS

Total approved outlay for Prisons Department during 2014-15 is Rs 914.00 lakhs out of which there are earmarked funds of Rs 834.00 lakhs TFC Grant.

1. **Direction:**

For salary of one employee under plan, for minor repairs and renovation of office building, and for other establishment costs, **Rs 20.00 lakhs** is approved for the scheme during 2014-15.

2. **District Jails:**

To provide for requirements of uniforms, clothing, medicines, security, and prison diet, **Rs 56.00 lakhs** is approved during 2014-15.

3. **Jail Manufacture:**

Vocational training programmes, in self employing trades and occupations, are organized in every Central and District Prisons convicts. Undertrial prisoners who volunteer are also allowed to undergo such trainings. Trained prisoners employed in the prison Industry are given reasonable remuneration. **Rs. 4.00 lakhs** is approved during 2014-15 for wage and for purchase of tools and machineries of the vocational Centre.

4. **Construction of Jails under 13th FC**

Approved earmarked allocation of funds under TFC during 2014-15 is **Rs.834.00 lakhs** for construction of three new District Jails and one Sub-Jails and purchase of Ambulance for District Jail, Serchhip and District Jail, Mamit.

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PRINTING & STATIONERY

Printing & Stationery Department provides all kinds of office stationeries to all Government offices in Mizoram. Total approved allocation for the Department during 2014-15 is Rs 110 lakhs.

Scheme-wise Description:

- (a) **Salary:** For maintenance of 3 (three) nos of plan posts under the department, **Rs.20.50 lakhs** only is provided.
- (b) **Wages:** There 7 (Seven) nos. of Muster Roll Employees for which an amount of **Rs 6.94 lakhs** is earmarked as wages.
- (c) **Travelling Expenses:** **Rs 0.50 lakhs** is provided for travelling expenses of officers and staff under the department.
- (d) **Office Expenses:** For office expenses and maintenance of various office equipments, **Rs 10.00 lakhs** is earmarked.
- (e) **Publication:** For printing and publication of various items of works **Rs 13.50 lakhs** is allocated.
- (f) **Supplies & Materials:** All kind of printing works of various departments of the state Govt. and earned revenue through this printing works. **Rs 30.00 lakhs** has been earmarked for materials during 2014-15.
- (g) **Minor Works:** The departmental building at Aizawl, Lunglei & Saiha requires repair and renovation for which **Rs 8.00 lakhs** is allocated.
- (h) **Other Charges:** For meeting miscellaneous and unpredicted expenditures, **Rs.2.50 lakhs** is provided.
- (i) **Motor Vehicle:** For purchase of one vehicle, in the light of Para 2.3 of the decision taken by Secretaries meeting held at Chief Secretary Conference Hall on 11.11.2013 vide letter No. F. 23012/1/2012-GAD dt 18.11.2013. Rs 9.00 lakhs is allocated.
- (j) **Machineries & Equipment:** In order to achieve better results and quality in printing works, new machines and equipment have been installed recently. To maintain the existing machineries **Rs. 9.00 lakhs** is provided.

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PUBLIC WORKS BUILDING

Approved Outlay 2014-2015: Rs 4972.31 lakhs

Infrastructure Development activities in Mizoram started in the Eighties, only some time after Mizoram became Union Territory of India in 1972 and that was in a small and slow pace. Construction of Government buildings came up since then.

The 12th Plan Proposed Outlay under 4059 (P) is Rs.335.00 Crs, while **Rs.4972.31** lakhs is approved to be utilized for works during 2014-2015.

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.

Abstract of Annual Plan 2014-2015

A. Direction & Administration

= Rs. 1220.00 lakhs

B. Works			Rs. in lakhs
a)	Ongoing Works :		
1.	Construction of E-in-C, P&E Deptt. Office Building at NSC, Aizawl	=	663.31
2.	Construction of Directorate of Hospital & Medical Education Building at NSC, Aizawl.	=	589.00
(b)	New Works :		
1.	Construction of Government Office Building at District Headquarters (5 nos).	=	733.33
2.	Construction of State Government Office Building at Saiha & Lawngtlai (5 nos).	=	233.32
3.	Construction of Auditorium at Thenzawl.	=	499.99
4.	Construction of Mizoram House at various places.	=	425.36
5.	Construction of DCR Quarters & Dormitory at Shillong.	=	108.00
(c)	TFC – Construction of Public Works Building under TFC	=	500.00
Total of works		=	3752.31
G. Total (i/c D&A: Rs. 1220.00 lakhs)		=	4972.31

A. DIRECTION & ADMINISTRATION

A sum of **Rs. 1220.00 lakhs** is approved for *Direction and Administration* like salary and establishment charges of existing staffs etc. as shown below during 2014 - 2015 under this Head of Account.

The break-up of Direction & Administration is as follows:

1) Salary	=	177.92 lakhs.
2) Wages	=	1022.47 lakhs.
3) Medical Treatment	=	- lakhs.

4) Domestic Travelling Expenses	=	-	lakhs.
5) Office Expenditure	=	3.21	lakhs.
6) Advertising & Publicity	=	-	lakhs.
7) Professional Services	=	-	lakhs.
8) Other Charges	=	0.50	lakhs.
9) Motor Vehicles	=	0.60	lakhs.
10) Machinery & Equipment	=	-	lakhs.
11) Minor Works	=	15.30	lakhs
Total		=	Rs. 1220.00 lakhs.

B. WORKS

Rs. 3752.31 lakhs only is approved during 2014 – 2015 for works to be taken up during this year under 4059 C.O on Public Building (P) as mentioned below: -

(a) On-going Works:

1. **Construction of E-in-C, P&E Deptt. Office Building at NSC, Aizawl:**

The sanctioned amount of this building is Rs 928.10 lakhs. The actual expenditure upto March 2014 is Rs. 280.00 lakhs and **Rs. 663.31.00** lakhs is approved to complete the work during 2014–15.

2. **Construction of Directorate of Hospital & Medical Education Building at NSC, Aizawl:**

The sanctioned amount of this building is Rs 825.01 lakhs. The actual expenditure upto March 2013 is Rs. 236.01 lakhs and **Rs. 589.00** lakhs is approved to complete the work during 2014–15.

(b) New Works:

A sum of **Rs. 2500.00** lakhs is allocated for new works during 2014-2015. The detail list of new works to be taken up during 2014-15 are as below: -

1. **Construction of Government Office Building at District Headquarters (5 nos.):** Construction of the following Government office building at District Headquarters are proposed to be taken up during 2014-15.

- i) Construction of P&E office Building at Lunglei.
- ii) Construction of Chief Engineer (PWD Highways) office at Aizawl.
- iii) Construction of Engineer-in-Chief (PHED) office at Aizawl.
- iv) Construction of Taxation Department Directorate Building at Aizawl.
- v) Construction of I&PRO Office at Mamit

Rs. 733.33 lakh is allocated to complete the work during 2014-15.
There is no expenditure till date.

2. **Construction of State Government Office Building at Saiha and Lawngtlai (5 nos) :** Construction of the following State Government Office building at Saiha and Lawngtlai are proposed to be taken up during 2014-15.

- i) Construction of Treasury Office Building at Saiha..
- ii) Construction of DTO Office Building at Saiha.
- iii) Construction of DTO Office Building at Lawngtlai.
- iv) Construction of DCSO Office Building at Saiha.

- v) Construction of DCSO Office Building at Lawngtlai.
Rs. 233.32 lakh is allocated to complete the work during 2014-15.
- 3. Construction of Auditorium at Thenzawl:** Construction of Auditorium at Thenzawl, one of the sub-divisional Town in the central part of Mizoram is proposed to improve social infrastructure and for the development of the region. Rs. 499.99 lakh is allocated to complete the work during 2014-15.
- 4. Construction of Mizoram House at various places:** Construction of Mizoram House at New Town, Kolkata is at its completion stage. To achieve full completion, (1) Installation of Water Treatment Plant, (2) Replacement of HVAC System with VRV system of Air Conditioning, (3) Additional Amount to fulfil the requirement of NDMS, Kolkata for Fire Fighting Systems, (4) Installation of Generators are still required. Hence, an amount of Rs. 417.00 lakhs is required for full completion of the balance work of Construction of Mizoram House at New Town, Kolkata. In addition to this, there is a requirement for construction of Pavement of Approach Road and Courtyard of Mizoram House, Guwahati and construction of Fencing & Earth filling of Mizoram House at Imphal & Churachandpur. Hence, an amount of **Rs. 425.36 lakhs** is allocated for starting and completion of the above mentioned work during 2014-15.
- 5. Construction of DRC Quarters & Dormitory at Shillong:** Mizoram House at Cleve Colony, Shillong plays an important role for the mizos people staying in Meghalaya. Especially, students and patients taking treatment in Shillong are being accommodated here all the time. However, there is no separate Quarters for Deputy Residential Commissioner, who looks after the House administration and there is no particular Dormitory where students and guests will be accommodated in the peak time. So, it is proposed to construct DRC Quarters and Dormitory during 2014-15. Rs. 108.00 lakh is allocated to complete the work during 2014-15.
- 6. Public Works Building under TFC:** It is proposed to construct Government Office Buildings under TFC during 2014-15 at different District headquarters within Mizoram. There is acute shortage of Government Offices and many offices are functioning in rented house causing problem to the Department. So, Rs. 500.00 lakh is allocated to complete the work during 2014-15.

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ADMINISTRATIVE TRAINING INSTITUTE

Approved outlay 2014-15: Rs 60.00 lakhs

The Administrative Training Institute (ATI) was established in 1983 with the main purpose of catering to the training needs of various levels of employees of the Government of Mizoram, and to build capacity for efficient and effective governance. In three decades of its existence, the ATI has been consistent in its efforts for imparting quality training, improving infrastructure facilities, increasing the number of courses and initiating steps for wider reach to all stake holders.

SCHEMES & PROGRAMMES

The Administrative Training Institute, at present, implements the following schemes from the State Plan Fund.

1. **Direction and Administration:** Rs. 45.78 lakh is provided under Direction and Administration for payment of Salary, Wages, Personal Claims and other contingency as detailed below: -

(a) Salary	:	Rs. 18.00 lakh
(a) Wages	:	Rs. 11.50 lakh
(b) Medical Treatment	:	Rs. 4.00 lakh
(c) DTE	:	Rs. 4.00 lakh
(d) Office Expenses	:	Rs. 6.14 lakh
(e) Publication	:	Rs. 1.45 lakh
(f) Other Charges	:	Rs. 0.6 lakh
Total	:	Rs. 45.78 lakh

2. **Strengthening of ATI:**

- (a) **Furnishing, maintenance and upgradation of ATI:**

ATI has 4(four) building blocks, i.e., two academic blocks, one administrative block and auditorium. The upkeep and maintenance of these buildings, including the electric transformer and internal wiring is done by ATI. Therefore, **Rs. 2.04 lakh** is provided for furnishing, upgradation, etc. of ATI complex.

- (b) **Matching share of hardware grant:** Department of Personnel & Training, Govt. of India has been extending support to State Administrative Training Institutes for augmenting their training capacity in the form of hardware, software, training aids, etc. under the Plan Scheme "Training for All – Strengthening of State ATIs". Under this Scheme, the Government of India provides 90% of the projected cost and the State Government is to contribute 10% as matching share. For 2014-2015, ATI proposes to submit an estimate of Rs. 30.00 lakh for upgrading its present training infrastructure which will entail an expenditure of Rs. 3.00 lakh as state matching share. Therefore, **Rs. 3.00 lakh** is provided as state matching share for the hardware grant.

3. State Training Programmes:-

The main function of the ATI is to conduct training programmes for the State Government employees, Autonomous Bodies and NGOs. During the year 2014-2015, total of 39(thirty nine) training programmes are proposed to be conducted.

- (i) Long term training programmes: Combined Foundation Course for probationers of MCS, MFAS, MIS for 3(three) months, Foundation Course for Mizoram Secretariat Service Grade-V (Junior Grade) for 2(two) months, Foundation Course for newly recruited Assistant Grade fro 1(one) month and Accounts Course Training for 2(two) months, Foundation Course for probationers of MFAS recruited through Limited Departmental Examination and seniority promotion are to be conducted during 2014-2015 for which **Rs. 4.62 lakh** have been provided in the Annual Plan for 2014-2015.
- (ii) Short term training programmes: 16 (sixteen) short term training programmes (duration of 1 week and below) are to be conducted during the year 2014-2015 for which **Rs. 1.35 lakh** has been earmarked in the Annual Plan for 2014-2015.
- (iii) In-Service training programmes: In-Service training programme for AE/SDO, teachers/lecturers, Compulsory training for Grade-III & above of MSS officers, Foundation training for Medical Officers and Refresher Course for Senior & JAG of MFAS are to be conducted during the year 2014-2015 for which **Rs. 0.71 lakh** has been provided in the Annual Plan for 2014-2015.

4. Budgetary Support to IIPA:-

As advised by Planning Department, a lumpsum provision of **Rs. 2.50 lakh** is set aside in the Annual Plan for 2014-2015 for budgetary support to IIPA, Mizoram Regional Branch.

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FORENSIC SCIENCE LABORATORY

Introduction: The Mizoram Forensic Science Laboratory comprises of 7(seven) different Divisions which are fully functional viz., 1) Chemistry, 2) Toxicology, 3) Fingerprint, 4) Questioned Document, 5) Ballistics and Toolmarks, 6) Serology/Biology and, 6) Photography. Total allocation for the laboratory during 2014-15 is rs 25.00 lakhs, which is mainly for consumables and maintenance purposes.

Scheme-wise Description

1. **Administration:** An outlay of Rs 13.00 lakhs is approved for office expenses and other administrative costs.
2. **Machinery & Equipments:**
 - a) **DNA Profiling Techniques:** An amount of Rs. 8.91 lakh is approved for purchasing DNA consumable kits and its chemicals, the validity of which lasts only for 1(one) year, during 2014-2015.
 - b) **Finger Print Item :** An amount of Rs. 1.18 lakh is approved for purchase of Finger Print items during the year 2014-15.
 - c) **Chemical & Glassware:** To meet the required expenditures for running 7(seven) Divisions of the laboratory, an amount of Rs. 1.25 lakh is approved for 2014-15.
 - d) **Annual Maintenance Contract:** An amount of Rs 0.66 lakhs is approved for Annual Maintenance Contract of 1(one) Equipment during 2014-15.

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FIRE & EMERGENCY SERVICES

Approved Outlay 2014-15: Rs. 720.00 lakh

I. Introduction:

Mizoram Fire Service Organisation previously known as Fire Brigade was set up on 1.9.1972 with 17 staff at Aizawl under the Mizoram Police Department. At present, Mizoram Fire & Emergency Services is having 8 (eight) Fire Stations with Director as its head, 176 Fire Fighting personnel assisted by 41 other staff altogether totaling 217 persons.

Non-plan fund only was allocated for F&ES Mizoram before the year, 2009. Due to lack of funds for strengthening of Fire services in Mizoram, the State Government had allocated State Plan fund for F&ES, Mizoram since the year, 2009-10, i.e. in the middle of the 11th Plan.

II. Details of the Scheme under Plan Budget:

1. **Salary for 43 nos. of various posts:** There are 43 nos. of various posts (viz. Station Officer – 2, Sub-station Officer – 2, Leading Fireman – 6, Fireman – 24, Driver – 6 & IV Grade – 3) and Rs. 114.50 lakh is approved during the year 2014-15.
2. **Medical Treatment:** The 43 nos. of various posts will entail an expenditure for Medical treatment including the existing staff of 176 personnel for various ailments which cannot be prevented. For this purpose, Rs. 0.50 lakh is earmarked during 2014-15.
3. **Travelling Expenses:** The Officers and personnel of Fire & Emergency Services has to attend and participate the training programmes and meetings etc. organized by the Government of India, Ministry of Home Affairs, Civil Defence and various training Institutions outside the States apart from local traveling expenses within the State. For these purposes, a provision of Rs. 0.50 lakh during 2014-15 is earmarked.
4. **Office Expenses:** For maintenance of the main office and other 9(nine) Fire Stations as well as Mobile temporary Fire stations, etc. in respect of Office equipments, stationeries, furniture and for training aids, purchase of Computers, Water filters and Tables with chairs, other consumable items, etc. are required and a fund of Rs. 1.00 lakh is earmarked during 2014-15.
5. **Minor Works:** Rs. 0.63 lakh is earmarked under Minor Works during 2014-15 for the following: -

Repairs and Renovation of staff quarters, Hqrs. Office and Fire Station buildings at various Districts are required since the existing buildings are too old and in dilapidated conditions. So, it is proposed to repair and renovate staff quarters and existing FS buildings totaling to 5 nos. which needs urgent repair.

6. Other Charges:**1) Awareness Campaign on Fire Safety Measures, etc.:**

The Awareness campaign through various means like distribution of booklets, pamphlets, posters and banners, advertisements, video clips & films through media, seminars, demonstrations, drills, etc in different institutions, general public, etc are effective ways of awareness campaigns. It is therefore, proposed to conduct these campaigns during the year, 2014-15 for which Rs. 0.62 lakh is earmarked under Other Charges.

- 7. Motor Vehicle:** Fire & Emergency Services, Mizoram is presently holding a fleet of 44 vehicles i.e. 35 Fire Tenders/Water Tankers, 3(three) Gypsy and 2(two) Boleros, 1(one) Car & 3(three) Motor Cycles. Beside these, 6(six) more new Fire Tenders/Vehicles are expected to be acquired shortly (which are under fabrication). The fund available under Non-Plan fund is limited and never sufficient for meeting the cost of even POL. At the same time, Water Tankers in the main office, Aizawl and other 9 Fire Stations' Water Tanker has to carry and purchase water from different points and locations where water is available, which in return causes more expenditure on POL and Water during the dry season. The existing vehicles like Fire tenders also required much of POL for regular warming up of the vehicles as well as Water pumps' machines.

- 8. Machinery & Equipment:** There are mandatory Equipments required for Fire Stations, Divisional Headquarters and at State Headquarters as per scale prescribed by the NDMA/SFAC guidelines, accordingly proposal was made for minimum requirement of Fire stations in Mizoram based on present status of the state. It is proposed to purchase different types of Fire fighting equipments (Fire Extinguishers/Flame retardant/boots/helmets/goggles/Delivery hose reels, etc.) for the newly establishing Fire Station at Mamit and existing stations which are compulsorily needed for Fire Stations during the year 2014-15. So, Rs. 0.50 lakh is earmarked for purchasing various equipments under M&E.

III. 13th Finance Commission:**1. Construction of Fire Station Buildings, Staff Quarters, Brick wall Fencing & Water Reservoirs:**

Construction of new Fire Station buildings & Staff Quarters, Brick wall fencing & Water Reservoirs at different places and locations where suitable plot of lands are available at the existing place of FS and new location. During 2014-15, Rs. 600.00 lakh is earmarked for this purpose under the 13th FC.

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GENERAL ADMINISTRATION DEPARTMENT

There is a total allocation of Rs 80 lakhs under GAD for the year 2014-15. Provision is mainly utilized for maintenance and upkeep various Mizoram Houses outside the State, and for providing of funds to the Sialkal Tlangdung Development Board under Special Area Development Project.

Breakup of the provision for the year 2014-15 are as follows:

1. Circuit & Guest House, Silchar - Rs 5 lakhs
2. Circuit & Guest House, Guwahati - Rs 5 lakhs
3. Circuit & Guest House, Bangalore - Rs 20 lakhs
4. GIA to *Sialkal Tlangdung Development Board* - Rs 50 lakhs

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FINANCE DEPARTMENT

The Government of Mizoram availed a Structural Adjustment Loan from the ADB called the **Mizoram Public Resource Management Program**. The Program aims at bringing about changes in the fiscal deficit 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 Govt. 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 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 complete by January 2015, and almost all the funds has already been utilized. The following abstract of funds have been included in the Draft Annual Plan 2014-2015.

The break-up of Expenditure will mainly be as follows:

(a) Public Finance Management Consultancy (\$ 1.88 m)		Rs 1,165.60 lakh
(b) IT Consultancy	(\$ 2.05 m)	Rs 1,271.00 lakh
(c) Treasury Hardware	(\$ 0.35 m)	Rs 217.00 lakh
(d) Public Health Engineering	(\$ 0.005 m)	Rs 35.00 lakh
(e) Implementation support of MPRMP	(\$ 1.16 m)	Rs 721.00 lakh
TOTAL :		Rs 3,410.00 Lakhs.

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SAINIK WELFARE & RESETTLEMENT

It has been a cherished dream of the Mizos to have a premier educational institution like Sainik School in **Mizoram** since way back in the early eighties. Initiatives was taken by the Deptt of Sainik Welfare & Resettlement and since then, concrete and continual efforts in all possible ways has been rendered by the Deptt and other State Government agencies, so as to witness the establishment of Sainik School in Mizoram which invariable is anticipated to be a role model for new educational institution within the State and other North Eastern States.

The proposed location of establishment of Sainik School in Mizoram is at Chhingchhip, Serchhip District which is approximately 82 kms away from Aizawl. 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 Chhingchhip, out of which Rs.1228.00 lakh has been earmarked to the Department of Sainik Welfare & Resettlement as the first installment during Annual Plan 2013-2014. However, the said fund is not being released till date.

As per the Plan Scheme of Financing for 2014-15, the approved allocation is Rs.1668.00 lakh.

The executing agency for Construction of Campus building for Sainik School at Chhingchhip, Mizoram under TFC is Hindustan Prefab Limited.

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DISASTER MANAGEMENT & REHABILITATION**Approved Outlay 2014-15: Rs 1390.03 lakh**

Disaster Management and Rehabilitation Department undertakes one project “Control and Mitigation of Landslide Affected Areas at Ramhlun Aizawl” under Special Plan Assistance for State’s priority projects. An amount of Rs 1390.03 lakh is earmarked for implementing the project during 2014-2015.

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ANNUAL STATE PLAN (2014-15) - APPROVED OUTLAYS FOR STATE PLAN (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6

AGRICULTURE (CROP HUSBANDRY)

1	Direction & Administration	State Government	265.44	255.60	255.11	183.65
2	Food Grain Development	- do -	44.01	46.00	45.18	2136.95
3	Commercial Crop Development	- do -	120.81	20.00	19.99	653.00
4	Extension & Training	- do -	46.62	33.72	33.71	1136.60
5	State Soil Survey Organisation	- do -	47.68	57.70	58.13	34.80
6	RKVY (ACA)	- do -	9348.99	4114.00	4113.93	4500.00
7	New Land Use Policy (NLUP)	- do -	9756.00	9030.00	9030.00	6775.00
	Total (Agriculture - Crop Husbandry)		19629.55	13557.02	13556.05	15420.00

AGRICULTURE (RESEARCH & EDUCATION)

1	Direction	State Government	17.30	9.95	9.95	1.15
2	Agril. Farm & Quality Seed Production	- do -	17.80	11.00	11.00	3.88
3	Integrated Training Centre	- do -	20.70	18.00	18.00	16.00
4	Extension and Training Centre	- do -	23.10	34.55	34.55	29.97
5	Extension and Education	- do -	5.00	5.00	5.00	3.50
6	Research & Education	- do -	16.10	21.50	21.50	5.50
7	RKVY	- do -	450.00	140.00	140.00	675.00
	Total (Agriculture Research & Education)		550.00	240.00	240.00	735.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6

HORTICULTURE

2401-002 HORTICULTURE						
1	01 & 02-Direction & Administration	State Govt.	279.00	354.00	354.00	224.20
2	03-Horti. Farm & Quality seed production	- do -	4.00	4.00	4.00	0.60
3	06-Extension & Farmers Training	- do -	5.00	5.00	5.00	2.20
4	07-Horticulture Engineering	- do -	60.00	40.00	40.00	-
5	08-Vegetable & Fruit Development	- do -	57.00	27.00	27.00	13.00
6	09-Mission for Integrated Development	- do -	4200.00	4800.00	4800.00	5638.28
7	10-On Farm Water Management	- do -	-	-	-	900.00
8	12-National Mission on Medicinal Plants	- do -	8.91	18.28	18.28	57.72
9	77-RKVY	- do -	2030.00	1570.00	1570.00	1425.00
10	88-NLUP	- do -	8284.00	7818.00	7818.00	2840.00
Total (Horticulture)			14927.91	14636.28	14636.28	11101.00

SOIL & WATER CONSERVATION

2402-Soil & Water Conservation						
1	001-Direction & Administration	State Government	50.33	51.00	50.98	35.20
2	102(01)-Cash Crop & Spices Dev.	- do -	13.00	13.00	13.00	3.30
3	102(02)-NABARD RIDF	- do -	382.25	306.14	259.82	249.00
4	102(03)-Water Resources Development	- do -	0.50	-	-	-
5	103-Land Reclamation	- do -	-	-	-	-
6	103(02)-Run-off Retarding Scheme	- do -	-	-	-	-
7	103(03)-Soil Con. Engg. Works	- do -	2.00	-	-	-
8	103(04)-Watershed Survey & Mng.	- do -	-	-	-	-
9	800-Other Expenditure:					

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
	a) Minor Works	- do -	2.00	4.00	4.00	1.50
	b) 800(02)-Road Construction	- do -	-	-	-	-
	c) 800(03)-Input Supply	- do -	-	-	-	-
	d) 800(04)-Risk Management	- do -	-	-	-	-
	e) 800(88)-NLUP	- do -	3304.95	3150.00	3150.00	2427.30
	F) 800(77)-RKVY	- do -	701.00	875.00	875.00	811.00
	Total (Soil & Water Conservation)		4456.03	4399.14	4352.80	3527.30

ANIMAL HUSBANDRY & VETERINARY

A	Animal Husbandry :					
1	Direction & Administration	State Govt.	181.65	144.87	144.87	117
2	Vety Services & Animal Health	- do -	262.44	254.09	254.09	222.70
3	Cattle Development	- do -	50.24	51.94	51.94	39.30
4	Poultry Development	- do -	23.28	26.10	26.10	22.00
5	Piggery Development	- do -	32.80	38.68	38.68	46.80
6	Other Livestock Development	- do -	2.44	2.48	2.48	3.22
7	Feed & Fodder Development	- do -	131.86	132.28	132.28	61.68
8	Vety Extension Research & Training	- do -	55.29	55.21	55.21	37.30
9	Administrative Investigation	- do -	45.90	77.24	77.24	58.90
10	Other Expenditure :					
	i) Slaughter House, Biogas, etc.	State Govt.	79.53	26.39	26.39	11.10
	ii) SPA - NLUP	- do -	6679.92	8540.00	8540.00	11097.00
	iii) SPA - RKVY	- do -	1860.93	1200.00	1200.00	1625.00
11	CSS - National Livestock Health & Control Programme	- do -	-	-	-	350.00
	Sub-total of 'A'		9406.28	10549.28	10549.28	13692.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
B	Dairy Development	State Govt.	39.80	40.00	40.00	42.00
	National Plan for Dairy Development (CSS)	- do -	-	-	-	347.00
	Sub-total of 'B'		39.80	40.00	40.00	389.00
C	Capital Outlay: NABARD Loan	State Govt.	427.23	950.00	950.00	508.00
	Sub-total of 'C'		427.23	950.00	950.00	508.00
	Total (Animal Husbandry & Veterinary)		9873.31	11539.28	11539.28	14589.00

FISHERIES

1	001 - Direction & Administration	State Govt.	91.00	133.00	133.00	100.00
	101 - Inland Fisheries					
2	101(01) - Fish Seed Production-cum-farming	State Govt.	5.00	4.00	4.00	5.00
3	101(02) - Freshwater Aquaculture	- do -	116.34	105.00	105.00	3.00
4	101(03) - Development of Capture Fisheries (Riverine & Reservation)	- do -	0.50	36.50	36.50	1.00
5	101(04) - Coldwater Fisheries	- do -	0.50	2.00	2.00	2.00
6	101(05) - Development of Inland Fisheries (Stat)	- do -	1.00	1.00	1.00	1.00
	105 - Proc., Preservation & Marketing					
7	105(01) - Marketing	State Govt.	2.50	3.00	3.00	3.00
	109 - Extension & Training					
8	109(01) - Information, Extension, Education & Training	State Govt.	2.50	65.50	65.50	5.00
	800 - Other Expenditure					
9	800(88) - New Land Use Policy	- do -	890.00	500.00	500.00	875.00
10	800(77) - RKVY	- do -	1333.47	930.00	930.00	1263.00
	Total (Fisheries)		2442.81	1780.00	1780.00	2258.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6

ENVIRONMENT & FORESTS

1	Direction & Administration	State Govt.	204.02	201.00	201.00	160.00
2	Preservation of Wildlife	- do -	89.00	29.50	29.50	100.00
3	Conservation of Aquatic Eco-System	- do -	-	-	-	253.00
4	Intensification of Forest Management Scheme	- do -	20.00	50.50	50.50	-
5	Grants-in-Aid to Mizoram Pollution Control Board	- do -	8.00	20.00	20.00	-
6	Green Mizoram Programme	- do -	-	-	-	-
7	Communication & Buildings	- do -	-	-	-	-
8	Project Tiger	- do -	-	-	-	255.00
9	National Afforestation Programme	- do -	-	-	-	1500.00
10	NLUP	- do -	1374.00	485.00	485.00	0.70
	Total (Environment & Forests)		1695.02	786.00	786.00	2268.70

COOPERATION

1	001 - Direction & Administration	State Govt.	112.32	136.04	136.04	107.90
2	003 - Training & Education	- do -	6.00	1.00	1.00	-
3	101 - Audit of Cooperative	- do -	14.70	17.00	17.00	12.10
4	106 - Assistance to Multipurpose Rural Coop.	- do -	5.00	4.00	4.00	-
5	107 - Assistance to Credit & Banking	- do -	7.00	14.00	14.00	-
6	108 - Assistance to other Coop.	- do -	92.00	90.00	90.00	13.30
7	190 - Assistance to Public Sector & Other Undertaking	- do -	52.00	50.00	50.00	-
8	277 - Coop. Training & Education	- do -	164.00	182.00	182.00	154.86
9	800 - Other Expenditure (NCDC)	- do -	123.50	100.00	100.00	560.00
	Total (Cooperation)		576.52	594.04	594.04	848.16

(Rs. in lakh)

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		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6

TRADE & COMMERCE

	New State Plan Schemes					
	101(01) Agriculture Marketing (Plan)					
	(1) - Salary		21.21	28.00	30.50	30.00
	(2) - Wages		27.25	32.50	33.27	35.00
	(3) - Other Administrative Cost					
	(a) T.E		0.20	0.20	0.50	0.30
	(b) M.T		2.22	5.50	5.50	5.00
	(c) O.E		23.61	15.00	23.00	12.00
	(d) M.V		1.48	2.00	3.00	2.00
	(4) - Minor Works		51.84	32.47	49.84	30.00
	(5) - O.C		21.62	33.00	58.00	35.00
2	102(02)-Administration (Plan)		2.00	4.00	6.00	4.70
3	102(01)-Grading & Quality Control (Plan)		1.00	1.00	2.00	1.00
4	190(01) - Investment in Public Sector & Other Undertaking		85.00	80.00	100.00	45.00
5	01 - Improvement of Road to dumping round (Plan)		20.00	-	-	-
6	CSS for ASIDE		-	-	-	430.00
	Total (Trade & Commerce)		257.43	233.67	311.61	630.00

RURAL DEVELOPMENT

1	Special Prog for Rural Development					
a	Integrated Watershed Development Programme (IWMP)	State Govt.	145.00	300.00	300.00	3,835.00
b	Integrated Wasteland Development Programme	- do -	124.18	-	-	-
c	DRDA Administration	- do -	90.85	121.68	121.68	39.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
d	State Level Monitoring Cell & Internal Audit Cell	- do -	22.49	30.00	30.00	20.00
e	Administration for Rural Development Programme (ARDP)	- do -	97.72	80.00	80.00	75.00
f	State Institute of Rural Development (SIRD)	- do -	52.00	35.00	35.00	20.00
g	Indira Awaaz Yojana (IAY)	- do -	125.26	282.00	282.00	908.00
	Sub-Total		657.50	848.68	848.68	4,897.00
2	Rural Employment					
a	MG National Rural Employment Guarantee Act (MGNREGA)	State Govt.	2,821.92	1,950.00	1,950.00	22,687.48
b	National Rural Livelihood Mission (NRLM)	- do -	35.00	38.50	38.50	32.00
	Sub-Total		2,856.92	1,988.50	1,988.50	22,719.48
3	Other Rural Development Programme					
a	Direction	State Govt.	136.60	151.00	151.00	73.35
b	Block Level Administration	- do -	299.81	349.00	349.00	166.65
c	Social Education	- do -	10.00	300.00	300.00	-
d	Housing for Project Staff	- do -	-	50.00	50.00	-
e	Rural Housing (Distribution of GCI roofs)	- do -	399.94	50.00	50.00	-
	Sub-Total		846.35	900.00	900.00	240.00
4	Other Special Areas Programmes (OSAP)					
a	Backward Region Grant Fund (BRGF)	State Govt.	1,916.00	3,292.00	3,292.00	2,812.00
b	UID under Thirteenth Finance Commission	- do -	24.00	-	-	-
	Sub-Total		1,940.00	3,292.00	3,292.00	2,812.00
	Total (Rural Development)		6,300.77	7,029.18	7,029.18	30,668.48

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6

LAND REVENUE & SETTLEMENT

2506 - Land Reforms (P)						
1	001-Direction & Administration 01-Direction	State Govt.	107.00	98.20	101.94	81.00
2	012-Statistic & Evaluation	- do -	18.00	18.00	18.50	7.80
3	101-Regulation of Land Holdings & Tenancy	- do -	53.00	16.00	55.90	2.50
4	103-Maintenance of Land Records	- do -	167.00	175.80	178.32	108.70
5	800-Other Expenditure	- do -	0.30	0.30	0.30	-
Total (Land Revenue & Settlement)			345.30	308.30	354.96	200.00

SINLUNG HILLS DEVELOPMENT COUNCIL

2053 - District Administration 094 - Other Establishment 094 (18) - SHDC/PLAN						
1	Administration	State Govt.	56.48	71.72	71.72	41.10
2	Minor Works		156.52	183.28	183.28	66.59
3	Other Charges		87.00	45.00	45.00	5.74
Total (Sinlung Hills Development Council)			300.00	300.00	300.00	113.43

BORDER AREA DEVELOPMENT PROGRAMME

Border Area Development Programme (BADP)						
		- do -	4,155.81	4,072.00	4,072.00	4,017.00
Total (Border Area Development Programme)		- do -	4,155.81	4,072.00	4,072.00	4,017.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6

MAJOR & MEDIUM IRRIGATION

Direction & Administration						
1	River Bank Protection	State Government	1.00	1.00	1.00	0.50
Total (Major & Medium Irrigation)			1.00	1.00	1.00	0.50

MINOR IRRIGATION

1	Direction & Administration	State Government	199.10	198.26	199.93	357.00
2	River Lift Irrigation	- do -	-	0.50	-	0.50
3	Drip, Sprinkler & Hydrams etc.	- do -	-	0.50	-	0.50
4	Diversion Scheme	- do -	26.51	25.30	26.20	45.00
5	Surface Water	- do -	278.49	7872.00	314.28	6469.88
6	Flood Management Programme	- do -	-	150.00	10.00	73.01
7	Command Area Development	- do -	10.00	60.00	-	149.50
Total (Minor Irrigation)			514.10	8306.56	550.41	7095.39

POWER & ELECTRICITY

1	Maintenance D&A	State Government	3945.38	4459.23	4459.23	3585.10
2	Generation	- do -	1667.00	2640.00	2640.00	1550.00
3	Transmission	- do -	-	30.00	30.00	-
4	Transformation	- do -	-	119.94	119.94	-
5	Distribution	- do -	-	61.44	61.44	-
6	Buildings	- do -	-	-	-	-
7	SPA	- do -	1078.90	1794.00	1794.00	3163.33
8	SCA	- do -	3089.00	826.98	826.98	104.79

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
9	IREP	ZEDA	11.00	5.00	5.00	12.00
10	NCSE	ZEDA	40.00	5.00	5.00	42.00
	Total (Power & Electricity)		9831.28	9941.59	9941.59	8457.22

INDUSTRIES

I	Village & Small Enterprises					
1	Strengthening of Administration	State Govt.	330.38	287.50	287.50	211.42
2	Dev of Industrial Infrastructure	State Govt.	5.00	19.00	19.00	16.00
3	Dev of Food Processing Industries	State Govt.	15.05	8.50	8.50	229.00
4	Dev of Textiles, Handloom & Handicraft	State Govt.	29.84	40.81	40.81	54.91
5	Skill Development & Entrepreneurship building	State Govt.	3.40	10.00	10.00	3.75
6	Promotion and incentives for MSME sector	State Govt.	0.15	0.10	0.10	17.52
7	Investment promotion	State Govt.	49.20	29.30	29.30	1.30
8	Dev of Bamboo & wood base Industries	State Govt.	24.00	20.00	20.00	0.10
9	Mizoram KVI Board	Board	625.00	615.00	615.00	391.71
10	Public Sector Enterprises	PSE	848.00	818.00	818.00	369.99
11	NLUP	State Govt.	5855.00	5582.00	5582.00	6133.00
	Sub-total		7785.02	7,430.21	7,430.21	7428.70
II	Industry other than V & SE					
	TEV and R & D for industries other than V & SE			10.00	10.00	10.00
	Sub-total		9.99	10.00	10.00	10.00
	Total (Industries)		7795.01	7,440.21	7,440.21	7438.70

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6

SERICULTURE

1	107(01) - Direction	State Govt.	62.00	69.40	63.98	45.00
2	107(02) - Administration	State Govt.	125.10	126.80	154.53	126.29
3	107(03) - Promotion	State Govt.	8.20	3.50	8.00	7.25
4	107(04) - Marketing	State Govt.	14.20	8.70	14.33	10.74
5	107(05) - Research & Training	State Govt.	12.50	13.60	12.40	10.72
6	107(06) - Silk Processing	State Govt.	14.00	14.00	13.17	
7	107(07) - Seed Organisation	State Govt.	13.00	13.00	12.98	
8	107(08) - CDP/CSS	State Govt.				49.00
9	800(77) - RKVY	State Govt.	650.00	600.00	220.00	1192.00
10	800(88) - NLUP	State Govt.	856.00	405.00	405.00	250.00
	TOTAL		1755.00	1254.00	904.39	1691.00

MINES & MINERALS

1	2853-Non Ferrous Mining & Metallurgical Industries(Plan)	State Govt				
	001(01) Direction & Administration	- do -	41.20	39.05	39.05	32.90
	101(04)-Ground Water Investigation	- do -	2.92	5.00	5.00	6.00
	101(02)-Geotechnical Investigation	- do -	3.30	4.00	4.00	3.50
	101(03)-Minor Mineral Inv & Dev	- do -	30.27	32.00	32.00	38.50
	101(04)-Lanslide Engineering & Disaster	- do -	6.99	2.50	2.50	1.00
	101(05)-Seismology & Earthquake Engg	- do -	1.50	1.75	1.75	2.00
	102(02)-Mineral Exploration & Mapping	- do -	3.75	2.50	2.50	1.10
	Total (Mines & Minerals)		89.93	86.80	86.80	85.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6

CIVIL AVIATION

1	Maintenance & Upgradation of Lengpui Airport	State Govt.	28.98	43.00	43.00	30.00
2	Helicopter Services & Helipads	- do -	114.05	367.00	360.00	
	Total (Civil Aviation)		143.03	410.00	403.00	30.00

ROADS & BRIDGES

	5054 - ROADS & BRIDGES (P)					
	Direction & Administration	State PWD	1985.00	1985.00	1985.00	1305.55
	Special Plan Assistance (SPA) :					
	a) Roads within Aizawl City	State PWD	800.00	1053.00	1053.00	1000.00
	b) Roads within District Capitals	State PWD	600.00	800.00	800.00	400.00
	c) Roads within Towns & Villages	State PWD	1335.30	602.55	602.55	300.00
	d) District Roads					
	i) Major District Roads	State PWD				
	ii) Other District Roads	State PWD	0.00	600.00	600.00	300.00
	iii) Village Roads	State PWD				
2	NABARD					
	(A) Completed & On-going Works :					
	1) Strengthening & Rehabilitation of W.Phaileng-Marpara Road (L=80.00 Kms)	State PWD	1006.00	1776.00	1400.00	377.00
	2) Pavement of Muallungthu - Khumtung Road (Remaining Portion : 11.60 kmp - 35.50 kmp = 21.90 kms)	State PWD	0.00	200.00	200.00	523.00
	(B) Other New Works :					
	Total of NABARD	State PWD	1006.00	1976.00	1600.00	900.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
3	Externally Aided Project (EAP) (ADB Project)					
	1) Improvement and upgradation of Serchhip - Buarpui road.	State PWD	0.00	5000.00	0.00	1800.00
4	Second World Bank Project :					
	(i) External Aid (EAP)					
	1) Improvement and Upgradation of Chhumkhum - Chawngte road.	State PWD	0.00	10658.00	500.00	5600.00
	2) Improvement and Upgradation of Champhai - Zokhawthar road.					2800.00
	3) Improvement and Upgradation of Tlabung - Kawrpuichhuah road.					1270.00
	(ii) Counterpart Funding	State PWD				
5	Externally Aided Project (EAP) (JICA)	State PWD				
6	Additional Central Assistance (ACA-CRF)					
	(A) Completed & On-going Works :					
	1) Improvement of New Vervek - Sakawrdai Road (L = 7.00 Kms)	State PWD	58.00	18.00	0.00	18.00
	(B) New Works :					
	1) Strengthening of R. Tuipui - Biate road	State PWD	0.00	700.00	0.00	600.00
	2) Strengthening of Aizawl - Reiek - W. Lungdar road	State PWD	0.00	370.00	0.00	650.00
	Total of ACA-CRF	State PWD	58.00	1088.00	0.00	1268.00
7	CSS for Pradhan Mantri Gram Sadak Yojana (29 roads).					
	(A) Completed / Ongoing works:					
	1) Lengpui – W.Serzawl road.					
	2) Zohmun – Palsang road.					
	3) Zohmun – Mauchar road.					
	4) Sakawrdai – Zohmun road.					
	5) Khuangleng – Bungzung road.					
	6) Khuangleng – Lianpui road.					

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)					
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure						
0	1	2	3	4	5	6					
7)	Puilo – Chhawrtui road.	State PWD	0.00	0.00	0.00	5600.00					
8)	Chhawrtui – Rullam road.										
9)	Haulawng – Bualpui V road.										
10)	Tongkolong – Lawngmasu road.										
11)	Niawhtlang – Chakhang road.										
12)	Siachangkawn – Vawmbuk road.										
13)	Kawlchaw E – Serkawr road.										
14)	Bunghmun – Thaidawr road.										
15)	Bunghmun – W. Mualthuam road.										
(B) New works:							State PWD	--do--	--do--	--do--	--do--
1)	Chhingchip – Hualtu road.										
2)	Phullen – Phuaibuang road.										
3)	Phuaibuang – Khawlian road.										
4)	Zohmun – Tinghmun road.										
5)	Khamrang – Mualkhang road.										
6)	Chawngte P – Hmunlai road.										
7)	Ngengpuitlang – Kawrthindeng road.										
8)	Chawngtelui – Mualbu L road.										
9)	Diltlang – Chawngtelui road.										
10)	Tlabung – Diblibagh road.										
11)	S.Vanlaiphai – Muallianpui road.										
12)	Thenzawl – Zote road.										
13)	Mauzam – Puankhai road.										
14)	Tawipui N – S.Mualcheng road.										
15)	Thingfal – Mamte road.										

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
	16) W.Phaileng – Damparengpui road.					
	17) Zawlnuam – Zawlpui road.					
	18) Lengpui – Hmunpui road.					
	19) Niawhtlang – Chakhang road.					
	20) Serkawr – Tuipang road.					
	21) Rawlbuk – Lungtian road.					
	22) Theiri – Tuisih road.					
	23) Chhingchhip – Hmuntha road.					
	24) Chhingchhip – Thentlang road.					
	25) E.Lungdar – Sailulak road.					
	26) Hmuntha – Khawbel road.					
	27) Rullam – Lungpho road.	State PWD	--do--	--do--	--do--	--do--
	28) Lungpho – Hmunzawl road.					
	29) Chhawrtui – Vanchengpui road.					
8	Other completed works	State PWD				
	Total (Roads & Bridges)		5784.30	23762.55	7140.55	22543.55

ROAD TRANSPORT

1	Direction and Administration					
	a) Salary	State Government	15.00	15.00	15.00	14.93
	b) Wages	- do -	4.00	4.00	4.00	4.51
	c) MT, TE, OE, Rent	- do -	63.00	63.00	63.00	3.96
2	Publication	- do -	6.00	6.00	6.00	4.00
3	POL	- do -	125.00	160.00	160.00	120.00
4	O.C.	- do -	27.50	27.50	27.50	35.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
5	Motor Vehicle	- do -	173.58	173.58	173.58	110.00
6	Booking Station	- do -	7.00	7.00	7.00	5.00
7	M&E	- do -	7.00	7.00	7.00	2.00
8	Acquisition of Fleet / major work	- do -	2.00			0.50
9	Contruction of Directorate Building	- do -		2.00	2.00	0.10
	Total (Road Transport)		430.08	465.08	465.08	300.00

INLAND WATER TRANSPORT

1	Inland Water Transport	State Govt.	5.00	5.00	5.00	5.00
	Total (Inland Water Transport)		5.00	5.00	5.00	5.00

MOTOR VEHICLE WING

1	Direction & Administration					
	a) Salary	State Government	30.00	30.00	30.00	40.55
	b) Wages	- do -	22.50	22.50	22.50	22.91
	c) MT, TE, OE, Rent	- do -	29.72	29.72	29.72	12.47
2	Publication	- do -	8.00	8.00	8.00	5.00
3	Minor Works	- do -	3.00	3.00	3.00	0.00
4	Other Charges	- do -	5.00	5.00	5.00	2.67
5	Maintenance of Motor Vehicle	- do -	1.00	1.00	1.00	0.70
6	Machinery & Equipment	- do -	1.50	1.50	1.50	0.70
	Total (Motor Vehicle Wing)		100.72	100.72	100.72	85.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6

INFORMATION & COMMUNICATION TECHNOLOGY

1	Direction & Administration	State Government	106.79	116.46	116.22	122.20
2	National e-Gov. Plan (ACA)	- do -	351.08	514.00	418.75	1216.00
3	IT Manpower Development	- do -	3.99	4.00	4.00	0.10
4	IT Promotional Development	- do -	3.99	4.00	4.00	5.00
5	IT Infrastructure Development	- do -	3.99	4.00	4.00	0.10
6	Electronics Development (ZENICS)	- do -	127.00	122.00	122.00	60.00
7	Research & Development	- do -	1.39	2.72	2.72	0.10
8	Promotional & Dev. of Society (MSeGS)	- do -	2.00	2.00	2.00	2.50
	Total (Information & Communication Technology)		600.23	769.18	673.69	1406.00

SCIENCE & TECHNOLOGY

1	Direction & Administration	State Govt.	69.34	76.00	76.00	81.20
2	Mizoram Council of Science & Technology	- do -	-	-	-	-
3	Mizoram Remote Sensing Application Centre	- do -	75.00	105.00	105.00	100.00
4	Assistance to Scientific Research Project	- do -	-	1.00	1.00	-
5	Computer Centre	- do -	0.50	1.50	1.50	-
6	Science Popularisation Programme	- do -	5.00	4.00	4.00	3.00
7	Meteorological Centres	- do -	-	4.84	4.84	-
8	Mizoram Science Centre	- do -	10.00	6.00	6.00	5.80
9	Environment Awareness	- do -	4.00	4.00	4.00	-
	Total (Science & Technology)		163.84	202.34	202.34	190.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6

SECRETARIAT ECONOMIC SERVICES (PLANNING)

1	Plan Formulation	State Govt.	231.00	221.00	221.00	220.00
2	Evaluation & Monitoring	- do -	577.41	249.00	249.00	980.61
3	Evaluation & Monitoring (ACA)	- do -	1762.72	27144.61	27144.61	-
4	Mizoram Skill Development Society (GIA)	- do -	5.00	20.00	20.00	20.00
5	District Planning Machinery	- do -	30.00	30.00	30.00	30.00
6	Lunglei District Plan (Pilot Project + HPC, Lunglei)	- do -	600.00	600.00	600.00	650.00
7	District Planning Committees	- do -	500.00	500.00	500.00	-
8	MLALADS	- do -	1200.00	1200.00	1200.00	1200.00
9	NEC	- do -	-	-	-	12264.00
10	NLCPR	- do -	-	-	-	9877.00
11	UID	- do -	-	-	-	24.00
	Total (Planning)		4906.13	29964.61	29964.61	25265.61

TOURISM

1	101 - Tourist Centre	State Govt.	47.00	18.00	18.00	9.55
2	102 - Tourist Accommodation	- do -	164.49	170.31	170.31	164.95
3	800 - Tourism & Rest House	- do -	55.69	54.00	54.00	42.26
4	001 - Direction & Administration	- do -	75.73	103.80	103.80	76.55
5	800 - Promotion of Fair & Festival	- do -	20.00	5.00	5.00	1.97
6	800 - Other Expenditure	- do -	10.00	7.00	7.00	2.72
7	003 - Training	- do -	1.82	3.50	3.50	2.00
8	102 - Tourist Accommodation - (53) Major Works (CSS)	- do -	-	-	-	1000.00
	Total (Tourism)		374.73	361.61	361.61	1300.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6

ECONOMICS & STATISTICS

1	Direction & Administration	State Government	69.50	84.85	89.83	71.40
2	Vital Statistics	- do -	67.90	73.20	76.52	69.10
3	Economic Advice & Statistics (which includes Estimation of State Income, Price & Marketing Intelligence and Public Finance, Socio-Economic & Industrial Statistics)	- do -	9.00	9.00	8.73	8.00
4	Computer Service	- do -	3.60	3.60	3.59	3.00
5	Other Expenditure (which includes National Sample Survey (NSS), Mini Press and Training of Statistical Personnel)	- do -	32.00	35.35	39.00	28.50
6	SSS / ISSP (CSS)	- do -	17.00	20.00	-	1.00
	Total (Economics & Statistics)		199.00	226.00	217.67	181.00

FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS

1	3456-Civil Supplies					
	a) Direction & Administration	State Government	47.84	54.20	54.07	57.75
	b) State Commission	- do -	24.87	29.70	24.07	28.25
	c) District Forum	- do -	28.87	36.77	35.68	38.14
2	2408-Food Storage & Warehousing	- do -	59.99	47.03	61.03	56.86
3	4408-Co.op on FS&WH	- do -	-	0.10	-	1500.00
	Total (Food, Civil Supplies & Consumer Affairs)		161.57	167.80	174.85	1681.00

LAI AUTONOMOUS DISTRICT COUNCIL

1	Agriculture	State Government	421.43	1246.28	1030.73	735.06
2	Horticulture	- do -	317.30	218.50	120.99	123.10

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
3	Fishery	- do -	129.78	158.80	90.20	76.00
4	Public Health Engineering	- do -	33.66	88.60	88.60	21.40
5	Industry	- do -	52.32	71.63	72.35	32.34
6	Sericulture	- do -	20.23	7.70	7.86	15.00
7	Animal Husbandry & Veterinary	- do -	84.10	130.00	77.42	63.85
8	a) Art & Culture	- do -	51.81	62.10	62.93	31.00
	b) Information	- do -	33.52	43.30	43.66	18.16
9	Social Welfare	- do -	58.58	74.20	74.74	42.40
10	Soil Conservation	- do -	111.53	173.10	104.93	97.57
11	a) Local Administration	- do -	2.00	21.00	21.00	-
	b) Minor Works	- do -	33.00	52.30	52.84	16.90
	c) Sanitation	- do -	91.76	95.00	97.37	45.50
12	Environment & Forests	- do -	124.81	157.10	159.12	92.90
13	Transport	- do -	52.00	42.30	42.90	39.00
14	Sports & Youth Services	- do -	37.00	52.80	53.57	24.30
15	Co-operation	- do -	21.32	25.80	26.17	12.30
16	a) Public Works	- do -	217.36	333.50	335.76	216.10
	b) Planning & Programme Implementation	- do -	716.68	786.40	794.55	618.64
17	Education	- do -	1015.63	993.60	1018.42	659.50
18	Rural Development	- do -	60.00	112.50	114.11	42.50
19	Water Ways	- do -	11.64	14.30	14.61	8.61
	Total (LADC)		3697.46	4960.81	4504.83	3032.13

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
MARA AUTONOMOUS DISTRICT COUNCIL						
1	Forest	State Government	59.19	64.56	64.56	48.04
2	Art & Culture	- do -	50.99	41.87	41.87	33.58
3	Rural Development	- do -	214.23	230.07	230.07	202.13
4	Agriculture & Horticulture	- do -	116.75	137.59	137.59	1087.94
5	Soil & Water Conservation	- do -	62.85	62.02	62.02	110.30
6	Social Welfare	- do -	36.37	53.21	53.21	41.49
7	Animal Husbandry & Veterinary	- do -	44.09	48.09	48.09	141.62
8	Industry	- do -	43.03	46.61	46.61	39.07
9	Fishery	- do -	36.15	37.47	37.47	71.65
10	Public Health Engineering	- do -	32.57	34.55	34.55	27.88
11	Sericulture	- do -	24.25	25.14	25.14	20.51
12	LAD	- do -	128.29	134.07	134.07	287.99
13	Road Transport	- do -	61.39	59.89	59.89	44.09
14	Sports & Youth Services	- do -	42.91	43.51	43.51	33.32
15	Co-operation	- do -	15.07	15.96	15.96	12.52
16	PWD	- do -	175.69	166.12	166.12	283.79
17	Water Way	- do -	28.80	28.70	28.70	22.37
18	Education	- do -	460.38	403.57	403.57	407.53
	Total (MADC)		1633.00	1633.00	1633.00	2915.82

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
CHAKMA AUTONOMOUS DISTRICT COUNCIL						
1	Agriculture & Horticulture	State Govt.	728.60	320.40	320.40	329.60
2	Minor Irrigation	- do -	705.20	499.98	499.98	243.52
3	Fishery	- do -	77.20	0.12	0.12	0.30
4	Public Health Engineering	- do -	0.60	0.40	0.40	0.60
5	Industry	- do -	0.50	0.32	0.32	0.60
6	Sericulture	- do -	0.70	0.12	0.12	0.70
7	Animal Husbandry & Veterinary	- do -	0.20	0.12	0.12	0.20
8	Art & Culture	- do -	2.80	0.50	0.50	0.60
9	Social Welfare	- do -	20.90	20.61	20.61	20.58
10	Soil Conservation	- do -	0.30	0.20	0.20	0.25
11	Local Administration	- do -	6.80	1.50	1.50	2.00
12	Environment & Forests	- do -	0.80	0.50	0.50	0.60
13	Road Transport	- do -	38.60	9.40	9.40	16.50
14	Sports & Youth Services	- do -	1.60	0.40	0.40	0.40
15	Co-operation	- do -	0.20	0.12	0.12	0.20
16	Public Works	- do -	881.05	839.80	839.80	556.50
17	Education & Human Resources	- do -	25.20	7.22	7.22	3.30
18	Rural Development	- do -	2.10	1.20	1.20	0.60
19	Water Ways	- do -	3.50	1.54	1.54	1.66
20	Planning & Development	- do -	1141.05	1236.53	1236.53	955.51
21	Information & Public Relations	- do -	7.60	1.40	1.40	3.97
22	Land Revenue	- do -	1.00	0.60	0.60	1.16
23	Relief & Rehabilitation	- do -	5.30	5.20	5.20	0.20

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
24	Urban Development & Poverty Alleviation	- do -	0.20	0.12	0.12	0.30
25	Health Care	- do -	-	-	-	-
26	Fire & Emergency Service	- do -	-	-	-	-
27	General Administration	- do -	-	10.30	10.30	25.60
28	Legislative Department	- do -	-	-	-	1.50
	Total (CADC)		3637.00	3266.86	3266.86	2166.95

WEIGHTS & MEASURES

106 - Regulation of Weights & Measures						
1	Direction & Administration	State Govt	92.70	93.60	93.60	85.60
2	Supply & Material	- do -	2.00	2.00	2.00	2.40
3	Minor Works	- do -	2.00	2.00	2.00	2.00
	Total (Weights & Measures)		96.70	97.60	97.60	90.00

LAW & JUDICIAL

1	Registration of Marriages	State Govt.	44.72	50.86	50.86	44.64
2	Development of infrastructural facilities for Judiciary	- do -	819.78	812.56	812.56	813.00
3	I.T. in Courts	- do -	-	-	-	-
4	Prevention and Mitigation reducing vulnerable disaster	- do -	-	-	-	-
5	Furnishing of Court rooms for the newly set up Civil & Criminal Courts	- do -	-	-	-	-
6	Publication of Mizo Customary Law and Mizoram Code	- do -	4.50	4.00	4.00	-
7	Mizoram State Law Commission	- do -	25.20	31.15	31.15	25.56
8	Contribution to NEJOTI/LRI	- do -	3.00	3.00	3.00	3.00
9	Property Registration	- do -	1.91	-	-	-

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
10	Fast Track Court	- do -	16.92	16.42	16.42	16.80
11	Upgradation & Computerisation of Law Libraries	- do -	-	-	-	-
12	Gram Nyayalayas	- do -	-	-	-	-
13	Family Courts	- do -	-	-	-	-
	Total (Law & Judicial)		916.03	917.99	917.99	903.00

SCHOOL EDUCATION

I	Elementary Education					
a)	Direction & Administration	State Government	98.09	104.50	104.50	98.66
b)	Maintenance of Govt. Primary Schools	- do -	338.67	630.10	630.10	446.65
c)	Maintenance of Govt. Middle Schools	- do -	7479.76	8560.00	8560.00	8633.45
d)	GIA to Non-Govt Schools and Annual Maintenance of CAT	- do -	1341.90	1424.00	1424.00	846.94
e)	CSS of Sarva Shiksha Abhyian	Education Mission Society	-	-	-	17224.00
f)	SMS of Sarva Shiksha Abhyian	- do -	1688.62	1046.00	1046.00	448.78
g)	CSS of Mid-day Meal Scheme	State Government	-	-	-	2442.00
h)	SMS of Mid-day Meal Scheme	- do -	634.34	388.00	388.00	46.51
i)	Minor Works for repairs and reconstruction of Schools and Offices	- do -	133.85	85.50	85.50	40.00
		Sub-total	11715.23	12238.10	12238.10	30226.99
II	Secondary Education					
a)	Direction & Administration	State Government	21.30	22.40	22.40	20.00
b)	Maintenance of Govt. High Schools	- do -	1422.32	1381.00	1381.00	1223.75
c)	Maintenance of Govt. Higher Secondary Schools	- do -	1333.24	1445.00	1445.00	1274.65

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
d)	GIA to Deficit, Adhoc Aided and Lumps-sum Aided High Schools and Higher Secondary Schools	- do -	3810.14	3510.00	3510.00	2572.02
e)	CSS of Rashtriya Madhiyamik Shiksha Abhyian (RMSA)	Education Mission Society	-	-	-	3151.00
f)	SMS of Rashtriya Madhiyamik Shiksha Abhyian (RMSA)	- do -	574.30	933.00	933.00	-
g)	Minor Works for repairs and reconstruction of Schools and Offices	State Government	40.27	35.00	35.00	7.00
		Sub-total	7201.57	7326.40	7326.40	8248.42
III	Adult Education					
a)	Direction and Administration	State Government	7.37	12.10	12.10	11.65
b)	Publication	- do -	3.36	6.00	6.00	4.20
c)	Grant-in-Aid for Continuing Education	- do -	60.00	60.00	60.00	60.00
d)	Drive for increase in Literacy and Special Literacy Drive for 3 Districts where literacy rate are low and	- do -	16.50	16.50	16.50	16.50
		Sub-total	87.23	94.60	94.60	92.35
IV	Language Development					
a)	Direction & Administration	State Government	2124.90	2126.00	2126.00	2055.99
b)	Grant-in-Aid to Hindi Prachar Sabha	Mizoram Hindi Prachar Sabha	-	2.00	2.00	-
		Sub-total	2124.90	2128.00	2128.00	2055.99
V	General					
a)	Direction & Administration	State Government	115.29	138.36	138.36	117.50
b)	Publication of School Data	- do -	2.03	2.00	2.00	2.00
c)	Minor Works	- do -	4.00	3.00	3.00	3.00
d)	Grant-in-Aid for Education Reforms Commission	- do -	-	1.00	1.00	-

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
e)	Grant-in -Aid for Construction of Inspectorate Building at Aizawl	- do -	-	-	-	800.00
f)	Purchase of Vehicle	- do -	-	10.00	10.00	-
g)	Purchase of Photocopiers, Computers, Sport Materials for Offices and Schools	- do -	28.91	29.50	29.50	12.00
h)	Organisation of School Games at all levels and participation in the National School Games and also for impart Training of Teachers	- do -	71.00	65.00	65.00	70.00
		Sub-total	221.23	248.86	248.86	1004.50
VI	Thirteenth Finance Commission					
a)	TFC	State Government	-	-	-	100.00
	Total (School Education)		21350.16	22035.96	22035.96	41728.25

STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING

	004(01) - SCERT	State Government	136.29	183.05	183.05	74.10
1	004(02) - Science Promotion	- do -	64.34	68.73	68.73	30.40
2	004(03) - ICT	- do -	136.00	-	-	1.00
3	103(02) - IEDC	- do -	5.49	-	-	1.00
4	(a) 105(01) - DIET	- do -	63.14	16.56	16.56	10.50
	(b) Earmarked for (CSS)	- do -	90.40	43.00	43	1620.00
5	105(03) - English Teaching	- do -	2.00	2.00	2	1.00
6	(a) 105(04) - Teacher Education	- do -	25.40	24.00	24	1.00
	(b) Earmarked for (CSS)	- do -	-	-	-	20.00
7	110(03) - VSE	- do -	89.37	-	-	1.00
	Total (SCERT)		612.43	337.34	337.34	1760.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6

HIGHER & TECHNICAL EDUCATION

A. Higher Education Sector						
1	Direction & Administration	State Government	5229.90	5829.90	5829.90	3800.00
2	SPA/SCA for construction of 2 College building	- do -		666.66	666.66	900.00
3	Implementation of RUSA	- do -				7065.00
	Sub-total of 'A'		5229.90	6496.56	6496.56	11765.00
B. Technical Education Sector						
1	Direction & Administration	State Government	522.82	522.82	522.82	450.00
	Sub-total of 'B'		522.82	522.82	522.82	450.00
	Total (Higher & Technical Education)		5752.72	7019.38	7019.38	12215.00

MIZORAM SCHOLARSHIP BOARD

1	Direction & Administration	State Government	281.73	200.00	200.00	40.00
2	Overseas Scholarship	- do -	35.00	130.00	130.00	-
3	Commercial Pilot	- do -	-	20.00	20.00	-
4	SMS of Pre-Matric Minority Scholarship	- do -	105.18	325.25	322.03	-
5	Umbrella scheme for Education of ST student	- do -	-	-	-	735.00
	Total (Mizoram Scholarship Board)		421.91	675.25	672.03	775.00

SPORTS & YOUTH SERVICES

2204-Sports & Youth Services :						
1	001(01)-Direction	State Govt.	153.41	130.45	130.45	202.70
2	001(02)-Dist. Office, Lunglei	- do -	35.12	37.10	37.10	47.00
3	001(03)-Dist. Office, Kolasib	- do -	10.66	4.70	4.70	1.20

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
4	001(04)-Dist. Office, Champhai	- do -	10.80	5.62	5.62	1.00
5	102(01)-20 Mz Indep Coy NCC	- do -	25.06	19.36	19.35	16.01
6	102(02)-I Mizo Bn NCC	- do -	23.60	24.92	24.90	24.13
7	102(03)-Air Wing. NCC	- do -	24.63	35.20	35.10	28.76
8	102(04)-Scouts & Guides	- do -	31.40	24.75	24.70	13.00
9	102(05)-Youth Adventure	- do -	26.30	29.86	29.86	5.80
10	102(06)-N.S.S	- do -	15.00	27.74	27.74	7.50
11	102(07)-State Trg. Centre, Tanhril	- do -	3.16	1.50	1.50	0.00
12	102(08)-Directorate of NCC	- do -	0.10	0.26	0.26	0.00
13	102(09)-N.S.S. (CSS)	- do -	-	169.03	169.03	123.00
14	103(01)-Youth Welfare Activities	- do -	13.83	4.50	4.47	2.50
15	104(01)-Sports & Games	- do -	169.20	100.30	99.62	35.50
16	104(02)-Mizoram Olympic Assn.	- do -	13.00	13.00	13.00	5.50
17	104(03)-State Hockey Academy, Thenzawl	- do -	3.50	1.50	1.50	-
18	104(04)-SSCC, Luangmual	- do -	3.50	1.50	1.50	1.40
19	104(05)-Sports Museum	- do -	4.80	3.62	3.59	-
20	104(06)-SYS Football Academy, Kolasib	- do -	22.20	15.55	15.55	14.50
21	104(07)-Hockey Academy (Boys), Kawnpui	- do -	19.80	15.40	15.38	13.50
22	104(08)-State Sports Academy, Zobawk	- do -	0.10	-	-	-
23	104(09)(01)(32)-26th North East Games 2012 (NEA)	- do -	-	50.00	50.00	-
24	104(09)(02)(32)-Nurturing Young Excellence in Sports (NEA)	- do -	22.22	-	-	-
25	104(09)(03)(32)-Dr.T.Ao Memorial Football Tournament (NEA)	- do -	-	-	-	-
26	800(01)-Sports Council	- do -	2312.80	1081.20	1081.20	1550.00
27	800(02)(01)(35)-Const. of Sports Centre at Phulpui (NEA)	- do -	-	144.00	144.00	-

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
28	800(02)(02)(35)-Const. of Sports Centre at Muallungthu (NEA)	- do -	-	122.00	122.00	-
29	800(02)(03)(35)-Const. of Indoor Stadium, Electric Veng (NEA)	- do -	-	177.78	177.78	-
30	800(02)(04)(35)-Sports Infrastructure Dev. of Hachhek Area (NEA)	- do -	-	-	-	-
31	800(02)(05)(35)-C/o Multisports Centre at Darlawn (NEA)	- do -	-	-	-	-
32	(4202)(03)(102)(08)(53)-Construction of Playground at Khatla (FC)	- do -	50.00	50.00	50.00	50.00
33	(4202)(03)(102)(09)(53)-C/o Indoor Stadium at Chandmari, Lunglei	- do -	-	-	-	-
34	(4202)(03)(800)(01) - Constn. of District Sports Office, Lunglei	- do -	26.45	-	-	-
35	(4202)(03)(800)(02)(53)-C/o Multi Level Parking & Comm Centre	- do -	-	-	-	-
	Total (Sports & Youth Services)		3020.64	2290.84	2289.90	2143.00

ART & CULTURE

1	001(01) - Direction	State Government	89.64	91.50	357.97	31.47
2	001(02) - Administration	- do -	6.00	1.00	2.00	-
3	001(03) - Publication	- do -	11.00	11.00	27.94	1.12
4	001(04) - District Administration	- do -	4.00	3.20	6.41	1.21
5	101(01) - IMFA	- do -	4.00	4.10	8.39	2.25
6	102(01) - Cultural Programme	- do -	2.19	2.19	4.38	1.36
7	102(02) - Impvt. of Vanapa Hall	- do -	7.00	3.00	6.00	0.95
8	102(03) - Tribal Research Institute	- do -	-	-	-	-
9	103(01) - Archaeology	- do -	1.10	1.00	2.10	0.20
10	103(02) - Archaeological Survey	- do -	1.00	1.10	3.20	-
11	104(01) - Archives	- do -	2.80	2.80	6.47	1.75
12	105(01) - Public Library	- do -	18.55	13.75	27.70	0.85
13	105(02) - District Libraries	- do -	7.50	7.50	18.50	2.12

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
14	107(01) - Museum & Art Galleries	- do -	5.80	5.80	12.62	3.19
15	107(02) - District Museum	- do -	5.00	5.00	16.23	3.49
16	108(01) - Anthropological Survey	- do -	1.00	1.00	2.00	-
17	800(01) - District Gazetteer	- do -	1.50	1.50	3.00	0.69
18	001(02)(27) - Minor Works/TFC	- do -	300.00	250.00	300.00	350.00
19	102(04)- NEC : 01(35) - Creation of Capital Asset	- do -	-	-	161.11	500.00
	Total (Art & Culture)		468.08	405.44	966.02	900.65

HEALTH SERVICES

	2210.00 Medical & Public Health					
i)	Primary Health Care					
	a) Rural (CHC, PHC, SC)	State Govt.	1,604.12	1,643.32	1,643.32	1,772.39
	b) Urban (Direction, Administration, School Health, Medical Store)	- do -	267.32	288.82	288.82	168.26
ii)	Secondary Health Care (Hospitals)	- do -	490.44	581.02	926.02	436.54
iii)	Ayush	- do -	135.90	2.00	2.00	224.00
iv)	NHM/AIDS	- do -				13,082.00
v)	Control of Communicable Diseases (NMEP, TB, STD, NLEP, Epidemic)	- do -	679.50	757.78	780.00	561.99
vi)	Non Communicable Diseases (Cobalt Therapy Unit / Cancer)	- do -	3.60	1.83	1.83	1.93
vii)	a) SMS to NHM / AYUSH / SPA					
viii)	Other Programme (Drug Control, Public Health, FW etc.)	- do -	258.83	273.07	273.07	198.89
ix)	Grant-in-aid to Pharmacy Council, AIDS, Tobacco etc.					9.00
	Total (Health Services)		3,439.71	3,547.84	3,915.06	16,455.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6

HOSPITAL & MEDICAL EDUCATION

A	Hosp & Dispy					
1	Direction	State Govt	64.00	39.48	39.48	28.70
2	Administration	- do -	110.00	111.00	111.00	95.00
3	Medical Store Depots	- do -	171.00	119.00	119.00	30.50
4	Hospital & Dispensary	- do -	2338.06	2031.72	2031.72	1753.00
5	Tele-Medicine	- do -	1.00	1.00	1.00	0.10
6	Referral Hospital	- do -	102.00	117.30	117.30	20.10
7	Cobalt Therapy Unit	- do -	40.00	48.65	48.65	26.10
8	Cancer Research & Treatment Prog.	- do -	271.50	167.00	167.00	122.00
9	Homeopathy – ISM	- do -	20.00	20.00	20.00	8.00
10	National Mental Health Prog.	- do -	21.00	23.00	23.00	15.00
11	Primary Health Center	- do -	753.50	960.00	960.00	600.00
12	National Leprosy Control Prog.	- do -	19.00	25.00	25.00	20.00
13	National Prog. For Control of Blindness	- do -	16.00	15.00	15.00	8.00
14	National TB Control Prog	- do -	2.00			
15	State Aids Control & Prevention	- do -				0.10
16	National Malaria Eradication Prog.	- do -	20.00	18.00	18.00	10.00
17	Non Communicable Diseases	- do -	9.00	3.50	3.50	0.30
18	Disaster Management	- do -	20.00	5.00	5.00	0.20
19	Bio-Medical Wastage	- do -	12.00	5.00	5.00	0.20
20	Public Health Insurance	- do -	25.00	15.00	15.00	465.00
21	Rural Family Welfare Services	- do -	52.00	61.00	61.00	35.10
22	Post Partum Unit at Sub - Division level	- do -	38.00	41.00	41.00	35.10

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
23	District Post Partum Unit	- do -	25.00	31.00	31.00	15.10
	Sub-Total		4130.06	3857.65	3857.65	3287.60
B	Medical Education Research Training					
1	Medical Education	State Govt	60.00	90.20	90.20	55.00
2	Training	- do -	3.00	2.00	2.00	1.50
3	Research	- do -	4.00	2.00	2.00	1.50
4	Nursing School, Lunglei	- do -	104.00	101.90	101.90	81.10
5	College of Nursing	- do -	69.00	61.07	61.07	37.90
6	Pharmacy & Nursing Council	- do -	5.00	5.00	5.00	0.20
7	G.N.M. Schools	- do -	1.00	0.80	0.80	0.20
	Sub-Total		246.00	262.97	262.97	177.40
	Capital Outlay					
1	Construction of DHME	State Govt	0.50			
2	Construction of 200 Bedded Hostel (MCON)	- do -		666.66	666.66	452.98
3	State Matching Share (Water Treatment/Solar Power Plant)	- do -		150.00	150.00	
	Sub-Total		0.50	816.66	816.66	452.98
	Total (Hospital & Medical Education)		4376.56	4937.28	4937.28	3917.98

PUBLIC HEALTH ENGINEERING

1	On-going State Plan Schemes					
	Direction & Administration	State Government	1201.80	1332.00	1332.00	1332.00
	Urban Water Supply - Operation & Maintenance	- do -	4466.00	4100.00	4100.00	1410.00
	Rural Water Supply	- do -	453.00	364.00	364.00	4311.00
	a) Maintenance	- do -	200.00	210.00	210.00	-

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
	Sanitation					
	a) Rural Sanitation (NBA/TSC) (SMS)	- do -	150.00	220.00	220.00	1035.00
	b) Urban Low Cost					
	Integrated Project of Aizawl					
	a) Building					
	b) Motor Vehicle	- do -	100.00	58.00	58.00	58.00
	c) Emergency Water Supply	- do -	10.00			-
	c) Solid Waste Management					
	Sub-total		6580.80	6284.00	6284.00	8146.00
2	New State Plan Schemes					
	Schemes under SPA :					
	<u>During 2012-2013 :</u>					
	1) Source augmentation by Rain water Harvesting at Serlui	- do -	900.00			
	2) Augmentation of Zawlnuam Water Supply Scheme	- do -	165.00			
	3) Improvement of Kolasib Water Supply Scheme	- do -	200.00			
	4) Augmentation & Improvement of Mamit Water Supply Scheme	- do -	200.00			
	5) Spring Water Harvesting Scheme and Rehabilitation of Water Distribution Network in Aizawl Part-II	- do -	135.00			
	6) Construction of Link Drains at different places in Aizawl Part-II (Urban Sanitation)	- do -	177.80			
	<u>During 2013-2014 :</u>					
	1) Sekhum Water Supply Scheme	- do -		130.00	130.00	
	2) Zamuang Water Supply Scheme (Pumping)	- do -		204.50	204.50	
	3) Rehabilitation of Reservoirs at Laipuitlang, Aizawl	- do -		142.00	142.00	

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
	4) Extension/ Improvement of Distribution at Saitual W.S.S.	- do -		217.61	217.61	
	5) Extension of Distribution at Lawngtlai W.S.S	- do -		215.00	215.00	
	6) Extension of Existing Distribution at Saiha W.S.S.	- do -		202.00	202.00	
	During 2014-2015 :	- do -				
	1) Laying of Pumping main and replacing of electric motor at GAWSS Phase - I at Pump House No. I	- do -				153.00
	2) Renovation of Keifang WSS Distribution system. Thingthelh Water Supply Scheme	- do -				441.00
	3) Extension of Distribution Network of Hnahthial W.S.S.	- do -				152.10
	4) Chhippui/Kawnmawi W.S.S.	- do -				130.50
	5) Extension of Bilkhawthlir W.S.S.	- do -				119.70
	6) Enlargement and Extension of Distribution Network of Tuipang Water Supply Scheme	- do -				144.00
	7) Construction of Storm Drainage at Vailui, Khatla, Aizawl	- do -				251.70
	8) Construction of Storm Drainage within Aizawl City during 2014-2015	- do -				108.00
3	NABARD (RIDF- XVII & XX)	- do -				733.00
	Total (Public Health Engineering)		8358.60	7395.11	7395.11	10379.00

HOUSING (LAD)

1	Low Income Group (LIG) Housing Loan	State Government	212.50	212.50	212.50	-
2	Middle Income Group (MIG) Housing Loan	- do -	187.50	187.50	187.50	-
3	Land Development	- do -	3.00	6.00	6.00	4.00
4	Improvement of Cemetery	- do -	-	-	-	-
5	Economically Weaker Section (EWS)	- do -	3.00	3.00	3.00	1.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
6	Departmental Housing	- do -	5.00	-	-	-
7	Internal Improvement of Towns & Sub-Towns	- do -	7.00	6.00	6.00	3.20
8	Building Technology Extention & Research Centre	- do -	-	-	-	-
9	Direction & Administration	- do -	22.00	25.00	25.00	16.00
	Total (Housing - LAD)		440.00	440.00	440.00	24.20

GOVERNMENT HOUSING (PWD)

	4216 GOVT HOUSING					
	Direction & Administration					
	Works					
1	Completed / Ongoing					
	1) Construction of New Raj Bhawan (13th FC)	State PWD	750.00	750.00	0.00	300.00
	2) Construction of Addl Bldg for Civil Secretariat (13th FC)	State PWD	500.00	500.00	0.00	450.00
	Total =		1250.00	1250.00	0.00	750.00
2	New Works					
	1) Construction of Quarters for Government Employees at District Headquarters					
	i) Construction of Quarters etc. (CS Complex) within Aizawl.					
	ii) Construction of FCS&CA Department Quarters at various places and P&E Department Staff Quarters at Aizawl.	State PWD	0.00	0.00	0.00	571.5
	iii) Construction of Staff Quarters at Lawngtlai and Lunglei					
	iv) Construction of Staff Quarters at Serchhip, Champhai and Lunglei for PWD, P&E, FCS&CA Department					

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
	2. Construction of Government Quarters at Serchhip, Thenzawl & Mamit (5 nos).					
	i) Construction of Taxation Department Quarters at Serchhip.	State PWD	0.00	0.00	0.00	315.00
	ii) Construction of SDO (Civil) Staff Quarters at Thenzawl.					
	iii) Construction of PHED Quarters Type IV at Mamit.					
	iv) Construction of 2 nos DC Staff Quarters Type IV at Mamit.					
	3. Construction of Judges Quarters at Aizawl.					
	i) Construction of Chief Judge Quarters at Aizawl.	State PWD	0.00	0.00	0.00	113.50
	ii) Construction of 2 nos Judges Quarters at Aizawl.					
	Total of New works		0.00	0.00	0.00	1000.00
	Total of 4216-Govt. Housing (P)		1250.00	1250.00	0.00	1750.00
	Total (Govt. Housing)		1250.00	1250.00	0.00	1750.00

POLICE HOUSING

1	Police Housing (Plan): 1) Ongoing constn of SP Office Building, Lawngtlai & 2nd Bn. MAP, Lunglei 2) Construction of Tinghmun BOP 3) Repair & renovation	State Govt.	68.00	40.00	40.00	45.00
2	13th Finance Commission: 1) Construction of PS, OP & BOP 2) Construction of Type-II & Type-III 3) 30 Men Barrack	- do -	852.50	800.00	800.00	800.00
3	National Scheme for Modernization of Police and other forces (CSS)	- do -	-	-	-	563.00
	Total (Police Housing)		920.50	840.00	840.00	1,408.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6

URBAN DEVELOPMENT (LAD)

2217 - Urban Development						
1	Minor Roads	State Government	10.00	30.00	30.00	25.00
2	Parks & Recreation	- do -	102.00	40.00	40.00	25.00
3	Steps & Foot path	- do -	100.00	147.43	147.43	35.00
4	Public Utility	- do -	2.00	5.00	5.00	5.00
5	Office Building	- do -	8.00	10.00	10.00	-
6	Disaster Management	- do -	-	-	-	-
7	Beautification of Parks & Squares	- do -	4.00	1.00	1.00	-
8	Sanitation (Solid Waste Management)	- do -	-	-	-	-
9	Direction & Administration	- do -	57.41	50.48	50.48	60.00
	Total (Urban Development - LAD)		283.41	283.91	283.91	150.00

URBAN DEVELOPMENT & POVERTY ALLEVIATION

Urban Development						
1	001 - Direction & Administration	State Government	327.75	319.88	319.88	320.69
2	001 - Minor / Major Works	- do -	92.30	141.73	141.73	-
3	191 - Assistance to Local Bodies etc...	- do -	400.00	400.00	400.00	158.35
4	07 - NULM (CSS)	- do -	-	-	-	1307.00
5	800 - Other Expenditure	- do -	127.75	119.85	119.85	78.96
6	001 - Professional Services	- do -	-	22.98	-	-
7	04 - Lands & Building	- do -	40.00	55.00	55.00	-
8	05 - Solid Waste Management	- do -	87.00	45.00	45.00	-
	Sub-total (Revenue Section)		1074.80	1104.44	1081.46	1865.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
1	051 - Construction (Plan / Major Works)	State Government	-	-	-	-
2	051 - Construction (ACA) (JNNURM)	- do -	5034.03	12500.00	1082.85	8193.00
3	051 - Construction (P) (JNNURM)	- do -	724.28	320.00	18.11	-
4	051 - Construction (P) (RAY)	- do -	1.00	57.00	57.00	-
5	051 - Construction (10% LSG)	- do -	18.00	-	18.26	-
6	051 - Construction (Solar City)	- do -	1.00	27.33	27.33	-
7	051 - SPA	- do -	1555.00	777.77	777.77	3100.00
8	051 - Construction (EAP)	- do -	488.65	4342.00	4056.41	6175.00
9	SPA (NLUP)	- do -	-	1490.00	1490.00	1334.00
10	Urban Transport	- do -	-	-	-	-
	Sub-total (Capital Section)		7821.96	19514.10	7527.73	18802.00
	Total (Urban Development & Poverty Alleviation)		8896.76	20618.54	8609.19	20667.00

TOWN & COUNTRY PLANNING

1	IDSMT	State Government	102.60	102.60	102.60	89.64
	Total (Town & Country Planning)		102.60	102.60	102.60	89.64

INFORMATION & PUBLIC RELATIONS

	(10) - Information & Publicity					
1	003 (01) - Research & Training in Mass Communication		7.00	-	-	-
2	001(01) - Direction & Administration		-	20.00	30.00	20.00
3	105 (02) - Certification of Cinematography		17.00	20.00	30.00	20.00
4	105 (03) - Promotion of Visual Arts		20.00	10.00	10.00	10.00
5	101 (01) - Advertising & Visual Publicity		5.00	5.00	10.00	5.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
6	102 (01) - Information Centre		13.50	5.00	10.00	5.00
7	103 (01) - Press Information Services		6.00	20.00	30.00	20.00
8	106 (01) - Field Publicity		23.50	30.00	60.00	30.00
9	107 (01) - Songs & Drama Services		6.00	-	-	-
10	109 (01) - Photo Services		22.00	20.00	30.00	20.00
11	110 (01) - Publication		8.00	5.00	30.00	5.00
12	111 (01) - Community Radio/TV		4.00	-	-	-
13	800 (01) - Cultural & Social Activities		10.00	15.00	30.00	15.00
14	800(03) - One time ex-gratia relief to Journalist		10.00	10.00	10.00	10.00
	Total (Information & Public Relations)		152.00	160.00	280.00	160.00

LABOUR, EMPLOYMENT & INDUSTRIAL TRAINING

1	Direction & Administration	State Govt.	44.38	57.50	57.50	28.64
2	Employment Services	- do -	20.39	21.04	21.04	13.93
3	Craftsman Training (ITIs) including SMS	- do -	171.64	192.00	192.00	116.16
4	Mizoram Youth Commission	- do -	50.00	50.00	50.00	41.27
5	Skill Development Mission	- do -	-	-	-	947.00
	Total (Labour, Employment & Industrial Training)		286.41	320.54	320.54	1147.00

SOCIAL WELFARE

I.	2235 - Social Security & Welfare					
A:	02 - Social Welfare					
1	001 - Direction & Administration	State Govt.	14.89	20.50	20.50	57.15
2	101 - Welfare of Handicapped	- do -	22.65	87.05	87.05	140.84

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
3	102 - Child Welfare including ICDS (SMS)	- do -	295.00	414.29	414.29	6681.00
4	103 - Women Welfare	- do -	131.00	148.67	148.67	377.04
5	104 - Welfare of Aged	- do -	161.15	153.51	153.51	1.35
6	105 - Prohibition	- do -	16.25	178.06	178.06	14.95
7	106 - Correctional Services	- do -	165.06	29.07	29.07	181.57
8	107 - Assistance to Voluntary Organisations	- do -	50.00	40.00	40.00	0.10
9	Minority Concentration District (MSDP)	- do -				240.00
10	800 - Grants under Article 275 (1)	- do -	503.33	760.99	760.99	1170.00
	Sub-total of 02 - Social Welfare		1359.33	1832.14	1832.14	8864.00
B:	03 - NSAP					
	101 - National Old Age Pension	State Govt.	657.84	1041.71	1041.71	2434.00
	Sub-total of 03 - NSAP		657.84	1041.71	1041.71	2434.00
II.	2236 - Nutrition					
	02 - Distribution of Nutritious Food & Beverages					
1	101(01) - Supplementary Nutrition Programme	State Govt.	762.40	851.88	851.88	-
2	101(02) - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - Sabla	- do -	126.60	132.92	132.92	234.00
	Sub-total of 2236 - Nutrition		889.00	984.80	984.80	234.00
III.	2225 - Welfare of SC/ST & OBC					
	01 - Welfare of Schedule Caste					
	102(01) - Development of Schedule Caste	State Govt.	-	-	-	210.00
	Sub-total of 2225 - Welfare of SC/ST & OBC		-	-	-	210.00
	Total (Social Welfare)		2906.17	3858.65	3858.65	11742.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6

PRISONS

1	Direction	State Govt.	15.83	15.50	15.50	20.00
2	District Jails	- do -	158.56	60.62	60.62	56.00
3	Jail Manufactures	- do -	-	4.00	4.00	4.00
4	Gardening	- do -	4.00	-	-	-
5	Construction of Jails/FC	- do -	36.23	833.00	833.00	834.00
	Total (Prisons)		214.62	913.12	913.12	914.00

PRINTING & STATIONERIES

1	(01) - Salaries		20.14	22.25	26.17	20.56
2	(02) - Wages		4.80	5.15	6.94	6.94
3	(11) - Dom. Travel Expenses		0.50	0.40	0.50	0.50
4	(13) - Office Expenses		16.00	10.00	10.00	10.00
5	(16) - Publication		22.00	20.00	20.00	13.50
6	(21) - Supplies & Materials		50.00	27.00	30.00	30.00
7	(27) - Minor Works		20.00	10.00	10.00	8.00
8	(50) - Other Charges		1.00	1.00	1.50	2.50
9	(51) - Motor Vehicle		2.60	3.00	3.00	9.00
10	(52) - Machinery & Equipment		11.20	11.20	12.00	9.00
	Total (Printing & Stationeries)		148.24	110.00	120.11	110.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
PUBLIC WORKS						
	4059-PUBLIC WORKS BUILDING (P)					
	Direction & Administration		1456.06	1456.06	1456.06	1220.00
	Works					
1	Completed / Ongoing					
	Construction of Office Building at Aizawl (10 nos).					
	1) Construction of E-in-C, P&E Office Building at Aizawl	State PWD	100.00	150.00	150.00	663.31
	2) Cons of Directorate of Hospital & Medical Education Building (H&ME)	State PWD	100.00	150.00	126.01	589.00
	Total =		200.00	300.00	276.01	1252.31
2	New Works					
	1. Constn of Government Office Building at District Headquarters (5 nos)					
	i) Construction of P&E Office Building at Lunglei.					
	ii) Constn of Chief Engineer (PWD Highways) Office Building at Aizawl	State PWD	0.00	0.00	0.00	733.33
	iii) Construction of Engineer-in-Chief (PHED) Office Building at Aizawl.					
	iv) Construction of Taxation Department Directorate Building at Aizawl.					
	v) Construction of I&PRO Office at Mamit					
	2. Constn of State Government Office Building at Saiha & Lawngtlai (5 nos)					
	i) Construction of Treasury Office Building at Saiha.					
	ii) Construction of DTO Office Building at Saiha.	State PWD	0.00	0.00	0.00	233.32
	iii) Construction of DTO Office Building at Lawngtlai.					
	iv) Construction of DCSO Office Building at Saiha.					
	v) Construction of DCSO Office Building at Lawngtlai.					
	3. Construction of Auditorium Building at Thenzawl.	State PWD	0.00	0.00	0.00	499.99
	4. Construction of Mizoram House at various places.					

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
	<i>i) Mizoram House at new Town, Kolkata.</i>	State PWD	0.00	0.00	0.00	425.36
	<i>ii) Mizoram House at Guwahati.</i>					
	<i>iii) Mizoram House at Imphal.</i>					
	<i>iv) Mizoram House at Churachandpur.</i>					
	<i>5. Construction of DRC Quarters & Dormitory at Shillong.</i>	State PWD	0.00	0.00	0.00	108.00
3	Public Works Building under TFC					
	<i>Construction of Public Works Building under TFC</i>	State PWD	0.00	0.00	0.00	500.00
	Total of New works		0.00	0.00	0.00	2500.00
4	<i>Other Completed Works</i>	State PWD				
	Total of 4059-PW Building (P)		200.00	300.00	276.01	3752.31
	Total (Public Works Building)		1656.06	1756.06	1732.07	4972.31

ADMINISTRATIVE TRAINING INSTITUTE

	2070 - Other Administrative Services					
	003 - Training (ATI)	State Govt.	76.70	88.72	88.72	60.00
	Total (Administrative Training Institute)		76.70	88.72	88.72	60.00

FORENSIC SCIENCE LABORATORY

	2055-Police					
	116-FSL					
	116(01)-FSL(Plan)					
	116(01)(11)-DTE	State Govt.	3.00	3.00	3.00	3.00
	116(01)(13)-OE	- do -	9.00	9.00	9.00	9.00
	116(01)(27)-MW	- do -	0.50	0.50	0.50	0.50

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
	116(01)(50)-OC	- do -	0.50	0.50	0.50	0.50
	116(01)(52)-M&E	- do -	12.00	22.00	22.00	12.00
	Total (Forensic Science Laboratory)		25.00	35.00	35.00	25.00

FIRE & EMERGENCY SERVICES

1	Direction & Administration	State Govt.	156.79	146.79	156.79	120.00
2	M&E	- do -	9.26	-	-	-
3	T.F.C	- do -	576.59	600.00	600.00	600.00
	Total (Fire & Emergency Services)		742.64	746.79	756.79	720.00

GENERAL ADMINISTRATION

1	Circuit & Guest House, Silchar	State Govt.	-	1.00		5.00
2	Circuit & Guest House, Shillong	- do -	-	189.00		-
3	Circuit & Guest House, Kolkata	- do -	5.92	25.00		-
4	Circuit & Guest House, New Delhi	- do -	10.00	10.00		-
5	Circuit & Guest House, Guwahati	- do -	12.15	14.10		5.00
6	Circuit & Guest House, Bangalore	- do -	20.00	18.50		20.00
7	Circuit & Guest House, Mumbai	- do -	7.00	14.50		-
8	State Guest House	- do -	34.80	-		-
9	Purchase of Vehicle for Protocol & DCs	- do -	-	58.00		-
10	District Planning Committee	- do -	400.00	500.00		-
11	Development of Sialkal Tlangdung	- do -	-	50.00		50.00
	Total (GAD)		489.87	880.10		80.00

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Approved Outlay)
		State Government / Public Sector Enterprises / Local Bodies		Approved Outlay	Actual Expenditure	
0	1	2	3	4	5	6
FINANCE						
1	2052- Secct. Gen. Service	State Government [Finance Dept. (FMU)]	286.13	4000.00	169.69	3410.00
	092-Other Offices					
	(99)- Cap. Dev. for FMU					
	(01) FMU					
	(50) O C					
Total (Finance)			286.13	4000.00	169.69	3410.00
SAINIK WELFARE & RESETTLEMENT						
1	Construction of campus building for Sainik School at Chhingchhip, Mizoram	Hindustan Prefab Limited	-	1228.00	-	1668.00
Total (Sainik Welfare & Resettlement)			-	1228.00	-	1668.00
DISASTER MANAGEMENT & REHABILITATION						
	2245- Relief on account of N.C. 80 - General 102 - Management of Natural Disaster - Contingency Plan 01 - Control & Mitigation of Landslide 01 - Landslide affected areas at Ramhlun (SPA) / PLAN					
1	(32) – Grant-in-Aid (Non-Salary)	State Govt.	-	55.00	55.00	20.00
2	(35) – Grant for creation of Capital Assets	State Govt.	-	500.00	500.00	1370.03
Total (Disaster Management & Rehabilitation)			-	555.00	555.00	1390.03
GRAND TOTAL				175023.52	240647.69	197279.47
						314000.00