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GOVERNMENT OF MIZORAM

WORKS PROGRAMME

2012 – 2013

PLANNING & PROGRAMME IMPLEMENTATION DEPARTMENT

WORKS PROGRAMME 2012-2013

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WORKS PROGRAMME 2012-13

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1.	AGRICULTURE (CROP HUSBANDRY)						
	4401 - Crop Husbandry	Direction & Administration	75.39	75.39	15.39	1 no.	75.39
2.	AGRICULTURE (RESEARCH & EDUCATION)						
1	2415 – Agril Research & Education 01 – Crop Husbandry 001 – Direction & Administration 01 – Direction (P) 00 – (27) – Minor Works	1. Maintenance of Staff Quarters and Office Building	2.00	-	2.00	1 No	2.00
2	2415 – Agril Research & Education 01 – Crop Husbandry 277 – Education 01 – Agril. Education (03) – ITC (P) (27) – Minor Works	1. Repair of Buildings	4.00	-	4.00	14 Nos	4.00
		2. Construction of Water Reservoir	2.00	-	2.00	1 No	2.00
		3. Construction of Retaining Wall	5.00	-	5.00	7 Sqm	5.00
3	2415 – Agril Research & Education 01 – Crop Husbandry 277 – Education 01 – Agril. Education (03) – ETC (P) (27) – Minor Works	1. Construction of Internal Road	8.00	-	8.00	2 Km	8.00
4	2415 – Agril Research & Education 01 – Crop Husbandry 800 – Other Expenditure	1. Extension of KVK Training Halls	30.00	-	30.00	7 Nos	30.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
+	01 - Seeds (05) - RKVY (27) - Minor Works	2. Extension of KVK Trainee Hostel	216.00	-	216.00	7 Nos	216.00
	TOTAL		267.00		267.00		267.00

3.	HORTICULTURE						
	2401 - CROP HUSBANDRY 119 - Horti. & Veg. Crops						
1	03 -	Horticulture Farm	4.00	-	4.00	5 Nos.	4.00
2	06 -	Extension & Farmers Training	5.00	-	5.00	-	5.00
3	07 -	Horticulture Engineering	60.00	-	60.00	LS	60.00
4	08 -	Vegetable & Fruit Development	57.00	-	57.00	-	57.00
5	77 -	RKVY	1500.00	-	1500.00	-	1500.00
6	88 -	NLUP	8284.00	-	8284.00	-	8284.00
	TOTAL		9910.00	-	9910.00	-	9910.00

4.	SOIL & WATER CONSERVATION						
1	001(01),(02)&(03)	Direction, Admn.&Pub. & Adv. Salary, Contg. expdr, Advertisement, 4(four) nos of staff	-	-	50.46	LS, 4nos staff	50.46
2	102(01)	Cash crops & spices Dev. Estt. of nurseries, maint. Departmental plantation	-	-	13	68 ha.	13
3	102(02)	NABARD loan for Rubber Plantn. in Kolasib, Mamit, Aizawl, Serchhip, Lunglei & Lawngtlai Dist. Rs.362.00 lakhs loan & Rs. 40.00 lakhs State matching share	730.5	362	402.22	1000 ha.	402.22

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
4	102(03)	Water Resources Cons. Dev. Water harvesting tanks/pons. Rural Area Development (RAD) Erosion control in jhum lands - logwood bunding etc.	-	-	0.5	1 no.	0.5
6	103(02)	Run off Retarding Scheme Terracing, contour trenches etc.	-	-	0.01	1 no.	0.01
7	103(03)	Soil Conservation Engg. Works. SBEC, Check dams at Zawlpui, Serchhip	-	-	2	50 cum.	2
8	103(4)	Watershed Survey & Management	-	-	0.01	token provision	0.01
9	103(05)	RKVY a) Enhancement of Production & productivity at Dapzar-Hmunpui watershed, Sihfa; Rulkual w/s, Mualthuam; Phaitha w/s, Khawzawl; Chhimluang; Maicham & Varhva w/s, Chalkhan/Tuisen lui w/s, Sailam					
		1) Pipe supply & laying from water sources to the main reservoirs	14.16	-	14.16	4500m	14.16
		2) Rain water harvesting structures.					
		a) Main storage tanks (80 cum)	45.80	-	45.80	10 nos.	45.80
		b) Individual tanks (26.60 cum)	118.00	-	118.00	236 nos	118.00
		3) Moisture con. Trenches/Contour trenches	24.00	-	24.00	240 ha.	24.00
		4) Inward Bench Terraces	117.12	-	117.12	183 ha.	117.12
		5) Stream Bank Erosion Control (SBEC) (242 cum)	73.06	-	73.06	1300 m	73.06
		6) Check dams (6.05 cum)	72.50	-	72.50	290 nos.	72.50
		7) Afforestation/Agro forestry.	7.50	-	7.50	75 ha.	7.50
		8) Logwood bunding.	8.50	-	8.50	50 ha.	8.50

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		9) Market shed.	5.60	-	5.60	1 No.	5.60
		Sub total of (a)	486.24		486.24		486.24
		(b) Rubber Plantation & Establishment of nursery in Kolasib, Mamit, Aizawl, Serchhip, Lunglei & Lawngtlai District					
		(1) Cluster base Rubber plantation	4.91	-	491.78	1340 ha.	491.78
		(2) Budwood nursery establishment			20.00	5 nos.	20.00
		(3) Overhead/Contingencies.			1.98	LS	1.98
		Sub-total of (b)	4.91		513.76		513.76
		Total of RKVY	491.15		1000.00		1000.00
10	800(01)	Building Expenditure. Petty repair of staff quarters in the Districts/Ranges	-	-	2.00	6 nos.	2.00
	800(02)	Approach road maintenance.	-	-	0.01	token	0.01
	800(88)	NLUP					
		Rubber, Coffee & Broom plantation in all the Districts					
		(a) New (2nd phase)					
		Rubber	-	-		460 ha.	288.08
		Coffee			3305.00	317 ha.	236.00
		Broom				2338 ha.	2057.44
		Sub-total of (a)			3305.00	3115 ha.	2581.52
		(b) Maintenance of 1st phase.					
		Rubber				657 ha	241.16
		Coffee				872 ha	120.58
		Broom				3872 ha	361.74
		Sub total of maintenance (b)				5401 ha.	723.48
		Total of NLUP :			3305.00	8516 ha.	3305.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		Grand Total : (Plan)					4775.22
1	4402-C.O. on Soil & Water Conservation	CENTRAL SPONSORED SCHEME : RVP/FPR					
		17 nos of projects in Kolasib, Mamit, Aizawl, Lunglei, Serchhip etc. Districts	994.92	250.00	994.92	17 projects.	994.92
2	800(03)	District Complexes at Lawngtlai, Lunglei, Serchhip, Khawzawl, Kolasib. (5 projects - 90% Grant, 10% State matching share)	677.74	-	225.92	1/3 of the projects	225.92
5.	A.H & VETY						
1	4403-Capital outlay on A.H.	Animal Slaughter House & Meat Marketing, Champhai (RIDF-XVII)	302.39	287.27	175.04	1	287.27
2	-	Training-cum-Conference Hall, Aizawl (RIDF-XVII)	67.52	64.14	5.00	1	64
3	-	Establishment of Hatchery & Layer Farm at Tanhril, Aizawl (RIDF-XVII)	389.50	389.50	200.00	1	389.50
4	4403 - Capital outlay on A.H. 00 - 101 - Vety Services & Animal Health 02 - State Veterinary Services & Animal Health (NLCPR) 00 - (52) - Machinery & Equipments (53) - Major Works	Establishment of Veterinary Polyclinic at Aizawl	482.30	87.27	192.92	1	482.30

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
6.	FISHERIES						
1	2405 - Fisheries	Direction & Administration	Continuing Scheme from inception for Sl.No.1 and remaining scheme Sl.No.2-8 from 8th Five Year Plan. Since these are not in project form annual allocation is as on Approved Annual Plan		178.00	Same as Annexure 'E'	
2	2405 - Fisheries	Fish Seed Production-cum-Farming		41.00			
3	2405 - Fisheries	Freshwater Aquaculture		411.00			
4	2405 - Fisheries	Development of Riverine Fisheries		22.00			
5	2405 - Fisheries	Coldwater Fisheries		3.00			
6	2405 - Fisheries	Development of Inland Fisheries Statistics		1.00			
7	2405 - Fisheries	Marketing		23.00			
8	2405 - Fisheries	Information, Extension & Training		20.50			
9	Special Plan Assistance (SPA) for NLUP			980.00			
10	Rashtrya Kisan Vikas Yojana (RKVY)	Name of Scheme		-			
	TOTAL:-				1679.50		
7.	COOPERATION						
	2425 - Cooperation						
1	001(01)-Direction	Repair of RCS Office building	-	-	-	-	-
2	001(02) - Administration	Repair of existing quarters/Office	-	-	-	-	-
3	106-Asst. to Multi Rural Coop.	GIA	-	-	5.00	40 Nos.	5.00
4	108-Asst. to Other Coop.	GIA to State Level & Primary Societies	-	-	27.00	250 Nos.	27.00
		TOTAL	-	-	32.00	290 Nos.	32.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
8.	TRADE & COMMERCE						
1)	Major Head-2435-Other Agriculture Programme Sub-Major Head-01-Marketing-quality Control Minor Head-101-Marketing Facilities Sub Head-01- Agriculture marketing PLAN Detail Head- 00 Object Head- 01- Salary	Agriculture Marketing (Marketing Facilities)	50.00		23.00	20	
	02 - Wages		40.00		32.00	48	
	06 - M.T		6.50		5.00	Ls	
	11 - T.E		1.00		0.50	Ls	
	13 - O.E		16.50		18.17	Ls	
	Object Head - 27 - MW / Maint.	Maintanance of Markets and New Market infrastructures in the form of village Market and roadside Market	60.00		30.00		
	Object Head - 50 - O.C	Disposal of Garbage of selected Markets	38.00		14.00		
	Object Head - 51 - M.V	Maintanance of Department vehicles	5.00		2.50		

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
2	Major Head-2435-Other Agriculture Programme Sub-Major Head-01-Marketing-quality Control Minor Head-102-Grading-Quality Control Facilities Sub Head-02- Administration Detail Head- 00 Object Head- 13- O.E	Administration and Advertisement			2.00		
	Object Head - 26 - Advertisement		0.50		2.00		
3	Major Head-2435-Other Agriculture Programme Sub-Major Head-01-Marketing-quality Control Minor Head-102-Grading-Quality Control Facilities Sub Head-01- Grading-Quality Control Detail Head- 00 Object Head- 13- O.E	Grading and Quality Control for Agriculture produce	1.00		1.00		
4	4435- C.O. On Other Agriculture Programme	GIA For salary to MAMCO Ltd.	27.00		100.00	1 no.	
		TOTAL	245.50		230.17		

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
9.	LAND REVENUE & SETTLEMENT						
1	101-Regulation of Land Holdings & Tenacy (01)-Regulation of Land Holdings & Tenacy 01-Regulation of Land Holdings & Tenacy (27)-Minor Works	National Land Record Modernization Programme (NLRMP) i.e. State Share	32.00	-	54.00	500 Sq.km Survey	37.00
10.	SINLUNG HILLS DEVELOPMENT COUNCIL						
	2053 - Dist. Admn. 00 - 094 - Other Estt. (18) - SHDC (P) 00 - SHDC (P) (27) - Minor Works	Construction of steps	15.00	15.00	178.00	28 Nos	15.00
		Construction of Water Points	13.00	13.00		20 Nos	13.00
		Construction of Side drains	12.00	12.00		5000mts	12.00
		Construction of Pavement	10.00	10.00		4500mts	10.00
		Construction of Urinal Shed	12.00	12.00		20 nos	12.00
		Construction of Approach road	20.00	20.00		25kms	20.00
		Construction of Waiting shed	15.00	15.00		15nos	15.00
		Sakawrdai Town Planning	5.00	5.00		LS	5.00
		Development of Agriculture/Horticulture like WRC,Tea,Coffee, Rubber plantation and mulberry (silkworm) etc.	31.00	31.00		LS	31.00
		Preservation and Development of natural site of interest for the purpose of Tourism	20.00	20.00		LS	20.00
		Construction/Improvement of SHDC Offices	25.00	25.00		LS	25.00
		TOTAL	178.00	178.00	178.00		178.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
11.	PUBLIC WORKS						
1	5054-Roads & Bridges (P)	Direction & Administration	1985.00	No	1985.00	100%	1985.00
2	5054-Roads & Bridges (P) : SPA	Improvement of Roads within Aizawl City	2000.00	No	2000.00	100%	2000.00
3	5054-Roads & Bridges (P) : SPA	Improvement of Roads within District Capitals	1350.00	No	1350.00	100%	1350.00
4	5054-Roads & Bridges (P) : SPA	Improvement of Roads within Towns & Villages	2878.00	No	2878.00	100%	2878.00
5	5054-Roads & Bridges (P) : SPA	Improvement of District Roads	14250.00	No	14250.00	100%	14250.00
6	5054-Roads & Bridges (P) : SPA	Missing Links (Improvement & Constn of Pavements)	2150.00	No	2150.00	100%	2150.00
7	5054-Roads & Bridges (P) : SPA	LA for Mauchar - Zohmun Road & Melthum - Hlimen Road	149.80	No	149.80	100%	149.80
8	5054-Roads & Bridges (P) : NABARD	Pavement of Muallungthu - Khumtung Road	601.20	Yes	20.00	3%	20.00
9	5054-Roads & Bridges (P) : NABARD	Pavement of Hnahthial - Thingsai Road	424.00	Yes	100.00	24%	100.00
10	5054-Roads & Bridges (P) : NABARD	Improvement & Widening of Tlangpui - Niawhtlang Road	620.00	Yes	360.00	58%	360.00
11	5054-Roads & Bridges (P) : NABARD	Improvement of steep gradient of Kamla Nagar - Chhotapansury	1454.00	Yes	250.00	17%	250.00
12	5054-Roads & Bridges (P) : NABARD	Strengthening & Rehabilitation of W.Phaileng-Marpa	4314.00	Yes	1006.00	23%	1006.00
13	5054-Roads & Bridges (P) : NABARD	Strengthening of Chhumkhum - Chawngte Road	5000.00	No	950.00	19%	950.00
14	5054-Roads & Bridges (P) : NABARD	Pavement of Muallungthu - Khumtung Road (Remaining Portion)	1824.10	No	200.00	11%	200.00
15	5054-Roads & Bridges (P) : NABARD	Pavement of Hnahthial - Thingsai Road (Remaining Portion)	3023.10	No	200.00	7%	200.00
16	5054-Roads & Bridges (P) : EAP	Externally Aided Project (EAP) (ADB Project : Tranche-II)	16790.00	No	3000.00	18%	3000.00
17	5054-Roads & Bridges (P) : EAP	Externally Aided Project (EAP) (Second World Bank Project)	200000.00	No	1000.00	1%	1000.00

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

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						Physical	Financial
1	2	3	4	5	6	7	8
34	4059-Public Works Building (P) : SPA	Construction of Minor Irrigation Office Bldg at NCC Khatla	754.22	Yes	196.70	26%	196.70
35	4059-Public Works Building (P) : SPA	Extension of E-in-C, PWD Office Phase-II	75.36	Yes	25.00	34%	25.00
36	4059-Public Works Building (P) : SPA	Constn of Treasury Office at Mamit	110.80	Yes	10.00	9%	10.00
37	4059-Public Works Building (P) : SPA	Constn of Treasury Office at Kolasib	99.00	Yes	10.00	10%	10.00
38	4059-Public Works Building (P) : SPA	Vertical Extension of Circle Office for 2 nos of Proje	19.83	Yes	10.00	50%	10.00
39	4059-Public Works Building (P) : SPA	Construction of E-in-C, P&E Office Building at Aizawl	928.10	Yes	200.00	22%	200.00
40	4059-Public Works Building (P) : SPA	Constn of SDO (Civil) Office at Thenzawl (GAD)	72.96	Yes	53.00	73%	53.00
41	4059-Public Works Building (P) : SPA	Construction of NH Circle/ Div/ Sub-Div Office at Serchhip	286.71	Yes	80.00	28%	80.00
42	4059-Public Works Building (P) : SPA	Const of SE Office, Champhai WATSAN Circle (PHE)	148.58	Yes	30.00	20%	30.00
43	4059-Public Works Building (P) : SPA	Cons of Directorate of Hospital & Medical Education Building (H&ME)	825.01	Yes	400.00	48%	400.00
44	4059-Public Works Building (P) : SPA	Contruction of Directorate Building for Taxation Deptt. at Aizawl	436.53	Yes	100.00	23%	100.00
45	4059-Public Works Building (P) : SPA	Re-construction of Treasury Office Building at Lunglei	97.45	Yes	32.00	33%	32.00
46	4059-Public Works Building (P) : SPA	Re-constn of Treasury Office Bldg at Saiha	78.28	Yes	10.00	13%	10.00
47	4059-Public Works Building (P) : SPA	Construction of NH Div/ Sub-Div Office at Lunglei	195.88	Yes	70.00	36%	70.00
48	4059-Public Works Building (P) : SPA	Constn of P&E Office Building at Lunglei (P&E)	337.44	Yes	80.00	24%	80.00
49	4059-Public Works Building (P) : SPA	Construction of Office buildings at various District Headquarters in Mizoram (7 nos)	N/A	No	105.00	50%	105.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
50	4059-Public Works Building (P) : SPA	Constn of Supt. of Taxes Office Building with attached Qtrs & Rest House at Kolasib	N/A	No	15.00	14%	15.00
51	4059-Public Works Building (P) : SPA	Constn of State Referral Institute (State Public Health	N/A	No	15.00	20%	15.00
52	4216-Government Housing (P) : SPA	Construction of 3 Nos New Ministers' Bungalow at Shivaji Tillah, Aizawl	332.31	Yes	162.00	49%	162.00
53	4216-Government Housing (P) : SPA	Construction of Raj Bhawan Staff Quarters	2044.15	Yes	258.80	13%	258.80
54	4216-Government Housing (P) : SPA	Re-construction of Transport Deptt. Directorate Building	393.30	Yes	212.00	54%	212.00
55	4216-Government Housing (P) : SPA	Construction of Chief Secretary's Staff Quarters (PWD)	104.32	Yes	74.00	71%	74.00
56	4216-Government Housing (P) : SPA	Constn of Govt Bldg Type-I, Type-II & Type-III at Shivaji Tillah, Aizawl	431.36	Yes	350.00	81%	350.00
57	4216-Government Housing (P) : 13th FC	Construction of New Raj Bhawan (13th FC)	3000.00	Yes	750.00	25%	750.00
58	4216-Government Housing (P) : 13th FC	Construction of Addl Bldg for Civil Secretariat (13th	2000.00	Yes	500.00	25%	500.00
59	4216-Government Housing (P) : SPA	Construction of Type-I Qtr (4-Units) at Laipuitlang	40.00	Yes	8.00	20%	8.00
60	4216-Government Housing (P) : SPA	Construction of ACB Office Building	455.57	Yes	100.00	22%	100.00
61	4216-Government Housing (P) : SPA	Construction of Staff Quarter (Type-III) at DRC, Kolasib (SCERT)	41.97	Yes	17.00	40%	17.00
62	4216-Government Housing (P) : SPA	Construction of CDPO Quarter at Thingdawl ICDS Project (SW)	26.94	Yes	12.00	44%	12.00
63	4216-Government Housing (P) : SPA	Ongoing construction of Fisheries Deptt. Directorate Building	499.88	Yes	100.00	20%	100.00
64	4216-Government Housing (P) : SPA	Construction of PHE-EE & SDO Quarters at Khawzawl (2 units)	60.55	Yes	18.00	31%	18.00
65	4216-Government Housing (P) : SPA	Construction of DTO's Staff Quarters at Champhai (Transport)	27.13	Yes	7.00	26%	7.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
66	4216-Government Housing (P) : SPA	Construction of EE Quarter (Type-V) at Serchhip (Minor Irrigation)	36.91	Yes	16.00	42%	16.00
67	4216-Government Housing (P) : SPA	Construction of General Manager Quarter (Type-V) at Serchhip (Industries)	35.42	Yes	10.00	29%	10.00
68	4216-Government Housing (P) : SPA	Construction of Inspector Quarter at Sakawrdai (FCS&CA)	26.59	Yes	15.00	55%	15.00
69	4216-Government Housing (P) : SPA	Construction of Inspector Quarter at Kawlkulh (FCS&CA)	25.88	Yes	14.00	54%	14.00
70	4216-Government Housing (P) : SPA	Construction of SDAO Quarter at Darlawn (Agri-CH)	29.69	Yes	6.00	19%	6.00
71	4216-Government Housing (P) : SPA	Construction of Girls Hostel for Govt. ITI, Lunglei (L&E)	92.84	Yes	67.00	73%	67.00
72	4216-Government Housing (P) : SPA	Construction of CDPO Quarter at S.Bungtlang ICDS Project (SW)	35.53	Yes	20.00	58%	20.00
73	4216-Government Housing (P) : SPA	Construction of Vice Principal Quarter at ITC, Hnahthial (Agri R&E)	38.70	Yes	15.00	38%	15.00
74	4216-Government Housing (P) : SPA	Construction of Staff Quarter at Lawngtlai (Fisheries)	35.53	Yes	16.00	44%	16.00
75	4216-Government Housing (P) : SPA	Construction Staff Quarters at various locations in Mizoram (10 units)	N/A	No	150.00	50%	150.00
76	4216-Government Housing (P) : SPA	Construction of EE (PHED) Quarter at Saiha	N/A	No	30.00	14%	30.00
77	4216-Government Housing (P) : SPA	Constn of Additional Essential Components under Project-I & Aizawl Building Divisions	100.00	No	100.00	100%	100.00
78	4217-Urban Development (P) : SPA	Constn of Drainage & Protection Works at Northern Aizawl	122.20	No	122.20	100%	122.20
79	4217-Urban Development (P) : SPA	Constn of Drainage & Protection Works at Southern Aizawl	100.00	No	100.00	100%	100.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
80	2701-Major & Med Irrigation (P)	Bank Protection of R.Tlawng at Bairabi (2012-13)	1.00	No	1.00	100%	1.00
Grand Total			279905.54		40010.56		40010.56

12.	<u>MINOR IRRIGATION</u>						
A	4702 - CO on MI 00 -	Execution of new project under AIBP-XI during 2012-13	*		3,000.00	2015 ha	3,000.00
B	101 - Surface water (03) - River Diversion (AIBP)/Plan	Execution of new project under AIBP-XII during 2012-13	*		4,860.00	*	4,860.00
C	00 -	Direction & Administration	290		290.00		290.00
sub-total					8,150.00		8,150.00
D	4702 - CO on MI 00 -	Completion of Khawlailung Anti-Erosion Scheme-Vathlawng Valley, Tepaku-Phura	399.00	399.00	149.50	40%	149.50
E	800 - Other Expenditure	Execution of new anti-erosion scheme	*		2,850.50	10 nos	2,850.50
sub-total					3,000.00		3,000.00
F	2705 - CAD	Execution of on-going projects under CAD	78.62	78.62	47.72	222 ha	47.72
G	00 -	Execution of new projects under CAD	*		102.28	*	102.28
sub-total					150.00		150.00
H	4702 - CO on MI 00 -	Execution of minor irrigation schemes under Chakma Autonomous District Council	*		700.00	*	700.00
I	101 - Surface water (03) - River Diversion (AIBP)(ACA)	Execution of minor irrigation schemes under Lai Autonomous District Council	*		1,100.00	*	1,100.00
J	01 - Autonomous District Council (53) - Major works during 2012-13	Execution of minor irrigation schemes under Mara Autonomous District Council	*		900.00	*	900.00
sub-total					2,700.00		2,700.00
Total (A to J)					14,000.00		14,000.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8

	<i>* Foot Note</i>	<i>Detailed Project Report is under preparation, the total estimated costs and the physical target during 2012-2013 will be finalized after completion of DPR.</i>					
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13.	POWER & ELECTRICITY						
1	D&A	Mizoram	3,848.24	-	3,848.24	Completion	Completion
2	4801-05/800(04)(00)(53)SPA	Construction of 1x12.5MVA, 132/33kV S/S at Sihhmui.	1,190.42	1,190.42	270.42	Completion	Completion
3	4801-05/800(04)(00)(53)SPA	Installation of 1x12.5MVA, 132/33kV Transformer at Khawzawl	420.00	-	420.00	Completion	Completion
4	4801-05/800(05)(00)(53)SPA	Construction of 1x3.15 MVA, 33/11 kV S/S at Sialhawk	388.48	-	388.48	Completion	Completion
5	4801-05/800(15)(00)(53)SCA	Equity share for construction of 400kV D/C Pallatana to Bongaigaon	4,114.00	4,425.00	3,064.00	Completion	Completion
6	4801-05/800(13)(00)(53)Hydel/SCA	SMS of Tlawva SHP	167.00	-	167.00	20% (Cummulative 40%)	167 lakh
7	4801-05/800(04)(00)(53)NABARD Loan	Construction of Tlawva SHP	5,749.08	5,749.08	1,500.00	20% (Cummulative 40%)	1500 lakh
8	2501-04/105(01)(31)	IREP	11.00	-	11.00	Completion	Completion
9	2810-02/800(01)(50)	NCSE	40.00	-	40.00	Completion	Completion
	TOTAL		15,928.22	11,364.50	9,709.14		

14.	INDUSTRIES						
	2851- Village & Small Industries						
1	001(01)- Direction	Direction & Admn.	73.78	nil	73.78	100%	100%
2	004(01)- Research & Design Dev.	Research & Design	3.47	nil	3.47	100%	100%
3	101(01)- Industrial Estate	Industrial Estate	14.70	nil	14.70	100%	100%
4	102(01)- Supervision of SSI	Supervision of SSI	20.30	nil	20.30	100%	100%

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
5	102(01)- PSU	Public Sector Enterprise	818.00	nil	818.00	100%	100%
6	102(2)- Pro. & Dev. of SSI	Promotion & Dev. of SSI	0.10	nil	0.10	100%	100%
7	102(03)- DIC	District Industries Centre	150.44	nil	150.44	100%	100%
8	102(05)- Dev. of R.I.	Dev. of Rural Industries	26.90	nil	26.90	100%	100%
9	102(06)- Dev. of Electronics	Dev. of Electronics	43.10	nil	43.10	100%	100%
10	103(01)- Handloom Industry	Handloom Industry	13.39	nil	13.39	100%	100%
11	103(03)- Pro. & Dev. of Handloom	Promotion & Dev. of Handloom	23.44	nil	23.44	100%	100%
12	103(04)- THDP	Tribal Handloom Dev. Prog.	0.10	nil	0.10	100%	100%
13	104(01)- Pro. & Dev. of Handicraft	Promotion & Dev. of Handicraft	15.05	nil	15.05	100%	100%
14	105(01)- MKVIB	MKVIB	615.00	nil	615.00	100%	100%
15	800(01)- Dev. of Bamboo	Dev. of Bamboo	10.00	nil	10.00	100%	100%
16	202	Textile	10.00	nil	10.00	100%	100%
17	-	NLUP	5855.00	nil	5855.00	100%	100%
		Total of 2851:	7692.77		7692.77		

15.	SERICULTURE						
	2851-Village & Small Industries						
	107-Sericulture						
1	107(27)-Minor Works	1) Construction of 2 nos. District Office Building	30.00 each	-	6.00	2	60.00
		2) Construction of 3 nos. Staff quarters	5.00 each	-		3	15.00
		3) Repair of buildings / Fencing of Farms / approach road pavement	L.S	-		L.S	5.00
2	107(21)-Supplies & Materials	1) Purchase of Mulberry cuttings	18.90	-	18.90	54.00 lakh nos.	18.90
		2) Purchase of Cocoons	150.00	-		100 M.T	150.00
		3) Purchase of equipments	20.00	-			20.00
	TOTAL				24.90		268.90

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets		
						Physical	Financial	
1	2	3	4	5	6	7	8	
16.	GEOLOGY & MINERAL RESOURCES							
1	101(01) – Ground Water Invest,	1) Prepare district Ground Water Map 2) Prepare ground water map- town-wise 3) Pre/post Monsoon sample collection and data analyses	2.00		2.00	1) Prepare district Ground Water Map 2) Prepare ground water map- town-wise 3) Pre/post Monsoon sample collection and data analyses	2.00	
2	101(02)- Geotech Investigation	1) Geotechnical study of important road net works. 2) House Site Investigation as per demands	2.00		2.00	1) Geotechnical study of important road net works cover 90kms Multi Madol Roads. 2) House Site Investigation as per demands	2.00	

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
3	101(03) Minor Mineral Inv Dev	1) Monitor flow of minerals at 15 Check Gates 2) Route-wise inspection and survey for scientific operation of quarries resources mapping at hard rock, and sand deposits works. 3) Spot visits and inspection of quarries in 5 Districts	18.90		18.90	1) Monitor flow of minerals at 15 Check Gates 2) Route-wise inspection and survey for scientific operation of quarries resources mapping at hard rock, and sand deposits works. 3) Spot visits and inspection of quarries in 5 Districts	18.90
4	101(04) Landslide Engrr & Disaster	1) Prepare Landslide Hazard Zonation Map-township 2) Public awareness seminars	1.50		1.50	1).Prepare Landslide Hazard Zonation Map-township 2).Public awareness seminars	1.50
5	101(05) Seismology & Earthquake Engrr.	1) Micro-seismic Hazard Zonation- township 2) Information/awareness campaign .	1.00		1.00	1).Micro-seismic Hazard Zonation- township 2).Information/awareness campaign .	1.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
6	102(02)-Minerals Exploration & Mapping	1)Thematic mapping and zonation of Mineral Resources. 2) Explore potential mining locations.	1.50		1.50	1)Thematic mapping and zonation of Mineral Resources. 2) Explore potential mining locations.	1.50
17.	GENERAL ADMINISTRATION DEPARTMENT (AVIATION WING)						
1	3053-Civil Aviation 60-Other Aeronautical services	1. Grass Cutting/Deweeding of Runway shoulder & other vital installations at Lengpui Airport	6.50		6.50	2.00 sq km	6.50
	101-Communications(Plan)	2. Repair of residential Quarters at Lengpui Airport.	3.00		3.00	12 nos	3.00
	(01)-Communications	3. Maintenance of Terminal Building ATC, DVOR etc. including Painting & Minor repairs at Lengpui Airport	5.00		5.00	1000 sq mts	5.00
	00-	4. Repair / Maintenance of Fire Extinguisher at Lengpui Airport	1.50		1.50	10 nos	1.50
	(27)-Minor works	5. Construction,repair/renovation of Helipads within Mizoram.	10.00		10.00	3 nos	10.00
			6. Construction of security Watch Tower at Lengpui Airport	5.00		5.00	1 no
2	3053-Civil Aviation	1. Repair of Air-Conditioning system in the Terminal Building, DVOR,NDB & ATC	2.00		2.00		2.00
	60-Other Aeronautical services	2. Lengpui Airport Beutification	5.00		5.00		5.00
	101-Communications(Plan)	3. Upkeep and Maintenance of Runway lights & PAPI Bulb etc at Lengpui Airport	1.00		1.00		1.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	(01)-Communications	4. Payment of Wet-Leasing of Helicopter	1.00		1.00	1 no	1.00
	00-	5. Acquisition of Land for construction of Helipads	10.00		10.00	1000 sq m	10.00
	(50)-Other charges						
		Total	50.00		50.00		50.00

18.	TRANSPORT						
	3055- ROAD TRANSPORT						
	001(01) DIRECTION						
	(01)	Salary	15.00		15.00	maintenance of existing	15.00
	(06)	Medical Treatment	4.00		4.00	For medical expenses of Officers & staff	4.00
	(11)	Travelling expenses	16.00		16.00	For travelling expenses of Officers & staff	16.00
	(13)	Office expenses	30.00		30.00	For normal office expenses + Uniforms + Electric & Telephone bills+ purchase of furnitures.	30.00
	(16)	Publication	6.00		6.00	Printing of forms & tickets for MST Buses+publication of Statistical data for records etc.	6.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	(24)	POL	125.00		125.00	For purchase of 500 KL of HSD and purchase of lubricants for MST Buses.	125.00
	(50)	Other charges(MACT etc)	27.50		27.50	For payment of liabilities on compensation to accident victims + Misc. administrative expenses + management of probable disaster etc.	27.50
	(51)	Motor Vehicle(Maintenance)	150.00		150.00	For repair and maintenance of 53 Nos.+ 14 Nos. of Urban Buses of MST Buses.	150.00
	(52)	Machinery & Equipment	3.00		3.00	For upgradation of computers & function of the Department	3.00
		Sub-Total of Direction :	376.50		376.50		376.50
800(01) -RAILWAY OUT AGENCY							
	(01)	Salary	0.00		0.00		0.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	(02)	Wages	0.70		0.70	For engagement of casual employees in National Railway Project in Mizoram.	0.70
	(51)	Motor Vehicle	0.48		0.48	For repair and maintenance of vehicle.	0.48
		Sub-Total of ROA :	1.18		1.18		1.18
800(02) - BOOKING STATION							
	(27)	Minor Works	7.00		7.00	For improvement of various MST Bus Stations	7.00
		Sub-Total of Booking Station:	7.00		7.00		7.00
800(03) - CENTRAL WORKSHOP							
	(02)	Wages	3.30		3.30	Wages to 5 Nos. of casual employees	3.30
9	(06)	Medical Treatment	3.00		3.00	For medical expenses of Officers & staff	3.00
10	(13)	Office expenses	10.00		10.00	For normal office expenses + Electric & Telephone bills +maintenance of 1(one) LMV.	10.00
	(52)	Machinery & Equipment	4.00		4.00	For maintenance of existing machineries & equipments	4.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		Sub-Total of Central Workshop :	20.30		20.30		20.30
		TOTAL - 3055 -Road Transport :	404.98		404.98		404.98
5055 - C.O. on ROAD TRANSPORT			CAPITAL SECTION				
102 (01) Acquisition of Fleet							
	(51)	Motor Vehicle	23.00		23.00	For purchase of 2 Nos. of Buses	23.00
103 (01) Central Workshop							
	(53)	Major Works- Improvement of Central Workshop	2.00		2.00	For improvement of Central Workshop at South Hlimen	2.00
050 (01) - Construction of Office building							
	(53)	Major Works - Construction of Dte. Bldg.	0.10		0.10	Due to financial constraint in the State, Rs.0.10 lakh only is provided as a token for construction of Dte. Office building.	0.10
		Total of Capital section :	25.10		25.10		25.10
GRAND TOTAL - ROAD TRANSPORT			430.08		430.08		430.08
2041 - TAXES ON VEHICLES							
001(02)(0551) - Direction :							
	(02)	Wages	19.50		19.50	wages to 14 Nos. of ca	19.50
	(13)	Office expenses	14.00		14.00	For stationeries,bills,furniture and normal office expenses	14.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	(16)	Publication	8.00		8.00	For purchase of pre-printed receipt memos, Registration certificate, Fitness certificate etc.	8.00
	(27)	Minor works	3.00		3.00	For construction of DTO's office, Lawngtlai	3.00
	(50)	Other charges	5.00		5.00	For observation of Road Safety in all District Headquarters + For Disaster Management.	5.00
	(51)	Motor vehicles	0.50		0.50	For maintenance of existing vehicles	0.50
	(50)	Machinery & Equipments	1.50		1.50	For maintenance of existing computers of various DTOs' offices and upgradation of existing computers.	1.50
	Direction Total :		51.50		51.50		51.50
001(02)(0551) - Administration							
	(01)	Salary	30.00		30.00	For entertainment of 5 Nos. of existing posts.	30.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	(02)	Wages	3.00		3.00	For payment of wages to 6 Nos. of Skilled labours and 6 Nos. of Unskilled labours.	3.00
	(06)	Medical Treatment	3.72		3.72	For medical treatment of staff.	3.72
	(11)	Travelling expenses	1.00		1.00	For travelling expenses of officers & staff	1.00
	(13)	Office expenses	10.00		10.00	For office expenses of 8 DTO offices+ purchase of uniforms for enforcement staff and IV Grade + normal office expenses including Telephone and Electric bills etc.	10.00
	(14)	Rent	1.00		1.00	For payment of rent for site offices of DTO offices at Aizawl and Lunglei.	1.00
	(51)	Motor vehicles	0.50		0.50	For maintenance of existing vehilces	0.50
		Administration Total :	49.22		49.22		49.22
		GRAND TOTAL :	100.72		100.72		100.72

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
3056 - INLAND WATER TRANSPORT							
DIRECTION (PLAN) :							
80(001)(27) - Minor Works			5.00		5.00	For preparation of DPR for Tuirial river	5.00
TOTAL OF 3056 :			5.00		5.00		5.00

19.	INFORMATION & COMMUNICATION TECHNOLOGY						
	3275 – Other Communication Services 00 -- 800 – Other Expenditure						
1	01- Information & Communication Technology	Information & Communication Technology	800	108	108	44	108
2	02- National e- Gov. plan (ACA)	Capacity Building under E-Governance	3418.21	485.48	135	5	135
3	03- E-Governance	E-Governance	-	-	-	-	-
4	04- IT Manpower Development	Special Manpower Development	250	4	4	1300	4
5	05- IT Promotional Development	IT Promotional Development	300	4	4	2	4
6	06- Community Information Centre	Community Information Centre	-	-	-	-	-
7	07- IT Infrastructure Development	IT Infrastructure Development	300	4	4	25	4
8	08-NEA	NEA	-	-	-	-	-
9	09- Electronics Development	Electronics Development	750	102	102	40	102
10	10- Research & Development	Research & Development	400	2.72	2.72	1	2.72
11	11- Promotional & Development of Society (MSeGS)		200	2	2	2	2
TOTAL			6418.21	712.2	361.72	1419	361.72

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
20.	SCIENCE, TECHNOLOGY & ENVIRONMENT						
	3425 - Other Scientific Research 60 - Others 004 - Research & Development (01) - Science & Technology (27) - Minor Works	Maintenance of Mizoram Science Centre			2		2
21.	ENVIRONMENT & FOREST						
1	2406 - Forestry & Wildlife - (Sub Major head :01-Forestry & 02-Environmental Forestry & Wildlife)	Administration Cost - (Salary, Wages)	157.47		157.47	-	157.47
2	2406-02-110(01)(27) - MW	Maintenance & Development of Zoo's, Fund set aside for State Matching Share	96.86		96.86	State Matching Share	96.86
3	2406-01-102(02)(27) - MW	IFM Scheme - State matching share, preparation of working plan, survey demarcation, fire control measures	20.00		20.00	State Matching Share	20.00
4	2406-01-800(02) Maint of Forest (TFC)	13th Finance Commission Grant	4280.00		4280.00	Maintenance of Forest	4280.00
5	4406-800(02)(53) -Major Works (TFC)						
6	2406-800(88)(01)(31)-NLUP	For launching New Land Use Policy (NLUP)	1374.00		1374.00		1374.00
7		NMFP	12.00		12.00		12.00
		TOTAL	5940.33		5940.33		5940.33
22.	TOURISM						
	<i>NIL</i>						
23.	ECONOMIC & STATISTICS						
	<i>NIL</i>						

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
24.	FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS						
1	2408 (Plan)- Food Storage&Warehousing 01-Food 102 - Food Subsidies 01 - Subsidies 00 - 27 - Minor Work	Repair and maintenance of godowns, office, quarters etc.	-	-	Rs. 19.00 lakhs	25	Rs. 19.00 lakhs
25.	LEGAL METROLOGY						
	<i>NIL</i>						
26.	LAI AUTONOMOUS DISTRICT COUNCIL						
	AGRICULTURE						
1	2225 Welfare of SC/ST & other Backward Classes	FA to cultivators @ Rs. 5000/- per far.	3.70		3.70	78	3.70
2		Purchase of plant protection chemicals	0.50		0.50	Ls	0.50
3		Purchase of organic manures/fertilizers	2.00		2.00	Ls	2.00
4		Maintenance of Tractor (Nos)	0.26		0.26	1	0.26
5		Maintenance of Vehicle	1.50		1.50	2	1.50
6		Office Expenses	0.40		0.40	Ls	0.40
7		TA/DA	0.40		0.40	Ls	0.40
8		Salary	17.67		17.67	Ls	17.67

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		EARMARK					
9		Under Accelerated Irrigation Benefits Programme (AIBP)	1100.00		1100.00	Ls	1100.00
10		Under Rashtriya Krishi Vikas yojana (RKVY)					
		1) Area Expansion					
		a) Land development of WRC -I in Plain areas @ Rs. 56,000/- per Ha	224.00		224.00	400 Ha.	224.00
		b) Land development of WRC -II on Hill Slope areas @ Rs. 85,000/- per Ha.	170.00		170.00	200 Ha	170.00
		HORTICULTURE					
1	2225	FA to Horticulturist @ Rs.0.05/ far	7.00		7.00	140	7.00
2	Welfare of SC/ST & other Backward Classes	Purchase of Seed/Seedlings	1.97		1.97	Ls	1.97
3		Maintenance of Mampui seed Farm	0.65		2.00	1	2.00
4		Purchase/Maintenance of Bike	0.10		0.20	1	0.20
5		Purchase /Maintenance of Vehicle	2.20		3.00	2	3.00
6		Office Expenses	0.40		0.60	Ls	0.60
7		TA/DA	0.40		0.60	Ls	0.60
8		Salary	19.58		18.40	Per	18.40
		EARMARK					
9		Under Rashtriya Krishi Vikas Yojana (RKVY)					
		1) Const. of Rain water harvesting structure	63.00		63.00	63	63.00
		2) Establishment of Green House for protected	50.00		50.00	25	50.00
		3) Establishment of village market shed	50.00		50.00	20	50.00
		4) Assistance for Land preparation to Horticulturist	40.90		40.90	818	40.9
		5) Study tour for farmers to research inst.	2.00		2.00	Ls	2.00
	2225	6) Research and extension	2.00		2.00	Ls	2.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
11	Welfare of SC/ST & other Backwar Classes	7) Administrative Cost	2.00		2.00	Ls	2.00
		Special Central Assistance (SCA)					
		1) Purchase of Seeds/Seedlings	180.00		180.00	Ls	180.00
	FISHERIES						
1	2225 Welfare of SC/ST & Other Back Class	Fin.Asst.to Pisciculturist @Rs 5000/farmer	5	-	5	100 far	5
2		Office Expenses	0.4	-	0.4	-	-
3		TA/DA	0.4	-	0.4	-	-
4		Salary	18.98	-	18.98		-
		EARMARK					
5		Under Rastriya Krishi Vikas Yojana (RKVY)					
6		Construction of New fish pond					
7		@Rs.4.00 lakhs/hectare at 25% payable	44		44	44 hectares	44
8		Extension/Renovation of existing pond @Rs 0.74 lakh/ha at 25% payable	44.4		44.4	60 hectares	44.4
9	Towards supply of inputs @Rs12500/ha for 464 hectares	58		58	464 hectares	58	
III	PHE	i) Const. of RCC Water Tank @ Rs.0.50 each					
		ii) Const. of Village Water Tank @ Rs.0.20 each					
		iii) Rain Water Harvesting @ Rs.0.20 each					
		iv) Repair of Water Tanks @ Rs.0.10 each					
		v) Purchase /Supply of 25mm dia. Polythene Pipe					
		vi) Purchase/Supply of 2000Ltrs. Polygon for free distribution					
		vii) Purchase/Maintenance of Vehicle	1.50	1.50	1.50	1	1.50

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		viii) Purchase/Maintenance of Bike	0.30	0.30	0.30	1	0.30
		ix) Office Expenses	0.80	0.80	0.80	Ls	0.80
		x) TA/DA	0.80	0.80	0.80	Ls	1.80
		xi) Salary	30.26	30.26	30.26	7	30.26
		Total of III	33.66	33.66	33.66		33.66
IV	INDUSTRY						
I.	LADC	Ongoing LADC Plan Scheme					
(a)	LADC	Mandated by Legislation					
(b)	LADC	Social Security transfers					
(c)	LADC	Scheme Project for Completion					
(d)	LADC	Others scheme with same or change mandate					
(i)	LADC	Production-cum-Training Centre including maint. of Training Centre	2.50	-	2.50	1	2.50
(ii)	LADC	Procurement of Raw-Materials for the above items	4.00	-	4.00	LS	4.00
(iii)	LADC	Purchase & distribution of sewing Machine.	-	-	-	-	-
(iv)	LADC	GIA to small scale industrial units in kind / Cash	1.00	-	1.00	50	1.00
(v)	LADC	Purchase of Burma-loom with maintenance	0.96	-	0.96	4	0.96
(vi)	LADC	Purchase & maintenace of Vehicle.	1.50	-	1.50	4	1.50
(vii)	LADC	Construction of Building					
(a)	LADC	<i>Training Centre</i>	-	-	-	-	-
(b)	LADC	<i>Chowkidar quarter/Production -cum - Training Centre / Fencing Compound</i>	-	-	-	-	-
(viii)	LADC	Training expenses for handloom designer / Weaver handicraft / Tailoring	0.90	-	0.90	6	0.90
(ix)	LADC	Wages of 12 handloom weaver @ 6000/- per head	8.64	-	8.64	12	8.64

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
(x)	LADC	Promotion of handicraft	-	-	-	-	-
(xi)	LADC	Purchase & maintenance of Bike	0.30	-	0.30	1	0.30
(xii)	LADC	Organising of exhibition and Seminar	0.30	-	0.30	LS	0.80
(xiii)	LADC	Medical Re-Imbursement	-	-	-	-	-
(xiv)	LADC	Office Expenses	0.80	-	0.80	LS	0.80
(xv)	LADC	TA/DA	0.80	-	0.80	LS	0.80
(xvi)	LADC	Salary	30.58	-	30.58	9	30.58
II.	LADC	New LADC Plan Scheme					
(i)	LADC	Rehabilitation/Compensation of Disaster effected industrial Unit	-	-	-	-	-
(ii)	LADC	Setting up of Industrial Training Institute (ITI)	-	-	-	-	-
(iii)	LADC	Purchase & Distribution of Materials in subsidy rate to the train artisans	-	-	-	-	-
(iv)	LADC	Purchase & Maintenance of Computer	-	-	-	-	-
		TOTAL	52.32	-	52.32	-	52.32
V	SERICULTURE						
1	2225 Welfare of SC/ST & OBC	Maintenance of Seri Farm at Saikah	LS		0.1	1	0.1
		GIA to Silkworm rearer @ Rs.10000/Ha	3.8		3.8	38	3.8
2	Under RKVY	Mulberry Silk Development					
		1) Land Development	1.7		1.7	10Ha	1.7
		2) Raising of Plantation	11.02		11.02	10Ha	11.02
		3) Construction of rearing house	5		5	10Nos	5
		4) Supply of rearing equipment	2.28			10Nos	2.28
		Office Expenses	LS	-	-	-	0.2
		TA/DA	LS	-	-	-	0.2
		Salary	LS				5.93
VI	A.H. & VETY						30.23

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1	2225 Welfare of SC/ST & other Backward Classes	Piggery development @Rs 35,000/fa	35		35	100	35
2		Poultry Development @Rs 20,000/fa	0.5		0.5	Ls	20
3		Purchase of medicine & Vaccine	3.5		3.5	Ls	3.5
4		Farmers training/seminar/symposium	1.5		1.5	Ls	1.5
5		Maintenance of Vehicle	1.5		1.5	1	1.5
6		Maintenance of bike	0.25		0.25	1	0.25
7		Office Expenses	0.6		0.6	Ls	0.6
8		TA/DA	0.6		0.6	Ls	0.6
9		Salary	19.39		19.39	4	19.39
VI	ART & CULTURE						
	Sector 'B' : Social Services	ONGOING DISTRICT COUNCIL PLAN SCHEMES					
	Major Head: 2225 - Welfare of SC/ST&OBC	a) Mandated by Legislation					
		b) Social security transfers					
	Sub Major Head : 80 - General	c) Schemes/project for completions					
	Minor Head: 800 - Other Expenditure	Preservation of Ancient Monument	1.00		1.00	Ls	1.00
	Sub-Head : (01) Lai District Council	Holding of Cultural Meet					
		Collection of Cultural Meterials	1.00		1.00	Ls	1.00
		Improvement of Music & Fine Arts	1.00		1.00	Ls	1.00
		Collection Of Cultural Dress	1.50		1.50	Ls	1.50
		Preparation of Lai Documentary Films	1.00		1.00	1	1.00
		Printing of Books	2.74		2.74	5	2.74
		Renumeration of Casual Artist	1.00		1.00	30	1.00
		Fianancial Assistant to Cultural club	1.00		1.00	10	1.00
		Improvement of Council Museum & Construction of museum	1.00		1.00	1	1.00
		Improvement of Council Library	1.00		1.00	1	1.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		House Rent & Land Requisition of LSA Hostel at Aizawl	4.40		4.40	1	4.40
		Maintenance/Purchase of Camera	0.60		0.60	1	0.60
		Maintenance of Vehicles	2.00		2.00	1	2.00
		Maintenance of Bike	0.20		0.20	1	0.20
		Observation of important day	1.00		1.00	1	1.00
		Medical re-imburement					
		TA/DA	1.60		1.60	Ls	1.60
		Office Expense	0.60		0.60	Ls	0.60
		Improvement of Archives	0.30		0.30	1	0.30
		Construction of Lai typical Village					
		Salary of Officer & Staff	33.22		33.22	33.22	11
		B' INFORMATION					
		Ongoing District Council plan schemes					
		(a) Mandated by Legislation					
		b) Social security transfers					
		c) Schemes/project for complitions					
		d) Other schemes with same or mandate					
		i)Printing of Calendar	2.5	2.5	2.5	Ls	2.5
		ii)Advertisement charge	2.5	2.5	2.5	Ls	2.5
		iii)Hospitality Fund	1.2	1.2	1.2	Ls	1.2
		iv)Subsription of News Paper	1.8	1.8	1.8		1.8
		v)Publication of Council Aw	0.35	0.35	0.35	Ls	0.35
		vi)Preparation/maint.of Reading Room				Ls	
		vii)Purchase/Mant of facimile/Fax				Ls	
		viii)Journalist excursion					
		ix)Printing of District Council Achievement Book Let					

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		x)Maint of Digital/Video Coverage for important Occasion				Ls	
		xi)Purchase/Maint of Power Generator	0.5	0.5	0.5		0.5
		xii)Purchase of diferent map/Books				2	
		xiii)Purchase of Sound system					
		xiv) Office expenses	0.45	0.45	0.45	Ls	0.45
		xv) TA/DA	0.25	0.25	0.25	Ls	0.25
		xvi) Salary Exist New				11	33.52
VIII	SOCIAL WELFARE						
	2225	(a) Mandated by legislation					
	Welfare of SC/ST and OBC	(b) Social security transfers					
		(c) Schemes/ Projects for completion					
		(d) Other Schemes With same or changed mandate					
		(i) Wages of 1100 old aged pensioner	26.40	26.40	26.40	1100	26.40
		(ii) Fin.Asst to widow	1.00	1.00	1.00	300	1.00
		(iii) Fin. Asst to physically handicapped	1.00	1.00	1.00	150	1.00
		(iv) Fin.Asst. to Mother less babies home at Lawngtla	1.00	1.00	1.00	1	1.00
		(v) Fin. Asst to poor patient	2.00	2.00	2.00	90	2.00
		(vi) Fin.Asst to motherless babies	1.00	1.00	1.00	80	1.00
		(vii) Fin. Asst to NGO's/GIA Grant in Aid to voluntary organisation	1.00	1.00	1.00	LS	1.00
		(viii) Reward to three best social worker who are obstaint from smoking					
		(ix) Purchase of silpoulin					
		(x) Purchase/Supply of Cups					
		(xi) constn. Of Grave yard hut					
		(xii) Purchase of Roof paint					

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		(Xiii) Preparation of sign board					
		(xiv) Awareness Campaign for the following drugabused HIV/AIDS					
		(xv) Reward to talented persons					
		(xvi) Entertainment of totally blind/semi blind children under 5 years of ages					
		(xvii) Upliftment of deserted women	1.00	1.00	1.00	40	1.00
		(xviii) Main. Of vehicle	1.50	1.50	1.50	1	1.50
		(xix) Medical Re-imburement					
		(xx) Purchase of scout & Guide uniform					
		(xxi) Constn. Of store house near LADC main office					
		(xxii) Office Expences	0.60	0.60	0.60	LS	0.60
		(xxiii) TA/DA	0.60	0.60	0.60	LS	0.60
		(xxiv) Salary	21.48	21.48	21.48	6	21.48
		Total	58.58	58.58	58.58		58.58
IX	SOIL & WATER CONSERVATION						
1	LADC	Construction of hill terracing	-	N/A	-	-	-
2		Collection of seed/seedling	1.00		1.00	Ls	1.00
3		Creation of Coconut/Rubber plantation at Hruitezawl etc.	-		-	-	-
4		Fire line cutting	-		-	-	-
5		Purchase of uniform	-		-	-	-
6		Maintenance of existing plantation (Lungtian, Thingkah, Ngengpui)	0.47		0.47	Ls	0.47
7		Creation / Maint. Of Nursery bed (Saikah B)	1.00		1.00	Ls	1.00
8		Purchase of Sintex water tank	-		-	-	-

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
9		Creation of Bamboo/Broomgrass Plantation at Ngengpui etc.	0.60		0.60	5 Ha	0.60
10		Purchase/Maint. Of Vehicle	1.50		1.50	1 No.	1.50
11		Purchase/ maint. Of Bike	0.20		0.20	1 No.	0.20
12		Office expences	0.40		0.40	Ls	0.40
13		TA/DA	0.40		0.40	Ls	0.40
14		Salary <u>Exist</u> <u>New</u>					
		RO.Soil Rs.9300-34800+4400 2 -					
		Demst.Rs.5200-20200+2400 4 -					
		LDC. Rs.5200-20200+2400 1 -					
		Driv.1gr Rs.4440-34800+2400 1 -					
		IV Grade Rs.4440-7440+1650 1 -					
		Total = 9	30.96		30.96	9 Pers.	30.96
EARMARK SECTION :							
1		Construction of hill terracing	130.00		130.00	200 Ha	130.00
2		Ground Water recharging	18.50		18.50	Ls	18.50
3		Adm. Cost 1% of RKVY	1.50		1.50	Ls	1.50
		Total of IX	186.53		186.53	-	186.53
X'	LAD						
	2225 Welfare of SC/ST & OBC	a)Mandated by Legislation					
X'	LOCAL ADMINISTRATON DEPARTMENT	b)Social Security Transfers					
A'	URBAN DEVELOPMENT	c) Schemes/Project for compilations					
		d) Other Schemes with same or changed mandate					
		(i) Fin.Asst. to LIC group for const. of houses ` 50,00	9.00	9.00	1.00	FA	9.00
		(ii) Office Expenses for Town Planning Committee	0.30	0.30	0.30	LS	0.30
		(iii)TA/DA for Town Planning Committee	0.70	0.70	0.70	LS	0.70
		(iv) Maint. of market shed	-	-	-	-	-

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		(v) Purchase of mike	-	-	-	-	-
		A' NEW LADC PLAN SCHEME					
		(i)Construction of Public amenities (C/Hall, etc)	-	-	-	-	-
		(ii)Purchase/Maintenance of computer & xerox machine	-	-	-	-	-
		TOTAL OF 'A'	10.00	10.00	2.00	-	10.00
		a) Mandated by legislation					
		b) Social Security					
		c) Schemes / Project for completion					
		d) Other Schemes with same or changed mandate					
		(i) Const. of M/Step@ ` 4500/- per ML	3.00	3.00	1.35	ML	3.00
		(ii) Const. of M/Side Drain @` 2350 per ML	4.00	4.00	1.70	ML	4.00
		(iii) Const . Of R/Wall @ ` 34500 per ML	3.50	3.50	1.70	ML	3.50
		(iv) Const. of pedestrian pavement @ ` 18000 Per 10	-	-	-	-	-
		(V) Const. of Culvert/Stone laying @ ` 5850 per ML	1.00	1.00	1.34	ML	1.00
		(vi) Repair of existing step/drainage	3.00	3.00	1.30	ML	3.00
		(vii)Maint. of Xerox & Computer	-	-	2.90	-	-
		(viii) Purchase/Maint. of vehicle	1.00	1.00	1.50	NO	1.00
B'	MINOR WORKS	(ix) TA/DA	1.00	1.00	1.50	LS	1.00
		(x) Office Expenses	1.00	1.00	1.50	LS	1.00
		(xi) Salary Existing New	15.00	15.00	18.21	PERS	15.00
		JE ` 9300-34800-2400 1 -					
		ii) Driver ` 5200-20200+2400 1 -					
		SA ` 5200-20200+2400 2 -					
		IV) LD ` 5200-20200+2400 1 -					
		V) MR fixed Pay ` 103 per daily 2 -					
		TOTAL 7 -					

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		NEW SCHEME					
		Construction of RCC Sidedrain @ ` 3000 per ML	-	-	-	-	-
		Construction of RCC Slab culvert @ ` 450000 per un	-	-	-	-	-
		Construction of vertical water drain @ ` 7500/- per M	-	-	-	-	-
		Construction of M.Link drain with slab cover @ ` 825	-	-	-	-	-
		TOTAL OF 'B'			33.00		
1	2225 Welfare of SC/ST & OBC LOCAL ADMINISTRATIVE DEPARTMENT C' SANITATION	Ongoing state Plan schemes					
		(a) Mandated by Legislation					
		(b) Social Security transfers					
		(c) Schemes Projects for completion					
		(d) Other Schemes with same or changed mandate					
		i) Const. of Pit-Latrine	0.50	0.50	0.50	2	0.50
		ii) Const. of Pucca Urinals for different villages, School/Public places	3.00	3.00	3.00	6	3.00
		iii) Const. of public Urinal					
		iv) Purchase of Sweeping materials	1.10	1.10	1.10	LS	1.10
		v) Const./Maint of Slaughter house	1.50	1.50	1.50	1	1.50
		vi) Const. of Bazar shed					
		vii) Maint. Of Truck/Tripper	4.50	4.50	4.50	2	4.50
		viii) Purchase/Maint.of Vehicle	1.50	1.50	1.50	1	1.50
		ix) Maint. of existing Bazar shed at Lawngtlai	1.30	1.30	1.30	1	1.30
		x) Const. of Septic Tank					
		xi) Contingencies					
		xii) Disaster Management					
		xiii) Medical Re-Imbursement					
		xiv) Office Expenses	0.60	0.60	0.60	LS	0.60

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		xv) TA/DA	0.30	0.30	0.30	LS	0.30
		(xvi) Salary	63.16	63.16	63.16	19	63.16
		(i) Sani. Officer - 1 no.					
		(ii) Sani. Inspt. - 1 no.					
		(iii) Driver - 2 nos.					
		(iv) LDC - 1 no.					
		(v) Head Sweeper - 1 no.					
		(vi) Sweeper - 13 nos.					
		Total					
2		New LADC Plan Schemes					
		(i) Const. /preparation of Dumping Ground					
		(ii) Const of RCC Dustbin					
		(iii) Preparation of Dustbin	1.00	1.00	1.00	10	1.00
		(iv) Purchase of 407 (LPK) Tripper	16.00	16.00	16.00	1	16.00
		(v) Purchase/Maint. Of PA set for Super Market	0.30	0.30	0.30	LS	0.30
		Total of C	94.76	43.00	94.76		#REF!
XI	ENVIRONMENT & FOREST	Ongoing state Plan schemes					
		(a) Mandated by Legislation					
		(b) Social Security transfers					
		(c) Schemes Projects for completion					
		(d) Other Schemes with same or changed mandate					
		i) Const. of Pit-Latrine	0.50	0.50	0.50	2	0.50
		ii) Const. of Pucca Urinals for different villages, School/Public places	3.00	3.00	3.00	6	3.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		iii) Const. of public Urinal					
		iv) Purchase of Sweeping materials	1.10	1.10	1.10	LS	1.10
		v) Const./Maint of Slaughter house	1.50	1.50	1.50	1	1.50
		vi) Const. of Bazar shed					
		vii) Maint. Of Truck/Tripper	4.50	4.50	4.50	2	4.50
		viii) Purchase/Maint.of Vehicle	1.50	1.50	1.50	1	1.50
		ix) Maint. Of existing Bazar shed at Lawngtlai	1.30	1.30	1.30	1	1.30
		x) Const. of Septic Tank					
		xi) Contingencies					
		xii) Disaster Management					
		xiii) Medical Re-Imbursement					
		xiv) Office Expenses	0.60	0.60	0.60	LS	0.60
		xv) TA/DA	0.30	0.30	0.30	LS	0.30
		New LADC Plan Schemes					
		(i) Const./preparation of Dumping Ground					
		(ii) Const of RCC Dustbin					
		(iii) Preparation of Dustbin	1.00	1.00	1.00	10.00	1.00
		(iv) Purchase of 407 (LPK) Tripper	16.00	16.00	16.00	1.00	16.00
		(v) Purchase/Maint. of PA set for Super Market	0.30	0.30	0.30	LS	0.30
		Total of C	31.60	31.60	31.60		31.60
XII	TRANSPORT						
	2225	(a) Mandated by legislation					
		(b) Social security transfers					
		© Schemes/ Projects for completion					
		(d) Other Schemes With same or changed mandate					
		(i) Const./main of bus station.					
		(ii) Conts./main of bus waiting shed					

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		(iii) Purchase /supply of Drivers uniform	0.60	0.60	0.60	LS	0.60
		(iv) Purchase /main of vehicles	29.50	29.50	29.50	LS	29.50
		(v) Office Wxpencess	0.60	0.60	0.60	LS	0.60
		(vi) TA/DA	0.60	0.60	0.60	LS	0.60
		(vii) Salary	20.76	20.76	20.76	6	20.76
		(viii) Purchase/ main of Carriage					
		New LADC plan Scheme					
		(i) Const./main of Carriage					
		(ii) Purchase./main of bus					
		(iii) Const./ maint of terminal building for medium vehicle					
		(iv) Const./maint of terminal building for maxi Cab					
		TOTAL	52.06	52.06	52.06		52.06
XII	SPORTS & YOUTH SERVICES						
1		Const. Extension of Playground	-	-	-	-	-
2		Const. of Pavilion	-	-	-	-	-
3		Purchase of Sports Goods	2.00	2.00	2.00	LS	2.00
4		Purchase of Adventure Material	2.00	2.00	2.00	LS	2.00
5		a) Promotion of Zonal Sport	2.00	2.00	2.00	LS	2.00
		b) Conduct of Tournament	-	-	-	-	-
6		Participation of Tournament Outside Dist.	1.50	1.50	1.50	LS	1.50
7		a) Financial asst. to sporting Club	-	-	-	-	-
		b) Incentive Cash Award	0.80	0.80	0.80	LS	0.80
8		Training & Coaching	1.30	1.30	1.30	LS	1.30
9		Purchase /Maint. Of Bike	0.20	0.20	0.20	1	0.20
10		Purchse/Maint. Of Computer	-	-	-	-	-
11		Maint. Vehicle	1.20	1.20	1.20	1	1.20

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
12		Office Expenses	0.60	0.60	0.60	LS	0.60
13		T.A/D.A	0.40	0.40	0.40	LS	0.40
14		Salary	25.50	25.50	25.50	9	25.50
XIV	CO-OPERATION						
1	2225 Welfare	Fin. Asst to various Co-op Societies	0.50	0.50	0.50	5	0.50
2	of SC/ST	T.E	0.10	0.10	0.10	LS	0.10
3		Maint. Of Vehicles	1.20	1.20	1.20	1	1.20
4	Other back	O.E	0.10	0.10	0.10	LS	0.10
5	Ward classes	TA/DA	0.10	0.10	0.10	LS	0.10
6		Campaign-cum- seminar for Co-opeative societies	-	-	-	-	-
7		Salary	15.30	15.30	15.30	4	15.30
	TOTAL		17.30	17.30	17.30	-	17.30
XV	PUBLIC WORKS & PLANNING PROGRAMME IMPLEMENTATION DEPARTMENT						
		'A' PUBLIC WORKS					
		i) Const. Of Session Hall					
		ii) Const. Of Court Building					
		iii) Const. Of Main Office Building top floor					
		iv) Const. Of Truck road from LADC gate to karkawn					
		v) Chengkawllui approach road					
		vi) Const.of jeep road for Lawngtlai town extension 5 km					
		vii) Const of stone laying at Lawngtlai town, other					
		Div. and sub-Div. Of LADC Area@ ` 2000 per m					
		viii) Const. Of stone laying at Bualpui 'NG'					
		ix) Const. Of R/wall, culvert, side drain and M/step					
		at Lawngtlai town other Div. & sub Div. Of LADC					
		@ ` 3.00 lakhs per No.C858					

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		x) Const of R/wall at Bualpui 'Ng'					
		xi) Maint. Of jeep/truck road at different places of Dist.Council existing road @ ` 1.00 lakhs per km					
		xii) Survey of road allignment	2.00	2.00	2.00	Ls	2.00
		xiii) Purchase of survey material					
		xiv) Furnishing of main Office building					
		xv) Const. Of truck road					
		(a) Continuation of Chengkawllui road					
		(b) Paithar to Sihtlang medium truckable road					
		(c) Const. Of / Maint. Of Chamdurtlang to Mautlang truckable road					
		(d) Extension of truck road from Vathuampui to Chamdurtlang					
		xvi) Fencing of LADC complex					
		xvii) Const. Of water tank / reservoir at Damlui along Chengkawllui road					
		xviii)Const. of water tank at luihnaiber along Sahri road					
		xix) Repair of water tank at L-V Dinthar near Luihnaiber					
		xx) Const. Of Pi Ziki tuikhur Bazar within Lawngtlai					
		xxi) Const. Of pucca wall from PWD quarter to sobji bazar					
		xxii) Const. Of waiting shed at boundary point with Lawngtlai Dist.					
		xxiii) Levelling of waiting shed	1.00	1.00	1.00	Ls	1.00
		xxiv) Welcome Gate steel structure					
		xxv) Maint. Of session hall	0.43	0.43	0.43	1	0.43

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		xxvi) Pavement near Ngunlinga Memorial MS Bualpui 'Ng'					
		xxvii) Const. Of R/Wall at Sangau					
		xxviii) Const. Of R/wall, side drain at Lawngtlai					
		xxvix) Const. Of truck road approach to sand quarry at Kawlchaw					
		xxx) Const. Of CEM / Chairman quarter					
		xxxii) Fencing of Office compound					
		xxxiii) Office expenses	2.00	2.00	2.00	Ls	2.00
		xxxiv) TA/DA	2.00	2.00	2.00	Ls	3.00
		xxxv) Medical Re-imburement	3.00	3.00	3.00	LS	3.00
		xxxvi) Maint. Of vehicle	6.57	6.57	6.57	2	6.57
		xli) Salary			73.36	15	73.36
<u>Earmarked</u>							
		A' TFC (13th Finance Commission) :					
		i) Constn. Of CEM Office	211.00	60.43	100.00	1	211.00
		ii) Constn. Of EM Quarter type-V at College veng	120.00	42.96	60.00	1	120.00
		iii) Constn. Of EM Quarter type-V at Council veng	180.00	42.96	90.00	1	180.00
		iv) Constn. Of LADC Hall	100.00	28.65	50.00	1	100.00
		Sub Total	611.00	175.00	300.00	4	611.00
<u>'B' SPA (Special Plan Assiatance) :</u>							
<u>Construction of Official Buildings-</u>							
		i) Constn. Of R.O Office at Bualpui 'NG'	60.00	-	60.00	1	60.00
		ii) Constn. Of R.O Office at Sangau	30.00	-	30.00	1	30.00
		iii) Rest House at Bungtlang 'S'	35.00	-	35.00	1	35.00
		iv) Rest House at Chawngte 'P'	25.00	-	25.00	1	25.00
		v) Rest House at Siachangkawn	15.00	-	15.00	1	15.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		vi)Extension, etc of Dokulha Hall	50.00	-	50.00	1	50.00
		vii)Extension of Boxing Hall	10.00	-	10.00	1	10.00
		viii)R.O (Forest) Office at Bungtlang 'S'	10.00	-	10.00	1	10.00
		ix) Handloom Production Centre	15.00	-	15.00	1	15.00
		Total OF A	250.00	-	250.00	9	250.00

Roads-

Balu Road at Kawlchaw/Kawlchaw Balu Road

		i) Widening					
		ii) R/Wall					
		iii) Bouldering & Balck Topping					
		Total of 2					

		Consturction of Lai House Annexed Building					
		Total of 'A' & 'B'					
		Total OF A					

B. Planning & Prog. Implementation Deptt.

		i) Furnishing of Dokulha's Hall	0.30		0.30	1	0.30
		ii) Maint/White washing of Dokulha's Hall	0.30		0.30	1	0.30
		iii) Maint of Lai House at Aizawl & extension of Lai House	4.00		4.00	1	4.00
		iv) White washing of Lai House at Aizawl					
		v) Maint of Rest House at Chawngte, Cheural, Bungtlang 'S', Vawmbuk and Siachangkawn.	0.63		0.63	5	0.63
		vi) Installation of Conference system/Maint. of EPABX, Xerox etc	3.00		3.00		3.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		vii)Const/Maint of Ro/ARO Office at Diltlang,Chawngte,Vathuampui,Bungtlang 'S', Bualpui 'NG',Sangau and Lungtian	2.00		2.00	5	2.00
		viii) Const.of ARO Qtrs at Bungtlang 'S'	-	-	-	-	-
		ix)Const. of RO Office building at Bualpui & Sangau					
		x) Maint of District Council Quarter at Lawngtlai	0.20		0.20	1	0.20
		xi) Furnishing of RO/ARO Office at Diltlang,Chawngte,Vathuampui,Bualpui, Sangau & Lungtian	1.50		1.50	6	1.50
		xii) Maint of Main office building including repair of step corridor	2.00	2.00	2.00	1	2.00
		xiii) Purchase/Maint of Vehicle	8.80	8.80	2.00	2	2.00
		xiv) Purchase/Maint of Bike	0.00	0.20	0.20	1	0.20
		xv) Training Expenses	0.70	0.70	0.70	Ls	0.70
		xvi) Medical Re-imburement	10.00	10.00	10.00	Ls	10.00
		xvii) Office Expenses	4.00	4.00	4.00	Ls	4.00
		xvii) Contingency/Telephone charges	3.00	3.00	3.00	Ls	3.00
		xix) Survey/Preparation of Lai Dist.Statical Handbook	-	-	-	-	-
		xx) TA/DA	5.00	5.00	5.00	Ls	5.00
		xxi) Installation & Upgradation of IT/Wages of MR Operator	3.00	3.00	3.00	Ls	3.00
		xxii) Preparation /Revision of DPR	7.25	7.25	7.25	Ls	7.25
		xxiii) Preparation/Revision of Plan Budget	5.00	5.00	5.00	Ls	5.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		xxiv) House rent of LSA Hostel/Lai House at New Delhi	16.00	16.00	16.00	1	16.00
		xxv) TA/DA for Vice Chairman for Planning & Development Committee	1.60	1.60	1.60	Ls	1.60
		xxvi) Office Expenditure for Vice Chairman Planning & Development Committee	0.60	0.60	0.60	Ls	0.60
		xxvii) TA/DA for P&D Committee	0.30	0.60	0.60	Ls	0.60
		xxviii) Salary	151.58	151.58	151.58	43	151.58
		Total of 'B'			231.76		231.76
XVI	EDUCATION						
	MIDDLE SECTION						
i		New					
		(1) Head Master Rs.9300-34800+4600 1 -					
		(2) M/Teacher Rs.9300-34800+4600 10 -					
		(3) M/S Teacher Rs.9300-34800+4400 3 -					
		(4) M/S Teacher Rs.9300-34800+4400 18 -					
		(5) WET Rs.9300-34800+4200 4 -					
		(6) Hindi Teachers Rs.9300-34800+4600 8 -					
		(7) Hindi Teachers Rs.9300-34800+4400 1 -					
		(8) Hindi Teachers Rs.9300-34800+4200 3 -					
		(9) LC/Teacher Rs 10000 /- Fixed - 10					

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		(10) IV Grade Rs.4440-6000+1650 9 -					
		Total : 57 - 10 =	264.73	264.73	264.73	67	264.73
		67					
		NON - RECURRING					
ii		Furniture	2.00	2.00	2.00	Ls	2.00
iii		Conduct of Games & Sport	1.50	1.50	1.50	Ls	1.50
iv		Conduct of Seminar	1.50	1.50	1.50	Ls	1.50
v		School Stationery	3.00	3.00	3.00	Ls	3.00
vi		Orientation training	1.50	1.50	1.50	Ls	1.50
vii		TA/DA for DIET Training with Hindi	4.00	4.00	4.00	Ls	4.00
viii		Medical Re-Imbursement	5.00	5.00	5.00	Ls	5.00
ix		Repair/maint. of school building	4.00	4.00	4.00	Ls	4.00
x		Office expenses	2.50	2.50	2.50	Ls	2.50
xi		TA/DA	2.50	2.50	2.50	Ls	2.50
xii		Supply of sports goods	1.00	1.00	1.00	Ls	1.00
xiii		Supply of Teacher Hand-book					
xiv		School inspection	1.00	1.00	1.00	Ls	1.00
xv		Laica					
xiv		Promotion of Bharat Scout & Guide	1.00	1.00	1.00	Ls	1.00
xv		Vocational training for Laica / Hindi Teacher	1.00	1.00	1.00	Ls	1.00
xvi		Board of School Education					
		(a) Office expenses	1.00	1.00	1.00	Ls	1.00
		(b) TA/DA	1.00	1.00	1.00	Ls	1.00
		(c) Printing of Text Book/ free distribution					
		(d) TA/DA for Board meeting/literature	0.80	0.80	0.80	Ls	0.80

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		(e) Revision/Collection of Text Book with materials					
		(f) Revision/Collection of Text Book with materials					
		(g) Scholarship					
		(h) Training expenses for examination/investigation					
		(i) Working charge of literature comt.					
		(j) Incentive cash award above HSLC					
		(k) Printing of Text Book CI-II to CI-VII (Laica)	3.80	3.80	3.80	Ls	3.80
		(l) Academic training expenses	0.40	0.40	0.40	Ls	0.40
		(m) Preparation of Text Book CI-VIII (Laica/Social)	1.00	1.00	1.00	Ls	1.00
		(n) Printing of Text Book CI-VIII (Laica/Social)	2.50	2.50	2.50	Ls	2.50
		(o) Revision of Text Book CI-II to CI-VII(Laica/Social)	1.00	1.00	1.00	Ls	1.00
		(p) Maint. Of Xerox/Computer	0.50	0.50	0.50	Ls	0.50
		(q) Preparation and printing of text book cl-3 to 4 (social in mizo)	2.00	2.00	2.00	Ls	2.00
		(r)Preparation for Progress Report Card	2.00	2.00	2.00	Ls	2.00
xvii		ADULT					
xviii		Honorarium for preracks	0.60	0.60	0.60	Ls	0.60
xix		Observation for international Literacy Day	0.50	0.50	0.50	Ls	0.50
xx		Honorarium of instructor under MPFL	0.60	0.60	0.60	Ls	0.60
xxi		Honorarium to animators under RFLP	1.20	1.20	1.20	Ls	1.20

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
xxii		Supply of free Text Book/material to Adult illiterate					
xxiii		Office expenses	0.50	0.50	0.50	Ls	0.50
xxiv		TA/DA	0.50	0.50	0.50	Ls	0.50
xxv		Supply of study material to Adult illiterate	1.00	1.00	1.00	Ls	1.00
xxvi		Supply of free Text Book to Adult illiterate					
xxvii		Illiterate survey	0.40	0.40	0.40	Ls	0.40
		TOTAL OF 'A'	317.53	317.53	317.53		317.53
		PRIMARY SECTION					
i)		SALARY					
		No. of Post					
		Headmaster on Rs. 9300-34800+4400	1				
	2225-Welfare of SC/ST and other backward classes	Headmaster on ^ 9300-34800+4200	12				
		P/Teacher on ^ 9300-34800+4600	9				
		P/Teacher on ^ 9300-34800+4400	1				
		P/Teacher on ^ 9300-34800+4200	107				
		P/Teacher on ^ 5200-20200+2400	10				
		Aided Teachers @ ^ 6750 PM fixed	22				
		Laicareel Teacher on ^ 10000/- Pm (Fixed)	10				
		Total	172	578.92	578.92	578.92	172
				578.92	578.92		578.92
ii)		Repair of School Building	7.18	7.18	7.18	Ls	7.18
iii)		Purchase of Sports Goods	3.00	3.00	3.00	Ls	3.00
iv)		Celebration of School Parents Day					
v)		School inspection	2.00	2.00	2.00	Ls	2.00
vi)		Purchase of School furniture	9.00	9.00	9.00	Ls	9.00
vii)		Publication of Text Book					
viii)		GIA to private School					
ix)		Conduct of Games & Sports for P/S	3.00	3.00	3.00	Ls	3.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
x		Teacher Seminar/CCE Training	3.00	3.00	3.00	Ls	3.00
xi		Board of School Education	8.00	8.00	8.00	Ls	8.00
xii		Supply of Text Book				Ls	
xiii		School stationery					
xiv		Orientation Training					
xv		Medical Reimbursement	6.00	6.00	6.00	Ls	6.00
xvi		Maintain of Xerox Machine				Ls	
xvii		TA/DA for DIET Trainees	2.50	2.50	2.50	Ls	2.50
xviii		TA for transfer Teacher				Ls	
xix		TA/DA	3.00	3.00	3.00	Ls	3.00
xx		Office Expenses	3.00	3.00	3.00	Ls	3.00
xxi		Purchase of Portfolio Bags & PRB	4.00	4.00	4.00	Ls	4.00
xxii		Purchase of Computer & Accessories	1.50	1.50	1.50	Ls	1.50
		TOTAL OF 'B'	634.10	634.10	634.10		634.10
XVII	RURAL DEVELOPMENT						
		(a) Mandated by Legislation					
		(b) Social Security transfers					
		(c) Scheme Projected for Completion					
		(d) Other scheme with same or change mandate					
		(i) Rural Housing Scheme for 187 FA					
		(ii) Repair of Community hall at Rulkual, Diltlang, Lungtian and Bualpui (Ng) etc.					
		(iii) Const. Of Community Hall at Sangau					
		(iv) Furishing of Community Hall at Chawngte 'P,' Bungtlang, Rulkual, Lungtian, Rawlbuk					
		(v) Maint.of internal jeep Road with LADC Area	2.00	2.00	2.00	4	2.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		(vi) Maint.of internal Village Path	3.20	3.20	3.20	64	3.20
		(vii) Purchase/ Maint.of Vehicle	1.50	1.50	1.50	2	1.50
		(viii) Purchase / Maint.of Computer	0.50	0.50	0.50	1	0.50
		(ix) Purchase of Solar Lamp for Rural Area	-	-	-	-	-
		(x) Office Expenses	0.80	0.80	0.80	LS	0.80
		(xi) TA/DA	0.80	0.80	0.80	LS	0.80
		(xii) Salary	51.20	51.20	51.20	LS	51.20
						TOTAL	60.00
XVIII	WATER WAYS						
		i) Investigation of Water Way					
		ii) Purchased of Dugout Boat					
		iii) Purchase/Maint of Speed Boat					
		iv) Clearance of Tuichang River					
		v) Medical Re-imburement					
		vi) Office Expenses	0.20	0.20	0.20	Ls	0.20
		vii) TA/DA	0.20	0.20	0.20	Ls	1.20
		viii) Salary	11.24	11.24	11.24	3	11.24
		Total of - XVIII	11.64	11.64	11.64		11.64

27.	MARA AUTONOMOUS DISTRICT COUNCIL						
1		<u>ENVIRONMENT & FOREST :</u>					
		<u>'A' ADMINISTRATION:</u>					
1	(01) Salary	Salary	39.00		39.00	45 pers	39.00
2	(04) Office Expenses	O.E	1.50		1.50	Ls	1.50
3	(03) Travelling Expenses	Travelling expenses	1.00		1.00	Ls	1.00
4	(10) Scholarship/Stipend	Training Expenses	0.50		0.50	Ls	0.50
5	(16) Motor Vehicles	Maintenance of Vehicle/Purchase of Bikes	1.25		1.25	3 nos	1.25

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
6	(26) Other Charges	Uniform	2.00		2.00	Ls	2.00
		Sub-Total of Administration	45.25		45.25		45.25
		'B' DEVELOPMENT:					
1		<u>Buildings:-</u>					
	(14) Minor Works	a) Constn of Range Office/Rest House/Check Gate/Staff Quarters, etc.	7.70		7.70	2 nos	7.70
	(14) Minor Works	b) Renovation/Maintenance of all Buildings	1.00		1.00	18 nos	1.00
2		<u>Plantations:</u>					
	(14) Minor Works	a) Maintn/management of all plantations	0.50		0.50	100 Hac	0.50
	(14) Minor Works	b) Maintn of existing Roadside plantation including clearance & fencing	0.75		0.75	25 Hac	0.75
3	(17) Maintenance	Survey & demarcation of notified reserve, supply & safety reserves	1.00		1.00	200 Hac	1.00
4	(14) Minor Works	Maintn/management of safety reserves and supply reserves	1.00		1.00	200 Hac	1.00
5	(17) Maintenance	Observation of important days	0.50		0.50	Ls	0.50
6	(14) Minor Works	Procurement of tools & implement/Arms & Ammunition / GPS Survey/Fire instruments	0.50		0.50	Ls	0.50
7	(14) Minor Works	Collection of seeds	0.50		0.50	Ls	0.50
8	(14) Minor Works	Proper display of wildlife trophy including maintenance	0.49		0.49	Ls	0.49
		Sub-Total of Development	13.94		13.94		13.94
C		<u>SCA</u>					
1	(14) Minor Works	Permanent fencing of Quarter/Rest Houses - 800 RM @ Rs. 250/-	2.00		2.00	800 RM	2.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
2	(14) Minor Works	Permanent fencing of Nursery at Kaochao E - 800 RM @ Rs. 250/-	2.00		2.00	800 RM	2.00
3	(14) Minor Works	New Creation of plantation - 50 ha @ Rs. 7310/- per ha	3.65		3.65	50 Hac	3.65
4	(14) Minor Works	Preperation of brochure / Calendar / pamphlet	0.35		0.35	Ls	0.35
		Sub Total of SCA	8.00		8.00		8.00
		Total of FOREST	67.19		67.19		67.19
2		<u>ART & CULTURE :</u>					
1	(01) Salary	Salary	40.41		40.41	10 pers	40.41
2	(04) Office Expenses	O.E	0.60		0.60	Ls	0.60
3	(03) Travelling Expenses	Travelling expenses	0.50		0.50	Ls	0.50
4	(14) Minor Works	Research investigation	0.50		0.50	1 no	0.50
5	(14) Minor Works	Maintn of Museum (purchase of artifacts)	1.00		1.00	Ls	1.00
6	(26) Other Charges	Procurement of Cultural dresses	1.00		1.00	Ls	1.00
7	(26) Other Charges	Procurement of Musical instruments	0.80		0.80	Ls	0.80
8	(26) Other Charges	Purchase/Maintn of Video & Still camera	0.50		0.50	Ls	0.50
9	(26) Other Charges	Assistance to Local artists/NGOs	0.50		0.50	12 pers	0.50
10	(26) Other Charges	Tour/excursion for cultural troupe expenses	1.18		1.18	Ls	1.18
11	(17) Maintenance	Maintenance of ARCHIVES	0.70		0.70	Ls	0.70
12	(07) Publication	Publication and procurement of Books	1.00		1.00	Ls	1.00
13	(07) Publication	Publication of LYUBIE Quarterly Magazine	0.70		0.70	4 nos	0.70
14	(26) Other Charges	Purchase of Computer with Printer	0.60		0.60	Ls	0.60
15	(26) Other Charges	Incentive for MADC Cultural Troupe	1.00		1.00	30 pers	1.00
16	(26) Other Charges	Organisation of Cultural meets (SCA)	3.30		3.30	2 nos	3.30
17	(26) Other Charges	Organisation of Drama/Essay competion at Siaha (SCA)	1.00		1.00	2 nos	1.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
18	(26) Other Charges	Making of Documentary films (SCA)	2.50		2.50	Ls	2.50
19	(26) Other Charges	Celebration of Lyuvakhutla at Siaha (SCA)	3.20		3.20	1 no	3.20
		Total of A & C	60.99		60.99		60.99
3		<u>RURAL DEVELOPMENT</u>					
A		<u>RURAL DEVELOPMENT WING/CELL:</u>					
1	(01) Salary	Salary for RD Staff and Data Operators	134.00		134.00	39 pers	134.00
2	(02) Wages	Wages	15.00		15.00	17 pers	15.00
3	(04) Office Expenses	O.E	4.00		4.00	Ls	4.00
4	(03) Travelling Expenses	Travelling expenses	3.00		3.00	Ls	3.00
5	(16) Motor Vehicles	Maintenance of Vehicle	2.50		2.50	3 nos	2.50
6	(26) Other Charges	Furnitures Expenses for MADC Quarters	2.50		2.50	Ls	2.50
7	(17) Maintenance	Constn of Mara House approach road and Water Tank					
8	(17) Maintenance	Maintenance of administrative Office at Tipa Sub-Hqr	1.00		1.00	Ls	1.00
9		<u>Maintn of Mara House, Aizawl.</u>					
	(04) Office Expenses	(a) L.O Office Administration	1.70		1.70	Ls	1.70
	(26) Other Charges	(b) House Furnishing (SCA)	4.30		4.30	Ls	4.30
10	(26) Other Charges	Furnitures Expenses for Main Office (SCA)	7.70		7.70	Ls	7.70
11	(26) Other Charges	Purchase of Computers & accessories for RD Wing (SCA)	1.00		1.00	Ls	1.00
12		<u>Rural Communication:</u>					
(i)	(14) Minor Works	Rural Road construction (SCA)	12.00		12.00	12 kms	12.00
(ii)	(14) Minor Works	Contn of RCC bridges (SCA)	8.00		8.00	3 nos	8.00
(iii)	(14) Minor Works	Maintn of Village Link road (IVP) within MADC area	7.00		7.00	800 kms	7.00
(iv)	(14) Minor Works	Contn of seasonal wooden bridges at IVP roads	4.00		4.00	60 nos	4.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
13		Rural Housing					
(i)	(09) GIA/Subsidy	Purchase of GCI Sheets for distribution to needy families (SPA)	25.00		25.00	1000 bundles	25.00
(ii)	(09) GIA/Subsidy	Housing Assistance to BPL Families in Rural Area @Rs. 50,000/- (SPA)	75.00		75.00	10 fam	75.00
(iii)	(09) GIA/Subsidy	Assistance in Housing material to needy families	2.00		2.00	1 nos	2.00
(iv)	(09) GIA/Subsidy	Purchase of GCI Sheets for distribution to needy families (normal Plan)	20.00		20.00	1s	20.00
14		Information & Technology Wing:					
(i)	(26) Other Charges	Creation of MADC Website & maintenance	0.50		0.50	1s	0.50
(ii)	(26) Other Charges	Purchase & maintn of Computer sets with accessories	2.50		2.50	1 no	2.50
(iii)	(10) Scholarship/Stipend	Training Expenses on I.T	0.20		0.20	1 no	0.20
		Sub Total of RD Wing	332.90		332.90		332.90
B		PLANNING & PROG. IMPLEMENTATION					
1	(01) Salary	Salary	3.00		3.00	3 person	3.00
2	(03) Travelling Expenses	TA/DA for Vice Chairman (PLG)	1.60		1.60	1s	1.60
3	(04) Office Expenses	Office Expenses	1.20		1.20	1s	1.20
4	(03) Travelling Expenses	TA/DA for P&DC Members and official including Sitting Allowances	0.80		0.80	3 person	0.80
5	(16) Motor Vehicles	Maintn of Vehicle for Vice Chairman (PLG)	1.50		1.50	1 no	1.50
6	(16) Motor Vehicles	M.V Hiring charges for monitoring & inspection of works for PDC Members and Officials	1.50		1.50	1s	1.50
7	(14) Minor Works	Statistical Data collection expenses	1.61		1.61	1s	1.61
8	(26) Other Charges	Purchase/ Maintenance of Computers & Printers	1.00		1.00	1 no	1.00
9	(26) Other Charges	Purchase of Colour Printer	0.50		0.50	1 no	0.50

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
10	(14) Minor Works	Natural Calamity	2.30		2.30	ls	2.30
11	(17) Maintenance	Maintenance of District Library	1.30		1.30	ls	1.30
		Sub Total of PLG	16.31		16.31		16.31
C		<u>INFO. & PUBLICITY :</u>					
1	(04) Office Expenses	Office Expenses	0.60		0.60	ls	0.60
2	(03) Travelling Expenses	Travelling Expenses	0.30		0.30	ls	0.30
3	(07) Publication	Publication of Hmahsiena	0.60		0.60	48 times	0.60
4	(07) Publication	Publication of MADC Calendar	2.00		2.00	1 times	2.00
5	(26) Other Charges	Subscription of News Papers/Magazines	1.00		1.00	ls	1.00
6	(08) Advertisement	Advertisement	15.00		15.00	ls	15.00
7	(17) Maintenance	Purchase of Sound System	0.60		0.60	ls	0.60
8	(11) Hospitality	Hospitality	0.50		0.50	ls	0.50
		Sub Total of I&P	20.60		20.60		20.60
D		<u>RIGHT TO INFORMATION (R.T.I) CELL</u>					
1)	(04) Office Expenses	Office Expenses	0.30		0.30	ls	0.30
2)	(14) Minor Works	Manual compilation	0.50		0.50	ls	0.50
3)	(03) Travelling Expenses	Travelling expenses	0.42		0.42	ls	0.42
		Sub Total of RTI	1.22		1.22		1.22
		Total of R.D	371.03		371.03		371.03
4		<u>AGRI. & HORTICULTURE :</u>					
		<u>'A' ADMINISTRATION :</u>					
1	(01) Salary	Salary	94.78		94.78	30 prson	94.78
2	(04) Office Expenses	O.E	1.39		1.39	ls	1.39
3	(03) Travelling Expenses	TA/DA	0.75		0.75	ls	0.75
4	(16) Motor Vehicles	Maintn of Vehicle	1.55		1.55	3 nos	1.55
		<u>'B' AGRICULTURE :</u>					
1	(14) Minor Works	Agri seed cum demonstration farm	0.25		0.25	2 nos	0.25

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
2	(14) Minor Works	Constn of Link roads @ Rs. 2.00Lac per 1Km	1.00		1.00	9 kms	1.00
3	(09) GIA/Subsidy	Land development by manual @ Rs. 0.40 Lac per Ha	1.20		1.20	9 ha	1.20
4	(17) Maintenance	Assistance for Plough animal/power tiller @Rs. 0.20 per P/A	0.65		0.65	20 nos	0.65
5	(14) Minor Works	Agri extension service education	0.15		0.15	1s	0.15
6	(14) Minor Works	Bench Terracing @ Rs. 1.20 lac/Ha	1.00		1.00	6 ha	1.00
7	(14) Minor Works	Tools & Implements for free distribution to farmers	0.92		0.92	1s	0.92
8	(14) Minor Works	Collection of quality seeds/seedlings (SCA)	8.00		8.00	1s	8.00
		<u>'C' HORTICULTURE :</u>					
1	(14) Minor Works	Mandarin Orange, others citrus & horti crop plantation @Rs 0.10 lac/Ha	3.95		3.95	120 ha	3.95
2	(14) Minor Works	Horti garden development activities @Rs. 0.10 lac per Ha	2.01		2.01	60 ha	2.01
3	(14) Minor Works	Horti crop/seedlings collection for farmers	3.00		3.00	1s	3.00
4	(14) Minor Works	Purchase of barbed wire/Net @Rs. 2500 per coil	1.00		1.00	120 coil	1.00
5	(14) Minor Works	Transportation of Seed/Seedlings	0.15		0.15	1s	0.15
		<u>'D' MINOR IRRIGATION:</u>					
1	(14) Minor Works	Constn of Minor Irrigation @Rs. 1 lac per Km	1.00		1.00	1 km	1.00
2	(14) Minor Works	Pipe irrigation (Polythene/GCI) dev. schemes @Rs. 50/RM	2.00		2.00	120 coil	2.00
	(14) Minor Works	'E' Accelerated Irrigation Benefit Progamme (AIBP)	900.00		900.00		900.00
		<u>'F' Rashtriya Krishi Vikas Yojana (RKVY):</u>					
(I)		Rice Area expansion					

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	(14) Minor Works	a) WRC in plain @ 0.80 lakh/ha	200.00		200.00		200.00
	(14) Minor Works	b) Terrace in Hill slope @ 1.38 lakh/ha	103.50		103.50		103.50
(II)		Enhancement of Crop production and productivity					
	(14) Minor Works	a) Improve Package of practices @ Rs. 6250/ha	25.00		25.00		25.00
	(14) Minor Works	b) Assistance for critical inputs i.e Seeds, Fertilizer etc	15.00		15.00		15.00
(III)	(14) Minor Works	Farmers Field School (FFS) @ Rs. 14,00/no	10.50		10.50		10.50
(IV)		Development of Irrigation Facilities					
	(14) Minor Works	a) Rain water harvesting tank/pond @ Rs. 1.00 lakh/ha	30.00		30.00		30.00
	(14) Minor Works	b) Pipe (HDPE) carrying water from source to Field@	24.00		24.00		24.00
(V)	(14) Minor Works	Assistance for improvement of farmland i.e leveling,	85.40		85.40		85.40
(VI)		Captive Horticulture Crop Plantation					
	(14) Minor Works	a) Mandarin Orange Plantation @ Rs. 1.00 lakh/ha	50.00		50.00		50.00
	(14) Minor Works	b) Mango Rangui variety Plantation @ Rs. 1.00 lakh/ha	50.00		50.00		50.00
(VII)	(14) Minor Works	Administrative Cost (1% of the total Project Cost	9.00		9.00		9.00
		Total of Agri :	1627.15		1627.15		1627.15
5		<u>SOIL & WATER CONSERVATION:</u>					
A		<u>ADMINISTRATION:</u>					
1)	(01) Salary	Salary	53.88		53.88	22 persons	53.88
2)	(04) Office Expenses	O.E	0.60		0.60	1s	0.60
3)	(03) Travelling Expenses	TA/DA	0.50		0.50	1s	0.50
4)	(16) Motor Vehicles	Maintn of Vehicles	0.60		0.60	1 no	0.60
B		<u>Development Works</u>					
1	(14) Minor Works	New creation of Coffee plantation at Haba including Terrace Construction @ Rs. 3,04,064/Ha	3.13		3.13	5 ha	3.13

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
2	(14) Minor Works	New Creation of Coffee nursery @ Rs. 80,000/-(1.5 Ha) per year	1.15		1.15	1 ha	1.15
3	(14) Minor Works	Maintenance of Previous Coffe Plantation @ Rs. 79,200/Ha	0.75		0.75	4 ha	0.75
4	(14) Minor Works	Maintenance of Coffee Nursery at R. Ka-ao	0.13		0.13	3 ha	0.13
5	(14) Minor Works	Seed Collection	0.45		0.45	ls	0.45
6	(14) Minor Works	Procurement of tool and implements	0.10		0.10	ls	0.10
C		ASSISTANCE TO FARMERS					
1	(14) Minor Works	Assistance to Coffee Planters/Passion Fruit Planters.	1.56		1.56	10 fam	1.56
2	(14) Minor Works	Assistance to Rubber Planters (SCA)	3.00		3.00	5 fam	3.00
D		Rashtriya Krishi Vikas Yojana (RKVY) *					
1	(14) Minor Works	Contour bunding for checking soil erosion in Horti garden @ Rs.50,000/No	70.00		70.00		70.00
2	(14) Minor Works	Construction of check dam by Dress stone check dam @ Rs.5000 per cubic metre	48.00		48.00		48.00
		Total of Soil :	183.85		183.85		183.85
6		<u>SOCIAL WELFARE:</u>					
1	(01) Salary	Salary	25.95		25.95	9 persons	25.95
2	(04) Office Expenses	O.E	0.60		0.60	ls	0.60
3	(03) Travelling Expenses	TA/DA	0.50		0.50	ls	0.50
4	(09) GIA/Subsidy	Asstn to Motherless babies for procurement of nutrition	1.40		1.40	ls	1.40
5	(09) GIA/Subsidy	Assistance to Handicapped person for self support	1.40		1.40	14 person	1.40
6	(09) GIA/Subsidy	Assistance to Poor patients for medical treatment	1.30		1.30	50 person	1.30

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
7	(09) GIA/Subsidy	Socially needed materials for distribution to NGOs	2.12		2.12	ls	2.12
8	(09) GIA/Subsidy	Assistance to M.T.P	2.50		2.50	ls	2.50
9	(26) Other Charges	Awareness campaign on Drugs Abuse elimination programme	0.60		0.60	ls	0.60
10	(09) GIA/Subsidy	Socially needed materials for distribution to Village Councils (SCA)	2.88		2.88	ls	2.88
11	(09) GIA/Subsidy	Assistance to NGOs (SCA)	0.32		0.32	ls	0.32
12	(09) GIA/Subsidy	Assistance to Old-Aged pension (SCA)	1.80		1.80	30 persons	1.80
		Total of Social Welfare :	41.37		41.37		41.37
7		<u>A.H & VETY</u>					
		<u>'A' ADMINISTRATION :</u>					
1	(01) Salary	Salary	28.68		28.68	11 person	28.68
2	(02) Wages	Wages	8.00		8.00	10 persons	8.00
3	(04) Office Expenses	O.E	0.50		0.50	ls	0.50
4	(03) Travelling Expenses	Travelling expenses	0.40		0.40	ls	0.40
5	(16) Motor Vehicles	Maintenance & Purchase of Vehicle/Purchase of POL	0.40		0.40	1 no	0.40
		<u>B. CATLE DEVELOPMENTS</u>					
1	(14) Minor Works	Construction of Semi-RCC Cow-Sheds	0.60		0.60	1 no	0.60
2	(14) Minor Works	Purchase of Animals for distribution to farmers	1.00		1.00	3 nos	1.00
3	(14) Minor Works	Transportation	0.20		0.20	ls	0.20
		<u>C. POULTRY DEVELOPMENT</u>					
1	(14) Minor Works	Construction Semi RCC Poultry House	0.50		0.50	1 no	0.50
	(09) GIA/Subsidy	Purchase of Animals for distribution to farmers(SCA)	1.50		1.50	200 nos	1.50

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		<u>D. PIGGERY DEVELOPMENT</u>					
1	(14) Minor Works	Construction of Semi RCC Pigsty with Paddock	0.60		0.60	1 no	0.60
2	(14) Minor Works	Purchase of Piglets for distribution to farmers (SCA)	1.50		1.50	30 nos	1.50
		<u>E. OTHER ESSENTIAL FACILITIES</u>					
2	(14) Minor Works	Construction of Semi RCC Labours Quarters	0.40		0.40	1 no	0.40
3	(14) Minor Works	Construction of Semi RCC Godown					
4	(14) Minor Works	Water Connection charges					
5	(14) Minor Works	Purchase of Medicines/Vaccines	0.50		0.50	ls	0.50
6	(14) Minor Works	Purchase of Fire-Woods	0.30		0.30	ls	0.30
7	(14) Minor Works	Maintenance of Quarters Electricity, Animals Houses etc.	0.41		0.41	ls	0.41
8	(09) GIA/Subsidy	Assistance to Marginal Farmers (Pig, Cattle etc rearers)	1.00		1.00	20 farmers	1.00
9	(14) Minor Works	Procurement of protective fencing materials for NLUP beneficiaries					
10	(09) GIA/Subsidy	Purchase of Feed for Cattle, Pigs and Poultry	0.60		0.60	ls	0.60
		'F' Rashtriya Krishi Vikas Yojana (RKVY) *					
1	(14) Minor Works	Livelihood through piggery Development @ Rs.56,600/No	56.60		56.60		56.60
2	(14) Minor Works	Strengthening of poultry farmers @ Rs.75,000/No	63.00		63.00		63.00
		Total of Vety :	166.69		166.69		166.69
8		INDUSTRY					
1	(01) Salary	Salary	37.57		37.57	10 persons	37.57
2	(02) Wages	Wages	0.40		0.40	10 persons	0.40
3	(04) Office Expenses	O.E	0.63		0.63	ls	0.63

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
4	(03) Travelling Expenses	Travelling expenses	0.25		0.25	ls	0.25
5	(14) Minor Works	a) Purchase of Handloom Machineries and Equipments	0.20		0.20	ls	0.20
	(14) Minor Works	b) Purchase of Weaving accessories	0.17		0.17	ls	0.17
6	(14) Minor Works	Printing & Dyeing Equipment for Handloom Fabrics etc. (SCA)	2.00		2.00	ls	2.00
7	(09) GIA/Subsidy	Assistance to Cottage Industries:					
	(09) GIA/Subsidy	a) Handloom	0.20		0.20	5 persons	0.20
	(09) GIA/Subsidy	b) Carpenters	0.20		0.20	5 persons	0.20
	(09) GIA/Subsidy	c) Tailoring (SCA)	1.00		1.00	10 persons	1.00
	(09) GIA/Subsidy	d) Blacksmith SCA)	1.00		1.00	10 persons	1.00
	(09) GIA/Subsidy	e) Tinsmith (SCA)	1.00		1.00	10 persons	1.00
8	(14) Minor Works	Constn of Retaining Wall for prevention of Landslide of Industrial Estate	1.00		1.00	1 no	1.00
9	(14) Minor Works	Construction of Approach road to Industrial Estate (Medium Vehicle)	1.15		1.15	10 RM	1.15
10	(14) Minor Works	Construction of Fencing for Weaving centre at Siaha	0.50		0.50	5 RM	0.50
11	(14) Minor Works	Procurement of Raw Materials	0.20		0.20	ls	0.20
12	(14) Minor Works	Maintenance of weaving centre	0.56		0.56	ls	0.56
		Total of Industry	48.03		48.03		48.03
9		FISHERY :					
1)	(01) Salary	Salary	19.64		19.64	8 persons	19.64
2)	(04) Office Expenses	O.E	0.75		0.75	ls	0.75
3)	(03) Travelling Expenses	Travelling expenses	0.75		0.75	ls	0.75
4)	(09) GIA/Subsidy	Grant In aid for fishery pond development @Rs. 0.50 Lac/no	2.00		2.00	15 families	2.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
5)		<u>Self Sufficiency in Fish Production for MADC Area</u>					
i)	(14) Minor Works	Procurement of fish seeds for free distribution @ Rs. 1/no	4.51		4.51	1000 fam	4.51
ii)	(14) Minor Works	Procurement of dragnets for free distribution to farmers	1.50		1.50	200 fam	1.50
iii)	(14) Minor Works	Procurement of Fish Feeds for free distribution to farmers	1.50		1.50	200 fam	1.50
iv)	(14) Minor Works	Transportation cost of Fish seeds & feeds from Saiha to villages	0.50		0.50	ls	0.50
v)	(14) Minor Works	Renovation/reclamation of existing ponds @Rs. 0.25 Lac per ha	3.00		3.00	20 ha	3.00
vi)	(14) Minor Works	Procurement of GCI/H&D Polythene Pipe	2.00		2.00	200 no	2.00
vii)	(14) Minor Works	Expansion of Existing fishery pond (SCA)	6.00		6.00	12 nos	6.00
6)		<u>Rashtriya Krishi Vikas Yojana (RKVY) *</u>	60.00		60.00		60.00
1		Inland Fisheries Development (Fish pond)					
	(14) Minor Works	a) Construction of New Fish Pond @ Rs. 3 lakh/ha	42.00		42.00		42.00
	(14) Minor Works	b) Assistance for improvement of existing Fish pond @ Rs. 0.25 lakh/ha	18.00		18.00		18.00
		Total of Fishery :	102.15		102.15		102.15
10		P.H.E					
		'A' ADMINISTRATION					
1)	(01) Salary	Salary	24.97		24.97	8 persons	24.97
2)	(04) Office Expenses	O.E	0.50		0.50	ls	0.50
3)	(03) Travelling Expenses	Travelling expenses	0.40		0.40	ls	0.40
4)	(16) Motor Vehicles	Maintn of Vehicle	0.90		0.90	1 no	0.90

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
5)	(14) Minor Works	Water connection charges for MADC Qtrs at Siaha	0.80		0.80	ls	0.80
		'B' DEVELOPMENT					
1)	(14) Minor Works	Constn of RCC Water Tanks	5.00		5.00	10 nos	5.00
2)	(14) Minor Works	Repairing of Existing Water tank (SCA)	3.00		3.00	20 nos	3.00
3)	(14) Minor Works	Construction of Dug-out pond /Water Tank/Reservoirs (SCA)	12.00		12.00	20 nos	12.00
		Total of PHE :	47.57		47.57		47.57
11		SERICULTURE :					
1	(01) Salary	Salary	19.53		19.53	5 persons	19.53
2	(02) Wages	Wages	1.73		1.73	3 persons	1.73
3	(04) Office Expenses	O.E	0.40		0.40	ls	0.40
4	(03) Travelling Expenses	Travelling expenses	0.20		0.20	ls	0.20
5	(26) Other Charges	Purchase of Land					
6	(26) Other Charges	Procurement of Equipment	0.70		0.70	ls	0.70
7	(14) Minor Works	Creation & Maintenance of Farm	0.50		0.50	10 ha	0.50
8	(14) Minor Works	Construction of Rearing Houses(SCA)	3.29		3.29	5 nos	3.29
9	(26) Other Charges	Purchase of Computer					
10	(14) Minor Works	Maintn of Mulbery plantation	0.40		0.40	12 ha	0.40
11	(14) Minor Works	Contn of labor shed	0.50		0.50	5 nos	0.50
12	(26) Other Charges	Purchase of uniform	0.29		0.29	ls	0.29
		Total of Seri :	27.54		27.54		27.54
12		LOCAL ADMINISTRATION:					
		'A' ADMINISTRATION					
1	(01) Salary	Salary	78.95		78.95	70 persons	78.95
2	(02) Wages	Wages	25.00		25.00	23 persons	25.00
3	(04) Office Expenses	O.E	1.57		1.57	ls	1.57

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
4	(03) Travelling Expenses	Travelling expenses	1.50		1.50	ls	1.50
5	(16) Motor Vehicles	Maintn of Vehicle (Gypsy & Tripper)	3.00		3.00	5 nos	3.00
6	(26) Other Charges	Purchase of National Flag	0.50		0.50	ls	0.50
7	(26) Other Charges	Maintenance computers & Printers	0.50		0.50	3 nos	0.50
8	(26) Other Charges	Purchase of Still Camera with maintenance					
		<u>'B' SANITATION</u>					
1	(14) Minor Works	Clearance of Grave yard at selected places	2.00		2.00	35 nos	2.00
2	(14) Minor Works	Purchase of Sweeping materials	0.60		0.60	ls	0.60
3	(14) Minor Works	Constn of Urinal shed/Latrine within MADC Area	1.30		1.30	40 nos	1.30
4	(14) Minor Works	Constn of Dustbin	1.30		1.30	20 nos	1.30
5	(14) Minor Works	Constn & Repairing of Stone Steps	1.00		1.00	10 RM	1.00
6	(14) Minor Works	Constn & Repairing of Side drains	1.50		1.50	10 RM	1.50
7	(14) Minor Works	Cleanliness Week Drive expenses	0.50		0.50	ls	0.50
8	(14) Minor Works	Maintenance of Tippers 3 nos (SCA)	5.00		5.00	3 nos	5.00
9	(14) Minor Works	Construction of Waste disposal/Treatment facilities at Saiha (SCA)	5.00		5.00	1 nos	5.00
		<u>'C' MARKET</u>					
1	(14) Minor Works	Maitnenance of Market/Bazar sheds	0.60		0.60	5 nos	0.60
2	(14) Minor Works	Purchase of Land					
3	(14) Minor Works	Construction / maintenance of Slaughter House	1.00		1.00	1 no	1.00
4	(14) Minor Works	Removal of excess garbage at Siahha Markets	0.12		0.12	ls	0.12
5	(14) Minor Works	Maintenance of side office at Main Market	0.70		0.70	3 nos	0.70
6	(14) Minor Works	Construction of Market Building at 6 places in MADC Area (SPA)	122.48		122.48	6 nos	122.48
		<u>'D' V.C. ADMINISTRATION</u>					
1	(04) Office Expenses	Stationeries for Village Councils	0.42		0.42	ls	0.42

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
2	(26) Other Charges	By Election of Village Council	1.63		1.63	ls	1.63
3	(26) Other Charges	Preparation of General Village Council's Election (SCA)	5.00		5.00	ls	5.00
		<u>'E' VILLAGE RESETTLEMENT</u>					
1	(14) Minor Works	Purchase of GCI Sheet for Village resettlement	3.00		3.00	ls	3.00
		<u>'F' TOWN COMMITTEE</u>					
1	(04) Office Expenses	O.E	0.40		0.40	ls	0.40
2	(03) Travelling Expenses	Travelling Expenses	0.40		0.40	ls	0.40
3	(16) Motor Vehicles	Maintenance of Vehicle	0.80		0.80	1 no	0.80
		Total of LAD :	265.77		265.77		265.77
13		ROAD TRANSPORT :					
1	(01) Salary	Salary	33.24		33.24	20 persons	33.24
2	(04) Office Expenses	O.E	1.00		1.00	ls	1.00
3	(03) Travelling Expenses	Travelling expenses	1.95		1.95	ls	1.95
4	(16) Motor Vehicles	Maintn of Vehicles (including 2 Wheelers)	9.00		9.00	10 nos	9.00
5	(14) Minor Works	Constn of Garage at MADC Complex, Siaha	2.00		2.00	1 no	2.00
6	(16) Motor Vehicles	Purchase of Vehicles (SCA)	24.00		24.00	5 nos	24.00
7	(26) Other Charges	Purchase of Driver Uniform	2.00		2.00	ls	2.00
8	(26) Other Charges	Purchase of POL	2.00		2.00	ls	2.00
9	(26) Other Charges	Purchase of Computer and Printer	1.00		1.00	2 nos	1.00
11	(14) Minor Works	Construction of Enforcement Checkgate at kaochao	4.00		4.00	1 no	4.00
12	(14) Minor Works	Constn. of Staff Quarters at Kaochao	4.00		4.00	4 nos	4.00
13	(16) Motor Vehicles	Purchase of Bike	1.20		1.20	1 no	1.20
		Total of R/Transport :	85.39		85.39		85.39
14		SPORTS & YOUTH SERVICES :					
		<u>'A' ADMINISTRATION :</u>					

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1	(01) Salary	Salary	28.37		28.37	8 persons	28.37
2	(04) Office Expenses	O.E	0.40		0.40	ls	0.40
3	(03) Travelling Expenses	Travelling expenses	0.40		0.40	ls	0.40
4	(26) Other Charges	Purchase of Computer & Camera (SCA)	1.50		1.50	2 nos	1.50
		'B' MADC SPORTS COUNCIL :					
1	(26) Other Charges	Purchase of Sports materials	5.50		5.50	ls	5.50
2	(26) Other Charges	Dist. Level sports competition	1.30		1.30	ls	1.30
3	(26) Other Charges	Assistance to Sporting Clubs	2.00		2.00	ls	2.00
4	(26) Other Charges	Extension of Village playfields	1.10		1.10	ls	1.10
5	(26) Other Charges	Training & Coaching expenses	1.00		1.00	ls	1.00
6	(14) Minor Works	Constn of Pavillion	1.00		1.00	2 no	1.00
7	(14) Minor Works	Constn of Lawn Tennis court as Siaha	0.50		0.50	1 no	0.50
8	(26) Other Charges	Incentive Award to talented sports person	1.34		1.34	ls	1.34
9	(26) Other Charges	Executive Member (Sports) Trophy	2.50		2.50	ls	2.50
10	(26) Other Charges	Block Level Sports Competition	1.00		1.00	ls	1.00
11	(14) Minor Works	Construction of Basketball Court (SCA)	2.00		2.00	1 no	2.00
		Total of Sports :	49.91		49.91		49.91
15		CO-OPERATION :					
1	(01) Salary	Salary	10.57		10.57	2 persons	10.57
2	(04) Office Expenses	O.E	0.50		0.50	ls	0.50
3	(03) Travelling Expenses	Travelling expenses	0.50		0.50	ls	0.50
4	(09) GIA/Subsidy	Asstn to Co-op Societies	3.00		3.00	5 societies	3.00
5	(26) Other Charges	Training & Seminar at Siaha					
6	(26) Other Charges	Training for Staff on Society matter at Aizawl.	0.50		0.50	ls	0.50
7	(09) GIA/Subsidy	Assistance to Self Help Groups (SCA)	2.00		2.00	20 group	2.00
		Total of Co-op :	17.07		17.07		17.07
16		PUBLIC WORKS :					

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
A		ADMINISTRATION					
1	(01) Salary	Salary	72.38		72.38	22 persons	72.38
2	(02) Wages	Wages for Casual employees	27.00		27.00	35 persons	27.00
3	(04) Office Expenses	O.E	1.50		1.50	ls	1.50
4	(03) Travelling Expenses	Travelling expenses	0.88		0.88	ls	0.88
5	(16) Motor Vehicles	Maintn of Vehicle	1.00		1.00	1 no	1.00
6	(10) Scholarship/Stipend	Training Expenses	0.50		0.50	ls	0.50
7	(26) Other Charges	Purchase of Computer & its peripherals	1.40		1.40	3 nos	1.40
B		BUILDING					
1	(14) Minor Works	Maintn of Main Office Building at Siaha	3.00		3.00	1 no	3.00
2	(14) Minor Works	Maintn of Office annex. & Qtrs at Siaha & Tipa	2.00		2.00	8 nos	2.00
3	(14) Minor Works	Constn of E.M Qtrs at Siaha (Below CEM Qtrs)	3.00		3.00	1 no	3.00
4	(14) Minor Works	Maintenance of Mara House Building at Zotlang, Aizawl	2.00		2.00	1 nos	2.00
5	(14) Minor Works	Construction of Judicial Magistrate Qtrs at Siaha	2.50		2.50	1 nos	2.50
6	(14) Minor Works	Construction of Security fencing at Chairman's Qtrs (SCA)	5.56		5.56	50 RM	5.56
7	(14) Minor Works	Constn of Revenue Office Building at Tipa V (TFC)	150.00		150.00	1 no	150.00
8	(14) Minor Works	Constn of R.O Quarters at Vahia for completion	2.53		2.53	1 no	2.53
9	(14) Minor Works	Construction of Chairman's Qtrs at New Siaha	3.00		3.00	1 no	3.00
10	(14) Minor Works	Vertical extension of EM Qtrs below CEM Bungalow (SCA)	7.00		7.00	1 no	7.00
11	(14) Minor Works	Construction of District Museum at Siaha (TFC)	150.00		150.00	1 no	150.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
12	(14) Minor Works	Contn of Side Drain, Internal Re-electrification, Septic Tank, etc. at Mara House at Zotlang, Aizawl (SCA)	5.00		5.00	ls	5.00
13	(14) Minor Works	Construction of Judicial Magistrate Qtrs at Siaha for completion (SCA)	3.00		3.00	1 nos	3.00
C		ROAD					
1	(14) Minor Works	Maintn of MADC Jeepable roads for the following routes:	4.00		4.00	RM	4.00
		a) Satly - Siasi = 14 kms					
		b) Phura to Khaikhu via Miepu & Lopu = 37kms					
		c) Laki to Phura via Vahia = 32 kms					
		d) Pala Lake to Lomasu via Tokalo = 26 kms					
		e) Tipi R to Thiahra via Riasikah & Amotla = 25 kms					
		f) Thiahra to Lophia upto Tilailua = 8 kms					
		g) Tisopi to Siachangkawn = 8 kms					
2	(14) Minor Works	Purchase of Explosive materials	0.20		0.20	ls	0.20
3	(14) Minor Works	Town roads extension for Siaha town & Tipa	3.00		3.00	10 Kms	3.00
4	(14) Minor Works	Constn of Masonry Stone steps	1.00		1.00	1000 RM	1.00
5	(14) Minor Works	Maintn of Stone Steps	3.00		3.00	1500 RM	3.00
6	(14) Minor Works	Black Topping appraoch road to CEM Qtrs/EM Qtrs/Chrm Qtrs	2.00		2.00	50 RM	2.00
7	(14) Minor Works	Constn of R/ Wall & RCC Culvert, Side drain near CEM Qtrs & Bethesda Church	3.00		3.00	5 No	3.00
8	(14) Minor Works	Solling & metalling of road from MBH to Siahatlah I	3.00		3.00	1 km	3.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
9	(14) Minor Works	Extension of Truckable road from Iana to R. Rakei	10.00		10.00	2 Kms	10.00
10		Fresh Construction of Road for the following: (SPA)					
	(14) Minor Works	1. Vahia to Miepu = 14 km	70.00		70.00	14 kms	70.00
	(14) Minor Works	2. Amotlahto Tisopi = 8 km	30.00		30.00	8 kms	30.00
		Total of PWD	572.45		572.45		572.45
17		WATER-WAY (INLAND) :					
1)	(01) Salary	Salary	25.15		25.15	13 persons	25.15
2)	(04) Office Expenses	O.E	0.30		0.30	ls	0.30
3)	(03) Travelling Expenses	Travelling expenses	0.30		0.30	ls	0.30
4)	(26) Other Charges	Maintenance of Boats	1.00		1.00	7 nos	1.00
5)	(26) Other Charges	Purchase of Dug-out Boats	0.52		0.52	2 nos	0.52
6)	(26) Other Charges	Purchase of Rain Coat & Uniform for Boatmen	0.23		0.23	ls	0.23
7)	(14) Minor Works	Construction of small hut	0.20		0.20	2 nos	0.20
8)	(14) Minor Works	Purchase of Engine Boats	1.10		1.10	1 nos	1.10
9)	(14) Minor Works	Clearance of obstracle on river courses (SCA)	5.00		5.00	ls	5.00
		Total of Waterway :	33.80		33.80		33.80
18		EDUCATION					
		<u>'A' PRIMARY SCHOOL EDUCATION :</u>					
1	(01) Salary	Salary of P/S Teachers	110.80		110.80	94 perosn	110.80
2	(04) Office Expenses	O.E	0.50		0.50	ls	0.50
3	(03) Travelling Expenses	TA/DA and Training expenses	2.70		2.70	ls	2.70
4	(16) Motor Vehicles	Maintenance of Vehicles	0.50		0.50	1 no	0.50
5	(26) Other Charges	Minor Emergency Works	1.30		1.30	ls	1.30
6	(14) Minor Works	Qualitative improvement (chalk, black board, etc)	1.70		1.70	ls	1.70

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
7	(14) Minor Works	Incentive Awards (good teachers, schools, etc)	0.50		0.50	10 persons	0.50
8	(14) Minor Works	Construction of RCC P/S Building (SPA)	60.00		60.00	4 nos	60.00
9	(14) Minor Works	Repairing of RCC P/S Building	3.90		3.90	10 nos	3.90
13	(14) Minor Works	Furniture (SCA)	5.00		5.00	1s	5.00
		Sub-Total of Primary School	186.90		186.90		186.90
		'B' MIDDLE SCHOOL EDUCATION :					
1	(01) Salary	Salary of M/S Teachers	280.00		280.00	106 persons	280.00
2	(01) Salary	Salary of 10 Hindi Teachers	42.00		42.00	12 persons	42.00
3	(04) Office Expenses	O.E	0.80		0.80	1s	0.80
4	(03) Travelling Expenses	TA/DA and Training expenses during 2000-2008	4.40		4.40	1s	4.40
5	(16) Motor Vehicles	Purchase of Vehicles & Maintenances	0.40		0.40	1 nos	0.40
6	(26) Other Charges	Incentive Awards	0.50		0.50	1s	0.50
7	(14) Minor Works	Qualitative improvement	1.30		1.30	1s	1.30
8	(14) Minor Works	Minor Emergency Works	0.70		0.70	1s	0.70
9	(14) Minor Works	Construction of RCC M/S Building (SPA)	90.00		90.00	6 nos	90.00
10	(14) Minor Works	Repairing of RCC M/S Building	2.00		2.00	10 nos	2.00
14	(14) Minor Works	Furniture (SCA)	5.00		5.00	1s	5.00
		Sub- Total of Middle School	427.10		427.10		427.10
		'C' ADULT EDUCATION :					
1	(04) Office Expenses	Office Expenses	0.20		0.20	1s	0.20
2	(03) Travelling Expenses	T.E. for supervision & monitoring	0.15		0.15	1s	0.15
4	(26) Other Charges	Supply of learning/Teaching Materials to 90 Adult Edn Centres	1.60		1.60	1s	1.60
6	(14) Minor Works	Training for community Leaders & Instructors	0.20		0.20	1s	0.20
9	(14) Minor Works	Household survey	0.50		0.50	1s	0.50
		Sub - Total of Adult Education	2.65		2.65		2.65

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		'D' BOARD OF SCHOOL EDN :					
1	(04) Office Expenses	O.E	0.88		0.88	Ls	0.88
2	(03) Travelling Expenses	TA/DA & Training Expenses	0.25		0.25	Ls	0.25
3	(14) Minor Works	Printing of Text Books	1.10		1.10	Ls	1.10
4	(26) Other Charges	Promotion of Mara Language & Literature	0.20		0.20	Ls	0.20
5	(26) Other Charges	Purchase of Books for Library	0.10		0.10	Ls	0.10
6	(26) Other Charges	Purchase & Maintenance of Computer & Copier Machine	0.50		0.50	Ls	0.50
8	(26) Other Charges	Incentive Awards for PSLC & MSLC	0.20		0.20	Ls	0.20
9	(16) Motor Vehicles	Maintenance of Vehicles	0.50		0.50	1 no	0.50
		Sub Total of BSE	3.73		3.73		3.73
		Total of Education :	620.38		620.38		620.38
		Grand Total of 18 Departments :	4388.33		4388.33		4388.33

28.	CHAKMA AUTONOMOUS DISTRICT COUNCIL						
	1	Office Expenses	0.30		0.30	LS	0.30
	2	Maint. Of computer	0.30		0.30	1	0.30
	3	Const. of approach road from Dulubonya to JRY road to Mansuk WRC land	3.00		3.00	0.5km	3.00
	4	Purchase & distribution of seedlings :					
		a) Coconut	8.00		8.00	8247 Nos.	8.00
		b) M. Orange	6.00		6.00	7692 Nos.	6.00
		c) Litchi	6.00		6.00	6977 Nos.	6.00
	5	UNDER RKVY (Agriculture allied sector)					
	1	Rice Area expansion					
		a) WRC in plain @ 0.80lakh/ha	269.60		269.60	337Ha	269.60
		b) Terrace in hill slope @ 1.38lakh/Ha	49.68		49.68	36Ha	49.68

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		2 Enhancement of crop production and productivity					
		a) Improved package of practices @ Rs. 6250/-	26.00		26.00	416Ha	26.00
		3 Farmer's field school @14000/-	10.08		10.08	72No	10.08
		4 Agricultural Mechanization					
		a) Purchase and distribution of Diesel/petrol Driven water Pump set @ Rs.40,000/each	36.00		36.00	90 NO	36.00
		5 Development of Irrigation facilities					
		a) Rain water harvesting tank/ Ponds @ 1.00Lakh/each	24.00		24.00	24NO	24.00
		6 Fisheries Development (Fish pond)					
		a) Construction of fish pond @ Rs.3.00Lakh/Ha	51.00		51.00	17 Ha	51.00
		b) Renovation of existing fish pond @Rs. 25000/beneficiary	25.00		25.00	100 Ha	25.00
		7 Animal Husbandry Development @25000/	50.00		50.00	200Fem.	50.00
		8 Assistance for improvement of farm land such as leveling, reshaping etc. @20,000/Fem.	102.00		102.00	510Fem	102.00
		9 Market Shed	50.00		50.00	5No	50.00
		10 Administrative cost (1% of the total project cost) approx	6.64		6.64	LS	6.64
		TOTAL =	723.60		727.60		727.60
II		MINOR IRRIGATION					
		1 Office Expenses	0.20		0.20	LS	0.20
		2 UNDER AIBP (Minor Irrigation Project)					
		1. Const. of diversion Dam/ Tanks,channel ,drines etc. at the following area :-					
		a) Silsury	100.00		100.00	25 Hac.	100.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		b) Bandukbanga	100.00		100.00	25 Hac.	100.00
		c) Mandirasora	100.00		100.00	25 Hac.	100.00
		d) Mainababsora-II	100.00		100.00	25 Hac.	100.00
		d) Boraguisury	100.00		100.00	25 Hac.	100.00
		e) Fulsora	100.00		100.00	25 Hac.	100.00
		f) Chotaguisury	100.00		100.00	25 Hac.	100.00
		TOTAL :::	700.20		700.20		700.20
III		FISHERY					
		1 Office Expenses	0.20		0.20		0.20
		2 Purchase & distribution of fish seds	50.00		50.00	26,31,579 Nos.	50.00
		3 Purchase & distribution of fish feed (Pelleted)	20.00		20.00	869.5 Qtl.	20.00
		4 Renovation of CADC fish pond at Dulubanya	1.00		1.00	1 No.	1.00
		5 Brooders feed/Hapa/Nursury dragnet/ lime/fertilizer/medicine	2.00		2.00	LS	2.00
		6 Carrying & transportation including labours charges	4.00		4.00	LS	4.00
		TOTAL :::	77.20		77.20		77.20
IV		PUBLIC HEALTH ENGINEERING					
		1 Office Expenses	0.30		0.30	LS	0.30
		2 Maint. Of computer	0.30		0.30	1	0.30
		TOTAL :::	0.60		0.60		0.60
V		INDUSTRY					0.30
		1 Office Expenses	0.30		0.30	LS	0.20
		2 Maint. Of computer	0.20		0.20	1	
		TOTAL :::	0.50		0.50		0.50
VI		SERICULTURE					0.20
		1 Office expenses	0.20		0.20	LS	

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		2 Purchase of computer				1	0.50
		3 Maint. Of seri Farm	0.50		0.50	1	
		TOTAL :::	0.70		0.70		0.70
VII		ANIMAL HUSBANDARY & VETY					
		1 Office Expenses	0.20		0.20	LS	0.20
		TOTAL :::	0.20		0.20		0.20
VIII		ARTS & CULTURE					
		1 Office Expenses	0.40		0.40	LS	0.40
		2 Maint. Of computer	0.40		0.40	1	0.40
		3 Purchase of musical instrument	2.00		2.00	LS	2.00
IX		SOCIAL WELFARE					
		1 Office expenses	0.40		0.40	LS	0.40
		2 Maint. Of computer	0.40		0.40	1	0.40
		3 Wages of old aged pension	20.10		20.10	LS	20.10
		TOTAL :::	20.90		20.90		20.90
X		SOIL CONSERVATION					
		2 Office Expenses	0.30		0.30	LS	0.30
		TOTAL :::	0.30		0.30		0.30
XI		LOCAL ADMINISTRATION					
		1 Office Expenses	0.40		0.40	LS	0.40
		2 Maint. Of computer	0.40		0.40	1	0.40
		3 Maint. Of Triper	3.00		3.00	1	3.00
		4 Clerance of outstanding bill of v/c election during 2011	3.00		3.00	LS	3.00
		TOTAL :::	6.80		6.80		6.80
XII		FOREST					
		1 Office Expenses	0.40		0.40	LS	0.40

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		2 Maint. Of computer	0.40		0.40	1	0.40
		TOTAL :::	0.80		0.80		0.80
XIII		ROAD TRANSPORT					
		1 Office Expenses	0.30		0.30	LS	0.30
		2 Maint. Of computer	0.30		0.30	1	0.30
		3 Maint. Of driving school	3.00		3.00	1	3.00
		4 Maint. Of vehicle	15.00		15.00	LS	15.00
		5 Pending vehicle bill	20.00		20.00	LS	20.00
		TOTAL :::	38.60		38.60		38.60
XIV		SPORTS & YOUTH SERVICES					0.30
		1 Office Expenses	0.30		0.30	LS	0.30
		2 Maint. Of computer	0.30		0.30	1.00	1.00
		3 Purchase & distribution of sports goods	1.00		1.00	LS	1.00
		TOTAL :::	1.60		1.60		1.60
XV		CO-OPERATION					
		1 Office Expenses	0.20		0.20	LS	0.20
		TOTAL :::	0.20		0.20		0.20
XVI		PUBLIC WORKS					
		1 Office Expenses	0.50		0.50	LS	0.50
		2 Maint.of computer	0.50		0.50	2	0.50
		3 Purchase of of Lap Top	0.55		0.55	1	0.55
		4 Maaint. Of CADC Rest Houses	3.00		3.00	1	3.00
		5 Hospility /Discretionary grant	15.00		15.00	LS	15.00
		6 Purchase of land at Kolkata	5.00		5.00	1	5.00
		7 Const. of Cultura Hall cum Musium at at Kamalanagar (Continue Scheme)	300.00		300.00	1	300.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		8 Const. of Secretariat building at Kamalanagar (Continue Schemes)					
		Under TFC	200.00		200.00	1	200.00
		9 Const. of CADC Session Hall at K/nagar					
		Under TFC	66.00		66.00	1	66.00
		10 CONSTRUCTION OF ROAD UNDER SPA					
		1 Construction of jeepable Road from Kamalanagar-Udalthana PMGSY Road to New Secretariat Complex via Nalbanya	52.50		52.50	3.5km	52.50
		2 Construction of jeepable Road from Helipad Road to Bijoygiri WRC land	97.50		97.50	6.5Km	97.50
		TOTAL :::	740.55		744.55		744.55
XVII		EDUCATION					
	A.	PRIMARY SECTION					
		1 Office Expenses	0.80		0.80	LS	0.80
		2 Maint. Of computer	0.60		0.60	2	0.60
		TOTAL :::	1.40		1.40		1.40
	B	MIDDLE SECTION					
		1 Office Expenses	1.00		1.00	LS	1.00
		2 Maint. Of computer	0.60		0.60	2	0.60
		TOTAL :::	1.60		1.60		1.60
XVIII		ADULT EDUCATION					
		1 Office Expenses	0.20		0.20	LS	0.20
		TOTAL :::	0.20		0.20		0.20
XIX		DSEB					
		1 Grant-in-aid to DSEB	5.00		5.00	LS	5.00
		2 Printing & Publication Chakma Text book	2.00		2.00	LS	2.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		TOTAL :::	7.00		7.00		7.00
XX		RURAL DEVELOPMENT					
	1	Office expenses	0.30		0.30	LS	0.30
	2	Maint. Of computer	0.30		0.30	1	0.30
	3	Clarence of outstanding furniture bill	1.50		1.50		1.50
		TOTA:	2.10		2.10		2.10
XXI		WATER WAYS					
	1	Office Expenses	0.20		0.20	LS	0.20
	2	Purchase of computer	0.50		0.50	1	0.50
	3	Wages of ferry man	1.30		1.30	LS	1.30
	4	Clarence of outstadingl furniture bill	1.50		1.50	LS	1.50
		TOTAL :::	3.50		3.50		3.50
XXII		PLANNING & DEVELOPMENT					
	1	Salary of existing staff	1062.58		1062.58	LS	1062.58
	2	Office Expenses	2.00		2.00	LS	2.00
	3	Maint. Of computer	2.00		2.00	LS	2.00
	4	TA/DA	50.00		50.00	LS	50.00
	5	Purchase of Lap top/Computer	2.11		2.11	LS	2.11
	6	Contigency Charges	1.00		1.00	LS	1.00
	7	Other Charges	15.50		15.50	LS	15.50
	8	House Rent	3.36		3.36	4	3.36
	9	TA /DA to Planning Board Members & sitting allowances	1.00		1.00	LS	1.00
	10	Purchase of power generator including carrying charges. 1 Nos	1.00		1.00	1	1.00
	11	Purchase of furniture	1.00		1.00	LS	1.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		TOTAL :::	1141.55		1145.55		1145.55
XXIII		INFORMATION & PUBLIC RELATION					
		1 Celebration of festival/Bizu	5.00		5.00	LS	5.00
		2 Publication of calendar/Dairy	2.00		2.00	LS	2.00
		3 Office Expenses	0.30		0.30	LS	0.30
		4 Maint. Of computer	0.30		0.30	1	0.30
		TOTAL :::	7.60		7.60		7.60
XXIV	A	LAND REVENUE & SETTLEMENT SETTLEMENT					
		1 Office Expenses	0.40		0.40	LS	0.40
	B	TAXATION					
		1 Office Expenses	0.30		0.30	LS	0.30
		2 Maint. Of computer	0.30		0.30	1	0.30
		TOTAL :::	1.00		1.00		1.00
XXV		DISASTER MANGEMENT					
		1 Office Expenses	0.30		0.30	1	0.30
		2 Natural Clamities	5.00		5.00	1	5.00
		TOTAL :::	5.30		5.30		5.30
XXVI		URBAN DEV. & POVERTY ALLEVATION					
		1 Office Expenses	0.20		0.20	1	0.20
		TOTAL :::	0.20		0.20		0.20
		GRAND TOTAL :::	3487.00		3487.00		3487.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
29.	LAW & JUDICIAL						
1	4059 – C.O. on PW 01 – Office Building 051 – Construction (01) – Construction of Building Voted 00 - (53) – Major works	Development of Infrastructure facilities for Judiciary	-	-	52.00	1	52.00
	2014 – Admin of Justice 00 – 114 – LA&C (01) – L.R 00– (50) – O.C	Development of Infrastructure facilities for Judiciary	-	-	128.00	-	128.00
30.	SCHOOL EDUCATION						
	NIL						
31.	STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)						
	2202 – Gen. Edn. 02- Secondary Edn. 004 – Research & Training 01- SCERT (Plan) 00- (27) -Minor Works	Renovation of Existing SCERT Building	15	No.	15	1	15
32.	HIGHER & TECHNICAL EDUCATION						
	NIL						

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
33.	MIZORAM SCHOLARSHIP BOARD						
1.	2202: General Edu	PMMS	5.00	-NIL-	5.00	170	15.00
2.	03: University& H. Edu	MRF	6.50	-NIL-	6.50	35	6.50
3.	107: Scholarship	Incentive Cash Award	5.00	-NIL-	5.00	21	5.00
4.	(01):Mizoram Scholarship (34): Scholarship/stipend (50): Other Charges	Education Bill	0.90	-NIL-	0.90	190	0.90
5.	2202 : General Edu	Pre-Matric Scholarship for student belonging to	226.20	-NIL-	0.05	34126	226.20
6.	80 : General	Minority community (SMS)					
7.	107 : Scholarship	Pre-Matric Special Scholarship	234.43	-NIL-	0.60	14000	234.43
8.	(04) : Pre-Matric scholarship	Pre- Matric Merit Scholarship	9.81	-NIL-	30.40	480	9.81
9.	00 :	Pre-Matric Hostel Stipend for High School Students	3.02	-NIL-	57.00	150	3.02
10.	(34) : Scholarship/stipend	Pre-Matric Scholarship for National Talented Children from Rural Areas	14.00	-NIL-	1.00	140	14.00
11.		Pre-Matric Scholarship for Sainik School, Imphal	30.97	-NIL-	0.50	23	30.97
12.		Pre-Matric Scholarship Rastrya Indian Military College, Dehradun (RIMC)	2.40	-NIL-	0.20	7	2.40
13.		Pre-Matric Scholarship-Banasthali Vidyapith, Rajasthan	1.00	-NIL-	0.50	13	1.00
		Pre-Matric Scholarship-Children of Armed Forces	1.16	-NIL-	0.60	3	1.16
			540.40		108.25		550.40

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
34.	SAINIK WELFARE & RESETTLEMENT						
1	4235 - C.O. on Social Security & Welfare 01 - Rehabilitation 800 - Other Expenditure (01) - Construction of Sainik School at Chhingchhip 00 - (53) - Major Works	Earth work in excavation a) Soil b) Rock Plain cement concrete Reinforcement Shuttering RCC Works Brick Work	50 crores	-	0.41	64.98 per 100 m2	0.41
					15.82	6554.00 M3	15.82
					7.95	2198.00 M3	7.95
					76.62	1320.14M3	76.62
					679.12	671.07Mtr	679.12
					115.53	27022.00M3	115.53
					417.39	4246.35M3	417.39
					353.16	3033.13M3	353.16
Total					1666.00		1666.00
35.	SPORTS & YOUTH SERVICES						
1	2204-800 (01) 32- GIA (P)	Maintenance of Sports Infrastructure	50		50	10	50
2	2204-800 (01) 32- GIA (P)	Promotional Programme	280		280	32	280
3	2204-800 (01) 32- GIA (P)	SPA for State Priority Project	1777.8		1777.8	N/A	1777.8
4	2204-800 (01) 32- GIA (P)	Procurement of cotton canvas tarpaulin	50		25	1	25
5	2204-800 (01) 32- GIA (P)	Construction of Ramhlun Indoor Stadium	100		100	1	100
6	4202-(03)(800)(01)(53)- MAJOR WORKS	Construction of District Sports Office at Lunglei	89.95	26.45	26.45	1	26.45
7	4202-(03)(102)(08)(53)- MAJOR WORKS	Construction of Playground at Khatla (TFC)	200		50	1	50

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
36.	ART & CULTURE						
1	2205 - Art & Culture	Promotion of Art & Culture					
		Cultural Programmes					
		1. Celebration of Chapchar Kut 2013	23.00	23.00	23.00	1	23.00
		2. Cultural Meet in Rural Areas	10.00	10.00	10.00	7	10.00
		3. Seminar	3.00	3.00	3.00	7	3.00
		4. Drama Competition	1.00	1.00	1.00	1	1.00
		5. Lengkhawmzai Competition	0.20	0.20	0.20	1	0.20
		6. G.I.A. to N.G.Os.	9.00	9.00	9.00	100	9.00
		7. G.I.A. Publication Board	9.00	9.00	9.00	3	9.00
		8. RRRLF Matching Share	15.00	15.00	15.00	1	15.00
		9. Maintenance and upkeep of District Administration, Lunglei	3.20	3.20	3.20	1	3.20
		10. Upkeep and maintenance of Institute of Music & Fine Arts	4.10	4.10	4.10	1	4.10
		11. Improvement of Vanapa Hall	2.00	2.00	2.00	1	2.00
		12. Archaeological Survey	2.10	2.10	2.10	1	2.10
		13. Maintenance and Upkeeping of Mizoram State Archives	2.80	2.80	2.80	1	2.80
		14. Maintenance of State Library	3.55	3.55	3.55	1	3.55
		15. Maintenance of 3 District Libraries	7.50	7.50	7.50	3	7.50
		16. Maintenance of State Museum	5.80	5.80	5.80	1	5.80
		17. Maintenance of District Museum	5.00	5.00	5.00	1	5.00
		18. Maintenance of Anthropological Survey	1.00	1.00	1.00	1	1.00
		19. Maintenance of District Gazetteer	1.50	1.50	1.50	1	1.50
		20. Other Expenditure	19.69	19.69	19.69		19.69
		TOTAL	128.44	128.44	128.44	134	128.44

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
2	(27) - Minor Works	Heritage Conservation under 13th Finance Commission (Action Plan under Preparation)	300.00	300.00	300.00	60	300.00
GRAND TOTAL			428.44	428.44	428.44	194	428.44

37.	HEALTH SERVICES						
	2210 - M &PH 103 - Primary Health Centre 04 - 13 th Finance Commission 27 - Minor Works	Construction of PHC - 5 nos. Construction of SC Building - 30 nos. Construction of SC Quarters - 7 nos.	750.00		750.00	PHC - 5 SC Bldg - 30 SC Qtrs - 7	750.00

38.	HOSPITAL & MEDICAL EDUCATION						
1	Hospital & Dispensary (27) Minor Works.	1) Renovation of roofing for Block 'B' Building (Biopsy, Telemedicine, Class Room) at Civil Hospital:Aizawl. 2) Construction of Retaining Wall (North West Side of Saiha District Hospital). 3) Repair & Renovation of Staff Quarter Type-II Block-I 4) Repair & Renovation of Staff Quarter Type-II Block-II 4) Repair & Renovation of Staff Quarter Type-II Block-III 5) Construction of Water Reservoir at Saiha Hospital.	Rs. 13.96 Rs. 12.49 Rs. 7.97 Rs. 9.97 Rs. 8.10 Rs. 6.50	Yes. Proposal for A/A is being submitted to the Govt.	60.00	100%	100%
Sub-Total =			Rs. 58.99				

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
2	Direction (27) Minor Works.	1) Repair & Renovation of Staff Quarter Type-I Block-I	Rs. 8.66	Proposal for A/A is being submitted to the Govt.	20.00	100%	100%
		2) Repair & Renovation of Staff Quarter Type-I Block-II	Rs. 7.90				
		3) Barbed Wire Fencing at District Hospital:Lunglei.	Rs. 4.34				
		Sub-Total =		Rs. 20.90			
3	Administration (27) Minor Works.	1) Repair & Renovation of Staff Quarter and maintenance of Distribution Transformer.	Rs. 4.26	No.	10.00	100%	100%
		2) Internal painting (Corridor) at Lunglei Civil Hospital.	Rs. 4.76	Proposal for A/A & E/S is being submitted to			
		3) Renovation/painting of OPD Building at District Hospital:Saiha	Rs. 1.77				
		Sub-Total =		Rs. 10.79			
Grand Total =		Rs. 90.68			90.00		

39.	PUBLIC HEALTH ENGINEERING						
1	4215-C.O. on Water Supply & Sanitation (Rural Water Supply/ NABARD)	Haulawng WSS (Pumping)	355.50	355.50	82.48	23%	82.48
		Bawngthah WSS	102.74	102.74	22.47	22%	22.47
		Chalrang WSS	103.38	103.38	23.04	22%	23.04
		Leisenzo WSS	128.92	128.92	42.01	33%	42.01
		S. Vanlaiphai WSS	43.11	43.11	4.31	10%	4.31
		M.Kawnpui WSS	68.16	68.16	5.61	8%	5.61
		Thlengang WSS	41.23	41.23	4.12	10%	4.12
		Siata WSS	49.58	49.58	4.96	10%	4.96
2	4215-C.O. on Water Supply & Sanitation (06-Rural Water Supply SMS/SCA)	Kawlkulh WSS	249.58	No	24.36	10%	24.36
		Hliappui 'S' WSS	24.20	No	24.20	100%	24.20

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		Thanzamasora WSS	28.84	No	28.84	100%	28.84
		Balukiasuri WSS	57.60	No	57.60	100%	57.60
		Khawmawi WSS	45.00	No	45.00	100%	45.00
		Rajmandal-I WSS	60.00	No	60.00	100%	60.00
		S.Bungtlang WSS	220.54	No	24.00	11%	24.00
3	4215-C.O. on Water Supply & Sanitation (101-Urban Water Supply /SPA)	Source Augmentation by Rain Water Harvesting at Serlui	900.00	No	900.00	100%	900.00
		Augmentation of Zawlnuam Water Supply Scheme	165.00	No	165.00	100%	165.00
		Renovation of Kolasib Water Supply Scheme	200.00	No	200.00	100%	200.00
		Augmentation & Improvement of Mamit Water Supply Scheme	200.00	No	200.00	100%	200.00
		Spring Water Harvesting Scheme and Rehabilitation of Water Distribution Network in Aizawl Part-II	135.00	No	135.00	100%	135.00
4	4215-C.O. on Water Supply & Sanitation (02-Sewerage & Sanitation /SPA)	Construction of Link Drains at different places within Aizawl during 2012-2013	177.78	No	177.78	100%	177.78
5	2215-WS&S, EWS/Plan	Emergency Water Supply by Truck at various places in Mizoram	10.00	No	10.00	10%	10.00
6	4215-C.O. on WS&S, (Rural Sanitation Services)/SMS of TSC/SCA	Implementation of Total Sanitation Campaign in Aizawl District	265.15	No	30.00	11%	30.00
		Implementation of Total Sanitation Campaign in Champhai District	252.24	No	30.00	12%	30.00
		Implementation of Total Sanitation Campaign in Kolasib District	115.08	No	10.00	9%	10.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		Implementation of Total Sanitation Campaign in Lawngtlai District	258.51	No	20.00	7%	20.00
		Implementation of Total Sanitation Campaign in Lunglei District	292.49	No	27.00	9%	27.00
		Implementation of Total Sanitation Campaign in Mamit District	166.18	No	13.00	7%	13.00
		Implementation of Total Sanitation Campaign in Saiha District	87.52	No	10.00	11%	10.00
		Implementation of Total Sanitation Campaign in Serchhip District	84.33	No	10.00	12%	10.00

40.	LOCAL ADMINISTRATION						
1	2216-Housing	LIG Housing	212.50	212.50	212.50	250	212.50
2		MIG Housing	187.50	187.50	187.50	150	187.50
3		Departmental Housing	5.00	5.00	5.00	2	5.00
4		Internal Improvement of Towns & Villages	10.00	10.00	10.00	40	10.00
5		TOTAL	415.00	415.00	415.00		415.00
1	2217-Urban Dev.	Minor roads	10.00	10.00	10.00	5	10.00
2		Parks & Rescreation	70.00	70.00	70.00	10	70.00
3		Steps & Footpaths	140.00	140.00	140.00	10290	140.00
4		Public Utility	1.00	1.00	1.00	1	1.00
5		Office Building	8.00	8.00	8.00	1	8.00
6		Beautification of Parks & Squares	5.00	5.00	5.00	5	5.00
		TOTAL	234.00	234.00	234.00		234.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
41.	URBAN DEVELOPMENT & POVERTY ALLEVIATION						
1	4217 - CO on Urban Dev. 01 - State Capital Dev. 051 - Construction (01) - Constn (jnnurm-ACA) (53) - Major Works	UIG - Water supply, Urban Trasport, Roads Projects BSUP - EWS Housing, 4 Projects IHSDP - EWS Housing, 8 Projects UIDSSMT - Water Supply (L&S)	8389.48 4005.61 0.00 699.97	8389.48 4005.61 0.00 699.97	10000.00	100% 100% 100% 100%	13095.00
2	(02) - NERUDP (EAP) (53) - Major Works	EAP – ADB (SIPMIU)			516.00	100%	516.00
3	(04) - Constn (jnnurm-Plan) (53) - Major Works	JNNURM State Matching Share(P)	1066.15	1066.15	1066.15	100%	1066.15
4	800 - Other expenditure (01) - Azl. Solar City (50) - Other Charges	Aizawl Solar City	1.00	1.00	1.00	100%	1.00
5	04 - Slum Area Dev 051 - Constn (01) - C & D. (NERDP) (53) - Major Works	Slum Area Development under 10% LSG.	18.00	18.00	18.00	100%	18.00
6	05 - Other Urban Dev. 001 - Dir & Admn (03) - RAY (53) - Major Works	Rajiv Awas Yajona	1.00	1.00	1.00	100%	1.00
7	60 - Other Urban Dev. 800 - Other Expenditure (02) - State Priority/SPA (53) - Major Works	Special Plan Assistance	1555.00	1555.00	1555.00	100%	1555.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
8	2217 - Urban Dev. 01 - State Capital Dev. 191 - Asst. to LBC etc. (01) - ADA (31) - GIAs	Aizawl Development Authority	100.00	100.00	100.00	100%	100.00
9	(02) - Azl Municipal Corp. (31) - GIAs	Aizawl Municipal Council	300.00	300.00	300.00	100%	300.00
10	800 - Other Expenditure (05) - Sanitation	Sanitation	52.00	52.00	52.00	100%	52.00
11	05 - Other Other Urban Dev. (01) - SJSRY Plan	SJSRY	70.00	70.00	70.00	100%	70.00
12	05 - Other Other Urban Dev. (04) - Land & Building	Land & Building	40.00	40.00	40.00	100%	40.00
13	05 - Other Other Urban Dev. (05) - Solid Waste Magt	Solid Waste Management	87.00	87.00	87.00	100%	87.00
14	2217 - Urban Dev. 01 - State Capital Dev. 001 - Direction & Admn. Salary & Admn Cost	Direction & Administration	305.80	305.80	305.80	100%	305.80
15	(27) - Minor Works	Minor Works	90.00	90.00	90.00	100%	90.00
16	(28) - Professional Services	Professional Services	30.00	30.00	30.00	100%	30.00
TOTAL			16811.01	16811.01	14231.95		17326.95

42.	TOWN & COUNTRY PLANNING						
	4217: IDSMT (Capital)	Action Plan/Project					
		1) Bairabi	2.00	2.00	2.00	100%	2.00
		2) Kawnpui	4.00	4.00	4.00	100%	4.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		3) Lengpui	5.00	5.00	5.00	100%	5.00
		1) Vairengte	1.50	1.50	1.50	100%	1.50
		Total	12.50	12.50	12.50	100%	12.50

43.	STATE INVESTMENT PROGRAMME AND IMPLEMENTATION UNIT (SIPMIU)						
A.	NERCCDIP Project-1 (Loan Number 2528-IND): Aizawl :						
	Major Head : 4217 - C.O. on Urban Development 051(02)- NERUDP/EAP (Plan) - SIPMIU	(e) Infrastructure:	3517.00	3517.00	260.00	1%	100%
		Water Supply:					
		Construction of 7-RCC Service Reservoirs					
		Supply & installation of 2-Chlorinators					
		Supply & installation of 15,000 Nos. domestic Water meters					
		Consulting Services (DSMC)					
	Major Head : 2217 - Urban Development 051(02)- NERUDP/EAP (Plan) - SIPMIU	(f) PI & Administration and Capacity Building					
			PI& Administration			256.00	100%
		Total of Project-1	3517.00	3517.00	516.00		
B	NERCCDIP Project-2 (Loan Number-2834-IND):Aizawl						
	Major Head : 4217 - C.O. on Urban Development 051(02)- NERUDP/EAP (Plan) - SIPMIU	(e) Infrastructure:	15,115.00	15,115.01	NIL	40%	NIL
		Water Supply:					
		Construction of 3-Nos RCC Service Reservoirs					
		Rehabilitation & extension of Water Supply feeder mains & distribution system					
		Purchase & installation of 132 Kv dedicated power supply lines					
		Booster Pump Sets (2-pump sets)					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		Water Meters (20000Nos) * 85 Nos. Flow Meters					
		Sewerage & Sanitation:					
		Construction of 10 Community toilets Blocks					
		Providing & laying, jointing and commissioning Sewerage Networks					
		Site/Land development & approach road to 10 MLD,STP					
		Construction of 10 MLD capacity of STP					
		Cess Pool Cleaner (5 Nos)					
		Consulting Service (IDC):					
	Major Head : 2217 - Urban Development 051(02)- NERUDP/EAP (Plan) - SIPMIU	(f) PI& Administration and Capacity Building					
		PI & Administration					
		Total of Project-2	15,115.00	15,115.00	Nil		
		GRAND TOTAL	18,632.00	18,632.00	516		

44.	POLICE HOUSING						
1	2055 - Police						
	00 -						
	001 - Direction & Admn.						
	(01) - Direction (Plan)						
	(27) - Minor works	Repair & renovation of Police buildings at various places	40.00	-	40.00	55	40.00
	TOTAL		40.00		40.00		40.00
2	4055 - C.O on Police						

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	00 -						
	211 - Police Housing						
	(03) - Bldg. for Police Housing (F.C)						
	(53) - Major works	Police Station building at Kawrthah - 1 no.	66.00		66.00	1	66.00
		Type III Qtr (RCC) at Kawrthah - 1 no.	13.90		13.90	1	13.90
		Type II Qtr (RCC) at Kawrthah - 1 no.	11.00		11.00	1	11.00
		Police Station at Sakawrdai					
		Type III Qtr (RCC) at Sakawrdai - 1 no.	13.60		13.60	1	13.60
		Type II Qtr (RCC) at Sakawrdai - 2 nos.	21.80		21.80	2	21.80
		Police Station building at Borapansuri - 1 no.	70.40		70.40	1	70.40
		Type III Qtr (RCC) at Borapansuri - 1 no.	14.80		14.80	1	14.80
		Type II Qtr (RCC) at Borapansuri - 2 nos.	23.60		23.60	2	23.60
		Police Station building at Tuipang - 1 no.	73.20		73.20	1	73.20
		Type III Qtr (RCC) at Tuipang - 1 no.	15.30		15.30	1	15.30
		Type II Qtr (RCC) at Tuipang - 2 nos.	24.60		24.60	2	24.60
		Police Station building at Sangau - 1 no.	73.20		73.20	1	73.20
		Type III Qtr (RCC) at Sangau - 1 no.	15.30		15.30	1	15.30
		Type II Qtr (RCC) at Sangau - 2 nos.	24.60		24.60	2	24.60
		Police Station building at N.Vanlaiphai - 1 no.	65.20		65.20	1	65.20
		Type III Qtr (RCC) at N.Vanlaiphai - 1 no.	13.70		13.70	1	13.70
		Type II Qtr (RCC) at N.Vanlaiphai - 2 nos.	21.80		21.80	2	21.80
		Type-II Qtr 4 units at Luangpawl, Mamit - 1 no.	44.00		44.00	1	44.00
		Type III Qtr 4 units at Luangpawl, Mamit - 1 no.	55.20		55.20	1	55.20
		Type II Qtr (RCC) at Luangpawl, Mamit - 1 no.	11.00		11.00	1	11.00
		Police Border Outpost at Tuipuibari					
		Type-II (RCC) Qtrs. at Tuipuibari - 2 nos.	21.80		21.80	2	21.80

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		30 Men Barrack with kitchen at Tuipuibari - 1 no.	37.00		37.00	1	37.00
		Sentry Post at Tuipuibari - 2 nos.	1.80		1.80	2	1.80
		Security fencing at Tuipuibari - 1 no.	4.60		4.60	1	4.60
		Police Border Outpost at Saikhawthlar					
		Type-II (RCC) Qtrs. at Saikhawthlar - 2 nos.	21.80		21.80	2	21.80
		30 Men Barrack with kitchen at Saikhawthlar - 1 no.	37.00		37.00	1	37.00
		Sentry Post at Saikhawthlar - 2 nos.	1.80		1.80	2	1.80
		Security fencing at Saikhawthlar - 1 no.	2.00		2.00	1	2.00
	TOTAL		880.00		880.00	92	880.00

45.	INFORMATION & PUBLIC RELATIONS						
1	4220 - C.O. on Information & Publicity 101(01)(53)	1) Construction of IPRO Office building at Kolasib	80.47	80.47	40.47	Transferred to P.W.D	
		2) Constn. of IPRO Office building at Mamit	91.85	-	51.85	Transferred to P.W.D	
		TOTAL	172.32	80.47	92.32		

46.	LABOUR, EMPLOYMENT & INDUSTRIAL TRAINING						
1	Direction	Construction of Directorate Building	200.00	-		1	
2	Direction & ITI	Purchase of 3 mini Buses for ITI Aizawl, Lunglei & Saiha and 1 Bolero(LMV) for Dte.	44.50	-	44.50	4	44.50
	TOTAL		244.50		44.50		44.50

47.	SOCIAL WELFARE						
	<i>NIL</i>						

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
48.	PRISON						
1	2056 Jails 00 001(01) Direction	1) Salary of Store keeper	2.80	LS	2.80	1	2.80
		2) OE	9.70	LS	9.70	100%	9.70
		3) Improvement of Dte. Building	3.00	LS	3.00	100%	3.00
		TOTAL	15.50		15.50		15.50
2	101(02) Dist.Jails	1) OE	3.00	LS	3.00	100%	3.00
		2) Purchase of clothings, medicines, uniforms, security system etc.	53.62	LS	53.62	100%	53.62
		3) M.V	4.00	LS	4.00	100%	4.00
		TOTAL	60.62		60.62		60.62
3	102(01) Jail Manufacture	1) Wages of prisoner	4.00	LS	4.00	100%	4.00
		TOTAL	4.00		4.00		4.00
4	101(04) Construction of Jails/FC	1) Construction of new District Jail, Serchhip	170.39	LS	170.39	100%	170.39
		2) Construction of Dist.Jail, Lawngtlai	180.97	LS	180.97	100%	180.97
		3) Construction of new Dist. Jail, Mamit	429.14	LS	429.14	100%	429.14
		4) Construction of Sub-Jail, Saitual	52.50	LS	52.50	100%	52.50
		TOTAL	833.00		833.00		833.00
		GRAND TOTAL	913.12		913.12		913.12
49.	PRINTING & STATIONARY						
	2058 - Stationary & Printing		-	-	-	-	-
	00		-	-	-	-	-
	101 - Government Presses		-	-	-	-	-
	(21) - Supplies & Purchase of Printing Materials		30.00	-	30.00	LS	30.00
	(52) - M&E (Repairs & Maintenance of Machines)		11.2	-	11.20	5 nos.	11.20

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	105 - Government Publications		-	-	-	-	-
	(16) - Publications		22.00	-	22.00	LS	22.00
		TOTAL	63.20		63.20		63.20
50.	ADMINISTRATIVE TRAINING INSTITUTE						
1	XI - General Services 2070 - Other Administrative Services 003 - Training 003(01) - Direction (Plan)	Training programmes			100.00	78	89.66
51.	FORENSIC SCIENCE LABORATORY						
1	116-FSL 116(01)-FSL(P) 116(01)(11)	Domestic Travel Expenses 1) Training of Scientists/Police/ Excise	3.00		3.00	200	3.00
2	116-FSL 116(01)-FSL (P) 116(01)(13)	Office Expenses	9.00		9.00	-	9.00
3	116-FSL 116(01)-FSL(P) (50)	116(01) Other Charges	0.50		0.50	-	0.50
4	116-FSL 116(01)-FSL(P) 116 (01)(27)	Minor Works	0.50		0.50	-	0.50
5	116-FSL 116(01)-FSL (P) 116 (01)(52)	Machinery & Equipment 1) Glassware & Chemical 2) AMC for 10 Equipments	2.00 10.00		2.00 10.00	5.00 10.00	2.00 10.00
		TOTAL	25.00		25.00	200	13.00

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
52.	FIRE & EMERGENCY SERVICES						
	Major Head : 2070 –O.A.S						
	Minor Head : 108-Fire Protection & Control						
	Sub Head : (01) – F & ES (PLAN)						
	Object Head : (01) – Salaries	For payment of Pay & Allowances of newly created 43 various post	101.07		101.07	43 nos.	101.07
2	(02) Wages	New proposal to engagement of Master Roll Employees is not made due Financial Constraint.	-		-	-	-
3	(06) Medical Treatment	To cover the Medical Expenses of newly created 43 various post including 175 nos. of existing Staff of Fire & Emergency Services	5.00		5.00	LS	5.00
4	(11) D.T.E	To attend and participated in various Training programmes and meeting within and outside the State apart from local Travelling Expenses	5.00		5.00	LS	5.00
5	(13) Office Expenses	Maintenace of Main Office and 9 Fire Stations in respect of Office equipment and Stationery items	5.00		5.00	No.	5.00
6	(27) Minor Works	For repair/renovation of F/S and Staff Qtrs. 30 nos. at various places and construction of Water Reservoir at Mamit F/S 1no.	8.00		8.00	30nos. FS and Qtrs. 1no. Water reservoir	8.00
7	(50) Other Charges	For meeting the cost of awareness Campaign and purchase of various Uniform items for the newly created 43 various post and existing 175 staff	6.00		6.00	LS	6.00
8	(51) Motor Vehicle	For repair, Maintenace, Purchase of POL of 44 no. of vehicles	12.72		12.72	Fleet	12.72
9	(52) Machinery & Equipment	For Purchase of Fire fighting Equipment (Nos.)	4.00		4.00	LS	4.00
		TOTAL	146.79		146.79		146.79

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2012-13	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
53.	FINANCE DEPARTMENT						
1	2052- Sect. Gen. Service	a) Technical Assistant	2,122.00	2,123.00	2,124.00	80%	2,124.00
		b) Organisational Restructuring & Training					
		c) <u>Computerisation of :</u>					
		(1) Treasury					
		(2) School Education					
		(3) Health					
		(4) Land Revenue & Settl.					
		(5) PHE					
		(6) A & T					
(7) Finance (FMU)							
2	2071- Pension & ORB	Voluntary Retirement Scheme	3,000.00	3,000.00	3,000.00	63.65% (307 Nos)	3,000.00
		TOTAL :	5,122.00	5,123.00	5,124.00		5,124.00
54.	RURAL DEVELOPMENT	DEFAULTER (last date of submission is 3.7.2012, not submitted till 5.7.2012)					
55.	GENERAL ADMINISTRATION	DEFAULTER (last date of submission is 3.7.2012, not submitted till 5.7.2012)					