



# **APPROVED ANNUAL PLAN**

## **MIZORAM**

### **2013-14**

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Planning & Programme Implementation Department  
Government of Mizoram.

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## OVERVIEW OF ANNUAL PLANS DURING 11<sup>TH</sup> FIVE YEAR PLAN

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

Year	Plan size in Rs. Crore	% Increase	GSDP Growth
2007-08	850.00	12.14	7.55
2008-09	1,000.00	17.65	8.97
2009-10	1,250.00	25.00	9.25
2010-11	1,500.00	20.00	9.24
2011-12	1,700.00	13.33	10.09

**1. Sectoral Allocation of Annual Plan 2013-14:** The size of the Annual Plan of Mizoram 2013-14 has been fixed by the Planning Commission at Rs.2500.00 crores.

The State Government allocated Rs.2500.00 crores to the following 12 broad Sectors.

### ANNUAL PLAN 2013-14

SL. NO.	SECTOR HEAD	APPROVED OUTLAY (Rs. crore)	PERCENTAGE SHARE
I.	AGRI & ALLIED ACTIVITIES	502.57	20.10%
II.	RURAL DEVELOPMENT	40.45	1.61%
III.	SPECIAL AREA PROGRAMME	102.05	4.08%
IV.	IRRIGATION & FLOOD CONTROL	83.08	3.32%
V.	ENERGY	94.53	3.78%
VI.	INDUSTRY	87.81	3.51%
VII.	TRANSPORT	243.52	9.74%
VIII.	COMMUNICATIONS	7.41	0.30%
IX.	SCIENCE, TECH. & ENVIRONMENT	1.93	0.08%
X.	GENERAL ECONOMIC SERVICES	423.85	16.95%
XI.	SOCIAL SERVICES	788.28	31.53%
XII.	GENERAL SERVICES	124.53	4.98%
	<b>GRAND TOTAL</b>	<b>2,500.00</b>	<b>100.00%</b>

As evident from the above Table, Social Services has the highest allocation with 31.53% followed by Agri & Allied Sector with 20.10%.

**2. Special Plan Assistance :** Out of the Rs.2500.00 crores Annual Plan outlay allocated for the year 2013-14, Rs.370.00 is earmarked for New Land Use Policy (NLUP) the Flagship Programme of the State Government. NLUP fund of Rs.370.00 crores has further been allotted to eight implementing Department as follows :-

Sl. No.	Department	Amount allocated (Rs crores)
1	Agriculture (Crop Husbandry)	90.30
2	Horticulture	78.18
3	Soil & Water Conservation	31.50
4	Animal Husbandry	85.40
5	Fisheries	5.00
6	Forestry & Wildlife	4.85
7	Industries	55.82
8	Sericulture	4.05
9	Urban Development & Poverty Alleviation	14.90
	<b>TOTAL</b>	<b>370.00</b>

**Special Plan Assistance (SPA)- State Priority Projects** : Special Plan Assistance (SPA) for State Priority Project of Rs.166.66 crores for 2013-14 is inclusive of 90 % Central grant portion i.e., Rs.150.00 crores and 10 % State share of Rs 16.66 crores. SPA fund is allocated to the following Departments in the approved sectoral allocation 2013-14 as follows:

(Rs. in crores)

Sl. No.	DEPARTMENT	Central Share (90%)	State Share (10%)	SPA for 2013-14 (100%)
1	Power & Electricity	17.94	1.99	19.93
2	LADC	4.53	0.50	5.03
3	MADC	3.71	0.41	4.12
4	CADC	2.88	0.32	3.20
5	Higher & Technical Education	6.00	0.67	6.67
6	Sports & Youth Services	5.00	0.56	5.56
7	Hospital & Medical Education	6.00	0.67	6.67
8	Public Health Engineering	10.00	1.11	11.11
9	Urban Development & Poverty Alleviation	7.00	0.78	7.78
10	Public Works Department	86.94	9.66	96.60
	a) Urban Development (SCP)	5.00	0.56	5.56
	b) Roads & Bridges	27.50	3.06	30.56
	c) Public Works (Building)	35.20	3.91	39.11
	d) Govt. Housing	19.24	2.14	21.38
	<b>TOTAL</b>	<b>150.00</b>	<b>16.66</b>	<b>166.66</b>

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

**4. Additional Central Assistance (ACA)** : The Annual Plan resources also contain Additional Central Assistance (ACA) to the tune of Rs.487.46

crores. This is a Central programme and Planning Commission/ State Government has earmarked the fund for the following programmes/schemes.

<b>Sl. No.</b>	<b>Schemes / Programmes</b>	<b>Amount (Rs. in crores)</b>
1	RKVY	150.00
2	BADP	40.72
3	Art 275	12.91
4	BRGF	32.92
5	AIBP	100.00
6	CRF	10.88
7	NEGAP	5.14
8	NSAP	8.04
9	JNNURM	125.00
	<b>TOTAL</b>	<b>485.61</b>

**5. Externally Aided Projects (EAP):** EAP-World Bank and EAP-Asian Development Bank are two component funding sources with an allocation of Rs.106.58 crores and Rs.143.42 crores respectively during 2013-14.

**6. NEC & NLCPR:** Funding under North East Council (NEC) and Non Lapsable Central Pool of Resources (NLCPR) to the tune of Rs.122.64 crores and Rs.98.77 crores respectively have been incorporated within the State Plan during the financial year 2013-14.

**7. SCHEME OF FINANCING ANNUAL PLAN 2011-12 :** The total outlay for Annual Plan 2013-14 is fixed at Rs.2500.00 crores which is an increase of 8.69% over the previous year's plan size of Rs.2300.00 crores. Details of the approved Scheme of Financing and the Sectoral Outlay for 2013-14 amounting to Rs.2500.00 crores are as follows :-

<b>APPROVED SCHEME OF FINANCING (SOF) FOR THE ANNUAL PLAN 2013-2014_MIZORAM</b>		
<i>(Rs. in crore)</i>		
<b>Sl. No.</b>	<b>Items</b>	<b>2013-2014 (AP)</b>
<b>1</b>	<b>2</b>	<b>3</b>
<b>A.</b>	<b>State Government</b>	
<b>1</b>	<b>State Government's Own Funds (a to e)</b>	<b>-346.85</b>
	a) BCR	-565.55
	b) MCR (excluding deductions for repayment of loans)	12.50
	c) Plan grants from GOI (13th FC)	106.54
	d) ARM	99.66
	e) Adjustment of Opening Balance	0.00
<b>2</b>	<b>State Government's Budgetary Borrowings (i - ii)</b>	<b>333.00</b>
<b>(i)</b>	<b>Gross Borrowings (a to e)</b>	<b>705.46</b>
	a) Gross Accretion to State Provident Fund	320.00

	b) Gross Small Savings	10.00
	c) Gross Market Borrowings	299.12
	d) Gross Negotiated Loans (i & ii)	61.00
	<i>i) NABARD</i>	60.00
	<i>ii) NCDC</i>	1.00
	e) Loan portion of ACA for EAPs	15.34
<b>(ii)</b>	<b>Repayments (a to e)</b>	<b>372.46</b>
	a) Repayment/withdrawal of Provident Fund	260.00
	b) Repayment of Small Savings	6.00
	c) Repayment of Market Borrowing	30.46
	d) Repayment of Negotiated Loans	53.20
	e) Repayments - Others	
	(i) GOI Loans	18.24
	(ii) Power Bonds	4.56
<b>3</b>	<b>Central Assistance - Grants (i + ii + iii)</b>	<b>2,513.85</b>
<b>(i)</b>	<b>Normal Central Assistance</b>	<b>1,556.83</b>
	a) Normal Central Assistance (NCA)	868.98
	b) Special Plan Assistance (SPA)	520.00
	1. SPA for NLUP	370.00
	2. SPA for other Projects	150.00
	c) Special Central Assistance (SCA) - untied	200.00
	d) Adjustment of Advance SPA(-)	-32.15
<b>(ii)</b>	<b>Flagship ACA Schemes</b>	<b>415.96</b>
<b>(iii)</b>	<b>Other ACA Schemes (incl. NEC &amp; NLCPR)</b>	<b>541.06</b>
	<b>TOTAL A : State Government Resources (1+2+3)</b>	<b>2,500.00</b>
<b>A1</b>	Plan Resources Transferred to PSE's	
<b>A2</b>	Plan Resources Transferred to Local Bodies	
<b>B.</b>	<b>State Govt. Resources net of Plan transfer to PSE's and Local Bodies (A-A1-A2)</b>	<b>2,500.00</b>
<b>C.</b>	<b>Resources of Public Sector Enterprises (PSEs)</b>	-
<b>D.</b>	<b>Resources of Local Bodies</b>	-
<b>E.</b>	<b>AGGREGATE PLAN RESOURCES (A+B+C+D)</b>	<b>2,500.00</b>

SECTOR-WISE ALLOCATION OF ANNUAL PLAN 2013-2014			
			(Rs. in lakhs)
Sl. No.	Major / Minor Heads of Development	Approved Outlay 2013-14	Of Which Earmarked
1	2	3	4
<b>I.</b>	<b>AGRI &amp; ALLIED ACTIVITIES</b>		
	1) Agriculture		
	a) Crop Husbandry	16,495.02	Rs.7050 lakhs ACA for RKVY. Rs.9030 lakhs SPA for NLUP. Rs.30 lakhs SCA for SMS of ATMA. Rs.20 lakhs SCA for SMS of ISOPOM.
	b) Research & Education	540.00	Rs.440 lakhs ACA for RKVY.
	2) Horticulture	9,818.00	Rs.1570 lakhs ACA for RKVY. Rs.7818 lakhs SPA for NLUP. Rs.40 lakhs SCA for NMMI.
	3) Soil & Water Conservation	4,399.14	Rs.875 lakhs ACA for RKVY. Rs.3150 lakhs SPA for NLUP. Rs.300 lakhs NABARD Loan. Rs.6.14 lakhs SCA for NABARD.
	4) Animal Husbandry	11,499.28	Rs.950 lakhs NABARD Loan. Rs.1200 lakhs ACA for RKVY. Rs.8540 lakhs SPA for NLUP. Rs.10 lakhs SCA for SMS of PED for Vety Council. Rs.30 lakhs SCA for SMS of ISS.
	5) Dairy Development	40.00	
	6) Fisheries	1,575.00	Rs.725 lakhs ACA for RKVY. Rs.500 lakhs SPA for NLUP. Rs.200 lakhs SCA for SMS of CSS & promotion of fisheries.
	7) Forestry & Wildlife	5,066.00	Rs.20 lakhs GIA for MPCB. Rs.4280 lakhs TFC. Rs.485 lakhs SPA for NLUP. Rs.60 lakhs SCA for SMS of CSS. Rs.20 lakhs SCA for Aizawl Zoological Park. Rs.8.67 lakhs additional for Salary.
	8) Cooperation	594.04	Rs.100 lakhs NDCD. Rs.200 lakhs SCA for GIA (General). Rs.140 lakhs for GIA-Salary of MSCU.
	9) Other Agricultural Programme (Trade & Commerce)	230.17	Rs.80 lakhs SCA for GIA-Salary of MAMCO.
	<b>TOTAL - I</b>	<b>50,256.65</b>	
<b>II.</b>	<b>RURAL DEVELOPMENT</b>		
	1) Special Prog. for Rural Dev._		
	a) Self Employment Programmes	575.18	Rs.121.68 lakhs SCA for SMS of DRDA Rs.38.50 lakhs SCA for SMS of SGSY/NRLM. Rs.300 lakhs SCA for SMS of IWMP & IWDP. Rs.35 lakhs SCA for SMS of SIRD.
	b) SLMC & IAC	30.00	
	2) MGNREGS	1,950.00	Rs.1950 lakhs SCA for SMS of MNREGA

Sl. No.	Major / Minor Heads of Development	Approved Outlay 2013-14	Of Which Earmarked
	3) Rural Employment		
	a) Indira Awaas Yojana (IAY)	282.00	Rs.132 lakhs SCA for SMS of IAY.
	4) Land Reforms	308.30	
	5) Rural Housing	100.00	Rs.100 lakh SCA for GI Sheet.
	6) Other Rural Development Prog. (incl. Com. Dev. & Panchayat)_		
	a) Rural Dev. Programmes	800.00	Rs.300 lakhs SCA for Social Education.
	<b>TOTAL - II</b>	<b>4,045.48</b>	
<b>III.</b>	<b>SPECIAL AREA PROGRAMME</b>		
	1) Border Area Development Programme (BADP)	4,072.00	Rs.4072 lakhs ACA for BADP.
	2) Grants under Article 275(1)	1,291.00	Rs.1291 lakhs ACA for Article 275(1).
	3) Other		
	a) Sinlung Dev. Council	300.00	
	b) Dev. of Sialkal Tlangdung	50.00	Rs.50 lakhs SCA for Development of Sialkal Tlangdung.
	4) Backward Districts / Areas Funds	3,292.00	Rs.3292 lakhs ACA for BRGF.
	5) MLA Local Area Development Schemes	1,200.00	Rs.1200 lakhs SCA for MLA-LAD.
	<b>TOTAL - III</b>	<b>10,205.00</b>	
<b>IV.</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>		
	1) Major & Medium Irrigation	1.00	
	2) Minor Irrigation	8,296.56	Rs.8072 lakhs ACA for AIBP.
	3) Command Area Development	10.00	
	<b>TOTAL - IV</b>	<b>8,307.56</b>	
<b>V.</b>	<b>ENERGY</b>		
	1) Power	9,401.57	Rs.1794 lakhs SPA for State's Priority Projects. Rs.199.33 lakhs SCA for SMS of SPA. Rs.2640 lakhs NABARD Loan. Rs.620 lakhs SCA for gap funding of NLCPR. Rs.300 lakhs for Salary & Wages.
	2) Non-Conventional Sources of Energy Programme (NCSEP)	40.00	
	3) Integrated Rural Energy Prog. (IREP)	11.00	
	<b>TOTAL - V</b>	<b>9,452.57</b>	
<b>VI.</b>	<b>INDUSTRY</b>		
	1) Village & Small Industries		
	a) Industry	7,430.21	Rs.5582 lakhs SPA for NLUP(Micro Enterprises). Rs.10 lakhs SCA for SMS of IHDS. Rs.7 lakhs SCA for SMS of NMFP. Rs.20 lakhs SCA additional for GIA- Salary for BDA (State Earmark). Rs.224 lakhs for GIA-Salary of ZOHANDCO. Rs.615 lakhs for GIA-Salary of MKVIB. Rs.350 lakhs for GIA-Salary of MIFCO. Rs.244 lakhs for GIA-Salary of ZIDCO.
	b) Sericulture	1,254.00	Rs.600 lakhs ACA for RKVY. Rs.405 lakhs SPA for NLUP.

Sl. No.	Major / Minor Heads of Development	Approved Outlay 2013-14	Of Which Earmarked
	2) Industries (Other than V&SI)	10.00	
	3) Mines & Minerals	86.80	
	<b>TOTAL - VI</b>	<b>8,781.01</b>	
<b>VII.</b>	<b>TRANSPORT</b>		
	1) Civil Aviation (GAD)	50.00	
	2) Roads & Bridges	23,766.55	Rs.2750 lakhs SPA* for State's Priority Projects. Rs.305.55 lakhs SCA for SMS of SPA. Rs.1980 lakhs NABARD Loan. Rs.1088 lakhs ACA for CRF. Rs.10658 lakhs for Mizoram State Road Project (EAP-World Bank). Rs.5000 lakhs for North Eastern State Roads Investment Programme (EAP-ADB).
	3) Road Transport	430.08	
	4) Inland Water Transport	5.00	
	5) Motor Vehicle Wing	100.72	
	<b>TOTAL - VII</b>	<b>24,352.35</b>	
<b>VIII.</b>	<b>COMMUNICATIONS</b>		
	Other Communication Services_		
	Capacity building under National E-Governance Action Plan	740.72	Rs.514 lakhs ACA for NEGAP.
	<b>TOTAL - VIII</b>	<b>740.72</b>	
<b>IX.</b>	<b>SCIENCE, TECH. &amp; ENVIRONMENT</b>		
	1) Scientific Research	188.84	Rs.65 lakhs GIA-Salary to MIRSAC.
	2) Ecology & Environment	4.00	
	<b>TOTAL - IX</b>	<b>192.84</b>	
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>		
	1) Secretariat Economic Services_ State Planning Board / Planning Machinery	29,270.16	Rs.500 lakhs for SPB and Planning (RDB) Rs.600 lakhs for Lunglei High Powered Committee including Pilot Project. Rs.20 lakhs for Skill Development Programme. Rs.500 lakhs SCA for District Planning Committees - Aizawl, Champhai, Mamit, Kolasib, Serchhip. Rs.24 lakhs TFC for UID. Rs.12264 lakhs ACA for NEC. Rs.9877 Lakhs ACA for NLCPR. Rs.666 lakhs SCA for SMS of NABARD. Rs.500 lakhs SPA for Mitigation of landslide affected areas at Ramhlun, Aizawl. Rs.55.55 lakhs SCA for SMS of SPA for Mitigation of landslide affected areas at Ramhlun, Aizawl. SCA of Rs. 3037.87 lakhs is parked for subsequent release.
	2) Tourism	361.61	
	3) Economics & Statistics	226.00	Rs.20 lakhs SCA for SMS of ISSP.

Sl. No.	Major / Minor Heads of Development	Approved Outlay 2013-14	Of Which Earmarked
	4) Civil Supplies	167.80	Rs.17 lakhs ACA for Annapurna.
	5) Other General Economic Services_		
	i) Weights & Measures	97.60	
	ii) Others : District Councils		
	a) LADC	4,960.81	Rs.1030 lakhs ACA for RKVY. Rs.393 lakhs SCA for Developmental Works. Rs.453 SPA. Rs.50.33 lakhs SCA for SMS of SPA. Rs.785.48 lakhs AIBP. Rs.158 lakhs for TFC.
	b) MADC	3,923.88	Rs.850 lakhs ACA for RKVY. Rs.321 lakhs SCA for Developmental Works. Rs.371 SPA. Rs.41.22 lakhs SCA for SMS of SPA. Rs.642.66 lakhs AIBP. Rs.65 lakhs for TFC.
	c) CADC	3,266.86	Rs.660 lakhs ACA for RKVY. Rs.250 lakhs SCA for Developmental Works. Rs.288 SPA. Rs.32 lakhs SCA for SMS of SPA. Rs.499.86 lakhs AIBP. Rs.266 lakhs for TFC.
	iii) Law & Judicial	110.41	Rs.4.50 lakhs SCA for publication of Mizoram Code.
	<b>TOTAL - X</b>	<b>42,385.13</b>	
<b>XI.</b>	<b>SOCIAL SERVICES</b>		
	1) General Education_		
	a) School Education	22,035.96	Rs.1046 lakhs SCA for SMS of SSA. Rs.388 lakhs SCA for SMS of MDM. Rs.933 lakhs SCA for SMS of RMSA. Rs.50 lakhs SCA for GIA to MBSE. Rs.2000 lakhs additional for Salary & Wages.
	b) SCERT	498.34	Rs.136 lakhs SCA for SMS of CSS.
	c) Higher Education	6,496.56	Rs.600 lakhs SPA* for State's Priority Projects. Rs.66.66 lakhs SCA for SMS of SPA. Rs.600 lakhs additional for Salary & Wages.
	2) Technical Education	522.82	
	3) Mizoram Scholarship Board	675.25	Rs.325.25 lakhs SCA for SMS of Pre-Matric Scho for Minority Students.
	4) Sainik Welfare & Resettlement	1,228.00	Rs.1228 lakhs TFC.
	5) Sports & Youth Services (excl. Physical Education)	1,610.66	Rs.500 lakhs SPA for State's Priority Projects. Rs.55.55 lakhs SCA for SMS of SPA. Rs.25.65 lakhs SCA for SMS of PYKKA. Rs.50 lakhs TFC for Playground, Khatla. Rs.400 lakhs SCA additional for GIA to Sports Council. Rs.30 lakhs SCA additional for sports promotion.



Sl. No.	Major / Minor Heads of Development	Approved Outlay 2013-14	Of Which Earmarked
6) Art & Culture		405.44	Rs.250 lakhs TFC for Heritage Conservation.
			Rs.20 lakhs SCA for Chapchar Kut 2014-15.
			Rs.7 lakhs for Boishu Festival.
<b>Sub-Total (Education)</b>		<b>33,473.03</b>	
7) Medical & Public Health		4,097.84	Rs.550 lakhs SCA for SMS of NRHM.
			Rs.750 lakhs TFC.
			Rs.250 lakhs additional for Salary.
8) Hospital & Medical Education		4,841.28	Rs.600 lakhs SPA* for State's Priority Projects.
			Rs.66.66 lakhs SCA for SMS of SPA.
			Rs.286 lakhs SCA for SMS of Solar Power Plant and Water Treatment Plant.
			Rs.300 lakhs additional for Salary.
9) Water Supply & Sanitation		7,395.11	Rs.1000 lakhs SPA* for State's Priority Projects.
			Rs.111.11 lakhs SCA for SMS of SPA.
			Rs.220 lakhs SCA for SMS of Nirmal Bharat Abhiyan.
			Rs.234 lakhs SCA for NRDWP.
			Rs.130 lakhs NABARD Loan.
10) Housing (incl.Police housing)			
a) Govt. Housing (PWD)		3,387.77	Rs.750 lakhs TFC (Raj Bhavan).
			Rs.500 lakhs TFC (Addl Bldg Secretariat).
			Rs.1924 lakhs SPA for ongoing projects.
			Rs. 213.77 lakhs SCA for SMS of SPA.
b) Housing (LAD)		440.00	Rs.400 lakh SCA for Housing Loan.
c) Police Housing		840.00	Rs.800 lakhs TFC.
11) Urban Development (incl. State Capital Project)			
a) Urban Development (SCP)		-	
b) Urban Development (LAD)		283.91	
c) Town & Country Planning		102.60	
d) Urban Development & Poverty Alleviation		20,563.57	Rs.1490 lakhs SPA for NLUP.
			Rs.700 lakhs SPA for State's Priority Projects.
			Rs.77.77 lakhs SCA for SMS of SPA.
			Rs.12500 lakhs ACA for JnNURM.
			Rs.300 lakhs GIA (SCA) for AMC.
			Rs.100 lakhs GIA (SCA) for ADA.
			Rs.320 lakhs SCA for SMS of JnNURM.
			Rs.42 lakhs SCA for SMS of SJSRY.
			Rs.57 lakhs SCA for SMS of RAY.
			Rs.4342 lakhs for North Eastern Region Capital Cities Development Investment Programme (EAP-ADB).
12) Information & Publicity		207.00	Rs.15 lakhs SCA for Journalist Welfare Fund.
			Rs.30 lakhs SCA for publication.
			Rs.10 lakhs for Visual Arts.
13) Labour & Labour Welfare		320.54	

Sl. No.	Major / Minor Heads of Development	Approved Outlay 2013-14	Of Which Earmarked
14)	Social Welfare	1,808.70	Rs.787 lakhs ACA for NSAP.
			Rs.340 lakhs SCA for SMS of ICDS.
			Rs.159 lakhs SCA for SMS of NOAPS.
			Rs.7 lakhs SCA for MSDP.
			Rs.50 lakhs SCA for ICPS.
	Rs.40 lakhs GIA to NGOs.		
15)	Nutrition	1,066.80	Rs.1066.80 lakhs SCA for SMS of SNP & RGSEAG-SABLA.
<b>TOTAL - XI</b>		<b>78,828.15</b>	
<b>XII. GENERAL SERVICES</b>			
1)	Jails	913.12	Rs.833 lakhs TFC.
2)	Stationery & Printing	110.00	
3)	Public Works (Building)	5,367.17	Rs.2721 lakhs SPA for ongoing projects.
			Rs.799 lakhs SPA* for State's Priority Projects.
			Rs.391.11 lakhs SCA for SMS of SPA.
4)	Other Admn. Services		
a)	Training (ATI)	79.46	
b)	Forensic Science Lab.	35.00	Rs.10 lakhs SCA for DNA Kits & Consumables.
c)	Fire Service Organisation	746.79	Rs.600 lakhs TFC.
d)	GAD	201.00	Rs.100 lakhs TFC for District Innovation Fund.
			Rs.50 lakhs for purchase of vehicles for SAD and Mizoram Houses.
e)	Finance	5,000.00	Rs.5000 lakhs MPRMP (EAP).
<b>TOTAL - XII</b>		<b>12,452.54</b>	
<b>GRAND TOTAL</b>		<b>250,000.00</b>	

## BASIC INDICATORS

Sl. No.	Particulars	Unit	2010-2011	2011-2012
1	<b>State Income</b>		<b>2004-2005 Series</b>	<b>2004-2005 Series</b>
	a) GSDP at current price	Rs. lakhs	605770	699140
	b) Per Capita Income at Current price	Rs.	48591	54689
	c) GSDP at Constant (2004-05) price	Rs. lakhs	455672	501661
	d) Per Capita Income at Constant Price	Rs.	36732	39546
2	<b>Average Monthly Per Capita Expenditure</b>		<b>(2004-2005)</b>	<b>(2004-2005)</b>
	(Consumer Expenditure )		NSS 61 <sup>st</sup> Round	NSS 61 <sup>st</sup> Round
	a) Rural	Rs.	778.35	778.35
	b) Urban	Rs.	1200.51	1200.51
3	<b>Agriculture</b>		<b>2010-2011</b>	<b>2011-2012</b>
	a) Gross Cropped area	'000 ha	132.756	133.956
	b) Net Area Sown	'000 ha	130.121	131.23
	c) Gross irrigated area	'000 ha	12.13	13.15
	d)Area under Principal crops		<b>2010-2011</b>	<b>2011-2012</b>
	i) Paddy	ha	40,692	38976
	ii) Maize	ha	9,005	6905
	iii) Pulses	ha	3,957	3836
	iv) Oilseeds	ha	3,140	5474
	e) Production of Principal crops		<b>2010-2011</b>	<b>2011-2012</b>
	i) Paddy	M.Tonnes	67,429	75566
	ii) Maize	M.Tonnes	13,499	8397
	iii) Pulses	M.Tonnes	6,065	5331
	iv) Oilseeds	M.Tonnes	3,727	2382
	f) Agricultural Census		<b>2005-06</b>	<b>2005-06</b>
	(a) No. of operational holdings	Nos.	97,223	97,223
	(b) Total operated Area	Ha	1,16,645	1,16,645
	(c) Average size of holdings	Ha	1.2	1.2
4	<b>Livestock Census</b>		<b>2007</b>	<b>2011(Projected Figures)</b>
	(a) Total Livestock	'000	364	423
	(b) Total cattle	'000	34	35
	(c) Total pigs	'000	267	329
	(d) Total poultry	'000	1,234	1,369
5	<b>Forest (FSI Report)</b>		<b>2009</b>	<b>2011-2012</b>
	(a) Area Under Dense Forest	Sq. Km	6385	6283
	(b) Area Under Open Forest	Sq. Km	12855	12900
6	<b>Electricity</b>		<b>2012</b>	<b>2011-2012</b>
	(a) Installed Capacity	MW	52.47	52.77
	(b) Gross Generation	MW	33.66	18.35
	(c) Power Purchased	MW	403.57	369.58

	(d) Total Consumption	MW	237.56	252.05
7	<b>Industries</b>		<b>2010-11</b>	<b>2010-11</b>
	(a) Registered SSI units	Nos	8088	8088
	(b) Nos. of farmers regd in Sericulture	Nos	7826 (2012)	7826 (2012)
	(c) No. of enterprises (as per 1998 economic census)	Nos	24943	24943
	(d) No. of enterprises (as per 2005 economic census)	Nos	47378	47378
	(e) Average annual growth rate of enterprise (1998 to 2005)		9.60%	9.60%
8	<b>Cooperation</b>		<b>2009-2010</b>	<b>2010-11</b>
	(a) No. of Coop. Societies	No.	1361	1473
	(b) Membership	No.	43,920	49,107
	(c) Working Capital	Rs.Crores	45.18	22.01
9	<b>Banking</b>		<b>2010-2011</b>	<b>2011-2012</b>
	(a) No. of Bank/Branches	Nos	119	129
	(b) Total Deposits	Rs. crores	3012.26	4063.75
	(c) Total Advance	Rs. crores	1392.72	1740.93
	(d) Credit Deposit ratio	%	46.00	42.84
10	<b>Education</b>		<b>2010-2011</b>	<b>2011-2012</b>
	(a) No. of Primary School	Nos	1,821	1855
	(b) Enrolment in Primary School	Nos	166,152	164272
	(c) No. of Middle Schools	Nos	1,353	1383
	(d) Enrolment in Middle School	Nos	69,318	87726
	(e) No. of High Schools	Nos	538	543
	(f) Enrolment in High Schools	Nos	50,252	48741
	(g) No. of Higher Sec. Schools	Nos	98	113
	(h) Enrolment in Higher Sec. Schools	Nos	18,437	20250
	(i) No. of Colleges	Nos	21	22
	(a) Enrolment in Colleges	Nos	8,237	10660
	(b) No. of University	Nos	1	2
	(c) Enrolment in Univ.	Nos	2771	3305
11	<b>Health</b>		<b>2011</b>	<b>2011-2012</b>
	(a) No. of Hospitals	Nos	12	13
	(b) Community Health Centres	Nos	12	12
	(c) Primary Health Centres	Nos	57	57
	(d) Sub-Centres	Nos	370	370
			<b>2008</b>	<b>2008</b>
	(e) Birth rate	Per '000	21.45	21.45
	(f) Death rate	Per '000	6.28	6.28
	(g) Infant mortality rate	Per '000	38.34 (CRS)	38.34 (CRS)
12	<b>Transport</b>		<b>2010-2011</b>	<b>2011-2012</b>
	(a) Total road length	Kms	7437.17	8465.14
	(b) National Highway	Kms	886.00	871.12
	(c) State Highway	Kms	699.64	1663.51
	(d) District Road	Kms	2332.55	2320.55

	(e) Village Road	Kms	1102.70	1045.13
	(f) Town Road	Kms	947.13	959.31
	(f) Total Motor Vehicles	Nos.	91922	106105
13	<b>Communication</b>		<b>2010-2011</b>	<b>2011-2012</b>
	(a) No. of Post Offices	Nos.	394	395
	Rural	Nos	353	348
	Urban	Nos	41	47
	(b) No. of Mobile Connection	Nos	601169 (2011)	732977 (Feb 2012)
14	<b>Water Supply</b>		<b>2009-2010</b>	<b>2010-2011</b>
	(a)No. of villages fully covered (above 40 lpcd)	Nos	472	589
	(b)No. of villages partially covered (10 lpcd to 40 lpcd)	Nos	278	188
15	<b>Public Finance</b>	<b>Rs. crore</b>	<b>2010-11(Pre Actual)</b>	<b>2011-12 (BE)</b>
	Revenue Deficit (-) /Surplus (+)	Rs. crore	16.63	322.04
	Gross Fiscal Deficit (GFD)	Rs. crore	732.85	172.86
	Internal Debt	Rs. crore	534.5	433.6
	% of GFD to GSDP	%	11.64	2.4
	Accumulated Debt	Rs. crore	3410.21	3580.72
	Acc. Debt as % of GSDP	%	54.16	49.62
16	<b>Plan Outlay</b>			
	(a)11 <sup>th</sup> Five Year Plan Outlay		Rs. 5,534.00 crore	
	(b)Annual Plan 2010-11 Approved outlay		Rs. 1,500.00 crore	
	Annual Plan 2010-11 Revised outlay		Rs. 1,547.32 crore	

## AGRICULTURE DEPARTMENT (CROP HUSBANDARY)

Approved Outlay 2013-14: Rs 16495.02 lakhs  
Actual Expenditure 2012-13: Rs 19631.76 lakhs

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

### Abstract of Annual Plan 2013-2014 under Crop Husbandry

Sl No	Scheme Number	Name of Scheme	Outlay (Rs in lakhs)
1	I	Direction	19.50
2	II	Administration	236.10
3	III	Food Grain Development	46.00
4	VI	Agriculture Farm & Quality Seed Production	2.00
7.	V	Commercial Crop Development	20.00
8.	VI	Extension & Farmers Training	33.72
11	VII	State Soil Survey Organization	57.70
12	VIII	Rashtrya Krishi Vikas Yajona (RKVY)	7050.00
		NLUP	9030.00
		<b>Total</b>	<b>16495.02</b>

#### SCHEME NO. I

NAME OF THE SCHEME

:

DIRECTION & ADMINISTRATION

#### A. DIRECTION

(Rs. In lakh.)

Sl. No	Items	Unit	2013-2014	
			Physical Target	Financial Target
1	Salary of Officer and Staff	No.	8	7.50
2	Traveling Allowances,	No.	LS	0.50
3	Misc. contingencies, like Cost of stationary articles, Electric Bill, Telephone bill, under Directorate etc.	No	1	4.00
4	Maintenance of existing buildings ( Office & quarters) and complexes	No	15	2.00
5	Maintenance of light Vehicles and purchase of parts, POL/HSD and clearing of pending bills etc.	No.	5	5.00
6	Hiring of Vehicles for inspection, monitoring for field level Officers and transportation etc.	No	24	0.50
	<b>Sub Total</b>			<b>19.50</b>

**B. ADMINISTRATION**

(Rs. in lakh)

Sl. No.	Items	Unit	2013-2014	
			Physical Target	Financial Outlay
1	Salary of Officers & Staff at District and Sub-Division	No.	60	172.60
2	Medical Reimbursement	No	LS	0.50
3	Wages	No.	88	44.00
4	Traveling Allowances	No.	LS	14.50
5	Misc. Contingencies like Cost of stationary articles, Electric Bill, Telephone bill, under 8 District and 12 Sub Divisions etc	No.	20	4.00
6	Maintenance of existing Staff Quarters including Circle Offices in the Districts/ Thingdawl Farm.	No	8 Dist	0.50
	<b>Sub - Total</b>			<b>236.10</b>
	<b>Total of (A &amp; B)</b>			<b>255.60</b>

**SCHEME NO. II****NAME OF THE SCHEME : FOODGRAIN DEVELOPMENT**

The total population of Mizoram is 8, 88,573 as per 2001 census with the total decadal growth rate of 29.18%. As per the decadal growth rate, it is estimated that the total population of Mizoram will reach approximately 11, 47,858, during the eleventh plan period. To meet the minimum food requirements of the projected population of the state, at least 2, 00,000 MT of rice has to be produced annually.

Rice and Maize cultivation is an utmost necessity for the upliftment and sustainable economic development of the farmers as a whole for Food Security. The activities prioritized for the Annual Plan is categorized as follows: Maintenance of Potential Area Connectivity is the vital point to be considered for the overall economic growth of the farmers. It is proposed to maintain 5 km length of existing PAC.

In order to achieve the above objectives the following components are proposed as below

(Rs. In lakhs)

Sl. No.	Items	Unit	2013 - 2014	
			Physical Target	Financial Outlay
1	Salary of Officers and staff	No.	19	43.00
2.	Medical Reimbursement	No	LS	0.40
3	Traveling Expenses	LS	LS	0.50
4	Construction and Maintenance of existing PAC	Km	8	0.10
5	Transportation of Agriculture inputs etc.	LS	LS	2.00
	<b>Sub Total</b>			<b>46.00</b>

**SCHEME NO. III****NAME OF THE SCHEME: AGRICULTURE FARM AND QUALITY SEED PRODUCTION**

Seeds are the basic and critical input for agricultural production. The responsibility of seed law enforcement is vested with the State Governments. Seed inspectors notified

under the relevant provisions of the Seeds Act, 1966 and the Seeds (Control) Order, 1983, inspect the premises of seed distribution agencies to draw samples for testing. Seed Inspectors have also been provided with powers of enforcement under the Environment (Protection) Act, 1986 to regulate the quality of genetically modified (GM) Crops. This Seed laboratory was established with a mandate to ensure supply of quality seeds in the state in order to get a bumper harvest.

The following activities are proposed to be taken up during the Annual Plan of 2013-2014

Sl. No.	Items	Unit	2013-2014	
			Physical Target	Financial Outlay
1	Operational cost and maintenance of existing Departmental Farm	No	2	2.00
	<b>Total</b>			<b>2.00</b>

#### SCHEME NO. IV

**NAME OF THE SCHEME : COMMERCIAL CROP DEVELOPMENT  
(SCA for SMS of ISOPOM)**

The fund requirement for state matching share of Oilpalm development is indicated below:  
(Rs. in lakh)

Sl. No.	Items	Unit	2013-2014	
			Physical Target	Financial Outlay
1	SMS for ISOPOM		LS	20.00
	<b>Total</b>			<b>20.00</b>

#### SCHEME NO. V

**NAME OF THE SCHEME : EXTENSION & FARMERS TRAINING**

This scheme is to impart knowledge and skill to the farmers through Agril. Extension Trainings Seminars, Tour and Print Media are the important tools including audio-visuals.

The Government of India has recently approved the implementation of a Centrally Sponsored Scheme "Support to State Extension Programme for Extension Reforms" during Xth plan period. This Scheme is a major initiative towards revitalizing Agricultural extension in the States to make the extension system decentralized and demand driven. The Scheme shall be implemented through an autonomous District level institution to be established by the States in the form of Agriculture Technology Management Agency (ATMA). The resources required for the schemes shall be shared between Centre and State share in Schedule Caste/Tribe area in the ratio of 90:10 basic.

**The following activities are proposed during the Annual Plan of 2013 - 2014.**

(Rs. in lakh)



SI No.	Items	Units	2013-2014	
			Physical Target	Financial Outlay
1	Publication of Periodicals such as Zoram Loneitu, Loneitu Kantu, Agril. New letters etc.	No.	LS	3.52
2	Purchase of Book/subscription of Agril. journals etc	No.	LS	0.10
3	State matching share for ATMA @ 90:10 Central & state sharing basis.	Dist.	8	30.00
	<b>Total</b>			<b>33.72</b>

**SCHEME NO-VI****NAME OF THE SCHEME : STATE SOIL SURVEY ORGANISATION**

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

The assistance for the functioning of the State Land Use Board (SLUB) will be continued in order to achieve the above objective.

(Rs. In lakh)

SI No.	Items	Units	2013-2014	
			Physical Target	Financial Outlay
1	Salary/TE of Officers and Staff, JD(LUB)-1,(ASSO-3,UDC-2,LDC-4,nvestigator-1,Driver-II-2,Tracer-1,OSA-I,Steno-1 IV Grade-3) assistant-I	No	17	57.70
2.	T.E	No		
3.	Medical Reimbursement	No.	LS	
4.	Semi/Detailed survey of WRC potential area using Remote Sensing and GIS Technique.	Ha.	LS	
	<b>Total</b>			<b>57.70</b>

**SCHEME NO- VII****NAME OF THE SCHEME : RASHTRYA KRISHI VIKAS YOJONA (RKVY)**

A new scheme on Additional Central Assistance (ACA) for Agriculture & allied sectors, namely, the Rastrya Krishi Vikas Yojona (RKVY) was approved by the Government of India on 16.8.2007. RKVY scheme is a State Plan Scheme administered by the Union Ministry of Agriculture over and above its existing Centrally Sponsored and Central sector Schemes. The funds under the scheme are provided to the States as 100% grant with the broad objectives as below;

1. To achieve the goal of reducing the yield gaps in important crops through focused attention
2. To ensure that local needs/crops/priorities are better reflected in the agriculture plans of the states
3. Maximizing returns to Farmers.
4. To bring about quantifiable changes in the production and productivity of various components of agriculture and allied sectors by addressing them in a holistic manner.

(Rs. in lakhs)

Sl No.	Items	Units	2013-2014	
			Physical Target	Financial Outlay
1	For implementation of RKVY Stream-I & Stream-II and Sub-Schemes like OPAE, RADP etc.	LS	LS	7050.00
<b>Total</b>				
<b>Grand Total :</b>				<b>7050.00</b>

**SCHEME NO. VIII****NAME OF THE SCHEME : NEW LAND USE POLICY (NLUP)**

Government of Mizoram with the approval of Planning Commission has decided to launch a comprehensive Project for inclusive development called New Land Use Policy termed as flagship project, NLUP focused mainly amongst others, on a major overhaul of the economy through structural changes by weaning away farmers from destructive Jhum practices to sustainable Livelihood opportunities based on local resources, genius of the people and keeping in view regeneration of resources. It is propose to maintain on-going beneficiaries and new beneficiaries during 2013-14 under different activities.

(Rs. in lakh)

Sl No.	Items	Units	2013-2014	
			Physical Target	Financial Outlay
1	Implementation of NLUP			
2	Management Component		LS	1200.00
3	Infrastructure Component			1800.00
4	Development Component		LS	6030.00
<b>Total</b>				<b>9030.00</b>

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**AGRICULTURE RESEARCH & EDUCATION**

Approved Outlay 2013-14: Rs 540.00 lakhs

Actual Expenditure 2012-13: Rs 550.00 lakhs

**ABSTRACT OF ANNUAL PLAN**

Sl.no	Name of Schemes	(Rs in lakhs)
		Outlay
1.	Direction	9.95
2.	Agri Farm and Quality Seed Product etc	11.00
3.	Integrated Training Centre	18.00
4.	Extension and Training Centre	34.55
5.	Extension Education	5.00
6.	Education	21.5
7.	RKVY	440.00
	TOTAL	540.00

**SCHEME NO. 1****NAME OF THE SCHEME : DIRECTION****APPROVED OUTLAY FOR 2013-2014 : Rs. 9.95 Lakhs**

With this allocated fund, expenditures for stationery, telephone, postages and other expenditure on office running etc will be met. Also 3 buildings i.e Director of Agriculture quarter, one staff quarter and office building and two vehicles will be maintained.

*(Rupees in lakh)*

Sl. No	Items	Units	Physical	Financial
1.	Office Contingencies (stationary, telephone and others expenditures of office running)	LS	LS	2.95
2.	Maintenance of Office Building	No.	1	2.00
3.	Repair & Maintenance of Vehicle including POL	No.	3	5.00
	<b>Sub – Total</b>			<b>9.95</b>

**SCHEME NO. 2****NAME OF THE SCHEME : AGRIL. FARM & QUALITY SEED PRODUCTION**

APPROVED OUTLAY FOR 2013-2014 : Rs 11.00 Lakhs

The Department is looking after one Departmental Seed Farm. The farm was utilized for production of Certified Seeds. During 2013-2014 it is proposed to utilize the farms for production of certified seeds and demonstration of new farming systems with improved package of practices and also production of Certified Seeds of different crops. The infrastructure available with the KVKs such as Seed Testing Laboratory and Seed Processing Units at Chemphai will be utilized to the fullest extends for the certifying process. The farms under the KVKs will also be utilized for production of quality seeds and planting materials.

(Rupees in lakh)

Sl. No	Items	Units	Physical	Financial
1.	Operational cost of the seed production farms & KVK farms (One Agril Farm and Seven KVK Farms)	Ha.	30	4.00
2.	Purchase of Seeds	Qtl	15	2.00
3.	Maintenance of farm road	Km	1	2.00
4.	Construction of labour shed @ 50,000/-	No	2	1.00
5.	Construction of threshing floor	No	1	1.00
6.	Maintenance of water harvesting structure	No	2	1.00
	<b>Sub - Total</b>			<b>11.00</b>

**SCHEME NO. 3****NAME OF THE SCHEME : INTEGRATED TRAINING CENTRE****APPROVED OUTLAY FOR 2013-2014****:****Rs 18.00 Lakhs**

Integrated Training Centre was established at Hnahthial in 1981. To impart Basic Agricultural knowledge to those untrained Gram Sevak/VLWs from different departments such as Agriculture, Horticulture and Rural Development. The role of the centre had gone through drastic changes in the past few years. The centre is now used by Matric passed pre-service candidates seeking admission to be trained in Basic Agricultural knowledge for self employment in their own farms. The training is of two years duration and at the end of the training course the trainees were awarded a certificate on completion of the two year course. Forty trainees will be enrolled during 2013-2014

(Rupees in lakh)

Sl. No	Items	Units	Physical	Financial
1.	Maintenance of ITC Complex, Hostel, Quarters etc	Ha	5	4.00
2.	Misc. Contingencies (office expenses etc)	LS	LS	3.00
4.	Inputs for practical training (fertilizers, pesticides etc.)	Qtl	5	1.00
5.	Construction of retaining wall	Sqm	7	5.00
6.	Maintenance of Farm Machineries	No	2	1.00
7.	Sewage/drainage construction for hostel and administrative	No	2	2.00
8.	Maintenance of staff quarters	No	14	2.00
	<b>Sub Total</b>			<b>18.00</b>

**SCHEME NO. 4****NAME OF THE SCHEME : EXTENSION & TRAINING CENTRE**

APPROVED OUTLAY FOR 2013-2014 : Rs 34.55 Lakhs

Mizoram is having seven functional KVKs at Kolasib and Hnahthial, Mamit, Khawzawl, Saiha, Lawngtlai and N. Vanlaiphai which were sanctioned by ICAR within the year span of 1978-2005. In the MOU signed between the Govt. of India and the Govt, of Mizoram, the state Govt, has to provide basic infrastructure like land, road connection to KVK complex, internal roads, electricity, telephone, drainage etc.

In order to fulfill the obligations of the state Government to the terms and conditions of the MoU, it is propose to construct farm roads. The Directorate of Agriculture (R&E) is implementing CSS programmes such as Post Harvest Technology and Management, Development and strengthening of Infrastructure Facilities for Production and Distribution of Quality Seeds and Seed Infrastructure Facilities, therefore, maintenance, construction of housing for the equipments and cost of transportations etc will be met from the scheme along with other developmental works in the KVKs during 2012-2013.

*(Rupees in lakh)*

SI No	Items	Units	Phy	Fin
1.	Construction of farm roads under KVKs	Km.	2	7.00
2.	Broadband connection charge for V-SAT @ Rs. 5,980+10.3% service per month for 12 months including maintenance	No	6	5.55
3.	Transportation cost for machineries purchased under CSS	LS	LS	5.00
4.	Publication of KVK Newsletters, recommended packages and practices to be distributed to the farmers and also other research papers	No	50,000	3.00
5.	Repair and maintenance of quarters under KVKs	No	42	2.00
6.	Construction of machinery housing for oil expellers and mini rice mill @ Rs. 4,00,000 per unit	No	3	12.00
	<b>Sub Total</b>			<b>34.55</b>

**SCHEME NO. 5****NAME OF THE SCHEME : EXTENSION AND EDUCATION**

APPROVED OUTLAY FOR 2013-2014 : Rs 5.00 Lakhs

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

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

The programme will be implemented through KVKs. The requirement of fund for 2013-2014 is indicated below:

(Rupees in lakhs)				
Sl. No	Items	Units	Phy	Fin
1.	Single Practice Demonstration Rs. 50,000/- per demonstration	No	5	2.50
2.	Composite Demonstration Rs. 50,000/- per demonstration	No	5	2.50
	<b>Sub - Total</b>			<b>5.00</b>

**SCHEME NO. 6**

**NAME OF THE SCHEME : RESEARCH & EDUCATION**

**APPROVED OUTLAY FOR 2013-2014**

:

**Rs 21.50 Lakhs**

(Rupees in lakh)

Sl. No	Items	Units	Physical	Financial
	<b>RESEARCH AND EDUCATION</b>			
1.	Refinement of existing technology under ICAR of higher crop production and Fundamental and Applied Researches.	Unit	35 Units @ Rs. 50,000 per unit	17.50
2.	Prorata for BSc students	No.	2	4.00
	<b>Total</b>			<b>21.50</b>

**SCHEME NO. 7**

**HEAD OF DEVELOPMENT : 2415 - AGRIL RESEARCH & EDUCATION**

**NAME OF THE SCHEME : RASHTRIYA KRIHSHI VIKAS YOJANA**

**APPROVED OUTLAY FOR 2013-2014 : Rs 440.00 Lakhs**

During 2013-2014 an amount of Rs 440.00 lakhs has been earmarked under RKVY to be included in the Annual Plan. Break-up of the scheme is indicated below :

(Rupees in lakh)

Sl. No	Items	Units	Physical	Financial
1.	Construction of Principal Quarter at ITC	No.	1	Rs. 30,00,000/-
2.	Construction of new type-III Staff quarter	No.	5	Rs. 60,00,000/-
3.	Electrification of KVKs	No.	5	Rs. 76,00,000/-
4.	Construction of Quarters at KVK	No.	9	Rs. 84,00,000/-
5.	Water Connection of KVK	No.	1	Rs. 8,00,000/-
6.	Internal Road Construction of KVK	No.	5	Rs. 32,35,300/-
7.	Construction of Machinery Shed at KVK	No.	7	Rs. 84,00,000/-
8.	Water Harvesting Structure at KVK	No.	7	Rs. 49,00,000/-
9.	IPM Orientation Training	No.	7	Rs. 10,64,700/-
10.	Farmer exposure visit under IPM	Farmer	75	Rs. 3,60,000/-
11.	Farmers exposure visit under ITC	Farmer	50	Rs. 2,40,000/-
	<b>Total</b>			<b>Rs. 440,00,000/-</b>

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**HORTICULTURE**

**Approved Outlay 2013-14: Rs 9818.00 lakhs**  
**Actual Expenditure 2012-13: Rs 10719.00 lakhs**

There had been tremendous progress in the development of Horticulture in Mizoram during the past five years i.e. 11<sup>th</sup> Five Year period. Though the area and production of vegetables was increased by manifold during Eleventh Plan Period but not sufficient to meet the increasing market demand thus more thrust will be given for self sufficiency in vegetables and also to increase the production of quality planting materials. Since flower like rose and anthurium are doing exceptionally well in the state with increasing market demand thrust will be given to increase the production of flowers like Rose, Anthurium and seasonal flowers to meet the local demand as well as the demand for export.

Of the total 11.56 lakhs hectare potential area for horticulture crops cultivation in the whole state of Mizoram, only 1.09 lakh hectares have been utilized for various Horticultural crops cultivation at permanent basis. Therefore, there is still a vast scope of Horticulture development in the state and it is estimated to cover 31,000 Ha during the 12<sup>th</sup> Five year Plan which should be linked up with processing and marketing.

## Abstract of Annual Plan

Sl.No	Name of Scheme	Financial Target (Rs. In lakhs)
1.	Direction and Administration	354.00
2.	Horticulture Farm & Seed Production	4.00
3.	Extension & Farmers Training	5.00
4.	Vegetable and Fruit Development	27.00
5.	Horticulture Engineering	40.00
6.	R.K.V.Y.	1570.00
7.	NLUP	7818.00
	<b>GRAND TOTAL</b>	<b>9818.00</b>

**SCHEME NO.1**

NAME OF THE SCHEME : DIRECTION &amp; ADMINISTRATION

Approved Outlay for 2013– 2014 = Rs 354.00 lakh

(Rs. in lakh)

Sl.No.	ITEM	Unit	Physical Target for 2013–14.	Financial outlay for 2013-14.
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**A. DIRECTION**

## 1. Salary/T.E. of

i) Existing officers & Staff	No.	1	14.00
ii) New Posts of 1 FAO, 1 Inspector of statistics & 2 Sub Inspector of statistics	No.	4	0.50
iii) M.T		-	3.00
iv) T.E		-	3.00
2. Wages	No.	15	14.00
3. Electrification & Maintenance of Directorate Building.	No.	1	4.00



4. Maintenance of Vehicles Including POL	No.	6	5.00
5. Office stationery	No.	15	6.50
<b>TOTAL OF 'A'</b>	<b>:</b>		<b>50.00</b>

**SCHEME NO.1 'B'**

(Rs. in lakh)

Sl No.	Item	Unit	Physical Target for 2013-14.	Financial outlay for 2013-14.
<b>B. ADMINISTRATION</b>				
1.	a) Salary of Officers and Staff	No.	33	175.00
	b) M.T	No.	33	20.00
	c) T.E	No.	33	15.00
2.	Wages	No.	39	30.00
3.	Maintenance of existing buildings	No.	30	12.00
4.	Construction of DHO Quarter at Lunglei	No.	1	15.00
5.	Construction of retaining wall for DHO Office at Khawzawl	No.	1	9.00
6.	Construction of HEO Quarter at Kolasib	No.	1	10.00
7.	Maintenance of Vehicles including POL	No.	15	8.00
8.	Office Stationery.	No.	50	10.00
<b>TOTAL OF 'B'</b>			<b>:</b>	<b>304.00</b>
<b>TOTAL OF A &amp; B</b>			<b>:</b>	<b>354.00</b>

**SCHEME NO.II**

NAME OF THE SCHEME : HORTICULTURE FARM AND SEED PRODUCTION

The success of horticulture development depends on use of quality planting materials. Scientists and Horticulturists stress importance in providing quality planting materials to the farmers as it is the basic element for success of any horticulture plantation.

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

Therefore, maintenance of these farms will be continued during 2013-14

Sl. No.	ITEM	Unit	Physical Target for 2013-14.	Financial outlay for 2013-14.
1.	Field contingencies for raising of seedlings etc. and normal maintenance of farms	No.	5	4.00
<b>TOTAL :</b>				<b>4.00</b>

**SCHEME NO.III.**

NAME OF THE SCHEME : EXTENSION AND FARMERS TRAINING

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

( ^ in lakh )				
Sl. No.	ITEM	Unit	Physical Target for 2013 -2014	Financial Outlay for 2013-2014
<b>HORTICULTURE INFORMATION</b>				
1.	Publication of magazine, booklets, Leaflets, pamphlets & Poster	No.	40,000	2.50
2.	Purchase /subsription of books, journals, Diaries and Advertisement	No.	L.S.	2.50
<b>TOTAL :</b>				<b>5.00</b>
	Capital	=	Nil.	
	Revenue	=	` 5.00 lakh	
	Total	=	` 5.00 lakh	

**SCHEME NO.IV.**

NAME OF THE SCHEME : VEGETABLE AND FRUIT DEVELOPMENT

**A. FLORICULTURE AND LANDSCAPING**

Floriculture sector is the first sector in horticulture that entered foreign market in the state. Demand of flowers seeds, bulbs and planting materials has increased manifold; however, as it is not readily available in the local market and also very costly, the department feels the need to make these materials available for the interested florists. This will help in meeting the ever increasing local market demands and also outside the state.

The Department is maintaining the compounds of VIPs such as Governor, Chief Minister, Speaker, Chief Secretary for which fund provision is earmarked .

(Rs.in lakh )				
Sl. No.	ITEM	Unit	Physical Target for 2013-14.	Financial Outlay for 2013-14.
1.	Maintenance of VIP Complexes, etc	No.	4	12.00
2.	Cocopeat at 50% subsidy sale	LS	LS	8.00
3.	Flower seeds at 50% subsidy sale	L.S	L.S	2.00
<b>TOTAL</b>			<b>:</b>	<b>22.00</b>

**SCHEME NO.V.**

NAME OF THE SCHEME : VEGETABLE AND FRUIT DEVELOPMENT

**B. MUSHROOM DEVELOPMENT**

Mushroom has been cultivated in Mizoram by many farmers. In order to provide quality spawn to farmers, the department has established Mushroom laboratories and spawn production units at Chite, Champhai, Lunglei, Thingdawl and Tuidam under Government of India's assistance.

Mushroom production is also done in the above mentioned units partly for demonstration purpose and also to fill the gap of deficiency in production from the mushroom growers .

One Tissue Culture Laboratory at Chite maintenance and production of disease free plant will also be continued for which fund provision is kept.

(Rs. in lakh )

Sl. No.	ITEM	Unit	Physical Target for 2013-14.	Financial Outlay for 2013-14
1.	Maintenance of Mushroom laboratories including purchase of different materials for production of Spawn at			
a)	Chite No.		1	1.00
b)	Lunglei No.		1	0.50
c)	Champhai.	No.	1	0.50
d)	Tuidam No.		1	0.50
e)	Thingdawl	No.	1	0.50
2.	Production of Tissue cultured plants & maintenance of tissue culture lab., Chite	No.		2.00
<b>TOTAL :</b>			<b>5.00</b>	

**SCHEME NO.VI.**

NAME OF THE SCHEME : HORTICULTURE ENGINEERING

For successful cultivation of any horticulture crop, it is necessary to provide irrigation facility. Though there is sufficient rain during rainy season, life saving irrigation during dry spell period is a must. The Department therefore kept 10% State's Matching Share to avail Centrally Sponsored Scheme on, National Mission on Micro Irrigation during the year, for which fund provision is kept which will be communicated to the Central Government for the release of central assistance.

(Rs. in lakh )

Sl. No.	ITEM	Unit	Physical Target for 2013-2014	Financial Outlay for 2013-2014.
1.	Micro-Irrigation for 10% state matching share of NMMI	No.	LS	40.00
<b>TOTAL :</b>				<b>40.00</b>

**SCHEME NO.VII**NAME OF THE SCHEME : RASHTRYA KRISHSI VIKAS YOJANA ( RKVY )  
**RASHTRYA KRISHSI VIKAS YOJANA (RKVY)**

Various activities proposed to be taken up under RKVY during 2013 – 2014 are worked-out as per cost norms adopted in the Central Govt. Programme known as Horticulture Mission for North East and Himalayan States.

Sl. No.	ITEM	Unit	Physical Target for 2013-14.	Financial Outlay for 2013-14
1.	Production :			
1)	Cultivation of Fruit Crops	Ha.	304	333.00
2)	Cultivation of Vegetable Crops	Ha	530	265.00
3)	Cultivation of Aromatic & Medicinal Plants	Ha.	30	30.00
	<b>SUB – TOTAL =</b>		<b>628.00</b>	
2.	Establishment of Infrastructure :			
1)	Green Houses	Nos	109	174.10
2)	Storage Godowns	Nos	6	60.00
3)	Packhouse with Cold Room	Nos	6	60.00
4)	Establishment of Departmental Farm at Champhai	No.	1	100.00
5)	Establishment of Departmental Farm at Ailawng	No.	1	100.00
6)	Individual Water Tank	Nos	130	133.90
	<b>SUB – TOTAL =</b>			<b>628.00</b>
3.	National Vegetable Initiative for Urban Cluster (NVIUC)			314.00
	<b>SUB- TOTAL =</b>			<b>314.00</b>
	<b>GRAND TOTAL (1+2+3)</b>			<b>1570.00</b>

#### SCHEME NO.VIII

NAME OF THE SCHEME : NEW LAND USE PROJECT

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

Sl. No.	Items	Unit	Physical Target for 2013-14.	Financial Outlay for 2013-14
1.	NLUP	-	-	7,818.00
	<b>TOTAL</b>			<b>7,818.00</b>

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## SOIL AND WATER CONSERVATION

APPROVED OUTLAY 2013-14: RS 4399.14 lakhs

ACTUAL EXPENDITURE 2012-13: RS 4455.82 lakhs

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

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

The Annual Plan 2013-14 will integrate all mechanical and biological measures for Soil & Water Conservation to achieve the goal of 12<sup>th</sup> Plan following the road map through land development and shaping like terracing, contour bunding, tenching, water conservation like water harvesting, farm ponds, percolation tanks, stream Bank Erosion Control Works, series of check dams across the drainage line, cash crop plantation like Rubber, Coffee, Broom with nursery establishment. Convergence of schemes with other line Departments will be done as far as possible.

As in the Annual Plan 2012-13, NLUP, RKVY and NABARD RIDF XVII schemes will form major components of the Annual Plan 2013-2014.

### Abstract of Annual Plan:

(Rs in lakhs)

Sl no.	Name of Schemes	Approved Outlay
1.	Direction, Administration, Publicity & Advertisement	51.00
2.	Cashcrop & Spices Development	13.00
3.	NABARD loan & SMS	306.14
4.	Rastrya Krishi Vikas Yajona (RKVY)	875.00
5.	Building Expenditure	4.00
6.	NLUP	3150.00
	<b>TOTAL</b>	<b>4399.14</b>

### BRIEF SCHEME-WISE DESCRIPTION :

#### Direction, Administration, Publicity & Advertisement:

Under these schemes, all contingent expenditures including salary, advertisement, Publication etc. will be met as normal scheme. Rs. 51.00 lakhs is approved in the Annual Plan 2013-14 wherein Rs. 11.37 lakhs is earmarked for salary of 4 nos. officers/staff.

### SOIL CONSERVATION :

#### Cashcrop & Spices Development :

Under this Scheme, establishment of nurseries like Rubber, Coffee etc. will be carried out for quality planting materials as per agro-climate suitability. Whenever convenient, this will be done on P.P.P. model. The planting materials will be distributed to needy farmers. Besides this, Departmental plantation like rubber, coffee etc. will also be maintained. Rs.13.00 lakhs is approved in the Annual plan 2013-2014.

**NABARD RIDF Loan :**

1000 ha. Rubber plantation had been initiated during 2012-2013 under this scheme with Rs. 362.00 lakhs NABARD Loan and Rs. 20.25 lakhs as state matching share in the first year. During 2013-14, Rs. 300.00 lakhs as NABARD loan and Rs. 6.14 lakhs as State Matching share will be required as maintenance. This is an on-going and earmarked sector scheme.

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

As was done during 2012-13, the main thrust area will be enhancement of production and productivity, improvement of existing and partially developed agriculture lands through terracing, water harvesting, series of check dams, stream bank erosion control measures, logwood bunding, Agro-forestry etc. Rs. 875.00 lakhs is approved for 16 nos. of projects in the Annual Plan 2013-14. This is an earmarked sector scheme.

**OTHER EXPENDITURES :**

**Building Expenditure :** Most of the Departmental buildings at District and Range Hqrs. are old and worn out requiring heavy maintenance. For maintenance of such buildings/offices etc. Rs. 4.00 lakhs is approved in the Annual Plan 2013-2014.

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

This is the flagship programme of the State Government. Rs 3150.00 lakh is earmarked under this scheme during 2013-14.

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## ANIMAL HUSBANDRY, VETERINARY & DAIRY DEVELOPMENT

**Approved Outlay 2013-14: Rs 11539.28 lakhs**

**Actual Expenditure 2012-13: Rs 9886.76 lakhs**

### INTRODUCTION

Animal Husbandry & Veterinary sector plays an important role in economic development of Mizoram. The objectives are to have a higher level of technical and administrative set up at the headquarters as well as the regional levels; training/ extension work to impart technical know-how in rearing livestock, breeding, management and disease control to the public by conducting Farmers meet, seminars and training. Livestock health delivery system is of very intensive nature, the livestock health problems are tackled in regular manner by the field level institutions.

The proposed strategies and focus would be : to have a higher level of technical and administrative set up, transparent administration and effective dissemination of information, to maintain proper health of livestock, poultry and other animals, providing qualified veterinary delivery system, prevention and control of animal and zoonotic diseases, strengthening veterinary improving productivity of animals, assisting farmers in animal production and to provide subsidiary occupation and income to farmers through animal husbandry practice.

### ABSTRACT OF ANNUAL PLAN 2013-2014:

(Rs. in lakhs)		
Sl. No	Schemes	Proposed Outlay (2013-14)
1	Direction & Administration	144.87
2	Veterinary Services & Animal Health	254.09
3	Cattle Development	51.94
4	Poultry Development	26.10
5	Piggery Development	38.68
6	Other Livestock Development	2.48
7	Feed & Fodder Development	132.28
8	Extension, Research & Training	55.21
9	Administrative Investigation	77.24
10	Other Expenditure	26.39
11	NLUP	8540.00
12	RKVY	1200.00
13	Dairy Development	40.00
14	Capital Outlay on A.H. (RIDF)	950.00
	<b>Total</b>	<b>11539.28</b>

### BRIEF SCHEME-WISE DESCRIPTION :

#### 1. Direction and Administration.

The main objectives of the Scheme is to Strengthen the present administrative set up of Directorate Office, Joint Director(Southern Zone) Office District Offices, Sub-Divisional Offices, General Manager Offices, Engineering Section, Livestock Census and Information Wing etc.. Livestock and Poultry Development, Feed & Fodder Development, Control & Prevention of Livestock & Poultry from various diseases, assistance to Livestock & Poultry farmers, manpower development financial resources and facilities for workings

infrastructures development etc. are originated and administered from these offices. For 2013-2014 an outlay of **Rs. 144.87** lakhs is approved under Direction and Administration.

## **2. Veterinary Services and Animal Health .**

Veterinary Service and Animal Health is one of the most important activities of the Department, the objectives of the Scheme aims at an increasing production and reduce economic loss of farmers by reducing mortality and morbidity. The department maintains 8 Veterinary Hospitals, 36 Veterinary Dispensaries and 103 Rural Animal Health Centers. These Centers are manned by qualified Veterinarians in Hospital and Dispensaries and Para- Veterinarians in the R.A.H. Centres. The existing infrastructures are required to be equipped with modern machineries and equipments. The department proposed to strengthen its existing Central Disease Investigation Laboratory at Aizawl and District Disease Investigation Laboratories located at Champhai, Lunglei, Saiha and Kolasib. The approved outlay under this scheme is **Rs.254.09** lakhs.

## **3. Cattle Development.**

The only accepted breeding policy for improvement of non-descript indigenous Cattle is cross breeding with exotic breed by means of Artificial Insemination using frozen semen technology. In order to establish suitable breeds/ strain which are economically viable and profitable the Department of Animal Husbandry & Veterinary is maintaining 6(six)Cattle Breeding farms, 4(Four)Calf Rearing farms, 1 Buffalo Breeding farm for the purpose of milk production, up-gradation of local non- descript cattle. In these farms, crossbred dairy cows are maintained and management of dairy farms, feeding of animals, prevention of diseases etc. are practically demonstrated to the local farmers. Technical advices are given to dairy farmers through these farms. The approved outlay under the scheme for 2013-14 is **Rs.51.94** lakhs.

## **4. Poultry Development .**

Eggs and chick production in the state is far below its requirements. The Department maintained 11 (eleven) Poultry Farms, one Turkey and one Duck Farms at Selesih and Thenzawl respectively, Eggs produced in the farms are hatched out in the hatcheries and sold to the farmers at reasonable price, due to high cost of feed, many beneficiaries were unable to maintain poultry farming. For maintenance of the departmental farms provision of **Rs. 26.10** lakhs is approved for the scheme during 2013-14.

## **5. Piggery Development .**

Pig rearing is an important activity of the Mizo Society since time immemorial as the consumption of pork is very high among the Mizo people. The Department maintained 11(eleven) Piggery farm within the State. Piglets are sold to public who opted Piggery farming for their fulltime or subsidiary occupation. The Departmental farms function as a source for production of piglets of good quality The existing farms will be strengthened and improve. Artificial insemination (AI) in pig is an important activity under this Scheme. Pig A.I. is practiced successfully for the public. In order to prevent in-breeding syndrome among the pig it is proposed to procure new blood line of boar for A.I purpose. The department will continue assistance to the Federation namely PIGFED. An outlay of **Rs. 38.68** lakhs is approved under Piggery development.

## **6. Other livestock Development.**

All the livestock other than Cattle Pig and Poultry are included under this scheme. The Department established Rabbit farms at Kolasib under Rabbit Development



programme, where broiler type rabbit, Soviet Chinchilla breed are maintained. Goat farms was also established and maintained at Thenzawl. One Mithun farm is established in Mizoram under Centrally Sponsored Scheme of threatened breed and is maintained with State Plan. An outlay of **Rs. 2.48** lakhs is approved for maintenance of the schemes during 2013-2014.

#### **7. Feed and Fodder Development.**

The Department maintained two Feed Mill under this Scheme, where concentrated feed for various Livestock and Poultry were produced, feed ingredients are procured for process in the Feed Mill, finished products from these Departmental feed mills are supplied to Departmental farms and also sold to the public through sale booths at reasonable rates. The department maintains Fodder farms at various places. Green Fodder as well as Hay produced from the fodder farm is sold to Dairy farmers, fodder seeds and stumps are also sold to public. A total outlay of **Rs. 132.28** is approved under this scheme for the year 2013-14.

#### **8. Extension and Training.**

The Department maintains School of Veterinary Sciences at Lunglei where Para-veterinarians are trained for basic Veterinary Sciences which is under the administration of one Principal and two Instructors, 20 to 25 youths were trained every year in this school. The institution is to be strengthened by procurement of laboratory equipments and other teaching aids. Internship allowances and Pro-rata contribution for B.V.Sc.students provision is met from this scheme. A total outlay of **Rs.55.21** lakhs is approved under this Scheme.

#### **9. Administrative Investigation and Statistics.**

The Administrative Investigation and Statistics Wings of the Department conducted Sample Survey every quarters and Livestock Census every 5 years. Reliable Statistical data has to be collected for making plans and Schemes which is taken up under this Scheme. This is Centrally Sponsored Scheme. The activities of the Department are publicized through print and electronic media. The Department published quarterly Magazine which highlighted general activities of the Department, method of Livestock & Poultry farming and basic know- how of treating disease animals. An outlay of **Rs.77.24** lakhs is approved under this scheme for State matching share.

#### **10. Other Expenditure.**

a) Animal Slaughter House : The Department established Modern Animal Slaughter House and Dry Rendering Plant at Bungbangal and Rural Animal Slaughter House at Mualpui funded through RIDF-NABARD for providing wholesome meat to the public. For maintenance of these establishments **Rs. 2.00** lakhs is approved.

b) Animal Movement : In order to prevent and check the outbreak of animal diseases and to regulate animal movement as per Animal Movement Act-2000, Animal check gates are set up at 8 different vulnerable places. Provision of **Rs. 8.95** lakh is approved for this scheme.

c) Biogas Development : Under the New and renewable Energy Sources Development programme of Government of India, Biogas Development scheme is being implemented, this is a continuous Central Sponsored Scheme, Government. An outlay of **Rs.15.44** lakhs is approved for this programme.

d) New Land Use Policy (NLUP) : The State flagship programme NLUP is being implemented by A.H.& Veterinary Department, various activities are included under this schemes viz. Dairy Cattle rearing, Piggery, Poultry farming and Mithun/Hill Cattle rearing. This is beneficiary oriented programme for which an outlay of **Rs 8540.00** lakhs is earmarked for 2013-14.

e) Rashtry Krishi Vikas Yojana (RKVY) : Under this scheme various development activities are proposed to be implemented, the scheme is beneficiary oriented for which an outlay of **Rs. 1200.00** lakhs is earmarked for 2013-14.

#### **11. Dairy Development.**

The Dairy Development aims to make available sufficient wholesome milk and milk products at affordable price. Four Dairy Plants are established under this Scheme with the organization of Dairy Co-operatives Societies and Union at the District level. Dairy Plants at Aizawl and Champhai are handed over to the union and the other two at Lunglei and Kolasib are being looked after by the Department. These Dairy projects are initiated under Centrally Sponsored Scheme of I.D.D.P with 100% grant. The Dairy Plants are maintained with the State Plan. Maintenance of these set up will continue during 2013-2014. It is expected that utilization of the Plants will be maximized for distribution of good quality pasteurized milk. An amount of **Rs. 40.00** lakhs is approved for 2013-2014.

#### **12. Capital Outlay on Animal Husbandry.**

R.I.D.F.-XIX (NABARDB LOAN): During 2013-2014 A.H.& Vety. Department will continue implementation of schemes under RIDF-XIX, such as establishment of Rural Animal Slaughter House etc. An outlay of **Rs. 950.00** lakhs is earmarked under this scheme.

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## FISHERIES

**Approved Outlay 2013-14: Rs 1575.00 lakhs**  
**Actual Expenditure 2012-13: Rs 2442.84 .00 lakhs**

### INTRODUCTION

The state of Mizoram has as good as 24,000 hectare of potential land resources in its culture sector suitable for fish farming including Autonomous District Council areas falling in the District of Saiha and Lawngtlai. Out of the above resources, so far only 4000 hectare has been developed for fish farming till 2012-2013.

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

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

### ABSTRACT OF ANNUAL PLAN

(Rs.in lakhs)

Sl. No	Scheme	Annual Plan 2013-2014
1.	Direction & Administration	133.00
2.	Fish Seed Production-cum-Farming	4.00
3.	Fresh Water Aquaculture	105.00
4.	Development of Inland Capture Fisheries (Reservoirs/Rivers etc)	36.50
5.	Development of Cold water and ornamental fisheries	2.00
6.	Inland Fisheries Statistics(Database)	1.00
7.	Marketing	3.00
8.	Information, Extension & Training	65.50
9.	Rashtrya Kishan Vikas Yojana (RKVY)	725.00
10.	New Land Use Policy	500.00
<b>Total:-</b>		<b>1575.00</b>

#### SCHEME NO.I

#### 1. DIRECTION AND ADMINISTRATION

##### DIRECTION:-

(Rs.in lakhs)

Sl. No	Items	Unit	2013-2014	
			Physical	Financial
1.	Maintenance of Officer(Director Fisheries) and staff	No.	4	12.00
		Nos	13	12.00
2.	Wages	Nos	L/S	1.00
3.	Medical Treatment	Nos	Officers/ Staff under Direction	2.00
4.	T.E	Nos	L/S	6.00
5.	O.E	Nos	L/S	1.00

6.	Rents	Nos	L/S	2.00
7.	Minor Works/ Maintenance		L/S	3.00
8.	Other charges	No.	L/S	
9.	Motor vehicles (maintenance)	Nos		
10	Creation/upgradation of new posts	Nos	1	3.00
	Joint Director (Rs.15,600-39,100+7600/-)	No.	2	
	Deputy Director (Rs.15,600-39,100+6600/-)	No.	3	
	Assistant Director (Rs.15,600-39,100+5400/-)	Nos	1	
	Assistant Engineer (Rs.15,600-39,100+5400/-)	No.	1	
	Assistant Engineer (Rs.15,600-39,100+5400/-)		2	
	FAO (Rs.15,600-39,100+5400/-)		1	
	Driver (Rs.5200-20,200+1900)			
	Rider (Rs.5200-20,200+1900)			
<b>Sub-total of 'A':-</b>				<b>44.00</b>

**A. ADMINISTRATION:-***(Rs.in lakhs)*

Sl. No	Items	Unit	2013-2014	
			Physical	Financial
1.	Maintenance of existing staff	Nos	29	48.00
2.	Wages	Nos	23	20.00
3.	Medical treatment	Nos	L/S	1.00
4.	T.E	Nos	Officer/Staff under Administration	6.00
5.	O.E	Nos	L/S	6.00
6.	Rents	Nos	L/S	4.00
7.	<b>Post created yet to be filled up:-</b>			
	Assistant (Rs.9300-34,800+4400/-)	Nos	6	4.00
	U.D.C (Rs.9300-34,800+4200/-)	Nos	12	
	L.D.C (Rs.5200-20,200+2400/-)	Nos	6	
	Driver (Rs.5200-20,200+1900)	Nos	3	
	Grade-IV (Rs.4440-7440+1650)	Nos	2	
<b>Sub-total of 'B':-</b>				<b>89.00</b>
<b>Total of Direction and Administration:-</b>				<b>133.00</b>

**INLAND FISHERIES****SCHEME NO.2****2. FISH SEED PRODUCTION-CUM-FARMING:-**

Fish seed being a crucial input for boosting up fish production of a region, its continuous availability is a must to enhance fish yield in the state as major input for fish culture. The present requirement of fish seeds for distribution to the private pisciculturists is in the tune of 34 millions. Therefore, the thrust during Annual Plan 2013-2014 is to strengthen the existing 4nos of Departmental fish seed farms to enhance fish seed

production for which provisions for maintenance, repair, upgradation of the existing fish seed farms have been made under the scheme.

The approved financial outlay for Annual Plan 2013-2014 under the scheme is Rs.4.00 lakhs as per details shown below:-

Sl. No	Items	Unit	(Rs.in lakhs)	
			2013-2014	
			Physical	Financial
1	2	3	5	6
1.	<b>STATE PLAN</b> Maintenance of existing Departmental Fish Seed Farms at Lengpui, Tamdil and Zobawk and Ngengpui Cost of inputs, Labour charges etc for production of fish seed	Nos of farm	4	4.00
	<b>TOTAL:-</b>			<b>4.00</b>

### SCHEME NO. 3

#### 3. FRESHWATER AQUACULTURE:-

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

To achieve the goal as per policy and strategy stated under background of the plan document the Department has to create additional cultivable 600 hectare of new pond and renovate 400 hectare of existing pond to bring an additional fish production of 1520 M.T by the end of 2014. Also the present unit area productivity of 1.25 M.T per hectare is targeted to be augmented to 1.70 M.T per hectare at the end of 2013-2014. To accomplish the proposed goal, the Department contemplates to create and develop new cultivable water bodies from various funding sources like FFDA and NFDB(CSS) by dovetailing state matching share plan fund. The fund provided comprises state matching share for the fund released by the Govt. of India during 2012-2013.

With this objective of augmenting the production and bringing down the gap between per capita requirement and availability, the scheme proposes to provide the followings during 2013-2014:-

- (i) Under State Plan sector, the scheme proposes to provide fund for supply of fish seed and prawn post larvae to the farmers besides making available fishing nets and gears, feed and fertilizers etc at 75% subsidized rate through Departmental Sales Emporium in various Districts during 2013-2014.

The details of the scheme with the proposed outlay of Rs.105.00 lakhs during Annual Plan 2013-2014 is as shown below:-

**(Rs.in lakhs)**

Sl No.	Schemes/Items	Unit	2013-2014		
			Physical	Financial	
				GOM	GOI
1	2	3	4	5	6
<b>A</b>	<b><u>CSS - FRESHWATER AQUACULTURE:-</u></b> <b><u>Through CSS&amp;NFDB</u></b>				
	Construction of new pond				
1.	Renovation/reclamation of existing ponds	Ha	200	102.00	346.00
2.	Cost of inputs viz:- fish seed, fish feed etc	Ha	800		
3.	Integrated fish farming through ZOFISFED	Ha	1600		
	Installation of aerator	Ha	390		
5.		Ha			
6.		No.	100		
	<b>TOTAL 'A' (CSS):-</b>			<b>102.00</b>	<b>346.00</b>
B.	Inland sector			3.00	
	<b>TOTAL 'B':-</b>			<b>3.00</b>	
	<b>TOTAL A+B:-</b>			<b>105.00</b>	<b>346.00</b>

#### SCHEME NO.4

#### 4. DEVELOPMENT OF INLAND CAPTURE FISHERIES (RESERVOIR/ RIVERS ETC):-

The scheme aims at developing the riverine and reservoir fisheries sector by way of adopting and clamping conservation measures in line with provision of Mizoram Fisheries Act, 2002 to obtain sustainable optimum yield from these capture fisheries resources to offer livelihood and permanent settlement to a considerable numbers of jhumia families.

The provision in the current year is mainly for maintenance of the existing infrastructure developed in the past through CSS and State Matching share of the fund released during 2012-2013 and 2013-2014 by the Govt. of India under CSS programme.

Details of the scheme with approved outlay of Rs.36.50 lakhs is shown below:-

**(Rs.in lakhs)**

Sl. No.	Items	Unit	2013-2014		
			Physical	Financial	
				GOM	GOI
1	2	3	4	5	6
1.	<b>STATE PLAN</b> Maintenance of existing infrastructure developed in the past	No. of reservoir	1	1.00	-

1.	<b>THROUGH CSS&amp;NFDB</b> Cage culture	} No.of reservoir	2	35.50	110.00
2.	Cost of inputs for reservoir fisheries				
3.	Purchase of crafts and gears				
4.	Establishment of landing centre				
5.	Reservoir fisheries conservation and awareness programme				
<b>TOTAL:-</b>				<b>36.50</b>	<b>110.00</b>

**SCHEME NO.5****5. DEVELOPMENT OF COLD WATER FISHERIES AND ORNAMENTAL FISH CULTURE:-**

The scheme aims at survey and investigation of cold water species available in the natural ecosystem (rivers and open waters) of the state, conservation of those species to protect them from extinction and replenish the natural ecosystem for sustained yield from the rivers and open waters. The scheme further aims at introducing culture of ornamental fishes in private sector to develop entrepreneurship for self employment with research and development and extension facilities with the State Fisheries Department.

The proposed outlay during the Annual Plan 2013-2014 under the scheme is Rs.2.00 lakhs as per details shown below:-

*(Rs.in lakhs)*

Sl No.	Items	Unit	2013-2014		
			Physical	Financial	
				GOM	GOI
1	2	3	4	5	6
<b>A. STATE PLAN</b>					
1.	Maintenance of the existing ornamental hatchery unit	Unit	1	1.00	-
2.	Capacity building of entrepreneurs	No	24	1.00	-
<b>Sub-total 'A':-</b>				<b>2.00</b>	

**SCHEME NO.6****6. DEVELOPMENT OF INLAND FISHERIES STATISTICS (DATABASE):-**

The scheme provides for maintenance of the on-going Centrally Sponsored Scheme for Development of Inland Fisheries Statistics through information, networking, survey etc. The Scheme is functioning with 100% grant-in-aid from the Central Government towards Salary of staff. However since the Govt.of India does not provide any fund for maintenance of the I.T facilities once given by them, an outlay of Rs.1.00 lakh has been approved for maintenance of the equipments and Office expense in the Annual Plan 2013-2014 as per detail shown below:-

(Rs.in lakh)

Sl. No	Scheme/Items	Unit	2013-2014	
			Physical	Financial
1	2	3	4	5
1.	Development of Inland Fisheries Statistics:- O.E	No.	1 Unit	1.00
	<b>Total:-</b>			<b>1.00</b>

**SCHEME NO.7****7. INLAND FISH MARKETING**

The fish marketing scenario in Mizoram is very poor due to lack of infrastructure like housing, transport facilities, dearth of adequate preservative material like ice block etc. Though the production from culture sector has shown considerable improvements but landing in the main markets are not optimum due to lack of the above facilities. It has been found that 60% of the fishes produced in Mizoram (Kolasib District and Mamit District), are marketed in the neighboring states of Assam and Tripura. This inhibits the local farmers to get remunerative return from their produces which may be remedied if proper marketing facilities like ice and transportation are provided to the fish growers for bringing their produces to the main markets in Mizoram.

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

The provision during 2013-2014 provides for maintenance of 3 existing Cold Storage and Ice Plant created in the past.

The details of the scheme with approved outlay of Rs.3.00 lakhs under plan sector for 2013-2014 are as shown below:-

(Rs.in lakhs)

Sl. No	Items	Unit	2013-2014		
			Physical	Financial	
				GOM	GOI
1	2	3	4	5	6
1.	<b>State Plan:-</b> Maintenance of existing Cold Storage and Ice Plant and wages of labour	Nos	3 Ice Plants 2 Cold Storages	3.00	
	<b>Total:-</b>			<b>3.00</b>	<b>-</b>

**SCHEME NO.8****8. INFORMATION, EXTENSION & TRAINING:-**

The existing extension facilities available with the State Fisheries Department are very poor both in terms of infrastructure and manpower. While the manpower part is proposed to be taken care under Scheme No.1 Direction and Administration, the infrastructure part and rendering efficient extension service has to be taken care under this scheme.

In view of the background stated above, **the scheme aims at improving information and extension service in respect of fishery development in the state through**



**furnishing of Training Centres with teaching aids etc to start functioning, conducting training of farmers on modern technology of fish farming, post harvest technology, marketing etc using efficient techniques of information and extension.**

With the approved outlay of Rs.65.50 lakhs during Annual Plan 2013-2014, details of the scheme are as shown below:-

**(Rs.in lakhs)**

I. N o	Items	Unit	2013-2014		
			Physical	Financial	
1	2	3	4	5	
	<b><u>State Plan Scheme:-</u></b>				
	<b><u>Research and Extension and Training:</u></b>				
1.	Publication of magazine, booklets, display of advertisement etc	No.	3000 copies	1.50	
2.	Farmers tour to outside state and training of Inservice personnel/stipend and book grant for BFSc candidate.	No.	80	1.50	
	<b>Sub-total 'A':-</b>			<b>3.00</b>	
				GOM	GOI
	<b><u>B. State Matching share for National Scheme of Welfare of Fishermen</u></b>				
	<b><u>I. Welfare of Fishermen</u></b>				
	Fishermen house	No	455	} 62.50	200.00
	Water point	No	44		
	Community	No	3		
	<b>Sub-total of 'B-I':-</b>			<b>62.50</b>	<b>200.00</b>
	<b>Total(A+B-I&amp;II):-</b>			<b>65.50</b>	<b>200.00</b>

#### SCHEME NO.9-NLUP

#### 9. NEW LAND USE POLICY PROGRAMME (NLUP):-

The scheme envisages adoption of sustainable farming for generating sustained income for the farmers to uplift the economy in the rural and urban areas.

Under development component, the Departments implements Semi-Intensive Aquaculture (fish farming) in new ponds. During the year 2013-2014 the scheme provides for construction of new ponds for Semi Intensive Fish Farming under 2<sup>nd</sup> phase NLUP and supply of advanced fingerlings fish seeds to the 1<sup>st</sup> phase NLUP beneficiaries for successful implementation of NLUP programme.

The details of the scheme with approved outlay of Rs.500.00 lakhs for the Annual Plan 2013-2014 are as shown below:-

(Rs.in lakhs)

Sl. No	Items	Unit	2013-2014	
			Physical	Financial
1	2	3	4	5
1.	Construction of new pond for Intensive Fish Farming under 2 <sup>nd</sup> phase NLUP	No.of families	442	442.00
2.	Supply of advanced fingerlings to the 1 <sup>st</sup> phase NLUP beneficiaries of 1447 families	Lakhs nos	58	58.00
	<b>TOTAL:-</b>			<b>500.00</b>

**SCHEME NO.10****10. NATIONAL MISSION FOR PROTEIN SUPPLEMENT OF RASHTRYA KISHAN VIKAS YOJANA (RKVY):-**

The scheme aims at augmentation of unit area productivity for fishery sector in the state of Mizoram through one time supply of vital inputs, infrastructure development for sustained yield of fish seeds and manufacture of low cost high FCR fish seeds utilizing local raw materials to the extent possible, providing warehousing facilities for smooth and timely supply of vital inputs and capacity building of farmers through training and demonstration under National Mission for Protein Supplement of Rashtrya Kishan Vikas Yojana(RKVY) for the year 2013-2014.

The details of the scheme with the proposed outlay of Rs.725.00 lakhs for the Annual Plan 2013-2014 are as shown below:-

(Rs.in lakhs)

Sl. No	Items	Unit	2013-2014	
			Physical	Financial
1	2	3	4	5
1.	Towards supply of 1 <sup>st</sup> year input to 1500 WSA of ponds and tanks	Ha/No	1500 Ha.	330.00
2.	Towards establishment of feed mill	Units/No.	4	85.00
3.	Towards establishment of fish seed infrastructure in 20 hectare in government and private sector including 1 <sup>st</sup> year input	Ha	20	90.00
4.	Towards construction of godown and marketing infrastructure:- Construction of District godown @ Rs.15.00 lakh per unit Construction of minor retail market at Ngaizel	Unit Unit	2	30.00
5.	Towards capacity building of farmers:- Training of farmers	Nos of farmers	1000	110.00
6.	Farmers training centre at Serchhip including cost of teaching aids Museum at Kolasib	Unit	1 no.	30.00
	Contingency towards administrative cost and unseen expenditure	Unit	1no.	
		L/S	-	
	<b>TOTAL:-</b>			<b>725.00</b>

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## COOPERATION

**Approved Outlay 2013-14: Rs 594.04 lakhs**

**Actual Expenditure 2012-13: Rs 576.52 lakhs**

The Plan Strategy of the Cooperation Department is to strengthen and enhancing the progress of Cooperative Movement within the State which broadly aimed at Socio-Economic Development of the people of Mizoram with special emphasis to achieve the following objectives.

- a. Cooperative Farming in agriculture, horticulture and allied activities like Piggery, Dairy, Poultry, Fishery, Sericulture etc.
- b. Strengthening of Cooperative Credit Structure, obtaining credit facilities from financial institutions and boosting up of Cooperative Banks such Mizoram Cooperative Apex Bank Ltd., and Mizoram Urban Cooperative Development Bank Ltd.
- c. Providing Cooperative Education and Training through Mizoram State Cooperative Union, District Cooperative Unions and Publicity.
- d. Strengthening the organizational set up and infrastructure of the Department as would boost up the cooperative movement.
- e. To strengthen the Consumers Cooperatives as would enable them to run Cooperative Stores successfully to maintain reasonable prices of commodities for the common interest of the consumers particularly in the rural areas.
- f. Strengthening the Handloom Cooperatives as would helps the handloom weavers to generate income through productions and marketing.

The approved Break Up of Plan Outlay for 2013 – 2014 is given below :

(Rs. in lakhs)

Sl. No.	Name of Schemes	Annual Plan Outlay 2013 - 2014		
		Revenue	Capital	Total
1	2	3	4	5
1.	Direction & Administration	136.04	-	136.04
2.	Training & Education	1.00	-	1.00
3.	Audit & Evaluation of Coop. Societies	17.00	-	17.00
4.	Assistance to Multi. & Rural Coops.	4.00	-	4.00
5.	Assistance to Credit & Banking	14.00	-	14.00
6.	Assistance to other Cooperatives			
	1) Farming Coop.	2.00	-	2.00
	2) Dairy & Livestock Cooperatives	7.00	-	7.00
	3) MAHCO & Primary Handloom Coop.	23.00	-	23.00
	4) WOMENFED Cooperatives	7.00	-	7.00
	5) Coop. Fruits & Vegetable Grower	21.00	-	21.00
	6) Fisheries (Primary Fishery Coop. Societies)	6.00	-	6.00
	7) Sericulture Cooperatives	7.00	-	7.00
	8) Development of Piggery	17.00	-	17.00
7.	Assistance to Public Sector & other undertaking	50.00	-	50.00

8.	Cooperative Education	182.00	-	182.00
9.	Loans for Cooperatives (NCDC Negotiated Loan)	100.00	-	100.00
	<b>TOTAL</b>	<b>594.04</b>	-	<b>594.04</b>

1. **DIRECTION & ADMINISTRATION :**

Direction :

Socio-economic upliftment through cooperative movement envisaged reorganization of the department to cover wider field of activities. Therefore, the organization set up of the Cooperation Department is required to be strengthened and expanded with a view to restructuring the cooperative movement.

Break up of the Plan Outlay under the head Direction for 2013 – 2014 is given below :

(Rs in lakhs)

Head of Account	Annual Plan Outlay 2013 - 2014		
	Revenue	Capital	Total
<b>Minor Head : 001 – Direction &amp; Administration</b>			
<b>Sub-Head : (01) – Direction</b>			
<b>Object Head :</b>			
(01) Salary	14.00	-	14.00
(02) Wages	2.00	-	2.00
(06) Medical Treatment	3.00	-	3.00
(11) Domestic Travelling Expenses	3.00	-	3.00
(13) Office Expenses	4.84	-	4.84
(16) Publication	2.00	-	2.00
(26) Advertisement & Publicity	0.50	-	0.50
(27) Minor Works	16.70	-	16.70
(50) Other charges & Disaster Management	2.00	-	2.00
(53) Major Works	-	-	-
<b>TOTAL</b>	<b>48.04</b>	-	<b>48.04</b>

Rs14.20 lakhs is provided under Minor Work for completion of vertical extension of RCS office building.

Administration :

There are 7 District Offices at present under this head, District ARCS office Serchhip is currently accommodated in a rented private building. Private land with RCC building at the cost of Rs 18.00 lakhs was purchased during 2010-2011 under the provision of land Acquisition Act 1894 for accommodating District ARCS office Kolasib. The process for replacement of Assam type structure building by RCC building for the office of District ARCS Lunglei at the estimated cost of Rs 50.38 lakhs is under construction for which Rs 45.04 lakhs was being transferred to Public Works Department and work is in progress.

(Rs in lakhs)

Head of Account	Annual Plan Outlay 2013 - 2014		
	Revenue	Capital	Total
<b>Minor Head : 001 – Direction &amp; Administration</b>			
<b>Sub-Head : (02) – Administration</b>			

<b>Object Head :</b>			
(01) Salary	45.00	-	45.00
(02) Wages	13.00	-	13.00
(06) Medical Treatment	11.00	-	11.00
(11) Domestic Travelling Expenses	9.00	-	9.00
(13) Office Expenses	7.00	-	7.00
(14) Rent & Taxes	3.00	-	3.00
(27) Minor Works	-	-	-
(53) Major Works	-	-	-
<b>TOTAL</b>	<b>88.00</b>	-	<b>88.00</b>

## 2. TRAINING AND EDUCATION :

Since Skills Management has assumed special significance, the Officers and Staff have been undergoing various training courses within and outside the state. It is intended to send more Officers to undergo Post Graduate Diploma Course in Vaikunth Mehta of Cooperative Management Pune for effective and professionalized Management.

(Rs in lakh)

Head of Account	Annual Plan Outlay 2013 - 2014		
	Revenue	Capital	Total
<b>Minor Head : 003 – Training</b>			
<b>Sub-Head : (01) – Training &amp; Education</b>			
<b>Object Head :</b>			
(11) T.E.	-	-	-
(13) O.E.	0.50	-	0.50
(50) Other charges	0.50	-	0.50
<b>TOTAL</b>	<b>1.00</b>	-	<b>1.00</b>

## 3. AUDIT AND EVALUATION OF COOPERATIVE SOCIETIES :

Audit Cell has been created under this establishment. This establishment maintains Chief Audit Officer with supporting Field staff and Ministerial staff. This Cell take Audit of Cooperative Societies, prepare statement of income and expenditure, trading account profit and loss account balance sheet and audit reports based on which corrective steps have been taken up for the progress and improvement of Cooperative Societies

(Rs in lakhs)

Head of Account	Annual Plan Outlay 2013 - 2014		
	Revenue	Capital	Total
<b>Minor Head : 101 – Audit of Cooperatives</b>			
<b>Sub-Head : (01) – Audit of Cooperatives</b>			
<b>Object Head :</b>			
(01) Salary	11.00	-	11.00
(06) Medical Treatment	3.00	-	3.00
(11) DTE	2.00	-	2.00
(13) Office expenses	1.00	-	1.00
(50) Other charges	-	-	-
<b>TOTAL</b>	<b>17.00</b>	-	<b>17.00</b>

## 4. ASSISTANCE TO MULTIPURPOSE AND RURAL COOPERATIVES :

This scheme includes Service, Multipurpose and Canteen Cooperatives. These Cooperatives run Cooperative Stores and Canteens satisfactory and sold essential commodities at reasonable prices which is greatly benefited by the common people

particularly in the villages. These Societies maintained full time Manager for which financial assistance may be provided. There are as many as 241 nos. of such Primary Cooperative Societies currently functioning in village and towns with total paid up share capital of Rs.69.76 lakhs.

<b>Minor Head : 106 - Asst to Multipurpose &amp; Rural Coop</b>	
<b>Object Head :</b>	
<b>(01) Multipurpose Coop</b>	Rs. 2.00 lakhs
(32) GIA General non-salary	
<b>(02) Service Coop</b>	Rs. 1.00 lakh
(32) GIA General non-salary	
<b>(03) Canteen Coop</b>	Rs. 1.00 lakh
(32) GIA General non-salary	
<b>TOTAL</b>	<b>Rs. 4.00 lakhs</b>

5. **ASSISTANCE TO CREDIT AND BANKING COOPERATIVES :**

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

(a) Mizoram Cooperative Apex Bank Ltd :

This Bank is providing credit for agricultural and other productive purposes including non-agricultural loans. The Bank is presently functioning through its 12 Branches scattered in towns and district headquarters in Mizoram.

<b>Minor Head : 107 – Asst. to Credit Coop.</b>	
<b>Sub-Head : (01) – Apex Bank</b>	
<b>Object Head : (32) i) GIA Managerial</b>	7.00 lakhs
<b>TOTAL</b>	<b>7.00 lakhs</b>

(b) MUCO Bank Ltd. :

This Bank has been providing credit to the urban poor for non-farm activities. The Bank has also been functioning as channelising agency of corporate loans such as NSFDC, HUDCO and NSFDC. One ARCS is deputed to the Banks as Secretary in order to guide the Board of Management in matters connecting with Cooperatives.

<b>Sub-Head : (02) – MUCO Bank</b>	
<b>Object Head : (31) GIA General salary</b>	
(32)(i) GIA/VRS	
(ii) GIA-Transport furniture fixture computerization/Core Banking System	Rs. 7.00 lakhs
<b>TOTAL</b>	<b>Rs. 7.00 lakhs</b>

6. **FARMING COOPERATIVE :**

There are primary Farming Cooperative Societies which were set up in Villages at the introduction of Special Schemes way back in 1991. These PACs erected godowns under NDCD funding, procures and marketed agriculture produces as well as food production in small scales. During 11<sup>th</sup> Five Year Plan 163 nos. of Farming Cooperatives were given financial assistance. During 2013-2014 transport grant is proposed.

<b>Minor-Head : 108 – Asst. to Other Coop.</b>	
<b>Sub-Head : (01) – Farming Coop.</b>	
<b>Object Head : (32) GIA/Transport</b>	Rs. 2.00 lakhs
<b>TOTAL</b>	<b>Rs. 2.00 lakhs</b>

7. **ASSISTANCE TO OTHER COOPERATIVES :**

Dairy and Livestock Cooperatives :

The Mizoram Multi-Commodity Producers Cooperative Union Ltd., (MULCO) is collecting milk from 35 affiliated primary Dairy Cooperative Societies and cater the need of the consumers in Aizawl capital and surrounding areas. During 2010 to 2011 a total of 25,88,512.50 litres of milk had been collected from such societies.

MULCO constructed milk collection centre at Aibawk village recently and installation of Bulk Milk Cooler has been done at Durtlang and Lungleng collection Centres. Automated Milk Analyzer at Durtlang Centre is effectively functioning.

<b>Sub-Head : (02) – Dairy &amp; Livestock Coop.</b>	
<b>Object Head : (31) GIA General salary</b>	
(32) GIA-Managerial Grant	Rs. 7.00 lakhs
<b>TOTAL</b>	<b>Rs. 7.00 lakhs</b>

8. **MIZORAM APEX HANDLOOM & HANDICRAFT COOPERATIVE SOCIETY (MAHCO) LTD. :**

MAHCO Ltd., being the Apex Level Handloom Cooperative in the state procures raw materials and handloom accessories/equipments from outside the State and supply the same to the Primary Handloom Cooperative Societies at reduced prices to their best advantages. MAHCO also procures finished products from the Primary Handloom Cooperatives organize handloom fairs for marketing of such finished products to the advantage of the Societies and the weavers

<b>Sub-Head : (03) – Handloom/MAHCO</b>	
<b>Object Head (31)(i) General Salary</b>	-
(32) (i) GIA Managerial (Grant)	Rs. 5.00 lakhs
(ii) GIA Handloom Accessories and equipments	Rs. 10.00 lakhs
(iii) GIA-Rent	Rs. 4.00 lakhs
(iv) GIA-Transport Grant	Rs. 1.00 lakhs
(v) GIA- Primary Coop. Societies	Rs. 3.00 lakhs
<b>Total</b>	<b>Rs. 23.00 lakhs</b>

9. **WOMEN COOPERATIVE :**

The Government had been given due importance to the policy of Women Empowerment. The Women Cooperative Federation (WOMENFED) Ltd., at the apex level play vital role in the upliftment of women by imparting effective training in different trades such as Tailoring, Knitting and other allied activities. WOMENFED also provides financial support to its affiliated Cooperative Societies at low interest rate for creating enthusiasm among the members.

The following is the fund approved for WOMENFED Ltd., and Primary Women Cooperative Societies.

<b>Sub-Head : (04) – Women Coop</b>	
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<b>Object Head (32)</b>		
(i)	GIA Managerial	Rs. 3.00 lakhs
(ii)	GIA raw materials	Rs. 3.40 lakhs
(iii)	GIA - Rent	Rs. 0.60 lakhs
<b>TOTAL</b>		<b>Rs. 7.00 "</b>

10. **COOPERATIVES FRUIT, VEGETABLE GROWERS :**

Under this head, Mizoram State Agriculture, Horticulture and Marketing Cooperative Federation (MAHFED) Ltd., at the apex level plays an important role in meeting the requirements of Primary Farming Cooperative and Fruits and Vegetable Growers Cooperatives. MAHFED Ltd is affiliated to IFFCO Ltd., the leading Cooperative Fertilizers producer in India. Therefore, MAHFED Ltd., procure fertilizers and sell the same to the members and non-member farmers at reasonable prices.

The following fund is approved :-

<b>Sub-Head : (05) – Coop Fruits, Vegetable Grower</b>		
<b>Object Head</b>		
(32)(i)	GIA Managerial	Rs. 5.00 lakhs
(ii)	GIA- Procurement of fertilizers and agri-inputs.	Rs. 10.00 lakhs
(iii)	GIA-Transport grant	Rs. 5.00 lakhs
(iv)	GIA-Primary Coop. Societies GIA	Rs. 1.00 lakhs
<b>TOTAL</b>		<b>Rs. 21.00 lakhs</b>

11. **FISHERY COOPERATIVES :**

In Mizoram, Fishery Cooperative are organized amongst the fish pond owners. The Mizoram Cooperative Fish Farming Marketing and Processing Federation (ZOFISFED) Ltd at the State Level make an arrangement for marketing and sell of fishes produced by the members of Primary Fishery Cooperative Societies and set up sales counters in different location of Aizawl Market areas.

Fishery Department, ZOFISFED has taken over as many as 8 nos. of Fish Seed Farms from the Fisheries Department in order to attain large scale production of fishes to meet the demand of the consumers and also produce fish seeds to cater the requirement of fish farmers.

Due to Plan Fund constraint this year, only primary Fishery Coop. Societies will be assisted to enhance their purchasing power of fish seed from ZOFISFED.

<b>Sub-Head : (06) – Fishery Coop</b>		
<b>Object Head (32)</b>		
(i)	GIA Managerial Grant	Rs. 4.00 lakhs
(ii)	GIA House Rent	Rs. 1.00 lakh
(iii)	GIA Primary fishery Coop. Societies	Rs. 1.00 lakh
<b>TOTAL</b>		<b>Rs.6.00 lakhs</b>

12. **SERICULTURE COOPERATIVES :**

As many as 34 nos. of Primary Sericulture Cooperative Societies have been registered with Mizoram Apex Sericulture Cooperative Society (MASCOS) Ltd which is functioning at the apex level. Primary Sericulture Cooperatives are affiliated to MASCOS Ltd and undertake procurement and marketing of Cocoons to the advantage of the members. Efforts is under way to market Cocoons outside the state for which better market system is being explored for the benefit of the members of Primary Sericulture



Cooperatives. For this aspect, MASCOs is in need of revolving Fund for procurement and marketing of Cocoons as well as grant for transportation of Cocoons.

<b>Sub-Head : (07) – Sericulture Coop</b>	
<b>Object Head (32)</b>	
(i) GIA Managerial Grant	Rs. 5.00 lakhs
(ii) GIA – House Rent	Rs. 1.00 lakh
(iii) GIA – Primary Cooperative Societies	Rs. 1.00 lakh
<b>TOTAL</b>	<b>Rs. 7.00 “</b>

13. **DEVELOPMENT OF PIGGERY COOPERATIVES :**

Mizoram Pig Producers Cooperative Federation (PIGFED) Ltd at the apex level is working in strengthening the piggery development through its members Primary Piggery Societies and is now running a pig breeding farm at Thenzawl which produces quality and high breed types of piglets which is supplied to the members of Primary Piggery Cooperatives and public.

At present, there are 141 nos. of Primary Pig Producers Cop. Society affiliated to PIGFED Ltd. with total membership of more than 4000 members, the authorized share capital of the federation is Rs.1.00 crore and paid up share capital at present is Rs.11,96,500/-

<b>Sub-Head : (08) Development of Piggery</b>	
<b>Object Head (32)</b>	
(i) GIA Managerial	Rs. 3.00 lakhs
(ii) GIA Farm Maintenance	Rs. 7.00 lakhs
(iii) GIA for feeds	Rs. 2.00 lakhs
(iv) GIA Transport grant	Rs. 3.00 lakhs
(v) Share Capital	-
(ii) GIA Primary Coop. Societies	Rs. 2.00 lakhs
<b>TOTAL</b>	<b>Rs. 17.00 “</b>

14. **ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKING :**

This scheme includes the Mizoram State Cooperative Marketing & Consumers Federation (MIZOFED) Ltd at the apex level and Primary Consumers Cooperatives scattered all over the State.

MIZOFED is doing fairly well in maintaining the prices of essential and consumer goods in the market. MIZOFED handles 60% of the inflow of petroleum products and LPG in Mizoram as an agent of the Oil Company and is operating through out the State having Retail Outlets and Branch Office at Silchar. Significant progress have also been made in procurement and distribution of Edible oil of Ruchi-Soya product.

<b>Minor-Head : 109–Assistance to Public Sector &amp; Other undertaking</b>	
<b>Sub-Head : (01)–MIZOFED</b>	
<b>Object Head : (31) General Salary</b>	-
(32) (i) GIA Managerial Grant	Rs. 15.00 lakhs
(ii) GIA VRS	Rs. 20.00 lakhs
(iii) GIA for furniture & fixture	Rs. 5.00 lakhs
(iv) GIA House rent	Rs. 5.00 lakhs
<b>TOTAL</b>	<b>Rs. 45.00 “</b>

**Consumer Cooperatives :**

The Primary Consumer Cooperative Societies are doing extremely well in maintaining reasonable prices of consumer and essential commodities and is greatly benefited by the common people particularly in the rural areas. These consumer cooperatives procured goods from agents and wholesale dealers within and outside the state for which transport grant is required. Moreover, these Societies maintained Managers and Sellers in order to run the business.

There are as many as 113 nos. of primary consumer cooperative societies with total membership of 5363 and total paid up share capital of Rs.34.80 lakhs.

<b>Sub-Head : (02) – Consumer Coop</b>	
<b>Object Head : (32)</b>	
(i) GIA Managerial	Rs. 3.00 lakhs
(ii) GIA Transport	Rs. 2.00 lakhs
(iii) Furniture & fixture	-
<b>TOTAL</b>	<b>Rs. 5.00 “</b>

15. **COOPERATIVE TRAINING AND EDUCATION :**

The following Cooperative Institutions are included under this head :-

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

a) **Mizoram State Cooperative Union Ltd. :**

MSCU undertake activities like Cooperative Education and Training, Publicity, Publication of Journals, holding of Seminar and Conference, Celebration of All India Cooperative Week annually. MSCU is looking after Junior Cooperative Training Centre located at Chawlhmun Aizawl wherein better quality of Cooperative Education and Training is being imparted to the members of Cooperative Societies.

The Union also conducted Certificate in Computer Application 3 months course, Diploma in Computer Application 6 months course and Advance Diploma in Computer Application 9 months course in which 514 trainees have been participated.

<b>Minor Head : 277 – Cooperative Education</b>	
<b>Sub-Head : (01) – Assistance to MSCU, Aizawl.</b>	
<b>Object Head (31)</b>	
i) GIA Managerial (salary)	Rs. 140.00 lakhs
<b>(32)</b> (i) GIA Coop. Seminar and Workshop	-
(iii) GIA for Offset Press maintenance	-
<b>TOTAL</b>	<b>Rs. 140.00 lakhs</b>

b) **Lunglei District Cooperative Union Ltd. :**

This Union is imparting Cooperative Education and Training to members of Cooperative Societies within Lunglei District.

<b>Sub-Head : 02 – Assistance to MSCU, Lunglei</b>	
<b>Object Head (31) – General Salary</b>	-
(32) (i) GIA Managerial Grant	Rs. 20.63 lakhs
(ii) GIA Leave salary & Pension contribution	Rs. 4.37 lakhs
(iii) GIA Coop. Training & Education	Rs. 1.00 lakh
(iv) GIA Coop. Seminar and Workshop	Rs. 1.00 lakh
<b>TOTAL</b>	<b>Rs. 27.00 lakhs</b>

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

This Union undertakes the responsibility of imparting Cooperative Training, Education and Seminar within the district.

<b>Sub-Head : 03 – Assistance to MSCU, Saiha</b>	
<b>Object Head (31) General Salary</b>	
(32) (i) GIA Managerial Grant	Rs. 10.00 lakhs
(ii) GIA Coop. Training & Education	-
(iii) GIA Coop. Seminar and Workshop	-
(iv) Office Maintenance	-
(v) House rent	-
<b>TOTAL</b>	<b>Rs. 10.00 lakhs</b>

d) **JCTC :**

<b>Sub-Head : 04 – Education &amp; Training</b>	
<b>Object Head (32) GIA Coop. Education and Training (JCTC)</b>	
	Rs. 5.00 lakhs
<b>TOTAL</b>	<b>Rs. 5.00 lakhs</b>
<b>G. Total OF 15</b>	<b>Rs. 182.00 lakhs</b>

16. **NCDC :**

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

Major Head : 6425	-	Loans for Cooperation (NCDC)	
Minor Head : 108	-	Asst. of other Coop	
Sub-Head : (09)	-	Consumer cooperative Societies	
Object Head: (55)	-	<u>Loans &amp; Advance</u>	<u>100.00 lakhs</u>
		<b>Total</b>	<b>- 100.00 lakhs</b>

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## ENVIRONMENT & FORESTS

**Approved Outlay 2013-14: Rs 5066.00 lakhs**  
**Actual Expenditure 2012-13: Rs 5940.33 lakhs**

Enrichment and protection of the forests are required for both achieving economic development and maintaining ecological balance.

As per National Forest Policy 1988, in the hills and in mountainous regions like Mizoram, the aim should be to maintain two-third of the geographical area under well-stocked forests or tree cover in order to prevent soil erosion and land degradation and to ensure the stability of the fragile eco-system. As against this goals, at present notified forests (reserved/protected forests) constitute about 38% of the geographical area and even most of these are open, degraded and subject to pressure of shifting cultivation, encroachments, grazing, fire, illicit felling etc.

For ensuring sustainable management of forests and its resources, maintaining the rich biodiversity of the State and to further overall developmental activities in the Department, adequate forest protection measures are needed to be taken up. Emphasis is also being given on the preparation of Working Plans for ensuring scientific management of the forests in the State.

Strengthening of the forest organizations with respect to man-power and the human resource development through training, provision of equipments and facilities will also be vital during the plan period.

### Abstract of Annual Plan:

Sl. No.	Name of scheme	Outlay (Rs. in lakh)
1.	<b>Direction and Administration</b>	
	i) Direction	101.40
	ii) Administration	99.60
	<b>Sub total</b>	<b>201.00</b>
2.	<b>Preservation of Wildlife</b>	29.50
3.	<b>Maintenance of Forest under TFC</b>	4280.00
4.	<b>Intensification of Forest Management (IFM) Scheme</b>	50.50
5.	<b>Grant-in-Aid to Mizoram Pollution Control Board</b>	20.00
6.	<b>NLUP</b>	485.00
	<b>GRAND TOTAL</b>	<b>5066.00</b>

### DESCRIPTION OF SCHEMES FOR RE-ALLOCATION OF ANNUAL PLAN 2013-2014

#### 1. DIRECTION

This scheme is to provide for expenditure towards salary/allowances of the existing staff (7 nos.) and establishment cost of PCCF & Circle Offices including Medical Expenses and Traveling Expenses, as well as to provide expenditure incurred for Green Mizoram Programme, Incentive Awards & Celebration of important days. "Green Mizoram Programme" is dedicated to planting of trees in the State with active participation of the Government and Semi-Government, the Non-Government Organizations, the Education Institutions and the public. It is an important programme in larger interest of the public. Therefore, it has been included here. In addition, celebration of important days on forestry

and wildlife is absolutely essential for generating awareness among the public towards importance of forestry.

Item of Expenditure	Re-allocated Break-up (Rs. in lakhs)
<b>001(01) – Direction:</b>	
(01) – Salary (7 nos.)	78.00
(02) – Wages	23.40
<b>TOTAL OF 001(01):</b>	<b>101.40</b>

## 2. ADMINISTRATION

This scheme is to provide for expenditure towards wages/allowances of the existing staff and establishment cost of 11 Territorial Divisions besides the normal expenses to run these establishments.

The re-allocated break-up for 2013-2014 is as follows:-

Item of Expenditure	Re-allocated Break-up (Rs. in lakhs)
<b>001(02) – Administration:</b>	
(02) – Wages	99.60
<b>TOTAL OF 001(02):</b>	<b>99.60</b>

## 3. PRESERVATION OF WILDLIFE:

Conservation and management of Wildlife & Bio-diversity in the protected areas of the State are done through protection measures by way of engaging Wildlife Guards. The provision of feeds and sanitation to New Zoo at Aizawl and Deer Park at Thenzawl are also necessary. Payment of wages and allowances of staff (34 nos.) and maintenance/development of zoo is required. It is also necessary to provide matching share for availing financial assistance from Wildlife Division, Ministry of Environment & Forest, Government of India Central Zoo Authority and National Tiger Conservation Authority Scheme of Ministry of Environment & Forest, Government of India.

Preservation of wildlife can be successful only with active co-operation/participation of the local people. A considerable/asset is for awareness campaigns and for creation of some community assets in order to create awareness and to win the hearts of the people.

Item of Expenditure	Re-allocated Break-up (Rs. in lakhs)
<b>02 – Environmental Forestry &amp; Wildlife:</b>	
<b>110(01) – Preservation of Wildlife:</b>	
(27) – Minor Works (State matching share)	9.50
(50) – Other charges : a ) Zoo feeds	20.00
<b>TOTAL OF 110(01):</b>	<b>29.50</b>

## 4. MAINTENANCE OF FORESTS UNDER TFC

From the year 2010-2011 to 2014-2015 the Government of India under the 13<sup>th</sup> Finance Commission is to provide Grant-in-Aid to the Department. An amount of Rs.

4280.00 lakhs is anticipated to be received from Govt. of India for Preservation & Maintenance of Forests in the State of Mizoram during 2013-2014.

Item of Expenditure	Re-allocated Break-up (Rs. in lakhs)
Maintenance of Forest under TFC	4280.00
<b>TOTAL OF 800(02):</b>	<b>4280.00</b>

#### 5. INTENSIFICATION OF FOREST MANAGEMENT (IFM) SCHEME

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

- A. Forest Fire Control Management.
- B. Strengthening of Infrastructure for Forest Protection.
- C. Working Plan Preparation/Survey & Demarcation.
- D. Conservation and Restoration of Unique Vegetation and Eco-system.

Item of Expenditure	Re-allocated Break-up (Rs. in lakhs)
<b>102(02) – Strengthening of I.F.M</b>	
(27) – Minor Works	50.50
<b>TOTAL OF 102(02):</b>	<b>50.50</b>

#### 6. MIZORAM STATE POLLUTION CONTROL BOARD

Due to limited budget under normal Plan, the Department is not in a position to accommodate all the requirement of the Mizoram State Pollution Control Board during 2013-2014. It is proposed to provide a sum of Rs.20.00 lakh to MPCB as Grants-in-Aid.

Item of Expenditure	Re-allocated Break-up (Rs. in lakhs)
<b>3435- Ecology &amp; Environment</b>	
<b>800(01) – Mizoram State Pollution Control Board</b>	
(31) – Grant-in-Aid	20.00
<b>TOTAL OF 800(01):</b>	<b>20.00</b>

#### 7. NEW LAND USE POLICY

The Government of Mizoram is implementing a policy called New Land Use Policy (NLUP), the Environment & Forest Department has been allocated a sum of Rs.485.00 lakh under the scheme.

The revised break-up for 2013-14 is as follows:

Item of Expenditure	Revised Break-up (Rs. in lakhs)
<b>800(88)- NLUP</b>	
(32) – GIA General/Non-Salary	485.00
<b>TOTAL OF 800(88):</b>	<b>485.00</b>

## TRADE & COMMERCE

**Approved Outlay: Rs 230.17 lakhs**

With a view to improving the economic condition of the state through promotion of Trade and Commercial activities which involves certain regulatory matters, the Department allocated the following functions;

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

The Department also functions as a nodal agency for Mizoram Agriculture Marketing Corporation Ltd. (MAMCO)

### SCHEME WISE DESCRIPTION

- I. Agricultural Marketing**
  - (i)** For provision of salary and wages of 15 sanctioned posts and 48 M/R employees under the department, an outlay of Rs 28 lakhs and Rs 32.50 lakhs is approved respectively.
  - (ii)** A provision of Rs. 5.50 lakhs only is approved Medical Treatment of Officers and Staff during the year.
  - (iii)** For traveling expenses of staff, Rs. 0.20 lakh is approved.
  - (iv)** To meet office expenses, Rs. 15.00 lakhs is approved; to meet the requirements of fixtures, stationery items and other consumables.
  - (v)** Presently there are 176 markets under the Department located in various parts of the state. For maintenance of existing market infrastructures and for site preparation of departmental Dumping Ground at Lengte Rs. 32.47 lakhs is approved.
  - (vi)** For maintenance and repair of 2 departmental trucks Rs.2.00 lakhs is approved.
  - (vii)** For disposal of market garbage of selected markets, Rs. 33.00 lakhs is approved and is being booked under Other Charges.

II. Administration :

To meet the requirements for advertisement, functioning of District Officers and other requirements connected with administration, Rs. 4.00 lakhs is approved.

III. Grading and Quality Control ;

To meet requirements for office expenses connected with Grading and Quality Control, Rs. 1.00 lakh is approved.

IV. Investment in Public Sector Undertakings (MAMCO Ltd.) :

The Mizoram Agricultural Marketing Corporation Ltd. (MAMCO) a public sector Undertaking under Trade & Commerce Department was established on 26<sup>th</sup> February, 1993. This Corporation has been functioning effectively in the interest of small and marginal farmers of the State. Fund amounting to Rs 80 lakhs is approved for assistance to MAMCO as GIA- salary for 2013-14.

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## **RURAL DEVELOPMENT**

The main objective of the Rural Development Department is to improve the socio-economic conditions of the rural community and to uplift the people living below the poverty line by providing wage employment, self employment through income generating activities and also to create permanent assets for strengthening the rural infrastructure. Most of the programmes implemented by the Department are meant for poverty alleviation, reduction of unemployment or to give additional employment to people living in rural areas.

All rural development schemes and other poverty alleviation programmes are implemented through a network of 26 (twenty six) Rural Development Blocks and 8 (eight) District Rural Development Agencies. There is a State Level Monitoring Cell and Internal Audit Cell (SLMC & IAC) headed by the Project Director, which is engaged in monitoring, inspection and auditing of the accounts of Implementing Agencies of Rural Development Schemes. At the district level, District Rural Development Agencies (DRDAs) whose governing body is chaired by the Deputy Commissioner has a full-time Project Director. The State Institute of Rural Development (SIRD) at Kolasib imparts training to Rural Development Department functionaries and stakeholders of various rural development programmes at State, District, Block and Village levels.

### **BRIEF WRITE-UP OF SCHEMES/PROGRAMMES FOR 2012-2013**

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

##### **1.1 State Level Monitoring Cell and Internal Audit Cell**

The main function of the State Level Monitoring Cell & Internal Audit Cell (SLMC & IAC) is to monitor the implementation of various Centrally Sponsored Schemes like NREGA, SGSY, IWDP, IAY, etc implemented by Rural Development Department. It also audits the accounts of the District Rural Development Agencies (DRDAs) and RD Block Offices. It scrutinizes proposals for release of sanctions under various Centrally Sponsored Schemes (CSS) and examines reports and returns received from the DRDAs for onward submission to the Ministry of Rural Development, Govt. of India. Moreover, it gives guidance to the DRDAs in the implementation of the various rural development schemes sponsored by the Central Government. Approved allocation for 2013-2014 is **Rs 30.00 lakhs**.

##### **1.2 Administration of Rural Development Programmes (ARDP)**

The provision of funds for salary, wages, T.E, medical treatment etc., of 26 nos of project staff posted in the 8(eight) District Rural Development Agency (DRDA) are met from this head. At present, the number of posts filled up are 20.

Approved allocation for 2013-14 is **Rs 80.00 lakhs**.

##### **1.3 State Institute of Rural Development (SIRD)**

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

The State Institute for Rural Development (SIRD) is funded by Government of India and the State Government in the ratio of 90:10.

Approved allocation for 2013-14 is **Rs 35.00 lakhs** as State Matching Share.

##### **1.4 DRDA Administration**

The District Rural Development Agency (DRDA) is the principal organ at the District Level to oversee the implementation of different rural development and anti-poverty programmes. The fund for meeting the administrative cost for all the 8 (eight) DRDAs is shared on a 90:10 basis between the Centre and the State. Approved allocation for 2013-14 is **Rs 121.68 lakhs** as State Matching Share.

### **1.5 Integrated Watershed Management Programme (IWMP):**

The main objectives of IWMP is to restore ecological balance by harnessing, conserving and developing natural resources such as soil, vegetative cover and water, while at the same time, providing sustainable livelihood options to the people residing in the watershed area. The expected outcomes are prevention of soil run off, regeneration of natural vegetation, rain water harvesting, recharging of the ground water table, multi-cropping and introduction of diverse agro-based activities, which help to provide sustainable livelihoods to the people residing in the watershed area. This Programme is expected to boost productivity and income of rural households. The project costs are to be shared between the Centre and the State on 90:10 ratio. For the matching share, Rs 300.00 lakhs is approved for 2013-14.

### **1.6 National Rural Livelihoods Mission (NRLM):**

The SGSY has been restructured as National Rural Livelihoods Mission (NRLM) to be implemented in a mission mode across the country. The Approved allocation for 2013-14 is **Rs 38.50 lakhs** as State Matching Share.

## **2. RURAL EMPLOYMENT**

### **2.1 Indira Awaas Yojana (IAY)**

The objective of IAY is to provide financial assistance for construction and upgradation of houses to rural households living below the Poverty Line. The quantum of financial assistance provided for construction of a new dwelling unit is Rs.48,500/- which is enhanced to Rs.75,000/- and for upgradation of an existing house is Rs.15,000/- per unit, in hilly/difficult areas. This Scheme is funded on a ratio of 90:10 by the Centre and the State respectively.

The Annual Physical target under IAY is fixed by the Ministry of Rural Development and funds are released accordingly in installments. The Outlay approved for 2013-2014 **Rs 282.00 lakhs** as State Matching Share.

### **2.2 Mahatma Gandhi National Rural Employment Guarantee Scheme**

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

The approved allocation of fund for matching state share during 2013-14 is Rs 1950.00 lakhs as State Matching Share.

## **3. OTHER RURAL DEVELOPMENT PROGRAMMES (ORDP)**

### **3.1 Direction and Block Level Administration**

There are 26 Rural Development Blocks with 26 Block Development Officers and about 400 staff of various categories. The provision of funds for their salary, wages, T.E., O.E., Medical treatment, advertisements, publications, and other charges like expenditures on maintenance of vehicles and POL are met from this head.

Rural Development Blocks cover remote villages, some of which are connected by Kutcha and fair weather roads, where fit vehicles are required. Many of the vehicles presently used by the BDOs and the Directorate are as old as 14 and beyond economical repair. The Department proposes to phase out these old vehicles over a period

of 3 to 4 years and purchase 3 nos of new vehicles @ Rs.7.00 lakhs each at a total of Rs.22.00 lakhs during 2013-2014.

An outlay of Rs 500.00 lakhs is approved for 2012-13 as per the following breakup:

No. of sanctioned plan posts	:	78 nos of which 42 are filled up.
No. of MR Employees	:	45 nos
Total Plan Posts	:	104 nos (SPRD +ORDP)
Salary and wages	:	Rs.220.00 lakh
Purchase of vehicles @ Rs.7.33 lakh: for 3 new vehicles	:	Rs.22.00 lakhs
Other Adm. Cost	:	Rs.258.00 lakh
<b>Total</b>	:	<b>Rs.500.00 lakh</b>

#### **4. OTHER SPECIAL AREAS PROGRAMMES (OSAP)**

##### **4.1 Backward Region Grant Fund (BRGF)**

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

A provision of **Rs 3292.00 lakhs** is reflected for 2013-2014 subject to approval of the Central Government.

##### **4.2 Border Area Development Programme (BADP)**

This Programme is wholly funded by the Ministry of Home Affairs, Department of Border Management, Government of India. The main objective of BADP is to meet the special development needs of the people living in remote and inaccessible areas situated near the international border and to bridge the gaps in the physical and social infrastructure of such areas. The aim is to transform the border areas by ensuring multifaceted development and to saturate the border areas with the entire essential infrastructure through convergence of Schemes and participatory approach. This Programme is implemented in villages situated near the international border viz. Indo-Bangladesh border and Indo-Myanmar border. Priority is to be given to villages/areas situated within 0-10 km of the international border, and only after saturating these areas, villages located deeper inside are to be taken up.

During the Annual Plan 2013-14, an amount of **Rs 4072.00 lakhs** is reflected subject to approval of the Central Government.

#### **5. CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES**

##### **5.1 Social Education**

The main objective of Social Education Scheme is to create durable assets of public utility and civic infrastructure which are genuinely needed by the society, thereby creating rapport within the community, forging closer ties among the people and facilitating their socio-economic development. Such assets created under this scheme should be accessible to all members of society. During the last five years, 94 community halls and 7 play grounds have been constructed and completed while there are still 67 on-going works at various places of the state under this scheme.

An amount of **Rs 300.00 lakhs** is approved for 2013-14.

##### **5.2 Distribution of GCI roofs**

Distribution of GCI sheets for roofing was introduced during the 11<sup>th</sup> Plan period in the year 2010-2011 by the State Government and has distributed GCI sheets to 2218 families with an expenditure of Rs.400/- lakh and Rs.100/- lakh during 2011-12. As per action plan, each selected household will be provided with 4(four) bundles of GCI

sheets. This will help in providing of quality roofing to the rural households and also in harvesting rain water so that the daily living condition will be improved.

Approved allocation for the scheme during 2013-14 is **Rs 100.00 lakhs** for providing tin roofing to 500 families.

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## SPECIAL AREA PROGRAMMES

Abstract of the schemes:

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

**(i) Schemes under Article 275 (1) :**

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

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

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

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

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

**(iii) EMRS (Eklavya Model Residential School):**

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

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## LAND REFORMS

### Approved Outlay for 2013-14: Rs 308.30 lakhs

Mizoram is situated at the remotest North Eastern corner of India and is one of the seven sisters of the Northeast covering an overall area of 21,087.00 Sqm. Mizoram shares its borders with three states - Assam, Tripura and Manipur. The State has also common borders with two foreign countries, Myanmar and Bangladesh. The Government of Mizoram has newly introduced systematic method for maintaining Land Records. Thus, Survey and Land Records are the most important activities of the Department. The Department also take up survey and preparation of land records.

An important scheme implemented by the department is the National Land Records Modernisation Programme (NLRMP), a Centrally Sponsored Scheme through which original survey, settlement, preparation and computerisation/Digitisation of Cadastral maps/land records of villages by pure ground truthing by **GPS and Total Station** are conducted.

#### SCHEME-WISE BREAK UP of 2013-2014

(Rupees in lakhs)

Sl. No.	Name of Scheme	Outlay
1	Direction & Administration	Rs. 98.20
2	Statistics & Evaluation	Rs. 18.00
3	Regulation of Land Holding & Tenancy	Rs. 16.00
4	Maintenance of Land Records	Rs. 175.80
5	Other Expenditure	Rs. 0.30
	<b>TOTAL</b>	<b>Rs. 308.30</b>

#### BRIEF DETAILS OF THE SCHEME

##### I. DIRECTION & ADMINISTRATION (Rs. 98.20 lakhs)

1. **Information Technology (LAREMIS) (Rs. 0.10 lakhs):** The department has already created an Official website and computer software system with a view to design a multi functional support for creation of reliable data bank for generation of Land Information System to provide information relating to the land. To continue this scheme a provision of Rs. 0.10 lakh has been approved.
2. **MACHINERY & EQUIPMENT (Rs. 0.10 lakh):** To carry out the extensive survey works efficiently, suitable instruments or equipments are needed. Hence, Rs. 0.10 lakh has been provided for purchase and maintenance of Modern equipments.
3. **SALARY (Rs. 13.50 lakhs):** A provision of Rs. 13.50 lakhs is made to meet the salary of the present staff under Revenue Department such as Group-A, Group-B, Group - C and Group – D.
4. **OFFICE EXPENSES (Rs. 9.00 lakhs):** To meet the requirements of stationery and store items etc. and for running the office, Rs. 9.00 lakhs has been provided.
5. **TRAVELLING EXPENSES (Rs. 1.00 lakh):** To meet the travelling expenses for survey works a provision of Rs. 1.00 lakh has been approved.
6. **ADVERTISING & PUBLICITY (Rs. 1.50 lakhs):** Most of the survey works require public notification which has to be done through media advertisements. To meet such expenses Rs. 1.50 lakh has been earmarked.

7. **WAGES (Rs 72.00 lakhs):** The department has to engage a number of skilled, semi-skilled and un-skilled labourers on Muster Roll basis to carry out the scheme of Computerisation of Land Records. Total fund approved for wages is Rs 72.00 lakhs.
  8. **MEDICAL TREATMENT (Rs. 1.00 lakh):** A provision of Rs. 1.00 lakh is earmarked to meet the medical treatment expenses in respect of the incumbents under the existing posts.
- II. STATISTICS & EVALUATION (Rs. 18.00 lakhs)**
1. **SALARY (Rs. 5.50 lakhs):** Rs. 5.50 lakhs is earmarked to meet the salary requirements of the existing staff.
  2. **MEDICAL TREATMENT (Rs. 1.00 lakhs):** Rs. 1.00 lakhs is provided for medical treatment expenses.
  3. **OFFICE EXPENSES (Rs 8.00 lakhs):** To meet the needs of the offices and to purchase the large amount of stationery items needed for survey and land records, Rs. 8.00 lakhs has been provided.
  4. **TRAVELLING EXPENSES (Rs. 3.50 lakhs):** The reliability and accuracy of work relating to collection and preparation of Land data or statistics depends upon the performance of field officers and staff at various districts, as such, a provision of Rs 3.50 lakhs is provided.
- III. REGULATION OF LAND HOLDING & TENANCY (Rs. 16.00 lakhs)**
1. **MINOR WORKS ( Rs. 0.10 lakh ) :** Rs 1 lakh is approved as state matching share for NLRMP for minor works under the scheme.
  2. **MACHINERY & EQUIPMENT (Rs. 0.90 lakh):** To carry out the extensive survey works efficiently, a large number of instruments or equipments are needed. Hence, Rs. 0.90 lakh has been earmarked for purchase of modern equipments.
  3. **OFFICE EXPENSES (Rs. 9.00 lakhs):** The documentation of land records, issue of periodic patta and various certificates involve use of huge quantities of stationeries. Hence, Rs. 9.00 lakhs has been approved to meet such demands.
  4. **TRAVELLING EXPENSES (Rs. 6.00 lakhs):** Survey works need travelling to various places in the interest of public services, as such, Rs. 6.00 lakhs has been earmarked to meet the travelling expenses.
- IV. MAINTENANCE OF LAND RECORDS (Rs. 175.80 lakhs)**
1. **MINOR WORKS (Rs. 0.10 lakh ) :** Cadastral survey is an on-going scheme taken up by the department for which Rs. 0.10 lakh is earmarked.
  2. **TRAVELLING EXPENSES (Rs. 3.00 lakhs) :** A provision of Rs. 3.00 lakhs has been earmarked to meet travelling expenses.
  3. **MACHINERY & EQUIPMENT (Rs. 0.10 lakh) :** In order to achieve a high standard of accuracy in land survey, modern equipments and better quality have to be procured during 2011-2012, as such a provision of Rs. 0.10 lakh has been earmarked.
  4. **SALARY (Rs. 153.00 lakhs):** A provision of Rs. 153.00 lakhs is earmarked for Salary of Group-A, Group-B, Group - C and Group – D staff.
  5. **WAGES (Rs. 10.00 lakhs):** For wages of several trained personnel engaged on muster roll basis, Rs. 10.00 lakhs has been approved.
  6. **MEDICAL TREATMENT (Rs. 1.00 lakh):** To meet the medical expenses Rs. 1.00 lakh is approved.
  7. **OFFICE EXPENSES (Rs. 8.60 lakhs) :** The department recently introduced/revised certain formats relating to the collection of information from public (returns form of taxes). There is Rs. 8.60 lakhs approved to meet expenses incurred in printing of forms and other stationery items.

- V. OTHER EXPENDITURE (Rs 0.30 lakhs)**
- 1. MINOR WORKS (Rs 0.10 lakh):** The department is proposing to construct Mizoram Survey Training Institute at Hualngohmun with funding from NEC or Central Government. Thus Rs. 0.10 lakh is approved for expenditure on preliminary exercises for the construction of the building.
  - 2. SCHOLARSHIP/STIPEND (Rs. 0.10 lakh):** With the advent of new technology and sophisticated machines relating to survey works, the existing staff have to undergo refreshers course at selected institutions. The Department has also established Survey Training Institute in which M.C.S., skilled labourers (MR) and in-service staffs frequently undergo Short refreshers courses on survey method and practical training. For this Rs. 0.10 lakh is earmarked to meet training costs.
  - 3. OTHER CHARGES (Rs. 0.10 lakh) :** The Land Reforms measure frequently requires payment of compensation on some court cases. Hence, a token provision of Rs 0.10 lakh is provided to meet such expenses.

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## **SINLUNG HILLS DEVELOPMENT COUNCIL**

**Approved Outlay: Rs 300 lakhs**

The main objective of setting up of the Sinlung Hills Development Council is to provide adequate autonomy for social, economic, cultural and educational advancement of the people under the jurisdiction of the Council as per para 5.4 of the Memorandum of Settlement wherein separate fund will be earmarked for schemes which may be specified for implementation within the area of the council. As such there is an approved provision of Rs 300 lakhs to be utilized within the Council area during 2013-14.

### **Brief Description of Schemes:**

#### **1. ADMINISTRATION :**

- (1) **Salary & Wages :** Administration of the Council is manned by 6 nos. of regular plan post and 19 nos. of muster roll employees. Fund amounting to **Rs. 53.72 lakhs** is approved for salaries & wages during financial year 2013-2014.
- (2) **Travelling Expenses:** - The council covers villages which are far flung from each other across hilly terrain. To meet expenditure incurred on official tours within the area by the Chairman, Council members and other officials an outlay of **Rs. 1.50 lakhs** is approved.
- (3) **Office Expenses:** For purchase of office stationeries, POL for three vehicles, Telephone bills and Electricity bills, an outlay of **Rs 10.00 lakhs** is approved.
- (4) **Rent :** The office of Sinlung Hills Development Council and Chairman's residence are being run in rented building. To meet expenditure on rent payment, **Rs 1.00 lakhs** is approved.
- (5) **Medical Re-imburement:** For medical expenses of Council staffs and Members, an outlay of **Rs 4.00 lakhs** is approved.
- (6) **Publication :** The Council intended to publish '**Hmar cultural Song book**' and '**Hnam inpumkhatna**' during 2013-2014. An outlay of **Rs.1.50 lakhs** is approved for the purpose.

#### **2. MINOR WORKS**

**(1) Village Development :** The Council covers 28 villages. For development of these villages through construction of S/M steps, waiting sheds, side-drains, culverts, pavements, inter village – paths, retaining walls, wooden bridges, urinal sheds etc. **Rs.105.14 lakhs** only is approved for 2013-14.

**(2) Development of Agriculture/Horticulture like WRC/irrigation ,Valencia, Rubber, Tea, Orange, etc.:** Total population of the area is around 30,349 as per the staff Survey report of 2011-2012. For encouragement of permanent farming in crops like wet rice cultivation, valencia, rubber, tea and orange etc. **Rs 20.00 lakhs** is approved during 2013-2014.

**(3) Preservation and Development of natural sites of interest for the purpose of Tourism :** *Rungdil* is one of the famous lake in Mizoram which is located at Suangpuilawn Village Council under the Council area. There are also much interesting locations like *Thlanpial* at Khawlek V/C area which is traditionally thought to have been the gate way of the souls of the dead. Besides, there are two areas of interest viz., *Sikpuilamazawl* with *Zawllung* in Vaitin V/C area and Upper Sakawrdai V/C area which are said to be the places where one ancestors used to hold *Sikpui Festival*. Other places of traditional importance are *Lungtlalawng* which is attributed to be the way to *Pialral* through which the spirits of the dead were thought to go to *Pialral*. For preservation and development of these locations **Rs. 5.42 lakhs** is approved during 2013-2014.

**(4) Construction/Improvement of SHDC Office :** The Office of SHDC and the residence of Chairman is situated in a rented house. Thus it is proposed to construct a building for office-cum-residence of Chairman as well as guest house for which **Rs. 20.00 lakhs** is approved during 2013-2014.

**(5) Sakawrdai Town Planning:** For preparation of a master plan for the town of Sakawrdai, SHDC Headquarters, **Rs. 5.72 lakhs** is approved during 2013-14.

**(6) Construction / repairing and improvement of public/private assets like Library, Office, Bridge, etc.:** SHDC area is one of the most backward area in Mizoram with problems of road, bridges, and other vital infrastructures. Moreover, due to lack of public amenity like library students of the area faces difficulty. For addressing such problems, **Rs. 27.00 lakhs** is approved during 2013-14.

### **3. OTHER CHARGES:**

**(1) Promotion of sports, Arts & Culture etc.:** Promotion of various sports disciplines and other youth activities programmes, cultural programmes, festivals, seminars, workshops, construction of sports infrastructures, supply of sports goods to various institution under SHDC etc is proposed to be executed during the year for which **Rs 4.00 lakhs** is approved.

**(2) Development of Human Resources, education & moral values:** As per the Memorandum of Settlement signed between the Hmar People's Convention (HPC) and the Government of Mizoram, educational advancement of the people is to be given utmost importance. **Rs 6.00 lakhs** is approved towards implementation of such efforts.

**(3) Observation of Important Days :** Every year within the area of Sinlung Hills Development Council and in different parts of state occupied by Hmar Community, *Martyr's Day* is observed on 16<sup>th</sup> May for the commemorate of those who sacrificed their lives for the political movement of Hmar Tribe. Moreover, *Independence Day*, *Republic Day* and *Sikpui Ruoi (Sikpui Kut)* are also celebrated within the area every year. An outlay of **Rs 15.00 lakhs** is approved for these occasions.

- (4) **Discretionary fund** : For rehabilitation & relief due to natural calamities and other such unforeseen events, an outlay of **Rs 14.00 lakhs** is approved under the scheme.
- (5) **Incentive** : To provide incentives to talented sports person, deserving students and successful farmers, an outlay of **Rs 4.00 lakhs** is approved.
- (6) **Handloom and Handicraft Development**: Under this programme, it is proposed to give promotional grants to local handloom entrepreneurs. An outlay of **Rs. 2.00 lakhs** is approved during 2013-2014 for such activities.

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**MEDIUM IRRIGATION AND FLOOD CONTROL**

Actual Expenditure 2011 - 20112: Rs. 1.00 lakh

**Approved Outlay 2012-13 : Rs. 1.00 lakh**

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

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

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## **MINOR IRRIGATION & COMMAND AREA DEVELOPMENT**

**Approved Outlay 2013-14: Rs 8306.56 lakhs**

**Actual Expenditure 2012-13: Rs 514.10 lakhs**

During the year 2013-14, 95 new minor irrigation projects will be taken up – 26 under AIBP XI, 45 under AIBP XII and 24 under AIBP XIII. The DPRs in respect of AIBP XI and AIBP XII had already been submitted to Ministry of Water Resources during 2012-13, and release of fund is expected during 2013-14 pending approval of the Union Cabinet for continuation of MI schemes under AIBP during the 12<sup>th</sup> Plan.

All the 95 new projects to be taken up during 2013-14 will spill over to 2014-15; however 3,000 ha of irrigation potential will be created even before completion of the 95 projects.

Under the Centrally Sponsored Scheme under Command Area Development & Water Management Programme, five projects with total cultural command area of 222 ha were started during 2011-12. The main components of works entailed under Command Area Development & Water Management Programme are construction of field channels and field drains, land leveling & shaping etc.

During the 12<sup>th</sup> Plan, 2,550 ha of culturable command area under completed minor irrigation projects will be covered by the schemes under Command Area Development & Water Management Programme with the total financial outlay of Rs. 1,600.00 lakh. The Department proposes to take up 6 projects under Command Area Development Programme covering an area of 500 ha. with the financial outlay of Rs. 60.00 lakh during the year 2013-14.

The main source of funding for execution of Minor Irrigation Schemes/Projects is Accelerated Irrigation Benefits Programme (AIBP). Funding for Flood Management Programme (FMP) and Command Area Development and Water Management Programme (CAD&WMP) will be done under AIBP, Ministry of Water Resource, Government of India from this financial year.

Participation of project beneficiaries has assumed vital role in successful implementation of Minor Irrigation Schemes in Mizoram. To enhance sense of ownership and responsibilities, prospective beneficiaries are involved right from the stage of project formulation to post-project management after completion of the project. In fact, participation of project beneficiaries promotes transparency of minor irrigation schemes.

Prospective project beneficiaries are involved in the process of project formulation through their active participation in survey & investigation and the prevailing norms and guidelines. For taking up new project, due care and consideration to identify development needs and aspirations of the farmers are taken by having joint field visits and series of discussions and/or interactions with the prospective project beneficiaries before preparation and finalization of DPR.

Water Users Associations (WUA) are formed once the project beneficiaries are identified and they extend active participation in supervision of works during the stage of project implementation.

On completion of the projects, Water Users Associations share the responsibilities of operation & maintenance of irrigation structures - while Water Users Association assume the responsibilities of operation of irrigation structures and allotment of irrigation water, Minor Irrigation Department execute works on repairs and reconstruction of damaged irrigation structures with active participation and contribution from the project beneficiaries in the form of labour. A number of completed Minor Irrigation Projects have been formally handed over to Water Users Association after they are officially registered under Cooperative Society Acts.

**Abstract of Annual Plan**

				<i>figures are in lakh of Rupees</i>		
Sl. No	Major/Minor Heads of Accounts	Expenditure during XI Plan	Proposed outlay during XII Plan	Approved outlay during 2012 - 13	Expenditure during 2012-13	Approved outlay during 2013-14
<b>I</b>	<b>MINOR IRRIGATION</b>					
	(a) Direction & Administration					
	i) Direction	0.00	1,291.00	94.78	93.58	94.78
	ii) Administration	0.00	1,939.00	103.48	105.52	103.48
	<b>Sub-Total :</b>	<b>1,197.36</b>	<b>3,230.00</b>	<b>198.26</b>	<b>199.10</b>	<b>198.26</b>
	(b) River Lift Irrigation	53.60	10.00	0.50	0.00	0.50
	(c) Drip, Sprinkler & Hydrants etc.	11.14	10.00	0.50	0.00	0.50
	(d) Diversion Schemes	539.82	800.00	25.30	26.51	25.30
	(e) Surface water					
	(i) Direction & Admn. (AIBP)	0.00	2,860.00	290.00	278.49	400.00
	(ii) Major works (AIBP)	23,999.57	59,640.00	10,560.00	0.00	7,472.00
	<b>Sub-Total :</b>	<b>23,999.57</b>	<b>62,500.00</b>	<b>10,850.00</b>	<b>278.49</b>	<b>7,872.00</b>
	(f) Flood Management Programme					
	Major works (AIBP)	249.50	28,500.00	3,000.00	0.00	150.00
	<b>Total - Minor Irrigation:</b>	<b>26,050.99</b>	<b>95,050.00</b>	<b>14,074.56</b>	<b>504.10</b>	<b>8,246.56</b>
<b>II</b>	<b>Command Area Development</b>					
	(i) On Farm Development Works	78.99	1,600.00	10.00	10.00	10.00
	(ii) Minor works under CAD&WMP (AIBP)			150.00	0.00	50.00
	<b>Total -Command Area Development:</b>	<b>78.99</b>	<b>1,600.00</b>	<b>160.00</b>	<b>10.00</b>	<b>60.00</b>
	<b>GRAND TOTAL:</b>	<b>26,129.98</b>	<b>96,650.00</b>	<b>14,234.56</b>	<b>514.10</b>	<b>8,306.56</b>
	<b>Total : Revenue Head</b>	<b>1,880.91</b>	<b>8,510.00</b>	<b>524.56</b>	<b>514.10</b>	<b>634.56</b>
	<b>Total : Capital Head</b>	<b>24,249.07</b>	<b>88,140.00</b>	<b>13,710.00</b>	<b>0.00</b>	<b>7,672.00</b>
	<b>GRAND TOTAL:</b>	<b>26,129.98</b>	<b>96,650.00</b>	<b>14,234.56</b>	<b>514.10</b>	<b>8,306.56</b>

**BRIEF DESCRIPTION OF SCHEMES****SCHEME NO. I****HEAD OF DEVELOPMENT : MINOR IRRIGATION****NAME OF THE SCHEME : DIRECTION & ADMINISTRATION**

1. EXPENDITURE DURING 2012-13 : Rs. 199.10 lakh
2. APPROVED OUTLAY DURING 2013-14 : Rs. 198.26 lakh

There are 224 existing posts under Minor Irrigation Schemes, 94 posts under plan, 125 posts under non plan post and 5nos of *co-terminus* posts under Centrally Sponsored Scheme of Rationalization of Minor Irrigation Statistics. Minor Irrigation Department is headed by Chief Engineer aided by two Superintending Engineers, E.O to C.E and four Executive Engineers in the headquarters. There are four working divisions and ten sub-divisions in the fields for execution of the following schemes with approved outlays during the last three years and 2013-14 projections as detailed below:

The approved outlay for Direction & Administration during 2013-2014 is Rs.198.26 lakh as detailed below:

*figures are in lakh of Rupees*

Sl. No	Items	Physical targets during 2013-14	Proposed outlay during XII Plan	Approved outlay during 2012-13	Expenditure during 2012-13	Approved outlay during 2013-14
<b>ESTABLISHMENTS : DIRECTION &amp; ADMINISTRATION</b>						
<b>Direction</b>						
1	Salaries	13No.	400.00	80.78	80.25	80.78
2	Wages	6No.	-	3.98	3.98	3.98
3	Medical treatment	13 No.	50.00	1.50	0.79	1.50
4	Domestic Travel Expenses	13 No.	50.00	1.50	1.58	1.50
5	Travelling Abroad	LS	LS	0.10	0.00	0.10
6	Office Expenses	1 No.	150.00	1.50	1.12	1.50
7	Rents, Rates & Taxes	2 No.	15.00	2.00	1.73	2.00
8	Publications		10.00	0.50	0.11	0.50
9	Other Administrative Expenses	LS	LS	0.22	0.00	0.22
10	Advertising & Publicity	LS	10.00	0.10	0.00	0.10
11	Scholarship/Stipend	LS	LS	0.10	0.10	0.10
12	Other Charges	LS	50.00	1.50	3.35	1.50
13	Motor Vehicle	3 No.	50.00	1.00	0.57	1.00
<b>sub-total : Direction:</b>			<b>785.00</b>	<b>94.78</b>	<b>93.58</b>	<b>94.78</b>
<b>Administration</b>						
1	Salaries	28 No.	1,000.00	73.90	76.54	73.90
2	Wages	32 No.	150.00	22.96	23.50	22.96
3	Medical treatment	28 No.	150.00	1.00	0.82	1.00
4	Domestic Travel Expenses	28 No.	150.00	1.00	0.42	1.00
5	Office Expenses	14 No.	50.00	1.00	0.50	1.00
6	Rents, Rates & Taxes		20.00	0.62	0.62	0.62
7	Maintenance of buildings		20.00	1.00	1.50	1.00
8	Other Charges	LS		1.00	1.12	1.00
9	Motor Vehicle	2 No.	10.00	1.00	0.50	1.00
<b>sub-total : Administration :</b>			<b>1,550.00</b>	<b>103.48</b>	<b>105.52</b>	<b>103.48</b>
<b>Total : Direction &amp; Administration :</b>			<b>2,335.00</b>	<b>198.26</b>	<b>199.10</b>	<b>198.26</b>

## SCHEME NO.2

**HEAD OF DEVELOPMENT : SURFACE WATER**  
**NAME OF THE SCHEME : LIFT IRRIGATION SCHEME**

- EXPENDITURE DURING 2012-13 : Rs. 0.00 lakh
- APPROVED OUTLAY DURING 2013-14 : Rs. 0.50 lakh

During the Tenth Plan period, Minor Irrigation Schemes concentrated on flow/gravity schemes under River Diversion Schemes and the only activity under River Lift Irrigation Scheme had been purchase of power pump sets.

During 2013-14, physical and financial targets under River Lift Irrigation Scheme are as briefly stated below:

*(figures in lakh of Rupees)*

Sl. No	Items	Proposed outlay XII Plan	Approved outlay during 2012-13	Expenditure during 2012-13	Approved outlay during 2013-14	
					Physical	Financial
1	Minor works	2.50	0.20	0.00	-	0.20
2	Grant-in-aid	2.50	0.10	0.00	-	0.10
3	Grant-in-aid General (Non-salaries)	5.00	0.10	0.00	-	0.10
4	Subsidies		0.10	0.00	-	0.10
<b>Total: River Lift Irrigation :</b>		<b>10.00</b>	<b>0.50</b>	<b>0.00</b>	<b>-</b>	<b>0.50</b>

**SCHEME NO.3****HEAD OF DEVELOPMENT : OTHER EXPENDITURE****NAME OF THE SCHEME : DRIPS & SPRINKLERS**

1. EXPENDITURE DURING 2012-13 : Rs. 0.00 lakh
2. APPROVED OUTLAY DURING 2013-14: Rs. 0.50 lakh

Mizoram being hilly, there are many drops/falls along alignments of irrigation channels and pipelines. In order to harness drops/falls along the channel/pipe lines for lifting of water and generation of renewable energy, a scheme for installation of hydrams, hydrogers, etc is newly proposed during the Eleventh Plan to enhance project benefits to the farmers. Rs 0.50 lakh is earmarked during 2013-14 for installation of hydrams, hydrogers etc.

The Physical and Financial targets during the Twelve Plan and during 2013-14 are as briefly stated below:

*(figures in lakh of Rupees)*

Sl. No	Items	Proposed outlay XII Plan	Approved outlay during 2012-13	Expenditure during 2012-13	Approved outlay during 2013-14	
					Physical	Financial
1	Minor works	2.50	0.20	0.00	-	0.20
2	Subsidies	2.50	0.10	0.00	-	0.10
3	Other charges	2.50	0.10	0.00	-	0.10
4	Machinery & Equipment	2.50	0.10	0.00	-	0.10
<b>Total: Drip, Sprinkler &amp; Hydrams:</b>		<b>10.00</b>	<b>0.50</b>	<b>0.00</b>		<b>0.50</b>

**SCHEME NO.4****HEAD OF DEVELOPMENT : DIVERSION SCHEME****NAME OF THE SCHEME : RIVER DIVERSION**

1. EXPENDITURE DURING 2012-13 : Rs. 26.51 lakh
2. APPROVED OUTLAY DURING 2013-14 : Rs. 25.30 lakh

Under Minor Irrigation Department all together 439 Nos. of projects are completed creating 18,228 ha of culturable command area. Due to torrential rains during monsoon, expenditures beyond the financial capacities of project beneficiaries/farmers are often required for emergency works on repairs and reconstruction of monsoon damages on irrigation structures in completed minor irrigation projects. Availability of fund for maintenance of the completed projects is very limited which often cause difficulty in full utilization of completed projects.

So, a provision of Rs. 25.30 lakh is approved for 2013-14 for Repair and Reconstruction of Monsoon Damages as stated below:

*(figures in lakh of Rupees)*

Sl. No	Items	Proposed outlay XII Plan	Approved outlay during 2012-13	Expenditure during 2012-13	Approved outlay during 2013-14	
					Physical	Financial
1	Minor works	720.00	23.80	26.51	LS	23.80
2	Machinery & equipments	80.00	1.50	0.00	LS	1.50
<b>Total : Diversion Schemes</b>		<b>800.00</b>	<b>25.30</b>	<b>26.51</b>		<b>25.30</b>



**SCHEME NO.5****HEAD OF DEVELOPMENT : SURFACE WATER****NAME OF THE SCHEME : RIVER DIVERSION (AIBP)**

1. EXPENDITURE DURING 2012-13 : Rs. 278.49 lakh  
 2. APPROVED OUTLAY DURING 2013-14: Rs. 7,872.00 lakh

From the year 2006-07, the sole and only source of funding implementation of Minor Irrigation Schemes in Mizoram is AIBP – Accelerated Irrigation Benefits Programme. Government of Mizoram had started availing Central Assistance/Grants under AIBP from the year 1999-2000; since then 439 minor irrigation projects with the total culturable command area of 18,228 ha had been completed creating 38,630 ha of irrigation potential.

During 2013-14, a provision of Rs. 7,472.00 lakh is proposed for execution of new minor irrigation projects. The new projects will include AIBP-XI containing 26 projects, AIBP-XII containing 45 projects and AIBP XIII for which the projects are yet to be selected and finalized during the first part of 2013-14 as briefly stated below.

*figures are in lakh of rupees*

S.No.	Particulars	Approved Outlay	Potential to be created (in ha.)
1	Execution of 95 new Projects (26 Projects under AIBP-XI, 45 Projects under AIBP-XII & 24 projects under AIBP-XIII) Projects under AIBP-XIII are yet to be selected and DPRs prepared.	7,472.00	3,000.00
Total :		7,472.00	3,000.00

*(figures in lakh of Rupees)*

Sl. No.	Items	Proposed outlay XII Plan	Approved outlay during 2012-13	Expenditure during 2012-13	Proposed outlay during 2013-14	
					Physical	Financial
Execution of Minor Irrigation Projects under the following schemes:						
1	AIBP					
	A. Direction & Administration					
	i) Salaries	1,841.00	116.00	105.85	123	190.00
	ii) Wages	53.00	8.00	6.87	6	10.00
	iii) Medical treatment	141.00	25.00	25.00	123	30.00
	iv) Domestic Travel Expenses	103.00	16.00	19.45	123	20.00
	v) Office Expenses	342.00	58.00	60.63	LS	60.00
	vi) Rents, Rates & Taxes	7.00	1.00	0.00	LS	5.00
	vii) Publications	27.00	5.00	0.00	LS	10.00
	viii) Advertising & Publicity	30.00	6.00	4.40	LS	10.00
	ix) Other Charges	289.00	50.00	51.69	LS	55.00
	(x) Motor Vehicle	27.00	5.00	4.60	3	10.00
	Sub-total - Direction & Administration:	2,860.00	290.00	278.49	-	400.00
	B. Major Works	59,640.00	10,560.00	0.00	95*	7,472.00
	TOTAL - SURFACE WATER	62,500.00	10,850.00	278.49	-	7,872.00
	* Nos. of minor irrigation schemes/projects					

**SCHEME NO. 6****HEAD OF DEVELOPMENT : FLOOD MANAGEMENT PROGRAMME (AIBP)****NAME OF THE SCHEME : ANTI EROSION SCHEME**

1. XII<sup>th</sup> Plan OUTLAY : Rs. 28,500.00 lakh
2. EXPENDITURE DURING 2012-13 : Rs. 0.00 lakh
3. PROPOSED OUTLAY DURING 2013-14 : Rs. 150.00 lakh

The texture and structure of soil in Mizoram is generally sandy, gravely loose. The State is facing very heavy rainfall and long monsoon season which leads to heavy runoff and high flood which results landslides, soil erosion and land subsidence in the river banks. This affects the damage of agricultural land and crops. Farmers are facing huge lose of agricultural land and crops every year. To control and manage the erosion and to check further damage to the agricultural field, anti-erosion scheme is taken up and highlighted in the draft annual plan 2013-14.

The funding pattern of Flood Management Programme under AIBP is 90% Central Grant and 10% State Share and the mode of release of fund is in two installments (50% + 50%) during a year. During 2010-11, Government of India had approved Khawlailung Anti-erosion Scheme, Vathlawng Valley, Tepaku – Phura at the total estimated cost of Rs.399.00

lakh. The project is likely to be completed during 2013-14 and Rs. 149.50 lakh is proposed for completion of on-going scheme.

During 2013-14, the department proposes to take up 9 numbers of new anti-erosion schemes. Detailed Project Report for taking up of four projects had already been prepared at an estimated amount of Rs 4,544.00 lakh. Preparation of DPRs for another five projects is in progress. Since obtaining all necessary clearance and approval for release of fund from Government of India is a long process, Rs. 0.50 lakh is proposed as a token provision for taking up new Anti-erosion schemes. The proposed outlay of Flood Management Programme during 2013-14 is as detailed below :-

Sl. No.	Items	Proposed outlay XII Plan	Approved outlay during 2012-13	Expenditure during 2012-13	Proposed outlay during 2013-14	
					Physical	Financial
<b>1</b>	<b>Flood Management Programme under AIBP</b>					
	i) Completion of on-going scheme		149.50	0.00	1 no.	149.50
	ii) Execution of new anti-erosion		2,850.50	0.00	9 nos.	0.50
	<b>Total of Flood Management Programme:</b>	<b>6,650.00</b>	<b>3,000.00</b>	<b>0.00</b>	-	<b>150.00</b>

#### SCHEME NO.7

**HEAD OF DEVELOPMENT PROGRAMME :** **COMMAND AREA DEVELOPMENT**

**NAME OF THE SCHEME PROGRAMME :** **COMMAND AREA DEVELOPMENT**

1. EXPENDITURE DURING 2012-13 : Rs. 10.00 lakh
2. APPROVED OUTLAY DURING 2013-14 : Rs. 60.00 lakh

A study of several completed irrigation projects has revealed that utilization of the potentials created by completed minor irrigation projects is low. Absence of distribution channels, lining of water channels to save water, land leveling and other activities are main factors. Under Command Area Development Programmes like adaptive trials, supply of inputs, extension service and other activities as mentioned above will also be taken up.

Under Command Area Development Programme, five projects with total cultural command area of 222 ha were started during 2011-12 and Rs. 45.50 lakh is proposed for completion of these projects. Though guidelines for CAD&WM schemes and norms of funding pattern is yet to be finalized by Government of India, the department proposes to take up six numbers of new projects under CAD&WM and a token provision of Rs. 4.50 lakh is approved for taking up new projects during 2013-14 as detail mentioned below

<i>(figures are in lakh of rupees)</i>			
Sl.	Activities	Physical	Financial
<b>A.</b>	<b>Command Area Development under State Government</b>		
	1) Office Expenses	LS	0.50
	2) Other charges		1.50
	3) Minor Works		8.00
	<b>Total of A :</b>		<b>10.00</b>
<b>B.</b>	<b>Command Area Development under AIBP</b>		
	Minor Works		
	1) For completion of on-going project	1 no.	45.50
	2) For starting new projects	6 nos.	4.5
	<b>Total of B :</b>		<b>50.00</b>
	<b>Total A &amp; B :</b>		<b>60.00</b>

**SCHEME NO.8**

**HEAD OF DEVELOPMENT** : **CENTRALLY SPONSORED SCHEME**  
**NAME OF THE SCHEME** : **RATIONALISATION OF MINOR IRRIGATION STATISTICS (RMIS)**

Ministry of Water Resources, Government of India had launched Centrally Sponsored Scheme - Rationalization of Minor Irrigation Statistics (RMIS) in 1987 with 100% Central Assistance to the States/UTs. The main objective of the scheme are to co-ordinate statistics relating to Minor Irrigation Projects on a quarterly and on annual basis, to organize special surveys in between two census and to build up a comprehensive and reliable data base in the Minor Irrigation Sector, and to compile statistics of area irrigated under crops according to seasons etc.

The Government of India had sanctioned various categories of posts for establishment of Statistical Cell and all the post were filled up during 2010-2011. Financial targets during 2013-14 under Rationalization of Minor Irrigation Statistics (RMIS) Scheme are as stated below:-

		<i>figures in lakh of Rupees</i>		
Sl. No	Items	Approved Outlay during 2012-13	Expenditure during 2012-13	Proposed outlay during 2013-14
	Salary & Allowances			
1	Salary & Allowances	22.00	22.00	25.46
2	Medical Treatment	1.00	1.00	0.50
3	Domestic Travelling Expenses	1.00	1.00	1.00
4	Office Expenses	3.00	3.00	3.00
5	Other Charges (Census Works)	3.00	3.00	5.04
<b>Total</b>		<b>30.00</b>	<b>30.00</b>	<b>35.00</b>

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## **ENERGY (POWER & ELECTRICITY)**

### **V. ENERGY**

#### **A. Power Scenario of Mizoram**

At the end of 10<sup>th</sup> Five Year Plan, peak power demand of Mizoram is 63.3MW whereas the power generating installed capacity is 13.75 MW leaving a shortfall of 49.55 MW during peak hours. The shortfall is partially met from Central Sector Generating Units wherein the quantum of power share of Mizoram is normally 61MW. Out of total allocation from Central Power Project, only 60% is fully available which is still less during non-monsoon period

However, due to rapid load growth, the quantum of unrestricted power requirement at the end of 11<sup>th</sup> plan is 107 MW. Whereas the normal share from grid is about 65.31MW During this plan period, the Department completed installation of 3 new Hydel projects (15.50 MW) and 22.92MW, HFO based Generating Plant (*However, as the generation cost of HFO based generating plant at Bairabi is very high, which is about Rs 7.00 to 8.00 per unit, the plant which could not be operated.*) The total installed capacity of Hydel generating unit at the end of 11<sup>th</sup> plan is 29.35MW (including 12 MW Serlui 'B' project). The expected load at the end of 12<sup>th</sup> Plan period is 285 MW as per 18<sup>th</sup> power survey and in order to bridge the State power deficit ,the Department is intending to set up 4 nos( 8.50 MW )new Hydel generating stations during 12<sup>th</sup> Plan period and in the meantime 60 MW Tuirial HEP as well as 210 MW Tuivai is expected during 12<sup>th</sup> plan. With these, the total installed capacity of Hydel generation at the end of 12<sup>th</sup> plan is expected to be 313.05 MW).

The Department serves 1,86,841 nos. of consumers as on March 2013 and the per capita consumption at the end of 11<sup>th</sup> Plan is 252 kWh. At the end of 12<sup>th</sup> Plan, number of consumers is projected at 2,55,561 nos and per capita consumption is projected to be 318 Kwh.

The Department looks after the following assets :-

1. Thermal Power Plant	-	1 No (22.92 MW)
2. Diesel Power Station	-	1 No (0.5 MW)
3. Hydel Generating Station	-	11 Nos (29.35MW)
4. 132kV lines	-	728.96 Kms
5. 66kV lines	-	117 Kms
6. 33kV lines	-	1170.026 Kms
7. 11kV lines	-	5044.747 Kms
8. LT lines	-	2746.59 Kms
9. 132kV Grid Sub-Station	-	7 Nos
10. 33kV Grid Sub-Station	-	45 Nos
11. Distribution Transformers	-	1634 Nos
12. Street Lights	-	10647 Nos
13. Buildings	-	622 Nos

#### **B. Revenue**

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

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

Year-wise revenue collection versus expenditure on power purchase for 11<sup>th</sup> plan period and 2012-13 is as shown herewith -

(Figures Rs in Crores)

Sl No	Particulars	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
1	Revenue Collection	81.44	85.45	66.02	70.74	133.46	109.81	546.92
2	Power Purchase Cost	76.69	86.28	78.81	108.93	150.81	174.52	676.04

**C. T&D Losses**

The T&D losses at the end of 10<sup>th</sup> Plan period is 35% and efforts are taken by the Department to reduce T&D losses for which frequent surprise checking were had during 11<sup>th</sup> Plan period. In the meantime, APDRP scheme was evolved to tackle high T&D losses in the form of strengthening Transmission and Distribution System and fixation of electronic energy meters to various consumers. The T&D loss at the end of 11<sup>th</sup> Plan is 36.80%.

During the last part of 11<sup>th</sup> Plan, a scheme R-APDRP is introduced for reduction of AT&C loss to 15% which comprises of based line data, identification, introduction of IT, monitoring system in Part 'A' and strengthening of distribution system in Part 'B'. Part 'A' of R-APDRP is being initiated by mobilizing materials, and preparation of DPR of R-APDRP Part 'B' amounting to Rs 323.82 Crore is completed and submitted to the Government for approval.

With the implementation of this scheme, it is expected that AT&C losses could be reduced to 15%.

**Salient Features of Draft Annual Plan 2013-14**

In line with Sector-wise Re-allocation of Annual Plan 2013-14 issued by the Government of Mizoram vide letter No G. 28014/55(A)/2013-14/PLG(RDB)/L Dt. 13<sup>th</sup> June, 2013 the Draft Annual Plan 2013-14 is to be prepared at the overall cost of Rs 9452.57 lakhs which is less than the Department's Annual Plan outlay during 2012-13 by 3.86%.

The projected outlay can be divided as follows:

Sl No.	Major Heads/ Minor Heads of Development (Scheme Wise)	Annual Plan 2013-14 Proposed Outlay (Rs in lakh)
1	<b>Maintenance D&amp;A</b>	4,007.86
2	<b>Generation</b>	
1)	Construction of Tlawwa SHP (NABARD)	1,040.00
2)	Kawlbem SHP (Estimated cost Rs 42.07 crore)	1,600.00
3	<b>Transmission</b>	
1)	Construction of 132kV S/C Khawzawl to Champhai line	30.00
4	<b>Transformation</b>	
1)	Construction of 132kV Central Sub-Station, Melriat	67.43
2)	Construction of 132kV Sub-Station at Champhai	52.51
5	<b>Distribution</b>	
1)	Construction of 33kV D/C line from Mualpui S/S to Tlangnuam	31.44
6	<b>Buildings</b>	-
7	<b>ACA/SPA</b>	
1)	Construction of 132 kV D/C line from 132kV Sub-Station, Luangmual to 400kV Sub-station, Sihhmui	248.67
2)	System Metering	255.72
3)	Construction of 1x2.5MVA, 33/11kV S/S at Khawhahai	349.63
4)	Installation of Additional 12.5MVA Transformer at Luangmual S/S	339.86
5)	Construction of additional bay and upgradation of internal road at Serlui 'B'	180.00
6)	Strengthening of 132kV Zuangtui to Bukpui line	131.40
7)	Construction of 33kV D/C line from Melriat to link 33kV S/S at Mualpui and Tlangnuam	288.72
8	<b>SCA</b>	
1)	Construction of 132kV S/C line on D/C tower from Kolasib to Aizawl (Melriat) with LILLO of one Ckt at Aizawl (Zuangtui) 132kV S/S	345.90
2)	Construction of 33kV D/C Transmission line (Tower Type) Lawngtlai to Saiha.	274.10
3)	<b>SMS for the following SPA works: (a) to (k)</b>	
a)	Construction of 132 kV D/C line from 132kV Sub-Station, Luangmual to 400kV Sub-station, Sihhmui	27.63
b)	System Metering	28.41
c)	Construction of 1x2.5MVA, 33/11kV S/S at Khawhahai	38.85
d)	Installation of Additional 12.5MVA Transformer at Luangmual S/S	37.76
e)	Construction of additional bay and upgradation of internal road at Serlui 'B'	20.00
f)	Strengthening of 132kV Zuangtui to Bukpui line	14.60
g)	Construction of 33kV D/C line from Melriat to link 33kV S/S at Mualpui and Tlangnuam	32.08
9	<b>IREP</b>	5.00
10	<b>NCSE</b>	5.00
	<b>GRAND TOTAL</b>	<b>9,452.57</b>

#### DIRECTION AND ADMINISTRATION

The department looks after 525 nos work charge and 2248 nos. MR, the requirement of wages, TE, etc. for them is worked out to be approximately Rs 3704.43 lakh during 2013-14. In addition to this, the department has to meet the salary of staff (93 nos.) who have drawn salary from Plan Fund, the fund requirement of salary under Plan is

worked out to be Rs 261.65 lakhs during 2013-14 based on calculation made by Finance Department wherein some staff are to draw their salary from Non-Plan in stead of under Plan and as such fund requirement for Direction and Administration during 2013-14 is worked out to be Rs 4418.63 lakh.

However, due to fund constrain an amount of Rs 3966.86 lakh only under Direction and Administration is earmarked at present (Detail can be seen in Annexure-I, Column 9). The balance requirement amounting to Rs 451.77 lakh may kindly be made available during R.E stage.

### **WORKS**

In order to bridge the deficiency to meet power demand, the Dept is intending to install various Hydel generating projects at various places in Mizoram to the tune of 8.50 MW and the total installed capacity at the end of 12<sup>th</sup> plan period is expected to be 313.05 MW as stated earlier. To evacuate and distribute the generated power and to export/import the available power, the existing infrastructure is inadequate to handle the requirement, as such, it is required to strengthen and improve the existing transmission, transformation and distribution networks in Mizoram to cater the needs.

The Dept., therefore proposed to take up the following works to cater the needs of various categories of consumers it serves-

### **GENERATION :**

The Hydro Electric Power potential available in the state is 4500MW out of this, only 0.6% (29.35MW) is harnessed so far even though the state government has taken priority to develop the available Hydro Potential of the state and as such "**Hydro Electric Power Policy of Mizoram 2010**" was framed and notified on 16<sup>th</sup> Aug, 2010 for all round development of Mizoram by harnessing hydro potential in a most environment, eco-friendly and judicious manner.

At the end of 10<sup>th</sup> plan period, the generating capacity of Mizoram is 13.75MW only whereas at the end of 11<sup>th</sup> plan is 29.35 MW which is insufficient to cater the unrestricted demand of 107 MW

The following are the Hydel Projects commissioned during 11<sup>th</sup> Plan period.

- (i) 3MW Maicham-II SHP near N.Vanlaiphai on 11.11.2009
- (ii) 0.5MW Lamsial Project near Farkawn on 26.8.2008.
- (iii) 12MW Serlui 'B' SHP near Bilkhawthlir where in all the machines are technically commissioned during 2010.

During 12<sup>th</sup> plan period the capacity addition in Mizoram is expected to be 283.67 MW inclusive of 60MW Tuirial HEP and 210MW Tuivai HEP.

The Department is intending to take up the following Hydel Generating projects during 2013-2014 :

*Spill over* – Construction of 5MW Tlawva SHP is initiated during 2010-11 for and works are in full swing. The total fund allocated during 11<sup>th</sup> Plan is Rs 19.00 Crore and fund requirement during 12<sup>th</sup> Plan is 3,849.08 lakhs. The work is expected to be completed within 3 years from the start of the work. The total expenditure upto 2012-2013 is Rs 3567.00 lakhs and Rs 1040.00 lakh is proposed during 2013-14 for Tlawva SHP under NABARD loan.

*New work* - The Department intends to construct Kawlbem SHP with installed capacity of 3.50MW, which is located near Kawlbem village in Champhai District. The catchment area of this project is 51.25 Sq Km. It is proposed to construct R.C.C gravity dam



at about 2.50 Km downstream from where the four rivers namely Leiva, the main river, and its tributaries like Pharsih, Nauzuar and Aksa rivers combine. An amount of Rs 1600.00 lakhs is proposed for Construction of Kawlbem SHP during 2013-14 under NABARD loan.

**TRANSMISSION :** At the end of 10<sup>th</sup> plan, the total 132 kV line length is 419.072 kms whereas at the end of 11<sup>th</sup> plan period is 638.37 kms, which are basically used for wheeling of grid power from outside state and further transmission to different parts of Mizoram.

During the ensuing 12<sup>th</sup> plan period, the Department intends to construct 6Kms 400kV interlinking line between Sakawrtuichhun (PGCI) and Sihhmui (State), it is also intended to construct 116Kms of 220 kV line and 321 Kms of new 132 kV line. **The total cost under Transmission Head during 12<sup>th</sup> Plan period is Rs 29405.54 lakh.** As was in the 11<sup>th</sup> plan, 132 kV lines will be utilized basically for transmission of available power within and outside Mizoram whereas 220 kV line will be utilized for evacuation of power generated by 210 MW Tuivai HEP and deliver at Sihhmui sub-station near Aizawl .

**The Department proposed various works under Transmission Scheme amounting to Rs 442.00 lakh in Draft Annual Plan 2013-14.**

**However, due to fund constrain the Department earmarked Rs 30.00 lakh for winding up of 132kV Khawzawl to Champhai line under this head during 2013-14 which can be seen in Annexure – I.**

**TRANSFORMATION :** The transformation capacity at 132 Kv level at the end of 10<sup>th</sup> plan period is 84.3 MVA whereas at the end of 11<sup>th</sup> plan period is 140.6 MVA. In order to meet the load requirement the department is intending to install additional 62.5MVA 132/33 Kv transformers at various places in Mizoram. The Department also is intending to install 2x150MVA 220/132Kv transformers at Sihhmui for drawal of power generated by 210 MW Tuivai HEP which shall be link with PGCI sub-station at Sakawrtuichhun to enable export of surplus power to outside states. **The probable cost of transformation works during 12<sup>th</sup> plan is Rs 18990.24 lakh.**

**The Department proposed various works under Transformation Scheme amounting to Rs 270.31 lakh in Draft Annual Plan 2013-14.**

**However, due to fund constrain, the department earmarked Rs 67.43 lakh and Rs 52.51 lakh for widening up of 132kV Central Sub-Station, Melriat and 132kV Sub-Station Champhai respectively under this head during 2013-14 as shown in Annexure – I.**

**DISTRIBUTION :** At the end of 10<sup>th</sup> plan period, the department looks after 35 nos. of 33/11Kv sub-stations with an installed capacity of 127.3 MVA and 856.223 Kms. of 33Kv line. The installation capacity of Distribution Transformer is 146.9MVA. (1000Nos). The 11Kv and LT line lengths are 3,978.235 Kms and 2,272.912 Kms respectively.

**The Department proposed various works under Distribution Scheme amounting to Rs 2466.51 lakh in Draft Annual Plan 2013-14.**

**However, due to fund constrain, the department earmarked Rs 31.44 lakh for continuing works of 33kV D/C Mualpui to Tlangnuam line under this head during 2013-14 as shown in Annexure – I.**

**ACA/SPA WORKS :**

The following works are proposed to be taken up under ACA/SPA during 2013-14 amounting to Rs 1794.00 lakh which are as below :-

- 1) Construction of 132kV D/C line from 132kV Sub-Station, Luangmual to 400kV Sub-Station, Sihhmui (Rs 248.67 lakh)
- 2) System Metering (Rs 255.72 lakh)
- 3) Construction of 1x2.5MVA, 33/11kV Sub-Station at Khawhai (Rs 349.63 lakh)
- 4) Installation of additional 12.5MVA transformer at Luangmual Sub-Station (Rs 339.86 lakh)
- 5) Construction of additional bay and upgradation of internal road at Serlui 'B' (Rs 180.00 lakh)
- 6) Strengthening of 132kV Zuangtui to Bukpui line ( Rs 131.40 lakh)
- 7) Construction of 33kV D/C line from Melriat to link 33kV S/S at Mualpui and Tlangnuam (Rs 288.72 lakh)

**SCA WORKS :**

The following works are proposed to be taken up under SCA during 2013-14 amounting to Rs 819.33 lakh which are as below :-

- 1) Gap funding for NLCPR work Construction of 132kV S/C line on D/C tower from Kolasib to Aizawl (Melriat) with LILO of one Ckt at Aizawl (Zuangtui) S/S (Rs 345.90 lakh)
- 2) Gap funding for NLCPR work Construction of 33kV D/C Transmission line (Tower Type) Lawngtlai to Saiha (Rs 274.10 lakh)
- 3) SMS of SPA work Construction of 132kV D/C line from 132kV Sub-Station, Luangmual to 400kV Sub-Station, Sihhmui (Rs 27.63 lakh)
- 4) SMS of SPA work System Metering (Rs 28.41 lakh)
- 5) SMS of SPA work Construction of 1x2.5MVA, 33/11kV Sub-Station at Khawhai (Rs 38.85 lakh)
- 6) SMS of SPA work Installation of additional 1 2.5MVA transformer at Luangmual Sub-Station (Rs 37.76 lakh)
- 7) SMS of SPA work Construction of additional bay and upgradation of internal road at Serlui 'B' (Rs 20.00 lakh)
- 8) SMS of SPA work Strengthening of 132kV Zuangtui to Bukpui line ( Rs 14.60 lakh)
- 9) SMS of Construction of 33kV D/C line from Melriat to link 33kV S/S at Mualpui and Tlangnuam (Rs 32.08 lakh)

**NCSE/IREP WORKS**

Installation of SPV, Solar Water Heating System, Solar Lantern, etc are taken up under these schemes which are implemented through Zoram Energy Development Agency (ZEDA).

**For 2013-14, there is a provision of Rs 5.00 lakh and Rs 5.00 lakh under NCSE and IREP respectively.**

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**INDUSTRIES**

Approved Outlay 2013-14: Rs. 7440.21 lakh

**Summary of the Break-up of Outlay**

Sl.No.	Scheme	Approved outlay for 2013-14 (Rs in lakh)
<b>I</b>	<b>Village &amp; Small Enterprises</b>	
A	Strengthening of Administration	287.50
B	Dev of Industrial Infrastructure	19.00
C	Dev of Food Processing Industries	8.50
D	Dev of Textiles, Handloom & Handicraft	40.81
E	Skill Development & Entrepreneurship building	10.00
F	Promotion and incentives for MSME sector	0.10
G	Investment promotion	29.30
H	Dev of Bamboo & wood base Industries	20.00
I	Mizoram KVI Board	615.00
J	Public Sector Enterprises	818.00
K	NLUP	5582.00
	<b>Sub - Total</b>	<b>7430.21</b>
<b>II</b>	<b>Industries other than Village &amp; Small Enterprises</b>	
	TEV and R & D for industries other than V & SE	10.00
	<b>Sub-Total</b>	<b>10.00</b>
	<b>Grand total</b>	<b>7440.21</b>

**I VILLAGE & SMALL ENTERPRISES****A. Strengthening of Administration:**

During 2013-14 the following activities will be taken up under the Head.

	Item of activities	A P 2013-2014	
		Physical	Financial (Rs in lakh)
<b>A</b>	<b>Strengthening of Administration</b>		
1	Salary of regular staff & contract faculties under GRITC, AC&EC, etc.	23	167.00
2	Wages of Muster Rolls	65	55.00
3	Office Expenses	L.S	24.00
4	Advertisement	L.S	5.00
5	Other Administrative cost such as TE, Medical reimbursement, etc.	L.S	7.00
6	Office Automation, motor vehicles etc.	L.S	2.00
7	Maintenance of Existing Directorate buildings and quarters	L.S	5.00
8	Maintenance of Existing DIC buildings and quarters in Different Districts.	L.S	6.00

9	Consultancy, project formulation, R&D, Preparation of Project profiles, etc.	L.S	15.00
	<b>Total</b>		<b>286.00</b>

**B Dev of Industrial Infrastructure:**

This is an on-going scheme and to be continued during the 12th Five Year Plan also.

Under the scheme the following projects are taken up:

- a) Development of Industrial Growth Centre at Luangmual, Aizawl.
  - b) Development & Upgradation of Export Promotion Industrial Park, Lengte
  - c) Development and Upgradation of existing Industrial Area at Zuangtui, Kolasib, Bairabi, Sairang
  - d) Establishment and development of Industrial Area at District Hqrs of Champhai, Lawngtlai and Saiha.
  - e) Development of Integrated Infrastructure Development Centre (IIDC), Pukpui.
  - f) Matching contribution for Integrated Infrastructure Development Centre (IIDC), Zote.
  - g) Matching contribution for Upgradation of Industrial Estate, Zuangtui under IIUS
- Outlays and physical target for Annual Plan 2013-2014 are as tabulated below:

	Item of activities	Financial (Rs in lakh)
<b>B.</b>	<b>Dev of Industrial Infrastructure</b>	
<b>1</b>	Maintenance and up keep of existing Industrial Areas viz- Industrial Estate at Zuangtui, Kolasib, Bairabi, Lawngtlai, Meidum Industrial Growth Centre, Luangmual Integrated Infrastructure Development Centre at Pukpui & Zote Bamboo Technology Park at Sairang Export Promotion Industrial Park at Lengte	17.00
<b>2</b>	Administration of Industrial areas	2.00
	<b>Total</b>	<b>19.00</b>

**C. Dev of Food Processing Industries:**

For implementation of the "National Mission on Food Processing" the total State Matching Share for Mizoram would therefore be Rs.41.31 lakhs. Out of this amount, Rs.15.00 lakh have been allocated by the Government of Mizoram t. The balance amount of Rs.26.31 lakhs is yet to be sanctioned. Only Rs. 7.00 is allocated for the SMS within this year due to shortage of fund.

Although Tea Plantation has been re-allocated to Horticulture Department, Industries Department still has some involvement in the processing part. The Department will play the role of facilitator for establishment of Tea Processing factories, modernizations and technology upgradation of existing tea processing factories, Quality control and standards etc.

Provision for Annual Plan 2013-14 are as follow:

	Item of activities	A P 2013-2014	
		Physical	Financial (Rs in lakh)
<b>C.</b>	<b>Dev of Food Processing Industries</b>		

1	State Matching Share(SMS) to National Mission on Food Processing (NMFP) main schemes (CSS)	L.S	7.00
2	Development of Tea Industry	L.S	1.00
3	Awareness creation	L.S	0.50
	<b>Total</b>		<b>8.50</b>

#### **D Dev of Textiles, Handloom and Handicrafts**

Innovation and revival of linguistic craft in organized manner will be the focus for development of this sector during 12<sup>th</sup> plan. Skill up-gradation and generation including cluster formation will be taken up to achieve the desired goal.

During 2013-14 the following activities are proposed to be taken up:

	Item of activities	A P 2013-2014	
		Physical	Financial (Rs in lakh)
<b>D</b>	<b>Dev of Textiles, Handloom and Handicrafts</b>		
1	SMS for IHDS projects	L.S	10.00
2	Maintenance and upkeep of training centres	9	5.00
3	Training materials and other training costs	9	7.00
4	Sponsorship and stipend of trainees	L.S	15.90
5	Weaver Photo ID	LS	2.91
	<b>Total</b>		<b>40.91</b>

#### **E Skill Development & Entrepreneurship building**

During the Year 2013 - 2014, entrepreneurial skill development training programmes in various trades as well as DOEACC courses will be continued. Scholarship and stipends will be provided for the trainees of the interior region of the state in designated courses in and outside the state.

	Item of activities	A P 2013-2014	
		Physical	Financial (Rs in lakh)
<b>E</b>	<b>Skill Development &amp; Entrepreneurship building</b>		
1	Operation of RIDC and CFC including stipend	3	5.00
2	Procurement of computer system and peripherals for GRITC & AC & EC	LS	3.00
3	Sector specific training	L.S	2.00
	<b>Total</b>		<b>10.00</b>

#### **F Promotion and incentives for MSME sector**

The Industrial policy 2012 was Notified in which various Incentive were provided. This new incentive has revised the existing rate of incentives. Handholding support has been given to SME in the form of State Incentive Subsidy during the initial 5 years of their establishment. This hand holding support will be continued during 12<sup>th</sup> plan. Due to paucity

of fund during 2012-13 these incentives could not be provided, thereby causing accumulation of claims.

	Item of activities	A P 2013-2014	
		Physical	Financial (Rs in lakh)
<b>F</b>	<b>Promotion and incentives for MSME sector</b>		
1	GIA to Rural Artisans	-	0.05
2	State Incentives	L.S	0.05
	<b>Total</b>		<b>0.10</b>

#### **G Investment promotion**

Provision for Annual Plan 2013-2014 for new activities and committed liabilities is as follows:-

	Item of activities	A P 2013-2014	
		Physical	Financial (Rs in lakh)
<b>G</b>	<b>Investment promotion</b>		
1	Annual License fee for Mizoram Pavillion at Pragati Maidan	1no	10.80
2	Publication of Industry Meichher quarterly bulletin	1no	2.00
3	N.E Business Summit, New Delhi.	1no	1.66
4	Participation in world Bamboo congress Antwep Belgium During 2012-2013	1no	7.14
5	Asian-India Myanmar Business delegation	1no	7.70
	<b>Total</b>		<b>29.30</b>

#### **H Dev of Bamboo & wood base Industries:**

The Bamboo Development Agency comprises of 6 Officers, 2 Technical Assistant, 5 Office Assistant, one Computer Operator, 1 Distributor, 2 Drivers, 1 Peon along with 7 Muster Roll. The wages and salary for the Officers and Staff of BDA is around Rs. 4.6 lakhs per month which is around Rs. 55 lakhs per annum.

The Bamboo Development Agency (BDA) has many on-going projects like setting up of 9 bamboo chipping clusters, round agarbati stick unit, bamboo sliver & mat making unit, bamboo pebble mat making units, Bamboo Technology Park, etc. Besides the above project, BDA is also looking after the National Bamboo Mission Scheme in the Non - Forest Area. BDA has also entered into joint venture with M/s Zonun Mat Ply, M/s Ceekee Bamboo & Wood Industry (which have started commercial production) and M/s Mizoram Venus Bamboo Products Pvt. Ltd. (MVBP).

Provision for Annual Plan 2013-2014 is as follows:

	Item of activities	A P 2013-2014	
		Physical	Financial (Rs in lakh)
<b>H</b>	<b>Dev of Bamboo &amp; wood base Industries</b>		
1	Salary grant for BDA	LS	20.00
	<b>Total</b>		<b>20.00</b>

**I Mizoram Khadi & Village Industries Board:**

The following establishment grant is proposed for MKVIB during 2013-14:

	Item of activities	A P 2013-2014	
		Physical	Financial (Rs in lakh)
<b>I</b>	<b>Mizoram Khadi &amp; Village Industries Board</b>		
1	Establishment grant for Salary of MKVIB		615.00
	<b>Total</b>		<b>615.00</b>

**J Public Sector Enterprises**

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

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

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

This reforms proposal is placed for consideration of the Cabinet and the Finance Department is taking all efforts for these reforms initiatives. The main reforms cost is expected from ADB. However, injection of fund will still be required in the form of grants during transition period for these PSEs. Administrative cost in the form of salary support has been given for each of the PSE during 2012-13. The continuation of salary support will depend on the implementation of the reforms proposal. It is proposed that the right sizing initiative may be taken up at the start of the financial by engaging experts. The requirement for salary support will depend on the progress of implementation of reforms and the decision of the Cabinet which is likely in the month of January, 2013. As such separate provision is earmarked at this stage.

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

Name of PSE	Salary requirement for 2013-14 (Rs in lakh)
ZIDCO	244.00
MIFCO	350.00
ZOHANDCO	224.00
<b>TOTAL</b>	<b>818.00</b>

**K. New Land Use Policy (NLUP):**

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

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

1. First phase - 10723 families
2. Second phase - 8856 families

The same number of beneficiaries as that of 2<sup>nd</sup> phase is expected in the 3<sup>rd</sup> phase of NLUP. During 2013-14 fund for completion of 2<sup>nd</sup> phase of NLUP and 1<sup>st</sup> installment of 3<sup>rd</sup> phase is provided.

*Provision for Annual Plan 2013-14 is as follows:-*

	Item of activities	A P 2013-2014	
		Physical	Financial (Rs in lakh)
<b>I</b>	<b>New Land Use Policy (NLUP)</b>		
1	GIA to NLUP beneficiary		5582.00
	<b>Total</b>		<b>5582.00</b>

## II INDUSTRIES OTHER THAN VILLAGE & SMALL ENTERPRISES

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

During 2013-14 the following activities are proposed to be taken up:

	Item of activities	A P 2012-2013	
		Physical	Financial (Rs in lakh)
1	TEV and R & D for industries other than V & SE	L.S	10.00
	<b>Sub-Total</b>		<b>10.00</b>

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## SERICULTURE

**Approved Outlay 2013-14: Rs. 1254.00 lakh*****Scheme-wise outlays for the year 2013-2014***

<b>Sl. No.</b>	<b>Sub-Head</b>	<b>No. of Plan Post</b>	<b>Financial Target (Rs. in lakh)</b>
1	Direction	8 nos.	69.40
2	Administration	12 nos.	126.80
3	Promotion	-	3.50
4	Marketing	1 no.	8.70
5	Research & Training	1 no.	13.60
6	Silk Processing	-	14.00
7	Seed Organisation	-	13.00
8	RKVY	-	600.00
9	NLUP	-	405.00
	<b>Total</b>	<b>22 nos.</b>	<b>1254.00</b>

**Introduction:**

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

During the XII Plan period including 2013-2014, the approach would be intensified on cluster basis both in the State and the Central Silk Board Sectors.

**THE SCHEMES:**

As in the previous year, priority shall be given to the following work components during 2013-2014 which are mentioned below.

- (1) During 2012-2013, 1350 Acre have been covered under new Mulberry plantation. During 2013-2014 about 1500 Acre of land shall be covered.
- (2) Staff quarters at different Sericulture Centres and District Office at Mamit & Lawngtlai are approved to be constructed during 2013-2014 as per availability of fund. Repair works of buildings shall also be taken up at various Sericulture Farms.
- (3) Silk Reeling Factory shall be improved to produce quality silk yarn. Meanwhile Silk weaving also shall be revived in collaboration with Private Entrepreneurs and other Production Societies in the State.

- (4) Seed production shall be increased to cater the demand of the farmers of the entire State.

#### DETAILS OF THE SCHEMES

#### **SCHEME NO.1 : DIRECTION**

The main components of the scheme are:

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

#### ***Item-wise financial break-up***

Head of Account	Approved Outlay (Rs. in lakh)
Salary of Staff	28.00
Wages of M/R	15.00
Medical Treatment	4.00
Traveling Expenses	4.00
Office Expenses	9.40
Publicity/Advertisement	1.00
Minor Works	-
Maintenance of Vehicle	8.00
<b>Total</b>	<b>69.40</b>

#### **SCHEME NO. II : ADMINISTRATION**

Brief Components of the scheme during 2013-2014 are:

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

#### ***Item-wise financial break-up***

Head of Account	Approved Outlay (Rs. in lakh)
Salary of Staff	54.00
Wages	52.00
Medical Treatment	5.00
Traveling Expenses	5.00
Office Expenses	8.00
Rent	1.20
Minor Works/Maintenance	1.00
Other Charges	0.60
<b>Total</b>	<b>126.80</b>

#### **SCHEME NO. III : PROMOTION**

Main components of the scheme are:

- 1) Purchase of rearing equipments/materials.
- 2) Procurement of 60 lakhs nos. Mulberry cuttings to 1500 families @ 4000 nos.
- 3) Upgradation of farms and Augmentation of Silkworm food plants at different varieties to match the Cluster Projects of the Central Silk Board.
- 4) The farmer will be provided with GCI Sheets and A.C.Sheets for roofing and walling of Rearing house respectively if fund permits.

#### **Financial Targets**

<b>Head of Account</b>	<b>Financial Target (Rs.in lakh)</b>
Supplies & Materials	3.50
<b>Total</b>	<b>3.50</b>

#### **SCHEME NO. IV : MARKETING**

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

#### Financial Target

Head of Account	Unit	<b>Approved Outlay (Rs. in lakhs)</b>
Salary of Staff	1 No.	3.70
Supplies & Materials		5.00
<b>Total</b>	<b>1 No.</b>	<b>8.70</b>

#### **SCHEME NO. V : RESEARCH & TRAINING**

The Department of Sericulture has established one Research and Training Institute at Zemabawk. Financial requirement for its maintenance is as under.

#### **Financial target**

<b>Item</b>	<b>Financial Target (Rs. in lakhs)</b>
Salary	7.60
Wages	6.00
<b>Total</b>	<b>13.60</b>

#### **SCHEME NO. VI : SILK PROCESSING**

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

To make the Department capable of increasing the revenue through Sales of Sericultural products, the reeling factory has to be strengthened by providing necessary infrastructures.

**Financial target**

Head of Account	Item	Financial target (Rs. in lakhs)
(02)	Wages	14.00
<b>Total</b>		<b>14.00</b>

**SCHEME NO. VII : SEED ORGANISATION**

The main objective of this Scheme is organisation of systematic and methodical multiplication of basic seed and Industrial seed on scientific line to meet the farmers' needs. This objective can be achieved successfully only when there are technically specified Grainage buildings of RCC structure. Since there are only 2 Grainages in the entire Mizoram at Zemabawk, Aizawl and Zobawk, Lunglei, construction of Grainage buildings at the places mentioned above is proposed to be taken up during 2013-2014 as per availability of fund.

Maintenance of all the Multiplication Centres like Vairengte, Kolasib, Serchhip, Thenzawl, Baktawng, Lunglei, Champhai, Phullen, Rangvamual and Zemabawk will henceforth be looked after under this scheme.

**Financial Targets**

Item	Financial target (Rs. in lakhs)
Wages	13.00
<b>Total</b>	<b>13.00</b>

**SCHEME NO. VIII : RKVY**

For 2013-2014, the Department envisages to take up schemes for development of Muga and Eri which are having vast untapped potential in Mizoram. Besides this, the Department envisages to utilize this scheme for development of infrastructure needs of the Department like training and post cocoon, etc. as well as for filling resources gap under other Plan schemes.

**SCHEME NO. IX : NLUP**

Sericulture is one of the line Department to implement the State flagship programme, NLUP. During 2012-2013, the total beneficiaries under this scheme are 1096 nos. with the total fund allocation of Rs. 856.00 lakhs. For 2013-2014, another Rs. 405.00 lakhs is allotted for implementing NLUP.

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**MINES & MINERALS****Approved Outlay 2013-14: Rs 86.80 lakhs**

Name of Scheme		Annual Break-up (Rs. In lakh)
	Direction & Administration	39.05
	Groundwater Investigation	05.00
	Technical Investigation	04.00
	Programme for Mineral Investigation & Development	32.00
	Landslides Engineering & Disaster	02.50
	Seismology & Earthquake Engineering	01.75
	Aerial Exploration & Mapping	02.50
<b>Total</b>		<b>86.80</b>

**1. Direction and Administration****a. Objectives & Plan**

- i. Provide logistic and administrative supports to all the working schemes under the directorate.
- ii. Planning and monitoring the performances of various sections under the directorate.
- iii. Liaisoning various activities of the directorate with other departments within the state and other Central Agencies.
- iv. Strengthening the administrative machinery within the directorate for better functioning and disposal of services/goods to the public.
- v. Quality control and monitoring of all schemes with IT development
- vi. Renovation of Office stairs, toilets, etc and Quarters.
- vii. Establishment of District Offices at Lunglei, Champhai and Kolasib with skeletal posts for this Office with purchase of one no. light vehicle for field operations.
- viii. Procurement of Office Furniture, stationeries etc.
- ix. Maintenances of Office building, staff quarters and Office complex.

**b. Budget**

Sl. No.	Head/Item	Amount (Rs. In lakh)
1	Salaries	01.00
2	Grants	12.00
3	Domestic Travel	03.00
4	Office Expenses	15.00
5	Rent, Rates	02.50
6	Publication	00.50
7	Advertising & Publicity	00.55
8	Minor Works	04.50
	<b>Total</b>	<b>39.05</b>

**2. Groundwater Investigation****a. Target**

- i. Construction of Dug Well/Rain Water Harvesting Wells at Thingsai/Bualpui. H/ Mualcheng/Armed Veng.
  - ii. Prepare township groundwater investigation/mapping of Aizawl Municipal Ward XVII area.
  - iii. Collection and analyses of ground water samples for evaluation of contamination.
- b. Budget**

Sl. No.	Head/Item	Amount (Rs. In lakh)
1	Minor Works including field operations	04.50
2	Motor Vehicle	00.50
	<i>Total</i>	<b>05.00</b>

### 3. Geotechnical Investigation

**a. Target**

**Delineation of stability and risk zone in Mamit Town, Mamit District.**

**b. Budget**

Sl. No.	Head/Item	Amount (Rs. In lakh)
1	Minor Works including field operations	02.50
2	Machinery & Equipment	01.50
	<i>Total</i>	<b>04.00</b>

### 4. Minor Mineral Investigation & Development

**a. Targets**

- i. Set-up three Monitoring/Enforcement Squads to look into all sites specific problems, technical advices and check any defaulters.
- ii. Quarterly Routine inspection/checking of quarry operations district-wise for better operation covering 5-administrative districts in Mizoram
- iii. Monitoring of 13nos. Check Gates to record transport of minor minerals and to prevent illegal transport.
- iv. Enhance revenue from minor mineral sector with purchase of 1 no light vehicle for field operation.
- v. Sensitization of Quarry managements and General Safety programmes in Aizawl & Champhai Districts.
- vi. Sensitization & Awareness Programme in preventing Illegal Mining & Penalty Rules in Print/Electronic Media.

**b. Budget**

Sl. No.	Head/Item	Amount (Rs. In lakh)
1	Domestic Travel	02.00
2	Office Expenses	05.00
3	Advertising & Publicity	00.50
4	Minor Works including field operations	23.50
5	Others charges	01.00
6	Machinery & Equipment	00.00
	<b>TOTAL</b>	<b>32.00</b>

## 5. Landslide Engineering & Disaster

### a. Target

- i. Prepare Landslide Hazard Zonation map for 1 district headquarters viz- Mamit Town, Mamit District.
- ii. Landslides investigations during Monsoon.
- iii. Coordinating landslides investigations with District Administrations and Disaster teams.

### b. Budget

			<b>(Rupees in lakh)</b>
Sl. No.	Head/Item	Amount (Rs. In lakh)	
1	Advertising & Publicity	00.50	
2	Minor Works including field operations	01.50	
3	Other Charges	00.50	
<b>TOTAL</b>			<b>02.50</b>

## 6. Seismology and Earthquake Engineering

### a. Targets

- i. Lifeline Seismic Risk Assessment & Mapping of Kolasib Town in the scale of 1:10,000.
- ii. Publish Earthquake Information Booklet and safety manual.
- iii. Organizing Sensitization programme on Seismic Hazard and safety initiative at Aizawl City.

### b. Budget

			Amount (Rs. In lakh)
Sl. No.	Head/Item		
1	Other Adm. Expenses	00.00	
2	Minor Works including field operations	01.25	
3	Other Charges	0.50	
<b>TOTAL</b>			<b>01.75</b>

## 7. Minerals Exploration & Mapping

### a. Targets

Intensify specialized thematic mapping and zonation of Mineral Resources, including reserve estimation of deposits for mineral based industries and hard rocks for construction purposes, delineation of stratigraphic position, structural conditions, covering parts of Aizawl District within Survey of India Toposheet 85A/15, N.E & N.W - 360 sq kms in the scale of 1:25,000.

### b. Budget

			Amount (Rs. In lakh)
Sl. No.	Head/Item		
1	Minor Works including field operations	02.00	
2	Other Charges	00.50	
<b>TOTAL</b>			<b>02.50</b>

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## CIVIL AVIATION

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

For the financial year, i.e. 2013 – 2014 the approved outlay is **Rs. 50.00 lakhs (fifty lakhs)**. Outlay for each item along with item – wise description and justifications are elaborated in the subsequent paragraphs.

### **1. GRASS CUTTING / DEWEEDING OF RUNWAY SHOULDER AND OTHER VITAL INSTALLATIONS :**

It is a mandatory requirement that the entire length of the Runway is clearly visible from the Air Traffic Control Tower (ATC) while clearance for take – off and landing is given by the Controller. Additionally, the areas surrounding the Apron, Link Taxi Track, NDB & DVOR should also be maintained in an operationally acceptable condition by regular manual grass cutting. The entire areas to be kept clean from Grass is approximately – 3,29,000 Sqm. For this purpose, **Rs. 10.00 lakhs** is approved during 2013 – 2014.

### **2. REPAIR OF RESIDENTIAL QUARTERS AT LENGPUI AIRPORT :**

The residential quarters at Lengpui Airport occupied by the Airport Staff namely, AAI staff, Meteorological Staff, CRPF, Security Personnel (State Police) Indian Airlines, Omega Travels and Aviation Wing Staff requires regular maintenance and renovation. Continuous repair and maintenance is required to be carried out to make them fit for occupation. **Rs. 3.00 lakhs** is approved.

### **3. REPAIR AND PURCHASE OF AIR CONDITIONING SYSTEM IN THE TERMINAL BUILDING, DVOR, NDB & ATC AT LENGPUI AIRPORT :**

Central Air Conditioning is provided in the main Lounge, Security Hold, M.I. Room and Restaurant in the Terminal Building. Individual Air conditioning system is also provided to VIP Room No I, II & III, ATC, DVOR Room, Localizer and Glide Path Hut. The entire Air conditioning system requires extensive maintenance to ensure their proper functioning especially during the Summer Season. The Air Conditioning in the ATC, DVOR Room, Localizer and Glide Path Hut are to ensure proper functioning of the sensitive equipments. Hence, **Rs. 2.00 lakhs** is approved for the year 2013 – 2014.

### **4. MAINTENANCE OF TERMINAL BUILDING, ATC, DVOR etc. INCLUDING PAINTING & MINOR REPAIR AT LENGPUI AIRPORT**

Regular maintenance and repair of the various vital infrastructures, bathrooms, office rooms etc etc are required to be carried out at regular interval to make it comfortable and hygienic for air travelers. Also renovation of other installations such as DVOR, NDB etc etc are required. **Rs. 3.00 lakhs** is approved during 2013 – 2014.

### **5. LENGPUI AIRPORT BEAUTIFICATION :**

It is proposed to beautify the airport parking areas by planting different types of flowers and ornamental scrubs in a well designed manners during the current financial year. **Rs. 5.00 lakhs** is approved during 2013 – 2014.



**6. REPAIR & MAINTENANCE OF FIRE EXTINGUISHERS :**

Different types of fire Extinguishers are installed at different locations in Terminal Building, ATC, DVOR, NDB, Localizer Hut & Glide Path Hut at Lengpui Airport to quickly extinguish any outbreak of fire to ensure safety of the air travellers and the costly equipments. These fire Extinguishers require annual refill besides regular servicing and maintenance for make it fit for operation.

**Financial Implications :** For this project, **Rs. 2.00 lakhs** is approved.

**7. ACQUISITION OF LAND FOR CONSTRUCTION OF HELIPADS :**

In some district capitals such as Mamit, Saitual, Kolasib etc new helipads have to be constructed by acquiring private lands. Even at places where helipads exists, the area are highly limited and sufficient land is not available for construction of Waiting Shed or Approach Road, therefore, acquisition of private land will be required in few places. For this purpose, **Rs. 7.00 lakhs** is approved during 2013 – 2014.

**8. REPAINTING OF RUNWAY AND APRON MARKINGS :**

Most of the Runway and Apron Markings are completed in the financial year 2012 – 2013. However, construction work for expansion of the Apron by double the existing is under progress and likely to be completed by 2013 calendar year. Beside this, certain damaged portion of the runway surface will be relayed. Hence, marking of the extended portion of Apron, repaired portion of the Runway surface and any faded markings will have to be repainted. For this purpose, **Rs. 2.50 lakhs** only is approved.

**9. REPAIR AND RE-CARPETTING OF SERVICE VEHICLE ROADS WITHIN AIRPORT PREMISES :**

The approach road from Terminal Building to the Apron, the Security Perimeter Road and Quarter approach road also requires maintenance and repair urgently along with the vehicle parking area. **Rs. 5.00 lakhs** only is approved.

**10. INSTALLATION OF SURGE PROTECTION SYSTEM :**

In order to safeguard this vital and costly equipments, advance lightning system are installed. Beside this, surge protection system have to be installed to safeguard the equipments from sudden electrical surge/voltage. 2 nos. of Surge Protection system are required to be installed. **Rs. 4.00 lakhs** is approved.

**11. CONSTRUCTION OF HANGAR AT LENGPUI AIRPORT :**

One helicopter is being wet leased by the State Government. To accommodate helicopter / small aircraft, hangar was constructed at Lengpui Airport last year. To complete this hangar **Rs. 1.50 lakhs** is approved.

**12. CONSTRUCTION OF WATCH TOWER :**

**Rs. 5.00 lakhs** is approved for construction of 4 (four) nos. of Watch Tower.

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## ROADS AND BRIDGES

**Approved Outlay 2013-14 : Rs . 23766.55 lakhs**

The total length of all types of roads in Mizoram as on 2013 is 7270.31 Km and road density is 34.49 Km / 100 Sq Km approximately while the Average National Level Road Density is 129.00 Km/ 100 SqKm.

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

**The approved items during the year 2013-14 are :-**

Direction and Administration	Rs.	1985.00 lakhs
Improvement of Roads within Aizawl City	Rs.	1053.00 lakhs
Improvement of Roads within District Capitals	Rs.	800.00 lakhs
Improvement of Roads within Town & Villages	Rs.	602.55.00 lakhs
Improvement and Rehabilitation of District Roads	Rs.	600.00 lakhs
NABARD Loan	Rs.	1980.00 lakhs
Externally Aided Project (ADB Project)	Rs.	5000.00 lakhs
Externally Aided Project (Second World Bank Project)	Rs.	10658.00 lakhs
ACA-CRF	Rs.	1088.00 lakhs
<b>Total</b>	<b>Rs.</b>	<b>23766.55 lakhs.</b>

### DIRECTION AND ADMINISTRATION

**A sum Rs. 1985.00 lakhs is approved for salaries of existing staff and other establishment charges during 2013– 2014.**

### WORKS

#### **1) IMPROVEMENT OF ROADS WITHIN AIZAWL CITY**

The existing road length in Aizawl City is about 355.49 Kms. Due to the poor road network system and unplanned development of Aizawl City, there is also acute traffic congestion and the road already constructed also requires improvement in many aspects. Hence, for improvement and strengthening of roads within Aizawl City, Rs.1053.00 lakhs is approved during 2013-2014.

#### **2 ) IMPROVEMENT OF ROADS WITHIN DISTRICT CAPITALS**

For improvement and strengthening of roads within District Capitals, Rs.800.00 lakhs is approved during 2013-2014.

#### **3 ) IMPROVEMENT OF ROADS WITHIN TOWNS AND VILLAGES**

A sum of Rs.602.55 lakhs is approved during 2013-2014 for widening and improvement of roads within Towns and Villages to provide the required public utilities to the areas as the towns are expanding without proper road connection.

#### **4) IMPROVEMENT & REHABILITATION OF DISTRICT ROADS.**

The total length of roads within the state excluding National Highway is 6384.31 Kms. Out of which Major District Roads is 935.65 Kms, Other District Roads is 1384.90 Kms, Village Roads is 1045.13 Kms and Other Roads is 800.00 Kms. Over and above 1022.69 Kms.is

under BRO. **Rs.600.00** lakhs is approved for strengthening and rehabilitation of district roads during 2013-2014.

#### 5) NABARD

During 2013-2014 **Rs. 1980.00** lakhs is approved under NABARD for the following works during the year 2013-2014

##### Ongoing Schemes under NABARD

a) **Strengthening & Rehabilitation of W.Phaileng-Marpara Road (L=80.00 Kms)** is estimated to Rs 4314.00 lakhs and also taken up from 2011-2012. The actual cumulative expenditure upto March 2013 is Rs.2537.27 lakhs. Rs. 1400.00 lakhs is approved during 2013 – 2014.

##### New Schemes under NABARD

(a) **Pavement of Muallungthu - Khumtung Road (remaining portion)** Rs. 200.00 lakhs is approved during 2013-2014.

(b) **Pavement of Hnahthial - Thingsai Road (remaining portion)** Rs. 330.00 lakhs is proposed during 2013-2014 for starting of the work.

(c) **Upgradation of Serte – Lungdai road** is proposed to be taken up under NABARD Loan for which Rs. 50.00 lakhs is proposed during 2013-2014 for starting of the work.

#### 8) ADDITIONAL CENTRAL ASSISTANCE (ACA-CRF)

The annual accrual of cess on petrol and diesel for the state of Mizoram is approximately Rs.881.00 lakhs. **Rs. 1088.00** lakhs is approved for normal ACA (CRF) during 2013 – 2014 for improvement of the following existing roads :-

##### Ongoing Works of CRF

1. **Improvement of New vervek - Sakawrdai Road** is estimated to Rs 256.00 lakhs and is taken up from 2009-10. The actual cumulative expenditure upto March 2013 is Rs.238.00 lakhs and Rs.18.00 lakhs is proposed under CRF during 2013-14 for completing the work

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

Total amount of Rs. 1070.00 lakhs is available for taking up of new scheme during 2013-2014 under CRF. The schemes which are approved to be taken up during 2013-2014 are as below:-

(a) **Strengthening of R. Tuipui - Biate Road:-** I Rs. 700.00 lakhs is approved during 2013-2014 for starting of the work.

(b) **Strengthening of Aizawl – Reiek – W. Lungdar Road:-** I

(c) Rs. 370.00 lakhs is approved during 2013-2014 for starting of the work.

#### 9) EXTERNALLY AIDED PROJECT

i) **Second World Bank Project:-** The proposed road is about 350.00 Kms connecting Rawpuichhip – Buarpu – Thenhlum – Lungsen(Chhunkhum) – Chawngte – Diltlang – Multi Modal Project. A provision of **Rs. 10658.00** lakhs is made during 2013-2014 for work during this period.

ii) **Asian Development Bank (ADB) Project:-** The length of the road is 55.00 Kms and the total approved cost for the said work is Rs. 167.09 Crs. No expenditure is yet incurred and is approved to be utilized **Rs. 5000.00** lakhs during 2013-2014 .

## ROAD TRANSPORT

**Approved Outlay 2013-14 : Rs. 430.08 lakhs**

### ROAD TRANSPORT

The main objective of Transport Department with its MST wing is to render public transport services to various destinations within and outside the State at a minimum rate of fare. The Department has to render services to remote places, even with no profit and no gain principle in the sole interest of the public where private Buses are not willing to render services. It also serves as an important agent to regulate rates of fare and freights for private services.

#### **ITEM-WISE BREAK UP OF THE SCHEME :-**

#### 1. ROAD TRANSPORT

Direction :

(01) Salary/Entertainment of Posts :

The Department will continue to entertain only 3 nos. of Plan posts as mentioned below for smooth functioning of road transport services Rs 30.00 lakhs s approved during the year 2013-14.

Publication : Printing of Tickets etc. are the necessities for running of MST services. In addition to printing of forms and tickets, publication of annual statistical data/booklet is also proposed during this year. Therefore, Rs. 6.00 lakh is approved for the year 2013-14

POL :

Rs. 125.00 lakh is approved for purchase of POL and Lubricants for MST services during the year 2013-14.

#### Other Charges :

Other charges includes liabilities to be paid on compensation to accident victims (MACT), miscellaneous administrative expenses, disaster management and entertainment of the post of Chairman, ROA (SLTF). Rs. 27.50 lakh is thus approved for the year 2013-14

#### Motor Vehicle :

Rs. 150.00 lakh is approved for necessary maintenance and repairs of MST buses including JnNURM Buses during the year 2013-14.

#### (52)- Machinery & Equipments:

Rs. 3.00 lakh is approved for maintenance during the Annual Plan 2013-14.

#### RAILWAY OUT AGENCY (R.O.A) :

Transport Department will continue to entertain the Chairman, State Level Task Force on National Railway Project during 2013-14. Therefore, Rs. 1.18 lakh is approved during 2013-14, as follows:

#### Booking Station :

Rs. 7.00 lakh is approved during the Annual Plan 2013-2014 as follows:

- |   |   |      |
|---|---|------|
| a) Dismantle & reconstruction of existing building at Vairengte | - | 1.50 |
| b) Improvement/repair of various existing building-             |   | 4.50 |
| c) Repair of SS office at Silchar                               | - | 1.00 |

#### **Central Workshop :**

Wages : Rs.4.50 lakh is approved for wages of 5 nos. of casual labourer during 2013-14.

Medical Treatment : Rs. 3.00 lakh is approved for the year 2013-14.

Office Expenses : Rs. 10.00 lakh is approved for Office Expenses during the year 2013-14

Machinery & Equipments : For purchase of machineries & equipments Rs 4.00 lakh is approved during 2013-14

i) Air Compressor for Lunglei and Saiha      2                      4.00

**TOTAL:**

**404.98**

**2. CAPITAL SECTION**

**Road Transport**

Acquisition of Fleet :

The over aged buses are therefore, approved to replace with new buses. However due to limitations of fund, only 3 nos. would be replaced during this year , and Rs 23.00 lakhs is approved during 2013-14

Central Workshop

Rs. 1.90 lakhs only is approved for maintaining the existing workshop during the Annual Plan 2013-14.

Procurement of urban buses under JnNURM :

A token of Rs. 0.10 is approved for necessary entertainment of JnNURM Project for procurement of urban buses which is being under consideration of the Govt. of India for sanction.

**Construction of Office building** :Rs. 0.10 lakh only as a token for construction of Directorate building is approved during this financial year 2013-14.

**GRAND TOTAL OF ROAD TRANSPORT: 430.08**

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**INLAND WATER TRANSPORT****Approved Outlay 2013-14 : Rs 5.00 lakh**

Mizoram State is having a good number of rivers having potential for development of inland waterways. Inland Water Ways would provide cheaper means of transportation of goods and passengers. With this view, proposals for development of water ways have been submitted to Govt. of India for consideration.

Therefore, Rs. 5.00 lakh is approved for maintenance of the existing business at Tlawng River during the Annual Plan 2013-14.

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## MOTOR VEHICLE

**Approved Outlay 2013-14 : Rs. 100.72 lakhs**

### 1. Introduction :

The Motor Vehicle continues to be an important wing of Transport Department which is responsible for enforcement of MV Acts and Rules including Licensing and Registration of vehicles, Collection of taxes, fees, fines etc. It also deals with the State Transport Authority (STA) relating to fixation of fares and freights for Public Service Vehicles, issue of permits for various Public Service vehicles and general policy-making on Motor vehicles.

a) Publication and Computerisation Of Records

b) Opening of new DTO Office at Aizawl:

c)

#### Minor Works:

(i) Construction of DTO's Office at Lawngtlai:

(ii) construction of new check gate at Saiphai (Kolasib District) during 2013-14, for which Rs. 0.50 lakh is proposed.

Followings are scheme wise abstract approved to be taken up during the Annual Plan 2013-14.

#### **2041 - Taxes on Vehicles**

##### **001(01) - Direction :**

(02)	Wages	16.50
(13)	Office Expenses	14.00
(16)	Publication	8.00
(27)	Minor Works/Maintenance	3.00
(50)	Other charges	5.00
(51)	Motor vehicles	0.50
(52)	Machinery & Equipments	1.50
	<b>Sub-Total :</b>	<b>48.50</b>

##### **001(02) - Administration**

(01)	Salary	33.00
(02)	Wages	3.00
(06)	M.T.	3.72
(11)	Traveling expenses	3.00
(13)	Office Expenses	8.00
(14)	Rent	1.00
(51)	Motor Vehicles	0.50
	<b>Sub-Total :</b>	<b>52.22</b>

**GRAND TOTAL : M.V. WING : 100.72**

#### (27) Minor Works:

a) Construction of DTO office at Lawngtlai :

Rs. 2.50 lakhs only is approved for on-going construction of DTO Office at Lawngtlai during 2013-14.

b)

#### Construction of Check Gate :

Construction of Check gate is necessary for enforcement of MV Acts and Rules in the state.

Rs. 0.50 lakh is approved for construction of new check gate at Saiphai (Kolasib District) during 2013-14,

Rs. 3.00 lakh is approved for expenditure on road safety measures during the year 2013-14.

b) Disaster management

Rs. 2.00 lakh is approved during 2013-14.

Motor Vehicle :

For maintenance of existing vehicle, Rs. 0.50 lakh is approved for expenditure during the year 2013-14

(51) Machineries and Equipments :

Rs.1.50 lakh only is approved during the year 2013-14 for maintenance of existing computers.

### **001(02) – ADMINISTRATION**

(01) Entertainment of Posts :

a) Deputy Commissioner of Transport (DCT) -	1 no.
b) District Transport Officer (DTO) -	4 no.
<b>Total</b> :	<b>5 nos.</b>

Therefore, Rs. 33.00 lakh is approved during 2013-14

(02) Wages : . Therefore, Rs.3.00 lakh is approved during 2013-14 for entertainment of 12 nos. of casual labourers such as 6 nos. of skilled and 6 nos. of unskilled .

(06) M.T : Rs. 3.72.00 lakh is approved during the year 2013-14

(11) T.E. : Rs. 3.00 lakh is approved for the year 2013-14.

(13) Office Expenses :

Rs.8.00 lakh is approved for meeting of Office expenses such as

(a) OE including Telephone bills, electric bills etc, for which Rs. 7.00 lakh is approved during 2013-14.

(b) Purchase of uniform is also proposed for uniformed staff such as enforcement staff and IV Grade during 2013-14. For this, Rs. 1.00 lakh is approved for the year.

(14) Rent :

Rs. 1.00 lakh is approved for rent of Site Office of DTO Aizawl during for 2013-14.

(51) Motor Vehicles :

For the maintenance of the existing vehicles, Rs. 0.50 lakh is approved for the year 2013-14.

GRAND TOTAL : (M.V.WING)

100.72

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## INFORMATION & COMMUNICATION TECHNOLOGY

### 1. Introduction:

The Department of Information and Communication Technology (ICT) has been established in the year 2008 for framing policy, planning, implementation and monitoring of Information & Communication Technologies and e-Governance projects. The Department has a vision to use Information & Communication technology to make available information and government services related to basic needs of common persons accessible to them near their locality throughout their lives through minimum procedural formalities thereby pursuing economic development.

### 2. Scheme-wise Programme:

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

- 3.1 Information & Communication Technology
- 3.2 National e-Governance Plan (NeGP) – ACA
- 3.3 IT Manpower Development
- 3.4 IT Promotional Development
- 3.5 IT Infrastructure Development
- 3.6 Electronics Development (ZENICS)
- 3.7 Research & Development
- 3.8 Promotional & Development of Society (MSeGS)

#### 3.1 3275/800/01 : Information & Communication Technology:

Under this department, there are 26 nos of posts under state plan fund. Out of these posts, 23 nos are now filled and the remaining 3 nos are to be filled during the current financial year 2013-14. Besides this, as admissible of Government, 15 nos were engaged on M.R basis without creating post under this Department during the last financial year 2012-13, this department conducted IT awareness training programme for Government employees and occupied a rented house @ Rs.16,500/-pm and @ Rs.10,000/-pm respectively.

The following statement indicates both physical and financial targets for Annual Plan 2013-14:

Sl.No	Item of Expenditures	(Rupees in Lakh)	
		Annual Plan 2013-14	
		Physical	Financial
1	Salary of Technical & Clerical Staff (Existing)	25	80.00
2	Wages	14	11.98
3	Accommodation (Rental)	2	3.18
4	Travel Expenses	25	1.00
5	Medical Treatment	25	2.00
6	Office Expenses	-	4.00
7	Advertising & Publicity	-	1.00
8	Other Charges	-	4.84
	<b>Total</b>	<b>41</b>	<b>108.00</b>

**3.2 3275/800/02 : National e-Governance Plan (NeGP) - ACA**

Under National e-Governance Plan (NeGP), the state Government has taken up various mission mode projects and e-Governance projects such as Capacity Building, Common Service Centre (CSC), State Wide Area Network (SWAN), State Data Centre (SDC) and State Service Delivery Gateway (SSDG) & State Portal (SP) and the fund is released by Govt. of India, Department of Information Technology as ACA. The scheme-wise under NeGP are briefly highlighted below:

(1) **Capacity Building (CB):** The approved project cost for Capacity Building Programme is Rs. 428.60 lakhs; out of which DIT, GoI will provide Rs 208.20 lakhs as Grant-in-Aid and the Planning Commission will provide Rs 220.40 lakhs as ACA. The Planning Commission has released Rs. 182.05 lakhs till last financial year. Under this scheme, the department has prepared capacity building roadmap, e-Governance roadmap, DPR for various departments and conduct various e-Governance training programme for policy maker, decision maker and Government's employees.

(2) **Common Service Centre (CSC):** The approved project cost for CSC project is Rs. 4.94 Cr.; out of which DIT, GoI will provide Rs 2.47 Crore as Grant-in-Aid and the Planning Commission will provide Rs 2.47 Crore as ACA. The Planning Commission has released Rs. 27.00 lakhs till last financial year. The department is setting up 136 CSCs across the state and it will be front-end service delivery points for Government-to-Citizen, Business-to-Citizen and Business-to-Business.

(3) **State Wide Area Network (SWAN):** The approved project cost is Rs. 20.59 Crore; Out of which Grant-in-Aid from DIT, GoI is Rs 14.63 Crore and ACA is Rs 5.96 Crore. The Planning Commission has released Rs. 390.10 lakhs till last financial year. The MSWAN is a network to cover all the district headquarters and block headquarters with the state capital. The network can carry data, video and voice communications throughout the State, for all Government Operations. There will be 42 PoPs (Point of Presences) within the State.

(4) **State Data Centre (SDC):** The approved project cost is Rs. 30.88 Crore; Out of which Grant-in-Aid from DIT, GoI is Rs 11.75 Crore and ACA is Rs 19.13 Crore. The Planning Commission is expected to release fund during this financial year. The SDC is envision as Shared, reliable and secure infrastructure services centre for hosting and managing the e-Governance Applications of the State and its constituent departments.

(5) **State Service Delivery Gateway (SSDG)/State Portal (SP):** The approved project cost is Rs. 883.62 lakhs; Out of which Grant-in-Aid from DIT, GoI is Rs 441.81 lakhs and ACA is Rs. 441.81 lakhs. The Planning Commission is expected to release fund during this financial year. The SSDG will act as front-end interface to state level e-Governance initiatives and services whereas the State Portal shall host all the forms for various Government Services accessible to citizens in the state

The following statement indicates the physical and financial targets for the Annual Plan 2013-14.

Sl.No	Item of Expenditures	(Rupees in Lakh)	
		Annual Plan 2013-14	
		Physical	Financial
1.	National e-Governance Plan (NeGP) - ACA	5	514.00
	<b>Total</b>	<b>5</b>	<b>514.00</b>

**3.3 3275/800/04 : IT Manpower Development:**

During this financial year, the department proposed to conduct special training programme for 200 nos of educated unemployed youths for sustainable self-employment and 100 nos of computer operator employed in the Government's Departments to enable them to monitor and maintain their computer system, networking and website.

The following statement indicates the physical and financial targets for the Annual Plan 2013-2014.

( Rupees in lakhs)

Sl.No	Item of Expenditures	Annual Plan 2013-2014	
		Physical	Financial
1.	Course Materials for IT Training Programme	1000	2.00
2.	Stationeries items for training programme	300	2.00
	<b>Total</b>	<b>1300</b>	<b>4.00</b>

**3.4 3275/800/05 : IT Promotional Development**

*IT awareness campaign is one of the effective mechanisms for IT promotion in the state of Mizoram. The common man in the state is largely unaware of the benefits and potential of IT in his or her day-to-day life. A massive awareness campaign is therefore required to be launched, to educate people about what IT can mean for improving their quality of life. Information regarding government rules, regulations, programmes and services is an essential aspect of empowering the people.*

During this financial year, the department proposed to launch seminar/workshop with special focus to Cyber Crime, IT Security, E-Governance, and IT Education.

The following statement indicates the physical and financial targets for the Annual Plan 2013-14.

(Rupees in Lakh)

Sl.No	Item of Expenditures	Annual Plan 2013-14	
		Physical	Financial
1.	IT Seminar/ Workshop	2	4.00
	<b>Total</b>	<b>2</b>	<b>4.00</b>

**3.5 3275/800/07 : IT Infrastructure Development:**

IT infrastructure is one of the most important aspects for the development of IT and e-Governance in the state of Mizoram. E-Governance infrastructure like SWAN, SDC, CSC, E-District, SSDG, etc. is being established under the National e-Governance Plan (NeGP) with the financial assistance of the central Government. There are many other IT infrastructure required for the growth of IT in Mizoram which is out of the scope of NeGP such as horizontal connectivity of SWAN, STPI, IT Education, ITES/BPO, Repair & Maintenance of Computer Systems, etc.

During this financial year, the department proposed to upgrade all the machines for the benefit of the rural youths and Govt's employees.

The following statement indicates the physical and financial targets for the Annual Plan 2013-2014.

( Rupees in lakhs)

Sl.No	Item of Expenditures	Annual Plan 2013-2014	
		Physical	Financial
1.	Upgradation of Computer Systems	25	4.00
	<b>Total</b>	<b>25</b>	<b>4.00</b>

**3.6 3275/800/09 Electronics Development:**

**1. Introduction**

ZENICS, as “Chief IT Consultant to the State of Mizoram”, is to help the State Government to provide complete IT & e-Governance solution, Capacity Building & empowerment of Government’s employees and help the entrepreneurs to setup IT and ITES-BPO Industries in the State of Mizoram. This Corporation is 100% owned by the Government of Mizoram and has a share capital contribution of Rs. 1000 lakhs; out of which the total paid up capital is Rs. 972.40 lakhs and leaving the remaining balance of Rs. 27.60 lakhs.

The following statement indicates the physical and financial targets for the Annual Plan 2013-14.

(Rupees in lakhs)

Sl.No	Item of Expenditures	Annual Plan 2013-2014	
		Physical	Financial
1.	Electronics Development (ZENICS)	40	102.00
	<b>Total</b>	<b>40</b>	<b>102.00</b>

**3.7 3275/800/10 : Research & Development**

The following statement indicates the physical and financial targets for the Annual Plan 2013-14.

(Rupees in Lakh)

Sl.No	Item of Expenditures	Annual Plan 2013-14	
		Physical	Financial
1	Development and implementation m- Governance	1	2.72
	<b>Total</b>	<b>1</b>	<b>2.72</b>

**3.8 3275/800/11: Promotional and Development of Society (MSeGS)**

The Mizoram State e-Governance Society (MSEGS) was established on 11.10.2005 and is registered under the Society Registration Act, XII of 1860. The primary objective of the Society is to administer the implementation of e-Governance projects for the overall benefit of the citizens and public by setting up the necessary administrative, financial, legal and technical framework, implementation mechanism and resources in the State of Mizoram.

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

The following statement indicates the physical and financial targets for the Annual Plan 2013-14.

(Rupees in Lakh)

Sl.No	Item of Expenditures	Annual Plan 2013-14	
		Physical	Financial
1	Establishment & Administration	2	2.00
	<b>Total</b>	<b>2</b>	<b>2.00</b>

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## SCIENCE, TECHNOLOGY & ENVIRONMENT

**Approved Outlay 2013-14: Rs 192.84 lakhs**  
**Actual Expenditure 2012-13: Rs 163.84 lakhs**

### ABSTRACT OF ANNUAL PLAN

		Rs. in lakhs
Sl no	Schemes	Outlay
1.	Direction & Administration	70.00
2.	Mizoram Remote Sensing Application Centre	105.00
3.	Scientific Research Projects	1.00
4.	Computer Centre	1.50
5.	Science Popularisation	4.00
6.	Meteorological Centres	1.34
7.	Mizoram Science Centre	6.00
8.	Environment Awareness	4.00
<b>TOTAL</b>		<b>192.84</b>

#### 1. DIRECTION AND ADMINISTRATION :

		Rs. in lakhs	
Sl.No.	Head of Expenditure	Annual Plan 2013- 2014	
		Physical	Financial
1	2	3	4
1.	Salary of Existing Staff		41.00
2.	Wages		10.00
3.	Medical Treatment		1.00
4.	Travelling Expenses		2.00
5.	Office Expenses		10.00
6.	Maintenance of Vehicle		1.00
7.	Accommodation (Rental)		4.10
	TOTAL	2	70.00

#### 2. MIZORAM REMOTE SENSING APPLICATION CENTRE :

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

The following statement indicates both physical and financial targets for the Annual Plan for the year 2013-2014

		Rs. in lakh	
Sl. No.	Head of Expenditure	Annual Plan 2013- 2014	
		Physical	Financial
1	2	3	4
1	Salary	22	93.00
2	Wages		3.00
3	Payments for professional and special services		9.00
	<b>TOTAL</b>	22	105.00

**3. ASSISTANCE TO SCIENTIFIC RESEARCH PROJECTS:** Under this scheme, Scientific Research Projects which have direct relevance to the problems of the State were given financial assistance. The scheme is proposed to be continued with an emphasis on Innovation.

The following statement indicates both physical and financial targets for Annual Plan for 2013 – 2014.

Rs. in lakh

Sl.No.	Head of Expenditure	Annual Plan 2013-2014	
		Physical	Financial
1	2	3	4
1.	Assistance to Scientific Research Projects	1	1.00
	TOTAL	1	1.00

**4. COMPUTER CENTRE:** Being a Nodal Department for NIC, Government of India, we have established one State Unit of NIC at Aizawl and District Units at 8 Districts of the State . It is necessary to maintain the Centre.

The following statement indicates both physical and financial targets for Annual Plan for 2013 – 2014.

Rs. in lakh

Sl.No.	Head of Expenditure	Annual Plan 2013-2014	
		Physical	Financial
1	2	3	4
1.	Maintenance of NIC Centres		1.50
	TOTAL		1.50

**5. SCIENCE POPULARISATION PROGRAMME :**

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

The following statement indicates both Physical and Financial targets for Annual Plan for 2013-2014.

Rs. in lakhs

Sl.No.	Head of Expenditure	Annual Plan 2013- 2014	
		Physical	Financial
1.	Publication of Science Journals	3	4.00
2.	Science Seminars/Congress/Exhibition/Quiz/competition		0.00
	TOTAL	3	4.00

**6. METEOROLOGICAL CENTRES :** With the approval and Technical Guidance of Regional Meteorological Centre, Guwahati, a Class I Meteorological Observatory was established in Aizawl. Automatic Weather Stations were already installed at Lunglei and Champhai. It is proposed to install AWS in the remaining District Capitals in a phase manner.

The following statement indicates both Physical and Financial targets for Annual Plan for 2013 – 2014.

Rs. in lakhs

Sl.No.	Head of Expenditure	Annual Plan 2013- 2014	
		Physical	Financial
1	2	3	4
1.	Maintenance of Automatic Weather Station	3	1.34
	TOTAL	3	1.34

**7. MIZORAM SCIENCE CENTRE :** The Mizoram Science Centre at Beraw Tlang, Aizawl was inaugurated on 26<sup>th</sup> July, 2003, which is well appreciated by all sections of the people. However, some developmental works are still necessary to be carried out for smooth functioning of the Centre.

The following statement indicates both Physical and Financial targets for Annual Plan for 2013-2014.

Rs. in lakh

Sl.No.	Head of Expenditure	Annual Plan 2013- 2014	
		Physical	Financial
1	2	3	4
1.	Development/Maintenance of the Centre	1	2.40
2.	Engagement of Staff Bus		3.60
3.	TOTAL	1	6.00

### **ECOLOGY & ENVIRONMENT**

**1) Environment Awareness :** Environment issue is a global one. It is felt necessary to educate the students and public on the importance of clean and healthy environment through seminars/exhibitions in and outside the State.

The following statement indicates both Physical and Financial targets for Annual Plan for 2013 – 2014.

Rs. in lakh

Sl.No.	Head of Expenditure	Annual Plan 2013- 2014	
		Physical	Financial
1	2	3	4
1.	Expenditure for Seminars / Symposia, Exhibition, etc.	2	2.00
2.	Environment Projects	2	2.00
	TOTAL	4	4.00

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## PLANNING

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

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

An amount of **Rs.1,120.00 lakhs** is approved for the Department during 2013-14. For better monitoring and coordination of sanction of Plan Fund, an amount of **Rs.28,150.16 lakhs** is additionally parked under Planning Department for subsequent release during 2013-14 as the need arises. Being the Nodal Department for Member of Legislative Assembly Local Area Development Scheme (MLA-LAD) for the State, an amount of **Rs.1,200.00 lakhs** is also separately parked under the Department during 2013-14 for administrative convenience.

### DETAILS OF SCHEMES :

#### **1. Plan Formulation :**

This is one of the main functions of the State Planning Board. Efforts will be made for computerization of Plan Formulation during 12<sup>th</sup> Five Year Plan and **Rs.221.00 lakhs** has been approved for Annual Plan 2013-2014.

#### **2. Monitoring & Evaluation :**

**Rs.249.00 lakhs** is approved during 2013-14 for salary, minor works and other office expenses.

#### **3. District Planning Machinery :**

District Planning Board, Lunglei has been constituted and made to function under Lunglei High Powered Committee (HPC). For establishment of District Planning Machinery, **Rs.30.00 lakhs** is approved during 2013-14.

#### **4. Pilot Project :**

The State Government has already set up District Planning Machinery at Lunglei District as a pilot project. **Rs.16.25 lakhs** is approved for establishment costs.

#### **5. High Powered Committee (HPC), Lunglei :**

An amount of **Rs.583.75 lakhs** is approved for implementation of various schemes under HPC, Lunglei during 2013-14.

#### **6. Parked Fund**

##### a) District Planning Committees :

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



- b) NEC :  
North East Council (NEC) fund has been included within the State Annual Plan in the Scheme of Financing for 2013-14. As such, NEC fund amounting to **Rs.12,264.00 lakh** is parked under the Department.
- c) NLCPR :  
Similarly, fund under Non Lapsable Central Pool of Resources (NLCPR) amounting to **Rs.9,877.00 lakh** has been included within the State Annual Plan in the Scheme of Financing for 2013-14.
- d) Mitigation of landslide affected areas at Ramhlun, Aizawl :  
**Rs.500.00 lakh** SPA for Mitigation of landslide affected areas at Ramhlun, Aizawl together with **Rs.55.55 lakh** SCA for state matching share is parked under the Department for subsequent release to the concerned department.
- e) TFC for UID :  
**Rs.24.00 lakh** under Thirteenth Finance Commission (TFC) for implementation of UID is also parked.
- f) SMS of NABARD :  
An amount of **Rs.666.00 lakh** SCA has been parked for state matching share on NABARD Loan for subsequent release.
- g) Unearmarked SCA& NCA :  
Divisible outlay under Special Central Assistance and Normal Central Assistance of **Rs.4,263.61 lakhs** has been parked under this head for subsequent re-allocation of counterpart funding, etc. accordingly as needed by Departments and to meet any eventualities in the implementation of State Plan Scheme.

## 7. MLA Local Area Development (MLA-LAD) Scheme :

The approved outlay for MLA Local Area Development (MLA-LAD) Scheme during 2013-14 is **Rs.1,200.00 lakhs**.

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## **TOURISM**

### **Approved Outlay 2013-14 : Rs. 361.61 lakhs**

Tourism has emerged as an important economic activity and one of the fastest growing industries in the world. Globally, Tourism is the fastest growing industry and in terms of value, it comes third only after Petroleum and Transport industry. As such, Tourism Department in Mizoram is also one of the fastest growing Departments in Mizoram. The approved outlay for Annual Plan 2013 – 2014 **Rs. 361.61** lakhs.

**1. DIRECTION AND ADMINISTRATION :**

For the maintenance of sixteen staff and to look after the accommodation of tourist facilities and also for other administrative cost Rs.103.80 lakhs is approved during 2013-2014.

**Minor Works** :Construction of Approach Road and External Water and Electrification, and minor repairing of the existing 38 Tourist Lodges Rs. 3.00 lakhs has been earmarked.

**2. TOURIST CENTER (Rs. 18.00 lakhs) for**

- a) Improvement of internal road for Tourist Resort Berawtlang.
- b) Construction of Internal Road and improvement of the compound for Aerosport Complex at Tuirial.
- c) Supply of materials

**3. TOURIST ACCOMODATION :**

For the continuation and maintenance of existing regular staff (16 nos.) Salary and other expenditure under various Tourist Lodges and also for engaging 162 numbers of Muster Roll for all tourist Establishment run by the Department an amount of Rs. 170.31 lakhs is approved during 2013-2014. This includes annual repairs and maintenance of completed projects.

**4. OTHER EXPENDITURE (TOURISM & REST HOUSE) : Rs. 54.00 Lakhs**

To look after the accommodation facilities so developed and for the maintenance of 15 numbers of regular staff the Department proposed Rs. 54.00 lakhs for Annual Plan 2013-2014.

**5. PROMOTION AND PUBLICITY :**

**a) Promotion of Fairs and Festivals:**

Celebration of Chapchar Kut (Spring Festival), Thalfavang Kut and Anthurium Festival will continue to be celebrated regularly to attract tourists. In addition, the Department will also participate. For participation in National and International Travel & Tourism Fairs and Festivals to showcase our Tourism products Rs. 5.00 lakhs is approved during Annual Plan 2013-2014.

**b) Publication of Tourist Information and Literature :**

Rs. 2.00 lakhs is approved for publication of Tourist Information & Literature and advertisement of Mizoram during 2013-2014.

**c) Advertisement and Publicity: Rs. 5.00 lakhs is approved for Advertisement and Publicity during 2013-14.**

**6. TRAINING :**

The Department has been sending trainees to undergo training in Hotel Management & Food Craft in IHM in Shillong & Guwahati. An amount of Rs. 3.50 lakhs is approved for stipend, book grant, etc. during 2013-2014.

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**ECONOMICS & STATISTICS****Abstract of Approved Annual Plan 2013-2014**

Sl No.	Name of Scheme	Approved Outlay 2013-2014 (Rs. In lakhs)
1	Direction	60.25
2	Administration	24.60
3	Vital Statistics	73.20
4	Estimation of State Income	0.10
5	Price & Marketing Intelligence	8.60
6	Public Finance, Socio-Economic and Industrial Statistics	0.30
7	National Sample Survey (NSS)	20.10
8	Computer Service	3.60
9	Mini Press	14.75
10	Training of Statistical Personnel	0.50
11	ISSP (SCA for SMS)	20.00
<b>Total :</b>		<b>226.00</b>

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

A sum of **Rs. 60.25 lakhs** is approved under this scheme which are mainly for salary of existing staff, wages, rent, publication and other administrative expenses.

Moreover, being the Nodal Department of Statistics in the State, the Department [Directorate Office and the five (5) new District Offices] has to be strengthened for generating available reliable and timely statistical data. For this purpose, it is imperative to create the following posts under Plan during Annual Plan 2013-2014 :

Offices	Proposed posts	Nos.	
		For 1 Office	For 5 Offices
Directorate	Joint Director (to be manned from MPE & SS)	1	1
	Deputy Director (Administration) [to be manned from MSS]	1	1
	District Research Officer / District Statistical Officer	1	5
District Research Officer's / District Statistical Officer's Office	Research Officer	1	5
	Inspector of Statistics	2	10
	Sub-Inspector of Statistics	4	20
	Field Assistant of Statistics	5	25

Head Assistant	1	5
Upper Division Clerk	1	5
Lower Division Clerk / Data Entry Operator	2	10
Driver	1	5
IV <sup>th</sup> Grade	3	15
<b>TOTAL</b>	<b>23</b>	<b>107</b>

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

Sl. No.	Name of Item/Scheme	Approved Outlay 2013-2014	
		Physical	Financial
1	2	3	4
1	Salaries	3 existing (and 107 nos. of proposed posts)	14.50
2	Wages	9	6.50
3	Medical Treatment		5.00
4	Travelling Expenses		6.05
5	Office Expenses		17.00
6	Rent	6 [Including five (5) new District Research Officers' Offices]	8.20
7	Publication	15	3.00
	<b>Total</b>		<b>60.25</b>

## 2. Administration

Rs. 24.60 lakhs is approved under this scheme for salaries, wages, medical treatment, TE, OE, rent during Annual Plan 2013-2014.

Sl. No.	Name of Item/Scheme	Approved Outlay 2013-2014	
		Physical	Financial
1	2	3	4
1	Salaries	5 (Token provision)	0.50
2	Wages	9	7.10
3	Medical Treatment		4.00
4	Travelling Expenses		6.00
5	Office Expenses		7.00
	<b>Total</b>		<b>24.60</b>

## 3. Vital Statistics (Registration of Births & Deaths)

The Civil Registration system (registration of births and deaths) has been put into operation in Mizoram since 1.7.1985 by this Department. **Rs. 73.20 lakhs** is approved for continued operation of the system during Annual Plan 2013-2014 which are mainly for salary, honorarium for 756 nos. of Registrars of Births & Deaths, medical treatment, TE, OE and publication.

**4. Estimation of State Income**

Under this Scheme, the Department has been estimating State Domestic Product of Mizoram and District Domestic Product (DDP) as per methodologies given by National Account Division, Central Statistical Organisation (CSO). Besides collecting necessary data from different agencies, various baseline surveys are undertaken to arrive at the aggregated data for estimating State Income. No separate post could be created till today under this scheme. A sum of **Rs. 0.10 lakh** is approved for survey, collection of data and processing during Annual Plan 2013-2014.

**5. Price and Marketing Intelligence**

Collection of Wholesale Prices and Retail Prices on Essential Commodities on Weekly, Monthly and Quarterly basis and compilation, publication of the same and submission to the Government of India will be continued as usual for which **Rs. 8.60 lakhs** is approved for TE and OE during Annual Plan 2013-2014.

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

**Rs. 0.30 lakh** is approved for public finance analysis (Budget Analysis), survey and data collection of socio-economic review and survey of industrial statistics in Mizoram during Annual Plan 2013-2014.

**7. National Sample Survey (NSS)**

Mizoram is participating in the Socio-Economic Survey of NSS since 1978 on matching sample basis. Seventy five percent of total expenditure incurred on NSS is reimbursed by Government of Mizoram. A sum of **Rs. 20.10 lakhs** is approved for salaries, traveling expenses and office expenses during Annual Plan 2013-2014.

**8. Computer Service/Information Technology**

**Rs. 3.60 lakhs** is approved for strengthening the Computer Wing during Annual Plan 2013-2014.

**9. Mini Press**

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

A sum of **Rs. 14.75 lakhs** is approved for salary, TE and OE during Annual Plan 2013-2014.

**10. Training of Statistical Personnel**

Statistical work, survey etc. cannot be done without proper training. It is necessary to organise and to impart training in and outside Mizoram for primary, intermediate and officer level that will aim at widening their horizon by providing them with some useful statistical tools and familiarize them with the latest development in various statistical methodology. A sum of **Rs. 0.50 lakh** is approved for training of 100 personnel from Primary to Officer level during Annual Plan 2013-2014.

**11. Indian Statistical Strengthening Project (ISSP)**

ISSP is a centrally sponsored scheme for strengthening the Statistical system in the State. Under this scheme, Mizoram State Strategic Statistical Plan (MSSSP) has been prepared and the plan is approved by the High Level Steering Committee headed by Chief Secretary, Government of Mizoram and submitted to Ministry of Statistics and Programme Implementation (MOSPI), Government of India. The MSSSP amounting to Rs.25.57 crores is approved by MOSPI during the month of February, 2012 and an MoU was signed between Government of Mizoram and Government of India on 16.3.2012. An amount of Rs.98.00 lakhs is the State contribution (SMS) required under MSSSP/ISSP during the plan period of 5 years. Government of India had already released Rs.565.50 lakh as 1<sup>st</sup> Installment which was already matched during Annual Plan 2012-2013.

An earmarked provision of **Rs. 20.00 lakhs Special Central Assistance (SCA)** is approved for matching the 2<sup>nd</sup> Installment of ISSP during Annual Plan 2013-2014.

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## FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS

**Approved Outlay 2013-14 : Rs.167.80 lakhs**

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

### I. CIVIL SUPPLIES :

The Grand total of the approved outlay for Establishment, Direction & Administration, and Establishment of State Commission and District Forum is **Rs. 120.40 lakhs**.

#### ESTABLISHMENT – II : STATE CONSUMER DISPUTES REDRESSAL COMMISSION :

The State Commission is a separate autonomous establishment under this Department. It is a forum to address the consumers' grievances towards distribution of essential commodities and other matters in which the amount involved is **Rs. 32.70 lakhs**.

#### ESTABLISHMENT – III : DISTRICT CONSUMER DISPUTES REDRESSAL FORUM :

District Forums are again a separate establishment under Food, Civil Supplies and Consumer Affairs Department. They deal with the grievances and complaints of the consumers of goods and services where the amount involved is **Rs. 36.77 lakhs**.

### II FOOD STORAGE AND WAREHOUSING:

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

#### i) FOOD SUBSIDIES

##### A) Supplies & Materials:

**Rs. 10.00 lakhs** is approved for purchase of 10 KV online UPS, Xerox Machines, Photo copiers, Silpauline, Tarpheet and Weighing materials and for emergency repair and reliefs of godowns during the year.

##### B) Minor Works/ Repair of godowns etc :

**Rs. 20.03 lakhs** is approved for repair and maintenance of Godowns during the year as follows : 5

Sl No.	Name of Godown	Amount Proposed
1.	Refurbishing of IT Cell for end to end computerization of TPDS	Rs. 35,000/-
2.	Whitewashing of interior of Directorate building	Rs. 50,000/-
3.	Reparation of establishment branch toilet at Dte.	Rs. 20,000/-
4.	Wiring for local Area Network for 1 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> floor	Rs. 42,000/-
5.	Wiring for online UPS for 1 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> floor	Rs. 42,000/-
6.	Upgradation of RCC godown building at Haulawng and construction of quarter within godown	Rs. 2,25,000/-
7.	Bouldering around weighbridge at Lawngtlai	Rs. 20,000/-
8.	Repair and renovation of Supply godown at Darlawn	Rs. 40,000/-
9.	Repair and renovation of Supply godown at Vanbawng	Rs. 40,000/-
10.	Repair and renovation of Supply godown at Ratu	Rs. 40,000/-
11.	Repair of floorings of godown at Sakawrdai	Rs. 30,000/-
12.	Fencing of Luangmual Godown at lunglei	Rs. 1,00,000/-
13.	Repair of SK quarter at Tawipui S	Rs. 50,000/-
14.	Repair of Chowkidar quarter at Putlungasih	Rs. 50,000/-

15.	Repair of Staff quarter and godown at Chawngtlai	Rs. 50,000/-
16.	Repair of flooring of godown at Phuldungsei	Rs. 30,000/-
17.	Reparation of approach road of godown at N.Hlimen	Rs. 1,00,000/-
18.	Repair of Staff quarter and godown at Laki	Rs. 50,000/-
19.	Repair of Staff quarter and godown at Rabung	Rs. 50,000 /-
20.	Repair of Chowkidar quarter at Teikhang	Rs. 20,000/-
21.	Repair of Staff quarter at Saipum	Rs. 20,000/-
22.	Wiring and renovation of Vairengte checkgate	Rs. 40,000/-
23.	Reparation of DCSSO office, lawngtlai	Rs. 50,000/-
24.	Repair of Staff quarter at Zawlnuam	Rs. 20,000/-
25.	Repair of Staff quarter and godown at Phuldungsei	Rs. 50,000/-
26.	Repair of Staff quarter and godown at Chhualung	Rs. 50,000/-
27.	Repair of Staff quarter and godown at Zawngling	Rs. 50,000/-
28.	Repair of Staff quarter and godown at Thenhlum	Rs. 50,000/-

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29.	Repair of Staff quarter and godown at Serchhip	Rs. 50,000/-
30.	Repair of Staff quarter at Phullen	Rs. 20,000/-
31.	Repair of Staff quarter and godown at New Vervek	Rs. 50,000/-
32.	Repair of Staff quarter at Sakawrdai	Rs. 20,000/-
33.	Emergency/contingent reserve for monsoon damage of godowns/quarters	Rs. 4,51,000/-
	<b>Total</b>	<b>Rs. 20,03,000/-</b>

**III CAPITAL OUTLAY :**

**Rs. 0.10 lakhs** is provided as a token provision under the Capital Head.

**IV ANNAPURNA**

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

The Department of Food Civil Supplies & Consumer Affairs identified 2587 beneficiaries through its 8 (eight) District Offices and one Sub Divisional Office. An amount of **Rs. 17.00 lakhs** is approved and earmarked for execution of this scheme during 2013-2014 for purchase of Rice and payment of carriage charge only.

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## **LAI AUTONOMOUS DISTRICT COUNCIL**

**Approved Outlay 2013-14 : Rs. 4960.81 lakhs**

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

Sectoral Allocation of various Departments are shown in the table as follows :

### **AGRICULTURE & HORTICULTURE DEPARTMENT :**

#### **'A' AGRICULTURE DEPARTMENT :**

Agriculture is the mainstay of Lai, the majority of population depends on Agriculture. Rice remains the staple Food grain crops, other crops like Ginger, mustard, maize, millets, potatoes are also cultivated. The main function of this sector is to explore and create potential areas for crop production and to increase agriculture productivity by adopting new technologies, improving irrigation facilities, and critical inputs supply, land development, etc. In this year, the emphasis has been given to Area expansion, Farm mechanization and improved irrigation facility.

Head wise distribution is given below :

S/No.	Items	(Rs. in lacs) Approved Outlay for 2013 - 2014
1	Salary	18.00
2	Other Administrative Cost	2.80
3	Works-	
	a) ACA (RKVY)	440.00
	b) AIBP	785.48
	<b>Total</b>	<b>1246.28</b>

#### **'B' HORTICULTURE DEPARTMENT :**

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

Head wise distribution is given below :

S/No.	Items	(Rs. in lacs) Approved Outlay for 2013 - 2014
1	Salary	16.00
2	Other Administrative Cost	2.50
3	Works -	

Earmarked RKVY		200.00
	<b>Total</b>	<b>218.50</b>

**II. FISHERY DEPARTMENT :**

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

Head wise distribution is given below :

S/No.	Items	(Rs.. in lacs) Approved Outlay for 2013 - 2014
1	Salary	18.00
2	Other Administrative Cost Works -	0.80
3	Earmarked RKVY	140.00
	<b>Total</b>	<b>158.80</b>

**III. PHE DEPARTMENT :**

The Department aims to provide sufficient and safe drinking water to the general public. Emphasis is given to rural areas for supply of polygons/syntax for storage of water for which a sum of Rs. 50.00 lacs is earmarked under SCA.

Head-wise distribution is given below :

S/No.	Items	(Rs. In lacs) Approved Outlay for 2013 - 2014
1	Salary	31.00
2	Other Administrative cost	2.60
3	Works -	
	(a) SCA (Earmarked)	50.00
	(b) Others	5.00
	<b>Total</b>	<b>88.60</b>

**IV. INDUSTRY DEPARTMENT :**

The Department runs Production-Cum- Training Centre for Handloom, Handicraft and Tailoring, One of the most important inhabiting factor is for Industrial Development. In this area, lacks of skilled main power resources both at the level of official and Industrial workers and entrepreneurs. Therefore, the said department needs to upgrade production Centre and run another new “**Production - Cum - Training Centre**” to the Eastern and Western division in Lai Autonomous District Council Area. However, with the opening of border trade between India and Myanmar and possible trade corridor via river Kolodyne to Akyab port, there is every possibility of increasing trade and investment in this area, so far

it is also setting up Industrial Training Institute (ITI) at Hqrs. Lawngtlai. This year, a considerable amount of fund have been received under Earmark Sector i.e. SCA Rs. 15.00 lacs.

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

S/No.	Items	Approved Outlay for 2013 - 2014
1	Salary	27.11
2	Wages	12.72
3	Other Administrative Cost	4.60
	Works -	
	SCA (Earmarked)	15.00
	(b) Others	12.20
	<b>Total</b>	<b>71.63</b>

#### **V. SERICULTURE DEPARMENT:**

The Lai Autonomous District Council area, especially the river bank of Kolodyne and its surrounding areas are suitable for silk-worm rearing. Some people perform rearing in these areas for which the Department helps them by giving GIA and provide funds for purchasing of cocoon, DFLS (eggs) and purchase of rearing tools/implements for the rearers. The Department also runs demonstration farm at Saikah and Mampui. However, due to shortage of fund, no new schemes can be taken up except maintenance of existing farm. Head-wise distribution is given below :

(Rs. In lacs)		
S/No.	Items	Approved Outlay for 2013 - 2014
1	Salary	6.00
2	Other Administrative Cost	0.40
3	Works	1.30
	<b>Total</b>	<b>7.70</b>

#### **VI. AH & VETY DEPARTMENT:**

The Animal Husbandry & Veterinary Department had been engaging in the socio-economic development of the farmers. However, there have not been much due to financial constrain. In order to have optimum growth and viable development more consideration be given toward various activities of livestock farming and its related activities through incentives and other possible means. This year, a considerable amount of fund have been received under Earmarked sector i.e. RKVY (ACA) for Rs. 110.00.

Head-wise distribution is given below :

(Rs. In lacs)

S/No.	Items	Approved Outlay for 2013 - 2014
1	Salary	17.50
2	Other Administrative Cost	2.50
	Works -	
3	Earmarked	
	a) RKVY	110.00
	<b>TOTAL</b>	<b>130.00</b>

#### **VII. ART & CULTURE DEPARTMENT:**

**'A' PROMOTION OF ART & CULTURE:**

The main objective of this sector is to maintain the distinct social, custom, language, ethnic identity, socio-economic and political culture of the Lai people. Preservation of Ancient monument, Collection of Cultural Materials & dresses, Improvement of Music & Fine Arts, Preparation of Lai Documentary Films, Printing of Books, Re-numeration of Casual Artist, Financial Assistant to Cultural Club, Improvement of Council Museum, Library & Archives, etc. are provided in this sector.

Head-wise distribution is given below :

(Rs. In lacs)

S/No.	Items	Approved Outlay for 2013 - 2014
1	Salary	34.00
2	Other Administrative Cost	3.10
3	Works -	
	(a) SCA (Earmarked)	10.00
	(b) Others	15.00
	<b>Total</b>	<b>62.10</b>

**'B' INFORMATION DEPARTMENT :**

Information Department is playing a vital role by highlighting the activities and developmental works under-taken by the Council and thus a source of information and knowledge for the people. The department is publishing a news bulletin called "Council Aw" Moreover, printing of calendars, advertisement charges, hospitality fund, subscription of news- papers, etc. are provided in this Budget. Earmarked Fund is allocated under SCA for Printing of Calendar and Publication of Council Aw.

Head-wise distribution is given below :

(Rs. In lacs)

S/No.	Items	Approved Outlay for 2013 - 2014
1	Salary	17.00
2	Other Administrative Cost	1.40
3	Works -	
	(a) SCA (Earmarked)	7.00
	(b) Others	17.90
	<b>Total</b>	<b>43.30</b>

**VIII. SOCIAL WELFARE DEPARTMENT :**

The main aims of social welfare department is to uplift the living standard of the people by promoting and helping weaker sections of the society like women, children, physically handicapped, mentally retarded, orphans, drugs abused, HIV/AIDS infected patients old age pensioners, etc.

Head-wise distribution is given below :

(Rs. In lacs)

S/No.	Items	Approved Outlay for 2013 - 2014
1	Salary	25.50

2	Wages	26.40
3	Other Administrative Cost	2.30
<hr/>		
	Works -	
4	(a) SCA (Earmarked)	5.00
	(b) Others	15.00
<b>Total of VIII</b>		<b>74.20</b>

**IX. SOIL & WATER CONSERVATION DEPARTMENT:**

Soil is the main natural resource which is essential for survival and growth of various crops. We meet our basic requirement from plants and trees which grow in the soil. Soil is the ultimate source of all food production. Therefore, the objectives of this Department is to conserve soil and prevent soil erosion by means of Hill Terracing, Gully Ghat Control, Fire line cutting (Preventing fire), etc.

Head-wise distribution is given below :

S/No.	Items	Approved Outlay for 2013 – 2014	(Rs. In lacs)
1	Salary	30.50	
2	Other Administrative Cost	2.60	
Works -			
3	Earmarked		
	a) RKVY	140.00	
<b>Total</b>		<b>173.10</b>	

**X. LOCAL ADMINISTRATION DEPARTMENT:**

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

**'A'. Urban Development :**

In this sector, financial assistant to low income group for construction of houses is provided. Thus, the total fund provided in this sector is Rs. 20.00 lacs.

S/No.	Items	Approved Outlay for 2013 - 2014	(Rs. In lacs)
1	Other Administrative Cost	1.00	
Works -			
2	Earmarked		
	SCA	20.00	
<b>Total</b>		<b>21.00</b>	

**'B'. Minor Works:**

This Sector deals with minor works such as construction of step, retaining wall, drainage, etc.

(Rs. In lacs)

S/No.	Items	Approved Outlay for 2013 - 2014
1	Salary	20.30
2	Administrative Cost	6.00
	Works -	
3	SCA (Earmarked)	17.00
	Others	9.00
	<b>Total</b>	<b>52.30</b>

**C. Sanitation :**

The objective of this sector is concentrated for cleanliness and maintenance of Civic amenities. Provision is also made achieve the target. It is also makes regulations for control of markets. Fund is Provided for Construction/Maintenance of Pit-Latrines, Pucca Urinal, Public Urinal and Purchase of LPK Tripper.

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

S/No.	Items	Approved Outlay for 2013 - 2014
1	Salary	58.50
2	Other Administrative Cost	9.50
	Works -	
3	SCA (Earmarked)	20.00
	Others	7.00
	<b>Total</b>	<b>95.00</b>

**XI. ENVIRONMENT & FOREST DEPARTMENT :**

Lai Autonomous District Council is quite rich in floral and faunal diversity due to its tropical location coupled with monsoon climate prevailing in the area. Meanwhile, increasing pressure on our valuable forest resources as a result of increasing population and various developmental activities results in the depletion of forest cover.

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

S/No.	Items	Approved Outlay for 2013 - 2014
1	Salary	114.10
2	Other Administrative Cost	8.00
	Works -	
3	SCA (Earmarked)	15.00
	(b) Others	20.00
	<b>Total</b>	<b>157.10</b>

**XII. TRANSPORT DEPARTMENT:**

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

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

S/No.	Items	Approved Outlay for 2013 - 2014
-------	-------	------------------------------------

1	Salary	20.50
2	Others Administrative Cost	16.80
3	Works	5.00
	<b>Total</b>	<b>42.30</b>

### **XIII. SPORTS & YOUTH SERVICES DEPARTMENT**

The Department tries its level best to provide and participated the largest number of youngsters in various disciplines. Recreation to the mine is the Principal factor which distinguishes sports from other forms of physical Exercise. The character of a nation depends on great extent upon its recreation. Therefore, it has been the Endeavour of this Department to promote various disciplines in the

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

S/No.	Item	Approved Outlay for 2013 - 2014
1	Salary	28.00
2	Other Administrative Cost	5.80
	Works -	
3	SCA (Earmarked)	10.00
	Others	9.00
	<b>Total</b>	<b>52.80</b>

### **XIV. CO-OPERATION DEPARTMENT:**

Being one of the economic lifelines of the area, this department plays a key role for the progress and development of the region. As such most of the funds are set aside for financial assistance to various Co-operative Societies. Emphasis is given for assistance to firms and societies registered under LADC.

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

S/No.	Items	Approved Outlay for 2013 - 2014
1	Salary	17.70
2	Other Administrative Cost	4.10
3	Works -	
	Earmarked	
	SCA	4.00
	<b>Total</b>	<b>25.80</b>

### **XV. PUBLIC WORKS AND PLANNING & PROGRAMME IMPLEMENTATION DEPARTMENT:**

#### **'A' PUBLIC WORKS DEPARTMENT :**

Public Works Department could be singled out as the most important Department in Lai Autonomous District Council. In order to facilitate administrative convenience and for workflow improvement within the Department, PWD is divided into two branches or sub-departments, namely 'A' Public Works Department and 'B' Planning & Programme Implementation Department.

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

S/No.	Items	Approved Outlay for 2013 – 2014
1	Salary	69.50
2	Others Administrative Cost	14.00
3	Works -	
	TFC (Earmarked)	158.00
	SCA (Earmarked)	62.00
	Others	30.00
	<b>Total</b>	<b>333.50</b>

**'B' PLANNING & PROGRAMME IMPLEMENTATION DEPARTMENT:**

The main task performed by this Department is to prepare and formulate proper and systematic Plan for the development of Lai Autonomous District Councils area. As such, the objective of this sector is an attempt to build capacity development for proper planning, monitoring and evaluation of various projects under the District Council Plan fund. Moreover, specific Schemes/Projects like SPA (Special Plan Assistance) is taken up by this Department.

Head-wise distribution is given below :

(Rs. In lacs)		
S/No.	Items	Approved Outlay for 2013 - 2014
1	Salary	167.90
2	Other Administrative Cost	46.40
3	Rent	20.00
4	Other Charges	13.77
5	Works -	
	Earmarked	
	SPA	503.33
	SCA	35.00
	<b>Total</b>	<b>786.40</b>

**XVI. EDUCATION DEPARTMENT :**

Priority is given to Education by LADC to improve Education percentage while it is lying the lowest rate in Mizoram around 66.41%. Continuous & Comprehensive Evaluation was implemented to Elementary Education under the Right of children to free and compulsory Education Act.2009. Due to shortage of Teaching staff, 10 Posts of Teachers for Primary School have been incorporated in fixed pay @ Rs.. 10,000/- PM fixed.

**'A' Middle School :**

Head-wise distribution is given below :

(Rs. in Lacs)		
S/No.	Items	Approved Outlay for 2013 - 2014
1	Salary	250.00
2	Other Administrative Cost	35.60
3	Works -	
	Earmarked	
	SCA	49.00
	<b>Total</b>	<b>334.60</b>



**'B' Primary School :**

Head-wise distribution is given below :

		(Rs. in Lacs)
S/No.	Items	Approved Outlay for 2013 - 2014
1	Salary	606.50
2	Other Administrative Cost	32.50
3	Works - Earmarked SCA	20.00
<b>Total</b>		<b>659.00</b>

**XVII. RURAL DEVELOPMENT DEPARTMENT:**

As the people of the Lai Autonomous District Council areas are far behind educationally, socially and economically in comparison with other part of the state, the main objective of the Department is to eliminate poverty in rural areas. So, fund under this sector are spent for the well- being of rural poor people by providing Housing Schemes, Inter Village path, Internal Jeep Road, etc. This year, an earmarked of Rs. 54.00 lacs is provided under SCA, out of which Rs. 50.00 lacs is meant for Rural Housing Schemes

Head-wise distribution is given below :

		(Rs. in lacs)
S/No.	Items	Approved Outlay for 2013 - 2014
1	Salary	51.00
2	Other Administrative Cost	2.50
3	Works - SCA (Earmarked)	54.00
	Others	5.00
<b>Total</b>		<b>112.50</b>

**XVIII. WATER WAY DEPARTMENT:**

Water being the cheapest mode of transport is suitable for carrying heavy and bulky materials. Lai Autonomous District Council is endowed with navigable river and inland water transport. But due to limited fund, sufficient fund cannot be provided and only purchase of speed boat/dugout boat is provided.

Head-wise distribution is given below :

		(Rs. in lacs)
S/No.	Items	Approved Outlay for 2013 - 2014
1	Salary	11.50
2	Other Administrative Cost	0.40
3	Works	2.40
<b>Total</b>		<b>14.30</b>

**ABSTRACT OF ANNUAL PLAN 2013-14**

(Rs. in  
Lacs)

Sl.No	Items/Head of Expenditure	Amount	Percentage %	Remarks
1	Salary	1656.11	33.38%	
2	Wages	39.12	0.79%	
3	Rent	20.00	0.40%	
4	Other Administrative Cost :- (OE, TE, MR, Purchase/Maint. of Vehicle. Etc)	208.20	4.20%	
	Works –			
	<u>Earmarked :</u>			
	TFC	158.00	3.18%	
5	RKVY	1030.00	20.76%	
	SCA	393.00	7.92%	
	SPA (with SMS)	503.33	10.15%	
	AIBP	785.48	15.84%	
	Others(unearmarked)	167.57	3.38%	
	<b>Total</b>	<b>4960.81</b>	<b>100%</b>	

**No. of Post Maintained**

Regular	Existing	New	Total
Group – 'A'	6	-	6
Group – 'B'	230	-	230
Group – 'C'	145	3	148
Group – 'D'	57	-	57
Contract Basis	50	10	60
<b>Total</b>	<b>488</b>	<b>13</b>	<b>501</b>

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## **MARA AUTONOMOUS DISTRICT COUNCIL**

**Approved Outlay 2013-14 : Rs. 3923.88 lakhs**

Agriculture is the main source of livelihood in this District. The people of this area live on jhuming and wet rice cultivation. They also grow cash crops like cotton, sugar cane, maize, potatoes, groundnut, coffee, pepper, ginger, etc. in their jhum lands. They also reared all kinds of domestics' animals.

### **BRIEF SECTOR-WISE APPROVED OUTLAY**

1. **ENVIRONMENT & FOREST** : Rs 13.94 Lakhs is allotted for work scheme purposes, Rs. 18 lakhs is allotted for earmark schemes under SCA. Thus, the total outlay for this sector is Rs. 82.56 lakhs.
2. **ARTS & CULTURE** : TFor Administrative cost, Rs. 32.49 lakh is being allotted while 34.38 lakh is earmarked for work and others inclusive of schemes under SCA. Thus the total outlay for this sector is Rs. 66.87 Lakh.
3. **RURAL DEVELOPMENT** : Rs. 178.67 lakh is being allotted for Administrative cost comprising of Planning & Development Department and RTI whereas Rs 201.40 lakhs is set aside for work components including works schemes under SCA & SPA. Thus the approved outlay for this sector is Rs. 395.07 lakhs.
4. **AGRICULTURE & HORTICULTURE** : Rs. 119.31 lakhs is allotted for administrative cost whereas Rs. 21.28 lakh is earmarked for work and others. Rs. 425.00 lakhs and Rs. 642.66 lakhs is for various work schemes under RKVY and AIBP respectively. So, the approved outlay for this sector is Rs. 1208.25 lakhs.
5. **SOIL & WATER CONSERVATION** : Rs. 56.75 Lakhs (including SCA) allotted for administrative cost under this sector is Rs. 7.27 lakhs. Rs. 100 lakhs is for various work schemes under RKVY. Thus, the approved Outlay for this sector is Rs. 164.02 lakhs
6. **SOCIAL WELFARE** : Rs. 22.82 Lakhs (including SCA) being set aside whereas, the administrative cost allotted for this sector is Rs. 43.39 lakhs. Total outlay for this sector is Rs. 66.21 lakhs.
7. **AH & VETY** : Rs. 47.58 Lakhs (including SCA) is being set aside for work Rs. 4.51 lakhs is set aside for administrative cost. Besides these, Rs. 250.00 lakhs is earmarked for works schemes under RKVY. Thus, the total outlay for this department is Rs. 302.09 lakhs.

8. **INDUSTRY** : Rs. 12.68 Lakhs(including SCA) is being set aside whereas the administrative cost allotted for this sector is Rs. 41.93 lakhs including salary. Thus, the total outlay is Rs. 54.61 lakhs.
9. **FISHERY** : Rs. 24.46 lakhs is set aside for administrative cost including salary. Besides these, Rs. 75.00 lakhs allotted for work schemes under RKVY. So, the total outlay for this sector is Rs 112.47 lakh.
10. **PHE** : Rs. 28.00 lakh(including SCA) is allotted and Rs. 29.55 Lakhs is set aside for Administrative costs including salary. Thus, the total outlay for PHE sector is Rs. 57.55 Lakhs.
11. **SERICULTURE** : Rs. 3.60 lakh(including SCA) is being allotted. Whereas, the administrative cost set aside including salary is Rs. 23.54 lakhs. Total outlay for this sector is Rs. 27.14 lakhs.
12. **LAD** : The Approved schemes for this sector are construction of Slaughter House, Market Sheds, Urinal Sheds, Latrine, Dustbin etc. For these, Rs. 68.77 Lakhs(including SCA) is set aside. The administrative cost allotted including salary is Rs. 116.30 lakhs. Rs. 65.00 lakhs is allotted under Thirteen Finance Commission. Thus, the total outlay for this sector is Rs. 250.07 lakhs.
13. **ROAD TRANSPORT** :Rs. 48.89 is set aside for administrative cost including Salary. Thus, the total outlay for Road Transport is Rs. 64.89 lakhs.
14. **SPORTS & YOUTH SERVICES** : Rs. 30.89 Lakhs(including SCA) is earmarked. A part from these, Rs. 31.27 Lakhs is set aside for Administrative costs. The total outlay is Rs. 59.51 Lakhs
15. **CO-OPERATION** : The Approved schemes for this sector are establishment and assistance to Co-operative Societies to encourage setting up of various trades etc. Rs. 8.5 Lakhs(including SCA) is earmarked. A part from these, Rs. 12.46 Lakhs is set aside for Administrative costs. The total outlay is Rs. 20.96 Lakhs
16. **PUBLIC WORKS DEPARTMENT** : The administrative cost set aside for this sector is Rs. 99.61 lakhs including salary etc. Apart from these, Rs. 212.20 lakhs is allotted for construction of road and vertical extension

of CEM's Bungalow under SPA. Thus, the total outlay for PWD is Rs. 421.34 lakhs.

17. **WATER WAY (INLAND)** : Rs.11.20 Lakhs(including SCA) is set aside. The administrative cost allotted for this sector is Rs. 27.75 lakhs including Salary. Thus, the total outlay for Waterway (Inland) is Rs. 38.70 lakhs.
18. **EDUCATION** :Administrative cost earmarked for this department is Rs. 385.57 lakhs including Salary etc. Rs. 100 lakhs is allotted for Construction of Lorrain English School under SPA. Thus, the total outlay is Rs 531.57 lakhs.

Hence, total Approved outlay for 18 sectors (Departments) during the Year 2013-2014 is Rs. 3923.88 lakhs.

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**CHAKMA AUTONOMOUS DISTRICT COUNCIL****Approved Outlay 2013-14 : Rs. 3266.86 lakhs**

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

**Sector wise Break-up****Agriculture & Horticulture :**

As a part of suitable strategy for attaining self sufficiency in food grain as well as controlling of Jhum Cultivation some schemes were earmarked during 2012-13 under RKVY. Rs.660.00 lakhs is earmarked under RKVY .

**II. Minor Irrigation :** The department takes up works like construction of minor irrigation and field channel within CADC. During 2013-2014 a sum of Rs 0.20 lakhs is approved to be provided under office expenses. Rs. 499.86 lakhs is earmarked under AIBP during 2013-14.

**III. Fisheries Department:** Rs. 0.20 lakhs has been approved for office expenses.

**IV. Public Health Engineering :** The state govt. now fully extends the scope of rural sanitation to CADC. Rs. 0.20 lakhs has been approved for office expenses & Maint. Of computer

**V. Industries Department:** A sum of Rs. 0.50 lakhs is approved during 2013-14

**VI. Sericulture Department :** The main objective of this department is to uplift the economic lot of people in the rural area. Rs. 0.70 lakhs has been approved.

**VII. Animal Husbandary & Vety.:** The main aim of the department is to augment the income of poor people within the area. A sum of Rs. 0.20 lakhs approved during 2013-2014.

**VIII. Art & Culture :** Rs. 0.80 lakhs has been approved this department amidst financial constraint during 2013-2014.

**IX Social Welfare :** The department endeavours to uplift the living standard of people by helping weaker section of society. Rs. 20.90 lakhs has been approved.

**X. Soil Conservation :** The department has been taking adequate measures for creation of cash crop plantation, soil and water conservation. Rs. 0.30 lakhs has been approved .

**XI Local Administration :**

Under this department the total fund provision approved under various heads is to Rs3.80 lakhs

**XII. Environment of Forest :** Forest & Environment Department is an important department in the context of environmental stability, ecological balance & economic development. Rs. 0.80 lakhs has been approved

**XIII. Road Transport :** A sum of Rs 18.60 Lakhs is approved during the Annual Plan, 2013-2014 under this sector against different items like administrative charges, const. of driving school etc.

**XIV. Sports & Youth Services:** The important functions of the department are promotion of sports disciplines and welfare of youths. Construction of sports infrastructure like sport stadium, playground are other important function of this department. It also conducts Sport meet. A total fund provision of Rs.8.10 lakh is approved during 2013-14.

**XV. Co-Operation :** A sum of Rs. 0.20 lakhs under Office Expenses is approved during 2013-2014.

**XVI. Public Works Department :** Rs.320 .00 lakh is earmarked under SPA for development of Road infrastructure in CADC during 2013-14 and Rs.250.00 lakh is earmarked under SCA during 2013-14.

**XVIII. Adult Education :** Rs. 0.20 lakhs under Office Expenses is approved during 2013-2014.

**XIX. District School Education Board :** It is intended to provide merit scholarship to the meritorious student securing top ten position in order of merit in the examination to arranged by the Board for the students at the end of class-V & VIII .Towards this, a sum of Rs.1.50 lakh is set aside during 2013-14.

**XX. Rural Development :-** Providing financial assistance for construction of Houses for Rural Household is the main objective of this department. In this, a total fund provision of Rs 1.40 lakhs is approved during 2013-2014.

**XXI. Water Ways :** Water Ways Department is one of the important department entrusted to the Council. Rs 1.70 lakhs is approved during 2013-2014.

**XXII. Planning & Development Department :** Preparation of Annual Plan, Five Year Plan, Monitoring & Evaluation of Plan & CSS Schemes are the major functions of this department. Rs 1172.80 lakhs is approved during 2013-2014.

**XXIII. Information & Public Relation :** The department deals with the functions of information and publicity. Rs.5.60 lakhs is approved during 2013-14.

**XXIV. Land Revenue ::**

A sum of Rs 1.00 lakhs have been proposed to be provided under different items during the Annual Plan 2013-2014.

- A. Settlement** - 0.40
- B. Taxation** - 0.60

**XXV. Disaster Management:** The main objective of this department is to provide relief to victims of natural calamities. Rs. 5.30 lakhs is approved during 2013-14.

**XVI. Urban Development & Poverty Alleviation:** .A sum of Rs. 0.20 lakhs under Office Expenses is approved during 2013-2014

**XXVII General Administration ::** A sum of Rs. 20.80 lakhs is approved during 2013-2014.

**XXVIII Fire & Emergency Services** : A sum of Rs. 0.50 lakhs is approved for Maint. of Fire Engine during 2013-2014

**G.TOTAL : Rs 3266.86 lakhs**

**XIX : HEALTH CARE** Borapansury Primary Health Centre in Chakma Autonomous District Council had remained non- functional quite a long period of time due to lack of provisions of Health Care services. as result, people of all the surrounding villages under it were deprived of Primary Health Care. Thus the CADC requested the Govt. of Mizoram to hand over the Health Centre to CADC on PPP Model. On this, the Govt. of Mizoram accorded the proposal. In this context a memorandum of Contract was signed between Govt. of Mizoram & CADC on the certain on the term & conditions in 2012. The areas that will be covered under the PHE are : 1) BPS S/C 2) Jarulsury Sub-Centre and villages to be covered under the BPS S/C are : BPS -I & II , Silsury, Chotapansury & village under Jarulsury sub - centre are : Jarulsury, Kukurdulya , Gerakuluksora , Ugudasury, Nagdasora . As per agreement CADC is responsible for running of the Hospital Services & other service. As such a sum of Rs.7.50 lakhs is set side under Health Care against administrative & other cost during 2013-14.

XXIX	HEALTH CARE	
1	Training & materials supplies to Ojas	7.50
	<b>TOTAL :</b>	<b>7.50</b>
	<b>G. TOTAL ::I TO XXIXI</b>	<b>3266.86</b>

**AN ABSTRACT OF REVISED ANNUAL PLAN, 2013-2014**

**PROPOSED OUTLAY**

**A. HEAD OF EXPENDITURE:**

( Rs. in lakhs )

Sl.No.	Head of Account	Revised Outlay A/P,2012-2013	Revised Outlay A/P,2013-2014
1	2	3	4
1.	Salary	1062.58	1106.44
2.	TA/DA	50.00	51.00
3.	Office Expenses	10.90	13.40
4.	Maintenance of vehicle	15.00	15.00
	<b>Total of Sl.No. 1 –4</b>	<b>1138.48</b>	<b>1185.84</b>
5	Works ( Including Maint. )	-	42.90
	a) TFC	266.00	266.00
	b) UNDER R.K.V.Y	700.00	660.00
	c) UNDER AIBP	700.00	499.86
	d) S.P.A	150.00	320.00
	e) SCA	550.00	250.00
6	Other Schemes	132.52	42.26





**LEGAL METROLOGY****Approved Outlay 2013-14 : Rs. 97.60 lakhs**

The Plan is made for continuation of the existing Establishment and strengthening thereof and also for opening of new office in the District Capital of Mamit with a view to achieve better and more effective enforcement of Weights & Measures Act & Rules to protect the rights & interest of consumers by maintaining fair trade and commerce throughout the state.

1. **ADMINISTRATION** : Rs **93.60 lakhs** is approved for administration during the year 2013-2014.

1	Joint Controller, Legal Metrology	-	1 no.
2	Deputy Controller, Legal Metrology	-	1 no.
3	Assistant Controller, Legal Metrology	-	2 nos.
4	Inspector, Legal Metrology	-	7 nos.
5	Manual Assistant	-	<u>3 nos.</u>
	<b>TOTAL</b>	-	<b><u>14 nos.</u></b>

b) **Wages** : At present, there are 17 Inspectors of Legal Metrology and only 13 Manual Assistant to assist them. The man powers of Enforcement Staff are very much inadequate to enforce different Weights & Measures (Enforcement) Act & Rules, Cement Control Order, PDS Control Orders and Petroleum Products effectively to the whole of the State.

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

d) **Travelling Expenses** : Rs **5.00 lakhs** is approved for Travelling Expenses.

e) **Office Expenses** : Rs **16.10 lakhs** is approved for Office Expenses and for the purchase of POL etc.

f) **Rent** : Rs **2.20 lakhs** is approved for Rent

2. **SUPPLY AND MATERIAL** : Date Stamps and Date Plugs are Statutory requirement of each Inspector of Legal Metrology every year. Besides this, the Department is require to purchase different statutory instruments for the effective Enforcement of Weights & Measures Act & Rules such as Verification Instruments. Instruments for testing the quality of POL Products, different testing equipments for Cement quality and Stamping and sealing equipments for water meter and Dispensing Pumps etc.

As such Rs **2.00 lakhs** is approved for Supply and Materials.

3. **MINOR WORKS** : Offices and Staff quarters at Saiha, Champhai, Kolasib, Mamit and Test Kit Garage at Aizawl needs annual repair. Besides this Laboratory building at Champhai & Kolasib will need up gradation and repair. As such Rs **2.20 lakhs** is approved for Minor Works.

Therefore, the total Allocation of Annual Plan 2013-2014 comes to Rs **97.60 lakhs**

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## **LAW AND JUDICIAL**

**Approved Outlay 2013-14 : Rs. 110.41 lakhs**

**I) Publication of Mizoram Codes and District Council Codes :-**

The Department has undertaken compilation of all statutory Acts, Rules and Orders of Govt. of Mizoram right from 1972 till date so that the long waited demands from the public can be met. So far, the Department has published upto Volume – IX of the Mizoram Code covering Acts, Rules and Orders upto the year 1991, Volume X is also under process for publication. Publication of Mizoram Code has been taken up under SCA from the financial year 2011-12. Rs. 4.50 lakhs have been earmarked for publication of Mizoram Code Volume X during the Annual Plan 2013-2014 by the Government.

**Registration of Marriages:-**

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

For the functioning of the Office, including payment of honorarium to 710 Registrar who are paid from the object head- O.C. and for conducting annual training of Registrar, Rs **53.01** is approved for 2013 – 2014

**II) Contribution to NEJOTI :-**

With a view to impart quality training on administration of Justice to the Judicial Officers, Law and Judicial Department has been contributing annually to NEJOTI. During 2013 – 2014, Rs 3.00 lakhs is earmarked.

**III) Mizoram State Law Commission**

To review the laws of the State and applicability of Central Laws, Law and Judicial Department constituted the Mizoram State Law Commission under the Mizoram State Law Commission Rules, 2009.

For the functioning of the new Office, requirement of fund including payment of Medical bill to the Staff, Rs 30.00 lakhs is approved.-

**IV) Fast Track Court :-**

For the functioning of Fast Track Courts, Rs 19.90 lakhs is approved for 2013 – 2014.

**V) Abstract of the Draft Annual Plan 2013 – 2014**

	<b><u>(Rs. in lakhs)</u></b>
(a) Publication	Rs. 4.50
(b) Registration of Marriages	Rs. 53.01
(c) Contribution to NEJOTI/LRI	Rs. 3.00
(f) Mizoram State Law Commission	Rs. 30.00
(g) Fast Track Court	Rs. 19.90
<b>TOTAL =</b>	<b>Rs. 110.41</b>

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**SCHOOL EDUCATION**

Approved Outlay 2013-14 = Rs. 22035.96 lakh

The Abstract of Annual Plan 2013-14 may be as below:

(Rs in lakhs)

Sl.No	Object Head	Outlay 2013-14
1	Salary	13905.00
2	GIA (Salary)	4931.00
	<b>TOTAL for Salary</b>	<b>18836.00</b>
3	Wages	35.10
4	Medical Treatment	131.00
5	T.E	77.00
6	O.E	178.25
7	Publication	8.00
8	Minor Works	123.50
9	Material & Supply	7.50
10	Advertisement	2.00
11	Motor Vehicle	10.00
12	Scholarship/Stipend	1.00
13	GIA (Non-Salary)	2483.00
14	Other Charges	143.61
	<b>GRAND TOTAL</b>	<b>22035.96</b>

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

**1. ELEMENTARY EDUCATION :**

The School Education is looking after Elementary Education in the State except the three District Councils. As per Statistical Record for the year 2011-12 there are **1360** Govt. Primary Schools including upgraded Primary Schools under SSA in the entire state with **5552** Teachers including 89 Non-Govt. Aided Primary School Teachers. Under the School Education Department in particular there are **869** Govt. Primary Schools with **3461** Teachers.

Also there are **542** Govt. and **334** Govt. Aided Middle Schools with **4910** Teachers excluding the District Councils.

**1.1 School Buildings (P/S & M/S) :**

Even though the progress of Civil works under SSA, NLCPR and Eleventh Finance Commission (EFC) in Govt. Primary and Middle Schools has been quite satisfactory during the past few years, there still remains **133** Govt. Primary Schools in a dilapidated conditions and need urgent attention. As many as **318** Govt. Primary Schools need repairs. **87** Govt. Middle Schools need reconstruction and **167** Govt. Middle School need repairs.

Besides Govt. Middle School and Primary Schools, there are as many as **104** Deficit and Govt. Aided Middle Schools in Mizoram. These schools are not covered by SSA schemes. Due to the fact, buildings used for running the classes are found not safe enough for school children and need immediate attention since the state is situated within the seismic zone.

### **1.2 S.D.E.O. Offices and Quarters :**

With the inception of new District Headquarters, new Sub-Divisions have been created in addition to 10 existing Sub-Division during 2008 – 2009. As of now, only five Sub-Divisional Education Officers offices have their own buildings. Construction of 14 nos. of SDEO Offices as well as quarters are the urgent need of the Department.

### **1.3 Inspection:**

In order to ensure effective education and smooth functioning of the schools in their day to day routine, regular inspection of the school is mandatory. However, with the inception of new Sub-Divisional Education Offices, the inspecting Officers responsible for inspecting Elementary Schools are assigned a new task to look after the newly Established Offices in the name of SDEO, therefore, in the present context, the Deptt. is having only one Circle Education Officer (C.E.O) for the entire state. The Deptt. is no doubt seriously crippled in the field of inspection. Therefore financial as well as manpower provision for inspection and supervision needs to be enhanced.

### **1.4 Mid-Day Meal in Mizoram:**

An amount of Rs. 388.00 lakh is allocated for the State Matching Share of MDM during 2013-14.

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

### **1.5 Sarva Shiksha Abhiyan (S.S.A) :**

An amount of Rs 1046.00 lakhs is allocated for the State Matching Share of SSA for the year 2013-14.

## **2. SECONDARY EDUCATION :**

The School Education Department also looks after Secondary and Higher Secondary Education. There are **543** Secondary Schools (High Schools) of which **207** are Govt., **9** Deficit, **129** Adhoc Aided Schools **31** Lump-sum Grant-in-Aid High Schools. There are **113** Higher Secondary Schools (CI – XI to CI – XII) of which **22** are Govt., **7** Deficit, **13** Adhoc Aided and **11** Lump-sum Grant-in-Aid Higher Secondary Schools (as per statistics of School Education report 2011 – 2012).

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

**94** Govt. High School buildings, **5** Govt. Higher Secondary School buildings, **13** Adhoc Grant-in-Aid Higher Secondary Schools and **129** Adhoc Grant-in-Aid High Schools invite immediate attention for reconstruction.

### **2.2 D.E.O. Offices and Quarters :**

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

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

In order to enhance concept clarity amongst the students, a digital classroom teaching called Computer Aided Teachings (C.A.T) was introduced to 50 High and Higher Secondary Schools during 2007 – 2008 academic session. The schools were provided computer and a T.V. with 1332 capsules of different subjects with a fund received from Ministry of Information Technology through JIL Information Technology Limited. As the project seems very fruitful and deeply interested by the teachers and students with high demand from schools, it is considered worthwhile to introduce to another new 100 High Schools. An amount of some is provided for maintenance cost of the same.

#### **2.4 Rashtriya Madhiyamik Shiksha Abhiyan (RMSA) :**

Since Universalization of Elementary Education has become a Constitutional mandate, it is absolutely essential to push this vision forward. Development of the infrastructure facilities and Learning Resources will be carried out in following ways :-

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

The sum total allocated for RMSA Pre-Project Activities for the state of Mizoram is Rs 1500.00 lakhs only.

### **3. ADULT EDUCATION :**

The Adult Education Wing exists as one of the wings under the Directorate of School Education. At present there are only three District Adult Education Offices and all the staff under the wing are maintained from Non-Plan fund.

#### **Activities :**

**3.1 Each-one Teach-one :** Introduced in the state since 1990, Each-one Teach-one scheme is one of the most important factors to attain higher literacy rates in the state. An honorarium of Rs.100/- is given to each animator (Teacher) for making one illiterate person literate. Besides an incentive award was given to all new literates in kind worth not exceeding Rs. 70/- per new literate in the form of Books.

**3.2 Continuing Education Programme :** The Continuing Education Programme is the main on going focus of Adult Education Wing at present. The scheme is mainly for neo literates and school drop-outs for retention of their literacy competencies, continuation of learning beyond elementary literacy, and application of this learning for improving their living conditions etc. The activities taken up under this scheme are:-

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

**3.3 Library :** In order to prevent relapsing of neo-literates and inculcate awareness, spreading of knowledge to neo-literates and local youths, a small library is maintain in each Nodal Continuing Education Centres. Books are provided by the Department. The Adult Education Wing published a good numbers of books and booklets meant for neo-literate adults, school drop-outs as well as local youths. The wing also published a monthly magazine called Meichher meaning 'Torch' in Mizo language since March 1975 till date.

#### **4. HINDI EDUCATION :**

Scheme of Propagation of Hindi in Mizoram has been in operation since 1973 – 1974. The Department maintains Special Hindi School (MICE) and also provider Grant-in-Aid for the Mizoram Hindi Prachar Sabha.

#### **5. ESTABLISHMENT OF MBSE REGIONAL OFFICE AT LUNGLEI FOR THE THREE SOUTHERN DISTRICTS OF MIZORAM:**

The Regional Office of MBSE which caters to the Southern districts of Mizoram, viz. Lunglei, Lawngtlai and Saiha, has presently been set up in the old DIET Building which is provided by the School Education Department and is headed by the Regional Officer. Keeping in view not only the volume of work handled at the Regional Office to serve the three Districts but also the nature of work which is highly confidential, the MBSE is intended to establish more responsible and accountable Regional Office hoping that this will enhance the accountability of Regional Office.

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

#### **6. PHYSICAL EDUCATION :**

In 1993 Physical Education Wing was transferred to School Education Department from Sports & Youth Services Department. Physical Education Wing is having certain regular programmes for the improvement of Physical Education as mentioned below :-

- 1) Orientation Course in Teaching Physical Education in Theory and Practical for the teachers of Higher Secondary School, High School, Middle School and Primary School.
- 2) Mizoram Higher Secondary School Games for the students of class XI and XII was organised annually in seven sports disciplines only.
- 3) District High School Sports had been organised annually in eight districts for the students of High School in seven sports disciplines only.
- 4) Mizoram Secondary School Games for the students of High School was organized annually in seven sports disciplines only. This is Inter-District Tournament.
- 5) Middle School Zonal Sports had been organized in 131 Zones every year in different sports items.
- 6) Primary School zonal Sports had been organized in 186 zones every year in different sports items.
- 7) **Participation in National School Games :** Every year National School Games were organized in different places of India in more than 30 sports disciplines. For preparation of National School Games participation Physical Education Wing conducted selection of Players, Coaching Camp and escort the player to participate in National School Games. School Education Department sent students every year to participate in National School Games hardly in four or five sports disciplines.
- 8) **B.P.Ed. Training :** In service graduate teacher were sent to undergo B.P.Ed. Training Course on deputation for the improvement of Physical Education in the Schools.

- 9) **Sports Training Centre** : Construction of Sports Training Centre was started in the month of November, 2008 in the compound of Govt. Durtlang High School for training, coaching, etc. and the work is in progress.

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

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**STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING****Approved Outlay 2013-14: Rs. 498.34 lakh****Abstract of the Approved Break-up of Outlay during 2013-14**

S/N	Major Heads/Minor Heads of Development.	Annual Plan 2013-14 (Rs. in lakh)
1	Research & Training (SCERT)	180.99
2	Research & Training (Science Promotion)	79.15
3	Research & Training (ICT)	10.05
4	Non-Formal Education (IEDC)	3.05
5	Teacher Training (DIET)	64.00
6	Teacher Training (DRC)	116.00
7	English Teaching	10.10
8	Teacher Education	35.00
9	Vocationalisation Of Secondary Education (VSE)	Nil
	<b>Grand Total of SCERT</b>	<b>498.34</b>

**Introduction**

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

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

**DETAILS OF FINANCIAL BREAKUP IN MINOR HEAD WISE OF THE ANNUAL PLAN 2013-2014**

**SCHEME - 1 : RESEARCH & TRAINING (SCERT)**

1. **Direction & Administration:** An amount of Rs. 85.75 lakh is allotted for Salaries, Wages, Rent and Other Administrative Charges.
2. **Publication:** An amount of Rs 20.24 lakhs has been allocated for the following publications.
  - 1) SCERT Annual Report.

- 2) Teacher Guide Books on various subjects.
- 3) Laboratory Manual.
- 4) Text Books.
- 5) Training Manual.
- 6) Material for ABL.

**3. Supply & Materials:** Furniture and other equipments are required for which an amount of Rs 5.00 lakhs is allocated for the year 2013-2014.

**4. Advertisement/Publicity:** For dissemination of new Education Policies and Programmes which the Government of India issue from time to time, for advertisement of Trainings and Workshops, for calling tender and for announcement of Educational Programmes and policies, a sum of Rs 5.00 lakhs is allocated for the year 2013-2014.

**5. Maintenance/Minor Works:** An amount of Rs 15.00 lakhs is allocated for the following works.

- 1) Continuation of Garage building.
- 2) Fencing of SCERT main office Complex.
- 3) Construction of Assam Type Conference Room on the roof top of SCERT Main Building.
- 4) Construction of rooms by extension.
- 5) Renovation of the existing building of SCERT and resizing of-rooms will also be required.

**6. Other Charges:** Plan fund of **Rs 36.00 lakhs** under the head of account of "Other Charges" is allocated for the following activities/training/workshop:

- 1) Activity Based Learning ( ABL)
- 2) Early Childhood Care & Education ( ECCE)
- 3) Minimum Levels of Learning MLL (Expected Learning Outcome)
- 4) Conduct of training under AIEP( School Health)
- 5) Educational, Vocational Guidance & Counseling .
- 6) Information Communication Technology(ICT)
- 7) Education Satellite (EDUSAT)
- 8) Child Rights Protection
- 9) Environmental Orientation to School Education (EOSE)
- 10) Maintenance of office computers, official website & Networking,  
installation of Data Bank
- 11) Implementation of Right to Education (RTE) Act
- 12) Vocationalization of Secondary Schools (VSE)
- 13) District Centre for English (DCE)
- 14) English Language Teaching Institute (ELTI)
- 15) Integrated Education for Disabled Children (IEDC)

**7. Professional Services :** An amount of Rs. 1.00 Lakhs is allocated.

**8. Grant-in-Aid General (Non-Salary):** An amount of Rs. 10.00 Lakhs is allocated.

**9. Motor Vehicles:** An amount of Rs. 3.00 Lakhs is allocated.

**SCHEME 2: RESEARCH & TRAINING (SCIENCE PROMOTION)**

**1. Direction & Administration:** An amount of Rs. 4.15 lakh is allocated for Wages and Other Administrative Expenses.

**2. Publication:** 'Laboratory Manual' is projected to be published during the year 2013-14 against which an amount of Rs 0.50 lakh is allocated

**2. Supply & Material:** Science Promotion Wing has been supplying Science Kit, other laboratory requirements like glass wares and chemicals to HSS, HS and MS since there is no other agency . During this year, an amount of Rs 50.00 lakhs is projected for supply of laboratory equipments to HSS, HS and M/S

**3. Other charges** of Rs 24.00 lakhs is allocated for the following activities.

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

**4. Advertisement & Publicity:** An amount of Rs. 0.50 Lakhs is allocated.

**SCHEME 3: RESEARCH & TRAINING (ICT)**

**1. Direction & Administration:** Token provision of Rs. 0.05 lakh is allocated for Salaries.

**2. Other Charges:** Rs. 10.00 lakh is provided for organisation of Training / Workshop etc.

**SCHEME 4: NON FORMAL EDN (IEDSS)**

**1. Direction & Administration:** Token provision of Rs. 0.05 lakh is allocated for Salaries.

**2. Grants-in-aid General (Non-Salary):** Rs. 3.00 Lakhs is allocated for conducting of Training etc.

**SCHEME 5: TEACHERS TRAINING (DIET)**

**1. Direction & Administration:** A sum of Rs. 56.00 lakh is allocated for Salaries SMS@90:10 and Other Administrative Charges.

**2. Minor Works:** A sum of Rs 2.00 lakhs is allocated for maintenance of DIET buildings at Aizawl and Lunglei.

**3. Other Charges:** A sum of Rs 6.00 lakhs is allocated for the following.

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

### **SCHEME 6: 105 (02)-TEACHERS TRAINING(DRC)/(DIET)**

**1. Direction & Administration:** A sum of Rs. 107.00 lakh is allocated for Salaries SMS@90:10 and Other Administrative Charges.

**2. Other Charges:** Rs. 6.00 lakh for renovation of staff quarters of 6 DRCs etc.

### **SCHEME 7: ENGLISH TEACHING**

**1. Direction & Administration:** Matching contribution of 2 tutors to match 2 tutors already provided by EFL University for District Centre for English (DCE) Saiha is required Rs. 0.10 lakh is a token provision for the same.

**2. Other charges:** An amount of Rs 10.00 lakh is allocated for Implementation of MISE.

### **SCHEME 8: TEACHER EDUCATION**

**1. Grant-in Aid (Non-Salary)/Other Charges:** An amount of Rs. 25.00 lakhs is allocated and Rs. 10.00 lakh for the following –

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

### **SCHEME 9: VOCATIONALISATION OF SECONDARY EDUCATION (VSE)**

**The scheme is transferred to School Education Department during 2013-14 vide No. B.12021/2/2012-EDV (VHSE) Dt. 31.1.2013 and hence no fund is provided.**

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**HIGHER & TECHNICAL EDUCATION**

Approved Outlay 2013-14: Rs.7019.38 lakh

The Department of Higher & Technical Education is looking after 20 Govt. Colleges, 2 Deficit Colleges, 2 Teacher Training Colleges, 3 open Universities and ICFAI University, Collegiate Boys & Girls Hostel at Aizawl and Shillong etc. This Department also handles Technical Education in the State. It looks after Women Polytechnic Aizawl and Mizoram Polytechnic Lunglei and newly established 6 (six) nos. of Polytechnics. The Department also allotted seats for various technical Courses against the Quota allotted to the state by the Govt. of India and other courses in higher studies outside the state.

**A. HIGHER EDUCATION SECTOR****DETAILED BREAK-UP OF OUTLAYS FOR ANNUAL PLAN FOR 2013-2014****(HIGHER EDUCATION)**

Sl. No.	Particulars	Annual Plan 2013 -14	
		Physical	Financial (Rs. In lakh)
1	Salaries/GIA Salaries	677	5646.65
2	Wages	17	12.62
3	Medical treatment	LS	18.15
4	Travelling expenses	LS	6.00
5	Office expenses	LS	47.53
6	Advertisement	LS	3.70
7	Maintenance/Minor works	LS	16.00
8	Other Charges	LS	52.15
9	Motor Vehicles	LS	8.00
10	Rent for Collegiate Hostels	3	14.10
11	Material & Supply	LS	1.00

12	Non-recurring grant for deficit Colleges	2	4.00
13	Major works under SPA	4	600.00
14	SCA for SMS of SPA	4	66.66
<b>TOTAL OF HIGHER EDUCATION SECTOR</b>			<b>6496.56</b>

### **Schemes to be taken up during 2013-2014**

#### **1) Institutional Materials & Equipments:**

The colleges in the state do not have the required infrastructures, practical learning & equipments, buildings etc. to handle the expected rise in the workload as a result of the introduction of new semester system. In view of the above situation, these may be upgraded to accommodate students seeking admission.

#### **2) Rationalization of Colleges/ Merger of Colleges:**

The Colleges in Mizoram are facing problems like infrastructure, shortage of faculty, deficiency of non-teaching staff and Land. Due to the financial constraints, all problems as such, could not be met from the Government. The possible solution lies with the rationalization of the existing facilities and resources by way of merger of certain colleges within and outside Aizawl, and rationalization of subjects.

#### **3) Provincialisation of Deficit College :**

Mizoram Law College & Kamalanagar College, Chawngte are the only remaining Deficit Grant-in-Aid colleges under the Department. Priority should be given to them for Provincialisation so as to phase out deficit grant-in-aid system. The provision of fund earmarked under GIA salaries will be utilized for provincialisation.

#### **4) Up-gradation of CTE to IASE status:**

College of Teacher Education (CTE) is now upgraded to Institute of Advance Studies in Education (IASE) for the study of M.Ed. Course during 2012-13. Due to this, vertical extension of the college building may be taken up immediately as the existing building is not enough to accommodate the M.Ed course.

#### **5) Establishment of IIIT and RGIIM**

During 2013-2014, new schemes viz. Establishment of IIIT and RGIIM are proposed to be introduced in Mizoram.

#### **6) Implementation of Special Plan Assistance (SPA)**

During 2013-14 the Department is implementing Special Plan Assistance for construction of the following works:

- (i) Constn. of Auditorium at Govt. College, Lunglei - Rs.200.00 lakh.

- (ii) Constn. of Commerce building at Govt. Aizawl College Campus Mualpui, Salem Veng – Rs.140.00 lakh.
- (iii) Constn. of Science & Technology Infrastructure (Phase-1) at Govt. Zirtiri Residential Science College Campus, Durtlang – Rs.130.00 lakh.
- (iv) Constn. of Science building at Govt. Kolasib College- Rs.130.00 lakh.

For implementation of State's Priority Projects a sum of Rs.66.66 lakh is earmarked under SCA for SMS of the above SPA.

**B. TECHNICAL EDUCATION SECTOR**  
**DETAILED BREAK-UP OF OUTLAYS FOR ANNUAL PLAN FOR 2013-2014**

**(TECHNICAL EDUCATION)**

Sl. No.	Particulars	Annual Plan 2013 -14	
		Physical	Financial (Rs. In lakh)
1	Salaries	84	350.50
2	Wages	12	9.88
3	Medical treatment	LS	17.00
4	Travelling expenses	LS	13.00
5	Office expenses	LS	28.47
6	Advertisement	LS	6.00
7	Maintenance/Minor works	LS	18.00
8	Other Charges	LS	37.47
9	Motor Vehicles	6	10.50
10	Material & Equipments	LS	29.00
11	Material & Supply	LS	3.00
	<b>TOTAL OF TECHNICAL EDUCATION SECTOR</b>		<b>522.82</b>

### **Schemes to be taken up during 2013-2014**

**1. Direction & Administration:** – Technical Wing of the Directorate of Higher & Technical Education is monitoring various activities of Technical Education in Mizoram. In addition to the present activities, various new schemes are being taken up as follows.

- (i) Establishment of six new Polytechnics at Champhai, Kolasib, Mamit, Lawngtlai, Serchhip and Saiha which were accorded approval by the Planning Department vide I.D. No.G.28014/16(C ) 2012 – 13/SPB. Dt.02.08.2012.
- (ii) Introduction of **Joint Entrance Examination(JEE) for Engineering courses and National Eligibility cum Entrance Test(NEET)** for MBBS/BDS. For this, better equipments like UPS and Computers and Printers are required to be purchased. As such the fund allocation for Direction & Administration has been increased.
- (iii) For purchase of a separate vehicle(pool) for day to day activities, a sum of Rs 8.00 lakh has been allocated under O.E. It is also essential to purchase heavy duty colour printer for which a sum of Rs 2.00 lakh is also proposed under O.E. for the year 2013 -2014.

**2. Mizoram Polytechnic Lunglei** :- Following are the requirements of the institute:

- (i) Filling up of vacant posts.
- (ii) Repairing of Boys' & Girls' Hostels constructed some 6 – 7 years back.
- (iii) Repairing/replacement of damaged machineries & equipments.
- (iv) Purchase of new Bus as the Institute is locating at about 10 kms from Lunglei Town.
- (v) Provision of fund for industrial visit cum study tour on regular basis in the budget as Industrial visit is a part of the curriculum.

Accordingly a sum of Rs 19.00 lakh has been proposed under M & E for repair/replacement of obsolete/damaged Machineries & Equipments etc. Due to insufficiency of fund the Department is not in a position to meet all the above requirements during 2013-14.

**3. Women's Polytechnic Aizawl:** - Following are the requirements of the institute:

- (i) Repairing of Hostel building constructed some 6 – 7 years back.
- (ii) Repairing/replacement of damaged machineries & equipments.
- (iii) Purchase of new Bus.
- (iv) Provision of fund for industrial visit cum study tour on regular basis in the budget as Industrial visit is a part of the curriculum.



**4. Mizoram State Council for Technical Education(MSCTE) : -**

The Technical Wing of the Directorate of Higher & Technical Education is also functioning as the **Secretariat of the Mizoram State Council for Technical Education(MSCTE)**. As such the workload and activities of the MSCTE has increased manifold and hence more fund is allotted.

<b>GRAND TOTAL OF HIGHER &amp; TECHNICAL EDUCATION(Plan) = 7019.38</b>
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**MIZORAM SCHOLARSHIP BOARD****Approved Outlay 2013-14 : Rs. 675.25 lakh**

## ABSTRACT OF ANNUAL PLAN 2013 – 2014

<b>Sl. No.</b>	<b>Head</b>	<b>Approved Outlay 2013-14 (Rs. in lakh)</b>
I	Direction & Administration	200.00
	(i) Salaries of 7 nos. of existing Staff	28.50
	(ii) Creation & filling up of 6 nos. of different categories of new posts	0.10
		2.10
	(iii) Wages	3.00
	(iv) Medical Treatment	2.50
	(v) Travelling Expenses	10.00
	(vi) Office Expenses	2.52
	(vii) Rent	5.00
	(viii) Advertisement	60.00
	(ix) Scholarship/Stipend for Post-Matric and Pre-Matric Studies	2.00
	(x) Minor Works	40.00
	(xi) Other Charges	7.00
	(xii) Motor Vehicles	20.00
	(xiii) Machinery & Equipment	17.28
	(xiv) Supply & Materials	
II	Overseas Scholarship (Stipend, Scho, etc.)	130.00
III	Commercial Pilot	20.00
IV	SMS of Pre- Matric Minority	325.25
	<b>TOTAL</b>	<b>675.25</b>

**INTRODUCTION**

The Mizoram Scholarship Board (MSB) was upgraded to the level of Directorate with effect from 16<sup>th</sup> February, 2010. All kinds of Scholarships/ Stipend/ Book Grant etc., granted by State and Central Government (CSS) for Pre-Matric and Post-Matric Studies are dealt with by the Mizoram Scholarship Board.

## **Various schemes implemented under MSB:-**

### **A. Post-Matric Schemes:**

#### **1. Post-Matric Schemes implemented under CSS**

##### **(100 % funding from concerned Ministries, Govt. of India)**

- 1) Post Matric Scholarship (CSS) for Scheduled Caste/Tribe students fully financed annually by the Ministry of Tribal Affairs, Govt. of India for students of Class XI upto Ph.D.
- 2) Stipend & Book Grant for Technical & Professional Courses financed by the North Eastern Council (NEC).
- 3) Post Matric Scholarship for students of Minority Communities (Religion-wise) as per the guidelines of Ministry of Minority Affairs, Govt. of India.
- 4) A scheme of Merit-cum-Means Based Scholarship for meritorious/ professional/ technical students from Minority Communities, financed by the Ministry of Minority Affairs, Govt. of India.
- 5) Fee Re-imburement/Scholarship for Commercial Pilot through the Director General, Civil Aviation, Govt. of India.
- 6) Post-Matric Scholarship belonging to Scheduled Caste (SC) under Ministry of Social Justice & Empowerment (MSJE.)
- 7) Reward and Scholarship Scheme to Physically Challenged students launched by Dirubhai Ambani Foundation.
- 8) Maulana Azad National Scholarship for meritorious girl students belonging to National Minorities.
- 9) Central Sector Scheme of Scholarship for College and University students under Ministry of Human Resource Development (MHRD).

#### **2. Post-Matric Schemes implemented under State Plan (100% funding from State Plan)**

- 1) Post Matric Merit Scholarship (PMMS) for meritorious students instituted by the State Govt.
- 2) A Scheme of Mizoram Research Fellowship (MRF) financed by the State Govt., for permanent residents of Mizoram.
- 3) Incentive Cash Award for the students who have gone through all the competitive examinations conducted by the UPSC.
- 4) Education Bill, i.e. fee-reimburement for children of War widows.

- 5) Overseas Scholarship Scheme funded by the State Govt., for permanent residents of Mizoram.

## **B. Pre-Matric Schemes:**

### **1. Pre-Matric Schemes implemented under CSS (75% funding from concerned Ministry, Govt. of India and 25% to be borne from State Plan)**

- 1) Pre- Matric Scholarship for students of Minority Communities (Religion-wise) as per the guidelines of Ministry of Minority Affairs, Govt. of India.

### **2. Pre-Matric Schemes implemented under State Plan (100% funding from State Plan)**

- 1) Scholarship for Sainik School, Imphal.
- 2) Scholarship for students of Rastriya India Military Academy (RIMC), Dehradun.
- 3) Annual Token Grant for students at Banasthali Vidyapith, Rajasthan.
- 4) Scholarship for Children of Armed Forces.

### **New Schemes implemented during 2012-2013**

- 1) Pre-Matric Scholarship to the children of those engaged in "unclean" occupation.
- 2) Special Scholarship for Physically handicapped students.
- 3) Post Matric scholarship scheme for students from Non Hindi Speaking state financed by the Ministry of Human Resource Development, Govt. of India.
- 4) Pre Matric Scholarship (CSS) for Scheduled Caste/Tribe students fully financed by the Ministry of Tribal Affairs, Govt. of India for students of Class IX and X.
- 5) National Merit cum Means under the Ministry of Human Resource Development, Govt. of India.
- 6) Incentives to Girls for Secondary Education under the Ministry of Human Resource Development, Govt. of India.

## **Scheme – I. Direction and Administration.**

For day to day running of the Office and meeting salary/wage requirement of staffs a sum of Rs. 48.35 lakhs is allocated. A token sum of Rs. 0.10 lakh is also allocated in anticipation of creation & filling up of 6 nos. of different categories of new posts.

A number of Post-matric Students including technical and professional students have been awarded scholarships from Centrally Sponsored Scheme (CSS) which is 100% funding for Post-Matric Studies from Govt. of India. As a number of Pre Matric Scholarship Scheme implemented under the Department of School Education is now transferred to Mizoram Scholarship Board, 1 no. of vehicle will be required for pool vehicle in addition to the existing vehicle for monitoring all the scheme implemented in all the District within Mizoram. Since publication by means of media is not fruitful enough, awareness campaign on the various schemes are required to be launched at least once in every District. Further, for conducting National Merit cum Means and National

Talented Search in every District, one Pool vehicle is necessary. Total allocation under Direction & Administration is **Rs. 200.00 lakh**.

### **Scheme- II - Overseas Scholarship**

“OVERSEAS SCHOLARSHIP” is being introduced during 2010-2011 and the “Mizoram Overseas Scholarship Rules, 2009” and “Mizoram Overseas Scholarship (Amendment) Rules, 2012” is approved by the Govt. of Mizoram. Under this scheme financial assistance shall be provided to the Mizo Students (bonafide permanent residents of Mizoram) studying abroad. Expenditure such as admission fees, tuition fees, hostel accommodation fees, messing charges etc may be reimbursed as per the Rules through Mizoram Scholarship Board. As such, **Rs. 130.00 lakh** is allocated for the year 2013-2014.

### **Scheme- III - Commercial Pilot**

Scholarship for Commercial Pilot Licence Course was recently revived by the State Government in the Council of Ministers’ meeting which shall have to be borne from Annual Plan. For this an amount of **Rs. 20 lakhs** has been allocated.

### **Scheme- IV - SMS of Pre Matric Minority**

Funding pattern of Pre-Matric scholarship (Minority Scholarship) under Centrally Sponsored Scheme (CSS) is 75% central share and 25% State share on account of which state matching share of **Rs. 325.25 lakh** is allocated in the Annual Plan.

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## **SPORTS AND YOUTH SERVICES**

### **Approved Outlay 2013-14 : Rs 1610.66 lakhs**

The Department of Sports & Youth Services is established as a full-fledged Department w.e.f 8th December 1986 with the sole purpose of promoting different Sports disciplines and youth activities like Adventure Sports, Scouts & Guides, National Cadet Corps, National Service Scheme, Youth Hostels Activities. Besides promotion of various Sports disciplines and other Youth activities programmes, construction of Sports infrastructures like Indoor Stadia, Open Stadia, Playground at city and towns are the important features of the Department programmes.

#### **DIRECTION & ADMINISTRATION:**

**(A) DIRECTION** : The Department projected **Rs.130.00 lakhs** for 2013-14 under the direction head for implementation of various departmental activities/schemes for the 13 numbers of Plan posts.

#### **(B) DISTRICT ADMINISTRATION** :

There are 3(three) District Offices under Sports & Youth Services Department at present (i) District Sports & Youth Office, Lunglei (ii) District Sports & Youth Office, Kolasib and (iii) District Sports & Youth Office Champhai.

**(1) 001(02)-District Sports & Youth Office, Lunglei** : Rs 36.30 lakhs is set aside for 9 (nine) Plan posts.

**(2) District Sports & Youth Office, Kolasib** : Rs 36.30 lakhs is set aside for 3 (three) Plan posts.

**(3) District Sports & Youth Office, Champhai** : **Rs 5.50 lakhs**

. It is manned by one officer on deputation and by engaging Muster Roll staff.

#### **Youth Welfare Programme for Students :-**

**(C) N.C.C** : For maintenance and upgradation of youth activities under the existing NCC Units/Companies, the Department of Sports & Youth Services, Mizoram proposed outlay for Annual Plan for the following Units.

**(1) 20 Mizoram NCC Indep Coy.** : - The 3(three) Plan posts being maintained under this company and it is approved **Rs. 19.14 lakhs** for 2013-14 is as follows :-

**(2) 1 Mizo NCC Bn** :- 1 Mizo NCC Bn established since 2002-03 conducted NCC training and other activities for the students of College/Higher Secondary School etc. 1(one) Plan post being maintained under this establishment it is approved **Rs. 24.00 lakhs** for 2013-14

**(3) 1 Mizo Air Sqn, NCC** : The 11 (eleven) Plan posts being maintained and the approved financial break-up for Annual Plan, 2013-14 is **Rs 34.60 lakhs** .

#### **(D) SCOUTS & GUIDES** :

The Scouts & Guides movement in the State of Mizoram is run by the Department of Sports & Youth Services. It is scheduled to conduct various Training Camps and Courses and participations at the National/International Programmes. The 3 (three) Plan posts being maintained and approved financial break-up is **Rs 24.30lakhs**

#### **(E) YOUTH ADVENTURES** :

Promotion of all forms of Adventure activities in the State of Mizoram is the responsibility of Adventure Wing of Sports & Youth Services Department. It conduct Trekking, Watermanship, Mountaineering and Refresher Course etc.at Regional, National and International level. 3(three) Plan posts is being maintained under this head.

**Rs.29.86 lakhs** is approved for Annual Plan during 2013-14

**(F) NATIONAL SERVICE SCHEMES (NSS) :**

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

(32)-Grants-in-Aid / State Matching Share. - **15.00 lakhs**

**(G) STATE TRAINING CENTRE, TANHRIL :** State Training Centre, Tanhril is the main training ground of Scouts & Guides, the three Wings of National Cadet Corps and other allied activities, as such it is an important infrastructural assets of the Department. **Rs.1.50 lakhs** is approved for Annual Plan during 2013-14

**(H) NCC Directorate/Group Headquarters :**

It is proposed to establish the Group Headquarter of NCC for monitoring all other duly established NCC Units in the Mizoram State as the Defense Ministry is intending to depute the Military Personnel for which **Rs.0.36 lakhs** is proposed as a token.

**(I) YOUTH WELFARE ACTIVITIES (General Youth):**

Youth Welfare Programmes covers all the programmes for empowerment of the youth. **Rs.3.00 lakhs** is approved to be utilize during 2013-14.

**(J) Sports & Games :** The Sports & Coaching wing of the Department having 3 Plan posts is responsible for conducting various Sports Tournaments/Coaching and participating in the State level, National Level and International Level Tournaments. Participation in Mukherjee Football Cup Tournament and Nehru Hockey Tournament Department are annual events. Cash Incentives Awards given to deserving sports persons and purchase of Sports Goods are met from this head of account.

**Rs.100.20 lakhs** is approved to be utilize during 2013-14

**(2) Mizoram Olympic Association :-**

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

(32)-Grants-in-Aid -General - **13.00 lakhs**

**(3) State Hockey Academy, Thenzawl : Rs.1.50 lakhs**

The Department established Women Residential Hockey Training Centre at Thenzawl in 2004 and provided hostel facilities.

**(4) State Sports Coaching Centre, Luangmual : Rs.1.50 lakhs****(5) Sports Museum**

For preservation of sports historical artifacts, Sports Museum was established at a rented building. For maintenance and collection of more artifacts Rs. 3.50 lakhs is approved for the annual plan 2013-14

**(6) SYS Football Academy, Kolasib :**

SYS Football Academy is newly established at Kolasib. **Rs. 15.40 lakhs** is approved for maintainance for upgradation during 2013-14 :

**(7) 104(07)-Hockey Academy (Boys), Kawnpui :**

Hockey Academy Kawnpui is established to nurture the skills of the youth and to train them to a professional level. For this Rs.15.30 lakhs is approved to meet the expenditure in the annual plan.

**(K) 800(01)- Sports Council :**

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

(32)-Grants-in-Aids(General) - **Rs. 1081.20 lakhs**

*Includes : Earmarked*

*Rs.500lakhs SPA and Rs 55.55 lakh SCA for SMS of SPA*

*Rs.25.65 lakh SCA for SMS of PYKKA.*

*Rs.400 lakh SCA addl. for GIA to Sports Council*

*Promotional Prog. & Maint. of infrastructure etc.*

**TOTAL OF REVENUE SECTION:-** - **Rs.1560.66 lakhs**

**Total number of Plan Post is** - **52 nos.**

**Total number of Muster Roll Employees** - **85 nos.**

**Capital Section**

**Demand No. : 22**

**Sector : 'B' Social Services**

**Major Head : 4202 – C.O. on Education, Sports, Arts & Culture**

1) 4202 – C.O. on Education, Sports, Arts & Culture

03 – Sports & Youth Services, Sports Stadia

102 – Sports Stadia

08 – Constn. of Playground at Khatla(FC)

00 –

53 – Major Works : **Rs. 50.00 lakhs**

*(Earmarked Rs.50.00 lakh TFC for playground, Khatla)*

**TOTAL OF CAPITAL SECTION : Rs. 50.00 lakhs**

**TOTAL OF REVENUE SECTION : Rs. 1560.66 lakhs**

**GRAND TOTAL : Rs. 1610.66 lakhs**

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## ART & CULTURE

### Introduction :

The Department of Art & Culture consists of the following institutions :

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

### DEVELOPMENT PROGRAMMES UNDER ART & CULTURE DEPARTMENT

**PROMOTION OF ART & CULTURE :** Most of the activities of the Department falls under this scheme. The main activities are the Performing Arts, Preservation of Culture & Traditions, Literary Arts and other vanishing art forms of the people of Mizoram.

**1. Direction, Administration & Supervision :** Direction and Supervision of all activities are under directorate various activities pertaining to culture have been undertaken through the Directorate.

**Cultural Meets/Gatherings :** In order to promote and preserve the performing arts, it is very essential to organize cultural gatherings in the form of Meet or Festival in various places. The Department selects venues for holding such meets in rotation at different parts of the State. Atleast seven meets are organized every year in different locations where 300 – 400 rural artistes can take part in the Cultural Meet. During such meets, the artistes showcase various dances, art forms and other cultural events.

**Grants-in-Aid :** Grants-in-Aid in the ratio of 75:25 has been given to registered NGO's and individual and needy writers to promote culture and literature in the State. As for promotion of culture – traditional instrument and costumes are in great demand which the Department has to give importance. The traditional costumes/attires are essential for various dance forms. For promotion of literature and language Mizoram Publication Board has been established. The Board is given financial grants who helps needy writers to publish their books. The 75% grant has helped over 400 writers to enable to publish their works. Rs. 9.00 lakhs for promotion of Cultural and Rs. 9.00 lakhs for promotion of literature are approved

The Directorate itself consists of various units of establishments such as Cultural Centre, Falkawn which aims at preservation of cultural heritage and protection of vanishing arts. District Administration is also established for promotion of Art & Culture at Lunglei to cover the southern part of Mizoram, show-cases for traditional items shall be made during the year.

The proposed budget under Direction is as follows :

Wages	:	Rs.	8.50
Medical Treatment	:	Rs.	3.00
Office Expenses	:	Rs.	10.00
Advertisement	:	Rs.	1.00
Minor Work	:	Rs.	1.50

Grant-In-Aid	:	Rs.	9.00
Scholarship/Stipend	:	Rs.	1.00
Other Charges	:	Rs.	54.50
Maintenance of Vehicle	:	Rs.	3.00
<b>Total</b>	:	<b>Rs.</b>	<b>91.50</b>

Hence Rs. 91.50 lakhs is approved during 2013 – 2014.

**2. Administration :** Due to progress of development in Mizoram, there are rapid social changes in the standard of living which results in abandoning of traditional way of life among the people. For preservation and containing of our cultural heritage the Department established a model of traditional Mizo village at Falkawn. This model village serves a living Museum for the younger generations. There are 6 (six) nos of Mizo traditional Houses. In order to maintain these Mizo Traditional Houses. Rs. 1.00 lakhs only is earmarked during 2013 – 2014 as given below :

Minor Works	:	Rs.	0.50
Other Charges	:	Rs.	0.50
<b>Total</b>	:	<b>Rs.</b>	<b>1.00</b>

**3. Mizoram Publication Board :** As mentioned earlier, Mizoram Publication Board functions under Art & culture Department through the provision of fund in the form of Grant-In-aid. The aim and objective of the Board is promotion of literature and publication of good books written by needy writers in Mizoram. The Board is giving financial assistance to needy writers 75% of printing cost in the form of G.I.A.

Budget proposal as per the Government's allocation is given below :

Wages	:	Rs.	1.00
Office Expenses	:	Rs.	1.00
Grant-In-Aid	:	Rs.	9.00
<b>Total</b>	:	<b>Rs.</b>	<b>11.00</b>

So, Rs. 11.00 lakhs is approved for Publication Board during 2013 - 2014

**4. District Administration (Lunglei) :** To undertake effective works for promotion of visual arts and cultural heritage in Mizoram, it is essential to strengthen District Office at Lunglei by creating posts of clerical staff and other technical staff. This office covers three districts of southern part of Mizoram viz. Lunglei District, Saiha District and Lawngtlai District. It also looks after District Museum and District Library, Lunglei.

Out of 7(seven) required posts, the following 3 posts are proposed for creation during 2013 – 2014

Research Investigator	- 1 no (Rs. 9300 – 34800 + 4400)
U.D.C.	-1 no (Rs. 9300 – 34800 + 4200)
IV Grade	- 1 no (Rs. 4440 – 7440 + 1650)

Rs. 3.20 lakhs only is approved during 2013 – 2014

Wages	:	Rs.	0.80
Office Expenses	:	Rs.	1.00
Rent	:	Rs.	0.90
Other Charges	:	Rs.	0.50
<b>Total</b>	:	<b>Rs.</b>	<b>3.20</b>

**5. Institute of Music & Fine Arts :** In order to promote and preserve various traditional/folk dances of Mizoram an Institute was established in 1982. The Institute imparts trainings on folk dances and songs of Mizo. The training period is 3-months Certificate Course. Young boys and girls are taught traditional dance, songs and music by

qualified Instructors. The trained artistes are sent to perform the traditional or the cultural dances wherever there is opportunity. They are called to entertain the VIP's and other dignitaries. They are also engaged to teach in institutions and NGO's. Rs. 4.10 lakhs is earmarked.

Wages	:	Rs.	2.00
Office Expenses	:	Rs.	1.10
Other charges	:	Rs.	1.00
<b>Total</b>	:	<b>Rs.</b>	<b>4.10</b>

**6. Cultural Programme :** Under Cultural Programme, the Department organizes various cultural activities by way of competition, festivals, seminars, workshops etc. Celebration of local festival and Inter-State Cultural activities and cultural programme for various official functions are taken up under this programme. Rs. 2.19 lakhs only is approved during 2013 – 2014

Office Expenses	:	Rs.	1.19
Other Charges	:	Rs.	1.00
<b>Total</b>	:	<b>Rs.</b>	<b>2.19</b>

**7. Improvement of Vanapa Hall :** Vanapa Hall is the only public hall in the city of Aizawl. It remained engaged throughout the year for various functions and programmes. Hall rent is the main revenue of the Department. The hall is now becoming old and seats, light, sound need repairing and replacement. Rs. 3.00 lakhs only is approved during 2013 – 2014 for up-keeping of the hall

Wages	:	Rs.	1.00
Office Expenses	:	Rs.	1.00
Other Charges	:	Rs.	1.00
<b>Total</b>	:	<b>Rs.</b>	<b>3.00</b>

**8. Tribal Research Institute :** Due to financial constraint, fund is not provided

**9. Archaeology & Archaeological Survey :** The archaeological wealth of Mizoram needed thorough Investigations. Some survey and investigation has been done by small unit of Archaeological wing. But the potentiality of Mizoram in respect of Archaeology is yet to be determined.

But due to shortage of fund, Rs. 2.10 lakhs only is approved during 2013 – 2014 for survey and investigation.

Office Expenses	:	Rs.	1.10
Other Charges	:	Rs.	1.00
<b>Total</b>	:	<b>Rs.</b>	<b>2.10</b>

**10. Mizoram State Archives :** The Mizoram State Archives has been preserving good number of non-current records of public and private of administrative value and historical importance on scientific line. The unit have to go a long way to attain full fledged State Archives. It is necessary to purchase modern equipments like microfilm camera, reader printer and laminating machine. Rs. 2.80 lakhs is provided during 2013 – 2014.

Wages	:	Rs.	0.90
Office Expenses	:	Rs.	0.90
Other Charges	:	Rs.	1.00
<b>Total</b>	:	<b>Rs.</b>	<b>2.80</b>

**11. Mizoram State Library :** The State Central Library has recently shifted to its new building from a rented building. It looks after four District Libraries and 459 rural libraries which are known as YMA Libraries. State Central Library handles matching schemes and other grants from Raja Rammohan Roy Library Foundation (RRRLF). This matching contribution covers purchase of books, furniture's and constructions of library buildings. Rs. 10.00 lakhs for matching contribution and Rs. 3.75 lakhs for other administration cost is approved.

Wages	: Rs. 1.00
Medical Treatment	: Rs. 0.55
Office Expenses	: Rs. 1.20
Matching Contribution to RRRLF	: Rs. 10.00
Other Charges	: Rs. 1.00
<b>Total</b>	<b>: Rs. 13.75</b>

**12. District Library :** There are 8 (eight ) Districts in Mizoram with 5 (five) District libraries functioning at Aizawl, Lunglei, Saiha, Champhai and Kolasib. Rs. 7.50 lakhs is approved for purchase of books and administration cost of 5 District Libraries.

**13. Mizoram State Museum :** At present, there are 3702 Museum objects which attract many visitors during last year. Rs.5.80 lakhs only is approved for maintenance of existing establishment and objects during 2013 – 2014.

Wages	: Rs. 2.50
Medical Treatment	: Rs. 1.00
Office Expenses	: Rs. 1.20
Advertisement	: Rs. 0.10
Minor Works	: Rs. 0.20
Other Charges (Purchase of object)	: Rs. 0.80
<b>Total</b>	<b>: Rs. 5.80</b>

**14. District Museum :** District Museum, Lunglei has no separate staff of its own. One technical Assistant on Muster Roll is looking after it. There are 981 Museum objects. Rs. 5.00 lakhs is approved for maintenance of existing galleries during 2013 – 2014.

Wages	: Rs. 3.70
Office Expenses	: Rs. 0.70
Other Charges (Purchase of objects)	: Rs. 0.60
<b>Total</b>	<b>: Rs. 5.00</b>

**15. Anthropological Survey :** The Anthropological Survey has been a part and parcel of Art & Culture Department. The extreme south and south eastern belt of Mizoram have to be surveyed where there are various ethnic groups of tribal people. Material culture of these sub. Tribes have to be studied and keep on records. The scheme has been carried out with the existing staff of Tribal Research Institute. Rs. 1.00 lakhs only is approved for survey during 2013 – 2014.

Office Expenses	: Rs. 0.50
Other Charges	: Rs. 0.50
<b>Total</b>	<b>: Rs. 1.00</b>

**16. District Gazetteers :** The scheme of revision of District gazetteers have been taken up by the Department with one special officer and two supporting staff. The Department completed and published one District gazetteers during 11<sup>th</sup> Plan. One district gazetteer

has to be done during 2013 – 2014. Eminent historians and writers shall have to be engaged for which Rs. 1.50 lakhs is proposed for the year 2013 – 2014.

Office Expenses	: Rs. 1.00
Other Charges	: Rs. 0.50
<b>Total</b>	<b>: Rs. 1.50</b>

**Total** : **Rs. 155.44**

**13<sup>th</sup> Finance Commission** : Rs.250.00 lakhs  
is provided for preservation of Heritage Sites under 13<sup>th</sup> Finance Commission.

**Grant Total:** : **Rs.405.44 lakhs**

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## HEALTH SERVICES

During the year 2013-2014, an outlay of Rs. 4,097.84 lakhs is approved for the Department out of which Rs. 750.00 lakhs Thirteenth Finance Commission Award. Under Health Services, there are 740 existing posts of various categories and Rs. 2,544.24 lakhs is set aside for maintenance of existing post during 2013-2014.

Status of Health Indicators of the State is briefly highlighted below :-

S/N	Name of Services	2011-12	%
1	No. of ANC	<b>27683</b>	
2	No. of ANC (within 1st trimester)	15026	<b>54</b>
3	No. of 3 ANC	21385	<b>77</b>
4	IFA 100 tab. given to pregnant	19026	<b>69</b>
5	TT2 + Booster	21440	<b>77</b>
6	Total Delivery	<b>22102</b>	
7	Institutional Delivery	15488	<b>84</b>
8	Safe Delivery	20064	<b>91</b>
9	No of JSY Beneficiaries (Institutional + Home Delivery)	10313	<b>55.78</b>
10	PPC within 48 hrs of delivery	16495	<b>75</b>
11	PPC within 2 - 14 days of delivery	14937	<b>68</b>
12	No. of Maternal Death	12	<b>MMR 54</b>
13	No. of Child death (below 1 yr.)	646	<b>IMR 30</b>
14	No of Child death < 5 yrs	147	<b>USMR 7</b>
15	Children below 1yr fully immunised against Annual Live Birth	15873	<b>99</b>
16	Male sterilisation	2	
17	No. of Permanent Sterilization	2036	
18	No. of IUD Insertion	3036	
19	No. of Oral Pill users	4033	
20	No. of Condom users	1431	
21	No. of mothers received compensation for sterilization	2029	

### MAJOR HEAD WISE AND OBJECT HEAD WISE ALLOCATION

*Rs. in lakhs*

Major Head / Detailed Head	B.E.
(01) - Salaries	2,544.24
(02) - Wages	0.10
(06) - Medical Treatment	6.50
(11) - Domestic Travelling Expenses	18.90
(13) - Office Expenses	90.60
(16) - Publication	5.00
(20) - Other Administrative Expenses	-
(21) - Supplies & Materials	10.00
(26) - Advertising & Publicity	5.00
(27) - Minor Works	780.00
(31) - Grant-in-aid (inclusive of NRHM)	559.00
(50) - Other charges	63.50
(51) - Motor Vehicles	10.00
(52) - Machinery & Equipment	5.00
(53) - Major Works	-
<b>TOTAL</b>	<b>4,097.84</b>

## BRIEF WRITE UP OF SCHEMES

### I. DIRECTION & ADMINISTRATION

The approved outlay for the scheme is Rs. 234.91 lakhs. Item wise provisions of funds are as follows Salaries-Rs 212.21 lakhs, Wages- Rs 0.10 lakh, Domestic Travel Expenses(DTE)- Rs 11.00 lakhs, Office Expenses (OE)- Rs 11.60 lakhs.

### II. MEDICAL STORE DEPOT

Out of the Rs. 45.93 lakhs approved under the scheme, Rs. 12.43 lakhs is salary, Rs 5.00 lakhs for OE, Rs 10 lakhs for Supplies & Materials (S&M), Rs 3.5 lakhs for Other Charges (OC), Rs 10 Lakhs for Motor Vehicles (MV) and Rs 5.00 lakhs for Machinery & Equipment (M&E).

### III. SCHOOL HEALTH PROGRAMME (Rs. 7.98 lakhs)

The National School Health Programme was started in 1978 in Mizoram with main thrust on maintaining the general health of the school going children, and to take remedial measures. Activities such as health checkups, training of medical officers, and detection of health problems in school going children etc are taken up. During the year Rs 7.98 lakhs is approved as salary for officials engaged under the scheme.

### IV. HOSPITAL & DISPENSARIES

An outlay of Rs. 581.02 lakhs is approved under the scheme out of which components of salaries of staff is Rs 558.52 lakhs, DTE- Rs 2.00 lakhs, OE- Rs 15.00 lakhs, and OC- Rs 5.50 lakhs.

### V. PHARMACY COUNCIL

The Mizoram State Pharmacy Council is a statutory body constituted under Section 19 of Pharmacy Act 1948 (Act No. 8 of 1948) whose main activity is to regulate pharmacy in the State and to conduct refresher courses etc for the benefit of pharmacists of the state.

An outlay of Rs. 5.00 lakhs as GIA is approved for the Pharmacy Council during 2013-2014.

### VI. COBALT THERAPY UNIT

An amount of Rs. 1.83 lakhs is approved for salary of 1 existing staff under employed in the Unit.

### VII. HOMEOPATHY / AYUSH

There are at present 10 nos of BHMS/BAMS engaged on contract basis under NRHM for implementation of the scheme. Fund amounting to Rs. 2.00 lakhs is approved as OE for the scheme..

### VIII. PRIMARY HEALTH CARE (PHC)

An outlay of Rs. 893.32 lakhs is approved under this scheme for running and maintaining of 12 CHC, 57 PHC, 370 Sub-Centre and 60 Sub-Centre Clinics.

There are 12 Community Health Centres (CHCs) in the State and the expected service delivery as well as manpower prescribed for CHC could not be yet achieved due to shortage of fund and qualified manpower in the State. The CHC generally has 2-4 Medical Officers and 6-10 other supporting Staff. There are 57 (Fifty seven) Primary Health Centres (PHC) in the State with 1 (one) Medical Officer, 2-3 Staff Nurses and 3-5 other supporting staff in each of them. Reconstruction/ new construction of CHC and PHC buildings are taken up under National

Rural Health Mission (NRHM). In addition to the above, there are 370 nos. of Sub-Centres and 60 nos. Sub-Centre Clinics with 2 (two) Health Workers (M&F) and 1 (one) IV Grade.

Approved component wise outlay for the scheme are; Salary- Rs 749.72 lakhs, Medical Treatment (MT)- Rs 6.50 lakhs, DTE- Rs 5.90 lakhs, OE-Rs 51.80 lakhs, Minor Works (M/W)- Rs 30 lakhs, and OC-Rs 49.40 lakhs.

#### IX. NATIONAL RURAL HEALTH MISSION (SCA)

The National Rural Health Mission is expected to address the gaps in the provision and effective health care to rural population with special focus on 18 States which have weak public health indicators and/or weak infrastructure. It aims at effective integration of health concerns with determinants of health like safe drinking water, sanitation and nutrition through integrated District Plans for Health. The Mission provides for appointment of Accredited Social Health Activist (ASHA) in each village and strengthening of public health infrastructure. It emphasizes involvement of the non-profit sector, especially in the under served areas. It also aims at flexibility at the local level by providing for untied funds.

Fund amounting to Rs. 550.00 lakhs is approved as State Matching Share for National Rural Health Mission during 2013-14

#### X. 13<sup>TH</sup> FINANCE COMMISSION

Due to the dilapidated conditions of the existing PHC/Sub-Centre buildings the Department proposed for development of rural health infrastructures under the 13<sup>th</sup> Finance Commission at the cost of Rs. 30.00 crores. Approved allocation for the year is Rs. 750.00 lakhs.

#### XI. NATIONAL LEPROSY CONTROL PROGRAMME

An outlay of Rs. 99.41 lakhs is approved for maintenance of staff engaged under the scheme. The scheme aims to eliminate leprosy by bringing down the prevalence rate from 0.18/10,000 population to 0 (zero) i.e., zero disease and zero transmission, and then to totally eradicate the disease from the State. The provision of fund is for Salaries of staff.

#### XII. NATIONAL PROGRAMME FOR CONTROL OF BLINDNESS

The National Programme for Control of Blindness was launched in the year 1976 as a 100% centrally sponsored schemes and implemented in the State from 1982-83. The Mizoram Blindness Control Society was launched on 1.4.2001 to oversee the progress of implementation of the Scheme. An outlay of Rs. 18.84 lakhs is approved under the scheme for salaries of existing staff.

#### XIII. NATIONAL TB CONTROL PROGRAMME

The Revised National TB Control Programme based on the internationally recommended DOTS (Directly observed Treatment) strategy has proved to be an effective tool in controlling TB in a mass basis and is being used in over 180 countries. In India, a full-fledged DOTS programme began in 1977 and was expanded in a phase manner throughout the country. The programme was launched in Mizoram on World TB Day, the 24<sup>th</sup> March 2003 covering the entire State.

An outlay of Rs. 41.59 lakhs is approved for salaries existing staff maintained under the scheme.



**XIV. CONTROL OF EPIDEMIC (Public Health)**

This scheme aims at early detection of outbreak of epidemics in the State, and to initiate necessary response for which Rs. 0.20 lakhs is approved for office expenses and supply of materials.

**XV. SEXUALLY TRANSMITTED DISEASES (PUBLIC HEALTH)**

For OE and TE of staff, a token provision of Rs. 0.10 lakhs is approved under the scheme.

**XVI. MALARIA CONTROL PROGRAMME**

The National Anti-Malaria Programme was launched in the State in 1995 as a 100% Centrally Sponsored Scheme. The programme was renamed as National Malaria Eradication Programme and brought in under the ambit of the National Rural Health Mission as National Vector Borne Diseases Control Programme (NVBDCP) which included Malaria, JE & Dengue, Kala-azar and filarial.

The programme aims to minimize the existence and resurgence of malaria vector in the State by providing prompt diagnosis and immediate treatment to bring down the mortality rate and also to increase public awareness regarding curative and preventive measures. The entire State is covered for surveillance where MPWs and FTD are to take blood smear of any fever cases suspected for presumptive dose which are examined in the Microscopic Centres / PHC / CHC and Hospital for diagnosis.

An outlay of Rs. 597.64 lakhs is approved as salary for existing staff under the scheme.

**XVII. DISASTER MANAGEMENT / NATURAL CALAMITIES**

A token provision of Rs. 0.10 lakhs is approved as OC under the scheme.

**XIX. AIDS CONTROL PROGRAMME**

For providing aid in the form of GIA to the MSACS, Rs. 2.00 lakhs is earmarked approved during 2013-2014

**XX. TOBACCO CONTROL PROGRAMME**

For providing aid in the form of GIA to the MSTCS, Rs. 2.00 lakhs is earmarked approved during 2013-2014

**XXI. DRUGS CONTROL SECTION**

The scheme aims to ensure availability of essential life saving drugs of good quality at reasonable price through enforcement of Drugs & Cosmetics Act 1940 and Rules 1945, to promote safe and rational use of Allopathic Drugs, Blood and Blood Products, Vaccines and Sera, Homeopathic Drugs and Ayurvedic Drugs etc. and to prevent illegal use of prescription medicines and narcotic drugs.

Fund provision of Rs. 73.19 lakhs is approved for salaries (Rs 69.19 lakhs), OE (Rs 3 lakhs), and OC (Rs 1 lakh).

**XXII. PUBLIC HEALTH LABORATORY / PFA**

A dedicated Prevention of Food Adulteration Cell is functioning under the Department to ensure availability of safe and wholesome food, to prevent commercial fraud and adulteration of food. Provision of Rs 1 lakh as OC is approved during the year.

**XXIII. PUBLIC HEALTH EDUCATION**

For maintenance of staff engaged under the scheme, Rs. 23.00 lakhs is approved out of which salary component is Rs 12 lakhs, OE is Rs 1 lakh, Publication is Rs 5 lakhs, and Advertising & Publicity is Rs 5 lakhs.

**XXIV. HEALTH STATISTICS & EVALUATION**

For expenses on publication, OE, OC etc under the scheme, Rs. 3.00 lakhs is approved during the year.

**XXV. RURAL FAMILY WELFARE SERVICES**

The objective of the scheme is to stabilize the size of the population and to improve quality of life of the people. Under the programme, sterilization is the mainstay but spacing of births has become equally important of which spacing by oral pill and contraceptive / condom are given more stress.

An outlay of Rs. 113.56 lakhs is approved for the scheme with components of salaries- Rs 112.56 lakhs and DTE- Rs 1 lakh.

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## HOSPITAL & MEDICAL EDUCATION

The Directorate of Hospital & Medical Education manages Civil Hospitals Aizawl and Lunglei and District Hospitals at Saiha, Kolasib, Serchhip, Champhai Mamit and Lawngtlai. Various measures have been made by the Government of Mizoram to improve the treatment facilities in the State. It envisages that the services and facilities of the District Hospitals be upgraded. Efforts are being taken up to upgrade various Hospitals in the State into full fledged Hospitals & District Hospitals with bed strength are as below:-

1.	Civil Hospital, Aizawl	300 – 500
2.	Civil Hospital, Lunglei	100 – 200
3.	State Referral Hospital Falkawn	150 – 300
4.	District Hospital, Saiha	70 – 100
5.	District Hospital, Serchhip	60 – 100
6.	District Hospital, Kolasib	60 – 100
7.	District Hospital, Champhai	60 – 100
8.	Kulikawn Hospital (PPU)	50 – 100
9.	District Hospital, Lawngtlai	30 – 100
10.	District Hospital, Mamit	30 – 100
11.	Mizoram Cancer Hospital Zemabawk (MSCI)	40 – 100

The District Hospitals are managed by a separate Administrative Establishment. Staffing pattern and Manpower requirement is based on population size and Hospital services being a Labour intensive zone, it is required that Manpower provision be made in accordance with the IPHS (Indian Public Health Standard) norms.

The Annual Plan 2013 – 2014 is Rs 4841.28 lakhs which includes Rs 600.00 lakhs SPA for Construction of MCON Hostel and Rs 352.66 lakhs SCA as State Matching Share to SPA provision for installation of Water Treatment Plant/Solar Power Plant at various Hospitals.

Scheme wise/Head wise financial break up for Annual Plan 2013 – 2014 are as follows:

<b>ABSTRACT OF ANNUAL PLAN 2013-2014 HOSPITAL &amp; MEDICAL EDUCATION.</b>					
Head of Development	Major Works (PWD)	Minor Works (Dept.)	<i>Rupees in lakhs</i>		
			Salary & wages	Others	Total
<b>A. Hospital &amp; Dispensary</b>					
(1) Direction		5.00	5.00	30.00	40.00
(2) Administration		5.00	75.00	31.00	111.00
(3) Medical Store Depots			13.00	106.00	119.00
(4) Hospital & Dispensary		60.00	1284.92	456.80	1801.72
(5) State Hospital					
(6) Tele-Medicine				1.00	1.00
(7) Referral Hospital			110.00	13.00	123.00
(8) Cobalt Therapy Unit			46.00	1.00	47.00
(9) ICU at Civil Hospital, Aizawl					
(10) Cancer Research & Treatment Prog.			165.00	2.00	167.00
(11) Homeopathy – ISM			20.00		20.00
(12) National Mental Health Prog.			23.00		23.00
(13) Primary Health Center			960.00		960.00

(14) National Leprosy Control Prog.			25.00		25.00
(15) National Prog. For Control of Blindness			15.00		15.00
(16) National T.B. Control Prog.					
(17) Control of Epidemic					
(18) Sexually Transmitted Diseases					
(19) National Malaria Eradication Prog.			18.00		18.00
(20) Non Communicable Diseases				4.00	4.00
(21) Disaster Management				5.00	5.00
(22) Bio-Medical Wastage				5.00	5.00
(23) Public Health Insurance				15.00	15.00
(24) Rural Family Welfare Services			60.00	1.00	61.00
(25) Post Partum Unit at Sub-Division level			40.00	1.00	41.00
(26) District Post Partum Unit			30.00	1.00	31.00
<b>SUB TOTAL</b>		<b>70.00</b>	<b>2889.92</b>	<b>672.80</b>	<b>3632.72</b>
<b>B. Medical Education Research Training</b>					
(1) Medical Education				88.20	88.20
(2) Training				2.00	2.00
(3) Research				2.00	2.00
(4) Nursing School, Lunglei			80.00	17.00	97.00
(5) College of Nursing			48.00	12.90	60.90
(6) Pharmacy & Nursing Council				5.00	5.00
(7) G.N.M. Schools			.70	.10	.80
<b>SUB TOTAL</b>			<b>128.00</b>	<b>127.20</b>	<b>255.90</b>
<b>C. Capital Outlay</b>					
Construction of 200 Bedded Hostel (MCON)	666.66				<b>666.66</b>
State Matching Share(Water Treatment/Solar Power Plant)	286.00				<b>286.00</b>
<b>SUB-TOTAL</b>	<b>952.66</b>				
<b>GRAND TOTAL</b>	<b>952.66</b>	<b>70.00</b>	<b>3018.62</b>	<b>800.00</b>	<b>4841.28</b>

**Capital Outlay :** 1022.66 Lakhs  
**Revenue Outlay :** 3818.62 Lakhs  
**Total :** 4841.28 Lakhs

**A: HOSPITAL & DISPENSARY**

1. **DIRECTION:** An allocation of **Rs 40 lakhs** is approved during 2013-2014 with detail break up as follows: Salary-Rs 5.00 lakhs, Office Expenses (OE) - Rs 14 lakh, Medical Treatment (MT) -Rs 2 lakhs, Domestic Travel Expenses (DTE) - Rs 5 lakhs, Rent- Rs 3 lakhs, Adv & Pub- Rs 1 lakh, Minor Works (MW)- 5 lakhs, and Other Charges (OC) - Rs 5 lakhs.
2. **ADMINISTRATION: Rs 111.00 lakhs** is approved for the schemes with detail break up as follows: Salaries- Rs 75 lakhs, MT- Rs 5 lakhs, DTE- Rs 1 lakh, OE- Rs 20 lakhs, Minor Works- Rs 5 lakhs, and OC- Rs 5 lakhs.
3. **MEDICAL STORE DEPOTS:** The scheme provides vital requirements such as equipments/medicines and other appliances to all the District Hospitals. **Rs 119.00 lakhs** is approved during 2013 – 2014 with details as follows: Salaries- Rs 13 lakhs, DTE- Rs 1 lakh, Supplies & Materials (S&M) – Rs 53 lakhs, Motor Vehicle (MV) – Rs 2 lakhs, and Machinery & Equipments (M&E) – Rs 50 lakhs.
4. **HOSPITAL & DISPENSARY:** The main objective of the scheme is to provide requirements of various District Hospitals viz. Civil Hospital Aizawl, Civil Hospital Lunglei, District Hospitals Saiha, Lawngtlai, Serchhip, Mamit, Champhai, Kolasib, Cancer Hospital and Kulikawn Hospital (PPU) including Accident & Trauma Centre at Kolasib & Serchhip. A provision of **Rs 1801.72 lakhs** is approved for 2013 – 2014 with breakup as follows: Salaries- Rs 1160.92 lakhs, Wages – Rs 124 lakhs, MT – Rs 17 lakhs, DTE-Rs 8 lakhs, OE-Rs 90 lakhs, Publications- Rs 8 lakhs, OAE-Rs 1 lakh, S&M-Rs 100 lakhs, Adv & Pub-Rs 7 lakhs, MW-Rs 60 lakhs, GIA to Medical Council-Rs 3 lakh, OC-Rs 113 lakhs, MV-Rs 9.80 lakhs, and M&E-Rs 100 lakhs. The Department proposed ` 3.00 lakhs as G.I.A for Mizoram Medical Council.
5. **TELE - MEDICINE:** For the development of Rural Tele-Medicine network, the Government of Mizoram, in collaboration with NEC established the Tele-Medicine Centre at Civil Hospital, Aizawl. It is connected with various District Hospitals namely Civil Hospital, Lunglei, Civil Hospital, Saiha, District Hospital Champhai, District Hospital Serchhip, District Hospital Kolasib and District Hospital Mamit. A token provision of **Rs 1 lakh** is earmarked for expenditure of office expense during 2013-2014.
6. **REFERRAL HOSPITAL:** Mizoram State Referral Hospital (150 bedded) was inaugurated by Hon'ble Chief Minister, Government of Mizoram on 10<sup>th</sup> December 2012. Presently, 5(five) Departments of Civil Hospital Aizawl viz. Surgery, Medicine, Gynaecology, Paediatric, Dental has been transferred. It is planned to upgrade the Hospital to 350 beds.

For maintenance of the Hospital, Rs 123.00 lakhs is approved during Annual Plan 2013 – 2014 as break up as follows: Salaries- Rs 90 lakhs, Wages-Rs 20 lakhs, OE-Rs 10 lakhs, and OC-Rs 3 lakhs.

7. **COBALT THERAPY UNIT:** The 40 bedded Cancer Hospital at Zemabawk Aizawl is equipped with sophisticated instruments namely 3-D Treatment Planning System (TPS), C-Arm X-ray machine etc. and a Mini bus for Cancer patients. A total of Rs 47.00 lakhs only is approved as salary, and Rs 1.00 lakh for M&E under the scheme.
8. **CANCER RESEARCH & TREATMENT PROG. :** Cancer Research and Treatment Programme is implemented recently at Zemabawk. For implementation of the programme, Rs 165 lakhs as salary, Rs 1 lakh for MT, and Rs 1 lakhs for S&M is approved during 2013-14.
9. **HOMEOPATHY:** The scheme maintains AYUSH doctors who are employed as contractual staff for which Rs 20.00 lakhs is approved for Salary.

- 10. NATIONAL MENTAL HEALTH PROGRAMME :** The District Mental Health Programme Aizawl was implemented under the now discontinued National Mental Health Programme. An allocation of Rs 23 lakhs is approved for salary of staff engaged under the programme.
- 11. PRIMARY HEALTH CENTRE:** Staff engaged in Primary Health Centres are maintained by the Department. For salary of employees under the scheme, Rs 960.00 lakhs is approved during Annual Plan 2013 – 2014
- 12. NATIONAL LEPROSY CONTROL PROG:** An outlay of Rs 25.00 lakhs is approved during Annual Plan 2013 – 2014 for salaries of staff engaged under the scheme.
- 13. NATIONAL PROG FOR CONTROL OF BLINDNESS:** An outlay of Rs 15.00 lakhs is approved for Salary and other administrative costs under the National Programme for Control of Blindness during Annual Plan 2013 – 2014.
- 14. NATIONAL MALARIA ERADICATION PROG (Vector Borne Disease):** An outlay of Rs 18.00 lakhs is approved as salaries for staff engaged under the National Malaria Eradication Programme during Annual Plan 2013 – 2014.
- 15. A. NON – COMMUNICABLE DISEASES:** Non-Communicable diseases comprises of Cardiac, Stroke, Diabetes, Cancer etc. An outlay of Rs 2.00 lakhs is approved for OE (Rs 0.50 lakh), OC (Rs 1.00 lakh) and M&E (Rs 0.50 lakh) under the scheme during Annual Plan 2013 – 2014.
  - B. ORAL HEALTH PROGRAMME:** An outlay of Rs 2.00 lakhs is approved for OE (Rs 0.50 lakh), OC (Rs 1.00 lakh) and M&E (Rs 0.50 lakh) under the scheme during Annual Plan 2013 – 2014.
  - C. DISASTER MANAGEMENT:** An outlay of Rs 5.00 lakhs is approved under the scheme for OC (Rs 3 lakhs) and M&E (Rs 2 lakhs)
  - D. BIO MEDICAL WASTE:** For management of Bio-Medical Waste system in various Hospitals in Mizoram Rs 5.00 lakhs is approved for OC (Rs 3 lakhs) and M&E (Rs 2 lakhs) during Annual Plan 2013 – 2014.
  - E. PUBLIC HEALTH INSUARANCE:** The State Government has been implementing the Mizoram State Health Care Scheme since 2008 – 2009. An outlay of Rs 15.00 lakhs is approved as State Matching contribution to RSBY in the form of GIA during Annual Plan 2013 – 2014.
  - F. RURAL FAMILY WELFARE SERVICES:** For salaries and MT of staff under the scheme, Rs 60.00 lakhs and Rs 1 lakh is approved respectively during 2013-14.
  - G. POST PARTUM UNIT AT SUB-DIV LEVEL:** A provision of Rs 40.00 lakhs and Rs 1 lakh is approved for salaries and MT respectively of staff maintained under Post Partum Units at Sub-Div Level during Annual Plan 2013 – 2014.
  - H. DISTRICT POST PARTUM UNIT:** Approved provision of fund under the scheme is Rs 30 lakhs for salaries and Rs 1 lakh for MT of staff maintained under the units during 2013-14.

**B. MEDICAL EDUCATION, RESEARCH & TRAINING:**

1. **MEDICAL EDUCATION:** An outlay of Rs 88.20 lakhs is approved for stipends of interns/house surgeons for the proposed introduction of Diplomate National Board (DNB) Course at Civil Hospital, Aizawl, and pro-rata contributions during Annual Plan 2013 – 2014.
2. **TRAINING:** Doctors and Nurses undergo training outside the State on a regular basis. An amount of Rs 2.00 lakhs is approved for travelling expenses of trainees during Annual Plan 2013 – 2014.
3. **RESEARCH:** For research purposes, Rs 2.00 lakhs approved DTE during Annual Plan 2013 – 2014.
4. **NURSING SCHOOL LUNGLEI:** Intake capacity of the Nursing School, Lunglei is proposed to be upgraded from 20 to 30 seats. To facilitate the institution and entertainment of existing posts, Rs 97.00 lakhs is approved for salaries of staff (Rs 80 lakhs), MT (Rs 2 lakhs), DTE (Rs 1 lakh), Scholarship/Stipend (Rs 10 lakhs), OC (Rs 3 lakhs), and MV (Rs 1 lakh).
5. **COLLEGE OF NURSING:** Mizoram College of Nursing functions with affiliation to the Mizoram University. For maintenance of the institution, Rs 60.90 lakhs is approved during Annual Plan 2013 –2014 which will include Salaries (Rs 45 lakhs), Wages (Rs 3 lakhs), OE (Rs 3.90 lakhs), Rent/Rate/Taxes (Rs 5 lakhs), OC (Rs 3 lakhs), and MV (Rs 1 lakh).
6. **PHARMACY & NURSING COUNCIL :** Rs 5.00 lakhs is approved as GIA to the Council for maintenance during Annual Plan 2013 – 2014.
7. **ESTABLISHMENT OF GENERAL NURSING MIDWIFERY (GNM SCHOOLS):** A total of 4 (four) GNM Schools are being established at Saiha, Serchhip, Champhai and Kolasib with major part of the funding from the Ministry of H&FW. A token provision of Rs 0.80 lakh is approved for expenditures related to setting up the schools.

**C. CAPITAL OUTLAY**

1. **WATER TREATMENT PLANT:** Installation of Water Treatment Plants with pumping system proposed at State Referral Hospital, Falkawn, District Hospitals at Lawngtlai, Champhai, Mamit, Lunglei, Saiha, Serchhip & Kolasib to be executed by M/s Intergen Energy Limited, India in the pattern of BOOT Basis (Build Own Operate and Transfer) as per an Agreement signed by the Secretary, Health & Family Welfare and representatives of the firm. For the State Share of the project @ Rs 10 lakhs per Hospital, Rs 70.00 lakhs is approved.
2. **SOLAR POWER PLANT (100 Kwp Off-Grid with Battery):** The Department propose to install Solar Power Plants (100 Kwp Off-grid with Battery) at State Referral Hospital, Falkawn, District Hospitals Serchhip, Champhai, Mamit & Lawngtlai with major part of the funding from the Ministry of New and Renewable Energy (SPV Off Grid Division) (MNRE) with aggregate capacity of 66 kWp. The installation will be executed at the above five locations by M/s EMMVEE Photovoltaic Power Pvt. Ltd., Bangalore. There are also plans to install Power Plant at District Hospitals of Saiha, Kolasib, Lunglei, Aizawl, and Cancer Hospital Zemabawk.  
For the State Matching Share of the installations, Rs. 216.00 lakhs is approved and earmarked during Annual Plan 2013-14.
3. **CONSTRUCTION OF HOSTEL AT MIZORAM COLLEGE OF NURSING, FALKAWN:** There is an earmarked provision of Rs 600 lakhs Special Plan Assistance (SPA) fund for construction of students' hostel at Mizoram College of Nursing, Falkawn during 2013-14 and an approved provision of Rs 66.66 lakhs SCA as State Matching Share of the above.

**WATER SUPPLY & SANITATION**

Sl. No	SECTOR DETAILS	Break up of outlay During 2013-14	(Rs. in lakh)	Remarks
<b>A. RURAL SECTOR</b>				
1.	Rural Water Supply of NRDWP )(SCA)	Rs.	234.00	(State Share
2.	Rural Sanitation (NBA/TSC) matching share)(SCA)	Rs.	220.00	(State
3.	Direction and Administration	Rs.	1390.00	
4.	NABARD (RIDF-XVII) loan Rural WSS)	Rs.	130.00	(on-going 1
5.	Operation of Rural Drinking Water Supply (HSD, chemicals, lubricants etc.)	Rs.	210.00	
<b>TOTAL OF A:</b>		Rs.	<b>2184.00</b>	
<b>B. URBAN SECTOR</b>				
1.	State's Priority Projects under Special Plan Assistance (SPA) :			
(i)	Sekhum Water Supply Scheme ( best NLUP performing Village)	Rs.	28.50	
(ii)	Zamuang Water Supply Scheme (Pumping) (2 <sup>nd</sup> best NLUP performing Village)	Rs.	81.50	
(iii)	Rehabilitation of Reservoirs at Laipuitlang, Aizawl	Rs.	142.00	
(iv)	Extension/ Improvement of Distribution at Saitual W.S.S.	Rs.	210.00	
(v)	Extension of Distribution at Lawngtlai W.S.S.	Rs.	215.00	
(vi)	Extension of Existing Distribution at Saiha Water Supply Scheme	Rs.	202.00	
(vii)	Extension of Distribution at Tuipang W.S.S.	Rs.	105.00	
(viii)	Construction of Storm Drainage within Aizawl City during 2013-14	Rs.	127.11	
<b>Sub-Total</b>		Rs.	<b>1111.11</b>	
2.	Operation of Urban Drinking Water Supply			
a.	Wages of Workcharged staff & M/R.	Rs.	3820.00	
b.	HSD, lubricants Oils, Chemicals etc.	Rs.	280.00	
<b>Sub-Total</b>		Rs.	<b>4100.00</b>	
<b>TOTAL OF B:</b>		Rs.	<b>5211.11</b>	
<b>GRAND TOTAL OF A &amp; B:</b>		Rs.	<b>7395.11</b>	

(Rupees seventy three crore ninety five lakh eleven thousand) only



**A. RURAL SECTOR****1. Rural Water Supply:**

Rural Drinking Water Supply are implemented mainly providing Piped water supply using gravity flow, Rain Water Harvesting Scheme, Pumping Scheme, Hand Pump Tube Well, Improvement of Village Spring Source and Impounding Reservoir etc. As per Habitation Survey 2003 conducted by PHED, Mizoram and revalidated by Indian Institute of Public Administration, New Delhi there are 777 Rural Habitations in Mizoram.

**2. Target and Achievement:**

During 2012-2013, out of 66 PC habitations, 57 habitations were targeted for fully coverage out of which 30 PC habitations were upgraded to FC status and the works at the remaining 27 habitations have been spilled over to 2013-2014. A Programme fund of Rs. 37.53 crore was released under NRDWP during 2012-13 for coverage of rural habitations. The status of Rural Habitations as on 1.4.2013 is therefore given as below:

1. Non-Covered (NC) i.e upto 10 lpcd habitations	=	0
2. Partially Covered (PC) i.e above 10 lpcd but below 40 lpcd habitations	=	36
3. Fully Covered habitation (FC) i.e above 40 lpcd 741 habitations	=	
<b>Total</b>	=	

**777 habitations**

A fund of Rs. **376.00 lakh** is required to be provided as State Matching Share of NRDWP during 2013-2014. However, due to limitation of fund **Rs. 234.00 lakh** only is approved for the following ;-

**ACTION PLAN FOR STATE MATCHING SHARE OF NRDWP 2013-2014***(Rs. in lakh)*

Sl. No.	District	Name of Scheme	Estimated amount	Expenditure incurred as on 1.4.2013	Fund earmarked for 2013-14
1	Champhai	Kawlkulh WSS	249.58	24.36	117.00
2	Lawngtlai	S.Bungtlang WSS	220.54	24.00	117.00
		<b>TOTAL</b>	<b>470.12</b>	<b>48.36</b>	<b>234.00</b>

**3. Rural Sanitation (NBA/TSC):-**

With the introduction of Total Sanitation Campaign since 2003-2004, the PHE Department, Government of Mizoram started taking up the start up activities like Baseline Survey, Awareness Campaign, IEC etc. TSC has been renamed as Nirmal Bharat Abhyian (NBA). The entire State is being covered under the NBA.

(Figures in Rs. lakh)

District	Approved by Government of India (As per Revised by 45 <sup>th</sup> NSSC)		Expenditure incurred during 2012-13	Fund earmarked during 2013-14
	CS	SS	SS	SS
Aizawl	751.95	265.15	30.00	46.00
Champhai	695.73	252.24	30.00	46.00
Kolasib	336.08	115.08	10.00	17.00
Lawngtlai	736.95	258.51	20.00	30.00
Lunglei	836.68	292.49	27.00	35.00
Mamit	448.63	166.18	13.00	18.00
Saiha	275.29	87.52	10.00	14.00
Serchhip	250.27	84.33	10.00	14.00
<b>TOTAL</b>	<b>4331.58</b>	<b>1521.50</b>	<b>150.00</b>	<b>220.00</b>

Sl. No	Components	No. of toilets sanctioned/target	Units constructed	Balance work	Percentage achieved
1	Individual Household Latrines (IHHL) for BPL	89903	80933	8970	90.00
2	Individual Household Latrines (IHHL) for APL	18975	18294	681	96.00
3	School Toilets (Total No. of schools=2386)	5905	3377	2528	57.00
4	Anganawadi Toilets	1630	1370	260	84.00
5	Sanitary Complex	560	554	6	99.00
6	Solid and Liquid Waste Management (SLWM)		71	No fixed target	
7	Rural Sanitary Marts & Production Centre (RSMPC)	20	0	20	0.00

Due to fund constraint **Rs. 220.00 lakh** only is approved as State matching share during 2013-14 for continuation of the Project.

#### 4. Direction and Administration:

An amount of **Rs. 1390.00 lakh** is earmarked in the Annual Plan 2013-2014 out of which **Rs. 751.00 lakh** is salary component. There are **184 Plan posts** at present under PHED. The break up is as follows :

(1)	Salaries	-	Rs. .	751.00
(2)	Medical expenses	-	Rs. .	150.00
(3)	Office expenses	-	Rs. .	250.00
(4)	Travelling expenses	-	Rs. .	80.00
(5)	Motor vehicles	-	Rs. .	58.00
(6)	Advertisement	-	Rs. .	1.00
(7)	O.C (Other charges)	-	Rs. .	100.00

**TOTAL=** Rs. . **1390.00**

**5. NABARD (RIDF-XVII):**

Under NABARD share a fund of Rs. 170.00 lakh only was provided against the requirement of Rs. 307.47 lakh during 2012-2013 leaving a balance of Rs. 137.47 lakh. Under State share a sum of Rs. 19.00 lakh only could be provided against the requirement of Rs. 121.61 lakh. Therefore, a fund of **Rs. 137.47 lakh** under NABARD share and **Rs. 102.61 lakh** under State share totalling **Rs. 240.08 lakh** is required to be provided during 2013-2014 for full completion of the Projects. However, a fund of **Rs. 130.00 lakh** only can be earmarked for NABARD share and so far no fund is earmarked under State matching share during 2013-14.

**6. Operation of Rural Drinking Water Supply Schemes:**

In respect of Rural Water Supply Schemes, attempt is being made for entrusting the Operation activities to the Community. However, it is still practically not possible to entrust 100% Operation activities to the community due to various reasons like 1) Problem in raising funds 2) Lack of capable and technically qualified man-power. 3) Lack of effective institutionalisation for effective Operation activities etc. The Public Health Engineering Department, therefore have to still take active role in maintenance of water supply asset by way of procurement of spare parts, arrangement of skill personnel etc. Therefore, the Department has to invest huge amount of funds towards Operation of Rural Water Supply Schemes. Moreover, there are various Pumping Schemes in Rural Areas also which requires Technical Skill, Man Power and large financial involvement that may not be managed by the Community/Beneficiaries.

A fund of around Rs. 403.11 lakh is required for operation of Rural Drinking Water Supply per year. However, an amount of **Rs. 210.00 lakh** only is approved during 2013-2014 for operation of Rural Water Supply Schemes.

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

There are 1 City and 22 Towns in Mizoram. Mizoram is still having long way ahead in achieving the National Norm of Water Supply Level (70 lpcd) in Urban Water Supply Programme. The following Projects are approved under SPA during 2013-1014 :

**State's Priority Projects : – Rs 1111.11 lakh under SPA:**  
*(Rs. In Lakh)*

Sl. No.	Name of Projects/ Works	Proposed fund for 2013-14	Summary/ Remarks
1	Sekhum Water Supply Scheme (best performing Village)	28.50	<p>Sekhum village is the best NLUP performing village during 2012-13. As a reward for this, construction of Water Supply Schemes is proposed during 2013-14 under SPA. A big reservoir will be constructed which will be fed by a perennial source of Lamhnai River having a minimum discharge of 20lpm. The water, after treated at Treatment Plant, will be lifted by appropriate Pump to the Village from where water will be distributed to the public. The total estimated cost is <b>Rs. 130.00lakh</b> whereas only <b>Rs. 28.50 lakh</b> is provided during 2013-14.</p>
2	Zamuang Water Supply Scheme (Pumping) (2 <sup>nd</sup> best NLUP performing village)	81.50	<p>Zamuang water supply scheme will be provided by pumping Hmawngsakawrlui which is about 5kms from the village. The water will be lifted to the main reservoir from where it will be distributed to the public through public hydrants and public points. The work includes construction of intake, treatment plant, Pump houses, Reservoirs, Feeding mains and Distribution Network with a provision of Public Hydrants / Public Points etc. The total estimated cost is <b>Rs. 204.50 lakh</b> A fund of <b>Rs. 81.50 lakh</b> only is provided during 2013-2014.</p>
3	Rehabilitation of Reservoirs at Laipuitlang, Aizawl	142.00	<p>Reservoirs at Laipuitlang, Aizawl need immediate repair as there are leakages through the two reservoirs. On account of this water has slipped through the rock and soil surrounding the Reservoirs causing tremendous loss of treated water. Not only this, the area surrounding the Reservoirs is in danger of sliding due to seepage of water through it which is very unsafe from the point of Disaster Management. A fund of <b>Rs. 142.00 lakh</b> is therefore, earmarked for repairing the same during 2013-2014 under SPA.</p>
4	Extension of Distribution network at Saitual W.S.S.	210.00	<p>Water supply position in Saitual is not good especially during dry season. The water sources available are always getting almost dried up during dry season and the public are deprived of drinking water. In order to improve water supply it is proposed to extend Distribution network. This will improve water supply level to extended localities which will further improve revenue collection. Therefore, a fund of <b>Rs. 210.00lakh</b> is earmarked in the Annual Plan 2013-2014 for extension of Distribution at Saitual W.S.S.</p>
5	Extension of Distribution network at Lawngtlai W.S.S.	215.00	<p>Lawngtlai is one of the towns which is not yet covered (NC) and water supply level is less than 10 LPCD. the only town Water supply position is far beyond satisfactory especially during dry season. The water sources available are always getting almost dried up during dry season and the public are deprived of drinking water. In order to improve water supply it is proposed to extend Distribution network. A fund of <b>Rs. 215.00lakh</b> is earmarked in the Annual Plan 2013-2014 for extension of Distribution at Lawngtlai W.S.S.</p>
6	Extension of Distribution network at Saiha W.S.S.	202.00	<p>The only water supply available for Saiha town is the existing small Pumping Scheme which is far from satisfactory. Water supply level is very poor and is far beyond satisfactory especially during dry season. The water sources available are always getting almost dried up during dry season and the public are deprived of drinking water. In order to improve water supply and revenue it is proposed to extend Distribution network. A fund of <b>Rs. 230.00lakh</b> is earmarked</p>

			in the Annual Plan 2013-2014 for extension of Distribution at Saiha W.S.S.
			Water supply level is very poor and is far beyond satisfactory especially during dry season at Tuipang village. The water sources available are always getting almost dried up during dry season and the public are deprived of drinking water. In order to improve water supply level and to make it convenient for remote areas it is proposed to extend Distribution network. A fund of <b>Rs. 105.00lakh</b> is earmarked in the Annual Plan 2013-2014 for extension of Distribution at Tuipang W.S.S.
7	Extension of Distribution network at Tuipang W.S.S.	105.00	
8	Construction of Storm Drainage System different within Aizawl City during 2013-2014 (Urban Sanitation)	127.11	To strengthen the natural drainage network of Aizawl to prevent soil erosion and degradation in Aizawl city and to continue execution of the work a fund of <b>Rs. 127.11 lakh</b> is provided in the Annual Plan 2013-2014.
	<b>Total</b>	<b>1111.11</b>	

Approved financial break up for Operation of urban Water Supply Schemes is as below :-

(a)	Wages of M.R. ( 2847 nos ) and Work charged staff ( 520 nos ) under Urban W.S.S.	- Rs. 3820.00 lakh
(b)	Expenditure on HSD, Lubricants Oils etc -	- Rs. 280.00 lakh
	<b>Total</b>	<b>Rs. 4100.00 lakh</b>

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**HOUSING (LAD)**

Approved Outlay 2013-14 : Rs. 440.00 lakhs

**SCHEME-WISE BREAK UP UNDER 2216-HOUSING**

The following Schemes are approved to be taken up within an outlay of Rs 440.00 lakh during 2013- 2014 under Housing.

		(Rupees
in lakh )		
<b>Code</b>	<b>02 - URBAN HOUSING</b>	<b>Proposed Outlay</b>
<b>No.</b>		
<b>Sl. No.</b>		
<b>190</b>	<b>INVESTMENT</b>	
1.	Low Income Group (LIG) Housing Loan	Rs. 212.50
2.	Middle Income Group (MIG) Housing Loan	Rs. 187.50
	<b>Total</b>	<b>400.00</b>
<b>050</b>	<b>LAND</b>	
3.	Land Development	Rs. 6.00
4.	Improvement of Cemetery	nil
<b>800 (02)</b>	<b>OTHER EXPENDITURE</b>	
	<b>URBAN HOUSING</b>	
5.		
6.	Economically Weaker Sections (EWS) Departmental Housing	Rs. 3.00 nil
<b>800</b>	<b>OTHER EXPENDITURE</b>	
7.	Internal Improvement of Towns & Sub-Towns	6.00
8.	Building Technique (Skill) Extension	nil
<b>001</b>		
9.	<b>DIRECTION &amp; ADMINISTRATION</b>	Rs. 25.00
	<b>Grant Total</b>	<b>Rs. 440.00</b>

**BRIEF DESCRIPTION OF THE SCHEME****1. LOW INCOME GROUP HOUSING:**

During 2013-14, Rs. 212.50 is proposed for 250 household at the rate of Rs. 0.85 lakh.

**2. MIDDLE INCOME GROUP HOUSING:**

This scheme is beneficial for the public for construction of dwelling house, as well as for extension of existing house. During the Annual Plan 2013 – 14 Rs.. 187.50 lakh is approved for 150 household at the existing rate @ of Rs.. 1.25 lakh.

**3. LAND DEVELOPMENT**

The scheme is mainly used for development of lands to make it suitable for settlement by constructing footbridge, culvert, retaining wall etc. The physical target for the 12<sup>th</sup> Plan is 1750 nos. of minor works within the proposed outlay of Rs. 700 lakh. Rs.6.00 lakhs is approved during 2013-2014.

**4. EWS HOUSING:**

This is one of the 20 Point programmes launched by Government of India. During the 9<sup>th</sup> Plan, housing for Economically Weaker Section was introduced in the form of grant for giving construction assistance @ Rs. 2500/- per family in urban areas as has been done in rural areas under the scheme of construction assistance. Rs. 3.00 lakh is approved during 2013-2014.

**5. INTERNAL IMPROVEMENT OF TOWNS & SUB-TOWNS:**

This scheme has been proposed for taking up minor works for the construction of roads to approach some important public places like Community Hall, Water Point etc. within the towns and villages. Rs 6.00 lakhs is approved for this scheme during 2013-2014 for 15 items of works.

**9. DIRECTION AND ADMINISTRATION:**

Direction and Administration etc. under 2216-HOUSING are as follows :

(Rupees in lakh )

Sl. no	Name of item/scheme	Scale of pay	Approved Outlay during 2013-2014	
			Physical	Financial
1	Wages Unskilled	Rs. @170/day	6	3.74
2	Medical Treatment			1.76
3	D.T.E			0.50
4	Office Expenses			5.00
5	Publication			2.00
6	Advertisement & Publicity			1.50
7	Motor Vehicle			10.00
8	O.C			0.50
			<b>TOTAL :</b>	<b>Rs. 25.00</b>

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**GOVERNMENT HOUSING(PWD)****Approved Outlay 2013-14 : Rs 3387.77 lakhs**

The works falling under this Head of Account are mainly construction and improvement of Government residential buildings at various places in Mizoram including some residential quarters of Government of Mizoram outside the State like quarters at Mizoram Houses.

During 2013-2014, Rs. 3387.77 lakhs is approved for works under Government Housing (P).

**Works (SPA for ongoing projects except sl no. 3&4)**

		(Rs in lakhs)
<b>(a) On-going Works :</b>		
1. Construction of Raj Bhawan Staff Quarters		635.00
2. Construction of Govt Bldg Type-I, Type II & Type III at Shivaji Tillah	=	64.00
3. Construction of New Raj Bhawan Complex (13 <sup>th</sup> FC)	=	750.00
4. Construction of Addl Building for Civil Secretariat Building (13 <sup>th</sup> FC)	=	500.00
5. Construction of ACB Office Building	=	366.00
6. Constn of Staff Qtr (Type-III : 1 unit & Type-II : 2 units) at Kolasib	=	83.00
7. Constn of Staff Qtr (Type-III : 2 units & Type-II : 2 units) at Mamit	=	122.00
8. Construction of Staff Quarter at Sialsuk	=	42.00
9. Construction of Staff Quarter at W. Phaileng	=	42.00
10. Ongoing construction of Fisheries Deptt. Directorate building	=	340.00
11. Construction of Staff Quarter at Serchhip	=	22.00
12. Construction of Staff Quarter at Champhai	=	22.00
13. Construction of Staff Quarter at Kawlkulh	=	22.00
14. Construction of Staff Quarter at Lawngtlai	=	6.00
15. Construction of Staff Quarter at Saiha	=	75.00
16. Construction of Staff Quarter at Hnahthial	=	77.00
17. Construction of EE (PHED) Quarter at Saiha	=	6.00
<b>(b) New Works :</b>		
18. Improvement of Staff Quarter at Mizoram House, Chanakyapuri, New Delhi	=	80.00
19. Basic furnishing of AIS Officers Quarters 8 nos at Aizawl	=	15.57
20. Retrofitting of DSP Qtrs at Saron Veng, Aizawl	=	40.00
21. Vertical extension of NH Circle Office at Ramhlun	=	29.20
22. Construction of Girls Hostel for Govt. ITI, Lunglei (L & E)	=	25.00
23. Constn of Vice Principal's Quarter at ITC, Hnahthial (Agri R & E)	=	24.00
	<b>Total</b>	<b>= Rs. 3387.77 lakhs</b>

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## POLICE HOUSING

**Approved outlay: Rs 840 lakhs**

Mizoram Police today have a total of 208 (two hundred and eight) Gazetted Police Officers (supervisors). Out of these as many as 88 (eighty eight) are posted at Aizawl (at the PHQ and various units in the city). Due to the ravages of time and the monsoons, the conditions of the **kuchcha** or Assam Type structures at Shivaji Tilla, Khatla and the CID Complex, Bungkawn occupied by the Police are now in extremely poor and dilapidated condition.

Total Provision for Police Housing during 2013-14 is Rs 840 lakhs out of which Rs 800 lakhs is Thirteenth Finance Commission Award. The unearmarked fund of Rs 40 lakhs is approved for the following works:

(Rs. in lakhs)

Sl. No.	Name of work	Fund requirement
1.	Construction of S.P office, Lawngtlai (on-going)	Rs. 12.00
2.	Repair & renovation	Rs. 28.00
	<b>TOTAL</b>	<b>Rs. 40.00</b>

### THIRTEENTH FINANCE COMMISSION (TFC)

Out of the provision of Rs 800 lakhs under the TFC, proposed works to be taken up are as follows

- (i) **Police Stations:** Out of 38 Police Stations, 11 more were constructed as BPR & D prescribed norms. The present buildings are not sufficient to meet the basic demand for further development of the Police Department. Thus **it is proposed to construct 5 nos. of new Police Station buildings for construction during 2013 – 2014.**
- (ii) **Police Outposts:** There are 13 nos. of Police Out Posts across Mizoram which are in dilapidated conditions. **It is proposed to construct 1 no. of new Police Out Post during 2013 – 2014.**
- (iii) **Residential Quarters at Police Stations:** Most of Police personnel posted at various Police Station are living in rented houses due to shortage of residential quarters. Therefore, it is proposed to construct Type-III Qtrs. – 5 nos. and Type-II Qtrs. – 20 nos. at various Police Stations during 2013 – 2014.

### PROPOSALS UNDER 13<sup>th</sup> FINANCE COMMISSION

Sl. No	Name of building	Location	Qty	Estimated Amount	Amount
1	2	3	4	5	6
1	Police Station building	Tlabung	1	70.40	70.40
	Type III Qtr (RCC)		1	15.00	15.00
	Type II Qtr (RCC)		2	11.80	23.60
2	Police Station building	Vairengte	1	62.00	62.00
	Type III Qtr (RCC)		1	12.95	12.95

	Type II Qtr (RCC)		2	10.30	20.60
3	Police Station building	Bunghmun	1	70.40	70.40
	Type III Qtr (RCC)		1	15.00	15.00
	Type II Qtr (RCC)		2	11.80	23.60
4	Police Station building	Vaseitlang	1	70.30	70.30
	Type III Qtr (RCC)		1	15.00	15.00
	Type II Qtr (RCC)		2	11.80	23.60
5	Police Station building	Lunglei	1	70.40	70.40
	Type III Qtr (RCC)		1	15.00	15.00
	Type II Qtr (RCC)		2	11.80	23.60
8	Type-II Qtrs. 6 Units	1 <sup>st</sup> MAP Complex	1	69.00	69.00
9.	Type-II Qtrs. 6 Units	3 <sup>rd</sup> MAP Complex	1	69.00	69.00
10.	Police Outpost building	Bungtlang S	1	34.00	34.00
11.	Type II Qtr (RCC)		2	11.80	23.60
12.	Type-II Qtrs. 6 Units	2 <sup>nd</sup> MAP Luangmual	1	14.80	14.80
13.	Type-II Qtr. (RCC)	Kolasib	1	10.35	10.35
14.	Type-II Qtr. (RCC)	Serchhip	1	10.93	10.93
15.	Type-II Qtr. (RCC)	Phura	1	13.56	13.56
16.	Type-II Qtr. (RCC)	Hnahthial	1	12.31	12.31
17.	Type-II Qtr. (RCC)	Kawrthah	1	11.00	11.00
	<b>GRAND TOTAL FOR 3<sup>rd</sup> PHASE 2013-14</b>		<b>31</b>		<b>800.00</b>

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**URBAN DEVELOPMENT (L.A.D)**

Approved Outlay 2013-14 : Rs. 283.91 lakhs

**SCHEME-WISE BREAK UP UNDER URBAN DEVELOPMENT**

Following schemes are approved to be taken up within an outlay of ` 283.91 lakhs during the Annual Plan 2013 - 2014.

(Rupees in Lakhs )		
Code No Sl. no	Name of Scheme	Approved Outlay 2013-2014
<b>050</b>	<b>LAND</b>	
	Minor Roads	26.00
	Parks & Gardens	40.00
	Steps & Footpath	151.43
<b>051</b>	<b>CONSTRUCTION</b>	
	Public Utility	5.00
	Office Building	10.00
<b>800</b>	<b>OTHER EXPENDITURE</b>	
	Beautification of parks & squares	1.00
	Sanitation (Soil waste management)	nil
<b>001</b>	<b>Direction &amp; Administration</b>	50.48
	<b>GRAND TOTAL</b>	<b>283.91</b>

**BRIEF DESCRIPTION OF THE SCHEME****1. MINOR ROADS:**

The scheme is being taken up for construction of approach roads to Departmental land, staff quarters and recreational parks. It is also utilised for Construction of Minor road in the outskirts of the town area for extension of town, Rs. 26.00 lakh is approved for this scheme during 2013-2014.

**2. PARKS AND GARDENS:**

Creation of parks at Mamit and Kawmzawl as well as for creation of small gardens in 10 Sub - towns. Rs.40.00 lakh is approved for this scheme during 2013-2014.

**3. STEPS & FOOTPATH:**

The scheme is very popular and beneficial to the public. Steps and footpath are the main link for pedestrian from the lower place to the upper road and vice-versa. Hand railings

are also provided on the steps. Rs151.43 lakh is approved for this scheme during 2013-2014.

**4. PUBLIC UTILITY:**

The idea is to create public assets, public utilities and public conveniences like bus waiting shed, rest shed, toilet, drinking point, standard urinals etc. the management was outsourced to the NGOs and Local authorities. Rs5.00 lakh is approved for this scheme during 2013-2014.

**5. OFFICE BUILDING:**

This scheme is utilised for construction, maintenance, renovation and extension of the existing buildings. This Department has Directorate building at Aizawl and District Office buildings in all the district headquarters. These buildings need face lift and renovations periodically. Rs 10.00 lakh is approved for this scheme during 2013-2014.

**6 BEAUTIFICATION OF PARKS & SQUARES :**

The scheme will be utilised for '*beautification of parks and gardens*' for arrangement and planting of flowers and plants. And also for beautification of square and streets. Rs 1.00 lakh is approved for this scheme during 2013-2014.

**7. DIRECTION AND ADMINISTRATION:**

It is mainly utilise for the expenditure for Wages, Medical Treatment, Travelling Expenses, and Office Expenses, Motor Vehicles, O.A.E. & O.C. Rs.25.68 lakh is approved during 2013-14.

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**URBAN DEVELOPMENT (PWD)**

**Actual Expenditure during 2011-2012 : Rs. 120.00 lakhs**  
**Approved Outlay 2012-13 : Rs. 222.20 lakhs**

This sector was under PWD during UT period and is continued in absence of Urban Local Body (ULB). Now that ULB is established in Aizawl City the developmental plan be synergized with UD & PA and the Aizawl Municipal Corporation (AMC).

The main objective of this scheme is improvement of drainage systems in Aizawl City and District headquarters of Mizoram. **Rs. 222.20 lakhs** is approved under SPA for construction of drainage within Aizawl for the following Urban Development Projects.

- |   |                  |
|---|------------------|
| 1. Construction of Drainage & Protection Works at Northern Aizawl | Rs. 122.20 lakhs |
| 2. Construction of Drainage & Protection Works at Southern Aizawl | Rs. 100.00 lakhs |

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## TOWN & COUNTRY PLANNING

### A. 2217 : SCHEME – WISE DESCRIPTION (REVENUE)

#### 1. DIRECTION & ADMINISTRATION (D & A) :

##### (i) Entertainment of Existing Staff/Salary & Creation of Post etc. :

##### (a) Entertainment of existing staff under Plan.

There are 10 posts which have been maintained and to be continued under Plan. Rs. 44.50 Lakh is approved for entertainment of the existing staff during 2013-2014.

**ii) Wages:** Due to shortage of man-power the Town & Country Planning Wing is facing tremendous problem both in fields and offices thereby resulting delay in preparation of Perspective Plan/Master Plan, Action Plan/Schemes, DPR and execution of project works. So, 20 nos. of Muster Roll are being engaged as sanctioned by the Govt. Therefore a sum of Rs. 16.50 Lakh is approved for engagement of existing Muster Roll employees for the year 2013-2014.

**(iii) Medical Treatment:** Rs. 2.00 Lakh is earmarked for existing Staff.

**(iv) Traveling Expense (T.E) :** Apart from the on-going works under IDSMT, Conduct of physical survey, traffic survey, building survey, identification of unsafe buildings and landslide prone areas, socio-economic survey, environmental survey, urban infrastructure survey, Urban traffic & transportation survey etc. of various towns is part & parcel for preparation of Master Plan/Perspective Plan and DPR. Hence a sum of Rs. 2.00 lakhs, i.e. Rs. 1.50 lakhs for Aizawl and Rs. 0.50 lakhs for Lunglei is approved during 2013-2014 to meet the traveling expenses.

**v) Office Expenses (O.E) :** A token provision of Rs. 6.50 lakhs, of Rs. 5.00 lakhs for Aizawl Headquarter and Rs. 1.50 lakhs for Town & Country Planning Branch Office, Lunglei is approved during 2013-2014 to meet expenditure for stationery, furniture, maintenance of tools & plants and other miscellaneous articles.

**(vi) Rent/Office Accommodation:** Since the Office has no building of its own, private building is occupied for office on rent. Therefore, to meet the expenditure on rent for the whole year 2013-2014, Rs. 2.50 lakhs is approved.

**(vii) Maintenance of Vehicle (M.V):** Projects undertaken by the office are scattered throughout the State. Hence good condition of Vehicles are absolutely necessary for supervision of works, preparation of land planning, development & building regulation & control. Therefore, a provision of Rs. 2.00 lakhs is earmarked for maintenance and procurement of P.O.L for the year 2013-2014.

**(viii) Other Charges (O.C): State Level Seminar/Workshop on Urbanisation problems & Development,** preparation of Perspective Plans/Master Plans, draft and final stage required neat & tidy documentation, organise public consultation and inviting objections & suggestions in the form of advertisement, printing & publication of Plan documents to meet the User's demand. A provision of Rs. 3.90 lakhs is approved for the year 2013-2014.

**(ix) Machinery and Equipment:** Rs. 1.50 lakh is earmarked for purchase of Hard ware and Soft ware.

## **2. LAND PLANNING & DEVELOPMENT :**

**I. PREPARATION OF MASTER PLAN :** Rapid increase in urban population in the State has led to haphazard growth and expansion of towns which call for proper physical spatial planning based on Town & Country Planning principles to arrest haphazard growth and regulated development. Out of the total 22nos. of statutory towns in Mizoram Master Plan for only half of a dozen of towns have so far been prepared. Rest of the towns also needs Master Plan for planned development and to take the challenge of ever increasing urbanization in Mizoram. Moreover enforcement of the Mizoram Urban & Regional Development Act 1990 amended in 1996 & 2004 and Rules 1998 necessitated all the towns in Mizoram to plan for regulated development and control under the said Act & Rules.

During Annual Plan, 2013-2014 Rs. 4.00 lakh is envisaged for Preparation of Master Plan for Saitual

**11. REVISION OF MASTER PLAN:** Master Plans/Perspective Plans which were invalid are needed to revise to address systematic issues taking into account all necessary and inter-connected parameters to solve urban problems.

During 2013-2014 Rs. 4.00 lakh is earmarked for Revision of Master Plan & Rs. 2.00 lakh for Kolasib, Rs. 2.00 lakh for Serchhip.

**III. IMPLEMENTATION OF APPROVED MASTER PLAN:** Master Plan for State Capital Aizawl, District Headquarters and a few towns which have potential growth has been prepared under Mizoram Urban and Regional Development Act. However, there is very limited effort for implementation of Approved Master Plan Schemes which makes it weak the Master Plan. Rs. 13.20 lakh is, therefore, earmarked for implementation of Master Plan schemes for Aizawl, Bairabi and Kawnpui. The town plan schemes includes preparation of detail Layout Plans/Development Project or Schemes, DPR, Widening of narrow lane roads, Construction (formation cutting) of Lane Road/Link road & Steps within new residential areas, culverts, improvement of storm drains & side drains, development of motor parking lots, recreational places, construction of vegetable markets, construction of retaining walls etc. for landslides/slopes stability measures and renovation of Market Buildings.

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## URBAN DEVELOPMENT & POVERTY ALLEVIATION

I. The Department focuses implementation of its programmes and schemes in the urban areas falling in the existing 23 Notified Towns within Mizoram State. The said 23 towns are as under:-

1) Aizawl	2) Lunglei	3) Saiha	4) Lawngtlai
5) Kolasib	6) Mamit	7) Champhai	8) Serchhip
9) Saitual	10) Khawzawl	11) Hnahthial	12) Kawnpui
13) Vairengte	14) Bairabi	15) Zawlnuam	16) Darlawn
17) N. Vanlaiphai	18) Biate	19) Khawhai	20) Sairang
21) Lengpui	22) Tlabung	23) Thenzawl	

### ANNUAL PLAN FOR 2013 – 2014

During the year 2013-14, the Department makes the following for implementation of various Schemes and Programmes of the Central and State Government as broadly indicated.

## II. ABSTRACT

1. Approved Annual Plan outlay 2012-2013 : Rs. 14,231.95 lakhs (Allocation made by SPB.)
2. **Approved Annual Plan for 2013 – 2014 :**

(a) Revenue Section	:	Rs. 1025.80	lakhs
(b) Capital Section	:	Rs. 19,537.77	lakhs
<b>Total</b>	:	<b>Rs. 20,563.57</b>	<b>lakhs</b>

The following Schemes are allocated to be taken up during the Annual Plan, 2013-2014:

(Rs. In lakhs)

Sl.	Name of Scheme	Amount
<b>'A' REVENUE SECTION</b>		<b>2013 – 14 Draft</b>
1	Lands & Buildings	15.00
2	State Matching Share for SJSRY	70.00
3	Sanitation	31.08
4	Solid Waste Management	50.00
5	Crematorium / Common Cemetery	20.00
<b>Direction &amp; Administration</b>		
6	Salary & Wages, Office Expenses etc. under Direction - <i>Existing Posts</i>	233.70
	Salary & Wages, Office Expenses etc. under Admn. - <i>Existing Posts</i>	54.00
	Proposed Salary & Wages - <i>For New Posts</i>	0.10
	Minor Works under Direction & Administration	101.92
	Professional Services	50.00
<b>Grants-in-Aid to ULB and Parastatals</b>		
7	7.1 Aizawl Municipal Council	300.00
	7.2 Aizawl Development Authority	100.00
<b>SUB-TOTAL OF REVENUE SECTION</b>		<b>1025.80</b>
<b>'B' CAPITAL SECTION</b>		
1.	ACA (JNNURM, UIDSSMT & IHSDP)	
2.	Rajiv Awas Yojana (Central Share) (ACA)	12500.00
3.	Matching Share of JNNURM	320.00
4.	Rajiv Awas Yojana (State Matching Share)	57.00



5.	State matching for 10% LS Grant (Matching Share)	
6.	Lands & Buildings (Plan)	50.00
7.	Aizawl Solar City (Contingency)	1.00
8.	Externally Aided Project (EAP)	4342.00
9.	Special Plan Assistance (SPA) (State Priority) (SCA)	700.00
10.	Matching Share of Special Plan Assistance (SPA) (State Priority) (SCA)	77.77
11.	NLUP (SPA) (SCA)	1490.00
	<b>SUB-TOTAL OF CAPITAL SECTION</b>	<b>19,537.77</b>
	<b>TOTAL OUTLAY</b>	<b>20,563.57</b>

Scheme wise description in brief details are as follows:-

**A. REVENUE SECTION**

**1. LANDS & BUILDINGS**

The Department does not have any building of its own for office accommodation of the Directorate and the Office of the Joint Director (Town Planning), and has to function from rented buildings till date. The District Offices at Kolasib, Mamit, Serchhip and Champhai, also require office accommodations and staff quarters.

The Department proposes creating as many land banks as possible within the urban areas so that urban development initiatives and projects may be taken up without constraints.

During 2013 – 2014, Rs. 50.00 lakhs is approved under Capital Section of the Annual Plan for the scheme of Lands & Buildings for starting the Construction of Directorate Building (Rs 20.00 lakh) and construction of Staff quarters at Lunglei (Rs 30.00 lakh). Meantime, as stated in the above, Rs 15.00 lakh is also approved for creating land bank.

**2. MATCHING SHARE OF SJSRY**

Swarna Jayanti Shahari Rozjar Yojana (SJSRY) is an ongoing Centrally Sponsored Scheme. The schemes cover the 8 District Hqrs., viz. (i) Aizawl, (ii) Lunglei, (iii) Saiha, (iv) Champhai, (v) Kolasib, (vi) Serchhip, (vii) Lawngtlai and (viii) Mamit. The sharing pattern between the Central Government and the State Government is 90:10.

The Central Government is expected to release an amount of Rs 500.00 lakhs (CSS) during 2013 – 2014. For provision of the corresponding State Matching Share (SMS) and Administrative expenditure including Salary & Wages, allocation for the Annual Plan 2013 – 2014 is approved as follows:-

(01) Salary	:	48.77 lakh
(02) Wages	:	8.98 lakh
(06) Medical	:	2.00 lakh
(11) TE	:	1.50 lakh
(13) OE	:	2.00 lakh
(27) MW	:	2.00 lakh
(31) GIA (NS)	:	2.00 lakh
(50) OC	:	2.75 lakh
<b>TOTAL</b>	:	<b>70.00 lakh</b>

**3. SANITATION:-**

Sanitation Wing of this Department has been responsible for collection and disposal of garbage in Aizawl, purchase of sanitation implements, safety devices,

maintenance of public urinals and payment of wages of muster roll employees under the office of the Senior Sanitation Officer, Aizawl.

Even though the functions relating to Sanitation Wing in Aizawl City was already transferred to the Aizawl Municipal Council, the officers and staff are on deployment to the AMC and the Salary \$ Wages and personal claims are required to be met by this Department till such time the formalities on deputation of officials are finalized by the Government. Rs 31.08 lakh is approved as follows:-

(02) Wages .....	:.....30.08 lakh
(06) Medical .....	:.....0.50 lakh
(11) TE .....	:.....0.50 lakh
<b>TOTAL .....</b>	<b>: ..... 31.08 lakh</b>

#### 4. SOLID WASTE MANAGEMENT

Solid Waste Management Centres for other Urban Areas, especially the District Headquarters are proposed to be taken up by this Department by pooling of resources from different sources, which may also require support from Plan fund. Collection and disposal of garbage in 10 selected towns including District Headquarters are proposed to be taken up by this Department by pooling of resources from different sources, which (excluding Aizawl City, which is being taken up by SIPMIU under ADB funded NERCCDIP) require purchase of lands for the centres (for Landfill sites and for setting up of processing plants). Recurring expenditure required for maintenance of 10 (ten) nos. of Garbage vehicles (Heavy Vehicles) being engaged within Dist Hqrs. has also to be taken into account. Hence, an amount of Rs. 50.00 lakh is approved in 2013-14.

**5. CREMATORIUM & COMMON CEMETERY :** While the importance of cemetery needs no emphasis, unavailability of adequate land for the same is now a common and pressing problem faced by most localities in Aizawl. As separate suitable land for each and every locality is no longer viable due to acute scarcity of land, it is proposed to establish a common cemetery for the different localities of Aizawl including crematorium at Sairang to resolve the issue. An amount of Rs. 20.00 lakhs only is earmarked as for initial stage to be utilized especially for (1) Construction of Approach Road to Crematorium at Sairang (2) Barbed wire fencing of Hlimen Common Cemetery and (3) Maintenance of Mikhual Thlanmual at Muanna veng, Aizawl, etc. during 2013 – 2104.

#### 6. DIRECTION & ADMINISTRATION

Rs 233.70 for the Salary component an Administrative Cost under Direction head during 2013 – 14 is approved as under:-

(01) Salary .....	:.....147.30 lakh
(02) Wages .....	:.....23.20 lakh
(06) Medical .....	:.....8.00 lakh
(11) TE .....	:.....8.00 lakh
(13) OE.....	:.....26.00 lakh
(14) Rent.....	:.....6.20 lakh
(20) OAE .....	:.....5.00 lakh
(26) Advnt.....	:.....5.00 lakh
(50) OC .....	:.....5.00 lakh
<b>TOTAL .....</b>	<b>: ..... 233.70 lakh</b>

**Salary & Wages under Administration –** Rs 54.00 lakh for the Salary component and Administrative Cost under Administration head is as under:-

(01) Salary	: .....0.10 lakh	(Token provision for filling up of DUDOs)
(02) Wages	: 39.00 lakh	
(51) MV	: 15.00 lakh	
<b>TOTAL</b>	<b>: 54.00 lakh</b>	

#### **MINOR WORKS under Direction & Administration**

Rs 101.92 lakh is approved for Minor Work for the year 2013 – 2014 for the following scheme of works:-

1.	Link Roads	Rs 20.00 lakh
2.	Parks & Recreation Centres.....	Rs 5.00 lakh
3.	Step, R/Wall, Footpath, Fly Over.....	Rs 20.00 lakh
4.	Monsoon Damage Rehabilitation Schemes .....	Rs 20.00 lakh
5.	Dumping Ground .....	Rs 6.00 lakh
6.	Urban Forestry	Rs 2.00 lakh
7.	Public Utilities	Rs 6.92 lakh
8.	Beautification Scheme.....	Rs 5.00 lakh
9.	Domestic Waste Disposal Line .....	Rs 2.00 lakh
10.	Contingency to support Assets created .....	Rs 15.00 lakh
	<b>TOTAL .....</b>	<b>Rs 101.92 lakh</b>

#### **Professional Services:**

Rs. 50.00 lakhs is approved for engagement of consultants to conduct feasibility studies, work out suggested models for implementation and for preparation of Detailed Project Reports on selected sectors during the Annual Plan 2013-2014.

### **7. GRANTS-IN-AID TO ULBs AND PARASTATALS**

#### **7.1 Aizawl Municipal Council**

The Office of Aizawl Municipal Council has now been functioning smoothly with the elected body and officials in place. All the subject matters including Officers and staff under Sanitation Wing of UD&PA Department have also been merged into the AMC. Building regulations with all its related issues previously dealt by Aizawl Development Authority (ADA) have also been transferred to the AMC along with the supporting officers and staff from the ADA.

In order to enable the AMC to discharge its functions and responsibilities satisfactorily, an allocation of Rs 300.00 lakhs is approved for the Annual Plan 2013 – 2014.

#### **7.2 Aizawl Development Authority**

The remaining Officers and Staff continue to function under ADA and are now finalising Aizawl Master Plan, Vision 2030. Hence, Rs 100.00 lakh is approved for the year 2013 -2014.

**B. CAPITAL SECTION****1. CENTRAL SHARE OF JNNURM (ACA):**

As shown in the following table, ACA amounting to Rs. **21835.70** lakh is already approved by the Government of India. Out of this **Rs 9808.02** lakh have already been released so far, and the actual requirement for ACA (JNNURM) during 2013 - 14 is Rs. **12930.57** lakh:-

Sl. No	NAME OF PROJECTS	Project Cost	Central Share	Central Share Already Released Upto 2012 - 13	Proposed for Central Share 2013 - 2014
1	2	3	4	5	
<b>UI&amp;G</b>					
1.	GAWS-I, Renovation of Azl	1681.80	1513.62	1097.38	378.39
2.	Purchase of Buses (Urban Transport)	325.00	293.00	146.30	146.70
3	Widening & Improvement of Vaivakawn to Mizoram University Road (10.50 km)	1907.00	1716.30	429.22	1287.08
4	Sihhmui to Mizoram University as Spur of Aizawl City Ring Road (16.70 km)	5309.00	4778.10	1194.60	3583.50
5	Improvement & Widening of Aizawl City Road Phase I	3874.00	3486.60	871.52	3405.08
<b>TOTAL</b>		<b>13096.80</b>	<b>11787.62</b>	<b>3739.02</b>	<b>8800.75</b>
<b>BSUP</b>					
1.	Housing EWS (Lawipu)	3403.43	2852.83	1445.62	1407.21
2	Housing EWS (Rangvamual)	3075.14	2763.13	2072.34	690.79
3	Housing EWS (Durtlang)	2623.73	2356.85	1767.63	589.22
<b>TOTAL</b>		<b>9102.30</b>	<b>7972.81</b>	<b>5285.59</b>	<b>2687.22</b>
<b>IHSDP</b>					
1	Housing EWS (Saiha II)	330.00	214.03	0.00	214.03
2	Housing EWS (Lawngtlai)	619.99	400.64	0.00	400.64
3	Housing EWS (Saitual)	730.00	511.59	0.00	511.59
<b>TOTAL</b>		<b>1679.99</b>	<b>1126.26</b>	<b>0.00</b>	<b>1126.26</b>
<b>TOTAL FOR JNNURM</b>		<b>23879.09</b>	<b>20886.69</b>	<b>9024.61</b>	<b>12614.23</b>
<b>RAY</b>					
1.	Preparatory Activities	467.07		467.07	
2.	Pilot Project at Zuangtui	1120.01	949.01	316.34	316.34
<b>TOTAL FOR RAY</b>		<b>1587.08</b>	<b>949.01</b>	<b>783.41</b>	<b>316.34</b>
<b>TOTAL FOR RAY &amp; JNNURM</b>		<b>25466.17</b>	<b>21835.70</b>	<b>9808.02</b>	<b>12930.57</b>

Hence, requirement for Central Share under JNNURM & RAY is Rs **12930.57** lakh (including projects implemented by other Departments) as against the allocation of Rs 12,500.00 lakh for Annual Plan 2013 – 2014. The Department-wise break up of the requirement under ACA (JNNURM & RAY) is as follows:-

1. UD & PA Department .....Rs 4129.82 lakh
2. Public Works Department.....Rs 8275.66 lakh
3. Public Health Engineering Department .....Rs 378.39 lakh
4. Transport Department .....Rs 146.70 lakh

**2. RAJIV AWAS YOJANA (ACA):**

The requirements for ACA and SMS under RAY have already been reflected in the table under the preceding paragraph, as the Government of India is releasing Sanction for RAY under the same Head of Account as that of JNNURM (ACA).

Detail Project Reports for Pilot project to be implemented within Zuangtui area, Aizawl is now approved by the Central Government, which is worth Rs 1120.01 lakh (Rs 949.01 lakh Central share and Rs 171.00 lakh state matching share). The project will be sanctioned in three installments and 1<sup>st</sup> Installment was already released amounting to Rs 316.34 lakh during 2012 – 2013. The 2<sup>nd</sup> Installment of the same is also expected to be released during 2013 – 2014. The required fund amounting to Rs 316.34 lakh is incorporated in the ACA allocation of Rs 12,500.00 lakh.

### 3. MATCHING SHARE OF JNNURM (Plan):

Project wise requirement of State Matching Share under JnNURM and allied programmes implemented by UD & PA Department, Government of Mizoram is tabulated below :-

Sl. No	NAME OF PROJECTS	Project Cost	State Share (Min.10%)		State Share Already Released		For 12 <sup>th</sup> five Years Plan	Proposed for 2013 - 14
			S. Govt.	Benefit	S. Govt.	Beneficiary's Contribution		
1	2	3	4	5	6	7	8	9
<b>UI&amp;G</b>								
1.	GAWS-I, Renovation of Azl. (PHE-Deptt.)	1681.80	168.18	NA	168.00		0.18	0.18
2.	Urban Transport (Transport Deptt.)	325.00	32.00	NA	31.21		0.79	0.79
3	<i>Widening &amp; Improvement of Vaivakawn to Mizoram University Road (10.50 km)</i>	<i>1907.00</i>	<i>190.70</i>	<i>NA</i>	<i>47.69</i>		<i>143.01</i>	<i>143.01</i>
4	<i>Sihhmui to Mizoram University as Spur of Aizawl City Ring Road (16.70 km)</i>	<i>5309.00</i>	<i>530.90</i>	<i>NA</i>	<i>132.74</i>		<i>398.16</i>	<i>398.16</i>
5	<i>Improvement &amp; Widening of Aizawl City Road Phase I</i>	<i>3874.00</i>	<i>387.40</i>	<i>NA</i>	<i>96.84</i>		<i>290.56</i>	<i>290.56</i>
<b>TOTAL</b>		<b>13096.80</b>	<b>1309.18</b>		<b>476.48</b>		<b>832.70</b>	<b>832.70</b>
<b>BSUP</b>								
1	Housing EWS (Lawipu)	3403.43	418.08	132.52	407.07		11.01	11.01
2	Housing EWS (Rangvamuai)	3075.15	238.42	73.60	234.03		4.39	4.39
3	Housing EWS (Durtlang)	2622.87	202.87	64.00	200.16		2.71	2.71
<b>TOTAL</b>		<b>9101.45</b>	<b>859.37</b>	<b>270.12</b>	<b>841.26</b>		<b>18.11</b>	<b>18.11</b>
<b>UIDSSMT</b>								
1	Lunglei Greater Water Supply (PHE-Deptt)	867.64	86.74	NA	86.50	NA	0.24	0.24
2	Serchhip Greater Water Supply (PHE-Deptt)	687.60	68.76	NA	68.50	NA	0.26	0.26
<b>TOTAL</b>		<b>1555.24</b>	<b>155.50</b>		<b>155.00</b>		<b>0.50</b>	<b>0.50</b>
<b>IHSDP</b>								
1	Housing EWS (Saiha II)	330.00	115.97	0.00	0.00	0.00	115.97	115.97
2	Housing EWS (Lawngtlai)	619.99	219.36	0.00	0.00	0.00	219.36	219.36
3	Housing EWS (Saitual)	730.00	218.41	0.00	0.00	0.00	218.41	218.41
<b>TOTAL</b>		<b>1679.99</b>	<b>553.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>553.74</b>	<b>553.74</b>
<b>TOTAL OF JNNURM</b>		<b>25433.48</b>	<b>2877.79</b>	<b>270.12</b>	<b>1472.74</b>	<b>0.00</b>	<b>1405.05</b>	<b>1405.05</b>
<b>RAY</b>								
1.	Pilot Project at Zuangtui	1120.01	171.00	0.00	57.00	0.00	114.00	57.00
<b>G.TOTAL OF JNNURM &amp; RAY</b>		<b>26553.49</b>	<b>3048.79</b>	<b>270.12</b>	<b>1529.74</b>	<b>0.00</b>	<b>1519.05</b>	<b>1462.05</b>
<b>Excluding Other Deptt.</b>		<b>11901.45</b>	<b>1584.11</b>	<b>270.12</b>	<b>898.26</b>	<b>0.00</b>	<b>685.85</b>	<b>628.85</b>

**4. RAJIV AWAS YOJANA (Matching Share):**

Rs 57.00 lakh is approved during 2013 – 2014 for State Matching Share under RAY.

**5. STATE MATCHING SHARE UNDER 10% LUMP SUM GRANT FOR N.E.R. :**

Requirement for State Matching Share of 10% Lumpsum Grant for North Eastern Region during 2013 – 2014 is Rs 36.26 lakh, but no allocation is being earmarked. The State Share may be allocated as and when Central Share is released by the Government of India.

**6. AIZAWL SOLAR CITY**

The Ministry of New and Renewable Energy (MNRE) has approved to develop Aizawl as a Solar City, and the Aizawl Solar City Master Plan has since been prepared and submitted to the Ministry. Several ty, out of which Rs 17.09 lakhs has already been released by the Central Government. The amount so released is being utilized for preparation of Aizawl Solar City Master Plan, promotional activities and for seDPRs are now being prepared under this scheme for submission to the MNRE for approval and sanction. The funding pattern between Central and State varies depending upon the component of the scheme with some components having funding ratios of 60:40, 90:10, etc. The Ministry had already approved and sanctioned Rs 48.09 lakhs for preparatory activities to develop Aizawl as a Solar Citting up of Solar City Cell. Rs 1.00 lakh is approved as token provision.

**7. EXTERNALLY AIDED PROJECTS / (SIPMIU):**

SIPMIU was created by the Government of Mizoram to monitor and implement the Asian Development Bank (ADB) funded North Eastern Region Urban Development Programme (NERUDP), now known as North Eastern Region Capital Cities Development Investment Programme (NERCCDIP), for Aizawl City.

The following schemes are approved to be implemented in Aizawl City under the Programme:-

Tranche 1	-	2009 – 15 Water Supply	-	Rs	102.54 crore
Tranche 2	-	2010 – 15 Solid Waste Management	-	Rs	85.84 crore
Tranche 3	-	2011 - 15 Sewerage and Sanitaion	-	Rs	17.01 crore
		Capacity Building	-	Rs.	5.72 crore
		Project Management	-	Rs.	17.10 crore
		Tax, duties and contingencies	-	Rs.	101.89 crore
		<b>TOTAL</b>	-	<b>Rs.</b>	<b>330.10 crore</b>

Rs. 4342.00 lakhs is earmarked during 2013-2014 for EAP / SIPMIU.

**8. Special Plan Assistance (SPA):**

An amount of Rs. 777.77 lakhs has been earmarked during 2013 – 2014 for taking up State's Priority Projects under Special Plan Assistance. Within this earmarked amount, the Department will take up the following projects:-

Rs. In Lakh				
Sl.	Name of Works/Programmes	Central Share	State Share	Total
1	Construction of Directorate Building, UD&PA	450.00	50.00	500.00
2	Setting up of Crematorium (A Combination	90.00	10.00	100.00

	of Gas Based and Wood Based Crematorium) for Aizawl city. (at Sairang)			
3	Construction of Link Road and Pedestrian Footpath.	159.99	17.78	177.77
<b>TOTAL</b>		<b>699.99</b>	<b>77.78</b>	<b>777.77</b>

**9. NEW LAND USE POLICY (NLUP):**

NLUP is the Flagship Programme of the Government of Mizoram. UD&PA is one of the line Department and has been assigned ten (10) trades within Aizawl city since the 2<sup>nd</sup> phase of NLUP. The trade wise updated number of beneficiaries is as under:-

1) Automobile Works -	90	6) Knitting -	8
2) Beauty Parlour -	90	7) Leather & Hood Works -	7
3) Desktop Publishing -	158	8) Photography & Videography -	64
4) Electronics Repairing -	108	9) Shoe Repairing -	28
5) Hair Cutting -	45	10) Tailoring -	811
<b>TOTAL = 1409</b>			

Rs 1490.00 lakh is earmarked for 2013 – 2014 for distribution to Beneficiaries as Development Fund under NLUP.

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## **INFORMATION & PUBLICITY**

### **I. 2220 - Information & Publicity**

#### **1. Promotion of Visual Arts :**

There are numbers of film producers and painters in the State and they produce films and documentaries and paintings which project the image of the people and the state. Information & Public Relations Department plan to organize different events and programmes for promotion of films/paintings in and outside the state.

**Rs. 10.00 lakh is approved for the year 2013-2014.**

#### **2. Advertising & Visual Publicity :**

The Government planned and implemented various schemes and projects for its people. These schemes and projects have to be publicized so that people can get benefits. To educate and aware the people the Department publicized these schemes and projects as display advertisements through print and visual media.

**Rs. 6.00 lakh is approved for the year 2013-2014.**

#### **3. Information Centre :**

Since the District Offices are old and they need constant maintenance and minor repairs.

**Rs. 5.00 lakh is approved for the year 2013-2014.**

#### **4. Press Information Service:**

I&PR Department has to subscribe all the Local Newspapers and Magazines for monitoring and giving feedbacks to the Government. All leading national newspapers and magazines have to be subscribed so as to be able to keep abreast with the latest happenings for onward information to the people of the state of what is happening in the rest of the country.

It also covered with videos and given out in live telecast so that the people can learn about the discussion and deliberation in the session and other Govt. functions. It also give away Govt. Press Releases to the concern Department and Media both in Print and Electronics.

**Rs. 40.00 lakh is approved for the year 2013-2014.**

#### **5. Field Publicity:**

Since the Government lays emphasis on development at the grass root level, education and better living for the people in all corners of the state, the Department conducts spot visits to sites for developmental projects and rural areas. These activities play vital role for the Government to learn about its people and their needs and also to educate and create developmental awareness among the people in the rural areas on the projects and schemes that the Government made for them. It is necessary to have good facilities, mobility and up-to date technical equipments for field publicity to educate and sensitized the people.

**Rs. 58.00 lakh is approved for Field Publicity as shown below :-**

106(01)(50)	- Other Charges	- Rs. 48.00 Lakh
106(01)(52)	- Machinery & Equipment	- Rs. 10.00 Lakh
<b>TOTAL</b>		<b>- Rs. 58.00 Lakh</b>



**6. Photo Service :-**

The Department covers all the Government functions, programmes of VIP's, VVIP's, visiting officials and delegates from other state with video and still cameras. For such coverages and records the equipments have to be modernized and upgraded with the latest techniques.

**Rs. 28.00 lakh is approved for the year 2013-2014 :**

109(01)(21)	-	Supplies & Materials	-	<b>Rs. 16.00 lakh</b>
109(01)(50)	-	Other Charges	-	<b>Rs. 12.00 lakh</b>
		<b>TOTAL</b>	-	<b>Rs. 28.00 lakh</b>

**7. Publication :**

**Rs. 30.00 lakh is approved** for Publication of Brochures, Leaflets, Mizoram Wall Calendar and Mizoram State Diary during 2013-2014.

**8. Cultural & Social Activities :**

**Rs. 15.00 lakh is approved** for conducting Bharat Darshan and Aizawl Darshan and also sending Tribal Representatives at the Celebration of Republic Day at New Delhi.

**9. One time ex-gratia relief to Journalists :**

**Rs. .15.00 lakh is approved** for one time ex-gratia Relief to Journalists during 2013-2014

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## LABOUR, EMPLOYMENT & INDUSTRIAL TRAINING

### ABSTRACT

1.	Direction & Administration:		
	1) Salary	-	135.00
	2) Wages	-	15.90
	3) Other Admin. Cost (OE, TE, Rent, Adm. & OC)	-	72.64
2.	Stipend	-	30.00
3.	G.I.A. & MYC	-	50.00
4.	Machineries & Equipment	-	10.00
5.	Minor Work	-	7.00
	TOTAL	-	<b>320.54</b>

### 2. Introduction:

The main concern of Labour, Employment & Industrial Training Department is Labour Administration, Employment Services and Craftsmen Training Scheme.

### Annual Plan 2013-2014 is as under:

*Rs.in lakhs*

Sl. No.	Head: Sub-Head:	Annual Plan 2013-2014
1.	Direction	26.00
2.	Labour Administration & Welfare	31.50
3.	Employment Services	21.04
4.	Craftsmen Training & MYC	242.00
	<b>TOTAL</b>	<b>320.54</b>

1. **Direction & Administration:** As an apex office of a department the Directorate of Labour, Employment & Industrial Training has to perform its regulatory function as Labour Commissionerate and has to exercise all directorial and supervisory function for the administration of Employment Exchanges and Industrial Training Institutes in the State. Being a concurrent subject under the constitution of India the activity of the department is expanding as a result of various initiative taken by the ILO and the Central Government in the field of skill development, vocational guidance and social legislation for the work forces.

### **Construction of New Departmental buildings:**

The administrative building of the Directorate is a very old three storey semi pucca -building. The area is small and there is no room for extension as it is surrounded on both sides by private buildings and by roads at the front and the back. The structure itself is very unstable and in a dilapidating state which is not worth repairing. The rooms are dinghy, dark and suffocating, besides being very congested. Sunlight could enter only from the east-ward side and air circulation is blocked by the high rise buildings in the vicinity. It needs new construction but due to financial problem, it could not be done. Repair is a must and Rs.2.00 lakhs only is earmarked.

***Rs.26.00 lakhs is approved during 2013-2014***

## 2. **Administration of Labour:**

The objectives are to regulate employment and condition of services of Labour Rules in order to provide social security and to promote their potentiality for inclusive growth and national wealth. The following State Acts and Rules have been framed to implement the Central Social legislations:-

1. The Mizoram Minimum Wages Rules, 1992
2. The Mizoram Payment of Wages Rules, 1992
3. The Mizoram Trade Union Regulation, 1992
4. The Mizoram Inter-State Migrant Workmen Rules, 2005
5. The Mizoram Contract Labour (Regulation & Abolition) Rules, 2004
6. The Mizoram Building & Other Construction Workers (Regulation of Employment and Condition of Service) Rules, 2008
7. The Mizoram Workmen Compensation Rules, 2009
8. The Mizoram Shops & Establishment Act, 2009
9. The Mizoram Shops & Establishment Rules, 2011

Mizoram Building & Other Construction Workers Welfare Board has been constituted under the relevant Act and a Cess have also been collected for administering various welfare schemes introduced by the Board for the benefit of the workers.

***Rs. 31.50 is approved for 2013-2014.***

## 3. **Employment Services:**

Labour, Employment & Industrial Training Department function as a Manpower Planning and Resource Agency of the State. The Directorate of Labour, Employment & Industrial operates through the 5 (five) District Employment Exchanges located at Aizawl, Lunglei, Saiha, Champhai and Lawngtlai. The main activity of the department are:-

- 1) Collection, survey and study of Employment Market Information.
- 2) Registration of Job-seeker for job assistance/placement in suitable occupation.
- 3) Vocational guidance.
- 4) Placement of Physically handicapped persons.

***Rs 21.04 lakhs is approved for Employment Service.***

## 4. **Craftsmen Training:**

(a) Labour, Employment & Industrial Training Department is implementing Craftsmen Training Scheme which is most important in the field of skill development. The scheme aimed at providing employable training in different vocational trades to person between the age of 14 to 40 years. Trainings are provided through Industrial Training Institutes located at Aizawl, Lunglei and Saiha. Rs.30.00 lakhs is approved for stipend during 2013-2014.

### (b). **Mizoram Youth Commission:**

The Mizoram Youth Commission has been set up by an Act of the Mizoram State Legislature. It has been given statutory responsibility for promotion, exploration and embracement of youth welfare. The commission concentrated its activity in providing coaching and guidance for All India Services and State Services. All expenditures of the commission is met from Grant-in-Aid given to the Commission through Nodal Department

namely Labour, Employment & Industrial Training Department. An outlay of **Rs. 50 lakhs is approved for Mizoram Youth Commission during 2013-2014**

(c) **Apprenticeship Training Scheme:**

Institutional Training is not always enough for acquisition of skills and needs to be supplemented by training in actual world of work. Therefore the Apprentices Act 1961 was enacted to regulate and facilitate training in industrial and non-industrial establishments. In spite of all its soundness this scheme could not be properly implemented in the State in the past due to non-availability of financial provision for stipend for trade apprentices. According to the scheme expenditure on stipend for trade apprentices in State Government undertakings/departments and private establishments is shared equally between employers and the State Government. Rs.1.00 lakhs is approved during 2013-2014.

**Rs 242 lakhs is approved for Craftsmens Training.**

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## SOCIAL WELFARE

### An overview of Social Welfare Department:

The Department of Social Welfare provides welfare programmes and services to the differently abled persons, social security for the Aged, infirm, poor, and destitute and widows. The Department has also been taking up various schemes and projects for the welfare and development of women and children, socio-economic rehabilitation programme for economically and socially handicapped. It also takes steps to combat drug abuse, alcoholism, trafficking of women and children, juvenile delinquency, orphans and other social defence services and take various initiatives –preventive, treatment and rehabilitation & restoration programmes through the network of residential homes and non-institutional services and by co ordinating with NGOs in the field.

- Approved outlay for the Annual Plan of 2013-2014 is projected at Rs. 4166.50 lakhs (2235 - Rs. 3099.70 lakhs & 2236 - Rs. 1066.80 lakhs)
- Out of the 576 regular employees, 109 are under Plan. The projected expenditure on salary component under plan is Rs. 318.46 lakhs during 2013-2014.

Abstract of scheme wise requirement during the Annual Plan 2013-2014 is given below:

Sl.No	Sub. no.	Name of scheme	2013-14	CSS/ ACA
<b>PART - I</b>		<b>2235-Social Security &amp; Welfare</b>		
<b>1</b>		Direction	8.50	
<b>2</b>		District Administration	4.00	
<b>3</b>		<b>Welfare of Handicapped</b>		
		Persons with Disabilities (PWD)(Equal opportunities, Protection of Right and Full participation) Act, 1995		-
	(i)	Commissionerate of Persons with Disability	69.30	-
	(ii)	Disability Pension	6.00	-
	(iii)	Assistance to Handicapped Persons	5.55	-
	(iv)	Grants to Handicapped Educated Unemployed Allowances	.75	-
	(v)	Hostel for Handicapped Persons	11.00	-
		<b>Child Welfare</b>		
	(a)	Integrated Child Development Services : Direction & Administration/ICDS	340.00	90:10
	(b)	Integrated Child Protection Scheme (ICPS)	50.00	90:10
	(c)	Home for Destitute Children :(Motherless Babies Homes)	2.00	-
	(d)	State Council for Child Welfare	1.00	-
	(e)	Bal Bhavan	7.00	-
<b>5</b>		<b>Women Welfare and Development</b>		
	(a)	Socio-Economic Rehabilitation programme for poor and destitute women	1.00	-
	(b)	Protection of Women Against Sexual Harassment at Work Places	0.50	-

	(c)		Implementation of Protection of Women from Domestic Violence Act	2.00	
	(d)		Residential Institute for Training Centre (RITC)	4.50	-
	(e)		Immoral Traffic (Prevention) Act		
		(i)	Reception Centre	40.33	-
		(ii)	Protective Home	55.50	-
	(f)		Women Commission	22.72	-
	(g)		Scheme for Victims of Commercial Sexual Exploitation	1.00	-
<b>6</b>			<b>Welfare of Aged, Infirm and Destitute</b>		
	(a)		Old Age Home	0.50	-
	(b)		National Social Assistance Programme(NSAP)	787.00	ACA
	(c)		Old Age Pension (State Plan)	159.00	-
<b>7</b>			<b>Prohibition</b>		
			Mizoram Social Defense and Rehabilitation Board(MSD&RB)	15.25	-
<b>8</b>			<b>Correctional Services</b>		
		(i)	Observation Homes, Aizawl and Lunglei	24.20	-
		(ii)	Special Home, Aizawl/Lunglei	28.70	-
		(iii)	Children's Court	11.90	-
		(iv)	Social Services in Jail	18.00	-
		(v)	Youth Development Centre (Sethawn)	84.50	-
<b>9</b>			<b>Grants-In-Aid To Voluntary Organisations</b>	40.00	-
<b>10</b>			<b>Minority Concentration District (MSDP) – State Plan</b>	7.00	90:10
<b>11</b>			<b>Schemes Under Article 275(1)</b>	1291.00	ACA
			<b>Total of 2235</b>	<b>3099.70</b>	
<b>PART - II</b>			2236 - NUTRITION	1066.80	90:10
			<b>GRAND TOTAL</b>	<b>4166.50</b>	

**MAJOR HEAD – 2235****1. 001 (01) DIRECTION:**

(a) For maintenance of the existing staff of one Stenographer Gr. – III, Rs. 5.50 lakhs is approved for salary during 2013-2014

**Salary - Rs. 5.50 lakhs**

**(b) Repairs and maintenance of Departmental buildings:**

A number of Department buildings constructed under Plan, C.S.S. and B.D.A.P. Schemes are required to be maintained. Majority of the buildings are now old and worn out and depleted, they require constant repairs and renovations Rs. 2.00 lakhs is earmarked for maintenance of these buildings.

**Minor Works – Rs. 2.00 lakhs**

**Total of fund provision under 001(01) - Direction is as below:**

<b>Object Heads</b>	-	<b>Rs in lakhs</b>
Salary	-	5.50
OE	-	0.50
Minor Works	-	2.00
Advertisement/publication	-	0.50
<b>Grand Total</b>	-	<b>8.50</b>

**2. 001(02) DISTRICT ADMINISTRATION:**

There are four District Social Welfare Offices out of the eight (8) Districts in Mizoram. For strengthening and smooth functioning of these existing Offices, it is proposed to provide fund from Plan Budget in addition to fund provided under Non Plan Budget.

**Financial provision for 2013 - 14 is Rs. 4.00 lakhs.**

**3. 101(01) WELFARE OF HANDICAPPED:**

**Persons with Disabilities (PWD) (Equal opportunities, Protection of Right and Full participation) Act, 1995;**

**(a) Commissionerate of Persons with Disability:**

The Commissionerate for Persons with Disabilities has been established as mandated in the Act and is in full force.

The Act provides for both preventive and promotional aspects of rehabilitation. Purchase of vehicle and its subsequent maintenance for the Commissioner is provided under OE.

**No. of posts: 12**

Financial provision for the year 2013-2014 is **Rs. 69.30 lakhs.**

**(b) Disability Pension:**

Financial provision for the year 2013-2014 is as below :

No. of beneficiaries	-	200
<b>Object Head</b>		<b>Rs. in lakhs</b>
<b>GIA</b>	-	<b>06.00</b>

**(c) Assistance to Handicapped Persons:**

As per 2010 census there are **16011 disabled persons** in Mizoram. Assistance as per individual needs - special appliances like Prosthetic Aids, artificial limb fittings etc. are being given to disabled persons for their social upliftment and economic rehabilitation in kind and in cash. Different trades are offered under this scheme - **(i) Piggery, (ii) Poultry, (iii) General Store, and (iv) Hand/Treadle Sewing Machine.**

**Financial provision for the year 2013-2014 is as below:**

<b>Object Head</b>	-	<b>Rs. in lakhs</b>
<b>GIA</b>	-	<b>5.55</b>

**(d) Grants to Handicapped Educated Unemployed Allowances:**

In spite of the fact that there are a number of potential beneficiaries, only twenty five (25) Handicapped Educated Unemployed could be given financial assistance @ Rs. 250/- p.m. per head in 2012 - 13 and will be continued with the same number during the year 2013-2014.

Financial provision for the year 2013-14 is as below:

Number of beneficiaries	-	25
<b>Object Head</b>	-	<b>Rs. in lakhs</b>
<b>GIA</b>	-	<b>0.75</b>

**(e) Hostel for Handicapped Persons :**

The Department has been giving Vocational Trainings to 90 Differently Abled Persons through its 4 training Centres at Aizawl and Lunglei every year, out of which majority of beneficiaries are from remote villages who have no relatives to put up with during the 1 year training duration and these section of trainees are given Hostel facilities free of cost and all the trainees are given equipments of their requirement after completion of their training.

The cost of general administration for other staff is met from Non Plan fund, but maintenance of **one post of Warden** and shortfall in maintenance of trainees is required to be provided from Plan fund. Financial provision for the year 2013-2014 is as below:

<b>Object Head</b>		<b>Rs. in lakhs</b>
Salary	-	6.00
S&M	-	5.00
<b>Grand Total</b>	-	<b>11.00</b>

**4. 102 CHILD WELFARE (DEVELOPMENT AND PROTECTION):****(a) Integrated Child Development Scheme:****001 – Direction & Administration/ICDS:**

The Integrated Child Development Scheme (ICDS) has been operated in Mizoram since 1978-79. Today, there are 27 ICDS Projects covering all Rural Development Blocks and one Urban ICDS Project for Aizawl. The Govt. of India funded 100% except for Nutrition till the year 2008-2009, but has revised the cost sharing pattern at the ratio of 90:10 for ICDS General and Nutrition between the Central and State since 2009-2010.

**The cost sharing ratio is 90:10.**

**Financial provision is Rs. 340.00 lakhs.**

**(b) Integrated Child Protection Scheme (ICPS):**

Under the Scheme all Child Welfare Schemes comes under one umbrella so as to reduce vulnerabilities to situations and actions that lead to abuse, neglect, exploitation, abandonment and separation of children from parents. The intervention include provision of financial support for setting up of child protection structures, trainings, capacity building, maintenance of Homes for children in need of Care and Protection, advocacy, monitoring, etc.

Cost sharing pattern is 90:10. The scheme will be continued during 12<sup>th</sup> Five Year Plan and the financial provision during 2013-2014 is **Rs. 50.00 lakhs.**

**(c) Home for Destitute Children :(Motherless Babies Homes)**

There are 28 Government licensed children Homes in the State and these Homes are looking after more than thousand destitute/orphans and neglected children. They need financial support to be able to protect these children.

Financial provision during 2013-2014 is **Rs. 2.00 lakhs.**

**(d) State Council for Child Welfare :**

State Council for Child Welfare in Mizoram has been constituted on 10.10.94 comprising of 10 members with Minister of Social Welfare as President. The scheme is to render services to the children in need of care and protection and to promote Child Development in conformity with the aims and objectives of Indian Council of Child Welfare. An amount of **Rs. 1.00 lakh** is approved under G.I.A. for this purpose.

**(e) Bal Bhavan:**

Bal Bhavan is a creativity resource centre for children within the age group of 5 to 15 yrs. Bal Bhavan aims at enhancing the creative abilities of children by providing them with numerous activities and opportunities for expression.



Talents of children have been identified and a few numbers are already in national scene. It is proposed to introduce more activities. Fund for construction of Bal Bhavan was approved by the Ministry of Tribal Affairs during 2012-2013 for which first instalment had also been received for initiating the work. Maintenance cost has to be met from the State Plan Fund.

Financial provision for 2013-2014 is **Rs. 7.00 lakhs**.

#### **5. 103-WOMEN WELFARE : INTEGRATED WOMEN EMPOWERMENT**

##### **(a) Socio-Economic Rehabilitation programme for poor and destitute women:**

Under this programme, beneficiaries are given one time assistance for taking up income generating activities. The amount of assistance depends on the limited trade i.e. Poultry, Piggery and vegetable vending – ranging from Rs 1000.00 – 2000.00 in cash and for those choosing tailoring, sewing machine is given costing Rs 3500.00 per machine.

Financial provision for 2013-14 is **Rs. 1.00 lakh** under G.I.A.

##### **(b) Protection of Women Against Sexual Harassment at Work Places**

Violence against women in numerous forms, sexual harassment and trafficking of women and children have gained momentum within the country during the last decade. Mizoram has its share of these social evils prevailing in the State. In order to tackle the problems a number of activities have been taken up by the department in partnership with civil society.

Financial provision during 2013 - 2014 is **Rs. 0.50 lakhs** only.

##### **(c) Implementation of Protection of Women from Domestic Violence Act 2006:**

6 (six) NGOs are registered as Service Providers and a number of cases of Domestic Violence have been registered and processed.

While the problem of Domestic Violence is on the rise and processing of the cases entails a good amount of expenditure.

Financial provision during 2013-2014 is **Rs. 2.00 lakhs** only.

##### **(d) Residential Institute for Training Centre (RITC) :**

The main objectives of RITC is to rehabilitate women in distress or difficult circumstances, destitute, and single/unmarried mothers, who are in need of care and protection and to give them vocational training for self-employment and security.

Financial provision during 2013-2014 is **Rs.4.50 lakhs** under S&M.

##### **(e) Immoral Traffic (Prevention) Act, 1986: (implementation of the provisions under the Immoral Traffic (Prevention) Act, 1956. The Mizoram Prevention of Immoral Traffic Rules, 1994):**

As envisaged in the Act, two kinds of institutions are established –

**(i) Reception Centre:** Where female offenders arrested under the Act are remanded during the pendency of their case.

**(ii) Protective Home:** Where persons convicted by the court are institutionalized. The inmates are kept for their own protection, treatment (case work, medical aid, moral education etc.) and rehabilitation (vocational trainings and guidance). The programme is funded entirely under Plan Budget.

This is the lone Institution of its kind in the whole State and victims of Trafficked women have been registered more and more.

##### **Reception Centre:**

##### **No. of Post -18**

Total fund provided for 2013-14 is **Rs. 40.33 lakhs** only.

**Protective Home:****No of post -9**

Total fund provided for 2013-14 is **Rs. 55.50 lakhs** only.

**(f) Women Commission :** The objectives of the Commission is to review the constitutional and legal safeguards for women and recommend remedial legislative measures, facilitate redressal of grievances and advice the Government on all policy matters affecting women.

The Mizoram State Commission for women initiated various steps to improve the status of women and worked for economic and social empowerment.

There are 2 posts under the Commission. Financial provision during 2013-14 is **Rs. 22.72 lakhs** only.

**(g) Scheme for Victims of Commercial Sexual Exploitation/Rape victims Restoration scheme:** In Mizoram out of a total population there are 69 rape cases in 2010 recorded by the CID Crime Branch of Mizoram. According to police records, the crime rate against women steadily increases every year. The increased rate placed Mizoram as the second highest crime rate against women in the NE. On an average, The Police Department registers one case in three days.

There will be State and District Criminal Injuries Relief and Rehabilitation Board. Interim relief and Final relief in terms of cash as grants -in-aid will be given to the victims of rape to compensate and start a new life.

Financial provision for 2013-2014 is **Rs. 1.00 lakh** only.

**6. 104 - WELFARE OF AGED, INFIRM AND DESTITUTE**

**(a) Old Age Home:** The Govt. of Mizoram established one Old Age Home in 1989 at Aizawl with a capacity of 10 inmates and this is the lone Home for the Senior Citizens in the State. The State Government will continue to maintain the lone existing Old Age Home during the 12<sup>th</sup> five year plan and will seek to improve its maintenance over the years. Financial provision during 2013-2014 is **Rs. 0.50 lakh** only.

**(b) National Social Assistance Programme (State Plan):Old Age Pension :** The State Govt. has contributed Rs. 50/- p.m. each to **26359** beneficiaries in addition to Rs.200/- given under NSAP (ACA).

Financial provision during 2013-2014 is:

**No. of beneficiaries 26359 @ Rs. 50/- is Rs.159.00 lakhs only.**

**(c)National Social Assistance programme (ACA)****(i) Indira Gandhi National Old Age Pension Scheme (IGNOAPS):**

The National Old Age Pension Scheme has been renamed 'Indira Gandhi National Old Age Pension Scheme (IGNOAPS)' w.e.f. 19.11.2007. The eligibility criteria changed from "destitute and above 65 years" to "BPL and above 65 years". **Government of India is giving Rs. 200/- each for 26359 beneficiaries and the State Government is contributing @ Rs. 50/- p.m. per beneficiary.** The criteria for Indira Gandhi National Old Age Pension Scheme (IGNOAPS) has now been modified again w.e.f. 1.4.2011. **Under the new criteria the lower age limit for receiving Old Age Pension is lowered from 65 years to 60 years.** The rate of central assistance under IGNOAPS has also been enhanced from Rs 200/- to Rs 500/- per month for beneficiaries 80 years and above, and **the Government of India has allotted 4267 numbers to receive the enhanced rate of Rs. 500 among the existing beneficiaries i.e. 80 years and above.**

**No. of beneficiaries - 26359**

Financial provision for IGNOAPS during 2013-14 is **Rs.656.05 lakhs.**

**(ii) National Family Benefit Scheme (NFBS):**

Under this scheme the family of a household below the poverty line received an assistance of Rs. 20,000/- on the death of its primary breadwinner whose age is between 18 - 60 years.

**No. of beneficiaries** - **197**

Financial provision for NFBS during 2013-14 is **Rs. 39.40 lakhs.**

**(iii) Indira Gandhi National Widow Pension Scheme (IGNWPS):**

The Government of India has introduced Indira Gandhi National Widow Pension Scheme (IGNWPS) during 2007-2008. Widows from BPL families whose age is between 40 - 79 years are getting monthly pension @ Rs. 300/- p.m.

**No. of beneficiaries** - **1925**

Financial provision for IGNWPS during 2013-14 is **Rs. 69.30 lakhs.**

**(iv) Indira Gandhi National Disable Pension Scheme (IGNDPS):**

This is introduced by Government of India during 2007-2008. Under this scheme disabled persons between 18 - 79 years from BPL families are given monthly pension @ Rs. 300/-.

**No. of beneficiaries** - **618**

Financial provision for IGNDPS during 2013-14 is **Rs. 22.25 lakhs.**

**7. 105-PROHIBITION: Mizoram Social Defenses and Rehabilitation Board (MSD & RB)**

MSD and RB has been taking up a number of activities for rehabilitation of the victims of alcoholism and substance (drug) abuse in close co-ordination with NGOs working in the field. Besides, preventive measures have been stressed by creating awareness among the public through visual show, public meeting, workshop, seminar etc.

Financial provision during the Annual Plan of 2013-2014 is **Rs. 15.25 lakhs.**

**8. CORRECTIONAL SERVICES:**

**(a) Observation Homes, Aizawl and Lunglei:** Remand Homes at Aizawl and Lunglei are established under the Juvenile Justice Act 1986. The objective is for the treatment, rehabilitation & social-reintegration of under-aged children, up to the age of 18 who committed crimes and prevention of such incidence amongst the target groups.

For maintenance of the staff and establishment, the financial provision, in addition to Non Plan provision during 2013-2014 is **Rs. 24.20 lakhs.**

**Number of posts-9**

**(b) Special Home, Aizawl/Lunglei :**

Special Home, earlier known as Certified / Approved School is a rehabilitation home for juvenile in conflict with law who committed crime and who need to be rehabilitated for a longer period of time because of the seriousness of their crime. Due to financial constraints, Special Home and Observation Home for boys and girls here in Mizoram at Aizawl and Lunglei have been functioning under one establishment managed by one Superintendent each with skeletal staff. The financial provision for Special Homes during 2013-2014 is **Rs. 28.70 lakhs.**

**No. of Posts-9**

**(c) Children's Court:**

For maintenance of three **(3)** posts under children court and for contingencies, financial provision during 2013-2014 is **Rs. 11.90 lakhs.**

**(d) Social Service in Jail:**

For the maintenance of 5 existing posts under the scheme, and for carrying out rehabilitation programmes and counselling in Jails.

**No. of Post – 4**

Financial provision during the Annual Plan 2013-2014 is **Rs.18.00 lakhs** only.

**(e) Youth Development Centre/After Care Centre (Sethawn):** After-care Centre, Sethawn as an innovative approach in the field of drug abuse and alcoholism for recovering addicts in the State. The main aim of Aftercare Unit is to provide vocational trainings to the youth so that once they leave the Centre they are equipped with skills for self employment and income generation. In order to provide skills to the recovering addicts, trades like: - (i) Automobile (ii) Electronics)(iii) ICT have been started in the Centre. The expected outcome for the Aftercare Unit is to reduce the high rate of relapse cases in the field of drug abuse and alcoholism.

Number of Post: 31 (+12 contract workers)

Financial provision for 2013-2014 is **Rs. 84.50 lakhs**.

**9. GRANTS-IN-AID TO VOLUNTARY ORGANISATIONS :** There are a number of NGOs working in diverse fields who are thriving for the upliftment of the downtrodden, the destitute, the orphans, the disabled, drug-addicts as well as in the field of working tirelessly towards protecting our forests and fauna and so on. For the purpose of strengthening and promoting these voluntary organizations rendering welfare and humanitarian services, grants-in-aid, either in cash or in kind, are given. The Department strengthened and supported these NGOs by providing them lump sum grant-in-aid  
Financial provision during 2013-2014 is below:

<b>Object Head</b>	-	<b>Rs.in lakhs</b>
<b>GIA</b>	-	<b>40.00</b>

**10. 60 – OTHERS:800(01) – MINORITY CONCENTRATION DISTRICT**

**Multi-Sectoral Development Programme (MSDP)(State Plan) :** Based on 2001 census, The Govt. of India has identified ninety districts having a substantial minority population, which are relatively backward in terms of socio-economic development indices and basic amenities in comparison to those of national average. **Mamit and Lawngtlai** are among the chosen districts.

The Programme aims at improving the socio-economic parameters and basic amenities in these districts for improving the quality of life of the people and reducing imbalances in line with priority attached to inclusive growth.

Financial provision for this scheme is given below and cost sharing ratio is 90:10.

<b>G.I.A</b>	-	<b>7.00 lakhs</b>
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**11. SPECIAL AREA PROGRAMMES****60-OTHERS:**

**(i) 800(1)SCHEMES UNDER ARTICLE 275 (1) :** The basic objective of the Article is to create, improve, develop the infrastructures of the tribal population. The Government is expected to create assets with the fund provided.

Construction of Eklavya Model Residential School at Serchhip to the tune of Rs.12 Crores has been approved during 2011-2012 for which full fund has been already been released and construction has been going on vigorously.

Financial provision during 2013-2014 is **Rs. 1200.00 lakhs**.

**(ii) Forest Dwellers act :Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Right) Act 2006:**

The State Government of Mizoram has exerted utmost effort for the implementation of the Act at various levels.

Financial provision under the scheme is **Rs.10.00 lakhs.**

**(iii) EMRS (Eklavya Model Residential School):**

Financial provision for one existing EMRS at Lunglei.

**GIA (Non-Salary) - 81.00 lakhs**

**GRAND TOTAL UNDER ARTICLE 275(1) -1291.00 lakhs**

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## NUTRITION

The Nutrition programme in Mizoram covers the Supplementary Nutrition Programme, Food and Nutrition Extension, Analysis of Food & Monitoring and Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) – SABLA.

The Approved Annual Plan 2013-2014 Outlay for Nutrition Programme is made within **Rs1066.80 lakhs** as under :-

1.	Supplementary Nutrition Programme	-	Rs. 933.88 lakhs
2.	RGSEAG - SABLA	-	Rs. <u>132.92 lakhs</u>
<b>Total</b>			<b>Rs. 1066.80 lakhs</b>

The Nutrition Programme includes Schemes like :-

1. Supplementary Nutrition Programme
2. Carrying Charges / Transportation of Nutrition Foods.
3. Food and Nutrition Extension Centre
4. Analysis of Food & Monitoring
5. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) – SABLA.

As per the Government of India, Ministry of Women & Child Development's letter No. 1-8/2012-CD-I dt.22.10.2012, the Central Govt. has approved the financial norms for Supplementary Nutrition under the I.C.D.S. Scheme as under :-

1. Children (6 months to 72 months) @ Rs.6/- per day per child.
2. Severely Malnourished Children (6 to 72 months) @ Rs.9/- per day per child.
3. Pregnant & Lactating Mothers @ Rs.7/- per day per beneficiary.

Besides, the cost sharing ratio between the Centre and the States of North East has also been approved as 90:10 for all components including Supplementary Nutrition Programme to be effective from 2010-11.

The Supplementary Nutrition Programme is implemented in 27 I.C.D.S. Projects in Mizoram. Various categories of beneficiaries to be covered during 2013-14 are as follows :-

1.	Children 6 – 72 months	-	156947
2.	Severely Malnourished Children 6 – 72 months	-	1302
3.	Pregnant and Lactating Mothers	-	40549
4.	Adolescent Girls	-	8043
<b>Total</b>			<b>206841</b>

### NUTRITION PROGRAMME

The Supplementary Nutrition Programme aims at eradicating the protein-calorie and micronutrient malnutrition / deficiency prevalence in the developing States.

The approved expenditure for Supplementary Nutrition Programme during 2013-2014 are as follows :-

#### 1. Estimated Expenditure for Procurement of Foods :

##### A. Supplementary Nutrition Programme :

<b>Sl. No</b>	<b>Category of beneficiaries</b>	<b>No. of Beneficiaries</b>	<b>Daily Ceiling</b>	<b>Daily Requirement</b>	<b>No. of Feeding Days to be covered from State Plan Budget</b>	<b>Total Requirement for the Year</b>
1.	Children 6 – 72 months	156947	Rs.6.00	Rs. 9,41,682/-	30	Rs. 282,50,460.00
2.	Severely Malnourished Children 6-72 months	1302	Rs.9.00	Rs. 11,718/-	30	Rs. 3,51,540.00
3.	Pregnant & Lactating Mothers	40549	Rs.7.00	Rs. 2,83,843/-	30	Rs. 85,15,290.00
4.	Adolescent Girls	8043	Rs.7.00	Rs. 56,301/-	300	Rs. 168,90,300.00
	<b>TOTAL :</b>	<b>206841</b>		<b>Rs.12,93,544/-</b>		<b>Rs. 540,07,590.00</b>

Against the national norm of 300 feeding days a year, 10 % of the total feeding days i.e 30 days will be fed from State Plan Budget in respect of children and Mothers and the remaining 270 days (90%) will be borne by the Govt. of India as per the approved funding pattern of 90:10 between the Centre and the State.

As for Adolescent Girls within 5 (five) Districts viz. Champhai, Mamit, Kolasib, Serchhip and Lawngtlai, the entire 300 feeding days is proposed to be covered solely from State Plan Budget since they are not covered under CSS fund.

**B. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) – SABLA :**

The Schemes for Adolescent Girls viz. NPAG and KSY were merged into RGSEAG – SABLA since the end of the financial year 2010 – 2011. Three Districts viz. Aizawl, Lunglei and Saiha are selected for implementation of this scheme.

Under this scheme, each Adolescent Girl will be given supplementary nutrition containing 600 calories, 18 – 20 grams of protein and micronutrients per day for 300 days in a year. The adolescent girls will be provided supplementary nutrition either in the form of Take Home Ration (THR) or Hot Cooked Meal (HCM).

As per the guidelines of the RGSEAG – SABLA, the financial norm is Rs.5.00 per beneficiary per day. The Government of India will share the cost for nutrition to AGs upto the extent of 50% of the financial norms or the actual expenditure incurred whichever is less.

The financial involvement for procurement of nutrition in order to cover 300 feeding days under this scheme for the year 2013 – 2014 is as under :

Sl. No.	Name of State	No. of beneficiaries	Daily ceiling	Daily requirement	Total requirement for the year
1.	Mizoram	17723	Rs.5/-	Rs. 88,615.00	<b>Rs. 2,65,84,500.00</b>
	<b>TOTAL :</b>	<b>17723</b>	<b>Rs.5/-</b>	Rs. 88,615.00	<b>Rs. 2,65,84,500.00</b>

50% of the total requirement for the year 2013 – 2014 i.e. **Rs. 132,92,250.00** only is to be borne by the State Government under State Plan Budget.

Thus the total fund approved for procurement of food under Supplementary Nutrition Programme and RGSEAG - SABLA during 2013-2014 is as below :-

SNP	-	Rs. 540,07,590.00
RGSEAG-SABLA	-	Rs. 132,92,250.00
<b>TOTAL</b>	<b>-</b>	<b>Rs. 672,99,840.00</b>

**2. Unit Cost of Maintenance :**

An amount of **Rs. 2,46,80,160/-** only is set aside for transportation/carrying charges of Nutrition Food during 2013-2014.

**3. Community Food and Nutrition Extension Centre :**

Considerable losses of fruits and vegetables before consumption is enormous. The main aim of the Scheme is to prevent the losses and to encourage and popularize home scale preservation of perishable fruits and vegetables in peak season for consumption in the lean periods. Since markets for quick disposal are also at far flung places and logistic problems are huge. In this Scheme, housewives and other interested persons are trained in scientific methods of preservation. Mizoram was offered one Community Food and Nutrition extension Centre way back in the late eighties (1987-1988) however, since the Government of Mizoram could not create any posts for the Centre, the State now remains without having a single CFNE Centre.

The following posts which are already proposed during the previous years but not yet created due to ban on creation of posts are now proposed to be created during the year 2013 – 2014.

Sl. No.	Name of Post	Scale of Pay	Total
1.	Food Demonstrator	Rs. 9300 – 34800 + 4400/-	1
2.	Technical Asst.-cum-Typist	Rs. 9300 – 34800 + 4200/-	1
3.	Machine Operator	Rs. 5200 – 20200 + 1900/-	1
4.	Chowkidar	Rs. 4440 – 7440 + 1650/-	1
	<b>TOTAL :</b>		<b>4</b>

As the model scheme furnished by the Ministry concerned, Community Food and Nutrition Extension Centre is implemented and womenfolk are trained in the line of food preservation and nutrition education. For this, **Rs.10,00,000/-** only is approved during 2013-2014.

**4. Analysis of Food & Monitoring:**

Food Analysis Plant needs to be set up in Mizoram to analyse the contents of the foods purchased under Supplementary Nutrition Programme and to determine the nutrient and chemicals present in various foods consumed by the people.



This Food Analysis Plant is therefore a dire necessity for the State and Mizoram would greatly benefit from it as it could serve not only as a Research Project but also revolutionize the Nutrition Awareness.

An amount of **Rs. 110.00 lakhs** only is approved during 2013 – 2014.

**5. Information, Education & Communication :**

Improvement in the nutrition and health status could not be achieved unless the people are well educated in these areas. For creating awareness and sensitizing the public in this field, fund needs to be provided for this financial year onwards.

An amount of **Rs. 12.00 lakhs** only is approved for the year 2013 – 2014.

**6. Purchase/Maintenance of HMTV :**

Since the volume of nutrition supply is very high, the Department is having problem for immediate delivery of food items to ICDS Projects due to bad condition of Departmental Trucks.

It is, therefore, proposed that 1 (one) HMTV be purchased during 2013 - 14. Financial provision for purchase and maintenance of HMTV is **Rs. 15.00 lakhs** only for the current year, 2013 - 14.

Grand Total of approved expenditure under Nutrition Programme during 2013-2014 is :-

1.	Purchase of Food	-	672,99,840.00	-Supplies & Materials
2.	Unit cost of Maintenance	-	246,80,160.00	-Supplies & Materials
3.	F.N.E.C.	-	10,00,000.00	-Other Charges
4.	Analysis of Food & Monitoring	-	110,00,000.00	-Other Charges
5.	IEC	-	12,00,000.00	-Other Charges
6.	Purchase & Maintenance of HMTV-	-	15,00,000.00	-Office Expenses
	<b>TOTAL</b>	-	<b>Rs. 1066,80,000.00</b>	

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## JAILS

**Approved Outlay: Rs 913.12 lakhs**

There are seven Jails in Mizoram namely (1) Central Jail, Aizawl (2) District Jail, Aizawl (3) District Jail, Lunglei (4) District Jail, Saiha (5) District Jail, Kolasib (6) District Jail, Champhai and District Jail, Lawngtlai. The total authorized capacity of all jails is 1302.

The approved outlay in respect of Prisons Department during 2013-14 is Rs.913.12 lakhs which include an earmarked provision of Rs 833 lakhs under Thirteenth Finance Commission Award ( for construction of Jails).

### **SCHEMEWISE WRITE-UP**

1. **Direction (Rs 15.50 lakhs)** : There is one Plan post of storekeeper under the department for whose salary, Rs 3.50 lakhs is approved. There are also approved provisions of Rs 9 lakhs as Office Expenses and Rs 3 lakhs as Minor Works (improvement/repair of directorate building).
2. **District Jails (Rs 60.62 lakhs):** For maintenance of Central Jail, Aizawl and 6 (six) other District Jails, Rs 60.62 lakhs is approved. Break up of the approved allocation under the scheme is as follows: (i) Purchase of uniforms, prisoners' clothing, medicines, and other security systems-Rs 53.62 lakhs, (ii) Office Expenses- Rs 3 lakhs, and (iii) Motor Vehicle- Rs 4 lakh.
3. **Jail Manufacture (Rs 4 lakhs):** Vocational training programmes in self employing trades and occupations are imparted to inmates/under trial prisoners who volunteer. Those prisoner employed in prison industry are given minimum remuneration as per existing scale of wages. Under the scheme, Rs.4.00 lakhs is approved for prisoners' wage and for purchase of tools and machineries of vocational Centre.
4. **Construction of Jails/FC:** There is an approved allocation of Rs 833.00 lakhs for construction of three District Jails and one Sub-Jail during 2013-2014. The fund is proposed to be utilised for construction of staff quarters, Security Barrack, Water Supply and Water Tank, Approach Roads, etc. at District Jail Serchhip, Lawngtlai, Mamit Sub-Jail Saitual, Central Jail, Aizawl and District Jail Lunglei; details of which are as follows;

#### **1. DISTRICT JAIL SERCHHIP**

Sl No.	Name of Works	Qty.	Estimated Amount (Rs. in Lakh)
1	Construction of compound fencing		40.00
2	Painting of jail wall & building		10.00
	<b>Total</b>		<b>50.00</b>

#### **2. DISTRICT JAIL, LAWNGTLAI**

Sl No.	Name of Works	Qty.	Estimated Amount (Rs. in Lakh)
1	Construction of compound fencing		32.00
2	Water Supply		32.00
	<b>Total</b>		<b>64.00</b>

#### **3. DISTRICT JAIL, MAMIT**

SI No.	Name of Works	Qty.	Estimated Amount (Rs. in Lakh)
1	Construction of compound fencing		20.00
2	Construction of Guard Barrack No. 2	1	22.00
3	Construction of Security Guard Kitchen	1	13.00
4	Construction of Canteen	1	12.00
	<b>TOTAL</b>	<b>3</b>	<b>47.00</b>

**4. SUB-JAIL, SAITUAL**

SI No.	Name of Works	Qty.	Estimated Amount (Rs. in Lakh)
1	Construction of Main Wall		110.00
2	Construction of Separation Wall		40.00
3	Construction of Barrack for female	1	16.00
4	Construction of Barrack for Male	2	60.00
5	Construction of Type -III Quarters 4 Units	1 block	120.00
6	Construction of Administrative Building		136.00
	<b>Total</b>		<b>482.00 482.00</b>

**5. CENTRAL JAIL, AIZAWL**

SI No.	Name of Works	Qty.	Estimated Amount (Rs. in Lakh)
1	Construction of Additional Toilet		20.00
2	Construction of Prisoners Barrack		20.00
3	Repair of Jail Staff Quarters		15.00
	<b>Total</b>		<b>55.005 55.00</b>

**6. DISTRICT JAIL, LUNGLEI**

SI No.	Name of Works	Qty.	Estimated Amount (Rs. in Lakh)
1	Repair & renovation of Staff quarters		20.00
2	Construction of Female Ward Building	1	30.00
3	Construction of Female Enclosure Wall		7.00
4.	Repair of Sentry Towers	4 nos	10.00
5	Repair of Prisoner's Barrack		10.00
6	Construction of Additional Toilet		10.00
	<b>Total</b>		<b>87.008 87.00</b>

**7. PURCHASE OF EQUIPMENT**

Sl No.	Name of Works	Qty.	Estimated Amount (Rs. in Lakh)
1	Purchase of Bolero		9.00
2	D.G. Sets		6.00
3.	Ambulance	1	13.00
	<b>Total</b>		<b>28.002      28.00</b>

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## PRINTING & STATIONERY

Printing & Stationery Department caters to all Government Printing works since its inception and also provides all kinds of office stationeries to all Government offices in Mizoram.

The Annual Plan outlay for 2013-2014 as per P&PI Deptt. (SPB)'s Sector-wise Re-allocation is hereby tabulated below:-

- (a) **Salary:** Three (3) Officers whose posts were created during the 8th & 9th Plans are required to be maintained. For this purpose, `22.25 lakh only is approved.
- (b) **Wages:** Seven (7) numbers of Muster Roll Employees are engaged and `Rs 5.15 lakh only is approved for their wages.
- (c) **T.E.:** Officers and Staff have to travel frequently between Aizawl, Lunglei, Saiha, Champhai and Kolasib for inspection of office works and machineries, and check their conditions. Hence Rs. `0.40 lakh only is approved for this purpose.
- (d) **Office Expenses:** `10.00 lakh only is approved which will be utilized for purchase of furniture/stationeries and maintenance of various office equipment such as Xerox machines, Computers and peripherals etc.
- (e) **Supply & Materials :** The Department caters to all kinds of printing of Government publications and for this purpose `27.00 lakh only is approved.
- (f) **Publication:** Since the Department has to print and publish various items of works for the Government, considerable quantity of various papers has to be procured. Hence, `20.00 lakh only is approved.
- (g) **Minor Works:** The Departmental Buildings at Aizawl, Lunglei and Saiha are to be repaired and renovated. For this, `10.00 lakh only is approved
- (h) **Other Charges:** For other charges, a sum of `1.00 lakh only is approved to meet miscellaneous and unpredicted expenditures during the period.
- (i) **Motor Vehicles:** At present, the Department has (two) numbers of LMVs at its disposal, viz., Gypsy (Hardtop) and Gypsy (Soft-top) and 1 (one) number of Motor Cycle. For their maintenance and cost of POL etc., `3.00 lakh only is required and approved.
- (j) **Machineries & Equipment:** In order to achieve better results and quality in printing works, new machines and equipment have been installed recently. For their maintenance, a sum of `11.20 lakh only is required and approved.

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## PUBLIC WORKS BUILDING

Approved Outlay 2013-14 : **Rs 5367.17 lakhs**

*The main objective of the scheme is to provide building facilities for government and public for smooth functioning of Government and provide public utility buildings and infrastructure.*

*During 2013-2014, Rs. 5367.17 lakhs is approved. The detailed break-up are as given below :-*

**A. Direction & Administration = Rs.1456.06 lakhs**

B.Works			Rs. in lakhs
<b>(a)</b>	<b>Ongoing Works : (SPA for ongoing Projects Rs 2721.00)</b>		
1)	Construction of Minor Irrigation Office Building at NCC, Khatla	=	481.00
2)	Construction of Treasury Office at Mamit	=	91.00
3)	Construction of Treasury Office at Kolasib	=	80.00
4)	Construction of E-in-C, P&E Office Building at Aizawl	=	150.00
5)	Construction of SDO, PWD (Bldg) Office at Kolasib	=	25.00
6)	Construction of SDO, PWD (Bldg) Office at Mamit	=	25.00
7)	Construction of SDO, PWD (NH) Office at Mamit	=	25.00
8)	Construction of Suptt. Of Taxes Office building with attached Qtr & Rest house at Kolasib	=	266.00
9)	Construction of State Referral Institute (State Public Health Lab) at Tuikhuahtlang, Aizawl	=	27.00
10)	Construction of NH Circle /Div/ Sub-Div Office at Serchhip.	=	187.00
11)	Construction of SE Office, Champhai WATSAN Circle (PHE).	=	99.00
12)	Construction of Directorate of Hospital & Medical Education Building (H&ME).	=	126.01
13)	Construction of Directorate Building for Taxation Deptt. at Aizawl	=	327.00
14)	Construction of SDO, PWD (Bldg) Office at Serchhip	=	38.00
15)	Construction of SDO, PWD (Bldg) Office at Champhai	=	38.00
16)	Re- construction of Treasury Office Building at Saiha	=	54.00
17)	Construction of NH Divn Office at Lunglei	=	96.00
18)	Construction of P&E Office Building at Lunglei	=	237.00
19)	Construction of SDO, PWD (Bldg) Office at Lawngtlai	=	78.00
20)	Construction of SDO, PWD (NH) Office at Hnahtthial	=	92.00
21)	Construction of New Mizoram House at New Town Kolkatta	=	568.00
<b>(b)</b>	<b>New Works : (SPA for State Priorities Rs 799.00 &amp; Rs 391.11 SCA for sms of SPA)</b>		
22)	Remodelling of E-in-C, PWD Office including provision of Toilet at Conference Hall	=	120.00
23)	Ceramic Flooring of Exise Commissionarate Bldg.	=	10.00
24)	Vertical Extension of Quality Sub-Div. Office at Lunglei	=	30.00
25)	Construction of Sceince & Technology Directorate Building	=	200.00
<b>Total of works</b>		=	<b>Rs. 3911.11 lakhs</b>
<b>G. Total (i/c D&amp;A: Rs. 1456.06 lakhs )</b>		=	<b>Rs. 5367.17 lakhs</b>

### A. DIRECTION & ADMINISTRATION

**RsRs.1456.06 lakhs is approved for Direction and Administration** like salary and establishment charges of existing staffs etc. as shown below during 2013 -2014.

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

1) Salary	=	254.5 lakhs.
2) Wages	=	1004.06 lakhs.
3) Medical Treatment	=	6.50 lakhs.
4) Domestic Travelling Expenses	=	5.50 lakhs.

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5) Office Expenditure	=	8.50 lakhs.
6) Advertising & Publicity	=	1.50 lakhs.
7) Professional Services	=	1.50 lakhs.
8) Other Charges	=	7.00 lakhs.
9) Motor Vehicles	=	2.50 lakhs.
10) Machinery & Equipment	=	1.50 lakhs.
11) Maintenance & Repairs	=	163.00 lakhs.
<b>Total</b>	<b>=</b>	<b>Rs. 1456.06 lakhs.</b>

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## **ADMINISTRATIVE TRAINING INSTITUTE**

### **A. INTRODUCTION AND BACKGROUND**

The Administrative Training Institute (ATI) was established in 1983 with the sole purpose of catering to the training needs of the various levels of employees of the Government of Mizoram, and build capacity for efficient and effective governance. In three decades of its existence, the ATI has been consistent in its efforts for imparting quality training, improving infrastructure facilities, increasing the number of courses and initiating steps for wider reach to all stakeholders.

During the year 2013-2014, the ATI scheduled 185 (one hundred eighty five) training programmes out of which 55 (fifty five) training programmes are sponsored by the state and the remaining 120 (one hundred twenty) courses are sponsored and funded by DoPT. In addition, workshop and Seminars sponsored by other Ministries of Government of India may also held.

### **B. INTERNAL MANAGEMENT AND STATUS OF STAFF :**

ATI does not have any regular permanent faculty. Training programmes and training activities are undertaken by the administrative staff and officers drawn from various local services cadres.

Rs. 24.00 lakh for Salary and Rs. 10.70 lakh for Wages are approved during 2013-2014. Rs. 16.00 lakh is approved for Other Administration cost.

### **C. INITIATIVES AND IMPLEMENTATION STRATEGY FOR THE NEXT YEAR :**

1. Training intervention is essential in the changing paradigm of the governance process. The Government functionaries are expected to be well equipped with knowledge, skills and attitude to perform. They are also expected to keep pace with new developments, new ideas, new programmes and policies and attune themselves to public service delivery. Hence, it is, imperative that ATI should undertake the challenge of reaching out to all stakeholders in the governance and expand the area of training beyond the traditional scope.
2. The existing list of courses has been reviewed. New courses have been conceived and identified training modules for each course are being designed as a new focus to the training. Long term foundation courses are also being given special emphasis to address training needs of new entrants to the organized services and cadre viz Mizoram Civil Service, Mizoram Finance & Accounts Service, Mizoram Information Service, Mizoram Secretariat Service (Officers and Assistant Grades) and other lower level officers.
3. In addition, ATI also plans to conduct workshop and seminar on various subjects, like Sevottam, WTO, Poverty Alleviation programme etc. It also needs to upgrade the existing infrastructural facilities and add new facilities in the interest of training. Library, at present, has a limited collection of books. It also needs to be strengthened.



4. With above plans and strategy in mind for the training activities to be implemented from the State Plan funds, the budget requirement for 2013-14 has been determined in a conservative manner with approximate figures.

Rs. 10.00 lakh is approved for Training Programmes.

#### Foundation Courses (for organized cadres)

Sl. No.	Programme	Duration
1.	Foundation Course for probationers of Mizoram Civil Service	(Combined) 3 months
2.	Foundation Course for probationers of Mizoram Information Service	
3.	Foundation Course for probationers of Mizoram Finance & Account Service	
4.	Foundation Course for probationers of Mizoram Secretariat Service	3 months
5.	Foundation Course for newly recruit Assistants	1 month

#### In-Service Programmes

Sl. No.	Programme	Duration
1.	Mizoram Secretariat Service – Refresher course	2 weeks
2.	Accounts Course (Assistants, Divisional Accountants, Treasury Accountants, Auditors, Asst. Auditors, Asst. Treasury Accountants, Asst. Divisional Accountants)	2 months
3.	In-Service Training for Drawing and Disbursing officers	1 week
4.	In-Service Training for Assistant Engineers/Sub-Divisional Officers under PWD	1 week
5.	In-Service Training for Treasury staff	3 days

#### Workshops/Seminars

Sl. No.	Programme	Duration
1.	Workshop on Gender Budgeting	2 days
2.	Workshop on World Trade Organization issues	2 days

#### Special Training Programmes

Sl. No.	Programme	Duration
1.	Planning for Urban Areas (UD&PA)	1 week
2.	Urban Land Management (UD&PA)	1 week
3.	Project Management (UD&PA)	1 week
4.	Resource Mobilization at Local Level	1 week
5.	e-Governance Applications (UD&PA)	1 week
6.	Leadership Development (UD&PA)	1 week
7.	Disaster Management (UD&PA)	1 week
8.	e-Governance (NIELIT)	1 week

However, since the total plan allocation for ATI has remained the same as the last year, ATI may request for additional funds at R.E. stage, otherwise fund constraints would adversely affect the conduct of our scheduled courses.

The ATI needs proper maintenance and additional facilities for the building, seminar halls, classrooms and the Auditorium. The requirements range from essential civil works of minor nature to installation of new teaching aids and furniture/fixture. There is also a pressing need for Local Area Network and other computer related items. Rs. 1.76 lakh is approved for repair and maintenance.

The ATI, presently, has very limited number of vehicles. One four wheeler and one two wheeler had already condemned and disposed off One four wheeler is in the process of being condemned. There are effectively only two four wheelers (one Maruti Gypsy and one Mini Bus) available in the ATI. Against the 13 nos. of officers in the ATI, the available vehicles cannot fulfill the requirement. Hence ATI urgently needs at least one vehicle (preferably Mahindra Bolero) as additional pool vehicle and one two wheeler (for dispatch work and bank duty).

For the smooth conduct of training uninterrupted power supply is necessary. A power generator for all the classrooms/conference halls/Auditorium and atleast one computer and Xerox machine is necessary. Rs. 17.00 lakh is approved for POL and repair of vehicle and procurement of equipments.

#### D. FINANCIAL REQUIREMENTS :

For the establishment as well as for conducting long term and short term training programmes during 2013-2014, Rs. 79.46 lakhs is approved under the following head:

Major Head	-	2070	-	Other Administrative Services
		003	-	Training
		003(01)	-	Direction (Plan)

#### A – REVENUE

(Rupees in lakhs)

1.	003(01)(01)	-	Salary	-	24.00
2.	003(01)(02)	-	Wages	-	10.70
3.	003(01)(06)	-	Medical Treatment	-	4.00
4.	003(01)(11)	-	Domestic Traveling Expenses	-	6.00
5.	003(01)(13)	-	Office Expenses	-	17.00
6.	003(01)(16)	-	Publication	-	2.00
7.	003(01)(20)	-	Other Administrative Services	-	10.00
8.	003(01)(27)	-	Minor Works	-	1.76
9.	003(01)(28)	-	Professional Services	-	2.00
10.	003(01)(50)	-	Other Charges	-	2.00
11.	003(01)(52)	-	Machineries & Equipments	-	0.00
			<b>Total</b>	-	<b>79.46</b>

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**FORENSIC SCIENCE LABORATORY****TOTAL APPROVED OUTLAY FOR 2013-14: Rs 35 lakhs**

The approved Annual Plan 2013-2014 includes the following schemes.

**1.Administration:** For financing the activities and functions (i) Examination of crime cases and exhibits of various natures in Laboratory and to generate Expert Report, (ii) Visit of crime scenes, (iii) Expert Testimony, (iv) Generation of Fingerprint data-base of criminals, and (v) Conduct of training for various ranks of Police personnel on Scientific Aids to Investigations, etc **Rs 13.00 lakhs** is approved.

**2.Machinery:** Under the grant received from Govt. of India, a number of sophisticated instruments had been procured in the past few years that requires maintenance. For maintenance of these equipments, **Rs 8 lakhs** is approved for the year.

**3. DNA Laboratory:** Equipments for DNA Profiling were purchased with the grants received from Govt. of India. For enabling the laboratory to utilize the equipments, **Rs 14 lakhs** is approved for purchase of kits, chemicals and other consumables.

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## FIRE & EMERGENCY SERVICES

**I. INTRODUCTION:** Mizoram Fire Service Organisation previously known as Fire Brigade was set up on 1.9.1972 with 17 staff at Aizawl under the Mizoram Police Department. At present, Mizoram Fire & Emergency Services is having 8 (eight) Fire Stations with Director as its head, 176 Fire Fighting personnel assisted by 41 other staff altogether totaling 217 persons.

1. **SALARY FOR 43 POSTS: Rs. 116.00 lakhs** is approved for salary of 43 posts.
2. **MEDICAL TREATMENT : Rs. 4.00 lakh** is approved for Medical Treatment during 2013 – 2014.
3. **TRAVELLING EXPENSES : Rs.4.00 lakh** is approved for Travelling Expenses during 2013-2014.
4. **OFFICE EXPENSES : Rs.2.00 lakh** is earmarked for maintenance of main office & Fire Stations during 2013-2014.
5. **MINOR WORKS : Rs 3.00 lakh** is earmarked during 2013-2014 for repair and maintenance of office and Fire stations.
6. **OTHER CHARGES :** Awareness Campaign on Fire safety measures **Rs. 2.00 lakh** and **Rs. 1.00 lakh** for Uniform Items of staffs are earmarked during 2013-14. **(Total Rs. 3.00 lakhs)**
7. **MOTOR VEHICLE : Rs.12.79 lakh** is approved for maintenance of Vehicle and P.O.L. during 2013-14.
8. **MACHINERY & EQUIPMENT: Rs.2.00 lakh** is earmarked for purchase of various equipments and maintenance of existing equipments.

1. (01) - Salary .....	Rs. 116.00
2. (06) - Medical Treatment .....	Rs. 4.00
3. (11) - Domestic Travelling Expenses ...	Rs. 4.00
4. (13) - Office Expenses .....	Rs. 2.00
5. (27) - Minor Works.....	Rs. 3.00
6. (50) - Other Charges .....	Rs. 3.00
7. (51) - Motor Vehicles.....	Rs. 12.79
8. (52) - Machinery & Equipment.....	<u>Rs. 2.00</u>
<b>Total :</b>	<b><u>Rs. 146.79</u></b>

The following items will be done during 2013-14 under 13<sup>th</sup> Finance Commission.

Sl/ No	Name of Works/ construction proposed	Nos.	Revised proposal Amt.in lakh	Project for 2013-2014	
				Phy. %	Fin. Rs.in Lakh
1	Remaining part from previous year FS building cum Qtrs., Water Reservoir & Fencing at Bawngkawn	1	200.00	Remaining part(27.75%) from 2012-2013	55.521
2	LUNGLEI				
	a)FS Building cum Qtrs.	1	200.00	50%	100.00
	b)Water Reservoir	1	10.00	100%	10.00
3	SERCHHIP				
	a) FS Building cum Qtrs.	1	200.00	57.24%	114.479
	c)Water Reservoir	1	10.00	100%	10.00
4	MAMIT				
	a)FS Building only	1	160.00	100%	160.00
5	KOLASIB				
	a)FS Building only	1	150.00	100%	150.00
	<b>G.Total</b>	<b>7</b>	<b>730.00</b>		<b>600.00</b>

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## GENERAL ADMINISTRATION DEPARTMENT

**INTRODUCTION:** General Administration Department is the Administrative Department of all the Mizoram Houses established in the country.

There are seven (7) Mizoram Houses across the country – in Silchar, Shillong, Kolkata, New Delhi, Guwahati, Bangalore and Mumbai. These houses provide accommodation not only for government officials on duty but also government officials on private tour. In addition to this, medical referred patients and non-government servants are being provided accommodation as far as possible. As such, there are more guests in Mizoram Houses most of the time than can be accommodated which in turn leads to requirement of more fund for proper management and better functioning.

Details of sectoral break-up outlay for Annual Plan 2013 – 2014 vide No.G.28014/55/2013-14/PLG(RDB)L dt.13.6.2013 under General Administration Department amounting to ` . 201.00 lakh are given below:

*Details of the estimates are given below:*

<i>Actual 2011-2012</i>	<i>Head of Account</i>	<i>(Rs. in lakh)</i>	
		<i>Budget Estimates 2013 – 14</i>	<i>Revised Estimates 2013 - 2014</i>
	Major Head : 2070		
	Sub-Major Head :00		
	Minor Head:115- Guest Houses, Govt. Hostel etc.		
	<b>07 – Circuit &amp; Guest House, NEW DELHI</b>		
	(13) - OE	<b>23.00</b>	<b>10.00</b>
	<b>06 – Circuit &amp; Guest House, KOLKATA</b>		
	(13) – O.E(` 6.00 lakhs for purchase of vehicle)	<b>16.00</b>	<b>9.00</b>
	<b>09 – Circuit &amp; Guest House, GUWAHATI</b>		
	(13) – O.E.	<b>12.00</b>	<b>4.00</b>
	<b>12 – Circuit &amp; Guest House, BANGALORE</b>		
	02 – Wages	3.18	3.19
	(11) – DTE	1.00	1.00
	(13) – O.E.	10.00	4.00
	(14) – Rent	11.82	10.81
	(50) – O.C		
		<b>26.00</b>	<b>19.00</b>
	<b>(13) – Circuit &amp; Guest House, MUMBAI</b>		
	(13) – O.E.	<b>8.00</b>	<b>6.00</b>
	<b>(04) – Circuit &amp; Guest House, SILCHAR</b>		
	(13) – O.E.	<b>8.00</b>	<b>4.00</b>
	<b>(05) – Circuit &amp; Guest House, SHILLONG</b>		
	(13) – O.E	<b>8.00</b>	<b>5.00</b>

Major Head : 2052 – Secretariat		
Minor Head : 092 – Other Offices		
<b>Sub-Head : 01 – PROTOCOL WING</b>		
Detail Head: 00		
Object Head : (13) – O.E.(for purchase of new vehicle)	-	<b>44.00</b>
Major Head – 2053 – Dist. Admn		
Sub-Major Head ; 00 -		
Minor Head: 093 – Dist. Establishment		
<b>Sub-Head : 01 – D.C. AIZAWL</b>		
Detail Head: 01 – Dist. Innovation Scheme(FC)		
Object Head – (50) – O.C.	-	<b>20.00</b>
<b>Sub-Head : 02 – D.C. LUNGLEI</b>		
01 – Dist. Innovation Scheme (FC)		
Object Head – (50) – O.C.		<b>20.00</b>
<b>03 – D.C.SAIHA</b>		
01 – Dist. Innovation Scheme (FC)		
(50) – O.C.	-	<b>10.00</b>
<b>04 – D.C. CHAMPHAI</b>		
01 – Dist. Innovation Scheme (FC)		
(50) – O.C.	-	<b>10.00</b>
<b>05 – D.C.MAMIT</b>		
01 – Dist. Innovation scheme (FC)		
(50) – O.C.	-	<b>10.00</b>
<b>06 – D.C. KOLASIB</b>		
01 – Dist. Innovation Scheme (FC)		
(50) – O.C.	-	<b>10.00</b>
<b>07 – D.C. SERCHHIP</b>		
01 – Dist. Innovation scheme (FC)		
(50) – O.C.	-	<b>10.00</b>
<b>08 – D.C. LAWNGTLAI</b>		
01 – Dist. Innovation scheme (FC)		
(50) – O.C.	-	<b>10.00</b>
<b>GRAND TOTAL</b>	<b>101.00</b>	<b>201.00</b>

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## FINANCE DEPARTMENT

**Actual Expenditure during Annual Plan 2011-2012 : Rs. 12,990.60 lakhs**

**Approved Outlay for Annual Plan 2012-2013 : Rs. 5,124.00 lakhs**

The Government of Mizoram availed a Structural Adjustment Loan from the ADB called the Mizoram Public Resource Management Program (MPRMP). The Program aims at bringing about changes in the fiscal scenario of the State and for creating space for revenue generations. The total Loan availed is US\$ 100 million out of which 90% of the Loan has been transferred as a grant by the Government of India and the remaining 10% as loan portion. The Program is divided into six main outputs as follows :

- 1) Tax and Non Tax Reforms
- 2) Debt Management
- 3) Public Expenditure Reforms
- 4) Sector Reforms in Education and Health
- 5) Pension Reforms
- 6) PSE Restructuring.

Loans are to be released in three tranches on completion of the pre-agreed conditions set by the ADB. The ADB has already released two tranches amounting to \$47 million and \$40 respectively and \$7 million is yet to be released in the third tranche. The remaining \$6 million is a technical assistance which will be released on reimbursement basis.

The Fiscal Management Unit (FMU) under Finance Department has been initially set up as an implementing Unit for this MPRMP. It only dealt with the loan portfolio. This MPRMP loan program is scheduled to be completed by January 2013, and almost all the fund has already been utilized.

Rs. 5124.00 lakh is approved under MPRMP during Annual Plan 2012-2013 and the approved break-up is mentioned below :

- |   |                    |
|---|--------------------|
| (1) Secretariat General Services (FMU)        | - Rs. 2123.00 lakh |
| (2) Secretariat General Services (FMC)        | - Rs. 1.00 lakh    |
| (3) Pension & Other Retirement Benefits (VRS) | - Rs. 3000.00 lakh |

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## SAINIK WELFARE & RESETTLEMENT

**Approved Annual Outlay = Rs. 1228.00 lakh**

**13<sup>th</sup> FINANCE COMMISSION GRANT FOR CONSTRUCTION OF SAINIK SCHOOL CHHINGCHHIP**  
**ANNUAL ACTION PLAN FOR**  
**THE PERIOD OF 2013 - 2014**

It has been a cherished dream of the Mizos to have a premier educational institution like Sainik School in Mizoram since way back in the early eighties. Initiatives was taken by the Deptt of Sainik Welfare & Resettlement and since then, concrete and continual efforts in all possible ways has been rendered by the Deptt and other State Government agencies, so as to witness the establishment of Sainik School in Mizoram which invariable is anticipated to be a role model for new educational institution within the State and other North Eastern States.

The proposed location of establishment of Sainik School in Mizoram is at Chhingchhip, Serchhip District which is approximately 82 kms away from Aizawl. The inhabitants of Chhingchhip village virtually donated their precious, vast area of land free of cost which totally added up to 2120137 Sqm (1584.21 Bighas) for construction of Sainik School complex. The 13<sup>th</sup> Finance Commission recommended Rs. 50 crores for construction of Sainik School Chhingchhip, out of which Rs. 1228.00 lakh has been earmarked to the Department of Sainik Welfare & Resettlement as the first installment during Annual Plan 2012-2013.

The Item wise proposed allocation of outlays for 2013-2014 is mentioned below:-

Sl.No.	SUB HEAD	OUTLAY (In lakhs)
1	Jungle cutting	0.26
2	Earth work in excavation (a) Soil (b) rock	12.16 6.22
3	Plain cement concrete work	47.99
4	Reinforcement	474.57
5	Shuttering	73.36
6	RCC works	294.13
7	Brick work	319.31
	<b>TOTAL</b>	<b>1228.00</b>

The executing agency for Construction of Campus building for Sainik School at Chhingchhip, Mizoram under TFC is Hindustan Prefab Limited.

Memorandum of Agreement was signed between the Government of Mizoram and the Hindustan Prefab Limited on 29 July 2010.

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## ANNUAL STATE PLAN (2013 - 14) - APPROVED OUTLAYS FOR STATE PLAN (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major head / Minor heads of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12)		Annual Plan 2011-12 Actual Expenditure	Annual Plan 2012-13		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013 - 14 (Approved Outlay)
			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9

## AGRICULTURE (CROP HUSBANDRY)

101-2401-00-CROP HUSBANDRY									
1	Direction & Administration		2112.00	2112.00	324.44	266.64	266.64	3576.00	255.60
2	Food Grain Development		4809.00	4809.00	53.75	48.53	48.53	5593.00	46.00
3	Agricultural farm		630.00	630.00	4.50	2.15	2.15	55.00	2.00
4	Manures & Ferts & testing Lab.		128.00	128.00	2.50	-	-	1025.00	-
5	Plant Protection		35.00	35.00	0.10	-	-	220.00	-
6	Commercial Crop Dev.		175.00	175.00	60.00	120.81	120.81	4010.00	20.00
7	Extension & Training		63.00	63.00	75.00	46.63	46.63	595.00	33.72
8	Crop Insurance		50.00	50.00	2.00	-	-	30.00	-
9	Pulses Development		277.00	277.00	0.10	-	-	50.00	-
10	Agriculture Engineering		1960.00	1960.00	1.00	-	-	1560.00	-
11	Oilseed Development		182.00	182.00	0.10	-	-	50.00	-
12	State Soil Survey Organisation		203.00	203.00	41.70	42.00	42.00	411.00	57.70
13	Control of Shifting Cultivation		3000.00	3000.00	600.00	-	-	3501.00	-
14	RKVY		-	-	3036.00	7155.00	7155.00	1661.00	7050.00
15	New Land Use Policy (NLUP)		-	-	12519.72	9756.00	9756.00	-	9030.00
	<b>TOTAL</b>		<b>13624.00</b>	<b>13624.00</b>	<b>16720.91</b>	<b>17437.76</b>	<b>17437.76</b>	<b>22337.00</b>	<b>16495.02</b>

## AGRICULTURE RESEARCH &amp; EDUCATION

2415 - AGRIL RESEARCH & EDUCATION									
1	Direction	State Govt.	55.00	73.00	19.50	10.87	10.87	200.00	9.95
2	Agril Farm and Quality Seed Product etc	- do -	115.50	115.50	35.50	17.80	17.80	447.00	11.00
3	Integrated Training Centre	- do -	123.50	203.15	57.58	20.70	20.70	476.00	18.00
4	Extension and Training Centre	- do -	226.00	339.85	90.42	29.53	29.53	697.00	34.55
5	Extension Education	- do -	12.75	22.50	12.00	5.00	5.00	180.00	5.00

(Rs. in lakh)

Sl. No.	Major head / Minor heads of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12)		Annual Plan 2011-12 Actual Expenditure	Annual Plan 2012-13		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013 - 14 (Approved Outlay)
			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
6	Research	- do -	25.00	54.00	28.00	16.10	16.10	500.00	17.50
7	Education	- do -	32.00	40.00	15.00	-	-	-	4.00
8	RKVY	- do -	-	-	-	450.00	450.00	-	440.00
	<b>TOTAL</b>		<b>589.75</b>	<b>848.00</b>	<b>258.00</b>	<b>550.00</b>	<b>550.00</b>	<b>2500.00</b>	<b>540.00</b>

**HORTICULTURE**

<b>2401-002 HORTICULTURE CROP</b>									
1	Direction & Administration	State Govt.	2,062.00	1998.50	514.00	324.00	279.00	3199.00	354.00
2	Horti. Farm & Quality seed production	- do -	105.00	19.05	4.00	4.00	4.00	30.00	4.00
3	Manures & Fertilizers	- do -	460.00	360.00	16.00	-	-	68.00	-
4	Plant Protection	- do -	128.00	58.00	14.00	-	-	124.00	-
5	Extension & Farmers Training	- do -	158.00	79.00	17.00	5.00	5.00	36.00	5.00
6	Hort. Engineering	- do -	120.00	125.50	44.00	60.00	60.00	229.00	40.00
7	Vegetable & Fruit Development	- do -	3,218.00	186.95	101.00	57.00	57.00	1637.00	27.00
8	RKVY	- do -	-	-	-	1500.00	2030.00	-	1570.00
9	NLUP	- do -	-	-	5322.75	8284.00	8284.00	-	7818.00
	<b>Sub-total of Crop Husbandry</b>		<b>6,251.00</b>	<b>2,827.00</b>	<b>6,032.75</b>	<b>10,234.00</b>	<b>10,719.00</b>	<b>5,323.00</b>	<b>9,818.00</b>
10	2415: Research & Education	State Govt.	20.00	10.51	4.00	-	-	22.00	-
	<b>Sub-total of 2415</b>		<b>20.00</b>	<b>10.51</b>	<b>4.00</b>	<b>-</b>	<b>-</b>	<b>22.00</b>	<b>-</b>
	<b>TOTAL</b>		<b>6,271.00</b>	<b>2,837.51</b>	<b>6,036.75</b>	<b>10,234.00</b>	<b>10,719.00</b>	<b>5,345.00</b>	<b>9,818.00</b>

**SOIL & WATER CONSERVATION**

<b>2402-Soil &amp; Water Conservation</b>									
<b>001-Direction &amp; Administration</b>									
<b>A. 001(01)-Direction</b>									
	(01)-Salary	State Govt.	55.92	54.87	10.69	7.69	8.28	22.00	7.97
	(02)-Wages	- do -	2.00	2.49	-	-	-	5.00	-
	(06)-Medical Treatment	- do -	15.00	6.31	0.40	0.24	0.24	5.00	0.30
	(11)-Traveling Expenses	- do -	15.83	18.23	5.00	4.00	4.00	50.00	4.00

(Rs. in lakh)

Sl. No.	Major head / Minor heads of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12)		Annual Plan 2011-12 Actual Expenditure	Annual Plan 2012-13		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013 - 14 (Approved Outlay)
			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	(13)-Office Expenses	- do -	50.00	61.05	7.00	7.00	7.00	50.00	7.08
	(14)-Rents	- do -	30.00	15.50	-	-	-	-	-
	(34)-Stipend/Training Expenses	- do -	8.00	0.19	-	-	-	5.00	-
	(50)-Other Charges	- do -	21.25	28.65	3.00	4.00	4.00	50.00	4.00
	(52)-Machinery Equipt.	- do -	14.00	6.07	-	2.00	2.00	13.00	2.00
	<b>Total of 001(01):</b>		<b>212.00</b>	<b>193.36</b>	<b>26.09</b>	<b>24.90</b>	<b>25.52</b>	<b>200.00</b>	<b>25.35</b>
<b>B.</b>	<b>001(02)-ADMINISTRATION</b>								
	(01)-Salary	State Govt.	125.00	175.67	42.45	3.11	3.44	120.00	3.40
	(02)-Wages	- do -	16.50	6.60	-	-	-	3.00	-
	(06)-Medical treatment	- do -	38.50	15.56	1.40	0.92	0.92	7.00	0.75
	(11)-Travelling Expenses	- do -	86.00	62.61	10.00	8.00	8.00	50.00	8.00
	(13)-Office Expenses	- do -	119.00	113.09	10.00	6.00	6.00	50.00	6.00
	(50)-Other Charges	- do -	58.00	44.36	10.00	4.00	4.00	70.00	4.00
	<b>Total of 001(02):</b>		<b>443.00</b>	<b>417.89</b>	<b>73.85</b>	<b>22.03</b>	<b>22.36</b>	<b>300.00</b>	<b>22.15</b>
<b>C.</b>	<b>001(03)-Publicity &amp; Advertisement</b>								
	(16)-Publication	State Govt.	5.00	5.00	-	0.50	0.5	10.00	0.50
	(26)-Adv. & Pub.	- do -	25.00	7.98	2.00	2.00	2.00	20.00	2.00
	(50)-Other Charges	- do -	10.00	10.50	1.00	1.00	1.00	20.00	1.00
	<b>Total of 001(03):</b>	- do -	<b>40.00</b>	<b>23.48</b>	<b>3.00</b>	<b>3.50</b>	<b>3.50</b>	<b>50.00</b>	<b>3.50</b>
	<b>Total of 001 :</b>		<b>695.00</b>	<b>634.73</b>	<b>102.94</b>	<b>50.46</b>	<b>51.38</b>	<b>550.00</b>	<b>51.00</b>
<b>II</b>	<b>102(01)-Cash crop &amp; Spices Dev.</b>								
	(21)-Materials & Supply	State Govt.	30.00	47.56	5.00	1.00	1.00	50.00	1.00
	(27)- Minor Works	- do -	200.00	207.54	29.00	12.00	12.00	250.00	12.00
	<b>Total of 102(01)</b>		<b>230.00</b>	<b>255.10</b>	<b>34.00</b>	<b>13.00</b>	<b>13.00</b>	<b>300.00</b>	<b>13.00</b>
<b>III</b>	<b>102(02)-NABARD RIDF</b>								
	(27)-Minor Works	State Govt.	-	-	-	402.22	362.00	450.00	300.00
	<b>Total of 102(02) :</b>					<b>402.22</b>	<b>362.00</b>	<b>450.00</b>	<b>300.00</b>
	<b>102(04)-NABARD(SMS)</b>								
	(27)-Minor Works	State Govt.	-	-	-	-	20.25	50.00	6.14

(Rs. in lakh)

Sl. No.	Major head / Minor heads of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12)		Annual Plan 2011-12 Actual Expenditure	Annual Plan 2012-13		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013 - 14 (Approved Outlay)
			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	<b>Total of 102(04) :</b>						<b>20.25</b>	<b>50.00</b>	<b>6.14</b>
<b>IV</b>	<b>102(03)-Water Resources Dev:</b>								
	(27)-Minor Works	State Govt.	340.00	217.60	20.00	0.50	0.50	400.00	-
	<b>Total of 102(03):</b>		<b>340.00</b>	<b>217.60</b>	<b>20.00</b>	<b>0.50</b>	<b>0.50</b>	<b>400.00</b>	<b>-</b>
	<b>Total of 102:</b>		<b>570.00</b>	<b>472.70</b>	<b>54.00</b>	<b>415.72</b>	<b>395.70</b>	<b>1200.00</b>	<b>319.14</b>
<b>V</b>	<b>103-Land Reclamation</b>								
	<b>103(01)-Rural Area Dev. (RAD)(For Erosion Control in Jhum Control Lands)</b>								
	(27)Minor Works	State Govt.	571.00	54.00	2.00	0.01	0.01	100.00	-
	<b>Total of 103(01):</b>		<b>571.00</b>	<b>54.00</b>	<b>2.00</b>	<b>0.01</b>	<b>0.01</b>	<b>100.00</b>	<b>-</b>
<b>VI</b>	<b>103(02)-Run-off Retarding Scheme</b>								
	(27)-Minor Works	State Govt.	480.00	136.58	12.00	0.01	0.01	500.00	-
	<b>Total of 103(02):</b>		<b>480.00</b>	<b>136.58</b>	<b>12.00</b>	<b>0.01</b>	<b>0.01</b>	<b>500.00</b>	<b>-</b>
<b>VII</b>	<b>103(03)-Soil Con. Engg. Works</b>								
	(27)-Minor Works	State Govt.	90.00	44.00	3.00	2.00	2.00	200.00	-
	<b>Total of 103(03):</b>		<b>90.00</b>	<b>44.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>200.00</b>	<b>-</b>
<b>VIII</b>	<b>103(04)-Watershed Survey &amp; Mng.</b>								
	(27)-Minor Works	State Govt.	32.00	16.65	-	0.01	0.01	-	-
	<b>Total of 103(04):</b>		<b>32.00</b>	<b>16.65</b>	<b>-</b>	<b>0.01</b>	<b>0.01</b>	<b>-</b>	<b>-</b>
<b>IX</b>	<b>103(05)-RKVY</b>								
	(27)-Minor Works	State Govt.	-	-	-	1000.00	1000.00	-	875.00
	<b>Total of 103 (05)</b>					<b>1002.20</b>	<b>1002.20</b>	<b>500.00</b>	<b>875.00</b>
	<b>Total of 103:</b>		<b>1173.00</b>	<b>251.23</b>	<b>17.00</b>	<b>1002.03</b>		<b>1300.00</b>	<b>875.00</b>
<b>X</b>	<b>800-Other Expdr.</b>								
<b>A.</b>	<b>800(01)-Building</b>	State Govt.							
	(27)-Minor Works	- do -	50.00	89.10	9.89	2.00	2.00	100.00	4.00
	<b>Total of 800(01):</b>		<b>50.00</b>	<b>89.10</b>	<b>9.89</b>	<b>2.00</b>	<b>2.00</b>	<b>100.00</b>	<b>4.00</b>
<b>B.</b>	<b>800(02)-Road Construction</b>								
	(27)-Minor Works	State Govt.	30.00	20.21	2.00	0.01	0.01	50.00	-
	<b>Total of 800(02):</b>		<b>30.00</b>	<b>20.21</b>	<b>2.00</b>	<b>0.01</b>	<b>0.01</b>	<b>50.00</b>	<b>-</b>

(Rs. in lakh)

Sl. No.	Major head / Minor heads of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12)		Annual Plan 2011-12 Actual Expenditure	Annual Plan 2012-13		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013 - 14 (Approved Outlay)
			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
<b>C.</b>	<b>800(03)-Input Supply</b>								
	(21)-Material & Supply	State Govt.	50.00	27.73	5.00	-	-	50.00	-
	<b>Total of 800(03):</b>		<b>50.00</b>	<b>27.73</b>	<b>5.00</b>	-	-	<b>50.00</b>	-
<b>D.</b>	<b>800(04)-Risk Management</b>								
	(27)-Minor Works	State Govt.	10.00	15.61	0.10	-	-	10.00	-
	<b>Total of 800(04):</b>		<b>10.00</b>	<b>15.61</b>	<b>0.10</b>	-	-	<b>10.00</b>	-
<b>C.</b>	<b>800(88)-NLUP</b>								
	(31)-Grand in Aid	State Govt.		4142.34	2686.54	3305.00	3305.00	1740.00	3150.00
	(53)-Infrastructure	- do -							-
	<b>Total of 800(88):</b>			<b>4142.34</b>	<b>2686.54</b>	<b>3305.00</b>	<b>3305.00</b>	<b>1740.00</b>	<b>3150.00</b>
	<b>Total of 800:</b>			<b>140.00</b>	<b>4294.99</b>	<b>2703.53</b>	<b>3307.01</b>	<b>1950.00</b>	<b>3154.00</b>
	<b>Grand Total of 2402</b>		<b>2578.00</b>	<b>5650.65</b>	<b>2877.47</b>	<b>4775.22</b>	<b>4756.17</b>	<b>5000.00</b>	<b>4399.14</b>

**ANIMAL HUSBANDRY & VETERINARY**

<b>A</b>	<b>Animal Husbandry Development</b>								
1	Direction	State Govt.	163.00	123.56	35.12	80.81	80.81	316.00	43.14
2	Administration	- do -	400.00	359.75	74.12	100.84	100.84	576.00	101.73
3	Vety Services & Animal Health	- do -	1103.00	970.36	241.18	262.59	262.59	1517.00	254.09
4	Cattle Development	- do -	638.00	240.67	44.57	50.24	50.24	650.00	51.94
5	Poultry Development	- do -	542.00	153.05	24.83	23.29	23.29	450.00	26.10
6	Piggery Development	- do -	560.00	234.55	44.26	32.89	32.89	745.00	38.68
7	Other Livestock Development	- do -	242.00	19.15	2.43	2.46	2.46	260.00	2.48
8	Feed & Fodder Development	- do -	606.00	524.47	122.41	131.88	131.88	1248.00	132.28
9	Vety Extension, Research & Training	- do -	350.00	300.28	62.89	55.37	55.37	495.00	55.21
10	Administrative Investigation & Statistics	- do -	500.00	174.00	41.13	45.97	45.97	117.00	77.24
11	Other Expenditure -		525.00	133.29	22.70	79.94	79.94	1309.00	26.39
	i) Slaughter house/Biogas etc.								
	ii) SPA - NLUP	- do -		10157.89	7325.40	6680.00	6680.00	-	8540.00
	iii) SCA - RKVY	- do -			114.00	1861.00	1861.00	-	1200.00

(Rs. in lakh)

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	<b>Sub-total of A</b>		<b>5629.00</b>	<b>13391.02</b>	<b>8155.04</b>	<b>9407.28</b>	<b>9407.28</b>	<b>7683.00</b>	<b>10549.28</b>
<b>B</b>	<b>2404 - Dairy Development</b>								
1	Dairy Development	State Govt.	364.00	246.88	48.90	40.00	40.00	976.00	40.00
	<b>Sub-total of B</b>		<b>364.00</b>	<b>246.88</b>	<b>48.90</b>	<b>40.00</b>	<b>40.00</b>	<b>976.00</b>	<b>40.00</b>
<b>C</b>	<b>4403 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY :</b>								
1	Major Works - NABARD	State Govt.	-	1623.00	879.00	470.00	470.00	-	950.00
	<b>Sub-total of C</b>		<b>-</b>	<b>1623.00</b>	<b>879.00</b>	<b>470.00</b>	<b>470.00</b>	<b>-</b>	<b>950.00</b>
	<b>TOTAL OF A+B+C</b>		<b>5993.00</b>	<b>15260.90</b>	<b>9082.94</b>	<b>9917.28</b>	<b>9917.28</b>	<b>8659.00</b>	<b>11539.28</b>

**FISHERIES**

<b>Code No.101 - 2405-006-FISHERIES</b>									
1	001 - Direction & Administration	State Govt.	504.00	665.92	168.00	91.00	91.00	800.00	133.00
	<b>101 - Inland Fisheries</b>								
2	101(01) - Fish Seed Production-cum-Farming	- do -	75.00	206.32	41.00	5.00	5.00	400.00	4.00
3	101(02) - Freshwater Aquaculture	- do -	820.00	1512.69	438.00	117.00	117.00	2000.00	105.00
4	101(03) - Dev. of Riverine Capture Fisheries (Riverine and Reservoir)	- do -	12.50	35.37	22.00	0.50	0.50	50.00	36.50
5	101(04) - Coldwater Fisheries	- do -	2.50	9.48	3.00	0.50	0.50	10.00	2.00
6	101(05) - Dev. of Inland Fisheries (Stat)	- do -	0.50	3.39	1.00	1.00	1.00	5.00	1.00
7	101(07) - Commercial and Integrated Fish Farming	- do -	5.50	50.00	-	-	-	-	-
	<b>105 - Processing, Preservation &amp; Marketing</b>								
8	105(01) - Marketing	- do -	60.00	82.97	8.00	2.50	2.50	30.00	3.00
9	105(02) - Commercial Farming (ACA)	- do -	-	199.78	-	-	-	-	-
	<b>109 - Extension &amp; Training</b>								
10	109(01) - Information, Extension, Education & Training	- do -	70.00	75.96	8.50	2.50	2.50	191.00	65.50
11	800(88) - New Land Use Policy	- do -	-	1304.05	980.00	890.00	890.00	-	500.00

(Rs. in lakh)

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	<b>800 - Other Expenditure</b>								
12	800(77) - RKVY	- do -	-	-	-	770.00	770.00	-	725.00
	<b>TOTAL</b>		<b>1550.00</b>	<b>4145.93</b>	<b>1669.50</b>	<b>1880.00</b>	<b>1880.00</b>	<b>3486.00</b>	<b>1575.00</b>

**ENVIRONMENT & FORESTS**

1	Direction & Administration		1800.00	1553.49	546.69	157.47	157.47	2520.00	201.00
2	Survey of Forest resources	State Govt.	150.00	142.24	18.76	-	-	210.00	
3	Consolidation of Working Plan	- do -	40.00	20.18	2.18	-	-	60.00	-
4	Communication & Building	- do -	84.00	54.40	-	-	-	120.00	
5	Forest Conservation & Development (Forest Protection)	- do -	220.00	217.40	25.45	-	-	310.00	-
6	Afforestation	- do -	100.00	-	-	-	-	100.00	-
7	Forest Produce/ Utilization	- do -	50.00	6.00	-	-	-	-	-
8	Extension & Training	- do -	114.00	57.58	8.59	-	-	160.00	-
9	Preservation of Wildlife	- do -	465.00	542.82	138.30	96.86	96.86	750.00	29.50
10	Other Expenditure (Uniforms)	- do -	25.00	22.05	-	-	-	35.00	-
11	Maintenance of Forest under TFC	- do -	1500.00	3641.57	2140.00	4280.00	4280.00	12840.00	4280.00
12	BAFFACOS under TFC	- do -	225.00	225.00	-	-	-	-	-
13	Assistance to MPCB	- do -	75.00	145.00	30.00	-	-	125.00	20.00
14	State Share under IFP (now renamed IFM)	- do -	150.00	158.00	30.00	20.00	20.00	200.00	50.50
15	New Land Use Policy	- do -	-	981.91	34.40	1374.00	1374.00	-	485.00
16	NMFP	- do -	-	-	-	12.00	12.00	-	-
	<b>TOTAL</b>		<b>4998.00</b>	<b>7767.64</b>	<b>2974.37</b>	<b>5940.33</b>	<b>5940.33</b>	<b>17430.00</b>	<b>5066.00</b>

**COOPERATION**

	<b>2425 - Cooperation</b>								
001	Direction & Administration	State Govt.	1040.00	1119.40	233.38	130.84	112.32	2650.00	136.04
003	Training & Education	-do-	40.00	10.74	-	1.00	6.00	70.00	1.00
101	Audit of Cooperative	-do-	160.00	77.91	17.74	22.20	14.70	165.00	17.00



(Rs. in lakh)

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
106	Assistance to Multipurpose Rural Coop.	-do-	160.00	22.00	2.00	5.00	5.00	60.00	4.00
107	Assistance to Credit & Banking	-do-	450.00	632.49	214.00	7.00	7.00	120.00	14.00
108	Assistance to other Coop.	-do-	500.00	484.90	35.00	92.00	92.00	1410.00	90.00
109	Agri. Credit & Stabilization Fund	-do-	-	-	-	-	-	-	-
190	Assistance to Public Sector & Other Undertaking	-do-	600.00	366.50	76.00	52.00	52.00	500.00	50.00
277	Coop. Training & Education	-do-	600.00	571.00	151.00	144.00	164.00	1000.00	182.00
800	Other Expenditure (NCDC)	-do-	-	67.25	67.25	150.00	123.50	-	100.00
	<b>TOTAL</b>		<b>3550.00</b>	<b>3352.19</b>	<b>796.37</b>	<b>604.04</b>	<b>576.52</b>	<b>5975.00</b>	<b>594.04</b>

**TRADE & COMMERCE**

1	<b>New State Plan Schemes</b>								
	<b>2435-Other Agriculture Programme</b>								
	<b>101-Marketing Facilities</b>		1740.00	1187.42	206.34	147.17	147.17	1570.00	145.17
	<b>101(01) Agriculture Marketing (Plan)</b>								
	<b>102-Grading &amp; Quality Control Facilities</b>		8.00	5.00	0.97	1.00	1.00	5.00	1.00
	<b>102(01)-Grading &amp; Quality Control</b>								
	<b>102-Grading &amp; Quality Control Facilities</b>		16.00	16.00	5.29	4.00	4.00	25.00	4.00
	<b>102(02)-Administration</b>								
		4435-C.O on OAP MAMCO Ltd.	795.00	183.00	25.00	100.00	100.00	150.00	80.00
	<b>TOTAL</b>		<b>2561.00</b>	<b>1391.42</b>	<b>237.6</b>	<b>252.17</b>	<b>252.17</b>	<b>1750.00</b>	<b>230.17</b>

**RURAL DEVELOPMENT**

I	<b>2501 - Special Programme for Rural Development (SPRD)</b>								
i	State Level Monitoring Cell & Internal Audit Cell (SLMC & IAC)	State Govt.	340.00	249.32	45.76	30.00	22.49	403.00	30.00
ii	Administration for Rural Development Programme	- do -	680.00	754.64	80.55	80.00	94.87	806.00	80.00

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
iii	State Institute of Rural Development (SIRD)	- do -	229.50	267.13	50.00	35.00	52.00	403.00	35.00
iv	DRDA Administration	- do -	816.00	587.81	80.06	101.40	90.85	370.00	121.68
v	Integrated Wasteland Development Project (IWDP)	- do -	1,575.00	1,134.22	153.16	124.00	124.18	0.00	0.00
vi	Integrated Watershed Management Prog.	- do -	0.00	117.91	117.91	500.18	145.00	3,061.52	300.00
vii	Swaranjyanti Gram Swarozgar Yojana (SGSY)/NRLM	- do -	709.50	308.19	50.34	35.00	35.00	1,000.00	38.50
viii	IT	- do -	3.69	18.87	0.00	0.00	0.00	0.00	0.00
	<b>Sub-Total</b>		<b>4,353.69</b>	<b>3,438.09</b>	<b>577.78</b>	<b>905.58</b>	<b>564.39</b>	<b>6,043.52</b>	<b>605.18</b>
i	Indira Awaaz Yojana (IAY)	- do -	600.00	850.99	150.00	220.23	125.26	1,077.00	282.00
	<b>Sub-Total</b>		<b>600.00</b>	<b>850.99</b>	<b>150.00</b>	<b>220.23</b>	<b>125.26</b>	<b>1,077.00</b>	<b>282.00</b>
<b>2</b>	<b>2505 - Rural Employment</b>								
	National Programme								
i	National Rural Employment Guarantee Scheme (NREGS)	State Govt.	1,600.00	4,686.62	995.00	2,533.92	2,821.92	27,000.00	1,950.00
	<b>Sub-Total</b>		<b>1,600.00</b>	<b>4,686.62</b>	<b>995.00</b>	<b>2,533.92</b>	<b>2,821.92</b>	<b>27,000.00</b>	<b>1,950.00</b>
<b>3</b>	<b>2515 - Other Rural Development Programmes</b>								
i	Direction	State Govt.	1,905.50	1,156.58	213.35	151.00	136.59	1,526.00	151.00
ii	Block Level Administration	- do -	2,533.70	2,788.67	481.77	349.00	275.63	3,846.00	349.00
iii	BPL Census/SECC-2011/UID(TFC)	- do -		15.67	15.67	24.00	0.00		0.00
iv	BAFFACOS		0	1,833.88	0.00		0.00	0.00	
	<b>Sub-Total</b>		<b>4,439.20</b>	<b>5,794.80</b>	<b>710.79</b>	<b>524.00</b>	<b>412.22</b>	<b>5,372.00</b>	<b>500.00</b>
<b>4</b>	<b>2575 - Other Special Areas Programmes (OSAP)</b>								
i	Backward Region Grant Fund	State Govt.	0.00	11,102.97	2,582.97	2,558.00	1,916.00	0.00	3,292.00
ii	2575 & 4515- BADP	- do -	0.00	14,002.59	3,698.95	4,072.00	4,157.08	0.00	4,072.00
	<b>Sub-Total</b>		<b>0.00</b>	<b>25,105.56</b>	<b>6,281.92</b>	<b>6,630.00</b>	<b>6,073.08</b>	<b>0.00</b>	<b>7,364.00</b>
<b>5</b>	<b>4515 - Capital Outlay on Other Rural Development (CO-ORDP)</b>								
	<b>Community Development</b>								
i	Social Education	State Govt.	450.00	1,373.15	283.31	0.00	10.00	2,015.00	300.00

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
ii	Housing for Project Staff	- do -	1,167.70	1,197.48	145.55	0.00	0.00	1,832.00	0.00
iii	Const. of C/Hall-NLCPR	- do -	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iv	Irrigation & Flood Control	- do -	0.00	0.00	0.00	0.00	0.00	0.00	0.00
v	Rural Housing (Distribution of GCI roofs)	- do -	0.00	100.00	100.00	400.00	399.94	2,680.00	100.00
vi	Distribution of Solar Lantern	- do -	0.00	0.00	0.00	0.00	0.00	45.00	0.00
vii	Rainwater harvesting	- do -	0.00	0.00	0.00	0.00	0.00	212.00	0.00
	<b>Sub-Total</b>		<b>1,617.70</b>	<b>2,670.63</b>	<b>528.86</b>	<b>400.00</b>	<b>409.94</b>	<b>6,784.00</b>	<b>400.00</b>
	<b>Grand Total</b>		<b>12,610.59</b>	<b>42,546.69</b>	<b>9,244.35</b>	<b>11,213.73</b>	<b>10,406.81</b>	<b>46,276.52</b>	<b>11,101.18</b>

**LAND REVENUE & SETTLEMENT**

<b>2506 - Land Reforms (P)</b>									
1	001-Direction & Admn. 01-Direction	State Govt.	750.00	618.46	123.00	107.00	107.00	2,898.03	98.20
2	012-Statistic & Evaluation	- do -	90.00	87.02	21.70	18.00	18.00	2,040.00	18.00
3	101-Regulation of Land Holdings & Tenancy	- do -	450.00	212.48	26.00	53.00	53.00	425.00	16.00
4	103-Maintenance of Land Records	- do -	900.00	972.44	229.10	167.00	167.00	2,500.00	175.80
5	800-Other Expenditure	- do -	120.00	82.20	0.20	0.30	0.30	1,995.00	0.30
	<b>TOTAL</b>	- do -	<b>2,310.00</b>	<b>1,972.60</b>	<b>400.00</b>	<b>345.30</b>	<b>345.30</b>	<b>9,858.03</b>	<b>308.30</b>

**SINLUNG HILLS DEVELOPMENT COUNCIL**

<b>2053 - Dist. Administration</b>									
<b>094 - Other Establishment</b>									
<b>094(18) - SHDC PLAN</b>									
1	(01) - Salary	State Govt.		34.13	8.51	27.90	27.90	133.65	38.64
2	(02) - Wages	- do -		47.70	14.83	15.08	15.08	75.65	15.08
3	(06) - Medical Treatment	- do -		3.14	0.45	2.00	2.00	10.00	4.00
4	(11) - Domestic T.E.	- do -		5.20	2.00	2.50	2.50	25.00	1.50
5	(13) - Office Expenses	- do -		89.21	9.00	6.00	6.00	54.00	10.00
6	(14) - Rent	- do -		8.51	2.26	1.00	1.00	14.00	1.00
7	(16) - Publication	- do -		3.30	1.00	2.00	2.00	8.00	1.50

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
8	(27) - Minor Works	- do -		719.08	145.20	156.52	156.52	2903.42	183.28
9	(50) - Other Charges	- do -		157.99	50.85	87.00	87.00	370.00	45.00
	<b>TOTAL</b>		<b>450.00</b>	<b>1068.26</b>	<b>234.10</b>	<b>300.00</b>	<b>300.00</b>	<b>3593.72</b>	<b>300.00</b>

**MAJOR & MEDIUM IRRIGATION (PWD)**

<b>2701-MAJOR &amp; MEDIUM IRRIGATION (P)</b>									
<b>Direction &amp; Administration</b>									
<b>Works</b>									
1	Bank Protection of R. Langkaih at Kanhmun	State Govt.	1.00	1.00					
2	Bank Protection of R.Tlawng at Bairabi (2010-11)	- do -		1.00					
3	Bank Protection of R.Tlawng at Bairabi (on B-Z Road)	- do -		1.00	1.00				
4	Other Completed Works	- do -	1.98	1.98					
5	Balance of 11th Plan	- do -	3.02						
6	Bank Protection of R.Tlawng at Bairabi (2012-13)	- do -				1.00	1.00		
7	Bank Protection of R.Tlawng at Bairabi (2013-14)	- do -							1.00
	<b>TOTAL</b>		<b>6.00</b>	<b>4.98</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>

**MINOR IRRIGATION & COMMAND AREA DEVELOPMENT**

1	Direction & Administration	State Govt.	1,200.00	1197.36	302.37	198.26	199.10	3,230.00	198.26
2	River Lift Irrigation	- do -	80.00	53.6	-	0.50	-	10.00	0.50
3	Drip, Sprinkler & Hydrants etc.	- do -	30.00	11.14	-	0.50	-	10.00	0.50
4	Diversion Scheme	- do -	496.73	539.82	37.00	25.30	26.51	800.00	25.30
5	Surface Water	- do -	24,251.91	24,249.07	4,869.99	10850.00	278.49	62,500.00	7872.00
6	Flood Management Programme	- do -	-	-	149.50	3000.00	-	28,500.00	150.00
7	Command Area Development	- do -	79.00	78.99	15.00	160.00	10.00	1,600.00	60.00

(Rs. in lakh)

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	<b>TOTAL</b>		<b>26137.64</b>	<b>26129.98</b>	<b>5373.86</b>	<b>14234.56</b>	<b>514.10</b>	<b>96650.00</b>	<b>8306.56</b>

**POWER & ELECTRICITY**

1	Maintenance D&A								
1)	Salaries	State Govt.	2,443.35	1,888.18	123.69	244.53	244.21	619.06	244.53
2)	Medical Treatment	- do -	301.66	302.06	31.45	20.00	20.00	201.47	20.00
3)	Domestic Travelling Expenses	- do -	278.20	269.34	51.14	30.00	30.00	335.78	30.00
4)	Office Expenses	- do -	544.25	539.42	104.77	41.43	41.43	805.87	41.43
5)	Rent, Rates & Taxes	- do -	143.16	117.54	25.29	20.00	20.00	235.05	20.00
6)	Publication	- do -	20.20	9.10	0.20	1.00	1.00	33.58	1.00
7)	Advertising & Publicity	- do -	99.21	102.91	24.90	25.00	25.00	167.89	25.00
8)	Minor Works	- do -	11,170.26	11,845.35	3,397.44	3,404.28	3,404.28	20,293.35	3,459.90
9)	Grants - in - Aid (ZEDA)	- do -	154.30	164.75	35.00	35.00	35.00	235.05	76.00
	Grants - in - Aid (Salary JERC)	- do -	-	-	-	24.67	24.67	-	24.67
	Grants - in - Aid General (Non Salary)/	- do -	-	-	-	-	-	-	-
10)	Scholarship/Stipend	- do -	158.99	154.20	-	34.46	34.46	6.72	-
11)	Other Charges	- do -	262.93	317.54	83.69	23.00	23.00	503.67	23.00
12)	Motor Vehicles	- do -	382.49	396.47	78.16	42.33	42.33	470.10	42.33
13)	Disaster Mitigation	- do -	10.00	-	-	-	-	-	-
	<b>TOTAL Maintenance D&amp;A</b>		<b>15,969.00</b>	<b>16,106.86</b>	<b>3,955.73</b>	<b>3,945.70</b>	<b>3,945.38</b>	<b>23,907.58</b>	<b>4,007.86</b>
<b>2</b>	<b>Hydel Generation</b>								
1)	R&M of Tuipui SHP	State Govt.	38.00	38.00	-	-	-	-	-
2)	R&M of Serlui 'A' SHP	- do -	60.31	60.31	-	-	-	-	-
3)	R&M of Khawiva SHP	- do -	60.00	60.00	-	-	-	-	-
4)	Construction of Switchyard and related works at Serlui 'B' SHP	- do -	350.00	350.00	-	-	-	-	-
5)	Construction of Maicham SHP (Phase-II) - 3MW	- do -	746.97	746.97	-	-	-	-	-
6)	Construction of Lamsial SHP (0.5MW)	- do -	50.00	50.00	-	-	-	-	-
7)	Investigation of Hydel potential in Mizoram	- do -	25.00	14.80	-	-	-	-	-

(Rs. in lakh)

Sl. No.	Major head / Minor heads of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12)		Annual Plan 2011-12 Actual Expenditure	Annual Plan 2012-13		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013 - 14 (Approved Outlay)
			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
8)	Repair of Penstock at Serlui 'A'	- do -	9.40	9.40	-	-	-	-	-
	<b>Total of 11th Plan (excluding spill over)</b>		<b>1,339.68</b>	<b>1,329.48</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Spill over</b>								
9)	Construction of Serlui 'B' SHP	State Govt.	1,900.00	1,800.00	700.00	-	-	679.00	-
10)	Construction of 5MW Tlawva SHP (NABARD)	- do -	1,900.00	1,900.00	1,000.00	1,667.00	1,667.00	3,849.08	1,040.00
	<b>Total of Spill Over</b>		<b>3,800.00</b>	<b>3,700.00</b>	<b>1,700.00</b>	<b>1,667.00</b>	<b>1,667.00</b>	<b>4,528.08</b>	<b>1,040.00</b>
	<b>New Works</b>								
11)	Construction of 3.5MW Kawlbem SHP (NABARD)	State Govt.	-	-	-	-	-	3,582.06	1,600.00
12)	Iva SHP (Estimated cost Rs 32.60 crore)	- do -	-	-	-	-	-	2,660.49	-
13)	Khawiva - II SHP (Estimated cost Rs 12.42 crore)	- do -	-	-	-	-	-	742.40	-
14)	Ngengrual SHP (Estimated cost Rs 25.96 crore)	- do -	-	-	-	-	-	2,046.71	-
	<b>Total of New works</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,031.66</b>	<b>1,600.00</b>
	<b>R&amp;M of existing projects</b>								
15)	3MW Kau Tlabung SHP	State Govt.	-	-	-	-	-	350.00	-
16)	3MW Teirei SHP	- do -	-	-	-	-	-	350.00	-
17)	3MW Tuipanglui SHP	- do -	-	-	-	-	-	350.00	-
18)	2MW Maicham-I SHP	- do -	-	-	-	-	-	300.00	-
19)	Improvement/ repair of various Hydel Projects in Mizoram		-	-	-	-	-		
	a) Restoration of water conducting system at Tuipanglui SHP	State Govt.	-	-	-	-	-	794.40	-
	b) Improvement of Maicham-I SHP	- do -	-	-	-	-	-	-	-
	c) Improvement of Maicham-II SHP	- do -	-	-	-	-	-	-	-
	d) Repair of power channel at Serlui 'A'	- do -	-	-	-	-	-	-	-
	<b>Total of R&amp;M</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,144.40</b>	<b>-</b>
	<b>S&amp;I of Hydel Projects</b>								
20)	Tuichawng HEP in Lawngtlai District (CWC)	State Govt.	-	-	-	-	-	742.00	-
21)	Teirei Multi-purpose Project near Sihthiang Village (CWC)	- do -	-	-	-	-	-	600.00	-



(Rs. in lakh)

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
11)	Construction of 6Kms 400 KV D/C line from Sakawrtuichhun (PGCIL) to Sihhmui (Mizoram)	State Govt.	-	-	-	-	-	948.00	-
12)	Construction of 116Kms 220Kv D/C Transmission line for evacuation of 210MW Tuivai HEP	- do -	-	-	-	-	-	11,110.48	-
13)	Constn of 132Kv S/C Bairabi to W. Phaileng via Mamit	- do -	-	-	-	-	-	3,074.70	-
14)	Construction of 132Kv S/C Bairabi to Hortoki	- do -	-	-	-	-	-	1,038.75	-
15)	Construction of 132Kv S/C E. Lungdar to Lawngtlai via Sangau	- do -	-	-	-	-	-	8,559.30	-
16)	Improvement of existing transmission lines in Mizoram							1,234.41	
	<b>Total of New Works</b>		-	-	-	-	-	<b>25,965.64</b>	-
	<b>TOTAL Transmission</b>		<b>631.81</b>	<b>631.81</b>	<b>12.40</b>	-	-	<b>25,995.64</b>	<b>30.00</b>
<b>4</b>	<b>Transformation</b>								
1)	Improvement of ST&D netowrk in Aizawl town - (Installation of 2x6.3MVA, 33/11kV Transformer at Aizawl North S/S)	State Govt.	11.50	11.50	-	-	-	-	-
2)	Constn of 132kV Sub-Station at Bawktlang, Kolasib	- do -	200.00	200.00	-	-	-	-	-
3)	Conversion of 66kV to 33kV system at Kawnpui and Sentlang Sub-Station	- do -	45.50	45.50	-	-	-	-	-
4)	Improvement of 132kV Sub-Station, Bukpui	- do -	13.44	13.44	-	-	-	-	-
5)	Improvement of 33kV Sub-Station, E. Lungdar	- do -	5.95	5.95	-	-	-	-	-
6)	HFO based Thermal Power Plant, Bairabi	- do -	3.26	3.26	-	-	-	-	-
7)	Procurement of SF6 11Kg capacity gas cylinder - 14 cylinders for circuit breakers	- do -	19.04	19.04	-	-	-	-	-
8)	Shifting of 250kVA, 11/0.4kV DT at Tuikhuahtlang with 0.75Km 3ph 5Wire LT line	- do -	6.48	6.48	-	-	-	-	-
9)	Constn of Distribution Sub-Station at MPSC building	- do -	8.00	8.00	-	-	-	-	-
10)	Electrification of Tea Estate, Biate	- do -	4.40	4.40	-	-	-	-	-
11)	Repair of various types of Transformers	- do -	93.52	93.52	-	-	-	-	-
12)	Construction of 132kV Central Sub-Station, Melriat	- do -	35.00	35.00	-	-	-	73.00	67.43



(Rs. in lakh)

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
13)	Construction of 400kV D/C Sub-Station at Sihhmui	- do -	60.00	60.00	-	-	-	-	-
14)	Construction of 132kV Sub-Station at Champhai	- do -	-	-	-	-	-	52.51	52.51
	<b>Total of 11th Plan (excluding spill over)</b>		<b>506.09</b>	<b>506.09</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125.51</b>	<b>119.94</b>
	<b>New Works</b>								
14)	Constn of 2×150MVA, 220/132Kv S/S at Sihhmui	State Govt.	-	-	-	-	-	7,422.00	-
15)	Construction of 1×12.5MVA, 132/33Kv S/S at Mamit	- do -	-	-	-	-	-	2,317.06	-
16)	Constn of 1×12.5MVA, 132/33Kv S/S at Thenzawl	- do -	-	-	-	-	-	2,317.06	-
17)	Construction of 1×12.5MVA, 132/33Kv S/S at Ngopa	- do -	-	-	-	-	-	2,317.06	-
18)	Construction of 1×12.5MVA, 132/33Kv S/S at Saiha	- do -	-	-	-	-	-	2,317.06	-
19)	R&M of existing power Sub-Stations in Mizoram							2,300.00	
	<b>Total New Works</b>								-
	<b>TOTAL Transformation</b>		<b>506.09</b>	<b>506.09</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,241.26</b>	<b>119.94</b>
<b>5</b>	<b>Distribution</b>								
1)	R&M of Protection Battery at Khawiva Sub-station	State Govt.	8.11	8.11	-	-	-	-	-
2)	R&M of Theiriat & Sazaikawn Sub-station	- do -	55.00	55.00	-	-	-	-	-
3)	Strengthening & Replacement of rusted poles within Power Maintenance Division - I, Lunglei	- do -	5.70	5.70	-	-	-	-	-
4)	Extension of LT Line at Lunglei	- do -	15.00	15.00	-	-	-	-	-
5)	Construction of 3Km 11kV line & installation of 100kVA, 11/0.43kV Transformer at Lungsen Hmarveng	- do -	1.35	1.35	-	-	-	-	-
6)	Extension of LT Line within Power Maintenance Division-II, Lunglei	- do -	5.00	5.00	-	-	-	-	-
7)	Replacement of rusted poles within Power Maintenance Division-II, Lunglei	- do -	5.00	5.00	-	-	-	-	-
8)	Electrification of Chikhurlui, 1.5Km 11kV line, 0.5Km LT line, 25kVA, 11/.04kV DT with 4nos. Street light	- do -	2.43	2.43	-	-	-	-	-
9)	Electrification of Mautlang, 1.0Km 11kV line, 1.0Km LT line, 25kVA, 11/.04kV DT with 8nos. Street light	- do -	1.77	1.77	-	-	-	-	-

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
10)	Electrification of Chawngtelui, 8.0Km 11kV line, 1.0Km LT line, 25kVA, 11/0.4kV DT with 8nos. Street light	- do -	5.12	5.12	-	-	-	-	-
11)	Electrification of Khawmawi, 1.0Km 11kV line, 1.5Km LT line, 25kVA, 11/0.4kV DT with 12nos. Street light	- do -	2.76	2.76	-	-	-	-	-
12)	Extension of LT line at Saiha	- do -	5.00	5.00	-	-	-	-	-
13)	Renovation of MRT Laboratory including measuring & testing equipments	- do -	27.89	27.89	-	-	-	-	-
14)	Installation of 25kVA, 11/0.4kV with 0.5 Km 3ph-5W LT line at Ramhlun North New Thlanmual, Seling	- do -	5.26	5.26	-	-	-	-	-
15)	Extension of LT Line within Construction Division	- do -	5.00	5.00	-	-	-	-	-
16)	Extension of LT Line at Mamit	- do -	6.00	6.00	-	-	-	-	-
17)	Impvt. of lines and associated works at W.Phaileng	- do -	13.00	13.00	-	-	-	-	-
18)	Extension of LT Line at Serchhip	- do -	5.00	5.00	-	-	-	-	-
19)	Replacement of rusted poles at New Serchhip, N.Chawilung, Maite, Chhiahtlang & E.Lungdar	- do -	4.93	4.93	-	-	-	-	-
20)	Impvt. of 11kV Switching operation between Bunghmun - Laisawral (3Km 11kV line & GOAB switch)	- do -	13.54	13.54	-	-	-	-	-
21)	Replacement of rusted poles under Maicham Project Division	- do -	5.36	5.36	-	-	-	-	-
22)	Extension of LT Line at Kolasib	- do -	10.00	10.00	-	-	-	-	-
23)	Replacement of rusted poles under Kolasib Division	- do -	6.00	6.00	-	-	-	-	-
24)	Improvement of earthing at Bairabi Sub-station	- do -	1.00	1.00	-	-	-	-	-
25)	Extension of LT Line at Champhai	- do -	5.00	5.00	-	-	-	-	-
26)	Extension of 3ph-5W LT line at N.E.Khawdungsei	- do -	4.86	4.86	-	-	-	-	-
27)	Extension of 0.35Km 3ph-5W LT line at Lawipu	- do -	1.96	1.96	-	-	-	-	-
28)	Re-Alignment of 11kV line due to land sinking at Armed veng, Aizawl	- do -	4.49	4.49	-	-	-	-	-
29)	Extension of LT Line from Durtlang Leitan to Halflong veng (1 Km) with street lights	- do -	6.00	6.00	-	-	-	-	-

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
30)	Impvt. of power supply during NEC meeting in 2007	- do -	3.00	3.00	-	-	-	-	-
31)	Extension of HT/LT line at Aizawl	- do -	42.10	42.10	-	-	-	-	-
32)	Installation of 40 nos. IP phones with installation of associated OFC (Zuangtui - Thuampui & Bawngkawn - Durtlang)	- do -	8.30	8.30	-	-	-	-	-
33)	Power Supply to Mizoram University, Tanhril	- do -	21.00	21.00	-	-	-	-	-
34)	Raising of DT platform								
	a) Distribution Division	- do -	10.78	10.78	-	-	-	-	-
	b) Revenue Division	- do -	3.50	3.50	-	-	-	-	-
35)	Raising of DT platform								
	a) Construction Division	- do -	8.68	8.68	-	-	-	-	-
	b) Serchhip Power Division	- do -	9.10	9.10	-	-	-	-	-
36)	Improvement of Distribution System under Transmission Circle, Aizawl								
	a) Serchhip 11kV switching station	- do -	26.00	26.00	-	-	-	-	-
37)	Impvt. of Distribution System under Champhai Circle								
	a) Construction of 33kV Farkawn Sub-Station	- do -	10.00	10.00	-	-	-	-	-
	b) Power supply to Grape Processing Factory (Winery) at Tlangsam	- do -	7.98	7.98	-	-	-	-	-
38)	Improvement of Distribution System under Projcet Circle - I, Aizawl								
	a) Improvement of Vairengte Sub-Station	- do -	5.00	5.00	-	-	-	-	-
	b) Improvement of Bilkhawthlir Sub-Station	- do -	2.00	2.00	-	-	-	-	-
	c) Improvement of Bairabi Sub-Station	- do -	8.00	8.00	-	-	-	-	-
	d) Improvement of Sentlang Sub-Station	- do -	14.20	14.20	-	-	-	-	-
	e) Improvement of Bawktlang Sub-Station (33kV)	- do -	5.00	5.00	-	-	-	-	-
	f) Revamping of Zaizawhtlang Sub-Station	- do -	12.80	12.80	-	-	-	-	-
39)	Raising of DT platform								
	a) Power Maintenance Division - I	- do -	5.41	5.41	-	-	-	-	-
	b) Power Maintenance Division - II	- do -	6.54	6.54	-	-	-	-	-
	c) Saiha Power Division	- do -	11.89	11.89	-	-	-	-	-

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
40)	Improvement of Distribution System under Lunglei Power Circle								
	a) Revamping of 33kV Sub-Station, Tuipang	- do -	44.03	44.03	-	-	-	-	-
	b) Wireless	- do -	35.00	35.00	-	-	-	-	-
	c) Repair of Distribution Transformer	- do -	55.00	55.00	-	-	-	-	-
	d) Metering of Energy Input to Circle	- do -	15.00	15.00	-	-	-	-	-
41)	IT package at Champhai	- do -	17.00	17.00	-	-	-	-	-
42)	Power Supply to winery at Hnahlan	- do -	8.97	8.97	-	-	-	-	-
43)	Improvement of Distribution system at Khawzawl	- do -	15.00	13.39	-	-	-	-	-
44)	Power supply to Zophai	- do -	22.00	19.28	-	-	-	-	-
45)	Improvement of power supply system at Serlui 'B' project site	- do -	34.97	34.97	-	-	-	-	-
46)	Improvement of 11kV line from Putlungasih to Tuisen up-to Bolia (15Km)	- do -	4.00	4.00	-	-	-	-	-
47)	Improvement of 33kV line from Bukpui to Hnahthial	- do -	5.00	5.00	-	-	-	-	-
48)	Repair of DTS	- do -	110.00	110.00	-	-	-	-	-
49)	Improvement of of 33kV line from Bukpui to Chhingchhip	- do -	10.00	10.00	-	-	-	-	-
50)	Improvement of Khawruhlian Sub-Station	- do -	5.00	5.00	-	-	-	-	-
51)	Mizoram Energy Conservation Fund	- do -	10.00	9.93	-	-	-	-	-
52)	Improvement of 33kV Bairabi to Zamuang line	- do -	22.00	22.00	22.00	-	-	-	-
	<b>Spill Over</b>								
	<b>New Works</b>								
54)	Construction of 1x2.5MVA at Buarpui with 10Km 33kV associated lines	- do -	-	-	-	-	-	464.80	-
55)	Construction of 1x2.5MVA at Tawipui 'N' with 29Km 33kV associated lines	- do -	-	-	-	-	-	493.00	-
56)	Construction of 1x2.5MVA at Saiphai with 12Km associated lines	- do -	-	-	-	-	-	455.40	-
	<b>Total 33kV S/S</b>							<b>1,413.20</b>	

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	<b>OTHER DISTRIBUTION WORKS</b>								
58)	<b>Installation of DT Sub-Station with associated lines (185nos DT, 92.5Km 11kV line &amp; 185Km LT line)</b>		-	-	-	-	-		-
	<b>Total DT with associated lines</b>							<b>2,918.80</b>	
59)	<b>Metering</b>								-
	i) System Metering	- do -	-	-	-	-	-	1,053.00	-
	ii) Consumer Metering	- do -	-	-	-	-	-	2,908.00	-
60)	<b>Improvement of Distribution System in Mizoram</b>								
	n) Repair of DTs	- do -			60.00				-
	<b>Total Improvement of Distribution System</b>							<b>2,004.30</b>	
61)	Construction of 33kV D/C line from Mualpui S/S to Tlangnuam								31.44
	<b>TOTAL Distribution</b>		<b>871.78</b>	<b>867.38</b>	<b>82.00</b>	-	-	<b>10,297.30</b>	<b>31.44</b>
6	<b>Buildings</b>								
1)	Construction of SDO's Office at Mualthum 'N'	- do -	3.11	3.11	-	-	-	-	-
2)	Construction of Departmental Store cum Chowkidar Quarter at Hnahthial	- do -	4.50	4.50	-	-	-	-	-
3)	Construction of Type-IV Quarter at Mamit	- do -	8.10	8.10	-	-	-	-	-
4)	Construction of Revenue Counter at Mamit	- do -	1.00	1.00	-	-	-	-	-
5)	Construction of Revenue Counter at W.Phaileng	- do -	1.00	1.00	-	-	-	-	-
6)	Construction of Site Office cum Bill Counter at New Serchhip	- do -	6.38	6.38	-	-	-	-	-
7)	Construction of Type-I Quarter at Aibawk - 2 nos.	- do -	6.40	6.40	-	-	-	-	-
8)	Repair of Departmental Buildings-		-	-					
	a) SDO office at W.Phaileng	- do -	2.00	2.00	-	-	-	-	-
	b) SDO quarter at W.Phaileng	- do -	2.00	2.00	-	-	-	-	-
9)	Repair of Departmental buildings at Lunglei	- do -	5.75	5.75	-	-	-	-	-
10)	Repair of Departmental buildings at Lawngtlai	- do -	5.00	5.00	-	-	-	-	-

(Rs. in lakh)

Sl. No.	Major head / Minor heads of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12)		Annual Plan 2011-12 Actual Expenditure	Annual Plan 2012-13		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013 - 14 (Approved Outlay)
			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
11)	Construction of EE Quarter at Saiha	- do -	4.96	4.96	-	-	-	-	-
12)	Construction of SLDC office at P&E Complex, Electric Veng, Aizawl	- do -	55.00	55.00	-	-	-	-	-
13)	Repair of Departmental building at Sihphir (Neihbawih)	- do -	0.50	0.50	-	-	-	-	-
14)	Repair of Departmental Buildings	- do -	47.66	47.66	0.92	-	-	-	-
15)	Departmental quarters	- do -	111.60	111.60	-	-	-	-	-
16)	Extension of SLDC Building	- do -	201.00	201.00	201.00	-	-	-	-
17)	Construction of Serchhip Rest House Cottage	- do -	8.80	8.80	8.80	-	-	-	-
	<b>New Building</b>								
18)	Construction of office buildings for S.E Project Circle-I, II, Transmission Circle and SLDC Circle at Aizawl.	- do -						171.28	
19)	Construction of S.E Residential quarter at Lunglei	- do -						49.72	
20)	Construction of S.E Office and residential quarter at Champhai								
	a) Office	- do -						43.93	
	b) Quarter	- do -						45.97	
21)	Maintenance of buildings at various places in Mizoram								
	a) Residentials	- do -						1,100.00	
	b) Non-Residentials	- do -						400.00	
22)	Construction of new buildings (Residential)								
	a) Type - I	- do -						539.66	
	b) Type - II	- do -						777.69	
	c) Type - III	- do -						452.89	
	d) Type - IV	- do -						111.11	
	<b>TOTAL Buildings</b>		<b>474.76</b>	<b>474.76</b>	<b>210.72</b>	<b>-</b>	<b>-</b>	<b>3,692.25</b>	<b>-</b>
7	<b>ACA/SPA</b>								
1)	Construction of Lamsial SHP (.05 MW)	State Govt.	200.00	200.00	-	-	-	-	-
2)	Construction of Maicham SHP (Phase-II) - 3MW	- do -	150.00	150.00	-	-	-	-	-

(Rs. in lakh)

Sl. No.	Major head / Minor heads of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12)		Annual Plan 2011-12 Actual Expenditure	Annual Plan 2012-13		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013 - 14 (Approved Outlay)
			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
3)	Construction of 132KV S/C Line, Khawzawl - E.Lungdar (47.89 CKm)	- do -	365.00	365.00	-	-	-	-	-
4)	Construction of 132KV S/C Line, Khawzawl - Ngopa (52.27 CKm)	- do -	135.00	135.00	-	-	-	-	-
5)	Construction of 132KV S/C Line, Saitual - Darlawn (57.09 CKm)	- do -	100.00	100.00	-	-	-	-	-
6)	Construction of Darlawn 33KV Sub-Station	- do -	175.00	175.00	-	-	-	-	-
7)	Construction of Hnahlan 33KV Sub-Station	- do -	125.00	125.00	-	-	-	-	-
8)	Improvement of DT Sub-Station by raising the DT foundation with concrete structure for safety	- do -	192.50	192.50	-	-	-	-	-
9)	Construction of new 33kV Sub-Station at N. Bukpui with 17Km 33kV line	- do -	353.50	353.50	-	-	-	-	-
10)	Augmentation of 6.3MVA, 132/33kv Sub-Station at Khawiva by 12.5MVA, 132/33kV Transformer	- do -	300.00	300.00	-	-	-	-	-
11)	Upgradation of 66kV Sub-Station at Khawzawl to 132kV	- do -	439.00	439.00	-	-	-	-	-
12)	Upgradation of 66kV Sub-Station at Saitual to 132kV	- do -	50.00	50.00	-	-	-	-	-
13)	Ravamping of 33kV Lengpui Sub-Station to EHV standard	- do -	165.00	165.00	-	-	-	-	-
14)	Replacement of existing LT bare conductors at Aizawl by insulated Aerial Bunched Cables	- do -	334.80	334.80	-	-	-	-	-
15)	Augmentation of 132kV Sub-Station, Luangmual	- do -	74.16	74.16	-	-	-	-	-
16)	Replacement of existing LT bare conductors at Lunglei by insulated Aerial Bunched Cables	- do -	178.56	178.56	-	-	-	-	-
17)	Renovation of 132kV Sub-Station at Khawiva, Lunglei	- do -	298.00	298.00	-	-	-	-	-
18)	Upgradation of 132kV Sub-Station, Bilkhawthlir	- do -	215.00	215.00	-	-	-	-	-
19)	Improvement of 33kV Sub-Station, Bawktiang, Kolasib	- do -	395.00	395.00	-	-	-	-	-
20)	5.0Km 33kV D/C Mualpui to Tlangnuam	- do -	200.01	200.01	-	-	-	-	-
21)	Installation of Optical Ground Wire (OPGW) in 132kV Aizawl to Lunglei line	- do -	719.00	647.00	-	-	-	-	-

(Rs. in lakh)

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
22)	Construction of 2x3.50MVA, 33/11kV Sub-Station at P&E Complex, Lunglei with the 9.0Km 33kV D/C line Khawiva to Lunglei	- do -	622.47	622.47	-	-	-	-	-
23)	Construction of 33kV Sub-Station at S. Vanlaiphai including the associated 33kV and 11kV line	- do -	300.00	300.00	-	-	-	-	-
24)	R&M of 22.92MW HFO Based standby diesel generating set	- do -	250.00	250.00	-	-	-	-	-
25)	Construction of 132kV Sub-Station, Bawktlang, Kolasib	- do -	290.00	253.00	-	-	-	-	-
26)	Improvement of Distribution System using 11kV using ABC at Aizawl	- do -	125.00	98.85	-	-	-	-	-
27)	Improvement of Distribution System at Aizawl city	- do -	333.43	300.09	-	-	-	-	-
28)	Improvement of Distribution system in rural areas	- do -	133.05	109.82	-	-	-	-	-
29)	Construction of 132kV Sub-Station Champhai	- do -	1,232.87	1,180.36	707.79	-	-	-	-
30)	Improvement of Distribution network at Lunglei	- do -	100.00	69.80	-	-	-	-	-
31)	Evacuation of Tuipanglui SHP (phase-II)	- do -	79.00	71.10	-	-	-	-	-
32)	Construction of 1x12.5MVA, 132/33kV S/S at Sihmui	- do -	920.00	920.00	920.00	270.42	270.42	-	-
33)	Installation of additional 1x12.5MVA Transformer at Luangmual S/S	- do -	507.76	507.76	507.76	-	-	-	-
34)	Construction of 30cKm 33kV line from Khuangleng to Khawbung on steel tubular pole	- do -	282.00	282.00	282.00	-	-	-	-
35)	Construction of 1x6.3MVA, 33/11kV Sub-Station at S.Khawbung with associated lines	- do -	365.82	365.82	365.82	-	-	-	-
36)	Construction of new 33kV bays at 33kV S/S Project Veng, Kolasib	- do -	135.51	135.51	135.51	-	-	-	-
37)	Installation of SPV plant at various places in Mizoram (SMS)	- do -	145.00	145.00	145.00	-	-	-	-
	<b>New Works</b>								
38)	Installation of 1x12.5MVA, 132/33kV Transformer at Khawzawl	- do -	-	-	-	420.00	420.00	457.06	-





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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	c) Construction of 1x2.5MVA, 33/11kV S/S at Khawhai	- do -							38.85
	d) Installation of Additional 12.5MVA Transformer at Luangmual S/S	- do -							37.76
	e) Construction of additional bay and upgradation of internal road at Serlui 'B'	- do -							20.00
	f) Strengthening of 132kV Zuangtui to Bukpui line	- do -							14.60
	g) Construction of 33kV D/C line from Melriat to link 33kV S/S at Mualpui and Tlangnuam	- do -							32.08
	<b>Total of SMS for SPA works</b>								<b>199.33</b>
	<b>TOTAL - SCA</b>		<b>1,195.00</b>	<b>1,195.00</b>	<b>145.00</b>	<b>3,089.00</b>	<b>3,089.00</b>	<b>3,684.00</b>	<b>819.33</b>
9	IREP	ZEDA	55.00	54.45	11.00	11.00	11.00	60.00	5.00
10	NCSE	ZEDA	248.00	247.50	50.00	40.00	40.00	300.00	5.00
11	ZEDA (SMS)							1,292.50	
	<b>GRAND TOTAL</b>		<b>36,077.56</b>	<b>35,817.44</b>	<b>9,230.73</b>	<b>9,831.60</b>	<b>9,831.28</b>	<b>116,512.20</b>	<b>9,452.57</b>

**NOTE :**

1) As there is no specific earmarked works for SPA in 12th Plan documents, amount reflected in Column-8 under SPA is also reflected in SNA portion.

2) Outlay for the work Construction of 132 kV D/C line from 132kV Sub-Station, Luangmual to 400kV Sub-station, Sihmui at 12th Plan document is Rs.1097.28 lakh. The cost is updated and Rs.1235.36 lakh is reflected in this document.

**INDUSTRIES**

I	Village & Small Enterprises								
1	Strengthening of Administration	State Govt	5200.50	1760.43	345.40	332.11	332.11	9550.00	287.50
2	Dev of Industrial Infrastructure	- do -	910.00	179.76	55.00	5.00	5.00	991.00	19.00
3	Dev of Food Processing Industries	- do -	511.00	149.42	49.50	0.05	0.05	609.00	8.50
4	Dev of Textiles, Handloom & Handicraft	- do -	70.00	803.37	158.00	29.84	29.84	100.00	40.81
5	Skill Development & Entrepreneurship building	- do -	193.00	79.60	38.30	3.40	3.40	210.00	10.00
6	Promotion and incentives for MSME sector	- do -	395.00	1071.91	446.00	0.15	0.15	420.00	0.10

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
7	Investment promotion	- do -	503.50	292.22	89.70	14.20	14.20	600.00	29.30
8	Dev of Bamboo & wood base Industries	- do -	275.00	142.62	45.00	10.00	10.00	300.00	20.00
9	Mizoram KVI Board	Board	1960.00	1341.50	585.00	615.00	615.00	2120.00	615.00
10	Public Sector Enterprises	PSE	2142.00	1445.87	315.00	818.00	818.00	2600.00	818.00
11	NLUP	State Govt	-	-	-	5855.00	5855.00	-	5582.00
	<b>Sub-total</b>		<b>12160.00</b>	<b>7266.70</b>	<b>2126.90</b>	<b>7682.75</b>	<b>7682.75</b>	<b>17500.00</b>	<b>7430.21</b>
II	<b>Industry other than V &amp; SE</b>								
	TEV and R&D for industries other than V&SE	State Govt	708.00	37.33	10.00	10.00	10.00	100.00	10.00
	<b>Sub-total</b>		<b>708.00</b>	<b>37.33</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>100.00</b>	<b>10.00</b>
	<b>TOTAL</b>		<b>12868.00</b>	<b>7304.03</b>	<b>2136.90</b>	<b>7692.75</b>	<b>7692.75</b>	<b>17600.00</b>	<b>7440.21</b>

**SERICULTURE**

	2851 - Village & Small Industry								
	107 - Sericulture								
1	(01) - Direction	State Govt	900.00	374.80	89.37	62.00	62.00	400.00	69.40
2	(02) - Administration	- do -	1950.00	963.09	198.17	125.10	125.10	1200.00	126.80
3	(03) - Promotion	- do -	500.00	185.01	20.92	8.20	8.20	150.00	3.50
4	(04) - Marketing	- do -	450.00	345.33	64.24	14.20	14.20	1100.00	8.70
5	(05) - Research & Training	- do -	250.00	39.71	6.43	12.50	12.50	150.00	13.60
6	(06) - Silk Processing	- do -	250.00	78.22	13.34	14.00	14.00	150.00	14.00
7	(07) - Seed Organisation	- do -	258.00	34.98	15.10	13.00	13.00	250.00	13.00
	800(77) - RKVY	- do -	-	-	-	650.00	650.00	-	600.00
	800(88) - NLUP	- do -	-	-	-	856.00	856.00	-	405.00
	<b>TOTAL</b>		<b>4558.00</b>	<b>2021.14</b>	<b>407.57</b>	<b>1755.00</b>	<b>1755.00</b>	<b>3400.00</b>	<b>1254.00</b>

**GEOLOGY & MINERAL RESOURCES**

	<b>2853-Non Ferrous Mining &amp; Metallurgical Industries</b>								
	001(01) Direction & Administration	State Govt	440.00	201.16	53.54	42.78	42.78		41.00

(Rs. in lakh)

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0	1	2	3	4	5	6	7	8	9
	101(04)-Ground Water Investigation	- do -	190.00	44.15	7.50	3.00	3.00		6.00
	101(02)-Geotechnical Investigation	- do -	190.00	44.56	12.00	3.30	3.30		9.00
	101(03)-Minor Mineral Inv & Dev	- do -	380.00	130.14	26.70	30.22	30.22		43.00
	101(04)-Lanslide Engineering & Disaster	- do -				2.00	2.00		25.00
	101(05)-Seismology & Earthquake Engg	- do -				1.50	1.50		21.00
	102(02)-Mineral Exploration & Mapping	- do -				4.00	4.00		15.00
	<b>TOTAL</b>		<b>1200.00</b>	<b>420.01</b>	<b>99.74</b>	<b>86.80</b>	<b>86.80</b>	-	<b>160.00</b>

**CIVIL AVIATION**

1	Payment for wet-leasing of Helicopter	State Govt.				219.00	104.05	1623.00	
2	Grass Cutting/Deweeding of Runway shoulder & other Vital Installations	- do -				6.50	6.50	80.00	10.00
3	Repair of residential Quarters at Lengpui Airport	- do -				3.00	3.00	60.00	3.00
4	Purchase and repair of A/C System at Lengpui Airport	- do -				2.00	2.00	60.00	2.00
5	Maintenance of Terminal Building ATC, DVOR etc. including Painting & Minor repairs	- do -				5.00	5.00	60.00	3.00
6	Beautification of Lengpui Airport	- do -				5.00	5.00	60.00	5.00
7	Upkeep & Maintenance of Runway lights & PAPI bulb etc at Lengpui Airport	- do -				1.00	1.00	56.00	
8	Repair and Renovation of Airport I.B.	- do -						50.00	
9	Repairs / Maintenance of Fire Extinguisher	- do -				1.50	1.48	50.00	2.00
10	Construction, Repair/Renovation of Helipads within Mizoram	- do -				10.00	10.00	200.00	
11	Construction of Hangar for Helicopter and small aircraft.	- do -						2.00	1.50
12	Repainting of Runway & Apron marking	- do -						80.00	2.50

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0	1	2	3	4	5	6	7	8	9
13	Repair & recarpetting of Service Vehicle roads within Airport premises	- do -						100.00	5.00
14	Acquisition of Land for construction of Helipads	- do -				10.00		300.00	7.00
15	Purchase of triple-seater seats.	- do -						80.00	
16	Repair of Hydrant system at Lengpui Airport	- do -						70.00	
17	Installation of Surge Protection System at Lengpui Airport	- do -						20.00	4.00
18	Purchase of Passenger Trolleys	- do -						60.00	
19	Construction of Security Watch Tower at Lengpui Airport	- do -				5.00	5.00	100.00	5.00
20	Survey for construction of small airfield	- do -						90.00	
21	Installation of Lightning Arrestor	- do -						80.00	
	<b>TOTAL</b>		<b>500.00</b>	<b>587.41</b>	<b>85.85</b>	<b>268.00</b>	<b>143.03</b>	<b>3281.00</b>	<b>50.00</b>

**ROADS & BRIDGES**

	<b>5054 - ROADS &amp; BRIDGES (P)</b>								
	Direction & Administration	State PWD	6313.00	4800.70	1391.67	1985.00	1985.00	16528.90	1985.00
1	State Highway	State PWD	347.00					26700.00	
2	Bridges	State PWD	200.00						
3	Roads within Aizawl City	State PWD							
	Additional Central Assistance (One time ACA)/ SPA		1138.00						
	a) Roads within Aizawl City	State PWD			780.00	2000.00	800.00	5000.00	1053.00
	b) Roads within District Capitals	State PWD			310.00	1350.00	600.00	5100.00	800.00
	c) Roads within Towns & Villages	State PWD	478.00		360.00	3027.80	1335.30	4500.00	602.55
	d) District Roads								
4	i) Major District Roads	State PWD	1390.00					28100.00	
	ii) Other District Roads	State PWD	406.00		402.22	12200.00		36700.00	600.00

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	iii) Village Roads	State PWD	1135.00					1900.00	
	<b>e) Other Priority works (VR &amp; Missing Links, etc)</b>					4200.00			
	<b>f) LA &amp; RR for Serchhip to Buarpui road (ADB)</b>	State PWD		64.12					
	<b>g) L.A &amp; R.R for Vaivakawn Junction, Aizawl</b>	State PWD		70.00	70.00				
	<b>h) Costn of Rajiv Gandhi Sports Stadium</b>	State PWD		2500.00	1500.00				
5	<b>NABARD</b>								
	<b>(A) Completed &amp; On-going Works :</b>	State PWD							
	1) Constr. of Muallungthu - Khumtung Road	State PWD		1512.00					
	2) Pavement of Muallungthu - Khumtung Road	State PWD		581.20	381.20	20.00	20.00	20.00	
	3) Pavement of Hnahthial - Thingsai Road	State PWD		324.00		100.00	100.00	100.00	
	4) Improvement & Widening, Pavement of Serchhip - Zawlpui Road	State PWD		380.00					
	5) Formation Cutting of Baktawng - Chawlung Road	State PWD		956.33	235.33			150.00	
	6) Improvement and Widening of Maufiankawn - Sialsuk Road	State PWD		143.00					
	7) Constr. of Bridge over R. Chite on Bethlehem vengthlang to Zemabawk Road	State PWD		275.60	50.60				
	8) Improvement & Widening of Old Jail - Falkland Road	State PWD		417.50	117.50				
	9) Improvement & Widening of ITI - Lawibual Road	State PWD		120.00					
	10) New Formation Cutting of Khatla - Luangmual Road.	State PWD		368.10	70.10				
	11) Construction of Maubawk - Soil mual Road	State PWD		348.00	148.00				
	12) Impvt. & Widening of Armed Veng - Ramthar Road	State PWD		190.00					
	13) Impvt. & Widening of Serte - Sertlangpui Road	State PWD		370.00					
	14) Impvt. & Widening of Tlangpui - Niawhtlang Road	State PWD		260.00	60.00	360.00	360.00	360.00	
	15) Constr. of jeepable suspension Bridge at Rajiv Nagar from Tuipuibari road	State PWD		60.00					
	16) Improvement of steep gradient of Kamla Nagar - Chhotapansury	State PWD		1204.00	506.00	250.00	250.00	250.00	

(Rs. in lakh)

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	17) Strengthening & Rehabilitation of W.Phaileng-Marpara Road (L=80.00 Kms)	State PWD		1531.27	1531.27	1006.00	1006.00	2782.73	1400.00
	18) Construction & Improvement of Drainage Systems in Aizawl	State PWD						2870.00	
	19) Matching Share for NLCPR Projects	State PWD						631.57	
	20) Other Completed Works (Hnahthial-Tarpho & Tumtukawn-Tarpho), etc.	State PWD	1360.00	1223.00					
	21) Strengthening of Chhumkhum - Chawngte Road (0.00 kmp - 48.00 kmp = 48.00 kms)					950.00		5000.00	
	22) Pavement of Muallungthu - Khumtung Road (Remaining Portion : 11.60 kmp - 35.50 kmp = 21.90 kms)	State PWD				200.00		1824.10	200.00
	23) Pavement of Hnahthial - Thingsai Road (Remaining Portion : 10.50 kmp - 52.00 kmp = 41.50 kms)	State PWD				200.00		3023.10	330.00
	24) Upgradation of Serte - Lungdai Road	State PWD							50.00
	<b>(B) Other New Works :</b>							7252.80	
	<b>Total of NABARD</b>		<b>1360.00</b>	<b>10264.00</b>	<b>3100.00</b>	<b>3086.00</b>	<b>1736.00</b>	<b>24264.30</b>	<b>1980.00</b>
6	Counterpart funding of WB Aided Project	State PWD	6000.00	17810.00					
7	Mizoram State Road Project (E.A.P)	State PWD	30430.00		5700.00				
8	Externally Aided Project (EAP) (ADB Project)	State PWD				3000.00		33986.00	5000.00
9	Second World Bank Project :								
	(i) External Aid (EAP)	State PWD				1000.00		200000.00	10658.00
	(ii) Counterpart Funding	State PWD							
10	Externally Aided Project (EAP) (JICA)	State PWD						191000.00	
11	Additional Central Assistance (ACA-CRF)								
	<b>(A) Completed &amp; On-going Works :</b>								
	1) Widening and improvement of FCI Godown to NH-54 (14.9km)	State PWD		349.79	48.46	73.00	73.00	73.40	

(Rs. in lakh)

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	2.a) Improvement of Melthum - Samtlang Road Phase-I	State PWD		77.00					
	b) Impvt. of Melthum - Samtlang Road Phase-II	State PWD		122.00	118.53				
	3) Improvement of Samtlang - Lungleng Road.	State PWD		42.00					
	4) Impvt. & Rehabilitation of Biate to Artahkawn Road	State PWD		392.62					
	5) Improvement of Ngopa - KST Road via F Kapsanga Tea garden Road	State PWD		84.81					
	6) Pavement of Saiha College Veng - Saiha Tlangkawn Road	State PWD		30.64					
	7) Improvement of Bethlehem vengthlang (Zoo) to Aizawl Bypass in Aizawl, Mizoram	State PWD		121.00		30.00	30.00	29.83	
	8) Impvt. of Civil Hospital - Falkawn at Champhai	State PWD		78.98					
	9) Strengthening of Approach Road to Railway/ FCI Godown at Bairabi	State PWD		52.78					
	10) Improvement of Narrow Portion within Aizawl i.e., Legislative Home at Sikulpuikawn	State PWD		36.07					
	11) Improvement & Resurfacing of Vaivakawn - Ropaia bawk within Aizawl City Phase-I	State PWD		100.40					
	12) Improvement & Resurfacing of Vaivakawn - Ropaia bawk within Aizawl City Phase-II	State PWD		48.46	48.46				
	13) Widening and improvement of Lunglei - Thuampui (Vanhne) Road	State PWD		290.53		77.00	77.00	176.74	
	14) Constn.of Pavement of Khawzawl Town Road (L = 5.50 Kms)	State PWD		150.00	120.00	20.00	20.00	20.14	
	15) Improvement & Widening of Keifang - Rulchawm Road (L = 3.6 Kms)	State PWD		139.71	139.71	105.00	105.00	228.07	
	16) Improvement of New Vervek - Sakawrdai Road (L = 7.00 Kms)	State PWD		180.00	130.00	76.00	58.00	76.00	18.00
	<b>(B) New Works :</b>								
	1) Strengthening of R. Tuipui - Biate road	State PWD						5700.00	700.00



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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	2) Strengthening of Aizawl - Reiek - W. Lungdar road	State PWD							370.00
	<b>Total of ACA-CRF</b>			<b>2296.79</b>	<b>605.16</b>	<b>381.00</b>	<b>363.00</b>	<b>6304.18</b>	<b>1088.00</b>
12	Constn. of Various Works (Additional Fund) Kawlkulh Town Rd (14.00), Champhai-Tiangsam (27.00), Serchhip Town Rd (10.00), Pavement G.H.S Zemabawk (10.00), Culvert-3 (9.00)	State PWD		70.00					
13	Zarkawt Cemetery Approach Road (Additional Fund)	State PWD		6.00					
14	BAFFACOS (a) ACA	State PWD		537.33					
	(b) (TFC)								
15	Other completed works	State PWD	4000.00	68.89					
	<b>Grand Total</b>		<b>53197.00</b>	<b>46602.28</b>	<b>14149.05</b>	<b>32229.80</b>	<b>6819.30</b>	<b>580083.38</b>	<b>23766.55</b>

## ROAD TRANSPORT

3055-R. T.									
001 (01) DIRECTION									
(01)	Salary	State Govt.	280.00	325.62	90.00	15.00	15.00	171.53	13.80
(02)	Wages	-do-	5.00		-	-	-	-	-
(06)	M.T.	-do-		4.98	3.50	4.00	4.00	20.00	4.00
(11)	T.E	-do-	35.00	39.61	16.00	16.00	16.00	50.00	16.00
(13)	O.E	-do-	75.00	91.34	24.00	30.00	30.00	150.00	30.00
(16)	Publication	-do-	20.00	22.30	5.00	6.00	6.00	50.00	6.00
(24)	POL	-do-	650.00	426.44	120.00	125.00	125.00	950.00	125.00
(34)	Scho/stipend	-do-	10.00	4.00	-	-	-	-	-
(50)	Other charges (MACT)	-do-	200.00	101.60	25.00	27.50	27.50	500.00	27.50
(51)	Motor vehicles	-do-	600.00	723.12	125.00	150.00	150.00	955.00	150.00
(52)	M & E	-do-	40.00	30.15	7.00	3.00	3.00	50.00	3.00
	<b>Sub Total</b>		<b>1915.00</b>	<b>1769.16</b>	<b>415.50</b>	<b>376.50</b>	<b>376.50</b>	<b>2896.53</b>	<b>375.30</b>
<b>800(1) RAILWAY OUT AGENCY</b>									

(Rs. in lakh)

Sl. No.	Major head / Minor heads of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12)		Annual Plan 2011-12 Actual Expenditure	Annual Plan 2012-13		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013 - 14 (Approved Outlay)
			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
1.	O.E.(R.O.A)	State Govt.	-	-	-	-	-	20.00	-
2.	SLTF								
(01)	Salary	-do-	-	-	-	-	-	9.60	-
(02)	Wages	-do-	-	2.40	2.40	0.70	0.70	7.70	0.70
(11)	TE	-do-	-	1.70	1.70	-	-	3.00	-
(13)	OE & PRS	-do-	-	0.10	0.10	-	-	15.00	-
(51)	Motor vehicles	-do-	-	-	-	0.48	0.48	2.40	0.48
	<b>Sub-Total (ROA)</b>			<b>4.20</b>	<b>4.20</b>	<b>1.18</b>	<b>1.18</b>	<b>57.70</b>	<b>1.18</b>
<b>800(2) BOOKING STATION</b>									
(27)	Minor Works	State Govt.	<b>525.00</b>	<b>89.66</b>	<b>18.00</b>	<b>7.00</b>	<b>7.00</b>	<b>640.00</b>	<b>7.00</b>
<b>800(03) CENTRAL WORKSHOP</b>									
(01)	Salary	State Govt.	130.00	12.30	-	-	-	-	-
(02)	Wages	-do-	5.00	5.12	4.38	3.30	3.30	115.40	4.50
(06)	M.T.	-do-	-	3.70	3.60	3.00	3.00	-	3.00
(11)	T.E	-do-	20.00	25.26	-	-	-	-	-
(13)	O.E	-do-	20.00	43.65	11.00	10.00	10.00	50.00	10.00
	Upgradation of CWS (MW)	-do-	-	-	-	-	-	167.00	-
(50)	Other charges	-do-	10.00	35.40	-	-	-	50.00	-
(52)	M & E	-do-	100.00	25.04	2.00	4.00	4.00	54.00	4.00
	Training	-do-	-	-	-	-	-	79.60	-
	<b>Sub-Total :</b>		<b>285.00</b>	<b>150.47</b>	<b>20.98</b>	<b>20.30</b>	<b>20.30</b>	<b>516.00</b>	<b>21.50</b>
	<b>TOTAL (3055-R.T.)</b>		<b>2725.00</b>	<b>2013.49</b>	<b>458.68</b>	<b>404.98</b>	<b>404.98</b>	<b>4110.23</b>	<b>404.98</b>
<b>5055 - C.O. ON ROAD TRANSPORT</b>									
<b>CAPITAL SECTION</b>									
1	102(1)-Acquisition of fleet	State Govt.	490.00	269.40	20.00	23.00	23.00	451.00	23.00
2	103(1)-Construction of Dte building	-do-	350.00	187.26	18.66	0.10	0.10	295.10	0.10
3	(1) Central Workshop	-do-	280.00	8.92	2.00	2.00	2.00	238.50	2.00
	(2) Upgradation of Driving School	-do-	-	-	-	-	-	-	-
4	State matching share	-do-	-	-	-	-	-	467.40	-

(Rs. in lakh)

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
<b>Total of CAPITAL SECTION :</b>			<b>1120.00</b>	<b>465.58</b>	<b>40.66</b>	<b>25.10</b>	<b>25.10</b>	<b>1452.00</b>	<b>25.10</b>
<b>GRAND TOTAL</b>			<b>3845.00</b>	<b>2479.07</b>	<b>499.34</b>	<b>430.08</b>	<b>430.08</b>	<b>5562.23</b>	<b>430.08</b>

**INLAND WATER TRANSPORT**

3056 - Road Transport									
001 - Direction									
(50) O.C.	State Govt.	70.00	23.83	5.00	5.00	5.00	5.00	304.00	5.00
<b>TOTAL</b>		<b>70.00</b>	<b>23.83</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>304.00</b>	<b>5.00</b>

**MOTOR VEHICLE WING****2041-Taxes on Vehicles***001(01) - Direction :*

(01) Salary	State Govt.	60.00	63.57	16.00	-	-	204.33	-
(02) Wages	-do-	20.00	41.09	7.00	19.50	19.50	133.00	16.50
(06) M.T.	-do-		3.89	0.50			40.00	-
(11) Travelling Expenses	-do-	5.00	19.49	4.00			50.00	-
(13) Office Expenses	-do-	57.00	52.17	7.08	14.00	14.00	400.00	14.00
(16) Publication	-do-	20.00	28.85	3.00	8.00	8.00	255.80	8.00
(27) Minor Works/Maint.	-do-	165.00	41.51	8.00	3.00	3.00	440.00	3.00
(34) Scholarship/Stipend	-do-	5.00	12.50	6.00			50.00	
(50) Other charges	-do-	49.00	33.20	5.00	5.00	5.00	277.15	5.00
(51) Motor vehicles	-do-	5.00	6.57	1.00	0.50	0.50	60.00	0.50
(52) Machinery & Equip.	-do-	44.00	10.97	3.00	1.50	1.50	241.20	1.50
<b>Sub-Total</b>		<b>430.00</b>	<b>313.81</b>	<b>60.58</b>	<b>51.50</b>	<b>51.50</b>	<b>2151.48</b>	<b>48.50</b>

*001(02) - Administration*

(01) Salary		150.00	119.88	28.50	30.00	30.00	205.00	33.00
(02) Wages	State Govt.	15.00	19.70	3.00	3.00	3.00	60.00	3.00
(06) M.T.	-do-		1.99	0.50	3.72	3.72	21.00	3.72
(11) Travelling expenses	-do-	10.00	15.73	3.00	1.00	1.00	20.00	3.00

(Rs. in lakh)

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
(13)	Office Expenses	-do-	75.00	40.96	7.00	10.00	10.00	100.00	8.00
(14)	Rent	-do-	5.00	5.80	2.00	1.00	1.00	15.00	1.00
(51)	Motor vehicles	-do-	15.00	6.49	1.50	0.50	0.50	14.00	0.50
	<b>Sub-Total</b>		<b>270.00</b>	<b>210.55</b>	<b>45.50</b>	<b>49.22</b>	<b>49.22</b>	<b>435.00</b>	<b>52.22</b>
	<b>Total (MV)</b>		<b>700.00</b>	<b>524.36</b>	<b>106.08</b>	<b>100.72</b>	<b>100.72</b>	<b>2586.48</b>	<b>100.72</b>

**INFORMATION & COMMUNICATION TECHNOLOGY**

	3275 - Other Communication Services 00 - 800 - Other Expenditure								
1	01 - Information & Communication Technology	State Govt.	265.96	307.72	97.63	108.00	108.00	800.00	108.00
2	02 - National e-Gov Plan (ACA)	- do -	639.00	576.68		135.00	135.00	3418.21	514.00
3	03 - E-Governance	- do -	136.80	46.06	4.10				
4	04 - IT Manpower Dev	- do -	136.80	10.89	0.90	4.00	4.00	250.00	4.00
5	05 - IT Promotional Dev	- do -	103.00	25.79	1.00	4.00	4.00	300.00	4.00
6	06 - CIC/CSC	- do -	136.80	15.96					
7	07 - IT Infrastructure Dev	- do -	136.80	10.35	1.00	4.00	4.00	300.00	4.00
8	08 - NEA	- do -							
9	09 - Electronics Dev (ZENICS)	- do -		275.00	115.00	102.00	102.00	750.00	102.00
10	10 - Research & Development	- do -				2.72	2.72	400.00	2.72
11	11 - Promotional & Development of Society (MSeGS)	- do -				2.00	2.00	200.00	2.00
	<b>TOTAL</b>		<b>1555.16</b>	<b>1268.45</b>	<b>219.63</b>	<b>361.72</b>	<b>361.72</b>	<b>6418.21</b>	<b>740.72</b>

**SCIENCE & TECHNOLOGY**

1	Direction & Administration	State Govt.	220.00	277.00	72.00	62.84	62.84	370.00	70.00
2	Mizoram Council of Science, Technology & Environment	-do-	-	-	-	0.50	0.50	130.00	-



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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
	g) Unearmarked SCA & NCA		-	-	-	-	-	-	4263.61
8	MLALADS	- do -	-	-	-	-	-	-	1200.00
	<b>TOTAL</b>		<b>14893.00</b>	<b>8138.72</b>	<b>869.52</b>	<b>3696.13</b>	<b>3696.13</b>	<b>39760.00</b>	<b>30470.16</b>

**TOURISM**

<b>1</b>	<b>3452 - Tourism</b>								
	<b>101 - Tourist Centre</b>								
	(13) - O.E			43.96	14.00	14.00	14.00	85.00	4.00
	(21) - Materials & Supplies			12.71	12.70	18.00	18.00	85.00	10.00
	(27) - Minor Works			34.95	7.00	5.00	5.00	50.00	2.00
	(50) - O.C			41.96	12.00	10.00	10.00	70.00	2.00
	<b>Sub-total of Tourist Centre</b>		<b>60.00</b>	<b>133.58</b>	<b>45.70</b>	<b>47.00</b>	<b>47.00</b>	<b>290.00</b>	<b>18.00</b>
<b>2</b>	<b>102 - Tourist Accommodation</b>								
	(01) - Salary			32.27	10.00	34.70	34.70	185.00	50.00
	(02) - Wages			376.82	104.00	111.31	111.31	560.00	111.31
	(11) - T.E			17.90	6.00	4.00	4.00	45.00	3.00
	(13) - O.E			142.02	10.00	4.00	4.00	70.00	2.00
	(21) -M&S			91.10					
	(27) - Minor Works			34.95	8.00	5.00	5.00	60.00	2.00
	(50) - O.C			136.51	8.00	5.00	5.00	50.00	2.00
	<b>Sub-total of Tourist Accommodation</b>		<b>510.00</b>	<b>831.57</b>	<b>146.00</b>	<b>164.01</b>	<b>164.01</b>	<b>970.00</b>	<b>170.31</b>
<b>3</b>	<b>800 - Tourism &amp; Rest House</b>								
	(01) - Salary			52.80	13.28	22.28	22.28	116.00	36.00
	(06) - Medical Reimbursement			-	-	-	-	0.00	-
	(13) -O.E			44.92	10.00	7.00	7.00	75.00	3.00
	(21) - M&S			47.92	12.00	18.00	18.00	85.00	10.00
	(27) - Minor Works			34.10	4.10	5.00	5.00	40.00	2.00
	(50) - O.C			60.88	8.00	6.72	6.72	60.00	3.00
	<b>Sub-total of Tourism &amp; Rest House</b>		<b>410.00</b>	<b>240.62</b>	<b>47.38</b>	<b>59.00</b>	<b>59.00</b>	<b>376.00</b>	<b>54.00</b>

(Rs. in lakh)

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)	2011-12 Actual Expenditure	Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
4	<b>001 - Direction &amp; Administration</b>								
	(01) - Salary			105.87	25.10	35.42	35.42	182.00	72.00
	(06) - Medical Reimbursement			33.80	14.92	14.00	14.00	75.00	14.00
	(11) - Travel Expense			21.40	6.00	5.00	5.00	45.00	5.00
	(13) - O.E			112.96	7.00	5.00	5.00	57.00	4.80
	(27) - Minor Works			46.65	10.00	5.00	5.00	70.00	3.00
	(50) - O.C			140.09	7.00	6.68	6.68	55.00	5.00
	<b>Sub-total of Direction &amp; Administration</b>		<b>510.00</b>	<b>460.77</b>	<b>70.02</b>	<b>71.10</b>	<b>71.10</b>	<b>484.00</b>	<b>103.80</b>
5	<b>(800) - Promotion of Fairs &amp; Festivals</b>								
	(50) - O.C			59.90	7.00	7.00	7.00	55.00	5.00
	<b>Sub-total Promotion of Fairs &amp; Festivals</b>			<b>59.90</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>55.00</b>	<b>5.00</b>
6	<b>04 - Publication of Tourist Info &amp; Literature</b>								
	(16) - Publication			43.11	5.00	4.00	4.00	37.00	2.00
	(26) - Advertising & Publicity			14.83	7.00	6.00	6.00	70.00	5.00
	<b>Sub-total of Publication &amp; Advertisement</b>		<b>160.00</b>	<b>57.94</b>	<b>12.00</b>	<b>10.00</b>	<b>10.00</b>	<b>107.00</b>	<b>7.00</b>
7	<b>800-Survey &amp; Statistics</b>								
	01-Salary			12.74	4.11				
	<b>Sub-total of 800-Survey &amp; Statistics</b>		<b>10.00</b>	<b>12.74</b>	<b>4.11</b>				
8	<b>003 - Training</b>								
	(34) - Stipend			10.40	2.90	3.50	3.50	26.00	3.50
	<b>Sub-total of Stipend</b>		<b>40.00</b>	<b>10.40</b>	<b>2.90</b>	<b>3.50</b>	<b>3.50</b>	<b>26.00</b>	<b>3.50</b>
	<b>TOTAL</b>		<b>1700.00</b>	<b>1807.52</b>	<b>335.11</b>	<b>361.61</b>	<b>361.61</b>	<b>2308.00</b>	<b>361.61</b>

**ECONOMICS & STATISTICS**

On-Going Schemes		State Govt.							
1	Vital Statistics		250.00	250.00	70.99	61.90	67.90	350.00	73.20
2	Economic Advice & Statistics		95.00	95.00	20.99	9.00	9.00	32.00	9.00
3	Computer Service		20.00	20.00	2.36	3.60	3.60	20.00	3.60
4	Other Expenditure		135.00	135.00	28.58	32.00	32.00	105.00	35.35

(Rs. in lakh)

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
5	Direction & Administration		400.00	400.00	110.38	69.50	69.50	1,638.00	84.85
6	ISSP (SCA for SMS)		-	-	1.70	24.00	17.00	98.00	20.00
	<b>TOTAL</b>		<b>900.00</b>	<b>900.00</b>	<b>235.00</b>	<b>200.00</b>	<b>199.00</b>	<b>2,243.00</b>	<b>226.00</b>

**FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS**

1	3456 - Civil Supplies Direction	State Govt.	920.00	609.52	148.49	51.20	40.68	281.60	54.20
2	800 - Other Expenditure								
	(a) State Commission	- do -	145.00	96.05	27.59	37.50	19.87	200.00	29.70
	(b) District Forum	- do -	231.00	152.97	29.08	33.50	20.11	185.00	36.77
3	(c) Calamity	- do -	31.00	20.51		-		-	-
	2408 - FS&W								
	(a) Other Charges	- do -	225.00	149.16	36.04	-	-	-	-
	(b) Food Subsidies, MW	- do -	281.00	186.21	63.40	19.00	-	2099.31	20.03
	(c) Supplies & materials	- do -	-	-	-	19.00	3.42	100.00	10.00
4	(d) Annapurna	- do -	171.00	113.38	31.00	31.00	13.14	155.00	17.00
	(e) State Matching Share								
4	4408 - Co.on FS&WH Major Works	- do -	396.00	262.39	9.90	0.10	-	0.50	0.10
	<b>TOTAL</b>		<b>2400.00</b>	<b>1590.19</b>	<b>345.60</b>	<b>181.80</b>	<b>97.22</b>	<b>3021.41</b>	<b>167.80</b>

**LAI AUTONOMOUS DISTRICT COUNCIL**

1	Agriculture & Horticulture:								
	a) Agriculture	State Govt.	42.00	289.50	13.89	1746.43	421.43	3475.61	1030.28
	b) Horticulture	- do -	115.00	236.05	32.30	422.30	317.30	1500.00	120.50
2	Fishery	- do -	105.00	262.50	32.00	204.78	129.78	1331.85	89.80
3	Public Health Engineering	- do -	174.00	184.30	65.57	33.66	33.66	2000.00	88.60
4	Industries	- do -	123.00	42.90	41.30	52.32	52.32	1400.00	71.63
5	Sericulture	- do -	54.00	46.80	10.02	20.23	20.23	100.02	7.70



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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
6	A.H. & Vety.	- do -	90.00	104.60	224.00	144.10	84.10	1882.00	77.00
7	Art & Culture	- do -	200.00	185.26	108.90	85.33	85.33	1196.49	105.40
8	Social Welfare	- do -	168.00	216.00	55.00	58.58	58.58	1700.54	74.20
9	Soil & Water Conservation	- do -	114.00	100.00	35.00	186.53	111.53	1201.00	104.10
10	Local Administration	- do -	294.00	329.30	112.80	126.76	126.76	8685.56	168.30
11	Environment & Forest	- do -	222.00	347.50	90.50	124.81	124.81	1814.50	157.10
12	Transport	- do -	94.00	189.20	32.20	52.00	52.00	1070.13	42.30
13	Sports & Youth Services	- do -	124.00	213.50	37.50	37.00	37.00	2067.00	52.80
14	Cooperation	- do -	89.00	122.80	22.30	21.32	21.32	358.00	25.80
15	Public Works & Planning & Programme Implementation:								
	a) Public Works	- do -	654.00	785.70	612.48	390.46	217.36	33416.33	333.50
	b) Planning & Programme Implementation	- do -	958.00	788.72	224.82	716.68	716.68	2645.00	786.40
16	Education	- do -	1799.50	1957.80	737.23	1015.63	1015.63	15900.00	993.60
17	Rural Development	- do -	247.00	247.90	69.50	60.00	60.00	2500.00	112.50
18	Waterways	- do -	43.00	13.00	9.53	11.64	11.64	400.00	14.30
	<b>TOTAL</b>		<b>5709.50</b>	<b>6663.33</b>	<b>2566.84</b>	<b>5510.56</b>	<b>3697.46</b>	<b>84644.03</b>	<b>4455.81</b>

**MARA AUTONOMOUS DISTRICT COUNCIL**

1	Forest	State Govt	240.00	248.20	66.20	67.19	67.19	682.00	82.56
2	Art & Culture	- do -	124.00	162.63	45.00	60.99	60.99	468.00	66.87
3	Rural development	- do -	824.30	901.44	352.89	347.23	347.23	2527.00	395.07
4	Agri & Horticulture	- do -	361.00	519.22	150.25	1627.15	727.15	1172.00	1208.25
5	Soil & Water Conservation	- do -	159.00	241.74	69.86	183.85	183.85	909.00	164.02
6	Social Welfare	- do -	139.00	138.71	35.37	41.37	41.37	408.00	66.21
7	AH & Vety	- do -	158.00	186.99	47.99	166.69	166.69	600.00	302.09
8	Industry	- do -	108.00	144.44	40.30	48.03	48.03	366.00	54.61
9	Fishery	- do -	87.00	228.05	71.15	102.15	102.15	359.00	112.47
10	PHE	- do -	123.00	143.52	41.00	47.57	47.57	358.00	57.55
11	Sericulture	- do -	78.00	88.12	23.58	27.54	27.54	236.00	27.14

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
12	LAD	- do -	413.00	597.85	182.59	265.77	265.77	1179.00	250.07
13	Road Transport	- do -	102.00	147.00	47.39	85.39	85.39	375.00	64.89
14	Sports & Youth Services	- do -	102.00	208.20	105.90	49.91	49.91	308.00	59.51
15	Co-operation	- do -	47.00	35.90	8.76	17.07	17.07	131.00	20.96
16	PWD	- do -	836.70	1298.52	431.48	596.25	596.25	969.00	421.34
17	Water Way	- do -	66.00	87.35	24.80	33.80	33.80	263.00	38.70
18	Education	- do -	1543.00	1632.75	448.49	620.38	620.38	3825.00	531.57
	<b>TOTAL</b>		<b>5511.00</b>	<b>7010.63</b>	<b>2193.00</b>	<b>4388.33</b>	<b>3488.33</b>	<b>15135.00</b>	<b>3923.88</b>

**CHAKMA AUTONOMOUS DISTRICT COUNCIL**

1	Agriculture & Horticulture:	State Govt	77.40	442.05	0.90	739.60	741.60	6105.00	660.40
2	Minor Irrigation	- do -	-	-	-	700.20	700.20	355.00	499.98
3	Fishery	- do -	5.30	251.64	0.18	85.20	86.20	1648.00	0.12
4	Public Health Engineering	- do -	15.00	100.50	0.70	8.60	9.60	15110.00	0.40
5	Industries	- do -	2.00	78.53	0.60	8.50	9.50	2310.00	0.32
6	Sericulture	- do -	-	11.77	7.24	0.70	0.70	447.00	0.12
7	A.H. & Vety.	- do -	50.35	260.80	50.20	0.20	0.20	900.00	0.12
8	Art & Culture	- do -	27.70	260.13	0.95	10.80	11.80	1110.00	0.50
9	Social Welfare	- do -	20.50	82.40	20.90	36.90	38.90	1894.60	20.61
10	Soil & Water Conservation	- do -	16.00	66.60	0.20	8.30	9.30	2150.00	0.20
11	Local Administration	- do -	65.95	79.54	2.20	14.80	15.80	6120.00	1.50
12	Environment & Forest	- do -	40.50	61.73	0.90	16.80	18.80	3320.00	0.50
13	Road Transport	- do -	-	356.45	23.80	46.60	47.60	644.00	9.40
14	Sports & Youth Services	- do -	26.00	31.29	0.60	9.60	10.60	4960.00	0.40
15	Cooperation	- do -	-	2.10	0.20	8.20	9.20	200.00	0.12
16	Public Works	- do -	-	-	-	-	-	-	320.00
17	Education:								
	a) Primary School	- do -	51.50	2060.75	1.50	16.90	17.90	2557.00	0.70
	b) Middle School	- do -	-	-	-	9.10	9.10	5215.00	1.80

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
18	District School Education Board	- do -	-	-	5.00	7.00	7.00	250.00	4.60
19	Adult Education	- do -	-	-	0.20	0.20	0.20	60.00	0.12
20	Rural Development	- do -	-	-	0.70	10.10	11.10	2859.00	1.20
21	Waterways	- do -	-	-	1.86	11.50	12.50	560.00	1.54
22	Planning & Programme Implementation	- do -	2314.36	902.14	1040.57	1141.05	1141.05	3461.41	1204.79
23	Information & Public Relations	- do -	41.44	52.12	11.70	15.60	16.60	298.80	1.20
24	Land Revenue:								
	a) Settlement	- do -	-	12.85	1.00	8.40	9.40	122.90	0.20
	b) Taxation	- do -	-	2.55	0.40	0.60	0.60	54.30	0.40
25	Urban Development & Poverty Alleviation	- do -							
26	Health Care	- do -	-	-	-	-	-	25.00	-
27	General Administration	- do -	-	-	-	-	-	-	10.30
	<b>TOTAL</b>		<b>2754.00</b>	<b>5115.94</b>	<b>1172.50</b>	<b>2915.45</b>	<b>2935.45</b>	<b>62737.01</b>	<b>2741.54</b>

**LEGAL METROLOGY**

<b>3475-Other General Economic Services</b>		State Govt.							
<b>106-Regulation of Weights &amp; Measures</b>									
1	Direction & Administration		320.00	460.00	107.00	93.60	93.60	2,500.00	93.60
2	Supply & Material		39.00	17.00	2.00	2.00	2.00	70.00	2.00
3	Minor Works		20.00	24.00	2.00	2.00	2.00	100.00	2.00
	<b>TOTAL</b>		<b>379.00</b>	<b>501.00</b>	<b>111.00</b>	<b>97.60</b>	<b>97.60</b>	<b>2,670.00</b>	<b>97.60</b>

**LAW & JUDICIAL**

1(a)	Registration of Marriages	State Govt.	-	117.50	37.40	42.91	42.74	270.00	53.01
1(d)	Development of infrastructural facilities for Judiciary	- do -	400.00	195.01	33.56	115.00	115.00	527.89	224.00
(i)	(ii) I.T. in Courts	- do -	55.00	18.84	1.00	-	-	140.00	-
(ii)	(iii) Prevention and Mitigation reducing vulnerable disaster	- do -	40.00	14.55	-	-	-	-	-

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
(iv)	Furnishing of Court rooms for the newly set up Civil & Criminal Courts	- do -	30.00	10.00	-	-	-	-	-
(v)	Publication of Mizo Customary Law and Mizoram Code	- do -	75.00	57.76	10.70	4.50	4.50	126.00	4.50
(vi)	Mizoram State Law Commission	- do -	-	79.73	21.14	27.70	27.18	150.00	30.00
(vii)	Contribution to NEJOTI/LRI	- do -	-	3.00	3.00	3.00	3.00	40.00	3.00
(viii)	Property Registration	- do -	-	5.79	3.81	1.91	1.91	-	-
(ix)	Fast Track Court	- do -	-	15.56	15.56	17.00	16.92	150.00	19.90
2(i)	Upgradation & Computerisation of Law Libraries	- do -	-	-	-	-	-	245.00	-
(ii)	Gram Nyayalayas	- do -	-	-	-	-	-	1300.40	-
(iii)	Family Courts	- do -	-	-	-	-	-	273.30	-
	<b>TOTAL</b>		<b>600.00</b>	<b>517.74</b>	<b>126.17</b>	<b>212.02</b>	<b>211.25</b>	<b>3222.59</b>	<b>110.41</b>

**SCHOOL EDUCATION**

1	Elementary Education	State Govt.	22959.00	32651.45	11647.65	11720.96	11720.96	85205.50	12238.10
2	Secondary Education	- do -	16391.00	20909.46	7651.05	6501.80	6501.80	43887.50	7326.40
3	Adult Education	- do -	1695.00	381.74	80.10	91.60	91.60	518.00	94.60
4	Language Development	- do -	2613.00	6001.20	1428.00	2124.00	2124.00	11450.00	2128.00
5	General	- do -	3034.00	855.07	215.50	227.86	227.86	1727.50	248.86
	<b>TOTAL</b>		<b>46692.00</b>	<b>60798.92</b>	<b>21022.30</b>	<b>20666.22</b>	<b>20666.22</b>	<b>142788.50</b>	<b>22035.96</b>

**SCERT**

	Major Head : 2202 - General Education (SCERT) Sub Major Head : 02 Secondary Education								
1	004(01) - SCERT	State Govt.	-	660.54	258.69	139.94	139.94	4180.80	180.99
2	004(02) - Science Promotion	- do -	-	186.00	67.71	68.70	68.70	363.50	79.15
3	004(03) - ICT	- do -	-	0.30	0.10	136.00	136.00	296.00	10.05

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
4	103(02) - IEDC	- do -	-	5.50	50.50	6.10	6.10	30.50	3.05
5	105(01) - DIET	- do -	-	260.42	60.93	21.00	21.00	191.00	64.00
6	105(02) - DRC	- do -	-	181.20	82.26	6.40	6.40	150.80	116.00
7	105(03) - English Teaching	- do -	-	8.00	8.00	2.10	2.10	42.50	10.10
8	105(04) - Teacher Education	- do -	-	25.00	24.99	20.00	20.00	144.00	35.00
9	110(03) - VSE	- do -	-	152.51	65.00	98.10	98.10	582.10	Nil
	<b>TOTAL</b>		-	<b>1479.47</b>	<b>618.18</b>	<b>498.34</b>	<b>498.34</b>	<b>5981.20</b>	<b>498.34</b>

**HIGHER & TECHNICAL EDUCATION**

	Higher Education	State Govt	10000.00	10000.00	3200.00	5229.90	5229.90	26360.00	6496.56
	Technical Education	- do -	5513.00	5513.00	320.00	522.82	522.82	15000.00	522.82
	<b>TOTAL</b>		<b>15513.00</b>	<b>15513.00</b>	<b>3520.00</b>	<b>5752.72</b>	<b>5752.72</b>	<b>41360.00</b>	<b>7019.38</b>

**MIZORAM SCHOLARSHIP BOARD**

1	Direction & Administration	State Govt.	450.00	450.00	38.44	363.60	281.66	4946.05	200.00
2	Overseas Scholarship	- do -	-	-	-	35.10	35.10	-	130.00
3	Commercial Pilot	- do -	-	-	-	-	-	-	20.00
4	SMS for Pre Matric Minority Scholarship	- do -	-	-	-	166.42	105.18	-	325.00
	<b>TOTAL</b>		<b>450.00</b>	<b>450.00</b>	<b>38.44</b>	<b>565.12</b>	<b>421.94</b>	<b>4946.05</b>	<b>675.25</b>

**SPORTS & YOUTH SERVICES**

<b>2204-Sports &amp; Youth Services :</b>									
1	001(01)-Direction	State Govt.	330.00	603.79	173.50	154.30	153.41	2419.00	129.40
2	001(02)-Dist. Office, Lunglei	- do -	150.00	259.71	53.73	35.12	35.12	578.00	36.30
3	001(03)-Dist. Office, Kolasib	- do -	130.00	90.84	22.02	10.66	10.66	688.00	4.70
4	001(04)-Dist. Office, Champhai	- do -	120.00	90.23	22.85	10.80	10.80	610.00	5.50
5	001(05)-Dist. Office, Saiha	- do -	-	17.34	4.23	-	-	-	-
6	001(06)-Dist. Office, Serchhip	- do -	-	-	-	-	-	527.00	0.00
7	001(07)-Dist. Office, Mamit	- do -	-	-	-	-	-	527.00	0.00

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
8	102(01)-20 Mz Indep Coy NCC	- do -	150.00	106.12	25.50	25.06	25.06	251.00	19.14
9	102(02)-I Mizo Bn NCC	- do -	120.00	94.99	26.71	23.60	23.60	277.00	24.00
10	102(03)-Air Wing. NCC	- do -	150.00	61.32	40.05	24.63	24.63	342.00	34.60
11	102(04)-Scouts & Guides	- do -	180.00	225.31	64.94	32.10	31.40	462.00	24.30
12	102(05)-Youth Adventure	- do -	150.00	169.38	57.13	26.30	26.30	301.00	29.86
13	102(06)-N.S.S	- do -	180.00	164.00	40.00	15.00	15.00	284.00	15.00
14	102(07)-State Trg.Centre, Tanhril	- do -	100.00	85.19	9.98	3.16	3.16	312.00	1.50
15	102(08)-Directorate of NCC	- do -	-	1.20	0.90	0.10	0.10	232.00	0.26
16	103(01)-Youth Welfare Activities	- do -	180.00	137.53	28.37	13.83	13.83	1468.00	4.50
17	103(02)-Youth Commission	- do -	300.00	102.00	-	-	-	-	-
18	104(01)-Sports & Games	- do -	320.00	651.86	137.39	169.50	169.20	1781.50	100.20
19	104(02)-Mizoram Olympic Assn.	- do -	150.00	105.00	25.00	13.00	13.00	159.00	13.00
20	104(03)-State Hockey Academy, Thenzawl	- do -	20.00	83.37	11.10	3.50	3.50	128.00	1.50
21	104(04)-SSCC, Luangmual	- do -	100.00	54.47	10.96	3.50	3.50	121.00	1.50
22	104(05)-Sports Museum	- do -	120.00	35.87	7.52	4.80	4.80	93.00	3.50
23	104(06)-SYS Football Academy, Kolasib	- do -	150.00	88.62	27.08	22.20	22.20	182.00	15.40
24	104(07)-Hockey Academy (Boys), Kawnpui	- do -	150.00	81.42	23.89	19.80	19.80	152.00	15.30
25	104(08)-State Sports Academy, Zobawk	- do -	-	6.29	0.50	0.10	0.10	9.00	-
26	104(12)-Dist. Sports Complex/ACA	- do -	2500.00	1191.00	-	-	-	-	-
27	800(01)-Sports Council	- do -	1900.00	4516.06	1375.56	2312.80	2312.80	17033.40	1081.20
28	(4202)(03)(102)(08) - Construction of Playground at Khatla (FC)	- do -	-	-	50.00	50.00	50.00	-	50.00
	(4202)(03)(800)(01) - Constn. of District Sports Office, Lunglei	- do -	-	-	34.00	26.45	26.45	-	-
	<b>TOTAL</b>		<b>7650.00</b>	<b>9022.91</b>	<b>2272.91</b>	<b>3000.31</b>	<b>2998.42</b>	<b>28936.90</b>	<b>1610.66</b>

(Rs. in lakh)

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9

**ART & CULTURE**

1	Ongoing State Plan								
	a) Mandated by Legislation	Nil	-	-	-	-	-	-	-
	b) Social Security Transfer	Nil	-	-	-	-	-	-	-
	c) Construction of State Museum	State Govt.	62.50	60.00	-	-	-	-	-
	d) Other Schemes with same or changed mandate	Nil	-	-	-	-	-	-	-
2	New State Plan Schemes		-	-	-	-	-	-	-
	<b>2205 - Art &amp; Culture</b>	State Govt.	1,330.00	770.87	188.00	128.44	158.44	12,228.50	405.44
	<b>Total</b>		<b>1,392.50</b>	<b>830.87</b>	<b>188.00</b>	<b>128.44</b>	<b>158.44</b>	<b>12,231.00</b>	<b>405.44</b>

**HEALTH SERVICES**

	<b>2210.00 Medical &amp; Public Health</b>								
i)	Primary Health Care								
	a) Rural (CHC, PHC, SC)	State Govt.	10,829.00	5,242.62	1,732.78	1,604.12	1690.58	1690.58	1,643.32
	b) Urban (Direction, Administration, School Health, Medical Store)	- do -	8,524.00	1,955.50	492.48	267.32	287.32	287.32	288.82
ii)	Secondary Health Care (Hospitals)	- do -	4,586.00	1,865.26	480.06	490.44	490.44	490.44	581.02
iii)	Training	- do -	1,217.00	27.28	25.30				
iv)	Ayush	- do -	35.00	5.70	3.10	135.90	135.9	135.9	2.00
v)	ESI	- do -	-	-					
vi)	Control of Communicable Diseases (NMEP, TB, STD, NLEP, Epidemic)	- do -	1,192.00	2,288.99	531.03	679.50	679.5	679.5	757.78
vii)	Non Communicable Diseases (Cobalt Therapy Unit / Cancer)	- do -	25.00	74.41	4.65	3.60	33.87	33.87	1.83
viii)	National Rural Health Mission	- do -	-	3,481.00	975.00	1,400.00	1442.00	1442.00	550.00
ix)	Other Programme (Drug Control, Public Health, FW etc.)	- do -	558.00	1,085.76	255.60	258.83	258.83	258.83	273.07
	<b>TOTAL</b>		<b>26,966.00</b>	<b>16,026.52</b>	<b>4,500.00</b>	<b>4,839.71</b>	<b>5,018.44</b>	<b>5,018.44</b>	<b>4,097.84</b>

(Rs. in lakh)

Sl. No.	Major head / Minor heads of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12)		Annual Plan 2011-12 Actual Expenditure	Annual Plan 2012-13		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013 - 14 (Approved Outlay)
			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
<b>HOSPITAL &amp; MEDICAL EDUCATION</b>									
	<b>Medical &amp; Public Health</b>								
1	Primary Health Care								
	a) Rural								
	b) Urban								
2	Secondary Health Care	State Govt.	18987.00	31159.96	3970.76	4066.62	4066.56	42957.00	3608.72
3	Medical Education & Research	- do -	3214.00	1135.73	250.22	278.00	278.00	3986.00	253.90
4	Training	- do -	120.00	74.8	17.00	3.00	3.00	140.00	2.00
5	AYUSH	- do -	195.00	26.93	6.91	20.00	20.00	200.00	20.00
6	Control of								
	a) Communicable diseases (to be specified)	- do -	-	-	-	-	-	-	-
	b) Non-communicable diseases (Cardiac, Stroke, Diabetes, Cancer, Oral Health etc.)	- do -	110.00	21.18	11.18	9.00	9.00	366.00	4.00
7	Other Programmes - Construction of MCON Hostel under SPA including SMS under SCA - State Matching Share to Water Treatment Plant/solar Power Plant at various Hospitals under SCA	- do -	-	-	-	-	-	-	952.66
	<b>Total</b>		<b>22626.00</b>	<b>32418.60</b>	<b>4256.07</b>	<b>4376.62</b>	<b>4376.56</b>	<b>47649.00</b>	<b>4841.28</b>
<b>PUBLIC HEALTH ENGINEERING</b>									
1	<b>On-going State Plan Schemes</b>								
	(a) Mandated by Legislation								
	(b) Social Security Transfer								
	(c) Schemes Projects for completion								
	Water Supply & Sanitation								
	001 - Direction & Administration	State Govt.	5250.00	3248.06	1572.00	1394.00	1194.00	8000.00	1332.00
	003 - Training	- do -	50.00	28.23	8.23			80.00	
	004 - Research	- do -	50.00					50.00	
	005 - Survey & Investigation	- do -	25.00					50.00	



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Sl. No.	Major head / Minor heads of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12)		Annual Plan 2011-12 Actual Expenditure	Annual Plan 2012-13		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013 - 14 (Approved Outlay)
			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	052 - Machineries & Equipment	- do -	100.00					5000.00	
	101 - Urban Water Supply	- do -	4523.00	3000.00	1340.61	1600.00	1600.00	10000.00	984.00
	a) Operation & Maintenance	- do -	22740.09	22740.09	2810.89	4346.00	4466.00	50000.00	4100.00
	102 - Rural Water Supply	- do -	7000.00	3000.00	900.21	453.00	453.00	7358.63	364.00
	a) Maintenance	- do -	1000.00	1000.00	271.68	200.00	200.00	8000.00	210.00
	b) Sustainability	- do -	125.00					13200.00	
	c) Communication & Capacity Development	- do -	50.00					100.00	
	105 - Sanitation								
	a) Rural Sanitation (NBA/TSC) (SMS)	- do -	780.81	636.85	69.71	150.00	150.00	728.00	220.00
	b) Urban Low Cost							50.00	
	106 - Water Quality Monitoring	- do -	50.00					500.00	
	107 - Integrated Project of Aizawl	- do -						1000.00	
	800 - a) Building	- do -	50.00	18.42				150.00	
	b) Motor Vehicle	- do -		404.32	115.00	100.00	100.00	600.00	58.00
	c) Emergency Water Supply	- do -	300.00	577.80	83.80	10.00	10.00	250.00	
	Eleventh Finance Commission								
	Urban Sanitation								
	a) Sewerage	- do -	5188.00					20000.00	
	b) Storm Drainage	- do -	350.00	230.00	150.00	177.80	177.80	6000.00	127.11
	c) Solid Waste Management	- do -	386.10						
2	<b>New State Plan Schemes</b>								
	<b>TOTAL</b>		<b>48018.00</b>	<b>34883.77</b>	<b>7322.13</b>	<b>8430.80</b>	<b>8350.80</b>	<b>131116.63</b>	<b>7395.11</b>

**HOUSING (LAD)**

<b>2216 - HOUSING (LAD)</b>									
1	Low Income Group(LIG) Housing Loan	State Govt.	460.00	460.00	266.25	212.50	212.50	1500.00	212.50
2	Middle Income Group(MIG) Housing Loan	- do -	690.00	690.00	233.75	187.50	187.50	2400.00	187.50
3	Land Development	- do -	1250.00	1250.00	65.00	3.00	3.00	700.00	6.00
4	Improvement of Cemetary	- do -	100.00	100.00	1.00	-	-	150.00	-

(Rs. in lakh)

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
5	Economically Weaker Section(EWS)	- do -	50.00	50.00	6.00	3.00	3.00	125.00	3.00
6	Departmental Housing	- do -	100.00	100.00	32.00	5.00	5.00	25.00	-
7	Re-settlement of Village	- do -	250.00	250.00	-	17.00	17.00	-	-
8	Internal Improvement of Towns & Sub-Towns	- do -	900.00	900.00	100.00	7.00	7.00	300.00	6.00
9	Building Technology Extention & Research Centre	- do -	360.00	360.00	5.00	-	-	200.00	-
10	Direction & Administration	- do -	347.00	347.00	40.00	22.00	22.00	250.00	25.00
	<b>TOTAL</b>		<b>4507.00</b>	<b>4507.00</b>	<b>749.00</b>	<b>457.00</b>	<b>457.00</b>	<b>5650.00</b>	<b>440.00</b>

**GOVERNMENT HOUSING (PWD)**

	<b>4216 GOVT HOUSING</b>								
	<b>Direction &amp; Administration</b>		<b>243.00</b>	<b>125.00</b>					
	<b>Works</b>		<b>300.00</b>						
1	<b>Project Division-I</b>								
	1) Construction of 3 Nos New Ministers' Bungalow at Shivaji Tillah, Aizawl	State Govt.		170.00	100.00	162.00	162.00	162.31	
	2) Constn. of Raj Bhawan Staff Quarters	- do -		1150.00	350.00	258.80	258.80	894.15	635.00
	3) Re-construction of Transport Deptt. Directorate Building	- do -		180.82	118.66	212.00	212.00	212.48	
	4) Construction of Chief Secretary's Staff Quarters (PWD)	- do -		30.00	30.00	74.00	74.00	74.32	
	5) Constn of Govt Bldg Type-I, Type-II & Type-III at Shivaji Tillah, Aizawl	- do -		80.96		286.00	286.00	350.40	64.00
	6) Constn. of New Raj Bhawan (13th FC)	- do -		750.00	750.00	750.00	750.00	2250.00	750.00
	7) Construction of Addl Bldg for Civil Secretariat	- do -		500.00	500.00	500.00	500.00	1500.00	500.00
	8) Constn of Addl. Essential Components of Assembly House Annexe Building at Aizawl	- do -				40.00	40.00		

(Rs. in lakh)

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	9) Fencing, Courtyard Development & Guard Post for 3 New Ministers' Bungalow at Shivaji Tillah	- do -				75.00	75.00		
	<b>Total of Project Division-I</b>			<b>2861.78</b>	<b>1848.66</b>	<b>2357.80</b>	<b>2357.80</b>	<b>5443.66</b>	<b>1949.00</b>
2	<b>Project Division-II</b>								
	1) Construction of Addl Floor for Functional Qtr for E-in-C Office including Parking at Tuikhuahtlang Ph-II	State Govt.		188.30	127.30				
	2) Constn. of SDO Qtr (4-Units) at Zuangtui	- do -		104.36	60.36				
	3) Const of Type-I Qtr (4-Units) at Laipuitlang	- do -		32.00	8.00	8.00	8.00	8.00	
	4) Construction of ACB Office Building	- do -		30.00	30.00	60.00	60.00	425.57	366.00
	5) Construction of Type-IV Quarter (2 units) at District Hospital, Mamit (H&ME)	- do -		50.00	50.00				
	6) Construction of Staff Quarter (Type-III) at DRC, Kolasib (SCERT)	- do -		25.00	25.00	17.00	17.00	16.97	
	7) Construction of CDPO Quarter at Thingdawl ICDS Project (SW)	- do -		15.00	15.00	12.00	12.00	11.94	
	8) Constn of Staff Qtr at Kolasib (Sh: Type-III : 1 unit & Type-II : 2 units)	- do -				15.00	15.00		83.00
	9) Constn of Staff Qtr at Mamit (Sh: Type-III : 2 unit & Type-II : 2 units)	- do -				15.00	15.00		122.00
	10) Constn of Staff Qtr at Sialsuk	- do -				15.00	15.00		42.00
	11) Constn of Staff Qtr at W. Phaileng	- do -				15.00	15.00		42.00
	<b>Total of Project Division-II</b>			<b>444.66</b>	<b>315.66</b>	<b>157.00</b>	<b>157.00</b>	<b>462.48</b>	<b>655.00</b>
3	<b>Project Division-III</b>								
	1) Purchase of Taxation Office Building at Champhai	State Govt.		38.00	38.00				
	2) Ongoing construction of Fisheries Deptt. Directorate Building	- do -		85.00	70.00	75.00	75.00	414.88	340.00

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	3) Construction of PHE-EE & SDO Quarters at Khawzawl (2 units)	- do -		42.00	42.00	18.00	18.00	18.55	
	4) Construction of Staff Quarters at Champhai (Revenue)	- do -		30.00	30.00				
	5) Construction of DTO's Staff Quarters at Champhai (Transport)	- do -		20.00	20.00	7.00	7.00	7.13	
	6) Construction of EE Quarter (Type-V) at Serchhip (Minor Irrigation)	- do -		21.28	21.28	16.00	16.00	15.63	
	7) Construction of General Manager Quarter (Type-V) at Serchhip (Industries)	- do -		25.26	25.26	10.00	10.00	10.16	
	8) Construction of Inspector Quarter at Sakawrdai (FCS&CA)	- do -		12.00	12.00	15.00	15.00	14.59	
	9) Construction of Inspector Quarter at Kawkulh (FCS&CA)	- do -		12.00	12.00	14.00	14.00	13.88	
	10) Construction of SDAO Quarter at Darlawn (Agri-CH)	- do -		24.00	24.00	6.00	6.00	5.69	
	11) Constn of Staff Qtr at Serchhip	- do -				15.00	15.00		22.00
	12) Constn of Staff Qtr at Champhai	- do -				15.00	15.00		22.00
	13) Constn of Staff Qtr at Kawkulh	- do -				15.00	15.00		22.00
	<b>Total of Project Division-III</b>			<b>309.54</b>	<b>294.54</b>	<b>206.00</b>	<b>206.00</b>	<b>500.51</b>	<b>406.00</b>
4	<b>Lunglei Building Division</b>								
	1) Construction of EE, PWD Qtr (2 Units) at Lawngtlai	State Govt.		87.76	54.90				
	2) Vertical Extension of SDO Qtr at Chanmari (2 Units)	- do -		36.70	25.47				
	3) Construction of EE, PWD Qtr at Lunglei	- do -		38.10	31.10				
	4) Construction of Girls Hostel for Govt. ITI, Lunglei (L&E)	- do -		25.00	25.00	67.00	67.00	67.84	

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	5) Construction of CDPO Quarter at S.Bungtlang ICDS Project (SW)	- do -		15.00	15.00	20.00	20.00	20.53	
	6) Construction of Vice Principal Quarter at ITC, Hnahthial (Agri R&E)	- do -		24.00	24.00	15.00	15.00	14.70	
	7) Construction of Staff Quarter at Lawngtlai (Fisheries)	- do -		20.00	20.00	16.00	16.00	15.53	
	8) Constn of Staff Qtr at Lawngtlai	- do -				15.00	15.00		6.00
	9) Constn of Staff Qtr at Saiha	- do -				15.00	15.00		75.00
	10) Constn of Staff Qtr at Hnahthial	- do -				15.00	15.00		77.00
	11) Constn of EE (PHED) Qtr at Saiha	- do -				30.00	30.00		6.00
	<b>Total of Lunglei Building Division</b>			<b>246.56</b>	<b>195.47</b>	<b>193.00</b>	<b>193.00</b>	<b>118.60</b>	<b>164.00</b>
5	<b>Electrical Division</b>								
	1) Electrification of E-in-C Office, PWD (1st & 2nd floors)	State Govt.		6.00	6.00				
	2) Addl. Electrical fittings at VVIP Bungalow, Chief Secy's Bungalow, etc	- do -				10.00	10.00		
	<b>Total of Electrical Division</b>			<b>6.00</b>	<b>6.00</b>	<b>10.00</b>	<b>10.00</b>		
6	<b>Aizawl Building Division</b>								
	1) Compound Fencing of PWD Store Complex at Zuangtui, Aizawl	State Govt.				60.00	60.00		
	2) Constn & Extension of Hon'ble Judges Bungalow No. 1, 2 & 3 at Luangmual, Aizawl	- do -				25.00	25.00		
	3) Constn of Retaining wall Below Chief Minister Bungalow, Below L.A.D. Minister Bungalow and Below Chief Secretary's Compound, Aizawl	- do -				9.00	9.00		
	4) Construction of additional works for VVIP Bungalow	- do -				10.00	10.00		
	<b>Total of Aizawl Building Division</b>					<b>104.00</b>	<b>104.00</b>		

(Rs. in lakh)

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
7	<b>Renovation &amp; Retrofitting of Govt. Qtrs at various PWD Divisional Hqtrs</b>	State Govt.		67.45	35.00				
8	<b>New Works</b>								
	1) Improvement of Staff Quarter at Mizoram House, Chanakyapuri, New Delhi							10400.00	80.00
	2) Basic furnishing of AIS Officers Quarters 8 nos at Aizawl								15.57
	3) Retrofitting of DSP Qtrs at Saron Veng, Aizawl								40.00
	4) Vertical extension of NH Circle Office at Ramhlun								29.20
	<b>Total of New works</b>					0.00	0.00		<b>164.77</b>
9	<b>Lapsed Work of 2011-12 re-proposed during 2013-14</b>								
	i) Construction of Girls Hostel for Govt. ITI, Lunglei (L&E)								25.00
	ii) Construction of Vice Principal's Quarter at ITC, Hnahthial (Agri R&E)								24.00
	<b>Total</b>								<b>49.00</b>
10	<i>Other Completed Works</i>			955.19					
	<b>Total of 4216-Govt. Housing (P)</b>			4891.18	2695.33	3027.80	3027.80	16925.25	3387.77
	<b>Grand Total of 4216-Govt. Housing (P) i/c D&amp;A</b>		543.00	5016.18	2695.33	3027.80	3027.80	16925.25	3387.77

(Rs. in lakh)

Sl. No.	Major head / Minor heads of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12)		Annual Plan 2011-12 Actual Expenditure	Annual Plan 2012-13		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013 - 14 (Approved Outlay)
			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9

**POLICE HOUSING**

	<b>2055 - Police</b> <b>001 - Direction &amp; Admn.</b> <b>(01) - Direction</b> <b>(27) - Minor works</b>								
1	<b>On-going State Plan Scheme</b> <b>C) Schemes / Projects for completion :</b> i) Construction of S.P. Office, Lawngtlai - Rs.20.59 ii) Construction of CO, 2nd Bn. MAP office, Lunglei - Rs.3.41 iii) Construction of Type-II Qtrs. 2 nos. at 3rd Bn. MAP Complex, Mualpui - Rs.10.00	State Govt.	3064.00	1492.89 (Police) 698.33 (PWD)  Total : 2191.22	195.09	40.00	40.00	78843.00	40.00
	<b>TOTAL</b>		<b>3064.00</b>	<b>2191.22</b>	<b>195.09</b>	<b>40.00</b>	<b>40.00</b>	<b>78843.00</b>	<b>40.00</b>

**URBAN DEVELOPMENT (LAD)**

1	Minor Roads	State Govt.	50.00	131.50	25.00	10.00	10.00	200.00	26.00
2	Parks & Recreation	- do -	600.00	724.91	177.00	102.50	102.50	800.00	40.00
3	Steps & Foot path	- do -	1108.00	1155.89	263.00	100.00	100.00	1200.00	151.43
4	Public Utility	- do -	317.00	71.80	10.00	2.00	2.00	90.00	5.00
5	Office Building	- do -	50.00	115.00	35.00	8.00	8.00	45.00	10.00
6	Disaster Management	- do -	-	1.10	-	-	-	5.00	-
7	Beautification of Parks & Squares	- do -	100.00	26.29	1.00	4.00	4.00	60.00	1.00
8	Sanitation(Soil waste management)	- do -	-	-	-	-	-	-	-
9	Direction & Administration	- do -	484.00	338.85	67.00	57.41	57.41	350.00	50.48
	<b>TOTAL</b>		<b>2709.00</b>	<b>2565.34</b>	<b>578.00</b>	<b>283.91</b>	<b>283.91</b>	<b>2750.00</b>	<b>283.91</b>

**TOWN & COUNTRY PLANNING**

A	2217 : Urban Dev. IDSMT (Revenue)	State Govt	470.00	435.22	107.50	102.60	102.60	500.00	102.60
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(Rs. in lakh)

Sl. No.	Major head / Minor heads of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12)		Annual Plan 2011-12 Actual Expenditure	Annual Plan 2012-13		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013 - 14 (Approved Outlay)
			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
B	4217 : Urban Dev. IDSMT (Capital)	- do -	230.00	162.16	12.50	-	-	250.00	-
	<b>TOTAL</b>		<b>700.00</b>	<b>597.38</b>	<b>120.00</b>	<b>102.60</b>	<b>102.60</b>	<b>750.00</b>	<b>102.60</b>

**URBAN & DEVELOPMENT & POVERTY ALLEVIATION**

Revenue Section: 2217 - Urban Development									
1	001- Minor / Major Works	State Govt.	3630.00	1241.00	154.54	90.00	90.00	450.00	101.92
2	001- Direction & Administration	- do -	500.00	1235.52	326.40	305.80	305.80	1529.00	287.80
3	191 - Asst. to Local Bodies ..... etc...	- do -		1357.92	380.00	400.00	400.00	2000.00	400.00
4	800 - Other Expenditure	- do -		970.15	132.82	122.00	122.00	610.00	101.08
5	001 - Professional Services	- do -		1424.42		30.00	30.00	150.00	50.00
6	04 - Lands & Building	- do -				40.00	40.00	200.00	15.00
7	05 - Solid Waste Management	- do -				87.00	87.00	435.00	50.00
8	Crematorium / Common Cemetery	- do -							20.00
	<b>Revenue Section Total</b>		<b>4130.00</b>	<b>6229.01</b>	<b>993.76</b>	<b>1074.80</b>	<b>1074.80</b>	<b>4739.00</b>	<b>1025.80</b>
Capital Section: 4217 - CO on Urban Development									
1	051 - Construction (Plan Major Works)	State Govt.	1.00	500.00					
2	051 - Construction (ACA) (JNNURM)	- do -	2.00	6636.17	2796.84	10000.00	10000.00	50000.00	12500.00
3	051 - Construction (P) (JNNURM)	- do -	3.00	1335.62	353.11	1066.15	1066.15	5330.75	320.00
4	051 - Construction (P) (RAY)	- do -				1.00	1.00	5.00	57.00
5	051 - Construction (10% LSG)	- do -	5.00	72.49	18.13	18.00	18.00	90.00	
6	051 - Construction (Solar City)	- do -				1.00	1.00	5.00	1.00
7	051 - SPA	- do -				1555.00	1555.00	7775.00	777.77
8	051 - Construction (EAP)	- do -	8.00	3527.25	139.00	516.00	516.00	2580.00	4342.00
9	04 - Lands & Building	- do -							50.00
10	NLUP	- do -							1490.00
	<b>Capital Section Total</b>		<b>19.00</b>	<b>12071.53</b>	<b>3307.08</b>	<b>13157.15</b>	<b>13157.15</b>	<b>65785.75</b>	<b>19537.77</b>
	<b>Total of Rev. &amp; Cap.</b>		<b>4149.00</b>	<b>18300.54</b>	<b>4300.84</b>	<b>14231.95</b>	<b>14231.95</b>	<b>70524.75</b>	<b>20563.57</b>
Centrally Sponsored Scheme									
1	800 - Centrally Sponsored Schemes (SJSSY)		0.00	1424.42	457.12	950.12	950.12	4750.60	



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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
2	051 - Construction (CSS) (RAY)		0.00		467.07	316.34			
3	051 - Construction (10% LSG) (CSS)		0.00	652.48	163.12	163.12	163.12	815.60	
<b>Total of CSS</b>			<b>0.00</b>	<b>2076.90</b>	<b>1087.31</b>	<b>1429.58</b>	<b>1113.24</b>	<b>5566.20</b>	<b>0.00</b>
<b>GRAND TOTAL</b>			<b>4149.00</b>	<b>20377.44</b>	<b>5388.15</b>	<b>15661.53</b>	<b>15345.19</b>	<b>76090.95</b>	<b>20563.57</b>

**INFORMATION & PUBLICITY**

1	<b>4420 - C.O on Information &amp; Publicity</b> 101(01) - Construction of Office Buildings (Direction)	State Govt.	200.00	218.38	40.00	0.00	0.00	3120.00	0.00
<b>Total of 4220 - C.O. on Info. &amp; Publicity</b>			<b>200.00</b>	<b>218.38</b>	<b>40.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3120.00</b>	<b>0.00</b>
1	<b>2220 - Information &amp; Publicity</b> 003 (01) - Research & Training in Mass Communication	State Govt.	60.00	59.00	10.00	7.00	7.00	190.00	0.00
2	105(01) - Production of Films in Mizoram	- do -	70.00	70.76	16.00	-	-	190.00	-
3	105 (02) - Certification of Cinematography	- do -	70.00	60.68	20.00	17.00	17.00	175.00	0.00
4	105 (03) - Promotion of Visual Arts	- do -	0.00	0.00	0.00	20.00	20.00	100.00	10.00
5	101 (01) - Advertising & Visual Publicity	- do -	100.00	97.74	20.00	5.00	5.00	200.00	6.00
6	102 (01) - Information Centre	- do -	140.00	110.00	28.50	13.50	13.50	250.00	5.00
7	103 (01) - Press Information Services	- do -	80.00	62.50	10.00	6.00	6.00	165.00	40.00
8	106 (01) - Field Publicity	- do -	160.00	175.31	42.50	23.50	23.50	210.00	58.00
9	107 (01) - Songs & Drama Services	- do -	70.00	41.75	8.00	6.00	6.00	810.00	0.00
10	109 (01) - Photo Services	- do -	80.00	98.10	25.00	22.00	22.00	150.00	28.00
11	110 (01) - Publication	- do -	130.00	177.02	30.00	8.00	8.00	245.00	30.00
12	111 (01) - Community Radio/TV	- do -	40.00	14.06	4.00	4.00	4.00	100.00	0.00
13	800 (01) - Cultural & Social Activities	- do -	100.00	118.20	30.50	10.00	10.00	200.00	15.00
14	800(03) - One time ex-gratia relief to Journalist	- do -	-	50.00	10.00	10.00	10.00	100.00	15.00
<b>Total of 2220 - Information &amp; Publicity</b>			<b>1100.00</b>	<b>1135.12</b>	<b>254.50</b>	<b>152.00</b>	<b>152.00</b>	<b>3085.00</b>	<b>207.00</b>

(Rs. in lakh)

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
<b>GRAND TOTAL OF 4220 - C.O. ON INFORMATION &amp; PUBLICITY AND 2220 - INFORMATION &amp; PUBLICITY</b>			<b>1300.00</b>	<b>1353.50</b>	<b>294.50</b>	<b>152.00</b>	<b>152.00</b>	<b>6205.00</b>	<b>207.00</b>

**LABOUR, EMPLOYMENT & INDUSTRIAL TRAINING**

1	Direction	State Govt.	209.00		21.69	26.00	23.60	761.00	26.00
2	Administration	- do -	126.00		15.86	31.50	20.88	360.00	31.50
3	Employment Services	- do -	260.00		18.54	21.04	20.39	650.00	21.04
4	Craftsman Training	- do -	450.00		197.84	192.00	181.90	1195.00	192.00
5	Mizoram Youth Commission	- do -				50.00	50.00		50.00
<b>TOTAL</b>			<b>1045.00</b>		<b>253.93</b>	<b>320.54</b>	<b>296.77</b>	<b>2966.00</b>	<b>320.54</b>

**SOCIAL WELFARE**

<b>2235-Social Security and Welfare</b>									
<b>02 - Social Welfare</b>									
1	001-Direction	State Govt.	139.00	177.36	23.85	10.89	10.89	401.09	8.50
2	002-District Administration	- do -	14.00	54.80	8.80	4.00	4.00	1395.85	4.00
3	005-SMS of ICDS	- do -	-	-	176.00	250.00	250.00	1935.00	340.00
4	101-Welfare of handicapped	- do -	222.00	138.68	83.87	31.70	30.20	1857.61	92.60
5	104-Welfare of Aged	- do -	1963.00	3053.96	899.39	954.93	818.99	8135.96	946.50
6	105-Prohibition	- do -	75.00	86.00	154.26	16.25	16.25	300.00	15.25
7	106-Correctional Services	- do -	690.00	752.12	22.00	165.06	165.06	2771.19	167.30
8	107-GIA to NGOs	- do -	50.00	411.00	80.00	50.00	50.00	1100.00	40.00
<b>11 - WOMEN AND CHILDREN</b>									
9	103-Women Welfare	State Govt.	465.00	1010.26	293.81	131.00	130.99	2341.36	127.55
10	102-Child Welfare	- do -	110.00	345.56	118.46	45.00	45.00	1772.24	60.00
<b>111 - OTHER EXPENDITURE</b>									
11	800(01) Article 275(1)	State Govt.	1505.00	3407.95	432.19	1200.00	269.10	9189.32	1200.00
12	800(02) MsDP & Eklavya	- do -	-	285.00	214.16	106.00	24.23	150.00	88.00

(Rs. in lakh)

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
13	800(03) TSP (SCA)	- do -	-	-	-	202.50	202.50	-	-
14	800(04) Forest Dwellers	- do -	-	-	10.00	10.00	7.50	-	10.00
	<b>TOTAL</b>		<b>5233.00</b>	<b>9722.69</b>	<b>2516.79</b>	<b>3177.33</b>	<b>2024.71</b>	<b>31349.62</b>	<b>3099.70</b>

**NUTRITION**

	2236 - Nutrition 02 - Distribution of Nutritious Food & Beverages 101 - Special Nutrition Programme								
1	(01) - Special Nutrition Programme	State Govt.	4133.00	3051.30	635.00	762.40	762.40	3977.00	933.88
2	(02) - RGSEAG - SABLA	- do -	-	-	-	126.60	126.60	-	132.92
	<b>TOTAL</b>		<b>4133.00</b>	<b>3051.30</b>	<b>635.00</b>	<b>889.00</b>	<b>889.00</b>	<b>3977.00</b>	<b>1066.80</b>

**JAILS**

	2056 00 JAILS								
1	001(01) Direction .	State Govt.	60.00	74.36	15.40	16.00	15.83	16.00	15.50
2	101(02) Dist.Jails	- do -	914.00	866.39	175.97	176.00	176.00	176.00	60.62
3	102(01) Jail Manufactures	- do -	230.00	43.87	7.72	8.00	7.90	8.00	4.00
4	102(02) Gardening	- do -	-	-	1.00	1.00	1.00	1.00	-
5	800(01) Other Expenditures Modernization of Jails	- do -	260.00	416.98	69.00	69.00	69.00	69.00	-
6	101(04) Construction of Jails/FC	- do -	-	-	-	750.00	500.00	750.00	833.00
7	101(03) Sub Jails	- do -	55.00	-	-	-	-	-	-
	<b>TOTAL</b>		<b>1519.00</b>	<b>1401.60</b>	<b>269.09</b>	<b>1020.00</b>	<b>769.73</b>	<b>1020.00</b>	<b>913.12</b>

**PRINTING & STATIONERY**

	On-going Schemes/Works								
1	Salaries	State Govt.						2767.00	22.25
2	Wages	- do -						27.50	5.15
3	T.E.	- do -						15.00	0.40

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
4	O.E.	- do -						100.00	10.00
5	Supply & Materials	- do -						250.00	27.00
6	Lands & Buildings (including Minor Works)	- do -						750.00	10.00
7	Conveyance	- do -						113.00	3.00
8	O.C.	- do -						10.00	1.00
9	M&E	- do -						750.00	11.20
10	Publications	- do -						250.00	20.00
<b>TOTAL</b>			<b>825.38</b>	<b>825.38</b>	<b>178.41</b>	<b>110.00</b>	<b>261.35</b>	<b>5032.50</b>	<b>110.00</b>

**PUBLIC WORKS BUILDING**

4059-PUBLIC WORKS BUILDING (P)									
	Direction & Administration		787.00	1413.29	350.00	1456.06	1456.06	4115.00	1456.06
	Works		2627.00						
1	Project Division-I								
	1) New Mizoram House at New Town Kolkata	State Govt.		243.00	193.00	886.00	886.00	886.00	568.00
	2) Re-constn of Mizoram House at Chanakyapuri, New Delhi	- do -		1846.26	216.35	39.00	39.00	38.74	
	3) Construction of Minor Irrigation Office Bldg at NCC Khatla	- do -		144.00	90.00	128.70	128.70	610.22	481.00
	4) Extension of E-in-C, PWD Office Phase-II	- do -		49.89	49.89	25.00	25.00	25.47	
	5) Construction of Temporary Roof at Mizoram House, Vasant Vihar, New Delhi (GAD)	- do -		8.01	8.01				
	6) Construction of rooms for Computerization of PWD Office, Tuikhuahtlang	- do -		14.04	14.04				
	7) Constn of Entrance Canopy at CM Secretariat	- do -		10.50	10.50				
	8) Construction of CE(P) & JDA (post newly created) Room, PWD	- do -		12.43	12.43				

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	9) Provision of conference system, live sound system, A/C for conference hall of Assembly House Annexe building and staff passage between the existing and the annexe building	- do -		174.00	174.00				
	10) Extension of E-in-C Phase-III	- do -				25.00	25.00		
	11) Addl. Work for constn of Mizoram House at Chanakyapuri, New Delhi (installation of utilities for kitchen, conference room, development of country yard & clearing of escalation, addl. Items, etc)	- do -				180.00	180.00		
	12) Constn of R/wall behind E-in-C office, PWD	- do -				75.00	75.00		
	13) Extension of Fencing at Mizoram House, Shillong	- do -				5.00	5.00		
	14) Fencing of PWD Godown at Silchar	- do -				20.00	20.00		
	<b>Total of Project Division-I</b>			<b>2502.13</b>	<b>768.22</b>	<b>1383.70</b>	<b>1383.70</b>	<b>1560.43</b>	<b>1049.00</b>
2	<b>Project Division-II</b>								
	1) Constn of Treasury Office at Mamit	State Govt.		9.30		10.00	10.00	101.50	91.00
	2) Constn of Treasury Office at Kolasib	- do -		9.30		10.00	10.00	89.70	80.00
	3) Constn of Excise Commissionerate Building Phase-II at Aizawl	- do -		147.00	47.00				
	4) Vertical Extension of Circle Office for 2 nos of Project Sub-Div Office at Laipuitlang, Aizawl	- do -		10.00	10.00	10.00	10.00	9.828	
	5) Constn of E-in-C, P&E Office Building at Aizawl	- do -		30.00	30.00	100.00	100.00	898.10	150.00
	6) Const of SDO (Civil) Office at Thenzawl (GAD)	- do -		20.00	20.00	53.00	53.00	52.96	
	7) Constn of SDO, PWD (Bldg) Office at Kolasib	- do -				15.00	15.00		25.00
	8) Constn of SDO, PWD (Bldg) Office at Mamit	- do -				15.00	15.00		25.00
	9) Constn of SDO, PWD (NH) Office at Mamit	- do -				15.00	15.00		25.00
	10) Constn of Suptt. Of Taxes Office building with attached Qtr & Rest house at Kolasib	- do -				15.00	15.00		266.00
	11) Constn of State Referral Institute (State Public Health Lab) at Tuikhuahtlang, Aizawl	- do -				15.00	15.00		27.00

(Rs. in lakh)

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			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
	<b>Total of Project Division-II</b>			<b>225.60</b>	<b>107.00</b>	<b>258.00</b>	<b>258.00</b>	<b>1152.09</b>	<b>689.00</b>
<b>3</b>	<b>Project Division-III</b>								
	1) Construction of Circuit House at Champhai	State Govt.		272.14	17.15				
	2) Construction of NH Circle/ Div/ Sub-Div Office at Serchhip	- do -		20.00	20.00	80.00	80.00	266.71	187.00
	3) Constn of SE Office, Champhai WATSAN Circle (PHE)	- do -		20.00	20.00	30.00	30.00	128.58	99.00
	4) Construction of Directorate of Hospital & Medical Education Building (H&ME)	- do -		10.00	10.00	100.00	100.00	815.01	126.01
	5) Constn of Dte. Bldg. for Taxation Deptt. at Aizawl	- do -		10.00	10.00	100.00	100.00	426.527	327.00
	6) Constn of SDO, PWD (Bldg) Office at Serchhip	- do -				15.00	15.00		38.00
	7) Constn of SDO, PWD (Bldg) Office at Champhai	- do -				15.00	15.00		38.00
	<b>Total of Project Division-III</b>			<b>332.14</b>	<b>77.15</b>	<b>340.00</b>	<b>340.00</b>	<b>1636.83</b>	<b>815.01</b>
<b>4</b>	<b>Lunglei Building Division</b>								
	1) Re-constn of Treasury Office Building at Lunglei	State Govt.		65.00	50.00	32.00	32.00	32.45	
	2) Re-constn of Treasury Office Bldg at Saiha	- do -		14.58		10.00	10.00	63.70	54.00
	3) Constn of EE PWD, Division Office Building including Sub-Div. Office at Lawngtlai	- do -		166.47	56.07				
	4) Construction of NH Div/ Sub-Div Office at Lunglei	- do -		30.00	30.00	70.00	70.00	165.88	96.00
	5) Constn of P&E Office Building at Lunglei (P&E)	- do -		20.00	20.00	80.00	80.00	317.44	237.00
	6) Constn of SDO, PWD (Bldg) Office at Lawngtlai	- do -				15.00	15.00		78.00
	7) Constn of SDO, PWD (NH) Office at Hnahthial	- do -				15.00	15.00		92.00
	<b>Total of Lunglei Building Division</b>			<b>296.05</b>	<b>156.07</b>	<b>222.00</b>	<b>222.00</b>	<b>579.47</b>	<b>557.00</b>
<b>5</b>	<b>Lunglei Division</b>								
	1) Construction of SDO Office at Bunghmun	State Govt.		10.00	10.00				
	<b>Total of Lunglei Division</b>			<b>10.00</b>	<b>10.00</b>				
<b>6</b>	<b>Electrical Division</b>								
	1) Installation of Elevators at PWD, E-in-C Office, Old Secretariat Building 2 Nos. Assembly house	State Govt.				13.00	13.00		

(Rs. in lakh)

Sl. No.	Major head / Minor heads of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12)		Annual Plan 2011-12 Actual Expenditure	Annual Plan 2012-13		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013 - 14 (Approved Outlay)
			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	2) Installation of Air Conditon at CM Secretariat Office, Aizawl & Mizoram Legislative Assembly	- do -				4.00	4.00		
	3) Installation of 2 Nos 8 passengers capacity lifts at New Secretariat Complex, Khatla, Aizawl	- do -				50.00	50.00		
	4) Installation of Lightning Arrestors 3 Nos at New Sectt. Building at Khatla, 1 No at Assembly Annexe Building at Treasury Square, 1 No at Assembly Building, 3 Nos at Old Sectt. Building Block A, B & C	- do -				46.00	46.00		
	<b>Total of Electrical Division</b>					<b>113.00</b>	<b>113.00</b>		
7	<b>Aizawl Building Division</b>								
	1) Construction of Additional work for E-in-C PWD Building, PWD Secretariat Building at Tuikhuahtlang and PWD Office Complex at Treasury Square	State Govt.				40.00	40.00		
	2) Construction of Court Room Passage and Toilet at High Court Building at Luangmual	- do -				10.00	10.00		
	<b>Total of Aizawl Building Division</b>					<b>50.00</b>	<b>50.00</b>		
8	<b>New Works</b>								
	1) Remodelling of E-in-C, PWD Office including provision of Toilet at Conference Hall	State Govt.							120.00
	2) Ceramic Flooring of Exise Commissionarate Bldg.	- do -							10.00
	3) Vertical Extn. of Quality Sub-Div. Office at Lunglei	- do -							46.50
	4) Constn of Directorate of Science & Technology Building at Aizawl (Earmarked)	- do -							624.60
	<b>Total of New works</b>					<b>0.00</b>	<b>0.00</b>		<b>801.10</b>
9	<i>Other Completed Works</i>	State Govt.		1723.96					
	<b>Total of 4059-PW Building (P)</b>		<b>2627.00</b>	<b>5089.88</b>	<b>1118.44</b>	<b>2366.70</b>	<b>2366.70</b>	<b>33728.82</b>	<b>3911.11</b>
	<b>Grand Total of 4059-PW Building (P) i/c D&amp;A</b>		<b>3414.00</b>	<b>6503.17</b>	<b>1468.44</b>	<b>3822.76</b>	<b>3822.76</b>	<b>37843.82</b>	<b>5367.17</b>

(Rs. in lakh)

Sl. No.	Major head / Minor heads of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12)		Annual Plan 2011-12 Actual Expenditure	Annual Plan 2012-13		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013 - 14 (Approved Outlay)
			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9

**ADMINISTRATIVE TRAINING INSTITUTE**

	2070 - Other Administrative Services								
	003 - Training								
	003(1) - Direction (Plan)	Govt.	579.00	478.84	94.48	79.46	79.46	840.00	79.46
	<b>TOTAL</b>		<b>579.00</b>	<b>478.84</b>	<b>94.48</b>	<b>79.46</b>	<b>79.46</b>	<b>840.00</b>	<b>79.46</b>

**FORENSIC SCIENCE LABORATORY**

	2055 - POLICE; 116-FSL	Govt.	90.00	120.00				500.00	
	116(01) - FSL (Plan)								
	116(01) (11) - DTE				2.50	3.00	3.00		3.00
	116(01) (13) - OE				6.50	9.00	9.00		9.00
	116(01) (27) - MW				0.50	0.50	0.50		0.50
	116(01) (50) - OC				0.50	0.50	0.50		0.50
	116(01) (52) - M&E				25.00	12.00	12.00		22.00
	<b>TOTAL</b>		<b>90.00</b>	<b>120.00</b>	<b>35.00</b>	<b>25.00</b>	<b>25.00</b>	<b>500.00</b>	<b>35.00</b>

**FIRE & EMERGENCY SERVICES**

1	2070 O.A.S.	State Govt.	-	514.56	156.26	146.79	146.79	2500.00	146.79
2	(04) Construction of Fire Stations/FC								
	(52) M&E	- do -	-	-	14.15	9.26	9.26	-	-
3	4070- C.O. on OAS	- do -	-	-	576.59	466.00	466	-	600.00
	<b>TOTAL</b>		<b>-</b>	<b>514.56</b>	<b>747.00</b>	<b>622.05</b>	<b>622.05</b>	<b>2500.00</b>	<b>746.79</b>

**GENERAL ADMINISTRATION DEPARTMENT**

1	Circuit & Guest House, Silchar	State Govt.	26.50	-	-	-	-	37.10	4.00
2	Circuit & Guest House, Shillong	- do -	7.00	-	1.50	-	-	9.80	5.00
3	Circuit & Guest House, Kolkata	- do -	33.00	-	10.00	-	-	46.20	9.00
4	Circuit & Guest House, Delhi	- do -	195.50	31.66	70.00	-	-	273.70	10.00
5	Circuit & Guest House, Guwahati	- do -	43.50	-	9.50	-	-	60.90	4.00



(Rs. in lakh)

Sl. No.	Major head / Minor heads of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12)		Annual Plan 2011-12 Actual Expenditure	Annual Plan 2012-13		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013 - 14 (Approved Outlay)
			Projected Outlay (at 2006-07 Prices)	Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
6	Circuit & Guest House, Bangalore	- do -	47.11	6.32	18.20	20.00	5.59	65.95	19.00
7	Circuit & Guest House, Mumbai	- do -	10.00	10.00	-	-	-	14.00	6.00
8	State Guest House, Aizawl	- do -	32.50	-	-	50.00	50.00	45.50	-
9	Purchase of vehicle for SAD	- do -	31.00	-	-	31.00	-	-	44.00
10	District Innovation Scheme	- do -	400.00	400.00	-	400.00	400.00	400.00	100.00
	<b>TOTAL</b>		<b>826.11</b>	<b>447.98</b>	<b>109.20</b>	<b>501.00</b>	<b>455.59</b>	<b>953.15</b>	<b>201.00</b>

**FINANCE DEPARTMENT**

1	2052- Secretariat General Service	State Govt.	NIL	645.36	194.56	2,124.00	323.70	4,000.00	4,000.00
	092-Other Offices								
	(99)- Cap. Dev. For FMU								
	(01) FMU								
2	2071- Pension & ORB	- do -	-	-	-	-	-	1,000.00	1,000.00
	01- Civil								
	200- Other Pension								
	(02)-New Pension Scheme								
	<b>TOTAL</b>		-	<b>645.36</b>	<b>194.56</b>	<b>2,124.00</b>	<b>323.70</b>	<b>5,000.00</b>	<b>5,000.00</b>

**SAINIK WELFARE & RESETTLEMENT**

1	Jungle cutting	HPL	-	-	-	0.26	0.26	0.26	0.26
2	Earth work in excavation:								
	a) Soil	- do -	-	-	-	12.16	12.16	12.16	12.16
	b) Rock	- do -	-	-	-	6.22	6.22	6.22	6.22
3	Plain cement concrete work	- do -	-	-	-	47.99	47.99	47.99	47.99
4	Reinforcement	- do -	-	-	-	474.57	474.57	474.57	474.57
5	Shuttering	- do -	-	-	-	73.36	73.36	73.36	73.36
6	RCC works	- do -	-	-	-	294.13	294.13	294.13	294.13
7	Brick work	- do -	-	-	-	319.31	319.31	319.31	319.31
	<b>TOTAL</b>		-	-	-	<b>1228.00</b>	<b>1228.00</b>	<b>1228.00</b>	<b>1228.00</b>



Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achieve- ment (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	Seed Multiplication/Dev. of Sugarcane & Cotton	Acre	3500						LS	
	Oil Palm development programme	Ha.		6500			6500			
7	<i>Extension &amp; Farmers training</i>			-			-			
	Publication of Zoram Loneitu, etc.	No.	LS	LS			LS		LS	
8	<i>Agril Machineries</i>									
	i) Subsidy for Tractor	No.	400	-			-			
	ii) Subsidy for Power Tiller	No.	1200	-			-			
	iii) Subsidy LLDPE Pipes	No.	LS	-			-			
	iv) Subsidy for Water Pump set	No.	1875	-			-			
	v) Subsidy specialized implements	No.	1890	-			-			
	vi) Subsidy for Drip irrigation	Set	2000	-			-			
	vii) Subsidy for sprinkler irrigation	Set	1700	-			-			
9	<i>Crop Insurance</i>			LS			LS			
	i) Kharif Cereal premium subsidy	Ha.	2000	-			-		LS	
	ii) Kharif Oil seed premium subsidy	Ha.	1000	-			-		LS	
	iii) Rabi cereals/pulses/oilseed premium subsidy	Ha.	2000	-			-		LS	
10	<i>Oilseed Production Programme</i>			LS			LS			
	1) Distribution of Soyabean @ Rs. 300/qtl	Qtl.	10500	-			-			
	Sesamum @ Rs. 1000/qtl	Qtl.	275	-			-			
	Mustard @ Rs. 1000/qtl.	Qtl.	900	-			-			
	2) Production of certified seeds through SVP/RG	Qtl.		-			-			
	Soyabean @ Rs. 500/qtl	Qtl.	10500	-			-			
	Sesamum@ Rs. 500/qtl	Qtl.	275	-			-			
	Mustard @ Rs. 500/qtl	Qtl.	900	-			-			
11	<i>Pulses Production Programme</i>			LS			LS			
	1) Distribution of certified seeds			-			-			
	Redgram @ Rs. 800/qtl	Qtl.	2830	-			-			
	Field pea @ Rs.1800/qtl	Qtl.	3750	-			-			
	Rajmah @ Rs. 1800/qtl	Qtl.	3200	-			-			



Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achieve- ment (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	i) Construction of Staff Quarter, Office Building, Drying shed, Barbed wire fencing, etc. at Cold Storage, Vairengte	Nos.								
	ii) Maintenance & operational cost of Cold Storage, Vairengte	Nos.								
	iii) Modification of plants and machineries, expansion of condenser tank at Serchhip Cold Storage	Nos.					6			
	iv) Govt. contribution towards constr. of Cold Storage, construction of approach road, dressing & soling, culvert, etc. for Cold Storage, Champhai	Nos.					30			
	b) Transportation, handling charge and monitoring expenses on Turmeric	Qtl.					2			
	c) Support to Fruit Juice Concentration Plant, Food Park & Passion fruit, Turmeric, etc.	MT.								
	d) Minimum Support Price for Maize, Soya bean, etc.	MT.					-			
	e) State support to Organic Movement	Ha.								
	f) Promotion for farm mechanization - Agril. Machineries and implements, etc.	Nos					-			
	g) Agriculture Potential Area Connectivity	Km.					10			
	h) Link road for Oil Palm cultivation areas	Km.								
	i) Development & Promotional activities on Turmeric	Unit					-			
	j) Constn. of Warehouse & Go-down	Nos.								
	k) Renovation & modification of Pack House, site preparation for Solar Drier unit	Nos.					-			
	l) Land Dev. work at 5-10% slope	Ha.					LS			
15	RKVY									
16	NLUP						1			

Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achieve- ment (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	Administrative cost- Salary, wages, Office expenses, Purchase of Vehicles, training, Awareness campaign, marketing and monitoring etc	LS.					4			
17	Development of WRC-I	Ha.					-			
18	Development of WRC-II	Ha.					1			
19	Oil Palm Cultivation	Ha.								
20	Sugarcane Cultivation	Ha.					1			

#### AGRICULTURE RESEARCH & EDUCATION

A. Directions										
1	Maintenance of Buildings	No	3	3	1	1	3	3	1	
2	Repair & maint. of vehicles	No	2	2	3	3	2	3	3	
B. Agril Farm and Quality Seed Production										
1	Operational Cost	Ha	30	30	30	30	30	30	30	
2	Purchase of Foundation and Breeder Seeds	Qtl	100	130	15	15	130	300	15	
3	Maint. of Farm Implements	No	-	5	5	5	10	25	5	
4	Maint. of Seed Processing Unit	No	-	3	3	3	3	7	-	
5	Purchase of Seed Packaging Material	No	-	4500	10000	4500	4500	50000	-	
6	Maintenance of Seed Certification Agency	No	-	3	3	3	3	15	-	
7	Maint. of Grow-out Test Farm	No	-	8	8	8	8	40	-	
8	Purchase of Tractor for Chemphai Farm	No	-	-	1	1	-	-	-	
9	Maintenance of farm road	Km	-	-	-	-	-	-	1	
10	Construction of labour shed @ Rs.50,000/-	No	-	-	-	-	-	-	2	
11	Construction of threshing floor	No	-	-	-	-	-	-	1	
12	Maintenance of water harvesting structure	No	-	-	-	-	-	-	2	
C. Integrated Training Centre										
1	Repair of Buildings	No	42	42	14	14	42	70	1	
2	Estab. of Students Library	No	-	1	-	-	1	2	-	
3	Purchase of Teaching Aids	No	-	14	-	-	14	30	-	

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
4	Stipend and Book Grant	No	100	130	40	40	130	200	-	
5	Management of Training Hostel	No	-	2	2	2	2	2	-	
6	Purchase of Fax Machine, Xerox, Computer	No	-	3	-	-	3	5	-	
7	Inputs for Practical Training	Qtl	9	9	5	5	9	100	5	
8	Construction of Approach Road	No	-	1.5	-	-	1.5	3	-	
9	Educational Tour	No	11	11	2	2	11	12	-	
10	Construction of Administrative Building	No	-	1	1	1	1	-	-	
11	Furnishing of Administrative Buildings Auditorium and Class Room	No	-	3	-	-	3	12	-	
12	Construction of Auditorium	No	-	1	-	-	1	-	-	
13	Construction of Classroom	No	-	1	-	-	1	-	-	
14	Dev. of Instructional Farm	Ha	-	5	-	-	5	24	-	
15	Value Addition Unit	No	-	1	1	1	1	5	-	
16	Construction of Training Hostel (Boys & Girls Hostel)	No	-	1	1	1	1	1	-	
17	Maintenance of ITC Complex	Ha	-	10	5	5	10	5	5	
18	Construction of Principal quarter	No	-	-	1	-	-	1	-	
19	Establishment of Laboratory	No	-	1	1	1	1	2	-	
20	Demonstration unit for Vety Science	No	-	1	1	1	1	-	-	
21	Construction of Retaining wall	Sqm	-	-	7	7	-	-	7	
22	Maint. of Farm Machinerics	No	-	-	2	2	-	-	2	
23	Sewage/drainage construction for hostel and administrative	No	-	-	-	-	-	-	2	
<b>D. Extension and Training Centre</b>										
1	Construction of Internal Roads	Km	4	14	2	2	14	30	2	
2	Preparation of documentary film	No	-	1	-	-	1	3	-	
3	Electric Connection and Maintenance	No	-	4	2	2	4	3	-	
4	Water Connection	No	-	3	2	2	3	4	-	
5	Construction of Type-II Quarter	No	-	10	3	3	10	20	-	
6	Impvt. of Instructional Farm	No	-	2	-	-	2	7	-	
7	Renovation of existing Staff Quarters	No	-	10	42	42	10	45	42	
8	Establishment of Hi Tech Green House	No	-	1	1	1	1	6	-	
9	Demonstration under KVK	No	-	1	1	1	1	14	-	

Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
10	Maintenance of VSAT	No	-	7	7	7	7	49	6	
11	Publication of Newsletters	No	-	30000	50000	50000	30000	150000	50000	
12	Constn of machinery housing for oil expellers and mini rice mill	No	-	-	-	-	-	-	3	
<b>E. Extension Education</b>										
1	Single Practice Demonstration	No	36	36	5	5	36	80	5	
2	Composite Demonstration	No	36	36	5	5	36	80	5	
<b>F. Research and Education</b>										
1	Research									
	a) Research on Ethnic Plants	Unit	1	1	1	1	1	10	-	
	b) Research and experiment in Agril Science	Ha	70	70	-	-	70	100	-	
	c) Refinement of technology	No	10	10	18	18	10	100	35	
	d) Setting up of Research Laboratory	No	-	7	7	7	14	14	-	
	e) Establishment of Hi Tech Green House	No	-	-	1	1	1	14	-	
2	Education									
	a) Payment of Stipend & Book Grant	No	236	235	-	-	235	-	-	
	b) Payment of pro-rata contribution	No	5	3	2	-	3	-	2	
<b>G. RASHTRYA KRISHI VIKAS YOJANA</b>										
1	Establishment/Strengthening of Infrastructure of Resource Centre	No	-	-	1	1	-	-	6	
2	Estab./Strengthening KVKs (Infrastructure Development)	No	-	-	7	7	-	-	29	
3	Enhancement of Crop Production through IPM (Farmers Field School)	No	-	-	56	56	-	-	-	
4	Farmers Study Tour (IPM)	No	-	-	140	140	-	-	125	
5	Establishment/Strengthening of KVKs (Updating of training aids)	No	-	-	21	21	-	-	-	
6	Enhancement of Crop Production through IPM (IPM Orientation Training)	No	-	-	14	14	-	-	7	







Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achieve- ment (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
1	Maintenance of Horticulture Centres for demonstration training at Tuidam, Lunglei, Champhai, Thingdawl & Chite	No	-	-	-	-	-	5	-	
	<b>B. HORTICULTURE INFORMATION</b>									
1	Exhibition, Seminar/ farmers meet/ Workshop at State and District level	No.	10	4	-	-	-	40	-	
2	Publication of Departmental Magazine, Booklets, leaflets, pamphlets & Poster	No.	1,30,000	1,00,000	50,000	50,000	150,000	2,50,000	40,000	
3	Purchase/ subscription of book, journals, diaries etc.	No.	2,000	1000	1000	1000	2000	5000	500	
4	Farmers Training/ Awareness campaign	No.	60	5	-	-	5	12	-	
5	Advertisement etc.	No.	28,500	LS	LS	LS	LS	LS	LS	
<b>VI</b>	<b>HORT. ENGINEERING</b>									
1	Procurement of Horticulture tools & implements for distribution 50% subsidy/ Department use	No.	14000	1700	3400	-	1700	54230	-	
2	Purchase of Polythene pipe for sale at 50% subsidy	Roll	1500	-	1000	-	-	-		
3	Purchase of Shade net for sale at 50% subsidy	Roll	200	-	-	-	-	-		
4	Purchase of UV film for distribution at 50% subsidy	Roll	100	-	-	-	-	-		
<b>VII</b>	<b>NEW LAND USE PROJECT</b>									
1	New Land Use Project (NLUP)	-	-	9,327	10,100	8,592	19,916	-	9,000	
<b>VIII</b>	<b>HORTICULTURE VEGETABLE AND FRUIT DEVELOPMENT</b>									
	<b>A. FRUIT DEVELOPMENT</b>									
1	Area Expansion Scheme on fruit crops	Ha.	600	50	400	400	450	-	-	
	a) Assam Lemon, Banana, Papaya, M. Orange, Mango, Litchi, Quava etc.	No.	16,000	-	-	-	-	-	-	
	<b>B. VEGETABLE DEVELOPMENT</b>									
1	Area Expansion Scheme on Vegetable	Ha.	600	300	-	-	300	-	-	
2	Protected cultivation									
	a) Tomato	No.	16	-	-	-	-	-	-	
	b) Coloured Capsicum	No.	16	-	-	-	-	-	-	



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0	1	2	3	4	5	6	7	8	9	10
	<b>G. HORTI. LINK ROAD</b>									
1	Fresh cutting	KM	200	4	4	4	4	380		
2	Internal road at									
	a) Chite Horticulture Centre	Metre	-	-	1200	-	-	-		
	b) Maintenance of existing area connectivity road	KM	-	-	-	-	-	42	-	
3	Survey and monitoring	LS	LS	-	-	-	-	380		
<b>IX</b>	<b>RESEARCH &amp; EDUCATION</b>									
1	Stipend/ Book grant etc.	No.	20	20	-	-	20	-	-	

**SOIL & WATER CONSERVATION**

<b>I.</b>	<b>ORGANISATION</b>									
<b>A</b>	<b>DIRECTION</b>									
1	Salary (Officer & Staff)	No	5	3	2	2	3	17	2	
2	Wages (Casual labourer)	No	2	2	-	-	-	8	-	
3	Medical Treatment (Officers & Staff)		5	3	2	2	3	17	2	
4	Travelling Expenses (Officers & Staff)	No	5	3	2	2	3	17	2	
5	Rent for Building	No	1	-	-	-	-	-	-	
6	Stipend/Training Expenses (Officer & Staff)	No	5	-	-	-	-	5	-	
7	Motor Vehicle	No	1	-	-	-	-	-	-	
8	Machinery & Equipment	No	20	-	LS	-	LS	6	LS	
<b>B.</b>	<b>ADMINISTRATION</b>									
1	Salary (Officer & Staff)	No	8	14	2	2	14	20	2	
2	Wages for casual labourer	No	4	4	-	-	-	-	-	
3	Medical Treatment (Officers & Staff)	No	8	10	2	2	8	5	2	
4	Travelling Expenses (Officers & Staff)	No	8	8	2	2	8	20	2	
5	Motor Vehicles (Maint.	No	2	2	-	-	2	LS	-	
<b>C.</b>	<b>PUBLICITY &amp; ADVERTISEMENT</b>									
1	Publication	No	15	10	LS	5	15	20	15	
2	Advertisement	No	100	100	LS	50	LS	LS	50	
<b>II.</b>	<b>CASHCROP, SPICES &amp; TREE DEVELOPMENT (as Conservation Plantation)</b>									
	<b>(a) Material &amp; Supply</b>									
	1. Seed Coffee	Qts.	-	125.64	5	5	100	75	5	

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0	1	2	3	4	5	6	7	8	9	10
	2. Netlon	Sqm.		1500	-	-	1500	60000	500	
	3. Coffee Pulper	No.		10		-	10	100	5	
	<b>(b) Cashcrop Plantation</b>									
	1. Coffee	Ha	1000	33	33	33	33	207	33	
	2. Rubber	Ha	1000	29	29	29	29	2	29	
	3. Large Cardamom	Ha	500	-	-	-	-	2	-	
	4. Tea Plantation	Ha	500	2	2	2	2	3	2	
	5. Others	No	100	4	4	4	4	-	4	
	<b>(c) Cashcrop Nurseries</b>									
	<b>i. Creation</b>									
	1. Coffee	No	100	8		8	5	50	-	
	2. Rubber	No	100	8		5	5	50	-	
	<b>ii. Maintenance</b>									
	1. Coffee	No	50	LS		-	5	50	-	
	2. Rubber	No	50	LS		-	5	50	-	
III	<b>NABARD</b>									
	1. Rubber	Ha	-	-	1000	1000	-	-	1000	
III.	<b>WATER RESOURCES CONSTRUCTION &amp; DEV.</b>									
	Water Harvesting Tanks/Ponds	No	1700	988	1	1	1088	800	-	
IV.	<b>RURAL AREA DEVELOPMENT (RAD) FOR EROSION CONTROL IN JHUM LANDS</b>									
	1. Logwood Bunding in current Jhum	Ha	1903	600	-	-	600	600	-	
	1. Coffee (Nursery)	Ha	5	8	-	-	10	10	-	
	3. Rubber (Nursery)	Ha	5	2	-	-	3	10	-	
V.	<b>RUN-OFF RETARDING SCHEME</b>									
	a) Inward Terrace/Contour Bunding	Ha	3750	1038	LS	-	1138	2000	-	
VI.	<b>SOIL CONSERVATION ENGINEERING WORKS (By Mechanical Measures)</b>									
	a) Gully Plugging	No/Cum	450	-	50cum	-	-	1000 cum	-	
	b) Stream Bank Erosion Control	No/Cum	450	410	50cum	-	-	1000 cum	-	
VII	<b>WATERSHED SURVEY &amp; MANAGEMENT</b>									
	1. Survey Consultation & preparation of project, matching share of CSS like RVP etc.	No	10	30	LS	-	34	-	-	
VIII	<b>RKVY</b>									
	Minor Works	No	-	-	5	2	2	100	0	

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0	1	2	3	4	5	6	7	8	9	10
<b>IX</b>	<b>OTHER EXPENDITURE</b>									
	<b>A. Building</b>									
	a) Construction	No	3	-	1	-	-	20	-	
	b) Maintenance	No	15	260	6	4	280	100	5	
	<b>B. Approach Road</b>									
	a) Construction	Km				-		10	-	
	b) Maintenance	Km	10	15	LS	-	17	20	-	
	<b>C. INPUT SUPPLY</b>									
	a) Manure/Fertilizer	Mt.	LS	15	-	-	15	50	-	
	b) G.I. Wire/Wiremesh	Qtl.	LS	20	-	-	20	2600 cms	-	
	c) Poly bags	Qtl.	LS	50	-	-	75.64	120	-	
	d) Netlon	Roll	LS	50	-	-	50	6000 Sq.m	-	
	<b>D. N.L.U.P.</b>									
	(1) Rubber	Ha		658	500	484	1142	3000	500	
	(2) Broom	Ha		3863	2700	2661	6524	5500	2300	
	(3) Coffee	Ha		872	300	393	1265	500	200	

**ANIMAL HUSBANDRY & VETERINARY**

<b>I</b>	<b>Animal Husbandry</b>									
1	Milk Production	000 tonne	55	50.63	12	12	62.63	62	14	
2	Egg Production	Lakhs nos	1662	1681	500	500	2181	1850	600	
3	Meat Production	000 tonne	53	52.25	12	12	64.25	65	13	
4	Chick Production	Lakh no	17	13.5	6	6.00	19.5	25	30	
<b>II</b>	<b>A.H. &amp; Vety. Programme</b>									
1	No. of Artificial Insemination performed	Thousands	15	19	6	6	25	50	8	
2	Liquid Nitrogen Plant	Cum No	2	3			3	1		
3	Animal Slaughter House	Cum No	2	3	1	1	4	3	1	
4	Rendering Plant	Cum No	-	1	-	-	1	2		
5	Meat Marketing Network	Cum No	-	11	-	-	11	10		
6	Animal Grazing Ground	Cum No	42		2	2	2	42	2	
7	Fodder Seed Production	Qtl's	30	25	5	5	30	40		
8	Vety Hospital	Cum No	7	5	1	1	6	3	1	
9	Vety Dispensary	Cum No	40	36	-	-	36	4	2	

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0	1	2	3	4	5	6	7	8	9	10
10	Vety. Polyclinic	No	-	-	-	-	-	-	1	
11	Hatchery & Layer Farm	No	-	-	-	-	-	-	1	
12	Training-cum-Conference Hall	No	-	-	-	-	-	-	1	

**FISHERIES**

1	<b>Direction &amp; Administration</b>									
	a) Maintenance of existing staff	No.	24	24	24	24	28	24	40	
	b) Creation of new post	No.	40	18	49	-	40	488	51	
	c) Construction of Office buildings	No.	28	2(old) 2(new)	2 (old) 2(new)	13 (old) 2(new)	23 (old) 2(new)	3	23 (old)	
	c) Construction of Residential quarters	-	-	-	-	1	-	20	3	
	d) Upgradation of Office building at Lunglei, Saiha and Lawngtlai	-	-	-	-	1	-	3	2	
2	<b>Fish Seed Production-cum-Farming</b>									
	<b>I. State Plan</b>									
	a) Maintenance of existing fish seed farms	No.	4	4	4	4	4	4	4	
	b) Production of fish seed from Departmental farm	Million	10.00	4.75	3.00	3.00	10.00	15.00	3.20	
	c) Fish seed distribution centres	No.	-	-	-	-	-	-	-	
3	<b>II. Through NFDB</b>									
	a) Establishment of hatchery	No.	-	1	-	1	6	4	-	
	b) Production of fingerling	Million	-	-	-	3.80	5	30 (level)	9.00	
	c) Establishment of rearing areas	Ha	-	7	-	12.50	32	50	12.50	
	<b>III. Through CSS</b>									
	a) Establishment of Freshwater prawn hatchery	No.	-	-	-	-	1	2	-	
	b) Production of Prawn PL	Million	-	-	-	-	-	2.7	0.5	
3	<b>Freshwater Aquaculture</b>									
	<b>A. THROUGH CSS AND NFDB</b>									
	a) Construction of new pond	Ha	2000	1518	135	171	1870	2000	200	
	b) Renovation of existing ponds	Ha	2000	995	400	331	2000	2000	800	
	c) Supply of 1st year input	Ha	5000	3095	535	877	5000	3000	1600	
	d) Integrated farming	Ha	150	112	-	-	150	500	360	



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0	1	2	3	4	5	6	7	8	9	10
	e) Cultivation of pangasius sutchi	-	-	-	-	-	-	50	-	
	f) Installation of aerator (2 aerator/ha)	Ha	-	-	50	50	30	100 (or 200nos)	-	
	<b>B. STATE PLAN SECTOR</b>									
	a) Supply of fish seed to farmers under subsidised rate	Million	70.00	105.00	6.00	23.70	137.00	150.00 (fingerling)	30	
	b) Supply of fish feed under subsidised rate	M.T	-	506	200	200	606	1000	500	
	c) Supply of nets and gear under subsidised rate	Nos	-	300	-	-	800	2500	500	
	d) Supply of fish health care medicine viz. - CIFAX/Aquahealth to farmers under subsidised rate	Lits	-	135	-	-	335	2000	800	
	e) Overall production (level)	M.T	6000 (cumulative level)	5200 (cumulative level)	5200 (cumulative level)	5800 (cumulative level)	5800 (cumulative level)	14000 (cumulative level)	6330	
	f) Per capita consumption (availability from State own production) (cumulative figure)	Kg	5.35	3.81	4.41	4.41	4.41	11.00	5.37	
4	<b>DEVELOPMENT OF INLAND CAPTURE FISHERIES</b>									
	1) Development of Reservoir Fisheries including annual stocking and watchover/ vigilance in line with Mizoram Fisheries Act	Ha/Nos	-	4000 (2nos existing)	4000 (2nos existing)	4000 (2nos existing)	4000 (2nos existing)	11000 (2 existing and 2 new)	4000 (existing)	
	2) Establishment of Pen culture unit	Unit	-	-	-	-	3	14		
	3) Survey of open water resources	No.of zone	5	1	-	-	5	20	2	
	4) Awareness programme and incentive to caretaker villages (VC/YMA for conservation of Reservoir and Riverine Fisheries)	-	-	-	-	-	-	200	5	
	5) Training of fisher in Reservoir Fisheries	No.	-	200	-	-	300	1000	200	

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0	1	2	3	4	5	6	7	8	9	10
	6) Assistance to trained fishers under Reservoir Fisheries sector for acquiring nets and gears	No.	-	-	-	-	-	1000	200	
	7) Establishment of landing centres for Reservoir Fisheries	No.	-	1	-	4	2	8	4	
	8) Approach road to landing centres under Reservoir Fisheries	Kms	-	-	-	-	-	120		
	9) Production (level) of table fish from Reservoir Fisheries	M.T	-	-	200 (level)	200 (level)	100 (level)	600 (level)	300 (cumulative)	
5	<b>DEVELOPMENT OF ORNAMENTAL AND COLDWATER FISHERIES</b>									
	a) Survey and investigation	Zone	-	-	3	3	-	15	3	
	b) Establishment of running water fish culture unit	Unit	-	-	-	-	-	200	-	
	c) Maintenance of backyard hatcheries for ornamental fish rearing unit	Unit	-	-	1	1	1	40	1	
	d) Training of intrepeneurs for running waters as well as (ornamental fisheries)	Nos	-	-	-	-	-	80	5	
6	<b>INLAND FISHERIES STATISTICS (DATABASE)</b>									
	a) Maintenance of existing database cell (continuing programme)	Unit	1	1	1	1	1	1	1	
7	<b>COMMERCIAL AND INTEGRATED FISH FARMING (ACA)</b>									
	a) Area to be covered	Ha	140	140	-	-	-	-	-	
8	<b>MARKETING</b>									
	<b>A. STATE PLAN</b>									
	a) Establishment of new Ice Plants	No.	-	-	-	1	-	8	-	
	b) Maint of Ice Plants (existing and new)	No.	-	1	1	1	1	9	3	
	c) Maintenance of existing Cold Storage-cum-Ice Plant	No.	-	2	2	2	2	2	2	
	d) Production of ice block	M.T	1000	855	3000	3000	1355	8250	3000	
	e) Marketing of fishes through Cold Storage	M.T	-	400	650	650	600	3250	700	
	<b>B. THROUGH CSS &amp; NFDB</b>									
	a) Establishment of Major/Minor retail markets	-	-	-	-	-	-	8	-	

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0	1	2	3	4	5	6	7	8	9	10
	b) Establishment of retail outlet	-	-	-	-	-	-	80	-	
9	<b>INFORMATION, EXTENSION, EDUCATION &amp; TRAINING</b>									
	<b>A. STATE PLAN SECTOR</b>									
	<b>(i) National Scheme of Welfare of Fishermen</b>									
	a) Fishermen house	No.	-	19	-	440	686	1000	200	
	b) Water point	No.	-	16	-	44	64	100	20	
	c) Community Hall	No.	-	-	-	3	3	15	2	
	<b>(ii) Training and Extension</b>									
	a) Publication of Magazine, booklet etc.	Copy	10000	8100	-	-	10600	30000	-	
	b) Farmers' Tour to outside state/exposure visit	No.of farmers	-	40	-	-	80	1000	-	
	c) Training of in-service personnel and fresh personnel for BFSc course	No.	-	18	10	10	24	500	-	
	a) Training of fish farmers	No.	2000	1030	1000	1000	1830	8000	-	
	b) Publication of training/ extension manual & handbook	Copy	5000	4500	3000	3000	5500	24000	3000	
	c) Organizing workshop/seminar	No.	-	6	2	2	8	15	-	
	d) Participation to fair and exhibition	No.	-	18	8	8	24	50	-	
	e) establishment of regional training centre & maintenance	No.	-	3	-	-	3	3	-	
	f) Establishment of District Level Training Centres & maintenance	No.	-	-	-	-	-	8	-	
	g) Establishment of State Level Soil and Water Testing Laboratory inclu. maintenance	No.	-	1	1	1	1	1	-	
	h) Establishment of Mini Soil and Water Testing Laboratory	No.	-	-	-	-	-	4	-	
	i) Establishment of District Level Matsya Mitra Centre (MMC)	No.	-	-	1	2	-	8	-	
9	<b>NEW LAND USE POLICY (NLUP)</b>									
	a) Construction of new pond for Semi Intensive Farming	Ha/Nos of families	-	1205 1st phase	840	840	1205 completion	1295	455	
	b) Construction of new pond for Polyculture of carps and prawn	Ha/Nos of families	-	240 1st phase	50	50	240 completion	260	-	

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0	1	2	3	4	5	6	7	8	9	10
10	<b>RASHTRYA KISHAN VIKAS YOJANA (RKVY)</b>									
	<b>1) Towards supply of one time inputs to 1000 WSA of ponds and tanks and aerator to 50 leading farmers</b>									
	a) Supply of 1st year input	Ha							1500	
	<b>2) Towards establishment of feed mill:-</b>									
	a) Construction of feed mill building	Unit							4	
	b) Establishment of Feed Mill	Unit							4	
	<b>3) Towards establishment of fish seed infrastructure (as per unit cost of NFDB):-</b>									
	a) Cost of construction of fingerling rearing ponds in government and private sector @ Rs.4.00 lakhs/ha	Ha							20	
	b) Cost of first year inputs only for rearing areas in government sector @ Rs.0.50 lakhs/ha	Ha							20	
	<b>4) Towards providing warehousing &amp; marketing facilities:-</b>									
	a) Cost of construction godown @ Rs.15.00 lakhs/unit	Unit							2	
	b) Minor retail market	Unit							1	
	<b>5) Towards capacity building:-</b>									
	a) Training cost for organizing training and demonstration for 1000 farmers @ Rs.2000/farmers	Nos of farmers							1000	
	b) Constn and establishment of training centre at Serchhip	Units							1	
	c) Constn of Museum at Kolasib	Units							1	

**ENVIRONMENT & FORESTS**

1	Direction & Administration	No.	131 cont post	131 cont post	7	7	131	7	7	
2	Survey of Forest resources	No.	25 cont post	25 cont post			25			
3	Consolidation of Working Plan	No.	2	2			2			
4	Forest Conservation & Development (Forest Protection)	No.	67 cont post	67			67			
5	Afforestation	NA	Maintainence	Achieved	-	-	Achieved	-	-	
6	Extension & Training	No.	8 cont post	8			8			
7	Preservation of Wildlife	No.	17 cont post	17	17	17	17	17	17	

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0	1	2	3	4	5	6	7	8	9	10
8	Maint. of Forest under TFC	No.	1	1	1	1	1	1	1	

**COOPERATION**

1	Direction & Administration	No.	80	36	36	36	72	61	20	
2	Training & Education	No.	80	35	5	5	40	50	5	
3	Audit of Cooperative	No.	12	3	3	3	6	3	3	
4	Assistance to Multipurpose Rural Coop.	No.	1200	700	150	150	950	1000	250	
5	Assistance to Credit & Banking	No.	6	2	2	-	2	4	3	
6	Assistance to other Coop.	No.	400	538	250	100	638	100	20	
7	Agri. Credit & Stabilization Fund	-	-	-	-	-	-	-	-	
8	Assistance to Public Sector & Other Undertaking	No.	250	350	50	40	390	300	60	
9	Coop. Training & Education	No.	1500	1237	150	100	1337	1800	360	
10	Other Expenditure	-	-	-	-	-	-	-	-	

**TRADE & COMMERCE**

1	2435 - Other Agricultural Programmes :										
	101 - Marketing Facilities	No.	21	15	6	NIL	15	79	30	Proposed for opening of two District Offices and upgradation of three other District offices already set up	
	101(01) - Agriculture Marketing (Plan)	No.		36	17	7	43	50	20		
	1) Post Created	No.	125	70	75	75	133	250	50		
2	4435 - C.O on Other Agriculture Programme										
	190 - Inv. in P.S & other Undertakings										
	190(01) - Inv. in P.Sr & other Undertaking	No.	1	1	1	1	1	1	1		

**RURAL DEVELOPMENT**

1	<b>Special Programme for Rural Development</b>									
i	State Level Monitoring Cell & Internal Audit Cell	Units	30	13	13	13	13	28 times	5 times	Mainly used for establishment, monitoring & auditing
ii	Administration for Rural Dev. Prog.	Staff	52	27	27	27	27	27 nos staff	27 nos staff	
iii	State Institute of Rural Dev. (SIRD)	Trainings	30	438	120	120	688	600 trgs	130 trgs	
iv	DRDA Administration	Staff	192	192	192	192	192	192 nos staff	192 nos staff	

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0	1	2	3	4	5	6	7	8	9	10
v	Integrated Wasteland Development Project	Project	52	46	0	0	52	0	0	
vi	Integrated Watershed Management Programme	Projects	0	0	19 Projects	19 Projects	14 nos	50 projects	19 Projects	
vii	Swaranijanti Gram Swarozgar Yojana	SH Group	500	1057	250	250	1319	1250	250	
viii	Indira Awaaz Yojana (IAY)	Houses	2959	16308	2687	2687	18740	to be fixed by GOI	to be fixed by GOI	
<b>2 Rural Employment</b>										
i	Mahatma Gandhi National Rural Employment Guarantee Scheme	Persondays	320 lakhs persondays	187.73	300	300	480.46	1500	181.735	
<b>3 Other Rural Development Programmes</b>										
i	Direction	Staff	50	9	9	9	9	9	9	
ii	Block Level Administration	Staff	390	101	101	101	101	101	101	
iii	BPL Census/Socio-Economic Survey	Nos								
iv	Incentives for UID under Thirteenth Finance Commission	Nos	0	0	39567	39567	0	0	0	
<b>4 Other Special Areas Programmes (OSAP)</b>										
(i)	Backward Region Grant Fund (BRGF)	Nos	0	939	450	450	1339	2250	480	
(j)	Border Area Development Programme	Nos	1950	1941	475	475	1291	2285	490	
<b>5 Capital Outlay on Other Rural Development (CO-ORDP)</b>										
	Social Education	Nos	300	274	180	0	424	900	180	
	Housing for Project Staff	Nos	300	180	110	0	270	550	110	
	Const of C/Hall-NLCPR	Nos	0	25	25	25	25	0	0	
	Irrigation & Flood Control	Projects	0	1	1	1	1	0	0	
	Rural Housing (Distribution of GCI roofs)	Families	0	2218	2500	2500	4719	12500	3000	

**LAND REVENUE & SETTLEMENT**

<b>2506-Land Reforms (P)</b>										
1	001-Direction & Admn.									
	1. Construction of Dist. Office, Aizawl	%	100%	50%	30%	30%	80%	20%	20%	
	2. Repair of Staff Quarter	No.	15	5		2	5	18	-	
	3. House Site Plan	Plot	15000	2500	2000	1000	3500	5000	2000	
	4. Salary (Existing & Proposed)									
	Group - A	No.	6							







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0	1	2	3	4	5	6	7	8	9	10

**MINOR IRRIGATION & COMMAND AREA DEVELOPMENT**

1	Direction & Administration		5		LS			373	79	
2	Surface Water	Ha.	278		4,920	4,992		28,000	3,000	
3	Flood Management Programme	Ha.						2,500	400	
4	Command Area Development	Ha.			222			2,550	500	

**POWER & ELECTRICITY**

<b>1</b>	<b>Maintenance D&amp;A</b>									
1)	Salaries		Completion	Completed	Completion	Completed	Completed	Completion	Completion	
2)	Medical Treatment		Completion	Completed	Completion	Completed	Completed	Completion	Completion	
3)	Domestic Travelling Expenses		Completion	Completed	Completion	Completed	Completed	Completion	Completion	
4)	Office Expenses		Completion	Completed	Completion	Completed	Completed	Completion	Completion	
5)	Rent, Rates & Taxes		Completion	Completed	Completion	Completed	Completed	Completion	Completion	
6)	Publication		Completion	Completed	Completion	Completed	Completed	Completion	Completion	
7)	Advertising & Publicity		Completion	Completed	Completion	Completed	Completed	Completion	Completion	
8)	Minor Works		Completion	Completed	Completion	Completed	Completed	Completion	Completion	
9)	Grants - in - Aid		Completion	Completed	Completion	Completed	Completed	Completion	Completion	
	Grants - in - Aid (Salary JERC)		Completion	Completed	Completion	Completed	Completed	Completion	Completion	
	Grants - in - Aid General (Non Salary)		Completion	Completed	Completion	Completed	Completed	Completion	Completion	
10)	Scholarship/Stipend		Completion	Completed	Completion	Completed	Completed	Completion	Completion	
11)	Other Charges		Completion	Completed	Completion	Completed	Completed	Completion	Completion	
12)	Motor Vehicles		Completion	Completed	Completion	Completed	Completed	Completion	Completion	
13)	Disaster Mitigation		Completion	Completed	Completion	Completed	Completed	Completion	Completion	
<b>2</b>	<b>Hydel Generation</b>									
1)	R&M of Tuipui SHP		Completion	Completed	-	-	-	-	-	
2)	R&M of Serlui 'A' SHP		Completion	Completed	-	-	-	-	-	
3)	R&M of Khawiva SHP		Completion	Completed	-	-	-	-	-	
4)	Construction of Switchyard and related works at Serlui 'B' SHP		Completion	Completed	-	-	-	-	-	
5)	Construction of Maicham SHP (Phase-II) - 3MW		Completion	Completed	-	-	-	-	-	
6)	Construction of Lamsial SHP (0.5MW)		Completion	Completed	-	-	-	-	-	
7)	Investigation of Hydel potential in Mizoram		Completion	Completed	-	-	-	-	-	

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0	1	2	3	4	5	6	7	8	9	10
8)	Repair of Penstock at Serlui 'A'		Completion	Completed	-	-	-	-	-	
	<b>Spill over</b>									
9)	Construction of Serlui 'B' SHP		Completion	All machines are technically commissioned in 2010	Nil	Nil	All machines are technically commissioned in 2010	Completion	Completion	
10)	Construction of 5MW Tlawva SHP (NABARD)		20%	18%	20%	20%	20%	Completion	70% (Cummulative)	
	<b>New Works</b>									
11)	Construction of 3.5MW Kawl'bem SHP (NABARD)		-	-	-	-	-	Completion	45%	
12)	Iva SHP (Estimated cost Rs 32.60 crore)		-	-	-	-	-	Completion	-	
13)	Khawiva - II SHP (Estimated cost Rs 12.42 crore)		-	-	-	-	-	Completion	-	
14)	Ngengrual SHP (Estimated cost Rs 25.96 crore)		-	-	-	-	-	Completion	-	
	<b>R&amp;M of existing projects</b>									
15)	3MW Kau Tlabung SHP		-	-	-	-	-	Completion	-	
16)	3MW Teirei SHP		-	-	-	-	-	Completion	-	
17)	3MW Tuipanglui SHP		-	-	-	-	-	Completion	-	
18)	2MW Maicham-I SHP		-	-	-	-	-	Completion	-	
19)	Improvement/ repair of various Hydel Projects in Mizoram		-	-	-	-	-			
	a) Restoration of water conducting system at Tuipanglui SHP		-	-	-	-	-	Completion	-	
	b) Improvement of Maicham-I SHP		-	-	-	-	-	Completion	-	
	c) Improvement of Maicham-II SHP		-	-	-	-	-	Completion	-	
	d) Repair of power channel at Serlui 'A'		-	-	-	-	-	Completion	-	
	<b>S&amp;I of Hydel Projects</b>									
20)	Tuichawng HEP in Lawngtlai District (CWC)		-	-	-	-	-	Completion	-	
21)	Teirei Multi-purpose Project near Sihthiang Village (CWC)		-	-	-	-	-	Completion	-	

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0	1	2	3	4	5	6	7	8	9	10
22)	Sekulhloi HEP in Lawngtlai District (CWC)		-	-	-	-	-	Completion	-	
23)	Ngengpui (Dept.)		-	-	-	-	-	Completion	-	
24)	Hnahthial & Piva (Dept.)		-	-	-	-	-	Completion	-	
25)	Marlui (Dept.)		-	-	-	-	-	Completion	-	
26)	Tuisa lui (Dept.)		-	-	-	-	-	Completion	-	
27)	Ngengrual-III (Dept.)		-	-	-	-	-	Completion	-	
28)	Tuiphai (Dept.)		-	-	-	-	-	Completion	-	
29)	Chiahpui-Chiahte (Combined) (Dept.)		-	-	-	-	-	Completion	-	
<b>3</b>	<b>Transmission</b>									
1)	Construction of 33kV D/C line, Serlui 'B' to Bawktlang (25cKm)		Completion	Completed	-	-	-	-	-	
2)	Construction of 132kV S/C line, Bairabi to Bawktlang (30.41cKm)		Completion	Completed	-	-	-	-	-	
3)	33kV Tlangnuam to Aibawk line		Completion	Completed	-	-	-	-	-	
4)	Improvement of 33kV line from W. Phaileng to Zamuang		Completion	Completed	-	-	-	-	-	
5)	Diversion of 66kV vairengte to Kolasib line (charged at 33kV) to form LILO at 33kV S/S, Bilkhawtlir		Completion	Completed	-	-	-	-	-	
6)	Improvement of Tuirial line		Completion	Completed	-	-	-	-	-	
7)	Construction of 132kV S/C Saitual to Darlawn line		Completion	Completed	Completed	-	-	-	-	
	<b>Spill Over</b>									
8)	Construction of 132kV S/C Khawzawl to Champai line		Completion	Physically Completed	-	-	-	Completion	Completion	
	<b>New Works</b>									
11)	Construction of 6Kms 400 KV D/C line from Sakawrtuichhun (PGCIL) to Sihhmui (Mizoram)		-	-	-	-	-	Completion	-	
12)	Construction of 116Kms 220Kv D/C Transmission line for evacuation of 210MW Tuivai HEP		-	-	-	-	-	Completion	-	

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0	1	2	3	4	5	6	7	8	9	10
13)	Construction of 132Kv S/C Bairabi to W. Phaileng via Mamit		-	-	-	-	-	Completion	-	
14)	Construction of 132Kv S/C Bairabi to Hortoki		-	-	-	-	-	Completion	-	
15)	Construction of 132Kv S/C E. Lungdar to Lawngtlai via Sangau		-	-	-	-	-	Completion	-	
<b>4</b>	<b>Transformation</b>									
1)	Improvement of ST&D network in Aizawl town - (Installation of 2x6.3MVA, 33/11kV Transformer at Aizawl North S/S)		Completion	Completed	-	-	-	-	-	
2)	Construction of 132kV Sub-Station at Bawktlang, Kolasib		Completion	Completed	-	-	-	-	-	
3)	Conversion of 66kV to 33kV system at Kawnpui and Sentlang Sub-Station		Completion	Completed	-	-	-	-	-	
4)	Improvement of 132kV Sub-Station, Bukpui		Completion	Completed	-	-	-	-	-	
5)	Improvement of 33kV Sub-Station, E.Lungdar		Completion	Completed	-	-	-	-	-	
6)	HFO based Thermal Power Plant, Bairabi		Completion	Completed	-	-	-	-	-	
7)	Procurement of SF6 11Kg capacity gas cylinder - 14 cylinders for circuit breakers		Completion	Completed	-	-	-	-	-	
8)	Shifting of 250kVA, 11/.04kV DT at Tuikhuahtlang with 0.75Km 3ph 5Wire LT line		Completion	Completed	-	-	-	-	-	
9)	Construction of Distribution Sub-Station at MPSC building		Completion	Completed	-	-	-	-	-	
10)	Electrification of Tea Estate, Biate		Completion	Completed	-	-	-	-	-	
11)	Repair of various types of Transformers		Completion	Completed	-	-	-	-	-	
12)	Construction of 132kV Central Sub-Station, Melriat		Completion	Physically Completed	-	-	-	Completion	Completion	

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0	1	2	3	4	5	6	7	8	9	10
13)	Construction of 400kV D/C Sub-Station at Sihhmui		Completion	Completed	-	-	-	-	-	
14)	Construction of 132kV Sub-Station at Champhai		Completion	Physically Completed	-	-	-	Completion	Completion	
	<b>New Works</b>									
14)	Construction of 2×150MVA, 220/132Kv S/S at Sihhmui		-	-	-	-	-	Completion	-	
15)	Construction of 1×12.5MVA, 132/33Kv S/S at Mamit		-	-	-	-	-	Completion	-	
16)	Construction of 1×12.5MVA, 132/33Kv S/S at Thenzawl		-	-	-	-	-	Completion	-	
17)	Construction of 1×12.5MVA, 132/33Kv S/S at Ngopa		-	-	-	-	-	Completion	-	
18)	Construction of 1×12.5MVA, 132/33Kv S/S at Saiha		-	-	-	-	-	Completion	-	
19)	R&M of existing power Sub-Stations in Mizoram							Completion		
<b>5</b>	<b>Distribution</b>									
1)	R&M of Protection Battery at Khawiva Sub-station		Completion	Completed	-	-	-	-	-	
2)	R&M of Theiriat & Sazaikawn Sub-station		Completion	Completed	-	-	-	-	-	
3)	Strengthening & Replacement of rusted poles within Power Maintenance Division - I, Lunglei		Completion	Completed	-	-	-	-	-	
4)	Extension of LT Line at Lunglei		Completion	Completed	-	-	-	-	-	
5)	Construction of 3Km 11kV line & installation of 100kVA, 11/0.43kV Transformer at Lungsen Hmarveng		Completion	Completed	-	-	-	-	-	
6)	Extension of LT Line within Power Maintenance Division-II, Lunglei		Completion	Completed	-	-	-	-	-	
7)	Replacement of rusted poles within Power Maintenance Division-II, Lunglei		Completion	Completed	-	-	-	-	-	

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0	1	2	3	4	5	6	7	8	9	10
8)	Electrification of Chikhurlui, 1.5Km 11kV line, 0.5Km LT line, 25kVA, 11/.04kV DT with 4nos. Street light		Completion	Completed	-	-	-	-	-	
9)	Electrification of Mautlang, 1.0Km 11kV line, 1.0Km LT line, 25kVA, 11/.04kV DT with 8nos. Street light		Completion	Completed	-	-	-	-	-	
10)	Electrification of Chawngtelui, 8.0Km 11kV line, 1.0Km LT line, 25kVA, 11/.04kV DT with 8nos. Street light		Completion	Completed	-	-	-	-	-	
11)	Electrification of Khawmawi, 1.0Km 11kV line, 1.5Km LT line, 25kVA, 11/.04kV DT with 12nos. Street light		Completion	Completed	-	-	-	-	-	
12)	Extension of LT line at Saiha		Completion	Completed	-	-	-	-	-	
13)	Renovation of MRT Laboratory inclu. measuring & testing equipments		Completion	Completed	-	-	-	-	-	
14)	Installation of 25kVA, 11/0.4kV with 0.5 Km 3ph-5W LT line at Ramhlun North New Thlanmual, Seling		Completion	Completed	-	-	-	-	-	
15)	Extension of LT Line within Construction Division		Completion	Completed	-	-	-	-	-	
16)	Extension of LT Line at Mamit		Completion	Completed	-	-	-	-	-	
17)	Improvement of lines and associated works at W. Phaileng		Completion	Completed	-	-	-	-	-	
18)	Extension of LT Line at Serchhip		Completion	Completed	-	-	-	-	-	
19)	Replacement of rusted poles at New Serchhip, N.Chawilung, Maite, Chhiahtlang & E.Lungdar		Completion	Completed	-	-	-	-	-	
20)	Improvement of 11kV Switching operation between Bughmun - Laisawral (3Km 11kV line & GOAB switch)		Completion	Completed	-	-	-	-	-	
21)	Replacement of rusted poles under Maicham Project Division		Completion	Completed	-	-	-	-	-	
22)	Extension of LT Line at Kolasib		Completion	Completed	-	-	-	-	-	

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0	1	2	3	4	5	6	7	8	9	10
23)	Replacement of rusted poles under Kolasib Division		Completion	Completed	-	-	-	-	-	
24)	Improvement of earthing at Bairabi Sub-station		Completion	Completed	-	-	-	-	-	
25)	Extension of LT Line at Champhai		Completion	Completed	-	-	-	-	-	
26)	Extension of 3ph-5W LT line at N.E.Khawdungsei		Completion	Completed	-	-	-	-	-	
27)	Extension of 0.35Km 3ph-5W LT line at Lawipu		Completion	Completed	-	-	-	-	-	
28)	Re-Alignment of 11kV line due to land sinking at Armed veng, Aizawl		Completion	Completed	-	-	-	-	-	
29)	Extension of LT Line from Durtlang Leitan to Halflong veng (1 Km) with street lights		Completion	Completed	-	-	-	-	-	
30)	Improvement of power supply during NEC meeting in 2007		Completion	Completed	-	-	-	-	-	
31)	Extension of HT/LT line at Aizawl		Completion	Completed	-	-	-	-	-	
32)	Installation of 40 nos. IP phones with installation of associated OFC (Zuangtui - Thuampui & Bawngkawn - Durtlang)		Completion	Completed	-	-	-	-	-	
33)	Power Supply to Mizoram University, Tanhril		Completion	Completed	-	-	-	-	-	
34)	Raising of DT platform									
	a) Distribution Division		Completion	Completed	-	-	-	-	-	
	b) Revenue Division		Completion	Completed	-	-	-	-	-	
35)	Raising of DT platform									
	a) Construction Division		Completion	Completed	-	-	-	-	-	
	b) Serchhip Power Division		Completion	Completed	-	-	-	-	-	
36)	Improvement of Distribution System under Transmission Circle, Aizawl									
	a) Serchhip 11kV switching station		Completion	Completed	-	-	-	-	-	
37)	Improvement of Distribution System under Champhai Circle									
	a) Construction of 33kV Farkawn Sub-Station		Completion	Completed	-	-	-	-	-	

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0	1	2	3	4	5	6	7	8	9	10
	b) Power supply to Grape Processing Factory (Winery) at Tlamsam		Completion	Completed	-	-	-	-	-	
38)	Improvement of Distribution System under Projcet Circle - I, Aizawl									
	a) Impvt. of Vairengte Sub-Station		Completion	Completed	-	-	-	-	-	
	b) Improvement of Bilkhawthlir Sub-Station		Completion	Completed	-	-	-	-	-	
	c) Improvement of Bairabi Sub-Station		Completion	Completed	-	-	-	-	-	
	d) Impvt. of Sentlang Sub-Station		Completion	Completed	-	-	-	-	-	
	e) Improvement of Bawktlang Sub-Station (33kV)		Completion	Completed	-	-	-	-	-	
	f) Revamping of Zaizawhtlang Sub-Station		Completion	Completed	-	-	-	-	-	
39)	Raising of DT platform									
	a) Power Maintenance Division - I		Completion	Completed	-	-	-	-	-	
	b) Power Maintenance Division - II		Completion	Completed	-	-	-	-	-	
	c) Saiha Power Division		Completion	Completed	-	-	-	-	-	
40)	Improvement of Distribution System under Lunglei Power Circle									
	a) Revamping of 33kV Sub-Station, Tuipang		Completion	Completed	-	-	-	-	-	
	b) Wireless		Completion	Completed	-	-	-	-	-	
	c) Repair of Distribution Transformer		Completion	Completed	-	-	-	-	-	
	d) Metering of Energy Input to Circle		Completion	Completed	-	-	-	-	-	
41)	IT package at Champhai		Completion	Completed	-	-	-	-	-	
42)	Power Supply to winery at Hnahlan		Completion	Completed	-	-	-	-	-	
43)	Improvement of Distribution system at Khawzawl		Completion	Completed	-	-	-	-	-	
44)	Power supply to Zophai		Completion	Completed	-	-	-	-	-	
45)	Improvement of power supply system at Sertui 'B' project site		Completion	Completed	-	-	-	-	-	
46)	Impvt of 11kV line from Putlungasih to Tuisen up-to Bolia (15Km)		Completion	Completed	-	-	-	-	-	
47)	Improvement of 33kV line from Bukpui to Hnahthial		Completion	Completed	-	-	-	-	-	



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0	1	2	3	4	5	6	7	8	9	10
48)	Repair of DTS		Completion	Completed	-	-	-	-	-	
49)	Improvement of 33kV line from Bukpui to Chhingchhip		Completion	Completed	-	-	-	-	-	
50)	Impvt. of Khawruhlian Sub-Station		Completion	Completed	-	-	-	-	-	
51)	Mizoram Energy Conservation Fund		Completion	Completed	-	-	-	-	-	
52)	Improvement of 33kV Bairabi to Zamuang line		Completion	Completed	Completed	-	-	-	-	
	<b>Spill Over</b>									
	<b>New Works</b>									
54)	Construction of 1×2.5MVA at Buarpui with 10Km 33kV associated lines		-	-	-	-	-	Completion	Completion	
55)	Construction of 1×2.5MVA at Tawipui 'N' with 29Km 33kV associated lines		-	-	-	-	-	Completion	Completion	
56)	Construction of 1×2.5MVA at Saiphai with 12Km associated lines		-	-	-	-	-	Completion	Completion	
	<b>OTHER DISTRIBUTION WORKS</b>									
58)	<b>Installation of DT Sub-Station with associated lines (185nos DT, 92.5Km 11kV line &amp; 185Km LT line)</b>		-	-	-	-	-		-	
	<b>Total DT with associated lines</b>							Completion	Completion	
59)	<b>Metering</b>								-	
	i) System Metering		-	-	-	-	-	Completion	Completion	
	ii) Consumer Metering		-	-	-	-	-	Completion	Completion	
60)	<b>Improvement of Distribution System in Mizoram</b>									
	n) Repair of DTs		Completion	Completed	Completed				-	
	<b>Total Improvement of Distribution System</b>							Completion	Completion	
61)	Construction of 33kV D/C line from Mualpui S/S to Tlangnuam							Completion	Completion	
<b>6</b>	<b>Buildings</b>									
1)	Construction of SDO's Office at Mualthuum 'N'		Completion	Completed	-	-	-	-	-	



Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achieve- ment (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	a) Office		-	-	-	-	-	Completion	Completion	
	b) Quarter		-	-	-	-	-	Completion	Completion	
21)	Maintenance of buildings at various places in Mizoram									
	a) Residentials		-	-	-	-	-	Completion	Completion	
	b) Non-Residentials		-	-	-	-	-	Completion	Completion	
22)	Construction of new buildings (Residential)									
	a) Type - I		-	-	-	-	-	Completion	Completion	
	b) Type - II		-	-	-	-	-	Completion	Completion	
	c) Type - III		-	-	-	-	-	Completion	Completion	
	d) Type - IV		-	-	-	-	-	Completion	Completion	
<b>7</b>	<b>ACA/SPA</b>									
1)	Construction of Lamsial SHP (.05 MW)		Completion	Completed	-	-	-	-	-	
2)	Construction of Maicham SHP (Phase-II) - 3MW		Completion	Completed	-	-	-	-	-	
3)	Construction of 132KV S/C Line, Khawzawl - E.Lungdar (47.89 CKm)		Completion	Completed	-	-	-	-	-	
4)	Construction of 132KV S/C Line, Khawzawl - Ngopa (52.27 CKm)		Completion	Completed	-	-	-	-	-	
5)	Construction of 132KV S/C Line, Saitual - Darlawn (57.09 CKm)		Completion	Completed	-	-	-	-	-	
6)	Constn of Darlawn 33KV Sub-Station		Completion	Completed	-	-	-	-	-	
7)	Constn of Hnahlan 33KV Sub-Station		Completion	Completed	-	-	-	-	-	
8)	Improvement of DT Sub-Station by raising the DT foundation with concrete structure for safety		Completion	Completed	-	-	-	-	-	
9)	Construction of new 33kV Sub-Station at N. Bukpui with 17Km 33kV line		Completion	Completed	-	-	-	-	-	
10)	Augmenttion of 6.3MVA, 132/33kv Sub-Station at Khawiva by 12.5MVA, 132/33kv Transformer		Completion	Completed	-	-	-	-	-	
11)	Upgradation of 66kV Sub-Station at Khawzawl to 132kV		Completion	Completed	-	-	-	-	-	

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
12)	Upgradation of 66kV Sub-Station at Saitual to 132kV		Completion	Completed	-	-	-	-	-	
13)	Ravamping of 33kV Lengpui Sub-Station to EHV standard		Completion	Completed	-	-	-	-	-	
14)	Replacement of existing LT bare conductors at Aizawl by insulated Aerial Bunched Cables		Completion	Completed	-	-	-	-	-	
15)	Augmentation of 132kV Sub-Station, Luangmual		Completion	Completed	-	-	-	-	-	
16)	Replacement of existing LT bare conductors at Lunglei by insulated Aerial Bunched Cables		Completion	Completed	-	-	-	-	-	
17)	Renovation of 132kV Sub-Station at Khawiva, Lunglei		Completion	Completed	-	-	-	-	-	
18)	Upgradation of 132kV Sub-Station, Bilkhawthlir		Completion	Completed	-	-	-	-	-	
19)	Improvement of 33kV Sub-Station, Bawktlang, Kolasib		Completion	Completed	-	-	-	-	-	
20)	5.0Km 33kV D/C Mualpui to Tlangnuam		Completion	Completed	-	-	-	-	-	
21)	Installation of Optical Ground Wire (OPGW) in 132kV Aizawl to Lunglei line		Completion	Completed	-	-	-	-	-	
22)	Constn of 2x3.50MVA, 33/11kV Sub-Station at P&E Complex, Lunglei with the 9.0Km 33kV D/C line Khawiva to Lunglei		Completion	Completed	-	-	-	-	-	
23)	Construction of 33kV Sub-Station at S.Vanlaphai including the associated 33kV and 11kV line		Completion	Completed	-	-	-	-	-	
24)	R&M of 22.92MW HFO Based standby diesel generating set		Completion	Completed	-	-	-	-	-	
25)	Construction of 132kV Sub-Station, Bawktlang, Kolasib		Completion	Completed	-	-	-	-	-	
26)	Improvement of Distribution System using 11kV using ABC at Aizawl		Completion	Completed	-	-	-	-	-	

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
27)	Improvement of Distribution System at Aizawl city		Completion	Completed	-	-	-	-	-	
28)	Improvement of Distribution system in rural areas		Completion	Completed	-	-	-	-	-	
29)	Constn of 132kV Sub-Station Champhai		Completion	Completed	Completed	-	-	-	-	
30)	Impvt. of Distribution network at Lunglei		Completion	Completed	-	-	-	-	-	
31)	Evacuation of Tuipanglui SHP (phase-II)		Completion	Completed	-	-	-	-	-	
32)	Construction of 1x12.5MVA, 132/33kV S/S at Sihhmui		Completion	Completed	Completed	Completion	Completed	-	-	
33)	Installation of additional 1x12.5MVA Transformer at Luangmual S/S		Completion	Completed	Completed	-	-	-	-	
34)	Construction of 30cKm 33kV line from Khuangleng to Khawbung on steel tubular pole		Completion	Completed	Completed	-	-	-	-	
35)	Construction of 1x6.3MVA, 33/11kV Sub-Station at S.Khawbung with associated lines		Completion	Completed	Completed	-	-	-	-	
36)	Construction of new 33kV bays at 33kV S/S Project Veng, Kolasib		Completion	Completed	Completed	-	-	-	-	
37)	Installation of SPV plant at various places in Mizoram (SMS)		Completion	Completed	Completed	-	-	-	-	
	<b>New Works</b>									
38)	Installation of 1x12.5MVA, 132/33kV Transformer at Khawzawl		-	-	-	-	-	Completion		
39)	Construction of 1x2.5MVA, 33/11kV S/S at Sialhawk		-	-	-	Completion	Completed	Completion		
40)	Construction of 132 kV D/C line from 132kV Sub-Station, Luangmual to 400kV Sub-station, Sihhmui		-	-	-	Completion	Completed	Completion	20%	
41)	System Metering		Completion	Completed	-	-	-	Completion	Completion	
42)	Construction of 1x2.5MVA, 33/11kV S/S at Khawhai		-	-	-	-	-	Completion	Completion	
43)	Installation of Additional 12.5MVA Transformer at Luangmual S/S							Completion	Completion	

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
44)	Construction of additional bay and upgradation of internal road at Serlui 'B'							Completion	Completion	
45)	Strengthening of 132kV Zuangtui to Bukpui line							Completion	Completion	
46)	Constn of 33kV D/C line from Melriat to link 33kV S/S at Mualpui and Tlangnuam							Completion	Completion	
<b>8</b>	<b>SCA</b>									
1)	Installation of SPV plant at various places in Mizoram (SMS)		Completion	Completed	Completed	-	-	-	-	
2)	Equity share for construction of 400kV D/C Pallatana to Bongaigaon		Completion	Completed	-	Completion	Completed	Completion	Completed	
3)	Improvement of power supply at Kawrtethawveng					Completion	Completed			
4)	Improvement of power supply to AICS Campus, Tanhril					Completion	Completed			
5)	Construction of 132kV S/C line on D/C tower from Kolasib to Aizawl (Melriat) with LILO of one Ckt at Aizawl (Zuangtui) 132kV S/S		-	-	-	-	-	Completion	85%	
6)	Construction of 33kV D/C Trans line (Tower Type) Lawngtlai to Saiha							Completion	Completed	
7)	<b>SMS for the SPA works</b>									
	a) Construction of 132 kV D/C line from 132kV Sub-Station, Luangmual to 400kV Sub-station, Sihhmui							Completion	Completion	
	b) System Metering							Completion	Completion	
	c) Construction of 1x2.5MVA, 33/11kV S/S at Khawhai							Completion	Completion	
	d) Installation of Additional 12.5MVA Transformer at Luangmual S/S							Completion	Completion	
	e) Construction of additional bay and upgradation of internal road at Serlui 'B'							Completion	Completion	
	f) Strengthening of 132kV Zuangtui to Bukpui line							Completion	Completion	

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	g) Construction of 33kV D/C line from Melriat to link 33kV S/S at Mualpui and Tlangnuam							Completion	Completion	
9	IREP		Completion	Completed	Completed	Completion	Completed	Completion	Completion	
10	NCSE		Completion	Completed	Completed	Completion	Completed	Completion	Completion	
11	ZEDA (SMS)							Completion		

**INDUSTRIES**

1	RIDC	No.	1	1	1	1	1	1	1	
2	CFC	No.	2	2	2	2	2	2	2	
3	Registration/IEM of Industrial unit	No.	1,500	1,150	330	330	1,150	1,800	330	
4	Training of rural artisans	No.	2,500	1,700	300	300	1,700	2,500	300	
5	PSE & Board	No.	4	4	4	4	4	4	4	
6	Publication of Magazine	No.	20	16	4	4	16	20	4	
7	Industrial Area	No.	5	5	5	5	5	5	5	
8	Maintenance of DIC	No.	8	8	8	8	8	8	8	
9	NLUP	No. of family	-	-	10,723	10,723	10,723	-	8,856	

**SERICULTURE**

1	Construction of buildings	No.	30	20	9		20	25	2	
2	No. of farmers to be trained	No.	10000	8000	2000	2000	10000	15000	2000	
3	No. of Bsc to be trained	No.	15	8	4	4	12	20	5	
4	Inservice to be trained	No.	150	120	30	30	150	150	50	
5	Area to be covered									
	(a) Mulberry	Hect.	10000	7650	1500	1500	9150	12500	1500	
	(b) Castor/Kesaru	Hect.	500	400	100	100	500	1000	100	
	(c) Som/Sualu	Hect.	500	400	100	100	500	1200	100	
	(d) Oak Tasar	Hect.	500	400	100	100	500	600	50	
6	No. of family covered									
	(a) Mulberry	No.	10000	7650	1500	1500	9150	12500	1500	
	(b) Eri	No.	500	400	100	100	500	1000	100	
	(c) Muga	No.	500	400	100	100	500	1200	100	
	(d) Oak Tasar	No.	500	400	100	100	500	600	50	

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
7	Production of DfIs.									
	(a) Mulberry	Lakh Nos.	20.00	14.80	5.00	5.00	19.80	25.00	6.00	
	(b) Eri	Lakh Nos.	6.00	3.00	1.00	1.00	4.00	6.00	1.20	
	(c) Muga	Lakh Nos.	3.00	1.60	1.00	1.00	2.60	3.00	0.60	
	(d) Oak Tasar	Lakh Nos.	3.00	1.60	0.60	0.60	2.20	3.00	0.60	
8	Production of Cocoons									
	(a) Mulberry	M.T	500.00	235.00	70.00	70.00	305.00	500.00	120.00	
	(b) Eri	M.T	75.00	16.80	5.00	5.00	21.80	50.00	10.00	
	(c) Muga	Lakh Nos.	120.00	6.70	5.00	5.00	11.70	25.00	6.00	
	(d) Oak Tasar	Lakh Nos.	120.00	4.45	5.00	5.00	9.45	25.00	6.00	
9	Production of Raw Silk									
	(a) Mulberry	M.T	50.00	23.50	8.00	8.00	31.50	50.00	12.00	
	(b) Eri	M.T	35.00	8.70	4.00	4.00	12.70	20.00	5.00	
	(c) Muga	M.T	2.40	0.35	0.25	0.25	0.55	2.00	0.40	
	(d) Oak Tasar	M.T	2.40	0.25	0.25	0.25	0.50	2.00	0.40	



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0	1	2	3	4	5	6	7	8	9	10

**GEOLOGY & MINERAL RESOURCES****2853-Non Ferrous Mining & Metallurgical Industries**

	001(01)-Direction & Admn							i) Salary for new post creation - 49nos ii) wages for muster rolls iii) Office stationeries iv) Leveries v) Rents for C/gates v) Purchase of light vehicles for operation vi) maint of Office & quarters etc.	Provide logistic and administrative supports to all the working schemes under the directorate.  Planning and monitoring the performances of various sections under the directorate.  Strengthening the administrative machinery within the directorate for better functioning and disposal of services/goods to the public.  Procurement of Office Furniture, stationeries etc. Maintenances of Office building, staff quarters and Office complex.  Establishment of District Offices at Lunglei, Champhai	
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Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	<b>101(01)-Ground Water Investigation</b>	nos	i) Hydrogeol Inv ii) Geophysical Inv iii) Seasonal Data Collection iv) Constr of Dug Wells	15 villages 10 nos 20towns - 3 nos	2 villages 2 locations 6 towns 2 nos.	2 villages 2 locations - 6 towns - 2 nos.	18 village 12locations - 26 towns 5towns	i) District Gr Water potential Map-8distr. ii) Township Gr water potential maps-12 iii) Pilot Gr Water recharge Dam -2 iv) Constr of Dug Well/storage tank v) collect pre/post Monsoon data of gr ans spring water samples & analyses-20towns	Construction of Dug Well/Rain Water Harvesting Wells at Thingsai/Bualpui. H/ Kanhmun/Kawrth  Prepare township groundwater mapping for 1 town (viz. N.Vanlaiphai).  Ground Water Investigation at Haulawng/Mualthuam North.	

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0	1	2	3	4	5	6	7	8	9	10
	<b>101(02)-Geotechnical Investigation</b>	nos	i) Deaitl Geotech studies of town 25towns 2) locations Slope stability study -5locs 3)Disiater Inv in Monsoon -50loc iv)quality asses of quarries-100	12towns -- 4 locations 24 locations -- 80 loctions	3 towns 1 location 12 locations 20 nos	3 towns 1 location - 12 locations - 20 nos	15towns - 5 locs - 36locs - 100nos	i) Landslide & slope stability analyses of important road networks - 750kms. ii) Geotechnical studies on other sites.-5sites. iv) Geotechnical study on house sites.-200.	Delineation of stability and risk zone in Lunglei Town, Lunglei District and Mamit Town, Mamit District.	

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	<b>101(03)-Minor Mineral Investigation &amp; Development</b>	nos	i) minor mineral inv - 15locs ii) monitoring of sand & stone quarries - 30monthly iii) opening of check gates - monthly iv) Enforcement of illegal acts - monthly	8 locs - 33monthly - 15nos. - Monthly vigilance	3 locations - 34 monthly - - 2 mobile - monthly -	3 locations - 35 monthly - - 2 mobile - monthly -	11locs 35monthly - 15+2 mobile - monthly -	i) Establishment of Dist Offices - 4nos ii) Monitoring of stone & sand quarries- 600nos. iii) Route wise technical inspection of quarries 12routes/year iv) Setting up of check gates - 10nos. v) Organise seminar/training on quarry operations & administration.	Setup three Monitoring/ Enforcement Squads to look into all sites specific problems, technical advices and check any defaulters.  Quarterly Routine inspection/checking of quarry operations district-wise for better operation covering 5-administrative districts in Mizoram  Monitoring of 13nos. Check Gates to record transport of minor minerals and to prevent illegal transport.  Enhance revenue from minor mineral sector with purchase of 1 no light vehicle for field operation.  Sensitization of Quarry managements	

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	<b>101(04) - Landslide Engineering &amp; Disaster.</b>							i) Landslide Hazard zonation mapping- 10towns. ii)Inv for Monsoonal landslides and remedies- 75locations. iii)organise seminars for schools/NGO's- 100	Prepare Landslide Hazard Zonation map for 1 district headquarters viz. Mamit Town, Mamit District and Serchhip Town, Serchhip District.  Landslides investigations during Monsoon.  Coordinating landslides investigations with District Administrations and	

Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	<b>101(05)-Seismology &amp; Earthquake Engineering</b>							i) Microseismic Hazard zonation covering 8 district Hqr. ii) Setting up of Seis-mic observatory - 1loc. iii) Lifeline seismic risk assement in 8 district hqrs. iv) Sensitization campaign for retrofitting for schools - 100nos.	Lifeline Seismic Risk Assessment & Mapping of Kolasib Town in the scale of 1:10,000.  Publish Earthquake Information Booklet and safety manual.  Organizing Sensitization programme on Seismic Hazard and safety initiative at Aizawl City.	

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	<b>102(06)-Minerals Exploration &amp; Mapping</b>							i) Mineral Resources Mapping & zonation-8 districts ii) Thematic large scale Mapping to develop scientific mining techniques-25locs.	Intensify specialized thematic mapping and zonation of Mineral Resources, including reserve estimation of deposits for mineral based industries and hard rocks for construction purposes, delineation of stratigraphic position, structural conditions, covering parts of Aizawl District within Survey of India Toposheet 85A/15, N.E & N.W - 360 sq kms in the scale of 1:25,000.	

**CIVIL AVIATION**

1	Payment for wet-Leasing of Helicopter	No				25%		1	1	
2	Grass Cutting/Deweeding of Runway shoulder & other Vital Installations	Sq.km			0.20	20%		1	0.20	
3	Repair of residential Quarters at Lengpui Airport.	No			12	20%		56	12	
4	Purchase and repair of A/C System at Lengpui Airport	No			8	25%		33	8	
5	Maintenance of Terminal Building ATC, DVOR etc. inclu. Painting & Minor repairs	Sq.m			9800	20%		48900	9800	
6	Beautification of Lengpui Airport	Sq.m			13500	20%		67500	13500	

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
7	Upkeep & Maintenance of Runway lights & PAPI bulb etc at Lengpui Airport.	No			200	20%		1000	200	
8	Repair and Renovation of Airport I.B.	No						1		
9	Repairs / Maintenance of Fire Extinguisher	No			7	20%		36	7	
10	Construction, Repair/Renovation of Helipads within Mizoram	No			3	25%		10	3	
11	Construction of Hangar for Helicopter and small aircraft	No						1	1	
12	Repainting of Runway & Apron marking	Sq.m						6000	1200	
13	Repair & recarpetting of Service Vehicle roads within Airport premises	Sq.m						5000	3000	
14	Acquisition of Land for construction of Helipads	Sq.m						10000	1000	
15	Purchase of triple-seater seats	No						100		
16	Repair of Hydrant system at Lengpui Airport	No						1		
17	Surge Protection System at Lengpui Airport	No						4	2	
18	Purchase of Passenger Trolleys	No						50		
19	Construction of Security Watch Tower at Lengpui Airport	No			4	50%		8	4	
20	Survey for construction of small airfield	No						5	2	
21	Installation of Lightning Arrestor	No						5		

**ROADS & BRIDGES (PWD)**

Direction & Administration		%	100%	54%	100%	100%	76%	100%	100%
1	State Highways	C=No	18					100%	100%
		I/W=Km							
		SMBT=Km							
		LSD=Km	3.50						
		R/S=Km	16.00						
		R/W=Rm	285.00						



Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achieve- ment (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
2	Roads within Aizawl City	PR=Km	1465.56	187.92	100%	100%	187.92	100%	100%	
		SC=Km		21.38			21.38			
		MBT=Km	20.00	9.15			9.15			
		SMBT=Km	498.00	12.74			12.74			
		I/W=Km	220.32	10.89			10.89			
		C=No	1562	49			49			
		R/W=Rm	21117.00	1498.50			1498.50			
3	Roads within District Capitals	PR=Km		71.85	100%	100%	71.85	100%	100%	
		MBT=Km		4.00			4.00			
		SMBT=Km		2.08			2.08			
		I/W=Km		4.86			4.86			
		C=No		32			32			
		R/W=Rm		377.20			377.20			
4	Roads within Towns & Villages	PR=Km		29.50	100%	100%	29.50	100%	100%	
		MBT=Km		11.00			11.00			
		SMBT=Km		2.06			2.06			
		I/W=Km		10.21			10.21			
		C=No		97			97			
		R/W=Rm		466.00			466.00			
5	District Roads (MDR, ODR & VR)	PR=Km	164.50	61.13	100%		61.13	100%	100%	
		MBT=Km					0.00			
		SMBT=Km		2.52			2.52			
		I/W=Km		4.18			4.18			
		C=No	894	40			40			
		R/W=Rm	3781.00	618.49			618.49			
6	Other Priority Works (Village Roads & Missing Links, ect)	SMBT=Km			100%			100%		
		I/W=Km								
		C=No								
		R/W=Rm								
		LSD=Rm								
7	L.A & R.R for Serchhip to Buarpui road (ADB)	%		100%			100%			

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
8	L.A & R.R for Vaivakawn Junction, Aizawl	%		100%			100%			
9	(a) Construction of Rajiv Gandhi Sports Stadium Ph-I	%		17%			17%			Rs. 25 Crs under 12th FC
	(b) Construction of Rajiv Gandhi Sports Stadium Ph-II	%		7%			7%			Rs. 10 Crs during 2010-11
	(c) Construction of Rajiv Gandhi Sports Stadium Ph-III	%		10%			10%			Rs. 15 Crs during 2011-12
	(d) Construction of Rajiv Gandhi Sports Stadium Ph-IV	%						66%		
10	Counterpart funding of World Bank Aided Project	%		100%			100%			
11	Mizoram State Road Project (EAP)	%		100%			100%			
12	Externally Aided Project (EAP) (ADB Project)	%		10%	9%		10%	100%	11%	
13	Second World Bank Project									
	(i) External Aid (EAP)	%			1%			100%	1%	
	(ii) Counterpart Funding	%								
14	Externally Aided Project (EAP) (JICA)	%						100%		
15	NABARD									
<b>(A)</b>	<b>Completed &amp; On-going works</b>									
1)	Construction of Muallungthu - Khumtung Road (FC=35.00, C=166, R/W=131.00, Bridge=1 No)	FC=Km		35.00			35.00			
		C=No		166			166			
		R/W=Rm		131.00			131.00			
		Brdge=%		100%			100%			
2)	Pavement of Muallungthu - Khumtung Road (Pav=14.00, C=2, R/W=242.00)	SMBT=Km		14.00			14.00			
		C=No		1	1	1	1	1		
		R/W=Rm		100.00	142.00	142.00	100.00	142.00		
3)	Pavement of Hnahthial-Thingsai Road (Pav=10.50)	SMBT=Km		8.00	2.50	2.50	8.00	2.50		
4)	Improvement & Widening, Pavement of Serchhip - Zawlpui Road (IW=5.70, Pav=5.70, C=20, R/W=150.00,	I/W=Km		5.70			5.70			
		SMBT=Km		5.70			5.70			
		C=No		20			20			

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement					
0	1	2	3	4	5	6	7	8	9	10	
	LSD=220.00)	R/W=Rm		150.00			150.00				
		LSD=Rm		220.00			220.00				
5)	Formation Cutting of Baktawng - Chawilung Road (Survey=16.00, FC=16.00, C=69, R/W=807.00, LSD=3000.00)	Survey		16.00			16.00				
		FC=Km		16.00			16.00				
		C=No		69				69.00			
		R/W=Rm		807.00				807.00			
		LSD=Rm		3000.00				3000.00			
6)	Improvement and Widening of Maufiankawn - Sialsuk Road (FC=1.50, Pav=1.50, C=7, R/W=45.00, LSD=1500.00)	FC=Km		1.50			1.50				
		SMBT=Km		1.50			1.50				
		C=No		7				7			
		R/W=Rm		45.00				45.00			
	LSD=Rm		1500.00				1500.00				
7)	Construction of Bridge over R. Chite on Bethlehem vengthlang to Zemabawk Road (Span=20.00)	%		100%			100%				
8)	Improvement & Widening of Old Jail - Falkland Road (I/W=2.00, Pav=2.00, C=8, R/W=267.50, LSD=1900)	I/W=Km		2.00			2.00				
		SMBT=Km		2.00			2.00				
		C=No		8				8.00			
		R/W=Rm		267.50				267.50			
		LSD=Rm		1900.00				1900.00			
	Brdge=%		100%				100%				
9)	Improvement & Widening of ITI - Lawibual Road (I/W=0.90, Pav=0.90, C=3, R/W=212.72, LSD=900.00)	I/W=Km		0.90			0.90				
		SMBT=Km		0.90			0.90				
		C=No		3				3			
		R/W=Rm		212.72				212.72			
		LSD=Rm		900.00				900.00			
10)	New Formation Cutting of Khatla - Luangmual Road (FC=2.545, Pav=2.545, C=14, R/W=72.00, LSD=1200.00)	FC=Km		2.545			2.545				
		SMBT=Km		2.545			2.545				
		C=No		14				14			
		R/W=Rm		72.00				72.00			
		LSD=Rm		1200.00				1200.00			

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
11)	Construction of Maubawk - Soil mual Road (FC=3.905, Pav=1.925, C=9, R/W=531.70, LSD=3750.00)	FC=Km		3.905			3.905			
		SMBT=Km		1.925			1.925			
		C=No		9			9			
		R/W=Rm		531.70			531.70			
		LSD=Rm		3750.00			3750.00			
12)	Improvement & Widening of Armed Veng - Ramthar Road (FC=1.114, Pav=1.114, C=6, R/W=202.00, LSD=1114.00)	FC=Km		1.114			1.114			
		SMBT=Km		1.114			1.114			
		C=No		6			6			
		R/W=Rm		202.00			202.00			
		LSD=Rm		1114.00			1114.00			
13)	Improvement & Widening of Serte - Sertlangpui Road (I/W=6.00, C=26, R/W=55.00)	LKSD=Rm		114.00			114.00			
		I/W=Km		6.00			6.00			
		C=No		26			26			
14)	Improvement & Widening of Tlangpui - Niawhtlang Road (FC=14.00, Pav=3.17, C=48, R/W=70.00)	R/W=Rm		55.00			55.00			
		FC=Km		14.00			14.00			
		SMBT=Km			3.17	3.17		3.17		
		C=No			48	48		48		
15)	Construction of jeepable suspension Bridge at Rajiv Nagar from Tuipuibari road (Span=65.00)	R/W=Rm		70.00			70.00			
		C=No		26			26			
		I/W=Km		6.00			6.00			
		%		100%			100%			
16)	Improvement of steep gradient of Kamla Nagar - Chhotapansury (FC=36.00, C=84, R/W=8 Nos, Minor Bridge=2 Nos)	FC=Km		36.00			36.00			
		C=No		30	54	54	54	54		
		R/W=Rm		150.00	100.00	100.00	150.00	100.00		
		Brdge=%		91%	9%	9%	91%	9%		
17)	Strengthening & Rehabilitation of W.Phaileng - Marpara Road (Pav=80.00, C=154, R/W=300.00, LSD=5000.00)	SMBT=Km		15.00	75.00	25.00	15.00	75.00	40.00	
		C=No		154			154.00			
		R/W=Rm		300			300.00			
		LSD=Rm			5000.00	5000.00		5000.00		
18)	Construction & Improvement of Drainage Systems in Aizawl	%					100%			
19)	Matching Share for NLCPR Projects	%					100%			

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
<b>(B)</b>	<b>New Works</b>									
1)	Strengthening of Chhumkhum - Chawngte Road (0.00 kmp - 48.00 kmp = 48.00 kms)	%			19%			100%		
2)	Pavement of Muallungthu - Khumtung Road (Remaining Portion : 11.60 kmp - 35.50 kmp = 21.90 kms)	%			11%			100%	10%	
3)	Pavement of Hnahthial - Thingsai Road (Remaining Portion : 10.50 kmp - 52.00 kmp = 41.50 kms)	%			7%			100%	10%	
4)	Upgradation of Serte - Lungdai Road	%							10%	
5)	Other New Works	%						100%		
<b>16</b>	<b>Addl. Central Assistance (ACA-CRF)</b>									
<b>(A)</b>	<b>Completed &amp; On-going works</b>									
1)	Widening and improvement of FCI Godown to NH-54 (14.9km) (I/W=1.779, Pav=7.66, C=13, R/W=68.00, LSD=5079.00)	I/W=Km		1.779			1.779			
		SMBT=Km		4.50	3.16	3.16	4.500			
		C=No		10	3	3	10			
		R/W=Rm		40.00	28.00	28.00	40.00			
		LSD=Rm			5079.00	5079.00				
2)	Improvement of Melthum - Samtlang Road Phase-I & II (E/W=7.30, C=21, R/W=241.00, LSD=6650.00)	E/W=Km		7.30			7.30			
		C=No		21			21			
		R/W=Rm		241.00			241.00			
		LSD=Rm		6650.00			6650.00			
3)	Impvt. of Samtlang - Lungleng Road.	%		100%			100%			
4)	Improvement & Rehabilitation of Biate to Artahkawn Road (PR=28.00, C=3)	PR=Km		28.00			28.00			
		C=No		3			3			
5)	Improvement of Ngopa - KST Road via F.Kapsanga Tea garden Road	%		100%			100%			
6)	Pavement of Saiha College Veng - Saiha Tlangkawn Road	%		100%			100%			
7)	Improvement of Bethlehem vengthlang (Zoo) to Aizawl Bypass in Aizawl, Mizoram	E/W=Km		2.00			2.00			
		Pav=Km		1.00	0.50	0.50	1.00			
		C=No		8			8			

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
7)	(E/W=2.00, Pav=1.50, C=8, R/W=50.00, Gab=20.00, LSD=1500.00)	R/W=Rm		50.00			50.00			
		Gab=Rm		20.00			20.00			
		LSD=Rm		1000.00	500.00	500.00	1000.00			
8)	Improvement of Civil Hospital - Falkawn at Champhai	%		100%			100%			
9)	Strengthening of Approach Road to Railway/ FCI Godown at Bairabi	%		100%			100%			
10)	Improvement of Narrow Portion within Aizawl i.e., Legislative Home at Sikulpuikawn	%		100%			100%			
11)	Improvement & Resurfacing of Vaivakawn - Ropaia bawk within Aizawl City Phase-I & II (Pav=2.35, C=1, R/W=210.00,	Pav=Km		2.35			2.35			
		C=No		1			1			
		R/W=Rm		210.00			210.00			
		LSD=Rm		2100.00			2100.00			
12)	Widening and improvement of Lunglei - Vanhne Road (I/W=8.00, SMBT=1.86, C=24, R/W=95.00, LSD=2400.00)	I/W=Km		5.00	3.00	3.00	5.00			
		SMBT=Km		0.50	1.36	1.36	0.50			
		C=No		16	8	8	16.00			
		R/W=Rm		44.00	51.00	51.00	44.00			
13)	Constn.of Pavement of Khawzawl Town Road (L = 5.50 Kms) (Pav=5.50, C=10, R/W=19.10, LSD=600)	LSD=Rm		400.00	2000.00	2000.00	400.00			
		Pav=Km		5.00	0.50	0.50	5.00			
		C=No		10			10			
		R/W=Rm		19.10			19.10			
14)	Improvement & Widening of Keifang - Rulchawm Road (L = 3.6 Kms) (I/W=3.60, Pav=3.6, C=17, R/W=247.00, LSD=495.00)	LSD=Rm		600.00			600.00			
		I/W=Km		3.60			3.60			
		Pav=Km			3.60	3.60				
		C=No		10	7	7	10			
15)	Improvement of New Vervek - Sakawrdai Road (L = 7.00 Kms) (I/W=7.00, Pav=7.00, C=1, R/W=40.00,	R/W=Rm		177.00	70.00	70.00	177.00			
		LSD=Rm			495.00	495.00				
		I/W=Km		7.00			7.00			
		Pav=Km		5.00	2.00	1.70	5.00		0.30	
		C=No		1			1			
		R/W=Rm		40.00			40.00			

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	LSD=162.00)	LSD=Rm			162.00	162.00				
<b>(B)</b>	<b>New Works</b>									
	1) Strengthening of R. Tuipui - Biate road							100%	80%	
	2) Strengthening of Aizawl - Reiek - W. Lungdar road							100%	40%	
<b>17</b>	<b>Other Completed Works</b>			100%			100%			

**ROAD TRANSPORT**

## 001 (01) DIRECTION

1	Salary	Posts	30	30	3	3	30	3	3	
2	Wages	No.	2	-	-	-	-	-	-	
3	O.E	-	L.S	One no. of Generator, etc.	Normal O.E plus purchase of 3(three) nos. of LMV	Normal O.E plus purchase of 3(three) nos. of LMV	Purchased 1 (one) no. of Generator plus Normal O.E.	L.S	Normal O.E	
4	POL	KL	2500 KL plus Lubricants	421.35 kl of HSD plus lubricants	Procurement of POL and lubricants for MST fleet	Procurement of POL and lubricants for MST fleet	1846.60 Kl of HSD plus lubricants	Procurement of POL for MST fleet	Procurement of POL and lubricants for MST fleet	
5	Other charges (MACT)		-	11 nos.	L.S	L.S	11 nos	L.S	L.S	
6	Motor vehicles : Maintenance of vehicles -	- Bus Ambulance L/Van R/Van Tanker	54 - 1 4 2	54 1 1 4 2	For repair and maintenance of MST fleet	For repair and maintenance of MST fleet	54 1 1 4 2	For repair and maintenance of MST fleet	For repair and maintenance of MST fleet	
7	M & E	-	upgradation & maint. of computers	upgradation & maint. of computers	Comp. of Dte & sub. Offices and maint. of exist. computers	Comp. of Dte & sub. Offices and maint. of exist. computers	upgradation & maint. of computers	maintenance of existing machinery and equipments	Maintenance of existing machinery and equipments	

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
8 - RAILWAY OUT AGENCY										
			-	-	L.S	L.S	L.S	Opening of PRS at Saiha and Lawngtlai and for entertainment of the project under SLTF on National Railway Project	L.S	
BOOKING STATION										
9	Minor Works		27 new construction, 5 nos. of repair/renovations plus improvement of various MST Buildings	1 new bldg. const. plus improvements existing buildings	construction and renovation of MST booking offices etc.	construction and renovation of MST booking offices etc.	Brick-wall fencing of Lawngtlai MST station, vertical extension of JDT's office at Aizawl, preparation of Booking counter of ROA, SS and ASS office ; construction of workshed at challlang worksheds	18 Nos. of MST booking stations	(i) Dismantle & reconstruction of existing building at Vairengte  (ii) Improv./repair of various existing buildings	
CENTRAL WORKSHOP										
10	Salary	Posts	11	11	-	-	-	-	-	-
11	Wages	No.	2	2	5	5	5	25	5	
12	Upgradation of CWS	-	-	-	-	-	-	construction of 4(four) nos. of buildings	-	



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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
13	Other charges	-	L.S	Purchase of one no. of 15KVA Generator etc.	Motor Vehicle insurance plus purchase of projector for Driving school	Motor Vehicle insurance plus purchase of projector for Driving school	-	L.S	-	
14	M & E	-	Tools & accessories	Tools & accessories	Tools & accessories	Tools & accessories	Tools & accessories	Purchase of 56 nos. of machinery & equipment	purchase of 2 nos. of Air Compressor	

**5055 - C.O. ON ROAD TRANSPORT****CAPITAL SECTION**

1	Acquisition of fleet	No. of Vehicle	30 Buses, 2 nos. of Mini Truck, 3 nos. of LMV	11	2	2	13	25 nos. of Bus and 2 nos. of Oil Tanker	2	
2	Const. of DTE building	%	100%	20%	LS	LS	25%	1	LS	
3	i) Upgradation of CWS								1	
	i) Driving School, Hlimen	-	L.S	L.S	LS	LS	LS	1) Constr. of Driving track and Hostel building 2) Purchase of 4 LMV, one Driving Simulator, Projector and Lantern	-	

**INLAND WATER TRANSPORT**

001 (01)	DIRECTION									
(02)	Wages		-	-	-	-	-	Entertainment of 20 nos. of unskilled MR	-	

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
(27)	Minor Works							For constn of Duty posts at different places viz. (1) Sairang, (2) Bairabi, (3) between Sairang and Bairabi, (4)Tut and (5) Tuichawng rivers	-	
(50)	O.C.		Site preparation and preparation of DPR	Preparation of DPR for Tlawng River	Preparation of DPR for Tut and Tuichawng Rivers	L.S.	Preparation of Tlawng river	(1) For preparation of DPR for Tut and Tuichawng (2) purchase of 2 nos. of boats (3) extention of IWT Tlawng upto Reiek village (4) preparation of DPR for Khawthlang Tuipui, Tuivai and Tuirial rivers	For maintenance of IWT at Tlawng river	

**MOTOR VEHICLE WING**

<b>2041 - Taxes on Vehicles</b>										
1	Entertainment posts a) Salary	post	4	11	-	-	11	-	-	
	b) creation of post		14					49+21	-	

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
2	Wages	nos	10	14	14	14	14	10	14	
3	Office expenses	-	L.S.	Inauguration of DTO office at Mamit, purchase of uniforms, purchase of computer and its accessories	L.S.	L.S.	Inauguration of DTO office at Mamit, purchase of uniforms, purchase of computer and its accessories etc	Opening of new DTO office at Aizawl District, Aizawl ; normal office expenses and maintenance of existing vehicles	Opening of new DTO office at Aizawl District, Aizawl ; normal O.E. Plus maintenance of existing vehicles	

Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
4	Publication	-	L.S.	Printed certificate, receipts, MV Acts & Rules etc.	L.S.	L.S.	Printed certificate, receipts, MV Acts & Rules etc.	i) Issue of DL/RC on smart card at other districts. ii) Implementation of e-payment scheme to collect the permit fee/composition fee for issuance of all types of permits. iii) On line services for the payment of Road-tax, various fees, fines and data retrieval linking with Mizoram on-line portal. iv) Networking of all district offices, Vehicle Inspection Centres, Check gates with Head-quarters through leased	i) Issue of DL/RC on smart card at other districts. ii) Implementation of e-payment scheme to collect the permit fee/composition fee for issuance of all types of permits. iii) On line services for the payment of Road-tax, various fees, fines and data retrieval linking with Mizoram on-line portal. iv) Printing of certificate, receipts, MV Acts & Rules etc.	

Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
5	Minor Works		Construction of 10 buildings plus improvement of various buildings/ checkgates	Constr. of retaining Wall of DTO Saiha, check gate at Kanhmun. Home Guard barrack including Driver's room. Shifting of Dte office at Chaltlang, verticalextenion of DTOs office at Lunglei. Constr of Septic Tank, veranda, toilets, retaining wall at DTO's office Serchhip, Citizen Centric Centre at Chaltlang, retaining wall and water tank at Vairengte Check gate.	For initiating construction of DTO's Office at Lawngtlai	construction of DTO's Office at Lawngtlai	Constr. of retaining Wall of DTO Saiha, check gate at Kanhmun. Home Guard barrack including Driver's room. Shifting of Dte office at Chaltlang, verticalextenion of DTOs office at Lunglei. Constr of Septic Tank, veranda, toilets, retaining wall at DTO's office Serchhip, Citizen Centric Centre at Chaltlang, retaining wall and water tank at Vairengte	a) construction of four nos. of office building; b) construction of 24 nos. of quarters c) construction of four nos. of check gates	(i) construction DTO Office, Lawngtlai (ii) construction of 1 no. of check gate (Saiphai)	

Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
6	Other Charges :	-	Observation of road safety, maint of computer, introduction of Smart card & High security plate	Maintenance of computers, Observation of Road Safety Week	L.S.	L.S.	Maintenance of computers, Observation of Road Safety Week, etc.	(i) Observation of road safety (ii) establishment of national level motor driving institute with Central assistance (iii) maintenance of existing computers and (iv) probable disaster managements and natural calamities	(i) Observation of road safety (ii) Probable disaster management	
7	Motor Vehicles :	-	Maint. of existing veh.	maintained existing vehicles	L.S.	L.S.	maintained existing vehicles	(i) maintained existing vehicles (ii) purchase of one LMV for each district office	maintained existing vehicles	

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
8	Machineries and Equipments		(a) 2 nos. of portable weigh bridge (b) one pair of Smoke emission test machine plus maint. of equipmn.	maintenance and upgradation of existing computers	maintenance of existing computers	maintenance of existing computers	maintenance and upgradation of existing computers	(i) setting up of automated vehicle inspection and certification lanes in Aizawl with Central Assistance (ii) purchase of - Fax machines (10 nos), Xerox machine (9 nos.), one Copier machine 1 no., Generator (9 nos.), Electronic Digital Weigh bridge (4 nos.), Computers (27 nos.) (iii) maintenance of existing machinery & equipment	maintenance of existing computers	
<b>001(02) 001(02)(0552) - ADMINISTRATION</b>										
1	Entertainment of existing posts	Nos.		13	5	5	13	5	5	
2	Wages to be paid to casual labour	Nos.		12	12	12	12	13	12	
3	Travelling Expenses :	-	for meeting traveling expenses of officers and staff	for meeting traveling expenses of officers and staff	L.S.	L.S.	L.S.	L.S.	L.S.	

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
4	Motor Vehicles	-	25 nos. of Two wheelers	One number of 2-wheeler	L.S.	L.S.	Purchased 1 no. of Two-wheelers. Maintenance of existing vehicles	Purchase of 10 nos. Motor Cycles for enforcement staff	L.S.	

**INFORMATION & COMMUNICATION TECHNOLOGY**

1	01 - Information & Communication Technology	46	350	304	46	46	350	220	41*	
2	02 - National e-Gov. plan (ACA)	5	10	5	5	5	10	25	5**	
3	03 - E-Governance	720	2750	2390	360	360	2750	3600		
4	04 - IT Manpower Development	4506	200	200	300	300	500	22530	1300***	
5	05 - IT Promotional Development	36	5000	4996	4	4	5000	180	2****	
6	06 - CIC		272	272						
7	07 - IT Infrastructure Dev.	26	875	850	25	25	875	130	25*****	
8	08 - NEA									
9	09 - Electronics Dev. (ZENICS)	40	160	120	40	40	160	120	40*****	
10	10 - Research & Development	1							1*****	
11	11- Promotional & Development of Society (MSeGS)	3							2*****	

Note :

\* No of employee

\*\*No. of Projects taken up

\*\*\* Course materials for training programme

\*\*\*\* IT Seminar/Workshop to be conducted

\*\*\*\* No. of computer to be upgraded

\*\*\*\*\* No. of employee

\*\*\*\*\* Development of M-Governance

\*\*\*\*\*No. of employees

**SCIENCE & TECHNOLOGY**

1	Direction & Administration	Person	16	12	3	3	12	6	-	
2	Mizoram Council of Science, Technology & Environment							-	-	
3	Mizoram Remote Sensing Application Centre	Projects	20	-	-	-	-	-	-	
4	Dev. of Scientific Manpower	Person	800	508	-	-	508	-	-	



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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
5	Scientific Research Projects	Project	10	5	1	1	5	10	1	
6	Computer Centre	Centre	5	l.s	l.s	l.ss	l.s	l.s	-	
7	Science Popularisation	Prog.	10	23	7	5	23	20	3	
8	Low Head Microturbine Project	Project	2	-	1	1	1	-	-	
9	Meteorological Centres	Centre	1	3	1	1	3	5	3	
10	Mizoram Science Centre	Dev. of Exhibits	13	14	LS	LS	LS	5	1	
11	Establishment of Planetarium	-	-	-	1	-	-	1	-	
12	Bioresources Dev. Centre	-	-	-	1	-	-	1	-	
13	Environment Awareness	Seminar etc.	15	15	3	3	15	20	4	

**PLANNING**

1	Plan Formulation									
	Maintenance of existing post	No.	41	41	-	-	41	41	41	
2	Evaluation & Monitoring									
	a) Maintenance of existing post	- do -	10	9	-	-	9	9	9	
	b) Creation of new post	- do -	4	-	-	-	-	-	-	
3	District Planning Machinery									
	a) Maintenance of existing post	- do -	35	-	-	-	-	-	3	
	b) Creation of new post	- do -	40	-	-	-	-	-	-	
4	Pilot Project for Lunglei									
	Maintenance of existing post	- do -	9	9	-	-	9	9	9	
5	High Powered Committee, Lunglei									
	Maintenance of post	- do -	8	8	-	-	8	8	8	

**TOURISM**

1	International Tourist	No.	5000	3615	1000	355	3970	6500	2000	
2	Domestic Tourist	No.	2,50,000	279793	65000	36709	316502	3,02,570	84720	
3	Construction of New Tourist facilities	No.	15		4	4		20	6	
4	Commissioning of Bed	No.	120		40	40		200	56	
5	Revenue earned from Tourist Facilities	Rs. in lakh	500	755.74	160	121.13	732.10	771.13	160	

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10

**ECONOMICS & STATISTICS**

1	Direction	No. of Post	8	14	14	14	14	107	107	
2	Administration	- do -	91	23	23	23	23	5	5	
3	Vital Statistics	- do -	15	9	9	9	9	5	5	
4	Estimation of State Income	- do -	3	3	3	3	3	-	-	
5	Price and Marketing Intelligence	- do -	5	5	5	5	5	-	-	
6	Public Finance, Socio Economic Survey & Industrial Statistics	- do -	-	-	-	-	-	-	-	
7	National Sample Survey	- do -	15	9	9	9	9	9	9	
8	Computer Service (a)	No. of Post	3	1	1	1	3	3	3	
	(b)	Materials								
9	Mini Press (a)	No. of Post	15	14	14	14	14	4	4	
	(b)	Materials								
10	Training of Statistical Personnel	No.	1	1	1	1	1	1	1	

**FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS**

1	3456 - Civil Supplies (Direction & Administration) Salary of Officer & Staff		14	14	14	14	1	5	1	
2	800 - Other Expenditure									
	(a) State Commission		6	6	6	6	10	50	10	
	(b) District Forum		4	4	4	4	11	55	11	
3	2408 - FS&W									
	(a) Supply & Materials		13	13	13	13	13		6	
	(b) Minor Works						35		33	
	(c) Annapurna		2587	2587	2587	2587	2587	2587	2587	
4	Major Works		5	5	1	1	1	1	1	



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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	<b>c) Scheme/ Projects for completion</b>									
	i) GIA to selected cultivator	Fa	160							
	ii) Fin.Assist. to Horticulturist @ Rs.5000/- per no.	Fa	120	987	140	140	987	4000		
	iii) FA to AMFU under LADC areas	No	1	1	1	1	1	1		
	iv) Const./maint. of Horti link Road	Km						50		
	<b>d) Other schemes with same or change mandate</b>									
	i) Maint. of Mampui Seed Farm	No	1	1	1	1	1	1	1	
	ii) Purchase/maint. of Bike	No	1	1	1	1	1	1	1	
	iii) Salary	Per	5	5				5	5	
	<b>RKVY :</b>									
	i) Const. of Rain Water Harvesting Structure	No.			63	63				20
	ii) Estab. of Green House for Protected Cultivation	No.			50	50				10
	ii) Estab. of Village Market Shed at Selected Areas	No.			50	50				20
	iv) Asst. to Dev. of Land to Horticultureries	No.			818	818				240
1	<b>On going LADC Plan Schemes</b>									
	<b>a) Mandated by Legislation</b>									
	<b>b) Social security transfers</b>									
	<b>c) Schemes projects for completion</b>									
	<b>d) Other schemes with same or changed mandated</b>									
	(i) Fin. Asst. to pisciculturist Rs.5000/- per farmer	Fam	600	632	100	100	632	1000		
	(ii) Procurement of fish seed @ 10000nos/Ha	No	23 lakhs	64.40 lakhs	-	-	64.40lakhs	400lakhs		
	(iii) Procurement of fish food @ 6.5 qtls/Ha	Qtls	800	1909	-	-	1909	10800		
	iv) Construction of Fish Pond @ Rs.3.00 lakhs/ha.	Hact.	4	12	-	-	12	170		
	(v) Purchase of Drag nets	No.	Ls	642	-	-	642	Ls		
	(viii) Salary	Pers.	5	5	5	5	5	5	5	

Earmarked :

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	<b>'A' RKVY :</b>									
	i) Const. of New Fish Pond @ Rs.4.00 lakhs/ha	Ha			45	45			5	
	ii) Assistant to Extension/ Renovation of existing Ponds @ Rs.75,000/ha.	Ha			44.25	44.25			10	
	iii) Training of farmers	Fam.			100	100			72	
	<b>'B' SCA :</b>									
	i) Procurement of fish food	Qtls			1140	1140				
	<b>New LADC Plan Scheme :</b>									
	i) Marketing Support for fish KIOSK/Vendor	Unit						5		
	ii) Ice plant 3 tones capacity at Lawngtlai	Unit						3		
	iii) Transmission of technology of Fish culture training (cum Demonstration, publication awareness etc.)	Fam						1000		
	iv) Purchase/Maint. of Vehicles	No.						1		

**III PUBLIC HEALTH ENGINEERING DEPTT :**

<b>1</b>	<b>Ongoing LADC Plan Schemes:</b>									
(a)	<b>Mandated by Legislation</b>									
(b)	<b>Social Security Transfer</b>									
(c)	<b>Schemes / Projects for completion</b>									
(d)	<b>Other Schemes with same or changed mandate</b>									
	i) Const of RCC Water Tank @ Rs. 0.80 each	No.	25	15	2	2	17	40		
	ii) Const of Village Water Tank @ Rs 0.50 each	No	30	50	8	8	58	100		
	iii) Rain Water Harvesting @ Rs.0.20 each	No	40	66	-	-	66	100		
	iv) Repair of Water Tanks @ Rs.0.10 each	No	20	100	26	26	126	200	50	
	v) Purchase/Supply of 2000Ltrs. Polygon for free distribution	No	25	32	115	115	147	1000		
	vi) Const. of Public Toilet with septicise at Schools, public places	No	-	-	-	-	-	400		











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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	vii) Maintenance / Purchase of Camera	No.	1	1	1	1	1	1	1	
	viii) Maintenance of Vehicle	No.	1	1	1	1	1	1	1	
	ix) Maintenance/Purchase of Bike	No.	1	1	1	1	1	1	1	
	x) Observation of Important Days	No.	5	3	1	1	3	Ls	Ls	
	xi) Improvement of Archives	No.					1	1	1	
	xii) Salary	Pers	11	11	11	11	11	11	11	
<b>2</b>	<b>New LADC Plan Scheme</b>									
	i) Construction of Lai Typical Village	No.						1		
	<b>Earmarked :</b>									
	<b>SCA</b>									
	i) Printing of Books	No.	10	5			10	20	4	

**'B' INFORMATION :**

1	<b>Ongoing LADC Plan Schemes</b>									
	<b>(a) Mandated by Legislation</b>									
	<b>(b) Social security Transfers</b>									
	<b>(c) Schemes/Project for completion</b>									
	<b>(d) Other schemes with same or changed mandate</b>									
	i) Maint of Digital/Video Coverage for important occasion	Ls		0.90	Ls	Ls	0.9	Ls	Ls	
	ii) Purchase/Maint of Power Generator	Ls		0.90				Ls		
	iii) Salary	Pers	11	11	6	6	11	11	6	
<b>2</b>	<b>New LADC plan schemes</b>									
	i) Purchase of Gypsy king (soft Top) with maint.	No						1		
	ii) Purchase & supply of TV Sets to 86	Ls		1.1			1.35	Ls		
	iii) Village Council @ Rs.20000/-	No						1		
	iv) Setting up of Information centre at LADC sub-Hqrs	No						15		
	v) Setting up of LADC TV Cable Net Works	No						1		
	vi) Training & Workshop for Media person	No						15		
	vii) Const. of Tourist Resort at Chawnhu	No						1		

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	viii) Const. of Way-Side Restaurant at 5 places	No						5		
	ix) Const. of I&PO Auditorium	No						1		

**VIII. SOCIAL WELFARE DEPTT :**

<b>1</b>	<b>Ongoing LADC Schemes</b>									
	(a) Mandated by Legislation									
	(b) Social Security transfers									
	(c) Schemes/Projects for completion									
	(d) Other schemes with same or changed mandate									
	(i) Wages of 1100 old aged pensioner	Pers	840	1083	1100	1100	1083	3000	1100	
	(ii) Fin. Asst. to widow	LS	100	300	50	50	500	2000	20	
	(iii) Fin Asst. to physically handicapped	LS	30	150	LS	250	2000	LS	LS	
	(iv) Fin. Asst. to motherless babies home at Lawngtlai	NO	1	1	1	1	1	2	1	
	(v) Fin. Asst. to poor patient	LS	30	90	LS	LS	190	4000	1	
	(vi) Fin. Asst. to motherless babies	Ls		80	LS	LS	180	1500	50	
	(vii) Fin. Asst. to NGO's/Grant in Aid to voluntary organization in cash & in kind	LS	LS	LS	LS	LS	LS	LS	20	
	(viii) Reward to talented persons	Pers	10				1	LS		
	(ix) Entertainment of totally blind/Semi-blind children under 5 yrs of ages	Pers	10				1	LS	LS	
	(x) Upliftment of deserted women	Pers	5		LS	LS	15	LS	LS	
	(xi) Maintainance of vehicle	NO	1	1	1	1	1	1	1	
	(xii) Constn. of store house near LADC main office	No						1		
	(xiii) Salary	Pers	6	6	6	6	66	6	6	
<b>2</b>	<b>New LADC Plan Schemes</b>									
	(i) Fin.Asst. to poor children	FA						1500		
	(ii) Constn. of rehabilitation centre for Drugs abused/ mental illness/alcoholism	NO						1		
	(iii) Purchase of nutrition for distribution to poor children/ pregnant women within LADC area	Pers						200		
	(iv) GIA to self help group	Pers						20		

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	(v) Purchase/maintenance of vehicle	NO						2		
	(vi) Purchase of Generator	NO						1		
	(vii) Wages of two (2) Councilors	NO						2		
	(viii) Condensed courses of Educational and vocational training for women	NO						2		
	(ix) Purchase of Computer Set	NO						1		
	(x) Purchase of Xerox Machine	NO						2		

**IX. SOIL & WATER CONSERVATION DEPTT :**

<b>1</b>	<b>On going Plan Schemes</b>									
	<b>(a) Mandated by Legislation</b>									
	<b>(b) Social Security Transfers</b>									
	<b>(c) Schemes/Project for Completion</b>									
	<b>(d) Others Schemes with same or changed mandate</b>									
i	Construction of Hill Terracing	Hac	50	30	-	-	50	1090	-	
ii	Creation of coconut etc. plantation	Hac	3	3	-	-	3	80	-	
iii	Purchase of Sintex W.Tank @ Rs. 40,000/-	No	2	2	-	-	-	375	-	
iv	Creation of bamboo/Broomgrass Plantation at Ngengpui etc.	Hac	10	5	5	5	10	50	-	
v	Purchase/maint. of vehicle	No	1	1	1	1	-	2	1	
vi	Purchase/ maintenance of bike	No	1	1	1	1	-	2	1	
vii	Salary	Pers	9	9	-	-	9	9	9	
<b>2</b>	<b>New Plan Schemes :</b>									
i.	Gully control /checked dam	No	-	-	-	-	-	800	-	
ii.	Fin. Asst. to Tea/Coffee/ Avocado Planters @ Rs.5,000/-	Pers	-	-	-	-	-	200	-	
iii.	Construction of water reservoir tank @Rs. 50,000/- per no.	No	-	-	-	-	-	200	-	
iv.	Purchase of Computer Set @ Rs.50,000/- per set	No	-	-	-	-	-	6	-	
	<b>Earmarked :</b>									
	<b>RKVY (ACA) :</b>									
i	Hill terracing	Ha	-	-	203.13	203.13	-	-	155.69	
ii	Ground water recharging	No	-	-	74	74	-	-	-	

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
iii	Constrn. of water harvesting tank @ Rs.69,000 per. No.	No	-	-	-	-	-	-	44	
iv	Supply of Pipe @ Rs.5,000/Roll	Roll	-	-	-	-	-	-	200	

**X. LOCAL ADMINISTRATION DEPTT :****'A' Urban Development :**

1	<b>Ongoing District Council Plan Schemes</b>									
(a)	<b>Mandated by Legislation</b>									
(b)	<b>Social Security Transfers</b>									
(c)	<b>Schemes/Project for compilations</b>									
(d)	<b>Other Schemes with same or changed mandate</b>									
	<b>EARMARKED :</b>									
	<b>SCA</b>									
	Fin. Asst. to low income group for const. of houses	LADC	FA	80	2	2	82	200	40	

**'B' Minor Works :**

1	<b>Ongoing District Council Plan Schemes</b>									
a)	<b>Mandated by legislation</b>									
b)	<b>Social Security</b>									
c)	<b>Schemes / Project for completion</b>									
d)	<b>Other Schemes with same or changed mandate</b>									
(i)	Const. of M/Step @ Rs 4500/- per ML	ML	350	750	30	30	950	200	106	
(ii)	Const. of Culvert/Stone laying @ Rs 5850 per ML	ML	-	-	-	-	-	280	51	
(iii)	Maint. of Xerox & Computer	LS	-	-	LS	LS	2	LS	2	
(iv)	Purchase/Maint. of vehicle	NO	2	2	1	1	3	2	1	
(v)	Salary	Pers.	10	14	5	5	21	8	5	

**EARMARKED :****SCA**

i	Const. of R/Wall @ Rs 34,500 per ML	ML	6	16	5	5	56	20	21	
ii	Const. of Pedestrian Pavement @ Rs. 18,000 per 10 ml	ML	200	-	7	7	28	20	28	
iii	Const. of M/Side drain @ Rs. 2,350 per ml	ML	350	850	72	72	1050	978	213	

**'C' Sanitation :**

Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
i	Const./Maint. of Slaughter House at Lawngtlai	No	1	4	4	4	8	20		
ii	Const. of Bazar shed	No	4	4	4	4	9	20		
iii	Manit. of Truck/Tripper	No	4	2	2	2	4	2	2	
iv	Purchase/Maint. Of Vehicle	No	2	5	1	1	6	3	1	
v	Mant. of Existing of Bazar shed at Lawngtlai	No	4	6	-	-	6	6	1	
vi	Const./Preparation of Dumping Ground	No	-	-	-	-	-	10		
vii	Const. of RCC Dustbin	No	-	-	-	-	-3	3	4	
viii	Preparation of Dustbin	No	-	-	-	-	-	50		
ix	Purchase/ Maint of PA set for Super Market	No	-	-	-	-	-	2	1	
x	Salary	Person	20	19	19	19	19	52	19	

**EARMARKED :**

i	Purchase of 407 (LPK) Tripper Maint	No	-	-	-	-	-	3	1	
ii	Const.of Pit-Latrine	No	-					242	2	
iii	Const. of Pucca Urinals for different villages, School/Public places	No	25	20	12	12	32	196	6	
iv	Const. of Public Urinal	No	-					96		

**XI. ENVIRONMENT & FOREST DEPTT :**

1	<b>Ongoing District Council Plan Schemes</b>									
a)	<b>Mandated by Legislation</b>									
b)	<b>ocial Security Transfer</b>									
c)	<b>Scheme/Project for Completion</b>									
d)	<b>Other Schemes with Same or Change Mandated</b>									
i	Purchase of Bike @Rs.80000/-	No.	2	2			3	11		
ii	Purchase/maint. of vehicle 2 nos.	No.	2	2	2	2	4	5	3	
iii	Purchase/Repair of Department Gun	No.	-	5	Ls	Ls		Ls	4	
iv	Const. of Plantation Hut/Orchidarium	No.	-	Ls	1	1		2		
v	Preservation/ Maint. Wildlife Sanctuary & Phawngpui National Park	No.	-	-	-	-	-	2		
vi	Preservation of River Ecosystem at Kawlchaw	Km		2			2	Ls	Ls	
vii	Const./Repair of Office Building	No.	-	10.7	0	0	-	5	Ls	

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
viii	Creation/Maint. of Forest Park	No.	-	-	1	1	-	2	2	
ix	Const./Repair of Range Office with Fencing	No.	-	10.7	0	0	-	5	Ls	
x	Pre-work@Rs.3910 per Ha for 250Ha(ANR)	Ha	-	-	-	-	-	250	-	
xi	Creation@Rs.7820 per Ha for 250 Ha(ANR)	Ha	-	-	-	-	-	250	-	
xii	Maint. of Existing Plantation	Ls	-	Ls	Ls	Ls	-	250	250	
xiii	Main. of YLA Park @ Rs.1370(ANR)							100		
xiv	Weeding/tending of Plantation	Ha	-	-	-	-	-	150	-	
xv	Maint. of Nursery Bed	No.	-	Ls	Ls	Ls	-	Ls	3	
xvi	Roadside / Avenue Plantation	Ha	-	800	100	100	920	500	Ls	
xvii	Salary of Officer & Staff	No.	-	-	62	62	32	-	Ls	

**Earmarked :****SCA**

i	Survey & Demarcation of Forest Boundary	Km	-	180	25	25	180	120	Ls	
ii	Purchase of vehicle (Pik Up)	No.	-	-	-	-	-	-	1	
<b>2</b>	<b>New District Council Plan Schemes</b>									
i	Creation of Nursery	No.	-	-	-	-	-	3	-	
ii	Construction of Forest Rest House (3 nos)	No.	-	-	-	-	-	3	-	
iii	Const. of Beat Office Cum Quarters(5 nos)	No.	-	-	-	-	-	5	-	
iv	Const. of Forest Depot(2 Nos)	No.	-	-	-	-	-	2	-	
v	Const. of F/Checkgate 14 Nos.	No.	-	-	-	-	-	14	-	
vi	Creation of Mini Forest Park with maint.	2	-	-	-	-	-	2	-	
vii	Const. of F/Road	Km	-	-	-	-	-	15	-	
viii	Maint. Of Kawlawh balu road	Km	-	-	-	-	-	3.5	-	
ix	Const. of Hruitezawl balu raod	Km	-	-	-	-	-	10	-	
x	Const. of F/R boundary pillar	No.	-	-	-	-	-	250	-	
xi	Const. of Range Officer Quarter) (5 Nos)	No.	-	-	-	-	-	5	-	
xii	Const. Of DCCF Quarter @ Lawngtlai	No.	-	-	-	-	-	1	-	





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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	<b>a) Mandated by Legislation</b>									
	<b>b) Social security Transfers</b>									
	<b>c) Scheme/Project for Completion</b>									
	<b>d) Other scheme with Same or Changed Mandate</b>									
	i) Const. extension of Playground	No	1	1	1	1	2	15		
	ii) Const. of Pavilion	No	4	2	2	2	4	10	2.5	
	iii) Maint. Of Vehicle	No	1	1	1	1	2	1	1	
	iv) Maint. Of Bike	No	1	1	1	1	2	1		
	v) Maint. Of Computer	No	1	1	1	1	2	1	1	
	xv) Salary	Pers	8	8	8	8	16	9	8	
	<b>New LADC Plan Scheme</b>									
	i) Const. of Boxing Hall	No						1		
	ii) Const. of LADC Sport Complex	No						1		

**XIV. CO-OPERATION DEPTT :**

i	Maint. of Vehicle	No	4	4	1	1	1	2	1	
ii	Salary	Pers	4	4	4	4	4	4	4	

Earmarked :

SCA

i	Fin. Asst to Co-Operative Societies	No	-	-	-	-	-	-	40	
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**XV PUBLIC WORKS AND PLANNING & PROGRAMME IMPLEMENTATION DEPTT:****A' PUBLIC WORKS**

1	<b>Ongoing LADC Plan Schemes</b>									
(a)	<b>Mandated by Legislation</b>									
(b)	<b>Social Security Transfers</b>									
(c)	<b>Schemes/Projects for Completion</b>									
(d)	<b>Other Schemes with Same or Changed Mandate</b>									
	i) Const. of Session Hall	No	1	1	1	1	1	1		
	ii) Const. of Court Building	No		1	1	1	1	1		
	iii) Const. of Main Office Building top floor	No		1	1			1		
	iv) Const. of Truck road from LADC gate to Karkawn	Km		1	1			1		
	v) Chengkawlui approach road	Km	3	3	3					
	vi) Const. of jeep road for Lawngtlai town extension 5km	Km	5	5	5			5		



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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	i) Tuichawngtlang to Ngunling khua 8 kms							8		
	ii) Ngunlingkhua to Tuisentlang 12 kms							12		
	iii) Tuisentlang to Kawn khua 12 kms							12		
	iv) Kawnkhua to Parva 6 kms							6		
	v) Ngengpuitlang to darnamtlang 8 kms							8		
	vi) Darnamtlang to Lunghauka 14 kms							14		
	vii) Lunghauka to T.Dumzau 8 kms							8		
	viii) T.Dumzau to Dumzautlang 12 kms							12		
	ix) Dumzautlang to Laitlang 6 kms							6		
	x) Bungtlang S to Saikhawthlir 10 kms							10		
	xi) Hmawngbu to Hmawngbuchhuah 9 kms							9		
	xii) Hmawngbuchhuah to Zochachhuah 5 kms							5		
	xiii) Tuichawngtlawng tlang to Hmawngbuchhuah via Laitlang 10 kms							10		
	xiv) Hmawngbu to Kaki 16 kms							16		
	xv) Hruitezawl to Kaki 12 kms							12		
	xvi) Kawrthindeng to Tuichawngtlang 15 kms							15		
	xvii) M.Kawnpui to Zochachhuah via T.Dumzau 52 kms							52		
	xviii) Vaseikai to Fangfarlui 8 kms 8 kms							8		
	xix) Nghalimlui to Fangfarlui 9 kms							9		
	xx) Chikhurlui to fangfarlui 9 kms							9		
	xxi) Chamdurtlang-I to Chamdurtlang-II 7 kms							7		
	xxii) Vaseikai to Damlui 7 kms							7		
	xxiii) Damlui to Pandawnglui 8 kms							8		
	xxiv) Pandawnglui to Karlui 14 kms							14		
	xxv) Karlui to Jognasuri 10 kms							10		
	xxvi) Jognasuri to Sakeilui-II 13 kms							13		
	xxvii) Sakeilui-II to sakeilui-I 5 kms							15		

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	xxviii) Sakeilui-I to Sumsilui 8 kms							8		
	xxix) Sumsilui to Tuikhurlui 8 kms							8		
	xxx) Tuikhurlui to Chawnte 'P' 7 kms							7		
	xxxi) vartek to vartek kai 14 kms							14		
	xxxii) Lungpher to Old Fungkah 12 kms							12		
	xxxiii) Bualpui NG to Tlangpui 4 kms							4		
	xxxiv) Const of Road from Paithar to Sihtlangpui							1 1/2		
	xxxv) Const of Road from Chamdur to Chamdurtlang-II							1 1/2		
	xxxvi) Suspension Bridge at Ngunlinga Tuichawng							1		
	xxxvii) Const of Road from Bolisora to R.Tuichawng							5		
<b>B</b>	<b>Construction of :</b>									
	i) Stone Masonry steps within LADC Area @ Rs.4500/Rm							6666		
	ii) Stone Masonry R/Wall within LADC Area @ Rs.34500/Rm							1159		
	iii) RCC Side Drain within LADC Area @ Rs.3000/Rm							50000		
	iv) RCC Slab Culvert within LADC Area @ Rs.450000/Rm							10		
	v) Masonry link Drain with RCC Slab Cover @ Rs.8250/Rm							606		
	vi) Const.of Culvert with blacktopping Balukai Kawlawhchhuah							2		
<b>C</b>	<b>Const of RCC Buildings</b>									
	i) ARO/RO (Rev.) Office at Bualpui NG							1		
	ii) ARO/RO (Rev.) Office at Sangau							1		
	iii) ARO/RO (Rev.) Office at Bungtlang S							1		
	iv) ARO/RO (Rev.) Office at Diltlang							1		
	v) ARO/RO (Rev.) Office at Chawnte P							1		
	vi) ARO/RO (Rev.) Office at Lungtian							1		



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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	i) Const. of R/wall, culvert, side drain and M/step at Lawngtlai town other Div. & Sub-Div. of LADC @ Rs.3.00 lakhs per No.C858	Rm	8	8	11			17	5.10	
	ii) Maint. of Office Building							1	3.4	
	iii) CEM Office							1	1	
	iv) Constn. of Welcome Gate (RCC Structure) at Kawlchaw								1	
	v) Const. of R/Wall , Side Drain at Lawngtlai	Rm	10	10				17	5	
	vi) Const of stone laying at Lawngtlai town, other Div. and Sub-Div. of LADC Area @ Rs.2000 per m	Rm	1250	1250	1250			1500	200	
	<b>B. PLANNING &amp; PROG. IMPLEMENTATION DEPTT :</b>									
<b>1</b>	<b>Ongoing LADC Plan Schemes</b>									
	(a) <b>Mandated by Legislation</b>									
	(b) <b>Social Security Transfers</b>									
	(c) <b>Schemes/Projects for Completion</b>									
	(d) <b>Other Schemes with Same or Changed Mandate</b>									
	i) Purchase/Maint of Vehicle	No	2	2	2	2	2	4	2	
	ii) Purchase/Maint of Bike	No	1	1	1	1	1	2	1	
	iii) Salary	Pers	36	36	36	43	43	50	47	
<b>1</b>	<b>Earmarked SPA</b>									
<b>A'</b>	<b>Construction of Official Buildings-</b>									
	i) Const. of warehouse for Handloom Production Centre at Lawngtlai					1	1		1	
	ii) Extension of Lai House Building at Aizawl					1	1		1	
	iii) Constn. of Recreation Hall at Chawntlangpui and Alutlang								2	
	iv) Constn. of R.O Office at Sangau					1	1			
	v) Rest House at Bungtlang 'S'					1	1			
	vi) Rest House at Chawngte 'P'					1	1			
	vii) Rest House at Siachangkawn					1	1			

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	viii) Extension, etc. of Dokulha Hall at Lawngtlai					1	1			
	ix) Extension of Boxing Hall at Lawngtlai					1	1			
	x) R.O (Forest) Office at Bungtlang 'S'					1	1			
	xi) Const. of pavement of approach road to Sand Quarry at Kawlchaw					1	1			
B'	<b>SCA</b>									
	i) Const/Maint of RO/ARO Office at Diltlang, Chawngte, Vathuampui, Bungtlang 'S', Bualpui 'NG', Sangau and Lungtian	No	7	7	7	7	7	7	7	
	ii) Maint. of Lai House	No	1	1	1	1	1	1	1	
	iii) Maint of District Council Quarter at Lawngtlai	No	5	5	5	1	1	5	5	
	iv) Furnishing of RO/ARO Office at Diltlang, Chawngte, Vathuampui, Bualpui, Bungtlang 'S', Sangau & Lungtian	No	7	7	7	7	7	7	7	

**XVI. EDUCATION DEPARTMENT :**  
**'A' MIDDLE SCHOOL :**

1	<b>Ongoing LADC Plan Schemes</b>									
(a)	<b>Mandated by Legislation</b>									
(b)	<b>Social Security Transferred</b>									
(c)	<b>Schemes Projects for completion</b>									
(d)	<b>Other schemes with same or changed mandate</b>									
i	SALARY	Pers	57	57	57	57	57	57	57	
xv	<b>ADULT EDUCATION</b>									
(a)	Honorarium for preracks	Pers	2	2	2	2	2	80	10	
(b)	Honorarium to instructor under MPFL	Pers	100	100	Ls	Ls	Ls	Ls	Ls	
2	<b>New LADC Plan Schemes</b>									
i	Construction of school building	No	-	-	-	-	-	32	2	
ii	Fencing of school compound	No	-	-	-	-	-	50	4	
iii	Construction of school Toilet/Urinal	No	-	-	-	-	-	60	7	





Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
	SALARY	Per						329		
i	Construction of School Building @ Rs. 15.00 lakh per School	No						70	3	
ii	Const. of Addt Class room for 116 School @ Rs. 4.00 per School	No						116		
iii	Purchase of Water Storage Tanks / Water Filter	No						116	116	
iv	Purchase & Maintain of Vehicle 2 nos.	No						2	1	

**XVII. RURAL DEVELOPMENT DEPTT :**

1	<b>Ongoing LADC Plan Scheme-</b>									
(a)	<b>(a) Mandated by legislation</b>									
(b)	<b>(b) Social Security transfers</b>									
(c)	<b>(c) Schemes/Projects for completion</b>									
(d)	<b>(d) Other Schemes with same or changed mandate</b>									
	(i) Repair of Community Hall at Rulkual, Diltlang, Lungtian and Bualpui (NG)	No	3	3	4			Ls		
	(ii) Const. of Community Hall at Sangau	No	1	1				1		
	(iii) Maint. of Internal Jeep Road within LADC area	Km	5	5	10			1000	10	
	(iv) Purchase/Maint. Of vehicle	No						1	1	
	(v) Salary	Pers	13	13	13			13	13	

**Earmarked :****SCA**

	(i) Rural Housing Scheme	Fa	200	200	189			1600	150	
	(ii) Maint. of internal village path	Km	250	250				3000	20	

**XVIII WATER WAY DEPTT:**

1	<b>Ongoing LADC Plan Schemes-</b>									
(a)	<b>(a) Mandated by legislation</b>									
(b)	<b>(b) Social Security transfers</b>									
(c)	<b>(c) Schemes/Projects for completion</b>									
(d)	<b>(d) Other Schemes with same or changed mandate</b>									
	i) Investigation of Water Way	Ls	5	9	2	2	11	Ls		
	ii) Purchased of Dugout Boat	No	3	-	1	1	1	Ls		
	iii) Purchase/maint of Speed Boat	No	Ls	Ls				Ls	2	





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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
3	Maintn of Vehicle for Vice Chairman (PLG)	No	1	1	1	1	1	1	1	
4	Purchase of High Speed Copier	Set	1	1	1	1	1	1	1	
5	Purchase of Colour Printer	Set	1	1	1	1	1	1		
6	Purchase of 25 KVA Diesel Engine Sine-Wave Generator	No	1	1	1	1	1	1		
7	Purchase of Bike	No						1	1	
4	<b>AGRI. &amp; HORTICULTURE :</b>									
	<b>'A' ADMINISTRATION :</b>									
1	Salary	Person	30	30	30	30	30	30	30	
4	Maintn of Vehicle	No	3	3	3	3	3	3	3	
	<b>'B' AGRICULTURE :</b>									
1	Agri seed-cum-demonstration farm	No	2	2	2	2	2	3	2	
2	Construction of Link roads @ Rs. 2.00Lac per 1Km	Km	5	5	9	9	5	20	9	
3	Land development by manual @ Rs. 0.40 Lac per Ha	Hectare	20	20	9	9	20	20	9	
4	Assistance for Plough animal/power tiller @ Rs.0.20 per P/A	No	20	20	20	20	20	20	20	
5	Bench Terracing @ Rs. 1.20 lac/Ha	Hectare			0.6	0.6		10	0.6	
6	Purchase of Water Pumping set for farmers @Rs. 1 Lac/no	No	20	20	3	3	20	10		
7	Construction of farm Pond for crop @ Rs. 1.00 lac/km	No			6	6		20		
8	Dev. of Cash Crop @ Rs.1.00/Ha	Hectare			2	2		20		
9	Constn. of RCC Building for Agri&Horti	No			1	1		1		
	<b>'C' HORTICULTURE :</b>									
1	Mandarin Orange, others citrus & horti crop plantation @Rs 0.10 lac/Ha	Hectare	120	120	120	120	120	195	120	
2	Horti garden development activities @Rs. 0.10 lac per Ha	Hectare	200	200	60	60	200	111	60	
3	Horti crop/seedlings collection for farmers	No in Lac	12	12	Ls	Ls	12	Ls	Ls	
4	Purchase of barbed wire/Net @Rs. 2500 per coil	Coil	500	500	120	120	500	500	120	



Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achieve- ment (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
1	Constn of Hill Terrace for Jhum Control @ Rs. 1,73,000/Ha	Hectare						10		
2	Construction of Checkdam	RM						200		
3	Construction of minor Irrigation	RM						1000		
4	Assistance to Coffee Planters/Passion Fruit Planters.	Families			20	20		100	20	
5	Assistance to Broom Stick Planters.	Families						30		
6	Assistance to Rubber Planters	Families		5	5		5	30		
7	Procurement of barbed wire for Gameproof Fencing for Chakhei, Iana and Chhaolo Villages	RM	100	100			100			
<b>6</b>	<b>SOCIAL WELFARE:</b>									
1	Salary	Person	9	9	9	9	9	9	9	
2	Assistance to Motherless babies for procurement of nutrition	Person	300	300	50	50	300	300	70	
3	Assistance to Handicapped person for self support	Person	300	300	50	50	300	300	70	
4	Assistance to Poor patients for medical treatment	Person	300	300	50	50	300	300	80	
5	Assistance to M.T.P	No	1	1	1	1	1	1	1	
6	Purchase of Computer	No						1	1	
<b>7</b>	<b>A.H &amp; VETY</b>									
	<b>'A' ADMINISTRATION :</b>									
1	Salary	Person	11	11	11	11	11	11	11	
2	Wages	Person	10	10	10	10	10	10	10	
3	Maintenance & Purchase of Vehicle/Purchase of POL	No	1	1	1	1	1	1	1	
4	Purchase of Vehicle (Pick-Up)	No						1		
	<b>B. CATLE DEVELOPMENTS</b>									
1	Construction of Semi-RCC Cow-Sheds	No	5	5	5	5	5	5		
2	Purchase of Animals for distrib to farmers	No	50	50	50	50	50	50		
	<b>C. POULTRY DEVELOPMENT</b>									
1	Construction Semi RCC Poultry House	No	9	9	2	2	9	9	2	
3	Purchase of Layers	No	500	500	500		500	10000	500	

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0	1	2	3	4	5	6	7	8	9	10
	<b>D. PIGGERY DEVELOPMENT</b>									
1	Construction of Semi RCC Pigsty with Paddock	No			2	2		18		
2	Purchase of Piglets for distribution to farmers	No						150		
	<b>E. OTHER ESSENTIAL FACILITIES</b>									
1	Constrn. of Semi RCC Labours Quarters	No	5	5	1	1	5	5	1	
2	Construction of Semi RCC Godown	No	5	5	1		5	5		
3	Purchase of Fire-Woods	Qtls	100	100	100	100	100	1000	100	
4	Assistance to Marginal Farmers (Pig, Cattle etc rearers)	families	100	100	20	20	100	100		
<b>8</b>	<b>INDUSTRY</b>									
1	Salary	Person	10	10	10	11	10	11	11	
2	Wages	Person	10	10	10	10	10	10	15	
3	Constn of Building for Training	No	1	1	1		1	1		
4	Assistance to Cottage Industries:									
	a) Handloom	Person	15	15	5	5	15	15	5	
	b) Carpenters	Person	15	15	5	5	15	15	5	
5	Constn of Retaining Wall for prevention of Landslide of Industrial Estate	RM			5	5		20	5	
6	Construction of approach road to Industrial Estate (Medium Vehicle)	RM			10	10		50	10	
7	Maintenance of weaving centre	No	1	1	1	1	1	1	1	
8	Purchase of Computer	No						1	1	
<b>9</b>	<b>FISHERY :</b>									
1)	Salary	Person	8	8	8	8	8	8	8	
2)	Grant In aid for fishery pond development @ Rs. 0.50 Lac/no	Family	15	15	15	15	15	15	15	
3)	Self Sufficiency in Fish Production for MADC Area									
i)	Procurement of fish seeds for free distribution @ Rs. 1/no	Family	1000	1000	500	500	1000	1000	500	
ii)	Procurement of dragnets for free distribution to farmers	Family	1000	1000	300	300	1000	1000	300	







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0	1	2	3	4	5	6	7	8	9	10
	<b>'B' MADC SPORTS COUNCIL :</b>									
1	Purchase of Sports materials	No	10000	10000	4000	4000	10000	10000	4000	
2	Dist. Level sports competition	Time	5	5	1	1	5	5	1	
3	Assistance to Sporting Clubs	No	20	20	5	5	20	20	5	
4	Extension of Village playfields	No	12	12	1	1	12	12	1	
5	Constn of Pavillion	No	5	5	1	1	5	5		
6	Constn of Lawn Tennis court as Siaha	No	2	2	1	1	2	2		
7	Inter Departmental Sports Competition	No						5		
8	Block Level Sports Competition	No			1	1		5	1	
9	Purchase of Taekwondo Mats	No						1		
10	Maintenance of Vehicles	No						1		
<b>15</b>	<b>CO-OPERATION :</b>									
1	Salary	Person	2	2	2	2	2	2	2	
2	Asstn to Co-op Societies	No	15	15	5	5	15	5	5	
3	Training for Staff on Society matter at Aizawl	Person	4	1	1	1	1	4	1	
<b>16</b>	<b>PUBLIC WORKS :</b>									
<b>A</b>	<b>ADMINISTRATION</b>									
1	Salary	Person	22	22	22	22	22	22	22	
2	Wages for Casual employees	Person	35	35	35	35	35	35	35	
5	Maintn of Vehicle	No	1	1	1	1	1	1	1	
6	Training Expenses	Person	5	5	5	5	5	5	5	
<b>B</b>	<b>BUILDING</b>									
1	Maintn of Main Office Building at Siaha	No	1	1	1	1	1	1	1	
2	Maintenance of Office annex & Qtrs at Siaha & Tipa	No	8	8	8	8	8	8	8	
3	Construction of E.M Qtrs at Siaha (Below CEM Qtrs)	No	1	1	1	1	1	1	1	
4	Construction of Revenue Officers' Qtrs at Tipa V (Extension & Renovation)	No	1	1			1	1		
5	Maintenance of Mara House Building at Zotlang, Aizawl	No	1	1	1	1	1	1	1	
6	Vertical Extension of EM Qtrs below Diet Office, College Vaih	No	1	1			1	1		

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0	1	2	3	4	5	6	7	8	9	10
7	Major repairing of 3 nos of E.M. Qtrs at Siahia	No	3	1			1	3		
8	Construction of Judicial Magistrate Qtrs at Siahia	No	1	1	1	1	1	1	1	
9	Construction of Judicial Court Building at Saiha	No	1	1			1	1		
10	Construction of Mara House at Shillong	No						1		
11	Construction of R.O Quarters at Vahia for completion	No			1	1		1		
12	Constn of Chairman's Qtrs at New Siahia	No			1	1		1	1	
13	Extension of District Council Court Building	No						1		
14	Constn of CEM Bungalow for completion	No			1	1		1		
<b>C</b>	<b>ROAD</b>									
1	Maintn of MADC Jeepable roads for the following routes:	Km	300	300	300	300	300	300	300	
	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	Town roads extension for Siahia town & Tipa	Km	10	10	5	5	10	10	5	
3	Construction of Masonry Stone steps	RM	1500	1500	1500	1500	1500	1500	1500	
4	Maintn of Stone Steps	RM	1500	1500	1500	1500	1500	1500	1500	
5	Black Topping approach road to CEM Qtrs/EM Qtrs/Chrm Qtrs	RM	50	50	50	50	50	50	50	
6	Construction of R/ Wall & RCC Culvert, Side drain near CEM Qtrs & Bethesda Church	No	10	10	5	5	10	10	5	
7	Solling & metalling of road from MBH to Siahattlah I	Km		5		2	5	3	2	

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0	1	2	3	4	5	6	7	8	9	10
8	Construction of RCC Step	RM	500	500	500		500	500		
9	Construction of Drainage system for preservation of land sinking area within Siah Town	RM	1000	1000	1000		1000	1000		
10	Solling & Metalling of road between AOC to Sihatla	RM	1800	1800	1800		1800	1800		
<b>C</b>	<b>INFO. &amp; PUBLICITY :</b>									
1	Publication of Hmahsiena	Time	240	240	48	48	240	240	48	
2	Publication of MADC Calendar	No	5	5	1	1	5	5	1	
3	Organisation of Painting Exhibition cum competition	No			1	1		5	1	
4	Constn of I&PR Conference Hall	No			1	1		1	1	
<b>17</b>	<b>WATER-WAY (INLAND) :</b>									
1	Salary	Person	13	13	13	13	13	13	13	
2	Maintenance of Boats	No	7	7	7	7	7	7	7	
3	Purchase of Dug-out Boats	No	10	10	2	2	10	10	2	
4	Construction of small hut	No	10	10	2	2	10	10	2	
5	Purchase of Engine Boats	No	5	5	1	1	5	5		
<b>18</b>	<b>EDUCATION</b>									
	<b>'A' PRIMARY SCHOOL EDUCATION :</b>									
1	Salary of P/S Teachers	Person	94	94	94	94	94	94	58	
2	Maintenance of Vehicles	No	1	1	1	1	1	1	1	
3	Incentive Awards (good teachers, schools, etc)	No	10	10	10	10	10	10	10	
4	Construction of RCC P/S Building	No			10	10		20		
5	Constn of RCC P/S Hostels	No			2	2		8		
	<b>'B' MIDDLE SCHOOL EDUCATION :</b>									
1	Salary of M/S Teachers	Person	99	99	99	99	99	99	75	
2	Salary of 10 Hindi Teachers	Person	11	11	12	12	11	12	10	
5	Purchase of Vehicles & Maintenances	No	1	1	1	1	1	1	1	
9	Construction of RCC P/S Building (SPA)	No			9	9		20	5	
10	Constn of RCC M/S Building	No	5	5	3	3	5	9	3	
11	Repairing of RCC M/S Building	No	5	5	5	5	5	25	5	
15	Purchase & maint. of Copier Machine	No			2	2		2	2	

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0	1	2	3	4	5	6	7	8	9	10
16	Constn of RCC M/S Hostels	No			1	1		5	1	
17	Fencing of School Compound	No			2	2		20	2	
18	Extension of School Field	No			2	2		20	2	
19	Planting trees at School Compound	No			2	2		20	2	
20	School Road Extension	No			5	5		50	5	
21	Construction of Lorrain Comprehensive School	No			1	1		1	1	
	<b>'C' ADULT EDUCATION :</b>									
1	Honorarium to Instructors of Adult Edn Centres @ Rs.2000/- pm	Person	50	50	200	200	50	200		
2	Observation of International Literacy Day	No	5	5	2	2	5	2		
3	Establishment of Small Library at 2 villages	No	3	3	2	2	3	2		
4	Maintenance of Library	No	5	5	1	1	5	5		
	<b>'D' BOARD OF SCHOOL EDN :</b>									
1	Printing of Text Books	No	1 Lac	1 Lac	15000	15000	1 Lac	2 Lac	15000	
2	Promotion of Mara Language & Literature	No	5	5	5	5	5	5	5	
3	Incentive Awards for PSLC & MSLC	No	1	1	1	1	1	1	1	
4	Maintenance of Vehicles	No	1	1	1	1	1	1	1	

**CHAKMA AUTONOMOUS DISTRICT COUNCIL**

I.	AGRICULTURE & HORTI. ::									
1	Land development by machine	FAM	100	-	-	-	-	100	-	
2	Supply of orange, hadcora seedlings for distribution of Jhumia families of Rajmondal Village	NO	10000	5000	-	-	-	-		
3	Financial assistance to orange gardener for weeding of Rajmondal Village	FAM	10	10	-	-	-	-		
4	Salary of existing staff	POST	8	8			8	8		
5	Construction of Chowkider Quarter	NO	-	1	-	-	1	-		
6	Purchase of seeds for raising of seedlings in the nursery farm including maint. at Dulubonya	NO	-	1	-	-	1	-		

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0	1	2	3	4	5	6	7	8	9	10
7	Const. of boundary wall at Agri. farm with barbed wire	NO	-	1	-	-	1	-		
8	Purchase & Maint. of Computer	NO	-	1	1	1	1	5	1	
9	Training Expenses	NO	-	-	-	-	-	10		
10	Agricultural Office at Headquarter	NO	-	-	-	-	-	1		
11	Agriculture resource centre at Sub-hqtr.	NO	-	-	-	-	-	1		
12	Agrucultural godown at BPS, L/Ghat & Parva	NO	-	-	-	-	-	3		
13	Organic food processing centre at K/nagar	NO	-	-	-	-	-	1		
14	Agricultural truckable link road	KM	-	-			-	20	-	
15	Purchase of Excavator (JCB)	NO	-	-	-	-	-	2		
16	Purchase of power Tiller	NO	-	-	-	-	-	3		
17	Purchase of two wheeler	NO	-	-	-	-	-	2		
18	Purchase of vehicle for DAO	NO	-	-	-	-	-	1		
19	Earthern Check Dam	NO	-	-	-	-	-	1		
20	Purchase of the following materials for distribution at subsidy rate :-									
	a) Barbed wire	QNTL	-	-	-	-	-	20		
	b) Water pumping machine	NO	-	-	-	-	-	1500		
21	Training on food processing technology at Food & Craft technological institute	NO	-	-	-	-	-	5		
22	Const. of approach road from Dulubonya to JRY road to Mansuk WRC land	KM			0.5	0.5				
23	Purchase & distribution of seedlings :									
	a) Coconut	No			7692	7692				
	b) M. Orange	NO			6977	6977				
	c) Litchi	NO								
	<b>UNDER RKVY (Agriculture allied sector)</b>									
1	Rice Area expansion									
	a) WRC in plain @ Rs.0.80lakh/ha.	Hac			337	337				
	b) Terrace in hill slope @ Rs.1.38lakh/Ha.	Hac			36	36				
2	Enhancement of crop production and productivity									

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0	1	2	3	4	5	6	7	8	9	10
	a) Improved package of practices @ Rs. 6250/-	NO			72	72				
3	Farmer's field school @14000/-	NO			90	90				
4	Agricultural Mechanization									
	a) Purchase and distribution of Diesel/petrol driven water Pump set @ Rs.40,000/- each	NO			24	24				
5	Development of Irrigation facilities									
	a) Rain water harvesting tank/ Ponds @ Rs.1.00Lakh/- each	Hac			17	17				
6	Fisheries Dev. (Fish pond)				100	100				
	a) Construction of fish pond @ Rs.3.00Lakh/Ha	Hac			200Fem.	200Fem.				
	b) Renovation of existing fish pond @Rs. 25000/- beneficiary	Fem			510Fem	510Fem				
7	Animal Husbandry Development @ Rs.25000/-	No.			5	5				
8	Assistance for improvement of farm land such as leveling, reshaping etc. @Rs.20,000/- Fem.	No.			5	5				
II	MINOR IRRIGATION DEPARTMENT ::									
1	Const. of field channel	NO	-	-				34		
III.	FISHERY:									
1	Financial assistance to fish farmer development of fish pond	NO	-	-	-	-	-	300		
2	Maintenance of existing fishery dam	NO	1	1	-	-	1	-		
3	Salary of existing staff	POST	2	2			2	2		
4	Purchase of Fish feeds	QNTL	1000	80	-	-	80	1000		
5	Construction of Fishery office building	NO	-	-	-	-	-	1		
6	Construction of Departmental fish pond	NO	-	-	-	-	-	5		
7	Construction of Chinese hatchery	NO	-	-	-	-	-	2		
8	Chawkider quarter	NO	-	-	-	-	-	1		
9	Training for fish farmers	NO	-	-	-	-	-	900		
10	Purchase of fishing gear	NO	-	-	-	-	-	1000		

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0	1	2	3	4	5	6	7	8	9	10
11	Purchase & distribution of fish seeds	No			26,31,579 Nos.	26,31,579 Nos.				
12	Purchase & distribution of fish feed (Pelleted)	Qtl			869.5 Qtl.	869.5 Qtl.				
13	Renovation of CADC fish pond at Dulubanya	No			1	1				
IV.	PUBLIC HEALTH ENGINEERING:									
1	Construction of Ring wells	NO	5	8	-	-	8	-		
2	Improvement of village spring sources	NO	15	15			15	400		
3	Salary of existing staff	POST	9	9			9	9		
4	Purchase & Maint. of Computer	NO	-	1	1	1	1	5	1	
5	TA/DA	LS	-	-	-	-	-	15		
6	Purchase & Maint. of vehicle	NO	-	-	-	-	-	1		
7	Construction of harvesting tank @ Rs.0.60/tank	NO	-	-	-	-	-	375	-	
8	Construction of PHE Office building	NO	-	-	-	-	-	1		
9	Staff quarter for 4 Nos.	NO	-	-	-	-	-	4		
10	Construction of RCC Dug well	NO	-	-	-	-	-	205		
11	Const. of site office @ Rs. 10.00 lakhs	NO	-	-	-	-	-	5		
12	staff quarter @ Rs. 5.00/quarter at different places	NO	-	-	-	-	-	10		
13	Construction of Public urinal @ Rs.0.50/urinal at different villages	NO	-	-	-	-	-	270		
14	Construction of Public Latrine @ Rs.1.00/latrine at different places	NO	-	-	-	-	-	270		
15	Construction of Public Bathroom @ Rs.1.00/bathroom at different places	NO	-	-	-	-	-	270		
16	Construction of Urinal/Latrine	NO						20	-	
V.	INDUSTRY:									
1	Salary of existing staff	POST	8	8			8	8		
2	Production of tailoring/knitting/ Weaving centre at Kamalanagar	NO	-	-	-	-	-	10	-	
3	Purchase & Maint. of Computer	NO	-	1	1	1	1	-	LS	
4	Purchase of Sewing Machine	NO	-	20	-	-	20	-		
5	Administrative expenses	LS	-	-	-	-	-	1		



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0	1	2	3	4	5	6	7	8	9	10
6	Renovation & maint. of existing Office building	NO	-	-	-	-	-	1		
7	Purchase & distbn. of sewing/knitting machine to poor talented persons	NO	-	-			-	1000		
8	Maint. & installation of EPABX photo copier	NO	-	-	-	-	-	1		
9	Financial assistance to pottery, bakery, wax candle, tinsmithy, hair cutting	NO	-	-	-	-	-	17		
VI.	SERICULTURE::									
1	Salary of existing staff	POST	4	4			4	4		
2	Maint. of Mulvery Groves	NO	-	1	-	-	-	-		
3	Raising of nursery farm at Dulubanya	NO	-	1	-	-	-	-		
4	Const. of rearing House at Nursery Farm	NO	-	1	-	-	-	-		
5	Engagement of Casual labour	PER	-	-	-	-	-	10		
6	Selection of beneficiaries for 1500 families for 5 years	FAM	-	-	-	-	-	1500		
7	Const. of link road (Bajeisora to Seri farm approx 2km)	KM	-	-	-	-	-	2		
8	Purchase of Department vehicle	NO	-	-	-	-	-	1		
9	Purchase of Department computer	NO	-	-	-	-	-	2		
10	Purchase of Printer	NO	-	-	-	-	-	2		
11	Digital Camera (Audio Visual system)	NO	-	-	-	-	-	2		
12	Purchase of Generator with maintenance	NO	-	-	-	-	-	1		
13	Pumping machine inclu. pipe	NO	-	-	-	-	-	2		
14	Const. of pit latrine	NO	-	-	-	-	-	2		
15	Const. of damp including maintenance	NO	-	-	-	-	-	1		
16	Water tank including maint.	NO	-	-	-	-	-	2		
17	Organic manure fit	NO	-	-	-	-	-	1		
18	Purchase of Cocorn drying machine	NO	-	-	-	-	-	1		
19	Const. of Chawki Rearing centre	NO	-	-	-	-	-	2		
20	Const. of Chawkider Quarter	NO	-	-	-	-	-	1		

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0	1	2	3	4	5	6	7	8	9	10
21	Extension of existing seri firm including terracing and weeding 3 times per year for 5 years	NO	-	-	-	-	-	1	1	
22	Const. of Seri Office Building at Kamalanagar	NO	-	-	-	-	-	1		
VII.	ANIMAL HUSBANDRY & VETY.::									
1	Financial assistance for:-									
	a) Cattle farming	FAM	200	1000	-	-	200	2000	-	
	b) Piggery farming	FAM	200	1000	-	-	200	2000	-	
	c) Poultry farming	FAM	200	1000	-	-	200	2000	-	
	d) Duckery farming	FAM	200	1000	-	-	200	2000	-	
	e) Goat Rearing.	FAM	200	1000	-	-	200	2000	-	
2	Salary of existing staff	POST	1	1			1	1		
3	Const. of Veterinary Farm at Kamalanagar	NO	-	-	-	-	-	1		
4	Const. of Chawkider Quarter at Kamalanagar	NO	-	-	-	-	-	1		
5	Maint. of Computer	NO	-	-	1	1	-	1		
VIII.	ART & CULTURE.::									
1	Financial assistance to Oja/Baidya	PER	-	350	-	-	-	-	-	
2	Salary of existing staff	POST	9	9			9	9		
3	Purchase & Maint. Of Computer	NO	-	-	1	1	1	1	LS	
4	Training Expenses	PER	-	4	-	-	-	15		
5	Purchase of Tabala	PAIR	-	-	-	-	-	10		
6	Purchase of Harmonium	NO	-	-	-	-	-	5		
7	Purchase of Octapad Drum	NO	-	-	-	-	-	2		
8	Purchase of Dulki	NO	-	-	-	-	-	10		
9	Purchase of Tripple	NO	-	-	-	-	-	10		
10	Purchase of Guitar (Electric Lead)	NO	-	-	-	-	-	4		
11	Purchase of Guitar (Bass)	NO	-	-	-	-	-	5		
12	Purchase of Dhag	NO	-	-	-	-	-	5		
13	Purchase of Percussion set	SET	-	-	-	-	-	2		
14	Purchase of Guitar (Manual/Hollow)	NO	-	-	-	-	-	10		
15	Purchase of Hollow Drum	SET	-	-	-	-	-	1		

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0	1	2	3	4	5	6	7	8	9	10
16	Purchase of Gojina	NO	-	-	-	-	-	6		
17	Purchase of Keyboard with stand & Paddle (Sequence)	NO	-	-	-	-	-	1		
18	Purchase of Keyboard with stand & Paddle (Manual)	NO	-	-	-	-	-	3		
19	Purchase of Fluit	SET	-	-	-	-	-	1		
20	Purchase of sound system 10,000 Wt.	SET	-	-	-	-	-	2		
23	Purchase of Video Camera (with Rame, Trolley, Shadow with Monitor)	NO	-	-	-	-	-	4		
24	Purchase of DSLR Camera	NO	-	-	-	-	-	2		
IX.	SOCIAL WELFARE:									
1	Salary of existing staff	POST	1	1			1	1		
2	Old aged pension & disabled Persons	PER	670	670	670	670	670	670	670	
3	Purchase & Maint. of Computer	NO	-	1	1	1	1	3	LS	
4	Const. of Anganwadi Centre	NO	-	-			-	40		
5	Const. of Old Aged Home	NO	-	-			-	5		
6	Const. of orphanage Home	NO	-	-			-	10		
7	Const. of Community Hall	NO	-	-			-	5		
8	Const. of working women's Hostel	NO	-	-			-	5		
9	Const. of Office building for the Department	NO	-	-			-	1		
10	Anganwadi workers	NO	-	-			-	250		
11	Administrative staffs for Old Aged home, orphanage and working women's hostel	NO	-	-			-	5		
12	Purchase of vehicles for the Social Welfare Department	NO	-	-			-	2		
X.	SOIL CONSERVATION::									
1	Constrution of check dam.	NO	-	1			-	24	-	
2	Salary of existing staff	POST	7	7			7	7		
3	Maint. of Champa Plantation.	HECT	-	1			-	-		
4	Raising of nursery farm at Samuksury	HECT	-	2			-	-		
5	Purchase of Type writer (Godrej) for Range Offices	NO	-	-			-	3		

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0	1	2	3	4	5	6	7	8	9	10
6	Purchase of Laptop/Desktop computer and accessories	NO	-	-			-	2		
7	Const./Creation of Central Rubber Nursery at :-									
	a) Samiksury (Kamalanagar)	HECT	-	-			-	6		
	b) Barapansury	HECT	-	-			-	6		
	c) Longpuighat	HECT	-	-			-	6		
8	Creation of Plantation :-									
	i) By Departmentally @ ` . 0.88 per Hect.									
	a) Kamalanagar Range	HECT	-	-			-	200		
	b) Barapansury	HECT	-	-			-	150		
	c) Longpuighat	HECT	-	-			-	150		
	ii) By Private Gardener @ Rs.88 per hect. at different villages	HECT	-	-			-	600		
9	Const/Creation of nursery for raising of Cashewnut seedlings at :									
	a) Udalthana	HECT	-	-			-	1		
	b) Barapansury	HECT	-	-			-	1		
	c) Longpuighat	HECT	-	-			-	1		
10	Creation of Cashewnut plantation at riverine catchment area @ Rs.38760/- per hect. as per schedule rate									
	a) Tuichawng Valley	HECT	-	-			-	100		
	b) Thega Valley	HECT	-	-			-	100		
11	Const of Soil Range Office @ Rs.10.00 lakh each									
	a) Kamalanagar	HECT	-	-			-	1		
	b) Barapansury	HECT	-	-			-	1		
	c) Longpuighat	HECT	-	-			-	1		
12	Const. of Soil Officer Quarter @ Rs. 8.00 each									
	a) Kamalanagar	HECT	-	-			-	1		
	b) Barapansury	HECT	-	-			-	1		
	c) Longpuighat	HECT	-	-			-	1		
13	Const. of 4th Grade Quarter @ Rs. 6.00 each									
	a) Kamalanagar	HECT	-	-			-	1		
	b) Barapansury	HECT	-	-			-	1		
	c) Longpuighat	HECT	-	-			-	1		
14	Const. of Jeepable approach road @ Rs.8.00 each									
	a) Kamalanagar	HECT	-	-			-	1		

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0	1	2	3	4	5	6	7	8	9	10
	b) Barapansury	HECT	-	-			-	1		
	c) Longpuighat	HECT	-	-			-	1		
XI.	LOCAL ADMINISTRATION:									
1	Conduct of Village Council conference	NO	69	50			-	73		
2	Construction of garbage bin	NO	20	5			-	-		
3	Construction of bazar shed @ Rs.2.00 lakhs each at :-									
4	(a) Parva, (b) Futsury, (c) Gulsingbapsora, (d) Damdep, (e) Ajasora, (f) Chotapansury & (g) Longpuighat	NO	7	3			-	-	-	
5	Purchase of land for Bazar at Kamalanagar	NO	-	1			-	-		
6	Purchase of land for Bazar at Longpuighat	NO	-	1			-	-		
7	Const. of boundary wall at Kamalanagar Bazar	NO	-	1			-	-		
8	Const. of stone Masonry Step near Rexi Stores	RM	-	560			-	-		
9	Const. of Stone Masonry Step near Buddhist Temple at L/ghat	RM	-	950	-	-	-	-		
10	Const. of Retaining wall near Council Guest house at K/nagar	RM	-	1650	-	-	-	-		
11	Salary of existing staff	POST	7	7			7	7		
12	Conduct of Village Council General Election	NO	5	2			-	69		
13	Purchase& Maint. of Computer	NO	-	1	1	1	1	2	LS	
14	Maint. of Tipper	NO	-	1	1	1	1	1	1	
15	Maint. Of LAD Office	NO	-	-	-	-	-	1		
16	Const. of Village Council Conference hall-cum-LAD Office	NO	-	-	-	-	-	1		
17	Const. of side drain	RM	-	-	-	-	-	100		
18	Const of retaining wall	RM	-	-	-	-	-	150		
19	Const. of Masonry steps	RM	-	-	-	-	-	250		

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0	1	2	3	4	5	6	7	8	9	10
20	Const./Renovation of Bazar Building at :-									
	a) Ajasora	NO	-	-	-	-	-	1		
	b) Longpuighat	NO	-	-	-	-	-	1		
	c) New Jaganasury	NO	-	-	-	-	-	1		
	d) Barapansury-II	NO	-	-	-	-	-	1		
21	Const of sidol/fish/butcher shed at Kamalanagar including drainage facilities (semi-pucca)	NO	-	-	-	-	-	1		
22	Purchase & supply of furniture to Village Council Court for 69 Village Councils	NO	-	-	-	-	-	69	-	
23	Inspection & Monitoring	NO						2		
24	Purchase of Xerox machine	NO						1		
25	Development of Children Pak at Kamalanagar	NO						1		
XII.	FOREST & ENVIRONMENT:									
1	Road side plantation	HECT	100	9	-	-	-	300		
2	Maint. of existing Children Park	NO	1	1	-	-	-	-		
3	Construction of lake-cum-botanical garden at Sadarasora	NO	1	1	-	-	-	-		
4	Fencing wall around the botanical Garden	NO	1	1	-	-	-	-		
5	Salary of existing staff	POST	6	6			6	6		
6	Purchase/Maint. of Computer	NO	-	1	1	1	1	1	1	
7	Costn. of Beat Office at Udalthana	NO	-	-			-	1		
8	Maint.of Nurseries	NO	-	-			-	4		
9	Engagement of driver	NO	-	-			-	15		
10	Rehabilitation of degraded/Jhum land by planting tree species	HECT	-	-			-	1110		
11	Restoration & Regeneration of existing forest Cover	HECT	-	-			-	1000	-	
12	Creation of nursery at :-									
	a) Barapansury	NO	-	-			-	1		
	b) Longpuighat	NO	-	-			-	1		
	c) New Jaganasury	NO	-	-			-	1		

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0	1	2	3	4	5	6	7	8	9	10
13	Const. of DCCF Office at Kamalanagar	NO	-	-			-	1		
14	Const. of Forest Range Office at:									
	a) Longpuighat	NO	-	-			-	1		
	b) New Jaganasury	NO	-	-			-	1		
15	Const. of Beat Office at different places		-	-			-	1		
16	Const. of Forest Rest House at :-									
	a) Kamalanagar	NO	-	-			-	1		
	b) Barapansury	NO	-	-			-	1		
	c) Longpuighat	NO	-	-			-	1		
	d) New Jagansury	NO	-	-			-	1		
	e) Parva	NO	-	-			-	1		
17	Const. of RCC Dam	NO	-	-			-	1		
18	Purchase of speed boat	NO	-	-			-	2		
19	Purchase of Xerox machine	NO	-	-			-	1		
20	Purchase of Laptop	NO	-	-			-	2		
21	Purchase of Gypsy King 5 doors	NO	-	-			-	2		
22	Purchase of motor cycle	NO	-	-			-	4		
XIII.	ROAD TRANSPORT:									
1	Salary of existing staff	POST	12	12			12	12		
2	Purchase & maint. of Vehicle	NO	8	8	15	15	8	15		
3	Establishment of Motor Driving School at Kamalanagar	NO	-	1			-	-		
4	Construction of Motor driving School at Udalthana	NO	-	1			-	-		
5	Const. of Chowkider Quarter at Udalthana Driving School	NO	1	1			-	-		
6	Purchase & maint. of Motor Bike	NO	-	1			1	2		
7	Purchase & Maint. of Computer	NO	-	-			-	3	1	
8	Maint. of Driving School inclu. purchase of accessories	NO	-	1	1	1	1	1	1	
9	Const. of Garage at Aizawl	NO	-	-			-	1		
10	Const. of Garage at Lawngtlai	NO	-	-			-	1		
11	Const. of Garage at Kamalanagar	NO	-	-			-	1		

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0	1	2	3	4	5	6	7	8	9	10
12	Const. of Garage at Udaltana driving school	NO	-	-			-	1		
13	Const. of Check post at Kamalanagar	NO	-	-			-	1		
14	Const. of Check post at Longpuighat	NO	-	-			-	1		
15	Const. of Check post at Barapansury	NO	-	-			-	1		
16	Const. of driving instructor quarter at Udalthana	NO	-	-			-	1		
17	Bus driver	NO	-	-			-	1		
18	Bus conductor	NO	-	-			-	3		
19	Handyman	NO	-	-			-	3		
20	IV Grade for driving school	NO	-	-			-	2		
21	Purchase of Generator	NO	-	-			-	1		
22	Maint. of Driving school road	KM	-	-			-	5		
23	Const. of Road Transport Office Building	NO	-	-			-	1		
24	Const. of Fire Brigade office building	NO	-	-			-	1		
25	Maint. of Fire Brigade office building	NO	-	-			-	1		
26	Driver	NO	-	-			-	1		
27	Motor Vehicle instructor	NO	-	-			-	1		
28	Const. of Garrage	NO							-	
29	Const. of Council gate at Barapansury & Longpuighat @ Rs.6.00 lakh	NO	-	-	-	-	-	2		
XIV.	SPORTS & YOUTH SERVICES:									
1	Salary of existing staff	POST	1	1			1	1		
2	Purchase & Maint. of Computer	NO	-	1	1	1	1	1	LS	
3	Const. Playground at Ajasora	NO	-	-	-	-	-	1		
4	Financial assistance to 69 village sporting clubs for 5 years	PER	-	-			-	350		
5	Construction of football playground	NO	-	-			-	40	-	
6	Const. of Pavillion with gallery at Kamalanagar playground	NO	-	-			-	1		
7	Const. of Pavilion at (i) Barapansury (ii) Longpuighat (iii) Parva @ Rs.10.00 lakh each	NO	-	-			-	3		



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0	1	2	3	4	5	6	7	8	9	10
8	Const of Cricket Field with Pavillion at: i) Kamnalanagar, (ii) Barapansury (iii) Parva (iv) Longpuighat @ Rs.20.00 lakh each	NO	-	-			-	4		
9	Const. of Lawn tennis Court with Pavillion at a) Kamalanagar b) Barapansury @ Rs.15.00 lakh each	NO	-	-			-	2		
10	Const. of Indoor Studium at a) Kamalanagar-IV b) Barapansury c) Longpuighat @ Rs.25.00 lakh each	NO	-	-			-	3		
11	40 Villages @ Rs.10.00 lakh Const. of Volleyball field with Pavillion at each	NO	-	-			-	40		
12	Purchase of Gypsy King	NO	-	-			-	1		
13	Maint. of Vehicle	NO	-	-			-	1		
XV.	CO-OPERATION::									
1	Financial assistance to different Co-operative societies	NO	-	10			-	69	-	
2	Purchase of Type Machine	NO	-	1			-	-		
3	Purchase & Maint. of Computer with Accessories	NO	-	-			-	3		
4	Opening of Kamalanagar marketing Co-operative society	NO	-	-			-	69		
XVI.	PUBLIC WORKS::									
1	Construction of retaining wall in front of Council Guest House at Kamalanagar	RM	-	2560	-	-	-	-		
2	Completion of vertical extension of Council Guest House at Kamalanagar	NO	-	1	-	-	-	-		
3	Vertical extension of Chakma House at Aizawl.	NO	-	1	-	-	-	-		
4	Const. of ARO's Office at Parva, Kukurduleya and Uqudasury	NO	-	3	-	-	-	-		
5	Salary of existing staff	POST	5	5	5	5	5	5		
6	Completion of Chakma Guest House at Kamalanagar	NO	-	1	-	-	-	-		

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0	1	2	3	4	5	6	7	8	9	10
7	Furnishing of CADC Rest House at Kamalanagar	NO	-	1	-	-	-	-		
8	Purchase & maint. of Generator	NO	-	1	-	-	-	-		
9	Const. of Cultural Hall-cum-Museum at Kamalanagar (contd. schemes)	NO	-	1	1	1	-	-		
10	Vertical Extension of CADC Session Hall at Kamalanagar	NO	-	1	-	-	-	-		
11	Purchase of Iron chest with accessories	NO	-	1	-	-	-	-		
12	Maint. of Tipper/Roller, etc.	NO	-	3	-	-	-	-		
13	Const. of CADC Rest House Annex building at Aizawl	NO	-	1			-	-	-	
14	Completion of CADC Rest House at Kamalanagar	NO	-	1	-	-	-	-		
15	Renovation of CADC Rest House at Lunglei	NO	-	1	-	-	-	-		
16	Renovation of CADC Rest House at New-Jognasury	NO	-	1	-	-	-	-		
17	Revovation Secretariat Building at Kamalanagar	NO	-	1	-	-	-	-		
18	Purchase & Maint. of Computer	NO	-	1	1	1	1	1	2	
19	Maint. of Town Road	KM	-	5			-	-	-	
20	Const./bouldering of Jeepable road from Damdep-II to Bilosora via Baraguisury	KM	-	15			-	-		
21	Const. of Jeepable road from Kamtuli to Parva	KM	-	8			-	8		
22	Const. of Jeepable road from Madya Adam to Sushi Busan residence at Kamalanagar-II	RM	-	3	-	-	-	-		
23	Maint. of CADC Rest Houses	NO	-	3	3	3	3	3		
24	Const. of retaining wall in front of Shri Shanti Kumar residence at Kamalanagar-I	NO	-	1			-	-		
25	Conduct of Computer Training/ Purchase of Computer Soft	NO	-	2	-	-	-	-		

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0	1	2	3	4	5	6	7	8	9	10
26	Renovation & Furnishing of CADC Rest House at Aizawl	NO	-	1	-	-	-	-		
27	Purchased of Fire Engine/ Kangthelh Motor for K/nagar Town	NO	-	2	-	-	-	-		
28	Construction of Chowkider Quarter at CADC Rest House at Kamalanagar	NO	-	1			-	-		
29	Const. of Secretariat building at Kamalanagar (contd. schemes) under TFC	NO	-	1			1	-		
30	Const. of CADC Session Hall at Kamalanagar (contd. schemes) under TFC	NO	-	1			1	-		
31	Const. of Road from Barapansury - II to Ugalsury	KM	-	-			-	10		
32	Const. of road from Mandirosora to Ugudasury (S) via bungkawn	KM	-	-			-	35		
33	Const. of road from Jamersury to Jarulsury	KM	-	-			-	35		
34	Const. of road from BPS Road to Udalthana via Madya Adam	KM	-	-			-	6		
35	Const. of road from Ajasora to Kukurduleya	KM	-	-			-	30		
36	Const. of road from Ajasora to Vaseltlang	KM	-	-			-	20		
37	Const. of road from Vaseltlang to Futsury	KM	-	-			-	20		
38	Const. of road from Vaseltlang ro Rengkashya	KM	-	-			-	21		
39	Const. of road from Devasora (S) to Kamtuli	KM	-	-			-	25		
40	Const. of road from Shanti Vihar road to Tuichawng (near mandir)	KM	-	-			-	5		
41	Const. of road from Shanti Kumar residence to Sushil Kumar residence	KM	-	-			-	2		
42	Const. of road from BDO Complex to SDO(C) Complex Road	KM	-	-			-	5		

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0	1	2	3	4	5	6	7	8	9	10
43	Const. of road from SDO(C) to Police Station	KM	-	-			-	2		
44	Const. of road from Police Station to PMGSY road	KM	-	-			-	5		
45	Const. of road from Ugudasury (N) to Barapansury	KM	-	-			-	36		
46	Const. of road from Agri link road to Old Bajeisora	KM	-	-			-	12		
47	Const. of road from Agri link road to BPS road via Madhu Mangal garden	KM	-	-			-	9		
48	Const. of Road from Agri link road to Seri Farm	KM	-	-			-	5		
49	Const. of Road from Udalthana - I to Bormon	KM	-	-			-	10		
50	Const. of Jeepable Road from Kamtuli to Bandukbanga Village	KM	-	-			-	8		
51	Const. of Jeepable road from New Chippui to Baraguisury	KM	-	-			-	15		
52	Const. of Jeepable Road from Silbhanga (Bhusek Adam) to Dursora Village	KM	-	-			-	15		
53	Const. of Jeepable road from Charluitlang Village to Ludisora Village	KM	-	-			-	20		
54	Const. of Jeepable Road from Vaseitlang-I to Semeisury (Pitti)	KM	-	-			-	15		
55	Const. of Jeepable Road from Devasora (N) to Charluitlang	KM	-	-			-	20		
56	Const. of Jeepable Road from Vaseitlang-I to Vattuli via Chaichi Mon	KM	-	-			-	15		
57	Const. of Jeepable Road from Ajasora-I to Ajasora-III (Bazarosora )	KM	-	-			-	10		
58	Const. of Jeepable road from Dursury to ajasora - II	KM	-	-			-	10		

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
59	Const. of Jeepable Road from Ugudasury (S) to Mandirosora via Bungkawn	KM	-	-			-	30		
60	Const. of Jeepable Road from Ugudasury (S) to Jamersury	KM	-	-	-	-	-	30		
61	Saizawh (W) - K/nagar road Const. of Jeepable Road from Langeloadam to via Binanda garden	KM	-	-	-	-	-	5		
62	Const. of Jeepable Road from Udalthana-II to Palenosora adam	KM	-	-	-	-	-	5		
63	Const. of Jeepable road from Kukurduleya to Bungkawn	KM	-	-	-	-	-	30		
64	Const. of Jeepable Road from Nalbanya to Udalthana-I via Talukdar residence	KM	-	-	-	-	-	5		
65	Const. of Jeepable road from Udalthana-I to Adubangasora via Tuichawng valley	KM	-	-	-	-	-	10		
66	Const. of Jeepable Road from BRTF road to Kurbalobasora Dam	KM	-	-	-	-	-	5		
67	Const. of Jeepable road from Barapansury-I PWD road to Ugalsury via Sonali bagan	KM	-	-	-	-	-	15		
68	Const. of Jeepable road from BRTF road to Sonali bagan	KM	-	-	-	-	-	5		
69	Const. of Jeepable road from BRTF road to Silsury	KM	-	-	-	-	-	5		
70	Const. of Jeepable road from BRTF road to Tungasora	KM	-	-	-	-	-	5		
71	Const. of Jeepable road from BRTF road to Perasora	KM	-	-	-	-	-	5		
72	Const. of Jeepable road from BRTF road to Ugalsury	KM	-	-	-	-	-	5		
73	Const. of Jeepable road from BRTF road to Gulsingbapsora	KM	-	-	-	-	-	5		

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
74	Ugudasury (N) via Old Const. of Jeepable Road from Bajaisora to Bajaisora	KM	-	-	-	-	-	20		
75	Const. of Jeepable road from Ngharum to Ugudasury (N)	KM	-	-	-	-	-	15		
76	Const. of Jeepable road from Buisek to Vaselllang-I via Nirvan Chhuk	KM	-	-	-	-	-	50		
77	Const. of Jeepable road from Barapansury-I to Ugudasury (N) via Kakmon	KM	-	-	-	-	-	20		
78	Const. of Jeepable Road from Kamalanagar-IV to Nalbonya via Sadara Chhuk	KM	-	-	-	-	-	10		
79	Const. of PWD Office Building	NO	-	-	-	-	-	1		
80	Const. of PWD Godown	NO	-	-	-	-	-	1		
81	Const. of Executive Engineer quarter	NO	-	-	-	-	-	1		
82	Const. of Staff quarters	NO	-	-	-	-	-	3		
83	Purchase of Hydraulic Excavator	NO	-	-	-	-	-	1		
84	Purchase of Mini Tripper	NO	-	-	-	-	-	2		
85	Purchase of Road Roller	NO	-	-	-	-	-	1		
86	Purchase of Bike	NO	-	-	-	-	-	3		
87	Extension of Chowkider Quarter at Kamalanagar Rest House	NO							1	
	<b>CONSTRUCTION OF ROAD UNDER SPA</b>									
1	Constn of jeepable Road from Kamalanagar-Udalthana PMGSY Road to New Secretariat Complex via Nalbanya	KM			3.5	3.5				
2	Construction of jeepable Road from Halipad Road to Bijoygiri WRC land	Km			6.5	6.5				
XVII	<b>EDUCATION &amp; HUMAN RESOURCES:</b>									
1	<b>A. PRIMARY SCHOOL ::</b>									
2	Renovation of Teachers Inn at Kamalanagar inclu. furnishing	NO	1	-			-	-		

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
3	Scholarship/Stipend to the poor & meritorius students	PER	LS	130			-	2000		
4	Training expenses for Teachers.	PER	50	24	-	-	-	50		
5	Salary of existing staff	POST	170	170			170	170		
6	Purchase & Maint. of Computer	NO	-	2	1	1	2	5	LS	
7	Purchase of Furniture	LS	-	LS	-	-	-	LS		
8	Const. of Comprehensive Middle/Primary Schools	NO	-	6			-	-		
9	Const. of Circle Office at Longpughat & Barapansury	NO	-	-			-	2		
10	Const. of Primary School Education Office building	NO	-	-			-	1		
11	Const. of Primary School bldgs.	NO	-	-			-	17		
12	Renovation/Repairing of Primary School	NO	-	-			-	17		
13	Const. of Approach road to schools	KM	-	-			-	10		
14	Const. of retaining wall :									
	a) Govt. Comph. Middle school at Kamalanagar-I	RM	-	-			-	1		
	b) Bajeisora Comph. Middle School at Bajeisora	RM	-	-			-	1		
	c) Mondirosora Comph. Middle School	RM	-	-			-	1		
	d) Poran Memorial Primary school at K/nagar-IV	RM	-	-			-	1		
	e) Chotaguisury-I Comph. Middle School	RM	-	-			-	1		
	f) Modern Eng. Comph. Middle School at BPS-II	RM	-	-			-	1		
	g) KCM Primary School at K/nagar-II	RM	-	-			-	1		
	h) Vaseitlang-I Primary school	RM	-	-			-	1		
	i) Longpughat Comph. Middle School	RM	-	-			-	1		
	j) Jamersury Comph. Middle School	RM	-	-			-	1		
	k) Futsury Primary School	RM	-	-			-	1		
	l) Gerasury Primary school	RM	-	-			-	1		
15	Const. of foot step to schools	NO	-	-			-	20		

Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achieve- ment (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
16	Purchase & Maint. of Vehicles for E.O. Office	NO	-	-			-	2		
17	Purchase & Maint. of Bike for inspecting staffs	NO	-	-			-	2		
18	Inspection/Monitoring of school	NO	-	-			-	2	-	
19	Electrification of school buildings	NO	-	-			-	50		
20	Const. of Urinal shed for schools	NO	-	-			-	17		
21	Const. of Headmaster rooms	NO	-	-			-	17		
22	Const. of Playground for schools	NO	-	-			-	17		
23	Const. of Residential school buildings	NO	-	-			-	17		
	<b>B. EDUCATION : (MIDDLE SCHOOL) ::</b>									
1	Salary of Existing staffs	POST	74	74			74	74		
2	Purchase/Maint. of Computer/Laptop	NO	-	-	1	1	-	40	1	
3	Purchase/maint. of Xerox machine	NO	-	-	-	-		15	-	
4	Const. of Middle school Education Office building	NO	-	-				15		
5	Const./Major repairing of middle school building	NO	-	-				31	-	
6	Purchase of Vehicle (hard top Gypsy) & accessories	NO	-	-				2		
7	Purchase/Maint. of speed boat	NO	-	-				2		
8	Const. of CEO Office and staff quarter	NO	-	-				4		
9	Const. of student hostel/ furnishing/maint.	NO	-	-				1		
XVIII	DISTRICT SCHOOL EDUCATION BOARD:									
1	Maint. of Computer	NO							2	
XIX	ADULT EDUCATION:-									
1	Purchase of Type Machine	NO	-	1	-	-	-	-		
2	Purchase of Computer full set with printer	NO	-	-			-	1		
3	Purchase of Generator	NO	-	-	-	-	-	1		
4	Const. of Adult Education Centre	NO	-	-	-	-	-	8		
5	Furniture for Adult centre	NO	-	-	-	-	-	8		
XX.	RURAL DEVELOPMENT:									
1	Maint. of Inter Village Path	KM	1200	600			-	3000	-	
2	Salary of existing staff	POST	6	6			6	6		



Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achieve- ment (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
3	Purchase & Maint. of Computer/Laptop/Printer	NO	-	1	1	1	1	5	1	
4	Purchase & distribution of GCI sheets poorest of the poor families	FAM	-	-	-	-	-	1500	-	
5	Purchase of Vehicle	NO	-	-	-	-	-	1		
6	Purchase of Motor Bike	NO	-	-	-	-	-	1		
7	Purchase of Power Generator/ Solar plate with battery	NO	-	-	-	-	-	1	1	
8	Purchase & Maint. of Xerox machine (colour)	NO	-	-	-	-	-	1		
9	Financial Asstt. to the poor families for const. of private House building	FAM			-	-		170		
10	Financial assistance to Technical Hands	PER			-	-		100		
11	F/Assistance to widows	PER			-	-		100		
12	F/Assistance to women artisan	PER	-	-	-	-	-	100		
13	Const. of Community hall	NO	-	-	-	-	-	17		
14	Const. of Rest shed	NO	-	-	-	-	-	34		
15	Const. of stone masonry foot steps towards river/wells	RM	-	-	-	-	-	1250		
16	Const. of footbridge	NO	-	-	-	-	-	50		
17	Const. of stone masonry side drain at Kamalanagar	RM	-	-	-	-	-	500		
18	Const. of approach road	KM	-	-	-	-	-	50		
19	Const. of cremation shed at rural area	NO	-	-	-	-	-	17		
20	Purchase & Distbn. of PA sets	NO	-	-	-	-	-	80		
XXI.	WATER WAYS:									
1	Salary of existing staff	POST	2	2			2	2		
2	Removal of obstruction in Tuichawng & Thega River	KM	-	LS			-	110	-	
3	Wages of ferryman	PER	-	6	6	6	6	6	6	
4	Purchase & maint. of Speed boat Engine	NO	-	1			1	-		
5	Purchase & maint. of Dug-out boat	NO	-	1	-	-	-	-		
6	Purchase of Type Machine	NO	-	1	-	-	-	-		
7	LTC Staff	POST	-	-	-	-	-	15		

Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achieve- ment (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
8	Purchase of desktop/ Laptop/computer/ printer with accessories and maint.	NO	-	-	1	1	-	4		
9	Maint. of existing water ways/routes	KM	-	-	-	-	-	200		
10	Construction of platforms at the existing boatghats	NO	-	-	-	-	-	31		
11	Construction of Dockyards	NO	-	-	-	-	-	5		
12	Construction of masonry steps	RM	-	-	-	-	-	2030		
13	Construction of retaining/guard wall at the above ghats @ Rs.10.00 lakhs each	NO	-	-	-	-	-	29		
14	Construction of waiting shed	NO	-	-	-	-	-	19		
15	Construction of Traveller Inn	NO	-	-	-	-	-	4		
16	Construction of link/approach road with drainage system	NO	-	-	-	-	-	950		
17	Purchase of - (i) Boat (wooden) including furnishing etc. (ii) Fiber/rubber boat for department use	NO	-	-	-	-	-	2		
18	Purchase of outboard motors Yamaha of 15HP, 30HP, 20HP	NO	-	-	-	-	-	10	-	
19	Purchase of vehicle including Maint.	NO	-	-	-	-	-	2		
20	Development of water route by digging/canalling at the rapid	NO	-	-	-	-	-	36		
21	Const. of Office building at Kamalanagar, Barapansury, Longpuighat	NO	-	-	-	-	-	3		
22	Const. of quarters :-									
	Type 'A'	NO	-	-	-	-	-	1		
	Type 'B'	NO	-	-	-	-	-	3		
	Type 'C'	NO	-	-	-	-	-	3		
23	Appointment of new staffs	POST	-	-	-	-	-	15		
XXII.	PLANNING & DEVELOPMENT:									
1	Salary of existing staff.	POST	376	376	349	349	-	-	400	
2	Vehicle	NO	18	1			-	-		
3	Maint. of Computer/Xerox	NO	3	3	3	3	3	3	2	
4	House Rent	NO	4	4	4	4	4	4	4	
5	Repair of Vice-Chairman (P)Qtr.	NO	-	1	-	-	-	-		

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
6	Purchase & Installation of Xerox, Fax, Computer, Internet for CADC Rest House, Aizawl	NO	-	1	-	-	1	-		
7	Purchase of Computer/Laptop	NO	-	3	3	3	-	10		
8	Repair of Type/Cyclo machine	NO	-	20	-	-	-	-		
9	Training Expenses	PER	-	15	-	-	-	50	-	
XXIII.	INFORMATION & PUBLIC RELATION									
1	Purchase of maintenance of Video/SLR camera	NO	LS	1	-	-	-	5		
2	Purchase & distribution of Audio Cassette player	NO	70	70	-	-	-	-		
3	Purchase & distribution of PA sets, etc.	NO	25	20	-	-	-	-		
4	Purchase & maint of Computer	NO	-	1	1	1	1	5	1	
5	Purchase of Video Camera with all necessary accessories	NO	-	1	-	-	-	1	-	
6	Purchase & Maint. of Motor Bike	NO	-	1	1	1	-	1		
7	Purchase of Indoor Conference Microphone	NO	-	17	-	-	-	-		
8	Installation of TV-DVD-Dish set powered by solar energy	NO	-	-	-	-	-	69		
9	Public Address System	NO	-	-	-	-	-	1		
10	Construction of auditorium	NO	-	-	-	-	-	1		
11	Purchase of light vehicle for the Department	NO	-	-	-	-	-	1		
12	Purchase & installation of a VSAT for internet access exclusively for the department	NO	-	-	-	-	-	1		
XXIV	LAND REVENUE ::									
	(a) Settlement:									
1	Construction of ARO Office bldg	NO	-	2	-	-	-	4		
2	Construction of office building at Kamalanagar	NO	-	-	-	-	-	1		
3	Construction of Chawkider quarter at Kamalanagar	NO	-	-	-	-	-	1		

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
4	Purchase & maint. of Computer	NO	-	-	-	-	-	5		
5	Purchase & Maint. of Power Generator	NO	-	-	-	-	-	2		
6	Purchase of Motor Bike	NO	-	-	-	-	-	2		
7	Purchase of Vehicle	NO	-	-	-	-	-	1		
8	Purchase of Laptop	NO	-	-	-	-	-	2		
9	Purchase of Video Camera	NO	-	-	-	-	-	1		
10	Purchase of speed boat (plastic)	NO	-	-	-	-	-	1		
11	Purchase of Xerox machine	NO	-	-	-	-	-	2	-	
12	Purchase of GPS machine	NO	-	-	-	-	-	2		
13	A/C for Sr. RO & RO(S)	NO	-	2	-	-	-	2		
	<b>(b) Taxation:</b>									
1	Purchase & maint. Of Computer	NO	-	1	1	1	1	1	1	
2	Construction of Office Building at - a) Kamalanagar b) Barapansury c) Longpuighat	NO	-	-	-	-	-	3		
3	Engagement of Computer Operator	PER	-	-	-	-	-	1		
XXV	RELIEF & REHABILITATION:									
XXVI	URBAN DEVELOPMENT & POVERTY ALLEVIATION DEPARTMENT									
1	Const. of Steps	RM	-	-	LS	LS	-	200	-	
2	Retaining Wall	RM	-	-	-	-	-	200	-	
3	Culverts	NO	-	-	-	-	-	5		
4	Pavillion	NO	-	-	-	-	-	5		
XXVIII	FIRE & EMERGENCY SERVICE :									
XXVIII	GENERAL & ADMINISTRATION									
1	Maint. of Computer	NO							2	
2	Maint. of CADC Rest House	NO							3	

## LEGAL METROLOGY

Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
1	<u>Direction &amp; Administration</u> a) Maintenance of posts b) Purchase of Vehicles c) Purchase of Motor Cycles etc.	No.	176 Posts 15Nos. of M/Cycles	10Nos. of M/Cycles	5Nos. of M/Cycles	5Nos. of M/Cycles	15Nos. of M/Cycles	221 Posts 5Nos. of M/Cycles 15Nos. of M/Cycles	20 No. of new posts 5 Nos. of M/Cycles 4Nos. of Fax Machine	
2	<u>Supply and Material</u> a) Purchase of verification Date Stamp & Plugs	Set, etc.	120 sets of Date Stamp & Plugs  Other Equipment for verification tools	95 sets of Date Stamp & Plugs  Other Equipment for verification tools	25 sets of Date Stamp & Plugs  Other Equipment for verification tools	25 sets of Date Stamp & Plugs	1) 120 sets of Date Stamp & Plugs  2) Other equipment for verification works etc.	1) 150 sets of Date Stamp & Plugs  2) Other equipment for verification works etc.	1) 25 sets of Date Stamp & Plugs  2) Other equipment for verification works etc.	
3	<u>Minor Works</u> a) Construction of Office & Quarter b) Repair of Office & Quarter etc.	No.	Construction of Office & Quarter  Tank Lorry Calibration Centre etc.	Repair of Office & Quarter etc.	Repair of 4Nos. Office & Quarter at District Offices	4Nos. of Office & Quarter	Repair of Office & Quarter at Hqtrs & Dist. Hqtrs	5Nos. Office-cum-Lab. at Hqtrs & Dist. Hqtrs.	2Nos. of Lab. Building at Champhai & Kolasib	

**LAW & JUDICIAL**

1	Development of infrastructural facilities for Judiciary	No.	2	7	1	1	3	5	2	
2	Publication of Mizoram Code	No.	-	10	3	3	10	7	1	
3	Registration General of Marriages	L.S	L.S	L.S	L.S	L.S	L.S	L.S	710	
4	Mizoram State Law Commission	L.S	L.S	L.S	L.S	L.S	L.S	L.S	13	
5	Fast Track Court	L.S	L.S	L.S	L.S	L.S	L.S	L.S	13	
6	Upgradation & Computerisation of Law Libraries	No.	-	-	-	-	10	7	-	

**SCHOOL EDUCATION**

Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achieve- ment (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
<b>33</b>	<b>Primary Enrolment</b>									
	<b>Class I-IV (age 6-10)</b>									
	Boys	0.000	365.00	402.00	87.000	87.000	488.320	435.000	87.000	
	Girls	0.000	335.00	367.00	80.000	80.000	446.832	400.000	80.000	
	<b>Total</b>	<b>0.000</b>	<b>700.000</b>	<b>769.00</b>	<b>167.000</b>	<b>167.000</b>	<b>935.152</b>	<b>835.000</b>	<b>167.000</b>	
	<b>Enrolment SC/ST</b>									
	Boys	0.000	365.00	402.00	86.000	86.000	487.224	430.000	86.000	
	Girls	0.000	335.00	367.00	80.000	80.000	445.883	400.000	80.000	
	<b>Total</b>	<b>0.000</b>	<b>700.000</b>	<b>769.00</b>	<b>166.000</b>	<b>166.000</b>	<b>933.107</b>	<b>830.000</b>	<b>166.000</b>	
<b>34</b>	<b>Upper Primary School Enrolment</b>									
	<b>Class V-VII (age 11-13)</b>									
	Boys	0.000	248.50	167.00	37.000	37.000	203.208	185.000	37.000	
	Girls	0.000	243.00	156.00	33.000	33.000	189.110	165.000	33.000	
	<b>Total</b>	<b>0.000</b>	<b>491.500</b>	<b>323.00</b>	<b>70.000</b>	<b>70.000</b>	<b>392.318</b>	<b>350.000</b>	<b>70.000</b>	
	<b>Class VIII - X</b>									
	Boys	0.000	115.500	121.00	36.500	36.500	146.183	182.500	36.500	
	Girls	0.000	115.000	118.50	26.000	26.000	143.569	130.000	26.000	
	<b>Total</b>	<b>0.000</b>	<b>230.500</b>	<b>239.50</b>	<b>62.500</b>	<b>62.500</b>	<b>289.752</b>	<b>312.500</b>	<b>62.500</b>	
<b>36</b>	<b>Higher Secondary Education</b>									
	<b>Class XI - XII</b>									
	Boys	0.000	0.000	42.80	10.000	10.000	52.074	50.000	10.000	
	Girls	0.000	31.000	41.20	10.000	10.000	50.363	50.000	10.000	
	<b>Total</b>	<b>0.000</b>	<b>64.500</b>	<b>84.00</b>	<b>20.000</b>	<b>20.000</b>	<b>102.437</b>	<b>100.000</b>	<b>20.000</b>	

**SCERT**

1	Science and Mathematics Education	Teachers		740	225	225	965	1000	200	
	a) Training	Student		704	200	200	900	1000	200	
	b) Students Science Seminar	Students		1080	400	400	1480	2000	400	
	c) Cash Award for Proficiency	Students		100	25	25	125	150	30	
	d) Eastern India Science Fair	school		455	115	115	570	700	140	
2	Vocationalisation of Secondary Education (VOSE)	Teachers&S tudt Training		5275 9	1400 5	1400 5	6675 14	7000 15	1400 5	
3	Information Communication Technology (ICT)	Training Teacher		14 1612	5 510	5 510	19 1617	15 2500	5 500	

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
4	Curriculum Development	Workshop		11	5	5	16	50	10	
5	English Language Teaching Institute (ELTI)	Training Teacher		50 1566	13 636	13 636	63 2202	75 3250	15 650	
	District Centre for English (DCE)	Trg/ Workshop Teachers Teacher		60 2630	20 700	20 700	80 3330	100 3500	20 700	
7	Mizoram Institute of Spoken English (MISE)	TrgA/Vorksh op		52	15	15	67	15	75	
8	Environmental Orientation to School Education (EOSE)	Trg/Worksh op Teachers Students		16 2100 7100	5 1000 3000	5 1000 3000	21 3100 10100	25 5500 15000	5 1100 3000	
9	Adolescent Education Programme (AEP)	Training Course		52	20	20	72	100	20	
10	Vocational Guidance and Counselling	Training Course Teachers Students		16 995 8514	24 300 3000	24 p 3000	40 1295 11514	100 1500 15000	20 300 3000	
11	Integrated Education for Disabled Children (IEDC)	Children Training		3000 8	1600 15	1600 15	3100 23	3500 75	3100 15	
12	Research and Development	Training		32	10	10	42	50	10	
13	Activity Based Learning (AB)	Book Workshop		5 6	4 5	4 5	9 11	25 25	5 5	
14	Early Childhood Care & Education (ECCE)	Teachers	-	312	86	86	398	500	100	
15	Minimum Levels of Learning	Training Teachers Students		40 800 1200	10 200 300	10 200 300	50 1000 1500	50 1500 3000	10 300 600	
16	National Talent Search	Students Students		100 206	25 103	25 103	125 309	125 550	25 110	
17	National Population Education	Training Course		31	24	24	55	125	25	
18	ICT(EDUSAT) Programme	No of SIT		50	50	50	50	50	50	

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0	1	2	3	4	5	6	7	8	9	10
20	Library Books	No of Books		20886	500	500	21386	2500	500	
21	For implementation of Child Rights Protection (CRP)	Training Course		25	30	30	55			
22	Maintenance of DRC Buildir	Nos	6	6	6	6	6	6	6	
23	Maintenance of SCERT buil	Nos	1	1	1	1	1	2	2	
24	Minor work for DIET buildings: Aizawl and Lunglei	Nos	2	2	2	2	2	2	2	
25	Creation of new posts	Nos	41	8	89	4	12	89	25	

**HIGHER & TECHNICAL EDUCATION**

1	Post creation and fill up	<i>nos</i>	-	-	321	-	-	40	45	
2	Regularization of MR & contract	<i>nos</i>	-	-	70	-	-	321	17	
3	Provincialisation	<i>nos</i>	2	-	2	-	-	2	2	
4	Construction of buildings	<i>nos</i>	12	1	-	-	1	6	4	

**MIZORAM SCHOLARSHIP BOARD**

1	Post Creation and fill up	No.	-	-	9	5 (1post filled-up on regular basis,3post on M.R. basis and 1post lying vacant	5	44	6 (New post)	
2	Purchase of vehicle	No.	1	1	1	1	1	2	1 (Pool Vehicle)	Achieved
3	Construction of Office Building	No.	-	-	-	-	-	1	-	Approved to be started during 2014-15
4	Pre Matric Scholarship / Stipend	No.	-	140071	43068	43068	140071	171310	34262	Some of the Pre Matric Scholarship schemes for Middle & High Schools are discontinued due to introduction of CCE



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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
5	Post Matric Scholarship/ Stipend									
	1. PMMS	No.	1000	970	176	176	970	1400	280	
	2. MRF	No.	200	178	31	31	178	280	56	
6	Incentive Cash Award	No.	100	99	23	23	99	140	28	
7	Education Bill	No.	10	8	4	4	8	20	4	
8	OverSeas Scholarship	No.	-	-	33	33	-	400	70	
9	Commercial Pilot	No.	-	-	-	-	-	50	10	

**SPORTS & YOUTH SERVICES**

<b>I</b>	<b>001-Direction &amp; Admn.</b>									
	<b>001(01)-Direction :</b>									
	Maintenance of building	No.	4	4	1	1	5	20	1	
	Conduct of Coaching/ Participation etc.	No.	20	16	4	4	20	20	3	
	Creation of new posts	No.	0	0	2	0	0	33	0	
	Purchase of vehicle	No.	0	0	2	2	2	6	0	
<b>II</b>	<b>DISTRICT ADMINISTRATION:</b>									
	<b>001(02)-Dist.Sports &amp; Youth Office, Lunglei</b>									
	Conduct of Sports Coaching/ Tournaments	No.	40	37	3	3	40	50	6	
	Maint.of existing building.	No.	1	1	1	1	2	5	1	
	Creation of new posts	No.	0	0	2	0	0	12	0	
	Purchase of vehicle	No.	0	0	0	0	0	2	0	
	<b>001(03)-Dist.Sports &amp; Office Office, Kolasib</b>									
	Conduct of Sports Coaching/ Tournament/Participation	No.	20	17	3	3	20	30	2	
	Constn. of Sports Hostel building	No.	2	1	0	0	1	0	0	
	Const of office & staff quarter buildings	No.	0	0	0	0	0	4	0	
	Creation of new posts	No.	0	0	2	0	0	12	0	
	Purchase of vehicle	No.	0	0	0	0	0	2	0	
	<b>001(04)-Dist.Sports &amp; Youth Office, Champhai</b>									
	Conduct of Sports Coaching/ Tournts/Participations	No.	22	19	3	3	22	30	2	
	Const of office & staff quarter buildings	No.	0	0	0	0	0	4	0	
	Creation of new posts	No.	0	0	2	0	0	12	0	

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0	1	2	3	4	5	6	7	8	9	10
	Purchase of vehicle	No.	0	0	0	0	0	2	0	
	<b>001(06)-Dist.Sports &amp; Youth Office, Serchhip</b>									
	Est. of DSYO's Office, Serchhip & staff quarter	No.	0	0	0	0	0	4	0	
	Creation of new posts	No.	0	0	0	0	0	12	0	
	Purchase of vehicle	No.	0	0	0	0	0	2	0	
	<b>001(07)-Dist.Sports &amp; Youth Office, Mamit</b>									
	Est. of DSYO's Office, Mamit & staff quarter	No.	0	0	0	0	0	4	0	
	Creation of new posts	No.	0	0	0	0	0	12	0	
	Purchase of vehicle	No.	0	0	0	0	0	2	0	
III	<b>102-YOUTH WELFARE PROG. FOR STUDENTS :</b>									
	<b>102(01)-20-Mizoram Indep Doy NCC:</b>									
	PRDC/CATC/Army attachment/Training	No.	33	30	3	3	33	30	3	
	<b>102(02)-I-Mizo Bn. NCC</b>									
	Army attachment/Trg/ PRDC/CATC Camps etc.	No.	25	20	3	3	23	30	3	
	Creation of new posts	No.	0	0	0	0	0	2	0	
	<b>102(03)-Girls Cadet Coy NCC</b>									
	Army attachment/Trg/ PRDC/CATC Camps	No.	8	0	0	0	0	0	0	
	<b>102(03)-Air Wing NCC :</b>									
	Construction of Aircraft Hanger	No.	1	1	0	0	1	0	0	
	Construction of Adminstrative buildings	No.	1	0	0	0	0	0	0	
	Army attachment/Trg/ PRDC/CATC Camps etc	No.	0	0	3	3	0	30	3	
	Creation of new posts	No.	0	0	1	0	0	1	0	
	Acquisition of trainer aircraft	No.	0	0	1	1	0	1	0	
	Purchase of aero-modelling kit	No.(set)	0	0	0	0	0	0	1	
	<b>102(04)-Scouts &amp; Guides</b>									
	Conduct of Training/ Participations etc.	No.	60	50	6	6	56	60	6	
	<b>102(05)-Youth Adventure :</b>									
	Conduct of Adventure Trg/Trekking/Paticipation.	No.	35	28	6	6	34	35	4	



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0	1	2	3	4	5	6	7	8	9	10
	Construction of Complex/ Infrastructure	No.	1	1	0	0	1		0	
	<b>104(06)-SYS Football Academy (Saidan), Kolasib</b>									
	Establishment & Maintenance of SYS Football Academy, Hostel building	No.	1	1	0	0	1	5	1	
	<b>104(07)-Hockey Academy (Boy) Kawnpui</b>									
	Establishment of Boys Hockey Hostel	No.	1	1	0	0	1	5	1	
	<b>104(08)-State Sports Academy, Zobawk</b>									
	Est. & maintenance of Academy (Sports Complex)	No.	0	0	0	0	0	0	0	
	<b>4202-C.O. on Education, Sports, Arts &amp; Culture</b>									
	01-Constn of district sports office at Lunglei(P)	No.	0	0	1	1	1	1	0	
	<b>4202-C.O. on Education, Sports, Arts &amp; Culture</b>									
	02-Constn of sports directorate complex(P)	No.	0	0	1	0	0	1	0	
	<b>4202-C.O. on Education, Sports, Arts &amp; Culture</b>									
	03-Constn of multipurpose bldg at State Training Centre, Tanhril	No.	0	0	0	0	0	1	0	
	<b>4202-C.O. on Education, Sports, Arts &amp; Culture</b>									
	08-Constn of playground at Khatla (FC)	No.							1	

**ART & CULTURE**

1	Creation of Posts	No	2	1	-	-	1	58	-	
2	Shilpgram	Sq m	-	-	-	-	-	100	40	
3	Construction of Mini Art & Craft Museum	Sq m	-	-	-	-	-	300	-	
4	Construction of Garage	No	1	1	-	-	1	1	1	
5	Cultural Meet/Festival	No	400	126	35	30	156	500	50	
6	Renovation of Cultural Centre, Falkawn	No	-	-	-	-	-	12	2	
7	Grant-In-Aid/Subsidy	No	2000	1553	700	600	2153	3000	600	
8	Construction of building	No	-	-	-	-	-	17	-	
9	Training of Youths	Persons	300	202	61	261	263	2000	60	
10	Cultural Programme	No	400	126	35	35	161	600	45	
11	Improvement of seat, light and sound system	No	-	-	-	-	-	800	150	

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
12	Printing & Documentation	No	-	-	-	-	-	2	1	
13	Survey and investigation of Historical Sites	No	600	160	50	50	210	300	60	
14	Purchase of modern instruments	No	3	3	-	-	3	4	-	
15	Purchase of books	No	2500	2000	850	850	2850	4000	700	
16	Establishment of District Libraries	No	-	-	-	-	-	3	1	
17	Procurement of Museum objects	No	700	365	70	70	435	800	80	
18	Publication of District Gazetteer	No	-	-	-	-	-	2	1	
19	Survey of Material culture	No	-	-	-	-	-	1	1	

**HEALTH SERVICES**

<b>A.</b>	<b>Primary Health Care</b>									
	1) Estt. of CHC	No.	3	3	-	-	3	-	-	
	2) Estt. of PHC	No.	3	3	-	-	3	-	-	
	3) Estt. of SC	No.	-	-	-	-	-	-	-	
	4) Reconstruction of CHC/PHC/SC	No.	9	9	41		9	220	29	
	5) Reconstr. of Staff Qtrs.	No.	387	212	36		212	60	3	
	6) Entertainment of posts	No.	816	816	816		816	816	742	
	7) Creation of new posts	No.	354	-	163		-	163	193	
<b>B.</b>	<b>Hospitals (Secondary Health Care)</b>									
	1) Entertainment of posts	No.	533	533	533		533	533	533	
<b>C.</b>	<b>AYUSH</b>									
	1) Creation of new posts	No.	12	-	12		-	12	18	
<b>D.</b>	<b>CCD (Control of Communicable Diseases)</b>									
	1) Creation of new posts	No.	2	-	2		-	2	18	
	2) Entertainment of post	No.	269	269	269		269	269	267	
<b>E.</b>	<b>Non-Communicable Diseases</b>									
	1) Creation of new posts	No.	-	-	-		-	-	-	
	2) Entertainment of post	No.	38	38	38		38	38	38	
<b>F.</b>	<b>Others</b>									
	1) Creation of new posts	No.	73	-	82		-	82	82	
	2) Entertainment of post	No.	116	122	122		-	122	122	

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0	1	2	3	4	5	6	7	8	9	10

**HOSPITAL & MEDICAL EDUCATION**

1	Directions	Posts	78	3	3	3	81	68	68	
2	Administration	Posts	47	43	216	43	263	91	138	
3	Med Store Depot.	Posts	27	2	9	2	36	9	11	
4	Hospitals & Dispensaries	Posts	964	293	814	293	1178	1350	224	
5	State Hospital	Posts	258	-	-	-	-			
6	Referral Hospital	Posts	-	-	-	-	-	307	137	
7	Cobalt Therapy Unit	Posts	5	8	43	36	48	36	36	
8	Cancer Res & Treatment Prog	Posts	11	16	27	27	38	114	43	
9	ISM & H / AYUSH	Posts	10	1	10	10	20	11	11	
10	Primary Health Centre	Posts	165	183	183	183	348	183	183	
11	Natinal Leprosy Control Prog	Posts	6	27	27	27	33	27	27	
12	National Programme for Control of Blindness	Posts	2	2	2	2	4	12	14	
13	National TB Control Prog	Posts	8	5	5	5	13	5	5	
14	National Mental Health Prog	Posts	8	8	8	8	16	8	8	
15	Sexually Transmitted Disease	Posts	3	1	1	1	4	3		
16	National Malaria Era.Prog.	Posts	6	49	49	49	55	49	49	
17	Rural Family Welfare Services	Posts	8	6	6	6	14	6	6	
18	Post Partum Unit at Sub Div	Posts	6	6	6	6	12	6	6	
19	District Post Partum Unit	Posts	6	11	11	11	17	11	11	
20	Medical Education	Persons	600	500	500	500	1100	700	700	
21	Training	Persons	na	10	10	10	10	30	30	
22	Research	Persons	na	8	8	8	8	15	15	
23	Nursing School Lunglei	Posts	24	30	30	30	54	30	30	
24	Public Health Insurance	Persons		17520	73577	46789	185200	200558	120000	
25	MCON	Posts	73		35	25	108	17	42	
26	GNM School	Posts						160	160	

**PUBLIC HEALTH ENGINEERING**

1	Direction & administration									
	a) CE (Directorate)	No. of post	Continued & Strengthening					1		
	b) Circle	No. of post	2	2			2	1		

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0	1	2	3	4	5	6	7	8	9	10
	c) Divisions	No. of post	10	10			10	2		
	d) Laboratories	No. of post	4	26			26	20	4	
2	Training									
	a) Post Graduate (ME.PH)	Nos	20	3			3	5	1	
	b) Short Term Course	Nos	100	80			80	100	20	
	c) Training in Mizoram	Nos	500	250			250	250	50	
	d) Sponsore Engineering Student	Nos	125	11			11	5	1	
3	Survey & Investigation									
	a) No of Scheme to be surveyed	Nos	100	130			130	150	30	
	b) Scientific Survey by remote sensing	Nos	100	80			80	100	20	
4	Research									
	a) Water Sample Collection/Analysis	Nos	5000	5000			5000	20000	4000	
	b) Water Testing Lab Equipment	%	40	40			40	50	10	
	c) Experimental Works	Nos	20	15			15	10	2	
5	Machinery and Equipment									
	a) Diesel Engine/Pump/ Electric Motor	Nos	3	9	4	4	9	12	3	
	b) Water Meter	Nos	10000	16500	20000	20000	16500	50000	10000	
	c) Electro-Chlorinator	Nos	-	29	3	3	29	20	4	
6	Urban Water Supply									
	a) Serchhip (Imp) WSS	%	100	100			100			
	b) Saiha (Aug) WSS	%	100	20	45	45	20	80	20	10% LS Grant
	c) Saitual (Aug) WSS	%	100	50			50	100	50	NLCPR
	d) Darlawn(Imp) WSS	%	100	10	50	50	10	90	25	NEC
	e) Sairang (Imp) WSS	%	100	60	40	40	60	40	10	NLCPR
	f) Zawnuam (Aug) WSS	%	100	10	50	50	10	90	25	SPA
	g) Thenzawl (Aug) WSS	%	100	20	80	80	20	80	20	SPA
	h) Khawzawl (Aug) WSS	%	100	30	70	70	30	70	15	10% LS Grant
	i) Greater Lunglei WSS (upgration /renovation)	%	100	100	25	25	100	100	20	UIDSSMT
	j) Greater Aizawl WSS Phase-I (Upgration / renovation)	%	100	100	100	100	100	100	20	JNNURM
	k) Bairabi (Aug) WSS	%	100	10	60	60	10	90	25	NLCPR
	l) Greater Champhai WSS	%	100	100	20	20	100	50	10	

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0	1	2	3	4	5	6	7	8	9	10
	m) Khawhai, Biate & N.Vanlaiphai Combine WSS	%	100	30	30	30	30	100	20	NLCPR
	n) Greater Tlabung WSS	%	100	30	50	50	30	100	20	NLCPR
	o) Hnahthial WSS	%	30	40	45	45	40	100	20	NLCPR
	p) Greater Saitual WSS	%		60	50	50	60	100	20	NLCPR
	q) Greater Lawngtlai WSS	%	100	60	50	50	60	100	20	NLCPR
7	Rural Water Supply									
	a) Coverage of Villages/Habitation	No	727	834	57	57	834	66	66	NRDWP
8	Rural Sanitation									
	a) Construction of Low Cost Latrine	No		2300	9405	9405	2300	14008	2800	NBA/TSC
	b) Urban Low Cost	No		50	900	900	50	1093	250	NBA/TSC
9	Integrated Project of Aizawl									
	a) Aizawl WSS Phase-II	%	100	100			100			
	b) Aizawl Sewerage Scheme Phase-I	%	100	10	5	5	10	25	5	
	c) Aizawl Storm Drainage Scheme Ph-I	%	100	10	25	25	10	60	15	
	d) Aizawl Solid Waste Management	%	100	10			10			
10	Water Quality Monitoring	%	100	20	20	20	20	100	20	NRDWP
11	Building	No.	15	20			20	5	1	
12	Motor Vehicles	No		20			20			
13	Emergency Water Supply	%	100	180	100	100	180	100		
14	Eleventh Finance Commission	%								
15	Communication & Capacity Development	%	100	60	25	25	60	100	20	NRDWP
16	Urban Sanitation									
	a) Sewerage	%	30	10	5	5	10	20	5	
	b) Storm Drainage	%	30	60	10	10	60	30	6	
	c) Solid Waste Management	%	40	30			30			

**HOUSING (LAD)**

1	Low Income Group (LIG) Housing Loan	No.	920	300	250	250	550	1500	250	
2	Middle Income Group (MIG) Housing Loan	No.	862	200	150	150	382	1200	150	
3	Land Development	No.	625	15	7	7	41	1750.00	2	
4	Improvement of Cemetery	No.	nil	3	nil	nil	8	375	nil	
5	Economically Weaker Section (EWS)	No.	2000	240	120	120	480	500	120	



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0	1	2	3	4	5	6	7	8	9	10
6	Departmental Housing	No.	nil	10	5	5	16	5	2	
	Internal Improvement of Towns & Sub-Towns	No.	500000	58000	17	17	9600	750.00	15	
7	Building Technology Extension & Research Centre	No.	nil	nil	nil	nil	nil	500	nil	
8	Direction & Administration	No.	nil	nil	nil	nil	nil	6		

**GOVERNMENT HOUSING (PWD)**

<b>4216 GOVT HOUSING</b>										
<b>Direction &amp; Administration</b>			100%	51%			51%			
<b>Works</b>										
1	<b>Project Division-I</b>									
	1) Construction of 3 Nos New Ministers' Bungalow at Shivaji Tillah, Aizawl	%		51%	49%	49%	51%	49%		
	2) Construction of Raj Bhawan Staff Quarters	%		56%	13%	13%	56%	44%	31%	
	3) On-going construction of Transport Deptt. Directorate Building	%		46%	54%	54%	46%	54%		
	4) Constn of Chief Secretary's Staff Quarters (PWD)	%		29%	71%	71%	29%	71%		
	5) Constn of Govt Bldg Type-I, Type-II & Type-III at Shivaji Tillah, Aizawl	%		19%	66%	66%	19%	81%	15%	
	6) Construction of New Raj Bhawan (13th FC)	%		25%	25%	25%	25%	25%	25%	
	7) Construction of Addl Bldg for Civil Secretariat (13th FC)	%		25%	25%	25%	25%	25%	25%	
	8) Constn of Addl. Essential Components of Assembly House Annexe Building at Aizawl	%			100%	100%				
	9) Fencing, Courtyard Development & Guard Post for 3 New Ministers' Bungalow at shivaji Tillah	%			100%	100%				

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			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
2	<b>Project Division-II</b>									
	1) Construction of Addl Floor for Functional Qtr for E-in-C Office including Parking at Tuikhuahtlang Ph-II	%	50%	100%			100%			
	2) Construction of SDO Qtr (4-Units) at Zuangtui	%		100%			100%			
	3) Construction of Type-I Qtr (4-Units) at Laipuitlang	%		80%	20%	20%	100%	20%		
	4) Construction of ACB Office Building	%		7%	13%	13%	7%	93%	80%	
	5) Construction of Type-IV Quarter (2 units) at District Hospital, Mamit (H&ME)	%		100%			100%			
	6) Constn of Staff Quarter (Type-III) at DRC, Kolasib (SCERT)	%		60%	40%	40%	60%	40%		
	7) Construction of CDPO Quarter at Thingdawl ICDS Project (SW)	%		56%	44%	44%	56%	44%		
	8) Constn of Staff Qtr at Kolasib (Sh: Type-III : 1 unit & Type-II : 2 units)	%			15%	15%			85%	
	9) Constn of Staff Qtr at Mamit (Sh: Type-III : 2 unit & Type-II : 2 units)	%			11%	11%			89%	
	10) Constn of Staff Qtr at Sialsuk	%			26%	26%			74%	
	11) Constn of Staff Qtr at W. Phaileng	%			26%	26%			74%	
3	<b>Project Division-III</b>									
	1) Purchase of Taxation Office Building at Champhai	%		100%			100%			
	2) Ongoing construction of Fisheries Deptt. Directorate Building	%		17%	15%	15%	17%	83%	68%	
	3) Construction of PHE-EE & SDO Quarters at Khawzawl (2 units)	%		69%	31%	31%	69%	31%		
	4) Construction of Staff Quarters at Champhai (Revenue)	%		100%			100%			
	5) Construction of DTO's Staff Quarters at C	%		74%	26%	26%	74%	26%		
	6) Construction of EE Quarter (Type-V) at Serchhip (Minor Irrigation)	%		58%	42%	42%	58%	42%		

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0	1	2	3	4	5	6	7	8	9	10
	7) Constn. of General Manager Quarter (Type-V) at Serchhip (Industries)	%		71%	29%	29%	71%	29%		
	8) Construction of Inspector Quarter at Sakawrdai (FCS&CA)	%		45%	55%	55%	45%	55%		
	9) Construction of Inspector Quarter at Kawkulh (FCS&CA)	%		46%	54%	54%	46%	54%		
	10) Construction of SDAO Quarter at Darlawn (Agri-CH)	%		80%	20%	20%	80%	20%		
	11) Constn of Staff Qtr at Serchhip	%			40%	40%			59%	
	12) Constn of Staff Qtr at Champhai	%			40%	40%			59%	
	13) Constn of Staff Qtr at Kawkulh	%			40%	40%			59%	
4	<b>Lunglei Building Division</b>									
	1) Construction of EE, PWD Qtr (2 Units) at Lawngtlai	%		100%			100%			
	2) Vertical Extension of SDO Qtr at Chanmari (2 Units)	%		100%			100%			
	3) Construction of EE, PWD Qtr at Lunglei	%		100%			100%			
	4) Construction of Girls Hostel for Govt. ITI, Lunglei (L&E)	%		27%	73%	73%	27%	73%		
	5) Constn. of CDPO Quarter at S.Bungtlang ICDS Project (SW)	%		42%	58%	58%	42%	58%		
	6) Constn of Vice Principal Quarter at ITC, Hnaththial (Agri R&E)	%		62%	38%	38%	62%	38%		
	7) Construction of Staff Quarter at Lawngtlai (Fisheries)	%		56%	44%	44%	56%	44%		
	8) Construction of Staff Qtr at Lawngtlai	%			73%	73%			29%	
	9) Construction of Staff Qtr at Saiha	%			17%	17%			84%	
	10) Construction of Staff Qtr at Hnaththial	%			16%	16%			83%	
	11) Constn of EE (PHED) Qtr at Saiha	%			82%	82%			16%	
5	<b>Electrical Division</b>									
	1) Electrification of E-in-C Office, PWD (1st & 2nd floors)	%		100%			100%			

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0	1	2	3	4	5	6	7	8	9	10
	2) Additional Electrical fittings at VVIP Bungalow, Chief Secy's Bungalow, etc	%			100%	100%				
6	<b>Aizawl Building Division</b>									
	1) Compound fencing of PWD Store Complex at Zuangtui, Aizawl	%			100%	100%				
	2) Construction & Extension of Hon'ble Judges Bungalows No. 1, 2 & 3 at Luangmual, Aizawl	%			100%	100%				
	3) Constn of Retaining wall Below Chief Minister Bungalow, Below L.A.D. Minister Bungalow and Below Chief Secretary's Compound, Aizawl	%			100%	100%				
	4) Construction of additional works for VVIP Bungalow	%			100%	100%				
7	<b>Renovation &amp; Retrofitting of Govt. Qtrs at various PWD Divisional Hqtrs</b>	%		100%			100%			
8	<b>New Works</b>									
	1) Improvement of Staff Quarter at Mizoram House, Chanakyapuri, New Delhi	%						100%		100%
	2) Basic furnishing of AIS Officers Quarters	%								100%
	3) Retrofitting of DSP Qtrs at Saron Veng, A	%								100%
	4) Vertical extension of NH Circle Office at Ramhlun	%								100%
	6) Construction of Girls Hostel for Govt. ITI,	%								100%
	7) Construction of Vice Principal's Quarter at ITC, Hnahthial (Agri R&E)	%								100%
9	<b>Other Completed Works</b>	%		100%			100%			

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0	1	2	3	4	5	6	7	8	9	10

**POLICE HOUSING**

	<b>On-going State Plan Scheme</b> <b>C) Schemes / Projects for completion :</b> i) Construction of S.P Office, Lawngtlai - Rs.20.59 ii) Construction of CO, 2nd Bn. MAP office, Lunglei - Rs.3.41 iii) Construction of Type-II Qtrs. 2 nos. at 3rd Bn. MAP Complex, Mualpui - Rs.10.00 <b>TOTAL : Rs.40.00</b>		329 nos.	80 nos.	55 nos. (repair & renovation of Police bldgs. at various places in Mizoram)	55 nos.	77 - construction of bldgs. 194 - repair & renovation	5814	Completion of on-going works	
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**URBAN DEVELOPMENT (LAD)**

1	Minor Roads	Km	52.00	11.00	5.00	5.00	16.00	10.00	0.50	
2	Parks & Gardens	No.	3	4	10	10	14	5	10	
3	Steps & Foot path	No.	35082.00	6389.00	5388m2	5388m2	11777.00	3262m2	250	
4	Public Utility	No.	125.00	16	10	10	26	125	1	
5	Beautification of Parks & Squares	No.	nil	4.00	5	5	9	40	20	
6	Office Building	No.	nil	nil	7	7	7	50	2	
7	Direction & Administration	No.			32				16	

**TOWN & COUNTRY PLANNING**

	2217 : Urban Dev. 03 - IDSM									
1	Preparation of Master Plan for planned Urban Development	Town	5	5	2	2	5	7	2	
2	Project/Action Plan	- do -	5	5	2	2	5	6	2	
3	Implementation of Master Plan proposals/Schemes	- do -	6	6	2	2	6	7	3	
4	Revision of Master Plan	- do -	6	6	2	2	6	7	2	

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0	1	2	3	4	5	6	7	8	9	10

**URBAN DEVELOPMENT & POVERTY ALLEVIATION**

<b>Revenue Section</b>										
1	Land & Building	No	0	0	3	3	3	6	4	
2	SMS for SJSRY	NA	Matching Share of SJSRY - 34 nos. of MR are engaged							
3	Sanitation	NA	Separated Establishment - 46 nos. of MR are engaged							
4	Solid Waste Management	No	6	0	10	10	10	23	14	
5	<b>Direction &amp; Administration</b>									
5.1	<b>Salary &amp; Wages under Direction</b>	NA	41 nos. under Salary and 31 nos. under Wages							
5.2	<b>Salary &amp; Wages under Administration</b>	NA	62 nos. under Wages							
5.3	<b>Minor Works :-</b>									
5.3.1	Link Roads	KM	70	4.7	0.2	0.2	4.9	10	2	
5.3.2	Parks & Recreation Centres	No		14	1	1	15	50	2	
4.3.3	Step, R/Wall, Footpath, Fly Over	RM	4022	4376	240	240	4616	4300	100	
5.3.4	Monsoon Damage Rehabilitation Schemes	No		980	100	100	1080	1000	60	
5.3.5	Dumping Ground	No	14	6	5	5	11	23	5	
5.3.6	Urban Forestry	No	22	10	4	4	14	30	2	
5.3.7	Public Utilities	No	200	41	12	12	53	100	2	
5.3.8	Beautification Scheme	No	150	139	20	20	159	180	10	
5.3.9	Domestic Waste Disposal Line	RM		25	1	1	26	325	1	
5.3.10	Contingency to support Assets created	No		40	6	6	46	75	6	
6	Grants-in-aid to ULB & Parastatals	NA	AMC with ..... Posts and ADA with 32 Posts							
<b>Capital Section</b>										
1	JNNURM	No	4 projects under BSUP and 3 Projects under IHSDP					8	7	
2	RAY	No	1 Pilot projects implemented					10	1	
3	10% Lumpsum Grant	No	3 projects being implementd					13	3	
4	Major Works	No							0	
5	Aizawl Solar City	No						50	10	
6	EAP	NA	Function under SIPMIU							
7	NLUP	NA							1409	Benefitted

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0	1	2	3	4	5	6	7	8	9	10

**INFORMATION & PUBLICITY**

1	Construction of Building	No.	4	2		2	11			
2	Upgradation of Book & Photo Galery	No.	10,000	7000	2000	2000	9000	10,000	0	
3	Training of Officers & Staff	Person	50	4	10	10	40	60	0	
4	Production of Documentary Film	No.	20	21	0	21	0	0	0	
5	Educating citizens through Exhibition & Educated Film	Person	5000	5000	0	0	5000	0	0	
6	Coverage of Assembly	No.	15	15	3	3	15	15	3	
7	Advertising of Govt. Project etc.	No.	50000	50000	250	250	50000	50000	250	
8	Coverage of Government functions	No.	8000	9000	2500	2500	9000	10000	3000	
9	Purchase of equipment	No.	50	45	10	10	45	50	15	
10	Conducting of Press Tour	No.	15	8	0	0	8	10	0	
11	Conducting Journalist workshop	No.	10	6	0	0	6	10	2	
12	Sending of Cultural troupe to other State	No.	5	4	0	0	4	5	0	
13	Publication of Brochures	No.	100000	170000	20000	20000	170000	100000	5000	
14	Publication of State Calendar	No.	250000	160000	100000	60000	160000	500000	60000	
15	Installation of listening Acts to remote areas	No.	30000	24000	6000	0	24000	30000	0	
16	Conduction of Darshan	No.	50	52	15	0	52	60	0	

**LABOUR, EMPLOYMENT & INDUSTRIAL TRAINING**

1	<b>Direction</b>									
	a) Creation of new posts		-	-	-	-	-	5	2	
2	<b>Administration</b>									
	a) Maintenance of existing post		7	1	-	-	7	12	-	
	b) Creation of new posts		-	-	-	-	-	24	2	
3	<b>Employment Services</b>									
	a) Maintenance of existing post		-	1	-	-	-	-	-	
	b) Creation of new posts		-	-	-	-	-	15	2	
4	<b>Craftsmen Training</b>									
	a) Maintenance of existing post		51	51	-	51	51	51	51	





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0	1	2	3	4	5	6	7	8	9	10
10	ASSISTANCE TO NGOs	Orgs.	2000	2000	400	400	2400	1500	500	
11	Project Under Article 275(1)	Project	250	100	50	50	150	100	50	

**NUTRITION**

1) SNP	Persons	910471	1002606	212411	208405	1002606	1105394	206841	
2) RGSEAG- SABLA	Persons	-	14782	15078	16879	14782	78470	17723	

**JAILS**

1	001(01) Direction: i) Entertainment of Staff	No	1	1	1	1	1	1	1	
	ii) Repair/renovation of existing Directorate Office Building	P.C	100%	70%	30%	30%	100%	100%	20%	
2	101(01) Dist.Jails: i) Entertainment of Staff/Wages of M.R.	No	34							
	ii) Repair/renovation of existing seven Jails	No	25	20	5	5	25	50	10	
	iii) Purchase of uniforms, medicines, clothing of prisoners, security systems etc.	L.S	L.S	100%	L.S	L.S	100%	100%	L.S	
	iv) Creation of Posts	No	Nil	Nil	Nil	Nil	Nil	82	100%	
3	101(03) Sub Jails: i) Creation of Posts	No	Nil	Nil	Nil	Nil	Nil	56	100%	
	ii) T.E/O.E	L.S	Nil	Nil	Nil	Nil	Nil	100%	25%	
4	102(01) Jail Manufacture i) Wages of Prisoners	No	70	70	70	70	70	100	100	
5	800-Other Expenditure Modernization of Jails i) Construction of New Jail	No	4	4	4	4	4	4	4	
6	101(04) Thirteenth Finance Commission i) Construction of Jails	No	3		3	3	3	5	5	

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0	1	2	3	4	5	6	7	8	9	10

**PRINTING & STATIONERY**

1	Salaries	No.	3	3	3	3	3	265	105	
2	Wages	No.	7	7	7	7	7	7	7	
3	T.E.	No.	6	6	5	5	5	51	30	
4	Rent	No.	1	1	1	1	1	0	0	
5	Vehicles	No.	4	4	3	3	6	22	6	

**PUBLIC WORKS BUILDING**

	<b>4059-PULIC WORKS BUILDING (P)</b>									
	<b>Direction &amp; Administration</b>	%	100%	224%	100%	100%	224%	100%	100%	
1	<b>Project Division-I</b>									
	1) New Mizoram House at New Town Kolkatta	%		100%	78%	78%	100%	73%		
	2) Re-construction of Mizoram House at Chanakyapuri, New Delhi	%	74%	100%	2%	2%	100%	3%		
	3) Construction of Minor Irrigation Office Bldg at NCC Khatla	%		36%	17%	17%	36%	81%	32%	
	4) Extension of E-in-C, PWD Office Phase-II	%		100%	33%	33%	100%	34%		
	5) Construction of Temporary Roof at Mizoram House, Vasant Vihar, New Delhi (GAD)	%		100%			100%			
	6) Construction of rooms for Computerization of PWD Office, Tuikhuahtlang	%		100%			100%			
	7) Construction of Entrance Canopy at CM Secretariat	%		100%			100%			
	8) Construction of CE(P) & JDA (post newly created) Room, PWD	%		100%			100%			
	9) Provision of conference system, live sound system, A/C for conference hall of Assembly House Annexe building and staff passage between the existing and the annexe building	%		100%			100%			

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0	1	2	3	4	5	6	7	8	9	10
	10) Extension of E-in-C Phase-III	%			100%	100%				
	11) Addl. Work for constn of Mizoram House at Chanakyapuri, New Delhi (installation of utilities for kitchen, conference room, development of country yard & clearing of escalation, addl. Items, etc)	%			100%	100%				
	12) Constn of R/wall behind E-in-C office, PWD	%			100%	100%				
	13) Extension of Fencing at Mizoram House, Shillong	%			100%	100%				
	14) Fencing of PWD Godown at Silchar	%			100%	100%				
2	<b>Project Division-II</b>									
	1) Constn of Treasury Office at Mamit	%		8%	9%	9%	8%	92%	82%	
	2) Constn of Treasury Office at Kolasib	%		9%	10%	10%	9%	91%	82%	
	3) Constn of Excise Commisionerate Building Phase-II at Aizawl	%	10%	100%			100%			
	4) Vertical Extension of Circle Office at Laipuitlang for Project Sub-Div Office	%		50%	50%	50%	50%	50%		
	5) Construction of E-in-C, P&E Office Building at Aizawl	%		3%	11%	11%	3%	97%	16%	
	6) Construction of SDO (Civil) Office at Thenzawl (GAD)	%		27%	73%	73%	27%	73%		
	7) Construction of SDO, PWD (Bldg) Office at Kolasib	%			38%	38%			63%	
	8) Construction of SDO, PWD (Bldg) Office at Mamit	%			38%	38%			63%	
	9) Construction of SDO, PWD (NH) Office at Mamit	%			38%	38%			63%	
	10) Constn of Suptt. Of Taxes Office building with attached Qtr & Rest house at Kolasib	%			5%	5%			95%	

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0	1	2	3	4	5	6	7	8	9	10
	11) Construction of State Referral Institute (State Public Health Lab) at Tuikhuahtlang, Aizawl	%			35%	35%			64%	
3	<b>Project Division-III</b>									
	1) Construction of Circuit House at Champhai	%	70%	100%			100%			
	2) Construction of NH Circle/ Div/ Sub-Div Office at Serchhip	%		7%	28%	28%	7%	93%	65%	
	3) Construction of SE Office, Champhai WATSAN Circle (PHE)	%		13%	20%	20%	13%	87%	67%	
	4) Constn of Directorate of Hospital & Medical Education Building (H&ME)	%		1%	48%	48%	1%	99%	18%	
	5) Construction of Directorate Building for Taxation Deptt. at Aizawl	%		1%	23%	23%	1%	98%	34%	
	6) Construction of SDO, PWD (Bldg) Office at Serchhip	%			28%	28%			71%	
	7) Construction of SDO, PWD (Bldg) Office at Champhai	%			28%	28%			71%	
4	<b>Lunglei Building Division</b>									
	1) Re-construction of Treasury Office Building at Lunglei	%	40%	67%	33%	33%	67%	33%		
	2) Re-construction of Treasury Office Bldg at Saiha	%		19%	13%	13%	19%	81%	69%	
	3) Construction of EE PWD, Division Office Building including Sub-Div. Office at Lawngtlai	%	100%	100%			100%			
	4) Construction of NH Div/ Sub-Div Office at Lunglei	%		15%	36%	36%	15%	85%	49%	
	5) Construction of P&E Office Building at Lunglei (P&E)	%		6%	24%	24%	6%	94%	70%	
	6) Construction of SDO, PWD (Bldg) Office at Lawngtlai	%			16%	16%			84%	
	7) Construction of SDO, PWD (NH) Office at Hnahthial	%			14%	14%			86%	



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0	1	2	3	4	5	6	7	8	9	10
	3) Vertical Extension of Quality Sub-Division Office at Lunglei	%							100%	
	4) Construction of Directorate of Science & Technology Building at Aizawl (Earmarked)	%							100%	
9	Other Completed Works	%		100%			100%			

**ADMINISTRATIVE TRAINING INSTITUTE**

1	Training Programmes	No.	180	243	78	78	321	300	17	
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**FORENSIC SCIENCE LABORATORY**

1	Chemistry Div.	FSL	50	48	2	1	49	100	1	
2	Toxicology Div.	-	50		Nil	2	45	100	1	
3	Ballistics Division	-	100	90	2	1	91	100	-	
4	Biology & Serology Div.	-	100	90	2	1	91	100	-	
5	Photography Division	-	100	100	2	-	100	100	-	
6	Finger Print Division	-	100	82	2	-	82	100	-	
7	Question Document Div.	-	100	77	2	-	77	100	1	
8	DNA Div.	-						100	1	
9	Chemical & Classware	-						100	13	
10	AMC for 3 Equipment	-		20	10	8	8	15	3	
11	Training	-	500	500	100	50	550	500	50	
12	Book & Journals	-	500	330	70	30	360	500	20	

**FIRE & EMERGENCY SERVICES**

<b>Direction &amp; Administration</b>										
1	Salary for proposed new post	No.	65	43	43	43	43	128	43	
2	Medical Treatment	No.	65	43	43	43	43	128	43	
3	Domestic T.E.	No.	65	43	43	43	43	128	43	
4	<b>Office items:</b>									
	a) Steel Almira big	No.	10	10	4	4	14	8	0	
	b) Steel Almira small	No.	10	10	4	4	14	8	0	
	c) Table T-8	No.	10	10	10	10	20	10	0	
	d) Chair CH-7	No.	10	10	10	10	20	10	0	



Sl. No.	Item	Unit	Eleventh Five Year Plan 2007-2012		Annual Plan 2012 - 13		Eleventh Plan 2007-12 Anticipated Achieve- ment (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2013-14 Target (Approved)	Remarks
			Eleventh Plan Target	Annual Plans (2007 - 08 to 2010 - 11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10

**FINANCE DEPARTMENT**

1	<b>2052 - Secct. Gen. Service</b>	%	NIL	20.00%	80.00%	10.00%	20.00%	70.00%	30.00%	
	a) Technical Assistant									
	b) Organisational Restructuring & Training									
	c) Computerisation of :									
	(1) Treasury									
	(2) School Education									
	(3) Health									
	(4) Land Revenue & Settl.									
	(5) PHE									
(6) A & T										
(7) Finance (FMU)										
2	2071- Pension & ORB New Pension Scheme	%	193	193	NIL	NIL	193	100%	100%	



**ANNEXURE III****APPROVED ANNUAL STATE PLAN (2013-14) : Statement Regarding Externally Aided Projects****(Rs. in lakh)**

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction/ date of commencement of work	Terminal date of disbursement of external aid:  (a) Original (b) Revised	Estimated cost  (a) Original (b) Revised (Latest)	Pattern of funding  a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Eleventh Plan (2007-12) Projected (at 2006-07 prices)	Cumulative Expenditure from (2007-08 to 2011-12) at current prices	Annual Plan 2012-13		Twelfth Plan 2012-17 Tentative Projected Outlay at (2012-13 Prices)	Annual Plan 2013-14 Approved Outlays
								Outlay	Anticipated Expenditure		
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>

**SOIL & WATER CONSERVATION**

<b>1 New Schemes of Annual Plan 2010-2011</b>											
	i) Indo-German Project KFW in Aizawl & Mamit Districts	-	-	500.00	100% Grant	-	-	500.00	-	500.00	152.50
	ii) Indo-Japan Project JICA in Kolasib Dist.	-	-	500.00	100% Grant	-	-	500.00	-	500.00	200.00

**ROADS & BRIDGES (PWD)**

1	Mizoram State Road Project (World Bank)	Project Agreement between GOI & GOM 6.5.2002		54130.00	90-10	6000.00	51665.00	-	-	-	-
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Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction/ date of commencement of work	Terminal date of disbursement of external aid:  (a) Original (b) Revised	Estimated cost  (a) Original (b) Revised (Latest)	Pattern of funding  a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Eleventh Plan (2007-12) Projected (at 2006-07 prices)  a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Cumulative Expenditure from (2007-08 to 2011-12) at current prices  a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2012-13		Twelfth Plan 2012-17 Tentative Projected Outlay at (2012-13 Prices)  a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2013-14 Approved Outlays  a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
								Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9	10	11
2	Asian Development Bank (ADB)										
	Tranche-2	A/A by DONER on Dt:23/9/2011. AA & ES awaited from State	-	16790.00	Grant=Rs.161.43cr State Share=Rs.6.47cr	-	Rs.64.12 for LA & RR of Serchhip - Buarpui Road (ADB Road)	3250.00	-	16790.00	3000.00
	Tranche-3	-	-	17196.00	-	-	-	-	-	17196.00	-
3	Second World Bank Project			200000.00	Grant=90% Loan=10%	-	-	-	-	200000.00	-
	EAP										1000.00
	Counterpart										
4	Japan International Co-operation Agency (JICA)	-	-	191000.00	Grant=90% Loan=10%	-	-			191000.00	-

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction/ date of commencement of work	Terminal date of disbursement of external aid:	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected (at 2006-07 prices)	Cumulative Expenditure from (2007-08 to 2011-12) at current prices	Annual Plan 2012-13		Twelfth Plan 2012-17 Tentative Projected Outlay at (2012-13 Prices)	Annual Plan 2013-14 Approved Outlays
								Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9	10	11

**SPORTS & YOUTH SERVICES**

1	Aizawl Sports Complex										
2	Const. of Aizawl Cricket Stadium at Sihhmui (NLCPR)	21.12.2009/ 27.01.2010		1129.16	a) 112.82		a) 88.48	a) 22.12	a) 22.12	a) 24.34	a) 24.34
					b) 1015.32		b) 796.34	b) 199.09	b) 199.09	b) 219	b) 2.22
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil
					<b>d) 1129.16</b>		<b>d) 884.82</b>	<b>d) 442.41</b>	<b>d) 442.41</b>	<b>d) 243.34</b>	<b>d) 26.56</b>
3	Const. of Stadium at Champhai (NLCPR)	31.03.2006		1159.99	a) 116		a) 73.21	a) Nil	a) Nil	a) 42.79	a) 42.79
					b) 1043.99		b) 1013.58	b) Nil	b) Nil	b) 30.41	b) 30.41
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil
					<b>d) 1159.99</b>		<b>d) 1086.79</b>	<b>d) nil</b>	<b>d) nil</b>	<b>d) 73.2</b>	<b>d) 73.2</b>
4	Const. of Stadium at Pitarte Tlang, Republic Vengthlang /NLCPR	26.09.2007		1305.22	a) 130.52		a) 126.73	a) Nil	a) Nil	a) 3.79	a) 3.79
					b) 1174.7		b) 1140.48	b) Nil	b) Nil	b) 34.22	b) 34.22
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil
					<b>d) 1305.22</b>		<b>d) 1267.21</b>	<b>d) nil</b>	<b>d) nil</b>	<b>d) 38.01</b>	<b>d) 38.01</b>
5	State Sports Academy at Zobawk (NLCPR)	02.08.2010		1751.24	a) 175.12		a) 70.05	a) Nil	a) Nil	a) 105.07	a) 70.05
					b) 1576.12		b) 630.45	b) Nil	b) Nil	b) 945.67	b) 630.45
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil
					<b>d) 1751.24</b>		<b>d) 700.5</b>	<b>d) Nil</b>	<b>d) Nil</b>	<b>d) 1050.74</b>	<b>d) 700.5</b>
6	Const. of Indoor Stadium at Keitum (NLCPR)	27.12.2010		173.75	a) 17.37		a) 6.95	a) Nil	a) Nil	a) Nil	a) 6.95
					b) 156.38		b) 62.55	b) Nil	b) Nil	b) Nil	b) 62.55
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil
					<b>d) 173.35</b>		<b>d) 69.5</b>	<b>d) Nil</b>	<b>d) Nil</b>	<b>d) Nil</b>	<b>d) 69.5</b>
	Const. of Indoor			173.75	a) 17.37		a) 6.95	a) Nil	a) Nil	a) Nil	a) 6.95

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction/ date of commencement of work	Terminal date of disbursement of external aid:	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected (at 2006-07 prices)	Cumulative Expenditure from (2007-08 to 2011-12) at current prices	Annual Plan 2012-13		Twelfth Plan 2012-17 Tentative Projected Outlay at (2012-13 Prices)	Annual Plan 2013-14 Approved Outlays
								Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9	10	11
7	Const. of Indoor Stadium at Bungtlang (NLCPR)	27.12.2010			a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
8	Hockey Astro Turf at Kawnpui / CSS (PYKKA)	24.03.2011		500.00	a) Nil b) 500 c) Nil d) 500	a) Nil b) 400 c) Nil d) 400	a) Nil b) 100 c) Nil d) 100	a) Nil b) 100 c) Nil d) 100	a) Nil b) 100 c) Nil d) 100	a) Nil b) 100 c) Nil d) 100	a) Nil b) Nil c) Nil d) Nil
9	Multi-purpose Indoor Hall at Mualpui, Aizawl / PYKKA	09.10.2011		600.00	a) Nil b) 600 c) Nil d) 600	a) Nil b) 450 c) Nil d) 450	a) Nil b) Nil c) Nil d) Nil	a) Nil b) Nil c) Nil d) Nil	a) Nil b) 150 c) Nil d) 150	a) Nil b) 150 c) Nil d) 150	a) Nil b) 150 c) Nil d) 150
10	Mini Sports Complex, Lengpui (NEC)	02.12.2010/ 07.03.2011		470.00	a) Nil b) 470 c) Nil d) 470	a) Nil b) 188 c) Nil d) 188	a) Nil b) 147.83 c) Nil d) 147.83	a) Nil b) 147.83 c) Nil d) 147.83	a) Nil b) 147.83 c) Nil d) 147.83	a) Nil b) 147.83 c) Nil d) 147.83	a) Nil b) 134.17 c) Nil d) 134.17
11	Regional Sports Training Centre, Saidan, Kolasib (NEC)	20.03.2010/ 28.08.2010		495.20	a) Nil b) 495.2 c) Nil d) 495.2	a) Nil b) 297 c) Nil d) 297	a) Nil b) Nil c) Nil d) Nil	a) Nil b) Nil c) Nil d) Nil	a) Nil b) 198.2 c) Nil d) 198.2	a) Nil b) 198.2 c) Nil d) 198.2	a) Nil b) 198.2 c) Nil d) 198.2
12	YMA Playground at Hnahthial (NEC)	28.01.2011		243.00	a) Nil b) 243 c) Nil d) 243	a) Nil b) 97.2 c) Nil d) Nil	a) Nil b) Nil c) Nil d) Nil	a) Nil b) Nil c) Nil d) Nil	a) Nil b) 145.8 c) Nil d) 145.8	a) Nil b) 145.8 c) Nil d) 145.8	a) Nil b) 145.8 c) Nil d) 145.8

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction/ date of commencement of work	Terminal date of disbursement of external aid:  (a) Original (b) Revised	Estimated cost  (a) Original (b) Revised (Latest)	Pattern of funding  a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Eleventh Plan (2007-12) Projected (at 2006-07 prices)  a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Cumulative Expenditure from (2007-08 to 2011-12) at current prices  a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2012-13		Twelfth Plan 2012-17 Tentative Projected Outlay at (2012-13 Prices)  a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2013-14 Approved Outlays  a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
								Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9	10	11
13	Sports Centre at Phulpui (NEC)	12.10.2011		394.00	a) 39.4		a) 15.56	a) Nil	a) Nil	a) 23.84	a) 23.84
					b) 354.6		b) 140	b) Nil	b) Nil	b) 214.6	b) 214.6
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil
					<b>d) 394</b>		<b>d) 155.56</b>	<b>d) Nil</b>	<b>d) Nil</b>	<b>d) 238.44</b>	<b>d) 238.44</b>
14	Multi Sports Centre at Muallungthu (NEC)	16.11.2011/ N.A		377.00	a) 37.7		a) 16.67	a) Nil	a) Nil	a) 21.03	a) 21.03
					b) 339.3		b) 150	b) Nil	b) Nil	b) 189.3	b) 189.3
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil
					<b>d) 377</b>		<b>d) 166.67</b>	<b>d) Nil</b>	<b>d) Nil</b>	<b>d) 210.33</b>	<b>d) 210.33</b>
15	Hosting of 26th North East Games, 2012	23.01.2012		150.00	a) 15		a) 9.44	a) Nil	a) Nil	a) 5.56	a) 5.56
					b) 135		b) 85	b) Nil	b) Nil	b) 50	b) 50
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil
					<b>d) 150</b>		<b>d) 94.44</b>	<b>d) Nil</b>	<b>d) Nil</b>	<b>d) 55.56</b>	<b>d) 55.56</b>
16	Financial Assistance to nurturing young excellence in sports	21.3.2012		25.38	a) 2.54		a) Nil	a) 2.22	a) 2.22	a) 2.54	a) 0.32
					b) 22.84		b) Nil	b) 20	b) 20	b) 22.84	b) 2.84
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	c) Nil
					<b>d) 377</b>		<b>d) Nil</b>	<b>d) 22.22</b>	<b>d) 22.22</b>	<b>d) 25.38</b>	<b>d) 25.38</b>
17	PYKKA			188.00	a) nil		a) Nil	a) 15	a) Nil	a) na	a) 18.8
					b) nil		b) Nil	b) 169.2	b) Nil	b) na	b) 169.2
					c) Nil		c) Nil	c) Nil	c) Nil	c) na	c) Nil
					<b>d) 377</b>		<b>d) Nil</b>	<b>d) 184.2</b>	<b>d) nil</b>	<b>d) na</b>	<b>d) 188</b>
18	Conducting State Youth Festival	19.11.2012		16.00	a) 1.6		a) Nil	a) 1.6	a) 1.6	a) Nil	a) Nil
					b) 14.4		b) Nil	b) 14.4	b) 14.4	b) Nil	b) Nil
					c) Nil		c) Nil	c) Nil	c) Nil	c) Nil	

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction/ date of commencement of work	Terminal date of disbursement of external aid:  (a) Original (b) Revised	Estimated cost  (a) Original (b) Revised (Latest)	Pattern of funding  a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Eleventh Plan (2007-12) Projected (at 2006-07 prices)  a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Cumulative Expenditure from (2007-08 to 2011-12) at current prices  a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2012-13		Twelfth Plan 2012-17 Tentative Projected Outlay at (2012-13 Prices)  a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2013-14 Approved Outlays  a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
								Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9	10	11
					<b>d) 16</b>		<b>d) Nil</b>	<b>d) 16</b>	<b>d) 16</b>	<b>d) Nil</b>	<b>d) Nil</b>
19	Indoor Stadium at Electric Veng, Aizawl, Mizoram	23.11.2012		493.63	a) 49.36 b) 444.27 c) Nil d) <b>493.63</b>		a) Nil b) Nil c) Nil d) <b>Nil</b>	a) Nil b) Nil c) Nil d) <b>177.78</b>	a) Nil b) Nil c) Nil d) <b>177.78</b>	a) Nil b) Nil c) Nil d) <b>Nil</b>	a) 17.78 b) 160 c) Nil d) <b>177.78</b>

**PHE**

1	Asian Development Bank (ADB) Project under PHE Department										
	i) Water Supply Sector	N.A	a) 2012AD b) N.A.	a) 4326.00 b) N.A.	a) 432.60 b) 3893.40 c) - d) 4326.00	a) 432.60 b) 3893.40 c) - d) 4326.00	NIL	a) 68.62 b) - c) - d) 68.62	Cannot be furnished by this Department as project implementing unit (SIPMIU) of ADB funded project is attached under UD&PA Department.		
	ii) Sewerage Sector		a) 2012AD b) N.A.	a) 3456.00 b) N.A.	a) 345.60 b) 3110.40 c) - d) 3456.00	a) 345.60 b) 3110.40 c) - d) 3456.00		a) - b) - c) - d) -			
	iii) Solid Waste Management Sector		a) 2012AD b) N.A.	a) 913.00 b) N.A.	a) 91.30 b) 821.70 c) - d) 913.00	a) 91.30 b) 821.70 c) - d) 913.00		a) - b) - c) - d) -			

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction/ date of commencement of work	Terminal date of disbursement of external aid:	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected (at 2006-07 prices)	Cumulative Expenditure from (2007-08 to 2011-12) at current prices	Annual Plan 2012-13		Twelfth Plan 2012-17 Tentative Projected Outlay at (2012-13 Prices)	Annual Plan 2013-14 Approved Outlays	
								Outlay	Anticipated Expenditure			
0	1	2	3	4	5	6	7	8	9	10	11	
	iv) Storm Water Drainage and Lanslip Protection Sector		a) 2012AD b) N.A.	a) 3120.00 b) N.A.	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) 312.00 b) 2808.00 c) - d) 3120.00	NIL	a)- b) - c) - d)-				
	v) Roads and Transportation Sector	NA	a) 2012AD b) N.A.	a) 3346.00 b) N.A.	a) 334.60 b) 3011.40 c) - d) 3346.00	a) 334.60 b) 3011.40 c) - d) 3346.00		a)- b) - c) - d)-	Cannot be furnished by this Department as project implementing unit (SIPMIU) of ADB funded project is attached under UD&PA Department.			
	vi) Slum Upgradation Sector		a) 2012AD b) N.A.	a) 460.00 b) N.A.	a) 46.00 b) 414.00 c) - d) 460	a) 46.00 b) 414.00 c) - d) 460		a)- b) - c) - d)-				
	vii) Other unidentified Sub-Projects		a) 2012AD b) N.A.	a) 1378.00 b) N.A.	a) 137.80 b) 1240.20 c) - d) 1378.00	a) 137.80 b) 1240.20 c) - d) 1378.00		a)- b) - c) - d)-				

**Note :** Presently Public Health Engineering Department is not taking up externally aided project. Er. Valbuanga, Chief Engineer, PHED is deputed to Director, SIPMIU and three SDOs namely Helen Rodingliani, Lalzuimawii and Allan Lalthalura were deputed to EE, SIPMIU upto the end of 2011 under UD&PA Department and establishment cost of SIPMIU including wages and salaries for the period of 2007-2012 was released through Public Health Engineering Department. The three SDOs have been reinstated to PHED, however Er. Valbuanga is still deputed to Director, SIPMIU as on 1-Apr-2012. Er. Lalthanzuali E.E. is also deputed as Dy. Director to SIPMIU w.e.f. 2012.

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction/ date of commencement of work	Terminal date of disbursement of external aid:	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Eleventh Plan (2007-12) Projected (at 2006-07 prices) a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Cumulative Expenditure from (2007-08 to 2011-12) at current prices a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2012-13		Twelfth Plan 2012-17 Tentative Projected Outlay at (2012-13 Prices) a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2013-14 Approved Outlays a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
								Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9	10	11

**UD&PA**

1	Continuing Scheme										
	i) SIPMIU - ADB Loan					33010.00	3527.25	516.00	516.00	2580.00	4342.00

**FINANCE DEPARTMENT**

1	MPRMP under ADB	Oct-09	Jan-13	47,120 lakhs (Original)	State-10%	(a) 4,256.82	(a) 2409.24	5,000.00	323.70	NIL	(a) 500.00
				47,120 lakhs (Original) 49,235.37 (Revised)	Central-90%	(b) 38,311.18	(b) 21,683.13				(b) 4500.00



## APPROVED ANNUAL STATE PLAN (2013 - 14) : CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan (2007-2012) projected outlay at 2006-2007 prices		Annual Plan (2011-12) Actual Expenditure		Annual Plan (2012-13) Outlay				Eleventh Plan 2007-12 Anticipated Exp. at current Prices		12th Plan Tentative Projected Outlay at 2012-13 prices		Annual Plan (2013 - 14) Approved		Remarks		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		Central Share	State Share
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>		
<b>HORTICULTURE</b>																				
1	Horticulture Mission for North East and Himalayan States	100%	-	N/A		4000.00	-	4200.00	-	4200.00	-	-	-	-	-	4000.00	-			
2	National Mission on Medicinal Plants	100%	-	-	-	160.12	-	11.33	-	11.33	-	-	-	-	-		-			
3	National Mission on Micro Irrigation	50%	10%	-	-	75.00	15.00	300.00	60.00	300.00	60.00	-	-	-	-	400.00	-			
	<b>TOTAL</b>			-	-	<b>4235.12</b>	<b>15.00</b>	<b>4511.33</b>	<b>60.00</b>	<b>4511.33</b>	<b>60.00</b>	-	-	-	-	<b>4400.00</b>	-			

## SOIL &amp; WATER CONSERVATION

1	Rain water harvesting & ground water recharging Project	100%	-	-	-	-	-	584.29	-	-	-	-	-	-	2500.00	-	584.29	-
2	Anti Erosion & Flood Management Project	100%	-	-	-	-	-	829.37	-	-	-	-	-	-	2500.00	-	829.37	-
3	Water harvesting tanks & Post harvesting facility to Coffee Plantation at Hriphaw Village (NEC)	90%	10%	-	-	-	-	180.72	20.08	-	-	-	-	-	180.72	20.08	180.72	20.08
4	10% GBS on Rubber Plantation	100%	-	-	-	-	-	-	-	-	-	-	-	-	6875.00	-	750.00	-
	<b>TOTAL</b>			-	-	-	-	<b>1594.38</b>	-	-	-	-	-	-	<b>12055.72</b>	<b>20.08</b>	<b>2344.38</b>	<b>20.08</b>

## ANIMAL HUSBANDRY &amp; VETERINARY

1	Assistant to State for Control of Animal Disease (ASCAD)	75%	25%	-	75.00	126.98	10.24	-	-	-	-	523.97	129.91	-	100.00	250.00	1.00	
2	National Biogas Manure & Management Programme	50%	50%	-	150.00	16.20	8.39	83.50	8.00	-	-	60.00	85.03	-	85.00	-	8.00	
3	National Rinderpest Eradication Programme (NPRES)	100% w.e.f. 2011-12		-	50.00	10.00	-	-	-	-	-	25.84	156.36	-	-	-	-	

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan (2007-2012) projected outlay at 2006-2007 prices		Annual Plan (2011-12) Actual Expenditure		Annual Plan (2012-13)				Eleventh Plan 2007-12 Anticipated Exp. at current Prices		12th Plan Tentative Projected Outlay at 2012-13 prices		Annual Plan (2013-14) Approved		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share	
								Central Share	State Share	Central Share	State Share							
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>
4	Professional Efficiency Programme (PED) State Vety. Council	50%	50%	-	75.00	15.00	8.00	24.00	22.00	24.00	22.00	39.00	16.00	-	75.00	25.00	20.00	
5	Integrated Sample Survey & Statistics (ISS)		50%	-	-	55.00	25.00	30.00	30.00	30.00	30.00	174.00	121.96	-	200.00	-	30.00	
6	Livestock Census	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7	National Programme on Brucellosis	100%	-	-	-	11.46	-	-	-	-	-	11.46	-	-	-	-	-	
8	Establishment & Strengthening of Veterinary Hospital & Dispensaries (ESVHD)	90%	10%	-	-	466.65	10.00	-	-	-	-	466.65	-	-	-	108.00	10.00	
9	Rural Backyard Poultry Development	100%	-	-	-	60.00	-	-	-	-	-	60.00	-	-	-	-	-	
10	Grassland Development & Enrichment of Cellulosis Waste	100%	-	-	-	100.00	-	278.00	-	100.00	-	278.00	-	578.00	-	300.00	-	
	<b>Total</b>			-	<b>350.00</b>	<b>861.29</b>	<b>61.63</b>	<b>415.50</b>	<b>60.00</b>	<b>154.00</b>	<b>52.00</b>	<b>1,638.92</b>	<b>509.26</b>	<b>578.00</b>	<b>460.00</b>	<b>683.00</b>	<b>69.00</b>	

**ENVIRONMENT & FORESTS**

1	Intensification of Forest Management	90%	10%	1560.00	150.00	281.80	28.10	438.30	20.00	438.30	20.00	1556.02	166.05	2000.00	200.00	454.54	50.50	
2	Development of Dampa Tiger Reserve	90%	10%	-	-	30.00	30.00	257.59	16.36	257.59	16.36	-	-	-	-	342.28	9.50	
3	Development of Zoo	50%	50%	-	-	10.00	10.00	25.00	25.00	25.00	25.00	-	-	-	-	-	-	
	<b>TOTAL</b>			<b>1560.00</b>	<b>150.00</b>	<b>321.80</b>	<b>68.10</b>	<b>720.89</b>	<b>61.36</b>	<b>720.89</b>	<b>61.36</b>	<b>1556.02</b>	<b>166.05</b>	<b>2000.00</b>	<b>200.00</b>	<b>796.82</b>	<b>60.00</b>	

**RURAL DEVELOPMENT**

1	Integrated Wasteland Development Project	90.91%	9.09%	15905.57	1575.00	1684.93	153.16	1116.00	124.00	796.91	73.36	12636.18	1080.44	0.00	0.00	1488.16	0.00	
2	Integrated Watershed Management Project	90%	10%	0.00	0.00	8589.90	117.91	4501.62	500.18	0.00	311.48	2803.33	117.91	27553.64	3061.52	5401.98	600.22	
3	DRDA Administration	90%	10%	2448.00	816.00	495.00	80.06	912.60	101.40	301.49	59.89	2927.43	421.64	3330.00	370.00	1095.12	121.68	
4	State Institute of Rural Development	90%	10%	229.50	229.50	450.00	50.00	315.00	35.00	0.00	0.00	1523.17	257.40	3627.00	403.00	567.00	63.00	

(Rs. in lakh)

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								Central Share	State Share	Central Share	State Share							
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>
5	Mahatma Gandhi National Rural Employment Guarantee Scheme	90%	10%	16000.00	1600.00	28799.08	995.00	270000.00	2533.92	16187.44	2516.24	95641.74	6913.93	270000.00	27000.00	61428.28	3040.70	
6	Swaranjyanti Gram Swarozgar Yojana	90%	10%	2127.00	709.50	453.06	50.34	315.00	35.00	140.52	15.61	1515.65	280.67	9000.00	1000.00	378.00	42.00	
7	Indira Awaaz Yojana	90%	10%	1800.00	600.00	1061.56	150.00	1982.07	220.23	633.46	70.38	5402.75	806.24	9693.00	1077.00	2378.52	264.28	
	<b>Total</b>			<b>38510.07</b>	<b>5530.00</b>	<b>41533.53</b>	<b>1596.47</b>	<b>279142.29</b>	<b>3549.73</b>	<b>18059.82</b>	<b>3046.97</b>	<b>122450.25</b>	<b>9878.23</b>	<b>323203.64</b>	<b>32911.52</b>	<b>72737.06</b>	<b>4131.88</b>	

**LAND REVENUE & SETTLEMENT**

1	National Land Record Modernisation Programme (NLRMP)	90%	10%	539.53	53.96	323.72	32.37	226.04	22.00	226.04	-	549.76	32.00	4346.54	483.00	393.75	40.00	Only Rs.549.76 lakh has been released during 2007-2012
	<b>TOTAL</b>			<b>539.53</b>	<b>53.96</b>	<b>323.72</b>	<b>32.37</b>	<b>226.04</b>	<b>22.00</b>	<b>226.04</b>	<b>-</b>	<b>549.76</b>	<b>32.00</b>	<b>4346.54</b>	<b>483.00</b>	<b>393.75</b>	<b>40.00</b>	

**INDUSTRIES**

1	IHDS	90%	10%	485.40	5.01	231.97	4.54	636.40	12.20	636.40	12.20	485.00	5.01	1800.00	37.00	350.78	10.00	
2	Revival, Reform and Restructuring Package for Handloom Sector	90%	10%	-	-	-	-	-	-	-	-	-	-	-	-	306.00	-	For waiving of loan liabilities for weavers
3	NMFP	90%	10%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>TOTAL</b>			<b>485.40</b>	<b>5.01</b>	<b>231.97</b>	<b>4.54</b>	<b>636.40</b>	<b>12.20</b>	<b>636.40</b>	<b>12.20</b>	<b>485.00</b>	<b>5.01</b>	<b>1800.00</b>	<b>37.00</b>	<b>656.78</b>	<b>10.00</b>	

**ROADS & BRIDGES (PWD)**

Inter State Connectivity (ISC) Scheme																		
(A) Spill Over Schemes																		
1	Improvement of Bilkhawthlir - Saiphai - Natasura Road (20.504Kms)	100%	-	1005.30	-	390.00	-	565.00	-	565.00	-	955.00	-	50.30	-	50.30	-	
2	Strengthening of Tuipuibari - W.Kawnpui Road	100%	-	2005.10	-	-	-	-	-	-	-	-	-	2005.10	-	554.70	-	Proposal submitted to GOI



(Rs. in lakh)

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		Central Share	State Share	Central Share	State Share	Actual Expenditure		Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share	
						Central Share	State Share	Central Share	State Share	Central Share	State Share							
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>
16	Tourist Lodge Khawzawl	100%	-	337.47	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17	Tourist Destination Demagiri	100%	-	484.63	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>TOTAL</b>			<b>7259.09</b>	-	-	-	-	-	-	-	<b>4768.65</b>	-	<b>1617.62</b>	-	-	-	-

**ECONOMICS & STATISTICS**

1	NSS CSS	75%	25%	200.85	66.35	65.00	16.00	68.00	18.00	68.00	18.00	200.85	74.00	394.00	131.30	72.00	20.10
2	Agri. CSS	100%	-	115.95	-	30.20	-	29.10	-	29.10	-	115.95	-	180.00	-	36.00	-
3	MBSLLD	100%	-	24.66	-	12.47	-	4.32	-	4.32	-	24.66	-	-	-	-	-
4	ISSP	98%	2%	10.00	-	10.00	-	565.50	17.00	565.50	17.00	10.00	-	2557.00	99.00	377.00	20.00
5	Economic Census	100%	-	1.78	-	-	-	73.73	-	73.73	-	1.78	-	118.53	-	-	-
	<b>TOTAL</b>			<b>353.24</b>	<b>66.35</b>	<b>117.67</b>	<b>16.00</b>	<b>740.65</b>	<b>35.00</b>	<b>740.65</b>	<b>35.00</b>	<b>353.24</b>	<b>74.00</b>	<b>3249.53</b>	<b>230.30</b>	<b>485.00</b>	<b>40.10</b>

**LAI AUTONOMOUS DISTRICT COUNCIL**

1	Construction of Lai Students Hostel at Aizawl							214.82	23.87	214.82	23.87	-	-	537.05	59.67	322.23	35.80
2	Construction of Lawngtlai By-Pass Road, Phase-I							411.79	45.75	411.79	45.75	-	-	617.47	68.63	617.47	68.63
	<b>TOTAL</b>							<b>626.61</b>	<b>69.62</b>	<b>626.61</b>	<b>69.62</b>	-	-	<b>1154.52</b>	<b>128.30</b>	<b>939.70</b>	<b>104.43</b>

**MARA AUTONOMOUS DISTRICT COUNCIL**

1	Construction of Buildings under School Education:	90%	10%	191.18	21.24												
	a) P/S School Building																
	b) M/S School Building																
	c) P/S Hostel Building																
	d) M/S Hostel Building																
2	Const of R.A. Lorrain Market at Siaha	90%	10%	270.10	30.00	135.05	15.00									72.69	8.08
3	Rural Health Sanitation prog.	90%	10%	42.17	4.69	8.44	0.94										
	<b>TOTAL</b>			<b>503.45</b>	<b>55.93</b>	<b>143.49</b>	<b>15.94</b>									<b>72.69</b>	<b>8.08</b>

**LEGAL METROLOGY**

1	Strengthening of Weights & Measures	100%	-	125.00	-	50.00	-	75.00	-	75.00	-	50.00	-	75.00	-	175.00	-
	<b>TOTAL</b>			<b>125.00</b>	-	<b>50.00</b>	-	<b>75.00</b>	-	<b>75.00</b>	-	<b>50.00</b>	-	<b>75.00</b>	-	<b>175.00</b>	-

(Rs. in lakh)

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		Central Share	State Share	Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share	
								Central Share	State Share	Central Share	State Share							
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

**LAW & JUDICIAL**

1	Development of infrastructural facilities	90%	10%	1220.00	398.00	-	33.56	704.78	115.00	704.78	115.00	653.70	195.45	3979.00	421.89	2258.00	299.20	
2	Constn. of Family Court Building	50%	50%	-	-	40.00	-	-	40.00	-	-	-	-	-	-	-	40.00	
	<b>TOTAL</b>			<b>1220.00</b>	<b>398.00</b>	<b>40.00</b>	<b>33.56</b>	<b>704.78</b>	<b>155.00</b>	<b>704.78</b>	<b>115.00</b>	<b>653.70</b>	<b>195.45</b>	<b>3979.00</b>	<b>421.89</b>	<b>2258.00</b>	<b>339.20</b>	

**SCHOOL EDUCATION**

1	Govt. Elementary (Mid-Day Meal)	90%	10%	N/A	N/A	1783.00	545.00	2137.70	634.34	2137.70	634.34	NA	NA	NA	400.00	2500.00	388.00	
2	Sarva Shiksha Abhyian (SSA)	90%	10%	N/A	N/A	9314.05	1000.00	23671.52	1688.62	23671.52	1688.62	NA	NA	NA	1000.00	20000.00	1046.00	
3	Rashtriya Madhyamik Shiksha Abhyian (SSA)	90%	10%	N/A	N/A	3264.24	315.00	10435.56	574.30	10435.56	574.30	NA	NA	NA	315.00	15000.00	933.00	
3	Language Development	100%	-	N/A	N/A	31.20		NA	NA	NA	NA	NA	NA	NA	-	NA	NA	
4	Incentive to Girls for Sec. Edn.	100%	-	N/A	N/A	217.38		NA	NA	NA	NA	NA	NA	NA	-	NA	NA	
	<b>TOTAL</b>					<b>14609.87</b>	<b>1860.00</b>	<b>36244.78</b>	<b>2897.26</b>	<b>36244.78</b>	<b>2897.26</b>				<b>1715.00</b>	<b>37500.00</b>	<b>2367.00</b>	

**SCERT**

1	Teachers education DIET & SCERT	90%	10%			929.81	0.00	3683.15	409.23	3683.15	409.23	7402.39	409.23	18415.75	2046.15	5310.00	590.00	
2	ELTI/DCE	100%	-			58.44	0.00	50.00	0.00	50.00	0.00	97.23	0.00	100.00	0.00	60.00	0.00	
3	IEDSS *	100%	-			202.34	0.00	202.34	0.00	202.34	0.00	1011.70	0.00	1200.00	0.00	250.00	0.00	
4	ICT *	90%	10%			2029.13	202.90	1224.00	136.00	1224.00	136.00	1224.00	136.00	1350.00	150.00	270.00	0.00	
	<b>TOTAL</b>					<b>3219.72</b>	<b>202.90</b>	<b>5159.49</b>	<b>545.23</b>	<b>5159.49</b>	<b>545.23</b>	<b>9735.32</b>	<b>545.23</b>	<b>21065.75</b>	<b>2196.15</b>	<b>5890.00</b>	<b>590.00</b>	

**HIGHER & TECHNICAL EDUCATION**

1	Strengthening of MHTC	100%	-	-	-	190.95	-	-	-	-	-	-	-	-	-	-	-	
2	Setting up of Polytechnic at Thingdawl, Kolasib	100%	-	1230.00	-	200.00	-	600	-	600	-	800.00	-	430.00	-	430.00	-	
3	Setting up of Polytechnic at Tlangsam, Champhai	100%	-	1230.00	-	200.00	-	600	-	600	-	800.00	-	430.00	-	430.00	-	
4	Setting up of Polytechnic at Mamit	100%	-	1230.00	-	200.00	-	600	-	600	-	800.00	-	430.00	-	430.00	-	

(Rs. in lakh)

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								Central Share	State Share	Central Share	State Share							
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>
5	Setting up of Polytechnic at Lawngtlai	100%	-	1230.00	-	200.00	-	600	-	600	-	800.00	-	430.00	-	430.00	-	
6	Setting up of Polytechnic at Saiha	100%	-	1230.00	-	-	-	200.00	-	200.00	-	200.00	-	1030.00	-	1030.00	-	
7	Setting up of Polytechnic at Serchhip	100%	-	1230.00	-	-	-	200.00	-	200.00	-	200.00	-	1030.00	-	1030.00	-	
	<b>TOTAL</b>			<b>7380.00</b>	<b>-</b>	<b>990.95</b>	<b>-</b>	<b>2800.00</b>	<b>-</b>	<b>2800.00</b>	<b>-</b>	<b>3600.00</b>	<b>-</b>	<b>3780.00</b>	<b>-</b>	<b>3780.00</b>	<b>-</b>	

**MIZORAM SCHOLARSHIP BOARD**

1	PMS for SC/ST	100%	Nil	9330.00	Nil	3455.23	Nil	3768.80	Nil	3768.80	Nil	9330.00	Nil	18900.00	Nil	4077.98	Nil	
2	PMS under Minority Scheme	100%	Nil	1007.00	Nil	235.28	Nil	431.75	Nil	431.75	Nil	1007.00	Nil	2294.50	Nil	458.90	Nil	
3	Financial Support to NE Students (NEC)	100%	Nil	382.54	Nil	152.54	Nil	167.96	Nil	167.96	Nil	382.54	Nil	840.00	Nil	170.00	Nil	
4	Pre-Matric Scholarship under Minority Scheme	75%	25%	NA	NA	318.68	106.22	609.15	203.05	609.15	203.05	N.A	N.A	975.75	325.25	1000.00	333.33	
	<b>TOTAL</b>			<b>10719.54</b>		<b>4161.73</b>	<b>106.22</b>	<b>4977.66</b>	<b>203.05</b>	<b>4977.66</b>	<b>203.05</b>	<b>10719.54</b>		<b>23010.25</b>	<b>325.25</b>	<b>5706.88</b>	<b>333.33</b>	

**SPORTS & YOUTH SERVICES**

1	NSS Est. & regular Activities	75%	25%	450.00	150.00	82.29	27.43	82.29	15.00	82.29	15.00	450.00	150.00	480.00	160.00	89.50	25.00	
2	PYKKA	90%	10%	-	-	265.16	10.00	505.58	10.00	57.90	10.00	-	-	881.42	93.50	230.85	25.65	
	<b>TOTAL</b>			<b>450.00</b>	<b>150.00</b>	<b>347.45</b>	<b>37.43</b>	<b>587.87</b>	<b>25.00</b>	<b>140.19</b>	<b>25.00</b>	<b>450.00</b>	<b>150.00</b>	<b>1361.42</b>	<b>253.50</b>	<b>320.35</b>	<b>50.65</b>	

**ART & CULTURE**

1	Construction of Museum extension at New Secretariat Complex, Aizawl	90%	10%	300.00	62.00	-	-	-	-	-	-	225.00	60.00	75.00	2.00	75.00	2.00	95% Completed
2	Construction of District Library building at Saiha	100%	-	40.00	-	-	-	20.00	-	20.00	-	20.00	-	20.00	-	20.00	-	Work transferred to PWD
	<b>TOTAL</b>			<b>340.00</b>	<b>62.00</b>	<b>-</b>	<b>-</b>	<b>20.00</b>	<b>-</b>	<b>20.00</b>	<b>-</b>	<b>245.00</b>	<b>60.00</b>	<b>95.00</b>	<b>2.00</b>	<b>95.00</b>	<b>2.00</b>	

**HEALTH SERVICES**

1	NLCPR	90%	10%			20.00		46.66										
2	NRHM	85%	15%			7048.00	1300.00	1254.00	975.00					10610.00	1442.00		550.00	
	<b>TOTAL</b>					<b>7068.00</b>	<b>1300.00</b>	<b>1300.66</b>	<b>975.00</b>					<b>10610.00</b>	<b>1442.00</b>		<b>550.00</b>	

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan (2007-2012) projected outlay at 2006-2007 prices		Annual Plan (2011-12)		Annual Plan (2012-13)				Eleventh Plan 2007-12 Anticipated Exp. at current Prices		12th Plan Tentative Projected Outlay at 2012-13 prices		Annual Plan (2013-14) Approved		Remarks
		Central Share	State Share	Central Share	State Share	Actual Expenditure		Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share	
						Central Share	State Share	Central Share	State Share	Central Share	State Share							
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

**PHE**

1	Bharat Nirman Programme	90%	10%	24241.28	8290.11	5348.44	432.00	4834.27	264.00	4522.00	264.00	22212.00	8290.11	118004.97	13111.66	5077.00	234.00	
	<b>TOTAL</b>			<b>24241.28</b>	<b>8290.11</b>	<b>5348.44</b>	<b>432.00</b>	<b>4834.27</b>	<b>264.00</b>	<b>4522.00</b>	<b>264.00</b>	<b>22212.00</b>	<b>8290.11</b>	<b>118004.97</b>	<b>13111.66</b>	<b>5077.00</b>	<b>234.00</b>	

**TOWN & COUNTRY PLANNING**

1	Natural Urban Information System																		
	Mapping of - a) Aizawl b) Lunglei c) Champhai	90%	10%	53.34	5.32	11.45	-	11.47	-	11.47	-	53.24	-	5.32	-	-	-	-	

**URBAN DEVELOPMENT & POVERTY ALLEVIATION**

1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY)	90%	10%			457.12	63.82	950.12	70.00	950.12	70.00	1881.54	385.61	514.74	70.00	500.00	70.00	
2	Rajiv Awas Yojana (RAY)	90%	10%			467.07	-	-	1.00	-	1.00	467.07	1.00	-	-	-	-	
3	10% Lumpsum Grant for NE	90%	10%			168.12	18.13	163.12	18.13	163.12	18.13	331.24	36.26	163.11	18.00	176.36	36.26	
	<b>TOTAL</b>					<b>1092.31</b>	<b>81.95</b>	<b>1113.24</b>	<b>89.13</b>	<b>1113.24</b>	<b>89.13</b>	<b>2679.85</b>	<b>422.87</b>	<b>677.85</b>	<b>88.00</b>	<b>676.36</b>	<b>106.26</b>	

**SOCIAL WELFARE**

1	ICDS	90%	10%	-	-	2232.22	176.00	-	250.00	2713.20	250.00	-	-	19350.00	1935.00	3400.00	340.00	
2	Trg. Prog. for ICDS	100%	-	-	-	14.18	-	-	-	12.17	-	-	-	-	-	-	12.17	
3	VTC	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	88.00	
4	KSY/SABLA	100%	-	-	-	129.32	-	-	-	6.55	-	-	-	-	-	-	-	
5	Minority Con. Dist.	90%	10%	-	-	301.86	146.20	-	106.00	1035.33	24.23	-	285.00	-	150.00	-	7.00	
6	ICPS	90%	10%	-	-	-	100.00	-	110.00	456.63	40.00	-	-	-	550.00	-	50.00	
7	IGMSY	100%	-	-	-	116.31	116.31	-	-	26.22	-	-	-	-	-	-	-	
8	Eklavya	100%	-	-	-	67.96	-	-	-	-	-	-	-	-	-	-	81.00	
	<b>TOTAL</b>					<b>2861.85</b>	<b>538.51</b>		<b>466.00</b>	<b>4250.10</b>	<b>314.23</b>		<b>285.00</b>	<b>19350.00</b>	<b>2635.00</b>	<b>3400.00</b>	<b>578.17</b>	

**NUTRITION**

1	SNP	90%	10%	-	4133.00	1341.68	635.00	2483.49	762.40	2737.67	762.40	6712.89	3051.30	-	3977.00	3340.56	933.88	
2	RGSEAG - SABLA	50%	50%	-	-	55.44	-	126.60	126.60	63.30	126.60	55.44	-	-	-	132.92	132.92	
	<b>TOTAL</b>				<b>4133.00</b>	<b>1397.12</b>	<b>635.00</b>	<b>2610.09</b>	<b>889.00</b>	<b>2800.97</b>	<b>889.00</b>	<b>6768.33</b>	<b>3051.30</b>	<b>0.00</b>	<b>3977.00</b>	<b>3473.48</b>	<b>1066.80</b>	



(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan (2007-2012) projected outlay at 2006-2007 prices		Annual Plan (2011-12) Actual Expenditure		Annual Plan (2012-13)				Eleventh Plan 2007-12 Anticipated Exp. at current Prices		12th Plan Tentative Projected Outlay at 2012-13 prices		Annual Plan (2013-14) Approved		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
						Central Share	State Share	Central Share	State Share									
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>ADMINISTRATIVE TRAINING INSTITUTE</b>																		
	2070 - OAS																	
	003 - Training																	
	003(03) - DMC	100%	-	160.00	-	24.00	-	-	-	-	-	-	-	-	-	-	-	-
<b>FIRE &amp; EMERGENCY SERVICES</b>																		
	Strengthening of Fire & Emergency Services under (03) Modernisation of Fire Services (CSS)	90%	10%	327.00	32.70													
1	(51) Motor Vehicle					10.00	1.00					203.00	20.30					
2	(52) Machinery & Equipment					108.00	10.80					124.00	12.40					
	<b>TOTAL</b>			<b>327.00</b>	<b>32.70</b>	<b>118.00</b>	<b>11.80</b>					<b>327.00</b>	<b>32.70</b>					

**ANNEXURE V-A****APPROVED ANNUAL STATE PLAN (2013 - 14) : FINANCIAL OUTLAYS : Approved for TSP****(Rs. in lakh)**

Sl. No.	Major head/Sub-head/Schemes	Eleventh Plan 2007-2012 Projected Outlays (at 2006-2007 Prices)		Annual Plan 2011-12	Annual Plan 2012 - 13				Eleventh Plan 2007-12	12th Plan Tentative Projected Outlay (at 2012-13 Prices)		Annual Plan 2013-14 (Approved)	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Approved Outlay		Anticipated Expenditure		Anticipated Expenditure Under TSP (at current prices)	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP					
0	1	2	3	4	5	6	7	8	9	10	11	12	13

**SOCIAL WELFARE**

	<b>2235-Social Security and Welfare</b>												
	<b>02-Social Welfare</b>												
1	800(04) Forest Dwellers Act	-	-	10.00	10.00	10.00	10.00	7.50	-	-	-	10.00	10.00
	<b>Total</b>	-	-	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>7.50</b>	-	-	-	<b>10.00</b>	<b>10.00</b>

TRIBAL SUB-PLAN (TSP)-IIAPPROVED ANNUAL PLAN 2013-14 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Annual Plan - 2012-13		Annual Plan 2013-14 Target
					Target	Achievement	
0	1	2	3	4	5	6	7

**SOCIAL WELFARE**

	<b>2235-Social Security and Welfare</b>						
	<b>02-Social Welfare</b>						
1	800(04) Forest Maintenance Dwellers	-	-	-	-	-	-

**ANNEXURE VI-A****APPROVED ANNUAL STATE PLAN (2013 - 14) : FINANCIAL OUTLAYS : PROPOSALS FOR SCSP****(Rs. in lakh)**

Sl. No.	Major Head/Sub head/Schemes	Eleventh Plan 2007-2012 Projected Outlays (At 2006-2007 prices)		Annual Plan 2011-12	Annual Plan 2012-13				Eleventh Plan 2007-12	Twelfth Plan Tentative Projected Outlay (at 2012-13 Prices)		Annual Plan 2013-14 (Approved)	
					Approved Outlay		Anticipated Expenditure						
		Total Outlays	of which flow to SCSP	Actual Expenditure under SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	anticipated Expenditure Under SCSP (at current prices)	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10	11	12	13
----- <b>NIL</b> -----													

**ANNEXURE VI-B****SCHEDULED CASTE SUB-PLAN (SCSP) - II****APPROVED ANNUAL PLAN 2013-14 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP**

Sl. No.	Major Head/Sub-head/Schemes	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Achievement	Annual Plan 2012-13		Annual Plan 2013-14 Target
					Target	Achievement	
0	1	2	3	4	5	6	7
----- <b>NIL</b> -----							

**ANNEXURE-VII**

**ANNUAL STATE PLAN 20120-13 - Approved Outlays  
FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR**

**(Rs. in lakh)**

Sl. No.	Schemes	Eleventh Plan 2007-12 Projected Outlays (at 2006-07 prices)	Annual Plan	Annual Plan 2011-12		Eleventh Plan (2007-2012) Anticipated Expenditure (at current)	12th Five Year Plan Tentative Projected Outlay at 2011-12 Prices	Annual Plan 2012-13 (Approved Outlay)
			2010-11	Agreed Outlays	Anticipated Expenditure			
			Actual Expenditure					
0	1	2	3	4	5	6	7	8

**ART & CULTURE**

1	Financial Assistance to INTACH	-	3.00	-	-	3.00	10.00	-
2	Financial Assistance to MAL	-	4.00	-	-	4.00	10.00	-
3	Financial Assistance to MCO	-	3.00	-	-	3.00	10.00	-
	<b>Total</b>	-	<b>10.00</b>	-	-	<b>10.00</b>	<b>30.00</b>	-

**ANNEXURE VIII-A**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES  
APPROVED ANNUAL STATE PLAN 2013-14 : FINANCIAL OUTLAYS : PROPOSALS FOR WC**

**(Rs. in lakh)**

Sl. No.	Major Head/Sub head/Schemes	Scheme	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 prices)		Annual Plan 2011-12	Annual Plan 2011-12				Eleventh Plan 2007-12	12th Five Year Plan Tentative projected Outlay at 2012-13 Prices		Annual Plan (2013-14) Approved	
			Total Outlays	of which flow to WC	Actual Expenditure under WC	Approved Outlay		Anticipated Expend.		Anticipated expenditure under WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
						Total Outlay	of which flow to WC	Total Outlay	of which flow to WC					
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14

**COOPERATION**

2425-Cooperation	GIA	30.00	30.00	2.00	5.00	5.00	5.00	5.00	19.00	60.00	60.00	7.00	7.00
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**SOCIAL WELFARE**

<b>1</b>	<b>2235 - Social Security &amp; Welfare</b>													
	<b>02 - Social Welfare</b>													
	103 - Women Welfare													
	a) Women Commission		76.00	76.00	15.37	20.29	20.29	26.49	26.49	100.94	212.00	212.00	22.72	22.72
	b) Social Eco/IWEP		60.00	60.00	5.50	3.50	3.50	3.50	3.50	27.50	150.00	150.00	4.50	4.50
	<b>Total</b>		<b>136.00</b>	<b>136.00</b>	<b>20.87</b>	<b>23.79</b>	<b>23.79</b>	<b>29.99</b>	<b>29.99</b>	<b>128.44</b>	<b>362.00</b>	<b>362.00</b>	<b>27.22</b>	<b>27.22</b>

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES**  
**APPROVED ANNUAL STATE PLAN 2013-14 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sl. No.	Major Head / Sub-Head / Schemes	Unit	Eleventh Plan (2007-12) Target	Annual Plan (2011-12)		Annual Plan (2012-13)		Eleventh Plan (2007-12) Achievement	12th Five Year Plan (Tentative)	Annual Plan 2013-14 (Proposed)
				Target	Actual Achievement	Target	Anticipated Achievement		Target	Target
				4	5	6	7		8	9
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>

**COOPERATION**

2425 - Cooperation 108(04) - Women Coop	No.	76	10	10	20	10	60	80	15
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**SOCIAL WELFARE**

1	2235 - Social Security & Welfare 02 - Social Welfare									
	103 - Women Welfare									
	a) Women Commission	Centre	1	1	1	1	1	1	1	1
	b) Socio-Eco. / IWEP	Person	1200	500	500	500	500	2400	3000	600

## APPROVED ANNUAL STATE PLAN 2013-2014 : Information on 15 Flagship Programmes

(Rs. in lakh)

Sl. No.	Name of the Programmes	11th Five Year Plan Projected Outlay at 2007-08 Prices			12th Five Year Plan Tentative Projected Outlay at 2012-13 Prices		Annual Plan 2012-13 Approved Outlay		Annual Plan 2013-14 Approved Outlay	
		Centre Share Released	State Share Released	Actual Expenditure	Centre Share	State Share	Centre Share	State Share	Centre Share	State Share
1	2	3	4	5	6	7	8	9	10	11
1	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	97974.76	7053.96	106528.72	270000.00	27000.00	13439.57	1400.00	61428.28	3040.70
2	Indira Awas Yojna (IAY)	3960.96	718.52	4739.45	10770.00	1077.00	2100.00	210.00	2640.80	264.28
3	National Health Mission (NHM)	20301.00	3481.00	34362.77	10610.00	1442.00	10860.00	975.00	-	550.00
4	Sarva Shiksha Abhiyan (SSA)	35371.72	4149.70	46902.75	35371.72	4149.69	49947.67	3327.52	20000.00	1046.00
5	Mid Day Meal Scheme (MDM)	5916.97	2202.12	8775.43	12416.00	3200.00	2137.70	600.00	2500.00	933.00
6	Jawahar Lal Nehru National Urban Renewal Mission	6636.17	1335.62	7971.79	16220.24	499.74	6539.95	499.74	12183.66	320.00
7	Rajiv Awas Yojna (RAY)	-	-	-	316.34	57.00	-	-	316.34	57.00
8	Pradhan Mantri Gram Sadak Yojana (PMGSY)	20856.70	31.21	33877.70	98284.00	-	16700.00	-		
9	National Social Assistance Programme (NSAP)	2886.91	394.60	3281.51	-	142.49	891.97	932.62	787.00	159.00
10	Integrated Child Development Scheme (ICDS)	7677.16	1969.86	8150.96	1782.00	142.49	2495.00	632.62	3400.00	340.00
11	Backward Region Grant Fund (BRGF)								3292.00	-
12	National Rural Livelihood Mission (NRLM)								693.30	38.50
13	National Rural Drinking Water Programme	24113.02	8333.30	31212.26	3150.00	3500.00	6000.00	612.44	4127.00	234.00
14	National Horticulture Mission	17535.00	-	17535.00	500.00	-	4773.76	-		
15	Accelerated Irrigation Benefit Programme (AIBP)	23214.31	3258.90	26473.21	56250.00	6250.00	6930.00	770.00	7084.80	787.20
16	Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	21363.47	2397.84	22376.82	3033.00	-	2234.99	799.29	3033.00	-
17	Restructured-Accelerated Power Development and Reform Programme (R-APDRP)									
18	Total Sanitation Campaign / Nirmal Bharat Abhiyan (NBA)	1461.92	614.50	1722.09	1245.14	367.95		367.95	1500.00	220.00