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Government of Mizoram

**WORKS PROGRAMME
FOR ANNUAL PLAN
2015 – 16**

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

WORKS PROGRAMMME 2015 - 2016

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WORKS PROGRAMME 2015-16

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
AGRICULTURE (CROP HUSBANDRY)							
1	2401 - Crop Husbandry 102	Food Grain Crops: 1) Normal	60.00	NA	60.00	LS	60.00
		2) National Food Security Mission - CSS	708.00	NA	708.00	LS	708.00
		3) National Mission on Sustainable Agriculture - CSS	1400.00	NA	1400.00	LS	1400.00
2	2401 - Crop Husbandry 108	Commercial Crops: 1) NMOOP - CSS	653.00	NA	653.00	LS	653.00
3	2401-Crop Husbandry 109	Extension & Farmers Training: 1) Normal	6.00	NA	6.00	LS	6.00
		2) NMAET-CSS	1134.00	NA	1134.00	LS	1134.00
4	2401-Crop Husbandry 800	State Soil Survey Organization	52.00	NA	52.00	LS	52.00
		RKVY-CSS	12892.00	NA	12892.00	LS	12892.00
	TOTAL		16905.00		16905.00		16905.00

AGRICULTURE RESEARCH & EDUCATION

1	001 (01) – Direction (27) – Minor Works	Maintenance of Office Building	1.00	-	2.00	-	-
2	004 (01) – Research (50) – Other Charges	Electrification of Chemphai Farm	1.00	-	2.00	-	-
3	109 (02) – ITC (50) – Other Charges	Water Connection for new quarters at ITC Hnahthial	1.50	-	5.00	-	-
4	277 (03) – ETC (27) – Minor Works	Repair of Staff Quarters of different KVKs	3.50	-	6.00	-	-
5	277 (04) – E&E (50) – Other Charges	Double Practice Demonstration of Technology	2.00	-	4.00	-	-
6	800 (01) – Agril Farm & WSP (50) – other Charges	Refinement of Technology approved by ICAR	1.00	-	3.00	-	-
	TOTAL		10.00		22.00		-

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
HORTICULTURE							
1	119 (01 & 02) Direction and Administration	i) Maintenance of existing buildings	-	-	3.00	10 nos.	3.00
3	119 (08) Vegetable and Fruit Development	Maintenance of VIP complexes	-	-	6.00	L.S	6.00
4	119 (09) Horticulture and vegetable crops	i) Mission for Integrated Development of Horticulture (CSS)	5638.28	-	5638.28	-	5638.28
		ii) On Farm Water Management (CSS)	900.00	-	900.00	-	900.00
		iii) National Mission on Medicinal Plants (CSS)	57.72	-	57.72	-	57.72
		iv) Cultivation of Grapes on Commercial scale in cluster area at Hnahlan (NEC)	-	-	108.77	-	108.77
TOTAL			6596.00	-	6713.77	-	6713.77

SOIL & WATER CONSERVATION

1	Cash Crop & Spices Development	Maintenance of Deptt. Plantation Coffee & Tea	2.55	-	2.55	17 ha.	2.55
2	NABARD	1) 1000 ha. Maintenance	730.00	-	103.32	1000 ha.	103.32
		2) 10 nos. Nursery	250.00	-	26.79	10 nos.	26.79
		3) Coffee Processing House	79.09	-	32.04	1 project	32.04
		4) Rubber Plantation (New)	361.00	-	198.85	150 ha.	198.85
3	Building	LS	4.00	-	4.00	LS	4.00
TOTAL			1426.64	-	367.55		367.55

ANIMAL HUSBANDRY & VETERINARY

1	4403: CO. A.H. (NLCPR) Major Works	Establishment of Veterinary Polyclinic, Khatla Aizawl (on going works)	482.30	Accorded	85.73	90%	85.73
2	4403: CO. A.H. (NABARD) Major Works	8 MT/hr Animal Feed Plant, Ramrikawn (on going works)	551.08	Accorded	347.00	20%	347.00
3	4403 : CO. A.H. (NABARD) Major Works	Integrated Veterinary and Animal Husbandry Training Institute (IV&AHTI), Lunglei	213.68	-	100.00	-	100.00
4	4403: CO. A.H. (NABARD) Major Works	Establishment of Rural Animal Slaughter House, Lawngtlai	233.00	-	112.00	-	112.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
5	4403 : CO. A.H. (NABARD) Major Works	Epidemiological Centre for Rural Animal Disease Surveillance, Khatla, Aizawl	321.00	-	100.00	-	100.00
	TOTAL		1801.06		744.73		744.73

FISHERIES

1	2405 - Fisheries	Fish Seed Production-cum-Farming (State Plan)	1.50	-	1.50	LS	1.50
2	2405 - Fisheries	Fresh Water Aquaculture - 1) State Plan	1.50	-	1.50	LS	1.49
		Fresh Water Aquaculture - 2) CSS & NFDB					0.01
3	2405 - Fisheries	Development of Inland Capture Fisheries (Reservoir/Rivers etc.) - 1) State Plan	0.50	-	0.50	6 units	0.49
		Development of Inland Capture Fisheries (Reservoir/Rivers etc.) - 2) CSS & NFDB					2 Nos. of Reservoir
4	2405 - Fisheries	Development of Cold Water Fisheries and Ornamental Fish Culture) - 1) State Plan	0.50	-	0.50	LS	0.49
		Development of Cold Water Fisheries and Ornamental Fish Culture) - 2) CSS & NFDB					0.01
5	2405 - Fisheries	Development of Inland Fisheries Statistics (Database)	1.00	-	1.00	9 nos.	1.00
6	2405 - Fisheries	Inland Fish Marketing - 1) State Plan	1.50	-	1.50	LS	1.49
		Inland Fish Marketing - 2) CSS & NFDB					4 units
7	2405 - Fisheries	Information, Extension & Training - 1) State Plan	3.50	-	3.50	LS	3.49
		Information, Extension & Training - 2) Extension & Training					0.01
8	2405 - Fisheries	NLUP - Construction of new pond for Semi-intensive Fish Farming under 3rd and 4th phase completion	875.00	-	-	1051 nos of beneficiaries	-
9	2405 - Fisheries	RKVY	795.00	-	-	-	-
	TOTAL		1680.00	-	10.00		10.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
ENVIRONMENT & FOREST							
1	2406– Forestry & Wildlife 01 - Forestry 102 – Social & Farm Forestry 07 – National Afforestation Programme/CSS	National Afforestation Programme/CSS	1847.86	1010.11	NA	Creation of plantation - 3135 ha. 1st yr maint. of plantation - 3000 ha. 2nd yr maint. of plantation -2500 ha. 3rd yr maint. of plantation - 2600 ha.	1010.11
2	2406– Forestry & Wildlife 01 - Forestry 102 – Social & Farm Forestry 08 – Intensification of Forest Management (IFM)/CSS	Intensification of Forest Management (IFM)/CSS	537.91	170.19	NA	Forest fire control and management, strengthening of infrastructure for forest protection, working plan preparation/ survey and demarcation, conservation and restoration of unique vegetation and eco-system	170.19
3	2406– Forestry & Wildlife 01 - Forestry 102 – Social & Farm Forestry 09 – Conservation of Natural Resources and Eco-system/CSS	Conservation of Natural Resources and Eco-system/CSS	168.77	120.26	NA	Conservation and Management of 2 Wetlands namely – Tamdil and Palak Wetland	120.26
4	2406– Forestry & Wildlife 02 - Environmental Forestry & Wildlife 110 – Wildlife Preservation 14 - Integrated Development of Wildlife Habitat/CSS	Integrated Development of Wildlife Habitat/CSS	392.65	-	NA	Scientific and sustainable management of 2 National Parks and 7 Wildlife Sanctuaries	-

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
5	2406- Forestry & Wildlife 02 - Environmental Forestry & Wildlife 110 - Wildlife Preservation 15 - Dampa Tiger Reserve	Dampa Tiger Reserve	363.96	208.87	NA	Development/ improvement of Dampa Tiger Reserve by Scientific management	208.87
	TOTAL		3311.15	1509.43			1509.43

COOPERATION

1	001(01)-Direction	Repair & renovation of RCS Office building	NA	-	10.00	100%	10.00
2	108-Asst. to Other Coop.	GIA to MSCU Aizawl, Lunglei, Saiha	-	-	222.09	3 nos.	222.09
3	a) 2425/108/ 09(09) - Subsidies	Implementation of ICDB Programme	-	-	300.00	25%	300.00
	b) 4425/108/02 (54) - Investment	Implementation of ICDB Programme	-	-	414.00	25%	414.00
	c) 6425/108/ (01) (55) - Loan & Advances	Implementation of ICDB Programme	-	-	420.00	25%	420.00
	TOTAL				1366.09		1366.09

TRADE & COMMERCE

1	2435 - Other Agriculture Prog. 01 - Marketing Quality Control 101 - Marketing Facilities 01 - Agriculture Marketing PLAN 00						
	27 - MW / Maintenance	for State Programmes	0.50		0.50	3 nos.	
2	2435-Other Agriculture Prog. 01-Marketing - Quality Control 102-Grading - Quality Control Facilities 02 - Administration 00						
	26 - Advertisement		-		-	LS	

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
3	2435-Other Agriculture Prog. 01-Marketing-Quality Control 102-Grading-Quality Control Facilities 01- Grading-Quality Control 00 13- O.E.	Grading and Quality Control for Agriculture produce	1.00		1.00	LS	
4	C.O. on Other Agriculture Prog.	CSS for ASIDE	430.00		430.00	-	
5	4435 - C.O. on Other Agriculture Prog.	Construction of Mission Veng Bazar Complex, Aizawl (NEC)	14.96		14.96	1 no.	
	TOTAL		446.46		446.46		-

RURAL DEVELOPMENT

A.	2501-Special Prog. for Rural Dev.						
1	01-IRDP 001-Training	SIRD	25.00	-	25.00	110 trainings	25.00
2	05-Wasteland Development Programme 101-National Wasteland Dev. Prog. (02)-IWMP	IWMP	3835.00	-	3835.00	11 projects	3835.00
3	01-IRDP 102-National Rural Housing (01)-IAY	IAY	908.00	305.40	908.00	Const. of 1293 houses	908.00
4	06-Self Employment Programme 800-Other Expenditure (01)-NRLM/SGSY (31)-GIA-Salary (32)-GIA-Non Salary	NRLM				Promoting 1117 SHGs	
			54.55	-	54.55		54.55
			64.52	64.52	64.52		64.52
5	2505-SPRD 01-National Programme 017-National Rural Emp. Prog. (01)-MGNREGS(SMS) (01)-MGNREGS(CSS)	MGNREGS				149.4 lakh persondays	
			1056.46	1056.46	1056.46		1056.46
			22462.00	13903.61	13903.61		13903.61

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
B.	2575-Other Special Area Prog. (OSAP)						
1	02-BRGF (01)-Backward Dist/Area Fund	BRGF	2812.00	-	2812.00	NA	2812.00
C.	4575-CO on ORDP						
1	06-Border Area Development Programme 101-BADP (01)-BADP under RD Deptt	BADP	4031.00	-	4031.00	615 works	4031.00
2	4515-CO on ORDP (01)-Cultivation of Aloe Vera/NEA (53)-Major Works	Cultivation of Aloe Vera	17.78	17.78	17.78	1 Project	17.78
	TOTAL		35266.31	15347.77	26707.92		26707.92

LAND REVENUE & SETTLEMENT

	103-Maintenance of Land Records (01)-Maintenance of Land Records 00- (27) - Minor works	1. Cadastral Survey within Aizawl	5.00	-	10.00	500 House Site Plot	-
		2. Repair & Renovation of Office Building & Quarters	5.00	-		-	-
	TOTAL		10.00	-	10.00		-

SINLUNG HILLS DEVELOPMENT COUNCIL

1	2053 - Dist. Admn. 00 - 094 - Other Estt. (18) - SHDC/PLAN 00 - SHDC/PLAN (27) - Minor Works	Village development:-			115.00		
		a) Construction of Steps	1.75	-		130-Rm	1.75
		b) Construction of Water points	-	-			-
		c) Construction of Lined side drains	-	-			-
		d) Construction of Pavement	8.4	-		440- Rm	8.4
		e) Construction of Approach Road	-	-			-
		f) Construction of Retaining Walls	19.66	-		175-Rm	19.66
		g) Construction of Pavillion	-	-			-
		h) Construction of Inter-Village path	-	-			-
		i) Construction of Urinal Shed	1.00	-		2-Nos	1.00
		j) Construction of Fencing	-	-			-
		k) Construction of Community hall	-	-			-

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		l) Construction of RCC Slab culvert	23.43	-		5-Nos.	23.43
		m) Construction of Wooden Bridge	6.49	-		1-Nos.	6.49
		n) Formation Cutting (Earth cutting)	20.48	-		1300-Rm	20.48
		o) Construction of Waiting Shed/Thlanmual In	28.20	-		8-Nos.	28.20
		p) Jungle clearance, etc.	5.59	-		1736-Rm	5.59
2		Construction of SHDC Office	-	-	-	LS	-
3		Development of Agriculture/Horticulture like WRC, Tea, Coffee, Rubber plantation and Mulberry (Silkworms) etc.	-	-	-	LS	-
4		Preservation and development of natural site of interest for the purposed of Tourism	-	-	-	LS	-
5		Sakawrdai Town Planning	-	-	-	LS	-
	TOTAL		115.00		115.00		115.00

MINOR IRRIGATION

1	4702 - CO on MI 00 - 101 - Surface water (03) - River Diversion (AIBP)/Plan	Execution of new project under AIBP containing 14 Projects during 2015-16	1370.81	-	7908.35	138 ha.	441.00
	00 - (53) - Major works during 2015-16	Execution of new Projects under AIBP	-	-		-	7467.35
2	4702 - CO on MI 00 - 101 - Surface Water (04) - River Diversion (NABARD) 00 -	Execution of new project under NABARD containing 11 Projects during 2015-16	1403.35	-	490.00	152 ha.	490.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
3	4702 - CO on MI 00 - 800 - Other Expenditure (01) - Flood Management Programme (ACA)(AIBP)/Plan 00 - (53) - Major works during 2015-16	Completion of Khawlailung Anti Erosion Scheme, Phura	399.00	-	134.55	1 no.	134.55
4	2705 - CAD 00 - 101 - Other expenditure (01) - On Farm Development 00 - (27) - Minor works	Execution of new Project under CAD&WMP 2015-16	-	-	0.20	-	0.20
5	4702 - C.O. on Flood Control & Drainage 00 - 800 - Other expenditure (02) - Hydrology Project (AIBP)(ACA) 00 -		3100.00	-	1.00	-	1.00
	TOTAL		6273.16	-	8534.10		8534.10

POWER & ELECTRICITY

1		Transmission :					
	4801-05/800(14)(02)/53	1) Constn of 110Km 132kV S/C Aizawl (Melriat S/S) - Lunglei line including one outgoing bay at Melriat & one incoming bay at Lunglei (NLCPR)	4,957.00	4,176.07	167.04	80% Material Procurement & 40% Construction	167.04
		TOTAL TRANSMISSION	4,957.00		167.04		167.04
2		Transformation :					
	4801-05/800(06)(03)/53	1) Construction of 132kV Khumtung - I bay at Melriat, Mizoram (NEC)	396.00	396.00	5.16	100%	5.16
	4801-05/800(06)(03)/53	2) Construction of 132kV Khumtung - II bay at Melriat, Mizoram (NEC)	232.00	232.00	4.31	100%	4.31

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	4801-05/800(11)(03)/53	3) Construction of 132kV Sub-Station for shifting of 132kV Zuangtui Sub-Station with associated interlinking 132kV lines in Aizawl (NEC)	2,077.00	2,077.00	44.44	95%	44.44
		TOTAL TRANSFORMATION	2,705.00		53.91		53.91
3		Distribution :					
	4801-05/800(12)(11)/53	1) Construction of 1×2.5MVA, 33/11kV S/S at Buarpui and Saiphai (NEC)	1,370.32	1,370.32	108.89	95%	108.89
	4801-05/800(09)(03)/53	2) Construction of 33/11kV Sub-Station at Durtlang with 9Kms associated line from 132kV Zuangtui Sub-Station, Mizoram (NEC)	553.60	480.79	31.41	100%	31.41
	4801-05/800(05)(03)/53	3) Construction of 2.5MVA, 33/11kV Sub-Station at Zokhawsang AR Complex (NEC)	367.51	367.51	1.31	100%	1.31
	4801-05/800(05)(13)/53	4) Strengthening of 33/11kV Sub-Station	65.00	-	65.00	100%	65.00
	4801-05/800(05)(14)/53	5) Re-alignment of 11kV Distribution lines	35.00	-	35.00	100%	35.00
	4801-05/800(05)(14)/53	6) R-APDRP Part 'B' (PFC Loan)	24,041.00	24,041.00	2,405.00	60% (Completion schedule is Sept. 2016)	2,405.00
		TOTAL DISTRIBUTION	26,432.43		2,646.61		2,646.61
	TOTAL		34,094.43		2,867.56		2,867.56

INDUSTRIES

1	2851-00/001(01)(00)(27)	Maintenance of office buildings, training centres and staff quarters	20.00	-	20.00	9 nos.	20.00
2	2851-00/102(03)(00)(27)	Maint. of DICs at Lunglei, Saiha, Aizawl, etc.	10.00	-	10.00	8 nos.	10.00
3	2851-00/102(05)(00)(34)	Stipend under RIDC	0.56	-	0.56	15 nos.	0.56
4	2851-00/102(05)(00)(50)	Maintenance of RIDC	0.50	-	0.50	1 no.	0.50
5	2851-00/103(01)(00)(50)	Survey - Settlement of departmental land	0.50	-	0.50	3 nos.	0.50
6	2851-00/103(03)(00)(21)	Training material for Handloom training	1.21	-	1.21	7 nos.	1.21
7	2851-00/103(03)(00)(34)	Stipend for Handloom trainees	3.60	-	3.60	75 nos.	3.60
8	2851-00/104 (01)(00)(21)	Training materials for Knitting & Tailoring	6.00	-	6.00	4 nos.	6.00
9	2851-00/104 (01)(00)(34)	Stipend for K&T and Cane & Bamboo	7.63	-	7.63	155	7.63
	TOTAL		50.00		50.00		50.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
SERICULTURE DEPARTMENT							
1	2851 - Village & Small Industries 00 707 - Sericulture Industry (32) - Grant-in-aid (Non-Salary)	Maintenance of silkworm food plant and purchase of rearing appliances	49.00	-	49.00	12 buildings	49.00
	TOTAL		49.00		49.00		49.00
GEOLOGY & MINERAL RESOURCES							
1	2853 - Non-Ferrous Mining & Metallurgical Industries 02 - Regulation and Development of Mines 101 - Survey & Mapping 01 - Ground Water Investigation (27) - Minor Works (50) - Other Charges	Ground Water Investigation	-	-	-	Ground Water Mapping and Collection of Water Samples for analysis in Aizawl Municipal Ward VIII Area	-
2	02 - Regulation and Development of Mines 101 - Survey & Mapping 01 - Ground Water Investigation (02) - Geo-Technical Investigation (27) - Minor Works (52) - Machinerics & Equipment	Geo-Technical Investigation	-	-	-	1. Geotechnical Inv. 2nos. township 2. Housesite Inv. 3. Setting up of Geo Technical Laboratory	-
3	02 - Regulation and Development of Mines 101 - Survey & Mapping 01 - Ground Water Investigation (03) - Minor Mineral Investigation & Dev. (27) - Minor Works (50) - Other Charges	Minor Mineral Investigation & Development	3.55	-	-	Monitoring of check gate; Engagement of Casual labourers to assist regular staff in 23 check gates for royalty collection	3.55

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
4	02 - Regulation and Development of Mines 101 - Survey & Mapping 01 - Ground Water Investigation (04) - Landslides Engineering & Disaster (27) - Minor Works (50) - Other Charges	Landslides Engineering & Disaster	-	-	-	1. Monsoon Landslide disaster Inv. 2. Investigation of Major concern landslide	-
5	02 - Regulation and Development of Mines 101 - Survey & Mapping 01 - Ground Water Investigation (05) - Seismology & Earthquake Engineering (27) - Minor Works (50) - Other Charges	Seismology & Earthquake Engineering	-	-	-	1. Micro Seismic Hazard Mapping 2. Prepare Lifetime Earthquake Risk Assessment	-
6	02 - Regulation and Development of Mines 101 - Survey & Mapping 01 - Ground Water Investigation (06) - Mineral Exploration & Mapping (27) - Minor Works (50) - Other Charges	Mineral Exploration & Mapping	-	-	-	Prepare geological & technical studies for exploring potential mining location	-
7	02 - Regulation and Development of Mines 101 - Survey & Mapping 01 - Ground Water Investigation (07) - North Eastern Areas 01 - Delineation of Urban Dev. Zones/NEA (27) - Minor Works (52) - Machinery & Equipment	Delineation of Urban Development Zones / NEA	10.55	-	-	Field Data Collection & Geological Mapping of Landslides Zone in Aizawl. Purchase of Software and data for execution of delineation of Urban Dev. Zone/NEA	10.55
TOTAL			14.10	-	-		14.10

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
GENERAL ADMINISTRATION (AVIATION WING)							
1	3053-Civil Aviation 60-Other Aeronautical Services 101-Communications (Plan)	1. Grass Cutting/Deweeding of Runway Shoulder & other vital installations at Lengpui Airport	5.00	-	5.00	0.10 sq.km	5.00
		2. Beautification	2.00	-	2.00	6500 sq.m	2.00
2	3053-Civil Aviation 60-Other Aeronautical Services 101-Communications (Plan) (01)-Communications 00- (50)-Other charges	1. Purchase and Repair of A/C System at Lengpui Airport	1.00	-	1.00	4 nos.	1.00
		2. Purchase of Triple Seater Seats	2.00	-	2.00	16 nos.	2.00
		3. State Maching Share (SMS) for Upgradation of Lengpui Airport	46.77	-	46.77	-	46.77
		4. Payment of Wet Leasing of Helicopter	150.00	-	150.00	-	150.00
	TOTAL		206.77	-	206.77		206.77

PUBLIC WORKS

CENTRAL ROAD FUND (CRF)							
A. Ongoing Works:							
1	5054-CO on R&B 04-District & Other Roads 800-Other Expense	Strengthening and Improvement of Aizawl - Reiek - W. Lungdar Road (37.00 Kms)	1156.00	1156.00	563.00	49%	563.00
2	(01)-Constn. of Road- CRF (53)-Major Works	Strengthening and Improvement of R. Tuipui – Biate Road (23.20 Kms)	880.00	880.00	705.00	80%	705.00
	Sub-total		2036.00	2036.00	1268.00		1268.00
B. New Proposals during 2015-16:							
1	5054-CO on R&B 04-District & Other Roads	Construction of Double Lane Bridge over R. Tuichang on Keitum - Artahkawn road	1100.00	-	35.00	5%	35.00
2	800-Other Expense (01)Constn. of Road- CRF	Construction of Double Lane Bridge over R. Serlui on Bilkhawthlir - Saiphai road	900.00	-	28.00	5%	28.00
3	(53) Major Works	Construction of Double Lane Bridge over R. Tlawng on Aizawl - Reiek - W.Lungdar road	750.00	-	35.00	5%	35.00
4		Construction of Double Lane Bridge over R. Putaralui on KDZKT road	600.00	-	30.00	5%	30.00
	Sub-total		3350.00	-	128.00		128.00
	Total of CRF		5386.00	2036.00	1396.00		1396.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
NABARD							
A. Ongoing Works:							
1	5054-CO on R&B 04-District & Other Roads	Strengthening and Rehabilitation of W. Phaileng to Marpara Road (0.00 - 80.00 kmp)	4314.00	4314.00	206.00	5%	206.00
2	800-Other Expense (02)Constn. of Road- NABARD	Pavement of Muallungthu - Khumtung Road (11.60 - 33.50 kmp)	1971.06	1971.06	94.00	5%	94.00
Sub-total			6285.06	6285.06	300.00		300.00
B. New Proposals during 2015-16:							
1	5054-CO on R&B 04-District & Other Roads 800-Other Expense (01)Constn. of Road- NABARD	Construction of Pavement on R. Tuichang - Tumtukawn (10.50 - 52.00 kmp on Hnahthial - Thingsai Road	3934.43	-	389.90	10%	389.90
2	(53) Major Works	Formation cutting & Pavement of Zote - Chhipphir Road (0.00 - 9.480 Kp)	1103.68	-	109.40	10%	109.40
3		Improvement and Widening of Zawngin to Suangpuilawn Road within Mizoram (0.00 - 13.150 Kmp)	1780.23	-	176.40	10%	176.40
4		Construction of Laki - Vahai Road (0.00 - 20.00 Kmp)	2178.00		215.80	10%	215.80
5		Pavement work of Chuhvel - Sihthiang Road (0.00 - 11.00 Kmp)	964.06	-	95.50	10%	95.50
Sub-total			9960.40	-	987.00		987.00
Total of NABARD			16245.46	6285.06	1287.00		1287.00
NLCPR							
Ongoing Works:							
1	5054-CO on R&B 04-District & Other Roads (53) Major Works 101-Bridges (02) Constn. of Bridge over R.Chhimtuipui at Darzokai/NLCPR (including SMS 8.48)	Bridge over R.Chimtuipui at Darzokai	216.21	216.21	84.79	35%	84.79

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
2	(17) Constn. of Hnahthial-Haulawng via Zotui Road (15Kms) upto WBM & Bituminous works/NLCPR (including SMS 60.63)	Hnahthial-Haulawng Via Zotui Road upto WBM & Bituminous works	1515.78	1515.78	606.31	30%	606.31
3	(16) Constn. of Ramthar N to Ramhlun Sport Complex/NLCPR	Construction of road from Ramthar N to Ramhlun sport Complex- Ramhlun N	202.31	202.31	35.68	15%	35.68
4	(12) Construction of Khanpui - Tualbung Road/NLCPR (including SMS 3.32)	Construction of Khanpui - Tualbung Road	197.21	197.21	33.16	15%	33.16
5	5053-CO on Civil Aviation 60 - Other Aeronautical Services (53) Major Works 101-Communication (01) Construction of 10 Helipad in Mizoram/NLCPR (SMS)	Construction of 10 Helipad in Mizoram	258.20	258.20	10.32	5%	10.32
6	4059-CO on Public Works 80 - General (53) Major Works 051-Construction (01) Construction of Multi Complex Building, Auditorium at Pachhunga University College (SMS)	Construction of Multi Complex Building, Auditorium at Pachhunga University College	285.26	285.26	114.10	83%	114.10
7	(18) Construction of Examination Hall for MPSC Mizoram (SMS)	Construction of Examination Hall for MPSC Mizoram	288.32	288.32	8.70	3%	8.70
8	4059-CO on Housing 01 - Government Residential Buildings (53) Major Works (11)-NLCPR (01) Construction of Boys & Girls Hostel at Saitual and Thingsulthliah (SMS)	Construction of Boys & Girls Hostel at Saitual and Thingsulthliah	189.99	189.99	7.55	4%	7.55
	Total of NLCPR		3153.28	3153.28	900.61		900.61
NEC							
Ongoing Works:							

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1	5054-CO on R&B 05-Roads (53) Major Works (01)-North Eastern Areas (12) Up-gradation of Thanlon-Singhat-Ngopa-Tuivai road/NEA (including SMS 111.11)	Up-gradation of Thanlon - Singhat - Ngopa - Tuivai road	6767.00	6767.00	1611.11	20%	1611.11
2	(14) Up-gradation of Serkhan-Bagha Bazar Road/NEA	Up-gradation of Serkhan - Bagha road	14863.00	14863.00	397.30	25%	397.30
3	(02) Constn. of Keitum to Artahkawn Rd./NEA (SMS)	Up-gradation of Keitum - Artahkawn road	3230.00	3230.00	8.56	-	8.56
4	(03) Up-gradation of Mamit - Bairabi road/NEA (SMS)	Up-gradation of Mamit - Bairabi road	3675.00	3675.00	5.56	-	5.56
5	(04) Up-gradation of Saitual - Saichal - NE Bualpui road/NEA (SMS)	Up-gradation of Saitual - Saichal - NE Bualpui road	4097.00	4097.00	33.33	10%	33.33
6	(10) Up-gradation of Bairabi - Zamuang road/NEA (SMS)	Up-gradation of Bairabi - Zamuang road	3768.00	3768.00	44.44	-	44.44
7	(11) Up-gradation of Silchar - Dwarbon-Phaisen-Buhchang road/NEA (SMS)	Up-gradation of Silchar - Dwarbon - Phaisen - Buhchang road	968.00	968.00	14.57	-	14.57
8	(01) Up-gradation of Saitual-Phullen Road/NEA (SMS)	Up-gradation of Saitual - Phullen Road	5795.00	5795.00	13.55	-	13.55
9	(13) Constn. of Retaining Wall at Dawrpui Vengthar Cemetery/NEA (SMS)	Constn. of Retaining Wall at Dawrpui Vengthar Cemetery	258.37	258.37	6.59	-	6.59
	Total of NEC		43421.37	43421.37	2135.01		2135.01
Road Maintenance							
1	3054-CO on R&B 80-General	Improvement of Approach road to Brigade Field at Bawngkawn	27.00	-	27.00	100%	27.00
2	(27) Minor Works 800-Other Expenditure	Improvement of PWD Complex to DIET complex at Aizawl	27.00	-	27.00	100%	27.00
3	(01) Constn. & Repair of Roads (Dist. & Rural Areas)	Maintenance of Road within Saiha	7.00	-	7.00	100%	7.00
4		Maintenance of Road within Lawngtlai	7.00	-	7.00	100%	7.00
5		Maintenance of Road within Mamit	7.00	-	7.00	100%	7.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
6		Maintenance of Road within Kolasib	7.00	-	7.00	100%	7.00
7		Maintenance of Road within Lunglei	10.00	-	10.00	100%	10.00
8		Maintenance of Road within Serchhip	10.00	-	10.00	100%	10.00
9		Maintenance of Road within Champhai	10.00	-	10.00	100%	10.00
10		Maintenance of Road within Bairabi	8.00	-	8.00	100%	8.00
11		Maintenance of Road within Aizawl City	30.00	-	30.00	100%	30.00
12	5054-CO on R&B 04-District & Other Roads (53) Major Works 800-Other Expenditure (09) Constn. of Sialsuk Approach Road/Shortcut (00)	Construction of Sialsuk approach road (short cut)	50.00	-	50.00	100%	50.00
	Total of Road Maintenance		200.00	-	200.00		200.00
PMGSY							
1		Ongoing works (PMGSY)	-	-	5600.00	50%	2300.00
	Total of PMGSY		-	-	5600.00		2300.00
TFC							
Ongoing Works:							
1	4216-C.O. on Housing 01 - Government Residential Buildings (53) Major Works 700-Other Housing (04) Construction of Raj Bhawan Complex	Construction of Raj Bhawan Complex	950.00	950.00	950.00	100%	950.00
2	(05) Constn of Additional Sectt. Building	Construction of Additional Secretariat Building	500.00	500.00	500.00	100%	500.00
	Total of TFC		1450.00	1450.00	1450.00		1450.00
Flood Control							

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1	4711-CO on Flood Control 02-Anti-Sea Erosion Projects (53) Major Works 800-Other Expenditure (01) Control of Erosion at Hunthar Veng, Aizawl/CSS for AIBP	Control of Erosion at Hunthar Veng, Aizawl	146.00	-	146.00	100%	146.00
	Total of Flood Control		146.00	-	146.00		146.00
MSRP-II RTCP (World Bank Assisted)							
1	5054-R&B(P) 04/337(01)-EAP(WB) 00(53)-Major Works	Improvement & Upgradation of Indo-Myanmar Border Road i.e. Champhai to Zokhathar	22238.00	67282.00	2540.00	7.86%	1955.25
2		Improvement & Upgradation of Chhumkhum to Chawngte Road	27027.00		2185.00		
3		Improvement & Upgradation of Tlabung to Kawrpuichhuah Road	18017.00		1200.00		
4		Construction of Supervision Consultant	-		450.00		
5		Project Monitoring Consultant	-		135.00		
6		Project Preparation Consultant-I	-		614.00		
7		Project Preparation Consultant-II	-		584.00		
8		NGO Consultant for C-C and C-Z Road	-		32.00		
9		Independent EIZ, Regional Biodiversity and Cumulative Impact Assessment Study for Trade Corridor Development in the State of Mizoram	-		46.00		
10		Forest clearance of Tlabung - Kawrpuichhuah Rd.	-		24.00		
11		Salaries per diem of contract employees	-		60.00		
	Total of World Bank Assisted		67282.00	67282.00	7870.00		1955.25
Serchhip - Buarpui Road (ADB Assisted)							
1	5054-R&B(P) 04/800(07)-EAP(ADB) 00(53)-Major Works	Construction Supervision Consultant			220.00	30.00%	3800.00
2		Improvement & Upgradation of Serchhip to Buarpui Road (MZ-02) Road in Mizoram (Civil Works)	16790.00	25920.00	3380.00		
	Total of ADB Assisted		16790.00	25920.00	3600.00		3800.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	TOTAL		154074.11	149547.71	24584.62		15569.87

TRANSPORT

1	3055 - C.O. on Road Transport	Maintenance of Booking Stations	30.00	-	30.00	Improvement of various MST booking stations including JD(Op)s building, fencing for Directorate building etc.	30.00
	TOTAL		30.00	-	30.00		30.00

INFORMATION & COMMUNICATION TECHNOLOGY

	3275 - Other Communication Services						
	80 - General						
	800 - Other Expenditure						
	01 - Information & Com. Technology	ICT	142.57	55.71	142.57	98	142.57
	02 - Capacity Bldg. under e-Governance	NeGAP	1216.00	243.42	1216.00	5	1216.00
	04 - Spl Manpower Dev.	Spl. Manpower Development	1.00	-	1.00	LS	1.00
	05 - IT Promotional Dev.	IT Promotional Development	1.00	-	1.00	LS	1.00
	07 - IT Infrastructure Dev.	IT Infrastructure Development	4.90	-	4.90	LS	4.90
	08 - North Eastern Areas	Rural Information Kiosks (RIK)	11.11	-	11.11	61	11.11
	09 - Electronics Dev.	Electronics Development	170.29	30.81	170.29	40	170.29
	11- Promotional and Dev. of Society (MSeGS)	Promotional of Society	3.10	-	3.10	3	3.10
	TOTAL		1549.97	329.94	1549.97		1549.97

SCIENCE & TECHNOLOGY

	3425 - Other Scientific Research						
	60 - Others						
	400 - Research & Development						

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1	(01) - Science & Technology	Meteorological Centre, Research & Innovation, Science Popularisation, Climate Change, Ecology & Environment, Bio-Resources/Biotechnology	21.00	-	21.00	-	21.00
2	(02) - Training on Scientific Research	Seminar / Workshop	4.00	-	4.00	-	4.00
3	(03) - North Eastern Areas	Digital 3D Terrain Mapping & Modelling of 8 Districts	7.96	-	7.96	-	7.96
4	(04) - MIRSAC	MIRSAC - GIA	158.47	-	158.47	-	158.47
5	(05) - MISTIC	State matching share for Rain Water Harvesting at Hmunpui & GIA	30.36	-	30.36	-	30.36
6	(06) - Mizoram Science Centre	Mizoram Science Centre	5.00	-	5.00	-	5.00
	TOTAL		226.79	-	226.79		226.79

PLANNING

1	3451 - Secretariat Economic Services 00 - 101 - Planning Board (01) - Plan Formulation 00 - (31) - Grants-in-aid General - Salary (32) - Grants-in-aid General - Non Salary	Mizoram Skilled Development Programme	10.00	-	10.00	100%	10.00
2	5475 - C.O. on Sectt. Economic Services 00 - 800 - Other Expenditure (01) - Plan Assistance 0 - NLUP (53) - Major Works	New Land Use Policy	3000.00	-	3000.00	100%	3000.00
	TOTAL		3010.00	-	3010.00		3010.00

HIGH POWERED COMMITTEE, LUNGLEI

1	3451 - Secretariat Economic Services 00 -	1. Infrastructure Development under Block Development Office, RD Block, Lunglei	137.00	-	137.00	100%	137.00
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(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
102 - District Planning Machinery (02) - Pilot Project (02) - High Powered Committee, Lunglei (27) - Minor Works		2. Infrastructure Development under Block Development Office, RD Block Hnahthial	8.00	-	8.00	100%	8.00
		3. Infrastructure Development under Local Administration Office, Lunglei	66.00	-	66.00	100%	66.00
		4. Infrastructure Development under Economic & Statistics Department, Lunglei	14.00	14.00	14.00	100%	14.00
		5. Infrastructure Development under AH & Vety Department, Lunglei	15.00	-	15.00	100%	15.00
		6. Infrastructure Development under Accounts & Treasuries, Lunglei	10.00	-	10.00	100%	10.00
		7. Infrastructure Dev. under PWD, Lunglei	23.50	-	23.50	100%	23.50
		8. Infra. Dev. under Mizoram Polytechnic, Lunglei	10.00	-	10.00	100%	10.00
		9. Infrastructure Development for HATIM	15.00	-	15.00	100%	15.00
		10. Infrastructure Development under Excise & Narcotic Department, Lunglei	1.50	-	1.50	100%	1.50
		11. Infrastructure Dev. under PHE, Lunglei	10.00	10.00	10.00	100%	10.00
		12. Infrastructure Development under Agriculture Department, Lunglei	30.00	-	30.00	100%	30.00
		13. Infra. Dev. under Co-Operation, Lunglei	10.00	-	10.00	100%	10.00
		14. Infra. Development under UD & PA, Lunglei	10.00	-	10.00	100%	10.00
		15. Infra. Dev. under Power & Electricity Deptt.	40.00	40.00	40.00	100%	40.00
		16. Infrastructure Dev. under Health & Medical	20.00	20.00	20.00	100%	20.00
		17. Infrastructure Development under Soil & Water Conservation Department, Hnahthial	10.00	-	10.00	100%	10.00
		18. Infra. Dev. under Sericulture Deptt., Lunglei	15.00	-	15.00	100%	15.00
		19. Infrastructure Development under Education	10.00	10.00	10.00	100%	10.00
		20. Infrastructure Dev. within Lunglei District	30.00	-	30.00	100%	30.00
		2	3451 - Secretariat Economic Services 00 -	1. Programme and sport good supply under Sports & Youth Department, Lunglei	18.84	-	18.84

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	102 - District Planning Machinery (02) - Pilot Project (02) - High Powered Committee, Lunglei (50) - Other Charges	2. Programme under Art & Culture Department, Lunglei	3.00	-	3.00	100%	3.00
		3. HPC (Improvement of HPC Conference Hall)	10.00	10.00	10.00	100%	10.00
	TOTAL		516.84	104.00	516.84		516.84

TOURISM

1	5452 - C.O. on Tourism 01 - Tourist Infrastructure 102 - Tourist Accommodation (02) - NEA 01 - Constn. of Tourist Resort at Reiek (53) - Major Works	Construction of Convention Centre at Tourist Resort Reiek	255.17	102.07	102.07	36%	102.07
2	5452 - C.O. on Tourism 01 - Tourist Infrastructure 102 - Tourist Accommodation (01) - Tourist Accomodation 01 - (53) - Major Works	Tourist Destination Chakhang	9.74	-	9.74	100%	9.74
3	- do -	Tourist Destination Niawhtlang	8.49	-	8.49	100%	8.49
4	- do -	Tourist Destination Chawngte	32.52	-	32.52	100%	32.52
5	- do -	Tourist Destination Palak	24.00	-	24.00	100%	24.00
6	- do -	Tourist Circuit Maubawk - Chakheitla	70.70	-	70.70	100%	70.70
	TOTAL		400.62	102.07	247.52		247.52

ECONOMICS & STATISTICS

1	3454 - Census, Surveys & Statistics 02 - Surveys & Statistics 204 - Central Statistical Organisation (02) - India Statistical Strengthening	Construction of Directorate Building including MSDA (Mizoram Statistical Development Agency) Office	650.00	650.00	342.00	1 no.	650.00
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(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
2	Project (ISSP) (00) - (35) - Grants for Capital Assets	Construction or purchase of 5 District Offices at Champhai, Kolasib, Mamit, Serchhip and Lawngtlai	355.50	355.50	235.50	5 nos.	355.00
	TOTAL		1005.50	1005.50	577.50		1005.00

FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS

	4408 - C.O. on FS&W 01 - Food 101 - Rural Godown Programme (02) - Construction Godown (NABARD)/Plan 00 - (53) - Major Works	Construction of 27 new warehouses and related infrastructure in 8 (eight) Districts of Mizoram States	3256.05	1500.00	2759.00	27 gdn., 2 units staff qtr.in 27 locations & 27 toilets	2759.00
	2408 - Food Storage & Warehousing 102 - Food Subsidies (01) - Subsidies 00 - (27) - Minor Works	1. Repair and renovation of 24 Godowns Kawrthah, Tuidam, Bairabi, Phuldungsei, Marpara, Haulawng, Lallen, Darlawn, Darlung, Reiek, Aibawk, Cherhlun, Lungsen, Lawngtlai, Zohmun, Ratu, Rabung, Serkawr, Zawngling, Tuisih, Tarphe, Hmuifang, Hnahthial and Champhai @ Rs.50,000/- 2. Construction of retaining wall at GMG Zuangtui @ Rs.84,000/-	12.84	-	12.84	25 nos.	12.84
	TOTAL		3268.89	1500.00	2771.84		2771.84

LEGAL METROLOGY

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1	3475 - Other General Economics Services 00 106 - Regulation of Weights and Measures (01) - Regulation of Weights and Measures 00 27 - Minor Works		5.00	5.00	1.00	Repair of office & Quarters	5.00
2	- do - 50 - Other Charges	CSS	120.00	120.00	-	-	120.00
	TOTAL		125.00	125.00	1.00		125.00

LAW & JUDICIAL

1	4059 - C.O. on Public Works 01 - Office building 051 - Construction 01 - Construction of Judiciary Building/CSS 00/(53) - Major Works	Construction of District Court Building, Lawngtlai	800.65	-	1023.88	1 no.	1023.88
	TOTAL		800.65	-	1023.88		1023.88

LAI AUTONOMOUS DISTRICT COUNCIL

1	2225- Welfare of ST/SC & Others 80 - General / 800 - Other Expenditure (01) - LADC / (27) - Minor Works	Vertical Extension of Lai House at Aizawl	84.35	-	84.35	1 no.	84.35
2	2225- Welfare of ST/SC & Others 80 - General 800 - Other Expenditure (01) - LADC (32) - GIA (Non Salary)	GIA SPECIAL PACKAGE: 'A' Construction of Retaining Walls:					
		1. Near CYLA Hall, L-III	2.00	2.00	2.00	1 no.	2.00
		2. Near Thantluanga's House, L-III	2.00	2.00	2.00	1 no.	2.00
		3. Near Nubawihi House, L-I	7.00	7.00	7.00	1 no.	7.00
		4. Near SP Office, L-I	7.00	7.00	7.00	1 no.	7.00
		5. Near Pathanga's House, Council veng	2.00	2.00	2.00	1 no.	2.00
		6. Near C. Pahlira's House, L-IV	2.00	2.00	2.00	1 no.	2.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		7. Near Canteen 2, Council Complex, Lawngtlai	7.00	7.00	7.00	1 no.	7.00
		8. Near Johan's House, Ngengpuikai	2.00	2.00	2.00	1 no.	2.00
	(01) - LADC (32) - GIA (Non Salary)	'B' Repairs/Renov. of District Councils Buildings:					
		1. LADC's Main Office Building, Lawngtlai	5.00	5.00	5.00	1 no.	5.00
		2. LADC's Session Hall, Lawngtlai (roofing)	10.00	10.00	10.00	1 no.	10.00
		3. Rest House (Old Building) Chawngte 'P'	3.00	3.00	3.00	1 no.	3.00
		4. ARO's Office at Vathuampui	3.00	3.00	3.00	1 no.	3.00
	(01) - LADC (32) - GIA (Non Salary)	'C' Furnishing of Official Bldgs.: (New Building)					
		1. Rest House, Chawngte 'P'	6.00	6.00	6.00	LS	6.00
		2. Rest House, Siachangkawn	4.00	4.00	4.00	LS	4.00
		3. LADC's Planning Office, Lawngtlai	20.00	20.00	20.00	LS	20.00
		4. Recreation Hall, Alutlang	2.00	2.00	2.00	LS	2.00
		5. Recreation Hall, Chawntlangpui	2.00	2.00	2.00	LS	2.00
	(01) - LADC (32) - GIA (Non Salary)	'D' Construction of various Buildings:					
		1. Constn of Generator House at LADC Complex	2.00	2.00	2.00	1 no.	2.00
		2. Construction of Revenue Officers Offices' Building at Diltlang	40.00	40.00	40.00	1 no.	40.00
		3. Construction of Primary School Building at Hmunnuam	15.00	15.00	15.00	1 no.	15.00
	(01) - LADC (32) - GIA (Non Salary)	'E' Requirement from Fisheries concern:					
		1. Construction of RCC for approach to fish food Godown	2.00	2.00	2.00	1 no.	2.00
		2. Procurement of Rubber Pipe (75mm)	7.50	7.50	7.50	5000m	7.50
	(01) - LADC (32) - GIA (Non Salary)	'F' Requirement for Handloom Production etc.:					
		1. Major Repair of Handloom Production Centre	3.00	3.00	3.00	1 no.	3.00
		2. Procurement of Raw Materials	3.00	3.00	3.00	LS	3.00
		3. Purchase of Zo-Loom	3.00	3.00	3.00	LS	3.00
		4. Handloom Centre Boundary fencing	2.00	2.00	2.00	LS	2.00
		5. Purchase & distribution of materials in subsidy	4.00	4.00	4.00	LS	4.00
	(01) - LADC (32) - GIA (Non Salary)	'G' Requirement for Soil & Water Conservation:					
		1. Construction of RCC water	26.00	26.00	26.00	13 nos.	26.00
	(01) - LADC	'H' Financial Assistance:					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	(32) - GIA (Non Salary)	1. Financial Assistance to deserted women	5.00	5.00	5.00	LS	5.00
		2. Fin. Assistance to Motherless Babies Home	2.00	2.00	2.00	LS	2.00
	(01) - LADC (32) - GIA (Non Salary)	'I' Purchase of Electromagnetic Distance Measurement (EDM) Machine:					
		1. 1. EDM (Machine)	15.00	15.00	15.00	1 no.	15.00
	(01) - LADC (32) - GIA (Non Salary)	'J' Repair of School Buildings:					
		1. Primary School	40.00	40.00	40.00	10 nos.	40.00
		2. Middle School	40.00	40.00	40.00	10 nos.	40.00
	(01) - LADC (32) - GIA (Non Salary)	'K' School Furniture :					
		1. Primary School	20.00	20.00	20.00	50 nos.	20.00
		2. Middle School	20.00	20.00	20.00	50 nos.	20.00
	(01) - LADC (32) - GIA (Non Salary)	'L' Furnishing of RO/ARO Offices within the LADC					
		1. RO Office, Bualpui 'NG' (Sub. Hqrs)	2.00	2.00	2.00	LS	2.00
		2. RO Office, Sangau	1.50	1.50	1.50	LS	1.50
		3. RO Office, Diltlang	1.50	1.50	1.50	LS	1.50
		4. ARO Office, Lungtian	1.00	1.00	1.00	LS	1.00
		5. ARO Office, Vathuampui	1.00	1.00	1.00	LS	1.00
		6. ARO Office, Chawngte 'P'	1.00	1.00	1.00	LS	1.00
		7. ARO Office, Bungtlang 'S'	1.00	1.00	1.00	LS	1.00
	(01) - LADC (32) - GIA (Non Salary)	'M' Creation of Infrastructures:					
		1. Construction of Jeep Road from Tuisentlang to Kawnkhua	97.50	97.50	97.50	8 Km	97.50
		2. Widening of Road from KMTT Road to Saizawh 'E'	10.00	10.00	10.00	1 Km	10.00
		3. Construction of Playground at R. Vanhne	10.00	10.00	10.00	1 no.	10.00
		4. Construction of Playground at Chawngtelui	10.00	10.00	10.00	1 no.	10.00
		5. Construction of Playground at Saizawh 'E'	10.00	10.00	10.00	1 no.	10.00
	(01) - LADC (32) - GIA (Non Salary)	'N' Construction of RCC Culverts:					
		1. Kawlchaw Balu Road	9.00	9.00	9.00	1 no.	9.00
		2. Paithar Road	9.00	9.00	9.00	1 no.	9.00
3	14 - Infrastructure Scheme within LADC (TFC)	1. Construction of CEM Office	56.01	56.01	56.1	1 no.	56.01

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	(32) - Grants-in-Aid General (Non Salary)	2. Construction of EMs' Quarter at College veng	16.01	16.01	16.01	1 no.	16.01
		3. Construction of EMs' Quarter at Council veng	60.49	60.49	60.49	1 no.	60.49
		4. Construction of LADC Hall with installation of sound system	25.49	25.49	25.49	1 no.	25.49
4	(25) - Construction of Lai Student's Hostel at Aizawl (NLCPR)	1. NLCPR for Lai Students' Hostels at Aizawl	214.82	214.82	214.82	2 nos.	214.82
	(35) - Grants for creation of Capital Assets	2. NLCPR backlog SMS for Lai Students' Hostels, Aizawl	23.87	-	23.87	2 nos.	23.87
5	(09) - Upgradation of Lawngtlai Town/NLCPR/LADC	NLCPR for Upgradation of Lawngtlai Town	208.53	208.53	208.53	LS	208.53
	(32) - Grants-in-Aid General (Non Salary)						
	TOTAL		1189.57	1081.35	1189.66		1189.57

MARA AUTONOMOUS DISTRICT COUNCIL

1	2225- Welfare of ST/SC & Others 80 - General 800 - Other Expenditure (35) - Grant for creation of Capital Assets	1) Backlog SMS for Construction of Mara Students Hostel at Aizawl	21.53		21.53	LS	21.53
		2) Hill Terrace Construction at Degraded jhumland under North Eastern Areas	126.61		126.61	LS	126.61
		3) TFC Grants:					
		i) Constn of 5 Rest sheds at Siaha Civil Hospital, Tipa PHC, Phura PHC, Chakhei PHC and Chhaolo PHC	15.00		15.00	5 nos	15.00
		ii) Constn of 4 water point at Tipa V-I, No-aotlah, New Laty and Chakhei	12.50		12.50	4 nos	12.50
		iii) Constn of 6 Cementary Shed at Lobo, Amobyuh vaihthie, Chapi-I, Lomasu, Riasika and Siasi	9.00		9.00	6 nos	9.00
		iv) Constn of 4 public toilets at Chakhei, Mawhro, Chheihlu and Phura	6.00		6.00	4 nos	6.00
		v) Constn of 4 steps at Zyhno B, Tisi-II, Siata and Siaha College Vaih	6.00		6.00	4 nos	6.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		vi) Swach Bharat Mission (a) Purchase of Plastic dusbin @ 2500 for 160 nos (b) Procurement of sweeping materials	7.00		7.00	LS	7.00
		vii) Constn. Of RCC Culvert over Deep gorges at Lopu	1.50		1.50	1 no.	1.50
		viii) Constn of 2 drainage at Siahatlah, Siaha Vaihpi	3.00		3.00	2 nos	3.00
		ix) Constn of stone pavement from PWD Road to TKP Tikhaoh at College Vaih-II, Siaha	1.70		1.70	1 no.	1.70
		x) Constn of Retaining wall at College vaih tikhaoh, Siaha	2.00		2.00	1 no.	2.00
		xi) Adm. Cost MV/O.E/ Others	1.30		1.30	LS	1.30
2	2225- Welfare of ST/SC & Others 80 - General 800 - Other Expenditure 00 - (32) - Grant-In-Aid General (Non Salary)	1) Celebration of Lyuva khutla	4.00		4.00	LS	4.00
3	2225- Welfare of ST/SC & Others 80 - General 800 - Other Expenditure 00 - (32) - Grant-In-Aid General (Non Salary)	1) GIA for development works: Maintn/management of all plantations	0.30		0.30	LS	0.30
		Maintn of existing Roadside plantation including clearance & fencing	2.50		2.50	LS	2.50
		Restoration and preservation of Historical Photos	0.50		0.50	LS	0.50
		Purchase of Books for District Library	1.00		1.00	LS	1.00
		Making of Documentary films for Historical Places	0.80		0.80	LS	0.80
		Clearance of Septic Tank at Mara House	1.00		1.00	LS	1.00
		Maintn of Village Link road (IVP) within MADC area	7.50		7.50	400 kms	7.50
		Contn of seasonal wooden bridges at IVP roads (Tisopi Bridges)	2.00		2.00	30 nos	2.00
		Maintenance of Internal road within MADC area	7.00		7.00	5 kms	7.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		Purchase of GCI Sheets for distribution to needy families (normal Plan)	15.00		15.00	100 fams	15.00
		Monitoring & inspection of works for PDC Members and Officials	1.40		1.40	LS	1.40
		Publication of MADC Statistical Handbook with Data collection expenses	0.50		0.50	LS	0.50
		Purchase/ Maintenance of Computers & Printers	4.00		4.00	LS	4.00
		Disaster Management	3.50		3.50	LS	3.50
		Preperation of Annual Plan	2.00		2.00	LS	2.00
		Procurement of Seends and Seedlings	2.00		2.00	LS	2.00
		New creation of Coffee plantation at Haba including Terrace Construction	1.00		1.00	2 Hac	1.00
		Maintenance of Previous Coffe Plantation @ Rs. 79,200/Ha	0.20		0.20	LS	0.20
		Asstn to Motherless babies for procurement of nutrition	0.80		0.80	8 pers	0.80
		Assistance to Handicapped person for self support	0.20		0.20	10 pers	0.20
		Assistance to Poor patients for medical treatment	1.00		1.00	10 pers	1.00
		Assistance to M.T.P	1.00		1.00	LS	1.00
		Assistance to other NGOs	3.00		3.00	LS	3.00
		Purchase of fodder	1.00		1.00	LS	1.00
		Purchase of Pig Feeds	2.00		2.00	LS	2.00
		Water Connection charges	0.15		0.15	LS	0.15
		Purchase of Medicines/Vaccines	0.60		0.60	LS	0.60
		Purchase of Fire-Woods	0.50		0.50	LS	0.50
		Maintenance of Quarters Electricity, Animals Houses etc.	0.10		0.10	LS	0.10
		Procurement of Raw Materials	0.50		0.50	LS	0.50
		Water connection charges and Maintenances for MADC Qtrs at Siaha	0.60		0.60	LS	0.60
		Creation & Maintenance of Farm	1.00		1.00	LS	1.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		Purchase of Sweeping materials	0.30		0.30	LS	0.30
		Cleanliness Week Drive expenses	0.50		0.50	LS	0.50
		Incentive for Swachh Bharat Mission Campaign	2.20		2.20	LS	2.20
		Maint of Lorrain Market	1.50		1.50	1 no	1.50
		Preperation of parking Site	1.00		1.00	LS	1.00
		Incentive Award to talented sports person	0.80		0.80	8 pers	0.80
		Redemption of Land	7.00		7.00	LS	7.00
		Maintn of Main Office Building at Siaha (including re-painting)	5.50		5.50	LS	5.50
		Maintenance of Mara House Building at Zotlang, Aizawl	2.00		2.00	LS	2.00
		Extension of E/S Room	2.00		2.00	LS	2.00
		Constn of Temporary Godown at R. Beino	3.00		3.00	1 no	3.00
		Maintn of MADC Jeepable roads	10.00		10.00	LS	10.00
		Town roads extension at Siaha	18.00		18.00	LS	18.00
		Constn of Retaining wall at Mara House, Aizawl	14.00		14.00	38 RM	14.00
		Survey of Lytlah Air Field	1.00		1.00	LS	1.00
		Publication of Hmahsiena	0.10		0.10	LS	0.10
		Publication of MADC Calendar	4.00		4.00	LS	4.00
		Subscription of News Papers/Magazines	1.00		1.00	LS	1.00
		Advertisement	7.00		7.00	LS	7.00
		Maintenance of BSNL LeaseLine Server with accessories	0.50		0.50	LS	0.50
		BSNL LeaseLine Bills	2.35		2.35	LS	2.35
		Purchase of Engine Boats (at R. Beino)	1.50		1.50	2 nos	1.50
		Qualitative improvement (chalk, black board, etc)	1.00		1.00	LS	1.00
		Qualitative improvement for M/School	0.70		0.70	LS	0.70
		Extention of H/M Office at No-aotlah M/S	3.00		3.00	LS	3.00
		Renovation & Purchase of furniture for DIET	2.00		2.00	LS	2.00
		Expenses of Literature Committee	0.50		0.50	LS	0.50
		Supply of learning/Teaching Materials to 90 Adult Edn Centres	0.80		0.80	LS	0.80

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		Promotion of Mara Language & Literature	2.00		2.00	LS	2.00
		Purchase & Maintenance of Computer & Copier Machine	0.10		0.10	LS	0.10
		TOTAL	377.14		377.14		377.14

CHAKMA AUTONOMOUS DISTRICT COUNCIL

1	2225- Welfare of ST/SC & OBC	Agriculture & Horticulture					
	80 - General	1. Maintenance of Computer	0.60		0.60	LS	0.60
	800 - Other Expenditure	2. Maintenance of Agri. Farm	1.00		1.00	1 no.	1.00
	(03) - CADC	3. Office Expenses	0.90		0.90	LS	0.90
2	(31) - Grant-in-Aid (Salary)	Minor Irrigation					
	(32) - Grant-in-Aid General (Non Salary)	1. Office Expenses	0.20		0.20	LS	0.20
3		Fishery					
		1. Maintenance of Computer	0.60		0.60	LS	0.60
		2. Office Expenses	0.60		0.60	LS	0.60
4		Public Health Engineering					
		1. Maintenance of Computer	0.70		0.70	LS	0.70
		2. Office Expenses	0.70		0.70	LS	0.70
5		Industry					
		1. Maintenance of Computer	0.60		0.60	LS	0.60
		2. Office Expenses	0.60		0.60	LS	0.60
6		Sericulture					
		1. Maintenance of Seri. Farm	1.00		1.00	1 no.	1.00
		2. Office Expenses	0.30		0.30	LS	0.30

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
7		Animal Husbandry & Veterinary					
		1. Office Expenses	0.30		0.30	LS	0.30
8		Art & Culture					
		1. Maintenance of Computer	0.90		0.90	LS	0.90
		2. Purchase of sound system / musical instr. etc.	2.00		2.00	LS	2.00
		3. Purchase of furniture	0.50		0.50		0.50
		4. Office Expenses	0.90		0.90	LS	0.90
9		Social Welfare	1.00		1.00		1.00
		1. Maintenance of Computer	0.60		0.60	LS	0.60
		2. Financial assistance to physically handicapped / distress / motherless babies / widows	1.00		1.00	LS	1.00
		3. Wages of Old Aged Pensioners	20.16		20.16		20.16
		4. Office Expenses	0.60		0.60	LS	0.60
10		Soil Conservation					
		1. Purchase of Computer & accessories	0.50		0.50	LS	0.50
		2. Office Expenses	0.60		0.60	LS	0.60
11		Local Administration					
		1. Maintenance of Computer	0.90		0.90	LS	0.90
		2. Maintenance of tipper	3.00		3.00	1 no.	3.00
		3. Payment of outstanding bills against construction of super market at Kamalanagar	8.00		8.00	1 no.	8.00
		4. Office Expenses	0.90		0.90	LS	0.90
12		Environment & Forest					
		1. Maintenance of Computer	0.60		0.60	LS	0.60
		2. Maintenance of nursery farm	1.50		1.50	1 no.	1.50
		3. Office Expenses	0.60		0.60	LS	0.60
13		Road Transport					
		1. Maintenance of Computer	0.60		0.60	LS	0.60
		2. Maintenance of Driving School	3.00		3.00	1 no.	3.00
		3. Maintenance of vehicle	15.00		15.00	15 nos.	15.00
		4. Office Expenses	0.60		0.60	LS	0.60
14		Sports & Youth Services					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		1. Maintenance of Computer	0.60		0.60	LS	0.60
		2. Purchase & supply of sports goods	1.00		1.00	LS	1.00
		3. Office Expenses	0.60		0.60	LS	0.60
15		Cooperation					
		1. Office Expenses	0.30		0.30	LS	0.30
16		Public Works					
		1. Maintenance of Computer	1.00		1.00	LS	1.00
		2. Payment of pending bills against construction of side drain with slave near Buaban Kr. residence	6.50		6.50	1 no.	6.50
		3. Const of Secretariat building at K/nagar (TFC)	200.00		200.00	1 no.	200.00
		4. Const of CADC Session Hall at K/nagar (TFC)	66.00		66.00	1 no.	66.00
		5. Infrast. Dev. of K/nagar College (NLCPR)	49.42		49.42	1 no.	49.42
		6. SMS for Infrastructure Development of Kamalanagar College (NLCPR)	5.49		5.49	1 no.	5.49
		7. Office Expenses	1.00		1.00	LS	1.00
17		Adult Education					
		1. Purchase of furniture	0.50		0.50		0.50
		2. Office Expenses	0.60		0.60	LS	0.60
18		Education					
		1. Maintenance of Computer	1.20		1.20	LS	1.20
		2. Construction of Additional Classroom at RCM School, Kamalanagar-IV for 2 rooms	10.00		10.00		10.00
		3. Office Expenses	1.20		1.20	LS	1.20
19		District School Education					
		1. Maintenance of Computer	0.60		0.60	1 no.	0.60
		2. Office Expenses	0.60		0.60	LS	0.60
20		Rural Development					
		1. Maintenance of Computer	0.60		0.60	LS	0.60
		2. Purchase of furniture	0.30		0.30		0.30
		3. Office Expenses	0.60		0.60	LS	0.60
21		Water Ways					

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		1. Maintenance of Computer	0.30		0.30	LS	0.30
		2. Wages of Ferry man	1.44		1.44	6 nos.	1.44
		3. Purchase of furniture	0.30		0.30		0.30
		4. Office Expenses	0.30		0.30	LS	0.30
22		Planning & Development					
		1. Maintenance of Computer	3.00		3.00	1 no.	3.00
		2. TA/DA for staff	27.00		27.00	LS	27.00
		3. Contingency charges	3.00		3.00	LS	3.00
		4. House Rent	5.20		5.20	4 nos.	5.20
		5. TA/DA to Planning Board Members	2.00		2.00	LS	2.00
		6. Purchase of furniture	0.50		0.50	LS	0.50
		7. Office Expenses	6.00		6.00	LS	6.00
23		Information & Public Relation					
		1. Maintenance of Computer	0.40		0.40	1 no.	0.40
		2. Celebration of Biju / Republic Day Independence Day	3.00		3.00	LS	3.00
		3. Printing of calendar / diary	2.00		2.00	LS	2.00
		4. Choice of the people	1.00		1.00	LS	1.00
		5. Maintenance of website	0.50		0.50	1 no.	0.50
		6. CADC Map	3.00		3.00		3.00
		7. Office Expenses	0.60		0.60	LS	0.60
24		Land Revenue					
		1. Maintenance of Computer	0.90		0.90	LS	0.90
		2. Office Expenses	0.90		0.90	LS	0.90
25		Disaster Management					
		1. Natural Calamities	2.00		2.00	LS	2.00
		2. Office Expenses	0.30		0.30	LS	0.30
26		Urban Development & Poverty Alleviation					
		1. Office Expenses	0.30		0.30	LS	0.30
27		General Administration					
		1. Maintenance of Computer	1.00		1.00	1 no.	1.00
		2. Maintenance of CADC Rest Houses	2.46		2.46	3 nos.	2.46

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
28		3. TA/DA for Councillors	17.00		17.00	LS	17.00
		4. Hospitality & Discretionary grant	10.00		10.00	LS	10.00
		5. Maintenance of machineries	3.00		3.00	1 no.	3.00
		6. Office Expenses	1.00		1.00	LS	1.00
		Legislative					
		1. Maintenance of Computer	0.50		0.50	1 no.	0.50
		2. Conduct of CADC Session	2.00		2.00	3 nos.	2.00
		3. Machineries	1.00		1.00	LS	1.00
		4. Office Expenses	0.50		0.50	LS	0.50
	TOTAL		522.07		522.07		522.07

SCHOOL EDUCATION

1	2202 - General Education 01 - Elementary Education 104(02) - Govt. Elementary (PLAN) 00 - (27) - Minor Works/Maintenance	Re-construction of 2 Elementary School Buildings and repairs of 10 Buildings	30.00	-	30.00	12 nos.	30.00
	TOTAL		30.00	-	30.00		30.00

STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING

	2202 - General Education 02 - Secondary Education 004 - Research & Training						
1	004(01) - Research & Training	Organisation of Training/Workshop / Seminar	26.00	-	26.00	L.S.	26.00
2	004(02) - Science Promotion Wing (SPW)	Organisation of Training/Workshop / Seminar	18.00	-	18.00	L.S.	18.00
3	004(03) - Information & Communication Technology (ICT)	Organisation of Training/Workshop / Seminar	2.00	-	2.00	L.S.	2.00
4	103(01) - Integrated Education for Disabled Children (IEDC)	Organisation of Training/Workshop / Seminar	1.00	-	1.00	L.S.	1.00
5	105(01) - English Teaching	Organisation of Training/Workshop / Seminar	2.00	-	2.00	L.S.	2.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
6	110(03) - Vocationalization of Secondary Education (VSE)	Organisation of Training/Workshop / Seminar	1.00	-	1.00	L.S.	1.00
	TOTAL		50.00	-	50.00		50.00

HIGHER & TECHNICAL EDUCATION

	2202 - General Education 03 - University & Higher Education 103 - Govt. College & Institute 05 - RUSA/CSS (32) - GIA General (Non-Salary)	Upgradation of existing degree colleges to Model Degree Colleges under RUSA (CSS)					
		1. Hrangbana College	400.00	-	50.00	1 no.	50.00
		2. Zirtiri Residential Science College	400.00	-	50.00	1 no.	50.00
	TOTAL		800.00	-	100.00		100.00

MIZORAM SCHOLARSHIP BOARD

	2202 - General Education 03 - University & Higher Education 107 - Scholarship (04) - Umbrella Scheme for Education of ST students/CSS 00 - (34) - Scholarship/Stipend	CSS for umbrella Scheme for Education of ST Students	735.00	-	735.00	64000 nos.	735.00
	TOTAL		735.00	-	735.00		735.00

ART & CULTURE DEPARTMENT

	2205 - Art & Culture	1. Heritage conservation under 13th Finance Commission (Revalidated)	120.00	120.00	120.00	8	120.00
		2. CM's Running Trophy	9.00	9.00	9.00	1	9.00
		3. Chapchar Kut - 2016	30.00	30.00	30.00	1	30.00
		4. Geographical indication / patent of Mizo Puan	15.00	15.00	15.00	5	15.00
	TOTAL		174.00	174.00	174.00		174.00

HEALTH SERVICES

	2210 - Medical & Public Health	1) Repair/Renovation of DHS Building	1.80	-		1 no.	1.80
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(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	103 - Primary Health Centre 01 - Primary Health Centre (27) - Minor Works	2) Repair/Renovation of CHC @ Rs. 80000/-	3.20	-	22.00	4 nos.	3.20
		3) Repair/Renovation of PHC @ Rs. 60000/-	9.00	-		15 nos.	9.00
		4) Repair/Renovation of SC Qtrs. @ Rs. 50000/-	8.00	-		16 nos.	8.00
	TOTAL		22.00	-	22.00		22.00

HOSPITAL & MEDICAL EDUCATION

1	Hospital & Dispensary (27) Minor Works	Renovation of Nursing School Lunglei and repair of Solar Power Plant at Hospitals	11.90	-	5.00	100%	5.00
2	Direction - (27) Minor Works	Maintenance/Repair/Renovation of hospital buildings and quarters/maintenance of electric transformer etc.	3.50	-	3.50	100%	3.50
3	Administration - (27) Minor Works		2.52	-	2.52	100%	2.52
4	State Referral Hospital, Falkawn (27) Minor Works	Renovation of Hospital buildings etc.	10.00	-	10.00	100%	10.00
	TOTAL		27.92	-	21.02		21.02

PUBLIC HEALTH ENGINEERING

1	4215 - C.O. on Water Supply & Sanitation (01) - Water Supply 102 - Rural Water Supply (04) - Rural Water Supply / NABARD 00 - (53) - Major Works	1. Improvement of Tlungvel WSS	90.00	90.00	-	100%	-
		2. Lawngtlai Raw Water Pumping Scheme	716.44	716.44	-	100%	-
		3. Lamchhip WSS	189.00	-	189.00	100%	189.00
		4. Renovation of Ngopa WSS	399.00	-	399.00	100%	399.00
		5. Improvement of Khawruhlian WSS	98.00	-	98.00	100%	98.00
		6. Kelkang WSS	631.00	-	432.00	60%	432.00
		7. Improvement and replacement of Diesel Engine Pump Set for Tuikum & Booster Pump House under Greater Serchhip WSS	197.00	-	197.00	100%	197.00
		8. Solar Water Pumping System at Buangpui	129.00	-	129.00	100%	129.00
2	4215 - C.O. on Water Supply & Sanitation 01 - Water Supply 102 - RWS (12) - NRDWP 00 - (53) - Major Works	1. Lamthai I PWS	125.23	-	70.00	100%	70.00
		2. Lamthai II PWS					
		3. Lamthai III PWS					
		4. Marpara S PWS	150.00	-	80.00	100%	80.00
		5. Rangte PWS	90.50	-	90.50	100%	90.50
		6. S. Chawngtui PWS	94.24	-	94.24	100%	94.24
		7. Tawngkawlawng PWS	207.71	-	90.00	60%	90.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		8. Lunghauka PWS	90.03	-	90.03	100%	90.03
		9. Vaphai PWS	139.79	-	80.00	100%	80.00
		10. Dulte PWS	196.64	-	90.00	100%	90.00
		11. Hmuncheng PWS	46.14	-	46.14	100%	46.14
		12. Daido PWS	125.21	-	80.00	100%	80.00
		13. Ngalchawm PWS	107.54	-	80.00	100%	80.00
		14. Lengte PWS	138.30	-	88.85	100%	88.85
		15. Khawbel PWS	120.47	-	80.00	100%	80.00
		16. N. Chaltlang PWS	188.00	-	90.00	100%	90.00
		17. Lungmuat PWS	160.00	-	80.00	100%	80.00
		18. Bukvannei PWS	110.50	-	80.00	100%	80.00
		19. Lungchem PWS	83.75	-	83.75	100%	83.75
		20. Saipum PWS	94.75	-	94.75	100%	94.75
		21. E. Damdai RWHS	40.32	-	40.32	100%	40.32
		22. S. Khawlek RWHS	48.13	-	48.13	100%	48.13
		23. Tuichawngchhuah	43.43	-	43.43	100%	43.43
		24. Boraituli	67.25	-	67.25	100%	67.25
		25. Dumzautlang	86.24	-	86.24	100%	86.24
		26. Moraichera	537.34	-	150.00	50%	150.00
		27. Builum	50.00	-	50.00	100%	50.00
		28. Muthi	72.06	-	72.06	100%	72.06
		29. Sailam	40.50	-	40.50	100%	40.50
		30. Khumtung	28.42	-	28.42	100%	28.42
		31. Baktawng	157.93	-	90.00	100%	90.00
		32. Sawleng	315.00	-	170.00	100%	170.00
		33. Thingsul-Tlangnuam	46.15	-	46.15	100%	46.15
		34. Rotlang East	151.40	-	90.00	100%	90.00
		35. Mualcheng South RWHS	121.89	-	80.00	100%	80.00
		36. Saiphai	60.48	-	60.48	100%	60.48
		37. Vathuampui	98.23	-	98.23	100%	98.23
		38. Chhingchhip	282.61	-	150.00	60%	150.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		39. Rabung	187.89	-	100.00	100%	100.00
		40. Khuangthing	170.92	-	100.00	100%	100.00
		41. Kanhmun	283.55	-	120.00	60%	120.00
		42. Dapchhuah	230.80	-	100.00	60%	100.00
	2215-C.O. on Water Supply & Sanitation 01 - Water Supply 102 - RWS (02) - NRDWP / CSS 00 - (50) - Other charges	Support Activities / Water Quality Monitoring & Surveillance Programme	344.88	-	344.88	100%	344.88
	2215-C.O. on Water Supply & Sanitation 01 - Water Supply 102 - RWS (02)- NRDWP / CSS 00- (27) - Minor Works	O & M of Rural WSS	646.65	-	646.65	100%	646.65
3	4215-C.O. on Water Supply & Sanitation 01 - Water Supply 102- Rural Water Supply (03)- SBM - Gramin 00 - (53)- Major Works	Implementation of SBM in Mizoram	1035.00	-	1035.00	8000 toilets	1035.00
4	4215 - C.O on Water Supply & Sanitation 01 - Water Supply (NLCPR) 101 / 102 - Water Supply (Urban / Rural) (53) - Major Works	1. Greater Lawngtlai WSS	2564.50	2564.50		100%	
		2. Greater Saitual WSS	2153.20	2153.20		100%	
		3. Greater Hnahthial WSS	825.60	825.60		100%	
		4. Tuipang & Surrounding Village WSS	941.13	941.13		100%	
		5. Bilkhawthlir WSS	780.47	780.47		100%	
		6. West Phaileng WSS	995.19	995.19		100%	
		7. Bairabi WSS	490.37	490.37		100%	
		8. South Khawbung WSS	827.38	827.38		100%	
		9. Sairang WSS	221.14	221.14		100%	
		10. Aibawk WSS	979.42	979.42	39.18	100%	39.18

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		11. Mimbang WSS	696.80	696.80		40%	
		12. Water Supply for NIT Lengpui	5410.00	5410.00		50%	
		13. Water Supply for Sainik School & Chhingchhip	7870.00	-		50%	
5	4215 - C.O on Water Supply & Sanitation 01 - Water Supply (NEC) 102 - Rural Water Supply (05) - North Eastern Area (53) - Major Works	1. Sangau WSS Ph - I	484.00	484.00		100%	
		2. Phuaibuang WSS	391.50	391.50		100%	
		3. Bualpui NG & Lungzarhtum WSS	458.20	458.20		100%	
		4. Lengpui Town & Lengpui Airport WSS	458.20	458.20	6.22	100%	6.22
		5. Sangau WSS Ph - II	471.60	471.60		100%	
		6. Darlawn WSS	485.20	485.20	16.66	100%	16.66
		7. Vairengte WSS	783.11	783.11	15.66	100%	15.66
6	4217 - C.O. on Urban Dev. 03 - IDSMT 051 - Construction (02) - Augmentation of WSS under NERDP / CSS 00 / (53) - Major Works	1. Greater Saiha WSS	2070.18	2070.18		100%	
		2. Tlabung WSS	441.00	441.00		100%	
		3. Khawzawl	2497.00	2497.00		100%	
		4. Biate WSS	1364.67	1364.67		30%	
	TOTAL		44525.17	27596.30	6867.72		6867.72

LOCAL ADMINISTRATION

1	2217 - UD (P)	Park - (Hlimen)	23.00	-	23.00	5 nos.	23.00
2	2217 - UD (P)	Park - (Lengpui)	1.50	-	1.50	1 no.	1.50
3	2217 - UD (P)	Park - (Thenzawl)	1.00	-	1.00	1 no.	1.00
4	2217 - UD (P)	Park - (Kawmzawl)	1.00	-	1.00	1 no.	1.00
5	2217 - UD (P)	Park - (Muthi)	1.00	-	1.00	1 no.	1.00
6	2217 - UD (P)	Park - (Dawngzawl)	1.00	-	1.00	1 no.	1.00
7	2217 - UD (P)	Park - (Kolasib)	0.50	-	0.50	1 no.	0.50
8	2217 - UD (P)	Park - (Champhai)	0.50	-	0.50	1 no.	0.50
9	2217 - UD (P)	Park - (Hmuifang)	0.50	-	0.50	1 no.	0.50
	TOTAL		30.00	-	30.00		30.00

POLICE

1	2055 - Police	1. Aizawl City Surveillance Project	868.27	145	868.27	1 no.	868.27
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(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	00 - 115 - Modernisation on Police Forces (01) - Modernisation on Police Forces (00) - (52) - Machinery & Equipment	2. Communication Equipments	51.61	-	51.61	5 nos.	51.61
		3. Security Equipments	41.61	-	41.61	6 nos.	41.61
		4. Solar Lighting System	7.44	-	7.44	1 no.	7.44
		5. FSL Equipments	108.03	-	108.03	4 nos.	108.03
		6. Electrification of Phaisen BOP	28.00	-	28.00	1 no.	28.00
		7. Traffic Equipments	6.00	-	6.00	2 nos.	6.00
		8. Equipments for CID Crime	3.00	-	3.00	1 no.	3.00
		9. Equipments for Office, PS, OP, BOP	23.30	-	23.30	5 nos.	23.30
		10. Materials for AHTU	0.58	-	0.58	1 no.	0.58
	Sub-total		1137.84	145.00	1137.84		1137.84
2	4055 - C.O. on Police 00 - 800 - Other Expenditure (01) - Modernisation on Police Forces (00) - (53) - Major Works	1. Type-II 2 units at Sialsuk PS Complex	37.67	37.67	37.67	1 no.	37.67
		2. Type-II 2 units at Kanhmun PS Complex	38.26	38.26	38.26	1 no.	38.26
		3. Type-II 2 units at Serchhip PS Complex	38.15	38.15	38.15	1 no.	38.15
		4. Type-II 2 units at 5th IR Bn., Sakawrtuichhun	37.95	37.95	37.95	1 no.	37.95
		5. Central Armourey at 1st Bn MAP, Armed Veng, Aizawl	58.51	58.51	58.51	1 no.	58.51
		6. Trainees Barrack for Women at Repeater Station, Durtlang	57.83	57.83	57.83	1 no.	57.83
		7. POL & Equipments Store for MT Branch at PTS Thenzawl	25.27	25.27	25.27	1 no.	25.27
		8. IE of Type-II Quarters at Chikha BOP	2.41	2.41	2.41	1 no.	2.41
		9. IE of POL Shed for SPW at Mualpui	0.69	0.69	0.69	1 no.	0.69
		10. Vertical extension of SP (CID) office for Verba Centre at CID Complex, Bungkawn	8.42		8.42	1 no.	8.42
	Sub-total		305.13	296.72	305.13		305.13
3	2055 - Police 00 - 001 - Direction & Administration (00) - (01) - Direction (27) - Minor Works	Repair & renovation of Police buildings	30.00	-	30.00		-
	Sub-total		30.00	-	30.00		-

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
4	4055 - C.O. on Police 00 - 211 - Police Housing (04) - NLCPR (02) - Building for Police Housing/NLCPR (53) - Major Works	Construction of Police Headquarters building at Khatla	1555.79	1555.79	560.08	1 no.	560.08
	Sub-total		1555.79	1555.79	560.08		560.08
5	4055 - C.O. on Police 00 - 211 - Police Housing (04) - NLCPR (Plan) / SMS 02 - Infra. Dev. of Mizoram Armed Police at Thingkah, Lawngtlai (53) - Major Works	Infrastructure Development of Mizoram Armed Police at Thingkah, Lawngtlai	1555.79	1555.79	560.08	1 no.	560.08
	Sub-total		1555.79	1555.79	560.08		560.08
	TOTAL		4584.55	3553.30	2593.13		2563.13

URBAN DEVELOPMENT & POVERTY ALLEVIATION

1	2217 - Urban Development (05) - Other Urban Development 001 - Direction & Administration (04) - Land & Building	Land & Building : The Department proposes creating as many land banks as possible within urban areas so that urban development initiatives and projects may be taken up without constraints. No fund is allocate due to limited fund during 2015-16	-	-	-	NA	-
2	05 - Other Other Urban Development 001 - Direction & Administration (07) - NULM (CSS) (GIA Non-Salary & Assets Creations)	SJSRY/NULM (CSS) (Plan) : Swarna Jayanti Shahari Rozjar Yojana (SJSRY) has now been restructured and renamed as National Urban Livelihoods Mission (NULM) having the following components :- 1) Social Mobilisation & Institutional Development (SM&ID) 2) Capacity Building & Training (CB&T) 3) Employment through Skills Training & Placement	1307.00	-	1307.00	Formation of SHG, CB&T, EST&P, SEP, SUH, IEP, A&OE, Support to street vendors, assets creation	1307.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
3	05 - Other Other Urban Development 001 - Direction & Administration (06) - NULM (Plan)	3) Employment through Skills Training & Placement (EST&P) 4) Self-Employment Programme (SEP) 5) Support to Urban Street Vendors 6) Shelter for Urban Homeless (SUH) 7) Innovative and Special Projects 8) A&OE (2% of allocation) 9) IEC (3% of allocation)	95.00	95.00	95.00	Salary, wages, MT, DTE & OE	95.00
4	800 -Other Expenditure (05) - Sanitation	Sanitation : Though the functions relating to Sanitation Wing in Aizawl City was already transferred to the Aizawl Municipal Council, the officers and staff are on deployment to the AMC and their Salary & Wages and personal claims are required to be met by this Department till such time the formalities on deputation of officials are finalized by the Government. Thus, the plan allocation under Sanitation Wing is proposed to meet expenses on Wages and personal retaining 46 employees being engaged in M.R under Plans and another 62 M/R employees are engaged at District offices	128.85	128.85	128.85	Wages of M/R employees	128.85

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
5	05 -Other Other Urban Development 001 - Direction & Administration (05) - Solid Waste Magt	Solid Waste Management: It is one of the most important subjects assigned to UD&PA, and the following shows the requirement of fund under this scheme: - (1) Maintenance of Garbage Vehicles (2) Hiring of private trucks for collection and disposal of garbage (3) Provision of support to various urban localities who are taking up garbage collection and disposal on their own initiatives through community contributions. (4) Purchase of lands for Solid Waste Management Centres. (5) Development of dumping grounds (6) Information, Education and Communication (IEC)	60.00	60.00	60.00	1) Collection and disposal of garbage in 10 selected towns including District Hqrs. 2) Maintenance of garbage vehicles including POL etc.	60.00
6	01- State Capital Development 800-Other Expdt. (04)-Cemetery/Crematorium	Crematorium / Common Cemetery. No fund is allocated during 2015-16 due to fund constraint.	-	-	-	-	-
7	2217 - Urban Development 01 - State Capital Development 001- Direction & Admn. Salary & Admn Cost	Direction & Administration : There are 165 nos. of employees under Direction & Administration, out of which 56 nos. are Regular and the rest are Contractual employees / Muster Rolls.	412.00	412.00	412.00	-	412.00
8	(27) - Minor Works	Minor Works : The various schemes which are implemented are Link Roads, Parks & Recreation Centres, Steps, R/Wall, Footpath, Fly Over & Drain, Urban Forestry, Public Utilities, Beautification and Contingency to support Assets created. During 2015-16, Rs 100.00 is targetted in the Annual Plan.	100.00	100.00	100.00	NA	100.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
9	(28) - Professional Services	Professional Services : Engagement of consultants to conduct feasibility studies, work out suggested models for implementation and for preparation of Detailed Project Reports on various sectors like Urban Transports, Solid Waste Management, Urban Housing including Housing for the Urban Poor, Drainage and Sewerage, e-Governance, etc. Due to limited amount of plan fund, no allocation for BE 2015-16.	40.00	40.00	-	NA	-
10	2217 - Urban Development 01 - State Capital Development 191 - Asst. to LBC etc. (01) -ADA (31) - GIAs	Aizawl Development Authority : The Aizawl Master Plan - Vision 2030 has already been finalised and notified. The ADA is now working on preparation of zonal planning for implementation of the Master Plan.	-	-	-	ADA has been transferred to AMC	-
11	(02) -Aizawl Municipal Corp. (31) - GIA	Aizawl Municipal Council :- The Office of Aizawl Municipal Council is now functioning smoothly with the elected body and officials in place. Certain subjects and functions have already been transferred to it, among which Solid Waste Management and Sanitation within the AMC area are included. In order to enable it to discharge its function of Solid Waste Management and Sanitation properly, officers and staff under Sanitation Wing of UD&PA Department have also been deployed to the AMC. Building regulations with all its related issues previously dealt by Aizawl Development Authority (ADA) have also been transferred to the AMC along with the supporting officers and staff from the ADA.	-	-	200.00	GIA to AMC	200.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
12	80 -General 800-Other Expdt. 88-NLUP	<p>NEW LAND USE POLICY: NLUP is the Flagship Programme of the Government of Mizoram. UD&PA is one of the line Department and has been assigned ten (10) trades within Aizawl city. The following shows the number of beneficiaries in respect of the Phase.</p> <p>1) 1415 Beneficiaries under 2nd Phase 2) 1244 Beneficiaries under 3rd Phase 3) 433 Beneficiaries under 4th Phase</p> <p>Rs 1334.00 lakh is allocated for 2014-15 for distribution to Beneficiaries as Development Fund under NLUP and will continue during 2015-16.</p>	1490.00	1490.00	-	Beneficiaries of 3rd & 4th phases will be given assistance	1334.00
13	4217 - CO on Urban Development 01 - State Capital Development 051 - Construction (01) - Constn (JNNURM-ACA) (53) - Major Works	<p>UIG - Three Road Development Projects Viz; (a) Improvement and Widening of Aizawl City Road Phase-I amounting to Rs 3873.40 lakh (b) Sihhmui to Mizoram University as spur of Aizawl City Ring Road (16.70 km.) amounting to Rs 5309.32 lakh and (c) Widening and improvement of Vaivakawn to Mizoram University road (10.50 km.) amounting to Rs 1907.64 lakh. State PWD is implementing all these three projects, and works are in good progress. Central Share and State Matching Share for these three road projects amounting to Rs. 2813.78 lakhs and Rs 277.27 lakhs respectively have so far been released till date. The Atal Mission for Rejuvenation and Urban Transformation (AMRUT) subsumed JNNURM from 2015-16 and balance of work with unspent balance will be taken up during 2015-16.</p>	-	-	-	3 Road Development Projects	-

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
14	4217 - CO on Urban Development 01 - State Capital Development 051 - Construction (01) - Constn (JNNURM-ACA) (53) - Major Works	RAJIV AWAS YOJANA (Central) - The city of Aizawl and Lunglei Town will initially be covered under the Scheme, and the coverage is proposed to be gradually extended to all the District Headquarters in a phased manner. An amount of Rs. 467.07 lakh was sanctioned during 2010-11 for taking up various preparatory activities and Pilot Projects that can be taken up during the Preparatory Phase is being drawn up for funding under the Scheme. 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 is sanctioned in three installments and 1st & 2nd installments were already released amounting to Rs 750.34 lakh upto 2015-16.	8193.00	434.52	8193.00	Construction of houses, livelihood centres, rental housing, small parks, etc.	750.00
		BSUP - 3 (Three) housing projects namely, Chite Lawipu Combine EWS Housing Project (Rs. 3403.43 lakhs), Rangvamual EWS Housing Project (Rs. 3075.14 lakhs) and Durtlang EWS Housing Project (Rs. 2623.73 lakhs).				3 EWS Housing Project	
15	4217 - CO on Urban Development 01 - State Capital Development 051 - Construction (04) - Constn (JNNURM-Plan(53) - Major Works	STATE MATCHING SHARE FOR JNNURM & RAY - State Matching Share under JNNURM & RAY is not allocate due to limited of fund. It may be mentioned that the State Share may be allocated as and when Central Share is released by the Government of India.	171.00	114.00	171.00	Construction of houses, livelihood centres, rental housing, small parks, halls, etc.	171.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
16	4217 - CO on Urban Development 04 - Slum Area Development 051 - Construction (53) - Major Works	STATE MATCHING SHARE UNDER 10% LUMPSUM GRANT FOR N.E.R. : Under 10 LSG, The Department had an on-going three Development projects at Darlawn, Zawlnuam and North Vanlaiphai. The status of the fund released are as follows: - During 2015-16, Rs 18.00 lakh (SMS) for state plan fund is made available to meet SMS requirement.	18.12	18.00	18.12	Darlawn, Zawlnuam and N.Vanlaiphai Town Development	18.12
17	2217 - Urban Dev (SIPMIU) & 4217 - CO on Urban Development 01 - State Capital Development 051 - Construction (01) - NERUDP/EAP	NERUDP/NERCCDIP – Loan (Externally Aided Project) (SIPMIU): Rs. 199.00 lakhs is earmarked under Revenue as I-loan and Rs. 5976.00 lakhs under Capital as II- Loan for during 2014-2015 for NERUDP/NERCCDIP – Loan (Externally Aided Project) (SIPMIU).	5557.00	5557.00	6175.00		6175.00
18	4217 - CO on Urban Development 60 - Other Urban Development 800 - Other Expenditure 01 - State Priority/SPA (53) - Major Works	Special Plan Assistance (SPA): An amount of Rs. 3100.00 lakh has been earmarked during 2014-15 for taking up State's Priority Projects under Special Plan Assistance. Within this allocated amount, the Department will continue 'Construction of Armed Veng Community Centre at Aizawl' and 'Construction of Aizawl Convention Centre' during 2015-16.	-	-	3100.00	Constructin of Armed Veng Community Centre and Aizawl Convention Centre	3100.00
19		Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	-	-	25.00	Preparation of DPR	25.00
20		Smart Cities Mission	-	-	200.00	1) Admn. & OE 2) Redevelopment of existing area 3) Dev. of new area 4) New technology supported (Plan City)	200.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
21		Housing for All (Urban)	-	-	-	1) In situ rehab. of slum area 2) Credit linked subsidy 3) Affordable housing in partnership 4) Subsidy for beneficiary-led indiv. house construction	-
22	2217 - Urban Development 05 - Other Urban Development Scheme 800 - Other Expenditure (03) - Swachh Bharat Mission/CSS (others)	Swachh Bharat Mission	-	-	979.00	1) Awareness campaign 2) SWM Kolasib 3) Preparation of DPR	979.00
TOTAL			17571.97	8449.37	21163.97		15054.97

STATE INVESTMENT PROGRAM MANAGEMENT AND IMPLEMENTATION UNIT (SIPMIU)

1	4217 - C.O. on Urban Development 01 - State Capital Development 051 - Construction (01) - NERUDP/EAP	NERUDP/EAP Tranche-1 Loan No. 2528 IND	150.00	150.00	150.00		150.00
2	2217 - Urban Development 4217 - C.O. on Urban Development 01 - State Capital Development 051 - Construction (01) - NERUDP/EAP	NERUDP/EAP Tranche-2 Loan No. 2834 IND	5698.63	4450.96	5698.63	20%	5698.63
3	4217 - C.O. on Urban Development 01 - State Capital Development 051 - Construction (01) - NERUDP/EAP	NERUDP/EAP Tranche-3 Loan	326.23	326.23	326.23	10%	326.23
TOTAL			6174.86	4927.19	6174.86		6174.86

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8

TOWN & COUNTRY PLANNING

	2217-Urban Development						
1	03 - IDSMT	Construction of RCC flooring at Bairabi Market	3.00		3.00	1 unit	3.00
2	001 - Direction & Administration	Renovation of Kawnpui Market	2.00		2.00	1 unit	2.00
3	01 - Direction (TCP (Plan) (27) - Minor Works	Preparation of Champhai and Saitual Master Plan using NUISS-Bhuvan	5.00		5.00	2 towns	5.00
	TOTAL		10.00		10.00		10.00

INFORMATION & PUBLIC RELATIONS

NIL							
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LABOUR, EMPLOYMENT & INDUSTRIAL TRAINING

1	2230 - L & E 03 - Training 101 - ITI (04) - GIA to MCVT/CSS 00 - (32) - GIA (Gen) Non Salary	1) Enhancing Skill Development Infrastructure (ESDI): Construction of ITI buildings at Serchhip & Champhai	632.74	632.74	632.74		632.74
		2) Skill Development Initiative Scheme (SDIS): Training cost under SDIS	264.00	164.00	264.00		264.00
2	2230 - L & E 03 - Training 101 - ITI (01) - COE /CSS 00 - (50) - Other Charges	Vocational Training Improvement Project (VTIP): Maintenance of ITI, Aizawl	50.26	-	50.26		50.26
	TOTAL		947.00	796.74	947.00		947.00

SOCIAL WELFARE

	2235 - Social Security & Welfare 02 - Social Welfare						
1	001(01) - Direction	Maintenance of Directorate Office	41.22	-	41.22	1	41.22
2	001(02) - Administration	Maintenance of District Office	4.00	-	4.00	4	4.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
3	001(03) - ICDS (CSS)	Implementation of ICDS Programme for Mother and Child Development and provision of Supplementary Nutrition	5312.00	-	5312.00	29/194497	5312.00
4	001(05) - SMS for ICDS	Implementation of ICDS Programme for Mother and Child Development and provision of Supplementary Nutrition	532.00	-	532.00	29/194497	532.00
5	101(01) - Education & Welfare of Handicapped	Provision of Disability Pension and Economic Rehabilitation	10.00	-	10.00	200/200	10.00
6	101(03) - Hostel for Handicapped Persons	Maintenance of Hostels	12.38	-	12.38	2	12.38
7	101(05) - PWD Act, 1995	Construction of Ramps etc.	86.00	-	86.00	5	86.00
8	102(02) - Crèche / Bal Bhavan	Recreational activities of Children for growth and development	5.00	-	5.00	1	5.00
9	102(06) - ICPS (CSS)	Strengthening, restoration, rehabilitation and social re-integration of children in need of care & protection and in conflict with law	1050.00	-	1050.00	1 SCPS / 8 DCPS / 8 CWCs / 8 JJBs	1050.00
10	103(01) - IWEP	Socio-Economic Development of Women	14.00	-	14.00	100	14.00
11	103(03) - SIT in Women & Girls Act	Maintenance of Office	36.24	-	36.24	1	36.24
12	103(04) - Protective Home	Maintenance of Home for victims of violence, trafficked and destitute women	45.59	-	45.59	1	45.59
13	103(10)(01) - SMS for upgradation of Protective Home at Maumual (NEA)	SMS for upgradation of Home	11.03	-	11.03	1	11.03
14	103(07) - IGMSY	Conditional Maternity Benefit (CMB)	182.62	-	182.62	2647	182.62
15	104(01) - Old Age Home	Maintenance of Home	2.50	-	2.50	1	2.50
16	104(02) - Old Age Pension	Payment of Old Age Pension (State Share)	152.82	-	152.82	25469	152.82
	2235 - Social Security & Welfare 60 - Others						
17	800(01) - Minority Concentration District / CSS	Improvement of Socio-Economic parameters and basic amenities of backward Districts	240.00	-	240.00	2	240.00
	2235 - Social Security & Welfare 02 - Social Welfare						
18	800(01) - Schemes under Article 275(1)(ACA)	Creation / Improvement / Development of infrastructure of tribal population	1.06	-	1.06	-	1.06

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
19	800(05) - Establishment of EMRS at Kamlapur under Article 275(1)/ACA	Creation / Improvement / Development of infrastructure of tribal population	200.00	-	200.00	1	200.00
20	800(06) - Establishment of EMRS at Lawngtlai under Article 275(1)/ACA	Creation / Improvement / Development of infrastructure of tribal population	200.00	-	200.00	1	200.00
21	800(06) - Establishment of EMRS at Saiha under Article 275(1)/ACA	Creation / Improvement / Development of infrastructure of tribal population	200.00	-	200.00	1	200.00
22	109(01) - Vocational Centre / ACA	Creation / Improvement / Development of infrastructure of tribal population	106.72	-	106.72	5	106.72
	Sub-total of 2235		8445.18	-	8445.18		8445.18
	2225 - Welfare of Scheduled Caste / Scheduled Tribe						
	01 - Welfare of Scheduled Caste						
1	102(01) - Development of Scheduled Caste	Economic Development and Welfare of Scheduled Caste	210.00	-	210.00	-	210.00
	Sub-total of 2225		210.00	-	210.00		210.00
	2236 - Nutrition						
	02 - Distribution of Nutritious Food & Beverages						
1	101(02) - RGSEAG-Sabla	Empowerment of Adolescent girls and improvement of their nutritional status	234.00	-	234.00	23760	234.00
	Sub-total of 2236		234.00	-	234.00		234.00
	TOTAL		8889.18	-	8889.18		8889.18

PRISONS

1	2056 - Jails	1. Approach Road	68.53	-	68.53	100%	68.53
	00	2. Culvert	9.15	-	9.15	100%	9.15
	101 - Jails	3. Administrative Building	178.10	-	178.10	100%	178.10
	(05) - Construction of Separate Women's Jail	4. Main Security Wall	146.25	-	146.25	100%	146.25
	00	5. Inmates Barrack	60.24	-	60.24	100%	60.24
	(27) - Minor Works	6. Quarantine Ward	6.40	-	6.40	100%	6.40
	TOTAL		468.67	-	468.67		468.67

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
PRINTING & STATIONERY							
	2058 - Stationery & Printing						
	101 - Forms & Stationery						
	Motor Vehicles	Repairing & maintenance	1.00	-	1.00	3 nos.	1.00
	103 - Government Press						
	Minor Works	Repairs & maintenance of Deptt. office & quarters	2.00	-	2.00	L.S.	2.00
	Supply & Materials	Purchase of Press materials	17.00	-	17.00	L.S.	17.00
	Machinery & Equipment	Repairs & maintenance	7.00	-	7.00	L.S.	7.00
	105 - Govt. Publication	Publication of Govt. Gazette	1.50	-	1.50	L.S.	1.50
	4058 - C.O. on Stationery & Printing						
	103 - Government Press						
	01 - Strengthening of Govt Press (NLCPR)	Purchase of machineries, etc.	135.65	-	135.65	1 no.	135.65
	52 - Machinery & Equipment						
	TOTAL		164.15	-	164.15		164.15

ADMINISTRATIVE TRAINING INSTITUTE

		1. Strengthening of ATI					
	2070 - Other Administrative Services 003 - Training	a) Upgradation of Hardware & Training Aids - Grant-in-Aid (Non-Salary) (SMS)	-	-	25.00	LS	3.00
		b) Furnishing of guest rooms	-	-		6 rooms	6.00
		2. State Training Programmes					-
		a) Foundation Courses	-	-	-	5 nos.	5.00
		b) In-Service Training Programmes	-	-	-	9 nos.	5.00
		c) Other Training Programmes	-	-	-	13 nos.	3.50
		3. Support to IIPA	-	-	-	-	2.50
	TOTAL		-	-	25.00		25.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
GENERAL ADMINISTRATION DEPARTMENT							
	2070 - Other Administrative Service 00 - 115 - Guest House/Govt. Hostels						
1	(04) - Circuit & Guest House Silchar (27) - Minor Works	Repair of Silchar Mizoram House Quarters & Water Tank	15.00	-	15.00	LS	15.00
2	(09) - Circuit & Guest House Guwahati (27) - Minor Works	Repair & Maintenance of Mizoram House Guwahati	15.00	-	15.00	LS	15.00
3	(12) - Circuit & Guest House Bangalore (02) - Wages	Maintenance of Mizoram House Bangalore	3.34	-	3.34	LS	3.34
	(14) - Rent		10.00	-	10.00		10.00
	2053 - District Administration 00 - 093 - District Establishment						
1	01 - DC, Aizawl (01) - District Innovation Scheme (TFC) (50) - Other Charges	District Innovation under 13th Finance Commission	50.00	-	50.00	LS	50.00
2	02 - DC, Lunglei (01) - District Innovation Scheme (TFC) (50) - Other Charges	District Innovation under 13th Finance Commission	50.00	-	50.00	LS	50.00
3	03 - DC, Saiha (01) - District Innovation Scheme (TFC) (50) - Other Charges	District Innovation under 13th Finance Commission	50.00	-	50.00	LS	50.00
4	04 - DC, Champhai (01) - District Innovation Scheme (TFC) (50) - Other Charges	District Innovation under 13th Finance Commission	50.00	-	50.00	LS	50.00
	(19) - Special Area Development Project (01) - Sialkal Range Development Council (50) - Other Charges		50.00	-	50.00		50.00
5	05 - DC, Mamit (01) - District Innovation Scheme (TFC) (50) - Other Charges	District Innovation under 13th Finance Commission	50.00	-	50.00	LS	50.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
6	06 - DC, Kolasib (01) - District Innovation Scheme (TFC) (50) - Other Charges	District Innovation under 13th Finance Commission	50.00	-	50.00	LS	50.00
7	07 - DC, Serchhip (01) - District Innovation Scheme (TFC) (50) - Other Charges	District Innovation under 13th Finance Commission	50.00	-	50.00	LS	50.00
8	08 - DC, Lawngtlai (01) - District Innovation Scheme (TFC) (50) - Other Charges	District Innovation under 13th Finance Commission	50.00	-	50.00	LS	50.00
TOTAL			493.34		493.34		493.34

FORENSIC SCIENCE LABORATORY

	2055-POLICE 116-FSL						
1	116(01)(27)	Minor Works	0.50		0.50		
TOTAL			0.50		0.50		

FIRE & EMERGENCY SERVICES

	2070 - O.A.S. 108-Fire Protection & Control (01) - F & ES (PLAN)						
1	(11) D.T.E	To attend and participated in various Training programmes and meeting within and outside the State apart from local Travelling Expenses	3.50		3.50	LS	3.50
2	(27) Minor Works	For repair/renovation of 5 nos. Fire Stations and Staff Quarters 10 nos. at various places	10.00		10.00	15 nos.	10.00
3	(52) Machinery & Equipment	Purchase of Fire Fighting Equipment	20.00		20.00	LS	20.00
TOTAL			33.50		33.50		33.50

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2015-16	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
SAINIK WELFARE & RESETTLEMENT							
	4235 – C.O. on Social Security & Welfare 01 – Rehabilitation 800 – Other Expenditure (01) – Construction of Sainik School at Chhingchhip 00 (53) Major Works						
1	NLCPR	Construction of Sainik School at Chhingchhip	893.66	893.66	893.66	1) Campus building 2) External Dev. Works 3) Dev. Work	893.66
2	TFC	Construction of Sainik School at Chhingchhip	2000.00	2000.00	2000.00	<u>Campus Building</u> 1) Subordinate Staff Residence 2) Hostel Building 3) Senior Staff Residence 4) Principal Residence 5) Junior Staff Residence	2000.00
	TOTAL		2893.66	2893.66	2893.66		2893.66
	GRAND TOTAL		363977.69	219043.33	153631.48		140073.71