



APPROVED ANNUAL PLAN

MIZORAM

2011-12

Planning & Programme Implementation Department
Government of Mizoram.

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OVERVIEW OF ANNUAL PLANS DURING 11TH FIVE YEAR PLAN

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

| Year | Plan size (Rs crore) | % increase | GSDP Growth |
|-----------|----------------------|------------|-------------|
| 2005-2006 | 685 | 11.11 | 6.99 |
| 2006-2007 | 758 | 10.66 | 5.87 |
| 2007-2008 | 850 | 12.14 | 7.55 |
| 2008-2009 | 1,000.00 | 17.65 | 8.97 |
| 2009-2010 | 1,250.00 | 25 | 9.25 |
| 2010-2011 | 1,500.00 | 20 | 9.24 |
| 2011-2012 | 1,700.00 | 13.33 | NA |

1. Sectoral Allocation of Annual Plan 2011-12 : The size of the Annual Plan of Mizoram 2011-12 has been fixed by the Planning Commission at Rs 1700.00 crores.

The State Government allocated Rs 1700.00 crores to the following 12 broad Sectors. (See Table below)

| ANNUAL PLAN 2010-2011 | | |
|----------------------------|-----------------|---------------|
| | | (Rs. in lakh) |
| SECTOR/HEAD | Approved Outlay | % Share |
| 2 | 3 | 4 |
| AGRI & ALLIED ACTIVITIES | 351.30 | 20.66 |
| RURAL DEVELOPMENT | 39.10 | 2.3 |
| SPECIAL AREA PROGRAMME | 84.59 | 4.98 |
| IRRIGATION & FLOOD CONTROL | 78.56 | 4.62 |
| ENERGY | 91.25 | 5.37 |
| INDUSTRIES & MINERALS | 27.64 | 1.63 |
| TRANSPORT | 129.57 | 7.62 |
| COMMUNICATIONS | 3.80 | 0.22 |
| SCIENCE, TECH. & | 2.01 | 0.12 |
| GENERAL ECONOMIC SERVICES | 122.95 | 7.23 |
| SOCIAL SERVICES | 534.65 | 31.45 |
| GENERAL SERVICES | 234.58 | 13.8 |
| GRAND TOTAL | 1,700.00 | 100 |

As evident from the above Table, Social Services has the highest allocation with 31.45 % followed by Agri & Allied Sector with 20.66 %.

2. Special Plan Assistance : Out of the Rs 1700.00 crores Annual Plan outlay allocated for the year 2011-12, Rs 325.00 crores comprise of a component of Special Plan Assistance (SPA) of which Rs 234.00 crore is earmarked for New Land Use Policy (NLUP) the Flagship Programme of the State Government. NLUP fund of Rs 234.00 crores has further been allotted to eight implementing Department as follows :-

| SI | Department | Amount allocated (Rs lakh) |
|----|------------------------------|----------------------------|
| 1 | Agriculture (crop husbandry) | 1500.00 |
| 2 | Industry | 9019.72 |
| 3 | Horticulture | 1733.94 |
| 4 | Soil & WC | 2686.54 |
| 5 | AH & Vety | 7325.40 |
| 6 | Fisheries | 980.00 |
| 7 | Envi & Forest | 34.40 |
| 8 | Sericulture | 120.00 |
| | TOTAL | 23,400.00 |

The remaining Rs 91.00 crores of SPA has been allocated to PWD, PHED, P & E and Sport & Youth Services Department as follows :

| Sl. No. | Department | (Rs Crore) | | |
|---------|-----------------------------|-------------|--------------|---------------|
| | | Grant (90%) | Loan (10%) | Project Cost |
| 1 | Power & Electricity | 26.27 | 2.92 | 29.19 |
| 2 | Road and Bridges | 30.8 | 3.42 | 34.22 |
| 3 | Sport Infrastructure | 2.3 | 0.25 | 2.56 |
| 4 | Govt. Housing | 12.84 | 1.43 | 14.27 |
| 5 | Govt. Buildings | 8.5 | 0.94 | 9.44 |
| 6 | State Capital Project | 1.08 | 0.12 | 1.2 |
| 7 | Water Supply and Sanitation | 9.21 | 1.02 | 10.23 |
| | TOTAL | 91 | 10.11 | 101.11 |

3. Special Central Assistance (SCA) : Special Central Assistance (SCA) to the tune of Rs 125.00 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 239.72 crores. This is a Central programme and Planning Commission has earmarked the fund for the following ten (10) programmes/schemes.

| SI | Programme | Amount |
|----|------------------------|---------------|
| 1 | RKVY | 16.61 |
| 2 | Control of Shifting | 4.58 |
| 3 | BRGF | 24.98 |
| 4 | BADP | 37.02 |
| 5 | GIA under Art. 275 (1) | 10.09 |
| 6 | AIBP | 75.00 |
| 7 | Road & Bridges | 10.36 |
| 8 | NeGAP | 1.59 |
| 9 | JNNURM | 52.34 |
| 10 | NSAP | 7.15 |
| | TOTAL | 239.72 |

5. SCHEME OF FINANCING ANNUAL PLAN 2011-12 :The total outlay for Annual Plan 2011-12 was fixed at Rs 1700.crores which is an increase of 13.33 % over the previous year plan size of Rs 1500.00 crores. This amount of Rs 1700.00 crore has been derived from five broad component. See Table beside.

The details of Scheme of Financing of Mizoram Annual Plan 2011-12 is as follows :-

| ABSTRACT OF SCHEME OF FINANCING 2011-12 | | |
|--|---|-------------------|
| Sl. No. | ITEMS | Amount (Rs crore) |
| 1 | Central Assistance (NCA/ ACA/SPA/SCA) | 1,596.09 |
| 2 | Resource from PSEs | 11.63 |
| 3 | Resource of Local Bodies | 0.07 |
| 4 | State Govt. Budgetary Borrowing(less repayment) | 435.00 |
| 5 | State Govt.own fund (Adjusted BCR) | -342.79 |
| | Total | 1,700.00 |

The following Table shows detail sectoral allocation with earmarked outlay :-

| | | (Rs. in crore) |
|-----------|---|-----------------|
| Sl. No. | Items | 2011-12 (AP) |
| A. | State Government | |
| 1 | State Government's Own Funds (a to e) | -342.79 |
| | a) BCR (without ARM) | -556.47 |
| | b) MCR (excluding deductions for repayment of loans) | 12.5 |
| | c) Plan grants from GOI (TFC) | 89.14 |
| | d) ARM | 66.94 |
| | e) Adjustment of Opening Balance | 45.1 |
| 2 | State Government's Budgetary Borrowings (i - ii) | 435 |
| | (i) Gross Borrowings (a to f) | 535.66 |
| | a) Net Accretion to State Provident Fund | 80 |
| | b) Gross Small Savings | 10.74 |
| | c) Net Market Borrowings | 350.18 |
| | d) Gross Negotiated Loans (i to vi)* | 71.71 |
| | i) LIC | 10 |
| | ii) GIC | - |
| | iii) NABARD | 60 |
| | iv) REC | - |
| | v) IDBI | - |
| | vi) Others (HUDCO, PFC, NCDC, etc.)** | 1.71 |
| | e) Bonds / Debentures | - |
| | f) Loan portion of ACA for EAPs | 23.03 |
| | (ii) Repayments (a to d) | 100.66 |
| | a) Repayment of GOI Loans | 23.07 |
| | b) Repayment of NSSF | 6.7 |
| | c) Repayment of Negotiated Loans | 66.33 |
| | d) Repayments - Others | 4.56 |
| 3 | Central Assistance (a+b+c-d) | 1,596.09 |
| | a) Normal Central Assistance | 725.18 |
| | b) ACA for EAPs | 209.34 |
| | c) Others | 689.72 |
| | i) Scheme-wise ACA (details at Annex-II) | 239.72 |
| | ii) Special Plan Assistance (SPA) | 325 |
| | (a) NLUP | 234 |
| | (b) SPA Projects | 91 |
| | iii) Special Central Assistance (Untied) | 125 |
| | d) (-) Adjustment for instalment of Advance SPA | 28.15 |
| | TOTAL A : State Government Resources (1+2+3) | 1,688.30 |
| B. | Resources of Public Sector Enterprises (PSEs) | 11.63 |
| C. | Resources of Local Bodies | 0.07 |
| D. | Aggregate Plan Resources (A+B+C) | 1,700.00 |

| Sl. No. | Major / Minor Heads of Development | Approved Outlay 2011-12 | Of which Earmarked |
|-----------|---|-------------------------|---|
| 1 | 2 | 3 | 4 |
| I. | AGRI & ALLIED ACTIVITIES | | |
| | 1) Crop Husbandry | | |
| | a) Dte. of Crop Husbandry | 15,204.76 | Rs.458 lakhs ACA for Shifting Cultivation. Rs.1661 lakhs ACA for RKVY. Rs.60 lakhs SCA for SMS of ISOPOM. Rs.40 lakhs SCA for SMS of ATMA. Rs.17.81 lakhs SCA for SMS of Oil Palm Training Centre, Aizawl. Rs.15.40 lakhs for completion of DAO Office Building, Lawngtlai. Rs.1500 lakhs SPA for NLUP. Rs.9019.72 lakhs SPA for NLUP of Industries Department. Rs.2000 lakhs SCA for convergence of NLUP with NREGS. |
| | b) Dte. of Research & Edn. | 215.00 | |
| | 2) Horticulture | 2,348.94 | Rs.1733.94 lakhs SPA for NLUP. Rs.15 lakhs SCA for SMS of Micro-Irrigation. |
| | 3) Soil & Water Conservation | 2,886.54 | Rs.2686.54 lakhs SPA for NLUP. |
| | 4) Animal Husbandry | 8,914.40 | Rs.7325.40 lakhs SPA for NLUP. Rs.879 lakhs NABARD Loan. Rs.8 lakhs for pro-rata contribution. Rs.12 lakhs for reconstruction of RAH Centre Building at Vaivakawn which was lapsed during Annual Plan 2009-2010. |
| | 5) Dairy Development | 50.00 | |
| | 6) Fisheries | 1,395.00 | Rs.980 lakhs SPA for NLUP. Rs.150 lakhs SCA for SMS of various CSS. |
| | 7) Forestry & Wildlife | 2,974.40 | Rs.34.40 lakhs SPA for NLUP. Rs.2140 lakhs TFC. Rs.50 lakhs SCA for SMS of various CSS. |
| | 8) Agril. Research & Education | 20.00 | Rs.3 lakhs for Horticultural Research. Rs.17 lakhs for Directorate of Agriculture (R & E). |
| | 9) Cooperation | 871.00 | Rs.214 lakhs SCA for State Share (10%) for revival of Rural Cooperative Credit Institute. Rs.58.62 lakhs for recovery of dues to Army Purchase Organisation. Rs.171 lakhs NCDC Negotiated Loan. |
| | 10) Other Agril. Programme (Trade & Commerce) | 250.00 | |
| | TOTAL - I | 35,130.04 | |

| Sl. No. | Major / Minor Heads of Development | Approved Outlay 2011-12 | Of which Earmarked |
|-------------|---|-------------------------|--|
| II. | RURAL DEVELOPMENT | | |
| | 1) Special Prog. for Rural Dev.: | | |
| | a) Self Employment Programmes | 535.00 | Rs.60 lakhs SCA for SMS of SIRD. Rs.55 lakhs SCA for SMS of DRDA. Rs.50 lakhs SCA for SMS of SGSY. Rs.165 lakhs SCA for SMS of IWDP. Rs.125 lakhs SCA for SMS of IWMP. Rs.80 lakhs for EWCRA/ARDP. |
| | b) SLMC & IAC | 60.00 | |
| | 2) NREGS State Matching Share | 1,000.00 | Rs.1000 lakhs SCA (Rs.2000 lakhs SCA is allocated under Agriculture Department for convergence of NLUP with NREGS). |
| | 3) Rural Employment: | | |
| | a) Indira Awaas Yojana (IAY) | 150.00 | |
| | 4) Land Reforms | 378.00 | |
| | 5) Rural Housing | 400.00 | |
| | 6) Other Rural Development Prog. (incl. Com. Dev. & Panchayat): | | |
| | a) Rural Dev. Programmes | 1,387.00 | Rs.24 lakhs TFC. |
| | TOTAL - II | 3,910.00 | |
| III. | SPECIAL AREA PROGRAMME | | |
| | 1) Border Area Development Programme (BADP) | 3,702.00 | Rs.3702 lakhs ACA. |
| | 2) Grants under Article 275(1) | 1,009.00 | Rs.1009 lakhs ACA. |
| | 3) Other (Sinlung Dev. Council) | 250.00 | |
| | 4) Backward Districts / Areas Funds | 2,498.00 | Rs.2498 lakhs ACA. |
| | 5) MLA Local Area Development Schemes | 1,000.00 | |
| | TOTAL - III | 8,459.00 | |
| IV. | IRRIGATION & FLOOD CONTROL | | |
| | 1) Major & Medium Irrigation | 1.00 | |
| | 2) Minor Irrigation | 7,840.00 | Rs.7500 lakhs AIBP (ACA). |
| | 3) Command Area Development | 15.00 | |
| | TOTAL - IV | 7,856.00 | |

| Sl. No. | Major / Minor Heads of Development | Approved Outlay 2011-12 | Of which Earmarked |
|-------------|---|-------------------------|--|
| V. | ENERGY | | |
| | 1) Power | 9,064.00 | Rs.42.02 lakhs for settlement of Court Ruling. Rs.2918.88 lakhs SPA for priority projects. Rs.1000 lakhs NABARD Loan. Rs.145 lakhs SCA which includes SMS of 5 SPV power plant. |
| | 2) Non-Conventional Sources of Energy Programme (NCSEP) | 50.00 | |
| | 3) Integrated Rural Energy Prog. (IREP) | 11.00 | |
| | TOTAL - V | 9,125.00 | |
| VI. | INDUSTRY | | |
| | 1) Village & Small Industries | | |
| | a) Industry | 2,121.00 | Rs.900 lakhs for GIA to PSUs : (Rs.585 lakhs for MKVIB, Rs.44 lakhs for MIFCO, Rs.226 lakhs for ZOHANDCO & Rs.45 lakhs for ZIDCO). Rs.9 lakhs SCA for SMS of IHDS. Rs.9019.72 lakhs SPA for NLUP is allocated under Agriculture Department which will be released through Agriculture Department as per requirement. |
| | b) Sericulture | 533.50 | Rs.120 lakhs SPA for NLUP. Rs.25 lakhs for settlement of Court Ruling at Serchhip. |
| | 2) Industries (Other than V & SI) | 10.00 | |
| | 3) Mines & Minerals | 100.00 | |
| | TOTAL - VI | 2,764.50 | |
| VII. | TRANSPORT | | |
| | 1) Civil Aviation | 100.00 | |
| | 2) Road & Bridges | 12,214.22 | Rs.3250 lakhs EAP. Rs.3100 lakhs NABARD Loan. Rs.3422.22 lakhs SPA for priority projects out of which Rs.1500 lakhs is meant for Rajiv Gandhi Sports Stadium. Rs.1036 lakhs ACA (CRF). |
| | 3) Road Transport | 507.34 | |
| | 4) Inland Water Transport | 5.00 | |
| | 5) Motor Vehicle Wing | 130.00 | |
| | TOTAL - VII | 12,956.56 | |

| Sl. No. | Major / Minor Heads of Development | Approved Outlay 2011-12 | Of which Earmarked |
|--------------|---|-------------------------|---|
| VIII. | COMMUNICATIONS | | |
| | Other Communication Services: | | |
| | Capacity building under National E-Governance Action Plan | 380.00 | Rs.159 lakhs NEGAP (ACA). Rs.115 lakhs for ZENICS. |
| | TOTAL - VIII | 380.00 | |
| IX. | SCIENCE, TECH. & ENVIRONMENT | | |
| | 1) Scientific Research | 197.00 | |
| | 2) Ecology & Environment | 4.00 | |
| | TOTAL - IX | 201.00 | |
| X. | GENERAL ECONOMIC SERVICES | | |
| | 1) Secretariat Economic Services: State Planning Board / Planning Machinery | 5,680.39 | Rs.3321.19 lakhs SCA. Rs.700 lakhs for Lunglei High Powered Committee. Rs.500 lakhs for SPB. Rs.100 lakhs for engagement of Consultancy for Autonomous District Councils. |
| | 2) Tourism | 332.31 | |
| | 3) Economics & Statistics | 240.00 | |
| | 4) Civil Supplies | 358.00 | Rs.31 lakhs ACA (NSAP) for Annapurna. Rs.38 lakhs for installation of 2 (two) nos. weighbridge at PDCs. |
| | 5) Other General Economic Services: | | |
| | i) Weight & Measures | 110.00 | |
| | ii) Others : District Councils - | | |
| | a) LADC | 2,216.00 | Rs.252 lakhs for salary arrears. Rs.175 lakhs TFC for infrastructure schemes. |
| | b) MADC | 1,813.00 | Rs.150 lakhs TFC for infrastructure schemes. |
| | c) CADC | 1,410.00 | Rs.300 lakhs TFC for infrastructure schemes. |
| | iii) Law & Judicial | 135.00 | Rs.15 lakhs SCA for publication of 4 Volumes of Mizoram Code. |
| | TOTAL - X | 12,294.70 | |

| Sl. No. | Major / Minor Heads of Development | Approved Outlay 2011-12 | Of which Earmarked |
|------------|---|-------------------------|--|
| XI. | SOCIAL SERVICES | | |
| | 1) General Education: | | |
| | a) School Education | 14,941.00 | Rs.300 lakhs SCA for SMS of Midday Meal. Rs.1000 lakhs SCA for SMS of SSA. Rs.315 lakhs SCA for SMS of RMSA. Rs.1250 lakhs TFC for Sainik School. Rs.100 lakhs TFC for Elementary Education. |
| | b) SCERT | 620.00 | |
| | c) Higher Education | 3,200.00 | Rs.8.50 lakhs for construction of Collegiate Boys' Hostel at Shillong. Rs.200 lakhs for NIT, IIIT and RGIIM. |
| | 2) Technical Education | 320.00 | |
| | 3) Mizoram Scholarship Board | 50.00 | |
| | 4) Sports & Youth Services (excl. Physical Education) | 2,298.56 | Rs.680 lakhs for MSSC. Rs.50 lakhs TFC. Rs.255.56 lakhs SPA for priority projects. Rs.15 lakhs SCA for SMS of PYKKA. Rs.400 lakhs for Astro-Turf at Thuamluaia Mual, Lunglei. |
| | 5) Art & Culture | 469.00 | Rs.300 lakhs TFC. Rs.15 lakhs for Chapchar Kut celebration. Rs.4 lakhs for MAL. |
| | Sub-Total (Education) | 21,898.56 | |
| | 6) Medical & Public Health | 4,500.00 | Rs.750 lakhs TFC. Rs.1000 lakhs SCA for SMS of NRHM & Health Worker Training Schools. |
| | 7) Hospital & Medical Education | 4,275.00 | Rs.50 lakhs for repair of Lunglei Medical Quarter. Rs.50 lakhs for post creation. Rs.25 lakhs for fencing, etc of Lawngtlai Civil Hospital. Rs.200 lakhs for renovation of Staff Quarters at Referral Hospital. Rs.120 lakhs SCA for SMS of Cancer Hospital, Aizawl. Rs.30 lakhs for improvement of Cancer Hospital, Aizawl. |
| | 8) Water Supply & Sanitation | 7,176.13 | Rs.1021 lakhs NABARD Loan (Rs.234 lakhs for on-going schemes, Rs.355 lakhs for Haulawng WSS & Rs.432 lakhs for other new schemes). Rs.1023.33 lakhs SPA for priority projects (which includes Thenzawl WSS & Rs.50 lakhs for construction of R.Vanva dam at Thenzawl). Rs.500 lakhs SCA for SMS of NRWDP. Rs.300 lakhs for clearing pending liabilities. |
| | 9) Housing (incl. Police Housing): | | |
| | a) Govt. Housing (PWD) | 2,676.67 | Rs.750 lakhs TFC for Raj Bhavan complex. Rs.500 lakhs TFC for additional Secretariat building. Rs.1426.67 lakhs SPA for priority projects (which includes Rs.100 lakhs each for on-going construction of Transport and Fisheries Departments' Directorate buildings, Rs.50 lakhs for construction of ACB Office Building and Rs.38 lakhs for Taxation building at Champhai). |
| | b) Housing (LAD) | 1,000.00 | Rs.800 lakhs LIC Loan. |
| | c) Police Housing | 975.00 | Rs.200 lakhs LIC Loan. Rs.775 lakhs TFC. |
| | 10) Urban Development (incl. State Capital Project): | | |
| | a) Urban Development (SCP) | 122.40 | Rs.120 lakhs SPA for priority projects. |
| | b) Urban Development (LAD) | 655.00 | |
| | c) Town & Country Planning | 125.00 | |

| Sl. No. | Major / Minor Heads of Development | Approved Outlay 2011-12 | Of which Earmarked |
|-------------|--|-------------------------|--|
| | d) Urban Development & Poverty Alleviation | 7,141.00 | Rs.5234 lakhs JnNURM (ACA). Rs.400 lakhs SCA for SMS of JnNURM and SJSRY. Rs.200 lakhs for AMC. Rs.180 lakhs for ADA. Rs.527 lakhs EAP. |
| | 11) Information & Publicity | 285.00 | |
| | 12) Labour & Labour Welfare | 250.00 | Rs.50 lakhs for MYC. |
| | 13) Social Welfare | 1,750.00 | Rs.684 lakhs NSAP (ACA). Rs.181 lakhs SCA for SMS of ICDS. Rs.100 lakhs SCA for SMS of ICPS. Rs.150 lakhs SCA for SMS of MSDP. Rs.142 lakhs SCA for SMS of NSAP. Rs.150 lakhs SCA for SMS of other schemes. Rs.100 lakhs for GIA to NGO. Rs.10 lakhs for War Memorial at Shillong. |
| | 14) Nutrition | 635.00 | Rs.635 lakhs SCA for SMS. |
| | TOTAL - XI | 53,464.76 | |
| XII. | GENERAL SERVICES | | |
| | 1) Jails | 1,020.00 | Rs.750 lakhs TFC. |
| | 2) Stationery & Printing | 170.00 | |
| | 3) Public Works (Building) | 1,468.44 | Rs.944.44 lakhs SPA for priority projects. Rs.174 lakhs for provision of conference system, live sound system, air conditioners for conference hall of Assembly House Annexe building and staff passage between the existing & the Annexe building. (Note : For utilization of Rs. 944.44 lakhs SPA, a Committee may be formed under the Chairmanship of Chief Secretary for selection of projects.) |
| | 4) Other Admn. Services: | | |
| | a) Training (ATI) | 100.00 | |
| | b) Others (Forensic Science Lab) | 35.00 | |
| | c) Fire Service Organisation | 652.00 | Rs.500 lakhs TFC. |
| | d) GAD | 553.00 | Rs.400 lakhs TFC for District Innovation Scheme (Rs.50 lakhs each to 8 District Authorities). Rs.70 lakhs for Delhi Mizoram House. Rs.10 lakhs for Mumbai Mizoram House. Rs.50 lakhs for purchase of 1 Deluxe Car for CMO and 6 Bolero Vehicles for SAD. Rs.15 lakhs for Bangalore Mizoram House. Rs.8 lakhs for Protocol Vehicle. |
| | e) Mizoram Public Resource Management Programme (MPRMP) | 19,460.00 | |
| | i) Pre-Payment of High Cost Loans (Finance Department) | | |
| | ii) Voluntary Retirement Scheme (Finance Department) | | |
| | iii) Establishment cost for project appraisal, monitoring & evaluation | | |
| | iv) Establishment of Project performance evaluation system | | |
| | v) Application of Medium-Term expenditure framework | | |
| | vi) Technical Assistance (Finance Department) | | |
| | TOTAL - XII | 23,458.44 | |
| | GRAND TOTAL | 170,000.00 | |

BASIC INDICATORS

| Sl. No. | Particulars | Unit | 2009-10 | 2010--2011 |
|---------|---------------------------------------|-----------|------------------|---------------------------------|
| 1 | State Income | | 2004-2005 Series | 2004-2005 Series |
| | a) GSDP at current price | Rs. crore | 5283.93 | 6057.7 |
| | b) Per Capita Income at Current price | Rs. | 43467 | 48591 |
| | c) GSDP Growth (2004-05) price | % | 925.00% | 9.24 |
| 2 | CENSUS | | 2001 | 2011 |
| | Total population | | 888,573 | 1,091,014 |
| | Population Density (person per sq km) | | 42 | 52 |
| | Literacy (%) | | 88.8 | 91.58 |
| 3 | Agriculture | | 2008-09 | 2009-10 |
| | a) Gross Cropped area | '000 ha | 106.714 | 133.226 |
| | b) Net Area Sown | '000 ha | 103.835 | 130.226 |
| | c) Gross irrigated area | '000 ha | 11.153 | 10.361 |
| | d) Area under Principal crops | | 2008-09 | 2009-10 |
| | i) Jhum (Paddy) | ha | 40,792 | 36,841 |
| | ii) WRC (Paddy) | ha | 11,198 | 10,363 |
| | iii) Maize | ha | 9,558 | 8,551 |
| | iv) Pulses | ha | 3,931 | 3,920 |
| | v) Oilseeds | ha | 3,275 | 2,741 |
| | e) Production of Principal crops | | 2008-09 | 2009-10 |
| | i) Jhum (Paddy) | M. Tonnes | 44,489 | 43,985 |
| | ii) WRC (Paddy) | M. Tonnes | 24,428 | 22,147 |
| | iii) Maize | M. Tonnes | 9,318 | 11,510 |
| | iv) Pulses | M. Tonnes | 3,646 | 6,479 |
| | v) Oilseeds | M. Tonnes | 2,514 | 2,988 |
| | f) Agricultural Census | | 2000-2001 | 2005-06 |
| | (a) No. of operational holdings | Nos. | 75,523 | 97,223 |
| | (b) Total operated Area | Ha | 93,298 | 1,16,645 |
| | (c) Average size of holdings | Ha | 1.24 | 1.2 |
| 4 | Livestock Census | | 2007 | 2011 (Projected Figures) |
| | (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 | Forest (FSI Report) | | 2003 | 2009 |
| | (a) Area Under Dense Forest | Sq. Km | 7488 | 6385 |
| | (b) Area Under Open Forest | Sq. Km | 10942 | 12855 |
| 6 | Electricity | | 2008-09 | 2009-10 |
| | (a) Installed Capacity | MW | 37.17 | 40.47 |
| | (b) Generation | MKWH | 295.04 | 325.51 |
| | (c) Total Consumption | MKWH | 165.48 | 190.2 |
| | (d) Per capita power consumption | KWH | 186.23 | 173.04 |

| Sl. No. | Particulars | Unit | 2008 - 2009 | 2009-2010 |
|---------|---|---------------|------------------|------------------|
| 7 | Industries | | | |
| | (a) Registered SSI units | Nos | 7431 | 7431 |
| | (b) Nos. of farmers regd in Sericulture (2007-08) | Nos | 7293 | 7293 |
| | (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 | Cooperation | | 2008-09 | 2009-10 |
| | (a) No. of Coop. Societies | No. | 1368 | 1361 |
| | (b) Membership | No. | 49,076 | 43,920 |
| | (c) Paid up share Capital | Rs. crore | 19.76 | 45.18 |
| 9 | Banking | | 2009 | 2010 |
| | (a) No. of Bank/Branches | Nos | 113 | 114 |
| | (b) Total Deposits | Rs. in crores | 1914.83 | 2649.65 |
| | (c) Total Advance | Rs. in crores | 1158.99 | 1336.24 |
| | (d) Credit Deposit ratio | % | 60.53 | 50.53 |
| 10 | Education | | 2008-2009 | 2009-2010 |
| | (a) No. of Primary School | Nos | 1,783 | 1,782 |
| | (b) Enrolment in Primary School | Nos | 151,899 | 156,396 |
| | (c) No. of Middle Schools | Nos | 1,253 | 1,313 |
| | (d) Enrolment in Middle School | Nos | 64,887 | 66,776 |
| | (e) No. of High Schools | Nos | 502 | 521 |
| | (f) Enrolment in High Schools | Nos | 44,576 | 48,811 |
| | (g) No. of Higher Sec. Schools | Nos | 86 | 95 |
| | (h) Enrolment in Higher Sec. Schools | Nos | 14,649 | 17,049 |
| | (i) No. of Colleges | Nos | 26 | 22 |
| | (a) Enrolment in Colleges | Nos | 6,454 | 9,307 |
| | (b) No. of University | Nos | 1 | 1 |
| | (c) Enrolment in Univ. | Nos | 1988 | 2471 |
| 11 | Health | | 2009 | 2010 |
| | (a) No. of Govt. Hospitals | Nos | 12 | 12 |
| | (b) Community Health Centres | Nos | 12 | 12 |
| | (c) Primary Health Centres | Nos | 57 | 57 |
| | (d) Sub-Centres | Nos | 370 | 370 |
| | (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 | Transport | | 2008-09 | 2009-10 |
| | (a) Total road length | Kms | 5783.31 | 6349.6 |
| | (b) National Highway | Kms | 886 | 886 |
| | (c) State Highway | Kms | 698.94 | 504.35 |
| | (d) District Road | Kms | 2280.77 | 2280.77 |
| | (e) Village Road | Kms | 1074.64 | 1074.64 |
| | (f) Town Road | Kms | 842.96 | 842.96 |
| | (f) Total Motor Vehicles | Nos. | 69,130 | 80,188 |

| Sl. No. | Particulars | Unit | 2008 - 2009 | 2009-2010 |
|---------|--|------------------|-----------------------------|---------------------|
| 13 | Communication | | 2008-09 | 2009-10 |
| | (a) No. of Post Offices | | 404 | 400 |
| | Rural | Nos | 346 | 341 |
| | Urban | Nos | 58 | 59 |
| | (b) No. of Mobile Connection | Nos | 561917 | 601169 |
| 14 | Water Supply | | 2007-08 | 2009-10 |
| | (a) No. of villages fully covered | | 470 | 472 |
| | (b) No. of villages partially covered | | 222 | 278 |
| | (c) No. of villages not covered | | 85 | 27 |
| 15 | Public Finance | Rs. crore | 2009-10 (Pre actual) | 2010-11 (BE) |
| | Revenue Deficit (-) /Surplus (+) | Rs. crore | (+) 263.41 | 341.63 |
| | Gross Fiscal Deficit (GFD) | Rs. crore | 308.95 | 41.83 |
| | % of GFD to GSDP | % | 5.48 | 3.61 |
| | Accumulated Debt | Rs. crore | 3163.96 | NA |
| | Acc. Debt as % of GSDP | % | 56.17 | NA |
| 16 | Plan Outlay | | | |
| | (a) 11 th Five Year Plan Outlay | | Rs. 5,534.00 crore | |
| | (b) Annual Plan 2009-10 Approved outlay | | Rs. 1,250.00 crore | |
| | (c) Annual Plan 2010-11 Approved outlay | | Rs. 1,500.00 crore | |

AGRICULTURE DEPARTMENT (CROP HUSBANDARY)

Actual Expenditure 2010 - 2011 : Rs. 10923.70 lakhs
Approved Outlay 2011-2012 :Rs. 15204.76 lakhs

INTRODUCTION

For achieving growth of the for the rural agrarian economy, the department has identified a strategy of Infrastructural Development coupled with promotion & facilitation of Sustainable Economic Activities

Infrastructure Development proposed includes treatment of 3188 hectares area under WDPSCA and maintenance of 5 km existing Potential Area Connectivity roads, Establishment and maintenance of laboratories and farm etc.

Economic Activities envisaged during 2011-12 includes intensified cultivation of Maize, Soyabean, Pulses, Oilseeds, Rice and Sugarcane by Pit Digging and Micro Irrigation System on a large scale, production and distribution of certified seeds, introduction of Crop Insurance Scheme, subsidy on farm inputs like Machineries & Implements, fertilizers, chemicals etc. Alongside this development of cash crop, especially Oil Palm, has been given due focus and to realize this an extensive action plan through the PPP and contractual farming mode has been chalked out which is envisaged to cover more than 2500 hectares of Agro-climatically suitable and identified land; mainly jhumias.

As for Research Back-up, revitalization of extension services through ATMA scheme is given due importance.

MAJOR OBJECTIVES

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

ABSTRACT OF ANNUAL PLAN 2011-12

| SI No | Name of Scheme | Approved Outlay (Rs in lakhs) |
|----------|--|-------------------------------------|
| 1 | Direction | 62.53 |
| 2 | Administration | 269.21 |
| 3 | Food Grain Development | 63.00 |
| 4 | Agriculture Farm & Quality Seed Production | 4.50 |
| 5 | Manures & Fertilizers | 2.50 |
| 6 | Plant Protection | 0.10 |
| 7 | Commercial Crop Development | 60.00 |
| 8 | Oilseed Development | 0.10 |
| 9 | Pulses Development | 0.10 |
| 10 | Extension & Farmers Training | 50.00 |
| 11 | Crop Insurance | 2.00 |
| 12 | Agricultural Machineries & Implements | 1.00 |

| | | |
|--------------|-------------------------------------|------------------|
| 13 | State Soil Survey Organization | 51.00 |
| 14 | Control of Shifting Cultivation | 458.00 |
| 15 | Rashtrya Krishi Vikas Yajona (RKVY) | 1661.00 |
| 16 | New Land Use Policy (NLUP) | 12519.72 |
| TOTAL | | 15,204.76 |

1. Direction & Administration

It is felt necessary to create infrastructures at Districts, Sub Divisions and Circle levels for smooth and efficient implementation of programmes. Completion of DAO Office at Lawngtlai (on-going) and Oil Palm Training Centre at Aizawl is approved.

A. Direction

(Rs. In lakh)

| Sl.No. | Items | Unit | Physical Target 2011-12 | Financial Target 2011-12 |
|------------------|---|------|-------------------------|--------------------------|
| 1 | Salary of Officer and Staff | No. | 8 | 8.00 |
| 2 | MR/TE/Misc expenditure on bills etc | No | LS | 20.53 |
| 3 | Maintenance of existing buildings (Office & quarters) and complexes | No | 15 | 8.00 |
| 5 | Maintenance of light and heavy Vehicles and purchase of parts, POL/HSD and clearing of pending bills etc. | No. | 7 | 18.00 |
| 6 | Hiring of Vehicles for inspection, monitoring for field level Officers and transportation etc. | No | 24 | 3.00 |
| 7 | Installation of EPABX in the Directorate | No | 1 | 5.00 |
| Sub-total | | | | 62.53 |

B. Administration

(Rs. In lakh)

| Sl.No. | Items | Unit | Physical Target 2011-12 | Financial Target 2011-12 |
|-----------------------------|---|------|-------------------------|--------------------------|
| 1 | Salary of Officers & Staff at District and Sub-Division and Wages | No. | 60 | 205.00 |
| 2 | MR/TE/Misc expenditure on bills etc | No | LS | 21.00 |
| 3 | Maintenance of existing Staff Quarters including Circle Offices in the Districts/ Thingdawl Farm. | No | 8 Dist | 10.00 |
| 4 | Construction of DAO Office Building at Lawngtlai by PWD (on-going) for completion | No. | 1 | 15.40 |
| 5 | Construction of on going Oil Palm Training Centre, Aizawl for Completion (to be transferred to PWD) | 1 | 1 | 17.81 |
| Sub - Total | | | | 269.21 |
| Total of (A & B) | | | | 331.74 |

2. Food-grain Development

An amount of **Rs 63.00 lakhs** has been approved for the scheme out of which Rs 42.00 lakhs will be utilized for salary of officers and staff, Rs 3.00 lakhs for Medical and traveling expenses, Rs 10.00 lakhs for construction and maintenance of 5 kms length of existing PAC, Rs 3.00 lakhs for repair and improvements of Bunding etc. For transportation of agriculture inputs and maintenance of department owned tractors, funds amounting to Rs 4.50 lakhs and Rs 0.50 lakhs are kept respectively.

3. Agriculture Farm and Quality Seed Production

Under this scheme, Departmental Farm and State Seed Testing laboratories are proposed to be operated and maintained; for which **Rs 4.50 lakhs** is approved.

4. Manures and Fertilisers

Under the scheme, **Rs 2.50 lakhs** is approved for strengthening of the existing Fertilizer Quality Control Labs., Static testing labs and maintenance of Bio-fertilizer production.

5. Plant Protection

A sum of **Rs 0.10 lakhs** has been nominally provided for Operational and Maintenance of State Biological Control (SBC) Laboratory.

6. Commercial Crop Development

Agriculture Department has been implementing Oil Palm Development Programme under ISOPOM (Integrated Scheme for Oilseeds, Pulses, Oil Palm & Maize) from 2004-2005 till date. At present seven Districts are selected for cultivation of Oil Palm in order to decrease the area under jhum cultivation.

The Physical & Financial Target for XIth Plan:

| Year | Physical | | Financial | |
|--------------|-------------------|-------------|----------------|----------------|
| | Target | Achievement | Target | Achievement |
| 2007-2008 | 3500 Ha. | 1084 Ha. | 721.90 | 462.87 |
| 2008-2009 | 2600 Ha | 2021 Ha | 510.13 | 509.03 |
| 2009-2010 | 4466 Ha. | 3279 Ha. | 909.75 | 909.75 |
| 2010-2011 | 2500 Ha. | 1877 Ha. | 1261.51 | 846.84 |
| 2011-2012 | 3500 Ha. | - | - | - |
| TOTAL | 16,566 Ha. | 8261 | 3403.29 | 2728.49 |

During 2011-12, it is envisaged to cover 3500 Ha of Agro-climatically suitable and identified land for which **Rs 60.00 lakhs** is allocated and approved as State Matching Share.

7. Oilseeds Development

Under this scheme, priority is given for production of certified seeds through certified producers. For purchase of Breeder/Foundation seeds/Quality Seeds of Oilseed crops, a token provision of **Rs 0.10 lakhs** is provided.

8. Pulses Development

Under the Pulses Development Scheme, distribution of Breeder/Foundation Seeds to Certified seed producers are envisaged for which a token provision of **Rs 0.10 lakhs** is provided.

9. Extension & Farmers' Training

This scheme is for imparting knowledge and skill to farmers through Agril. Extension Trainings & Seminars, Tours, and Print Media including audio-visuals.

The Government of India recently approved implementation of a Centrally Sponsored Scheme "Support to State Extension Programme for Extension Reforms". This Scheme is a major initiative towards revitalizing Agricultural extension in the States to make the extension system decentralized and demand driven. The Scheme is to be implemented through an autonomous district level institution to be established by the States in the form of Agriculture Technology Management Agency (ATMA).

The following activities are approved during the Annual Plan of 2011 - 2012.

| Sl. No. | Items | Units | (Rs in lakh) | |
|--------------|--|-------|------------------|------------------|
| | | | Physical Target | Financial Outlay |
| | | | 2011-2012 | |
| 1 | Publication of Periodicals such as Zoram Loneitu, Loneitu Kantu, Agril. New letters etc. | No. | LS | 5.00 |
| 2 | Purchase of Book/subscription of Agril. journals etc | No. | LS | 3.00 |
| 3 | State matching share for ATMA | Dist. | 8 | 40.00 |
| 4 | Advertisement etc | No | LS | 2.00 |
| TOTAL | | | | 50.00 |

10. Crop Insurance

The scheme is introduced to match the Centrally Sponsored Scheme of Rashtriya Krishi Bima Yojana (RKBY) on 50:50 sharing pattern with a objective to provide insurance coverage and financial support to the farmers in the event of failure of crops due to natural calamities, pest & diseases etc., to encourage farmers to adopt progressive farming practices and modern technology in agriculture, to help stabilize farm income particularly in disaster and to support and stimulate production of food crops and oilseeds.

For Publicity, Awareness, Training, and Settlement of Insurance Claims, a provision of **Rs 2.00 lakhs** has been made during 2011-12

11. Agril. Machineries & Implements

This scheme is proposed for popularization and utilization of improved farm power and other specialized implements through demonstrations on efficient use of machines, implements, etc. A provision of **Rs. 1.00 lakhs** is kept for transportation costs of agricultural machineries and implements.

12. Soil Survey Organisation

Provisions under this scheme are made for financial assistance for the functioning of the State Land Use Board (SLUB) which conducts Detailed Soil Survey of potential areas for Agriculture, Horticulture etc with respect to their

extent, distribution, characteristics and potential use. **Rs. 51.00 lakhs** is approved for maintenance of Officers and staff and Traveling expenses.

13. Control of Shifting Cultivation.

Watershed Development Programme in Shifting Cultivation Areas is a Special Central Assistance to State Plan Programme for the benefits of the BPL jhumia families. The components of the scheme includes treatment of arable and non-arable land, drainage line, creation of water bodies, development of agriculture/horticulture/plantation crops/forestry and land based/household production system as package of rehabilitation components. As a whole the focus is on natural resource management, economic enhancement, leading to poverty alleviation and eco friendly living

During the 11th Five Year Plan the spill over of sixty one (61 nos) projects will be continued with a treatment target area of 30,000 ha. The following activities are proposed as per operational guidelines during 2011-2012.

| Sl. No | Items | Unit | (Rs. in lakhs) | |
|-----------|---|------|----------------|---------------|
| | | | 2011-2012 | |
| | | | Physical | Financial |
| A. | Administrative Components | | | |
| 1. | Management : Which includes demonstration, Pay & allowances consolidation phase etc. | Nos. | 61 | 47.00 |
| 2. | Community Organization and Women SHG including Publication Booklets etc. | Nos. | 61 | 47.00 |
| 3. | Monitoring & Evaluation including Preparation of Implementation Completion Report (ICR) District-wise | Nos. | 61 | 18.00 |
| | Sub Total | | | 112.00 |
| B | Development Component | Ha. | 3816 | 346.00 |
| | Total of A + B | | | 458.00 |

14. 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. 1661.00 lakhs has been provided for implementation of RKVY Strem I and Stream II

15. New Land Use Programme

The approved outlay for NLUP under Agriculture Department during 2011-12 is **Rs 12,519.72 Lakhs.**

During 2011-2012 the assistance of 12,340 families for the development of WRC-I, WRC-II, Oil Palm cultivation and Sugarcane Cultivation from last year will be continued. In addition to this 4,000 nos. of beneficiaries will be assisted for taking up of WRC-I, WRC-II, Oil Palm cultivation and Sugarcane Cultivation.

The spill over of beneficiaries such as 1,100 for WRC-I, 1,400 for WRC-II, 1,300 for Oil Palm and 200 for improved Sugarcane Cultivation will be maintained during the First year of 12th Five Year Plan. In addition to this, fresh beneficiaries of 6,100 for WRC-I, 4,370 for WRC-II, 4500 for Oil Palm and 290 for improved Sugarcane Cultivation will be taken up with a financial involvement of Rs. 1500 lakh under NLUP.

At present, seven Districts are selected for cultivation of Oil Palm in order to decrease the area under jhum cultivation. Major thrust is given on convergence of NLUP and Oil Palm cultivation under ISOPOM where the net revenue returns per hectare tend to be higher. Convergence with the NLUP is supposed to bridge the resources gap for infrastructural requirements such as construction of terraces, pit digging, manure and fertilizers, planting material including placement of seedling at site, creation of irrigation potential of construction of water harvesting structures including micro irrigation etc.

PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 2011 – 2012

| Sl No | Items | Financial Outlay 2011-12 (Rs. In lakhs) |
|--------------|---|---|
| 1. | Project Management including capacity building, infrastructure development etc. | 1500.00 |
| 2 | Assistance to NLUP beneficiaries for Industries Sector | 9019.72 |
| 3 | Convergence of NLUP with NREGS | 2000.00 |
| Total | | 12519.72 |
| | | 15204.76 |

AGRICULTURE RESEARCH & EDUCATION

Actual Expenditure 2010 - 2011 : Rs. 258.00 lakhs

Approved Outlay 2011-12: Rs. 232.00 lakhs

Introduction

Department of Agriculture (Research & Education) looks after innovative science based institutions which engage in conducting on-farm research for technology refinement and front line demonstration for dissemination of the latest agricultural technologies to the farmers as well as to the extension workers.

Integrated Training Centre (ITC) Hnahthial, under Lunglei District imparts basic Agricultural Training to Agricultural Field Functionaries. There are 7 (seven)Krishi Vigyan Kendras (KVK) which are jointly maintained by the Directorate and ICAR. Another thrust area of Agricultural Research & Education is in the production of certified seeds. Initiative for establishment of Seed Certification Agency had been taken. Production and certification of seeds by an agency within the state will ensure that sustainable income could be generated by the farmers through sales of their own farm produced seeds.

BRIEF WRITE UP OF SCHEMES

1. Direction

For meeting office expenses, maintainance of staff quarters and buildings, repair and maintenance of two vehicles owned by the department, a sum of **Rs 19.50 lakhs** has been approved under this scheme.

2. Agriculture Farm and Quality Seed Production

The Department maintains one Departmental Seed Farm with an aim of producing Certified Seeds. During the last three years Certified Seeds of paddy variety IR.64 had been produced in the farm. During 2011-2012 it is proposed to utilize the farms for production of certified seeds and demonstration of new farming systems with improved package of practices for which **Rs 35.00 lakhs** has been approved for Operational cost of the farm, purchase of foundation/breeder seeds and packing materials etc.

3. Integrated Training Centre (ITC)

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 centre is utilised by pre-service candidates who undergo two years training course and are provided hostel and free mess facilities. A total of **Rs 57.58 lakhs** has been approved under this scheme during 2011-12. Details of approved expenditure are as below :

(Rupees in lakh)

| Sl. No | Items | Units | Physical | Financial target 2011-12 |
|--------------|---|-------|----------|--------------------------|
| 1. | Maintenance of ITC Complex | Ha | 5 | 2.00 |
| 2. | Misc. Contingencies (office expenses etc) | LS | LS | 4.00 |
| 3. | Management of Training Hostel | No | 2 | 7.10 |
| 4. | Inputs for practical training. | Qtl | 3 | 1.50 |
| 5. | Water connection at ITC | No | 1 | 4.00 |
| 6. | Educational Tours/ field trips | No | 2 | 3.00 |
| 7. | Construction of Principal Quarter | No | 1 | 20.75 |
| 8. | Renovation of existing building | No | 14 | 4.00 |
| 9. | Establishment of composite laboratory for practical class | No | 1 | 5.23 |
| 10. | Establishment of demonstration unit for Vety Science | Unit | 1 | 4.00 |
| 11. | Setting up of Value Addition Unit | Unit | 1 | 2.00 |
| Total | | | | 57.58 |

4. Extension & Training Centre

There are seven functional KVKs at Kolasib and Hnahthial, Mamit, Khawzawl, Saiha, Lawngtlai and N. Vanlaiphai which were sanctioned by ICAR during 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 this connection, the old KVKs requires fund for maintenance of existing roads, electricity etc. The newly sanctioned KVKs requires further improvements in the construction of the roads, setting up of transformers for electricity, drainage lines and water connection.

During 2011-2012, development and strengthening of Infrastructure Facilities for Production and Distribution of Quality Seeds and Seed Infrastructure Facilities is proposed to be taken up for which **Rs 90.42 lakhs** is approved with details of expenditures listed as follows:

(Rupees in lakh)

| SI No | Items | Units | Phy | Fin |
|-------|---|-------|-------|-------|
| 1. | Construction of internal roads at KVK Hnahthial, KVK Lengpui, KVK Saiha, KVK Lawngtlai, KVK Kolasib, KVK N. Vanlaiphai and KVK Khawzawl | Km. | 6 | 27.40 |
| 2. | Broadband connection charge for V-SAT @ ` 5980+10.3% service per month | No | 7 Nos | 5.55 |
| 3. | Electric connections for KVK Lengpui, Lawngtlai and Khawzawl | No | 7 Nos | 15.00 |
| 4. | Water Connection for KVKs. | No | 7 Nos | 4.40 |
| 5. | Construction of type II quarters at KVK | No | 3 Nos | 22.20 |

| | | | | |
|-----|---|----|--------|--------------|
| | Saiha, KVK N. Vanlaiphai, KVK Kolasib, | | | |
| 6. | Renovation of staff quarter at KVK Kolasib, KVK Hnahthial, KVK Lengpui and KVK N.Vanlaiphai, KVK Saiha, KVK Lawngtlai, KVK Khawzawl | No | 42 Nos | 5.37 |
| 7. | Establishment of Hi Tech green Houses 288 Sq metre @ ` 5.50 lakhs per unit at 5 KVKs | No | 1 No | 5.50 |
| 8. | Construction of Machinery shed for Post Harvest Technology Machineries purchase under CSS Programme | No | 1 No | 2.00 |
| 9. | Transportation cost for machineries purchased under CSS | LS | LS | 2.00 |
| 10. | Publication of KVK Newsletters, recommended packages and practices to be distributed to the farmers and also other research papers | No | 30,000 | 1.00 |
| | Total | | | 90.42 |

5. Extension and Education

Demonstration in farmers' field is a long term educational activity conducted in a systematic manner on farmers fields to show worth of a new practice/ technology "Seeing is believing" is the basic philosophy of field demonstrations. The two types of field demonstration which are proposed to be implemented during 2011-2012 namely (i) Single Practice Demonstration and (ii) Composite Demonstration.

A sum of **Rs 6.00 lakhs** each is approved for carrying out the demonstrations

6. Agriculture Research and Education

During 2011-2012 the scheme will be implemented to achieve the following objectives.

a) Adaptive Research and Refinement of Technology : Since, the main objective of the state Government of Mizoram is to reach self-sufficiency in food different adaptive research, refinement of technologies and demonstration will be conducted. The main theme of the research is focused on sustainable farming system using organic fertilizers. **Rs 13.00 lakhs** has been approved for conducting research on best agricultural practices during 2011-2012.

B) Education : As per existing admission criteria, the State Government is required to pay a sum of Rs 2.00 lakhs per students of Agricultural sciences towards pro-rata contribution to those students sponsored by the State Government. An amount of **Rs 4.00 lakhs** is allocated for 2 students of BSc Agri students.

HORTICULTURE
Actual Expenditure 2010 - 2011 : Rs. 6036.75 lakhs
Approved Outlay 2011-12: Rs. 2351.94 lakhs

ABSTRACT OF ANNUAL PLAN 2011- 2012

| Sl.No | Name of Scheme | Approved Outlay 2011-12 (Rs. in lakhs) |
|-------|-------------------------------------|--|
| 1. | Direction and Administration | 564.00 |
| 2. | Horticulture Farm & Seed Production | 2.00 |
| 3. | Extension & Farmers Training | 6.00 |
| 4. | Horticulture Engineering | 15.00 |
| 5. | Vegetable and Fruit Development | 28.00 |
| 6. | NLUP | 1733.94 |
| | Total of Crop Husbandry | 2348.94 |
| 7. | Horticulture Research & Education | 3.00 |
| | TOTAL | 2351.94 |

Scheme wise Description

1. Direction & Administration

There is a provision of **Rs. 108.00 lakhs and Rs 456.00 lakhs** for Direction and Administration respectively out of which 84% will be utilized for salary and wages. The rest of the allocation is approved to be utilized for normal office expenses and maintenance of the Directorate and other district offices.

2. Horticulture Farm and Seed Production

In order to ensure availability of quality planting material, Departmental Farms at Khanpui, Maudarh, Zawlnuam, Chite, Thingdawl, Rihte, Tuitlawk, Champhai and Vairengte will be maintained with an approved outlay of **Rs 2.00 lakhs** during 2011-2012.

3. Extension and Farmers Training

Publication of different booklets, leaflets and a quarterly magazine called 'HUAN ENKAWLTU' is undertaken every year, and will be continued this year, including subscription journals, books, etc and purchase of diaries etc with an approved outlay of **Rs 6.00 lakhs**.

4. Horticulture Engineering

The Department implements a Centrally Sponsored Scheme, 'National Mission on Micro Irrigation' which requires a 10% state matching. A provision of **Rs. 15.00 lakhs** is approved under this scheme which will be utilized as State matching Share for the Central Scheme.

5. Vegetable and Fruit Development

(i) Fruit Development

The Department anticipates to ensure that quality planting material is available to farmers for fruits viz., Assam Lemon, Papaya, Mango, Litchi, Guava, Avocado etc. in the form of Area Expansion Programme, for which **Rs 2.00 lakhs** is approved

(ii) Floriculture and Landscaping

To improve the aesthetic beauty of various VIP complexes viz., Governor, Chief Minister, Chief Secretary and Speaker, and for maintenance of Horticulture Centre, Chite, a provision of **Rs 13.00 lakhs** is approved.

(iii) Mushroom Development

The Department has established Mushroom laboratories and spawn production units at Chite, Champhai, Lunglei, Thingdawl and Tuidam under Government of India's assistance. There has been a high demand of spawn for mushroom production. Area Expansion Scheme on Mushroom cultivation covering 25 beneficiaries @ Rs. 40,000 per nos and Maintenance of the laboratories & purchase of raw materials for spawn production is proposed under this scheme during 2011-12 for which **Rs 13.00 lakhs** is approved.

(iv) New Land Use Programme

The Department of Horticulture has 9 (nine) model projects under this programme for which an outlay of **Rs. 1733.94 lakhs** has been allocated under Special Plan Assistance (SPA) for implementation of NLUP activities under Horticulture Department, details of which are as follows :-

| MAINTENANCE COST FOR 2010 – 2011 DURING 2011 | | | | |
|--|---------------|---------|-----------------------------|------------------------------|
| (Rs in lakh) | | | | |
| Sl. No. | Items | Unit | Physical Target for 2011-12 | Financial Outlay for 2011-12 |
| 1 | Grape | Ha./No | 337 | 67.40 |
| 2 | Passion Fruit | Ha./No | 168 | 33.60 |
| 3 | M.Orange | Ha./No. | 4387 | 877.40 |
| 4 | Pineapple | Ha./No. | 1182 | 236.40 |
| 5 | Chayote | Ha./No. | 287 | 57.40 |
| 6 | Aloe Vera | Ha./No. | 28 | 5.60 |
| 7 | Arecanut | Ha./No. | 2756 | 424.14 |
| 8 | Tung | Ha./No. | 140 | 28.00 |
| 9 | Tea. | Ha./No. | 20 | 4.00 |
| TOTAL | | | | 1,733.94 |

6. Horticulture Research and Education

Realizing the need to have demonstration and trial on various horticulture crops, the Department will conduct Research and Trial on various horticultural crops during 2011 – 2012 for which **Rs. 3.00 lakhs** is approved.

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SOIL AND WATER CONSERVATION

Actual Expenditure 2010 - 2011 : Rs. 1752.13 lakhs

Approved Outlay 2011-12 :Rs. 2886.54 lakhs

Introduction

Soil & Water Conservation Department focus on conservation, protection, judicious use of 'soil' and 'water' by enhancement of Soil fertility, its productivity, regeneration of natural water resources and its conservation for sustainable biomass production etc. The approach is 'watershed basis' and the means to achieve is through Agronomy, Engineering and Forestry combined in an integrated manner. Annual Plan 2011 - 2012 will integrate all mechanical and biological measures for Soil & Water Conservation i.e Terracing, Contour bunding/Trenching, Water harvesting, Stream Bank Erosion Control works, Cash Crops plantation like Rubber, Coffee, Broom and nursery establishment etc in concerted manner with other line Departments for sustained production to achieve Second Green Revolution in the State. Convergence of schemes with other line Departments will be done as far as possible.

Under New Land Use programme, 1000 ha Rubber, 2800 ha Broom and 200 ha Coffee plantation have been targeted with the cost of Rs. 1416.00 lakhs in 2010-2011 but the actual achievement is 638 ha Rubber, 3900 ha Broom and 921 ha Coffee with an expenditure of Rs. 1415.80 lakhs. A provision of Rs. 2686.54 lakhs is made during 2011-2012.

ABSTRACT OF THE PLAN

| Sl. No. | Schemes/Programmes | Approved Annual Plan 2011-2012 |
|--------------|------------------------------------|--------------------------------|
| 1. | Direction & Administration | 109.00 |
| 2. | SOIL CONSERVATION | |
| | (i) Cash Crop & Spices Dev. | 35.00 |
| | (ii) Water Resources Dev. | 20.00 |
| 3. | LAND RECLAMATION & DEVELOPMENT | |
| | (i) Rural area Dev. (RAD) | 3.00 |
| | (ii) Run-off Retarding Scheme | 12.00 |
| | (iii) Soil Con. Engg. Works | 3.00 |
| | (iv) Watershed Survey & Management | 1.00 |
| 4 | OTHER EXPENDITURE | |
| | (i) Building Expenditure | 10.00 |
| | (ii) Road Construction | 2.00 |
| | (iii) Input Supply | 5.00 |
| 5 | NLUP | 2686.54 |
| TOTAL | | 2886.54 |

BRIEF SCHEME WISE DESCRIPTION:

1. Direction, Administration and Publicity & Advertisement

Under this, all contingent expenditure including salary under Plan Post, Advertisement & Publicity etc. will be met. **Rs. 108.90 lakhs has been approved** during 2011-2012 and out of this, the salary component is Rs. 58.10 lakhs.

2. Cash Crops, Spices & Tree Plantation Scheme

Under this scheme, establishment of nurseries for quality planting materials for low volume, high value and long shelf-life cash crops like Rubber, Coffee etc will be done as per agro-climatic suitability zones. Whenever convenient, this will be done on P.P.P model. Besides this, Departmental Plantation like Coffee, Rubber etc will be maintained but Departmental Plantations will be reduced in a phase manner while promoting more private cash crop plantations in the years to come. **Rs.35.00 lakhs is provided** in the Approved Annual Plan 2011-2012.

3. Water Resources Conservation & Development

Water-harvesting, moisture conservation and prevention of soil erosion, especially in hilly areas are crucial importance for the realization of agricultural potential. Thus **Rs. 20.00 lakhs is approved** for creating 100 nos. of water harvesting structures during 2011-2012 for operation on Rubber, Coffee, Broom plantations etc.

4. Rural Area Development (RAD)

For a gradual reduction of jhum farming in the State, viable alternative and remunerative means of livelihood to rural farmers like Logwood bunding and Rubber etc are urgently required on agro-climate specific basis in a large scale. Rubber/Coffee etc. plantation/Nurseries will be done on cluster approach in the low lying areas of Kolasib, Mamit, Aizawl, Lunglei and Chhimtuipui District. However, **Rs.3.00 lakhs is approved** for establishment of Rubber/Coffee Nurseries in Kolasib, Mamit, Lunglei and Lawngtlai District.

5. Run-off Retarding Scheme

For effective detention of soil particles, debris, soil nutrients, surface runoff and to enhance soil moisture regime for longer period, intensive runoff retardants like inward terracing are proposed to be constructed across the sloping lands to enhance agriculture potential. This scheme would be integrated with the irrigation projects of Minor irrigation Department for better utilization of irrigation water and sustained crop production. **Rs. 12.00 lakhs has been approved** for construction of 100 Ha inward terrace during 2011-2012.

6. Soil Conservation Engineering Works

Intensive mechanical measures in Agri-lands like check dams, silt retention dams, gully plugging, stream bank erosion control works etc along and across the rivers, streams and their tributaries are required to prevent bank scouring, detain runoff and debris, enhance ground water storage and moderate floods, in the low lying areas below. This will be done on the adjoining stream/rivers of wet rice paddy areas and other permanent cultivated fields. However, **Rs.3.00 lakhs is provided** for 30 nos of such structures at more vulnerable areas during 2011-2012.

7. Watershed Survey & Management

Project survey, investigation, management of consultancy firm, etc are placed under this scheme. Rs.1.00 lakhs is approved for such items during 2011-2012.

8. OTHER EXPENDITURE

This includes :

| Sl.No | Particulars/Activities | Approved Outlay for 2011-12 (Rs. In lakhs) |
|--------------|---|--|
| 1 | Building : maintenance of Department offices and quarters, matching share for District offices at Lawngtlai, Lunglei, Serchhip, Khawzawl, Kolasib under CSS | 10.00 |
| 2 | construction and maintenance of existing Approach Roads | 2.00 |
| 3 | Input Supply (NPK Fertilizers, PP Chemicals, tools & implements, poly pipes, poly bag, GI wires etc.) | 5.00 |
| TOTAL | | 17.00 |

9. NEW LAND USE PROGRAMME (NLUP)

Under this Scheme, Rubber Plantation in the low lying area (less than 450m above msl) in Kolasib, Mamit, Aizawl, Lunglei Districts and Chakma Autonomous District Council on Cluster approach as far as possible will be undertaken. Arabica Coffee Plantation will be done in middle portion of the State (1000-1500 ft above msl) and Broom grass plantation in marginal lands along National Highways and State High ways of the State.

(i) Rubber Plantation

| Year | Planting grant | Cost of Planting Material | Transport grant | Fencing subsidy | Total |
|-----------------|----------------|---------------------------|-----------------|-----------------|--------|
| 1 st | 5,500 | 4,000 | 1500 | 5,000 | 16,000 |
| 2 nd | 4,000 | - | 500 | - | 4,500 |
| 3 rd | 3,000 | - | 500 | - | 3,500 |
| 4 th | 3,000 | - | 500 | - | 3,500 |
| 5 th | 3,000 | - | 500 | - | 3,500 |
| 6 th | 3,500 | - | 500 | - | 4,000 |
| Total | 22,000 | 4,000 | 4,000 | 5,000 | 35,000 |

(ii) Coffee Plantation

| Year | Planting, Maintenance Assistance |
|-----------------|----------------------------------|
| 1 st | 9,000 |
| 2 nd | 6,000 |
| 3 rd | 5,000 |
| Total | 20,000 |

(iii) BROAD FUTURE PLAN FOR NLUP

Broom will start yielding after `10-12 months of planting, Coffee in the 4th – 5th year of planting and Rubber in the 7th – 8th year after planting. The produces are all readily marketable. However, in order to improve and enhance their sustainability, certain infrastructural components like common approach road, water and processing facilities, collection centres/rural godowns etc. will be required and all these requirements will be assessed in course of programme implementation. For the Infrastructural support, Rubber and Coffee Boards will be approached for any possible assistance.

Therefore, the total Approved Annual Plan during 2011-2012 is Rs. 2886.54 lakhs and out of this, Rs. 2686.54 lakhs is earmarked for NLUP.

10. CENTRAL SPONSORED SCHEMES

The following schemes are proposed to be implemented during 2011-2012:

- | | | | | |
|----|---|---|-----|----------------|
| 1. | Dhaleswari RVP/FPR (on going) | - | Rs. | 137.22 lakhs |
| 2. | Dhaleswari RVP/FPR (new scheme) | - | Rs. | 1882.011 lakhs |
| 3. | Langkaih RVP/FPR (on going) (on going) | - | Rs. | 14.66 lakhs |
| 4. | Establishment of Dev. Complex, Saiha (on going) last installment | - | Rs. | 35.72 lakhs |

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ANIMAL HUSBANDRY, VETERINARY & DAIRY DEVELOPMENT

Actual Expenditure 2010 - 2011 : Rs. 4176.82 lakhs
Approved Outlay 2011-12: Rs. 8964.40 lakhs

INTRODUCTION

Animal Husbandry & Veterinary Sector plays an important role in the Socio Economic Development of the Country. This sector contributes supplementary employment in the rural areas, particularly among landless, marginal or small farmers. Mizoram has good potential for Animal Husbandry, the climatic conditions are conducive to development not only for Cattle, Pig, and Poultry but also for crossbreeds and up graded bovine. In terms of generating employment, a sizeable portion of the population is involved in Animal Husbandry activities if not as a means of sole occupation, at least as a means of subsidiary income earning activity.

OBJECTIVES

The main objectives of Animal Husbandry & Veterinary Department including Dairying are;

1. To augment production of Livestock products, like eggs, meat etc. to meet the basic requirement of the State.
2. To provide health cases of livestock through proper diagnosis, timely vaccination and rational treatment for optimum production of livestock.
3. Protection of human population from zoonotic diseases through curative as well as prophylactic measures.
4. To supply productive livestock breeds for multiplication and to provide breeding services for improvement / up gradation of local breeds.
5. To educate people by imparting Scientific methods of Modern livestock farming system for development of livestock production.

ABSTRACT OF APPROVED ANNUAL PLAN 2011-2012

| Sl.No | Name of schemes | Annual Plan (2011-2012) approved outlay (Rs. In lakhs) |
|--------------|---|---|
| A. | ANIMAL HUSBANDRY DEVELOPMENT | |
| 1. | Direction | 31.58 |
| 2. | Administration | 79.53 |
| 3. | Vety Services & Animal Health | 242.24 |
| 4. | Cattle Development | 48.66 |
| 5. | Poultry Development | 24.10 |
| 6. | Piggery Development | 44.78 |
| 7. | Other Livestock Development | 2.48 |
| 8. | Feed & Fodder Development | 122.29 |
| 9. | Vety Extension Research & Training | 54.45 |
| 10. | Administrative Investigation & Statistics | 37.19 |
| 11. | Other Expenditure (Including NLUP) | 7348.10 |
| | TOTAL OF A | 8035.40 |

| | | |
|--|-------------------|----------------|
| B. DAIRY DEVELOPMENT: | | |
| 1 | Dairy Development | 50.00 |
| TOTAL OF B | | 50.00 |
| C CAPITAL OUTLAY ON ANIMAL HUSBANDRY: | | |
| 1. | Other Expenditure | 879.00 |
| TOTAL OF C | | 879.00 |
| TOTAL of A+ B + C | | 8964.40 |

DETAILS OF SCHEMES

A. ANIMAL HUSBANDRY AND VETERINARY

1. Direction & Administration: An outlay of **Rs. 113.89 lakhs** is approved for expenditures towards Salaries & Wages, Office & Traveling expenses etc.

2. Veterinary Services and Animal Health: The objectives of the Scheme is treatment of diseased animals, to prevent and control of animal disease outbreak, disease investigation, procurement of medicines, vaccines, control and eradication of diseases especially which are having public health importance. Under this Scheme nature of work and duties are divided into the following activities.

a) Hospital and Dispensaries - There are 5 Veterinary Hospitals, 36 Veterinary Dispensaries and 103 Rural Animal Health Centres. These Centres are manned by qualified Veterinarians in Hospital and Dispensaries and Para-Veterinarians in the R.A.H. Centres. Expenditure for Salaries, Wages, cost of Medicines, Vaccines and for maintenance an outlay of **Rs. 115.98 lakhs** is approved.

b) Control of Animal Diseases: The activities of the Scheme includes disease investigation, epidemiology procurement of medicines and vaccines, maintenance of instruments, Disease Investigation Laboratories. An outlay of **Rs.31.21 lakhs** is approved to meet Salaries of Staff and Office expenses.

c) Rinderpest Eradication Programme: Activities under this Scheme is taken up both from State Plan and Centrally Sponsored Scheme. There are 8 (eight) nos. of animal check posts at vulnerable animal entry points bordering inter-state and international borders for which **Rs.94.05 lakhs** is approved for 2011-2012.

d) State Veterinary Council : The objectives of the Veterinary Council functions as an agency to promote and maintain standard Veterinary Services, Institutions, medicines and vaccines etc. The Council is the licensing authority of Veterinary practitioners. An outlay of **Rs.1.00 lakh** is approved in the form of grants-in-aid.

3. Cattle Development: In order to establish suitable breeds/strained which are economically viable and profitable the Department maintains 6(six)Cattle Breeding farms, 1(one) Calf Rearing farm, 1 Buffalo Breeding farm for the purpose of milk production and upgradation of local non- descript cattle. **Rs.48.66 lakhs** is approved for Salaries, Wages and to meet expenditure on office expenses, domestic traveling expenses and repairing of departmental farm buildings.

4. Poultry Development: The Department maintains 11 (eleven) Poultry farms, a Duck, and a Turkey farm. A total outlay of **Rs.24.10 lakhs** is approved to meet the wages for Muster Roll employees, Office expenses and Traveling expenses.

5. Piggery Development: The Department maintains 11(eleven) Piggery farm from where good breed piglets are sold to public. Artificial insemination in pig is an important activity under this Scheme and is practiced successfully for the past three years. An amount of **Rs. 44.78 lakhs** is approved to meet Salaries, Wages, Office expenses, traveling expenses etc. and Grants-in-aid for PIGFED.

6. Other Livestock Development: The Department maintains two Rabbit farms, Goat farms and One Mithun farm. An outlay of **Rs. 2.48 lakhs** is approved to meet the wages of muster Roll employees and maintenances of existing infrastructures.

7. Feed & Fodder Development: The Department established and runs a Feed Mill for production of ready mixed concentrated feed, and 6(six) Fodder farms for production of fodder for feeding Departmental farms as well as private farms. A total outlay of **Rs. 122.29 lakhs** is approved for purchase of feed ingredients, to meet wages of skilled and unskilled Muster Roll employees, maintenance of feed plant machineries and equipments.

8. Veterinary Education, Extension and Training: Under this Scheme the Department provides training for farmers, in-service training and conduct extension works. A total outlay of **Rs.54.45 lakhs** is proposed to meet Salaries, Wages, Office expenses, travelling expenses and pro- rata contribution for B.V.Sc,& A.H. students.

9. Information and Statistics: The activities of the Department are publicized through print and electronic media. The Department also publish a quarterly Magazine which highlights method of Livestock & Poultry farming and basic know- how to treating disease animals. Training manuals, leaflets etc are also published for free distribution. An outlay of **Rs.12.12 lakhs** is approved to meet salaries, wages, office expenses and publication.

10. Sample Survey and Statistics: The Administrative Investigation and Statistics Wing of the Department collects Sample Survey data every quarter and Livestock Census every 5 years. An outlay of **Rs.25.07 lakhs** is approved under this scheme for salaries.

11. Other Expenditure: The Department has established and maintains 1 (one) Modern Slaughter House, a Dry Rendering Plant, and 11(eleven) Modern Meat Shops were opened at various localities within the State Capital, Aizawl. An outlay of **Rs.13.96 lakhs** is approved under this scheme to meet wages of skilled and unskilled Muster Roll Employees, office expenses and maintenance of existing infrastructures.

The department will continue execution of the state Government flagship programme of New Land Use Policy (NLUP) for which an outlay of **Rs.7325.40 lakhs** is earmarked and approved for 2011-2012.

12. Biogas Development : This Scheme is being taken up by the Department under the New and renewable Energy Sources Development

programme of Government of India. An outlay of **Rs.8.74** is approved for the scheme.

B. DAIRY DEVELOPMENT

The department is taking various steps to promote dairy development in the state, among which the prominent activity is establishment of Dairy Plants in collaboration with Dairy Co-operatives Societies and Unions. Maintenance of these set-ups will continue during 2011-2012. It is expected that utilization of the Plants will be maximized for distribution of good quality pasteurized milk. An amount of **Rs. 50.00 lakhs** is approved during 2011-2012 under Dairy Development.

C. CAPITAL OUTLAY ON ANIMAL HUSBANDRY :

With funding from RIDF-XVI (NABARD Loan), an amount of **Rs.879.00 lakhs** is approved to meet the expenditure for establishment of 3 nos. of Rural Animal Slaughter House at

- (i) Aizawl 'S' (Mualpui),
- (ii) Serchhip (Zawlpuir Road)
- (iii) Lunglei

D. CENTRALLY SPONSORED AND CENTRAL SECTOR SCHEMES :

The following are the Centrally Sponsored Scheme to be continued during 2011-2012.

1. Professional Efficiency Development – Establishment of State Veterinary Council.
2. Assistance to State for Control of Animal Disease (ASCAD).
3. National Project on Rinderpest Eradication (NPRE).
4. Integrated Sample Survey.
5. Livestock Census.
6. National Biogas and Manure management Programme.
7. Establishment and Strengthening of Veterinary Hospitals and Dispensaries
8. Rural Backyard Poultry development.
9. National Programme on Brucellosis.
10. Grassland Development and Enrichment of Cellulosic Waste

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FISHERIES

Actual Expenditure 2010 - 2011 : Rs. 1049.05 lakhs
Approved Outlay 2011-12: Rs. 1395.00 lakhs

Introduction:

The state of Mizoram has 24,000 hectare of potential fishery resource in its culture sector. Out of the above resource so far only 3970 hectare have been developed till 2010-2011.

The total production of the state from both culture and capture sector is estimated to be 5290 M.T at the end of 2010-2011 with 1.25 M.T per hectare production from culture sector. The states deficiency is therefore estimated around 6000 M.T of fish per annum.

To fill up the wide gap of demand as stated above the state requires to boost its fish production to 14,000 M.T by the end of 2014-2015 (against the present production level of 5290 M.T from culture and capture sector) by tapping in another 3100 hectare of additional new water bodies.

Targets

During the Annual Plan 2011-2012 it is envisaged to create another 822 hectare of new ponds and renovate 600 hectare of existing ponds under Freshwater Aquaculture scheme including NLUP (Special Assistance) scheme to bring an additional fish production of 3000 M.T in the state which will give a sustainable income to the fish farmers.

Towards extension of fishery technology and encouraging of private sectors in augmenting fish production in the state it is targeted to train up around 800 farmers during Annual Plan 2011-2012 besides involving progressive farmers in ppp mode for production of diversified and economic species like ornamental fishes to enhance fish production.

In order to improve the marketing of fishes in the state provision has been made for state matching share (Rs.15 lakhs) for setting up 2nos Retail fish market and 5nos Retail outlet under NFDB(CSS) programme with an outlay of Rs.120 lakhs during 2011-2012 to run on ppp mode besides maintenance of existing Ice plants/Cold storages in the state capital/Kolasib/Bilkhawthlir under marketing scheme which will tremendously assist the fish farmers to supply good quality of fishes to the consumers and ensure remunerative return to improve their income.

With the above background, policy, strategy and development need the Annual Plan scheme 2011-2012 has been approved with an outlay of Rs.1395.00 lakhs as per scheme wise break up shown below:

| Sl. No | Scheme | Annual Plan 2011-2012 (Rs in lakhs) |
|---------------|--|--|
| 1. | Direction & Administration | 140.00 |
| 2. | Fish Seed Production-cum-Farming | 20.00 |
| 3. | Fresh Water Aquaculture | 191.50 |
| 4. | Development of Inland Capture Fisheries (Reservoirs/Rivers etc) | 16.00 |
| 5. | Development of Cold water Fisheries | 3.00 |
| 6. | Inland Fisheries Statistics(Database) | 1.00 |
| 7. | Marketing | 23.00 |

| | | |
|----------------|-----------------------------------|----------------|
| 8. | Information, Extension & Training | 20.50 |
| 9. | New Land Use Policy | 980.00 |
| Total:- | | 1395.00 |

SCHEMES ENVISAGED DURING ANNUAL PLAN 2011-2012.

1. Direction and Administration

Rs. 140.00 lakhs is the approved outlay under this scheme which are mainly for Salaries, wages, other administrative costs and minor works. Rs. 4.50 lakhs has also been specifically provided for Construction of Office building at Kolasib (2nd phase) and Mamit (1st phase) and upgradation of Office building at Lunglei and Saiha

2. Fish Seed Production-cum-Farming

The thrust during Annual Plan 2011-2012 is to strengthen the existing 4nos of Departmental fish seed farm at Lengpui, Tamdil, Zobawk and Ngengpui to enhance fish seed production for which provision for maintenance, repair, upgradation of the existing seed farms has been made under the scheme.

The approved financial break-up of the scheme is as follows:

| Sl. No. | Items | Units | (Rs in lakh) | |
|--------------|---|-------------|-----------------|------------------|
| | | | 2011-2012 | |
| | | | Physical Target | Financial Outlay |
| 1 | Maintenance of existing Departmental Fish Seed Farms | Nos of farm | 4 | 17.00 |
| 2 | Purchase of Laboratory equipments for State Level Laboratory at Lengpui | LS | LS | 1.00 |
| 3 | Production of fish seeds from Departmental farms | Lakhs | 32 | 2.00 |
| TOTAL | | | | 20.00 |

3. Fresh Water Aquaculture

The scheme aims at

- i) Creation and development of new water bodies (ponds and tanks)
- ii) Renovation of existing water bodies (ponds and tanks)
- iii) Supply of 1st year input viz:- fish seed, feed, lime etc to the aforesaid ponds and tanks.
- iv) Supply of fish seed, feed, harvesting equipment, health care medicine, drainage pipe etc to the existing farmers under subsidized rate.

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. The target is to create additional cultivable 822 hectare of new pond and renovate 600 hectare of existing pond to bring an additional fish production of 3000 M.T by the end of 2012. Also the present unit area productivity of 1.25 M.T per hectare is targeted to be augmented to 1.60 M.T per hectare at the end of 2012.

With this objective of augmenting the production and bringing down the gap between per capita requirement and availability, **Rs. 123.00 lakhs** has been approved for matching the fund received from Government of India under FFDA(CSS), NFDB and National scheme of Welfare of Fishermen (CSS). Rs. 68.50 lakhs also has been approved for implementing programmes under State Plan Sector.

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

The scheme aims at developing the riverine and reservoirs 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 nos of jhumia families. **Rs. 16.00 lakhs** is approved for purchase of boats, net and gears and for trial cage/pen culture under this scheme during 2011-12

5. Development of Cold Water Fisheries and Ornamental Fish Culture

Within the approved outlay of **Rs. 3.00 lakhs** the following activities will be undertaken during 2011-12 under this scheme:

- i) Survey and investigation of potential rivers of Coldwater fisheries, preparation of feasibility report, establishment of trial farming units.
- ii) Setting up of small scale backyard hatchery of ornamental fishes including rearing unit.
- iii) Training of entrepreneurs exclusively for hatchery, rearing and fabrication unit for ornamental fishes under state plan fund.

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. **Rs.1.00 lakh** has been proposed for maintenance of the equipments and Office expense in the Annual Plan 2011-2012.

7. Inland Fish Marketing

The scheme aims at improving the fish marketing network of the state for optimum landing of the locally produced fishes to the major markets of the states. The following activities will be undertaken during 2011-2012:

- i) Maintenance of the existing infrastructure such as Cold Storage, Ice Plant and marketing vehicles, purchase of packing materials, production of ice and marketing of fishes from farmers pond to the major market under State Plan sector.
- ii) Establishment of retail market and outlets under National Fisheries Development Board programmes by arranging matching share from the state plan and to run the assets on ppp mode involving capable entrepreneurs (societies/ individuals).

Rs. 31.00 lakhs has been approved for this scheme out of which Rs. 23.00 lakhs will be for matching share of fund received from GoI under NFDB(CSS).

8. Information, Extension and Training

The scheme envisaged publication of Magazine, booklets, pamphlets, purchase of extension materials and equipments, farmers tour furnishing the existing training centres, training of in-service and fresh for besides research and development activities, human resource development, publication of handbook, publication of training/extension manual, organizing workshop/seminar fish festival under CSS programme dovetailing state matching share during 2011-2012.

Financial break up against approved outlay of **Rs. 20.50 lakhs** is as below:

| <i>Items</i> | Approved Outlay 2011-12(Rs. In lakhs) | |
|---|--|--------------|
| | GOM | GOI |
| State Plan Scheme | | |
| Research and Extension and Training: | 8.50 | |
| CSS | | |
| State Matching share for Extension and Training | | |
| Organizing fish festival/mela (NFDB) | 7.00 | 28.00 |
| | 5.00 | 5.00 |
| TOTAL | 20.50 | 33.00 |

9. New Land Use 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.

The programme has two components i.e intensive aquaculture (fish farming) in new ponds and polyculture of carps and freshwater giant prawns in new ponds. During 2011-2012 the scheme provides for construction of 2nd phase of new pond for intensive fish farming and 2nd phase of new ponds for polyculture of carp and freshwater giant prawn.

The details of the scheme with approved outlay of **Rs.980.00 lakhs** for the Annual Plan 2011-2012 are as shown below:

| <i>Sl. No</i> | <i>Items</i> | <i>Unit</i> | 2011-2012 | |
|---------------|---|-----------------|---------------------------------|------------------------------------|
| | | | Physical | Financial (Rs.in lakhs) |
| 1. | Construction of 2 nd phase of new pond for intensive fish farming | No. of families | 1045 (2 nd phase) | 708.70 |
| 2. | Construction of 2 nd phase of new ponds for polyculture of carp and freshwater giant prawn | No. of families | 400 (2 nd phase) | 271.30 |
| | TOTAL | | 1445 | 980.00 |

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COOPERATION

Actual Expenditure 2010 - 2011 : Rs. 632.20 lakhs
Approved Outlay 2011-12 :Rs. 871.00 lakhs

The Plan Strategy of the Cooperation Department is to strengthen and enhance 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 objectives of Cooperative Farming, Strengthening of Cooperative Credit Structures, providing Cooperative Education and Training, Strengthening Consumers Cooperatives and Handloom Cooperatives etc.

Abstract of Annual Plan Outlay 2011 – 2012

| SI No | Scheme | Approved Outlay 2011- 12 (Rs. in lakhs) |
|--------------|---|--|
| 1. | Direction & Administration | 253.00 |
| 2. | Training & Education | 1.00 |
| 3. | Audit & Evaluation of Coop. Societies | 18.00 |
| 4. | Assistance to Multi. & Rural Coops. | 2.00 |
| 5. | Assistance to Credit & Banking | 214.00 |
| 6. | Assistance to other Cooperatives | |
| | 1) Farming Coop. | 3.00 |
| | 2) Dairy & Livestock Cooperatives | 7.00 |
| | 3) MAHCO & Primary Handloom Coop. | 7.00 |
| | 4) WOMENFED Cooperatives | 2.00 |
| | 5) Coop. Fruits & Vegetable Grower | 7.00 |
| | 6) Fisheries (Primary Fishery Coop. Societies) | 1.00 |
| | 7) Sericulture Cooperatives | 7.00 |
| | 8) Development of Piggery | 1.00 |
| 7. | Assistance to Public Sector & other undertaking | 76.00 |
| 8. | Cooperative Education | 101.00 |
| 9. | Loans for Cooperatives | 171.00 |
| TOTAL | | 871.00 |

BRIEF WRITE UP OF THE SCHEMES

1. Direction and Administration

(a) Direction

There is a provision of **Rs 86.00 lakhs**, fifty percent of which will be utilized for salary and wages, and Rs 2.00 lakhs is earmarked for renovation/repair of RCS Office Building. The rest of the allocation is for various administrative costs.

(b) Administration

There are 7 District Offices at present under this head. 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 process. A total amount of **Rs 167.00 lakhs** is approved under this head out of which Rs 117.00 lakhs will be utilized for salary and wages, and the rest for normal administrative costs.

2. Training and Education

For enabling Officers and Staff of the Department to undergo various training courses within and outside the state, a provision of **Rs. 1.00 lakh** approved is approved.

3. Audit and Evaluation of Cooperative Societies

The Audit cell is headed by the Chief Audit Officer with supporting Field and Ministerial staff and undertakes 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.

Funds amounting to **Rs 18.00 Lakhs** are approved under this scheme for salary and other administrative expenses.

4. Assistance to Multipurpose and Rural Cooperative

Rs 2.00 lakhs is provided under this scheme. 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.

5. Assistance to Credit and Cooperative Banking

Under this scheme, the Mizoram Cooperative Apex Bank Ltd., (MCAB) will be assisted for implementing the NCDC revival package of Rural Cooperative Credit Institute for which **Rs 214.00 lakhs** is approved, breakup of which is as follows:

- (i) GIA STCC- Rs 186.08 lakhs and
- (ii) GIA STCC PACS- Rs 27.92 lakhs

6. Assistance to Other Cooperatives

(a) Dairy and Livestock Cooperatives :

For payment of salary of deputed officer under MULCO, **Rs 7.00 lakhs** has been approved as GIA Salary during 2011-2012.

(b) Farming Cooperatives

There are primary Farming Cooperative Societies which were set up in Villages at the introduction of Special Schemes way back in 1991. These PACs erected godowns under NCDC funding, procures and marketed agriculture produces as well as food production in small scales. Under this scheme, **Rs 3.00 lakhs** is approved as GIA Transport.

(c) Mizoram Apex Handloom & Handicraft Cooperative Society (MAHCO) Ltd.

An Officer in the rank of DRCS is deputed to man the post of Managing Director and manage the business affairs of MAHCO, for which **Rs 7.00 lakhs** is approved as GIA Managerial.

(d) Women Cooperative (WOMENFED)

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. An allocation of **Rs 2.00 lakhs** is approved for WOMENFED Ltd. During 2011-2012

(e) Cooperative Fruit and Vegetable Growers (MAHFED)

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. procures fertilizers and sell the same to the members and non-member farmers at reasonable prices. During 2011-2012, a provision of **Rs. 7.00 lakhs** is approved as GIA Managerial.

(f) Fishery Cooperatives

The Mizoram Cooperative Fish Farming Marketing and Processing Federation (ZOFISFED) Ltd at the State Level make an arrangement for marketing and sale of fishes produced by the members of Primary Fishery Cooperative Societies. A token provision of **Rs. 1.00 lakh** is provided for assistance of Primary Fishery Cooperative Societies to enhance their purchasing power of fish seed from ZOFISHFED.

(g) Sericulture Cooperatives

There are as many as 34 nos. of Primary Sericulture Cooperative Societies 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. During 2011-2012, **Rs 7.00 lakhs** is approved as GIA Managerial

(h) 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. At present, there are 141 nos. of Primary Pig Producers Cop. Society affiliated to PIGFED Ltd. with total membership of more than 4000 members. A token provision of **Rs 1.00 lakh** is made during 2011-2012 as assistance to Primary cooperative societies.

7. Assistance to Public Sector and Other Undertakings

(i) Assistance under this scheme is provided to the *Mizoram State Cooperative Marketing & Consumers Federation (MIZOFED) Ltd* at the apex level, and other *Primary Consumers Cooperatives* scattered across the State. During 2011-2012, **Rs 71.00 lakhs** is approved for providing GIA Managerial (Rs 12.38 lakhs) and Clearing of dues of Army Purchase Organisation (Rs 58.62 lakhs).

(ii) Other *Primary Consumer Cooperative Societies*, 113 in nos. with total membership of 5363 procure goods from agents and wholesale dealers within and outside the state. During 2011-2012, **Rs 5.00 lakhs** is approved as GIA Managerial.

8. Cooperative Training and Education

The following Cooperative Institutions are provided financial assistance for salary and wages of their respective staff and other administrative costs. During the year, allocation of funds for the Unions is as follows:

| Name of Coop. Union | Outlay 2011-12 (Rs. in lakhs) |
|---|---|
| 1. Mizoram State Cooperative Union (MSCU) Aizawl | 52.80 |
| 2. Lunglei District Cooperative Union (LDCU) Ltd | 26.70 |
| 3. Chhimituipui District Cooperative Union (CDCU) | 20.50 |
| 4. Junior Cooperative Training Centre | 1.00 |
| TOTAL | 101.00 |

9. N.C.D.C

The 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, the fund is provided under Annual Plan 2011-2012 as follows;

| | | | |
|-------------------|---|--------------------------------|-----------------------|
| 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 & Advance</u> | <u>171.00 lakhs</u> |
| | | Total | - 171.00 lakhs |

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ENVIRONMENT & FORESTS

Actual Expenditure 2010 - 2011 : Rs. 3776.30 lakhs
Approved outlay 2011-12 : Rs.2974.40 lakhs

BACKGROUND

As per the latest State of Forest Report – 2009 by Forest Survey of India, the forest cover of Mizoram, based on interpretation of satellite data of November 2006 - January 2007, is 19,240 Sq.km, which is 91.27% of the State's geographical area. This is the highest in the whole country. However, a closer look at the status reveals that most of the forests are severely degraded. This calls for urgent intervention to reduce open forests and converting into dense forests both from economic and ecological points of view.

ABSTRACT OF ANNUAL PLAN 2011-12

| Sl. No. | Name of Scheme | Approved Outlay (Rs. In lakhs) |
|----------------------|-------------------------------------|--------------------------------|
| 1 | Direction and Administration | 546.69 |
| 2 | Survey of Forest Resources | 20.94 |
| 3 | Forest Conservation and Development | 25.48 |
| 4 | Extension and Training | 8.59 |
| 5 | Preservation of Wildlife | 138.30 |
| 6 | Maintenance of Forest under TFC | 2140.00 |
| 7 | State Share under I.F.M. | 30.00 |
| 8 | Assistance to MPCB | 30.00 |
| 9 | New Land Use Policy (NLUP) | 34.40 |
| GRAND TOTAL : | | 2,974.40 |

DESCRIPTION OF SCHEMES

1. DIRECTION AND ADMINISTRATION

(i) Direction

This scheme is to provide for expenditure towards salary/allowances of the existing staff of 60 nos. and establishment cost of PCCF & Circle Offices. **Rs. 226.29 lakhs** is approved out of which Rs. 210.19 lakhs is for salary & wages.

(ii) Administration

This scheme is to provide for expenditure towards salary/allowances of the existing staff (97 nos.) and establishment cost of 11 Territorial Divisions besides the normal expenses to run these establishments. **Rs. 320.40 lakhs** is approved out of which Rs. 307.00 lakhs is for salary & wages.

2 SURVEY OF FOREST RESOURCES:

The main object of the scheme is to carry out Forestry Research for improving the productivity of forest resources and to under take status survey of forest produce besides, consolidation of forest including preparation of management plans (working plans) for forest resources of the State. **Rs. 18.76 lakhs** is approved for maintaining 12 no. of sanctioned posts.

3. CONSOLIDATION OF FOREST & WORKING PLAN :

Forest survey demarcation, consolidation of forests, collection, compilation & analysis of various data on Forest Resources are required to be taken up before management plans for managing forests on scientific lines could be prepared. Hon'ble Supreme Court has directed that Working Plans should be completed within a period of two years. But this direction could not be complied with mainly due to financial constraints. **Rs. 2.18 lakhs is approved** for maintaining 12 no. of sanctioned posts.

4. FOREST CONSERVATION AND DEVELOPMENT

With the increasing population of both human & livestock and demand for wood and other forest produce which is far beyond the sustainable supplies of the shrinking forest cover, protection of forest is becoming more challenging. Protection of forest from Forest Fire is very important in the context of Mizoram. **Rs. 25.48 lakhs** is approved for maintenance of 11 no. of sanctioned posts.

5. EXTENSION AND TRAINING:**(i) Forestry Training**

The objective here is to impart training in Forestry to the field-staff and officers to update their skills/knowledge and thus enable them to discharge their responsibilities more efficiently. **Rs. 4.38 lakhs** is approved under this scheme.

(ii) Extension :

The objective here is to promote, motivate & seek co-operation of the public to protect existing forests & wildlife through suitable programmes and awareness campaign alongwith observation of events and festivals like Vanamahotsava, Wildlife Week etc as well as publishing a monthly magazine 'Forest Khawvel' and raising of seedlings for distribution for planting by individuals & organisations on their lands etc. **Rs. 4.21 lakhs** is approved for 2011-12 out of which Rs. 2.00 is for publications

6. 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. **Rs. 138.30 lakhs is approved** for 2011-12, break up is as follows:

The approved break-up for 2011-2012 is as follows:-

| Particulars | Approved Outlay (Rs. in lakhs) |
|--|---|
| 1. Salary (12 nos.) | 27.54 |
| 2. Wages | 32.76 |
| 3. Provision for State matching share | 40.00 |
| 4. Zoo feeds & celebration of Important days etc | 38.00 |
| TOTAL | 138.30 |

7. MAINTENANCE OF FORESTS UNDER TFC

13th Finance Commission has provided **Rs. 2140.00 lakhs** Grant-in-Aid to Forest Department which is earmarked for Preservation & Maintenance of Forests in the State of Mizoram during 2011-2012.

The break-up is as follows:-

| Particulars | Approved outlay (Rs. in lakhs) |
|-----------------|-----------------------------------|
| Wages | 273.56 |
| Office Expenses | 20.20 |
| Minor Works | 1479.12 |
| Other Charges | 307.12 |
| Major Works | 60.00 |
| TOTAL | 2140.00 |

8. INTENSIFICATION OF FOREST MANAGEMENT (IFM) SCHEME

The Central Ministry has formulated a new scheme titled "*Integrated Forest Protection Scheme*" for implementation during the 10th Plan, which is now named as *Intensification of Forest Management* and is to be continued in the 11th 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. Infrastructure development which has two sub components as
 - (i) Working Plan Preparation/Survey Demarcation.
 - (ii) Strengthening of Infrastructure for Forest Protection.

Rs. 30.00 lakhs has been approved for taking up minor works under this scheme.

9. MIZORAM STATE POLLUTION CONTROL BOARD

As per Govt. of Mizoram direction a sum of **Rs.30.00 lakhs** has been approved to be given to MPCB as Grant-in-Aid

10. IMPLEMENTATION OF NEW LAND USE POLICY (NLUP)

The Government of Mizoram is implementing a new policy called New Land Use Policy (NLUP). Under this policy, the Environment & Forest Department has been allocated a sum of **Rs.34.40 lakhs** for Bamboo Development during 2011-2012.

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TRADE & COMMERCE

Actual Expenditure 2010 - 2011 : Rs. 400.00 lakhs
Approved Outlay during 2011-2012 : Rs. 250.00 lakhs

| Abstract of Schemes under Annual Plan 2011-2012 | Rs. In lakhs |
|--|---------------------|
| (i) Agricultural Marketing (Marketing Facilities) | - Rs. 219.50 |
| (ii) Administration | - Rs. 4.50 |
| (iii) Grading & Quality Control | - Rs. 1.00 |
| (iv) Investment in Public Sectors & Other Undertakings (MAMCO Ltd.) | - Rs. 25.00 |
| Total | - Rs. 250.00 |

SCHEME-WISE DESCRIPTION

1. Agricultural Marketing (Marketing Facilities)

The Mizoram State Agricultural Produce Marketing (Development & Regulation) Act, 2008, is being implemented for the benefit of agricultural communities. The issue of Border Trade through Zokhawthar-Rih Sector on Indo-Myanmar Border and along Indo-Bangladesh Border are also being pursued vigorously.

Therefore, to continue the existing programme, the financial outlay of **Rs. 219.50 lakhs is approved** under Agricultural Marketing (Marketing Facilities) during 2011-2012.

2. Administration

A sum of **Rs 4.50 lakhs** is approved for meeting the requirement for administration during 2011-2012. for the three District Offices of Trade & Commerce Department at Champhai, Lunglei and Kolasib.

3. Grading & Quality Control

A sum of **Rs. 1.00 lakh** is approved for imparting education, motivation and awareness to the producers in respect of Quality Control during 2011-2012.

4. Investment in Public Sectors & Other Undertakings (MAMCO Ltd.)

The Mizoram Agricultural Marketing Corporation Ltd. (MAMCO), a Public Sector Undertaking (PSU) under the State Government has been functioning effectively in the interest of small and marginal farmers. **Rs.52.00 lakhs** is approved to be provided to this PSU during 2011-2012.

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RURAL DEVELOPMENT

Actual Expenditure 2010 - 2011 : Rs. 561.66 lakhs

Approved Outlay 2011-12 : Rs.9732.00 lakhs

Introduction

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, all rural development schemes and other poverty alleviation programmes in Mizoram are implemented through a network of 26 (twenty six) Rural Development Blocks and 8 (eight) District Rural Development Agencies.

Abstract of Approved Annual Plan Scheme 2011-21:

| Sl. No | Schemes/Programmes | Approved Outlay 2011-12 (Rs. in lakhs) |
|----------|--|---|
| A | <u>Spl. Programme for Rural Development (SPRD)</u> | |
| 1 | Integrated Wasteland Development Programme (IWDP)/Hariyali | 165.00 |
| 2 | Integrated Watershed Management Programme (IWMP) | 125.00 |
| 3 | Swarnjayanti Gram Swarozgar Yojana (SGSY) | 50.00 |
| 4 | Indira Awaas Yojana (IAY) | 150.00 |
| 5 | Administration for Rural Development Programme (ARDP) | 90.00 |
| 6 | State Institute of Rural Development (SIRD) | 50.00 |
| 7 | State Level Monitoring Cell and Internal Audit Cell | 60.00 |
| 8 | DRDA Administration | 55.00 |
| | Sub-Total of A | 745.00 |
| B | Rural Employment | |
| 1 | Mahatma Gandhi National Rural Employment Guarantee Schemes (SMS for MGNREGS) | 1000.00 |
| C | Other Rural Development Programme | |
| 1 | Direction | 228.00 |
| 2 | Block Level Administration | 562.00 |
| 3 | Incentives for UID under Thirteenth Finance Commission | 24.00 |
| 4 | Social Education | 300.00 |
| 5 | Housing for Project Staff | 273.00 |
| 6 | Distribution of GCI roofs | 400.00 |
| | Sub Total of B & C | 2787.00 |
| D | Other Special Areas Programmes | |
| 1 | Backward Region Grant Fund | 2,498.00 |
| 2 | Border Area Development Programme | 3,702.00 |
| | Sub Total of D | 6200.00 |
| | Grand Total | 9732.00 |

Scheme wise Description of Annual Plan 2011-12

A SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT (SPRD)

1. Integrated Wasteland Development Programme (IWDP)/Hariyali

IWDP aims at an integrated development of wasteland/degraded lands based on village/micro watershed plans. **Rs.165.00 lakhs** is approved in the Annual Plan 2011-2012 for meeting the requirement for State matching share.

2. Integrated Watershed Management Programme (IWMP):

The main objectives of IWMP are to restore ecological balance by harnessing, conserving and developing natural resources such as soil, vegetative cover and water, while at the same time, providing sustainable livelihood options to the people residing in the watershed area. The expected outcomes are prevention of soil run off, regeneration of natural vegetation, rain water harvesting, recharging of the ground water table, multi-cropping and introduction of diverse agro-based activities, which help to provide sustainable livelihoods to the people residing in the watershed area. This Programme is expected to boost productivity and income of rural households. The project costs are to be shared between the Centre and the State on 90:10 ratio. **Rs. 125 lakhs** is provided for Matching Share during 2011-12.

3. Swarnjayanti Gram Swarozgar Yojana (SGSY)

The main objective of Swarnajayanti Gram Swarozgar Yojana (SGSY) is to provide sustained income to the rural poor to enable them to cross the poverty line. To achieve this objective, the scheme has its focus on community mobilisation by forming Self Help Groups (SHG), capacity building, infrastructural facilities, subsidised credit linkage and market support. This scheme is funded by the Centre and State in the ratio of 90:10 respectively. **Rs. 50 lakhs** is approved for State Matching Share during 2011-12.

4. Indira Awaas Yojana (IAY)

The objective of IAY is to provide financial assistance for construction and upgradation of houses to rural households living below the Poverty Line. The quantum of financial assistance provided for construction of a new dwelling unit is Rs.48,500/- 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. **Rs. 150 lakhs** is provided for matching share during 2011-12.

5. Administration of Rural Development Programmes

Formerly known as Development of Women and Children in Rural Areas (DWCRA), the budget head for this programme was changed to Administration of Rural Development Programme vide Government of Mizoram letter No. G.11017/1/2010 dated 30.8.2010 and the salary of project staff are met from this head. There are 27 sanctioned posts under this scheme and the projected salary includes estimated arrear for implementation of 6th pay. **Rs. 90.00 lakhs** has been approved for the Annual Plan 2011-12.

6. 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 Thingsulthiah in 2007 to enhance the functioning of SIRD. **Rs. 50.00 lakhs** is provided for matching share during 2011-12.

7. State Level Monitoring Cell and Internal Audit Cell

The main function of the State Level Monitoring Cell & Internal Audit Cell (SLMC & IAC) is to monitor the implementation of various Centrally Sponsored Schemes like NREGA, SGSY, IWDP, IAY, etc implemented by Rural Development Department. It also audits the accounts of the District Rural Development Agencies (DRDAs) and RD Block Offices. It scrutinizes proposals for release of sanctions under various Centrally Sponsored Schemes (CSS) and examines reports and returns received from the DRDAs for onward submission to the Ministry of Rural Development, Govt. of India. Moreover, it gives guidance to the DRDAs in the implementation of the various rural development schemes sponsored by the Central Government. The sanctioned strength of post under this cell is 2 officers and 11 staff. **Rs. 60.00 lakhs** is approved for maintaining the cell during 2011-12.

8. 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. Rs. 55.00 lakhs is approved mainly to meet the Salaries of Project Staff during 2011-2012.

B. RURAL EMPLOYMENT

1. Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)

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 Ministry of Rural Development, Government of India has enhanced the wage rate of MGNREGA workers from Rs.110 per day to Rs.129.00 per day w.e.f. 1.1.2011 vide Notification No. J.11011/1/208-MGNREGA(Pt) dt 14.1.2011. **Rs. 1,000.00 lakhs** has been provided for State Matching Share.

C. OTHER RURAL DEVELOPMENT PROGRAMMES (ORDP)

1. Direction & Administration

(i) Direction

There are 9 no. of sanctioned posts. Salaries of employees under Plan programmes, wages of casual workers, T.E., O.E., medical treatment, and other charges like expenditures on maintenance of vehicles and POL are met from this Head. **Rs. 228.00 lakhs** is approved for this scheme.

(ii) Block Level Administration

Rural Development Blocks are the grassroots delivery points of rural development programmes, for which Rural Development Block Offices and functionaries need to be maintained efficiently. Mizoram has 26 Blocks with 26 Block Development Officers and about 400 staff of various categories working in these blocks. The provision of funds for their salary, wages, T.E., O.E., Medical treatment and other charges are borne from this scheme for which Rs. 562.00 lakhs is approved for Annual Plan 2011-12.

2. Incentive for UID registration under 13th Finance Commission

The 13th Finance Commission report intends to incentivize the implementation of UID (Unique Identification) number for citizens of India who are living below the poverty line and who are availing the benefits of MGNREGS

and Old Aged Pension Scheme. It will award the state government for successful implementation of allotting UID to its BPL families.

As recommended by the 13th Finance Commission, **Rs.24.00 lakhs** is provided during 2010-2011.

3. 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.

Rs. 300.00 lakhs is approved in the Annual Plan 2011–2012 for construction of new buildings, playgrounds and completion of on-going works.

4. Housing for Project Staff

Construction, repair and maintenance of offices and staff quarters in 26 Rural Development Blocks are taken up under this Scheme. An outlay of **Rs. 273.00 lakhs** is approved in the Annual Plan 2011–2012 for the same purpose.

5. Distribution of GCI roofs

The Govt. of Mizoram re-introduces distribution of roof (G.C.I Sheet) to the rural poor. families not covered by IAY will be provided GCI roofs during the current year. This will help in harvesting rain water so that the daily living condition will be improved. **Rs.400.00 lakhs** is approved under this scheme for the year 2011-2012 for providing tin roofing to additional 3500 families.

D. OTHER SPECIAL AREAS PROGRAMMES (OSAP)

1. Backward Region Grant Fund (BRGF)

The Backward Region Grant Fund is designed to redress regional imbalances in development. The Government of India identified two districts i.e. Lawngtlai and Saiha for the implementation of BRGF in Mizoram. The scheme is implemented through the respective Deputy Commissioner in the 2(two) districts who are responsible for the formulation of schemes and plans to be undertaken under this schemes. Rs.2498.00 lakh is provided in the Annual Plan 2011-2012 .

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 being given to villages/areas situated within 0-5 km of the international border.

BADP is wholly funded by the Ministry of Home Affairs Government of India and a provision of **Rs.3702.00 lakhs** is provided in the Annual Plan 2011 – 2012.

F. Project Under Non-Lapsable Central Pool of Resources (NLCPR)

A project namely "Construction of Community Halls in Various Locations in Mizoram" is being funded by M/o DoNER under NLCPR and is implemented by Rural Development Department, Government of Mizoram. The total Project cost approved is Rs 470.00 lakhs to be utilised for construction of 25 Community Halls.

An amount of Rs 328.88 lakhs has so far been released for construction of 25 Community Halls. Proposal for release of 3rd installment amounting to Rs 141.12 lakhs is yet to be submitted.

G. Project Under NEC

Rural Development Department is currently implementing a project, namely *Flood Control & Irrigation of Potential Areas of Ngopa*, funded by the North Eastern Council, with an estimated cost of Rs.432.16 lakh. An amount of Rs.30.00 lakh was released as 1st installment on 07.10.2009. As per the guidelines, the State Govt. is to provide 10% of the project cost.

The objective of this project is to tap the water of Damdiai River located on the outskirts of Ngopa village for irrigation of the agricultural areas in and around Ngopa as well as for drinking purpose.

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SPECIAL AREA PROGRAMMES

Actual Expenditure 2010 - 2011 : Rs. 861.38 lakhs
Approved Outlay 2011-12 : Rs. 1009.00 lakhs

Abstract of the schemes:

| | | | |
|---|----------|----------------|--------------|
| 1. Grants under Provisio to Article 275 (1) | - | 936.00 | lakhs |
| 2. 800(01) – Forest Dwellers Act | - | 10.00 | lakhs |
| 3. Eklavya Model Residential School,Lunglei | - | 63.00 | lakhs |
| TOTAL | - | 1009.00 | lakhs |

Details of schemes:

1. Grants under Provisio to Article 275(1)

Under Article 275(1), the Department proposes to undertake various construction works like construction of village steps with drains, small bridges, agriculture link roads type to facilitate MFP / SAP Collection, infrastructure for Community-cum-Sports / Recreation Centres etc.

Rs. 936.00 lakhs is, therefore, approved during 2011-12 for execution of infrastructural development of rural areas as permissible under Article 275(1) of the Constitution.

2. Forest Dwellers Act (State Plan)

Mizoram Legislative Assembly passed the Bill during its recent Session held on 20th to 29th Oct. 2009 for the enforcement of the Scheduled Tribes and Other Traditional Forest Dwellers. (Recognition of Forest Right) Act 2006 and corresponding rules in the state of Mizoram, which is effective from 31st of December 2009.

The State Government of Mizoram has exerted utmost effort for the implementation of the Act at various levels. **Rs. 20.00 lakhs** is approved for execution of the Act.

3. Eklavya Model Residential School at Lunglei

Rs. 63.00 lakhs G.I.A has been provided for maintenance of Eklavya Model Residential Schools at Lunglei during 2011-12.

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LAND REFORMS

Actual Expenditure 2010 - 2011 : Rs. 390.73 lakhs
Approved Outlay 2011-12 : Rs. 378.00 lakhs

An important activity to be taken up within the approved outlay of **Rs. 378 lakhs** during 2011-2012 is to conduct survey, settlement, preparation and computerization / Digitisation of Cadastral maps/land records of villages by adopting scientific method called "**Blue Print verification based on map prepared from Satellite Imagery**" under the National Land Records Modernisation Programme (NLRMP).

ABSTRACT OF FUND ALLOCATION DURING 2011-2012

| SI No | Schemes | Approved Outlay 2011-12 (Rs. in lakhs) |
|-------|---|--|
| (1) | Direction & Administration | 157.70 |
| (2) | Statistic & Evaluation | 23.00 |
| (3) | Maintenance of Land Records | 168.30 |
| (4) | Regulation of Land Holdings and Tenancy | 22.00 |
| (5) | Other Charges/ Expenditures | 7.00 |
| | TOTAL | 378.00 |

DETAILS OF THE SCHEMES

1 DIRECTION & ADMINISTRATION

(i) Minor Works - Construction/ Repair & Renovation:

Two items of minor works are proposed to be taken up during 2011-2012 viz., Construction of Aizawl District Office Building at New Secretariat Complex, Khatla and Repair of 3 (three) staff quarters for which **Rs. 35.00 lakhs and Rs 0.50 lakhs** are earmarked respectively.

(ii) **Rs. 10.50 lakhs** has been provided for:

- Setting up of modern Land Records Room
- House site planning to allot 2000 plots of land to the landless families
- Maintenance of Official website and developing computer software for creation of reliable data bank for generation of Land Information System
- Purchase of equipment & machinery
- Advertising and publicity.

(iii) **Administrative expenses** : A provision of **Rs. 111.70 lakhs** is made to meet the **salary** of the existing staff under the plan posts, wages for engagement of MR workers, and other administrative costs.

2. STATISTICS & EVALUATION

Rs. 23.00 lakhs has been approved for meeting salary of existing staff engaged in statistics and evaluation cell and for other administrative expenses.

3 MAINTENANCE OF LAND RECORDS

A. Minor Works

(i) **Cadastral Survey:** Cadastral survey is an on-going scheme or works, the department is intending to take up large scale survey operations. Thus a provision of **Rs. 13.00 lakhs** has been earmarked. The main objective is to

complete survey covering an area of 1000 hectares within 13 local councils of Aizawl City area.

(ii) Cadastral Mapping from High Resolution Satellite Imagery and GPS/ETS : In order to speed up the progress of work on Cadastral Survey of towns and rural areas it is proposed to adopt Modern Survey Methodology of Hybrid Technology of high resolution Satellite Imagery and Ground truthing by ETS & GPS. Hence, Aizawl District is proposed to be taken up as Pilot Project under NLRMP. It is proposed to complete survey of Aizawl District using Cadastral mapping from high resolution Satellite Imagery and GPS with preparation of Satellite Imagery Base Map Blue Print within 2011-2012. There is a provision of **Rs 1.00 lakhs** for augmentation of the Central scheme.

B. Administrative Costs

A provision of **Rs. 168.30 lakhs** is approved for maintenance of existing staff and engagement of MR workers, Office Expenses, Medical Treatment, Travelling Expenses and purchase of machinery & equipments.

4. REGULATION OF LAND HOLDING & TENANCY

Rs. 22.00 lakhs is provided during 2011-12 under this scheme mainly for machinery & equipment, TE and OE.

5. OTHER EXPENDITURE

The department proposed to construct Mizoram Survey Training Institute at Hualngohmun with funding from NEC or Central Government. Thus a token provision of **Rs. 0.10 lakh** is earmarked for initiation of the construction.

The Department has established a Survey Training Institute in which M.C.S., skilled labourers (MR) and in-service staffs frequently undergo Short refresher courses on survey method and practical training. For this **Rs. 0.10 lakhs** has been earmarked to meet the training costs etc.

6. OTHER CHARGES

The Land Reforms measure frequently requires payment of compensation on court cases. Hence, **Rs 6.80 lakhs** is provided as a token for meeting such expenses and other charges.

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SINLUNG HILLS DEVELOPMENT COUNCIL

Actual Expenditure 2010 - 2011 : Rs. 247.16 lakhs
Approved Outlay 2011-12 : Rs. 250.00 lakhs

SCHEME-WISE DETAILS

1. Administration:

(i) Officials : There are 6 nos. of Officer and Staffs and 19 nos. of Muster Roll employees in the office of the SHDC for whose salary/wages etc., **Rs. 26.98 lakhs** is required and is duly approved for 2011-12.

(ii) Council : The Council comprise of the Chairman and 14 member non-officials appointed by the Chairman of the Council. An outlay of **Rs. 10.85 lakhs** is approved for Salary requirement of the Council.

2. Other Administrative costs:

A sum of **Rs. 69.82 lakhs** is approved for medical treatment, travelling expenses, Office Stationeries. POL for three (3) Vehicles, payment of Rent, publication and other charges during 2011-2012.

3. Minor Works

During 2011-2012, the Council will be taking up developmental works with an approved outlay of **Rs. 142.35 lakhs** for the following works;

| Sl. No | Scheme/Items | Physical target | Financial (Rs. in lakhs) |
|--------------|--------------------------------|-----------------|--------------------------|
| 1. | Construction of Steps | 1500 metres. | 26.75 |
| 2. | Construction of Water Tank | 15 Nos. | 26.00 |
| 3. | Construction of Side Drains | 3500 mts. | 15.00 |
| 4. | Construction of Pavement | 4500 mts. | 10.00 |
| 5. | Construction of Urinal Shed | 30 Nos. | 10.00 |
| 6. | Construction of Approach Road | 40 Kms. | 17.00 |
| 7. | Construction of Retaining Wall | 3500 metres | 15.00 |
| 8 | Construction of Library | 2 Nos. | 9.00 |
| 9 | Construction of I.B | 2 Nos | 2.25 |
| 10. | Construction of Internal Road | 3500 Metres | 11.35 |
| Total | | | 142.35 |

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MEDIUM IRRIGATION AND FLOOD CONTROL

Actual Expenditure 2010 - 2011 : Rs. 1.00 lakh
Approved Outlay 2011-12 : 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 2011 -2012, **Rs 1.00 lakhs** is approved under this scheme for protection of R. Tlawng at Bairabi within Kolasib District during 2011 -2012

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MINOR IRRIGATION & COMMAND AREA DEVELOPMENT

Actual Expenditure 2010 - 2011 : Rs. 5676.91 lakh
Approved Outlay 2011-12 : Rs. 7855.00 lakh

By end of the 10th Plan, 207 Minor Irrigation Projects with total culturable command area of 7,759 ha were completed. During the first three years of 11th Plan, 139 projects covering total culturable command area of 6,923 ha. have been completed and by the end of 11th Plan, 182 minor irrigation projects will be completed whereas 25 uncompleted projects will spill over to the 12th Plan.

ABSTRACT OF ANNUAL PLAN 2011-12

The approved outlay for Minor Irrigation and Command Area Development during 2011-12 is **Rs. 7,855.00 lakhs** abstract of which is as follows:

| <i>Figures in lakhs of Rupees</i> | | | |
|-----------------------------------|---------------------------------|------------------------------------|----------------------------|
| Sl. No | Schemes/programmes | Anticipated expenditure 2010-11 | Approved outlay 2011-12 |
| I MINOR IRRIGATION | | | |
| (i) | Direction & Administration | 210.00 | 303.00 |
| (ii) | River Lift Irrigation | 0.15 | 0.50 |
| (iii) | Drip, Sprinkler & Hydrams etc. | 0.40 | 1.00 |
| (iv) | Diversion Schemes | 29.45 | 35.50 |
| (v) | Surface water | | |
| (vi) | AIBP | | |
| | (a) Direction & Administration | 240.00 | 285.00 |
| | (b) Major works (AIBP) | 5,770.00 | 6,915.00 |
| (vi) | Flood Management Programme | 200.00 | 300.00 |
| II | Command Area Development | 15.00 | 15.00 |
| GRAND TOTAL: | | 6,465.00 | 7,855.00 |

Schemes/Programmes envisaged during 2011-12

1. Direction & Administration

There are 147 no. of posts to be maintained under State Plan fund. The requirement of fund for salary of Officers and staff has increased by Rs.12.35 lakhs due to implementation of 6th pay as well as creation of Lawngtlai Sub-Division under Lunglei Division during 2010-11. The approved outlay for Direction & Administration during 2011-12 is **Rs.303.00 lakhs**.

2. Lift Irrigation Scheme

Rs. 0.50 lakhs is approved for 2011-12 mainly towards wages for Survey & Investigations and purchase of Power Pump Sets for sale at 50 % subsidy.

3. Drips & Sprinklers

Mizoram being hilly, there are many drops/falls along alignments of irrigation channels and pipelines. In order to harness drops/falls along the channel/pipe lines for lifting of water and generation of renewable energy, a scheme for installation of hydrams, hydrogers, etc was started since the beginning of the Eleventh Plan to enhance project benefits to the farmers. **Rs.1.00 lakh** is approved during 2011-12 for installation of hydrams, hydrogers etc.

4. River Diversion

Unavailability of fund for maintenance of the completed projects under this scheme is often cause difficulty in full utilization of completed projects. Therefore, a provision of **Rs. 35.50 lakh** is made in the Approved Annual Plan for 2011-12 mainly for Repair and Reconstruction of Monsoon Damages of 100 no. of projects and maintenance thereof.

5. A.I.B.P

Government of Mizoram had started availing Central Assistance/Grants under AIBP from the year 1999-2000; since then 268 minor irrigation projects with the total culturable command area of 11,603 ha had been completed creating 24,379 ha of irrigation potential.

69 minor irrigation projects will be taken up during 2011-12, of which 49 projects are on-going projects and 20 projects will be new projects to be started during 2011-12.

During 2011-12, the earmarked outlay under AIBP is Rs.7,200.00 lakh, (excluding Flood Management Programme) of which **Rs. 6,915.00 lakhs** is earmarked for execution of 49 on-going minor irrigation projects and 20 new projects to be started during 2011-12. All the 49 on-going projects will be completed during 2011-12 while the 20 new projects will have to spill over to the 12th Plan.

Breakup of the project envisaged during 2011-12 is as follows:

| Sl. No. | Projects/Schemes | Approved outlay 2011-12 (Rs.In lakhs) | Potential to be created (in Ha.) |
|---------|---|--|-------------------------------------|
| 1 | Completion of 32 projects under AIBP - IX containing 41 MI Projects | 2,552.48 | 2,170 |
| 2 | Completion of 17 projects under AIBP -X containing 17 MI Projects | 2,126.43 | 1,982 |
| 3 | Execution of AIBP-XI containing 20 MI projects | 2236.09 | 768 |
| 4 | Direction & Administration | 285.00 | - |
| | TOTAL | 7,200.00 | 4,920 |

6. Flood Management Programme (AIBP)

The texture and structure of soil in Mizoram is generally sandy, gravely loose. The State is facing very heavy rainfall and long monsoon season which leads to heavy runoff and high flood which results landslides, soil erosion and land subsidence in the river banks. This affects the damage of agricultural land and crops. Farmers are facing huge loss of agricultural land and crops every year. To control and manage the erosion and to check further damage to the

agricultural field, anti-erosion scheme is taken up and highlighted in the draft annual plan 2011-12.

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 outlay for implementation of Khawlailung Anti-erosion Scheme is Rs.200.00 lakh during 2010-11 and the first installment had already been released by Government of India in August 2010. The approved DPR provides provision for purchase of 1 no. of Gypsy for supervision and monitoring of the project. Therefore, the department proposed to purchase 1 no. of vehicle under Flood Management Programme.

In addition to the ongoing scheme mentioned above, it is proposed to start three more new Anti-erosion Schemes during 2011-12 for which a token provision of **Rs. 1.00 lakh** is envisaged for investigation of new anti-erosion scheme and the approved outlay is as detailed below:

| Sl. No | Name of the project | Estimated Cost (Rs. In lakh) | Anticipated Expenditure during 2010-11 | Approved outlay during 2011-12 |
|---------------|--|------------------------------|--|--------------------------------|
| 1 | Khawlailung Anti-Erosion Scheme - Vathlawng Valley, Tepaku-Phura | 399.00 | 100.00 | 299.00 |
| 2 | Investigation for new anti-erosion schemes | 1.00 | 0.00 | 1.00 |
| Total: | | 400.00 | 100.00 | 300.00 |

7. Command Area Development Programme

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.

Mizoram CADWM Project II covering cluster of 5 completed Minor Irrigation projects in Aizawl and Champhai with total command area of 222 ha. is approved to be taken under Command Area Development & Water Management Programme w.e.f. 2010-2011. The project was started during 2010-11, it will be continued and completed during 2011-12. **Rs. 15.00 lakhs** is approved for this project as State share to match fund release by GOI.

8. Rationalisation of Minor Irrigation Statistics (CSS)

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. Due to implementation of 6th pay, pay and allowances of officer and staffs under RMIS is increased by Rs.3.81 lakh. Financial targets during 2011-2012 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 2010-11 | Anticipated Expenditure during 2010-11 | Approved outlay during 2011-12 |
| | Salary & Allowances | | | |
| 1 | Salary & Allowances | 15.31 | 15.31 | 16.50 |
| 2 | Medical Treatment | 0.50 | 0.50 | 0.60 |
| 3 | Domestic Travelling Expenses | 0.50 | 0.50 | 1.00 |
| 4 | Office Expenses | 1.00 | 1.00 | 1.40 |
| 5 | Other Charges (Census Works) | 1.92 | 1.92 | 4.50 |
| Total | | 19.23 | 19.23 | 24.00 |

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ENERGY (POWER & ELECTRICITY)

Actual Expenditure 2010 - 2011 : Rs. 7359.23 lakhs

Approved Outlay 2011-12 : Rs. 9125.00 lakhs

Introduction

The State's power demand is presently worked out to be 107.0MW (17th power survey), the bulk of the State's power requirement is met from Central Sector Generating Stations in which the share of Mizoram is 65.31MW.

The status of power in the state is -

- (1) Demand - 107.0 MW (17th power survey)
 (2) Allocated share - 65.31 MW (Real time available power is normally 40 MW due to reduction of generation from Central Generating Station, Transmission Failure etc.)
 (3) Local generation installed capacity - 29.05MW Hydel (22.92MW from Bairabi Thermal Plant is only for emergency purpose)

The allocated power is wheeled to the State through NE grid at 132kV level through the following lines -

- (1) 132kV S/C Jiribum (Manipur) to Aizawl (PowerGrid) line.
 (2) 132kV S/C Badarpur (Assam) to Aizawl (PowerGrid) line.
 (3) 132kV S/C Kumarghat (Tripura) to Aizawl (PowerGrid) line.

No. of electrified villages as **on March 2011 is 623** and balance to be electrified is 84 which are being electrified under RGGVY scheme.

The revenue collection during 2010 -11 from sale of energy is Rs 72.36 crore at an energy input of 208.14 MU. The projected revenue earning from sale of energy during 2011-12 is Rs 90.14 crore at an estimated energy input of 410.50MU.

| The approved outlay broadly composed of : | | <u>Rs. In lakhs</u> |
|---|--------------------------------------|---------------------|
| 1) | Direction & Administration : | 3,895.00 |
| 2) | Works : | |
| | (i) Un-Earmarked : | 1,105.12 |
| | (ii) Earmarked (SPA) : | 2,918.88 |
| 3) | Non-Conventional Sources of Energy : | 50.00 |
| 4) | Integrated Rural Energy Programme : | 11.00 |
| 5) | Projects under NABARD : | 1,000.00 |
| 6) | SCA : | 145.00 |
| | TOTAL : | 9,125.00 |

Abstract of schemes approved for 2011-12 are as follows:

| SI No | Scheme/Project | Approved Outlay 2011-12 (Rs. In lakhs) |
|-------|--|--|
| 1 | Direction & Administration | 3895.00 |
| 2 | Generation of power (includes NABARD Projects) | 1800.00 |
| 3 | Transmission | 12.40 |
| 4 | Distribution | 82.00 |
| 5 | Buildings | 210.72 |
| 6 | Works under Special Plan Assistance (SPA) | 2918.88 |
| 7 | Non Conventional Source of Energy (NCSE) | 195.00 |
| 8 | Integrated Rural Energy Programme (IREP) | 11.00 |
| | TOTAL | 9125.00 |

Scheme wise description of approved Annual Plan 2011-12

1. Direction & Administration

There are 270 no. of Plan posts (213 nos filled) which had not yet been converted into non-plan posts. The establishment of these 213 posts has to be met from plan fund. The fund requirement under Direction & Administration, including wages of M.R and W/C staff, Office contingency, Motor vehicle.. etc. during 2011-12 is worked out to be **Rs 3895.00 lakhs**, hence approved.

2. Generation of power

The total approved outlay under Hydel Generation during 2011-12 is **Rs 1800 lakhs**. Out of this **Rs 800 lakhs** is meant for clearing liabilities of Serlui 'B' SHP and **Rs 1000 lakhs** for continuation of 5 MW Tlawva SHP under NABARD scheme.

3. Transmission

Construction of 132Kv Saitual to Darlawn line will be taken up under this scheme. **Rs 12.40 lakhs** is approved for winding up of the line. This line will be utilized for providing reliable and quality power supply to almost entire northern portion of Mizoram.

4. Distribution

At present, the size of Distribution network under the Department is as follows:

| | | |
|-------------------------------------|---|--------------|
| (a) 11kV lines | - | 4292.41 Km |
| (b) Distribution Sub-stations (DTs) | - | 1273 nos. |
| (c) LT (low tension) lines | - | 2251.973 Km. |

The following distribution works are approved to be taken up during 2011-12:

a) Improvement of 33 Kv Bairabi to Zamuang line : This is for providing regular power supply to western side of Mizoram. This will enable feeding of the area from both Mamit and Bairabi side. **Rs 22.00 lakhs** is provided for completion of this work.

b) Repair of Transformers: Power & Electricity Department is having 1273nos. of Distribution Transformers of various rating. It requires frequent repair as some of the Transformers are very old. Considering the necessities, **Rs 60.00 lakhs** is provided during 2011-12 for repair of various types of Distribution Transformers.

5. Buildings

In spite of numerous Department's residential and non-residential buildings acutely due for repair, sufficient fund for the same is not available. Rs 210.72 lakhs only is approved for 2011-12 for repair and construction of new buildings at various places in Mizoram to meet immediate needs.

6. Works under S.P.A.

The following works are approved to be taken up under ACA(SPA) during 2011-12 for which **Rs 2918.88 lakhs** has been approved.

a) Construction of 1x12.5MVA, 132/33kV Sub-Station at Sihhmui:

At present, Power Grid Corporation of India Ltd. (PGCIL) is constructing 400kV D/C line from Silchar to PGCIL Sub-Station at Sakawrtuichhun for evacuation of 726MW Pallatana Gas Based Power Project wherein the share of Mizoram is 22MW. This line will be initially charged at 132kV level and shall deliver power at Sihhmui Sub-Station (Mizoram). In order to receive the available power, Mizoram has to have 132kV level Sub-Station at Sihhmui.

It is therefore, approved to construct 1x12.5MVA, 132/33kV Sub-Station at Sihhmui during 2011-12 and as such, provision of fund to the tune of **Rs 920.00 lakh** is made during the year.

b) Installation of additional 1x12.5MVA, 132/33kV Sub-station at Luangmual:

Luangmual is one of the main sources of feeding power supply to Aizawl and its surrounding areas. The present transformation capacities (2x12.5MVA) of Luangmual S/S are over loaded and it requires immediate augmentation. It is therefore proposed to augment the Sub-Station by installing additional 1x12.5MVA Transformer to relief the overloaded Transformer. **Rs 507.76 lakhs** is approved for this work during 2011-12.

c) Construction of 1x12.5MVA, 132/33kV S/S at Champhai : At present construction of 132 Kv Khawzawl to Champhai is in full swing and is expected to be completed soon. To receive power transmitted from Khawzawl at 132Kv level, it is required to have 132Kv S/S at Champhai. As such, construction of the S/S was initiated during 2010-11 and fund to the tune of Rs 472.57 lakhs was made available in that year. It is therefore, approved to provide **Rs 707.79 lakhs** during 2011-12 for completion of the work.

d) Construction of 30 kms 33Kv line from Khuangleng to S. Khawbung on steel tubular pole: S. Khawbung and its surrounding areas are fed at 11Kv level. This is due to non-availability of 33Kv linking line between Khuangleng and S. Khawbung. With the coming up of 5.00MW Tlawva SHP, it is required to link this missing link for provision of construction power and for evacuation of generated power. **Rs 282.00 lakhs** is approved for the work during 2011-12.

e) Re-alignment of 132kV line near Tawipui 'S' due to land slide:

There was gradual land sinking near Tawipui 'S' since 2007 where the line passes through. Due to this the line is unsafe for charging and as such temporary line on pole type was drawn for drawal of power supply to Lai and Mara districts. As the line is drawn for temporary measures, immediate replacement is required. **Rs 92.82 lakhs** is approved for this work during 2011-12.

f) Improvement of metering system of 132kV S/S's in Mizoram: At present, some of the system meter at various Sub-Stations in Mizoram are defective which required immediate attention. Improvement of all metering

system at 132kV level in Mizoram will be taken up during 2011-12 for better monitoring of load flow and proper energy accounting. **Rs 54.00 lakhs** is approved for the work during 2011-12

g) Strengthening of 1x12.5 MVA, 132/33kV Sub-station at Khawzawl: Even though Khawzwl is linked with Saitual on 132kV line, the S/S is still charged at 33kV level. With the coming up of 132KV, Khawzawl to Champhai line and 132kV S/S at Champhai, it required to commission Khawzawl S/S at 132kV level immediately. Majority of the works are completed and it is required to complete balanced work for charging at 132kV level.

An amount of **Rs 139.00 lakhs** is provided for completion of the works during 2011-12

h) Improvement of 132/33kV S/S Khawiva: Khawiva was commissioned in the year 1994. Due to long years of operation, some equipments viz, Isolators, control cables etc. need replacement. It is therefore proposed to replace these deteriorated items to prevent power dislocations in the areas fed by the Sub-Station. **Rs 80.00 lakhs** is provided for 2011-12.

i) Improvement of 33kV S/S at Project Veng, Kolasib: 1x3MVA, 33/11kV Sub-Station was commissioned in July 1987. Due to long years of operation, equipments such as circuit breakers, isolators, control cable etc. need replacement to avoid power dislocation. For execution of the work, **Rs 135.51 lakhs** is approved during 2011-12.

7. Non-Conventional Sources of Energy

(i) For Non-Conventional Sources of Energy, Rs 50.00 lakh is proposed for 2011-12 for taking up Non-Conventional System of Energy Sources. This fund will be transferred to Zoram Energy Development Agency (ZEDA), an autonomous body for non-conventional sources of energy in Mizoram as Grant-in-Aid.

(ii) In addition to the above, MNRE has conveyed sanction of Rs 489.51 lakh for installation of stand alone 7 no. of SPV power plants at various places as below –

- TNT, Champhai
- Moral Reformation Organisation Centre, Chawlhmun, Aizawl
- Muanna In, Mualpui
- Bethesda Drug De-Addiction Centre, Thenzawl
- Serkawn Hospital, Lunglei
- Khamrang
- Omega Centre, Bairabi

Rs.145.00 lakhs is approved as state matching share for execution of the works during 2011-12.

8. Integrated Rural Energy Programme (IREP)

Under this scheme, Rs 11.00 lakh is approved for 2011-12 and similar to above, fund will be transferred to ZEDA as Grant-in-Aid.

Other projects under other funding source:

(i) RGGVY: The Department is executing RGGVY works at an approved cost of Rs 26795.58 lakhs which covers the following works -

-
- a) Construction of 33/11kV Sub-Station - 4nos. (at Phullen, Sakawrdai, Chawngte & Sangau)
 - b) Construction of 225Kms 33kV line associated with above Sub-Stations. c) New village electrification - 137nos. of villages
 - d) Intensive electrification in already electrified villages - 570 villages
 - e) BPL connection - 27417 households

(ii) Mention may also be made that 60MW Tuirial HEP has been revived. The project is scheduled to be completed by 2013.

(iii) The Department had signed an agreement with NEEPCO for execution of 815MW Lungreng HEP, 635MW Chhimtuipui HEP and 76MW Mat-sekawi HEP for taking up the work under central project schemes. Agreement was also signed with NTPC for 460MW Kolodyne HE Project Phase - II to be completed within 6½ years after obtaining statutory clearances.

(iv) Tuivai HEP (210MW) is proposed to set up across river Tuivai near Ngopa village. The Detailed Project Report was prepared by Central Water Commission. All statutory clearances had been obtained.

The CRISIL team has evaluated the project cost to the tune of Rs 1750.00 crore which will require 30% VGF amounting to Rs 510.00 crore to make the project viable. The application for VGF has been submitted to Department of Economics Affairs, Government of India by the department on 25th January, 2011.

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INDUSTRIES
Actual Expenditure 2010 - 2011 : Rs. 3372.44 lakhs
Approved outlay 2011-12 : Rs. 2131.00 lakhs

Abstract of approved Annual Plan 2011-12:

| SI No | Name of Scheme | Approved Outlay (Rs. In lakhs) |
|----------|---|--------------------------------|
| | | Annual Plan 2011 - 12 |
| A | VILLAGE & SMALL ENTERPRISES | |
| 1 | Direction & Administration | 212.73 |
| 2 | Consultancy & Project Formulation | 25.00 |
| 3 | Disaster Management | 0.01 |
| 4 | Research, Design & Development | 50.00 |
| 5 | Development of Industrial Infrastructure | 60.00 |
| 6 | Promotion of Village, Cottage & Tiny Industries | 20.00 |
| 7 | Entrepreneurial Development & Training | 30.00 |
| 8 | Industrial Information | 60.00 |
| 9 | Incentive / Subsidy to Industries | 25.00 |
| 10 | District Industries Centre | 441.97 |
| 11 | Development of Rural Industries | 40.00 |
| 12 | Development of Electronics | 48.29 |
| 13 | Dev. Of Handloom Industries | 45.60 |
| 14 | Pro. Dev of Handloom | 24.00 |
| 15 | Support to society NGOs, entrepreneurs & artisans | 21.00 |
| 16 | THDP | 20.00 |
| 17 | Handicraft | 47.40 |
| 18 | Development of Bamboo based Industries | 50.00 |
| 19 | Mizoram Khadi & Village Industries Board | 585.00 |
| 20 | Public Sector Enterprises | 315.00 |
| | TOTAL:Village & Small Enterprises (V&SE) | 2121.00 |
| B | Industries (Other than V & S E) | 10.00 |
| | i) Setting up of medium or large industrial unit | 0.10 |
| | ii) Textile | 9.90 |
| | GRAND TOTAL : | 2131.00 |

The topographical and geographical condition of the State with underdeveloped infrastructure and transportation bottle-neck are the main hurdles for the first generation entrepreneurs of the state to transform the state towards industrialization. Though building up of infrastructure and industrialization in the State has not been able to gather momentum as compared to other States, formulation of well defined industrial policies, optimization of resources are slowly off setting its many disadvantages. The industrial sector, especially the service sector, handloom and micro enterprises has been gradually making significant contribution in the State economy.

Schemes approved for implementation during 2011-12 are as follows:

A. VILLAGE & SMALL ENTERPRISES:**1. Direction & Administration**

Rs. 212.73 lakhs is approved for this scheme, the break up of which is as follows :

| Sl. | Particulars | Approved Outlay (2011-12) | Physical Target |
|--------------|---|---------------------------|-----------------|
| 1 | Salary of existing Staff | 37.46 | 24 nos. |
| 2 | Wages of Muster Roll Worker | 19.00 | 23. Nos |
| 3 | Other Admn. costs | 64.27 | |
| 4 | Purchase and Hiring of transport facilities for executing the project | 10.00 | LS |
| 5 | Advertising & Publicity | 3.00 | LS |
| 6 | Machinery & Equipment | 2.00 | LS |
| 7 | For clearing Court case liability | 27.00 | |
| 8 | Maintenance & Minor Works | | |
| | a) Horizontal Extension of Directorate building | 30.00 | 2 floor |
| | b) Maintenance of Directorate office building and quarters | 20.00 | LS |
| TOTAL | | 212.73 | - |

2. Consultancy & Project Formulation

Rs. 25.00 lakhs has been approved for 2011-12 for engagement of consultancy, project formulation and evaluation of plan scheme.

3. RESEARCH DESIGN & DEVELOPMENT**(i) Development of Tea Industries**

Scientific and commercial plantation of tea has been developed as a **family oriented Scheme** with the guidance and assistance of Tea Board of India in 5 locations. The project is designed in such a way that Industries Department will provide necessary planting materials like tea seeds, polythene sleeves, organic manures etc whereas the planters will contribute necessary work force from their families.

The project is a spill-over of the 10th Plan period which is being continued during the 11th Five Year Plan. The achievements are as under:

| Village | No. of families undertaking plantation | Area covered | No of bushes |
|----------|--|--------------|--------------|
| a) Biate | - 325 Nos | 351 ha | 47,30,794 |
| b) Ngopa | - 143 Nos | 379 ha | 45,46,790 |

During 2009-10 tea plantation has been extended to 5 (five) villages of Saipum, Saiphai, Bungthuam, Baktawng and Khawzawl by adopting 1500 families @ 300 families per village.

The flagship programme of the State i.e. NLUP will be made to converge with the Scheme so that wider areas of the State can be covered under scientific and commercial tea plantation for the upliftment of the rural economy.

(ii) Development of Food Processing Industries

Mizoram is considered to have a vast potential for development of food processing industries as it has congenial atmosphere for cultivation and plantations of various Horticultural crops and fruits. However, due to lack of knowledge and infrastructure in Food Processing the products have always been transported to other state in raw form without any value additions resulting in irregular and low benefit to the farmers. In order to promote and safeguard the interest of the farmers as well as generate employment the State Government has taken steps to initiate promotion of food processing industries.

However, being in the very initial stage it is considered to take up the process from the grass root level by taking up research, survey and consultancy, awareness campaign, exposure tours, participation in food processing industries fairs and exhibitions and human resource development through sponsorship of students to under-go professional courses at the degree and master degree levels.

Rs. 50.00 lakhs has been approved for the above two schemes, the break up of which is as follows:

| Sl. No. | Items of works/activity | Approved outlay 2011-12 (Rs. In lakhs) |
|--|---|--|
| A Development of Tea Industry | | |
| 1. | Operation cost including wages of 2 nos. of casual labour | 1.60 |
| 2. | Purchase of 1,225,000 tea seedlings | 24.50 |
| 3. | Administrative cost | 4.40 |
| 4. | Equity participation in Biate Tea factory | 3.40 |
| TOTAL of 'A' | | 33.90 |
| B Development of Food Processing Industry | | |
| 1. | Research, survey and consultancy for development of varieties of fruits and vegetables for value addition | 10.00 |
| 2. | Matching Share for Food Processing Training Centre | 3.00 |
| 3. | Training of entrepreneurs/ exposure tour | 2.00 |
| 4. | Advertisement/ Awareness Campaign | 1.00 |
| 5. | Token provision for matching Share of Food testing Laboratory. | 0.10 |
| TOTAL OF B | | 16.10 |
| GRAND TOTAL | | 50.00 |

4. Development of Industrial Infrastructure :

This is an on-going scheme continued during the 11th Five Year Plan. Development of Industrial Infrastructure is on the priority list on the agenda of New Industrial Policy of the Govt. of India and therefore, the scheme cannot be dispensed with. Under the scheme the following projects were taken up.

The State Government has established:

- a) Industrial Growth Centre at Luangmual, Aizawl.
- b) Export Promotion Industrial Park, Lengte
- c) Industrial Area at Zuangtui, Kolasib, Bairabi and Chawngte
- d) Industrial Area at District Hqrs of Champhai, Lawngtlai and Saiha.
- e) Integrated Infrastructure Development Centre (IIDC), Pukpui.

- f) Integrated Infrastructure Development Centre (IIDC), Zote.
- g) Industrial Estate, Zuangtui under IIUS.
- i) Bamboo Technology Park at Sairang.

With the enactment of The Mizoram Industrial Area (Management, Regulation & Control) Act, 9 existing Industrial Estates & Centre were declared as Industrial Areas. Plots of land were distributed to prospective entrepreneurs for starting their enterprises.

Rs. 60.00 lakhs has been approved for the Annual Plan 2011-12 mainly for Wages of 12 nos. of workers, other administrative costs, maintenance and up-gradation of Industrial Area, IGC, IIDC, BTP and EPIP.

5. Promotion of Village, Cottage & Tiny Industries:

Apart from skill development and generation of employment for self sufficiency the scheme aims at setting up of village and cottage industries in rural areas where the poorer section of the society can find opportunity to earn their living. Under this scheme rural artisans are given machine/tools at a lower rate of subsidy to enable them to run their industries in their localities.

An amount of **Rs. 20.00 lakhs** is approved for Grant-in-aid to 800 nos. of rural artisans for promotion of self employment in village and cottage industries.

6. Entrepreneurial Development & Training

The scheme envisages to impart necessary skill development training and technical know-how for up-gradation of the existing and prospective entrepreneurs. Under the scheme, seminars, workshops, exhibitions are organised and exposure and study tours are conducted for the entrepreneurs as well as officials of the department.

During the Annual Plan 2011-2012, skill development programmes in various trades such as, Food, Bamboo, Handloom & Handicrafts, Electronics & Mechanical Technology, Plastic sectors etc. will be imparted to 200 nos. of educated youths. Seminars will be organized in all the district headquarters to create awareness among the educated youths on the various investment opportunities available in the state.

5 Nos. of exhibitions will be organised in the state to showcase the various industrial products of the state. In order to keep pace with the technological development and adopt the modern technology for enhancement of industrial production, 25 nos. of existing entrepreneurs and 25 nos. of prospective entrepreneurs are proposed to be taken for industrial exposure tour to other developed states during the year.

Exposure and study tour to acquire up-to-date knowledge and hands on experience of industrial development to different parts of the country will be conducted for 10 nos. of officials of the department. It is also aimed at conducting exposure tour for 10nos of entrepreneurs and officials outside India. Scholarship and stipends will be provided for the trainees of the interior region of the state so that maximum benefits are derived by them.

Rs. 30.00 lakhs has been approved for this purpose during 2011-12.

7. Industrial Information

This scheme is meant for dissemination of Industrial Information through publicity, advertisement, participation in various Exhibitions, Fairs at the level of state, national and international. A Quarterly magazine is published and issued

by the Department for the promotion of Industrial activities under the scheme. Mizoram Pavilion at Pragati Maidan, New Delhi is maintained under the scheme for which annual ground rent/license fee is required to be paid as per which is revised by the concerned authority annually.

Under this scheme **Rs. 60.00 lakhs** is approved mainly for engagement of unskilled MR workers (3 nos.), License fee, Exhibitions, Participation in Trade Fair, Trade Expo etc. and for Advertising & Publicity during 2011-12

8. Incentive/ Subsidy to Industries:

The implementation of this scheme under the new Industrial Policy of Mizoram 2000 is found beneficial for promotion and development of the existing Industries units. A number of units have benefited financial assistance under this scheme resulting in growth and expansion of their industries in different parts of the State.

With the assistance under this scheme sick units are being assisted to revive in taking up new initiatives for more productivity and more generation of employment in the State. The scheme aims at providing all possible financial assistance to the entrepreneurs as provided under the new Industrial Policy of Mizoram 2000.

Rs. 25.00 lakhs has been approved for implementation of this scheme during 2011-12 with a physical target of 60 nos. of beneficiaries.

9. District Industries Centre:

The liabilities of maintaining District Industries Centres is to be taken care of from State Plan as the same cannot be converted fully into non Plan commitments. The erstwhile Sub-Divisional Industries Offices of Champhai, Serchhip, Kolasib and Lawngtlai have been upgraded to full fledged District Industries Centre and made functional during the current 11th Five Year Plan. There is a need for up-gradation of Office buildings and staff quarters, site development and beautification of the existing complexes.

During 2011-12 of 11th Five Year Plan a New District Industries Centre has to be opened at Mamit by acquiring land and construction of buildings for office and quarters. Construction of Office Building at Mamit and Lawngtlai and maintenance of existing Administrative Infrastructure is approved to be taken up. Besides, existing Sub-Divisional Industries Offices of West Phaileng will also be maintained.

A provision of **Rs. 441.97** has been approved for this scheme during 2011-12, break-up is as follows:

| Sl. | Particulars | Approved Outlay (Rs. In lakhs) |
|------------|----------------------------|---|
| 1 | Salary & wages | 362.13 |
| 2 | Other Administrative costs | 32.84 |
| 3 | Machinery & Equipment | 2.00 |
| 4 | Advertisement | 5.00 |
| 5 | Minor works & Maintenance | 40.00 |
| | Total | 441.97 |

District-wise allocation of fund under this scheme is as follows:

| Sl. | Name of District | Outlay (Rs. In lakhs) |
|--------------|--------------------|--------------------------|
| 1 | Aizawl District | 75.45 |
| 2 | Lunglei District | 78.92 |
| 3 | Saiha District | 95.00 |
| 4 | Kolasib District | 32.70 |
| 5 | Champhai District | 33.40 |
| 6 | Serchhip District | 32.80 |
| 7 | Lawngtlai District | 40.20 |
| 8 | Mamit District | 53.50 |
| Total | | 441.97 |

10. Development of Rural Industries

There are two numbers of Common Facility Centers and one RIDC already in function. The total intake capacity of 35 trainees usually completed training course in various technical trades such as Carpentry, Motor mechanic, Black Smithy, Tin smithy, Welding, Fitting, etc. This training will be continued during 2011-12. These centers, at present, are providing training on various Engineering Trades.

Rs. 40.00 lakhs has been approved for wages of 28 nos. of MR workers, purchase of training materials, machinery & equipments and for maintenance of the training centres.

11. Development of Electronics

Development of Electronics Scheme cater promotion of Electronics based Industrial Unit and IT application for promoting growth of various trades of Industrial products.

The State Government has taken many steps towards Electronics and IT development which includes setting up of DOEACC Centre(erstwhile CEDTI), setting up of Community Information Centre, imparting workshop and seminar among the educated youth, skill enhancement training for Entrepreneurs, hands-on training for school children as vocational programme. As a result of creation of ICT Department in the State, Industries Department continue to serve the public in the field of Industrial orientation in Electronics & IT which includes Human Resource Development through two Nos. of training Centre namely:

- i) **Golden Republic Information Technology Centre**, Directorate of Industries, Aizawl which is having DOEACC 'O' Level accreditation from DOEACC Society.
- ii) **Academy of Computer and Electronics Centre**, District Industries Centre, Lunglei which is having 20 Nos. of seat capacity with DOEACC 'O' Level accreditation. This Centre is the only Centre which has offered AICTE approved Computer Course in southern part of the state.

From both the Centre, 40 Nos. each of DOEACC'O' Level student are normally enrolled for each year whereas more than 100 Government officials are trained on Computer application training each year from inception.

The approved outlay for 2011-12 is **Rs. 48.29 lakhs**. Break up of the activities with financial provision envisaged during 2011-12 is as below:

| Sl. | Particulars | Outlay (Rs. In lakhs) |
|-----|--|--------------------------|
| 1 | Salary & wages Engagement of 4 nos. of guest faculties, 15 no. of MR workers, 15 no. of Skill-I grade as technical Asst. for medical electronics equipment service Support Centre. | 32.31 |
| 2 | Other Administrative costs | 7.04 |
| 3 | Advertisements | 0.50 |
| 4 | GIA to electronics entrepreneurs | 0.10 |
| 5 | Scholarship & Stipend | 1.85 |
| 6 | Other charges | 1.49 |
| 7 | Machinery & Equipment | 5.00 |

12. Handlooms & Handicrafts Sectors

i) Skill Development & Training

Availing various assistance from the government, the handloom entrepreneurs have excelled in making substantial business in their production. The income generated is to the tune of Rs. 486.00 crores from 2005-2010. The products of Mizoram Handloom has firmly dominated the markets of the NE states.

During 2007-2010, 240 Youths and another 720 youths were trained in Handloom and Knitting & Tailoring respectively. 180 Craftsmen were trained in Cane & Bamboo Training Centre of the Department during the current Five Year Plan.

Steps have been taken up for setting up of Apparel Training & Designing Centre in the State for Development of Textile Industry.

The existing training centres in Handloom, Knitting & Tailoring and Cane & Bamboo at Aizawl, Lunglei, Saiha, Diltlang, Hnahthial, Haulawng and Champhai will be continued and maintained during 2011-12.

Rs. 45.60 lakhs has been approved which are mainly for salary of 7 no. of staff, wages for 9 no. of contract/casual employees, other administrative costs, machinery & equipment and maintenance of buildings at Aizawl, Lunglei, Thanzawl and Saiha.

ii) Skill and Technology Up-gradation

- The Handlooms & Handicrafts Wing of Industries Department is running 3 (three) handloom training centers at Luangmual, Lunglei and Saiha imparting technical know how and skill up-gradation to handloom weavers. All the successful trainees from these centers were given an incentives and subsidies with a component of handloom sets including working capital grant in the form of cash.
- Details of activities to be undertaken during 2011-12 against the approved outlay of **Rs. 24.00 lakhs** is as below:

| Sl. | Particulars | Annual Plan 2011-12 | |
|-----|--|--------------------------|--------------------|
| | | Outlay (Rs. in lakhs) | Physical target |
| 1 | Scholarship & Stipend | 5.00 | 250 trainees |
| 2 | Material & supply to successful trainees | 5.00 | 250 trainees |

| | | | |
|---|--|------|----|
| 3 | Machinery & Equipment | 2.00 | LS |
| 4 | Construction of WTC building at Lunglei and maintenance of existing building | 5.00 | LS |
| 5 | Advertisement & Publicity | 4.00 | LS |
| 6 | Office Expenses & other charges | 3.00 | - |

iii) Support to Societies, NGOs, Entrepreneurs and Artisans :

Support to artisans in the form of subsidy for purchase of machineries and working capital margin will be continued. New initiatives shall be taken for development of product- specific cluster through societies, NGOs and entrepreneurs. It is also proposed to provide marketing incentives through exhibition and fairs.

Rs. 21.00 lakhs is approved for implementing the scheme out of which Rs. 17.09 lakhs is provided matching contribution to CSS.

iv) Tribal Handloom Development Project:

The Tribal Handloom Development Project was implemented through ZOHANDCO (Mizoram Handloom Development Corporation) a public undertaking of the Mizoram State Government since 1992-93 for the development of Handloom Industries in Mizoram. **Rs. 20.00 lakhs** has been approved for this project as promotional grant to ZOHANDCO.

13. Handicrafts

The Handlooms & Handicrafts Wing of Industries Department is presently running 4 (four) training centers in Knitting and Tailoring Trade and 4 (four) centers in Cane & Bamboo Trades. **Rs. 47.40 lakhs** is approved for continuing and maintaining the training centres which will be mainly for salary & wages, other Administrative costs, purchase of training materials, scholarship & stipends for 250 trainees, equipments and Minor works.

14. Development of Bamboo Based Industries

Government of Mizoram has constituted Bamboo Development Agency (BDA), a government society to take up promotional activities of Bamboo based industries on a sustainable basis. The Government of Mizoram through Industries Department finances the BDA by way of allocating grant-in-aid.

Apart from the promotional activities of BDA the Annual Plan 2011-12 envisage promoting village artisans to develop bamboo based Industries which does not require high technology but will ensure remunerative employment. **Rs. 50.00 lakhs** has been approved for the following activities during 2011-12 :

| SI No. | Activities | Target 2011-12 | |
|--------------|---|-----------------------------|----------|
| | | Financial (Rs. In lakhs) | Physical |
| 1 | GIA to BDA | 10.00 | LS |
| 2 | Participation in Bamboo related Summits, Fair. | 5.00 | LS |
| 3 | Promotional grant for setting up of bamboo base industries. | 20.00 | 2 nos |
| 4 | GIA to Artisans of Agarbati Sticks slicer | 5.00 | 200 nos. |
| 5 | Monitoring & supervision of Bamboo base Industries | 10.00 | LS |
| TOTAL | | 50.00 | - |

15. Mizoram Khadi & Village Board

Mizoram Khadi & Village Industries Board is a statutory Board established by an act of Legislative Assembly. The Establishment expenditure is the liability of State Government.

An establishment grant of **Rs. 585.00 lakhs** for 2011-12 has been approved for Mizoram Khadi & Village Industries Board.

16. PUBLIC SECTOR ENTERPRISES

The State Government has established 3 (three) nos. of Corporation as public sector undertakings. Viz. :

- 1) Zoram Industrial Development Corporation Ltd.(ZIDCO)
- 2) Zoram Handloom and Handicrafts Development Corporation Ltd., (ZOHANDCO)
- 3) Mizoram Food and Allied Industries Development Corporation Ltd.,(MIFCO)

The Authorized Share Capital to these PSUs were already paid up. Enhancement of Share Capital is being examined by the State Government at this stage.

A Grant-in-aid provision of **Rs. 315.00 lakhs** for the three PSUs during 2011-12 has been approved as follows :

| Sl. No | Name of Corporation | Financial provision 2011-12 (Rs. In lakhs) |
|--------|---------------------|--|
| 1 | MIFCO Ltd | 44.00 |
| 2 | ZOHANDCO Ltd | 226.00 |
| 3 | ZIDCO Ltd. | 45.00 |

B. INDUSTRIES OTHER THAN V & SE**1. Joint Venture Enterprise**

A joint venture enterprise of medium scale namely Mizoram Venus Bamboo Products (P) Ltd was set up at Bamboo Technology Park, Sairang. This unit could not come into production due to certain technical and management problems. However, efforts have been made to revive the unit by reconstituting the Board of Directors. At present, after a successful trial-run, the unit is placed ready to commence commercial production.

The Department will continue to promote setting up of such Medium and Large industries in the state. Preliminary investigation and identification of prospective entrepreneur will be taken up. A token provision of **Rs.0.10 lakh** is provided for continuance of this scheme during 2011-12.

2. Textiles

Rs. 9.90 lakhs has been approved for promotion of Textile sector including fashion shows etc. and clearing of liabilities towards contribution in NE during 2010-11

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SERICULTURE

Actual Expenditure 2010 - 2011 : Rs. 1087.00 lakhs
Approved Outlay for 2011-12 :Rs. 533.50 lakhs

Sericulture Industry is a family-oriented, labour intensive, ideally suited to countries in the tropical region where unemployment continues to be a serious problem. Sericulture is practiced in Mizoram as a viable rural Industry as it gives remunerative employment to family labour throughout the year and ensures periodic income even from small land holding with low financial investment. It has a ready market and is export oriented.

Abstract of approved annual plan scheme 2011-12 are as follows:

| SI No | Scheme/Programme | Approved Outlay 2011-12 (Rs. In lakhs) |
|----------|---------------------|--|
| 1 | Direction | 70.20 |
| 2 | Administration | 203.10 |
| 3 | Promotion | 54.00 |
| 4 | Marketing | 61.00 |
| 5 | Research & Training | 7.20 |
| 6 | Silk Processing | 12.00 |
| 7 | Seed Organisation | 6.00 |
| 8 | NLUP | 120.00 |
| | TOTAL | 533.50 |

Details of the schemes:

1. Direction

Rs. 70.20 lakhs is approved for maintenance of 19 no. of staff, wages of MR workers, other establishment costs, publicity, maintenance of vehicles and minor works.

2. Administration

Brief Components of the scheme during 2011-2012 are :

- 1) Construction of District Sericulture Office building at Champhai.
- 2) Construction of Rearing houses at 8 Seed Multiplication Centres at Rangvamual, Vairengte, Kolasib, Champhai, Serchhip, Lunglei, Phullen and Saiha, if fund permits.
- 3) Maintenance of Farms/Centres for Silkworm rearing, seed and seed cocoon production.
- 4) Repair of Buildings shall also be taken up at various Sericulture Farm.
- 5) Purchase of all kind of appliances, equipment, fertilizers manure, etc.

Rs. 203.10 lakhs is approved for maintenance of. of staff, wages of MR workers, other establishment costs, maintenance of assets, minor works and other charges.

3. Promotion

Main components of the scheme are :

- 1) Purchase of fencing materials and other required equipments/materials.
- 2) Procurement of 100 lakhs nos. Mulberry cuttings to 2500 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.

Rs. 54.00 lakhs is approved for maintenance of 9 no. of staff and procurement of materials during 2011-12.

4. 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 private sector marketing activities are managed by the State Government. In this circumstance the Department is compelled to continue to purchase cocoons produced by the farmers and reel them in the reeling factory for producing raw silk. As such a major portion of the fund outlay for this scheme has to be set aside for purchase of cocoons. **Rs. 61.00 lakhs** is approved for maintenance of 1 no. of staff and purchase of cocoons produced by the farmers.

5. Research & Training

The success of Sericulture Industry largely depend on the availability of required Scientific knowledge and its application in the field at the right time and at the right place. This can be achieved through realisation of the importance of Research and Training activities based on well-organised scientific lines, equipped with the most advanced scientific instruments to evolve new concepts of scientific methodology for application to field activities with minimum financial investment.

The Department of Sericulture therefore, had established one Research and Training Institute at Zemabawk. **Rs. 7.20 lakhs** has been approved for maintenance of the institute.

6. Silk Processing

The Sericulture Department is having one Reeling Factory at Zemabawk. Apart from producing raw silk and silk fabrics these units have also been producing silk quilts which has marketing potential everywhere in the country. Under this scheme there is one silk weaving and dyeing unit at Aizawl where silk fabrics of various designs are produced.

Therefore, the main objective of this scheme is to create and encourage private reelers/weavers so as to sustain their livelihood through sales of their products. **Rs. 12.00 lakhs** is approved for wages and office expenses.

7. Seed Organisation

Common occurrence of crop failure is exclusively attributed to bad quality of silkworm seeds. Therefore production of quality seed is a vital aspect for the success of Sericulture Industry. Quality seed may be defined as seed which is completely free from diseases.

Maintenance of all the Seed Multiplication Centres like Vairengte, Kolasib, Serchhip, Thenzawl, Baktawng, Lunglei, Champhai, Phullen, Rangvumal and Zemabawk will henceforth be looked after under this scheme. **Rs. 6.00 lakhs** is provided for wages.

8. NLUP

Sericulture Department is also one of the line Departments implementing the Govt. Flagship Programme called the NLUP. During 2010-11. 822 Families had been assisted as per calendar of works for different components.

During 2011-12, **Rs. 120.00 lakhs** is provided from the State Plan fund and Rs. 200.00 lakhs is also proposed from the Central Silk Board for full payment of the last installment.

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MINES & MINERALS

Actual Expenditure 2010 - 2011 : Rs. 69.91 lakhs
Approved Outlay 2011-12 : Rs 100.00 lakhs

Abstract of approved annual plan 2011-12

| SI No | Scheme | Approved Outlay 2011-12 (Rs. in lakhs) |
|--------------|------------------------------|--|
| 1 | Direction & Administration | 47.50 |
| 2 | Groundwater Investigation | 7.50 |
| 3 | Geotechnical Investigation | 12.00 |
| 4 | Minor Minerals Investigation | 33.00 |
| TOTAL | | 100.00 |

Details of approved schemes and outlay:

1. Direction and Administration

Rs. 47.50 lakhs has been approved during 2011-12 for salary & wages, other establishment costs, publication & Advertisement, minor works, machinery & equipments and scholarship/stipend.

2. Groundwater Investigation

Activities envisaged under this scheme are mainly

- 1) Hydro geological investigation in 3 villages
- 2) Geophysical Investigation
- 3) Drilling of 10 no. of Tube Wells along with fitting of Hand Pumps
- 4) Seasonal Data Collection and Monitoring in 4 areas
- 5) Detail Hydrogeological Investigation of important townships in 2 towns
- 6) **Construction of one dug well.**

Rs. 7.50 lakhs has been approved for this scheme during 2011-12

3. Geotechnical Investigation

Rs. 12.00 lakhs is approved during 2011-12 for minor works and procurement of machinery & equipments and its maintenance.

4. Minor Minerals Investigation

Rs. 33.00 lakhs has been approved for Investigations, monitoring of quarries and exploitation of sand, purchase of machinery & equipments, and other establishment costs during 2011-12.

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CIVIL AVIATION

Actual Expenditure 2010-11:Rs. 125.35 lakhs

Approved Outlay 2011-12: Rs.100.00 lakhs

Airport was constructed at Lengpui and was commissioned on 12th December 1998. At present, daily service of ATR-42, ATR-72 and Airbus 319 are available to and from Lengpui Airport connecting Guwahati and Kolkata. Additionally, at present, North East Shuttles Service provides operation from Lengpui Airport to neighbouring states of Assam, Manipur and Agartala with Cessna Caravan (seaters) aircraft. As of now, Lengpui Airport plays a vital role in providing the much needed linkage between mainland India and neighbouring states.

Followings are the works and the outlay approved envisaged during 2011-12 :

| Sl. No | Programme/works | Outlay approved 2011-12 (Rs. in lakhs) |
|--------------|--|--|
| 1 | Grass Cutting/Deweeding of Runway shoulder & Other Vital Installations. | 6.50 |
| 2 | Repair of residential Quarters at Lengpui Airport. | 4.00 |
| 3 | Repairs of A/C System at Lengpui Airport | 5.00 |
| 4 | Maintenance of Terminal Building ATC, DVOR etc. Including Painting & Minor repairs. | 5.00 |
| 5 | Landscaping & Beautification | 10.00 |
| 6 | Repairs / Maintenance of Fire Extinguisher | 2.00 |
| 7 | Construction of Hangar for Helicopter and small aircraft. | 5.00 |
| 8 | Installation of Smoke Detection System. | 7.00 |
| 9 | Repainting of Runway & Apron marking | 5.00 |
| 10 | Repair & recarpetting of Service Vehicle roads within Airport premises | 5.00 |
| 11 | Purchase of 3-seater seats to provide comfortable seating arrangement to the air travelers in the Terminal Building during check-in and inside the Security Hold Area. | 10.00 |
| 12 | Installation of Closed Circuit Television(CCTV) | 15.00 |
| 13 | Repair of Hydrant system at Lengpui Airport | 7.00 |
| 14 | Installation of Advance lightning Arrestor at DVOR site | 5.00 |
| 15 | Purchase of Passenger Trolleys | 8.50 |
| TOTAL | | 100.00 |

ROADS AND BRIDGES

Actual Expenditure 2010-11:Rs. 12533.88 lakhs

Approved Outlay 2011-12 : Rs. 12,214.22 lakhs

The total length of all types of roads in Mizoram as on 2010 is 6349.60 Km and road density is 30.12 Km / 100 Sq Km approximately while the Average National Level Road Density is 96.57 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.

Abstract of approved plan scheme during 2011-12 are :

| Sl. No | Scheme/Programme | Approved Outlay 2011-12 (Rs. in lakhs) |
|--------------|--|--|
| 1 | Direction and Administration | 1406.00 |
| 2 | Roads within Aizawl City | 780.00 |
| 3 | Roads within District Capitals | 310.00 |
| 4 | Roads within Satellite Town & Villages | 360.00 |
| 5 | District Roads | 402.22 |
| 6 | L.A. for Vaivakawn Junction | 70.00 |
| 7 | Rajiv Sports Gandhi Stadium | 1500.00 |
| 8 | NABARD scheme | 3100.00 |
| 9 | Externally Aided Project (under ADB/ JICA) | 3250.00 |
| 10 | ACA-CRF | 1036.00 |
| TOTAL | | 12,214.22 |

Scheme wise description:

1. Direction and Administration

Rs. 1406.00 lakhs **is approved for salaries of existing staff, other establishment charges, Machinery & Equipments, Construction & repair of District & Other Roads and other charges during 2011 – 2012.**

2. Roads within Aizawl city

The existing road length in Aizawl City is about 370.00 Kms. The city has grown up without proper plan with a population of about 3 lakhs as on today and the population is growing very fast due to lack of earning livelihood in the rural areas. Due to the poor road network system and unplanned development of Aizawl City, there is also acute traffic congestion and the road already constructed also require improvement in many aspects.

Hence, for improvement and strengthening of roads within Aizawl City, **Rs.780.00 lakhs** is approved during 2011-2012.

3. Roads within District capitals

The road network in all the District Headquarters in Mizoram are very poor as the road development activities that can be taken up with the small State Plan Fund available is simply too inadequate. With the establishment of various District Offices, Educational Institution, Hospitals and other Public facilities, population in the District Headquarters are growing very fast. The towns are expanding without proper road connection. The existing roads also require improvement and strengthening due to wear and tear as well as heavy monsoon.

Hence, **Rs. 310.00 lakhs** is approved for this during 2011-2012.

4. Roads Within Satellite Towns and Villages

A sum of **Rs. 360.00 lakhs** is approved during 2011-2012 for widening and improvement of roads within Satellite Towns and Villages to provide the required public utilities to the areas as the towns are expanding without proper road connection.

5. Major District Roads

The total length of Major District Roads within the state is 943.25 Kms. Out of which 800.50 Kms is maintained by PWD and another 142.75 Kms. is under BRO. Most of the road were constructed many years back and the pavement surface after construction could not be maintained properly due to shortage of maintenance fund. Hence most of the road required rehabilitation and strengthening of pavement. A sum of Rs. 1390.00 lakhs is proposed during the 11th Plan (2007-2012) under this Sub-head. **Rs.402.22 lakhs** is approved for strengthening and rehabilitation of different roads during 2011-2012.

6. Construction of Rajiv Gandhi Stadium

During 2011-12, **Rs.1500.00 lakhs** is approved for construction of Rajiv Gandhi Sports Stadium State Plan as no provision is made in the 13th Finance Commission which originally funded the project.

7. L.A. for Vaivakawn Junction at Aizawl City

During 2011-12, **Rs. 70.00 lakhs** is approved for Land Acquisition for widening of the existing road at Vaivakawn Junction of Aizawl City.

8. NABARD scheme

During 2011-2012 **Rs. 3100.00 lakhs** is earmarked for undertaking a series of on- going projects and one new project under NABARD scheme.

A - On-going projects under NABARD Schemes

(Rs. in Lakhs)

| SI No | Name of works | Cumulative Expenditure (upto 31.3.11) | Outlay for 2011-12 |
|-------|---|---------------------------------------|--------------------|
| 1 | Pavement of Muallungthu-Khumtung road (0 - 14.50 kmp. ie upto R.Tuirial) | 200.00 | 381.20 |
| 2 | Formation cutting of Baktawng - Chawilung road | 721.00 | 235.33 |
| 3 | Construction of Bridge over R.Chite on Bethlehem Vengthlang - Zemabawk road | 225.00 | 50.60 |
| 4 | Improvement and widening of Old Jail to Falkland road | 300.00 | 117.50 |
| 5 | New formation cutting of Khatla - Luangmual road | 298.00 | 70.10 |
| 6 | Construction of Maubawk - Soil Mual road | 200.00 | 148.00 |
| 7 | Improvement and widening of Tlangpui - Niawhtlang road | 200.00 | 60.00 |
| 8 | Improvement of steep gradient of Kamla Nagar - Chhotapansury road | 698.00 | 506.00 |

B. New projects under NABARD Schemes

| SI No | Name of works | Cumulative Expenditure (upto 31.3.11) (Rs. in lakhs) | Outlay for 2011-12 (Rs. in lakhs) |
|-------|---|--|-----------------------------------|
| 1 | Strengthening & Rehabilitation of W.Phaileng-Marpara Road (L=80.00 Kms) | - | 1531.27 |
| | Total of A & B | 2842.00 | 3100.00 |

9. Externally Aided Projects (EAP)**MIZORAM INFRASTRUCTURE PROJECT UNDER JICA/ADB (ACA-EAP)**

Government of Mizoram has intended to take up Road Network Development Projects under ODA loan assistance from JICA (Japan International Co-operation Agency) for new construction and upgradation of the existing State Highways (including Consultancy Services) (under JICA) and upgradation of Major District Roads under ADB (Asian Development Bank) for which Rs. 3250.00 lakhs is **approved** during 2011-12.

10. Central Road Fund (ACA-CRF)

Rs. 1036.00 lakhs is approved for normal ACA (CRF) during 2011 - 2012 and will be utilized for improvement of the following existing roads :

| SI. No | Name of works/road | Progressive Expenditure (Rs.in lakhs) | Outlay for 2011-12 (Rs.in lakhs) |
|--------|---|---------------------------------------|----------------------------------|
| 1 | Widening and Improvement of FCI Godown to NH-54 | 299.79 | 123.40 |
| 2 | Improvement of Bethlehem Vengthlang (Zoo) to Aizawl Bypass in Aizawl, | 100.00 | 50.83 |
| 3 | Improvement and Rehabilitation of Biate - Artahkawn Road | 220.00 | 172.62 |
| 4 | Widening and Improvement of Lunglei - Vanhne Road | 70.00 | 281.39 |
| 5 | Construction of Pavement of Khawzawl Town Road (L=5.50kms) | 120.00 | 50.14 |
| 6 | Improvement & Widening of Keifang - Rulchawm (L=3.60kms) | 139.71 | 228.07 |
| 7 | Improvement of New Vervek - Sakawrdai Road (L=7.00kms) | 130.00 | 126.08 |
| 8 | Improvement of Melthum - Samtlang Road Phase-II | 118.53 | 3.47 |
| | Total | 1198.03 | 1036.00 |

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ROAD TRANSPORT

Actual Expenditure 2010-11:Rs. 500.00 lakhs
Approved Outlay 2011-12 : Rs. 507.34 lakhs

Mizoram State Transport, a State Government Undertaking is being operated by Transport Department for easy movement of passengers and goods from one place to another at minimum rates of fare. Mizoram State Transport is rendering public services to various destinations within and outside the State by MST Buses at a minimum rate of fare. In the interest of the public, the Department has to render services to remote places, even with no profit and no gain principle 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. However, the State Government has decided gradual phasing out of MST Buses, as a result, the number of MST vehicles is gradually decreasing. The Department which has more than 200 vehicles in its peak period is presently holding 53 buses only.

Annual Plan 2011-12

During 2011-12 M.S.T it will continue to function as important public transportation system delivering passengers and goods to various locations, covering the rural areas as well as implementing new public services in the sub urban areas of Aizawl. Secondly, by the process of re-structuring the organization, Central Workshop amalgamated with Chaltlang Workshop, will have to be equipped with infrastructural needs of modernized machinery and tools, revamping the technical and mechanical skill and service to be able to cater the need for maintenance of all vehicles under the Government by promoting security, efficiency, economy and properly coordinated system of management. Again, the ongoing programme for modernization of the department through computerization will also be continued. Moreover, the inevitable expenditures on the recently purchased buses under JnNURM will also be entertained by the Department.

Followings are abstract of the schemes approved to be taken up during the Annual Plan 2011-12.

| Sl. No | Scheme/Programme | Approved Outlay 2011-12 (Rs. in lakhs) |
|--------------|---------------------------|---|
| 1 | Direction (including ROA) | 446.36 |
| 2 | Minor Works | 18.00 |
| 3 | Central Workshop | 22.98 |
| 4 | Acquisition of Fleet | 20.00 |
| Total | | 507.34 |

Scheme-wise description

1. Direction

Under this scheme **Rs. 178.50 lakhs** has been approved for Salary, other administrative expenses, publication and machinery & equipment.

During a year, at least 500 kl of HSD is needed for MST Fleet operations. Besides, purchase of lubricants for buses

will also be needed. Rs. 120.00 lakhs is approved for purchase of POL and Lubricants during the year 2011-12.

Present position of MST fleet (October 2010) is 53 Buses, of which 25 nos. are over-aged, 3 nos. are proposed for condemnation, 4 nos. are awaiting disposal and the total serviceable number of buses is 46. Rs.125.00 lakhs is approved for maintenance and repairs of MST buses including JnNURM Buses during the year 2011-12.

Rs. 4.20 lakhs is also approved for maintenance of Railway Out Agency.

Rs. 18.66 lakhs has also been approved for continuation of the construction of Directorate building during this financial year 2011-12.

2. Minor Works

(i) Booking Station: Improvements works for various MST Stations/existing buildings will be undertaken for which, **Rs.10.00 lakhs** is approved for the year 2011-12.

(ii) Workshed for MST Workshop at Chaltlang : **Rs.8.00 lakhs** is approved for construction of Workshed at Chaltlang workshop during the year 2011-12.

3. Central Workshop

The Transport Department is presently maintaining Central Workshop at S.Hlimen. **Rs. 22.98 lakhs** is provided for as maintenance cost which are mainly for wages, medical treatment, Office expenses and purchase of machinery & equipments.

4 Acquisition of Fleet

At present, there are 53 nos. of buses out of which 25 nos. are already over-aged resulting in high cost maintenance and repairs. **Rs. 20.00 lakh** is approved for purchase of 2 (two) nos. of Buses for replacement of the over-aged buses during 2011-12.

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INLAND WATER TRANSPORT

Actual Expenditure 2010-11:Rs. 5.00 lakhs
Approved Outlay 2011-12: Rs.5.00 lakhs

Transferring the subject of Inland Water Transport to Transport Department from Public Works Department (PWD), the State Government has Recently constituted **Inland Water Transport Wing** in the Transport Department.

In pursuance of approval of the State Government, a consultancy firm will be engaged for preparation of Detail Project Report for river Tut and river Tuichawng for introduction of Inland Water Transport.

Therefore, **Rs. 5.00 lakhs** is approved for preparation of DPR for Tut and Tuichawng rivers in the Annual Plan 2011-12.

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MOTOR VEHICLE

Actual Expenditure 2010-11:Rs. 106.08 lakhs
Approved Outlay 2011-12: Rs.130.00 lakhs

There is a Motor Vehicle wing under 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 implements Passenger and Goods (Taxation) Act, 2005.

Scheme envisaged during 2011-12 and outlay approved are as follows:

1. Direction & Administration:

Rs. 114.50 lakhs has been approved for administrative costs of office at State Headquarters and of District level. They are mainly for Salary & wages, TE, MT, OE, publication, rent, maintenance of motor vehicles and purchase of machinery & equipments.

2. Minor Works

The newly opened DTO's offices such as DTOs Office at Mamit and Lawngtlai are still being run at DC complex, and at ASS Office building respectively. Construction of DTO's Office building at Mamit will be undertaken for which, **Rs. 10.50 lakhs** is approved for the year 2011-12.

3. Others

Rs. 5.00 lakhs is also provided for Observation of Road Safety in all District Hqrs, Introduction of Smart Card and Introduction of High Security Plate.

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INFORMATION & COMMUNICATION TECHNOLOGY

Actual Expenditure during 2010-2011 : Rs. 265.44 lakhs
Approved Outlay during 2011-2012 : Rs. 380.00 lakhs

| Abstract of Activities / Programmes (2011-2012) | Rs. in lakhs |
|--|---------------------|
| 1. Information & Communication Technology | - 99.00 |
| 2. Capacity Building & Other Schemes under NeGP | - 159.00 |
| 3. E- Governance | - 4.10 |
| 4. Special Manpower Development | - 0.90 |
| 5. IT Promotional Development | - 1.00 |
| 6. IT Infrastructure Development | - 1.00 |
| 7. Electronics Development (ZENICS) | - 115.00 |
| TOTAL | 380.00 |

Scheme-wise Description :

1. Information & Communication Technology

A sum of Rs. 99.00 lakhs is approved for Salary, Wages, Rent, Travelling Expenses, Medical Treatment, Office Expenses, Advertisement & Publicity and Other Charges.

2. Capacity Building & Other Schemes under NeGP

Under National e-Governance Plan (NeGP), the state Government has taken up various mission mode projects and e-Governance projects such as Capacity Building (CB), Common Service Centre (CSC), State Wide Area Network (SWAN), State Data Centre (SDC) and State Service Delivery Gateway (SSDG) & State Portal (SP). **Rs. 159.00 lakhs** is approved for these projects during 2011-2012.

3. E-Governance

Apart from NEGP scheme, the State Government has taken up various e-Governance projects under the State Plan fund and NEC such as hosting of dedicated web-server for all Government Departments, Secretariat Office Automation including Raj Bhawan, Chief Minister's Office, Assembly Secretariat and Planning Department.

Rs. 4.10 lakhs is approved for E-Governance during 2011-2012.

4. Special Manpower Development

Special Manpower Development is an essential part of the development of IT entrepreneurs for their sustainability in the local market. Under this scheme, the Department has taken up various IT training programmes for educated unemployed youths, women and rural youths, Govt's employees, etc. There are 850 nos of trained students; out of which 400 nos are educated unemployed youths, 200 nos are Women & Rural youths, and the remaining 250 nos are Govt's employees. Due to the effort given by the Department, 100 students got jobs in Gov't and private sector.

Rs. 0.90 lakh is approved for this purpose during 2011-2012.

5. 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. Launching of IT journeys and other forms of awareness campaign across the state in collaboration with NGOs, educational institutions, corporate sector and others are available options to this end. Workshop and Seminar are also one of the important factors for governing IT Promotion in the State.

Rs. 1.00 lakh is approved for IT Seminar/Workshop during 2011-2012.

6. 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.

Rs. 1.00 lakh is approved for upgradation of computer systems.

7. Electronics Development (ZENICS)

The nodal department for ZENICS, a Government undertaken Corporation Limited will be changed from Industries Department to Department of ICT.

Rs. 115.00 lakhs is approved for Electronics Development (ZENICS).

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SCIENCE, TECHNOLOGY & ENVIRONMENT

Actual Expenditure 2010 - 2011 : Rs. 204.00 lakhs
Approved Outlay 2011-12 : Rs. 201.00 lakhs

Abstract of approved annual Plan 2011-12

| SI No | Schemes | Approved Outlay 2011-12 (Rs. in lakhs) |
|--------------|---|--|
| 1 | Direction & Administration | 72.00 |
| 2 | Mizoram Remote Sensing Application Centre | 90.00 |
| 3 | Scientific Research Project | 1.00 |
| 4 | Computer Centres | 2.50 |
| 5 | Science Popularization Programme | 12.00 |
| 6 | Low Head Microturbine Project | 0.50 |
| 7 | Meteorological Centres | 7.50 |
| 8 | Mizoram Science Centre | 10.00 |
| 9 | Establishment of Planetarium | 0.50 |
| 10 | Bioresources Development Centre | 1.00 |
| 11 | Environment Awareness | 4.00 |
| Total | | 201.00 |

Details of Schemes:

1. Direction and Administration

With the creation of a separate Directorate of Science & Technology creation of 3 no. of posts during 2011-12 has been approved. **Rs. 72.00 lakhs** is approved for Salary and wages and for other administrative costs.

2. Mizoram Remote Sensing Application Centre

Mizoram Remote Sensing Application Centre is an autonomous registered society under Science & Technology, Planning Department. 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. **Rs. 90.00 lakhs** is approved for Salary & wages, and other establishment costs.

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 will be continued. **Rs. 1.00 lakh** is provided for 2011-12

4. Computer Centre

Being a Nodal Department for NIC, Government of India, one State Unit of NIC has been established at Aizawl and District Units at 8 Districts of the State. It is necessary to maintain the Centre. **Rs. 2.50 lakhs** is approved for Construction of Trg. Hall at Lunglei during 2011-12.

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 will be continued for which **Rs. 12.00 lakhs** is approved during 2011-12.

6. Low Head Microturbine Projects

Using Crossflow Turbine designed by Department of Science & Technology, Government of India, 50KW Microturbine Project was taken up at Sihmit River near Bulfek Zawl within Champhai District. The expenditure for the Project is shared by Deptt. of Science & Technology, Govt. of India and the State Government in the ratio of 9:1. The Project is expected to be commissioned during 2011-2012. **Rs. 0.50 lakhs** is approved for investigation for new Project.

7. Meteorological Centres

With the approval and Technical Guidance of Regional Meteorological Centre, Guwahati, a Class I Meteorological Observatory was established in Aizawl. One Automatic Weather Station was installed at Lunglei during 2010-11 and it is proposed to install AWS at Champhai during 2011-2012. **Rs. 7.50 lakhs** is approved for purchase of equipments (AWS) during 2011-12.

8. Science Centre

The Mizoram Science Centre at Beraw Tlang, Aizawl was inaugurated on 26th July, 2003, which is well appreciated by all sections of the people. **Rs.10.00 lakhs** has been approved for maintenance of the Centre and for engagement of staff Bus during 2011-12.

9. Establishment of Planetarium

It is felt that a Planetarium may be establish to fulfill the aspiration of the students and the people of the State who are never exposed to such Scientific blessings. Hence, it is proposed that a versatile Planetarium having a sitting capacity of at least 100 be established for which proposal had been submitted to DoNER and was accepted for funding under NLCPR. **Rs. 0.50 lakhs** is provided during 2011-12 for land development.

10. Bio-resources Development Centre

For sustainable development of Bio-resources Centre, the North East Institute of Science & Technology, (NEIST), Jorhat had been engaged for preparation of DPR. **Rs. 1.00 lakh** is provided under this scheme during 2011-12.

11. Ecology & Environment

Rs. 4.00 lakhs is approved for educating the students and public on the importance of clean and healthy environment through seminars/exhibitions in and outside the State during 2011-12.

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PLANNING

Actual Expenditure 2010 - 2011 : Rs. 869.52 lakhs
Approved Outlay 2011-12 : Rs. 5680.39 lakhs

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

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

Details of schemes:

1. Plan Formulation:

This is one of the main functions of the State Planning Board. Efforts are on for computerisation of Plan Formulation during 11th Five Year Plan. **Rs. 216.00 lakhs** has been approved for maintenance of existing staff, engagement of 41 no. of MR workers and other administrative expenses.

2. Monitoring & Evaluation: The Government has attached importance on Monitoring and Evaluation during 11th Five Year Plan so as to ensure successful implementation of various developmental works. As such, one post of Deputy Adviser (M) and the post of Senior Research Officer by way of upgradation of one post of Research Officer were created and filled up at the first instance.

However, creation and filling up of these two posts alone is not sufficient for undertaking effective monitoring and evaluation. It is, therefore, felt necessary to create the under-mentioned posts so that effective monitoring and evaluation of developmental works can be carried out.

| | | |
|----|-----------------------------|---------|
| 1) | Adviser (M) | 1 post |
| 2) | Senior Research Officer (M) | 1 post |
| 3) | Research Officer (M) | 2 posts |

Rs. 194.20 lakhs is provided during 2011-12 for salary, minor works and other office expenses.

3. Other charges:

Divisible outlay of **Rs. 4516.94** has been park under this head to meet any eventualities in the implementation of State Plan Scheme.

4. District Planning Machinery: The Planning Commission, Government of India felt the need for setting up of the District Level Planning Machinery and approved creation of the same for Aizawl, Lunglei and Chhimtuipui Districts as shown below:—

| | | |
|----|-------------------------|-----------|
| 1) | Chief Planning Officer | - 3 posts |
| 2) | Senior Research Officer | - 3 posts |
| 3) | Research Officer | - 3 posts |
| 4) | Lower Division Clerk | - 3 posts |
| 5) | Grade IV staff | - 3 posts |

District Planning Board, Lunglei has already been constituted and made to function under Lungler High Powered Committee.

| | | | |
|----|-------------------------|---|---------|
| 1) | Chief Planning Officer | - | 2 posts |
| 2) | Senior Research Officer | - | 2 posts |
| 3) | Research Officer | - | 2 posts |
| 4) | Lower Division Clerk | - | 2 posts |
| 5) | Grade IV staff | - | 2 posts |

For establishment of District Planning Machinery in other District, a provision of Rs.30.00 lakh is provided during 2011-12 for Salary and other office expenses.

4. Pilot Project: The State Government has already set up District Planning Machinery at Lunglei District as a pilot project. **Rs. 23.25 lakhs** is approved for establishment cost.

5. High Powered Committee, Lunglei: The State Government has provided **Rs. 700.00 lakhs** for implementation of schemes under HPC Lunglei it also includes establishment cost for High Powered Committee, Lunglei during 2011-12.

6. MLA Local Area Development Scheme: The approved outlay for MLA Local Area Development Scheme during 2011-12 is **Rs. 1000.00 lakhs**.

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TOURISM

Actual Expenditure during 2010-2011 : Rs. 425.00 lakhs
Approved Outlay 2011-2012 : Rs.332.31 lakhs

For newly emerging Hill State like Mizoram, the inflow of expenditure from an expansion in tourism services is an important driver of economic development. In Mizoram the exotic and colourful lifestyles of the various tribal groups, the scenic beauty, the rugged hills and the green thick forest are an important tourist attraction in itself. Mobilization of the community to welcome tourists for rural tourism is yet to pick up in the state. The potential of the state has been repeated often, especially its great variety. Mizoram can offer eco-tourism, adventure and wild life tourism. Rs. 332.31 lakhs is the approved outlay for Tourism during 2011-12. Break up of the Annual plan with financial allocation is as shown below:

| Sl.No | Schemes | Outlay 2011-12 (Rs. in lakhs) |
|-------|--------------------------------|-------------------------------------|
| 1 | Direction & Administration | 63.00 |
| 2 | Development of Tourist Centres | 45.71 |
| 3 | Tourist Accommodation | 144.60 |
| 4 | Tourism & Rest House | 51.00 |
| 5 | Promotion & Publicity | 24.00 |
| 6 | Survey & Statistics | 4.00 |
| | Total | 332.31 |

SCHEME-WISE DESCRIPTION

1. Direction & Administration

An amount of **Rs. 63.00 lakhs** only is approved during 2011-2012 for maintenance of 2 nos. of Officers, 2 nos. of existing staff and for creation of 45 new posts.

2. Development of Tourist Centre

(i) **Improvement of internal road for Tourist Resort Berawtlang.** It is proposed that a convention Centre big enough to cater over 1000 people will be constructed within the complex of Tourist Resort at Berawtlang. Such being the case, internal roads within the complex will be improved during 2011-12 for easy and efficient communication.

(ii) **Improvement of internal road and fencing for Tourist Resort Reiek.** The State Government plans to declare this resort as State Recreational Centre. Therefore, construction of internal roads and fencing within the complex will be taken up.

(iii) **Internal Road and fencing for Hmuifang Tourist Resort.** Construction of internal roads and fencing of the resort will be taken up.

(iv) **Internal Road for Tourist Destination Chalfih.** Construction of internal roads and fencing will be taken up.

(v) **Construction of Internal Road and improvement of the compound for Aerosport Complex at Tuirial.** Aero Sport Complex at Tuirial has been developed to promote flying in Mizoram. The urgent need of the complex is to

construct internal roads and improvement of the Compound within the complex for better and efficient communication.

An amount of **Rs. 45.71 lakhs** is approved under this scheme for Minor Works, purchase of materials and other office expenses.

3. Tourist Accomodation

An outlay of **Rs. 144.60 lakhs** has been provided for continuation and maintenance of existing staff (4 nos.) under Tourist Lodges in various locations, for engaging 154 numbers of Muster Roll for all tourist Establishment run by Tourism Department of the State Government and for other Office expenses and minor works.

4. Tourism & Rest House

Rs. 51.00 lakhs is approved for maintenance of the existing staff, other office expenses and minor works.

5. Promotion & Publicity

Four major festivals will continue to be celebrated regularly to attract tourists. In addition, the Department will also participate in National and International Travel & Tourism Fairs and Festivals to showcase our Tourism Products and promote Tourism.

In addition to publication of brochures and Information leaflets the need to promote the Tourism potential of the State has been felt very acutely through publicity in various travel magazines like 'In Flight Magazines', which has wide publicity. Advertisement and Publicity also plays a very important role in the promotion of Tourism.

Rs. 24.00 lakhs has been approved for these purposes during 2011-12.

6. Survey & Statistics

Rs. 4.00 lakhs is approved for maintenance of one staff under this scheme.

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ECONOMICS & STATISTICS

Actual Expenditure 2010-11 : Rs. 242.00 lakhs
Approved Outlay 2011-12: Rs. 240.00 lakhs

Abstract of approved annual plan 2011-12

| Sl No. | Name of Scheme | Approved outlay 2011- 2012 (Rs. In lakhs) |
|----------------|---|--|
| 1 | Direction | 50.40 |
| 2 | Administration | 67.00 |
| 3 | Vital Statistics | 67.00 |
| 4 | Estimation of State Income | 0.10 |
| 5 | Price & Marketing | 21.10 |
| 6 | Public Finance, Socio-Economic and Industrial Statistics | 0.30 |
| 7 | National Sample Survey (NSS) | 16.00 |
| 8 | Computer Service | 3.50 |
| 9 | Mini Press | 12.70 |
| 10 | Training of Statistical Personnel | 0.90 |
| 11 | ISSP | 1.00 |
| Total : | | 240.00 |

Scheme-wise description:

1. Direction

A sum of **Rs. 50.40 lakhs** is approved under this scheme which are mainly for salary of existing staff, Wages, rent, publication and other administrative expenses.

2. Administration

At present, the Department has only three District Offices viz. Aizawl, Lunglei and Saiha. Creation of three District Offices is under active consideration. **Rs. 67.00 lakhs** is also approved under this scheme for salaries, wages, medical treatment, TE, OE during Annual Plan 2011-2012.

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 department of Economics and Statistics, Government of Mizoram. **Rs. 67.00 lakhs** is approved for continued operation of the system during 2011-12 which are mainly for salary, 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 lakhs** is approved for survey, collection of data and processing during Annual Plan 2011-2012.

5 Price and Market 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 Government of India will be continued as usual for which **Rs. 21.10 lakhs** is approved for salary, TE and OE during 2011-12.

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

Rs. 0.30 lakhs is provided for public finance analysis, survey and data collection of socio-economic review and survey of industrial statistics in Mizoram during Annual Plan 2011-12.

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 re-imbursed by Government of Mizoram. A sum of **Rs. 16.00 lakhs** is approved for salaries, traveling expenses and office expenses during Annual Plan 2011-2012.

8 Computer Service/Information Technology

Rs. 3.50 lakhs is approved for strengthening the Computer Wing during 2011-2012

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. **Rs. 12.70 lakhs** is approved for salary, TE and OE during 2011-12.

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. 0.90 lakhs** is approved for training of 60 personnel from Primary to Officer level during Annual Plan 2011-2012.

11. Improvement of statistical System in Mizoram (ISSP)

This is a project undertaken by Government of India with funding pattern of 98:2. During 2011-12 a minimum of Rs. 13.20 lakhs is estimated to be required as State share. However, due to shortage of fund a token provision of Rs.1.00 lakhs only is provided as State share during 2011-12.

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FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS

Actual Expenditure during 2010-2011 : Rs. 345.60 lakhs
Approved Outlay 2011-12 : Rs. 358.00 lakhs

Introduction

To ensure food security in Mizoram through efficient Public Distribution System, Department of Food, Civil Supplies & Consumer Affairs have a large networks of operation consisting 9 (nine) District Offices, 1 (one) Sub-Divisional Office, 9 (nine) Public Distribution Centres, 18 (eighteen) Sub-Distribution Centres and 95 (ninety five) Supply Centres.

The approved outlay during 2011 - 2012 is Rs. **348.00 lakhs** which are mainly for maintenance of existing 38 posts of various categories of officers and staff, maintenance of 6 heavy vehicles and 5 nos. of light vehicles. Besides provision is made for construction of approach roads, renovation and maintenance of 154 nos of Godowns and 237 nos of staff quarters in various Supply Centres.

The break up of the approved total outlay of Rs.**358.00 lakhs** is as follows :

| Sl.No | Schemes | Outlay 2011-12 (Rs. in lakhs) |
|--------------|-------------------------|---|
| 1 | Civil Supplies | 153.94 |
| 2 | Storage and Warehousing | 35.50 |
| 3 | Consumers Affairs | 67.40 |
| 4 | Food subsidies | 62.90 |
| 5 | Natural Calamity Relief | 7.16 |
| 6 | Annapurna scheme | 31.00 |
| 7 | Rural Godown | 0.10 |

Scheme-wise description of approved annual Plan 2011-12

1. Civil Supplies

Rs.153.94 lakhs has been approved during the Annual Plan 2011 – 2012 for maintenance of 14 no. of existing staff, maintenance of six no. of heavy vehicles and 5 no. of light vehicles, maintenance of weighbridge, Office expenses, material & supplies and traveling expenses.

2. Storage and Warehousing

Rs. **35.50 lakhs** is approved for the Annual Plan 2011 – 2012 for maintenance of 13 existing staff and other Office expenses.

3. Consumer Affairs

An amount of **Rs. 33.00 lakhs** is approved for maintenance of the **State Commission** which includes Salary of the President, six nos. of existing staff, wages of M.R. employees, and other Office expenses.

An amount of **Rs.34.40 lakhs** in the Annual Plan 2011– 2012 is also approved for maintenance of 5 nos. of regular staff and 5(five) M/R, other Office expenses and for meeting the expenses of sitting allowances of the member of **District Forum**.

4. Food Subsidies

The State Government is maintaining 154 Supply Godowns, 237 staff quarters and 13 Office Buildings. Most of the Godowns, quarters and Offices Buildings are constructed more than 15 years ago and they require repair and renovation for proper storage of foodstuffs and for accomodation.

Rs.62.90 lakhs is provided under this scheme to take up repair and renovation of Godowns, Staff Quarters, Improvement of approach Roads and Offices during the Annual Plan 2011 – 2012.

5. Natural Calamity Relief

2% of the Budget allocation i.e. **Rs. 7.16 lakhs** is being set aside for natural calamity relief fund during the year 2011 – 2012

6. Annapurna

Govt.of India has been providing Welfare Scheme for distribution of 10 Kgs Rice each month free of cost to selected destitute Senior Citizen above 65 years of age who have not received any old age pension from the Social Welfare Department. As such, 2587 beneficiaries have been identified for which **Rs.31.00 lakhs** is provided for execution of this scheme during 2011-2012 for purchase of Rice and payment of carriage charge only.

7. Rural Godown

Rs.00.10 lakhs is provided during the Annual Plan 2011 – 2012 as a token provision for this scheme.

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LAI AUTONOMOUS DISTRICT COUNCIL

Actual expenditure 2010-11:Rs. 2327.00 lakhs
Approved Outlay 2011-12: Rs. 2216.00 lakhs

The Lai Autonomous District Council (LADC) was constituted on 29th April 1972, it is located in the Southern part of the state and share political boundary in the east with Myanmar and Mara Autonomous District Council (MADC), in the west with Chakma Autonomous District Council (CADC), in the north with Lunglei Administrative District and in the south with Myanmar. The Lai Autonomous District Council covers an area of 1870.75 km with a population of 73,620 as on April 2008 and its density is 39 persons per Sq Km. The entire population belonged to Schedule tribe.

The main occupation of the people of LADC is agriculture having rice as its staple food. Other crops like ginger, sesamum, banana, chili, pine apple, orange, manga etc are also cultivated. The Council also possesses rich natural resources of self generating bamboo forest as well as thick tropical forest. The highest mountain in the state of Mizoram 'Phawngpui' with its Phawngpui National Park and Ngengpui Wildlife Sanctuary are located within this Council.

1 Abstract of Annual Plan 2011-12 :

| Sl.No | Item/Head of expenditure | Approved Outlay 2011-12 (Rs.in lakhs) |
|--------------|---|--|
| 1 | Salary | 1240.00 |
| 2 | Pay arrear | 252.00 |
| 3 | Wages | 27.20 |
| 4 | Office expenses | 20.30 |
| 5 | Traveling expenses | 25.85 |
| 6 | Training expenses | 9.80 |
| 7 | Contingencies | 3.00 |
| 8 | Rent | 18.00 |
| 9 | Medical Treatment | 9.40 |
| 10 | Purchase/Maintenance of vehicles | 59.30 |
| 11 | Work component/minor works (including Rs. 175.00 lakhs under 13 th FC award | 551.15 |
| TOTAL | | 2216.00 |

2. Sectoral Allocation

A sum of **Rs.2216.00** lakhs is approved in the Annual Plan, **2011-2012** which includes **Rs. 175.00 lakhs** for infrastructure schemes under 13th Finance Commission Award. The sector-wise breakup is given below:-

| Sl.No. | Name of Sector | Approved Outlay 2011-2012 (Rs. in lakhs) |
|--------|---------------------------|---|
| 1. | Agriculture | 31.40 |
| 2 | Horticulture | 32.30 |
| 3 | Fishery | 32.20 |
| 4 | Public Health Engineering | 57.00 |
| 5 | Industry | 41.30 |

| | | |
|----|-------------------------------|----------------|
| 6 | Sericulture | 10.10 |
| 7 | Animal Husbandry & Vety. | 24.10 |
| 8 | Art & Culture | 52.00 |
| 9 | Information & Public Relation | 24.90 |
| 10 | Social Welfare | 55.00 |
| 11 | Soil Conservation | 35.00 |
| | Local Administration | |
| | (a) Urban Development | 10.00 |
| | (b) Minor works | 33.00 |
| | (c) Sanitation | 60.40 |
| 12 | Forest | 87.50 |
| 13 | Road Transport | 32.20 |
| 14 | Sports & Youth Services | 37.50 |
| 15 | Co-Operation | 17.30 |
| 16 | Public Works | 339.98 |
| 17 | Planning & Development | 227.82 |
| 18 | Education | |
| | (a) Middle School | 260.50 |
| | (b) Primary School | 632.00 |
| 19 | Rural Development | 69.50 |
| 20 | Water Ways | 13.00 |
| | GRAND TOTAL :: | 2216.00 |

3. Works under 13th FC award

Out of the fund of **Rs. 175.00 lakhs** earmarked under 13th Finance Commission award the Council proposed to construct CEM's Office, 2 no. of EM's Quarter and LADC Hall on continuous basis.

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MARA AUTONOMOUS DISTRICT COUNCIL

Actual Expenditure during 2010-2011 : Rs. 1782.00 lakhs

Approved Outlay 2011-12 : Rs. 1813.00 lakhs

INTRODUCTION :

By the provisions of paragraph 20-B of the Sixth Schedule to the CONSTITUTION OF INDIA, LAKHER REGIONAL COUNCIL along with PAWI AND CHAKMA REGIONAL COUNCIL were elevated to the status of District Council with effect from the 29th April, 1972 under the MIZORAM DISTRICT COUNCIL (miscellaneous Provision) order 1972. Thus, the LAKHER AUTONOMOUS DISTRICT COUNCIL came into existence and was re-named as the MARA AUTONOMOUS DISTRICT COUNCIL from 1st May 1989. The area of the Council is 1445 sq. Kms. with a population of 51,073 as per latest Census. It is lying on the South-eastern corner of Mizoram, bordered by MYANMAR on the east and south and Lai Autonomous District council on the west. 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 sugar cane , maize, potatoes, groundnut, coffee, pepper, ginger, etc. in their jhum lands. They also reared all kinds of domestics' animals.

Abstract of approved Annual Plan 2011-12:

| Sl.No | Head of Accounts | Approved Outlay 2011- 12 (Rs. in lakhs) |
|--|----------------------------------|--|
| 1 | 2 | 3 |
| 1 | Salary | 803.33 |
| 2 | Wages | 63.94 |
| 3 | Travelling Expenses | 23.95 |
| 4 | Office Expenses | 36.26 |
| 5 | Maintenance of Vehicle | 53.45 |
| 6 | Works (including maintenance) | 832.07 |
| | Grand Total | 1813.00 |
| <u>NUMBER OF POSTS MAINTAINED</u> | | |
| 1 | Regular Posts : | Nos. |
| | a) Group 'A' | 19 |
| | b) Group 'B' | 46 |
| | c) Group 'C' | 230 |
| | d) Group 'D' | 184 |
| | Total of regular posts | 479 |
| 2 | Total No. of Muster Roll Workers | 131 |

BRIEF SECTOR-WISE DESCRIPTION & OUTLAY

1. **ENVIRONMENT & FOREST :** The Approved work schemes in this sector are conservation of flora & fauna of Mara Autonomous District Council area by conserving the natural forest, afforestation of degraded forest. The project aims at creation of plantation. Another project is protection of wildlife within protected forest as well as non-protected forest. For these projects cost Rs. 24.05 Lakhs is set aside. A part from this Rs. 37.15 Lakhs is set aside for administrative costs; purchase Arms & Ammunition, maintenance of vehicle. Total outlay for Environment & Forest sector is **Rs. 61.20 Lakhs**
2. **ARTS & CULTURE:** The Approved Schemes in this sector are promotion of Mara culture, folk lore, dances, music and literature. Preservation, collection and dissemination of Mara cultural values are the main objectives of these projects. For these, Rs. 18.70 Lakhs is set aside for Research Investigation, Organisation of Cultural Meets, Seminar and publication of Books/Magazines, purchase of musical instruments, cultural dresses, and assistance to local artists and formation of cultural troupe, etc. Besides these, Rs. 26.30 lakhs is set aside for Administration cost. Thus, total outlay for Art & Culture is **Rs. 45.00 Lakhs.**
3. **RURAL DEVELOPMENT :** The Approved work schemes for this sector are construction of Rural Communication, Rural Housing Schemes, Community Development and establishment of Information Publicity Wing and Information & Technology (RTI) wing. For these Rs. 108.00 Lakhs is earmarked. A part from these, Rs. 149.89 Lakhs is earmarked for administrative costs, Maintenance of Mara House at Aizawl, Main Offices and Quarters etc. The total outlay for Rural Development sector is **Rs. 257.89 Lakhs**
4. **AGRICULTURE & HORTICULTURE :** From Agriculture sector the following work schemes will be taken up during the year. Land development for WRC, construction of irrigation, construction of Agriculture Link roads, purchase of plough animals and power Tiller. For these, Rs. 61.68 Lakhs is earmarked. A part from these, Rs. 83.57 Lakhs is earmarked for Administrative cost, Seeds collection, Training expenses, etc. Thus, the total outlay for Agriculture & Horticulture sector is **Rs. Lakhs 145.25**
5. **SOIL & WATER CONSERVATION :**The Approved work schemes in this sector are construction of Hill Terrace for rice cultivation, creation of Coffee Plantation and other cash crops, creation of Permanent Nursery and construction Check dam for prevention of soil erosion. For these, Rs. 19.50 Lakhs is earmarked. A part from these, Rs. 45.36 Lakhs earmarked for Administrative costs and seeds collection etc. Thus, the total outlay for Soil sector is **Rs. 64.86 Lakhs**
6. **SOCIAL WELFARE :** Under this sector, various schemes will be taken up during 2009-10 such as Assistance to Motherless Babies, handicapped persons, poor patients, Old age pension, NGOs, procurement of socially needed materials for distribution etc For these, Rs. 11.80 Lakhs is earmarked. Besides these Rs. 23.57 Lakhs is earmarked for administrative costs. Thus the total outlay for Social Welfare sector is **Rs. 35.37 Lakhs.**
7. **AH & VETY :** The Approved work schemes for this sector are Cattle development, Poultry development, Piggery development and establishment of AH & VETY Dispensary for Animal Husbandry. For these, Rs. 16.80 Lakhs

- is earmarked. Besides these, Rs. 31.19 Lakhs is earmarked for Administrative costs, maintenance of existing VETY FARM at Saiha and Procurement of medicines etc. Thus, the total outlay for AH & VETY sector is **Rs. 47.99 Lakhs**
8. **INDUSTRY:** The Approved work schemes for this sector are construction of building for Weaving Centre for imparting Training. Procurement of Weaving Machines and equipment for artisans. For these Rs. 9.40 Lakhs is earmarked. Besides these, Rs. 25.90 Lakhs is earmarked for administrative costs and procurement of Carpentry tools. Thus, the total outlay for INDUSTRY sector is **Rs. 35.30 Lakhs**.
 9. **FISHERY :** The Approved work schemes for this sector are construction of Fishery ponds for departmental as well as Private Farms, Assistance to existing Fish Farmers and procurement of Fish seeds, etc. For these Rs. 55.50 Lakhs is earmarked. Besides these, Rs. 15.65 Lakhs is set aside for Administrative and imparting Training etc. Thus, the total outlay for Fishery sector is **Rs. 71.15 Lakhs**
 10. **PHE :** The Approved work schemes for this sector are construction of RCC Water Tank at Villages and construction of Water points at Villages within Mara autonomous District Council area. For these, Rs. 19.00 Lakhs is earmarked. A part from these, Rs. 23.00 Lakhs is set aside for Administrative costs and procurement of plumbing tools. Thus, the total outlay for PHE sector is **Rs. 41.00 Lakhs**
 11. **SERICULTURE :** The Approved work schemes for this sector are creation of Mulberry Plantation and construction of rearing houses. For these, Rs. 19.44 Lakhs is earmarked for administrative cost. Besides, these Rs. 4.14 Lakhs is set aside for procurement of equipments and maintenance of seed farm at Thosai and assistance to individual rearers. Thus, the total outlay for Sericulture sector is **Rs. 23.58 Lakhs**
 12. **LAD :** The Approved work schemes for this sector are construction of Slaughter House, Market Sheds, Urinal Sheds, Latrine, Dustbin, Village resettlement, clearance of Graveyards etc. For these, Rs. 93.80 Lakhs is earmarked. A part from these, Rs. 83.79 Lakhs is set aside for Administrative costs and village council election. Thus, the total outlay for LAD is **Rs. 177.59 Lakhs**
 13. **ROAD TRANSPORT :**The Approved work schemes of this sector are purchase of Vehicles, POL and Drivers' Uniform etc. For these, Rs. 17.00 Lakhs is earmarked. A part from these, Rs. 28.39 Lakhs is set aside for Administrative costs. Thus, the total outlay for Road Transport sector is **Rs. 44.39 Lakhs**
 14. **SPORTS & YOUTH SERVICES :** The Approved work schemes for this sectors are construction of Pavilions, Organisation of competitive games , assistance to Sporting Clubs & Individuals, Training and coaching expenses etc. For this, Rs. 17.90 Lakhs is earmarked. A part from these, Rs. 21 Lakhs is set aside for Administrative costs. Thus, the total outlay for Sports & Youth Services sector is **Rs. 38.90 Lakhs**.
 15. **CO-OPERATION :** The Approved work schemes for this sector are establishment and assistance to Co-operative Societies to encourage setting up of various trades. For these, Rs. 3.50 Lakhs is earmarked. A part from these, Rs. 5.26 Lakhs is set aside for Administrative costs, conduct of

training and seminars etc. Thus, the total outlay for Co-operation sector is **Rs. 8.76 Lakhs.**

16. **PUBLIC WORKS DEPARTMENT** :The Approved work schemes for this sector are construction of roads for connectivity of Villages within Mara Autonomous District Council area, construction of Buildings for Offices and Quarters. Construction of stone steps and side drains etc. For these, Rs. 129.50 Lakhs is earmarked while Rs. 61.98 Lakhs is set aside for administrative costs. Apart from these, 100.00 lakhs and 50.00 lakhs (Thirteen Finance Commission grant) has been earmarked for the construction of CEM Bungalow and RO Office at Tipa. Thus, the total outlay for PWD is **Rs. 341.48 Lakhs.**
17. **WATER WAY (INLAND) :** The Approved work schemes for this sector are clearance of rivers courses and purchase of Boats. For these Rs.5.30 Lakhs is earmarked. A part from these, Rs. 19.50 Lakhs is set aside for administrative costs. Thus, the total outlay for Water Way is **Rs. 24.80 Lakhs.**
18. **EDUCATION :** The Approved work schemes of this sector are construction of School Buildings, Organisation of Zonal Sport, Seminar, Training, Operation Black Boards, Adult Education Programme and repairing of School Buildings etc.. For these, Rs. 67.95 Lakhs is earmarked. A part from these, Rs. 280.54 Lakhs is set aside for administrative costs. the total outlay for Education and Human Resources sector is **Rs. 348.49 Lakhs.**

Hence, total Approved outlay for 18 sectors (Departments) during the Year 2010-2011 is **Rs. 1,813.00 Lakhs.**

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CHAKMA AUTONOMOUS DISTRICT COUNCIL**Actual Expenditure during 2010-2011 : Rs. 106.00 lakhs****Approved Outlay 2011-12 : Rs.1410.00 lakhs**

The Chakma Autonomous District Council was created in 1972 comprising of a portion of Chakma inhabited area of the erstwhile Pawi-Lakher Regional Council, leaving aside about 60% of Chakma Population outside its umbrella! It has an area of about 1500 Sq. Kames. (Approximate) with a population of 34,528 souls as per 2001 census.

Abstract of approved Annual Plan 2011-12

| Sl.No. | Head of Account/scheme | Approved Annual Plan, 2011-2012 (Rs. in lakhs) |
|----------------------|-------------------------------|---|
| 1. | Salary including arrear | 894.27 |
| 2. | TA/DA | 30.00 |
| 3. | Office Expenses | 11.68 |
| 4. | Maintenance of vehicle | 20.00 |
| 5. | Training Expenses | - |
| | Total of Sl.No. 1 –5 | 955.95 |
| 6. | Works (Including Maint.) | 454.05 |
| GRAND TOTAL : | | 1410.00 |

NUMBER OF POSTS MAINTAINED:

| | | |
|----|-------------------------------|------------|
| 1. | <u>Regular Posts:</u> | |
| a) | Group - 'A' | 10 |
| b) | Group - 'B' | 42 |
| c) | Group - 'C' | 165 |
| d) | Group - 'D' | 39 |
| e) | Hindi Teacher | 10 |
| | <i>Total of regular post.</i> | <i>256</i> |
| 2. | Total No. of Work Charge Post | 4 |
| 3. | Total No. of Fixed Pay | 80 |

A sum of **Rs.1410.00** lakhs is approved in the Annual Plan, **2011-2012** which includes **Rs. 300 lakhs** for infrastructure schemes under 13th Finance Commission Award. The sector-wise breakup is given below:-

| Sl.No. | Name of Sector | Approved Outlay 2011-2012 (Rs. in lakhs) |
|---------------|----------------------------|---|
| 1. | Agriculture & Horticulture | 30.34 |
| 2. | Fishery | 5.84 |
| 3. | Public Health Engineering | 30.37 |
| 4. | Industry | 25.75 |
| 5. | Sericulture | 10.52 |
| 6. | Animal Husbandry & Vety. | 53.79 |
| 7. | Art & Culture | 29.29 |

| | | |
|-----|---------------------------------|----------------|
| 8. | Social Welfare | 23.10 |
| 9. | Soil Conservation | 19.20 |
| 10. | Local Administration | 21.57 |
| 11. | Forest | 16.42 |
| 12. | Road Transport | 65.25 |
| 13. | Sports & Youth Services | 4.53 |
| 14. | Co-Operation | 0.20 |
| 15. | Public Works | 331.76 |
| 16. | Education | 621.97 |
| 17. | Adult Education | 0.20 |
| 18. | District School Education Board | 5.00 |
| 19. | Rural Development | 18.08 |
| 20. | Water Ways | 6.42 |
| 21. | Planning & Development | 77.30 |
| 22. | Information & Public Relation | 11.70 |
| 23. | Land Revenue | |
| | (a) Settlement | 1.00 |
| | (b) Taxation | 0.40 |
| 24. | Relief & Rehabilitation | - |
| | GRAND TOTAL :: | 1410.00 |

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LEGAL METROLOGY

Actual Expenditure during 2010-2011 : Rs. 106.00 lakhs

Approved Outlay 2011-2012: Rs. 110.00 lakhs

ABSTRACT OF APPROVED ANNUAL PLAN 2011-2012

| Sl. No. | Name of Schemes | - | Approved Outlay (Rs. in lakhs) |
|--------------|-------------------|---|--------------------------------------|
| 1. | Administration | - | 106.00 |
| 2. | Supply & Material | - | 2.00 |
| 3. | Minor Works | - | 2.00 |
| TOTAL | | | 110.00 |

DETAILS OF BREAK-UP OF FUNDS FOR VARIOUS SCHEMES

1. **Administration** : An outlay of Rs. 106.00 lakhs is approved for expenditures towards Salary, Wages, Medical Treatment, Travelling Expenses, Office Expenses, Rent, etc.

2. **Supply & Material** : Date Stamps and Date Plugs are Statutory requirement of each Inspector of Legal Metrology every year. Besides this, the Department required to purchase different statutory instruments for the effective Enforcement of Weights' & Measures' Acts & 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. It is also approved to upgrade the Laboratory at Aizawl, Lunglei, Saiha and Champhai. As such Rs. 2.00 lakhs is approved for Supply and Material.

3. **Minor Works** : Offices and Staff quarters at Saiha, Champhai, Kolasib, Mamit and Test Kit Garage at Aizawl needs annual repair. Rs. 2.00 lakhs is approved for Minor Works.

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LAW AND JUDICIAL

Actual Expenditure during 2010-2011 : Rs. 118.15 lakhs
Approved Outlay 2011-12 : Rs. 135.00 lakhs

Abstract of the Draft Annual Plan 2011 – 2012

| <u>(Rs in lakhs)</u> | | |
|----------------------|---|----------|
| (a) | Development of infrastructural facilities for the Judiciary | Rs 34.00 |
| (b) | Information Technology in Courts | Rs 1.00 |
| (c) | Publication | Rs 15.00 |
| (d) | Registration of Marriages | Rs 37.00 |
| (e) | Contribution to NEJOTI | Rs 3.00 |

Schemes envisaged during 2011-12

1. Development of infrastructural facilities for the Judiciary

For development of infrastructural facilities of the Judiciary. Construction of District Court building and residential quarters for Judicial Officer's have been taken up under Centrally Sponsored Scheme on 90:10 sharing basis between the Central Govt. and State Govt. w.e.f. 2011 – 2012. **Rs. 34.00 lakhs** has been approved for State Matching Share.

2. Information Technology in Courts :-

Law and Judicial Department have taken up Computerization of Courts on 50-50 sharing basis between the Central Govt. and State Govt. since 2000-2001 and all Courts are partly computerized. Computerization of Capital City Courts is being taken up by the Govt. of India, Department of Justice in consultation with NIC. For this purpose, **Rs. 1.00 lakh** is approved for the Annual Plan 2011 – 2012.

3. 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 prolonged demands from the public can be met. **Rs 15.00 lakhs** have been approved for this purpose during the Annual Plan 2011 – 2012.

4. Registration of Marriage

In pursuance to the direction of Hon'ble Supreme Court, Law and Judicial Department opened the office of Registrar General of Marriages under the Mizoram Compulsory Registration of Marriages Rules, 2007. **Rs 37.00 lakhs** have been approved for establishment costs.

5. Contribution to NEJOTI :-

With a view to impart quality training on administration of Justice to the Judicial Officers, Law and Judicial Department have been contributing annually to NEJOTI. During 2011 – 2012, the Department will contribute **Rs 3.00 lakhs** to NEJOTI.

6. 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. **Rs 21.38 lakhs** have been approved for establishment costs.

7. I.G. of Property Registration

Law & Judicial Department runs Property Registration Counter at Aizawl which is manned by 6 (six) Data Entry Operator and 1 (one) Peon until transfer of the subject from Law & Judicial Department to Land Revenue & Settlement Department. **Rs 4.62 lakhs** have been approved for wages.

8. Fast Track Court

The State Govt. has agreed to the decision of the Hon'ble Gauhati High Court vide/Annexure – E, to extend the term of Fast Track Court for another 1(one) year w.e.f 1.4.2011 – 31.3.2012 at the first instance. The Central Govt. has also asked all the State Govt. to fund these Courts from the financial year of 2011-12. **Rs 19.00 lakhs** have been approved for establishment costs.

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SCHOOL EDUCATION

Actual Expenditure during 2010-2011 : Rs. 12912.85 lakhs
Approved Outlay 2011-12 : Rs. 14,941 lakhs

Introduction

The development of human resources and basic services is of prime importance. While the literacy rate is high, the employability of the youth in the State in skill-intensive activities and within the manufacturing and service sectors is not very high. Despite the expansion of educational infrastructure and impressive literacy rates and pupil teacher ratios in the state, the standard of education in Mizoram is generally low, this calls for a vast improvement in the quality of education, infrastructure and facilities at all levels, so that children and youth have access to good quality education that will place them on par with the best in the rest of the country.

At present, the school education in the State of Mizoram is divided into the following stages :

| | | | | |
|-------|-------------------------|---|---|----------------|
| (i) | Primary | - | - | Classes I-IV |
| (ii) | Middle (Upper Primary- | | | Classes V-VII |
| (iii) | Secondary (High School) | | | Classes VIII-X |
| (iv) | Higher Secondary | | | Classes XI-XII |

The approved outlay for the Annual Plan 2011-12 is Rs. 14,941 lakhs which includes Rs.1615 lakhs Special Central Assistance for State Matching Share of Midday Meal Scheme, SSA and RMSA, Rs1250.00 lakhs for establishment of Sainik School under XIIIth FC Award and Rs. 100 lakhs for Elementary Education under XIIIth FC Award.

Abstract of Approved Annual Plan 2011-12

| Sl.No | Scheme | Approved Outlay 2011-12 (Rs. In lakhs) |
|--------------|-----------------------------------|--|
| 1 | Elementary Education | 8,456.65 |
| 2 | Secondary Education | 4,766.75 |
| 3 | Adult Education & RFLP | 79.10 |
| 4 | Language Development | 1,426.00 |
| 5 | Direction and Administration | 49.00 |
| 6 | Statistics & Educational Survey | 27.00 |
| 7 | Mizoram Board of School Education | 80.00 |
| 8 | Physical Education | 56.50 |
| Total | | 14,941.00 |

Scheme-wise description

1. Elementary Education

With the implementation of Sarva Shiksha Abhiyan and its various interventions the State has made a tremendous progress in the field of Elementary Education during the last 5 years. However one of the challenges that remains to be done is quality education for all.

As per Statistical Record for the year 2009-10, there are **865** Govt. Primary Schools with **3914** Teachers managed by the State government under the School Education Department. There are also **640** Govt. and Govt.

Aided Middle Schools with **4160** Teachers under State Government management.

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' office at Lunglei North, Lunglei South, Serchhip, Champhai and Kolasib are having their own buildings. The rest of the 14 Sub-Divisions are having no buildings of their own in the entire State. Construction of 14 nos. of SDEO Offices as well as quarters are the urgent need of the Department.

Sarva Shiksha Abhiyan (SSA)

SSA is being implemented in Mizoram since 2001-2002 with an effort to universalize Elementary Education by Community-Ownership of the school system in a mission mode. The project is being implemented with the objective of providing effective and relevant elementary education for all children between 6 - 14 years Age Group by 2011.

Achievement under SSA

- The SSA Mission has distributed Free Text Books to 1256229 (cumulative) number of students till date.
- SSA has identified 6769 children with special needs in the state, out of which 6671 children were enrolled in schools and 81 CWSN (Children With Special Needs) were provided home based education.
- 405 ECCE centres have been established with enrolment of 10495 children below 6 years of age.
- Maintenance Grant has been given to all Government Schools @ Rs. 0.075 lakhs.
- 17 Girls' hostels have been established with total enrolment of 418 girl students free of costs at all districts of Mizoram.
- 216 Sports Centres were opened under SC/ST Education for retention at elementary stage and 8456 students were enrolled and at the same time, 8 Sports Hostels were opened in all Districts (1 Hostel each) with total enrolment of 216 students.
- 140 Computer Education Centres were opened in collaboration with AICES Infotech Pvt. Ltd., Kolkata and Computer-Aided Teaching (CAT) has been started in 50 selected Middle Schools since 2008 in collaboration with JIL Information Technology, Uttar Pradesh.

New initiative under SSA

- Opening of new LPS in Lunglei District to cater to the needs of the then migrating population who have now settled down.
- Opening of Class – VIII in **338** eligible UPS/habitations where provision for access to Class – VIII is not available.

Midday Meal Scheme

The State Government started providing Mid-Day Meal to students of Primary Schools and Middle Schools till date without interruption. During the academic session of 2009-2010, as many as 1,09,339 no. of students enjoyed Mid-Day Meal, of which 1430 students are from Primary Schools and 53,937 students are from Middle Schools.

The Scheme has enormous positive impact on student enrolment, attendance, retention, learning and achievement level, in reduction of drop out rate and increase in nutritional status.

An amount of **Rs. 8,456.65 lakhs** has been approved for implementation of schemes under Elementary Education Break up of which is as below:

| Sl.No | Particulars | Approved outlay 2011-12 (Rs. In lakhs) |
|-------|---|--|
| 1 | Direction & Administration : Wages, OE and other charges | 35.00 |
| 2 | Inspection : Wages, OE,TE & purchase of computer and its peripherals | 50.00 |
| 3 | Govt. Primary Schools: Maintenance of 175 no. of existing staff, regularisation of 86 no. of Non Govt. Primary School teachers and other office expenses. | 183.25 |
| 4 | Non-Govt. Primary School : Maintenance of 86 no. of existing staff | 69.00 |
| 5 | Govt. Middle School : Maintenance of 1439 no. of existing staff and other Admn. Costs | 4523.80 |
| 6 | Non Govt. Middle School: Grant in aid for 498 staff, DCRG and CPF | 900.00 |
| 7 | Supply of typewriters & Duplicating machines, minor works, maintenance of K-YAN project | 37.50 |
| 8 | For SSA State Matching Share (earmarked) | 1000.00 |
| 9 | Midday- Meal Scheme : 1957 no. of schools | 307.50 |
| 10 | 13 th Finance Commission award: a) Establishment of Sainik School b) Elementary Education | 1250.00 100.00 |

2. Secondary Education

There are at present **521** Secondary Schools (High Schools) of which **199** are Government, **9** Deficit status, **129** Adhoc Aided Schools **30** Lump-sum Grant-in-Aid High Schools. There are also **95** Higher Secondary Schools (CI – XI to CI – XII) of which **21** are managed by State Government, **7** Deficit status, **13** Adhoc Aided and **12** Lump-sum Grant-in-Aid Higher Secondary Schools.

Rashtriya Madhiyamik Shiksha Abhiyan (RMSA) :

The objective of the scheme is to achieve a Gross Enrolment Ratio (GER) of 75 % for Class IX - X within 5 years by providing a Secondary School within a reasonable distance of every habitation, to improve quality of education imparted at Secondary level by making all Secondary Schools conformed to prescribed norms, and to remove gender, socio-economic and disability barriers and to make universal access to Secondary level education by 2017, i.e., by the end of 12th Five Year Plan and Universal Retention by 2020.

An outlay of **Rs. 4,766.75 lakhs** has been approved for implementation of schemes under Secondary Education Break up of which is as below:

| Sl.No | Particulars | Approved outlay 2011-12 (Rs. In lakhs) |
|-------|---|--|
| 1 | Govt. High School : Maintenance of 329 no. of existing staff, regularisation of 113 no. of contract teachers, Admn. Costs and minor | 991.00 |

| | | |
|---|---|---------|
| | works | |
| 2 | Govt. Higher Secondary School : Maintenance of 276 no. of existing staff and other Administrative costs | 770.00 |
| 3 | Inspection | 30.40 |
| 4 | Non Govt. High School : Grant in aid for maintenance of existing staff, CPF | 1900.00 |
| 5 | Non Govt. Higher Secondary School : Grant in aid for maintenance of existing staff, CPF | 760.35 |
| 6 | Matching share of RMSA | 315.00 |

3. Adult Education

The central Government introduced a scheme called Continuing Education Programme in the year 1997-1998 under Centrally Sponsored Scheme (CSS). 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. **Rs. 78.10 lakhs** has been approved for Grant in aid to Continuing Education Programme, Special Literacy Drive, publication of 'Meichher' magazine and other Admn. Costs during 2011-12.

4. Language Development

An outlay of **Rs. 1,426.00 lakhs** is approved during 2011-12 for implementation of the following:

- (i) Maintenance of 567 no. of Hindi teachers
- (ii) Maintenance of Special Hindi School (M.I.C.E)
- (iii) Grant in aid to Mizoram Hindi Prachar Sabha.

5. Physical Education

An outlay of **Rs. 56.50 lakhs** has been approved under this scheme for organising schools games and sports, training, participation in National School Games, purchase of sport goods and other Administrative costs during 2011-12.

6. Statistics & Educational Survey

Rs. 27.00 lakhs is approved for purchase of computers and its peripheral, publication of Data, training and other office expenses.

7. Direction & Administration

Rs. 49.00 lakhs is approved for Administrative costs, minor works, award to teachers and grant to Education Reform Commission.

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STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING

Actual Expenditure during 2010-2011 : Rs. 587.03 lakhs
Approved Outlay during 2011-2012: Rs. 620.00 lakhs

Introduction

S.C.E.R.T in Mizoram has been implementing various innovative schemes and programmes covering right from the Early Childhood and Care Education to Higher Secondary Education and all Teachers Education Programmes.

| Abstract of Schemes under Annual Plan 2011-2012 | Rs in lakhs |
|--|---------------------|
| Research & Training (SCERT) | - Rs. 348.30 |
| Research & Training (Science Promotion) | - Rs. 63.20 |
| ICT | - Rs. 0.30 |
| IEDSS | - Rs. 5.50 |
| Teachers' Training (DIET) | - Rs. 68.70 |
| Teachers' Training (DRC) | - Rs. 15.50 |
| English Teaching | - Rs. 11.00 |
| Teachers' Education | - Rs. 24.00 |
| Govt. Secondary School (VSE) | - Rs. 83.50 |
| TOTAL | - Rs. 620.00 |

SCHEMES/PROGRAMMES TO BE IMPLEMENTED

1. Research & Training (i) S.C.E.R.T

Break up of the scheme is as below:

| Sl. No | Particulars | Outlay 2011-12 (Rs. In lakhs) |
|---------------|--|--------------------------------------|
| 1 | Salary of 6 nos. of posts | 20.00 |
| 2 | Wages for 7 (seven) muster roll/contract basis posts. | 1.60 |
| 3 | Medical Treatment | 20.00 |
| 4 | Rent , Office Expenses, TE and purchase of materials | 22.70 |
| 5 | Publications | 5.00 |
| 6 | Advertisement/Publicity & Professional services | 2.00 |
| 7 | Wall painting of SCERT Office, renovation of Training Hall | 7.00 |
| 8 | Maintenance of the existing government vehicles | 8.00 |
| 9 | Other Charges : Implementation of ABL, ECCE, MLL, AIEP, Career Prog. Vocational Guidance & Counseling, ICT, EDUSAT, Child right Protection, EOSE, RTE Act, | 37.00 |
| 10 | Grants-in-aid to DIETS & DRCs and state matching share for ICT @ school programmes. | 225.00 |
| | TOTAL | 348.30 |

(ii) Science Promotion

An amount of **Rs. 63.20 lakhs is approved** for the following:

| | | |
|---|---|----------------|
| 1 | Salary & Wages (Token Provision) | Rs. 0.20 lakhs |
| 2 | OE and TE | Rs. 2.50 " |
| 3 | Publications & advertisements/publicity | Rs. 1.00 " |
| 4 | Materials for 315 no. of schools | Rs. 35.00 " |
| 5 | Stipend/Incentive cash awards | Rs. 4.50 " |
| 6 | Other Charges : Science Seminar, Science Exhibition, Science Fair, Computer Training Workshop, Drama Competition | Rs. 20.00 " |

(iii) Information & Communication Technology

A token provision of **Rs. 0.30 lakhs is provided** for Salary, Grants-in-aid and purchase of machinery & Equipments.

2. Non Formal Education (IEDSS)

There is a new Guidelines in which the State Government should provide Rs 600/- per child per annum towards scholarship for each child. **Rs 4.50 lakhs is approved** for Grants-in-aid and **Rs. 1.00 lakh** is provided for other charges,

3. Teachers' Training

(i) D.I.E.T.

Two DIETs and six DRCs had been functioning under the Directorate of SCERT. An amount of **Rs. 68.70 lakhs** is approved for 2011-12 as per break up shown below:

| Sl.No | Particulars | Outlay 2011-12 (Rs. In lakhs) |
|-------|--|----------------------------------|
| 1 | Salary for 12 posts | 3.60 |
| 2 | Wages for 4 MR workers | 1.60 |
| 3 | Other Administrative costs | 7.50 |
| 4 | Minor Works | 2.00 |
| 5 | Stipend and Book Grant for 150 persons | 42.00 |
| 6 | Other Charges | 12.00 |

(ii) District Resource Centre (DRC)

An amount of Rs. 15.50 lakhs is approved during 2011-12 for token provision of 48 no. of DRC staff, Administrative costs and for strengthening of DRCs.

(iii) English Teaching

An amount of Rs. 11.00 lakhs is provided for Salary and implementation of ELTI, MISE, Training and incentive cash award.

4. Teachers Education

An amount of Rs 10.00 lakhs is being approved for state matching share under Teacher Education Programme and Rs 14.00 lakhs is approved for:

- (i) Continuous & Comprehensive Evaluation
- (ii) Implementation of Research Project
- (iii) For Conduct of NTS and NMMS Examination
- (iv) For Development and Review of Curriculum
- (v) Implementation of SIEMAT
- (vi) Bridge Course

5. Vocationalisation of Secondary Education (VSE)

Rs. 78.50 lakhs has been provided for salary of 52 VSE Teachers and Rs 5.00 lakhs is approved for maintenance of VSE training materials.

HIGHER & TECHNICAL EDUCATION

Actual Expenditure during 2010-2011 : Rs. 2880.00 lakhs
Approved outlay 2011-12: Rs. 3520.00 lakhs

Abstract of Approved Annual Plan 2011-12

| Sl.No | Scheme | Approved Outlay 2011-12 (Rs. In lakhs) |
|-------|--|--|
| 1 | Direction & Administration | 125.85 |
| 2 | Govt. Colleges & Institutions | 2748.88 |
| 3 | Assistance to Non-Govt. Colleges | 186.89 |
| 4 | Polytechnics | 253.38 |
| 5 | Mizoram State Council for Technical Education (MSCTE) | 5.00 |
| 6 | Establishment of NIT,IIIT & RGIIM | 200.00 |

Scheme-wise Description

1. Direction and Administration.

Rs. 125.85 lakhs has been approved under this scheme for maintenance of 25 no. of staff, wages for 6 no. of MR workers, Minor works, Refresher course/Seminar, Field trip for Polytechnics and other Administrative expenses.

2. Government Colleges & Institutions

Under this scheme the State Government is maintaining 574 no. of teaching and non teaching staff under State Plan Fund. **Rs. 2748.88 lakhs** is approved for maintenance of staff, Expenditure for Semester System Minor Works and other Administrative expenses. Besides, a token provision of Rs. 0.10 lakhs each has been provided for recruitment of lecturers and provincialisation of two deficit colleges. The scheme includes maintenance of Mizoram Hindi Training Colleges and maintenance of 5 no. of Collegiate Hostels within and outside the State.

3 Two Deficit Colleges Viz. Kamalanagar College and Mizoram Law College will be given assistance of **Rs. 186.89 lakhs** during 2011 -12

4. Polytechnics

Rs. 253.38 lakhs is approved for maintenance of Polytechnic Institutions in Mizoram which includes maintenance of 72 no. of staff and other Administrative costs.

5. Other Schemes

(i) During 2011-12 a new scheme viz. Establishment of National level institute of Higher education such as NIT,IIIT and RGIIM is being introduced in Mizoram . A sum of **Rs. 200 lakhs** is provided for initial expenditure during the year.

(ii) Rs. 5.00 lakhs has been approved for maintenance of Mizoram State Council for Technical Education

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MIZORAM SCHOLARSHIP BOARD

Approved Outlay during 2011-2012: Rs. 50.00 lakhs

The Mizoram Scholarship Board (MSB) is upgraded to the level of Directorate with effect from 16th February, 2010. All kinds of Scholarship/Stipend/Book Grant, etc granted by the State and the Central Government for Pre-Matric and Post-Matric Studies shall be dealt with by the Mizoram Scholarship Board. Earlier, Scholarship Board functioned under the aegis of Higher & Technical Education Department.

New Schemes proposed to be implemented during 2011-2012

- (i) Pre-Matric Scholarship to the children of those engaged in "unclean" occupation
- (ii) Post-Matric Scholarship belonging to Scheduled Caste (SC)
- (iii) Reward and Scholarship Scheme to Physically challenged students launched by Dirubhai Ambani Foundation
- (iv) Maulana Azad National Scholarship for meritorious girl students belonging to National Minorities
- (v) Special Scholarship for Physically handicapped students.
- (vi) Fee-remission to unsuccessful students.
- (vii) Stipend for long term department trainees.
- (viii) Re-imburement of fees to the children of ex-servicemen.
- (ix) Tie-up arrangement with banks for study loan to the needy students.

Direction and Administration

A sum of Rs. 50.00 lakh is approved during 2011-2012 for Administration Costs and for creation and filling up of different categories of posts.

Overseas Scholarship

A new scheme "OVERSEAS SCHOLARSHIP" is introduced during 2010-2011 and the "Mizoram Overseas Scholarship Rules, 2009" is implemented by the Govt. of Mizoram. Under this scheme financial assistance may be given 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.

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SPORTS AND YOUTH SERVICES

Actual Expenditure during 2010-2011 : Rs. 1643.00 lakhs
Approved Outlay 2011-12 : 2298.56 lakhs

The Department of Sports & Youth Services under the State Government was established with the sole purpose of promoting different Sports disciplines and youth activities like Adventure Sports, Scouts & Guides, National Cadet Corp, 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's programmes.

Abstract of approved Annual Plan Scheme during 2011-12 is shown below:

| Sl. No. | Schemes | Approved Outlay 2011-12 (Rs. In lakhs) |
|--------------|--|--|
| 1 | Direction & Administration | 295.00 |
| 2 | Youth Welfare Programme for Students | 284.00 |
| 3 | Youth Welfare Programme for non Students | 35.50 |
| 4 | Sports & Games | 1684.06 |
| TOTAL | | 2298.56 |

Outline of the approved Annual Plan Scheme 2011-12 with financial outlay

The following schemes/Programmes are approved for implementation during the Annual Plan 2010-11.

| Sl. No. | Schemes/Programme | Approved Outlay 2011-12 (Rs. In lakhs) |
|----------|---|--|
| 1 | <i>Direction & Administration</i> | |
| | (i) Direction – Salaries for 10 posts, wages, Administrative costs, Supplies & Materials, Minor Works | 170.00 |
| | (ii) Administration – Maintenance of 4(four) District Offices under Sports & Youth Services Department, purchase of materials, Minor Works | 125.00 |
| 2 | <i>Youth Welfare Programme for Students</i> | |
| | (i) Maintenance and upgradation of youth activities under the existing NCC Units/Companies & Directorate | 106.00 |
| | (ii) Scouts & Guides- To conduct various Training Camps and Courses and participations at the National/International Programmes. | 67.00 |
| | (iii) Youth Adventure - conducting Trekking, Watermanship, Mountaineering and Refresher Course etc.at Regional, National and International level. | 58.00 |
| | (iv) NSS - State Matching Share to match the Central Grants-in-Aid | 40.00 |
| | (v) State Training Centre (Tanhril) - maintenance | 13.00 |

| | | |
|----------|---|---------------|
| 3 | Youth Welfare Programme for Non Students | |
| | (i) covered all the activities of the programmes under Youth Hostels Association of India(YHAI) such as participation of YHAI-National Trekking programmes like Himalayan Trekking, Desert Trekking and other National and International Programmes, Tree Plantation, National and International Programmes of Seminar/Workshop/Youth Festivals | 35.50 |
| 4 | Sports and Games | |
| | (i) conducting various Sports Tournaments / Coach- ing and participating the National Level, Interna- tional Level Tournaments and Administrative costs | 170.00 |
| | (ii) Grants-in-Aid to Mizoram State Sports Council for promotion of different disciplines and develop- ment of Sports Infrastructures | 680.00 |
| | (iii) Grants-in-Aid to Mizoram Olympic Association | 25.00 |
| | (iv) <i>Maintenance of State Hockey Academy, Thenzawl, State Sports Coaching Centre, Luangmual, Football Academy, Kolasib, Hockey Academy (Boys), Kawnpui, Token provision for State Sports Academy at Zobawk</i> | 75.50 |
| 5 | Establishment of Sport Museum | 13.00 |
| 6 | Earmarked fund | |
| | (i) 13 th Finance Commission award | 50.00 |
| | (ii) Special Plan Assistance for priority projects : | |
| | a) <i>Constn of Security fencing and Stone Masonry side drain at Thuamluaia Mual, Lunglei</i> | 28.58 |
| | b) <i>Improvement of Boys Hockey Academy at Kawnpui</i> | 70.00 |
| | c) <i>Constn of Car Parking at Mualpui</i> | 156.98 |
| | Sub-Total of (ii) | 255.56 |
| | (iii) State Matching Share for PYKKA | 15.00 |
| | (iv) Astro-turf at Thuamluaia Mual, Lunglei | 400.00 |

Other on going Projects with funding from other sources:

1) Rajiv Gandhi Stadium at Mualpui, Aizawl.

The foundation stone of the first full fledged stadium in Mizoram, Rajiv Gandhi Stadium was laid by UPA Chairman, Smt.Sonia Gandhi on 6th March, 2010. Since then, work have been in full swing.

2) Mini Sports Complex (Indoor) at Pitarte Tlang, Republic Veng, Aizawl

The construction of a Mini Sports Complex (Indoor Stadium) at Pitarte Tlang from the grant of Rs. 1305.22 lakh sanctioned by Ministry of DoNER is in full swing and it is expected to be completed very soon.

3) Champhai Indoor Stadium

Ministry of DoNER approved Rs.11.60 crores for construction of Champhai Indoor Stadium at Champhai. From the total fund released of Rs.805.23 lakh 70% of the works has been completed.

4) Regional Sports Training Centre, Saidan, Kolasib.

The first Regional Sports Training Centre at Saidan, Kolasib to accommodate Boy's from other N.E.State was established from the fund received from NEC. With the release of Rs.1.00 crore as 1st installment out of Rs.4.92 crore, civil works had begun and will be completed in the next financial year.

5) State Sports Academy at Zobawk, Lunglei District

For the construction of State Sports Academy at Zobawk, Fund amounting to Rs.17.51 crore has been approved by Ministry of DoNER and the 1st Installment of Rs.630.45 lakhs was already released. Works will be started as soon as possible.

6) Artificial Turf at Thenzawl Hockey Playground (Serchhip District)

Laying of artificial turf through S.A.I at Thenzawl Hockey Playground with an estimated amount of Rs.2.6 crore is underway and is expected to be completed by the end of this year.

7) Cricket Stadium at Sihmui

For the construction of Aizawl Cricket Stadium at Sihmui, Ministry of DoNER sanctioned Rs.796.34 lakhs. Construction work is in full swing.

8) S.A.I Hostel at Mission Vengthlang, Aizawl

Construction of 100 bedded Hostel of SAI at Mission Vengthlang with an estimated cost of Rs. 6.00 crore is underway and will be completed by the end of next year.

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ART & CULTURE

Actual Expenditure during 2010-2011 : Rs. 191.06 lakhs
Approved Outlay during 2011-2012 : Rs. 469.00 lakhs

| Abstract of Activities/ Programmes (2011-12) | Rs.In lakhs |
|--|-------------------|
| Direction & Administration and Supervision | Rs. 87.00 |
| Institute of Music & Fine Arts | Rs. 4.50 |
| Promotion of Art & Culture | Rs. 4.50 |
| Improvement of Vana Pa Hall | Rs. 3.00 |
| Archaeology | Rs. 2.00 |
| Archaeological Survey | Rs. 1.00 |
| Mizoram State Archives | Rs. 5.40 |
| Mizoram State Library | Rs. 21.60 |
| District Libraries | Rs. 9.00 |
| Mizoram State Museum | Rs. 6.50 |
| District Museum | Rs. 5.00 |
| Anthropological Survey | Rs. 1.50 |
| District Gazetteers | Rs. 3.00 |
| Mizoram Publication Board | Rs. 15.00 |
| 13 th Finance Commission | Rs. 300.00 |
| TOTAL | Rs. 469.00 |

Scheme-wise Description :

1. Direction and Administration and Supervision

A sum of **Rs. 87.00 lakhs** is approved for Direction and Administration during 2011-2012 which are mainly for Office maintenance, Grant-in-aid, Celebration of important days/festivals and organizing competition.

2. Institute of Music & Fine Arts

It consists of mainly four trades like Tradition Music and Dances, Modern Music, Drama and Fine Arts. The Institutes imparts training in folk dances and music and modern music to young boys and girls in the state. **Rs. 4.50 lakhs** is approved for this scheme during 2011-2012.

3. Promotion of Art & Culture

Various cultural activities by way of competitions, festivals, seminars, workshops etc. Celebration of local festival and Inter State cultural activities will be undertaken under this scheme. **Rs. 5.50 lakhs** is approved for this purpose during 2011-2012 which includes improvement of Vanapa Hall.

4. Archaeology

It is necessary to strengthen Archaeology unit by providing more fund and staff to function properly in Mizoram. **Rs. 3.00 lakhs** is approved during 2011-2012 which includes Rs. 1.00 lakh for Archaeological Survey.

5. Mizoram State Archives

Our precious records and cultural heritage has been deteriorating and faded. Archival Institutions need to be developed for preservation of documents and records for which **Rs. 5.40 lakhs** is approved.

6. Public Library

There are 430 recognized rural libraries run by voluntary organizations in the rural areas, it is also felt necessary to recognize some more rural libraries

to cover all the villages. More rural library building will also be constructed under Raja Rammohan Roy Library Foundation (RRRLF) for which a matching share of Rs. 15.00 lakhs will be required. Hence, **Rs. 21.60 lakhs** is approved for improvement of State Library to cater to the need of rural libraries. Besides, **Rs. 9.00 lakhs** is approved for maintenance of existing 5 district libraries during 2011 – 2012.

7. Museum

An amount of **Rs. 6.50 lakhs** is approved for improvement and development of State Museum during 2011 – 2012 and **Rs. 5.00 lakhs** for District Museum at Lunglei.

8. Tribal Research Institute

Anthropological Survey of the extreme south and south eastern belt of Mizoram have to be undertaken where there are various ethnic groups of tribal people. **Rs. 1.50 lakhs** is approved for this purpose during 2011 – 2012.

9. District Gazetteers

The scheme of revision of District gazetteers have been taken up by the Govt. of Mizoram with one Special Officer and two supporting staff. The Department has completed and published one Mizoram District gazetteers. The Gazetteers of eight districts would be prepared and taken up as per the guide lines of Govt. of India with engagement of casual employees. **Rs. 3.00 lakhs** only is approved.

10 13th Finance Commission

The 13th Finance Commission has awarded a grant of **Rs. 300.00 lakhs** for Heritage Conservation, the fund is being allocated to Art & Culture Department.

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HEALTH SERVICES

Actual Expenditure during 2010-2011 : Rs. 2585.00 lakhs
Approved Outlay 2011-2012 : Rs. 4,500.00 lakhs

Introduction

During the year 2011-2012, the Annual Plan outlay for Health Services Department is Rs. 4,500.00 lakhs out of which, earmarked funds include Rs. 750.00 lakhs under Thirteenth Finance Commission and Rs. 1,000.00 lakhs for matching share of National Rural Health Mission (NRHM) & Health Worker Training School.

Some relevant data pertaining to the Health Sector for the past 3 (three) years are as follows:

| Sl. No | | 2007-08 | 2008-09 | 2009-10 | 2010-11 (upto 2 nd Qtrs.) |
|--------|--|---------|---------|---------|--------------------------------------|
| 1. | Total pregnant women registered for Ante-Natal Care (ANC) | 26006 | 26067 | 32438 | 16056 |
| 2. | Percentage of Pregnant Women having 3 ANC | 72 | 73 | 70 | 70 |
| 3. | Total Delivery | 25813 | 20244 | 23834 | 10955 |
| 4. | Percentage of Institutional Delivery | 76 | 75 | 76 | 81 |
| 5. | Percentage of Safe Delivery | 84 | 85 | 86 | 88 |
| 6. | Post-Partum Care within 48 hours of delivery | 22 | 35 | 56 | 78 |
| 7. | Maternal Mortality Ratio | 60 | 30 | 50 | 73 |
| 8. | Percentage of fully immunized children below 1year (% against Annual Plan Target of EPI) | 91 | 85 | 89 | 44 |
| 9. | Infant Mortality Rate | 25 | 30 | 29 | 21 |
| 10. | Availability of Health Institutions | | | | |
| | a) No. of Sub-Centres | 366 | 370 | 370 | 370 |
| | b) No. of Primary Health Centres | 57 | 57 | 57 | 57 |
| | c) No. of Community Health Centres | 9 | 12 | 12 | 12 |

Abstract of Annual Plan 2011-12 is as follows :

(in Rs lakhs)

| Sl. No. | Head of Development | Works | | Salary | Others | Total |
|--------------|--|--------------|---------------|-----------------|-----------------|-----------------|
| | | PWD | Deptt. | | | |
| i) | Primary Health Care | | | | | |
| | a) Rural (CHC, PHC, SC) | 11.88 | 809.10 | 715.08 | 196.72 | 1,732.78 |
| | b) Urban (Direction, Administration, School Health, Medical Store) | - | 4.00 | 238.28 | 250.20 | 492.48 |
| ii) | Secondary Health Care (Hospitals) | - | | 439.06 | 41.00 | 480.06 |
| iii) | Training | - | 25.00 | | 0.30 | 25.30 |
| iv) | Ayush | - | | 0.10 | 3.00 | 3.10 |
| v) | Control of Communicable Diseases (NMEP, TB, STD, NLEP, Epidemic) | - | - | 516.73 | 14.30 | 531.03 |
| vi) | Non Communicable Diseases (Cobalt Therapy Unit / Cancer) | - | - | 1.65 | 3.00 | 4.65 |
| vii) | National Rural Health Mission | - | | | 975.00 | 975.00 |
| viii) | Other Programme (Drug Control, Public Health, FW etc.) | - | | 189.10 | 66.50 | 255.60 |
| TOTAL | | 11.88 | 838.10 | 2,100.00 | 1,550.02 | 4,500.00 |

Schemes to be implemented during 2011-12 are as below:-

1. Direction and Administration

The approved outlay under this scheme is **Rs. 389.02 lakhs** during the Annual Plan 2011-12. Fund provided under this scheme is mainly utilized for maintenance of existing posts, purchase of stationeries, maintenance of CHCs, PHCs, Sub-Centres and residential quarters at various places.

2. Medical Store Depot

Rs. 94.77 lakhs is provided under Medical Store Depot out of which Rs. 14.77 lakhs will be for maintenance of existing staff. The fund will be utilized mainly for purchase of Medicines, X-Ray Films and Chemicals, Surgical Dressing Materials, Laboratory Chemical Reagent and Oxygen which is stored at Central Medical Store, Zemabawk and then distributed to Hospital, CHCs and PHC. Rs. 7.00 lakhs is provided to meet expenditure for stationery, furniture etc. at Central Medical Store, Zemabawk and Rs. 4.00 lakhs is provided for Repair / Renovation of Central Medical Store, Zemabawk.

3. School Health Programme

The National School Health Programme was started in 1978 in Mizoram under some selected PHC. It was extended to all PHC, CHC since 1993-1994. The thrust of the programme is based on general health of the school going children and to take remedial measures and follow-up.

The main objectives of the programme are:

- Promotion of positive health of School Children.
- Prevention of disease.
- Early diagnosis / treatments / follow up / referral.
- Awakening of health consciousness.
- Provision of healthful environment.

The proposed target of activities are as below:-

- 1) To conduct as many health check up as possible among the School children by increasing the number of school visit in every District.
- 2) To train more Medical Officers and School Teachers at every District on School Health Programme particularly on-
 - a) Personal hygiene.
 - b) Household and School environment sanitation.
 - c) Detection of more children with health problems give treatment and follow up.

An outlay of **Rs. 8.69 lakhs** has been approved for the Scheme during 2011-2012 for maintenance of existing staff , Administrative costs, purchase of materials, machinery and equipments.

4. Hospital & Dispensaries

During the Annual Plan 2011-2012, a sum of **Rs. 480.06 lakhs** is provided for Hospital and Dispensary to maintain existing posts of various categories as well as other administrative or health schemes deliveries.

5. Pharmacy Council

Mizoram State Pharmacy Council is a statutory body constituted under Section 19 of Pharmacy Act 1948 (Act No. 8 of 1948). The main activities of the Council is as below:-

- 1) To regulate the profession of Pharmacy in the State for Government job as well as Community Pharmacy.
- 2) To conduct Refresher Course for Pharmacists so as to update and enrich technical knowledge.

An outlay of **Rs. 5.00 lakhs** is approved for GIA to Pharmacy Council during 2011-2012.

6. Cancer Research & Treatment Programme

Rs. 2.65 lakhs is approved to maintenance of 1 existing staff and therapy for cancer patients under Cobalt Therapy unit and **Rs. 2.00 lakhs** is also provided for Administrative costs.

7. Homeopathy/Ayush

Rs. 3.10 lakhs is provided for maintenance of existing staff, office expenses and material supply. The Govt. of India has placed great importance for popularization of Indian System of Medicines and 10 posts of BHMS/BAMS are being maintained on contract basis under NRHM.

8. Primary Health Care (PHC)

There are 12 Community Health Centres (CHCs) with 2 to 4 Medical Officers and 6 to 10 other supporting Staff. The main buildings of these CHC are taken up under National Rural Health Mission (NRHM).

There are 57 (Fifty seven) Primary Health Centres (PHC) in Mizoram with 1 (one) Medical Officer, 2-3 Staff Nurses and 3-5 other supporting staff in each Centre. The construction of main buildings of PHC are taken up under National Rural Health Mission (NRHM).

There are 370 nos. of Sub-Centres and 60 nos. of Sub-Centre Clinics with 2 (two) Health Workers (M&F) and 1 (one) IV Grade in each of the centres. The main buildings with 1 (one) Quarters are taken up under National Rural Health Mission. \

An outlay of **Rs. 982.78 lakhs** is approved under this scheme for maintenance of 12 CHC, 57 PHC, 370 Sub-Centre and 60 Sub-Centre Clinics which are mainly for salaries and Administrative costs. Out of this approved outlay Rs. 59.10 lakhs and Rs. 11.88 lakhs is earmarked for Minor Works and major works respectively and Rs. 3.90 lakhs for machinery and equipments

9. National Rural Health Mission

The National Rural Health Mission is expected to address the gaps in the provision and effective health care to rural population, which have weak public health indicators and/or weak infrastructure. The Mission is a shift away from the vertical health and family welfare programmes to a new architecture of all inclusive health development in which societies under different programmes will be merged and resources pooled at the different level.

A matching share of **Rs. 975.00 lakhs** is set aside for National Rural Health Mission during 2011-12 as below:-

10. 13th Finance Commission Award

Due to the dilapidated conditions of the existing PHC/Sub-Centre buildings and damages caused by the cyclonic storms during the last monsoon season, the Department proposed for development of rural health infrastructures under the 13th Finance Commission at the cost of Rs. 30.00 crores and Rs. 750.00 lakhs is earmarked during the year 2011-12.

11. Allopathy /Training

Rs. 0.30 lakh is provided for office expenses and **Rs. 25.00 lakhs** is set aside for Grants-in-aid to Health Workers' Training School, Lawngtlai.

12. National Leprosy Control Programme

An outlay of **Rs. 64.46 lakhs** is provided for maintenance of existing staff and other administrative costs, the programme aims to maintain the status (elimination of leprosy) so far achieved in the State viz., bringing down the prevalence rate from 0.18/10,000 population to 0 (zero) i.e., zero disease and zero transmission.

13. National Programme for Control of Blindness

During the Annual Plan 2011-2012, an outlay of **Rs. 13.03 lakhs** has been provided under National programme for Control of Blindness for maintenance of existing staff.

The programme is fully funded Centrally Sponsored Scheme excepting maintenance of some existing posts. The main items of expenditures are maintenance of staff, organization of training / seminar, Grant-in-aid to vision centres and NGOs, purchase of medicines, eye instruments, equipments etc.

The main objectives of the programme is to bring down the prevalence of blindness.

14. 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. A full-fledged DOTS programme was launched on World TB Day, the 24th March 2003 covering the entire State, and is being implemented till date. The Scheme is implemented by the State TB Control Society which comprise of 8 (eight) District TB Control Society and 30 (thirty) Microscopy Centres for diagnosis of TB patients.

An outlay of **Rs. 32.28 lakhs** is approved for the scheme for maintenance of existing staff and other Administrative costs.

15. Control of Epidemic (Public Health)

Rs. 5.00 lakhs has been approved for office expenses and supply of materials. This programme aims at early detection of outbreak of epidemics in the State and initiate necessary response to mitigate the suffering of the people.

16. Sexually Transmitted Diseases (Public Health)

Rs. 0.66 lakh is earmarked for office expenses and traveling expenses.

17. National Goitre Control Programme

The National Goitre Control Programme was launched in 1962 but in 1992, the programme was renamed as National Iodine Deficiency Disorder Control Programme (NIDDCP). **Rs. 0.50 lakh** is provided for office expenses.

18. Malaria Control Programme

The programme aims at 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 due to malaria and also increase awareness to the public 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. 415.60 lakhs is approved** for this programme of which Rs. 410.68 lakhs is for salary and the rest for other administrative costs.

19. Disaster Management/Natural Calamities

Rs. 10.00 lakhs is approved for this scheme.

20. AIDS Control Programme

Rs. 2.00 lakhs is provided as Grant in aid.

21. Integrated Diseases Surveillance Programme

IDSP in Mizoram was launched on 5th April, 2005 and it was fully functioned at all the nine Districts under the Health Department since inception.

The project is intended to detect early warning signals of impending outbreaks and help initiate an effective response in a timely manner.

Rs. 0.50 lakh is provided for this programme during 2011-12

22. Drugs Control

During Annual Plan 2011-2012, Rs. 66.58 lakhs is provided for maintenance of existing staff. It aims to ensure abundant 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 different categories of Drugs such as Allopathic Drugs, Blood and Blood Products, Vaccines and Sera, Homeopathic Drugs and Ayurvedic Drugs. To curb the prevalence of illegal use of prescription medicines and narcotic drugs.

Rs. 66.58 lakhs is approved for this scheme during 2011-12 for Salaries and other Administrative costs.

23. Public Health Laboratory/PFA

It aims to ensure the availability of safe and wholesome food, to prevent commercial fraud and adulteration of food.

Rs. 3.00 lakhs is earmarked for office expenses and other charges.

24. Public Health Education

Rs. 35.62 lakhs is approved for salary of existing staff, advertisement, publication, office expenses, other charges and purchase of machinery and equipments.

25. Rural Family Welfare Services

The programme aims at acceptance of small family norms to stabilize 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 in the propagation of spacing methods.

An outlay of **Rs. 132.40 lakhs** has been approved for maintenance of existing staff and other Administrative costs during 2011-2012.

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HOSPITAL & MEDICAL EDUCATION

Actual Expenditure during 2010-2011 : Rs. 3547.82 lakhs
Approved Outlay 2011-12: Rs. 4275.00 lakhs

Hospital & Medical Education administers to the requirements of State and District Hospitals as well as Referral Hospital Falkawn, T.B hospital, Kulikawn Hospital, Cobalt Therapy Unit, College of Nursing, School of Nursing, Lunglei and Medical Education. Besides the existing bigger Hospitals like the Civil Hospital Aizawl and Lunglei, other Hospitals at District Headquarters like Saiha, Kolasib, Serchhip, Champhai Mamit and Lawngtlai have been proposed and planned to be strengthened both in material and manpower to be full fledged District Hospitals.

ABSTRACT OF ANNUAL PLAN 2011 – 2012

| Head/Schemes | Allocated amount (2011-12) (Rs. in Lakhs) |
|---|---|
| Direction | 222.00 |
| Administration | 157.00 |
| Medical Store Depot | 243.00 |
| Hospital & Dispensary | 1923.90 |
| Telemedicine | 3.50 |
| Referral Hospital | 5.00 |
| Cobalt Therapy Unit | 41.50 |
| Cancer Research and Treatment Programme | 255.50 |
| Homopathy/AYUSH | 25.00 |
| National Mental Health Programme | 21.00 |
| Primary Health Centre | 722.00 |
| National Leprosy Control Programme | 19.00 |
| National Programme for Control of Blindness | 11.00 |
| National TB Control Programme | 2.50 |
| Sexually Transmitted Diseases | 1.00 |
| National Malaria Eradication programme | 20.00 |
| Non Communicable Diseases | 10.50 |
| Disaster Management | 10.00 |
| Bio-Medical Waste | 10.10 |
| Public Health Insurance | 25.00 |
| Rural Family Welfare Services | 24.00 |
| Post Partum Unit at Sub Div Level | 37.50 |
| District Post Partum Unit | 33.50 |
| Medical Education | 124.00 |
| Training | 17.00 |
| Research | 4.00 |
| Nursing School, Lunglei | 112.00 |
| College of Nursing | 94.50 |
| Construction of Dte of Hospital and Medical | 100.00 |
| TOTAL | 4275.00 |

BRIEF WRITE UP OF THE SCHEMES

1. Direction & Administration

Rs.164.00 lakhs has been provided for salary and wages of the employees under Directorate of Hospital & Medical Education and District Hospitals, other office expenses, computerisation of Billing System, computerisation of Referral Hospital, Kulikawn and Aizawl Civil Hospital. Besides, **Rs 215.00 lakhs** is approved for the following minor works –

- (i) renovation of staff quarters at Referral Hospital, Falkawn
- (ii) repair & Maintenance of Hospital Buildings and Quarters
- (iii) repainting of all District Hospitals,
- (iv) construction of staff quarters,
- (v) repair & maintenance of existing buildings and staff quarters.

2. Medical Store Depots

For provision of vital requirements of various Hospitals and for procurement of equipments/medicines and other appliances to all the District Hospitals, **Rs 243.00 lakhs** is approved under this scheme, the detail breakup of which are as follows:

- (i) purchase of Hospital linen & Clothes, Suturing Materials, Dressing Materials, General medicine, Xray films and chemicals, and Lab reagents. – **Rs. 100.00 lakhs**
- (ii) computerisation of Central Medical Store – **Rs. 2.00 lakhs**
- (iii) purchase of Orthopedic, Blood Bank, Biochem, Radiology, Laboratory and Dental instruments, Nursing and dispensing appliances, ENT & ophthalmic instruments & appliances, general OT instruments, and annual maintenance of equipments – **Rs. 111.00 lakhs**

3 Hospital and Dispensary

For provision of requirements of various District Hospitals viz. Civil Hospital Aizawl, Civil Hospital Lunglei, District Hospitals Saiha, Lawngtlai, Serchhip, Mamit, Champhai and Kolasib including Accident & Trauma Centre at Kolasib & Serchhip **Rs 1923.90 lakhs** is earmarked, details of which are as follows:

- (i) Computerisation of Lunglei, Saiha, Lawngtlai, Kolasib Mamit, Champhai and Serchhip hospitals, normal office expenses, and stationary items – Rs. 100.00 lakhs
- (ii) Renovation of staff quarters, shifting of incinerator of referral hospital, etc.- Rs. 120.00 lakhs.
- (iii) Purchase of hospital linen and clothes, suturing and dressing materials, general medicine, X-ray films, chemicals and lab reagents. – Rs. 180.00 lakhs
- (iv) Patients' diet of all District Hospitals – Rs.180.00 lakhs
- (v) Maintenance of vehicles, procurement of various hospital equipments, installation of a separate electric transformer for Lunglei Civil Hospital. - Rs.205.00 lakhs

4. 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 which is connected with various District Hospitals of Lunglei, Saiha, Champhai, Serchhip, Kolasib and Mamit. For operation of these Tele-Medicine Centres, **Rs 3.50 lakhs** is approved.

5. Referral Hospital

At present Referral Hospital is functioning as a 50 bedded hospital. However, for the administrative convenience the Government of Mizoram tends to shift some Departments of Civil Hospital Aizawl, Kulikawn Hospital and the entire unit of T.B Hospital Zemabawk to Falkawn Hospital. For normal functioning and maintenance of the hospital, **Rs 5.00 lakhs** is approved.

6. Cobalt Therapy Unit

The Government of Mizoram runs a 20 bedded Cancer Hospital at Zemabawk, Aizawl. The Hospital is equipped with sophisticated instruments such as 3-D Treatment Planning System (TPS), C-Arm X-ray machine etc. For maintenance of the unit, **Rs 41.00 lakhs** is approved during 2011-2012.

7. Cancer Research & Treatment Programme

Cancer Research and Treatment programme is implemented at Cancer hospital, Zemabawk for which **Rs 255.00 lakhs** is approved during the year 2011-12 mainly for salary of employees, OE, S&M, M/W and GIA. The provision under is for State Matching Share of Cancer Hospital, Aizawl, and Establishment of Mizoram State Cancer Control Society.

8. Homeopathy

With the intention to regularise contractual AYUSH Doctors employed under this scheme, **Rs 25.00 lakhs** is earmarked.

9. National Mental Health Programme

The District Mental Health Programme Aizawl which is a part of National Mental Health Programme will be continued by the State Government for which **Rs 21.00 lakhs** is earmarked for payment of Salary of Staff engaged under the programme.

10. Primary Health Centre

Staff engaged in the Primary Health Centres are maintained by the Department for whose salary and other essential requirement, **Rs 722.00 lakhs** is provided during 2011-12.

11. National Leprosy Control Programme

For payment of Salary to the Staffs engage under this programme, **Rs 19.00 lakhs** is earmarked during 2011-2012.

12. National Programme for Control of Blindness

To provide salary of staff under the programme and other essential requirements, **Rs 11.00 lakhs** is approved during 2011-12.

13. National T.B. Control Programme

A nominal sum of **Rs 2.50 lakhs** is approved under this scheme for office expenses and normal maintenance of the unit under this programme.

14. Sexually Transmitted Disease

Rs 1.00 lakh is approved for salary of staff and other essential requirement under this programme.

15. National Malaria Eradication Programme

For salary of staff under the scheme and for other essential requirements, **Rs 20.00 lakhs** is approved for 2011-12.

16. Non Communicable Diseases

Oral Health programme is taken up under this scheme considering the prevalence of oral diseases such as Dental caries, Periodontitis (disease of the gum), Mal – occlusion and Oral cancer. A sum of **Rs 10.50 lakhs** is approved for OE, OC and for purchase of machineries and equipments.

17. Disaster Management

Fund provision of **Rs 10.00 lakhs** is approved under the scheme for unexpected damages from natural calamities.

18. Bio Medical Waste

For management of Bio-Medical Waste systems of various Hospitals, **Rs 10.10 lakhs** is approved during 2011-2012.

19. Public Health Insurance

For implementation of the Mizoram State Health Care Scheme **Rs 25.00 lakhs** is earmarked as GIA, which is to be utilised as state matching share of the centrally sponsored scheme ***Rastrya Swasthya Bima Yojana (RSBY)***.

20. Rural Family Welfare Services

For salaries and other essential requirements of staff under this scheme, **Rs 24.00 lakhs** is approved during the year 2011-12.

21. Post Partum Unit

For salaries and other essential requirements of staff at District and Sub Divisional level **Rs 33.50 lakhs** and **Rs 37.50 lakhs** respectively is approved during 2011-12.

22. Medical Education, Research and Training

(i) **Medical Education:** For payment of stipend, book grant and pro rata contribution of medical students sponsored by the state, Rs 124.00 lakhs is approved for 2011-12.

(ii) **Training:** For the travelling expenses of Doctors and Nurses who are detailed for training outside the state, and for provision of funds as GIA to *Pharmacy and Nursing Council*, Rs 7.00 lakhs and Rs. 10.00 lakhs are approved respectively.

(iii) **Research:** For research expenditure and other requirement, Rs 4.00 lakhs is earmarked during 2011-2012.

(iv) **Nursing School, Lunglei:** For salary and maintenance of staff of the Nursing School, Rs112.00 lakhs is earmarked during 2011-2012.

(v) **College of Nursing:** *Mizoram College of Nursing* has been functioning with affiliation to the Mizoram University for the past three years. Meanwhile, the institution has been approved for upgradation to *College of Nursing* with intake of 30 seats. To meet the requirement for salary and office expenses of the College, Rs 94.50 lakhs is approved.

23. Construction of Directorate Building:

For construction of the directorate office building at New capital Complex, a sum of **Rs. 100.00 lakhs** has been approved during 2011-12.

WATER SUPPLY & SANITATION

Actual Expenditure during 2010-2011 : Rs. 7016.59 lakhs
Approved Outlay 2011-12 : Rs. 7176.13 lakhs

Abstract of approved Annual Plan 2011-12

| Sl. No | SECTOR DETAILS | Approved Outlay 2011-12 (Rs. In lakhs) | Remarks |
|-----------|--|--|--------------------|
| A. | Direction & Administration | 1814.23 | |
| B | RURAL SECTOR | | |
| 1 | Rural Sanitation (TSC) | 69.71 | SMS under SCA |
| 2 | Emergency Water Supply by Truck | 83.79 | Proposed under SCA |
| 3 | NABARD (RIDF-XVI) | 113.22 | 8 Rural W.S.S. |
| 4 | NABARD (RIDF-XVII) | 787.00 | SMS of NRDWP |
| 5 | Operation & Maintenance of Rural W.S.S | 200.00 | |
| | Total of B | 1253.72 | |
| C | URBAN SECTOR | | |
| 1 | Priority works for Greater Aizawl WSS | 639.40 | <i>under SPA</i> |
| 2 | NABARD (RIDF-XVI) | 216.28 | Durtlang W.S.S |
| 3 | Construction of Link Drain at different places in Aizawl City during 2011-12 | 150.00 | <i>under SPA</i> |
| 4 | Improvement of Thenzawl W.S.S. | 63.00 | <i>under SPA</i> |
| 5 | Construction of Impounding Dam at Vanva River, Thenzawl | 50.00 | <i>under SPA</i> |
| 6 | Improvement of Water Distribution Network at Aizawl Part-I | 70.93 | <i>under SPA</i> |
| 7 | Construction of Spring Water Harvesting Tank under Aizawl Water Distribution Division 2011-2012 Part-I | 50.00 | <i>under SPA</i> |
| 8 | Operation & Maintenance of Urban W.S.S | 2617.57 | |
| 9 | Greater Saiha and Tlabung WSS | 251.00 | |
| | Total of C | 4108.18 | |

Details of schemes/projects are as follows :

1. Direction and Administration:

Out of 370 sanctioned posts 322 posts are filled up and required to be maintained during 2011-2012. An amount of **Rs. 1814.23 lakh** is approved for Annual Plan 2011-2012, mainly for salary, motor vehicles, other administrative expenses and other charges.

RURAL SECTOR (Rural Water Supply)

Rural Drinking Water Supply are provided mainly through 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.

The Status of Rural Habitations as on 1.4.2011 is as below:-

| | | | |
|---|----------|------------|--------------------|
| (i) Non-Covered (NC) i.e upto 10 lpcd | = | 0 | habitations |
| (ii) Partially Covered (PC) i.e above 10 lpcd but below 40 lpcd | = | 185 | habitations |
| (iii) Fully Covered habitation (FC) i.e above 40 lpcd | = | 592 | habitations |
| Total | = | 777 | habitations |

During 2011-2012, it is proposed to complete all the on-going works. It is also targeted to cover Partially covered 185 Rural habitations out of which 125 nos are proposed to be covered under NRDWP and the rest are proposed under other funding sources like NEC, NLCPR, NABARD, MSDP, etc.

There are 197 rural habitations envisaged to be taken up during 2011-2012. This includes 12 nos. on-going under various funding sources and 125 nos. new Schemes under NRDWP and 60 nos. proposed under other sources depending upon availability of fund from Govt. of India as well as State Government.

2. Rural Sanitation (TSC)

The entire State is being covered under the Total Sanitation Campaign.

The overall up-to-date physical targets and proposed work to be taken up under TSC during 2011-2012 are as follows:-

| Sl. No. | Scheme | As per sanctioned target | Units Constructed | Percentage achieved |
|---------|--|--------------------------|-------------------|---------------------|
| 1. | Individual Household Latrines (IHL) for BPL families | 59679 | 59679 | 100 % |
| 2. | School Toilets | 3219 | 3219 | 100 % |
| 3. | Anganwadis Toilets | 912 | 912 | 100 % |
| 4. | Sanitary Complex | 560 | 420 | 75 % |
| 5. | Solid & liquid waste | 100 | - | - |

An amount of Rs. **69.71 lakhs** for State matching share is approved during 2011-2012 for completion of the present on-going Total Sanitation Campaign in Mizoram.

3. Emergency Water Supply by Truck:

Normally, Emergency Water Supply by Truck is required during dry period i.e from December/January to April/May every Year. Emergency Water Supply by Truck will be carried out again in various hard core areas of Mizoram during dry period of 2011-2012. An amount of **Rs.83.79 lakhs** is approved for this purpose during 2011-12.

4. On-going Rural W.S.S. works under NABARD (RIDF-XVI)

On-going projects under RIDF XVI funded by NABARD are as follows:

| Sl. No. | Name of Scheme | Estimated Amount | Expenditure incurred during 2010-11 | Rs. in lakh | |
|---------|------------------|------------------|-------------------------------------|-----------------------------------|-----------------------|
| | | | | Fund required during NABARD share | 2011-2012 State share |
| 1. | Khawpuar RWHS | 84.24 | 75.82 | | 8.42 |
| 2. | Vangtlang RWHS | 106.12 | 43.77 | 51.92 | 10.61 |
| 3. | Vaseitlang-I WSS | 49.42 | 44.48 | | 4.94 |

| | | | | |
|----|-----------------------|---------------|---------------|--------------------|
| 4. | Bualpui 'H' (Aug) WSS | 42.00 | 37.80 | 4.20 |
| 5. | S.Mualcheng RWHS | 61.23 | 55.11 | 6.12 |
| 6. | Moraicherra WSS | 78.07 | 70.26 | 7.81 |
| 7. | W.Lungdar RWHS | 91.96 | 82.76 | 9.20 |
| 8. | Lungpho WSS | 100.00 | 90.00 | 10.00 |
| | TOTAL | 613.04 | 500.00 | 51.92 61.30 |

As tabulated above, under Rural Water Supply Sector, the NABARD (RIDF-XVI) share of **Rs. 51.92 lakhs** remains to be released during 2011-2012. State matching share of **Rs. 61.30 lakhs** is also earmarked during 2011-2012 for 8 no. of projects. The works are expected to be completed during 2011-2012 depending upon the release of fund by NABARD as well as the State Government.

5. Projects under RIDF XVII (NABARD)

(a) Haulawng (Pumping) W.S.S. :

To enhance water supply level of Haulawng it is proposed to tap water from the Sikul tui and Sihtui sources by gravitation and lift it through Pump set to the top of the village to get a minimum water supply level of 40 lpcd with the designed population of 3696 souls (by 2041 AD). For implementation of this Project **Rs. 355.00 lakhs** is earmarked during 2011-2012 under NABARD RIDF-XVII as State matching Share for NRDWP.

(b) New projects

In addition to Haulawng Pumping Water Supply Scheme the following new Rural water supply schemes are proposed to be taken up under NRDWP.

| Sl.No | Name of Scheme | Fund earmarked for 2011-12 (Rs. In lakhs) |
|-------|---------------------|--|
| 1 | Bawngthah WSS | 55.00 |
| 2 | Chamring (Aug.) WSS | 74.43 |
| 3 | Leisenzo WSS | 70.00 |
| 4 | S. Vanlaiphai WSS | 38.80 |
| 5 | M. Kawnpui WSS | 61.34 |
| 6 | Thlengang WSS | 37.11 |
| 7 | Chalrang (Imp.) WSS | 40.00 |
| 8 | Tualpui (Imp.) WSS | 55.32 |
| | TOTAL | 432.00 |

Rs.432.00 lakhs is hereby provided under NABARD (RIDF-XVII) in the Annual Plan 2011-2012 for matching share of NRDWP

6. Operation and Maintenance of Rural WSS :

The Public Health Engineering Department, still take active role in maintenance of rural water supply asset by way of procurement of spare parts, arrangement of skill personnel etc. Presently, 409 Muster Roll Labours and 109 Work charge Staff are being engaged under Rural Sector for operation and maintenance of water supply in rural areas. Against requirement of Rs. 930.00 lakhs for salaries and wages and other maintenance cost **Rs. 200 lakhs** only could be provided during 2011-12 due to fund constraint.

URBAN SECTOR (Urban Water Supply)

With 1 City and 21 Census Towns Mizoram is still having long way ahead in achieving the National Norm of Water Supply Level (70 lpcd) in Urban Water Supply Programme.

7. Priority Works of Greater Aizawl Water Supply Scheme :

In consequences of the termination of the Contractor M/S Johnson Eastern Diesel Sales and Services, the state government set a target to continue prioritized work of Aizawl Water Supply Scheme so as to attain lifting of 24 MLD of Treated water from Intake site at Tlawng to Main Reservoir at Tuikhuahtlang. For continuation of this Scheme **Rs. 639.40 lakh** has been provided in the Annual Plan 2011-2012 to be proposed under SPA.

8. Durtlang Water Supply Scheme:

Estimate for Construction of Durtlang Water Supply Scheme by extending existing Aizawl Water Supply Scheme covering up to Central Agricultural University, Selesih amounting to Rs.341.93 lakh was sanctioned by NABARD (RIDF-XVI). An amount of Rs.125.65 lakh has been spent during 2010-2011 with physical achievement of 33%. The work is expected to be completed during 2011-2012. A balance fund of **Rs. 182.08 lakh** is approved for funding the on going works during 2011-12 under NABARD scheme of RIDF XVI and **Rs. 34.20 lakhs** is also provided as State Matching Share to this project during 2011-12.

9. Construction of Link Drain at different places in Aizawl City during 2011-2012

It has been decided to improve the existing natural drains throughout Aizawl City so as to prevent sudden collapse of residential buildings, landslide or any disaster due to irregular flow of excessive rainfall. For this purpose, survey work had been carried out covering the whole Aizawl city, design and estimation had been carried out for all the natural drains. The most vulnerable area which is likely to suffer the said disaster in the near future is selected at different 71 Locations and will be taken up in a phase manner depending upon the urgency of Work.

Rs. 80.00 lakhs was spent during 2010-2011 and **Rs.150.00 lakhs** has been provided for this project during 2011-2012.

10. Improvement of Thenzawl WSS :

This is an on-going project for which **Rs. 63.00 lakhs** is provided during 2011-12 to be proposed under SPA.

11. Construction of Impounding Dam at Vanva River, Thenzawl :

An Impounding dam across river Vanva is proposed to be constructed during 2011-2012. The Dam is meant for Recreational Centre cum Picnic Spot. The water contained in the Dam will also be utilised for water supply to Thenzawl in future to enhance water supply level to 40 Lpcd. For the construction of this Dam a fund of **Rs. 50.00 lakh** only has been earmarked for funding under SPA during 2011-2012.

12. Improvement of Water Distribution Network at Aizawl Part – I :

With rapid increase in the population many new localities and establishments have come up within Aizawl city. The increase in population and expansion of the city make it very necessary to improve the Distribution system so as to have more house water connection which in turn will help in enhancing revenue form water tariff. Therefore, an outlay of **Rs. 70.93 lakhs** has been earmarked for funding under SPA during 2011-2012.

13. Construction of Spring Water Harvesting Tank under Aizawl Water Distribution Division 2011-2012 Part – I :

Spring water harvesting source is still a commonly adopted water source even at Aizawl. So, construction of Spring Water Harvesting Tank cannot be neglected as it serves the necessity in many localities and 100 prioritised Spring Sources at different areas within Aizawl have been identified. A fund of Rs. 20.00 lakh was spent during 2010-2011. For execution of IVSS works an outlay of **Rs. 50.00 lakhs** is approved under Annual Plan 2011-2012.

14. Operation and Maintenance of Urban Water Supply Scheme

The cost of all pumping equipments such as electrical and mechanical equipment with pipe materials are very high in hilly areas compared to plain areas. This resulted very high operational and maintenance cost. Besides this, distribution of water in hilly areas requires much more man-power as compared to water distribution in plain as the water flow in undulating topography needs to be monitored at every points to achieve equal distribution of water to the consumers. 2078 Muster Roll Labourers and 411 Work charge Staff are presently engaged under maintenance of urban water supply. However, due to limited maintenance fund **Rs. 2617.57 lakhs** only is provided in the Annual Plan 2011-2012 including earmarked maintenance liabilities of **Rs. 300.00 lakhs**.

15. Greater Saiha and Tlabung Water Supply Schemes :

Greater Saiha and Tlabung Water Supply Schemes were approved by Ministry of Urban Development, Govt. of India under 10% Lump sum Grant for North Eastern Region at Rs 2070.20 lakhs and Rs.441.00 lakhs respectively on 90:10 funding pattern. First installment amounting to Rs 186.31 lakhs and Rs. 39.69 lakhs respectively has been released to the UD & PA Department (Nodal Department), Govt. of Mizoram. The fund is being transferred to PHE Department for execution of the works. A State matching share of Rs. 207.00 lakh and Rs. 44.00 lakhs is required to be provided. Therefore, a fund of **Rs. 251.00 lakh** is provided in the Annual Plan 2011-2012 under SCA for matching share.

Projects under other funding sources:

1. Greater Aizawl Water Supply Scheme (Phase-I) - Renewal of Pumping Machineries and Equipment & Transmission System (JNNURM):

This Project amounting to Rs.1681.80 lakh has been sanctioned by Govt of India, Ministry of Urban Development under Jawaharlal Nehru National Urban Renewal Mission (JNNURM) on the sharing basis 90:10 between the Centre and the State. The Project aimed to improve Pumping source at river Tlawng, replacement of Pumps and Machineries at Pump House No I & II, construction of clarifloculator & improvement of Treatment Plant, replacement Pumping Main Pipes at high pressure Zones, etc. This Project is expected to be completed in 18months. The Govt. of India and State Govt. have so far released Rs.756.82 lakhs and Rs.168.00 lakhs respectively. The up to date physical progress and financial achievement is 55% and Rs. 924.82 lakh respectively.

2. Urban Infrastructure Development for small and Medium Town (UIDSSMT):

i) Augmentation of Greater Lunglei Water Supply Scheme (Phase-I):

This work has been funded under UIDSSMT at an estimated amount Rs.867 lakhs. The funding ratio is 90:10 between the Centre and the State and a first instalment amounting Rs. 390.35 lakhs was already released by Govt. of India during 2008-2009 and state matching share i.e. Rs. 86.50 lakhs was

released by state planning Department during 2009-2010. It is expected to release the balance fund during 2011-2012. The up to date physical and financial achievement is 71% and Rs. 476.85 lakhs respectively.

ii) Augmentation of Greater Serchhip Water Supply Scheme:

This is also funded under UIDSSMT at an estimated amount Rs.687.6 lakhs. The funding ratio is 90:10 between the Centre and the State and the first installment amounting to Rs.309.42 lakhs was already released by Govt. of India during 2008-2009 and state matching share i.e. Rs.68.50 lakhs was released by State Planning Department during 2009-2010. It is expected to release the balance fund during 2011-2012. The up to date physical and financial achievement is 70% and Rs. 377.92 lakhs respectively.

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HOUSING (LAD)

Actual Expenditure during 2010-2011 : Rs. 750.00 lakhs
Approved outlay 2011-12: Rs. 1000.00 lakhs

The schemes taken up under 'Housing' are mainly for providing housing loans to the lower income groups and assistance to economically weaker section of the society to enable them to construct their own dwelling houses. It also covers various minor development/construction works for the development of public amenities including cemetery, road connectivity/linkage and other infrastructures in the villages satellite towns/sub towns to facilitate settlement/resettlement and to reduce congestion in the central localities by putting a check to mass migration to Aizawl and Lunglei. Building technology and research for making best of the locally available indigenous raw materials in a least cost effective manner and imparting training to the local people is also taken up.

The following activities are approved to be taken up within an approved outlay of **Rs. 1000.00 lakhs** during 2011 2012 under HOUSING.

(Rupees in lakhs)

| Sl.No | Schemes/Activities | Approved Outlay 2011-12 |
|----------|---|-------------------------|
| A | INVESTMENT | |
| 1 | Low Income Group (LIG) Housing Loan. For 525 nos. @ Rs. 0.85 lakh | 446.25 |
| 2 | Middle Income Group (MIG) Housing Loan. For 283 nos. @ Rs. 1.25 lakhs | 353.75 |
| B | LAND | |
| 1 | Site & Services | 1.00 |
| 2 | Land Development to make it suitable for settlement by constructing roads, steps, planning house sites and other infrastructure and amenities | 10.00 |
| 3 | Improvement of Cemetery | 5.00 |
| C | OTHER EXPENDITURE URBAN HOUSING | |
| 1 | Economically Weaker Sections (EWS). To be benefited by 120 no of families @ Rs.2500/- per family | 3.00 |
| 2 | Departmental Housing. Construction of 7 no. of quarters | 49.00 |
| D | RURAL HOUSING | |
| 1 | Resettlement of Village. A token provision for resettlement of Saikhumphai at Vaphai Villages within Champhai District. | 1.00 |
| E | OTHER EXPENDITURE | |
| 1 | Internal Improvement of Towns & Villages | 85.00 |
| F | RESEARCH | |
| 1 | Building Technology Extension & Research Centre | 1.00 |
| G | | |
| 1 | Direction & Administration. For maintenance of 1 no. of Group B(NG) post; 4 no. of Group C posts; 1 no. of Group D post; wages for 6 no. of unskilled MR workers and other Admin. Costs. | 45.00 |
| | Grand Total | 1000.00 |

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GOVERNMENT HOUSING(PWD)

Actual Expenditure 2010-2011 : Rs. 758.80 lakhs
Approved Outlay 2011-12 : Rs. 2676.67 lakhs

There is an acute shortage of housing for Government Servants in Mizoram. It is estimated that only about 6% of Government Servants can be accommodated in Government Residential Quarters.

The works falling under this scheme are mainly construction and improvement of Government residential buildings at various places.

The following works are approved by the State Government to be taken up during 2011-2012 subject to approval by Planning Commission.

| Sl. No. | Works under Special Plan Assistance | Amount (Rs. in lakhs) |
|----------------|---|------------------------------|
| 1 | Construction of 3 nos. New Ministers' Bungalow at Shivaji Tillah, Aizawl | 100.00 |
| 2 | Construction of Raj Bhawan Staff Quarters | 350.00 |
| 3 | Construction of Transport Deptt. Directorate Building | 100.00 |
| 4 | Construction of Addl. Floor for functional Quarter for E-in-C Office including parking at Tuikhuahtlang Ph-II | 127.30 |
| 5 | Construction of SDO Qtr (4-Units) at Zuangtui | 60.36 |
| 6 | Construction of Type-I Qtr (4-Units) at Laipuitlang | 8.00 |
| 7 | Construction of ACB Office Building | 30.00 |
| 8 | Construction of Taxation Office Building at Champhai | 38.00 |
| 9 | Construction of Fisheries Deptt. Directorate Building | 70.00 |
| 10 | Construction of EE, PWD Quarter (2 Units) at Lawngtlai | 54.90 |
| 11 | Vertical Extension of SDO Quarter at Chanmari (2 Units) | 25.47 |
| 12 | Construction of EE, PWD Quarter at Lunglei | 31.10 |
| 13 | Renovation of Govt. Qtrs at various PWD Divisional Hqtrs - Kolasib Division | 2.00 |
| 14 | Renovation of Govt. Qtrs at various PWD Divisional Hqtrs - Saitual Division | 3.00 |
| 15 | Renovation of Govt. Qtrs at various PWD Divisional Hqtrs - Hmuifang Division | 2.00 |
| 16 | Renovation of Govt. Qtrs at various PWD Divisional Hqtrs - Kawrthah Division | 2.00 |
| 17 | Renovation of Govt. Qtrs at various PWD Divisional Hqtrs - Lunglei Building Division | 5.00 |
| 18 | Renovation of Govt. Qtrs at various PWD Divisional Hqtrs - Saiha Division | 2.00 |
| 19 | Renovation of Govt. Qtrs at various PWD Divisional Hqtrs - Serchhip Division | 2.00 |
| 20 | Renovation of Govt. Qtrs at various PWD Divisional Hqtrs - Lawngtlai Division | 2.00 |
| 21 | Renovation of Govt. Qtrs at various PWD Divisional Hqtrs - Aizawl Building Division | 15.00 |

| | | |
|----|---|----------------|
| 22 | Construction of PHE - EE and SDO Quarters at Khawzawl (2 units) | 42.00 |
| 23 | Construction of Chief Secretary's Staff Quarters | 30.00 |
| 24 | Construction of Type IV quarter (2 units) at District Hospital, Mamit | 50.00 |
| 25 | Construction of Girls Hostel for Govt. ITI, Lunglei | 25.00 |
| 26 | Construction of Staff Quarter at Champhai | 30.00 |
| 27 | Construction of Staff Quarter (Type-III) at DRC Kolasib | 25.00 |
| 28 | Construction of CDPO quarter at Thingdawl ICDS Project | 15.00 |
| 29 | Construction of CDPO quarter at S. Bungtlang ICDS Project | 15.00 |
| 30 | Construction of DTO's Staff Quarters at Champhai | 20.00 |
| 31 | Construction of E.E. Quarter (Type-V) at Serchhip | 21.28 |
| 32 | Construction of Vice Principal Quarter at ITC, Hnahthial | 24.00 |
| 33 | Construction of Staff Quarter, Lawngtlai | 20.00 |
| 34 | Construction of General Manager Quarter Type V at Serchhip | 25.26 |
| 35 | Construction of Inspector Quarter (1 each) at Sakawrdai and Kawlkulh | 24.00 |
| 36 | Construction of SDAO Quarter, Darlawn | 24.00 |
| 37 | Electrification of E-in-C Office, PWD (1st & 2nd Floor) | 6.00 |
| | Total | 1426.67 |
| | Works under 13th Finance Commission award | |
| 1 | Construction of New Raj Bhawan Complex | 750.00 |
| 2 | Construction of Additional Secretariat Building | 500.00 |
| | Total | 1250.00 |

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POLICE HOUSING

Actual Expenditure during 2010-2011 : Rs. 925.00 lakhs
Approved Outlay 2011-12: Rs. 975.00 lakhs

There is an allocation of Rs 975.00 lakhs under Police Housing during 2011-2012 which comprises of Rs 200.00 lakhs under LIC loan and Rs 775.00 lakhs under the 13th Finance Commission Award.

1. Housing under LIC

Out of the approved outlay of **Rs 200.00 lakhs** under LIC loan for housing of staff the following allocation is being made and approved for 2011-2012

| Sl. No. | Items | Outlay 2011-12 Rs. in lakhs |
|--------------|-------------------|--------------------------------|
| 1 | Aizawl District | 81.84 |
| 2 | Lunglei District | 20.94 |
| 3 | Champhai District | 40.79 |
| 4 | Kolasib District | 56.43 |
| TOTAL | | 200.00 |

2. Housing under 13th Finance Commission Award

Rs. 775.00 lakhs has been provided under 13th FC award during 2011-12 for construction of Police Station building, different type of Quarters, 30 Men Barrack with kitchen, Sentry Post, Security fencing, Border Outposts at Phura, Kolasib, Lungsen Hnahthial, Marpara, Serchhip, Zawlnuma, Zophai and Phaisen subject to approval by HLMC.

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URBAN DEVELOPMENT (L.A.D)

Actual Expenditure during 2010-2011 : Rs. 925.00 lakhs

Approved outlay 2011-12 : Rs.655.00 lakhs

Under '**Urban Development**' minor/development works are taken up for construction of Parks & Recreation Centre, and up keep of public amenities, improvement of sanitation and drainage system in urban areas including protection and rehabilitation of landslide prone areas due to onslaught of monsoon rains and also environmental improvement of Urban Slum in the Towns.

New Schemes

Two new schemes were introduced from the commencement of Eleventh Five Year Plan i.e. Public Utility and Liquid Waste Disposal Lines. A Public Utility consist of rest shed, standard type of Public toilet, Urinals, drinking water points, bus waiting shed etc Small drains between private houses were constructed so as to pave the way for disposal of liquid waste to public drains.

Following works will be taken up under Annual Plan 2011 – 2012 for which Rs. 655 lakhs is approved and allocated.

(Rupees in Lakhs)

| Sl. no | Name of works | Approved Outlay 2011 - 12 |
|--------------|--|------------------------------|
| 1 | Minor Roads. For Construction of 5 Kms of road | 25.00 |
| 2 | Parks & Recreation | 177.00 |
| 3 | Steps, R/Wall & Footpath | 263.00 |
| 4 | Urban Forestry. For maintenance of 400 nos. seedlings and saplings planted at different parks | 2.00 |
| 5 | Protection & Rehabilitation of Land Slide under MDS. | 35.00 |
| 6 | Liquid Waste Disposal Line | 10.00 |
| 7 | Public Utility. Construction of 10(ten) no. of Public Utility | 10.00 |
| 8 | Office Building: extension and construction of 7(seven) number of office building at Dte of LAD, Serchhip, Aizawl, Kolasib, Lunglei, Champhai and Mamit DLAO. | 35.00 |
| 9 | Beautification of City & Towns | 1.00 |
| 10 | Environmental Improvement of Urban Slum (EIUS) | 30.00 |
| 11 | Direction & Administration: For maintenance of 1 no. of Group A post, 1 no. of Group (NG) post; 7 no. of Group C posts, 1 no. of Group D post, wages for 9 nos. of skilled II MR workers and other Administrative costs. | 67.00 |
| TOTAL | | 655.00 |

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URBAN DEVELOPMENT (PWD)

Actual Expenditure during 2010-2011 : Rs. 120.00 lakhs
Approved Outlay 2011-12: Rs. 122.40 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. 122.40 lakhs** is approved for construction of drainage within Aizawl out of which Rs. 120.00 lakhs SPA is approved for the following Urban Development Projects.

| | | |
|----|--|-----------------|
| 1. | Construction of Drainage & Protection Works at Northern Aizawl | Rs. 60.00 lakhs |
| 2. | Construction of Drainage & Protection Works at Southern Aizawl | Rs. 60.00 lakhs |

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TOWN & COUNTRY PLANNING

Actual Expenditure during 2010-2011 : Rs. 124.70 lakhs
Approved Outlay during 2011-2012: Rs. 125.00 lakhs

Abstract of Schemes under Annual Plan 2011-2012

| | | |
|----------------------------|---|-----------------|
| Work component | - | Rs. 41.70 lakhs |
| Direction & Administration | - | Rs. 82.30 lakhs |
| M & E | - | Rs. 1.00 lakhs |

During the last four years (2007-2008 & 2010-2011), Master Plan for the following towns has been prepared:

1. Champhai Master Plan (94.60 Acres)
2. Lunglei Master Plan (85.00 Sq. Km.)
3. Kolasib Master Plan (45.78 Acres)
4. Serchhip Master Plan (6364.43 Acres)
5. Mamit Master Plan (2983.64 Acres)
6. Saiha Master Plan (41.17 Acres)
4. Draft Master Plan for Lengpui (Airport) Town 17.00 Sq. Km)

1. Direction and Administration

Rs. 83.30 lakhs has been provided under this scheme, break up of which is as below:

| Rupees in Lakh | | | | |
|----------------|------------------------|--------------|--------------------|--------------|
| Sl. No. | Particulars | Aizawl Hq. | Lunglei Br. Office | Total |
| 1 | Salary and wages | 47.05 | 10.25 | 57.30 |
| 2 | Other Admn. costs | 12.90 | 4.10 | 17.00 |
| 3 | Maintenance of Vehicle | 6.00 | - | 6.00 |
| 4 | Other Charges | 2.00 | - | 2.00 |
| 5 | M & E | 1.00 | - | 1.00 |
| Total | | 68.95 | 14.35 | 83.30 |

2. Land Planning & Development

Rapid increase in urban population has led to haphazard growth and expansion of towns which call for proper physical (spatial) planning. The Annual Plan 2011-12 envisaged preparation of Master Plan for for towns viz. Lengpui, Vairengte, Khawzawl, Kawnpui & Falkawn. The AP 2011-12 also envisaged implementation of Master Plan schemes for Aizawl, Kolasib, Mamit and Champhai. **Rs. 27.00 lakhs and Rs 2.20 lakhs** has been provided for Aizawl District and Lunglei district respectively for land planning and development during 2011-12

3. Integrated Development of Small & Medium Towns (IDSMT)

Rs. 12.50 lakhs has been approved during 2011-12 on-going and new projects under IDSMT, break up is as follows:

1. Bairabi Project : PCC flooring behind the Market - Rs. 2.00 lakh
2. Kawnpui Project : Retaining Wall to protect - Rs. 2.00 lakh

| | | | |
|----|---|---|-----------------------|
| | Kawnpui Market from land slide | - | Rs. 2.00 lakh |
| 3. | Lengpui Project : Link Drain/Storm Water drain/ Retaining Wall (slope stability) | - | Rs. 5.00 lakh |
| 6. | Vairengte : Road side Urinal/Drain at Vairengte | - | Rs. <u>1.50 lakh</u> |
| | Total | - | Rs. 12.50 lakh |

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URBAN DEVELOPMENT & POVERTY ALLEVIATION

Actual Expenditure during 2010-2011 : Rs. 5537.19 lakhs
Approved Outlay 2011-12 : Rs. 7141.00 lakhs

As many as 9 nos. of Infrastructure Development Projects with the total project cost of Rs. 17101.27 lakhs in various urban centres under 10% Lumpsum Grant to North Eastern Region funded by the Ministry of Urban Development and Ministry of Housing & Urban Poverty Alleviation, Government of India are being implemented. Another 11 projects costing Rs. 9193.87 lakhs are in the pipeline. A Centrally Sponsored Scheme for 'Affordable Housing for EWS/ LIG categories' viz, Interest Subsidy Scheme for Housing the Urban Poor (ISHUP) is also being implemented in collaboration with scheduled banks.

Abstract of Annual Plan 2011-12

The following Schemes are proposed to be taken up during the Annual Plan, 2011-2012 under Urban Development and Poverty Alleviation :

(Rs. In lakhs)

| Sl. No | Name of Scheme | Approved Outlay 2011-12 |
|---------------------|--|-------------------------|
| 1 | Direction and Administration | 344.40 |
| 2 | Minor Works | 149.36 |
| 3 | Provision for Aizawl Development Authority (earmarked) | 180.00 |
| 4 | Municipalities | 200.00 |
| 5 | Sanitation | 70.00 |
| 6 | State matching for 10% LS Grant | 36.24 |
| 7 | State Matching Share for SJSRY (earmarked) | 65.00 |
| 8 | Matching Share of JNNURM (earmarked) | 335.00 |
| 9 | ACA (JNNURM, UIDSSMT & IHSDP) | 5234.00 |
| 10 | External Aided Project (EAP) | 527.00 |
| TOTAL OUTLAY | | 7141.00 |

SCHEME – WISE DESCRIPTION

1. Direction & Administration

The new department of UD & PA has to expand its area of operation to the district headquarters notwithstanding the acute problems of manpower and plan fund at its disposal. Recently, District Urban Development Offices have been established at Lunglei, Champhai and Kolasib with skeleton staff pulled from the existing officers and staffs of the department. It is also intended to set up district offices in other district headquarters in a phased manner.

Consequent upon the creation of the District Urban Development Offices and keeping in view the varied and enormous duties and responsibilities assigned to the department, it is pertinent to enhance the capability of the new department substantially. **Rs. 344.40 lakhs** is approved for this scheme during 2011-12. The following shows the detail head of the proposed expenditure under Direction & Administration (plan) during 2011 – 2012.

(Rs. In lakhs)

| Sl. | Head of Account | Outlay 2011-12 | | Physical Target |
|--------------|------------------------------|----------------|--------------|---|
| | | DIR | ADMN | |
| 1. | Salary | 135.90 | 0.00 | 38 employees |
| 2. | Wages | 23.30 | 39.60 | 93 M/R employees |
| 3. | Administrative & Estd. costs | 75.40 | 0.00 | |
| 8. | Advertising & Publicity | 3.00 | 0.00 | |
| 9. | Other Charges | 13.80 | 17.00 | Including Deptt. Land & Bldg. (Kolasib) |
| 10. | Motor Vehicle | 6.00 | 30.40 | |
| TOTAL | | 257.40 | 87.00 | |

2. Minor Works

Rs. 149.36 lakhs has been approved for this scheme during 2011-12. Followings are the works approved to be undertaken:

| Sl No | Name of works | Outlay 2011-12 (Rs. in lakhs) | | |
|--------------|--|----------------------------------|---|---------------|
| (i) | Construction and maintenance of link roads in urban areas | - | - | 3.00 |
| (ii) | Construction and maintenance of Local Parks and Recreation Centres | - | - | 2.00 |
| (iii) | Construction of Steps, Footpath, Retaining Wall, Storm Drain etc. in Urban Areas (240 Rms) | - | - | 30.00 |
| (iv) | Monsoon Damage and Rehabilitation Scheme in Urban Areas | - | - | 35.36 |
| (v) | Maintenance of various Dumping Grounds at urban centres | - | - | 20.00 |
| (vi) | Urban Forestry | - | - | 0.50 |
| (vii) | Domestic Waste Disposal | - | - | 1.00 |
| (viii) | Basic Service and Public Utilities in Urban Areas | - | - | 32.40 |
| (ix) | Beautification of City and towns. | - | - | 5.00 |
| (x) | Disaster Management | - | - | 0.10 |
| (xi) | Contingency to support assets created. | - | - | 20.00 |
| Total | | | | 149.36 |

3. Grant-in-aid

An amount of **Rs. 180 lakhs and Rs. 200.00 lakhs** has been earmarked during 2011-12 to be provided to Aizawl Development Authority and Aizawl Municipal Council respectively as Grant in aid.

4 Sanitation

Fund under this scheme will be utilized for meeting all expenditures on collection and disposal of garbage, sanitation implements, safety devices, maintenance of public urinals and salary of 1 post of Senior Sanitation Officer and wages for 46 nos of Muster Roll employees and other establishment costs. An amount of **Rs. 70.00 lakhs** is approved for 2011-12.

A system of Public-Private Partnership (PPP) has recently been adopted for collection and disposal of garbage in major parts of Aizawl Municipal Area which is found successful, and will now continue to be operated under the Aizawl Municipal Council. **Fund obtained from the 13th Finance Commission is suitably utilized for this project.**

5. Provision for State Matching Share

During Annual Plan 2011-12, an outlay of **Rs 36.24 lakh** is approved for State Matching Share (SMS) of the following schemes sanctioned by the Government of India under 10% Lumpsum Grant provision for N.E.R as follows:-

| Name of Scheme | Estim a- ted Cost | Rs. in lakhs | |
|------------------------------------|----------------------------|---|---|
| | | 1 st . Install- ment Release d | Approved State Matching Share during 2011-12 |
| Development Scheme at Zawlnuam | 163.01 | 36.68 | 8.14 |
| Development Scheme at N.Vanlaiphai | 220.80 | 49.68 | 11.04 |
| Development Scheme at Darlawn | 341.16 | 76.76 | 17.06 |
| TOTAL | 724.97 | 163.12 | 36.24 |

6. Swarna Jayanti Shahari Rojgar Yojana (SJSRY)

SJSRY is a Centrally Sponsored Scheme (CSS) for Urban Poverty Alleviation whose funding pattern now comes to the ratio of 90 : 10. At present, the scheme covers only five district headquarters, viz, Aizawl, Lunglei, Champhai, Saiha and Kolasib. It is intended to cover the remaining district headquarters in the near future. An outlay of **Rs. 65.00 lakhs** is earmarked for 2011 – 2012 as State matching share to the scheme.

7. Integrated Housing and Slum Development Programme (IHSDP)

The basic objective of the scheme is to strive for slumless cities / towns with a healthy and enabling urban environment by providing adequate shelter and basic infrastructure facilities to the urban poor living in cities / towns mission cities under JNNURM. Construction of housing units for Economically Weaker Section (EWS) at Lunglei, Saiha, Champhai, Kolasib, Serchhip and Mamit town are the on-going projects under IHSDP. **Rs. 335.00 lakhs** is earmarked for implementation of this programme during 2011-12

8. JNNURM

Additional Central Assistance of **Rs. 5234.00 lakhs** has been earmarked as State Matching Share for scheme under JNNURM such as Urban Infrastructure and Governance (UI&G); Basic Services to the Urban Poor (BSUP); Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT); Integrated Housing and Slum Development Programme (IHSDP).

9. Externally Aided Project (EAP)

The State Government has created a State Investment Project Monitoring & Implementing Unit (SIPMIU) to prepare plan and to implement and monitor State Capital Projects funded under Asian Development Bank (ADB) on loan and a tripartite agreement known as "Aide Memoire" was signed by the ADB, Government of India and State Government of Mizoram in January, 2009 **Rs. 527.00 lakhs** is earmarked during Annual Plan 2011-2012.

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INFORMATION & PUBLICITY

Actual Expenditure during 2010-2011 : Rs. 291.51 lakhs
Approved Outlay 2011-12 : Rs. 285.00 lakhs

Detail breakup of the approved schemes are as follows:

| Sl. No | Schemes/Activities | Approved outlay 2011-12 (Rs. In lakhs) |
|----------|---|--|
| 1 | Major Works | |
| | (i) On going construction of IPRO office Building at Kolasib | 20.00 |
| | (ii) On going construction of IPRO office Building at Mamit | 20.00 |
| 2 | Information & Publicity | |
| | Research & Training in Mass Communication, Maintenance of Photo gallery and Book gallery | 10.00 |
| | (ii) Production of Documentary Films | 16.00 |
| | (iii) Certification of Cinematography- procurement and purchase of films on National Integration, Family Planning, Drug Abuse, and other educational films to be shown in the interior villages. | 20.00 |
| | (iv) Advertising and Visual Publicity - to educate the people of the various schemes and policies of the Government. Public Relations through various Visual and print media for promoting National Integration and communal harmony. | 20.00 |
| | (v) Information Centre - This include rent for Information Centres all District Offices, minor repairs and maintenance of District Office Buildings, Staff Quarters. | 28.50 |
| | (vi) Press Information Services - includes sending of Pressmen on 'Study Tour' to bigger States for their improvement and exposure. | 10.00 |
| | (vii) Field Publicity - to educate and sensitize the people along the International border about the developmental projects through visual media | 42.50 |
| | (viii) Song and Drama | 8.00 |
| | (ix) Photo Services - It covers the entire Government functions through out the State. This include processing like editing, multiplication of video tapes/disc, printing and distribution of photographs | 25.00 |
| | (x) Publication - Publication of brochures, leaflets and information about Mizoram. publication of 'Tunlai Chanchin,' Booklets on development and achievements and also printing of Mizoram State Calendar. | 30.00 |
| | (xi) Community and Television | 4.00 |
| | (xii) Cultural and Social activities - to organise Aizawl Dharsan and Bharat Dharsan for the people who do not afford to go to Delhi or Aizawl. Sending officials in All India International Trade Fair and to present Republic Day Tableaux in New Delhi accompanied by cultural troupe. | 21.00 |
| | (xii) One time ex-gratia relief to Journalists | 10.00 |

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LABOUR, EMPLOYMENT & INDUSTRIAL TRAINING

Actual Expenditure during 2010-2011 : Rs. 280.00 lakhs
Approved Outlay 2011-2012: Rs. 250.00 lakhs

INTRODUCTION

Labour, Employment & Industrial Training has 3 (three) divisions which could be called 'wings' as below_

1. Employment Services
2. Labour Welfare
3. Craftsman Training Scheme

The 3 (three) wings of the Department are closely related and are allied with one another in their objectives, i.e. social and economic upliftment of the citizens. One step towards achievement of this objective is gainful employment. Labour & Employment Department endeavour to provide job-assistance, employable training in vocations and protection to workers.

ABSTRACT OF APPROVED ANNUAL PLAN 2011-2012

| Sl. No. | Name of Schemes | Annual Plan (2011-2012) Approved Outlay (Rs. in lakhs) |
|--------------|--------------------------|--|
| 1. | Direction | - 19.20 |
| 2. | Labour Welfare | - 19.00 |
| 3. | Employment Service | - 17.64 |
| 4. | Craftsman Training | - 144.16 |
| 5. | Mizoram Youth Commission | - 50.00 |
| TOTAL | | 250.00 |

DETAILS OF BREAK-UP OF FUNDS FOR VARIOUS SCHEMES

1. Direction : An outlay of **Rs. 19.20 lakhs** is approved for Direction.

2. Labour Welfare : A considerable number of Central Acts adapted under the State of Mizoram Adaption of Laws Order (No.2) 1987 may be classified as Labour Laws. Certain Labour Acts promulgated after Mizoram attained Statehood on 20.2.1987 are also applicable to Mizoram. Framing regulations and rules and to implement in Mizoram as per statutory requirements of these Central Acts are the functions of the Directorate of Labour, Employment & Industrial Training. A few numbers of such Acts which are being applied in Mizoram are listed below_

- i) Minimum Wages Act, 1948
- ii) Payment of Wages Act, 1936
- iii) Workmen Compensation Act, 1923
- iv) Contract Labour (Regulation & Abolition) Act, 1970
- v) Trade Unions Act, 1926
- vi) Inter-State Migrant Workmen (Regulation of Employment & Conditions of Service) Act, 1979
- vii) The Child Labour (Prohibition and Regulation) Act, 1986

- viii) Employment Exchanges (Compulsory Notification of Vacancies) Act, 1949
- ix) Building & Other Construction Workers (Regulation of Employees and Conditions of Service) Act, 1996

An outlay of **Rs. 19.00 lakhs** is approved for Labour Welfare.

3. **Employment Service** : Employment Service provides leadership, guidance and expertise in technical fields as_

- (i) Surveys and studies relating to employment and un-employment
- (ii) Manpower planning and forecasting
- (iii) Enforcement of Employment Exchange compulsory Notification of Vacancies Act
- (iv) Collection of Employment Market Information and Public Relation in the matter of Self-Employment Programmes
- (v) Vocational Training, Vocational Guidance and Career Advice
- (vi) Occupational Research and Information
- (vii) Supervision of Employment Exchanges, Coaching-cum-Guidance Centres in the State
- (viii) Staff Training

An outlay of **Rs. 17.64 lakhs** is approved for Employment Service.

4. **Craftsman Training** : The Directorate exercises full control over Industrial Training Institute operating under the Craftsman Training Scheme. The scheme, the most important in the field of Vocational Training, has been introduced to ensure a steady flow of skilled workers in different trades for industries as also for self-employment ventures to reduce un-employment among the educated youths by providing their employable training and to cultivate a technical and industrial attitude in the minds of the younger generation. Supervision, evaluation, yearly conduct of tests and final trade tests for the intakes of these Industrial Training Institutes are the responsibilities of the Directorate.

An outlay of **Rs. 144.16 lakhs** is approved for Craftsman Training.

5. **Mizoram Youth Commission (MYC)** : The MYC is charged with the responsibility of promotion, exploration and enhancement of youth activities and welfare. Its items of reference being so vast and comprehensive, it may suffice to say that the MYC has a role to play in all aspects of life that have either direct or indirect impact on the youth.

Areas of activities wherein the MYC has laid stress in the past one year of its functioning are_

- (a) promoting training activities for the youth to enhance their capacity in entrepreneurship
- (b) promoting and strengthening of existing training centres and institutes within the State
- (c) meeting expenses incurred in hiring of professional agencies and to meet training fees
- (d) sponsoring employment related activities outside the State
- (e) exploring opportunities for the youth for sustainable economic activities

An outlay of **Rs. 50.00 lakhs** is approved for Mizoram Youth Commission (MYC).

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SOCIAL WELFARE

Actual Expenditure during 2010-2011 : Rs. 1542.00 lakhs
Approved outlay 2011-12 : Rs 1750.00 lakhs

The State Government provides welfare programmes and services to the differently abled persons, social security for the aged & infirm, poor, destitute & widows. It has also taken up various schemes and projects for the welfare and development of Women and Children, Special Nutrition Programme, Socio-Economic rehabilitation programme for economically and socially handicapped persons. It also takes steps to combat drug abuse, alcoholism, trafficking of women and children, juvenile delinquency, orphans and other social defence services.

The Abstract of approved scheme during 2011-12 is as given below:

| | | (Rs in lakhs) |
|----|--|---------------|
| 1. | DIRECTION & ADMINISTRATION- | 33.42 |
| 2. | WELFARE OF HANDICAPPED | |
| | a) Education & Welfare of Handicapped :- | |
| | (i) Disability Pension- | 6.00 |
| | (ii) Assistance to Handicapped Persons | 8.00 |
| | (iii) Grants to Handicapped Educated Unemployed- | 0.75 |
| | (iv) Colloquium on Barrier Free Access | 2.00 |
| | b) Hostel for Handicapped | 8.12 |
| | c) N.P.R.P.D. | 2.00 |
| | d) Persons with Disabilities Act 1995 | 0.80 |
| 4. | WOMEN / CHILD WELFARE | |
| | a) Socio-Economic Prog. For Poor & Destitute | 6.00 |
| | b) The Protection of Women from Domestic Violence Act 2005 | 4.00 |
| | c) R.I.T.C. | 5.50 |
| | d) SIT in Women & Girl Act | |
| | (i) Reception Centre | 44.72 |
| | (ii) Protective Home | 43.50 |
| | e) Women Commission | 18.31 |
| | f) Pre-School for Children | 2.00 |
| | g) Crech / Daycare Centre | 2.50 |
| | h) Bal Bhavan | 10.00 |
| | i) Home for Destitute Children | 3.00 |
| | j) I.C.P.S. | 100.00 |
| | l) Juvenile Justice Act | 0.96 |
| 5. | Integrated Child Protection Scheme (ICPS) | 181.00 |
| 6. | CORRECTIONAL SERVICES | |
| | a) Remand Home | 39.20 |
| | b) Special Home/ Certified School | 21.77 |
| | c) Children's Court | 10.00 |
| | d) Social Services in Jails | 13.50 |
| | e) Youth Development Centre/ Aftercare Centre | 74.45 |
| 7. | PROHIBITION | |
| | a) M.S.D. & R.B. | 22.00 |

| | | | |
|-------|---|---|----------------|
| 8. | WELFARE OF AGED, INFIRM & DESTITUTE | | |
| a) | Old Age Home | - | 0.50 |
| b) | Old Age Pension (State Plan) | - | 142.00 |
| 9. | National Social Assistance Programme (A.C.A.):- | | |
| (i) | I.G.N.O.A.P.S. | - | 579.90 |
| (ii) | N.F.B.S. | - | 61.40 |
| (iii) | I.G.N.W.P.S. | - | 28.61 |
| (iv) | I.G.N.D.P.S. | - | 14.09 |
| 10. | ASSISTANCE TO N.G.O.S | - | 110.00 |
| 11. | Minority Concentration Districts | - | 150.00 |
| | TOTAL OF SOCIAL WELFARE | - | 1750.00 |

Scheme wise description

1. Direction & Administration

An outlay of **Rs 33.42 lakhs** has been approved for the followings

- i) Maintenance of staff
- ii) Minor works i.e maintenance of Departmental buildings
- iii) Information Technology and software development
- iv) Observation of important International and National Days
- v) State Council for Child Welfare
- vi) Strengthening of 4 (four) existing District Offices
- vii) Other Establishment costs and Charges

2. Welfare of Handicapped

(i) Disability Pension

It is approved to continue to give pension to **200 handicapped persons** @ Rs. 250/- p.m. per head during 2011-2012. Financial provision of **Rs. 6.00 lakhs** is provided during 2011-12.

(ii) G.I.A. to Handicapped Persons

Vocational training is being imparted to 90 handicapped persons through 4 (four) training Centres at Aizawl and Lunglei out of which around 75% 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. Besides all the trainees are given equipments of their requirement after completion of their training. Prosthetic Aids, special appliances and Grants-in-aid to handicapped persons as per the individual needs like Artificial Limb Fittings are given under the scheme. An amount of **Rs. 8.00 lakhs** is approved during 2011-2012 under this scheme.

(iii) Handicapped Educated Unemployed Allowances

Rs. 0.75 lakh is provided for financial assistance to 25 handicapped educated unemployed @ Rs. 250/- p.m. during 2011-12

(iv) Colloquium on Barrier Free Access

In order to implement the programme successfully, awareness programmes in the form of workshops/ seminars/ training etc. will need to be conducted to evolve public opinion on the importance of providing Barrier Free Access in public as well as private buildings/ space/ roads etc. An amount of **Rs 2.00 lakhs** is approved during 2011-12.

(v) Hostel for Handicapped Persons

Male and female handicapped persons are given training in vocational trades like knitting, tailoring and shoe-making at Aizawl. Hostel facility is provided for these handicapped persons who have no relatives at Aizawl and to look after the Hostel, a post of Warden is created and Rs. 8.12 lakhs is approved for salary and maintenance during 2011-2012.

(vi) National Programme for Rehabilitation of Persons with Disabilities (NPRPD)

The N.P.R.P.D. is a new State Sector Scheme launched in the country during 1999-2000 with the basic objective of providing comprehensive rehabilitation services to persons with disabilities. Rs. 2.00 lakhs is approved for maintenance of State and District Referral Centres, Training and Manpower Development during 2011-12.

(vii) Persons with Disabilities Act 1995

To enable the implementation of the Persons with Disabilities Act 1995 and Persons with Disabilities Rule 1999, The Council of Ministers in its meeting held on the 20th Dec. 2011 approved the establishment of the Office of Commissioner for Persons with Disabilities, creation of the post of Commissioner for Persons with Disabilities as well as filling up of the 11 post already created for the said office. **Rs. 0.80 lakh** is approved during 2011-12 for salary and other establishment expenses.

3. Women/Child Welfare**(i) Economic Programme for Poor & Destitute / I.W.E.P.**

Destitute widows who are desperately in need of care, protection and economic upliftment are proposed to be given socio economic grants. **Rs. 6.00 lakhs** is provided for the Scheme during 2011-2012 for wider coverage. Many destitute women have been uplifted economically through this programme.

(ii) The Protection of Women from Domestic Violence Act 2005

The Protection of Women from Domestic Violence Act, 2005 (PWDVA) has been implemented in the State of Mizoram since 2006. As per the provision under the Act, (nine) Protection officers are appointed from the existing officers of Social Welfare Department in addition to their own duties owing to lack of fund for appointing separate protection officer which have been in practice in many other States. 6 (six) NGOs are registered as Service Providers and a number of cases of Domestic Violence have already been registered and processed. In order to carry out the provisions in the Act, **Rs. 4.00 lakhs** only is approved during 2011-2012.

(iii) R.I.T.C.

As many as 40 destitute and distressed women are given training in tailoring, knitting and embroidery under this scheme every year. **Rs. 5.50 lakhs** is approved during 2011-2012 for training in tailoring.

(iv) S.I.T. in Women & Child ACT. Immoral Traffic (Prevention) Act, 1986

As envisaged in the Act, two kinds of institution are established viz. the Reception Centre, where female offenders arrested under the Act are remanded during the pendency of their case, and Protective Home, where persons convicted by the Court are institutionalized. Trainings of different trades are imparted for their economic rehabilitation and counseling and guidance for their moral rehabilitation. These institutions started since 1995-96 and will be

continued during 2011-2012. **Rs. 44.72 lakhs and Rs. 43.50 lakhs** has been approved for maintenance of Reception Centre and Protective Home respectively during 2011-12 which is mainly for salary, other establishment costs, Minor works and purchase of materials.

(v) Women Commission

Women Commission has been established in Mizoram during 1998-1999 and will be continued during 2011-2012. **Rs. 18.31 lakhs** is approved for its maintenance which consist of provision for salary and other establishment costs.

(vi) Pre-School for Children

The Department of Social Welfare is maintaining 20 nos. of Pre-Schools. **Rs. 2.00 lakhs** G.I.A is approved for this purpose during 2011-2012.

(vii) Creches / Daycare Centre

The Department of Social Welfare is maintaining 40 Centres of Creches / Daycare Centres in Mizoram **Rs. 2.50 lakhs** G.I.A is approved during 2011-2012. Working mothers benefit greatly from the scheme.

(viii) Bal Bhavan

The Mizoram Bal Bhavan was established during the year 2008-09. There are now more than 600 nos. of children enrolled. Four (4) broad nos. of areas of creativity are now carried out at the Bal Bhavan, viz. :-

- (i) Creative innovation Science
- (ii) Creative performance
- (iii) Creative writing

Rs. 10.00 lakhs is provided for continuation of this scheme during 2011-12.

(ix) Home for Destitute Children

Rs. 3.00 lakhs is approved for support of the licensed Homes, during 2011 2012.

(x) Integrated Child Protection Scheme (I.C.P.S.)

The Govt. of India, Ministry of Women & Child Development has formulated a new Centrally Sponsored Scheme called Integrated Child Protection Scheme to be implemented during the 11th Five Year Plan. The Scheme is to be implemented based on the Juvenile Justice (Care & Protection of Children) Act 2000, and its Amendment Act 2006.

Integrated Child Protection Scheme' has been introduced in Mizoram during 2010-2011. Under this Scheme, all child welfare schemes will come under one umbrella, so as to reduce vulnerabilities to situations and actions that lead to abuse, neglect, exploitation, abandonment and separation of children from parents. The intervention will include provision of financial support for setting up of child protection structures, setting up and maintenance of Homes for children in need of care and protection, creating Child Protection Society, providing trainings, capacity building, advocacy, monitoring etc. Many of the new schemes and projects will opened in more than one district of Mizoram, thus the scheme will be easily accessible to those in need of its services. Cost sharing pattern is 90:10.

Rs. 100.00 lakhs is approved for implementing this scheme during 2011-12.

(xi) Juvenile Justice Board (Care & Protection of Children)

In order to implement the Mizoram Juvenile Justice (Care and Protection of Children) Rules 2010, Child Welfare Committee, State Advisory Board, Inspection Committee and Selection Committee are formed by the Govt. To perform their various duties and functions, for sitting allowances, honorarium and remuneration, for traveling expenses and Office contingencies, certain amount of budget needs to be set aside for the implementation of Juvenile Justice Act. For this purpose, an amount of **Rs. 0.96 lakh** is approved during 2011-12.

4. Integrated Child Development Scheme

The Integrated Child Development Scheme (ICDS) has been operated in Mizoram since 1978- 79. Today, there are 27 ICDS Projects covering each and every Rural Development Block and one Urban ICDS Project for Aizawl. As per the existing pattern Govt. of India provides 100% funds for components under ICDS. The Govt. of India has now decided to revise the sharing pattern of cost between the Central and State as under :-

| <u>State/U.Ts</u> | <u>ICDS(G)</u> | <u>SNP</u> | <u>Construction</u> |
|-------------------|----------------|------------|---------------------|
| NER | 90:10 | 90:10 | 100% |
| NON-NER | 90:10 | 50:50 | |

The requirement under ICDS Programme as per Govt. of India norms comes to Rs 1869.07 lakhs per year including salary component.

It is therefore, approved that **Rs 181.00 lakhs** (i.e. 10%) be provided in the Plan Budget for implementation of ICDS Programme during 2011-12.

5. Correctional Service**(i) Remand Home, Aizawl and Lunglei**

Rs. 39.20 lakhs is approved for maintenance of Remand Home at Aizawl & Lunglei the component of which is mainly for maintenance of 9 no. of officer & staff, other establishment costs and purchase of materials.

(ii) Special Home / Certified School Rs.21.77 lakhs is provided during 2011-12 for maintenance of 11 no. of officers and staff and other administrative costs.

(iii) Children's Court

Rs. 10.00 lakhs is provided for salary of 3 no. of posts and other office expenses during 2011-12.

(iv) Social Services in Jail

Rs. 13.50 lakhs is provided for salary of 5 no. of posts and other office expenses during 2011-12.

(v) Youth Development Centre / Aftercare Centre

Aftercare Centre has been added to the existing De-addiction-cum-Rehabilitation Centre, at Sethawn as an innovative approach in the field of drug abuse and alcoholism for recovering addicts in the State. The main aim of the Aftercare Unit is to provide skill and inputs to the youth so that once they leave the Centre, they are equipped with skills for survival and economic growth. In order to provide skills to the recovering addicts, trades like (i) Mechanical (motor vehicles)(ii) Mechanical (Radio, TV, Tapes)(iii) Poultry (iv) Piggery have already been started in the Centre. The expected outcome for the Aftercare

Unit is to reduce the high rate of relapse cases in the field of drug abuse and alcoholism.

Rs. 74.45 lakhs is approved for maintenance of the centre which is mainly for salary & wages and other establishment costs.

6. Prohibition

(i) Mizoram Social Defense & Rehabilitation Board (M.S.D.& R.B.)

Mizoram Social Defence & Rehabilitation Board was set up with a view to promote and advise the activities of the of the De-addiction Centres run by N.G.O.s in the State and creation of awareness among the youth and masses on drug abuse and prevention. The M.S.D. & R.B. is also acting as Regional Resource Centre for Mizoram and North Tripura funded by the Ministry of Social Justice & Empowerment under Grant-in-Aid.

Rs. 22.00 lakhs G.I.A is approved for this scheme during 2011-12 out of which Rs. 13.35 lakhs will be salary component.

7. Welfare of Aged, Infirm and Destitute (State Plan)

(i) Old Age Home

Rs. 0.50 lakh is approved for maintenance of the Home during 2011-12.

(ii) Old Age Pension

The State Govt. has contributed Rs. 50/- p.m. to 10525 beneficiaries w.e.f. 1.4.2006. Proposals have been submitted to the Government of Mizoram to supplement the remaining beneficiaries so that all beneficiaries receive the same amount of pension. Financial requirement from State Plan for 23747 beneficiaries @ Rs 50/- is estimated at Rs. 142.49 lakhs. Hence, Rs. 142.00 lakhs is approved for this scheme during 2011-12.

8. National Social Assistance Programme (NSAP)

(i) Indira Gandhi National Old Age Pension Scheme (IGNOAPS)

The National Old Age Pension Scheme (NOAPS) has been modified and renamed 'Indira Gandhi National Old Age Pension Scheme (IGNOAPS)' formally launched on 19th of November 2007 with this modification, the eligibility criteria under NOAPS has now to be granted to a person who is 65 yrs and above, belonging to a household below the poverty line, accordingly 23747 number of beneficiaries are receiving this pension @ Rs. 200 p.m. An outlay of **Rs. 579.90 lakhs** is provided for implementing the scheme during 2011-12.

(ii) National Family Benefit Scheme (N.F.B.S.)

Under this Scheme the family of a household below the poverty line shall get an assistance of Rs. 10,000/- p.a. on the death of its primary breadwinner whose age is between 18 yrs. and 65 yrs. During the previous year, 614 persons were given this benefit and it is proposed to continue the scheme during 2011-2012 for which **Rs. 61.40 lakhs** is provided.

(iii) Indira Gandhi National Disability Pension Scheme (I.G.N.D.P.S.)

The Govt. of India has allotted 587 beneficiaries to the state which is less as the no. of eligible persons identified is 1100 persons. As such, all eligible disabled persons are not getting assistance. The Govt. of India expects the state to contribute an equal amount to the Govt. of India's assistance i.e. Rs. 200/- p.m. per beneficiary. The state Government is not making any contribution under the scheme. **Rs. 14.09 lakhs** is provided for 2011-12.

(iv) Indira Gandhi National Widow Pension Scheme (I.G.N.W.P.S.)

The no. of eligible persons identified is 2500 widows. The Govt. of India has fixed 1192 nos. beneficiaries for the state. As such, all the eligible persons are not covered. Moreover, the Govt. of India expects the state Government to make equal contribution to the central assistance i.e. Rs. 200/-p.m. per beneficiary. The State Government has not yet made any contribution to the scheme. **Rs. 28.61 lakhs** is provided during 2011-12.

9 Assistance to N.G.Os

There are a number of NGOs working in different diverse fields who are thriving for the upliftment of the downtrodden, the destitutes, the disabled as well as in the field of working tirelessly towards protecting our forests and fauna.

For the purpose of strengthening and promoting voluntary organizations rendering welfare and humanitarian services, grants-in-aid, either in cash or in kind, are given. A bare minimum financial requirement of **Rs.110.00 lakhs** is approved during 2011-2012 for this scheme.

10. Multi-Sectoral Development Programme (MSDP)

The Govt. of India has identified ninety districts having a substantial minority population, which are relatively backward in terms of socio-economic development indices and basic amenities in comparison to those of national average. Mamit and Lawngtlai are among the chosen districts.

The programme aims at improving the socio-economic parameters and basic amenities in these districts for improving the quality of life of the people and reducing imbalances in line with priority attached to inclusive growth. **Rs. 150.00 lakhs** is provided for State Matching Share of fund to be released by Govt. of India under this scheme during 2011-12.

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NUTRITION

Actual Expenditure during 2010-2011 : Rs. 500.00 lakhs
Approved Outlay 2011-12: Rs. 635.00 lakhs

The Nutrition programme in Mizoram covers the Supplementary Nutrition Programme, Food and Nutrition Extension, Analysis of Food & Monitoring, National Programme for Adolescent Girls (NPAG) and the Nutritional programme for adolescent Girls besides the NPAG.

The Supplementary Nutrition Programme is implemented in 27 I.C.D.S. Projects in Mizoram. Various categories of beneficiaries based on the survey report of the Projects during 2010-11 are as follows :-

| | |
|---|-----------------|
| 1. Children 6 – 36 months | - 102477 |
| 2. Severely Malnourished Children 6 – 36 months | - 671 |
| 3. Children 3 – 6 years | - 59292 |
| 4. Severely Malnourished Children 3 – 6 years | - 348 |
| 5. Pregnant and Lactating Mothers | - 35410 |
| 6. Adolescent Girls | - 17671 |
| Total | - 215869 |

SUPPLEMENTARY NUTRITION PROGRAMME

The Supplementary Nutrition Programme aims at eradicating the protein-calorie and micronutrient malnutrition / deficiency prevalence in the developing States.

(i) Procurement of Foods :

Thus the total fund approved for procurement of food during 2011-2012 is **Rs.434,61,750.**

(ii) Unit Cost of Maintenance

An amount of **Rs. 1,95,38,250/-** only is approved to be set aside for transportation/carrying charges of Nutrition Food during 2011-2012.

(iii) Community Food and Nutrition Extension Centre

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.1,00,000/-** only is approved during 2011-2012.

(iv) Analysis of Food & Monitoring

Since the State of Mizoram is having no Analysis plant for ensuring the proteins, calories, vitamins, minerals and the micro-nutrients which are extremely essential for monitoring the quality of foods purchased under the Supplementary Nutrition and for research of peculiar food items which contains the daily Mizo diet.

Food purchased under Supplementary Nutrition Programme (SNP) are sent to reliable Accredited Laboratories at Metropolitan Cities, for random checking of qualities.

It is suggested that at least one Analysis plant under the Government of Mizoram be set up in the State. Mizoram being a cancer prone area, needs a research on the diets of its people and setting up an analysis plant would be big factor in finding out the many causes of the disease. For this purpose, an amount of **Rs.4,00,000/-** only is proposed during 2011-2012.

Grand Total of proposed expenditure under Supplementary Nutrition Programme during 2011-2012 is :-

| | | | |
|----|-------------------------------|---|----------------------------------|
| 1. | Purchase of Food | - | 434,61,750.00 |
| 2. | Unit cost of Maintenance | - | 195,38,250.00 |
| 3. | F.N.E.C. | - | 1,00,000.00 |
| 4. | Analysis of Food & Monitoring | - | 4,00,000.00 |
| | <u>TOTAL</u> | | <u>-Rs. 635,00,000.00</u> |

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JAILS

Actual Expenditure 2010-11 : 270.00 lakhs
Approved Outlay 2011-12 : Rs. 1020.00 lakhs

INTRODUCTION

At present, there are 7 (seven) Jails functioning under the administration of Prisons Department viz.,

| | | <u>Capacity</u> | <u>Daily average population</u> |
|----|--------------------------|-----------------|---------------------------------|
| 1. | Central Jail, Aizawl | 545 | 610 |
| 2. | District Jail, Aizawl | 110 | 102 |
| 3. | District Jail, Lunglei | 173 | 145 |
| 4. | District Jail, Saiha | 95 | 35 |
| 5. | District Jail, Kolasib | 117 | 134 |
| 6. | District Jail, Champhai | 126 | 108 |
| 7. | District Jail, Lawngtlai | 136 | - |
| | | 1302 | 1134 |

ABSTRACT OF ANNUAL PLAN 2011-2012

| | | | |
|----|--------------------------|---|------------------------|
| 1) | Direction | - | Rs 16.00 lakhs |
| 2) | District Jails | - | Rs 176.00 lakhs |
| 3) | Jail Manufactures | - | Rs 9.00 lakhs |
| 4) | Modernisation of Jails | - | Rs 69.00 lakhs |
| 5) | Construction of Jails/FC | - | Rs <u>750.00 lakhs</u> |
| | Total | - | Rs 1020.00 lakhs |

SCHEMewise WRITE-UP

1. Direction

Under this scheme, there is an approved outlay of **Rs 16.00 lakhs** out of which salary component comprise of Rs 2.60 lakhs, Rs 10.40 lakhs for MT/OE/TE, and Rs 3.00 lakhs for Improvement/repair of Directorate Office Building.

2. District Jails

Under the scheme, there is an approved outlay of **Rs 176.00 lakhs** which will be utilized for Repair & Renovation of District and Central Jails (Rs 40.00 lakhs) and Purchase of Uniforms, Prisoners Clothing, Medicines & Security systems at Jails (Rs 127.00 lakhs) and office expenses (Rs 9.00 lakhs).

3. Vocational Training

Under work programmes and vocational training for Jail inmates, programmes like - handloom, carpentry, knitting and tailoring have been introduced for imparting discipline and work culture. An amount of **Rs 9.00 lakhs** is provided for wages of working prisoners and for purchase of tools and machineries as well as for gardening.

4. Modernization of Jails

Under the scheme of Modernization of Prisons the following work programme is approved for improvement of the existing Jails for which **Rs. 69.00 lakhs** has been approved.

| Sl. No. | Item | Physical target 2011 - 12 | Outlay 2011 - 12 (Rs. in lakhs) |
|----------------|---------------------------------|----------------------------------|--|
| 1. | Construction of quarantine ward | 1 no. | 12.00 |
| 2. | Construction of staff Quarters | 5 nos. | 16.00 |
| 3. | Repair & renovation | 5 nos. | 41.00 |
| Total | | 11 nos. | 69.00 |

5. Construction of Jails (13th Finance Commission Award)

There is a provision of **Rs 750.00 lakhs** under the 13th Finance Commission which is approved for Construction of Security Barrack, Water Supply infrastructures, Staff Quarters and Water Tanks, Approach Roads, etc. for District Jail Serchhip, Lawngtlai, and Mamit and purchase of equipments.

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PRINTING & STATIONERY

Actual Expenditure during 2010-2011 : Rs. 2700.12 lakhs
Approved Outlay 2011-12: Rs. 170.00 lakhs

Printing & Stationery Department control supply of all kinds of Office stationeries to all the departments under the Government of Mizoram and selected private firms for supply of different kinds of stationery and granted approval of the Government through SPAB. The department is having Stationery depots at Aizawl, Lunglei and Saiha. Due to shortage of fund, till now Stationery depot cannot be established in other 5 district headquarters.

The secondary function of the department is running of Government Press. The Government Press caters to all types of Printing and Government publications such as Printing/Publication of Mizoram Gazette, all kinds of VIP Speeches, Budget papers, election materials, and all kinds of printing of forms for official uses and Certificates for schools, Plan, Action Plan, survey records including Govt. confidential papers.

Rs. 170.00 lakhs has been approved for 2011-12, the break up of which is as follows:

| Sl. No | Schemes/Programmes | Approved outlay 2011- 12 (Rs. In lakhs) |
|-----------|---|---|
| | Salary- Maintenance of 3 no. of Officers | 16.80 |
| | Wages | 4.50 |
| | Other Administrative costs | 17.00 |
| | Publication | 45.00 |
| | Purchase of Printing materials | 50.00 |
| | Machinery & equipments | 16.70 |
| | Repair of office buildings in three districts | 20.00 |
| | TOTAL | 170.00 |

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PUBLIC WORKS BUILDING

Actual Expenditure 2010-2011 : Rs. 848.68 lakhs
Approved Outlay 2011-2012 : Rs. 1,468.44 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 2011-2012, **Rs.1468.44 lakhs** is approved under Public Building Scheme. The detailed break-up are as given below :

1. Direction & Administration

Rs. 350.00 lakhs is approved under Direction and Administration for salary and establishment charges of existing staffs, Advertising & Publicity, Maintenance & repairs, etc.

2. Works

(i) **Rs. 174.00 lakhs** has been approved for Provision of Conference System, live sound system, AC for Conference Hall of Assembly House Annexe Building and staff passage between the existing and the Annexe Building

(ii) Following are the **work projects (under SPA)** approved by the State Government for implementation during 2011-12 subject to approval by the Planning Commission.

| Sl. No. | Works (Under SPA) | Amount (Rs. In lakhs) |
|---------|--|-----------------------|
| 1 | Construction of New Mizoram House at New Town, Kolkata | 193.00 |
| 2 | Reconstruction of Mizoram House at Chanakyapuri, New Delhi | 216.35 |
| 3 | Construction of Minor Irrigation Office Building at NCC Khatla | 90.00 |
| 4 | Extension of E-in-C, PWD Office Phase-II | 49.89 |
| 5 | Construction of rooms for Computerization of PWD Office, Tuikhuahtlang | 14.04 |
| 6 | Construction of Entrance Canopy at CM Secretariat | 10.50 |
| 7 | Construction of CE (P) & JDA (post newly Created) Room, PWD | 12.43 |
| 8 | Construction of Excise Commissionerate Building Phase-II at Aizawl | 47.00 |
| 9 | Vertical Extension of Circle Office at Laipuitlang for Project Sub-Division Office | 10.00 |

| | | |
|----|--|---------------|
| 10 | Construction of Directorate Building for Taxation Department at Aizawl | 10.00 |
| 11 | Construction of E-in-C, P&E Office Building at Aizawl | 30.00 |
| 12 | Construction of Circuit House at Champhai | 17.15 |
| 13 | Construction of NH Circle/Division/Sub-Division at Serchhip | 20.00 |
| 14 | Reconstruction of Treasury Office Building at Lunglei | 50.00 |
| 15 | Construction of EE, PWD, Division Office Building including Sub-Division Office at Lawngtlai | 56.07 |
| 16 | Construction of NH Division/Sub-Division Office at Lunglei | 30.00 |
| 17 | Construction of SDO Office at Bunglei | 10.00 |
| 18 | Construction of SE Office, Champhai WATSAN Circle | 20.00 |
| 19 | Construction of P&E Office Building at Lunglei | 20.00 |
| 20 | Construction of SDO (Civil) Office at Thenzawl | 20.00 |
| 21 | Construction of Temporary Roof at Mizoram House, Vasant Vihar, New Delhi | 8.01 |
| 22 | Construction of Directorate of Hospital & Medical Education Building | 10.00 |
| | Total | 944.44 |

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ADMINISTRATIVE TRAINING INSTITUTE

Actual Expenditure 2010 – 11 : Rs. 97.00 lakhs
Approved Outlay 2011-2012: Rs. 100.00 lakhs

INTRODUCTION

Administrative Training Institute (ATI) is an apex training institute of the Government of Mizoram. The main purpose of this Institute is to strengthen the government administration and making it more 'public-oriented' through extensive and intensive training of its employees. ATI always strive to equip administrative Officers, NGOs, VOs and people's representatives with experienced based knowledge, introduction of new technology, shift in strategy, and appropriate skills required in the discharge of their daily duty. To maintain its high quality, ATI constantly keeps contact with other training institutes in the country by joining an organization of All State Training Institute (ASTI).

ABSTRACT OF APPROVED ANNUAL PLAN 2011-2012

| Sl. No. | Name of Scheme | 2011-12 Approved Outlay (Rs. In lakh) |
|---------|-----------------------------|---------------------------------------|
| 1 | Salary | 30.20 |
| 2 | Wages | 13.55 |
| 3 | Medical Treatment | 1.00 |
| 4 | Domestic Traveling Expenses | 4.00 |
| 5 | Office Expenses | 12.25 |
| 6 | Supplies & Materials | 5.00 |
| 7 | Minor Works | 18.00 |
| 8 | Professional Services | 5.00 |
| 9 | Other Charges | 6.00 |
| 10 | Machinery & Equipment | 5.00 |
| | TOTAL | 100.00 |

Administrative Training Institute (ATI) at present implemented the following Training Programmes from the State Plan Fund_

- (1) **Foundation Courses** which is meant to equip the administrative officers with experience based knowledge, appropriate skills required in their daily duties and to become well-versed with all relevant rules applicable to them.
- (2) **Refresher Courses** : In order to refresh blunt officials and to refresh their knowledge and to motivate Government officers, Refresher Courses are conducted.
- (3) **Training in Accounts Courses** : Training in Accounts Courses is conducted for Clerks – UDC/Assistant who has completed 2 (two) years service.
- (4) **Courses in Disciplinary Proceedings** : Courses on Conduct Rules and Disciplinary Proceedings is conducted for different levels of employees.

- (5) **Courses On Disaster Management & Mitigation** : Training Courses for Disaster prevention and mitigation, practical training, Workshop on Landslide Risk Mitigation and Management, Basic Search and Rescue, Role of GIS&RS in Disaster Management were held in the ATI premises as well as off-campus.
- (6) **Courses On Office Establishment & Administration** : This Courses mainly contain basic knowledge of office procedure and management. It is conducted for different level of government employees.
- (7) **Training Courses On Formulation Of Annual Plan & Budgetting** : It is meant for junior level and senior level officer. The training course is beneficial to administrative officers. 2 (two) slot is allotted during one financial year for this training course.
- (8) **Speed Improvement & Etiquette For Stenographer** : Speed improvement as well as telephone etiquette were taught for Stenographers Grade-III & II.
- (9) **Computer Training** : With the fast advancement in the field of Information Technology, Government functionaries are also utilizing IT tools for Office automation. Therefore, ATI conducted Computer Training Courses for different level of Government employees.
- (10) In addition to the above training courses, training courses on '**Ethics & Values in Governance**' is included during the current year. On the advice of Council of Ministers in its meeting on 18.5.2011, training on Acts/Rules relating to ND&PS, MLTP, ADC and all new Rules enacted by Government will be taught in the ATI during this current financial year. Moreover, this Institute also implemented the following training programmes funded by Central Government :
- (1) Capacity Building for Poverty Reduction (CBPR)
 - (2) Good Governance 'Training for All'
 - (3) Capacity Building for Access to Information
 - (4) Disaster Management Cell
- Physical Target for Annual Plan 2011-2012 is 78 (seventy eight) training programmes.

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FORENSIC SCIENCE LABORATORY

Actual Expenditure 2010 – 11 : Rs. 24.99 lakhs
Approved Outlay 2011-12 : Rs. 35.00 lakhs

During 2011-2012, **Rs 35.00 lakhs** is allocated for the laboratory which is approved to be utilized as follows;

| | | |
|------------------------------|---|------------------------------|
| Domestic Travelling Expenses | - | Rs. 2.50 lakh |
| Office Expenses | - | Rs. 6.50 lakh |
| Minor Works | - | Rs. 0.50 lakh |
| Other Charges | - | Rs. 0.50 lakh |
| Machinery & Equipments | - | <u>Rs. 25.00 lakh</u> |
| TOTAL | - | <u>Rs. 35.00 lakh</u> |

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FIRE & EMERGENCY SERVICES

Actual Expenditure 2010 – 11 : Rs. 186.30 lakhs
Approved Outlay 2011-12 : Rs. 652.00 lakhs

Abstract of approved Annual Plan Outlay 2011-12:

| Sl. No. | Scheme | Approved Outlay 2011-12 (Rs. in Lakh) |
|--------------|---------------------------------------|--|
| 1 | Direction & Administration | 96.00 |
| 2 | Minor Works | 40.00 |
| 3 | Works under 13 th FC award | 478.37 |
| 3 | Machinery & Equipments | 37.63 |
| TOTAL | | 652.00 |

Details of Schemes

1. Direction & Administration

An outlay of **Rs. 96.00 lakhs** is approved under this scheme for maintenance of existing posts, engagement of Auxiliary Fire Fighting Force, maintenance of existing fire fighting vehicles, OE, OC, MT & TE.

2. Minor Works

Rs. 40.00 lakhs is approved for the following works

- (i) Acquisition of land at Lunglei/Kolasib - Rs. 10.00 lakhs
- (ii) Repair & renovation of various staff Quarters and existing FS buildings - Rs. 20.00 lakhs
- (iii) Construction of new Main Gate at Fire & Emergency Services Department Hqrs. - Rs. 3.00 lakhs
- (iv) Reconstruction of Police Petrol Pump - Rs. 5.00 lakhs
- (v) Construction of water tank at Kolasib - Rs. 2.00 lakhs

3. Machinery & Equipment

No substantial Fire Fighting Equipment can be purchased during the last several years, which causes a major drawback in combating the various fire outbreaks in Mizoram as Fire Fighting Equipments plays an important role in extinguishing fire outbreaks apart from rapid response on the part of F & ES personnel. These advanced fire fighting equipments are envisaged to be inducted into Mizoram Fire & Emergency Services every year as per availability of fund. **Rs. 16.00 lakhs** is approved for 2011-12.

4. Projects under 13th Finance Commission

Followings are the projects approved to be undertaken under 13th Finance Commission award during 2011-12.

| Sl No | Name of projects | Approved outlay (Rs. in lakhs) |
|--------------|---|-----------------------------------|
| 1 | FS building cum Qtrs. at Khatla PHQ complex, Aizawl | 157.41 |
| 2 | FS building cum Qtrs. | 163.84 |
| 3 | Type-II Qtrs. At Armed Veng Aizawl | 21.98 |
| 4 | Type-II Qtrs at Saitual FS | 28.14 |
| 5 | FS building cum Qtrs. At ITI veng, Aizawl | 107.00 |
| 6 | Machinery & Equipments | 21.63 |
| TOTAL | | 500.00 |

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GENERAL ADMINISTRATION DEPARTMENT**Actual Expenditure 2010 – 11 : Rs. 186.30 lakhs****Approved Outlay 2011-12 : Rs. 553.00 lakhs****INTRODUCTION**

Allocation for General Administration Department during 2011-2012 is Rs 553.00 lakhs inclusive of Rs 400.00 lakhs under 13th Thirteenth Finance Commission (TFC) for District Innovation Scheme.

DETAILS OF THE BREAKUP OF FUNDS FOR 2011-2012 ARE AS FOLLOWS**1. District Innovation Scheme**

There is a provision of **Rs 400.00 lakhs** under the District Innovation Plan. All the Deputy Commissioners under the Govt. of Mizoram prepared a Project and Action Plan for District Innovation Scheme pertaining to their respective jurisdictions at the rate of Rs 50.00 lakh each for approval by HLMC.

2. Mizoram House, New Delhi

There is a provision of **Rs 70.00 lakhs** has been approved for Mizoram House, New Delhi which is meant for its maintenance/improvement and better functioning.

3. Mizoram House, Mumbai

There is an approved provision of **Rs 10.00 lakhs** for Mumbai Mizoram for purchase one VIP Car.

4. Protocol & Hospitality Wing (GAD)

A sum of Rs 50.00 lakh for purchase of 1 Delux Car for Chief Minister's Office and 6 Bolero vehicles for SAD and Rs 8.00 lakh for Protocol vehicle are allocated to State Protocol & Hospitality Wing which aggregates to **Rs 58.00 lakhs**.

The 1 No. Delux Car for Chief Minister's Office and 6(six) nos. of Bolero vehicles for SAD will be purchased by Protocol & Hospitality Wing and shall be allotted to Chief Minister's Office & SAD respectively by Asset transfer.

5. Mizoram House, Bangalore.

There is an approved provision of **Rs 15.00 lakhs** for maintenance of Mizoram House at Bangalore during 2011 – 2012 .

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FINANCE DEPARTMENT

Actual Expenditure during 2010-2011 : Rs. 3676.08 lakhs
Approved Outlay during 2011-2012 : Rs. 19460.00 lakhs

By recognizing the prime importance of the fiscal reforms, Mizoram Public Resource Management Program (MPRMP) is being implemented as a part of Structural Adjustment Loan (SAL) from Asian Development Bank (ADB). The first tranche of the Loan amounting to \$ 47 million (Rs. 221.46 crores) has been released by ADB.

Using this allotted fund, the State Government under Finance Department implemented –

- (1) Pre-payment of High Cost Loan/Debt with an allocated amount of \$ 19 million (Rs. 89.52 crores)
- (2) Health Insurance Corpus with an allocated amount of \$ 25 million (Rs. 117.78 crores)
- (3) Voluntary Retirement Scheme with an allocated amount of \$ 3 million (Rs. 14.16 crores)

Second tranche amounting to \$ 40 million is expected to be availed during the current Annual Plan.

ADB Loan (MPRMP) amounting to Rs. 19460.00 lakhs is approved for 2011-2012.

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ANNEXURE - I

ANNUAL PLAN - 2011 - 12 : APPROVED OUTLAYS

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |

| 101-2401-00 - CROP HUSBANDRY | | | | | | | |
|-------------------------------------|--|------------------|------------------|------------------|------------------|------------------|--|
| 1 | 1 - Direction & Administration | 2,112.00 | 373.30 | 373.30 | | 331.74 | |
| 2 | 102 - Food Grain Development | 4,809.00 | 108.00 | 108.00 | | 63.00 | |
| 3 | 104 - Agricultural farm | 630.00 | 16.00 | 16.00 | | 4.50 | |
| 4 | 105 - Manures & Fertilizers & Testing Laboratory | 128.00 | 2.50 | 2.50 | | 2.50 | |
| 5 | 107 - Plant Protection | 35.00 | 0.50 | 0.50 | | 0.10 | |
| 6 | 108 - Commercial Crop Development | 175.00 | 120.00 | 120.00 | | 60.00 | |
| 7 | 109 - Extension & Training | 63.00 | 29.00 | 29.00 | | 50.00 | |
| 8 | 110 - Crop Insurance | 50.00 | 10.00 | 10.00 | | 2.00 | |
| 9 | 112 - Pulses Development | 277.00 | 0.10 | 0.10 | | 0.10 | |
| 10 | 113 - Agriculture Engineering | 1,960.00 | 2.00 | 2.00 | | 1.00 | |
| 11 | 114 - Oilseed Development | 182.00 | 0.10 | 0.10 | | 0.10 | |
| 12 | 800(01) - State Soil Survey Organisation & LUB | 203.00 | 38.50 | 38.50 | | 51.00 | |
| 13 | 800(02) - Control of Shifting Cultivation | 3,000.00 | 550.00 | 550.00 | | 458.00 | |
| 14 | 800(04) - RKVY | - | 837.00 | 837.00 | | 1,661.00 | |
| 15 | 800(05) - New Land Use Policy (NLUP) | - | 9,114.20 | 9,114.20 | | 12,519.72 | |
| | Total of Crop Husbandry | 13,624.00 | 11,201.20 | 11,201.20 | 20,178.09 | 15,204.76 | |

AGRICULTURE RESEARCH & EDUCATION

| | | | | | | | |
|---|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 | 2401 - Crop Husbandry | 532.75 | 215.00 | 215.00 | 586.00 | 215.00 | 137.27 |
| 2 | 2415 - Agril. Research and Education | 57.00 | 45.00 | 45.00 | 78.00 | 17.00 | - |
| | TOTAL | 589.75 | 260.00 | 260.00 | 664.00 | 232.00 | 137.27 |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|---|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | 2401-002 HORTICULTURE CROP HUSBANDRY | | | | | | |
| 1 | Direction & Administration | 2,062.00 | 514.00 | 514.00 | 1,457.50 | 564.00 | - |
| 2 | Horti. Farm & Quality seed production | 105.00 | 4.00 | 4.00 | 17.05 | 2.00 | - |
| 3 | Manures & Fertilizers | 460.00 | 16.00 | 16.00 | 68.00 | - | - |
| 4 | Plant Protection | 128.00 | 14.00 | 14.00 | 58.00 | - | - |
| 5 | Extension & Farmers Training | 158.00 | 17.00 | 17.00 | 73.00 | 6.00 | - |
| 6 | Hort. Engineering | 120.00 | 44.50 | 44.50 | 110.50 | 15.00 | - |
| 7 | Vegetable & Fruit Development | 3,218.00 | 100.50 | 100.50 | 791.95 | 28.00 | - |
| 8 | New Land Use Project | - | 5,322.75 | 5,322.75 | 5,322.75 | 1,733.94 | - |
| 9 | BAFFACOS | 600.00 | - | - | 600.00 | - | - |
| | Sub-Total of Crop Husbandry | 6,851.00 | 6,032.75 | 6,032.75 | 8,498.75 | 2,348.94 | - |
| 10 | 2415: Research & Education | 20.00 | 4.00 | 4.00 | 10.01 | 3.00 | - |
| | Sub-Total of 2415 | 20.00 | 4.00 | 4.00 | 10.01 | 3.00 | - |
| | Total | 6,871.00 | 6,036.75 | 6,036.75 | 8,508.76 | 2,351.94 | - |

| | | | | | | | |
|-----------|---|-------|-------|-------|-------|-------|---|
| | 2402-SOIL & WATER CONSERVATION | | | | | | |
| I. | 001-Direction & Administration | | | | | | |
| A. | 001(01)-Direction | | | | | | |
| | (01)-Salary | 55.92 | 11.46 | 10.56 | 44.18 | 11.70 | - |
| | (02)-Wages | 2.00 | 0.16 | 0.20 | 2.49 | - | - |
| | (06)-Medical Treatment | 15.00 | 0.32 | 0.32 | 5.91 | 0.40 | - |
| | (11)-Traveling Expenses | 15.83 | 7.00 | 7.00 | 13.23 | 5.00 | - |
| | (13)-Office Expenses | 50.00 | 15.00 | 15.00 | 54.05 | 10.00 | - |
| | (14)-Rents | 30.00 | - | - | 15.50 | - | - |
| | (34)-Stipend/ Training Expenses | 8.00 | - | - | 0.19 | - | - |
| | (50)-Other Charges | 21.25 | 5.00 | 5.00 | 25.65 | 5.00 | - |
| | (52)-Machinery Equipment | 14.00 | 1.00 | 1.00 | 6.07 | - | - |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|-------------|---|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | (52)-Motor Vehicle | - | - | - | 0.50 | - | - |
| | Total of 001(01): | 212.00 | 39.94 | 39.08 | 167.77 | 32.10 | - |
| | B. 001(02)-ADMINISTRATION | | | | | | |
| | (01)-Salary | 125.00 | 50.85 | 43.64 | 133.22 | 46.40 | - |
| | (02)-Wages | 16.00 | 0.24 | 0.24 | 6.60 | - | - |
| | (06)-Medical treatment | 38.50 | 1.20 | 1.20 | 14.16 | 1.40 | - |
| | (11)-Travelling Expenses | 86.00 | 15.00 | 15.00 | 52.61 | 10.00 | - |
| | (13)-Office Expenses | 119.00 | 15.00 | 15.00 | 78.57 | 10.00 | - |
| | (50)-Other Charges | 58.00 | 7.00 | 7.20 | 34.36 | 5.00 | - |
| | Total of 001(02): | 442.50 | 89.29 | 82.28 | 319.52 | 72.80 | - |
| | C. 001(03)-Publicity & Advertisement | | | | | | |
| | (16)-Publication | 5.00 | 2.00 | 2.00 | 5.00 | 1.00 | - |
| | (26)-Adv. & Pub. | 25.00 | 2.00 | 2.00 | 5.98 | 2.00 | - |
| | (50)-Other Charges | 10.00 | 2.50 | 2.50 | 9.50 | 1.00 | - |
| | Total of 001(03): | 40.00 | 6.50 | 6.50 | 20.48 | 4.00 | - |
| | Total of 001 : | 694.50 | 135.73 | 127.86 | 507.77 | 108.90 | - |
| II. | 102(01)-Cash crop & Spices Dev. | | | | | | |
| | (21)-Materials & Supply | 30.00 | 5.00 | 5.00 | 42.56 | 5.00 | - |
| | (27)-Minor Works | 200.00 | 30.00 | 30.00 | 178.54 | 30.00 | - |
| | Total of 102(01) : | 230.00 | 35.00 | 35.00 | 221.10 | 35.00 | - |
| III. | 102(03)-Water Resources Dev.: | | | | | | |
| | (27)-Minor Works | 340.00 | 40.00 | 40.00 | 197.60 | 20.00 | - |
| | Total of 102(03): | 340.00 | 40.00 | 40.00 | 197.60 | 20.00 | - |
| | Total of 102: | 570.00 | 75.00 | 75.00 | 418.70 | 55.00 | - |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|--------------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| IV. | 103-Land Reclamation | | | | | | |
| | 103(01)-Rural Area Dev. (RAD) (For Erosion Control in Jhum Control Lands) | | | | | | |
| | (27)-Minor Works | 571.00 | 10.00 | 10.00 | 52.00 | 3.00 | - |
| | Total of 103(01): | 571.00 | 10.00 | 10.00 | 52.00 | 3.00 | - |
| V. | 103(02)-Run-off Retarding Scheme | | | | | | |
| | (27)-Minor Works | 480.00 | 39.60 | 39.60 | 124.58 | 12.00 | - |
| | Total of 103(02): | 480.00 | 39.60 | 39.60 | 124.58 | 12.00 | - |
| VI. | 103(03)-SOIL CONSERVATION ENGG. WORKS | | | | | | |
| | (27)-Minor Works | 90.00 | 10.00 | 10.00 | 41.00 | 3.00 | - |
| | Total of 103(03): | 90.00 | 10.00 | 10.00 | 41.00 | 3.00 | - |
| VII. | 103(04)-Watershed Survey & Maint. | | | | | | |
| | (27)-Minor Works | 32.00 | 5.00 | 5.00 | 16.65 | 1.00 | - |
| | Total of 103(02): | 32.00 | 5.00 | 5.00 | 16.65 | 1.00 | - |
| | Total of 103: | 1,173.00 | 64.60 | 64.60 | 234.23 | 19.00 | - |
| VIII. | 800-Other Expenditure | | | | | | |
| A. | 800(01)-Building | | | | | | |
| | (27)-Minor Works | 50.00 | 18.00 | 18.00 | 80.10 | 10.00 | - |
| | Total of 800(01): | 50.00 | 18.00 | 18.00 | 80.10 | 10.00 | - |
| B. | 800(02)-Road Construction | | | | | | |
| | (27)-Minor Works | 30.00 | 5.00 | 5.00 | 18.21 | 2.00 | - |
| | Total of 800(02): | 30.00 | 5.00 | 5.00 | 18.21 | 2.00 | - |
| C. | 800(03)-Input Supply | | | | | | |
| | (21)-Material & Supply | 50.00 | 5.00 | 5.00 | 22.73 | 5.00 | - |
| | Total of 800(03): | 50.00 | 5.00 | 5.00 | 22.73 | 5.00 | - |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|-----------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| D. | 800(04)-RISK MANAGEMENT | | | | | | |
| | (27)-Minor Works | 10.00 | 1.00 | 1.00 | 15.51 | 0.10 | - |
| | Total of 800(04) : | 10.00 | 1.00 | 1.00 | 15.51 | 0.10 | - |
| C. | 800(88)-NLUP | | | | | | |
| | (31)-Grand in Aid | - | 1,416.00 | 1,415.80 | 1,415.80 | 2,686.54 | - |
| | Infrastructure | - | - | 40.00 | 40.00 | - | - |
| | Total of 800(88): | - | 1,416.00 | 1,455.80 | 1,455.80 | 2,686.54 | - |
| | Total of 800: | 140.00 | 1,445.00 | 1,484.80 | 1,592.35 | 2,703.64 | - |
| | Grand Total of 2402 | 2,577.50 | 1,720.33 | 1,752.26 | 2,753.05 | 2,886.54 | - |

| ANIMAL HUSBANDRY & VETERINARY | | | | | | | |
|--|--|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|
| I | 2403 - Animal Husbandry Development | | | | | | |
| 1 | Direction | 163.00 | 23.82 | 22.03 | 62.20 | 31.58 | - |
| 2 | Administration | 400.00 | 68.55 | 76.49 | 218.14 | 79.53 | - |
| 3 | Vety Services & Animal Health | 1,103.00 | 178.60 | 192.52 | 484.72 | 242.24 | 12.00 |
| 4 | Cattle Development | 638.00 | 74.95 | 73.18 | 94.23 | 48.66 | - |
| 5 | Poultry Development | 542.00 | 19.58 | 23.99 | 155.97 | 24.10 | - |
| 6 | Piggery Development | 560.00 | 48.28 | 33.39 | 14.19 | 44.78 | - |
| 7 | Other Livestock Development | 242.00 | 1.94 | 1.94 | 13.27 | 2.48 | - |
| 8 | Feed & Fodder Development | 606.00 | 64.89 | 61.86 | 234.45 | 122.29 | - |
| 9 | Vety Extension Research & Training | 350.00 | 64.88 | 61.60 | 197.11 | 54.45 | - |
| 10 | Administrative Investigation & Statistics | 500.00 | 60.84 | 57.89 | 166.82 | 37.19 | - |
| 11 | Other Expenditure | 525.00 | 2,879.16 | 2,876.93 | 3,013.43 | 7,348.10 | - |
| | TOTAL OF A | 5,629.00 | 3,485.49 | 3,481.82 | 4,654.53 | 8,035.40 | 12.00 |
| II | 2404 -Dairy Development | | | | | | |
| 1 | Dairy Development | 364.00 | 50.00 | 50.00 | 147.06 | 50.00 | - |
| | TOTAL OF B | 364.00 | 50.00 | 50.00 | 147.06 | 50.00 | - |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|------------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| III | 4403 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY | | | | | | |
| 1 | Other Expenditure | - | 692.00 | 692.00 | 692.00 | 879.00 | 879.00 |
| | TOTAL OF C | - | 692.00 | 692.00 | 692.00 | 879.00 | 879.00 |
| | TOTAL OF A+B+C | 5,993.00 | 4,227.49 | 4,223.82 | 5,493.59 | 8,964.40 | 891.00 |

| Code No. 101 - 2405 006 - FISHERIES | | | | | | | |
|--|---|-----------------|-----------------|-----------------|-----------------|-----------------|--|
| 1 | 001 - Direction & Administration | 504.00 | 170.00 | 169.95 | | 140.00 | |
| | 101 - Inland Fisheries | | | | | | |
| 2 | 101(01) - Fish Seed Production-cum-Farming | 75.00 | 50.00 | 74.99 | | 20.00 | |
| 3 | 101(02) - Freshwater Aquaculture | 820.00 | 429.00 | 427.47 | | 191.50 | |
| 4 | 101(03) - Development of Riverine Fisheries | 12.50 | 9.50 | 8.99 | | 16.00 | |
| 5 | 101(04) - Cold Water Fisheries | 2.50 | 4.50 | 4.49 | | 3.00 | |
| 6 | 101(05) - Development of Inland Fisheries | 0.50 | 1.00 | 1.00 | | 1.00 | |
| 7 | 101(07) - Commercial and Integrated Fish Farming | 5.50 | - | - | | - | |
| | 105 - Processing, Preservation & Marketing | | | | | | |
| 8 | 105(01) - Marketing | 60.00 | 16.00 | 15.99 | | 23.00 | |
| 9 | 105(02) - Commercial Farming (ACA) | - | - | - | | - | |
| | 109 - Extension & Training | | | | | | |
| 10 | 109(01) - Information, Extension & Training | 70.00 | 20.00 | 21.98 | | 20.50 | |
| 11 | 800- Other Expenditure | | | | | | |
| | 800(88) - New Land Use Policy | - | 300.00 | 324.05 | | 980.00 | |
| | TOTAL:- | 1,550.00 | 1,000.00 | 1,048.91 | 2,470.44 | 1,395.00 | |

| ENVIRONMENT & FORESTS | | | | | | | |
|----------------------------------|----------------------------|----------|--------|--------|--------|--------|--|
| 1 | Direction & Administration | 1,800.00 | 296.18 | 371.33 | 669.46 | 546.69 | |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|---|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2 | Survey of Forest Resources | 150.00 | 33.34 | 33.53 | 28.61 | 18.76 | |
| 3 | Consolidation of Forest & Working Plan | 40.00 | 6.28 | 1.59 | 72.50 | 2.18 | |
| 4 | Communication & Building | 84.00 | 1.81 | 1.80 | 15.53 | - | |
| 5 | Forest Conservation & Development (Forest Protection) | 220.00 | 54.34 | 48.42 | 30.00 | 25.48 | |
| 6 | Afforestation | 100.00 | - | - | - | - | |
| 7 | Development of Minor Forest Produce | - | - | - | - | - | |
| 8 | Forest Produce/Utilization | 50.00 | - | - | - | - | |
| 9 | Extension & Training | 114.00 | 13.47 | 8.60 | 55.90 | 8.59 | |
| 10 | Preservation of Wildlife | 465.00 | 140.52 | 158.29 | 216.00 | 138.30 | |
| 11 | Other Expenditure (Uniform) | 25.00 | 1.06 | 1.05 | 20.00 | - | |
| 12 | Maintenance of Forest under TFC | 1,500.00 | 2,140.00 | 2,140.00 | 2,140.00 | 2,140.00 | |
| 13 | BAFFACOS under TFC | 225.00 | - | - | - | - | |
| 14 | Assistant to MPCB | 75.00 | 30.00 | 30.00 | 30.00 | 30.00 | |
| 15 | State share under IFP (Now renamed as IFM) | 150.00 | 33.00 | 33.30 | 33.30 | 30.00 | |
| 16 | New Land Use Policy (NLUP) | - | 2,780.00 | 947.51 | 947.51 | 34.40 | |
| | GRAND TOTAL | 4,998.00 | 5,530.00 | 3,775.42 | 4,258.81 | 2,974.40 | |

| COOPERATION | | | | | | | |
|--------------------|--|----------|--------|--------|--------|--------|---|
| 1 | 001 - Direction & Administration | 1,040.00 | 240.60 | 231.10 | 886.12 | 253.00 | - |
| 2 | 003 - Training & Education | 40.00 | 1.00 | - | 10.74 | 1.00 | - |
| 3 | 101 - Audit of Cooperative | 60.00 | 19.40 | 20.10 | 60.24 | 18.00 | - |
| 4 | 106 - Assistance to Multipurpose Rural Coop. | 60.00 | 5.00 | 5.00 | 20.00 | 2.00 | - |
| 5 | 107 - Assistance to Credit & Banking | 450.00 | 14.00 | 14.00 | 418.49 | 214.00 | - |
| 6 | 108 - Assistance to other Coop. | 700.00 | 130.00 | 150.00 | 449.90 | 35.00 | - |
| 7 | 109 - Agri. Credit & Stabilization Fund | - | - | - | - | - | - |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|----------------|---|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 8 | 190 - Assistance to Public Sector & Other Undertaking | 600.00 | 80.00 | 80.00 | 290.50 | 76.00 | - |
| 9 | 277 - Coop. Training & Education | 600.00 | 110.00 | 132.00 | 420.00 | 101.00 | - |
| 10 | 6425 - Loans for Cooperation | - | - | - | - | 171.00 | 171.00 |
| 11 | 800 - Other Expenditure | - | - | - | - | - | - |
| TOTAL : | | 3,550.00 | 600.00 | 632.20 | 2,555.99 | 871.00 | 171.00 |

| TRADE & COMMERCE | | | | | | | |
|-----------------------------|--|-----------------|---------------|---------------|-----------------|---------------|--|
| 2435 - O.A.P. | | | | | | | |
| 101 - M.F. | | | | | | | |
| 1 | 101(01) - Agril. M.(plan) | 1,740.00 | 365.50 | 365.50 | 944.43 | 219.50 | |
| 2 | 102 - Grading & Quality Control Facilities. 102(01) - Grading & Quality Control. | 8.00 | 1.00 | 1.00 | 4.00 | 1.00 | |
| 3 | 102 - Grading & Quality Control Facilities. 102(02) - Administration. | 17.00 | 6.50 | 6.50 | 26.10 | 4.50 | |
| 4 | 4435 - C.o. on O.A.P. 190 - Invt. in P.S.& O.U. 190(01) - Invt. in P.S. & O.U. | 795.00 | 27.00 | 27.00 | 158.00 | 25.00 | |
| TOTAL : | | 2,560.00 | 400.00 | 400.00 | 1,132.53 | 250.00 | |

| RURAL DEVELOPMENT | | | | | | | |
|--|--|--------|--------|-------|--------|-------|---|
| I 2501 - Special Programme for Rural Development (SPRD) | | | | | | | |
| i | State Level Monitoring Cell & Internal Audit Cell (SLMC & IAC) | 340.00 | 60.00 | 56.64 | 196.64 | 60.00 | - |
| ii | Administration for Rural Development Programme (ARDP)-Plan | 680.00 | 120.00 | 66.68 | 398.65 | 90.00 | - |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|----------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| iii | State Institute of Rural Development (SIRD) | 229.50 | 60.00 | 60.00 | 204.12 | 50.00 | - |
| iv | DRDA Administration | 816.00 | 50.00 | 96.59 | 341.58 | 55.00 | - |
| v | Integrated Wasteland Development Project (IWDP) | 1,575.00 | 140.00 | 221.46 | 927.28 | 165.00 | 165.00 |
| vi | Integrated Watershed Management Programme (IWMP) | - | 30.00 | - | - | 125.00 | 125.00 |
| vii | Swaranjanti Gram Swarozgar Yojana (SGSY) | 709.50 | 50.00 | 65.17 | 230.33 | 50.00 | 50.00 |
| viii | Indira Awaaz Yojana (IAY) | 600.00 | 150.00 | 157.26 | 659.25 | 150.00 | 150.00 |
| | Sub-Total | 4,950.00 | 660.00 | 723.80 | 2,957.85 | 745.00 | 490.00 |
| 2 | 2505 - Rural Employment | | | | | | |
| | National Programme | | | | | | |
| i | National Rural Employment Guarantee Scheme (NREGS) | 1,600.00 | 2,000.00 | 2,929.34 | 3,282.52 | 1,000.00 | 1,000.00 |
| | Sub-Total | 1,600.00 | 2,000.00 | 2,929.34 | 3,282.52 | 1,000.00 | 1,000.00 |
| 3 | 2515 - Other Rural Development Programmes | | | | | | |
| i | Direction | 1,905.50 | 455.00 | 164.10 | 732.57 | 228.00 | - |
| ii | Block Level Administration | 2,533.70 | 615.00 | 495.34 | 2,198.46 | 562.00 | - |
| iii | BPL Census/Socio-Economic Survey | | | | | - | - |
| iv | Incentives for UID under Thirteenth Finance Commission | - | 24.00 | - | - | 24.00 | - |
| | Sub-Total | 4,439.20 | 1,094.00 | 659.44 | 2,931.03 | 814.00 | - |
| 4 | 2575 - Other Special Areas Programmes (OSAP) | | | | | | |
| i | Backward Region Grant Fund (BRGF) | - | 2,498.00 | 2,775.00 | 7,080.06 | 2,498.00 | 2,498.00 |
| ii | 2575 & 4515- BADP | - | 2,495.00 | 3,208.47 | 8,435.09 | 3,702.00 | 3,702.00 |
| | Sub-Total | - | 4,993.00 | 5,983.47 | 15,515.15 | 6,200.00 | 6,200.00 |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|----------|---|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 5 | 4515 - Capital Outlay on Other Rural Development (CO-ORDP) | | | | | | |
| | Community Development | | | | | | |
| i | Social Education | 450.00 | 393.00 | 393.00 | 980.15 | 300.00 | 300.00 |
| ii | Housing for Project Staff | 1,167.70 | 299.90 | 299.90 | 924.18 | 273.00 | 273.00 |
| iii | Const. of C/Hall-NLCPR | | | | | - | |
| iv | Irrigation & Flood Control | - | - | 33.33 | 33.33 | - | |
| v | Rural Housing (Distribution of GCI roofs) | - | 400.00 | 400.00 | 800.00 | 400.00 | 400.00 |
| | Sub-Total | 1,617.70 | 1,092.90 | 1,126.23 | 2,737.66 | 973.00 | 973.00 |
| | Total of Rural Development | 12,606.90 | 9,839.90 | 11,422.28 | 27,424.21 | 9,732.00 | 8,663.00 |

| | | | | | | | |
|--|---|-----------------|---------------|---------------|-----------------|---------------|--------------|
| | 2506 - LAND REFORMS (P) | | | | | | |
| | 001-Direction & Admn. 01-Direction | 540.00 | 123.00 | 123.00 | 521.50 | 157.70 | 35.00 |
| | 012-Statistic & Evaluation | 70.00 | 21.70 | 21.70 | 76.30 | 23.00 | - |
| | 101-Regulation of Land Holdings & Tenancy | 180.00 | 26.00 | 26.00 | 205.00 | 22.00 | - |
| | 103-Maintenance of Land Records | 840.00 | 229.10 | 229.10 | 845.00 | 168.30 | - |
| | 800-Other Expenditure | 235.00 | 0.20 | 0.20 | 82.20 | 7.00 | - |
| | TOTAL | 1,865.00 | 400.00 | 400.00 | 1,730.00 | 378.00 | 35.00 |

| | | | | | | | |
|---|--|--|-------|-------|--|-------|---|
| | SINLUNG HILLS DEVELOPMENT COUNCIL | | | | | | |
| | 2053 - District Administration 00 - 094 - Other Establishment (18) - SHDC (P) | | | | | | |
| 1 | (01) - Salary | | 16.00 | 12.04 | | 23.00 | - |
| 2 | (02) - Wages | | 11.70 | 11.82 | | 14.83 | - |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 3 | (06) - Medical Treatment | | 0.70 | 1.70 | | 2.00 | - |
| 4 | (11) - Domestic Travel | | 0.90 | 0.90 | | 2.50 | - |
| 5 | (13) - Office Expenses | | 17.00 | 17.00 | | 10.00 | - |
| 6 | (14) - Rent | | 2.03 | 2.15 | | 2.32 | - |
| 7 | (16) - Publication | | 0.60 | 0.60 | | 1.00 | - |
| 8 | (27) - Minor Works | | 175.00 | 174.88 | | 142.35 | - |
| 9 | (50) - Other Charges | | 26.07 | 26.07 | | 52.00 | - |
| | Total | | 250.00 | 247.16 | 834.16 | 250.00 | - |

| 2701 - MAJOR & MEDIUM IRRIGATION (P) | | | | | | | |
|---|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Direction & Administration | | | | | | | |
| 1 | Bank Protection of R. Langkaih at Kanhmun | 1.00 | - | - | 1.00 | - | - |
| 2 | Bank Protection of R.Tlawng at Bairabi (2010-11) under Kawrthah Division | - | 1.00 | 1.00 | 1.00 | - | - |
| 3 | Bank Protection of R.Tlawng at Bairabi (2011-12) under Kolasib Division | - | - | - | - | 1.00 | 1.00 |
| 4 | Completed Works | 1.98 | - | - | 1.98 | - | - |
| 5 | Balance of 11th Plan | 3.02 | - | - | - | - | - |
| | Grand Total | 6.00 | 1.00 | 1.00 | 3.98 | 1.00 | 1.00 |

| MINOR IRRIGATION | | | | | | | |
|-------------------------|---|------------------|-----------------|-----------------|------------------|-----------------|-----------------|
| 1. | Minor Irrigation | 39,146.68 | 240.00 | 240.00 | 1,220.47 | 340.00 | - |
| 2. | Command Area Development | 125.00 | 15.00 | 15.00 | 70.12 | 15.00 | - |
| 3. | AIBP, ACA & NABARD | - | 6,010.00 | 5,916.91 | 19,665.82 | 7,200.00 | 6,915.00 |
| 4. | Flood Control (includes flood protection works) | - | - | 100.00 | 100.00 | 300.00 | 300.00 |
| | Total | 39,271.68 | 6,265.00 | 6,271.91 | 21,056.41 | 7,855.00 | 7,215.00 |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |

POWER & ELECTRICITY

| | | | | | | | |
|--------------------------------------|--|------------------|-----------------|-----------------|------------------|-----------------|---|
| MAINTENANCE D&A | | | | | | | |
| 1) | Salaries | 10868.00 | 230.65 | 230.20 | 1,764.49 | 451.00 | |
| 2) | Medical Treatment | | 26.66 | 26.66 | 270.61 | 30.00 | |
| 3) | Domestic Travelling Expenses | | 48.20 | 48.20 | 218.20 | 50.00 | |
| 4) | Office Expenses | | 119.25 | 119.25 | 434.65 | 120.00 | |
| 5) | Rent, Rates & Taxes | | 30.16 | 30.16 | 92.25 | 35.00 | |
| 6) | Publication | | 0.20 | 0.20 | 8.90 | 5.00 | |
| 7) | Advertising & Publicity | | 29.51 | 29.51 | 78.01 | 25.00 | |
| 8) | Minor Works (Wages of MR&WC staffs etc.) | | 2,835.26 | 2,835.26 | 8,447.91 | 2,998.00 | |
| 9) | Grants - in - Aid | | 35.00 | 35.00 | 129.75 | 35.00 | |
| 10) | Scholarship/Stipend | | 46.69 | 46.69 | 154.20 | 1.00 | |
| 11) | Other Charges | | 52.93 | 52.93 | 233.85 | 75.00 | |
| 12) | Motor Vehicles | | 87.49 | 87.49 | 318.31 | 70.00 | |
| 13) | Disaster Mitigation | | - | - | - | - | |
| | TOTAL MAINTENANCE D&A | 10,868.00 | 3,542.00 | 3,541.55 | 12,151.13 | 3,895.00 | - |
| STATE NORMAL ASSISTANCE (SNA) | | | | | | | |
| HYDEL GENERATION | | 9,550.00 | | | | | |
| | (1) R&M of Hydel Projects | | | | | | |
| 1) | R&M of Tuipui SHP | | - | - | 38.00 | | |
| 2) | R&M of Serlui 'A' SHP | | - | - | 60.31 | | |
| 3) | R&M of Khawiva SHP | | - | - | 60.00 | | |
| | Total R&M of Hydel Projects | 9,550.00 | | | 158.31 | | - |
| | (2) Hydel Projects | 1,640.00 | | | | | |
| 1) | Construction of Switchyard and related works at Serlui 'B' SHP | | - | - | 350.00 | | |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|--|---|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2) | Construction of Maicham SHP (Phase-II) - 3MW | | - | - | 746.97 | | |
| 3) | Construction of Lamsial SHP (0.5MW) | | - | - | 50.00 | | |
| 4) | Investigation of Hydel potential in Mizoram | | - | - | - | | |
| 5) | Repair of Penstock at Serlui 'A' | | - | - | 9.40 | | |
| 6) | S&I of Hydel Projects in Mizoram | | 15.00 | 14.80 | 14.80 | | |
| 7) | Construction of Serlui 'B' SHP | | 1,100.00 | 1,100.00 | 1,100.00 | 800.00 | 800.00 |
| 8) | Construction of Tlawva SHP (NABARD) | | 900.00 | 900.00 | 900.00 | 1,000.00 | 1,000.00 |
| | Total Hydel Projects | 1,640.00 | 2,015.00 | 2,014.80 | 3,171.17 | 1,800.00 | 1,800.00 |
| | TOTAL HYDEL GENERATION | 11,190.00 | 2,015.00 | 2,014.80 | 3,329.48 | 1,800.00 | 1,800.00 |
| TRANSMISSION, TRANSFORMATION & DISTRIBUTION | | | | | | | |
| | (1) Transmission | | | | | | |
| 1) | Construction of 33kV D/C line, Serlui 'B' to Bawktlang (25cKm) | 17,035.00 | - | - | 362.00 | | |
| 2) | Construction of 132kV S/C line, Bairabi to Bawktlang (30.41cKm) | | - | - | 21.00 | | |
| 3) | 33kV Tlangnuam to Aibawk line | | - | - | 17.77 | | |
| 4) | Improvement of 33kV line from W. Phaileng to Zamuang | | - | - | 9.18 | | |
| 5) | Diversion of 66kV vairengte to Kolasib line (charged at 33kV) to form LILO at 33kV S/S, Bilkhawtlir | | - | - | 8.00 | | |
| 6) | Equity share for construction of 400kV D/C Pallatana to Bongaigaon | | - | - | 1,050.00 | | |
| 7) | Improvement of Tuirial line | | 40.00 | 40.00 | 40.00 | | |
| 8) | Construction of 132kV S/C Saitual to Darlawn line | | 17.00 | 17.00 | 17.00 | 12.40 | 12.40 |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 9) | Construction of 132kV S/C Khawzawl to Champhai line | | 144.46 | 144.46 | 144.46 | | |
| | Total Transmission | 17,035.00 | 201.46 | 201.46 | 1,669.41 | 12.40 | 12.40 |
| | (2) Transformation | | | | | | |
| 1) | Improvement of ST&D netowrk in Aizawl town - (Installation of 2x6.3MVA, 33/11kV Transformer at Aizawl North S/S) | 11,500.00 | - | - | 11.50 | | |
| 2) | Construction of 132kV Sub-Station at Bawktlang, Kolasib | | - | - | 200.00 | | |
| 3) | Conversion of 66kV to 33kV system at Kawnpui and Sentlang Sub-Station | | - | - | 45.50 | | |
| 4) | Improvement of 132kV Sub-Station, Bukpui | | - | - | 13.44 | | |
| 5) | Improvement of 33kV Sub-Station, E. Lungdar | | - | - | 5.95 | | |
| 6) | HFO based Thermal Power Plant, Bairabi | | - | - | 3.26 | | |
| 7) | Procurement of SF6 11Kg capacity gas cylinder - 14 cylinders for circuit breakers at Serchhip | | - | - | 19.04 | | |
| 8) | Shifting of 250kVA, 11/.04kV DT at Tuikhuahtlang with 0.75Km 3ph 5Wire LT line | | - | - | 6.48 | | |
| 9) | Construction of Distribution Sub-Station at MPSC building | | - | - | 8.00 | | |
| 10) | Electrification of Tea Estate, Biate | | - | - | 4.40 | | |
| 11) | Construction of 132kV Central Sub-Station, Melriat | | - | - | 35.00 | | |
| 12) | Constn. of 400kV D/C Sub-Station at Sihmui | | - | - | 60.00 | | |
| | Total Transformation | 11,500.00 | | - | 412.57 | | |
| | (3) Distribution | | | | | | |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1) | R&M of Protection Battery at Khawiva Sub-station | 7,000.00 | - | - | 8.11 | | |
| 2) | R&M of Theiriat & Sazaikawn Sub-station | | - | - | 55.00 | | |
| 3) | Strengthening & Replacement of rusted poles within Power Maintenance Division - I, Lunglei | | - | - | 5.70 | | |
| 4) | Extension of LT Line at Lunglei | | - | - | 15.00 | | |
| 5) | Construction of 3Km 11kV line & installation of 100kVA, 11/0.43kV Transformer at Lungsen Hmarveng | | - | - | 1.35 | | |
| 6) | Extension of LT Line within Power Maintenance Diovision-II, Lunglei | | - | - | 5.00 | | |
| 7) | Replacement of rusted poles within Power Maintenance Diovision-II, Lunglei | | - | - | 5.00 | | |
| 8) | Electrification of Chikhurlui, 1.5Km 11kV line, 0.5Km LT line, 25kVA, 11/.04kV DT with 4nos. Street light | | - | - | 2.43 | | |
| 9) | Electrification of Mautlang, 1.0Km 11kV line, 1.0Km LT line, 25kVA, 11/.04kV DT with 8nos. Street light | | - | - | 1.77 | | |
| 10) | Electrification of Chawngtelui, 8.0Km 11kV line, 1.0Km LT line, 25kVA, 11/.04kV DT with 8nos. Street light | | - | - | 5.12 | | |
| 11) | Electrification of Khawmawi, 1.0Km 11kV line, 1.5Km LT line, 25kVA, 11/.04kV DT with 12nos. Street light | | - | - | 2.76 | | |
| 12) | Extension of LT line at Saiha | | - | - | 5.00 | | |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 13) | Renovation of MRT Laboratory including measuring & testing equipments | | - | - | 27.89 | | |
| 14) | Installation of 25kVA, 11/0.4kV with 0.5 Km 3ph-5W LT line at Ramhlun North New Thlanmual, Seling | | - | - | 5.26 | | |
| 15) | Extension of LT Line within Construction Division | | - | - | 5.00 | | |
| 16) | Extension of LT Line at Mamit | | - | - | 6.00 | | |
| 17) | Improvement of lines and associated works at W. Phaileng | | - | - | 13.00 | | |
| 18) | Extension of LT Line at Serchhip | | - | - | 5.00 | | |
| 19) | Replacement of rusted poles at New Serchhip, N.Chawilung, Maite, Chhiahtlang & E.Lungdar | | - | - | 4.93 | | |
| 20) | Improvement of 11kV Switching operation between Bunghmun - Laisawral (3Km 11kV line & GOAB switch) | | - | - | 13.54 | | |
| 21) | Replacement of rusted poles under Maicham Project Division | | - | - | 5.36 | | |
| 22) | Extension of LT Line at Kolasib | | - | - | 10.00 | | |
| 23) | Replacement of rusted poles under Kolasib Division | | - | - | 6.00 | | |
| 24) | Improvement of earthing at Bairabi Sub-station | | - | - | 1.00 | | |
| 25) | Extension of LT Line at Champhai | | - | - | 5.00 | | |
| 26) | Extension of 3ph-5W LT line at N.E.Khawdungsei | | - | - | 4.86 | | |
| 27) | Extension of 0.35Km 3ph-5W LT line at Lawipu | | - | - | 1.96 | | |
| 28) | Re-Alignment of 11kV line due to land sinking at Armed veng, Aizawl | | - | - | 4.49 | | |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 29) | Extension of LT Line from Durtlang Leitang to Halflong veng (1 Km) with street lights | | - | - | 6.00 | | |
| 30) | Improvement of power supply during NEC meeting in 2007 | | - | - | 3.00 | | |
| 31) | Extension of HT/LT line at Aizawl | | - | - | 42.10 | | |
| 32) | Installation of 40 nos. IP phones with installation of associated OFC (Zuangtui - Thuampui & Bawngkawn - Durtlang) | | - | - | 8.30 | | |
| 33) | Power Supply to Mizoram University, Tanhril | | - | - | 21.00 | | |
| 34) | Raising of DT platform | | - | - | - | | |
| | a) Distribution Division | | - | - | 10.78 | | |
| | b) Revenue Division | | - | - | 3.50 | | |
| 35) | Raising of DT platform | | - | - | - | | |
| | a) Construction Division | | - | - | 8.68 | | |
| | b) Serchhip Power Division | | - | - | 9.10 | | |
| 36) | Improvement of Distribution System under Transmission Circle, Aizawl | | - | - | - | | |
| | a) Serchhip 11kV switching station | | - | - | 26.00 | | |
| 37) | Improvement of Distribution System under Champhai Circle | | - | - | - | | |
| | a) Construction of 33kV Farkawn Sub-Station | | - | - | 10.00 | | |
| | b) Power supply to Grape Processing Factory (Winery) at Tlangsam | | - | - | 7.98 | | |
| 38) | Improvement of Distribution System under Project Circle-I, Aizawl | | - | - | - | | |
| | a) Improvement of Vairengte Sub-Station | | - | - | 5.00 | | |
| | b) Improvement of Bilkhawthlir Sub-Station | | - | - | 2.00 | | |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | c) Improvement of Bairabi Sub-Station | | - | - | 8.00 | | |
| | d) Improvement of Sentlang Sub-Station | | - | - | 14.20 | | |
| | e) Improvement of Bawktlang Sub-Station (33kV) | | - | - | 5.00 | | |
| | f) Revamping of Zaizawhtlang Sub-Station | | - | - | 12.80 | | |
| 39) | Raising of DT platform | | - | - | - | | |
| | a) Power Maintenance Division - I | | - | - | 5.41 | | |
| | b) Power Maintenance Division - II | | - | - | 6.54 | | |
| | c) Saiha Power Division | | - | - | 11.89 | | |
| 40) | Improvement of Distribution System under Lunglei Power Circle | | - | - | - | | |
| | a) Revamping of 33kV Sub-Station, Tuipang | | - | - | 44.03 | | |
| 41) | a) Wireless | | - | - | 35.00 | | |
| | b) Repair of Distribution Transformer | | - | - | 55.00 | | |
| | c) Metering of Energy Input to Circle | | - | - | 15.00 | | |
| 42) | IT package at Champhai | | 17.00 | 17.00 | 17.00 | | |
| 43) | Power Supply to winery at Hnahlan | | 8.97 | 8.97 | 8.97 | | |
| 44) | Improvement of Distribution system at Khawzawl | | 15.00 | 13.39 | 13.39 | | |
| 45) | Power supply to Zophai | | 22.00 | 19.28 | 19.28 | | |
| 46) | Improvement of power supply system at Serlui 'B' project site | | 34.97 | 34.97 | 34.97 | | |
| 47) | Improvement of 11kV line from Putlungasih to Tuisen up-to Bolia (15Km) | | 4.00 | 4.00 | 4.00 | | |
| 48) | Improvement of 33kV line from Bukpui to Hnahthial | | 5.00 | 5.00 | 5.00 | | |
| 49) | Repair of DTS | | 50.00 | 50.00 | 143.52 | 60.00 | 60.00 |
| 50) | Improvement of of 33kV line from Bukpui to Chhingchhip | | 10.00 | 10.00 | 10.00 | | |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|------------------|---|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 51) | Improvement of Khawruhlian Sub-Station | | 5.00 | 5.00 | 5.00 | | |
| 52) | Mizoram Energy Conservation Fund | | 10.00 | 9.93 | 9.93 | | |
| 53) | Improvement of 33kV Bairabi to Zamuang line | | - | - | - | 22.00 | 22.00 |
| | Total Distribution | 7,000.00 | 181.94 | 177.54 | 878.90 | 82.00 | 82.00 |
| | TOTAL TRANSMISSION, TRANSFORMATION & DISTRIBUTION | 35,535.00 | 383.40 | 379.00 | 2,960.88 | 94.40 | 94.40 |
| BUILDINGS | | | | | | | |
| 1) | Construction of SDO's Office at Mualthum 'N' | 1,300.00 | - | - | 3.11 | | |
| 2) | Construction of Departmental Store cum Chowkidar Quarter at Hnahthial | | - | - | 4.50 | | |
| 3) | Construction of Type-IV Quarter at Mamit | | - | - | 8.10 | | |
| 4) | Construction of Revenue Counter at Mamit | | - | - | 1.00 | | |
| 5) | Construction of Revenue Counter at W.Phaileng | | - | - | 1.00 | | |
| 6) | Construction of Site Office cum Bill Counter at New Serchhip | | - | - | 6.38 | | |
| 7) | Construction of Type-I Quarter at Aibawk - 2 nos. | | - | - | 6.40 | | |
| 8) | Repair of Departmental Buildings- | | | | - | | |
| | a) SDO office at W.Phaileng | | - | - | 2.00 | | |
| | b) SDO quarter at W.Phaileng | | - | - | 2.00 | | |
| 9) | Repair of Departmental buildings at Lunglei | | - | - | 5.75 | | |
| 10) | Repair of Departmental buildings at Lawngtlai | | - | - | 5.00 | | |
| 11) | Construction of EE Quarter at Saiha | | - | - | 4.96 | | |
| 12) | Construction of SLDC office at P&E Complex, Electric Veng, Aizawl | | - | - | 55.00 | | |
| 13) | Repair of Departmental building at Sihphir (Neihbawih) | | - | - | 0.50 | | |
| 14) | Repair of Departmental Buildings | | - | - | 46.74 | | |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|--|---|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 15) | Departmental quarters | | 111.60 | 111.60 | 111.60 | | |
| 16) | Extension of SLDC building | | - | - | - | 210.72 | 210.72 |
| | TOTAL BUILDINGS | 1,300.00 | 111.60 | 111.60 | 264.04 | 210.72 | 210.72 |
| | TOTAL : SNA | 58,893.00 | 2,510.00 | 2,505.40 | 6,554.40 | 2,105.12 | 2,107.12 |
| ADDITIONAL CENTRAL ASSISTANCE (ACA) | | | | | | | |
| 1) | Construction of Lamsial SHP (.05 MW) | - | - | - | 200.00 | | |
| 2) | Construction of Maicham SHP (Phase-II) - 3MW | - | - | - | 150.00 | | |
| 3) | Construction of 132KV S/C Line, Khawzawl - E.Lungdar (47.89 CKm) | - | - | - | 365.00 | | |
| 4) | Construction of 132KV S/C Line, Khawzawl - Ngopa (52.27 CKm) | - | - | - | 135.00 | | |
| 5) | Construction of 132KV S/C Line, Saitual - Darlawn (57.09 CKm) | - | - | - | 100.00 | | |
| 6) | Construction of Darlawn 33KV Sub-Station | - | - | - | 175.00 | | |
| 7) | Construction of Hnahlan 33KV Sub-Station | - | - | - | 125.00 | | |
| 8) | Improvement of DT Sub-Station by raising the DT foundation with concrete structure for safety | - | - | - | 192.50 | | |
| 9) | Construction of new 33kV Sub-Station at N. Bukpui with 17Km 33kV line | - | - | - | 353.50 | | |
| 10) | Augmenttion of 6.3MVA, 132/33kv Sub-Station at Khawiva by 12.5MVA, 132/33kV Transformer | - | - | - | 300.00 | | |
| 11) | Upgradation of 66kV Sub-Station at Khawzawl to 132kV | - | - | - | 439.00 | | |
| 12) | Upgradation of 66kV Sub-Station at Saitual to 132kV | - | - | - | 50.00 | | |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 13) | Ravamping of 33kV Lengpui Sub-Station to EHV standard | - | - | - | 165.00 | | |
| 14) | Replacement of existing LT bare conductors at Aizawl by insulated Aerial Bunched Cables | - | - | - | 334.80 | | |
| 15) | Augmentation of 132kV Sub-Station, Luangmual | - | - | - | 74.16 | | |
| 16) | Replacement of existing LT bare conductors at Lunglei by insulated Aerial Bunched Cables | - | - | - | 178.56 | | |
| 17) | Renovation of 132kV Sub-Station at Khawiva, Lunglei | - | - | - | 298.00 | | |
| 18) | Upgradation of 132kV Sub-Station, Bilkhawthlir | - | - | - | 215.00 | | |
| 19) | Improvement of 33kV Sub-Station, Bawktlang, Kolasib | - | - | - | 395.00 | | |
| 20) | 5.0Km 33kV D/C Mualpui to Tlangnuam | - | - | - | 200.01 | | |
| 21) | Installation of Optical Ground Wire (OPGW) in 132kV Aizawl to Lunglei line | - | - | - | 647.00 | | |
| 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 | - | - | - | 622.47 | | |
| 23) | Construction of 33kV Sub-Station at S. Vanlaiphai including the associated 33kV and 11kV line | - | - | - | 300.00 | | |
| 24) | R&M of 22.92MW HFO Based standby diesel generating set | - | - | - | 250.00 | | |
| 25) | Construction of 132kV Sub-Station, Bawktlang, Kolasib | - | 290.00 | 253.00 | 253.00 | | |
| 26) | Improvement of Distribution System using 11kV using ABC at Aizawl | - | 112.42 | 98.85 | 98.85 | | |
| 27) | Improvement of Distribution System at Aizawl city | - | 300.08 | 300.09 | 300.09 | | |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|------------|---|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 28) | Improvement of Distribution system in rural areas | - | 133.05 | 109.82 | 109.82 | | |
| 29) | Construction of 132kV Sub-Station Champhai | - | 412.45 | 472.57 | 472.57 | | |
| 30) | Improvement of Distribution network at Lunglei | - | 100.00 | 69.80 | 69.80 | | |
| 31) | Evacuation of Tuipanglui SHP | - | 79.00 | 71.10 | 71.10 | | |
| SPA | | | | | | | |
| 1) | Construction of 1x12.5MVA, 132/33kV S/S at Sihhmui | - | - | - | - | 920.00 | 920.00 |
| 2) | Installation of additional 1x12.5MVA Transformer at Luangmual S/S | - | - | - | - | 507.76 | 507.76 |
| 3) | Construction of 1x12.5MVA, 132/33kV S/S at Champhai | - | - | - | - | 707.79 | 707.79 |
| 4) | Construction of 30cKm 33kV line from Khuangleng to Khawbung on steel tubular pole | - | - | - | - | 282.00 | 282.00 |
| 5) | Re-asllignment of 132kV line near Tawipui 'S' due to land slide | - | - | - | - | 92.82 | 92.82 |
| 6) | Improvement of metering system of 132kV S/S's in Mizoram | - | - | - | - | 54 | 54 |
| 7) | Strengthening of 1x12.5MVA, 132/33kV S/S at Khawzawl | - | - | - | - | 139.00 | 139.00 |
| 8) | Improvement of 132/33kV S/S Khawiva | - | - | - | - | 80.00 | 80.00 |
| 9) | Improvement of 33kV S/S at Project Veng, Kolasib | - | - | - | - | 135.51 | 135.51 |
| | TOTAL SPA | | | | | 2,918.88 | 2,918.88 |
| SCA | | | | | | | |
| 1) | Installation of SPV plant at various places in Mizoram (State matching share) | - | - | - | - | 145.00 | 145.00 |
| | TOTAL : SPA & SCA | | 1,427.00 | 1,375.23 | 7,640.23 | 3,063.88 | 3,063.88 |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|---|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | INTRGRATED RURAL ENERGY PROGRAMME (IREP) | - | 50.00 | 50.00 | 82.45 | 11.00 | 11.00 |
| | NON-CONVENTIONAL SOURCES OF ENERGY (NCSE) | - | 11.00 | 11.00 | 158.50 | 50.00 | 50.00 |
| | ACCELERATED POWER DEVELOPMENT & REFORM PROGRAMME | - | - | - | 2,817.80 | - | - |
| | GRAND TOTAL | | 7,540.00 | 7,483.18 | 29,404.51 | 9,125.00 | 5,232.00 |

| INDUSTRY | | | | | | | |
|-----------------|--|------------------|-----------------|-----------------|-----------------|-----------------|---|
| 1 | Village & Small Enterprise | | | | | | |
| | i) Small Scale Industries | 10,573.80 | 2,085.19 | 2,085.19 | 6,441.99 | 1,913.00 | - |
| | ii) Handloom | 1,364.00 | 102.30 | 102.30 | 433.16 | 110.60 | - |
| | iii) Handicrafts | 772.00 | 38.85 | 38.85 | 107.89 | 47.40 | - |
| | iv) Food Processing Industries | 511.00 | 41.10 | 41.10 | 151.55 | 50.00 | - |
| | Sub-total : V&SE | 13,220.80 | 2,267.44 | 2,267.44 | 7,134.59 | 2,121.00 | - |
| 2 | Other Industries (other than V&SE) | | | | | | |
| | i) Setting up of medium & large scale industries | 698.00 | 10.00 | 10.00 | 173.89 | 0.10 | - |
| | ii) Textiles | 70.00 | 5.00 | 5.00 | 20.00 | 9.90 | - |
| | Sub-total : Other Industries | 768.00 | 15.00 | 15.00 | 193.89 | 10.00 | - |
| | Total | 13,988.80 | 2,282.44 | 2,282.44 | 7,328.48 | 2,131.00 | - |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | SERICULTURE | | | | | | |
| | 2851 - Village & Small Industries | | | | | | |
| | 107 - Sericulture Industries | | | | | | |
| 1 | (01) - Direction | 900.00 | 94.00 | 86.02 | 285.70 | 70.20 | - |
| 2 | (02) - Administration | 1,950.00 | 200.00 | 208.80 | 777.29 | 203.10 | - |
| 3 | (03) - Promotion | 500.00 | 37.00 | 36.97 | 164.46 | 54.00 | - |
| 4 | (04) - Marketing | 450.00 | 82.00 | 78.21 | 281.75 | 61.00 | - |
| 5 | (05) - Research & Training | 250.00 | 7.00 | 9.37 | 33.05 | 7.20 | - |
| 6 | (06) - Silk Processing | 250.00 | 12.00 | 15.61 | 65.04 | 12.00 | - |
| 7 | (07) - Seed Organisation | 258.00 | 5.00 | 5.09 | 20.28 | 6.00 | - |
| 8 | (88) - NLUP | - | 650.00 | 650.00 | 650.00 | 120.00 | - |
| | TOTAL | 4,558.00 | 1,087.00 | 1,090.07 | 2,277.57 | 533.50 | - |

| | | | | | | | |
|---|---|-------|------|------|-------|------|--|
| | CIVIL AVIATION | | | | | | |
| 1 | Modification of 2 Buses - | 1.50 | - | - | 1.02 | - | |
| 2 | Construction of roofing Shed for VIP reception Area, extension of baggage make up area and construction of roofing shed for Airline Security check area | 14.00 | - | | 13.98 | - | |
| 3 | Installation of Standard P.A. system | 3.00 | - | - | 2.99 | - | |
| 4 | Grass Cutting/Deweeding of Runway shoulder & Other Vital Installations | 30.00 | 6.50 | 6.50 | 23.22 | 6.50 | |
| 5 | Repair of residential Quarters at Lengpui Airport | 20.00 | 5.00 | 5.00 | 15.68 | 4.00 | |
| 6 | Repairs of A/C System at Lengpui Airport | 25.00 | 6.00 | 5.88 | 15.75 | 5.00 | |
| 7 | Purchase of suitable plot for playground and initiate construction | 13.00 | | | 13.00 | | |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 8 | Maintenance of Terminal Building ATC, DVOR etc. Including Painting & Minor repairs | 20.00 | 4.00 | 4.00 | 14.99 | 5.00 | |
| 9 | Landscaping & Beautification | 40.00 | 15.00 | 14.94 | 28.91 | 10.00 | |
| 10 | Furnishing of Airport Restaurant | 2.00 | - | - | 1.99 | - | |
| 11 | Upkeep & Maintenance of PAPI Distance to go Markers and Runway Lights | 10.00 | 1.00 | 1.00 | 6.85 | - | |
| 12 | Payment of Helicopter hiring charge in respect of Pu N.L. Chakma | 14.42 | - | - | 14.42 | - | |
| 13 | Construction of fencing for car Parking Area at Lengpui Airport | 21.30 | - | - | 21.27 | - | |
| 14 | Repair and Renovation of Fuel Station Building at Lengpui Airport | 2.50 | - | - | 2.50 | - | |
| 15 | Fabrication of Garbage Trailers to be utilized at Lengpui Airport | 2.00 | - | - | 2.00 | - | |
| 16 | Construction of Air Cargo Mini Complex at Lengpui Airport | 10.00 | - | - | 10.00 | - | |
| 17 | Repair and Renovation of Airport I.B. | 3.40 | 2.00 | 1.99 | 3.38 | - | |
| 18 | Purchase of Digital Flight Display Board | 10.00 | - | - | 9.40 | - | |
| 19 | Repair / Maintenance of Fire Extinguisher | 5.00 | 2.00 | 1.96 | 1.96 | 2.00 | |
| 20 | Purchase of 32" Colour TV (Security hold Area, VIP-I, VIP-II & VIP-III) at Lengpui Airport | 2.00 | - | - | 1.68 | - | |
| 21 | Construction of Additional Sentry Posts at Lengpui Airport | 5.00 | - | - | 5.00 | - | |
| 22 | Purchase of Digital Clocks at Lengpui Airport | 1.00 | - | - | 0.68 | - | |
| 23 | Extension of Conveyor belt | 15.00 | 15.00 | 14.72 | 14.72 | - | |
| 24 | Repair/Renovation of Helipads and Helicopter's Wet Lease | 10.38 | 3.50 | - | - | - | |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 25 | Construction of Hangar for Helicopter and small aircraft | 17.00 | 10.00 | 10.00 | 10.00 | 5.00 | |
| 26 | Introduction of North East Shuttles Private Ltd. | 100.00 | 50.00 | 49.36 | 88.20 | - | |
| 27 | Stipend to Commercial Pilot Trainees | 20.00 | 10.00 | 10.00 | 10.00 | - | |
| 28 | Installation of Smoke Detection System | 7.00 | - | - | - | 7.00 | |
| 29 | Repainting of Runway & Apron marking | 5.00 | - | - | - | 5.00 | |
| 30 | Repair & recarpetting of Service Vehicle roads within Airport premises | 5.00 | - | - | - | 5.00 | |
| 31 | Acquisition of Land for construction of Helipads | 20.00 | - | - | - | - | |
| 32 | Purchase of 3-seater seats | 10.00 | - | - | - | 10.00 | |
| 33 | Installation of Closed Circuit Television (CCTV) | 15.00 | - | - | - | 15.00 | |
| 34 | Repair of Hydrant system at Lengpui Airport | 7.00 | - | - | - | 7.00 | |
| 35 | Installation of Advance lightning Arrestor at DVOR site | 5.00 | - | - | - | 5.00 | |
| 36 | Purchase of Passenger Trolleys | 8.50 | - | - | - | 8.50 | |
| | TOTAL | 500.00 | 130.00 | 125.35 | 333.59 | 100.00 | |

| | | | | | | | |
|----------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| | 5054 - ROADS & BRIDGES | | | | | | |
| | Direction & Administration | 6,313.00 | 918.00 | 917.83 | 3,494.53 | 1,406.00 | |
| 1 | State Highway | 347.00 | | | | | |
| 2 | Bridges | 200.00 | | | | | |
| 3 | Roads within Aizawl City | | 1,002.00 | 1,002.01 | | | |
| | Additional Central Assistance (One time ACA)/ SPA | 1,138.00 | | | | | |
| | a) Roads within Aizawl City | | 73.00 | 73.00 | | 550.00 | 550.00 |
| | b) Roads within District Capital | | 238.00 | 238.00 | | 230.00 | 230.00 |
| | c) Sattelite Towns & Villages | 478.00 | 290.00 | 290.00 | 6,266.24 | 360.00 | 360.00 |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---|---|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 4 | d) District Roads | | | | | | |
| | i) Major District Roads | 1,390.00 | 379.00 | 394.00 | | 402.22 | 402.22 |
| | ii) Other District Roads | 406.00 | | | | | |
| | iii) Village Roads | 1,135.00 | | | | | |
| | e) L.A & R.R for Serchhip to Buarpui road (ADB Road) | | 80.00 | 64.12 | 64.12 | | |
| | f) L.A & R.R for Vaivakawn Junction, Aizawl | | | | | 70.00 | 70.00 |
| g) Costn. of Rajiv Gandhi Sports Stadium | | 1,000.00 | 1,000.00 | 1,000.00 | 1,500.00 | 1,500.00 | |
| 5 | NABARD | | | | | | |
| | 1) Constn. of Muallungthu - Khumtung Road | | | | 1,512.00 | | |
| | 2) Pavement of Muallungthu - Khumtung Road | | 100.00 | 100.00 | 200.00 | 381.20 | 381.20 |
| | 3) Pavement of Hnahthial - Thingsai Road | | 24.00 | 24.00 | 324.00 | | |
| | 4) Improvement & Widening, Pavement of Serchhip - Zawlpui Road | | 300.00 | 300.00 | 380.00 | | |
| | 5) Formation Cutting of Baktawng-Chawilung Road | | 500.00 | 500.00 | 721.00 | 235.33 | 235.33 |
| | 6) Improvement and Widening of Maufiankawn - Sialsuk Road | | 93.00 | 93.00 | 143.00 | | |
| | 7) Constn. of Bridge over R. Chite on Bethlehem vengthlang to Zemabawk Road | | 25.00 | 25.00 | 225.00 | 50.60 | 50.60 |
| | 8) Improvement & Widening of Old Jail - Falkland Road | | 100.00 | 100.00 | 300.00 | 117.50 | 117.50 |
| | 9) Improvement & Widening of ITI - Lawibual Road | | | | 120.00 | | |
| | 10) New Formation Cutting of Khatla - Luangmual Road | | 50.00 | 50.00 | 298.00 | 70.10 | 70.10 |
| | 11) Construction of Maubawk - Soil mual Road | | 100.00 | 100.00 | 200.00 | 148.00 | 148.00 |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|----------|---|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | 12) Improvement & Widening of Armed Veng - Ramthar Road | | 20.00 | 20.00 | 190.00 | | |
| | 13) Improvement & Widening of Serte - Sertlangpui Road | | 220.00 | 198.88 | 348.88 | | |
| | 14) Improvement & Widening of Tlangpui - Niawhtlang Road | | 100.00 | 100.00 | 200.00 | 370.00 | 370.00 |
| | 15) Constn. of jeepable suspension Bridge at Rajiv Nagar from Tuipuari road | | 40.00 | 40.00 | 60.00 | | |
| | 16) Improvement of steep gradient of Kamla Nagar - Chhotapansury | | 598.00 | 598.00 | 698.00 | 506.00 | 506.00 |
| | 17) Strengthening & Rehabilitation of W.Phaileng - Marpara Road (L=80.00 Kms) | | | | | 1,531.27 | 1,531.27 |
| | 18) Completed Works (Hnahthial - Tarpho & Tumtukawn - Tarpho), etc. | 1,360.00 | | | 1,223.00 | | |
| | Total of NABARD | 1,360.00 | 2,270.00 | 2,248.88 | 7,142.88 | 3,410.00 | 3,410.00 |
| 6 | Counterpart funding of World Bank Aided Project | 6,000.00 | | | 1,910.00 | | |
| 7 | Mizoram State Road Project (E.A.P) | 30,430.00 | 5,700.00 | 5,700.00 | 15,900.00 | | |
| 8 | Externally Aided Project (E.A.P) (ADB Project/ JICA) | | | | | 3,250.00 | 3,250.00 |
| 9 | Additional Central Assistance (ACA-CRF) | | | | | | |
| | 1) Widening and improvement of FCI Godown to NH-54 (14.9km) | | 50.00 | 48.46 | 299.79 | 123.40 | 123.40 |
| | 2.a) Improvement of Melthum - Samtlang Road Phase-I | | | | 77.00 | | |
| | b) Improvement of Melthum - Samtlang Road Phase-II | | 122.00 | 118.53 | 118.53 | 3.47 | 3.47 |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | 3) Improvement of Samtlang - Lungleng Road. | | | | 42.00 | | |
| | 4) Improvement & Rehabilitation of Biata to Artahkawn Road. | | 120.00 | | 220.00 | 172.62 | 172.62 |
| | 5) Improvement of Ngopa - KST Road via F Kapsanga Tea garden Road | | | | 84.81 | | |
| | 6) Pavement of Saiha College Veng - Saiha Tlangkawn Road | | | | 30.64 | | |
| | 7) Improvement of Bethlehem vengthlang (Zoo) to Aizawl Bypass in Aizawl, Mizoram | | 50.83 | | 100.00 | 50.83 | 50.83 |
| | 8) Improvement of Civil Hospital - Falkawn at Champhai | | | | 78.98 | | |
| | 9) Strengthening of Approach Road to Railway/ FCI Godown at Bairabi | | | | 52.78 | | |
| | 10) Improvement of Narrow Portion within Aizawl i.e., Legislative Home at Sikulpuikawn | | | | 36.07 | | |
| | 11) Improvement & Resurfacing of Vaivakawn - Ropaia bawk within Aizawl City Phase-I | | | | 100.40 | | |
| | 12) Improvement & Resurfacing of Vaivakawn - Ropaia bawk within Aizawl City Phase-II | | 48.46 | 48.46 | 48.46 | | |
| | 13) Widening and improvement of Lunglei - Vanhne Road | | 100.00 | | 70.00 | 281.39 | 281.39 |
| | 14) Constn.of Pavement of Khawzawl Town Road (L = 5.50 Kms) | | 120.00 | 120.00 | 120.00 | 50.14 | 50.14 |
| | 15) Improvement & Widening of Keifang - Rulchawm Road (L = 3.6 Kms) | | 139.71 | 139.71 | 139.71 | 228.07 | 228.07 |
| | 16) Improvement of New Vervek - Sakawrdai Road (L = 7.00 Kms) | | 130.00 | 130.00 | 130.00 | 126.08 | 126.08 |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|-----------|---|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | 17) Improvement & Rehabilitation of R.Tuipui - Biate Road in Mizoram | | | | | | |
| | Total of ACA-CRF | | 881.00 | 605.16 | 1,749.17 | 1,036.00 | 1,036.00 |
| 10 | Constn. of Various Works (Additional Fund) Kawlkuh Town Rd (14), Champhai-Tlangsam (27), Serchhip Town Rd (10), Pavement G.H.S Zemabawk (10), Culvert-3 (9) | | | | 70.00 | | |
| 11 | Zarkawt Cemetery Approach Road (Additional Fund) | | | | 6.00 | | |
| 12 | BAFFACOS (a) ACA | | | | 537.33 | | |
| | (b) (TFC) | | | | | | |
| 13 | Others | 4,000.00 | | | 68.89 | | |
| | Grand Total | 53,197.00 | 12,831.00 | 12,533.00 | 38,209.16 | 12,214.22 | 10,808.22 |

| 3055-ROAD TRANSPORT | | | | | | | |
|----------------------------|---------------------------|--------|--------|--------|--------|--------|--|
| 1 | 001 (01) DIRECTION | | | | | | |
| | (01) Salary | 280.00 | 68.70 | 66.26 | 229.44 | 90.00 | |
| | (02) Wages | 5.00 | - | - | - | - | |
| | (06) Medical Treatment | - | 2.30 | - | - | 3.50 | |
| | (11) Travelling Expenses | 35.00 | 5.00 | 5.17 | 25.31 | 16.00 | |
| | (13) Office Expenses | 75.00 | 35.00 | 31.94 | 79.75 | 32.00 | |
| | (16) Publication | 20.00 | 5.00 | 4.61 | 17.96 | 5.00 | |
| | (24) POL | 650.00 | 110.00 | 276.34 | 597.98 | 120.00 | |
| | (34) Scholarship/Stipend | 10.00 | 0.50 | - | 1.61 | - | |
| | (50) Other Charges (MACT) | 200.00 | 25.00 | 34.91 | 142.67 | 25.00 | |
| | (51) Motor Vehicles | 600.00 | 110.00 | - | 474.19 | 125.00 | |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | (52) M & E | 40.00 | 8.00 | 8.66 | 24.65 | 7.00 | |
| | Sub Total | 1,915.00 | 369.50 | 427.89 | 1,593.56 | 423.50 | - |
| 2 | 800(01) RAILWAY OUT AGENCY | | | | | | |
| | (01) Salary | - | 2.40 | - | - | 2.40 | |
| | (02) Wages | - | 1.50 | - | - | 1.70 | |
| | (51) Motor Vehicles | - | 0.10 | - | - | 0.10 | |
| | Sub Total | - | 4.00 | - | - | 4.20 | - |
| 3 | BOOKING STATION | | | | | | |
| | (27) Minor Works | 525.00 | 21.00 | 5.53 | 62.19 | 18.00 | 18.00 |
| 4 | 800(03) CENTRAL WORKSHOP | | | | | | |
| | (01) Salary | 130.00 | - | - | 12.30 | - | |
| | (02) Wages | 5.00 | 3.40 | - | 0.24 | 4.38 | |
| | (06) M.T. | - | 0.10 | - | - | 3.60 | |
| | (11) T.E | 20.00 | 7.00 | 6.51 | 23.02 | - | |
| | (13) O.E | 20.00 | 11.00 | 13.43 | 35.66 | 11.00 | |
| | (50) Other Charges | 10.00 | - | - | 22.41 | - | - |
| | (52) M & E | 100.00 | 3.00 | 2.98 | 19.24 | 2.00 | 5.00 |
| | Sub-Total : | 285.00 | 24.50 | 22.92 | 112.87 | 20.98 | |
| | Total (3055-Road Transport) : | 2,725.00 | 419.00 | 456.34 | 1,768.62 | 466.68 | 23.00 |
| | 5055 - C.O. ON ROAD TRANSPORT | | | | | | |
| | CAPITAL SECTION | | | | | | |
| 5 | 102(01) - Acquisition of fleet | | | | | | |
| | (51) Motor Vehicles | 490.00 | 62.00 | 62.00 | 217.70 | 20.00 | 20.00 |
| 6 | 103(02) - Central Workshop | | | | | | |
| | (53) Major works : | | | | | | |
| | Upgradation of CWS | 280.00 | 1.00 | - | 3.92 | 2.00 | 2.00 |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 7 | 050 (01) - Construction of Office Building | | | | | | |
| | (53) Major works : | | | | | | |
| | Construction of Dte building | 350.00 | 18.00 | 18.00 | 24.84 | 18.66 | 18.66 |
| | Total of CAPITAL SECTION : | 1,120.00 | 81.00 | 80.00 | 246.46 | 40.66 | 40.66 |
| | GRAND TOTAL | 3,845.00 | 500.00 | 536.34 | 2,015.08 | 507.34 | 63.66 |

| | | | | | | | |
|---|--------------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|
| | 3056 - INLAND WATER TRANSPORT | | | | | | |
| 1 | Direction | | | | | | |
| | 50 - Other Charges | 70.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | TOTAL | 70.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |

| | | | | | | | |
|------|---------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|
| | MOTOR VEHICLE | | | | | | |
| | 2041-Taxes on Vehicles | | | | | | |
| | <i>001(01) - Direction :</i> | | | | | | |
| (01) | Salary | 60.00 | 16.00 | 16.06 | 46.09 | 16.00 | - |
| (02) | Wages | 20.00 | 7.00 | 8.45 | 30.97 | 13.36 | - |
| (06) | M.T. | - | 0.64 | 0.96 | 1.71 | 0.50 | - |
| (11) | Travelling Expenses | 5.00 | 4.00 | 4.35 | 17.72 | 4.00 | - |
| (13) | Office Expenses | 57.00 | 9.50 | 12.02 | 49.85 | 10.50 | - |
| (16) | Publication | 20.00 | 3.75 | 4.31 | 24.32 | 6.23 | - |
| (27) | Minor Works/Maint. | 165.00 | 3.52 | - | 23.34 | 10.50 | 10.50 |
| (34) | Scholarship/Stipend | 5.00 | 0.50 | - | 6.00 | - | - |
| (50) | Other charges | 49.00 | 7.00 | 7.02 | 28.64 | 7.60 | - |
| (51) | Motor vehicles | 5.00 | 1.00 | 0.71 | 5.14 | 1.00 | - |
| (52) | Machinery & Equipment | 44.00 | 3.00 | 1.58 | 8.27 | 3.00 | - |
| | Sub-Total | 430.00 | 55.91 | 55.46 | 242.05 | 72.69 | 10.50 |
| | <i>001(02) - Administration</i> | | | | | | |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| (01) | Salary | 150.00 | 35.00 | 30.43 | 91.59 | 36.34 | - |
| (02) | Wages | 15.00 | 6.00 | 5.37 | 15.29 | 8.30 | - |
| (06) | M.T. | - | 1.84 | 0.24 | 0.63 | 1.00 | - |
| (11) | Travelling expenses | 10.00 | 3.00 | 3.27 | 14.78 | 3.00 | - |
| (13) | Office Expenses | 75.00 | 6.50 | 9.65 | 38.09 | 6.50 | - |
| (14) | Rent | 5.00 | 1.00 | 1.04 | 6.40 | 1.42 | - |
| (51) | Motor vehicles | 15.00 | 0.75 | - | 5.91 | 0.75 | 0.75 |
| | Sub-Total | 270.00 | 54.09 | 50.00 | 172.69 | 57.31 | 0.75 |
| | Grand Total | 700.00 | 110.00 | 105.46 | 414.74 | 130.00 | 11.25 |

INFORMATION & COMMUNICATION TECHNOLOGY

| 3275 - Other Communication Services | | | | | | | |
|--|---|---------------|---------------|---------------|---------------|---------------|----------|
| 800 - Other Expenditure | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | 01 - Information & Communication Technology | 160.00 | 90.60 | 90.60 | 157.91 | 99.00 | - |
| 2 | 02 - Capacity Building | - | 159.00 | 159.00 | 293.00 | 159.00 | - |
| 3 | 03 - E-Governance | 150.00 | 4.00 | 4.00 | 9.00 | 4.10 | - |
| 4 | 04 - Special Manpower Development | 90.00 | 2.00 | 2.00 | 6.00 | 0.90 | - |
| 5 | 05 - Promotional Development | 170.00 | 5.40 | 5.40 | 12.80 | 1.00 | - |
| 7 | 07 - IT Infrastructure Development | 180.00 | 2.00 | 2.00 | 4.00 | 1.00 | - |
| 8 | 09 - Electronics Development | 195.00 | 115.00 | 115.00 | 160.00 | 115.00 | - |
| | TOTAL | 945.00 | 378.00 | 378.00 | 642.71 | 380.00 | - |

SCIENCE, TECHNOLOGY & ENVIRONMENT

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|--------|-------|-------|--------|-------|---|
| 1 | Direction & Administration | 220.00 | 55.00 | 55.00 | 205.00 | 72.00 | - |
| 2 | Mizoram Remote Sensing Application Centre | 200.00 | 80.00 | 80.00 | 231.00 | 90.00 | - |
| 3 | Development of Scientific Manpower | 100.00 | 20.00 | 20.00 | 73.00 | - | - |
| 4 | Scientific Research Project | 20.00 | 1.00 | 1.00 | 3.50 | 1.00 | - |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 5 | Computer Centres | 50.00 | 2.00 | 2.00 | 65.00 | 2.50 | - |
| 6 | Science Popularization Programme | 50.00 | 12.00 | 12.00 | 46.00 | 12.00 | - |
| 7 | Low Head Microturbine Project | 175.00 | 1.00 | 1.00 | 10.00 | 0.50 | - |
| 8 | Meteorological Centres | 25.00 | 7.00 | 7.00 | 17.50 | 7.50 | - |
| 9 | Mizoram Science Centre | 260.00 | 21.00 | 21.00 | 131.00 | 10.00 | - |
| 10 | Establishment of Planetarium | 100.00 | 0.50 | 0.50 | 3.50 | 0.50 | - |
| 11 | Bioresources Development Centre | 15.00 | 0.50 | 0.50 | 4.50 | 1.00 | - |
| 12 | Environment Awareness | 25.00 | 4.00 | 4.00 | 15.00 | 4.00 | - |
| | TOTAL : | 1,240.00 | 204.00 | 204.00 | 805.00 | 201.00 | - |

| PLANNING | | | | | | | |
|-----------------|--|------------------|-----------------|---------------|-----------------|-----------------|----------|
| 101 | State Planning Commission / Planning Board | | | | | | |
| | 1) Plan Formulation | 430.00 | 192.18 | 103.51 | 348.44 | 216.00 | - |
| | 2) Evaluation & Monitoring | 14,196.00 | 3,810.61 | 94.97 | 545.65 | 4,711.14 | - |
| 102 | District Planning Machinery | | | | | | |
| | 1) District Planning Machinery | 184.00 | 44.28 | 24.09 | 81.27 | 30.00 | - |
| | 2) Pilot Project for Lunglei District | 83.00 | 24.78 | 19.97 | 269.37 | 23.25 | - |
| | 3) High Powered Committee, Lunglei | - | 600.00 | 632.80 | 1,232.80 | 700.00 | - |
| | Total | 14,893.00 | 4,671.85 | 875.34 | 2,477.53 | 5,680.39 | - |

| TOURISM | | | | | | | |
|----------------|-----------------------------|--|-------|-------|-------|-------|---|
| 1 | Tourism - 3452 | | | | | | |
| | 101 - Tourist Centre | | | | | | |
| | (13) - Office Expense | | 30.00 | 29.97 | 29.97 | 14.00 | - |
| | (21) - Materials & Supplies | | - | - | - | 12.71 | - |
| | (27) - M.W | | 21.00 | 20.96 | 27.95 | 7.00 | - |
| | (50) - O.C | | 30.00 | 29.96 | 29.96 | 12.00 | - |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | Total of 101 - Tourist Centre | 60.00 | 81.00 | 80.89 | 87.88 | 45.71 | - |
| 2 | 102 - Tourist Accomodation | | | | | | |
| | (01) - Salary | | 6.60 | 7.38 | 22.29 | 7.70 | - |
| | (02) - Wages | | 88.30 | 81.42 | 272.88 | 104.90 | - |
| | (11) - T.E | | 4.00 | 4.00 | 11.90 | 6.00 | - |
| | (13) - O.E | | 10.00 | 10.00 | 132.03 | 10.00 | - |
| | (21) - Material & Supply | | - | - | 91.10 | - | - |
| | (27) - Minor Works | | 10.00 | 9.95 | 26.95 | 8.00 | - |
| | (50) - O.C | | 14.00 | 13.95 | 128.50 | 8.00 | - |
| | Total of 102 - Tourist Accomodation | 510.00 | 132.90 | 126.70 | 685.65 | 144.60 | - |
| 3 | 800 - Tourism & Rest House | | | | | | |
| | (01) - Salary | | 12.20 | 13.42 | 40.02 | 14.00 | - |
| | (06) - Medical Reimbursement | | - | - | - | - | - |
| | (13) - O.E | | 10.00 | 9.94 | 34.92 | 10.00 | - |
| | (21) - Materials & Supplies | | 39.00 | 35.92 | 35.92 | 12.00 | - |
| | (27) - Minor Works | | - | - | 30.00 | 7.00 | - |
| | (50) - O.C | | 10.00 | 12.88 | 52.88 | 8.00 | - |
| | Total of 800 - Tourism & Rest House | 410.00 | 71.20 | 72.16 | 193.74 | 51.00 | - |
| 4 | 001 - Direction & Administration | | | | | | |
| | (01) - Salary | | 16.90 | 24.53 | 82.12 | 23.00 | - |
| | (06) - Medical Reimbursement | | 15.00 | 17.90 | 18.87 | 10.00 | - |
| | (11) - T.E | | 4.00 | 3.99 | 15.39 | 6.00 | - |
| | (13) - O.E | | 10.00 | 12.13 | 105.96 | 7.00 | - |
| | (27) - Minor Works | | 10.00 | 9.99 | 34.27 | 10.00 | - |
| | (50) - O.C | | 20.00 | 20.00 | 133.09 | 7.00 | - |
| | Total of 001 - Direction & Administration | 510.00 | 75.90 | 88.54 | 389.70 | 63.00 | - |
| 5 | 04 - Tourist Information & Literature | | | | | | |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|---|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | (16) - Publication | | 20.00 | 20.13 | 42.11 | 5.00 | - |
| | (26) - Advertising & Publicity | | 10.00 | 7.83 | 7.83 | 12.00 | - |
| | Total of 04 - Tourist Information & Literature | | 30.00 | 27.96 | 49.94 | 17.00 | - |
| 6 | 003 - Training | | | | | | |
| | Stipend | | 10.00 | 4.93 | 4.93 | - | - |
| | Total of 003 - Training | 40.00 | 10.00 | 4.93 | 4.93 | - | - |
| 7 | 800 - Promotion of Fair & Festival | | | | | | |
| | (50) - Other charges (<i>Fair & Festival</i>) | | 20.00 | 19.84 | 70.33 | 7.00 | - |
| | Total of 800 - Promotion & Publicity | 160.00 | 20.00 | 19.84 | 70.33 | 7.00 | - |
| 8 | 800 - Survey & Statistics | | | | | | |
| | (01) - Salary | | 4.00 | 3.27 | 10.51 | 4.00 | - |
| | Total of 800 - Survey & Statistics | 10.00 | 4.00 | 3.27 | 10.51 | 4.00 | - |
| | Grand Total | 1,700.00 | 425.00 | 424.29 | 1,492.68 | 332.31 | - |

| ECONOMICS & STATISTICS | | | | | | | |
|-----------------------------------|------------------------------|---------------|---------------|---------------|---------------|---------------|----------|
| 1 | Vital Statistics | 250.00 | 55.00 | 67.31 | 215.14 | 67.00 | - |
| 2 | Economic Advice & Statistics | 95.00 | 16.50 | 22.73 | 54.18 | 21.50 | - |
| 3 | Computer Service | 20.00 | 3.50 | 3.52 | 13.16 | 3.50 | - |
| 4 | Other Expenditure | 135.00 | 28.60 | 31.18 | 102.50 | 29.60 | - |
| 5 | Direction & Administration | 400.00 | 96.40 | 112.26 | 335.45 | 117.40 | - |
| 6 | ISSP | - | - | - | - | 1.00 | - |
| | Total | 900.00 | 200.00 | 237.00 | 720.43 | 240.00 | - |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |

| FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS | | | | | | | |
|--|--|-----------------|---------------|---------------|-----------------|---------------|----------|
| 1 | 3456 – Civil Supplies Direction | 920.00 | 143.38 | 143.38 | 635.91 | 153.94 | - |
| 2 | 800 – Other Expenditure | | | | | | |
| | a) State Commission | 145.00 | 26.22 | 26.22 | 83.65 | 33.00 | - |
| | b) District Forum | 231.00 | 39.00 | 39.00 | 110.39 | 34.40 | - |
| | c) Annapurna | 171.00 | 31.00 | 31.00 | 123.98 | 31.00 | - |
| | d) Calamity | 31.00 | 6.40 | 6.40 | 6.40 | 7.16 | - |
| 3 | 2408 – FS & WH | | | | | | |
| | a) Direction | 225.00 | 44.00 | 44.10 | 153.50 | 35.50 | - |
| | b) Food Subsidies, Minor Works | 280.00 | 20.00 | 20.00 | 95.00 | 62.90 | - |
| 3 | 4408 – Co.on FS & WH | | | | | | |
| | Major Works | 396.00 | 10.00 | 3.60 | 41.60 | 0.10 | - |
| | Total | 2,399.00 | 320.00 | 313.70 | 1,250.43 | 358.00 | - |

| LEGAL METROLOGY | | | | | | | |
|------------------------|--------------------------------------|--------|--------|--------|--------|--------|---|
| | 3475 – Other General Economics | | | | | | |
| | 106 – Regulation of Weight & Measure | 600.00 | 106.00 | 106.00 | 391.00 | 110.00 | - |

| | | | | | | | |
|--|---------------------------|--------|--------|--------|--------|--------|-------|
| | LAW & JUDICIAL | 600.00 | 124.00 | 118.15 | 421.93 | 135.00 | 34.00 |
|--|---------------------------|--------|--------|--------|--------|--------|-------|

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | LAI AUTONOMOUS DISTRICT COUNCIL | | | | | | |
| 1 | Agriculture & Horticulture | 252.00 | 368.89 | 368.89 | 541.90 | 63.70 | - |
| 2 | Fishery | 109.00 | 137.91 | 137.91 | 105.20 | 32.20 | - |
| 3 | Public Health Engineering | 174.00 | 55.97 | 55.97 | 116.20 | 57.00 | 23.00 |
| 4 | Industry | 145.00 | 33.42 | 33.42 | 83.30 | 41.30 | - |
| 5 | Sericulture | 55.00 | 13.40 | 13.40 | 32.00 | 10.10 | - |
| 6 | Animal Husbandry & Veterinary | 90.00 | 23.85 | 23.85 | 33.50 | 24.10 | - |
| 7 | Art & Culture | 200.00 | 73.66 | 73.66 | 132.00 | 76.90 | - |
| 8 | Social Welfare | 168.00 | 51.81 | 51.81 | 111.00 | 55.00 | - |
| 9 | Soil & Water Conservation | 114.00 | 33.19 | 33.19 | 65.00 | 35.00 | 1.00 |
| 10 | Local Administration Department | 284.00 | 93.94 | 93.94 | 195.40 | 103.40 | - |
| 11 | Forest | 222.00 | 73.78 | 73.78 | 130.00 | 87.50 | - |
| 12 | Transport | 94.00 | 32.30 | 32.30 | 67.00 | 32.20 | - |
| 13 | Sports & Youth Services | 124.00 | 43.78 | 43.78 | 86.00 | 37.50 | - |
| 14 | Co-operation | 60.00 | 18.91 | 18.91 | 41.50 | 17.30 | - |
| 15 | Public Works Department | 1,070.00 | 493.85 | 493.85 | 741.50 | 567.80 | 242.00 |
| 16 | Education | 1,800.00 | 704.82 | 704.82 | 1,074.00 | 892.50 | - |
| 17 | Rural Development | 247.00 | 63.99 | 63.99 | 155.40 | 69.50 | - |
| 18 | Water Way | 43.00 | 9.53 | 9.53 | 21.00 | 13.00 | - |
| | GRAND TOTAL | 5,251.00 | 2,327.00 | 2,327.00 | 3,731.90 | 2,216.00 | 266.00 |

| | | | | | | | |
|---|---|--------|--------|--------|--------|--------|--|
| | MARA AUTONOMOUS DISTRICT COUNCIL | | | | | | |
| 1 | Forest | 240.00 | 60.50 | 60.50 | 176.00 | 61.20 | |
| 2 | Art & Culture | 124.00 | 44.00 | 44.00 | 111.63 | 45.00 | |
| 3 | Rural Development | 946.00 | 235.08 | 235.08 | 661.25 | 257.89 | |
| 4 | Agriculture & Horticulture | 361.00 | 135.10 | 135.10 | 360.97 | 145.25 | |
| 5 | Soil & Water Conservation | 159.00 | 60.55 | 60.55 | 165.88 | 64.86 | |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 6 | Social Welfare | 139.00 | 32.27 | 32.27 | 97.34 | 35.37 | |
| 7 | Animal Husbandry & Veterinary | 158.00 | 47.49 | 47.49 | 129.00 | 47.99 | |
| 8 | Industry | 108.00 | 35.27 | 35.27 | 99.14 | 35.30 | |
| 9 | Fishery | 87.00 | 71.15 | 71.15 | 154.90 | 71.15 | |
| 10 | PHE | 123.00 | 39.00 | 39.00 | 99.52 | 41.00 | |
| 11 | Sericulture | 78.00 | 22.23 | 22.23 | 61.54 | 23.58 | |
| 12 | LAD | 413.00 | 145.29 | 145.29 | 408.26 | 177.59 | |
| 13 | Road Transport | 102.00 | 37.39 | 37.39 | 86.61 | 44.39 | |
| 14 | Sports & Youth Services | 102.00 | 37.70 | 37.70 | 97.30 | 38.90 | |
| 15 | Co-operation | 47.00 | 9.22 | 9.22 | 24.14 | 8.76 | |
| 16 | PWD | 745.00 | 198.47 | 198.47 | 516.34 | 341.48 | |
| 17 | Water Way | 66.00 | 23.80 | 23.80 | 59.55 | 24.80 | |
| 18 | Education | 1,543.00 | 325.49 | 325.49 | 1,107.83 | 348.49 | |
| | GRAND TOTAL | 5,541.00 | 1,560.00 | 1,560.00 | 4,417.20 | 1,813.00 | |

| CHAKMA AUTONOMOUS DISTRICT COUNCIL | | | | | | | |
|---|-------------------------------|-------|--------|--------|--------|-------|---|
| 1 | Agriculture & Horticulture | 77.40 | 327.99 | 327.99 | 367.84 | 30.34 | - |
| 2 | Fishery | 5.30 | 104.82 | 104.82 | 161.98 | 5.84 | - |
| 3 | Public Health Engineering | 15.00 | 27.45 | 27.45 | 70.05 | 29.97 | - |
| 4 | Industry | 2.00 | 24.15 | 24.15 | 47.30 | 25.75 | - |
| 5 | Sericulture | - | 9.36 | 9.36 | 19.89 | 10.52 | - |
| 6 | Animal Husbandry & Veterinary | 50.10 | 72.96 | 72.96 | 207.12 | 53.79 | - |
| 7 | Art & Culture | 27.70 | 135.84 | 135.84 | 189.76 | 29.29 | - |
| 8 | Social Welfare | 20.50 | 25.65 | 25.65 | 60.37 | 23.10 | - |
| 9 | Soil Conservation | 16.00 | 17.09 | 17.09 | 48.18 | 19.20 | - |
| 10 | Local Administration | 65.95 | 20.58 | 20.58 | 52.58 | 21.57 | - |
| 11 | Forest | 40.50 | 15.42 | 15.42 | 46.18 | 16.42 | - |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 12 | Road Transport | - | 55.98 | 55.98 | 238.40 | 65.25 | - |
| 13 | Sports & Youth Services | 26.00 | 11.38 | 11.38 | 29.19 | 4.53 | - |
| 14 | Cooperation | - | 1.15 | 1.15 | 1.90 | 0.20 | - |
| 15 | Public Works | 80.00 | 177.94 | 177.94 | 408.56 | 331.76 | 300.00 |
| 16 | Education | 51.50 | 589.51 | 589.51 | 1,382.70 | 621.97 | - |
| 17 | Adult Education | - | 2.90 | 2.90 | 4.60 | 0.20 | - |
| 18 | District School Education Board | 37.00 | 12.00 | 12.00 | 36.00 | 5.00 | - |
| 19 | Rural Development | 30.00 | 21.77 | 21.77 | 65.75 | 18.08 | - |
| 20 | Water Ways | - | 8.11 | 8.11 | 23.92 | 6.42 | - |
| 21 | Planning & Development | 2,317.36 | 72.30 | 72.30 | 585.58 | 77.30 | - |
| 22 | Information & Public Relations | 57.94 | 20.55 | 20.55 | 45.42 | 11.70 | 5.00 |
| 23 | Land Revenue | - | 12.50 | 12.50 | 14.00 | 1.40 | - |
| 24 | Disaster Management | - | 10.00 | - | 24.70 | - | - |
| | GRAND TOTAL | 2,920.25 | 1,777.40 | 1,767.40 | 4,131.97 | 1,409.60 | 305.00 |

| SCHOOL EDUCATION | | | | | | | |
|-------------------------|----------------------|------------------|------------------|------------------|------------------|------------------|----------|
| 1 | Elementary Education | 22,959.00 | 5,759.70 | 7,111.54 | 23,109.79 | 8,456.65 | - |
| 2 | Secondary Education | 16,391.00 | 4,067.40 | 4,460.84 | 15,814.59 | 4,766.75 | - |
| 3 | Adult Education | 1,695.00 | 79.10 | 60.61 | 302.65 | 79.10 | - |
| 4 | Language Development | 2,613.00 | 1,251.30 | 1,085.86 | 4,325.20 | 1,426.00 | - |
| 5 | General | 3,034.00 | 212.50 | 194.00 | 794.19 | 212.50 | - |
| | TOTAL | 46,692.00 | 11,370.00 | 12,912.85 | 44,346.42 | 14,941.00 | - |

| 2202 - General Education (SCERT) | | | | | | | |
|---|--|----------|--------|--------|----------|--------|---|
| 02 - Secondary Education | | | | | | | |
| 1 | 004 - Research & Training (1) - SCERT | 2,591.00 | 218.30 | 210.47 | 1,203.81 | 348.30 | - |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2 | (2) - Science Promotion | 397.00 | 62.10 | 60.52 | 230.22 | 63.20 | - |
| 3 | (03) - ICT | - | - | - | - | 0.30 | - |
| 4 | 103 - Non Formal Education (02) - IEDSS | - | - | - | - | 5.50 | - |
| 5 | 105 - Teachers Training (1) - DIET | 254.00 | 43.10 | 151.44 | 337.73 | 68.70 | - |
| 6 | (2) - DRC | - | - | 99.85 | 99.85 | 15.50 | - |
| 7 | (02) - English Teaching | - | - | - | - | 11.00 | - |
| 8 | (04) - Teacher Education | - | - | - | - | 24.00 | - |
| 9 | 110 - Asst to Non Govt. H/S (51) - VSE | 247.00 | 76.50 | 64.74 | 179.10 | 83.50 | - |
| | TOTAL | 3,489.00 | 400.00 | 587.02 | 2,050.71 | 620.00 | - |

| HIGHER & TECHNICAL EDUCATION | | | | | | | |
|---|---------------------|------------------|-----------------|-----------------|-----------------|-----------------|-------------|
| 1 | Higher Education | 9,233.00 | 1,980.00 | 1,980.00 | 8,180.00 | 3,200.00 | 8.50 |
| 2 | Technical Education | 4,584.00 | 300.00 | 300.00 | 1,256.00 | 320.00 | - |
| | TOTAL | 13,817.00 | 2,280.00 | 2,280.00 | 9,436.00 | 3,520.00 | 8.50 |

| | | | | | | | |
|--|----------------------------------|--------|-------|-------|-------|-------|---|
| | MIZORAM SCHOLARSHIP BOARD | 450.00 | 12.53 | 12.53 | 50.03 | 50.00 | - |
|--|----------------------------------|--------|-------|-------|-------|-------|---|

| 2204 - SPORTS & YOUTH SERVICES | | | | | | | |
|---|-----------------------------------|--------|--------|--------|--------|--------|---|
| 1 | 001(01)-Direction | 330.00 | 156.00 | 150.03 | 434.24 | 170.00 | - |
| 2 | 001(02)-District Office, Lunglei | 150.00 | 46.00 | 64.00 | 200.83 | 60.00 | - |
| 3 | 001(03)-District Office, Kolasib | 130.00 | 24.00 | 19.68 | 63.38 | 30.00 | - |
| 4 | 001(04)-District Office, Champhai | 120.00 | 20.00 | 20.46 | 67.99 | 25.00 | - |
| 5 | 001(05)-District Office, Saiha | - | 7.00 | 5.80 | 16.06 | 10.00 | - |
| 6 | 102(01)-20 Mz Indep Coy NCC | 150.00 | 24.00 | 21.20 | 79.15 | 30.00 | - |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 7 | 102(02)-I Mizo Bn NCC | 120.00 | 20.00 | 19.54 | 68.34 | 30.00 | - |
| 8 | 102(03)-Girl Cadet Coy NCC | 30.00 | - | - | - | - | - |
| 9 | 102(04)-Air Wing NCC | 150.00 | 28.00 | 17.33 | 21.76 | 40.00 | - |
| 10 | 102(05)-Navy Wing NCC | 20.00 | - | - | - | - | - |
| 11 | 102(06)-Scouts & Guides | 180.00 | 53.00 | 57.54 | 161.57 | 67.00 | - |
| 12 | 102(07)-Youth Adventure | 150.00 | 44.00 | 42.93 | 115.54 | 58.00 | - |
| 13 | 102(08)-N.S.S. | 180.00 | 34.00 | 34.00 | 124.00 | 40.00 | - |
| 14 | 102(09)-State Training Centre, Tanhril | 100.00 | 17.00 | 19.61 | 75.97 | 13.00 | - |
| 15 | 102(10)-Directorate of NCC | - | 1.00 | 0.03 | 0.03 | 6.00 | - |
| 16 | 103(01)-YHAI | 180.00 | 33.00 | 31.15 | 111.91 | 35.50 | - |
| 17 | 103(02)-Youth Commission | 300.00 | - | - | 102.00 | - | - |
| 18 | 104(01)-Sports & Games | 320.00 | 149.00 | 145.64 | 479.29 | 170.00 | - |
| 19 | 104(02)-Sports Council | 1,900.00 | 902.00 | 902.00 | 3,140.50 | 1,400.56 | - |
| 20 | 104(03)-Mizoram Olympic Assn. | 150.00 | 20.00 | 20.00 | 80.00 | 25.00 | - |
| 21 | 104(04)-State Hockey Academy,Tzl | 20.00 | 13.00 | 15.10 | 71.28 | 11.00 | - |
| 22 | 104(05)-SSCC, Luangmual | 100.00 | 10.00 | 10.29 | 43.10 | 11.00 | - |
| 23 | 104(06)-Sports Museum | 120.00 | 12.00 | 13.04 | 28.35 | 13.00 | - |
| 24 | 104(08)-SYS Football Academy, Kolasib | 150.00 | 23.00 | 26.22 | 63.27 | 29.00 | - |
| 25 | 104(09)-Hockey Academy (Boys), Kawnpui | 150.00 | 26.00 | 24.69 | 55.28 | 24.00 | - |
| 26 | 104(10)-State Sports Academy, Zobawk | - | 1.00 | - | 5.80 | 0.50 | - |
| 27 | 104(11)-North Eastern Areas | - | - | - | 4.67 | - | - |
| 28 | 104(07)-Aizawl Sports Complex/TFC | 2,500.00 | - | - | - | - | - |
| 29 | 104(02)-District Sports Complex/ACA | - | - | - | 1,191.00 | - | - |
| | Total | 7,700.00 | 1,663.00 | 1,660.28 | 6,805.31 | 2,298.56 | - |

| | | | | | | | |
|---|---------------------------------|--------|-------|-------|--------|-------|------|
| | 2205 - ART & CULTURE | | | | | | |
| 1 | 001(01) - Direction | 427.00 | 88.70 | 88.70 | 296.20 | 83.50 | 3.00 |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2 | 001(02) - Administration | 157.00 | 1.00 | 1.00 | 8.00 | 2.00 | - |
| 3 | 001(03) - Publication Board | 85.00 | 15.40 | 15.40 | 49.70 | 15.00 | - |
| 4 | 001(04) - District Administration | 55.00 | 4.00 | 4.00 | 17.40 | 3.50 | - |
| 5 | 101(01) - IMFA | 77.00 | 4.30 | 4.30 | 22.45 | 4.50 | - |
| 6 | 102(01) - Cultural Programme | 66.00 | 2.00 | 2.00 | 16.00 | 2.50 | - |
| 7 | 102(02) - Impvt. Of Vanapa Hall | 65.00 | 5.50 | 5.50 | 16.30 | 3.00 | - |
| 8 | 102(03) - Tribal Research Institute | 22.00 | - | - | - | - | - |
| 9 | 103(01) - Archaeology | 36.00 | 1.00 | 1.00 | 10.25 | 2.00 | - |
| 10 | 103(02) - Archaeological Survey | 23.00 | 0.50 | 0.50 | 3.60 | 1.00 | 0.50 |
| 11 | 104(01) - Archives | 52.00 | 6.08 | 6.08 | 19.30 | 5.40 | 1.00 |
| 12 | 105(01) - Public Library | 78.00 | 32.60 | 32.60 | 105.85 | 21.60 | 2.00 |
| 13 | 105(02) - District Library | 87.00 | 8.50 | 8.50 | 31.40 | 9.00 | - |
| 14 | 107(01) - Museum & Art & Gallery | 77.00 | 8.00 | 8.00 | 27.70 | 6.50 | 0.80 |
| 15 | 107(02) - District Museum | 38.00 | 5.00 | 5.00 | 20.40 | 5.00 | - |
| 16 | 108(01) - Anthropological Survey | 21.00 | 2.42 | 2.42 | 7.12 | 1.50 | 0.50 |
| 17 | 800(01) - District Gazetteer | 26.00 | 3.00 | 3.00 | 10.20 | 3.00 | - |
| | Total | 1,392.00 | 188.00 | 188.00 | 661.87 | 169.00 | 7.80 |

| | | | | | | | |
|------|--|-----------|--------|--------|----------|----------|--------|
| | HEALTH SERVICES | | | | | | |
| | 2210.00 Medical & Public Health | | | | | | |
| i) | Primary Health Care | | | | | | |
| | a) Rural (CHC, PHC, SC) | 10,829.00 | 891.25 | 891.25 | 5,210.97 | 1,732.78 | 820.98 |
| | b) Urban (Direction, Administration, School Health, Medical Store) | 8,524.00 | 460.48 | 460.48 | 2,173.09 | 492.48 | 4.00 |
| ii) | Secondary Health Care (Hospitals) | 4,586.00 | 404.06 | 404.06 | 1,885.32 | 480.06 | - |
| iii) | Tertiary Health Care / Super Speciality Services | - | - | - | - | - | - |
| iv) | Medical Education & Research | - | - | - | - | - | - |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| v) | Training | 1,217.00 | 0.30 | 0.30 | 29.90 | 25.30 | 25.00 |
| vi) | Ayush | 35.00 | 0.73 | 0.73 | 7.53 | 3.10 | |
| vii) | ESI | - | - | - | - | - | - |
| viii) | Control of Communicable Diseases (NMEP, TB, STD, NLEP, Epidemic) | 1,192.00 | 531.53 | 531.53 | 2,382.67 | 531.03 | - |
| ix) | Non Communicable Diseases (Cobalt Therapy Unit / Cancer) | 25.00 | 4.65 | 4.65 | 29.57 | 4.65 | - |
| x) | National Rural Health Mission | - | 1,300.00 | 1,300.00 | 3,481.00 | 975.00 | - |
| xi) | Other Programme (Drug Control, Public Health, FW etc.) | 558.00 | 257.00 | 257.00 | 1,299.95 | 255.60 | - |
| | TOTAL | 26,966.00 | 3,850.00 | 3,850.00 | 16,500.00 | 4,500.00 | 849.98 |

| HOSPITAL & MEDICAL EDUCATION | | | | | | | |
|---|------------------------------------|-----------|----------|----------|----------|----------|--------|
| A. Hospital & Dispensary | | | | | | | |
| 1 | Direction | 733.00 | 116.80 | 92.50 | 263.29 | 222.00 | 170.00 |
| 2 | Administration | 766.00 | 151.40 | 148.06 | 570.97 | 157.00 | 45.00 |
| 3 | Medical Store Depot | 3,952.00 | 209.00 | 212.70 | 1,025.25 | 243.00 | - |
| 4 | Hospitals & Dispensaries | 10,159.00 | 1,449.00 | 1,764.84 | 5,524.05 | 1,923.90 | 120.00 |
| 5 | Tele Medicine | 50.00 | 6.00 | 2.99 | 12.18 | 3.50 | - |
| 6 | Referral Hospital | - | 5.00 | 5.00 | 9.94 | 5.00 | - |
| 7 | Cobalt Therapy Unit | 333.00 | 21.10 | 24.51 | 91.16 | 41.50 | 0.50 |
| 8 | Cancer Res & treatment Programme | 518.00 | 111.00 | 134.75 | 339.03 | 255.50 | 30.00 |
| 9 | Homeopathy – ISM | 195.00 | 8.00 | 6.05 | 20.02 | 25.00 | - |
| 10 | National Mental Health Programme | 93.00 | 0.60 | - | - | 21.00 | - |
| 11 | Primary Health Centre | 1,127.00 | 512.00 | 684.48 | 1,937.33 | 722.00 | - |
| 12 | Natinal Leprosy Control Programme | 55.00 | 14.00 | 15.60 | 45.99 | 19.00 | - |
| 13 | National Prog for Con of Blindness | 60.00 | 4.50 | 4.48 | 18.14 | 11.00 | - |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|----------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 14 | National TB Control Programme | 60.00 | 2.00 | 1.98 | 12.71 | 2.50 | - |
| 15 | Control of Epidemic | 232.00 | - | - | - | - | - |
| 16 | Sexually Transmitted Disease | 103.00 | 1.50 | 1.50 | 20.42 | 1.00 | - |
| 17 | National Mal Eradication Programme | 67.00 | 12.00 | 17.15 | 47.20 | 20.00 | - |
| 18 | Non-Communicable Diseases | 110.00 | 6.50 | 6.50 | 9.99 | 10.50 | - |
| 19 | Disaster Management | 50.00 | 10.00 | 5.00 | 130.49 | 10.00 | - |
| 20 | Bio-Medical Wastage | 66.00 | 10.40 | 10.18 | 67.31 | 10.10 | - |
| 21 | Public Health Insurance | - | 35.00 | 35.00 | 16,815.00 | 25.00 | - |
| 22 | Rural Family Welfare Services | 267.00 | 43.00 | 39.78 | 132.08 | 24.00 | - |
| 23 | Post Partum Unit at Sub-Division | 153.00 | 22.50 | 22.23 | 65.36 | 37.50 | - |
| 24 | District Post Partum Unit | 143.00 | 31.50 | 37.82 | 107.81 | 33.50 | - |
| | Sub Total | 19,292.00 | 2,782.80 | 3,273.10 | 27,265.72 | 3,823.50 | 365.50 |
| B | Medical Education Research & Training | | | | | | |
| | Medical Education | 1,900.00 | 145.00 | 134.68 | 516.31 | 124.00 | - |
| | Training | 120.00 | 19.00 | 18.75 | 57.80 | 17.00 | - |
| | Research | 158.00 | 4.50 | 4.50 | 26.01 | 4.00 | - |
| | Nursing School Lunglei | 350.00 | 90.00 | 94.00 | 307.33 | 112.00 | 1.00 |
| | College of Nursing | 806.00 | 38.50 | 17.79 | 33.29 | 94.50 | 0.50 |
| | Sub Total | 3,334.00 | 297.00 | 269.72 | 940.74 | 351.50 | 1.50 |
| C | Capital Outlay | - | 10.20 | 5.00 | 5.00 | 100.00 | 100.00 |
| | Grand Total | 22,626.00 | 3,090.00 | 3,547.82 | 28,211.46 | 4,275.00 | 467.00 |

| | | | | | | | |
|--|--------------------------------------|-----------|----------|----------|-----------|----------|----------|
| | PUBLIC HEALTH ENGINEERING | | | | | | |
| | Water Supply & Sanitation | | | | | | |
| | (i) Rural Water Supply | 14,050.09 | 2,721.00 | 2,721.00 | 11,941.05 | 2,998.24 | 900.22 |
| | (ii) Rural Sanitation | 780.81 | 121.14 | 121.14 | 567.14 | 69.71 | 69.71 |
| | (iii) Urban Water Supply | 27,263.00 | 4,127.86 | 4,127.86 | 14,992.24 | 3,958.18 | 1,340.61 |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | (iv) Urban Sanitation | 5,924.10 | 80.00 | 80.00 | 80.00 | 150.00 | 150.00 |
| | Total | 48,018.00 | 7,050.00 | 7,050.00 | 27,580.43 | 7,176.13 | 2,460.54 |

| 4216 GOVT. HOUSING | | | | | | | |
|---------------------------|--|--------|---------------|---------------|---------------|-----------------|-----------------|
| | Direction & Administration | 243.00 | | | | | |
| 1 | Project Division - I | | | | | | |
| | 1) Cons of 3 nos. New Ministers Bungalow at Shivaji Tillah, Aizawl | | - | - | 70.00 | 196.54 | 196.54 |
| | 2) Constn. of Raj Bhawan Staff Qtrs | | 400.00 | 400.00 | 800.00 | 600.00 | 600.00 |
| | 3) Constn of Govt. Bldg Type-I, Type-II & Type-III at Shivaji Tillah, Aizawl | | - | - | 80.96 | - | - |
| | 4) TFC for New Raj Bhawan Complex | | - | - | - | 750.00 | 750.00 |
| | 5) TFC for Addl. Secretariat Building | | - | - | - | 500.00 | 500.00 |
| | 6) Ongoing construction of Transport Deptts.' Directorate Building | | - | - | - | 100.00 | 100.00 |
| | Total of Project Division-I | | 400.00 | 400.00 | 950.96 | 2,146.54 | 2,146.54 |
| 2 | Project Division - II | | | | | | |
| | 1) Construction of Addl. Floor for Functional Qtr for E-in-C Office including Parking at Tuikhuahtlang Ph-II | | 35.00 | 35.00 | 61.00 | 127.30 | 127.30 |
| | 2) Constn. Of SDO Qtr (4-Units) at Zuangtui | | 15.00 | 15.00 | 44.00 | 60.36 | 60.36 |
| | 3) Constn. Of Type-I Qtr (4-Units) at Laipuitlang | | 15.00 | 15.00 | 24.00 | 8.00 | 8.00 |
| | 4) Constn of ACB Office Building | | - | - | - | 50.00 | 50.00 |
| | Total of Project Division-II | | 65.00 | 65.00 | 129.00 | 245.66 | 245.66 |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 3 | Project Division - III | | | | | | |
| | 1) Purchase of Taxation Office Bldg. at Champhai | | - | - | - | 38.00 | 38.00 |
| | 2) Ongoing construction of Fisheries Deptts.' Directorate Building | | - | - | - | 100.00 | 100.00 |
| | Total of Project Division-III | | - | - | - | 138.00 | 138.00 |
| 4 | Lunglei Building Division | | | | | | |
| | 1) Constn of EE, PWD Qtr (2 Units) at Lawngtlai | | 10.86 | 10.86 | 32.86 | 54.90 | 54.90 |
| | 2) Vertical Extension of SDO Qtr at Chanmari (2 Units) | | 11.23 | 11.23 | 11.23 | 25.47 | 25.47 |
| | 3) Constn of EE Qtr at Lunglei | | - | - | 7.00 | 31.10 | 31.10 |
| | Total of Lunglei Building Division | | 22.09 | 22.09 | 51.09 | 111.47 | 111.47 |
| 5 | Renovation of Govt. Qtr at various PWD Divisional Hqtrs | | 32.45 | 32.45 | - | 35.00 | 35.00 |
| 6 | Other Works Completed | | - | - | 1,102.32 | - | - |
| | GRAND TOTAL OF 4216 | 243.00 | 519.54 | 519.54 | 2,233.37 | 2,676.67 | 2,676.67 |

| HOUSING (LAD) | | | | | | | |
|----------------------|--|-----------|--------|--------|--------|--------|--------|
| 1 | LIG Housing Loan | 460.00 | 266.25 | 266.25 | 799.50 | 400.00 | 446.25 |
| 2 | MIG Housing Loan | 690.00 | 233.75 | 233.75 | 869.50 | 400.00 | 353.75 |
| 3 | Composite Cash Loan to Govt. Servant (HBA) | 18,135.00 | - | - | - | - | - |
| 4 | Site and Services | 67.00 | 1.00 | 1.00 | 31.00 | 1.00 | 1.00 |
| 5 | Land Development | 1,250.00 | 65.00 | 65.00 | 277.04 | 10.00 | 10.00 |
| 6 | Improvement of Cemetery | 100.00 | 1.00 | 1.00 | 22.00 | 5.00 | 5.00 |
| 7 | Economically Weaker Sections (EWS) | 50.00 | 6.00 | 6.00 | 23.00 | 3.00 | 3.00 |
| 8 | Departmental Housing | 100.00 | 32.00 | 32.00 | 156.00 | 49.00 | 49.00 |
| 9 | Re-settlement of Village | 250.00 | - | - | 30.00 | 1.00 | 1.00 |
| 10 | Internal Improvement of Towns & Villages | 900.00 | 100.00 | 100.00 | 431.77 | 85.00 | 85.00 |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|---|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 12 | Building Technology Extension & Research Centre | 360.00 | 5.00 | 5.00 | 60.00 | 1.00 | 1.00 |
| 13 | Direction & Administration | 347.00 | 40.00 | 40.00 | 175.23 | 45.00 | 45.00 |
| | TOTAL | 22,709.00 | 750.00 | 750.00 | 2,875.04 | 1,000.00 | 1,000.00 |

| POLICE HOUSING | | | | | | | |
|---|--------------|-----------------|---------------|---------------|-----------------|---------------|---------------|
| 4055 - C.O on Police 00 - Police Housing 211 (02) - Bldg. for Police Housing (LIC) 00- (53) - Major Head | 211 - | 3,064.00 | 882.28 | 882.28 | 2,452.01 | 200.00 | 200.00 |
| | TOTAL | 3,064.00 | 882.28 | 882.28 | 2,452.01 | 200.00 | 200.00 |

| URBAN DEVELOPMENT (PWD) | | | | | | | |
|---------------------------------------|--|---------------|-------|-------|-------|---|---|
| 4217 - Urban Development (P) | | | | | | | |
| Direction & Administration | | 265.00 | | | | | |
| Works | | 900.00 | | | | | |
| 1 | Constn of Side Drain at New Secretariat Complex, Khatla | | - | - | 10.00 | - | - |
| 2 | Resurfacing of road within New Secretariat Complex, Khatla | | - | - | 50.00 | - | - |
| 3 | Constn of Side Drain at Southern Aizawl | | - | - | 30.00 | - | - |
| 4 | Constn of Side Drain at Northern Aizawl | | - | - | 30.00 | - | - |
| 5 | Completed Works | | - | - | - | - | - |
| 6 | Constn of Drainage & Protection Works at Northern Aizawl (2010-11) | | 60.00 | 60.00 | 60.00 | - | - |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 7 | Constn of Drainage & Protection Works at Southern Aizawl (2010-11) | | 60.00 | 60.00 | 60.00 | - | - |
| 8 | Constn of Drainage & Protection Works at Northern Aizawl (2011-12) | | - | - | - | 61.20 | 61.20 |
| 9 | Constn of Drainage & Protection Works at Southern Aizawl (2011-12) | | - | - | - | 61.20 | 61.20 |
| | Total | 1,165.00 | 120.00 | 120.00 | 240.00 | 122.40 | 122.40 |

| URBAN DEVELOPMENT (LAD) | | | | | | | |
|--------------------------------|---|-----------------|---------------|---------------|-----------------|---------------|---------------|
| 1 | Minor Roads | 130.00 | 20.00 | 20.00 | 70.00 | 25.00 | 25.00 |
| 2 | Parks & Recreation | 720.00 | 120.00 | 120.00 | 372.15 | 260.00 | 177.00 |
| 3 | Steps, R/Wall & Foot path | 1,208.00 | 220.00 | 220.00 | 686.14 | 215.00 | 263.00 |
| 4 | Urban Forestry | 258.00 | 1.00 | 1.00 | 12.00 | 2.00 | 2.00 |
| 5 | Protection & Rehabilitation of Land slide Under (MDS) | 670.00 | 34.00 | 34.00 | 305.75 | 20.00 | 35.00 |
| 6 | Liquid Waste Disposal Line | 230.00 | 25.00 | 25.00 | 110.45 | 10.00 | 10.00 |
| 7 | Public Utility | 375.00 | 18.00 | 18.00 | 62.00 | 10.00 | 10.00 |
| 8 | Office Building | 100.00 | 30.00 | 30.00 | 60.00 | 35.00 | 35.00 |
| 9 | Beautification of City & Town | 200.00 | 6.00 | 6.00 | 30.29 | 1.00 | 1.00 |
| | Disaster Management | 25.00 | - | - | - | - | - |
| 10 | Environmental Improvement of Urban Slum (EIUS) | 150.00 | 100.00 | 100.00 | 300.84 | 10.00 | 30.00 |
| 12 | Direction & Administration | 484.00 | 66.00 | 66.00 | 271.85 | 67.00 | 67.00 |
| | Total | 4,550.00 | 640.00 | 640.00 | 2,281.47 | 655.00 | 655.00 |

| TOWN & COUNTRY PLANNING | | | | | | | |
|------------------------------------|---------------------------------|--|--|--|--|--|--|
| A. | 2217 - Urban Development | | | | | | |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|-----------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | 03 - IDSMT (Revenue) | 470.00 | 100.20 | 99.90 | 347.17 | 12.50 | - |
| B. | 4217 - Urban Development | | | | | | |
| | 03 - IDSMT (Capital) | 230.00 | 24.80 | 24.80 | 149.66 | 12.50 | 12.50 |
| | Total | 700.00 | 125.00 | 124.70 | 496.83 | 25.00 | 12.50 |

| URBAN DEVELOPMENT & POVERTY ALLEVIATION | | | | | | | |
|--|--|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|
| Revenue Section: 2217 - Urban Development | | | | | | | |
| 1 | 001- Minor Works | 3,630.00 | 384.62 | 384.62 | 1,091.64 | 149.30 | 149.30 |
| 2 | 001- Direction & Administration | 600.00 | 337.86 | 337.86 | 891.12 | 344.40 | 344.40 |
| 3 | 191 - Asst. to Local Bodies etc... | - | 361.50 | 361.50 | 977.92 | 380.00 | 380.00 |
| 4 | 800 - Other Expenditure | - | 252.02 | 244.97 | 835.15 | 135.00 | 135.00 |
| | Revenue Section Total | 4,230.00 | 1,336.00 | 1,328.95 | 3,795.83 | 1,008.70 | 1,008.70 |
| Capital Section: 4217 - CO on Urban Development | | | | | | | |
| 1 | 051 - Construction (Plan) SMS for JNNURM | - | 500.00 | 500.00 | 1,000.62 | 335.00 | 335.00 |
| | 051 - Construction (Plan) Normal Major works | - | 500.00 | 500.00 | 500.00 | - | - |
| | 051 - Construction (ACA) | - | 3,000.00 | 722.81 | 4,397.96 | 5,234.00 | 5,234.00 |
| | 051- Construction (Plan) SMS for 10% LS.G. | - | - | - | - | 36.30 | 36.30 |
| | 051 - Construction (EAP) | - | 4,267.00 | 2,114.26 | 3,000.25 | 527.00 | 527.00 |
| | Capital Section Total | - | 8,267.00 | 3,837.07 | 8,898.83 | 6,132.30 | 6,132.30 |
| | Grand Total | 4,230.00 | 9,603.00 | 5,166.02 | 12,694.66 | 7,141.00 | 7,141.00 |

| INFORMATION & PUBLIC RELATIONS | | | | | | | |
|---|--|-------|-------|-------|-------|-------|---|
| 1 | Major Head : 2220 - Information & Publicity Sub Major Head : 01 - Films Minor Head : 003 - Training Sub (01) - Training in Mass Communication | 60.00 | 10.00 | 10.00 | 49.00 | 10.00 | - |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|----------------------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2 | (01) - Production of Films in Mizoram | 70.00 | 6.00 | 6.00 | 24.15 | 16.00 | - |
| 3 | (02) - Certification of Cinematography | 70.00 | 10.00 | 10.00 | 40.68 | 20.00 | - |
| 4 | 60 - Others | | | | | | |
| | 101 - Advertising & Visual Publicity | | | | | | |
| | (01) - Advertising & Visual Publicity | 100.00 | 20.00 | 20.00 | 77.74 | 20.00 | - |
| 5 | 102 - Information Centre | | | | | | |
| | (01) - Information Centre | 140.00 | 25.01 | 25.01 | 80.29 | 28.50 | - |
| 6 | 103 - Press Information Services | | | | | | |
| | (01) - Press Information Services | 80.00 | 10.00 | 10.00 | 52.50 | 10.00 | - |
| 7 | 106 - Field Publicity | | | | | | |
| | (01) - Field Publicity | 160.00 | 37.50 | 37.50 | 132.81 | 42.50 | - |
| 8 | 107 - Song & Drama Services | | | | | | |
| | (01) - Song & Drama Services | 70.00 | 8.00 | 8.00 | 33.75 | 8.00 | - |
| 9 | 109 - Photo Services | | | | | | |
| | (01) - Photo Services | 80.00 | 25.00 | 25.00 | 73.10 | 25.00 | - |
| 10 | 110 - Publication | | | | | | |
| | (01) - Publication | 130.00 | 40.00 | 40.00 | 147.02 | 30.00 | - |
| 11 | 111 - Community Radio & Television | | | | | | |
| | (01) - Community Radio & Television | 40.00 | 4.00 | 4.00 | 10.06 | 4.00 | - |
| 12 | 800 - Other Expenditure | | | | | | |
| | (01) - Cultural & Social Activities | 100.00 | 21.00 | 21.00 | 87.70 | 21.00 | - |
| 13 | 800 - Other Expenditure | | | | | | |
| | (03) - One time Ex-gratia Relief to Journalist | | 10.00 | 10.00 | 40.00 | 10.00 | - |
| TOTAL OF 2220 | | 1,100.00 | 226.51 | 226.51 | 848.80 | 245.00 | - |
| 14 | Major Head : 4220 - C.O on Information & Publicity | | | | | | |
| | Sub Major Head : 60 - Others | | | | | | |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|---|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | 001(01) Directions | 60.00 | 15.68 | 15.40 | 58.53 | 16.00 | - |
| 2 | 101(02) District Jails | 914.00 | 186.32 | 175.97 | 690.39 | 176.00 | - |
| 3 | 102(01) Jail Manufacture | 230.00 | 8.00 | 7.72 | 32.97 | 8.00 | - |
| 4 | 102(02) Gardening | - | 1.00 | 1.00 | 1.00 | 1.00 | - |
| 5 | 800 – Other Expenditure Modernization of Jails | 260.00 | 69.00 | 69.00 | 347.98 | 69.00 | - |
| 6 | 101(03) Sub Jails | 55.00 | - | - | - | - | - |
| 7 | 101(04) FC (Construction of Jails) | - | - | - | - | 750.00 | - |
| | TOTAL: | 1,519.00 | 280.00 | 269.09 | 1,130.87 | 1,020.00 | - |

| | | | | | | | |
|--|--|--|-------|-------|--|-------|---|
| | PRINTING & STATIONERIES | | | | | | |
| | 101 - Purchase & Supply of Sty. Store | | | | | | |
| | (01) - Forms & Stationery | | | | | | |
| | (14) Rents etc | | 0.40 | 0.36 | | 0.40 | - |
| | (51) Motor Vehicles | | 1.00 | 1.00 | | 2.60 | - |
| | 103 - Government Presses | | | | | | |
| | (01) - Govt. Press | | | | | | |
| | (01) Salaries | | 12.50 | 15.16 | | 16.80 | - |
| | (02) Wages | | 3.30 | 4.30 | | 4.50 | - |
| | (11) Domestic Travels Expenses | | 0.50 | 0.40 | | 0.50 | - |
| | (13) O.E | | 10.00 | 10.00 | | 12.00 | - |
| | (21) Supply & Materials | | 50.00 | 50.00 | | 50.00 | - |
| | (27) Minor Works | | 37.00 | 37.00 | | 20.00 | - |
| | (34) Scho/Stipend | | 1.00 | | | 0.50 | - |
| | (50) Other Charges | | 1.00 | 1.00 | | 1.00 | - |
| | (52) Machinery & Equipment | | 11.50 | 11.78 | | 16.70 | - |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | 105 - Government Publication | | | | | | |
| | (01) - Publication | | | | | | |
| | (16) Publication | | 41.80 | 34.00 | | 45.00 | - |
| | TOTAL | 537.00 | 170.00 | 165.00 | 652.36 | 170.00 | - |

| | | | | | | | |
|--|---|--------|-------|-------|--------|--------|---|
| | ADMINISTRATIVE TRAINING INSTITUTE | | | | | | |
| | 2070 - Other Administrative Services | | | | | | |
| | 003 - Training | | | | | | |
| | 003(1) - Direction (Plan) | 579.00 | 97.00 | 97.00 | 389.15 | 100.00 | - |

| | | | | | | | |
|--|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | FORENSIC SCIENCE LABORATORY | | | | | | |
| | 2055 - POLICE | | | | | | |
| | 116-FSL | | - | - | | | |
| | 116(01) - FSL (Plan) | | - | - | | | |
| | 116(01) (11) - DTE | | 1.80 | 1.80 | | | |
| | 116(01) (13) - OE | | 3.00 | 3.00 | | | |
| | 116(01) (27) - MW | | 0.20 | 0.20 | | | |
| | 116(01) (50) - OC | | 1.00 | 1.00 | | | |
| | 116(01) (52) - M&E | | 19.00 | 19.00 | | | |
| | Total | 90.00 | 25.00 | 25.00 | 60.00 | 35.00 | 35.00 |

| | | | | | | | |
|--|---------------------------------------|---|-------|-------|-------|-------|---|
| | FIRE & EMERGENCY SERVICES | | | | | | |
| | Direction & Administration | | | | | | |
| | Major Head : 2070 O.A.S. | | | | | | |
| | Minor Head : 108 - FP & Control | | | | | | |
| | Sub Head : (01) - F & ES (Plan) | | | | | | |
| | Object Head : (01) Salaries | - | 45.00 | 45.00 | 90.00 | 65.00 | - |

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Eleventh Plan 2007 - 12 Agreed outlay | Annual Plan 2010 - 11 | | Cumulative actual expenditure | Annual Plan 2011 - 12 | |
|---------|--|---------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|--------------------------|
| | | | Approved Outlay | Actual Expenditure | | Approved Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | (02) Wages | - | 2.00 | 2.00 | 4.00 | 0.50 | - |
| | (06) MT | - | 15.00 | 15.00 | 30.00 | 4.00 | - |
| | (11) DTE | 5.00 | 10.00 | 10.00 | 25.00 | 4.00 | - |
| | (13) OE | 13.80 | 10.00 | 10.00 | 33.80 | 4.00 | - |
| | (27) MW | 66.00 | 60.00 | 60.00 | 186.00 | 40.00 | - |
| | (50) OC | 13.70 | 23.00 | 23.00 | 59.70 | 8.50 | - |
| | (51) MV | 22.00 | 25.00 | 25.00 | 72.00 | 10.00 | - |
| | (52) M&E | 51.50 | 60.00 | 60.00 | 171.50 | 16.00 | - |
| | TOTAL | 172.00 | 250.00 | 250.00 | 672.00 | 152.00 | - |

ANNEXURE - II

CENTRALLY SPONSORED SCHEME

(Rs. in lakh)

| Sl. No. | Name of Items / Programmes | Pattern of funding | | Eleventh Plan 2007 - 2012 Agreed Outlay | | Annual Plan 2010 - 11 | | | | Expected fund release during 2011-12 | | Remarks |
|---------|----------------------------|--------------------|-------------|---|-------------|-----------------------|-------------|---------------|-------------|--------------------------------------|-------------|---------|
| | | Central Share | State Share | Central Share | State Share | Fund released | | Expenditure | | Central Share | State Share | |
| | | | | | | Central Share | State Share | Central Share | State Share | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

AGRICULTURE (CROP HUSBANDRY)

| | | | | | | | | | | | | |
|----|---|------|-----|---|---|-----------------|---------------|-----------------|---------------|-----------------|---|--|
| 1 | ICDP-Rice | 100% | - | - | - | 59.90 | - | 45.80 | - | 50.00 | - | |
| 2 | CPP for Pulses, Oilseeds etc. | 100% | - | - | - | 30.00 | - | 20.40 | - | 21.00 | - | |
| 3 | SUBACS | 100% | - | - | - | 27.27 | - | 13.15 | - | 15.00 | - | |
| 4 | Farm Mechanization | 100% | - | - | - | 84.00 | - | 56.00 | - | 130.00 | - | |
| 5 | NWDPRRA | 100% | - | - | - | 821.37 | - | 2,500.00 | - | 600.00 | - | |
| 6 | Reclamation of Development of Acidic Soil | 100% | - | - | - | 30.00 | - | 10.00 | - | 10.00 | - | |
| 7 | IPM/INM | 100% | - | - | - | 20.40 | - | 68.15 | - | 88.50 | - | |
| 8 | N.Initiatives | 100% | - | - | - | 355.44 | - | 284.68 | - | 155.00 | - | |
| 9 | Contingency | 100% | - | - | - | 23.25 | - | 20.65 | - | 12.00 | - | |
| 10 | ICPDP Wheat | 100% | - | - | - | - | - | 1.17 | - | 1.00 | - | |
| 11 | Oil Palm Development (ISOPOM) | 75% | 25% | - | - | 553.76 | 262.00 | 1,000.00 | 120.00 | 180.00 | - | |
| | Total | | | - | - | 2,005.39 | 262.00 | 4,020.00 | 120.00 | 1,262.50 | - | |

AGRICULTURE RESEARCH & EDUCATION

| | | | | | | | | | | | | |
|---|--------------------------------|------|---|---|---|---------------|---|---------------|---|---------------|---|--|
| 1 | Seed Infrastructure Facilities | 100% | - | - | - | - | - | - | - | 41.00 | - | |
| 2 | ICAR | 100% | - | - | - | 513.95 | - | 513.95 | - | 490.70 | - | |
| | Total | | | - | - | 513.95 | - | 513.95 | - | 531.70 | - | |

(Rs. in lakh)

| Sl. No. | Name of Items / Programmes | Pattern of funding | | Eleventh Plan 2007 - 2012 Agreed Outlay | | Annual Plan 2010 - 11 | | | | Expected fund release during 2011-12 | | Remarks |
|---------|----------------------------|--------------------|-------------|---|-------------|-----------------------|-------------|---------------|-------------|--------------------------------------|-------------|---------|
| | | Central Share | State Share | Central Share | State Share | Fund released | | Expenditure | | Central Share | State Share | |
| | | | | | | Central Share | State Share | Central Share | State Share | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

HORTICULTURE

| | | | | | | | | | | | | |
|---|--|------|-----|---|---|-----------------|--------------|-----------------|--------------|-----------------|--------------|--|
| 1 | Horticulture Mission for North East and Himalayan States | 100% | - | - | - | 3,890.00 | - | 3,795.00 | - | 4,000.00 | - | |
| 2 | National Mission on Medicinal Plants | 100% | - | | | 124.05 | - | 124.05 | - | 100.00 | - | |
| 3 | National Mission on Micro Irrigation | 50% | 50% | - | - | 50.00 | 10.00 | 50.00 | 10.00 | 75.00 | 15.00 | |
| | Total | | | - | - | 4,064.05 | 10.00 | 3,969.05 | 10.00 | 4,175.00 | 15.00 | |

SOIL & WATER CONSERVATION

| | | | | | | | | | | | | |
|---|------------------------------------|------|-----|-----------------|-------------|---------------|-------------|---------------|-------------|---------------|---|--|
| 1 | Dhaleswari RVP/FPR | 100% | - | 1,935.22 | - | 703.82 | - | 703.82 | - | 105.34 | - | |
| | | | | | | | | | | 14.66 | | |
| 2 | Langkaih RVP/FPR | 100% | - | 180.55 | - | 46.18 | - | 46.18 | - | - | - | |
| | Sub-Total | | | 2,115.76 | - | 750.00 | - | 750.00 | - | 120.00 | - | |
| 1 | Estt. of Divisional Complex, Mamit | 90% | 10% | 68.61 | 0.45 | - | - | - | - | - | - | Completed Project |
| 2 | Estt. of Divisional Complex, Saiha | 90% | 10% | 71.44 | - | 35.72 | 3.32 | 35.72 | 3.23 | 35.73 | - | State matching share has already settled |
| | Sub-Total | | | 140.05 | 0.45 | 35.72 | 3.32 | 35.72 | 3.23 | 35.73 | - | |
| | Total | | | 2,255.81 | 0.45 | 785.72 | 3.32 | 785.72 | 3.23 | 155.73 | - | |

(Rs. in lakh)

| Sl. No. | Name of Items / Programmes | Pattern of funding | | Eleventh Plan 2007 - 2012 Agreed Outlay | | Annual Plan 2010 - 11 | | | | Expected fund release during 2011-12 | | Remarks |
|--|---|--------------------|-------------|---|---------------|-----------------------|---------------|---------------|---------------|--------------------------------------|--------------|---------------------------|
| | | Central Share | State Share | Central Share | State Share | Fund released | | Expenditure | | Central Share | State Share | |
| | | | | | | Central Share | State Share | Central Share | State Share | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| ANIMAL HUSBANDRY & VETERINARY | | | | | | | | | | | | |
| 1 | Assistance to State for Control of Animal Disease (ASCAD) | 75% | 25% | - | 95.00 | 120.00 | 10.24 | 87.52 | 10.24 | 100.00 | 36.21 | |
| 2 | National Biogas Manure & Management Programme | 50% | 50% | - | 175.00 | 16.70 | 8.19 | 16.70 | 8.19 | 16.70 | 8.39 | |
| 3 | National Rinderpest Eradication Programme (NPRE) | 100% | - | - | 120.00 | 10.45 | 61.36 | 10.45 | 61.36 | 10.00 | - | 100% grant w.e.f. 2011-12 |
| 4 | Professional Efficiency Programme (PED), State Vety Council | 75% | 25% | - | 20.00 | 15.00 | 3.00 | - | 0.10 | 5.00 | 1.00 | |
| 5 | Integrated Sample Survey & Statistics | 50% | 50% | - | 75.00 | 65.79 | 22.75 | 46.00 | 50.96 | 55.00 | 25.00 | |
| 6 | Livestock Census | 100% | - | - | - | 28.37 | - | 1.22 | - | - | - | |
| 7 | National Programme on Brucellosis | 100% | - | - | - | - | - | - | - | 11.46 | - | |
| 8 | Establishment and strengthening of Veterinary Hospital & Dispensaries | 90% | 10% | - | - | - | - | - | - | 233.32 | 10.00 | |
| 9 | Rural Backyard Poultry Development | 100% | - | - | - | 40.00 | - | 40.00 | - | 20.00 | - | |
| 10 | Grassland Development and Enrichment of Cellulosic Waste | 100% | - | - | - | - | - | 100.00 | - | 100.00 | - | |
| | Total | | | - | 485.00 | 296.31 | 105.54 | 301.89 | 130.85 | 551.48 | 80.60 | |

(Rs. in lakh)

| Sl. No. | Name of Items / Programmes | Pattern of funding | | Eleventh Plan 2007 - 2012 Agreed Outlay | | Annual Plan 2010 - 11 | | | | Expected fund release during 2011-12 | | Remarks |
|------------------|--|--------------------|-------------|---|---------------|-----------------------|---------------|---------------|--------------|--------------------------------------|---------------|---------|
| | | Central Share | State Share | Central Share | State Share | Fund released | | Expenditure | | Central Share | State Share | |
| | | | | | | Central Share | State Share | Central Share | State Share | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| FISHERIES | | | | | | | | | | | | |
| 1 | Freshwater | | | | | | | | | | | |
| | a) FFDA, Waterlogged scheme, Capture Fisheries, Coldwater Fisheries | 75% | 25% | 1,200.00 | 400.00 | 300.00 | 100.00 | 175.00 | 58.30 | 204.00 | 68.00 | |
| | b) National Fisheries Development Board | 100% | - | - | - | - | - | - | - | - | - | |
| | c) NFDB:- (i) 10% State share for renovation of existing hatcheries | 90% | 10% | - | - | - | - | - | - | } 83.70 | 35.00 | |
| | (ii) 10% State share for development of rearing areas | 90% | 10% | - | - | - | - | - | - | | | |
| 2 | National Scheme for Welfare of Fishermen | | | | | | | | | | | |
| | a) Construction of Fishermen houses and drinking water | 75% | 25% | - | - | 29.45 | 9.82 | 29.45 | 9.82 | 60.00 | 20.00 | |
| 3 | Extension & Training | | | | | | | | | | | |
| | Human Resource Development, Publication, Workshop etc. | 80% | 20% | - | - | 36.80 | 9.20 | 11.00 | 2.72 | 28.00 | 7.00 | |
| 4 | Development of Inland Fisheries Statistic (Database) | 100% | - | - | - | 12.70 | - | 16.30 | 1.00 | 15.00 | 1.00 | |
| 5 | Riverine/Reservoir Fisheries | 75% | 25% | - | - | 1.53 | 0.50 | - | - | - | - | |
| 6 | Cold Water Fisheries | 75% | 25% | - | - | 3.30 | 1.10 | - | - | - | - | |
| 7 | Marketing under NFDB for retail market etc. | 90% | 10% | - | - | - | - | - | - | 135.00 | 15.00 | |
| | Total | | | 1,200.00 | 400.00 | 383.78 | 120.62 | 231.75 | 71.84 | 525.70 | 146.00 | |

(Rs. in lakh)

| Sl. No. | Name of Items / Programmes | Pattern of funding | | Eleventh Plan 2007 - 2012 Agreed Outlay | | Annual Plan 2010 - 11 | | | | Expected fund release during 2011-12 | | Remarks |
|---------|----------------------------|--------------------|-------------|---|-------------|-----------------------|-------------|---------------|-------------|--------------------------------------|-------------|---------|
| | | Central Share | State Share | Central Share | State Share | Fund released | | Expenditure | | Central Share | State Share | |
| | | | | | | Central Share | State Share | Central Share | State Share | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

ENVIRONMENT & FORESTS

| | | | | | | | | | | | | |
|---|--|-----|-----|---|---|---------------|--------------|---------------|--------------|---------------|--------------|--|
| 1 | Intensification of Forest Management (IFM) | 90% | 10% | - | - | 238.60 | 33.30 | 238.60 | 33.30 | 300.00 | 30.00 | |
| 2 | Development of Dampa Tiger Reserve | 50% | 50% | - | - | 36.60 | 36.60 | 36.60 | 36.60 | 35.00 | 20.00 | |
| 3 | Development of Zoo | 50% | 50% | - | - | 19.65 | 20.00 | 19.65 | 20.00 | 20.00 | 20.00 | |
| | Total | | | - | - | 294.85 | 89.90 | 294.85 | 89.90 | 355.00 | 70.00 | |

RURAL DEVELOPMENT

| | | | | | | | | | | | | |
|---|--|--------|--------|------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|--|
| 1 | Integrated Wasteland Development Project (IWDP) | 90.91% | 9.09% | 15,905.57 | 1,575.00 | 2,131.41 | 221.46 | 2,131.41 | 221.46 | 1,815.18 | 165.00 | |
| 2 | Integrated Watershed Management Project | 90% | 10% | - | - | 533.63 | - | 533.63 | - | 8,589.90 | 125.00 | |
| 3 | DRDA Administration | 90% | 10% | 2,448.00 | 816.00 | 869.31 | 96.59 | 965.90 | 96.59 | 495.00 | 55.00 | |
| 4 | State Institute of Rural Development (SIRD) | 50% | 50% | 229.50 | 229.50 | 60.00 | 60.00 | 120.00 | 60.00 | 450.00 | 50.00 | |
| 5 | National Rural Employment Guarantee Scheme (NREGS) | 90% | 10.417 | 16,000.00 | 1,600.00 | 21,167.44 | 2,929.34 | 21,167.44 | 2,929.34 | 28,799.08 | 1,000.00 | |
| 6 | Swaranjyanti Gram Swarozgar Yojana (SGSY) | 90% | 10% | 2,127.00 | 709.50 | 443.85 | 65.17 | 443.85 | 65.17 | 450.00 | 50.00 | |
| 7 | Indira Awaaz Yojana (IAY) | 90% | 10% | 1,800.00 | 600.00 | 1,335.55 | 157.26 | 1,335.55 | 157.26 | 1,061.56 | 150.00 | |
| 8 | NEC-Flood Control & Irrigation | 90% | 10% | - | - | 33.30 | 3.33 | 33.30 | 3.33 | - | - | |
| | Total | | | 38,510.07 | 5,530.00 | 26,574.48 | 3,533.15 | 26,731.07 | 3,533.15 | 41,660.72 | 1,595.00 | |

(Rs. in lakh)

| Sl. No. | Name of Items / Programmes | Pattern of funding | | Eleventh Plan 2007 - 2012 Agreed Outlay | | Annual Plan 2010 - 11 | | | | Expected fund release during 2011-12 | | Remarks |
|---------|----------------------------|--------------------|-------------|---|-------------|-----------------------|-------------|---------------|-------------|--------------------------------------|-------------|---------|
| | | Central Share | State Share | Central Share | State Share | Fund released | | Expenditure | | Central Share | State Share | |
| | | | | | | Central Share | State Share | Central Share | State Share | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

LAND REVENUE & SETTLEMENT

| | | | | | | | | | | | | |
|---|---|-----|-----|--------|-------|--------|-------|---|---|--------|-------|---|
| 1 | National Land Records Modernisation Programme (NLRMP) | 90% | 10% | 539.53 | 53.96 | 323.72 | 32.37 | - | - | 827.60 | 91.96 | Only Rs.323.72 lakhs has been released during 2007-12 |
|---|---|-----|-----|--------|-------|--------|-------|---|---|--------|-------|---|

MINOR IRRIGATION

| | | | | | | | | | | | | |
|---|---|------|---|-------|---|-------|---|-------|---|-------|---|--|
| 1 | Rationalization of Minor Irrigation Statistics (RMIS) | 100% | - | 54.24 | - | 19.23 | - | 19.23 | - | 24.00 | - | |
|---|---|------|---|-------|---|-------|---|-------|---|-------|---|--|

POWER & ELECTRICITY

| MNRE | | | | | | | | | | | | |
|-------------|------------------------|-----|-----|-----------------|-----------------|---|---------------|---|---------------|---|---|--|
| 1 | Serlui 'B' HEP (12MW) | 17% | 83% | 706.50 | 9,441.44 | - | - | - | - | - | - | |
| 2 | Maicham - II HEP (3MW) | 48% | 52% | 270.00 | 212.22 | - | - | - | - | - | - | |
| 3 | Lamsial (0.5MW) | 67% | 33% | 90.00 | 30.00 | - | 75.00 | - | 75.00 | - | - | |
| 4 | R&M of Serlui 'A' | 69% | 31% | 78.88 | 35.31 | - | 35.89 | - | 35.89 | - | - | |
| 5 | R&M of Tuipui | 68% | 32% | 56.81 | 28.02 | - | - | - | - | - | - | |
| 6 | R&M Khawiva | 54% | 46% | 179.86 | 151.93 | - | - | - | - | - | - | |
| | TOTAL MNRE | | | 1,382.05 | 9,898.92 | - | 110.89 | - | 110.89 | - | - | |

INDUSTRIES

| | | | | | | | | | | | | |
|---|--|------|---|---|----------|---|--------|---|--------|---|--------|--|
| 1 | CSS to be transferred to the as per decession of NDC | | | | | | | | | | | |
| | a) already transferred - | | | | | | | | | | | |
| | (i) DIC | 100% | - | - | 2,592.00 | - | 173.20 | - | 173.20 | - | 441.97 | |

(Rs. in lakh)

| Sl. No. | Name of Items / Programmes | Pattern of funding | | Eleventh Plan 2007 - 2012 Agreed Outlay | | Annual Plan 2010 - 11 | | | | Expected fund release during 2011-12 | | Remarks |
|---------|---|--------------------|-------------|---|-----------------|-----------------------|---------------|---------------|---------------|--------------------------------------|---------------|---------|
| | | Central Share | State Share | Central Share | State Share | Fund released | | Expenditure | | Central Share | State Share | |
| | | | | | | Central Share | State Share | Central Share | State Share | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | b) yet to be transferred - | | | | | | | | | | | |
| | (i) Tribal Handloom Development Project | 50% | 50% | - | 147.00 | - | 20.00 | - | 20.00 | - | 20.00 | |
| | (ii) Industrial Growth Centre | 100% | - | - | 60.00 | - | 0.01 | - | 0.01 | - | - | |
| | (iii) Export Promotion Industrial Park | 80% | 20% | - | 30.00 | - | 0.01 | - | 0.01 | - | - | |
| | (iv) Integrated Handloom Development scheme | 90% | 10% | - | - | - | 8.00 | - | 8.00 | - | 9.08 | |
| | Total | | | - | 2,829.00 | - | 201.22 | - | 201.22 | - | 471.05 | |

ROADS & BRIDGES (PWD)

| | | | | | | | | | | | | |
|---|---|------|-----|-----------------|---|-----------------|---------------|-----------------|---------------|-----------------|---------------|---|
| 1 | ISC : Improvement of Bilkhawthlir - Saiphai - Natasura Road (20.504 Kms) | 100% | - | 1,005.30 | - | - | - | 140.00 | - | 400.00 | - | Total fund released as on March 2011 is Rs. 390.00 and total expenditure as on March 2011 is Rs. 390.00 |
| 2 | NEC | 90% | 10% | - | - | 2,850.20 | 343.91 | 2,244.09 | 249.34 | 2,901.62 | 311.22 | |
| 3 | NLCPR | 90% | 10% | - | - | 3,638.63 | 195.51 | 1,148.92 | 146.99 | 5,498.34 | 604.13 | |
| | Total | | | 1,005.30 | | 6,488.83 | 539.42 | 3,533.01 | 396.33 | 8,799.96 | 915.35 | |

(Rs. in lakh)

| Sl. No. | Name of Items / Programmes | Pattern of funding | | Eleventh Plan 2007 - 2012 Agreed Outlay | | Annual Plan 2010 - 11 | | | | Expected fund release during 2011-12 | | Remarks |
|---------|----------------------------|--------------------|-------------|---|-------------|-----------------------|-------------|---------------|-------------|--------------------------------------|-------------|---------|
| | | Central Share | State Share | Central Share | State Share | Fund released | | Expenditure | | Central Share | State Share | |
| | | | | | | Central Share | State Share | Central Share | State Share | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

INFORMATION & COMMUNICATION TECHNOLOGY

| | | | | | | | | | | | | |
|---|--------------------------|------|---|-----|---|-------|---|-------|---|---|---|---|
| 1 | National Portal of India | 100% | - | N/A | - | 15.20 | - | 15.20 | - | - | - | No further sanction will be released by GOI |
|---|--------------------------|------|---|-----|---|-------|---|-------|---|---|---|---|

TOURISM

| | | | | | | | | | | | | |
|----|--|------|---|----------|---|--------|---|--------|---|--------|---|---|
| 1 | Southern Tourist Circuit Phase-II | 100% | - | 706.67 | - | 706.67 | - | 706.67 | - | - | - | Work completed |
| 2 | Tourist Destination Sakawrdai | 100% | - | 472.07 | - | 472.07 | - | 472.07 | - | - | - | Work completed |
| 3 | Tourist Destination Kanhmun | 100% | - | 499.20 | - | 499.20 | - | 499.20 | - | - | - | Work completed |
| 4 | Aerosport | 100% | - | 298.38 | - | 298.38 | - | 298.38 | - | - | - | Work completed |
| 5 | Institute of Hotel Management | 100% | - | 1,000.00 | - | 400.00 | - | 204.60 | - | 600.00 | - | |
| 6 | Development of Tourist Destination at Chakhang | 100% | - | 203.56 | - | 162.84 | - | - | - | 40.72 | - | Work not yet started |
| 7 | Development of Tourist Destination at Niawhtlang | 100% | - | 203.56 | - | 162.84 | - | - | - | 40.72 | - | Work not yet started |
| 8 | Convention Centre at Berawtlang | 100% | - | 467.71 | - | 374.17 | - | - | - | 93.54 | - | Fund transferred to PWD. Work not yet started |
| 9 | Tourist Destination Chawngte | 100% | - | 388.47 | - | 310.76 | - | - | - | 77.71 | - | Fund transferred to PWD. Work not yet started |
| 10 | Tourist Destination Palak and its surrounding | 100% | - | 437.75 | - | 350.20 | - | - | - | 87.55 | - | Fund transferred to PWD. Work not yet started |

(Rs. in lakh)

| Sl. No. | Name of Items / Programmes | Pattern of funding | | Eleventh Plan 2007 - 2012 Agreed Outlay | | Annual Plan 2010 - 11 | | | | Expected fund release during 2011-12 | | Remarks |
|--------------|---|--------------------|-------------|---|-------------|-----------------------|-------------|-----------------|-------------|--------------------------------------|-------------|---|
| | | Central Share | State Share | Central Share | State Share | Fund released | | Expenditure | | Central Share | State Share | |
| | | | | | | Central Share | State Share | Central Share | State Share | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 11 | Tourist Circuit Maubawk - Serkawr - Zawngling - Niawhtlang - Chakheitla | 100% | - | 694.88 | - | 555.90 | - | - | - | 138.98 | - | Fund transferred to PWD. Work not yet started |
| TOTAL | | | | 5,372.25 | - | 4,293.03 | - | 2,180.92 | - | 1,079.22 | - | |

ECONOMIC & STATISTICS

| | | | | | | | | | | | | |
|--------------|--------------------|------|-----|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---|
| 1 | NSS | 75% | 25% | 118.00 | 39.34 | 45.00 | 14.43 | 45.00 | 14.43 | 48.00 | 16.00 | |
| 2 | Agriculture Census | 100% | - | - | - | - | - | 29.00 | - | 35.00 | - | Fully funded by Ministry of Agriculture, Census Div. GOI. |
| Total | | | | 118.00 | 39.34 | 45.00 | 14.43 | 74.00 | 14.43 | 83.00 | 16.00 | |

LEGAL METROLOGY

| | | | | | | | | | | | | |
|---|--------------------------------|-----|-----|---|---|--------|---|---|---|--------|---|---|
| 1 | Regulation of Weight & Measure | N/A | N/A | - | - | 125.00 | - | - | - | 125.00 | - | Grand in aid receipt from Central Govt. |
|---|--------------------------------|-----|-----|---|---|--------|---|---|---|--------|---|---|

LAW & JUDICIAL

| | | | | | | | | | | | | |
|--------------|---|-----|-----|-----------------|---------------|---------------|--------------|--------------|----------|---------------|--------------|--|
| 1 | Development of infrastructural facilities | 90% | 10% | 1,220.00 | 398.00 | 115.00 | 37.00 | - | - | 306.00 | 34.00 | |
| 2 | Construction of Family Courts Building | 50% | 50% | - | - | 40.00 | - | 40.00 | - | - | - | |
| Total | | | | 1,220.00 | 398.00 | 155.00 | 37.00 | 40.00 | - | 306.00 | 34.00 | |

(Rs. in lakh)

| Sl. No. | Name of Items / Programmes | Pattern of funding | | Eleventh Plan 2007 - 2012 Agreed Outlay | | Annual Plan 2010 - 11 | | | | Expected fund release during 2011-12 | | Remarks |
|--|--|--------------------|-------------|---|---------------|-----------------------|-------------|---------------|-------------|--------------------------------------|--------------|---|
| | | Central Share | State Share | Central Share | State Share | Fund released | | Expenditure | | Central Share | State Share | |
| | | | | | | Central Share | State Share | Central Share | State Share | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| LAI AUTONOMOUS DISTRICT COUNCIL | | | | | | | | | | | | |
| A | Widening & Improvement of TownRoad | - | - | - | - | - | - | - | - | - | - | Funds under CSS is received from the MoDoNER and the 1st Installment portion is already released by the Ministry and is under process in the State Government |
| A1 | Bazar to Chengkawllui Road | CS | SS | 209.14 | 23.75 | - | - | - | - | 83.84 | 9.32 | |
| B | Areopagy to SP Office Road | CS | SS | 88.48 | 10.05 | - | - | - | - | 35.47 | 3.94 | |
| C | Sobji Bazar to Bethelmual Road | CS | SS | 8.16 | 0.92 | - | - | - | - | 3.27 | 0.36 | |
| D | Lined side drain | CS | SS | 63.70 | 7.24 | - | - | - | - | 25.54 | 2.84 | |
| E | Internal Masonry Step (with handrails) | CS | SS | 82.86 | 9.42 | - | - | - | - | 33.22 | 3.69 | |
| F | Construction of Areopagy Building | CS | SS | 69.32 | 7.88 | - | - | - | - | 27.79 | 3.09 | |
| G | Construction of Flyover Bridge 14m | CS | SS | 7.93 | 0.90 | - | - | - | - | 3.18 | 0.35 | |
| H | Construction of Flyover Bridge 10m | CS | SS | 13.57 | 1.54 | - | - | - | - | 5.44 | 0.60 | |
| I | Landslide preventive measures | - | - | - | - | - | - | - | - | - | - | |
| | Checkdam at Thingzai lui | CS | SS | 103.63 | 11.76 | - | - | - | - | 41.54 | 4.62 | |
| | Checkdam at Khurpui lui | CS | SS | 203.36 | 23.10 | - | - | - | - | 81.53 | 9.06 | |
| J | Vertical storm water Drain | CS | SS | 66.29 | 7.54 | - | - | - | - | 26.58 | 2.95 | |
| K | Playground at Chawnhu | CS | SS | 59.55 | 6.76 | - | - | - | - | 23.87 | 2.65 | |
| L | Construction of Retaining Wall | CS | SS | 64.41 | 7.31 | - | - | - | - | 25.82 | 2.87 | |
| | Sub-Total | - | - | 1,040.40 | 118.17 | - | - | - | - | 417.09 | 46.34 | |
| | Add 2% Contingency | CS | - | 23.17 | - | - | - | - | - | - | - | |
| | Grand Total | - | - | 1,063.57 | 118.17 | - | - | - | - | 417.09 | 46.34 | |

(Rs. in lakh)

| Sl. No. | Name of Items / Programmes | Pattern of funding | | Eleventh Plan 2007 - 2012 Agreed Outlay | | Annual Plan 2010 - 11 | | | | Expected fund release during 2011-12 | | Remarks |
|---------|----------------------------|--------------------|-------------|---|-------------|-----------------------|-------------|---------------|-------------|--------------------------------------|-------------|---------|
| | | Central Share | State Share | Central Share | State Share | Fund released | | Expenditure | | Central Share | State Share | |
| | | | | | | Central Share | State Share | Central Share | State Share | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

SCHOOL EDUCATION

| | | | | | | | | | | | | |
|---|----------------------------------|------|-----|-----|-----|-----------------|---------------|-----------------|---------------|-----------------|---------------|--|
| 1 | Govt. Elementary (Mid-Day Meal) | 90% | 10% | N/A | N/A | 1,658.36 | 556.41 | 1,658.36 | 556.41 | 3,937.90 | 760.00 | |
| 2 | Scholarship (Minorities) | 75% | 25% | N/A | N/A | 155.25 | 52.35 | 155.25 | 52.35 | - | - | |
| 3 | Language Development | 100% | - | N/A | N/A | 31.20 | - | 31.20 | - | 31.20 | - | |
| 4 | Incentive to Girls for Sec. Edn. | 100% | - | N/A | N/A | 217.38 | - | 217.38 | - | 217.38 | - | |
| | Total | | | | | 2,062.19 | 608.76 | 2,062.19 | 608.76 | 4,186.48 | 760.00 | |

SCERT

| | | | | | | | | | | | | |
|---|-----------------------|--------|-------|-----|-----|---------------|--------------|---------------|--------------|-----------------|---------------|--|
| 1 | 105-Teacher Education | 50% | 50% | N.A | N.A | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | |
| 2 | 004(02) - ICT/CSS | 90.00 | 10.00 | N.A | N.A | 335.00 | 34.00 | 165.56 | 33.67 | 2,029.13 | 226.10 | |
| 3 | 103(01) - IEDC/CSS | 100.00 | 0.00 | N.A | N.A | 144.07 | - | - | - | 202.00 | 4.50 | |
| 4 | 105(01) - DIET/CSS | 100.00 | 0.00 | N.A | N.A | 449.26 | - | 660.62 | - | 395.00 | - | |
| 5 | 105(02) - DRC/CSS | 100.00 | 0.00 | N.A | N.A | | | | | 777.60 | - | |
| 6 | 109(03) - VSE/CSS | 75.00 | 25.00 | N.A | N.A | | - | - | - | - | - | |
| | TOTAL | | | | | 938.33 | 44.00 | 836.18 | 43.67 | 3,413.73 | 240.60 | |

Notes:1) Since IEDC has been re-designated as IEDSS, there is a new Guidelines in which the State Government should provide Rs 600/- per child per annum towards scholarship for each child, (Guidelines para 5.2.1)

HIGHER & TECHNICAL EDUCATION

| | | | | | | | | | | | | |
|---|---|------|--|----------|---|--------|---|---|---|--------|---|--|
| 1 | Construction and strengthening of MHTC | 100% | | - | - | - | - | - | - | 139.00 | - | |
| 2 | Setting up of New Polytechnic at Kolasib | 100% | | 1,230.00 | - | 200.00 | - | - | - | 200.00 | - | |
| 3 | Setting up of New Polytechnic at Champhai | 100% | | 1,230.00 | - | 200.00 | - | - | - | 200.00 | - | |
| 4 | Setting up of New Polytechnic at Mamit | 100% | | 1,230.00 | - | 200.00 | - | - | - | 200.00 | - | |

(Rs. in lakh)

| Sl. No. | Name of Items / Programmes | Pattern of funding | | Eleventh Plan 2007 - 2012 Agreed Outlay | | Annual Plan 2010 - 11 | | | | Expected fund release during 2011-12 | | Remarks |
|---------|--|--------------------|-------------|---|-------------|-----------------------|-------------|---------------|-------------|--------------------------------------|-------------|---------|
| | | Central Share | State Share | Central Share | State Share | Fund released | | Expenditure | | Central Share | State Share | |
| | | | | | | Central Share | State Share | Central Share | State Share | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 5 | Setting up of New Polytechnic at Lawngtlai | 100% | | 1,230.00 | - | 200.00 | - | - | - | 200.00 | - | |
| | Total | | | 4,920.00 | - | 800.00 | - | - | - | 939.00 | - | |

MIZORAM SCHOLARSHIP BOARD

| | | | | | | | | | | | | |
|---|--|------|---|-----------------|----------|-----------------|----------|-----------------|----------|-----------------|----------|--|
| 1 | PMS for SC/ST | 100% | - | 6,000.00 | - | 1,578.06 | - | 1,566.70 | - | 2,000.00 | - | |
| 2 | PMS/PMMS under Minority Scheme | 100% | - | - | - | 313.60 | - | 191.37 | - | 350.00 | - | |
| 3 | Financial support to NE students (NEC) | 100% | - | - | - | 38.00 | - | - | - | 50.00 | - | |
| | Total | | | 6,000.00 | - | 1,929.66 | - | 1,758.07 | - | 2,400.00 | - | |

SPORTS & YOUTH SERVICES

| | | | | | | | | | | | | |
|---|-------------------------------|-----|-----|-----------------|---------------|---------------|--------------|---------------|--------------|---------------|--------------|---|
| 1 | NSS Est. & regular Activities | 75% | 25% | 450.00 | 150.00 | 102.00 | 34.00 | 102.00 | 34.00 | 135.00 | 45.00 | |
| 2 | District Sports Complex | 75% | 25% | 1,310.42 | 545.39 | - | - | - | - | - | - | The State Share i.e. Rs.545.39 had already been incurred before the year of 2009-10 |
| 3 | PYKKA | 90% | 10% | - | - | 164.00 | 18.90 | 57.00 | 18.90 | 164.00 | 20.00 | |
| | Total | | | 1,760.42 | 695.39 | 266.00 | 52.90 | 159.00 | 52.90 | 299.00 | 65.00 | |

(Rs. in lakh)

| Sl. No. | Name of Items / Programmes | Pattern of funding | | Eleventh Plan 2007 - 2012 Agreed Outlay | | Annual Plan 2010 - 11 | | | | Expected fund release during 2011-12 | | Remarks |
|---------|----------------------------|--------------------|-------------|---|-------------|-----------------------|-------------|---------------|-------------|--------------------------------------|-------------|---------|
| | | Central Share | State Share | Central Share | State Share | Fund released | | Expenditure | | Central Share | State Share | |
| | | | | | | Central Share | State Share | Central Share | State Share | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

ART & CULTURE

| | | | | | | | | | | | | |
|---|---|------|-----|---------------|--------------|---------------|----------|---------------|----------|--------------|----------|---|
| 1 | Construction of Museum extension at New Capital Complex, Aizawl | 90% | 10% | 300.00 | 60.00 | 225.00 | - | 225.00 | - | 75.00 | - | Work Transferred to P.W.D. |
| 2 | Construction of District Library building at Saiha | 100% | - | 40.00 | - | 20.00 | - | - | - | 20.00 | - | Work Transferred to P.W.D. |
| 3 | Construction of State Library building at New Capital Complex, Aizawl | 90% | 10% | 100.00 | 12.50 | - | - | - | - | - | - | Construction work completed and inaugurated by C.M. |
| | Total | | | 440.00 | 72.50 | 245.00 | - | 225.00 | - | 95.00 | - | |

HEALTH SERVICES

| | | | | | | | | | | | | |
|---|----------------|-----|-----|---|---|---|---|--------|---|--------|-------|--|
| 1 | Family Welfare | 85% | 15% | - | - | - | - | 560.00 | - | 812.50 | 25.00 | |
|---|----------------|-----|-----|---|---|---|---|--------|---|--------|-------|--|

TOWN & COUNTRY PLANNING

| | | | | | | | | | | | | |
|---|------|-----|-----|-------|-------|-------|---|-------|---|----------|-------|--|
| 1 | NUIS | 75% | 25% | 45.00 | 11.25 | 11.48 | - | 11.48 | - | 1,260.00 | 50.00 | |
|---|------|-----|-----|-------|-------|-------|---|-------|---|----------|-------|--|

URBAN DEVELOPMENT & POVERTY ALLEVIATION

| | | | | | | | | | | | | |
|---|--|-----|-----|--|--|--------|-------|--------|-------|--------|-------|--|
| 1 | Swarna Jayanti Shahari Rozgar Yojana (SJSRY) | 90% | 10% | | | 641.66 | 80.00 | 364.12 | 73.03 | 364.12 | 65.00 | |
|---|--|-----|-----|--|--|--------|-------|--------|-------|--------|-------|--|

(Rs. in lakh)

| Sl. No. | Name of Items / Programmes | Pattern of funding | | Eleventh Plan 2007 - 2012 Agreed Outlay | | Annual Plan 2010 - 11 | | | | Expected fund release during 2011-12 | | Remarks |
|---------|----------------------------|--------------------|-------------|---|-------------|-----------------------|-------------|---------------|-------------|--------------------------------------|-------------|---------|
| | | Central Share | State Share | Central Share | State Share | Fund released | | Expenditure | | Central Share | State Share | |
| | | | | | | Central Share | State Share | Central Share | State Share | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

LABOUR, EMPLOYMENT & TRAINING INSTITUTE

| | | | | | | | | | | | | |
|---|--|-------------------------|-----|---------------|--------------|---------------|--------------|---------------|--------------|---------------|-------------|--|
| 1 | (a) Vocational Training Improvement Project (VTIP) | 90% | 10% | 225.00 | 25.00 | 81.65 | 8.00 | 81.65 | 8.00 | 85.00 | 8.50 | |
| | (b) State Project Implementation Unit (SPIU) | 75% | 25% | 9.00 | 3.00 | 9.00 | 3.00 | 9.00 | 3.00 | - | - | |
| 2 | (a) Upgradation of ITI Under PPP mode (Project cost) | 100% Interest Free Loan | - | 500.00 | - | 17.42 | - | 17.42 | - | 24.96 | - | 200 lakhs deposited as Seed money |
| | (b) Monitoring charge | 100% | - | 8.75 | - | 8.75 | - | 8.75 | - | 10.00 | - | Revision of outlay for 2007-12 is proposed |
| 3 | Skill Development Initiative Scheme (SDIS) | 100% | - | 30.00 | - | - | - | 20.74 | - | 30.00 | - | |
| | TOTAL | | | 772.75 | 28.00 | 116.82 | 11.00 | 137.56 | 11.00 | 149.96 | 8.50 | |

SOCIAL WELFARE

| | | | | | | | | | | | | |
|---|---------------------------------|------|-----|----------|----------|-----------------|---------------|-----------------|---------------|-----------------|---------------|--|
| 1 | ICDS | 90% | 10% | - | - | 1,782.96 | 186.90 | 1,686.29 | 186.90 | 1,782.00 | 181.00 | |
| 2 | Training Programme for ICDS | 100% | - | - | - | 14.31 | - | 14.31 | - | 14.31 | - | |
| 3 | V.T.C. | 100% | - | - | - | 152.88 | - | 152.88 | - | 152.88 | - | |
| 4 | K.S.Y. | 100% | - | - | - | 25.30 | - | 25.30 | - | 25.30 | - | |
| 5 | Minority Concentration District | - | - | - | - | 1,034.83 | 195.00 | 1,034.83 | 195.00 | 1,000.00 | 150.00 | |
| 6 | ICPS | 90% | 10% | - | - | 3,010.28 | 381.90 | 2,913.61 | 381.90 | 2,974.49 | 331.00 | |
| | Total | | | - | - | 3,010.28 | 381.90 | 2,913.61 | 381.90 | 2,974.49 | 331.00 | |

NUTRITION

| | | | | | | | | | | | | |
|---|-----------|-----|-----|---|----------|----------|--------|----------|--------|----------|--------|--|
| 1 | Nutrition | 90% | 10% | - | 4,133.00 | 2,241.65 | 485.00 | 2,241.65 | 485.00 | 2,241.65 | 635.00 | |
|---|-----------|-----|-----|---|----------|----------|--------|----------|--------|----------|--------|--|

(Rs. in lakh)

| Sl. No. | Name of Items / Programmes | Pattern of funding | | Eleventh Plan 2007 - 2012 Agreed Outlay | | Annual Plan 2010 - 11 | | | | Expected fund release during 2011-12 | | Remarks |
|--|--|--------------------|-------------|---|------------------|-----------------------|-----------------|------------------|-----------------|--------------------------------------|-----------------|---------|
| | | Central Share | State Share | Central Share | State Share | Fund released | | Expenditure | | Central Share | State Share | |
| | | | | | | Central Share | State Share | Central Share | State Share | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| ADMINISTRATIVE TRAINING INSTITUTE | | | | | | | | | | | | |
| 1 | Other Administrative Services | 100% | - | 160.00 | - | 25.90 | - | 25.90 | - | 30.00 | - | |
| FIRE & EMERGENCY SERVICES | | | | | | | | | | | | |
| 1 | Strengthening of Fire & Emergency Services under (03) Modernisation of Fire Services (CSS) | 90% | 10% | 327.00 | 32.70 | - | - | - | - | - | - | |
| 2 | (51) Motor Vehicle | | | - | - | 126.96 | 12.70 | 126.96 | 12.70 | 118.00 | 11.80 | |
| 3 | (52) Machinery & Equipment | | | - | - | 16.00 | 1.60 | 16.00 | 1.60 | - | - | |
| | TOTAL | | | 327.00 | 32.70 | 142.96 | 14.30 | 142.96 | 14.30 | 118.00 | 11.80 | |
| | GRAND TOTAL | | | 67,145.99 | 24,725.68 | 58,815.47 | 6,737.72 | 54,148.36 | 6,352.40 | 80,163.63 | 5,673.20 | |

ANNEXURE - III

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs. in lakh)

| Sl. No. | Name, nature & location of the Project with the Project Code and name of externally funding agency | Date of sanction of commencement of work | Terminal date of disbursement of external aid: a) Original b) Revised | <u>Estimated Cost</u> a) Original b) Revised (latest) | <u>Pattern of Funding</u> a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total | Cumulative expenditure up to 2010-11 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total | Proposed Outlay for Annual Plan a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total |
|----------------------------------|---|--|---|--|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| FINANCE | | | | | | | |
| 1 | Mizoram Public Resource Management Programme under Technical Assistance from Asian Development Bank (ADB) | No.G.21015/2/2011-FMU dt.23.2.2011 | - | 20778.20 | | 12236.08 | |
| ROADS & BRIDGES (PWD) | | | | | | | |
| 1 | Continuing scheme load of Bridges Mizoram State Roads Projects Credit No. 3618 In International Development Association | 03.06.2002 | a) 31.12.2007 b) 31.12.2010 | a) 35000.00 b) 54130.00 | a) State - 15 % b) NIL c) IDA - 85% | a) State-7885.23 b) NIL c) IDDA - 46434.79 | a) State -NIL b) NIL c) IDA - NIL |

(Rs. in lakh)

| Sl. No. | Name, nature & location of the Project with the Project Code and name of externally funding agency | Date of sanction of commencement of work | Terminal date of disbursement of external aid: a) Original b) Revised | <u>Estimated Cost</u> a) Original b) Revised (latest) | <u>Pattern of Funding</u> a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total | Cumulative expenditure up to 2010-11 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total | Proposed Outlay for Annual Plan a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total |
|----------------------------------|--|--|---|---|--|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2 | ADB /JICA | - | - | 198000.00 for JICA | - | 64.12 for LA & RR of Serchhip - Buarpui Road (ADB Road) | 3250.00 |
| PUBLIC HEALTH ENGINEERING | | | | | | | |
| 1 | Asian Development Bank(ADB) Project under PHE Department | | | | | | |
| | i) Water Supply Sector | | a) 2012AD b) N.A. | a) 4326.00 b) N.A. | a) 432.60 b) 3893.40 c) - d) 4326.00 | | |

(Rs. in lakh)

| Sl. No. | Name, nature & location of the Project with the Project Code and name of externally funding agency | Date of sanction of commencement of work | Terminal date of disbursement of external aid: a) Original b) Revised | <u>Estimated Cost</u> a) Original b) Revised (latest) | <u>Pattern of Funding</u> a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total | Cumulative expenditure up to 2010-11 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total | Proposed Outlay for Annual Plan a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total |
|---------|--|--|---|---|--|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |

| | | | | | | |
|--|--|-----|----------------------|-----------------------|---|---|
| | ii) Sewerage Sector | N.A | a) 2012AD b) N.A. | a)3456.00 b) N.A. | a) 345.60 b) 3110.40 c) - d) 3456.00 | Cannot be furnished by this Department as project implementing unit (SIPMIU)of ADB funded project is attached under UD&PA Department. |
| | 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 | |
| | iv) Storm Water Drainage and Lanslip Protection Sector | | a) 2012AD b) N.A. | a) 3120.00 b) N.A. | a) 312.00 b) 2808.00 c) - d) 3120.00 | |

(Rs. in lakh)

| Sl. No. | Name, nature & location of the Project with the Project Code and name of externally funding agency | Date of sanction of commencement of work | Terminal date of disbursement of external aid: a) Original b) Revised | <u>Estimated Cost</u> a) Original b) Revised (latest) | <u>Pattern of Funding</u> a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total | Cumulative expenditure up to 2010-11 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total | Proposed Outlay for Annual Plan a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total |
|---------|--|--|---|---|--|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |

| | | | | | | |
|--|--------------------------------------|----|----------------------|-----------------------|---|--|
| | 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 | 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 | |
| | 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 | |

| URBAN DEVELOPMENT & POVERTY ALLEVIATION | | | | | | | |
|--|--------------|-----------|---|----------|---------------------------|---------|--------|
| 1 | EAP - SIPMIU | 2009 - 10 | - | 33010.00 | 90:10 (Grant : Soft Loan) | 3000.25 | 527.00 |

ANNEXURE - IV

BHARAT NIRMAN EXPENDITURE & OUTLAYS

(Rs. in lakh)

| Sl. No. | Name of Items / Programmes | Eleventh Plan 2007 - 2012 Agreed Outlay | Actual Expenditure upto 2009-10 | Annual Plan 2010 - 11 | | Annual Plan 2011 - 12 Approved Outlay | Remarks |
|---------|-------------------------------------|---|---------------------------------|-----------------------|--------------------|---------------------------------------|--|
| | | | | Fund released by GOI | Actual Expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Minor Irrigation (Rural Irrigation) | 28,275.87 | 4,555.22 | 5,199.22 | 5,776.91 | 7,215.00 | AIBP including Flood Management Programme |
| 2 | Rural Drinking Water Supply (ARWSP) | 8,175.00 | 2,944.90 | 5,969.83 | 4,369.83 | 3,710.00 | The approved Outlay of Rs. 3710 lakh is only provisional excluding incentive & additional fund to be released to the State by GOI and the total expected fund release is about Rs. 5000.00 lakh during 2011-2012 |
| 3 | Rural Roads (PMGSY) | | 34,976.14 | 9,000.00 | 11,180.30 | Not Available | Plan Outlay for 5 Years Plan is not prepared in State-wise. Hence Column 3 & 7 cannot be furnished for Mizoram |
| 4 | Rural Housing (IAY) | 600.00 | 139.62 | 1,335.55 | 157.26 | 150.00 | |
| 5 | Rural Electrification (RRGVY) | 26,795.76 | 8,523.46 | 7,827.51 | 6,138.92 | 7,752.47 | |
| 6 | Rural Telephone Connectivity | - | - | - | - | - | |
| | Total (1 to 6) | 63,846.63 | 51,139.34 | 29,332.11 | 27,623.22 | 18,827.47 | |