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GOVERNMENT OF MIZORAM

**PERFORMANCE BUDGET
2009 – 2010**

PLANNING & PROGRAMME IMPLEMENTATION DEPARTMENT

I N D E X

PERFORMANCE BUDGET 2009-2010

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PERFORMANCE BUDGET 2009-2010
AGRICULTURE (CROP HUSBANDRY)

Chapter I - Introduction

Part 1

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

The strategy for **Infrastructure development** includes treatment of 5500 ha. area under WDPSCA, maintenance of 10 km existing Potential Area Connectivity roads, Establishment and maintenance of laboratories and farm etc.

Under **Economic activities** intensified cultivation of maize, soyabean, pulses, oilseeds, rice and sugarcane by pit digging and micro irrigation system on a large scale will be taken up as a settlement of small and marginal farmers, Production and distribution of certified seeds, for this a provision for purchase of Breeder/ Foundation seeds is proposed. Introduction of crop insurance scheme, Subsidy on farm inputs like machineries & implements, fertilizers, chemicals etc. Alongside this the 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 envisage to cover more than 6500 Ha of Agro-climatically suitable and identified land mainly jhumias which will cut across the subsequent annual Plan. As for **Research back up**, revitalization of extension services through ATMA scheme will be given due importance.

The Government of Mizoram with the approval of Planning Commission has decided to launch a Comprehensive project for inclusive development called New Land Use Policy (NLUP) termed as Flagship Project., The NLUP, focused mainly amongst others, on a major overhead of the economy through structural changes by weaning away farmers from destructive jhum practices to Sustainable Livelihood opportunities based on local resources, genius of the people and keeping in view regeneration of resources.

Aims and Objective of the Department

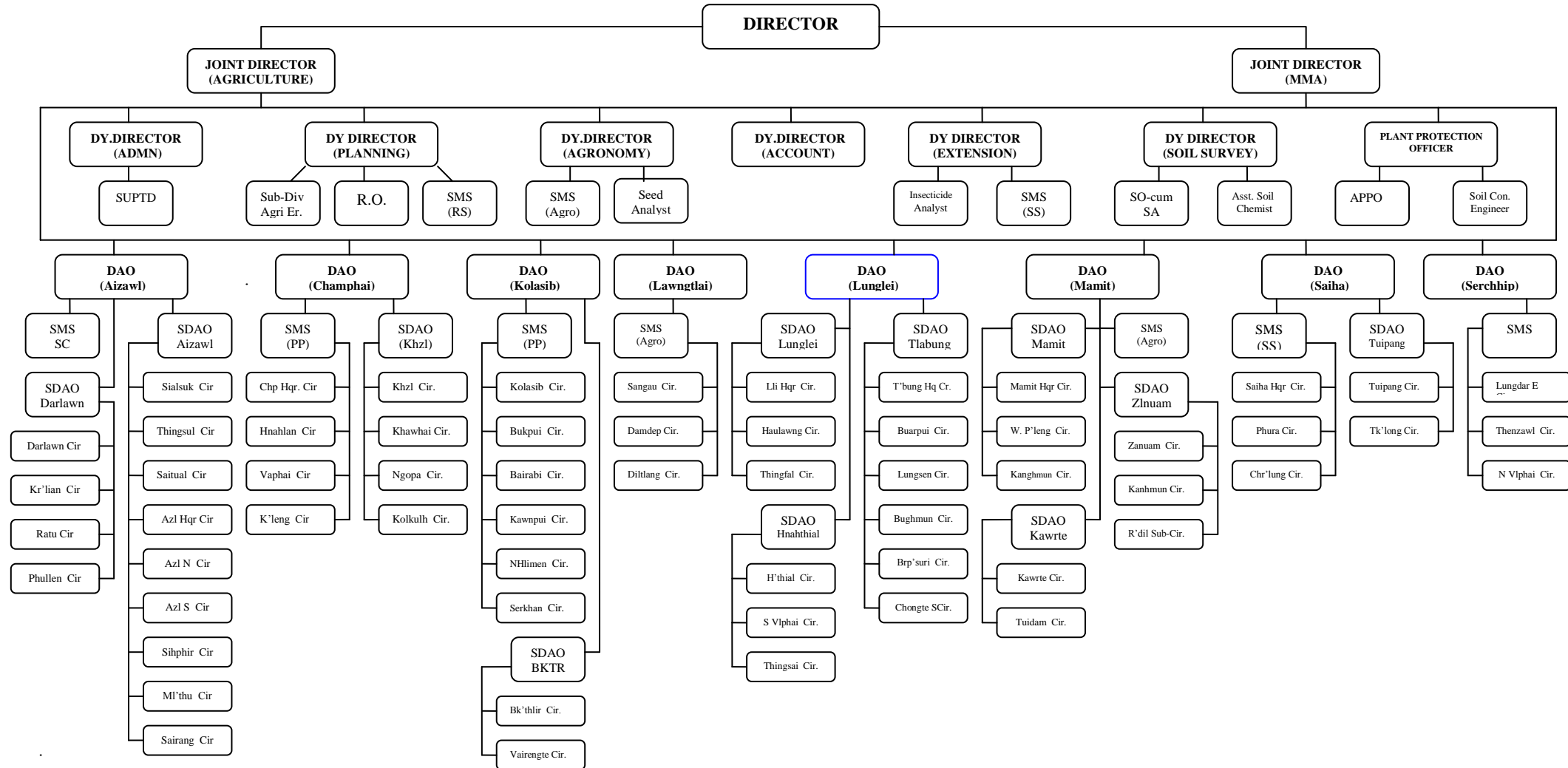
- i). Dissemination of *modern technology* applicable to small holding in hilly terrain.
- ii). Conversion of Jhum land area into *permanently cultivated tracts* particularly for Oil Palm Cultivation with a target of 60,000 hectares.

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- iii). Increasing area under HYV of rice, maize, oilseeds, pulses and to attain a desired/ specified level of seed replacing ratio.
- iv). Increasing double-cropped area through multiple cropping by adoption of short duration HYV of rice to fit into the double/multiple cropping
- v). Popularization of balanced and integrated use of fertilizers. High yielding seeds, need based plant protection measures, and Integrated Pest Management (IPM).
- vi). Making available more number of farm machineries to the farmers at subsidized rates (Like Tractor, Power Tiller etc. including water pumps and micro irrigation needs).
- vii). Promotion of supplementing environmentally sound micro-enterprises to agricultural activities like cultivation of medicinal and Aromatic plants, dairy farming, piggery, poultry farming, apiary and pisciculture through livelihood support system (Crop diversification).
- viii) Promotion of vermi-composting, bio-pesticides and compost manure production at local level.
- ix).). Development of low cost high volume rainwater harvesting structures for domestic use and life saving irrigation, Bio-filtration and water recycling (Micro-Irrigation System).

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Part 2: Organisational Chart



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Chapter II - Overview

Part 1

Scheme No-1 : **DIRECTION & ADMINISTRATION :**

It is necessary to create infrastructures at Districts, Sub-Divisions and Circle level for smooth and efficient implementation of programmes. Construction of DAO Office at Lawngtlai, Conference Hall-cum-guest room, Circle Office-cum-Quarters at Sialsuk/maintenance of Cold storage at Vairengte are proposed.

Proper supervision of works at the site itself is one of the important tools for efficient monitoring, evaluation and implementation. The Department is in need of conveyance facilities for field supervisions and hence hiring of private vehicles for inspection, monitoring for field level Officers is given due importance.

Scheme No-2 : **FOODGRAIN DEVELOPMENT**

Rice and Maize is an utmost necessity for the upliftment and sustainable economic development of the farmers as a whole for Food Security. The activities prioritize for the Annual Plan is categorized as follows:

Construction and Maintenance of Potential Area Connectivity Communication is one of the vital point to be consider for the overall economic growth of the farmers, It is proposed that 10 Km length of existing PAC will be maintained.

Scheme No-3 : **AGRICULTURE FARM & QUALITY SEED PRODUCTION:**

A vision for accelerated growth in Agriculture Sector during the Annual Plan gives due weight -age to the highly technical approach to scheme the goal. The importance of Departmental Farm, State Seed Testing laboratory is the tools for dissemination of technology from Laboratory to Field.

Scheme No -4 : **MANURES AND FERTILIZERS :**

The farming practices in all parts of the country are sub optimal. Optimum and balance use of fertilizer either organic or inorganic is a must for achievement of accelerated growth in Agricultural Sector, a judicious use of fertilizers is determine by the laboratory as well.

Emphasis will be given on strengthening of the existing Fertilizer Quality Control Labs, Static Soil testing Lab and maintenance of Bio-fertilizer Production Unit. Matching share for establishment of additional static Soil Testing Laboratory and mobile Units are proposed @ 50:50 sharing basis between Central and State. This would ensure balanced and integrated use of fertilizers resulting in adoption of integrated nutrient management for sustains Agriculture.

Scheme No-5 : **PLANT PROTECTION:**

Use of Bio control microorganisms needs to be popularize for ecological and environmental balance as well as pollution hazards.

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Under plant protection, operational and maintenance of State Biological Control Laboratory is proposed during the Annual Plan of 2009-10.

Scheme No-6 : COMMERCIAL CROP DEVELOPMENT:

Oil Palm development programme, Ministry of Agriculture & Cooperation, Government of India issued Administrative Approval of Oil Palm cultivation under ISOPOM (Integrated Scheme for Oilseeds, Pulses, Oil Palm & Maize) for the year 2004-2005 till date. At present the entire eight Districts are selected for cultivation of Oil Palm in order to decrease the area under jhum cultivation, major thrust is given on Oil Palm cultivation under ISOPOM where the net revenue returns per hectare tend to be higher.

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 envisage to cover more than 6500 Ha of Agro-climatically suitable and identified land mainly jhumias which will cut across the subsequent annual Plan.

The Oil Palm development Programme is a centrally sponsored scheme on 75:25 sharing between Central Government and State Government

Scheme No-7 : OILSEEDS DEVELOPMENT:

The oilseeds are the main crop of focus for growth in the Agricultural Sector. Increase growth can be possible merely through plausible yield increase in currently low yield district/areas.

One of the specific constrain yield gap identified for achieving targeted production is quality seeds. Therefore, under the oilseeds Development Scheme the following programme will be prioritize during the annual Plan such as, Production of Certified Seeds through Certified seed producers.

This would ensure production of certified seeds of oilseeds at farmer's level as well as increases in the production of oilseed in the state. Due to paucity of fund, a token provision is kept during 2009-10.

Scheme No-8 : PULSES DEVELOPMENT:

One of the specific constrain yield gap identified for achieving targeted production is quality seeds at the farmers level in a right time, in a right quantity. Therefore, under the Pulses Development Scheme Distribution of Breeder/Foundation Seeds to Certified seed producers is envisages.

Scheme No-9 :EXTENSION & FARMERS TRAINING:

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

The Government of India has recently approved the implementation of a Centrally Sponsored Scheme "Support to State Extension Programme for Extension Reforms" during Xth plan period. This Scheme is a major initiative towards revitalizing Agricultural extension in the States to make the extension system decentralized and demand

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driven. The Scheme shall be implemented through an autonomous District level institution to be established by the States in the form of Agriculture Technology Management Agency (ATMA). The resources required for the schemes shall be shared between Centre and State share in Schedule Caste/Tribe area in the ratio of

Scheme No-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. Under the scheme, Paddy, Maize & Oilseeds will be covered to all farmers including share croppers, tenants' farmers growing insurable crops on compulsory basis such as loanee farmers and on voluntary basis such as non-loanee farmers who opted for the scheme with premium. The following liabilities are to be borne by the Govt. such as premium subsidy for marginal and small farmers, administrative expenses and publicity, indemnity claims with a proposed outlay of Rs.1 Lakhs for State Matching share

Scheme No-11 : AGRIL. MACHINERIES & IMPLEMENTS:

In order to adopt large scale production and enhancing productivity, various programmes like land development, construction of potential area connectivity, procurement of quality seeds etc., have been taken up by the state Government. The most important items in the production programme is popularization and utilization of improved farm power and other specialized implements. Demonstration on efficient uses of machines, implements are envisages.

Scheme No. 12 : STATE SOIL SURVEY ORGANISATION :

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

Scheme No.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 jhumia families who are living below poverty line. The financing 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. However, an operational guidelines for WDPSCA have been developed which is effective from April 2009 vide F. No 21-2/2008-NRM.I, dt 1.1.2009. The following activities are proposed as per operational guidelines during the Annual Plan 2009-2010

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Scheme No-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 incentives the States to increase public investment in agriculture and allied sectors
2. To ensure the preparation of Agriculture Plans for the Districts and the States based on agro- climatic conditions, availability of technology and natural resources.
3. To achieve the goal of reducing the yield gaps in important crops through focused attention
4. To ensure that local needs/crops/priorities are better reflected in the agriculture plans of the states and
5. 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.

Scheme No. 15 : **NEW LAND USE POLICY (NLUP)** :

Government of Mizoram with the approval of Planning Commission has decided to launch a Comprehensive Project for inclusive development called New Land Use Policy(NLUP) termed as Flagship Project, NLUP, focused mainly amongst others, on a major overhaul of the economy through structural changes by weaning away farmers from destructive Jhum Practices to Sustainable Livelihood opportunities based on local resources, genius of the people and keeping in view regeneration of resources. Main objectives, amongst others, include :

1. Objectives :

- i) To aim at keeping 60% of Mizoram total land area under rain forest.
- ii) To wean away farmers from destructive Jhum practices and assist the workforce hitherto engaged in Jhuming to be employed in sustainable economic venture to create productive assets in each family.
- iii) To improve income for both urban and rural poor through sustainable farming, non farming, micro enterprises including promotion and modernization of small scale and cottage industries.

2. Characteristics of Programmaes :

In pursuance to aforesaid objectives, the project strategy will amongst other include the following characteristics: -

- a) Activities focused for settled cultivation e.g. land reclamation/development, terrace cultivation, etc for productive and sustainable land use activities.

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- b) Crops, animal's husbandry, fishery and other activities are carefully chosen taking into account the productive potential, acceptability of trades by farmers and accessibility to markets to ensure remunerative prices to farmers. The government should come forward to help farmers for marketing of their produces at remunerative price.
- c) Activities are eco-friendly, designed to regenerate resources, preserve/promote soil fertility and help in increasing vegetative cover and preserving rain forest.
- d) Increase income through development of sustainable farming system, micro Enterprise including promotion and modernization of small scale industries.
- e) Providing housing assistance to the extremely poor families.

3. Strategy:

The Project Strategy stressed at creating infrastructure facilities like Agri Link Road, water harvesting etc. as water is in scarcity during November to March.

The Project has also taken care of Capacity Building of the community involving the NGOs so that the farmers may organize themselves, involve in planning, execution, etc. and also get necessary training in their chosen trade/industry and activities.

The Project has also built- in provision for synergies and linkages with on-going Central Government Schemes for maximizing benefits to farmers.

4. Project Management:

The project will have a 4-tier management system for review and monitoring of the progress as would ensure proper implementation of the scheme as planned as below:

-

State Level

- i) **NLUP Apex Board :** There will be a high powered committee called NLUP APEX BOARD headed by Chief Minister with Council of Ministers, Commissioners/Secretaries of concerned Departments and experts/prominent citizens. This will be the policy making authorities having power to approve plans/programmes, allotment of funds and also overall supervision of the implementation of the programmes.
- ii) **NLUP Implementing Board :** Next to APEX BOARD, there will be NLUP IMPLEMENTING BOARD with Vice-Chairman of the NLUP APEX BOARD as the Chairman with the heads of department of concerned line Department, experts, prominent citizens and representative of prominent NGOs. The NLUP Implementing Board will earmark funds to line departments and ensure implementation of the schemes. NLUP Implementing Board with the help of Monitoring cell working under them will monitor progress at regular intervals, commission teams for physical review of the progress on the ground and take corrective measures on the basis of feed backs received from lower formations. The Marketing Cell in the Implementing Board will collect market data, intelligence and to liaise with reliable Marketing Agencies to ensure and facilitate Marketing of the produce.
- iii) **District Level Committee :** The third tier would be at the District Level where NLUP District Committee will be headed by the concerned Deputy Commissioner with District officers of the concerned line departments and progressive farmers/NGOs as members to supervise and monitor the project implementation, organize training and demonstration etc.

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iv) **Village Development Committee** : NLUP beneficiaries will constitute a Village Development Committee and the office bearers will be elected by the beneficiaries. Moreover local leading leaders and NGOs will be included in the said VDC. Such VDCs will be key implementing agencies at the grassroots level who will be involved in plan formulation, selection of beneficiaries and also in the monitoring of the progress of the work.

5. **Financial Management, Monitoring and Evaluation:** System of Monitoring, Financial Management/Evaluation will focus on transparency, efficiency, target realization and avoidance of leakage. The following amongst others, are the hall marks of the system: -

- a) Opening accounts in the name of beneficiaries and crediting the funds into their accounts on NREGS model
- b) Maintenance of Records and Accounts: VDC will main proper records & accounts etc. for inspection by audit & others.
- c) Social Audit and External Audit: An effective system of periodic Audit will be instituted and in addition the accounts of NLUP will be opened to external audit by agencies to be designated by Planning Commission.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

Sl. No.	Name of Scheme/ Project	Estimated cost	Commence-ment Year	Actual expdt. for 2008-2009	Cumulative expdt. as on 31.3.2009	Outlay for 2009-2010	Proposed outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
B	Administration							
1	Construction of DAO office building at Saiha	95.00	2005-2006	35.00	95.00	-	-	Completed (PWD Works)
2	Construction of DAO office building at Lawngtlai	75.39	2007-2008	20.00	30.00	10.00	20.00	Works transferred to PWD
Total		170.39		55.00	125.00	10.00	20.00	

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Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/ Project	Unit	Physical target	Commencement Year	Physical Target & Achievement					
					2008-2009		Cumulative achievement as on 31.3.2009	2009-2010		2010-2011
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
B	Administration									
1	Construction of DAO office building at Saiha	No	1	2005-2006	1	1	1	-	-	-
2	Construction of DAO Office building at Lawngtlai	No	1	2007-2008	1	-	-	1	-	1
Total			2		2	1	1	1	-	1

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SOIL & WATER CONSERVATION

Chapter I - Introduction

Part 1

Soil & Water Conservation activities with specific objective of Jhum Control as a 'Pilot Project' were introduced in the erstwhile Mizo District of Assam State under Forest Jhum Control Division of Assam Forest Department in 1954-1955. Main objectives are proper land use through Soil & Water Conservation measures like afforestation of barren and steep slopes, terracing on milder slopes for Cash crop plantation and land shaping for wet rice cultivation in the valley bottom lands.

Mizo District Soil Conservation division was established with Headquarters at Aizawl in 1.4.1959 which was subsequently bifurcated into Lunglei Soil Conservation Division with Headquarters at Lunglei on 20.8.1970. Since then, Lunglei Soil Conservation Division was further bifurcated into Chhimtuipui Soil Conservation Division with Headquarters at Lawngtlai on 6.8.1980.

On 18.10.1985, Soil Conservation Department was declared as a full fledged Department by the Govt. of Mizoram and since then the Department has been expanded to 5 (five) more S.C. Divisions now redesignated as Districts vize: Mamit, Kolasib, Champhai, Serchhip Districts and Hnahthial Division. The present Hnahthial S.C. Division is proposed to be shifted to Saiha as Saiha S.C. District office.

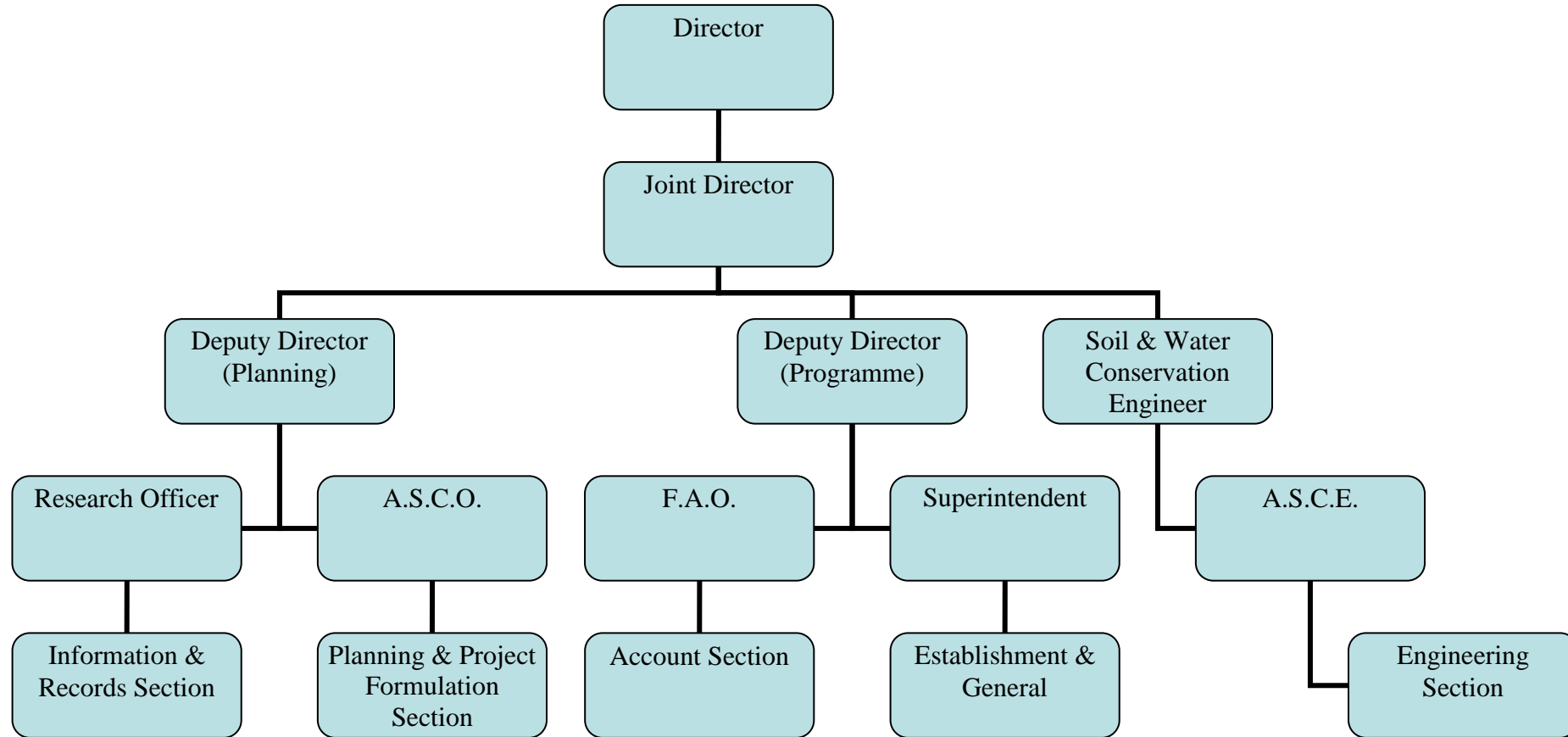
The functions and duties of the Department are defined as in the Govt. of Mizoram (allocation of Business) Rules, 1987 and the Govt. of Mizoram (Transaction of Business) Rules, 1987 as amended from time to time as :-

- (1) Soil Conservation;
- (2) Hillside terracing;
- (3) Plantations for Soil Conservation, including Coffee & Rubber;
- (4) Utilisation of terrace lands for other (Agricultural) purpose;
- (5) Contour bunding;
- (6) Soil Erosion Control Works;
- (7) Steam Bank Erosion Control;
- (8) Gully control Measures;
- (9) Silt Retention Dams/Water Harvesting;
- (10) Tea cultivation/Plantation

Broadly speaking, the main aims and objectives are to control and protect Soil & Water Conservation from all forms of erosion and degradation so as to enhance soil fertility and productivity for sustained production.

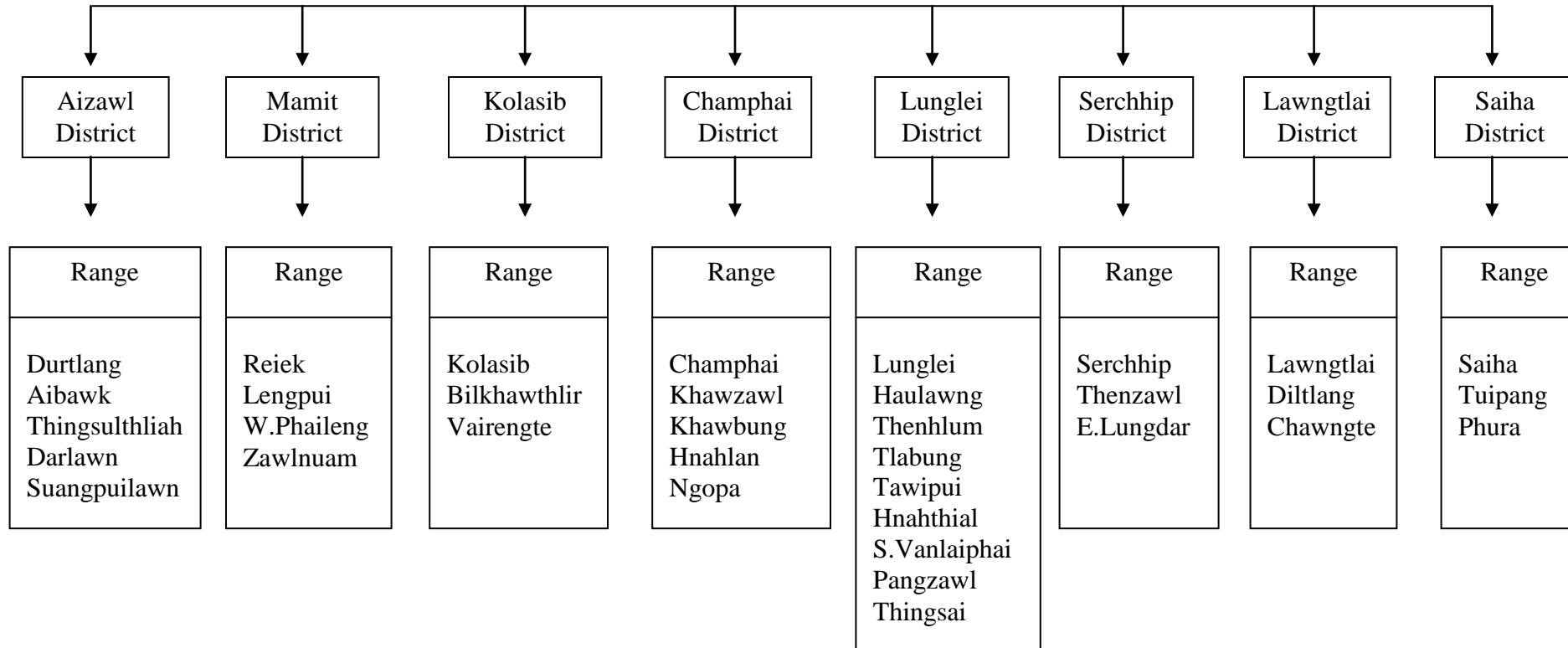
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Part 2: Organisational Chart



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District Offices



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Chapter II - Overview

Part-1

The Schemes operated under Plan Fund is of new schemes in nature year after year, works have been done in new locations depending on intensity of agri-based activities where Soil and Water Conservation measures are required on priority basis. Schemes implemented with purposes and benefits are :-

(1) ***Hillside terracing under Run-off Retarding Scheme*** : This breaks length of the slope, reduces erosive force of run-off water, retain top soil materials and water on the terrace. The purpose is to enhance soil of its fertility and productivity and improve soil moisture regime for sustainable production. These are widely required for any agri-based activity on sloping lands for sustained production.

(2) ***Water Harvesting Tanks/Ponds under Water Resources Conservation and Development Scheme*** :
The main purpose is to store as much rain water for life saving irrigation to orchards, vegetables and other cash crops. Due to fragmentation of land holdings and highly dissected terrain topography, provision of common irrigation facility as is done by Minor Irrigation Department is really difficult in the field. Therefore, Water harvesting for individual is more practical and logical in a vast area under Mizoram condition.

These are done either across the small rivers, natural depression in farmlands or at any convenient place in the farm where water is drawn from nearly perennial stream through pipe or channel. Availability of water in time is the most crucial input for sustainable farming today.

(3) ***Soil Conservation Engineering Works*** :
Under these, Silt Retention Dam/Check Dam, Ganionic Structures, Stream Bank Erosion Control Works etc. are done to prevent Gully erosion, Stream Bank scouring by strong current in WRC areas, and siltation of agriland. Silt Retention/Check Dams can suitably be done for catchment area treatment for drinking water supply and hydropower plant. Prevent of silting up reservoir and ground water recharging is a must for capital investment like hydel power and water supply scheme.

(4) ***Cash Crop Plantation under Cash Crop & Spices Development Scheme*** :
This scheme has two components – one for quality planting material production through Nurseries and another is distribution and plantation by farmers. These directly relate to production as well as soil conservation in the form of Agro-forestry. Cash crops taken for these are Coffee, Rubber, Large Cardamom and lately Broom grass. All these products are non-perishable and readily marketable. Coffee grows well in the state but due to site and aspect specificity large scale and cluster approach is difficult. Rubber can be grown successfully in the whole western belt. Large Cardamom requires sufficient moisture all round the year and hence, its successful plantation is highly limited unless under assured irrigation. Broom is a new initiative and a very promising one because of acclimatization to the State, grows every where – poor or rich soil, drought tolerant and fire hardy, short cycle of maturity etc. In addition to high economic value, it is suitable for roadside stabilization and wasteland reclamation purposes.

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River Valley Project/Flood Prone River (RVP/FPR) CSS :

This is a Centrally Sponsored Programme of Soil Conservation in the Catchments of River Valley Project and Flood Prone River (RVP & FPR) with main objectives as: -

- a) Prevention of land degradation by adoption of appropriate need based Soil & Water Conservation measures on Watershed approach in an integrated manner in the inter-State Catchments;
- b) Improvement of land capability and moisture regime in the watersheds;
- c) Promotion of land use to match land capability;
- d) Prevention of Soil erosion and Run-off from the watershed with a view to prevent pre-mature siltation of multipurpose reservoirs and also to reduce flood peaks and volumes of run-off.

Under this programme, 21 nos. of Projects have been implemented since 2000-01. Out of these, 7 nos. of Projects had been completed and 14 nos. are on going scheme. Water harvesting, Terracing, Check dam, Contour trenching, Approach road, Cash crop plantations like Banana, Rubber, Orange, Coffee etc. are the main works.

The scheme is funded under Macro-management mode of Ministry of Agriculture, Govt. of India.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost (11 th Plan Outlay)	Commence-ment year	Actual expenditure for 2008-2009	Cumulative expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed outlay for 2010-11	Remarks
A.	STATE PLAN							
1.	Direction/Administration/ Publicity & Advt.	697.00	2007-2008	145.25	260.55	125.24	131.40	
2.	Soil Conservation							
	a) Cash crops & Spices Development (Coffee/Rubber/L.Cardamom/ Nurseries	580.00	2007-2008	93.32	146.32	42.76	35.00	
	b) Water Harvesting/Ponds	340.00	“	30.00	50.00	40.00	40.00	
3.	Land Reclamation & Development							
	a) Rural Area Development	171.00	“	13.01	32.01	10.00	10.00	
	b) Terracing	480.00	“	24.00	49.00	36.00	39.60	
	c) S.C. Engineering Works (Check dams/Silt Retention dams, SBEC etc.)	90.00	“	10.00	20.00	10.00	10.00	

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	d) Watershed Survey & Management	30.00	“	3.99	22.44	5.00	5.00	
4.	Other Expenditures (Building/Approach Road/Input Supply/Risk Management)	190.00	“	38.29	90.54	31.00	29.00	
	GRAND TOTAL :	2578.00	“	387.86	670.86	300.00	300.00	
B.	CENTRAL SPONSORED SCHEME							
	a) On going Scheme							
1.	Langkaih RVP (2 Nos. of Projects)	196.11	2006-2007	91.91	176.113	19.997	-	
2.	Dhaleswari RVP/FPR (12 Nos. of projects)	1180.31	2007-2008	288.25	717.74	330.003	132.567	
3.	Estt. of District Complex at Mamit	68.61	2006-2007	34.36	114.41	-Nil-	- Nil-	Project completed
4.	Estt. of District Complex at Saiha	119.08	2007-2008	35.72	35.72	35.72	35.73	2 nd Instl. is under process
	b) Project approved but not yet released							
	Dhalesari RVP/FPR (10 Nos. of Projects)	769.245	2010-2011	-	-	-	256.00	¹ /3 of Project cost expected
C.	NLUP							
1.	Rubber	3750.00	2010-2011	-	-	-	171.50	
2.	Broom	6050.00	“	-	-	-	319.00	
3.	Coffee	550.00	“	-	-	-	81.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2008-2009		Cumulative achievement as on 31.3.2009	2009-2010		2010-11
					Target	Achievement		Target	Achievement	Target
A.	State Fund									
1.	Direction/ Administration / Publicity & Advertisement	-	L.S.	2007-2008	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
2.	Soil Conservation A. Cash Crops & Spices Dev.									
	a) Deptl. Demonstration Plantation (Coffee/Rubber/ Cardamom)	Ha	300	“	220	139	139	103	80	66
	b) Nurseries (Coffee/Rubber/ Cardamom distributed)	No (in lakh)	15.00	“	4.00	3.98	5.00	2.00	0.77	3.00
	B. Water Harvesting/Ponds	No	1700	“	150	150	300.00	200	206	200

PERFORMANCE BUDGET 2009-2010

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2008-2009		Cumulative achievement as on 31.3.2009	2009-2010		2010-11
					Target	Achievement		Target	Achievement	Target
3.	Land Reclamation & Development									
	a) Rural Area Development (Logwood bunding in Jhum land)	Ha	5700	“	333	310	943	200	100	100
	b) Terracing	Ha	4050	“	200	200	410	300	300	330
	c) S.C. Engineering Works	No	900	“	100	100	150	100	100	100
	d) Watershed Survey & Management	No	50	“	15	10	20	15	15	20
4.	Other Expenditure (Building/Approach Road/Input Supply/Risk Management)	No Km	50 20	“ “	20 3	10 5	30 6	30 5	20 3	20 5
B	Central Sponsored Scheme									
	a) On-going									
1.	Langkaih RVP (2 Projects)	Ha/ No	1590/475	2006-2007	730/250	730/250	1457/448	133/27	133/27	-
2.	Dhalewari RVP (12 Projects)	Ha/No	7584/1089	2007-2008	1700/250	1700/250	5175/775	1600/214	1800/214	809/100
3.	Project approach yet to be released	Ha/ No	6417/341	2010-2011	-	-	-	-	-	2100/110
C.	NLUP									
1.	Rubber	Ha	3000	2010-2011	-	-	-	-	-	500
2.	Broom	Ha	5500	“	-	-	-	-	-	1000
3.	Coffee	Ha	500	“	-	-	-	-	-	200

PERFORMANCE BUDGET 2009-2010
ANIMAL HUSBANDRY & VETERINARY

Chapter I - Introduction

Part-1

A. Animal Husbandry Development: Broadly there are seven branches under this Major Head as follows: -

1) Direction & Administration: At present, there are 17 nos. of Offices / Institutions having separate Drawing and Disbursing authorities viz. 8 District A.H. & Vety Officers, 2 Sub-Divisional A.H. & Vety Officers, 3 General Managers, 1 Assistant General Manager, 1 Principal, School of Vety Science, 1 Jt. Director Southern Zone, Lunglei and Director, A.H. & Vety Department, Aizawl. These institutions have to take up different activities in order to implement the different developmental continuous schemes.

2) Animal Breeding and Genetics Resources Development: In order to evolve suitable breeds/ strains/ types of Livestock and Poultry which are of economically viable and profitable to suit the different geo-atmospheric climates of the State of Mizoram. As such the Department maintains Livestock and Poultry farms at different eight Districts of the whole State. The unproductive and old aged breeding stocks of the Livestock farms required replacement and fresh breeding stocks required to be inducted to maintain the hard strength of respective farms and make appreciable achievements.

3) Feed & Fodder Development: As 70% to 80 % of the total expenditure in raising Livestock & Poultry Industry needs to be incurred on feeding of the animal, the Department has to arrange means for provision of compounded/concentrated feeds and improved/ high graded fodder grasses by procuring different Feed ingredients and cultivating Fodder grasses.

4) Veterinary Services and Animal Health: In order to prevent and combat the different dreadful and economically important diseases, Institutions like Veterinary Hospital/ Veterinary Dispensaries and Rural Animal Health Centers/ Sub-Centers are established at different places of the whole State. Moreover, for investigation of the prevailing diseases, Central Disease Diagnostic Laboratory and District Diagnostic Laboratory are established at different places , and for provision of medicines and vaccines, Central Medicines and Vaccines Depot and District Medicine and Vaccine Depot are maintained. In order to facilitate Professional Efficiency Development (PED), State Veterinary Council is established under the supervision of Veterinary Council of India.

5) Veterinary Extension, Research and Training: In order to impart technical knowledge in the field of Animal Husbandry & Veterinary Sciences at the private farmers level regular training has to be exercised, and to couple with the advancement of knowledge in the field of Animal Husbandry and Veterinary Sciences the Veterinary Graduate has to undergo further studies and training. The Paravets are required to be recruited to assist the Departmental activities. Extension work in respect of Departmental activities needs to be delivered to the doorstep of the farmers.

PERFORMANCE BUDGET 2009-2010

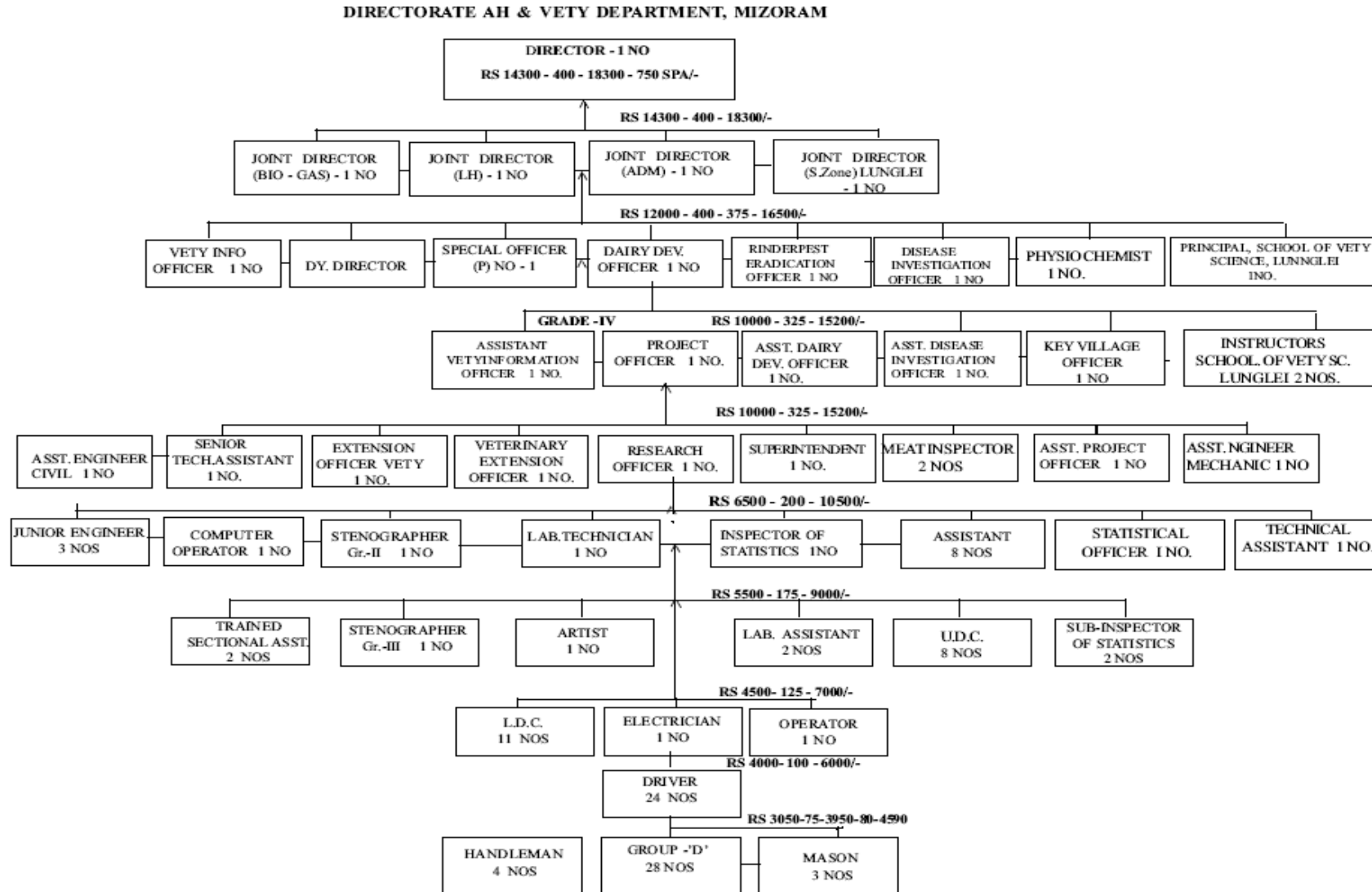
6) Administrative Investigation and Statistics: In order to propagate the different Departmental activities to the farmers the different information and data has to be collected and disseminated through different medias. Moreover, Livestock Census has to be conducted at every five years' interval, and Integrated Sample Survey, for estimation of Major Livestock Products has to be conducted four times (seasonal wise) every year which required to be approved by the Government of India.

7) Other activities: Under New and Renewable Energy Sources Development Programme of Government of India, the National Biogas Manure and Management Programme is undertaken by installing Biogas Plants. And in order to enforce the Animal Control Act 2000, restriction of Animal Movement is exercised in the State. A Modern Slaughter House with a capacity of processing 50 nos. of large and 100 nos. of small animals per day.

B. Dairy Development :In order to make available sufficient wholesome milk at affordable price to the public, population of high yielding dairy cattle needs to be increased which will indirectly generate employment for the poor farmers. The fresh milk so produced needs to be processed in the Dairy Plants in order to supply wholesome milk.

PERFORMANCE BUDGET 2009-2010

Part – 2: Organizational Chart



PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 1

A. Animal Husbandry Development:

1) Cattle Development: 6(six) nos. of Cattle Breeding Farms of 5 to 10 cows units are maintained departmentally for Demonstration and Production purposes at Saiha, Mampui, Lungpher (Lunglei), Champhai, Selesih and Kolasib, and 1(one) Calf Rearing Farm of 60 units at Selesih is maintained departmentally where different farm-borne calves and calves from private breeders are purchased and reared for further distribution to the private dairy farmers. 1 (one) no. of Regional Crossbred Cattle Breeding Farm established under NEC funding during 1982 and 1(one) no. of Murrah (Buffalo) Breeding Farm of 5 cows units as a State Pilot Project are maintained departmentally at Thenzawl and 1(one) no. of 60(sixty) units Mithun Farm is maintained under the funding of CSS “Conservation of threatening Breed (Mithun)” at Zawlnghak. In order to observe economic measures in rearing Breeding Bulls by the farmers and to disseminate super germ-plasm of Dairy Cattle in the state, Artificial Insemination in Dairy Cattle is in practiced successfully. There are 20 nos. of Artificial Insemination Centres at Lunglei ‘S’, Lunglei ‘N’, Champhai, Serchhip, Kolasib, Durtlang, Sihphir, Selesih, Kawnpui, Lungdai, Thingdawl, Bilkhawthlir, Hnahthial, Thingsulthliah, Bawngkawn, Aibawk, Mel-8, Tanhril, Saitual, Aizawl. In these Artificial Insemination Centres imported Frozen Semen straw of proven Bulls along with Liquid Nitrogen are provided regularly as per demand. The Department maintains 2 nos. of Liquid Nitrogen Plants (LN₂ Plant) at Lunglei and Tanhril.

2) Piggery Development: 8(eight) nos. of Piggery Farms of 5 to 200 sows units are maintained departmentally at Mampui, Lungpher(Lunglei), Thenzawl, Hnahthial, Champhai, Selesih, Kolasib and Mamit. The farms at Lungpher (Lunglei), Selesih, Thenzawl and Mamit are initially established under the funding of CSS/NEC. In these farms Crossbred Exotic breed of economically profitable and viable herds are maintained. The piglets produced from these farms are sold to the public at a reasonably lower cost. 1(one) no. of Zovawk Farm is maintained at Lungpher (Lunglei) under the funding of CSS “Conservation of threatening Breed (Zovawk)”. In order to avoid disadvantages of keeping /rearing of Breeding boar by the pig rearing farmers, the Department launched Artificial Insemination in Pig programme successfully since 10 years back. There are 4 nos. of Boar Semen Stations with full equipped Laboratory at Lungpher (Lunglei), Champhai, Kolasib and Selesih (Aizawl). The Liquid Semen produced in these stations are despatched to the different respective Artificial Insemination Centres/Veterinary Dispensary/Rural Animal Health Centres where the Boar Semens are transported and stored in a specifically designed container. Moreover, a scheme of other department (Social Welfare Department) grant-in-aid for Piggery farming under Article 275 (1) has to be implemented during the current year 2009-2010.

3) Poultry Development: 10(ten) nos. of Poultry Farms of 100-2500 birds units are maintained departmentally at Saiha, Mampui, Lunglei, Thenzawl, Serchhip, Champhai, Tanhril Selesih, Mamit and Thingdawl on demonstration purposes. Among these ten farms Saiha, Mampui, Lunglei, Serchhip, Selesih, Tanhril, Thingdawl, Mamit and Champhai are equipped with Hatchery cum Brooder facilities under the funding of CSS “Assistance to State Poultry Farms”. Unfortunately these farms could not produced chicks to meet the local demand due to shortage of electric power supply except at Serchhip, Lunglei, Tanhril and Selesih Farms. The chicks so produced are sold mostly at the age of one day old at a comparatively lower cost. In addition to the above Poultry Farms 1 (one) no. of Duck Farm at Thenzawl and 1 (one) no. of Turkey Farm at Selesih are maintained where the birds are sold to the public for further rearing.

PERFORMANCE BUDGET 2009-2010

4) Other Livestock Development: 1(one) no. of Goat Farm at Thenzawl and 1(one) no. of Rabbit Farm at Kolasib are maintained departmentally on demonstration purposes. The rabbits produced at Kolasib are sold to the public and sent to Biological product Centre, Guwahati for preparation of vaccines. The Goat Farm at Thenzawl is at initial and trial stage.

5) Feed & Fodder Development: 1(one) no. of Fodder Seed Production-cum-Demonstration Farm under the funding of NEC during 1985 is maintained at Thenzawl where sizeable quantity of improved and high graded Fodder Seeds are produced and distributed to the different deserving farmers. In this farm post-harvest technology is practiced where Silage and Hay are produced sufficiently and distributed to the private dairy farmers. In addition to the above farm Fodder Grasses are also cultivated at different Cattle Breeding Farms and Public land and land owned by NGO's are also developed at different places like S.Vanlaiphai, Serchhip, Durtlang, Lungdai, Mamit, Kolasib, Champhai etc.

Animal Feed Plant of 50 MT per day capacity under the funding of NLCPR is established at Ramrikawn, Tanhril during 2002 where locally produced raw materials like maize, soyabean and rice bran are collected and processed with other ingredients procured from outside the state. The ready mixed animal feeds like cattle feed, pig feed poultry feed etc. so produced are sold to the private farmers at a comparatively lower rate. The Department propose to dispose 2 nos. of Trucks (HMV) which were purchased by the Department during 1985 and 1986 respectively. Fund is earmarked to purchase 2 nos. of new Trucks (HMV) during the current financial year.

6) Veterinary Services and Animal Health: 5(five) nos.of Veterinary Hospital at Aizawl, Kolasib, Champhai, Lunglei and Saiha, 37 (thirty seven) nos. of Veterinary Dispensaries at Phura, Tuipang, Sangau, Bualpui, Lawngtlai, Haulawng, Hnahthial, S.Vanlaiphai, Lungsen, Tlabung, Ratu, Darlawn, Saitual, Thingsul, Durtlang, Sihphir, Lungdai, Kawnpui, Vairengte, Bairabi, Zawlnuam, Kawrthah, W.Phaileng, Serchhip, N.Vanlaiphai, Thenzawl, Chhingchhip, Thingsai, Ngopa, Khawzawl, Khuangleng, Khawbung, Vaphai, Ruantlang, Hnahlan, Mamit and Chawngte and 105 (one hundred and five) nos. of Rural Animal Health Centres at Tongkolong, Chappui, Chakhang, Chhualung, Zawngling, Serkawr, Vawmbuk, Borapansuri, Chawngte, Vaseitlang, Bungtlang 'S', Chhipphir, Buarpui, Thenhlum, Bunghmun, Phairangkai, Lungrang, Darnagawn, Mualthuam, Pangzawl, Laite, Darzo, Muallianpui, Thingfal, Tawipui 'N', Tawipui 'S', Zobawk, Theiriati, Setthlun, Lunglawn, Rahsi Veng, Bazar, Electric Veng, Zohnuai/Serkawn, Pukpui, Hauruang, Sertlangpui, Sailam, Sialsuk, Samlukhai, Hmuifang, Falkawn, Hlimen, Thingdawl M-8, Phullen, Sairang, Tanhril, Bungtlang, Keitum, E.Lungdar, Khawlailung, Lungpho, Chhiahtlang, Baktawng, Farkawn, Vanzau, Leisenzo, Khawnuam, Kelkang, Zote, Hmunhmeltha, Mimbung, N.E.Khawdungsei, Kawlkulh, Rabung, Bethlehem, Republic, Salem, Kulikawn, Armed Veng, Ramthar, Electric, Chanmari, Bawngkawn, Zemabawk, Vaivakawn, Luangmual, Lawipu, Ramhlun, E.Phaileng, Khawruhlian, Sesawng, Tlungvel, Vanbawng, Khawlian, Suangpuilawn, Bilkhawthlir, N.Hlimen, Saiphai, Bukpui, Nisapui, Hortoki, Kanhmun, Rengdil, Kawrte, Reiek, Khawrihnm, Kanghmun, S.Sabual, Marpara, Phuldungsei, Lallen, Tuipuibari, Rawpuichhip, Lengpui maintained by the Deaprtment. In these Institutions vaccination against different diseases are carried out regularly, and sick animals are treated in addition to castration and ovariectomy successfully.

Central Disease Diagnostic Laboratory Aizawl functions on its full swings where different blood samples were examined for different animal diseases including diseases of National Important, drug sensitivity test for different sick animals are done regularly and postmortem of dead animals were conducted as per demand. District level Disease Diagnostic Laboratory at Saiha, Lunglei, Champhai, Kolasib and Serchhip functioned regularly and smoothly where different suspected materials/samples were examined. It is envisage to purchase new Light Motor Vehicle (Ambulance) to replace the existing Light Motor Vehicle stationed at Vety Hospital, Aizawl.

PERFORMANCE BUDGET 2009-2010

7) Veterinary Extension, Research and Training: The Department established School of Veterinary Sciences and Animal Husbandry at Lungpher, Lunglei under State Normal Plan since 1994 where 25 nos. of eligible students were trained every year. The institution imparted preliminary knowledge on Animal Husbandry Sciences and Dairy Development to enable to function as a Veterinary Field Assistant. Extension Work at the District and Village level are carried out by conducting farmer's training programme at different level and propagating the technical know-how through print and electronic media. Moreover, stipend & Book Grants for 12 nos. of M.V.Sc., 62 nos. of BVSc students and 24 nos. of VFA trainees including Prorata Contribution for 1 no. of B.V.Sc. student are earmarked during the current financial year.

8) Administrative Investigation & Statistics: The different scheme-wise performance of the department are required to be investigated for further evaluation and display advertisement through different medias for constructive information to the farmers as well as to the State Government and Government of India. The Department prepared and issued a quarterly Magazine 'Ranvulh Puitu' and 6000 copies of the Magazine are circulated to the farmers and different educational institutions throughout the State regularly.

9) Other activities: For proper management of the faecal materials of the Livestock, Biogas Plants are installed to the different private farmers to generate energy (heat & light) and manure. Moreover, in order to check the unauthorized entry of animals from the neighboring countries and states. 8 (eight) Animal Check Gates are erected at Phura, Tlabung, Ruantlang, Vaphai, Bairabi, Vairengte, Zawlnuam and Thingsai. It is experienced that erection of Animal Check Gate at the vulnerable posts are very effective in order to control the prevalence of animal diseases. 1(one) no. of Modern Slaughter House under the funding of NEC is established at Aizawl during 2008. However, the Slaughter House could not function on its full swing due to non-released of fund for the component Rendering Plant and Lairage. At present arrangement for release of fund from NABARD and State plan is in the pipe line. Moreover, a new scheme for improvement of Meat Market within Aizawl City by installing one Meat Stall each at 10 identified localities such as 1) Bawngkawn, 2) Chaltlang Dawrkawn, 3) Chanmari, 4) New Market, 5) Dawrpui, 6) Zarkawt, 7) Khatla, 8) Thakthing, 9) Kulikawn and 10) Treasury Square under the name of Meat Marketing Network, Aizawl is earmarked to be taken up during the current financial year.

B. Dairy Development: At present, there are 4 (four) Dairy Plants at Aizawl, Lunglei, Kolasib and Champhai established under the funding of CSS.

- a) **Aizawl Dairy Plant:** The Dairy Plant is operated by Multi-Commodity Producer's Co-Operative Union Ltd. (MULCO). The State Department deputed to Veterinarians as Managing Director and Plant Manager. There are altogether 36(thirty six) nos. of Functional Dairy Co-Operative Societies, and out of the Plant capacity of 15 TLDP an average of 8000-9000 litres of milk handled per day. The Plant is solely managed by the Union.
- b) **Lunglei Dairy Plant:** The Plant is maintained directly by the State Department under the supervision of District Animal Husbandry and Veterinary Officer as Managing Director and Veterinary Surgeon, Vety Hospital Lunglei as plant Manager. It is regretted to state there is no any functional Dairy Co-Operative Society out of the 20 nos. of Dairy Co-Operative Societies formed initially. However, interested private Dairy Farmers formed temporary local body under the chairmanship of District A.H. & Vety. Officer, Lunglei. In spite of the total capacity of 5 TLPD an average of 700-900 liters of milk is handled per day.
- c) **Kolasib Dairy Plant:** The Dairy Plant is operated jointly by the State Department and Kolasib Milk Union Ltd. under the supervision of District Animal Husbandry & Veterinary Officer as Managing Director. There are 10(ten) functional Dairy Co-Operative Societies. Out of the total capacity of 5 TLPD an average of 500-600 litres of milk is operated per day.

PERFORMANCE BUDGET 2009-2010

d) **Champhai Dairy Plant:** The Dairy Plant is not yet in functional position due to minor technical problems. The Plant is managed jointly by the State Department and Champhai Milk Union Ltd. under the supervision of District Animal Husbandry & Veterinary Officer, Champhai as Managing Director. There are 23 nos. of organized Dairy Co-Operative Societies out of which 9 Dairy Co-Operative Societies are functional.

C. Capital Outlay on Animal Husbandry :

The Departmental residential and functional buildings at different places required reconstruction, which could not be accomplished in the past years due to limitation of funds. During this financial year the Department envisages to construct buildings as follows: -

- | | | |
|---|---|--------|
| 1. Sub-Divisional A.H. & Vety Officer's Office, Chawngte | - | 1 no. |
| 2. Sub-Divisional A.H. & Vety Officer's Quarter, Tlabung | - | 1 no. |
| 3. Vety Assistant Surgeon's Quarter - Lunglei, Darlawn and Hnahthial | - | 3 nos. |
| 4. Vety Dispensary Buildings- Kawrthah, Ratu and and S. Vanlaiphai | - | 3 nos. |
| 5. Renovation of State Vety Hospital, Saiha | - | 1 no. |
| 6. Rural Animal Health Center buildings - Salem Veng, Armed Veng, Vaivakawn, Leite and Bualpui (NG) | - | 5 nos. |

PERFORMANCE BUDGET 2009-2010

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement year	Actual expenditure for 2008-09	Cumulative expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
A.	<u>Animal Husbandry Development :</u>							
1	Direction & Administration	104.00	-	97.93	97.93	95.71	76.05	
2	Veterinary Services & Animal Health	151.20	-	140.53	140.53	239.40	151.67	
3	Cattle Development	43.00	-	42.95	42.95	35.13	38.45	
4	Poultry Development	42.00	-	41.92	41.92	18.67	19.58	
5	Piggery Development	53.00	-	48.73	48.73	36.53	38.28	
6	Other Livestock Development	5.00	-	4.88	4.88	1.89	1.94	
7	Feed & Fodder Development	111.00	-	110.41	110.41	125.04	64.89	
8	Vety Extension, Research & Training	68.00	-	72.83	72.83	50.87	51.63	
9	Administrative Investigation & Statistics	17.00	-	30.84	30.84	31.45	60.84	
10	Other Expenditure	57.80	-	77.50	77.50	50.31	46.67	
11	Dry Rendering Plant & Lairage (NABARD Loan)	-	-	-	-	-	250.00	
	TOTAL	652.00	-	668.52	668.52	685.00	800.00	
B.	<u>Dairy Development :</u>	50.00	-	48.85	48.85	50.00	50.00	
	TOTAL	50.00	-	48.85	48.85	50.00	50.00	
C.	Capital Outlay on 4403-Animal Husbandry	-	-	-	-	106.00	-	
D	<u>Other Department :</u>							
	Social Security and Welfare	-	-	-	-	84.46	-	Grant-in-Aid Piggery farming scheme under Article 275(1)
	GRAND TOTAL (A+B+C+D)	702.00		716.52	716.52	925.46	850.00	

PERFORMANCE BUDGET 2009-2010

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/ Project	Unit	Physical Target	Commencement year	Physical target & achievement					
					2008-2009		Cumulative achievement as on 31.3.2009	2009-2010		2010-2011
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Milk Production	'000' tonne	20	-	17	16.88	16.88	18	18	
2	Egg Production	Lakh Nos.	450	-	410	411	411	420	420	
3	Meat Production	'000' tonne	15	-	11.55	12.48	12.48	12	12	
4	Chick Production	Lakh Nos.	5	-	3	2.8	2.8	3.5	3.5	
5	A.I.Centres (Cattle)	Cum Nos.	50	-	50	20	20	50	20	
6	A.I.Performed (Cattle)	'000' Nos.	5	-	4	3	3	4	3.5	
7	Boar Semen Stations	Cum Nos.	6	-	6	4	4	6	4	
8	A.I.Performed (Pig)	'000' Nos.	5	-	3	3	3	4	4.5	
9	No.of Farm-borne Calves	Nos.	100	-	30	22	22	30	30	
10	No.of Farm-borne Piglets	Nos.	5000	-	2000	1489	1489	2000	1510	
11	Fodder Seed Production	Qtls.	10	-	5	3	3	5	3	
12	Vety Hospital	Nos.	7	-	7	5	5	7	5	
13	Vety Dispensaries	Nos.	40	-	40	37	37	40	37	
14	RAH Centres	Nos.	115	-	110	105	105	110	105	
15	Animal Check Posts	Nos.	10	-	10	8	8	10	8	

PERFORMANCE BUDGET 2009-2010

FISHERIES

Chapter II - Overview

Part 1:

1) Aim & Objectives:

The main aims and objectives of the Department are: —

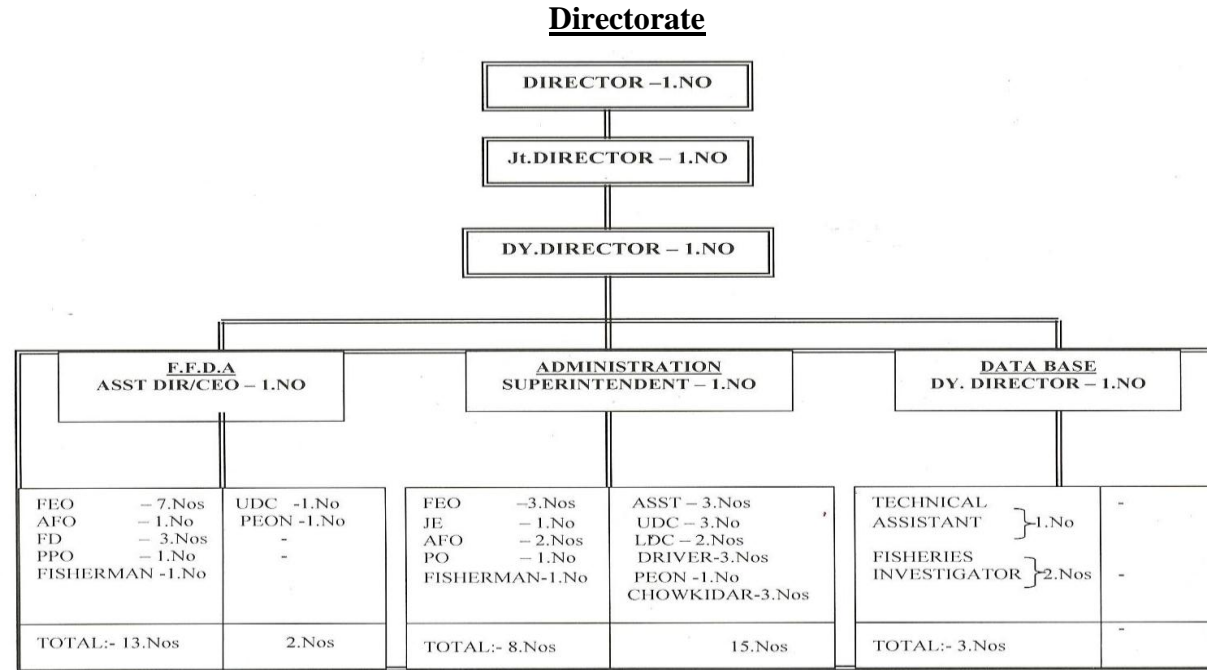
- To attain self-sufficiency to offer per capita consumption of 11 kg of table size fish.
- To attain self-sufficiency in respect of fish seed production to meet the State fish seed requirement.
- To offer permanent settlement to the jhum cultivators in order to do away with disastrous practised of shifting cultivation.
- To create organised marketing network in the State.
- Conservation control and management of capture fisheries in order to augment and obtain sustainable production from the natural resources like rivers/reservoirs, etc.
- Thereby to offer sustainable source of income to a sizeable rural poor and bring about economic upliftment of considerable numbers of families engaged in the sector.

2) Function of the Department:

- Fish Production.
- Management of Fish Seed Farm and production of quality fish seed.
- Control and protection of fish diseases.
- Extension and farmers training.
- Development of pond/tank by assistance to small and marginal fish farmers.
- Integrated viz — Paddy-cum-Fish, Pig-cum-Fish, Prawn Culture, Crab, Snail farming.
- Fisheries Research and Education.
- Marketing of fishes, preservation and processing of fish sale/trade of fishes from outside, etc.
- Conservation, control and management of riverine fisheries.
- Implementation of State Fishery Act, Regulation and Law, etc.

PERFORMANCE BUDGET 2009-2010

Part 2: Organisational Chart



District Office



PERFORMANCE BUDGET 2009-2010

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost	Commencement year	Actual expenditure for 2008-2009	Cumulative expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
1	Direction & Administration	Continuing Scheme from inception for Sl.1 and remaining scheme Sl.2-8 from 8th Five Year Plan. Since these are not in project form annual allocation is as on approved Annual Plan	Since inception	84.52	84.52	127.00	173.00	
2	Fish Seed Production-cum-Farming		From 8 th Five Year Plan	8.00	8.00	63.40	50.00	
3	Freshwater Aquaculture		From 8 th Five Year Plan	139.95	139.95	412.60	323.50	
4	Dev. of Riverine Fisheries (Reservoir/Rivers etc)		From 8 th Five Year Plan	1.00	1.00	1.90	9.00	
5	Coldwater Fisheries		From 8 th Five Year Plan	0.40	0.40	1.10	4.50	
6	Inland Fisheries Statistics (Database)		From 8 th Five Year Plan	0.10	0.10	1.00	1.00	
7	Marketing		From 8 th Five Year Plan	8.00	8.00	30.00	20.00	
8	Information, Extension & Training		From 8 th Five Year Plan	8.00	8.00	17.00	22.00	
					4.50 transferred to PWD not included in the total			
9	ACA (Commercial Integrated Farming)		2007-08 & 2008-09	199.78	199.78	-	-	
	TOTAL:-			449.75	449.75	654.00	600.00	

PERFORMANCE BUDGET 2009-2010

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment year	Physical target and achievement					
					2008-2009		Cumulative achievement as on 31.3.2009	2009-2010		2010-11
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	<u>DIRECTION & ADMINISTRATION:-</u>						84.52			
	1) Salary of existing staff	Nos		Since inception	19	19		11	11	13
	2) Wages of M/R	Nos			12	12		38	38	10
	3) Medical treatment	Nos			L/S	-		L/S	-	9
	4) T.E	Nos			L/S	-		L/S	-	9
	5) O.E	Nos			L/S	-		6 (nos of establish-ment Offices	6 Offices (viz:- Directorate, Aizawl, Lunglei, Saiha, Mamit & Kolasib)	5
	6) Rents	Nos			1	1		3	3 (Directorate, Kolasib, Mamit)	3 (Directorate, Kolasib, Mamit)
	7) Minor Works/Maintenance	Nos			L/S	L/S		L/S	L/S	L/S
	8) Other Charges				L/S	L/S		L/S	L/S	L/S
	9) Motor vehicle (Maintenance)				6	6		6	6	6
2	FISH SEED PRODUCTION-CUM-FARMING						8.00			
	1) Maintenance of Departmental Fish Seed Farms, wages cost of inputs etc/Minor works	Nos		From 8th Five Year Plan	3	3		4	4	4
	2) Production of fish seeds from Departmental farms	Lakhs			50	14.2		50	25	60

PERFORMANCE BUDGET 2009-2010

1	2	3	4	5	6	7	8	9	10	11
3	FRESHWATER ACUACULTURE:-									
	(A) State Matching share for FFDA (CSS) Programme						139.95			
	1) Construction of new pond	Ha		From 8th Five Year Plan	20	20		40	40 (anticipated)	100
	2) Renovation/reclamation of existing ponds	Ha			71	71		200	200 (anticipated)	600
	3) Cost of inputs	Ha			-	-		370	370 (anticipated)	1500
	4) Integrated Fish Farming	Ha			66.65	66.65		-	-	50
	5) Training of fish farmers	Nos			600	600		-	-	-
	(B) STATE PLAN SCHEME:-									
	1) Supply of fish seeds to the fish farmers at subsidised rate	Lakhs			120	200		150	229	200
	2) Supply of fish feed, nets etc to the fish farmers at subsidised rate	Nos/M T			L/S	75.70MT		50MT	136MT (25.90MT - MOC, 25MT - prawn feed, 75MT Con.feed and 463nos of nets	300
	3) National Scheme of Welfare of Fishermen (CSS) 50% state share towards subsidy for construction of fishermen houses	Nos of houses			112	-		107	-	110
4	DEVELOPMENT OF RIVERINE FISHERIES (PLAN):-						1.00			
	1) Riverine Fisheries and Awareness Programme	Zones		From 8 th Five Year Plan	1	-		1	GOI yet to release the fund	1
	2) Cages/Pens for fish culture	Nos			13	-		40		10
	3) Training of farmers	Nos			20	-		-		-

PERFORMANCE BUDGET 2009-2010

1	2	3	4	5	6	7	8	9	10	11
5	COLD WATER FISHERIES:-						0.40			
	1) Farming unit for Coldwater Fisheries	No			5	-		20	GOI yet to release the fund	20
	2) Running water fish culture unit	no			10	-		20		20
6	INLAND FISHERIES STATISTICS (DATABASE):-						0.10			
	Office expense for Database	Nos of unit			1	1		1	1	1
1	2	3	4	5	6	7	8	9	10	11
7	Development of Fisheries in Mizoram through expansion of water area etc. under one-time ACA (OT):-							199.78		
	a) Construction of new pond	Ha		2007-08 & 2008-09	35	35				
	b) Renovation/improvement of existing pond	Ha			100	100				
	c) Supply of 1st year input	Ha			135	135				
	d) Distribution of fingerlings and prawn PL to the farmers other than new pond and renovated pond	Ha			1300	850				
8	MARKETING:-							8.00		
	1) Maintenance of Ice Plant and Cold Storage, repairing/minor works etc	Nos		From 8th Five Year Plan	3 Ice Plant 2 Cold Storage	3 2			3 2	3 2
	2) Production of ice block	MT			150	180			240	300

PERFORMANCE BUDGET 2009-2010

1	2	3	4	5	6	7	8	9	10	11
9	<u>INFORMATION, EXTENSION & TRAINING:-</u>									
	<u>(A) Normal Plan Scheme:-</u>						8.00			
	1) Publication of extension material half yearly magazine etc	Nos		From 8th Five Year Plan	300	3000 copies of Lengngha Magazine, 500 copies of technical handbook		4000	4000	6000
	2) Training of fresh (BFSc course) in-service personnel)	Nos			15	9 - BFSc training, 4- in-service training		15	15	15
	3) Maintenance of existing demonstration farm	Nos			3	3		4	4	4
	<u>(B). CSS:-</u>									
	1) Training of fish farmers	No.of farmers			500	500		1000	1000	1000
	2) Organization of workshop/seminars, etc.	No.			2	2		L/S	L/S	L/S
	3) Publication of training/extension manual/handbook	No.of publica tion			12	12		4	4	2000
	4) Documentary	No.			3	3		-	-	L/S
	5) Awareness, etc.	No.			1	1st phase completed		1	Construction of Training Centre at Lengpui completed	1
	TOTAL:-							449.75		

PERFORMANCE BUDGET 2009-2010

COOPERATION

Chapter I - Introduction

Part 1

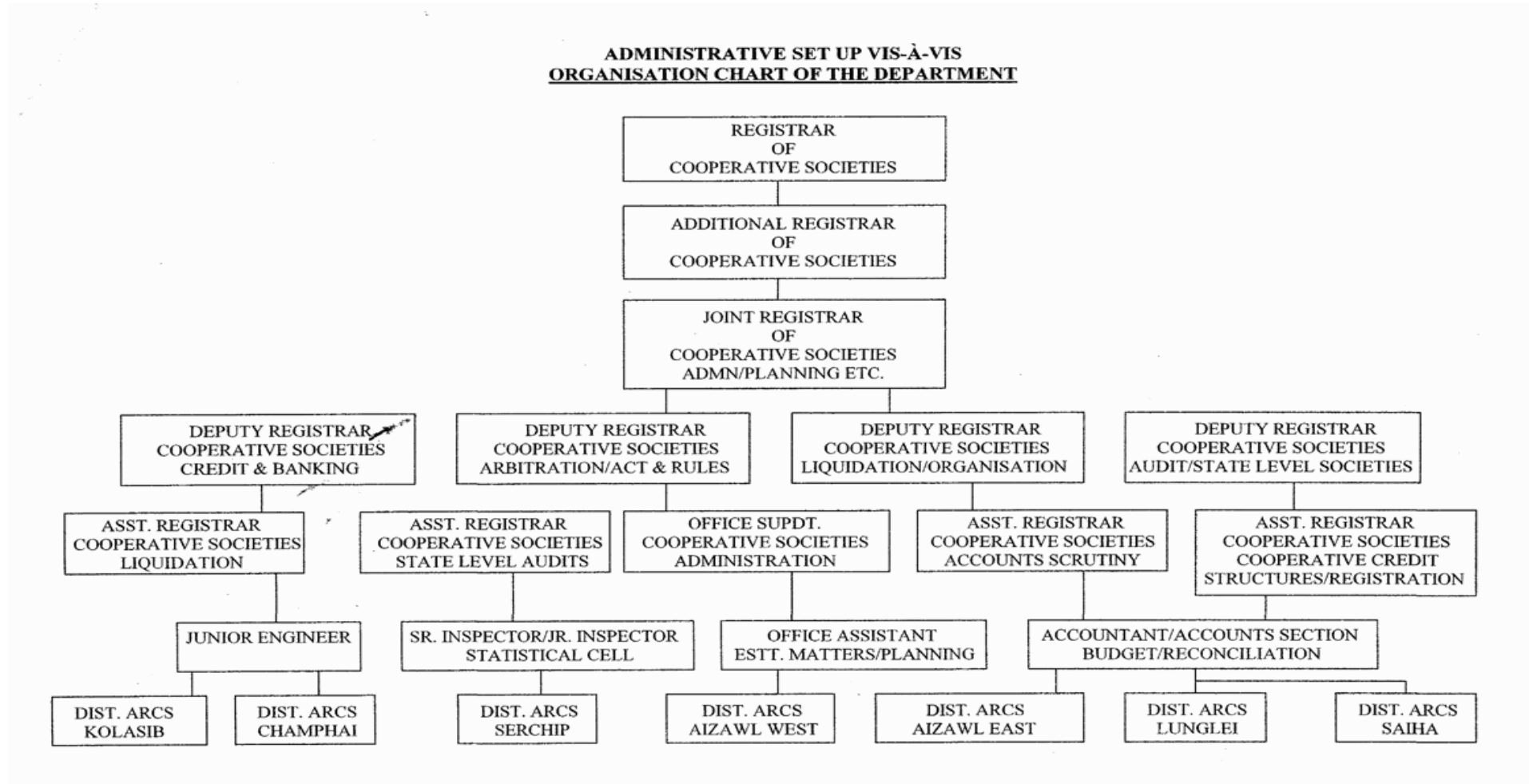
The main theme of Cooperative movement is a people movement with a focus to reduce socio-economic imbalances, poverty, exploitation of the weak by the powerful rich and also to re-invest their meagre family incomes especially of the rural poor in a profitable manner so as to attain their self sufficiency. In order to implement the above objectives, Cooperation Department has been looking after as many as 1367 Primary Cooperative Societies, 10 nos. State Level Cooperative Societies and one urban Primary Cooperative Bank.

The Plan strategy of the Cooperation Department is to strengthen and enhancing the progress of Cooperative movement within the state which broadly aimed at Socio-Economic Development of the people of Mizoram.

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

PERFORMANCE BUDGET 2009-2010

Part 2: Organizational Chart



PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 1

1. Renovation & extension of RCS office building at Babutlang.
2. Construction of ARCS office at Lunglei.
3. Construction of Type I, II, III quarter at Champhai.
4. Construction of Type I & II quarter 1 no. each at Chhiahtlang.
5. Repair of existing staff Quarters/buildings.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

								(Rs. in lakh)
Sl. No.	Name of Scheme/Project	Estimated cost	Commence-ment year	Actual Expenditure for 08-09	Cumulative Expenditure as on 31.3.09	Outlay for 2009-10	Proposed outlay for 2010-11	Remarks
1	2	3	4	5	6	7	8	9
1	Repair of RCS office building	-	2008-09	2.00	2.00	-	2.00	
2	Renovation & Extension of RCS office building	20.00	2009-10	-	-	20.00		
3	Construction of ARCS office, Lunglei	50.39	2009-10	-	-	50.39	-	
4	Construction of staff Quarters at Champhai	15.18	2009-10	-	-	15.18	-	
5	Construction of Staff Quarters at Chhiahtlang	8.33	2009-10	-	-	8.33	-	
6	Repair of existing Quarters/Buildings	6.10	2008-09	3.00	3.00	6.10	2.00	
	TOTAL	100.00		5.00	5.00	100.00	4.00	

PERFORMANCE BUDGET 2009-2010

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	2008-09		Cumulative achievement as on 31.3.2009	2009-10		2010-11
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Repair of RCS Office building	No	1	2008-09	1	100%	100%	-	-	LS
2	Renovation & Extension of RCS Office building	No	1	2009-10	-	-	-	1	Sanctioned being awated	-
3	Construction of ARCS Office, Lunglei	No	-	2009-10	-	-	-	1	Sanctioned being awated	-
4	Construction of Staff Quarter at Champhai	No	3	2009-10	-	-	-	3	Sanctioned being awated	-
5	Construction of Staff Quarter at Chhiahtlang	No	2	2009-10	-	-	-	2	Sanctioned being awated	-
6	Repair of existing Quarters etc.	No	LS	2010-11	-	-	-	-	-	LS

PERFORMANCE BUDGET 2009-2010

TRADE & COMMERCE

Chapter I - Introduction

Part 1:

Under the (Allocation of Business) Rules 1987, Government of Mizoram allocated certain functions to Trade & Commerce Department and with subsequent allocation of additional functions, the following thus are the functions of Trade & Commerce Department: -

- (a) Promotion and Regulation of Trade & Commerce.
- (b) Agricultural Marketing including Sericulture products.
- (c) Regulated Markets.
- (d) Establishment of Market yards and Trade Centers.
- (e) Border Trade.
- (f) Trading by Non-Tribals (Regulation) Act 1974 and Rules framed there under.
- (g) Inter State Trade.
- (h) (i) Market Regulation.
(ii) Market Rules (vide notification No.A 46011/2/97-GAD dt. 10.7.2000).
- (i) Fund channelising Agency under ASIDE Scheme.
- (j) Development of Border Trade under ASIDE Scheme.
- (k) State level Export Promotion Committee (SLEPC) for clearance of project under ASIDE Scheme.
- (l) Collection of tall Taxes on Indo-Myanmar Bridge over Tiau river.

Apart from the above allocated functions Trade & Commerce Department had also directly taken up the responsibility of implementing Centrally Sponsored Schemes and Project like: -

- (a) Market Research Information Network (MRIN) Scheme also called AGMARKNET Scheme of the Directorate of Marketing and Inspection, Ministry of Agriculture.
- (b) Technology Mission for Integrated development of Horticulture in North East India and comprising Mini Mission III (MM III) components, National Horticulture Board (NHB).
- (c) Gramin Bhandaram Yojana (Rural Godown Scheme) of Department of Agriculture, GOI.
- (d) Macro – Management Scheme, Ministry of Agriculture and Cooperation, Government of India.

PERFORMANCE BUDGET 2009-2010

Trade & Commerce Department has also been notified as Nodal Department for implementation of Competition Commission Act 2002, vide No. D. 24015/21/2005 – TC dt. 20/7/2005.

Trade & Commerce which was created with a view to improving the economic condition of the state has been performing well despite financial constraints and limited supporting staff.

1. (a) **Developments in Border Trade**

As of now adequate infrastructure for Border Trade is being put in place on Indo-Myanmar and on Indo-Bangladesh sectors. Construction of Composite Land Customs Station (LCS) Building has been completed at Zokhawthar for Rs. 422.08 lakhs. Additional amount of Rs. 550.62 lakhs has been spent for developing other requisite infrastructure, including construction of residential accommodations during 2007-2009. The Composite Land Customs Station building is now ready for commissioning. However, the line Departments like Postal, Immigration, BSNL, SBI and Customs in process of completing their assigned tasks on site.

(b) **Construction of Rih-Tiddim and Rih-Falam Roads**

India's relations with Myanmar are rooted in history and culture as both countries were administered as one unit by the British between 1886 to 1934. Even after these two countries attained their respective independence in August 1947 and January 1948, the traditional friendship and amity which was a historical legacy, was even more strengthened with the signing of the Treaty of Friendship in 1951.

Despite due to political divide, there are ethnically and culturally similar people inhabiting both sides of the 404 km long international border between Mizoram (India) and Myanmar, and hence, there has been constant cross-border movements and the traditional trade has still been carried on. The Government of India and Myanmar, in their endeavour to formalize/regularize this traditional and informal trade, has signed an agreement called the "Border Trade Agreement, 1994" for formal establishment of border trade, and identified two border trade points.

Even though required export/import infrastructure is being put in place, the weak connecting link on Myanmar side of the border is a major hindrance for increasing trade volume. Therefore, a project for improvement of Rih-Kalemmyo road via Tiddim and Falam was proposed. Subsequently, the Border Roads Organisation took up the task of surveying and preparation of Detailed Project Report (DPR) for roads between Rih-Tiddim and Rih-Falam.

As per the DPR submitted by the BRO to the Ministry of External Affairs vide their letter No. 21441/DGBR/SWK/Rih-Tid/04/TP EAST dt. 22.9.2006, the total cost for construction of these roads as per National Highway Single Lane (NHSL) specification is Rs.711.47 crores.

It has been learnt from the Ministry of External Affairs, Government of India that the project is under active consideration by both countries, and that Myanmar Government has conveyed its willingness to construct double-lane roads with the same amount of fund if it were assigned the task for construction of these roads.

PERFORMANCE BUDGET 2009-2010

(c) **Expedite establishment of LCS at Kawrpuichhuah**

During British rule, Southern Mizoram used to be administered as a part of Bengal, and Tlabung (Demagiri) used to be a flourishing river port as men and materials could easily be transported through Khawthlangtuipui (Karnaphulli) upto Chittagong port. Even after the partition of India in 1947, people of this area, out of compulsion had to continue exporting local produce and importing finished products from Bangladesh as this was required for their sustenance. Realising the economic importance of Tlabung, the Government of India through its Notification issued vide No. 63/94 - CUS (NT) dt. 21.11.94 notified Tlabung as a Land Customs Station (LCS) and Khawthlangtuipui river as the authorised export/import route.

Because of technical advantages and scope for future expansion, a Border Trade Centre was proposed to be established at Kawrpuichhuah, some 7 kms down stream from Tlabung. Land measuring 224.99 bighas (3,01,333 sqm) was acquired at Kawrpuichhuah, close to the international border, and opposite to Thegamukh of Bangladesh.

Rs. 113.53 crores was sanctioned for construction of certain infrastructural facilities, but this amount was largely kept unspent for fear that this would contravene with the larger programme taken up by the Ministry of Home Affairs for development of an Integrated Check Point (ICP). Presently, an approach road through land is being constructed at a cost of Rs. 1416 lakhs for which fund was received from the North Eastern Council (NEC).

The major hindrance in the early establishment of a Border Trade Centre/Land Customs Station at Kawrpuichhuah is lack of reciprocal action from Bangladesh Government. The Government of India, fully realizing the importance of opening Kawrpuichhuah - Thegamukh route for trade with Bangladesh, have put a lot of emphasis on it at various bilateral fora. However, Bangladesh has continued to show its reluctance, citing various reasons problems of trade imbalance, geographic isolation and remoteness of Thegamukh for opening its counterpart Land Customs Station.

Taking the advantage of the changed political scenario in Bangladesh and the present state of India-Bangladesh relations, it would be an appropriate time to harness on this friendly relations in convincing the Government of Bangladesh to consider opening a counterpart LCS on its side, for larger economic interest and growth of trade and commerce in both countries.

On Indo-Bangladesh sector, a Trade Facilitation Centre is being constructed at Tlabung for Rs. 310.00 lakhs. Construction of approach road to Kawrpuichhuah Border Trade Centre, taken up at a cost of Rs. 1416 lakhs is also under way. The Government of Mizoram has also been exploring all possible angles in approaching Bangladesh to open its counterpart Land Customs Station (LCS) opposite to Kawrpuichhuah so that traditional trade link over river Khawthlangtuipui could be restored.

2. **Agriculture Marketing**

The Mizoram State Agriculture Produce Marketing (Development & Regulation) Act, 2008, which was prepared in line with the all India model act has been enacted by the Mizoram Legislative Assembly. This Act, designed to support and develop agricultural marketing will invariably become an important instrument for overall development of the State's economy as our economic strength lies in the success of agriculture.

PERFORMANCE BUDGET 2009-2010

Trade & Commerce Department has undertaken construction of market infrastructure including minor repair and renovation of existing infrastructure facilities. Since, Technology Mission for the construction of market infrastructure facilities has been came up in the state of Mizoram, MAMCO Ltd. & Corporation under supervision of Trade & Commerce Department has successfully executed construction of 10 (ten) Wholesale Market and 87 (eighty seven) Rural Primary Market.

3. **Revenue Generation**

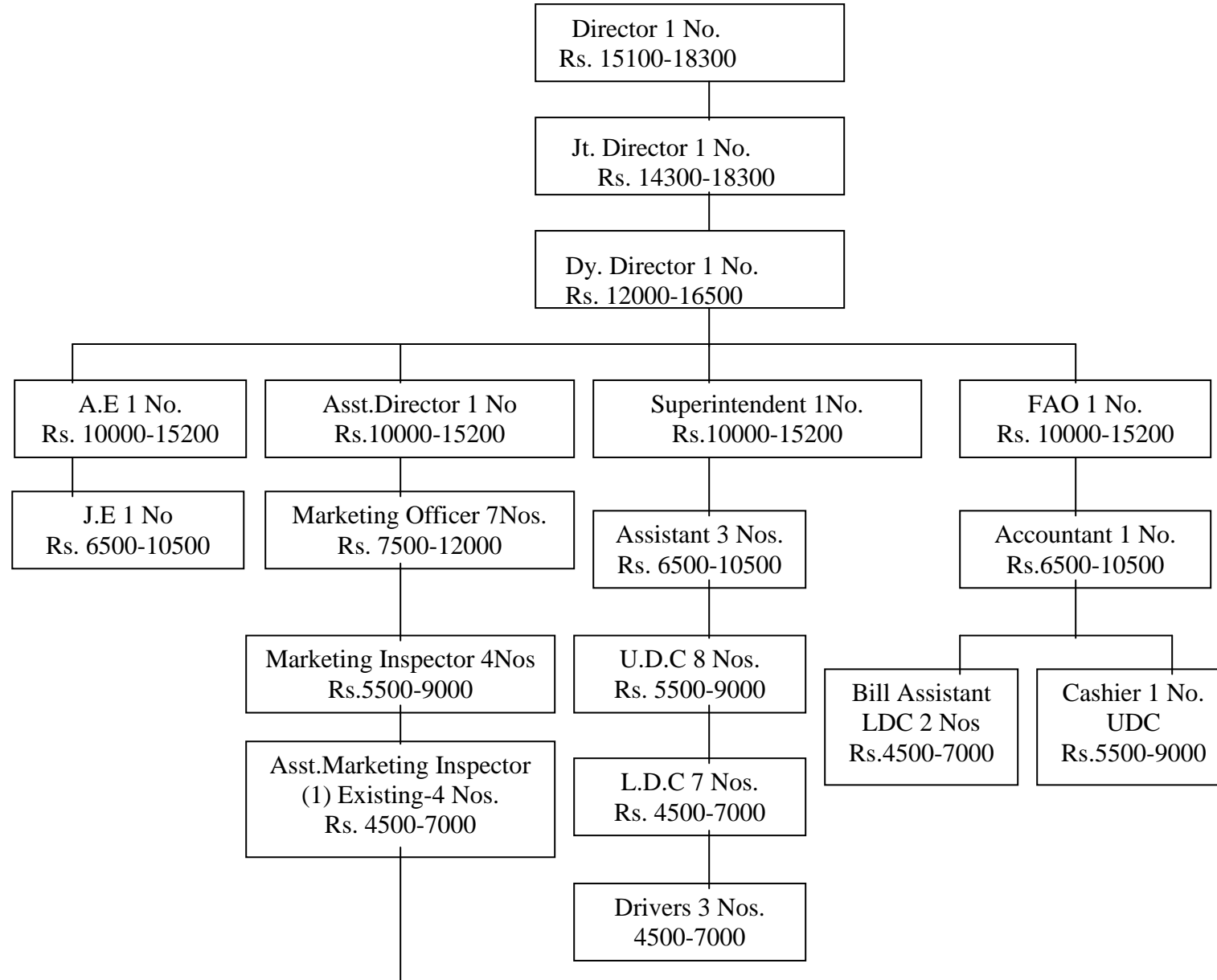
Trade & Commerce Department is one of the Revenue Generating Department's of the State Government. The revenue generated from various sources during the current year is Rs. 87,37,415.00 (eighty seven lakh thirty seven thousand four hundred and fifteen) only and the same is contributed to the state exchequer. These revenues are collected from nominal stall rental charges, market fees & permit fees from various markets and checkgates.

4. **Market Administration**

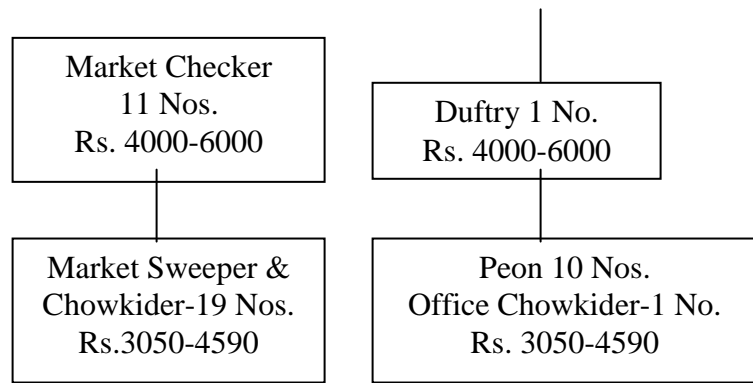
There are currently 174 markets across the State which are directly or indirectly managed by this Department. These markets are of great importance as they provide livelihood to thousands of families, apart from their serving as the only available infrastructure for marketing and sale of the agri-horticultural produces.

PERFORMANCE BUDGET 2009-2010

Part 2: Organisational Chart (as on 31st March 2009)



PERFORMANCE BUDGET 2009-2010



Chapter II - Overview

Part 1:

- 1) **Salary** :- A sum of Rs. 26.00 lakhs is proposed for Salary of officers and staff under Plan fund. An increase of Rs. 5.00 lakhs has been proposed over that of previous year as a result of enhanced pay and provision for salary of officers and staff of newly created posts.
- 2) **Wages** :- Rs. 20.00 lakhs has been proposed for payment of wages to 45 (fourty five) number of Muster Roll Workers.
- 3) **Medical Treatment** :- A provision of Rs. 5.00 lakhs only is proposed for allocation under Medical Treatment. This amount is to be utilized for undergoing Medical Treatment of Officers and Staff including their dependents.
- 4) **Travelling Expenses** :- The nature of duties of officers and staff of this Department require extensive travelling within and outside the State/Country. Therefore, Rs. 3.00 lakhs is proposed for Travelling Expenses.
- 5) **Office Expenses** :- Rs. 21.50 lakhs is proposed for office expenses to meet the requirements of fixtures, stationery items and other consumables for the Directorate, District Offices, Market Offices and for Zokhawthar Land Customs Station (LCS).
- 6) **Minor Works** :- Presently there are 162 markets under Trade & Commerce Department which are located in various parts of the State. With completion of on going construction of markets taken up by Local Administration Department (LAD) and MAMCO Ltd., the number will increase further when on going construction were completed and handed over to this Department for administration and management. For maintenance of existing market infrastructures and to provide such facilities which are not catered to by the project, such as garbage bins, electrification etc, has to be provided by this Department. Also, new market infrastructures in the form of Village markets and road-side markets have to be provided in critical locations. Rs. 129.00 lakhs is proposed for undertaking such activities.

PERFORMANCE BUDGET 2009-2010

- 7) **Motor Vehicles** :- Rs. 6.00 lakhs is proposed to meet expenditure for maintenance and repair of the two departmental trucks (TATA 407 and TATA 1613 models). An increase in plan allocation has been approved due to wear and tear with age of vehicles.
- 8) **Other Charges** :- Rs. 35.00 lakhs is proposed for disposal of market garbages of selected markets and to meet fund requirement for various activities connected with administration and management of markets. Subject to Government approval and in anticipation of increased fund allocation, the Department has a proposed to purchase 3 (three) nos. of new motor cycles for Field/Inspecting Officers whose nature of duty require constant mobility.

Administration :

The functions of administration and management of markets, Inter-State trade and Border Trade which is allocated to this Department require setting up of offices at important locations are critically required for effective and efficient discharge of assigned duties. Even this being the case, only two District Offices are opened at Champhai and Lunglei. A third District Office will be opened at Kolasib for which an Office building has already been constructed. The Composite Land Customs Station Building at Zokhawthar has also been transferred to this Department. As a Department promoting border trade, administration of this centre is also to be taken up. A sum of Rs. 6.50 lakhs is proposed for allocation to meet the requirement for administration connected with the District Offices Zokhawthar Land Customs Station and for advertisements.

GRADING AND QUALITY CONTROL:

1) **Grading and Standardization** :

The marketability of agricultural products largely depends on the physical appearance of the products. Uniformity in size and appearance add to the attractiveness and hence can fetch better price. The importance of grading and standardization, be it at farm gate level, wholesale or retail sales can be summarised as follows :-

- a) Protection of the interest of the sellers and buyers by introducing some quality in grade and standards.
- b) Facilitation of quoting the quality of the products with uniform grades and standards between distant places.
- c) To give better chance for those who produce better quality and for those who can produce more in future.

The benefits of standardisation and Grading are as follows: -

- a) It facilitates uniformity in fixation of prices of the commodities.
- b) It facilitates collection of the same quality of products.
- c) It facilitates management of stocking or storage facilities.
- d) It facilitates arrangement of fund for procurements and it makes the dealers more reliable.
- e) The intended sellers and interested purchasers can contact each other from distant places through letters, wireless, telegraphs, telephone or Fax.

Therefore, to up grade the existing State Grading Laboratories (SGLs) and for procurement of standard weight and measure instruments and for educating farmers and traders regarding the need and benefit of grading and standardization, a sum of Rs. 0.50 lakh only is proposed for allocation.

PERFORMANCE BUDGET 2009-2010

2) **Quality Control :**

The need of Quality control has no deep root in the mind of producers in Mizoram. For this reason, the Agricultural Produces in Mizoram are regarded as inferior in quality. As such the producer cannot fetch better prices from their produces due to lack of Quality Control. Some of the producers may think Quality Control is meant for the consumers only, but this is not so. Quality Control is also beneficial both to the producers and consumers. Thus it is necessary to educate and motivate the producers in respect of Quality Control.

INVESTMENT IN PUBLIC SECTOR & OTHER UNDERTAKINGS
(MAMCO Ltd.) :

The Mizoram Agricultural Marketing Corporation Ltd. (MAMCO), a Public Sector Undertaking (PSU) under Trade & Commerce Department came to be established on 26th February, 1993. This Corporation has been functioning effectively in the interest of small and marginal farmers of the State. For the day to day functioning of this Corporation, Rs. 27.00 lakhs is proposed to be allocated during 2009 - 2010 as Share Capital.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

SI. No.	Name of Scheme Project	Estimated Cost	Commence-ment Year	Actual Expenditure for 2008-09	Cumulative Expenditure as on 31.3.09	Outlay for 2009-2010	Proposed outlay for 2010-11	Remarks
1	2	3	4	5	6	7	8	9
1	Salary	26.00	2009-10	19.55	19.55	26.00	26.00	
2	Wages	20.00	-do-	18.07	18.07	20.00	20.00	
3	Medical Treatment	5.00	-do-	5.00	5.00	5.00	5.00	
4	TA/DA	3.00	-do-	0.79	0.79	3.00	3.00	
5	O.E	28.50	-do-	34.40	34.40	28.50	28.50	
6	Advertisement	0.50	-do-	0.50	0.50	0.50	0.50	
7	Investment/Loan	27.00	-do-	52.00	52.00	27.00	27.00	
8	Minor Works	129.00	-do-	56.00	56.00	129.00	74.00	
9	Other Charges	35.00	-do-	31.69	31.69	35.00	90.00	
10	Motor Vehicles	6.00	-do-	4.00	4.00	6.00	6.00	
	TOTAL :	280.00		222.00	222.00	280.00	280.00	

PERFORMANCE BUDGET 2009-2010

Part 3 – Review of Performance & Future Projections

SI. No.	Name of Scheme Project	Unit	Physical Target	Physical Target & Achievement						
				Commence-ment year	2008-2009		Cumulative achievement as on 31.3.2009	2009-2010		2010-2011
					Target	Achieve-ment		Target	Achieve-ment	
1	2	3	4	5	6	7	8	9	10	11
1	Salary	No	24	2007-08	10	10	10	13	14	14
2	Wages	No	45	-do-	34	34	34	45	45	45
3	Medical Treatment	Ls	Ls	2009-10	Ls	Ls	Ls	Ls	Ls	Ls
4	TA/DA	Ls	Ls	-do-	Ls	Ls	Ls	Ls	Ls	Ls
5	O.E.	Ls	Ls	-do-	Ls	Ls	Ls	Ls	Ls	Ls
6	Advertisement	Ls	Ls	-do-	Ls	Ls	Ls	Ls	Ls	Ls
7	Investment / Loan	No	1	-do-	1	1	1	1	1	1
8	Minor Works	No	125	2007-08	25	25	50	25	25	25
9	Other Charges	Ls	Ls	2009-10	Ls	Ls	Ls	Ls	Ls	Ls
10	Motor Vehicles	No	8	2009-10	2	2	2	2	2	2

PERFORMANCE BUDGET 2009-2010

RURAL DEVELOPMENT

Chapter I - Introduction

Part 1:

Rural Development basically aims to improve the socio-economic condition of the rural community. The main objectives of rural development programmes are to uplift the people living below the poverty line by providing self employment through income generating activities, to provide wage employment to rural persons and also to create permanent assets for strengthening the rural economy. These programmes are meant for poverty alleviation, reduction of unemployment and to give additional employment to people living in rural areas.

In Mizoram, all rural development schemes and other poverty alleviation programmes are implemented through the network of 26 Rural Development Blocks and District Rural Development Agencies in every district. The development activities are restricted to the most essential and pressing needs of the rural people that can be implemented through public participation.

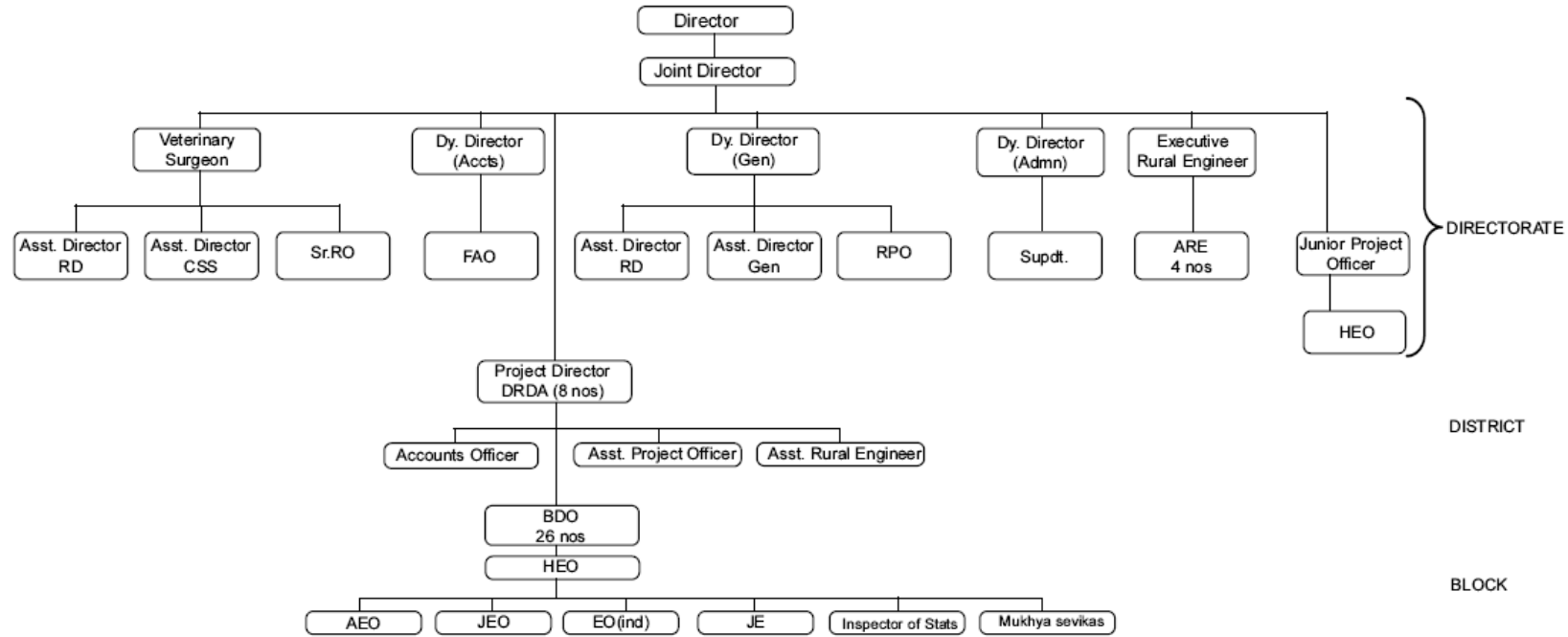
The head of the Administrative Department i.e. the Secretariat is the Secretary to the Government of Mizoram, Rural Development Department. State Level Monitoring Cell and Internal Audit Cell (SLMC&IAC) is part and parcel of the Secretariat engaged in monitoring of works under Rural Development Department.

The Directorate is headed by a Director who executes functions as the apex line department at the State level. At the districts, there are the District Rural Development Agencies (DRDAs) whose governing board is chaired by the Deputy Commissioner and has a full-time Project Director. At the Block level, there is Block Development Officer.

State Institute of Rural Development (SIRD) has been established at Kolasib to impart training in the field of rural development to Rural Development Department's functionaries at State, Districts, Block and Village levels.

PERFORMANCE BUDGET 2009-2010

Part 2: Organisational Chart



PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 1:

National Rural Employment Guarantee Scheme (NREGS)

Objective: The basic objective of National Rural Employment Guarantee Act (NREGA) is to enhance livelihood security in rural areas by providing at least 100 days of guaranteed wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work. This work guarantee can also serve other objectives; generating productive assets, protecting the environment, empowering rural women, reducing rural urban migration and fostering social equity, among others.

The funding pattern of NREGS is shared by the Central and State Government in the ratio of 90:10. The entire cost of wages for unskilled manual workers is paid by the Central Government.

The National Rural Employment Guarantee Scheme was first introduced in Mizoram in the 2 (two) districts of Lawngtlai and Saiha and another 2 (two) districts of Lunglei and Champhai was covered by this scheme during the year 2006-07. The Scheme now covers the whole 8 (eight) districts of Mizoram.

Rural Housing - Indira Awaas Yojana (IAY)

The objective of IAY is primarily to help construction/upgradation of dwelling unit of Scheduled Castes/Tribes and other BPL rural households by providing them a lump sum assistance. The IAY is Centrally Sponsored Scheme funded in a cost sharing basis between the Govt. of India and the State Govt. in the ratio of 90:10. The amount of assistance provided per dwelling unit for new construction is Rs 35,000/- in plain areas and Rs 38,500/- in hilly/difficult areas and for upgradation, the assistance is Rs 15,000/- per unit.

Rural Housing

The Government of Mizoram re-introduce distribution of roof (G.C.I Sheet) to the rural poor. Rs.400.00 lakhs was approved for providing roof to a minimum of 2500 families in rural areas during 2009 – 2010 out of which no expenditure has been incurred so far.

Swarnjayanti Gram Swarozjar Yojana (SGSY)

Objective

The objective of SGSY is to bring the assisted poor families (swarozgaris) above the poverty line by ensuring appreciable increase in incomes over a period of time. This objective is to be achieved by inter-alia organizing the rural poor into Self Help Groups (SHGs) through a process of social mobilization, their training and capacity building and provision of income-generating assets through a mix of bank credit and government subsidy.

PERFORMANCE BUDGET 2009-2010

Target Group

Families Below the Poverty Line (BPL) in rural areas constitute the target group of the SGSY. Within the target group, special safeguards have been provided to vulnerable sections, by way of reserving 50% benefits for SCs/STs, 40% for women and 3% for disabled persons.

Integrated Wasteland Development Project (IWDP)

Objectives

The IWDP is aimed at an integrated development of wasteland/degraded lands based on village/micro watershed plans. These plans are prepared by the Watershed Associations/Watershed Committees and Gram Panchayats/Village Councils (under Hariyali Guidelines) with the technical guidance of the Watershed Development Teams of the Project Implementation Agencies (PIA's) after taking into consideration the land capability, site condition and local needs of the people. The programme aims at fulfilment of the following objectives: -

- Developing wastelands/degraded lands on watershed basis, keeping in view the capability of land, site conditions and local needs;
- Promoting the overall economic development and improving the socio-economic condition of the resource poor and disadvantaged sections inhabiting the programme areas;
- Restoring ecological balance by harnessing, conserving and developing natural resources i.e. land, water, vegetative cover;
- Encouraging village community for: -
 - a) Sustained community action for the operation and maintenance of assets created and further development of potential of the natural resources in the watershed.
 - b) Simple, easy and affordable technological solutions and institutional arrangements that make use of, and build upon, local technical knowledge and available materials.
- Employment generation, poverty alleviation, community empowerment and development of human and other economic resources of the village.

Status of IWDP

At present, there are a total of 52 projects under IWDP being implemented through out Mizoram, out of which 17 projects are under Revised Guidelines 2001 and 27 projects are under Hariyali Guidelines. Physical and financial achievement for the last 4 years may be mentioned as follows: -

Social Education

Under this Scheme, construction of Community Halls, NGOs' buildings, village libraries, information centres and playgrounds are mainly undertaken. There are more than 700 villages in Mizoram out of which 110 villages are proposed to be covered in the coming year.

Border Area Development Programme (BADP)

The main objective of the BADP is to meet the special developmental needs of the people living in remote and inaccessible areas situated near the international border and to bridge the gap 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

PERFORMANCE BUDGET 2009-2010

border areas with all the essential infrastructure through convergence of schemes and participatory approach. This programme will be implemented in villages situated in International border viz. Indo–Bangladesh border and Indo–Myanmar border.

Backward Region Grant Fund (BRGF)

The Backward Regions Grant Fund (BRGF) is designed to redress regional imbalances in development. The fund aims to supplement and converge existing developmental inflows into identified districts. In Mizoram there are two BRGF Districts, Lawngtlai and Saiha Districts. The Scheme is 100 % funded by the Ministry of Panchayati Raj.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commence-ment year	Actual Expenditure for 2008-2009	Cumulative Expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed Outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
1	Special Programme for Rural Development							
a	Integrated Wasteland Development Projects Scheme			214.00	214.00	327.00	435.00	
b	DRDA Administration			71.48	71.48	50.00	75.00	
c	DWCRA			109.42	109.42	120.00	178.00	
d	SIRD			52.20	52.20	55.00	78.00	
e	SLMC & IAC			48.57	48.57	60.00	85.00	
f	National Rural Employment Guarantee Schemes			1,533.75	1,533.75	1,800.00	3,265.00	
g	Swaranjayanti Gram Swarozgar Yojana (SGSY)			61.83	61.83	71.00	98.00	
2	Rural Employment							
a	Rural Housing-Indira Awaaz Yojana (IAY)			260.91	260.91	143.00	286.00	
b	Rural Housing-Purchase of GI Sheets			0.00	0.00	400.00	540.00	
3	Other Programmes of Rural Development							
a	Direction			208.77	208.77	255.00	455.00	
b	BLA			544.73	544.73	634.00	780.00	
c	Social Education			299.15	299.15	300.00	445.00	

PERFORMANCE BUDGET 2009-2010

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement year	Actual Expenditure for 2008-2009	Cumulative Expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed Outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
d	Housing for Project Staff			372.01	372.01	185.00	420.00	
4	Other Special Areas Programme							
a	Border Area Development programme (BADP)			3,024.62	3,024.62	2,495.00	2,495.00	
b	Backward Region Grant Fund (BRGF)			2,097.00	2,097.00	2,498.00	2,498.00	
	Grand Total			8,898.43	8,898.43	9,393.00	12,133.00	

PERFORMANCE BUDGET 2009-2010
LAND REVENUE & SETTLEMENT

Chapter I - Introduction

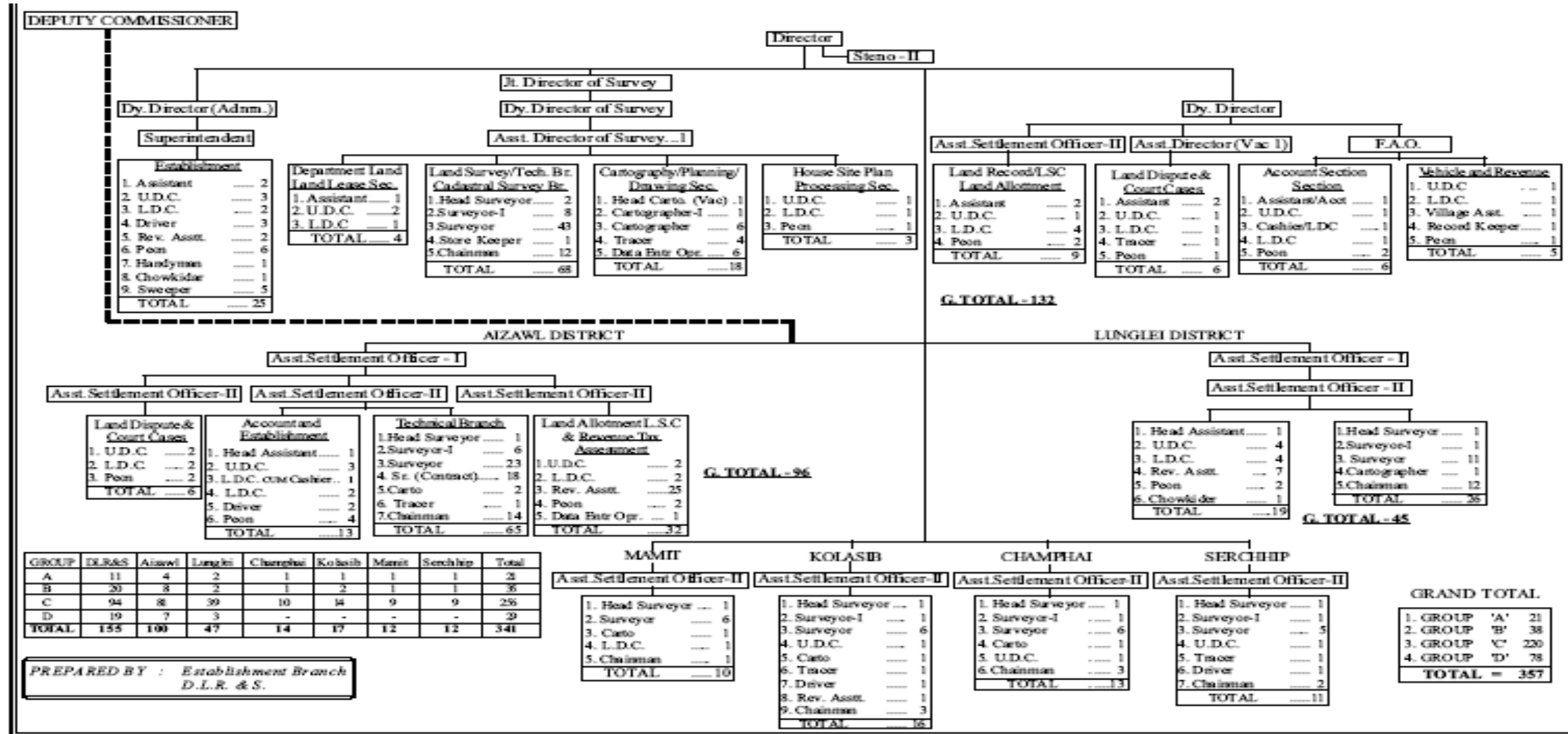
Part 1: Write-up on function, aims and objectives

As Government of Mizoram (Allocation of Business) Rule 1987 notification No. ID No. J-12011/11/87-POL Dt. 23.3.87, the Department busy for implementation of the acts and Rules relating land administration which comprises mainly verification, demarcation, surveying of all land holdings with record of Right issuing the appropriate Passes/Lease/LSC.

Besides above daily routine works, some major operation drives as Tax assessment and collection, Cadastral Survey of Land holdings and Developmental project/Engineering Survey Operation and the main operation works.

PERFORMANCE BUDGET 2009-2010

Part 2: Organisational Chart



GROUP	DLRS	Aizawl	Lunglei	Champhai	Kolasib	Mamit	Serchhip	Total
A	11	4	2	1	1	1	1	21
B	20	8	2	1	2	1	1	38
C	94	8	39	10	14	9	9	220
D	19	7	3	-	-	-	-	29
TOTAL	155	100	47	14	17	12	12	341

PREPARED BY : Establishment Branch
D.L.R. & S.

PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 1:

The followings are the main schemes which the department is implementing.

1. Cadastral Survey Operation through out Mizoram except Chhimtuipui District as on-going schemes.
2. Computerisation of land holdings and Tax assessment and new system of collection, which is expected from 100% assistance of Central R.D. Department under NLRMP.
3. Re-structuring of the Department for decentralization of power, utilization of all Deputy Commissioner with their sub-officers is under processed for Cabinet memorandum.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commencement year	Actual expenditure for 2008-09	Cumulative expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
1.	Cadastral Survey	-	1985-86	35.00	-	30	30	Cadastral Survey Scheme was started in 1985-86 and is going on scheme and proposed to complete in 2017 under national Land Records Modernisation Programme (which is not yet sanctioned). No other proper scheme is going on.

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2008-2009		Cumulative achievement as on 31.3.2009	2009-2010		2010-2011
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1.	Cadastral Survey	No.	Throughout Mizoram	1985-86	500 Ha.	500 Ha.	-	700 Ha.	Not yet	500 Ha.

PERFORMANCE BUDGET 2009-2010
SINLUNG HILLS DEVELOPMENT COUNCIL

Chapter I - Introduction

Part 1

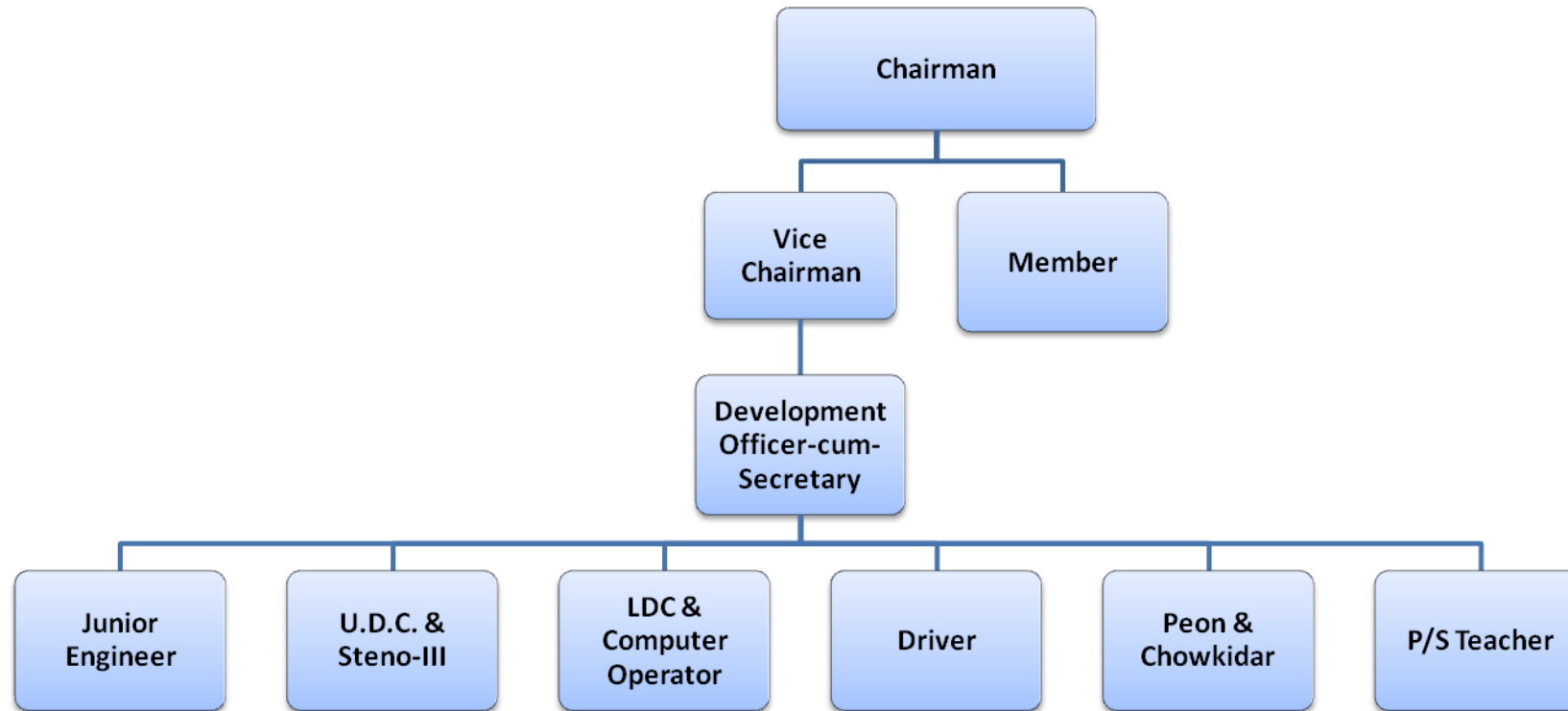
As per para 5.4 of the Memorandum of Settlement between the Government of Mizoram and Hmar People's Convention, Sinlung Hills Development Council has been constituted since 1997 to give adequate autonomy to the council as well the people of the Sinlung Hills Development Council.

A separate fund is earmarked for execution of different developmental works within the Sinlung Hills Development Council and also for administrative cost. As per para 5.4 of the Memorandum of Settlement and as per Planning Department letter No. G . 28014/93/2009-2010/SPB dt. 14-10-2009 a provision of Rs. 250.00 lakh is approved for Annual Plan 2009-2010 as detailed below.

(01)	Salary	-	Rs.	4.68 lakh
(02)	Wages	-	Rs.	9.04 lakh
(06)	Med. Treatment	-	Rs.	0.70 lakh
(11)	Domestic Travelling Expenses	-	Rs.	0.90 lakh
(13)	Office Expenses	-	Rs.	25.00 lakh
(14)	Rent	-	Rs.	2.03 lakh
(16)	Publication	-	Rs.	0.60 lakh
(27)	Minor Works	-	Rs.	175.00lakh
(50)	Other Charges	-	Rs.	32.05 lakh
	Total	-	<u>Rs .</u>	<u>250.00 lakh</u>

PERFORMANCE BUDGET 2009-2010

Part 2: Organisation Chart of Sinlung Hills Development Council



PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 1:

1. **Construction of Step, Water Point etc.:-** The Sinlung Hills Development Council is having 28 Villages now, these villages need construction of new step, Waiting shed, Water Point, Pavilion and Wooden bridges for footpath within the villages. The Council is intending to construct 2000 metres of step costing Rs. 20.00 lakhs, 15 Nos. of Water Point costing Rs. 11.00 lakhs, 16 Nos. of waiting shed costing Rs.8.00 lakhs, 11 Nos. of Pavilion costing Rs. 12.40 lakhs and 10 Nos. of Wooden bridges costing Rs. 7.00 lakhs. In order to take up the construction works Rs. 58.40 lakhs is earmarked during 2009-2010.
2. **Construction of Side drains, Culvert & Retaining wall at Administrative complex, Sakawrdai:-** 100% Construction of Road had been completed. But Side drain, culvert and retaining wall could not be completed during 2008-2009 we propose to construct side drain, culvert and some retaining wall with clearance of the compound during 2009-2010. A sum of Rs. 39.00 lakhs is set aside for the said work.
3. **Urinal shed and Pavement etc:-** Villages within Sinlung Hills Development Council area have no proper Urinal Shed, Culvert, Retaining Wall within the villages create many difficulties for the public especially in Health and Sanitation. In order to promote Health & Sanitation within the Area, the Council also intending to construct 55 nos Urinal Shed in different 28 villages. We also to construct 180 metres Pavement/Flooring and improvement of Inter-Villages path. And also maintenance of side drain and clearance of landslide within the area for which Rs. 66.10 lakhs is earmarked during 2009-2010.
4. **Construction of Welcome Gate:-** The Council is intending to construct a RCC welcome gate in the Council boundary near Sailutar Village. Rs. 3.50 lakhs is set aside for the Construction of the Welcome gate.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format: -

Sl. No.	Name of Schemes	Estimated Cost	Commence-ment Year	Actual expenditure for 2008 - 2009	Cumulative expenditure as on 31.3.2009	Proposed outlay for 2009-10	(Rs. in lakh)	
							Proposed outlay for 2010-11	Remarks
1	2	3	4	5	6	7	8	9
1	Constn. Of Agri. Link road							
2	Constn. & Maintenance of Step	20.00	2009 - 2010	20.00	20.00	20.00	15.00	
3	Constn. Of water point	11.00	2009 - 2010	11.00	11.00	11.00	14.00	
4	Constn. Of Waiting shed	8.00	2009 - 2010	8.00	8.00	8.00	9.65	

PERFORMANCE BUDGET 2009-2010

1	2	3	4	5	6	7	8	9
5	Constn. Of Pavillion	12.40	2009 - 2010	12.40	12.40	12.40	12.00	
6	Constn. Of Wooden bridge	7.00	2009 - 2010	7.00	7.00	7.00	5.60	
7	Constn. Of Truckable road	-		-	-	-	-	
8	Cultivation of bamboo, pineapple, passion fruit, and betel nut	-		-	-	-	-	
9	Improvement of Internal village path	12.00	2009 - 2010	12.00	12.00	12.00	12.00	
10	Constn. Of RCC slab culvert	-		-	-	-	-	
11	Constn of approach road to Admn. Complex	39.00	2009 - 2010	39.00	39.00	39.00	-	
12	Constn of Side drain	16.10	2009 - 2010	16.10	16.10	16.10	10.00	
13	Constn. Of Urinal shed	22.50	2009 - 2010	22.50	22.50	22.50	8.00	
14	Constn. Of pavement/Flooring	27.00	2009 - 2010	27.00	27.00	27.00	19.00	
15	Development of Administrative complex at Sakawrdai							
	(a) Construction of Office building						9.50	
	(b) Construction of Staff Quarter						9.50	
	(c) Constn. Of Irrigation channel from Chhimluang to Administrative Complex						3.50	
	(d) Constn. Of reservoir at Administrative Complex						8.00	
	(e) Constn. Of Chairman Quarter						9.50	
	(f) Constn. Of Session Hall at Administrative Complex						9.50	
	(g) Constn. Of Member's Hostel						9.50	
16	Purchase of Sinlung House at Aizawl						10.00	
17	Establishment of Model School at Sakawrdai						11.00	
20	Sakawrdai Town Planning						2.00	
	Total			175.00	175.00	175.00	175.00	187.25

PERFORMANCE BUDGET 2009-2010

PUBLIC WORKS

Chapter I - Introduction

The Mizoram Public Works Department is the premier works agency of the Government of Mizoram for design, construction and maintenance of roads, bridges and buildings and has a well established norms and practices for works execution and documentation of various transactions and a regular system for keeping various records and returns from which the position of all the works executed as well as of the establishment can be seen at all times.

During the past few years, there has been substantially enormous increase of work-loads with additional external funding agencies.

Part 1

Aims: The aim of Mizoram PWD is to provide a good road networks, bridges buildings, and other infrastructural facilities including maintenances in the state.

Objectives: The objectives of Mizoram PWD is to undertake the various works in constructing and maintaining a good road network, bridges, building, and other infrastructural facilities in the state as per standards and specifications of IRC, BS etc., requirements maintaining traceability of connected accounts.

Functions: The function of Mizoram PWD are undertaking the tasks of survey, investigation, planning, design, construction and maintenance of roads, bridges, buildings and other infrastructural facilities and providing technical services for the overall development of the State of Mizoram.

PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 1

1) Roads and Bridges (P)

The road construction activities in Mizoram started from the 5th Five Year Plan only and are mainly taken up by the State PWD and BRO. The total length of roads in Mizoram under PWD & BRO is 5783.00 Km.

Rs. 53197.00 lakhs is the 11th Five Year Plan (2007-2012) Agreed Outlay out of which Rs.19, 076.20 lakhs had been spent during the last two years (2007-08 & 2008-09) and during 2009-2010, Rs. 6698.00 lakhs is earmarked, i.e the current year.

The main works to be taken up under this Head of Account are construction, improvement, renewal, renovation of Roads & Bridges including protection work and cross drainages within the whole stretch of Mizoram so as to deliver a reliable road network and communication to the people of Mizoram, as without proper road connectivity there can hardly be any development in infrastructures, cultures, human resources, integrations, peace and harmony evenly throughout the State.

2) Public Works Building

The 11th Plan Agreed Outlay under 4059 (P) is Rs.3414.00 lakhs and Rs. 2529.99 had been spent during the last two years (2007-08&2008-09).

The works taken up under this Head of Accounts are mainly construction and improvement of public buildings such as office buildings of various Government Departments, Mizoram Houses at various places, circuit houses and other non-residential government buildings. During 2009 -2010, Rs 1850.00 lakhs is earmarked under 4059 C.O on Public Building (P) which includes Rs.350.00 lakhs LIC Loan out of which Rs. 54.00 lakhs is earmarked for construction of CE Minor Irrigation office building.

The buildings and other infrastructures constructed under 4059 Public Works Building (Plan) is greatly benefited by Govt. of Mizoram for running Government functioning machineries, maintaining administration, law and order etc., and also by Government officials and General public for various purposes and business transaction and even when traveling and tour within and outside Mizoram.

3) Government Housing

The works falling under this Head of Account are mainly construction and improvement of Government residential buildings at various places, in and outside Mizoram, like residential quarters at different places of Mizoram Houses etc. Due to wear and tear of various existing buildings and the unavailability of sufficient funds for construction of new buildings, greater emphasis will be given for renovation and improvement of existing residential buildings in the coming years. During 2009 -2010, Rs.760.00 lakhs which includes Rs. 690.00 lakhs LIC loan and Rs. 70.00 lakhs one time ACA is earmarked under 4216 C.O on Government Housing (P).

The 11th Plan agreed outlay under 4216 (P) is Rs. 543.00 lakhs, however there are other sources of fund like LIC Loan etc., which were not expected at the time of framing the 11th Plan, hence the expenditure incurred during the last two years (i.e 2007-8&2008-09) is Rs. 589.37 lakhs which is more than a figure of 11th Plan stated above.

The products of the works and infrastructure executed under 4216 Government Housing (Plan) is greatly benefited by Government servants in the Capital, District Capitals and other various Towns and Villages for their residential occupations.

PERFORMANCE BUDGET 2009-2010

4) **Urban Development**

The works taken up under Urban Development mainly consist of Capital expansion project, improvement of drainage systems in Aizawl city and District headquarters of Mizoram, etc. During the 10th Plan period, various works like; (i) Construction of New Capital Project at Khatla and (ii) Construction of Raj Bhavan at Khatla were also undertaken under this Head of Account.

During the 11th Plan period, Rs. 1165.00 lakhs is earmarked under this Head of Account and Rs. 265.00 lakhs is spent during the last two years (i.e.2007-08&2008-09). And Rs. 120.00 lakhs is provided for the year 2009-10.

5) **Inland Water Transport**

In Mizoram, there is hardly any Inland Water Transport in use. This may be attributed to the discharge of rivers in Mizoram which varies very widely. During rainy season, the discharge of water become very high carrying large quantities of debris, logs, boulders etc. making navigation difficult. Whereas, during dry period, water level is low and the debris etc deposited during rainy season becomes obstructions.

The road network in Mizoram is such that in remote and interior areas, roads have to cross rivers. In cases where bridges could not be constructed due to fund constraints, Marboats and Country boats have to be utilized for carrying vehicles and men across the rivers which are greatly benefited by general public and travellers in these areas.

There is a provision of Rs. 54.00 lakhs in the 11th Five Year Plan and so far Rs. 8.75 lakhs had been spent during the last two years (i.e. 2007-08&2008-09).

Therefore, the fund provided under this head is proposed to be utilized for improving the Marboat services for river crossings.

6) **Major & Medium Irrigation and Flood Control**

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

The scope of works under this Head of Account is therefore mainly protection of riverbanks from erosion for flood control and to safeguard the habitations on the river banks which is benefited by general public of the township, since erosion are avoided in these areas due to this bank protection.

PERFORMANCE BUDGET 2009-2010

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

Sl. No.	Name of Schemes/Project	Estimated cost	Commence-ment year	Actual expenditure for 2008-2009	Cumulative Expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed Outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
	2701 MEDIUM IRRIGATION & FLOOD CONTROL							
	Kawrthah Division							
1	River Bank protection under Kawrthah Division	0.98		0.98	0.98			
2	Bank Protection of R.Langkaih at Kanhmun					1.00	1.00	
	Grand Total of 2701(P) MI & FC :			0.98	0.98	1.00	1.00	

(Rs. in lakh)

Sl no.	Name of Schemes/Project	Estimated cost	Commence-ment year	Actual expenditure for 2008-2009	Cumulative Expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed Outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
	5054 ROADS & BRIDGES							
1	Direction & Administration	896.93	2008-09	896.93	896.93	947.90	818.00	
a	Aizawl Road South Division							
	i) Improvement of Maubawk to Bungkawn School Road					35.00		
	ii) Improvement & widening of approach Road to New Secretariat Complex.					200.00		Addl fund
	iii) Seal coating of road within Aizawl City					50.00		Addl fund
	Total:					285.00		

PERFORMANCE BUDGET 2009-2010

b	Aizawl Road North Division							
	<i>i) Improvement & widening of CP Road, Armed veng to Sihpui.</i>					200.00		Addl fund
	<i>ii) Improvement of Chanmari West to Bawngkawn</i>					40.00		Addl fund
	<i>iii) Approached road to Zarkawt Cemetery</i>					15.00		Addl fund
	<i>ii) Improvement of Company peng to Protective Home</i>					38.10		Addl fund
	Total:					293.10		
c	Lunglei Division							
	<i>3) Improvement of Lunglei town Road</i>					100.00		Addl fund
d	Serchhip Division							
	<i>Improvement of E. Lungdar Town Road</i>					20.00		Addl fund
	Total of Addl. Fund					698.10		
2	Roads under ACA (One time) (Earmarked)							
1	Roads withuin Aizawl City							
	<i>Aizawl Road South Division</i>							
	<i>1) City Road</i>	200.00	2008-09	200.00	200.00	333.00		
	<i>Aizawl Road North Division</i>							
	<i>1) City Road</i>	216.00	2008-09	216.00	216.00	367.00		
	Total of Roads withuin Aizawl City	416.00		416.00	416.00	700.00		
2	Roads withuin District Capital							
	<i>1) Saiha Internal Road.</i>	55.00	2008-09	55.00	55.00	70.00		
	<i>2) Lawngtlai internal Road</i>	35.00	2008-09	35.00	35.00	40.00		
	<i>3) Lunglei Internal Road</i>	60.00	2008-09	60.00	60.00	100.00		
	<i>4) Champhai Internal Road</i>	55.00	2008-09	55.00	55.00	70.00		
	<i>5) Serchhip Internal Road.</i>	40.26	2008-09	40.26	40.26	60.00		
	<i>6) Mamit Internal Road.</i>	35.00	2008-09	35.00	35.00	40.00		
	<i>7) Kolasib Internal Road.</i>	20.00	2008-09	20.00	20.00	20.00		
	Total of Roads within Dist. Capital	300.26		300.26	300.26	400.00		
3	Sattelite Towns & Villages							

PERFORMANCE BUDGET 2009-2010

a	Saiha Division						
	<i>1) Bualpui NG Internal Road.</i>	3.00	2008-09	3.00	3.00	4.00	
	<i>2) Tuipang Internal Road.</i>	5.00	2008-09	5.00	5.00	4.00	
	Total of Saiha Division	8.00		8.00	8.00	8.00	
b	Lawngtlai Division						
	<i>Tawipui South internal Road</i>					3.00	
c	Tlabung Division						
	<i>1) Tlabung Internal Road</i>	10.00	2008-09	10.00	10.00	20.00	
	<i>2) Lungsen Internal Road</i>	8.00	2008-09	8.00	8.00	10.00	
	<i>3) Chawngte Internal Road</i>	12.00	2008-09	12.00	12.00	5.00	
	Total of Tlabung Division	30.00		30.00	30.00	35.00	
d	Lunglei Division						
	<i>1) Hnahthial Internal Road</i>	10.00	2008-09	10.00	10.00	20.00	
	<i>2) S.Vanlaiphai</i>		2009-10			4.00	
	Total of Lunglei Division	10.00		10.00	10.00	24.00	
e	NEC Division, Champhai						
	<i>1) Khawbung Internal Road</i>	5.00	2008-09	5.00	5.00	4.00	
	<i>2) Tlangsam Internal Road</i>	6.00	2008-09	6.00	6.00		
	<i>3) Zote Internal Road</i>	2.50	2008-09	2.50	2.50		
	<i>4) Farkawn Internal Road</i>	2.00	2008-09	2.00	2.00		
	<i>5) Champhai to Tlangsam</i>	5.00	2008-09	5.00	5.00		
	<i>6) Hnahlan Internal Road</i>	27.00	2008-09	27.00	27.00	5.00	
	Total of NEC Division, Champhai.	47.50		47.50	47.50	9.00	
f	Khawzawl Division						
	<i>1) Khawzawl Internal Road.</i>	10.00	2008-09	10.00	10.00	20.00	
	<i>2) Ngopa Internal Road</i>	10.00	2008-09	10.00	10.00	10.00	
	<i>3) Biata Internal Road</i>	7.50	2008-09	7.50	7.50	10.00	
	<i>4) Kawlkulh Internal Road</i>	6.00	2008-09	6.00	6.00	10.00	
	<i>5) Khawhai Internal Road</i>	5.00	2008-09	5.00	5.00	4.00	
	<i>6) Sialhawk Internal Road</i>	5.00	2008-09	5.00	5.00		
	<i>7) Chalrang Internal Road</i>	5.00	2008-09	5.00	5.00		
	<i>8) Improvement of Kawlkulh Town Road.</i>	14.00	2008-09	14.00	14.00		
	Total of Khawzawl Division	62.50		62.50	62.50	54.00	

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g	Saitual Division						
	<i>1) Saitual Internal Road</i>	20.00	2008-09	20.00	20.00	18.00	
	<i>2) Keifang and Rulchawm Road</i>	8.00	2008-09	8.00	8.00		
	<i>3) Phullen Internal Road</i>	5.00	2008-09	5.00	5.00		
	Total of Saitual Division	33.00		33.00	33.00	18.00	
h	Serchhip Division						
	<i>1) N. Vanlaiphai Internal Road</i>	8.00	2008-09	8.00	8.00	10.00	
	<i>2) E. Lungdar Internal Road</i>	10.15	2008-09	10.15	10.15	10.00	
	<i>3) Thingsulthliah Internal Road</i>	3.00	2008-09	3.00	3.00	4.00	
	<i>4) Chhiahtlang Internal Road</i>	3.00	2008-09	3.00	3.00	5.00	
	<i>5) Chhingchhip Internal Road</i>	3.00	2008-09	3.00	3.00	4.00	
	<i>6) Tlungvel Internal Road</i>		2009-10			10.00	
	<i>7) Khumtung Internal Road</i>		2009-10			4.00	
	<i>8) Pavement Serchhip town Road</i>	10.00	2008-09	10.00	10.00		
	<i>9) Culvert 3 nos at Serchhip</i>	9.00	2008-09	9.00	9.00		
	Total of Serchhip Division	46.15		46.15	46.15	47.00	
i	Mamit Division						
	<i>1) W Phaileng Internal Road</i>	6.00	2008-09	6.00	6.00	10.00	
	<i>2) Khawrihnim Internal Road</i>	4.00	2008-09	4.00	4.00	5.00	
	<i>3) Rawpuichhip Internal Road</i>	3.00	2008-09	3.00	3.00		
	<i>4) W. Lungdar Internal Road</i>	4.00	2008-09	4.00	4.00		
	<i>5) Phuldungsei Internal Road</i>	4.00	2008-09	4.00	4.00		
	Total of Mamit Division	21.00		21.00	21.00	15.00	
j	Kawrthah Division						
	<i>1) Kawrthah Internal Road.</i>	3.00	2008-09	3.00	3.00	14.00	
	<i>2) Tuidam Internal Road</i>	3.00	2008-09	3.00	3.00	7.00	
	<i>3) Kanhmun Internal Road</i>	5.00	2008-09	5.00	5.00	10.00	
	<i>4) Rengdil Internal Road</i>	5.00	2008-09	5.00	5.00		
	<i>5) Zawlnuam Internal Road</i>	6.00	2008-09	6.00	6.00	10.00	
	<i>6) Kawrtethawveng Internal Road</i>	4.00	2008-09	4.00	4.00	13.00	
	<i>7) Zamuang Internal Road</i>					4.00	
	Total of Kawrthah Division	26.00		26.00	26.00	58.00	

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k	Hmuifang Division						
	<i>1) Aibawk Internal Road</i>	7.00	2008-09	7.00	7.00	10.00	
	<i>2) Sialsuk Internal Road</i>	3.00	2008-09	3.00	3.00	7.00	
	<i>3) Thenzawl Internal Road</i>	7.00	2008-09	7.00	7.00	37.00	
	<i>4) Muallungthu Internal Road</i>	2.00	2008-09	2.00	2.00	4.00	
	<i>5) Samlukhai Internal Road</i>	5.00	2008-09	5.00	5.00		
	<i>6) Zote Internal Road</i>	4.00	2008-09	4.00	4.00		
	<i>7) Hualngo hmun Internal Road</i>	3.00	2008-09	3.00	3.00		
	<i>8) Sateek Internal Road</i>					4.00	
	Total of Hmuifang Division	31.00		31.00	31.00	62.00	
l	National Highway Division-II						
	<i>1) Sakawrdai Internal Road</i>	3.00	2008-09	3.00	3.00	4.00	
	<i>2) Darlawn Internal Road</i>	5.00	2008-09	5.00	5.00	30.00	
	<i>3) Khawruhlian Internal Road</i>	8.00	2008-09	8.00	8.00		
	Total of National Highway Div-II	16.00		16.00	16.00	34.00	
m	Kolasib Division						
	<i>1) Kawpui Internal Road</i>	5.00	2008-09	5.00	5.00	10.00	
	<i>2) Bikhawthlir Internal Road</i>	6.50	2008-09	6.50	6.50	4.00	
	<i>3) Vairengte Internal Road</i>	8.50	2008-09	8.50	8.50	4.00	
	<i>4) Bairabi Internal Road</i>	9.00	2008-09	9.00	9.00	4.00	
	<i>5) Lungdai Internal Road *</i>		2009-10			3.00	
	Total of Kolasib Div	29.00		29.00	29.00	25.00	
	Project Division - III						
	<i>1) Lengpui Internal road</i>		2009-10			4.00	
o	Aizawl Road North Division						
	<i>1) Sairang Internal road</i>		2009-10			4.00	
	Total of Sattelite Towns & Villages	360.15		360.15	360.15	400.00	
p	Serchhip Division						
	L.A & R.R for Serchhip to Buarpui road (ADB Road)					40.00	
a	State Highways						
b	Major District Roads	460				460.00	

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g	NEC Champhai Division							
	Improvement of Civil Hospital - Falkawn at Champhai Town in Mizoram	78.98	2008-09	78.93	78.93			
h	Kolasib Division							
	Strengthening of approached road to Railway/FCI godown at Bairabi (using Benkelman Beam deflection method)	52.78	2008-09	52.787	52.787			
i	Saiha Division							
	Pavement of Saiha College Veng - Saihatlangkawn road	30.64	2008-09	30.64	30.64			
	Total of ACA-CRF			487.89	831.39	632.00	579.00	
5	NABARD							
1	Hmuifang Division							
	a) Constn. of Muallungthu - Khumtung Road	1512.00	2007-08	1073.00	1512.00	261.00	-	
	b) Pavement of Muallungthu-Khumtung Road	601.20		-		100.00		
	c) Improvement and widening of Maufiankawn-Sialsuk road	143.15		-		50.00		
	Total of Hmuifang Division	2256.35		1073.00	1512.00	411.00		
2	Saiha Division							
	Improvement & Widening of Tlangpui - Niawhtlang Road	620.00	2009-10	-		100.00		
	Total of Saiha Division	620.00				100.00		
3	Lunglei Division							
	a) Pavement of Hnahthial - Thingsai Road	424.00	2009-10	-		300.00		
	b) Improvement & Widening of Serte - Sertlangpui Road	370.31	2009-10	-		150.00		
	Total of Lunglei Division	794.31		-		450.00		
4	Serchhip Division							
	a) Improvement & Widening, Pavement of Serchhip - Zawlpui Road	379.36	2009-10	-		80.00		
	b) Formation Cutting of Baktawng-Chawilung Rd.	1106.33	2009-10	-		221.00		
	Total of Serchhip Division	1485.69				301.00		
5	Mamit Division							
	Construction of Bridge at Rajiv Nagar from Tuipuibari	60.54	2009-10	-		20.00		

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	road							
	Total of Mamit Division	60.54				20.00		
6	<i>Aizawl Road Northh Division</i>							
	a) Construction of Bridge over R. Chite on Bethlehem vengthlang to Zemabawk Road	275.60	2009-10	-		200.00		
	b) Improvement & Widening of Old Jail - Falkland Road	417.50	2009-10	-		200.00		
	c) Improvement & Widening of Armed Veng - Ramthar Road	190.00	2009-10	-		170.00		
	Total of Aizawl Road North Division	883.10		-		570.00		
7	<i>Aizawl Road South Division</i>							
	a) Improvement & Widening of ITI - Lawibual Road	120.00	2009-10	-		120.00		
	b) New Formation Cutting of Khatla - Luangmual Road.	368.10	2009-10	-		248.00		
	c) Construction of Maubawk - Soil mual Road	348.00	2009-10	-		100.00		
	Total of Aizawl Road South Division	836.10		-		468.00		
8	<i>Tlabung Division</i>							
	a) Improvement of steep gradient of Kamla Nagar - Chhotapansury	1454.00	2010-11	-		100.00		
	Total of Tlabung Division	1454.00		-		100.00		
	Total of NABARD	8390.09		1073.00	1512.00	2420.00	2770.00	
6	Counterpart funding of World Bank Aided Project	543100.00	2002-03	1000.00	1000.00			
7	Mizoram State Road Project (E.A.P)	543100.00	2002-03	288.00	288.00		2550.00	
	Grand Total of 5054 ROADS & BRIDGES			4822.23	5604.73	6698.00	8437.00	

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(Rs. in lakh)

Sl. No.	Name of Schemes/Project	Estimated cost	Commence-ment year	Actual expenditure for 2008-2009	Cumulative Expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed Outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
	3056 INLAND WATER TRANSPORT (P)							
	Kolasib Division							
	<i>Improvement of Ferry & Marboat at R.Tlawng on Bairabi - Zamuang.</i>		2008-09	3.92	-	5.00	5.00	
	Grand Total of 3056 IWT (P)			0.00	-	5.00	5.00	

(Rs. in lakh)

Sl No.	Name of Schemes/Project	Estimated cost	Commence-ment year	Actual expenditure for 2008-2009	Cumulative Expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed Outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
1	4216 (P) Government Housing						760.00	
2	Direction & Administration			62.50	62.50			
3	Saiha Division							
	Renovation and retrofitting of staff quarters under Saiha Division.	10.00	2008-09	10.00	10.00			
	Total of Saiha Division			10.00	10.00			
4	Lawngtlai Division.							

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	1) Renovation and retrofitting of staff quarters under Lawngtlai Division.	15.00	2008-09	15.00	15.00	
	Total of Lawngtlai Division	15.00		15.00	15.00	
5	Serchhip Division					
	1) Construction of RCC staff quarters Type -III - 4 units 1 No and Type-II 4 unit 2 nos at Serchhip	57.04	2007-08	57.04	57.04	
	Total of Serchhip Division	57.04		57.04	57.04	
6	Mamit Division					
	Renovation and retrofitting of staff quarters under Mamitl Division.	10		10.00	10.00	
	Total of Mamit Division	10.00		10.00	10.00	
7	Aizawl Building Division.					
	1) Furnishing of VIP Bungalow/Residence.		2008-09	30.00	30.00	70.00
	2) Preparation of AR Ground and Raj Bhavan Complex for Independence Days and Republic Celebration for 2008-2009, etc.,.	16.91	2008-09	16.91	16.91	
	3) Installation of fixed cabinet and fixtures at CM Bangalow	15.00	2008-09	15.00	15.00	
	4) Security Fencing of Quarters Complex at Central Jail	22.95	2008-09			22.95
	5) Renovation and Roof Treatment of Judges Quarters no I & III at High Courts, Luangmual	5.53	2008-09			5.53
	6) Constn. of Security fencing, Guard room & Duty post and guard barrack (or rent) for Minister Bangalow.	20.00	2008-09			20.00
	7) Constn.of Septic Tank with Soak pit 14 No. at Zuangtui	3.50	2008-09			3.50
	8) Repair of Legislature Qtr Fencing & Retaining wall at Tuikhuahtlang	1.06	2008-09			1.06
	9) Retrofitting/Roof treatment & special repair of govt. Housing at Aizawl	15.00	2008-09			15.00
	Total of Aizawl Building Division.:	99.95		61.91	61.91	138.04
8	Lunglei Building Division					
	1) Construction of EE, PWD quarter at Lawngtlai.	18.75	2008-09	18.75	18.75	

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	2) Renovation and retrofitting of staff quarters under Lunglei Building Division.	9.7	2008-09	9.70	9.70		
	Total of Lunglei Building Division	28.45		28.45	28.45	0.00	
9	Project Division - I						
	1) Construction of quarters at Raj Bhavan Complex		2009-10			400.00	Est. being prepared
	2) Construction of Govt Staff Quarters at Ramhlun.		2009-11				- do -
	3) Construction of SDO Quarter 4 unit at Zuangtui.		2009-11				- do -
	Total of Project Div-I	0		0.00	0.00	400.00	- do -
10	Project Division - II						
	1) Construction of functional quarters for Engineer -in-Chief, PWD office	30.25	2007-08	0.25	30.25		
	2) Construction of additional floor of functional quarter for Engineer-in-Chief Office including parking at Tuikhuahtlang:	188.25	2009-10			26.00	
	3) Construction of Taxation Quarters Type - III, 4 unit at Vairengte.	25.39	2008-09	25.39	25.39		
	4) Construction of Type - I quarter, 4 unit at Laipuitlang, Aizawl.	10.00	2008-09	10.00	10.00		
	5) Construction of new Minister's Bangalow.		2009-10			70.00	
	6) Construction of Govt Staff Quarters at Laipuitlang..		2010-11				
	Total of Project Div-II	253.89		35.64	65.64	96.00	
11	Project Division - III						
	c) Construction of government quarter at Shivaji tilla.		2009-10			80.96	Est. being prepared
	Construction of new residential quarters at Government Complex, Luangmual.		2010-11				- do -
	Total of Project Div-III	0.00		0.00	0.00	80.96	
12	Kolasib Division,						
	Renovation and retrofitting of staff quarters under Kolasib Division.	5.00	2008-09	5.00	5.00		
	Total of Kolasib Division			5.00	5.00	0.00	

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13	Electrical Division, Aizawl :						
	Renovation and retrofitting of Internal Electricfication of Residential building.	4.97	2008-09	4.97	4.97		
	Supply and installation of Lighting Arrestor at Raj Bhavan	4.76	2010-11				
	Total of Electrical Division, Aizawl :	9.73		4.97	4.97		
14	NEC Division Champhai						
	Payment of land acquisition for construction of bridge over R.Tuipui on Seling - Champhai road	5.00	2008-09	6.00	6.00		
	Total of NEC Division Champhai	5.00		6.00	6.00		
15	Renovation and retrofitting of Govt. Quarters at various PWD Divisional Headquarters.		2009-10			30.00	
16	Quality Control Division						
	Fencing of Zuangtui PWD Store area	60.00	2009-10			15.00	
	Grand Total of 4216 (P) Govt. Housing	539.06		296.51	326.51	760.00	760.00

(Rs. in lakh)

Sl No.	Name of Schemes/Project	Estimated cost	Commence-ment year	Actual expenditure for 2008-2009	Cumulative Expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed Outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
	4217(P) Urban Development							
1	Aizawl Road North Division							
	Constn.of drain under Aizawl Road 'N' Division.	22	2008-09	22.00	22.00	40		
2	Aizawl Road South Division							
	Constn. of drain under Aizawl Road 'S'Division.	20.00	2008-09	20.00	20.00	40.00		
3	Lunglei Division							
	Constn. of drain under Lunglei Division.	15.00	2008-09	15.00	15.00			
4	Saiha Division							
	Constn. of drain under Saiha Division.	11.50	2008-09	11.50	11.50			

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5	Lawngtlai Division							
	Constn. of drain under Lawngtlai Division.	11.50	2008-09	11.50	11.50			
6	Serchhip Division							
	Constn. of drain under Serchhip Division.	11.50	2008-09	11.50	11.50			
7	Mamit Division							
	Constn. of drain under Mamit Division.	11.50	2008-09	11.50	11.50			
8	NEC Division, Champhai.							
	Constn. of drain under Champhai Division.	11.50	2008-09	11.50	11.50			
9	Project Division - I							
a)	Construction of Side Drain at Southern Aizawl.		2009-10			40.00		
b)	Construction of Additional floor for New Secretariat Building at Government Complex, Khatla		2010-11				120.00	
	Total of Project Division - I							
10	Project Division - II							
	Construction of Essential protection works at various places within New Capital Complex at Khatla.	8.00	2008-09	8.00	8.00			
	Grand Total of 4217 (P) Urban Devp.	122.50		122.50	122.50	120.00	120.00	

(Rs. in lakh)

Sl. No.	Name of Schemes/Project	Estimated cost	Commence-ment year	Actual expenditure for 2008-2009	Cumulative Expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed Outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
	4059 (P) PUBLIC WORKS BUILDING (P)							
	Direction & Administration			272.00	272.00	230.00		
	Project Division - I							
	1) Construction of Mizoram Legislative Assembly Annexe Building (Rs.20.00 lakhs is for connecting bridge at old and new building)	850.00	2006-07	148.82	834.00	36.00	640.00	Rs.20.00 lakhs from addl fund
	2) Re - construction of Mizoram House at Chanakyapury, New Delhi	1432.00	2006-07	148.65	179.91	1150.00		Rs.1050 lakh from addl fund

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3) Construction of New Mizoram House at Cleave Colony, Shillong.	488.64	2007-08	214.84	444.84	44.00	
4) Repair and Renovation of Mizoram House, Vellore.	10.00	2008-09	10.00	10.00		
5) Supplementary award of award No.4 of 2003(Acquisition of Land)	9.08	2008-09	9.08			
6) Payment to WBHIDC. Ltd	1.50	2008-09				
7) Construction of DC Office at Aizawl		2008-09	10.00	10.00		
8 Modification of officer room at Block 'C' and construction of additional floor and double height room at New Secretariat Building, Khatla.		2009-10			67.20	Est. being prepared
9). Construction of boundary wall fencing and Steel gate at Mizoram House, Churachanpur (LIC)		2009-10			6.00	- do -
9). Construction of Mizoram House at Churachanpur.					10.00	
10) Construction of Mizoram House at New Town, Calcutta		2010-11				- do -
Total of Project Division-I :	2791.22		541.39	1478.75	1313.20	
Project Division - II						
1) Construction of Circuit House at Kolasib.	239.54	2006-07	130.00	45.99	47.00	Rs.17.00 lakhs from addl fund
2) Construction of SDO (civil) office Vairengte.	35.36	2006-07	14.36	33.23		
3) Construction of SDO (civil) office Kawnpui.	34.51	2006-07	14.08	26.56		
4) Constn. of Treasury Office at Mamit and Kolasib	200	2008-09	27.59	27.59		
5) Construction of Chief Engineer, Minor Irrigation Office Building at Aizawl (Earmarked)		2009-10			54.00	Est. being prepared
6) Construction of Exise Commissioner Office Building at Aizawl. Phase II	96.76	2009-10	9.53	96.76		
Total of Project Division-II :	606.17		195.56	230.13	101.00	
Project Division - III						
1) Construction of Circuit House at Champhai	272.13	2007-08	170.00	170.00	84.00	Rs.43.00 lakhs from addl fund
2) Contsn of Treasury office Building at Champhai	22.21	2006-07	9.72	9.72		
3) Vertical extension of Eastern/Western Circle, PWD at						Est. being prepared

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Laipuitlang, Aizawl.							
4) Construction of NH Circle II and Division Office, PWD at Serchhip.		2007-08					Est. being prepared
Total of Project Division-III :	294.34			179.72		84.00	
Lunglei Building Division							
1) Construction of EE, PWD office Building at Lawngtlai	48.15	2008-09	10.00	10.00	10.00	73.60	Rs.50.00 lakhs from addl fund
2) Construction of Treasury office Building at Saiha and Lunglei	175.5	2008-09	10.00				
3) Construction of Multimodel Circle and Division Office, PWD at Lawngtlai.							
Total of Lunglei Building Division:	223.65			20.00		73.60	
Kolasib Division							
Construction of Taxation Office Building/Check Post at Vairengte	10.00	2008-09	10.00	10.00	10.00		
Total of Kolasib Division	10.00			10.00		0.00	
Aizawl Building Division							
Extension of E-In-C Building at Tuikhuahtlang	41.91	2008-09	10.00	10.00	10.00	27.00	
Additional floor of extension of E-in-C, PWD office						20.00	Rs.20.00 lakhs from addl fund
Total of Aizawl Building Division	41.91			10.00		47.00	
NEC Division Champhai							
1) Additional works of Deputy commissioner office at Champhai	14.85		14.85	14.85			
Total of NEC Division Champhai	49.85	2008-09	59.82				
Quality Control Division							
Renovation of Central Laboratory, PWD at Zuangtui, Aizawl.	11.00	2008-09	11.00	14.85			
Construction of strong Room for EVM & Counting Hall within Mizoram	50.00	2008-09	44.97	44.97	1.20		

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	<i>1) City Road</i>	%	100%		100%	100%		100%		100%
2	Roads within District Capital									
	<i>1) Saiha Internal Road.</i>	%	100%		100%	100%		100%		100%
	<i>2) Lawngtlai internal Road</i>	%	100%		100%	100%		100%		
	<i>3) Lunglei Internal Road</i>	%	100%		100%	100%		100%		
	<i>4) Champhai Internal Road</i>	%	100%		100%	100%		100%		
	<i>5) Serchhip Internal Road.</i>	%	100%		100%	100%		100%		
	<i>6) Mamit Internal Road.</i>	%	100%		100%	100%		100%		
	<i>7) Kolasib Internal Road.</i>	%	100%		100%	100%		100%		
3	Sattelite Towns & Villages									
1	Saiha Division									
	<i>1) Bualpui NG Internal Road.</i>	%	100%		100%	100%		100%		100%
	<i>2) Tuipang Internal Road.</i>	%	100%		100%	100%		100%		
2	Lawngtlai Division									
	<i>Tawipui South internal Road</i>	%	100%					100%		
3	Tlabung Division									
	<i>1) Tlabung Internal Road</i>	%	100%		100%	100%		100%		100%
	<i>2) Lungsen Internal Road</i>	%	100%		100%	100%		100%		
	<i>3) Chawngte Internal Road</i>	%	100%		100%	100%		100%		
4	Lunglei Division									
	<i>1) Hnahthial Internal Road</i>	%	100%		100%	100%		100%		
	<i>2) S.Vanlaiphai</i>	%	100%					100%		
5	NEC Division, Champhai.									
	<i>1) Khawbung Internal Road</i>	%	100%		100%	100%		100%		
	<i>2) Tlangsam Internal Road</i>	%	100%		100%	100%				
	<i>3) Zote Internal Road</i>	%	100%		100%	100%				
	<i>4) Farkawn Internal Road</i>	%	100%		100%	100%				
	<i>5) Champhai to Tlangsam</i>	%	100%		100%	100%				
	<i>6) Hnahlan Internal Road</i>	%	100%		100%	100%		100%		
6	Khawzawl Division									
	<i>1) Khawzawl Internal Road.</i>	%	100%		100%	100%		100%		
	<i>2) Ngopa Internal Road</i>	%	100%		100%	100%		100%		

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	3) <i>Biate Internal Road</i>	%	100%		100%	100%		100%
	4) <i>Kawlkulh Internal Road</i>	%	100%		100%	100%		100%
	5) <i>Khawhai Internal Road</i>	%	100%		100%	100%		100%
	6) <i>Sialhawk Internal Road</i>	%	100%		100%	100%		
	7) <i>Chalrang Internal Road</i>	%	100%		100%	100%		
	8) <i>Improvement of Kawlkulh Town Rd.</i>	%	100%		100%	100%		
	Saitual Division							
	1) <i>Saitual Internal Road</i>	%	100%		100%	100%		100%
	2) <i>Keifang and Rulchawm Road</i>	%	100%		100%	100%		
	3) <i>Phullen Internal Road</i>	%	100%		100%	100%		
8	Serchhip Division							
	1) <i>N. Vanlaiphai Internal Road</i>	%	100%		100%	100%		100%
	2) <i>E. Lungdar Internal Road</i>	%	100%		100%	100%		100%
	3) <i>Thingsulthliah Internal Road</i>	%	100%		100%	100%		100%
	4) <i>Chhiahtlang Internal Road</i>	%	100%		100%	100%		100%
	5) <i>Chhingchhip Internal Road</i>	%	100%		100%	100%		100%
	6) <i>Tlungvel Internal Road</i>	%	100%					100%
	7) <i>Khumtung Internal Road</i>	%	100%					100%
	8) <i>Pavement Serchhip town Road</i>	%	100%		100%	100%		
	9) <i>Culvert 3 nos at Serchhip</i>	%	100%		100%	100%		
9	Mamit Division							
	1) <i>W Phaileng Internal Road</i>	%	100%		100%	100%		100%
	2) <i>Khawrihnim Internal Road</i>	%	100%		100%	100%		100%
	3) <i>Rawpuichhip Internal Road</i>	%	100%		100%	100%		
	4) <i>W. Lungdar Internal Road</i>	%	100%		100%	100%		
	5) <i>Phuldungsei Internal Road</i>	%	100%		100%	100%		
10	Kawrthah Division							
	1) <i>Kawrthah Internal Road.</i>	%	100%		100%	100%		100%
	2) <i>Tuidam Internal Road</i>	%	100%		100%	100%		100%
	3) <i>Kanhmun Internal Road</i>	%	100%		100%	100%		100%
	4) <i>Rengdil Internal Road</i>	%	100%		100%	100%		
	5) <i>Zawlnuam Internal Road</i>	%	100%		100%	100%		100%

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	6) Kawrtethawveng Internal Road	%	100%		100%	100%		100%	
	7) Zamuang Internal Road	%	100%		100%	100%		100%	
11	Hmuifang Division								
	1) Aibawk Internal Road	%	100%		100%	100%		100%	
	2) Sialsuk Internal Road	%	100%		100%	100%		100%	
	3) Thenzawl Internal Road	%	100%		100%	100%		100%	
	4) Muallungthu Internal Road	%	100%		100%	100%		100%	
	5) Samlukhai Internal Road	%	100%		100%	100%			
	6) Zote Internal Road	%	100%		100%	100%			
	7) Hualngo hmun Internal Road	%	100%		100%	100%			
	8) Sateek Internal Road	%	100%					100%	
12	National Highway Division-II								
	1) Sakawrdai Internal Road	%	100%		100%	100%		100%	
	2) Darlawn Internal Road	%	100%		100%	100%		100%	
	3) Khawruhlian Internal Road	%	100%		100%	100%			
13	Kolasib Division								
	1) Kawpui Internal Road	%	100%		100%	100%		100%	
	2) Bilkhawthlir Internal Road	%	100%		100%	100%		100%	
	3) Vairengte Internal Road	%	100%		100%	100%		100%	
	4) Bairabi Internal Road	%	100%		100%	100%		100%	
	5) Lungdai Internal Road *	%	100%					100%	
14	Project Division - III								
	1) Lengpui Internal road	%	100%		100%	100%		100%	
15	Serchhip Division.								
	L.A & R.R for Serchhip to Buarpui road (ADB Road)	%	100%		100%	100%		100%	
4	Additional Central Assistance (ACA-CRF)								
a	Lunglei Division								
	Widening & Improvement of Lunglei - Thuampui	%	100%					19.06%	
b	Serchhip Division								
	Improvement & Rehabilitation of Biate to Artahkawn Road.	%	100%					56.03%	61.80%

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c	Aizawl Road North Division								
	Widening and improvement of FCI Godown to NH-54 (14.9km)	%	100%		41.78%	41.78%		16.54%	43.12%
	Improvement & Resurfacing of Vaivakawn - Ropaia bawk within Aizawl town	%	100%					32.82%	
d	Aizawl Road South Division								
	a) Improvement of Bethlehem vengthlang (Zoo) to Aizawl Bypass in Aizawl, Mizoram	%	100%					66.30%	33.70%
	b) Improvement of Melthum -Samtlang Road	%	100%					38.64%	61.36%
	c). Improvement of Samtlang to Lungleng Road.	%	100%					99.48%	0.52%
	d) Link road to Aizawl Bypass from Venghnuai	%	100%						52.71%
e	e) Improvement of Roads within CADC (RS,Pavement)	%	100%		15.97%	15.97%			
f	Khawzawl Division								
	Improvement Ngopa - KST Road via F.Kapsanga Tea Estate in Mizoram	%	100%		100%	100%			
g	NEC Champhai Division								
	Impvt. of Civil Hospital - Falkawn at Champhai Town in Mizoram	%	100%		100%	100%			
h	Kolasib Division								
	Strengthenin of approached road to Railway/FCI godown at Bairabi (using Benkelman Beam deflection method)	%	100%		100%	100%			
i	Saiha Division								
	Pavement of Saiha Colege veng - Saihatlangkawn road	%	100%		100%	100%			
5	Counterpart funding of World Bank Aided Project	%	100%		100%	100%			100%
6	Mizoram State Road Project (E.A.P)	%	100%		100%	100%			100%
7	Additional Central Assistance (One time ACA)	%	100%						
a	State Highways	%	100%						100%
b	Major District Roads (inc. Rehabilitation)	%	100%					100%	100%

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	1) Construction of RCC staff quarters Type -III - 4 units 1 No and Type-II 4 unit 2 nos at Serchhip	%		2007-08	100%	100%	100%			
6	Mamit Division									
	Renovation and retrofitting of staff quarters under Mamitl Division.	%		2008-09	100%	100%	100%			
7	Aizawl Building Division.									
	1) Furnishing of VIP Bungalow/Residence.	%		2008-09	100%	100%	100%	100%		
	2) Preparation of AR Ground and Raj Bhavan Complex for Independence Days and Republic Celebration for 2008-2009, etc.	%		2008-09	100%	100%	100%			
	3) Installation of fixed cabinet and fixtures at CM Bungalow	%		2008-09	100%	100%	100%			
	4) Security Fencing of Quarters Complex at Central Jail	%		2009-10				100%		
	5) Renovation and Roof Treatment of Judges Quarters no I & III at High Courts, Luangmual	%		2009-10				100%		
	6) Construction of additional floor of functional quarter for Engineer-in-Chief Office including parking at Tuikhuahtlang	%		2009-10				100%		
	7) Construction of Security fencing, Guard room & Duty post and guard barrack (or rent) for Minister Bungalow.	%		2009-10				100%		
	8) Constn.of Septic Tank with Soak pit 14 No. at Zuangtui	%		2009-10				100%		
	9) Repair of Legislature Qtr Fencing & Retaining wall at Tuikhuahtlang	%		2009-10				100%		
	10) Retrofitting/Roof treatment & special repair of govt. Housing at Aizawl	%		2009-10				100%		
8	Lunglei Building Division							100%		
	1) Construction of EE, PWD quarters at Lawngtlai.	%		2008-09	100%	100%	100%			
	2) Renovation and retrofitting of staff quarters	%		2008-09	100%	100%	100%			

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	under Lunglei Building Divn.									
9	Project Division - I									
	Construction of quarters at Raj Bhavan Complex	%		2009-10				50%		
	Construction of Govt Staff Quarters at Ramhlun.	%		2010-11						
	Construction of SDO Quarter 4 unit at Zuangtui.	%		2010-11						
10	Project Division - II									
	1) Construction of functional quarters for Engineer-in-Chief, PWD office	%		2008-09	100%	100%	100%			
	2) Construction of Taxation Quarters Type - III, 4 unit at Vairengte.	%		2008-09	100%	100%	100%			
	3) Construction of Type - I quarter, 4 unit at Laipuitlang, Aizawl.	%		2008-09	100%	100%	100%			
	4) Construction of new Minister's Bangalow.	%		2009-10				70%		
	Construction of Govt Staff Quarters at Laipuitlang.	%		2009-10				80%		
11	Project Division - III									
	c) Construction of government quarter at Shivaji Tilla.	%		2009-10				70%		
	Construction of new residential quarters at Government Complex, Luangmual.	%		2009-10				80%		
12	Kolasib Division,									
	Renovation and retrofitting of staff quarters under Kolasib Division.	%		2008-09	100%	100%	100%			
	Total of Kolasib Division									
13	Electrical Division, Aizawl :									
	Renovation and retrofitting of Internal Electricfication of Residential building.	%		2008-09	100%	100%	100%			
14	NEC Division Champhai									
	Payment of land acquisition for construction of bridge over R.Tuipui on Seling - Champhai road	%		2008-09	100%	100%	100%			
15	Renovation and retrofitting of Govt. Quarters at various PWD Divisional Headquarters.	%		2009-10				100%		

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16	Quality Control Division								
	Fencing of Zuangtui PWD Store area	%		2009-10				35%	
17	Electrical Division								
	Supply and installation of Lighting Arrestor at Raj Bhavan	%							

Sl. No.	Name of Schemes/Project	Unit	Physical Target	Commence-ment year	Physical Target & Achievement					
					2008 - 2009		Cumulative achievement as on 31.3.2009	2009 - 2010		2010 - 11
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
	4217(P) Urban Development									100%
1	Aizawl Road North Division									
	Constn.of drain under Aizawl Road 'N' Division	%		2008-09	100%	100%	100%	100%		
2	Aizawl Road South Division									
	Constn. of drain under Aizawl Road 'S'Division	%		2008-09	100%	100%	100%	100%		
3	Lunglei Division									
	Constn. of drain under Lunglei Division	%		2008-09	100%	100%	100%			
4	Saiha Division									
	Constn. of drain under Saiha Division	%		2008-09	100%	100%	100%			
5	Lawngtlai Division									
	Constn. of drain under Lawngtlai Division	%		2008-09	100%	100%	100%			
6	Serchhip Division									
	Constn. of drain under Serchhip Divn.	%		2008-09	100%	100%	100%			
7	Mamit Division									
	Constn. of drain under Mamit Division.	%		2008-09	100%	100%	100%			
8	NEC Division, Champhai.									
	Constn. of drain under Champhai Divn.	%		2008-09	100%	100%	100%			
9	Project Division - I									
a)	Construction of Side Drain at Southern Aizawl	%		2008-09	100%	100%	100%			

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b)	Construction of Additional floor for New Secretariat Building at Government Complex, Khatla	%		2009-10				100%		
10	Project Division - II									
	Construction of Essential protection works at various places within New Capital Complex at Khatla	%		2008-09	100%	100%	100%			

Sl. No.	Name of Schemes/Project	Unit	Physical Target	Commence-ment year	Physical Target & Achievement					
					2008 - 2009		Cumulative achievement as on 31.3.2009	2009 - 2010		2010 - 11
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
	2059 PW (PLAN)									100.00%
	Direction & Administration	%								
	4059 (P) PUBLIC WORKS BUILDING (P)									
	Project Division - I									
	1) Construction of Mizoram Legislative Assembly Annexe Building	%		2006-07	17.00%	17.00%	97.00%	1.00%	-	-
	2) Re-construction of Mizoram House at Chanakyapury, New Delhi	%		2006-07	10.38%	10.38%	4.05%	7.00%	-	
	3) Construction of New Mizoram House at Cleave Colony, Shillong.	%		2007-08	44.00%	44.00%	97.00%	9.00%	-	
	4) Repair and renovation of Mizoram House, Vellore.	%		2008-09	100.00%	100.00%		-	-	
	5) Supplimentary award of award No.4 of 2003 (Acquisition of Land)	%		2008-09	100.00%	100.00%		-	-	
	6) Payment to WBHIDC. Ltd	%		2008-09	100.00%	-		-	-	
	7) Construction of DC Office at Aizawl	%		2008-09	100.00%	-		-	-	
	8) Modification of officer room at Block 'C' and construction of additional floor and double height room at New Secretariat Building, Khatla.	%		2009-10	-	-		56.00%	-	
	9). Construction of boundary wall fencing and	%		2009-10	-	-		100.00	-	

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	Steel gate at Mizoram House, Churachanpur (LIC)							%		
	10) Construction of Mizoram House at New Town, Calcutta	%		2010-11	-	-		-	-	
	<i>Project Division - II</i>									
	1) Construction of Circuit House at Kolasib.	%		2006-07	54.00%	54.00%	37.00%	12.50%	-	
	2) Construction of SDO (civil) office Vairengte.	%		2006-07	27.00%	27.00%	80.00%	-	-	
	3) Construction of SDO (civil) office Kawnpui.	%		2006-07	40.80%	40.80%	83.00%	-	-	
	4) Constn. of Treasury Office at Mamit and Kolasib	%		2008-09	13.80%	13.80%		-	-	
	5) Construction of Chief Engineer, Minor Irrigation Office Building at Aizawl (Earmarked)	%		2009-10	-	-		27.00%	-	
	6) Construction of Exise Commissioner Office Building at Aizawl. Phase II	%		2008-09	9.85%	9.85%	100.00%	-	-	
	<i>Project Division - III</i>									
	1) Construction of Circuit House at Champhai	%		2007-08	71.00%	71.00%	74.00%	17.00%	-	
	2) Constn. of Treasury office Building at Champhai	%		2006-07	44.00%	44.00%	100.00%	-	-	
	3) Vertical extension of Eastern/Western Circle, PWD at Laipuitlang, Aizawl.	%		2010-11	-	-		-	-	
	4) Construction of NH Circle II and Division Office, PWD at Serchhip.			2010-11	-	-		-	-	
	<i>Lunglei Building Division</i>									
	1) Construction of EE, PWD Office Building at Lawngtlai	%		2008-09	20.00%	20.00%		50.00%	-	
	2) Construction of Treasury office Building at Saiha and Lunglei	%		2008-09	3.00%	3.00%	40.00%	-	-	
	3) Construction of Multimodel Circle and Division Office, PWD at Lawngtlai.	%		2010-11	-	-		-	-	
	<i>Kolasib Division</i>									
	Construction of Taxation Office Building/Check Post at Vairengte	%		2008-09	-	-	100.00%	-	-	
	<i>Aizawl Building Division</i>									
	Extension of E-in-C Building at Tuikhuahtlang	%		2008-09	24.00%	24.00%		64.00%	-	

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	<i>NEC Division Champhai</i>								-	
	1) Additional works of Deputy commissioner office at Champhai	%		2008-09	100.00%	100.00%		-	-	
	<i>Quality Control Division</i>									
	Renovation of Central Laboratory, PWD at Zuangtui, Aizawl.	%		2010-11						
	Construction of DC strong Room at various District	%		2008-09	90.00%	90.00%	90.00%	2.00%	-	

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MINOR IRRIGATION

Chapter I - Introduction

Part 1:

Functions of the Department:

Minor Irrigation Department is the Government machinery in the State for (i) development of water resources for irrigation purpose and (ii) development of land resources for agriculture & allied sector.

Aims & objectives of the Department:

The aims and objectives of Minor Irrigation Department may be summarized as follows: -

1. To provide assured irrigation facility for increased production of food grains.
2. To construct basic infrastructures like approach/farm roads, broad-bed and bench terraces etc. for development of all potential areas within Minor Irrigation Project Command Areas to usher in permanent cultivation.
3. To provide irrigation facility to hill side cultivation areas through development of perennial sources of water and construction of reservoirs for collection and storage of surface and sub-surface run-offs.

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Chapter II - Overview

Part 1:

Since the last three years, the one and only source funding schemes for development of Minor Irrigation in the State is Accelerated Irrigation Benefits Programme or AIBP. The funding pattern is 90% Central and 10% State share. Eligibility criteria for inclusion under AIBP is that the project should have at least 20 ha. of target irrigation potential in case of a single scheme or 50 ha. in case of a cluster of schemes within a radius of 5 km. During 2009-10, Minor Irrigation Department takes up 118 Minor Irrigation Projects of which, 38 projects will be completed which will cover 222 ha. of potential areas.

In addition to construction of irrigation structures, construction of project approach road and on-farm development works are also included. Land leveling and shaping is one of the most important component of on-farm development works in a State like Mizoram where more than half of the potential area are yet to be brought under permanent cultivation.

The target beneficiaries of Minor Irrigation Schemes are not the public in general, but specific groups of farmers having land in compact areas as mentioned in the foregoing para. Minor Irrigation Schemes had been targeted mostly on development of irrigation potentials for paddy growing areas. Recently, few schemes have been taken up to cater the needs of hillside cultivation to provide irrigation to horticultural crops. The schemes/projects are implemented departmentally with active participation of the beneficiaries right from the stage of scheme/project formulation.

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Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format:

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated amount	Commencement year	Actual expenditure for 2008-2009	Cumulative expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed outlay for 2010-2011	Remarks				
1	2	3	4	5	6	7	8	9				
1	AIBP - VI containing 22 Minor Irrigation Projects											
	Aizawl Division											
	Sihdarh M.I. Project, Saitual	144.17	2007-08	132.79	144.17	NIL	NIL	AIBP - VI containing 22 Minor Irrigation Projects was started in 2007-08 and completed during 2008-09				
	Sathanglui M.I. Project, Thingsul	111.25	2007-08	79.49	111.25							
	Kaihzawl M.I. Project, Keifang	221.98	2007-08	154.02	221.98							
	Hmawngsih Zau M.I. Project, W.Phaileng	127.16	2007-08	125.97	127.16							
	Nghaltan M.I. Project, Lawipu	101.31	2007-08	85.00	101.31							
	sub-total : Aizawl Division	705.87		577.27	705.87							
	Champhai Division											
	Chhehvel M.I. Project, Champhai	94.60	2007-08	94.16	94.60	↓	↓					
	Lailiphai M.I. Project, Ph-II, Hnahlan	86.90	2007-08	15.40	86.90							
	Sawntlung Zau M.I. Project, Melbuk	44.00	2007-08	37.40	44.00							
	Zosangsih M.I. Project, Chawngtlai	99.00	2007-08	65.56	99.00							
	Dullai zau M.I. Project, Hliappui	117.70	2007-08	117.48	117.70							
	sub-total : Champhai Division	442.20		330.00	442.20							
	Kolasib Division											
	Buarchep M.I. Project, Phainuam	147.94	2007-08	125.75	147.94					↓	↓	
	Chepte M.I. Project, Bilkhawthlir	74.50	2007-08	63.33	74.50							
	Zotelui M.I. Project, Chawnpui	67.87	2007-08	57.69	67.87							
	Sihlui M.I. Project, Ph-II, Suarhliap	45.64	2007-08	38.79	45.64							
	Selesih M.I. Project, Phaisen	79.20	2007-08	67.32	79.20							
	Tuilut Zau M.I. Project, Kolasib	57.16	2007-08	48.59	57.16							
	Zau Au M.I. Project, Lungdai	71.09	2007-08	60.42	71.09							
	Luimawi M.I. Project, Zawlnuam	26.41	2007-08	22.45	26.41							
	Raichhawk Zau M.I. Project, Saikhawthlir	77.26	2007-08	65.67	77.26							
	sub-total : Kolasib Division	647.08		550.01	647.08							

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1	2	3	4	5	6	7	8	9
	Lunglei Division							
	Thingva M.I. Project, Mualthuam, N-Ramlaitui	338.66	2007-08	281.54	338.66			
	Lower Siachang M.I. Project, Ph-II, Vawmbuk	136.14	2007-08	110.33	136.14			
	Hmunchhun M.I. Project, Sangau	135.37	2007-08	113.37	135.37			
	sub-total : Lunglei Division	610.16		505.24	610.16			
	Total of AIBP-VI :	2,405.30		1,962.52	2,405.30			
					0			
2	AIBP - VII containing 40 Minor Irrigation Projects							
	Aizawl Division							
	Thenzawl M.I.Project, Phullen	279.46	2008-09	279.46	279.46			
	Vaipuanpho M.I.Project, Ph-II, Ailawng	126.50	2008-09	126.50	126.50			
	Rawkai M.I.Project, Tlungvel	166.20	2008-09	166.20	166.20			
	Upper Dialdawk M.I.Project, Lengpui	94.29	2008-09	94.29	94.29			
	Lower Thangzailui M.I.Project, Tlangnuam	55.42	2008-09	55.42	55.42			
	Thliarpui M.I.Project, Tlungvel	43.78	2008-09	43.78	43.78			
	Buanhnawk M.I.Project, Ph-I, Bungtlang	78.10	2008-09	78.10	78.10			
	Upper Varhva M.I.Project, Mualcheng	147.40	2008-09	147.40	147.40			
	Lungva M.I.Project, Mualcheng	99.00	2008-09	99.00	99.00			
	sub-total : Aizawl Division	1,090.14		1,090.14	1,090.14	NIL	NIL	
	Champhai Division							
	Farluichhuah M.I.Project, Ruantlang	97.90	2008-09	97.90	97.90			
	Lahmunphai M.I.Project, Ngur	80.30	2008-09	80.30	80.30			
	Phunchawng M.I.Project, Thekpui	137.50	2008-09	137.50	137.50			
	Saikhualui M.I.Project, Sesih	146.30	2008-09	146.30	146.30			
	Thangpui M.I.Project, Hnahlan	71.50	2008-09	71.50	71.50			
	Khuaihnuai M.I.Project, Vanchengpui	163.90	2008-09	163.90	163.90			
	Upper Tuithil M.I.Project, Ngopa	102.30	2008-09	102.30	102.30			
	Lower Phaisen M.I.Project, Ph-II, Khawhai	100.10	2008-09	100.10	100.10			
								AIBP - VII containing 40 Minor Irrigation Projects was started during 2008-09 and completed in the same year

PERFORMANCE BUDGET 2009-2010

	Tuira M.I.Project, Khawzawl	85.80	2008-09	85.80	85.80			
	sub-total : Champhai Division	985.60		985.60	985.60			
1	2	3	4	5	6	7	8	9
	Kolasib Division							
	Kerkul M.I.Project, Saiphai	110.55	2008-09	110.55	110.55			
	Tialte M.I.Project, Kawnpui	91.30	2008-09	91.30	91.30			
	Meidum M.I.Project, Meidum	90.17	2008-09	90.17	90.17			
	Phaipheng M.I.Project, Bilkhawthlir	148.26	2008-09	148.26	148.26			
	Damdai M.I.Project, Pangbalkawn	89.81	2008-09	89.81	89.81			
	Buhchangphai M.I.Project, Buhchangphai	228.43	2008-09	228.43	228.43			
	Lokhi M.I.Project, Zawlnuam	18.55	2008-09	18.55	18.55			
	Zawlnuamzau M.I.Project, Zawlnuam	22.66	2008-09	22.66	22.66			
	Sairangzau M.I.Project, Saikhawthlir	54.67	2008-09	54.67	54.67			
	sub-total : Kolasib Division	854.39		854.39	854.39			
	Lunglei Division							
	Vanva M.I.Project, Haulawng	158.40	2008-09	158.40	158.40	NIL	NIL	
	Mualzen M.I.Project, Sethlun	116.45	2008-09	116.45	116.45			
	Saithah M.I.Project, Hnahthial	89.25	2008-09	89.25	89.25			
	Vansang M.I.Project, Tawipui 'N'	70.29	2008-09	70.29	70.29			
	Red Oil Palm M.I.Project, Pachang	144.42	2008-09	144.42	144.42			
	Devasora M.I.Project, Udalthana-I	237.37	2008-09	237.37	237.37			
	Zawlsei M.I.Project, Tuipang	113.18	2008-09	113.18	113.18			
	Dairylui M.I.Project, Tuipang	68.37	2008-09	68.37	68.37			
	Luilaklawh M.I.Project, Lungpher	92.03	2008-09	92.03	92.03			
	Daihna M.I.Project, Bualpui 'NG'	103.46	2008-09	103.46	103.46			
	Dawnva M.I.Project, Sangau	66.06	2008-09	66.06	66.06			
	Nghaktawllui M.I.Project, Siachangkawn	84.15	2008-09	84.15	84.15			
	Sihdarlui M.I.Project, Chawntlangpui	57.41	2008-09	57.41	57.41			
	sub-total : Lunglei Division	1,400.82		1,400.82	1,400.82			
	Total of AIBP-VII	4,330.95		4,330.95	4,330.95			

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1	2	3	4	5	6	7	8	9
3	AIBP -VIII containing 73 Minor Irrigation Projects							
	AIZAWL DIVISION							
	Selum M.I.Project, Samlukhai	154.00	2009-10	-		154.00	0.00	0.00
	Khuangthlihnar M.I.Project, Sialsuk	100.10	2009-10	-		100.10	0.00	0.00
	Brigade Khiangthelh M.I Project, Bawngkawn	69.30	2009-10	-		69.30	0.00	0.00
	Dakla zau M.I Project, Sihphir	95.70	2009-10	-		95.70	0.00	0.00
	Sairilzo M.I Project, Lengpui	86.90	2009-10	-		86.90	0.00	0.00
	Chhirdem M.I.Project, Thanglailung	112.20	2009-10	-		112.20	0.00	0.00
	Prozekmual M.I.Project, Lungleng	119.90	2009-10	-		30.00	89.90	0.00
	Lobelthleng ram.M.I.Project, Pehlawn	92.40	2009-10	-		0.20	92.20	0.00
	Kawngbo M.I.Project, Phullen	170.50	2009-10	-		170.50	0.00	0.00
	Gosen Thuikhurmual M.I.Project, Tlangnuam	80.30	2009-10	-		0.20	80.10	0.00
	Damve M.I.Project, Lengpui	94.60	2009-10	-		0.20	94.40	0.00
	Pharbawk M.I.Project,Ph-II, Tlangnuam	102.30	2009-10	-		0.20	102.10	0.00
	Dampalui M.I.Project, Damparengpui	152.90	2009-10	-		42.38	110.52	0.00
	Khuangbim M.I.Project, Piler	64.46	2009-10	-		64.46	0.00	0.00
	Tuichar M.I.Project, Serchhip	146.30	2009-10	-		146.30	0.00	0.00
	Savawmkawlui M.I.Project, Chhiahtlang	96.80	2009-10	-		96.80	0.00	0.00
	Upper Lumtui M.I.Project, Keitum	68.20	2009-10	-		68.20	0.00	0.00
	Maudarh M.I.Project, Serchhip	81.40	2009-10	-		81.40	0.00	0.00
	Kumkhel M.I.Project, Chhingchhip	121.00	2009-10	-		56.86	64.15	0.00
	Lower Varhva M.I.Project, Khawlailung	113.30	2009-10	-		65.98	47.32	0.00
	Saisarih M.I.Project, Sailulak	174.90	2009-10	-		0.20	174.70	0.00
	Sihdarh M.I.Project, E. Lungdar	85.14	2009-10	-		0.20	84.94	0.00
	Tuikum M.I.Poject, Serchhip	101.86	2009-10	-		0.20	101.66	0.00
	Zatlan M.I.Project, Chhiahtlang	97.90	2009-10	-		97.90	0.00	0.00
	Manta M.I.Project, Chhipphir	108.90	2009-10	-		0.20	108.70	0.00
	Lumtui M.I.Project, Keitum	243.10	2009-10	-		243.10	0.00	0.00
	Tuiput M.I.Project, Serchhip	114.40	2009-10	-		13.94	100.46	0.00

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	Total : Aizawl Division	3,048.76		0.00		1,797.62	1,251.14	
1	2	3	4	5	6	7	8	9
	CHAMPHAI DIVISION							
	Awmpui Phai M.I.Project, Champhai	180.97	2009-10	-		180.97	0.00	0.00
	Dilhnuai M.I Project, Hnahlan	71.80	2009-10	-		0.15	71.65	0.00
	Luangdarh M.I Project, Zotlang	128.17	2009-10	-		128.17	0.00	0.00
	Vapar hnuai M.I.Project, Vapar	62.39	2009-10	-		62.39	0.00	0.00
	Lungloh M.I.Project, Zokhawthar	149.71	2009-10	-		8.31	141.41	0.00
	Midumphai M.I.Project (Ph-II), Champhai	139.81	2009-10	-		0.10	139.71	0.00
	Tlabung M.I.Project, Vangchhia	131.67	2009-10	-		131.67	0.00	0.00
	Tuipuite M.I Project, Tlangsam	138.38	2009-10	-		0.15	138.23	0.00
	Berhtlang M.I.Project, Ngopa	104.36	2009-10	-		76.83	27.53	0.00
	Tuibel M.I.Project, Lungtan	113.30	2009-10	-		113.30	0.00	0.00
	Chhimluangzau M.I.Project, Kawlkulh	126.21	2009-10	-		126.21	0.00	0.00
	Lower Tuimuk M.I.Project, Khawzawl	109.05	2009-10	-		0.15	108.90	0.00
	Halsual M.I.Project, Ph - I, Khawzawl	58.26	2009-10	-		0.10	58.16	0.00
	Total : Champhai Division	1,514.08		0.00		828.51	685.58	
	KOLASIB DIVISION							
	Combined Farm M.I.Project, Thingdawl	52.59	2009-10	-	-	52.59	0.00	0.00
	Sesihzau M.I.Project, Bilkhawthlir	110.20	2009-10	-	-	110.20	0.00	0.00
	Dumlui M.I.Project, Lungdai	19.66	2009-10	-	-	19.66	0.00	0.00
	Lendenlui M.I.Project, Vairengte	92.61	2009-10	-	-	0.10	92.51	0.00
	Mautui M.I.Project, Vairengte	96.72	2009-10	-	-	0.15	96.57	0.00
	Zuksih M.I.Project, N.Chhimluang	100.29	2009-10	-	-	0.20	100.09	0.00
	Sihpui M.I.Project, Vairengte	88.31	2009-10	-	-	0.10	88.21	0.00
	Saihapui M.I.Poject, Saihapui	30.05	2009-10	-	-	30.05	0.00	0.00
	Sakeium Lui M.I.Project, Buhchang	27.50	2009-10	-	-	27.50	0.00	0.00
	Phari Zau M.I.Project, Bilkhawthlir	115.50	2009-10	-	-	115.50	0.00	0.00
	Chemlui M.I.Project, Kolasib	83.57	2009-10	-	-	49.42	34.15	0.00
	Bulunglui M.I.Project, Meidum	153.52	2009-10	-	-	153.52	0.00	0.00
	Chhimluangzau M.I.Project, Pangbalkawn	58.19	2009-10	-	-	58.19	0.00	0.00
	Phaisen M.I.Project, Phaisen	123.88	2009-10	-	-	123.88	0.00	0.00

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1	2	3	4	5	6	7	8	9
	Lower Tuikhurlui M.I.Project, Chuhvel	136.14	2009-10	-	-	136.14	0.00	0.00
	Raichhawk M.I.Project, Sihthiang	145.48	2009-10	-	-	61.97	83.50	0.00
	Ngawpui Zau M.I.Poject, Zawlnuam	121.84	2009-10	-	-	0.20	121.64	0.00
	Saisih M.I.Project, Saikhawthlir	90.23	2009-10	-	-	41.81	48.43	0.00
	Total : Kolasib Division	1,646.26		-	-	981.17	665.09	
	LUNGLEI DIVISION							
	Tlawngdung M.I.Project, Zotlang	384.10	2009-10	-	-	95.42	288.68	0.00
	Bualte M.I.Project, Bualte	87.74	2009-10	-	-	87.74	0.00	0.00
	Rulkual M.I.Project, Mualthum N	183.95	2009-10	-	-	117.72	66.23	0.00
	Phunchawng M.I.Project, Kawmzawl	94.18	2009-10	-	-	0.00	94.18	0.00
	Kawnpui M.I.Project, Theiriat	136.71	2009-10	-	-	20.39	116.32	0.00
	Sabual M.I.Project, Thaizawl	76.99	2009-10	-	-	76.99	0.00	0.00
	Thingkawngkharlui M.I.Project, Zohnuai	29.50	2009-10	-	-	29.50	0.00	0.00
	Zihmao M.I.Project, Kaisih	107.69	2009-10	-	-	66.05	41.64	0.00
	Tepaku M.I.Project, Ph-II, Kaisih	82.27	2009-10	-	-	82.27	0.00	0.00
	Ngapatua M.I.Project, Maisa	134.68	2009-10	-	-	134.68	0.00	0.00
	Zotuilui M.I.Project, N.Saiha	54.05	2009-10	-	-	11.90	42.15	0.00
	Khuairawl M.I.Project, Sangau	124.54	2009-10	-	-	0.90	123.64	0.00
	Ralven M.I.Project, Ph-II, Pangkua	43.34	2009-10	-	-	43.34	0.00	0.00
	Phaikhang M.I.Project, Diltlang	65.64	2009-10	-	-	65.64	0.00	0.00
	Lungchhelui M.I.Project, Chawngtelui	60.16	2009-10	-	-	60.16	0.00	0.00
	Total : Lunglei Division	1,665.54		-	-	892.70	772.84	
	Total of AIBP-VIII	7,874.65		-	-	4,500.00	3,374.65	
4	AIBP -IX containing 44 Minor Irrigation Projects							
	AIZAWL DIVISION							
	Bawltephul M.I.Project, Lamchhip	165.00		-	-	0.22	50.00	114.78
	Buhchangdil M.I.Project, Phuaibuang	135.74		-	-	0.22	27.50	108.02
	Changte M.I.Project, Samlukhai	160.60		-	-	0.22	50.00	110.38
	Fuanlui M.I.Project, Chite, Aizawl	93.50		-	-	44.00	44.00	5.50

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	Leihlawnsang M.I.Project, Lengte	202.76		-	-	71.50	75.00	56.26
	Lunghret M.I.Project, Tuirial	97.57		-	-	55.00	42.57	0.00
1	2	3	4	5	6	7	8	9
	Sarualzawl M.I.Project, Maite	149.51		-	-	55.00	74.51	20.00
	Tuikual M.I.Project, Saithah	110.00		-	-	0.22	0.55	109.23
	Tuiphu M.I.Project, E.Phaileng	113.28		-	-	0.22	0.22	112.84
	Zawlpalram M.I.Project, Tachhip	122.98		-	-	0.22	27.50	95.26
	Zilngai M.I.Project, Tlungvel	205.37		-	-	54.45	50.00	100.92
	Dilram M.I.Project, Hualtu	145.20		-	-	53.13	70.00	22.07
	Phaisen M.I.Project, Hmuntha	103.40		-	-	82.50	20.90	0.00
	Sakhiawt M.I.Project, Thenzawl	64.37		-	-	0.22	3.87	60.28
	Total : Aizawl Division	1,869.29		-	-	417.12	536.62	915.54
CHAMPHAI DIVISION								
	Lungreh M.I.Project, Dungtlang	233.04		-	-	77.00	95.00	61.04
	Thlikva M.I Project, Bungzung	264.00		-	-	60.50	100.00	103.50
	Lungverh M.I.Project, Zotlang	183.70		-	-	0.44	15.00	168.26
	Upper Khuailui M.I.Project, Sesih	160.60		-	-	0.55	45.00	115.05
	Tuipuizau M.I.Project, Tualte	125.40		-	-	44.33	40.44	40.63
	Mailengphai M.I.Project, Hrianghmun	154.00		-	-	0.33	10.00	143.67
	Total : Champhai Division	1,120.74		-	-	183.15	305.44	632.15
KOLASIB DIVISION								
	Chitephai M.I.Project, Ph-II, Vairengte	123.70		-	-	33.00	60.00	30.70
	Sesih M.I.Project, Chawnpui	132.48		-	-	0.33	30.00	102.15
	Tuitun M.I.Project, Khamrang	121.75		-	-	15.40	70.00	36.35
	Dumluilian M.I.Project, Kolasib	150.06		-	-	70.73	51.50	27.83
	Kawnpuilui M.I.Project, Bilkhawthlir	39.96		-	-	7.15	32.81	0.00
	Biakinlui M.I.Project, Chemphai	66.40		-	-	22.00	44.40	0.00
	Kawrthindeng M.I.Project, Chemphai	59.43		-	-	16.50	42.93	0.00
	Chilui M.I.Project, Kolasib	79.46		-	-	60.50	18.96	0.00
	Middle Meidum M.I.Project, Hortoki	74.89		-	-	0.22	16.50	58.17
	Bawktlang Zau M.I.Project, Kolasib	65.18		-	-	0.22	5.50	59.46
	Saizawl Zau M.I.Project, Thingdawl	136.92		-	-	5.50	70.00	61.42

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	Hmar veng M.I.Project, Saiphai	74.72		-	-	0.22	20.00	54.50
	Luithi M.I.Project	103.90		-	-	49.50	34.00	20.40
	Total : Kolasib Division	1,228.84		-	-	281.27	496.61	450.97
1	2	3	4	5	6	7	8	9
LUNGLEI DIVISION								
	Ngengpui M.I.Project, Lunglawn	105.36		-	-	44.00	40.00	21.36
	Servakui M.I.Project, Tawipui'S'	109.63		-	-	11.00	20.00	78.63
	Mat M.I.Project, Hnahthial	318.25		-	-	13.20	56.00	249.05
	Phainuamtlang M.I.Project, Buarpui	177.10		-	-	0.33	60.00	116.77
	Tiauvate M.I.Project, Pangzawl	211.09		-	-	0.44	50.00	160.65
	Uilui M.I.Project, Ralvawng	77.87		-	-	0.33	25.00	52.54
	Khurpui M.I.Project, Zobawk	164.43		-	-	49.50	30.76	84.17
	Bangasora M.I.Project, Udalthana	115.38		-	-	0.22	15.00	100.16
	Chengper M.I.Project, Chawnhu	86.82		-	-	53.90	32.92	0.00
	Maurawp M.I.Project, Lungtian	90.83		-	-	0.32	13.00	77.51
	Vapheinel M.I.Project, Archhuang	32.97		-	-	0.22	9.00	23.75
	Total : Lunglei Division	1,489.72		-	-	173.46	351.68	964.58
	Total of AIBP-IX	5,708.58		0.00		1,055.00	1,690.35	2,963.23
5	AIBP -X* containing 50 New Minor Irrigation Projects						250.00	5000.00
GRAND TOTAL :		20,319.48		6,293.47	6,736.25	5,555.00	5,315.00	7,963.23

** Foot Note : Detailed Project Report of AIBP - X is under preparation, the total estimated costs and the physical target during 2009-2010 will be finalized after completion of DPR..*

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Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2008-09		Cumulative achievement as on 31.3.2009	2009-10		2010-11
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	AIBP - VI containing 22 Minor Irrigation Projects									
	Aizawl Division									
	Sihdarh M.I. Project	Ha	115	2007-08	105	91%	100%	-	-	-
	Sathanglui M.I. Project	Ha	90	2007-08	65	72%	100%	-	-	-
	Kaihzawl M.I. Project	Ha	190	2007-08	133	70%	100%	-	-	-
	Hmawngsih Zau M.I. Project	Ha	95	2007-08	90	95%	100%	-	-	-
	Nghaltan M.I. Project	Ha	77	2007-08	63	82%	100%	-	-	-
	sub-total : Aizawl Division		567		456					
	Champhai Division									
	Chhehvel M.I. Project	Ha	80	2007-08	68	85%	100%	-	-	-
	Lailiphai M.I. Project	Ha	70	2007-08	12	17%	100%	-	-	-
	Sawntlung Zau M.I. Project	Ha	35	2007-08	29	83%	100%	-	-	-
	Zosangsih M.I. Project	Ha	95	2007-08	55	58%	100%	-	-	-
	Dullai zau M.I. Project	Ha	115	2007-08	110	96%	100%	-	-	-
	sub-total : Champhai Division		395		274					
	Kolasib Division									
	Buarchep M.I. Project	Ha	120	2007-08	102	85%	100%	-	-	-
	Chepte M.I. Project	Ha	70	2007-08	60	86%	100%	-	-	-
	Zotelui M.I. Project	Ha	63	2007-08	53	84%	100%	-	-	-
	Sihlui M.I. Project, Ph-II	Ha	37	2007-08	30	81%	100%	-	-	-
	Selesih M.I. Project	Ha	77	2007-08	66	86%	100%	-	-	-
	Tuilut Zau M.I. Project	Ha	67	2007-08	57	85%	100%	-	-	-
	Zau Au M.I. Project	Ha	66	2007-08	56	85%	100%	-	-	-

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1	2	3	4	5	6	7	8	9	10	11
	Luimawi M.I. Project	Ha	24	2007-08	20	83%	100%	-	-	-
	Raichhawk Zau M.I. Project	Ha	83	2007-08	68	82%	100%	-	-	-
	sub-total : Kolasib Division		607		512					
	Lunglei Division									
	Thingva M.I. Project	Ha	284	2007-08	234	82%	100%	-	-	-
	Lower Siachang M.I. Project, Ph-II	Ha	83	2007-08	68	82%	100%	-	-	-
	Hmunchhun M.I. Project	Ha	83	2007-08	68	82%	100%	-	-	-
	sub-total : Lunglei Division		450		370			-	-	-
	Total of AIBP-VI :		2019		1612					
2	AIBP - VII containing 40 Minor Irrigation Projects									
	Aizawl Division									
	Thenzawl M.I.Project	Ha	205	2008-09	205	100%	100%	-	-	-
	Vaipuanpho M.I.Project, Ph-II	Ha	105	2008-09	105	100%	100%	-	-	-
	Rawkai M.I.Project	Ha	125	2008-09	125	100%	100%	-	-	-
	Upper DIALDAWK M.I.Project	Ha	65	2008-09	65	100%	100%	-	-	-
	Lower Thangzailui M.I.Project	Ha	40	2008-09	40	100%	100%	-	-	-
	Thliarpui M.I.Project	Ha	31	2008-09	31	100%	100%	-	-	-
	Buanhnawk M.I.Project	Ha	71	2008-09	71	100%	100%	-	-	-
	Upper Varhva M.I.Project	Ha	140	2008-09	140	100%	100%	-	-	-
	Lungva M.I.Project	Ha	100	2008-09	100	100%	100%	-	-	-
	sub-total : Aizawl Division		882		882			0		0
	Champhai Division									
	Farluichhuah M.I.Project	Ha	80	2008-09	80	100%	100%	-	-	-
	Lahmunphai M.I.Project	Ha	70	2008-09	70	100%	100%	-	-	-
	Phunchawng M.I.Project	Ha	115	2008-09	115	100%	100%	-	-	-
	Saikhualui M.I.Project	Ha	120	2008-09	120	100%	100%	-	-	-
	Thangpui M.I.Project	Ha	55	2008-09	55	100%	100%	-	-	-
	Khuaihnuai M.I.Project	Ha	110	2008-09	110	100%	100%	-	-	-
	Upper Tuithil M.I.Project	Ha	95	2008-09	95	100%	100%	-	-	-
	Lower Phaisen M.I.Project, Ph-II	Ha	90	2008-09	90	100%	100%	-	-	-
	Tuira M.I.Project	Ha	75	2008-09	75	100%	100%	-	-	-

PERFORMANCE BUDGET 2009-2010

	sub-total : Champhai Division		810		810		0		0	
1	2	3	4	5	6	7	8	9	10	11
	Kolasib Division									
	Kerkul M.I.Project	Ha	85	2008-09	85	100%	100%	-	-	-
	Tialte M.I.Project	Ha	68	2008-09	68	100%	100%	-	-	-
	Meidum M.I.Project	Ha	83	2008-09	83	100%	100%	-	-	-
	Phaipheng M.I.Project	Ha	132	2008-09	132	100%	100%	-	-	-
	Damdiai M.I.Project	Ha	80	2008-09	80	100%	100%	-	-	-
	Buhchangphai M.I.Project	Ha	220	2008-09	220	100%	100%	-	-	-
	Lokhi M.I.Project	Ha	20	2008-09	20	100%	100%	-	-	-
	Zawlnuamzau M.I.Project	Ha	29	2008-09	29	100%	100%	-	-	-
	Sairangzau M.I.Project	Ha	50	2008-09	50	100%	100%	-	-	-
	sub-total : Kolasib Division		767		767			0		0
	Lunglei Division									
	Vanva M.I.Project	Ha	210	2008-09	210	100%	100%	-	-	-
	Mualzen M.I.Project,	Ha	104	2008-09	104	100%	100%	-	-	-
	Saithah M.I.Project	Ha	74	2008-09	74	100%	100%	-	-	-
	Vansang M.I.Project	Ha	66	2008-09	66	100%	100%	-	-	-
	Red Oil Palm M.I.Project	Ha	126	2008-09	126	100%	100%	-	-	-
	Devasora M.I.Project	Ha	195	2008-09	195	100%	100%	-	-	-
	Zawlsei M.I.Project	Ha	76	2008-09	76	100%	100%	-	-	-
	Dairylui M.I.Project	Ha	48	2008-09	48	100%	100%	-	-	-
	Luilaklawh M.I.Project	Ha	62	2008-09	62	100%	100%	-	-	-
	Daihnai M.I.Project	Ha	71	2008-09	71	100%	100%	-	-	-
	Dawnva M.I.Project	Ha	45	2008-09	45	100%	100%	-	-	-
	Nghaktawllui M.I.Project, Siachangkawn	Ha	56	2008-09	56	100%	100%	-	-	-
	Sihdarlui M.I.Project	Ha	44	2008-09	44	100%	100%	-	-	-
	sub-total : Lunglei Division		1177		1177			0		0
	Total of AIBP-VII		3636		3636			0		0

PERFORMANCE BUDGET 2009-2010

1	2	3	4	5	6	7	8	9	10	11
3	AIBP -VIII containing 73 Minor Irrigation Projects									
	AIZAWL DIVISION									
	Selum M.I.Project	Ha	100	2009-10	-	-	-	100	100%	0
	Khuangthlihnar M.I.Project	Ha	65	2009-10	-	-	-	65	100%	0
	Brigade Khiangthelh M.I Project	Ha	45	2009-10	-	-	-	45	100%	0
	Dakla zau M.I Project	Ha	75	2009-10	-	-	-	75	100%	0
	Sairilzo M.I Project	Ha	76	2009-10	-	-	-	76	100%	0
	Chhirdem M.I.Project	Ha	69	2009-10	-	-	-	69	100%	0
	Prozekmual M.I.Project	Ha	140	2009-10	-	-	-	55	39%	85
	Lobelthleng ram.M.I.Project	Ha	85	2009-10	-	-	-	0	0%	85
	Kawngbo M.I.Project	Ha	130	2009-10	-	-	-	130	100%	0
	Gosen Thuikhurmual M.I.Project	Ha	62	2009-10	-	-	-	0	0%	62
	Damve M.I.Project	Ha	70	2009-10	-	-	-	0	0%	70
	Pharbaw M.I.Project,Ph-II	Ha	85	2009-10	-	-	-	0	0%	85
	Dampalui M.I.Project	Ha	137	2009-10	-	-	-	55	40%	82
	Khuangbim M.I.Project	Ha	55	2009-10	-	-	-	55	100%	0
	Tuichar M.I.Project	Ha	150	2009-10	-	-	-	150	100%	0
	Savawmkawlui M.I.Project	Ha	90	2009-10	-	-	-	90	100%	0
	Upper Lumtui M.I.Project	Ha	65	2009-10	-	-	-	65	100%	0
	Maudarh M.I.Project	Ha	87	2009-10	-	-	-	87	100%	0
	Kumkhel M.I.Project	Ha	112	2009-10	-	-	-	54	48%	58
	Lower Varhva M.I.Project	Ha	110	2009-10	-	-	-	65	59%	45
	Saisarih M.I.Project	Ha	160	2009-10	-	-	-	0	0%	160
	Sihdarh M.I.Project	Ha	100	2009-10	-	-	-	0	0%	100
	Tuikum M.I.Poject	Ha	100	2009-10	-	-	-	0	0%	100
	Zatlan M.I.Project	Ha	100	2009-10	-	-	-	100	100%	0
	Manta M.I.Project	Ha	100	2009-10	-	-	-	0	0%	100
Lumtui M.I.Project	Ha	280	2009-10	-	-	-	280	100%	0	
Tuiput M.I.Project	Ha	100	2009-10	-	-	-	15	15%	85	
Total : Aizawl Division			2748		-	-	-	1631		1117

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1	2	3	4	5	6	7	8	9	10	11
	CHAMPHAI DIVISION						-			
	Awmpui Phai M.I.Project	Ha	120	2009-10	-	-	-	120	100%	0
	Dilhnuai M.I Project	Ha	42	2009-10	-	-	-	0	0%	42
	Luangdarh M.I Project	Ha	100	2009-10	-	-	-	100	100%	0
	Vapar hnuai M.I.Project	Ha	36	2009-10	-	-	-	36	100%	0
	Lungloh M.I.Project	Ha	125	2009-10	-	-	-	10	8%	115
	Midumphai M.I.Project	Ha	137	2009-10	-	-	-	0	0%	137
	Tlabung M.I.Project	Ha	120	2009-10	-	-	-	120	100%	0
	Tuipuite M.I Project	Ha	120	2009-10	-	-	-	0	0%	120
	Berhtlang M.I.Project	Ha	60	2009-10	-	-	-	35	58%	25
	Tuibel M.I.Project	Ha	80	2009-10	-	-	-	80	100%	0
	Chhimluangzau M.I.Project	Ha	95	2009-10	-	-	-	95	100%	0
	Lower Tuimuk M.I.Project	Ha	80	2009-10	-	-	-	0	0%	80
	Halsual M.I.Project,Ph - I	Ha	50	2009-10	-	-	-	0	0%	50
	Total : Champhai Division		1165		0	0		596		569
	KOLASIB DIVISION									
	Combined Farm M.I.Project	Ha	80	2009-10	-	-	-	80	100%	0
	Sesihzau M.I.Project	Ha	113	2009-10	-	-	-	113	100%	0
	Dumlui M.I.Project	Ha	19	2009-10	-	-	-	19	100%	0
	Lendenlui M.I.Project	Ha	85	2009-10	-	-	-	0	0%	85
	Mautui M.I.Project	Ha	92	2009-10	-	-	-	0	0%	92
	Zuksih M.I.Project	Ha	96	2009-10	-	-	-	0	0%	96
	Sihpui M.I.Project	Ha	83	2009-10	-	-	-	0	0%	83
	Saihapui M.I.Poject	Ha	32	2009-10	-	-	-	32	100%	0
	Sakeium Lui M.I.Project	Ha	26	2009-10	-	-	-	26	100%	0
	Phari Zau M.I.Project	Ha	162	2009-10	-	-	-	162	100%	0
	Chemlui M.I.Project	Ha	105	2009-10	-	-	-	60	57%	45
	Bulunglui M.I.Project	Ha	162	2009-10	-	-	-	162	100%	0
	Chhimluangzau M.I.Project	Ha	62	2009-10	-	-	-	62	100%	0
	Phaisen M.I.Project	Ha	150	2009-10	-	-	-	150	100%	0
	Lower Tuikhurlui M.I.Project	Ha	130	2009-10	-	-	-	130	100%	0

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1	2	3	4	5	6	7	8	9	10	11
	Raichhawk M.I.Project	Ha	125	2009-10	-	-	-	55	44%	70
	Ngawpui Zau M.I.Poject	Ha	113	2009-10	-	-	-	0	0%	113
	Saisih M.I.Project	Ha	66	2009-10	-	-	-	30	45%	36
	Total : Kolasib Division		1701		0	0		1081		620
	LUNGLEI DIVISION									
	Tlawngdung M.I.Project	Ha	238	2009-10	-	-	-	58	24%	180
	Bualte M.I.Project	Ha	54	2009-10	-	-	-	54	100%	0
	Rulkual M.I.Project	Ha	104	2009-10	-	-	-	42	40%	62
	Phunchawng M.I.Project	Ha	57	2009-10	-	-	-	0	0%	57
	Kawnpui M.I.Project	Ha	79	2009-10	-	-	-	30	38%	49
	Sabual M.I.Project	Ha	55	2009-10	-	-	-	55	100%	0
	Thingkawngkharlui M.I.Project	Ha	20	2009-10	-	-	-	20	100%	0
	Zihmao M.I.Project	Ha	55	2009-10	-	-	-	30	55%	25
	Tepaku M.I.Project, Ph-II	Ha	50	2009-10	-	-	-	50	100%	0
	Ngapatua M.I.Project	Ha	84	2009-10	-	-	-	84	100%	0
	Zotuilui M.I.Project	Ha	31	2009-10	-	-	-	10	32%	21
	Khuairawl M.I.Project	Ha	72	2009-10	-	-	-	0	0%	72
	Ralven M.I.Project, Ph-II	Ha	28	2009-10	-	-	-	28	100%	0
	Phaikhang M.I.Project	Ha	60	2009-10	-	-	-	60	100%	0
	Lungchhelui M.I.Project	Ha	37	2009-10	-	-	-	37	100%	0
	Total : Lunglei Division		1024		0	0		558		466
	Total of AIBP-VIII		6638		0	0		3866		2772
4	AIBP -IX containing 44 Minor Irrigation Projects									
	AIZAWL DIVISION									
	Bawltephul M.I.Project	Ha	125		-	-	-	0	-	35
	Buhchangdil M.I.Project	Ha	100		-	-	-	0	-	0
	Changte M.I.Project	Ha	130		-	-	-	0	-	35
	Fuanlui M.I.Project	Ha	75		-	-	-	25	-	50

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1	2	3	4	5	6	7	8	9	10	11
	Leihlawnsang M.I.Project	Ha	134		-	-	-	20	-	90
	Lunghret M.I.Project	Ha	73		-	-	-	38	-	35
	Sarualzawl M.I.Project	Ha	120		-	-	-	25	-	90
	Tuikual M.I.Project	Ha	72		-	-	-	0	-	0
	Tuiphu M.I.Project	Ha	90		-	-	-	0	-	0
	Zawlpalram M.I.Project	Ha	75		-	-	-	0	-	0
	Zilngai M.I.Project	Ha	125		-	-	-	20	-	60
	Dilram M.I.Project	Ha	140		-	-	-	40	-	90
	Phaisen M.I.Project	Ha	95		-	-	-	55	-	40
	Sakhiawt M.I.Project	Ha	75		-	-	-	0	-	0
	Total : Aizawl Division		1429		0	0		223		525
CHAMPHAI DIVISION										
	Lungreh M.I.Project	Ha	142		-	-	-	42	-	100
	Thlikva M.I Project	Ha	160		-	-	-	35	-	95
	Lungverh M.I.Project	Ha	117		-	-	-	0	-	0
	Upper Khuailui M.I.Project	Ha	78		-	-	-	0	-	0
	Tuipuizau M.I.Project	Ha	77		-	-	-	25	-	50
	Mailengphai M.I.Project	Ha	108		-	-	-	0	-	0
	Total : Champhai Division		682		0	0		102		245
KOLASIB DIVISION										
	Chitephai M.I.Project, Ph-II	Ha	118		-	-	-	25	-	85
	Sesih M.I.Project	Ha	136		-	-	-	0	-	25
	Tuitun M.I.Project	Ha	137		-	-	-	30	-	90
	Dumluilian M.I.Project	Ha	194		-	-	-	65	-	115
	Kawnpuilui M.I.Project	Ha	50		-	-	-	4	-	46
	Biakinlui M.I.Project	Ha	90		-	-	-	20	-	70
	Kawrthindeng M.I.Project	Ha	90		-	-	-	25	-	90
	Chilui M.I.Project	Ha	63		-	-	-	33	-	30
	Middle Meidum M.I.Project	Ha	75		-	-	-	0	-	0
	Bawktlang Zau M.I.Project	Ha	60		-	-	-	0	-	0

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1	2	3	4	5	6	7	8	9	10	11
	Saizawl Zau M.I.Project	Ha	127		-	-	-	15	-	65
	Hmar veng M.I.Project	Ha	56		-	-	-	0	-	0
	Luithi M.I.Project	Ha	96		-	-	-	35	-	54
	Total : Kolasib Division		1292		0	0		252		670
LUNGLEI DIVISION										
	Ngengpui M.I.Project	Ha	78		-	-	-	35	-	33
	Servakui M.I.Project	Ha	76		-	-	-	0	-	0
	Mat M.I.Project	Ha	198		-	-	-	0	-	40
	Phainuamtlang M.I.Project	Ha	112		-	-	-	0	-	33
	Tiauvate M.I.Project	Ha	128		-	-	-	0	-	25
	Uilui M.I.Project	Ha	47		-	-	-	0	-	0
	Khurpui M.I.Project	Ha	100		-	-	-	20	-	45
	Bangasora M.I.Project	Ha	95		-	-	-	0	-	0
	Chengper M.I.Project	Ha	53		-	-	-	30	-	0
	Maurawp M.I.Project	Ha	58		-	-	-	0	-	0
	Vapheinel M.I.Project		20		-	-	-	0	-	0
	Total : Lunglei Division		965		0	0		85		176
	Total of AIBP-IX		4368		0	0		662		1616
5	AIBP -X* containing 50 New Minor Irrigation Projects		N.A.							
GRAND TOTAL :			16661		5248	0		4528		4388

** Foot Note : Detailed Project Report of AIBP - X is under preparation, the total estimated costs and the physical target during 2009-2010 will be finalized after completion of DPR..*

PERFORMANCE BUDGET 2009-2010

SERICULTURE

Chapter I – Introduction

Part 1

Sericulture Industry is family-oriented, labour intensive, ideally suited to countries in the tropical region where unemployment continues to be a serious problem. It has also been said to be a meeting place of Agriculture, Arts and Industries as it involves in cultivation of Silkworm food plants, Seed production and rearing of silkworms are an Art requiring skilled hands and the post cocoon technology upto its marketing are purely Industries.

Sericulture practices can rightly fit into the Socio-economic structure of the rural areas and play significant role for reconstruction of rural economy benefiting mostly the weaker section of the society. The most important consideration is the effective utilization of family manpower, indiscriminately, the old aged, handicapped, illiterate and women folk. It is also the most important tool to fill up the gap between the rich and the poor distributing wealth among the farmers, reelers, weavers and traders where the lion share goes to the poor farmers.

In fact Sericulture is practised 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.

Objectives:

- (i) To uplift the rural economy in the State.
- (ii) To generate direct and indirect gainful employment.
- (iii) In the context of Mizoram, it aims at weaning away the devastating Jhum Cultivation by establishing Sericulture farming in the private sector, which will be permanent and sustainable occupation for the rural poor.
- (iv) To produce more cocoon and raw silk for the benefit of the farmer in particular and to increase the State's revenue in general.

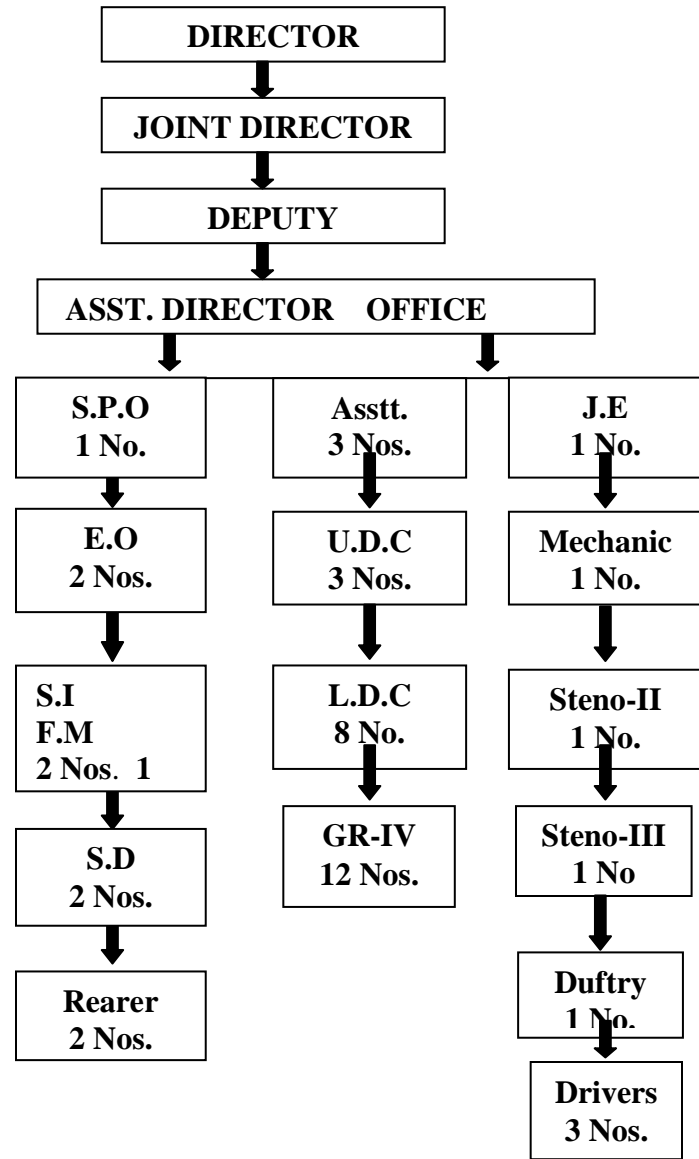
Uniqueness :

- (i) The wealth is transferred from the rich to the poor where maximum share goes to the poor.
- (ii) Indiscriminate utilization of family manpowers. In other words, in Sericulture activities all kinds of people can equally involved.
- (iii) Nothing is practically a waste in Sericulture. Mulberry twigs are used as firewood, the litters a manure, the pupae for oil extraction, poultry/fish/human feed, the Mulberry trunk for making cricket bat, hockey stick, etc.

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Part 2: Organisational Chart

(a) Directorate Office



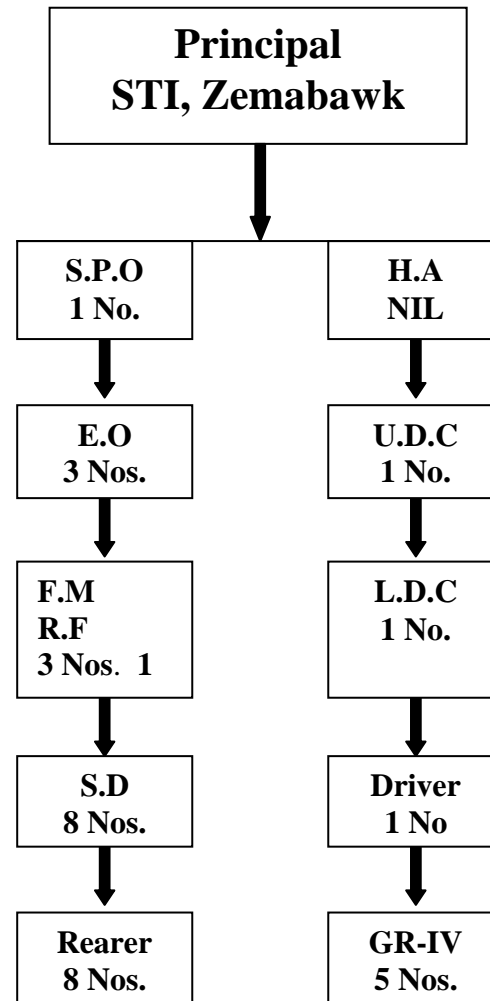
PERFORMANCE BUDGET 2009-2010

(b) District organisational Set up

DSO, Aizawl		DSO, Serchhip		DSO, Lunglei		DSO, Kolasib		DSO, Champhai		DSO, Saiha	
SPO 2 Nos	H.A 1 No	SPO 1 No	H.A 1 No	SPO 1 No	H.A 1 No	SPO 1 No	H.A 1 No	SPO 1 No	H.A 1 No	SPO 1 No	H.A 1 No
E.O 4 Nos	UDC 1 No	E.O 2 Nos	UDC NIL	E.O 2 Nos	UDC 2 Nos	E.O 2 Nos	UDC 1 No	E.O 2 Nos	UDC 1 No	E.O 2 Nos	UDC NIL
F.M 7 Nos	LDC 4 Nos	F.M 2 Nos	LDC 1 No	F.M 2 Nos	LDC 1 No	F.M 3 Nos	LDC 1 No	F.M 3 Nos	LDC 1 No	F.M 2 Nos	LDC 2 Nos
S.D 20 Nos	Driver NIL	S.D 6 Nos	Driver NIL	S.D 12 Nos	Driver 1 No	S.D 8 Nos	Driver NIL	S.D 6 Nos	Driver NIL	S.D 6 Nos	Driver NIL
Rearer 16 Nos	GR-IV 9 Nos	Rearer 4 Nos	GR-IV 4 Nos	Rearer 5 Nos	GR-IV 6 Nos	Rearer 8 Nos	GR-IV 6 Nos	Rearer 6 Nos	GR-IV 5 Nos	Rearer 3 Nos	GR-IV 3 Nos

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(c) Sericulture Training Institute



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Chapter II - Overview

Part 1

Sericulture Department had been implementing 7 ongoing Schemes. Brief description of the Schemes are as follows –

- 1) **Direction:** This scheme aims at improvement and upkeep of Directorate Office Establishment, Strengthening of Planning Cell, Information Cell, Publicity through different media, organisation of Seminars, participation of Industrial fairs. Planning, monitoring of all plan implementation Programmes, overall control of financial expenditures, etc. etc. The Directorate Office had been functioning at its own building at Chaltlang.
- 2) **Administration:** Maintenance and up-keep of all 6(six) District level office establishments, farms/centres comes under this scheme. The existing technical/functional buildings and staff quarters are maintained under this scheme. District Offices are located at Aizawl, Kolasib, Champhai, Serchhip, Lunglei and Saiha. In District Administrations there are 13 nos. of Mulberry Farm, 2 nos. of Eri Farm, 3 nos. of Muga Farm and 1 no. of Oak Tasar Farm. The main function of Sericulture Farm is to produce sufficient seed cocoons for production of Silkworm seeds.
- 3) **Promotion:** This scheme mainly concern with extension and promotional activities benefiting mostly the private farmers. It provides technical assistance and gives subsidy/GIA to the registered farmers /societies from time to time. Various Catalytic Development Projects (CSB) had been incorporated under this scheme for augmentation of Mulberry, Eri, Muga and Oak Tasar development in the state. Tentative provision to match the CDP schemes have been made under this scheme. Apart from above, farmers are provided with planting materials depending upon year to year demands from the farmers. It also provides equipments to the farmers as far as possible.
- 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. Generally marketing activities should not come within the purview of the Department in case they exists Master Reelers and Weavers in the private sector in the State. In the absence of Reelers and Weavers in the State the marketing activities are bound to be looked after by the Department alone. 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. However, privatization of marketing of Sericulture product is under in-depth consideration. A major portion of fund provided under this scheme is for purchase of cocoons from the farmers and other required materials.
- 5) **Research & Training:** As already mentioned in the aforesaid para, Sericulture Industry is an Agro-based which requires wide range of Scientific technologies with different financial investments. Therefore, proper studies on silkworm metamorphose, pathology, Agronomy, Arboriculture and ecology are indispensable to make Sericulture Industry flourish economically viable. 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.

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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.

At this end, the Department of Sericulture had established one Research and Training Institute at Zemabawk with the following objectives: -

1. To depute B.Sc. graduates for training in post Graduate Diploma in Sericulture to various Sericulture Institutes in India.
2. To Impart training to matriculates for one year certificate course training.
3. To Impart short-term training to the in-service personnel and the private farmers.
4. To conduct study tours for trainees from time to time.
5. To conduct mobile training to farmers of far flung areas.

- 6) **Silk Processing:** The main theme of Sericulture Industry is to make earnings through Sales of various Sericulture products to individuals, societies in the State. Unless the cocoons so produced are processed to produce raw silk and silk fabrics, sericulture activities are said to be incomplete. The cocoons produced are subjected to various post Cocoon technologies in order to produce quality raw silk and silk goods for sale in the market. The cocoon processing comprises of selection of quality cocoons, stifling, cooking, degumming, reeling/spinning, twisting, weaving and so on. Cocoon processing required highly skilled hands in order to produce quality raw silk and silk fabrics to catch viable markets.

At this objective, 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 in abundance which has marketing potential everywhere in the country. Since the production of reeling cocoons is increasing year after year, it has become a necessity to have one more Reeling machine like the existing ones. Under this scheme, there is one silk weaving and dyeing unit at Aizawl where silk fabrics of various designs are produced.

Therefore, the main aim of this scheme is to create and encourage private reelers/weavers so as to sustain their livelihood through sales of their products.

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

- 7) **Seed Organisation:** The whole gamut of seed production comprises of seed organisation for systematic and methodical multiplication of basic seed and Industrial seed on scientific line and its proper and efficient management of breeders stock and its multiplication for the ultimate production of Industrial hybrid seed. Seed production involved in maintenance of breeder's stock, basic seed and industrial seed and maintaining the purity, its vigour and vitality.

Although three distinct phases for seed production are involved in systematic seed organisation in normal case, the seed organisation designed to be operative in Mizoram consists of a simple three-tiers system namely – (a) Basic seed centre, (b) Multiplication Centre and, (c) Industrial Grainage.

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The basic seed centre, Rangvamual is acting as Breeder`s stock which will produce only pure bred silkworm races of not less than four varieties. The seeds produced are then distributed equally to the selected Multiplication centres.

The distinctive characteristic of the multiplication centres in seed organisation in Mizoram is that they only produce quality seed cocoons whereas in other states they are producing seed cocoons and silkworm seeds (eggs). The seed cocoons produced by these centres are then brought to the Industrial Grainage, Zemabawk for production of hybrid eggs to feed the private farmers.

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

Depending on the actual requirement of hybrid seeds in the States, the Industrial Grainage is expected to produce as much seeds as possible from season to season.

The main objective of this Scheme is to produce as much seeds as possible as per the requirement and targets to feed the farmers. This objective can be achieved successfully only when there is technically specified Grainage building of RCC structure.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commence-ment year	Actual expdr for 2008-09	Cumulative expdt as on 31.3.09	Outlay for 2009-10	Proposed outlay for 2010-11	Remarks
1	2	3	4	5	6	7	8	9
1	Direction	900.00	2007-08	65.50	127.00	76.00	74.00	
2	Administration	1950.00	2007-08	180.68	359.68	191.00	178.00	
3	Promotion	500.00	2007-08	37.89	86.89	37.00	37.00	
4	Marketing	450.00	2007-08	77.68	144.18	62.00	52.00	
5	Research & Training	250.00	2007-08	7.55	17.55	8.60	7.00	
6	Silk Processing	250.00	2007-08	17.07	30.07	18.40	12.00	
7	Seed Organisation	258.00	2007-08	4.60	10.60	5.00	5.00	
8	Matching Share						10.00	
	Total	4558.00		390.97	775.97	398.00	375.00	

PERFORMANCE BUDGET 2009-2010

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme	Unit	Physical Target	Commencement Year	Physical Target & Achievement					
					2008-09		Cumulative Achievement as on 31.3.2009	2009-2010		2010-2011 Target
					Target	Achievement		Target	Achievement	
1	2	3	4	5	6	7	8	9	10	11
1	Construction of building	Nos.	30	2007-08	6	3	9	8	3	3
2	Area under food plants	Acre	10000	2007-08	2000	1500	3500	1750	1500	2000
3	Procurement of Mulberry cuttings	Lakh nos.	400	2007-08	80.00	60.00	140.00	70.00	60.00	80.00
4	Production of seeds	Lakh nos.	20	2007-08	3.50	3.50	6.50	4.00	4.00	4.50
5	Production of cocoons	MT	500	2007-08	50.00	50.00	95.00	60.00	57.00	65.00
6	Production of Raw Silk	MT	50	2007-08	4.00	4.00	7.50	5.00	6.55	6.50

PERFORMANCE BUDGET 2009-2010

GEOLOGY & MINING

Chapter I - Introduction

Part 1:

The Geology and Mining Wing, Directorate of Industries undertake the following Schemes.

- 1) Direction and Administration.
- 2) Ground Water Investigation, Development and Monitoring
- 3) Geotechnical Investigation
- 4) Minor Mineral Investigation and Development.

The Geology and Mining Wing undertake several important projects for Mizoram State. The Department conducted Ground Water Investigations in all the district capitals and several Villages in Mizoram. It has constructed about 365 tube wells for public consumption. Presently, all the Ground Water Drilling Rigs in the department are unserviceable, Central Assistance/Funding is being sought for purchase of new Drilling Rigs for development of ground water in the State. Presently, Investigation, construction of Dug Well and Data Collection and Sample Analyses on Ground Water is carried on and, the Department proposes to purchase new survey instruments like Electrical Resistivity meter, Water Level indicator, Global Positioning Systems etc. during the current Annual Plan. The proposed District Level Offices will also look after the Ground Water investigation and monitoring schemes of the department.

Mizoram suffers landslides and its related disasters during Monsoon period every year. As such, the department conducted investigations and suggested remedial measures to be undertaken. It is also conducting Landslide Hazard Zonations in Micro/Macro level which will be continued in a phase manner during the current financial year. The department also assists the Aizawl Development Authority and Town Planning Department in house sites investigations and other developmental works.

The Department implemented the Mizoram Minor Minerals Concession Rules 2000 with effect from 2005-06 and undertake quarrying of stones and sand operations in the State. So far, there are 479 number of stone quarry and 22 number of sand permit holders registered under this rules. The department submitted revenue amounting to Rs 109 lakhs from minor minerals during 2008-09. The department established 10 check gates in different places to monitor the flow of minor minerals within the state and from outside state. Investigations and exploitations of hard rocks, shell limestone, clay, etc. is proposed to take up during this financial year. In order to increase revenue receipt from Minor Minerals, enforcement teams is formed in the department to educate scientific mining, checking illegal mining and transportation of minor minerals on regular basis.

The department involves in liaisoning the Oil and Gas exploration activities inside the State. So far, Exploration License were issued for 4 (four) exploration blocks covering 58% of the geographical area of the State after signing MOU. If successful, the state of Mizoram could earned sizeable amount of revenue from oil and gas sector. As the exploration activities of Oil & Gas in Mizoram is in full swing with the prospect of finding hydrocarbons being high, the department felt it is very essential to sensitise/sponsor students to undergo specializations in petroleum engineering/ petrochemical engineering etc.

PERFORMANCE BUDGET 2009-2010

Based on the advice of the Working Group of the Planning Commission, Government of India to prepare Road Map to undertake the scheme of Mines & Minerals, the department has formulated the Minor Mineral Policy of Mizoram for approval of the Government. Further, Enforcement Team is formed within the department to inspect quarrying, prevent illegal operations and transport of minor minerals. The department is also formulating Draft Ground Water Development Rules for Mizoram and is also taking initiative in framing Draft Policy on Rain Water Harvesting.

Chapter II - Overview

Part 1: Brief highlights of the Schemes / Projects

1) Ground Water Investigation, Development & Monitoring:

This scheme aims at find potential ground water zones which can be exploited and use for domestic and agricultural purposes. It also aims at monitoring the present uses of ground water resources, preventing overdrawal of ground water and monitoring the quality of ground water. The department constructed shallow tube wells with small DTH drilling Rigs in several locations in interior villages of the State. It has also constructed few Dug Well / open diameter Wells in some valleys for agriculture purposes which are used with surface water conjunctively.

2) Geotechnical Investigations:

The department is investigating different geological foundations for Dams, bridges, buildings etc. It also conducts investigations on landslides / subsidence and foundation drillings for major projects were also undertaken under this scheme.

3) Minor Mineral Investigations & Development:

Minor Minerals, being the state subject, is an important source of construction materials. The department is conducting investigations of hard rocks like shell limestone, sandstone etc and clay, coal, etc.

After the implementation of the Mizoram Minor Minerals Concession Rules 2000, the department supervises and monitors exploitation of all minor minerals like sandstones, sand, etc. through Mining Permits and it became the good source of revenue for the State.

Exploitation of Hydrocarbon is being initiated in the State covering 58 % of the Geographical area. If successful, it is expected that exploitation of hydrocarbon will contribute major source of revenue for the State.

PERFORMANCE BUDGET 2009-2010

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical Target & Achievement					
					2008-2009		Cumulative achievement as on 31.3.2010	2009-2010		2010-2011
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Ground Water Inv.									
	a) Hydrogeological Inv. & mapping	1	3		3	3	3	2	2	2
	b) Seasonal data collection of Surface & Ground Water	1	30		60	60	60	60	60	60
	c) Construction of Dug Well, recharge Dam	1	2		1	1	1	1	1	1
2	Geotechnical Investigation									
	a) Landslide/Subsidence Inv.	1	12		15	17 locations	17 locations	15	6	15
	b) Disaster Investigation	1	5		-	8	8	5	3	5
	c) House Site Investigation	1	20		20	25	25	25	23	25
	d) Seismic Risk Assessment	1	1		-	-	-	1	1	1
3	Minor Mineral Inv. & Development									
	a) Mineral Investigation	1	3		3	3	3	3	3	3
	b) Monitoring of quarry including enforcement and opening of new check gates/new quarries	3	60		25	32	32	25	28	30

PERFORMANCE BUDGET 2009-2010

GENERAL ADMINISTRATION DEPARTMENT (AVIATION WING)

Chapter I - Introduction

Part 1:

Mizoram, being located at a remote and far flung area from mainland India, is one of the most inaccessible region in the North Eastern States. In the early part of 1980s, the only means of connectivity with other states and mainland India was by National Highway 54 passing through Silchar, Assam which was often disrupted by landslide, flood and even minor political instability in Assam. The need for a reliable and safe transportation was felt for a long time.

To overcome the frequent disruption in connectivity and linkage, the Government of Mizoram decided to set up a separate department to deal with the recurring difficulties. Civil Aviation Department was set up in the year 1988 to explore the possibility and feasibility of air connectivity. Initially, helicopter service was introduced during the period of 1988 to 1991. There after, Tuirial Airfield was utilised from 1992 for operation of Donnier 228 (18 seaters) linking Aizawl with Guwahati and Kolkata. But Tuirial Airfield was soon insufficient to cater to the demand. Therefore, a bigger 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.

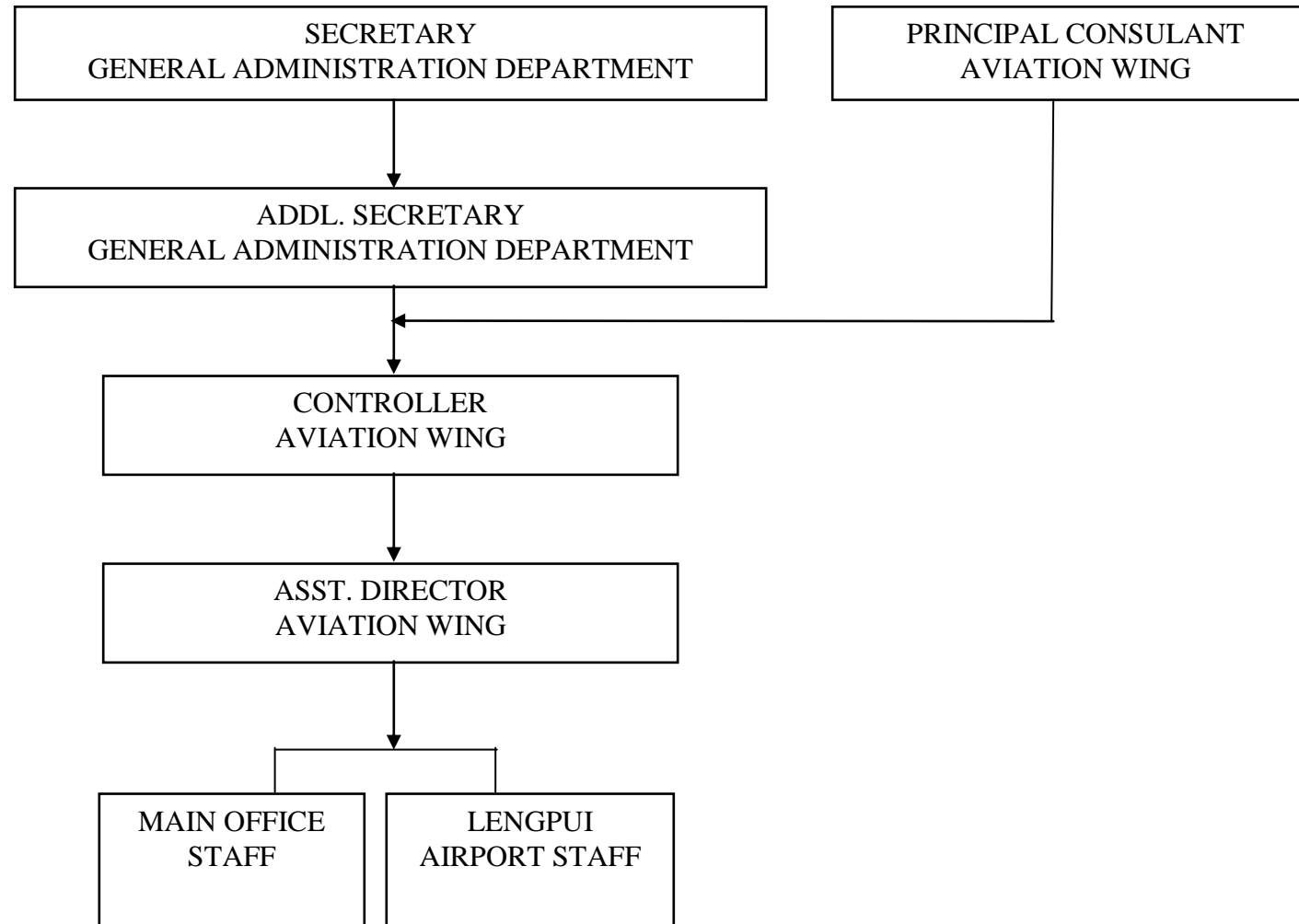
As of now, Lengpui Airport plays a vital role in providing the much needed linkage between mainland India and neighbouring states.

The main aims and objectives of the department are : -

- i) To improve air connectivity with the mainland India and neighbouring states.
- ii) To provide air connectivity within the state of Mizoram by introducing service of smaller aircrafts and helicopters.
- iii) To further improve and upgrade Lengpui Airport.
- iv) To explore the possibility of introducing Cargo service for perishable items.
- iv) To explore the possibility and feasibility of construction of small airfields/landing strips and helipads within the State.
- iv) To create employment opportunities by encouraging and inculcating awareness to the local people, especially the youth to join/enroll in Aviation related trainings and also to join Indian Air Force.

PERFORMANCE BUDGET 2009-2010

Part 2: Organisational Chart



PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

Sl. No.	Name of Schemes/Project	Estimated Cost	Commencement year	Actual expenditure for 2008-2009	Cumulative expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed outlay for 2010-11	Remarks
1	2	3	4	5	6	7	8	9
1	Modification of 2 Buses	2.50	2007		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	2007		13.98			
3	Installation of Standard P.A. system.	3.00	2007		2.99			
4	Grass Cutting/Deweeding of Runway shoulder & Purchase of Grass Cutting machine	30.00	2007	5.48	10.98	13.00		
5	Repair of residential Quarters at Lengpui Airport	30.00	2007	5.49	10.68	5.00	5.00	
6	Repairs of A/C System at Lengpui Airport	35.00	2007	5.00	9.87	6.00	5.00	
7	Purchase of suitable plot for playground and initiate construction	13.00	2007		13.00			
8	Maintenance of Terminal Building ATC, DVOR etc. Including Painting & Minor repairs. Landscaping & Beautification	20.00	2007	2.99	5.99	5.00	4.00	
9	Landscaping & Beautification	44.58	2007		13.97	15.00	10.00	
10	Furnishing of Airport Restaurant	5.00	2007		1.99			
11	Upkeep & Maintenance of PAPI Distance to go Markers and Runway Lights	15.00	2007	2.40	4.85	1.00	1.00	
12	Payment of Helicopter hiring charge in respect of Pu N.L. Chakma	14.42	2007		14.42			
13	Construction of fencing for Car Parking Area at Lengpui Airport	21.30	2008	21.27	21.27			
14	Repair and Renovation of Fuel Station Building at Lengpui Airport	2.50	2008	2.50	2.50			
15	Fabrication of Garbage Trailers to be utilized at Lengpui Airport	2.00	2008	2.00	2.00			
16	Construction of Air Cargo Mini Complex at Lengpui Airport	10.00	2008	10.00	10.00			

PERFORMANCE BUDGET 2009-2010

1	2	3	4	5	6	7	8	9
17	Repair and Renovation of Airport I.B.	3.40	2008	1.39	1.39		2.00	
18	Purchase of Digital Flight Display Board	14.00	2009			14.00		
19	Repairs / Maintenance of Fire Extinguisher	5.30	2009			2.00		
20	Purchase of 32" Colour TV (Security hold Area, VIP-I, VIP-II & VIP-III) at Lengpui Airport	2.00	2009			2.00		
21	Construction of Additional Sentry Posts at Lengpui Airport	5.00	2009			5.00		
22	Purchase of Digital Clocks at Lengpui Airport	2.00	2009			2.00		
23	Introduction of N.E. Shuttle Pvt. Ltd.	115.00	2009			50.00	43.00	
24	Extension of Conveyor belt	15.00	2010				10.00	
25	Construction of Hangar for Helicopter and small aircraft	24.00	2010				24.00	
26	Financial Assistance to Commercial Pilot trainees	12.00	2010				6.00	
27	Repair/Renovation of Helipads and Helicopter's Wet Lease	40.00	2010				10.00	
	TOTAL	500.00		58.52	140.90	120.00	120.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2008-2009		Cumulative Achievement as on 31.3.2009	2009-2010		2010-11
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Modification of 2 Buses	No	2	2007			1			
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	Sq mts	450	2007			450			

PERFORMANCE BUDGET 2009-2010

3	Installation of Standard P.A. system	set	1	2007			1			
4	Grass Cutting/Deweeding of Runway shoulder & Purchase of Grass Cutting machine	Sq km	10.98	2007	2.20	2.20	4.5	3.18	3.18	
5	Repair of residential Quarters at Lengpui Airport	No	52	2007	12	12	20	13	13	12
6	Repairs of A/C System at Lengpui Airport	No	33	2007	6	6	12	6	6	7
7	Purchase of suitable plot for playground and initiate construction.	Sq mts	8400	2007			8400			
8	Maintenance of Terminal Building ATC, DVOR etc. Including Painting & Minor repairs. Landscaping & Beautification	Sq mts	48930	2007	9780	9780	19500	9850	9850	9790
9	Landscaping & Beautification	Sq mts	67500	2007			16875	17500	17500	17100
10	Furnishing of Airport Restaurant	Room	2	2007				1		
11	Upkeep & Maintenance of PAPI Distance to go Markers and Runway Lights	No	1000	2007	200	200	400	200	200	200
12	Payment of Helicopter hiring charge in respect of Pu N.L. Chakma.	No	1	2007			1			
13	Construction of fencing for Car Parking Area at Lengpui Airport	Sq mts	28800	2008	28800	28800	28800			
14	Repair and Renovation of Fuel Station Building	Sq mts	48	2008	48	48	48			
15	Fabrication of Garbage Trailers to be utilized at Lengpui Airport.	No	2	2008	2	2	2			
16	Construction of Air Cargo Mini Complex at Lengpui Airport	Sq mts	500	2008	500	500	500			
17	Repair and Renovation of Airport I.B.	Sq mts	232	2008	112	112	112			120
18	Purchase of Digital Flight Display Board	No	3	2009				3	2	

PERFORMANCE BUDGET 2009-2010

1	2	3	4	5	6	7	8	9	10	11
19	Repairs / Maintenance of Fire Extinguisher	No	26	2009				13	13	
20	Purchase of 32" Colour TV(Security hold Area, VIP-I, VIP-II & VIP-III) at Lengpui Airport	No.	4	2009				4	4	
21	Construction of Additional Sentry Posts at Lengpui Airport	No	5	2009				5	5	
22	Purchase of Digital Clocks at Lengpui Airport	No	3	2009				3	1	
23	Introduction of N.E. Shuttle Pvt. Ltd.			2009						
24	Extension of Conveyor belt	No	2	2010						2
25	Construction of Hangar for Helicopter and small aircraft	No	1	2010						1
26	Financial Assistance to Commercial Pilot trainees	No	6	2010						3
27	Repair/Renovation of Helipads and Helicopter's Wet Lease	No	8	2010						3

PERFORMANCE BUDGET 2009-2010

TRANSPORT

Chapter I - Introduction

Part 1:

Function: The main functions of Transport Department are as classified below: -

Road Transport:

Transport Department is rendering public services by way of carrying passengers and Goods/freights to various destinations within and outside the State by MST Buses at a minimum rate of fare, even to a remote place with no profit and gain.

Under this Wing, it sales railway tickets through computerised system in Railway Out Agency.

Motor Vehicle Wing:

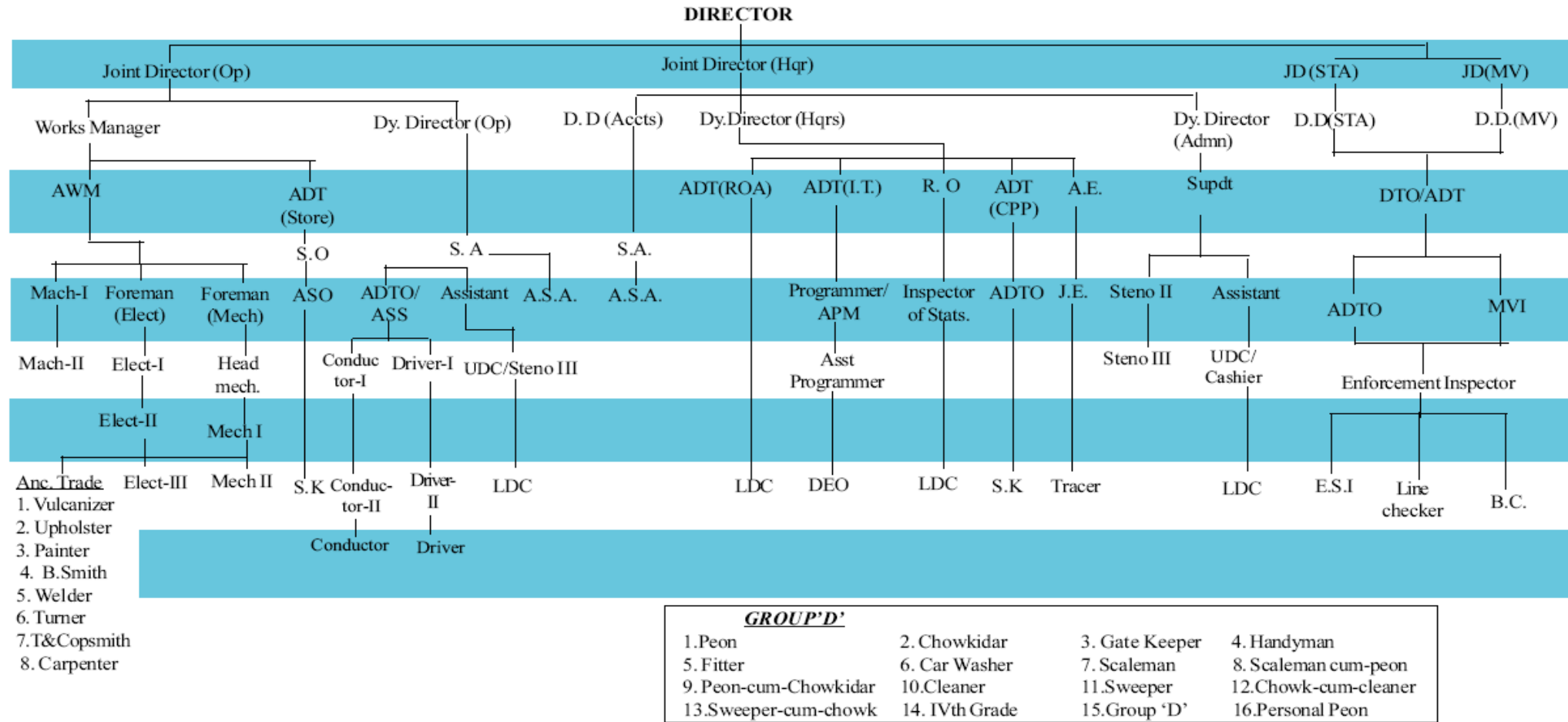
Under this Wing, its main activity is to enforce Motor Vehicle Acts & Rules. It collect fees, fines and Road Tax from Motor Vehicles, issue of Driving License/ Conductor license, issue of Permits to Public Carrier vehicles, issue of plying permits to public carrier vehicles.

Aims & Objectives:

Its aim is to give satisfaction to the public through its various activities like transport of Passengers and Goods by MST Buses. And also to enforce Motor Vehicle Acts & Rules in order to keep safety for the public. Since this Department give great contribution to the State Government, Revenue Earning for the State Govt. may also be included as its aim & objectives of the Department.

PERFORMANCE BUDGET 2009-2010

Part 2: Organisational Chart



Abbreviations : ADT=Assistant Director of Transport DTO : District Transport Officer ADTO=Assistant District Transport Officer AWM=Assistant Works Manager
 ASA=Assistant Superintendent of Accounts C.P = Computer Programmer A.P= Assistant Programmer ASO = Asst. Store Officer
 DEO=Data Entry Operator S.K.=Store Keeper ESI=Enforcement Sub-Inspector

PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

This chapter is divided into three parts: -

Part 1:

1) Consumers' Petrol Pump (CPP): Under Transport Department, this Consumers' Petrol Pump at Chaltlang, Aizawl is functioning as one of the revenue earning asset for the Department. This CPP gives contribution to the public by way of selling Petrol, Diesel to other Departments as well as to Private. During this current Annual Plan 2009-2010, re-construction of its building is proposed and already approved in the Annual Plan 2009-2010. For which, Rs.5.00 lakh is provided.

2) Acquisition of Fleet: Under State Annual Plan 2009-2010, it is proposed to acquire 4(four) nos. of Buses for replacement of over-aged Buses in order to give amenities for the passengers.

Acquisition of Urban Bus under JNNURM: This Department is also proposed to acquire 25 Nos. of Buses for Urban Bus Service for public within and nearby the State Capital City, Aizawl. This scheme is proposed to implement under JNNURM on the condition that 90% as Grant under JNNURM and 10% as loan component for the State share. Thus, the State share of Rs. 32.00 lakh is earmarked and approved during the Annual Plan 2009-10. This will serve services to public within and nearby the city of Aizawl.

3) National Railway Project in Mizoram: The State Govt. in Transport Department is taking efforts for implementation of new Broad Gauge (B.G.) Railway line from Bairabi to Sairang having a length of 54.2 kms under N.F. Railways. For which Rs. 13.00 lakh is proposed and approved in the Annual Plan 2009-2010 for site preparation and engagement of man-power and other required expenditure like purchase of Light Motor Vehicle etc. This will serve the need of the public by transporting passengers, goods etc. from outside the State.

4) Construction of Inter-State Bus Terminal at Chaltlang, Aizawl: With a view the enormous increasing of Motor Vehicles in the State, especially in the State Capital city, Aizawl, avoiding of traffic jam within the city became necessary. Therefore, this Department took efforts for keeping safe of Inter-State Buses coming from outside the States. So, construction of Inter-State Bus Terminal at Chaltlang, Aizawl under NEC Plan Scheme with approved estimated cost of Rs. 901.40 lakh was implemented and construction of its building was completed during the quarter ending June, 2009.

5) Construction of DTO Office at Mamit: As a result of newly opened District Headquarters in the State, a new DTO office under Transport Department was opened and functioned with computerised system. This DTO Office will serve the public on matter concerning with Motor vehicles like enforcement of Motor Vehicle Acts & Rules, collection of fees / fines / Road Tax / Passengers & Goods taxes, issue of Driving license, registration of motor vehicles, issue of plying permits to motor vehicles etc. But at present, this Department still have no its own building. So, construction of DTO office with an estimated cost of Rs. 8.00 lakh is proposed and approved in the Annual Plan 2009-2010.

PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format:

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment year	Actual expenditure for 2008-09	Cumulative expenditure as on 31.3.09	Outlay for 2009 - 2010	Proposed outlay for 2010 - 2011	Remarks
1	2	3	4	5	6	7	8	9
	3055- ROAD TRANSPORT							
	001-Direction & Administration (01)-Direction							
1	(01) -Salary	55.00		44.18	44.18	62.10	62.10	
2	(02) -Wages	-		-	-	-	-	
3	(06) -Medical Treatment	-		0.50	0.50	0.50	0.50	
4	(11) -Traveling expenses	7.00		8.53	8.53	5.00	5.00	
5	(13) -Office expenses	15.00		19.07	19.07	17.80	17.80	
6	(16) -Publication	5.00		4.55	4.55	4.00	4.00	
7	(24) -POL	100.00		105.03	105.03	110.00	110.00	
8	(34) -Scholarship/stipend	2.00		-	-	2.00	2.00	
9	(50) -Other charges(MACT)	20.00		14.14	14.14	18.50	18.50	
10	(51) -Motor Vehicles(Maintenance)	141.92		147.92	147.92	110.00	110.00	
11	(52) -Machinery & Equipments	3.30		3.34	3.34	8.00	8.00	
	Total of 001(01)	349.22		347.26	347.26	337.90	337.90	

PERFORMANCE BUDGET 2009-2010

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment year	Actual expendi-ture for 2008-09	Cumulative expenditure as on 31.3.09	Outlay for 2009 - 2010	Proposed outlay for 2010 - 2011	Remarks
1	2	3	4	5	6	7	8	9
	800(01) -RAILWAY OUT AGENCY (R.O.A)							
12	(01) -Salary						2.40	
13	(02) -Wages						1.50	
14	(51) -Motor Vehicle						0.10	
	Total of R.O.A.						4.00	
	800-Other expenditure (02)- Booking Station							
15	(27) -Minor Works	5.00		5.00	5.00	35.00	15.00	
	Total of 800(02)	5.00		5.00	5.00	35.00	15.00	
	(03) -Central Workshop							
16	(01) -Salary	0.50		-	-	-	-	
17	(02) -Wages	0.10		-	-	0.50	0.50	
18	(06) -Medical Treatment	-		-	-	0.10	0.10	
19	(11) -Travelling Expenses	4.00		7.25	7.25	7.00	7.00	
20	(13) -Office Expenses	6.00		6.57	6.57	11.00	11.00	
21	(50) -Other charges	8.00		7.01	7.01	12.00	8.00	
22	(52) -Machinery & Equipments	3.00		2.22	2.22	6.00	6.00	
	Total of 800(03) :	21.60		23.05	23.05	36.60	32.60	
	3055 -ROAD TRANSPORT TOTAL:	375.82		374.81	374.81	409.50	389.50	

PERFORMANCE BUDGET 2009-2010

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment year	Actual expendi-ture for 2008-09	Cumulative expenditure as on 31.3.09	Outlay for 2009 - 2010	Proposed outlay for 2010 - 2011	Remarks
1	2	3	4	5	6	7	8	9
	5055 -C.O ON ROAD TRANSPORT							
	CAPITAL SECTION							
	103(01) -Central Workshop							
	(53) -Major Works							
23	i) Construction of Dte. building	0.10		1.00	1.00	10.00	10.00	
24	(ii) Upgradation of Central Workshop	1.00				2.00	2.00	
	102(01) -Acquisition of fleet							
25	(51) -M.V.	40.00		21.30	21.30	98.50	98.50	
	TOTAL OF CAPITAL SECTION	41.10		22.30	22.30	110.50	110.50	
	GRAND TOTAL	416.92		397.11	397.11	520.00	500.00	
	MOTOR VEHICLE WING :							
	2041 - TAXES ON VEHICLES							
	001(02)(0551) - Direction :							
	(01) -Salary	12.00		6.65	6.65	16.00	16.00	
	(02) -Wages	7.00		6.94	6.94	7.00	7.00	
	(06) -Medical Treatment			0.50	0.50		0.50	
	(11) -Travelling Expenses	4.00		6.02	6.02	4.00	4.00	
	(13) -Office Expenses	15.00		13.71	13.71	9.50	9.50	
	(16) -Publication	3.00		10.08	10.08	3.00	3.75	
	(27) -Minor Works	6.00		6.33	6.33	8.00	8.00	
	(34) -Scho. /Stipend	1.50		-	-	6.00	6.00	
	(50) -Other charges	5.00		5.00	5.00	5.00	5.00	

PERFORMANCE BUDGET 2009-2010

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment year	Actual expenditure for 2008-09	Cumulative expenditure as on 31.3.09	Outlay for 2009 - 2010	Proposed outlay for 2010 - 2011	Remarks
1	2	3	4	5	6	7	8	9
	(51) -Motor vehicles	1.50		1.33	1.33	1.00	1.00	
	(50) -Machinery & Equipments	4.00		0.99	0.99	3.00	3.00	
	DIRECTION TOTAL:	59.00		57.05	57.05	63.00	63.75	
	001(02)(0551) -ADMINISTRATION							
	(01) -Salary	21.50		22.51	22.51	28.50	28.50	
	(02) -Wages	3.00		2.71	2.71	3.00	3.00	
	(06) -Medical Treatment	-		0.39	0.39	0.50	0.50	
	(11) -Travelling Expenses	4.50		6.11	6.11	3.00	3.00	
	(13) -Office Expenses	9.00		9.98	9.98	8.50	8.50	
	(14) -Rent	2.00		0.06	0.06	2.00	2.00	
	(51) -Motor Vehicles	1.00		2.19	2.19	1.50	0.75	
	ADMINISTRATION TOTAL :	41.00		43.95	43.95	47.00	46.25	
	GRAND TOTAL :	100.00		101.00	101.00	110.00	110.00	
	3056 -INLAND WATER TRANSPORT							
	DIRECTION (PLAN) :							
	80(001)(27) -Minor works	5.00		4.00	4.00	5.00	5.00	
	TOTAL :	5.00		4.00	4.00	5.00	5.00	

PERFORMANCE BUDGET 2009-2010

Part 3 - Review of Performance & Future Projections

In this part, achievement of the previous year (i.e. 2008-2009), performance of the current year (i.e. 2009-2010) and future plan (i.e. Physical targets for 2010-2011) in respect of each scheme/project are as table given below: -

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence-ment year	Physical target & achievement					
					2008-2009		Cumulative achievement as on 31.3.09	2009-2010		2010-11
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
001 (01) DIRECTION										
(01)	Salary	Posts	30		30	30	30	29	29	29
(02)	Wages	No.	2		2	-	-	-	-	-
(06)	Medical Treatment	L.S.	-		-	-	-	N.A.	N.A.	-
(11)	T.E	L.S	-		L.S	-	-	L.S	L.S	L.S
(13)	O.E	L.S	-		-	-	-	L.S.	L.S.	L.S.
(16)	Publication	L.S	-		-	-	-	L.S.	L.S.	L.S.
(24)	POL	KL	2500 KL+ lubricants		500 Kl+ lubricants	390Kl.+lub	390Kl.+lub	500 Kl+ lubricants	195Kl. upto Sept,09	500 Kl+ lubricants
(34)	Scho/stipend	LS	LS		LS	LS	LS	LS	LS	LS
(50)	Other charges (MACT)	-	N.A.		N.A.	4 persons	4 persons	LS	LS	LS
(51)	Motor vehicles :									
	Maintenance of vehicles		N.A.		N.A.	N.A.	N.A.	LS	LS	LS
(52)	M & E	-	N.A.		N.A.	N.A.	N.A.	LS	LS	LS
800 (01) RAILWAY OUT AGENCY :										
(01)	Salary	No.	-		-	-	-	-	-	1
(02)	Wages	No.	-		-	-	-	-	-	6
(51)	M.V.	L.S.	-		-	-	-	-	-	1
800-Other expenditure (02) -BOOKING STATION										
(27)	Minor Works	N.A	32		1+ Impvt.	Impvt	Impvt	2+ Impvt.	Impvt.	1+ Impvt.

PERFORMANCE BUDGET 2009-2010

800(03) CENTRAL WORKSHOP										
(01)	Salary	Posts	-		-	-	-	-	-	-
(02)	Wages	No.	2		-	-	-	2	-	2
(06)	M.T.	-	-		-	-	-	N.A.	-	L.S.
(11)	Traveling expenses	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
(13)	Office Expenses	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
(50)	Other Charges	L.S.	L.S.		L.S.	L.S.	L.S.	1KVA Generator	Being processed	2
5055-C.O. ON ROAD TRANSPORT					-	CAPITAL SECTION				
103	(01)-Central Workshop									
(52)	M & E	L.S.	L.S.		L.S.	L.S.	L.S.	36	Being processed	74
1	Construction of Dte.Bldg.	No.	100%		10%	Site preparation	Site preparation	Preparation of Drawings	Approved drawing submitted to PWD	1
11	Upgradation of Central Workshop	L.S.	L.S.		L.S.	L.S.	L.S.	Mainte.	Mainte.	L.S.
102(01) -Acquisition of fleet										
(51) - M.V.	Motor Vehicles	No.	30 Buses+ 2Mini+ Truck + 3LMVs		5Nos. of Mini Buses	Saving due to late receipt of Govt. sanction	Saving due to late receipt of Govt. sanction	32[3Deluxe Buses+2 Mini Buses+ 1TATA Magic ACE+ 25 Urban Buses	Govt. approval awaiting	12 -Mini Buses+ 3 LMVs

PERFORMANCE BUDGET 2009-2010

MOTOR VEHICLE WING :

2041 - TAXES ON VEHICLES										
001(02)(0551) - Direction :										
	(01) -Salary	No.	4+14		4	4	4	8	8	8
	(02) -Wages	No.	10		9	9	9	14	14	14
	(06) -Medical Treatment	-	-		-	-	-	L.S.	L.S.	L.S.
	(11) -Traveling Expenses	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
	(13) -Office Expenses	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	1+normal exp.
	(16) -Publication	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
	(27) -Minor Works	No.	10+Impvt		2+Impvt	Impvt.	Impvt.	1	Being processed	1
	(34) -Scho. /Stipend	L.S.	L.S.		-	-	L.S.	L.S.	L.S.	L.S.
	(50) -Other charges	L.S.	Observance of Road Safety Week in Dist. Hqrs. & misc. expenditures							
	(51) -Motor vehicles	Mainte.	Mainte		Mainte.	Mainte.	Mainte.	Mainte.	Mainte.	Mainte.
	(50) -Machinery & equipments	No.	3+ mainte.		1+mainte	mainte.	mainte.	1+mainte.	Mainte.	Mainte.+ upgradation of computers
001(02)(0551) -ADMINISTRATION										
	(01) -Salary	No.	25+34		25+34	25	25	23	23	23
	(02) -Wages	No.	12		12	12	12	24	24	12
	(06) -Medical Treatment	-	-		-	-	-	N.A.	N.A.	L.S.
	(11) -Traveling Expenses	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
	(13) -Office Expenses	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
	(14) -Rent	L.S.	L.S.		L.S.		L.S.	2	2	2
	(51) -Motor Vehicles	25+2	2		2	2	2	2	N.A.	1

PERFORMANCE BUDGET 2009-2010

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical target & achievement					
					2008-2009		Cumulative achievement as on 31.3.09	2009-2010		2010-11
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
3056 - INLAND WATER TRANSPORT										
	DIRECTION (PLAN) :									
80(001)(27) -										
	Minor works	No.	Preparation of Detail Project Report					N.A.	N.A.	N.A.

PERFORMANCE BUDGET 2009-2010
INFORMATION & COMMUNICATION TECHNOLOGY

Chapter I - Introduction

Part 1

The Department of Information and Communication Technology (ICT) has been established for coordination, monitoring, implementation of computerization and internetworking of all the Government Departments, e-Governance and Citizen facilitation, and building State Wide Area Network (SWAN) aiming to create an e-Citizen for all transactions and for all-purpose, towards making Mizoram as the “Intelligent State” of the decade.

The objectives of department of ICT are as follows: -

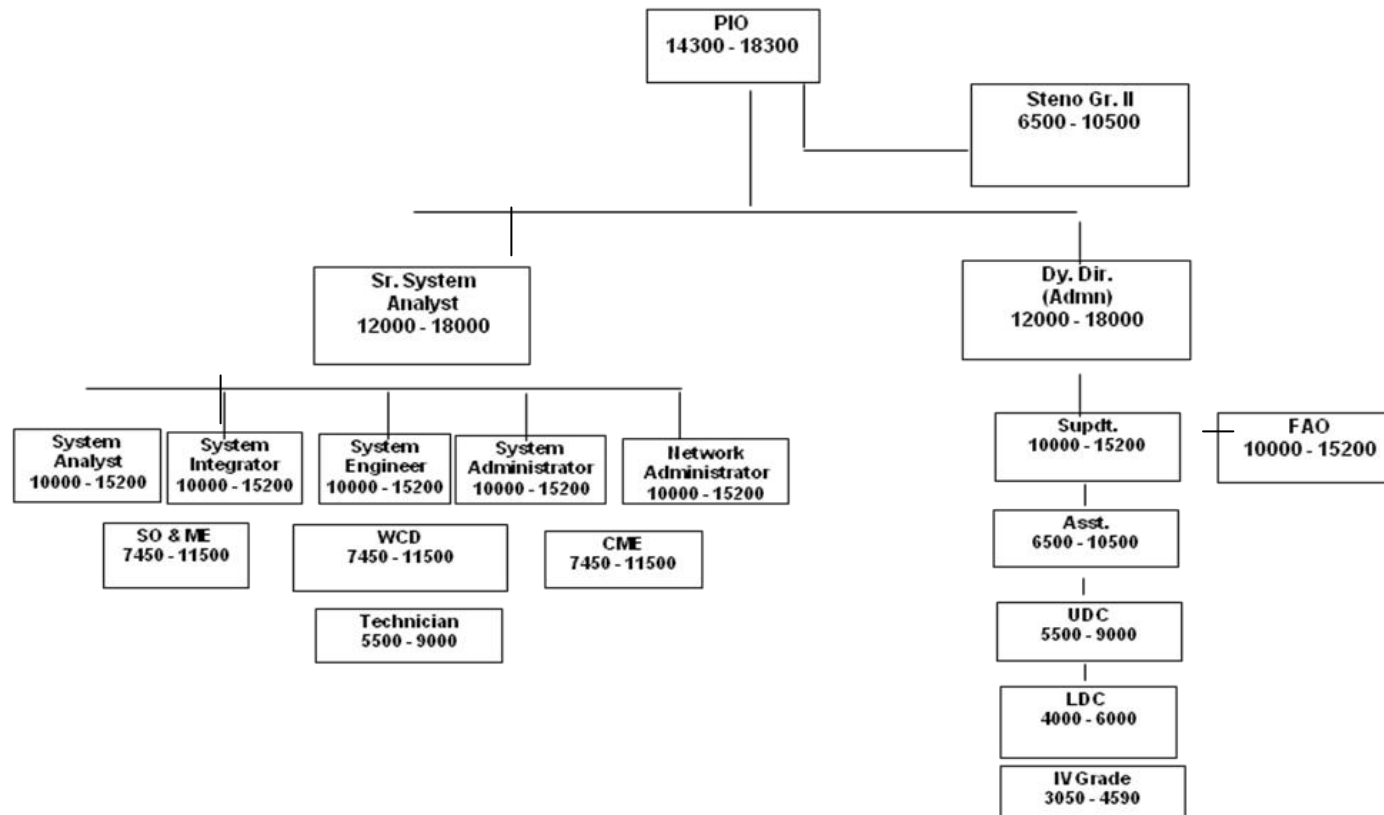
- (ii) To implement ICT applications and e-Governance for efficient and effective delivery of government services, improved government revenue collection, improving financial management, and better dissemination of information on government functions, through e-governance centre of excellence, information kiosk and hosting of websites.
- (iii) To promote Information and Communication Technology (ICT) and its applications at different layers up to the Block level of the Government Administration. Promotion and implementation of ICT and e-Governance would take into account the existing ICT infrastructure and e-Governance services and also envisages covering any other similar IT initiatives being taken up in the state of Mizoram.
- (iv) To streamline isolated post of Computer Operators in different Departments, Computer Technology Services may be created under a common cadre to provide Future Avenue for promotion.
- (v) To ensure the availability of funds for implementation of e-Governance and its applications and to approach central government like NEC, DONER, MCIT, etc. to acquire the funds to expedite the process and implementation e-governance plan
- (vi) To avoid spending of huge amount of money in every Department for computerization works, the Department of ICT will streamline the implementation of Computerization and e-Governance programme under centrally control by the Planning & Programme Implementation Department which will further reduce the expenses of the Government of Mizoram.
- (vii) To horizontal transfer and customize e-Governance software packages and back-end database applications already developed for other states by NIC for use in the Government of Mizoram.

PERFORMANCE BUDGET 2009-2010

(viii) To promote all matters concerning Computer based information, communication, technology and processing including hardware and software.

(ix) To promote ICT Software, ICT Products, and ICT Services in the State of Mizoram.

Part 2: Organisational Chart



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Chapter II - Overview

Part 1

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

- (i) Information & Communication Technology
- (ii) Capacity Building under E-Governance
- (iii) E- Governance
- (iv) Special Manpower Development
- (v) IT Promotional Development
- (vi) Community Information Centre
- (vii) IT Infrastructure Development
- (viii) IT Entrepreneur Development
- (ix) Electronics Development

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment year	Actual expenditure for 2008-2009	Cumulative expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
1	Information & Communication Technology	38.32	2005-06	36.71	36.71	80.6	82.32	
2	Capacity Building under E-Governance	596	2005-06	nil	nil	394	394	
3	E- Governance	350	2005-06	350	350	5	7	
4	Special Manpower Development	2	2005-06	2	2	4	13	
5	IT Promotional Development	2	2005-06	2	2	7.4	15	
6	Community Information Centre	3.68	2005-06	3.68	3.68	2	5.98	
7	IT Infrastructure Development	2	2007-08	2	2	2	8	
8	Electronics Development	nil	2009-10	nil	nil	45	45	
	TOTAL	994		396.39	396.39	540	570.3	

PERFORMANCE BUDGET 2009-2010

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2008-2009		Cumulative expenditure as on 31.3.2009	2009-2010		2010-11
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Information & Communication Technology	42	42	2005-06	45	16		42	42	48
2	Capacity Building under E-Governance	4	4	2005-06	2	2		4	4	4
3	E- Governance	300	300	2005-06	300	300		300	300	356
4	Special Manpower Development	50	50	2005-06	502	10		50	50	50
5	IT Promotional Development	7	7	2005-06	28	20		7	7	107
6	Community Information Centre	136	136	2005-06	136	36		136	136	136
7	IT Infrastructure Development	300	300	2007-08	33	10		300	300	300
8	Electronics Development	45	45	2009-10	nil	nil		45	45	40

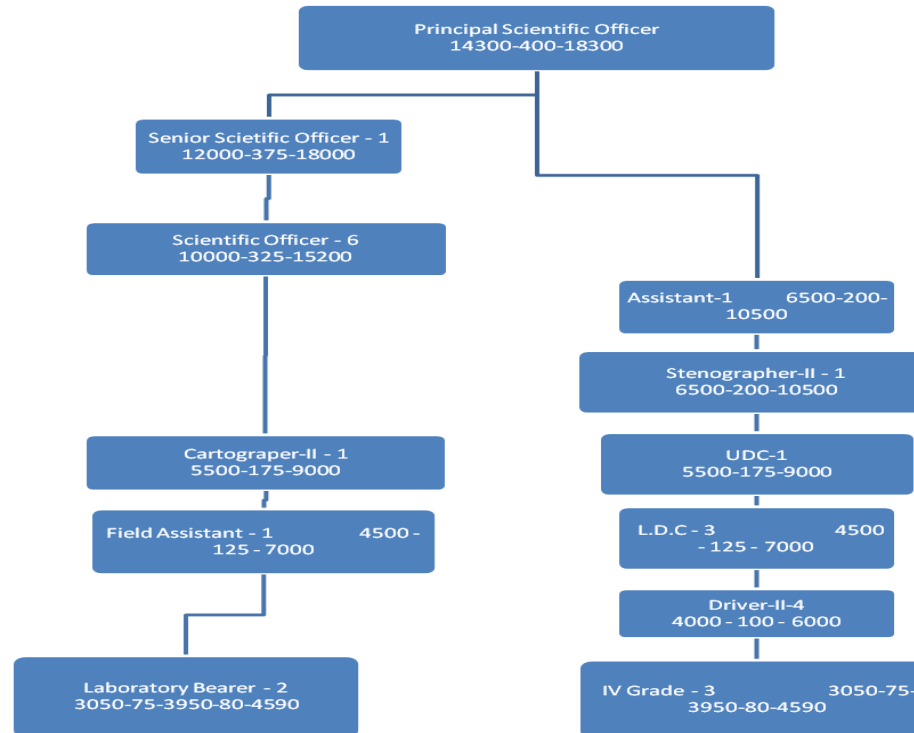
PERFORMANCE BUDGET 2009-2010
SCIENCE, TECHNOLOGY & TECHNOLOGY

Chapter I - Introduction

Part 1:

Science & Technology was created in 1986 with a view to utilise Science & Technology inputs for various developmental activities and to take up Projects/Schemes pertaining to Frontier Areas of Science.

Part 2: Organisational Chart



PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 1

1. **Direction & Administration :**

To provide Guidance and Administration for effective execution of various Science & Technology Schemes & Projects.

2. **Mizoram Remote Sensing Application Centre :**

The Satellite Remote Sensing Centre was started in 1989 and the data generated from various Projects undertaken by the Centre had been utilized by various development Departments. It is proposed that more Remote Sensing Projects will be carried out on a larger scale to provide more accurate data base.

3. **Development Of Scientific Manpower :**

In 1988, a Post Matric Merit Scholarship Programme was introduced for students who are taking up basic Science subjects in the College and University level to solve the problem of Scientific Manpower requirement of the State. As many as 335 students had obtained their Master Degree in various branches of Science under this Scheme at the close of the 10th Five Year Plan and the Scheme is proposed to be continued in the 11th Plan.

4. **Science Popularisation Programme :**

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

5. **Mizoram Science Centre :**

To provide Educational as well as recreational atmosphere to the Students and public, Mizoram Science Centre was established in 2003. The Centre is well appreciated by all sections of the people.

PERFORMANCE BUDGET 2009-2010

CHAPTER II : PART 2 : YEARWISE OUTLAY								
							(Rs. In lakh)	
Sl. No.	Name of Scheme/Project	Estimated cost	Commencement year	Actual expenditure for 2008-2009	Cumulative expenditure for 2008-2009	Outlay for 2009-2010	Proposed outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
1	Direction & Administration			55.00	55.00	52.00	58.00	
2	Mizoram Remote Sensing Application Centre			36.00	36.00	80.00	100.00	
3	Development of Scientific Manpower			17.00	17.00	20.00	25.00	
4	Scientific Research Project			1.00	1.00	1.00	2.00	
5	Computer Centres			43.00	43.00	2.00	3.00	
6	Science Popularization Programmes			11.00	11.00	12.00	15.00	
7	Low Head Microturbine Project			2.00	2.00	2.00	2.00	
8	Meteorological Centre			3.00	3.00	7.00	16.00	
9	Mizoram Science Centre			31.00	31.00	20.00	32.00	
10	Establishment of Planetarium			1.00	1.00	1.00	1.00	
11	Bioresources Development Centre			0.50	0.50	3.00	7.00	
12	Environment Awareness			3.50	3.50	4.00	5.00	
	TOTAL			204.00	204.00	204.00	266.00	

PERFORMANCE BUDGET 2009-2010

CHAPTER II : PART 3 : REVIEW OF PERFORMANCE & FUTURE PROJECTIONS

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Com-mence-ment year	Physical target & achievement					
					2008-2009		Cumulative achievement as on 31.3.2009	2009-2010		2010-2011
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	Direction & Administration	Persons			16	16	16	9	9	9
2	Mizoram Remote Sensing Application Centre	Persons Projects			14 5	14 5	14 5	14 1	14 1	17 2
3	Development of Scientific Manpower	Persons			155	116	116	123	133	131
4	Scientific Research Project	Projects			1	1	1	1	1	2
5	Computer Centres	Building construction			1	1	1			
6	Science Popularization Programmes	Programmes			4	4	4	6	6	6
7	Low Head Microturbine Project	Project			1			1		1
8	Meteorological Centre	Centre			1	1	1			2
9	Mizoram Science Centre	Development of Exhibits			6	6	6	5	5	10
10	Establishment of Planetarium									
11	Bioresources Development Centre	Centre								
12	Environment Awareness	Seminars etc.			3	3	3	3	3	4

PERFORMANCE BUDGET 2009-2010

ENVIRONMENT & FOREST

Chapter I - Introduction

Part 1:

Mizoram State with hilly terrain and primarily agricultural economy is inhabited by tribal population. Soil and Water are two important resources on which growth and productivity of agricultural economy depends. Forests play important role in production and conservation of soil and water. Forests also provide many important day-to-day needs of local population such as fuel, fodder, timber, food in form of wild fruits and vegetables and other non-wood forests produce. Forests play a vital role in environment stability, ecological balance and over all economic development of the state like Mizoram, which undoubtedly revolves around the Forests.

The strategy of the Environment & Forests Department is to meet day-to day needs of local population for food, water, fuel, fodder, timber, non-wood forest products and for long term environment stability, ecological balance and economic development of the state, which is in consonance with the FYP strategy.

The actual Forest cover in the country is monitored every two years by Forest Survey of India based on studies of Satellite imageries. The geographical area of Mizoram has dense forests and the major portions are open forests and the rest is scrub/non-forest areas. As per National Forest Policy 1988, in the hills and in mountainous regions like Mizoram, the aim should be to maintain two-third of the area under forest or tree cover in order to prevent erosion and land degradation and to ensure the stability of the fragile eco-system. As against this goal; at present notified forests (reserved/protected forests) constitute about 38% of the geographical area and even most of these are open, degraded and subject to pressure of shifting cultivation, encroachments, grazing fire, illicit felling etc.

As per the latest State of Forest Report – 2009 by Forest Survey of India, the forest cover of Mizoram, based on satellite data of October – December 2006, is 19,412 Sq.Km, which is 91.27% of the total geographical area. This is the highest in the 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 them into dense forests both from economic and ecological points of view.

It may be noted that most of these forests (31%) comprises of Bamboo and according to a recent research study conducted by Technical University, Eindhoven, bamboo forests sequester more carbon (62 tons/ha/year) than a woody(tree) forest (15 tons/ha/year) by about four(4) times. As such efforts have been made to establish tissue culture laboratory and developing bamboo sectors. Further, bamboo plantation development works shall also be taken with active participation of farmers interested in growing bamboo in farm sector.

The practice of shifting cultivation had contributed to a large scale deforestation in disturbing ecological balance considerably i.e. destruction of wild animals and their habitats, elimination of source of water and so on. It also converted vast area comprising valuable timber trees into degraded or barren land.

PERFORMANCE BUDGET 2009-2010

The survey, demarcation, mapping and settlement of land including forests lands is pre-requisite for evolving proper integrated land use system. This is yet to be completed. Hence for proper control and scientific management of forests on a sustainable basis consolidation of notified forests/reserved forests will be necessary.

More attention will be given in the productivity of forests most of which is very low. There has been very little silvicultural research to evolve technologies and practices suiting to local conditions to increase productivity.

Damages to forests by illicit felling and removal of forests produce, fire-encroachments, grazing are common. Protection of forests from such factors would be necessary by strengthening the organizational set up and equipping the staff with vehicles/boats, Arms and communication facilities to be effective in preventing such damages. At present organization is ill-equipped to deal with above.

There is wide gap between sustainable supplies from existing forest resources and the demands to be met from them. Hence to increase production of wood and non-timber forest produce to meet local needs and to reduce the gap between supply and demand, taking up massive forest regeneration programme (both plantation and aided natural regeneration) would be necessary. Plantation created need periodic tendings in the nature of thinning, opening fire lines to prevent fire damage etc. to optimize the final yield. However, no funds could be made available after formation years of such plantations in the past with the result that for want of subsequent tendings, growth and development of plantations have been affected adversely. It would be necessary to provide sufficient funds for periodic tendings and protection of forest area already regenerated to optimize the yield from forest lands.

Mizoram is quite rich in bio-diversity and genetic resources. To conserve, protect and develop the bio-diversity and genetic resources, protected area net-work (National Parks, Sanctuaries) will need to be further expanded and those already declared consolidated for future generation.

To cope up with increased work programmes envisages to be undertaken as above for preservation, development and sustainable management of forests through Working Plan/Scheme and wildlife management, strengthening of the forests organizations with respect to man-power and the Human resource development through training, equipments and facilities would also be necessary during the plan period.

PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 1:

1. Direction and Administration

(i) Direction

This scheme is to provide for expenditure towards salary/allowances of the existing staff and establishment cost of PCCF & Circle Offices. Further, as per the provisions of the Mizoram Forest Act 1955 and the Forest Conservation Act, 1980, any mineral, sand, stone, etc. found in the forest area is a "Forest Produce" and for its scientific extraction from the forest area, it is apt to have trained technical personnel. As such, there is also a crucial need of engaging at least a graduate with Law/Legal background in the Department to deal with various aspects relating to Orders of Hon'ble Supreme Court, local encroachment issues, Forest & Wildlife Offence etc, on temporary basis.

As the Government has banned purchase of new vehicle, it is also necessary to set aside a certain amount for repairing and maintenance of vehicles.

(ii) Administration:

This scheme is to provide for expenditure towards salary/allowances of the existing staff (90 nos.) and establishment cost of 11 Territorial Divisions besides the normal expenses to run these establishments

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 undertake status survey of forest produce besides, consolidation of forest including preparation of management plans (working plans) for forest resources of the State.

(i) RESOURCES SURVEY & SILVICULTURE RESEARCH :

The need has been felt to conduct forestry research on various aspects such as —

- a) Phenological studies of important local tree species.
- b) Standardization of nursery technique of important indigenous species to be used for afforestation programmes.
- c) Undertaking experimental plantations of new species (local as well as exotic) to standardize their Silviculture practice for adoption in our afforestation programmes.
- d) Survey of Minor Forest Produce like Cane, Medicinal plants, etc. and their development for better utility and value addition.

(ii) 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.

PERFORMANCE BUDGET 2009-2010

3. COMMUNICATION AND BUILDINGS:

(i) ROADS :

Under this scheme, it is proposed to maintain roads/inspection paths to various field offices in remote places, for facilitating inspection and supervision works.

(ii) BUILDINGS :

The objectives of this Sub-Scheme is to make provision for accommodation (both offices & residential) to Officers & Staff. Besides this, it will provide for maintenance of existing assets which are about 900 buildings and 51 Nos. of Forest Rest Houses in various parts of the State, most of which are in need of repair. Financial outlays proposed are: -

4. FOREST CONSERVATION AND DEVELOPMENT

(i) FOREST PROTECTION :

Forest is a biological entity and a renewable resource subject to damages from various factors namely fire, encroachment, illicit cutting/removal of forest produce, faulty land use practices (shifting cultivation) etc. These factors are prevalent in the State with the significant extent thereby degrading and depleting the forest resources much to the detriment to its fragile ecology, environmental stability and ecological balance which ultimately reduce the productivity of land. 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.

5. FOREST UTILIZATION:

The object of the scheme is to provide for marking, removal of dead/dying/fallen/thinning trees from plantation areas or from areas diverted for non-forestry purposes (development projects). Also in compliance with Hon'ble Supreme Court directions, The Department takes up timber operation for meeting the local needs besides executing the works of regeneration in those areas where timber harvesting are done. Due to financial constraint only a sum of Rs.6.00 lakhs could be set aside for this purpose.

6. EXTENSION AND TRAINING:

(i) FORESTRY TRAINING (HUMAN RESOURCES DEVELOPMENT) :

The objective here is to import training in Forestry subject to the field-staff and officers of this department and to make them per take periodic training in other States so as to update their skills/knowledge and thus enable them to discharge their responsibilities more efficiently.

(ii) EXTENSION :

The objective here is to promote, motivate & seek co-operation of the public to protect existing forests and wildlife through suitable programmes and awareness campaign alongwith observation of important events and festivals likes 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.

PERFORMANCE BUDGET 2009-2010

7. PRESERVATION OF WILDLIFE:

Conservation and management of Wildlife and 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 Mini Zoo at Aizawl and Deer Park at Thenzawl are also necessary. Payment of salary, Wages and allowances of staff and maintenance/development of zoo is also a must.

It is also necessary to provide matching share for availing financial assistance from Central Zoo Authority and Project Tiger Scheme of Govt. of India. However, due to financial constraint State matching share could not be provided for the last two financial years i.e. 2008-09 and 2009-2010, which is seriously viewed by the Govt. of India.

For the scientific management of new zoo at Aizawl-Sairang Road, to meet Electrical Bills, Medicines for Zoo Animals as well as for Zoo feed a certain amount of sum needs to be set aside under Other Charges

8. OTHER EXPENDITURES :

Environment and Forest Department has more than 800 staff of uniform cadre. Due to fund constraint uniforms were not provided to staff during the past 4-5 years. This situation has led to serious erosion in discipline as well as morale of the staff. Wearing of proper uniform is essential for enforcement of rules and disciplines.

9. INTENSIFICATION OF FOREST MANAGEMENT (IFM) SCHEME

The 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(IFM) 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.
 - (iii) Control and management of forest invasive species
 - (iv) Management of Bamboos

10. MIZORAM STATE POLLUTION CONTROL BOARD

The Department as per Govt. of Mizoram direction is to give a sum of Rs.30.00 lakhs as Grant-in-Aid to Mizoram State Pollution Control Board as such a sum of Rs.30.00 lakhs is set aside for this purpose.

PERFORMANCE BUDGET 2009-2010

Part 2 - Year-wise Outlay of Previous Year, Current Year and Next Year

(Rs. in lakh)

Sl. No.	Name of Schemes/Works, Units/Target	Estimated Cost	Commence-ment year	Actual expenditure for 2008-2009	Cumulative expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed Outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
1	Administration Cost - (Salary, Wages, OE, TE, OC, Rent, Advertisement, Prof. Services etc.)			433.11		440.26	484.28	
2	Forest Resources Survey, Research etc.			1.00		1.00	1.10	
3	Communication - Maintenance of Road/Inspection path etc.			6.32		1.00	1.10	
4	Building - Maintenance of deptt offices, building, quarters & rest house			21.19		3.36	3.70	
5	Forest Utilisation - Marking, removal, thinning of trees/forest produce			8.64		6.00	6.60	
6	Zoo Feeds - Supply of Zoo feeds for Aizawl Zoological Park & Deer Park			21.98		29.14	32.06	
7	Maintenance & Development of Zoo's, Fund set aside for State Matching Share			31.00		14.44	15.88	
8	For launching environmental awareness programme, Observation of important days & festival, Publication of periodicals etc			8.00		3.80	4.18	
9	Uniform - Supply of uniform for protection squad			6.00		1.00	1.10	
10	IFM Scheme - State matching share, preparation of working plan, survey demarcation, fire control measures			49.70		40.00	44.00	
11	12th Finance Commission Fund			420.94		500.00		
12	Assistance to MPCB			30.00		30.00		
TOTAL				1037.88		1070.00	594.00	

PERFORMANCE BUDGET 2009-2010

PART 3 - REVIEW OF PERFORMANCE & FUTURE PROJECTIONS

Sl. No.	Name of Schemes/Works, Units/Target	Unit	Physical target	Commence-ment year	Physical target & Achievement					
					2008-2009		Cumulative achievement as on 31.3.2009	2009-2010		2010-2011
					Target	Achievement		Target	Achievement	Target
1	3	3	4	5	6	6	8	9	10	11
1	Administration Cost - (Salary, Wages, OE, TE, OC, Rent, Advertisement, Prof. Services, etc.)	NIL								
2	Forest Resources Survey, Research etc.									
3	Communication - Maintenance of Road/Inspection path etc.									
4	Building - Maintenance of deptt offices, building, quarters & rest house									
5	Forest Utilisation - Marking, removal, thinning of trees/forest produce									
6	Zoo Feeds - Supply of Zoo feeds for Aizawl Zoological Park & Deer Park									
7	Maintenance & Development of Zoo's, Fund set aside for State Matching Share									
8	For launching environmental awareness programme, Observation of important days & festival, Publication of periodicals etc									
9	Uniform -Supply of uniform for protection squad									
10	IFM Scheme - State matching share, preparation of working plan, survey demarcation, fire control measures									
11	12 th Finance commission Fund									
12	Assistance to MPCB									

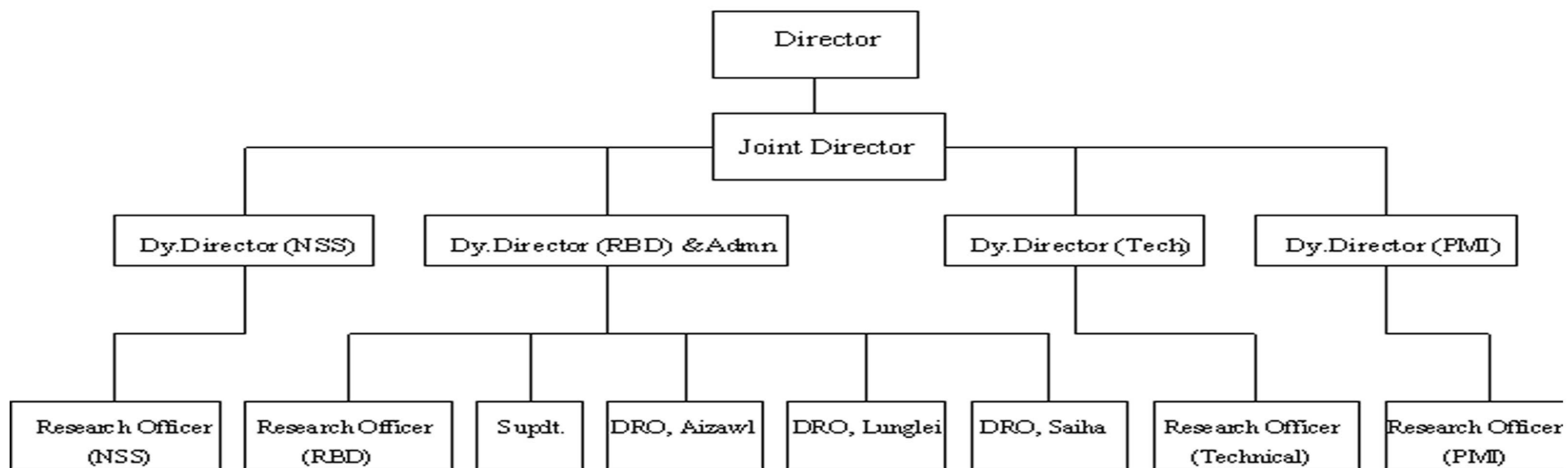
PERFORMANCE BUDGET 2009-2010

ECONOMICS & STATISTICS

Chapter I - Introduction

Part 1: The main function of Economics & Statistics Department is to undertake various kinds of census and surveys, collect up-to-date reliable statistical data, and further to analyse, tabulate, publish and disseminate them for use by Government, Planners, Researchers, etc.

Part 2: Organisational Chart



PERFORMANCE BUDGET 2009-2010

Chapter II – Overview

Part 1:

1. **Direction:**

The existing staff in the Directorate of Economics & Statistics which are created during 7th Five Year Plan and 8th Five Year Plan are maintained under Direction till date.

2. **Administration:**

At present, the Department has only three District Offices viz. Aizawl, Lunglei and Saiha. Creation of District Offices at Champhai, Kolasib and Mamit has been approved during Annual Plan 2006-2007 but not yet opened till date. It is likely to open new District Offices at Champhai, Mamit & Lawngtlai during 2009-10. It is also proposed to open two new District Offices at Kolasib and Serchhip during 2010-2011. The existing staff in three districts of Aizawl, Lunglei and Saiha and new created 3 districts like Mamit, Champhai and Lawngtlai are maintained under Plan and are still to be continued during 11th Five Year Plan.

3. **Vital Statistics (Registration of Births & Deaths):**

The Civil Registration system has been operated in Mizoram since 1.7.1985 through the vital statistics section under the Directorate of Economics and Statistics. For maximum coverage of vital events, the local registrars of births and deaths are appointed among the primary school teachers, who are to be found throughout the length and breadth of the state. Presently, there are 732 registrars of births and deaths. The Registrars of births and deaths are paid remuneration (Honorarium) at the rate of Rs.250.00 (Rupees two hundred and fifty) per month under Salary Head. Registrars who are in charge of hospitals are given honorarium at double rate due to heavy workload done by them.

4. **Estimation of State Income:**

Under this Scheme, the department is estimating Gross State Domestic Product (GSDP) and Net State Domestic Product (NSDP) and District Domestic Product (DDP) of Mizoram 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.

5. **Price and Marketing Intelligence:**

Collection of Wholesale Prices and Retail Prices on Essential Commodities on Weekly, Monthly and Quarterly basis and compilation, publication of the same and submission to Government of India has been under taken by assigning certain staff in the Directorate and District Offices has been under taken since long time back. But till now this Department is unable to construct Consumer Price Index for Industrial Workers (CPI-IW), Consumer Price Index for Agricultural Labourer (CPI-AL), Consumer Price Index for Agricultural Labourers (CPI-RL) and Consumer Price Index for urban non-manual employees (CPI-UNME) as desired by Government of India. So there seem a lot of tasks ahead of us to be fulfilled in the years to come. This draft plan aims at achieving the target or away with the long during the next Five Year Plan.

PERFORMANCE BUDGET 2009-2010

6. **Public Finance, Socio-Economic Survey And Industrial Statistics:**

This department undertake public finance analysis, survey and data collection of socio-economic review and survey of industrial statistics in Mizoram.

7. **NSS Wing:**

National Sample Survey is conducted in the form of rounds every year and the survey are designed and conducted by NSSO. Mizoram is participating in the Socio-Economic Survey of NSS since 1978 on matching sample basis. Hundred percent of expenditure on Central Sample is borne by Central Government and fifty percent of expenditure on State Sample in the form of grant-in-aid, that is, seventy five percent of total expenditure incurred on NSS is reimbursed by Government of Mizoram. Survey is a continuous process and no new works are proposed.

Though the field works of NSS State Sample are completed regularly, the data so collected was not analysed and tabulated for several rounds due to non availability of adequate material and manpower resources. A wealth of valuable information on various topics is collected through NSS every year and not processing, collected data is sheer wastage of resources. The infrastructure at NSS Wing may be strengthened with computer personnel to meet the requirement. The need for NSS Wing in terms of hardware and software requirement and related user-level training requires no emphasis.

8. **Computer Services / Information Technology:**

As this Department is dealing with all kinds of statistical data, full Computerization of work is necessary. Manual tabulation and processing of data could no longer sustain the workload, as such, it is emphasized to strengthen the Computer Wing.

9. **Mini Press:**

The Department is running a small Printing Press for printing Booklets, leaflets, Births and Deaths Certificates, Schedules, various type of Forms and Covers of different publications. The existing Press is now outdated and cannot afford the demand and need modern equipped technology.

10. **Training Of Statistical Personnel:**

The Scheme mainly emphasizes to improve and to augment the skill of statistical personnel through training, especially Primary, Intermediate and Officer level of functionaries which is essential from time to time to affect improvement in their field of works.

PERFORMANCE BUDGET 2009-2010

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement year	Actual expenditure for 2008-09	Cumulative expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed Outlay for 2010-11	Remarks
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
1.	Direction			29.33	29.33	40.50	51.60	
2.	Administration			40.93	40.93	50.55	56.80	
3.	Vital Statistics			48.20	48.20	48.00	70.72	
4.	National Sample Survey (NSS)			15.49	15.49	14.43	17.22	
5.	Estimation of State Income					0.10		
6.	Price & Marketing			9.71	9.71	12.00	17.34	
7.	Computer Service			3.37	3.37	3.50	4.00	
8.	Mini Press & Publicity			9.57	9.57	9.72	15.32	
9.	Training					0.90	1.00	
10.	Public Finance etc.					0.30		
	TOTAL			156.60	156.60	180.00	234.00	

PERFORMANCE BUDGET 2009-2010

Part 3 – Review of Performance & Future Projections

Sl. No	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical target & achievement					
					2008 – 09		Cumulative expenditure as on 31.3.2009	2009 – 10		2010 - 11
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1.	Direction	No.of Post			8	8	8	14		14
2.	Administration	- do -			145	91	91	91		23
3.	Vital Statistics	- do -			15	15	15	15		9
4.	National Sample Survey (NSS)	- do -			15	15	15	15		9
5.	Estimation of State Income	- do -			3	3	3	3		3
6.	Publication	Nos.			-	-	-	-		15
7.	Price & Marketing	No. of Post			5	5	5	5		5
8.	Computer Service	- do -			3	3	3	3		1
9.	Mini Press	- do -			5	5	5	5		4
10.	Training	Nos.			250	50	50	60		100

PERFORMANCE BUDGET 2009-2010
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS

Chapter I - Introduction

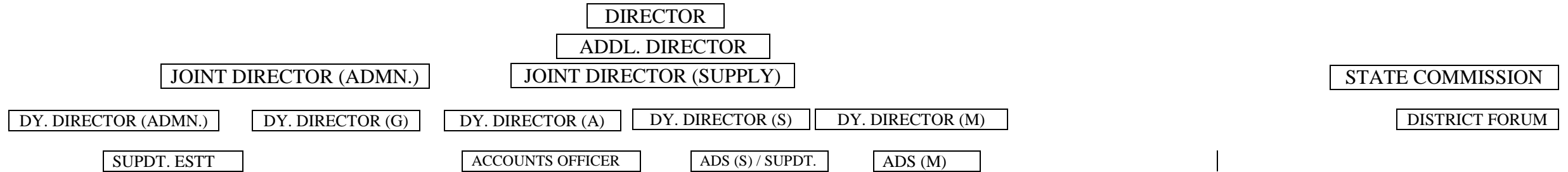
Part 1:

The main task of the department of Food, Civil Supplies & Consumer Affairs is to ensure food security in Mizoram through efficient Public Distribution system. The Department procures foodstuff from FCI Depot and despatches them to various supply centres for equitable distribution to the public by Fair Price Shop retailers through Ration Cards. The Department has 9 (nine) District Officers, 1 (one) Sub – Divisional Office, 9 (nine) PDC's, 18 (eighteen) SDC's and 95 (ninety five) Supply Centres. Thus the Department is having one of the largest networks of operation among the various department of Mizoram.

The Government of Mizoram vide order No. dt. 17.11.2004 has allocated the subject of Consumer Protection, Management of State Commission and District Forum to the Department of Food, Civil Supplies & Consumer Affairs.

PERFORMANCE BUDGET 2009-2010

Part 2: Organisational Chart



DISTRICT / D.C.S.O. OFFICES

L.O.GUWAHATI	DCSO KOLASIB	DCSO MAMIT	DCSO 'E' AIZAWL	DCSO 'W' AIZAWL	DCSO CHAMPHAI	DCSO SERCHHIP	DCSO LUNGLEI	DCSO LAWNGTLAI	DCSO SAIHA
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ADCSO	ADCSO	ADCSO	ADCSO
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AREA INSPECTING OFFICES

SDO FCS&CA
TLABUNG

KOLASIB VAIRENGTE	ZAWLNUAM MAMIT	AIZAWL 'E' SAITUAL DARLAWN	DCSO 'W' AIBAWK ZUANGTUI	CHAMPHAI KHAWZAWL KAWLKULH	SERCHHIP	LUANGMUAL TLABUNG	LAWNGTLAI	SAIHA TUIPANG
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PDC

KOLASIB	ZAWLNUAM	SAITUAL	ZUANGTUI AIZAWL AIBAWK,	KAWLKULH	LUANGMUAL LUNGLEI TLABUNG	LAWNGTLAI
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SDC

VAIRENGTE LUNGDAI	PHULLEN SAKAWRDAI	KHAWZAWL NGOPA	SERCHHIP THENZAWL N.VANLAIPHAI	HNAHTHIAL TLABUNG THENHLUN	KAWLCHAW BUNGTLANG'S' VASEIKAI	TUIPANG SAIHA SANGAU
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PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format:

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual expenditure for 2008 - 2009	Cumulative expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed outlay for 2010 - 2011	Remarks
1	2	3	4	5	6	7	8	9
1	3456 – Civil Supplies							
	a) Direction	147.31 + 13.60	-	158.74	158.74	151.53	184.28	Pay & Allowances & Administrative Cost
	b) State Commission	22.4	-	21.97	21.97	25.32	29.9	Pay & Allowances & Administrative Cost
	c) District Forum	37.82	-	16.97	16.97	40.05	42.5	Pay & Allowances & Administrative Cost
2	2408 – FS&WH							
	a) Direction	40.07	-	39.33	39.33	42.1	50	Pay & Allowances & Administrative Cost
	b) Minor Works	30	-	30	30	20	40	Pay & Allowances & Administrative Cost
	c) Annapurna	31	-	31	31	31	31	Distribution of rice to senior citizens above 65 years
3	4408 – CO on FS&WH							
	Major Works	5	-	Funds transferred to PWD	Funds transferred to PWD	3.6	30	
4	Natural Calamity	6.4	-			6.4	8.32	
	TOTAL	333.6		298.01	298.01	320	416	

PERFORMANCE BUDGET 2009-2010
MARA AUTONOMOUS DISTRICT COUNCIL

Chapter I - Introduction

Part 1

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 was 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 56,490 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

Since the inception of Mara Autonomous District Council, the MADC tried hard to achieve sustainable livelihood for the people as such it put agriculture as an important sector. Education is the next priority as such literacy rate also is high (82%) considering its remoteness. Rural Development also is a key sector for MADC particularly in the area of Communication, Housing, Supply of Water, Sports and Youth Services, etc., Promotion of Mara Art & Cultures, Folklore, Conservation of Forest, Wild Life, Soil, etc., are the keys objectives of the MADC to achieve with limited fund allotted to it.

PERFORMANCE BUDGET 2009-2010

Part 2: Organisational Chart

Forest Deptt.	Art & Culture Deptt.	Rural Development Deptt.	Agriculture & Horti Deptt.	Soil & Water Conservation Deptt.	Social Welfare Deptt.	AH & Vety Deptt.	Industry Deptt.	Fishery Deptt.	PHE Deptt.	Sericulture Deptt.	Local Administration Deptt.	Road Transport Deptt.	Sports & Youth Services	Co-operation Deptt.	Public Work Deptt.	Water Way (Inland) Transport Deptt.	Education & Human Resources Deptt.
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DCF	A&CO	P&RDO	DCAO	DCSO	DSWO	DVO	I.O	DFDO	E.E	S.O	LA.O	RTO	SPO		E.E		E.O
ACF	R.O	AP&DO	SDAO	ASCO		SDVO	IEO		SDO		ALAO				SDO		AEO
R.O	CURATOR		AEO	R.O			PO	DEMO			ASO/SO						CEO
Dy.RO/ASST	ASST	ASST	ASST	ASST	ASST	ASST	ASST	ASST	ASST	ASST	ASST	ASST	ASST	ASST	ASST	ASST	ASST
Gr. 'C'	Gr. 'C'	Gr. 'C'	Gr. 'C'	Gr. 'C'	Gr. 'C'	Gr. 'C'	Gr. 'C'	Gr. 'C'	Gr. 'C'	Gr. 'C'	Gr. 'C'	Gr. 'C'	Gr. 'C'	Gr. 'C'	Gr. 'C'	Gr. 'C'	Gr. 'C'
Gr. 'D'	Gr. 'D'	Gr. 'D'	Gr. 'D'	Gr. 'D'	Gr. 'D'	Gr. 'D'	Gr. 'D'	Gr. 'D'	Gr. 'D'	Gr. 'D'	Gr. 'D'	Gr. 'D'	Gr. 'D'	Gr. 'D'	Gr. 'D'	Gr. 'D'	Gr. 'D'

B.S.E	Pre	ADULT EDN	DAEO
	Secy		CAEO
	A.O		SUPV
	ASST		Gr-'C'
	Gr. 'D'		Gr. 'D'

P/S EDN	H/M	M/S EDN	H/M
	T/CH		T/CH
	Gr. 'D'		H/CH
			W/T
			Gr. 'D'

PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 1

1) **Family Relief Schemes :-**

Family Relief Scheme is incorporated in the Annual Action Plan 2008-09 due to crops failure in 2007. To relieve the people from famine Rs. 25.00 lakh was set aside and spent for the purpose successfully.

2) **Procurement of Fish Seeds for free distribution**

Fishery Productivity is where scheme have to be made in a large scale construction and development of Ponds is encouragable for farmers. Moreover, Rivers or riverine are suitable for fish production for general public. For which Rs.30.00 lakh is earmarked for 2009-10 for distribution of fish seeds to the farmers so as to garner sustain livelihood.

3) **Consultancy Charges/Fee :-**

Mara Autonomous District Council has prepared and preparing many Projects for the development of its area and consulted many Consultants who are in various fields while preparing DPR etc. we have had to bear Consultancy Charges for which we have earmarked Rs.10.40 lakh in the proposed Annual Plan 2010-11

4) **Procurement of dragnets & Fish feeds for free distribution.**

This Scheme is in continuation of fishery production. After construction of Fishery Ponds and placing fish seeds, Fish feeds and dragnets have to be distributed to farmers for maintenance and productivity of fish. For this we have earmarked Rs.10.50 lakh in the Annual Plan Schemes 2009-10.

5) **Assistance to Piggery Farmers for Selected Villages :-**

Piggery is one of the most promising scope for sustainable livelihood. The scheme envisages large scale production of pigs for commercial purposes for which Rs.10.00 lakh is earmarked in the Annual Plan 2010-11.

6) **Assistance to Hill Cattle Development for Selected Villages:-**

As we are inhabited in Hilly areas and as there are plenty of leaves and grasses to feed Cattle, a scheme is made to exploit available resources. As such Hill Cattle rearing is encouraged to farmers as Rs.10.00 lakh is earmarked in the proposed Annual Plan 2010-11.

7) **Construction of CEM Quarters at Siaha :-**

The present building structure of CEM Quarters is very old and is no longer fit for Bungalow. A fresh construction is urgently required as such a provision is made to the tune of Rs.80.00 lakh in the proposed Annual Plan 2010-11.

PERFORMANCE BUDGET 2009-2010

8) **Maintenance of MADC Jeepable Road within MADC Area :-**

There are many places and link roads unable to access by even Jeeps in MADC area. As communication is the backbone of development, all weathered roads are needed. To achieve this, we have kept Rs.15.00 lakh and Rs.10.00 lakh in the Annual Plan 2009-10 and 2010-11 respectively.

9) **Purchase of Road Roller :-**

For maintenance and construction of Roads, Road Roller is required particularly for black topping. For this we have earmarked Rs.15.00 lakh in the proposed Annual Plan 2010-11.

10) **Town Road Extension for Siaha & Tipa Town :-**

The present internal roads of Saiha & Tuipang are very narrow and congested. To ease out from public encroachment and widening roads, urgent works are needed. For which we have kept Rs.23.96 lakh and Rs.8.70 in the Annual plan 2009-10 and 2010-11 respectively.

11) **Construction of Repairing of Primary School Buildings :-**

Many Primary School building are dilapidated and not fit for students classrooms. To repair and maintain these school buildings Rs.7.00 lakh and Rs.25.00 lakh is earmarked in the Annual Plan 2009-10 and 2010-11 respectively.

12) **Construction and Repairing of Middle School Buildings :-**

As stated in Sl.No.11, for new construction and repairing of old buildings Rs.5.00 lakh and Rs.15.00 lakh have been set aside in the Annual Plan 2009-10 and 2010-11 respectively.

13) **Construction of RCC Water Tank :-**

For supply of water in the villages in MADC area, most of the pipelines required Water Tank to arrest wastage of water and to store water for use of longer periods. For which we have set a side Rs.7.00 lakh and Rs.21.00 lakh in the Annual Plan 2009-10 and 2010-11 respectively.

PERFORMANCE BUDGET 2009-2010

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement year	Actual Expr 2008 - 2009	Cumulative expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
1	Famine relief schemes	25.00		25.00	25.00	-	-	
2	Consultancy Charges/Fee	30.00					10.40	
3	Procurement of fish seeds for free distribution @ Rs. 1/no	80.00		-	-	30.00	8.00	
4	Procurement of dragnets for free distribution	30.00				10.00	1.00	
5	Assistance to Piggery farmers for selected villages	50.00		-	-	2.27	10.00	
6	Assistance to Hill Cattle development for selected villages	50.00		-	-	-	10.00	
7	Constn of CEM Qtrs at Siaha	100.00		-	-	-	80.00	
8	Maintn of MADDC Jeepable roads within MADDC Area	100.00		12.00	12.00	15.00	10.00	
9	Purchase of Road Roller	40.00		-	-	-	15.00	
10	Town roads extension for Siaha town & Tipa	100.00		5.00	5.00	23.96	8.70	
11	Construction & Repairing of Primary School Buildings	70.00		-	-	7.00	25.00	
12	Construction & Repairing of Middle School Buildings	60.00		-	-	5.00	15.00	
13	Construction of RCC water Tanks	80.00		5.00	5.00	7.00	21.00	
	TOTAL	815.00		47.00	47.00	100.23	214.10	

PERFORMANCE BUDGET 2009-2010

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical target & achievement					
					2008-09		Cumulative achievement as on 31.3.2009	2009-10		2010-11
					Target	Achievement		Target	Achievement	Target
1	2	3	4		5	6		7	8	9
1	Famine relief schemes	Family	250		50	50		-		-
2	Consultancy Charges/Fee	Ls	Ls							Ls
3	Procurement of fish seeds for free distribution @ Rs. 1/no	No in Lac	80					30	30	8
4	Procurement of dragnets for free distribution	No	750					250		25
5	Assistance to Piggery farmers for selected villages	Family	200					4		40
6	Assistance to Hill Cattle development for selected villages	Family	200					-		40
7	Constn of CEM Qtrs at Siaha	No	1					-		1
8	Maintn of MADC Jeepable roads within MADC Area	Kms	500		100	100		200	200	140
9	Purchase of Road Roller	No	2					-		1
10	Town roads extension for Siaha town & Tipa	Kms	20		1	1		3	3	2
11	Construction & Repairing of Primary School Buildings	No	30					12	12	30
12	Construction & Repairing of Middle School Buildings	No	30					8	8	20
13	Construction of RCC water Tanks	No	50		10	10		16	16	60

PERFORMANCE BUDGET 2009-2010
CHAKMA AUTONOMOUS DISTRICT COUNCIL

Chapter I - Introduction

Part 1

Chakma Autonomous District Council was created in 1972 comprising of a portion of Chaka inhabited areas of the erstwhile PL-Regional Council. It has an area of 1500 sq. Kames (approx.) with a population of 34528 souls, as per 2001 census. The literacy rate of the area is 57% against the states literacy 88%.

The Chakma Community is a civilized community of Indian origin having a long historical background and rich cultural heritage. They are honest, hardworking, peace loving and unpretentious.

The topography and the quality of soil of the area is suitable for wet-rice cultivation and other cash-crops like oil-seeds, gingers, chilies, sesame, turmeric, black pepper, atria and various other horticultural plants. The area is also endowed with numerous water bodies which are considered highly potential for Pisciculture. In spite of such high potentiality and conducive conditions the area remained tragically backward till date as road communication facilities is still not built up and hardly any well-planned schemes/projects has so far been implemented in the area. Amidst such innumerable inconveniences, considering the pitiable condition of the people, the Chakma Autonomous District Council has been striving hard to bring about a change in the lots of its people.

During 2008-2009 there is no any major schemes taken up due to the limited of fund Rs.610.00 lakhs was allotted to CADC out of which Rs.531.00 lakhs under salary component only so any major schemes could not be taken up during 2008-2009.

Rs.1150.00 lakhs is approved for the current financial year 2009-2010. Some major schemes was taken up like construction of Secretariat building (Continue Scheme) as there is no any sufficient building at Kamalanagr to run the office of the Chakma Autonomous District Council. Most of the offices of this District Council are running on in rental building. Vertical extension of CADC Session Hall at K/nagger as the capacity of existing session hall does not mess up with the increase of the Member of the District Councils as well as other official accommodation and vertical extension of Chakma House at Aizawl .The Chakma House at Aizawl was constructed in 1993 but the accommodation capacity of the building does not mess up with the increase of official and other works.

Rs. 1495.00 lakhs is proposed as Draft Annual Plan 2010-2011 schemes are proposed to taken up under different department like for construction of Secretariat building (Continue Scheme), Renovation of CADC Rest House at Lungeli, maint. Of town road, construction of jeep able roads, construction of Agri Rest Houses, construction of comprehensive Middle School, construction primary school, construction of ARO office buildings, financial assistance @ Rs.10,000/- per family for Piggery, poultry, duckery, goatery, cattle farming, purchase and distribution text books, school furniture and other administrative charges.

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18	Const. of boundary fencing wall around Agri Firm						1.50	
19	Contruction of Agri Rest House							
	a)At Longpuighat, Ajasora, New-Jaganasury @ Rs.10.00 lakhs each						30.00	
	b) at Devasora,(S),Fultuli,Kukurdulya @ Rs.5.00 lkah each						15.00	
	TOTAL			11.25	11.25	25.00	71.60	
II.	FISHERY:							
1	Salary of existing staff			2.96	2.96	3.77	3.77	
2	Office Expenses			0.05	0.05	0.18	0.19	
3	Maint. Of existing Fishery dam			0.20	0.20			
4	Financial Assistance to fish farmer for development of fish pond fish pond							
5	Purchase of common carp & grass carpincluding transportation charge & carrying			-	-	30.00		
6	Purchase of drug net			-	-	5.00		
7	Purchase of fish seeds			-	-	15.00		
8	TA/DA						0.05	
9	Renovation of existing CADC fish pond at K/nagar						2.00	
	TOTAL :			3.21	3.21	53.95	6.01	
III.	PUBLIC HEALTH ENGINEERING:							
1	Salary of existing staff			14.46	14.46	18.74	18.74	
2	Office Expenses			0.10	0.10	0.30	0.47	
3	Const. of ring well			1.00	1.00	2.00	1.00	
4	Improvement of Village spring sources (IVVS)			-	-	-	5.00	
5	TA/DA						0.10	
6	Purchase of furniture						0.60	
7	Purchase & maint. Of computer						1.00	
8	Training expenses						0.23	
	TOTAL ::			15.56	15.56	21.04	32.14	
IV.	INDUSTRY:							
1	Salary of existing staff			11.24	11.24	14.46	14.76	

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2	Office expenses			0.05	0.05	0.30	0.30	
3	Purchase of tools & equipments			0.50	0.50	-		
4	Purchase of raw materials			-	-	-	0.25	
5	Const. of Production cum tailoring/knitting/weaving centre at K/nagar			-	-	2.00	7.50	
6	TA/DA						0.05	
7	Purchase of furniture						1.00	
8	Purchase & maint. of computer						0.75	
9	Repair/renovation of Industry office						0.70	
10	Purchase of sewing machine						2.00	
	TOTAL ::			11.79	11.79	16.76	27.31	
	V. SERICULTURE :							
1	Salary of existing staff			3.69	3.69	4.75	4.75	
2	Office expenses			0.05	0.05	0.24	0.24	
3	Maintenance of mulberry groves			0.30	0.30	-	0.60	
4	Raising of nursery firm at Dulubonya			-	-	1.50		
5	TA/DA						0.20	
6	Const. of rearing house cum Chowkidar quarter						2.50	
7	Purchase of tools & equipments						0.40	
8	Const. of water reservoir at Seri Farm						0.50	
	TOTAL ::			4.04	4.04	6.49	9.19	
	VI. ANIMAL HUSBANDRY & VETY:							
1	Salary of existing staff			1.68	1.68	2.18	2.18	
2	Office expenses			0.10	0.10	0.20	0.20	
3	Financial Assistance to:-							
	a) Cattle farming			6.00	6.00	14.00	14.00	
	b) Piggery farming			6.00	6.00	14.00	14.00	
	c) Poultry farming			6.00	6.00	14.00	14.00	
	d) Duckery farming			6.00	6.00	14.00	14.00	
	e) Goatery farming			6.00	6.00	14.00	14.00	
4	Purchase of Vaccine/Medicine			-	-	-	1.00	
5	TA/DA						0.10	
	TOTAL::			31.78	31.78	72.38	73.48	

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VII	ARTS & CULTURE:							
1	Salary of existing staff			16.72	16.72	21.70	21.70	
2	Office Expenses			0.10	0.10	0.40	0.45	
3	Financial assistance to Ojah/Boidya/Artist			-	-	5.00	2.00	
4	Purchase of maint of musical instruments/cultural dress			0.50	0.50	5.00		
5	Printing of books			-	-		0.60	
6	Recording & Publication of Audio Cassette			0.50	0.50	-		
7	Conduct of cultural meet			-	-	4.00	4.00	
8	Purchase & maint. Of computer						0.50	
9	Purchase & maint. of steel camera/video camera						1.75	
10	Production of Audio Album						2.50	
11	Purchase of stage decoration materials						0.50	
12	Purchase of procurement of traditional ornaments						0.60	
13	TA/DA						0.20	
	TOTAL:			17.82	17.82	36.10	34.80	
VIII	SOCIAL WELFARE:							
1	Salary of existing staff			1.11	1.11	1.42	1.42	
2	Office Expenses			0.05	0.05	0.40	0.40	
3	Old Aged Pension & Disable person			8.00	8.00	18.74	20.10	
4	Financial assistance to widows/motherless Babies			1.00	1.00	-	1.80	
5	Purchase & distribution of blankets to poorest of the poor families			-	-	-		
6	Financial assistance to NGO's			2.00	2.00	2.00		
7	TA/DA						0.05	
8	Purchase & maint. Of computer						0.80	
9	Purchase & districbution of utencil/materiasls						3.00	
10	Printing of old aged pension book						0.40	
	TOTAL:			12.16	12.16	22.56	27.97	
IX	SOIL CONSERVATION:							
1	Salary of existing staff			10.25	10.25	13.29	13.29	
2	Office Expenses			0.05	0.05	0.2	0.20	
3	Const. of earthen Check dam			-	-	-	2.50	

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4	Maint. Of existing champa plantation			0.30	0.30	-		
5	Raising of Nursery firm at Samuksury			-	-	1.00		
6	Purchase & maint. Of computer						0.50	
7	TA/DA						0.20	
	TOTAL::			10.60	10.60	14.49	16.69	
X.	LOCAL ADMINISTRATION:							
1	Salary of existing staff			4.76	4.76	6.24	6.24	
2	Office Expenses			0.30	0.30	0.60	0.60	
3	Const. of Step/drain/guard Retaining wall			2.00	2.00	-	2.00	
4	Const. of Bazar sheed			-	-	-	-	
5	Stationery for Village Council			-	-	1.20	1.20	
6	Conduct of Village Council General elction			1.00	1.00	-	-	
7	Renovation of Super market building at Kamalanagar			-	-	-	-	
8	Const. of Garbage bin			-	-	-	-	
9	Purchase of sweeping materials			0.20	0.20	-	0.25	
10	Consudct of Village Council Conference			-	-	-	-	
11	Purchase of Land for Bazar at Kamalanagar			-	-	-	-	
12	Purchase of land for Bazar at Longpuighat			-	-	-	-	
13	Const. of Boundary wall at Kamalanagar Bazar			-	-	-	-	
14	Const. of S/M step near Rexi stores			-	-	-	-	
15	Const. of Step near Buddhist temple at Longpuighat			-	-	-	-	
16	Const. R/wall near Council Guest house at Kamalanagar			-	-	-	-	
17	Pur.of Mini Truck for carrying garbage including maint.			-	-	-	-	
18	Purchase of computer			-	-	0.50	0.75	
19	Purchase & maint. Of generator						0.80	
20	Repair of LAD office						2.00	
21	TA/DA						0.30	
	TOTAL			8.26	8.26	13.54	20.14	
XI.	FOREST:							
1	Salary of existing staff			8.83	8.83	9.83	9.83	
2	Office Expenses			0.20	0.20	0.50	0.60	
3	Completion/ Maint. Of Children Park at Kamalanagar			0.30	0.30	0.30	0.60	

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4	Const. of Lake cum Botanical garden at Sadarasora			-	-	-	
5	Road side Plantation at Kamalanagar			1.00	1.00	1.50	
6	Const. of Boundary wall at proposed botanical garden			-	-	-	
7	Purchase of Uniform			-	-	1.00	0.20
8	Purchase & Maint. of Computer			-	-	1.00	
9	Const. of Beat Office at Udalthana						3.50
10	Maint. Of central nursury						1.30
11	Purchase & maint. Of power generator						0.60
12	TA/DA						0.40
	TOTAL::			10.33	10.33	14.13	23.03
XII	ROAD TRANSPORT:						
1	Salary of existing staff			16.41	16.41	21.76	21.76
2	Office expenses			0.10	0.10	0.40	0.50
3	Purchase & Maint. Of Vehicle			31.75	31.75	50.00	18.00
4	Establishment of motor bike driving school at K/nagar			5.00	5.00	7.00	
5	Part payment of outstanding Vehicles bill			-	-	50.00	50.00
6	TA/DA						4.30
7	Const. of Chowkidar Quarter at Udalthan Driving school						3.50
8	Purchase & maint. Pof motor bike						0.66
9	Purchase & maint. Of computer						0.70
10	Maint. Of driving school						2.88
	TOTAL::			53.26	53.26	129.16	102.30
XIII.	SPORTS & YOUTH SERVICES:						
1	Salary of existing staff			5.41	5.41	7.00	7.00
2	Office Expenses			0.10	0.10	0.30	0.30
3	Purchase & distribution of sports goods at 75% subsidy			-	-	-	2.00
4	Purchase & distribution of sports materials			1.00	1.00	1.00	
5	Organization of sports meet			-	-	-	4.00
6	Const. of play ground at Ajasora						
7	Purchase & maint. Of motor bike						1.20
8	Purchase & maint. Of computer						0.80

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9	Conduct of zonal sports meet						2.00	
10	TA/DA						0.10	
	TOTAL::			6.51	6.51	8.30	23.40	
XIV	CO-OPERATION:							
1	Office Expenses			0.05	0.05	0.20	0.30	
2	Financial assistance to different co-operative society			-	-	0.50	0.70	
3	Purchase of type machine						0.20	
4	Furniture						0.50	
	TOTAL::			0.05	0.05	0.70	1.70	
XV	PUBLIC WORKS DEPARTMENT:							
1	Salary of existing staff			14.66	14.66	19.31	19.31	
2	Office Expenses			0.35	0.35	0.80	1.00	
3	Hospitality/Discretionary grant			1.00	1.00	1.20	4.00	
4	Black topping of Town roads			-	-	-		
5	Const. of R/ wall infront of C/ guest house at K/nagar			-	-	-		
6	Comp. of V/ extension of C/ guest house at K/nagar			-	-	-	1.00	
7	Vertical extension of council guest house at Aizawl			-	-	19.10		
8	Const. of ARO's Office at Parva, K/dulaya & U/sury (S)			4.00	4.00	-		
9	Furnishing of CADC Rest house at K/nagar			-	-	2.00		
10	Purchase & Maint. of Generator			-	-	0.80		
11	Const. of Secreteriate building at Kamalanagar			-	-	100.00	100.00	
12	Vertical extension of CADC session hall at K/nagar			-	-	10.00		
13	Maint. of Tipper Roller etc			-	-	0.50		
14	Purchase of Iron chest with accessories			-	-	0.40		
15	Consultancy charges			-	-	6.00		
16	Purchase & maint. Of computer						1.80	
17	Renovation of CADC Rest House at Lunglei						10.00	
18	Maint. Of Town Road						20.00	
19	TA/DA						0.60	
20	Const. of jeep road from Damdep-II to Bilosora via Boraguisury						40.00	
21	Const. of jeep road from Kamtuli toParva road						21.00	

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22	Const. of jeep road from Madyadam to Sushibushan residence						9.00	
23	Const. of retaining wall in front of Shanti Kumar residence at K/nagar-I						3.00	
24	Maint. Of CADC Rest Houses						5.00	
25	Maint. Of machineries						1.00	
	TOTAL::			20.01	20.01	160.11	236.71	
XVI.	EDUCATION:							
1	Salary of existing staff			321.93	321.93	444.76	444.76	
2	Office Expenses			0.40	0.40	0.60	1.00	
3	School Stationery			-	-	-	1.50	
4	Const. of Renovation of T/ inn at K/nagar including furnishing			-	-	-		
5	Text books			-	-	10.00	25.00	
6	Scholarship/ Cash rewards			1.00	1.00	1.50	1.50	
7	Inter School sports meet			0.50	0.50	1.00		
8	Financial assistance to girls students			-	-	-	1.00	
9	Training expenses for teachers			1.50	1.50	1.50	2.00	
10	Purchase & maint. Of computer						0.60	
11	Furniture						1.00	
12	Construction of comprehensive Middle school at K/nagar-II, Udalthna, Ugudasury(s), Ajasora @ 10.00 Lakh each						40.00	
13	Const. of Primary School building at Golasury, Silsury, Devasora(S) Boraguisury, Longpuighat and Fulsora @ Rs.5.00 lakh each						30.00	
14	Const. of Circle Education Office cum Quarter at BPS & Longpuighant						12.00	
15	Purchase of School furniture						20.00	
16	TA/DA						0.40	
	TOTAL:			325.38	325.38	459.36	586.76	
XVII	ADULT EDUCATION							
1	Office expenses			0.05	0.05	0.15	0.30	
2	Literacy Survey/census in CADC					1.50		

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3	Literacy awarness programme						0.20	
4	Mass programme for function literacy						1.50	
5	Purchase of computer set with all accessories						0.50	
6	Purchase & distribution of Adult Education Primer						0.50	
	Total			0.05	0.05	1.50	3.00	
XVIII	DISTRICT SCHOOL EDUCATION BOARD:							
.								
1	Printing & publication of Text books			-	-	-	2.00	
2	Grant- in- aid to DSEB			5.00	5.00	12.00	12.00	
	TOTAL:			5.00	5.00	12.00	14.00	
XVIII	RURAL DEVELOPMENT:							
.								
1	Salary of existing staff			13.63	13.63	17.30	17.30	
2	Office expenses			0.15	0.15	0.40	0.30	
3	Maint. Of IVP			-	-	6.00	6.00	
4	Purchase of Laptop			-	-	0.50	0.80	
5	Purchase of furniture						0.80	
6	TA/DA						0.05	
7	Finacial assistance to BPL families						2.00	
8	Construction of foot bridge						4.50	
	TOTAL			13.78	13.78	24.20	31.75	
XIX	WATER WAYS:							
1	Salary of existing staff			5.46	5.46	7.10	7.10	
2	Office Expenses			0.05	0.05	0.20	0.30	
3	Removal of obstruction in Tuichawng & Thega river			1.00	1.00	-		
4	Wages of ferryman			-	-	1.00	1.26	
5	Purchase of speed boat			-	-	1.00	1.32	
6	Purchase & maint. Of dug-out boat						0.80	
7	Furniture						0.50	
8	TA/DA						0.20	
	TOTAL:			6.51	6.51	9.30	11.48	

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XX	PLANNING & DEVELOPMENT:							
1	Salary of Existing staff			-	-	-		
2	Office Expenses			3.80	3.80	2.00	2.00	
3	TA/DA			15.00	15.00	25.00	11.80	
4	Maint. Of Vehicle			-	-	-		
5	Purchase & Maint. Of Computer/Fax/Xerox etc.			2.00	2.00	2.50	2.00	
6	Contingency charges			-	-	0.50	0.75	
7	Furniture			1.00	1.00	5.00	0.80	
8	House Rent			0.60	0.60	1.23	1.44	
9	Purchase of copmuter			-	-	2.85	1.00	
10	Repair of Type /Cyclo machine			-	-	0.20		
11	Clearance of outstading stationery bill						3.00	
12	TA/DA for councillors						10.00	
13	Training expenses						2.50	
14	Purchase & maint. of Power generator						3.00	
15	Purchase & maint. of copier/Fax						1.30	
16	Other Charges						64.00	
17	a)Hosting /launching of CADC Website						2.50	
	b) Net Working						4.50	
	TOTAL::			22.40	22.40	39.28	116.59	
XXI	INFORMATIO & PUBLIC RELATION:							
1	Celeb. of Festival/Bizu/Republic Day/ Independence day			0.50	0.50	-	2.00	
2	Pur. & Maint of still/SLR/Video Camera with accessories			0.50	0.50	3.25		
3	Purchase & distribution of PA sets			-	-	-		
4	Publication of Calendar/diary			1.50	1.50	2.00		
5	Choice of the People			0.20	0.20	-		
6	Office expenses			0.10	0.10	0.25	0.25	
7	Conduct of Seminar/Conference			5.00	5.00	-		
8	Purchase & distribution of Audio Cassette Player			-	-	-		
9	Purchase of computer set with all accessories			-	-	1.00	0.50	
10	Purchase & Maint of Motor Bike			-	-	1.00		

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11	Publication of Annual Magazine			-	-	1.00		
12	Bharat Dharsan			-	-	2.50	3.00	
13	Printing of calendar/dairy, magazine, journal, Rules & records						12.00	
14	Documentary						2.50	
15	Purchase of Indoor conference microphone						3.00	
	TOTAL:			7.80	7.80	11.00	23.25	
XXII	LAND REVENUE & SETTLEMENTS:							
	A. SETTLEMENT :							
1	Office Expenses			0.25	0.25	0.60	1.60	
2	TA/DA						0.20	
3	Purchase & maint. Of motor bike						1.50	
4	Purchase & maint. Of generator						1.50	
5	Const. of ARO office building at Parva, New-Jagnasury, Barapansury Longpuighat, Ugudasury(S) @ Rs.5.00 lakh each						25.00	
	Total			16.25	16.25	5.60	35.80	
	B: TAXATION							
1	Office expenses			0.25	0.25	0.40	0.50	
2	Purchase & maint. Of computer						0.70	
3	Purchase & maint. Of generator						0.60	
4	Furniture						0.50	
5	TA/DA						0.60	
1	TOTAL::			0.25	0.25	0.40	2.90	
XXIII	RELIEF & REHABILITATION:							
1	Natural calamities for disaster management			12.20	12.20	2.50	10.00	
	TOTAL			12.20	12.20	2.50	10.00	
	GRAND TOTAL			610.00	610.00	1150.00	1495.00	

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Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence-ment year	Physical Target and achievement					
					2008-2009		Cumulative achievement	2009-2010		2010-11
					Target	achievement		Target	achievement	Target
1	2	3	4	5	6	7	8	9	10	11
I <u>AGRICULTURE & HORTICULTURE:</u>										
1	Salary of existing staff.	POST	8		8	8		8	8	8
2	Office Expenses	LS	LS		LS	LS		LS	LS	LS
3	TA/DA	LS	LS		-	-		-	LS	LS
4	Land Development by Manual/Machine	HECT	50		-	20		20	-	-
5	Weeding of the Rajmandal Village.	FAM	50		-	-		-	-	-
6	Const. of Chawkider Quarter at Dulubonya	NO	-		-	1		1	-	-
7	Construction of Agri Rest House	NO	-		-	-		-	6	6
II. <u>FISHERY:</u>										
1	Salary of existing staff.	POST	2		2	2		2	2	-
2	Office Expenses.	LS	LS		LS	LS		LS	LS	2
3	Maint. of existing fishery dam.	NO	1		1	1		1	-	-
4	Development of fish pond	NO	-		-	50		50	-	-
III. <u>PUBLIC HEALTH ENGINEERING :</u>										
1	Salary of existing staff.	POST	9		9	9		9	9	9
2	Constn. of Ring Well.	NO	20		2	3		3	5	5
3	Supply of pumping machine	NO	-		-	120		120		
IV. <u>INDUSTRY:</u>										
1	Salary of existing staff.	POST	8		8	8		8	8	8
2	Construction of Training Centre including land acquisition	NO	-		-	1		1	-	-
3	Production of Tailoring/knitting/ Production of weving centre	NO	-		-	1		1	-	-

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4	Purchase & maint. of Computer with accessories.	NO	-	-	-	-	1	1
5	Construction of production cum trg. Centre at K/nagar.	NO	-	-	-	-	1	1
6	Repair of Industry Office	NO	-	-	-	-	1	1
7	Purchase of sawing machine	NO	-	-	-	-	20	20
V.	<u>SERICULTURE::</u>							
1	Salary of existing staff.	POST	3	3	3	3	3	3
2	Maint. of mulberry groves.	NO	-	1	1	1	1	1
3	Financial Asstt. For seri farmers for 100 families @ Rs. 0.10 lakhs	FAM	-	-	100	100	-	-
4	Raising of nursery farm at Dulubonya	NO	-	-	1	1	-	-
5	Constn. Of water reservior at Seri Farm.	NO	-	-	-	-	1	1
VI.	<u>ANIMAL HUSBANDARY & VETY:</u>							
1	Salary of existing staff.	POST	1	1	1	1	1	1
2	Financial Assistance for :-							
	(a) Cattle farming.	FAM	100	60	60	60	140	140
	(b) Piggery farming	FAM	100	60	60	60	140	140
	(c) Paultry farming.	FAM	100	60	60	60	140	140
	(d) Duckery farming	FAM	100	60	60	60	140	140
	(e) goatery farming	FAM	100	60	60	60	140	140
VII.	<u>ART AND CULTURE ::</u>							
1	Salary of existing staff.	POST	8	8	8	8	8	8
2	Office Expenses	LS	LS	LS	LS	LS	LS	LS
3	Financial Assistance to Oja/Baidyo/Artist	PER	150	-	30	30	15	15
4	Conduct of Zonal Cul. Meet.	NO	-	-	5	5	-	-
5	Purchase & Maint. of Computer	NO	-	-	-	-	1	1
6	Purchase & maint. of steel camera/video camera.	NO	-	-	-	-	2	2
VIII.	<u>SOCIAL WELFARE ::</u>							
1	Salary of existing staff.	POST	1	1	1	1	1	1

PERFORMANCE BUDGET 2009-2010

2	Old Aged pension and disabled persons @ Rs. 200 for 610 Person	PER	800		500	600		600	670	670
3	Purchase & distribution of blanket to poorest of the poor families.	NO	5000		-	-		-	-	-
4	Financial assistance to NGO's	NO	-		10	15		15	-	-
5	Purchase of Computer	NO	-		-	-		-	1	1
IX.	<u>SOIL CONSERVATION ::</u>									
1	Salary of existing staff.	POST	7		7	7		7	7	7
2	Construction of earthen checkdam	NO	1		-	-		-	25	25
3	Maint. of existing Champa Plantation	HECT	-		1	-		-	-	-
4	Raising of Nursery farm at Samuksury	NO	-		-	1		1	-	-
5	Purchase of computer	NO	-		-	-		-	1	1
X.	<u>LOCAL ADMINISTRATION ::</u>									
1	Salary of existing staff.	POST	7		7	7		7	7	7
2	Office Expenses.	LS	LS		LS	LS		LS	LS	LS
3	Constn. of step/drain/Guard/ retaining wall	RM	LS		LS	-		-	67	67
4	Construction of Bazar shed.	NO	30		-	-		-	-	-
5	Stationery for Village Council.	NO	-		-	72		72	72	72
6	Conduct of Village Council General Election	NO	-		72	-		-	-	-
7	Renovation of Super Market Building at Kamalanagar.	NO	1		-	-		-	-	-
8	Const. of Garbage bin	NO	69		-	-		-	-	-
9	Purchase of computer	NO	-		-	1		1	1	1
10	Purchase of Generator	NO	-		-	-		-	1	1
11	Repair of LAD Office	NO	-		-	-		-	1	1
XI.	<u>FOREST ::</u>									
1	Salary of existing staff.	POST	6		6	6		6	6	6
2	Completion/maint. of Children at Kamalanagar	NO	1		1	1		1	1	1
3	Construction of Lake-cum-Botanical garden at Sadarasora	NO	1		-	-		-	1	1

PERFORMANCE BUDGET 2009-2010

4	Road side plantation at K/nagar.	HECT	15		2	4		4	-	-
5	Purchase/Maint of computer	NO	-		-	1		1	1	1
6	Constn. Of Beat office at Udalthana	NO	-		-	-		-	1	1
7	Purchase & Maint. of Power Generator	NO	-		-	-		-	1	1
XII.	<u>ROAD TRANSPORT ::</u>									
1	Salary of existing staff.	POST	13		13	13		13	13	13
2	Purchase and Maint. Of Vehicle.	NO	15		7	8		8	8	8
3	Construction & Maint. of Driving School at Udalthana	NO	-		-	1		1	1	1
4	Purchase & Maint. Of Motor Bike	NO	-		-	-		-	1	1
5	Purchase & maint of computer	NO	-		-	-		-	1	1
XIII.	<u>SPORTS & YOUTH SERVICES:</u>									
1	Salary of existing staff.	POST	2		2	2		2	2	2
2	Construction of Play ground at Ajasora	NO	-		-	-		-	1	1
3	Purchase & maint. of Motor Bike	NO	-		-	-		-	1	1
4	Purchase & Maint. of Computer	NO	-		-	-		-	1	1
5	Conduct of Zonal sports meet	No	-		-	-		-	5	5
XIV.	<u>CO-OPERATION :</u>									
1	Financial asstt. to different Co-operative societies	FAM	-		-	10		10	20	20
2	Purchast of Type machine	NO	-		-	-		-	1	1
XV	<u>PUBLIC WORKS ::</u>									
1	Salary of existing staff.	POST	5		5	5		5	5	5
2	Construction of Secretariat Building at Kamalanagar	NO	-		-	1		1	1	
3	Furnishing of CADC Rest House at Kamalanagar	NO	-		-	1		1	-	-
4	Completion & vertical extension of council guest house at K/nagar	NO	NO		1	-		-	1	1
5	Vertical extension of council guest house at Aizawl.	NO	1		-	1		1	1	1

PERFORMANCE BUDGET 2009-2010

6	Vertical Extension of CADC Session Hall at Kamalanagar	NO	-	-	1	1	-	-
7	Maint. of Tipper, Roller, Etc.	NO	-	-	1	1	1	1
8	Purchase & Maint. of Generator	NO	-	-	1	1	1	1
9	Purchase of Iron Chest	NO	-	-	-	-	1	1
10	Purchase & maint. of computer	NO	-	-	-	-	1	1
11	Maint. Of Town Roads	KM	-	-	-	-	10	10
12	Construction of Jeepable Road	KM	-	-	-	-	21	21
XVI	EDUCATION							
1	Salary of Existing Staff	POST	258	258	258	258	258	258
2	Constn/Renovation of Teachers Inn at Kamalanagar including furnishing	NO	1	-	-	-	-	-
3	Scholarship/cash reward.	PER	150	20	30	30	30	30
4	Inter school sports meet.	NO	15	5	5	5	-	-
5	F/Asst. to Girls Students.	PER	150	-	-	-	-	-
6	Training expenses for Teachers.	PER	100	20	15	15	20	20
7	Const.of school building	NO	-	-	-	-	10	10
8	Purchase of Computer	NO	-	-	-	-	1	1
9	Constn. of CEO office	NO	-	-	-	-	2	2
10	Zonal Sports meet.	NO	-	-	-	-	5	5
XVIII	ADULT EDUCATION :							
1	Literecy Survey/Census under CADC area	PER	-	-	300	300	-	-
XIX	RURAL DEVELOPMENT ::							
1	Salary of existing staff.	POST	8	8	8	8	8	8
2	Maint. of IVP	KM	2400	-	600	600	600	600
3	Purchase of Laptop	NO	-	-	1	1	-	-
4	Purchase & maint. Of computer	NO	-	-	-	-	1	1
5	Fin. Asstt. to BPS families.	FAM	-	-	-	-	40	40
6	Construction of foot bridge	NO	-	-	-	-	1	1
XX	WATER WAYS:							
1	Salary of existing staff.	POST	2	2	2	2	2	2
2	Removal of obstruction in Tuichawng & Thega river.	KM	-	5	-	-	-	-

PERFORMANCE BUDGET 2009-2010

3	Wages of Ferry man	NO	-	-	6	6	6	6
4	Purchase of Speed Boat Engine	NO	-	-	1	1	2	2
5	Purchase of dug-out board	NO	-	-	-	-	2	2
XXI	<u>PLANNING & DEVELOPMENT</u>							
1	Salary of existing staff including Hindi/T	POST	338	-	-	-	-	
2	Maint. of Vehicle	NO	15	-	-	-	-	-
3	Purchase of Computer	NO	5	3	5	5	1	1
4	Maint. of Computer	NO	-	2	2	2	2	2
5	House Rent	NO	3	1	2	2	2	2
6	Repair of Type/Cyclo Machine	NO	-	-	15	15	-	-
7	Training Expenses	NO	-	-	-	-	5	5
8	Hoisting/lanching of CADC Website	NO	-	-	-	-	2	2
9	Net working	No	-	-	-	-	10	10
XXII	<u>INFORMATION & PUBLIC RELATION</u>							
1	Purchase & Maint.of still/SLR/Video Camera with accessories.	NO	5	1	LS	LS	LS	LS
2	Purchase & distribution of PA sets	NO	69	-	-	-	-	-
3	Purchase & distribution of Audio cassettee players.	NO	15	-	-	-	-	-
4	Purchase & maint. of Motor Bike	NO	-	-	1	1	1	1
XXIII.	<u>LAND REVENUE:</u>							
	<u>A) Settlement:</u>							
1	Construction of ARO Office Building	NO	-	-	-	-	5	5
2	Purchase & maint. of Power Generator	NO	-	-	-	-	1	1
3	Purchase & maint. of Motor Bike	NO	-	-	-	-	1	1
	<u>B) TAXATION:</u>							
1	Purchase & Maint. of Computer	NO	-	-	-	-	1	1
2	Purchase & maint. of Generator	NO	-	-	-	-	1	1
XXIV	<u>RELIEF & REHABILITATION:</u>							
1	Disaster management	PER	-	-	15	15	60	60

PERFORMANCE BUDGET 2009-2010

LAW & JUDICIAL

Chapter I - Introduction

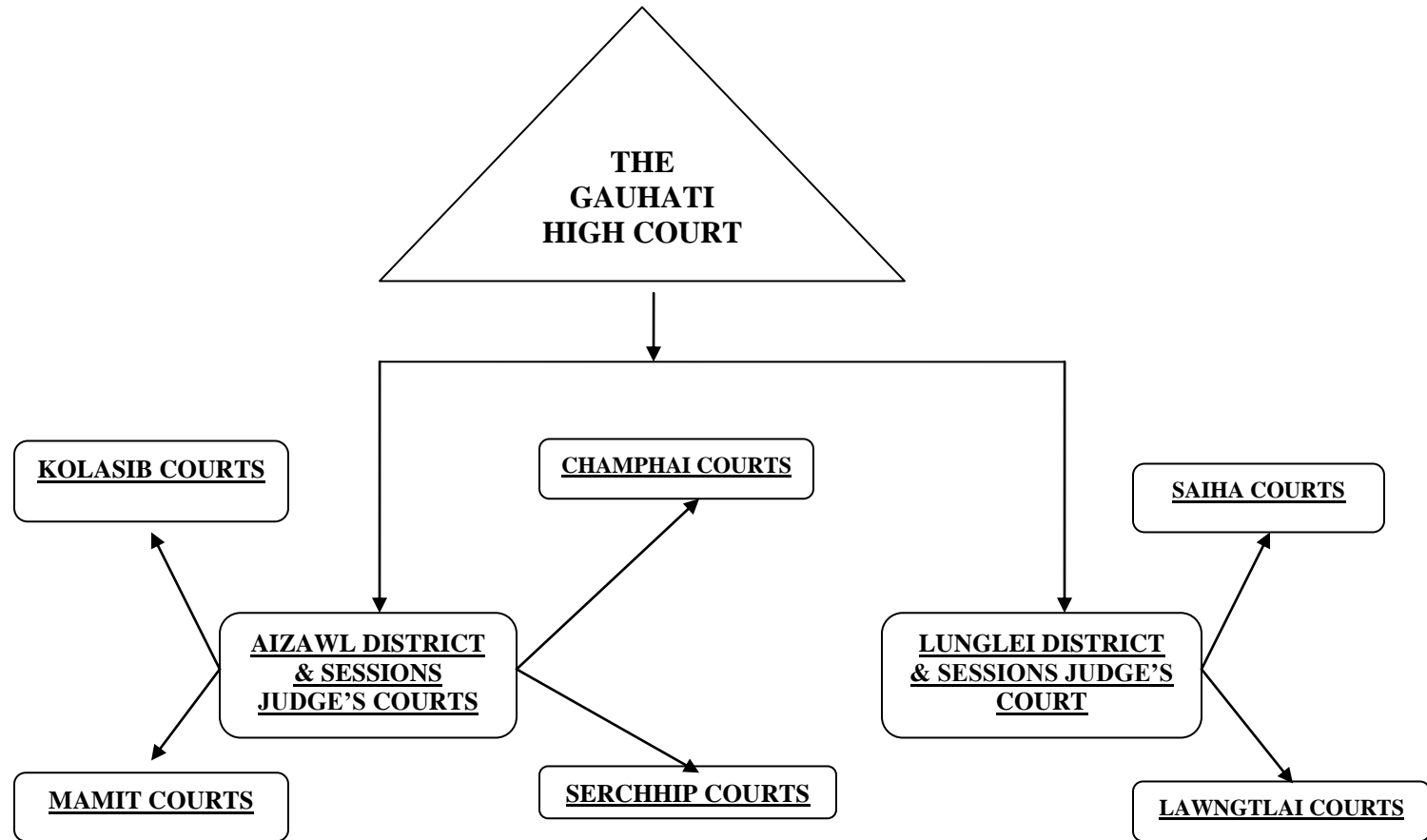
Part 1

The following functions, aims and objectives of Law and Judicial Department are: -

- (a) aid and advise the Government and other Departments on all legal matters;
- (b) consider the proposals for legislation for the consideration of the Government;
- (c) draft legislations for giving effect to the decisions of the Government;
- (d) prosecute all litigation for and on behalf of the State Government;
- (e) make proposals for legal reforms to the Government;
- (f) bring out in published from all Acts, rules, notifications and update them from time to time;
- (g) formulate schemes for giving legal aid to weaker sections of the society.

PERFORMANCE BUDGET 2009-2010

Part 2: Organisational Chart



PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 1 :

I) Development of infrastructural facilities for the Judiciary

For the development of infrastructural facilities for the Judiciary, construction of District Court building and residential quarters for Judicial Officers' have been taken up under Centrally Sponsored Scheme on 50-50 sharing basis between the Central Govt. and State Govt.

Law and Judicial Department proposes to acquire land at Kolasib for construction of Judicial Officer's quarters, construct Court yard, sentry post, urinal etc. for District Court building at Kolasib, construction of Canteen and restructuring/construction of Judicial Library at Junior Judges quarters, New Secretariat Complex, Khatla during 2009 – 2010. During 2010 – 2011, the Department proposes to construct Court building at Serchhip, and Family Court building at Aizawl and Lunglei.

II) Information Technology in Courts

Computerization of Capital City Courts is being taken up by the Govt. of India, Department of Justice in consultation with NIC.

III) Publication of Mizoram Code

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.

IV) Prevention and Mitigation for reducing Vulnerable disaster

The State of Mizoram is vulnerable to disaster like Cyclonic Storm, Landslide, Hailstorm fore etc. and it is essential for the Department to remain alert and well prepared to face such eventualities at any time.

V) Registrar General of Marriages

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.

VI) Contribution to NEJOTI/Law Research Institute

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 and Law Research Institute.

PERFORMANCE BUDGET 2009-2010

VII) 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.

VIII) Setting up of Gram Nyayalayas

Under the Gram Nyayalayas Act, Gram Nyayalayas will be set up at Reiek and E. Lungdar, which will adequately cover those areas where normal function of regular Courts are not easily available to the people.

Gram Nyayalayas will be set up at Reiek and E. Lungdar during 2010 – 2011.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Amount	Commencement year	Actual expenditure for 2008-2009	Cumulative expenditure as on 31.3.2009	Outlay for 2009-10	Proposed outlay for 2010-11	Remarks
1	2	3		4	4	5	6	7
1	Development of infrastructure facilities for Judiciary	398		27	27	25	40	
2	I.T. in Courts	23		5	5	5	5	
3	Publication of Mizoram Code	23		5	5	5	5	
4	Prevention & mitigation for reducing vulnerable disaster	11		2	2	2	9.39	
5	Furnishing of Court rooms for newly set up Courts	47		10	10	-	-	
6	Registration of Marriages	61		25	25	35	41.21	
7	Contribution to NEJOTI / Law Research Institute	37		8	8	8	8	
8	Law Commission	-		-	-	37	24.5	
9	Gram Nyayalayas Act	-		-	-	-	23	
	TOTAL			82	82	117	152.1	

PERFORMANCE BUDGET 2009-2010

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2009-2010		Cumulative achievement as on 31.3.2009	2010-2011		2011-12
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Development of infrastructure facilities for Judiciary	Number	3		3	3		1	1	1
2	I.T. in Courts	Number	5		5	5		5	5	3
3	Publication of Mizoram Code	L.S.	L.S.		L.S.	L.S.		L.S.	L.S.	L.S.
4	Prevention & mitigation for reducing vulnerable disaster	L.S.	L.S.		L.S.	L.S.		L.S.	L.S.	L.S.
5	Furnishing of Court rooms for newly set up Courts	L.S.	L.S.		L.S.	L.S.		-	-	-
6	Registration of Marriages	L.S.	L.S.		L.S.	L.S.		L.S.	L.S.	L.S.
7	Contribution to NEJOTI/ Law Research Institute	L.S.	L.S.		L.S.	L.S.		L.S.	L.S.	L.S.
8	Law Commission	L.S.	L.S.		-	-		L.S.		L.S.
9	Gram Nyayalayas Act	L.S.	L.S.		-	-		-	-	L.S.

PERFORMANCE BUDGET 2009-2010

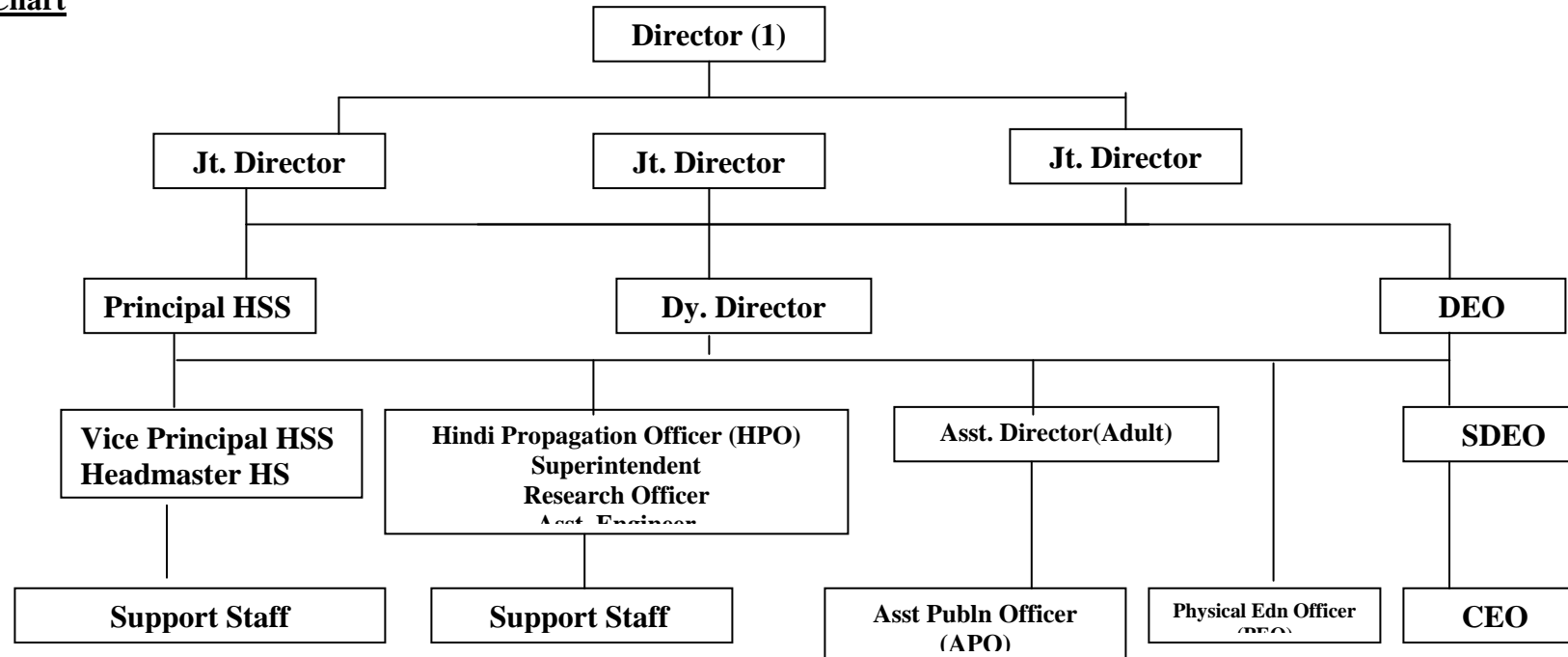
SCHOOL EDUCATION

Chapter I - Introduction

Part 1:

The main objective of School Education Department is the Development of Human Resource to achieve academic excellence through School Education. It aims at providing inputs to make schools more attractive as well as quality education and also for planning new schools, upgrading existing schools and enhancing the essential facilities in them. The Department of School Education looks after the elementary, Secondary and Higher Secondary stages of education in addition to Adult Education, Physical Education and Hindi Education. With much efforts of the Government by implementing SSA Programmes, Mid day Meal Schemes etc. School Education is showing gradual advancement.

Part 2: Organisational Chart



PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 1

- a) Mid-Day Meal Scheme: The Department is implementing Mid-Day Meal Scheme by providing cooked meal to the eligible Primary School children from 15th February, 2006 and then to the eligible Middle School Children from 1st August, 2008. The Department allocated certain amount of fund in the state budget for paying honorarium of cooks and helpers engaged for the scheme as well as to give Re 0.70/- per day per child as cooking cost in addition to the fund received from Govt. of India.
- b) Sarva Shiksha Abhyian: The Department is implementing Sarva Shiksha Abhyian from 2002-03. The Department allocated funds in the state Budget for State matching share of the Programme.
- c) Rashtriya Madhyamik Shiksha Abhiyan: The Department implement Rashtriya Madhyamik Shiksha Abhiyan (RMSA) from this current Financial Year. This scheme covered Secondary School while SSA covered Elementary Schools.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment year	Actual expenditure for 2008-2009	Cumulative expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
1	Mid-Day Meal Scheme (PS & MS)			375.00	375.00	600.00	600.00	
2	Sarva Shiksha Abhiyan (SSA) (PS & MS)			500.00	500.00	750.00	750.00	
3	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (HS & HSS)			-		400.00	400.00	
	Total			875.00	875.00	1750.00	1750.00	

PERFORMANCE BUDGET 2009-2010

STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)

Chapter I - Introduction

Part 1:

The Department of School Education has been bifurcated into two directorates by the Government namely, Directorate of School Education and Directorate of SCERT, Mizoram Aizawl with effect from 22nd May, 2008 vide Government Notification No.B.12015/1/99-EDN/144-145 dated 22nd May, 2008.

The SCERT is the State counterpart of the National Council of Educational Research and Training (NCERT), New Delhi dealing with academic aspects of School Education and Teacher Education.

The Directorate of SCERT Mizoram has been implementing various innovative schemes and programmes in the State covering right from Early Childhood and Care Education to Higher Secondary School Education and all Teachers Education Programmes. The names of the schemes taken up by SCERT are as follows: -

- | | |
|---|---|
| 1. Science and Mathematics Education | 12. Research and Development |
| 2. Information Communication Technology (ICT) | 13. Activity Based Learning (ABL) |
| 3. Curriculum Development | 14. Early Childhood Care & Education (ECCE) |
| 4. English Language Teaching Institute (ELTI) | 15. Minimum Levels of Learning (MLL) |
| 5. District Centre for English (DCE) | 16. National Talent Search and National Means cum Merit Scholarship |
| 6. Mizoram Institute of Spoken English (MISE) | 17. National Population Education Programme (NPED) |
| 7. Environmental Orientation to School Education (EOSE) | 18. EDUSAT Programme |
| 8. Adolescent Education Programme (AEP) | 19. Teacher Education Programme (TEP) |
| 9. Vocationalisation of Secondary Education (VOSE) | 20. State Institute of Educational Management and Training (SIEMAT) |
| 10. Vocational Guidance and Counselling | 21. Library |
| 11. Integrated Education for Disabled Children (IEDC) | 22. For implementation of Child Rights Protection (CRP) |

The objectives of the above Schemes are realized through two chief domains: -

1. Training
2. Research

PERFORMANCE BUDGET 2009-2010

Educational Training relates to providing extension and in-service training programmes to teachers, teacher educators, educational supervisors and educational administrators like CEO, DEO, SDEO and Headmasters and Principals of High School & Higher Secondary Schools.

Objectives:

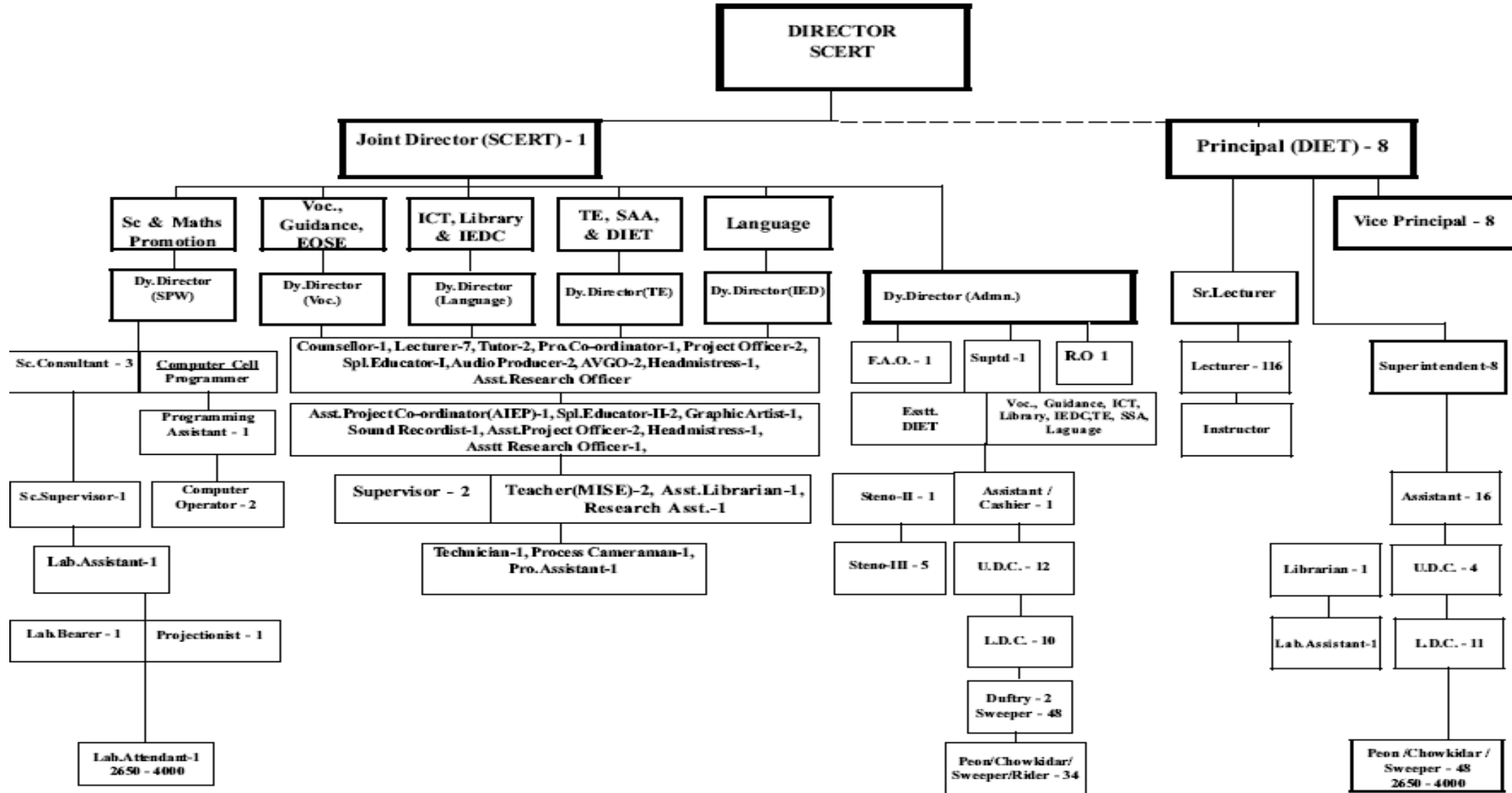
- a) To provide academic leadership in school education in the state.
- b) To achieve qualitative improvement in school education through training of teachers on innovative educational practices.
- c) To undertake academic reforms in the light of policy changes by the state.
- d) To co-ordinate at the state level, schemes of various state, central and international agencies — NCERT, NIEPA, UNICEF, UNFPA, SSA, RIE, etc.
- e) To implement various projects in the field of education in collaboration with various agencies working in the field of education including NGO's.
- f) To act as nodal agencies for all kinds of educational programmes and schemes.
- g) To undertake curriculum development and curriculum development and curriculum revision.

Functions:

- a) Developing evaluation procedures and materials which are helpful to the practicing teachers.
- b) Preparing curricula, syllabus, instructional material for Primary, Upper Primary, Secondary, Secondary and Alternative systems of School Education. Of late the task of developing Text Books under State syllabus for classes I to X has been entrusted to SCERT.
- c) Bridging gaps between the methods and techniques followed in training and the actual classroom practices.
- d) Disseminating of knowledge relating to improved methods followed by educational institutions.
- e) Coordinating with national and international organizations in academic programme.

PERFORMANCE BUDGET 2009-2010

Part 2: Organisational Chart



PERFORMANCE BUDGET 2009-2010

Chapter II : Overview

Part 1:

1. Name of the scheme: District Centre for English (DCE)

Highlights of objectives and purposes:

- a) To provide saturation level training to all teachers of English in the state, especially those in rural and backward regions and areas, through short orientation courses supported by long-term courses in the distance.
- b) To offer need-based specific-purpose training to teachers on a sustained basis.
- c) To identify and develop leadership potential among high school teachers of English and develop a cadre of specialists in materials production, teacher training and testing and evaluation.
- d) To provide opportunities to teachers to grow and develop professionally by promoting collaborative learning and teacher development programmes.
- e) To develop each District Center into an English Language Teaching (ELT) Resource Center for the benefit of teachers of English in the district and for the benefit of the community as a whole.

The scheme is benefited by the School Education in Mizoram. The location where the scheme is implemented are Aizawl, Mamit, and Champhai.

2. Name of the scheme: English Language Teaching Institute (ELTI)

Highlights of objectives and purposes: -

- a) To offer teacher training to English teachers at all levels.
- b) To help teachers take up independent research projects on areas related to English Language Teaching (ELT)
- c) To help teachers to produce materials for use in class.
- d) To help teachers assume the role of leader-teacher and train their colleagues in ELT.
- e) To help Resource Persons of the District Centers.

The scheme is benefited by the School Education in Mizoram. The location where the scheme is implemented is SCERT, Aizawl.

3. Name of the scheme: Mizoram Institute of Spoken English (MISE)

Highlights of objectives and purposes: -

It is established with a primary aim of strengthening the District Centers for English. It is an additional resource for the District Centers

The scheme is benefited by the School Education in Mizoram. The location where the scheme is implemented is SCERT, Aizawl

PERFORMANCE BUDGET 2009-2010

4. **Name of the scheme: Minimum Levels of Learning (MLL)**

Highlights of objectives and purposes: -

In order to ensure access to the education of a comparable standard to all learners irrespective of caste, creed, location of sex, the concept of the Minimum levels of Learning (MLL) has emerged as one of the basic concerns. An effort is made to combine quality with equity, keeping in view the developmental needs of learners from all the sections of society including the disadvantaged and deprived ones. The dropouts, children, and girls had generated a need for identifying certain essential levels of learning for each stage of school education. The MLL provides a sense of direction and a certain amount of accountability, these are considered to be an effective tool for programme formulation for school improvement. The MLL approach is based on the elements of mastery level of learning, child-centered and activity based teaching, differential treatment to optimistic achievement levels of all and action research. All these elements need to be practiced to achieve the goal of quality elementary education for all.

The scheme is benefited by the teachers and students.

The location where the scheme is implemented is in Aizawl.

5. **Name of the scheme: Information and Communication Technology**

Highlights of objectives and purposes: -

- a) To establish and enabling environment to promote the usage of ICT especially in Higher Secondary and Secondary Govt. Schools in rural areas. Critical factors of such enabling environment include widespread availability of access devices, connectivity to the internet and promotion of ICT literacy.
- b) To ensure the availability of quality content on-line and through access devices both in the private sector and by DIETs.
- c) Enrichment of existing curriculum and pedagogy by employing ICT tools for teaching and learning.
- d) To enable students to acquire skills needed for the Digital world for higher studies and gainful employment.
- e) To provide an effective learning environment for children with special needs through ICT tools.
- f) Promote critical thinking and analytical skills by developing self-learning. This will transform the class-room environment from teacher-center to student-center learning.
- g) To promote the use of ICT tools in distance education including the employment of audio-visual medium and satellite-based devices.

The scheme is benefited by Secondary and Higher Secondary Schools of Mizoram. The location where the scheme is implemented is SCERT, Aizawl.

6. **Name of the scheme: Early Childhood care and Education (ECCE)**

Highlights of objectives and purposes:

- a) To prepare curriculum and syllabus for pre-school.
- b) To train pre-school teachers on how to conduct Pre-school education.

The scheme is benefited by Pre-school teachers and Teacher Educators. The location where the scheme is implemented is the whole of Mizoram.

PERFORMANCE BUDGET 2009-2010

7. Name of the scheme: Vocational Guidance and Counselling (VGC)

Highlights of objectives and purposes:

The primary objective of this cell is to help students in identifying and developing the students' abilities and thereby helping them to plan for their better and brighter future.

The cell organized training programmes for guidance teachers of secondary Schools and career awareness programme used to be conducted in Secondary Schools. The scheme is benefited by Secondary Schools. The location where the scheme is implemented is throughout of Mizoram.

8. Name of the scheme: Vocationalisation of Secondary Education (VSE)

Highlights of objectives and purposes: -

The main objectives of VSE as spelled out in the NPE are to provide diversification of educational opportunities so as to enhance individual employability, reduce the mismatch between demand and supply of skilled manpower and to provide an alternative for those pursuing higher education. The scheme is benefited by students and teachers. The location where the scheme is implemented is in Higher Secondary Schools inside Mizoram State.

9. Name of the scheme: Environmental Orientation to School

Highlights of objectives and purposes: -

- a) Adoption of monuments for upkeep and maintenance, preparation of informative brochures etc.
- b) Nature study visits to nearby sites for study of flora and fauna of the area, writing essays and reports.
- c) Study of ecological problem of villages, education, people on hazards of environmental pollution, advocating construction of sanitary toilet, participation in the conservation efforts of the community.
- d) Preparation of general information booklets, brochures and posters, etc on environment history and culture and their dissemination.
- e) Preparation of slides, audio-tapes, video-tape, film on environment conservation.
- f) Review of curriculum to make it local specific, conducting curriculum workshop.
- g) Preparation of text-books, instructional materials (print and non-print).
- h) Organisation of seminars for creating environmental consciousness.
- i) Plantation of trees, purchase implements and tools for school nurseries.
- j) Measurement of environmental erosion of soil, leaves, woods, etc.
- k) To organize community contact programme and to develop environmental awareness among the community members
- l) To organize a series of orientation courses for personal development of school teachers at the block level.

The scheme is benefited by teachers, students, and public.

The location where the scheme is implemented is throughout of Mizoram.

PERFORMANCE BUDGET 2009-2010

10. Name of the scheme: Teacher Education Programme (TEP)

Highlights of objectives and purposes:

- a) Organising in-service training programme for teachers and teacher educators.
- b) Implementing new educational policies and programmes.
- c) Undertaking experimental improvement projects and innovative practices.
- d) Imparting guidance and co-ordinating with DIET's in the state.
- e) Developing teaching-learning materials for teachers.

The scheme is benefited by teachers, students, and teacher educators.

11. Name of the scheme: Curriculum and Development

Highlights of objectives and purposes: -

- a) To develop curricular and instructional materials for all stages of school education.
- b) To conduct curricular research studies on the existing curricula for all stages of school education and revise the same accordingly.
- c) To evaluate reform examination system of school education.
- d) To conduct workshop, training and seminar for teacher educators for qualitative school education.

The scheme is benefited by the teachers.

12. Name of the scheme: Research and Development

Highlights of objectives and purposes:

- a) To conduct research studies and investigate in various educational problems.
- b) To collect educational statistics for developing informative system.

The scheme is benefited by Teacher Educators and students of Mizoram.

13. Name of the scheme: National Talent Search Scheme (NTS) & National Means-cum-Merit Scholarship NMMS)

Highlights of objectives and purposes: -

To identify and nurture the talented students from all over the country (NTS) and to award 103 scholarships to the gifted or meritorious students whose parental income is not more than Rs. 1,50,000/-.

The scheme is benefited by meritorious students of Class-VIII of any recognized schools.

The location where the scheme is implemented by SCERT and the examinations are conducted at the district capitals.

PERFORMANCE BUDGET 2009-2010

14. Name of the scheme: Educational Technology

Highlights of objectives and purposes:

- a) To arrange the in-service training of teachers and orientation courses of education officers.
- b) To act as a nodal agency for educational programmes and schemes which aim at bringing about qualitative improvement of education at the school level.
- c) To develop curricula instructive materials, text-books, teacher's handbook etc.
- d) To develop teaching aids, educational films, tapes, slides etc for school education and teacher education.
- e) To give academic input towards introducing work education and vocational education.
- f) To act as a cleaning house for new ideas, educational practices and innovation.
- g) To conduct research studies and investigation on various educational problems.
- h) To serve as an advisory body to State Govt. on matters relating to improvement of school education.

The scheme is benefited by Teachers of Elementary, Secondary, and Higher Secondary stages.

The location where the scheme is implemented is SCERT, Aizawl.

15. Name of the scheme: Integrated Education for Disabled Children (IEDC)

Highlights of objectives and purposes: -

- a) To increase enrollment of disabled children in general schools so that they can be educated with other children.
- b) To improve retention of disabled children in general school through improved facilities by way of curriculum adjustment and adaptation of instructional methods and materials to their needs.
- c) To assess disabled children with a view to identifying the nature of their disabilities.

The scheme is benefited by disabled students from Class IX- XII

The location where the scheme is implemented is in SCERT, Aizawl.

16. Name of the scheme: Science & Mathematics Education (SPW)

Highlights of objectives and purposes: -

- a) To review the existing curriculum in Science and Mathematics in order to generate a taste for learning.
- b) To enhance teacher's professional competence by arranging suitable training programmes for the teachers in science and mathematics from Primary to Higher Secondary level.
- c) To provide the necessary equipment in Science and Mathematics laboratories for practical as well as demonstration purposes.
- d) To train and encourage teachers to conduct demonstration of scientific experiments and mathematical concepts using inexpensive and indigenous equipment and materials besides laboratory work.
- e) Provision for co-curricular activities such as organization of science exhibition, seminars, Eastern Indian Science Fair etc for promoting students' interest as well as academic achievement in these subjects.

PERFORMANCE BUDGET 2009-2010

f) To provide incentive to meritorious students in the form of cash awards for proficiency in Science and Mathematics on the basis of public and promotion examinations.

The scheme is benefited by the teachers, students and the public. The location where the scheme is implemented is Mizoram.

17. Name of the scheme: National Population Education Programme (NPEP)

Highlights of objectives and purposes:

NPEP was launched in Mizoram in 1984 with the establishment of a Population Education Cell in SCERT with a Project Co-ordinator running the cell. The Programme aims at giving awareness among students the right family size, sustainable development through the use of skill development including family life skill. Population Education tries to integrate Adolescence Education comprising of process of growing up, HIV/AIDS and drug abuse in the content and process of school education and teacher education.

The scheme is benefited by all the students of the state.

The location where the scheme is implemented is in SCERT at state level and DIET at District level.

18. Name of the scheme: EDUSAT

Highlights of objectives and purposes:

Quality of learning and performance depend largely upon the quality of teaching, as such,

- Students restricted access to good teachers in different subject areas will be over come by this new technology network.
- Excellent teaching can be brought together to teach from uplink stations and therefore every learner can, then, be able to have access to the best kind of teachers in the system.
- Also students will have access to interacting with excellent teachers through the network.
- Because of the digital recording and possibility of retrieval, lessons can be revisited again fro reinforcement. This process will naturally enhance the quality of learning.
- Effective use of ICT capabilities for qualitative improvement of school education, literacy, vocational education and master trainers, teacher educators and teachers training give access to equality education to remote and less developed areas.

The scheme is benefited by: -

- College of Teacher Education (CTE) 1 no.
- District Institute of Education & training, 2 nos. at Aizawl and Lunglei
- District Resource Centres 6 nos. at 6 Districts
- Block Resource Centres 22 nos at each Block.
- 19 Govt Secondary & Higher Secondary Schools.

PERFORMANCE BUDGET 2009-2010

19. Name of the scheme: Activity Based Learning

The scheme aims to achieve quality education by using Learners' Kits that contain snake & ladder, guide books, and other materials. Experts are called for to attend workshop to work out the guide books etc.

The scheme is benefited by the teachers and the students.

20. Name of the scheme: State Institute of Educational Management and Training (SIEMAT)

Highlights of objectives and purposes: -

- To ensure school effectiveness through the development of management capacities
- To provide resource support to the field functionaries like DEOs, DPCs, DIETs, DRCs, SDEOs, BRCCs, CRCCs etc.
- To generate & strengthen educational data-base for planning and management
- To help achieve the objectives of the UEE
- To undertake research activities pertaining to educational management and school organization
- To provide capacity building & Professional training programmes for Districts, Sub-Districts and School level functionaries.

The Scheme is benefited by Educational functionaries like Educational Administrators, Inspectors, Teacher Educators, Principals and Headmasters, District and Sub District functionaries of SSA

21. Name of the scheme: Library

SCERT Library was set up in 1985 to keep researchers, teachers educators and academic staff up to date and well informed. The library is enriched with 20118 volumes covering various subjects like Education, Psychology, Mathematics, Science, Social Studies, English, Mizo, Statistics and general books. The main aim of SCERT Library is to meet the requirements of its parent's body by means of the following: -

- 1) To improve information service
- 2) To improve the availability of sources
- 3) To serve the needs of the user
- 4) To improve professional quality of the users

PERFORMANCE BUDGET 2009-2010

Chapter II – Overview

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme are given in this format

(Rs. in lakh)

Sl. No.	Name of scheme/Project	Estimated cost	Commencement year	Actual expenditure for 2008-09	Cumulative expenditure as on 31.3.2009	Outlay for 2009 - 10	Proposed outlay for 2010-11	Remarks	
1	2	3	4	5	6	7	8	9	
1	SCERT		1980					Separate Deptt. w.e.f. 22.5.2008	
	1. Science and Mathematics Education		1973	6.00	11.94	53.00	15.00		
	2. Vocationalisation of Secondary Education (VOSE)		1989			12.18			
	3. Information Communication Technology (ICT)		1984	363.60	648.00	67.00	80.00	Scheme-wise fund allocation is yet to be chalked out for the year 2010-11	
	4. Curriculum Development		1989			3.00			
	5. English Language Teaching Institute (ELTI)		1984-1985			1.00			
	6. District Centre for English (DCE)		1985			5.00			
	7. SIEMAT		2006-07			1.00			
	8. Mizoram Institute of Spoken English (MISE)		1997			1.00			
	9. Environmental Orientation to School Education (EOSE)		1988-1989			2.00			
	10. Adolescent Education Programme (AEP)		2005						
	11. Vocational Guidance and Counseling		1981						30.00
	12. Integrated Education for Disabled Children (IEDC)		1985						1.00
	13. Research and Development		1983		5.00				
	14. Activity Based Learning (ABL)		2009-10		3.00				
	15. Early Childhood Care & Education (ECCE)		1997-98		1.00				

PERFORMANCE BUDGET 2009-2010

1	2	3	4	5	6	7	8	9
	16. Minimum Levels of Learning (MLL)		1997-98			3.40		
	17. National Talent Search and National Means cum Merit Scholarship		2000			2.00		
	18. National Population Education Programme (NPED)		1984					
	19. EDUSAT Programme		2006			27.00		
	20. Teacher Education Programme (TEP)					20.00		
	21. Library Books		1981			1.50		
	22. For implementation of Child Rights Protection (CRP)		2010					New Scheme
	23. Maintenance of DRC Building	60.00	2004			60.00		Waiting Sanct.
	24. Maintenance of SCERT Building	5.00	1980			5.00		Waiting Sanct.
	25. Minor Works for DIET buildings	3.00	1988/1994			3.00		Waiting Sanct.
	TOTAL			369.60	659.94	305.08	95.00	

Note : Cumulative Expenditure shown based on the 11th Five Year Plan starting from 2007-2008

Part 3: Review of Performance & Future Projections

Sl. No.	Name of Schemes/Project	Unit	Physical Target	Commencement year	Physical Target and achievement					
					2008-2009		Cumulative achievement as on 31.3.09	2009-10		2010-11
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Sub Head : (51)- SCERT									
	1. Science and Mathematics Education									
	a) Training	Teachers			180	180	360	200	200	225
	b) Students Science Seminar	Student			176	176	352	176	176	200
	c) Cash Award for Proficiency	Students		1973	240	240	480	480	250	300
	d) Eastern India Science Fare	Students			25	25	50	25	25	25
	e) Supply of materials	school			115	115	225	115	115	115

PERFORMANCE BUDGET 2009-2010

1	2	3	4	5	6	7	8	9	10	11
	2. Vocationalisation of Secondary Education (VSE)	Teachers & Studt Training		1989	1250 2	1250 2	2500 4	1250 3	1325 3	1400 5
	3. Information Communication Technology (ICT)	Training Teacher		1984-85	3 450	3 450	6 700	4 462	4 462	5 510
	4. Curriculum Development	Workshop		1989	3	3	6	2	2	5
	5. English Language Teaching Institute (ELTI)	Training Teacher		2001	12 310	12 310	24 600	13 330	13 330	13 636
	6. District Centre for English (DCE)	Trg/Workshop Teachers		1985	12 650	12 650	24 1300	18 660	18 660	20 700
	7. SIEMAT	Trg/Workshop BRCC,CRCC etc.		2006-07	70	70	140	3 2008	3 84	15 450
	8. Mizoram Institute of Spoken English (MISE)	Trg/Workshop		1997	11	12	24	14	14	15
	9. Environmental Orientation to School Education (EOSE)	Trg/Workshop Teachers Students		1988-89	4 450 1500	3 450 1500	6 900 3000	5 500 2000	5 500 2000	5 1000 3000
	10. Adolescent Education Programme (AEP)	Training Course		2005	12	12	24	13	13	20
	11. Vocational Guidance and Counseling	Training Course Teachers Students		1981	2 200 2000	2 200 2000	4 400 4000	2 300 2000	2 300 2000	24 300 3000
	12. Integrated Education for Disabled Children (IEDC)	Children Training Course		1985	1489 1	1500 1	1500 2	1500 1	1500 1	1600 15
	13. Research and Development	Training		1983	2	2	4	10	10	10
	14. Activity Based Learning(ABL)	Book Workshop		2009-10				1 2	1 2	1 2
	15. Early Childhood Care & Education (ECCE)	Teachers			70	70	140	86	86	86

PERFORMANCE BUDGET 2009-2010

1	2	3	4	5	6	7	8	9	10	11
	16. Minimum Levels of Learning(MLL)	Training Teachers Students		1997-98	10 200 300	10 200 300	20 400 600	10 200 300	10 200 300	10 200 300
	17. National Talent Search and National Means cum Merit Scholarship	Students Students		2000 2008	25	25	50	25 103	25 103	25 103
	18. National Population Education Programme (NPED)	Training Course		1984	5	5	10	6	6	24
	19. ICT(EDUSAT) Programme	No of SIT		2006				50	50	50
	21. Library Books	No of Books		1981			20118	500	350	500
	22. For implementation of Child Rights Protection (CRP)	Training Course		2010						30
	23. Maintenance of DRC Buildings	Nos	6	2004				6	Waiting Sanction	
	24. Maintenance of SCERT building	Nos	1	1980				1		
	25. Minor work for DIET buildings: Aizawl and Lunglei	Nos	2	1988/94				2		

Note : Cumulative Achievement shown based on the 11th Five Year Plan starting from 2007-2008

PERFORMANCE BUDGET 2009-2010
HIGHER & TECHNICAL EDUCATION

Chapter I : Introduction

Part 1

The Department of Higher & Technical Education is one of the youngest Departments in Mizoram. It was established as a separate Department following the trifurcation of the then Education Department in April 1989. This Department deals with Higher Education from Collegiate level upwards including Science & Technical Education in the State.

Features : As the name implies the Department looks after 20 Government Colleges, 2 Deficit Colleges including one Law College and 2(two) Teacher Training Colleges viz. College of Teachers Education and Mizoram Hindi Training College where Degree Courses in Teacher Education have been imparted for both inservice and pre-service .

This Department also handles Technical Education in the State. There are 2 Polytechnics in the State viz. Mizoram Polytechnic, Lunglei which imparts 3(three) years Diploma Course in Civil, Mechanical, Electrical and Computer Science Engineering and Women Polytechnic, Aizawl imparts Courses like Electronic & Telecommunication, Modern Office Practice, Beauty Culture & Cosmetology and Garment Technology. Entrance Examination for various Engineering and Med & Allied courses for filling up of State Quota etc have been conducted every year.

This Department also looks after the students of NERIST, Arunachal Pradesh. Stipends and Book Grants have been given to students of NERIST, Mizoram Polytechnic, Lunglei and Women Polytechnic, Aizawl.

Lastly, the Department takes up the award of Post Matric Scholarship, Post Matric Merit Scholarship to students of higher learning and other Incentive Cash Awards to successful candidates for various Competitive Examinations conducted by Union Public Service Commission and Research Fellowship for Research Scholars.

Policy frameworks : In order to upgrade the standards and to facilitate the functioning of Higher Education and Technical Education in Mizoram, the Department has taken up various schemes such as upgradation of Colleges as per University Grants Commission Norms and modernization of Polytechnics as per All India Council for Technical Education Norms in staffing pattern, upgrading of Private Colleges into Deficit Grant-in-Aid status and provincialisation of Deficit Colleges. To maintain uniformity of standards among the Colleges, financial assistance in the form of re-curring and non-recurring grants are given to Colleges and Polytechnics. It has also established and looked after Collegiate Hostels in Aizawl and Shillong.

PERFORMANCE BUDGET 2009-2010

For strengthening and modernization of Technical Education, the Mizoram State Council for Technical Education started functioning in 1994 under Directorate of Higher & Technical Education to conduct all examinations of Polytechnics, Regional Institute of Paramedical and Nursing Science, DOEACC etc., including issue of Certificates and Mark sheets to the Pass-out students.

Right to Information Act : The Right to Information Act 2005 have been implemented by the Department. Manual for the RTI had been prepared and followed rules and regulations contained in the Act. The Nodal Officers and their contact numbers are :-

- i) Appellate Authority - Dr. H.L. Malsawma
Director,
Phone – 2340926

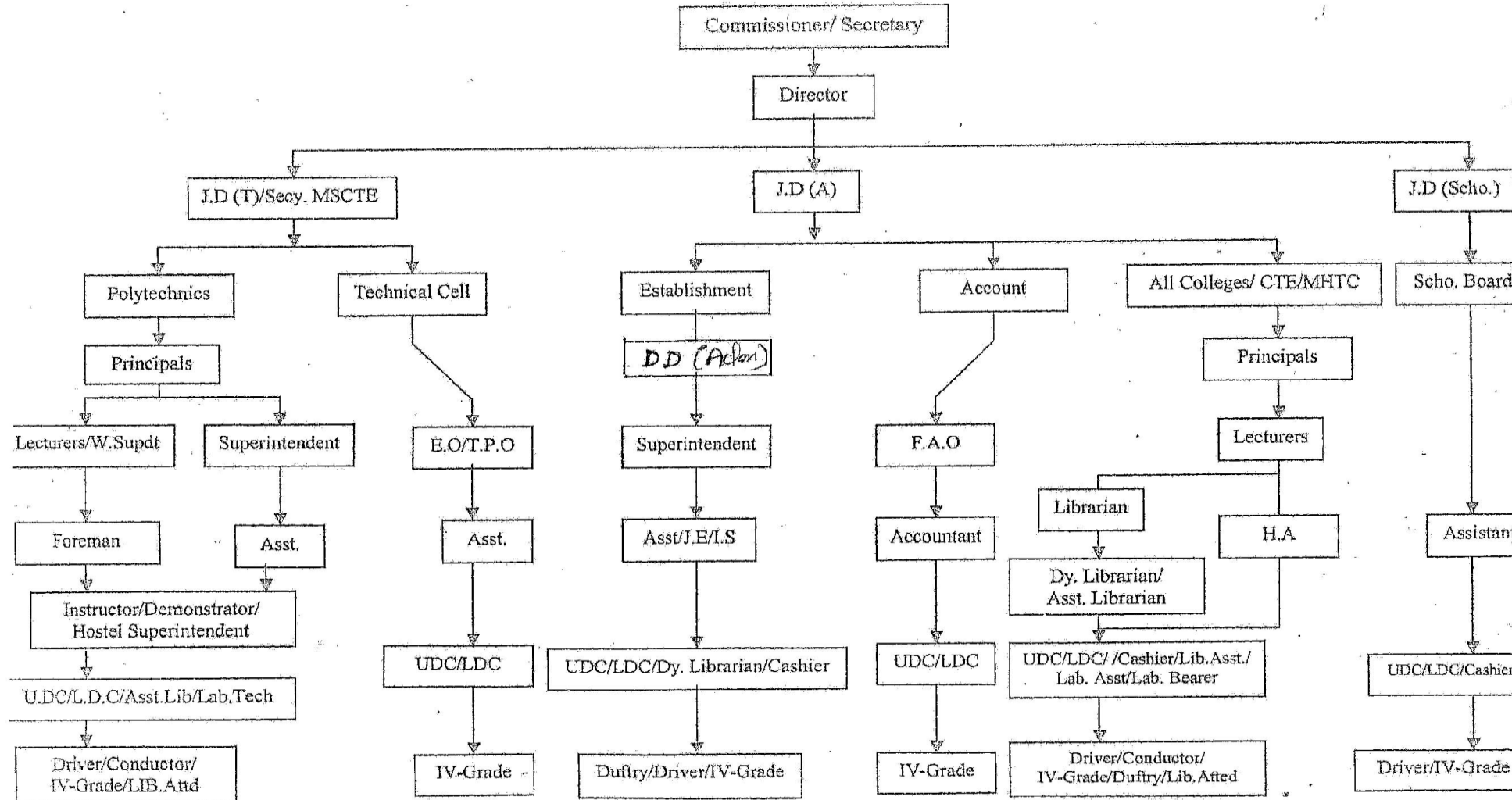
- ii) State Public Information Officer - Zochungnunga,
Officer-in-charge,
Quality Assurance Cell,
Phone – 2341986

- iii) State Assistant Public Information Officer - a) F.Lalrinawma.
Dy Director (Admn),
Phone – 2340934

b) All Principals

PERFORMANCE BUDGET 2009-2010

Part 2: Organisational Chart



PERFORMANCE BUDGET 2009-2010

Chapter - II

Part – 1:

2008-2009

- 1) During 2008-2009, a sum of Rs. 1370.20 lakhs was sanctioned by the Government of India as PMS for ST/SC and disbursed to ST/SC students. During 2008-2009 a new scheme viz. PMS/PMMS for Minority Communities has been introduced for award of PMS/PMMS and setting up of IT etc. for which a sum of Rs.82.01 lakh was released by the Ministry of Minority Affairs, Govt. of India. The Sanction amount of Rs. 82.01 lakh was disbursed to students.
- 2) For the meritorious students in Mizoram, a Scheme of Post Matric Merit Scholarship (PMMS) has been implemented. A sum of Rs. 8.51 lakh was disbursed to 153 nos. of students during 2008-2009 under Plan scheme.
- 3) The following Incentive Schemes have been implemented by the Department during 2008-2009.
 - a) **Research Fellowship:** - For the Research Scholars a sum of Rs. 4.91 lakh was awarded to 28 nos. of Students.
 - b) **Incentive Cash Award:-** Incentive Cash Award is given to successful candidates in the Competitive Examination Conducted by UPSC. A sum of Rs. 0.69 lakh was disbursed to 13 nos. of students during 2008-2009.
- 4) During 2008-2009 a sum of Rs. 25.00 lakh was utilized for completion of the construction of Boys Hostel, Shillong.

2009-2010

- 1). During 2009 – 2010, a sum of Rs. 1578.06 lakhs was sanctioned by the Govt.of India as PMS for ST/ST and is targeted 37134 nos of ST/SC students. Under PMS/PMMS for Minority Communities a sum of Rs. 254.28 lakh was sanctioned by the Ministry of Minority Affairs, Government of India and on 21.1.2010 and is targeted 3184 nos of Students. Under NEC(NER) Scheme a sum of Rs.38.40 lakhs was sanctioned for 278 nos of students during 2009-2010. The Dept. is taking utmost effort to disburse before closing of this financial year 2009-2010.
- 2). The project proposal for infrastructure development of 4 Colleges viz. Govt. Saiha College, Govt. Lunglei College, Govt. Serchhip College and Govt. Zirtiri Residential Science College in Mizoram amounting to 5.46 crs was approved by the Ministry of DoNER, Govt. of India, and has sanctioned Rs. 1.97 Crore as 1st Installment on 22.09.2009. The construction work will be started on completion of formalities through the PWD.

PERFORMANCE BUDGET 2009-2010

3). For setting up of new Polytechnics at Champhai and Kolasib a sum of Rs.12.30 crore each was approved by the Ministry of Human Resource Development, Govt. of India. Out of the above approved costs a sum of Rs.2.00 crore each as 1st installment had been released on 3.12.2008. Site clearance has been taken up and the construction works will be started during 2009-2010 through the State PWD.

4). For the construction of Mizoram Law College building at Aizawl, a sum of Rs.90.48 lakhs as 1st installment had been released by the Ministry of DoNER, Govt. of India, under the Scheme NLCPR on 3.3.2009. The construction work will be started on completion of formalities through the PWD.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs in lakh)

Sl. No.	Name of Scheme/project	Estimated cost	Commence-ment Year	Actual expdtr. For 2008-09	Cumulative expdtr. As on 31.3.2009	Outlay for 2009-10	Proposed outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
1	Constn.of MHTC Bldg at Durtlang Phase-2 (CSS)	217.79	2007-08	82.93	82.93	-	134.86	-
2	Constn. Of Boys Hostel at Shillong (State fund)	90.00	2007-08	65.00	65.00	25.00	-	Being completed
	Total Outlay	307.79	-	147.93	142.93	25.00	134.86	-

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence-ment Year	Physical target & achievements					
					2008-09		Cumulative achievement as on 31.3.2009	2009-10		2010-11
					Target	Achieve-ment		Target	Achieve-ment	Target
1	Constn.of MHTC Bldg at Durtlang Phase-2 (CSS)	%	1	2007-08	1	50%	50%	50%	-	50%
2	Constn. Of Boys Hostel at Shillong (State fund)	no	1	2007-08	1	-	-	1	1	-

PERFORMANCE BUDGET 2009-2010

ART & CULTURE

Chapter I - Introduction

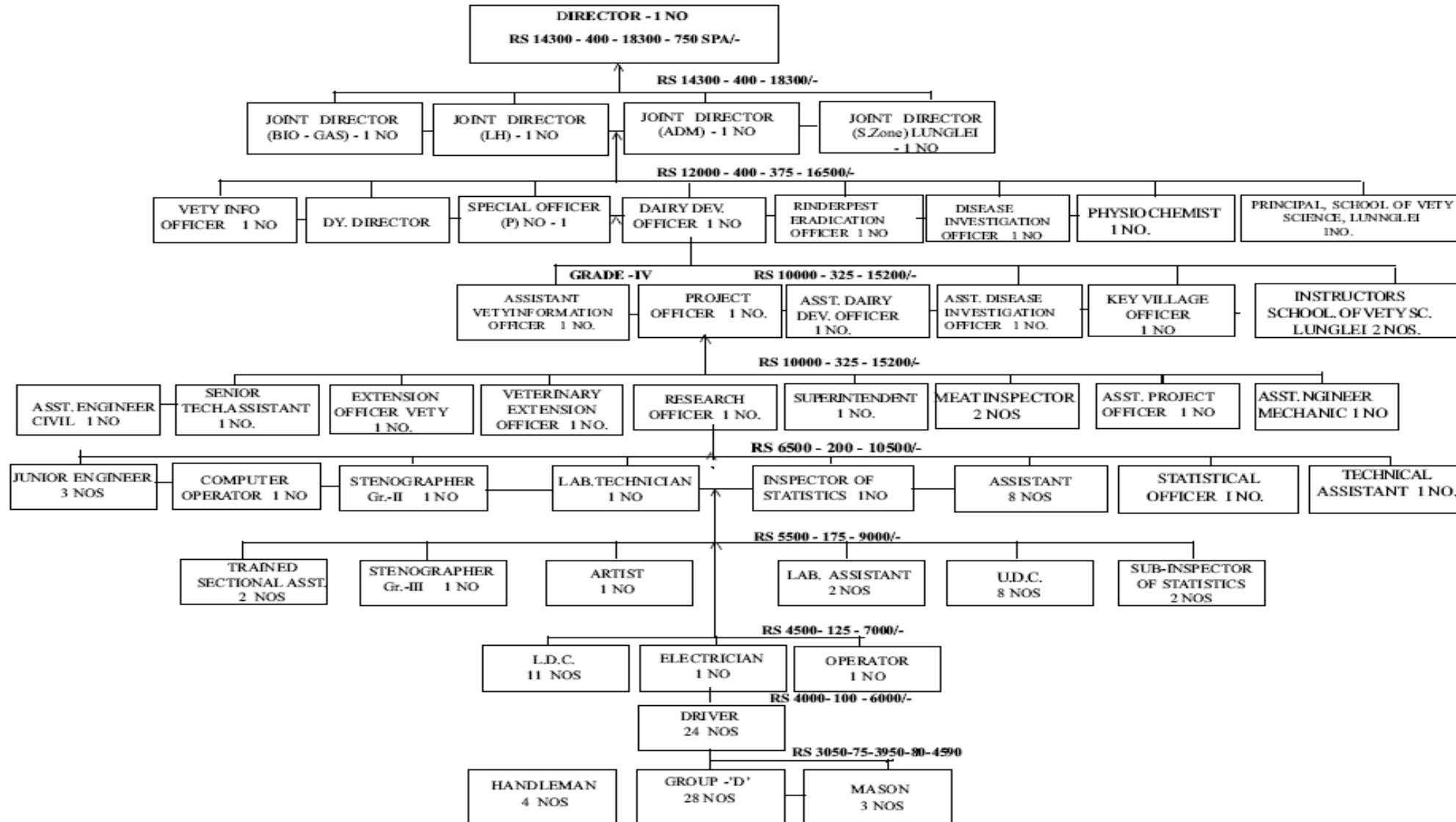
The Department of Art & Culture came into existence following Trifurcation of Education Department into three Directorates i.e. School Education, Higher & Technical Education and Art & Culture Department in 3rd May, 1988. The Department of Art & Culture consists of – various establishments and unit such as, Direction & Administration, Supervision, Institute of Music & Fine Arts, Promotion of Art & Culture including Cultural Programme, Improvement of Vanapa Hall, Archaeology and Archaeological Survey, Tribal Research Institute, Mizoram State Museum, Archives, Public Libraries, Anthropological Survey and District Gazetteers.

Part 1: The Department of Art & Culture is undertaking the task of promotion and preservation of Mizo culture. Preservation and restoration of cultural heritage, historical monuments and archaeological sites are very important function of the Department. Promotion of traditional music, dance, literature, research, arts and documentation are also important functions of the Department.

Promotion of literature, publication of good books for research students and writers. The Department also imparts training in folk dances, musics and modern theatre and fine arts to young boys and girls. The Department also organized various cultural activities by way of competition, festivals and seminars, workshops. Several cultural troupes have been sent to neighbouring states as well as national levels. The department also collects good books and rare books which are out of print for scholar and students and also for the public and stores in the form of Library at District capitals and in rural areas. The department now has five public libraries and 430 rural libraries. The Department of Art & Culture is establishing two Museums – State Museum at Aizawl and District Museum at Lunglei.

PERFORMANCE BUDGET 2009-2010

Part 2: Organisational Chart



PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 1: The Department of Art & Culture have the following schemes/projects: -

- (1) Construction of State Library at New Capital Complex, Aizawl: The scheme is sponsored/financed by Rajaram Mohun Roy Library Foundation (RRRLF) Kolkata. The total project cost is Rs.120.00 lakhs. The State Government provide Rs.12.50 lakhs during 2009 – 2010 and the fund is transferred to P.W.D. as the work is transferred to P.W.D. The project will be completed during 2009 – 2010. The RRRLF authority released its share which was utilized for the construction. 98% of the project is completed.
- (2) Construction of Mizoram State Museum (extension) at New Capital Complex: The total cost of this scheme is Rs.362.00 lakhs. Out of this 362.00 Rs.300.00 lakhs will be financed by Indian Museum, Kolkata and Rs.225.00 lakhs was released and credited to Govt. of Mizoram Account. Rs.60.00 lakhs is to be met by State Government which was released in 2007 – 2008 and the above funds were transferred to P.W.D. The work is also undertaken by the Mizoram P.W.D. The work is in full swing.
- (3) Construction of District Library building at Saiha: This project is also financed by the RRRLF, Kolkata. The total cost of the building is Rs.40.00 lakhs. There is no state share and is purely Grant-in-Aid.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commence-ment year	Actual Expenditure 2008 - 09	Cumulative Expenditure as on 31.3.2009	Outlay for 2009-10	Proposed Outlay for 2010 - 11	Remarks
1	2	3	4	5	6	7	8	9
1	Construction of State Library building at New Capital Complex, Aizawl	125.00		-	-	12.50	5.00	Works transfer to P.W.D.
2	Construction of State Museum building at New Capital Complex, Aizawl	362.00		60.00	60.00	-	-	Works transfer to P.W.D. Rs.225.00 lakhs was released & credited into Govt. Account for Utilisation
3	Construction of District Library building at Saiha	40.00		-	-	-	-	Works transfer to P.W.D. Rs.20.00 lakhs was released from RRRLF Kolkata & credited into Govt. Account for Utilisation

PERFORMANCE BUDGET 2009-2010

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2008-2009		Cumulative achievement as on 31.3.2009	2009-2010		2010-11
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	7	8	9	
1	Construction of State Library building at New Capital Complex, Aizawl	No	1		Works transferred to P.W.D.					
2	Construction of State Museum building at New Capital Complex, Aizawl	No	1		Works transferred to P.W.D.					
3	Construction of District Library building at Saiha	No	1		Works transferred to P.W.D.					

PERFORMANCE BUDGET 2009-2010

HEALTH SERVICES

Chapter I - Introduction

Part 1:

Health is a fundamental and integral part of productive life, development, quality of life and a major social investment. It is inter-sectoral and involves individuals, families, communities, states and nations.

Health Services envisages to achieve overall improvement in the health status of the people both as an end in itself and as a fundamental for raising productivity and growth of the economy. This requires raising access to quality health care for everyone and tackling the major health issues. Accordingly, a number of health infrastructures have been set up in the State through a network of Hospitals, Community Health Centres, Primary Health Centres and Sub Centres. At present, there are 12 CHCs, 57 CHCs and 370 Sub Centres in the State. Despite the expansion of Health Care facilities, access to quality health services needs improvement, especially in rural areas where there is no private health care providers. This involves further expansion of health facilities, providing skilled medical and paramedical staff and supplying of medicines and equipments.

As a result of bifurcation of Health & Family Welfare Department into two Directorates – Health Services mainly look after preventive and curative services in rural areas. Generally, health care facilities provided in the State is poor in rural areas as compared to urban areas due to shortage of skilled medical and para-medical personnel, absence of medicines and supplies. As a result, people still need to travel long distances to consult doctors/specialist or to access diagnostic or therapeutic treatment.

Chapter II - Overview

Part 1:

As already mentioned earlier, health centres scattered in the entire state to put health facilities within the reach of the rural poor. This necessitates posting of skilled medical and para-medical staff in the far flung areas of the state. As a result, construction of health centre buildings as well as residential quarters is absolutely necessary.

During 2008-09, construction of staff Quarters at Khawzawl (3 nos), Lungkawlh, Lunglei Main Centre and continuation of Buarpui PHC was taken up. Over and above repair/renovation at Driver Room at Lunglei, CMS, Zemabawk, MO Quarter at Aibawk, Kanhmun PHC, Phullen PHC, Staff Quarters at Bungzung, MO Quarter at Lengpui CHC, Thingsulthliah CHC, UHC at ITI, retaining wall at Health Worker Training School Kulikawn, retaining wall at Chanmari SC and Water installation at Kanhmun PHC was also taken up.

PERFORMANCE BUDGET 2009-2010

During 2009-10, construction of Sub-Centre Clinic at Hreichhuk, Waiting Shed at Thingfal, retaining wall at Serchhip, fencing at CMO Office, Lunglei, LT line at phullen PHC is to be taken up and repair/renovation of CHC/PHC/Sub Centre and Staff Quarters was done at Chhiphir PHC, CMS, Zemabawk, retaining wall at Sihphir Sub-Centre, retaining wall at Saitual CHC, renovation of PHC Kitchen at Reiek, LT line at Sakawrdai CHC.

Part 2 : Year-wise Outlay of the previous year, current year and next year

(Rs. In lakh)

Sl. No	Name of Scheme/ Project	Estimated cost	Commence-ment year	Actual expdt for 2008-09	Cumulative expdt as on 31.3.09	Outlay for 2009-2010	Proposed outlay for 2010-11
1	Re-construction/ repair of CHC/PHC/ Sub-Centre/ Qtrs.	88.00	-	88.00	88.00	43.10	53.10

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/project	Unit	Physical Target	Commence-ment year	2008-09		Cumulative achievement as on 31.3.09	2009-10		2010-11
					Target	Achieve-ment		Target	Achieve-ment	Target
A	Construction of -									
1	Quarters	No.			11	11	11	5	5	5
2	Fencing	No.			8	8	8	1	1	-
3	LT Line	No.			1	1	1	1	1	1
4	Retaining Wall	No.			2	2	2	4	4	2
5	Repair/renovation	No.			9	9	9	3	3	4

PERFORMANCE BUDGET 2009-2010
HOSPITAL & MEDICAL EDUCATION

Chapter I - Introduction

Part 1:

Directorate of Hospital & Medical Education is a newly bifurcated under Health & family Welfare Department with a separate budget since 2006 – 2007. Since its inception, the department is functioning to look after various Hospitals of Mizoram including Nursing School Lunglei and Mizoram College of Nursing as mentioned below for ensuring good health care to the people of Mizoram. The Department is initiating steps for implementation for upgradation of various District Hospitals; moreover it is also initialing steps for upgradation of Regional Cancer Centre with 20 beds at Zemabawk, to meet the demands of cancer patients in Mizoram.

Sub-ordinate Offices under Directorate of Hospital & Medical Education:

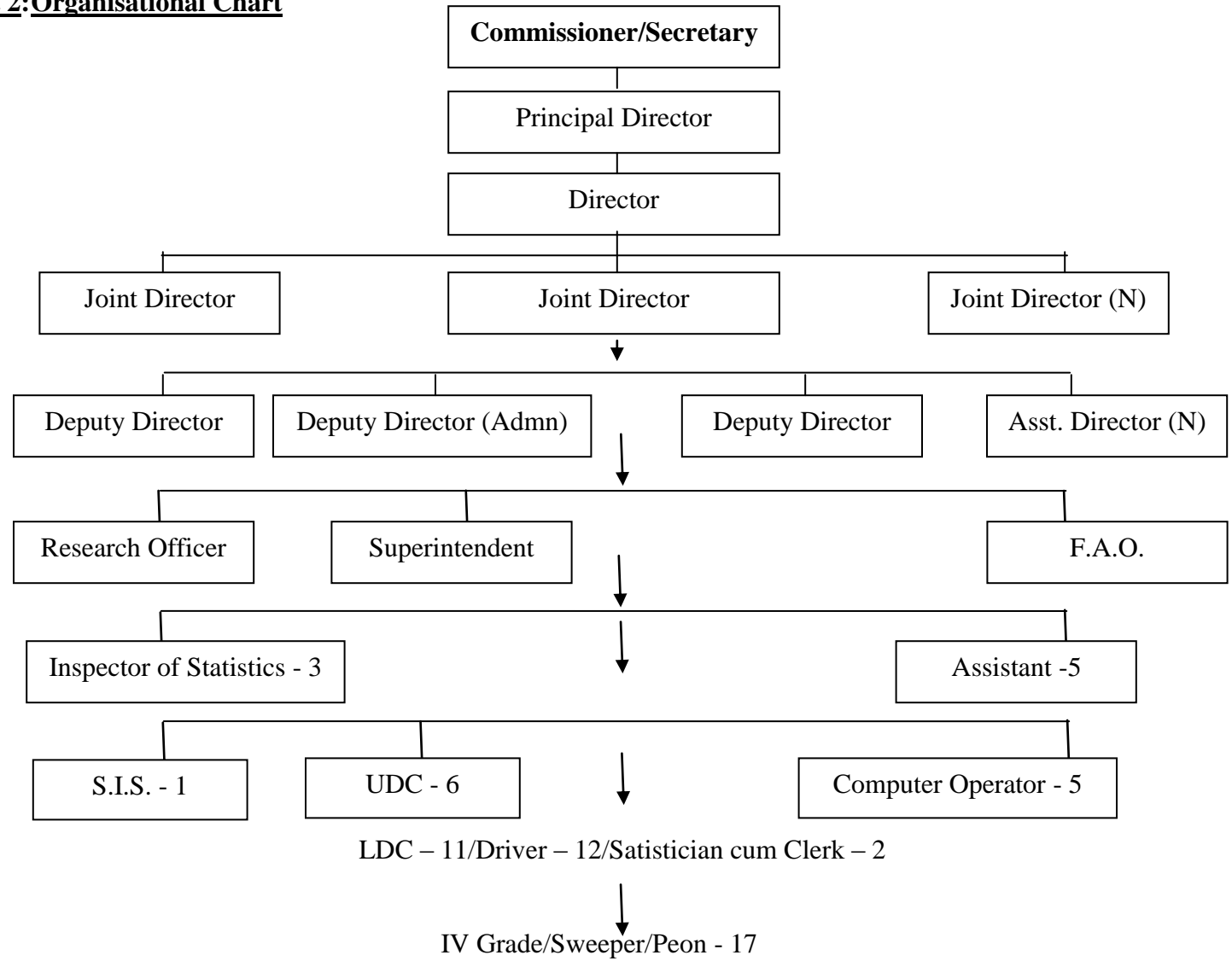
1. Civil Hospital, Aizawl
2. Civil Hospital, Lunglei
3. District Hospital, Saiha
4. District Hospital, Lawngtlai
5. District Hospital, Serchhip
6. District Hospital, Champhai
7. District Hospital, Mamit
8. District Hospital, Kolasib
9. Referral Hospital, Falkawn
10. TB Hospital, Zemabawk
11. Kulikawn Hospital
12. Nursing School, Lunglei
13. Mizoram College of Nursing

In order to have good health care to the people of Mizoram, the department of Health & Medical Education has initiated steps for implementation to have good infrastructure like construction of Hospital Building, Staff Quarters, moreover, the department has also initiated to avoid a large number of patient referred outside the state for investigation and treatment, various Hospitals are being well equipped in machineries and diagnostic equipments.

The Department has also been making every effort to achieve various programmes like Cancer Control Programme, Tobacco Control Programme, Oral Health Programme and Mental Health Programme.

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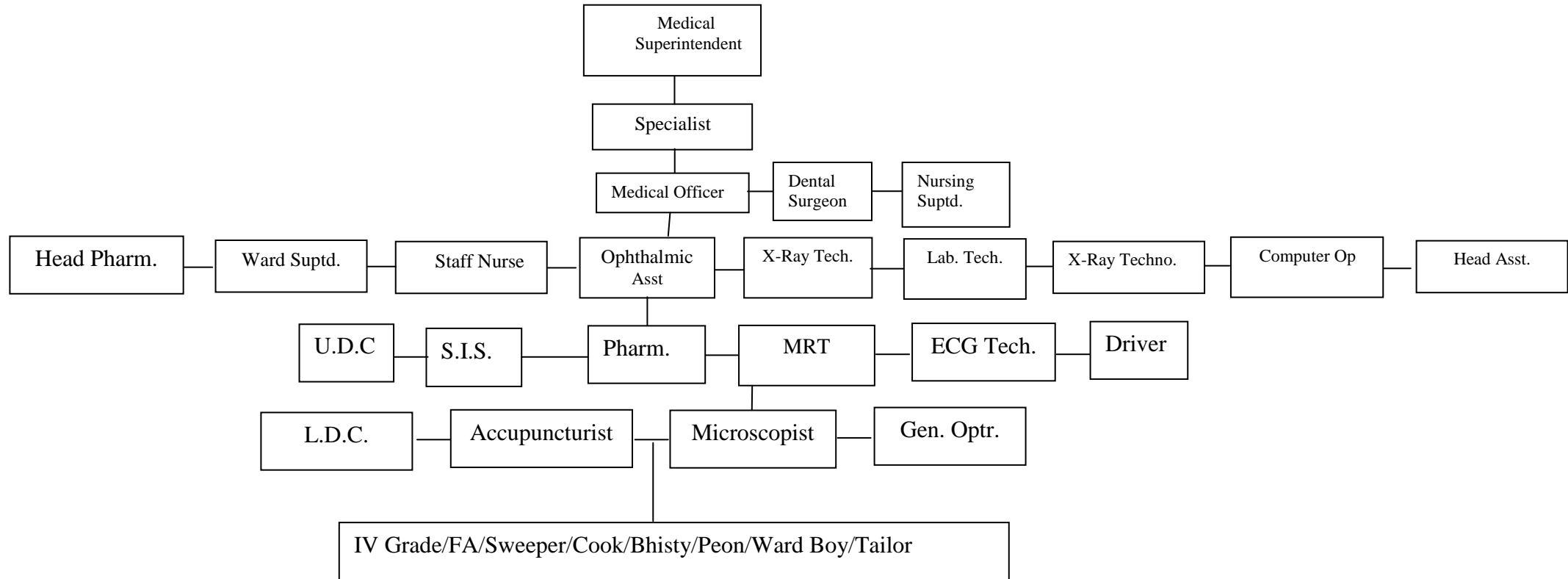
Part 2: Organisational Chart



Sub-ordinate Offices under Directorate of Hospital & Medical Education

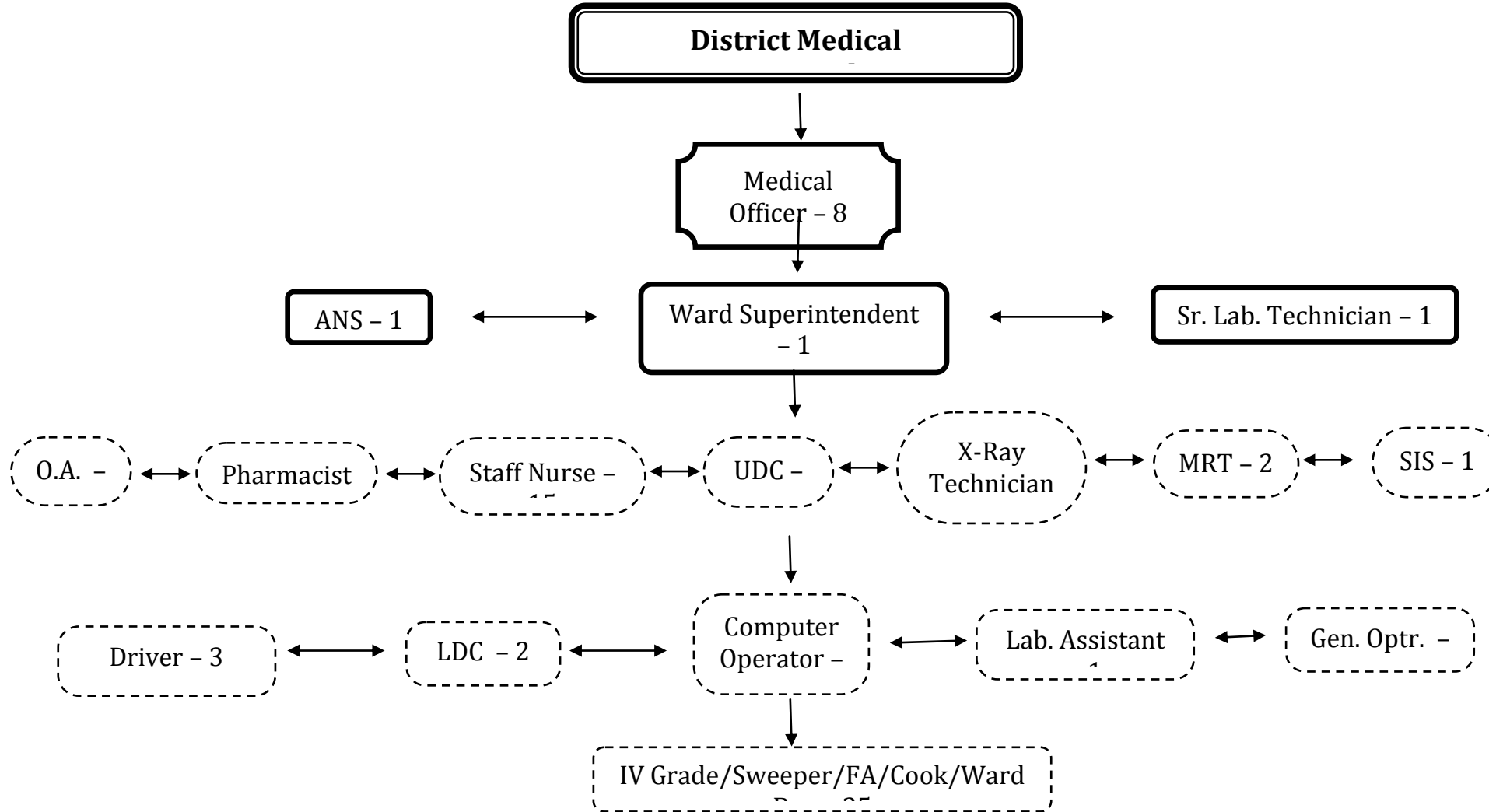
PERFORMANCE BUDGET 2009-2010

CIVIL HOSPITAL LUNGLEI



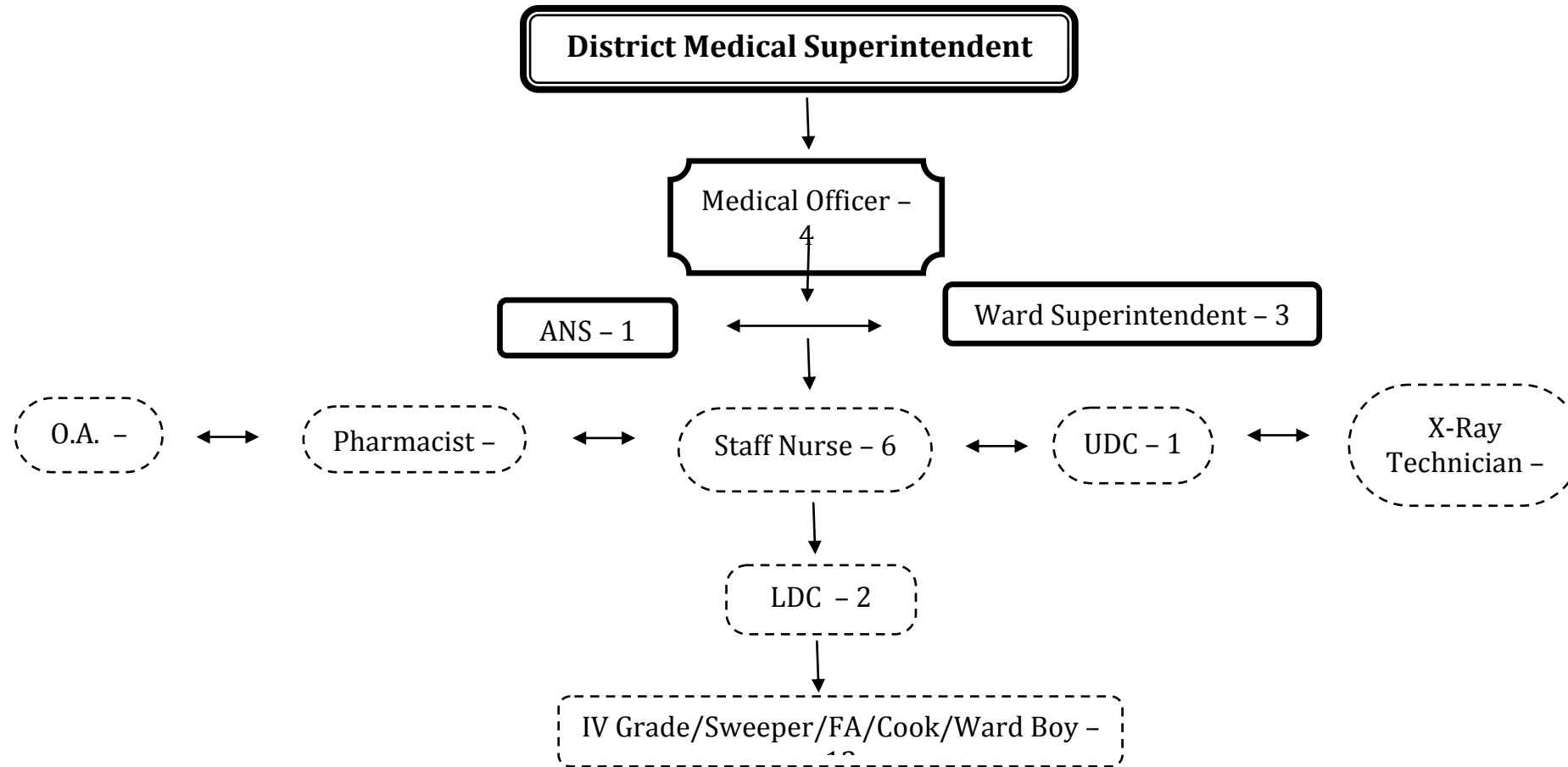
PERFORMANCE BUDGET 2009-2010

District Hospital Saiha.



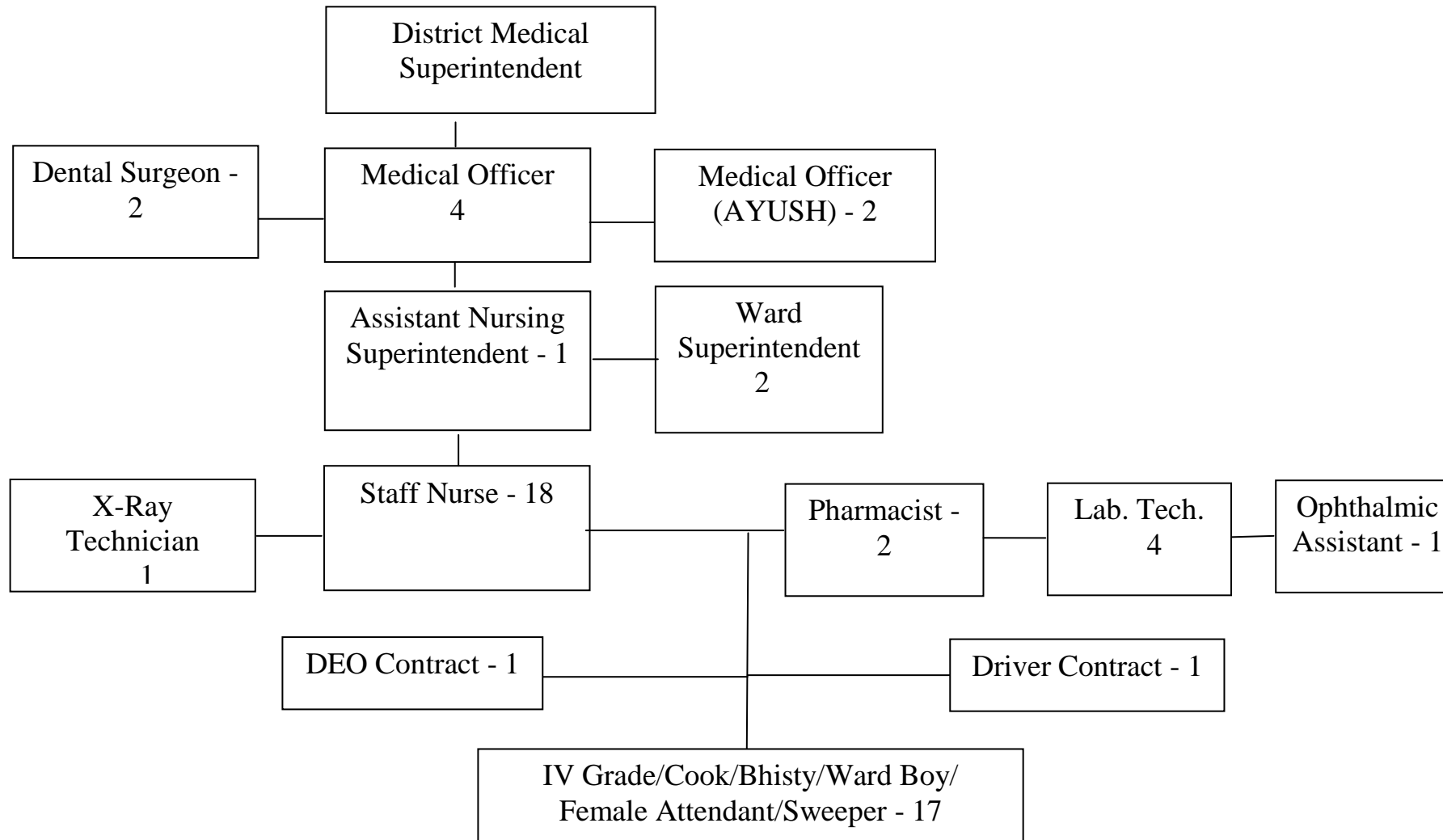
PERFORMANCE BUDGET 2009-2010

District Hospital Lawnglai.



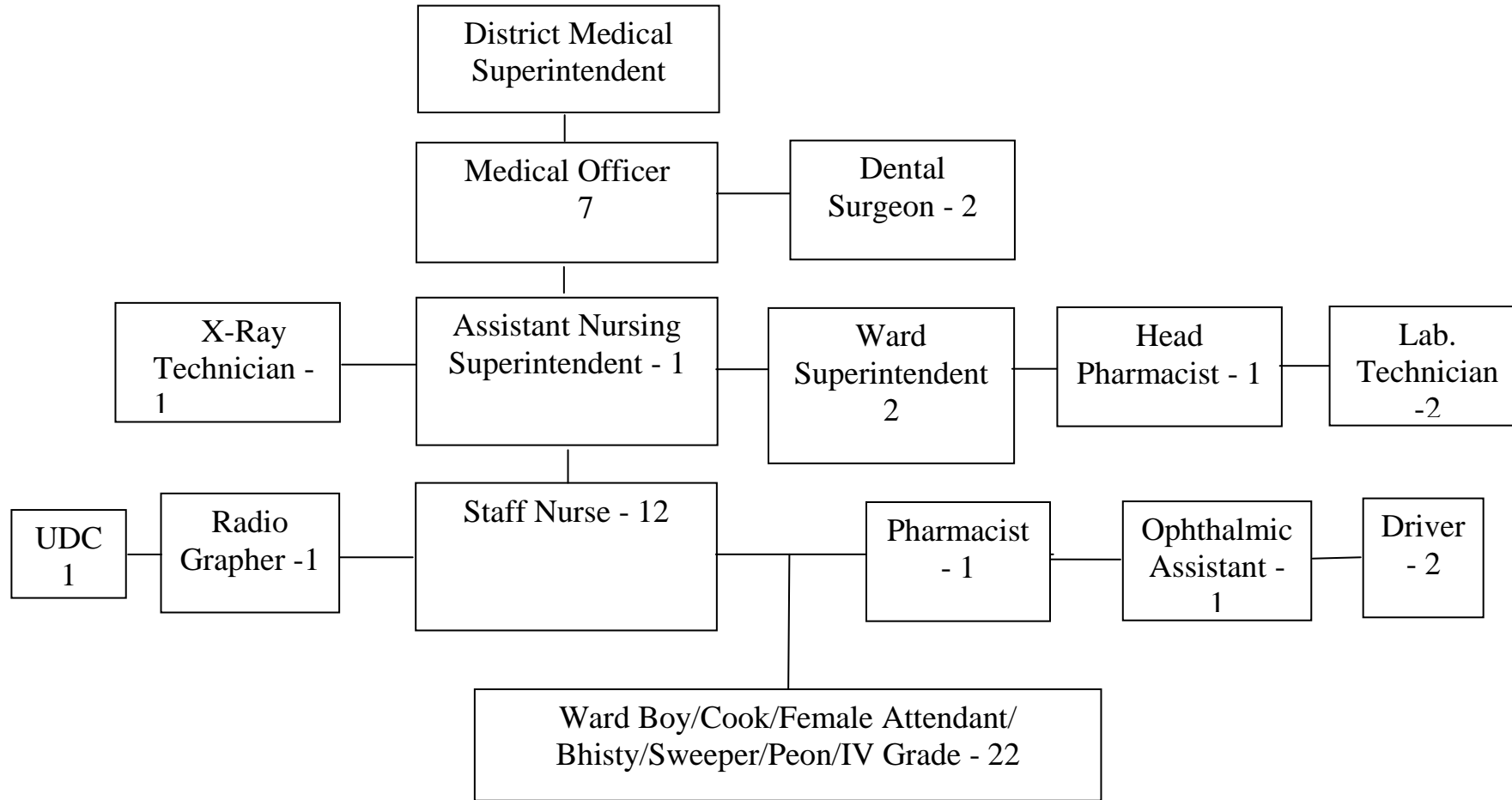
PERFORMANCE BUDGET 2009-2010

DISTRICT HOSPITAL SERCHHIP



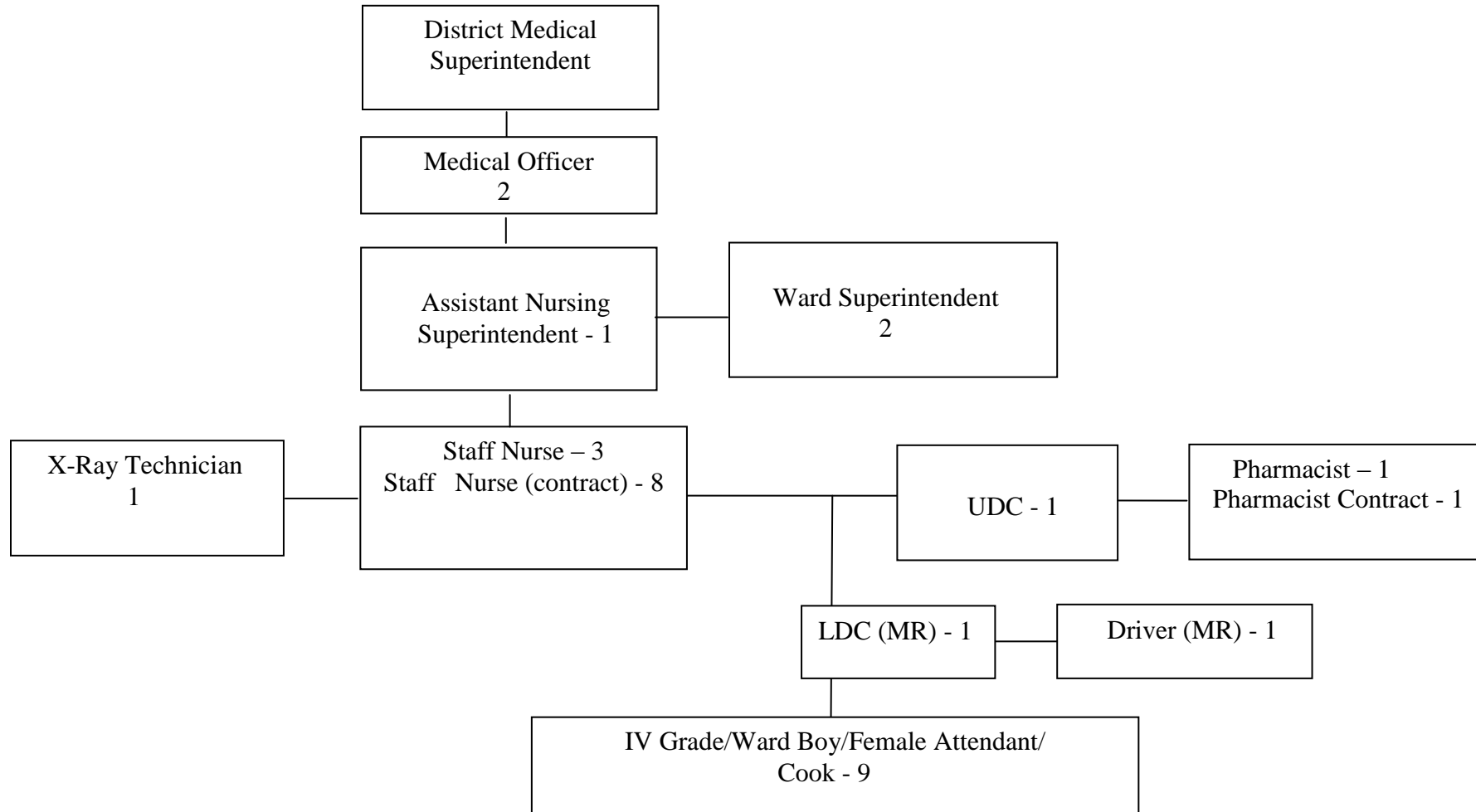
PERFORMANCE BUDGET 2009-2010

DISTRICT HOSPITAL CHAMPHAI



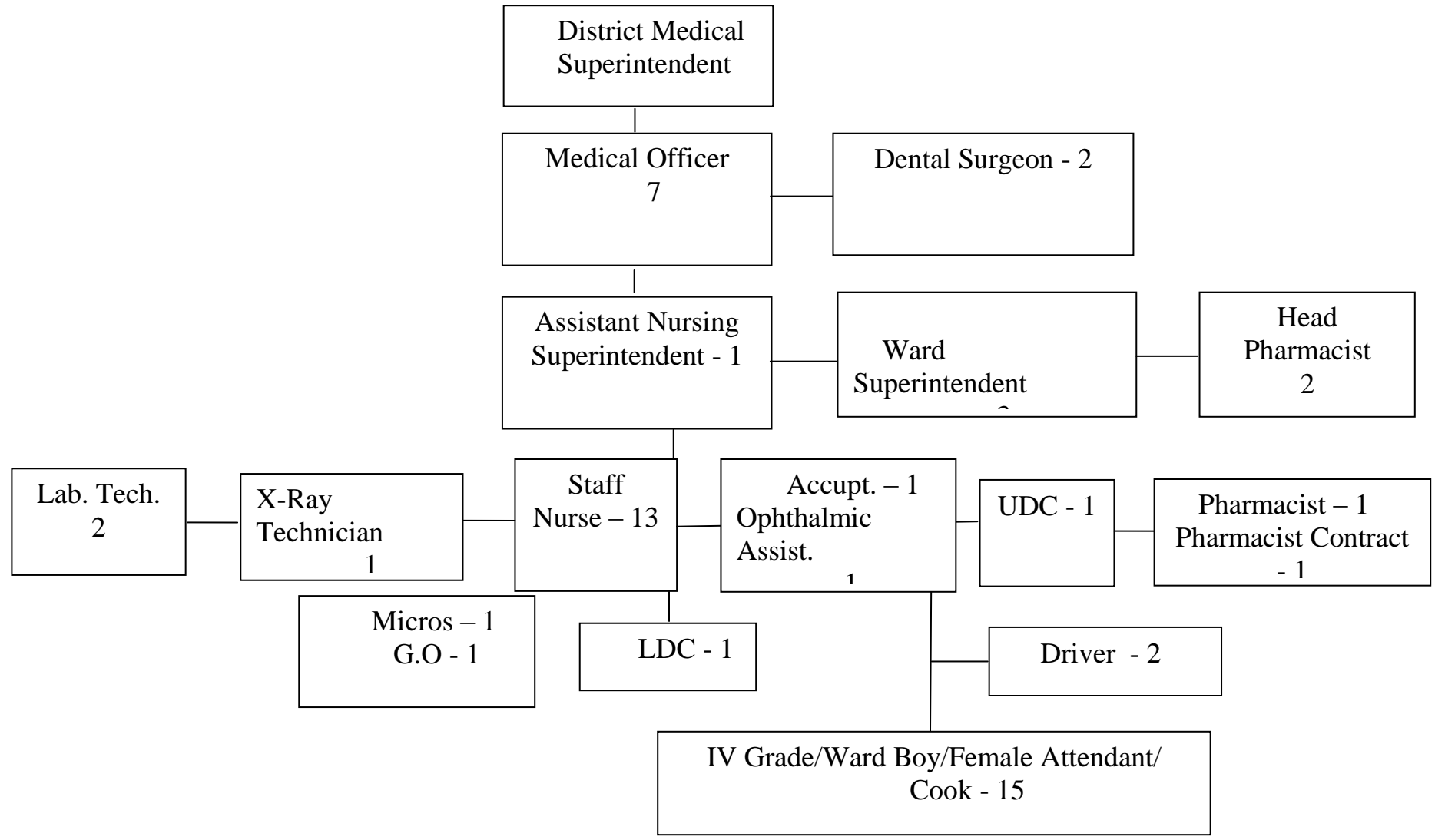
PERFORMANCE BUDGET 2009-2010

DISTRICT HOSPITAL MAMIT



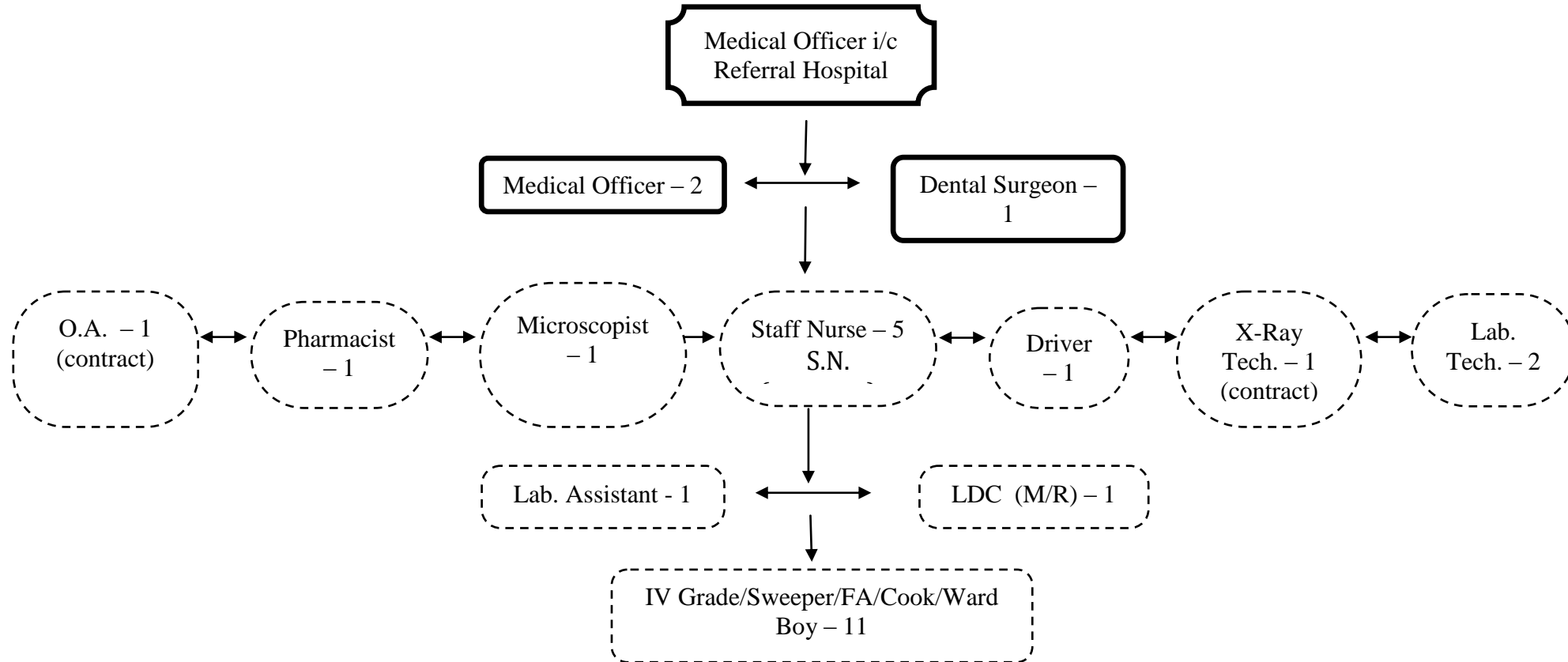
PERFORMANCE BUDGET 2009-2010

DISTRICT HOSPITAL KOLASIB



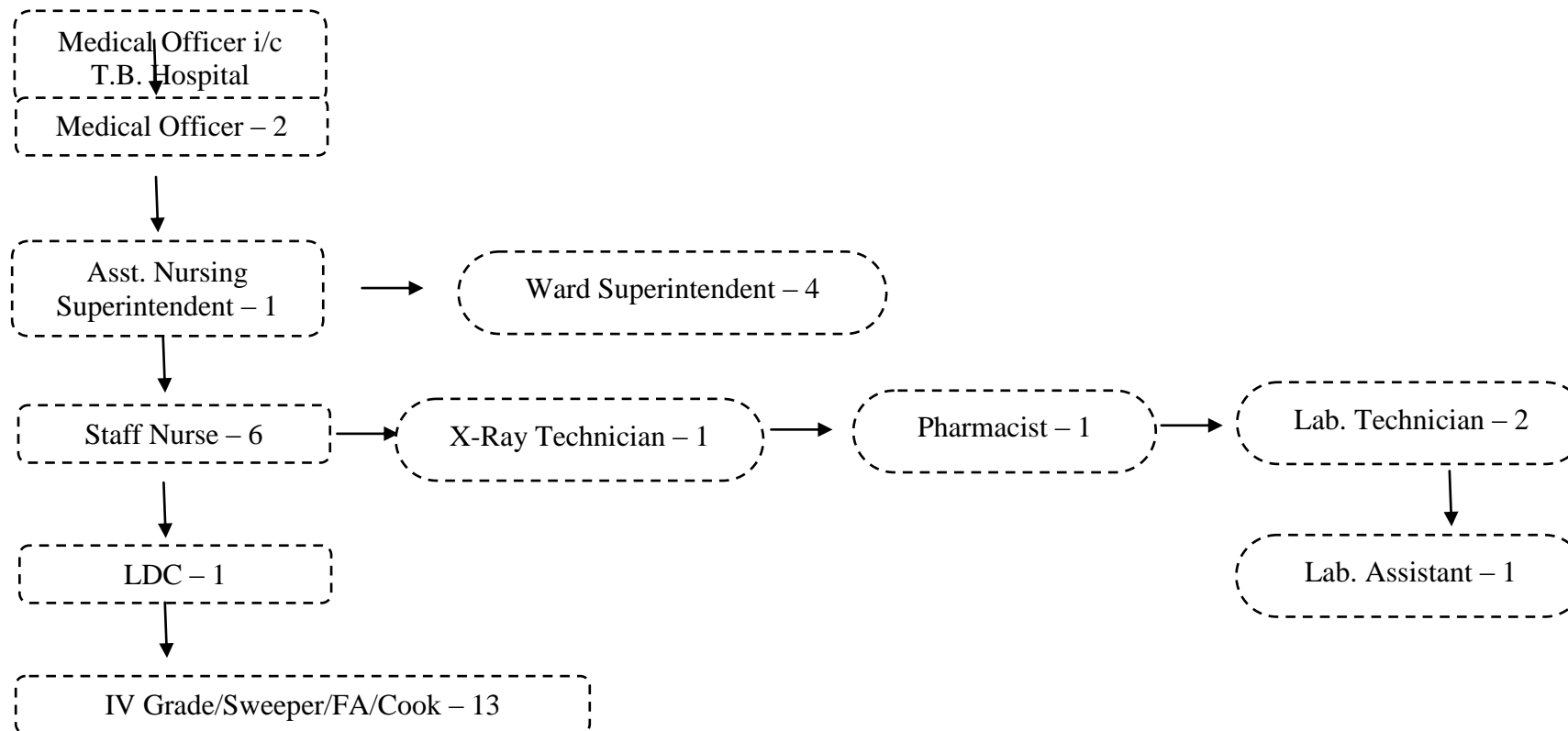
PERFORMANCE BUDGET 2009-2010

Referral Hospital Falkawn.



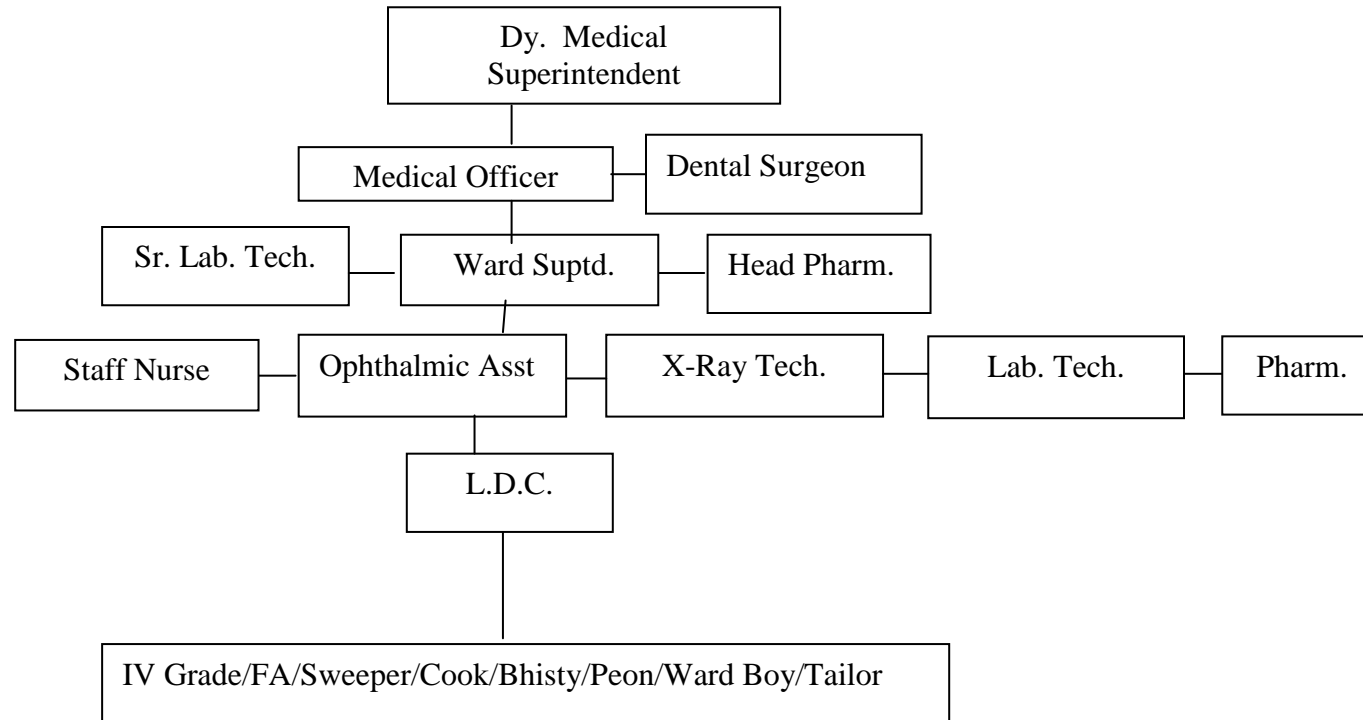
PERFORMANCE BUDGET 2009-2010

T.B. Hospital, Zemabawk.



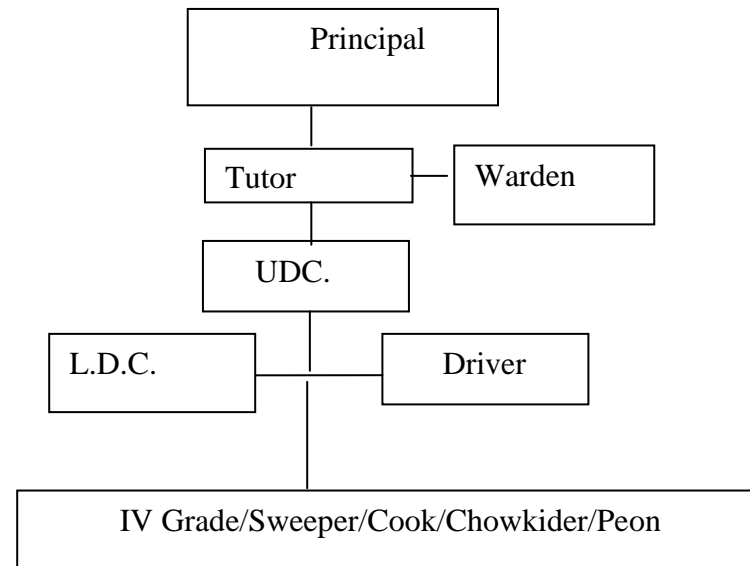
PERFORMANCE BUDGET 2009-2010

KULIKAWN HOSPITAL, AIZAWL



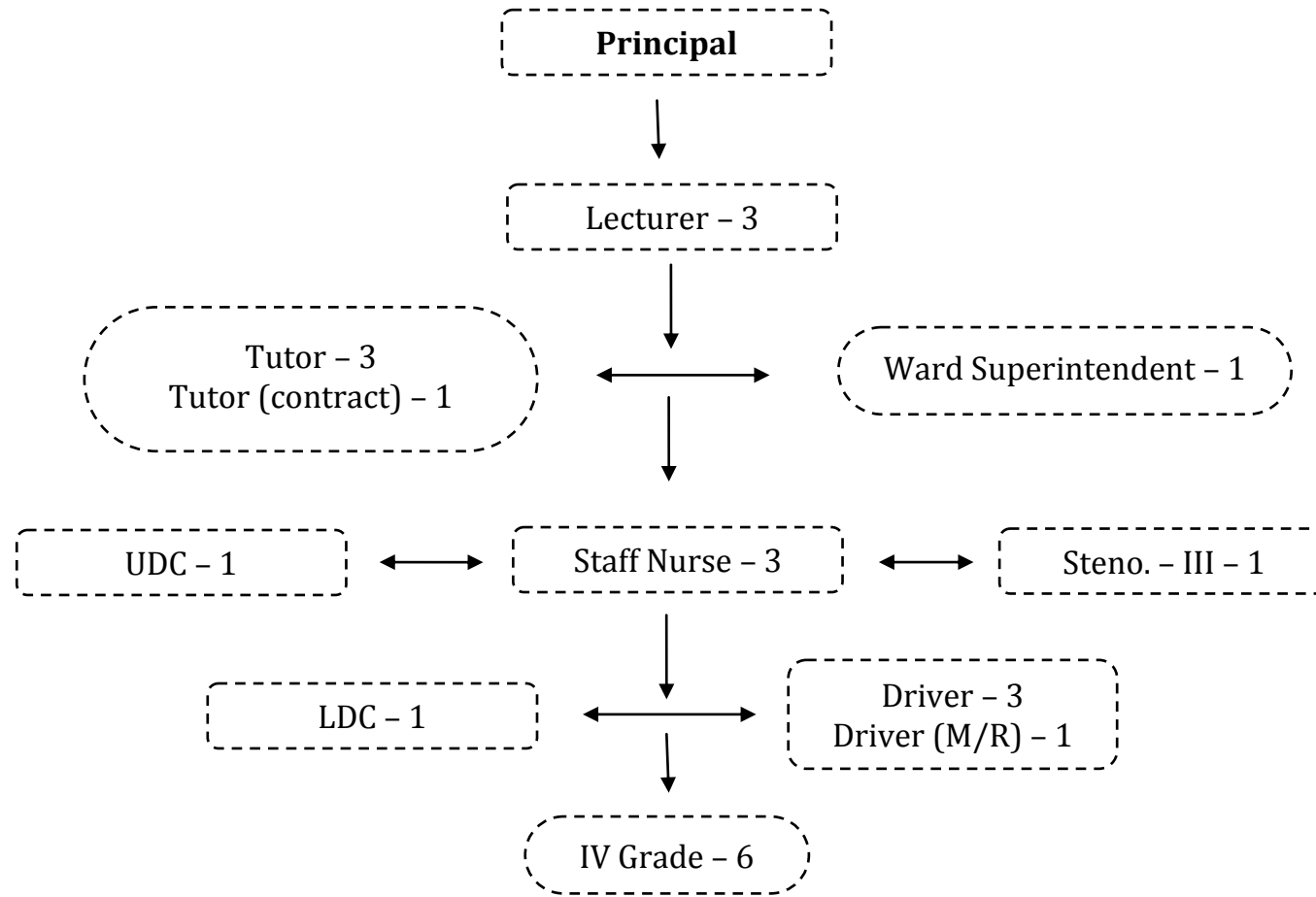
PERFORMANCE BUDGET 2009-2010

NURSING SCHOOL, LUNGLEI



PERFORMANCE BUDGET 2009-2010

Mizoram College of Nursing



PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 1:

The Department of Health & Medical Education has been making effort to undertake the following Projects/Works as indicated below: -

- 1) Repair/maintenance of the existing Hospital Buildings and Staff Quarters in Mizoram.
- 2) Construction of Staff Quarters at various Hospitals in Mizoram.
- 3) Purchase of furniture for the newly established subordinate offices under Hospital & Medical Education.
- 4) Purchase of the vital & essential needs of Hospital materials.
- 5) Purchase of Machineries & equipments – To strengthen and facilitate Hospitals in Mizoram, new equipments and materials are being installed and commissioned to provide Health Care facilities to in patients and outdoor patients and in order to avoid large number of patient's referred outside the state for investigation.
- 6) Fencing of Hospital compound of Civil Hospital Lunglei, District Hospital Saiha, District Hospital Lawngtlai, Saitual Hospital, Khawzawl Hospital, Referral Hospital in order to avoid land encroachment.
- 7) In order to achieve the proposed project of upgradation of various District Hospitals, Regional Cancer Centre, including Mizoram College of Nursing & Nursing School Lunglei, posting of additional Man Power is a must, for which proposal for creation of various post had already been submitted to the Government for immediate requirements, the outcome of the proposal is being awaited.
- 8) In order to solve shortage, of specialist Doctors to meet requirements of District Hospitals in various Departments, Diplomat National Board (DNB) courses and Medical e-library is going to be introduced shortly.
- 9) Computerization of Hospital Management system of various District Hospitals including Civil Hospital Aizawl as well as billing system.
- 10) Tele-consultation with District Hospitals in Lunglei, Saiha and Champhai had been started at Civil Hospital, Aizawl.

PERFORMANCE BUDGET 2009-2010

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commence-ment Year	Actual expenditure for 2008-09	Cumulative expenditure for 2008-09	Outlay for 2009 - 2010	Proposed outlay for 2010 - 2011	Remarks
1	2	3	4	5	6	7	8	9
1	Direction			70.14	70.14	96.50	171.00	
2	Administration			168.57	168.57	141.00	250.00	
3	Medical Store depot			266.08	266.08	209.00	892.00	
4	Hospy & Dispy			1295.84	1295.84	1482.50	4421.00	
5	Tele Medicine			5.00	5.00	6.00	6.00	
6	Referral Hospital					5.00	84.00	
7	Cobalt Therapy Unit			20.96	20.96	26.50	58.00	
8	Cancer Res & Treatment Prog			70.40	70.40	78.91	110.00	
9	Homeopathy - ISM			6.26	6.26	8.00	15.00	
10	National Mental Health Prog							
11	Primary Health Centre			400.63	400.63	512.00	512.00	
12	National Leprosy Control Prog			9.58	9.58	15.00	17.50	
13	National Prog for Control of Blindness			4.76	4.76	4.10	6.00	
14	National TB Control Prog			1.00	1.00	0.10	2.00	
15	Control of Epidemic							
16	Sexually Transmitted Disease			8.79	8.79	11.00	13.50	
17	National Mal Eradication Prog.			10.31	10.31	12.00	14.00	
18	Non-Communicable Disease			1.00	1.00	3.00	104.00	
19	Disaster Management			52.00	52.00	10.00	100.00	
20	Bio-Medical Management			30.00	30.00	10.00	100.00	
21	Public Health Insurance			5000.00	5000.00	12250.00	12383.00	
22	Rural Family Welfare Services			34.81	34.81	43.00	47.00	
23	Post Partum Unit at Sub Div.			15.27	15.27	22.84	32.00	
24	District Post Partum Unit			22.42	22.42	31.00	36.00	
25	Medical Education			149.62	149.62	145.00	176.00	
26	Training			20.86	20.86	11.00	49.00	

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27	Research			13.61	13.61	3.05	8.00	
28	Nursing School Lunglei			75.16	75.16	94.00	123.00	
29	College of Nursing			1.00	1.00	19.50	95.00	
	TOTAL			7754.07	7754.07	15250.00	19825.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement Year	Physical Target & Achievement					
					2008 - 2009		Cumulative achievement as on 31.3.2009	2009 - 2010		2010-11
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Direction	Staff	36		36			43	2 (contract)	41
2	Administration	Staff	217		217	43	43	216	43	173
3	Med. Store Depot	Staff	2		2	2	2	2	2	9
4	Hospy & Dispy	Staff	659		659	293	293	825	293	532
5	Cobalt Therapy Unit	Staff	6		6	6	6	42	38 (expected)	42
6	Cancer Research & Treatment	Staff	27		11	11	11	27	16	16
7	Ayush	Staff	1		1	1	1	1	1	1
8	PHC	Staff	190		190	160	160	183	183	183
9	NLCP	Staff	6		6	6	6	27	27	27
10	NPCB	Staff	2		2	2	2	2	2	2
11	STD	Staff	3		3	3	3	3	3	3
12	NMEP	Staff	6		6	6	6	49	49	
13	Disaster Management	LS								
14	Bio-medical Waste	LS								
15	RFWS	Staff	8		8	6	6	6	6	6
16	PP Unit	Staff	6		6	6	6	6	6	6
17	DPPU	Staff	6		6	6	6	11	11	11
18	Nursing School Lunglei	Staff	27		27	27	27	30	30	30
19	Nursing College	Staff	35		35			35		35

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PUBLIC HEALTH ENGINEERING

Chapter I – Introduction

Part 1: Function, Aim and Objective

Public Health Engineering Department is dealing with Water Supply and Sanitation in Urban and Rural areas. During the 10th Plan period, the activities of PHE Department are limited to the Water Supply Sector. However, from the year 2003-04, PHE Department started implementation of Sanitation Sector in rural area under Total Sanitation Campaign Programme (TSC) launched by Government of India, which is in good progress. Further, Government of India had also extended the scope of TSC by including Solid Waste Management and Liquid Waste Management activities in the Rural Sector since very recently.

In the Urban Sector, Sewerage Scheme and Solid Waste Management Scheme is expected to scale up. Besides this, there are number of towns still left to be covered with Water Supply for achieving National Norm of minimum Water supply level, i.e. 70 lpcd. Main activities of PHED in Mizoram are: -

1) Rural Water Supply:

Coverage of all rural habitations in water supply @ 40 lpcd i.e Govt. of India norms under National Rural Drinking Water Programme (NRDWP) by 2012 A.D.

2) Rural Sanitation

A new scheme called ‘Total Sanitation Campaign’ (TSC) was introduced by the Government of India in 2003-2004. The entire State is being covered under the TSC. Solid Waste Management and Liquid Waste Management will be taken up even in rural areas for which 5% is set aside under TSC.

3) Support Activity :-

Awareness creation among the masses on the impact of save drinking water supply and save sanitation practices has become one of the priority sectors for successful implementation of water supply and sanitation programme. With this in view, Communication Capacity Development Unit (CCDU) has been set up headed by Director of rank Superintending Engineer with necessary supporting staff under support fund of NRDWP. Water Quality Monitoring and Surveillance Programme and Management Information System (MIS) is also being implemented under support activity.

4) Urban Water Supply :-

There are 1 City and 22 Census Towns (including Lawngtlai) in Mizoram. Out of which, 10 towns is already fully covered i.e water supply level above 70 lpcd and it is anticipated that the remaining towns will be fully covered under various Government of India Programme like JNNURM, UIDSSMT, NLCPR etc by the end of 2015 A.D.

5. Urban Sanitation:

Activities like Sewerage and Sanitation, Storm Drainage and Land-slip Protection and Solid Waste Management System in all the city and towns of Mizoram is expected to implement during 11th Plan period.

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Part 1:

1. Rural Water Supply:

Introduction:

The Government of India, Ministry of Rural Development, Department of Drinking Water Supply introduced a new Guidelines for Rural Water Supply under National Rural Drinking Water Programme (NRDWP) with effect from 1.4.2009 and accordingly the status of Rural water supply have been updated and reported to Govt of India through on-line. The Status of Rural Water Supply as per revalidation survey conducted during February`2009 to May`2009 as reported to Government of India is as stated under: -

NC	PC	FC	TOTAL
31	398	348	777

During 2009-2010, it is targeted to Complete on-going Water Supply Projects at 124 habitations. The Government of India allocated a fund of Rs 5040.00 lakh under NRDWP during 2009-2010 and the state government therefore provided plan fund of Rs.460.00 lakhs as state matching share of NRDWP during 2009-2010. Matching fund of NRDWP was utilised for completion of 5 on-going Schemes such as Khojaisury WSS, Sialhawk WSS, Kamalanagar-III WSS, Pukzing RWHS, and Samuksuri (Chengkawllui) WSS.

2. Rural Sanitation:

A new scheme called ‘Total Sanitation Campaign’ (TSC) was introduced by the Government of India in 2003-2004. The Centrally Sponsored Rural Sanitation Campaign (CRSP) had ceased in 2002-2003. With the introduction of Total Sanitation Campaign since 2003-2004, the PHE Department, Government of Mizoram started taking up the start up activities like Baseline Survey, Awareness Campaign, IEC, etc. The entire State is being covered under the TSC and the District-wise financial position base on fund released by Government of India i.e. Central Share (CS) and State Government i.e. State Share (SS) is tabulated as below: -

District	Approved by Government of India (As per Revised 2008)		Released up to March' 2010 (Anticipated)		Fund requirement for State share 2010-2011 (for completion)
	CS	SS	CS	SS	SS
Aizawl	349.14	116.38	315.23	90	26.38
Champhai	335.64	112.35	201.38	83	29.35
Kolasib	198.54	73.49	159.75	49.82	23.67

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Lawngtlai	348.66	143.29	34.92	100.65	42.64
Lunglei	481.55	166.28	483.97	137	29.28
Mamit	231.68	94.08	212.11	56.50	37.58
Saiha	140.12	45.37	80.28	42.50	2.87
Serchhip	149.89	49.95	151.17	43	6.95
TOTAL	2239.22	801.19	1638.81	602.47	198.72

3. Emergency Water Supply by Truck:

Emergency Water Supply (EWS) by truck was carried out during dry period from December 2008 till the set of Monsoon i.e June 2009 in those severely affected habitations such as Sihphir, Durtlang, Zuangtui, Hlimen, Muallungthu, Aibawk, Lungsen Hrangchalkawn, Lawngtlai, W.Phaileng, Hnahthial, Sangau, Cherhlun, Thingsai, Saiha, and Khawzawl. Liabilities amounting to Rs 154.00 lakh was committed under EWS by truck. However, due to limited fund, an amount of Rs. 70.00 lakh only is provided for carrying out Emergency Water Supply by Truck in the Plan Budget 2009-2010.

4. Water Supply to New Capital Complex, Khatla, Aizawl:

The Government of Mizoram had been developing a large plot of land at Khatla area for offices cum residential complex called New Capital Complex since few years back. Since then, construction of a number of residential quarters and office buildings had already been completed in the area. Since then, more than 100 families and government offices like Law and Judicial, KVI, ATI, Mizoram Secretariat and MPSC are provided with supply of water using the water distribution network by PHED.

As the present water supply system was designed for only the then existing building of that time, it could not take care of other establishments which are newly constructed and/or under-construction like Governor's Bungalow, Accountant General Complex, State Library, State Museum, Forensic Laboratory, DRDA, ZIDCO Complex, MIFCO Complex, 42 units of residential quarters while the existing water supply system bears no scope for expected future extension of the area, because of this, it is imperative to design and install a new water supply system with Zonal tanks since the water demand of such esteemed establishments of high importance should not be ignored above all. Hence, it is proposed here that all-out initiatives may be undertaken to implement water supply so that the functioning of the above establishment will not be hampered by lack of water supply facilities.

The Project costing Rs 127.61 lakh for implementation of the above work was already approved with expenditure sanction of Rs 70.00 lakh during 2008-09. Hence a sum of Rs. 57.61 lakh has been earmarked under NABARD funding during 2009-2010 for completing the Project.

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5. Construction of Rain Water Harvesting Reservoir at Khawlailung

Khawlailung village is situated at the eastern part of Mizoram at a distance of 33 kms from Serchhip. There are four spring sources. These sources are almost dried up during dry period. The overall discharge of these spring sources is about 2 lpm. 7500 litres capacity Rain Water Harvesting Tanks 68 Nos., were supplied by the department for 68 households. The present piped water supply scheme was constructed during 2005-2006 by tapping two sources viz. Sakhisih and Paihte. The present level of water supply during the driest period i.e. February to April is more or less 25 lpcd which is far from the required CPHEEO norm for rural areas i.e. 40 lpcd. Moreover most of the existing RWH Tanks are not serviceable now due to corrosion of the tank material.

For increasing their water supply level and to cover each and every individual, surplus water from piped water supply and rain water during rainy season will be collected in the proposed Rain Water Harvesting Tanks and this Scheme is the only option to solve their water problem as there is no sources of sufficient discharge to meet the required quantity @ 40 lpcd. Hence it is proposed to construct eight (8) numbers community based Rain Water Harvesting Tanks of 420000 litres capacity each to store the deficiency of source discharge during dry period. Gravity line will be extended to connect the proposed reservoirs and the existing gravity line. Distribution lines will also be extended to cover the whole areas of the village and necessary realignment will be done to ensure uniform distribution of water. The project is proposed to be implemented for the Period of two (2) Years. Hence a fund of Rs 150.00 lakh is earmarked under NABARD Loan during 2009-2010.

6. Construction of Rain Water Harvesting Scheme at Saitual

Saitual town is located along the state high way from Aizawl to Champhai and is 85 Km distance from Aizawl. The population of Saitual Town which comprises of Saitual, Keifang, Rulchawm and Ruallung is 11579 souls in last census 2001 and the present population is about 15000 souls. The Town Area covers 30 Sq. Km approximately.

Saitual Town is depending on four perennial spring sources originating from the high hills which were tapped by gravity using G.I. Pipe of different size. The existing water supply level is above 40 lpcd for the present population of 15000 souls during Monsoon or rainy season and discharge from water sources of the existing gravity feed Scheme is abundant. But during dry period which extends normally for around 100 days from February to May every year, discharge from the source decreases due to which the level of water supply drops down to 22 lpcd or even below depending on the duration of dry period. It is therefore felt necessary to store excess water during monsoon in order to compensate the deficiency of source discharge during dry period. The project objective is supplementing existing source by constructing RCC Rain Water Harvesting Reservoir at suitable places depending upon the availability of land.

The proposed water supply is rain water harvesting scheme, to supplement the existing gravity sources, Water during rain/monsoon which are abundant will be tapped from the existing intake through existing gravity pipe lines and store in 5(five) proposed reservoirs which will be constructed in different places, depending on the availability of land. Separate pipe line for inter-connection with the existing lines with the proposed Reservoirs will also be required. However due to limited space for construction of Reservoir, 5(five) locations is identified for construction of Storage Reservoir of total capacity 36 lakh litres. With this proposed scheme it is expected to relieve the scarcity of drinking water during dry period. The project is proposed to be implemented for the Period of two (2) Years. Hence a fund of Rs 142.39 lakh is earmarked under NABARD Loan during 2009-2010.

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7. Improvement of Champhai Water Supply Scheme:

The Greater Champhai Water Supply Scheme was completed in August 2009. The Project was implemented for almost a span of 10 years and due to price escalations and other various reasons, the funds required for completion of the Project had also soared up due to the following reasons:-

- i) The contract was allotted at higher cost (from 15.087 crore to Rs 10.4853 crore) exceeding the original cost by 5.404 crore.
- ii) Price escalation of Steel price in the market resulted in escalation of cost of pipes.
- iii) Execution of some extra works genuinely required during implementation but not foreseen during preparation of DPR.

Since the Project was implemented with shortage of funds, there are some more works still required for long term safety and sustainability as well as Public conveniences as briefly stated below:-

- i) Improvement of Distribution in Sub-Urban areas: Since Champhai is located at high altitude; there are no reliable water sources to be tapped by Gravity System. As such, even the Sub-Urban areas of Champhai are equally starving some assets already created from the Original DPR but are too inadequate. The Distribution System needs to be improved and extended.
- ii) River Bank Protection: The water source viz. River Tuipui flows in a very level gradient especially at around the intake structures. Unless River Bank Control and Protection is carried out, there is very likelihood of the River changing its course. In order to prevent this, construction of the River Bank protection at the upstream of the Intake Weir is indispensable.
- iii) Construction of Retaining Wall: The Clear Water Pump House and Treatment Plant are erected sloped ground levelled artificially. There already occurred some landslip from the earth cuttings. Unless and until Retaining Wall of Sufficient strength is constructed to support the earth cuttings, there is a danger of further land slip which may ultimately cause major destruction of Treatment Plant and Pump House.
- iv) Strengthening of Distribution System in Champhai (Proper): The Public Distribution Points/ T-Clusters where public shall draw their Water Connections are placed at too distant apart. This is mainly because the survey was conducted in 1998 and the Project was completed in 2009 as such localities are extended considerably. There is a huge Public complaint that the T-Clusters are too far and cannot afford to have Private Water Connection as the initial installation cost shall be very high. The Department had verified those complaints and found reasonable. As such resurvey was done and made a proposal to extend some distribution line and to construct more number of T-Clusters where it is genuinely required.
- v) Improvement of Electrical equipments: In the Greater Champhai Water Supply Scheme a Direct-online (DOL) system of starting is being used for starting the Electric Motor prime mover for the Pump due to its simplicity, ease of maintenance, better pick-up of loads, etc. However, during the testing of the Electric Driven Pump, abnormally high Electric Current drawn during starting creates more problem than anticipated. This is mainly because the Power Supply Infrastructure being available at

PERFORMANCE BUDGET 2009-2010

Champhai is not ideally equipped. During the discussion with the Power & Electricity Officials it was pointed out and agreed that the DOL Starting System shall be replaced with Soft Starting System. This Item is therefore considered in this Project.

The project is proposed to be completed within two years and a sum of Rs 350.00 lakh is earmarked under NABARD Loan during 2009-2010.

8. Chhualung Water Supply Scheme:

Chhualung is 43 Kms away from Saiha District Capital, Saiha, near the boarder of Myanmar. Saiha is 274 Kms to the Southern end from Aizawl, which is the Capital of Mizoram. Chhualung village is situated at the southern part of Mizoram at a distance of 424 Kms from Aizawl, the capital of Mizoram via Saiha, the District Capital. The village is linked with Jeepable Road from Saiha. Present population as per decadal growth rate of Mizoram becomes 1168 souls.

The existing scheme using Ianahaw source which yield 15 lpm during dry period. The gravity main is 40 mm dia G.I. pipe of 5500 Rm. Existing water supply level is at 20 lpcd which is quite inadequate as compare to nominal requirement of CPHEEO Norms i.e. 40 lpcd for Rural Village. Therefore, to meet the present requirement a source called Siata Chavah having a stable discharge of 50 lpm during all round of season is proposed to be tapped for this new scheme.

The propose Gravity Scheme comprises of the following components:-

- 1) **Jungle Clearance and Foot path:** The propose Gravity line from source to Chhualung Main Reservoir and Feeding Main Chhualung. Shall be laid through thick forest and steep terrain, so to approach this pipe line during construction and maintenance of this project.
- 2) **Raw Water Intake:** Construction of RCC Raw Water intake at source is propose to collect and store the water. This will be constructed near the Main Reservoir at Chhualung.
- 3) **Gravity Main:** Gravity pipe line 80mmØ G.I. pipe 13373 Rm and 65mmØG.I. Pipe 8626.96 Rm from intake to Water Treatment Plant at Chhualung is provided.
- 4) **Conventional Water Treatment Plant:** To provide safe drinking water sedimentation tank, slow sand filter and disinfection system is propose.
- 5) **Feeding Main:** To feed the reservoir from Chhualung I to Chhualung 11 and to Zonal Tank at Chhualung-I. A total length of 3800 Rm of 50mm Ø G.I. pipe is provided.
- 6) **Distribution System:** Laying of new pipes of different sizes, relaying of existing pipes and construction of Public Stand/Hydrant for Chhualung I and Chhualung -II is provided.
- 7) **Carriage of Materials:** Carriage of Materials from Saiha to work site including head load is provided.

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9. Matching Share of NABARD Loan :

With the implementation Water Supply Projects under NABARD funded the Department committed liabilities for various on-going and completed Projects under RIDF XIII and XIV during 2007-2009. Plan Fund amounting Rs. 16.32 lakh is therefore released for State Matching share during 2009-2010 as per detailed list narrated below: -

Sl. No.	Name of Works	Estimated Amount	Expenditure already incurred as on 1.4.2009	State Share for completion of the Project	Remarks
1		2	4	5	6
1	Phaibawk RWHS (30 Nos)	922,350.00	783,997.50	138,352.50	NABARD (RIDF-XIII)
2	Hmuntlang RWHS (25 Nos)	768,625.00	653,331.00	115,294.00	NABARD (RIDF-XIII)
3	Old Ralvawng RWHS (10 Nos)	307,450.00	261,332.00	46,118.00	NABARD (RIDF-XIII)
4	Vartekkai RWHS (45 Nos)	1,383,525.00	1,175,996.00	207,529.00	NABARD (RIDF-XIII)
5	Charluitlang RWHS (29 Nos)	891,605.00	757,864.00	133,741.00	NABARD (RIDF-XIII)
6	Lungchhuan Impounding Dam	11,94,000.00	10,22,000.00	1,72,000.00	NABARD (RIDF-XIII)
7	Dulte WSS	6,120,000.00	5,562,000.00	558,000.00	NABARD (RIDF-XIV)
8	Damdiai (Pathiantlang) WSS	1,800,000.00	1,539,000.00	261,000.00	NABARD (RIDF-XIV)
		TOTAL		16,32,034.50	

10. ONE TIME ADDITIONAL CENTRAL ASSISTANCE (ACA) :

With the Fund allotment of Rs 160.00 lakh under one time additional Central Assistance during 2009-2010, it is proposed to complete construction of water supply at Assam Rifle Complex at Zokhawsang and Extension of Aizawl Water Distribution System. The Background and necessity of work is briefly described below:-

i) Completion of balance works at Zokhawsang water supply scheme.

The 1st Battalion Assam Rifle permanently residing at the heart of the city likely shift to Zokhawsang, newly developed for battalion headquarters at the outskirts of Aizawl. The basic infrastructures development activities has undertaken, out of which water supply facilities is contemplated. The major item of water supply project has been completed and some items of work are remains unfinished. It is proposed for completion of balance work to be taken up during current financial year as –

- a) Installation of booster pump
- b) Pump house & Staff Quarter
- c) 11KV sub-station
- d) Piping works
- e) Security fencing

There is existing Zonal tank at Zemabawk near TB Hospital under Aizawl water supply from where water has to be supply through gravity to the RCC Reservoir with a capacity of 430000 litres at Kelfarm

which is much lower than Zokhawsang, the new resident area of Assam Rifle. Therefore, it is proposed to lift of water by pumps from the lower level to the 100000 litre capacity of RCC reservoir at School Tlang from where water could be supplied the entire areas of Zokhawsang through gravitational force.

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The work is giving priority as the completion mean for early settlement of Assam Riffle at Zokhawsang as well as security manoeuvres.

(ii) Extension of Distribution line:

The distribution network covered only some part of Aizawl for the design population of 80000 and pipes has been laid accordingly under Greater Aizawl Water Supply Phase-I here as under: -

Sl. No.	Descriptions	Length
1	Feeding Main	2863 Rm
	(i) 200 mm,250mm & 300mm dia Cast Iron (ii) 80mm,100mm,150mm dia GI Pipe	15182 Rm
2	Distribution 40mm dia to 150mm dia GI Pipe	122080 Rm

As of today the flow in the distribution pipes is beyond its carrying capacity due to ever increasing population resulting in multiple demand of house service connection. Hence, the rapid increase of urban dwellers used to impose a strong demand for extension of distribution lines.

The main objectives of the extension of distribution lines of existing Aizawl Water Supply Phase-I is listed as below: -

- (i) To regulate the flow of water to meet the present demand.
- (ii) To achieve better service delivery mechanism.
- (iii) To minimize the Unaccounted for Water.
- (iv) To increase revenue generation from water charges.

Abstract of work showing the proposed location is also given below: -

Sl. No.	Items of Work	Amount (Rs.)
1	Completion of balance works at Zokhawsang water supply scheme	53,92,000.00
2	Extension of distribution lines at Aizawl city	
I)	Under Aizawl North Area	
	i) Chanmari West	x) Luangmual
	ii) Dinthar	xi) Chaltlang Lily Veng
	iii) Dawrpui Vengthar	xii) Chaltlang

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	iv) Ramthar	xiii) Ramhlun North	
	v) Chanmari	xiv) Ramhlun Vengthar	
	vi) Electric Veng	xv) Kanan	
	vii) Zemabawk Dinthar	xvi) Zotlang	
	ix) Zemabawk Field Veng	xvii) Bawngkawn	62,45,250.00
II)	Under Aizawl South Area		
	i) Bethlehem Vengthlang	xv) Nursery	
	ii) College Veng	xvi) Bungkawn	
	iii) Armed Veng	xvii) Salem Veng	
	iv) Tuikual South	xviii) Kulikawn	
	v) Upper Khatla	xix) Thakthing	
	vi) Mission Veng	xx) Damveng	
	vii) Dinthar	xxi) ITI Veng	
	viii) Zemabawk Vengthar	xxii) Republic Veng	
	ix) Tuikual 'B'	xxiii) Tuikhuahtlang	
	x) Tuikual 'C'	xxiv) Venghlui	
	xi) Tuikual 'D'	xxv) Tlangnuam	
	xii) Maubawk	xxvi) Govt. Complex	
	xiii) PWD Tlang	xxvii) Rangvannual	
	xiv) Khatla 'S'	xxviii) Tanhril	43,62,600.00
		Total	159,99,850.00
		Say	160,00,000.00

11. Urban Infrastructure Development for small and Medium Town (UIDSSMT):

i) Augmentation of Greater Lunglei Water Supply Scheme (Phase-I):

This is new Scheme submitted to be funded under UIDSSMT at an estimated amount Rs 867 lakh. The State Scheme Sanctioning Committee during its sitting on 12.12.2008 has already approved the Project. The funding ratio will be 90:10 between the Centre and the State and a fund of Rs 390.35 lakh was already released as first instalment during 2008-2009 and the State Government released Rs 86.50 lakh during 2009-2010 as State matching share. The Project envisages renewal of Pumps & Machineries as well as Distribution System of existing Greater Lunglei Water Supply Schemes.

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ii) Augmentation of Greater Serchhip Water Supply Scheme:

This is also new Scheme submitted to be funded under UIDSSMT at an estimated amount Rs 687.6 lakh. The State Scheme Sanctioning Committee during its sitting on 12.12.2008 has already approved the Project. The funding ratio will be 90:10 between the Centre and the State and a fund of Rs 309.42 lakh was already released as first instalment during 2008-2009 and the State Government released Rs 68.50 lakh during 2009-2010 as State matching share. The Project envisages renewal of Pumps & Machineries as well as Distribution System of existing Greater Serchhip Water Supply Schemes.

12. Greater Aizawl Water Supply Scheme Phase-II:

The Greater Aizawl Water Supply Scheme Phase-II is a project sanctioned by Government of India, Ministry of Urban Development during 1998 as one of the Components of Integrated Project of Aizawl (IPA) This Project envisages to cover Population of 3,00,000 Souls @ 78 lpcd. A fund of Rs. 63.68 lakh was released for continuation of Greater Aizawl Water Supply Scheme Phase-II during 2009-2010.

13 Priority Works under Aizawl Water Supply Scheme:

The balance work left out by contractor M/S Johnson Eastern Power after termination of Contract work at Greater Aizawl Water Supply Scheme Phase-II is planned to be completed in a phase manner in order of priority. The details of such priority works being implemented during 2009-2010 are listed below: -

Sl. No.	Items of Work	Estimated Amount	Expenditure during 2009-2010 (Anticipated)
1	Completion of Rising Main Balance Work	57,00,000.00	57,00,000.00
2	Soft Starter for 1700 KW Electric Motor (2 Nos.)	65,00,000.00	65,00,000.00
3	Balance Work at 33/11 KV Sub-Station at Dihmunzawl	10,00,000.00	10,00,000.00
4	Pump House Drain, Flooring and Gen-Set Room	14,00,000.00	14,00,000.00
5	Construction of vertical drop Weir at Tlawng	2,72,07,100.00	75,00,000.00
6	Construction of Jack Well at River Tlawng	1,98,18,900.00	50,00,000.00
7	Construction of T. Beam Bridge over River Serlui	72,56,000.00	50,00,000.00
8	Approach Road/ Retaining Wall at Tlawng	24,94,700.00	25,00,000.00
9	Laying of 300 mm dia Feeding Main from Tuikhuahtlang to Kulikawn Maxi Cab Stand	1,50,00,000.00	1,50,00,000.00
	TOTAL	8,63,76,700.00	4,96,00,000.00
	SAY	8,63,77,000.00	4,96,00,000.00

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14. **Construction of 33 KV Overhead Line for Aizawl Water Scheme:**

With the commissioning of 1700 KW Electric Motor (2nos) under Greater Aizawl Water Supply Scheme Phase-II and in view of urgent necessity to renovate existing 30 years old 33 KV Transmission Line from Luangmual to Tlawng, this Scheme has been proposed. Construction of 33 KV Overhead Line for Aizawl Water Scheme will envisage regular power supply for Greater Aizawl Water Supply Scheme Ph-I & Ph-II.

15. **Building:**

Construction of EE Quarter at Champhai costing Rs 18.41 lakh was approved with expenditure of Rs 2.00 lakh during 2008-2009. It is anticipated to complete the work during 2009-2010.

16. **Renovation of Water Supply System for Mizoram House at Salt Lake, Kolkata**

Introduction:

Mizoram House at Salt Lake, Kolkata was established in the year 1990. The main purpose of this House is to provide accommodation for officials of Mizoram government undertaking official business. It also provides shelter for students who are studying outside Mizoram during their transit to and from Mizoram. Further, it also caters to the needs of civilians who undergo medical treatment and private business. In short, it is a home away from home for the people of Mizoram.

There are number of rooms in the House. It also has Dormitory. Further, it also provides accommodation for the staff working in the House and their families. Apart from lodging, food is also catered to the boarders according to the rates fixed by the government for the convenience of the boarders. The House is also utilized for gatherings and celebrations.

Existing Water Supply System:

- 1) Source of Water Supply: Deep tube-well fitted with submersible pump supplemented by Municipal water supply
- 2) Storage: Raw water Storage at Ground Level and Clear water storage tank on the top of the roof
- 3) Distribution System: Through network of pipelines to each and every room and quarters
- 4) Water Treatment System: Not functional and requires replacement

Need for Refurbishing and Proposal: There are various discrepancies and deficiency in the existing system of water supply, which needs immediate attention and rectification.

- 1) **Bore Well:** The existing tube well has become old and worn out. The wall of the well seems to be caving in. Thus; the water extracted from the well is mixed with sand and silt, which will have adverse effect on the pumping machinery and treatment plant. Hence, it is proposed to construct new tube well before the existing one collapse and interrupt the water supply.

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- 2) **Pumps and Motors**: Two sets of electrically driven pumps are in existence. One set has become defunct beyond repair due to corrosion as a result of the water quality it encounters. The other set is in use. However, the efficiency of the existing pump and motor has gone down due to wear and tear. Further, the pump set is located underground, which inhibit monitoring, and regular maintenance. Further, pumping equipments should not be subjected to corrosive water. Hence, it is proposed to install a new pump set at a suitable location. The existing pumping set will be used as a stand by in case of emergency.
- 3) **Water Treatment Plant**: A non-functional water treatment plant is in existence on the rooftop. The hard and corrosive water is not subjected to treatment. Further, the location of the treatment plant is such that the corrosive water had to pass the pumping machineries, which have an adverse effect on the system. One such pumping set has already been lying defunct due to the corrosive water.

The quality of the raw water is found to be excessively hard which have an adverse effect on the pumping machineries as well as plumbing fixtures thereby resulting in avoidable expenditures towards maintenance of pumps and machineries and replacement of plumbing fixtures. Further, the water coming out from the tap in the bathrooms and supply tap are hard which prevents formation of foams. Hence, the water is not suitable not only for drinking but also interferes in formation of foam and thereby not suitable even for bathing.

Hard water interferes with almost every cleaning task, from doing the laundry to washing dishes to taking a shower. Clothes can look dingy and feel rough and scratchy. Dishes and glasses get spotted and a film may build up on shower doors, bathtubs, sinks and faucets. Washing hair with hard water may leave it feeling sticky and dull. It often causes aesthetic problems, such as an alkali taste to the water that makes coffee taste bitter; build-up of scale on pipes and fixtures than can lead to lower water pressure; build-up of deposits on dishes, utensils and laundry basins; difficulty in getting soap and detergent to foam; and lowered efficiency of electric water heaters

The boarders of the House have to resort to mineral water, which is very expensive. The expenditure incurred for procuring mineral water is compounded by the warm climate of Kolkata especially for the Mizos who are used to colder climate. The officials and their families who are staying in the quarters can hardly afford to buy mineral water to meet their daily demands and this has put them in a very heavy financial burden. Knowing these problems, Pu Lalrothanga, EE PHED and Pu C.Dorema, Chief Chemist were deputed to inspect the water supply system

17. **Sangau Water Supply Scheme**

INTRODUCTION AND BACKGROUND: Sangau is situated at the Southern part of Mizoram bordering Myanmar towards the eastern side of it. The village is situated to the base of the highest Mountain in Mizoram Phawngpui Tlang. It is the Sub-Headquarters of Lai Autonomous District Council. The village is link by truckable road which is 239 Kms away from Aizawl. The population as per 2001 is 3149 souls. These are Government Institution from Primary level to High School level. Government Department Offices like B.D.O. Office and Sectional level offices of different department also established. Public Health Engineering Department is also intending to establish Sangau Sub-Division Office recently.

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The majority of about 70% depends on Agriculture of shifting Jhum Cultivation and livestock for their livelihood some are depend on horticulture, Private business and small scale industries and other are working under State Government Establishment.

Sangau villages been covered by Gravity Water Supply Scheme, spring sources and Hand Pump Tube Wells. The existing Gravity Scheme was commissioned during 2002. The existing sources were very lean during dry season.

The water supply level of Sangau is 12.8 lpcd. which is below the Government of India norms i.e. 40 lpcd.

PROPOSED SCHEME:

It is proposed to pump water from Cheului to Sangau after proper to treatment and disinfection of raw water. The over all objective is

1. To increase the present water supply level to 40LPCD and to raise revenue earning.
2. Improve drinking water supply free from contamination and others foreign materials.
3. Reduce the incidence of waterborne, water-related diseases among the communities.
4. Provide sufficient quantity of water to achieve health for all.
5. Promote higher standard of living and more economic productivity.

The project comprises of Constructing Weir, Jug-Well, Treatment plant, Clear Water Sump, Service Reservoir and Distribution network. The design of distribution pipe is to flow water up to the end where 'TEE' Cluster is provided and TEE Cluster will supply water to the consumer.

ABSTRACT OF COST OF SANGAU W.S.S. PUMPING PHASE-I

Sl. No.	Item of Work	Amount
		(in Rupees)
1	RCC Intake Chamber	1,45,000.00
2	Gravity Main	
	100mm dia G.I	1,16,01,660.00
	80mm dia G.I	31,02,028.50
3	Thrust Block I. Support pillar	2,68,000.00
4	Electro-chlorinator Mac-1 00	10,20,793.00
5	Conventional Water Treatment Plant	23,22,933.23

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6	Clear Water Sump	6,00,000.00
7	Power Sub-Station	26,68,266.00
8	Pumps and Machineries	82,46,078.00
9	Site Preparation (Earthwork)	22,74,480.00
10	Pump House	37,00,000.00
11	Rising Main	
	100mm dia G.I	43,38,012.00
12	Feeding mains	
	65mm dia G.I	28,51,142.14
	50mm dia G.I	7,92,558.40
13	Reservoirs	
	PHE Complex	6,00,000.00
	Hriangtlang Complex	3,00,000.00
14	Approach / Internal Road at pumping Station	7,50,378.30
15	Chowkidar Quarter	4,72,800.00
16	Communication System	96,000.00
17	Carriage of materials	8,24,092.00

Total	4,69,74,211.57
Add 3% for contingencies:	14,09,226.65
Grand Total :	4,83,83,448.22
Say:	4,84,00,000.00

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Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

Sl. No.	Name of Schemes / Project	Estimated cost	Commencement Year	Actual expenditure for 2008-2009	Cumulative expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
1	Lower Sakawrdai WSS	133.72	2008-2009	41.30				NLCPR Projects and outlay cannot be furnished as Budget depends on fund release by Govt. of India (DoNER)
2	Lungchhuan Impounding Dam	11.94	2007-2008	4.65	10.22	1.72		Completed
3	Phaibawk RWHS (30 Nos)	9.22	2007-2008		7.84	1.38		Completed
4	Dulte WSS	61.20	2008-2009	55.62	55.62	5.58		Completed
5	Hmuntlang RWHS (25 Nos)	7.69	2007-2008		6.53	1.15		Completed
6	Old Ralvawng RWHS (10 Nos)	3.07	2007-2008		2.61	0.46		Completed
7	Vartekakai RWHS (45 Nos)	13.84	2007-2008	-	11.76	2.08		Completed
8	Charluitlang RWHS (29 Nos)	8.92	2007-2008		7.58	1.34		Completed
9	Water Supply to New Capital Complex, Khatla.	127.61	2008-2009	70.00	70.00	57.61		NABARD Project
10	Renewal of Pumping Machineries and Equipment of Transmission System of GAWSS-Phase I	1,681.80	2007-2008	168.00	1,303.39	378.41		JNNURM Project
11	Integrated Project of Aizawl (IPA) Greater Aizawl Water Supply Scheme PH- II (Central Share)	11,347.00	1999-2000	75.00	10,829.34	63.68		NLCPR Project Budget Provision depends on release of fund by Govt. of India (DoNER)
12	Integrated Project of Aizawl (IPA) Greater Aizawl Water Supply Scheme PH- II (State Share)							
13	Implementation of Total Sanitation Campaign in Aizawl District	518.87	2004-2005		70.00	20.00	20.00	Only State Share Component is reflected in outlay

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14	Implementation of Total Sanitation Campaign in Champhai District	491.89	2004-2005		68.00	15.00	20.00	-do-
15	Implementation of Total Sanitation Campaign in Mamit District	359.14	2004-2005		48.50	8.00	20.00	-do-
16	Implementation of Total Sanitation Campaign in Serchhip District	219.83	2004-2005	6.00	40.00	3.00	3.14	-do-
17	Implementation of Total Sanitation Campaign in Kolasib District	266.49	2004-2005		35.00	15.00	15.00	-do-
18	Implementation of Total Sanitation Campaign in Lawngtlai District	538.25	2004-2005	5.65	88.65	12.00	25.00	-do-
19	Implementation of Total Sanitation Campaign in Saiha District	158.76 (1,72.46)	2003-2004		21.50	21.00	2.00	-do-
20	Implementation of Total Sanitation Campaign in Lunglei District	693.28	2004-2005	30.00	135.00	2.00	16.00	-do-
21	Emergency Water Supply by Truck at various places in Mizoram	N.A	N.A	100.00	N.A	70.00	200.00	
22	Construction of residential for Executive Engineer, PHE Department at Champhai	18.41	2008-2009	2.00		16.41		
23	Khawlailung RWHS	199.00	2009-2010			150.00	49.00	NABARD Project
24	Water Supply to AR Complex at Zokhawsang and Extention of Distribution Line at Aizawl	160.00	2009-2010			160.00		One time ACA
25	Construction of Rain Water Harvesting Tank at Saitual	205.00	2009-2010			142.39	62.61	NABARD Project
26	Improvement of Champhai Water Supply Scheme	394.60				350.00	44.60	NABARD Project
27	Chhualung Water Supply Scheme	220.00	2009-2010			100.00	120.00	NABARD Project
28	Augmentation of Greater Lunglei Water Supply Scheme (Part -I Strengthening existing scheme)	867.44	2009-2010			476.85		UIDSSMT Project Rs 390.35 lakh is Central share and Rs 86.50 lakh is State share and outlay 2010-11 depends on fund release by Govt. of India

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29	Augmentation of Greater Serchhip Water Supply Scheme.	687.60	2009-2010			377.92		UIDSSMT Project Rs 309.42 lakh is Central share and Rs 68.50 lakh is State share and outlay 2010-11 depends on fund release by Govt. of India
30	Sangau Water Supply Scheme (Pumping)	484.00	2009-2011			38.90		Project taken up under NEC Rs 35.00 lakh lakh is NEC share and Rs 3.90 lakh is State share and outlay 2010-11 depends on fund release by NEC
31	Renovation of Water Supply at Mizoram House, Salt Lake, Kolkata	24.00	2009-2010			24.00		
32	Rural Water Supply under National Rural Drinking Water Programme (NRDWP)	N.A	N.A	N.A	N.A	460.00	500.00	Outlay during 2010-2011 proposed under NABARD Loan and final schemes subjected to approval from NABARD
33	Priority works under Aizawl Water Supply Scheme	863.77	2009-2010			496.00	-	Outlay depends on fund release of State Govt. /Govt. Of India
34	Construction of 33 KV Overhead line for Aizawl Water Supply Scheme	100.00	2009-2010			100.00	-	Outlay depends on fund release of State Govt. /Govt. Of India

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Part 3 – Review of Performance & Future Projections

(Rs. in lakh)

Sl. No.	Name of Schemes / Project	Unit	Physical Target	Physical Target & Achievement				
				2008-2009		2009-2010		2010-2011
				Target	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8	9
1	Lower Sakawrdai WSS	%	100%	30%	30%	30%	30%	40%
2	Lungchhuan Impounding Dam	%	100%	80%	80%	20%	20%	
3	Phaibawk RWHS (30 Nos)	%	100%	80%	80%	20%	20%	
4	Dulte WSS	%	100%	80%	80%	20%	20%	
5	Hmuntlang RWHS (25 Nos)	%	100%	80%	80%	20%	20%	
6	Old Ralvawng RWHS (10 Nos)	%	100%	80%	80%	20%	20%	
7	Vartekkai RWHS (45 Nos)	%	100%	80%	80%	20%	20%	
8	Charluitlang RWHS (29 Nos)	%	100%	80%	80%	20%	20%	
9	Water Supply to New Capital Complex, Khatla.	%	100%	60%	60%	40%	40%	
10	Renewal of Pumping Machineries and Equipment of Transmission System of GAWSS-Phase I	%	100%	20%	20%	40%	40%	
11	Integrated Project of Aizawl (IPA) Greater Aizawl Water Supply Scheme PH- II (Central Share)	%	100%	10%	10%	10%	10%	
12	Integrated Project of Aizawl (IPA) Greater Aizawl Water Supply Scheme PH- II (State Share)							
13	Implementation of Total Sanitation Campaign in Aizawl District	%	100%	5%	5%	5%	5%	5%
14	Implementation of Total Sanitation Campaign in Champhai District	%	100%	5%	5%	5%	5%	5%
15	Implementation of Total Sanitation Campaign in Mamit District	%	100%	5%	5%	5%	5%	5%
16	Implementation of Total Sanitation Campaign in Serchhip District	%	100%	5%	5%	5%	5%	5%
17	Implementation of Total Sanitation Campaign in Kolasib District	%	100%	5%	5%	5%	5%	5%
18	Implementation of Total Sanitation Campaign in Lawngtlai District	%	100%	5%	5%	5%	5%	5%
19	Implementation of Total Sanitation Campaign in Saiha District	%	100%	5%	5%	5%	5%	5%
20	Implementation of Total Sanitation Campaign in Lunglei District	%	100%	5%	5%	5%	5%	5%
21	Emergency Water Supply by Truck at various places in Mizoram		N.A	N.A	N.A	N.A	N.A	N.A

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1	2	3	4	5	6	7	8	9
22	Construction of residential for Executive Engineer, PHE Department at Champhai	%	100%	20%	20%	80%	80%	
23	Khawlailung RWHS	%	100%			50%	50%	50%
24	Water Supply to AR Complex at Zokhawsang and Extention of Distribution Line at Aizawl	%	100%			100%	100%	
25	Construction of Rain Water Harvesting Tank at Saitual	%	100%			50%	50%	50%
26	Improvement of Champhai Water Supply Scheme	%	100%	N.A	N.A	N.A	N.A	N.A
27	Chhualung Water Supply Scheme	%	100%			50%	50%	50%
28	Augmentation of Greater Lunglei Water Supply Scheme (Part -I Strengthening existing scheme)	%	100%			50%	50%	50%
29	Augmentation of Greater Serchhip Water Supply Scheme.	%	100%			50%	50%	50%
30	Sangau Water Supply Scheme (Pumping)	%	100%			20%	20%	80%
31	Renovation of Water Supply at Mizoram House, Salt Lake, Kolkata	%	100%			100%	100%	
32	Rural Water Supply under National Rural Drinking Water Programme (NRDWP)	%	100%	15%	15%	30%	30%	30%
33	Priority works under Aizawl Water Supply Scheme	%	100%			50%	50%	50%
34	Construction of 33 KV Overhead line for Aizawl Water Supply Scheme	%	100%			50%	50%	50%

PERFORMANCE BUDGET 2009-2010

LOCAL ADMINISTRATION

Chapter I - Introduction

Part 1:

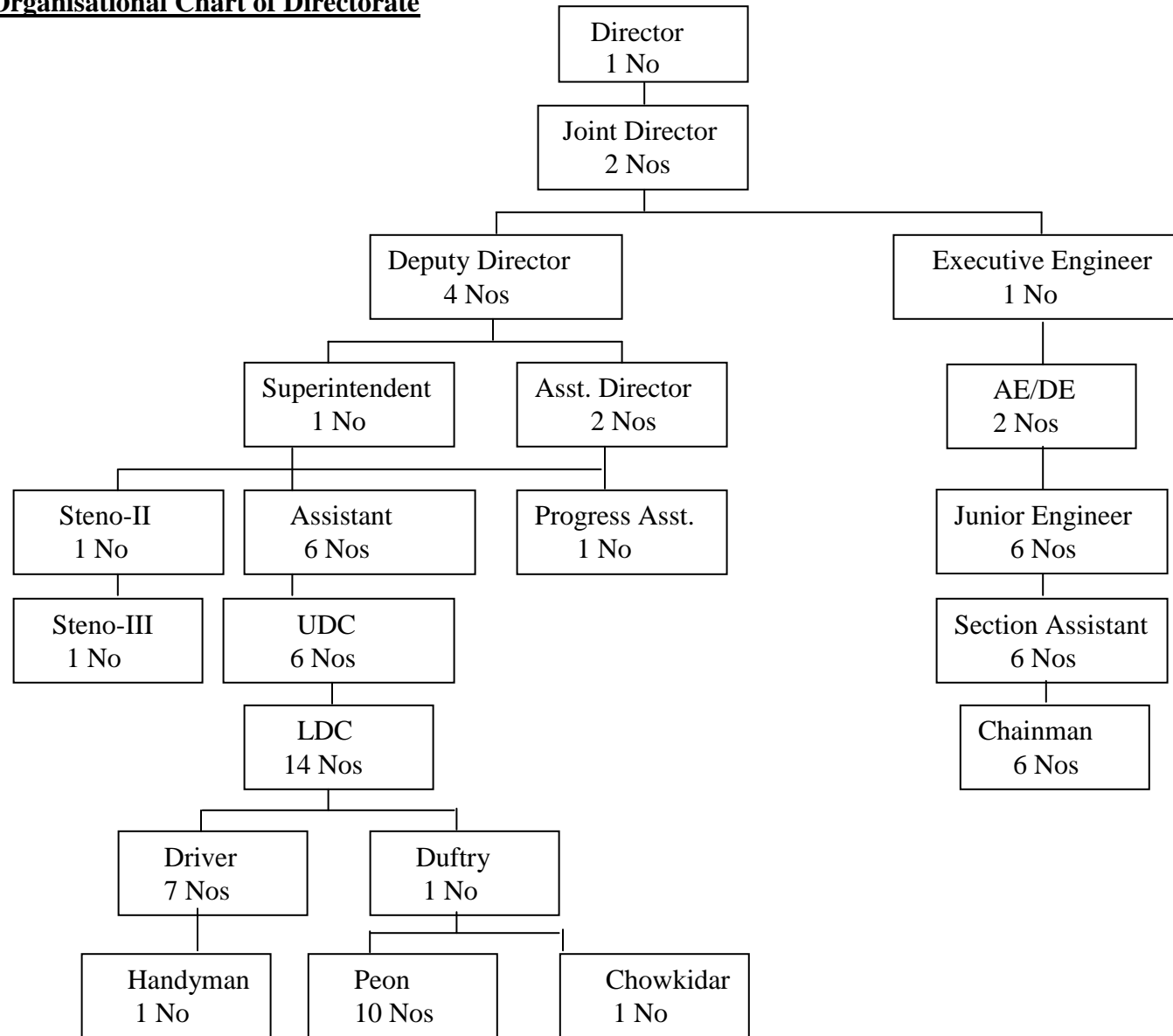
With the promulgation of Union Territory in Mizoram, the Mizoram Administration created a new Department called **Local Administration Department**. The Department took over the responsibility the erstwhile Mizo subjects. At present the Department looks after the affairs of Village Councils in the 6(six) Districts of the state of Mizoram excluding Village Councils in the 3(three) Autonomous Districts Councils viz. Chakma, Lai & Mara. Apart from this, the Department is operating two major head for taking up development activities development namely **Housing** and **Urban Development**.

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 of 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.

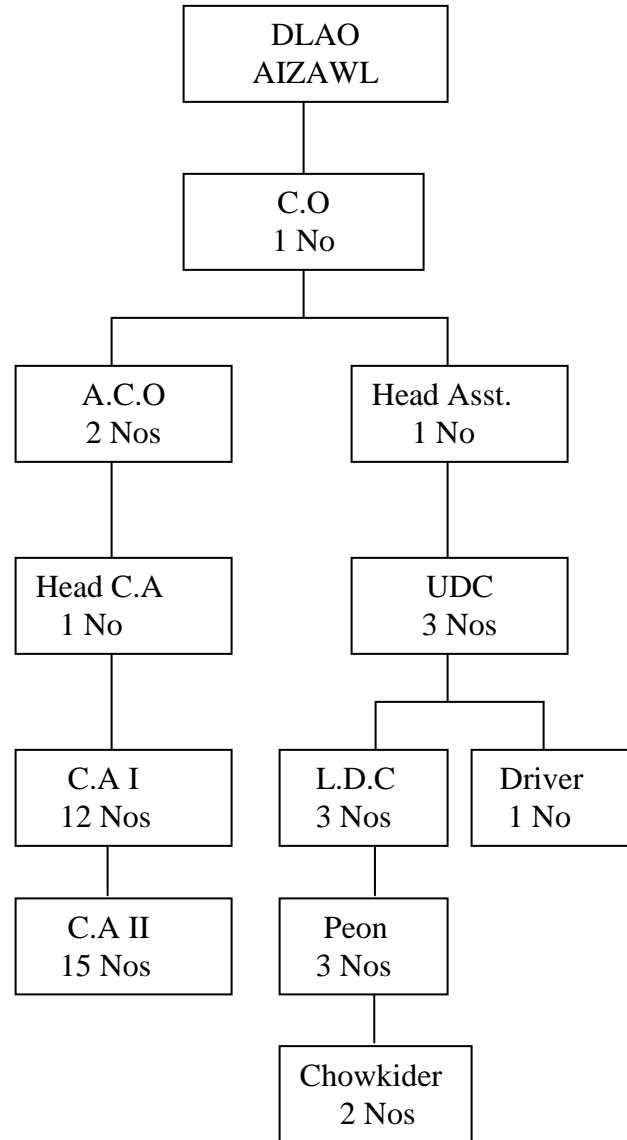
Under 'Urban Development', minor/development works are taken up for construction and up keep of public amenities, improvement of sanitation and drainage system in urban areas including protection and rehabilitation of landslide prone areas due to onslaught of monsoon rains and also disaster management programme.

PERFORMANCE BUDGET 2009-2010

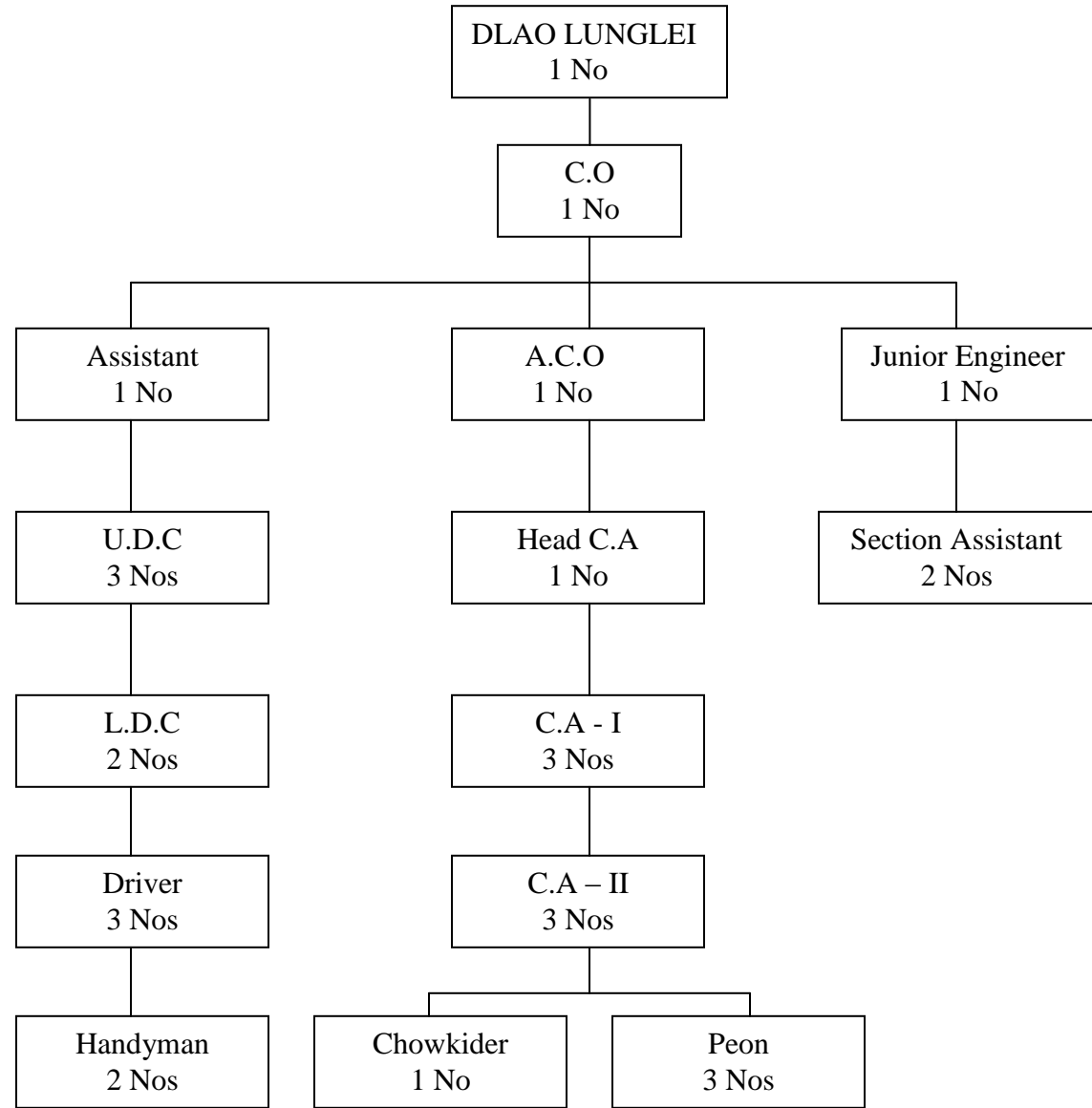
Part 2: Organisational Chart of Directorate



PERFORMANCE BUDGET 2009-2010
District Local Administration Officer, Aizawl

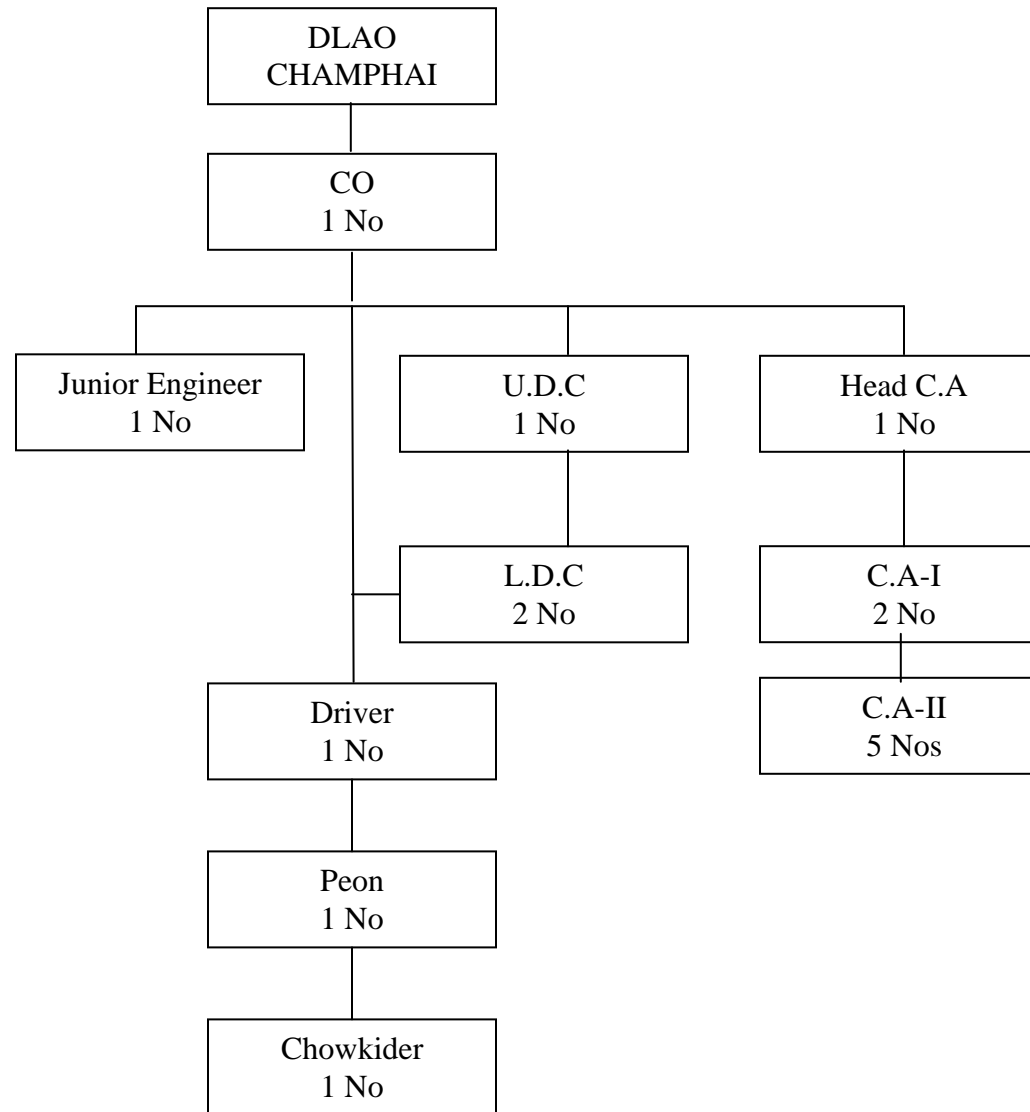


PERFORMANCE BUDGET 2009-2010
District Local Administration Officer, Lunglei

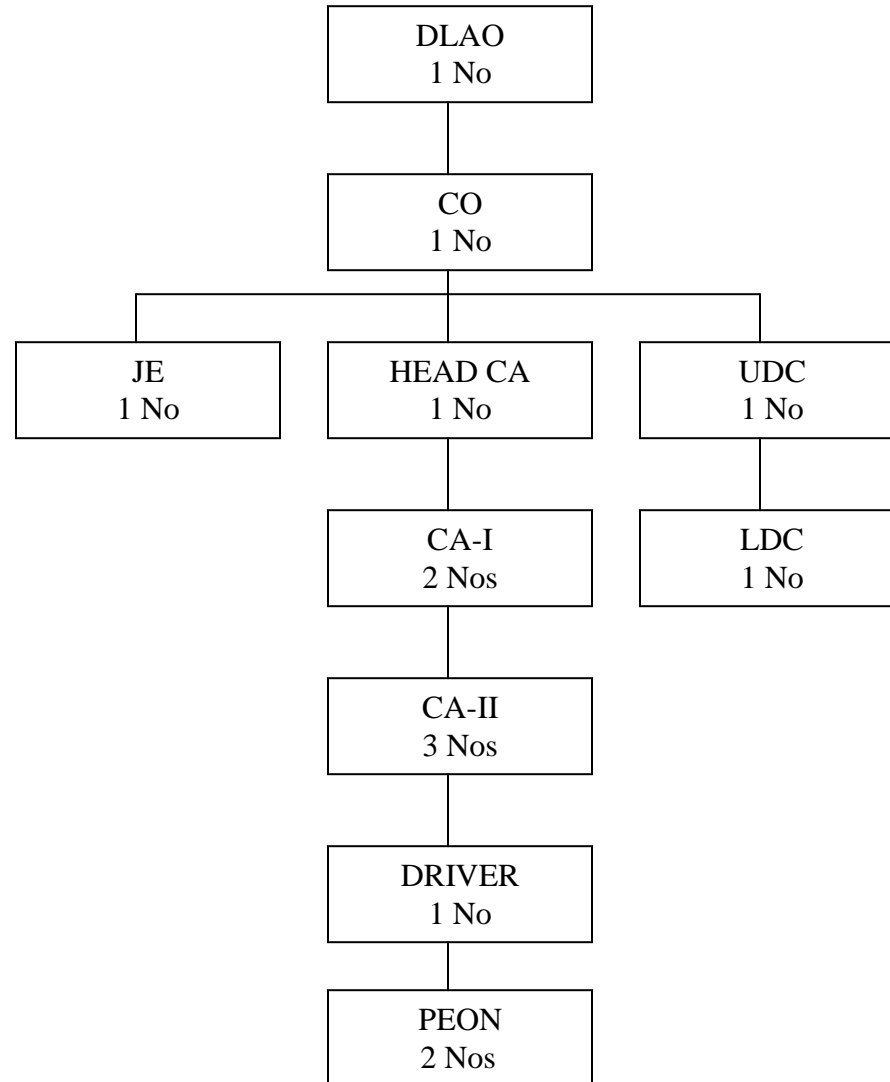


PERFORMANCE BUDGET 2009-2010

District Local Administration Officer, Champhai

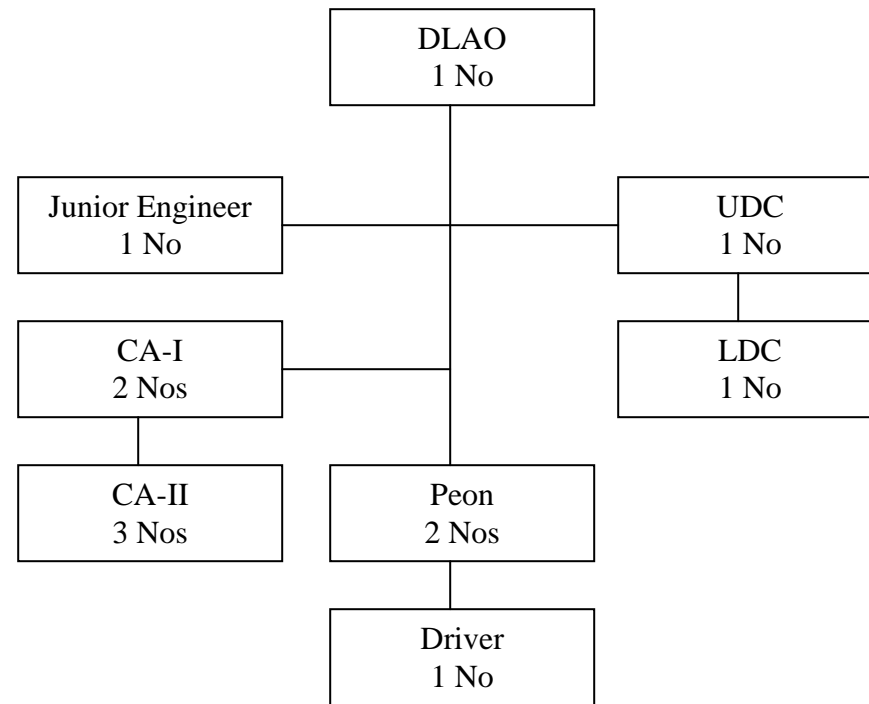


PERFORMANCE BUDGET 2009-2010
District Local Administration Officer, Kolasib

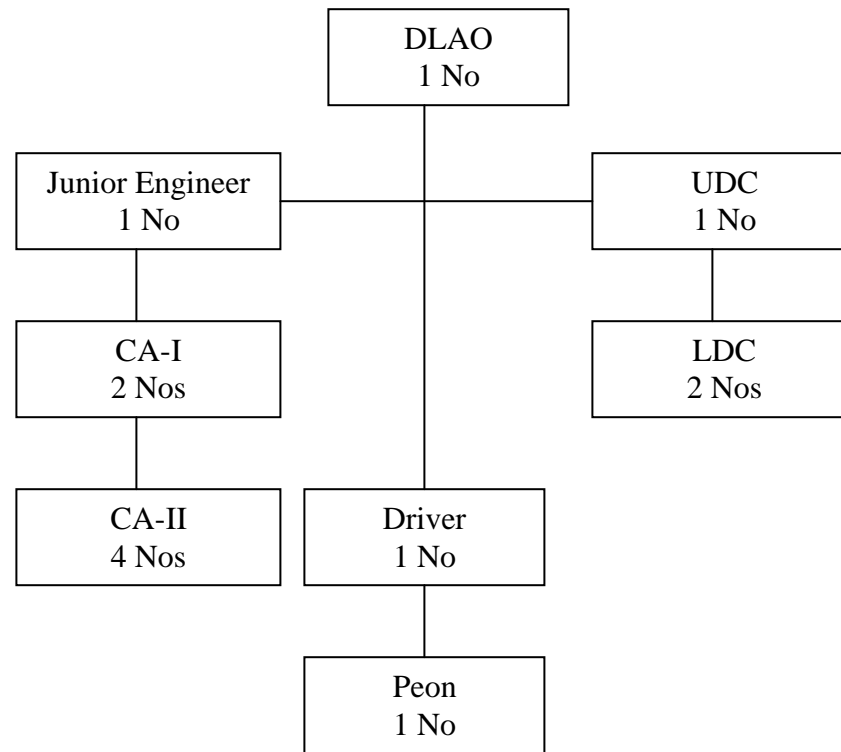


PERFORMANCE BUDGET 2009-2010

District Local Administration Officer, Serchhip



PERFORMANCE BUDGET 2009-2010
District Local Administration Officer, Mamit



PERFORMANCE BUDGET 2009-2010

CHAPTER II - Overview

Part 1:

a) Brief description of the Scheme operated by LAD (Housing)

i) **Low Income Group Housing:**

During the 10th Five Year Plan many household were given LIG loan at the rate of Rs. 0.50 lakh. This is an important scheme for developing dwelling houses in urban centre and is proposed to be continued in the 11th Plan. Each and every annual plan target has to be taken up as new items while the scheme itself is a continuing one. The 11th Five Year Plan scheme is to grant LIG to 920 household each, at the rate of Rs. 50,000/- within an outlay of Rs. 460.00 lakh. During 2009-2010, Rs. 255.00 lakh is proposed to grant LIG housing loan to 300 household at the enhanced rate of Rs. 0.85 lakh.

ii) **Middle Income Group Housing :**

The 11th five year plan is to be benefit 862 household at the rate of Rs. 80,000/- per household within an outlay of Rs. 690.00 lakh. During the Annual Plan 2009-2010 it is proposed to benefit 200 household within an outlay of Rs. 250.00 lakh at the enhanced rate of Rs.1.25 lakh.

iii) **Land Development :**

This scheme is previously known as 'Land Acquisition and Development'. The name of scheme is proposed to be renamed as 'Land Development' from this year as the fund is rarely utilized for direct land acquisition. With increasing over congestion of Aizawl and Lunglei as a result of mass migration of the people from villages, it has become imperative to develop lands and other infrastructures to attract human settlement in towns, the satellite and sub-towns to check mass migration to Aizawl and Lunglei. The programme is mainly for development of land to make it suitable for settlement by constructing roads, steps, planning house sites and other infrastructure and amenities etc. During 2008-2009 Rs.136.64 lakh was spent which is not sufficient in view of the utilization of the scheme. Rs. 30.00 lakh is proposed to be spent during 2009-2010.

iv) **Internal Improvement of Towns & Villages :**

This new scheme has been proposed for taking minor works for the construction of roads to approach some important public places like Community Hall, Water Point etc. within the towns and villages. During the 11th five year plan Rs.1200.00 lakh is proposed to achieve a physical target of 500 km road length for approach to the public places in towns and villages. In the previous years, fund under this scheme were utilized mainly for construction of internal steps for approach to water points, Cemeteries etc. In the Annual Plan 2009-10, Rs. 140.00 lakh is earmarked for this scheme.

v) **Building Technology Extension and Research Centre:**

The scheme is taken up during the 10th Plan as 'Building Technology Extension'. The Department has one Building Centre named Aizawl Building Centre at Muanna Veng, Aizawl. The Centre has been pursuing identification of materials, which are locally available and technologically and economically sound and feasible for construction of building to reduce the requirement of materials coming from other States as well as to reduce the cost of construction. The name of the scheme has been changed as 'Building Technology and Research Centre' so as to extend the scope and field of activity to serve the actual demands. The scheme provides for imparting training on building

PERFORMANCE BUDGET 2009-2010

construction, carpentry, and masonry to develop skills for creative self-employment opportunity for the unemployment youths. It is proposed to creative construct 1(one) hostel building to accommodate trainees during the Annual Plan 2009-2010. Rs.361.00 lakh is proposed for the whole period in a diminishing manner. During 2009-10, Rs.15.00 lakh is earmarked for this scheme.

b) **Brief description of the scheme operated by LAD (Urban Development)**

i) **Construction of minor roads:**

The scheme is being taken up for construction of minor roads for approach to Departmental land, alleys in Cemeteries and for approach to some areas in towns and staff quarters not connected by motorable road. Rs. 50.00 lakh is proposed for construction of 5 kms of road during 11th Five Year Plan. In the Annual Plan 2009-2010, Rs.20.00 lakh is proposed for construction of 2 kms of road.

ii) **Park and Recreation:**

Parks are not only desirable, but increasingly necessary for providing opportunities for recreational and out door activities. During the 10th Five Year Plan period, Rs 110.53 lakh was spent for construction and maintenance of Parks at Aizawl and Lunglei. As of now, Lawibual Picnic spot at Aizawl and Lunglei District Park are available and visited by the public as a centre for recreational activities. Parks at Kolasib and Lengpui (near Airport) are now under construction and other parks in the other District Headquarters of : Champhai and Serchhip are also being constructed. Rs. 25.00 lakh is also earmarked for construction of recreational park at Dawrpui, Aizawl. Rs.600.00 lakh is proposed during the 11th Plan period for this scheme. Rs 100.00 lakh is proposed to be spent during 2009-2010.

iii) **Steps, Retaining Wall & Footpath:**

‘**Step & Retaining Wall**’ and ‘**RCC Footpath**’ as a separate scheme during the 10th Plan. The only possible vertical link between the adjacent rows could be provided by construction of public foot-steps like stair cases in multi-storied building. In the 11th Five Year Plan period, the two schemes are clubbed into one Scheme with the same name, as the technical specification and nature of works are almost the same. Apart from this, it is proposed to construct a number of handrailing on the steps so as to make it disabled friendly. It is proposed to earmark Rs 1108.00 lakh for construction of 35082m² running metres during the 11th Five Year Plan. During 2009-10, Rs.220.00 lakh is proposed for construction of 6966m³ running metres.

iv) **Urban Forestry:**

This is a fresh scheme in the 11th Plan. It is a well known perception that tree planting in urban areas is a long felt need for beautification and achieving eco-friendly and ecologically sound environment. Under the Green Mizoram programme, tree planting along road sides at government complex, school compound etc. has now become an important state level programme for environmental conversation and protection, water conservation etc. Rs. 108.00 lakh is earmarked for the scheme during the 11th Plan period. Rs. 1.00 lakh is proposed during 2009-2010 for maintenance of 200 nos. of seedling and saplings planted at Lengpui park and Aizawl – Falkawn road.

v) **Protection & Rehabilitation of Land Slide (under MDS):**

The scheme is taken up as ‘Monsoon Damage Scheme’ during 10th Plan period. This scheme is renamed as ‘**Protection and rehabilitation of land slide**’ as it is a more appropriate term in solving problems caused by landslides etc. in urban areas due to monsoon rains. The scheme is very beneficial for repair of damages and prevention of

PERFORMANCE BUDGET 2009-2010

further disasters due to landslide caused by this monsoon rains. It is proposed to allocate fund amounting to Rs 600.00 lakh for the whole period of 11th Five Year Plan. Selection of works shall be done on merit or nature of the urgency for protection of further landslide. Rs. 95.00 lakh is proposed for construction of 2768m³ for this scheme during 2009-10.

vi) Liquid Waste Disposal Line:

This is a fresh scheme being taken up during the 11th Five Year Plan. The problem of drainage system is enormous. In the past experiences, landslides were caused due to the absence of domestic waste disposal line. Normally, all the households disposed their waste water from their respective building to a short distance thereby dispersing and saturating the soil nearby. The most effective way to prevent the problem will be to provide small drains to be shared by four or five household to link the nearest big drain/side drain. During the 11th Five Year Plan, it is proposed to construct 1133 nos. of such small drain with allocation of Rs. 170.00 lakh. Rs.30.00 lakh is proposed to construct 195 nos. for this scheme during 2009-2010.

vii) Public Utility:

This is a fresh scheme which was started from the 11th Plan period. The idea is to create public assets and utilities like bus waiting shed, rest shed, pay and use toilet, drinking point at public place etc. The system of partnership with NGOs will be adopted and management of assets created under this scheme will be handed over to NGOs by sharing revenue earned from the assets. Rs. 317.00 lakh is proposed for targeting creation of 375 public utilities during the 11th Five Year Plan. During 2009-10, Rs.18.50 lakh is proposed for this scheme for construction of 19 (nineteen) nos. of public utility.

viii) Office Building:

The scheme is mainly utilised for construction, maintenance, renovation and extension of the existing office buildings. Therefore, Rs.50.00 lakh is proposed for the said works during the 11th Five Year Plan. Rs.10.00 lakh is proposed for this scheme during 2009-2010.

ix) Beautification of Cities and Towns:

No separate programme for beautification activities has been taken up during the previous Five Year Plans. Hence, to make the city and towns more attractive, it is proposed to take up various beautification works at different important and centrally located public places for which Rs 100.00 lakh is earmarked for the whole period of 11th Five Year Plan. Rs.3.50 lakh is proposed for this scheme during 2009-2010.

x) Disaster Management:

In case there is any kind of disaster, the Government Department expected to make funds available in any form. It is difficult to project specific requirement. It is proposed to spend funds for upkeep and maintenance of machineries & equipments held by the Department like vehicles etc. Rs.75.00 lakh is proposed during the whole period of 11th Five Year Plan to be in readiness of machines, etc. when deployment are required in times of disaster. A separate provision is not made during 2009-2010.

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xi) Environmental Improvement of Urban Slum:

The scheme is taken up as a new scheme for the 11th Plan period. Since recently slum pocket (area) had been identified within Aizawl City and notification also been issued by the Government to this effect, due to rapid growth rate of urbanisation, all the towns are expanding horizontally. The programme aims at upgrading urban slum by providing services like water points, public bathroom, drains, widening and paving of existing lanes. During the Eleventh Five Year Plan 2007-2012, Rs.300.00 lakh is proposed and during Annual plan 2009-10. Rs.87.00 lakh is proposed for this scheme for construction of 435 items.

xii) Information, Education and Communication:

This is a fresh scheme for 11th Five Year Plan. It has been experienced that without having a proper information, education and communication, most of the schemes and programmes cannot be implemented effectively. The scheme will be utilised for conducting seminar or workshop and for displaying advertisement board to educate the public in respect of programmes taken up by the Department. A separate cell for RTI is required to establish in the Department. During the period of 11th Five Year Plan, Rs 70.00 lakh is proposed for the purposes mentioned above. No earmarked during 2009-2010.

xii) Direction and Administration:

Rs 484.00 lakh is proposed during the period of 11th Five Year Plan under Direction and Administration. It is mainly utilise for the expenditure for Salary, Wages, Medical Treatment, Travelling Expenses, and Office Expenses, Motor Vehicles, O.A.E. & O.C. Rs. 55.00 lakh is earmarked during 2009-10.

Part 2: Year-wise outlay of the previous year, current year & next year

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment year	Actual expenditure for 2008-09	Cumulative expenditure as on 31.3.2009	Outlay for 2009-10	Proposed outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
	2216 – HOUSING (LAD)							
1	LIG Housing Loan			128.00	128.00	255.00	250.00	
2.	MIG Housing Loan			200.00	200.00	250.00	250.00	
3.	Site & Services			17.00	17.00	1.00	1.00	
4.	Land Development			136.64	136.64	30.00	53.00	
5.	Improvement of Cemetery			10.00	10.00	1.00	5.00	
6.	Economical Weaker Sections (EWS)			6.00	6.00	6.00	6.00	
7.	Internal Improvement of Towns & Villages			91.77	91.77	140.00	100.00	

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8.	Departmental Housing			10.00	10.00	9.00	30.00	
9.	Resettlement of Villages			nil	nil	nil		
10.	Building Technology extension & Research Centre			15.00	15.00	15.00	15.00	
11.	Direction & Administration			48.23	48.23	43.00	40.00	
	TOTAL			662.64	662.64	750.00	750.00	

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost	Commence-ment year	Actual expenditure for 2008-09	Cumulative expenditure as on 31.3.2009	Outlay for 2009-10	Proposed outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
	2217-URBAN DEVELOPMENT							
1	Constn of Minor roads			10.00	10.00	25.00	25.00	
2.	Constn of Parks & Recreation			50.15	50.15	102.00	120.00	
3.	Constn of steps/R/Wall& footpath			122.00	122.00	234.4	145.00	
4.	Urban Forestry			Nil	Nil	1.00	1.00	
5.	Protection & Rehab. of Land Slide Under MDS			92.60	92.60	79.15	100.00	
6.	Liquid Waste Disposal Line			10.00	10.00	30.45	38.00	
7.	Public Utility			15.00	15.00	22.00	24.00	
8.	Office Building			10.00	10.00	10.00	30.00	
9.	Beautification of City & Towns			2.00	2.00	3.50	6.00	
10.	Disaster Management			1.10	1.10	Nil	1.00	
11.	Environmental Improvement of Urban Slum (EIUS)			45.00		105.84	100.00	
12.	High Mast			nil	nil	13.16	nil	
13.	Information, Education & Communication			2.00	2.00	Nil	nil	
14.	Direction & Administration			56.14		56.50	50.00	
	TOTAL			415.99		683.00	640.00	

PERFORMANCE BUDGET 2009-2010

POLICE HOUSING

Chapter I : Introduction

Part 1

For upgradation of State Police Forces especially for housing Govt. of India, Ministry of Home Affairs, BPR&D, New Delhi has targeted satisfaction level in respect of various categories of Police. The percentages targeted by BPR&D, present position of Mizoram Police and the shortfall thereon as follows: -

Categories	Satisfaction level targeted by BPR&D	Present position as on 1.1.09	Shortfall
Supervisory level (DSP & above)	100 % of total strength	30.10 %	69.99 %
Upper Subordinate level (ASI to Inspr)	70 % of total strength	16.89 %	53.11 %
Lower Subordinate level (Constable to Hav./HC including IV Grade)	60 % of total strength	20.12 %	39.88 %

In order to meet the shortfall stated above, Police Department, Mizoram proposed to construct various types of residential quarters for various categories at different places in Mizoram yearly within a limited amount of fund granted under Police Housing (Plan). Since the State Govt. is not in a position to provide more fund for taking up of more residential buildings for a year, it is compulsorily required to proposed and take up the works within the financial outlay annually given by the State Govt. As a result of this, more residential quarters could not be constructed and for which the State Police Department still stands far from the satisfaction level targeted by BPR&D as indicated above. Govt. of Mizoram is, therefore, requested to provide more funds in future for early meeting up of the shortfall of the residential quarters as indicated above.

PERFORMANCE BUDGET 2009-2010

Chapter II : Overview

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commencement year	Actual expenditure for 2008-2009	Cumulative expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
	<u>UNDER STATE PLAN</u>							
	4055-C.O on Police							
	211-Police Housing							
	211(01)-Bldg. for Police Housing							
	211(01)(53)-Major works							
1	Type-II Qtrs. 4 units at MPRO Complex (on-going)	44.00	2007-08	33.00	44.00	-	-	Transferred to PWD
2	Renovation	22.00	2008-09	22.00	22.00	60.16	-	Out of Rs.60.16 lakhs, Rs.43.76 lakhs already expended.
3	Compliance of Court Order		2009-10	-	-	167.00	-	
	<u>UNDER LIC LOANS</u>							
	4055-C.O on Police							
	211-Police Housing							
	211(02)-Bldg. for Police Housing (LIC)							
	211(02)(53)-Major works							
4	S.P office at Kolasib (on-going)	109.97	2005-06	48.57	102.47	7.50		Transferred to PWD
5	S.P office at Mamit (on-going)	109.97	2005-06	48.57	102.47	7.50		Transferred to PWD
6	S.P office at Lawngtlai (on-going)	122.37	2005-06	-	53.9	28.47	-	Transferred to PWD
7	CO office at 2nd MAP Lunglei (on-going)	122.37	2005-06	40	93.9	28.47	-	Transferred to PWD
8	CO office at 2nd IR Khawzawl (on-going)	109.97	2005-06	56.07	106.07	3.90	-	Transferred to PWD
9	S.P office at Lunglei (on-going)	159.94	2006-07	23.01	47.01	112.93	-	Transferred to PWD

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1	2	3	4	5	6	7	8	9
10	IGP's Residence at Aizawl (lowering cost) (on-going)	58.78	2006-07	18.78	58.78	2.25	-	Transferred to PWD (A/A awaited)
11	SDPO Qtrs. Type-IV at Vairengte	20.28	2009-10			16.88	-	Transferred to PWD (A/A awaited)
12	Sentry Post / Garage /Drains below Parade Ground at 1st MAP	3.94	2009-10			3.94	-	
13	Acquisition of buildings with land for establishment of Vaivakawn PS & Qtrs.	145.00	2009-10			145.00	-	Govt. approval awaited
14	Type-II Qtrs at Saitual	8.00	2009-10			8.00	-	A/A awaited
15	Type-II Qtrs. at 1st MAP	8.00	2009-10			8.00		A/A awaited
16	Type-II Qtrs. at 3rd MAP Mualpui (2 nos.)	8.00	2009-10			16.00		A/A awaited
17	10 Men Barrack at 3rd MAP Mualpui	6.00	2009-10			6.00	-	A/A awaited
18	Type-IV building for Addl. SP at Khawtetlang, Serchhip	16.00	2010-11				16.00	
19	New S.P's Residential Qtrs. with Guard room (RCC) (Type-V) at Champhai	20.00	2010-11				20.00	
20	Type-IV (RCC) Qtrs. for Addl. S.P at Champhai	16.00	2010-11				16.00	
21	Type-III Qtrs. (RCC) at Sairang PS Complex	12.00	2010-11				12.00	
22	Type-III Qtrs. (RCC) at Saitual PS Complex (2 nos.)	12.00	2010-11				24.00	
23	Type-IV Qtr. at Hnahthial	16.00	2010-11				16.00	
24	Type-V Qtr. for S.P at Lunglei	19.00	2010-11				19.00	
25	Type-IV Qtr. for ASP at Lunglei	16.00	2010-11				16.00	
26	Type-III at Mamit	12.00	2010-11				12.00	
27	10 Men Barrack at Marpara PS	8.00	2010-11				8.00	
28	RCC building 3 storied for MPRO	41.60	2010-11				41.60	
29	Type-II at Bairabi	8.00	2010-11				8.00	
30	Type-III Qtrs. at Vairengte PS Complex	12.00	2010-11				12.00	
31	Type-III Qtrs. at Kawnpui	12.00	2010-11				12.00	
32	Construction of LPG Godown at 1st MAP	18.00	2010-11				18.00	
33	Type-II 4 units at 2nd IR Khawzawl	28.00	2010-11				28.00	

PERFORMANCE BUDGET 2009-2010

1	2	3	4	5	6	7	8	9
34	30 Men Barrack at 2nd IR Khawzawl	20.00	2010-11				20.00	
35	Type-V Qtrs. for CO at 3rd IR Bn.	19.00	2010-11				19.00	
36	Type-IV Qtr. for Dy. CO at 3rd IR Bn.	16.00	2010-11				16.00	
37	Type-II Qtrs. at 3rd IR Bn. (3 nos.)	8.00	2010-11				24.00	
38	30 Men Barrack at 3rd IR Bn. (2 nos.)	20.00	2010-11				40.00	
39	30 Men Barrack at 4th IR Bn. (2 nos.)	20.00	2010-11				40.00	
40	Type-IV Qtrs. for CO at 4th IR Bn.	19.00	2010-11				19.00	
41	Type-IV Qtrs. for Dy. CO at 4th IR Bn.	16.00	2010-11				16.00	
42	Type-III Qtrs. at 4th IR Bn. (2 nos.)	12.00	2010-11				24.00	
43	SDPO Qtrs. Type-IV at Vairengte (on-going)	20.28	2010-11				3.40	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment year	Phtsical target & achievement					
					2008-2009		Cumulative achievement as on 31.3.2009	2009-2010		2010-11
					Target	Achieve-ment		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
	UNDER STATE PLAN									
	4055-C.O on Police									
	211-Police Housing									
	211(01)-Bldg. for Police Housing									
	211(01)(53)-Major works									
1	Type-II Qtrs. 4 units at MPRO Complex (on-going)	4 unit	4 unit	2007-08	-	65%	65%	-	100%	
2	Renovation	1	1	2008-09	1	100%	100%	-	-	
3	Compliance of Court Order	-	-	2009-10	-	-	-	1	100%	

PERFORMANCE BUDGET 2009-2010

1	2	3	4	5	6	7	8	9	10	11
	UNDER LIC LOANS									
	4055-C.O on Police									
	211-Police Housing									
	211(02)-Bldg. for Police Housing (LIC)									
	211(02)(53)-Major works									
4	S.P office at Kolasib (on-going)	1	1	2005-06	-	98%	98%	-	-	
5	S.P office at Mamit (on-going)	1	1	2005-06	-	100%	100%	-	100%	
6	S.P office at Lawngtlai (on-going)	1	1	2005-06	-	100%	100%	-	100%	
7	CO office at 2nd MAP Lunglei (on-going)	1	1	2005-06	-	75%	75%	-	97.76%	
8	CO office at 2nd IR Khawzawl (on-going)	1	1	2005-06	-	99%	99%	-	100%	
9	S.P office at Lunglei (on-going)	1	1	2006-07	-	40%	40%	-	47.01%	
10	IGP's Residence at Aizawl (lowering cost) (on-going)	1	1	2006-07	-	30%	30%	-	99%	
11	SDPO Qtrs. Type-IV at Vairengte	-	-	2009-10	-	-	-	1	A/A awaited	
12	Sentry Post / Garage /Drains below Parade Ground at 1st MAP	-	-	2009-10	-	-	-	1	100%	
13	Acquisition of buildings with land for establishment of Vaivakawn PS & Qtrs.	-	-	2009-10	-	-	-	1	Govt. approval awaited	
14	Type-II Qtrs at Saitual	-	-	2009-10	-	-	-	1	Govt. approval awaited	
15	Type-II Qtrs. at 1st MAP	-	-	2009-10	-	-	-	1	Govt. approval awaited	
16	Type-II Qtrs. at 3rd MAP Mualpui	-	-	2009-10	-	-	-	2	Govt. approval awaited	
17	10 Men Barrack at 3rd MAP Mualpui	-	-	2009-10	-	-	-	1	Govt. approval awaited	
18	Renovation	-	-	2009-10	-	-	-	1	72.74%	
19	Type-IV building for Addl. SP at Khawtetlang, Serchhip	-	-	2010-11	-	-	-			1
20	New S.P's Residential Qtrs. with Guard room (RCC) (Type-V) at Champhai	-	-	2010-11	-	-	-			1

PERFORMANCE BUDGET 2009-2010

1	2	3	4	5	6	7	8	9	10	11
21	Type-IV (RCC) Qtrs. for Addl. S.P at Champhai	-	-	2010-11	-	-	-			1
22	Type-III Qtrs. (RCC) at Sairang PS Complex	-	-	2010-11	-	-	-			1
23	Type-III Qtrs. (RCC) at Saitual PS Complex	-	-	2010-11	-	-	-			2
24	Type-IV Qtr. at Hnahthial	-	-	2010-11	-	-	-			1
25	Type-V Qtr. for S.P at Lunglei	-	-	2010-11	-	-	-			1
26	Type-IV Qtr. for ASP at Lunglei	-	-	2010-11	-	-	-			1
27	Type-III at Mamit	-	-	2010-11	-	-	-			1
28	10 Men Barrack at Marpara PS	-	-	2010-11	-	-	-			1
29	RCC building 3 storied for MPRO	-	-	2010-11	-	-	-			1
30	Type-II at Bairabi	-	-	2010-11	-	-	-			1
31	Type-III Qtrs. at Vairengte PS Complex	-	-	2010-11	-	-	-			1
32	Type-III Qtrs. at Kawnpui	-	-	2010-11	-	-	-			1
33	Construction of LPG Godown at 1st MAP	-	-	2010-11	-	-	-			1
34	Type-II 4 units at 2nd IR Khawzawl	-	-	2010-11	-	-	-			1
35	30 Men Barrack at 2nd IR Khawzawl	-	-	2010-11	-	-	-			1
36	Type-V Qtrs. for CO at 3rd IR Bn.	-	-	2010-11	-	-	-			1
37	Type-IV Qtr. for Dy. CO at 3rd IR Bn.	-	-	2010-11	-	-	-			1
38	Type-II Qtrs. at 3rd IR Bn.	-	-	2010-11	-	-	-			3
39	30 Men Barrack at 3rd IR Bn.	-	-	2010-11	-	-	-			2
40	30 Men Barrack at 4th IR Bn.	-	-	2010-11	-	-	-			2
41	Type-IV Qtrs. for CO at 4th IR Bn.	-	-	2010-11	-	-	-			1
42	Type-IV Qtrs. for Dy. CO at 4th IR Bn.	-	-	2010-11	-	-	-			1
43	Type-III Qtrs. at 4th IR Bn.	-	-	2010-11	-	-	-			2
	On-going works									
44	SDPO Qtrs. at Vairengte	-	-	2009-10	-	-	-			1

PERFORMANCE BUDGET 2009-2010
INFORMATION & PUBLIC RELATIONS

Chapter I - Introduction

Part 1

The Department of Information & Public Relations reaches almost every household in Mizoram by way of dissemination of daily activities of the Government programme and policies through various Electronics and Print Media with pictures. It issues Press Releases, maintain and update the department website daily which caters information to all Media persons. The website has large number of visitors also from National and abroad. Every sitting of the Assembly Session is covered live through Cable Television and copies of the same is distributed to local Cable Network in various villages.

It conducted Aizawl visit tours (Aizawl Darshan) for elderly persons from interior villages for integration and better understanding of the growth of development. Inter District Journalists tours are also conducted for closer relationship among the Pressmen. Also Press Tours to other bigger States are also conducted for integration and exposure to the rest of the country for acquaintance with the different people and cities.

Media workshop with NGOs, Photo Exhibition, Painting Exhibition, Editor Conferences and Press visit to notable projects are also organised.

It also issue information Brochures, Folders, Bulletin (Tunlai Chanchin), Wall Calendars etc. for information handout. The Department sent Tribal Representatives to witness Republic Day Celebration at New Delhi. This year Mizoram State Tableau was presented at the Republic Day Tableau Parade at New Delhi.

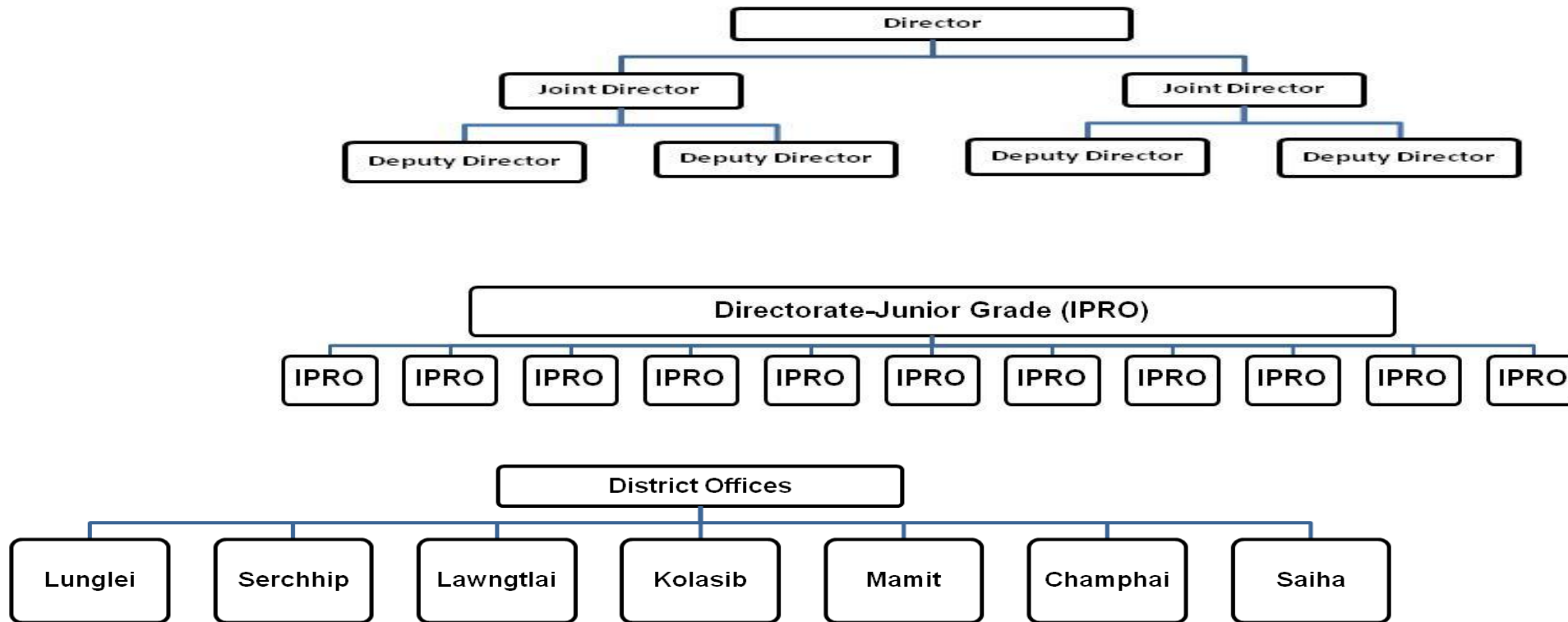
Repairs and renovation of buildings at the Directorate and District offices are done. Two new office buildings at Serchhip and Lawngtlai are nearing completion. The Department is also actively equipping itself with latest Electronic Media devise to meet the challenges of the fast growing media world.

Another two Office buildings at Kolasib and Mamit Districts are being taken up.

Journalist Welfare Fund is provided for ex-gratia grant and assistance to Journalists for medical care. A Journalist Welfare society had been constituted facilitating opening corpus fund account in the State Bank of India.

PERFORMANCE BUDGET 2009-2010

Part 2: Organisational Chart



N.B. All posts sanctioned and retained pay from Non-Plan.

- 1- Director
- 2- Joint Director
- 4 - Deputy Director
- 19- Junior Grade (IPRO)
(12 in Directorate and 7 in District)

PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 1

The District Offices disseminate and cater information within its jurisdiction. It covers all governmental functions and maintained close relationships with the local media agencies. It issued Press Releases concerning the District. It organised Meetings, Seminars and also provide venues for holding such meeting for other functionaries.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commence-ment Year	Actual expenditure for 2008-09	Cumulative expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed outlay for 2010 - 2011	Remarks
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
	Major Head :4220 - C.O. on Information & Publicity							
	101(01) - Construction of Office Building							
	(a) On going construction of IPRO Office Building at Kolasib	20.00	2009-2010	-	-	20.00	20.00	
	(b) Construction of IPRO Office Building at Mamit	20.00	2010-2011	-	-	-	20.00	
	Total of 4220 - C.O. on Information & Publicity	40.00	-	-	-	-	40.00	
	Major Head :2220 - Information & Publicity							
	(a) 110 (01) - Publication of Mizoram State Calendar and Tunlai Chanchin	18.45	2010-2011	15.45	14.45	18.45	18.45	
	(b) 800(01)- Cultural & Social Activities							
	1) Aizawl Darshan	21.00	2010-2011	11.00	11.00	21.00	21.00	
	2) Bharat Darshan							

PERFORMANCE BUDGET 2009-2010

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual expenditure for 2008-09	Cumulative expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed outlay for 2010 - 2011	Remarks if any
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
	3) Republic Day 2010 Tableau presentation	15.00	2010-2011	-	15.00	15.00	-	Additional Rs.15.00 lakh allotted vide G.20015/1/2010-FBT dt.1 st March,2010
	800(03) - Ex-gratia Relief to Journalists	10.00	2010-2011	10.00	10.00	10.00	10.00	
	Total of 2220 - Information & Publicity	64.45	-	38.45	38.45	49.45	49.45	
	Grand Total of 4220 - C.O. on Information & Publicity and							
	2220 - Information & Publicity						89.45	

PERFORMANCE BUDGET 2009-2010

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commence-ment Year	Physical Target & Achievement					
					2008-2009		Cumulative achievement as on 31.3.2009	2009-2010		2010-2011
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	4220 - C.O. on Information & Publicity									
	Construction of Office Building	2 nos	2 nos	2008-09	2 nos	100%	100%	2 nos	100%	(1) On going construction of IPRO Office Building at Kolasib (2) Construction of IPRO Office Building at Mamit
2	2220 - Information & Publicity									
	1) Publication of Mizoram State Wall Calendar	1 no	55000nos	2008-09	55000nos	100%	100%	60000nos	100%	60000 nos of Mizoram State Wall Calendar
	2) Aizawl Darshan		44 nos	2008-09	44 nos	100%	100%	40 nos	4%	1) Aizawl Darshan
	3) One-time ex-gratia to Journalist			2008-09		58%	58%		16%	2) Sending of Tribal Representative at N.Delhi on Republic Day, 2011 3) Ex-gratia to Journalist and Health Care to Journalists

PERFORMANCE BUDGET 2009-2010
LABOUR, EMPLOYMENT & INDUSTRIAL TRAINING

Chapter I - Introduction

Part 1:

As laid down by the Government of Mizoram, Business of Transactions, the Labour & Employment Department is entrusted with the administration of: -

- 1) Employment Service
- 2) Labour Welfare
- 3) Craftsman Training

Unlike other States, in Mizoram these three wings are amalgamated and administered under one directorate for the simple reason that all these activities are within the ambit of Labour Legislation.

1) EMPLOYMENT SERVICE:

The Scope of functions and responsibilities entails:-

- 1) Registration of Job-seekers
- 2) Submission of names of job-seekers against notified vacancies requiring follow-up actions.
- 3) Providing Vocational Guidance to the job-seekers through individual counseling, group guidance, preparation and dissemination of career literatures.
- 4) Collection and compilation of statistical datas – quarterly, half-yearly, yearly and conducting biennial occupational survey.
- 5) Conducting Mobile Registration to remote areas.
- 6) Delivering lectures by visiting High Schools and Colleges to prepare the out-going students on how to face the world of competition.
- 7) To motivate employment seekers to take up self-employment rather than government employment in view of the mounting unemployment problem.

In view of the aforesaid scenario four District Employment Exchanges at Aizawl, Lunglei, Saiha, Champhai and three Sub-Divisional Employment Exchange, Chawngte, Lawngtlai and Kolasib had been established.

2) LABOUR WELFARE:

As per statutory requirements of the various Central Acts extended and applicable to Mizoram, the Labour & Employment Department in Mizoram had framed the following 7 (seven) rules:

- 1) The Mizoram Trade Union Regulation Rules, 1992
- 2) The Mizoram Payment of Wages Rules, 1992

PERFORMANCE BUDGET 2009-2010

- 3) The Mizoram Minimum Wages Rules, 1992
- 4) The Mizoram Inter-State Migrant Workmen (Regulation of Employment & Conditions of Service) Rules, 2003
- 5) The Mizoram Contract Labour (Regulation & Abolition) Rules, 2004
- 6) The Mizoram Buildings and other Construction Workers (Regulations of Employment & Condition of Service) Rules, 2008
- 7) The Mizoram Workmen Compensation Rules, 2009

Over and above Rules, The Mizoram Shops & Establishments Bill, 2010 and The Mizoram Child Labour Rules, 2010 have already been approved by the Council of Ministers. These are being laid in the ensuing Assembly Session to be held in March, 2010

The Mizoram Factories Rules have already been drafted and is to be considered in the next meeting of the Council of Ministers.

3) CRAFTSMAN TRAINING (*Industrial Training Institute*)

The Industrial Training Institute is a part of Craftsman Training Scheme under the overall supervision of DGET in the Ministry of Labour & Employment, Government of India. The Industrial Training Institute, a pioneer Training Centre for Mizoram was established in 1964 and was functioning like a Guest Institute at Srikona in Cachar District when Mizoram was part of Assam State till it was shifted to Aizawl in 1975 with just six trades.

As of today, there are three ITIs in Mizoram viz Aizawl, Lunglei and Saiha having the following trades each: -

ITI AIZAWL

Engineering Trade:

<i>Trade</i>	<i>Zir chhung</i>	<i>Dil thei chin</i>
1. COPA	1 yr	CL - XII or 3yrs Dip.in Engg.
2. Electronic	2 yrs	CL - X (Sci. & Maths)
3. Electrician	2 yrs	CL - X (Sci. & Maths)
4. Radio & TV Mechanic	2 yrs	CL - X (Sci.)
5. Fitter	2 yrs	CL - X (Sci.)
6. Draughtsman (Civil)	2 yrs	CL - X (Sci. & Maths)
7. Mechanic (MV)	2 yrs	CL - X (Sci.)
8. Information Technology & Electronic System Maintenance	2 yrs	CL - X (Sci. & Maths)
9. Mechanic (Refrigerator & AC)	2 yrs	CL - X (Sci. & Maths)
10. Surveyor	2 yrs	CL - X (Sci. & Maths)
11. Wireman	2 yrs	CL - VIII (Sci.)

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12.Mechanic (Diesel)	1 yr	CL - X
13.Welder (Gas & Electric)	1 yr	CL - VIII
14.Carpentry	1 yr	CL - VIII (Sci.)
15.Plumber	1 yr	CL - VIII
16.MASON (Building Construction)	1 yr	CL - VIII

Non – Engineering Trade:

1. Stenography	1 yr	CL - XII (English)
2. Hair & Skin Care	1 yr	CL - X
3. Cutting & Sewing	1 yr	CL - VIII
4. Bakery & Confectionary	1 yr	CL - X

ITI, LUNGLEI

Engineering Trade:

1. COPA	1 yr	CL - XII or 3yrs Dip.in Engg.
2. Carpentry	1 yr	CL - VIII (Sci.)
3. Mechanic (MV)	2 yrs	CL - X (Sci. & Maths)

Non - Engineering Trade:

1. Dress Making	1 yr	CL - X
-----------------	------	--------

ITI, SAIHA

Engineering Trade:

1. Electrician	2 yrs	CL - X (Sci.)
2. Mechanic (MV)	2 yrs	CL - X (Sci.)
3. Information Technology & Electronic System Maintenance	2 yrs	CL - X (Sci. & Maths)

Non - Engineering Trade:

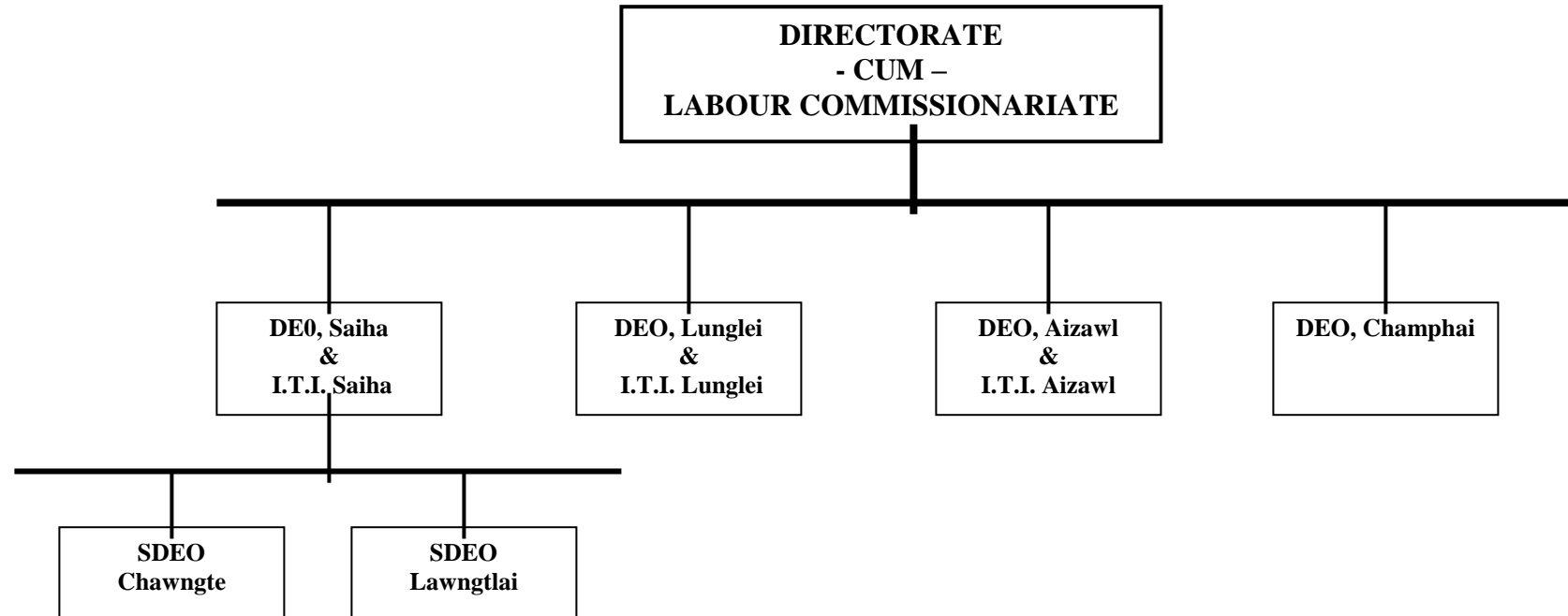
1. Hair & Skin Care	1 yr	CL - X
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Proposals have been mooted to the Government of Mizoram to established ITI at each District Headquarters and one women ITI at Aizawl.

PERFORMANCE BUDGET 2009-2010

Part 2:

Organization chart of the Department is attached.



Note :

- 1) *Kolasib, Mamit and Serchhip Districts are under the jurisdiction of Aizawl District*
- 2) *SDEE Lawngtlai and SDEE Chawngte are functioning under DEO Saiha.*
- 3) *DEO : District Employment Office.
SDEO : Sub-Divisional Employment Office.*

PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

<i>Sl. No.</i>	<i>Name of Scheme/Project</i>	<i>Estimated cost</i>	<i>Commencement year</i>	<i>Actual expenditure for 2008-2009</i>	<i>Comulative expenditure as on 31.03.2009</i>	<i>Outlay for 2009-10</i>	<i>Proposed outlay for 2010-11</i>	<i>Remarks</i>
1	2	3	4	5	6	7	8	9
1.	Upgradation of ITI under Vocational Training Improvement Project (VTIP) (CSS)	250.00	2008	93.99	93.99	140.00	140.00	-

Part 3: Review of Performance & Future Projections

<i>Sl. No.</i>	<i>Name of Scheme/Project</i>	<i>Unit</i>	<i>Physical target</i>	<i>Commencement year</i>	<i>Physical target & achievement</i>					
					<i>2008-09</i>		<i>Cumulative achievement as on 31.03.2009</i>	<i>2009-10</i>		<i>2010-11</i>
					<i>Target</i>	<i>Achievement</i>		<i>Target</i>	<i>Achievement</i>	<i>Target</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
- NIL -										

PERFORMANCE BUDGET 2009-2010

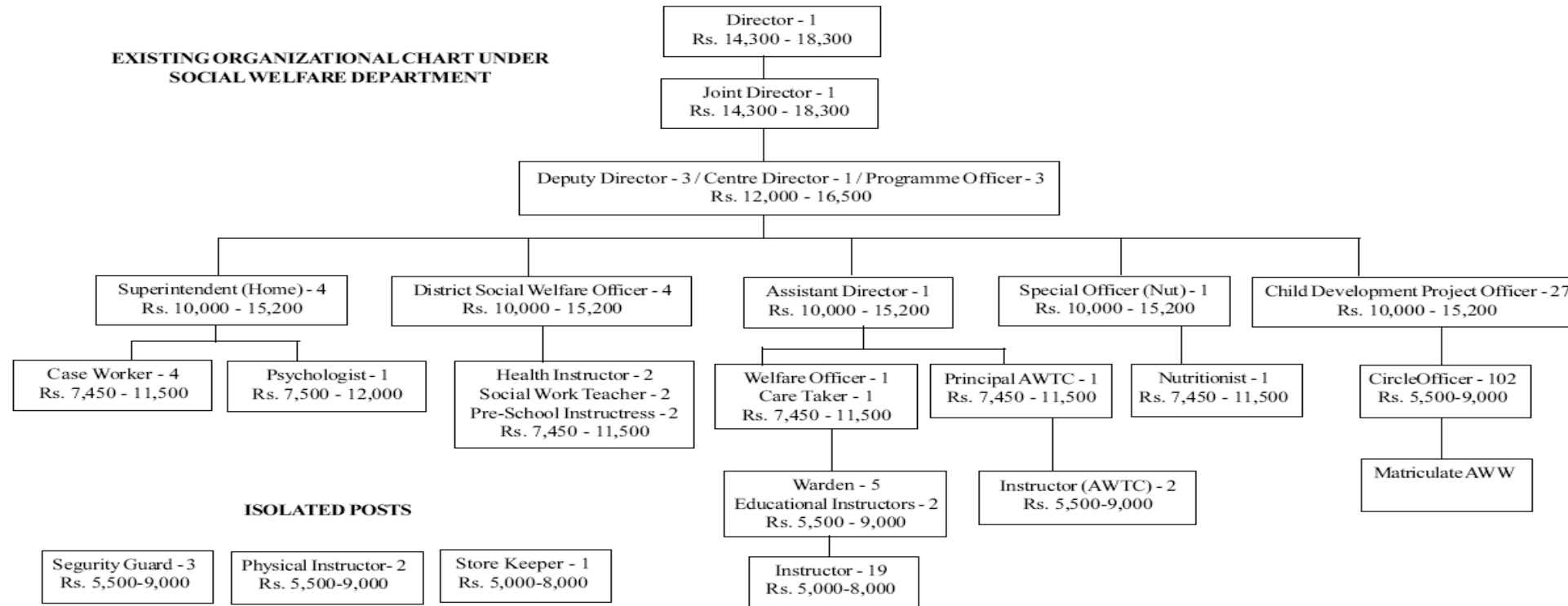
SOCIAL WELFARE

Chapter I - Introduction:

Part 1:

The activities of the Department extend to formulation and endorsement of Social Legislation like Juvenile Justice Act, Immoral Traffic in persons etc. Welfare of Handicapped persons, Aged and Destitute persons, Welfare of Women and Children, Social Defence Against Drug Addicts and Alcoholism and strengthening of Non-Government Organisations by rendering grants-in-aid to them. The Department also implements Special Nutrition Programme, ICDS and programmes like social upliftment under Article 275 (1) of the Constitution.

Part 2: Organisational Chart



PERFORMANCE BUDGET 2009-2010

Chapter II

Part I:

1. National Social Assistance Programme (NSAP):

The NSAP introduces a National Policy for Social Assistance to poor households. The programme represents a significant step towards the fulfillment of the Directive Principles in Article 41 and 42 of the Constitution recognizing the concurrent responsibility of the Central and State Government in the matter.

The NSAP Scheme includes :-

- (1) National Old Age Pension (NOAPS)
- (2) National Family Benefit Scheme (NFBS)

NOAPS:

The NOAPS Scheme has been modified and renamed “Indira Gandhi National Old Age Pension Scheme” formally launched on 19th November, 2007 with this modification, the eligibility criteria has now to be granted to a person who is 65 years and above, belonging to a household below the poverty line, accordingly 13222 number of beneficiaries have been identified during 2008-09 for coverage under IGNOAPS besides the existing beneficiaries numbering 10525.

NFBS:

Under this scheme the family of a household below the poverty line shall get an assistance of Rs. 10,000/- on the death of its primary breadwinners whose age is between 18 years and 65 years.

2. Grants – in – aid to voluntary Organisations:

The Drug problem in Mizoram probably started as a spill over of the international drug trafficking. Drug abuse has become a very rampant problem among the youth with the initial drug abuse being Heroin. Social Welfare Department, Government of Mizoram in collaboration with the biggest community based Organisation in Mizoram Central Young Mizo Association (CYMA) conducted a survey through their 700 branches in 2006, which showed that there are more than 30,000 drug users in Mizoram. For strengthening and promoting voluntary organizations/ rehabilitation centre dealing with addicts financial assistance is given.

3. After Care Centre, Sethawn:

It was proposed to hand over the Centre to Salvation Army during 2004 but the proposal did not materialize due to some technical and financial reasons. During this period of proposal, the Centre was left unoccupied for 5 years and proper maintenance could not be done due to financial hardship in the Department. During this unoccupied period, the buildings and water tanky, retaining walls, fencing posts, gates etc. are damaged and need repair/renovation and replacement Rs. 50 lakhs for this purpose is proposed under Minor Works.

PERFORMANCE BUDGET 2009-2010

4. **Schemes under 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 and income generating schemes.

5. **Nutrition:**

The Nutrition Programme includes schemes like: -

1. Supplementary Nutrition Programme
2. Carrying Charges/Transportation of Nutrition Food
3. Food & Nutrition Extension Centre
4. Analysis of Food & Monitoring
5. NPAG

The Government of India has revised the financial norms for Supplementary Nutrition under ICDS Scheme w.e.f. 10.12.2008 as under: -

1. Children (6 months to 72 months) @ Rs. 4/- per day per child
2. Severely Malnourished Children (6 months to 72 months) @ Rs. 6/- per day per child.
3. Pregnant and lactating Mothers @ Rs. 5/- per day per beneficiary

Besides, the cost sharing ratio between the Centre and the States of NE has also been revised as 90:10 for all components including Supplementary Nutrition Programme effective from 2009-10.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format: —

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement year	Actual expenditure for 2008–2009	Cumulative expenditure as on 31.3.2009	Outlay for 2009 - 2010	Proposed outlay for 2010 – 2011	Remarks
1	2	3	4	5	6	7	8	9
1	NSAP	-	-	390.60	398.71	680.00	631.33	
2	GIA to Vol. Organizations	-	-	20.00	20.00	128.00	100.00	
3	Renovation of DRC Sethawn	-	-	-	-	50.00	50.00	
4	Nutrition	-	-	735.14	735.14	500.00	500.00	

PERFORMANCE BUDGET 2009-2010

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2008 – 2009		Cumulative achievement as on 31.3.2009	2009 – 2010		2010–11
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	NSAP	Persons	15516	-	15516	15516	15516	23747	23747	23747
2	NFBS	Persons	614	-	614	614	614	614	614	614
3	GIA to Vol. Organizations	Organizations	-	400	400	400	400	400	400	400
4	DRC Sethawn	Centre	1	-	1	1	1	1	1	1
5	Nutrition	Persons	193252	-				198114	198114	202067

PERFORMANCE BUDGET 2009-2010

PRISONS

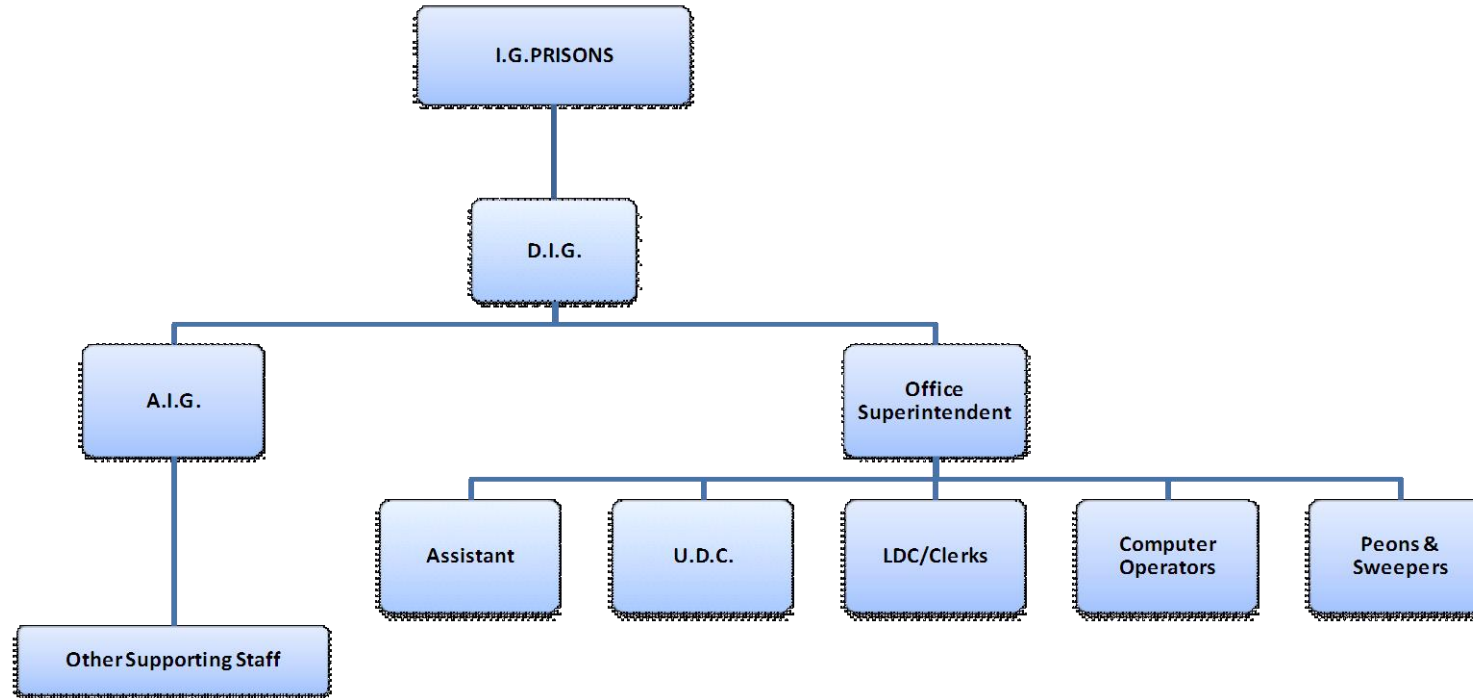
Chapter I - Introduction

Part 1:

- Functions** : Prison system is imperative to meet custodial and correctional and correctional needs of various categories of prisoners. The Prison structure should be designed to provide all the necessary facilities for prisoners to be treated as human beings and subject them to an environment conducive for their reformation treatment. The State Government with establish sufficient numbers of prisons, as far as possible, and provide minimum needs essential to maintain standards of living in consonance with human dignity.
- Aims & Objective** :
- a) Endeavour to reform and reassimilate offenders in the social milieu by giving them appropriate correctional treatment.
 - b) to protect society against crime by secure and safe custody of prisoners and to develop a sense of discipline amongst them.
 - c) to provide basic facilities to prisoners for maintaining human dignity.
 - d) to provide a framework for both individual and collective action in the areas of correctional and modernization of Prison.

PERFORMANCE BUDGET 2009-2010

Part 2 - Organisational Chart



PERFORMANCE BUDGET 2009-2010

INSTITUTIONAL PERSONNEL

A. CENTRAL JAIL

1. **Executive**
 - a) Special Superintendent
 - b) Jailor
 - c) Assistant Jailor
 - d) Guarding Staff : Chief Head Warder, Head Warder, Warder

2. **Medical Personnel**
 - a) Medical Officer
 - b) Nursing staff
 - c) Pharmacist

- 3) **Ministerial Staff**
 - a) UDC
 - b) LDC
 - c) Computer Operators/Typist
 - d) Miscellaneous staff

B. DISTRICT JAILS

1. **Executive**
 - a) Superintendent
 - b) Jailor
 - c) Assistant Jailor
 - d) Guarding staff : Head Warder, Warder
 - e) Other Supporting staff.

PERFORMANCE BUDGET 2009-2010

2. **Medical personnel.**
 - a) Nursing staff
 - b) Pharmacist

3. **Ministerial staff.**
 - a) LDC
 - b) Computer operators/Typist
 - c) Miscellaneous staff

Chapter II - Overview

Part 1

At present, the following Jails are functioning in Mizoram.

1. Central jails
2. District Jail, Aizawl.
3. District Jail, Lunglei
4. District Jail, Saiha
5. District Jail, Kolasib
6. District Jail, Champhai.

Jails under construction :

- 1) District Jail, Serchhip
- 2) District Jail, Lawngtlai
- 3) District Jail, Mamit
- 4) Sub-Jail, Vairengte
- 5) Sub-Jail, Tlabung.

PERFORMANCE BUDGET 2009-2010

The Annual Plan 2009-2010 :

1)	001(01)Direction	-	Rs. 15.00 lakh
2)	101(02)District Jails	-	Rs.187.00 lakh
3)	102(01)Jail Manufacture	-	Rs. 9.00 lakh
4)	800 Other Expenditure		
	Modernisation of Jails	-	<u>Rs. 69.00 lakh</u>
	TOTAL :		Rs.280.00 lakhs

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format:

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commencement year	Actual expenditure for 2008-09	Cumulative expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
1	001(01)Direction							
	(01)Salary	1.50	1.4.2008-31.3.09	1.54		2.00	2.00	
	(06)MT	0.20	1.4.2008-31.3.09					
	(11)T.E.	0.30	1.4.2008-31.3.09			0.30		
	(13)O.E.	10.00	1.4.2008-31.3.09	10.00		9.70	15.00	
	(27)M.W.	3.00	1.4.2008-31.3.09	2.00		3.00	3.00	
	TOTAL :	15.00		13.54	13.54	15.00	20.00	
2	101(02)Dist. Jails							
	(01)Salary		1.4.2008-31.3.09			20.00	-	
	(27)Minor works	50.00	1.4.2008-31.3.09	50.00		40.00	65.00	
	(50)O.C.	125.00	1.4.2008-31.3.09	120.24		127.00	180.00	
	TOTAL :	175.00		170.24	170.24	187.00	245.00	
3	102(01)Jail Manufacture							
	(02) Wages	4.00	1.4.2008-31.3.09	4.00	-	4.00	4.00	
	(52)M&E	4.00	1.4.2008-31.3.09	4.00	-	4.00	4.00	
	TOTAL	8.00		8.00	8.00	8.00	8.00	

PERFORMANCE BUDGET 2009-2010

1	2	3	4	5	6	7	8	9
4	102(02)Gardening							
	(52) M & E	1.00	1.4.2008-31.3.09	1.00	-	1.00	1.00	
	TOTAL :	1.00		1.00	1.00	1.00	1.00	
5	800-Other Expenditure							
	Modernisation of Jail							
	(53)Major works	89.00	1.4.2008-31.3.09	89.00		69.00	90.00	
	TOTAL :	89.00		89.00		69.00	90.00	
	G.TOTAL:-	288		281.78	281.78	280.00	364.00	

Part 3 – Review of Performance & Future Projections

Completion of on-going works of construction of quarters etc. at Serchhip & Lawngtlai district. The two districts are without jails till date resulting in the improper functioning of judiciary. If the jails can function in those two districts, official and the public will be the beneficiaries.

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2008-2009		Cumulative achievement as on 31.3.2009	2009-2010		2010-2011
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	001(01)Direction									
	(01)Salary	LS		1.4.2008	LS	LS	LS	LS	LS	LS
	(06) M.T.	LS		1.4.2008	LS	-	-	-	-	-
	(11)T.E.	LS		1.4.2008	LS	-	-	-	-	-
	(13)O.E.	LS		1.4.2008	LS	LS	LS	LS	LS	LS
	(27)M.V.	P.C.	100%	1.4.2008	LS	100%	100%	P.C.	100%	100%
2	101(02)Dist. Jail									
	(01)Salary	LS	LS	1.4.2008	LS	LS	LS	LS	LS	LS
	(27) M.W.	No	20	1.4.2008	20	20%	20	25	25	

PERFORMANCE BUDGET 2009-2010

1	2	3	4	5	6	7	8	9	10	11
3	102(01)Jail Manufacture									
	(02)Wages	LS	LS	1.4.2008	LS	LS	LS	LS	LS	LS
	(52)M&E	LS	LS	-	LS	LS	LS	LS	LS	LS
4	102(02)Gardening									
	(52)M & E	LS	LS	1.4.2008	LS	LS	LS	LS	LS	LS
5	800-Other Expenditure Modernisation									
	(53)Major Works									
	1) Constn. of new jail	No.	3	1.4.2008	3	3	100%	-	-	-
	2) Correctional scheme	No	6	1.4.2008	3	3	100%	-	-	-
	3) Constn. of new jail Serchhip and Lawngtlai	No	4		4			4		4

PERFORMANCE BUDGET 2009-2010

PRINTING & STATIONERY

Chapter I - Introduction

Part 1:

1. Demand No. 18: Printing & Stationery Department falls under the 'General Services' sector. It has only one major head of Account; (001) Direction and Administration, (101) Purchase and Supply of Stationery Stores, (103) Government Presses and (105) Government Publications.

Since its bifurcation from Information and Publicity Department in 1980, Printing & Stationery was originally conceived with the idea that it should serve as the press of the Government. It gradually evolved into a full - fledged Government press as well as the chief Controller and stockist of stationery articles.

Over the years, the Government has equipped the Department's Press section with several advanced technology such as Image-Setter, Four-Colour, Offset Machine, Mini-offset Machines, Copy Printer, Two-Colour Offset and single Colour, Offset, replacing the once traditional 'Letter-Press'. Printing & Stationery Department staff comprises a majority of trained and skilled technicians who are the running force behind the press. Reinforced with these qualified personnel and better machines such as mentioned above, the Department is enabled to meet printing obligations such as VIPs' speech, Ballot papers, School Exam result Books, Gazettes, Mizoram Calendar and similar time-bound and urgent assignments more efficiently and at a greater pace.

Besides its function as the Press of the Government, the Department performs another role as the chief stockist of all Office Stationery Items. These Items are stored at their depot in Luangmual. The Government has made it mandatory that all Departments place their orders for stationery Items at Printing & Stationery Department who will in turn meet these requisitions at rates approved by the Government.

Aims & Objectives of Printing & Stationery Department :-

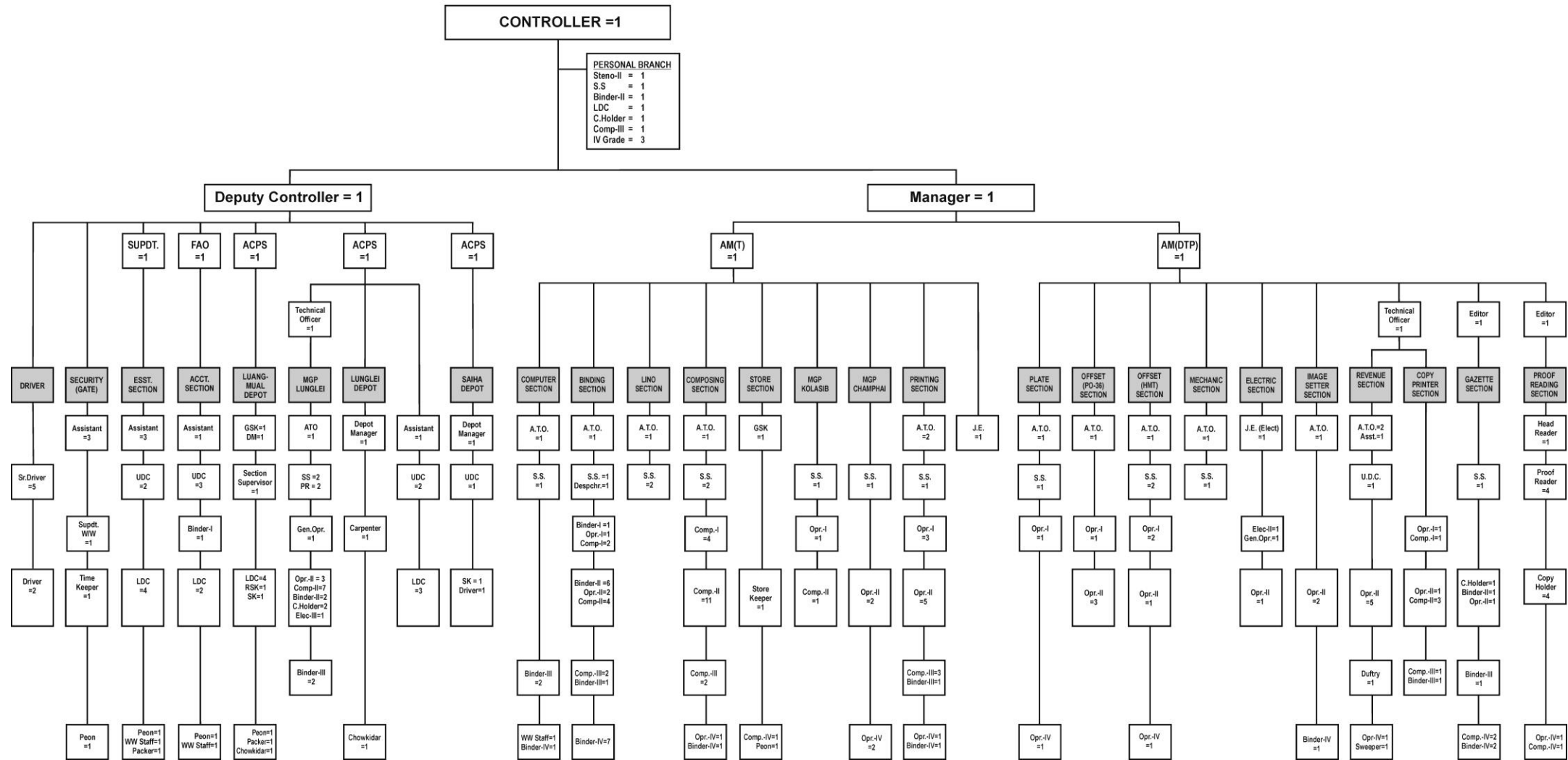
- (1) To check the outflow of Government resources to other states - School text books and other miscellaneous Printing items are mostly printed in Assam which resulted in a huge outflow of Government resources to other state. By mobilising its Presses, the Printing & Stationery Department strives to meet such requisitions so as to check the outflow of resources as well as earn revenues for the Government.
- (2) Operate a more technology-driven and a more efficient Press - Despite the rising number of private Printing Presses, Printing & Stationery Department is the best equipped press with advanced technology and efficient personnel. These assets will help the Press evolve into the best Press - service provider in the State.

PERFORMANCE BUDGET 2009-2010

- (3) To generate employment opportunities and garner skill - oriented interests - Printing & Stationery Department hopes to create more interest among the younger generation in the field of printing technology. At present, it provides sponsorship to students pursuing diplomas & related courses in printing technology and it strives to provide a wider scope for students who wish to embark in this field.
- (4) Acquisitions of better machines relevant to the need of the growing economy of the State and creating better working conditions for the Staff. It hopes to serve its purpose better by developing & improvising its techniques and assets so that its revenues may also increase thereby resulting in huge benefits for the Government.

PERFORMANCE BUDGET 2009-2010

Part 2: Organisational Chart



PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format:

(Rs. in lakh)

Sl. No.	NAME OF SCHEME / PROJECT	Estimated cost	Commence-ment Year	Actual Expenditure for 2008-09	Cumulative Expenditure as on 31.3.2009	Outlay for 2009 - 10	Proposed Outlay for 2010 - 11	Remarks
1	2	3	4	5	6	7		
	2058 - STATIONERY AND PRINTING							
	(101) - FORM AND STATIONERY	-		1.86	1.56	1.40	1.36	
	(103) - GOVT. PRESS	-		98.14	125.08	106.80	108.64	
	(105) - GOVT. PUBLICATION	-		40.00	64.74	41.80	40.00	
	TOTAL	-		140.00	191.38	150.00	150.00	

PERFORMANCE BUDGET 2009-2010

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment year	PHYSICAL TARGET & ACHIEVEMENT					
					2008- 2009		Cumulative achieve-ment as on 31.3.2009.	2009-10		2010-11
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4		5	6		7	8	9
1	HOUSE RENT FOR GOVT PRESS	No	1		1	1	1	1	1	1
2	MAINTENANCE OF STAFF	No	3		3	3	3	3	3	3
3	PURCHASE OF MACHINE	No	6		3	3	3	5	5	6
4	REPAIR & MAINTENANCE OF MACHINE	No.	16		10	10	10	15	15	16
5	REPAIR & MAINTENANCE OF DEPARTMENT QUARTER BUILDING etc.	No	16		16	16	16	16	16	16
6	TRAINING ON DESK-TOP PRINTING	No	2		3	3	3	3	2	2
7	MAINTENANCE OF DEPTT. VEHICLE	No	8		7	7	7	8	8	8
8	PURCHASE OF PRESS MATERIALS etc. (PAPER, INK etc.)	No	L.S		L.S	L,S	L,S	L.S	L.S	L.S

PERFORMANCE BUDGET 2009-2010
ADMINISTRATIVE TRAINING INSTITUTE

Chapter II

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2008 – 2009		Cumulative achievement as on 31.3.2009	2009 – 2010		2010 - 11
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Training Programme	No.	77	-	44	45	102.27%	77	77	45

PERFORMANCE BUDGET 2009-2010
FORENSIC SCIENCE LABORATORY

Chapter I - Introduction

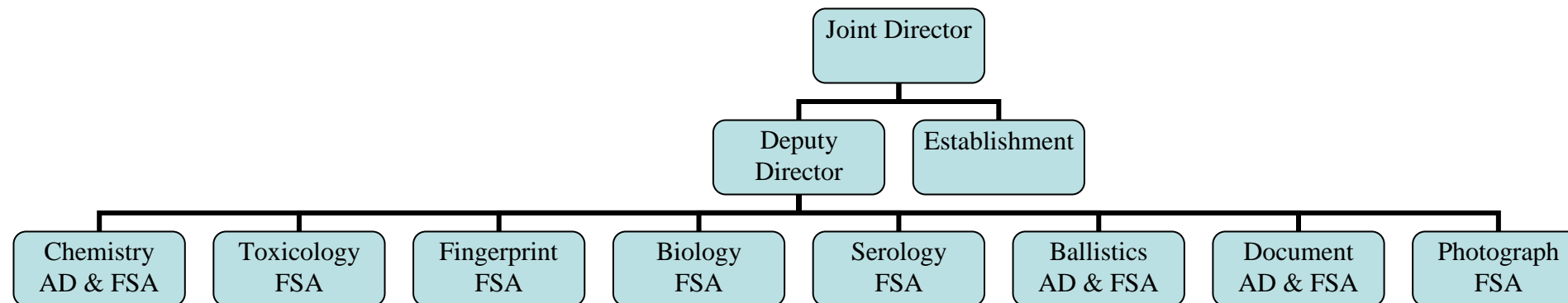
Part 1:

There are equally important three arms in the **Criminal Justice System** viz. the Judiciary, the Police and the Forensic Scientist. Forensic Science practice is an important aspect of administration of justice. The aims and objectives of the Forensic Science Department may be put in short as to **sustain fair administration of justice** through the application of Science and Technology.

The main functions of Forensic Science Laboratory may be summarized as below: -

1. Visit of scene of crime for collection of physical evidences and clues left behind by the perpetrators.
2. Examination of Crime exhibits or samples at Laboratory with sophisticated Instruments.
3. The deposition of Cases in the court of law.
4. Imparting training on various aspects of Forensic Science to law enforcement agencies like Police, Excise, Medical officers etc.
5. Organizing various kinds of programme towards awareness on the importance of Forensic Science to the law enforcement agencies and to the community as a whole through various media as per the instruction of Gov't of India.

Part 2: Organisational Chart



PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 1

A small amount of Plan funds allocated to FSL is meticulously utilized in areas where Modernisation Grant (Central Scheme) could not be used, viz. annual maintenance costs for Sophisticated Equipments, Repairing of Equipments, Consumables like Chemicals and glass wares, Training costs, purchasing of small instruments for Crime Scene, Mobilities, etc. Hence, the Scheme under State Plan mainly aims at improvement of crime scene investigations and upkeep of the Laboratory and the sophisticated Instruments.

Sophisticated Equipments always required to be maintained by Engineer of the Company/manufacturers. The following Equipments procured under Central scheme are maintained under Plan funds: -

1. High Performance Liquid Chromatography
2. High Performance Thin Layer Chromatography
3. Gas Chromatography
4. Docucentre Expert
5. Atomic Absorption Spectrometer and
6. UV-Visible Spectrometer

Trainings are organized regularly at State Forensic Science Laboratory and at various District Headquarters for Law enforcement agencies, like Police Officers of various ranks, Excise Officers, Medical Officers and Judicial Officers on Scientific Aids to Investigation and on Forensic Science. As much as 1000 Officers of various ranks are given training on Forensic Science, so far. Not only this, Forensic Scientists themselves also undergo various training to upgrade and sharpen their skills on regular basis.

The quality and timely Report of the Forensic Expert Plays vital roles towards a fair and just administration by Courts of Law in upholding protection of life and personal liberty guaranteed by Article 21 of the Constitution. Hence, development and maintenance of good Forensic Science Laboratory is one of the most important requirements in order to protect the rights of its citizen by Government.

PERFORMANCE BUDGET 2009-2010

FIRE & EMERGENCY SERVICES

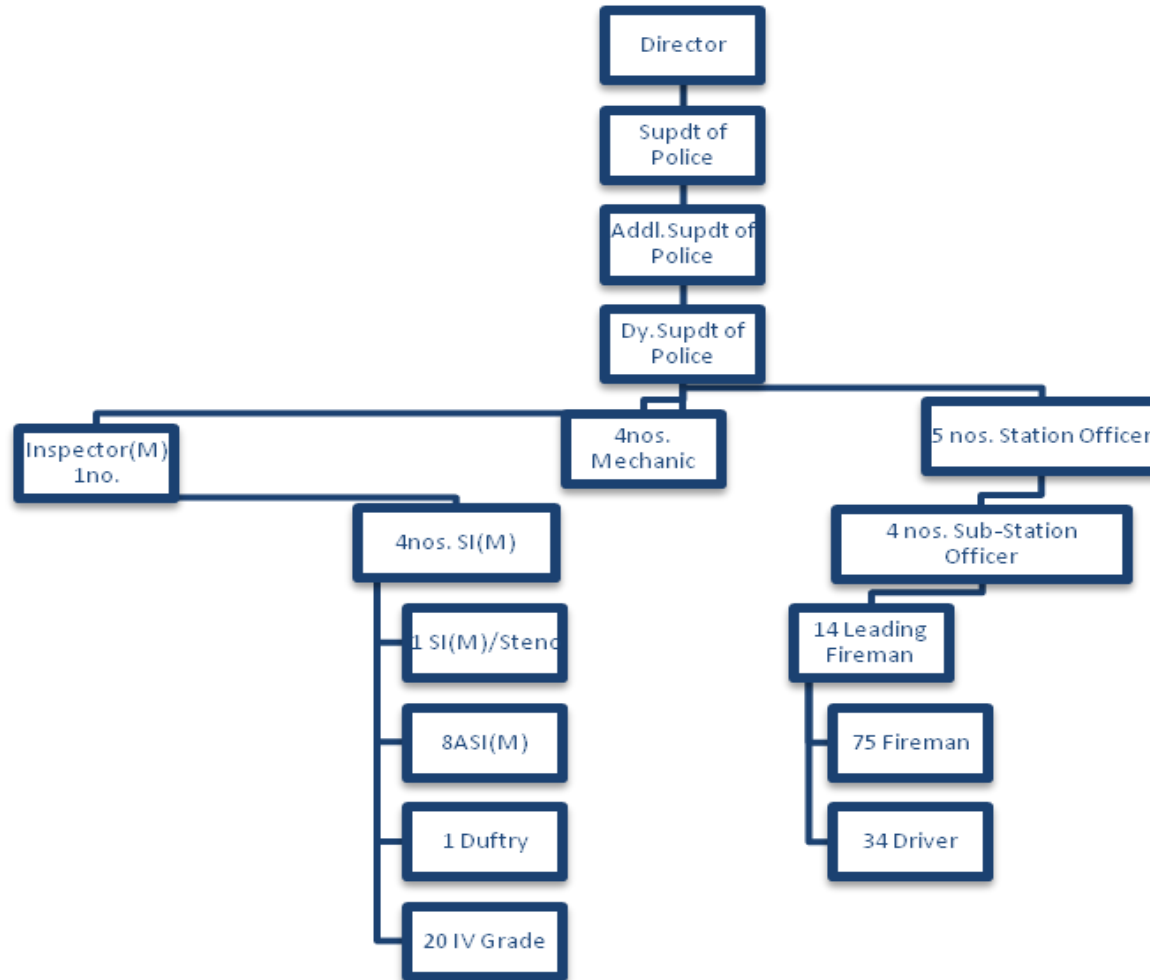
Chapter I - Introduction

Part 1:

- 1) **Functions:** The Fire & Emergency Services is functioning as separate Department; however, it remains under the administrative control of DGP, Mizoram. The Department has been established to protect valuable assets of Government as well as private properties and to save life from fire menace. There are 8 fire stations covering all the District Headquarters and 2 mobile fire stations at Aizawl City. These fire stations cater a firefighting team with fire engines and equipments when they are called to put off fire incident ranging from domestic fire to forest fire. Besides, the department also provides firefighting equipments in Raj Bhawan, provides training to NGOs and other Central / State Government Offices, makes suggestions for fire safety measures, offers mutual assistance to Airport Authority of India (Lengpui Airport), Mualkhang Gas Bottling Plant, etc. The department also plays a vital role in the protocol of VVIPs movement for safety.
- 2) **Aims:** The Department aims to provide the best services in combating and controlling fire incident to save life and property. To achieve such services, the Department is moving ahead to establish two new fire stations at Mamit and Aizawl North, to procure more advanced equipments in addition to conventional one. Proposals have been submitted to Government for creation of new posts for such new fire stations. The Department is so ill-equipped in Office furniture and stationery items since long back, proposals have also been made to Government. The provision in the Plan Budget could also be utilised for fire prevention awareness campaign, clearance of pending vehicles repair bills. Repair and renovation of Office buildings and Staff Quarters are also taken up.
- 3) Within the Plan Budget, the Department have more or less carried out all necessary repair and renovation of Office buildings and Staff Quarters of various Fire Stations. Proposal for purchase of new fire firefighting equipments have gone through DPAB and final approval of Government is being awaited. Approval for purchase of Office furniture and stationery items have been accorded by the Government. Fire vehicles are get repaired and new tyres procured. Fire prevention awareness campaign is also being carried through pamphlets and electronic media (Voice Call, SMS, etc.). The travelling expenses of officers and men are also cleared with the utilisation of fund allocated under Plan Budget.

PERFORMANCE BUDGET 2009-2010

Part 2: Organisational Chart



PERFORMANCE BUDGET 2009-2010

Chapter II - Overview

Part 1

The Fire & Emergency Services main office building at Hunthar Veng, Aizawl was constructed in the year 1996 and needs renovation due to long wear and tear as a result of bad maintenance due to paucity of fund from Non-Plan Budget.

There are 8 Fire Station buildings and 38 nos. of staff quarters at different places in Mizoram which need immediate repair/renovation and white washing.

In general, all the 46 (i.e. 8+38) buildings and quarters of Fire & Emergency Services in Mizoram are all deteriorated in almost all corners which projected a bad image to the public, apart from the occupant. As such, repair/renovation, white washing is absolutely necessary to prolong the life of the buildings and quarters which will thus uplift the moral of the occupant and will also project a good image to the Fire & Emergency Services Department.

The Fire & Emergency Services has buildings and quarters located at different places, i.e. Aizawl, Champhai, Kolasib, Serchhip, Lunglei, Saiha, Tlabung, Lawngtlai, Hnahthial, Mamit and Vairengte within Mizoram and the main objective and purpose of preventing fire outbreak at different places and to cover vast areas at rural and urban places within Mizoram.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme should be given in the following format

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment year	Actual expenditure for 2008-2009	Cumulative expenditure as on 31.3.2009	Outlay for 2009-2010	Proposed outlay for 2010-2011	Remarks
1	2	3	4	5	6	7	8	9
1.	Building repair of 46 nos. under M.W.	66.00				66.00	75.74	
2.	Direction & Direction	189.00				189.00	255.76	
	Total	255.00				255.00	331.50	

PERFORMANCE BUDGET 2009-2010

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2008-2009		Cumulative achievement as on 31.3.2009	2009-2010		2010-11
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1.	Repair/renovation of Office building and Fire Station building		8		-	-		8	8	
2.	Repair/renovation of Staff quarters		38		-	-		38	38	
3.	Construction of 2(two) storied Fire Station buildings for Aizawl North Fire Station				-	-				1

PERFORMANCE BUDGET 2009-2010

LIST OF DEFAULTERS

1. HORTICULTURE
2. POWER & ELECTRICITY
3. INDUSTRIES
4. TOURISM
5. UD & PA
6. TOWN & COUNTRY PLANNING
7. SPORTS & YOUTH SERVICES
8. AGRICULTURE (R&E)
9. LEGAL METROLOGY