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GOVERNMENT OF MIZORAM

**PERFORMANCE BUDGET
2011 – 2012**

PLANNING & PROGRAMME IMPLEMENTATION DEPARTMENT

I N D E X

PERFORMANCE BUDGET 2011-2012

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PERFORMANCE BUDGET 2010-2011
AGRICULTURE (CROP HUSBANDRY)

Chapter I - Introduction

Part 1

Functions of the Department:

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. Development of land whenever cultivable areas exist without interfering the eco-system, improvement of already cultivated land by providing irrigation etc. and construction of Agriculture Potential Area Connectivity.

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 61,000 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.

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The main functions and aims and objectives:

- Formulation and implementation of policies and programmes aimed at achieving rapid agricultural growth through optimum utilization of land, water, soil and plant resources of the state.
- Implementation of beneficiary oriented schemes for economic upliftment of the farming community.
- Establishing farmer-department coordination in implementing and providing technological know-how to the farming community through agricultural extension services.
- Undertaking all possible measures to ensure timely and adequate supply of quality inputs and services such as fertilizers, seeds, pesticides, agricultural implements, etc.
- Popularizing the use of farmer friendly bio-fertilizers.
- Motivating farmers to minimize the use of pesticides and to control the environmental population with the adoption of Integrated Pest Management.
- Motivating farmers to diversify from traditional crops to commercial crops.
- Monitoring soil health and testing of nutrient level of soil samples collected from farmers' fields across the state.
- Educating farmers on soil and water conservation technologies through implementation of Watershed Projects.
- Undertaking measures to provide agricultural credit, crop insurance and help the farmers in getting remunerative returns for their produce.
- Conducting surveys for collection and maintenance of a wide range of statistical and economic data relating to agriculture, required for development planning.
- Helping farmers through the use of ICT applications.

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- Removal of rural poverty
- Improvement of nutritional standards and quality of life of the rural people.
- **State Priority Schemes :**

The increasing demand for food grains and other crops in the state can only be achieved by adoption of the practices of multiple cropping. The adoption of practices of multiple cropping would invite adoption of mechanization of agriculture, quality inputs distribution like bio-fertilizer, bio-pesticides to decrease the soil acidity.

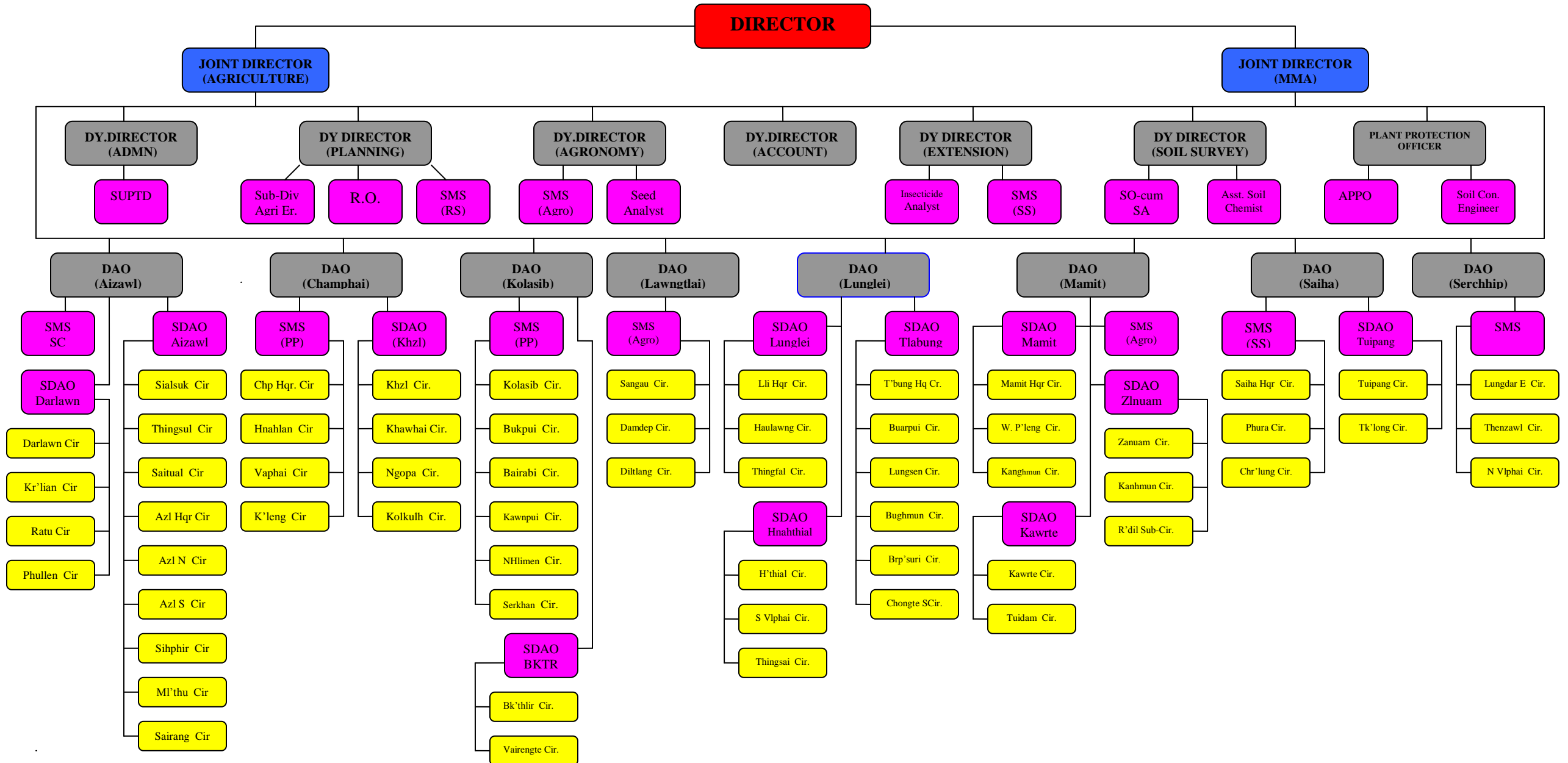
At present, Mizoram has a per hectare availability of farm power to the extent of 0.25 kw/hectare which include both animal and manual power and it is well below the national average of about 1.5 kw/ha. At this juncture, farmers are in a transition stage from traditional agriculture to mechanized agriculture through right initiatives, policies and direction that will surely make the state advanced. Hence, the need for creating infrastructure to support the farmers with along with quality inputs like bio-fertilizers, bio-pesticides and implements for carrying out agricultural operation. Agriculture Department, Government of Mizoram proposed to distribute Power Tiller at 75% subsidy to the farmers during the year 2011-2012.

Further, during the year, Department of Agriculture, Government of Mizoram took three major programmes under Priority Schemes :

- (1) Distribution of Power Tillers.
- (2) Inputs distribution of 5HP Diesel Pump Set, Thresher for paddy, manually operated Sprayers, Bio-fertilizer and Bio-pesticides and improved small agricultural implements.
- (3) Implementation of NLUP to uplift the rural poor.

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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, Serchhip and construction of SDAO office at Darlawn, Bilkhawthlir and Zawlnuam. Improvement and Extension of staff lodge 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 points to be consider for the overall economic growth of the farmers, It is proposed that 60 Km length of existing PAC will be maintained and construction of 5 km. PAC land improvement, repairing of bunds, stream bank erosion control, will be carried out in 200 ha. of existing WRC and construction of Dugout ponds/water harvesting dam is also envisages..

Scheme No. 3: AGRICULTURE FARM & QUALITY SEED PRODUCTION

A vision for accelerated growth in Agriculture Sector during the Annual Plan gives due weightage 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.

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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 Laboratories, Static Soil testing Laboratory and maintenance of Bio-fertilizer Production Unit. 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.

Under plant protection, operational and maintenance of State Biological Control Laboratory is also taken up. Sale of P.P. Chemical at 50% ie. envisaged.

Scheme No. 6: COMMERCIAL CROP DEVELOPMENT

Oil Palm development programme under ISOPOM (Integrated Scheme for Oilseeds, Pulses, Oil Palm & Maize) is implemented since the year 2004-2005 till date. At present, the seven Districts excluding Champhai 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 61,000 Ha of Agro-climatically suitable and identified land mainly jhumias which will cut across the subsequent annual Plan. It is proposed to cover 3500 ha.

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

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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.

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 10th Plan period. This Scheme is a major initiative towards revitalizing Agricultural extension in the States to make the extension system decentralized and demand driven. The Scheme shall be implemented through an autonomous District level institution to be established by the States in the form of Agriculture Technology Management Agency (ATMA). The resources required for the schemes shall be shared between Centre and State share in Schedule Caste/Tribe area in the ratio of 90:10

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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.

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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 sale of Agril. Machineries and Small Implements at subsidy 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.

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

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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. It is prepared to cover 3188 ha.

Scheme No. 14: RASHTRYA KRISHI VIKAS YOJANA (RKVY)

A new scheme on Additional Central Assistance (ACA) for Agriculture & allied sectors, namely, the Rastrya Krishi Vikas Yojana (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 the resources.

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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 cost	Commencement Year	Actual expdt. for 2009-2010	Cumulative expdt. as on 31.3.2010	Outlay for 2010-2011	Proposed outlay for 2011-2012	Remarks
1	2	3	4	5	6	7	8	9
1	Administration	75.39	2007-2008	10.00	40.00	2.00	15.39	
2	WDPSCA	3000.00	2006-2007	550.00	2250.00	550.00	385.00	Per/ha. cost norm from 2008-2009 has been enhanced outlay tend to be higher by Rs. 185.00 lakh

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 31.3.2010	2010-2011		2011-2012
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
	Administration									
1	Construction of DAO Office building at Lawngtlai	No.	1	2007-2008	1	1	1	-	-	-
2	WDPSCA	Ha.	30,000	2006-2007	5,500	5,500	22,500	5,500	5,500	2,250

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AGRICULTURE (RESEARCH & EDUCATION)

Chapter I - Introduction

Part 1

The Directorate of Agriculture (Research & Education) was established during 2001-2002 vide order No.A.11018/1/2001-AGR dated 01.10.2002 and the ex-post-facto approval for bifurcation of the Directorate of Agriculture into “Directorate of Agriculture (Research & Education) and Directorate of Agriculture (Crop Husbandry & Minor Irrigation) was conveyed by GAD vide their letter No ID.No.A.46013/2/2006-GAD/53 Dated 30.05.2007. The responsibility of the Directorate is to transfer improved Agricultural Technologies to the farmers through different schemes

With this objective as a central theme, the Directorate of Agriculture (Research & Education) is looking after innovative science based institutions which undertake vocational training of farmers, farm women, rural youth etc. The institutions under the Directorate are also engaged in conducting on-farm research for technology refinement and front line demonstration to promptly disseminate the latest agricultural technologies to the farmers as well as the extension workers. Trainings in these institutions were imparted through the learning process of ‘Teaching by doing’ and ‘Learning by doing’.

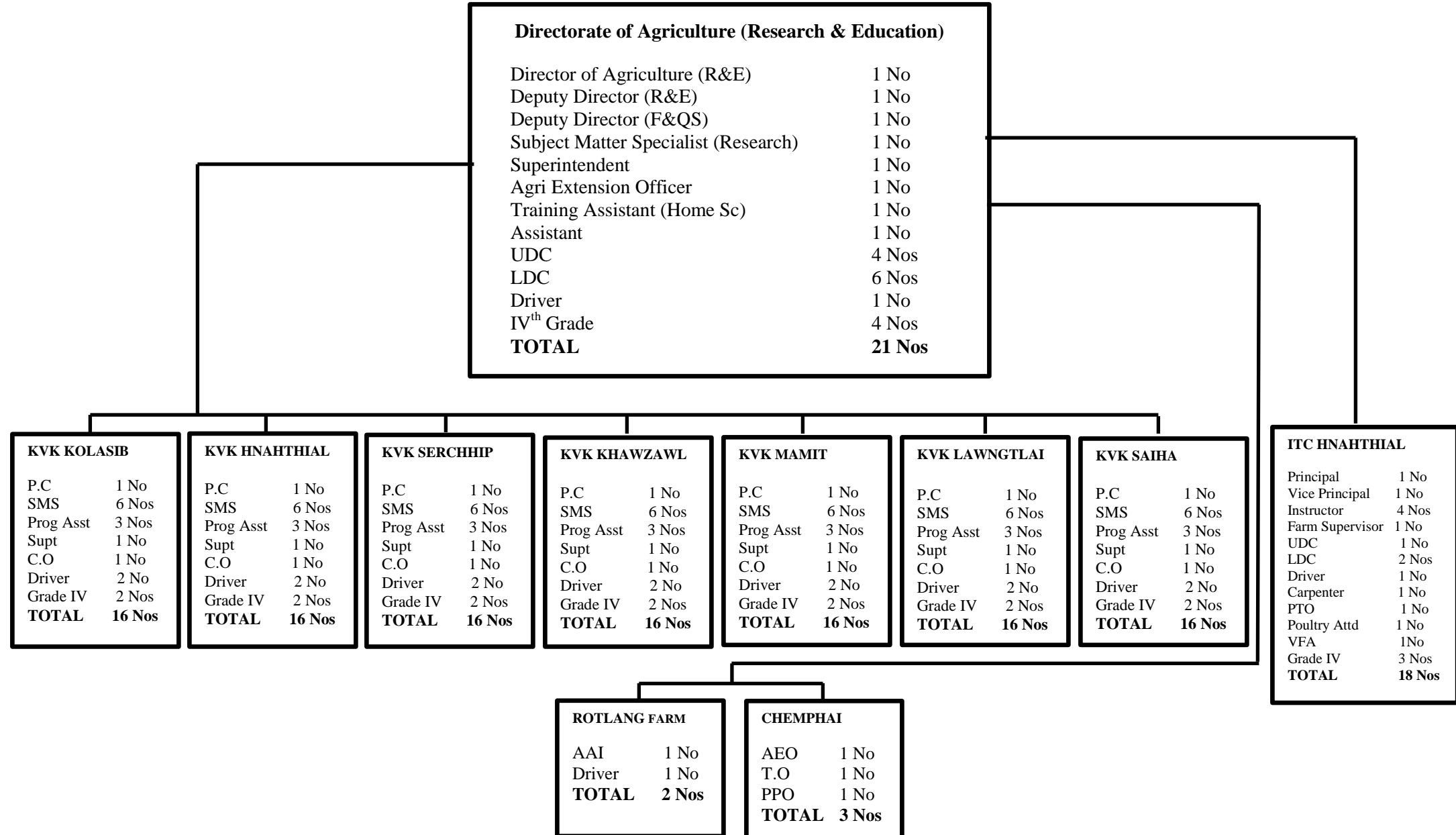
Integrated Training Centre (ITC) Hnahthial under Lunglei District which was established in 1981 to impart basic Agricultural Training to Agricultural Field Functionaries is one such centre.

In addition to the above mentioned training institute, 7 KVKs had been established in Mizoram. The Directorate of Agriculture (Research & Education) is the nodal/host department. ICAR is the sponsoring authority and as per the terms and condition of the MoU, ICAR is responsible for providing the facilities such as salary, expenditure for construction of buildings etc.

Another thrust area of the Directorate is in the production of certified seeds. Initiative for establishment of Seed Certification Agency had been taken. With its establishment it is envisaged to take up a production of certified seeds in the departmental farm at Chemphai, KVK farms as well as farmer’s field. Production and certification of seeds by an agency within the state will ensure that sustainable income could be generated by the farmers through sales of their own farm produced seeds.

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Part 2: Organisational Chart



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Chapter II - Overview

Part 1

The functions allotted to the Directorate of Agriculture (Research & Education) are —

I. Agriculture Research and Education.

The scheme is divided into two sub heads: -

- i) Research: Under the Sub head, adaptive Research is taken as a priority programme. The main aims and objective of adaptive research is to refine the technologies already developed to suit the local condition in the farmer's field.
- ii) Education: Under the sub head, student's under-going studies in BSc (Agri), MSc Agri, B-Tech etc are provided stipend and Book grants. However, with the framing of Mizoram Centralization of Scholarship/ Stipends/ Book Grants Rule 2010 the allocation of fund towards payment of stipend etc. is not continued during 2011-2012. However, a pro-rata contribution for admission into Assam Agricultural University was not covered by the said rule and therefore allocation for payment of pro-rata for 2 students is kept under the scheme.

II. Agriculture Farm and Quality Seed Production.

The Directorate is looking after one Agricultural Farm situated at Chemphai (Bilkhawthlir). Production of certified Seeds and adaptive trials of seeds of cereals, oilseeds and pulses are taken up in the Farm.

With the establishment of 5 new KVKs in addition to the existing KVKs, the farms under these KVKs are also being utilized for demonstration and research with an objective of producing certified seeds, improved planting materials and other research is related fields.

III. Integrated Training Centre.

Integrated Training Centre at Hnahthial, Lunglei District was established in 1981 to impart Basic Agricultural Training to untrained Gram Sevaks/ Village level workers. The role of the training Centre had gone through drastic changes in the past few years. Very few in-service candidates are now enrolled while pre-service trainees who are seeking admission to be trained in basic agriculture and allied subject for self-employment are being admitted and trained in the centre.

The infrastructures available in the institute are almost 28 years and most of the buildings are in dilapidated conditions and the demand for admission is beyond the capacity of the available facilities. Therefore initiative for renovation of infrastructures is in process. Also replacement of training aids and purchase of books etc. for establishment of library is in active progress.

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Training of educated younger generation will ensure their active participation towards self sufficient in food grain production.

IV. Extension and Training Centre.

Seven KVKs which are innovative science based institution undertaking vocational training of farmers, farm women and rural youth and also conducting on-farm research for technology refinement and front line demonstration had been established in Mizoram for which the Directorate of Agriculture (Research & Education) is the Nodal Department. Out of these seven KVKs, five of them are newly established. In the Memorandum of Understanding signed between the Government of Mizoram and ICAR, the State Government is required to provide the following basic infrastructures.

- (a) To make available at least 20ha. of good quality cultivable land at suitable location, fish pond or other required field/ laboratory/ class rooms facilities for imparting instructions.
- (b) Required internal roads, water, electricity, sewer and other appropriate facilities.
- (c) Required staff, buildings, equipments and animals presently available with the grantee i.e. (Government of Mizoram) and specifically identified by the Council to transfer to KVK as agreed for joint used from time to time.
- (d) Monetary and material support in addition to the provision made by council with a view to rapidly develops the KVK and enlargement of programmes.
- (e) Recruitment of the staff should be done by the host institute as per the guidelines of the council and as per the recruitment rule of Government of Mizoram.

The scheme Extension and Training Centre is responsible in providing the required fund for the state share for the smooth implementation of the KVKs in the state. Therefore the following items of work are taken up under the scheme.

- (a) Construction of Internal road within the KVKs.
- (b) Electrification of KVK complexes.
- (c) Water connection of KVKs complexes.
- (d) Construction of Additional Quarters in the KVKs.
- (e) Repairing of existing quarters in the KVKs.

V. Extension and Education.

The scheme is created as base for demonstration of new technology to the farmers. The fund available under the scheme will be used to augment to the fund released by ICAR for taking up programme under Front-line-Demonstration with an ultimate aim of referring new technology which will be applied for the over-all improvement of the socio condition of the farmers in Mizoram.

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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 cost	Commence-ment Year	Actual expdt. for 2009-2010	Cumulative expdt. as on 31.3.2010	Outlay for 2010-2011	Proposed outlay for 2011-2012	Remarks
1	2	3	4	5	6	7	8	9
2401 - CROP HUSBANDRY								
A. Directions								
1.	Contingency			7.20	7.20	8.00	10.00	
2.	Maintenance of Buildings			4.30	4.30	5.00	7.00	
3.	Repair and Maintenance of Vehicles			6.50	6.50	6.50	8.40	
B. Agril Farm and Quality Seed Production								
1.	Operational Cost			16.00	16.00	18.00	18.00	
2.	Purchase of Foundation and Breeder Seeds			3.00	3.00	9.00	9.00	
3.	Maintenance of Farm Implements			4.50	4.50	8.50	8.15	
4.	Maintenance of Seed Processing Unit			-	-	-	8.00	
5.	Purchase of Seed Packaging Material			-	-	-	3.00	
6.	Maintenance of Seed Certification Agency			-	-	-	3.00	
7.	Maintenance of Grow-out Test Farm			-	-	-	2.00	
C. Integrated Training Centre								
1.	Contingencies			2.00	2.00	2.00	5.00	
2.	Repair of Buildings			4.50	4.50	2.48	5.00	
3.	Establishment of Students Library			2.00	2.00	-	-	
4.	Purchase of Teaching Aids			2.64	2.64	-	-	
5.	Stipend and Book Grant			7.10	7.10	7.10	-	
6.	Management of Training Hostel			-	-	-	7.10	
7.	Purchase of Fax Machine, Xerox, Computer			2.00	2.00	-	-	
8.	Inputs for Practical Training			0.25	0.25	0.50	1.50	
9.	Construction of Approach Road			10.65	10.65	-	-	
10.	Educational Tour			1.00	1.00	2.00	3.00	

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11.	Construction of Administrative Building			19.00	19.00	-	-	
12.	Furnishing of Administrative Buildings Auditorium and Class Room			5.65	5.65	-	-	
13.	Construction of Auditorium			18.00	18.00	-	-	
14.	Construction of Classroom			18.00	18.00	-	-	
15.	Development of Instructional Farm			-	-	2.00	5.00	
16.	Value Addition Unit			-	-	-	4.50	
17.	Construction of Training Hostel(Boys & Girls Hostel)			40.00	40.00	-	-	
18.	Maintenance of ITC Complex			-	-	1.50	2.50	
19.	Construction of Principal quarter			-	-	-	20.75	
20.	Establishment of Laboratory			-	-	-	15.00	
21.	Demonstration unit for Vety Science			-	-	-	10.00	
D. Extension and Training Centre								
1.	Construction of Internal Roads			48.50	48.50	30.00	30.00	
2.	Preparation of Documentary Film			1.50	1.50	-	-	
3.	Electric Connection and Maintenance			5.00	5.00	2.40	4.40	
4.	Water Connection			7.00	7.00	15.00	15.00	
5.	Construction of Type-II Quarter			22.26	22.26	29.60	29.60	
6.	Improvement of Instructional Farm			4.50	4.50	4.50	-	
7.	Renovation of Existing Staff Quarter			8.00	8.00	5.42	5.37	
8.	Establishment of Hi Tech Green House			-	-	-	27.50	
9.	Demonstration under KVK			7.00	7.00	-	-	
10.	Maintenance of VSAT			-	-	3.50	5.55	
11.	Construction of Machinery Shed			-	-	-	7.00	
12.	Transportation Cost			-	-	-	4.58	
13.	Publication of Newsletter			-	-	-	5.00	
E. Extension Education								
1.	Single Practice Demonstration			3.50	3.50	6.00	6.00	
2.	Composite Demonstration			3.50	3.50	6.00	6.00	
F. 2415 - Agril Research and Education								
1.	Research							

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	a) Research on Ethnic Plants			-	-	-	3.00	
	b) Research and experiment in Agril Science			4.00	4.00	5.00	-	
	c) Refinement of technology			-	-	-	6.00	
	d) Setting up of Research Laboratory			-	-	25.00	25.00	
	e) Establishment of Hi Tech Green House			-	-	-	15.00	
2.	Education							
	a) Payment of Stipend & Book Grant			9.00	9.00	9.00	-	
	b) Payment of pro-rata contribution			-	-	4.00	2	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/ Project	Unit	Physical target	Commence-ment Year	Physical Target & Achievement					
					2009-2010		Cumulative achievement as on 31.3.2010	2010-2011		2011-2012
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
2401 - CROP HUSBANDRY										
A. Directions										
1.	Contingency	LS			LS	LS	LS	LS	LS	LS
2.	Maintenance of Buildings	No			3	3	3	3	3	3
3.	Repair and Maintenance of Vehicles	No			2	2	2	2	2	2
B. Agril Farm and Quality Seed Production										
1.	Operational Cost	Ha			30	30	30	30	30	30
2.	Purchase of Foundation and Breeder Seeds	Qtl			200	200	200	200	200	200
3.	Maintenance of Farm Implements	No			5	5	5	5	5	5
4.	Maintenance of Seed Processing Unit	No			-	-	-	-	-	3
5.	Purchase of Seed Packaging Material	No			-	-	-	-	-	10,000
6.	Maintenance of Seed Certification Agency	Unit			-	-	-	-	-	3
7.	Maintenance of Grow-out Test Farm	No			-	-	-	-	-	8
C. Integrated Training Centre										

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1.	Contingencies	LS			LS	LS	LS	LS	LS	LS
2.	Repair of Buildings	No			14	14	14	14	14	14
3.	Establishment of Students Library	No			1	1	1	-	-	-
4.	Purchase of Teaching Aids	No			10	10	10	-	-	-
5.	Stipend and Book Grant	No			40	40	40	40	40	40
6.	Management of Training Hostel	No			-	-	-	-	-	2
7.	Purchase of Fax Machine, Xerox, Computer	No			3	3	3	-	-	-
8.	Inputs for Practical Training	Qtl			1	1	1	3	3	3
9.	Construction of Approach Road	Km			1.5	1.5	1.5	-	-	-
10.	Educational Tour	No			1	1	1	2	2	2
11.	Construction of Administrative Building	No			1	1	1	-	-	-
12.	Furnishing of Administrative Buildings Auditorium and Class Room	No			10	10	10	-	-	-
13.	Construction of Auditorium	No			1	1	1	-	-	-
14.	Construction of Classroom	No			1	1	1	-	-	-
15.	Development of Instructional Farm	Ha			-	-	-	5	5	5
16.	Value Addition Unit	Unit			-	-	-	-	-	1
17.	Construction of Training Hostel(Boys & Girls Hostel)	No			-	-	-	2	2	-
18.	Maintenance of ITC Complex	Ha			-	-	-	5	5	5
19.	Construction of Principal quarter	No			-	-	-	-	-	1
20.	Establishment of Laboratory	No			-	-	-	-	-	1
21.	Demonstration unit for Vety Science	Unit			-	-	-	-	-	1
D. Extension and Training Centre										
1.	Construction of Internal Roads	Km			6	6	6	6	6	6
2.	Preparation of Documentary Film	No			1	1	1	-	-	-
3.	Electric Connection and Maintenance	No			7	7	7	7	7	7
4.	Water Connection	No			7	7	7	7	7	7
5.	Construction of Type-II Quarter	No			3	3	3	4	4	4
6.	Improvement of Instructional Farm	No			1	1	1	1	1	-
7.	Renovation of Existing Staff Quarter	No			20	20	20	42	42	42
8.	Establishment of Hi Tech Green House	No			-	-	-	-	-	5

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9.	Demonstration under KVK	Ha			7	7	7	-	-	-
10.	Maintenance of VSAT	No			-	-	-	7	7	7
11.	Construction of Machinery Shed	No		-	-	-	-	-	-	4
12.	Transportation Cost	LS		-	-	-	-	-	-	LS
13.	Publication of Newsletter	No		-	-	-	-	-	-	30,000
E. Extension Education										
1.	Single Practice Demonstration	No			7	7	7	7	7	12
2.	Composite Demonstration	No			7	7	7	7	7	12
F. 2415 - Agril Research and Education										
1.	Research									
	a) Research on Ethnic Plants	Unit			-	-	-	-	-	1
	b) Research and experiment in Agril Science	Ha			35	35	35	35	35	-
	c) Refinement of technology	No			-	-	-	-	-	35
	d) Setting up of Research Laboratory	-			-	-	-	2	2	5
	e) Establishment of Hi Tech Green House	-			-	-	-	-	-	3
2.	Education									
	a) Payment of Stipend & Book Grant	No			64	64	64	64	64	-
	b) Payment of pro-rata contribution	No			-	-	-	2	2	-

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HORTICULTURE

Chapter I - Introduction

The unique climatic condition of Mizoram is suitable for cultivation of various kinds of horticulture crops ranging from tropical to semi-temperate fruits. Of the total 21.00 lakhs hectare of land in Mizoram, 11.56 lakhs hectare is estimated to be potential for horticultural crops. Out of this potential land available for horticultural crops, only 1.10 lakhs hectares has been covered under various horticultural crops. Taking into account the different climatic condition, various topography and the available area, Mizoram has vast scope and potential for Horticulture Development to uplift the economy of the farmers as well as the economy of the state as a whole. Also, to change the existing jhuming practices to permanent settlement. The GDP in horticulture alone as recorded by Economic & Statistics Department, Govt. of Mizoram accounts for 27% while the GDP of the state as a whole is 9.36%.

AIMS AND OBJECTIVES

1. To change the existing jhuming practices to permanent settlement of farming.
2. Uplift the economy of the farming community through cultivation of sustainable horticulture crops.
3. Increase area, production and productivity of horticultural crops in the state with latest technologies in the field.
4. Adopt cluster area approach and cultivation at commercial scale for market surplus production.
5. Supply and production of quality planting materials especially for fruit crops to reduce the long gestation period.
6. Round the year production of various horticultural crops by adopting protected cultivation under greenhouse, shadehouse.
7. Construction of Horticulture potential area connectivity in order to facilitate conveyance of farm inputs and outputs to and from the fields.
8. Providing quality planting materials, tools & implements, plant protection materials, pipes, water harvesting structures etc to the needy farmers either free of cost or at subsidized rate.
9. Rejuvenate old orchard especially M.Orange to increase production by adopting latest technology in orchard management.
10. Taking steps to make horticulture flourish in the state.

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CHAPTER – II

OVERVIEW

Part 1. A brief description of scheme/ projects

1. **Direction and Administration** :- For the smooth functioning of the Department, salaries of existing officers and staffs, administration and maintenance stationeries and office building are met under this head.
2. **Horticulture Farm and Seed Production** :- Under this scheme, maintenance of Departmental farms at Khanpui, Maudarh, Zawlnuam, Chite, Thingdawl, Rihte, Tuitlawk, Champhai and Vairengte for raising of improved and quality seeds and seedlings through vegetative propagation like budding, grafting, layering etc. are being undertaken. Demonstration and trials of different crops are also being taken up in the farms.
3. **Extension and Farmers Training** :- In order to transfer the latest technologies and right package of practice to farmers, it is necessary to organize trainings, exhibition, seminars at Division and State level. Publication and subscription of papers, booklets, magazines including ‘Huan Enkawltu’ of this scheme are important components.
4. **Horticulture Engineering** :- Under this programme, the Centrally Sponsored Scheme, “National Mission on Micro Irrigation” with a state matching share of 10% was taken up. The scheme includes provision of micro-irrigation like drip/sprinkler irrigation in the farmers field for irrigation and judicious use of water during the dry period to enhance production and especially for cultivation of off-season vegetable under protected cultivation.
5. **Vegetable and Fruit Development**
 - A. **Fruit Development** :- Under fruit development, emphasize was given to minor citrus crop Assam lemon having high market value. Considering its adaptability Assam lemon rooted air layering were distributed to the farmers of Aizawl, Serchhip and Mamit districts at free of cost.
 - B. **Floriculture and Landscaping** :- Maintenance of VIP complexes like Governor bungalow, Chief Minister bungalow, Chief Secretary bungalow, maintenance of parks including Horticulture centre, Chite are the important features.

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C. Mushroom Development :- Mushroom Unit at Chite, Lunglei, Champhai, Tuidam and Thingdawl are producing mushroom spawn with sales outlet to the farmers. Maintenance of these spawn units and imparting trainings on mushroom cultivation are important programme under this head. Besides this, in order to promote mushroom cultivation and to increase its production; area expansion of Mushroom Cultivation is also being emphasized so that production as well as consumption level of this highly nutritious and healthy food is achieved.

6. New Land Use Policy:- NLUP as it's a flag-ship programme, aims at assisting the poor farmers to abandon shifting cultivation and settle to permanent system of farming. The Department of Horticulture has 9 (nine) projects under this programme i.e. Grape, Passionfruit, M. Orange, Pineapple, Chayote, Aloevera, Arecanut, Tea and Tung with a target of 9327 Ha been achieved during the 1st phase of its implementation.

7. Research and Education :- The Scheme aims at provision of technical studies like graduation, post graduation and doctorate degrees for interested and deserving candidates in order to improve skills and more efficient man power for the better functioning of the department.

8.

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 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-13	Remarks
1	2	3	4	5	6	7	8	9
	2401- 002 Horticulture Crop Hunsbandry							
1	Horticulture Farm			2.00	2.00	2.00	4.00	
2	Extension & Farmers Training			6.00	6.00	6.00	5.00	
3	Horticulture Engineering			15.00	15.00	15.00	60.00	
4	Vegetable & Fruit Development			28.00	28.00	28.00	57.00	
5	R.K.V.Y			-	-	-	1,500.00	
6	NLUP			1,733.94	1,733.94	1,733.94	8,284.00	
	2415-Research & Education							
1	Horti. Research & Education			3.00	3.00	3.00	-	
	GRAND TOTAL			2,351.94	2,351.94	2,351.94	10,234.00	

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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 & achievement					
					2010-2011		Cumulative achievement as on 31.3.2012	2011-2012		2012-13
					Target	Achieve-ment		Target	Achieve-ment	Target
<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>
1	Construction of Building	Nos.			4	4	10	6	6	-
2	Procurement of Manure & Fertilizers	MT			170	170	170	-	-	-
3	Procurement of Plan Protection materials & equipments	Kg			4,430	4,430	4,430	-	-	-
4	Publication of Book, Booklets	Nos.			51,000	51,000	91,000	45,000	45,000	40,000
5	Procurement of Horti Tools & Implements	Nos/Rolls			4,400	4,400	4,400	-	-	-
6	State Matching Share (Micro irrigation)	Nos.			LS	LS	LS	LS	LS	LS
7	Procurement of different Vegetables & flower seeds	Kg/Pkts			880	880	880	-	-	1,000
8	Construction of Horticulture Link Road	Km.			4	4	4	-	-	4
9	Area Expansion of Mushroom	Ha.			20	20	45	25	25	8
10	Subsidy to Tea Nursery owners	No.			-	-	-	-	-	50,000
11	RKVY	Ha.			-	-	-	-	-	420
12	NLUP	Ha/No			11,520	9,327	9,327	11,520	9,327	10,100

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SOIL & WATER CONSERVATION

Chapter I - Introduction

Soil & Water Conservation is a combination of all management and land use methods which safeguard the soil against depletion or deterioration by natural or by man-made factors. This involves Agriculture, Engineering and Forestry techniques. We have land but the source of water – rainfall amount and frequency of occurrence is beyond our control. Hence, Soil & Water Conservation and efficient utilization are key factors for sustained livelihood security. The Department is committed to “Conservation, Protection and efficient Management of the Natural Resources in the State viz : Soil, Water and Vegetation for Livelihood Security”.

Part I : Functions, aims and objectives.

Functions : To execute and carry out various works and business allocated through officers and staff, monitor and review from time to time in accordance with Government policies, rules and regulations.

Aims : The Department aims at Conservation, Protection and Efficient Management of the natural resources in the State viz :- Soil, water and vegetation for livelihood security.

Objectives : Protection, conservation, improvement of land for sustained production and profitable uses.

Protection and enhancement of water resources for irrigation, drinking, power, domestic, industrial and other productive uses.

Protection from flood/sediment damages to farm lands, reservoirs, properties, highways etc.

Improvement/enhancement of soil of its fertility, productivity and capability for sustained production.

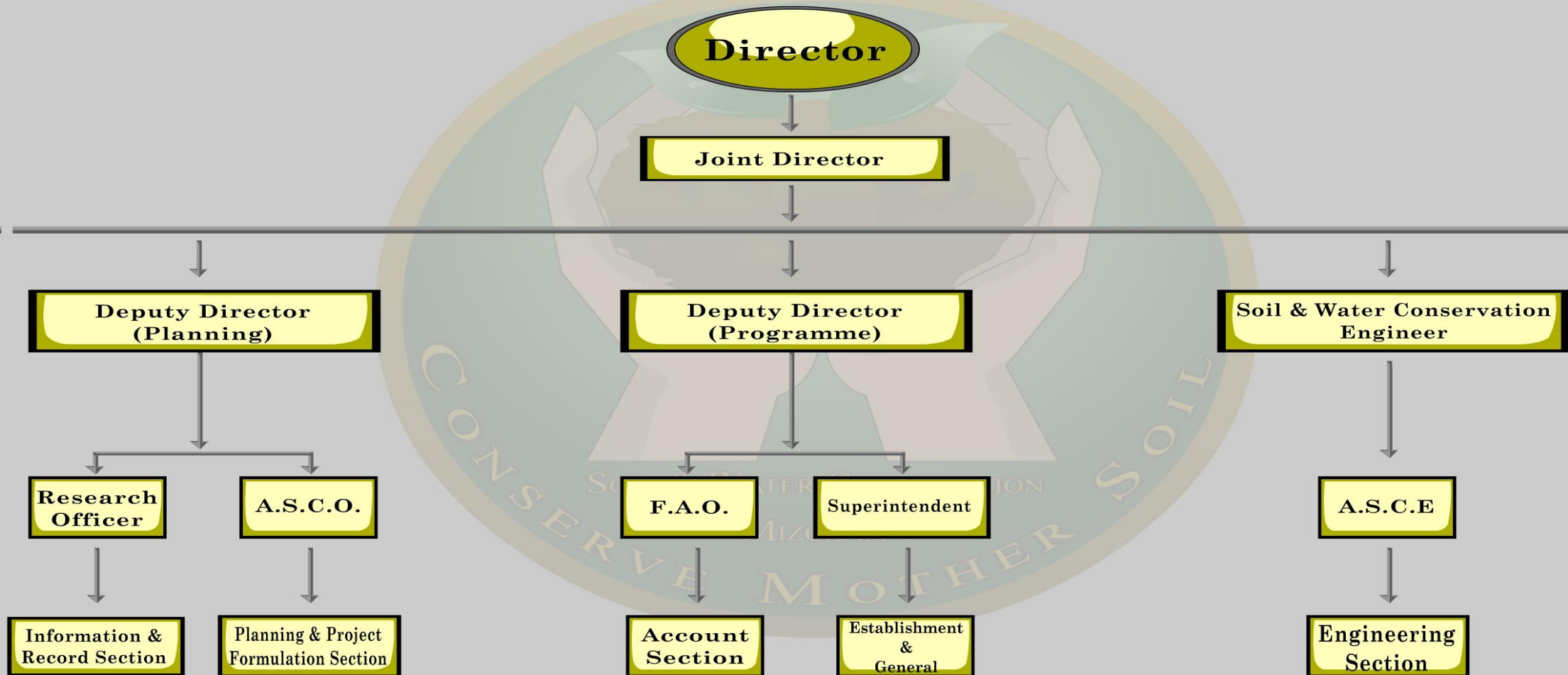
To wean away the menace of shifting cultivation by providing viable alternatives.

Training of farmers and other stake holders for technical options etc.

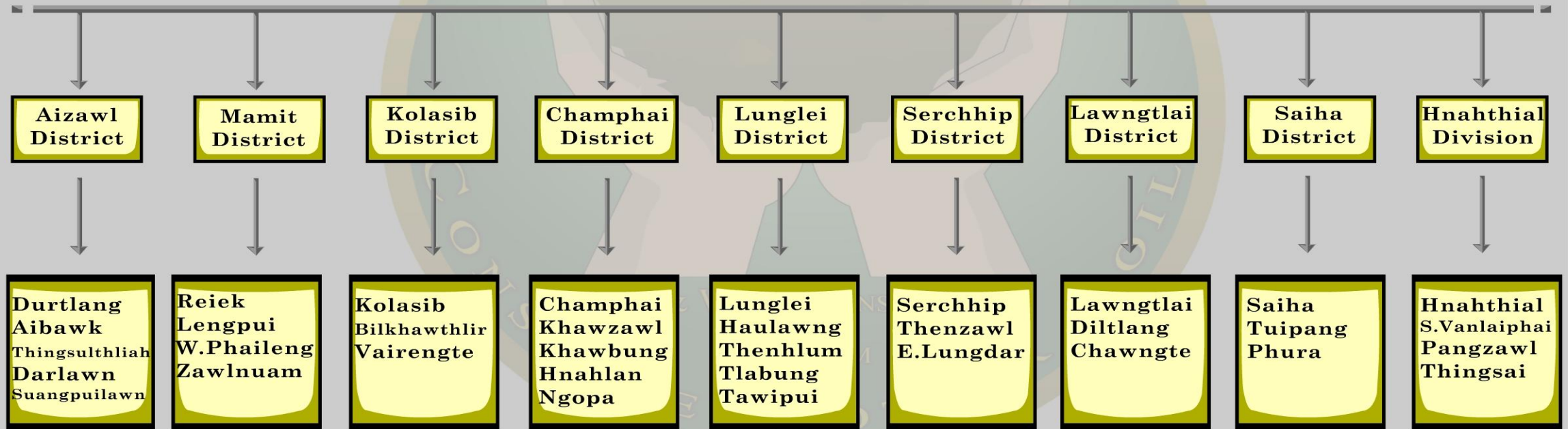
PERFORMANCE BUDGET 2010-2011

Part 2: Organisational Chart

**ORGANISATION CHART
SOIL & WATER CONSERVATION DEPARTMENT
GOVERNMENT OF MIZORAM**



ADMINISTRATIVE CHART OF DISTRICT SOIL & WATER CONSERVATION OFFICE



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Chapter II - Overview

Part – I : Brief narration of schemes/projects :

(1) Direction, Administration, Information & Publicity :

Under this officers and staff, office establishment, Advertisement & Publicity of progress of works etc are done. Present status of officers and staff are as follows :

Sl. No.	Group	Sanctioned Posts	Fill up	Vacant
1.	A	19	15	4
2.	B(Gazetted)	39	24	15
3.	B(Non-Gazetted)	64	52	12
4.	C	273	194	79
5.	D	94	78	16
	TOTAL :	489	363	126

Under Plan, only 4(four) nos of posts are maintained now. Fill up of Group B (Gazetted) vacant posts are urgently required and at least 10(ten) more nos of qualified Engineer posts are required to be created for effective and efficient implementation of projects, preparation of projects etc on intensive soil and water conservation schemes.

Abstract of Expenditure under this scheme during 2011-12 are :

Sl.No.	Scheme	Approved outlay	Actual expenditure
1	Direction	28.00	26.09
2.	Administration	72.90	73.85
3.	Publicity	4.00	3.00
	TOTAL :	104.90	102.94

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(2) Hillside Terracing under Run off Retarding Scheme :

This breaks length of slope, reduces erosive force of run off water, retains top soil materials and water, improves soil moisture regimes, fertility and productivity for enhancing sustained crop production. Hillside terracing is widely required for any agri-based activity on sloping lands. The scheme covers whole State where approved outlay and actual expenditure during 2011-12 are Rs. 12.00 lakhs each.

(3) Water harvesting tanks/ponds under water resources conservation and development.

2

The main purpose is to store as much excess rain water, reduce quantum of run off, enhance soil moisture regime and availability of water in the lean season for sustained crop production. These are done either across the small streams, natural depression in farm lands or at any convenient place in the farm where water is drawn from nearby perennial stream through pipe or earthen channel. Approved outlay and actual expenditure during 2011-12 are Rs. 20.00 lakhs each. Availability of water in time and in sufficient quantity is the most crucial input for sustainable farming today.

(4) Soil Conservation Engineering Works :

Under these, Silt Retention dams/Check dams, Gabionic structure, Stream bank erosion control works etc are done to minimise scouring of stream flow and impound water for longer period, retain silts and debris, recharge ground water to down streams, prolong stream flow for irrigation and enhance water availability for crop production. Approved outlay and expenditure during 2011-12 are Rs. 3.00 lakhs each.

(5) Cash crop plantation under cash crops and spices Development Schemes :

This scheme has two components – one for quality planting materials production through nurseries and another its distribution and plantation by farmers. It is an Agro-forestry form of Soil & Water Conservation. Cash crop plantation like Coffee, Rubber and lately Broom grass have been taken up as a viable alternative to jhuming and for afforestation. Fund is mostly utilized for raising nurseries (particularly Coffee) and for maintenance of Departmental plantations. Approved outlay and actual expenditure during 2011-12 are Rs. 34.00 lakhs each. Actual plantations of these crops by farmers have been taken up under NLUP.

(6) New Land Use Programme (NLUP) :

Under this, Rubber, Broom and Coffee plantations are taken up for sustained income to rural poor and to provide for permanent vegetative cover. During 2011-12, an outlay of Rs. 2686.54 lakhs is made and fully utilized for Rubber, Broom and Coffee as follows :-

- (1) Rubber- 657 families (ha)
- (2) Broom - 3872 families (ha)

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(3)	Coffee	-	872 families (ha)
	Total	-	5401 families (ha)

The first harvest of Broom under NLUP during 2011-12 is about 760 MT worth about Rs. 228.00 lakhs @Rs.30/kg farm gate price. Production will increase three/four folds in 2012-13.

Other Plan Schemes like Building Expenditure, Approach Road, Input Supply, Risk Management, Watershed Survey etc. are infrastructure and ancillary components to the schemes. For these schemes, the outlay and expenditure during 2011-12 are Rs. 18.10 lakhs and Rs. 16.99 lakhs respectively.

(7) Central Sponsored Schemes :

(1) **RVP/FPR** : The centrally sponsored programme of Soil Conservation in the catchment of River Valley Project and Flood Prone River has the following objectives :-

- (a) Prevention of land degradation by adoption of appropriate need based soil and 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 of preventing pre-mature siltation of multi purpose reservoirs and also to reduce flood peaks and volumes of run off.

Under this scheme, main works are water harvesting, terracing, check dams, contour trenches, approach road, cash crop plantations etc. The projects have been implemented since 2000-2001. During 2011-12, following projects have been taken up :

Sl.No.	Project/Works	Physical	Financial
1.	New Projects(6nos)	3139 ha.	383.115
2.	On-going (10nos)	1196 ha.	151.885
	Total :	4335 ha.	535.00

The scheme is intended to be stopped in 12th Plan and merged with RKVY.

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(2) *Rashtrya Krishi Vikas Yojana (RKVY) :*

For this, main thrust is given to protection of WRC area against strong current eroding stream banks adjoining WRC areas. Stream Bank Erosion Control (SBEC) and check dams have been constructed during 2011-12 as follows :

Sl.No.	Project/Location	Physical	Financial
1.	Lau Watershed	60 ha.	22.50
2.	Zawlpui (Mat)	50 ha.	20.00
	Total :	110 ha.	42.50

(3) *District Office Complex, Saiha :*

During 2011-12, the last instalment of Rs. 35.73 lakhs had been released by Urban Development Ministry, Government of India and the work had been completed.

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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 cost (11 th Plan Outlay)	Commence-ment year	Actual expenditure for 2010-11	Cumulative expenditure as on 31.3.2012	Outlay for 2011-12	Proposed outlay for 2012-13	Remarks
1	2	3	4	5	6	7	8	9
1	Direction, Admn.Pub & Adv.	-	-	102.94	102.94	104.90	50.46	Due to conversion to non-plan post.
2	Cash crop & Spices Dev.	-	-	34.00	34.00	35.00	13.00	Less proposed due to paucity of fund.
3	NABARD Loan for Rubber plantation.	730.5	2012-13	-	-	-	402.22	362.00 loan; 40.22 matching
4	Water Res. Dev.(Tanks/ponds	-	-	20.00	20.00	20.00	0.50	Less proposed due to paucity of fund.
5	Rural Area Development.	-	-	2.00	2.00	3.00	0.01	-do-
6	Run off Retarding Scheme(Terracing)	-	-	12.00	12.00	12.00	0.01	-do-
7	Soil Conservation Engg. Works.	-	-	3.00	3.00	3.00	2.00	-do-
8	Watershed Survey & Management.	-	-	-	-	1.00	0.01	non-expenditure is due to surrender.
9	RKVY	-	2012-13	-	-	-	1000	New Scheme

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10	Building Expdr.	-	-	9.89	9.89	10.00	2.00	
11	Approach road/maintenance.	-	-	2.00	2.00	2.00	0.01	
12	Input supply.	-	-	5.00	5.00	5.00	-	
13	Risk Management.	-	-	0.10	0.10	0.10	-	
14	NLUP			2686.54	2686.54	2686.54	3305	
	Total for Plan Scheme :	730.5		2877.47	2877.47	2882.54	4775.22	
	Central Sponsored Scheme :							
1	RVP/FPR (100% Grant)	1529.92	2010-11	535.00	535.00	535.00	994.92	Rs.250/-already allocated.
2	District Complexes at Lawngtlai, Lunglei, Serchhip, Khawzawl, Kolasib, Saiha (90% grant :10% State share)	713.47	2009-10	35.73	35.73	35.73	677.74	Proposal lying with Ministry of Urban Dev. Govt. of India.

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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					
					2010-2011		Cumulative achievement as on 31.3.2012	2011-2012		2012-13
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Direction, Admn, Pub & Advt.	No.	-	-	17	17	17	17	17	4
2	Cash crop & Spices Dev.	Ha.	-	-	68	68	68	68	68	68
3	NABARD loan for Rubber plantn.	Ha.	1000	2012-13	-	-	-	-	-	1000
4	Water Res. Dev.(tanks/ponds)	No.	-	-	200	200	100	100	100	1
5	Rural Area Development.	Ha.	-	-	300	300	3	3	3	1
6	Run off Retarding Scheme(Terrace)	Ha.	-	-	330	330	100	100	1000	1
7	Soi Con.Engineering Works.	No/cum	-	-	100	100	30	30	30	50
8	Watershed Survey & Management.	No.	-	-	10	20	4	4	4	1
9	RKVY.	Ha.	2724	2012-13	-	-	-	-	-	2724
10	Building Expenditure	No.	-	-	60	20	20	20	20	6
11	Approach road maintenance	Km	-	-	3	3	4	2	4	1
12	Input Supply.	qtl.	-	-	50	65	25.64	55	25.64	-
13	Risk Management.	LS	-	-	1	1	-	1	-	-
14	NLUP	Ha.	-	2010-11	4000	5401	3115	5500	3115	3115
	Central Sponsored Scheme :									
1	RVP/FPR									
	(a) Langkaih RVP (On-going)	No.	1	2010-11	46.18	46.18	28.91	28.91	28.91	-
	(b) Dhaleswari RVP (On-going) :	No.	17	2010-11	703.82	703.82	509.09	509.09	509.09	-
	(New) :	No.	17	2012-13	-	-	-	-	-	994.92
2	District Complexes									
	1) Saiha (3rd & last instalment)	No.	3	2009-10	-	-	35.73	35.73	35.73	-
	2) Lawngtlai	No.		2012-13	-	-	-	-	-	54.54
	3) Lunglei	No.		2012-13	-	-	-	-	-	39.13
	4) Serchhip	No.		2012-13	-	-	-	-	-	44.82
	5) Khawzawl	No.		2012-13	-	-	-	-	-	44.84
	6) Kolasib	No.		2012-13	-	-	-	-	-	42.59

PERFORMANCE BUDGET 2010-2011
ANIMAL HUSBANDRY & VETERINARY

Chapter -I :

Introduction :

The Animal Husbandry & Veterinary Department, Government of Mizoram is a major department operating major head of accounts namely : 2403- Animal Husbandry Development and 2404-Dairy Development, which are continuous schemes funded from state Plan Fund. There are also certain Central Sponsored Scheme operated by the department for improvement of existing schemes .

Part-1

Aims and objectives of Animal Husbandry & Veterinary Department may be accounted briefly as follows:

- (i) Augmentation of livestock products.
- (ii) Providing of livestock and poultry health care.
- (iii) Protection of human population from zoonotic diseases.
- (iv) Provides means of supplying productive livestock and poultry.
- (v) To educate farmers in scientific methods of modern livestock and poultry farming.

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

1) Direction & Administration : All the plan of the department, maintenance and achievement depends on this scheme. The offices of Directorate Aizawl, Joint Director office Lunglei, all the District offices of eight districts are responsible for this purpose. The Livestock and Poultry developments, Feed & Fodder developments, Control and Prevention of Livestock and Poultry from various diseases, assistance to Livestock and Poultry Farmers, General administration, Manpower development, Financial resources and facilities for working etc are originated and administered from these offices.

2) Veterinary Services and Animal Health : The main objective of this scheme is to treat the diseased animals, to prevent the animal from diseases, diseases investigation, procurement of medicines and vaccines. To control and eradicate the disease especially which are having public health importance.

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2) Animal Breeding and Genetics Resources Development : Under this branch various activities like Cattle, Poultry, Piggery and other livestock development schemes are operated with the aims of evolvement of 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.

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.

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, paravets are recruited and trained to assist the Veterinarians in Animal husbandry development and health care activities.

6) Administrative Investigation and Statistics : In order to propagate the different Departmental activities to the farmers the different information and data are 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 are conducted four times (seasonal wise) every year.

7) Other activities : Under this scheme several activities are included such as Biogas Manure and Management Programme funded under New and Renewable Energy Sources Development Programme of Government of India, where several units of biogas plants are installed for the farmers in various places, establishment of Modern Animal Slaughter house, Rural Animal Slaughter House and Dry Rendering Plant.

B. Dairy Development : The Dairy Development aims in making availability of sufficient wholesome milk and milk products at affordable price, the department is taking various steps to promote dairy development in the state, for which the department had established Dairy Plants with organization of Dairy Co-operative Societies and Union at Aizawl, Lunglei, Kolasib and Champhai, establishments at Aizawl and Champhai has been handed-over to the Union. In order to improve milk production A.I in dairy cattle is actively practiced.

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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, trainings were conducted for pig farmers at different districts.

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 for demonstration purposes. The chicks 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 and meat purpose.

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.

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5) Feed & Fodder Development: There is 1 (one) no. of Fodder Seed Production-cum- Demonstration Farm at Thenzawl initially funded by NEC during 1985 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, hay produced from the fodder farm are also made into compact bales with the Baling Machine at the Farm. 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.

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, Darngawn, Mualthuam, Pangzawl, Laite, Darzo, Muallianpui, Thingfal, Tawipui 'N', Tawipui 'S', Zobawk, Theiriath, 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, Kanghai, S.Sabual, Marpara, Phuldungsei, Lallen, Tuipuibari, Rawpuichhip, Lengpui maintained by the Department. 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 Importance, 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.

7) Veterinary Extension, Research and Training : The Department established School of Veterinary Sciences and Animal Husbandry at Lungpuzaw, Lunglei under State plan fund 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.

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

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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. 11 (eleven) Modern Meat Shops were opened in different localities within Aizawl City such as:- 1) Bawngkawn, 2) Chaltlang Dawrkawn, 3) Chanmari, 4) New Market, 5) Dawrpui, 6) Zarkawt, 7) Khatla, 8) Thakthing, 9) Kulikawn, 10) Treasury Square and 11) Vaivakawn under Meat Marketing Network. Rural Animal Slaughter House are being established at Mualpui, Serchhip and Lunglei.

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 550-650 litres of milk is processed per day.

Champhai Dairy Plant : Dairy Plant of 1000 LPD capacity is established at Champhai under the scheme of Integrated Dairy Development Project (IDDP) funded by Government of India The Plant is implemented and managed Champhai District Milk Producers Co-operative Union Ltd. (CHAMUL) under the supervision of Animal Husbandry & Veterinary Department. The present average milk processed is 750-800 lit. per day. There are 23 nos. of organized Dairy Co-Operative Societies out of which 9 Dairy Co-Operative Societies are presently functional.

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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 Cost	Commencement year	Actual expenditure for 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
A.	<u>Animal Husbandry Development :</u>							
1	Direction & Administration	70.71	-	109.24	109.24	111.11	181.65	
2	Veterinary Services & Animal Health	202.00	-	241.18	241.18	243.24	262.59	
3	Cattle Development	35.13	-	44.57	44.57	48.66	50.24	
4	Poultry Development	11.67	-	24.83	24.83	24.10	23.29	
5	Piggery Development	36.63	-	44.26	44.26	44.78	32.89	
6	Other Livestock Development	1.89	-	2.43	2.43	2.48	2.46	
7	Feed & Fodder Development	101.04	-	122.41	122.41	122.29	131.88	
8	Vety Extension, Research & Training	48.87	-	62.89	62.89	65.28	55.37	
9	Administrative Investigation & Statistics	30.55	-	41.13	41.13	37.19	45.97	
10	Other Expenditure	22.21	-	7348.10	7348.10	7348.10	7759.94	
	TOTAL OF 'A'	560.70	-	8041.04	8041.04	8047.23	8546.28	
B.	<u>Dairy Development :</u>							
	TOTAL		-	48.90	48.90	50.00	40.00	
C.	<u>Capital Outlay on 4403-Animal Husbandry: RIDF (NABARD)</u>							
	GRAND TOTAL (A+B+C)	560.70	-	8968.94	8968.94	8976.23	9056.28	

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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					
					2010-2011		Cumulative achievement as on 31.3.2011	2011-2012		2012-2013
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Milk Production	'000' tonne	20	-	10	10.63	10	11.00	10	12
2	Egg Production	Lakh Nos.	450	-	350	371	360	370.00	360	500
3	Meat Production	'000' tonne	15	-	11	10.25	10	12.00	10	12
4	Chick Production	Lakh Nos.	5	-	4	3.50	3.50	4.00	3.50	6.00
6	Boar Semen Stations	Cum Nos.	6	-	6	5	5	7.00	5	8
5	A.I.Performed (Cattle)	'000' Nos.	5	-	5	4	4.43	5.00	4.43	6
6	Vety Hospital	Nos.	8	-	7	5	5	7.00	5	8
7	Vety Dispensaries	Nos.	40	-	40	35	35	40.00	35	40
8	RAH Centre	Nos.	115	-	105	103	103	105.00	103	105
9	Slaughter House	Nos.	-	-	-	-	3	3.00	3	1
10	Construction of Biogas Plants	Unit	-	-	-	-	-	-	-	300
11	Training-cum-Conference Hall	Nos.	-	12-13	-	-	-	-	-	1
12	Hatchery and Layer farm	Nos.	-	12-13	-	-	-	-	-	1

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FISHERIES

CHAPTER – I

Part – I:- Brief write up on functions, aim and objectives of the Department

1. Aims and objectives:-

The main aims and objectives of the Department are:-

- ✓ To attain self-sufficiency to offer per capita consumption of 11kg 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 practiced of shifting cultivation.
- ✓ To create organize 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 (As per allocation of business vide notification No.A.11017/1/93-AGR dt.7.6.93 and notification No.A.46011/198-GAD/Pt-III dt.27.5.99:-

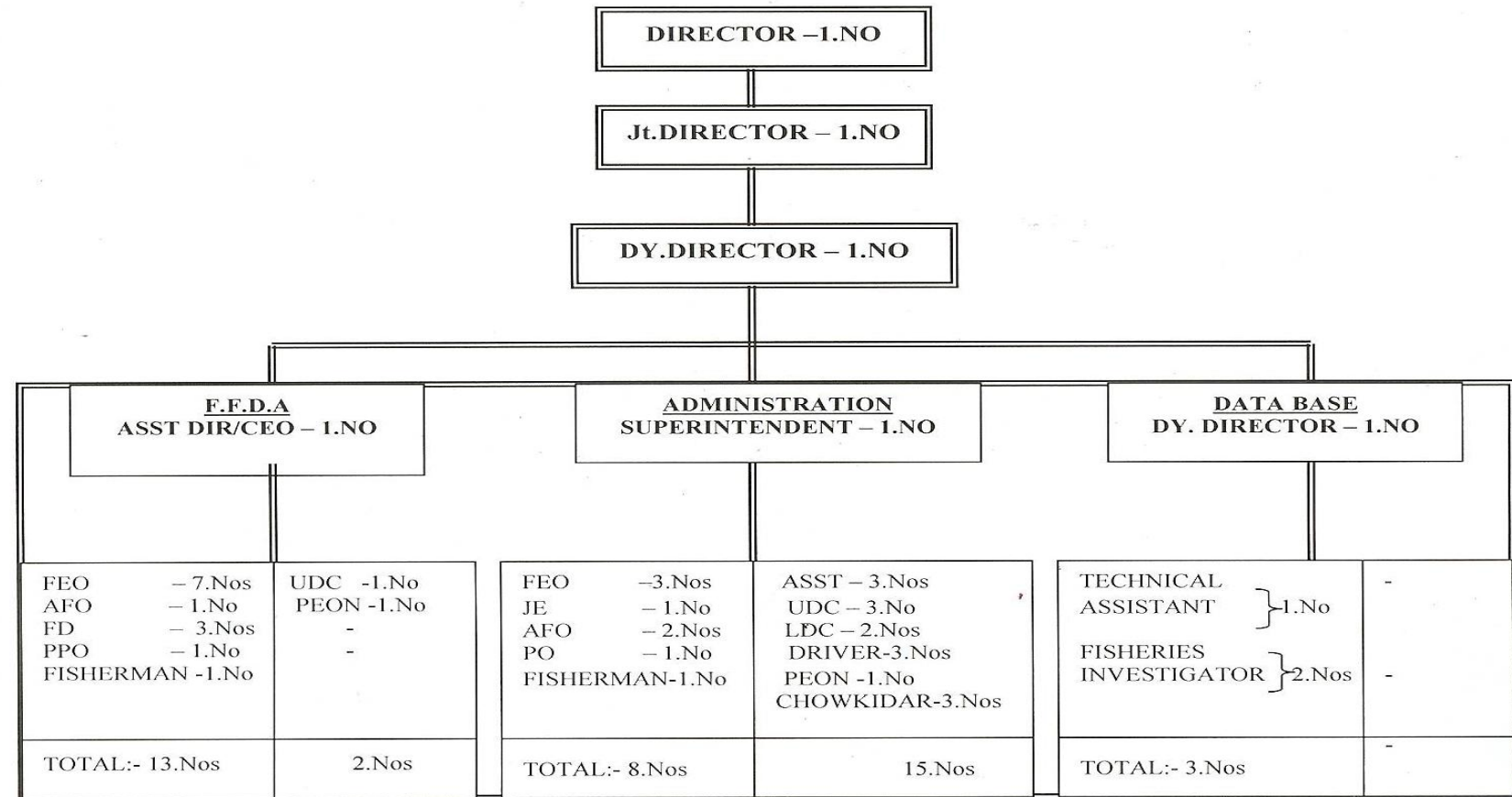
- ✓ Management of fish seed farm and production of quality fish seed.
- ✓ Control and protection of fish diseases.
- ✓ Extension and farmers training.
- ✓ Development of pond/tank by assistance to small and marginal fish farmers.

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- ✓ 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.

Part 2: Organisational Chart

Directorate



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District Office

DFDO/CEO FFDA AZL'E' AIZAWL – 1.NO		DFDO/CEO FFDA LUNGLEI – 1.NO		DFDO/CEO FFDA SAIHA – 1.NO	
FEO – 7.Nos	UDC – 3.Nos	FEO – 1.Nos	UDC – 2.Nos	FEO – 2.Nos	UDC – 1.No
AFO – 7.Nos	LDC – 1.No	AFO – 2.Nos	LDC – 1.No	AFO – 2.Nos	LDC – 2.No
FD – 17Nos	PEON – 1.No	FD – 5.Nos	PEON – 2.Nos	FD – 4.Nos	PEON – 1.No
PPO – 1.No	CHOWKIDAR-5.Nos	DRIVER-1.Nos	CHOWKIDAR-4.Nos	FISHERMAN -3.Nos	CHOWKIDAR-1.No
FISHERMAN -3.Nos					
TOTAL:- 35.Nos	10.Nos	TOTAL:-9Nos	TOTAL:- 9Nos	TOTAL:-11Nos	TOTAL:- 5Nos

Chapter II - Overview

Part-I:- Brief narration of the scheme.

The following schemes are implemented by the Department under State Plan, CSS and NEC sector

1. State Plan:-

- ✓ Direction and Administration
- ✓ Fish Seed Production-cum-Farming
- ✓ Freshwater Aquaculture
- ✓ Development of Riverine Fisheries

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- ✓ Coldwater Fisheries
- ✓ Marketing
- ✓ Information, Extension and Training
- 2. Central Sponsored Scheme:-
 - ✓ Fish Farmers Development Agency
 - ✓ Centrally Sponsored Scheme Training and Extension
 - ✓ National Scheme of Welfare of Fishermen
 - ✓ Inland Fisheries Statistic(Database)
- 3. North Eastern Council (proposed):-
 - ✓ Integrated Farming
 - ✓ Manpower Development
- 4. National Fisheries Development Board(NFDB):-
 - ✓ Intensive Aquaculture in ponds and tanks
 - ✓ Reservoir Fisheries Development

Domestic Marketing

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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 cost	Commence-ment year	Actual expenditure for 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1	Direction & Administration	Continuing Scheme from inception for Sl.No.1 and the remaining scheme Sl.No.2-8 from Five Year Plan. Since these are not in project from annual allocation is as on approved Annual Plan	Since inception	178.00	178.00	178.00	91.00	
2	Fish Seed Production-cum-Farming		From 8th Five Year Plan	41.00	41.00	41.00	5.00	
3	Freshwater Aquaculture		From 8th Five Year Plan	411.50	411.50	411.50	117.00	
4	Dev.of Riverine Fisheries (Reservoir/Rivers etc)		From 8th Five Year Plan	22.00	22.00	22.00	0.500	
5	Coldwater Fisheries		From 8th Five Year Plan	3.00	3.00	3.00	0.500	
6	Inland Fisheries Statistics (Database)		From 8th Five Year Plan	1.00	1.00	1.00	1.00	
7	Marketing		From 8th Five Year Plan	23.00	23.00	23.00	2.50	
8	Information, Extension & Training		From 8th Five Year Plan	20.50	20.50	20.50	2.50	
9	Special Plan Assistance (SPA) for New Land Use Policy Programme (NLUP)		2010-2011	980.00	980.00	980.00	890.00	
10	Rashtrya Kisan Vikas Yonaja (RKVY)		2012-2013	-	-	-	700.00	
	TOTAL:-			1,680.00	1,680.00	1,680.00	1,810.00	

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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					
					2010-2011		Cumulative achievement as on 31.3.2012	2011-2012		2012-13
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	DIRECTION & ADMINISTRATION:-						Rs.170.00 lakhs			
	1) Salary of existing staff	Nos		Since inception	13	13		28	28	24
	2) Wages of M/R	Nos			25	25		25	25	27
	3) Medical treatment	Nos			L/S	L/S		L/S	L/S	L/S
	4) T.E	Nos			L/S	L/S		L/S	L/S	L/S
	5) O.E	Nos			L/S	L/S		L/S	L/S	L/S
	6) Rents	Nos			3	4 (Directorate, Aizawl, Kolasib and Mamit,		7	7 (Directorate, Aizawl, Kolasib, Mamit, Serchhip, Champhai, Lawngtlai)	L/S
	7) Minor Works/Maintenance/ Construction of building	Nos			L/S	L/S		10 old 2 new	2 new	2
	8) Other Charges	Nos			L/S	L/S		L/S	L/S	L/S
	9) Motor vehicle (Maintenance)	nos			6	6		7	7	7
2	FISH SEED PRODUCTION-CUM-FARMING						Rs.75.00 lakhs			
	1) Maintenance of Departmental Fish Seed	Nos		From 8th	4	4		4	4	4

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5	COLD WATER FISHERIES:-						Rs.4.50 lakhs			
	1) Farming unit for Coldwater Fisheries	No			20	(GOI yet to release the fund)		20	GOI yet to release the fund	-
	2) Running water fish culture unit	no			20	(GOI yet to release the fund)		20	-	-
6	INLAND FISHERIES STATISTICS (DATABASE):-			From 8th Five Year Plan			Rs.1.00 lakhs			
	Office expense for Database	Nos of unit			1	1		1	1	1
7	MARKETING:-						Rs.16.00 lakhs			
	1) Maintenance of Ice Plant and Cold Storage, repairing/minor works etc	Nos			3 2	3 2		3 2	3 2	3 2
	2) Production of ice block	MT			300	185		500	400	500
8	INFORMATION, EXTENSION & TRAINING:-									
	(A) Normal Plan Scheme:-						Rs.22.00 lakhs			
	1) Publication of extension material half yearly magazine etc	Nos			4000	4000		2500	2500	3000
	2) Training of freshy (BFSc course) inservice personnels)	Nos			15	8		6	6	10
	3) Maintenance of existing demonstration farm	Nos			4	4		4	4	4
	(B). CSS:-									
	1) Training of fish farmers	No.of farmers			500	500		800	800	1000
	2) Organization of workshop/seminars etc	No.			L/S	2		2	2	2
	3) Publication of training/extension manual/handbook	No.of public			4 publica	4 publication		1000 copies	1000 copies	3000

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		ation/ copy			tion					
9	SPECIAL PLAN ASSISTANCE (SPA) FOR NLUP						Rs.324.05 lakhs			
	1) Construction of New Pond for Semi Intensive Fish Farming	Nos of families		2010-11	1208 1st phase	1208 1st phase	-	1205 1st phase final	1205 1st phase final	840
	2) Construction of 1st phase of new pond for Polyculture of carp and giant prawn	Nos of families		2010-11	240 1st phase	240 1st phase	-	240 1st phase complete	240 1st phase complete	50
10	RASHTRYA KISAN VIKAS YOJANA (RKVY):-									
	1) Towards supply of 1st year input to 1000 WSA of ponds and tanks and aerator to 50 leading farmers	Ha/No			-	-		-	-	1000 Ha 50nos aerator
	2) Towards establishment of feed mill	Unit			-	-	-	-	-	4
	3) Towards establishment of fish seed infrastructure in 32 ha in government and private sector including 1st year input	Ha			-	-	-	-	-	32
	4) Towards construction of godown	Unit/Ha			-	-	-	-	-	4
	5) Towards capacity building of farmers establishment of training centre and training of farmers	Unit/Ha			-	-	-	-	-	1 unit 2000 farmers
	6) Contingency towards administrative cost and unseen expenditure	L/S			-	-	-	-	-	L/S
	TOTAL:-						Rs.1049.05 lakhs			

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COOPERATION

Chapter I - Introduction

Part 1

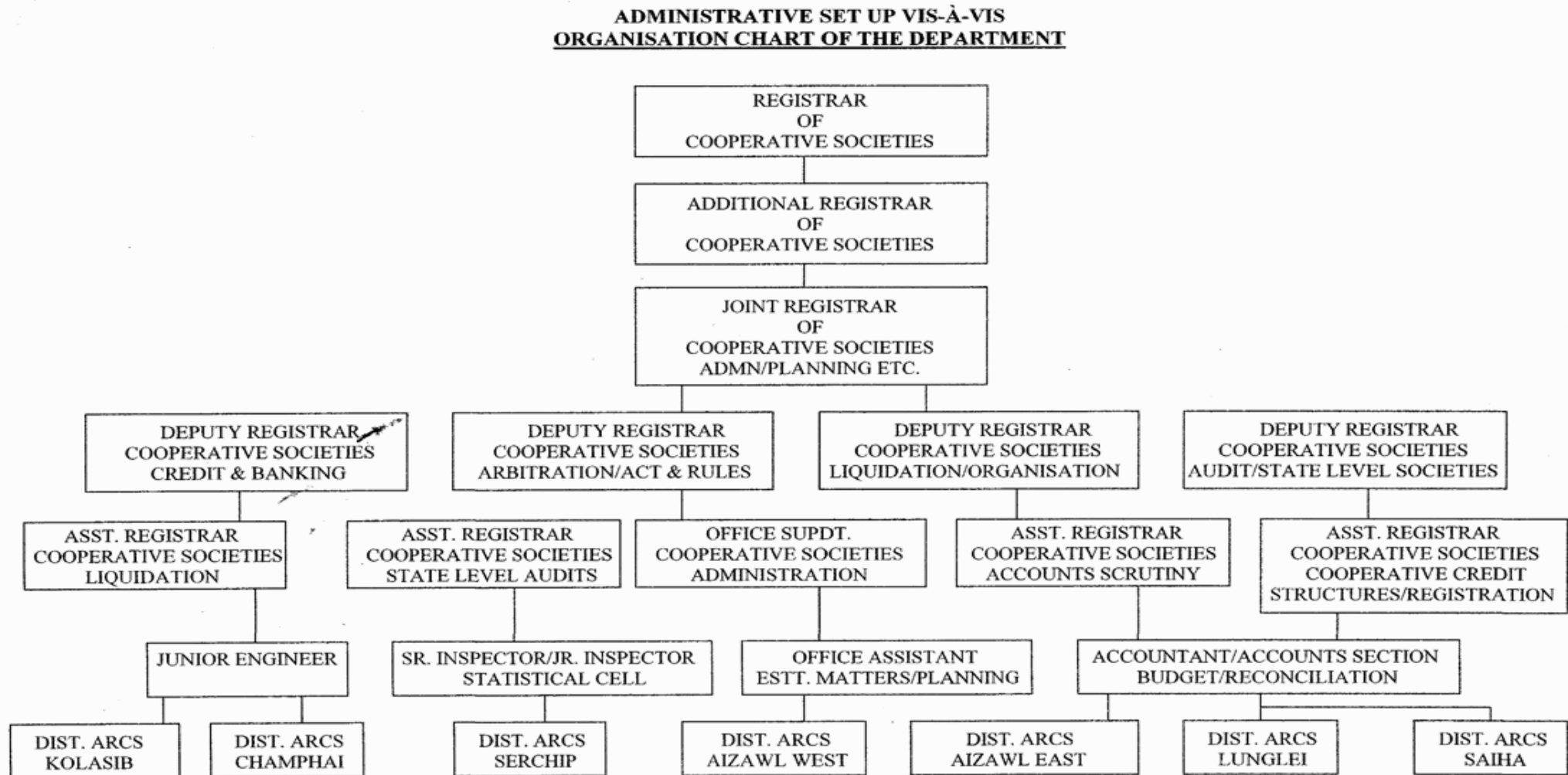
The main theme of Cooperative movement is a people movement with a focus to reduce socio-economic imbalances, poverty, exploitation of the weak by the powerful rich and also to re-invest their meagre family incomes especially of the rural poors in a profitable manner so as to attain their self sufficiency. In order to implement the above objectives, Cooperation Department has been looking after as many as 1361 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 2010-2011

Part 2: Organizational Chart



PERFORMANCE BUDGET 2010-2011

Chapter II - Overview

Part 1

1. Repair of RCS office building.
2. Renovation & extension of RCS office building at Babutlang.
3. Construction of ARCS office at Lunglei.
4. Grants-in-aid to State Level Societies
5. Grants-in-aid to Primary Cooperative Societies.

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 2011-12	Cummulative Expenditure As on 31.3.2012	Outlay for 2011-12	Proposed outlay for 2012-13	Remarks
1	2	3	4	5	6	7	8	9
1	Repair of RCS office building	-	-	3.00	3.00	3.00	-	
2	Renovation & Extension of RCS office building	34.20	2009-10	20.00	20.00	-	-	
3	Construction of ARCS office building	50.38	2009-10	45.04	45.04	-	-	
4	GIA to State Level Societies	-	-	390.00	390.00	390.00	268.00	
5	GIA to State Primary Cooperative Societies	-	-	12.00	12.00	12.00	32.00	
	TOTAL	84.58		470.04	470.04	405.00	300.00	

PERFORMANCE BUDGET 2010-2011

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	2010-11		Cumulative achievement as on 31.3.2012	2011-12		2012-13
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Repair of RCS Office building	No	1	-	1	100%	100%	1	100%	Fund not available
2	Renovation & vertical extension of RCS Office building	No	1	2009-10	1	60%	60%	1	Fund not available	-
3	Construction of ARCS Office, Lunglei	No	1	2009-10	1	89%	89%	1	Fund not available	-
4	GIA to State Level Societies	No	10	-	10	100%	100%	10	100%	-
5	GIA to State Primary Cooperative Societies	No	LS	-	300	253 Nos.	772 Nos.	-	84 Nos	250 Nos.

PERFORMANCE BUDGET 2010-2011

TRADE & COMMERCE

Chapter I - Introduction

PART - I

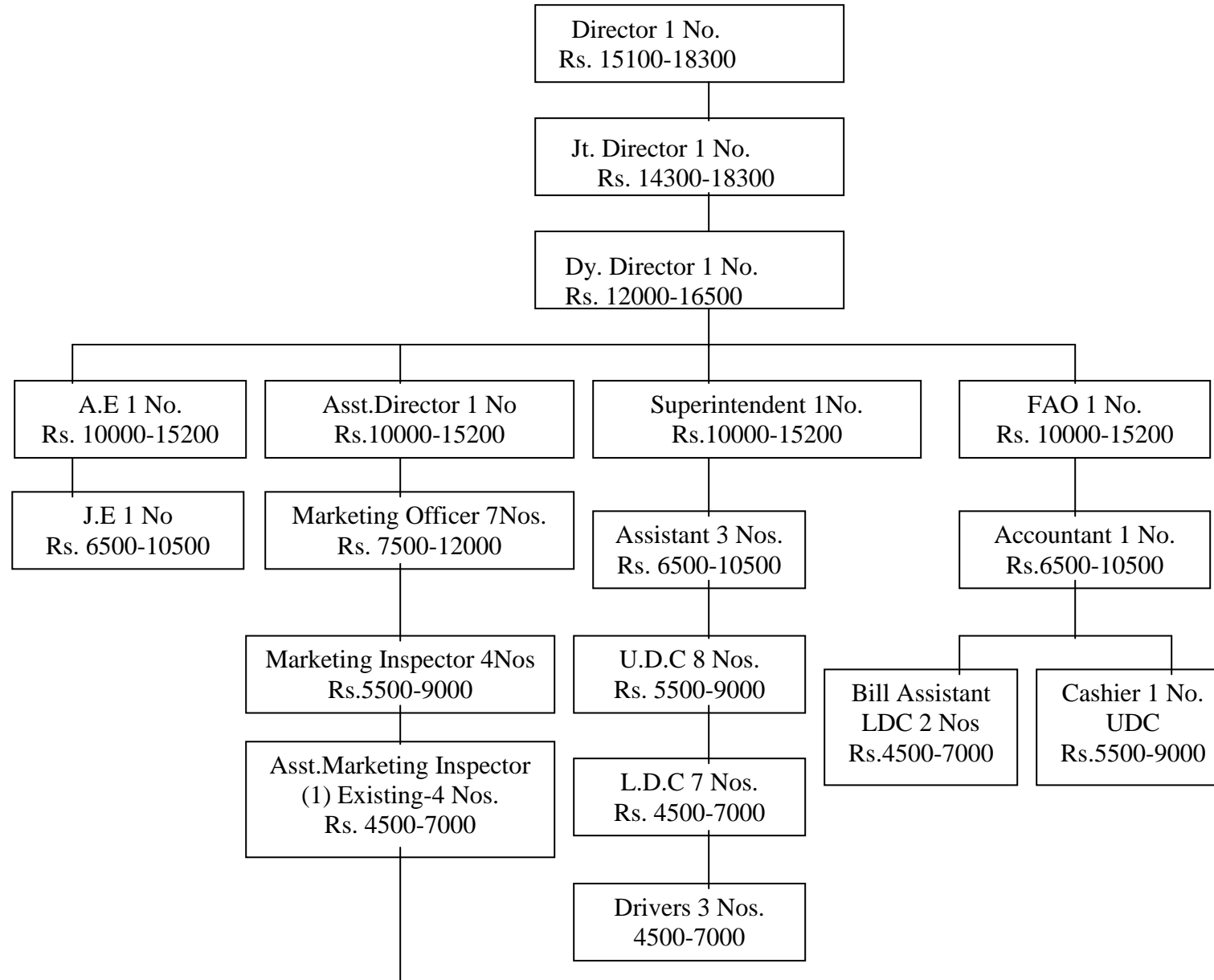
The Department was created in 1987 with a view to improving the economic condition of the state through promotion of the Trade & Commerce activities which involves certain regulatory matters. As such the Department is required to prepare Acts and Rules which are complicated and sensitive. Also realizing that Agricultural sectors from the economic backbone of the state, adequate provision were made to improve and promote Agricultural marketing through regulation of markets and sufficiently safe guarding the interest of marginal Farmers against all forms of unhealthy competition and exploitation. The function of development of Border Trade with neighboring Countries with whom Mizoram share 722 kms. Long International Borders was allocated to Trade & Commerce Department. This Department tookover the Administration and management from the Department of LR & S and LAD with effect from August, 2000. The Department is also entrusted with the function of chanelizing ASIDE schemes of the Ministry of Commerce and Industries, Government of India and to clear the project under it.

Thus, with a subsequent allocation of additional function to Trade & Commerce Department under the Government of Mizoram Allocation Business Rules, 1987, the following become the function of this Department.

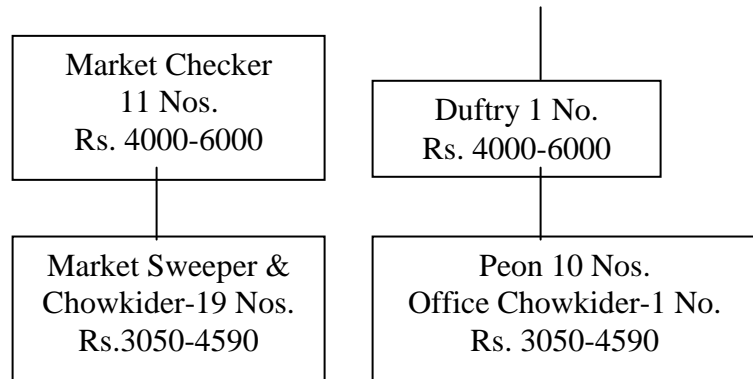
1. Promotion and Regulation of Trade and Commerce.
2. Agricultural Marketing including Sericulture products.
3. Regulated Markets.
4. Establishment of Market yards and Trade Centers.
5. Border Trade.
6. Trading by Non-Tribals Regulation Act, 1974 and Rules there under.
7. Inter state Trade.
8. (a). Market regulation.
(b). Market Rules vide Notification No.A. 46011/2/97-GAD Dt. 10.7.2000
9. Fund chanelizing Agency under ASIDE scheme.
10. Development of Border Trade under ASIDE scheme.
11. State level Export Promotion Committee SLEPC for clearance of project under ASIDE scheme.

PERFORMANCE BUDGET 2010-2011

Part 2: Organisational Chart



PERFORMANCE BUDGET 2010-2011



Chapter II - Overview

Part 1:

1) Agricultural Marketing

The Agricultural practices in Mizoram has been steadily transforming from that of subsistence farming to commercial cultivation. This is due to the combined effects of gradual abandoning of shifting cultivation, introduction of new seeds and planting materials, improved technologies in production, area expansion and better post-harvest managements.

Trade & Commerce Department which has been allotted the function of Agricultural Marketing need to be strengthened and agricultural so as to enable this Department to efficiently carry out its function of facilitating of agricultural marketing due to the above developments.

Besides, Trade & Commerce Department has maintaining Markets and New Market infrastructure in the form of Village Market and road side market through out Mizoram. Disposal of market garbage of selected markets through Private Agencies and to meet fund requirement for various activities connected with administrative and management of Markets.

PERFORMANCE BUDGET 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)

SI. No.	Name of Scheme Project	Estimated Cost	Commence-ment Year	Actual Expenditure for 2011-12	Cumula five Expenditureis on 31.3.2012	Outlay for 2011-12	Proposed Outlay for 2012-13	Remarks
1	2	3	4	5	6	7	8	9
1	Agricultur Marketing Marketing Facilities							
	'01 - salary	44.50		41.57	41.57	44.50	23.00	
	02 - wages	34.00		28.25	28.25	34.00	32.00	
	'06 - M.T	5.50		8.44	8.44	5.50	5.00	
	11 - T.E	1.00		1.00	1.00	1.00	0.50	
	13 - O.E	20.50		15.81	15.82	20.50	18.17	
	Maintenance of market and New market infrastructurs in the form of village market and roadside market 27 - MW / Maintenance	75.00		74.89	74.89	75.00	30.00	75.00
	Maintenance of Department vehicles 51 - M.V	4.00		3.99	3.99	4.00	2.50	4.00
	Disposal of market Garbage of selected market 50 - O.C	35.00		32.39	32.39	35.00	14.00	35.00

PERFORMANCE BUDGET 2010-2011

LAND REVENUE & SETTLEMENT

Chapter I - Introduction

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

The activities of Land Revenue & Settlement Department may be broadly classified under three heads as :-

- (i) Activities under Non-Plan
- (ii) Activities under Plan Schemes
- (iii) Activities under Centrally Sponsored Scheme/ NEC Schemes

Activities under Non-Plan :-

- i) Peacemeal Survey
- ii) Issue of all passes/LSC's
- iii) Assessment and collection of Land Revenue/ Taxes.

Activities under Plan Schemes :-

- i) Cadastral Survey of Agri land in Rural areas and non-Agri land in Town / Subtown areas.
- ii) Aral Cadastral Survey.
- iii) Summary Survey.
- iv) House Site Planning
- v) Construction of District officers and staff quarter.

Activities under Centrally Sponsored Scheme/ NEC funded Scheme

- a) Centrally Sponsored Scheme for Strengthening of Revenue Administration and Updating of Land Records (SRA & ULR) at 50:50 sharing basis.
- b) Centrally Sponsored Scheme for Computerisation of Land Records at 100 % Central assistant.
- c) Computerisation / Digitisation of Cadastral Maps at 90% assistant from N.E.C.

PERFORMANCE BUDGET 2010-2011

New Programme

National Land Record Modernization Programme (NLRMP) :

Mizoram is a late entrant/late starter in NLRMP. It failed to take off in early part of the 11th Five Year Plan due to funds crunch for meeting the 50% State share (50:50 funding).

With changes in funding pattern for NE States (90:10) Govt. of Mizoram submitted proposal for project size of Rs. 5176.59 lakhs to cover the whole state.

Highlight of the project-proposal

Year	Districts to be covered
2010-11	LUNGLEI DISTRICT - Project size: 947.36 lakhs

DIRECTORATE - Data collection and entry, capacity building, programme mngt: 347.12 lakhs

2011-12 AIZAWL DISTRICT - Project size: 919.58 lakhs
2012-13 CHAMPHAI DISTRICT - Project size: 624.36 lakhs
2013-14 SERCHHIP DISTRICT - Project size: 359.55 lakhs
2014-15 KOLASIB DISTRICT - Project size: 353.36 lakhs
2015-16 MAMIT DISTRICT - Project size: 644.98 lakhs
2016-17 LAWNGTLAI & SAIHA DISTRICTS - Project size: 980.28 lakhs

AIMS

- 1) To fulfil the responsibility as custodian of all lands in Mizoram.
- 2) To allot Government lands for residential and agriculture etc. Purpose to the citizens of Mizoram.
- 3) To confer ownership rights to land holders.
- 4) To protect the rights of citizens on or in the land as well as Government lands.
- 5) To Survey and settle all land holdings and prepare accurate land records.
- 6) To provide better services to the citizens by application of Computer to the land records and land administration.
- 7) To generate reliable Land Information System of Mizoram.
- 8) To make Land Revenue & Settlement Department to be major revenue earning agency of the State.
- 9) Protection of tribals from alienation of lands.
- 10) To allot and settle lands for rural poor/urban poor to meet their minimum land requirements.
- 11) To implement the Land Reforms Programme of the State of Mizoram.

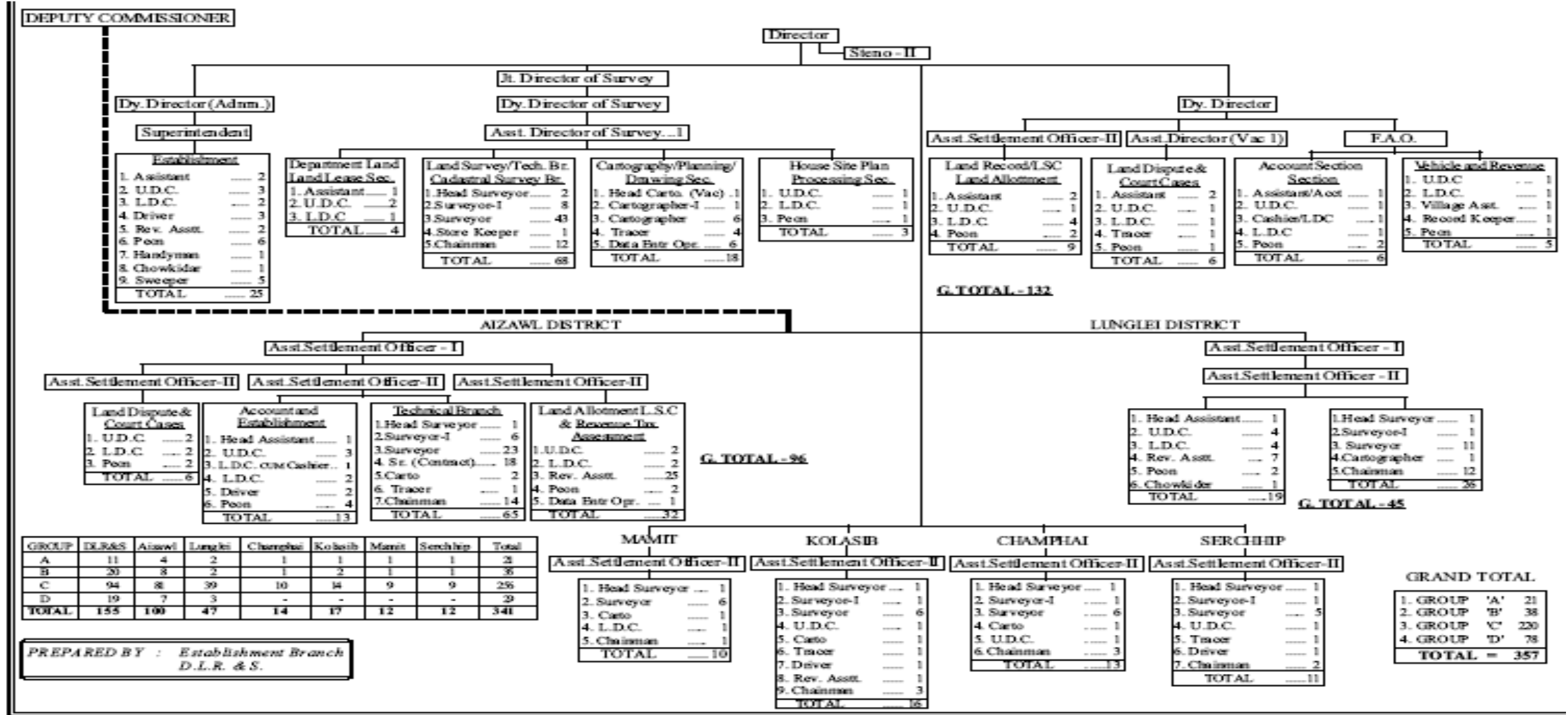
PERFORMANCE BUDGET 2010-2011

OBJECTIVES

- 1) Verification, Survey and demarcation of land parcels.
- 2) Allotment of land for agricultural and non-agricultural purposes.
- 3) Settlement of land and land revenue.
- 4) Preparation of Record-of Rights and Land Records.
- 5) Maintenance of land records.
- 6) Assessment and collection of Land Revenue/Taxes/Fees/Charges etc.
- 7) Transfer and alienation of land.
- 8) Survey, classification, valuation & fixation of rate land for revenue administration.
- 9) Matters relating to Inter-State boundary.
- 10) Declaration of notified areas of towns for the purpose revenue administration.
- 11) Requisition and acquisition of lands for public purposes.
- 12) Prevention of encroachment of public roads and public lands.
- 13) Mortgage of land for obtaining loans from Financial Institutions.
- 14) To render services to various Government Departments, Company, Corporation, Society, Banks, Churches, NGO's and individuals relating to land matters as well as Survey and Drawings to meet their requirements.
- 15) To take up any assignment referred to the Department by Government of India or State Government from time to time.

PERFORMANCE BUDGET 2010-2011

Part 2: Organisational Chart



PERFORMANCE BUDGET 2010-2011

Chapter II - Overview

Part 1: Schemes/Projects

National Land Record Modernization Programme (NLRMP) i.e Centrally Sponsored Project has been started from 2011-2012. This programme will cover the whole state of Mizoram for Surveying, digitization and preparation of Geographical Information that is to be completed during the 12th Five Year Plan.

Govt. of India R.D. Department has sanctioned 32.00 lakhs as 1st installment of the state share for the 1st selected District, viz. Lunglei District for the year 2011-2012. The next selected District to cover is Serchhip for which proposal/estimated fund is awaited.

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 2011-2012	Cumulative expenditure as on 2011-2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1	National Land Record Modernization Programme (NLRMP)	32.00	2010-2011	32.00	32.00	32.00	32.00	To meet CSS, 32.00 lakh is estimated for State Share but Govt. sectoral B.E show 37.00 lakh for this.

PERFORMANCE BUDGET 2010-2011

Part 3 – Review of Performance & Future Projections

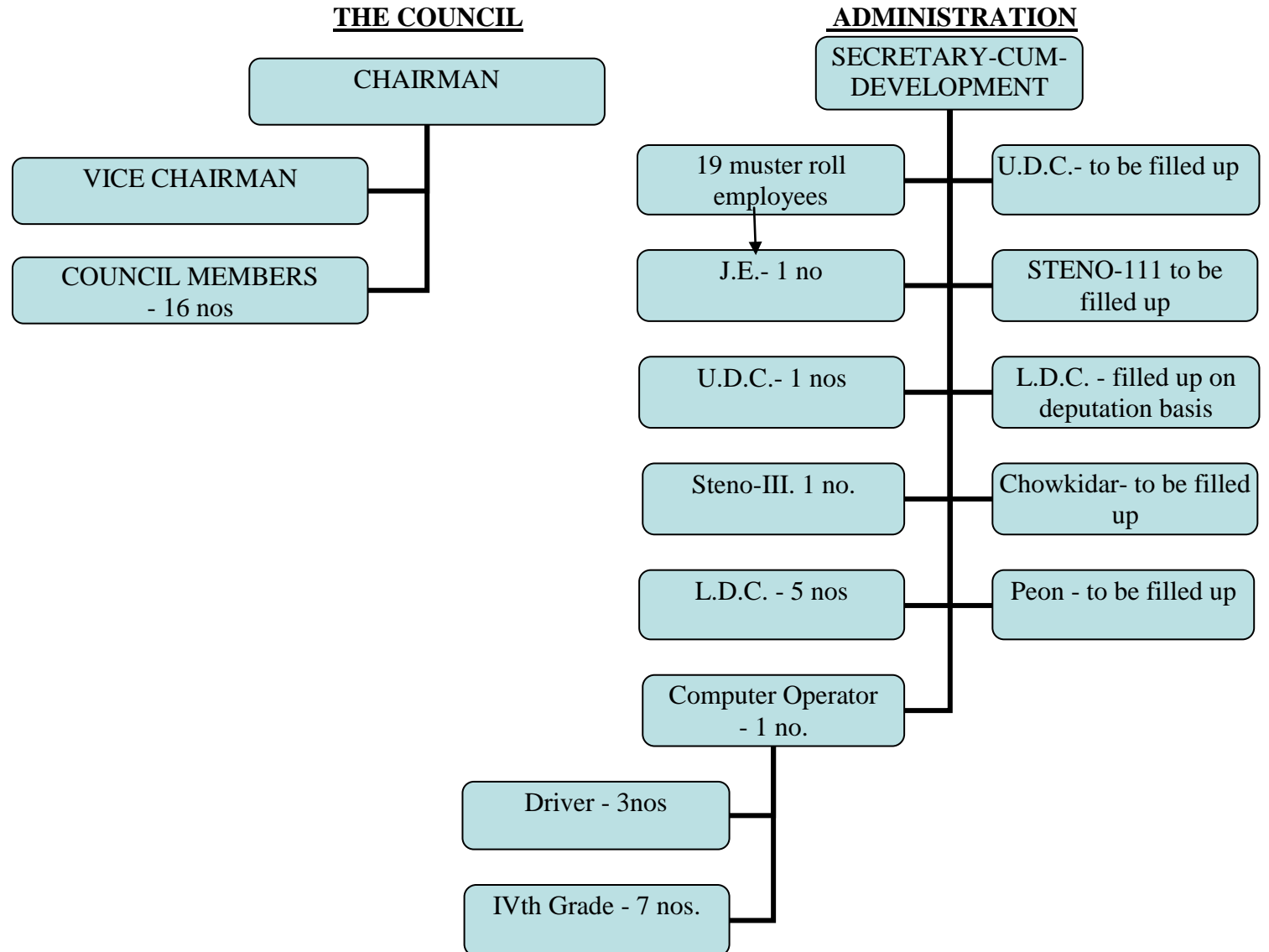
Sl. No.	Name of Scheme/ Project	Unit	Physical Target	Commence- ment year	Physical Targets & Achievement					
					2011-2012		Cumulative achievement as on 31.3.12	2011-2012		2012-2013
					Target	Achieve- ment		Target	Achieve- ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	National Land Record Modernization Programme (NLRMP)	Sq. km	500	2011-2012	500	500	500	500	500	500

PERFORMANCE BUDGET 2010-2011
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. The aims and main objective of Sinlung Hills Development Council is to give adequate autonomy for social, economic, cultural and educational advancement of the people under the jurisdiction of the council.

Part 2: Organisation Chart of Sinlung Hills Development Council



PERFORMANCE BUDGET 2010-2011

Chapter II – Overview

Part 1:

1. 1. Village Development	- Rs. 97.00
2. Sakawrdai Town Planning	- Rs. 5.00
3. Development of Agriculture/Horticulture like WRC, Tea, Coffee, Rubber plantation and mulberry (silkworm) etc.	- Rs. 31.00
4. Preservation and Development of natural site of interest for the purpose of Tourism	- Rs. 20.00
5. Construction/Improvement of SHDC Offices	- Rs. 25.00
Total	- Rs. 178.00

A brief narration of Schemes/Projects :-

- 1. Village Development :** Sinlung Hills Development council is covering 28 villages. These villages need to construct steps, waiting shed, side-drains, culverts, pavements, inter village – path, retaining wall, wooden bridges and to promote health and sanitation construction of urinal shed is also required for which Rs.97.00 lakhs only is proposed.
- 2. Sakawrdai Town Planning:** In view of rapid increase in population in today’s world, proper Planning and Regulated development of Sakawrdai, the headquarters of Sinlung Hills Development Council is a must to avoid hazardous growth. This indicates the need for preparation of Master Plan, Development Plan under relevant Act for meaningful, Planned Growth and regulated development of Sakawrdai Headquarters for which Rs. 5.00 lakhs is proposed to earmark for preparation of Master Plan which will be implemented with the help of experts Town and Country Planner.
- 3. Development of Agriculture/Horticulture like WRC, Tea, Coffee, Rubber plantation, mulberry (silkworm) etc :** Sinlung Hills Development Council covered 28 villages and the total population of the area is around 30,349 (Thirty thousand three hundred forty nine) as per the staffs Survey report of 2011-2012. As cultivation being the main occupation which depends on shifting cultivation, more efforts needs to be rendered to adopt permanent farming like wet rice cultivation, tea, coffee and rubber plantation etc. for which the area has good potentials so as to attain sustainable economic development for which Rs 31.00 lakhs is proposed.
- 4. Preservation and Development of natural sites of interest for the purpose of Tourism :** Rungdil is one of the famous lake in Mizoram which is located at Suangpuilawn Village Council under Sinlung Hills Development Council area. There are two lakes namely male and female. A time comes when the female lake changes its colour into red just like women get monthly menstruation. There are also much interesting things such as Thlanpial at Khawlek V/C area which is traditionally thought to have

PERFORMANCE BUDGET 2010-2011

been the gate way of the souls of the dead. Besides, there are two places called Sikpuilanzawl with Zawllung in Vaitin V/C area and Upper Sakawrdai V/C area. These places are said to be the places where one ancestors used to hloed Sikpui Festival. More ones, there are places of traditional importance like Lungtlalawng which is attributed to be the way to Pialral through which the spirits of the dead were thought to go to Pialral. Road distance from Aizawl to Rungdil is around 120 kms. The place needs to preserve and develop for the attraction of holiday trip and tourism. To fulfill this requirement, an outlay of Rs. 20.00 is proposed.

5. Construction/Improvement of SHDC Offices : The Office of Sinlung Hills Development Council and the Residence of Chairman is running on rented house at Aizawl. To decrease expenditure on rental, it is absolutely required a building for Office-cum-residence of Chairman as well as Quest house for Sinlung Hills Development Council at Aizawl. To fulfill this requirement, an outlay of Rs. 25.00 is proposed.

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	Estimated Cost	Commence-ment Year	Actual expenditure for 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1	Construction of steps	30.00	2011-2012	25.00	25.00	25.00	15.00	
2	Construction of Water Points	20.00		15.00	15.00	15.00	13.00	
3	Construction of Side drains	40.00		35.00	35.00	35.00	12.00	
4	Construction of Pavement	30.00		25.00	25.00	25.00	10.00	
5	Construction of Urinal Shed	30.00		25.00	25.00	25.00	12.00	
6	Construction of Approach road	30.00		20.20	20.20	20.20	20.00	
7	Construction of Waiting shed						15.00	
8	Sakawrdai Town Planning						5.00	
9	Development of Agriculture/Horticulture like WRC, Tea, Coffee, Rubber plantation and mulberry (silkworm) etc						31.00	
10	Preservation and Development of natural site of interest for the purpose of Tourism						20.00	
11	Construction/Improvement of SHDC Offices						25.00	

PERFORMANCE BUDGET 2010-2011

Part 3 - Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment year	Physical Target & Achievement					
					2010 - 2011		Cumulative achievement as on 31.3. 2012	2011-12		2012-13
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	Retention of Council members	Nos	16	2011-12	16	16	16	16		16
2	Retention of Chairman	Nos	1		1	1	1	1		1
3	Retention of Vice- Chairman	Nos	1		1	1	1	1		1
4	Retention of temporary post	Nos	6		6		6	6		6
5	Retention of Casual Employees	Nos	19		19	19	19	19	19	19
6	Construction of Steps	Metres	1030		1030	1030	1030	2000	2000	2000
7	Construction of Waiting shed	Nos								15
8	Construction of Water point	Nos						20	20	20
9	Construction of Approach road	Kms								25
10	Construction of Culvert & Retaining wall	Nos	5		5	5	5			
11	Construction of Urinal shed	Nos						36	36	20
12	Construction of Pavement	Metres	1350		1350	1350	1350	4500	4500	
13	Construction of Side drains	Metres	550		550	550	550	5000	5000	5000

PERFORMANCE BUDGET 2010-2011

PUBLIC WORKS

Chapter I - Introduction

The Mizoram Public Works Department is the premier works agency of the Government of Mizoram and has a well established practice for documentation of various transactions and a regular system for keeping various returns from which the position of all the works as well as of the establishments can be seen at all times. During the past few years, there has been substantially enormous increase of work-loads with additional external agencies funded.

1. FUNCTION : The functions of Mizoram PWD are to :

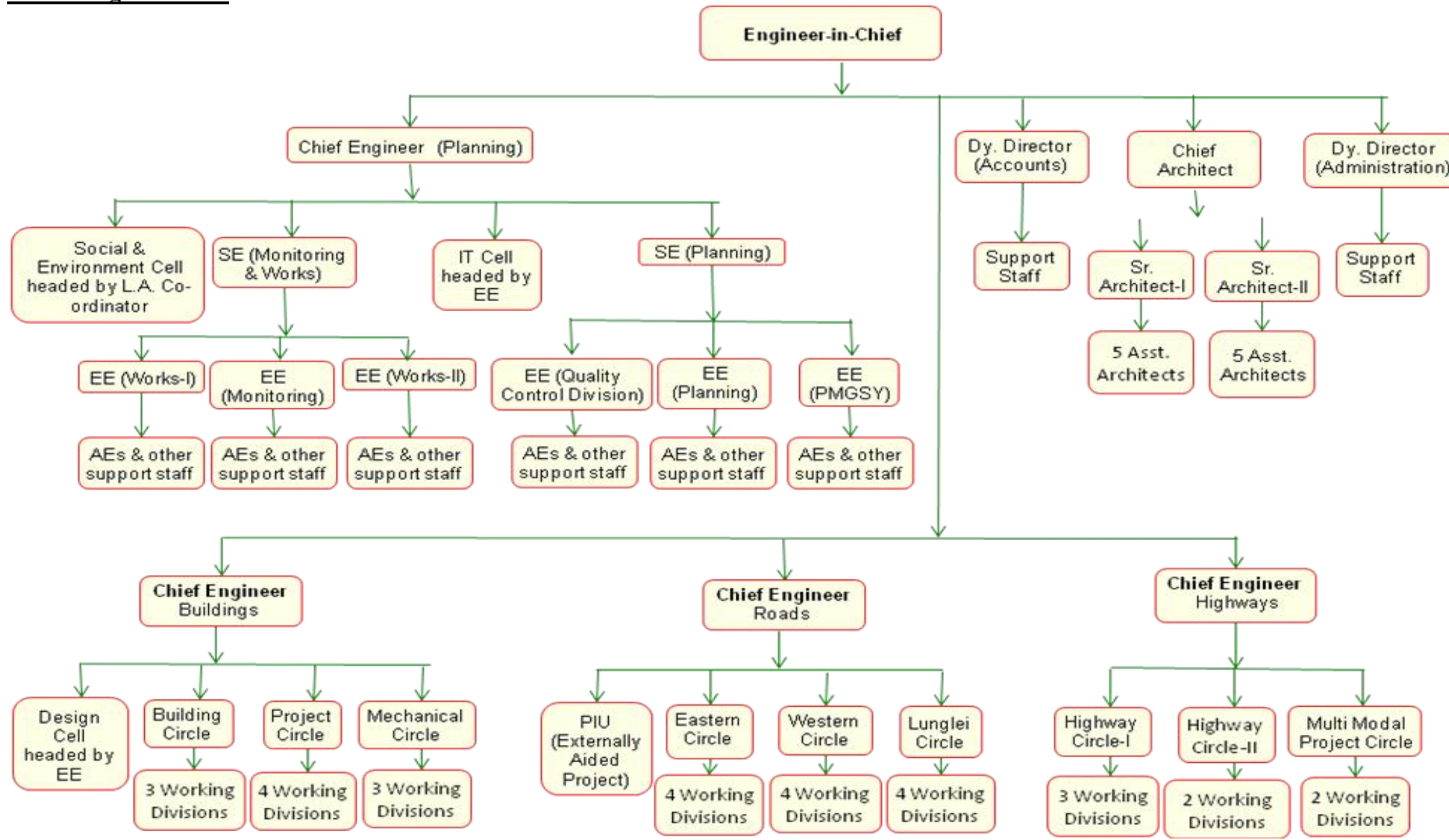
- Plan, design, estimate and execute new roads, bridges, buildings and other infrastructural facilities and providing technical services for the overall development of the State of Mizoram.
- Award contract for works in a transparent manner by tendering.
- Undertake preventive maintenance, repairs, renovation and retrofitting works.
- Extended services such as water supply, electricity, air conditioning, lifts and fire fighting, drainage, rain water harvesting and landscaping.
- Furnishing information required under RTI Act.
- Ensure all the roads, bridges, buildings; etc practices in the Department are conforming to I.S. Codes.

2. AIM : The aim of Mizoram PWD is to build communication infrastructure and give a good road networks, bridges, buildings and other infrastructural facilities in the state.

3. OBJECTIVE : We provide quality services for safe and purposeful roads, bridges, public buildings and other infrastructural facilities in the state with standards and specifications as provided at reasonable cost utilizing best evolved practices and advanced technologies.

PERFORMANCE BUDGET 2010-2011

Part 2: Organisational



PERFORMANCE BUDGET 2010-2011

Chapter II - Overview

Part 1

5054-ROADS & BRIDGES (P)

The schemes/ projects under Roads & Bridges cover mainly construction, improvement and strengthening of roads and bridges in Mizoram. The works under this includes Formation Cutting, Pavement works and other connected works like construction of culverts, retaining walls and sidedrains. The projects creates and mobilizes the transport connectivities of state to state, cities, district capitals, towns and villages within the state. The projects also include Construction of Rajiv Gandhi Sport Stadium which would be one of the real stepping stones for the upliftment of the Sports activities and prospects within the state. However, no fund provision is made for this under Plan fund during 2012-13 as Rs. 40.00 Crs is being proposed under NLCPR.

Besides the above, the projects during 2012-13 includes Externally Aided Projects (EAP) such as ADB Project and Second World Bank Project which are expected to provide a major achievement in the infrastructure developments within the state.

4059-PUBLIC WORKS BUILDING (P)

The schemes/ projects under Public Works Building cover mainly construction, upgradation/ strengthening and maintenance of public buildings in Mizoram. The project creates and upgrades the mainly public building infrastructures for the easy and comfortable rendering of public services within the state. However, the projects also include some of important public building works outside Mizoram like Re-Construction of Mizoram House at Chanakyapuri, New Delhi and Construction of New Mizoram House at Kolkata which would cater great services to the public even outside the state.

4216-GOVERNMENT HOUSING (P)

The schemes/ projects under Public Works Building cover mainly construction and improvement of Government residential buildings at various places in Mizoram including some residential quarters of Government of Mizoram outside the State like quarters at Mizoram Houses. The project caters safe and comfortable state of dwelling for the government servants.

4217-URBAN DEVELOPMENT (P)

The schemes/ projects under Urban Development mainly consist of improvement of drainage systems in Aizawl City and District headquarters of Mizoram which would provide proper, safe and hygienic system of disposal of wastes and drain water for the public within the City and District Headquarters.

PERFORMANCE BUDGET 2010-2011

2701-MAJOR & MEDIUM IRRIGATION (P)

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

Part 2: YEAR-WISE OUTLAY OF 2009-10, 2010-11 & 2011-12

(Rs. in lakh)

Sl. No.	Name of Schemes/Project	Estimated cost	Commencement year	Actual Expenditure for 2011-12	Cumulative expenditure as on 31.3.2012	Outlay for 2011-12	Proposed Outlay for 2012-13	Remarks
1	2	3	4	5	6	7	8	9
1	Direction & Administration	N/A	N/A	1391.67	1391.67	1411.86	1985.00	New proposal
2	Special Plan Assistance (SPA)	N/A	N/A					
	a) Roads within Aizawl City	N/A	N/A	780.00	780.00	780.00	2000.00	New work
	b) Roads within District Capitals	N/A	N/A	310.00	310.00	310.00	1350.00	New work
	c) Roads within Towns & Villages	N/A	N/A	360.00	360.00	360.00	2878.00	New work
	d) District Roads :	N/A	N/A					
	i) Major District Roads	N/A	N/A	402.22	402.22	402.22	14250.00	New work
	ii) Other District Roads	N/A	N/A					
	iii) Village Roads	N/A	N/A					
	e) Missing Links (Improvement & Constn of Pavements)	N/A	N/A				2150.00	New work
	f) LA for Mauchar - Zohmun Road & Melthum - Hlimen Road	N/A	N/A				149.80	New proposal
	g) L.A & R.R for Vaivakawn Junction, Aizawl	70.00	2011-12	70.00	70.00	70.00		Completed
	h) Costn of Rajiv Gandhi Sports Stadium	15000.00	12th FC	1500.00	5000.00	1500.00		On-going

PERFORMANCE BUDGET 2010-2011

3	NABARD							
	1) Pavement of Muallungthu - Khumtung Road	601.20	2009	381.20	581.20	381.20	20.00	for Completion
	2) Pavement of Hnahthial - Thingsai Road	424.00	2009		324.00		100.00	for Completion
	3) Formation Cutting of Baktawng - Chawilung Road	1106.33	2009	235.33	956.33	235.33		Completed
	4) Constn. of Bridge over R. Chite on Bethlehem vengthlang to Zemabawk Road	275.60	2009	50.60	275.60	50.60		Completed
	5) Improvement & Widening of Old Jail - Falkland Road	417.50	2009	117.50	417.50	117.50		Completed
	6) New Formation Cutting of Khatla - Luangmual Road.	368.10	2009	70.10	368.10	70.10		Completed
	7) Construction of Maubawk - Soil mual Road	348.00	2009	148.00	348.00	148.00		Completed
	8) Improvement & Widening of Tlangpui - Niawhtlang Road	620.00	2009	60.00	260.00	60.00	360.00	for Completion
	9) Improvement of steep gradient of Kamla Nagar - Chhotapansury	1454.00	2009	506.00	1204.00	506.00	250.00	for Completion
	10) Strengthening & Rehabilitation of W.Phaileng-Marpara Road (L=80.00 Kms)	4314.00	2011-12	1531.27	1531.27	1531.27	1006.00	On-going
	11) Strengthening of Chhumkhum - Chawngte Road	5000.00	N/A				950.00	New work
	12) Pavement of Muallungthu - Khumtung Road (Remaining Portion)	1824.10	N/A				200.00	New work
4	Externally Aided Project (EAP) (ADB Project : Tranche-II)	16790.00	N/A		64.12	3250.00	3000.00	Rs. 64.12 is for LA & RR of Serchhip to Buarpui road during 2010-11
5	Externally Aided Project (EAP) (Second World Bank Project)	200000.00	N/A				1000.00	
6	Additional Central Assistance (ACA-CRF)							
	1) Widening and improvement of FCI Godown to NH-54 (14.9km)	423.19	2008	50.00	349.79	123.40	73.00	for Completion
	2) Improvement of Melthum - Samtlang Road Phase-II	122.00	2010-11	3.47	122.00	3.47		Completed
	3) Improvement & Rehabilitation of Biate to Artahkawn Road.	392.62	2010-11	172.62	392.62	172.62		Completed
	4) Improvement of Bethlehem vengthlang (Zoo) to Aizawl Bypass in Aizawl, Mizoram	150.83	2010-11	21.00	121.00	50.83	30.00	for Completion

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	5) Widening and improvement of Lunglei - Thuampui (Vanhne) Road	367.27	2010-11	220.53	190.53	281.39	77.00	for Completion
	6) Constn.of Pavement of Khawzawl Town Road (L = 5.50 Kms)	170.14	2010-11	30.00	150.00	50.14	20.00	for Completion
	7) Improvement & Widening of Keifang - Rulchawm Road (L = 3.6 Kms)	367.78	2010-11	123.00	139.71	228.07	105.00	for Completion
	8) Improvement of New Vervek - Sakawrdai Road (L = 7.00 Kms)	256.00	2010-11	50.00	180.00	126.08	76.00	for Completion
	9) Improvement of Approach Road to Zokhawsang Assam Rifles Complex (L=4.17 kms)	283.15	N/A				107.00	New work
	10) Strengthening of Champhai Town Road	N/A	N/A				100.00	New work
	11) Strengthening of Serchhip Town Road (L=6.50 kms)	N/A	N/A				100.00	New work
	12) Strengthening of Lunglei Town Road (L=5.00 kms)	N/A	N/A				100.00	New work
	13) Strengthening & Widening of MHNL Rd (L=4.94 kms)	N/A	N/A				100.00	New work
	14) Improvement of Vaivakawn - NH-54	N/A	N/A				100.00	New work
	15) Improvement of Galilee - Sihpui Junction	N/A	N/A				100.00	New work
	16) IRQ of Thuampui - Selesih Road (L=12 kms)	N/A	N/A					New proposal for 2013-14
	17) IRQ of Aizawl Bypass Road (L=13.50 kms)	N/A	N/A					New proposal for 2013-14
	Total of ACA-CRF	2532.98		670.62	1645.65	1036.00	1088.00	
	Grand Total of 5054 (P)	254168.91		8584.51	16289.66	10650.08	32936.80	
(B)	4059-PULIC WORKS BUILDING (P)							
1	Direction & Administration	N/A	N/A	350.00	1413.29	350.00	1456.06	New proposal
2	Works							
	1) New Mizoram House at New Town Kolkatta	1129.00	2010-11	193.00	243.00	193.00	886.00	for completion
	2) Re-constn of Mizoram House at Chanakyapuri, New Delhi	1885.00	2008	216.35	1846.26	216.35	39.00	for completion
	3) Construction of Minor Irrigation Office Bldg at NCC Khatla	754.22	2010-11	90.00	144.00	90.00	196.70	On-going
	4) Extension of E-in-C, PWD Office Phase-II	75.36	2011-12	49.89	49.89	49.89	25.00	for completion
	5) Construction of Temporary Roof at Mizoram House,	8.01	2011-12	8.01	8.01	8.01		Completed

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	Vasant Vihar, New Delhi (GAD)							
	6) Construction of rooms for Computerization of PWD Office, Tuikhuahtlang	14.04	2011-12	14.04	14.04	14.04		Completed
	7) Construction of Entrance Canopy at CM Secretariat	10.50	2011-12	10.50	10.50	10.50		Completed
	8) Construction of CE(P) & JDA (post newly created) Room, PWD	12.43	2011-12	12.43	12.43	12.43		Completed
	9) Provision of conference system, live sound system, A/C for conference hall of Assembly House Annexe building and staff passage between the existing and the annexe building	174.00	2011-12	174.00	174.00	174.00		Completed
	10) Constn of Treasury Office at Mamit	110.80	2010-11		9.30		10.00	On-going
	11) Constn of Treasury Office at Kolasib	99.00	2010-11		9.30		10.00	On-going
	12) Constn of Excise Commisionarate Building Phase-II at Aizawl	146.53	2010-11	47.00	147.00	47.00		Completed
	13) Vertical Extension of Circle Office for 2 nos of Project Sub-Div Office at Laipuitlang, Azl	19.83	2011-12	10.00	10.00	10.00	10.00	for completion
	14) Construction of E-in-C, P&E Office Building at Aizawl	928.10	2011-12	30.00	30.00	30.00	200.00	On-going
	15) Cons of SDO (Civil) Office at Thenzawl (GAD)	72.96	2011-12	20.00	20.00	20.00	53.00	for completion
	16) Construction of Circuit House at Champhai	272.14	2009-10	17.15	272.14	17.15		Completed
	17) Construction of NH Circle/ Div/ Sub-Div Office at Serchhip	286.71	2011-12	20.00	20.00	20.00	80.00	On-going
	18) Cons of SE Office, Champhai WATSAN Circle (PHE)	148.58	2011-12	20.00	20.00	20.00	30.00	On-going
	19) Cons of Directorate of Hospital & Medical Education Building (H&ME)	825.01	2011-12	10.00	10.00	10.00	400.00	On-going
	20) Contruction of Directorate Building for Taxation Deptt. at Aizawl	436.53	2011-12	10.00	10.00	10.00	100.00	On-going
	21) Re-construction of Treasury Office Building at Lunglei	97.45	2010-11	50.00	65.00	50.00	32.00	for completion
	22) Re-constn of Treasury Office Bldg at Saiha	78.28	2010-11		14.58		10.00	On-going
	23) Constn of EE PWD, Division Office Building including Sub-Div. Office at Lawngtlai	166.47	2010-11	56.07	166.47	56.07		Completed
	24) Construction of NH Div/ Sub-Div Office at Lunglei	195.88	2011-12	30.00	30.00	30.00	70.00	On-going
	25) Constn of P&E Office Building at Lunglei (P&E)	337.44	2011-12	20.00	20.00	20.00	80.00	On-going

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	26) Construction of SDO Office at Bunglemun	10.00	2011-12	10.00	10.00	10.00		Completed
	27) Construction of Office buildings at various District Headquarters in Mizoram (7 nos)	N/A	N/A				105.00	New work
	28) Constn of Suptt. of Taxes Office Building with attached Qtrs & Rest House at Kolasib	N/A	N/A				15.00	New work
	29) Constn of State Referral Institute (State Public Health Laboratory) at Tuikhuahtlang, Aizawl	N/A	N/A				15.00	New work
	Grand Total of 4059 (P)	8294.27		1468.44	4779.21	1468.44	3822.76	
(C)	4216 GOVT HOUSING							
	1) Construction of 3 Nos New Ministers' Bungalow at Shivaji Tillah, Aizawl	332.31	2009-10	100.00	170.00	100.00	162.00	for completion
	2) Construction of Raj Bhawan Staff Quarters	2044.15	2009-10	350.00	1150.00	350.00	258.80	On-going
	3) Re-construction of Transport Deptt. Directorate Building	393.30	2011-12	118.66	180.82	100.00	212.00	for completion
	4) Construction of Chief Secretary's Staff Quarters (PWD)	104.32	2011-12	30.00	30.00	30.00	74.00	for completion
	5) Constn of Govt Bldg Type-I, Type-II & Type-III at Shivaji Tillah, Aizawl	431.36	2009-10		80.96		350.00	for completion
	6) Construction of New Raj Bhawan (13th FC)	3000.00	2011-12	750.00	750.00	750.00	750.00	On-going
	7) Construction of Addl Bldg for Civil Secretariat (13th FC)	2000.00	2011-12	500.00	500.00	500.00	500.00	On-going
	8) Construction of Addl Floor for Functional Qtr for E-in-C Office including Parking at Tuikhuahtlang Ph-II	188.30	2010-11	127.30	188.30	127.30		Completed
	9) Construction of SDO Qtr (4-Units) at Zuangtui	104.86	2009-10	60.36	104.36	60.36		Completed
	10) Construction of Type-I Qtr (4-Units) at Laitputlang	40.00	2010-11	8.00	32.00	8.00	8.00	for completion
	11) Construction of ACB Office Building	455.57	2011-12	30.00	30.00	30.00	100.00	On-going
	12) Construction of Type-IV Quarter (2 units) at District Hospital, Mamit (H&ME)	50.00	2011-12	50.00	50.00	50.00		Completed
	13) Construction of Staff Quarter (Type-III) at DRC, Kolasib (SCERT)	41.97	2011-12	25.00	25.00	25.00	17.00	for completion

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14) Construction of CDPO Quarter at Thingdawl ICDS Project (SW)	26.94	2011-12	15.00	15.00	15.00	12.00	for completion
15) Purchase of Taxation Office Building at Champhai	38.00	2011-12	38.00	38.00	38.00		Completed
16) Ongoing construction of Fisheries Deptt. Directorate Building	499.88	2011-12	70.00	85.00	70.00	100.00	On-going
17) Construction of PHE-EE & SDO Quarters at Khawzawl (2 units)	60.55	2011-12	42.00	42.00	42.00	18.00	for completion
18) Construction of Staff Quarters at Champhai (Revenue)	30.00	2011-12	30.00	30.00	30.00		Completed
19) Construction of DTO's Staff Quarters at Champhai (Transport)	27.13	2011-12	20.00	20.00	20.00	7.00	for completion
20) Construction of EE Quarter (Type-V) at Serchhip (Minor Irrigation)	36.91	2011-12	21.28	21.28	21.28	16.00	for completion
21) Construction of General Manager Quarter (Type-V) at Serchhip (Industries)	35.42	2011-12	25.26	25.26	25.26	10.00	for completion
22) Construction of Inspector Quarter at Sakawrdai (FCS&CA)	26.59	2011-12	12.00	12.00	12.00	15.00	for completion
23) Construction of Inspector Quarter at Kawlkulh (FCS&CA)	25.88	2011-12	12.00	12.00	12.00	14.00	for completion
24) Construction of SDAO Quarter at Darlawn (Agri-CH)	29.69	2011-12	24.00	24.00	24.00	6.00	for completion
25) Construction of EE, PWD Qtr (2 Units) at Lawngtlai	87.76	2009-10	54.90	87.76	54.90		Completed
26) Vertical Extension of SDO Qtr at Chanmari (2 Units)	36.70	2010-11	25.47	36.70	25.47		Completed
27) Construction of EE, PWD Qtr at Lunglei	38.10	2010-11	31.10	38.10	31.10		Completed
28) Construction of Girls Hostel for Govt. ITI, Lunglei (L&E)	92.84	2011-12	25.00	25.00	25.00	67.00	for completion
29) Construction of CDPO Quarter at S.Bungtlang ICDS Project (SW)	35.53	2011-12	15.00	15.00	15.00	20.00	for completion
30) Construction of Vice Principal Quarter at ITC, Hnahthial (Agri R&E)	38.70	2011-12	24.00	24.00	24.00	15.00	for completion
31) Construction of Staff Quarter at Lawngtlai (Fisheries)	35.53	2011-12	20.00	20.00	20.00	16.00	for completion
32) Electrification of E-in-C Office, PWD (1st & 2nd floors)	6.00	2011-12	6.00	6.00	6.00		Completed
33) Renovation & Retrofitting of Govt. Qtrs at various	35.00	2011-12	35.00	35.00	35.00		Completed

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	PWD Divisional Hqtrs							
	34) Construction Staff Quarters at various locations in Mizoram (10 units)	N/A	N/A				150.00	New work
	35) Construction of EE (PHED) Quarter at Saiha	N/A	N/A				30.00	New work
	36) Constn of Additional Essential Components under Project-I & Aizawl Building Divisions	N/A	N/A				100.00	New work
	Grand Total of 4216 (P)	10429.29		2695.33	3903.54	2676.67	3027.80	
(D)	4217 URBAN DEVELOPMENT							
	1) Constn of Drainage & Protection Works at Northern Aizawl	60.00	2011-12	60.00	120.00	60.00		Completed
	2) Constn of Drainage & Protection Works at Southern Aizawl	60.00	2011-12	60.00	120.00	60.00		Completed
	3) Construction of Side Drain at Bawngkawn area	2.40	2011-12	2.40	2.40	2.40		Completed
	4) Constn of Drainage & Protection Works at Northern Aizawl (2012-13)	122.20	2012-13				122.20	New work
	5) Constn of Drainage & Protection Works at Southern Aizawl (2012-13)	100.00	2012-13				100.00	New work
	Grand Total of 4217 (P)	344.60		122.40	242.40	122.40	222.20	
(E)	2701-MAJOR & MEDIUM IRRIGATION (P)							
	1) Bank Protection of R.Tlawng at Bairabi (on B-Z Road)	1.00	2011-12	1.00	1.00	1.00		Completed
	2) Bank Protection of R.Tlawng at Bairabi (2012-13)	1.00	2012-13				1.00	New work
	Grand Total of 2701 (P)	2.00		1.00	1.00	1.00	1.00	
	GRAND TOTAL OF ALL HEADS OF ACCT	273239.07		12871.68	25215.81	14918.59	40010.56	

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Part 3 – ACHIEVEMENT OF 2009-10, PERFORMANCE OF 2010-11 & PHYSICAL TARGET OF 2011-12

Sl. No.	Name of Schemes/Project	Unit	Physical Target	Commence -ment year	Physical Target & Achievement					
					2010 - 2011		Cumulative achievement as on 31.3.2012	2011 - 2012		2012 - 2013
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
(A)	5054- ROADS & BRIDGES (P)									
1	Direction & Administration	%		N/A	100%	100%	100%	100%	99%	100%
2	Special Plan Assistance (SPA)									
	a) Roads within Aizawl City	%		N/A	100%	100%	100%	100%	100%	100%
	b) Roads within District Capitals	%		N/A	100%	100%	100%	100%	100%	100%
	c) Roads within Towns & Villages	%		N/A	100%	100%	100%	100%	100%	100%
	d) District Roads :									
	i) Major District Roads	%		N/A	100%	100%	100%	100%	100%	100%
	ii) Other District Roads	%		N/A	100%	100%	100%	100%	100%	100%
	iii) Village Roads	%		N/A	100%	100%	100%	100%	100%	100%
	e) Missing Links (Improvement & Constn of Pavements)	%		N/A						100%
	f) LA for Mauchar - Zohmun Road & Melthum - Hlimen Road	%		N/A						100%
	g) L.A & R.R for Vaivakawn Junction, Aizawl	%		2011-12			100%	100%	100%	
	g) Costn of Rajiv Gandhi Sports Stadium	%		12th FC	7%	7%	33%	10%	10%	
3	NABARD									
	1) Pavement of Muallungthu - Khumtung Road	%		2009	17%	17%	97%	63%	63%	3%
	2) Pavement of Hnahthial - Thingsai Road	%		2009	6%	6%	76%			24%

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	3) Improvement & Widening, Pavement of Serchhip - Zawlpui Road	%		2009	79%	79%	100%			
	4) Formation Cutting of Baktawng - Chawilung Road	%		2009	45%	45%	100%	21%	21%	
	5) Improvement and Widening of Maufiankawn - Sialsuk Road	%		2009	65%	65%	100%			
	6) Constn. of Bridge over R. Chite on Bethlehem vengthlang to Zemabawk Road	%		2009	9%	9%	100%	18%	18%	
	7) Improvement & Widening of Old Jail - Falkland Road	%		2009	24%	24%	100%	28%	28%	
	8) New Formation Cutting of Khatla - Luangmual Road.	%		2009	14%	14%	100%	19%	19%	
	9) Construction of Maubawk - Soil mual Road	%		2009	29%	29%	100%	43%	43%	
	10) Improvement & Widening of Armed Veng - Ramthar Road	%		2009	11%	11%	100%			
	11) Improvement & Widening of Serte - Sertlangpui Road	%		2009	54%	54%	100%			
	12) Improvement & Widening of Tlangpui - Niawhtlang Road	%		2009	16%	16%	42%	10%	10%	58%
	13) Constn. of jeepable suspension Bridge at Rajiv Nagar from Tuipuibari road	%		2009	66%	66%	100%			
	14) Improvement of steep gradient of Kamla Nagar - Chhotapansury	%		2009	41%	41%	83%	35%	35%	17%
	15) Strengthening & Rehabilitation of W.Phaileng-Marpara Road (L=80.00 Kms)	%		2011-12			35%	35%	35%	23%
	16) Strengthening of Chhumkhum - Chawngte Road	%		N/A						19%
	17) Pavement of Muallungthu - Khumtung Road (Remaining Portion)	%		N/A						11%
	18) Pavement of Hnahthial - Thingsai Road (Remaining Portion)	%		N/A						7%
4	Counterpart funding of WB Aided Project	%		2002	11%	11%	33%			

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	Mizoram State Road Project (E.A.P)	%								
5	Externally Aided Project (EAP) (ADB Project : Tranche-II) (LA&RR : Serchhip-Buarpui Rd)	%		N/A			0.38%	19%		18%
6	Externally Aided Project (EAP) (Second World Bank Project)	%		N/A						1%
7	Additional Central Assistance (ACA-CRF)									
	1) Widening and improvement of FCI Godown to NH-54 (14.9km)	%		2008	11%	11%	83%	29%	12%	17%
	2) Improvement of Melthum - Samtlang Road Phase-II	%		2010-11	97%	97%	100%	3%	3%	
	3) Improvement & Rehabilitation of Biate to Artahkawn Road.	%		2010-11			74%	44%	44%	
	4) Improvement of Bethlehem vengthlang (Zoo) to Aizawl Bypass in Aizawl, Mizoram	%		2010-11			80%	34%	14%	20%
	5) Improvement & Resurfacing of Vaivakawn - Ropaia bawk within Aizawl City Phase-II	%		2010-11	100%	100%	100%			
	6) Widening and improvement of Lunglei - Thuampui (Vanhne) Road	%		2010-11			52%	77%	60%	21%
	7) Constn.of Pavement of Khawzawl Town Road (L = 5.50 Kms)	%		2010-11	71%	71%	88%	29%	18%	12%
	8) Improvement & Widening of Keifang - Rulchawm Road (L = 3.6 Kms)	%		2010-11	38%	38%	71%	62%	33%	29%
	9) Improvement of New Vervek - Sakawrdai Road (L = 7.00 Kms)	%		2010-11	51%	51%	70%	49%	20%	30%
	10) Improvement of Approach Road to Zokhawsang Assam Rifles Complex (L=4.17 kms)	%		N/A						50%
	11) Strengthening of Champhai Town Road	%		N/A						50%
	12) Strengthening of Serchhip Town Road (L=6.50 kms)	%		N/A						50%
	13) Strengthening of Lunglei Town Road (L=5.00 kms)	%		N/A						50%

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	14) Strengthening & Widening of MHNL Rd (L=4.94 kms)	%		N/A						50%
	15) Improvement of Vaivakawn - NH-54	%		N/A						50%
	16) Improvement of Galilee - Sihpui Junction	%		N/A						50%
	17) IRQ of Thuampui - Selesih Road (L=12 kms)	%		N/A						
	18) IRQ of Aizawl Bypass Road (L=13.50 kms)	%		N/A						
(B)	4059-PULIC WORKS BUILDING (P)									
	Direction & Administration	%		N/A	100%	100%	100%	100%	100%	100%
	Works									
	1) New Mizoram House at New Town Kolkatta	%		2010-11		4%	27%	17%	17%	73%
	2) Re-constn of Mizoram House at Chanakyapuri, New Delhi	%		2008		16%	97%	11%	11%	3%
	3) Construction of Minor Irrigation Office Bldg at NCC Khatla	%		2010-11			19%	12%	12%	26%
	4) Extension of E-in-C, PWD Office Phase-II	%		2011-12			66%	66%	66%	34%
	5) Construction of Temporary Roof at Mizoram House, Vasant Vihar, New Delhi (GAD)	%		2011-12			100%	100%	100%	
	6) Construction of rooms for Computerization of PWD Office, Tuikhuahtlang	%		2011-12			100%	100%	100%	
	7) Construction of Entrance Canopy at CM Secretariat	%		2011-12			100%	100%	100%	
	8) Construction of CE(P) & JDA (post newly created) Room, PWD	%		2011-12			100%	100%	100%	
	9) Provision of conference system, live sound system, A/C for conference hall of Assembly House Annexe building and staff passage between the existing and the annexe building	%		2011-12			100%	100%	100%	
	10) Constn of Treasury Office at Mamit	%		2010-11	8%	8%	8%			9%

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11) Constn of Treasury Office at Kolasib	%		2010-11	9%	9%	9%			10%
12) Constn of Excise Commisionarate Building Phase-II at Aizawl	%		2010-11	68%	68%	100%	32%	32%	
13) Vertical Extension of Circle Office for 2 nos of Project Sub-Div Office at Laipuitlang, Azl	%		2011-12			50%	50%	50%	50%
14) Construction of E-in-C, P&E Office Building at Aizawl	%		2011-12			3%	3%	3%	22%
15) Cons of SDO (Civil) Office at Thenzawl (GAD)	%		2011-12			27%	27%	27%	73%
16) Construction of Circuit House at Champhai	%		2009-10			100%	6%	6%	
17) Construction of NH Circle/ Div/ Sub-Div Office at Serchhip	%		2011-12			7%	7%	7%	28%
18) Cons of SE Office, Champhai WATSAN Circle (PHE)	%		2011-12			13%	13%	13%	20%
19) Cons of Directorate of Hospital & Medical Education Building (H&ME)	%		2011-12			1%	1%	1%	48%
20) Construction of Directorate Building for Taxation Deptt. at Aizawl	%		2011-12			2%	2%	2%	23%
21) Re-construction of Treasury Office Building at Lunglei	%		2010-11			67%	51%	51%	33%
22) Re-constn of Treasury Office Bldg at Saiha	%		2010-11			19%			13%
23) Constn of EE PWD, Division Office Building including Sub-Div. Office at Lawngtlai	%		2010-11	16%	16%	100%	34%	34%	
24) Construction of NH Div/ Sub-Div Office at Lunglei	%		2011-12			15%	15%	15%	36%
25) Constn of P&E Office Building at Lunglei (P&E)	%		2011-12			6%	6%	6%	24%
26) Construction of SDO Office at Bunglei	%		2011-12			100%	100%	100%	
27) Construction of Office buildings at various District Headquarters in Mizoram (7 nos)	%		N/A						50%
28) Constn of Suptt. of Taxes Office Building with attached Qtrs & Rest House at Kolasib	%		N/A						14%

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	29) Constn of State Referral Institute (State Public Health Lab) at Tuikhuahlang, Aizawl	%		N/A						20%
(C)	4216 GOVT HOUSING									
	1) Construction of 3 Nos New Ministers' Bungalow at Shivaji Tillah, Aizawl	%		2009-10			51%	30%	30%	49%
	2) Construction of Raj Bhawan Staff Quarters	%		2009-10	20%	20%	56%	17%	17%	13%
	3) Re-construction of Transport Deptt. Directorate Building	%		2011-12			46%	25%	30%	54%
	4) Construction of Chief Secretary's Staff Quarters (PWD)	%		2011-12			29%	29%	29%	71%
	5) Constn of Govt Bldg Type-I, Type-II & Type-III at Shivaji Tillah, Aizawl	%		2009-10			19%			81%
	6) Construction of New Raj Bhawan (13th FC)	%		2011-12			25%	25%	25%	25%
	7) Construction of Addl Bldg for Civil Secretariat (13th FC)	%		2011-12			25%	25%	25%	25%
	8) Construction of Addl Floor for Functional Qtr for E-in-C Office including Parking at Tuikhuahlang Ph-II	%		2010-11	19%	19%	100%	68%	68%	
	9) Construction of SDO Qtr (4-Units) at Zuangtui	%		2009-10	14%	14%	100%	58%	58%	
	10) Construction of Type-I Qtr (4-Units) at Laipuitlang	%		2010-11	38%	38%	80%	20%	20%	20%
	11) Construction of ACB Office Building	%		2011-12			7%	7%	7%	22%
	12) Construction of Type-IV Quarter (2 units) at District Hospital, Mamit (H&ME)	%		2011-12			100%	100%	100%	
	13) Construction of Staff Quarter (Type-III) at DRC, Kolasib (SCERT)	%		2011-12			60%	60%	60%	40%
	14) Construction of CDPO Quarter at Thingdawl ICDS Project (SW)	%		2011-12			56%	56%	56%	44%
	15) Purchase of Taxation Office Building at	%		2011-12			100%	100%	100%	

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	Champhai									
	16) Ongoing construction of Fisheries Deptt. Directorate Building	%		2011-12			17%	14%	14%	20%
	17) Construction of PHE-EE & SDO Quarters at Khawzawl (2 units)	%		2011-12			69%	69%	69%	31%
	18) Construction of Staff Quarters at Champhai (Revenue)	%		2011-12			100%	100%	100%	
	19) Construction of DTO's Staff Quarters at Champhai (Transport)	%		2011-12			74%	74%	74%	26%
	20) Construction of EE Quarter (Type-V) at Serchhip (Minor Irrigation)	%		2011-12			58%	58%	58%	42%
	21) Construction of General Manager Quarter (Type-V) at Serchhip (Industries)	%		2011-12			71%	71%	71%	29%
	22) Construction of Inspector Quarter at Sakawrdai (FCS&CA)	%		2011-12			45%	45%	45%	55%
	23) Construction of Inspector Quarter at Kawlkulh (FCS&CA)	%		2011-12			46%	46%	46%	54%
	24) Construction of SDAO Quarter at Darlawn (Agri-CH)	%		2011-12			81%	81%	81%	19%
	25) Construction of EE, PWD Qtr (2 Units) at Lawngtlai	%		2009-10	12%	12%	100%	63%	63%	
	26) Vertical Extension of SDO Qtr at Chanmari (2 Units)	%		2010-11	31%	31%	100%	69%	69%	
	27) Construction of EE, PWD Qtr at Lunglei	%		2010-11			100%	82%	82%	
	28) Construction of Girls Hostel for Govt. ITI, Lunglei (L&E)	%		2011-12			27%	27%	27%	73%
	29) Construction of CDPO Quarter at S.Bungtlang ICDS Project (SW)	%		2011-12			42%	42%	42%	58%
	30) Construction of Vice Principal Quarter at ITC, Hnahthial (Agri R&E)	%		2011-12			62%	62%	62%	38%
	31) Construction of Staff Quarter at Lawngtlai (Fisheries)	%		2011-12			56%	56%	56%	44%

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	32) Electrification of E-in-C Office, PWD (1st & 2nd floors)	%		2011-12			100%	100%	100%	
	33) Renovation & Retrofitting of Govt. Qtrs at various PWD Divisional Hqtrs	%		2011-12	100%	100%	100%	100%	100%	
	34) Construction Staff Quarters at various locations in Mizoram (10 units)	%		N/A						50%
	35) Construction of EE (PHED) Quarter at Saiha	%		N/A						14%
	36) Constn of Additional Essential Components under Project-I & Aizawl Building Divisions	%		N/A						100%
(D)	4217 URBAN DEVELOPMENT									
	1) Constn of Drainage & Protection Works at Northern Aizawl	%		2010-12	100%	100%	100%	100%	100%	
	2) Constn of Drainage & Protection Works at Southern Aizawl	%		2010-12	100%	100%	100%	100%	100%	
	3) Construction of Side Drain at Bawngkawn area	%		2010-12			100%	100%	100%	
	4) Constn of Drainage & Protection Works at Northern Aizawl (2012-13)	%		2012-13						100%
	5) Constn of Drainage & Protection Works at Southern Aizawl (2012-13)	%		2012-13						100%
(E)	2701-MAJOR & MEDIUM IRRIGATION (P)									
	1) Bank Protection of R.Tlawng at Bairabi (2010-11)	%		2010-11	100%	100%	100%			
	2) Bank Protection of R.Tlawng at Bairabi (on B-Z Road)	%		2011-12			100%	100%	100%	
	3) Bank Protection of R.Tlawng at Bairabi (2012-13)	%		2012-13						100%

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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.

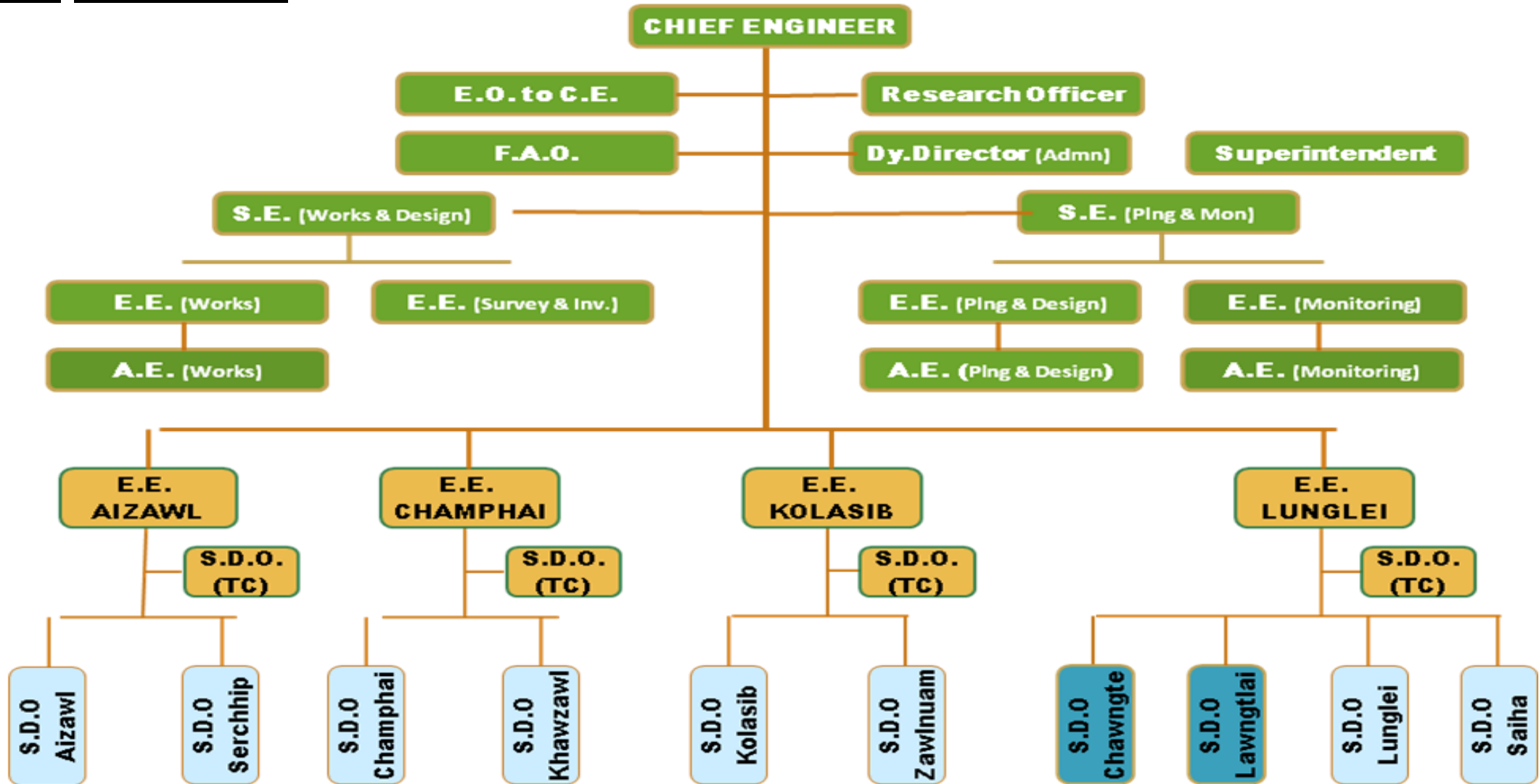
Aims & objectives of the Department:

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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Part 2: Organisational Chart



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Chapter II - Overview

PART-1 : A brief narration of schemes/projects, highlighting the objects, purposes, benefits to be accrued by the public and locations should be given.

Accelerated Irrigation Benefits Programme or AIBP is the main source of funding schemes for development of Minor Irrigation in the State. 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 fore-going 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 2009-2010	Cumulative expenditure as on 31.3.2010	Outlay for 2010-2011	Proposed outlay for 2011-2012	Remarks
1	2	3	4	5	6	7	8	9
A. AIBP-IX containing 41 minor irrigation projects								
AIZAWL DIVISION								
1	Bawltephul M.I.Project, Lamchhip	150.00	2010-11	90.00	150.00	90.00	-	completed
2	Buhchangdil M.I.Project, Phuaibuang	123.40	2010-11	73.40	123.40	73.40	-	completed
3	Changte M.I.Project, Samlukhai	146.00	2010-11	76.00	146.00	76.00	-	completed
4	Fuanlui M.I.Project, Chite, Aizawl	85.00	2010-11	-	85.00	-	-	completed
5	Leihlawnsang M.I.Project, Lengte	184.33	2010-11	90.00	184.33	90.00	-	completed
6	Lunghret M.I.Project, Tuirial	88.70	2010-11	-	88.70	-	-	completed
7	Sarualzawl M.I.Project, Maite	135.92	2010-11	80.92	135.92	80.92	-	completed
8	Tuikual M.I.Project, Saithah	100.00	2010-11	90.00	100.00	90.00	-	completed
9	Tuiphu M.I.Project, E.Phaileng	102.98	2010-11	62.98	102.98	62.98	-	completed
10	Zawlpalram M.I.Project, Tachhip	111.80	2010-11	61.80	111.80	61.80	-	completed
11	Zilngai M.I.Project, Tlungvel	186.70	2010-11	151.70	186.70	151.70	-	completed
12	Dilram M.I.Project, Hualtu	132.00	2010-11	77.00	132.00	77.00	-	completed
13	Phaisen M.I.Project, Hmuntha	94.00	2010-11	49.00	94.00	49.00	-	completed
14	Sakhiawt M.I.Project, Thenzawl	58.52	2010-11	-	58.52	-	-	completed
	Total Aizawl Division	1,699.35		902.80	1,699.35	902.80		
CHAMPHAI DIVISION								
1	Lungreh M.I.Project, Dungtlang	211.85	2010-11	126.85	211.85	126.85	-	completed
2	Lungverh M.I.Project, Zotlang	167.00	2010-11	85.00	167.00	85.00	-	completed
3	Tuipuizau M.I.Project, Tualte	114.00	2010-11	64.00	114.00	64.00	-	completed
4	Mailengphai M.I.Project, Hrianghmun	140.00	2010-11	70.00	140.00	70.00	-	completed
	Total Champhai Division	632.85		345.85	632.85	345.85		

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KOLASIB DIVISION								
1	Chitephai M.I.Project, Ph-II, Vairengte	112.45	2010-11	72.45	112.45	72.45	-	completed
2	Sesih M.I.Project, Chawnpui	120.44	2010-11	70.44	120.44	70.44	-	completed
3	Tuitun M.I.Project, Khamrang	110.68	2010-11	50.68	110.68	50.68	-	completed
4	Dumluilian M.I.Project, Kolasib	136.42	2010-11	121.42	136.42	121.42	-	completed
5	Kawnpuilui M.I.Project, Bilkhawthlir	36.33	2010-11	-	36.33	-	-	completed
6	Biakinlui M.I.Project, Chemphai	60.36	2010-11	-	60.36	-	-	completed
7	Kawrthindeng M.I.Project, Chemphai	54.03	2010-11	-	54.03	-	-	completed
8	Chilui M.I.Project, Kolasib	72.24	2010-11	-	72.24	-	-	completed
9	Middle Meidum M.I.Project, Hortoki	68.08	2010-11	43.08	68.08	43.08	-	completed
10	Bawktlang Zau M.I.Project, Kolasib	59.25	2010-11	38.31	59.25	38.31	-	completed
11	Saizawl Zau M.I.Project, Thingdawl	124.47	2010-11	69.47	124.47	69.47	-	completed
12	Hmar veng M.I.Project, Saiphai	67.93	2010-11	-	67.93	-	-	completed
13	Luithi M.I.Project, Zawlnuam	94.45	2010-11	34.45	94.45	34.45	-	completed
	Total Kolasib Division	1,117.13		500.30	1,117.13	500.30		
LUNGLEI DIVISION								
1	Ngengpui M.I.Project, Lunglawn	95.78	2010-11	55.78	95.78	55.78	-	completed
2	Servalui M.I.Project, Tawipui 'S'	99.66	2010-11	59.66	99.66	59.66	-	completed
3	Mat M.I.Project, Hnahtthial	289.32	2010-11	219.32	289.32	219.32	-	completed
4	Phainuamtlang M.I.Project, Buarpui	161.00	2010-11	81.00	161.00	81.00	-	completed
5	Tiauvate M.I.Project, Pangzawl	191.90	2010-11	171.90	191.90	171.90	-	completed
6	Khurpui M.I.Project, Zobawk	149.48	2010-11	89.48	149.48	89.48	-	completed
7	Bangasora M.I.Project, Udalthana	104.89	2010-11	34.89	104.89	34.89	-	completed
8	Chengper M.I.Project, Chawnhu	78.93	2010-11	38.93	78.93	38.93	-	completed
9	Maurawp M.I.Project, Lungtian	82.57	2010-11	52.57	82.57	52.57	-	completed
10	Vapheinel M.I.Project, Archhuang	29.97	2010-11	-	29.97	-	-	
	Total Lunglei Division	1,283.50		803.53	1,283.50	803.53		
	Total Lunglei Division	1,283.50		803.53	1,283.50	803.53		
	Total of A (AIBP-IX)	4,732.83		2,552.48	4,732.83	2,552.48		
B. AIBP-X containing 17 minor irrigation projects								
AIZAWL DIVISION								
1	Dihmunzawl M.I.Project, Maubawk	138.10	2010-11	97.60	138.10	97.60	-	completed

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2	Zawngam M.I.Project, Sakawrtuichhun	177.34	2010-11	124.69	177.34	124.69	-	completed
3	Zotuilui M.I.Project, Durtlang	46.93	2010-11	30.73	46.93	30.73	-	completed
4	Tuiritai M.I.Project, Sumsuih	204.35	2010-11	147.65	204.35	147.65	-	completed
5	Mat M.I.Project, Serchhip	554.00	2010-11	396.05	554.00	396.05	-	completed
	Total Aizawl Division	1,120.72		796.72	1,120.72	796.72		
CHAMPHAI DIVISION								
1	Thlikva M.I.Project, Bungzung	213.27	2010-11	152.52	213.27	152.52	-	completed
2	Vawngzawl (H) M.I.Project, Hmunhmeltha	129.47	2010-11	93.02	129.47	93.02	-	completed
3	Tuithil M.I.Project, Ph-II, Ngopa	191.01	2010-11	136.74	191.01	136.74	-	completed
4	Tawitawzawl M.I.Project, Lungtan	152.37	2010-11	107.82	152.37	107.82	-	completed
5	Vawngzawl (T) M.I.Project, Teikhang	119.10	2010-11	86.70	119.10	86.70	-	completed
	Total Champhai Division	805.22		576.80	805.22	576.80		
KOLASIB DIVISION								
1	Hmarluang Zau M.I.Project, Bilkhawthlir	128.49	2010-11	92.04	128.49	92.04	-	completed
2	Bellei Mual M.I.Project, Rengdil	116.57	2010-11	84.17	116.57	84.17	-	completed
3	Kananthar M.I.Project, Suarhliap	100.96	2010-11	72.61	100.96	72.61	-	completed
	Total Kolasib Division	346.02		248.82	346.02	248.82		
LUNGLEI DIVISION								
1	Tuidam M.I.Project, Dengsur	236.15	2010-11	179.45	236.15	179.45	-	completed
2	Thlanpuizawl M.I.Project, Lungchem	218.95	2010-11	154.15	218.95	154.15	-	completed
3	Bemtar M.I.Project, Rawpui	107.48	2010-11	75.08	107.48	75.08	-	completed
4	Maulasih M.I.Project, Diltlang	129.68	2010-11	95.41	129.68	95.41	-	completed
	Total Lunglei Division	692.26		504.09	692.26	504.09		
	Total of B (AIBP-X)	2,964.22		2,126.43	2,964.22	2,126.43		
	Total of A & B (AIBP-IX & X)	7,697.05		4,678.91	7,697.05	4,678.91		
C	Completion of Khawlailung Anti-Erosion Scheme-Vathlawng Valley, Tepaku-Phura	399.00	2010-11	149.50	249.50	149.50	149.50	To be completed during 2012-13
D	Execution of on-going projects under CAD	78.62	2011-12	30.90	30.90	30.90	47.72	To be completed during 2012-13
	Grand Total : A to D	8,174.67		4,859.31	7,977.45	4,859.31	197.22	

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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					
					2010-11		Cumulative achievement as on 31.3.2012	2011-12		2012-13
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
A. AIBP-IX containing 41 minor irrigation projects										
AIZAWL DIVISION										
1	Bawltephul M.I.Project, Lamchhip	ha	125	2010-11	50	50	50	75	75	-
2	Buhchangdil M.I.Project, Phuaibuang	ha	100	2010-11	40	40	40	60	60	-
3	Changte M.I.Project, Samlukhai	ha	130	2010-11	65	65	65	65	65	-
4	Fuanlui M.I.Project, Chite, Aizawl	ha	75	2010-11	75	75	75	-	-	-
5	Leihlawnsang M.I.Project, Lengte	ha	134	2010-11	70	70	70	64	64	-
6	Lunghret M.I.Project, Tuirial	ha	73	2010-11	73	73	73	-	-	-
7	Sarualzawl M.I.Project, Maite	ha	120	2010-11	50	50	50	70	70	-
8	Tuikual M.I.Project, Saithah	ha	72	2010-11	-	-	-	72	72	-
9	Tuiphu M.I.Project, E.Phaileng	ha	90	2010-11	30	30	30	60	60	-
10	Zawlpalram M.I.Project, Tachhip	ha	75	2010-11	35	35	35	40	40	-
11	Zilngai M.I.Project, Tlungvel	ha	125	2010-11	-	-	-	125	125	-
12	Dilram M.I.Project, Hualtu	ha	140	2010-11	55	55	55	85	85	-
13	Phaisen M.I.Project, Hmuntha	ha	95	2010-11	45	45	45	50	50	-
14	Sakhiawt M.I.Project, Thenzawl	ha	75	2010-11	75	75	75	-	-	-
	Total Aizawl Division		1,429		663	663	663	766	766	
CHAMPHAI DIVISION										
1	Lungreh M.I.Project, Dungtlang	ha	142	2010-11	60	60	60	82	82	-
2	Lungverh M.I.Project, Zotlang	ha	117	2010-11	55	55	55	62	62	-
3	Tuipuizau M.I.Project, Tualte	ha	77	2010-11	35	35	35	42	42	-
4	Mailengphai M.I.Project, Hriangmun	ha	108	2010-11	55	55	55	53	53	-
	Total Champhai Division		444		205	205	205	239	239	-

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KOLASIB DIVISION										
1	Chitephai M.I.Project, Ph-II, Vairengte	ha	118	2010-11	45	45	45	73	73	-
2	Sesih M.I.Project, Chawnpui	ha	136	2010-11	56	56	56	80	80	-
3	Tuitun M.I.Project, Khamrang	ha	137	2010-11	75	75	75	62	62	-
4	Dumluilian M.I.Project, Kolasib	ha	194	2010-11	-	-	-	194	194	-
5	Kawnpului M.I.Project, Bilkhawthlir	ha	50	2010-11	50	50	50	-	-	-
6	Biakinlui M.I.Project, Chemphai	ha	90	2010-11	90	90	90	-	-	-
7	Kawrthindeng M.I.Project, Chemphai	ha	90	2010-11	90	90	90	-	-	-
8	Chilui M.I.Project, Kolasib	ha	63	2010-11	63	63	63	-	-	-
9	Middle Meidum M.I.Project, Hortoki	ha	75	2010-11	30	30	30	45	45	-
10	Bawktlang Zau M.I.Project, Kolasib	ha	60	2010-11	15	15	15	45	45	-
11	Saizawl Zau M.I.Project, Thingdawl	ha	127	2010-11	60	60	60	67	67	-
12	Hmar veng M.I.Project, Saiphai	ha	56	2010-11	56	56	56	-	-	-
13	Luithi M.I.Project, Zawlnuam	ha	96	2010-11	60	60	60	36	36	-
	Total Kolasib Division		1,292		690	690	690	602	602	
LUNGLEI DIVISION										
1	Ngengpui M.I.Project, Lunglawn	ha	78	2010-11	35	35	35	43	43	-
2	Servalui M.I.Project, Tawipui 'S'	ha	76	2010-11	32	32	32	44	44	-
3	Mat M.I.Project, Hnahthial	ha	198	2010-11	50	50	50	148	148	-
4	Phainuamtlang M.I.Project, Buarpui	ha	112	2010-11	60	60	60	52	52	-
5	Tiauvate M.I.Project, Pangzawl	ha	128	2010-11	-	-	-	128	128	-
6	Khurpui M.I.Project, Zobawk	ha	100	2010-11	40	40	40	60	60	-
7	Bangasora M.I.Project, Udalthana	ha	95	2010-11	65	65	65	30	30	-
8	Chengper M.I.Project, Chawnhu	ha	53	2010-11	28	28	28	25	25	-
9	Maurawp M.I.Project, Lungtian	ha	58	2010-11	25	25	25	33	33	-
10	Vapheinel M.I.Project, Archhuang	ha	20	2010-11	20	20	20	-	-	-
	Total Lunglei Division		918		355	355	355	563	563	-
	Total of A(AIBP-IX)		4,083		1,913	1,913	1,913	2,170	2,170	-
B. AIBP-X containing 17 minor irrigation projects										
AIZAWL DIVISION										
1	Dihmunzawl M.I.Project, Maubawk	ha	96	2010-11	11	11	11	85	85	-
2	Zawngam M.I.Project, Sakawrtuichhun	ha	165	2010-11	13	13	13	152	152	-

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3	Zotuilui M.I.Project, Durtlang	ha	36	2010-11	3	3	3	33	33	-
4	Tuiritai M.I.Project, Sumsuih	ha	137	2010-11	15	15	15	122	122	-
5	Mat M.I.Project, Serchhip	ha	370	2010-11	41	41	41	329	329	-
	Total Aizawl Division		804		83	83	83	721	721	
CHAMPHAI DIVISION										
1	Thlikva M.I.Project, Bungzung	ha	143	2010-11	13	13	13	130	130	-
2	Vawngzawl (H) M.I.Project, Hmunhmeltha	ha	87	2010-11	9	9	9	78	78	-
3	Tuithil M.I.Project, Ph-II, Ngopa	ha	128	2010-11	13	13	13	115	115	-
4	Tawitawzawl M.I.Project, Lungtan	ha	102	2010-11	10	10	10	92	92	-
5	Vawngzawl (T) M.I.Project, Teikhang	ha	80	2010-11	7	7	7	73	73	-
	Total Champhai Division		540		52	52	52	488	488	
KOLASIB DIVISION										
1	Hmarluang Zau M.I.Project, Bilkhawthlir	ha	135	2010-11	14	14	14	121	121	-
2	Bellei Mual M.I.Project, Rengdil	ha	150	2010-11	13	13	13	137	137	-
3	Kananthar M.I.Project, Suarhliap	ha	97	2010-11	9	9	9	88	88	-
	Total Kolasib Division	0	382		36	36	36	346	346	
LUNGLEI DIVISION										
1	Tuidam M.I.Project, Dengsur	ha	158	2010-11	12	12	12	146	146	-
2	Thlanpuizawl M.I.Project, Lungchem	ha	146	2010-11	14	14	14	132	132	-
3	Bemtar M.I.Project, Rawpui	ha	72	2010-11	9	9	9	63	63	-
4	Maulasih M.I.Project, Diltlang	ha	95	2010-11	9	9	9	86	86	-
	Total Lunglei Division		471		44	44	44	427	427	
	Total of B (AIBP-X)		2,197		215	215	215	1,982	1,982	
	Total of A & B (AIBP-IX & X)		6,280		2,128	2,128	2,128	4,152	4,152	
C	Completion of Khawlailung Anti-Erosion Scheme-Vathlawng Valley, Tepaku-Phura	%		2010-11	28%	28%	60%	32%	32%	40%
D	Execution of on-going projects under CAD	ha	222	2011-12				66	66	156
	Grand Total : A to D		6,502		2,128	2,128	2,128	4,218	4,218	156

PERFORMANCE BUDGET 2010-2011

POWER & ELECTRICITY

Chapter I – Introduction

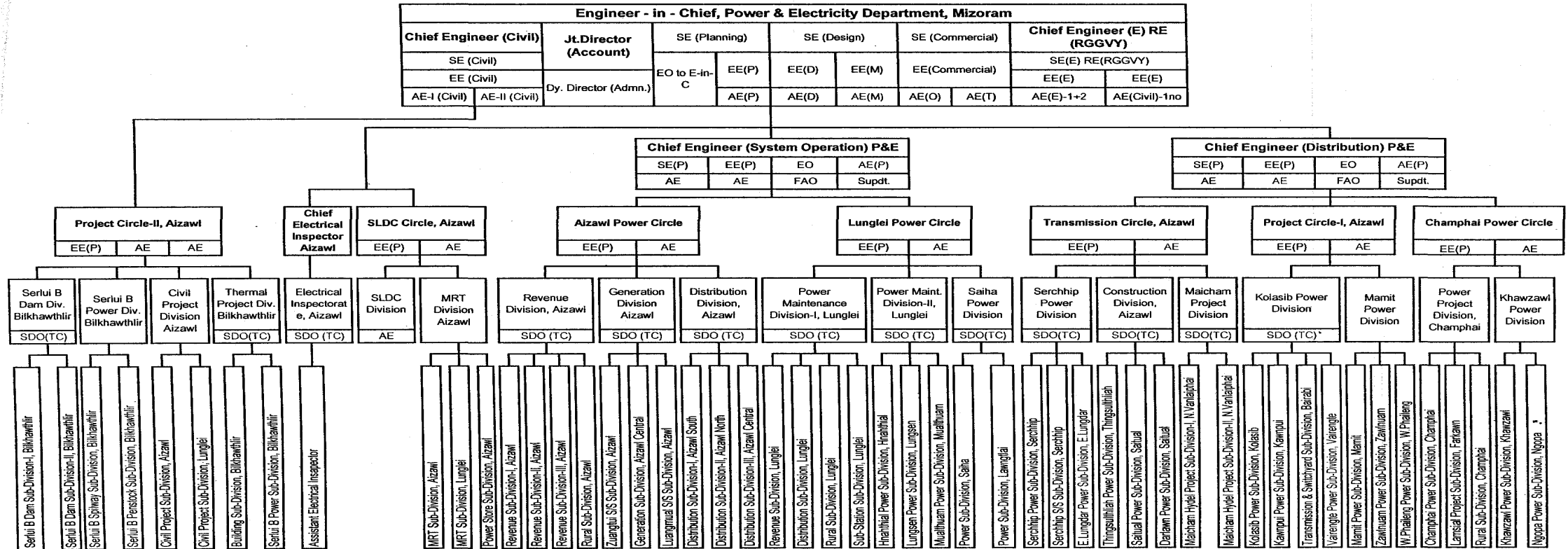
Part – I

Power And Electricity Department is created the year 1979 with the aim and objective of providing reliable, quality and surplus Power Supply.

The preview of the Department is establishment of Power Generating units of various types, Construction of Transmission lines, Transformation systems and ST&D system for import/export of available power, distribution of quality and reliable power supply to various categories of consumers it serves with minimum losses.

PART - 2

ORGANISATION CHART OF POWER & ELECTRICITY DEPARTMENT, MIZORAM



PERFORMANCE BUDGET 2010-2011

Chapter II - Overview

1. **Part-1 :** During 2011-12 the Department looked after various works as depicted below-.

Generation: a) 12MW Serlui 'B' SHP- This project is situated near Chawnpui Village at about 12 Kms. From Bilkhawthlir town.

The work was started in the year 2004 at an estimated(Revised) cost of Rs. 19113 lakhs. All the Machines are technically Commissioned in the year 2010 and the energy Generated upto June 2012 is 31.18 MU which earns Revenue amounting to Rs.910.456 lakhs @ Rs.2.92 per unit.This project is yet to be commissioned officially

b) 5MW Tlawva SHP- This project is located near Khuangthing Village at Champhai District.

The work was started in the year 2010-11 and is expected to be completed in 2014-15 subject to availability of fund.

After completion of the project, it is expected that consumers in and around S.Khawbung shall have realible Power from the Project and the surplus available can be sent other places of Mizoram by injecting to Grid System.

Transmission:

Under this scheme the Department look after construction of 61Kms. 132kV Saitual to Darlawn line. The line is completed on February 2012 and it is being changed at 33kV level from 132kV Sub-Station at Saitual.

Darlawn and its surrounding areas are fed from 33kV Sub-Station at Thingsulthliah by using pole type configuration which results to frequent power interruption and poor voltage reputations.

In order to solve this problem, the Department constructed 132kV line from Saitual to Darlawn which is being charged at 33kV level and the same will be ultimately charged at 1332kV level.

Distribution :

Under this scheme, the Department takes up the work of repair of various types of DTs and improvement of 33kV line between Bairabi to Zamuang at the cost of Rs. 60.00 lakh and Rs.22.00 lakh respectively.

PERFORMANCE BUDGET 2010-2011

Buildings:

Under this scheme, the Department takes up extension of SLDC building at Aizawl Power House Complex, construct of Rest House cottage at Serchhip and repair of Type-I quarter at Vairengte at the total cost Rs. 210.72 lakhs.

ACA/SPA/SCA (Rs. 3063.88 lakh SPA)

Under this scheme, the Department takes up various works during 2011-12 which as below:-

1. Construction of 1 x 6.3 MVA, 33/11kV Sub-Station at S.Khawbung with associated line.

S. Khawbung village is situated at about 70 kms from Champhai which is the Capital town of District. The village is presently fed at 11kV from 33/11kV Sub-Station at Khuangleng. Due to long 11kV line, the voltage regulation is very poor in and around S.Khawbung village which needs immediate attention.

The Department is also initiating construction of 5MW SHP at River Tlawva which is about 25Kms from S. Khawbung village. The Hydel Project is expected to be completed in 2014-15 and the generated power is to be evacuated at 33kV level to this S.Khawbung 33kV sub-station for further distribution to other areas.

In order to draw power generated from 5MW Tlawva SHP and further distributed to other areas via. Khuangleng, it is essential to construct 1x6.3MVA, 33/11kV Sub-Station at S. Khawbung village.

2. Construction of 1x12.5MVA, 132/33kV S/S at Sihhmui.

Sihhmui is situated at about 25Kms from Aizawl the capital city of Mizoram. The area is situated on the Aizawl to Lengpui Airport. P&E Department, Govt. of Mizoram is intending to construct 400/220/132kV Sub-Station in this place and land for this is already available with the Department.

PGCI is constructing 400kV D/C line from Silchar (Assam) to Sakawrtuichhun (Mizoram) basically for drawal of power generated by Pallatana Gas Based Power Station and Bongaigaon Thermal Power Station. This line will be initially charged at 132kV level. In the meantime, PGCI is taking initiative for construction of 132 kV D/C line between Sakawrtuichhun Sub-Station (PGCI) to Sihhmui Sub-Station (Mizoram) which will be initially charged at 132kV level which will be utilized for drawal of power from Sakawrtuichhun (PGCI) Sub-Station to Sihhmui (Mizoram) Sub-Station and it will be the main corridor for import of power from outside state as well as export of power generated by various up-coming hydel projects in Mizoram.

In order to received/export available power, the Department is intending to construct 400/220/132kV Sub-Station at Sihhmui. However, due to fund crunch and to match the existing voltage system, it is proposed to construct 1x12.5MVA, 132/33kV Sub-Station at Sihhmui which comprises of in-coming bay for Kolasib Sub-Station, Transformer bay, Bus Coupler, Out-going bay for Luangmual Sub-Station and Out-going bay for Melriat Sub-Station at 132kV level. It will also comprise of 2no. of 33kV bays for 33kV Sub-Station at Lengpui and 33kV Sairang Sub-Station.

PERFORMANCE BUDGET 2010-2011

3. Installation of Additional 1 x 12.5 MVA, 132/33kV Transformer at Luangmual.

There are two (2) Power Transformers of 12.5MVA, 132/33kV installed at Luangmual 132kV Sub-Station. Transformer-I, 12.5MVA, 132/33kV commissioned on 28th July 1998 and transformer-II, 12.5MVA, 132/33kV was commissioned on 9th October 2001.. Due to the ever increasing load at the consumer end, these transformers were already over loaded during peak load hours for the last two years or so. The over loaded Power transformer result in the load shedding of the different feeders, which cause a major concerned during peak hours everyday. Therefore, it was decided to install an additional 1x12.5MVA, 132/33kV at Luangmual Sub-Station. The land required for new installation was also already acquired from Home Department. This new installation is expected to take care of the ever increasing load for the coming four to five years.

4. Improvement of 33kV Sub-Station at Project Veng, Kolasib.

1x3MVA, 33/11kV Sub-Station at Kolasib was commissioned on July, 1987. Initially, the Sub-Station was charged at 66kV level. However, this 66kV level is converted to 33kV level as 66kV is abolished slowly.

The sub- station is linked with 132 kV sub- station at Bawktlang at 33kV level and 33 kV Kawnpui feeder is emanating from Bawktlang sub- station.

It is felt necessary to feed 33kV Kawnpui Sub-Station from 33kV Sub-Station at Project Veng, instead of 132kVSub-Station at Bawktlang as the existing Kawnpui bay at Bawktlang Sub-Station is convenient for 33kV Tuirial line for supply of construction power to 60 MW Tuirial HEP. It is also felt necessary to have outgoing bay for Bawktlang line at 33kVSub-Stationat Project Veng, Kolasib. In addition to this, out of six 11kV feeders, only two 11kV panels are in operation due to damage of other panels which results to improper feeder-wise energy accounting. Moreover, 33kV circuit breaker of 33kV Bairabi feeder needs replacement due to malfunctioning.

To rectify and to improve the situation as stated above, the above works are executed.

5. Construction of 132kV Sub-Station at Champhai

Champhai is the capital of Champhai District, one of the eight Districts in Mizoram. It is situated in the eastern part of Mizoram, near Myanmar border at a road distance of about 194km from the state capital, Aizawl. Apart from being district capital, Indo-Myanmar Border Trade is to be operated from Champhai which is in the final stage. Hence reliable and good quality power supply is very much required at Champhai District. Presently power supply to Champhai town and villages in Khawbung Block is fed from 132kV Sub-Station, Serchhip through 132kV line from Serchhip – E. Lungdar – Khawzawl (presently charged at 33kV) and 33kV line from Khawzawl to Champhai. Power supply in Champhai and its surrounding areas is distributed with four nos of 33/11kV Sub-Stations (2 nos. at Champhai, 1 no. at Hnahlan and 1no. at Khuangleng). One no. of 33/11kV Sub-Station at Farkawn is under construction, and 1 no. of 33/11kV Sub-Station at S. Khawbung is also in the pipeline.

At present, the peak demand in Champhai and its surrounding villages is about 6MW including the demand of Bulk Power Supply to PHE Department water pumping Station at Champhai. Considering load growth of 8% per annum on the load other than water pumping station, at least 25MW will be required by the next 25 years. Further, small Industries like Winery, Ginger Processing, etc. are coming up in Champhai District which will increase power requirement in the District. To meet the near future requirement of power, construction of 132kV Sub Station at Champhai is essential as the present level of 33kV system can carry only 10MW. Further, this will also improve the reliability and quality of power supply in the area; also this will improve voltage regulation and reduce T&D loss. In view of this, construction work for 132kV Single Circuit

PERFORMANCE BUDGET 2010-2011

line, the power highway between Khawzawl and Champhai is being done with funding from NLCPR and is completed in July 2011. With the presence of power highway of 132kV line, the next step is to establish 132/33kV Sub-Station at Champhai for receiving and distributing more quantum of power in Champhai and its surrounding areas and as such the scheme is conceived..

6. Construction of 30kms 33kV line from Khuangleng to S. Khawbung on steel tubular pole.

Khuangleng & S. Khawbung are situated on the southern part of Champhai town and are within Champhai district on the way to Farkawn. Power supply to Khuangleng and its surrounding areas fed from 33 kV sub-station at Khuangleng, which is linked with Champhai at 33kV level where as S. Khawbung is linked with Khuangleng at 11kV level only resulting to irregular and poor voltage regulation.

More over, Construction of 5MW Tlawva SHP near S.Khawbung is being done and the power generated shall be evacuated at 33kV level to Champhai via S.Khawbung and Khuangleng which requires bridging of 33kV missing link between Khuangleng and S.Khawbung enabling transmission of the generated power to Champhai .

Due to above reasons, it is proposed to construct 33kV line from Khuangleng to S.Khawbung.

Out of above allocation of Rs. 3063.88 lakh, during 2012-12, Rs.145.00 lakhs is utilized by ZEDA as SMS of SPV plant at various places in Mizoram.

PERFORMANCE BUDGET 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 Cost	Commencement year	Actual Expenditure for 2011-2012	Cummulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1	D&A	3,895.00	2011-12	3,955.73	3,955.73	3,956.00	3,848.24	
2	Generation							
	(a) Serlui B SHP	19,113.00	2004	700.00	19,292.51	700.00	-	
	(b) Tlawva SHP	5,749.08	2010-11	1,000.00	1,900.00	1,000.00	1,500.00	
3	Transmission							
	(a) Saitual to Darlawn line	1,249.03	2000	12.40	1,196.76	12.40	-	
4	Transformation	-	-	-	-	-	-	
5	Distribution							
	(a) Improvement of Bairabi to Zamuang line	22.00	2011-12	22.00	22.00	22.00	-	
	(b) Repair of various type of Transformers	60.00	2011-12	60.00	60.00	60.00		
6	Building						-	
	(a) Extension of SLDC Building	201.00	2011-12	201.00	201.00	201.00		
	(b) Construction of Serchhip Rest House Cottage	8.80	2011-12	8.80	8.80	8.80		
	(c) Repair of Type-II quarter at Vairengte	0.92	2011-12	0.92	0.92	0.92		
7	ACA/SPA/SCA							
	(a) Construction of 1x12.5MVA, 132/33kV Sub-Station at Sihhmui	1,190.42	2011-12	920.00	920.00	920.00	270.42	
	(b) Installation of additional 1x12.5MVA, 132/33kV Sub-Station at Luangmual	507.76	2011-12	507.76	507.76	507.76		
	(c) Construction of 1x12.5MVA, 132/33kV S/S at Champhai	1,232.87	2010-11	707.79	1,180.36	707.79		
	(d) Improvement of 33kV S/S at Project Veng, Kolasib	135.51	2011-12	135.51	135.51	135.51		
	(e) Construction of 30kms 33kV line from Khuangleng to S.Khawbung on Steel tubular pole	282.00	2011-12	282.00	282.00	282.00		

PERFORMANCE BUDGET 2010-2011

	(f) Construction of 1x6.3MVA, 33/11kV S/S at S.Khawbung with associated lines	365.82	2011-12	365.82	365.82	365.82		
8	ZEDA	61.00	2011-12	61.00	61.00	61.00	51.00	

Note : An unspent amount of Rs 210.33lakh during 2010-11 is being revalidated for use during 2012-13, this is not included in Column-8

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme	Unit	Physical Target	Commencement Year	Physical Target & Achievement					
					2010-11		Cumulative Achievement as on 31.3.2012	2011-2012		2012-2013 Target
					Target	Achievement		Target	Achievement	
1	2	3	4	5	6	7	8	9	10	11
1	D&A	Rs	Completion	2011-12	Completion	Completed	Completed	-	-	Completed
2	Generation							-	-	
	(a) Serlui B SHP	No	Completion 15%	2004 2010-11	Completion 15%	Completed 15%	Completed 20%	-	-	Completed 20% (cumulative 40%)
	(b) Tlawva SHP	No								
3	Transmission							-	-	
	(a) Saitual to Darlawn line	Km	Completion	2000	Completion	Completed	Completed	-	-	Completed
4	Transformation		-	-	-	-	-	-	-	-
5	Distribution							-	-	
	(a) Improvement of Bairabi to Zamuang line	km	Completion	2011-12	Completion	Completed	Completed	-	-	Completed
	(b) Repair of various type of Transformers	No	Completion	2011-12	Completion	Completed	Completed	-	-	Completed

PERFORMANCE BUDGET 2010-2011

6	Building							-	-	
	(a) Extension of SLDC Building	No	Completion	2011-12	Completion	Completed	Completed	-	-	Completed
	(b) Construction of Serchhip Rest House Cottage	No	Completion	2011-12	Completion	Completed	Completed	-	-	Completed
	(c) Repair of Type-II quarter at Vairengte	No	Completion	2011-12	Completion	Completed	Completed	-	-	Completed
7	ACA/SPA/SCA		Completion					-	-	
	(a) Construction of 1x12.5MVA, 132/33kV Sub-Station at Sihmui	No	Completion	2011-12	Completion	10%	10%	-	-	Completion
	(b) Installation of additional 1x12.5MVA, 132/33kV Sub-Station at Luangmual	No	Completion	2011-12	Completion	10%	10%	-	-	Completion
	(c) Construction of 1x12.5MVA, 132/33kV S/S at Champhai	No	Completion	2010-11	Completion	10%	65%	-	-	Completion
	(d) Improvement of 33kV S/S at Project Veng, Kolasib	No	Completion	2011-12	Completion	74%	74%	-	-	Completion
	(e) Construction of 30kms 33kV line from Khuangleng to S.Khawbung on Steel tubular pole	km	Completion	2011-12	Completion	30%	30%	-	-	Completion
	(f) Construction of 1x6.3MVA, 33/11kV S/S at S.Khawbung with associated lines	No	Completion	2011-12	Completion	10%	10%	-	-	Completion
8	ZEDA	No	Completion	2011-12	Completion	Completed	Completed	-	-	Completed

PERFORMANCE BUDGET 2010-2011

INDUSTRIES

Chapter I – Introduction

Part – I

Under Industries Department, there are 8 nos. of DICs, out of which 3 DICs are fully functioning while the other 5 DICs are yet to be fully functional.

The main aim and objective of Industries Department is to promote industrial development in the State.

Organization chart of Industries Department is enclosed herewith.

During 2012-2013, the following Schemes/ Projects are proposed to be taken by Industries Department:-

1. Direction of Administration
2. Research & Design
3. Industrial Estate
4. Supervision of SSI
5. Pre. & Development of SSI
6. PSU
7. DIC
8. Development of R.I
9. Development of Electronic
10. Handloom Industries
11. Pro. & Dev. Of handloom
12. Tribal Handloom Dev. Project
13. Promo. & Dev. Of handicraft
14. MKVIB
15. Dev. Of bamboo
16. Textile
17. NLUP

PERFORMANCE BUDGET 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 Cost	Commencement year	Actual expenditure for 2011-12	Cumulative expenditure as on 31.3.2012	Outlay for 2012-13	Proposed outlay for 2012-13	Remarks
1	2	3	4	5	6	7	8	9
1	Direction of Admn.	73.78		227.75	227.75	73.78	73.78	
2	Research & Design	3.45		49	49	3.45	3.45	
3	Industrial Estate	14.7		55	55	14.7	14.7	
4	Supervision of SSI	20.3		511.3	511.3	20.3	20.3	
5	Pro. & Dev. of SSI	0.1		25	25	0.1	0.1	
6	PSU	818		-	-	818	818	
7	DIC	150.44		387.77	387.77	150.44	150.44	
8	Dev. of R.I.	26.9		38.3	38.3	26.9	26.9	
9	Dev. of Electronic	43.1		48.29	48.29	43.1	43.1	
10	Handloom Industries	13.39		45.6	45.6	13.39	13.39	
11	Pro. & Dev. of Handloom	23.44		45	45	23.44	23.44	
12	Tribal Handloom Dev. Project	0.1		20	20	0.1	0.1	
13	Promo. & Dev. of Handicraft	15.05		47.4	47.4	15.05	15.05	
14	MKVIB	615		585	585	615	615	
15	Dev. of Bamboo	10		45	45	10	10	
16	Textile	10		9.9	9.9	10	10	
17	NLUP	5855		-	-	5855	5855	
	Total:	7692.75		2140.31	2140.31	7692.75	7692.75	

PERFORMANCE BUDGET 2010-2011

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme	Unit	Physical Target	Commencement Year	Physical Target & Achievement					
					2010-11		Cumulative Achievement as on 31.3.2012	2011-2012		2012-2013 Target
					Target	Achievement		Target	Achievement	
1	2	3	4	5	6	7	8	9	10	11
1	Grant in Aid/ Incentives to Artisans	No	2600	1989	0	0	0	1800	1800	nil
2	Construction of DIC bldg. at Mamit	No	1	applied for	1	1	1	1	1	nil
3	Vertical Extension of Directorate Bldg.		1	2008	1	1	1	1	1	nil
4	Maintenance of RIDC	No	2	2003	2	2	2	2	2	2
5	Maintenance of CFC	No	2	2001	2	2	2	2	2	2
6	Continuation and Maintenance of Knitting & Tailoring Training Centre	No	4	1967	4	4	4	4	4	4
7	Continuation and Maintenance of Handloom Training Centre	No	2	1950	2	2	2	2	2	2
8	Continuation and Maintenance of Handicraft Centre	No	3	1983	3	3	3	3	3	3
9	GIA to PSUs	No	4	2009	4	4	4	4	4	4
10	New Land Use Policy	Families	9500	2010-11	3200	10723	0	1600	10723	1600

PERFORMANCE BUDGET 2010-2011

SERICULTURE

Chapter I – Introduction

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.

Part I

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.

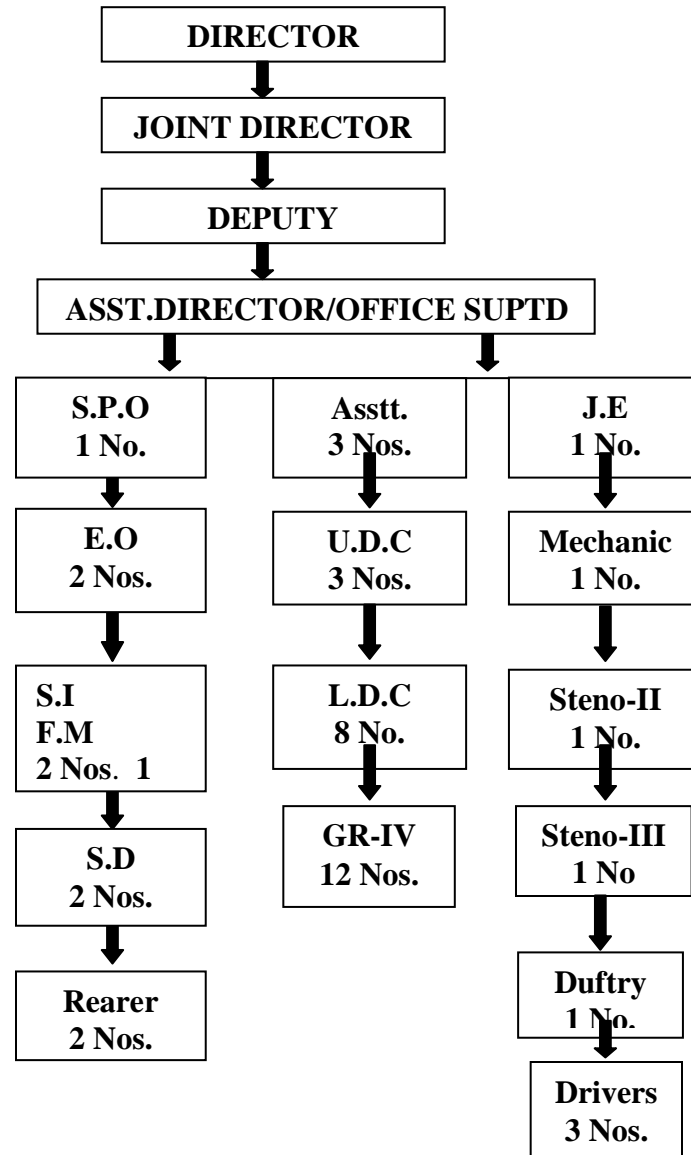
Uniqueness :

- (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.

PERFORMANCE BUDGET 2010-2011

Part 2: Organisational Chart

(a) Directorate Office



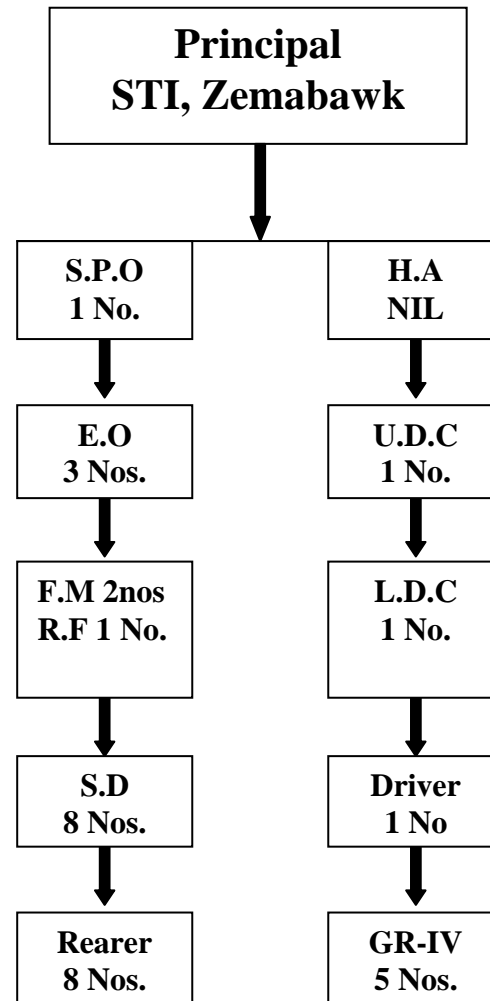
PERFORMANCE BUDGET 2010-2011

(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
EO 4 Nos	UDC 1 No	EO 2 Nos	UDC NIL	EO 2 Nos	UDC 2 Nos	EO 2 Nos	UDC 1 No	EO 2 Nos	UDC 1 No	EO 2 Nos	UDC NIL
FM 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	FM 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

PERFORMANCE BUDGET 2010-2011

(c) Sericulture Training Institute



PERFORMANCE BUDGET 2010-2011

Chapter II - Overview

Part I : The Schemes :

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

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.

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, Saiha, Mamit and Lawngtlai. 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.

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.

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.

PERFORMANCE BUDGET 2010-2011

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.

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.

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.

PERFORMANCE BUDGET 2010-2011

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.

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 buildings of RCC structure.

PERFORMANCE BUDGET 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 Cost	Commencement year	Actual expdr for 2011-12	Cummulative expdt as on 31.3.2012	Outlay for 2011-12	Proposed outlay for 2012-13	Remarks
1	2	3	4	5	6	7	8	9
1	Direction	900.00	2007-08	89.37	283.30	80.20	62.00	
2	Administration	1950.00	2007-08	198.17	754.80	203.10	125.10	
3	Promotion	500.00	2007-08	20.92	149.78	54.00	8.20	
4	Marketing	450.00	2007-08	64.24	267.92	64.00	14.20	
5	Research & Training	250.00	2007-08	6.43	29.94	7.20	12.50	
6	Silk Processing	250.00	2007-08	13.34	64.15	12.00	14.00	
7	Seed Organisation	258.00	2007-08	15.10	30.83	6.00	13.00	
	Total	4558.00		407.57	1580.72	426.50	249.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme	Unit	Physical Target	Commencement Year	Physical Target & Achievement					
					2010-11		Cumulative Achievement as on 31.3.2012	2011-2012		2012-2013 Target
					Target	Achievement		Target	Achievement	
1	2	3	4	5	6	7	8	9	10	11
1	Construction of building	Nos.	30	2007-08	8	2	20	9		5
2	Area under food plants	Acre	10000	2007-08	1750	1700	7600	1500	1500	1350
3	Procurement of Mulberry cuttings	Lakh nos.	400	2007-08	70	68	288	60	60	54
4	Production of seeds	Lakh nos.	20	2007-08	4	4.5	14.8	5	5	5
5	Production of cocoons	MT	500	2007-08	65	65	220	70	65	100
6	Production of Raw Silk	MT	50	2007-08	7	6.5	20.55	8	8	8

PERFORMANCE BUDGET 2010-2011

GEOLOGY & MINING

Chapter I – Introduction

The Directorate of Geology & Mineral Resources undertake the following Schemes.

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

Part I : Objectives

With the establishment of a new Directorate of Geology & Mineral Resources, it will undertake several important projects for Mizoram State and the Department also will conduct 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 to control landslides. 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 also helps other departments like PWD, PHE, P&E etc. for investigations of projects like dam sites investigations, foundation stability investigations etc.

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 6015 number of stone quarry and 22 number of sand permit holders registered under this rules. ***The department also earned a revenue of Rs 223.07 lakhs during this financial year and Rs 617.16lakhs as Petroleum exploration license fees for the government revenue.*** And the department presently established 10 check gates and 3 mobile checkgates in different places to monitor the flow of minor minerals within the state and from outside state. Investigations and exploitations of hard rocks,

PERFORMANCE BUDGET 2010-2011

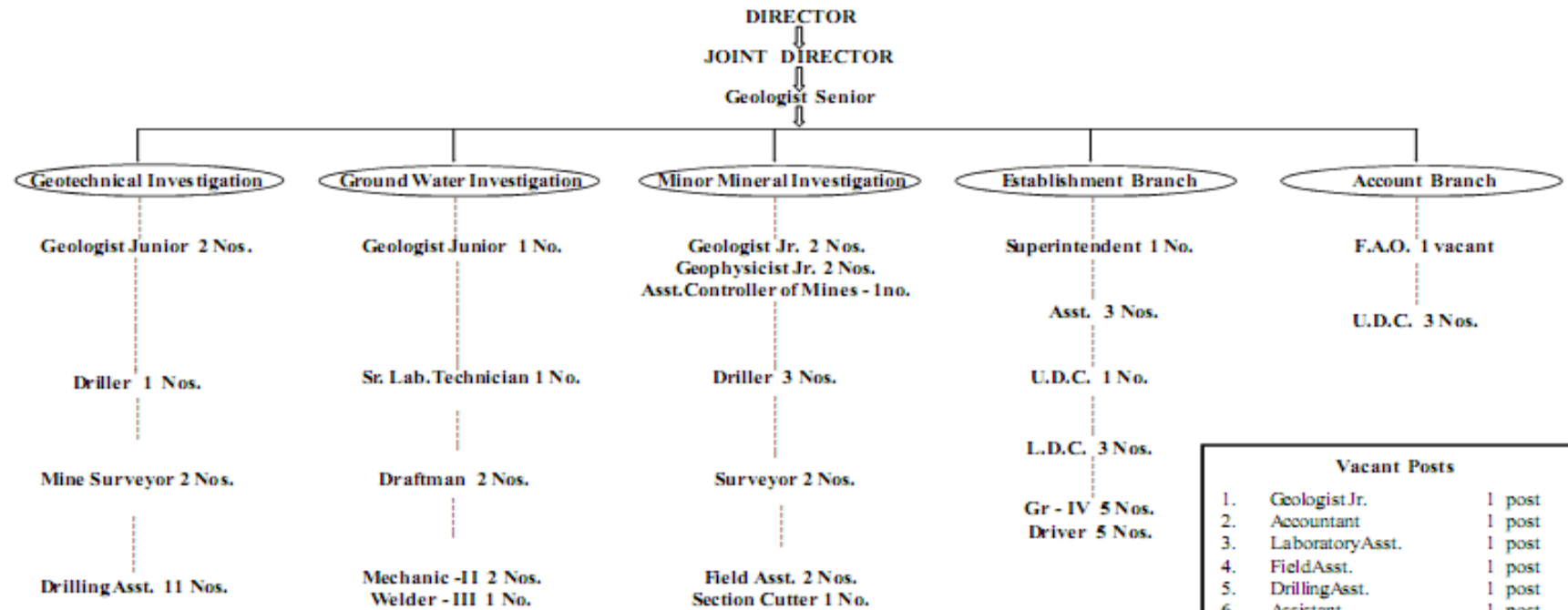
shell limestone, clay etc is propose to take up during this financial year. In order to increase revenue receipt from Minor Minerals, enforcement teams is formed in the department to educate scientific mining, checking illegal mining and transportation of minor minerals on regular basis.

The department involves in liaisioning 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 M O U. 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 sensitize/sponsor students to undergo specializations in petroleum engineering/ petrochemical engineering etc.

Part 2: Organisational Chart

Chapter - 1
PART - 2

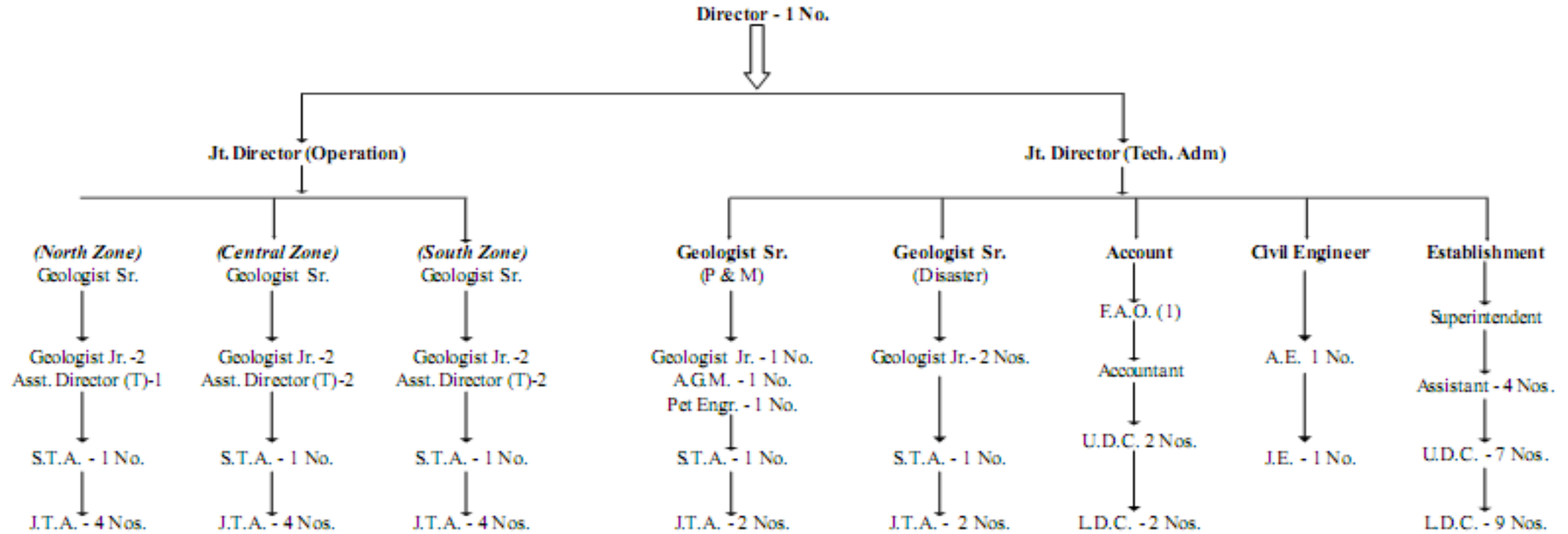
**PRESENT ORGANISATION CHART OF
Directorate of Geology & Mineral Resources**



Vacant Posts		
1.	Geologist Jr.	1 post
2.	Accountant	1 post
3.	Laboratory Asst.	1 post
4.	Field Asst.	1 post
5.	Drilling Asst.	1 post
6.	Assistant	1 post
7.	U.D.C.	1 post
8.	L.D.C.	1 post
9.	Steno - III	1 post
10.	IV Gr.	1 post

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**PROPOSED ORGANISATION CHART OF
Directorate of Geology & Mining**



- Each Zonal Officer will have

1)	U.D.C. -	1 No.
2)	L.D.C. -	2 Nos.
3)	Gr. IV -	3 Nos.

Drivers =
Grade IV =

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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.

The department also earned a revenue of Rs 223.07 lakhs during this financial year and Rs 617.16lakhs as Petroleum exploration license fees for the government revenue. And the department presently established 10 check gates and 3 mobile checkgates 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 propose 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.

PERFORMANCE BUDGET 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 Cost	Commencement year	Actual Expenditure for 2011-12	Cummulative Expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed Outlay for 2012-13	Remarks
1	2	3	4	5	6	7	8	9
	2853 - NON-FERROUS MINING & METALLURGICAL INDUSTRIES							
1	001(1) - Direction & Admn.	53.55	2007-08	53.55	53.55	53.55	43.60	
2	101(01)- Ground Water Inv	7.50	2007-08	7.50	7.50	7.50	3.00	
3	101(02)-Geotechnical Inv	12.00	2007-08	12.00	12.00	12.00	3.30	
4	101(03)- Minor Mineral Inv, Dev	26.70	2007-08	26.70	26.70	26.70	29.40	
5	101(04)-Landslide Engrr & Disaster		2012-13				2.00	New Scheme
6	101(05)- Seismology & Earthquake Engrr.		2012-13				1.50	New Scheme
7.	102(02)-Mineral Exploration & Mapping		2012-13				4.00	New Scheme

PERFORMANCE BUDGET 2010-2011

Part 3 – Review of Performance & Future Projections

Sl. No	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical Target & Achievement					
					2010-2011		Cumulative achievement as on 31.3.2012	2011-2012		2012-2013
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
2853 - NON-FERROUS MINING & METALLURGICAL INDUSTRIES										
1	001(1) - Direction & Admn.		Adm & logical support	2007-08						
2	101(01)- Ground Water Inv	Town Locations.	1) Hydrogeological Investigation - 15 Townships 2) Construction of Dug Well - 10no. 3) Detail Hydrogeol Invest - 15 Towns 4) Seasonal Data collection & Monitoring - 30Townships	2007-08	1) Hydrogeol Invest - 2 2) Dug Well Constructn-1 3) Detail Hydr geol Inv -1 town 4) Seasonal Data collect -4 towns	Hydro Geological Investigation -2 Construction of Dug well-1no Detail Hydrogeol Inv-1town. Seasonal data-4towns	15 towns 3nos. 7towns 26 towns	1) Hydrogeol Invest - 2 2) Dug Well Constructn-1 3) Detail Hydr geol Inv -1 town 4) Seasonal Data collect -4 towns	Hydro Geol Investn -2 nos Constn of Dug well, -1no 6 towns	1)Distr Gr Water Map-1 2)Township Gr Water Map-1 3) Pre/post Monsoon data- 2 towns
3	101(02)-Geotechnical Inv		1) Lifeline Seismic Risk		1) Seismic risk/assmt -	1 town	5 towns	1) Lifeline Seismic Risk	2 towns	1)Stability of Roads 90 kms

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		Town location	assessment -4 2) Site characterisation of Landslide prone areas-5 4) Detail Geotechnical Investigation, Mapping township- 25 5) Disaster Investigation during Monsoon-50	2007-08	1 2) Site charactn of slide prone areas 4) Detail Geotechnical Investigation, Mapping township- 25 5) Disaster Investigation during Monsoon- 50	2 locs 2 towns 10 locs	6 locations 14towns 36 locations	assessment -2 2) Site characton of slide -2 locs 3) Assessment/ Characterisation of quarries- 20loc 4) Detail Geotechnical Investigation, Mapping etc. of Saiha Town 5) Disaster Invest during Monsoon	2 locs 20 locs. 1 town. 10locs.	2) House Site Investigations(as per demand)
4	101(03)- Minor Mineral Inv, Dev	Route, locations	(a)Monitor the flow of Minor Minerals in 13 Check Gates (b) Enforcement teams conducted route wise inspection to prevent pilferages. (c) Survey/ Mapping for hard rock	2007-08	(a)Monitor the flow of Minor Minerals in (b) Enforcement teams conduct route wise inspection to prevent pilferages. (c) Survey/ Mapping for hard rock deposits and	In 13 c/gates 3 enforce-teams 2 locations	In 13 c/gates 3 enforce-teams 10 locs 500 locs	(a)Monitor the flow of Minor Minerals in (b) Enforcement teams conduct route wise inspection to prevent pilferages. (c) Survey/ Mapping for hard rock deposits and sand deposits (d) Inspection	In 13 c/gates 3 enforce-teams 2 locs	1)Monitor flow of minor minl through C/gates-13 2) Establish 2 new C/gate 3) Route-wise Inspection of quarries.-12 routes

PERFORMANCE BUDGET 2010-2011

			deposits and sand deposits		sand deposits (d)	500 locations		on quarries and propose quarries for issue/ renewal of permit	500 locs	
			(d) Inspection on quarries and propose quarries – for issue/ renewal of permit		Inspection on quarries and propose quarries for issue/ renewal of permit					
5	101(04)-Landslide Engrr & Disaster	No/ loc		2012-13						1) Landslide Hazard Zonation Map- 1 distr 2) Landslide studies
6	101(05)- Seismology & Earthquake Engrr.			2012-13						1)Microsiesmic Hazard Zonation- I town 2) Safety Information
7	102(02)-Mineral Exploration & Mapping			2012-13						1)Thematic mineral resource mapping- distr wise.

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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 regions 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, 2 nos of ATR-72 and Airbus 319 are available to and fro from Lengpui Airport connecting Guwahati and Kolkata. Moreover, the Instrument Landing System (Cat-I) was commissioned on 2nd Aug. 2011 and due to this, the flights are regular and reliable resulting in more number of passengers.

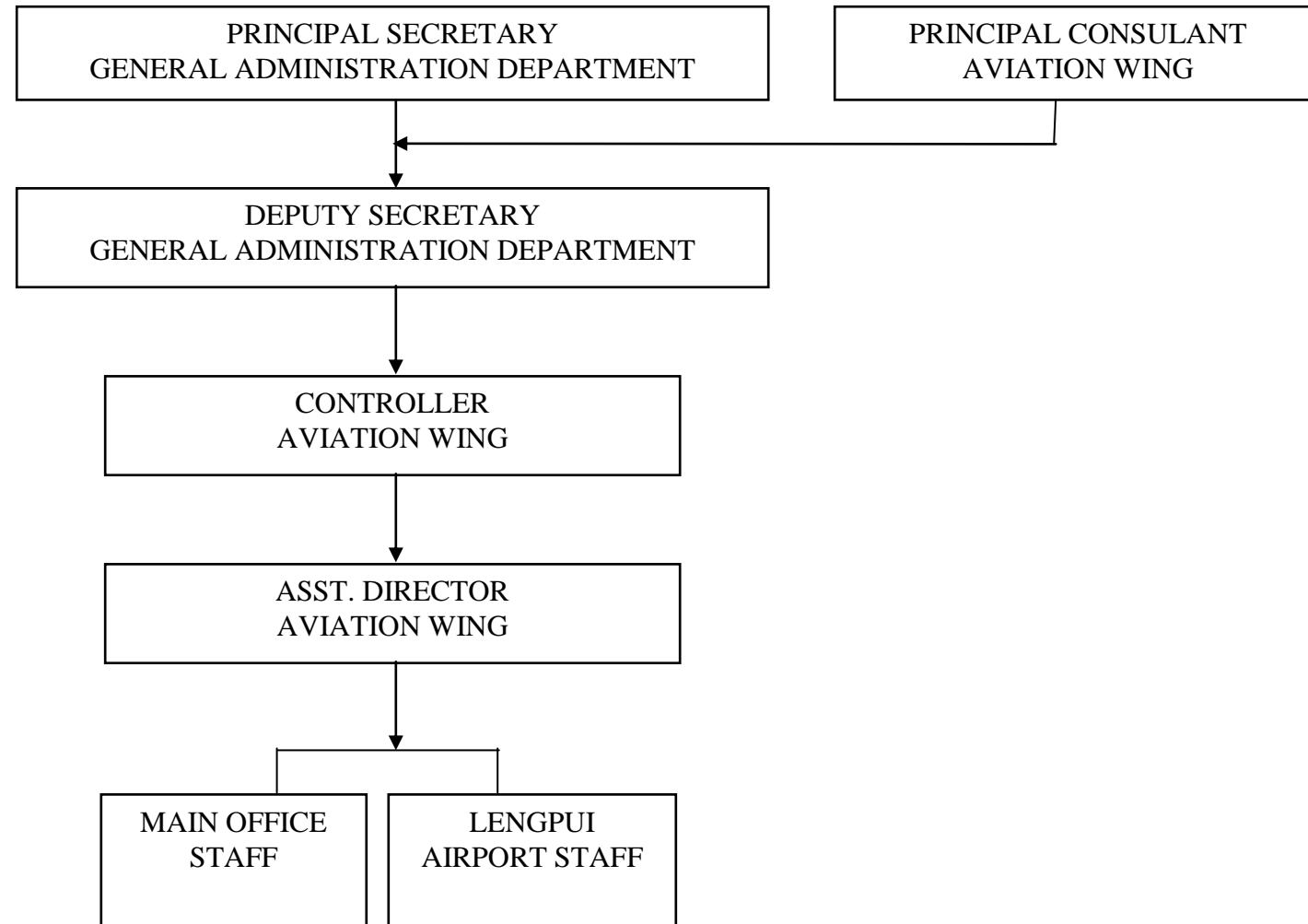
As of now, Lengpui Airport plays a vital role in providing the much needed linkage between mainland India and neighbouring states.

B) 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.

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Part 2: Organisational Chart



PERFORMANCE BUDGET 2010-2011

CHAPTER II

Part I

INTRODUCTION:

Mizoram, the 23rd State of the Union, is situated in the North Eastern corner of India bordering **Myanmar** in the **East**, **Bangladesh** in the **West**, **Manipur**, **Assam** and **Tripura** in the **North East**, **North** and **West** respectively. Due to its geographical location compounded by **topographical disadvantage**, the State, from time immemorial, had been adversely affected by acute connectivity constraint, and this fact had always been the biggest obstacle / stumbling block towards achievement of sustainable Development of the State. To venture into the **main – land**, the **entry** and **exit point** for Mizoram is **Kolkata**. While the journey time to Kolkata by Air is only one hour, communication through surface means takes a number of days. Due to this fact, Air Travel between Aizawl – Kolkata is not a **luxury** but a **necessity** for those residing in the State.

The subject of Aviation, being in the con – current list, there are hardly any State in the Country having separate Department to look after the subject of Aviation. However, in Mizoram, the State Government accorded such high priority that a separate Department to deal with Aviation subject was created as far back as **28th February 1988**.

The initial survey, construction and operationalisation of Lengpui Airport and its further development could be directly attributed to the State Government's initiative in creating a separate Department to look after Aviation subject.

The basic purpose, therefore for the existence of G.A.D (Aviation Wing) is to improve the State's Air Connectivity:

- (a) With the rest of the Indian Union.
- (b) With the neighbouring States.
- (c) Within the State.

To implement/achieve the above mentioned objectives, various steps are being initiated to :

- (a) Upgraded the status of Lengpui Airport from **VFR** to **IFR** by installation of an **Instrument Landing System (ILS)**. ILS is ensuring more reliable service by minimising Diversions / Cancellations of flights due to adverse weather conditions. Cat-I ILS was installed and final approval from DGCA obtained.
- (b) Introduce Air Shuttle Service to Cities / Towns in the neighbouring States which are not connected by Air connectivity.

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- (c) Construct Advanced Landing Grounds at Lunglei and Champhai.
- (d) Upgrade the existing Helipads at all the District Headquarters and strategic locations.

The sources of funding for implementation of (a)- **DONER / NEC / State Plan**, (b) -**Ministry of Home Affairs / State Plan** (c) & (d)-**DONER / NEC**.

For the financial year, i.e. 2012 – 2013 the proposed outlay is **Rs. 50.00 lakhs (fifty lakhs)**. Outlay for each item along with item – wise description and justifications are elaborated in the subsequent paragraphs.

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

- i) **Objectives :** Lengpui Airport is the only available airport within Mizoram state which provides the much needed linkage between the neighbouring states and mainland India. The airport is under strict vigilance of the Director General of Civil Aviation with regards to safety and operation. There are various norms laid down by DGCA which have to be fulfilled by the airport operator. Among these requirements is regular cutting of tall grasses in the operational area.
- ii) **Requirements :** Operationally, it is a mandatory requirement that the entire length of the Runway is clearly visible from the Air Traffic Control Tower (ATC) while clearance for take – off and landing is given by the Controller. Additionally, the areas surrounding the Apron, Link Taxi Track, NDB & DVOR should also be maintained in an operationally acceptable condition by regular manual grass cutting. The entire areas to be kept clean from Grass is approximately – 3,29,000 Sqm.
- iii) **Financial requirement :** For this purpose, **Rs. 6.50 Lakhs** is projected during 2012-13.
- iv) **Time Frame :** Trimming of wild growth and removal of Jungle trees etc is a continuous process, therefore, the works will be completed by Feb. 2013 only.

2. REPAIR OF RESIDENTIAL QUARTERS AT LENGPUI AIRPORT :

- i) **Objectives :** The Airport is located at a distance of 32 kms from the state capital i.e. Aizawl city and approximately 1 hour is required for conveyance time between Aizawl City and the airport. Therefore, most of the airport staff i.e. the State Police, Aviation Wing, different airlines, Airport Authority of India have to post their staff at Lengpui Airport. The State Government have been providing residential quarters to these airport staff. All the residential quarters are now almost 13 years old and require annual maintenance to make it fit for occupation.
- ii) **Requirements :** The residential quarters at Lengpui Airport occupied by the Airport Staff namely, AAI Staff, Meteorological Staff, CRPF, Security Personnel (State Police) Indian Airlines, Omega Travels and Aviation Wing Staff requires regular maintenance and renovation. Continuous repair and maintenance is required to be carried out to make them fit for occupation. Numerous complains had been received due to the extremely poor conditions of most of the quarters.
- iii) **Financial Implication :** Part of the works had already been taken up during 2011 - 2012 and in order to complete the work an amount of **Rs. 3.00 Lakhs** is tentatively projected.
- iv) **Time Frame :** The Project will be completed in the month of December, 2012.

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

- i) **Objectives :** Lengpui Airport is comparatively hot compared to other part of the state due to low altitude. During summer, the temperature touches to a maximum of 36 degree celcius with high humidity. For the comfort of the traveling public and VIPs, air conditioning systems are required to be installed in the Terminal Building.
- ii) **Requirements :** Central Air conditioning is provided in the Security Hold, M.I Room and Restaurant in the Terminal Building. Individual Air conditioning system is also provided to VIP Room No I, II & III, ATC, DVOR Room, Localizer and Glide Path Hut. The entire Air conditioning system requires extensive maintenance to ensure their proper functioning especially during the Summer Season. The Air Conditioning in the ATC, DVOR Room, Localizer and Glide Path Hut are to ensure proper functioning of the sensitive equipments.
- iii) **Financial Implications :** The approximate estimated amount for repair/replacement and maintenance of these Air conditioning systems is **Rs. 2.00 lakhs** for the year 2012– 2013.
- iv) **Time Frame :** The Project will be completed in the month of December, 2012.

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

- i) **Objectives :** The Terminal Building at Lengpui Airport covering an area of 9788 sq. mtrs. was constructed in the year 2000. Due to wear and tear through the years, cement plastering often need repairing and also the various doors and window frame of the toilets, pipe fitting, Electrical wirings etc. have to be replaced/repared to make it serviceable.
- ii) **Requirements :** Minimal expenditure had been incurred towards maintenance of the Terminal Building while the same is being utilized everyday by hundreds of passengers and Airport Staff. Regular maintenance and repair of the various vital infrastructures, bathrooms, office rooms etc etc are required to be carried out at regular interval to make it comfortable and hygienic for air travellers.
- iii) **Financial Implications :** **Rs. 5.00 lakhs** is projected during 2012 – 2013.
- iv) **Time Frame :** The Project will be completed in the month of December, 2012.

5. LENGPUI AIRPORT BEAUTIFICATION :

- i) **Objectives :** The state government had till date continued to own the airport in order to upgrade the airport to certain level to enable reliable and safe operation of the scheduled flight service. One of the main objectives is also to beautify the airport and it's surrounding to make it one of the most beautiful airport in the country. The open space between the Terminal Building and the Apron had been beautified by planting ornamental trees/ flowers/ Dhoop grass etc. All incoming and out-going passengers including VVIP's/VIP's have to pass through these beautified areas. Constant and continuous maintenance such as regular trimming and cutting, replacement of seasonal flowers, procurement of manure and de-weeding by gardeners.
- ii) **Requirements :** The airside have already been beautified, which is well appreciated by air travelers. Similarly, it is proposed to beautify the airport parking areas by planting different types of

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flowers and ornamental scrubs in a well designed manners during the current financial year.

- iii) **Financial Requirement :** For beautification of the car parking areas including the maintenance of the airside beautification area, **Rs. 38.00** lakhs is required for completion. Rs. 10.00 lakhs have been utilized during 2011-12 and Rs. 5.00 lakhs is earmarked during 2012-13.
- iv) **Time Frame :** The Project will be completed in the month of December, 2012.

6. UPKEEP & MAINTENANCE OF RUNWAY LIGHTS & PAPI BULB ETC. AT LENGPUI AIRPORT

- i) **Objectives :** As per Civil Aviation Requirement (CAR) laid down by the DGCA, runway edge light, apron light, PAPI, Runway End lights have to be installed in an operational airport which are complied with in Lengpui Airport. These lighting system provide safety to the operating airlines.
- ii) **Requirements :** The Runway lights, Taxi Track lights & PAPI at Lengpui Airport require regular maintenance and replacement of bulbs throughout the year. These lighting system are essential during marginal visibility condition to facilitate safe landing of the operating aircrafts. Proper functioning of these lights are mandatory safety requirements.
- iii) **Financial Implications :** For this purpose **Rs. 1.00 lakhs** is projected.
- iv) **Time Frame :** The Project will be completed in the month of December, 2012.

7. REPAIR & MAINTENANCE OF FIRE EXTINGUISHERS.

- i) **Objectives :** As part of the mandatory safety measures, different types of fire Extinguishers are installed at different locations in the Terminal Building, ATC, DVOR, NDB, Localizer Hut & Glide Path Hut at Lengpui Airport to quickly extinguish any outbreak of fire to ensure safety of the air travellers and the costly equipments.
- ii) **Requirement :** These fire Extinguishers require annual refill besides regular servicing and maintenance for make it fit for operation.
- iii) **Financial Implications :** For this project, **Rs. 1.50 lakhs** had been earmarked.
- iv) **Time Frame :** The Project will be completed in the month of December, 2012.

8. CONSTRUCTION, REPAIR AND RENOVATION OF HELIPADS WITHIN MIZORAM:

- i) **Objectives :** The road connectivity within the State of Mizoram is unsatisfactory and often disrupted due to landslide or minor political instability in certain region, the remote areas are often cut-off for days together. It is therefore, proposed to introduce air connectivity by way of wet leasing a suitable helicopter to overcome this problem of unreliable connectivity. This proposal will also be helpful in providing air lift for patient and dropping of essential supplies to the cut-off areas.
- ii) **Initiatives :** Introduction of helicopter service involve huge amount of financial implications to the tune of Rs. 12.84 crores per annum. Therefore, it is felt that without the support of the central government, the state government will not be financially capable to sustain the project. Therefore, Ministry of Home Affairs was approached to provide subsidy to the extend of 75% of the total operational cost on the analogy of existing dispensation for the North Eastern States.

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- iii) **Action Taken :** GAD, Aviation Wing had already obtained approval for wet leasing of suitable helicopter for passengers service in Mizoram from Ministry of Home Affairs. MHA had approved the proposal for extending payment of 75% of the total operational cost of the helicopter service. It is anticipated that by August 2012, the helicopter service could be introduced. In anticipation of this project, the existing helipads located at strategic location have to be repaired and renovated including construction of Waiting Shed for passengers and security fencing of the helipads etc.
- iv) **Helipads construction, renovation and repair :** Ministry of DoNER had in principle agreed to sanction Rs. 300.00 lakhs for construction of 10 nos. of helipads within Mizoram. Even if the approval is obtained, the financial assistance could only cater to construction of level ground with bituminous surface and passengers waiting shed. Proper fencing of the helipad areas will be required to prevent encroachment as well as intrusion of unauthorized person or animal in the operational area. Over and above, fund will also be required to begin with the Helicopter's sorties for provision of the required minimum administrative, logistic and operational services.
- v) **Financial Implication :** For this purpose, **Rs. 10.00 lakhs** is projected during 2012-2013.
- vi) **Time Frame :** The Project will be completed in the month of December, 2012.

9. PAYMENT FOR WET- LEASING OF HELICOPTER :

- i) **Objectives :** As elaborated at Point No. 8, the process for wet-leasing of a suitable helicopter is in the final stage and approval already granted by the Central Government in the near future.
- ii) **Requirements :** Keeping in view of the proposal, payment for wet-leasing of helicopter will have to be made to the helicopter company, the actual amount of which cannot be work out at present.
- iii) **Financial Implication :** As a token payment an amounting of **Rs. 1.00 lakhs** only is set a site for this proposal.

10. ACQUISITION OF LAND FOR CONSTRUCTION OF HELIPADS :

- i) **Objectives :** As elaborated at point no. 8 & 9, for introduction of helicopter service in Mizoram to important locations, a number of Helipads are required to be constructed in certain strategic locations to enable helicopter service and emergency evacuation.
- ii) **Requirements :** In Mamit, Saitual, Kolasib etc new helipads have to be constructed by acquiring private lands. Even at places where helipads exists, the area are highly limited and sufficient land is not available for construction of Waiting Shed or Approach Road, therefore, acquisition of private land will be required in few places.
- iii) **Financial Implications :** For this purpose, Rs. 10.00 lakhs is earmarked in the Annual Plan 2012-2013.

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11. CONSTRUCTION OF SECURITY WATCH TOWER :

- i) **Objectives :** As per the requirements laid down by Bureau of Civil Aviation Security, Security Watch Tower should be available on top of the perimeter wall with a distance not more than 1km for two adjacent Security Watch Towers.
- ii) **Requirement :** For Lengpui Airport, the required nos. of Watch Towers comes to 10 numbers
- iii) **Financial requirement :** Due to fund constraint, it is proposed to construct only 5 numbers of Watch Tower in the current financial year. The rest will be constructed later on. The financial requirement for construction of 10 nos. of Security Watch Tower comes Rs. 5.00 lakhs.
- iv) **Time Frame :** The Project will be completed in the month of December, 2012.

11. REPAINTING OF RUNWAY AND APRON MARKINGS :

- i) **Objectives :** As per Civil Aviation Requirement (CAR) laid down by DGCA, there are a number of mandatory markings in the operational areas of an Airport such as Runway edge marking, Centre line marking, landing and aiming point marking, Taxi way marking taxi way edge marking, Apron and Apron edge marking and other mandatory signages which are available at Lengpui Airport.
- ii) **Requirement :** Regular repainting of Runway and Apron Markings are mandatory operation and safety requirement of an Airport. The mandatory markings require in the Runway surface are Runway Edge, Threshold, Landing Zone, Aiming Point, Touchdown Zone, Centre Line and Runway Designation Markings. Mandatory markings in the apron are Aircraft stands, Stand approach in & out, wing tip clearance and edge marking. Beside these, there are a numbers of mandatory marking such as Runway Centre Line, Runway Edge Line, Threshold, Touchdown Zone, Aiming Point, Link Taxi Track, Signal Square, VOR check point, Vehicle stand marking etc etc. These essential markings are required to be seen by the pilot while commencing on landing approach. Therefore, regular repainting is require.
- iii) **Financial requirement :** For this purpose, **Rs. 5.00 lakhs** only has been earmarked.
- iv) **Time Frame :** The Project will be completed in the month of December, 2012.

12. REPAIRING AND RECARPETTING OF SERVICE VEHICLE ROADS WITHIN AIRPORT PREMISES :

- i) **Objectives :** There are a number of operational vehicle roads inside the operational area such as perimeter security road, Fire vehicle road and residential quarter approach road. The Fire vehicle road have to be maintained in good condition to minimise the response time during emergencies. The Perimeter road is daily patrolled by the airport security. Airport residential quarter approach road is utilized by the airport staff and passengers for movement to and fro from the airport.
- ii) **Requirement :** The service road in the airport operational areas such as Fire Vehicle Road between the Fire Station and Runway have be maintain in a tiptop condition to facilitate quick response by Fire and Rescue personnel in times of emergency/accident. The approach road from Terminal Building to the Apron, the Security Perimeter Road and Quarter approach road also requires maintenance and repair urgently along with the vehicle parking area.
- iii) For this purpose, **Rs. 10.00 lakhs** only is earmarked.

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13. PURCHASE OF TRIPLE SEATERS AND OFFICE FURNITURES :

- i) **Objectives :** Once the helicopter service is introduced in the 10 nos. of helipads in Mizoram, a number of triple seaters seat will have to be kept at various waiting shed for the traveling passengers and VIP's including tables and side tables.
- ii) **Requirement :** It is anticipated that at least 10 numbers of trile seater seats will be require in each of the helipad. Therefore, the total requirement for 10 nos. of helipad comes to 100 nos. along with 10 nos. of Table and side tables respectively.
- iii) **Financial Implication :** For this purpose, Rs. **20.00** lakhs is earmarked.

14. REPAIR OF HYDRANT SYSTEM AT LENGPUI AIRPORT:

- i) **Objective:** A Hydrant System was installed at Lengpui Airport in the year 1998 to facilitate pumping of water in the Apron and areas surrounding and inside the Terminal Building in case of outbreak of accidental fire.
- ii) **Requirement:** This Hydrant System is unserviceable for quite sometime. The same needs immediate repair to make it operational during fire emergencies. This, in fact, was pointed out by DGCA during their inspection of Lengpui Airport.
- i) **Financial Implication:** For this purpose, **Rs. 9.00 lakhs** is earmarked.
- iv) **Time Frame:** The project will be completed in the month of December 2012.

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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 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-13	Remarks
1	2	3	4	5	6	7	8	9
1	Modification of 2 Buses -	1.50	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 & other vital installations	30.00	2007	6.50	29.72	6.50	6.50	
5	Repair of residential Quarters at Lengpui Airport.	20.00	2007	4.00	19.68	4.00	3.00	
6	Repairs of A/C System at Lengpui Airport	25.00	2007	4.42	20.17	5.00	2.00	
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.	20.00	2007	4.99	19.98	5.00	5.00	
9	Landscaping & Beautification	40.00	2007	10.00	38.91	10.00	5.00	
10	Furnishing of Airport Restaurant.	2.00	2007		1.99			
11	Upkeep & Maintenance of PAPI Distance to go Markers and Runway Lights	10.00	2007		6.85		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			Fund transfer to SPWD

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14	Repair and Renovation of Fuel Station Building at Lengpui Airport.	2.50	2008		2.50			
15	Fabrication of Garbage Trailers to be utilized at Lengpui Airport.	2.00	2008		2.00			
18	Purchase of Digital Flight Display Board	10.00	2009		9.40			
19	Repairs / Maintenance of Fire Extinguisher	5.00	2009	1.40	3.36	2.00	1.50	
20	Purchase of 32" Colour TV(Security hold Area, VIP-I, VIP-II & VIP-III) at Lengpui Airport	2.00	2009		1.68			
21	Construction of Additional Sentry Posts at Lengpui Airport	5.00	2009		5.00			
22	Purchase of Digital Clocks at Lengpui Airport	1.00	2009		0.68			
23	Introduction of N.E. Shuttle Pvt. Ltd.	100.00	2009		88.20			
24	Extension of Conveyor belt	15.00	2010		14.72			
25	Construction of Hangar for Hecopter and small aircraft.	17.00	2010	5.00	15.00	5.00		fund transfer to SPWD
26	Stipend to Commercial Pilot trainees /Aircraft Maintenance Engineer.	20.00	2010		10.00			fund transfer to H & T Education
27	Repair/Renovation of Helipads.	10.38	2012				10.00	
28	Repair of Runway & Apron marking	5.00	2011	4.98	4.98	5.00		
29	Repair & recarpetting of Service Vehicle roads within Airport premises	5.00	2011	5.00	5.00	5.00		fund transfer to SPWD
30	Acquisition of Land for construction of Helipads	20.00	2012				10.00	
31	Purchase 3-seater seats.	10.00	2011	9.95	9.95	10.00		
32	Installation of Smoke detection System	7.00	2011	6.83	6.83	7.00		
33	Installation of Closed circuit Television (CCTV)	15.00	2011	8.86	8.86	15.00		
34	Repairs of Hydrant system at Lengpui Airport	7.00	2011			7.00		
35	Installation of Advance lightning Arrestor at DVOR site	5.00	2011	5.48	5.48	5.00		
36	Purchase of Passenger trolleys	8.50	2011	8.44	8.44	8.50		
37	Payment for Wet-Leasing of Helicopter		2012				1.00	

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38	Installation of Instrument Landing system at Lengpui Airport		2009		167.97			
39	Construction of Security Watch Tower at Lengpui Airport		2012				5.00	
TOTAL		500.00		85.85	587.41	100.00	50.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2010-2011		Cumulative Achievement as on 31.3.2012	2011-2012		2012-13
					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	45	2007			45			
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	1.30	1.30	10.98	2.00	2.00	2.00
5	Repair of residential Quarters at Lengpui Airport.	No	56	2007	12	12	56	7	7	12
6	Repairs of A/C System at Lengpui Airport	No	33	2007	7	7	33	8	8	8
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.	Sq mts	48930	2007	9790	9790	48930	9790	9790	10000

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9	Landscaping & Beautification	Sq mts	67500	2007	17100	17100	67500	16025	16025	25000
10	Furnishing of Airport Restaurant.	Room	2	2007			1			
11	Upkeep & Maintenance of PAPI.	No	1000	2007	200	200	1000	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			
14	Repair and Renovation of Fuel Station Building	Sq mts	48	2008			48			
15	Fabrication of Garbage Trailers to be utilized at Lengpui Airport.	No	2	2008			2			
16	Construction of Air Cargo Mini Complex at Lengpui Airport	Sq mts	500	2008			500			
17	Repair and Renovation of Airport I.B.	No	1	2008			1			
18	Purchase of Digital Flight Display Board	No	3	2009			2			
19	Repairs / Maintenance of Fire Extinguisher	No	26	2009	5	5	26	5	5	10
20	Purchase of 32" Colour TV(Security hold Area, VIP-I, VIP-II & VIP-III) at Lengpui Airport	No.	4	2009			4			
21	Construction of Additional Sentry Posts at Lengpui Airport	No	5	2009			5			
22	Purchase of Digital Clocks at Lengpui Airport	No	3	2009			1			
23	Introduction of N.E. Shuttle Pvt. Ltd.			2009						
24	Extension of Conveyor belt	No	2	2010	2	2	2			
25	Construction of Hangar for Hecopter and small aircraft.	No	1	2010	1	1	1			
26	Stipend to Commercial Pilot trainees	No	4	2010						
27	Repair/Renovation of Helipads.	No	8	2010						3

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28	Repair of Runway & Apron marking	Sq mts	6000	2011			6000	6000	6000	1200
29	Repair & recarpetting of Service Vehicle roads within Airport premises	Sq mts	5000	2011			5000	5000	5000	
30	Acquisition of Land for construction of Helipads	Sq mts	10000	2011						1000
31	Purchase 3-seater seats.	No	100	2011			63	100	63	
32	Installation of Smoke detection System	No	1	2011			1	1	1	
33	Installation of Closed circuit Television (CCTV)	No	26	2011			26	26	26	
34	Repairs of Hydrant system at Lengpui Airport	No	1	2012						
35	Installation of Advance lightning Arrestor at DVOR site	No	1	2011			1			
36	Purchase of Passenger trolleys	No	50	2011			67	50	67	
37	Payment for Wet-Leasing of Helicopter	No	1	2012						1
38	Installation of Instrument Landing system at Lengpui Airport	No	1	2009			1			
39	Construction of Security Watch Tower at Lengpui Airport	No		2012						1

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TRANSPORT

Chapter I - Introduction

Part 1: The brief write-up on functions, aims and objectives of Transport Department are as follows :

Function: The main function of Transport Department are as classified below :

- a) **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 places with no profit motive.

- b) **Railway Out Agency:** Under this wing, it sales All India railway tickets are sold through computerized system in Railway Out Agency in Aizawl City and in Lunglei Town, Kolasib and Serchhip.

- a) **Motor Vehicle Wing:** The main activities of this wing is to enforce Motor Vehicle Acts & Rules, collection of 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.

- b) **Inland Water Transport :** Since the Government has made a transfer of the subject 'Inland Water Transport' to Transport Department from PWD, this Department has taken up full efforts for implementation of the Project at Tlawng River as a ^{1st} Phase.

Out of the approved Project cost of Rs. 527.93 lakh, the total Grant-in-aid so far received from the Competent Authority for implementation of 1st Phase of Inland Water Transport at Tlawng River was Rs. 527.93 lakh and the physical achievement upto this end is nearly 100% .

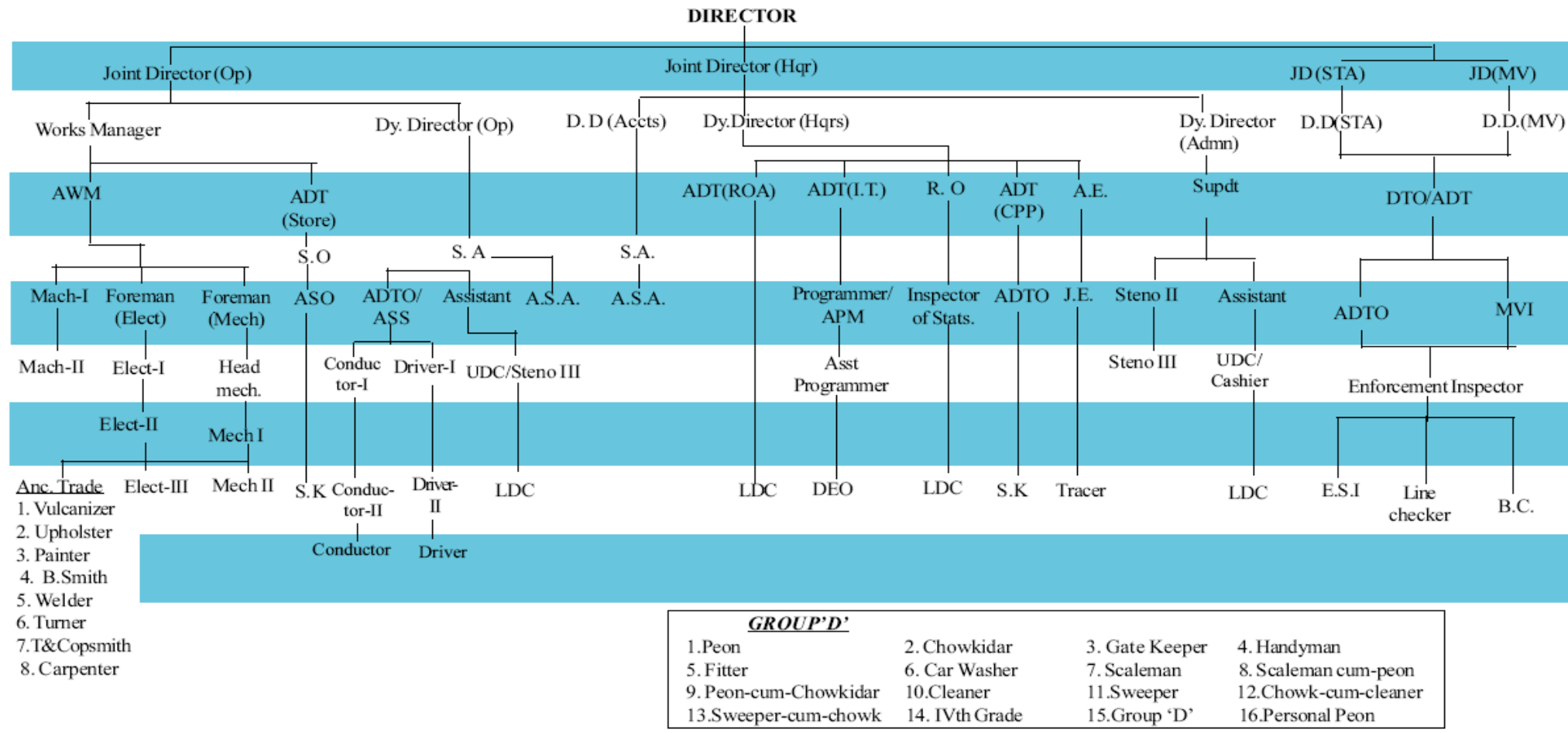
Aims & Objectives:

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 aims & objectives of the Department.

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Part 2: Organisational Chart

Organizational Chart of Transport Department in the Directorate, District level may be seen as given in the Annexure enclosed.



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

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Chapter II – Overview: This chapter is divided into three parts: -

Part 1:

1) Acquisition of Urban Bus under JNNURM: In addition to 14 Nos. of Urban Buses already purchased from the 1st instalment of Rs.146.00 lakh under JnNURM by the Ministry, 3(three) Nos. of Urban Buses were purchased from the State Matching share of Rs.31.21 lakh provided by the State UD & PA during 2011-12.

2) National Railway Project in Mizoram: Since the State Government 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 maintenance of the Office of the Chairman on State Level task force on National Railway Project, Rs. 4.20 lakh was provided during 2011-2012.

3) Construction of Inter-State Bus Terminal at Chaltlang, Aizawl: In order to avoid traffic jam within the city, this Department have constructed Inter-State Bus Terminal in the Northern corner of Aizawl City at Chaltlang with approved estimated cost of Rs. 901.40 lakh under NEC Funded Scheme. The building is physically completed but not yet completed financially since some liabilities still have to be paid. Also the building is presently occupied by this Department and will be shifted to its building soon after the Directorate building being constructed at Tuilkual 'S' is completed. After that this ISBT building will be utilized for its actual purpose. So, huge amount of rental, parking fees etc. will be generated throughout the year.

4) Construction of DTO Office at Lawngtlai: For better enforcement of Motor Vehicle Acts & Rules and keeping in view of receiving better Government revenue from the newly opened District of Mamit, a separate Office building for DTO's office was constructed in the District Headquarter at Mamit. And the expenditure for completion of the building was Rs. 10.50 lakh during Annual Plan 2011-2012.

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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 expendi-ture for 2011-12	Cumulative expenditure as on 31.3.2012	Outlay for 2011 - 2012	Propo-sed outlay for 2012 - 2013	Remarks
1	2	3	4	5	6	7	8	9
	3055- ROAD TRANSPORT							
	001-Direction & Administration (01) - Direction							
1	(01) -Salary	90.00		90.00	90.00	90.00	15.00	
2	(02) -Wages	-		0.00	0.00	-	-	
3	(06) -Medical Treatment	3.50		3.50	3.50	3.50	4.00	
4	(11) -Travelling expenses	16.00		16.00	16.00	16.00	16.00	
5	(13) -Office expenses	32.00		24.00	24.00	32.00	30.00	
6	(16) -Publication	5.00		5.00	5.00	5.00	6.00	
7	(24) -POL	120.00		120.00	120.00	120.00	125.00	
8	(34) -Scholarship/stipend	0.00		0.00	0.00	0.00	27.50	
9	(50) -Other charges(MACT)	25.00		25.00	25.00	25.00	150.00	
10	(51) -Motor Vehicles	125.00		125.00	125.00	125.00		
11	(52) -Machinery & Equipments	7.00		7.00	7.00	7.00	3.00	
	Total of 001(01)	423.50		415.50	415.50	423.50	376.50	
	800(01) -RAILWAY OUT AGENCY (R.O.A)							
12	(01) -Salary	2.40		2.40	2.40	2.40	0.00	
13	(02) -Wages	1.70		1.70	1.70	1.70	0.70	
	(11) -TE	0.00		-	-	-		
	(13) -OE & PRS	-		-	-	-		

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14	(51) -Motor Vehicle	0.10		0.10	0.10	0.10	0.48	
	Total of R.O.A.	4.20		4.20	4.20	4.20	1.18	
800-Other expenditure (02)- Booking Station								
15	(27) -Minor Works	18.00		18.00	18.00	18.00	7.00	
	Total of 800(02)	18.00		18.00	18.00	18.00	7.00	
	(03) -Central Workshop							
17	(02) -Wages	4.38		4.38	4.38	4.38	3.30	
18	(06) -Medical Treatment	3.60		3.60	3.60	3.60	3.00	
19	(11) -Travelling Expenses	0.00		0.00	0.00	0.00	0.00	
20	(13) -Office Expenses	11.00		11.00	11.00	11.00	10.00	
21	(50) -Other charges	0.00		0.00	0.00	0.00	0.00	
22	(52) -Machinery & Equipments	2.00		2.00	2.00	2.00	4.00	
	Total of 800(03) :	20.98		20.98	20.98	20.98	20.30	
	3055 -ROAD TRANSPORT TOTAL:	466.68		458.68	458.68	466.68	404.98	
	5055 -C.O ON ROAD TRANSPORT - CAPITAL SECTION							
23	102(01) -Acquisition of fleet							
	(51) -Motor Vehicles	20.00		20.00	20.00	20.00	23.00	
24	103(01) -Central Workshop							
	(53) -Major Works - Strengthening / Improvement of Central Workshop							
		2.00		2.00	2.00	2.00	2.00	
25	050(01) -Construction of Office building							
	(53) -Major Works - Construction of Directorate Building.							
		18.66		18.66	18.66	18.66	0.10	
	TOTAL OF CAPITAL SECTION	40.66		40.66	40.66	40.66	25.10	
	GRAND TOTAL	507.34	0.00	499.34	499.34	507.34	430.08	
	MOTOR VEHICLE WING :							
	2041 - TAXES ON VEHICLES							
	001(02)(0551) - Direction :							

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(01) -Salary	16.00		14.39	14.39	16.00	0.00	
(02) -Wages	13.36		11.51	11.51	13.36	19.50	
(06) -Medical Treatment	0.50		0.44	0.44	0.50	0.00	
(11) -Travelling Expenses	4.00		3.84	3.84	4.00	0.00	
(13) -Office Expenses	10.50		8.25	8.25	10.50	14.00	
(16) -Publication	6.23		7.92	7.92	6.23	8.00	
(27) -Minor Works	10.50		10.50	10.50	10.50	3.00	
(34) -Scho. /Stipend	0.00		0.00	0.00	0.00	0.00	
(50) -Other charges	7.60		6.58	6.58	7.60	5.00	
(51) -Motor vehicles	1.00		1.03	1.03	1.00	0.50	
(50) -Machinery & Equipments	3.00		1.28	1.28	3.00	1.50	
DIRECTION TOTAL:	72.69		65.74	65.74	72.69	51.50	
001(02)(0551) -ADMINISTRATION							
(01) -Salary	36.34		26.40	26.40	36.34	30.00	
(02) -Wages	8.30		6.48	6.48	8.30	3.00	
(06) -Medical Treatment	1.00		0.99	0.99	1.00	3.72	
(11) -Travelling Expenses	3.00		2.83	2.83	3.00	1.00	
(13) -Office Expenses	6.50		6.50	6.50	6.50	10.00	
(14) -Rent	1.42		0.28	0.28	1.42	1.00	
(51) -Motor Vehicles	0.75		0.27	0.27	0.75	0.50	
ADMINISTRATION TOTAL :	57.31		43.75	43.75	57.31	49.22	
GRAND TOTAL :	130.00	0.00	109.49	109.49	130.00	100.72	
3056 -INLAND WATER TRANSPORT							
DIRECTION (PLAN)							
80(001)(27) -Minor works	5.00		5.00	5.00	5.00	5.00	
TOTAL :	5.00		5.00	5.00	5.00	5.00	

PERFORMANCE BUDGET 2010-2011

Part 3 - Review of Performance & Future Projections

In this part, achievement of the previous year (i.e.2010-2011),performance of the current year(i.e.2011-2012) and future plan (i.e. Physical targets for 2012-2013) 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					
					2010-2011		Cumulative achievement as on 31.3.12	2011-2012		2012-13
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
001 (01) DIRECTION										
(01)	Salary	Posts	29		30	30	30	30	30	3
(02)	Wages	No.	2		0	0	0	0	0	-
(06)	Medical Treatment	L.S.	-		N.A.	N.A.	N.A.	N.A.	N.A.	-
(11)	T.E	L.S.	-		L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
(13)	O.E	L.S.	-		L.S.	L.S.	L.S.	Uniform of IV Gr.+Drivers+ Conductors+ Furniture+ 3Nos. Of LMV+ 1(one)Pool Vehicle + 2 for Driving School.	Achieved as targetted.	Uniform of IV Gr.+Drivers+ Conductors+ Furniture
(16)	Publication	L.S.	-		Printing of Forms,Tickets & publication of Statistical Data.	N.A.	N.A.	Printing of Forms,Tickets & publication of Stats. Data.	Achieved as targetted.	Printing of Forms,Tickets & publication of Stats. Data.
(24)	POL	KL	N.A.		N.A.	381 KL + Lubricants	194 KL + Lubricants	500 KL + lubricants	194 KL + Lubricants	500 KL of HSD
(34)	Scho/stipend	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
(50)	Other charges (MACT)	-	N.A.		Liabilities to be paid to Accident Victims etc.	Liabilities paid to Accident victims	Liabilities paid to Accident victims	Liabilities to be paid to Accident Victims etc.	Liabilities to be paid to Accident Victims etc.	Liabilities to be paid to Accident Victims etc.

PERFORMANCE BUDGET 2010-2011

(51)	Motor vehicles :									
	Maintenance of vehicles		N.A.		N.A.	N.A.	N.A.	L.S.	L.S.	L.S.
(52)	M & E	-	N.A.		N.A.	N.A.	N.A.	L.S.	L.S.	L.S.
800 (01) RAILWAY OUT AGENCY :										
(01)	Salary	No.	-		-	-	-	1	1	1
(02)	Wages	No.	-		-	-	-	1	1	1
(51)	M.V.	L.S.	-		-	-	-	Maintenance	L.S.	1
800-Other expenditure (02) -BOOKING STATION										
(27)	Minor Works	N.A	32		1+ Improvement.	Maintenance of Silchar MST Bus Station and other various MST Stations.	Completed the construction work of CPP Building and Petrol pump at Chaltlang MST Office.	Construction of workshed for MST at Chaltlang.	Completed the construction work.	
800(03) CENTRAL WORKSHOP										
(02)	Wages	No.	2		-	2	-	4	4	5
(06)	M.T.	-	-		-	L.S.	-	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.
5055-C.O. ON ROAD TRANSPORT					-	CAPITAL SECTION				
(50)	Other Charges	L.S.	L.S.	L.S.	L.S.	40 KVA Generator	1 No. of 40 KVA Generator	1 No. of 40 KVA Generator	-	-
(52)	M & E	L.S.	L.S.	L.S.		75	75	21	21	21
(51)	Motor Vehicles		No.			5	4	2	4	2
103	(01)-Central Workshop									
1	Construction of Dte.Bldg.	No.	100%		Start reconstruction of Directorate Office building	Earthwork + initial stage of the building	About 20%	N.A. due to insufficiency of fund	18%	L.S.

PERFORMANCE BUDGET 2010-2011

001(02)(0551) -ADMINISTRATION										
(01) -Salary	No.	25+34		23	23	13	13	13	13	5
(02) -Wages	No.	12		12	12	12	12	12	12	12
(06) -Medical Treatment	-		-	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	L.S.
(11) -T. E	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
(13) -O.E.	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
(14) -Rent	L.S.	L.S.		Rent for site offices of DTO Offices, Aizawl & Lunglei	Rent for site offices of DTO Offices, Aizawl & Lunglei	Rent for site offices of DTO Offices, Aizawl & Lunglei	Rent for site offices of DTO Offices, Aizawl & Lunglei	Rent for site offices of DTO Offices, Aizawl & Lunglei	Rent for site offices of DTO Offices, Aizawl & Lunglei	Rent for site offices of DTO Offices, Aizawl & Lunglei
(51) -Motor Vehicles	25+2	2		Purchase of 1(one) Two-Wheeler for Enforcement staff.	1	1	Purchase of 1(one) Two-Wheeler for Enforcement staff.	1	Maintenance of existing vehicles.	
3056 - INLAND WATER TRANSPORT										
DIRECTION (PLAN) :										
80(001)(27) -										
Minor works	No.	Preparation of Detail Project Report				Improvement of existing Marboat at Tlawng river between Bairabi and Saikhawthlir.	Being processed	N.A.		

PERFORMANCE BUDGET 2010-2011
INFORMATION & COMMUNICATION TECHNOLOGY

Chapter I - Part 1:

1. Introduction:

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

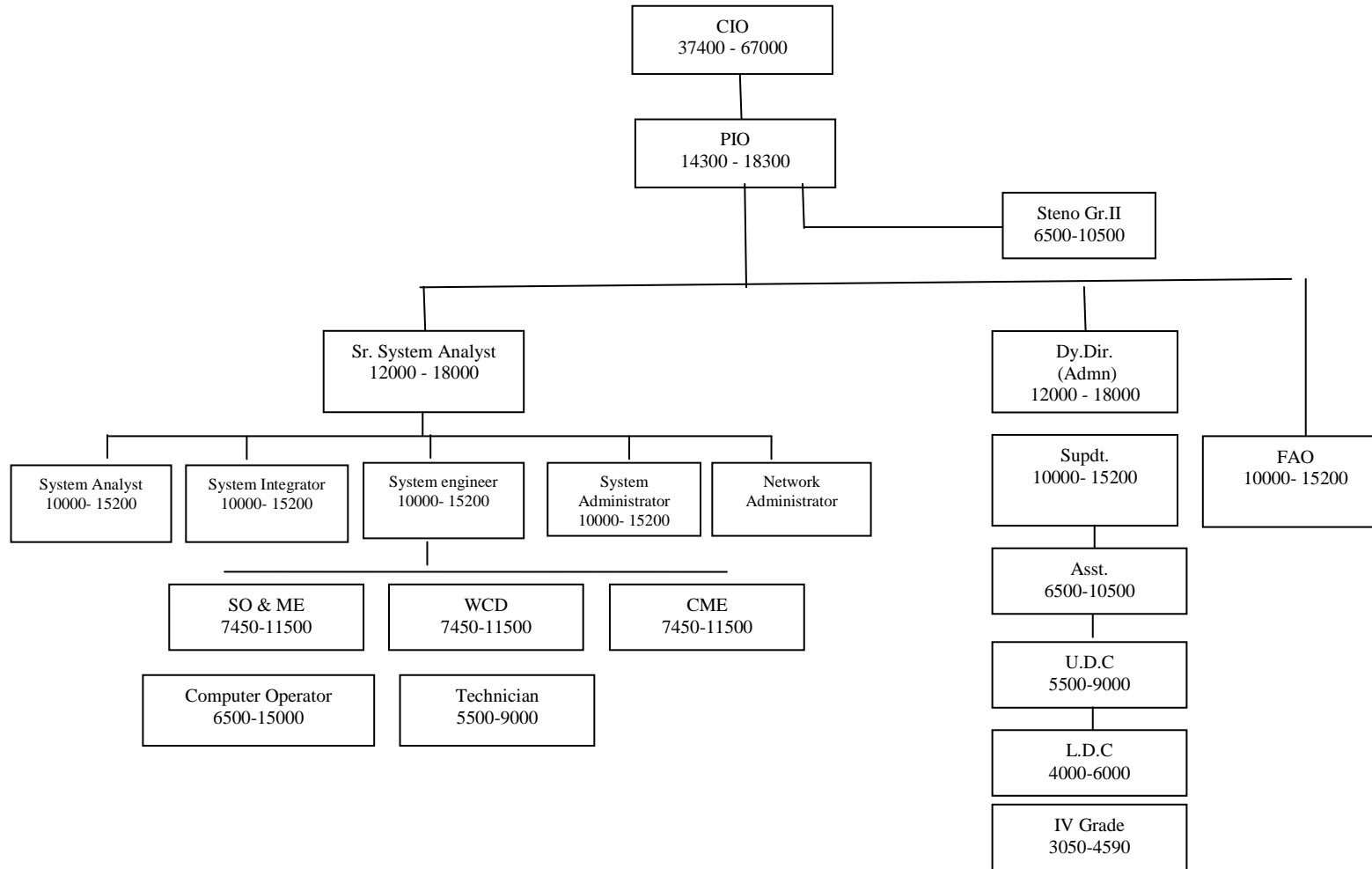
2. Aims & Objectives:

The objectives of department of ICT are as follows:

- (i) 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.
- (ii) To promote Information & 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.
- (iii) 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.
- (iv) 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.
- (v) 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.
- (vi) 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.
- (vii) To promote all matters concerning Computer based information, communication, technology and processing including hardware and software.
- (viii) To promote ICT Software, ICT Products and ICT Services in the State of Mizoram.

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Part 2: Organisational Chart



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Chapter II – Overview

Part 1

1. Scheme-wise Programme:

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

- (i) Information & Communication Technology
- (ii) Capacity Building & Other Schemes under NeGP
- (iii) E- Governance
- (iv) Special Manpower Development
- (v) IT Promotional Development
- (vi) IT Infrastructure Development
- (vii) Electronics Development

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

The Department of ICT has been established as a separate Directorate from October 2008. Under this department, there are 31 nos of posts under state plan fund. Out of these posts, 28 nos are now filled and the remaining 3 nos are to be filled during the current financial year 2011-12. Besides this, as admissible of Government, 15 nos were engaged on M.R basis without creating post under this Department. During the last financial year 2010-11, training was conducted for rural youths and empowerment of women. The training institution has been occupied in a rented house @ Rs.10,000/- pm. During the last financial year 2010-11, this department were conducted IT awareness training programme for Government employees and occupied a rented house @ Rs.16,500/-pm. The Travelling expenses are to be increased during this year as incumbents is much increases in comparison with during the last financial year. Medical expenses are also increases during this year. Due to creation of new Department during the recent past, requirement for expenditure of stationeries etc are to be increased and allocation for Office Expenses is increases.

The following statement indicates both physical and financial targets for Annual Plan 2011-12:

(Rupees in Lakh)

Sl.No	Item of Expenditures	Annual Plan 2011-12	
		Physical	Financial
1	Salary of Technical & Clerical Staff (Existing)	29	75.57

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2	Wages	15	11.17
3	Accommodation (Rental)	2	3.18
4	Travel Expenses	29	1.00
5	Medical Treatment	29	1.00
6	Office Expenses	-	3.08
7	Advertising & Publicity	-	1.00
8	Other Charges	-	3.00
	Total	46	99.00

3.2 3275/800/02 : Capacity Building & Other schemes under NeGP

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

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

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

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

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

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

The following statement indicates the physical and financial targets for the Annual Plan 2011-12.

		(Rupees in Lakh)	
Sl.No	Item of Expenditures	Annual Plan 2011-12	
		Physical	Financial
1.	Capacity Building & other schemes under NeGP (ACA)	5	159.00
Total		5	159.00

3.3 3275/800/03 : E-Governance

Apart from NEGP scheme, the State Government has taken up various e-Governance projects under the state plan fund and NEC such as hosting of dedicated web-server for all Government Departments, Secretariat Office Automation including Raj Bhawan, Chief Minister's Office, Assembly Secretariat and Planning Department. With the support of NEC during 2004-05, we have established state-of-the-art Network Operating Centre (NOC) and installed 360 Computers along with UPSs in Secretariat Offices, LAN & Internet connection in all Secretariat offices including old & new buildings, CM's office, Raj Bhawan and Assembly. These existing infrastructures and equipments are required to be maintained regularly for which the Annual Maintenance Contract (AMC) was signed with expert agencies.

During the last financial year 2010-11, Rs.26.00 lakhs was proposed and allocated in the draft Annual plan for expenditure under the head of account, but in the final stage, Rs. 4.00 lakhs only was allocated due to financial constraint. Therefore, the Department could not provide better services and could not achieve the target during the last financial year 2010-11 as proposed in the draft plan. Hence, Annual Maintenance of 300 UPSs only carried out and Software Application Development could not undertake due to scarcity of fund. During this financial year, the batteries of UPS are to be replaced and AMC needs to be signed with expert agencies for maintenance of NOC, 360 Computers and 360 UPS (500 VA) including 6 nos of UPS (10 KVA) and LAN & Internet Connection.

The following statement indicates the physical and financial targets for the Annual Plan 2011-12.

		(Rupees in Lakh)	
Sl.No	Item of Expenditures	Annual Plan 2011-12	
		Physical	Financial
1.	Annual Maintenance Contract for UPSs, Computers, NOC, and LAN	360	4.10
Total		360	4.10

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3.4 3275/800/04 : Special Manpower Development:

Special Manpower Development is an essential part of the development of IT entrepreneurs for their sustainability in the local market. Under this scheme, the Department has taken up various IT training programme for educated unemployed youths, women and rural youths, Govt's employees, etc. There are 850 nos of trained students; out of which 400 nos are educated unemployed youths, 200 nos are Women & Rural youths, and the remaining 250 nos are Govt's employees. Due to the effort given by the Department, 100 students got jobs in Govt and private sector. This training programme was conducted in rented private house for which the department expense Rs. 4.00 lakhs every year.

During the last financial year 2010-11, the Department was allocated only Rs. 2.0 lakh out of the proposed estimate of Rs. 25.00 lakhs due to which the Department could not achieve the target. Therefore, the department conducted only orientation training programme for 240 Government's employees under the constraint budget in which the proposed development of e-Learning System and e-Examination System could not achieved.

During this financial year, the department proposed to establish permanent training centre in old secretariat building annexe-I for which the department already obtained the approval of SAD for vertical extension of the building vide letter no D.11031/1/2008-SAE/Pt Dated 29.3.2010. The department also proposed to conduct special training programme for 200 nos of educated unemployed youths for sustainable self-employment and 100 nos of computer operator employed in the Government's Departments to enable them to monitor and maintain their computer system, networking and website.

The following statement indicates the physical and financial targets for the Annual Plan 2011-2012.

(Rupees in lakhs)

Sl.No	Item of Expenditures	Annual Plan 2011-2012	
		Physical	Financial
1.	Stationeries items for training programme	300	0.90
	Total	300	0.90

3.5 3275/800/05 : IT Promotional Development

IT awareness campaign is one of the effective mechanisms for IT promotion in the state of Mizoram. The common man in the state is largely unaware of the benefits and potential of IT in his or her day-to-day life. A massive awareness campaign is therefore required to be launched, to educate people about what IT can mean for improving their quality of life. Information regarding government rules, regulations, programmes and services is an essential aspect of empowering the people. Launching of IT journeys and other forms of awareness campaign across the state in collaboration with NGOs, educational institutions, corporate sector and others are available options to this end. Workshop and Seminar are also one of the important factors for governing IT Promotion in the State. Workshop-cum-seminar will also be organized in all the districts to promote IT and e-Governance in the state of Mizoram.

PERFORMANCE BUDGET 2010-2011

During the last financial year 2010-11, the Department was allocated only Rs. 5.40 lakh out of the proposed estimate of Rs. 42.00 lakhs due to which the Department could not achieve the target. Therefore, the department conducted IT seminar/workshop in 6 district headquarters leaving two districts.

During this financial year, the department proposed to launch seminar/workshop with special focus to Cyber Crime, IT Security, E-Governance, and IT Education in all the District and Block headquarters. The department also proposed to conduct IT Products Exhibition for promoting IT Entrepreneurs and ITES/BPO Job fair for the benefit of educated unemployed youths in Aizawl.

The following statement indicates the physical and financial targets for the Annual Plan 2011-12.

(Rupees in Lakh)

Sl.No	Item of Expenditures	Annual Plan 2011-12	
		Physical	Financial
1.	IT Seminar/ Workshop	4	1.00
	Total	4	1.00

3.6 3275/800/07 : IT Infrastructure Development:

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

In the year 2002, Children Computer Training Centre was established in every district headquarters under 11th Finance Commission in which 50 nos of PCs each along with accessories were installed. Most of the equipments were lying unused due to lack of maintenance by the respective DCs. During 2004-05, the department procured 360 nos of PC/UPS, printers, etc. for use in the Secretariat Offices and the department also procured 100 nos of PCs with 6 nos of UPS (10 KVA) during 2006-07 under the financial assistance of NEC. These equipments were outdated and required to upgrade.

During the last financial year 2010-11, the Department was allocated only Rs. 2.00 lakh out of the proposed estimate of Rs. 15.00 lakhs due to which the Department could not achieve the target. Therefore, the department could only maintained and repair 20 nos of PCs and UPSs.

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

PERFORMANCE BUDGET 2010-2011

The following statement indicates the physical and financial targets for the Annual Plan 2011-2012.

(Rupees in lakhs)

Sl.No	Item of Expenditures	Annual Plan 2011-2012	
		Physical	Financial
1.	Upgradation of Computer Systems	25	1.00
	Total	25	1.00

3.7 3275/800/09 Electronics Development:

The Council of Ministers' meeting held on 3rd June, 2009 made a decision that the nodal department for M/s ZENICS, a Government undertaken Corporation Limited will be changed from Industries Department to Department of ICT and based on which notification was issued vide No. A.46011/17/2008-GAD dated 28th July, 2009. So, the fund requirement for Electronics Development has been worked out by Planning Department as follows:

(Rupees in lakhs)

Sl.No	Item of Expenditures	Annual Plan 2011-2012	
		Physical	Financial
1.	Electronics Development (ZENICS)	40	115.00
	Total	40	115.00

PERFORMANCE BUDGET 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 cost	Commence-ment year	Actual expenditure for 2011-2012	Commutative Expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1.	Information & Communication Technology	800.00	2005-06	97.63	307.72	99.00	108.00	
2.	Capacity Building under e-Governance	3418.21	2005-06	-	576.68	159.00	135.00	
3.	e-Governance	-	2005-06	4.10	46.06	4.10	-	
4.	IT Manpower Development	250.00	2005-06	0.90	10.89	0.90	4.00	
5.	IT Promotional Development	300.00	2005-06	1.00	25.79	1.00	4.00	
6.	Community Information Centre	-	2005-06	-	15.96	-	-	
7.	IT Infrastructure Development	300.00	2005-06	1.00	10.35	1.00	4.00	
8.	NEA	-		-	-	-	-	
9.	Electronics Development	750.00	2009-10	115.00	275.00	115.00	102.00	
10.	Research & Development	400.00	2012-13	-	-	-	2.72	
11.	Promotional & Development of Society (MSeGS)	200.00	2012-13	-	-	-	2.00	
	TOTAL:	6418.21		219.63	1268.45	380.00	361.72	

PERFORMANCE BUDGET 2010-2011

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2009-2010		Cumulative expenditure as on 31.3.2010	2010-2011		2011-12
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	Information & Communication	46	350	2005-06	41	41	350	46	46	44
2	Capacity Building under e-Governance	5	10	2005-06	4	4	10	5	5	5
3	e-Governance	720	2750	2005-06	301	301	2750	360	360	-
4	IT Manpower Development	4506	200	2005-06	125	125	500	300	300	1300
5.	IT Promotional Development	36	5000	2005-06	10	10	5000	4	4	2
6.	Community Information Centre	-	272	2005-06	-	-	272	-	-	-
7.	IT Infrastructure Development	26	875	2005-06	300	300	875	25	25	25
8.	NEA	-	-	-	-	-	-	-	-	-
9.	Electronics Development	40	160	2009-10	40	40	160	40	40	40
10.	Research & Development	1	-	2012-13	-	-	-	-	-	1
11.	Promotional & Development of Society (MSeGS)	3	-	2012-13	-	-	-	-	-	2
	TOTAL:	5383	9617		957	957	9645	780	780	1419

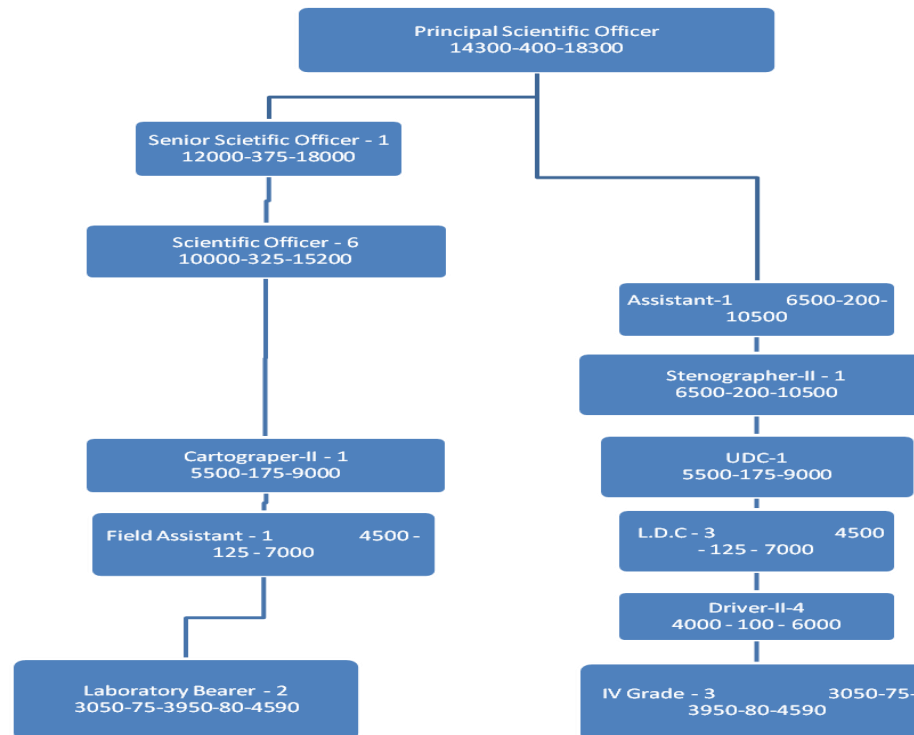
PERFORMANCE BUDGET 2010-2011
SCIENCE, TECHNOLOGY & ENVIRONMET

Chapter I - Introduction

Part 1:

Science & Technology was created in 1986 with a view to utilize Science & Technology inputs for various developmental activities and to take up Projects/Schemes pertaining to Frontier Areas of Science. The structure was upgraded to Directorate of Science & Technology by the Cabinet Meeting held on 17th August, 2011.

Part 2: Organisational Chart



PERFORMANCE BUDGET 2010-2011

Chapter II - Overview

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. SCIENCE POPULARIZATION 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.

4. METEOROLOGICAL CENTRE :

The Department had recorded Meteorological data viz, Daily Minimum & Maximum Temperature and Rainfall since 1996. As the need to have more comprehensive data such as humidity, Wind Speed and Direction etc gains importance in view of overall climate change, the manually operated instruments are now replaced with Automatic Weather Stations at Aizawl. The Automatic Weather Station will be installed in every district capital in a phase manner.

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 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 cost	Commence-ment year	Actual expenditure for 2009-2010	Cumulative expenditure as on 31.3.2010	Outlay for 2010-2011	Proposed outlay for 2011-2012	Remarks
1	2	3	4	5	6	7	8	9
1	Direction & Administration			52.00	52.00	55.00	68.00	
2	Mizoram Remote Sensing Application Centre			80.00	80.00	80.00	100.00	
3	Development of Scientific Manpower			20.00	20.00	20.00	0.00	
4	Scientific Research Project			1.00	1.00	1.00	2.00	
5	Computer Centres			2.00	2.00	2.00	10.00	
6	Science Popularization Programme			12.00	12.00	12.00	14.00	
7	Low Head Microturbine Project			2.00	2.00	1.00	7.00	
8	Meteorological Centre			7.00	7.00	7.00	7.50	
9	Mizoram Science Centre			20.00	20.00	21.00	51.00	
10	Establishment of Planetarium			1.00	1.00	0.50	0.50	
11	Bioresources Development Centre			3.00	3.00	0.50	1.00	
12	Environment Awareness			4.00	4.00	4.00	4.00	
	TOTAL			204.00	204.00	204.00	265.00	

PERFORMANCE BUDGET 2010-2011

Part 3 – Review of Performance & Future Projections

Sl. No	Name of Scheme / Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2009-2010		Cumulative expenditure as on 31.3.2010	2010-2011		2011-12
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Direction & Administration	Persons			9	9	9	12	12	12
2	Mizoram Remote Sensing Application Centre	Projects			1	1	1	2	2	2
3	Development of Scientific Manpower	Persons			123	133	133	123	123	-
4	Scientific Research Project	Projects			1	1	1	1	1	1
5	Computer Centres	Building Construction			1	1	1	1	1	2
6	Science Popularization Programme	Programmes			6	6	6	6	6	6
7	Low Head Microturbine Project	Project			1			1		1
8	Meteorological Centre	Centre			1	1	1	1	1	1
9	Mizoram Science Centre	Dev. Of Exhibits			5	5	5	10	5	5
10	Establishment of Planetarium									
11	Bioresources Development Centre	Centre								
12	Environment Awareness	Seminars etc.			3	3	3	3	3	3

PERFORMANCE BUDGET 2010-2011

ENVIRONMENT & FOREST

Chapter I - Introduction

Part -1: Brief write-up on functions, aims and objectives of the Department:

Soil and Water are two important resources on which growth and productivity of agricultural economy depends. Forests play important role in 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 products forests produce. Forests play a vital role in maintaining environmental stability and ecological balance. Over all economic development of the state like Mizoram undoubtedly revolves around the forests.

The actual forest cover in the country is monitored at an interval of every two years by Forest Survey of India based on interpretation of Satellite imageries. Though the state is rich in forests, it has very limited dense forests. Major portion of the forests are open forests with few scrub forests. 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 well-stocked 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 “India State of Forest Report 2011” published by the Forest Survey of India, the forest cover of Mizoram, based on the interpretation of satellite data of January 2009, is 19,117 Sq.km, which is 90.68% of the State’s geographical area. However, a closer look at the status reveals that most of the forests are severely degraded. This calls for urgent intervention to convert open forests into dense forests both from economic and ecological points of view.

It may be noted that Bamboo forests cover 31% of the geographical area of the state (about 6447 sq km). 35 species of bamboos under 9 genera have been reported to grow in the state. Melocanna baccifera (Muli) is the most abundant species of bamboos found in the State. Bamboos are used for multiple purposes as the culms are straight and strong but light. They are used extensively in house construction particularly in the rural areas, as food, and for making various household items such as stools, benches, kitchen utensils, agricultural implements and fishing devices. Further, bamboo acts as an effective soil binder protecting the slopes from erosion through its deep and extensive

PERFORMANCE BUDGET 2010-2011

root system. Keeping in view the importance of bamboos, the Department has made efforts since past few years back to promote bamboo development in the State and is attempting to continue the activities with active involvement of local communities and stakeholders.

The practice of shifting cultivation has resulted in degradation of forests with consequent adverse impact on the ecological balance. This practice is expected to come down gradually with introduction of 'New Land Use Policy'. Though the primary objective of the programme is socio – economic upliftment of the rural poor, it is going to have positive impact on conservation of the forests and preservation of the wildlife in the State.

Instances of damages to forests by illicit felling and removal of forest produce, forest fire, encroachments and grazing have also been noticed. Adequate forest protection measures are needed to be taken by way of strengthening the organization set up and equipping the staff with vehicles/boats, arms, communication facilities etc. The present organization is ill-equipped to deal with the increasing forest offences.

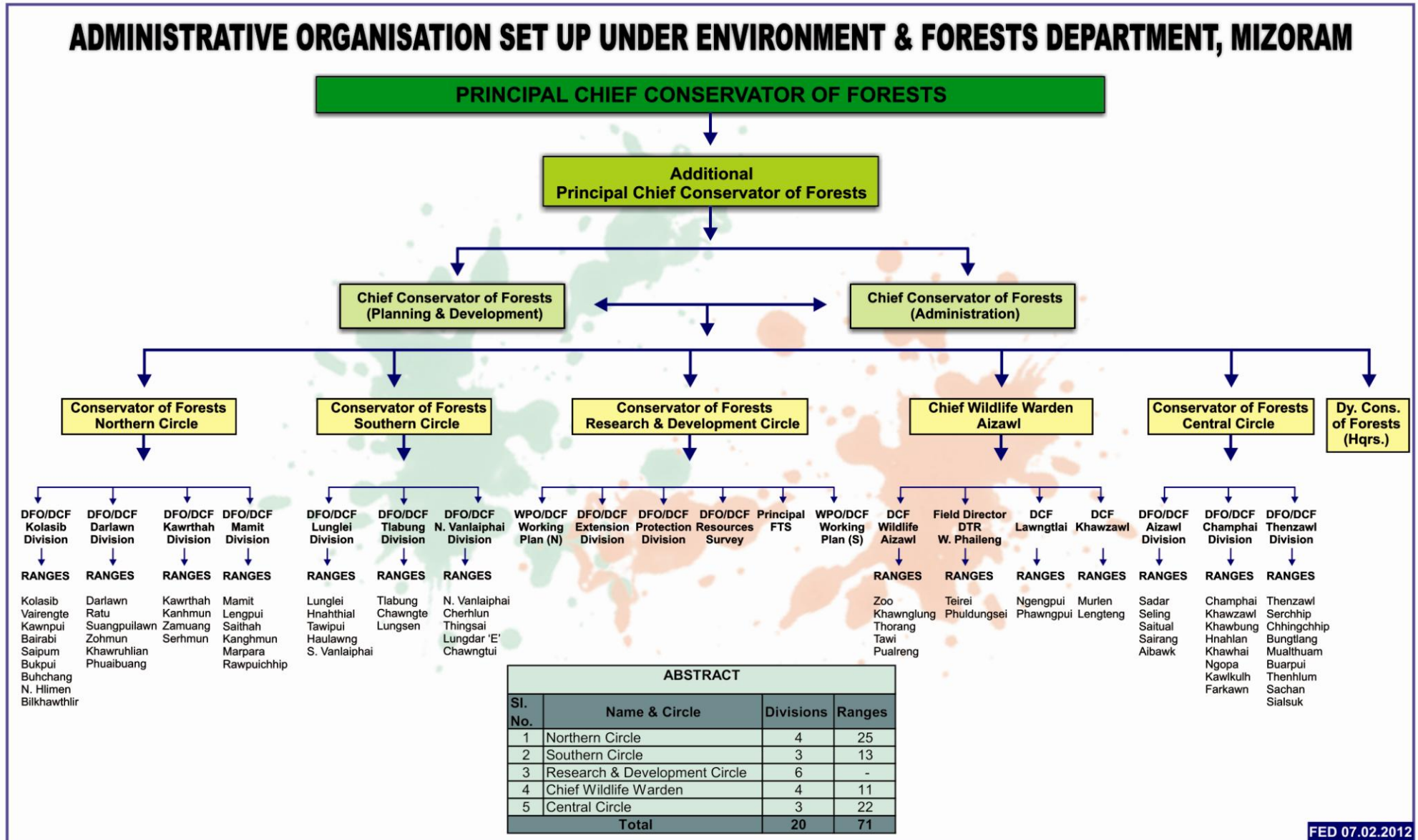
Emphasis is also being given on the preparation of Working Plans for ensuring scientific management of the forests in the State.

To increase production of wood and non-timber forest produce for meeting local requirements and to reduce the gap between supply and demand, massive regeneration programme (both plantation and aided natural regeneration) has to be undertaken. It would also be necessary to provide sufficient funds for periodic tendings and protection of forests area already regenerated to optimize the sustained 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, the protected area net-work in the state - National Parks and Sanctuaries - needs to be further expanded. Strict and effective wildlife management practices have to be exercised in existing Protected Areas.

For ensuring sustainable management of forests and its resources, maintaining the rich biodiversity of the state and to further overall developmental activities in the Department, the above mentioned activities have to be executed in accordance with scientific management plan. Strengthening of the forest organizations with respect to man-power and the human resource development through training, provision of equipments and facilities will also be vital during the plan period.

PERFORMANCE BUDGET 2010-2011



PERFORMANCE BUDGET 2010-2011

Chapter II - Overview

Part I: A brief narration of schemes/ projects, highlighting the objects, purposes, benefits to be accrued by the public and locations should be given.

1. DIRECTION AND ADMINISTRATION

(i) **DIRECTION**

This scheme is to provide for expenditure towards salary/allowances of the existing staff (7 nos.) and establishment cost of PCCF & Circle Offices including Medical Expenses and Traveling Expenses, as well as to provide expenditure incurred for Green Mizoram Programme, Incentive Awards & Celebration of important days.

However, due to limited un-earmarked fund provided to the department, only Salary & Wages can be provided.

(ii) **ADMINISTRATION** :

This scheme is to provide for expenditure towards salary/allowances of the existing staff and establishment cost of 11 Territorial Divisions besides the normal expenses to run these establishments. However, due to fund constraint, only wages can be provided.

2. PRESERVATION OF WILDLIFE:

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

3. MAINTENANCE OF FORESTS UNDER TFC

From the year 2010-2011 to 2014-2015 the Government of India under the 13th Finance Commission is to provide Grant-in-Aid to the Department. An amount of Rs. 4280.00 lakhs is anticipated to be received from Govt. of India for Preservation & Maintenance of Forests in the State of Mizoram during 2012-2013.

PERFORMANCE BUDGET 2010-2011

4. INTENSIFICATION OF FOREST MANAGEMENT (IFM) SCHEME

The Central Ministry has formulated a new scheme titled *Intensification of Forest Management* and is to be continued in the 12th 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.

5. NEW LAND USE POLICY

The Government of Mizoram is implementing a policy called New Land Use Policy (NLUP), the Environment & Forest Department has been allocated a sum of Rs.1374.00 lakh under the scheme.

6. NMFP

Planning Department, Government of Mizoram provided Rs.12 lakh SCA as State Matching Share for this Scheme.

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	Commencement year	Actual expenditure for 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed Outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1	Direction & Administration			538.25	538.25	546.69	157.47	
2	Survey of Forest Resources			18.45	18.45	18.76	-	
3	Consolidation of Forest & Working Plan			-	-	2.18	-	

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TOURISM

Chapter I - Introduction

Part I :

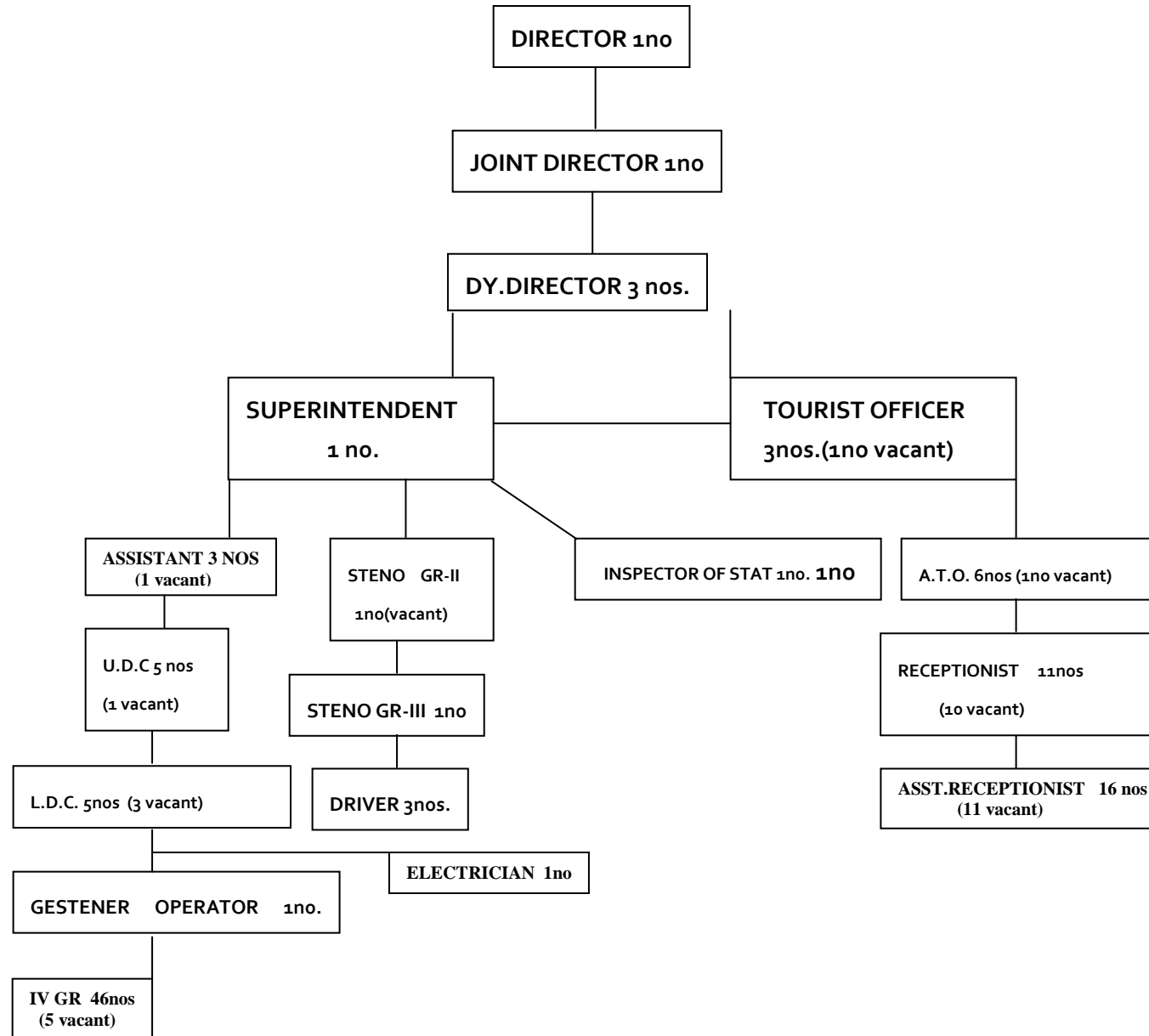
The Department of Tourism, Government of Mizoram was bifurcated from the Department of Information and Public Relations only in 1987. The Department has no District Office / Sub-Division, the lone Directorate look afters and monitors all the Tourist Lodges and Centres. The Department has taken various steps to develop and promote tourism in the state through liberal financing of Ministry of Tourism, Government of India.

The main aims and objectives of Tourism Department are as follow-

- i) To make Mizoram a National & International Tourist Destination in order to attract adequate number of Tourist from National and Foreign Countries.
- ii) To earn more and more revenue from such tourist and from the visitors of Mizoram.
- iii) To utilise tourism as a means of generating employments opportunities to the people of Mizoram as tourism generated direct and indirect employment.

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Part 2 : Organisational Chart



PERFORMANCE BUDGET 2010-2011

Chapter II : Overview

Part I :

The Department has been running and managing the various Tourist Lodges and Highway Restaurants in the State. Total domestic and foreign tourists in Mizoram during 2011-2012 are 63512 and 744 respectively. Total revenue received from the operation of these centres during this period is ` 153.64 lakh.

Brief narration of Schemes :

1. **Tourist Centre :** Ministry of Tourism, Government of India provided financial assistance for construction of Tourist Lodges and recreational facilities through CSS. Improvement and construction of internal road including fencing of compound of such units are to be done by the State Government. The Department make proposal for such works under this Scheme.
2. **Tourist Accomodation :** This scheme is to look after the accomodation facilities so developed. This includes continuation and maintenance of existing 4 nos of staff and for engaging 154 muster roll employees. It is also proposed that expenditures under Tourist Lodge Chaltlang, Berawtlang, Kolasib, Vairengte, Lunglei, Saiha, Mamit, Lawngtlai, Hnahthial, Thingdawl, Kawlkulh and Luangmual is to be met under this scheme.

Part 2 : The Department has no specific project under State Plan Budget. All the schemes taken up by this Department are CSS, hence the report on Part-2 & Part-3 and Work Programme 2011-2012 in respect of Tourism Department may be treated as NIL.

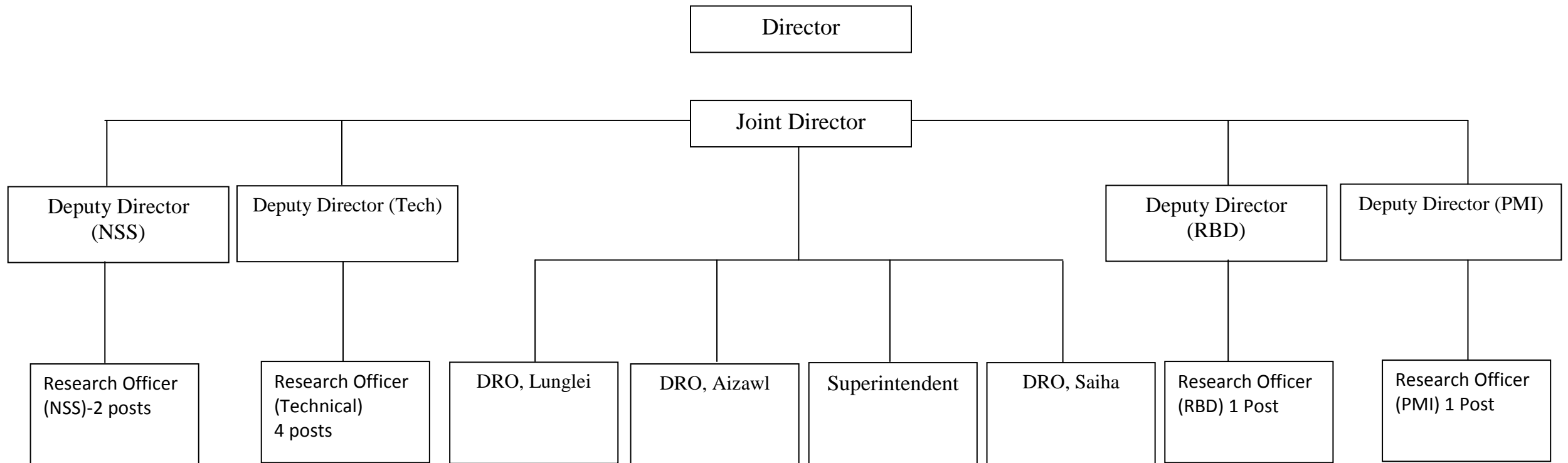
PERFORMANCE BUDGET 2010-2011

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 2010-2011

Chapter II - Overview

Part 1:

1. **Direction:**

The existing staff in the Directorate of Economics & Statistics which were created during 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 proposed to open five new District Offices at Champhai, Mamit, Lawngtlai, Kolasib and Serchhip during 2012-2013. The existing staff in three districts of Aizawl, Lunglei and Saiha and new created 5 districts like Mamit, Champhai, Lawngtlai, Kolasib and Serchhip are still to be continued during 12th Five Year Plan.

3. **Vital Statistics:**

The Civil Registration system has been operated in Mizoram since 1.7.1985 through the vital statistics section under the Directorate of Economics & 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 738 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 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) 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 & 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 undertaken by assigning certain staff in the Directorate and District Offices has been undertaken since long time back. But till now this Department is unable to construct Consumer Price Index for Industrial Workers (CPI-W), Consumer Price Index for Agriculture 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 the 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 2010-2011

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, twenty five percent of total expenditure incurred on NSS 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 required no emphasis.

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

As this Department is dealing with all kinds of statistical data, full Computerization of works 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 equipment 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.

11. **India Statistical Strengthening Project (ISSP) :**

Under this scheme, Mizoram State Strategic Statistical Plan (MSSSP) is prepared and the Plan is approved by the High Level Steering Committee headed by the Chief Secretary, Government of Mizoram and submitted to Ministry of Statistics and Programme Implementation, Government of India. The Memorandum of Understanding was signed between Government of Mizoram and Government of India on 16.3.2012.

PERFORMANCE BUDGET 2010-2011

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

Sl.No.	Name of Scheme/project	Estimated project	Commencement Year	Actual Expenditure for 2011-2012	Cumulative Expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1	Direction			55.12	55.12	50.40	47.40	
2	Administration			55.26	55.26	67.00	22.10	
3	Vital Statistics			70.99	70.99	67.00	61.90	
4	Estimation of State Income			-	-	0.10	0.10	
5	Price and Marketting Intelligence			20.99	20.99	21.10	8.60	
6	Public Finance, Socio Economic Survey & Industrial Statistics			-	-	0.30	0.30	
7	National Sample Survey			15.03	15.03	16.00	18.00	
8	Computer Service			2.36	2.36	3.50	3.60	
9	Other Expenditure : Mini Press			12.78	12.78	12.70	13.50	
10	Training of Statistical Personnel			0.77	0.77	0.90	0.50	
11	ISSP			1.70	1.70	1.00	24.00	
	TOTAL			235.00	235.00	240.00	200.00	

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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 & achievement					
					2010 – 11		Cumulative expenditure as on 31.3.2012	2011 – 12		2012 - 13
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Direction	No. of post			9	14		14	14	3
2	Administration	No. of post			91	23		23	23	105
3	Vital Statistics	No. of post			15	9		9	9	5
4	Estimation of State Income	No. of post			3	3		3	3	-
5	Price and Marketting Intelligence	No. of post			5	5		5	5	-
6	Public Finance, Socio Economic Survey & Industrial Statistics	No. of post			-	-		-	-	-
7	National Sample Survey	No. of post			15	9		9	9	9
8	Computer Service	a) No. of Post			3	1		1	1	3
		b) No. of materials			15	14		14	14	14
9	Mini Press	a) No. of Post			5	4		14	14	4
		b) No. of materials			1	1		4	4	1
10	Training of Statistical Personnel	Nos.			60	100		1	1	1

PERFORMANCE BUDGET 2010-2011
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS

Chapter I - Introduction

Part-1 – Brief write-up on functions, aims and objectives of the Department.

The Department of Food, Civil Supplies & Consumer Affairs is tasked with ensuring food security in the state through maintenance of an efficient Public Distribution System and serves as the nodal department for Consumer Affairs.

The Department functions with a Directorate at Aizawl and 9 District Offices. The Department procures foodstuff from FCI depots and ensures equitable distribution of PDS items through a network of godowns down to individual Fair Price Shops from where beneficiaries draw their ration.

Food from 7 FCI depots are transported to 9 PDCs (Primary Distribution Centres) manned by the department from where they are further transported to 17 SDCs (Supply Distribution Centres), again manned by the directorate, which are intermediate Godowns. These SDCs further feed some of the 97 SCs (Supply Centres) which cannot be directly fed by the PDCs. FPSs (Fair Price Shops) draw the allocation mainly from the nearest SC for distribution to beneficiaries.

Mizoram, considering the terrain and the sparsely distributed villages has a very vibrant system of democratic self government through Village Councils (the equivalent of a Panchayat) which is present in every village. The President is the Chairman of the Village Monitoring Committee. In spite of low IT penetration and bad mobile connectivity it has developed a very ingenious way of ensuring transparency and accountability into the PDS.

Each allocation to FPSs along with entitlement due to beneficiaries are announced through a Public Address System whenever stocks are lifted from government godowns (i.e. PDSs/SDCs/SCs). Grievance redressal is done real time at the FPSs with the participation of representatives of the Village Level Monitoring Committee. This unique and singularly exceptional phenomenon has found so much favour that it is practiced in the urban areas as well and has ensured almost totally complaint free distribution of PDS in the State. This system has ensured a very effective and efficient running of the Public Distribution System in the state.

The government purchases 2841MT of APL (Above Poverty Line) rice at Rs.830/- per quintal, 1470 MT of BPL (Below Poverty Line) rice at Rs.560/- per quintal and 910 MT of AAY(Antyodaya Anna Yojana) rice at Rs.300/- per quintal. To complement the requirement it also purchases 5000MT of OMSS rice at Rs.1537.31/- per quintal and 8000MT of Economic cost rice at Rs.2,200/- per quintal. A total of 286.7 MT is allocated for scheme for Welfare Institutions, Mid Day Meal and Annapurna monthly this brings the total monthly allocation of foodgrains to 18507.7MT.

PERFORMANCE BUDGET 2010-2011

Mizoram is wholly dependent on PDS rice producing only negligible amount of rice locally. However the exorbitant cost of rice under OMSS and Economic Cost alone cost the state exchequer upward of Rs.6.2 crore monthly as it has to be sold at PDS rates to beneficiaries. Moreover, to add to this burden Transport Subsidy cannot be claimed for distribution of OMSS and Economic Cost rice. This further adds a burden of about 35 lakhs monthly on the state budget.

The total storage capacity at the PDCs, SDCs and SCs are 7200MT, 9700MT and 23540MT respectively. While the gross storage capacity is 40440MT. There is a prime requirement for re-construction of these supply centres, where heavy pre-monsoon stocking takes place due to their inaccessibility after the onset of the harsh monsoon. In fact some of them are having Assam Type wooded structure as of date.

Moreover of the 97 SCs, only 6 of them are RCC while the rest are semi pucca with GCI Sheets as walls and roofs supported by wooden beams. To add to this most of the SCs are weather beaten and old. 4 functioning supply centres were constructed prior to 1976, 10 during 1980 and 1985, 5 during 1986 and 1990, 41 during 1991 and 1995, 27 during 1996 and 2000 and 10 during the last decade. Nearly all of them need reconstruction.

In fact out of the 97 SCs, only 6 of them are RCC while the rest are semi pucca with GCI sheets as walls and roofs supported by wooden beams and are made of wood. To add to this most of the SCs are weather beaten and old. 4 functioning supply centres were constructed prior to 1976, 10 during 1980 and 1985, 5 during 1986 and 1990, 41 during 1991 and 1995, 27 during 1996 and 2000 and 10 during the last decade. Nearly all of them need reconstruction but funding is not available.

Spoilage of food result mainly due to the inability to build new ones from the State Plan Fund and the practice of the Ministry funding the building of only large godowns of 500MT capacity and upwards. Consequently the supply centres are left in a state of perennial disrepair and the meager fund for reparation/maintenance dose not sufficiently address the actual maintenance of these godowns.

All PDS items (food) are purchased from FCI godowns which number 7 located at 1) Tanhril FSD 2) Kolasib Rengtekawn BlockI&II, 3) Bairabi, 4) Bualpui 'N', 5) Lunglei, 6) Lawngtlai, 7) Sairang Dinthar. Purchases have to be made within the 15th of every month after which revalidation is required if payment is not effected in time. Hill Transport Subsidy can be claimed from the Centre when PDS items are moved from FCI godown to PDCs (Primary Distribution Centres) beyond that the State Government has to arrange the payment for Transportation of these PDS items. A proposal for declaration of 2 SDCs as PDCs is pending.

The Department is also tasked with the enforcement of the PDS Control Order 2001, and the Essential Commodities Act 1955 and the Liquefied Petroleum Gas (Regulation of Supply and Distribution) Order 2000 besides various other Acts/Orders of the Central and State Governments.

PERFORMANCE BUDGET 2010-2011

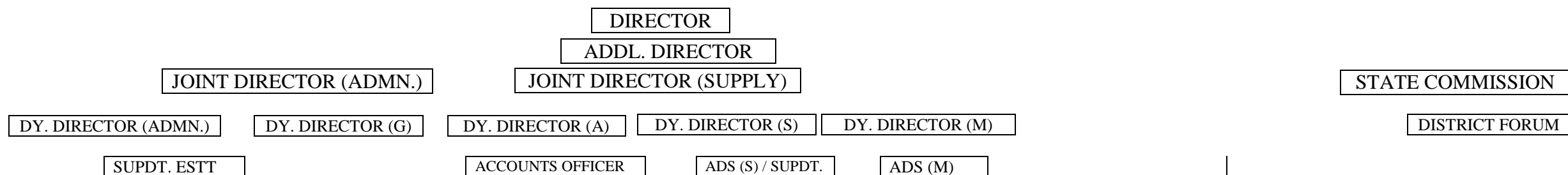
It also exercises administrative control over the Department of Legal Metrology headed by the Jt. Controller, wherein, the Director, FCS & CA functions as the Controller.

It looks after the establishment of the State Consumer Disputes Redressal Commission (State Commission) and 8 consumer Disputes Redressal Forum (District Forum) in the whole State.

It also has housed in the Directorate, a SCH (State Consumer Helpline) funded by the Department of Consumer Affairs, Govt. of India, which offers toll free guidance to aggrieved consumers over the telephone.

PERFORMANCE BUDGET 2010-2011

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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SDO FCS&CA
TLABUNG

AREA INSPECTING OFFICES

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 2010-2011

Chapter-II- Overview

Part-1- A brief narration of schemes and projects

Mid – Day Meal Schemes : The Mid-Day Meal Scheme was launched by the Ministry of Human Resource Development (Department of Education) with effect from 15th August, 1995 for the benefit of students in primary schools under Employment Assurance Scheme (EAS)/earlier Revamped Public Distribution System (RPDS) blocks (2368). The Scheme presently covers students of Class I-VIII in the Government Primary Schools / Upper Primary Schools/ Schools aided by Govt. and the Schools run by local bodies. The Department of Food & Public Distribution makes allocation of annual requirement of foodgrains under the Scheme to Department of School Education & Literacy, Ministry of Human Resource Development. Further State/UT-wise allocation of foodgrains are made by that Department. Food Corporation of India (FCI) releases foodgrains to States/UTs at BPL rates as per allocation made by Deptt. of School Education & Literacy.

Scheme for supply of Food grains to Welfare Institutions : With a view to meet the requirement of Hostels /Welfare Institutions viz. . N.G.Os/ Charitable Institutions which help the shelterless/homeless poor and other categories not covered under TPDS or under any other Welfare Schemes, an additional allocation of foodgrains (rice and wheat) not exceeding 5% of the BPL allocation of each State/UT is made to States/UTs at BPL rates. This scheme was initially introduced in 2002-03 to liquidate the stocks of foodgrains. Even though stock position of foodgrains in the Central Pool in recent years were not comfortable, the scheme has been continued. During 2005-06, the allocation and off take of foodgrains under the scheme were reviewed on recommendation of the Parliamentary Standing Committee for Food. The Scheme has been continuing since.

Annapurna Schemes : The Ministry of Rural Development launched the scheme in 2000-01. Indigent senior citizens of 65 years of age or above who are eligible for old age pension under the National Old Age Pension Scheme (NOAPS) but are not getting the pension, are covered. 10 kgs. of foodgrains per person per month are supplied free of cost under the scheme. From 2002-03, it has been transferred to State Plan along with the National Social Assistance Programme comprising the National Old Age Pension Scheme and the National Family Benefit Scheme. The implementation of the Scheme at the State level rests with the respective States / UTs. Today the scheme is under the state plan fund amounting to about 30 lakhs per annum.

State Consumer Helpline : Under this scheme, the department is provided with necessary infrastructure to establish an internet enabled toll free helpline. Consumers are able to make queries via phone calls to the helpline during office hours and make enquiries as to steps to be taken for redressal of their grievances. The State Consumer Helpline is located at the top floor of the Directorate.

PERFORMANCE BUDGET 2010-2011

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 2011-2012	Cummulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1	Reconstruction of Godown and Quarters etc.	-	2010	Rs 70.06 lakhs	Rs 70.06 lakhs	Rs 62.90 kakhs	Rs.19.00 lakhs	1.Rs 29.47 lakhs was spent for purchase of 2 digital weighbridges from this fund. 2.Rs 7.16 lakhs from calamity Relief Fund was used for repair & maintenances of godown and staff quarters

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2010 - 2011		Cumulative achievement as on 31.3.2012	2011 - 2012		2012 - 13
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	Reconstruction of godown and quarters etc.	Nos.	53	2010	53	53	113	59	59	25

PERFORMANCE BUDGET 2010-2011

LEGAL METROLOGY

Chapter I – Introduction

Part-1

Legal Metrology functions as one wing under FCS & CA Department since 1975. The Director, FCS & CA acted as ex-officio Controller of Legal Metrology for Mizoram. Legal Metrology is one of the most important Departments to safeguard the rights & interests of Consumers. The Enforcement officials are trained in the Indian Institute of Legal Metrology (IILM) Ranchi on Technical aspects of Weights & Measures, Weighing & Measuring instruments and the laws relating to Legal Metrology. The Enforcement Machineries are enforcing Central & State Legal Metrology Acts & Rules as shown below :-

- 1) The Legal Metrology Act, 2009
- 2) The Legal Metrology (General) Rules, 2011
- 3) The Legal Metrology (National Standards) Rules, 2011
- 4) The Legal Metrology (Numeration) Rules, 2011
- 5) The Indian Institute of Legal Metrology Rules, 2011
- 6) The Legal Metrology (Approval of Models) Rules, 2011
- 7) The Legal Metrology (Packaged Commodities) Rules, 2011
- 8) The Mizoram Legal Metrology Enforcement Rules, 2010
- 9) The Mizoram Cement (Quality Control) Order, 2003.
- 10) The Motor Spirit and High Speed Diesel (Regulation of Supply, Distribution and Prevention of Malpractices) Order - 2005
- 11) The Liquified Petroleum Gas (Regulation of Supply and Distribution) Order 2000
- 12) The Aviation Turbines Fuels (Regulation of Marketing) Order - 2001.
- 13) The Lubricating Oils and Greases (Processing, Supply and Distribution Regulation) Order - 1987
- 14) The Naphtha (Acquisition, Sale, Storage and Prevention of use in Auto-mobiles) Order - 2000

PERFORMANCE BUDGET 2010-2011

The main objective of Legal Metrology is the introduction of metric system in all trades & commerce in the Country. Weights & Measures used in any business, transactions including Govt. and Semi-Govt. required to be verified once in every year. All the traders have to bring their instruments to the office for Verification and Stamping at the verification centre. The Inspector put verification stamp to all correct and verified weighing & measuring instruments used by traders, collect verification fees/adjusting fees/registration fees etc. The daily works done by Inspector are to be reported in the daily summary report. The revenue collected are to be deposited in to the treasury and reflected in the weekly and monthly reports. The immovable weighing instrument/machineries are to be calibrated and verified at the spot such as Weighbridge, Totalizer, Automatic Filling Machine, Dispensing Pumps etc.

The Enforcement officers are required to visit market places, business centre, industrial centre, Govt. Godowns, Fair price Shop Dealers, Petrol Pumps. They are also checking LPG Cylinders, Motor Spirit and High Speed Diesel for its quantity and quality so that Consumers may get good quality and correct measures and weights.

PART-2

ORGANISATION CHART OF THE DEPARTMENT

The organisational chart of Legal Metrology are as shown below :-

1) JCLM Office Aizawl

1) JCLM	-	1 no.
2) DCLM	-	1 no.
3) ACLM	-	2 nos.
4) ILM	-	6 nos.
5) H.A.	-	1 no.
6) UDC	-	6 nos.
7) LDC	-	3 + 2 nos. (MR LDC)
8) Driver	-	3 + 1 nos. (MR Driver)
9) M/Asstt.	-	6 + 4 nos. (MR Manual Asstt.)
10) Peon	-	4 nos.
11) Chowkidar	-	2 nos.

2) DCLM Office, Lunglei

1) DCLM	-	1 no.
2) ILM	-	3 nos.

PERFORMANCE BUDGET 2010-2011

3) LDC	-	2 nos.
4) Driver	-	1 no.
5) M/Asstt.	-	3 nos.
6) Peon	-	2 nos.

3) ACLM Office, Saiha

1) ACLM	-	1 no.
2) ILM	-	1 nos.
3) UDC	-	1 no.
4) LDC	-	1 (MR)
5) Chowkidar	-	1 no.

4) ILM, Kolasib Office

1) ACLM	-	1 no.
2) ILM	-	2 no.
3) LDC	-	1 no.
4) M/Asstt.	-	1 no.
5) Chowkidar	-	1 no.

5) ILM, Champhai Office

1) ILM	-	2 nos.
2) LDC	-	1 no.
3) M/Asstt.	-	1 no.
4) Chokidar	-	1 no.

6) ILM, Serchhip Office

1) ILM	-	1 no.
2) M/Asstt.	-	1 no. (MR)

7) ILM, Lawngtlai Office

1) ILM	-	1 no.
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Proposal for declaration of Legal Metrology as separate Directorate is submitted to the Government and it is also proposed to open office at District Capital Mamit in the coming years, for which new recruitment of staff will be required.

PERFORMANCE BUDGET 2010-2011

CHAPTER – 2 OVERVIEW

PART-I

- a) **Supply & Material** : Date stamp and Date plug are statutory requirement of Inspector of Legal Metrology for every year. The Department is required to purchase different statutory instruments for the effective enforcement of weights & measures Act & Rules, such as, verification instruments. Instruments for testing of the quality of POL Products, different testing equipment for Cement quality and Stamping and Sealing equipments for water meter and Dispensing Pumps etc. Besides this the Department is also required to purchase different Laboratory Equipments.
- b) **Minor Works** : Office building at Champhai, Kolasib, Saiha and Staff quater building at Champhai, Kolasib, Tlabung and Mamit etc. which needs annual repair and also for construction of Test Kit Garrage at Zuangtui Godown,
- c) **Verification Works** : Enforcement official have to verified all instruments used by traders and put verification stamps. Incorrect instruments are to be repaired or rejected so that only good and correct weights & measures are used in transactions. The LPG Cylinders, POL products coming to the State are inspected, and checked for its weights, measurement and density so that Consumers can get correct and good quality of LPG and POL Products. Inspection teams and highway duties are often required to conduct raids and surprise checking in Industrial Centres, Market places and in the highways to protect the rights and interest of the Consumers.

PERFORMANCE BUDGET 2010-2011

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 2011-2012	Cummulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1	<u>Direction & Administration</u> : Salary of officer & staff, M.T., T.E.,O.E., Rent, including Wages			107.00	107.00	107.00	94.10	
2	<u>Supply & Material</u> : Purchase of Verification tools of Weights & Measures etc.			2.00	2.00	2.00	2.00	
3	<u>Minor Works</u> : Construction & repair of Offices & Quarters			2.00	2.00	2.00	1.50	
	Total			111.00	111.00	111.00	97.60	

Part 3 – Review of Performance & Future Projections

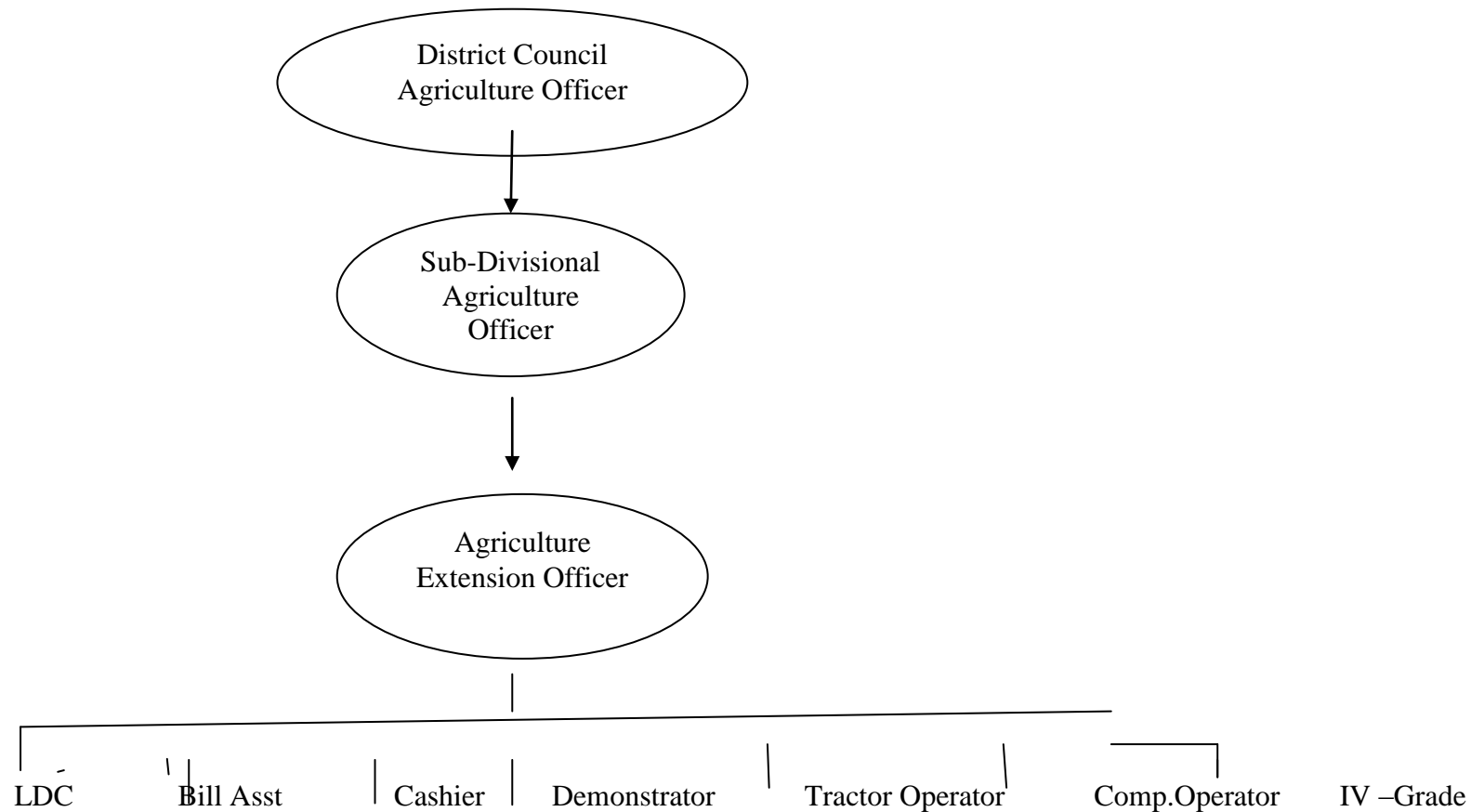
Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2010 - 2011		Cumulative achievement as on 31.3.2012	2011 - 2012		2012 - 13
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	<u>Supply & Materials</u> : Purchase of Verification tools of Weights & Measures	Set			25 sets	25 sets		25 sets	25 sets	28 sets
2	<u>Minor Works</u> : Construction & repair of Officer & Quarter	No			5	2		4	4	3

PERFORMANCE BUDGET 2010-2011
LAI AUTONOMOUS DISTRICT COUNCIL
Agriculture

Chapter I – Introduction

Agriculture is economical backbone for the people of Lai Autonomous District Council area. About 75% of the entire population is depending on Agriculture. Though Rice is a major crop, maize, millets, potatoes are also cultivated. The main function of this sector is to explore and create potential areas for crop production and to increase yield potential by adopting new technologies, improving irrigation facilities, machineries, implements and inputs, land development etc.

PART – 2 :- Organisational Chart of Agriculture Department, LADC.



PERFORMANCE BUDGET 2010-2011

CHAPTER – II – OVERVIEW :-

PART – 1 :-

Jhum cultivation is greatly attached to the people in this area. The Lai Autonomous District Council has taken step to induce the farmers to change over to permanent system of cultivation like area expansion for WRC targeting 400 ha. For WRC-I and 200 ha for WRC-II aiming increase production specially in Rice, Paddy upto 4% in the forthcoming years.

Under RKVY scheme the department also do intends to construct Agriculture and allied sector ware house/godown.. and also to introduce IPM, besides improved agriculture machineries and implements like Power tiller, Pump set, Poly pipe etc. to sell at 50% subsidy rate to the farmers for enhancement of crop production.

Another important scheme of the department is to accelerate irrigation under Accelerated Irrigation Benefits Programme (AIBP) and also supply of seeds to marginal farmers through Special Central Assistance (SCA).

Proposed Head wise distribution of outlay is shown below :-

<u>Sl</u> <u>No.</u>	<u>Item(s)</u>	<u>Annual Plan 2012 – 2013. Proposed Outlay</u>
<u>0</u>	<u>1</u>	<u>2</u>
1.	Salary	17.67
2.	Other Expenses	2.56
3.	Works	1726.20
	Total =	1746.43

PERFORMANCE BUDGET 2010-2011

Sl.No	Name of Scheme/Project	Estimated Cost	Commencement year	Actual expenditure for 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
13	Under Rashtriya Krishi Vikas yojana (RKVY) 1) Area Expansion							
	a) Land development of WRC -I in Plain areas @ Rs. 56,000/-per Ha.						224.00	
	b) Land development of WRC -II on Hill Slope areas. @ Rs. 85,000/-per Ha.						170.00	
	2) Enhancing of Crop production through IPM						5.34	
	3) Const. of Agri. and allied sector inputs godown at LADC complex Lawngtlai.						20.00	
	4) Subsidy for Agriculture Tools & machineries						26.16	
	5) Administrative Cost						4.50	
14	Special Central Assistance (SCA)							
	1) Purchase of Ginger seed(for pending liabilities)						40.00	
	2) Purchase of Seeds	Ls					130.00	
	TOTAL							
	=			31.40	31.40	31.40	1746.43	

PERFORMANCE BUDGET 2010-2011

Sl.No	Name of Scheme/Project	Unit	Physical Target	Commence ment year	Physical target & achievement.					
					2010 - 2011		Cumulative achievement as on 31.3.2012	2011 - 2012		2012 - 2013
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Const. of Agri. potential connectivity at Bolisora @ Rs. 5.00 lakhs/Km	Km	0.8		0.52	0.52	1.32	0.8	0.8	
2	FA to cultivators @ Rs. 5000/- far.	No	128		180	180	308	128	128	74
3	Purchase of Tools & Implement for distribution to farmers.	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
4	Purchase of Plant protection chemicals	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
5	Purchase of organic manures/Fertilizers	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
6	Maintenance of Tractor	No	1		1	1	2	1	1	1
7	Maintenance of Vehicle	No	2							1
8	Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
9	Training Expenses	Ls	Ls		Ls	Ls				
10	TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
11	Salary	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	EARMARK									
12	Under Accelerated Irrigation Benefits Programme (AIBP)	Ls	Ls							Ls

PERFORMANCE BUDGET 2010-2011

HORTICULTURE

Chapter - I

INTRODUCTION

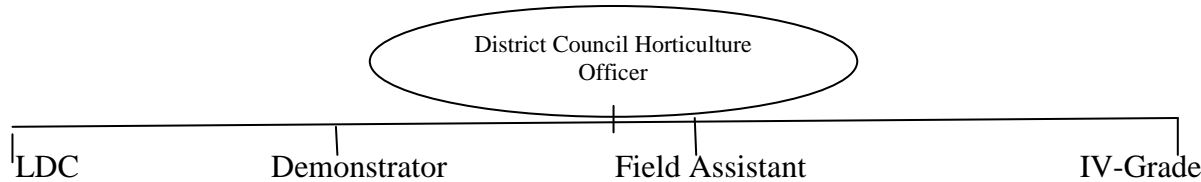
PART - 1

The aim and objective of this sector is listed below :-

- To increase the crop production through the supply of improved Seeds and other planting materials.
- To provide technical guidance to the farmers.
- To encounter insect-pest, diseases infection.
- To uplift the livelihood who are engaged in this sector.
- To meet the demand of the increasing population.

PART-2

Horticulture Department being recently separated from Agriculture Department, there is lack of staff who are engaged in the department. So, there is a need to strengthen the staff position.



CHAPTER – II

OVERVIEW

PART -1 :-

The schemes under the Horticulture Department mainly the development of horticulturist by providing inputs viz. Seeds/Seedlings that are of improved material, financial assistance to poor horticulturist to uplift their livelihood. Besides this, department has taken up RKVY schemes aiming 4% growth of agriculture and its allied production through various schemes.

Therefore, under this (RKVY) schemes various steps such as Rain WHS, Green House exposure tour farmers has been proposed. Besides this village market shed has been proposed under this schemes so that farmers can dispose their produce easily. Above all, this sector aims increased crop production to meet the increasing population.

PERFORMANCE BUDGET 2010-2011

Proposed Head wise distribution of outlay is shown below :-

<u>Sl No.</u>	<u>Item(s)</u>	<u>Annual Plan 2012 – 2013.</u> <u>Proposed Outlay</u>
<u>0</u>	<u>1</u>	<u>2</u>
1.	Salary	19.58
2.	Other Expenses	3.75
3.	Works	398.97
	Total =	422.30

(Rs. in lakhs)

Sl.No	Name of Scheme/Project	Estimated Cost Rs.	Commence- ment year	Actual expenditure for 2011- 2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011- 2012	Proposed outlay for 2012- 2013	Remarks
1	2	3	4	5	6	7	8	9
1	FA to Horticulturist @ Rs.0.05/ far	7.00		6.35	6.35	6.35	7.00	
2	Purchase of Seed/Seedlings	1.97		3.20	3.20	3.20	1.97	
3	Maintenance of Mampui seed Farm	0.65		2.00	2.00	2.00	0.65	
4	Purchase/Maintenance of Bike	0.10		0.20	0.20	0.20	0.10	
5	Purchase /Maintenance of Vehicle	2.20		2.40	2.40	2.40	2.20	
6	Office Expenses	0.40		0.50	0.50	0.50	0.40	
7	TA/DA	0.40		0.50	0.50	0.50	0.40	
8	Salary	19.58		17.30	17.30	17.30	19.58	

PERFORMANCE BUDGET 2010-2011

EARMARK								
11	Under Rashtriya Krishi Vikas Yojana (RKVY)							
	1) Const. of Rain water harvesting structure	63.00					63.00	
	2) Establishment Of Green House for protected cultivation	50.00					50.00	
	3) Establishment of village market shed	50.00					50.00	
	4) Assistance for Land preparation to Horticulturist	40.9					40.9	
	5) Study tour for farmers to research inst.	2.00					2.00	
	6) Research and extension	2.00					2.00	
	7) Administrative Cost	2.10					2.10	
12	Special Central Assistance (SCA)							
	1) Purchase of Seeds/Seedlings	180.00					180.00	
	TOTAL	422.30			32.45	32.45	32.45	422.30
	=							

Sl.No	Name of Scheme/Project	Unit	Physical Target	Commence ment year	Physical target & achievement.					
					2010 - Target	2011 Achieve-ment	Cumulative achieve-ment as on 31.3.2012	2011 - Target	2012 Achieve-ment	2012 - 2013 Target
					6	7		8	9	10
1	2	3	4	5	6	7	8	9	10	11
1	FA to Horticulturist @ Rs.0.05/ far	Nos.	670		670	670	670	127	127	140
2	Purchase of Seed/Seedlings	Ls	Ls		Ls	Ls	LS	Ls	Ls	Ls

PERFORMANCE BUDGET 2010-2011

3	Maintenance of Mampui seed Farm	Nos.	1		1	1	1	1	1	1
4	Purchase/Maintenance of Bike	Nos.	1		1	1	1	1	1	1
5	Purchase /Maintenance of Vehicle	Nos.	2		2	2	2	4	4	2
6	Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
7	TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
8	Salary	Per	Per		per	Per	per	Per	Per	Per
	EARMARK									
11	Under Rashtriya Krishi Vikas Yojana (RKVY)									
	1) Const. of Rain water harvesting structure	Nos.								Nos
	2) Establishment Of Green House for protected cultivation	Nos.								Nos
	3) Establishment of village market shed	Nos.								Nos
	4) Assistance for Land preparation to Horticulturist	Ha.								Ha
	5) Study tour for farmers to research inst.	Fa								Fa
	6) Research and extension	Ls								Ls
	7) Administrative Cost	Ls								Ls
12	Special Central Assistance (SCA)									
	1) Purchase of Seeds/Seedlings	Ls								Ls

PERFORMANCE BUDGET 2010-2011

FISHERIES

CHAPTER-I

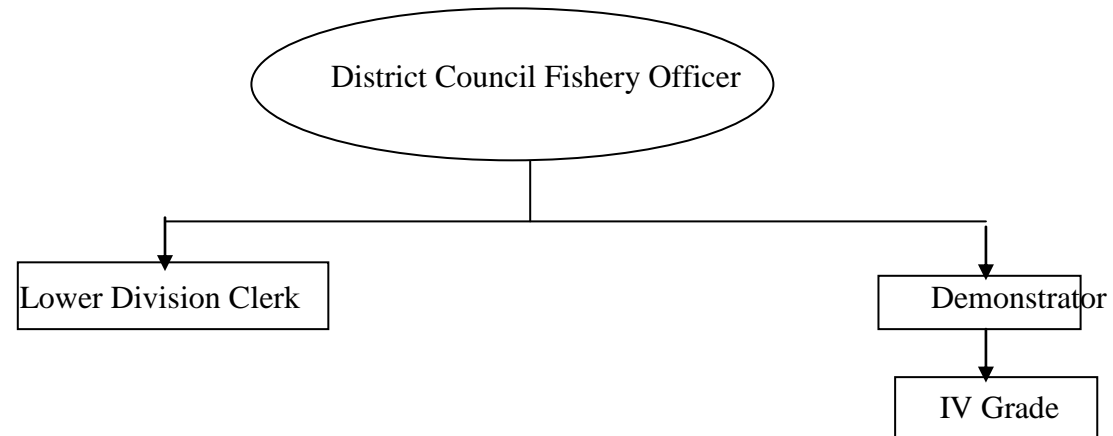
Part-1:

Fisheries is highly potential in the area of Lai Autonomous District Council. The potential area is about 3000 hectares which could be developed for fish culture. At present, the total area under culture is about 450 hectares. However, the production is very low in the past could be attributed to poor management technical adapted due to poor economical background of the dwelling people

The main aims of the District Council in this sector is to give economic back up and support to the aggrerian as well as fish farming potential families to adopt Modern Technologies for augmenting unit area production level through timely supply of inputs so as to bring table size fish production not only to attain self sufficiency in this area but also to cater requirement of the state of Mizoram

Part-2:

Organisational chart of Fisheries Department under LADC



PERFORMANCE BUDGET 2010-2011

CHAPTER-II

Part-1

The present proposed for 2012-2013 proposes to undertake the following activities for Fisheries Development. All the cost of each schemes are based on the unit cost of National Fisheries Development Board (NFDB). So, detailed estimate was not enclosed.

- 1) **Construction of New fish pond**:- Under this scheme, it is proposed to develop a new water bodies for fish culture for construction of new ponds so as to increase fish production. The expected production from the new water body is 88 MT of fish flesh. In this sector, the payable amount is 25% of total unit cost.
- 2) **Extention/Renovation of existing ponds**:- Under this sector, 60 hectares is proposed for renovating the ponds which is necessary for surplus the production. The payable amount is same as above.
- 3) **Inputs for new and existing ponds** :- Under this sector, the department expect to supply Ist year inputs viz;- fish seed, fish feed and lime for additional augmentation production of table size fish.
- 4) **Training of farmers** :- It is proposed to conduct farmer's training for development of this technical skill to enhance fish production

I. Detail total estimate for Ist year inputs for 464 hectares

Sl/No	Particulars	Quantity	Rate	Amount (Rs in lakhs)
1	Fish seed at a stocking density of 8000 of fingerling seed/hectare at Rs 1/finerling	40 lakhs nos. of fingerling seeds	Re 1/-	40.00
2	Fish feed @ 8qlts/hectare at Rs 2300/qlt	60 quintals	Rs 2300/-	14.95
3	Lime @ Rs 750/quintal	407 quintals		3.0525
Total				58.00

PERFORMANCE BUDGET 2010-2011

Part - 2

(`in lakhs)

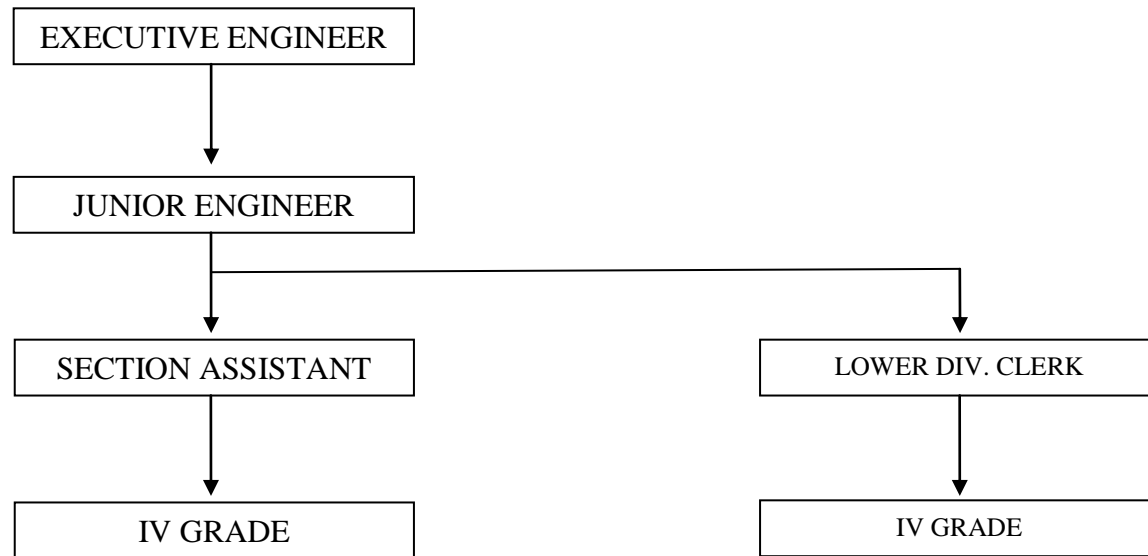
Sl/ No	Name of Schemes/Project	Estimated Cost	Commence -ment year	Actual expenditure for 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1	<u>On going LADC Plan Scheme</u> Fin.Asst. to Pisciculturist @ Rs 5000/farmer	Rs5000/farmer	2011	4.00	4.00	4.00	5.00	
2	Purchase/Supply of fish seed	Rs 1/fingerling of seed	2011	8.00	8.00	8.00		
3	Procurement of fish feed @ Rs 1850/quintal	Rs1850/qlts	2011	3.00	3.00	3.00		
4	Office Expenses	Ls	2011	0.50	0.50	0.50	0.40	
5	TA/DA	Ls	2011	0.50	0.50	0.50	0.40	
6	Salary		2011	16.20	16.20	16.20	18.98	
7	<u>EARMARK</u> <u>Under Rastriya Krishi Vikas Yojana(RKVY)</u> Construction of New fish pond @Rs.4.00 lakhs/hectare at 25% payable	Rs.4.00lakhs/ha at 25% payable					44.00	
8	Extension/Renovation of existing pond @Rs 0.74 lakh/ha at 25% payable	Rs0.74lakhs/ha at 25% payable					44.40	
9	Towards supply of inputs @Rs12500/ha for 464 hectares	Rs 12500/ha					58.00	
10	Training of farmers@ Rs 2100/farmer for 100 farmers	Rs2100/farmer					2.00	
11	Administrative cost	Rs 1%					1.50	
12	<u>Under Special Centrally Assistance(SCA)</u> Procurement of fish feed	Rs 2300/qlts					30.00	
	TOTAL						204.78	

PERFORMANCE BUDGET 2010-2011
PUBLIC HEALTH ENGINEER DEPTT. :

The Main function, aims and objectives is to provide healthy and save drinking water to the public.

As such, the department have been undertaking schemes like construction of RCC Water Tank, Village Water Tank, Rain Water harvesting, repair of water tank and supply of polygon to the public free of use. These are really benefitted by the general people as most of them could not do by themselves

ORGANISATIONAL STRUCTURE



PERFORMANCE BUDGET 2010-2011

(Rs. in lakhs)

Sl.No	Name of Scheme/Project	Estimated Cost Rs.	Commence- ment year	Actual expenditure for 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
	i) Const. of RCC Water Tank @ ` 0.50 each	1.00		1.00	1.00	1.00		
	ii) Const. of Village Water Tank @ ` 0.20 each	1.60		1.60	1.60	1.60		
	iii) Rain Water Harvesting @ ` 0.20 each							
	iv) Repair of Water Tanks @ ` 0.10 each	1.30		1.30	1.30	1.30		
	v)Purchase /Supply of 25mm dia. Polythene Pipe							
	vi)Purchase/Supply of 2000Ltrs. Polygon for free distribution	23.00		23.00	23.00	23.00		
	vii) Purchase/Maintenance of Vehicle	1.00		1.00	1.00	1.00	1.50	
	viii) Purchase/Maintenance of Bike	0.30		0.30	0.30	0.30	0.30	
	ix) Office Expenses	0.90		0.90	0.90	0.90	0.80	
	x) TA/DA	0.90		0.90	0.90	0.90	0.80	
	xi) Salary	27.00		27.00	27.00	27.00	30.26	
	Total of III						33.66	

PERFORMANCE BUDGET 2010-2011

IV. INDUSTRIES DEPARTMENT :

Industries provided our basic necessities of life. The main objective of the Department is to encourage and promote Small Scale & Ancillary Industrial Units by providing in Cash and in kind to those who is unable to purchase tools and equipment to start their own business and profession. The Department run Production-Cum- Training Centre for Handloom, Handicraft and Tailoring for up-liftment of those who live in Rural Areas.

ORGANISATIONAL CHART :

CHIEF EXECUTIVE MEMBER

EXECUTIVE MEMBERS

EXECUTIVE SECRETARY

DISTRICT COUNCIL INDUSTRY OFFICER

UDC

VLW

LDC

INSTRUCTOR / INSTRUCTRESS

IV GRADE / CHOWKIDAR

PERFORMANCE BUDGET 2010-2011

PART-II

(Rupees in lakhs)

Sl/No		Estimated Cost	Commencement Year	Actual Expenditure for 2011 – 2012	Cumulative Expenditure as on 31.3.2012	Outlay for 2011 – 2013	Proposed outlay for 2012 – 2013	Remarks
1	2	3	4	5	6	7	8	9
I.	Ongoing LADC Plan Scheme	-	-	-	-	-	-	
(a)	Mandated by Legislation	-	-	-	-	-	-	
(b)	Social Security transfers	-	-	-	-	-	-	
(c)	Scheme Project for Completion	-	-	-	-	-	-	
(d)	Others scheme with same or change mandate	-	-	-	-	-	-	
(i)	Production-cum-Training Centre including maint. of Training Centre	2.50	2010-2011	1.00	3.50	1.00	2.50	
(ii)	Procurement of Raw-Materials for the above items	1.50	2010-2011	2.00	3.50	2.00	4.00	
(iii)	Purchase & distribution of sewing Machine.	1.00	2010-2011	-	1.00	-	-	
(iv)	GIA to small scale industrial units in kind / Cash	1.50	2010-2011	1.5	3.00	1.50	1.00	

PERFORMANCE BUDGET 2010-2011

(v)	Purchase of Burma-loom with maintenance	0.50	2010-2011	0.60	1.10	0.60	0.96	
(vi)	Purchase & maintenace of Vehicle.	1.20	2010-2011	1.20	2.40	1.20	1.50	
(vii)	Construction of Building							
(a)	<i>Training Centre</i>	0.60	2010-2011	0.60	1.20	0.60	-	
(b)	<i>Chowkidar quarter/Production -cum - Training Centre / Fencing Compound</i>	-	-	-	-	-	-	
(viii)	Training expenses for handloom designer / Weaver handicraft / Tailoring	1.00	2010-2011	0.40	1.40	0.40	0.90	
(ix)	Wages of 12 handloom weaver @ 6000/- per head	-	-	4.32	4.32	4.32	8.64	
(x)	Promotion of handicraft	-	-	0.33	0.33	0.33	-	
(xi)	Purchase & maintenance of Bike	-	-	0.80	0.80	0.80	0.30	
(xii)	Organising of exhibition and Seminar	-	-	0.25	0.25	0.25	0.34	
(xiii)	Medical Re-Imbursement	-	-	-	-	-	-	
(xiv)	Office Expenses	0.50	2010-2011	0.50	1.00	0.50	0.80	
(xv)	TA/DA	0.50	2010-2011	0.50	1.00	0.50	0.80	
(xvi)	Salary	22.62	2010-2011	27.30	49.92	27.30	30.59	
II.	New LADC Plan Scheme							

PERFORMANCE BUDGET 2010-2011

Social Security transfers									
Scheme Project for Completion									
Others scheme with same or change mandate									
Production-cum-Training Centre including maint. of Training Centre	NO	1	2010-2011	1	1	2	1	1	1
Procurement of Raw-Materials for the above items	LS	LS	LS	LS	LS	LS	LS	LS	LS
Purchase & distribution of sewing Machine.	FA	20	2010-2011	20	20	20	-	-	-
GIA to small scale industrial units in kind / Cash	FA	75	2010-2011	75	75	150	75	75	75
Purchase of Burma-loom with maintenance	LS	LS	LS	LS	LS	LS	LS	LS	LS
Purchase & maintenace of Vehicle.	NO	1	2010-2011	1	1	1	1	1	1
Construction of Building									
<i>Training Centre</i>	NO	1	2010-2011	1	1	1	1	1	1
<i>Chowkidar quarter/Production -cum - Training Centre / Fencing Compound</i>	NO	-	-	-	-	-	-	-	-

PERFORMANCE BUDGET 2010-2011

Training expenses for handloom designer / Weaver handicraft / Tailoring	PERS	6	2010-2011	6	6	12	6	6	6
Wages of 12 handloom weaver @ 6000/- per head	PERS	8	2010-2011	8	8	16	8	8	12
Promotion of handicraft	LS	LS	LS	LS	LS	LS	LS	LS	LS
Purchase & maintenance of Bike	NO	-	-	-	-	-	-	-	-
Organising of exhibition and Seminar	LS	LS	LS	LS	LS	LS	LS	LS	LS
Medical Re-Imbursement	LS	LS	LS	LS	LS	LS	LS	LS	LS
Office Expenses	LS	LS	LS	LS	LS	LS	LS	LS	LS
TA/DA	LS	LS	LS	LS	LS	LS	LS	LS	LS
Salary	NO	9	2010-2011	9	9	9	9	9	12
New LADC plan Scheme									
Rehabilitation/Compensation of Disaster affected industrial Unit	LS	LS	LS	LS	LS	LS	LS	LS	-
Setting up of Industrial Training Institute (ITI)	NO	-	-	-	-	-	-	-	-
Purchase & Distribution of Materials in subsidy rate to the train artisans	FA	-	-	-	-	-	-	-	-
Purchase & Maintenance of Computer	NO	-	-	-	-	-	-	-	-

PERFORMANCE BUDGET 2010-2011

SERICULTURE DEPARTMENT:

As experiment of the Department, the Lai Autonomous District Council area especially the river bank of Kolodyne and its surrounding area are the best suited for Silkworm rearing. As such, same people perform rearing in these areas for which the Department helps them by giving financial assistance and also provides fund for the purchase of the cocoon from the rearers. The Department also have demonstration farm at Saikah.

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

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, the old aged, handicapped, illiterate and women folk indiscriminately. 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's share goes to the poor farmers.

In fact Sericulture is practiced as a viable rural industry as it gives remunerative employment to family labour through the year ensures periodic income even from small land holding with low financial investment. It has a ready market and is export oriented.

The Annual Plan 2012 – 2013 is Rs. 30.23

Head Wise distribution of Outlay

Sl/No.		Outlay for Annual Plan 2012-13
1.	Salary	5.93
2.	Other Administrative Cost	1.60
3.	Minor Works	22.70
	Total	30.23

PERFORMANCE BUDGET 2010-2011

Part 2.

SI/No	Name of Scheme/Project	Estimated Cost	Cemmencement year	Total Expenditure for 2011-2012	Comulative Expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
A. Existing Schemes								
1	Maintenance of Seri Farm at Saikah	LS	2010	0.30	0.30	0.30	0.10	
2	GIA to Silkworm rearer/creation of Mulberry Farm	3.80	2011	3.00	3.00	3.00	3.80	
3	Creations of Mulberry Plantation @ Rs. 5000/ha	1.30	2011	1.30	1.30	1.30		
4	Office Expenses	0.20	-	0.20	0.20	0.20	0.20	
5	TA/DA	0.20	-	0.20	0.20	0.20	0.20	
6	Salary	5.10	-	5.10	5.10	5.10	5.93	
7	Earmark under							
	RKVY							
	Mulberry Silk Development							
	1) Land Development	1.70	-	-	-	-	1.70	
	2) Raising of Plantation	11.02	-	-	-	-	11.02	
	3) Construction of rearing house	5.00	-	-	-	-	5.00	
	4) Supply of rearing equipment	2.28	-	-	-	-	2.28	
						TOTAL =	30.23	

PERFORMANCE BUDGET 2010-2011

Part. 3

Sl/No	Name of Scheme Project	Unit	Physical Target	Commencement Year	2010-2011		Commulative Achievement as on 31.3.2012	2011-2012		2012 - 2013
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Maintenance of Seri Farm at Saikah	No	1	2010	1	1	1	1	1	1
2	GIA to Silkworm rearer/creation of Mulberry Farm	Fa	LS	2010	40	40	70	20	30	38
3	Creations of Mulberry Plantation @ Rs. 5000/ha	Ha	LS	2010	36	36	49	13	13	-
4	Purchase of cocoon	Kg	LS	2010	150	150	150	-	-	-
5	Purchase of DFSL	Lay	LS	2010	28500	28500	28500	-	-	-
6	Office Expenses	LS	LS	-	LS	LS	LS	LS	LS	LS
7	TA/DA	LS	LS	-	LS	LS	LS	LS	LS	LS
8	Salary	Pers	4		4	4	4	4	4	4
9	Earmark									
	Mulberry Silk Development									
	1) Land Development	Ha	10	-	-	-	-	-	-	10
	2) Raising of Plantation	Ha	10	-	-	-	-	-	-	10

PERFORMANCE BUDGET 2010-2011

AH & VETY

Introduction:-

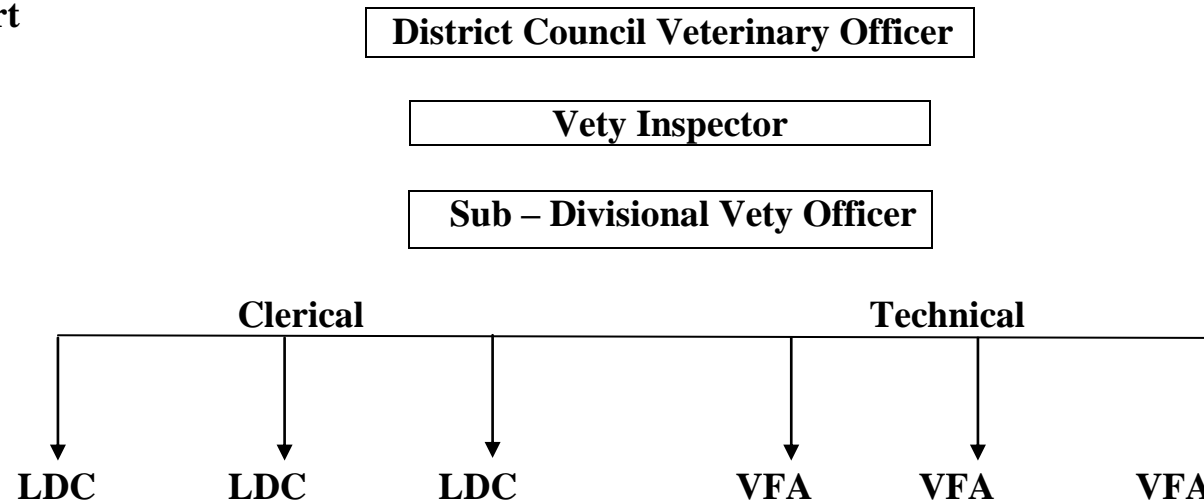
Part-1

The AH& Vety Department, Lai Autonomous District Council had been functioning since 1989 and strive toward the Socio- economic development of the farmers of Lai Autonomous District Council Area. It had already taken various initiatives for the improvement of livestock farming and its related activities in this area. The main function it had already performed were giving Financial Assistance, Technical Assistance, Capacity building through training and Seminar, Health Care Services and extension works such as free clinic in rural areas and Vaccination Camp.

Aims and Objectives:-

The main aims and objective by the Department is Self-Sufficiency in Meat, Milk and other Livestock Product and thereby increasing the Contribution of Animal Husbandry veterinary towards the Gross Domestic product of Lai Autonomous District Council and the economic development of Lai Autonomous District Council. The aims and objectives may be attained through provision of various aids to farmers. Through protection of livestock health and introduction of Scientific mode of farmings.

Part. 2 : Organisational Chart



PERFORMANCE BUDGET 2010-2011

Chapter-II Schemes / Project Part I

1.1 Piggery Development

Due to the huge demand of Pork in the area and while Supply /Local production is quite minimal, a Scheme to initiate Piggery development is very essential.

Aims & Objectives:

- 1.Assistance to farmers by any available means.
- 2.Increasing of local production.
- 3.Self- Sufficiency in Meat.

Benefits:

- 1.Supply of high-yielding Gross-breed Piglets.
- 2.Financial Assistance and Technical Assistance
- 3.Supply of essential utensils.
- 4.Gradual increase in Meat production.

1.2: Poultry Development

Generation of livelihood through Poultry development and subsequent increase in local product will had to development.

Aims and Objective

- 1.Generation of Livelihood.
2. Increase in the production of while Meat.

Benefits:

- 1.Supply of good broiler /Layer strain.
- 2.Supply of Feeds.
- 3.Supply of Equipments.
4. Financial and Technical aids.

1.3: Purchase of Medicines and Vaccines.

Providing essential Health Care services to the farmers is very needed for success of others developmental Scheme towards livelihood and Poultry farming.

PERFORMANCE BUDGET 2010-2011

Aims and Objectives:

- 1.Prevention and control of livelihood diseases.
- 2.Providing Supplemental health Care.

Benefits:

- 1.Provision of Feed Supplements Vitamin and Mineral free of Costs.
- 2.Overall improvement of livestock health.
- 3.Minimal occurrence of epidemics.

1.4.Farmers training / Seminar : Capacity building of the farmers and shifting from traditional to Scientific method of farming is very essential for development.

Aims and Objective :

- 1.Capacity building through provisions of understandable literature & teaching.
- 2.Scientific method demonstration.

Benefits : Overall improve in farming practices.

(Rs. in lakhs)

Sl.No	Name of Scheme/Project	Estimated	Commence-	Actual	Cumulative	Outlay for	Proposed	Remarks
		Cost	ment year	expenditure	expenditure	2011-2012	outlay for	
				for 2011-2012	as on		2012-2013	
					31.3.2012			
1	2	3	4	5	6	7	8	9
1	Const. of Agri. potential connectivity at Bolisora @ Rs. 5.00 lakhs/Km		2011-2012	4.00	4.00	4.00		
2	FA to cultivators @ Rs. 5000/- far.		2011-2012	6.40	6.40	6.40	3.70	
3	Purchase of Tools & Implement for distribution to farmers.		2011-2012	1.00	1.00	1.00		

PERFORMANCE BUDGET 2010-2011

4	Purchase of Plant protection chemicals		2011-2012	1.00	1.00	1.00	0.50	
5	Purchase of organic manures/Fertilizers		2011-2012	1.00	1.00	1.00	2.00	
6	Maintenance of Tractor		2011-2012	0.60	0.60	0.60	0.26	
7	Maintenance of Vehicle						1.50	
8	Office Expenses		2011-2012	0.50	0.50	0.50	0.40	
9	Training Expenses							
10	TA/DA		2011-2012	0.50	0.50	0.50	0.40	
11	Salary		2011-2012	16.40	16.40	16.40	17.67	
	EARMARK							
12	Under Accelerated Irrigation Benefits Programme (AIBP)						1100.00	
13	Under Rashtriya Krishi Vikas yojana (RKVY)							
	1) Area Expansion							
	a) Land development of WRC -I in Plain areas @ Rs. 56,000/-per Ha.						224.00	
	b) Land development of WRC -II on Hill Slope areas. @ Rs. 85,000/-per Ha.						170.00	
	2) Enhancing of Crop production through IPM						5.34	
	3) Const. of Agri. and allied sector inputs godown at LADC complex Lawngtlai.						20.00	
	4) Subsidy for Agriculture Tools & machineries						26.16	
	5) Administrative Cost						4.50	
14	Special Central Assistance (SCA)							
	1) Purchase of Ginger seed(for pending liabilities)						40.00	
	2) Purchase of Seeds						130.00	
	TOTAL						1746.43	
	=							

PERFORMANCE BUDGET 2010-2011

Art & Culture Officer

PART – I :- The main objective by this sector is to maintain and promote the Distinct Social Custom, Language, Ethnic identity Socio – economic and Political cultural of the Lai people. Hence, Preservation of Ancient Monument, Collection of Cultural Dress, Improvement of Music & Fine Arts, Preservation of Lai Documentary Films, Printing of Books, Renumeration of Casual Artist , Financial Assistant to cultural club, Improvement of Council Museum, Library and Archives etc. were provided.

PART – II ORGANISATION CHART

Superintendent of Archives	Asst Art & Culture Officer	Asst. Librarian
	1. Music & Fine Art Promoter	1. Library Asst
	2. Senior Instructor	
	3. Instructor / Instructress	
	4. Photographer	
	5. LDC	
	6. Cultural Organiser	
	7. Receptionist	
	8. IV.Grade.	

CHAPTER – II

PART – I The Following Scheme were provided under Art & Culture Department to maintain and promote the Distinct Social Custom, Language, Ethnic identity Socio - Economic and political culture by the Lai People.

1. Preservation of Ancient monument like Tialpari puk at phawngpui tlang, Tialpari thlan at Mampui, Hausata thlan at Lungtian, milu puk at Mampui, Zochhuma thlan at Bualpui (Ng) were provided.
2. Collection of Cultural dress and material was also provided to preserve the cultural dresses and material of the Lai people.
3. To Preserve the traditional cultural and practices of the Lai people a Documentary films is required.
4. Printing of Books – To provide the literature, culture, traditional of the Lai people as well as the Lai Autonomous District Council Publication Board the Scheme was provided 2012 – 13 target to print not less than five books of different writers.
5. Maintenance of District Council Museum and Library was also an essential matter.
6. One Hostel at Aizawl was look after by the Department. This greatly help the young student of the Lai District.
7. Salary for officer and staff also provided.

PERFORMANCE BUDGET 2010-2011

(Rs. In lakh)

Sl/No	Name of Scheme/project	Estimated cost	Commencement year	Actual Expenditure for 2011 - 2012	Cumulative expenditure as on.31.3.2012	Outlay for 2011 - 2012	Proposed outlay for 2012 - 2013	Remarks
1	2	3	4	5	6	7	8	9
	ONGOING DISTRICT COUNCIL PLAN SCHEMES							
	(a) Mandated by Lagislation							
	(b) Social security Transfer							
	(c) Scheme Projected for Completion							
1	Preservation of Ancient Monument	1.00	2011-12	1.00	1.00	1.00	1.00	
2	Holding of Cultural Meet	1.00	do	1.00	1.00	1.00	1.00	
3	Collection of Cultural Meterials	0.30	do	0.50	0.50	0.30	1.00	
4	Improvement of Music & Fine Arts	2.00	do	2.00	2.00	2.00	1.00	
5	Collection Of Cultural Dress	1.00	do	1.00	1.00	1.00	1.50	
6	Preparation of Lai Documentary Films		do				1.00	
7	Printing of Books	1.00	do	1.00	1.00	1.00	2.74	
8	Renumeration of Casual Artist	0.80	do	0.80	0.80	0.80	1.00	
9	Fianancial Assistant to Cultural club		do				1.00	
10	Improvement of Council Museum & Construction of museum	0.50	do	0.50	0.50	0.50	1.00	
11	Improvement of Council Library	2.00	do	2.00	2.00	2.00	1.00	
12	House Rent & Land Requisition of LSA Hostel at Aizawl	4.00	do	4.00	4.00	4.00	4.40	
13	Maintenance/Purchase of Camera	0.30	do	0.30	0.30	0.30	0.60	
14	Maintenance of Vehicles	0.60	do	0.60	0.60	0.60	2.00	
15	Maintenance of Bike		do				0.20	

PERFORMANCE BUDGET 2010-2011

16	Observation of important day	3.00	do	3.00	3.00	3.00	1.00	
17	Medical re- imbursement		do					
18	TA/DA	0.50	do	0.50	0.50	0.50	1.60	
19	Office Expense	0.50	do	0.50	0.50	0.50	0.60	
20	Improvement of Archives	0.50	do	0.50	0.50	0.50	0.50	
21	Construction of Lai typical Village		do					
22	Salary of Officer & Staff	33.00	do	33.00	33.00	33.00	33.22	
	Total	52.00		52.00	52.00	52.00	56.16	

Sl/No	Name of Scheme/project	Unit	Physical target	Commence- ment year	Physical target & achievement					
					2011-2012		Cumulative achievement as on 31.3.2012	2011-2012		2012-2013 Target
					Target	Achieve- ment		Target	Achieve- ment	
1	2	3	4	5	6	7	8	9	10	11
1	Preservation of Ancient Monument	Ls	Ls	2011 - 2012	Ls	Ls	Ls	Ls	Ls	Ls
2	Holding of Cultural Meet	Ls	Ls	2011 - 2012	Ls	Ls	Ls	Ls	Ls	Ls
3	Collection of Cultural Meterials	Ls	Ls	2011 - 2012	Ls	Ls	Ls	Ls	Ls	Ls
4	Improvement of Music & Fine Arts	Ls	Ls	2011 - 2012	Ls	Ls	Ls	Ls	Ls	Ls
5	Collection Of Cultural Dress	Ls	Ls	2011 - 2012	Ls	Ls	Ls	Ls	Ls	Ls
6	Preparation of Lai Documentary Films	No		2011 - 2012	Ls	Ls	Ls	Ls	Ls	Ls
7	Printing of Books	Ls	Ls	2011 - 2012	Ls	Ls	Ls	Ls	Ls	5

PERFORMANCE BUDGET 2010-2011

8	Remuneration of Casual Artist	Ls	Ls	2011 - 2012	Ls	Ls	Ls	Ls	Ls	10
9	Financial Assistant to Cultural club	No	Ls	2011 - 2012	1	1	1	1	1	1
10	Improvement of Council Museum & Construction of museum	No	Ls	2011 - 2012	1	1	1	1	1	1
11	Improvement of Council Library	No	Ls	2011 - 2012	1	1	1	1	1	1
12	House Rent & Land Requisition of LSA Hostel at Aizawl	No	Ls	2011 - 2012	1	1	1	1	1	1
13	Maintenance/Purchase of Camera	No	Ls	2011 - 2012	1	1	1	1	1	1
14	Maintenance of Vehicles	No	1	2011 - 2012	1	1	1	1	1	1
15	Maintenance of Bike	No	Ls	2011 - 2012	1	1	1	1	1	1
16	Observation of important day	Ls	Ls	2011 - 2012	Ls	Ls	Ls	Ls	Ls	Ls
17	Medical re- imbursement	Ls	Ls	2011 - 2012	Ls	Ls	Ls	Ls	Ls	Ls
18	TA/DA	Ls	Ls	2011 - 2012	Ls	Ls	Ls	Ls	Ls	Ls
19	Office Expense	Ls	Ls	2011 - 2012	Ls	Ls	Ls	Ls	Ls	Ls
20	Improvement of Archives	Ls	1	2011 - 2012	1	1	1	1	1	1
21	Construction of Lai typical Village	Ls		2011 - 2012						
22	Salary of Officer & Staff	Persons		2011 - 2012						

PERFORMANCE BUDGET 2010-2011

‘B’ INFORMATION :

Information Department is playing a vital role highlighting the activities and developmental works under taken by the Council and is thus a source of information and knowledge for the people. The department is publishing a news bulletin called ‘Council Aw’. Moreover, printing of Calendars, advertisement charges, hospitality fund, subscription of news-papers, etc. are also provided.

Head – wise distribution of outlays (in lakh)

Sl/no	Items	Outlays for Annual Plan 2012 - 2013
1.	Salary	19.05
2.	Other Administrative cost	1.00
3.	Works	13.47
	Total	33.52

CHAPTER - I

PART – I : Information Department is the main source of knowledge and information where People collect the required information about the Lai Autonomous District Council.

The main function of this department is to promote print media and to meet the needs and demands of younger generation who are interested in different competitive examination by providing reading room with different current news books like competition success, Bank Clerical Examination etc. The department is also publishing weekly news bulletin called Council Aw which is an official organ of LADC with distribution gratis. The Major schemes implemented under this department are printing of LADC Calendar, issuing of advertisements through local news papers and Cable TV, subscription of News papers (including Domestic and National)hospitality, Video coverage on different important occasion of LADC.

PERFORMANCE BUDGET 2010-2011

PART-II : Organizational Chart of Information & Publicity Department, Lai Autonomous District Council.



CHAPTER – II

The Information Department being the source of information , most of the schemes and funds are set aside towards Print Media so as to keep the public informed about the activities and developmental works under taken by the Council.

(Rs. In lakh)

Sl/No	Name of Scheme/project	Estimated cost	Commence ment year	Actual expenditure for 2010-2011	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
	B'.INFORMATION		2011-2012					
	Ongoing District Council plan schemes							
	(a) Mandated by Legislation							
	b) Social security transfers							
	c) Schemes/project for complitions							
	d) Other schemes with same or mandate							
	i)Printing of Calendar	2.5	do	2.5	2.5	2.5	2	
	ii)Advertisement charge	2.5	do	2.5	2.5	2.5	4.5	
	iii)Hospitality Fund	1.2	do	1.2	1.2	1.2	1.2	
	iv)Subsription of News Paper	1.8	do	1.8	1.8	1.8	2.5	
	v)Publication of Council Aw	0.35		0.35	0.35	0.35	0.3	
	vi)Preparation/maint.of Reading Room		do					

PERFORMANCE BUDGET 2010-2011

i)Printing of Calendar	Ls	Ls	2010-2011	Ls	Ls		Ls	Ls	Ls	
ii)Advertisement charge	Ls	Ls	do	Ls	Ls				Ls	
iii)Hospitality Fund	Ls	Ls	do	Ls	Ls				Ls	
iv)Subsription of News Paper	Ls	Ls	do	Ls	Ls					
v)Publication of Council Aw	Ls	Ls	do	Ls	Ls				Ls	
vi)Preparation/maint.of Reading Room										
vii)Purchase/Mant of facimile/Fax/Maint of computer	Ls	Ls	do	Ls	Ls		Ls	Ls	Ls	
viii)Journalist excursion	Ls	Ls	do	Ls						
ix)Printing of District Council Achievement Book Let	No	No	do	Ls						
x)Maint of Digital/Video Coverage for important Occasion	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls	
xi)Purchase/Maint of Power Generator	No		do							
xii)Purchase of diferent map/Books	No		do							
xiii)Purchase of Sound system	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls	
xiv) Office expenses	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls	
xv) TA/DA	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls	
xvi) Salary	Exist	New	Pers	11	do	11	11	11	11	6

PERFORMANCE BUDGET 2010-2011

SOCIAL WELFARE DEPARTMENT

This department has been giving much efforts to uplift the living standard of the people by promoting and helping weaker sections of the society like women, children, physically handicapped, motherless babies, orphans, drug-abuses, HIV/AIDS infected patients, old-aged pensioners etc.

Head-Wise Distribution of outlay :-

S/No	Item	Outlays for Annual plan 2012-13
1	Salary	28.48
2	Wages	26.40
3	Others Administrative Cost	2.70
4	Work	8.00
	Total	58.58

Sl.No	Name of Scheme/Project	Estimated cost	Commencement Year	Actual Expenditure for 2011-2012	Cumulative Expenditure as on 31.3.2012	Outlay for 2011-12	Proposed Outlay for 2012-13	Remarks
1	2	3	4	5	6	7	8	9
	Ongoing District Council Schemes							
	(a) Mandated by legislation							
	(b) Social security transfers							
	© Schemes/ Projects for completion							
	(d) Other Schemes With same or changed mandate							
	(i) Wages of 1100 old aged pensioner	200.00/- PM	2011-12	26.00	26.00	26.00		
	(ii) Fin.Asst to widow	LS		1.00	1.00	1.00		
	(iii) Fin. Asst to physically handicapped	LS		1.00	1.00	1.00		

PERFORMANCE BUDGET 2010-2011

(iv) Fin.Asst. to Mother less babies home at Lawngtlai	1.00		1.00	1.00	1.00		
(v) Fin. Asst to poor patient	LS		1.30	1.30	1.30		
(vi) Fin.Asst to motherless babies	LS		1.00	1.00	1.00		
(vii) Fin. Asst to NGO's/GIA Grant in Aid to voluntary organisation	LS		1.00	1.00	1.00		
(viii) Reward to three best social worker who are abstain from smoking							
(ix) Purchase of silpoulin							
(x) Purchase/Supply of Cups							
(xi) constn. Of Grave yard hut							
(xii) Purchase of Roof paint							
(Xiii) Preparation of sign board							
(xiv) Awareness Campaign for the following drug abused HIV/AIDS	LS		0.30	0.30	0.30		
(xv) Reward to talented persons							
(xvi) Entertainment of totally blind/semi blind children under 5 years of ages							
(xvii) Upliftment of deserted women							
(xviii) Main. Of vehicle	1.20		1.20	1.20	1.20		
(xix) Medical Re-imburement							
(xx) Purchase of scout & Guide uniform							
(xxi) Constn. Of store house near LADC main office							
(xxii) Office Expences	LS		0.60	0.60	0.60		
(xxiii) TA/DA	LS		0.60	0.60	0.60		
(xxiv) Salary			20.00	20.00	20.00		
Total			60.00	61.00	62.00		

PERFORMANCE BUDGET 2010-2011

(xiv) Awareness Campaign for the following drug abused HIV/AIDS	LS	LS		LS	LS		LS	LS	
(xv) Reward to talented persons									
(xvi) Entertainment of totally blind/semi blind children under 5 years of ages									
(xvii) Upliftment of deserted women									
(xviii) Main. Of vehicle	NO	1		1	1		1	1	
(xix) Medical Re-imburement									
(xx) Purchase of scout & Guide uniform									
(xxi) Constn. Of store house near LADC main office									
(xxii) Office Expences	LS	LS		LS	LS		LS	LS	
(xxiii) TA/DA	LS	LS		LS	LS		LS	LS	
(xxiv) Salary	NO								

IX SOIL & WATER CONSERVATION

CHAPTER 1

Part 1: INTRODUCTION

The main aim of Soil & Water Conservation Department in the economic upliftment of the people is the enhancement of soil fertility, its productivity, regeneration of natural water resources and its conservation for sustainable biomass production.

The Draft Annual Plan 2012 – 2013 integrates mechanical and biological measures for soil and water conservation i.e terracing, plantation like Avocado, bamboo, tea and nursery establishment for sustained production for the development of the District Council.

Under RKVY scheme, construction of ground water recharging unit and construction of hill-terracing will be funded. The construction of ground water recharging unit and hill terracing will be done in watershed within LADC area.

PERFORMANCE BUDGET 2010-2011

AIMS AND OBJECTIVES:

Soil and Water Conservation Department aims to uplift the economy of the people, enhancing soil fertility, its production, regeneration of natural water resources and its conservation for sustainable biomass production. The approach is 'watershed basis' and the means to achieve is through Agronomy, Engineering and Forestry combined in an integrated manner.

The Draft Annual Plan 2012-2013 will integrate land improvement like hill terracing is proposed to extend 200 ha. non-agricultural land to cultivation purpose . Rs 130.00 lakhs is proposed for the extension of land.

And also under steep and sloppy lands, torrential rain during rainy season produce heavy run-off that accumulate in small streams removing top soil and deposited in the bottom lands. This creates various problems for the farmers. Moreover, monsoon rain drains off quickly leaving the watershed dried up soon after rainy season. In order to prevent siltation of Agri land and to retain run-off water for longer period to facilitate ground water recharging, it is imperative to construct a series of ground water recharging unit across the drainage lines in the watershed. It is proposed to construct huge no of such ground water recharging unit to bring additional 40 ha of lands of agriculture purpose at the cost of Rs 18.50 lakhs.

Brief item wise description for 2012-2013 Annual Plan is as follows:

Rs in lakhs

Sl/ No	Items	Draft outlays for 2012-13	Annual Plan	Remarks
1.	Salary	30.96		
2.	Administration cost including 1% of RKVY Scheme.	4.00		
3.	Works	151.57		
	Total	186.53		

CHAPTER 2 : OVERVIEW

Part 1:

The Soil & Water Conservation Department works to give proper emphasis to improve the right quantity and get better survival and growth in the plantation.

The proposal under RKVY is made for intensive rain water harvesting in the form of ground water recharging unit. In order to retain run-off water for longer period to facilitate ground water recharging, it is imperative to construct a series of ground water recharging unit across the drainage lines in the watershed as torrential rain during rainy season produces heavy run-off that accumates in small streams removing top soil and deposit in the bottom lands.

PERFORMANCE BUDGET 2010-2011

The Soil & Water Conservation Department presently looks after Avocado Plantation at Thingkah, Tea Plantation at Lungtian and Bamboo Plantation at Diltlang which are located nearby the villages. The main purposes of looking after these plantations are because the Department hopes to motivate the farmers in increasing their interest in farming and hoping that it is an effective demonstration to the farmers.

Chapter -II Part 2

Sl No.	Name of Scheme / Project	Estimated cost	Commence-ment year	Actual expenditure for 2011-2012	Cumalative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	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>
ANNUAL PLAN 2012 - 2013 :								
1	Construction of hill terracing	3.00	2010	2.00	5.00	2.00	-	
2	Collection of seed/seedling	-	2011	0.50	0.50	0.50	1.00	
3	Creation of Coconut/Rubber plantation at Hruitezawl etc.	-	-	-	-	-	-	
4	Fire line cutting	-	-	-	-	-	-	
5	Purchase of uniform	-	-	-	-	-	-	
6	Maintenance of existing plantation	0.50	2010	0.70	1.20	0.70	0.47	
7	Creation / Maint. Of Nursery bed	0.50	2010	0.60	1.10	0.60	1.00	
8	Purchase of Sintex water tank	-	-	-	-	-	-	
9	Creation of Bamboo/Broomgrass plantation at Ngengpui etc.	1.00	2010	0.50	1.50	0.50	0.60	
10	Purchase/Maint. Of Vehicle	1.20	-	0.90	2.10	0.90	1.50	
11	Purchase/ maint. Of Bike	0.10	-	0.20	0.30	0.20	0.20	
12	Office expenses	0.50	-	0.60	1.10	0.60	0.40	
13	TA/DA	0.50	-	0.60	1.10	0.60	0.40	
14	Salary							
	Exist							
	New							
	RO.Soil Rs.9300-34800+4400	2	-					
	Demst.Rs.5200-20200+2400	4	-					

PERFORMANCE BUDGET 2010-2011

LOCAL ADMINISTRATION DEPARTMENT

‘A’ URBAN DEVELOPMENT :

In this sector, financial assistance to low income group for construction of houses and construction of public amenities are provided. Thus, the total fund provided in this sector is ` 2.00 lacs. Head wise allocation of fund under this sector are as follows:-

Head – Wise distribution of outlay:-

Sl/no.	ITEM	Outlay For Annual Plan 2012-2013
1.	Others Administrative Cost	1.00
2.	Works	1.00
	TOTAL OF ‘A’	2.00

‘B’ MINOR WORKS:

This Sector deals with minor works such as construction of step, retaining wall, drainage etc. Total fund allocated under this sector is ` 33.00 lacs. Head wise allocation fund under this sector are as follows :-

Head – Wise distribution of outlays:

Sl/no.	ITEM	Outlay For Annual Plan 2012-2013
1.	Salary	18.21
2.	Others Administrative Cost	7.40
3.	Works	7.39
	TOTAL OF ‘B’	33.00

PERFORMANCE BUDGET 2010-2011

S/no	Name of Scheme / Project	Estimated Cost	Commencement year	Actual expenditure for 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9

A' URBAN DEVELOPMENT

1	Ongoing District Council Plan Schemes							
	a)Mandated by Legislation							
	b)Social Security Transfers							
	c) Schemes/Project for compilations							
	d) Other Schemes with same or changed mandate							
	(i) Fin.Asst. to LIC group for const. of houses ` 50,000/- per fa	9.00	2011-2012	9.00	9.00	9.00	1.00	
	(ii) Office Expenses for Town Planning Committee	0.30	2011-2012	0.30	0.30	0.30	0.30	
	(iii)TA/DA for Town Planning Committee	0.70	2011-2012	0.70	0.70	0.70	0.70	
	(iv) Maint. of market shed	-	-	-	-	-	-	
	(v) Purchase of mike	-	-	-	-	-	-	

A' NEW LADC PLAN SCHEME

1	Construction of Public amenities (C/Hall, etc)	-	-	-	-	-		
2	Purchase/Maintenance of computer & xerox machine	-	-	-	-	-		
	TOTAL OF 'A'	10.00	-	10.00	10.00	10.00	2.00	

B' MINOR WORKS

1	Ongoig District Council Plan Schemes							
	a) Mandated by legislation							
	b) Social Security							
	c) Schemes / Project for completion							
	d) Other Schemes with same or changed mandate							

PERFORMANCE BUDGET 2010-2011

(i) Const. of M/Step@ ` 4500/- per ML			3.00	2011-2012	3.00	3.00	3.00	1.35
(ii) Const. of M/Side Drain @ ` 2350 per ML			4.00	2011-2012	4.00	4.00	4.00	1.70
(iii) Const . Of R/Wall @ ` 34500 per ML			3.50	2011-2012	3.50	3.50	3.50	1.70
(iv) Const. of pedestrian pavement @ ` 18000 Per 10 ML			-	-	-	-	-	-
(V) Const. of Culvert/Stone laying @ ` 5850 per ML			1.00	2011-2012	1.00	1.00	1.00	1.34
(vi) Repair of existing step/drainage			3.00	2011-2012	3.00	3.00	3.00	1.30
(vii) Maint. of Xerox & Computer			-	-	-	-	-	2.90
(viii) Purchase/Maint. of vehicle			1.00	2011-2012	1.00	1.00	1.00	1.50
(ix) TA/DA			1.00	2011-2012	1.00	1.00	1.00	1.50
(x) Office Expenses			1.00	2011-2012	1.00	1.00	1.00	1.50
(xi) Salary	Existing	New	15.00	2011-2012	15.00	15.00	15.00	18.21
JE ` 9300-34800-2400	1							
-								
ii) Driver ` 5200-20200+2400	1	-						
SA ` 5200-20200+2400	2							
-								
IV) LD ` 5200-20200+2400	1	-						
V) MR fixed Pay ` 103 per daily	2	-						
TOTAL	7	-						

2 NEW SCHEME

1	Construction of RCC Sidedrain @ ` 3000 per ML	-	-	-	-	-	-	-
2	Construction of RCC Slab culvert @ ` 450000 per unit	-	-	-	-	-	-	-
3	Construction of vertical water drain @ ` 7500/- per ML	-	-	-	-	-	-	-
4	Construction of M.Link drain with slab cover @ ` 8250 per ML	-	-	-	-	-	-	-
	TOTAL OF 'B'		33.00	-	33.00	33.00	33.00	33.00

PERFORMANCE BUDGET 2010-2011
SANITATION DEPARTMENT

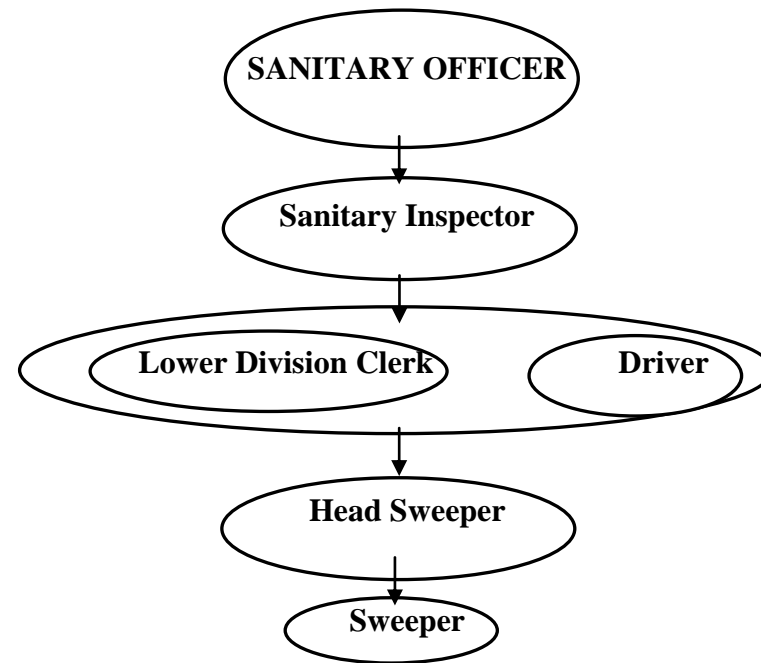
CHAPTER – I

PART – 1

The objective of this sector “Sanitation Department” is concentrated for cleanliness and maintenance of Civic amenities. Provision is also made to achieve the target. It also makes regulations for control of Market.

PART – 2

Organizational chart of Sanitation Department under LADC:



PERFORMANCE BUDGET 2010-2011

CHAPTER –II

Part – 1

The present of proposed for 2012 – 2013 to undertake the following activities for Sanitation Department.

- (1) **PREPARATION OF DUSTBIN:** For better and smooth functioning of Sanitation Department. Under these schemes the Department plan to put Dustbin within Lawngtlai town for maintenance of cleanliness throughout the Town.
- (2) **PURCHASE OF 407 (LPK) TRIPPER:** Under this scheme the department is purchasing new Vehicle 407 (LPK) tripper for picking-up and collecting of Trash within Lawngtlai Town
- (3) **PURCHASE OF PA SET FOR SUPER MARKET:** Under this scheme the Department plan to purchase PA Set for Super Market for announcing and conveying to people regarding cleanliness.

PART - 2

(` in lakhs)

S/No	Name of Scheme / Project	Estimate Cost	Commencement Year	Actual expenditure for 2011-2012	Commulative expenditure as on 31.32.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
	Ongoing state Plan schemes							
	(a) Mandated by Legislation							
	(b) Social Security transfers							
	© Schemes Projects for completion							
	(d) Other Schemes with same or changed mandate							
	(i)Const. of Pit-Latrine	-	-	-	-	-	0.50	

PERFORMANCE BUDGET 2010-2011

(ii) Const. of Pucca Urinals for different villages, School/Public places	-	-	2.50	2.50	2.50	3.00	
(iii) Const. of public Urinal	-	-					
(iv) Purchase of Sweeping materials	-	-	1.00	1.00	1.00	1.10	
(v) Const./Maint of Slaughter house	-	-	4.00	4.00	4.00	1.50	
(vi) Const. of Bazar shed	-	-	-	-	-	-	
(vii) Maint. Of Truck/Tripper	-	-	3.40	3.40	3.40	4.50	
(viii) Purchase/Maint.of Vehicle	-	-	1.40	1.40	1.40	1.50	
(ix) Maint. Of existing Bazar shed at Lawngtlai	-	-	2.00	2.00	2.00	1.30	
(x) Const. of Septic Tank	-	-	-	-	-	-	
(xi) Contingencies	-	-	-	-	-	-	
(xii) Disaster Management	-	-	-	-	-	-	
(xiii) Medical Re-Imbursement	-	-	-	-	-	-	
xiv) Office Expenses	-	-	0.40	0.40	0.40	0.60	
(xv) TA/DA	-	-	0.30	0.30	0.30	0.30	
(xvi) Salary	Exist	New					
(i) Sani.Officer ` 15600-39100+5400	1	-					
(ii) Sani. Inspt. ` 9300-34800+4400	1	-					
(iii) Driver ` 5200-20200+2400	2	-					
(iv) LDC ` 5200-20200+2400	1	-					
(v) Head Sweeper ` 5200-20200+2400	1	-					
(vi) Sweeper ` 4440-7440+1650	13	-					
			45.40	45.40	45.40	63.16	

PERFORMANCE BUDGET 2010-2011

	Total	19								
2	New LADC Plan Schemes									
	(i) Const. /preparation of Dumping Ground		-		-	-	-	-	-	
	(ii) Const of RCC Dustbin		-		-	-	-	-	-	
	(iii) Preparation of Dustbin		-		-	-	-	-	1.00	
	(iv) Purchase of 407 (LPK) Tripper		-		-	-	-	-	16.00	
	(v) Purchase/Maint. Of PA set for Super Market		-	-	-	-	-	-	0.30	
	Total of C		-	-	60.40	60.40	60.40	60.40	94.76	

S/No	Name of Scheme / Project	Unit	Physical target	Commencement Year	Physical target & Achievement					
					2010-2011		Cumulative achievement as on 31.3.2012	2011-2012		2012-13
					Target	Achievement		Target	Achievement	
1	2	3	4	5	6	7	8	9	10	11
1	Ongoing state Plan schemes									
	(a) Mandated by Legislation									
	(b) Social Security transfers									
	© Schemes Projects for completion									
	(d) Other Schemes with same or changed mandate									
	(i)Const. of Pit-Latrine	-	-		-	-	-	-	-	2

PERFORMANCE BUDGET 2010-2011

2	New LADC Plan Schemes									
	(i) Const. /preparation of Dumping Ground								-	-
	(ii) Const of RCC Dustbin	-	-	-	-	-	-	-	-	-
	(iii) Preparation of Dustbin	-	-	-	-	-	-	-	-	10
	(iv) Purchase of 407 (LPK) Tripper	-	-	-	-	-	-	-	-	1
	(v) Purchase/Maint. Of PA set for Super Market	-	-	-	-	-	-	-	-	1

ENVIRONMENT & FOREST DEPARTMENT,

**CHAPTER I
INTRODUCTION**

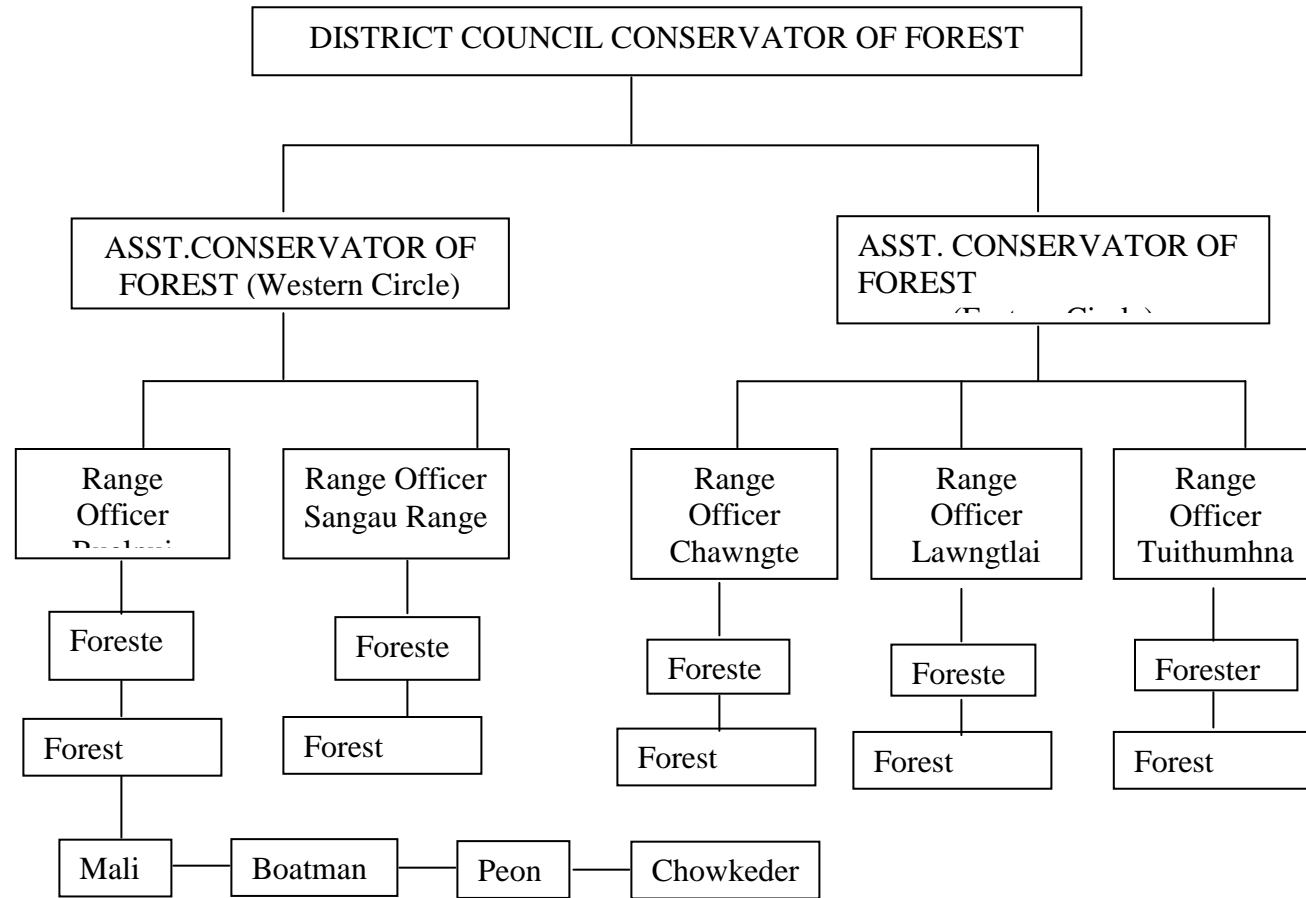
1.1 Brief write-up on functions, aims and objective of the department

The Environment and Forest Department came into existence in the year when the then Pawi Autonomous District Council was created in 1972 as provided under Sixth Schedule to the Constitution of India Para 3. This Department is one of a few Subjects looked after by the District Council at the time of its inception. The main objective of the Department is to undertake various activities for protection, management, regeneration, improvement of forests including scientific and sustainable harvesting and utilization of the forestry resources available in LADC area, and all other connected matters in accordance with the legislation, rules and regulation made by the District Council, State Government and Central government

PERFORMANCE BUDGET 2010-2011

1.2 Organization chart of the Department

Organization structure of Environment and Forest Department of LADC is given in the form of chart as below.



PERFORMANCE BUDGET 2010-2011

CHAPTER 2 : OVERVIEW

2.1 Brief narration and Objective of the scheme/Project

The main objectives of works under Annual Plan of this department is to protect the existing natural forests, to promote and regenerate the degraded forests and management of forests and forest produce on a sustainable basis. The other objective being to enforce and implement legislation, rules and regulation made by the District Council, State Government and Central government

2.1.1 Roadside Plantation

Planting of ornamental tree species along the roadside was undertaken in all the four ranges under LADC to increase green cover and enhance the scenic beauty of the landscape.

2.1.2 Maintenance of YLA Park

In addition to tending operation like climber cutting, pruning etc being done in the previous plantation of the department, an area identified for protection by Young Lai Association (YLA) locally called 'YLA Park' were also maintained by the department with active participation of respective YLA branch.

2.1.3 Construction of Orchid House

An orchid house has been constructed as a measure of in-situ conservation of valuable orchid species available in the area, which are in great demand for traditional medicine. Collection of orchid species is being done from various localities.

2.1.4 Revenue / Forest Royalty collection 2011-12

Environment and Forest Department of LADC is collecting royalty on all forest produce collected or removed from its area as provided under The Lai Autonomous District Council (Forest) Act 1976.

2.1.5 Central Nursery

Establishment of Centralized Nursery to ensure production of quality planting materials is one of the key element of afforestation activity. The Central Nursery also caters the requirement of seedling of ornamental species for roadside, Green Mizoram programme, and requirement of various NGO's and individual as well.

2.2 Location and Benefit of the scheme

PERFORMANCE BUDGET 2010-2011

All works under Annual Plan has been implemented within five Forest Ranges of LADC. In spite of small amount of Plan fund allotted to LADC, the local community has benefitted the development fund. In addition to this, establishment and set up of the organization has also benefitted the Plan scheme.

2.3 Year-wise outlay of the scheme

Year-wise outlay of the previous year, current year and next year against each scheme as per the prescribe format may be seen in the **Annexure I**

3. Review of Performance and Future Projections

Achievement of the previous year, performance of the current year and future plan along with the physical achievement in unit may be seen in the **Annexure II** and **Annexure III**

S/ No	Name of Scheme/Project	Estimated Cost	Commencement year	Actual Expenditure For 2011-12	Cumulative Expenditure As on 31.3.2012	Outlay for 2011-12	Propose Outlay for 2012-13	Remarks
1	2	3	4	5	6	7	8	9
1	Office Expencc	0.60	-	0.60	0.60	0.60	1.50	
2	TA/DA	1.00	-	1.00	1.00	1.00	1.50	
3	Training Expencc	1.00	-	1.00	1.00	1.00	1.00	
4	Purchase/Maint. Of vehicle	2.40	-	2.40	2.40	2.40	3.00	
5	Purchase/Repair of Deptt. gun	-	-	-	-	-	0.58	
6	Creation/Maint. Of Forest park	1.00	-	1.00	1.00	1.00	3.00	
7	Roadside/Avenue Plantation	1.00	-	1.00	1.00	1.00	3.00	
8	Collection of seed/seedling	0.50	-	0.50	0.50	0.50	1.00	
9	Maint. Of Nursery Bed	0.70	-	0.70	0.70	0.70	1.00	
10	Purchase of Uniform	2.00	-	2.00	2.00	2.00	2.22	
11	Maint/Purchase of Bike	1.00	-	1.00	1.00	1.00	-	
12	Preservation of River Ecosystem	0.20	-	0.20	0.20	0.20	-	
13	Repair of Range Office/Quarter	0.70	-	0.70	0.70	0.70	-	
14	Furniture for office Quarter	0.80	-	0.80	0.80	0.80	-	

PERFORMANCE BUDGET 2010-2011

15	Survey of Forest Boundary	0.80	-	0.80	0.80	0.80	-	
16	Maint. Of Kawlchaw balu road	2.00	-	2.00	2.00	2.00	-	
17	Forest enumeration	0.30	-	0.30	0.30	0.30	-	
18	Salary	71.50	-	71.50	71.50	71.50	107.01	
	TOTAL	87.5	-	87.5	87.5	87.5	124.81	

S/ No	Name of Scheme/Project	Unit	Phy. Target	Commence- ment year	Physical Target and Achievement					
					2010-11		Cumulative Achievemen As on 31.3.2012	2011-12		2012-13
					Target	Achiev		Target	Achiev	Target
1	2	3	4	5	6	7	8	9	10	11
1	Office Expence	Ls	Ls	2011-12	Ls	Ls	Ls	Ls	Ls	Ls
2	TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
3	Training Expence	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
4	Purchase/Maint. Of vehicle	no	2.		2	2	2	2	2	2
5	Purchase/Repair of Deptt. gun	no	4		4	4	-	-	-	3
6	Creation/Maint. Of Forest park	no	1		5	5	6	6	6	1
7	Roadside/Avenue Plantation	Ls	Ls				Ls	Ls	Ls	Ls
8	Collection of seed/seedling	kg	452		452	452	450	450	450	500
9	Maint. Of Nursery Bed	no.	1		1	1	1	1	1	1
10	Purchase of Uniform	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
11	Maint/Purchase of Bike	no	1		1	1	1	1	1	-
12	Preservation of River Ecosystem	no	1		1	1	1	1	1	-
13	Repair of Range Office/Quarter	no	2		1	1	2	2	2	-
14	Furniture for office Quarter	Ls	Ls		Ls	Ls	Ls	Ls	Ls	-
15	Survey of Forest Boundary	Ls	Ls		Ls	Ls	Ls	Ls	Ls	-
16	Maint. Of Kawlchaw balu road	no.	1		-	-	Ls	Ls	Ls	-
17	Forest enumeration	Ls	Ls		-	-	Ls	Ls	Ls	-
18	Const. of P/Hut or Orchidarium	no	1		1	1	-	-	-	-
19	Salary	Person	-		109	109	-	139	139	169

PERFORMANCE BUDGET 2010-2011

TRANSPORT DEPARTMENT

This department takes the whole responsibility of looking after all vehicles owned by the Council. Hence, maintenance of vehicles is the main task performed by this department.

Head-Wise Distribution Of Outlay :-

S/No	Item	Outlays for Annual plan 2012-13
1	Salary	20.76
2	Others Administrative Cost	30.70
3	Work	0.60
	Total	52.06

Sl.No	Name of Scheme/Project	Estimated cost	Commencement Year	Actual Expenditure for 2011-2012	Cumulative Expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed Outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
	Ongoing District Council Schemes							
	(a) Mandated by legislation							
	(b) Social security transfers							
	© Schemes/ Projects for completion							
	(d) Other Schemes With same or changed mandate							
	(i) Const./Maint.of Bus station							
	(ii)Cost/Maint of Bus waiting shed							

PERFORMANCE BUDGET 2010-2011

	(iii) Purchase/ Supply of Driver uniform	LS		1.00	1.00	1.00	0.60	
	(iv) Purchase/Maint. Of Vehicle	12.00		12.00	12.00	12.00	29.00	
	(v)Office Expences	LS		0.60	0.60	0.60	0.60	
	(vi) TA/DA	LS		0.40	0.40	0.40	0.60	
	(vii)Salary			18.20	18.20	18.20	20.76	
	(viii)Purchase / Maint. Of Vehicle							
2	New LADC Plan Scheme							
	(a) Const./maint of Carriage							
	(b) Purchase/Maint. of Bus							
	© Const/Maint of Terminal building for medium Vehicle							
	(d) Const/ Maint of terminal building for Maxi cab							
	Total			32.20	32.20	32.20	52.06	

PERFORMANCE BUDGET 2010-2011

SPORTS & YOUTH SERVICES

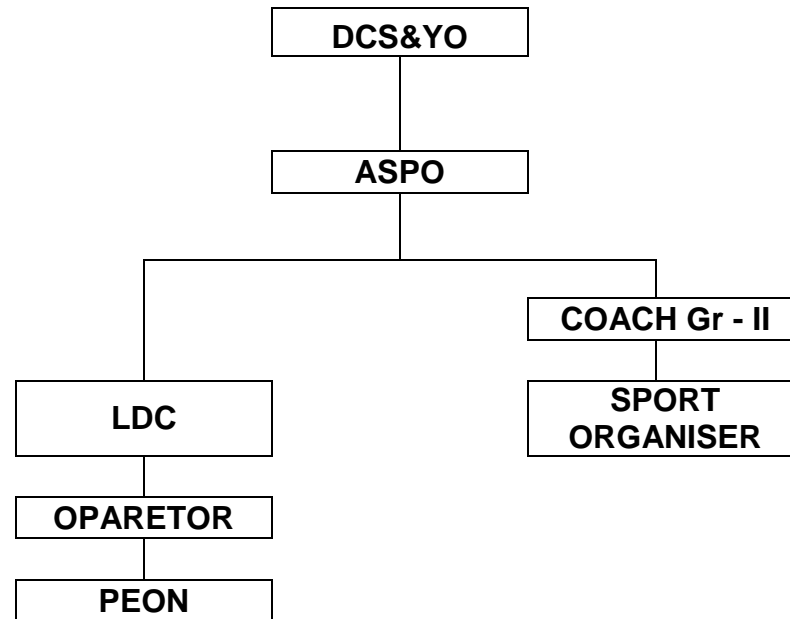
CHAPTER – I

Part – I

SYS LADC :- The main aims and objective of the department of sports & Youth Services , Lai Autonomous District Council is to bring about development in the field of Games & sports within the district and also to enhance the socio-Economic development of the youths in particular through physical Exercise and involvement though it is not able to fulfill at the aspiration of the Athletes, it has to its capacity made a sum of Rs. 38.24 lacs available to the Athletes for their encouragement and development.

CHAPTER – I

Part – II



CHAPTER M – II

Part – II

Due to lack of proper and sufficient budget for the department could not take up any big project especially in the field of infrastructure. But with the available budget. The department has undertaken different activities such as training/Coaching , Promotional programmes for the Athletes, provision of financial assistance for the participation in Games outside the district provision of Incentive to Athletes bringing laurels to the district Council.

PERFORMANCE BUDGET 2010-2011

Sl.No	Name of scheme/ Project	Estimate Cost	Commence ment Year	Actual Expenditure for 2011-12	Comulative Expenditure as on 31.3.12	Outlay 2011-2012	Propose outlay for 2012-2013	Remarks
	1	2	3	4	5	6	7	8
1	Const. Extension of Playground	-	2011-2012	-	-	-	-	
2	Const. of Pavilion	-	-do-	-	-	-	-	
3	Purchase of Sports Goods	2.00	-do-	2.00	2.00	2.00	1.00	
4	Purchase of Adventure Material	2.00	-do-	2.00	2.00	2.00	-	
5	a) Promotion of Zonal Sport	2.00	-do-	2.00	2.00	2.00	3.60	
	b) Conduct of Tournament	-	-do-	-	-	-	-	
6	Participation of Tournament Outside Dist.	1.50	-do-	1.50	1.50	1.50	1.00	
7	a) Financial asst. to sporting Club	-	-do-	-	-	-	-	
	b) Incentive Cash Award	0.80	-do-	0.80	0.80	0.80	1.00	
8	Training & Coaching	1.30	-do-	1.30	1.30	1.30	0.90	
9	Purchase /Maint. Of Bike	0.20	-do-	0.20	0.20	0.20	0.10	
10	Purchase/Maint. Of Computer	-	-do-	-	-	-	0.50	
11	Maint. Vehicle	1.20	-do-	1.20	1.20	1.20	1.50	
12	Office Expenses	0.60	-do-	0.60	0.60	0.60	0.60	
13	T.A/D.A	0.40	-do-	0.40	0.40	0.40	0.60	
14	Salary	25.50	-do-	25.50	25.50	25.50	27.44	
	Total	37.50	-do-	37.50	37.50	37.50	38.24	

PERFORMANCE BUDGET 2010-2011

Sl.No	Name of scheme/Project	Unit	Physical target	Comment Year	2010-2011		Comulative Achievement as on.31.3.2012	2011-2012		2012-2013
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Const. Extension of Playground	NO	-	2011-2012	1	1	-	-	-	-
2	Const. of Pavilion	NO	-	-do-	4	4	-	-	-	-
3	Purchase of Sports Goods	LS	LS	-do-	LS	LS	LS	LS	LS	LS
4	Purchase of Adventure Material	LS	LS	-do-	LS	LS	LS	LS	LS	LS
5	a) Promotion of Zonal Sport	LS	LS	-do-	LS	LS	LS	LS	LS	LS
	b) Conduct of Tournament	LS	LS	-do-	LS	LS	LS	LS	LS	LS
6	Participation of Tournament Outside Dist.	LS	LS	-do-	LS	LS	LS	LS	LS	LS
7	a) Financial asst. to sporting Club	LS	LS	-do-	LS	LS	LS	LS	LS	LS
	b) Incentive Cash Award	LS	LS	-do-	LS	LS	LS	LS	LS	LS
8	Training & Coaching	LS	LS	-do-	LS	LS	LS	LS	LS	LS
9	Purchase /Maint. Of Bike	NO	1	-do-	1	1	1	1	1	1
10	Purchase/Maint. Of Computer	NO	1	-do-			1	1	1	1
11	Maint. Vehicle	NO	1	-do-	1	1	1	1	1	1
12	Office Expenses	LS	LS	-do-	LS	LS	LS	LS	LS	LS
13	T.A/D.A	LS	LS	-do-	LS	LS	LS	LS	LS	LS
14	Salary	Pers	9	-do-	8	8	9	9	9	9

PERFORMANCE BUDGET 2010-2011

COOPERATION DEPARTMENT :

Being one of the economic lifelines of this area, Cooperation Department plays a vital role and taking up step to uplift the people of this area through Cooperative Societies for the development of the region. As such, most of the fund are set aside for Financial Assistance to various Cooperative Societies.

The total fund allocation under this sector is **Rs. 41.32 lakhs** and item wise allocation is given below :

Head Wise distribution of Outlay	(Rs.` in lakhs)
Salary	17.22
Other Administrative Cost	10.10
Works	14.00
TOTAL	41.32

CHAPTER – I

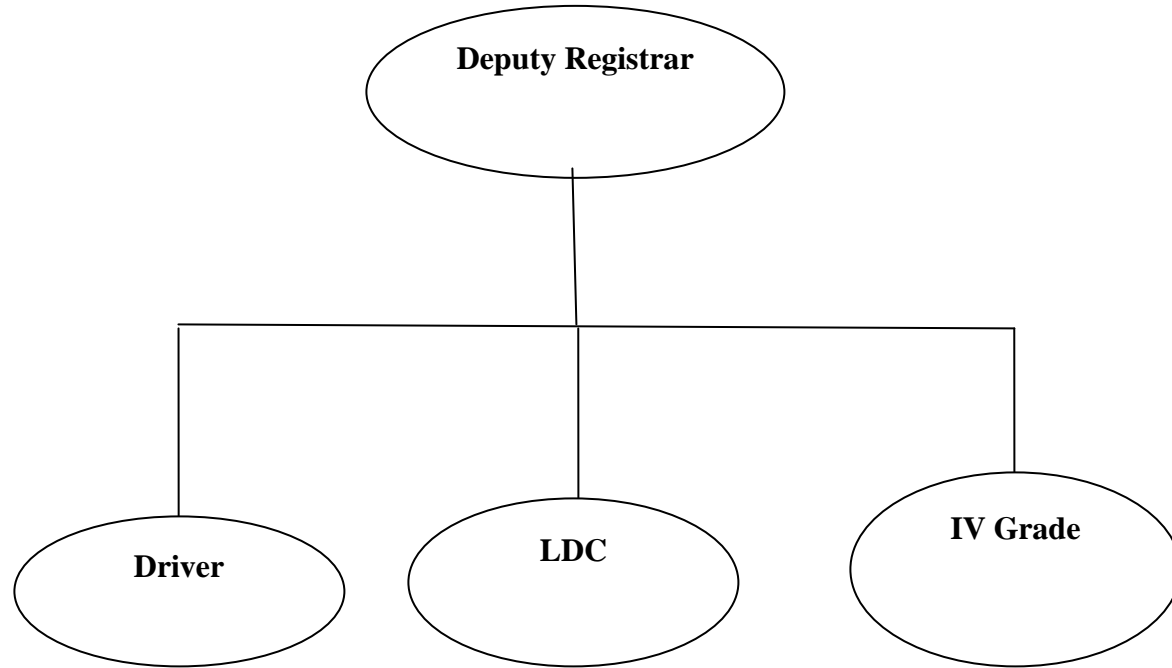
PART – I - The main aim and object of Cooperation Department is to uplift the people through Cooperative Societies of this region.

Likewise, the main function of Cooperation Department under Lai Autonomous District Council is for organisation, Supervision, Inspection, Audit, Liquidation, Assurances and for the development of the Cooperative Educations and with such other powers and responsibilities as may be provided under the Act or Rules or Bye Laws framed within the jurisdiction of Lai Autonomous District Council.

PERFORMANCE BUDGET 2010-2011

PART – II - Organisational Chart of Cooperative Department, Lai Autonomous District Council

District Level



CHAPTER – II

PART – II - Most of the Scheme and funds are set aside for Financial Assistance to various registered Societies to uplift the People within the jurisdiction of Lai Autonomous District Council .

PERFORMANCE BUDGET 2010-2011

Sl No	Name of Scheme/Project	Estimated cost	Commencement year	Actual expenditure for 2011-12	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-13	Remarks
1	2	3	4	5	6	7	8	9
1	Fin.Assistance to various Coop societies	0.50	2011-12	0.50	0.50	0.50	2.50	
2	TE	0.10	2011-12	0.10	0.10	0.10	-	
3	Maint.of vehicles	1.20	2011-12	1.20	1.20	1.20	1.50	
4	OE	0.10	2011-12	0.10	0.10	0.10	0.30	
5	TA/DA	0.10	2011-12	0.10	0.10	0.10	0.30	
6	Campaign cum seminar for coop societies	-	2011-12	-	-	-	-	
7	Salary	15.30	2011-12	15.30	15.30	15.30	15.40	
	TOTAL	17.30		17.30	17.30	17.30	20.00	

Sl.No	Name of Scheme/Project	Unit	Physical Target	Commencement year	2010 - 2011		Cumulative achievement as on 31.3.2012	2011 -2012		2012-2013
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Fin. Assistance to various Coop Societies	NO	5	2011-12	50	50	5	5	5	150
2	TE	LS	LS	2011-12	LS	LS	LS	LS	LS	LS
3	Maint of Vehicles	NO	1	2011-12	1	1	1	1	1	1
4	OE	LS	LS	2011-12	LS	LS	LS	LS	LS	LS
5	TA/DA	LS	LS	2011-12	LS	LS	LS	LS	LS	LS
6	Campaign-cum-Seminar for coop societies	LS	-	2011-12	-	-	-	-	-	-
7	Salary	PERS	4	2011-12	2	2	4	4	4	4

PERFORMANCE BUDGET 2010-2011
PLANNING & PROGRAMME IMPLEMENTATION DEPARTMENT

‘A’ PUBLIC WORK DEPTT. :

This is the major head of development department in the Council. The aims and objectives of the department is to carry out major works like creation of infrastructure/assets like construction of building, Roads, etc.

As mentioned earlier, the department takes various schemes/projects some of which are – Construction of Official building like Main Office building and Session Hall at Lawngtlai, Lai House at Aizawl, Rest Houses at Vathuampui, Bungtlang ‘S’, Chawngte ‘P’, Siachangkawn, Vawmbuk and Cheural. In regard to road construction, Jeep road from Saibawh to Vathuampui, Vathuampui to Bolisora via Chamdur ‘P’, Vathuampui to Chamdurtlang and Mautlang, Chengkawllui road, Sahri road etc. Moreover, internal roads within Lawngtlai town and other Divisions and Sub-Divisional headquarters are also taken-up.

Further, With the help of fund from TFC, the following official buildings are being constructed as on-going basis viz., CEM’s Office, 2 nos of EM’s Bungalow are proposed to be construct from 2013 – 14.

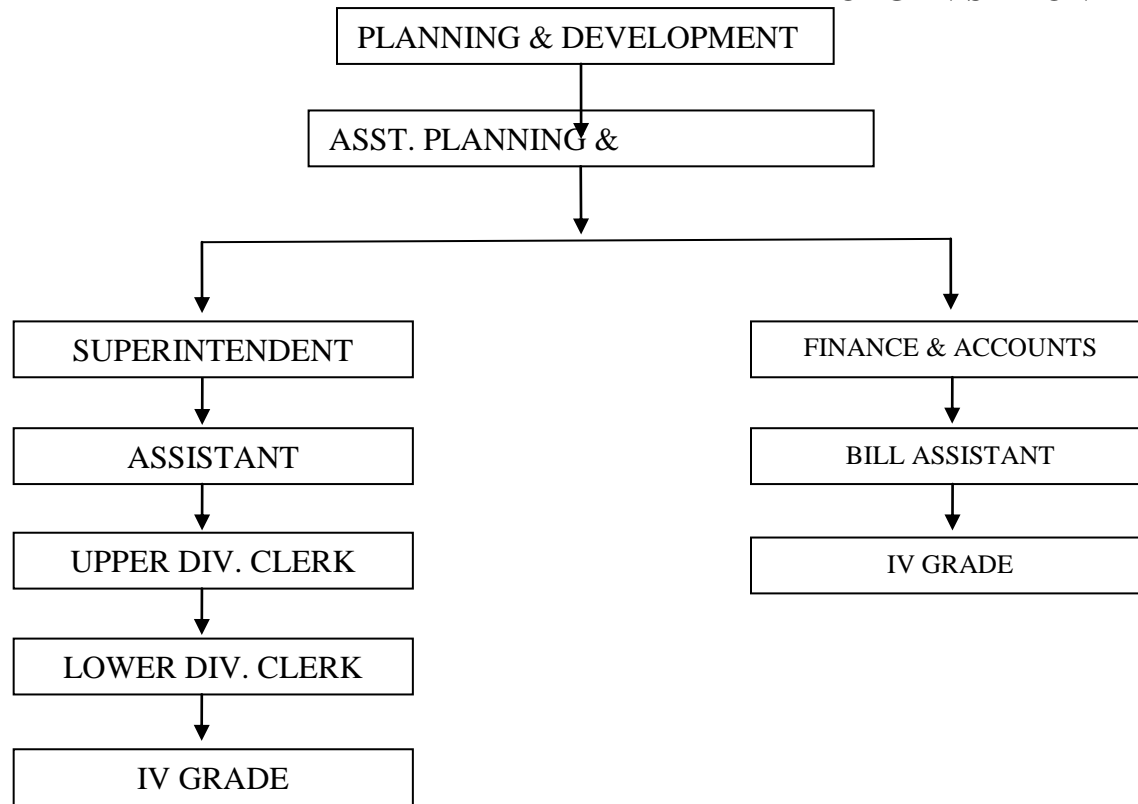
Further more, fund from SPA is earmarked in this year i.e. 2012 -13 to the tune of Rs. 487.52 lacs and with this fund 9 nos of various Official buildings and Lai House Annexed building are proposed to constructed with widening and blacktopping of Kawlchaw Balu road.

‘B’ PLANNING & PROG. IMPLEMENTATION DEPTT. :

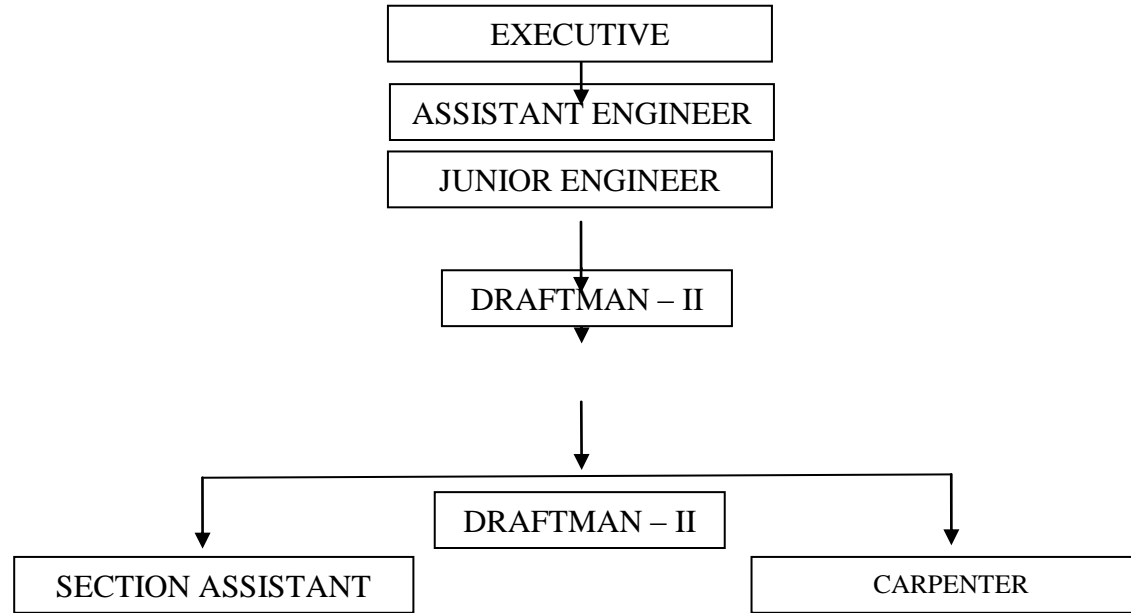
The main function of the department is formulation and preparation of the Council’s Plan Budget. Therefore the aims and objectives of the Department is an attempt to build capacity development for Planning, monitoring and evaluation of various projects under the District Council Plan Fund.

As the name suggest, the object and purposes of the department is confined only on formulation, preparation, monitoring of the Council’s Plan Fund. In addition to these, installation/Up gradation of Information Technology is being taken up to speedy up delivery system of the Council’s day-to-day’s works which will be benefitted both by the Council and the People.

PERFORMANCE BUDGET 2010-2011
ORGANISATIONAL STRUCTURE OF



PERFORMANCE BUDGET 2010-2011
ORGANISATIONAL STRUCTURE OF



PERFORMANCE BUDGET 2010-2011

S/No.	Name of Scheme/Project	Estimated Cost	Comment year	Actual expenditure for 2011-12	Cumulative expenditure as on 31.3.2012	Outlays for 2011-12	Proposed Outlays for 2012-13	Remarks
1	2	3	4	5	6	7	8	9

XV. A' Public Works Department :

1	Constn. of truck road (a) LADC Gate to Karkawn b) Chengkawllui approach road		2011-2012					
2	Constn. of Jeep road for Lawngtlai town extension 5 kms							
3	(a) Constn. of stone laying at Lawngtlai town, other Div. & Sub Div. of LADC Area @ `2000 per km (b) Stone laying At Bualpui 'Ng'							
4	(a) Constn. of R/Wall, Culvert, Side drain, and M/Step at Lawngtlai Lawngtlai town, other Div. & Sub-Div. of LADC @ ` 3.00 lakh per nos. (b) Constn. of R/Wall at Bualpui 'NG'	7.50	-do-	7.50	7.50	7.50		
5	Maint. of Jeep/truck road at different places of Dist. Council existing road @ `1.00 lakh per Kms	8.20	-do-	8.20	8.20	8.20		
6	Survey of road alignment	0.30	-do-	0.30	0.30	0.30	2.00	
7	Purchase of Survey material	-	-	-	-	-	1.00	
8	Maint. of Session Hall	3.00	-do-	3.00	3.00	3.00	0.43	
9	Contn. Of mian Office building top floor	25.00	-do-	25.00	25.00	25.00	-	
10	Furnishing of main Office Building	-	-do-	-	-	-	-	
11	Const. of Court Building	23.00	-do-	23.00	23.00	23.00	-	
12	Const. of Truck Road							

PERFORMANCE BUDGET 2010-2011

	(a) Continuation Chengkawllui road	30.00	-do-	30.00	30.00	30.00		
	(b) Paithar to Sihtlang Medium Truckable road	10.00	-do-	10.00	10.00	10.00		
	(c) Contn. & Maint. of Chamdurtlang - Mautlang Medium Truckablre road							
	(d) Extension of Truck road from Vathuampui-Chamdurtlang	12.00	-do-	12.00	12.00	12.00	-	
13	Fencing of LADC Complex							
14	Contn. Of Water Tank/Reservior at Damlui along Chengkawllui road							
15	Constn. of Session Hall	5.00	-do-	5.00	5.00	5.00		
16	Constn. of Water Tank at Luihnaiber along Sahri road							
17	Repair of water tank at L-V Dinthar near Luihnaiber							
18	Consatn. Of Pi Ziki Tuikhur Bazar within Lawngtlai							
19	Matching share for cadastral survey							
20	Constn. of Pucca Wall from PWD Quarter to sobji Bazar							
21	Constn. of waiting shed at boundary point with Lunglei Dist.							
22	Levelling of Waiting shed							
23	Welcome Gate of Steel Structure	0.40	-do-	0.40	0.40	0.40		
24	Pavement near Ngunlinga Memorial M/S Bualpui 'NG'							
25	Constn. of R/Wall at Sangau							
26	Constn. of R/Wall, Side Drain at Lawngtlai		-do-				1.00	
27	Constn. of Truck road approach to sand quarry at Kawlchaw	10.00	-do-	10.00	10.00	10.00		
28	Constn. of CEM/Chairman Quarter							
29	Constn. of Em's Quarter							
30	Fencing of Office Compound							
31	Office expenses	2.00	-do-	2.00	2.00	2.00	2.00	
32	TA/DA	2.00	-do-	2.00	2.00	2.00	2.00	
33	Medical Re-imbusement	2.10	-do-	2.10	2.10	2.10	3.00	
34	Maint. of vehicle	1.50	-do-	1.50	1.50	1.50	6.57	

PERFORMANCE BUDGET 2010-2011

35	Cont. of CEM Office	100.43	-do-	100.43	100.43	100.43	100.00	
36	Constn. of EM's Quarter Type V at College veng	72.96	-do-	72.96	72.96	72.96	60.00	
37	Constn. of EM's Quarter Type V at Council veng	53.65	-do-	53.65	53.65	53.65	90.00	
38	Contn. of LADC Hall	62.98	-do-	62.98	62.98	62.98	50.00	
39	Salary	-	-do-	-	-	-	73.36	
	Total	-	-do-	-	-	-	91.36	

Earmarked :

A' TFC (13th Finance Commission) :

	i) Constn. of CEM Office							
	ii) Constn. of EM Quarter type-V at College veng							
	iii) Constn. of EM Quarter type-V at Council veng							
	iv) Constn. of LADC Hall							
	Sub-Total							

1 'B' SPA :

Construction of Official Buildings-

	i) Constn. of R.O office at Bualpui 'NG'		-do-				60.00	
	ii) Constn. of R.O office at Sangau		-do-				30.00	
	iii) Rest House at Bungtlang 'S'		-do-				35.00	
	iv) Rest House at Chawngte 'P'		-do-				25.00	
	v) Rest House at Siachangkawn		-do-				15.00	
	vi) Extension, etc of Dokulha Hall		-do-				50.00	
	vii) Extension of Boxing Hall		-do-				10.00	
	viii) R.O (Forest) Office at Bungtlang 'S'		-do-				10.00	
	ix) Handloom Production Centre		-do-				15.00	
	Total		-do-				250.00	

PERFORMANCE BUDGET 2010-2011

B' PLANNING & PROGRAMME IMPLEMENTATION DEPTT :-

1	a) Furnishing of Dokulha's Hall		-do-				0.30	
	b) Maint./White washing of Dokulha's Hall	3.00	-do-	3.00	3.00	3.00	0.30	
2	a) Maint. of Lai House at Aizawl & extension of Lai House	2.50	-do-	2.50	2.50	2.50	4.00	
	b) White washing of Lai House at Aizawl	2.00	-do-	2.00	2.00	2.00		
3	Maint.of Rest house at Chawngte, Cheural, Bungtlang 'S'	2.00		2.00	2.00	2.00	0.63	
	Vawmbuk and Siachangkawn							
4	Installation of Conference system/Maint. of EPABX, XEROX etc.	2.70	-do-	2.70	2.70	2.70	3.00	
5	a)Const./Maint. Of RO/ARO Office at Diltlang, Chawngte, Vathuampui, Bungtlang 's' Bualpui NG',Sangau & Lungtian	3.00	-do-	3.00	3.00	3.00	2.00	
	b) Constn. of ARO Quarter at Bungtlang 'S'							
	c) Constn. Of RO Office Building at Bualpui & Sangau							
6	Maint. of District Council quarter at Lawngtlai						0.20	
7	Furnishing of RO/ARO Office at Diltlang, Chawngte, Vathuampui, Bualpui NG', Sangau & Lungtian	2.00	-do-	2.00	2.00	2.00	1.50	
8	Maint. of main Office building including repair of Step/corridor						2.00	
9	Purchase/Maint. of Vehicle	21.80	-do-	21.80	21.80	21.80	9.00	
10	Purchase/Maint. of Bike	0.20	-do-	0.20	0.20	0.20		
11	Training expenses	2.00	-do-	2.00	2.00	2.00	0.70	
12	Medical re-imburement	6.00	-do-	6.00	6.00	6.00	10.00	
13	Office expenses	3.50	-do-	3.50	3.50	3.50	4.00	
14	Contingency/Telephone charges	3.00	-do-	3.00	3.00	3.00	3.00	
15	Survey/Preparation of Lai Dist. Statical Hand Book	5.00	-do-	5.00	5.00	5.00		
16	TA/DA	4.50	-do-	4.50	4.50	4.50	5.00	
17	Installation & Up-gradation of IT/Wages of MR Operator	3.00	-do-	3.00	3.00	3.00	3.00	
18	Preparation/Revision of DPR	20.00	-do-	20.00	20.00	20.00	7.25	

PERFORMANCE BUDGET 2010-2011

	Lawngtlai Lawngtlai town, other Div. & Sub-Div. of									
	LADC @ ` 3.00 lakh per nos.	No	8	-do-	8	8	11	33	33	17
	(b) Constn. of R/Wall at Bualpui 'NG'	No	10	-do-	10	10	14	4	4	
5	Maint. of Jeep/truck road at different places of Dist.									
	Council existing road @ ` 1.00 lakh per Kms	Km	45	-do-	45	45	5325	8.25	8.25	17
6	Survey of road alignment	LS	LS	-do-	LS	LS	LS	LS	LS	LS
7	Purchase of Survey material	LS	LS	-do-	LS	LS	LS	LS	LS	LS
8	Maint. of Session Hall	No	1	-do-	1	1	1	1	1	1
9	Contn. Of mian Office building top floor	No	1	-do-	1	1	1	1	1	1
10	Furnishing of main Office Building	No	1	-do-	1	1	1	1	1	1
11	Const. of Court Building	No	1	-do-	1	1	1	1	1	1
12	Const. of Truck Road									
	(a) Continuation Chengkawllui road	Km	½	-do-	½	½	1	½	½	1
	(b) Paithar to Sihtlang Medium Truckable road	Km	1 ½	-do-	1 ½	1 ½	1 ½	1	1	1
	(c) Contn. & Maint. of Chamdurtlang - Mautlang									
	Medium Truckablre road	Km	½	-do-	½	½	½	1	1	1
	(d) Extension of Truck road from Vathuampui-Chamdurtlang	Km	-	-do-	-	-	-	-	-	
13	Fencing of LADC Complex	Ls	Ls	-do-	LS	Ls	LS	-	-	
14	Contn. Of Water Tank/Reservior at Damlui along									
	Chengkawllui road	No	1	-do-	1	1	1	-	-	
15	Constn. of Session Hall	No	1	-do-	1	1	1	1	1	
16	Constn. of Water Tank at Luihnaiber along Sahri road	LS	1	-do-	1	1	1	-	-	
17	Repair of water tank at L-V Dintharnear Luihnaiber	NO	1	-do-	1	1	1	-	-	

PERFORMANCE BUDGET 2010-2011

18	Constn. Of Pi Ziki Tuikhur Bazar within Lawngtlai	NO	2	-do-	1	1	1	-	-	
19	Matching share for cadastral survey	Ls	Ls	-do-	Ls	Ls	Ls	-	-	
20	Constn. of Pucca Wall from PWD Quarter to sobji Bazar	RM	1450	-do-	1450	1450	1450	-	-	
21	Constn. of waiting shed at boundary point with Lunglei Dist.	No	1	-do-	1	1	1	-	-	
22	Levelling of Waiting shed	No	1	-do-	1	1	1	-	-	1
23	Welcome Gate of Steel Structure	LS	Ls	-do-	Ls	Ls	Ls	-	-	
24	Pavement near Ngunlinga Memorial M/S Bualpui 'NG'	RM	1	-do-	1	1	1	-	-	
25	Constn. of R/Wall at Sangau	RM	2	-do-	2	2	2	-	-	
26	Constn. of R/Wall, Side Drain at Lawngtlai	RM	10	-do-	10	10	10	-	-	
27	Constn. of Truck road approach to sand quarry at Kawlchaw	KM	2	-do-	2	2	3	1	1	
28	Constn. of CEM/Chairman Quarter	No	-	-do-	-	-	-	-	-	
29	Constn. of Em's Quarter	No	-	-do-	-	-	-	-	-	
30	Fencing of Office Compound	LS	LS	-do-	LS	Ls	LS	Ls	Ls	
31	Office expenses	Ls	LS	-do-	LS	Ls	LS	Ls	Ls	
32	TA/DA	Ls	LS	-do-	LS	Ls	LS	Ls	Ls	
33	Medical Re-imburement	Ls	LS	-do-	LS	Ls	LS	Ls	Ls	
34	Maint. of vehicle	No	1	-do-	1	1	1	1	1	
35	Cont. of CEM Office	No	-	-do-	-	-	-	1	1	
36	Constn. Of EM's Quarter Typre -V at College veng	No	-	2011-12	-	-	1	1	1	1
37	Constn. Of EM's Quarter Typre -V at Council veng	No	-	-do-	-	-	1	1	1	1
38	Constn. Of LADC Hall	No	-	-do-	-	-	1	1	1	1
38	Salary	Pers	15	-do-	15	15	15	15	15	15

PERFORMANCE BUDGET 2010-2011

Earmarked :

A' TFC (13th Finance Commission) :

	i) Constn. of CEM Office	No								1
	ii) Constn. of EM Quarter type-V at College veng	No								1
	iii) Constn. of EM Quarter type-V at Council veng	No								1
	iv) Constn. of LADC Hall	No								1
	Total	No								4

1 'B' SPA :

Construction of Official Buildings-

	i) Constn. of R.O office at Bualpui 'NG'	No								1
	ii) Constn. of R.O office at Sangau	No								1
	iii) Rest House at Bungtlang 'S'	No								1
	iv) Rest House at Chawngte 'P'	No								1
	v) Rest House at Siachangkawn	No								1
	vi) Extension, etc of Dokulha Hall	No								1
	vii) Extension of Boxing Hall	No								1
	viii) R.O (Forest) Office at Bungtlang 'S'	No								1
	ix) Handloom Production Centre	No								1
	Total	No								9

B' PLANNING & PROGRAMME IMPLEMENTATION DEPTT :-

1	a) Furnishing of Dokulha's Hall	No	1	2011-12	1	1	1	1	1	1
	b) Maint./White washing of Dokulha's Hall	No	1	-do-	1	1	1	1	1	1
2	a) Maint. of Lai House at Aizawl & extension of Lai House	No	1	-do-	1	1	1	1	1	1
	b) White washing of Lai House at Aizawl	No	1	-do-	1	1	1	1	1	1

PERFORMANCE BUDGET 2010-2011

3	Maint.of Rest house at Chawngte, Cheural, Bungtlang 'S'									
	Vawmbuk and Siachangkawn	No	5	-do-	5	5	5	5	5	5
4	Installation of Conference system/Maint. Of EPABX,			-do-						
	XEROX etc.	Ls	LS	-do-	LS	LS	LS	LS	LS	LS
5	a)Const./Maint. Of RO/ARO Office at Diltlang, Chawngte,	No	7	-do-	7	7	7	7	7	7
	Vathuampui, Bungtlang 's' Bualpui NG',Sangau & Lungtian			-do-						
	b) Constn. of ARO Quarter at Bungtlang 'S'	No	1	-do-	1	1	1	1	1	1
	c) Constn. Of RO Office Building at Bualpui & Sangau	No	2	-do-	2	2	2	2	2	2
6	Maint. of District Council quarter at Lawngtlai	No	5	-do-	5	5	5	5	5	5
7	Furnishing of RO/ARO Office at Diltlang, Chawngte,									
	Vathuampui, Bualpui NG', Sangau & Lungtian	No	7	-do-	7	7	7	7	7	7
8	Maint. of main Office building including repair of Step/corridor	Ls	LS	-do-	LS	LS	LS	LS	LS	LS
9	Purchase/Maint. of Vehicle	No	2	-do-	2	2	2	2	2	2
10	Purchase/Maint. of Bike	No	1	-do-	1	1	1	1	1	1
11	Training expenses	Ls	LS	-do-	LS	LS	LS	LS	LS	LS
12	Medical re-imburement	Ls	LS	-do-	LS	LS	LS	LS	LS	LS
13	Office expenses	Ls	LS	-do-	LS	LS	LS	LS	LS	LS
14	Contingency/Telephone charges	Ls	LS	-do-	LS	LS	LS	LS	LS	LS
15	Survey/Preparation of Lai Dist. Statical Hand Book	Ls	LS	-do-	LS	LS	LS	LS	LS	LS
16	TA/DA	Ls	LS	-do-	LS	LS	LS	LS	LS	LS
17	Installation & Up-gradation of IT/Wages of MR Operator	Ls	LS	-do-	LS	LS	LS	LS	LS	LS

PERFORMANCE BUDGET 2010-2011

18	Preparation/Revision of DPR	Ls	LS	-do-	LS	LS	LS	LS	LS	LS
19	Preparation/Revision of Plan Budget	Ls	LS	-do-	LS	LS	LS	LS	LS	LS
20	House rent of LSA Hostel/Lai House at New Delhi	No	1	-do-	1	1	1	1	1	1
21	TA/DA for Vice Chairman Planning & Dev. Committee	Ls	Ls	-do-	LS	LS	LS	LS	LS	LS
22	Offcie Expenditure for Vice Chairman P&D Committee	Ls	Ls	-do-	LS	LS	LS	LS	LS	LS
23	TA/DA for P&D Committee	Ls	Ls	-do-	LS	LS	LS	LS	LS	LS
24	Salary	pers	36	-do-	36	36	36	36	36	43

PERFORMANCE BUDGET 2010-2011

EDUCATION DEPARTMENT

CHAPTER I : Introduction

Part-1

Education is the cornerstone of Economic, social and cultural development of a country. It has emerged as the most important single input in promoting human resource development, in achieving rapid economic development and technological progress. Education holds the key to economic growth and social transformation. Therefore, priority is accorded to education by the Lai Autonomous District Council. Plan proposal of education have been formulated keeping in view the basic needs of the education. Earnest efforts are made by the Lai Autonomous District Council to provide educational facilities to every schools as well as students. While improving the education facilities, adequate facilities that are required for smooth functioning of a school.

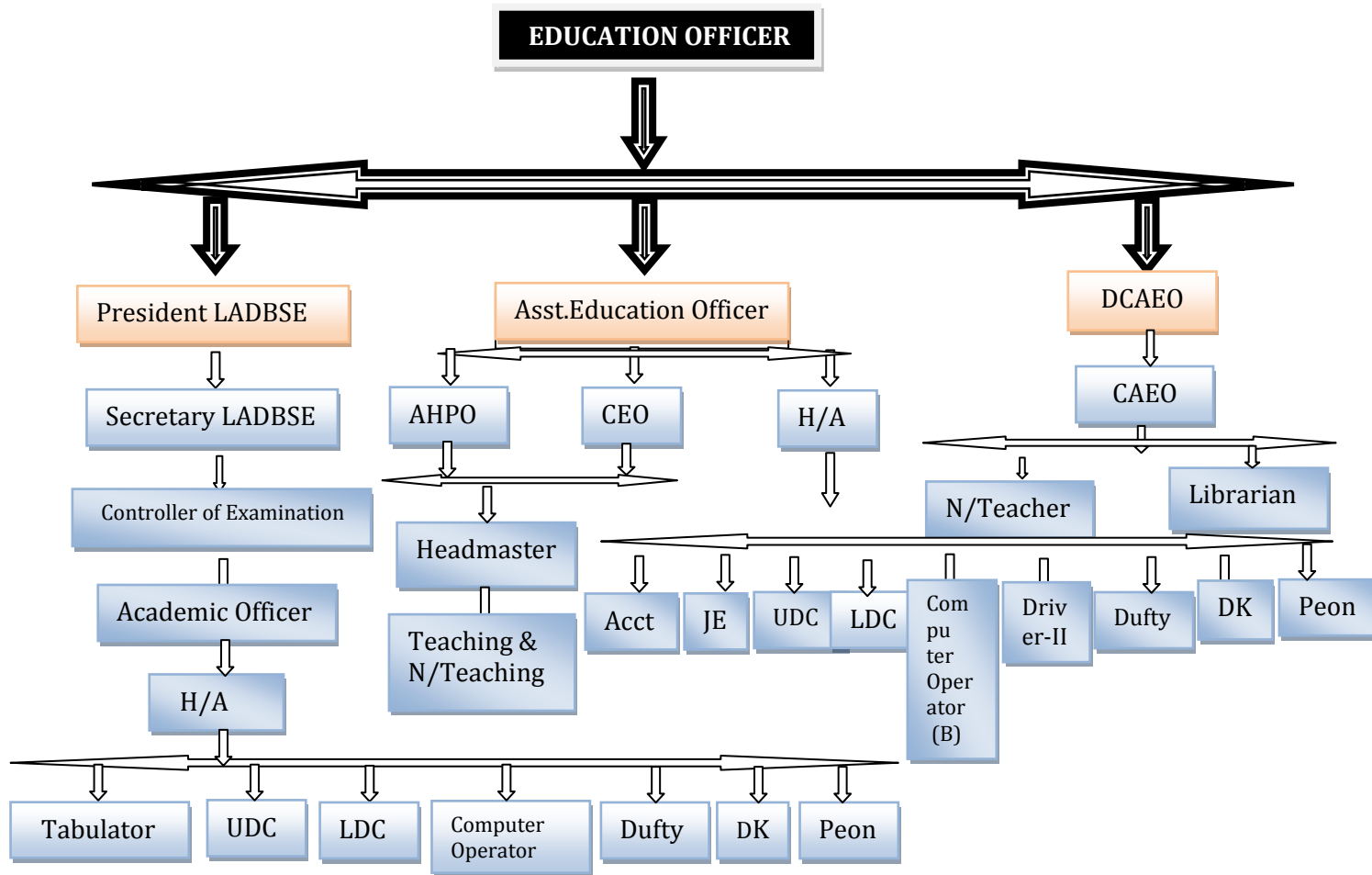
The aims and objectives of the department are

- To impart free education to student from class I to class VIII irrespective of colour, caste, creed and religion.
- Quality schooling and education for all.
- To provide facilities to teachers for teaching and updating their knowledge.
- To enhance literacy rate in the LADC
- To create awareness about cultural heritage and human and moral values.
- To make students more responsible citizens who may meaningfully participate in the nation.
- To generate conducive atmosphere for overall personality development of students.

PERFORMANCE BUDGET 2010-2011

Part-2

ORGANISATIONAL CHART OF EDUCATION DEPARTMENT (MIDDLE SECTION)



PERFORMANCE BUDGET 2010-2011

CHAPTER –II

Overview

Part-1

Repairs and maintenance of schools.

At least 165 nos of schools had been requiring repairs and maintenance as it has been constructed very long time. most of this schools were constructed using wood and GCI sheet for roofing. But these wooden materials are not so long lasted. As such it now requires early maintenance and repairs. Due to monsoon and seasonal changes the building gets decayed and decomposed. Efforts are made to provide these required repairs in schools. (Replacement of wears and tears furniture is also to be made available to all schools) About 165 schools could be repaired.

Purchase of sports goods

Efforts are also made to provide physical development and mental growth of students. Provision of materials for sports and games has never been made to be distributed to all schools. 116 P/S and 49 M/S will be benefitted by this scheme.

Training and seminar

As the Right to Education is implemented, the system of education and learning system has been changed. A number of teachers were imparted training in continuous and comprehensive evaluation program. Orientation training and seminars are therefore focused for providing in service training for all the school teachers and introduction training for all the school teachers and induction training for the newly recruited teachers at certain interval. 477 PS Teacher and 457 MS teachers will be benefitted.

Inspection & Monitoring of school

The quality of education within Lai autonomous District is very poor even before the implementation of the Continuous and Comprehensive Evaluation. To monitor achievement levels it is expected that the Department will conduct inspection and monitoring of school performance quarterly to know status of student's achievement both at the primary and middle levels of education. In view of the past performance and present status with the objective of improving education quality and performance of teachers provision is made eto fully enforce the inspection.

PERFORMANCE BUDGET 2010-2011

Furniture

Schools have been provided furniture every year as shortage of facilities hampers studies on the part of students. But the fund for making of furniture is quite limited and furniture provision to every schools has to be made from time to time. Lack of good desk and benches have rendered difficulties to children. Wears and tears furniture are required to be repaired, changed and supplied every year.

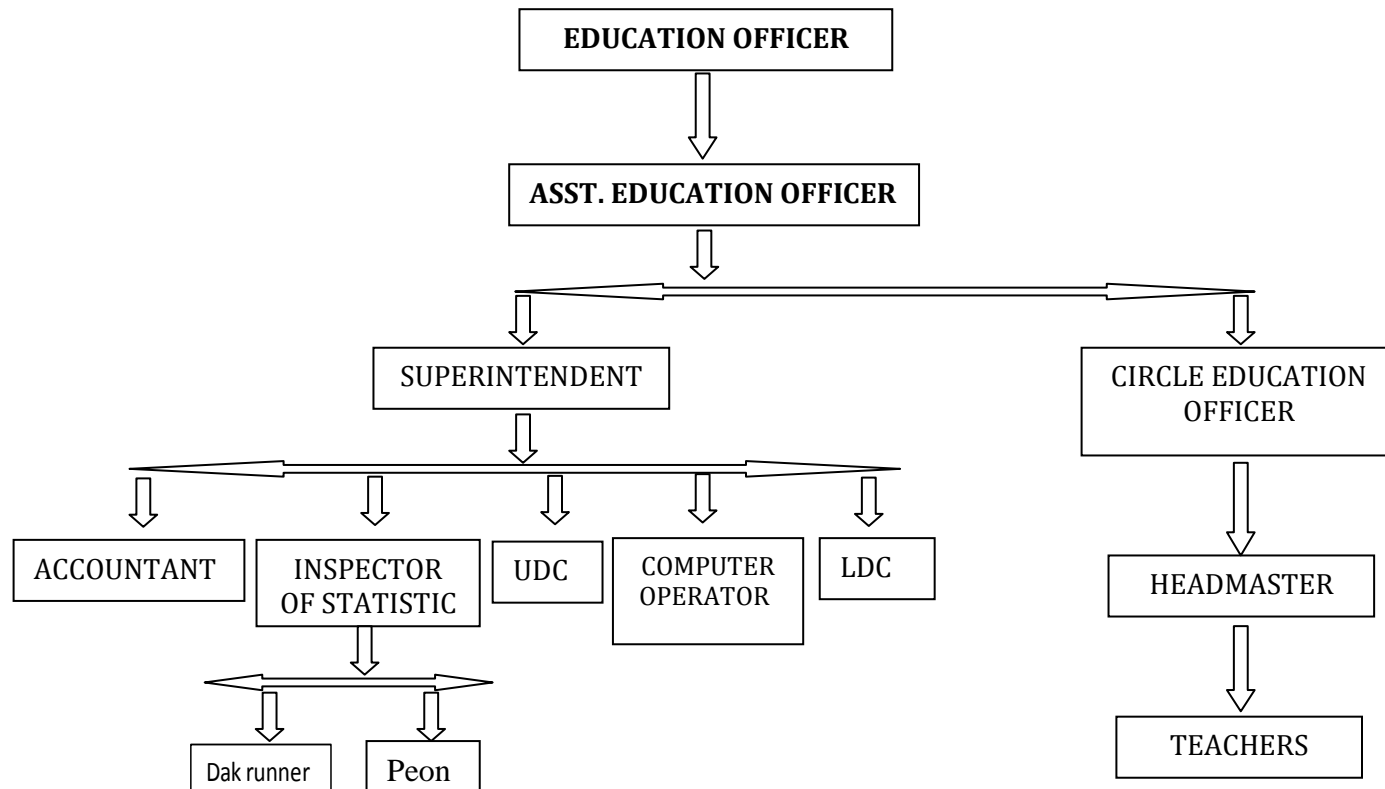
Conduct of Games and Sports

To provide physical activities of the students the LADC has been conducting games and sports for schools every year.

CHAPTER – I

Part-2

ORGANISATIONAL CHART OF EDUCATION DEPARTMENT (PRIMARY SECTION)



PERFORMANCE BUDGET 2010-2011

S/No	Name of Scheme / Project	Estimated cost	Comencement year	Actual Expenditure for 2011-2012	Comulative Expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed Outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
	EDUCATION DEPARTMENT							
	MIDDLE SCHOOL :							
i	(a)SALARY	Exist New	2011-2012					
	(1) Head Master Rs.9300-34800+4600	1 -	do					
	(2) M/Teacher Rs.9300-34800+4600	10 -	do					
	(3) M/S Teacher Rs.9300-34800+4400	3 -	do					
	(4) M/S Teacher Rs.9300-34800+4400	18 -	do					
	(5) WET Rs.9300-34800+4200	4 -	do					
	(6) Hindi Teachers Rs.9300-34800+4600	8 -	do					
	(7) Hindi Teachers Rs.9300-34800+4400	1 -	do					
	(8) Hindi Teachers Rs.9300-34800+4200	3 -	do					
	(9) IV Grade Rs.4440-6000+1650	9 -	do					
	(10) LC/Teacher Rs 10000 /- Fixed	- 10	2012-2013					
	Total :	57 - 10 =		229.30	229.30	229.30	264.73	
67								
	NON - RECURRING							
ii	Furniture		2011-2012				2.00	
iii	Conduct of Games & Sport	1.00	do	1.00	1.00	1.00	1.50	
iv	Conduct of Seminar	1.00	do	1.00	1.00	1.00	1.50	
v	School Stationery	2.00	do	2.00	2.00	2.00	3.00	
vi	Orientation training	1.00	do	1.00	1.00	1.00	1.50	
vii	TA/DA for DIET Training with Hindi	2.50	do	2.50	2.50	2.50	4.00	

PERFORMANCE BUDGET 2010-2011

viii	Medical Re-Imbursement	1.30	do	1.30	1.30	1.30	5.00	
ix	Repair/maint. of school building	4.00	do	4.00	4.00	4.00	4.00	
1	2	3	4	5	6	7	8	9
x	Office expenses	1.50	2011-2012	1.50	1.50	1.50	2.50	
xi	TA/DA	2.00	do	2.00	2.00	2.00	2.50	
xii	Supply of sports goods	0.70	do	0.70	0.70	0.70	1.00	
xiii	Supply of Teacher Hand-book		do					
xiv	School inspection	1.70	do	1.70	1.70	1.70	1.00	
xv	Laica	2.50	do	2.50	2.50	2.50		
xiv	Promotion of Bharat Scout & Guide		do				1.00	
xv	Vocational training for Laica / Hindi Teacher		do				1.00	
xvi	Board of School Education		do					
	(a) Office expenses	0.05	do	0.05	0.05	0.05	1.00	
	(b) TA/DA	0.05	do	0.05	0.05	0.05	1.00	
	(c) Printing of Text Book/ free distribution		do					
	(d) TA/DA for Board meeting/literature	0.50	do	0.50	0.50	0.50	0.80	
	(e) Revision/Collection of Text Book with materials		do					
	(f) Revision/Collection of Text Book with materials	6.00	do	6.00	6.00	6.00		
	(g) Scholarship		do					
	(h) Training expenses for examination/investigation		do					
	(i) Working charge of literature comt.		do					
	(j) Incentive cash award above HSLC		do					
	(k) Printing of Text Book CI-II to CI-VII (Laica)		do				3.80	
	(l) Academic training expenses		do				0.40	
	(m) Preparation of Text Book CI-VIII (Laica/Social)		do				1.00	
	(n) Printing of Text Book CI-VIII (Laica/Social)		do				2.50	
	(o) Revision of Text Book CI-II to CI-VII(Laica/Social)		do				1.00	

PERFORMANCE BUDGET 2010-2011

	(p)Maint. Of Xerox/Computer		do				0.50	
	(q)Preparation and printing of text book cl-3 to 4 (social in mizo)		do				2.00	
	(r)Preparation for Progress Report Card		do				2.00	
xvii	ADULT		do					
xviii	Honorarium for preracks	0.50	do	0.50	0.50	0.50	0.60	
xix	Observation for international Literacy Day	0.20	do	0.20	0.20	0.20	0.50	

1	2	3	4	5	6	7	8	9
xx	Honorarium of instructor under MPFL	0.50	2011-2012	0.50	0.50	0.50	0.60	
xxi	Honorarium to animators under RFLP	0.70	do	0.70	0.70	0.70	1.20	
xxii	Supply of free Text Book/material to Adult illiterate	0.50	do	0.50	0.50	0.50		
xxiii	Office expenses	0.50	do	0.50	0.50	0.50	0.50	
xxiv	TA/DA	0.50	do	0.50	0.50	0.50	0.50	
xxv	Supply of study material to Adult illiterate		do				1.00	
xxvi	Supply of free Text Book to Adult illiterate		do					
xxvii	illiterate survey		do				0.40	
	TOTAL OF 'A'	260.50		260.50	260.50	260.50	317.53	

PERFORMANCE BUDGET 2010-2011

S/No.	Name of Scheme Project	Unit	Physical Target	Commencement Year	Physical Target					
					2010-2011		Comulative achievement	2011-2012		2012-2013
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
	EDUCATION DEPARTMENT									
	MIDDLE SCHOOL :									
i	(a)SALARY New	Exist		2010-2011						
	(1) Head Master Rs.9300-34800+4600	1 -	Pers.	do						
	(2) M/Teacher Rs.9300-34800+4600	10 -	do	do						
	(3) M/S Teacher Rs.9300-34800+4400	3 -	do	do						
	(4) M/S Teacher Rs.9300-34800+4400	18 -	do	do						
	(5) WET Rs.9300-34800+4200	4 -	do	do						
	(6) Hindi Teachers Rs.9300-34800+4600	8 -	do	do						
	(7) Hindi Teachers Rs.9300-34800+4400	1 -	do	do						
	(8) Hindi Teachers Rs.9300-34800+4200	3 -	do	do						
	(9) IV Grade Rs.4440-6000+1650	9 -	do	do						
	(10) LC/Teacher Rs 10000 /- Fixed	- 10	do	2012-2013						
	Total :	57 - 10			57	57	57	57	57	67
	NON - RECURRING									
ii	Furniture	Ls		2010-2011						Ls
iii	Conduct of Games & Sport	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls
iv	Conduct of Seminar	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls
v	School Stationery	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls
vi	Orientation training	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls

PERFORMANCE BUDGET 2010-2011

vii	TA/DA for DIET Training with Hindi	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls
viii	Medical Re-Imbursement	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls
ix	Repair/maint. of school building	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls
x	Office expenses	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls
1	2	3	4	5	6	7	8	9	10	11
xi	TA/DA	Ls	Ls	2010-2011	Ls	Ls	Ls	Ls	Ls	Ls
xii	Supply of sports goods	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls
xiii	Supply of Teacher Hand-book	Ls		do						
xiv	School inspection	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls
xv	Laica	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	
xiv	Promotion of Bharat Scout & Guide	Ls		do						Ls
xv	Vocational training for Laica / Hindi Teacher	Ls		do						Ls
xvi	Board of School Education	Ls		do						
	(a) Office expenses	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls
	(b) TA/DA	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls
	(c) Printing of Text Book/ free distribution	Ls		do						
	(d) TA/DA for Board meeting/literature	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls
	(e) Revision/Collection of Text Book with materials	Ls		do						
	(f) Revision/Collection of Text Book with materials	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	
	(g) Scholarship	Ls		do						
	(h) Training expenses for examination/investigation	Ls		do						
	(i) Working charge of literature comt.	Ls		do						
	(j) Incentive cash award above HSLC	Ls		do						
	(k) Printing of Text Book CI-II to CI-VII (Laica)	Ls		do						Ls
	(l) Academic training expenses	Ls		do						Ls
	(m) Preparation of Text Book CI-VIII (Laica/Social)	Ls		do						Ls

PERFORMANCE BUDGET 2010-2011

	(n) Printing of Text Book CI-VIII (Laica/Social)	Ls		do						Ls
	(o) Revision of Text Book CI-II to CI-VII(Laica/Social)	Ls		do						Ls
	(p)Maint. Of Xerox/Computer	Ls		do						Ls
	(q)Preparation and printing of text book cl-3 to 4 (social in mizo)	Ls		do						Ls
	(r)Preparation for Progress Report Card	Ls		do						Ls
xvii	ADULT	Ls		do						
xviii	Honorarium for preracks	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls
xix	Observation for international Literacy Day	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls

1	2	3	4	5	6	7	8	9	10	11
xx	Honorarium of instructor under MPFL	Ls	Ls	2010-2011	Ls	Ls	Ls	Ls	Ls	Ls
xxi	Honorarium to animators under RFLP	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls
xxii	Supply of free Text Book/material to Adult illiterate	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	
xxiii	Office expenses	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls
xxiv	TA/DA	Ls	Ls	do	Ls	Ls	Ls	Ls	Ls	Ls
xxv	Supply of study material to Adult illiterate	Ls		do						Ls
xxvi	Supply of free Text Book to Adult illiterate	Ls		do						
xxvii	illiterate survey	Ls		do						Ls

PERFORMANCE BUDGET 2010-2011

RURAL DEVELOPMENT DEPARTMENT :-

Rural Development Department has been endeavouring to improve the productivity of the poor rural areas, giving priority to the poor in getting full employment. As the people of the LAI AUTONOMOUS DISTRICT COUNCIL Areas are far behind educationally, Socially and economically in comparison with other part of the state. The main objective of the scheme of Rural Development amongst poor people and also tried eliminate poverty in rural areas. So, fund under this sector as spent for well being of rural poor people by providing Housing scheme, Community Hall, Inter village path, Internal Jeep road etc., Thus ` 60.00 for 2012-2013 is allocated under this sector.

Head Wise distributions of fund is shown below :

S/no	Items	Outlay for Annual Plan 2012-2013
1	Salary	51.20
2	Other Administrative Cost	3.10
3	Works	5.70
4	TOTAL	60.00

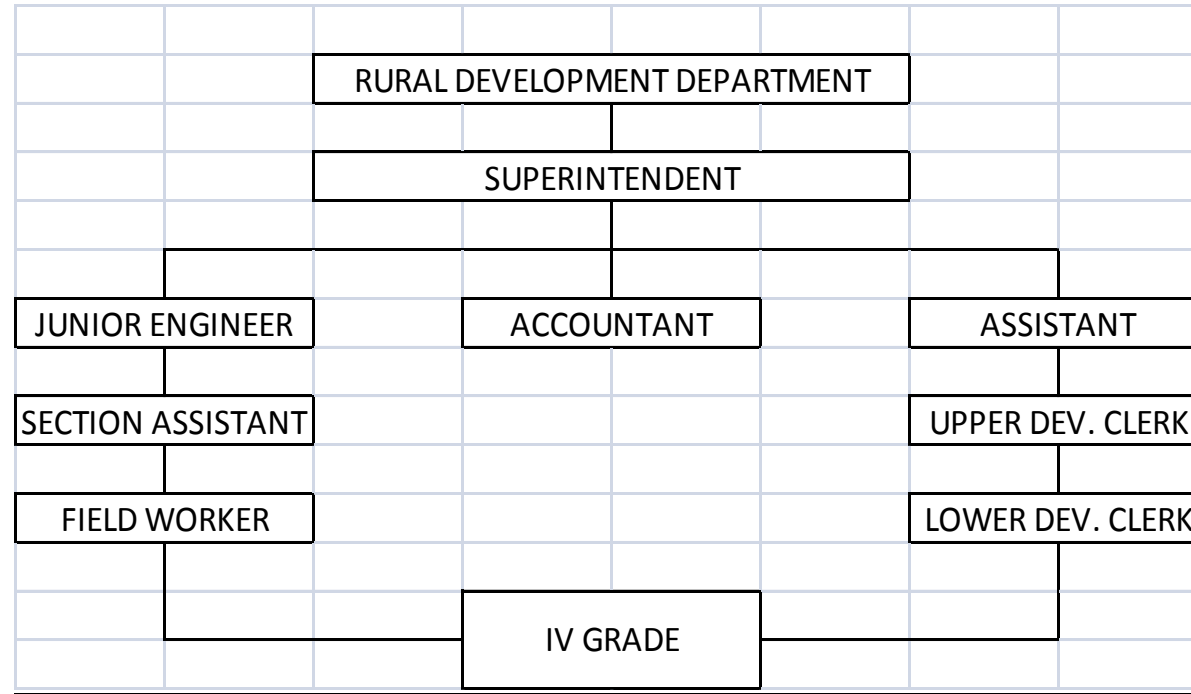
The main objective of Rural Development Department is to uplift rural poor people by providing their basic needs.

The areas are far behind Educationally, Socially and Economically as compared to other parts of the State. The department supplies G.I.C sheet to the poor people especially in rural areas for roofing and gives works like inter village path, etc.

Organisations chart of Rural Development Department, Lai Autonomous District Council is as follows :

District Level:-

PERFORMANCE BUDGET 2010-2011



PERFORMANCE BUDGET 2010-2011

Chapter – II

Most of the Scheme and fund are set a side for financial assistant to uplift the poor people in the Village areas of Lai Autonomous District Council.

Sl.No	Name of Scheme/Project	Estimate Cost	Commencement Year	Actual Expenditure for 2011-2012	Cumulative Expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-13	Remarks
1	2	3	4	5	6	7	8	9
1	Ongoing LADC Plan Scheme-							
	(a) Mandated by Legislation							
	(b) Social Security transfers							
	(c) Scheme Projected for Completion							
	(d) Other scheme with same or change mandate							
(i)	Rural Housing Scheme for 187 FA	16.40	2010-2011	16.40	16.40	16.40		
(ii)	Repair of Community hall at Rulkual, Diltlang, Lungtian and Bualpui (Ng) etc.							
(iii)	Const. Of Community Hall at Sangau							
(iv)	Furishing of Community Hall at Chawngte 'P,' Bungtlang, Rulkual, Lungtian, Rawlbuk							
(v)	Maint.of internal jeep Road with LADC Area	2.00	2010-2011	2.00	2.00	2.00	2.00	
(vi)	Maint.of internal Village Path	1.00	2010-2011	1.00	1.00	1.00	3.20	
(vii)	Purchase/ Maint.of Vehicle	1.20	2010-2011	1.20	1.20	1.20	1.50	
(viii)	Purchase / Maint.of Computer						0.50	
(ix)	Purchase of Solar Lamp for Rural Area							
(x)	Office Expenses	0.80	2010-2011	0.80	0.80	0.80	0.80	
(xi)	TA/DA	0.80	2010-2011	0.80	0.80	0.80	0.80	
(xii)	Salary	47.30	2010-2011	47.30	47.30	47.30	51.20	

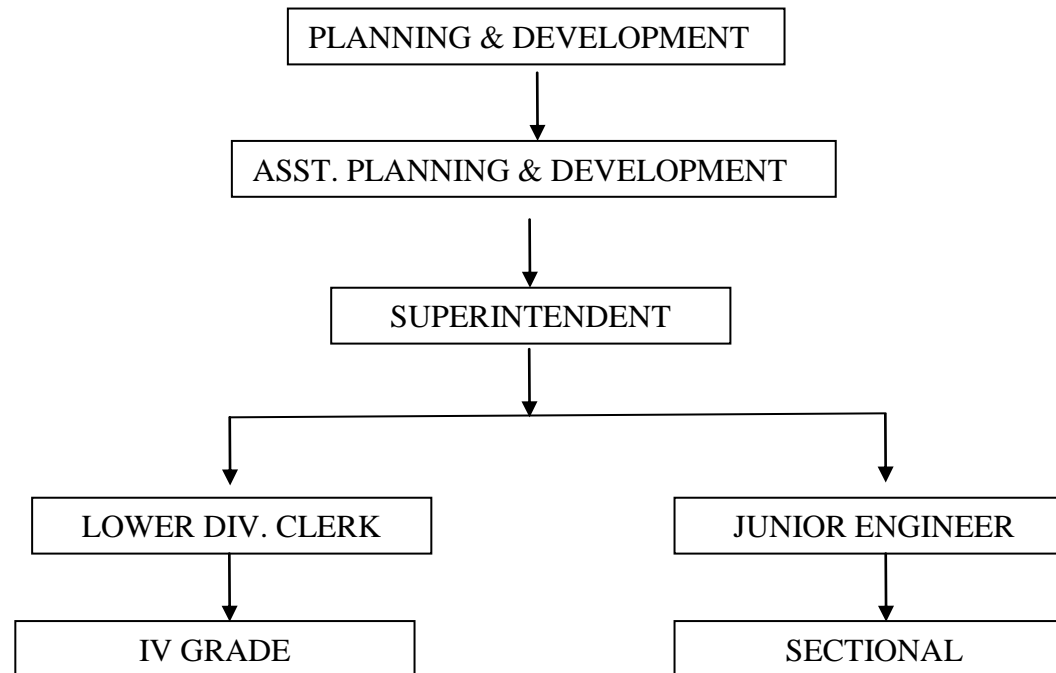
PERFORMANCE BUDGET 2010-2011

Sl.No	Name of Scheme/Project	Unit	Physical target	Commencement Year	Physical Targe& Achievement Target					
					2011-2012		Cumulative achievement as on 31.3.2012	2011-2012		2012-2013
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Ongoing LADC Plan Scheme-									
	(a) Mandated by Legislation									
	(b) Social Security transfers									
	(c) Scheme Projected for Completion									
	(d) Other scheme with same or change mandate									
(i)	Rural Housing Scheme for 187 FA	FA	200	2010-2011	120	120	509	16.40	16.40	
(ii)	Repair of Community hall at Rulkual, Diltlang, Lungtian and Bualpui (Ng) etc.	No	5	2010-2011	5	5	5			
(iii)	Const. Of Community Hall at Sangau	No	1	2011-2011	1	1	1			
(iv)	Furishing of Community Hall at Chawngte 'P,' Bungtlang, Rulkual, Lungtian, Rawlbuk	Ls	Ls	2010-2011	Ls	Ls	Ls			
(v)	Maint.of internal jeep Road with LADC Area	Km						2.00	2.00	2.00
(vi)	Maint.of internal Village Path							1.00	1.00	3.20
(vii)	Purchase/ Maint.of Vehicle	No						1.20	1.20	1.50
(viii)	Purchase / Maint.of Computer	Ls								0.50
(ix)	Purchase of Solar Lamp for Rural Area	Ls								
(x)	Office Expenses	Ls						0.80	0.80	0.80
(xi)	TA/DA	Ls						0.80	0.80	0.80
(xii)	Salary	Pers						47.30	47.30	51.20

PERFORMANCE BUDGET 2010-2011
WATER WAYS DEPARTMENT

Though the main function of the department is to confine in water transport, but due to shortage of fund, no proper steps can be taken up except purchase of Dugout Boat and Speed Boat for river navigation.

Thus, the main objects and purpose of the department is to help people in river transport in a small ways.



PERFORMANCE BUDGET 2010-2011

S/No.	Name of Scheme/Project	Estimated Cost	Comment year	Actual expenditure for 2011-12	Cumulative expenditure as on 31.3.2012	Outlays for 2011-12	Proposed Outlays for 2012-13	Remarks
XVIII	<u>WATER WAY DEPTT :-</u>							
1	Investigation of water way							
2	Purchase of dugout Boat	1.00	-do-	1.00	1.00	1.00		
3	Purchase/Maint. of Speed Boat	0.80		0.80	0.80	0.80		
4	Clearance of Tuichawng River							
5	Medical re-imburement		-do-					
6	Office expenses	0.30	-do-	0.30	0.30	0.30	0.20	
7	TA/DA	0.30	-do-	0.30	0.30	0.30	0.20	
8	Salary	10.40	-do-	10.40	10.40	10.40	11.24	
	Total						11.64	

PERFORMANCE BUDGET 2010-2011

S/No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2010-2011		cumulative achievement as on 31.3.2012	2011-2012		2012-13
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
XVII	WATER WAY DEPTT :-									
1	Investigation of water way	Ls	Ls	-do-	LS	LS	LS	LS	LS	LS
2	Purchase of dugout Boat	No	9	-do-	9	9	11	2	2	11
3	Purchase/Maint. of Speed Boat	No	-	-do-	-	-	1	1	1	1
4	Clearance of Tuichawng River	Ls	Ls	-do-	LS	LS	LS	LS	LS	LS
5	Medical re-imburement	Ls	-	-do-	-	-	-	-	-	-
6	Office expenses	Ls	Ls	-do-	LS	LS	LS	LS	LS	LS
7	TA/DA	Ls	Ls	-do-	LS	LS	LS	LS	LS	LS
8	Salary	Pers	3	-do-	3	3	3	3	3	3

PERFORMANCE BUDGET 2010-2011
MARA AUTONOMOUS DISTRICT COUNCIL

Chapter I - Introduction

Part 1: Brief Write-up on functions, aims and objectives of the Department.

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 has been trying hard to achieve sustainable livelihood for the people, as such it put agriculture as an important sector. Education is given the next priority, as such literacy rate is high (above 90%) considering its geographical 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 another key objectives of the MADC to achieve with limited fund allotted to it.

PERFORMANCE BUDGET 2010-2011

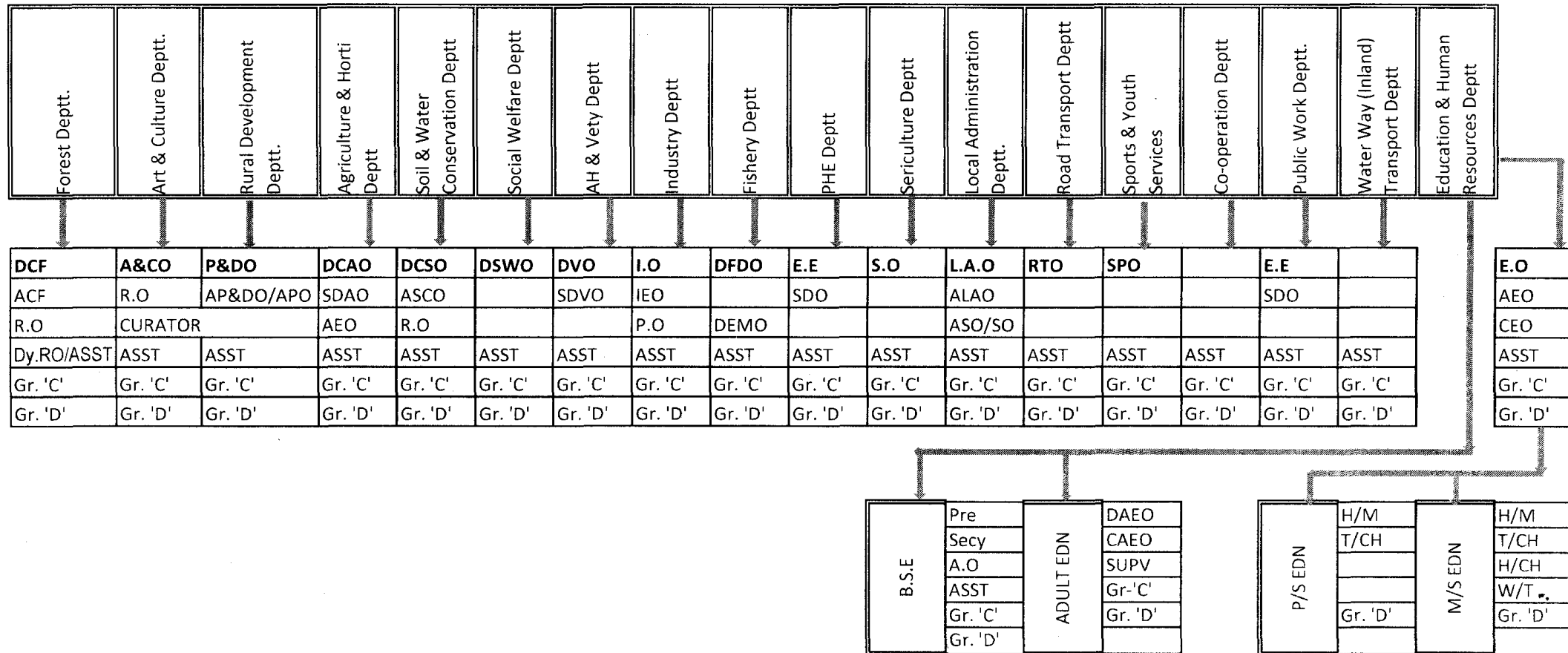
ORGANISATIONAL CHART

Entrustment of Power to M.A.D.C

Vide No:B.17012/3/92-DCA of 22.9.1993

MARA AUTONOMOUS DISTRICT COUNCIL

Executive Department



PERFORMANCE BUDGET 2010-2011

Chapter II - Overview

Part 1: A brief narration of Schemes / projects, highlighting the objects, purposes, benefits to be accrued by the public and location should be given:

- 1) **Construction of Range Offices :-**
For better monitoring and increase efficiency, new Range offices have been needed. For this Rs 10 lakhs is set aside for 2011-12.
- 2) **Construction of Rest House:-**
Rs. 10 lakhs is earmarked for construction of new Rest House in 2011-12. This will greatly facilitate the movement of Forest officials and other government functionaries.
- 3) **Self Sufficiency in Fish Production for MADC Area:**
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.57.50 lakhs is earmarked for 2011-12 for distribution of fish seeds to the farmers so as to sustain livelihood.
- 4) **Maintenance of MADC Weaving Centre:-**
Lack of proper weaving centre has hampered the progress of Industry Weaving unit. To solve this problem, Weaving Centre is constructed and for maintaining this centre Rs. 13.75 lakhs is allocated in 2011-12.
- 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.7.27 lakh is earmarked in the Annual Plan 2011-12.
- 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.2.60 lakh is earmarked in the proposed Annual Plan 2011-12.

PERFORMANCE BUDGET 2010-2011

- 7) **Construction of EM Quarters at Siaha :-**
The present building structure of EM 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.13.00 lakhs in the proposed Annual Plan 2011-12.
- 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.15.00 lakh in the Annual Plan 2010-11 and 2011-12 respectively.
- 9) **Town Road Extension for Siaha & Tupa 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.25.00 in the Annual plan 2010-11 and 2011-12 respectively.
- 10) **Construction of Repairing of Primary School Buildings :-**
Many Primary School building are dilapidated and not fit for students classrooms. To construct, repair and maintain these school buildings Rs.31.00 is earmarked in the Annual Plan 2011-12.
- 11) **Construction and Repairing of Middle School Buildings :-**
Many Middle School buildings are dilapidated and not fit for students classrooms. To construct, repair and maintain these school buildings Rs.20.00 is earmarked in the Annual Plan 2011-12.
- 12) **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 aside Rs.21.00 lakhs in the Annual Plan 2011-12.
- 13) **Construction of Revenue officers Quarters at Tupa:-**
Since there is no officer Quarter for Revenue officers at Tupa, Rs. 5.00 lakh was set aside for construction of quarter in the Annual Plan of 2010-11.
- 14) **Construction of Revenue officers Quarters at Vahia:-**
Since there is no officer Quarter for Revenue officers at Tupa, Rs. 5.00 lakh is set aside for construction of quarter in the Annual Plan of 2011-12.

PERFORMANCE BUDGET 2010-2011

15) **Construction of Judicial Magistrate Quarters:-**

An official quarters of Judicial Magistrate is needed and for this Rs.10.00 lakhs is allocated in the Annual Plan 2011-12.

16) **Construction of District Council Court Building:-**

Lack of District Council Court Building has hampered the day to day function of District Council Court. To solve this problem Rs. 7.00 lakhs is earmarked for the construction of District Council Court Building in the Annual Plan of 2011-12.

17) **Construction of Stone Step:-**

In hilarious, stone steps serves as a short-cut route between different localities and sites. Keeping this in mind Rs. 6.00 lakhs is earmarked for construction of stone step in the Annual Plan of 2011-12.

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 Expdr for 2010-11	Cummulative expdr as on 31.3.2011	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1	Construction of Range Offices	100.00	2008	5.00	15.00	10.00	10.00	
2	Construction of Rest House	30.00	2011	0.00	0.00	0.00	10.00	
3	Self Sufficiency in Fish production for MADC Area	200.00	2008	50.00	102.00	52.00	57.50	
4	Maintn of MADC Weaving Centre	50.00	2009	4.35	10.70	6.35	13.75	
5	Assistance to Piggery farmers for selected villages	50.00	2009	2.27	9.54	7.27	7.27	
6	Assistance to Hill Cattle development for selected villages	50.00	2010		2.60	2.60	2.60	
7	Constn of EM Qtrs at Siaha	100.00	2008	31.24	62.48	31.24	13.00	
8	Cosntn of Revenue Officers' Qtrs at Tipa	20.00	2009	10.00	15.00	5.00		
9	Cosntn of Revenue Officers' Qtrs at Vahia	50.00	2010		10.00	10.00	5.00	
10	Constn of Judicial Magistrate Qtrs	100.00	2009	30.00	38.00	8.00	10.00	
11	Constn of District Council Court Building	100.00	2009	40.00	40.00		7.00	
12	Contn of Stone Step	50.00	2009	4.50	9.00	4.50	6.00	
13	Maintn of MADC Jeepable roads within MADC Area	100.00	2009	15.00	30.00	15.00	15.00	
14	Town roads extension for Siaha town & Tipa	100.00	2009	23.96	47.92	23.96	25.00	

PERFORMANCE BUDGET 2010-2011

15	Construction & Repairing of Primary School Buildings	70.00	2009	7.00	28.00	21.00	31.00	
16	Construction & Repairing of Middle School Buildings	60.00	2009	5.00	15.00	10.00	20.00	
17	Construction of RCC water Tanks	80.00	2009	7.00	20.00	13.00	21.00	
	TOTAL	1310.00		235.32	455.24	219.92	254.12	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical target & achievement					
					2011-12		Cumulative achievement as on 31.3.2012	2011-12		2012-13
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Construction of Range Offices	No	3	2008	1	1	2	1	1	1
2	Construction of Rest House	No	1	2011						1
3	Self Sufficiency in Fish production for MADC Area	Ls	Ls	2008	Ls	Ls	Ls	Ls	Ls	Ls
4	Maintn of MADC Weaving Centre	Ls	Ls	2009	Ls	Ls	Ls	Ls	Ls	Ls
5	Assistance to Piggery farmers for selected villages	Family	200	2009	40	40	70	30	30	100
6	Assistance to Hill Cattle development for selected villages	Family	200	2010	30	30	50	20	50	50
7	Constn of EM Qtrs at Siaha	No	3	2008	1	1	2	1	1	3
8	Cosntn of Revenue Officers' Qtrs at Tipa	No	1	2009	1	1	1	1	1	1
9	Cosntn of Revenue Officers' Qtrs at Vahia	No	1	2010	1	1	1	1	1	1
10	Constn of Judicial Magistrate Qtrs	No	1	2009	1	1	1	1	1	1
11	Constn of District Council Court Building	No	1	2009	1	1	1			1
12	Contn of Stone Step	RM	1000	2009	250	250	500	250	250	300
13	Maintn of MADC Jeepable roads within MADC Area	Kms	500	2009	100	100	300	200	200	140
14	Town roads extension for Siaha town & Tipa	Kms	20	2009	2	2	5	3	3	3
15	Construction & Repairing of Primary School Buildings	No	30	2009	5	5	10	10	10	10
16	Construction & Repairing of Middle School Buildings	No	30	2009	5	5	10	10	10	10
17	Construction of RCC water Tanks	No	50	2009	15	15	40	25	25	30

PERFORMANCE BUDGET 2010-2011
CHAKMA AUTONOMOUS DISTRICT COUNCIL

Chapter I - Introduction

Part 1

Chapter – I – Introduction :- With the re- organization of the North – Eastern Region of India . The Chakma Autonomous District Council was created on 29th April, 1972 . It covers an area of 1500sqkms. Approximately with a population of 50751 as per record of LAD.

The Chakma Autonomous District Council is situated on the South Western parts of Mizoram. It is bounded on the North by the Lunglei District, The East by Lunglei District and L A D C on the South by Myanmar and on the West by the Chittagong Hilltracts of Bangladesh. The CADC comprises the entire area of Chawnge sub-division which is a portion of the erstwhile PAWI-LAKHER regional council pre-dominantly inhabited by the Chakma population. It is worthwhile to make a mention here that the majority of Chakma population are dwelling outside the CADC area in various parts of Mizoram. The Chakma Community is a civilised community of Indian Origin having long historical background. They have their own distinct culture, Language and Script since the time immemorial. The Language which they speak is known as Changmha. It has a specific grammatical style and formation. The Chakma People are however, honest, simple, sincere, peace loving, hardworking and unpretentious. They are friendly and very hospitable.

The main occupation of the people is agriculture. However, the method of cultivating land is very primitive type and wasteful. It is also highly destructive of the forest wealth. The practice which they used to cultivate the land is known as shifting cultivation. In course of time there has been significant development in the field of agriculture. Large number of people are gradually switching over to modern method of production like Wet rice cultivation, production of cash crops, horticultural plants etc. Within the last two decades there has been progressive change in the attitude of Chakma People towards the pattern of agriculture. Though the CADC is a backward area yet it has a large agricultural potential area. The THEGA and TUICHAWNG river belts are a large fertile flat land. These are highly suitable for wet rice cultivation. Climatic conditions and the quality of soil of the area is feasible for production of Cash crops like oilseeds, ginger, chillies, sesamum, turmeric, black peppers and various other horticultural plants in CADC. There is ample scope for pisciculture since the area is bestowed with numerous water bodies across the riverine. There needs to be adopted a suitable strategy to promote inland water ways in major river Tuichawng. If this initiative is taken with larger financial support it will enhance economic activities of the people.

CADC area is a remote corner place of Mizoram. As mentioned earlier, despite being the CADC a high potential area and a favourable condition still it remained the most backward in compared to other parts of the state. The main reason behind the under development is the lack of infrastructure. No well thought out plan/suitable development plan/ project have been conceived and implemented so far for faster and rapid development of this area at par with the rest part of the state. It is heartening for the people of CADC that adequate stress is being given to the backward, remote and border areas in the 12th Five Years Plan commencing 2012 and it has brought a ray of hope towards fulfilling the long cherished aspiration of people to march ahead with development at par with the rest part of the region.

PERFORMANCE BUDGET 2010-2011

The administration of CADC started beginning with a few departments like Land Revenue Department, Forest, Management of Primary Education etc. With the passage of time the State Government entrusted some more important subject in 1982 and 1994. Subsequently some more important functions of the State Government Department were entrusted to each of the three Autonomous District Councils of Chakma, Lai and Mara under the provisions of paragraph 6(2) and 20 BB, of The Sixth Schedule to the constitution of India. The Powers and Functions so entrusted need to be carried out effectively since no such functions are being undertaken by their offices in the Autonomous District Council area.

Part – I : Functions, Aims & Objectives of the Departments :

1. **AGRICULTURE** :- The Chakma Autonomous District Council has a vast agricultural potential area. Adequate stress has been given on the change & development in the level of production, productivity, cropping pattern & inputs. The main objective of the department is to achieve self sufficiency in food grains.

Other important function include, creation and development of cash crop plantation like arecanut, coconut etc. Besides, various other cash crops plantations are being developed in the Council. In short, creation and development of horticultural plantation is another important objective of agriculture horticultural department in CADC. The department also maintains a nursery farm at Dolubonya.

2. **FISHERIES** :- The main objectives of this department are, to attain self sufficiency in fish seeds production to meet the Council requirement, to offer a source of income to the people engaged pisciculture, to offer self employment to considerable number of rural youths. In realization of these objectives, the department constructs fish pond and distribute fish seeds to the fish farmers as it being a crucial inputs for boosting up fish production in the Council.
3. **PUBLIC HEALTH ENGINEERING** :- The department aims at providing proper drinking water supply to the public. The state govt. now fully extends the scope of rural sanitation to CADC. In keeping with this, the department is dealing with rural sanitation besides water supply. It also takes up works under rural sanitation schemes.
4. **INDUSTRIES** :- The main aims & objects of this department are promotion of Village industries and thereby to bring about economic development in the area. Development of handlooms and handicrafts, promotion of village industries, procurement of tools and implement for distribution to artisans as grant-in-aid are the important functions of this department.
5. **SERICULTURE** :- The main objective of this department is to uplift the economic lot of people in the rural area. The department creates and develop mulberry plantation, Eri/Muga farm with financial assistance to farmer. It is maintaining a Seri Farm near Dulubonya.
6. **ANIMAL HUSBANDARY & VETERINARY** :- The department can play an important role for improvement of economic condition of people. As such it extends financial assistance to various farmers like piggery, poultry, cattle, duckery, and goat rearing. The main aim of the department is to augment the income of poor people within the area.

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7. **ART & CULTURE** :- The Chakma Autonomous District Council was created with the prime objective to preserve, protect and promote Chakma Culture. The department is undertaking the task in realization of this objective. Preservation and restoration of cultural heritage, promotion of tradition music, dances, literature, fine arts, collection of cultural materials, research materials, holding of cultural meets are very important functions of this department.
8. **SOCIAL WELFARE** :- The department endeavors to uplift the living standard of people by helping weaker section of society. Upon this objective the department has been making much effort for the welfare of handicapped, women/child welfare, aged, infirm and destitute.
9. **SOIL CONSERVATION** :- The department has been taking adequate measures for creation of cash crop plantation, soil and water conservation. Keeping this aspect in view the department provides financial assistance for construction of water tank, cash crop plantation etc. The main aim of this department in the economic upliftment of people is enhancement of soil fertility and its productivity.
10. **LOCAL ADMINISTRATION DEPARTMENT** :- The Local Administration Department undertakes some minor works like construction of masonry steps, side drain, retaining walls, culvert, etc.
11. **FOREST & ENVIRONMENT** :- Forest & Environment Department is an important department in the context of environmental stability, ecological balance & economic development. The department deals with different important functions like survey of forest resources, forest conservation & development, re-generation of degraded land under various schemes. Besides, the department maintains a forest nursery farm at Sadarasora and the children park at Kamalanagar.
12. **ROAD TRANSPORT** :- The Road Transport department takes the responsibility of looking after all vehicles owned by the Council. Maintenance of all these vehicles rests on this department. It also looks after the driving school at Udalthana for imparting training on driving.
13. **SPORTS & YOUTH SERVICES** :- The important functions of the department are promotion of sports disciplines and welfare of youths. Construction of sports infrastructure like sport stadium, playground are other important function of this department. It also conducts Zonal Sport meet.
14. **CO-OPERATION** :- Providing financial assistance to the different co-operative society is the main function of Co-operation Department. It can play an important role for the progress and development of this Council area.
15. **PUBLIC WORKS DEPARTMENT** :- Public Works Department is the most important development department in the Council. It has been undertaking major works like construction of roads, small bridges, quarters, official buildings, etc. So far the department created infrastructure like Chakma House at Aizawl, CADC Secretariat building, Rest House at Lunglei, Session Hall, etc. Besides the Art & Culture Hall Kamalanagar, Chakma house annex building at Aizawl are being constructed.

PERFORMANCE BUDGET 2010-2011

16. **EDUCATION** :- Education is vitally important instrument for human resource development to achieve academic excellence through the department of Education. It looks after both Primary & Middle Section (Upto the Elementary Level) in CADC.
17. **ADULT EDUCATION** :- This sector aims at increasing literacy percentage in CADC area. It has been carrying out the task of literacy awareness campaign to achieve the objective.
18. **DISTRICT SCHOOL EDUCATION BOARD** :- The DSEB was formed in accordance with the CADC (DSEB) rules, 2002. Its main functions are preparation of course of studies for elementary Schools i.e upto Class – VIII standard based on the new teaching and learning methods as per the RTE ACT, 2009. The Board has also been printing Changma Text Book for teaching in the schools of CADC.
19. **RURAL DEVELOPMENT** :- The Department undertakes various development schemes in the Council. Providing financial assistance for construction of Houses for Rural Household is the main objective of this department.
20. **WATER WAYS** :- Water Ways Department is one of the important departments entrusted to the Council. The department provides a cheaper means of transport where quite often road movement may not be possible. Introduction of Inland Water Transport in the river Tuichawng is an urgent necessity for providing cheaper alternative means of transport. It will enhance the economic activities of the people.
21. **PLANNING & DEVELOPMENT DEPARTMENT** :- Planning Department is the nodal department for all development departments in CADC and acts as coordinator for implementation of various schemes. Preparation of Annual Plan, Five Year Plan, Monitoring & Evaluation of Plan & CSS Schemes are the major functions of this department.
22. **INFORMATION & PUBLIC RELATION** :- The department deals with the functions of information and publicity. It is said to be the main source of information and knowledge of the people of the Council. The department also takes up the task for printing of CADC Calendar and maintenance of CADC Website launched under Plan Fund, 2011-12.
23. **DISASTER MANAGEMENT** :- The main objective of this department is to provide relief to victims of natural calamities. As such it extends financial assistance to the victims of natural calamities.
24. **URBAN DEV. & POVERTY ALLEVIATION** :- It is a new department entrusted by the state government in 2011 vide Govt. notification of C.13016/3/2010-DCA of date 29th August 2011.
25. **MINOR IRRIGATION** :- Minor Irrigation Department was entrusted to CADC in 2011. The department takes up works like construction of minor irrigation and field channels within CADC.

PERFORMANCE BUDGET 2010-2011

Chapter II – Overview

Part 1 : Organisational Chart

I. AGRICULTURE & HORTICULTURE:

- 1 Junior Engineer
- 2 Upper Divisional Cleark
- 3 Asstt. Agri. Instructor
- 4 Village Level Worker
- 5 Field Supervisor
- 6 Chowkider

II. FISHERY ::

- 1 Fishery Demonstrator
- 2 Chowkider

III. PUBLIC HEALTH ENGINEERING:

- 1 Assistant Engineer
- 2 Junior Engineer
- 3 Upper Divisional Cleark
- 4 Junior Engineer- II
- 5 Plumber
- 6 Office Peon

IV. INDUSTRY ::

- 1 Assistant
- 2 Instructor
- 3 Circle Assistant-II
- 4 Chowkider
- 5 Office Peon

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V. SERICULTURE ::

1 Seri. Rearer

VI. ANIMAL HUSBANDARY & VETY.:

1 Vety Filed Assistant.

VII. ART & CULTURE :

1.. Junior Research Officer

2 Technician

3 Cultural Instructor

4 Upper Divisional Cleark

5 Cultural Artist

6 Office Peon

VIII. SOCIAL WELFARE ::

1 Office Peon

IX. SOIL CONSEVATION ::

1 Dist. Council Soil Conservation Officer

2 Field Worker

3 Office Peon

X. LOCAL ADMINISTRATION ::

1 Assistant Engineer

2 Assistant

3 Circle Assistant - II

4 Office Peon

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XI. FOREST ::

- 1 Deputy Ranger
- 2 Forest Guard
- 3 Chainman

XII. ROAD TRANSPORT :

- 1 Upper Divisinal Cleark
- 2 Driver
- 3 Lower Divisional Cleark
- 4 Handyman
- 5 Chowkider
- 6 Speed Boat Operator.

XIII. SPORTS & YOUTH SERVICES :

- 1 Coach
- 2 Office Peon

XIV. CO-OPERATION ::

XV. PUBLIC WORKS ::

- 1 Upper Divisinal Cleark
- 2 Office Peon

XVI. EDUCATION :

A) Primary School :

- 1 Headmaster
- 2 Assistant Teacher
- 3 Fixed Pay Teachers

PERFORMANCE BUDGET 2010-2011

B) Middle Schools:

- 1 Headmaster
- 2 Assistant Teacher
- 3 Hindi Teacher
- 4 Office Peon

XVII. DIST. SCHOOL EDUCATION BOARD:

Non-Plan Staff

XVIII. ADULT EDUCATION :

No Plan Staff

XIX. RURAL DEVELOPMENT:

- 1 Rural Development Officer
- 2 Assistant Engineer
- 3 Upper Divisional Officer
- 4 Chowkider

XX. WATER WAYS ::

- 1 Boat Man
- 2 Chowkider

XXI. PLANNING & DEVELOPMENT:

Non-Plan Staff

XXII. INFORMATION & PUBLIC RELATION:

Non-Plan Staff

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XXIII. LAND REVENUE :

A) SETTLEMENT :

Non-Plan Staff

B) TAXATION :

Non-Plan Staff

XXIV. RELIEF & REHABILITATION :

N I L

XXV. URBAN DEVELOPMENT & POVERTY:

N I L

XXVI. MINOR IRRIGATION :

N I L

PERFORMANCE BUDGET 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 cost	Commencement year	Actual expenditure for 2010-11	Cumulative expenditure as on 31.3.2012	Outlay for 2011-12	Proposed outlay for 2012-13	Remarks
1	2	3	4	5	6	7	8	9
I.	<u>AGRICULTURE & HORTICULTURE:</u>							
1	Const. of approach road from Dulubonya to JRY road to Mansuk WRC land	3.00	2012	-	-	-	3.00	
2	Purchase & distribution of seedlings :							
	a) Coconut	8.00	2012	-	-	-	8.00	
	b) M. Orange	6.00	2012	-	-	-	6.00	
	c) Litchi	6.00	2012	-	-	-	6.00	
5	UNDER RKVY (Agriculture allied sector)							
1	Rice Area expansion							
	a) WRC in plain @ 0.80lakh/ha	269.60	2012	-	-	-	269.60	
	b) Terrace in hill slope @1.38lakh/Ha	49.68	2012	-	-	-	49.68	
2	Enhancement of crop production and productivity							
	a) Improved package of practices @ Rs. 6250/-	26.00	2012	-	-	-	26.00	
3	Farmer's field school @14000/-	10.08	2012	-	-	-	10.08	
4	Agricultural Mechanization							
	a) Purchase and distribution of Diesel/petrol Driven water Pump set @ Rs.40,000/each	36.00	2012	-	-	-	36.00	
5	Development of Irrigation facilities							
	a) Rain water harvesting tank/pond @1.00Lakh/each	24.00	2012	-	-	-	24.00	
6	Fisheries Development (Fish pond)							
	a) Construction of fish pond @ Rs.3.00Lakh/Ha	51.00	2012	-	-	-	51.00	
	b) Renovation of existing fish pond							

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VII	ANIMAL HUSBANDARY & VETY ::							
1	Financial Assistant for :-							
	(a) Cattle farming	10.00	2011	10.00	10.00	10.00	-	
	(b) Piggery farming	10.00	2011	10.00	10.00	10.00	-	
	(C) Poultry farming	10.00	2011	10.00	10.00	10.00	-	
	(d) Duckery farming	10.00	2011	10.00	10.00	10.00	-	
	(e) Goat Rearing	10.00	2011	10.00	10.00	10.00	-	
VIII	ART & CULTURE ::							
IX	SOCIAL WELFARE ::							
X	SOIL CONSERVATION :-							
XI	LOCAL ADMINISTRATION ::							
XII	FOREST ::							
XIII	ROAD TRANSPORT ::							
XIV.	SPORTS & YOUTH SERVICES ::							
1	Purchase & distribution of sports goods	1.00	2012	-	-	-	1.00	
XV	CO-OPERATION ::							
XVI	PUBLIC WORKS ::							
1	Const. of Chawkider Quarter at CADC Rest at Kamalanagar	4.00	2011	4.00	4.00	4.00	-	
2	Const. of Secretariat Building at K/nagar(Contd. Schemes) under TFC	800.00	2011	200.00	200.00	200.00	200.00	

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XXIII	<u>INFORMATION & PUBLIC RELATION ::</u>							
1	Launching of CADC Website	5.00	2011	5.00	5.00	5.00	-	
XXIV	<u>LAND REVENUE ::</u>							
	<u>(a) Settlement</u>							
	<u>(b) Taxation</u>							
XXV	<u>RELIEF & REHABILITATION::</u>							
1	Natural Clamities		2012	-	-	-	5.00	
XXVI	<u>URBAN DEV. & POVERTY ALLEVIATION ::</u>							

PERFORMANCE BUDGET 2010-2011

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence-ment year	Physical Target and achievement					
					2010-2011		Cumulative achievement 2012	2011-2012		2012-13
					Target	achievement		Target	achievement	Target
1	2	3	4	5	6	7	8	9	10	11
I.	AGRICULTURE & HORTICULTURE:									
1	Const. of approach road from Dulubonya to JRY road to Mansuk WRC land	KM	0.50	2012	-	-	-	-	-	0.50
2	Purchase & distribution of seedlings :									
	a) Coconut	NO	8247	2012	-	-	-	-	-	8247
	b) M. Orange	NO	7692	2012	-	-	-	-	-	7692
	c) Litchi	NO	6977	2012	-	-	-	-	-	6977
5	UNDER RKVY (Agriculture allied sector)									
1	Rice Area expansion									
	a) WRC in plain @ 0.80lakh/ha	HECT	337	2012	-	-	-	-	-	337
	b) Terrace in hill slope @1.38lakh/Ha	HECT	36	2012	-	-	-	-	-	36
2	Enhancement of crop production and productivity									
	a) Improved package of practices @ Rs. 6250/-	HECT	416	2012	-	-	-	-	-	416
3	Farmer's field school @14000/-	NO	72	2012	-	-	-	-	-	72
4	Agricultural Mechanization									
	a) Purchase and distribution of Diesel/petrol Driven water Pump set @ Rs.40,000/each	NO	90	2012	-	-	-	-	-	90
5	Development of Irrigation facilities									
	a) Rain water harvesting tank/ Ponds @1.00Lakh/each	NO	24	2012	-	-	-	-	-	24

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	sports goods	LS	LS	2012	-	-	-	-	-	LS
XV	<u>CO-OPERATION ::</u>									
XVI	<u>PUBLIC WORKS ::</u>									
1	Const. of Chawkider Quarter at CADC Rest at Kamalanagar	NO	-	2011	1	1	1	1	1	-
2	Const. of Secretariat Building at K/nagar(Contd. Schemes) under TFC	NO	1	2011	1	1	1	1	1	1
3	Const. CADC Session Hall at K/nagar(Contd. Schemes) under TFC	NO	1	2011	1	1	1	1	1	1
4	Purchase of land at Kolkata	NO	1	2012	-	-	-	-	-	1
5	Const. of Cultura Hall cum Musium at at Kamalanagar (Continue Scheme)	NO	1	2009	-	-	-	-	-	1
10	<u>CONSTRUCTION OF ROAD UNDER SPA</u>									
1	Construction of jeepable Road from Kamalanagar-Udalthana PMGSY Road to New Secretariat Complex via Nalbanya	KM	3.5	2012	-	-	-	-	-	3.5
2	Construction of jeepable Road from Halipad Road to Bijoygiri WRC land	KM	6.5	2012	-	-	-	-	-	6.5
XVII	<u>EDUCATION ::</u>									
XVIII	<u>ADULT EDUCATION ::</u>									
XIX	<u>DIST. SCHOOL EDN. BOARD ::</u>									
1	Printing & Publication Chakma Text book	NO	LS	2012	-	-	-	-	-	LS

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LEGAL METROLOGY

Chapter I - Introduction

Part 1

Legal Metrology functions as one wing under FCS & CA Department since 1975. The Director, FCS & CA acted as ex-officio Controller of Legal Metrology for Mizoram. Legal Metrology is one of the most important Departments to safeguard the rights & interests of Consumers. The Enforcement officials are trained in the Indian Institute of Legal Metrology (IILM) Ranchi on Technical aspects of Weights & Measures, Weighing & Measuring instruments and the laws relating to Weights & Measures. The Enforcement Machineries are enforcing Central & State Weights & Measures Acts & Rules as shown below :-

- 1) The Standards of Weights & Measures Act, 1976.
- 2) The Standards of Weights & Measures (P.C.) Rules, 1977
- 3) The Mizoram Standard of Weights & Measures (Enf.) Rules, 1988
- 4) The Standards of Weights & Measures (General) Rules, 1987
- 5) The Standards of Weights & Measures (Approval of Model) Rules, 1987
- 6) The Standards of Weights & Measures (Inter State Verification & Stamping) Rules, 1987.
- 7) Standards of Weights & Measures (Numeration) Rules, 1987.
- 8) Standards of Weights & Measures (National Standard) Rules, 1988
- 9) The Mizoram Cement (Quality Control) Order, 2003.
- 10) Various Quality Control Orders Viz -
 - a) The Motor Spirit and High Speed Diesel (Regulation of Supply, Distribution and Prevention of Malpractices) Order - 2005
 - b) The Liquified Petroleum Gas (Regulation of Supply and Distribution) Order 2000
 - c) The Aviation Turbins Fuels (Regulation of Marketing) Order - 2001.
 - d) The Lubricating Oils and Greases (Processing, Supply and Distribution Regulation) Order - 1987
 - e) The Naphtha (Acquisition, Sale, Storage and Prevention of use in Auto - mobiles) Order - 2000

The main objective of Legal Metrology is the introduction of metric system in all trades & commerce in the Country. Weights & Measures used in any business, transactions including Govt. and Semi-Govt. required to be verified once in every year. All the traders have to bring their instruments to the office for Verification and Stamping

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at the verification centre. The Inspector put verification stamp to all correct and verified weighing & measuring instruments used by traders, collect verification fees/adjusting fees/registration fees etc. The daily works done by Inspector are to be reported in the daily summary report. The revenue collected are to be deposited in to the treasury and reflected in the weekly and monthly reports. The imoveable weighing instrument/machineries are to be calibrated and verified at the spot such as Weighbridge, Totalizer, Automatic Filling Machine, Dispensing Pumps etc.

The Enforcement officers are required to visit market places, business centre, industrial centre, Govt. Godowns, Fair price Shop Dealers, Petrol Pumps. They are also checking LPG Cylinders, Motor Spirit and High Speed Diesel for its quantity and quality so that Consumers may get good quality and correct measures and weights.

PART-2

The organisational chart of Legal Metrology are as shown below :

1) JCLM Office Aizawl

1) JCLM	-	1 no.
2) DCLM	-	1 no.
3) ACLM	-	3 nos.
4) ILM	-	7 nos.
5) H.A.	-	1 no.
6) UDC	-	5 nos.
7) LDC	-	3 + 2 nos. (MR LDC)
8) Driver	-	3 + 1 nos. (MR Driver)
9) M/Asstt.	-	7 + 4 nos. (MR Manual Asstt.)
10) Peon	-	4 nos.
11) Chowkidar	-	2 nos.

2) DCLM Office, Lunglei

1) DCLM	-	1 no.
2) ILM	-	2 nos.
3) LDC	-	2 nos.

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4) Driver	-	1 no.
5) M/Asstt.	-	3 nos.
6) Peon	-	2 nos.
7) Chowkidar	-	1 no.
3) ACLM Office, Saiha		
1) ACLM	-	1 no.
2) ILM	-	2 nos.
3) UDC	-	1 no.
4) LDC	-	1 (MR)
5) Peon	-	1 no.
6) Chowkidar	-	1 no.
4) ILM, Kolasib Office		
1) ILM	-	2 no.
2) LDC	-	1 no.
3) M/Asstt.	-	1 no.
4) Chowkidar	-	1 no.
5) ILM, Champhai Office		
1) ILM	-	2 nos.
2) LDC	-	1 no.
3) M/Asstt.	-	1 no.
4) Chowkidar	-	1 no.
6) ILM, Serchhip Office		
1) ILM	-	2 nos.
2) M/Asstt.	-	1 no. (MR)

It is proposed to open offices at District Capital Serchhip, Mamit and Lawngtlai in the coming years, for which new recruitment of staff will be required.

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CHAPTER – 2 OVERVIEW

PART-I

- a) **Supply & Material** : Date stamp and Date plug are statutory requirement of Inspector of Legal Metrology every year. The Department is required to purchase different statutory instruments for the effective enforcement of weights & measures Act & Rules, such as, verification instruments. Instruments for testing of the quality of POL Products, different testing equipment for Cement quality and Stamping and Sealing equipments for water meter and Dispensing Pumps etc. Besides this the Department is also required to purchase different Laboratory Equipments.
- b) **Minor Works** : Office building at Champhai, Kolasib, Saiha and Staff quater building at Champhai, Kolasib, Tlabung and Mamit etc. which needs annual repair and also for construction of Test Kit Garrage at Zuangtui Godown, Rs.5.00 lakhs are spent under Minor works during 2010-2011.

PERFORMANCE BUDGET 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 2009-2010	Cumulative expenditure as on 31.3.2010	Outlay for 2010-11	Proposed outlay for 2011-12	Remarks
1	2	3	4	5	6	7	8	9
1	Direction & Administration : Salary of officer & staff, M.T., T.E., O.E., Rent, including Wages.			83.00		86.00	113.00	
2	Supply & Material : Purchase of Verification tools of Weights & Measures etc.			2.00		2.00	2.00	
3	Minor Works : Construction & repair of Offices & Quarters			5.00		2.00	3.00	
	Grand Total			90.00		90.00	118.00	

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 31.3.2010	2010-2011		2011-12
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Supply & Materials : Purchase of Verification tools of Weights & Measures	Set			5	5		5	5	5
2	Minor Works : Construction & repair of Officer & Quarter.	No			5	2		4	4	3

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LAW & JUDICIAL

Chapter I - Introduction

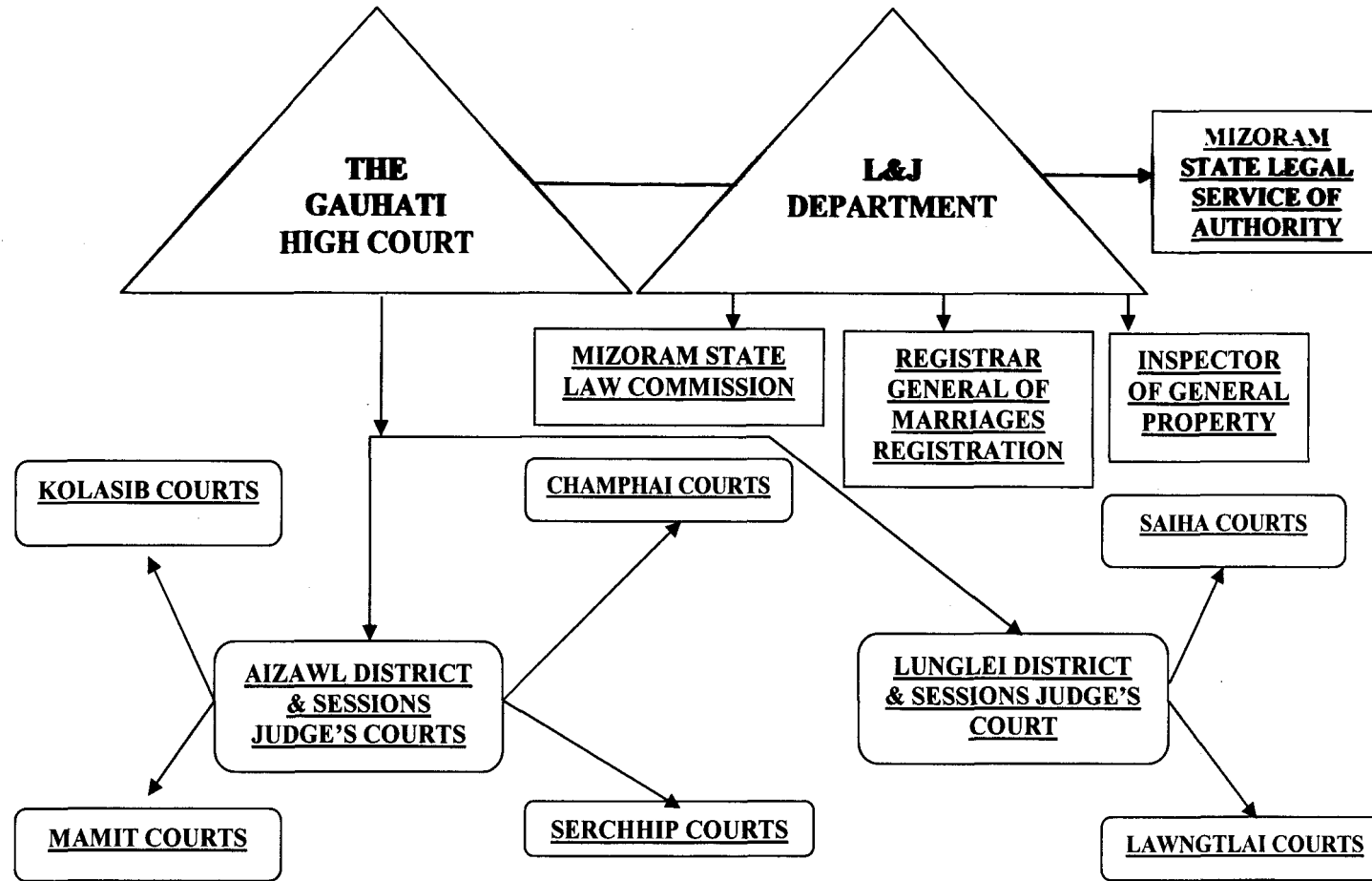
Part 1 : Brief write-up on functions, aims and objectives of the Department.

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.

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Part 2 : Organisational Chart of the Department: -



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Chapter II - Overview

Part I : 1) 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 Officer's have been taken up under Centrally Sponsored Scheme on 50:50 sharing basis between the Central Govt. and the State Govt. The funding pattern have been changed to 90:10 from 2010 – 2011.

Law and Judicial Department proposes to acquire land at Lunglei for Construction of Judicial Complex, Construction of District Court building Serchhip and Construction of Judicial Quarters at Kolasib during 2012-2013.

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 2011-2012	Cumulative Expenditure as on 31.03.2012	Out lay for 2011-2012	Proposed Outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1.	Development of infrastructure facilities for Judiciary	-	1993 – 1994	33.56	872.01	34.00	180.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2010-2011		Cumulative achievement as on 31.3.2012	2011-2012		2012-13
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1.	Development of infrastructure facilities for Judiciary	-	-	1993-1994	1	1	22	1	1	2

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SCHOOL EDUCATION

Chapter I - Introduction

Part 1:

The Directorate of Education was established in 1972 with one director of education and other supporting staff. The various wings of department were streamlined and strengthened with state level officers as respective head of offices. These are (a) General Administration b) State Social Welfare Officer c) Science Promotion Officer d) Senior Research Officer e) Special Officer (Scout & Guides & Sport and Games) f) Joint Director of Adult Education g) Curator of State Museum etc. Apart from this the HSLC, MSLC and PSLC were under the inspector of Schools till Mizoram Board of School Education (MBSE) was established in 1976. State Council of Educational Research & Training (SCERT) Wing was established in 1980.

With the various wings under its department, the administration has become a big burden for the Directorate of education, therefore, Social Welfare Wing was established as separate Directorate in the year 1984. Later, the Sport Wing was also established as a separate Directorate in the year 1986. In 1989, the Department was trifurcated into 3 (three) Directorate namely, Directorate of School Education, Directorate of Higher & Technical Education and Directorate of Art & Culture. Recently, in the year 2008, State Council of Educational Research & Training (SCERT) with District Institute of Education & Training (DIET) became a separate Department.

EDUCATIONAL ADMINISTRATION:

The responsibility of the development of School Education lies with the department. The department carries out three main functions, viz. regulatory, operational and directive through the Secretariat, Directorate and Inspectorate and Sub-ordinates.

As of today, the Directorate of School education located at Mc Donald Hill zarkawt, Aizawl looks after Elementary, Secondary, Higher Education, Language Development, Adult education and Physical Education within the State. As per census of Govt. employees 2008, the department of School Education is the biggest department consisting of around 33% of the entire Govt. work force in Mizoram. The Department is headed by the Director under whom there are 3 (three) Joint Directors, who are responsible for different activities. For administrative convenience the Joint Directors are assisted by the 6 (six) Deputy Directors.

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DISTRICT ADMINISTRATION:

- 1) **District Education Offices (DEOs) :** For administrative control and convenience, the School Education is having 8 (eight) District Education Offices in each of the 8 (eight) District Capitals. These Offices are looked after and manned by District education Officer who looks after and control over all Secondary Education including Higher Secondary Education in the District.
- 2) **District Adult Education Offices (ADEOs):** In order to implement the objectives of the Adult Education Wing successfully and to promote literacy in the state, there exist 3 (three) District Adult education Offices being looked after by District Adult Education Officers (DAEOs) who in turn are supported by Circle Adult Education Officers (CAEOs).
- 3) **Sub-Divisional Education Offices (SDEOs):** The Department is looking after 19 (nineteen) Sub-educational Divisions under the charges of Sub-Divisional Education Officers in the 19 (nineteen) educational Sub-Divisions in the entire State. It may be mentioned that the 3 (three) Autonomous District councils of the State such as Lai Autonomous District Council, Mara Autonomous District Council and Chakma Autonomous District Council looked after Elementary Education which is upto Class VIII within their Council.

COMPONENT OF SCHOOL EDUCATION:

- 1) **Elementary Education:** The School Education Department is looking after Elementary education in the State consisting of Primary Schools from Class-I to Class-IV as lower Primary and Middle School Schools from Clas-V to Class-VIII as Upper Primary Schools. As of 2010-11 Statistical records there are 1821 Primary Schools with 8310 Teachers having 166152 students and there are 1353 Middle Schools with 7824 Teachers having 69318 students. The Gross Enrolment Ratio (GER) at Primary level is 115.37% while Middle School is 85%.
- 2) **Secondary Education:** The Secondary Education consist of High Schools from Class-XI to Class X and Higher Secondary Schools from Class-XI to Class-XII. The Higher Secondary Schools came into existence only in the year 1996 when the Pre-University class equivalent to Class-XI & XII was shifted from College to Schools. During the year 2010-11, there are 538 High Schools with 3870 Teachers having 50252 students. Also there are 98 Higher Secondary Schools with 1224 Teachers having 18437 students. The GER at High School level is 63.7% and Higher Secondary School level is 26%.

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Teacher pupil Ratio : According to the Statistical Data 2010-11, the Teachers Pupil Ratio at different levels of Education under different management is shown under:-

Stage	Government		Local Body	Schools aided by State Govt. & District Council						Private unaided	Overall
	Central	State		Deficit	Council Deficit	Adhoc Aided	Council Aided	Lum-sum Aided	New Schools (managed by SSA)		
Primary School	1:18	1:16	1:20				1:15		1:20	1:26	1:20
Middle School	1:14	1:8	1:8	1:20	1:6	1:8		1:10	1:7	1:10	1:9
High School	1:15	1:13		1:25		1:11		1:11		1:14	1:13
Higher Sec. School	1:13	1:19		1:17		1:8		1:12		1:18	1:15

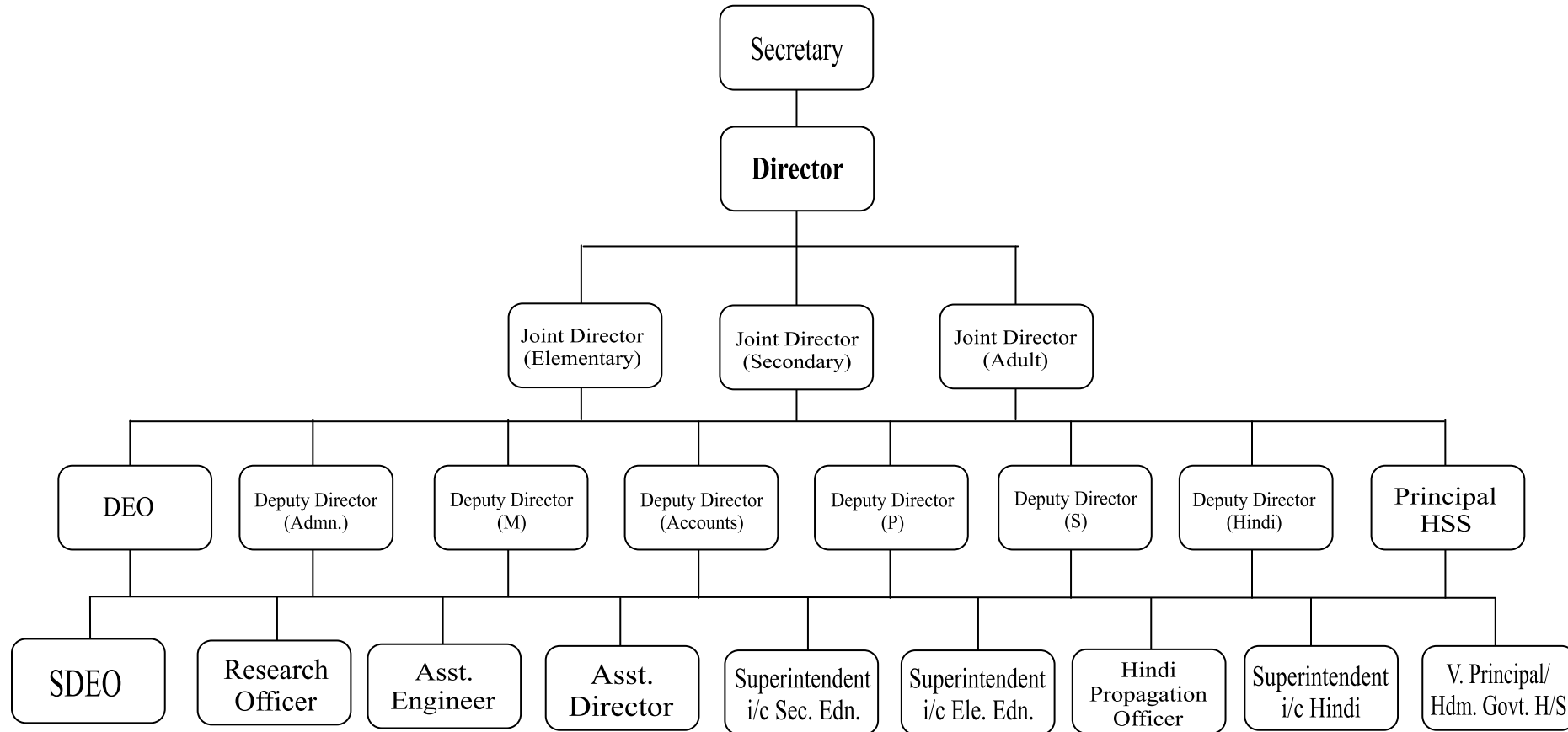
- 3) **Hindi Propagation:** The propagation of Hindi Language is considered very important for Non-Hindi speaking State like Mizoram. Therefore, there is a separate Hindi Propagation Wing in the Directorate of School Education headed by the Deputy Director. The Hindi Education is imparted in Elementary and Secondary upto Class X.
- 4) **Adult Education:** The Adult Education Wing exist as one of the Wings under the Directorate of School Education headed by the Joint Director of Adult Education. It has 3 (three) District Offices who look after the entire State in connection to literacy. The main objectives of the Wing is to promote Literacy in the State. As a result of conserted efforts rendered by the Wing and support from the community, the state could achieve 88.8% literacy which is the second highest in the country.
- 5) **Physical Education:** The Physical Education Wing exists as one of the Wings under the School Education Department looking after the physical education such as Games & Sport right from Primary to Higher Secondary Schools. Organisation of School Games, Sports, orientation of Teachers in physical education, participation in National School Games etc.. are the major achievements of the Wing.

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Part 2: Organisational Chart

ADMINOGRAPH OF SCHOOL EDUCATION

School Education Department deals with Elementary Education, Secondary Education, Higher Education, Adult Education, Hindi Education and Physical Education. The following adminograph represents the administrative structure of School Education Departments.



Adminograph of School Education

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DISTRICT ADMINISTRATION:

- 1) **District Education Offices (DEOs)** : For administrative control and convenience, the School Education is having 8 (eight) District Education Offices in each of the 8 (eight) District Capitals. These Offices are looked after and manned by District education Officer who looks after and control over all Secondary Education including Higher Secondary Education in the District.

List of District Education Offices :

- i) District Education Office Aizawl
- ii) District Education Office Lunglei
- iii) District Education Office Champhai
- iv) District Education Office Kolasib
- v) District Education Office Serchhip
- vi) District Education Office Mamit
- vii) District Education Office Saiha
- viii) District Education Office Lawngtlai

- 2) **Sub-Divisional Education Offices (SDEOs):** The department is looking after 19 (nineteen) Sub-educational Divisions under the charges of Sub-Divisional Education Officers in the 19 (nineteen) educational Sub-Divisions in the entire State. It may be mentioned that the 3 (three) Autonomous District councils of the State such as Lai Autonomous District Council, Mara Autonomous District Council and Chakma Autonomous District Council looked after Elementary Education which is upto Class VIII within their Council. The following Table shows District-wise distribution of sub-divisions.

Sl.No	District	Sub-Division
1	Aizawl	Aizawl East
		Aizawl South
		Aizawl West
		Darlawn
		Saitual
2	Lunglei	Lunglei North

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		Lunglei South
		Lungsen
		Hnahthial
3	Champhai	Champhai
		Khawzawl
4	Kolasib	Kolasib
		Kawnpui
5	Serchhip	Serchhip
		N. Vanlaiphai
		Thenzawl
6	Mamit	Mamit
		W. Phaileng
		Kawrthah
7	Saiha	Education Officer (EO), Mara Autonomous District Council (MADC)
8	Lawngtlai	Education Officer (EO), Lai Autonomous District Council (LADC)
		Education Officer (EO), Chakma Autonomous District Council (CADC)

- 3) **District Adult Education Offices (DAEOs):** In order to implement the objectives of the Adult Education Wing successfully and to promote literacy in the state, there exist 3 (three) District Adult education Offices being looked after by District Adult Education Officers (DAEOs) who in turn are supported by Circle Adult Education Officers (CAEOs). List of District Adult Education Offices is as below:

Sl.No	District	Area covered
1	Aizawl East District	Eastern part of Aizawl District, Serchhip District and Champhai District.
2	Aizawl West District	Western part of Aizawl District, Kolasib District and Mamit District.
3	Lunglei District	Lunglei, LAWngtlai and Saiha District.

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Chapter II- Overview

Part-I

PROJECTS AND SCHEMES OF SCHOOL EDUCATION DEPARTMENT

- 1) **Sarva Shiksha Abhiyan (SSA) :** Sarva Shiksha Abhiyan (SSA) is being implemented in Mizoram since 2001-2002 with an effort to universalize Elementary Education by community ownership of the school system in a mission mode. The project is being implemented with the main objective of providing useful and relevant Elementary Education for all children between 6-14 years of age group by 2010. Under the scheme a good number of AIE & EGS were set up so as to cover the entire habitations, also several Elementary Schools were repaired/renovated. Needless to mention that the project implementation in the state is quite satisfactory.
- 2) **Rashtriya Madhyamik Shiksha Abhiyan (RMSA):** Since Universalisation of Elementary Eductoion has become a constitutional mandate, the Govt. of India felt it absolutely essential to push this vision forward towards universalisation of Secondary Education and consequently launched Rashtriya Madhyamik Shiksha Abhiyan (RMSA) to all the states in which Mizoram is exception.
- 3) **Mid-Day Meal (MDM) Scheme :** The Mid-Day Meal was implemented by providing cooked hot food since 15th February, 2006 in izoram without interruption till date. Prior to this year the scheme was implemented by providing raw rice to students. During the year 2011-12 as many as 1,26,408 students of Primary Schools and 47,018 students of Middle School enjoyed Mid-Day Meal. The Scheme is implemented in all Govt. and Govt Aided Schools.

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Part-2

(Rs in lakhs)

Sl · N o	Name of Scheme/Project	Estimated Cost	Commencement Year	Actual Expenditure for 2011-12	Cumulative Expenditure as on 31.3.2012	Outlay for 2011-12	Proposed Outlay for 2012-13	Remarks
1	2	3	4	5	6	7	8	9
1	Sarva Shiksha Abhiyan (SSA)		2001-02	1000.00	3704.15	1000.00	1688.62	Cumulative expenditure is for 11 th % year Plan.
2	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)		2008-09	315.00	800.10	315.00	574.30	
3	Mid-Day Meal (MDM)		1995-96	399.95	2296.33	400.00	634.34	

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Part-3

Sl · N o	Name of Scheme/Project	Unit	Physical Target	Commence-ment year	Physical target & Achievement					
					2010-11		Cumulati-ve achie- vement as on 31.3.2012	2010-11		2011-12
					Target	Achiev- ement		Target	Achiev-ement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Sarva Shiksha Abhiyan (SSA)	N/A	N/A	2001-02	N/A	N/A	N/A	N/A	N/A	N/A
2	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	N/A	N/A	2008-09	N/A	N/A	N/A	N/A	N/A	N/A
3	Mid-Day Meal (MDM)	Students		1995-96	1,56,000	1,49,982	N/A	1,55,000	1,73,476	1,75,000

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STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)

Chapter I - Introduction

Part 1:

The State Council of Educational Research and Training (SCERT) was established in the year 1980 under the Directorate of Education with the objective of achieving quality improvement in School Education. The SCERT has, since then, been upgraded to a full-fledged Directorate with DIETs and DRCs as its District Level Functionaries w.e.f 22nd May, 2008 vide Govt's Notification No. B. 12015/1/99 - EDN/144-145 dated 22nd May, 2008. The SCERT is headed by Director with 2(two) Joint Directors and 6(six) Deputy Directors at the Directorate.

Strengthening of SCERT: The norms that have been laid down by the Department of Secondary School Education and Literacy, Ministry of Human Resource Development will be the main thrust area in the Annual Plan 2012-13 and during the 12th Five Year Plan.

Centrally Sponsored Schemes: The Department of SCERT has been implementing Centrally Sponsored Schemes: They are:

Teacher Education: 2 DIETs and 6 DRCs are fully funded by Central Government up to the financial year of 2011-12. However, as per the revised guidelines, the funding pattern from the year 2012-13 will be in the ratio of 90:10.

Inclusive Education for the Disabled in Secondary Schools(IEDSS): Is a hundred percent funding from Government of India. However, Government of India insists on provision of scholarship of Rs 600/- per child to be funded by the state government.

English Language Teaching Institute(ELTI): The scheme has been implemented and funded by the Government of India in the ratio of 100:0.

Information Communication Technology (ICT): The scheme has been implemented and funded by the Government of India in the ratio of 90:10.

The strength of officers/staff of the Directorate of SCERT are as follows :

SI. No.	Posts	No. of Officers/St
1.	Director	1
2.	Joint Director	9
3.	Deputy Director	6
4.	Group 'A' Officers	19

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5.	Group 'B' Officers	8
6.	Group 'A' Officers(contract)	10
7.	Supporting Staff	204
8.	Supporting Staff (contract)	77
9.	Principals, DIET & DRC	8
10.	Lecturers, DIET & DRC	116
	Total	451

The Directorate of State Council of Educational Research and Training (SCERT) Mizoram, Aizawl is the Academic Authority for Elementary Education in Mizoram .It 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 main purview of the SCERT lies with Curriculum and Textbook Development, Science and Mathematics Education, Promotion of English Language Teaching, Vocationalisation of Secondary Education, Educational and Vocational Guidance and Counseling Services, Integrated Education for Disabled Children, Environmental Education, Computer aided Education, EDUSAT, Distance Education, Educational Research and Non-Formal Education for the general public on specific issues.

The objectives are realised through two chief domains - **Training and Research**. Educational training provides for extension and in-service training programmes to teachers, teacher educators, educational supervisors and educational administrators. Research work has so far been limited / restricted to action research, case studies and Survey Projects funded by the Government of India.

Aims & Objectives of the SCERT

- To provide academic leadership in school education in the state.
- To achieve qualitative improvement of school education through training of teachers on innovative educational practices
- To undertake academic reforms in the light of policy changes in the state.
- To coordinate with NCERT, NTJEP, UNICEF, UNFPA, RIE, EFLU, NERIE, SSA, NGOs etc. for implementation of schemes and projects.
- To act as a nodal agency for all kinds of educational programmes and schemes.
- To develop curricula, instructional materials, textbooks, teacher's handbooks, supplementary reading materials etc. for use in educational institutions for teachers of all stages of school education.
- To act as a Resource Centre for Teachers and Teacher Educators.
- To conduct research studies and investigation on various educational problems and collect educational statistics for developing information.
- To provide for continuing education for teachers and teacher educators.

PERFORMANCE BUDGET 2010-2011

3. In order to achieve the objectives highlighted under Sl. No 2, the following innovative schemes are undertaken. The schemes are to be implemented on continuous basis so long as schools are in existence.

a) TEACHER EDUCATION AND EXTENSION SERVICES

- i) Research Projects
- ii) Development & Evaluation of Curriculum and Text Books
- iii) Minimum Level of Learning (MLL)
- iv) National Talent Search Scheme & National Means-cum-Merit Scholarship (NTS & NMMS)
- v) Early Childhood Care and Education (ECCE)
- vi) State Institute of Educational Management & Training (SIEMAT)
- vi) District Institute of Education and Training (DIET) vii) District Resource Centre (DRC)

b) SOCIAL SCIENCES AND HUMANITIES

- i) English Language Teaching Institute (ELTI)
- ii) District Centre for English (DCE)
- iii) Mizoram Institute of Spoken English (MISE)
- iv) National Population Education Programme (NPEP)
- v) Environmental Orientation to School Education (EOSE)
- vi) Activity Based Learning (ABL)
- vii) Child Rights Protection (CRP)

c) VOCATIONAL EDUCATION

- i) Vocationalisation of Secondary Education (VSE)
- ii) Career Programmes and Vocational Guidance and Counseling

d) SPECIAL EDUCATION:

- i) Inclusive Education for Disabled in Secondary Schools (IEDSS)

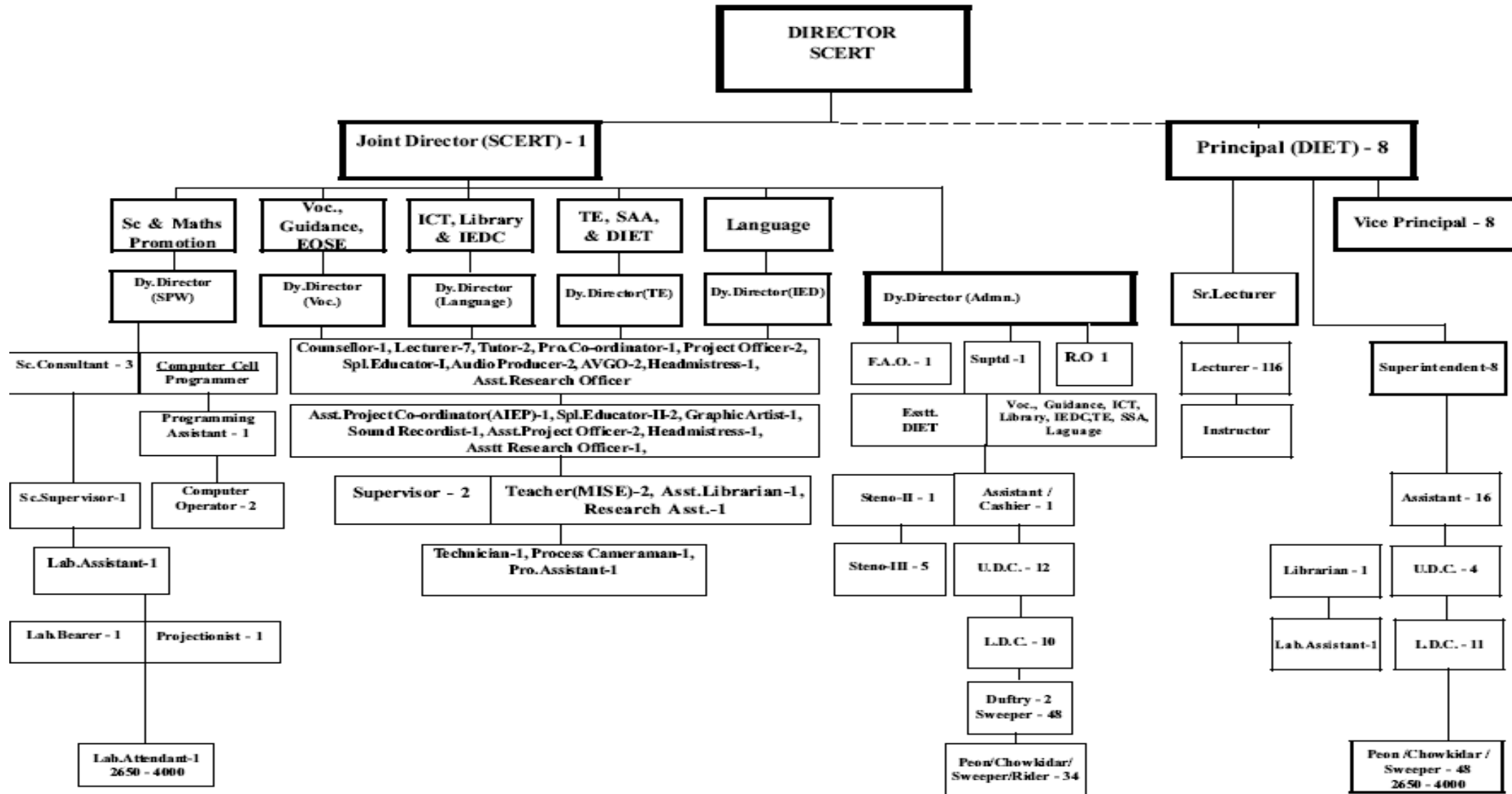
e) SCIENCE AND MATHEMATICS EDUCATION

f) INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

- i) Information and Communication Technology (ICT)
- ii) EDUSAT

PERFORMANCE BUDGET 2010-2011

Part 2: Organisational Chart



PERFORMANCE BUDGET 2010-2011

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 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
	DTE of SCERT	-		-				
1	Research & Training	-		-		258.69		258.69
2	Sc. Promotion	-		-		67.71		67.71
3	ICT	-		-		0.10		0.10
4	IEDC	-		-		5.50		5.50
5	Teachers Training (DIET)	-		-		60.93		60.93
6	Teachers Training (DRC)	-		-		82.26		82.26
7	English Teaching	-		-		8.00		8.00
8	Teachers Education	-		-		24.99		24.99
9	Vocationalisation of Secondary Education	-		-		65.00		65.00
	Grand Total					573.18		573.18

PERFORMANCE BUDGET 2010-2011

Part 3: Review of Performance & Future Projections

Sl. No.	Name of Schemes/Project	Unit	Physical Target	Commencement year	Physical Target and achievement					
					2010-2011		Cumulative achievement as on 31.3.12	2011-12		2012-13
					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	Teachers			200	180	540	225	200	225
	a) Training	Student			176	176	528	200	176	225
	b) Students Science Seminar	Students		1973	480	250	730	300	350	200
	c) Cash Award for Proficiency	Students			25	25	75	25	25	400
	d) Eastern India Science Fare	school			115	115	340	115	115	25
	e) Supply of materials									115
	2. Vocationalisation of Secondary Education(VOSE)	Teachers&Student Training		1989	1250 3	1250 2	3825 6	1400 5	1450 3	1400 5
	3. Information Communication Technology (ICT)	Training Teacher		1984-85	4 462	4 462	10 1162	5 510	4 450	5 510
	4. Curriculum Development	Workshopk		1989	2	2	8	5	3	5
	5. English Language Teaching Institute (ELTI)	Training Teacher		2001	13 330	13 330	37 930	13 636	13 625	13 636
	6. District Centre for English (DCE)	Trg/Workshop Teachers		1985	18 660	18 660	42 1960	20 700	18 670	20 700
	7. SIEMAT	Trg/Workshop BRCC,CRCC etc		2006-07	3 2008	3 84	6 220	15 450	3 120	15 100
	8. Mizoram Institute of Spoken English (MISE)	Trg/Workshop		1997	14	14	38	15	14	15
	9. Environmental Orientation to School Education(EOSE)	Trg/Workshop Teachers Students		1988-89	5 500 2000	5 500 2000	11 1400 5000	5 1000 3000	5 700 2100	5 1000 3000

PERFORMANCE BUDGET 2010-2011

	10. Adolescent Education Programme (AEP)	Training Course		2005	13	13	37	20	15	20
	11. Vocational Guidance and Councelling	Training Course Teachers Students		1981	2 300 2000	2 300 2000	6 700 6000	24 300 3000	10 295 2514	24 300 3000
	12. Integrated Education for Disabled Children(IEDC)	Children Training Course		1985	1500 1	1500 1	1500 3	1500 15	1500 5	1600 15
	13. Research and Development	Training		1983	10	10	24	10	8	10
	14. Activity Based Learning(ABL)	Book Workshop		2009-10	1 2	1 2	1 2	1 2	4 4	4 5
	15. Early Childhood Care & Education(ECCE)	Teachers			86	86	226	86	86	86
	16. Minimum Levels of Learning(MLL)	Training Teachers Students		1997-98	10 200 300	10 200 300	30 600 900	10 200 300	10 200 300	10 200 300
	17. National Talent Search and National Means cum Merit Scholarship	Students Students		2000 2008	25 103	25 103	75 103	25 103	25 103	25 103
	18. National Population Education Programme(NPED)	Training Course		1984	6	6	16	24	15	24
	19. ICT(EDUSAT) Programme	No of SIT		2006	50	50	50	50	50	50
	20. Library Books	No of Books		1981	500	350	20486	500	400	500
	21. For implementation of Child Rights Protection(CRP)	Training Course		2010				30	25	30
	22. Maintenance of DRC Buildings	Nos	6	2004	6	0	0	6	6	6
	23. Maintenance of SCERT building	Nos	1	1980	1	1	1	3	2	3
	24. Minor work for DIET buildings: Aizawl and Lunglei	Nos	2	1988/94	2	2	2	2	2	2

PERFORMANCE BUDGET 2010-2011
HIGHER & TECHNICAL EDUCATION

Chapter I : Introduction

Part 1

The Department of Higher & Technical Education 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. Allotment of seats for various Engineering and Med & Allied courses for filling up of State Quota etc are taken up 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.

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 2010-2011

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.

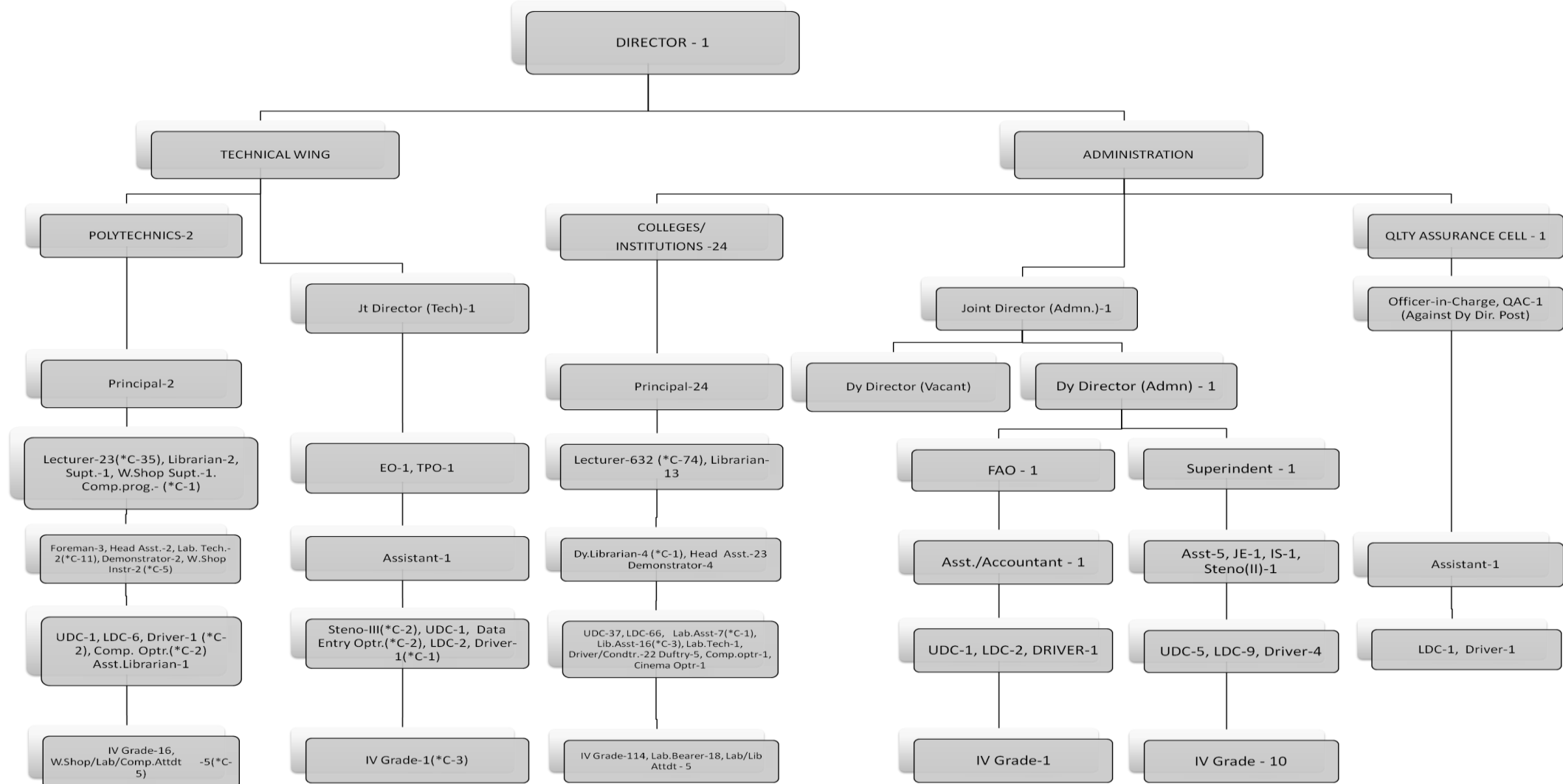
Right to Information Act : The Right to Information Act 2005 have been implemented by the Department. Manual for the RTI had been prepared and followed rules and regulations contained in the Act. The Nodal Officers and their contact numbers are :-

- | | | | |
|------|---|---|---|
| i) | Appellate Authority | - | Zochungnunga
Director,
Phone – 2340926 |
| ii) | State Public Information Officer | - | Dr. LN Tluangi,
Joint Director (Admn),
Phone – 2341986 |
| iii) | State Assistant Public
Information Officer | - | a) C.Lalsangkhuma
Dy. Director (Admn),
Phone – 2340934

b) All Principals |

PERFORMANCE BUDGET 2010-2011

Part 2: Organisational Chart



PERFORMANCE BUDGET 2010-2011

Chapter - II

Part – 1: Brief narration of Schemes/Projects

The Budget allocation to the Department is too meager every year, about 1.52% from the total budget of Mizoram could not meet the minimum requirement of the Department. *At least 6% of the State Budget have to be set aside for Higher & Technical Education Department as per the recommendation of Education Commission of 1964 -1966 and National Education Policy of 1968.* At present, about 90% of Department's Budget (State Budget) is utilised for salaries and the rest for administrative costs. *Therefore, Schemes/Projects for developmental purposes could not be initiated within the size of Plan Outlay during the reporting period.*

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 expdtr. For 2010-11	Cumulative expdtr. As on 31.3.2012	Outlay for 2011-12	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
- NIL -								

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement Year	Physical target & achievements					
					2010-11		Cumulative achievement as on 31.3.2012	2011-12		2012-13
					Target	Achievement		Target	Achievement	Target
- NIL -										

PERFORMANCE BUDGET 2010-2011

MIZORAM SCHOLARSHIP BOARD

Chapter I

Part – I:

The Mizoram Scholarship Board (MSB) started functioning in the year 1959 under Education Department. Before trifurcation of Education Department, there were many wings under its jurisdiction and the MSB was one of them. When the Education Department was trifurcated in the year 1989, it was placed under the direct control of the Director of Higher & Technical Education with separate budget Head of Accounts: Minor Head- 107 (Scholarship) under Major Head of Account: 2202 – General Education.

The Mizoram Scholarship Board is upgraded to Directorate level with effect from 16th February, 2010 vide Govt. Notification No. A.11019/1/2010-HTE dated 8.11.2010 and also vide the Mizoram Gazette Issue No.438 under Volume No. XXXIX of 08.11.2010 (Annexure-I). Further, Secretary of Mizoram Scholarship Board has been declared as Head of Department under Delegation of Financial Power Rules, 1978 for exercising financial powers enumerated therein vide Govt. Notification No.G.17012/1/2010 – F.Est dated 27.4.2011 and also vide the Mizoram Gazette issue No.17 under VOL - XL of 29.4.2011. Consequently, Secretary, Mizoram Scholarship Board is declared as Budget Controlling Officer vide Govt. Notification No.A.11019/1/2010-HTE (MSB)/66 Dated 27.06.2011 and also vide The Mizoram Gazette Issue No.269 under Vol. XL of 27.06.2011 (Annexure II).

Functions:

Mizoram Scholarship Board function as the Nodal department to implement all types of scholarship schemes funded under the State Plan Fund and Centrally Sponsored Scheme (CSS) for the students pursuing various courses in all disciplines. Besides that the General Administration Department (GAD) vide No. A 46011/14/2009-GAD, dt. 30.3.2011, allocated the following subjects in addition to the subject already allocated to Mizoram Scholarship Board (Annexure -III).

- 1) All matters relating to the Mizoram Centralization of Scholarship/ Stipend/Book Grant Rules, 2010
- 2) Pre and Post Matric Scholarships for Minority Community Students.
- 3) Research Fellowship for Research Scholars.
- 4) Incentives Cash Award for Meritorious Students.
- 5) Overseas Scholarship for Mizo Students studying abroad.
- 6) Foreign Scholarship (Foreign aid Scholarships).
- 7) Scholarships for Commercial Pilot License Course.
- 8) Educational Loans for Students.

PERFORMANCE BUDGET 2010-2011

Aims and Objectives:

Being the Nodal Department for proper and effective implementation of various types of Scholarship granted by the State Government and Central Government (CSS) for Pre-Matric and Post-Matric Studies, MSB provide financial assistance to meritorious students from low income families studying at Pre and Post Matriculation stage to enable them to complete their Education studying in India and Abroad by examining the Academic performance of the student.

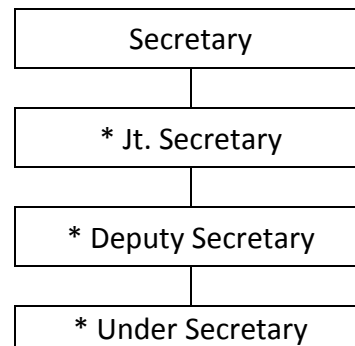
The scholarship extend suitable financial assistance to the poverty stricken meritorious students to continue their studies unhampered due to financial constants and to send their school going children to school, lighten their financial burden on school education and sustain their efforts to support their children to complete school education. The scheme forms the foundation for their educational attainment and provides a level playing field in the competitive employment arena. Empowerment through education, which is one of the objectives of the scheme, has the potential to lead to upliftment of the socio economic conditions in the communities.

The Income Ceiling of various scholarship schemes differs from one another and a scholarship holder of one scheme will not hold any other Scholarship/stipend. If awarded any other scholarship/stipend, the student can exercise his/her option for either of the two scholarships/stipends, whichever is more beneficial to him/her and should inform the awarding authority through the Head of the Institution about the option made.

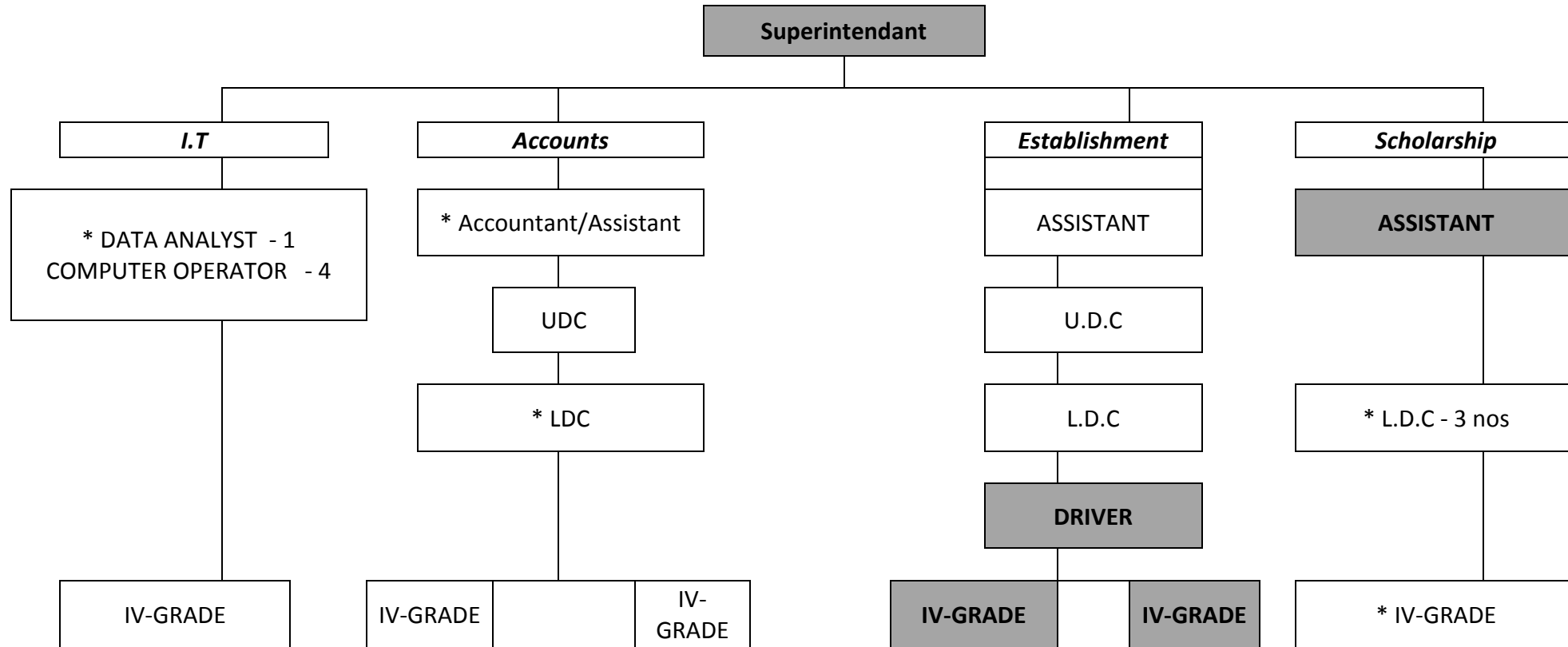
The value of scholarship includes maintenance allowance, provision for students with disabilities, reimbursement of compulsory non-refundable fees, etc. and students pursuing correspondence courses, for complete duration of the course.

The award will be discontinued if a student fails to take the examination for any reason whatsoever at one chance OR fails to secure pass marks in the annual examination until he/she secures pass mark for promotion to next higher class.

Part 2: Organisational Chart



PERFORMANCE BUDGET 2010-2011



- Note :**
- 1) Plan post are indicated in Bold Font with darkened boxes.
 - 2) * Indicate Proposed Post to be create

PERFORMANCE BUDGET 2010-2011

: Chapter - II : Overview :

Part I

Various schemes implemented under Mizoram State Plan:

**A Post-Matric Schemes implemented under State Plan
(100% funding from State Plan)**

- 1) **Post Matric Merit Scholarship (PMMS):** This scholarship scheme was implemented by the Govt. of Mizoram through the MSB to generate local competence by encouraging talented students to prosecute higher studies unhampered due to financial hardship.

Eligibility:

- a) The children/wards or bonafide permanent residents of Mizoram prosecuting regular's studies in a recognized Post Matric Institution in India are eligible for award of the scholarship.
- b) Students securing 60% marks or First division/class at the last Board or University examination shall be eligible.
- c) Student who is found guilty of misconduct and/or breach of discipline shall not be eligible for this scholarship.
- d) Students who after passing one stage of Post Matric Education are studying in the same stage of Education in a different Professional lines of the same level subject (Bachelor of Teaching or Bachelor of Education and vice versa) shall not be eligible.
- e) Students who pursue their studies through correspondence courses shall not be eligible.
- f) A scholarship under this rule should not hold any other scholarship/stipend of higher value.

PERFORMANCE BUDGET 2010-2011

Value of Scholarship:

Course of Study	No. of Scholarship	Maintenance allowance per month (in Rupees)		Rate of re-imburseable Fee (in Rupees)
		Day Scholar	Hosteller	
For Arts / Commerce Courses				
Class XI to Class XII	20	` 280 p.m	` 340 p.m	` 1,200 p.a
Under Graduate	10	` 310 p.m	` 370 p.m	` 3,200 p.a
Post Graduate	5	` 385 p.m	` 530 p.m	` 5,000 p.a
For Science / Technical / Professional Courses				
Class XI to Class XII	40	` 350 p.m	` 440 p.m	` 1,200 p.a
Under Graduate	20	` 405 p.m	` 525 p.m	` 3,200 p.a
Post Graduate	5	` 445 p.m	` 615 p.m	` 5,000 p.a

Duration

The award of the scholarship once made at any stage of PMMS will be tenable till completion of that stage subject to good conduct, regularity in attendance and satisfactory progress.

- 2) **Mizoram Research Fellowship (MRF):** This scholarship scheme was implemented by the Govt. of Mizoram through the MSB for award of Research Fellowship stipends/scholarship for talented students of the state of Mizoram

Eligibility:

- a) The children/wards or bonafide permanent residents of Mizoram shall be eligible for award of the fellowship.

PERFORMANCE BUDGET 2010-2011

- b) Student prosecuting higher Studies or research under any University or Institution which is not recognized or established by law shall not be eligible for award of the fellowship.
- c) Students who fail to secure at least 50 percent marks on the average in the last University examination shall not be eligible.
- d) A student/research fellow in receipt of any scholarship or stipend except merit scholarship, from any sources shall not be eligible for award under these Regulations.
 - (i) Fellowship for College Teachers doing Research in India.
 - (ii) Fellowship for Research Workers doing Research in India.
 - (iii) Normally not more than 20 (twenty) Research Fellowship shall be awarded afresh in any academic year.

Value of Fellowship:

- a) M.Phil : ` 900/- p.m+ ` 5000/- p.a as contingent grant.
- b) Ph.D : ` 1100/- p.m + ` 5000/- p.a as contingent grant.

- 3) **Incentive Cash Award:** To encourage the Mizo Educated Youth who are indigenous inhabitants of the State of Mizoram passing the Civil Service Examination, Combined Defence Services (CDS) and National Defence Academy/Naval Academy (NDA/NA) conducted by the Indian Public Service Commission (UPSC), by for the students who have gone through all the competitive examinations conducted by the UPSC.

A Cash Awards of Rs. 10,000/- (ten thousand) only to those successful candidates in the Civil Services (Preliminary) Examinations and Civil Services (Main) Examinations conducted by the Union Public Service Commission (UPSC).

Re-imburement of Course fee shall be given to the students if he/she enrolled in the Coaching Institution an amount of Rs. 20,000/- (twenty thousand). Hostel/Mess Fee @ Rs. 1,500/- per month shall be given for a period of 4 (four) months if he/she resides in the Hostel.

- 4) **Education Bill:** Admission fee and other related fees incurred by the Students is reimburse under these schemes for the children of War widows.

PERFORMANCE BUDGET 2010-2011

B

Pre-Matric Schemes implemented under CSS

(75% funding from concerned Ministry, Govt. of India and 25% to be borne from State Plan)

- 1) Pre-Matric Scholarship for students belonging to Minority Communities: The scholarship at pre-matric level will encourage parents from minority communities to send their school going children to school, lighten their financial burden on school education and sustain their efforts to support their children to complete school education.

Eligibility:

- a) Scholarship will be awarded to the students who have secured not less than 50% marks in the previous final examination and annual income of their parents/guardian from all sources does not exceed Rs. 1 lakh.
- b) Muslims, Sikhs, Christians, Buddhists and Zoroastrians (Parsis) have been notified as minority communities under Section 2 (c) of the National Commission for Minorities Act, 1992. The distribution of scholarship among the States/Union Territories will be made on the basis of population of minorities in the States/Union Territories of Census 2001.
- c) 30% of scholarship is earmarked for girl students. If sufficient numbers of eligible girl students are not available, then the balance earmarked scholarships shall be awarded to eligible boy students.

Rate of Scholarship:

Sl. No.	Item	Hostellers *	Day Scholars
1	Admission fee from class VI to X	Rs.500/-p.a. subject to actuals.	Rs.500/- p.a. subject to actuals.
2	Tuition fee from class VI to X	Rs.350/- p.m. subject to actuals.	Rs.350/- p.m. subject to actuals.
3	Maintenance allowance will be payable for a period not exceeding 10 months in an academic year.		

PERFORMANCE BUDGET 2010-2011

	(i) Class I to V	Nil	Rs. 100/- p.m.
	(ii) Class VI to X	Rs. 600/-p.m. subject to actuals.	Rs. 100/-p.m.

Funding Pattern of the Financial Assistance: Funding pattern between Centre and States will be in the ratio of 75:25.

2. Pre-Matric Schemes implemented under State Plan

(100% funding from State Plan)

1) **Pre Matric Special Scholarship:** To extend suitable financial assistance to the poverty stricken meritorious students.

Eligibility

- a) The Pre-Matric Special Scholarship under these Rules shall be admissible to boys and girls belonging to Scheduled Tribe and Schedule Caste students of Secondary Schools (High and Middle School stages) provided their parents are permanent resident of Mizoram.
- b) The Special Scholarship under these Rules shall be tenable for prosecuting recognized courses of studies in recognized Secondary Schools (High and Middle School stages) within Mizoram.
- c) Subject to the availability of funds in budget, the selection of candidates shall strictly on MERIT-CUM-POVERTY basis. No student whose parents/guardians annual income exceeds Rs. 30,000/- (Rupees thirty thousand) only shall be eligible for special scholarship under these rules.
- d) The Special Scholarship awarded under these Rules shall not be combined with any other scholarship.

Value of Scholarship:

The value of the Special Scholarship at the Middle School stage (i.e Classes V-VII) shall be Rs. 60/- (Rupees sixty) only per month per head and at the High School Stage (i.e. Classes VIII-X) shall be Rs. 80/- (Rupees eighty) only per month.

PERFORMANCE BUDGET 2010-2011

2) Pre-Matric Merit Scholarship: For encouraging talented students to continue their studies unhampered due to financial constraints:

Category of Scholarship:

- a) Primary School Leaving Merit Scholarship.
- b) Middle School Leaving Merit Scholarship.

These Merit Scholarships shall be awarded to bonafide students of Mizoram on the result of Examination held at the close of the Primary and Middle School stages provided that for determining such merit, examinees from various Districts and District Councils of Mizoram shall be considered separately.

Value and duration of Scholarship:

The numbers of these Scholarships shall be as indicated in the Statement below which also indicates Districts and District Council wise distribution of these scholarship.

Sl. No	Name of Scholarship	Aizawl Dist.	Lungle i Dist.	District Council in Chhimptuipui District of			Total
				Lai	Mara	Chakma	
1.	2.	3.	4.	5.	6.	7.	8.
1.	Primary School Leaving Merit Scholarship	100	30	10	10	10	160
2.	Middle School Leaving Merit scholarship	44	18	6	6	6	80

Eligibility:

- a) Only the Children/Wards of bonafide permanent residents of Mizoram taking regular education in any Institution in Mizoram shall be eligible for these scholarships, subject to the condition that students who fail to take the examination for any reason whatsoever at one chance shall not be considered for these scholarship.

PERFORMANCE BUDGET 2010-2011

b) No student who is found guilty of misconduct and/or breach of discipline shall be eligible for this scholarship.

3) Pre-Matric Hostel Stipend for High School Students: To extend, within the limit of its financial resources, an educational assistance to children residing in Hostels of Secondary Schools in the form of Hostels Stipend.

Eligibility: Any of the following categories of students of Educational Institutions residing in hostels shall be eligible for the grant of the stipends namely;

- a) Physically handicapped students irrespective of the income of their parents;
- b) Any other students whose parent's income does not exceed Rs. 30,000/- per annum.

Value:

The quantum of stipend shall be Rs. 100/- (Rupees one hundred) only per month for 10 (ten) months of academic session in a year

4) Pre-Matric Scholarship for National Talented Children from Rural Areas:

5) Pre-Matric Scholarship for Sainik School, Imphal:

6) Pre-Matric Scholarship Rastrya Indian Military College, Dehradun (RIMC):

7) Pre-Matric Scholarship-Children of Armed Forces:

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 2011-2012	Cumulative Expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1	PMMS	-NA-	1991	1315600.00	1315600.00	1315600.00	15,00,000.00	
2	MRF	-NA-	1989	416200.00	416200.00	416200.00	6,50,000.00	
3	Incentive Cash Award	-NA-	1993	4,04,000.00	4,04,000.00	4,04,000.00	5,00,000.00	
4	Education Bill	-NA-	1996	86,780.00	86,780.00	86,780.00	90,000.00	

PERFORMANCE BUDGET 2010-2011

5	Pre-Matric Scholarship for student belonging to Minority community (SMS)	-NA-	2008	-NIL-	-NIL-	106,42,000.	226,20,000.0	Backlog of 2011-2012 will be cleared within this year allocation
6	Pre-Matric Special Scholarship	-NA-	1992	-NIL-	-NIL-	19,123,440.0	234,43,440.0	-do-
7	Pre- Matric Merit Scholarship	-NA-	1991	-NIL-	-NIL-	693,000.00	9,81,000.00	-do-
8	Pre-Matric Hostel Stipend for High School Students	-NA-	1992	-NIL-	-NIL-	152,000.00	3,02,000.00	-do-
9	Pre-Matric Scholarship for National Talented Children from Rural Areas	-NA-	-NA-	-NIL-	-NIL-	70,000.00	14,00,00.00	-do-
10	Pre-Matric Scholarship for Sainik School, Imphal	-NA-	-NA-	-NIL-	-NIL-	1397,268.0	30,97,268.00	-do-
11	Pre-Matric Scholarship Rastrya Indian Military College, Dehradun (RIMC)	-NA-	-NA-	-NIL-	-NIL-	1,00,000.00	2,40,000.00	-do-
12	Pre-Matric Scholarship-Banasthali Vidyapith, Rajasthan	-NA-	-NA-	-NIL-	-NIL-	50,000.00	1,00,000.00	-do-
13	Pre-Matric Scholarship-Children of Armed Forces	-NA-	-NA-	-NIL-	-NIL-	56,110.00	1,16,110.00	-do-

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement Year	Physical target & achievements					
					2010-11		Cumulative achievement as on 31.3.2012	2011-12		2012-13
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	PMMS	No	200 (F&R)	1991	200	197	373	150	146	170

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2	MRF	No	40 (F&R)	1989	40	39	70	30	31	35
3	Incentive Cash Award	No	-NA-	1993	15	15	33	20	19	21
4	Education Bill	No	5	1996	3	3	3	3	2	5
5	Pre-Matric Scholarship for student belonging to Minority community (SMS)	No	As per allocation by MOMA	2008	-NA-	-NA-	-NA-	13485	13406	34126
6	Pre-Matric Special Scholarship	No	As per availability of fund	1992	-NA-	-NA-	-NA-	24500	24749	14000
7	Pre- Matric Merit Scholarship	No	-do-	1991	-NA-	-NA-	-NA-	450	494	480
8	Pre-Matric Hostel Stipend for High School Students	No	-do-	1992	-NA-	-NA-	-NA-	150	152	150
9	Pre-Matric Scholarship for National Talented Children from Rural Areas	No	-do-	-NA-	-NA-	-NA-	-NA-	140	140	140
10	Pre-Matric Scholarship for Sainik School, Imphal	No	20	-NA-	-NA-	-NA-	-NA-	20	19	23
11	Pre-Matric Scholarship Rastrya Indian Military College, Dehradun (RIMC)	No	5	-NA-	-NA-	-NA-	-NA-	5	5	7
12	Pre-Matric Scholarship-Banasthali Vidyapith, Rajasthan	No	13	-NA-	-NA-	-NA-	-NA-	13	13	13
13	Pre-Matric Scholarship-Children of Armed Forces	No	3	-NA-	-NA-	-NA-	-NA-	3	3	3

PERFORMANCE BUDGET 2010-2011
SAINIK WELFARE & RESETTLEMENT

Chapter I

Part – I: Functions, Aims and Objectives of the Department

The Department of Sainik Welfare & Resettlement is one of the welfare Department under Govt. of Mizoram headed by the Director under whom there are 4(four) District Sainik Welfare & Resettlement Officers(DSW&RO), one DSW&RO at Aizawl to look after the Districts of Aizawl, Serchhip and Mamit districts, one at Lunglei to look after the District of Lunglei, Saiha and Lawngtlai districts, the other one at Kolasib to look after the district of Kolasib and another one at Champhai to look after the district of Champhai. The implementation of resettlement and welfare scheme is carried out through Department of Sainik Welfare in the state and Zila Sainik Welfare Offices at District levels. The Department of Sainik Welfare & Resettlement (RSB) is to co-ordinate the work of Zila Sainik Offices in the state and administer them in accordance with the rules and instructions prescribe by the Central and State Government.

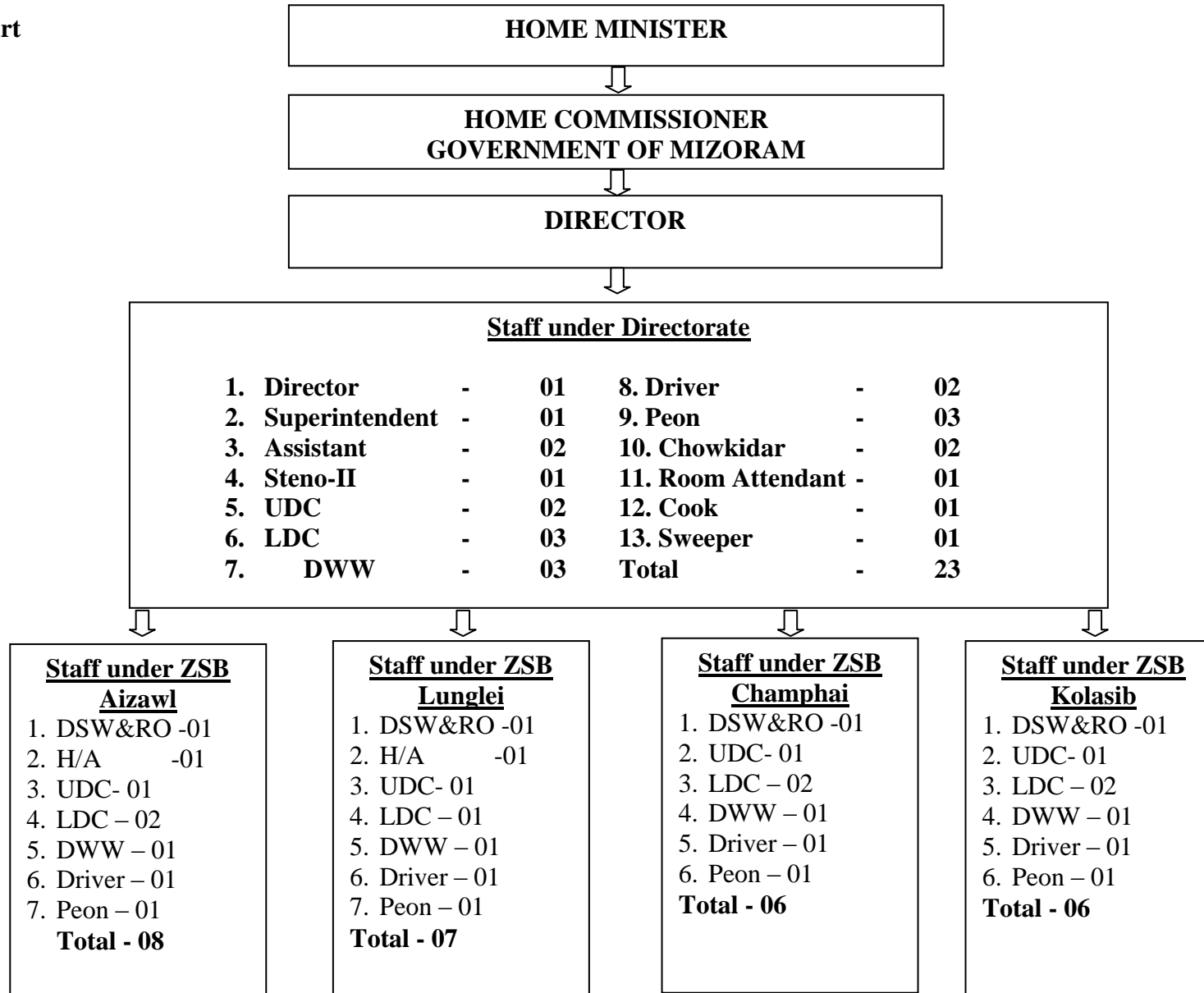
At the State level the resettlement and welfare of ex-servicemen are handled by Department of Sainik Welfare and Zila Sainik Welfare & Resettlement offices in the Districts. Generally, Governor/Chief Minister of the state is Chairman of the Rajya Sainik Board and Deputy Commissioner is the Chairman of Zila Sainik Board(ZSB).

Aims and Objectives

- (a) To promote measures for the welfare and resettlement of ex-servicemen and families of serving/deceased personnel of the Armed Forces within the State.
- (b) To assist intending candidates in approaching the appropriate recruiting authorities for purpose of enlistment.
- (c) To Disseminate the information to the general public regarding the Armed Forces in the country and for taking measures to raised awareness and interest in Armed Forces amongst the members of general public.
- (d) To watch over the welfare of Families of ex-servicemen and ex-servicemen and assist them.
- (e) To promote and maintain, under the guidance of the State Rajya Sainik Boards, welfare measures in the District such as Rest House for ex-servicemen, vocational and other training facilities etc.
- (f) To mobilise assistance for medical treatment in Military/Civil hospitals.
- (g) To maintain an up-to-date register of war widows, dependants and those disabled in action with a view to ensure their welfare.
- (h) To assist ex-servicemen in setting up co-operatives for self-employment, and provide assistance to war widows, dependants and war disabled for their resettlement.

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Part- 2. Organisational Chart



PERFORMANCE BUDGET 2010-2011

- Note:**
1. District Sainik Welfare & Resettlement Officer, Aizawl is responsible to look after the District of Aizawl, Mamit and Serchhip.
 2. District Sainik Welfare & Resettlement Officer, Lunglei is responsible to look after the District of Lunglei, Saiha and Lawngtlai

CHAPTER – II

Overview

Part 1: Brief narration of schemes/projects of Sainik School, Mizoram.

1. The State of Mizoram is presently rated the second highest literacy in India, but is still lagging behind other states in good educational institution. Due to the absence of Standard English medium schools inside the State, a large number of parents send their children outside Mizoram for studies at exorbitant cost. Also due to delinquency on the part of many parents, our innocent children are being lured into drug and liquor addiction. These social problems can be reduced drastically with opening of certain institutions, such as good boarding schools and organisation of vocational camps for our school going children. Many of our parents are convinced that Sainik School education is ideally suited for our present scenerio. Our younger generation, if brought up under strict military discipline, some of our present day problems with our children would be eliminated and this would be priceless. It is therefore would be much ideal to have an dite educational institution like Sainik School in Mizoram.

Aims and objectives of Sainik School

2. The main aims of Sainik School are:-
- (a) Provide public school pattern of education.
 - (b) Enable socially and economically backward sections to be educated.
 - (c) Impart 10+2 pattern of education under CBSE, New Delhi.
 - (d) Develop qualities of body, mind and character.
 - (e) Promote national integration.
 - (f) Prepare boys from all social strata for Officers cadre in Armed Forces.
 - (g) Qualify boys to become doctors, engineers, lawyers, educationists, bureau-crats and other qualified professionals.

Advantage of having Sainik School in Mizoram.

3. (a) It is a fact that more than 1000 Manipuri boys have joined the defence services as commissioned officers through the Sainik School, Imphal. If a Sainik School is established in Mizoram, all such advantages will automatically follow.

PERFORMANCE BUDGET 2010-2011

- (b) This school follows the CBSE course and for those who cannot qualify in NDA entrance exam nothing is lost. They are equally qualified to join MBSE, Engineering, Agriculture, Veterinary and other institutions in the Country.
- (c) Sainik School education is based on military tradition, as such, discipline is maintained at all times.
- (d) If Sainik School is opened in our State, those economically poorer classes will have chance to join this elite school.
- (e) Sainik School is staffed by well educated and qualified instructions and are beyond comparison to any locally run public school.

Justification.

- 4. (a) Mizos are martial race by nature. During World War II large number of Mizo youths joined the armed forces and their performance in the face of the enemy was beyond the call of duty, so much so that their English officers were fascinated by their devotion to duty and their gallantry in action. After Independence, the Mizo youth continued to serve in the armed forces mainly below officers rank. Only a few joined as commissioned officers. As on today there are only 14 Mizo officers in the Army and not a single officer in the Navy or Air Force. Sainik School once opened would supplement the regional imbalance in officers cadre of Mizoram in the armed forces.
- (b) Due to the absence of public school in Mizoram many parents send their children outside Mizoram at heavy expenses. The Sainik School that caters for Mizoram boys is located at Imphal but has so far not produced a single Mizo officer in the armed forces. On the contrary, more than 1000 Manipuri boys have been commissioned into the defence services since the Sainik School facilities are available locally.
- (c) Mizoram is in the remote corner of the country and only a few mizos have had the opportunity to serve outside the State. Once a Sainik School is established in Mizoram, many mizo boys will get opportunity to move into the national main stream.
- (d) Opening a Sainik School in Mizoram will enable the common man to avail of standard public school education and this is very important factor for the upliftment of scheduled tribes of the region.
- (e) Land for the School is available at no cost basis which subsidises the heavy expenditure towards establishment.

Sainik School at Chhingchhip (Mizoram).

- 5. The inhabitants of Chhingchhip Village have donated free land measuring 212 hectares for the establishment of the Sainik School. Chhingchhip is located on the NH 54 (Aizawl-Lunglei Road) approx 85Kms away from Aizawl. This plot of land was seen by the Inspecting Officer, Sainik School Society, Ministry of Defence in Nov 2004, who found it totally suitable for a Sainik School, and accordingly on 18 Feb 2005, the Hon'ble Defence Minister accorded approval in principle to establish a Sainik School in Chhingchhip (Mizoram).

PERFORMANCE BUDGET 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 cost	Commencement Year	Actual Expenditure for 2011-2012	Cumulative Expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1	Jungle Cutting	50 Crores	–	2012-13	–	–	0.41	
2	Earth Work in Excavation a) Soil b) Rock		–		–	–	15.82 7.95	
3	Plain Cement concrete		–		–	–	76.62	
4	Reinforcement		–		–	–	679.12	
5	Shuttering		–		–	–	115.53	
6	RCC Works		–		–	–	417.39	
7	Brick		–		–	–	353.16	
	Total						1666.00	

PERFORMANCE BUDGET 2010-2011
MIZORAM STATE SPORTS COUNCIL

Chapter I

Part – I:

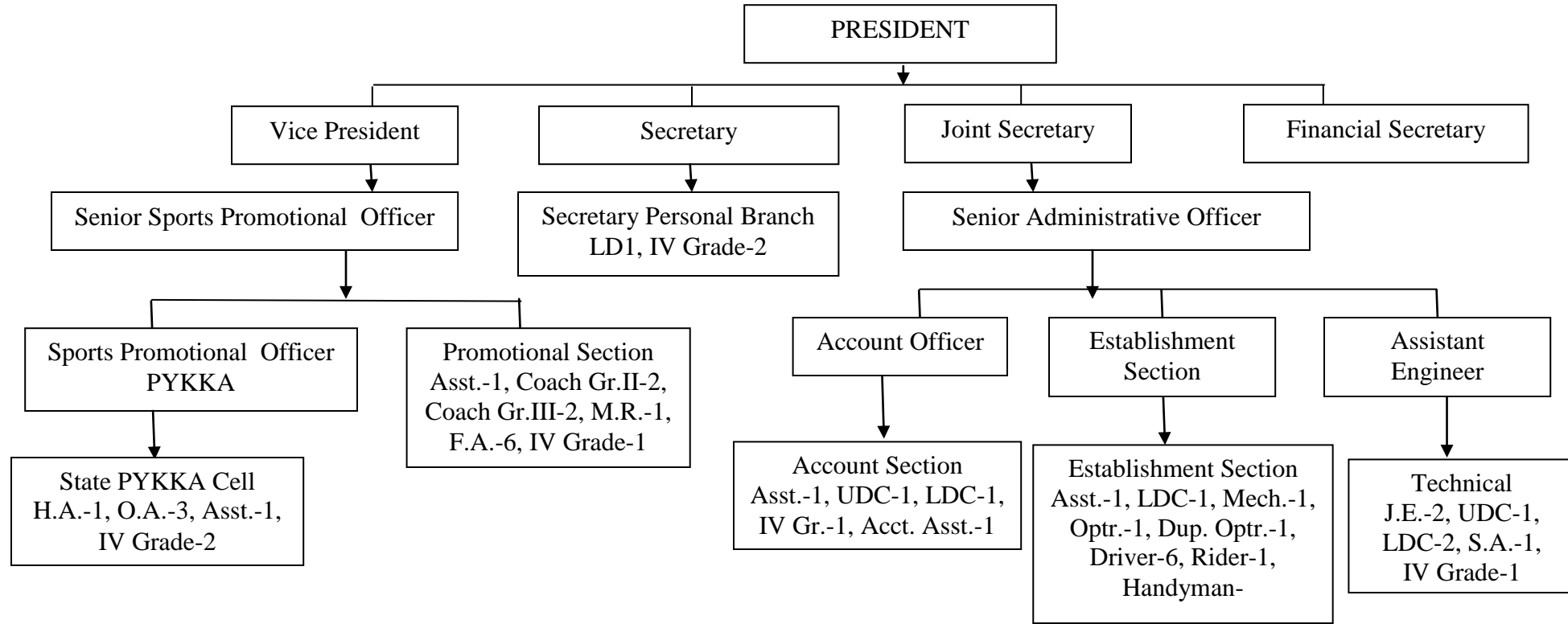
The Powers, functions, aims and objectives of the Council shall be : -

Drawing up and implementation of plans and schemes for the promotion of sports and improvement of standard of sports and games, within the framework of the policies of the State Government or the Central Government. Mizoram State Sports Council is looking after 32 sports discipline Associations. PYKKA which is the flagship programmed of the Government of India is also coming up know as Mizoram Playfield Association which is Registered under Societies Act.

The aims and Objective of the Council are to Plan and strive for all – round development of all games and sports in the State, to inculcate discipline, build character, promote team spirit of comradeship between the different sports associations : -

- (a) To create a network of basic sports infrastructure throughout the country.
- (b) To provide universal access to sports in rural and promote a sports culture among both boys & girls.
- (c) To harness available and potential sporting talent among rural youth through a well designed competition structure from the block level.
- (d) To put in place an effective mechanism to identify and nurture sporting talent in rural areas.
- (e) To make focused efforts to give adequate training and exposure under existing schemes of the Ministry of Youth Affairs & Sports (MYAS) Sports Authority of India(SAI) and various schemes of States/UTs to promising sports persons coming out of this process.
- (f) To promote both indigenous and modern games and
- (g) To create seamless integration between the competition structure rights from the panchayat level through to the national level in order to facilitate exponential growth in the number of high performing sports persons.

PERFORMANCE BUDGET 2010-2011



PERFORMANCE BUDGET 2010-2011

: Chapter - II : Overview :

Part I

The Schemes/Projects, highlighting the objects, purposes are as follows :-

Mizoram State Sports Council is taken up certain schemes and projects from DONER and NEC for the following Projects :-

- 1) Construction of Aizawl Cricket Stadium at Sihhmui, Mizoram under NLCPR
- 2) Construction and Establishment of Sports Centre at Phulpui under NEC
- 3) Construction of Multi Sports Centre at Muallungthu under NEC
- 4) Establishment of Regional Sports Training Centre at Saidan Kolasib under NEC
- 5) Mini Sports Complex at Lengpui under NEC

The objects and purpose are to create infrastructure for Youth of Mizoram. The benefits to be accrued for the Public are improvement of general health, Youth development guidance of teenagers are employment generation for the youth inside the state, in Arm forces and in other Organisations in India.

Earmarked SPA for State's priority Projects under Sports & Youth Services is Rs. 1777.80 lakhs under the project in general will be very beneficial to all sports person with in Mizoram. The project benefit comprise the following :-

- 1) Development and improvement of sports infrastructure in the state
- 2) Sports complex to encourage national, international as well as state traditional sports.
- 3) Stadium and playground to engage youth of this state in more useful and productive activities.
- 4) To discover the latent potential of the people of this state.

Proposed works and its locations are :-

- 1) Extension of field by earth cutting and retaining walls for various constituencies within Mizoram.
- 2) Construction of RCC Galleries and Pavilions at Football Ground and Hockey Ground for various constituencies within Mizoram.
- 3) Construction of Basketball Court for various constituencies.

PERFORMANCE BUDGET 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 cost	Commence -ment Year	Actual expenditure for 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012 – 2013	Remarks
1	2	3	4	5	6	7	8	9
1	Maintenance of Sports Infrastructure under State fund within Mizoram	196.00	2011	196 .00	196 .00	196 .00	Rs.50.00	Due to limited fund provided an emergent works undertaken are proposed now
2	Creation of Sports Infrastructure under SPA (a) Improvement of Car Parking at Mualpui (b) Improvement of Hockey Playground at Kawnpui	154.58 100.98	2011 2011	31.00 100%	31.00 100%	154.5 100%		For completion of on-going works For completion of on-going works
3	Different Projects under SPA	1777.80	2012	-	-	-	Rs. 1777.80	
4	Laying of artificial turf at Thuamluaia Mual Lunglei	400.00	2011	400.00	400.00	400.00	Rs.8.95	Security fencing,R/Wall etc.required for the P/G is included within the scheme of Infrastructure under State fund of Sl.No.1 above
5	Promotional Programme	429.00	2011	100%	100%	100%	Rs.280.00	Hiring of Football Coach,CATY Programme will not be possible this from this provision if addl is not received from the G.O.M
6	Establishment	50.00	2011	100%	100%	100%	Rs.60.00	
7	Reserved Fund	5.00	2011	100%	100%	100%	Rs.10.00	
8	State Matching Share (PYKKA)	15.00	2011	100%	100%	100%	Rs.10.00	Out of the required amount of Rs. 18.8 SMS only Rs. 10 lakh is provided

PERFORMANCE BUDGET 2010-2011

9	Laying of Cotton Canvas Tarpaulin at A.R.Ground	50.00	2011	25.00	25.00	25.00	Rs.25.00	
10	Construction of Ramhlun Indoor Stadium	100.00	2012	00.0	00.0	00.00	Rs.100.00	

Part 3 – Review of Performance & Future Projections

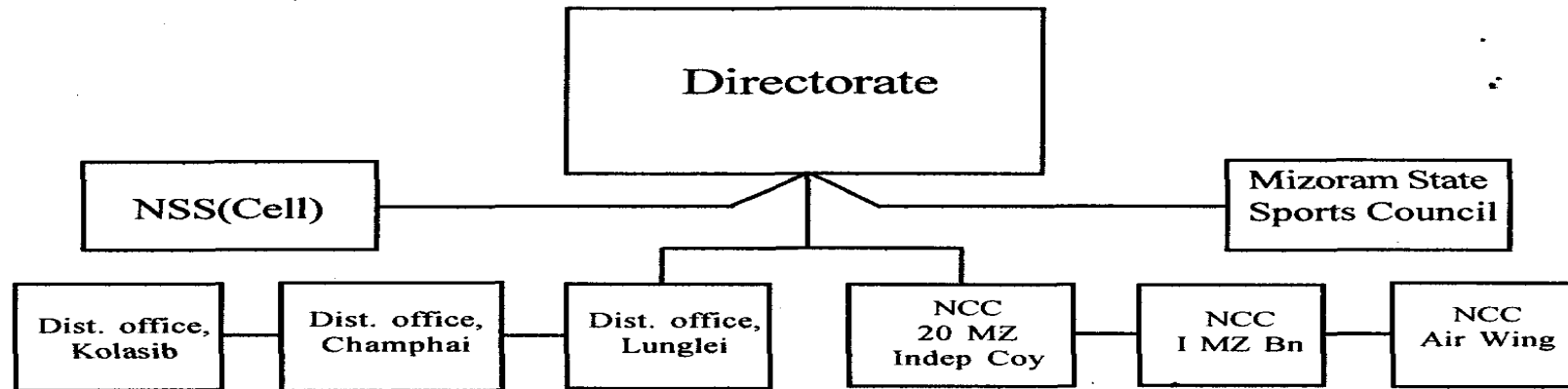
Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement Year	Physical target & achievements					
					2010 - 2011		Cumulative achievement as on 31.3.2012	2011 - 2012		2012-2013
					Achievement	Achievement		Target	Achievement	Target
1	Maintenance of Sports Infrastructure under State fund with in Mizoram	35	35	2011	380.00	380.00	35	35	35	10.00
2	Multipurpose Centre at Muallungthu (NEC)	1	100%	2012	Nil	Nil	25%	5 %	5%	60%
3	Mini Sports Complex at Lengpui (NEC)	1	100 %	2011	5 %	5 %	60 %	55 %	55 %	40 %
4	Aizawl Cricket Stadium at Sihmui (NLCPR)	1	100%	2010	30 %	30 %	70 %	40 %	40 %	30 %
5	Establishment of Sports Centre at Phulpui (NEC)	1	100 %	2012	Nil	Nil	Nil	Nil	Nil	50 %
6	Car Parking at Mualpui (SPA)	1	100 %	2012	Nil	Nil	Nil	Nil	Nil	50 %
7	Boys Hockey Academy at Kawnpui (SPA)	1	100 %	2011	Nil	Nil	40 %	100 %	100 %	Nil
8	Laying of Cotton Canvas Tarpaulin at A.R.Ground	1	50.00	2011	25.00	25.00	25.00			
9	Construction of Ramhlun Indoor Stadium	1	100.00	2012	00.0	00.00	100.00			

PERFORMANCE BUDGET 2010-2011

SPORTS & YOUTH SERVICES

Chapter I

Part - 2 : The Organizational Chart & functionaries of the the Department is as below :-



Functionaries :-

- 1) Directorate is the main functionary Office. Besides the main staff in the Directorate, the different wings like Sports & Coaching, Scouts & Guides, Adventure within the Directorate are also functioned.
- 2) 3(three) District Sports & Youth Offices, Lunglei, Kolasib and Champhai;
- 3) 20-Mizoram Indep Coy NCC as separate District Office functioning financial power Scheduled-III.
- 4) I-Mz Bn NCC as separate District Office functioning financial power Scheduled-III
- 5) Air Wing NCC is newly established & now created 11 posts for its staff recently.
- 6) NSS functioned separately headed by Liaison Officer-cum-Deputy Secretary (NSS Cell).
- 7) Mizoram States Sports Council functions under the Directorate.

PERFORMANCE BUDGET 2010-2011

CHAPTER – II : OVERVIEW

Part 1 :

The Department maintains several indoor stadia and other sports infrastructure. For regular maintenance, a sum of Rs 50.00 lakh is proposed in the 2012-2013 Annual Budget.

Artificial turf for football was laid at Thuamluaia Mual, Lunglei in the year 2012-2013 at a cost of Rs.400.00 lakh. This is the first in the southern part of Mizoram and proved to be a great asset for the public.

The Department looks after 32 Sports Associations affiliated to the Mizoram State Sports Council. A separate budget for these associations is provided under the Promotional Programme Scheme. General sports promotion scheme such as 'Catch them Young' and financial support for organizing sports tournaments are also met from these Schemes.

Special Plan Assistance for State Priority Projects were formulated with an earmarked outlay of Rs.1777.80 in the Annual Plan 2012-13. Several Sports Infrastructures are planned to be constructed in different districts of the State. Finalisation of the projects to be undertaken is still going on. Therefore a list of approved specific projects can not be furnished right now.

Procurement of cotton canvas tarpaulin to cover the grass at AR Ground was earmarked in 2011-12 and 2012-13 annual plan with an amount of Rs.25.00 lakh respectively. As the ground is used for different purposes, protection in the form of laying cover is necessary.

The Department has district offices in Lunglei, Kolasib and Champhai. It is felt necessary to build Office buildings in all the districts. To start with, office building was constructed in Lunglei . Budget provision was made in the year 2008-2009, 2011-12 and 2012-13 with an estimated amount of Rs.89.95 lakh.

Provision was made for construction of Playground at Khatla under the 13th Finance Commission with an approved amount of Rs.200.00 lakh. Rs.50.00 lakh was provided in the annual Plan 2011-12 and another Rs,50.00 lakh provided in the Annual Plan 2012-13. After completion , this may be an asset for the Southern part of Aizawl.

PERFORMANCE BUDGET 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 cost	Commence -ment Year	Actual expenditure for 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012 – 2013	Remarks
1	2	3	4	5	6	7	8	9
1	Maintenance of Sports Infrastructure under Mizoram State Sports Council	196.00	2011	196.00	196.00	196.00	50.00	
2	Creation of Sports Infrastructure under SPA (a) Improvement of Car Parking at Mualpui (b) Improvement of Hockey Playground at Kawnpui	154.58	2011	31.00	31.00	154.58		Improvement of Car Parking at Mualpui work is not yet completed
		100.98	2011	100.98	100.98	100.98		
3	Laying of artificial turf at Thuamluaia Mual Lunglei	400.00	2011	400.00	400.00	400.00		
4	Promotional Programme	429.00	2011	429.00	429.00	429.00	280.00	
5	SPA for State Priority Project	1777.80	2012	0.00	0.00	0.00	1777.80	Project to be undertaken not yet finalised
6	Procurement of cotton canvas tarpaulin	50.00	2011	25.00	25.00	25.00	25.00	
7	Construction of Ramhlun Indoor Stadium	100.00	2012	0.00	0.00	0.00	100.00	
8	Construction of District Sports Office at Lunglei	89.95	2008	34.00	63.50	34.00	26.45	
9	Construction of Playground at Khatla (TFC)	200.00	2011	50.00	50.00	50.00	50.00	

PERFORMANCE BUDGET 2010-2011

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement Year	Physical target & achievements					
					2010 - 2011		Cumulative achievement as on 31.3.2012	2011 - 2012		2012-2013
					Achievement	Achievement		Target	Achievement	Target
1	Maintenance of Sports Infrastructure under State fund with in Mizoram	35	35	2011	Nil	Nil	35	35	35	10
2	Creation of Sports Infrastructure under SPA (a) Improvement of Car Parking at Mualpui (b) Improvement of Hockey Playground at Kawnpui	1	1	2011	Nil	Nil	1	1	1	Nil
		1	1	2011	Nil	Nil	1	1	1	Nil
3	Laying of artificial turf at Thuamluaia Mual Lunglei	1	1	2011	Nil	Nil	1	1	1	Nil
4	Promotional Programme	32	32	2011	Nil	Nil	32	32	32	32
5	SPA for State Priority Project	N/A	N/A	2011	Nil	Nil	Nil	Nil	Nil	N/A
6	Procurement of cotton canvas tarpaulin	1	1	2011	Nil	Nil	50%	50%	50%	50%
7	Construction of Ramhlun Indoor Stadium	1	1	2012	Nil	Nil	Nil	Nil	Nil	1
8	Construction of District Sports Office at Lunglei	1	1	2008	35%	35%	35%	35%	35%	30%
9	Construction of Playground at Khatla (TFC)	1	1	2011	Nil	Nil	25%	25%	25%	25%

PERFORMANCE BUDGET 2010-2011

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.

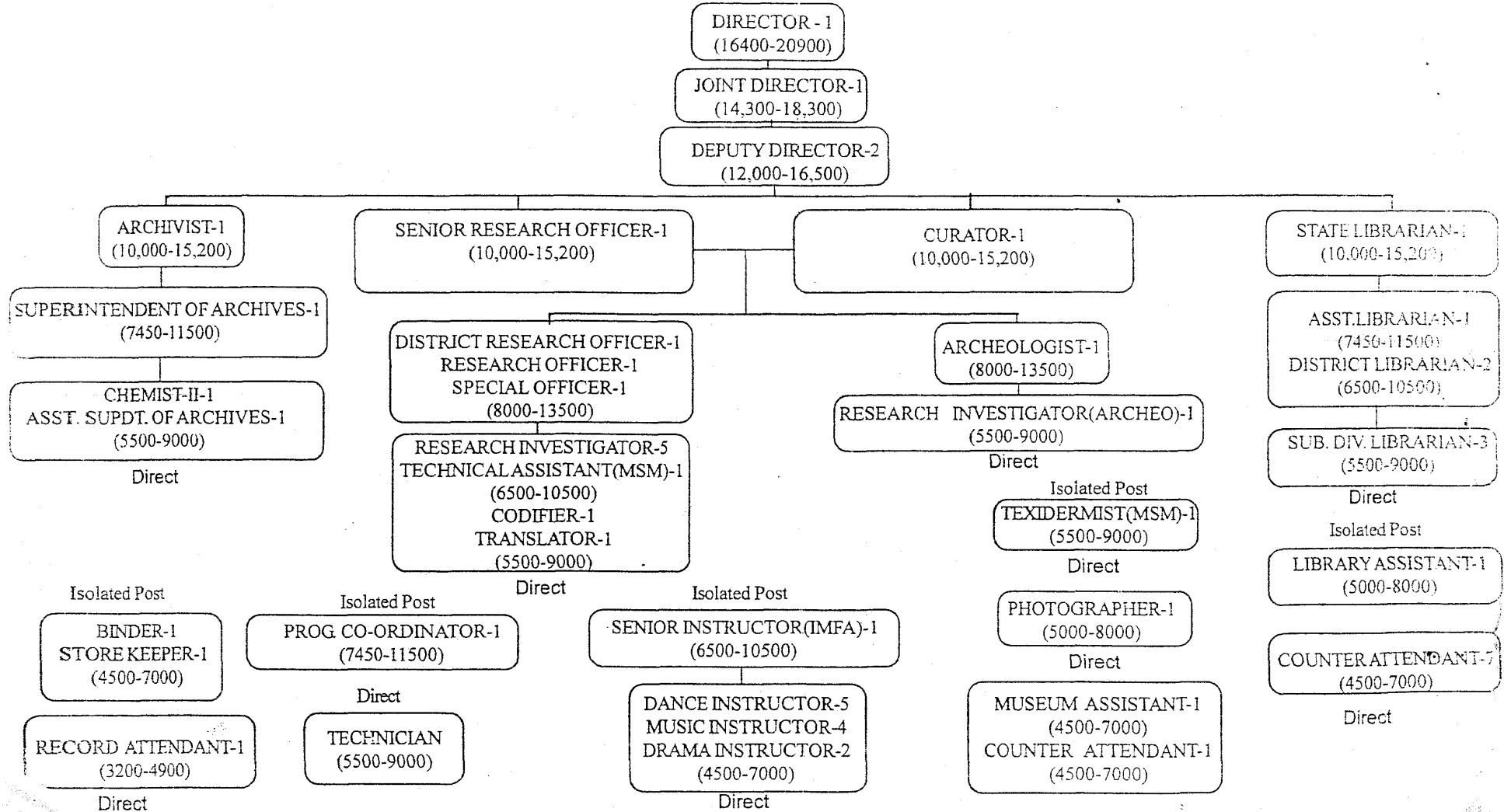
Part – I : The Department of Art & Culture is undertaking the task of promotion and preservation of Mizo culture. Preservation and restoration of cultural heritage, historical monuments and archaeological sites are very important function of the Department. Promotion of traditional music, dance, literature, 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 2010-2011

Part 2: Organisational Chart

ORGANIZATION CHART AS PER REVISED RECRUITMENT RULES
DEPARTMENT OF ART & CULTURE



PERFORMANCE BUDGET 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 Cost	Commencement year	Actual expenditure for 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1	Cultural Programmes							
	(a) Cultural Meet at E.Lungdar	1.13	2011-12	1.13	1.13	1.13	1.00	
	(b) Cultural Meet at Suangpuilawn	0.80	2011-12	0.80	0.80	0.80	1.00	
	(c) Cultural Meet at Bairabi	0.80	2011-12	0.80	0.80	0.80	1.00	
	(d) Cultural Meet at Maite	1.00	2011-12	1.00	1.00	1.00	1.00	
	(e) Cultural Meet at Lawngtlai	2.00	2011-12	2.00	2.00	2.00	2.00	
	(f) Cultural Meet at Tuipang	2.00	2011-12	2.00	2.00	2.00	2.00	
	(g) Cultural Meet at S.Vanlaiphai	0.80	2011-12	0.80	0.80	0.80	1.00	
	(h) Cultural Meet at Thenzawl	0.50	2011-12	0.50	0.50	0.50	0.50	
	(i) Chief Minister's Running Trophy on Cultural Dance	6.00	2011-12	6.00	6.00	6.00	-	
	(j) Celebration of Chapchar Kut at Aizawl	10.00	2011-12	10.00	10.00	10.00	15.00	
	(k) Celebration of Chapchar Kut at Champhai	1.00	2011-12	1.00	1.00	1.00	1.00	
	(l) Celebration of Chapchar Kut at Lunglei	1.00	2011-12	1.00	1.00	1.00	1.00	
	(m) Celebration of Chapchar Kut at Kolasib	1.00	2011-12	1.00	1.00	1.00	1.00	
	(n) Celebration of Chapchar Kut at Lawngtlai	1.00	2011-12	1.00	1.00	1.00	1.00	
	(o) Celebration of Chapchar Kut at Saiha	1.00	2011-12	1.00	1.00	1.00	1.00	
	(p) Celebration of Chapchar Kut at Mamit	1.00	2011-12	1.00	1.00	1.00	1.00	
	(q) Celebration of Chapchar Kut at Hnahthial	1.00	2011-12	1.00	1.00	1.00	1.00	
	(r) Drama Competition	0.60	2011-12	0.60	0.60	0.60	1.00	
	(s) Lengkhawm Zai Intihsiak	0.20	2011-12	0.20	0.20	0.20	0.20	
	(t) Seminars	2.07	2011-12	2.07	2.07	2.07	3.00	
2	Mizoram Publication Board (G.I.A.)							
	(a) Mizo Academy of Letters	4.00	2011-12	4.00	4.00	4.00	4.00	

PERFORMANCE BUDGET 2010-2011

	(b) INTACH, Mizoram Chapter	3.50	2011-12	3.50	3.50	3.50	3.50	
	(c) Mizo Cultural Organisation	1.00	2011-12	1.00	1.00	1.00	1.00	
3	G.I.A. to Voluntary Organisations	15.00	2011-12	15.00	15.00	15.00	9.00	
4	G.I.A. Matching Share to Raja Rammohun Roy Library Foundation, Kolkata	15.00	2011-12	15.00	15.00	15.00	15.00	
5	13th Finance Commission							
	(a) Construction of Heritage Centre at Hliappui	120.00	2011-12	120.00	120.00	120.00	-	
	(b) Construction of Approach Road to various heritage sites	125.00	2011-12	125.00	125.00	125.00	125.00	
	(c) Restoration of heritage buildings	20.00	2011-12	20.00	20.00	20.00	-	
	(d) Construction of Mini Museum at Hlakungpui Mual, S.Khawbung	5.00	2011-12	5.00	5.00	5.00	5.00	
6	Wages	18.60	2011-12	20.12	20.12	18.60	18.60	
7	Minor Works	7.00	2011-12	2.80	2.80	7.00	3.00	
8	Other Expenditure	70.00	2011-12	70.00	70.00	70.00	70.00	
	TOTAL	439.00		436.32	436.32	439.00	289.80	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commence-ment year	Physical Target & Achievement					
					2010-2011		Cumulative achievement as on 31.3.2012	2011-2012		2012-13
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	Promotion of Art & Culture	17	17	2011-12	1057	1057	169.79	1921	1921	2241
2	13th Finance Commission	60	60	2011-12	-	-	-	60	60	60
3	Project to NEC (Submitted to NEC)	3	3	2012-13	-	-	-	-	-	3

PERFORMANCE BUDGET 2010-2011

HEALTH SERVICES

Chapter I - Introduction

Part – I :

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.

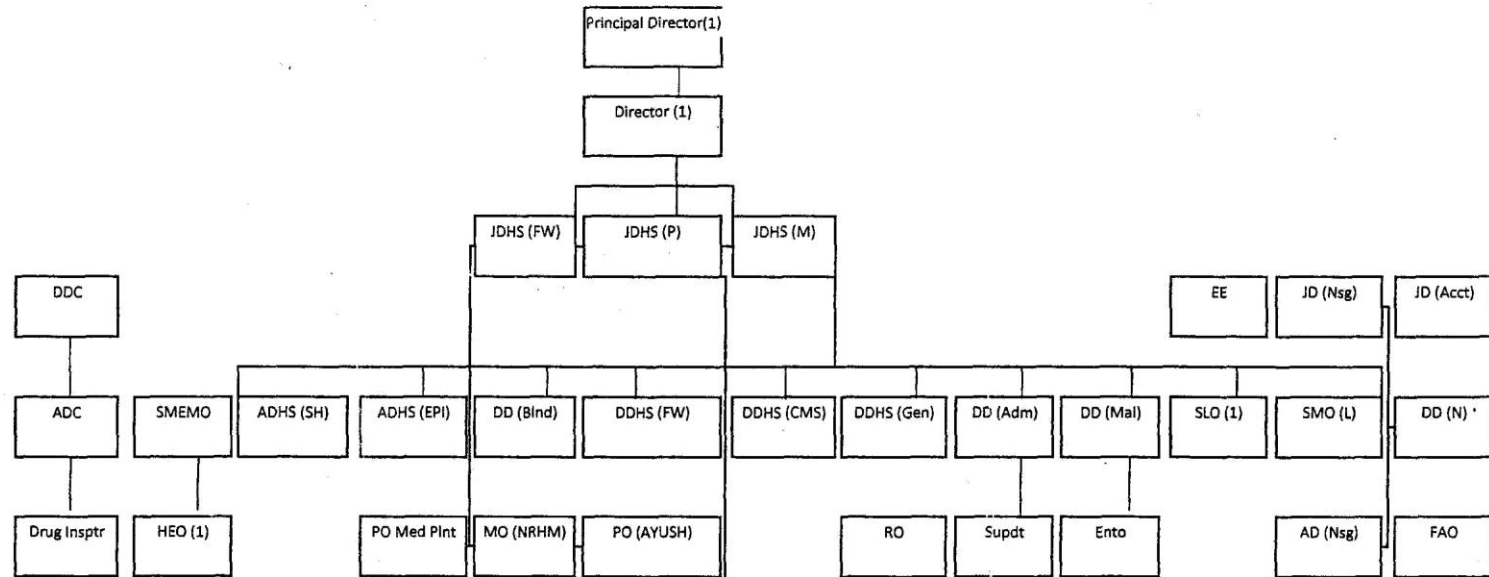
PERFORMANCE BUDGET 2010-2011

Part 2: Organisational Chart

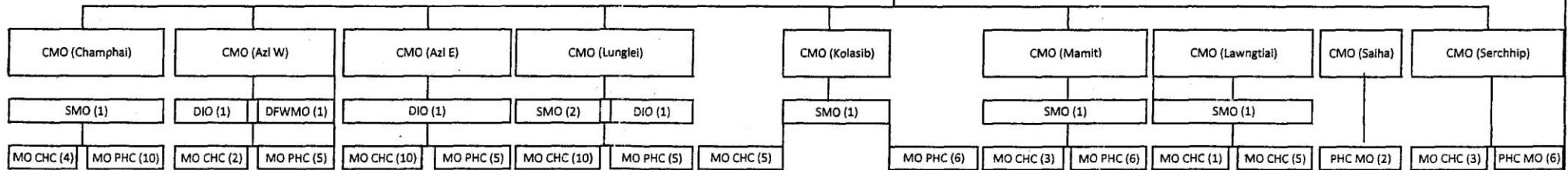
PERFORMANCE BUDGET 2010-2011

Part II

ORGANISATION CHART OF DIRECTORATE OF HEALTH SERVICES



ORGANISATION CHART OF DISTRICT



PERFORMANCE BUDGET 2010-2011

Chapter II - Overview

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 2010-11, construction of Type-I Quarters at Khawlailung, Type-II Quarters (2 nos) at Khawlailung and Sub Centre Quarters at Khawlailung, construction of Driver's Room at CMS, Zemabawk, renovation of MO Quarters at Khawzawl and approach road to Type-II Quarters at Biate were taken up. 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 2011-12, under 13th Finance Commission, Rs. 750.00 lakhs was earmarked for Construction of 32 nos. of Sub-Centres and Sub-Centre Clinics, 29 nos. of Sub-Centre Quarters scattered in all the Districts of Mizoram and Construction of 3 (three) nos. Primary Health Centres at Cherhlun, Thingsai in Lunglei District and Tuipuibari at Mamit District.

During 2012-13, an outlay of Rs. 750.00 lakhs is allotted under 13th Finance Commission and the fund is proposed to be utilized for Construction of 5 (five) nos. Primary Health Centre building, 30 (thirty) nos. Sub-Centre buildings and 7 (seven) nos. quarters at various places in Mizoram.

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	Commencement Year	Actual Expenditure for 2011 - 2011	Cumulative Expenditure as on 31.3.2012	Outlay for 2011 - 2012	Proposed Outlay for 2012 - 2013	Remarks
1	2	3	4	5	6	7	8	9
1	Construction of PHC	308.62	2011-12			308.62		Transferred to State PWD
2	Construction of Sub-Centre /Clinics	223.81	2011-12	223.81	223.81	223.81		
3	Construction of SC Quarters	217.57	2011-12	217.57	217.57	217.57		

PERFORMANCE BUDGET 2010-2011

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/project	Unit	Physical Target	Commencement year	2010-11		Cumulative achievement as on 31.3.12	2011-12		2012-13
					Target	Achievement		Target	Target	Achievement
A	Construction of -									
1	Retaining Wall	No.			2	2				
2	Repair/renovation	No.			4	4				
3	PHC	No.						3	3	5
4	Sub-Centre / Clinic	No.						32	32	30
5	SC Quarters	No.			5	5		29	29	7

PERFORMANCE BUDGET 2010-2011

HOSPITAL & MEDICAL EDUCATION

Chapter I - Introduction

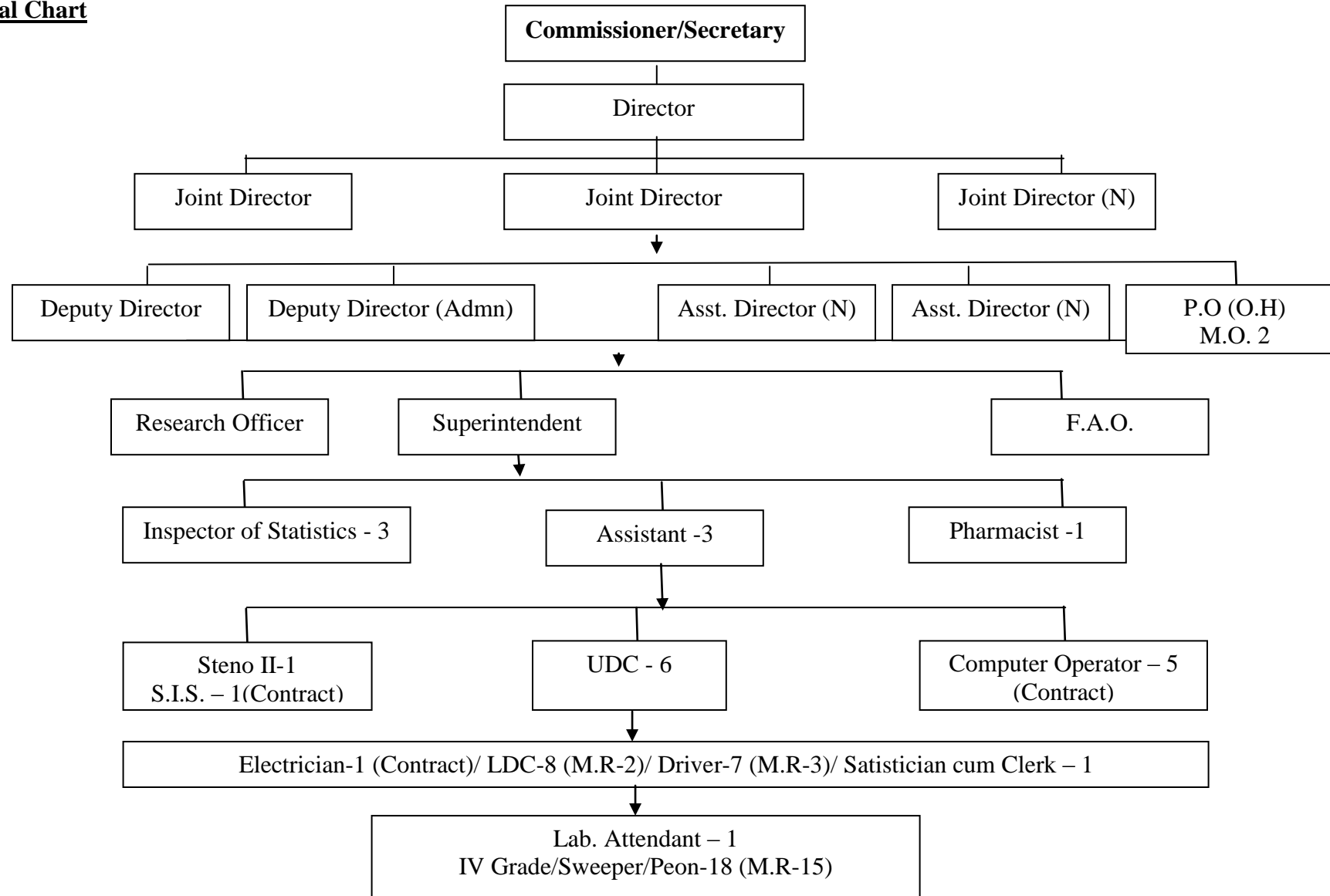
Part 1:

The Directorate of Hospital & Medical Education has been making effort to undertake the following Schemes/Projects works –

- Repair/renovation/maintenance of the Hospital buildings and Staff Quarters.
- Construction of Staff Quarters and Canteen-cum-store is being undertaken in a phase manner
- Purchase of the vital medicines, instruments and essential needs of Hospital.
- Purchase of Machineries & Equipments – To strengthen and facilitate Hospitals, equipments and machines are being installed and commissioned to provide health care facilities to in patients and out door patients and to avoid large no. of patients referred outside the state for investigation and treatment.
- Due to ever increasing patients load in the Hospitals of Mizoram, the department has taken steps for upgradation of various Hospitals including Mizoram College of Nursing & School of Nursing, Lunglei, posting of additional man power is a most, 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.
- As there is no dedicated Electric Transformer for Civil Hospital, Lunglei, the existing 100 KVA-110.4 KVA Transformer which meant for Old Hospital building is still used for New Hospital Building as a result of which most of the Hospital equipments could not be operated. As a result of this, the installation of 2x250 KVA, 110.4 KVA. Distribution Transformer is being undertaken under the State Plan.
- The Staff Quarter of referral Hospital, Falkawn is being renovated in a phase manner as the Government of Mizoram has decided that some department of Civil Hospital, Aizawl are proposed to be shifted to Referral Hospital, Falkawn so as to relieve the heavy burden of the said Hospital. T.B Hospital, Zemabawk is also proposed to be shifted to Referral Hospital, Falkawn as the Cancer Hospital (Mizoram State Cancer Institute) is planned to establish at the same site.
- The department has initiated steps for establishment of 4 (four) GNM School and 1 (one) ANM School as sanctioned by Ministry of Health & Family Welfare department (Nursing Division) Government of India. The general Midwifery School is proposed to established at Serchhip, Kolasib, Champhai and Saiha. The State's Matching Share had been provided under the State Plan.
- In order to have sufficient water supply at the Hospital, the installation of water treatment plant at referral Hospital, Falkawn, District Hospital, Lawngtlai, Champhai, Mamit is being undertaken on BOOT Basis (Build Own Operate and Transfer) with Interger Energy Limited. The States contribution toward the said scheme had been provided under the State Plan.
- The Government of Mizoram has been implementing the Mizoram State Health Care Scheme since 2008. It is operating with Rastrya Swasthya Bima Yojana (RSBY) and the State Matching Share is provided under the State Plan. The intended benefit of the said scheme is being availed by the needy patients.

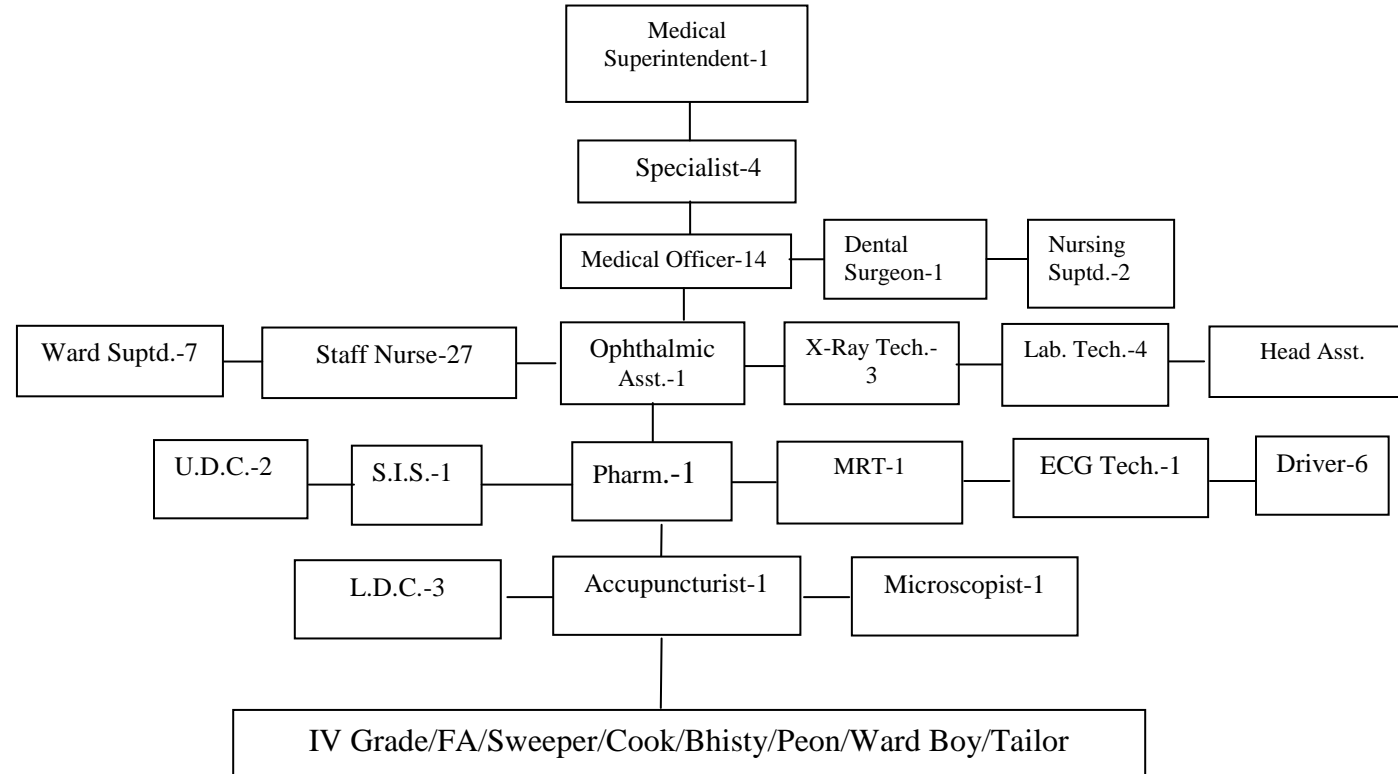
PERFORMANCE BUDGET 2010-2011

Part 2: Organisational Chart



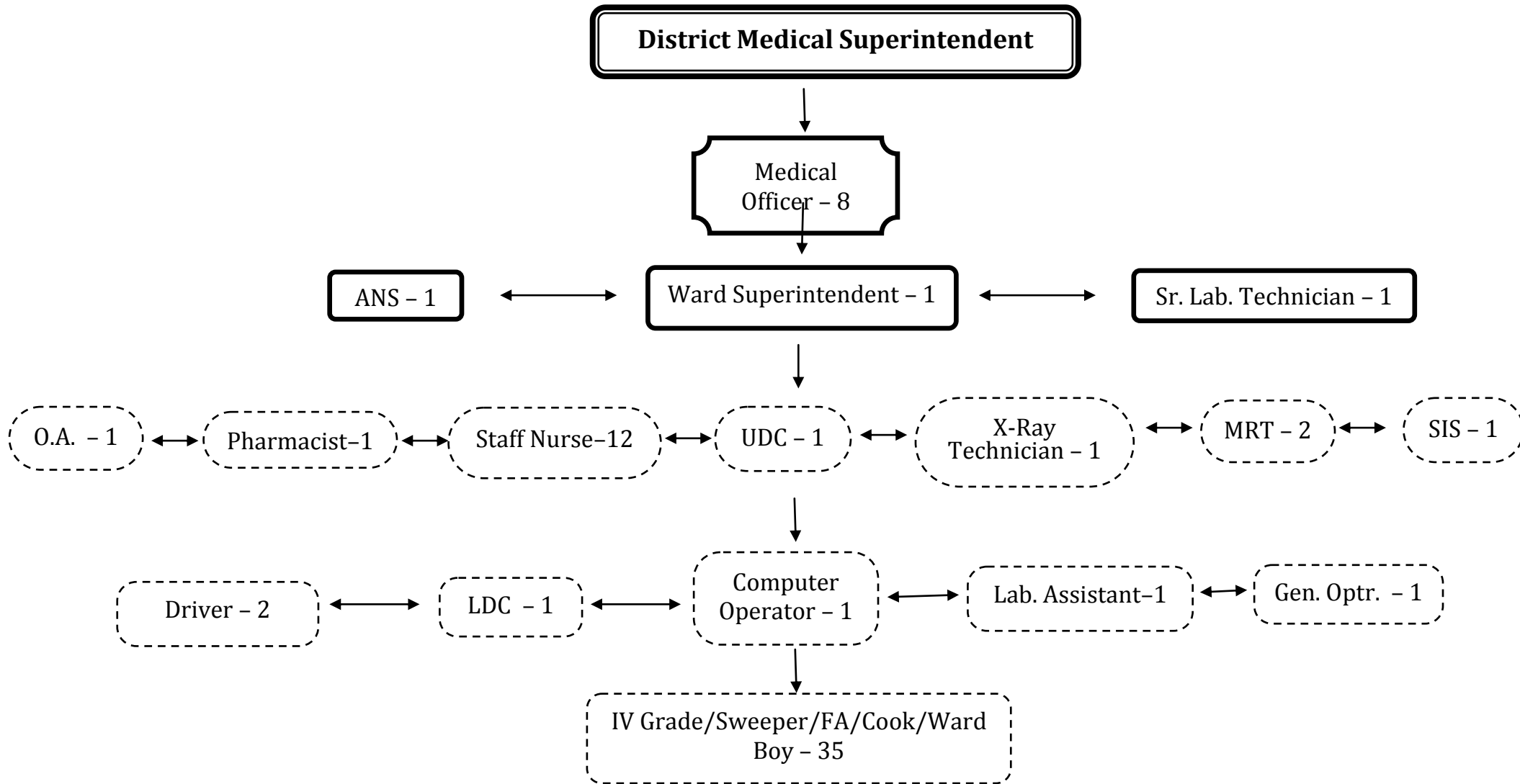
PERFORMANCE BUDGET 2010-2011

CIVIL HOSPITAL LUNGLEI



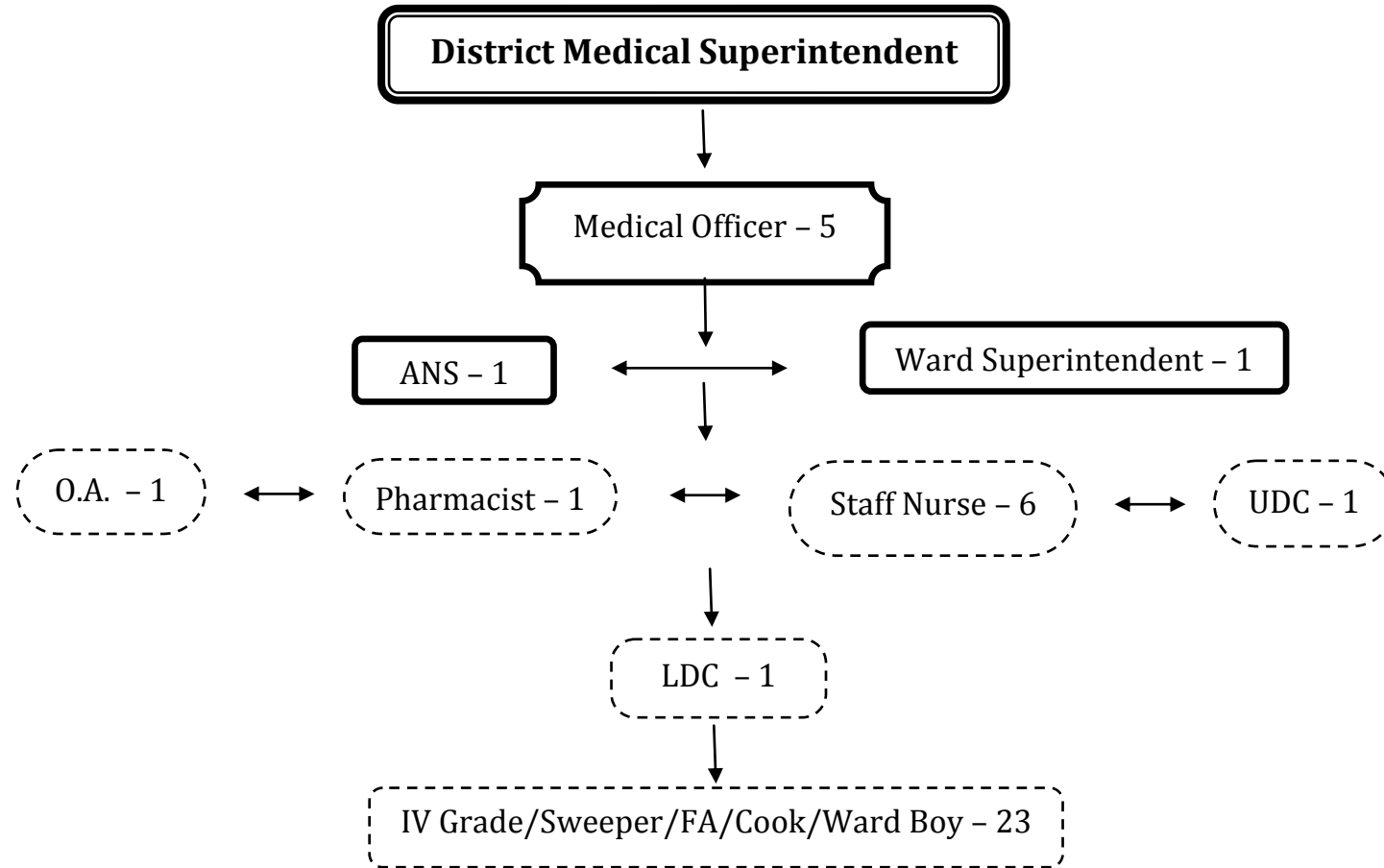
PERFORMANCE BUDGET 2010-2011

District Hospital Saiha.



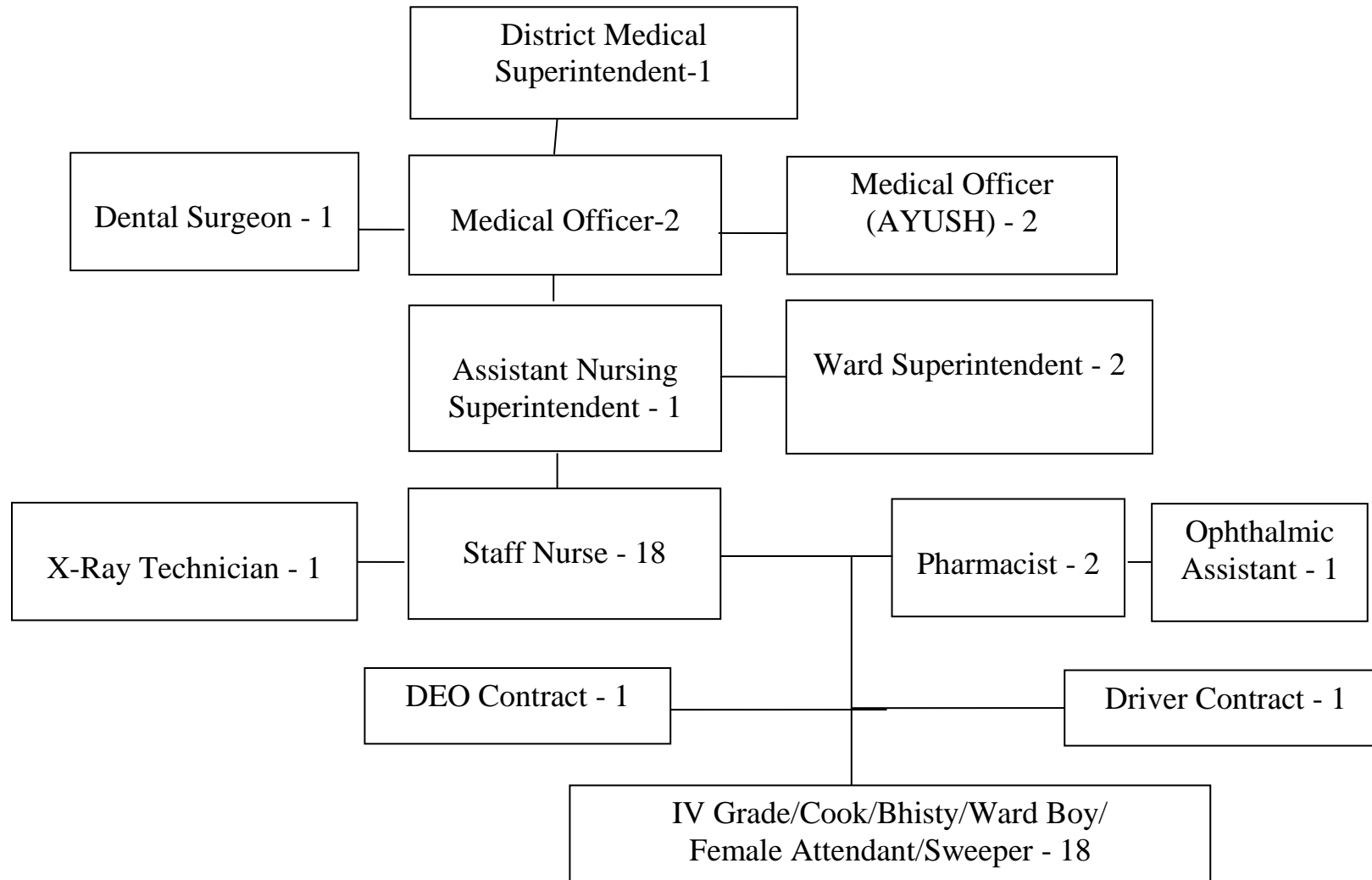
PERFORMANCE BUDGET 2010-2011

District Hospital Lawngtlai.



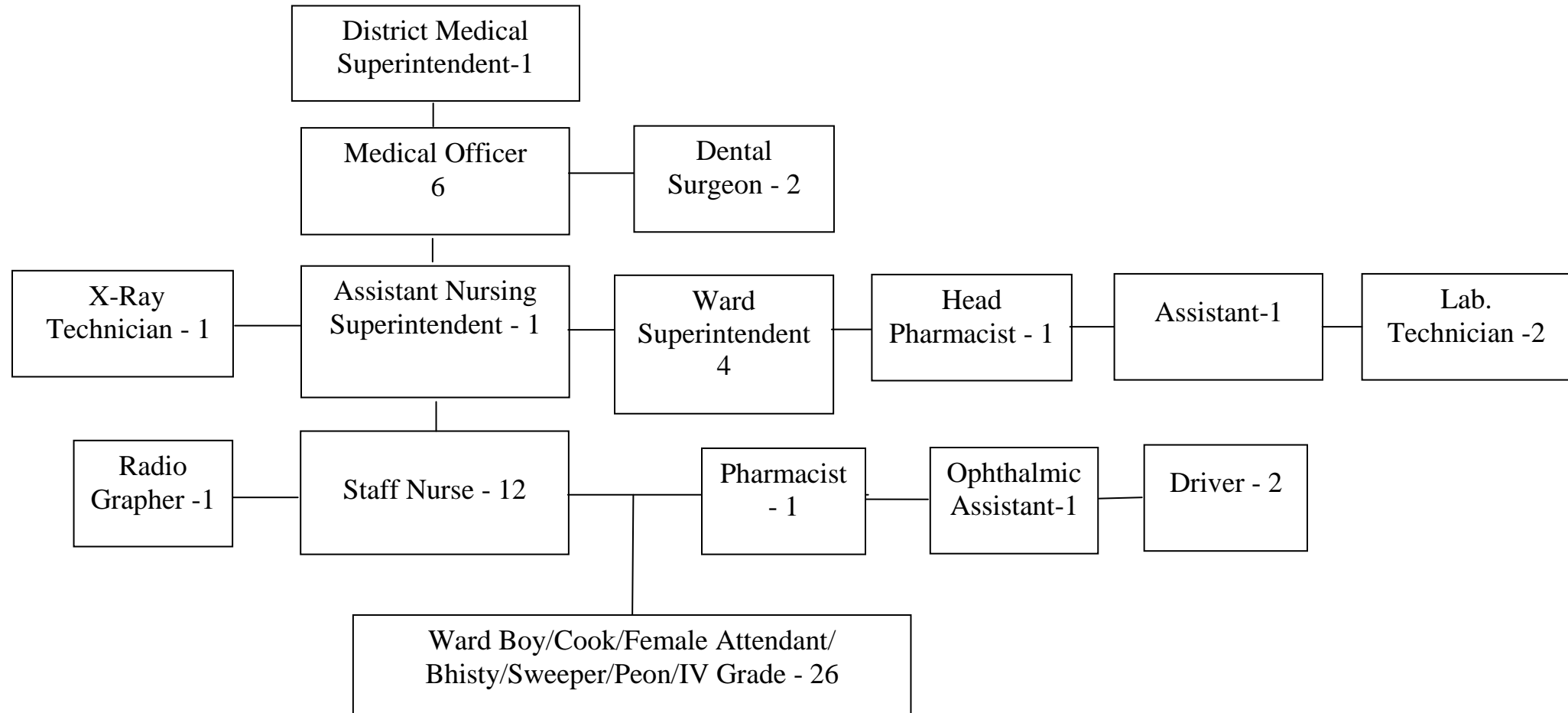
PERFORMANCE BUDGET 2010-2011

DISTRICT HOSPITAL SERCHHIP



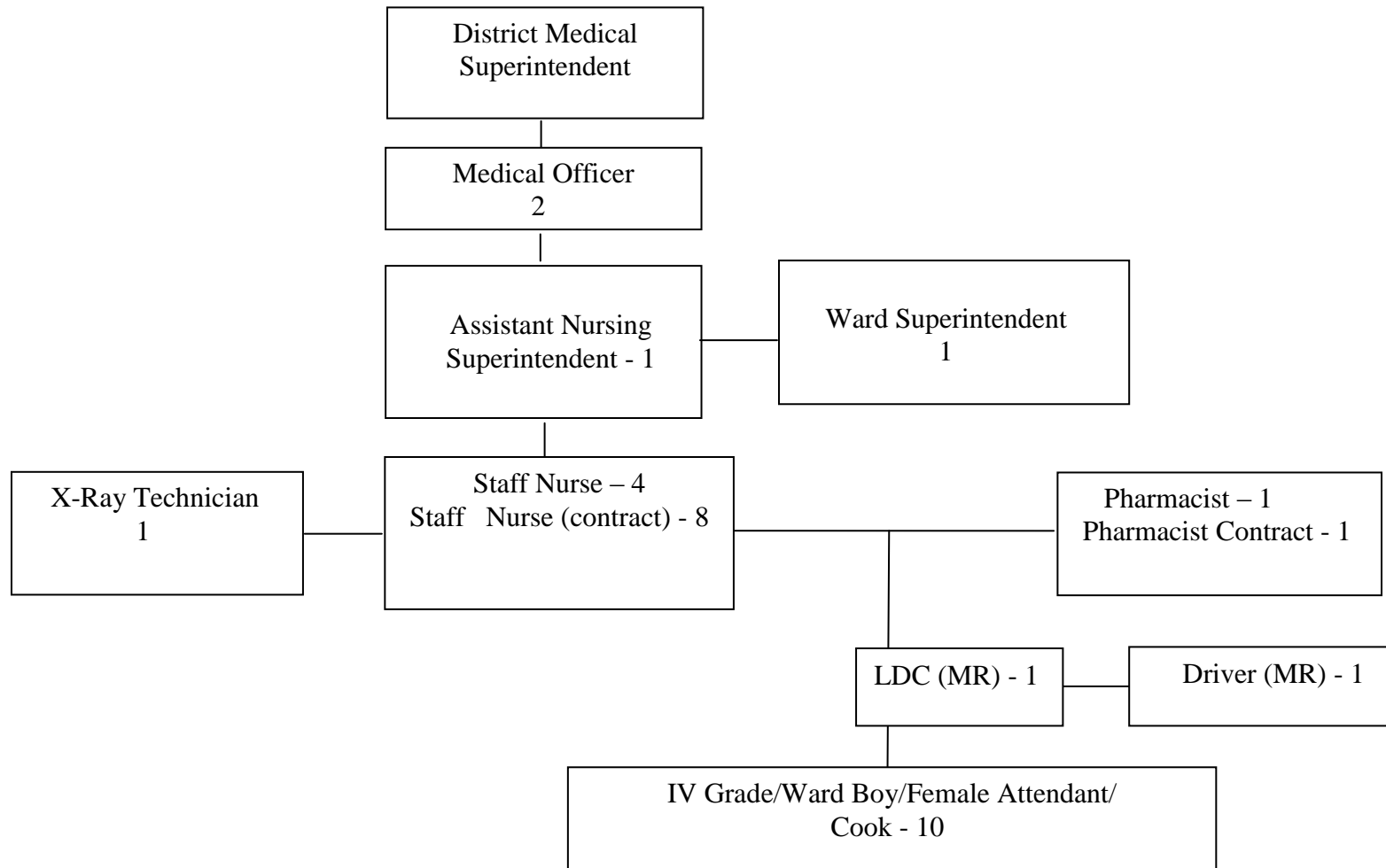
PERFORMANCE BUDGET 2010-2011

DISTRICT HOSPITAL CHAMPHAI



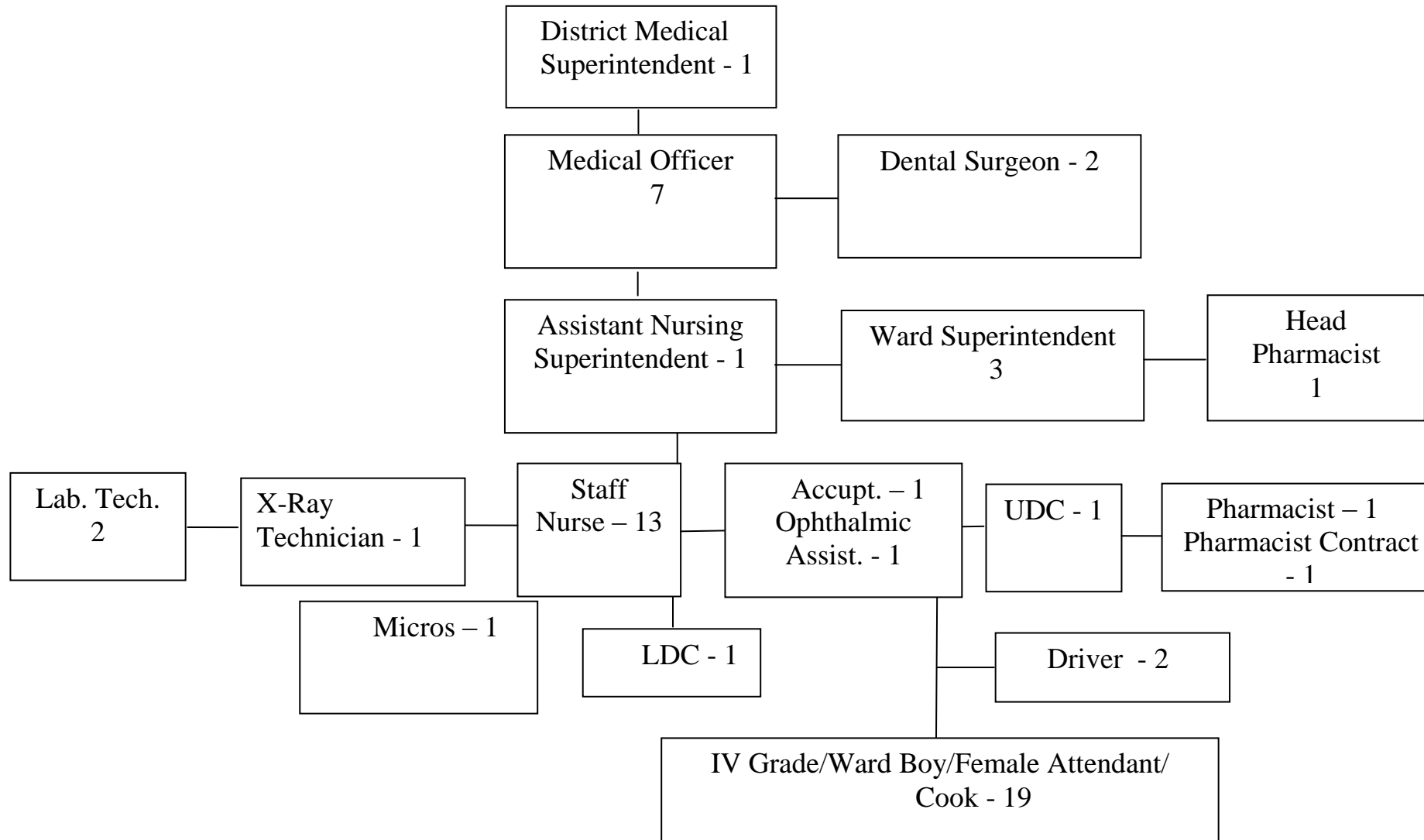
PERFORMANCE BUDGET 2010-2011

DISTRICT HOSPITAL MAMIT



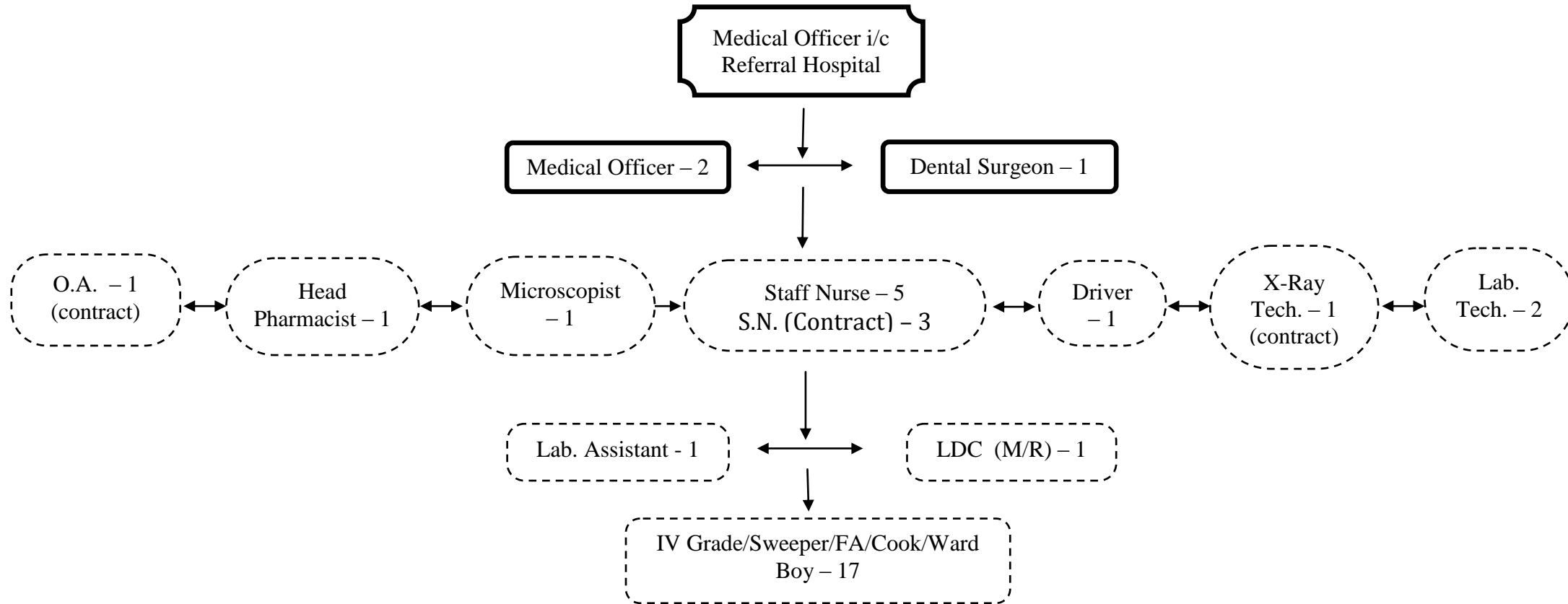
PERFORMANCE BUDGET 2010-2011

DISTRICT HOSPITAL KOLASIB



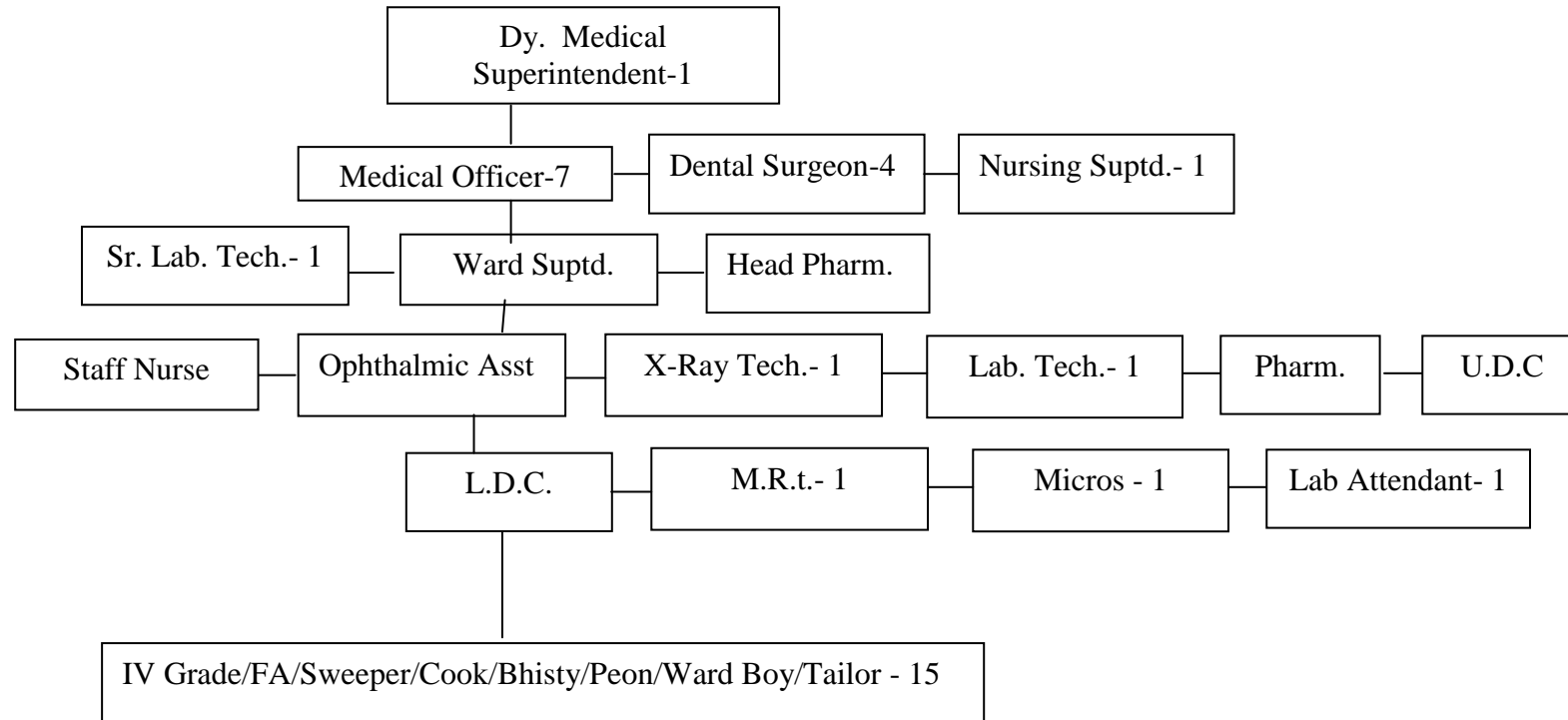
PERFORMANCE BUDGET 2010-2011

Referral Hospital Falkawn.



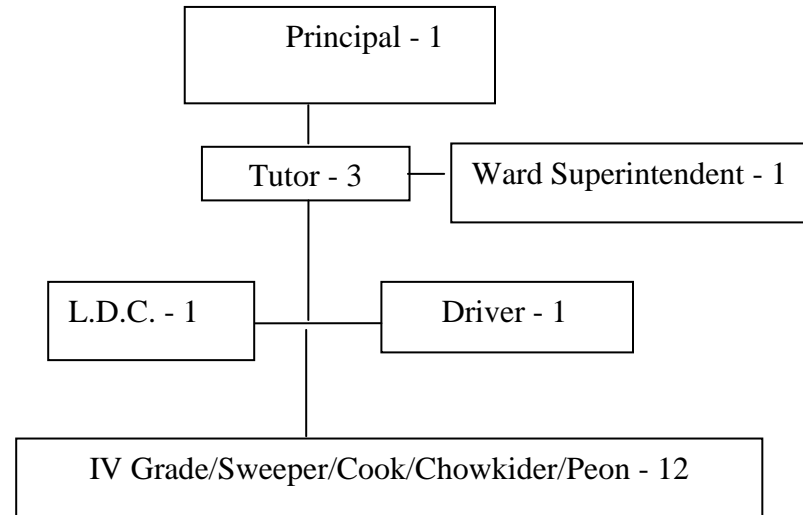
PERFORMANCE BUDGET 2010-2011

KULIKAWN HOSPITAL, AIZAWL



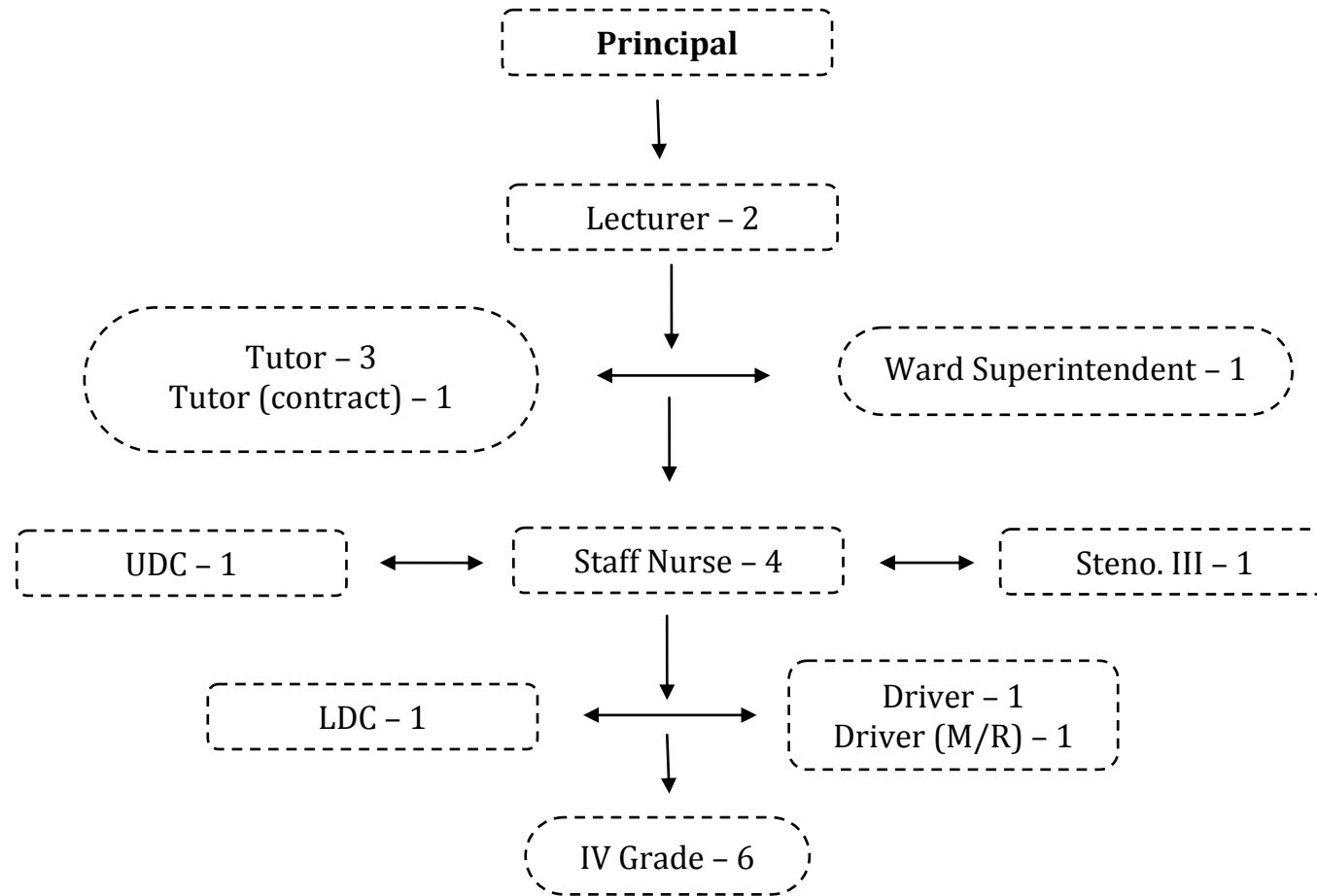
PERFORMANCE BUDGET 2010-2011

NURSING SCHOOL, LUNGLEI



PERFORMANCE BUDGET 2010-2011

Mizoram College of Nursing



PERFORMANCE BUDGET 2010-2011

Chapter II - Overview

Part - I **Brief narration of Schemes/Projects :**

The Directorate of Hospital & Medical Education has been making effort to undertake the following Schemes/Projects works –

- Repair/renovation/maintenance of the Hospital buildings and Staff Quarters.
- Construction of Staff Quarters and Canteen-cum-store is being undertaken in a phase manner
- Purchase of the vital medicines, instruments and essential needs of Hospital.
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- The Government of Mizoram has been implementing the Mizoram State Health Care Scheme since 2008. It is operating with Rastrya Swasthya Bima Yojana (RSBY) and the State Matching Share is provided under the State Plan. The intended benefit of the said scheme is being availed by the needy patients.

PERFORMANCE BUDGET 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 Cost	Commence-ment Year	Actual Expenditure for 2011 - 2011	Cumulative Expenditure as on 31.3.2012	Outlay for 2011 - 2012	Proposed Outlay for 2012 - 2013	Remarks
1	2	3	4	5	6	7	8	9
1	Direction			217.67	217.67	222.00	64	
2	Administration			154.54	154.54	157.00	110.00	
3	Medical Store depot			247.64	247.64	243.00	171.00	
4	Hospy & Dispy			2247.53	2247.53	1923.90	1665.12	
5	Tele Medicine			2.89	2.89	3.50	1.00	
6	Referral Hospital			4.99	4.99	5.00	102.00	
7	Cobalt Therapy Unit			33.30	33.30	41.50	40.00	
8	Cancer Res & Treatment Prog			140.33	140.33	255.50	271.50	
9	Homeopathy - ISM			6.91	6.91	25.00	20.00	
10	National Mental Health Prog			16.97	16.97	21.00	21.00	
11	Primary Health Centre			711.92	711.92	722.00	753.50	
12	National Leprosy Control Prog			16.69	16.69	19.00	19.00	
13	National Prog for Con. of Blindness			7.34	7.34	11.00	16.00	
14	National TB Contol Prog			2.00	2.00	2.50	2.00	
15	Control of Epidemic							
16	Sexually Transmitted Disease					1.00		
17	National Mal Eradication Prog.			16.99	16.99	20.00	20.00	
18	Non-Communicable Disease			11.18	11.18	10.50	9.00	
19	Disaster Management			5.00	5.00	10.00	20.00	
20	Bio-Medical Management			10.00	10.00	10.10	12.00	
21	Public Health Insuarance			25.00	25.00	25.00	25.00	
22	Rural Family Welfare Services			36.58	36.58	24.00	52.00	
23	Post Partum Unit at Sub Div.			25.16	25.16	37.50	38.00	
24	District Post Partum Unit			33.25	33.25	33.50	25.00	
25	Medical Education			122.39	122.39	124.00	60.00	

PERFORMANCE BUDGET 2010-2011

26	Training			17	17	17.00	3.00	
27	Research			4	4	4.00	4.00	
28	Nursing School Lunglei			95.61	95.61	112.00	104.00	
29	College of Nursing			28.22	28.22	94.50	69.00	
30	Pharmacy Nursing Council						5.00	
31	GNM School						1.00	
32	Capital Outlay			14.97	14.97	100.00	0.50	
	TOTAL			4,256.07	4,256.07	4,275.00	3,703.62	

PERFORMANCE BUDGET 2010-2011

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement Year	Physical Target & Achievement					
					2010- 2011		Cumulative achievement as on 31.3.2012	2011 - 2012		2012-13
					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	175
3	Med. Store Depot	Staff	2		2	2	2	2	2	9
4	Hospy & Dispy	Staff	659		659	293	293	825	284	544
5	Cobalt Therapy Unit	Staff	6		6	6	6	42	38 (expected)	43
6	Cancer Research & Treatment	Staff	27		11	11	11	27	16	16
7	Ayush	Staff	1		1	1	1	1	11	11
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	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

PERFORMANCE BUDGET 2010-2011

PUBLIC HEALTH ENGINEERING

Chapter I – Introduction

As per the Government of Mizoram (Allocation of Business) Rules, 1987 (As amended and updated till 1st April, 2011) the following works are entrusted with Public Health Engineering Department :-

1. Administration of Public Health Sanitation and Water supply
2. Urban/ Rural Water Supply Scheme
3. Ground Water development, Survey and Distribution
4. Sewerage Scheme and Drainage Scheme
5. Ground Water Resources Estimation Development Management

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. During 11th Five Year Plan the implementation of this Programme is in full swing. 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:

There are 777 Nos. of Rural habitations in Mizoram as per Survey conducted by PHE Department, Mizoram in 2003 revalidated by Indian Institute of Public Administration (IIPA), New Delhi. Out of this 711 habitations are fully covered i.e. @ 40 lpcd under National Rural Drinking Water Programme (NRDWP). The remaining 66 partially covered habitations including slipped back habitations are expected to fully cover during 12th Five Year Plan Period (2012-2017) under various funding sources like State Plan, NEC, MSDP etc.

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. During 11th Plan period the progress of this Scheme is very good and is expected to continue up to 12th Five Year Plan period.

PERFORMANCE BUDGET 2010-2011

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, NEC, 10% L.S. Grant under M/o Urban Development Govt. Of India etc. by the end of 2017 A.D.

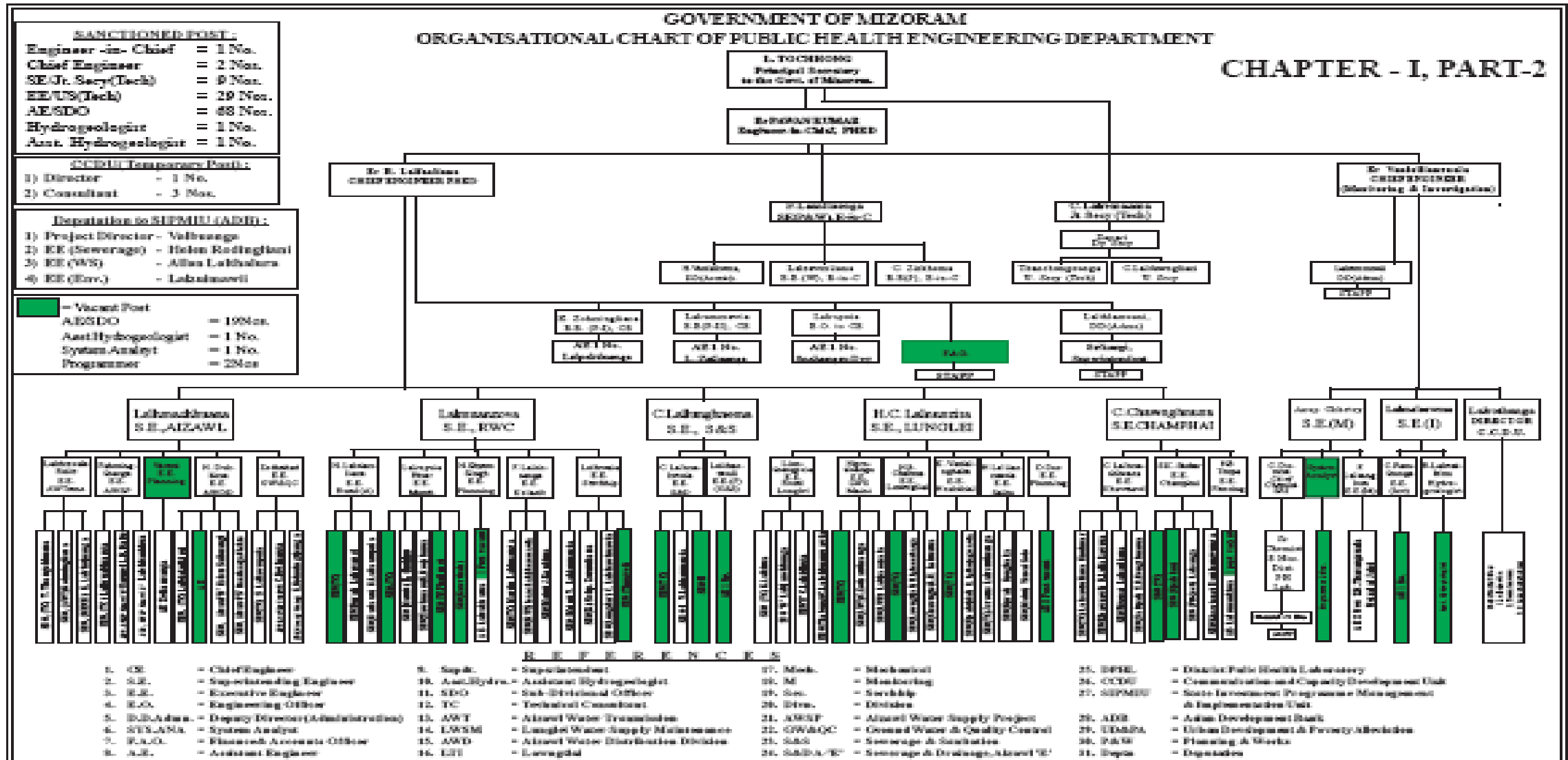
5) Urban Sanitation:

Activities like Sewerage and Sanitation, Storm Drainage and Land-slip Protection and Liquid Waste Management System could not be taken up in large scale due to limitation of fund under State Plan during 10th & 11th Five Year Plan periods. However, the Schemes are expected to implement in all the cities and towns of Mizoram during 12th Plan period as far as possible.

PERFORMANCE BUDGET 2010-2011

Part 2: Organisational Chart

Update 2010 March



PERFORMANCE BUDGET 2010-2011

Part 1:

1. Rural Water Supply:

Introduction:

The Government has introduced new guidelines of National Rural Drinking Water Programme (NRDWP) with effect from 1.4.2009 which envisages covering all rural habitations by 2012. The status of Rural habitation as per data realignment and reported to Govt of India, Ministry of Rural Development (Department of Drinking Water Supply) through on-line Monitoring System as on 1.4.2009 is as below:-

1. Non-Covered (NC) i.e upto 10 lpcd	=	31 habitations
2. Partially Covered (PC) i.e above 10 lpcd but below 40 lpcd	=	398 habitations
3. Fully Covered habitation (FC) i.e above 40 lpcd	=	348 habitations
Total	=	777 habitations

Target and Achievement:

During 2009-2010, 4NC Habitation and 114 PC Habitation were upgraded to FC Status and again during 2010-2011 it has been targeted to cover 124 habitations (27 NC and 97 PC) to FC Status. The anticipated Status of Rural Habitations as on 1.4.2011 is therefore given as below:-

1. Non-Covered (NC) i.e upto 10 lpcd	=	0 habitations
2. Partially Covered (PC) i.e above 10 lpcd but below 40 lpcd	=	187 habitations
3. Fully Covered habitation (FC) i.e above 40 lpcd	=	590 habitations
Total	=	777 habitations

A part of ` 800.00 lakh earmarked under NABARD (RIDF-XVI) has been utilized for completion of Champhai (Imp) WSS, Saitual (RWHS), Khawlailung (RWHS) and Chhualung W.S.S. during 2010-2011. A balance fund has been utilized for state matching share of NRDWP for execution of 8 schemes viz. Khawpuar, Vaseitlang-I, Bualpui H, Morraichera, S.Mualcheng, W. Lungdar, Lungpho and Vangtlang. In addition, Durtlang W.S.S. has also been executed under NABARD (RIDF-XVI) share.

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During 2011-2012, it is proposed to complete all the On-going works. It is also targeted to cover all the remaining Partially covered 187 Rural habitations under NRDWP, NEC, NLCPR etc. Even though allocation of fund from Govt of India (Ministry of Rural Development, Department of Drinking Water and Sanitation) under NRDWP is not yet known, a fund of **Rs 1000.00 lakh** is earmarked as State Matching share under NRDWP during 2011-2012.

2. Rural Sanitation (TSC):-

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 based on fund released by Government of India i.e. Central Share (CS) and State Government i.e State Share (SS) as per the **Activities approved (Revised) by the 41st NSSC under TSC for Mizoram** is tabulated as below:-

District	Approved by Government of India (As per Revised by 41 st NSSC)		Released up to date		Fund requirement for 2011-2012 (for completion)
	CS	SS	CS	SS	SS
Aizawl	350.25	123.74	350.25	115.00	8.74
Champhai	337.72	120.09	328.02	107.30	12.79
Kolasib	177.46	61.19	177.46	56.24	4.95
Lawngtlai	343.28	141.40	343.28	125.65	15.75
Lunglei	483.96	162.52	483.96	149.40	13.12
Mamit	235.68	94.08	235.68	80.90	13.18
Saiha	133.75	46.68	133.75	46.30	0.38
Serchhip	151.27	43.70	151.17	43.00	0.80
TOTAL	2213.27	793.5	2203.57	723.79	69.71

PERFORMANCE BUDGET 2010-2011

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

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

As reflected above, a fund of ` . **61.71 lakh** only is earmarked during 2011-2012 for completion of the present on-going Total Sanitation Campaign in Mizoram.

3. Emergency Water Supply by Truck:

Normally, Emergency Water Supply by Truck is required during dry period i.e from December/January to April/May every Year. Approximately ` . 150.00 lakh is required during one year for carrying out Emergency Water Supply by truck at various places in Mizoram. During 2010-2011 Emergency Water Supply by Truck has been carried out at Sihphir, Durtlang, Lawngtlai, Tuipang, Hnahthial, and W.Phaileng ended till May`2010. So a fund of ` .200.00 has been utilised for clearing committed liabilities during 2010-2011. It is sure that Emergency Water Supply by Truck will be carried out again in various hard core areas of Mizoram during dry period of 2010-2011 and 2011-2012 leaving anticipated liabilities of about Rs. 150.00 lakh. A fund of ` . **150.00 lakh** only is therefore earmarked during 2011-2012 for clearing liabilities of 2010-11 as well as to execute EWS by Truck at the hard core areas during 2011-12.

4. Some important On-going and new Projects are briefly described as below :-

i) Construction of Durtlang Water Supply Scheme (NABARD-RIDF-XVI) :-

Estimate for Construction of Durtlang Water Supply Scheme by extending existing Aizawl Water Supply Scheme covering upto Central Agricultural University, Selesih amounting to ` . 341.93 lakh is under sanction by NABARD (RIDF-XVI). A budget provision of ` . 125.00 lakh is earmarked during 2010-2011. The work is expected to be started during 2010-2011 and a balance fund of ` . **216.93 lakh** is likely to be released during 2011-2012 under NABARD (RIDF-XVI) in a phased manner for completion of the work. The State is also required to release the State Matching Share of 10% of total cost i.e. ` . **34.19 lakh** during 2011-2012. The Scheme is

PERFORMANCE BUDGET 2010-2011

meant for extension of Greater Aizawl Water Supply Scheme. The extension of Distribution line to Durtlang will be very helpful to the public of Durtlang, Selesih area etc. as they are deprived of treated drinking water from the said Scheme till now.

ii) Priority Works under Aizawl Water Supply Scheme :-

In consequences of the termination of the Contractor M/S Johnson Eastern Diesel Sales and Services, the state government set a target to continue prioritised work of Aizawl Water Supply Scheme so as to attain lifting of 24 MLD of Treated water from Intake site at Tlawng to Main Reservoir at Tuikhuahtlang. **24 MLD pumping has been achieved since July, 2010 successfully.** With successful lifting of 24MLD of water, a majority of population of Aizawl city is expected to be fully covered provided the distribution network of Aizawl city is improved and extended for proper distribution of water to the public.

Out of the total estimated cost of ` 863.77 lakh, an expenditure of ` 496.00 lakh has been incurred so far and ` 200.00 lakh has been utilised during 2010-2011 for continuation of the work. The up to date physical achievement is 80%. A fund of ` **167.77 lakh** is earmarked in the Annual Plan 2011-2012 for completion of the work.

iii) Pre-settling Tank and Raw Water Pipe for Aizawl Water Supply Scheme :-

In view of avoiding waste water discharge from Serlui source especially during rainy season, Weir across River Tlawng and Jack Well by the side of the River is being constructed for Aizawl Water Supply Scheme (Greater Aizawl Water Supply Scheme Phase-I & Phase-II), it is proposed to construct Pre-settling Tank and Raw Water Pipe from the new Intake site to existing Treatment Plant of Aizawl Water Supply Scheme. A fund of ` 40.00 lakh provided in the Annual Plan 2010-2011 against the detailed estimate of ` 128.23 lakh has been utilised and a balance amount of ` **88.23 lakh** is earmarked during 2011-2012 for completion of the work.

iv) Improvement of Natural Drainage System (Construction of Link Drain) at Aizawl: Urban Sanitation and Drainage System :

Aizawl City has never been any well organised systematic method of collecting excess rainfall. Thus, the excess rainfall moves over the land and rapidly flow with high velocity along the steep slope, undulating terrain and finally discharge into stream as surface run-off through the natural channel. Owing to the absence of appropriate solid waste disposal system or sewerage system, the refuse/garbage find its way to the road side drains and finally accumulates into natural drains, the drains also receives waste water from the nearby houses, all these leads to clogging of the drain and result to anaesthetic appearances as well as health hazards. As it is a known fact that the topography is undulating terrain with steep slopes and deep depressions, when there is a sudden down pour, the storm water flows rapidly along these slopes find its way to the gorges separating the hill i.e the natural drain, this cause excessive soil erosion, which may further leads to landslides. Considering the above factors, development and reconstruction of natural drain is very much in required.

It is therefore decided to improve the existing natural drains throughout Aizawl City so as to prevent sudden collapse of residential buildings, landslide or any disaster due to irregular flow of excessive rainfall. For this purpose, survey work had been carried out covering the whole Aizawl city, design and estimation had been

PERFORMANCE BUDGET 2010-2011

carried out for all the natural drains. The most vulnerable area which is likely to suffer the said disaster in the near future is selected at different 71 Locations and will be taken up in a phase manner depending upon the urgency of Work. List of such vulnerable area with estimated cost is tabulated as below:-

Sl.No.	Name of Drain & Location	Estimated Cost (in Rupees)
1	Neihbawih Lui	4,166,288.56
2	Kawn Veng Lui, Sihphir	1,624,128.43
3	Arpu Kawr, Sihphir	839,173.79
4	Vengthar Kawr, Sihphir	1,589,348.32
5	Durtlang vengthar Kawr	3,463,763.41
6	Durtlang Mel 5 kawr	3,281,158.12
7	Tlaklam kawr, Durtlang	861,441.58
8	Leitan kawr, Durtlang	3,570,447.84
9	Doordharshan Kawr, Durtlang	2,261,381.04
10	Tuipawl Kawr, Muthi	3,134,270.54
11	ATC Kawr, Durtlang	844,203.82
12	Muthi Chhuahlam	2,372,487.63
13	Zuangtui Kawr, Zuangtui	5,954,769.70
14	Ramri kawr, Thuampui	120,099.78
15	Field kawr, Zemabawk	1,080,020.63
16	Durlui, Zemabawk	864,806.51
17	Tlau Lui, Zemabawk	1,854,307.78
18	Lungbial kawr, Zemabawk	219,842.49
19	KVI kawr, zemabawk	2,595,643.42
20	Pushpak kawr, Thuampui	1,114,175.91
21	Bawng Veng, Zemabawk	9,293,610.57
22	Falkland kawr	1,172,719.72
23	Thuampui kawr, Thuampui	329,248.80
24	Darnam kawr, Ramhlun 'S'	4,251,280.19
25	Zaia Kawr, Ramhlun North	1,183,056.67
26	Taitea tuikhur kawr, Ramhlun Venglai	2,119,327.11

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27	Bawngkawn kawr, Bawngkawn	4,685,893.32
28	Helipad Kawr, Thuampui	5,519,958.96
29	Tlalkui kawr, Bawngkawn	2,923,280.10
30	Sport Complex kawr	4,507,277.98
31	Theihai lui	13,985,090.95
32	Mirawnglui	10,082,409.13
33	College Veng kawr	3,718,485.66
34	I.T.I kawr	4,680,914.28
35	Republic Kawr 'A'	2,152,278.01
36	Chite Kawr	1,284,710.89
37	Republic Kawr 'B'	2,201,180.82
38	Republic kawr 'C'	1,013,765.00
39	Lungli kawr	3,434,601.11
40	Tuikhur Lui 'B', S. Hlimen	336,118.43
41	Hlimen kawr	303,630.68
42	Melthum kawr, Melthum	3,449,342.16
43	Saikhamakawn kawr 'B'	1,259,941.48
44	Mualpui Kawr	4,041,430.98
45	Tlangnuam kawr 'A'	744,680.61
46	Tlangnuam kawr 'B'	3,034,059.41
47	Tuikhur Lui 'A', S. Hlimen	5,545,079.26
48	Kulikawn kawr 'A'	1,348,998.78
49	Kulikawn kawr B	1,503,522.89
50	Kulikawn kawr C	1,192,030.10
51	Kulikawn kawr D	543,104.13
52	Mission vengthlang kawr A	612,521.17
53	Vailui, Khatla	2,981,786.95
54	Bungkawn kawr	406,489.65
55	Chakai kawr, maubawk	2,330,489.15
56	Lawipui kawr	271,016.48

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57	Tuikual Lui B	4,023,055.16
58	Dinthar Kawr A	4,041,886.94
59	Dinthar kawr B	705,546.78
60	Mission vengthlang kawr B	1,822,845.38
61	Chawnpui Lui	2,920,142.02
62	Govt. Complex kawr	545,644.43
63	Chawlhmun kawr	3,629,176.96
64	Ropaiabawk kawr	1,086,888.38
65	Ramrikawn kawr	1,365,005.96
66	Tanhriil kawr	2,085,841.64
67	Sakawrtuichhun kawr A	1,190,770.80
68	Zohnuai kawr	2,045,774.36
69	Chanmari kawr	5,601,600.72
70	Vaivakawn kawr	2,780,657.96
71	Brigade kawr	6,427,541.33
	Total:	190,527,469.70
	Add 5% for W/C and Contingencies	9,526,373.48
		200,053,843.18
	Say :	200,000,000.00

(Rupees twenty crore) only

A fund of ` . 80.00 lakh and ` . 200.00 lakh were utilised during 2010-2011 and 2011-2012 respectively under Plan fund covering 44 locations so far and ` . 177.78 lakh only is earmarked again under Special Plan Assistance (SPA) during 2012—2013 under Urban Sanitation.

(iii) **Rehabilitation of Water Distribution Network at Aizawl Part-I :** Aizawl Distribution network had been in use for a very long period. This causes tear and wear in many locations due to severe rusting of Pipe lines. Water distribution is frequently hampered due to damage of Distribution pipelines which further interrupts water supply to the Public. In addition, extension of Distribution is also very necessary as many localities have come up at various places. In order to make water supply available to these new localities, institutions and establishments extension of distribution Network has been carried out in some places of Aizawl under this Scheme. A fund of Rs. 120.93 lakh has been incurred during 2011-2012 with physical progress as 75 % and ` 135.00 lakh is earmarked for continuation of this work including construction of Spring Water Harvesting Scheme during 2012-13 under SPA.

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iv) **Construction of Thenzawl Composite Water Supply Scheme :** Thenzawl Composite Water Supply scheme consists of Thenzawl W.S.S and construction of Impounding dam across River Vanva at Thenzawl. Thenzawl W.S.S work has been completed Impounding Dam work is going on. A fund of ` . 113.00 lakh earmarked under SPA for this Composite W.S.S. has been fully utilized with Physical achievement of Thenzawl W.S.S is 100% whereas and Impounding Dam is 60%. The work is expected to complete during this financial year.

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 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1	Khawpuar WSS (RWHS)	84.24	2010-11	8.42	84.24	8.42		Completed Scheme
2	Vangtlang WSS	106.12	2010-11	62.35	106.12	62.35		
3	Vaseitlang-I WSS	49.42	2010-11	4.94	49.42	4.94		
4	Bualpui 'H' (Aug)	42.00	2010-11	4.20	42.00	4.20		
5	S. Mualcheng RWHS	61.23	2010-11	6.12	61.23	6.12		
6	Moraichera WSS	78.07	2010-11	7.81	78.07	7.81		
7	W. Lungdar RWHS	91.96	2010-11	9.20	91.96	9.20		
8	Lungpho WSS	100.00	2010-11	10.00	100.00	10.00		
9	Durtlang WSS	341.93	2010-11	216.93	341.93	216.93		
10	Imp. of Spring Source within Aizawl City	20.00	2010-11		20.00			
11	Construction of RCC Circular Reservoir at Sakawrtuichhun	10.00	2010-11		10.00			
12	Construction of Link Drain within Aizawl City	80.00	2010-11		80.00	150.00	177.80	On-going Schemes
13	Bawngthah WSS	102.74	2011-12	70.00	70.00	70.00	22.47	
14	Chamring (Aug.) WSS	82.70	2011-12	74.43	74.43	74.43		
15	Leisenzo WSS	128.92	2011-12	74.02	74.02	74.02	42.01	
16	S.Vnalaiphai WSS (Replacement)	43.11	2011-12	38.80	38.80	38.80	4.31	

PERFORMANCE BUDGET 2010-2011

17	M.Kawnpui WSS	68.16	2011-12	61.34	61.34	61.34	5.61	On-going Schemes
18	Thlengang WSS	41.23	2011-12	37.11	37.11	37.11	4.12	
19	Chalrang (Imp.) WSS	103.38	2011-12	70.00	70.00	70.00	23.04	
20	Tualpui (Imp) WSS	93.46	2011-12	84.11	84.11	84.11		
21	Haulawng Pumping WSS	355.50	2011-12	100.00	100.00	100.00	82.48	
22	New Ahmepy WSS	70.10	2011-12	63.09	63.09	63.09		
23	Siata WSS	49.58	2011-12	44.62	44.62	44.62	4.96	
24	Lungtian-II WSS	77.20	2011-12	69.48	69.48	69.48		Being Commissioned
25	Construction & Completion of Priority Works under Aizawl Water Supply Scheme	639.40	2011-12	639.40	639.40	639.40		
26	Rehabilitation of Water Distribution Network at Aizawl Part-I	120.93	2011-12	120.93	120.93	120.93		
27	Construction of Thenzawl Composite WSS	113.00	2011-12	113.00	113.00	113.00		On-going Schemes
28	Construction of Link Drain at Aizawl City during 2011-2012	150.00	2011-12	150.00	150.00	150.00	177.80	
29	Emergency Water Supply by Truck at various places in Mizoram	83.80	2011-12	83.80	83.80	83.80	10.00	
30	Implementation of Total Sanitation Campaign (TSC) in Aizawl District	265.15	2003-04	8.74	111.54	8.74	30.00	
31	Implementation of TSC in Champhai District	252.24	2003-04	12.79	108.40	12.79	30.00	
32	Implementation of TSC in Kolasib District	115.08	2003-04	4.95	56.36	4.95	10.00	
33	Implementation of TSC in Lawngtlai District	258.51	2003-04	16.93	115.56	16.93	20.00	
34	Implementation of TSC in Lunglei District	292.49	2003-04	13.12	144.29	13.12	27.00	On-going Schemes
35	Implementation of TSC in Mamit District	166.18	2003-04	13.18	63.12	13.18	13.00	
36	Implementation of TSC in Saiha District	87.52	2003-04	0.00	46.53	0.00	10.00	
37	Implementation of TSC in Serchhip District	84.33	2003-04	0.00	43.45	0.00	10.00	

PERFORMANCE BUDGET 2010-2011

Part 3 – Review of Performance & Future Projections

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2010 – 2011		Cumulative achievement as on 31.3.2012	2011 – 2012		2012 - 2013
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Khawpuar WSS (RWHS)	%	100	2010-11	90	90	100	10	10	Completed Schemes
2	Vangtlang WSS	%	100	2010-11	41	41	100	59	59	
3	Vaseitlang-I WSS	%	100	2010-11	90	90	100	10	10	
4	Bualpui 'H' (Aug)	%	100	2010-11	90	90	100	10	10	
5	S. Mualcheng RWHS	%	100	2010-11	90	90	100	10	10	
6	Moraichera WSS	%	100	2010-11	90	90	100	10	10	
7	W. Lungdar RWHS	%	100	2010-11	90	90	100	10	10	
8	Lungpho WSS	%	100	2010-11	90	90	100	10	10	
9	Durtlang WSS	%	100	2010-11	37	37	100	63	63	
10	Imp. of Spring Source within Aizawl City	%	100	2010-11	70	70	100	30	30	
11	Construction of RCC Circular Reservoir at Sakawrtuichhun	%	100	2010-11	65	65	100	35	35	
12	Construction of Link Drain within Aizawl City	%	100	2010-11	80	80	100	20	20	
13	Bawngthah WSS	%	100	2011-12			68	68	68	22
14	Chamring (Aug.) WSS	%	100	2011-12			90	90	90	
15	Leisenzo WSS	%	100	2011-12			57	57	57	33
16	S.Vanlaiphai WSS (Replacement)	%	100	2011-12			90	90	90	10
17	M.Kawnpui WSS	%	100	2011-12			90	90	90	8
18	Thlengang WSS	%	100	2011-12			90	90	90	10
19	Chalrang (Imp.) WSS	%	100	2011-12			68	68	68	22
20	Tualpui (Imp) WSS	%	100	2011-12			90	90	90	
21	Haulawng Pumping WSS	%	100	2011-12			28	28	28	23

PERFORMANCE BUDGET 2010-2011

22	New Ahmepy WSS	%	100	2011-12			90	90	90	
23	Siata WSS	%	100	2011-12			90	90	90	10
24	Lungtian-II WSS	%	100	2011-12			90	90	90	
25	Construction & Completion of Priority Works under Aizawl Water Supply Scheme	%	100	2011-12			35	35	35	65
26	Rehabilitation of Water Distribution Network at Aizawl Part-I	%	100	2011-12			80	80	80	20
27	Construction of Thenzawl Composite Water Supply Scheme	%	100	2011-12			60	60	60	40
28	Construction of Link Drain at Aizawl City during 2011-2012	%	100	2011-12			95	100	95	5
29	Emergency Water Supply by Truck at various places in Mizoram	%	100	2011-12			90	90	90	10
30	Implementation of Total Sanitation Campaign in Aizawl District	%	100	2003-04	10	10	62	6	6	11
31	Implementation of Total Sanitation Campaign in Champhai District	%	100	2003-04	10	10	63	10	10	12
32	Implementation of Total Sanitation Campaign in Kolasib District	%	100	2003-04	5	5	63	9	9	9
33	Implementation of Total Sanitation Campaign in Lawngtlai District	%	100	2003-04	9	9	63	15	15	7
34	Implementation of Total Sanitation Campaign in Lunglei District	%	100	2003-04	4	4	59	10	10	9
35	Implementation of Total Sanitation Campaign in Mamit District	%	100	2003-04	15	15	62	18	18	7
36	Implementation of Total Sanitation Campaign in Saiha District	%	100	2003-04	5	5	72	0	0	11
37	Implementation of Total Sanitation Campaign in Serchhip District	%	100	2003-04	1	1	61	0	0	12

PERFORMANCE BUDGET 2010-2011

LOCAL ADMINISTRATION

Chapter I - Introduction

Brief write up on functions and aims :

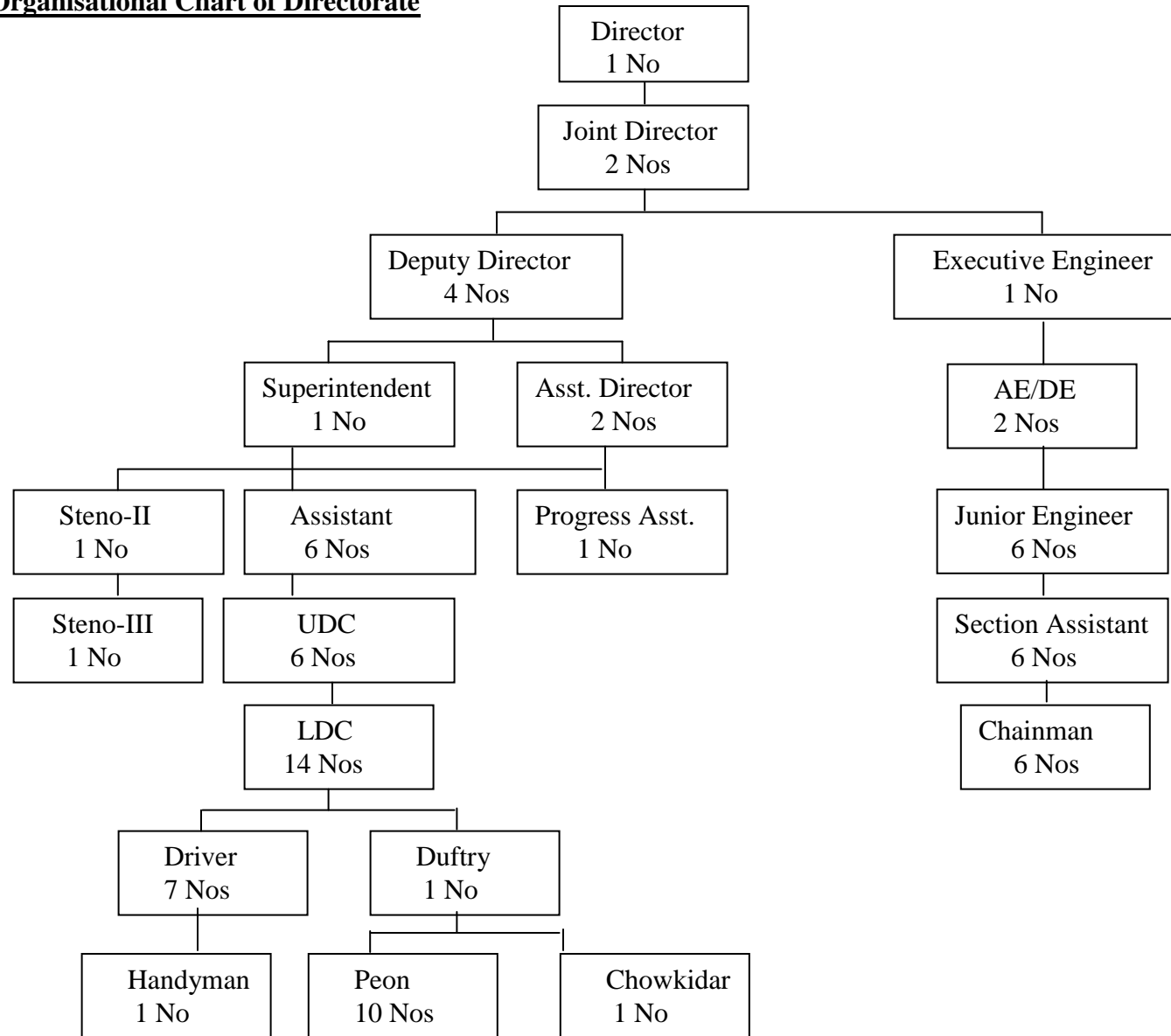
With the promulgation of Union Territory in Mizoram, the Mizoram Administration created a new Department called **Local Administration Department**. The Department took over the responsibility the erstwhile Mizo subjects. At present the Department looks after the affairs of Village Councils in the 6(six) 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 cemetary, road connectivity/linkage and other infrastructures in the villages, 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 effectives 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.

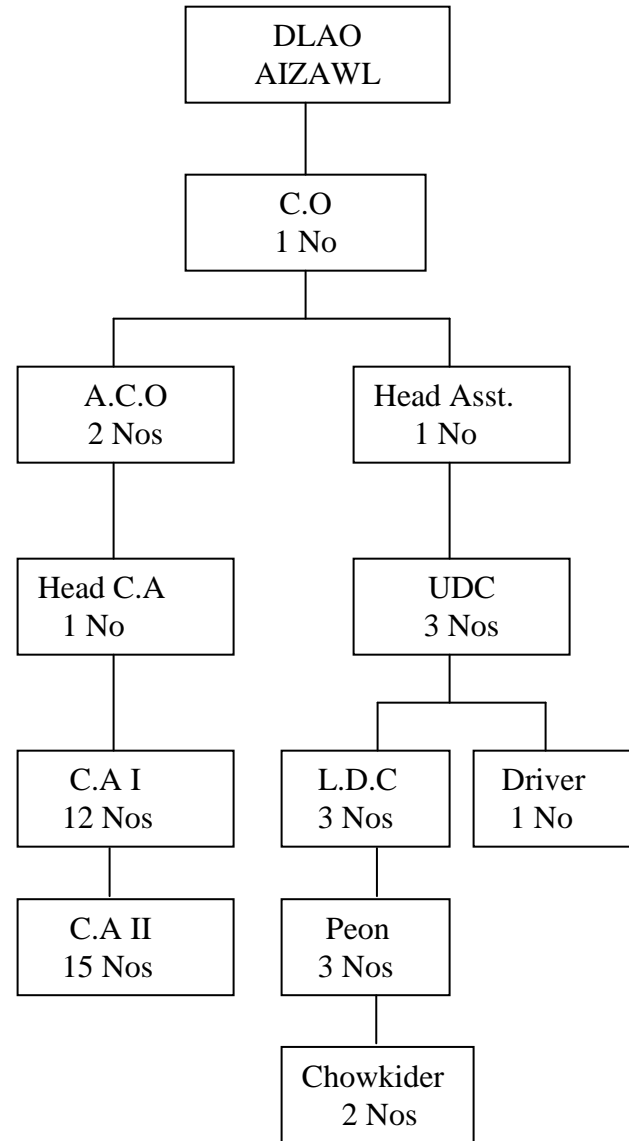
PERFORMANCE BUDGET 2010-2011

Part 2: Organisational Chart of Directorate



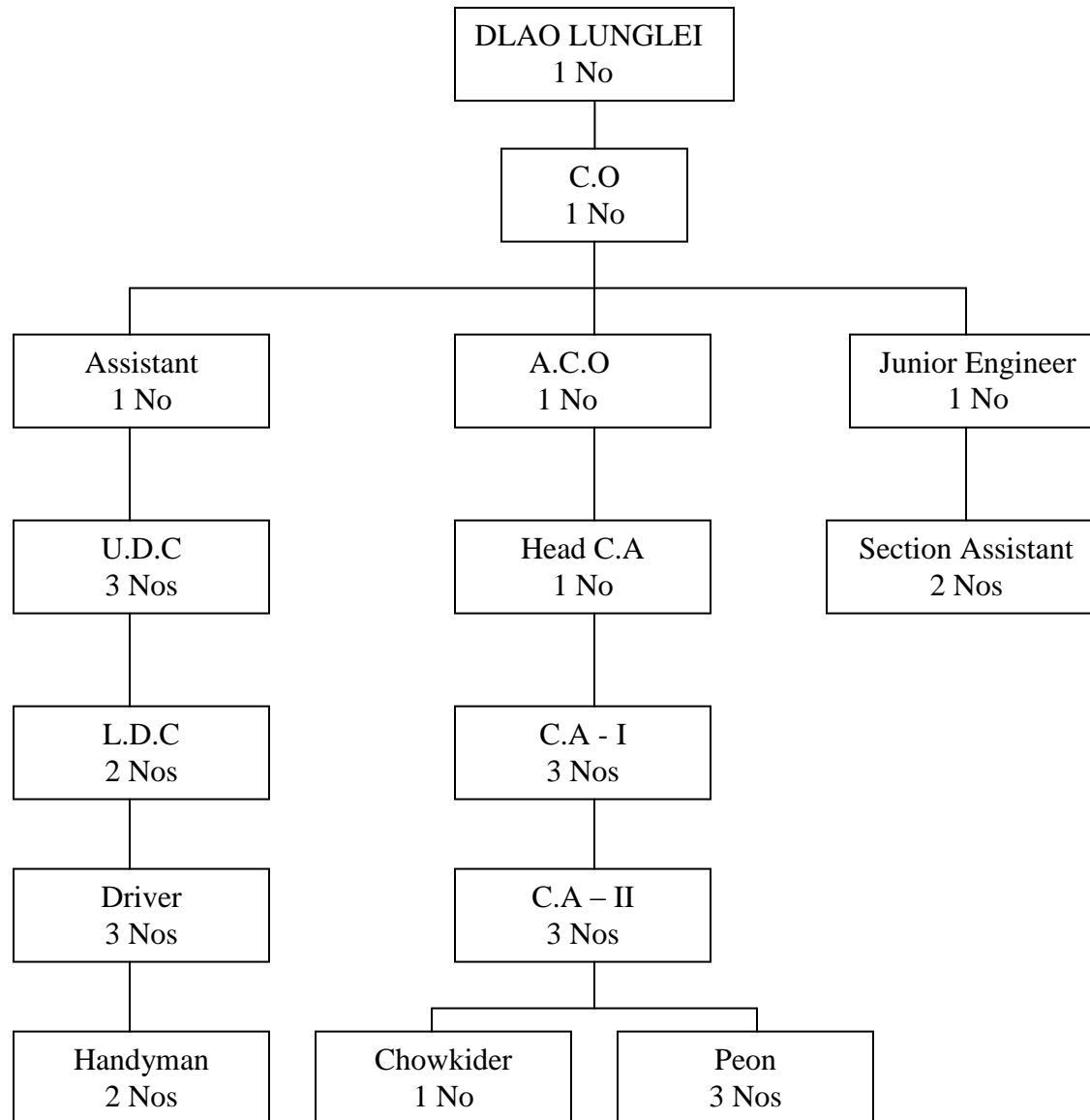
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District Local Administration Officer, Aizawl



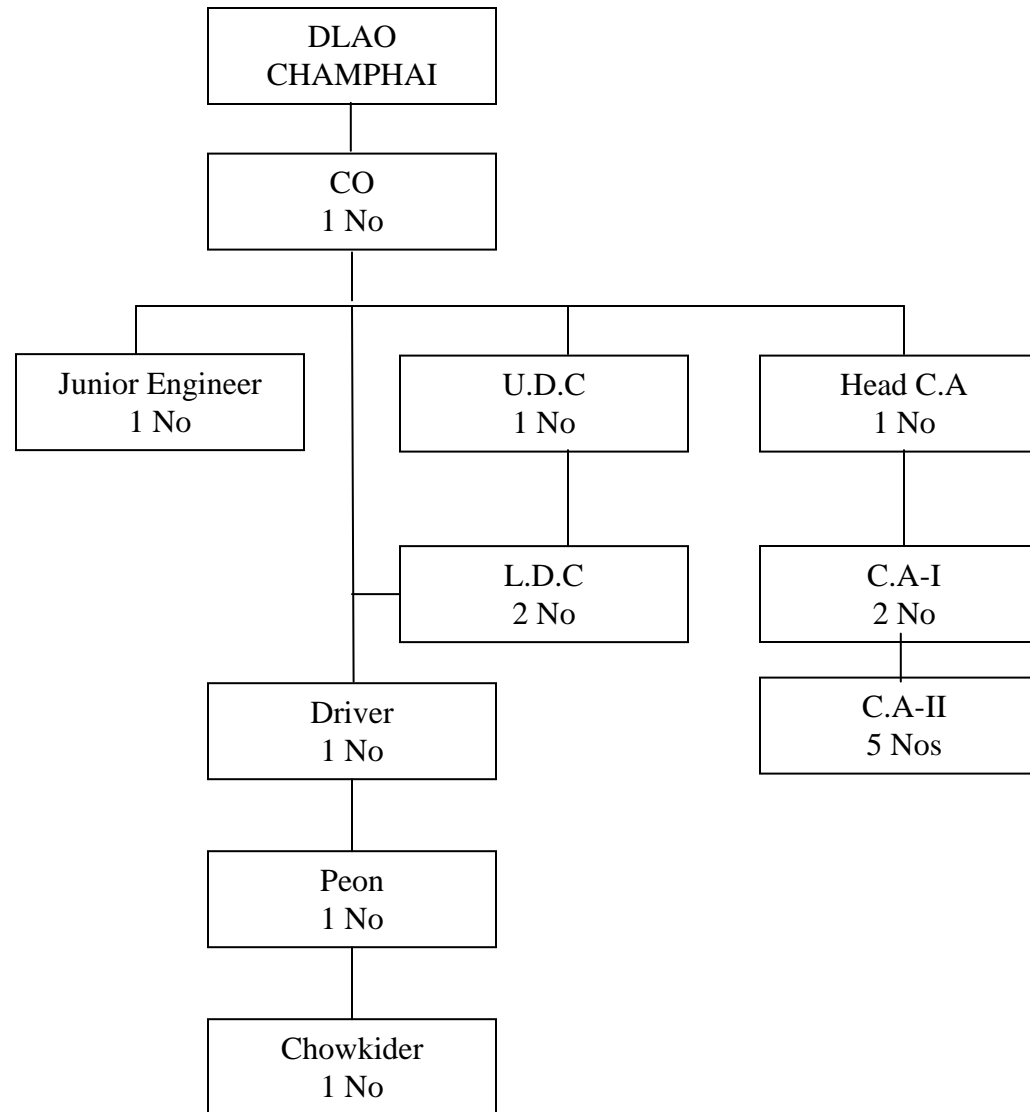
PERFORMANCE BUDGET 2010-2011

District Local Administration Officer, Lunglei



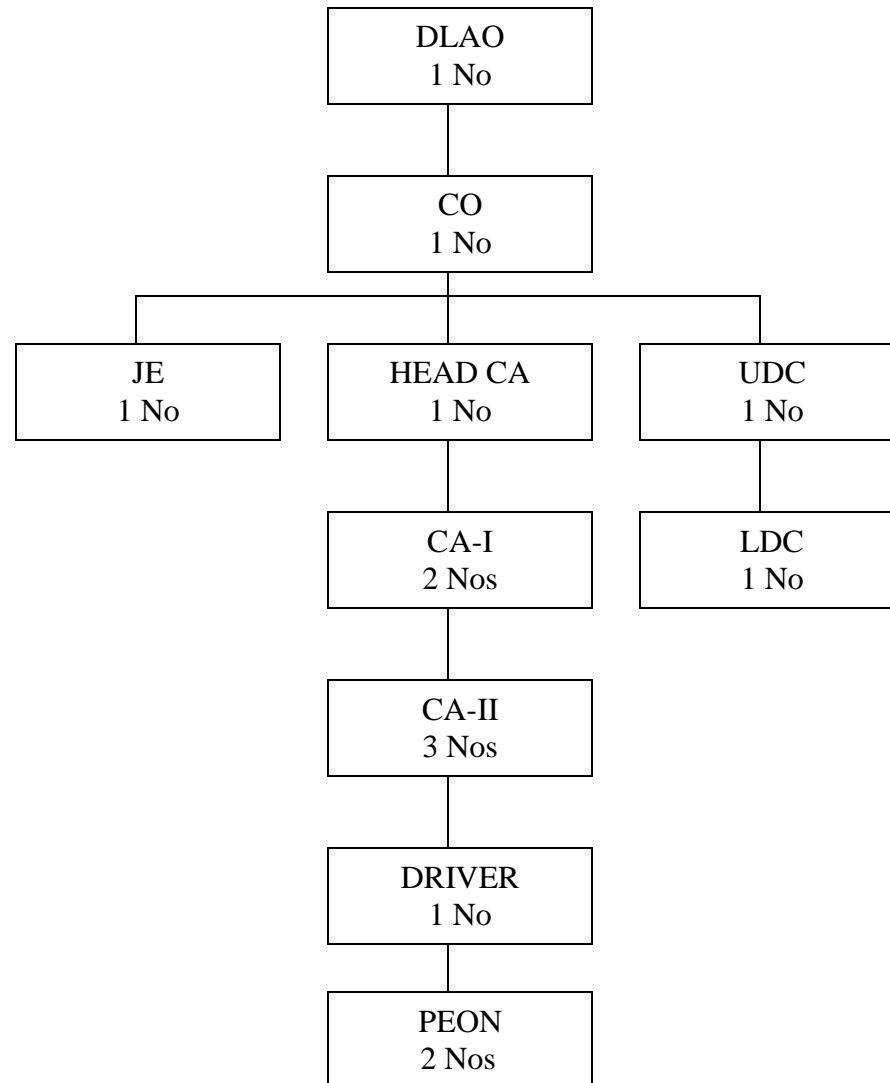
PERFORMANCE BUDGET 2010-2011

District Local Administration Officer, Champhai



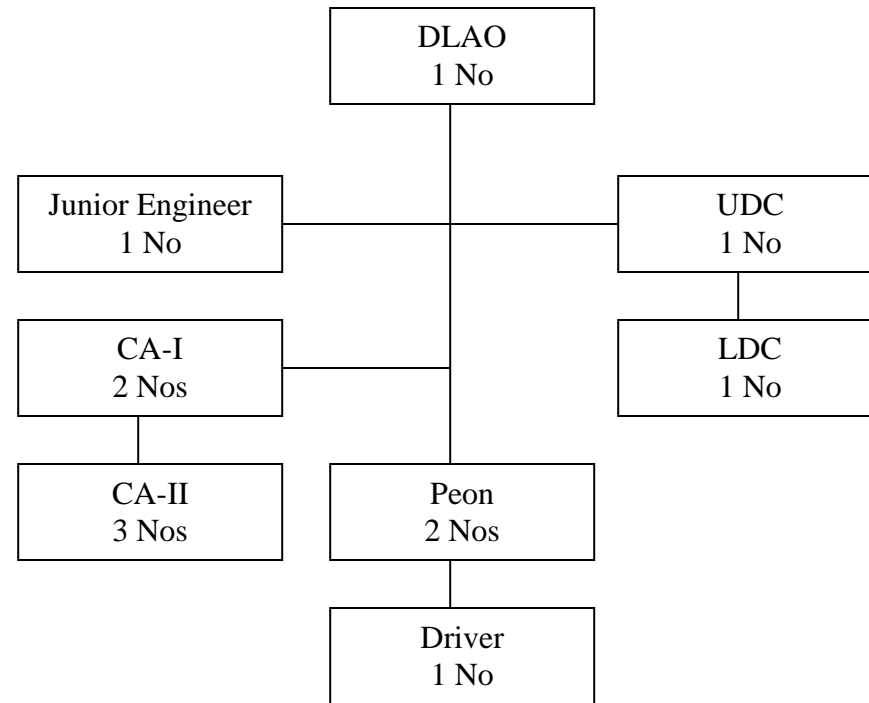
PERFORMANCE BUDGET 2010-2011

District Local Administration Officer, Kolasib



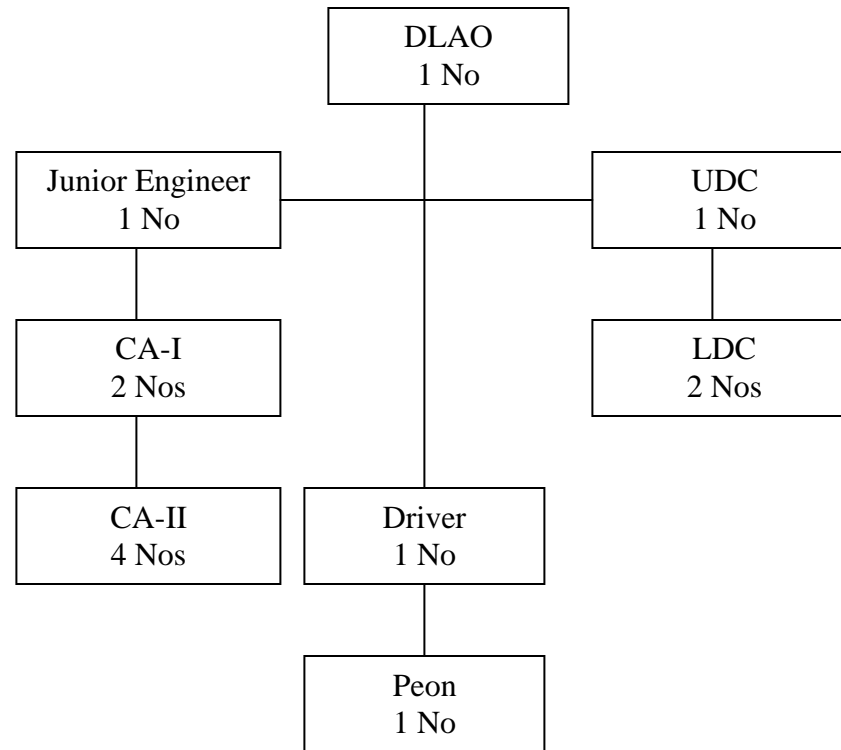
PERFORMANCE BUDGET 2010-2011

District Local Administration Officer, Serchhip



PERFORMANCE BUDGET 2010-2011

District Local Administration Officer, Mamit



PERFORMANCE BUDGET 2010-2011

CHAPTER II – Overview

BRIEF DESCRIPTION OF THE SCHEME OPERATED BY LAD

2216-HOUSING

I. LOW INCOME GROUP HOUSING :

During the 10th five year plan many household were given lig loan at the rate of ` 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 12th five year plan scheme is to grant lig to 1500 household each, at the rate of ` . 10,000/- within an outlay of ` . 1500.00 lakh. during 2012-2013, ` .212.50lakh is earmarked to grant lig housing loan to 250 household at the enhanced rate of ` . 0.85 lakhs.

II. MIDDLE INCOME GROUP HOUSING :

The 12th five year plan is to be benefit 1200 household at the rate of ` . 20,000/- per household within an outlay of ` . 2500.00 lakh. During the annual plan 2012-2013 it is earmarked to benefit 150 household within an outlay of ` . 187.50 lakh at the enhanced rate of ` . 1.25 lakh.

III. LAND DEVELOPMENT :

During the 11th plan period the scheme is utilized mainly for development of lands for human settlement in the towns and sub – towns to reduce and to contain migration to the state capital. It has now become imperative to develop lands and to create basic infrastructures in the towns and satellite towns. The scheme is mainly used for development of lands to make it suitable for settlement by constructing footbridge, culvert, retaining wall etc. The physical target for the 12th Plan is 1750 nos. of minor works within the proposed outlay of ` . 700 lakh.No earmarked for this scheme during 2012-2013.

IV. IMPROVEMENT OF CEMETERY :

This scheme was introduced as a new scheme during the 11th Plan period. As already mentioned in the 11th Five Year Plan document, the practice of burial is the permanent tradition of Mizo people. Each and every locality has their own cemetery within their local area. The approach roads, footpath, alley etc. within the cemetery are usually constructed through community work badly. Improvement work for construction of footpath, prevention of landslide etc. are body needed in almost all cemeteries. So, ` 150 lakh is proposed as a new item for the whole 12th Plan for construction of 374 nos. of items of works. No earmarked for this scheme during 2012-2013.

V. ECONOMICALLY WEAKER SECTION :

This is one of the 20 Point Programme launched by the Govt. of India in 2007. During the 9th Plan, Housing for EWS was introduced in the form of grant for construction assistance @ ` . 2500/- per family in urban areas. The scheme is very beneficial for EWS categories. During the 11th Plan it has been introduced as a new scheme to benefit 2400 families. The scheme is proposed to be continued in the 12th Five Year Plan. The assistance is proposed to be enhanced @ ` . 0.25 lakh per household. The target of 12th Five Year Plan (2012-2017) is to benefit by 500 households within ` . 75 lakh. No earmarked for this scheme during 2012-2013.

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VI. DEPARTMENTAL HOUSING :

During 11th Plan period this scheme is mainly utilized for construction of staff quarters. It is proposed to continue this scheme for construction of 2 nos. of Departmental buildings. ` 5.00 lakh is earmarked during 2012-2013.

VII. 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 12th five year plan ` 300.00 lakh is proposed to achieve a physical target of 750 items of minor works within the proposed earmark of fund. ` 10.00 lakh is earmarked for this scheme during 2012-2013.

VII. 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 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 ` 15.00 lakhs is proposed for the whole period in a diminishing manner. No earmarked for this scheme during 2012-2013.

2217-URBAN DEVELOPMENT

BRIEF DESCRIPTION OF THE SCHEME

1. MINOR ROADS:

The scheme is being taken up for construction of approach roads to Departmental land, staff quarters and recreational parks. wherein Departmental quarters were constructed at the outskirts of the town as an extension of the town, also construction of park at Muthi is just started recently and construction of approach road is also essential, alleys in Cemeteries and for approach to some areas in towns and staff quarters are not connected by motor able road. ` 200.00 lakh is proposed for construction of 10kms for this scheme during 12th five year plan. ` 10.00 lakh is earmarked for this scheme during 2012-2013

2. PARKS AND GARDENS:

During the 11th Five Year Plan, recreation parks at Kolasib, Serchhip, Champhai, Lengpui, Hmuifang, Muthi, Thenzawl and Kawmzawl (Lunglei) were started. Though, they are not fully equipped with required facilities. Even though, they are now enjoyed by the public and it is also now a good source revenue for the government. In order to make in the parks recreational items fully operational the scheme is proposed to be continued in the 12th Five Year Plan. Parks & garden offer opportunities to enrich the quality of life for person of all ages and abilities. Strong evidence shows that when people have excess to parks, they exercise more. Regular physical activity has been shown to increase health and reduce heart disease, hypertension and diabetes and also relieves symptoms of depression, improves mood. During the 12th Five Year Plan ` 800 lakh is

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proposed to be spent for completion of uncompleted infrastructure development at parks and for creation of another parks at Mamit and Kawmzawl as well as for creation of small gardens in 10 Sub - towns. `70.00 lakh is earmarked to be spent for this scheme during 2012-2013.

3. STEPS & FOOTPATH:

During the 11th Five Year Plan the scheme was taken up for construction of steps, Retaining Wall and Footpath. The scheme is very popular and beneficial to the public. Steps and footpath are the main link for pedestrian from the lower place to the upper road and vice –versa. Hand railings are also provided on the steps. The scheme is proposed to be continued as a new scheme within the proposed outlay of ` 1200 lakh for construction of 3000 items of works by taking 15rms approximately as 1 (one) item of works. ` 140.00 lakh is earmarked for this scheme during 2012-2013.

4. PUBLIC UTILITY:

This scheme was started from the 11th Five Year Plan period. The idea is to create public assets, public utilities and public conveniences like bus waiting shed, rest shed, toilet, drinking point, standard urinals etc. the management was outsourced to the NGOs and Local authorities. The scheme is very beneficial and welcome by the public. During the 12th Five Year Plan it is proposed to be continued as a new scheme while the scheme is itself a continuing one. The target is 60 Nos. in the 12th Five Year Plan ` 90 lakh is proposed for construction of 60 Nos. of public utilities. ` 1.00 lakh is earmarked for this scheme during 2012-2013.

5. OFFICE BUILDING:

This scheme is utilised for construction, maintenance, renovation and extension of the existing buildings. This Department has Directorate building at Aizawl and District Office buildings in all the district headquarters. These buildings need face lift and renovations periodically. This scheme is proposed as a new scheme in the 12th Five Year Plan with the proposed outlay of ` 46 lakh for 7 (seven) numbers of office buildings. ` 8.00 lakh is earmarked for this scheme during 2012-2013.

6. DISASTER MANAGEMENT :

There is a policy under State Government to make some funds available for Disaster Management. Since Mizoram falls in earthquake prone zone V. The Department has functional vehicles which need be to be put in readiness and in tip-top condition for emergency situation. This Department has one medium truck, one medium bus and one pick-up type vehicle. It will need to spend some fund for up-keep and maintenance of these vehicles. It is proposed to purchase safety equipments like helmets, safety ropes etc., generators, tents, water tank, demolition or construction equipments or implements. In the 12th Five Year Plan, ` 15 lakh is proposed for purchase of 100 (hundred) numbers of different items of equipments.

7. BEAUTIFICATION OF PARKS & SQUARE :

This scheme was introduced in the 10th Five Year Plan. In the 12th Five Year Plan, it is proposed to slightly change its purpose and programmes. The scheme will be utilised for '*beautification of parks and gardens*' for arrangement and planting of flowers and plants. And also for beautification of square and streets. The proposed outlay for the 12th Five Year Plan is ` 300 lakh for 300 items of works for parks and squares in the District headquarters and other towns. `5.00 lakh is earmarked for this scheme during 2012-2013.

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8. SANITATION (SOLID WASTE MANAGEMENT):

The scheme is taken up as a new scheme for the 11th year plan period. since recently slum pocket (area) had been identified within different towns 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 12th five year plan `210.00 lakh is proposed for 840 items. `50.00 lakh is approved for this scheme for construction of 160 items during 2012-13.no earmarked during 2012-2013 for this scheme.

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 2011-12	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-13	Remarks
1	2	3	4	5	6	7	8	9
	2216 - HOUSING							
1	L I G			446.25	446.25	446.25	212.50	
2	M I G			353.75	353.75	353.75	187.50	
3	Composite Cash Loan to Govt Servant (HBA)			NIL	NIL	NIL	nil	
4	Site & Services			1.00	1.00	1.00	nil	
5	Land Development			10.00	10.00	10.00	nil	
6	Improvement of Cemetery			5.00	5.00	5.00	nil	
7	Economically Weaker Section (EWS)			3.00	3.00	3.00	nil	
8	Departmental Housing			49.00	49.00	49.00	5.00	
8	Re-Settlement of Village			1.00	1.00	1.00	nil	
9	Internal Improvement of Towns & Villages			85.00	85.00	85.00	10.00	
10	Building Technology extention & Research Centre			1.00	1.00	1.00	nil	
11	Panchayat Mahila Shakti Abhyan (PMSA)			NIL	NIL	NIL	NIL	
12	Direction & Administration			45.00	45.00	45.00	25.00	
	TOTAL			1000.00	1000.00	1000.00	440.00	

PERFORMANCE BUDGET 2010-2011

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost	Commence-ment year	Actual expenditure for 2011-12	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-13	Remarks
1	2	3	4	5	6	7	8	9
	2217 - URBAN DEVELOPMENT							
1	Minor Roads			25.00	25.00	25.00	10.00	
2	Park & Recreation			177.00	177.00	177.00	70.00	
3	Steps & Footh path			263.00	263.00	263.00	140.00	
4	Urban Forestry			2.00	2.00	2.00	nil	
5	Protection & Rehabilitation of Land Slide,under MDS			35.00	35.00	35.00	nil	
6	Liquid Waste Disposal Line			10.00	10.00	10.00	nil	
7	Public Utility			10.00	10.00	10.00	1.00	
8	Office Building			35.00	35.00	35.00	8.00	
9	Beautification of Parks & Squares			1.00	1.00	1.00	5.00	
10	Environmental Improvement of Urban Slum			30.00	30.00	30.00	nil	
11	Direction & Administration			67.00	67.00	67.00	49.91	
	TOTAL			655.00	655.00	655.00	283.91	

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Part 3 - Review of Performance & Future Projection

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2010-2011		Cumulative achievement as on 31.3.2012	2011-2012		2012-13 Target
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
	2216 - HOUSING									
1	L I G	Nos			250	250	500	250	250	250
2	M I G	Nos			230	230	412	182	182	150
3	Composite Cash Loan to Govt Servant (HBA)	Nos			nil	nil	nil	nil	nil	nil
4	Site & Services	Site			100	100	200	100	100	nil
5	Land Development	nos			30	30	60	30	30	nil
6	Improvement of Cemetery	Nos			1	1	2	1	1	nil
7	Economically Weaker Section (EWS)	Nos			240	240	480	240	240	nil
8	Departmental Housing	Nos			3	3	7	4	4	5
9	Internal Improvement of Towns & Villages	Nos			41600	41600	83200	41600	41600	40nos
10	Building Technology extention & Research Centre	Nos			nil	nil	nil	nil	nil	nil
11	Direction & Administration	nos			nil	nil	nil	nil	nil	nil

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POLICE HOUSING

Chapter I : Introduction

Part-I :-

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 1.1.2010	Shortfall
Supervisory level (DSP & above)	100 % of total strength	53.37 %	46.63 %
Upper Subordinate level (ASI to Inspr))	70 % of total strength	23.29 %	46.71 %
Lower Subordinate level (Constable to Hav./HC including IV Grade)	60 % of total strength	22.16 %	37.84 %

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.

Part-II :- As mentioned in Part-I above, no more project / schemes except construction of residential quarters etc. had been achieved. Police Housing (Plan) Organization Chart of the Department is never held.

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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 2011 - 2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
	2010 - 2011							
1	Transferred to PWD for on-going works (Type-IV)	Rs.20.88	2009-2010	-				
2	Acquisition of land & bldgs for Vaivakawn P.S	Rs.145.00	2010-2011	-				
3	10 Men Barrack - 5 nos.	Rs.37.95	2010-2011	-				
4	Type-II Qtrs. - 12 nos.	Rs.90.79	2010-2011	-				
5	Type-V Qtrs. - 3 nos.	Rs.84.22	2010-2011	-				
6	Type-IV Qtrs. - 5 nos.	Rs.81.97	2010-2011	-				
7	Type-III Qtrs. - 10 nos.	Rs.117.06	2010-2011	-				
8	Type-II 2 Units - 2 nos.	Rs.31.08	2010-2011	-				
9	Quarter Guard Room - 1 no.	Rs.4.74	2010-2011	-				
10	Guard Barrack - 1 no.	Rs.5.00	2010-2011	-				
11	2 Storied RCC Building for MPRO Qtrs. - 1 no.	Rs.29.50	2010-2011	-				
12	Re-construction of residential quarters	Rs.1.57	2010-2011	-				
13	Installation & commissioning of Solar Power Plant 1 MW Project at PTC Thenzawl	Rs.200.00	2010-2011	-				
	2011 - 2012							
1	Type-II 2 units at 1st MAP Armed Veng	Rs.19.84	2011 - 2012	Rs.19.84	Rs.19.84	Rs.200.00		
2	Type-II 2 units at 2nd MAP Lunglei	Rs.20.94	2011 - 2012	Rs.20.94	Rs.20.94			
3	Type-II 2 units at 3rd MAP Mualpui	Rs.19.84	2011 - 2012	Rs.19.84	Rs.19.84			
4	Type-II 2 units at 1st IR Mualvum	Rs.37.62	2011 - 2012	Rs.37.62	Rs.37.62			
5	Type-II 2 units at 2nd IR Khawzawl	Rs.20.43	2011 - 2012	Rs.18.22	Rs.18.22			
6	Type-II 2 units for MPRO at Kolasib	Rs.18.81	2011 - 2012	Rs.18.81	Rs.18.81			

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7	Type-II at Sakawrdai	Rs.10.16	2011 - 2012	Rs.9.50	Rs.9.50	Rs.200.00		
8	Type-II at Sialsuk	Rs.10.16	2011 - 2012	Rs.9.50	Rs.9.50			
9	Type-II at Darlawn	Rs.10.16	2011 - 2012	Rs.9.50	Rs.9.50			
10	Type-II at New Vervek	Rs.10.16	2011 - 2012	Rs.10.16	Rs.10.16			
11	Type-II at Champhai	Rs.10.24	2011 - 2012	Rs.9.58	Rs.9.58			
12	Type-II Qtrs. at Mualpui	Rs.8.00	2011 - 2012	Rs.7.95	Rs.7.95			
13	Acquisition of land and building for Vaivakawn PS & Qtrs.	Rs.3.63	2010 - 2011	Rs.3.63	Rs.3.63			
14	Police Station building at Phura	Rs.73.00	2011 - 2012	Rs.58.28	Rs.58.28	Rs.700.00		
15	Type III Qtr (RCC) at Phura	Rs.16.02	2011 - 2012	Rs.16.02	Rs.16.02			
16	Type II Qtr (RCC) at Phura	Rs.12.10	2011 - 2012	Rs.12.10	Rs.12.10			
17	Police Station building at Kolasib	Rs.66.00	2011 - 2012	Rs.66.00	Rs.66.00			
18	Type III Qtr (RCC) at Kolasib	Rs.12.24	2011 - 2012	Rs.12.24	Rs.12.24			
19	Type II Qtr (RCC) at Kolasib	Rs.9.25	2011 - 2012	Rs.9.24	Rs.9.24			
20	Police Station building at Lungsen	Rs.70.40	2011 - 2012	Rs.55.41	Rs.55.41			
21	Type III Qtr (RCC) at Lungsen	Rs.14.30	2011 - 2012	Rs.14.30	Rs.14.30			
22	Type II Qtr (RCC) at Lungsen	Rs.11.00	2011 - 2012	Rs.11.00	Rs.11.00			
23	Police Station building at Hnahthial	Rs.70.20	2011 - 2012	Rs.55.21	Rs.55.21			
24	Type III Qtr (RCC) at Hnahthial	Rs.14.30	2011 - 2012	Rs.14.30	Rs.14.30			
25	Type II Qtr (RCC) at Hnahthial	Rs.11.00	2011 - 2012	Rs.11.00	Rs.11.00			
26	Police Station building at Marpara	Rs.66.00	2011 - 2012	Rs.66.00	Rs.66.00			
27	Type III Qtr (RCC) at Marpara	Rs.12.94	2011 - 2012	Rs.12.94	Rs.12.94			
28	Type II Qtr (RCC) at Marpara	Rs.9.77	2011 - 2012	Rs.9.77	Rs.9.77			
29	Police Station building at Serchhip	Rs.65.00	2011 - 2012	Rs.57.20	Rs.57.20			
30	Type III Qtr (RCC) at Serchhip	Rs.12.93	2011 - 2012	Rs.12.93	Rs.12.93			
31	Type II Qtr (RCC) at Serchhip	Rs.9.76	2011 - 2012	Rs.9.76	Rs.9.76			
32	Police Outpost building at Zawlnuam	Rs.32.00	2011 - 2012	Rs.32.00	Rs.32.00			
33	Border Outpost at Zophai							
34	Type-II (RCC) Qtrs.-2 nos. at Zophai	Rs.20.00	2011 - 2012	Rs.20.00	Rs.20.00			
35	30 Men Barrack with kitchen – 1 no. at Zophai	Rs.35.00	2011 - 2012	Rs.35.00	Rs.35.00			
36	Sentry Post – 2 nos. at Zophai	Rs.1.40	2011 - 2012	Rs.1.40	Rs.1.40			
37	Security fencing at Zophai	Rs.2.00	2011 - 2012	Rs.2.00	Rs.2.00			

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38	Border Outpost at Phaisen						
39	Type-II (RCC) Qtrs.-2 nos. at Phaisen	Rs.20.00	2011 - 2012	Rs.20.00	Rs.20.00		
40	30 Men Barrack with kitchen – 1 no. at Phaisen	Rs.30.00	2011 - 2012	Rs.30.00	Rs.30.00		
41	Sentry Post – 2 nos. at Phaisen	Rs.1.40	2011 - 2012	Rs.1.40	Rs.1.40		
42	Security fencing at Phaisen	Rs.2.00	2011 - 2012	Rs.2.00	Rs.2.00		
	2012 - 2013						
1	Repair & renovation	Rs.40.00	2012-2013	-	-	-	Rs.40.00
2	Police Station building at Kawrthah	Rs.66.00	2012-2013	-	-	-	Rs.66.00
3	Type III Qtr (RCC) at Kawrthah	Rs.13.90	2012-2013	-	-	-	Rs.13.90
4	Type II Qtr (RCC) at Kawrthah	Rs.11.00	2012-2013	-	-	-	Rs.11.00
5	Police Station at Sakawrdai		2012-2013	-	-	-	
6	Type III Qtr (RCC) at Sakawrdai	Rs.13.60	2012-2013	-	-	-	Rs.13.60
7	Type II Qtr (RCC) at Sakawrdai	Rs.21.80	2012-2013	-	-	-	Rs.21.80
8	Police Station building at Borapansuri	Rs.70.40	2012-2013	-	-	-	Rs.70.40
9	Type III Qtr (RCC) at Borapansuri	Rs.14.80	2012-2013	-	-	-	Rs.14.80
10	Type II Qtr (RCC) at Borapansuri	Rs.23.60	2012-2013	-	-	-	Rs.23.60
11	Police Station building at Tuipang	Rs.73.20	2012-2013	-	-	-	Rs.73.20
12	Type III Qtr (RCC) at Tuipang	Rs.15.30	2012-2013	-	-	-	Rs.15.30
13	Type II Qtr (RCC) at Tuipang	Rs.24.60	2012-2013	-	-	-	Rs.24.60
14	Police Station building at Sangau	Rs.73.20	2012-2013	-	-	-	Rs.73.20
15	Type III Qtr (RCC) at Sangau	Rs.15.30	2012-2013	-	-	-	Rs.15.30
16	Type II Qtr (RCC) at Sangau	Rs.24.60	2012-2013	-	-	-	Rs.24.60
17	Police Station building at N.Vanlaiphai	Rs.65.20	2012-2013	-	-	-	Rs.65.20
18	Type III Qtr (RCC) at N.Vanlaiphai	Rs.13.70	2012-2013	-	-	-	Rs.13.70
19	Type II Qtr (RCC) at N.Vanlaiphai	Rs.21.80	2012-2013	-	-	-	Rs.21.80
20	Type-II Qtr 4 units at Luangpawl, Mamit	Rs.44.00	2012-2013	-	-	-	Rs.44.00
21	Type III Qtr 4 units at Luangpawl, Mamit	Rs.55.20	2012-2013	-	-	-	Rs.55.20
22	Type II Qtr (RCC) at Luangpawl, Mamit	Rs.11.00	2012-2013	-	-	-	Rs.11.00
23	Police Border Outpost at Tuipuibari		2012-2013	-	-	-	
24	Type-II (RCC) Qtrs.-2 nos. at Tuipuibari	Rs.21.80	2012-2013	-	-	-	Rs.21.80
25	30 Men Barrack with kitchen – 1 no. at Tuipuibari	Rs.37.00	2012-2013	-	-	-	Rs.37.00
26	Sentry Post – 2 nos. at Tuipuibari	Rs.1.80	2012-2013	-	-	-	Rs.1.80

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27	Security fencing at Tuipuibari	Rs.4.60	2012-2013	-	-	-	Rs.4.60
28	Police Border Outpost at Saikhawthlar		2012-2013	-	-	-	
29	Type-II (RCC) Qtrs.-2 nos. at Saikhawthlar	Rs.21.80	2012-2013	-	-	-	Rs.21.80
30	30 Men Barrack with kitchen – 1 no. at Saikhawthlar	Rs.37.00	2012-2013	-	-	-	Rs.37.00
31	Sentry Post – 2 nos. at Saikhawthlar	Rs.1.80	2012-2013	-	-	-	Rs.1.80
32	Security fencing at Saikhawthlar	Rs.2.00	2012-2013	-	-	-	Rs.2.00
	TOTAL			Rs.1,724.87	Rs.842.59	Rs.900.00	Rs.840.00

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2010-2011		Cumulative achievement as on 31.3.2012	2011-2012		2012-13
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
	2010 - 2011									
1	Transferred to PWD for on-going works (Type-IV)	1	1	2009-2010	1	1				
2	Acquisition of land & bldgs for Vaivakawn P.S	1	1	2010-2011	1	1				
3	10 Men Barrack	5	5	2010-2011	5	5				
4	Type-II Qtrs.	12	12	2010-2011	12	12				
5	Type-V Qtrs.	3	3	2010-2011	3	3				
6	Type-IV Qtrs.	5	5	2010-2011	5	5				
7	Type-III Qtrs.	10	10	2010-2011	10	10				
8	Type-II 2 Units	2	2	2010-2011	2	2				
9	Quarter Guard Room	1	1	2010-2011	1	1				

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10	Guard Barrack	1	1	2010-2011	1	1			
11	2 Storied RCC Building for MPRO Qtrs.	1	1	2010-2011	1	1			
12	Re-construction of residential quarters	1	1	2010-2011	1	1			
13	Installation & commissioning of Solar Power Plant 1 MW Project at PTC Thenzawl	1	1	2010-2011	1	1			
	2011 - 2012								
1	Type-II 2 units at 1st MAP Armed Veng	1	1	2011-2012			1	1	1
2	Type-II 2 units at 2nd MAP Lunglei	1	1	2011-2012			1	1	1
3	Type-II 2 units at 3rd MAP Mualpui	1	1	2011-2012			1	1	1
4	Type-II 2 units at 1st IR Mualvum	2	2	2011-2012			2	2	2
5	Type-II 2 units at 2nd IR Khawzawl	1	1	2011-2012			1	1	1
6	Type-II 2 units for MPRO at Kolasib	1	1	2011-2012			1	1	1
7	Type-II at Sakawrdai	1	1	2011-2012			1	1	1
8	Type-II at Sialsuk	1	1	2011-2012			1	1	1
9	Type-II at Darlawn	1	1	2011-2012			1	1	1
10	Type-II at New Vervek	1	1	2011-2012			1	1	1
11	Type-II at Champhai	1	1	2011-2012			1	1	1
12	Type-II Qtrs. at Mualpui	2	2	2011-2012				2	
13	Acquisition of land and building for Vaivakawn PS & Qtrs.			2010-2011					
14	Police Station building at Phura	1	1	2011-2012			1	1	1
15	Type III Qtr (RCC) at Phura	1	1	2011-2012			1	1	1
16	Type II Qtr (RCC) at Phura	1	1	2011-2012			1	1	1
17	Police Station building at Kolasib	1	1	2011-2012			1	1	1
18	Type III Qtr (RCC) at Kolasib	1	1	2011-2012			1	1	1
19	Type II Qtr (RCC) at Kolasib	1	1	2011-2012			1	1	1
20	Police Station building at Lungsen	1	1	2011-2012			1	1	1
21	Type III Qtr (RCC) at Lungsen	1	1	2011-2012			1	1	1
22	Type II Qtr (RCC) at Lungsen	1	1	2011-2012			1	1	1
23	Police Station building at Hnahthial	1	1	2011-2012			1	1	1
24	Type III Qtr (RCC) at Hnahthial	1	1	2011-2012			1	1	1
25	Type II Qtr (RCC) at Hnahthial	1	1	2011-2012			1	1	1

PERFORMANCE BUDGET 2010-2011

26	Police Station building at Marpara	1	1	2011-2012			1	1	1	
27	Type III Qtr (RCC) at Marpara	1	1	2011-2012			1	1	1	
28	Type II Qtr (RCC) at Marpara	1	1	2011-2012			1	1	1	
29	Police Station building at Serchhip	1	1	2011-2012			1	1	1	
30	Type III Qtr (RCC) at Serchhip	1	1	2011-2012			1	1	1	
31	Type II Qtr (RCC) at Serchhip	1	1	2011-2012			1	1	1	
32	Police Outpost building at Zawlnuam	1	1	2011-2012			1	1	1	
33	Border Outpost at Zophai									
34	Type-II (RCC) Qtrs. at Zophai	2	2	2011-2012			2	2	2	
35	30 Men Barrack with kitchen at Zophai	1	1	2011-2012			1	1	1	
36	Sentry Post at Zophai	2	2	2011-2012			2	2	2	
37	Security fencing at Zophai	1	1	2011-2012			1	1	1	
38	Border Outpost at Phaisen									
39	Type-II (RCC) Qtrs. at Phaisen	2	2	2011-2012			2	2	2	
40	30 Men Barrack with kitchen at Phaisen	1	1	2011-2012			1	1	1	
41	Sentry Post at Phaisen	2	2	2011-2012			2	2	2	
42	Security fencing at Phaisen	1	1	2011-2012			1	1	1	
	2012 - 2013									
1	Repair & renovation	55	55	2012-2013						55
2	Police Station building at Kawrthah	1	1	2012-2013						1
3	Type III Qtr (RCC) at Kawrthah	1	1	2012-2013						1
4	Type II Qtr (RCC) at Kawrthah	1	1	2012-2013						1
5	Police Station at Sakawrdai			2012-2013						
6	Type III Qtr (RCC) at Sakawrdai	1	1	2012-2013						1
7	Type II Qtr (RCC) at Sakawrdai	2	2	2012-2013						2
8	Police Station building at Borapansuri	1	1	2012-2013						1
9	Type III Qtr (RCC) at Borapansuri	1	1	2012-2013						1
10	Type II Qtr (RCC) at Borapansuri	2	2	2012-2013						2
11	Police Station building at Tuipang	1	1	2012-2013						1
12	Type III Qtr (RCC) at Tuipang	1	1	2012-2013						1
13	Type II Qtr (RCC) at Tuipang	2	2	2012-2013						2
14	Police Station building at Sangau	1	1	2012-2013						1

PERFORMANCE BUDGET 2010-2011

15	Type III Qtr (RCC) at Sangau	1	1	2012-2013						1
16	Type II Qtr (RCC) at Sangau	2	2	2012-2013						2
17	Police Station building at N.Vanlaiphai	1	1	2012-2013						1
18	Type III Qtr (RCC) at N.Vanlaiphai	1	1	2012-2013						1
19	Type II Qtr (RCC) at N.Vanlaiphai	2	2	2012-2013						2
20	Type-II Qtr 4 units at Luangpawl, Mamit	1	1	2012-2013						1
21	Type III Qtr 4 units at Luangpawl, Mamit	1	1	2012-2013						1
22	Type II Qtr (RCC) at Luangpawl, Mamit	1	1	2012-2013						1
23	Police Border Outpost at Tuipuibari			2012-2013						
24	Type-II (RCC) Qtrs. at Tuipuibari	2	2	2012-2013						2
25	30 Men Barrack with kitchen at Tuipuibari	1	1	2012-2013						1
26	Sentry Post at Tuipuibari	2	2	2012-2013						2
27	Security fencing at Tuipuibari	1	1	2012-2013						1
28	Police Border Outpost at Saikhawthlar			2012-2013						
29	Type-II (RCC) Qtrs. at Saikhawthlar	2	2	2012-2013						2
30	30 Men Barrack with kitchen at Saikhawthlar	1	1	2012-2013						1
31	Sentry Post at Saikhawthlar	2	2	2012-2013						2
32	Security fencing at Saikhawthlar	1	1	2012-2013						1
	TOTAL				44	44	43	45	43	92

PERFORMANCE BUDGET 2010-2011
URBAN DEVELOPMENT & POVERTY ALLEVIATION

Chapter I - Introduction

Part 1

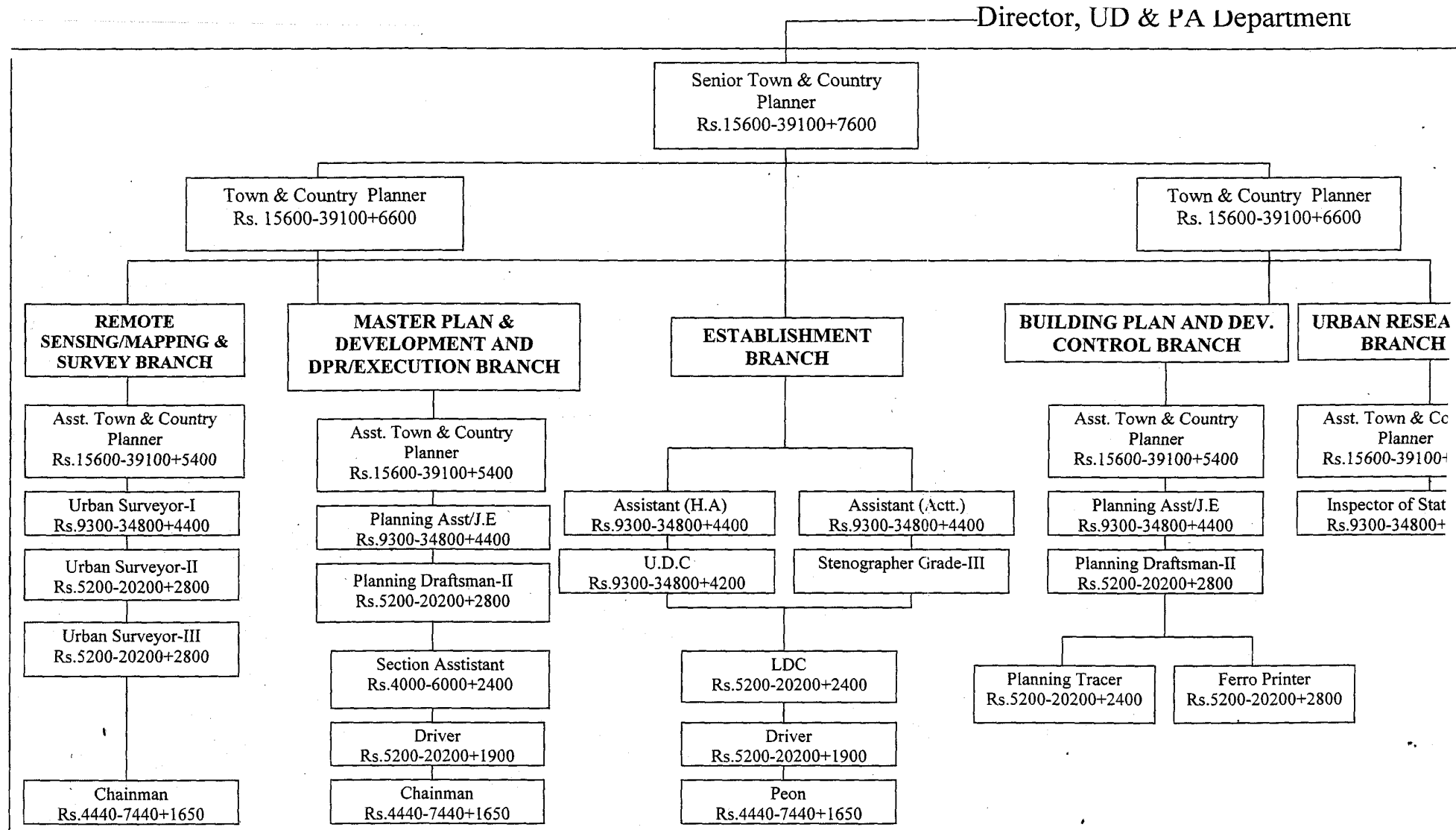
Urban Development & Poverty Alleviation Deptt. (UD&PA) was created on 24th August 2006. The Department has been mandated to implement various schemes and programmes on Urban Development, Housing and Urban Poverty Alleviation of the Central as well as the State Government. The most prominent among these are Jawaharlal Nehru National Urban Renewal Mission (JNNURM) and North East Region Urban Development Programme (NERUDP) which is funded under the Asian Development Bank. Urban Development & Poverty Alleviation Department has also been entrusted with the implementation of Urban Developmental Programmes in the twenty three (23) Census Towns of Mizoram. Municipality of Aizawl and Aizawl Development Authority also falls under the umbrella of Urban Development & Poverty Alleviation Deptt.

The Department of UD & PA has been assigned the following subjects vide notification under memo No. 46011/1/2004-GAD Dt. 26.9.2006 as under:-

2. Jawaharlal Nehru National Urban Renewal Mission (JNNURM) and allied matters such as UIDSSMT.
3. Urban Infrastructure Development Schemes funded under 10% Lumpsum Grant for N.E.R.
4. Urban Development Schemes to be funded under Asian Development Bank.
5. Solid Waste Management and Sanitation.
6. Aizawl Development Authority (ADA)
7. Town & Country Planning which includes:-
 - (i) The Mizoram Urban & Regional Development Act 1990 and Rules, thereof
 - (ii) The Urban Development Plans & Formulation and Implementation Guidelines 1996
 - (iii) The National Building Code of India under the Bureau of Indian Standards Act, 1986
8. Integrated Development of Small & Medium Towns.
9. Urban Employment and Poverty Alleviation Programmes including SJSRY and IHSDP
10. Urban Local Bodies.

PERFORMANCE BUDGET 2010-2011

Part II: Organistioanl Chart



PERFORMANCE BUDGET 2010-2011

20	UrbanSurveyor-III	2	-	-	-	1	1	-	-	-	-	-	-	-	-
21	Data Entry Opertr.	3	-	3	-	-	-	-	-	-	-	-	-	-	-
22	Draftman-III	2	-	-	2	-	-	-	-	-	-	-	-	-	-
23	Draftman	2	-	-	-	2	-	-	-	-	-	-	-	-	-
24	Tracer	2	-	-	-	2	-	-	-	-	-	-	-	-	-
25	Section Assist.	1	-	-	-	1	-	-	-	-	-	-	-	-	-
26	EPABX Opertr.	1	-	-	1	-	-	-	-	-	-	-	-	-	-
27	Despatch Rider	1	-	-	1	-	-	-	-	-	-	-	-	-	-
28	Driver	19	-	-	4	1	-	-	11	-	-	3	-	-	-
29	Handyman	8	-	-	-	-	-	-	6	-	-	2	-	-	-
30	Ferro Printer	1	-	-	-	1	-	-	-	-	-	-	-	-	-
31	Chainman	2	-	-	-	2	-	-	-	-	-	-	-	-	-
32	Sirder	5	-	-	-	-	-	-	4	-	-	1	-	-	-
33	Peon	17	-	-	12	2	-	-	2	-	-	-	-	-	1
34	Chowkider	3	-	-	1	1	-	-	-	-	-	-	-	-	1
35	Sweeper	147	-	-	2	-	-	-	75	-	-	26	-	-	44
36	Lorry Attendant	3	-	-	-	-	-	-	3	-	-	-	-	-	-
	TOTAL:	286	11	15	27	26	2	-	117	-	-	38	-	-	49

Chapter II – Overview– Part I

The Department undertakes the following schemes. Description showing some achievement upto 2011-2012 are as follows:

- 1. Jawaharlal Nehru National Urban Renewal Mission (JnNURM):** During 2011-2012, an amount of Rs. 353.11 lakh for State Matching Share and Rs. 2706.84 lakh for Central Share (ACA) were fully utilized.
The following shows the present status under JNNURM :-

PERFORMANCE BUDGET 2010-2011

Rs in lakh

Sl. No	NAME OF PROJECTS	Central Share (ACA)	State Share (Min.10%)	Already Matched	Central Share	
					Already Released	Remaining to Released
UI&G						
1.	GAWS-I, Renovation of Aizawl	1513.62	168.18	168.00	756.82	756.80
2.	Urban Transport	293.00	32.00	31.21	146.30	146.70
3	Widening & Improvement of Vaivakawn to Mizoram University Road (10.50km)	1716.88	190.76	0.00	429.22	1287.66
4	Sihhmui to Mizoram University as spur of Aizawl City Ring Road (16.70 km)	4778.38	530.94	0.00	1194.60	3583.78
5	Improvement & Widening of Aizawl City Road Phase I	3486.06	387.34	0.00	871.52	2614.54
TOTAL		11787.94	1309.22	199.21	3398.46	8389.48
BSUP						
2.	Housing EWS (Chite)	1040.15	336.20	168.10	520.08	520.07
3.	Housing EWS (Lawipu)	1851.08	205.68	102.84	925.54	925.54
4	Housing EWS (Rangvamual)	2763.13	312.02	78.01	1381.56	1381.56
5	Housing EWS (Durtlang)	2356.85	266.87	102.30	1178.42	1178.43
TOTAL		8011.21	1120.77	451.25	4005.60	4005.61
UIDSSMT						
6	Lunglei Greater Water Supply	780.90	86.74	86.50	390.55	390.55
7	Serchhip Greater Water Supply	618.84	68.76	68.50	309.42	309.42
TOTAL		1399.74	155.50	155.00	699.97	699.97
IHSDP						
8	Housing EWS (Lunglei)	621.41	205.86	205.86	621.41	0.00
9	Housing EWS (Champhai-I)	132.97	20.68	20.68	132.97	0.00
10	Housing EWS (Kolasib-I)	96.58	32.44	32.44	96.58	0.00
11	Housing EWS (Saiha)	389.82	165.67	165.67	389.82	0.00
12	Housing EWS (Serchhip)	515.56	194.84	194.84	515.56	0.00
13	Housing EWS (Mamit)	259.81	92.67	92.67	259.81	0.00
14	Housing EWS (Kolasib-II)	423.09	152.91	152.91	423.09	0.00
15	Housing EWS (Champhai-II)	539.14	83.86	83.86	539.14	0.00
TOTAL		2978.38	948.93	948.93	2978.38	0.00
GRAND TOTAL		24177.27	3534.43	1754.39	11082.41	13095.06

PERFORMANCE BUDGET 2010-2011

It is expected that three projects of IHSDP at Lawngtlai, Saitual and Saiha Phase II are sanctioned by the Government of India during 2012 – 2013.

2. **Urban Development Schemes to be funded under Asian Development Bank:** The programme is smoothly implemented under SIPMIU. During 2011 – 2012, Rs. 527.00 lakh was allocated, out of which Rs. 139.00 lakh was utilized.

3. **Sanitation within Aizawl Urban Area:** The main function of Sanitation Wing ie; Collection & Disposal of Garbage has already been transferred to the Aizawl Municipal Council. The employees are on deployment to the AMC on temporary basis. It is proposed that Salary and personal claims should be met from Directorate and all other services expenditure are to be met under AMC since 2012 - 2013.

During 2011 – 2012, Rs. 69.00 lakh was utilized by Sanitation Office for Collection & Disposal of Garbage, purchase of Sanitation Implements, Safety device and Salary component.

Sanitation within Other Towns: Sanitation Scheme is taken up in all District headquarters too. However, due to problem in creation of posts and financial crunch, the service of District Local Administration Officer/ Circle Officer of LAD are still utilized in Serchhip Town and Mamit Town to function as District Sanitation Officer in addition to their own duties. Therefore, Office maintenance cost, Maintenance and upkeep of Garbage vehicles, Cost of Sanitation implements and safety gears at District headquarters has to be borne by this Department and it has been provided from the Administration head of account. Rs 80.00 lakh was utilized during 2011-2012.

4. **Aizawl Development Authority (ADA) :** Aizawl Development Authority (ADA) was created under Aizawl Development Authority Act, 2005 (Act No. 9 of 2005) on December, 2006 with the major objective of having a planned city for Aizawl. As resolved and notified by the Government Vide No. B. 13017/29/2009-UD&PA date 19. 9. 2011 & 26. 9. 2011, 40 (forty) nos. of Officers and Staff of the ADA are placed under the Aizawl Municipal Council to deal with Building Regulation Matters, as this subject has been transferred to the AMC from ADA. The remaining Officers and Staff continue to function under ADA and are now finalising Aizawl Master Plan. Rs 180.00 lakhs was utilized during 2011 – 2012 under the head of GIA (Salary) and GIA (Non Salary).

5. **SWARNA JAYANTI SHAHARI ROZGAR YOJANA (SJSRY)**

Swarna Jayanti Shahari Rozjar Yojana (SJSRY) was launched in 1997. The objective of the scheme is to provide gainful employment to the urban unemployed or under employed through setting up of self employment ventures or provision of wage employment. The main components are:

- 1) Urban Self Employment Programme (USEP)
- 2) Urban Women Self Help Programme (UWSP)
- 3) Skill Training for Employment Promotion Amongst Urban Poor (STEP-UP)
- 4) Urban Wage Employment Programme (UWEP)
- 5) Urban Community Development Network (UCDN)
- 6) Inovative/Special Project.

PERFORMANCE BUDGET 2010-2011

As a result of implementation of various schemes under SJSRY, as many as 1248 BPL families have been upgraded to APL during the last two and a half years. Rs 64.00 lakh was utilized during 2011-2012.

6. **Urban Local Bodies (ULB) :** Urban Local Body in Aizawl City (Aizawl Municipal Council) was constituted under the provisions of the 74th Amendment to the Constitution of India, and the first election to the Aizawl Municipal Council (AMC) was successfully conducted by the State Election Commission on 3.11.2010. The Office of Aizawl Municipal Council is now functioning smoothly with the elected body and officials in place. Certain subjects and functions have already been transferred to it, among which Solid Waste Management and Sanitation within the AMC area are included. In order to enable it to discharge its function of Solid Waste Management and Sanitation properly, officers and staff under Sanitation Wing of UD&PA Department have also been deployed to the AMC. Building regulations with all its related issues previously dealt by Aizawl Development Authority (ADA) have also been transferred to the AMC along with the supporting officers and staff from the ADA.

Rs 200.00 lakh of Plan fund was utilized during 2011-2011 and the 13th Finance Commission Fund, Grants for ULBs amounting to Rs 1175.05 was also utilized by Aizawl Municipal Council office during last year. Many public assets like Bridges, Retaining Wall, Drain etc. are constructed under ULBs fund.

7. **Minor Works under Plan Fund :** As we are all aware, the damage caused to roads, lanes, houses, properties and even lives due to heavy rains during rainy season are enormous. As such, there has always been a heavy demand for monsoon rehabilitation works every year, and these are taken up by the Department on a very regular basis annually. Some other Minor Works undertaken are beautification of the city, internal road, communication network, interconnecting various locality and construction of drainage system etc.

The financial and physical achievements under Minor Works of Plan fund during the last six years are as mentioned below:

SI	Name of Scheme	Financial Achievement						Physical achievement (No. of Location)
		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
1	Link roads		2.00	6.00	2.00	0.50	10.00	5.7 km
2	Parks & Recreation		5.00	10.00	1.69			14 places
3	Steps & R/Wall etc.	16.10	43.05	33.00	244.75	236.89	30.00	4616 Rm
4	MD&RS		52.07	95.90	67.03	31.78	35.36	1101 places
5	Dumping Ground		5.60	9.16	5.00	20.00	19.99	6 district Hqrs.
6	Urban Forestry within		1.00	0.51	1.00	1.00	0.50	13 places
7	Domestic Waste Dispos		2.00	5.00	1.60		1.00	31.9 Rm
8	Public Utility		2.95	5.00	4.38	34.50	33.55	91 places

Rs in lakhs

PERFORMANCE BUDGET 2010-2011

9	Beautification		3.13	22.00	16.56	13.10	4.79	179 places
10	Support Assets created		11.30	4.98	16.06	46.85	20.50	45 places
11	Support Special Occa.		10.00	13.00	4.30			4 places
TOTAL		16.10	138.10	204.55	364.37	384.62	155.69	

Regarding Performance of the Budget 2011 – 2012 is shown in the Chapter II-Overview Part I. The following shows the projection for the year 2012 – 2013:-

- Jawaharlal Nehru National Urban Renewal Mission (JnNURM):** Planning Department has been allocated Rs 10,000 lakh for JNNURM (ACA) and Rs 1066.15 lakh for JNNURM(Plan) during 2012 – 2013. The following shows the projected utilization of the said allocation.

Rs in lakh

Sl. No	PROJECTS	Central Share (ACA)	State Share (Min.10%)	Central Share Already Matched	State Share Already Matched	Central Share allocate for 2012 - 13	State Share allocate for 2012 - 13
1	UIG : 5 projects	11787.94	1309.22	3398.46	199.21	8389.48	278.24
2	BSUP : 4 projects	8011.21	1120.77	4005.60	451.25	4005.61	458.16
3	UIDSSMT : 2 projects	1399.74	155.50	699.77	155.00	699.97	0.50
4	IHSDP : 8 projects	2978.34	948.94	2978.34	948.94	0.00	0.00
TOTAL		24177.23	3534.43	11082.17	1754.44	13095.00	736.90

Again, as shown in the above table, an amount of Rs 1066.15 lakh is earmarked during 2012 – 2013 for State Matching Share under JNNURM, out of which Rs 736.90 lakhs is presently required for approved projects. Hence, the remaining balance of Rs 329.25 lakhs is parked for the three projects viz Lawngtlai EWS, Saitual EWS and Saiha P II EWS under IHSDP which are already approved in principle by the Central Sanctioning and Monitoring Committee, and are expected to be sanctioned during 2012 – 2013:-

Regarding Central Share, Rs 10000.00 lakhs has been allocated while Rs 13095.00 lakh is actually expected to release from Central Government during 2012 – 2013.

- Urban Development Schemes to be funded under Asian Development Bank: EXTERNALLY AIDED PROJECTS (EAP – ADB)**

State Investment Programme Management and Implementation Unit (SIPMIU) was created by the Government of Mizoram to monitor and implement the Asian Development Bank (ADB) funded North Eastern Region Urban Development Programme (NERUDP), now known as North Eastern Region Capital Cities Development Investment Programme (NERCCDIP), for Aizawl City.

The following schemes are approved to be implemented in Aizawl City under the Programme:-

PERFORMANCE BUDGET 2010-2011

Tranche 1	-	2009 – 15	Water Supply	-	Rs	102.54 crore
Tranche 2	-	2010 – 15	Solid Waste Management	-	Rs	85.84 crore
Tranche 3	-	2011 - 15	Sewerage and Sanitaion	-	Rs	17.01 crore
			Capacity Building	-	Rs.	5.72 crore
			Project Management	-	Rs.	17.10 crore
			Tax, duties and contingencies	-	Rs.	101.89 crore
			TOTAL	-	Rs.	330.10 crore

In line with the above, Rs. 516.00 lakhs have been earmarked during 2012-2013.

3. AIZAWL SOLAR CITY

The Ministry of New and Renewable Energy (MNRE) has approved to develop Aizawl as a Solar City, and the Aizawl Solar City Master Plan has since been prepared and submitted to the Ministry. Several DPRs have now been submitted to the MNRE for approval and sanction. The funding pattern between Central and State varies depending upon the components of the schemes, with some components having funding ration of 60:40, 90:10, etc. The Ministry had already approved and sanctioned Rs 48.09 lakhs for preparatory activities to develop Aizawl as a Solar City, out of which Rs 17.09 lakhs has already been released by the Central Government. The amount so released is being utilized for preparation of Aizawl Solar City Master Plan, promotional activities and for setting up of Solar City Cell.

The Ministry has already sanctioned 3 (three) projects in the first instance as below, and these are now being implemented:-

(1)	99.36 KWP SPV Power Plant off-grid with Battery for Assembly House	-	Rs. 2,63,27,200.00
(2)	99.36 KWP SPV Power Plant off-grid with Battery for New Civil Secretariat	-	Rs. 2,63,27,200.00
(3)	99.36 KWP SPV Power Plant Stand alone grid connected without Battery for AMC Building	-	Rs. 1,83,75,400.00
	Total Project Cost	-	Rs. 7,10,29,800.00

The funding pattern for these projects is 90:10 between the Central Government and the State Government. The Matching Shares required for these three projects are expected to be borne by the respective offices/establishments. For subsequent sanctions in the Government Sectors also, the respective departments are expected to bear the Matching Share required pertaining to their respective departments. However, for better coordination and for a more efficient implementation of the Solar City programmes, the Government may decide to centralize payment of State Matching Share required in the UD&PA Department. There may also be instances where the UD&PA Department will have to bear the required State Matching Share by default. As the number and size of the projects to be sanctioned cannot be ascertained at the moment, a token provision of Rs 1.00 lakhs only is allocated as State Matching Share for 2012-2013.

PERFORMANCE BUDGET 2010-2011

4. STATE MATCHING SHARE UNDER 10% LUMPSUM GRANT FOR N.E.R. :

An amount of Rs 18.00 lakhs is earmarked as State Matching Share of 10% Lump Sum Grants for NER to take up three on-going schemes during 2012 - 2013 as below:-

Name of Scheme	Sanctioned Amount	1 st Instalment of Central Share already Released	1 st Installment of SMS already provided during 2011-12	State Matching Share for 2 nd Installment during 2012-13
Development Scheme at Zawlnuam	163.01	36.68	4.06	4.00
Development Scheme at N.Vanlaiphai	220.80	49.68	5.02	5.00
Development Scheme at Darlawn	341.16	76.76	9.05	9.00
TOTAL	724.97	163.12	18.13	18.00

5. STATE MATCHING SHARE FOR RAJIV AWAS YOJANA:

Rajiv Awas Yojana is a Scheme launched by the Government of India as a 12th Five-Year Plan Scheme with a vision to achieve 'Slum Free India'. The Scheme is divided into two phases, namely, (1) 2-Year Preparatory Phase from 2011 to 2013, and (2) 4-Year Implementation Phase from 2013 to 2017. The funding pattern for Special Category States will be 90:10 between the Centre and the State.

The city of Aizawl and Lunglei Town will initially be covered under the Scheme. An amount of Rs. 467.07 lakh was sanctioned during 2010-11 for taking up various preparatory activities. Preparatory activities such as setting up of Technical Cell, Slum Survey, MIS Development, GIS Mapping of Slums, MIS-GIS Integrations, etc. are being taken up by the Department. Pilot Projects that can be taken up during the Preparatory Phase are also being drawn up for funding under the Scheme.

As there is no indication of the size of allocation for the State to implement projects under the Scheme during the current year, a token provision of Rs. 1.0 lakh only has been allocated to meet the State's Matching Share during 2012-13. Additional allocation may be provided depending on the amount of fund released by the Central Government.

6. Special Plan Assistance (SPA):

An amount of Rs. 1555.00 lakhs has been earmarked during 2012 – 2013 for taking up State's Priority Projects under Special Plan Assistance. Within this earmarked amount, the Department proposed to take up the following projects:-

- (1) Construction of Gallery and Installation of Floodlights at Lammual (Assam Rifles Ground), Aizawl.
- (2) Composite Urban Infrastructure Development Scheme within urban areas in Mizoram (Cantilever Footpaths, Link Drains, Link Roads, Steps, Retaining Walls, etc.).
- (3) Construction of All India Service Transit Accommodation at New Secretariat Complex.

PERFORMANCE BUDGET 2010-2011

7. **Aizawl Development Authority (ADA) :** As we all aware that Aizawl Master Plan – Vision 2030 is now finalising and Rs 100.00 lakhs has been earmarked during 2012 – 2013 to be utilized under GIA (Salary) and GIA (Non Salary).
8. **Urban Local Bodies (ULB) :** In order to enable the AMC to discharge its functions and responsibilities satisfactorily, an allocation of Rs 300.00 lakhs is earmarked from Planning Board for the Annual Plan 2012 – 2013, which is to be utilized under the head of GIA (Salary) and GIA (Non Salary).
9. **Sanitation within Aizawl Urban Area:** As stated in the performance vide Chapter II-Overview Part I. Rs 52.00 lakh is allocated for 2012 - 2013
10. **SWARNA JAYANTI SHAHARI ROZGAR YOJANA (SJSRY)**
An amount of Rs 70.00 lakh has been allocated for matching share of CSS. The allocated fund will be used for -
 - (1) Salary and administration costs.
 - (2) Minor Works for implementation of Urban Wage Employment Programme (UWEP)
 - (3) Skill Training for Employment Promotion amongst Urban Poor (STEP-UP)
 - (4) Urban Self-Employment Programme (USEP)
11. **LANDS & BUILDINGS**
As we all aware that the Department is newly functioned compared with other Department and Land & Building matter is badly required especially in the District Headquarters. Hence, for the first being, an amount of Rs 40.00 lakh has been allocated and below are proposed to be used during 2012 - 2013:-
 - (1) Purchase of land in Kolasib town for District Office Complex
 - (2) Construction of 2 (two) Staff Quarters (1 Type IV quarters and 1 Type II quarters) at Champhai, where allotment of land for District Office Complex is being processed and finalized.
12. **SOLID WASTE MANAGEMENT**
Solid Waste Management is one of the most important subject which has been assigned for the Department. Hence It is projected to start implementation especially within the respective District Head Quarters. (As Aizawl is look after under Finance Commission, Grants for ULBs). An amount of Rs 87.00 lakh has been allocated for utilize as under:-
 - (1) Maintenance of Garbage Vehicles
 - (2) Hiring of private trucks for collection and disposal of garbage
 - (3) Provision of support to various urban localities who are taking up garbage collection and disposal on their own initiatives through community contributions.
 - (4) Purchase of lands for dumping grounds/solid waste managementcentres.
 - (5) Development of dumping grounds
 - (6) Information, Education and Communication (IEC)

PERFORMANCE BUDGET 2010-2011

13. DIRECTION & ADMINISTRATION

22 nos. of regular, 19 nos. of Contract basis and 31 nos. of Muster roll Officers & Staff are now engaged in the Directorate Offices and 62 nos of Officers & Staffs are engaged in the respective district head quarters. However, the total requirement of salary component Rs 206.14 lakh and administrative cost of Rs 99.66 lakh has been allocated in this portion during 2012 – 2013.

14. Minor Works under Plan Fund : It is quite certain that massive investment is required to take up these important developmental activities, and the Department proposes to take up a number of schemes to address these sectors from the Special Plan Assistance provided to it during 2012 – 2013. Such being the case, it is proposed to allocate an amount of Rs. 90.00 lakhs only under Minor Works from the normal Plan Fund to take up these schemes for the year 2012 – 2013.

The break-up for utilization of the amount is as follows:-

1. Link Roads	Rs. 2.00 lakh
2. Parks & Recreation Centres	Rs. 1.00 lakh
3. Step, R/Wall, Footpath, Fly Over	Rs. 30.00 lakh
4. Monsoon Damage Rehabilitation Schemes	Rs. 30.00 lakh
5. Dumping Ground (for 5 District Headquarters)	Rs. 10.00 lakh
6. Urban Forestry	Rs. 1.00 lakh
7. Public Utilities	Rs. 6.00 lakh
8. Beautification Scheme	Rs. 6.00 lakh
9. Domestic Waste Disposal Line	Rs. 1.00 lakh
10. Contingency to support Assets created	Rs. 3.00 lakh
TOTAL	Rs 90.00 lakh

15. Professional Services:

UD&PA Department is charged with a number of urban development initiatives like Urban Transports, Solid Waste Management, Urban Housing including Housing for the Urban Poor, Drainage and Sewerage, e-Governance, etc. in which experts are not readily available locally. In order to move forward in these initiatives, it is often necessary to procure the services of consultants who specialize in the required fields. Rs. 30.00 lakhs is therefore earmarked to be allocated for the year 2012-2013 for engagement of consultants to conduct feasibility studies, work out suggested models for implementation and for preparation of Detailed Project Reports on selected sectors.

PERFORMANCE BUDGET 2010-2011

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 2010-11	Cumulative Expenditure as on 31.3.2011	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
<i>EARMARKED FUND</i>								
1	JNNURM ACA		2007-2008	722.81	722.81	5234.00	10000.00	
2	EAP – ADB (SIPMIU)		2007-2008	2485.43	2485.43	527.00	516.00	
3	JNNURM State Matching Share (P)		2007-2008	500.00	500.00	353.11	1066.15	
4	10% Lumpsum State Matching Share (P)		2010 - 2011	0.00	0.00	18.13	18.00	
<i>EARMARKED FUND (State Planning Earmarked)</i>								
1	Aizawl Development Authority		2005-2006	200.00	200.00	180.00	100.00	
2	Aizawl Municipal Council		2007-2008	161.50	161.50	200.00	300.00	
3	Cemetery / Crematorium		2009 - 2010	50.00	50.00			
<i>UNEARMARKED FUND</i>								
1	Direction & Administration		2007-2008	337.86	337.86	323.73	305.80	
2	Unearmarked Minor Works		2007-2008	384.62	384.62	155.69	90.00	
3	Professional Services		2012 - 2013				30.00	
4	SJSRY (P)		1997-1998	73.03	73.03	65.00	70.00	
5	Sanitation			121.94	121.94	70.00	52.00	
6	Major Works			500.00	500.00			
7	Solid Waste Management		2012 - 2013				87.00	
8	Land & Building		2012 - 2013				40.00	
9	Matching share for RAY		2012 - 2013				1.00	
10	Matching share for Aizawl Solar city		2012 - 2013				1.00	
11	Special Plan Assistance		2012 - 2013				1555.00	
	Grant Total			5537.19	5537.19	7126.66	14231.95	

PERFORMANCE BUDGET 2010-2011

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence -ment year	Phtsical target & achievement					
					2010-2011		Cumulative achievement as on 31.3.2012	2011-2012		2012-13
					Target	Achieve -ment		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	JNNURM ACA									
	a) UIG	No. of City	1	2007-2008	2	50%	Nil	5	10%	100%
	b) BSUP	No of DU	1096	2007-2008	1096	24%	Nil	1096	37%	100%
	c) IHSDP	No of DU	1950	2007-2008	1950	30%	Nil	1950	45%	100%
	d) UIDSSMT	No. of Town	2	2008-2009	2	Nil	Nil	2	Nil	100%
2	EAP – ADB (SIPMIU)	NA	Aizawl City							
3	Normal Plan Fund									
	1. Earmarked Plan fund									
	2. Direction & Admn									
	3. Minor Works									
	a) Link roads within Urban area	Km	70	2007-2008	0.5	0.5	0.5	1	1	0.8
	b) Local Parks & Recreation centre	Nos		2007-2008	0	0	0	0	0	0
	c) Steps, R/Wall, Footpath & Fly Over	RM	4022	2007-2008	1795	1795	1795	240	240	83
	d) Monsoon Damage & Rehabilitaion schemes.	Nos		2007-2008	120	120	120	121	121	113
	e) Solid Waste management(TFC)			2007-2008	0	0	0			

PERFORMANCE BUDGET 2010-2011

<i>f) Dumping Ground</i>	No	14	2007-2008	6	6	6	6	6	23
<i>g) Urban Forestry within</i>	No	22	2007-2008	4	4	4	3	3	2
<i>h) Domestic Waste Disposal Line</i>	RM	200	2007-2008	0	0	0	25	25	0
<i>i) Public Utility in Urban area</i>	No	150	2007-2008	9	9	9	50	50	23
<i>j) Beautification of City and Towns</i>	Nos		2007-2008	40	40	40	40	40	8
4. SJSRY (CSS+State Share)	NA		1997-1998						
5. Sanitation	NA		1997-1998						
6. Aizawl Development Authority	NA	Aizawl City	2005-2006						
7. Aizawl Municipal Council	NA	Aizawl City	2007-2008						

PERFORMANCE BUDGET 2010-2011

TOWN & COUNTRY PLANNING

Chapter I - Introduction

Town Planning means, the control of growth and development of towns and their buildings, roads, etc. so that they can be pleasant and convenient place for people to live in. Urban Development means the process of building towns and cities or making them larger (Oxford Advanced Learner's Dictionary Ed-2003). Hence, the term Town Planning and Urban development is a synonymous term used in planning literature. In fact, the word 'Town Planning' does not connote only Planning of towns. It is a term derived historically in the United Kingdom and is internationally accepted to mean not only planning of towns but also planning of village, planning of rural areas, planning of metropolitan cities and planning of regions. As a matter of fact, all comprehensive planning & development is included in the term "Town Planning"

Even though there was no separate Directorate/Department of Town & Country Planning in Mizoram, the Town & Country Planning Wing of UD & PA Deptt. has been operating a separate Budget Head i.e. Integrated Development of Small & Medium Towns including CSS of IDSMT now Urban Infrastructure Development Schemes for Small & Medium Towns (UIDSSMT) and National Urban Information System (NUIS) Scheme and prepares its own budget, Annual Plan and Five Year Plan since 1985.

AIM AND OBJECTIVES

- 1) Promote Planned Development of Urban and Rural areas, districts and regions as envisaged under Mizoram Urban & Regional Development Act, 1990
- 2) Promote eco-balance and sustainable Urban Development.
- 3) Adoption of Model Town & Country Planning Law 1996 in the State of Mizoram.

RESPONSIBILITIES:

- (i) Preparation of Master Plan for all census Towns/Urban Areas for planned development and Development Plan for Regions/Districts in Mizoram.
- (ii) Implementation of Master Plan proposals preparing Detailed Project Report (DPR) and execution.
- (iii) Preparation of detail Layout Plans and Development Schemes, (iv) Preparation of DPR for Urban Infrastructure development under 10% lumpsum Grant & UIDSSMT and execution.
- (v) Enforcement of Mizoram Urban & Regional Development Act, 1990 and Rules 1998 within State Government approved Master Plans for planned Urban Development of District Headquarters such as Lunglei, Champhai, Serchhip, Kolasib, Mamit and other towns such as Hnahthial, Lengpui, Thenzawl etc.
- (vi) Nodal Agency for implementation of National Urban Information System (NUIS) Scheme,
- (vii) Render Technical Assistant to Mizoram Urban Planning & Development Board constituted under Mizoram Urban & Regional Development Act, 1990.
- (viii) Render Technical Assistant to Municipalities & Development Authority (ADA) in respect of their respective area Master Plan, DPR and Scheme preparation.

ORGANISATION STRUCTURE :

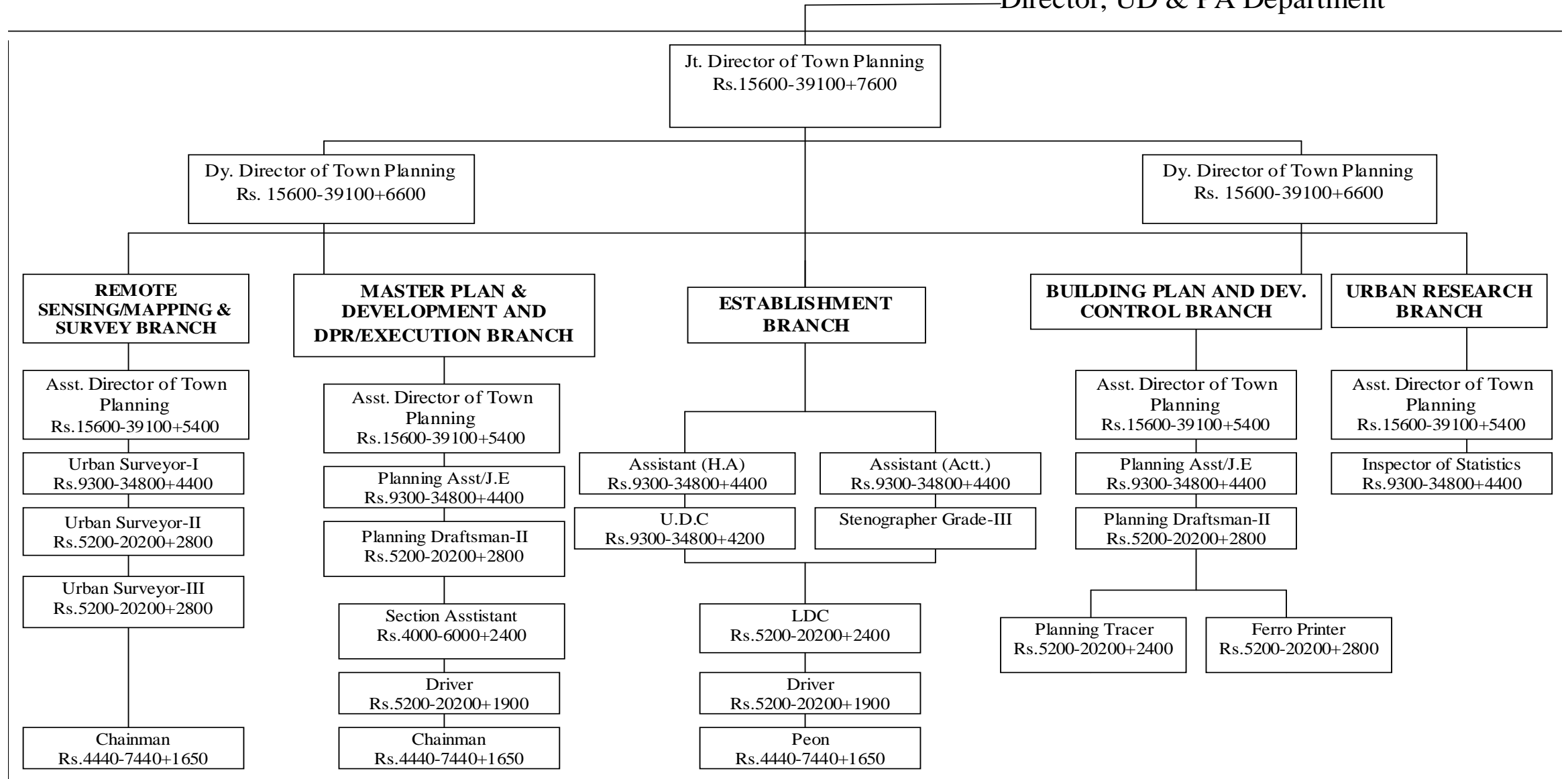
The Headquarter office is in Aizawl in the building belonging to F.Kapsanga, Temple Square. The headquarter office is headed by Sr. Town & Country Planner (now Joint Director), a qualified Planner, (same rank of SE/JD) supported by 2 nos. of Town & Country Planner (same rank of EE), 5 nos. of Asst. Town & Country Planner (now Asst. Director) (same rank of AE) and other technical and non-technical staff. The headquarter office covers Aizawl District, Kolasib District, Mamit District, Serchhip District and Champhai District. Organisation Chart is given in Annexure-III.

PERFORMANCE BUDGET 2010-2011

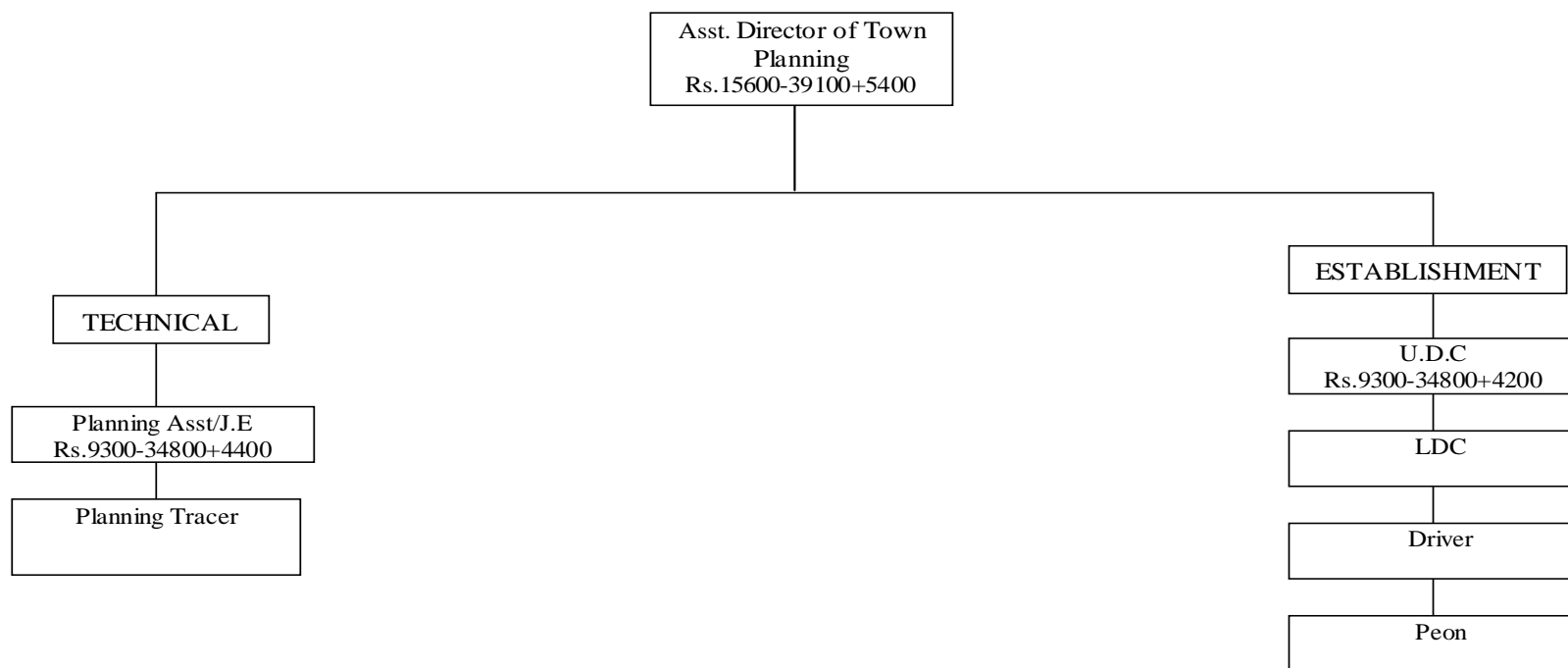
**EXISTING ORGANISATION CHART OF TOWN & COUNTRY PLANNING, UD & PA DEPARTMENT
MIZORAM : AIZAWL**

ANNEXURE-III

Director, UD & PA Department



**PERFORMANCE BUDGET 2010-2011
DISTRICT OFFICE
(LUNGLED)**



Chapter II : Overview

The Town & Country Planning is taking up responsibilities for preparation of Master Plan for urban & rural areas for planned development under the Mizoram Urban & Regional Development Act. Active Step has been taken towards preparation of Master Plan for all census towns in Mizoram. Besides the Town & Country Planning Wing used to prepare DPR under the Centrally Sponsored Schemes for Urban Development. It also implements Approved Master Plan Schemes under the State Plan fund and also Centrally Sponsored Schemes. Active step has been taken towards preparation of Master Plan and its implementation for all census towns in Mizoram. The schemes and outlays during 2011-2012 and 2012-2013 are given in the annexure I-III.

PERFORMANCE BUDGET 2010-2011

During 2009-2010 and 2010-2011 the Town & Country Planning, UD & PA Deptt. prepared Master Plan for Mamit for planned development of Mamit Town, Draft Master Plan for Lengpui Airport Town development and Draft Tlabung Master Plan for Border Trade Centre. Besides the following Minor Works are executed by Town & Country Planning under IDSMT during the last 2 years.

* Scheme being taken up under NUIS may be mentioned here.

Active step has been taken towards preparation of Master Plan for all census towns development in Mizoram. Besides, it is proposed to take up Master Plan and Action Plan/Project for Thenzawl, Vairengte and Kolasib during 2011-2012 Physical target for 2011-2012 is given in the Annexure-II.

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 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1	2217: IDSMT (Revenue)	112.50		107.50			102.60	
2	4217: IDSMT (Capital)	12.50		12.50			-	
	Total	125.00		120.00	616.83		102.60	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2010-2011		Cumulative achievement as on 31.3.2012	2011-2012		2012-13
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	2217: IDSMT (Revenue)				100.20	99.90		112.50	107.50	102.60
2	4217: IDSMT (Capital)				24.80	24.80		12.50	12.50	-
	Total				125.00	124.70	616.83	125.00	120.00	102.60

PERFORMANCE BUDGET 2010-2011

STATE INVESTMENT PROGRAMME AND IMPLEMENTATION UNIT (SIPMIU)

Chapter I - Introduction

Part 1

(a) Program/Projects and its Objectives:

The Ministry of Urban Development (MoUD), Government of India is taking Loan from Asian Development Bank (ADB) for improvement of urban infrastructures and its service deliveries for North Eastern States under the North Eastern Region Urban Development Program. The NERUDP is being taken up in 2-phases: the Phase-I is North Eastern Region Capital Cities Development Investment Program (NERCCDIP) comprising of Agartala (Tripura), Aizawl (Mizoram), Gangtok (Sikkim), Kohima (Nagaland) and Shillong (Meghalaya) while the Phase-II comprises Assam, Manipur and Arunachal Pradesh.

The Loan Program provides multi-tranch financing facilities (MFF). The Program proposed spanning 7-years in 3-MFF starting from 2009-2015 (the tranch - 1(Project-1) from 2009-2015, tranch-2 (Project-2) from 2010-2015 and tranch-3 (Project-3) from 2011-2015). The Loan was appraised by Asian Development Bank, Government of India and States Governments in January, 2009 and the first Loan (Loan Number 2528-IND) was signed in August, 2009.

The investment Program broadly consists of 2-parts to be implemented in parallel. The Part-A comprises urban Development and its services improvement while Part-B comprises Project Implementation& Administration, Capacity Building and Institutional Development. The total proposed Investment Plan for all the 5-States are given below table:

A	1. Urban Infrastructure Development and Services Improvement:		Amount in crore
	i	Water Supply	` 359.22
	ii	Sewearge & sanitations	` 405.95
	iii	Solid Waste Management (SWM)	` 77.88
B	2. Capacity Building and Investment Program Management:		
	a	Capacity Building	` 28.72
	b	Investment Program Management	` 91.50
	3. Taxes & Duties:		` 130.45
Sub-Total (A+B)			` 1093.70
C	a	Contingencies	` 155.27
	b	Financing Charges	` 141.64
GRAND TOTAL (A+B+C)			` 1390.70

PERFORMANCE BUDGET 2010-2011

The project is to be funded by Government of India and ADB with cost sharing basis of 30:70. The reimbursement system is applied for disbursement of fund from ADB.

City wise investment plan of 5-States are given below table:

Sl/No	Name of Cities and States/GoI Agency	Amount in Rs.Crore
1	Agartala (Tripura)	` 296.65
2	Aizawl(Mizoram)	` 330.15
3	Gangtok (Sikkim)	` 220.38
4	Kohima (Nagaland)	` 279.90
5	Shillong (Meghalaya)	` 251.49
6	Ministry of Urban Development (Program Co-ordinator)	` 12.10
	GRAND TOTAL	` 1,390.70

The main objectives of the program are to improve urban infrastructure and its services on Water Supply, Sewerage & Sanitation, Solid Waste Management and institutional development.

Part A- Improved Urban Infrastructure and Service

1. Water Supply:

- a) Improved water quality
- b) Lengthening water supply duration
- c) Meeting 100% water demand
- d) Non Revenue of Water Reduction Program
- e) Promote sustainability and O & M cost recovery

2. Sewerage and Sanitation:

- a) Provide facility for collection and treatment of liquid waste
- b) Improve existing sanitation system of individual particularly septic tank soak pit and provision of community toilets
- c) Assistance of State Government/Urban Local Bodies like Aizawl Municipal Council in implementing sanitation regulations for sewerage improvement.

3. Solid Waste Management:

- a) Improve existing management and increase service coverage to more than 80%
- b) Awareness campaign to promote understanding of good sanitation.
- c) Improve solid waste collection, transportation, treatment and disposal.

PERFORMANCE BUDGET 2010-2011

Part B- Program Management and Institutional Capacity Development

- i) Catalyzing Urban Governance and Financial Process
- ii) Municipalization in line with India Constitution Amendment Act 1974.
- iii) Municipal Financial Reform
- iv) Improved Service Delivery
- v) Investment Program Management Capacity Enhanced

(b) Implementation Arrangement & Organization Charts:

The program clearly specified implementation arrangements at National level and State level.

1) National Level:

- a) The nodal department is Department of Economic Affairs (DEA), GoI
- b) National Executing Agency (NEA) is Ministry of Urban Development, GoI. In this Ministry, Investment Program Co-ordination Cell (IPCC) headed by Director (UD), NERUDP Cell supported by Program Management & Monitoring Consultants (PMMC).
- c) National Steering Committee (NSC) under the Chairmanship of Ministry of Urban Development, GoI.

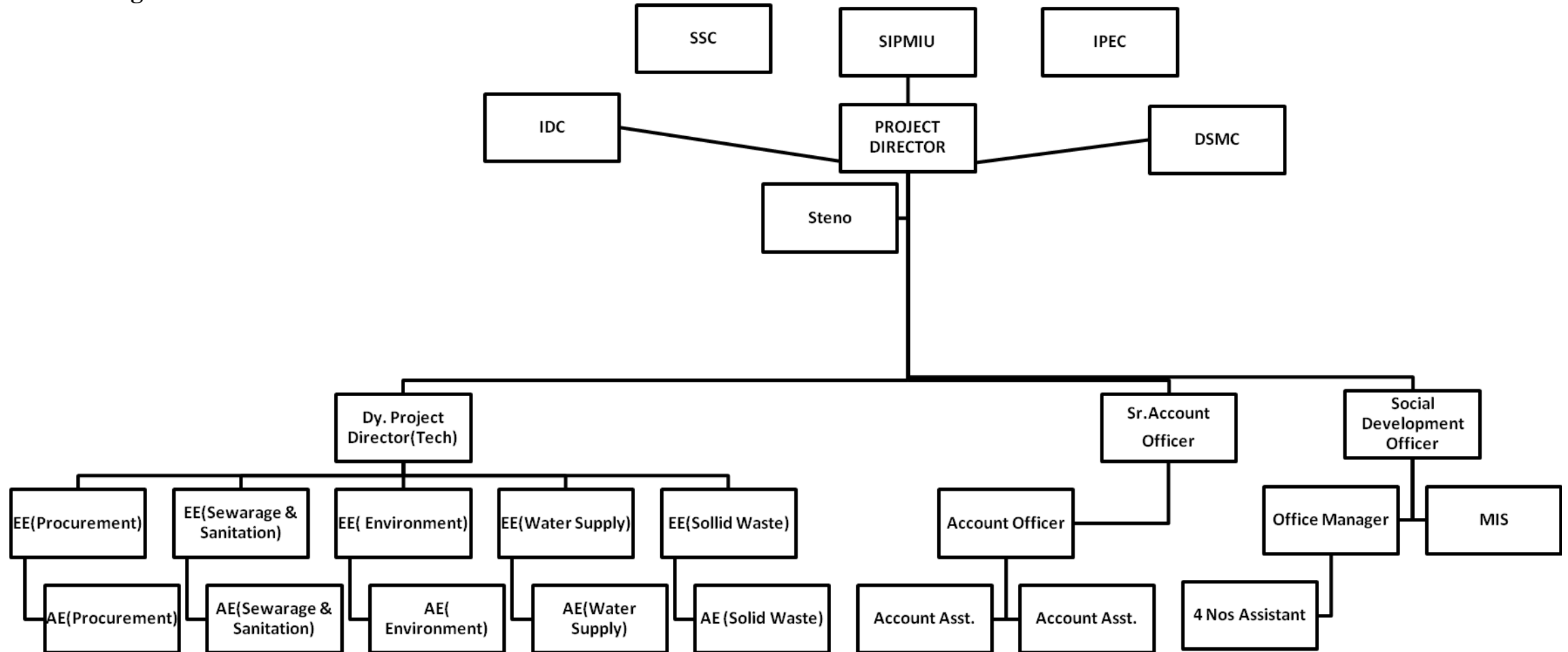
2) State Level:

- a) State Steering Committee (SSC) under the Chairmanship of Chief Secretary, Government of Mizoram.
- b) The State level Executing Agency (SEA) in Mizoram is Urban Development & Poverty Alleviation Department.
- c) Investment Program Empowered Committee (IPEC) constituted by the State Government is the sole authority for making decisions on project management & implementation. The committee is headed by Secretary of SEA.
- d) A consolidated State Investment Program Management & Implementation Unit (SIPMIU) has been established in all the 5 States. The SIPMIU Aizawl is headed by the Project Director(at the level of Chief Engineer) supported by Executive Engineers, Accounts Officers and supporting staff deputed from concerned departments such as PHED, Finance Department, UD & PA Department etc. The SIPMIU is also supported by Design, Supervision & Management Consultants (DSMC) and Institutional Development Consultants (IDC).

The implementation set up and organization charts at National Level and State Level are given in the next page.

PERFORMANCE BUDGET 2010-2011

Part 2 – Organisational Chart



PERFORMANCE BUDGET 2010-2011

**SSC: State Steering Committee IPEC: Investment Program Empowered Committee, DSMC: Design, Supervision & Management Consultant,
IDC: Institutional Development Consultant**

I. Program/Project Overview :

(i) **Project -1 Components :** The project-1 consists of following contracts:

- (a) **Water Supply** – This sub-project comprise of construction of 7 nos. of RCC Zonal Tank(Replacement of existing old pressed steel tank) for Govt. Complex Luangmual, 7th Day Tlang, Mission Vengthlang, Armed Veng, Tlangnuam, Bawngkawn and Zemabawk T.B.Tlang. Supply & Installation of 2-Chlorinators at Tuikhuahtlang Main Reservoir and Chandmari Booster Pump Station for disinfection of the water. And also consist of supply & installation of 15,000 nos. of water meters as part of implementation of Non Revenue Water Reduction Program. These contracts are already completed and in use.
- (b) **Consultant services** - Recruitment of consultants for Design, Supervision & Management of the project. M/S Gherzi Eastern Ltd. , Kolkata is appointed for DSMC. Consultants are working presently.
- (c) **Project Implementation & Administration** -Establishment of SIPMIU for project administration, management and execution.

The project cost estimate of project-1(tranche-1) is ` **35.17** crore.

Project-2 Components: The project-2 consists of following contracts to be started from 2012 and completed by 2015:

- (a) **Water Supply** - Under this project, there are 5 contracts such as: (i) Construction of 3 Nos. of Zonal Tanks at Tanhril, Mualpui and S.Hlimen. (ii) Rehabilitation & extension of Water supply feeder mains & distribution system. (iii) Purchase & installation of 132 Kv dedicated power supply lines from Luangmual Power Supply Sub-Station to Dihmunzawl (Water Treatment Plant). (iv) 2-Booster Pump Sets (for Tlangnuam & Chandmari booster pump Station), (v) Water Meters (20000 Nos) & 85 Nos. Flow-Meters. 4 - Contracts are already received and under evaluation.
- (b) **Sewerage & Sanitation** –Under these sub-projects, following contract works are included: (i) Construction of 10 community toilets blocks, (ii) Providing & laying, jointing and commissioning Sewerage Networks, (iii) Site/Land development & approach road to 10 MLD, STP, (iv) Construction of 10 MLD capacity of STP, (v) Cess Pool Cleaner (5 Nos.) for emptying septic tanks. The Sewerage Network presently proposed under project-2 will cover the areas in the Eastern zone such as part of Venghlui to Zarkawt – Chandmari ‘E’ and Ramhlun ‘S’, Ramthar Veng, Electric Veng, Chhinga Veng, Armed Veng, Bethlehem Veng etc. Out of 5 contracts 2 contracts already awarded and remaining 3 contracts are under evaluation of each tenders.
- (c) **Consulting services (IDC)**- M/s PSP Financial Consultants Pvt Ltd.(Taxila Initiatives), Kolkata has been appointed for Institutional Development Consultants and mobilize in 2011. The Consultants will assist SIPMIU in implementation of institutional reforms agenda under the program. The man-months of the Consultants is for 3 years.
- (d) **Project Implementation & Administration** - Establishment of SIPMIU and its function is to be continued.

The total project-2 cost estimate is ` **15,115.00 lakhs** and to be completed during 2012-2015.

PERFORMANCE BUDGET 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

Sl/ No	Name of Scheme/Project	Estimated Cost	Commence-ment year	Actual expenditure for 2011-12	Cumulative Expenditure as on 31-3-2012	Outlay for 2011-12	Proposed Outlay for 2012-13	Remarks
1	2	3	4	5	6	7	8	9
A	NERCCDIP Project-1 (Loan Number 2528-IND): Aizawl :							
	(a) Infrastructure:							All contract of Project-1 being closed except Consulting Services.
	Water Supply:	₹ 3517.00	2008-2009	₹ 135.54	₹ 1937.65	₹ 527.00	₹ 516.00	
	i Construction of 7-RCC Service Reservoirs							
	ii Supply & installation of 2-Chlorinators							
	iii Supply & installation of 15,000 Nos. domestic Water meters							
	(b) PI& Administration and Capacity Building							
	i Consulting Services (DSMC)							
	ii PI& Administration							
	Total of Project-1	₹ 3517.00		₹ 135.54	₹ 1937.65	₹ 527.00	₹ 516.00	
B	NERCCDIP Project-2 (Loan Number-2834-IND):Aizawl							
	(a) Infrastructure:							
	Water Supply:							

PERFORMANCE BUDGET 2010-2011

i	Construction of 3-Nos RCC Service Reservoirs	` 15,115.00	Nil	Nil	Nil	Nil	Nil	New Contracts been started for Project-2
ii	Rehabilitation & extension of Water Supply feeder mains & distribution system							
iii	Purchase & installation of 132 Kv dedicated power supply lines							
Iv	Booster Pump Sets (2-pump sets)							
v	Water Meters (20000Nos) * 85 Nos. Flow Meters							
Sewerage & Sanitation:								
i	Construction of 10 Community toilets Blocks							
ii	Providing & laying, jointing and commissioning Sewerage Networks							
iii	Site/Land development & approach road to 10 MLD,STP							
Iv	Construction of 10 MLD capacity of STP							
v	Cess Pool Cleaner (5 Nos)							
(b) PI& Administration and Capacity Building								
i	Consulting Service (IDC)							
ii	PI & Administration							
Total of Project-2		` 15,115.00		Nil	Nil	Nil	Nil	
GRAND TOTAL		` 18,633.00		` 135.54	` 1937.65	` 527.00	` 516.00	

PERFORMANCE BUDGET 2010-2011

		mains & distribution system								
	I ii	Purchase & installation of 132 Kv dedicated power supply lines								
	I v	Booster Pump Sets (2-pump sets)								
	v	Water Meters (20000Nos) * 85 Nos. Flow Meters								
Sewerage & Sanitation:										
	i	Construction of 10 Community toilets Blocks								
	I i	Providing & laying, jointing and commissioning Sewerage Networks								
	I ii	Site/Land development & approach road to 10 MLD,STP								
	I v	Construction of 10 MLD capacity of STP								
	v	Cess Pool Cleaner (5 Nos)								
(d) PI& Administration and Capacity Building										
	i	Consulting Service (IDC)								
	ii	PI & Administration								

PERFORMANCE BUDGET 2010-2011
INFORMATION & PUBLIC RELATIONS

Chapter I - Introduction

Part 1

The Department of Information & Public Relations is a nodal agency for dissemination of information on policies and programmes of the Government through print, electronic and traditional media.

The Department plays a pivotal role in the promotion of schemes and policies that lead to a greater and better understanding between the Government and the people. It also works as communication medium between the Government and Media and plays a vital role in taking the welfare schemes to the people.

The Department of Information & Public Relations is headed by Director and assisted by two Joint Directors, four Deputy Directors besides IPROs. There are eight District Information & Public Relations Officers' Offices at District Headquarters and 7(seven) Information Centres at Tuipang, Sangau, Chawngte, Tlabung, Hnahthial, Sialsuk and Saitual.

Functions : The Department discharges the following key functions.

- 1) Effectively propagate ideals, policies and programmes of the Government.
- 2) To carry information on the schemes of the Government to the doorstep of the people.
- 3) To effectively use mass media for dissemination of information.
- 4) To create awareness among the people particularly among the rural masses about the welfare measures being taken by the Government through publicity.
- 5) Disseminating policies and programmes of the Government through Print, Electronics Media advertisements, exhibition, publications, traditional media and others.
- 6) To give feed back to the Government in the form of Press Clippings.

PERFORMANCE BUDGET 2010-2011

- 7) To act as a nodal agency for release of advertisement of various Government Department.
- 8) The printing of Government publication such as Diaries, Calendars, Booklets Pamphlets, Posters, Portraits and others.
- 9) Enforce Press Accreditation Rules and issue accreditation to Journalists.
- 10) To produce documentaries on famous personalities/Success Stories/Departmental Achievements.
- 11) To organize discussions, Seminars, workshop etc. on Current Affairs.
- 12) To provide News Video Clippings to National and Local Channels.

Objectives :

The Department of Information & Public Relations function to achieve its objectives and goals through dissemination and transmission, publicity and Public Relations. The Department operates its multi-media systems for effective publicity and performs a signal service in acting as a bridge between the people and the Government and creates awareness across all sections of the people on Government policies, plans and programmes intended for welfare and development. The main objective of the Department is basically two fold viz : informing the public about the policies and programmes of the Government on one hand and on the other, keeping the Government informed of the peoples reaction to its policies and programmes. Communication is a models for dissemination of information and publicity activities.

PERFORMANCE BUDGET 2010-2011

CHAPTER – II : Overview

PART – I

There are two building at Mamit and Kolasib which are under construction. These buildings will housed IPRO Offices, Auditorium a space for holding and exhibition, seminars, workshop etc. and car parking for the users. The auditorium and exhibition hall and its facilities can be use by the people in district and it would be of immense use for the people of the district. Also, the use of these halls and office will make a bridge for public relations between the people and the Information Office.

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 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1	Construction of IPRO Office at Kolasib	80.47	2010	20.00	60.00	20.00	Nil	Due to limited fund there is no fund allotted to continue construction of the building
2.	Construction of IPRO Office at Mamit	91.84	2010	20.00	40.00	20.00	Nil	Due to limited fund there is no fund allotted to continue construction of the building

PERFORMANCE BUDGET 2010-2011

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment year	Phtsical target & achievement					
					2010-2011		Cumulative achievement as on 31.3.2012	2011-2012		2012-13
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Construction of IPRO Office at Kolasib	1	Completion of the building	2010	50% of the construction	50% of the construction	75% of the construction	25% of the construction i.e. 75% of the total construction	25% of the construction i.e. 75% of the total construction	Due to limited fund there is no fund allotted to continue construction of the building
2.	Construction of IPRO Office at Mamit	1	Completion of the building	2010	25% of the construction	25% of the construction	50% of the construction	25% of the construction i.e. 75% of the total construction	25% of the construction i.e. 75% of the total construction	Due to limited fund there is no fund allotted to continue construction of the building

PERFORMANCE BUDGET 2010-2011
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
- 3) The Mizoram Minimum Wages Rules, 1992
- 4) The Mizoram Inter-State Migrant Workmen (Regulation of Employment & Conditions of Service) Rules, 2003

PERFORMANCE BUDGET 2010-2011

- 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.

4) *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>Duration</i>	<i>Entry Qualifications</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.)
12. Mechanic (Diesel)	1 yr	CL - X
13. Welder (Gas & Electric)	1 yr	CL - VIII

PERFORMANCE BUDGET 2010-2011

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)

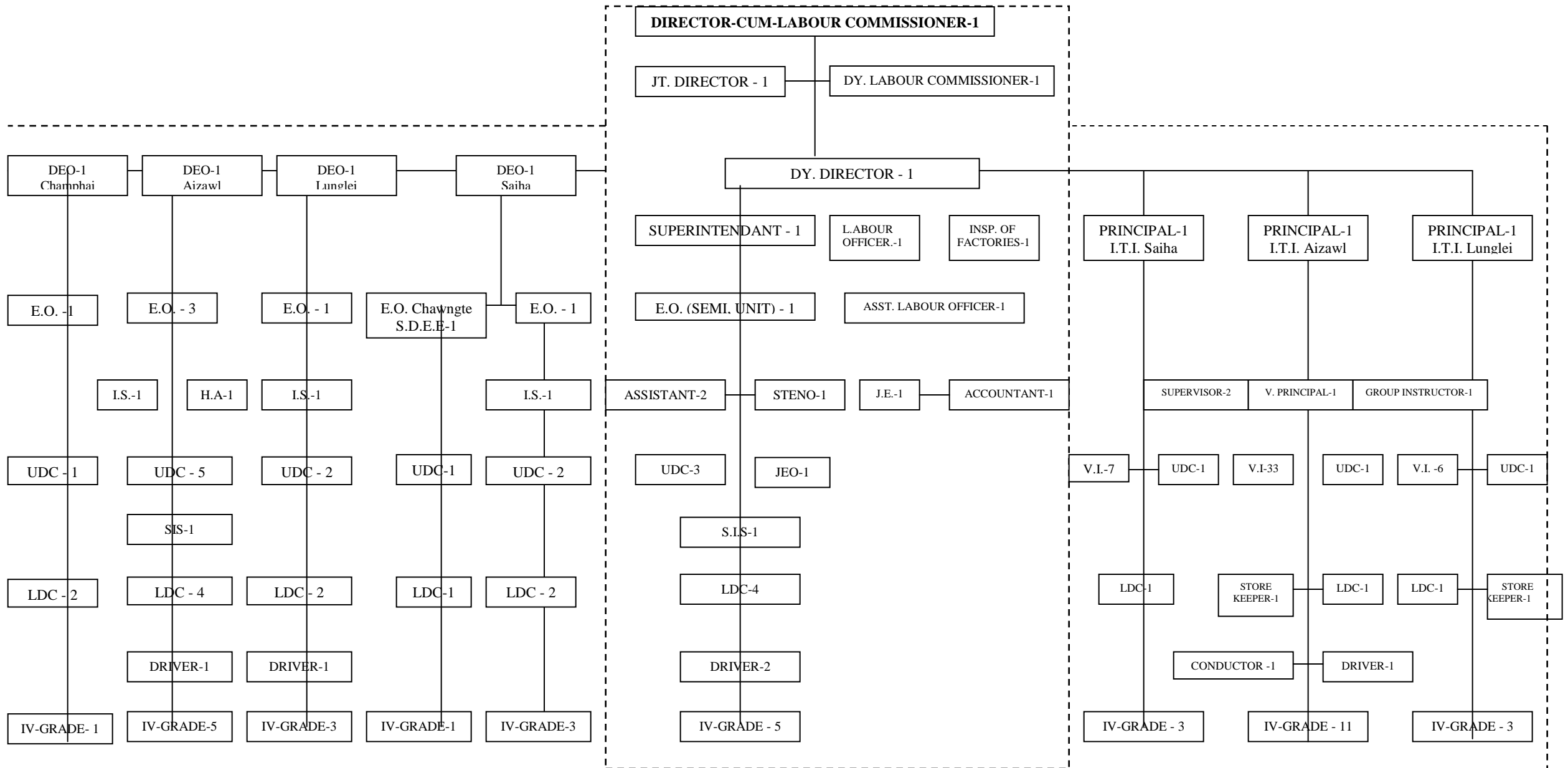
Non - Engineering Trade:

1. Hair & Skin Care	1 yr	CL - X
---------------------	------	--------

Proposals have been mooted to the Government of Mizoram to established ITI at each District Headquarters and one women ITI at Aizawl.

PERFORMANCE BUDGET 2010-2011

Part 2: Organization chart of the Department is attached.



PERFORMANCE BUDGET 2010-2011

Chapter II – Overview

Part 1

1. Upgradation of 1396 Govt. ITI through PPP

This Project looked after ITI Lunglei and Saiha. Govt. of India gave interest free loan of Rs. 500 lakhs which is in progress

2. Vocational Training Improvement Project.
3. Vocational Training Providers.

There are a number of Training Institutes under this Scheme which imparted training to the youth of different trades in their area. These VTP students can avail assistance depending on the strength of the students. At present the VTP under this Department are:

(a) Zoram Arvy Commec Institute
Zodin Square, Aizawl

(b) Society for Information Technology (SITD)
Zarkawt Main Street, Aizawl

(c) Aess Infotech Pvt. Ltd.
Lower Chanmari, Aizawl

(d) CD Tailoring
Chhinga Veng, Aizawl

(e) St. Mary's Tailoring Industry
Champhai Vengthar

(f) Mission Foundation Movement

PERFORMANCE BUDGET 2010-2011

Bawngkawn, Aizawl

(g) Integrated Dev. & Environmental Awareness Society (IDEAS)

Lower Chanmari, Aizawl

(h) Zorin Computer Graphics Printing & Paper Works

Treasury Square, Aizawl

(i) Medsys Solution

Tuikhuahtlang, Aizawl

(j) Mizoram Agro & Allied Products

Luangmual, Aizawl

4. ACTS IMPLEMENTED :-

This Department have put efforts for the benefit of labour and realized the need for security of labour in the fast changing developing world where State Acts and Rules have been formulated as per the Central Social Legislation.

(i) The Mizoram Minimum Wages Rules, 1992

(ii) The Mizoram Payment of Wages Rules, 1992

(iii) The Mizoram Trade Union Regulation, 1992

(iv) The Mizoram Inter-State Migrant Workmen Rules, 2005

(v) The Mizoram Contract Labour (Regulation & Abolition) Rules, 2004

(vi) The Mizoram Building & Other Construction Workers (Regulation of Employment and Condition of Service) Rules, 2008

(vii) The Mizoram Workmen Compensation Rules, 2009

(viii) The Mizoram Shops & Establishment Act, 2009

(ix) The Mizoram Shops & Establishment Rules, 2011

PERFORMANCE BUDGET 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)

<i>Sl. No.</i>	<i>Name of Scheme/Project</i>	<i>Estimated cost</i>	<i>Commencement year</i>	<i>Actual expenditure for 2011-2012</i>	<i>Commulative expenditure as on 31.03.2012</i>	<i>Outlay for 2011-2012</i>	<i>Proposed outlay for 2012-2013</i>	<i>Remarks</i>
1	2	3	4	5	6	7	8	9
1.	Upgradation of ITI Under VTIP (Vocational Training Improvement Project)	250.00	2007-08	31.75	166.25	59.00	83.75	90% CS 10% SS
2.	Establishment of State Project Implementation Unit (SPIU)	12.20	2008-09	-	-	12.20	12.20.00	75% CS 25% SS
3.	Upgradation ITI Lunglei & Saiha under PPP Mode	500.00	2008-09	45.57	155.60	-	-	Interest free loan
4.	SDIS	30.00	2007-08	9.68	9.68	20.32	22.00	
5.	Upgradation of ITI Lunglei & Saiha (State Implementation Cell)	8.75	2010-11	-	-	8.75	8.75	100% CS

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>2010-11</i>		<i>Cumulative achievement as on 31.03.2012</i>	<i>2011-12</i>		<i>2012-13</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 2010-2011

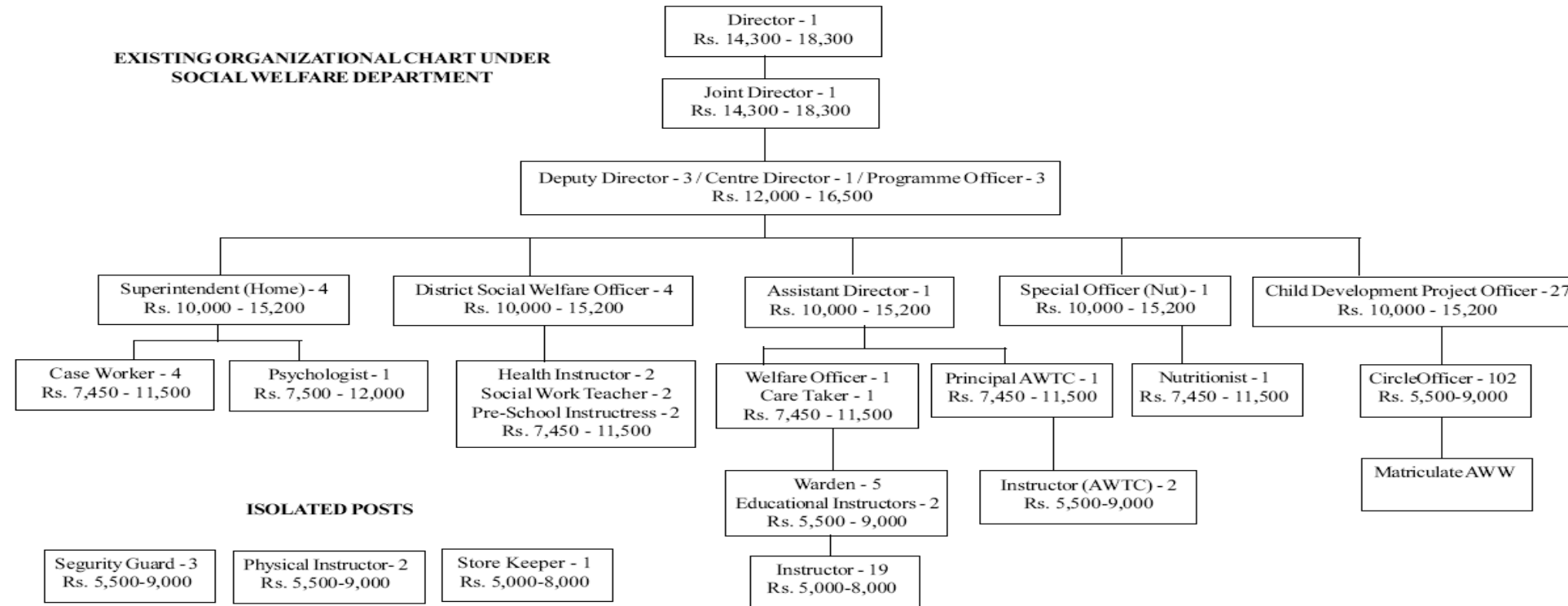
SOCIAL WELFARE

Chapter I - Introduction:

Part I : Brief write-up on functions, aims and objective of the Department.

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 2010-2011

Chapter II

Part I : 1. National Social Assistance Programme (NSAP) :

Besides the existing Schemes i.e. Indira Gandhi National Old Age Pension Scheme (IGNOAPS) and National Family Benefit Scheme (NFBS) the Government of India has introduced 2 (two) new Schemes i.e. **Indira Gandhi National Widow Pension Scheme (IGNWPS)** and **Indira Gandhi National Disability Pension Scheme (IGNDPS)** in February 2009. The Estimated coverage under the two new Schemes is **1192** under Indira Gandhi National Widow Pension Scheme (IGNWPS) and **587** under Indira Gandhi National Disability Pension Scheme (IGNDPS). Eligible beneficiaries were to be disbursed pension by utilizing NSAP funds.

2. Integrated Child Protection Scheme (ICPS) :

The Government of India, Ministry of Women & Child Development has formulated a new Centrally Sponsored Scheme called Integrated Child Protection Scheme which is to be implemented during the 11th Five Year Plan. The Scheme is being implemented based on the Juvenile Justice (Care & Protection of Children) Act 2000, and its Amendment Act 2006.

Under this Scheme, all child welfare schemes comes under one umbrella, so as to reduce vulnerabilities to situations and actions that lead to abuse, neglect, exploitation, abandonment and separation of children from parents. The intervention will include provision of financial support for setting up of child protection structures, setting up and maintenance of Homes for children in need of care and protection, creating Child Protection Society, providing trainings, capacity building, advocacy, monitoring etc. Many of the new schemes and projects will be opened in more than one district of Mizoram, thus the scheme will be easily accessible to those in need of its services.

3. 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.

4. After Care Centre, Sethawn :

The Centre Buildings, Water Reservoirs, Fencing etc. are newly repaired for reopening of the Centre.

5. 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.

PERFORMANCE BUDGET 2010-2011

6. **Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Right) Act 2006:**

Mizoram Legislative Assembly passed the Bill during the Session held during October, 2009 for the enforcement of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Right) Act 2006 and corresponding rules in the state of Mizoram, which is effective from 31st of December 2009

The State Government of Mizoram has exerted utmost effort for the implementation of the Act at various levels.

- i) The Secretary social Welfare Department, Govt. of Mizoram has been declared by the Govt. of India as the Nodal Agency for implementation of the provisions of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Right) Act 2006 and corresponding rules.
- ii) All the village Councils in Mizoram have been assigned by the State Government the role of Gram Sabha for the purpose of implementation of the Act and rules.
- iii) Notification constituting Sub-divisional Level Committees, District Level Committees and State Level Committees as required under the Act have been issued.
- iv) Translation of the Act and the Rules in to local language (Mizo language) has been completed and the translated copies are ready for distribution among various Committees, offices and the general public.

7. **Multi-Sectoral Development Programme (MSDP) :**

The Government of India and the Government of Mizoram are fully committed to work for equal development of all sections of the society including the minorities. Section 2 (0) of the National Commission for Minorities Act, 1992 notifies minority as Muslims, Sikhs, Christians, Buddhists and Zoroastrians (Parsis). The minority being an integral part of Indian Society has to be developed in order to ensure integrated and balanced growth of Society. Based on 2001 census, The Govt. of India has identified ninety districts having a substantial minority population, which are relatively backward in terms of socio-economic development indices and basic amenities in comparison to those of national average. Mamit and Lawngtlai are among the chosen districts.

The programme aims at improving the socio-economic parameters and basic amenities in these districts for improving the quality of life of the people and reducing imbalances in line with priority attached to inclusive growth.

The programme will be implemented by the Panchayati Raj institutions, line departments and agencies in accordance with the implementation mechanism in practice in the State and Union Territories (UT) of India.

8. **Nutrition :**

The Nutrition Programme includes schemes like :

1. Supplementary Nutrition Programme
2. Carrying Charges/Transportation of Nutrition Food

PERFORMANCE BUDGET 2010-2011

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 2010-11.

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 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011 - 2012	Proposed outlay for 2012 – 2013	Remarks
1	2	3	4	5	6	7	8	9
1	SOCIAL WELFARE							
	001 - Direction			24.62	24.62	24.62	10.87	
	002 - Distric Administration			8.80	8.80	8.80	4.00	
	101 - Welfare of Handicapped			27.67	27.67	27.67	29.45	
	104 - Welfare of Aged, infirm & Destitute			1102.31	1102.31	1102.31	874.00	
	105 - Prohibition			22.00	22.00	22.00	16.25	
	106 - Correctional Services			161.31	161.31	161.31	162.31	
	107 - GIA to Vol. Organisation			110.00	110.00	110.00	110.00	
2	WOMEN & CHILD DEVELOPMENT							
	102 - Child Welfare			118.46	118.46	118.46	45.00	
	103 - Women Welfare			112.53	112.53	112.53	116.80	
	001 - ICDS			181.00	181.00	181.00	250.00	
3	OTHER EXPENDITURE							
	800(01) FDA - Article 275(1)							

PERFORMANCE BUDGET 2010-2011

PRISONS

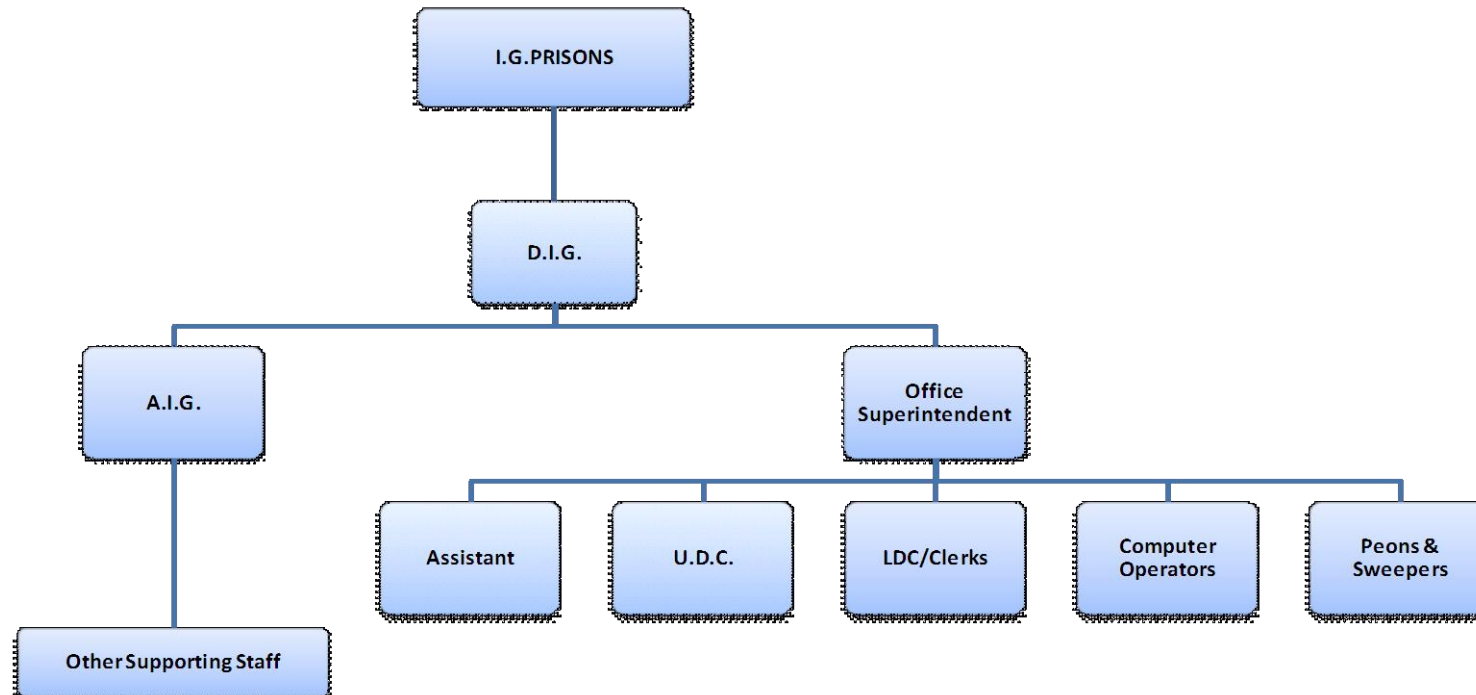
Chapter I - Introduction

Part 1:

FUNCTIONS: Prison system is to meet custodial 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 has to 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 & OBJECTIVES** :
- a) Endeavor to reform and re-assimilate 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 Prisons.

Part 2 - Organisational Chart



PERFORMANCE BUDGET 2010-2011

INSTITUTIONAL PERSONNEL

A. CENTRAL JAIL

1. Executive

- a) Special Superintendent
- b) Jailer
- c) Assistant Jailer
- 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) Jailer
- c) Assistant Jailer
- d) Guarding Staff: Head Warder, Warder
- e) Other Supporting Staff

PERFORMANCE BUDGET 2010-2011

2. Medical Personnel

- a) Nursing Staff
- b) Pharmacist

3. Ministerial Staff

- a) LDC
- b) Computer Operators/Typist
- c) Miscellaneous Staff

At present the following Jails are functioning in Mizoram.

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

Jails under construction:

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

PERFORMANCE BUDGET 2010-2011

The Annual Plan 2012-2013:

1.	001(01) Direction	-	15.50 lakh
2.	101(02) District Jails	-	60.62 lakh
3.	102(01) Jail Manufacture	-	4.00 lakh
4.	101(04)Construction of Jails/FC-	-	<u>833.00 lakh</u>

TOTAL : 913.12 lakh

CHAPTER-II : PART-I

Completion of on-going works of construction of quarters etc. at Serchhip, Lawngtlai , Mamit & Saitual district Jails. The districts are without jails till date resulting in the improper functioning of judiciary in those two districts, official and the public will be the beneficiaries.

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 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1	001(01) Direction							
	(01)-Salary	2.60	1.4.2011 –31.3.12	2.50		2.60	2.80	
	(06)-M.T	0.40	1.4.2011-31.3.12	0.40		0.40		
	(11)-T.E	0.30	1.4.2011-31.3.12	0.30		0.30		
	(13)-OE	9.70	1.4.2011-31.3.12	9.64		9.70	9.70	
	(27)-Minor Works	3.00	1.4.2011-31.3.12	3.00		3.00	3.00	
	TOTAL	16.00		15.84		16.00	15.50	

PERFORMANCE BUDGET 2010-2011

2	101(02)District Jails							
	(13)-O.E.	5.00	1.4.2011-31.3.12	5.00		5.00	3.00	
	(27)-Minor Works	40.00	1.4.2011-31.3.12	40.00		40.00		
	(50)-OC	127.00	1.4.2011-31.3.12	127.00		127.00	53.62	
	(51)-M.V	4.00	1.4.2011-31.3.12	4.00		4.00	4.00	
	TOTAL	176.00		176.00		176.00	60.62	
3	102(01)Jail Manufacture							
	(02)-Wages	4.00	1.4.2011-31.3.12	3.90		4.00	4.00	
	(52)-M&E	4.00	1.4.2011-31.3.12	4.00		4.00		
	TOTAL	8.00		7.90		8.00	4.00	
4	102(02)Gardening							
	(52)-M&E	1.00	1.4.2011-31.3.12	1.00		1.00		
	TOTAL	1.00		1.00		1.00		
5	800-Other Expenditure Modernization of Jails							
	(27)-Minor Works	69.00	1.4.2011-31.3.12	69.00		69.00		
	TOTAL	69.00		69.00		69.00		
6	101(04)-Construction of Jails/FC							
	(27)-Minor Works	500.00	1.4.2011-31.3.12	500.00		500.00	833.00	
	TOTAL	500.00		500.00		500.00	833.00	
	GRAND TOTAL	770.00		769.74		770.00	913.12	

PERFORMANCE BUDGET 2010-2011

Part 3 – Review of Performance & Future Projections

Sl. No	Name of Scheme/Project	Unit	Physical target	Commence-ment year	Physical target & Achievement					
					2010-2011		Cumulative achieve-ment as on 31.3.2012	2011-2012		2012-2013
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	001(01)Directions									
	(01) Salary	LS		1.4.201-31.3.12	LS	LS	LS	LS	LS	LS
	(06) M.T	LS		-do-	LS	LS	LS	LS	LS	
	(11) TE	LS		-do-	LS	LS	LS	LS	LS	
	(13) OE	LS		-do-	LS	LS	LS	LS	LS	LS
	(27) Minor Works	PC	100%	-do-	PC	PC	100%	PC	100%	100%
2	101(02) District Jails									
	(13) OE	LS		1.4.201-31.3.12	LS	LS	LS	LS	LS	LS
	(27) Minor Works	No	25	-do-	25	25%	25	25	25%	
	(50) OC	LS	LS	-do-	LS	LS	LS	LS	LS	LS
	(51) MV	PC	100%	-do-	100%	100%	100%	PC	100%	100%
3	102(01) Jail Manufacture									
	(02) Wages	LS	LS	1.4.201-31.3.12	LS	LS	LS	LS	LS	LS
	(52) M&E	LS	LS	-do-	LS	LS	LS	LS	LS	
4	102(02) Gardening			-do-						

PERFORMANCE BUDGET 2010-2011

	(52) M&E	LS	LS	1.4.201-31.3.12	LS	LS	LS	LS	LS	
5	800-Other Expenditure Modernization of Jails									
	(27) Minor Works	No	4	1.4.201-31.3.12	4	4	100%	4	4	
6	101(04)Construction of Jails/FC									
	(27) Minor Works									
	1) Construction of new District Jail, Serchhip	No	28	1.4.201-31.3.12				28	100%	7
	2) Construction of Dist.Jail, Lawngtlai	No	24	-do-				22	100%	8
	3) Construction of new Dist.Jail, Mamit	No	8	-do-				8	100%	13
	4) Purchase of Equipment	LS	LS	-do-				LS	LS	
5) Construction of new Sub- Jail, Saitual	No	2	-do-							2

PERFORMANCE BUDGET 2010-2011

PRINTING & STATIONERY

Chapter I - Introduction

Part 1:

1. Printing & Stationery Department caters to all kinds of Government printing works under the Government of Mizoram by running Government Presses at Aizawl and Lunglei, and is authorized to publish official Gazettes. The Department is also an Agency for procurement of all kinds of decentralized items of stationeries. It also approves rates of different kinds of office stationeries for different district capitals and confers approval to certain stationery stores. It also registers private printing presses.

Part-II:

The Department is manned by 10 nos. of Group 'A' Officers, 74 nos. of Group 'B' , 140 nos. of Group 'C' and 66 nos. of Group 'D' Staff and are posted as per Organizational Chart enclosed.

Chapter-II: Overview:

Part-I:

Printing of all kinds of Government publications are on-going schemes and was done as per requirement of the Government. The Department published official Gazettes, Tûnlai Chanchin etc. and printed Budget materials. Annual Administration reports, any printing works, report of Assembly Secretariat, VIPs' Speeches and all forms, Letter Heads, official Invitation Cards, Envelopes, Calendars, Business profiles, Brochures, Catalogues etc.

The Department is having Stationery Depot at Aizawl, Lunglei and Saiha from where centralized items of office stationeries are distributed to Government Offices by observing indent system.

PERFORMANCE BUDGET 2010-2011

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 2011-12	Cumulative Expenditure as on 31.3.2012	Outlay for 2011 - 12	Proposed Outlay for 2012 - 13	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	Printing & Stationary	LS	1980	178.40	178.40	179.00	110.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	PHYSICAL TARGET & ACHIEVEMENT					
					2010- 2011		Cumulative achievement as on 31.3.2012	2011-12		2012-13
					Target	Achievement		Target	Achievement	Target
<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>
1.	Printing & Stationery	No.	—	1980	LS	LS	LS	LS	LS	LS

PERFORMANCE BUDGET 2010-2011
ADMINISTRATIVE TRAINING INSTITUTE

CHAPTER – I

AIMS & OBJECTIVES

The main aims and objective of the Administrative Training Institute is to impart training to all Government servants under the Government of Mizoram to well equip them with knowledge and appropriate skills in their daily duties, well versed with all rules relevant to their day-to-day work.

The following training programmes are implemented from the State Plan Fund:-

1. Foundation Course for newly recruited government servants for the following-
 - (i) Mizoram Civil Service
 - (ii) Mizoram Secretariat Service
 - (iii) Mizoram Finance & Account Service
 - (iv) Assistant
2. Refresher Courses for various levels of services under the Government of Mizoram to aware of new rules and procedure.
3. Account Course Training.
4. Disciplinary Proceeding Training.
5. Disaster Management & Mitigation.
6. Computer Training.
7. Good Governance – Training for All.
8. Right to Information (RTI).

PERFORMANCE BUDGET 2010-2011

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 2011-12	Cumulative Expenditure as on 31.3.2012	Outlay for 2011 - 12	Proposed Outlay for 2012 - 13	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	Training programme 15 no.		April 2011	89.66	89.66	100.00	79.46	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	PHYSICAL TARGET & ACHIEVEMENT					
					2010- 2011		Cumulative achievement as on 31.3.2012	2011-12		2012-13
					Target	Achievement		Target	Achievement	Target
<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>
1.	Training programme	No.	78	April, 2012	77	77	77	78	78	15

PERFORMANCE BUDGET 2010-2011
FORENSIC SCIENCE LABORATORY

Chapter I - Introduction

Part-I:

There are, equally important three arms in the **Criminal Justice System** viz. the Judiciary, the Police and the Forensic . 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-II:

The Mizoram Forensic Science Laboratory is growing smoothly ever since its inception since 10 years back and have the following divisions and manpower:

A. Divisions:

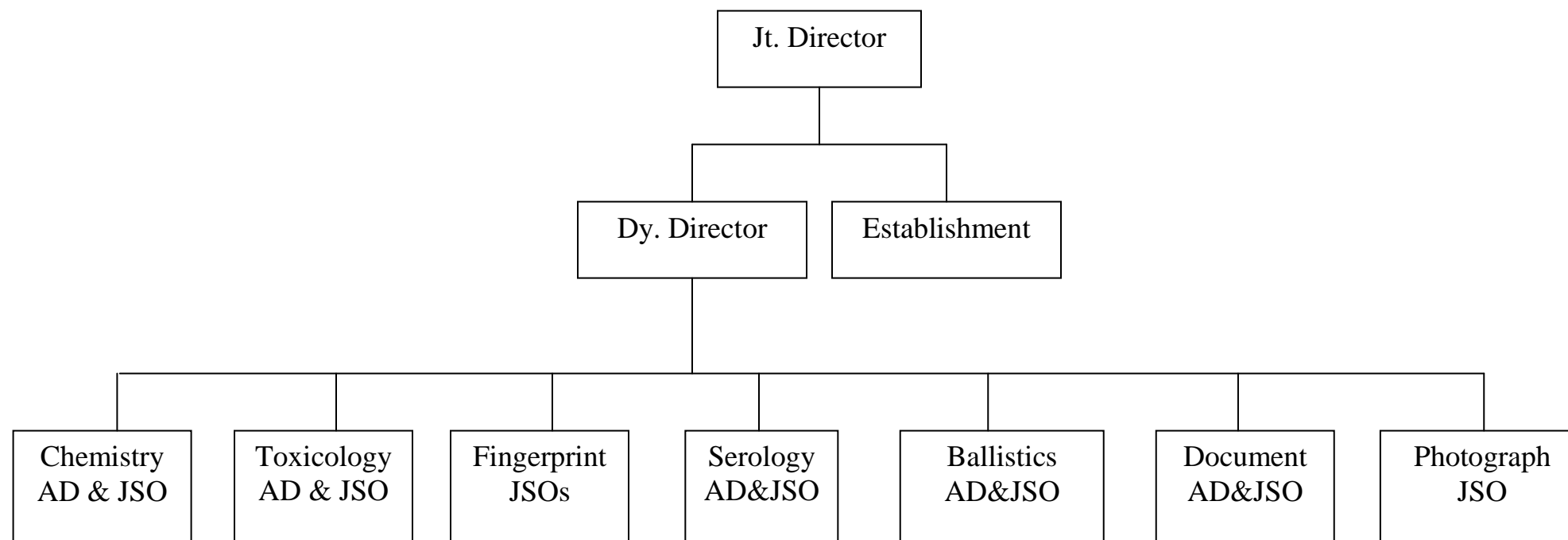
- 1) Chemistry, 2) Ballistics and Toolmark, 3) Fingerprint, 4) Document,
- 5) Photography, 6) Serology, and 7) Toxicology.

B. Manpower:

So far 32 posts have been created & recruited but, only for the Directorate. No post is created for the District Forensic Units as yet. Apart from the existing staff as much as 17 various ranks of police personnel are attached to FSL to supplement the existing staff. Organizational chart may be seen in the next page.

PERFORMANCE BUDGET 2010-2011

Part 2: Organisational Chart



Chapter – II

Part I :

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

PERFORMANCE BUDGET 2010-2011

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 in terms of Annual Maintenance Contract :-

1. High Performance Liquid Chromatography
2. Milipore water Purification System
3. Automatic Finger Print Identification System
4. Docucentre Expert
5. Atomic Absorption Spectrophotometer and
6. UV-Visible Spectrophotometer
7. Automatic Solvent Extraction System.
8. Ion Chromatography
9. HPTLC
10. Video Spectral Comparator VSC-4C

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.

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 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1	Domestic Travel Expenses	2.50	-	2.50	2.50	2.50	3.00	
2	Office Expenses	6.50	-	6.50	6.50	6.50	9.50	
3	Other Charges	0.50	-	0.50	0.50	0.50	0.50	

PERFORMANCE BUDGET 2010-2011

4	Minor Works	0.50	-	0.50	0.50	0.50	0.50	
5	Machinery & Equipments	25.00	-	25.00	25.00	25.00	12.00	
	Total	35.00	-	35.00	35.00	35.00	25.50	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2010-2011		Cumulative achievement as on 31.3.2012	2011-2012		2012-13
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Domestic Travel Expenses	FSL			55	150	428	55	278	200
	i) Trg of Scientists/Police/Excise									
2	Office Expenses					-	-	-	-	-
3	Other charges				-	-	-	-	-	-
4	Minor works				-	-	-	-	-	-
5	Machinery & Equipments									
	i) Classware & Chemicals				20	20	350	-	460	50
	ii) Photographic items/Instrument				5	25	27	2	2	-
	iii) MFU (Light Source)				-	-	-	3	-	-
	iv) FP Items/Instrument				-	5	20	10	15	-
	v) Crime Scene Instrument				-	-	-	50	-	-
	vi) Biology/Serology Items/Instruments				-	-	-	1	-	-
	vii) Items/instrument for Ballistic				1	3	13	10	10	-
	viii) Chemistry & Toxicology				-	1	8	10	7	-
	ix) Document Division				7	7	10	3	3	-
6	AMC for Equipments				6	6	15	6	9	10
7	Garrage-Cum-Canteen				1	-	-	1	-	-
	TOTAL				95	217	871	151	784	260

PERFORMANCE BUDGET 2010-2011

FIRE & EMERGENCY SERVICES

Chapter I - Introduction

Part 1 :

1) INTRODUCTION :

Mizoram Fire Service Organisation previously known as Fire Brigade was set up on 1.9.1972 with 17 staff at Aizawl under the Mizoram Police Department. At present, Mizoram Fire & Emergency Services is having 9 (nine) Fire Stations with Director as its head, 176 Fire Fighting personnel assisted by 41 other staff altogether totaling 217 persons.

Non-plan fund only was allocated for F&ES Mizoram before the year, 2009. Due to lack of funds for strengthening of Fire services in Mizoram, the State Govt. had allocated State Plan fund for F&ES, Mizoram since the year, 2009-2010, i.e in the middle of the 11th Plan. But the Annual plan for the year, 2011-12 decreased from **Rs. 250 lakhs** to **Rs. 172 lakhs**, **Rs.152 lakhs**, and to **Rs. 146.79 lakhs** in **2012-2013**.

Sl.No.	Name of Posts	Sanctioned Strength under Non-plan	Newly approved post under plan	TOTAL
1.	Director	1		1
2.	Superintendent of Police	1		1
3.	Addl. Superintendent of Police	1		1
4.	Dy.Superintendent of Police	1		1
5.	Station Officer	5	2	7
6.	Sub-Station Officer	4	2	6
7.	Leading Fireman	14	6	20
8.	Fireman	75	24	99
9.	Driver	34	6	40
10.	Mechanic	4		4
10.	Head Assistant	1		1

PERFORMANCE BUDGET 2010-2011

11.	Sub-Inspector of Police	5		5
12.	Asst. Sub-Inspector of Police	8		8
13.	Duftry	1		1
14.	IV Grade	19	3	22
	Total :	174	43	217

2. Functions :

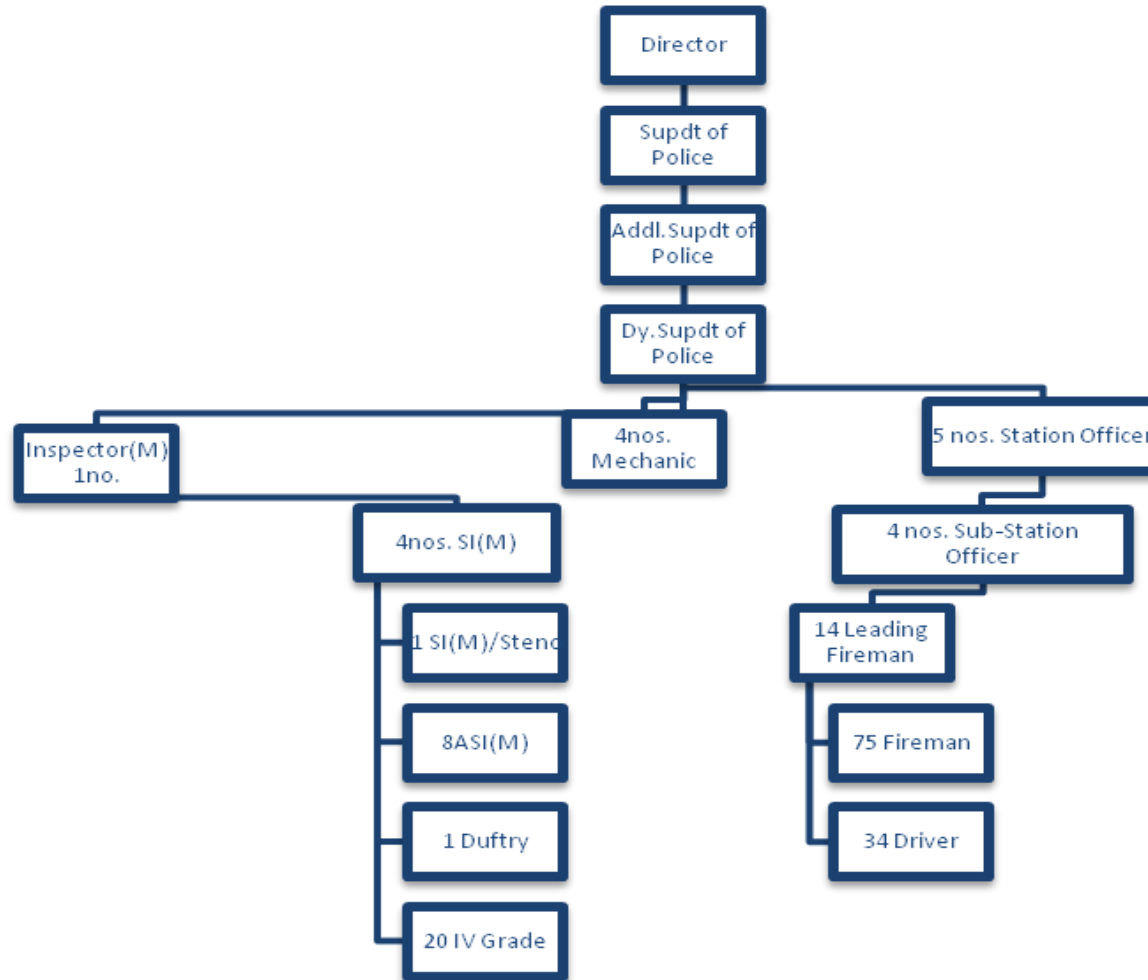
The Main function of Fire & Emergency Services Department is to save life and protect valuable assets of Government as well as private properties from fire out breaks and mitigation. There are 9 fire stations covering all the District Headquarters and 2 Mobile fire stations at Aizawl city. These fire 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 Govt offices, makes suggestions for fire safety measures, offer mutual assistance to Airport Authority of India(Lengpui Airport), Mualkhang Gas Bottling Plant etc. The deptt also plays a vital role in the protocol of VVIPs movement for safety.

3. Aims and objective :

The main aims of Fire & Emergency Services Department is to provide the best services in combating and controlling fire incident and to save valuable lives and property in the urban and rural areas, beside this the nature of the duties of Fire & Emergency Services is multifarious and has to attend to all the incidents of various natural calamities like earthquake, landslide, Cyclone etc. Also various type of Fire fighting Equipments Non-Government Organization and YMA in different Villages has been distributed at 50% subsidized rate to combat Fire menace and other natural disaster which is beyond the reach of Fire & Emergency Services Department. The most important objectives of the Fire & Emergency Services Department is to make each an every citizen aware of the menace of Fire outbreaks and incidents and its disastrous consequences and to make them not only aware of the hazards of fire outbreaks but to instill upon them the knowledge of basic principles of Fire fighting techniques, and preventive mind set and to act as Fireman as the Fire & Emergency Services can not reach and mitigate each and every incidents.

PERFORMANCE BUDGET 2010-2011

Part 2: Organisational Chart



PERFORMANCE BUDGET 2010-2011

Chapter II - Overview

Part I.

The Fire & Emergency Services main office building is located at Hunthar Veng, Aizawl which was constructed in the year 1996 and has been repaired and renovated from the Plan Budget.

There are 9 Fire Station Buildings and 70 Nos of staffs Quarters at different places in Mizoram and maintenance, repairs and renovation was done during the last 3 years (2009-10, 2010-11, 2011-12). The Fire & Emergency Services buildings and quarters are located at different places i.e. Aizawl, Champhai, Kolasib, Serchhip, Lunglei, Saiha, Tlabung, Lawngtlai, Hnahthial, Mamit and Vairengte within Mizoram.

The present location of Fire Station at Kolasib and Lunglei are in the far corner of the Towns from where quick attendance to Fire incidents is very difficult. As centrally located place in the Town are already full of private occupants and there can be no free land where Fire Station can be established in the center of the Town. Similarly, absence of Fire Station in the eastern part of Aizawl is a hindrance to quick response to fire calls. It is necessary to establish 1(one) Fire Station at Eastern side of Aizawl namely College Veng/ITI veng. Sufficient fund is already earmarked for construction of Fire Station buildings and Quarters under 13th Finance Commission, but there is no free land for construction of these buildings. Therefore, it is most necessary to procure land at the centrally located place to minimize response time and to reach place of fire as quickly as possible. Purchase of land is therefore proposed at different places as shown below:-

- 1). Kolasib
- 2). Lunglei
- 3). Eastern side of Aizawl

PERFORMANCE BUDGET 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 cost	Commence-ment year	Actual Expenditure 2011-2012	Cumulative Expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1	Repair & Renovation of 8 nos. Fire Stations & 62nos. Staff Qtrs. under MW	14.66	2011-2012	14.66	14.66	14.66	8.00	
2	Construction of Police Petrol Pump at F & ES Hqtrs. Hunthar, Aizawl.	4.34	2012	4.34	4.34	4.34	-	
3	Construction of RCC Water Tank at Kolasib	2.00	2012	2.00	2.00	2.00	-	
4	Construction of Main Gate F & ES Hqtrs.	3.00	2012	3.00	3.00	3.00	-	
5	Constructio of Driver room cum Canteen at Hqtrs Office F&ES	10.00	2011-2012	10.00	10.00	10.00	-	
6	Total of Sl. No. 1-5 under (27) Minor Works	34.00		34.00	34.00	34.00	8.00	
7	Direction & Administration	122.26	-	122.26	122.26	122.26	138.79	
	TOTAL	156.26		156.26	156.26	156.26	146.79	

PERFORMANCE BUDGET 2010-2011

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	Building repair & renovation of FS & Qtrs. At various places	Nos.	66 nos.	2010-2011	66 nos.	66 nos.	182 nos. (2009-10=46, 2010-11=66, 2011-12=70)	56	70	30
2	Construction of Police Petrol Pump at F & ES Hqtrs.	Nos.	-	2011-2012	-	-	-	-	1	-
3	Construction of RCC Water Tank at Kolasib	No.	-	2011-2012	-	-	-	-	1	-
4	Construction/repair of Main Gate at F & ES Hqtrs.	No.	-	2011-2012	-	-	-	1	1	-
5	Construction of Driver room Cum Canteen at F & ES Hqtrs.	No.	-	2011-2012	-	-	-	-	1	-
6	Construction of Water Reservoir at Mamit Fire Station	No.	-	2012-2013	-	-	-	-	-	1
7	Purchase of plot of land for construction of Fire Station at Kolasib, Lunglei and eastern side of Aizawl	Nos.	-	2011 - 12	-	-	-	3	-	-
	TOTAL		66	-	66	66	182	60	74	31

PERFORMANCE BUDGET 2010-2011

FINANCE DEPARTMENT

Chapter I

Introduction : *Part I*

The Government of Mizoram implemented the Mizoram Public Resource Management Program (MPRMP) with effect from October, 2009, by availing a Structural Adjustment Loan from the ADB amounting to US\$ 100 million (equivalent to Rs. 500.00 crores). Loans are released in trenches (installments); \$ 47 million in the first trench; \$ 40 million in the second trench were already released to the Government of Mizoram and the third trench fund of \$7 million will be released on fulfillment of pre-agreed conditions. The remaining \$ 6 million will be released on reimbursement basis. A total of Rs. 57.1 lakhs was reimbursed during the Financial Year 2011 – '12.

The program mainly aims to bring about the changes in fiscal operation of the State in a balanced and sustainable fiscal situation and to enhance the revenue earning capacity of the State. In order to deliver these objectives, the program focused on mobilizing resources, reducing or preventing wasteful expenditures and increasing efficiency of the employees through improved health, training and education.

The Program is divided into six main outputs as follows:

- Tax and Non-Tax Revenue Reforms,
- Debt Management,
- Public Expenditure Reforms,
- Sector Improvements in Health and Education Sectors,
- Pension Reforms and
- Public Sector Enterprise (PSE) Reforms.

PERFORMANCE BUDGET 2010-2011

Part II

For this program MPRMP, Fiscal Management Unit (FMU) is set up under Finance Department as the Executing Agency (EA). The Unit is headed by the Program Director (FMU), and assisted by the Dy. Program Director (FMU) and the Accounts Officer and staff. FMU as the Executing Agency look over the program as a whole, provide essential resources and man power (Specialists) for the successful implementation of the Program. It also act as the link between ADB, Govt. of India and Govt. of Mizoram

For implementing the program, the following departments are identified as the Program Implementing Units (PIU):

- Taxations Department
- Land Revenue & Settlements Department
- Transport Department
- Public Health Engineering Department
- Accounts & Treasuries Department
- School Education Department
- Health Services Department.

PERFORMANCE BUDGET 2010-2011

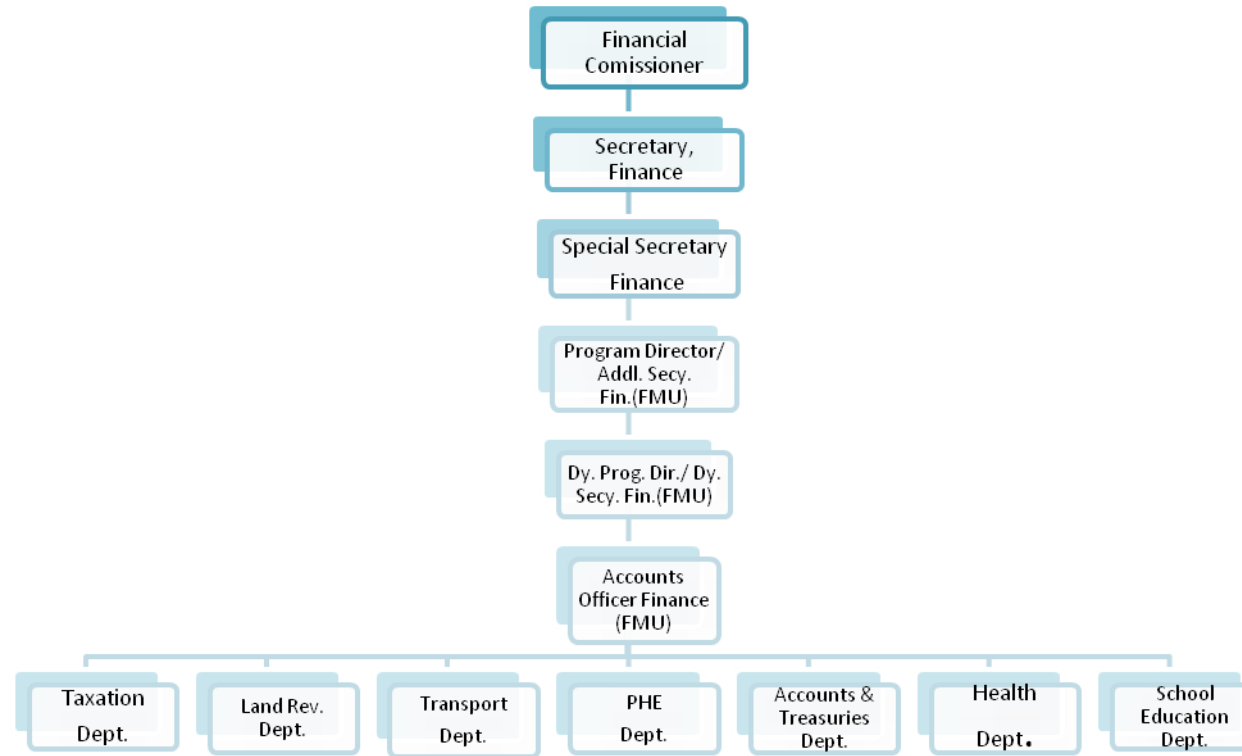


Fig. Organizational Chart of Fiscal Management Unit, Finance Department

PERFORMANCE BUDGET 2010-2011

**Chapter – II
Overview**

Part - I

On achievement of the pre-agreed conditions set between the ADB and the Govt. of Mizoram, the ADB already released the first and the second tranches amounting to Rs. 221.46 crore and Rs. 196.64 crore respectively. The Finance (FMU) already completed all the targets of both the 1st & 2nd Tranches. For this, ADB already released US\$ 47 million and US\$ 40 million respectively to the Govt. of Mizoram. We are now in the 3rd Tranche period, and there are 16 conditions to be fulfilled by the Govt. of Mizoram during this Tranche.

1. Tax and Non-Tax Reforms :

There are four implementing Departments for this Output viz., Taxation, Land Revenue & Settlement (LR&S), Transport, and Public Health Engineering (PHE) Departments. During the Second tranche period, with due approval of the Hon'ble Cabinet, an increase in the Tax and non-Tax portions has been imposed in these PIUs like increase in VAT and Professional Taxes, Increase in tax revenues under Land Revenue & Settlement, Introduction of lump-sum payment in road taxes, and introduction of quality and cost based methodology in Water Charges.

There is a witness of drastic increases in revenue collections from these implementing departments during the last financial year, despite the late exercise of these reform measures during the year. The following table shows the comparative statement of revenue realized before and after the exercise of these reform measures:

Department	Tax Collection (Rs. In lakhs)		Increase or (Decrease)	% increase / (decrease)
	2010-11	2011-12		
Taxation	11397.20	14949.24	3552.00	31.16
Transport (MV)	735.96	1649.83	913.87	124.17
PHE	437.10	481.44	44.34*	10.14*
Land Revenue	530.81	367.95	(162.86)**	(30.68)**

*The revised rate in PHE along with the introduction of Quality and Cost-based Methodology has been suspended by the Govt. of Mizoram before its actual operation.

**There is a negative trend under Land Revenue & Settlement Department. This is due to the transfer of business in regards to collection of land revenue taxes in Aizawl City to the Aizawl Municipal Council (AMC). The aggregate collection including AMC is estimated to be far higher than the previous year.

PERFORMANCE BUDGET 2010-2011

2. Debt Management :

2.1 Elimination of high interest loans by buyback/prepayments :

For minimizing the loans and reducing the liabilities of the state, the Finance (FMU) prepays those high cost loans of above 9%. The year-wise expenditure for prepayment of these high cost loans were as follows :

2009-10	:	Rs. 85.60 crores
2010-11	:	Rs. 3.16 crores
2011-12	:	<u>Rs. 127.96 crores</u>
Total payments :		Rs. 216.72 crores

This activity has a great contribution on improvement of fiscal exercise. The following table shows the trends in Debt/GSDP ratio which an important fiscal indicator of a State's economy :

Fiscal Indicator	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 (RE)	2011-12 (BE)	2012-13 (Proj)
Debt/GSDP ratio	89.76	85.58	57.55*	54.16*	49.62*	47.36

*indicates figures after prepayment activities took place.

2.2 Implementation of CS-DRMS :

For efficient debt servicing and effective recording of liabilities, an initiative has been taken to implement Commonwealth Secretariat Debt Recording and Management Software (CS-DRMS), in co-ordination with the DEA, MoF, Govt. of India. Approval of the DEA, MoF is being awaited.

3. Public Expenditure Reforms :

3.1 Treasury Automation :

Computerization of Treasuries in Mizoram with the use of COMPACT 2000 software has been taken up in coordination with the INGAF, CGA, and NIC, Govt. of India. A pilot project of Aizawl South Treasury had been completed. For implementation in the remaining treasuries, a procurement of hardware is now under process, and is expected to complete within this financial year.

3.2 Computerization of Other Departments :

The process of computerization of the revenue earning departments (PIUs) under this MPRMP with a link to Budgetary exercise is now under progress. For this project, the FMU engaged Deloitte Consulting firm. The firm has now already finished the detailed study of the linked departments, and is now in preparation of documents for procurements.

PERFORMANCE BUDGET 2010-2011

3.3 Introduction of MTEF/MTFF :

In line with the FRBM enacted by the Govt. of Mizoram during 2006, this MPRMP is to introduce the Medium Term Expenditure Framework in both Health and Education Sectors. Consultants were engaged for this purpose. They have submitted their reports and every possible steps is being taken in incorporate MTEF based budget for Health Department (however, it is not sure whether we can incorporate the MTEF based budget in the Plan allocation under Health Department since there is a time constraint between the Plan allocation and budgetary preparation. Education Depts. could not be incorporated at this time).

3.4 Institutionalization of Project Appraisal :

A Project Appraisal Manual duly designed by the Specialist has been notified on 23rd June 2011. To institutionalize this, some set/structure committees has to be designed for effective institutionalization of this process.

4. Sector Improvements in Health and Education :

4.1 Health Department :

The ADB has supported the Govt. of Mizoram by contributing a Corpus fund of Rs. 117.80 crore (US\$ 25 mil) for successful implementation of the Mizoram Health Care Scheme. This Corpus Fund is invested in various Banks, and the interests of which are to be spent for payment of claims in the Scheme. The interests accrued from the investment has now comes to Rs. 20.00 crore. As of now, no interest amount has not yet been released for the Scheme since there is a spill over fund from the previous Scheme.

4.2 School Education Department :

As a part of measure for improving the education system in the State, a Special Voluntary Retirement Scheme for School Teachers has been introduced. Under this scheme, a number of 193 under-qualified teachers in the Primary and Middle School teachers were retired, and were now replaced with qualified teachers. Fresh retirement course is now under process with estimated number of around 300 teachers.

5. Pension Reforms :

Pension Payment is the unceasing problem where the Government spent a large portion of fund from its Budget every year. As a measure of checking this huge extra expenditure, a New Defined Contribution Scheme for Pension is now introduced under this MPRMP which was effective from September 2010. The Accounts & Treasuries has been declared as Nodal Department. All Government servants who were recruited after the introduction of this new Pension Scheme had been registered, and pension contributions have been collected from each employee. Only a portion of fund has to be contributed by the Government under this Scheme.

PERFORMANCE BUDGET 2010-2011

6. Public Sector Enterprise (PSE) Restructuring :

Restructuring of Government owned enterprises have been a debating issue in the recent past. The Finance Department (FMU) engaged a PSE Restructuring Specialist. The Specialist, after conducting a detailed study of the performances of the enterprises, submitted his Reports on July/2011. He had recommended ZIDCO for Restructuring, MIFCO for Privatization, and ZOHANDCO, ZENICS, MAMCO for Closure.

His Reports are under consideration of the Government.

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 2011-2012	Cumulative expenditure as on 31.3.2012	Outlay for 2011-2012	Proposed outlay for 2012-2013	Remarks
1	2	3	4	5	6	7	8	9
1	2052- Secct.Gen.Service	2,827.20	Oct-09	194.56	477.09	1,949.00	2,124.00	
	a) Technical Assistant							
	b) Organisational Restructuring&Traning							
	c) Computerisation of :							
	(1) Treasury							
	(2) School Education							
	(3) Health							
	(4) Land Revenue& Settl.							
	(5) PHE							
(6) A & T								
(7) Finance (FMU)								
2	2071- Pension & ORB	7,068.00	Oct-09	NIL	3,077.04	5,388.00	3,000.00	
	Voluntary Retirement Scheme							
3	6003-Internal Debts	21,674.48	Oct-09	12,796.03	13,112.55	15,357.62	NIL	
	Debt Management							
TOTAL :		31,569.68		12,990.59	16,666.68	22,694.62	5,124.00	

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Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme	Unit	Physical Target	Commencement Year	Physical Target & Achievement					
					2010-11		Cumulative Achievement as on 31.3.2011	2011-2012		2012-2013 Target
					Target	Achievement		Target	Achievement	
1	2	3	4	5	6	7	8	9	10	11
1	2052- Secct.Gen.Service	Percentage	100%	Oct-09	NIL	NIL	20.00%	20.00%	20.00%	80%
	a) Technical Assistant									
	b) Organisational Restructuring&Traning									
	c) Computerisation of :									
	(1) Treasury									
	(2) School Education									
	(3) Health									
	(4) Land Revenue& Settl.									
	(5) PHE									
(6) A & T										
(7) Finance (FMU)										
2	2071- Pension & ORB	Numbers	500 nos.	Oct-09	193 nos.	193 nos.	193 nos.	NIL	NIL	307 nos.
	Voluntary Retirement Scheme									
3	6003-Internal Debts	Percentage	100%	Oct-09	54.82%	54./82%	96.00%	41.18%	41.18%	4.00%
	Debt Management									

PERFORMANCE BUDGET 2010-2011

DEFAULTING DEPARTMENTS

(Last date for submission is 3.7.2012, the following departments did not submit till 5.7.2012)

- 1) **Rural Development Department**
- 2) **General Administration Department**