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GOVERNMENT OF MIZORAM

**PERFORMANCE BUDGET
2012 – 2013**

PLANNING & PROGRAMME IMPLEMENTATION DEPARTMENT

I N D E X

PERFORMANCE BUDGET 2010-2011

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PERFORMANCE BUDGET 2012-2013
AGRICULTURE (CROP HUSBANDRY)

Chapter I - Introduction

Part 1

Functions of the Department:

Agriculture occupies a very important place in the economy of Mizoram. As per Economic Classification of workers 2001 census, about 60% per cent of the total workers are engaged in Agricultural activities mostly by Practicing Jhum (Shifting Cultivation). A majority of people in Mizoram would continue to live in villages for decades to come. Natural resources of land and water are and would remain primary rural livelihood anchors as over more than half the 'main workers' remain in agriculture. There is little occupational diversity in villages other than Agriculture.

Regional backwardness is the main issue of concern in Mizoram. Lacks of adequate infrastructure, sectoral investment 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 export. The main point of focus identified for potential growth of Agriculture sector in Mizoram to achieve a milestone of Annual target are infrastructure development with sustainable economic activities for the rural poor.

The strategy for infrastructure development includes development of land whenever crop production can be boost without interfering the eco-system, improvement of cultivated land by providing irrigation and construction of Agriculture Potential Area Connectivity etc.

Economic activities includes intensive cultivation of Rice, Maize Soybean, pulses, Oilseeds and Sugarcane by incorporating modern technology such as improved package of practices , Integrated nutrient management, distribution of certified seeds (HYV) and integrated pest/disease management with assured irrigation so as to increase crop production which would increase the income of the small and marginal farmers. Introduction of crop insurance scheme, subsidy on farm inputs like machineries and implements, chemical and promotion of oil Palm has also been given due importance. Special emphasis has been given on Oil Palm crop and an extensive action plan through PPP and contractual mode of farming has been practiced for this crop with a target to cover more than 61,000 ha across the state. As for research back up, revitalization of extension services through ATMA scheme was be given due importance.

The Government of Mizoram with the approval of Planning Commission has 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.

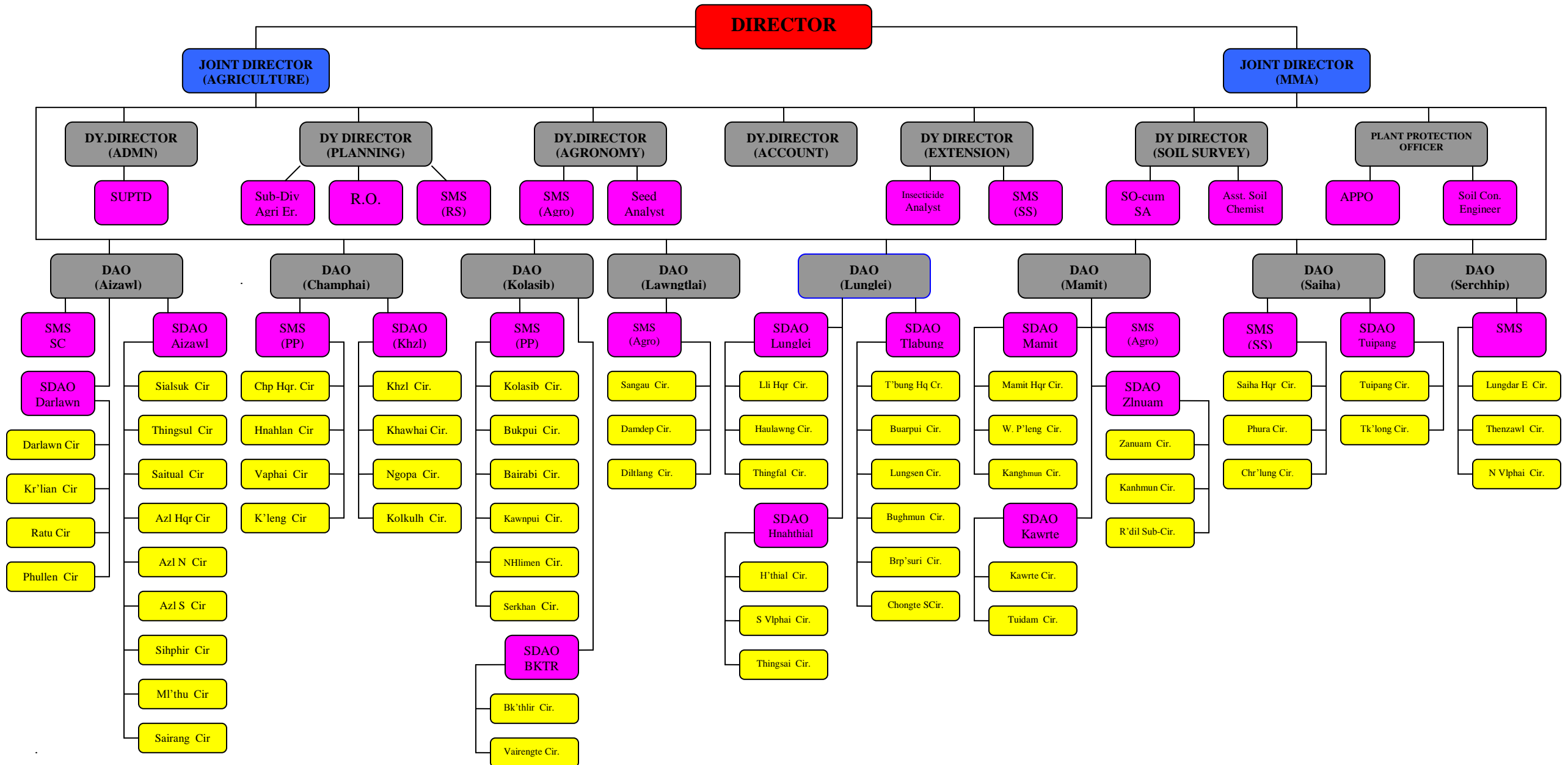
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The main functions and aims and objectives:

- 1) To attain self sufficiency in Food grain and it is targeted to produce at least 60 % of the Rice requirement of the state by adopting improve production technologies, farm mechanization, etc.
- 2) Dissemination of Modern technology applicable to small holding in hilly terrain to increase crop production and productivity.
- 3) Prevention of further land degradation and restoration of productive potential of the degraded jhum land leading to settled cultivation practices .
- 4) Increasing area under HYV of Rice, Maize, oil seeds, Pulses and also to attain a desired level of seed replacement ratio.
- 5) Increasing food grain production through double cropping by cultivating HYV both as Kharif and Rabi/Summer Rice whenever potential cultivated area are available.
- 6) Popularization of balanced and integrated use of Fertilizers, adoption of high yielding varieties, integrated plant protection measurers (IPM) etc.
- 7) Promotion and adoption of new production Technologies in Kharif and popularization of Rabi crops in Rice fallow areas for higher productivity and production.
- 8) Promotion of mechanized cultivation and make available more number of farm machineries to the farmers (Like Tractors, Power Tillers, water pump etc.) at subsidized rates so as to reduce the cost of cultivation, overcome drudgery and make crop cultivation more profitable.
- 9) Promotion of Rice based cropping system in both WC areas and hill slope terraces.
- 10) Promotion of Oil palm cultivation through area expansion to attain self reliance in edible oil production.
- 11) Conducting surveys for collection and maintenance of a wide range of statistical and economic data relating to agriculture, required for development planning.
- 12) Undertaking measures to provide agricultural credit, crop insurance and help the farmers in getting remunerative returns for their produce.

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Part 2: Organisational Chart



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Chapter II - Overview

Part 1

Scheme No. 1: Direction & Administration

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. During 2012-2013, the existing plan post of 68 nos. have been retained and maintained.

Scheme No. 2: Foodgrain Development

Under this scheme, 19 Nos. of plan posts are maintained. The transportation cost of various inputs has been allocated which was very necessary for pre-positioning of inputs and timely availability of seeds etc. to the farmers.

Scheme No. 3: Agriculture Farm & Quality Seed Production

A vision for accelerated growth in Agriculture Sector during Annual Plan gives due weight age to the highly technical approach to reach the goal. The Departmental Farm, State Seed Testing Laboratory is the important tools for dissemination of technology from Laboratory to Field. During 2011-2012, two Departmental Farms and state seed Testing Laboratory are maintained.

Scheme No. 4: Commercial Crop Development

Oil Palm development programme, under Ministry of Agriculture & Co-operation, Government of India issued Administrative Approval of Oil Palm cultivation under ISOPOM (Integrated Scheme for Oilseeds, Pulses, Oil Palm & Maize) from the year 2004-2005 till date. At present, the entire eight (8) districts except Champhai are selected for cultivation of Oil Palm in order to bring down 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.

The Oil Palm development Programme was a centrally sponsored scheme on 75:25 sharing between Central Government and State Government. Hence, the State share has been proposed under the scheme. However, Government of India extended assistance of Oil Palm Development programme from ISOPOM to Oil Palm Area Expansion (OPAE) under RKVY with 100 % grants to state Plan. Therefore, the development of new plantations and existing Oil Palm Plantation are being maintained under this scheme.

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Scheme No. 5: Extension & Farmers Training

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

The Government of India has recently approved the implementation of a centrally sponsored scheme “Support to State Agriculture Programme for Extension reforms: during the X Plan period. The 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 basis. During 2012-13, The state Matching share of Rs.40.93 lakhs was allocated and utilized for implementation of ATMA in Eight (8) districts.

Scheme No. 6: State Soil Survey Organisation

Soils are the most precious natural resources. As such, knowledge of soils in respect of their extent, distribution, characteristics and potential use is extremely important for optimizing land use. Areas to be put under intensive use and management or other priority areas call for Detail or High Intensity Survey for accurate and sound planning, to prevent further deterioration and to avoid risk of failure. As such a Detailed Soil Survey of potential areas for Agriculture, Horticulture etc. is imperative and it is proposed to conduct detail survey of potential areas and Irritability of such areas. During 2012-2013, the existing plan post of 17 nos. have been retained and maintained.

Scheme No. 7: Rashtrya Krishi Vikas Yojana (RKVY)

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 incentivized 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. During 2012-2013, an amount of Rs.7155.00 lakhs was allocated under Normal and Rs.2523.00 lakhs under Oil Palm Area Expansion Scheme (OPAE). Under OPAE, an additional area of 3711Ha has been brought under Oil Palm cultivation.

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Scheme No. 8: New Land Use Policy (NLUP)

The Government of Mizoram with the approval of Planning Commission has 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.

During 2012-13, a total number of 7508 beneficiaries have been assisted under NLUP for different components of trades.

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 2012-2013 | Cumulative expdt. as on 31.3.2013 | Outlay for 2012-2013 | Proposed outlay for 2013-2014 | Remarks |
|-----------|--|---|--------------------|-----------------------------|-----------------------------------|-----------------------|-------------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| A. | RKVY- Normal scheme (stream-I) Implemented by Agriculture (CH) | | | | | | | |
| | Rice Area Expansion | | | | | | | |
| 1 | WRC in Plain | Rs.0.80/ha. | 2010-11 | 100.00 | 700.00 | 700.00 | 720.00 | |
| 2 | Terrace in Hill slopes | Rs.1.38/ha. | 2010-2011 | 394.00.00 | 974.00 | 974.00 | 1242.00 | |
| 3 | Enhancement of Crop Production & Productivity - a) Improved Package of Practices b) System of Rice intensification (SRI) c) Hybrid Rice Technology (HRT) d) Assistance for Agril. inputs | Rs.7500/ha. Rs.7500/ha. Rs. 7500/ha. Rs.6250/ha. | 2011-12 | 226.50 - - - | 226.50 - - - | 226.50 - - - | 375.00 150.00 75.00 250.00 | |
| 4 | Farmer's field school | Rs.0.14/No. | 2010-11 | 35.00 | 35.00 | 35.00 | 44.80 | |
| 5 | Agriculture Mechanization | | | | | | | |
| | 1) Power Tiller | Rs. 0.45/No. | 2011-12 | 45.00 | 45.00 | 45.00 | 45.00 | |
| | 2) Small Power Tiller | Rs.0.25/No. | 2011-12 | 50.00 | 50.00 | 50.00 | 62.50 | |
| | 3) Power operated implements | Rs. 0.15/No. | 2010-11 | 45.00 | 45.00 | 45.00 | 45.00 | |
| | 4) Diesel/electrical driven water pump set upto 7.5 BHP/ 5KW | Rs.0.10/No. | 2010-2011 | 36.50 | 36.50 | 36.50 | 38.00 | |

PERFORMANCE BUDGET 2012-2013

| Sl. No. | Name of Scheme/ Project | Estimated cost | Commence-ment Year | Actual expdt. for 2012-2013 | Cumulative expdt. as on 31.3.2013 | Outlay for 2012-2013 | Proposed outlay for 2013-2014 | Remarks |
|----------------|---|----------------------------|---------------------------|------------------------------------|--|-----------------------------|--------------------------------------|----------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 6 | Development of Irrigation facilities : 1) Rain Water Harvesting Tank/Ponds (15×15×1.5mtr) with a capacity of 3.3 lakhs ltr. 2) Pipes for carrying water from source to the field. | Rs.1.0/No. | 2010-11 | 60.00 | 120.00 | 120.00 | 150.00 | |
| | | Rs. 15000/No. | 2012-13 | 75.00 | 75.00 | 75.00 | 90.00 | |
| 7 | Development of rainfed farming system in watershed areas: Assistance for land development | Rs.8.33/no. | 2012-13 | 370.00 | 676.00 | 676.00 | 800.00 | |
| B. | Sub-scheme | | | | | | | |
| 1 | RADP | Rs.33.33/No. | 2012-13 | 50.00 | 100.00 | 100.00 | 200.00 | |
| 2 | OPAE | Rs.2.12/Ha. | 2011-12 | 1262.00 | 2523.00 | 2523.00 | 2500.00 | |
| 3 | Administrative cost | @ 1% of total project cost | | 41.00 | 71.00 | 71.00 | 67.88 | |
| 4 | Other Line Department | | | | | | 13213.60 | |
| C. | Implemented by Sinlung Hills Development Council (SHDC) | | | | | | | |
| | WRC in Plain @ Rs.0.80 lakh in SHDC | Rs.1.38/Ha. | 2012-13 | 50.00 | 125.00 | 125.00 | - | |

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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 | | | | | | |
|-----------|--|---------------------------------|---------------------------------|---------------------|-------------------------------|-------------------------|--|-------------------------------|-------------------------------|-----------|-------------------------------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-1013 | | 2013-2014 | |
| | | | | | Target | Achieve-ment | | Target | Achieve-ment | Target | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| A. | RKVY - Normal Scheme (Stream-I&II) (Implemented by Agriculture (CH)) | | | | | | | | | | |
| 1 | Enhancing Rice yield through adoption of short duration /location specific var./hybrid supported by improved packages of practices like: - a) SRI (system of Rice intensification etc.) @ Rs.10,000/Ha b) Assistance for improved cultivation on Hill slopes @ Rs.2000/ha. c) Improved package of practices (IPP) @ Rs.7500/Ha. d) HRT @ Rs.7500/- e) SRI @ Rs.7500/- | Ha. Ha. Ha. Ha. Ha. | 2550 4300 3020 - - | | 2550 2550 | | | | | | |
| 2 | a) Farmer's field school @ Rs.17, 000 per training b) Farmer's field school @ Rs.14, 000 per training | No. No. | 250 250 | - | 250 - | 250 - | | - 250 | - 250 | | |
| 3 | Assistance for Agril. Inputs like Fertilizers, PP chemicals, weedicides etc. for improved packages of practices @ Rs.6250/ Ha. | Ha | 2856 | | 2856 | 2856 | -do- | 3720 | - | | 4000 |
| 4 | a) Promotion of power Tillers b) Power tiller c) Small power Tiller d) Power operated implements @ Rs.15,000/- e) Diesel/Electric driven water pump | No. No. No. No. No. | 200 100 200 300 365 | | 200 - - - - | 200 - - - - | - | - 100 200 300 365 | - 100 200 300 365 | | - 100 250 200 380 |

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| Sl. No. | Name of Scheme/ Project | Unit | Physical target | Commence -ment Year | Physical Target & Achievement | | | | | |
|-----------|---|------|-----------------|---------------------|-------------------------------|--------------|--|---------------|-------------|-----------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-1013 | | 2013-2014 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 5 | Agriculture inputs go down | No. | 2 | | 2 | 2 | | - | - | - |
| 6 | Pilot programme for boring of tube wells | No. | 10 | | 10 | 10 | | - | - | - |
| 7 | Community water Harvesting structure @Rs.2 lakh | No. | 25 | | 25 | 18 | | | | - |
| 8 | a) Construction of water Harvesting Tank with 3.3 lakhs ltr. capacity @ Rs.1 lakh | No. | 155 | | 155 | 155 | | 120 | 60 | 150 |
| | b) Pipes for carrying water at subsidized rate @ Rs.15,000/- | No. | 500 | | - | - | | 500 | 500 | 600 |
| 9 | a) Area Expansion (9 ha of WRC @ Rs.56,000/ Ha & 35.25 Ha of Terraces @ Rs. 85,000/ Ha. | Ha. | 35.25 | | 35.25 | 35.25 | | - | - | |
| | b) WRC in plain @ Rs.80,000/ha. | Ha. | 875 | | | | | 875 | 125 | 900 |
| | c) Terraces @ Rs.1.38 lakhs/ha. | Ha. | 705 | | | | | 705 | 285 | 900 |
| 10 | Development of rainfed farming system in watershed areas: Assistance for land development | Ha. | 5634 | | - | - | | 5634 | 2817 | 602 |
| 11 | Oil Palm Area Expansion (OPAE) | Ha. | 1000 | | 1000 | 1000 | | 5350 | 3711 | 6050 |
| 12 | Rainfed Area Development Programme (RADP) | No. | 3 | | - | - | | 3 | 3 | 7 |
| 13 | a) Administrative charges | LS | | | LS (14 lacs) | LS (14 lacs) | | LS (71 lakhs) | 41 | |
| | b) Administrative charges | LS | | | | | | | | |
| | c) Administrative charges (2013-14) | LS | | | | | | | | 68.88 |
| B. | Sinlung Hill Development Council (SHDC) | | | | | | | | | |
| 1 | a) WRC in plain @ Rs.80,000/ha. | Ha. | 125 | | | | | 125 | 62 | |

PERFORMANCE BUDGET 2012-2013
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 expost-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.

Functions, Aims and Objectives: 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’.

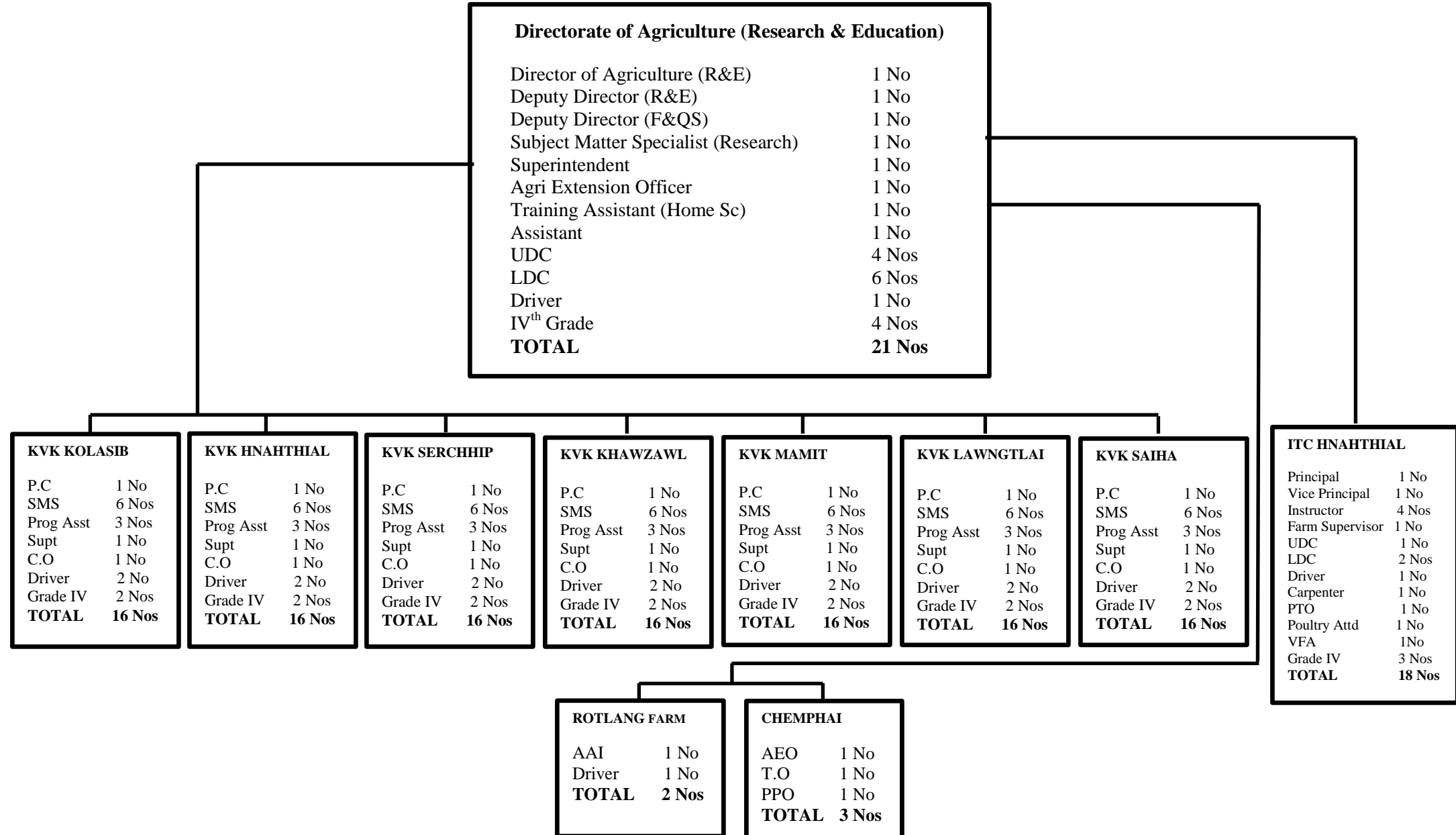
Integrated Training Centre (ITC) Hnahthial under Lunglei District which was established in 1981 to impart basic Agricultural Training to Agricultural Field Functionaries is one such centre.

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.

In Mizoram, Agricultural Universities had not yet been established. However, there is an urgent need to conduct Fundamental Research and Applied Research in many fields which could not be covered by ICAR Regional Centre situated at Kolasib. The need for such research activities could be satisfied by the seven (7) Krishi Vigyan Kendras established under the 7(seven) Districts of Mizoram. Side by side the Adaptive Research which is the process of leading research to its production goal, which requires extensive experimentation in the choice of technology, will also be carried out by the KVKs.

During the year 2012-2013 the following Research activities are proposed to be taken up by the Directorate of Agriculture (Research & Education) through KVKs —

1. Improved hill cultivation by construction of terrace for sustainability (top bedded terracing).
2. Weedicide management on jhum-land for permanent cultivation.
3. Use of pre and post emergence herbicide in upland and low land paddy cultivation.
4. Citrus decline on citrus.
5. System of Rice Intensification (SRI) with relation to introduction of high yielding variety.
6. Rearing of exotic and crossbred cattle for milk and meat purposes-analysis of the two breeds on different parameters.
7. Integrated fish-chicken/duck farming.
8. Integrated fish-pig farming.
9. Broom cultivation (Agro Forestry).
10. Development of Horticulture based Agro Forestry.
11. Cultivation of bird eye chilli.
12. Management of common diseases in locally reared animals.
13. Management of soft/root rots of ginger.
14. Varietal trial of kiwi.
15. Double cropping of rice by SRI.
16. Mushroom Spawn production under different climatic condition of Mizoram.
17. Systematic study of decline of parkia roxburghii (Zawngtah) in Mizoram.
18. Plant protection measures for Avocado (Butter fruit).

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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 in related fields.

III. Integrated Training Centre.

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

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 progress.

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 20 ha. 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 use from time to time.
- (d) Monetary and material support in addition to the provision made by council with a view to rapidly develop 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.

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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) V-SAT connection for KVKs.
- (c) Publication of Newsletter, Journals, etc.
- (d) Strengthening of Demonstration Units at 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.

Demonstration in farmers' field is a long term educational activity conducted in a systematic manner on farmers fields to show worth of a new practice/ technology "Seeing is believing" is the basic philosophy of field demonstrations. Only proven technologies are therefore, selected for field demonstrations. Field Demonstrations educate farmers through results obtained in terms of varieties resistance to diseases and pest, quality of the grains, and overall higher yield. In addition it also educates the farmers in terms of inputs-output ratio and economic gains in terms of net returns. Basically, there are two types of field demonstration: -

- i) **Single practice demonstration** : A single Practice Demonstration aims at proving the worth of a single practice such as effects of balance fertilizers in rice crop, higher yield from the newly released varieties of hybrid maize, effect of irrigation at crown root initiation stage of wheat effect of new pesticide on fruit borer in gram etc.
- ii) **Composite demonstration** : A Composite Demonstration is a combination of field based result demonstrations and a chain of skill oriented method demonstrations. A long sequential method demonstration (Composite Demonstration) aim at demonstrating the superiority of package of practices is also demonstrated and studied. For examples, combined effect of irrigation and fertilizer application on grain yield and quality of a newly released variety may be demonstrated as a composite demonstration.

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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 |
| A. Direction | | | | | | | | |
| 1. | Contingency | - | - | 3.87 | 3.87 | 3.87 | 2.95 | |
| 2. | Maintenance of Buildings | - | - | 2.00 | 2.00 | 2.00 | 2.00 | |
| 3. | Repair and Maintenance of Vehicles | - | - | 5.00 | 5.00 | 5.00 | 5.00 | |
| B. Agril Farm and Quality Seed Production | | | | | | | | |
| 1. | Operational Cost | - | - | 8.50 | 8.50 | 8.50 | 4.00 | |
| 2. | Maintenance of Farm Implements | - | - | 1.30 | 1.30 | 1.30 | 3.50 | |
| 3. | Purchase of Seeds | - | - | 2.00 | 2.00 | 2.00 | 2.00 | |
| 4. | Maintenance Farm Roads | - | - | - | - | - | 2.00 | |
| 5. | Construction of Labour Shed | - | - | - | - | - | 1.00 | |
| 6. | Construction of Threshing Floor | - | - | - | - | - | 1.00 | |
| 7. | Maintenance of Water Harvesting Structure | - | - | - | - | - | 2.50 | |
| 8. | Purchase of Tractor | - | - | 6.00 | 6.00 | 6.00 | - | |
| C. Integrated Training Centre | | | | | | | | |
| 1. | Contingencies | - | - | 3.00 | 3.00 | 3.00 | 3.00 | |
| 2. | Repair of Buildings | - | - | - | - | - | 4.00 | |
| 3. | Construction of Water Reservoir | - | - | 2.00 | 2.00 | 2.00 | - | |
| 4. | Construction of Retaining Wall | - | - | 5.00 | 5.00 | 5.00 | 5.00 | |
| 5. | Payment of Prorata | - | - | 5.20 | 5.20 | 5.20 | - | |
| 6. | Operational Cost of Training/Demonstration Unit | - | - | - | - | - | 1.00 | |
| 7. | Inputs for Practical Training | - | - | 0.50 | 0.50 | 0.50 | 1.00 | |
| 8. | Maintenance of Farm Machineries | - | - | 1.00 | 1.00 | 1.00 | 1.00 | |
| 9. | Sewage/Drainage for Hostel & Administrative Building | - | - | - | - | - | 3.00 | |
| 10. | Maintenance of ITC Complex | - | - | 4.00 | 4.00 | 4.00 | 4.00 | |

PERFORMANCE BUDGET 2012-2013

| 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 |
| 5. | Establishment/Strengthening of KVKs (Updating of Training Aids) | - | - | 11.03 | 11.03 | 11.03 | - | |
| 6. | Enhancement of Crop Production through IPM (IPM Orientation Training) | - | - | 21.30 | 21.30 | 21.30 | - | |
| 7. | Water Harvesting Structure for KVKs | - | - | 49.00 | 49.00 | 49.00 | - | |
| 8. | Exposure visit for ITC Trainees | - | - | 3.84 | 3.84 | 3.84 | - | |
| 9. | Demonstration Unit for KVKs | - | - | 56.00 | 56.00 | 56.00 | - | |
| 10. | Strengthening Farm Power Machineries Demonstration Unit for ITC | - | - | 11.16 | 11.16 | 11.16 | - | |
| 11. | Construction of Training Hall, ITC | - | - | 30.00 | 30.00 | 30.00 | - | |

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme/ Project | Unit | Physical target | Commence-ment Year | Physical Target & Achievement | | | | | |
|--|--|------|-----------------|--------------------|-------------------------------|-------------|--|---------|-------------|---------|
| | | | | | 2011-12 | | Cumulative achievement as on 31.3.2013 | 2012-13 | | 2013-14 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 2415 - Agril Research and Education | | | | | | | | | | |
| A. Directions | | | | | | | | | | |
| 1. | Contingency | LS | - | - | LS | LS | LS | LS | LS | LS |
| 2. | Maintenance of Buildings | No. | - | - | 3 | 3 | 4 | 1 | 1 | 1 |
| 3. | Repair and Maintenance of Vehicles | No. | - | - | 2 | 2 | 5 | 3 | 3 | 3 |
| B. Agril Farm and Quality Seed Production | | | | | | | | | | |
| 1. | Operational Cost | Ha. | - | - | 30 | 30 | 60 | 30 | 30 | 30 |
| 2. | Purchase of Foundation and Breeder Seeds | Qtl. | - | - | 200 | 200 | 215 | 15 | 15 | 15 |
| 3. | Maintenance of Farm Implements | No. | - | - | 5 | 5 | 10 | 5 | 5 | 5 |

PERFORMANCE BUDGET 2012-2013

| Sl. No. | Name of Scheme/ Project | Unit | Physical target | Commence -ment Year | Physical Target & Achievement | | | | | |
|---|---|------|-----------------|---------------------|-------------------------------|-------------|--|---------|-------------|---------|
| | | | | | 2011-12 | | Cumulative achievement as on 31.3.2013 | 2012-13 | | 2013-14 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| D. Extension and Training Centre | | | | | | | | | | |
| 1. | Construction of Internal Roads | Km | - | - | 6 | 6 | 8 | 2 | 2 | 2 |
| 2. | Electric Connection and Maintenance | No. | - | - | 7 | 2 | 2 | - | - | - |
| 3. | Water Connection | No. | - | - | 7 | 2 | 2 | - | - | - |
| 4. | Construction of Type-II Quarter | No. | - | - | 3 | 3 | 3 | - | - | - |
| 5. | Renovation of Existing Staff Quarter | No. | - | - | 42 | 7 | 10 | 42 | 3 | 42 |
| 6. | Establishment of Hi Tech Green House | No. | - | - | 1 | 1 | 1 | - | - | - |
| 7. | Vety Demonstration Unit under KVK Kolasib | No. | - | - | - | - | 1 | 1 | 1 | - |
| 8. | Maintenance of VSAT | No. | - | - | 7 | 7 | 14 | 7 | 7 | 6 |
| 9. | Construction of Machinery Shed | No. | - | - | 1 | 1 | 1 | - | - | - |
| 10. | Transportation Cost | LS | - | - | LS | LS | LS | LS | LS | LS |
| 11. | Publication of Newsletter | No. | - | - | 30,000 | 30,000 | 80,000 | 50,000 | 50,000 | 50,000 |
| 12. | Construction of Machinery Housing | No. | - | - | - | - | - | - | - | 3 |
| E. Extension Education | | | | | | | | | | |
| 1. | Single Practice Demonstration | No. | - | - | 12 | 12 | 17 | 5 | 5 | 5 |
| 2. | Composite Demonstration | No. | - | - | 12 | 12 | 17 | 5 | 5 | 5 |
| F. Agril Research and Education | | | | | | | | | | |
| 1. | Research | | | | | | | | | |
| | a) Research on Ethnic Plants | Unit | - | - | 1 | 1 | 2 | 1 | 1 | - |
| | b) Refinement of technology | Ha. | - | - | 10 | 10 | 28 | 18 | 18 | 35 |
| | c) Setting up of Research Laboratory | No. | - | - | 7 | 7 | 7 | - | - | - |
| | d) Establishment of Hi Tech Green House | No. | - | - | 1 | 1 | 1 | - | - | - |
| 2. | Education | | | | | | | | | |
| | a) Payment of Stipend & Book Grant | No. | - | - | - | - | - | - | - | - |
| | b) Payment of pro-rata contribution | No. | - | - | 2 | 2 | 2 | - | - | 2 |

PERFORMANCE BUDGET 2012-2013

| Sl. No. | Name of Scheme/ Project | Unit | Physical target | Commence -ment Year | Physical Target & Achievement | | | | | |
|---|---|------|-----------------|---------------------|-------------------------------|-------------|--|---------|-------------|---------|
| | | | | | 2011-12 | | Cumulative achievement as on 31.3.2013 | 2012-13 | | 2013-14 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| G. Rashtriya Krishi Vikas Yojana | | | | | | | | | | |
| 1. | Establishment/Strengthening of Infrastructure of Resource Centre | No. | - | - | - | - | 1 | 1 | - | - |
| 2. | Establishment/Strengthening of KVKs (Infrastructure Development) | No. | - | - | - | - | 7 | 7 | - | - |
| 3. | Enhancement of Crop Production through IPM (Farmers Field School) | No. | - | - | - | - | 56 | 56 | - | - |
| 4. | Farmers Study Tour (IPM) | No. | - | - | - | - | 140 | 140 | - | - |
| 5. | Establishment/Strengthening of KVKs (Updating of Training Aids) | No. | - | - | - | - | 21 | 21 | - | - |
| 6. | Enhancement of Crop Production through IPM (IPM Orientation Training) | No. | - | - | - | - | 14 | 14 | - | - |
| 7. | Water Harvesting Structure for KVKs | No. | - | - | - | - | 7 | 7 | - | - |
| 8. | Exposure visit for ITC Trainees | No. | - | - | - | - | 4 | 4 | - | - |
| 9. | Demonstration Unit for KVKs | No. | - | - | - | - | 7 | 7 | - | - |
| 10. | Strengthening Farm Power Machineries Demonstration Unit for ITC | No. | - | - | - | - | 3 | 3 | - | - |
| 11. | Construction of Training Hall, ITC | No. | - | - | - | - | 1 | 1 | - | - |

PERFORMANCE BUDGET 2012-2013

HORTICULTURE

Chapter I - Introduction

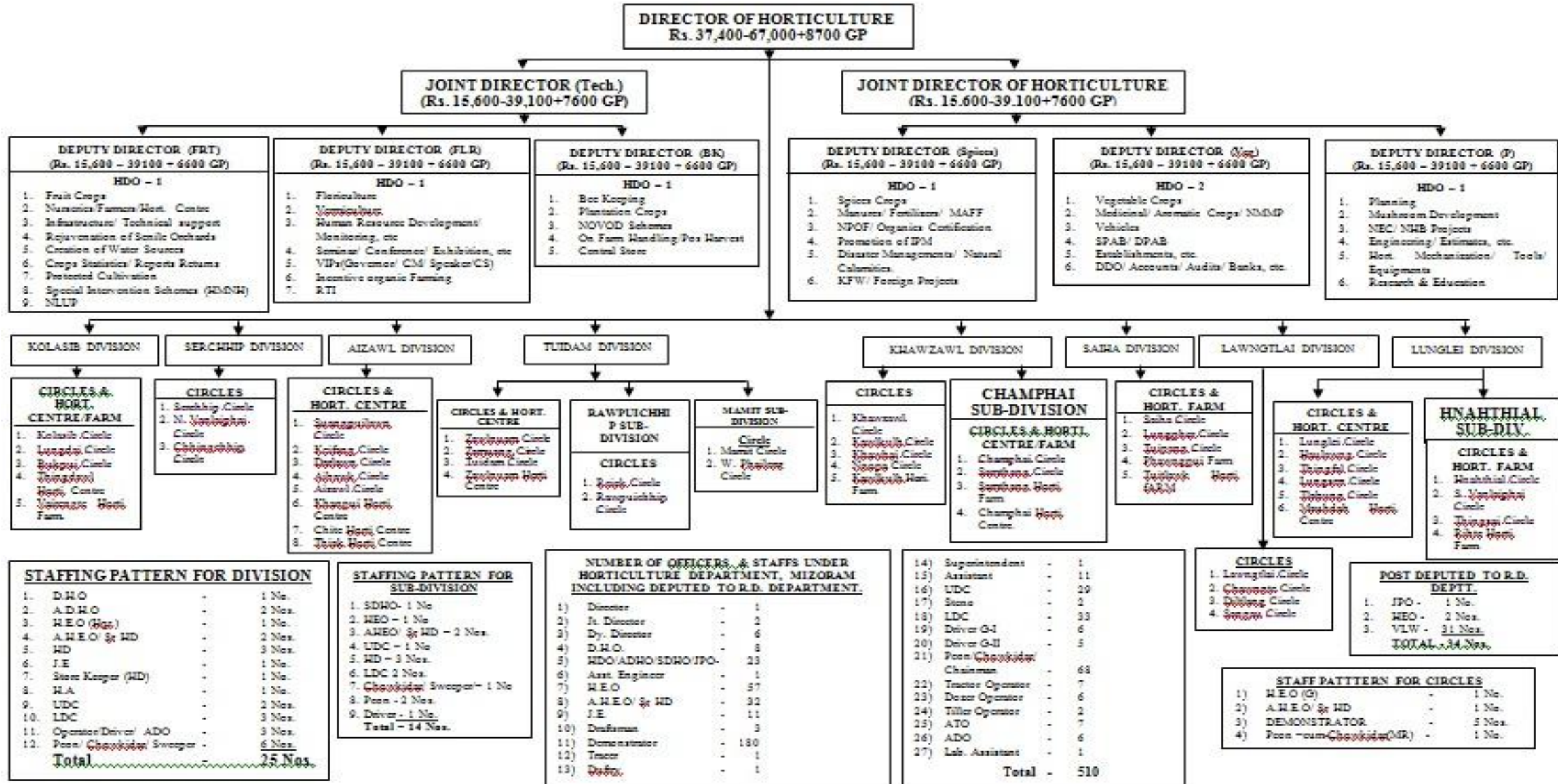
The unique climatic condition of Mizoram is suitable for cultivation of various kinds of horticulture crops ranging from tropical to semi-temperate fruits. Of the total 21.00 lakhs hectare of land in Mizoram, 11.56 lakhs hectare is estimated to be potential for horticultural crops. Out of this potential 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.

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.

PERFORMANCE BUDGET 2012-2013

Part 2 – Organisational Chart of the Department.



PERFORMANCE BUDGET 2012-2013

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. **Tea Development:-** Under tea development, emphasize was given to raise quality planting materials . Considering it adaptability tea seedlings will be distributed to the farmers of various tea growing areas of Mizoram.
 - B. **Fruit Development:-** Under Vegetable development Area Expansion of local vegetables like pumpkin, cowpea and French bean are given emphasis for self sufficiency in which seeds are distributed free of cost.
 - C. **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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D. 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.

E. Horticulture Potential Connectivity:- In order to facilitate transport of various farm inputs and outputs, link roads are constructed to reduce the cultivation cost and increase the efficiency of the farmers at Melriat Suanghuan, Melthum-Thingzam and Fehpeng-Halsual, Chamring.

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, Aloe vera, Arecanut, Tea and Tung with a target of 9327 Ha been achieved during the 1st phase of its implementation. In the 2nd phase out of the 10,100 target, 8589 farmers has been covered and another 9000 farmers is targeted during the 3rd phase.

7. Rashtriya Krishi Vikas Yojana (RKVY) :- Under RKVY protected cultivation of vegetable and flowers are taken up under Greenhouse, permanent cultivation of spice crop on bench terrace, Rain water/stream water harvesting structure, community water tank, village/Rural market shed and captive plantation of M. Orange, Passionfruit, Grape and Pineapple are taken up.

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 2012-2013 | Cumulative expenditure as on 31.3.2013 | Outlay for 2012-2013 | Proposed outlay for 2013-14 | Remarks |
|---------|--|---|---------------------|----------------------------------|--|----------------------|-----------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 2401- 002 Horticulture Crop Husbandry | | | | | | | |
| 1 | Direction | | | 57.00 | 57.00 | 57.00 | 102.00 | |
| 2 | Admintration | | | 267.00 | 267.00 | 267.00 | 298.00 | |
| 3 | Horticulture Farms | | | 4.00 | 4.00 | 4.00 | 4.00 | |
| 4 | Extension & Farmers Training | | | 5.00 | 5.00 | 5.00 | 5.00 | |
| 5 | Horticulture Engineering | | | 60.00 | 60.00 | 60.00 | 80.00 | |
| 6 | Vegetable & Fruit Development | | | 57.00 | 57.00 | 57.00 | 51.00 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | |
|---|--------------|--|--|--|-----------------|-----------------|-----------------|---------------|--|
| 7 | RKVY | | | | 1500.00 | 1500.00 | 1500.00 | - | |
| 8 | NLUP | | | | 8284.00 | 8284.00 | 8284.00 | - | |
| | TOTAL | | | | 10234.00 | 10234.00 | 10234.00 | 540.00 | |

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 |
| <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 | No. | | | 6 | 6 | 6 | - | - | - |
| 2 | Procurement of Manure & Fertilizers | MT | | | - | - | - | - | - | - |
| 3 | Procurement of Plan Protection materials | Kg | | | - | - | - | - | - | - |
| 4 | Publication of Book, Booklets | No. | | | 45000 | 45000 | 85000 | 40000 | 40000 | 40000 |
| 5 | Procurement of Horti Tools & Implements | No./Rolls | | | - | - | - | - | - | - |
| 6 | State Matching Share (micro irrigation) | No. | | | LS | LS | LS | LS | LS | LS |
| 7 | Procurement of different Vegetables & flower seeds | Kg/Pkts | | | - | - | 1000 | 1000 | 1000 | 1000 |
| 8 | Construction of Horticulture Link Road | Km. | | | - | - | 4 | 4 | 4 | 4 |
| 9 | Area Expansion of Mushroom | Ha. | | | 25 | 25 | 33 | 8 | 8 | 8 |
| 10 | Subsidy to Tea Nursery owners | No. | | | - | - | 50000 | 50000 | 50000 | - |
| 11 | RKVY | Ha. | | | LS | LS | LS | LS | LS | LS |
| 12 | NLUP | Ha./No. | | | 10300 | 9327 | 17916 | 10100 | 8589 | 9000 |

PERFORMANCE BUDGET 2012-2013

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 and 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.

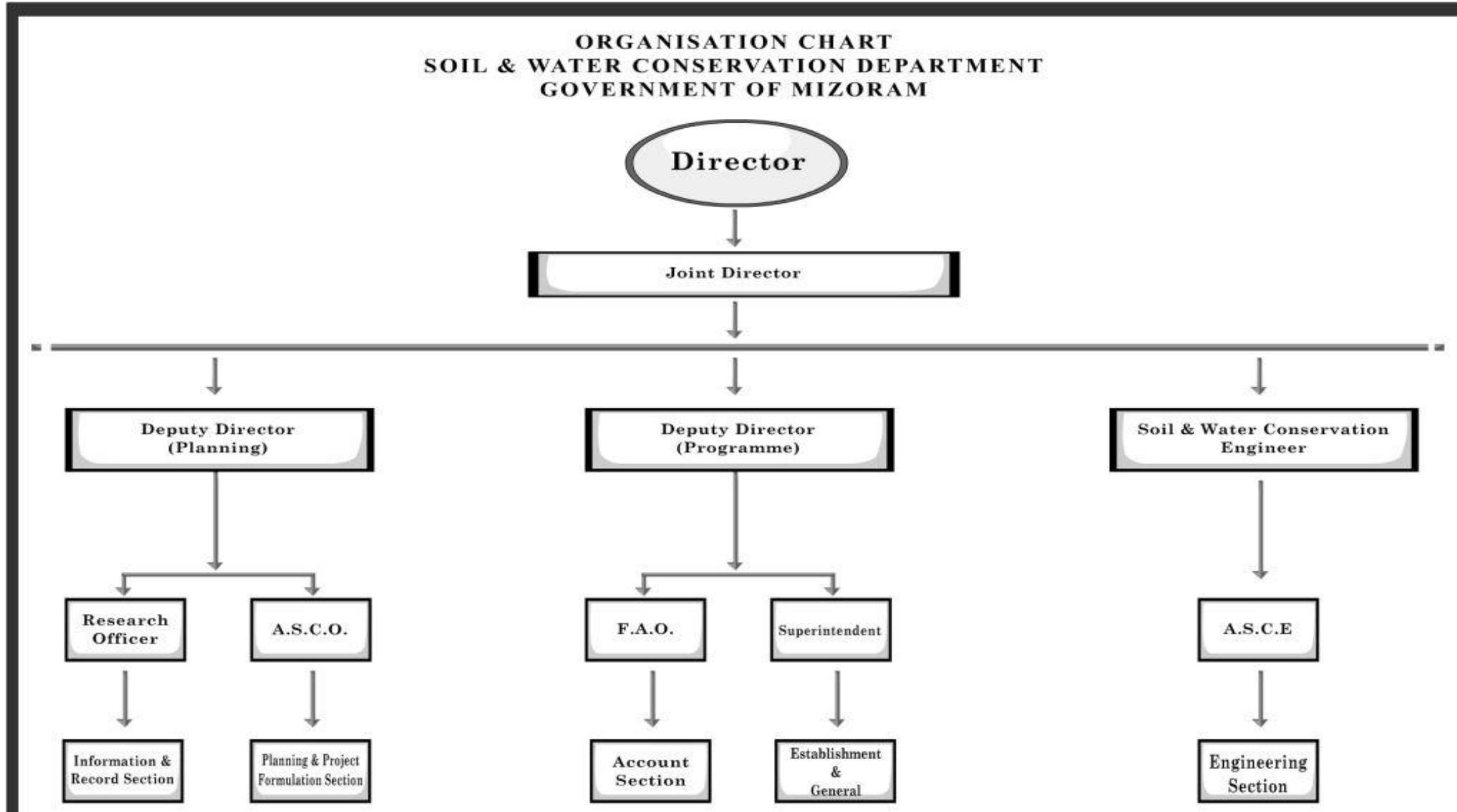
Improvement/enhancement of soil of its fertility, productivity and capability for sustained production.

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

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

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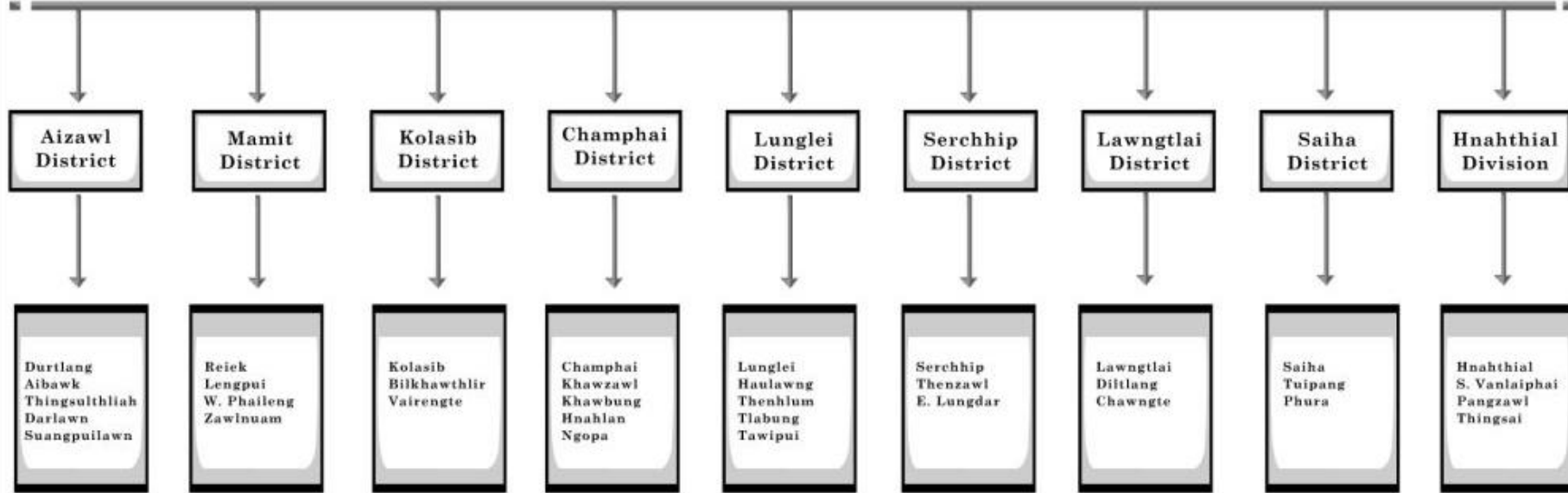
Part 2: Organisational Chart



PERFORMANCE BUDGET 2012-2013

District Offices

ADMINISTRATIVE CHART OF DISTRICT SOIL & WATER CONSERVATION OFFICE



PERFORMANCE BUDGET 2012-2013

Chapter II - Overview

Part – I : Brief narration of schemes/projects :

(A) Direction, Administration, Information & Publicity :

Under this, officers and staff, office establishment, Advertisement and 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 | 18 | 1 |
| 2. | B (Gazetted) | 41 | 21 | 20 |
| 3. | B (Non-Gazetted) | 53 | 44 | 9 |
| 4. | C | 283 | 195 | 88 |
| 5. | D | 94 | 74 | 20 |
| | TOTAL : | 490 | 352 | 138 |

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 etc on intensive soil and water conservation schemes.

Abstract of Expenditure (Plan) under this scheme during 2012-13 are :

| Sl.No. | Scheme | Approved outlay | Actual Expenditure |
|---------------|----------------|------------------------|---------------------------|
| 1. | Direction | 24.93 | 24.93 |
| 2. | Administration | 22.03 | 22.03 |
| 3. | Publicity | 3.50 | 3.50 |
| | TOTAL : | 50.46 | 50.46 |

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(B) Work Programmes:

(1) Hillside Terracing under Run off Retarding Scheme:

This breaks length of slope, reduces erosive force of run off water, retain top soil materials and water, improves soil moisture regimes, fertility and productivity for enhancing sustained crop production. Hill side terracing is widely required for any agri-based activity on sloping lands. However, due to paucity of divisible Plan Fund during 2012-13, a token of provision of only Rs. 0.01 lakh was made and spent.

(2) Water harvesting tanks/ponds under water resources conservation and development:

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 2012-13 are Rs. 0.50 lakhs only due to paucity of fund. Availability of water in time and in sufficient quantity is the most crucial input for sustainable farming today.

(3) Soil Conservation Engineering Works:

Under these, Silt Retention dams/Check dams, Gabionic structure, Stream bank erosion control works etc. are done to minimize 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 2012-13 are Rs. 2.00 lakhs each only.

(4) 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 Department plantations. Approved outlay and actual expenditure during 2012-13 are Rs.13.00 lakhs each. Actual plantations of these crops by farmers have been taken up under NLUP and NABARD RIDF XVII scheme.

(5) New Land Use Programme (NLUP) :

Under this, Rubber, Broom and Coffee plantation are taken up for sustained income to rural poor and to provide for permanent vegetative cover. During 2012-13, an outlay of Rs.3305.00 lakhs is made and will be fully utilized for Rubber, Broom and Coffee. In the first phase, following families are assisted :

| | | | |
|-----|--------------|---|---------------------------|
| (1) | Rubber | - | 653 families (ha.) |
| (2) | Broom | - | 3872 families (ha.) |
| (3) | Coffee | - | 872 families (ha.) |
| | Total | - | 5397 families (ha) |

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The first harvest of Broom under NLUP during 2011-12 is about 750 MT worth about Rs.225.00 lakhs @Rs. 30/kg farm gate price. During 2012-13, the expected harvest is about 1500 MT worth around Rs. 450.00 lakhs @Rs. 30/kg farm gate price.

In the second phase, following fresh families had been assisted during 2012-13 as :

- (1) Rubber - 484 families (ha.)
- (2) Broom - 2661 families (ha.)
- (3) Coffee - 393 families (ha.)
- TOTAL - 3538 families**

(6) NABARD RIDF XVII Scheme for Rubber plantation:

Under NABARD RIDF XVII Scheme, 1000 ha. Rubber plantation had been initiated at 95% cost on NABARD loan and 5% state matching share. As a first instalment, Rs. 362.00 lakh as loan and Rs. 20.25 lakh as state matching share had been sanctioned. The scheme will continue for 4 years. First instalments is implemented in the following places: -

| Sl.No. | District | Villages | (Ha) |
|---------------|-----------------|--|-------------|
| 1. | Kolasib | (1) Bilkhawthlir | 170 |
| | | (2) Hortoki | 80 |
| | | (3) Khamrang | 30 |
| | | Sub-Total : | 280 |
| 2. | Mamit | (1) Borai-Zawlnuam | 50 |
| | | (2) W.Phaileng | 50 |
| | | (3) Kawrthah | 50 |
| | | (4) Mamit(Saitlan, Vaizadam, Nalzawl, Mausen, NH.44 roadside, Tlangkhang, Darlak, New Eden, Phaizau, Teirei) | 150 |
| | | Sub-Total: | 300 |
| 3. | Serchhip | (1)Tuikum | 14 |
| | | (2) Saphai (Keitum) | 29 |
| | | (3) Serchhip (Thliarpui, Zuangleng, Zawlpui, Thuhruk) | 37 |
| | | Sub-Total : | 80 |

PERFORMANCE BUDGET 2012-2013

| | | | |
|----|-----------|---|-------------|
| 4. | Lunglei | (1) Zawlpui | 57 |
| | | (2) Bolia | 31 |
| | | (3) Tuisen | 22 |
| | | (4) Rangte | 70 |
| | | (5) Bunghmun | 60 |
| | | Sub-Total : | 240 |
| 5. | Lawngtlai | (1) Sihtlang | 56 |
| | | (2) Chawntlang | 1 |
| | | (3) Lawngtlai | 32 |
| | | (4) Paithar | 6 |
| | | (5) Kawlchaw ram (all in Sihtlang/Chawntlang) | 5 |
| | | Sub-Total : | 100 |
| | | Grand Total : | 1000 |

5,50,000 budded stumps had been procured and polybag nurseries had been established for planting out in the field in 2013-14.

However, after finalization with State Level Technical Committee, Rs. 925.50 lakhs was the final figure after slicing amount of Rs. 274.50 lakhs for AH & Vety and MIFFCO.

(7) Rashtriya Krishi Vikas Yojana (RKVY) :

Under this scheme, Rs. 12.00 crore was allotted for productivity and production enhancement works like terracing, water harvesting, check dams, stream bank erosion control works, agro forestry etc. However, when finalizing with State Level Technical Committee, Rs. 925.50 lakh was the final figure after slicing amount of Rs.274.50 lakh for AH & Vety and MIFFCO. Works had been done in the following places.

| Sl. No. | Districts. | Village/Watershed covered | Amount (Rs in lakhs) |
|---------|------------|---------------------------------------|----------------------|
| 1. | Aizawl | (1) Dapzar-Hmunpui, Sihfa | 68.66 |
| | | (2) Chalkhan-Tuisenlai, Sailam | 89.70 |
| 2. | Kolasib | (1) Chhimluang watershed, Chhimluang. | 80.10 |
| | | (2) Chemphai WRC area, Chemphai. | 53.40 |
| 3. | Mamit | (1) Teirei Watershed, W.Phaileng | 58.10 |
| | | (2) Vaipuanpho, Ailawng. | 57.48 |

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| | | | |
|----|----------------|--|---------------|
| 4. | Champhai | (1) Phaitha Watershed, Khawzawl | 68.82 |
| | | (2) Tuipui Watershed, Kanghlaizau, Zote/Tlangsam. | 54.74 |
| 5. | Serchhip | (1) Maicham-Varhva WRC area | 82.48 |
| | | (2) Mat Watershed, Zuangleng-Thliarpui, Thliarpui, Serchhip. | 58.33 |
| 6. | Lunglei | (1) Mat Watershed-Saithah, Hnahthial | 52.60 |
| | | (2) Dilmawngzau, Zobawk. | 56.70 |
| | | (3) Rulkual Watershed, Mualthuam. | 85.48 |
| 7. | Lawngtlai | (1) Tumpuizau, Sihtlang/Chawntlang | 58.91 |
| | TOTAL : | 19 PROJECTS | 925.50 |

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 2011-13 are Rs. 2.01 lakhs only.

(8) 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 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.

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Under this scheme, main works are water harvesting, terracing, check dams, contour trenches, approach road, cash crop plantation etc. The projects have been implemented since 2000 – 2001. During 2012-13, following projects have been taken up:

| Sl.No. | Project/Works. | Physical | Financial |
|--------|-----------------------|-----------------|-------------------|
| 1. | New Projects (12 nos) | 5259 ha. | 744.92 (expected) |
| 2. | On-going (5 nos) | 2092 ha. | 250.00 |
| | TOTAL : | 7351 ha. | 994.92 |

The scheme would be stopped from 2012-13 and merged with RKVY.

(2) District Office Complex, Saiha:

During 2011-12, the last instalment of Rs. 35.73 lakh had been released by Urban Development Ministry, Government of India and the work had been completed. During 2012-13, DPR's for District Office complexes at Lawngtlai, Lunglei, Serchhip, Khawzawl and Kolasib amounting to Rs. 677.74 lakh are submitted to the Ministry and approval is expected during 2013-14 after necessary rectification was done as per appraisal by HUDCO.

(3) Proposal for funding by the Ministry of Commerce & Industry, Govt. of India under 10% Gross Budgetary Support (GBS):

(a) Proposal for 3500 ha. Rubber plantation scheme costing Rs. 43.75 crore for a period of 5 years in Kolasib, Mamit, Aizawl, Serchhip, Lawngtlai and Saiha Districts is submitted.

(b) Concept note for 2000 ha. Rubber Plantation under "Strategic Development initiatives in Lunglei District" amounting to Rs.25.00 crore is prepared and submitted.

The above schemes are expected to be implemented from 2013-14.

(4) A Project for Artificial Rain Water Harvesting and Ground Water Recharging for Champhai WRC area costing Rs. 584.29 lakh were approved by the SLTCC during 2011. This is being pursued to the Regional Office, CGWB, Guwahati and in the main office at New Delhi. It was stated that since the scheme was for 11th Plan, it could not be taken up on 12th Plan. However, the project was recasted and submitted to the PHE Department, the nodal Department for the scheme for consideration during 12th Plan.

(5) DPR for Anti-Erosion and Flood Management project at Phaisen WRC area costing Rs. 690.63 lakh had been prepared for approval by the SLTCC.

PERFORMANCE BUDGET 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 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. | - | - | 50.46 | 50.46 | 50.46 | 50.46 | 60.50 |
| 2 | Cash crop & Spices Dev. | - | - | 13.00 | 13.00 | 13.00 | 13.00 | 35.00 |
| 3 | NABARD Loan for Rubber plantation | 730.50 | 2012-13 | 382.25 | 382.25 | 402.22 | 122.75 | 116.61 loan; 6.14 matching. |
| | Water Res. Dev. (Tanks/ponds) | - | - | 0.50 | 0.50 | 0.50 | 5.00 | Less proposed due to paucity of fund |
| 4 | Rural Area Development | - | - | 0.01 | 0.01 | 0.01 | 2.00 | -do- |
| 5 | Run off Retarding Scheme(Terracing) | - | - | 0.01 | 0.01 | 0.01 | 5.00 | -do- |
| 6 | Soil Conservation Engg. Works | - | - | 2.00 | 2.00 | 2.00 | 1.00 | -do- |
| 7 | Watershed Survey & Management | - | - | 0.01 | 0.01 | 0.01 | - | |
| 8 | RKVY | - | 2012-13 | 1189.00 | 1189.00 | 1000.00 | 1500.00 | New Scheme. |
| 9 | Building Expenditure | - | - | 2.00 | 2.00 | 2.00 | 5.00 | Less proposed due to paucity of fund |
| 10 | Approach road/maintenance | - | - | 0.01 | 0.01 | 0.01 | 2.00 | |
| 11 | Input supply | - | - | - | - | - | 0.01 | -do- |
| 12 | Risk Management | - | - | - | - | - | 0.50 | -do- |
| 13 | NLUP | - | - | 3305.00 | 3305.00 | 3305.00 | 1937.00 | |
| 14 | Direction, Admn. Pub & Adv. | 730.50 | - | 4944.25 | 4944.25 | 4775.22 | 3675.85 | |
| | Total for Plan Scheme : | | | | | | | |

PERFORMANCE BUDGET 2012-2013

(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 |
| | Central Sponsored Scheme : | | | | | | | |
| 1 | RVP/FPR (100% Grant) | 1529.92 | 2010-11 | 1001.14 | 1001.14 | 6.22 | - | Scheme discontinued & merged with RKVY |
| 2 | District Complexes at Lawngtlai, Lunglei, Serchhip, Khawzawl, Kolasib, Saiha (90% grant : 10% State share) | 713.47 | 2009-10 | - | - | - | 677.74 | Proposal lying with Ministry of Urban Dev. Govt. India |
| 3 | Rubber Plantation under 10% GBS | 68.75 Cr. | 2013-14 | - | - | - | 68.75 Cr. | Being proposed |
| 4 | Artificial Rain Water harvesting | 584.29 | 2013-14 | - | - | - | 584.29 | -do- |
| 5 | Anti-Erosion & Flood Management | 690.63 | 2013-14 | - | - | - | 690.63 | -do- |

Note : Under RVP/FPR, Rs. 250.00 lakh was released at the time of preparation of Performance Budget, Rs.744.92 lakh is expected to be released by end of February, 2013 by Government 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 | 4 | 4 | 4 | 4 |
| 2 | Cash crop & Spices Dev. | Ha. | - | - | 68 | 68 | 68 | 68 | 68 | 68 |
| 3 | NABARD loan for Rubber plantation | Ha. | 1000 | 2012-13 | - | - | 1000 | 1000 | 1000 | 1000 |
| 4 | Water Res. Dev. (tanks/ponds) | No. | - | - | 100 | 100 | 1 | 1 | 1 | 10 |
| 5 | Rural Area Development | Ha. | - | - | 3 | 3 | - | - | - | 40 |
| 6 | Run off Retarding Scheme (Terrace) | Ha. | - | - | 100 | 100 | - | - | - | 20 |
| 7 | Soil Cons. Engineering Works | No./cum. | - | - | 30 | 30 | - | - | - | 20 |
| 8 | Watershed Survey & Management | No. | - | - | 4 | 4 | - | - | - | - |
| 9 | RKVY | No. | 100 | 2012-13 | - | - | 5 | 5 | 5 | 22 |
| 10 | Building Expenditure | No. | - | - | 20 | 20 | 1 | 1 | 1 | 5 |
| 11 | Approach road maintenance | Km. | - | - | 2 | 4 | - | - | - | 2 |
| 12 | Input Supply | Qtl. | - | - | 90 | 25 | - | - | - | - |
| 13 | Risk Management | LS | - | - | 1 | 1 | - | 1 | - | LS |
| 14 | NLUP | Ha. | - | 2010-11 | 4000 | 5397 | 3583 | 3500 | 3583 | 3000 |
| | Central Sponsored Scheme : | | | | | | | | | |
| 1 | RVP/FPR | | | | | | | | | |
| | (a) Langkaih RVP (On-going) : | No. | 1 | 2010-11 | - | - | - | - | - | - |
| | (b) Dhaleswari RVP(On-going) : | No. | 17 | 2010-11 | - | - | 5 | 5 | 5 | - |
| | (New) : | No. | 17 | 2012-13 | - | - | 12 | 12 | 12 | - |
| 2 | District Complexes | | | | | | | | | |
| | 1) Saiha (3 rd & last instalment) | No. | 3 | 2009-10 | 3 | 3 | - | - | - | - |
| | 2) Lawngtlai | No. | 13 | 2013-14 | - | - | - | - | - | 1/3 |
| | 3) Lunglei | No. | 12 | 2013-14 | - | - | - | - | - | 1/3 |
| | 4) Serchhip | No. | 13 | 2013-14 | - | - | - | - | - | 1/3 |
| | 5) Khawzawl | No. | 13 | 2013-14 | - | - | - | - | - | 1/3 |
| | 6) Kolasib | No. | 13 | 2013-14 | - | - | - | - | - | 1/3 |

PERFORMANCE BUDGET 2012-2013
ANIMAL HUSBANDRY & VETERINARY

Chapter -I :

Introduction:

Activities under Animal Husbandry & Veterinary Services and Dairy Development in Mizoram came under a single umbrella of A.H. & Vety Department, with the Directorate at State capital Aizawl. District Offices have been established in all 8 (eight) districts of the state, Joint Director office have been established at Lunglei to look after the Southern part of Mizoram. The Department is responsible for matters relating to livestock production, preservation, protection and improvement of stock and Dairy Development. A.H. & Veterinary Department plays an important role for increasing production of animal origin food like meat, milk and egg. The Department is 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: -

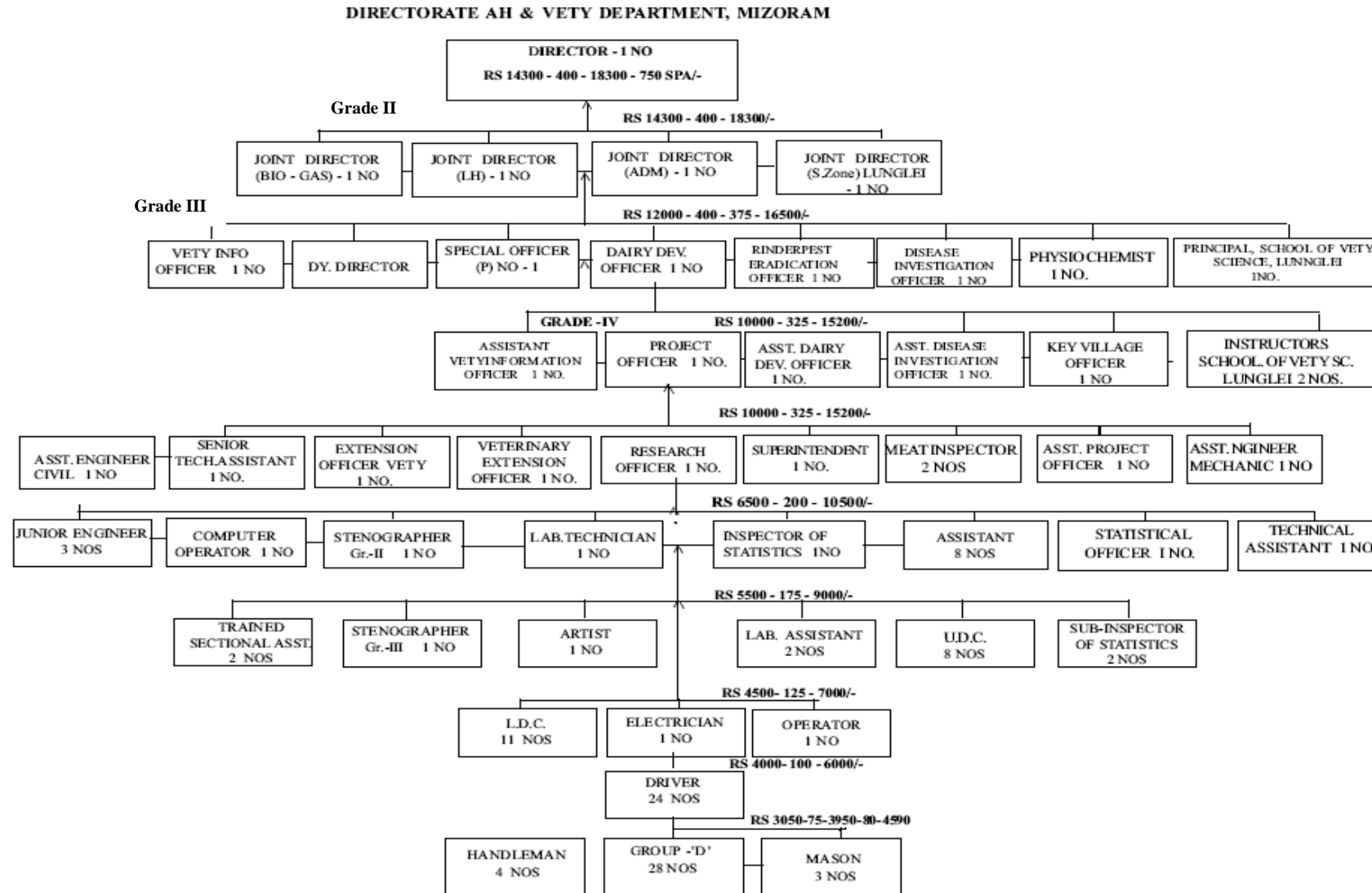
- 1) **Direction & Administration:** All the plan of the department, maintenance and achievement depends on this scheme. The offices of Directorate Aizawl, Joint Director office Lunglei, all the District offices of eight districts are responsible for this purpose. The Livestock and Poultry developments, 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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- 3) **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.
 - 4) **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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Part – 2: Organizational Chart



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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, Theiriat, 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, Kawkulh, 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, Khawrihnim, Kanghmun, S.Sabual, Marpara, Phuldungsei, Lallen, Tuipuibari, Rawpuichhip, Lengpui maintained by the Deaprtment. In these Institutions vaccination against different diseases are carried out regularly, and sick animals are treated in addition to castration and ovariectomy successfully.

Central Disease Diagnostic Laboratory Aizawl functions on its full swings where different blood samples were examined for different animal diseases including diseases of National Important, drug sensitivity test for different sick animals are done regularly and postmortem of dead animals were conducted as per demand. District level Disease Diagnostic Laboratory at Saiha, Lunglei, Champhai, Kolasib and Serchhip functioned regularly and smoothly where different suspected materials/samples were examined.

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- 7) **Veterinary Extension, Research and Training:** The Department established School of Veterinary Sciences and Animal Husbandry at Lungpuihaw, 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 prepared and issued a quarterly Magazine 'Ranvuh 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.

Implementation of the State Government's flagship programme 'New Land Use Policy' (NLUP) is also under taken by A.H.& Veterinary Department . The main activities under A.H. & Veterinary Sector is to provide sustainable livelihood to farmers by offering alternative activities such as Dairy farming, Pig farming, Broiler Farming, Layer Farming and Mithun Farming, a total of 9931 families are being assisted for these activities during the first phase of implementation of NLUP scheme.

A.H. & Veterinary development activities is envisaged to be strengthened and augmented thrust will be focused on livestock health services, Veterinary Poly Clinic is being established at Aizawl from the fund of DoNER Ministry under Non-Lapsable Central Pool of Resources (NLCPR). Under Rural Infrastructure Development Fund (RIDF)-XVII (NABARD Loan) Rural Slaughter House will be established at Champhai, Hatchery and Layer Farm will be established at Tanhril for production of chicks, Training-cum-Conference Hall is to be constructed at Aizawl and 300 units of Biogas Plant is to be established for dairy farmers at various places of the State.

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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). Two Veterinarians are deputed by the state Department 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. The total capacity of the Plant is 5 TLPD, an average of 700-900 liters of milk is handled per day.
- c) **Kolasib Dairy Plant:** The Dairy Plant is operated initially 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. The Dairy Plant is presently handed over to the Kolasib Milk Producers' Co-operative Union Limited (KOM UL).
- d) **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.

PERFORMANCE BUDGET 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 Cost | Commencement year | Actual expenditure for 2012-2013 | Cumulative expenditure as on 31.3.2013 | Outlay for 2012-2013 | Proposed outlay for 2013-2014 | Remarks |
|-----------|--|----------------|-------------------|----------------------------------|--|----------------------|-------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| A. | Animal Husbandry Development | | | | | | | |
| 1 | Direction & Administration | 181.65 | - | 181.65 | 102.00 | 181.65 | 164.15 | |
| 2 | Veterinary Services & Animal Health | 262.59 | - | 262.59 | 191.88 | 262.59 | 283.88 | |
| 3 | Cattle Development | 50.24 | - | 50.24 | 41.96 | 50.24 | 63.44 | |
| 4 | Poultry Development | 23.29 | - | 23.29 | 19.78 | 23.29 | 28.29 | |
| 5 | Piggery Development | 32.89 | - | 32.89 | 16.43 | 32.89 | 43.51 | |
| 6 | Other Livestock Development | 2.46 | - | 2.46 | 2.08 | 2.46 | 6.46 | |
| 7 | Feed & Fodder Development | 131.88 | - | 131.88 | 83.19 | 131.88 | 185.88 | |
| 8 | Vety Extension, Research & Training | 55.37 | - | 55.37 | 34.07 | 55.37 | 59.37 | |
| 9 | Administrative Investigation & Statistics | 45.97 | - | 45.97 | 34.81 | 45.97 | 64.47 | |
| 10 | Other Expenditure | 7759.94 | - | 7759.94 | 10.21 | 7759.94 | 57.52 | |
| | Total of 'A' | 8546.28 | - | 8546.28 | 536.41 | 8546.28 | 956.97 | |
| B. | Dairy Development | - | - | 40.00 | 35.99 | 40.00 | 50.00 | |
| | Total of 'B' | - | - | 40.00 | 35.99 | 40.00 | 50.00 | |
| C. | Capital Outlay on 4403 - Animal Husbandry | - | - | 470.00 | 178.00 | 470.00 | 115.00 | |
| | Total of 'C' | - | - | 470.00 | 178.00 | 470.00 | 115.00 | |
| | Grand Total (A+B+C) | 8546.28 | - | 9056.28 | 750.40 | 9056.28 | 1121.97 | |

PERFORMANCE BUDGET 2012-2013

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme/ Project | Unit | Physical Target | Commencement year | Physical target & achievement | | | | | |
|---------|-------------------------------|-------------|-----------------|-------------------|-------------------------------|-------------|--|-----------|-------------|-----------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-2013 | | 2013-2014 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Milk Production | '000' tonne | 20 | - | 11 | 10 | 10 | 12 | 10 | 12 |
| 2 | Egg Production | Lakh No. | 450 | - | 370 | 360 | 360 | 500 | 360 | 500 |
| 3 | Meat Production | '000' tonne | 15 | - | 12 | 10 | 10 | 12 | 10 | 12 |
| 4 | Chick Production | Lakh No. | 5 | - | 4 | 3.50 | 3.50 | 6 | 3.50 | 6 |
| 6 | Boar Semen Stations | Cum No. | 6 | - | 7 | 5 | 5 | 8 | 5 | 8 |
| 5 | A.I. Performed (Cattle) | '000' No. | 5 | - | 5 | 4 | 4.43 | 6 | 4.43 | 6 |
| 6 | Vety Hospital | No. | 8 | - | 7 | 5 | 5 | 8 | 5 | 8 |
| 7 | Vety Dispensaries | No. | 40 | - | 40 | 35 | 35 | 40 | 35 | 40 |
| 8 | RAH Centre | No. | 115 | - | 105 | 103 | 103 | 105 | 103 | 105 |
| 9 | Slaughter House | No. | - | - | 3 | 3 | 3 | 1 | 3 | 1 |
| 10 | Construction of Biogas Plants | Unit | - | - | - | - | - | 300 | - | 300 |
| 11 | Training-cum-Conference Hall | No. | 1 | 2012-13 | - | - | - | 1 | - | - |
| 12 | Hatchery and Layer farm | No. | 1 | 2012-13 | - | - | - | 1 | - | - |
| 13 | Veterinary Polyclinic | No. | 1 | 2012-13 | - | - | - | 1 | - | - |

PERFORMANCE BUDGET 2012-2013

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:-

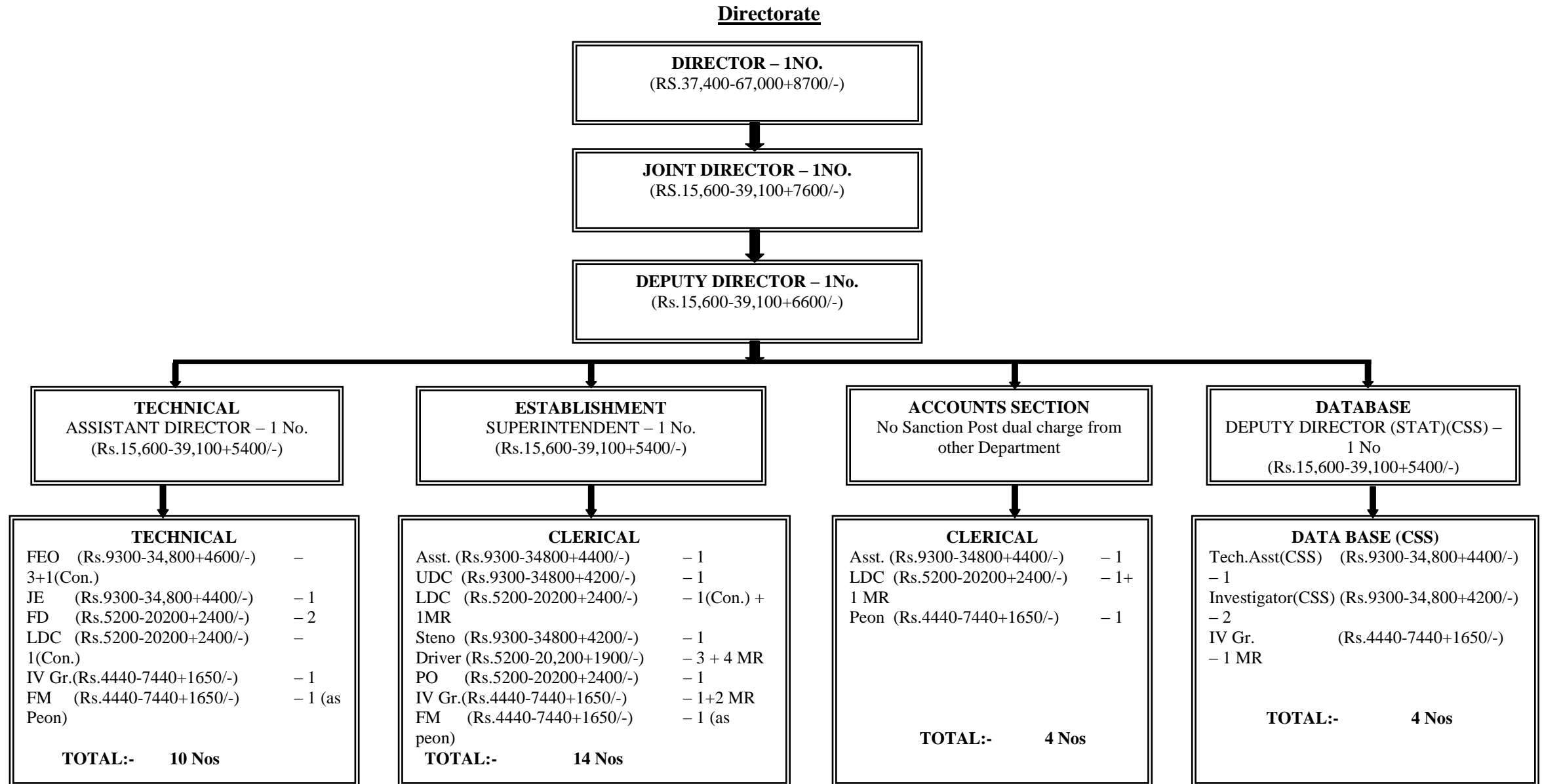
- ✓ To attain self-sufficiency to offer per capita consumption of 11kg of table size fish.
- ✓ To attain self-sufficiency in respect of fish seed production to meet the state fish seed requirement.
- ✓ To offer permanent settlement to the jhum cultivators in order to do away with disastrous practiced 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.
- ✓ Integrated viz. — Paddy-cum-Fish, Pig-cum-Fish, Prawn culture, Crab, Snail farming.
- ✓ Fisheries Research and Education.
- ✓ Marketing of fishes, preservation and processing of fish sale/trade of fishes from outside etc.
- ✓ Conservation, control and management of Riverine fisheries.
- ✓ Implementation of State Fishery Act, Regulation and Law etc.

PERFORMANCE BUDGET 2012-2013

Part 2: Organisational Chart



PERFORMANCE BUDGET 2012-2013

DISTRICT OFFICES

| DFDO/CEO FFDA AIZAWL - 1 No. (Rs.15,600-39,100+5400/-) | DFDO/CEO FFDA LUNGLEI - 1 No. (Rs.15,600-39,100+5400/-) | DFDO/CEO FFDA SAIHA - 1 No. (Rs.15,600-39,100+5400/-) | DFDO/CEO FFDA KOLASIB - 1 No. (Rs.15,600-39,100+5400/-) | DFDO/CEO FFDA MAMIT - 1 No. (Rs.15,600-39,100+5400/-) | DFDO CHAMPHAI - 1 No. (Rs.15,600-39,100+5400/-) (yield to be filled) | DFDO SERCHHIP - 1 No. (Rs.15,600-39,100+5400/-) (yield to be filled) | DFDO LAWNGTLAI - 1 No. (Rs.15,600-39,100+5400/-) (yield to be filled) |
|--|--|--|--|--|--|--|---|
| <p>TECHNICAL FEO(Rs.9300-34800+4600/-) AFO(Rs.9300-34800+4200/-) FD(Rs.5200-20200+2400/-) +1(Con) FM(Rs.4440-7440+1650/-) Ref.Operator PPO(Rs.4440-7440+1650/-) CLERICAL H/Asst.(Rs.9300-34800+4400/-))- 1 UDC (Rs.9300-34800+4200/-) LDC (Rs.5200-20200+2400/-) - 1 +2 MR IV Gr.(Rs.4440-7440+1650/-) IV Gr. (Rs.4440-7440+1650/-) -1 Farm TOTAL:- 37 Nos</p> | <p>TECHNICAL FEO (Rs.9300-34800+4600/-)- 2 AFO(Rs.9300-34800+4200/-) - 5 FD (Rs.5200-20200+2400/-) - 3 CLERICAL H/Asst.(Rs.9300-34800+4400/-))- 1 UDC(Rs.9300-34800+4200/-)- 1 LDC(Rs.5200-20200+2400/-)- 1 +1 MR Data Entry Operator- 1 MR (attached to Secretariat) Driver- 2 IV Gr. (Rs.4440-7440+1650/-)- 3 IV Gr (Rs.4440-7440+1650/-) -2 Farm TOTAL:- 2 Nos</p> | <p>TECHNICAL FEO(Rs.9300-34800+4600/-) FD (Rs.5200-20200+2400/-) FM (Rs.4440-7440+1650/-) CLERICAL UDC(Rs.9300-34800+4200/-) IV Gr.(Rs.4440-7440+1650/-) TOTAL:-11 Nos</p> | <p>TECHNICAL FEO(Rs.9300-34800+4600/-) - 2 AFO(Rs.9300-34800+4200/-) - 2 FD(Rs.5200-20200+2400/-) - 2 +1(Con) Ref.Operator 2 MR CLERICAL UDC(Rs.9300-34800+4200/-) - 1 LDC(Rs.5200-20200+2400/-) - 1 (Con) +1 MR PPO(as Peon) - 1 Chowkidar (Ice Plant) - 1 MR IV Gr.(Rs.4440-7440+1650/-)- TOTAL:- 15 Nos</p> | <p>TECHNICAL FEO (Rs.9300-34800+4600/-) - 1 AFO (Rs.9300-34800+4200/-) - 1 FD (Rs.5200-20200+2400/-) - 3 +1(Con) CLERICAL UDC (Rs.9300-34800+4200/-) - 1 LDC (Rs.5200-20200+2400/-) - 1 - 1 IV Gr.(Rs.4440-7440+1650/-) - 1 TOTAL:- 9 Nos</p> | <p>TECHNICAL FEO (Rs.9300-34,800+4600/-) - 1 Vacant AFO (Rs.9300-34,800+4200/-) - 2 (1 vacant) FD (Rs.5200-20200+2400/-) - 5 (2 vacant) CLERICAL Asst.(Rs.9300-34800+4400/-))- NIL UDC (Rs.9300-34800+4200/-) - NIL DC (Rs.5200-20200+2400/-) - NIL IV Gr.(Rs.4440-7440+1650/-) - 1 TOTAL:- 5 Nos</p> | <p>TECHNICAL FEO (Rs.9300-34,800+4600/-) - 1 Vacant AFO (Rs.9300-34,800+4200/-) - 3 (2 vacant) FD (Rs.5200-20200+2400/-) - 4 (2 vacant) CLERICAL Asst.(Rs.9300-34800+4400/-))- NIL UDC (Rs.9300-34800+4200/-) - NIL DC (Rs.5200-20200+2400/-) - NIL IV Gr.(Rs.4440-7440+1650/-) - 1 TOTAL:- 6 Nos</p> | <p>TECHNICAL FEO (Rs.9300-34,800+4600/-) - 1 Vacant AFO (Rs.9300-34,800+4200/-) - 2 (1 vacant) FD (Rs.5200-20200+2400/-) - 4 (2 vacant) CLERICAL Asst.(Rs.9300-34800+4400/-) - NIL UDC (Rs.9300-34800+4200/-) - NIL LDC (Rs.5200-20200+2400/-) - NIL IV Gr.(Rs.4440-7440+1650/-) - NIL TOTAL:- 5 Nos</p> |

PERFORMANCE BUDGET 2012-2013

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
 - ✓ 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

PERFORMANCE BUDGET 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 cost | Commence-ment year | Actual expenditure for 2012-2013 | Cumulative expenditure as on 31.3.2013 | Outlay for 2012-2013 | Proposed outlay for 2013-2014 | 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 | 91.00 | 91.00 | 91.00 | 214.00 | |
| 2 | Fish Seed Production-cum-Farming | | From 8th Five Year Plan | 5.00 | 5.00 | 5.00 | 49.00 | |
| 3 | Freshwater Aquaculture | | From 8th Five Year Plan | 117.00 | 117.00 | 117.00 | 476.99 | |
| 4 | Development of Riverine Fisheries (Reservoir/Rivers etc.) | | From 8th Five Year Plan | 0.50 | 0.50 | 0.50 | 26.00 | |
| 5 | Coldwater Fisheries | | From 8th Five Year Plan | 0.50 | 0.50 | 0.50 | 4.00 | |
| 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 | 2.50 | 2.50 | 2.50 | 33.00 | |
| 8 | Information, Extension & Training | | From 8th Five Year Plan | 2.50 | 2.50 | 2.50 | 38.00 | |
| 9 | Special Plan Assistance (SPA) for New Land Use Policy Programme (NLUP) | | 2010-2011 | 890.00 | 890.00 | 890.00 | 840.00 | |
| 10 | Rashtriya Kisan Vikas Yonaja (RKVY) | | 2012-2013 | 700.00 | 700.00 | 700.00 | - | |
| | TOTAL:- | | | 1810.00 | 1810.00 | 1810.00 | 1681.00 | |

PERFORMANCE BUDGET 2012-2013

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme / Project | Unit | Physical target | Commencement year | Physical target and achievement | | | | | |
|----------|--|----------|-----------------|-------------------------------------|---------------------------------|---|--|-----------|---|--------------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-2013 | | 2013-14 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | DIRECTION & ADMINISTRATION:- | | | | | | | | | |
| | 1) Salary of existing staff | No. | | Since inception | 28 | 24 | | 24 | 24 | 33 |
| | 2) Wages of M/R | No. | | | 25 | 27 | | 27 | 27 | 36 |
| | 3) Medical treatment | No. | | | L/S | L/S | | L/S | L/S | L/S |
| | 4) T.E | No. | | | L/S | L/S | | L/S | L/S | L/S |
| | 5) O.E | No. | | | L/S | L/S | | L/S | L/S | L/S |
| | 6) Rents | No. | | | 7 | 7 (Directorate, Aizawl, Kolasib, Mamit, Serchhip, Champhai, Lawngtlai) | | 17 | 7 (Directorate, Aizawl, Kolasib, Mamit, Serchhip, Champhai, Lawngtlai) | L/S |
| | 7) Minor Works/Maintenance/Construction of building | No. | | | 10 old; 2 new | 2 new | | 2 new | 2 new | 2 new; 2 old |
| | 8) Other Charges | No. | | | L/S | L/S | | L/S | L/S | L/S |
| | 9) Motor vehicle (Maintenance) | No. | | | 7 | 7 | | 7 | 7 | 7 |
| 2 | FISH SEED PRODUCTION-CUM-FARMING | | | | | | | | | |
| | 1) Maintenance of Departmental Fish Seed Farms, wages cost of inputs etc/Minor works | No. | | From 8 th Five Year Plan | 4 | 4 | | 4 | 4 | 4 |
| | 2) Production of fish seeds from Departmental farms | Lakh | | | 60 | 52.5 | | 30 | 20 | 32 |

PERFORMANCE BUDGET 2012-2013

| Sl. No. | Name of Scheme / Project | Unit | Physical target | Commence -ment year | Physical target and achievement | | | | | |
|----------|---|----------|-----------------|-------------------------------------|---------------------------------|--------------------------|--|-----------|--|------------------------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-2013 | | 2013-14 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 3 | FRESHWATER AQUACULTURE:- | | | | | | | | | |
| | (A) State Matching share for FFDA (CSS) Programme | | | From 8 th Five Year Plan | | | | | | |
| | 1) Construction of new pond | Ha. | | | 72 | 72 | | 76.75 | 76.75 | 200 |
| | 2) Renovation/reclamation of existing ponds | Ha. | | | 348 | 348 | | 409 | 409 | 400 |
| | 3) Cost of inputs | Ha. | | | 752.38 | 752.38 | | 825.66 | 825.66 | |
| | 4) Integrated Fish Farming | Ha. | | | 38 | 38 | | - | - | - |
| | 5) Training of fish farmers | No. | | | - | - | | - | - | - |
| | 6) Purchase of Aerator | No. | | | 106 | 30 | | 14 | 14 | 100 |
| | (B) STATE PLAN SCHEME:- | | | | | | | | | |
| | 1) Supply of fish seeds to the fish farmers at subsidised rate | Lakh | | | 320 | 320 | | 60 | 197 | 300 |
| | 2) Supply of fish feed, nets etc. to the fish farmers at subsidised rate | No. / MT | | | 100 MT 500nos net | 100 MT 500nos nets | | - | - | 300 M.T 500nos nets |
| | 3) National Scheme of Welfare of Fishermen (CSS) 50% state share towards subsidy for construction of fishermen houses | | | | | | | | | |
| | a) Fishermen Houses | | | | 110 | 110 | | 228 | 228 | - |
| | b) Water point/Tubewell | | | | 11 | 11 | | 22 | 22 | - |
| | c) Community Hall | | | | - | - | | 2 | 2 (Tuipui 'D', Lunglei District, Tuikum Serchhip District) | - |

PERFORMANCE BUDGET 2012-2013

| Sl. No. | Name of Scheme / Project | Unit | Physical target | Commence -ment year | Physical target and achievement | | | | | |
|----------|---|-------------|-----------------|-------------------------------------|---------------------------------|-------------------------------|--|----------------------|-----------------------------|----------------------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-2013 | | 2013-14 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 4 | DEVELOPMENT OF RIVERINE FISHERIES (PLAN):- | | | | | | | | | |
| | 1) Development of reservoir fisheries including annual stockign onwards over/vigilance in line with Mizoram Fisheries Act | Ha. / No. | | From 8 th Five Year Plan | 4000 (2nos existing) | 4000 (2nos existing) | | 4000 (2nos existing) | 4000 (2nos existing) | 4000 (2nos existing) |
| | 2) Cages/Pens for fish culture | No. | | | 3 | 3 | | - | - | LS |
| | 3) Training of farmers | No. | | | 100 | 100 | | - | - | - |
| 5 | COLD WATER FISHERIES:- | | | | | | | | | |
| | 1) Farming unit for Coldwater Fisheries | No. | | From 8 th Five Year Plan | 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 | - | 10 |
| 6 | INLAND FISHERIES STATISTICS (DATABASE):- | | | | | | | | | |
| | 1) Office expense for Database | No. of unit | | From 8 th Five Year Plan | 1 | 1 | | 1 | 1 | 1 |
| 7 | MARKETING:- | | | | | | | | | |
| | 1) Maintenance of Ice Plant and Cold Storage, repairing/minor works etc. | No. | | From 8 th Five Year Plan | 3 | 3 | | 3 | 3 | 3 |
| | 2) Production of ice block | MT | | | 2 | 2 | | 2 | 2 | 2 |
| | | | | | 500 | 400 | | 200 | 76.68 | 500 |

PERFORMANCE BUDGET 2012-2013

| Sl. No. | Name of Scheme / Project | Unit | Physical target | Commence -ment year | Physical target and achievement | | | | | |
|----------|--|--------------------------|-----------------|-------------------------------------|------------------------------------|----------------------------|--|------------------------------------|---|-----------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-2013 | | 2013-14 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 8 | INFORMATION, EXTENSION & TRAINING:- | | | | | | | | | |
| | (A) Normal Plan Scheme:- | | | | | | | | | |
| | 1) Publication of extension material half yearly magazine etc. | No. | | From 8 th Five Year Plan | 2500 | 2500 | | - | - | 3000 |
| | 2) Training of freshy (BFSc course) inservice personnels) | No. | | From 8 th Five Year Plan | 6 | 6 | | 3 | 3 | 3 |
| | 3) Maintenance of existing demonstration farm | No. | | | 4 | 4 | | 4 | 4 | 4 |
| | (B) CSS:- | | | | | | | | | |
| | 1) Training of fish farmers | No. of farmers | | From 8 th Five Year Plan | 800 | 800 | | 1000 | 1000 | 1000 |
| | 2) Organization of workshop/seminars etc. | No. | | From 8 th Five Year Plan | 2 | 2 | | 2 | 2 | 2 |
| | 3) Publication of training/extension manual/handbook | No.of public ation/ copy | | From 8 th Five Year Plan | 1000 copies | 1000 copies | | 3000 copies | 3000 copies | 3000 |
| 9 | SPECIAL PLAN ASSISTANCE (SPA) FOR NLUP | | | | | | | | | |
| | 1) Construction of New Pond for Semi Intensive Fish Farming | No. of family | | 2010-11 | 1205 1 st phase final | 1448 1 st phase | - | 840 2 nd phase | 1137 (fund yet to be released to the beneficiaries) | 600 |
| | 2) Construction of 1 st phase of new pond for Polyculture of carp and giant prawn | No. of family | | 2010-11 | 240 1 st phase complete | 240 1 st phase | - | 240 1 st phase complete | 240 1 st phase complete | 50 |

PERFORMANCE BUDGET 2012-2013

| Sl. No. | Name of Scheme / Project | Unit | Physical target | Commence -ment year | Physical target and achievement | | | | | |
|-----------|--|---------------|-----------------|---------------------|---------------------------------|-------------|--|-----------------------------|-------------|-----------------------------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-2013 | | 2013-14 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 10 | RASHTRIYA KISAN VIKAS YOJANA (RKVY) | | | | | | | | | |
| | 1) Towards supply of 1 st year input to 1000 WSA of ponds and tanks and aerator to 50 leading farmers | Ha/No | | | - | - | | 1000 ha 50nos aerator | 1000 | 1000 Ha 60nos aerator |
| | 2) Towards establishment of feed mill | Unit | | | - | - | - | 4 | - | 5 |
| | 3) Towards establishment of fish seed infrastructure in 32 ha. in government and private sector including 1 st year input | Ha. | | | - | - | - | 32 | - | 8 |
| | 4) Towards construction of godown | Unit / Ha. | | | - | - | - | 4 | 1 | 5 |
| | 5) Towards capacity building of farmers establishment of training centre and training of farmers | Unit / Ha. | | | - | - | - | 2 unit 2000 farmers | 1 | 1 unit 2400 farmers |
| | 6) Contingency towards administrative cost and unseen expenditure | L/S | | | - | - | - | LS | - | LS |

PERFORMANCE BUDGET 2012-2013

COOPERATION

Chapter I - Introduction

Part 1

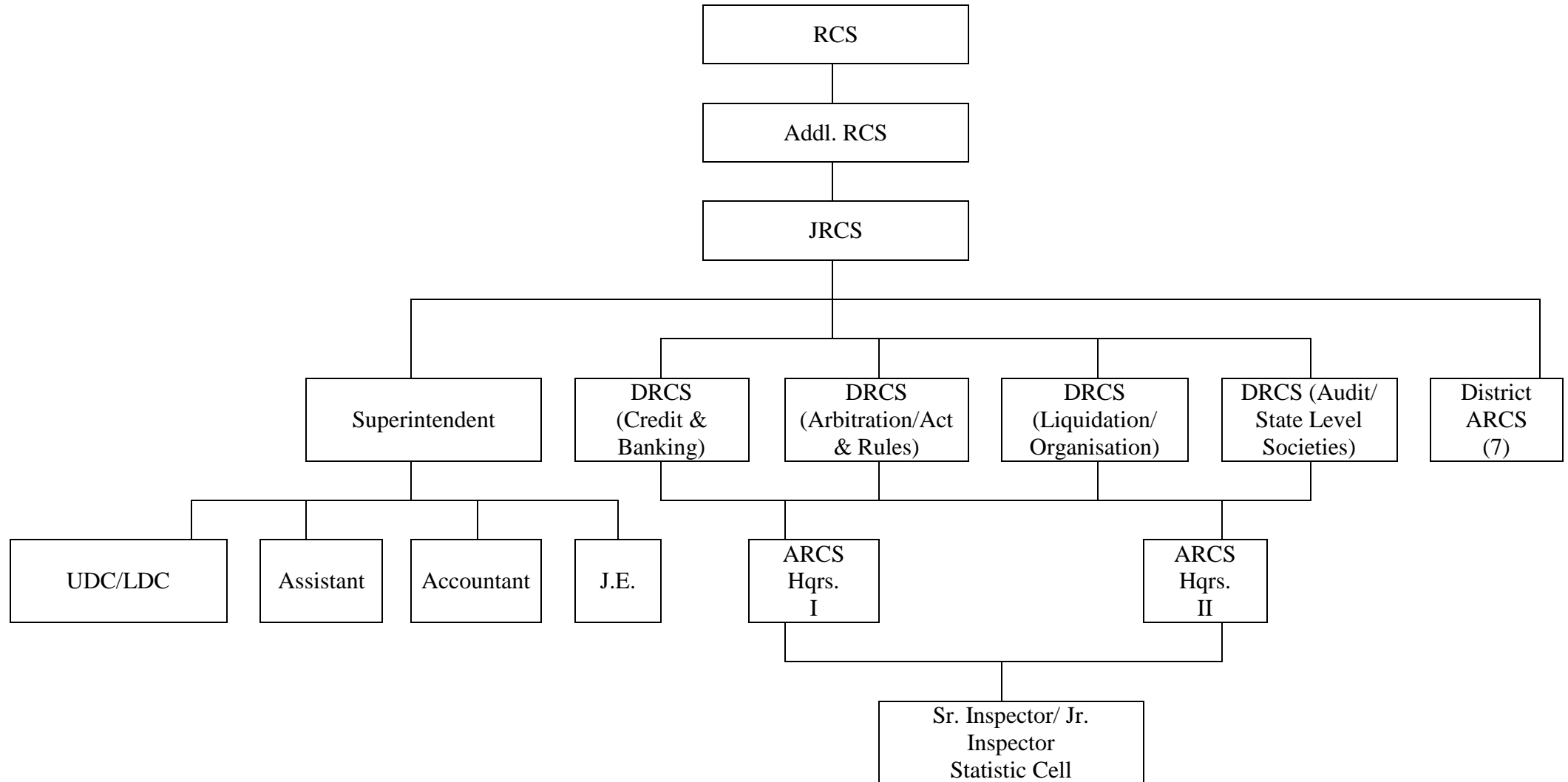
The main theme of Cooperative movement is a people movement with a focus to reduce socio-economic imbalances, poverty, exploitation of the weak by the powerful rich and also to re-invest their meagre family incomes especially of the rural poors in a profitable manner so as to attain their self sufficiency. 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 2012-2013

Part 2: Organizational Chart



PERFORMANCE BUDGET 2012-2013

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. Construction of ARCS office at Mamit.
5. Grants-in-aid to State Level Societies.
6. 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 | Commencement year | Actual Expenditure for 2012-13 | Cummulative Expenditure As on 31.3.2013 | Outlay for 2012-13 | Proposed outlay for 2013-14 | Remarks |
|----------|---|----------------|-------------------|--------------------------------|---|--------------------|-----------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Repair of RCS office building | - | - | - | - | - | 0.80 | |
| 2 | Renovation & Extension of RCS office building | 34.20 | 2009-10 | - | 20.00 | - | 14.20 | Construction completed and is a committed expenditure |
| 3 | Construction of ARCS office building at Lunglei | 50.38 | 2009-10 | - | 45.04 | - | 5.34 | Construction completed and is a committed expenditure |
| 4 | Construction of ARCS office building at Mamit | - | - | - | - | - | 30.00 | |
| 5 | GIA to State Level Societies | - | - | 265.00 | 265.00 | 265.00 | 412.00 | Out of this Rs.130 lakh for salaries of MSCU is a committed expenditure |
| 6 | GIA to State Primary Cooperative Societies | - | - | 35.00 | 35.00 | 35.00 | 82.00 | |
| | TOTAL | 84.58 | | 300.00 | 365.04 | 300.00 | 544.34 | |

PERFORMANCE BUDGET 2012-2013

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme/Project | Unit | Physical target | Commencement year | 2011-12 | | Cumulative achievement as on 31.3.2013 | 2012-13 | | 2013-14 |
|---------|--|------|-----------------|-------------------|---------|-------------|--|---------|--------------------|---------------|
| | | | | | 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% | - | - | LS |
| 2 | Renovation & vertical extension of RCS Office building | No. | 1 | 2009-10 | 1 | 60% | 100% | 1 | Fund not available | Completed |
| 3 | Construction of ARCS Office, Lunglei | No. | 1 | 2009-10 | 1 | 89% | 98% | 1 | Fund not available | Completed |
| 4 | Construction of ARCS Office, Mamit | No. | 1 | - | - | - | - | 1 | Fund not available | To be started |
| 5 | GIA to State Level Societies | No. | 10 | - | 10 | 100% | 100% | 10 | 100% | 10 |
| 6 | GIA to State Primary Cooperative Societies | No. | LS | - | 300 | 253 | 92.53% | 195 | 205 | 320 |

PERFORMANCE BUDGET 2012-2013

TRADE & COMMERCE

Chapter I - Introduction

Part 1

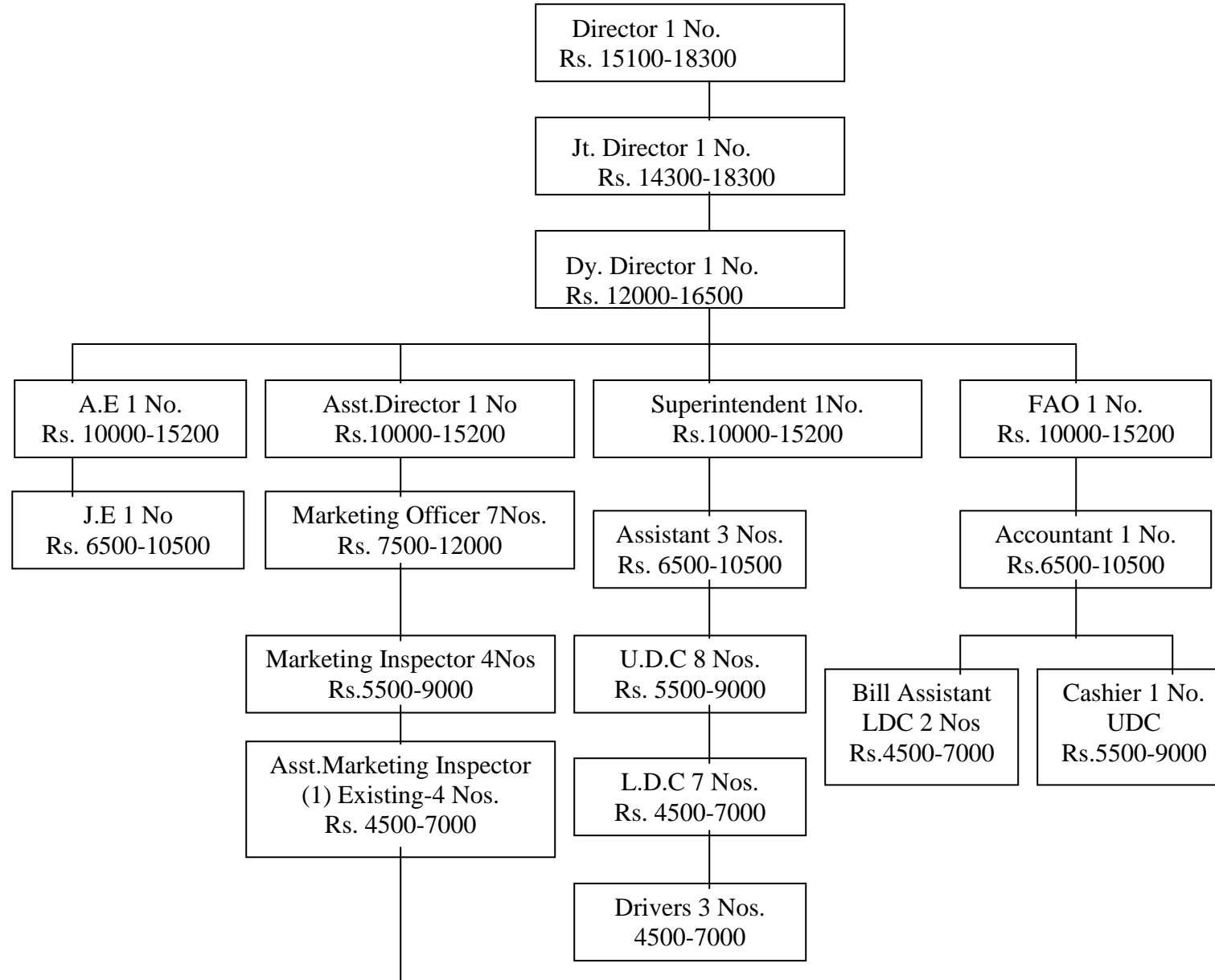
The Department was created in 1987 with a view to improving the economic condition of the state through promotion of the Trade & Commerce activities which involves certain regulatory matters. As such the Department is required to prepare Acts and Rules which are complicated and sensitive. Also realizing 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.

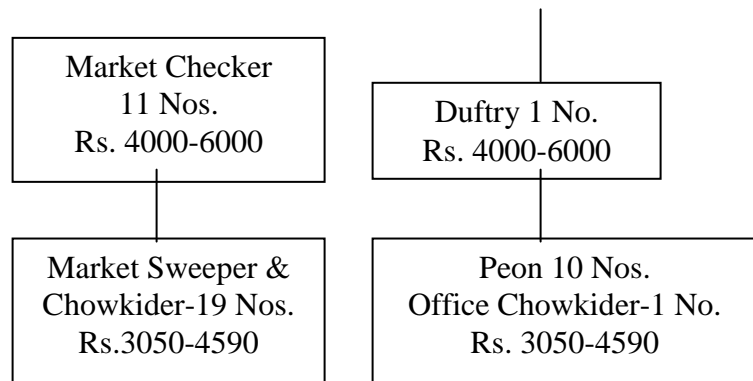
1. Promotion and Regulation of Trade and Commerce.
2. Agricultural Marketing including Sericulture products.
3. Regulated Markets.
4. Establishment of Market yards and Trade Centers.
5. Border Trade.
6. Trading by Non-Tribals Regulation Act, 1974 and Rules there under.
7. Inter state Trade.
8. (a) Market 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 2012-2013

Part 2: Organisational Chart



PERFORMANCE BUDGET 2012-2013



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 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)

| SI. No. | Name of Scheme Project | Estimated Cost | Commencement Year | Actual Expenditure for 2012-13 | Cumulative Expenditure on 31.3.2013 | Outlay for 2012-13 | Proposed Outlay for 2013-14 | Remarks |
|---------|---|----------------|-------------------|--------------------------------|-------------------------------------|--------------------|-----------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Agriculture Marketing Marketing Facilities | | | | | | | |
| | 01 - Salary | 32.00 | | 32.00 | 32.00 | 32.00 | 27.60 | |
| | 02 - Wages | 32.00 | | 32.00 | 32.00 | 32.00 | 38.40 | |
| | 06 - M.T | 3.00 | | 3.00 | 3.00 | 3.00 | 7.00 | |
| | 11 - T.E | 0.20 | | 0.20 | 0.20 | 0.20 | 0.60 | |
| | 13 - O.E | 15.00 | | 15.00 | 15.00 | 15.00 | 21.60 | |
| | Maintenance of market and New market infrastructures in the form of village market and roadside market 27 - MW / Maintenance | 36.48 | | 36.48 | 36.48 | 36.48 | 47.77 | |
| | Maintenance of Department vehicles 51 - M.V | 1.49 | | 1.49 | 1.49 | 1.49 | 3.00 | |
| | Disposal of market Garbage of selected market 50 - O.C | 14.00 | | 14.00 | 14.00 | 14.00 | 19.20 | |
| 2 | Administration and Advertisement | | | | | | | |
| | 13 - O.E | 2.00 | | 2.00 | 2.00 | 2.00 | 2.40 | |
| | 26 - Advertisement | 2.00 | | 2.00 | 2.00 | 2.00 | 2.40 | |
| 3 | Grading and Quality Control for Agricultural produce | | | | | | | |
| | 13 - O.E | 1.00 | | 1.00 | 1.00 | 1.00 | 1.00 | |
| 4 | Investment/Loans to MAMCO Ltd. | | | | | | | |
| | (31) – GIA (Salaries) | 100.00 | | 100.00 | 100.00 | 100.00 | 100.00 | |
| | Total | 230.17 | | 230.17 | 230.17 | 230.17 | 271.17 | |

PERFORMANCE BUDGET 2012-2013

Part 3 – Review of Performance & Future Projections

| SI. No. | Name of Scheme Project | Unit | Physical Target | Physical Target & Achievement | | | | | | | |
|---------|---|------|-----------------|-------------------------------|-----------|-------------|--|-----------|-------------|-----------|----|
| | | | | Commencement year | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-2013 | | 2013-2014 | |
| | | | | | Target | Achievement | | Target | Achievement | Target | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| 1 | Agricultural Marketing (Marketing Facilities) | | | | | | | | | | |
| | 01 - Salary | No. | | | 14 | 14 | 14 | 24 | 24 | 15 | |
| | 02 - Wages | No. | | | 47 | 47 | 47 | 47 | 47 | 50 | |
| | 06 - M.T | | | | LS | LS | LS | LS | LS | LS | |
| | 11 - T.E. | | | | LS | LS | LS | LS | LS | LS | |
| | 13 - O.E. | | | | LS | LS | LS | LS | LS | LS | |
| | Maintenance of Markets and New Market infrastructures in the form of Village Marekt and roadside Markets at various places. 27 - M.W./Maint. | No. | | | | 25 | 25 | 25 | 25 | 25 | 30 |
| | Disposal of Garbage of selected Markets. 50 - O.C. | | | | | LS | LS | LS | LS | LS | LS |
| | Maintenance of Departmental vehicle 51 - M.V. | No. | | | | 2 | 2 | 2 | 1 | 1 | 1 |
| 2 | Administration and Advertisement 13 - O.E. 26 - Advertisement | | | | LS | LS | LS | LS | LS | LS | |
| 3 | Grading & Quality Control for Agriculture produce 13 - O.E. | | | | LS | LS | LS | LS | LS | LS | |
| 4 | GIA for Salary to MAMCO Ltd. 4435 - C.O. on other Agriculture Programme | No. | | | 1 | 1 | 1 | 1 | 1 | 1 | |

PERFORMANCE BUDGET 2012-2013

RURAL DEVELOPMENT

Chapter I - Introduction

Part 1: Brief write-up on Rural Development Department

The Administrative Department i.e. the Secretariat is headed by the Secretary to the Government of Mizoram, Rural Development Department. At present, we have one Joint Secretary, one Deputy Secretary, two Under Secretaries, two Superintendents and supporting staff in the Secretariat.

There is a State Level Monitoring Cell and Internal Audit Cell (SLMC & IAC) headed by the Project Director, which is engaged in monitoring, inspection and auditing of the accounts of Implementing Agencies of Rural Development Schemes.

The Directorate is headed by a Director who executes functions as the apex line department at the State level. The Director is presently assisted by one Joint Director, three Deputy Directors, one Veterinary Surgeon, one Executive Rural Engineer, two Assistant Directors, one Junior Project Officer (Horticulture), one Superintendent, four Assistant Rural Engineers and supporting staff.

At the district level, there are the District Rural Development Agencies (DRDAs) whose governing body is chaired by the Deputy Commissioner and which has a full-time Project Director. The Project Director is assisted by Assistant Project Officers, one Assistant Engineer and staff.

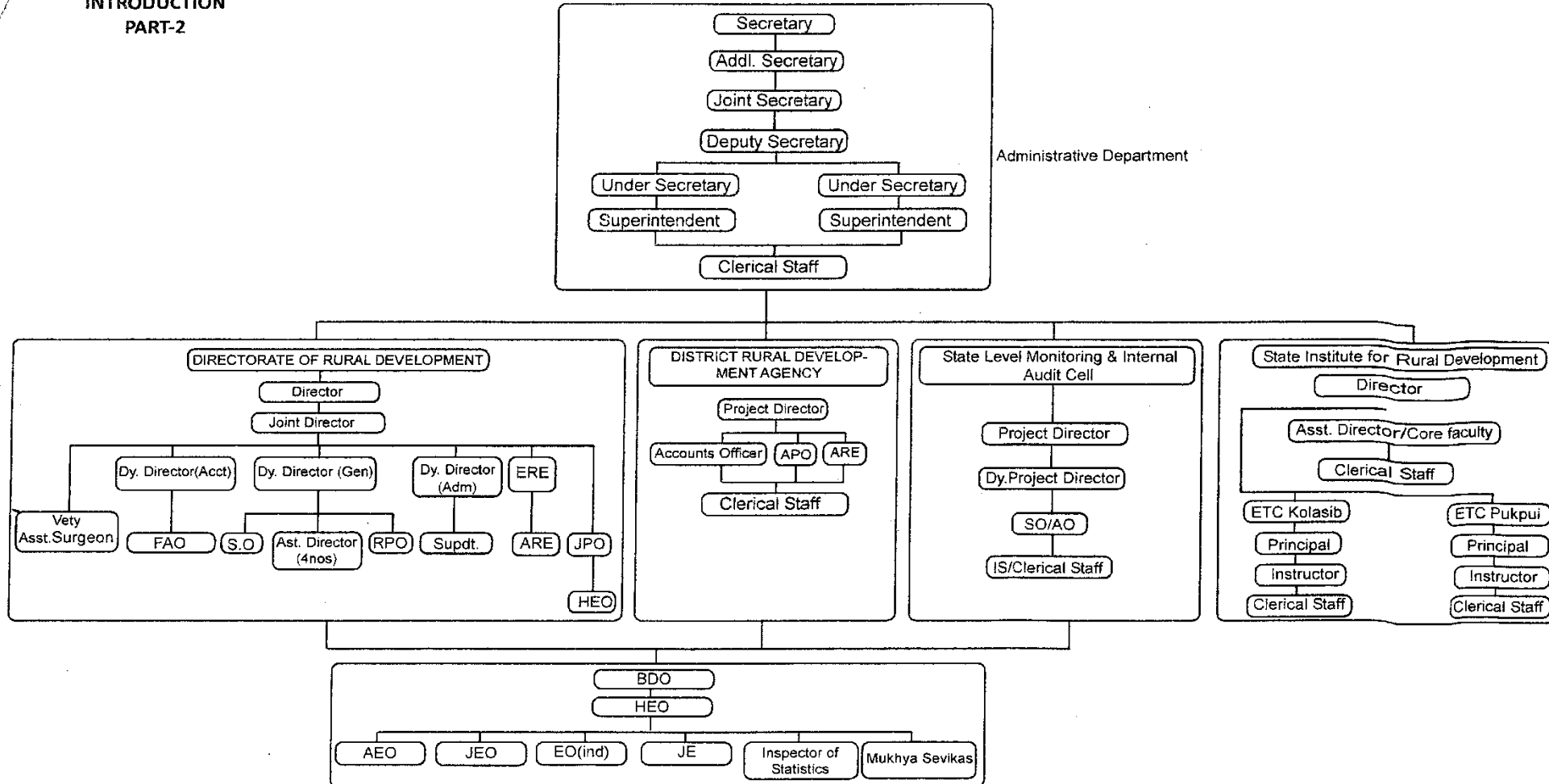
The State Institute of Rural Development (SIRD) has been established at Kolasib to impart training to Rural Development Department functionaries and stakeholders of various rural development programmes at State, District, Block and Village levels. The Institute is headed by a Director, and manned by a team of faculty members and staff.

PERFORMANCE BUDGET 2012-2013

Part 2: Organisational Chart

CHAPTER-1
INTRODUCTION
PART-2

ORGANISATIONAL CHART OF RURAL DEVELOPMENT DEPARTMENT



PERFORMANCE BUDGET 2012-2013

Chapter II - Overview

Part 1: Schemes/projects under Rural Development Department

The various rural development schemes undertaken by the Department are broadly classified into the following categories: -

1. SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT (SPRD)

1.1 State Level Monitoring Cell and Internal Audit Cell

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

1.2 Administration of Rural Development Programmes (ARDP)

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

1.3 State Institute of Rural Development (SIRD)

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

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

1.4 DRDA Administration

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

PERFORMANCE BUDGET 2012-2013

1.5 Integrated Wasteland Development Programme (IWDP)/Hariyali

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

There are 52 projects in Mizoram, out of which 17 are IWDP (pre-Hariyali) projects and 35 are Hariyali projects. 6 overdue projects were closed during 2009-2010 and 13 projects are expected to be completed during the current financial year. All the remaining projects are to be completed during 2013-2014.

1.6 Integrated Watershed Management Programme (IWMP):

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

1.7.1 Swarnajayanti Gram Swarozgar Yojana (SGSY)/National Rural Livelihood Mission(NRLM)

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

1.7.2 National Rural Livelihoods Mission (NRLM):

The main objective of the National Rural Livelihood Mission (NRLM) is similar to that of the SGSY. A systematic review of SGSY has brought into focus certain shortcomings and the impact is not found to be that significant. In this background, the Central Government has approved the restructuring of SGSY as National Rural Livelihoods Mission (NRLM). The scheme is to be implemented in a mission mode across the country.

2. RURAL EMPLOYMENT

National programmes-

2.1 Indira Awaas Yojana (IAY)

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

PERFORMANCE BUDGET 2012-2013

The Annual Physical target under IAY is fixed by the Ministry of Rural Development and funds are released accordingly in installments.

2.2 *Mahatma Gandhi National Rural Employment Guarantee Scheme*

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

3. OTHER RURAL DEVELOPMENT PROGRAMMES (ORDP)

3.1 *Direction and Block level administration*

Rural Development Blocks are the grassroots delivery points of rural development programmes, for which Rural Development Block Offices and functionaries need to be maintained efficiently. Mizoram has one directorate having 26 Blocks with 26 Block Development Officers and about 400 staff of various categories working in these blocks. The provision of funds for their salary, wages, T.E., O.E., Medical treatment, advertisements, publications, and other charges like expenditures on maintenance of vehicles and POL are met from this head.

3.2 *Incentive for unique identification (UID)*

Government of India has allocated Rs. 24.00 lakh on the recommendation of the Thirteenth Finance Commission. The utilization, however, is pending due to absence of proper guidelines and instruction either from the centre or the State.

4. OTHER SPECIAL AREAS PROGRAMMES (OSAP)

4.1 *Backward Region Grant Fund (BRGF)*

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

4.2 *Border Area Development Programme (BADP)*

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

PERFORMANCE BUDGET 2012-2013

5. CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES

5.1 *Social Education*

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

No fund was allocated in the current Annual Plan 2012-13 under this head.

5.2 *Housing for Project Staff*

Construction, repair and maintenance of offices and staff quarters in 26 Rural Development Blocks are taken up under this Scheme.

There are 26 RD Blocks under Rural Development Department with more than 200 officers and staff running offices throughout the State. There are cases like Tlangnuam RD Block, the first and foremost created RD Block in the state in the year 1953 which does not have office building of their own till date and have to run office in a rented building. Likewise, there are many RD Blocks without their own office buildings or where the buildings and staff quarters are more than 10 to 15 years old and badly needing maintenance/repairs or need to be wholly reconstructed. During the last five years, 169 quarters/offices have been constructed/renovated.

5.3 *Distribution of GCI roofs*

Distribution of GCI sheets for roofing was introduced during the 11th Plan period in the year 2010-2011 by the State Government and had distributed GCI sheets to 2218 families with an expenditure of Rs. 400/- lakh and Rs. 100/- lakh was utilized for the same during 2011-12.

1. As per proposed action plan, each selected household will be provided with 4(four) bundles of GCI sheets. This will help in providing of quality roofing to the rural households and also in harvesting rain water so that the daily living condition will be improved. Rs. 480.00 lakh is proposed under this head for the year 2013-2014 for providing tin roofing to additional 3000 families.

PERFORMANCE BUDGET 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 Cost | Commencement year | Actual Expenditure for 2012-2013 | Cumulative Expenditure as on 31.3.2013 | Outlay for 2012-2013 | Proposed Outlay for 2013-2014 | Remarks |
|----------|--|----------------|-------------------|----------------------------------|--|----------------------|-------------------------------|---------------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Integrated Wasteland Development Project (IWDP) | | 2000-01 | 67.00 | 10333.22 | 124.00 | 148.80 | |
| 2 | Integrated Watershed Development Project (IWMP) | | 2009-10 | 59.29 | 177.20 | 500.18 | 600.22 | Sanction submitted for Rs.64.708 lakh |
| 3 | State Level Monitoring Cell & Internal Audit Cell (SLMC & IAC) | | | 16.95 | 259.37 | 30.00 | 30.00 | |
| 4 | DRDA Administration | | | 59.89 | 506.15 | 101.40 | 121.68 | |
| 5 | State Institute of Rural Development (SIRD) | | 1985-86 | - | 258.83 | 35.00 | 63.00 | |
| 6 | Indira Awaaz Yojana (IAY) | | | 70.38 | 921.37 | 220.23 | 264.28 | |
| 7 | Mahatma Gandhi National Rural Employment Guarantee Scheme | | 2006-07 | 2516.24 | 7202.86 | 2533.92 | 3040.70 | |
| 8 | Swaranjyanti Gram Swarozgar Yojana (SGSY) / NRLM | | 1999-2000 | 20.83 | 301.49 | 35.00 | 42.00 | |
| 9 | Direction | | | 90.03 | 1066.47 | 151.00 | 161.20 | |
| 10 | Administration of Rural Development Programmes | | | 67.31 | 764.94 | 80.00 | 96.00 | |
| 11 | BLA | | | 15.28 | 2784.37 | 349.00 | 438.80 | |
| 12 | BPL Census/Socio-Economic Survey | | | - | - | - | - | |
| 13 | Incentives for UID under Thirteenth Finance Commission | | | - | - | 24.00 | 24.00 | |
| 14 | Rural Housing (Distribution of GCI roofs) | | 2009-10 | - | 500.00 | 400.00 | 480.00 | Tender floated |
| 15 | Social Education | | 2005-06 | - | 1373.15 | - | - | |
| 16 | Housing for Project Staff | | 2006-07 | - | 1197.48 | - | - | |
| 17 | Backward Region Grant Fund (BRGF) | | 2007-08 | 1916 | 11430.54 | 2558.00 | 3069.60 | Sanction but not yet drawn |
| 18 | Border Area Development Programme | | 1997-98 | 3198.05 | 17726.66 | 4072.00 | 4886.40 | Rs.3071.05 lakh not yet drawn |
| | Total | | | 8097.25 | 56804.10 | 11213.73 | 13466.68 | |

PERFORMANCE BUDGET 2012-2013

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme / Project | Unit | Physical target | Commencement year | Physical target & achievement | | | | | |
|----------|--|-----------------|-----------------|-------------------|-------------------------------|-------------|--|-----------|-------------|-----------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-2013 | | 2013-2014 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Integrated Wasteland Development Project (IWDP) | No. of project | 52 | 2000-01 | 46 | - | 6 | - | - | - |
| 2 | Integrated Watershed Development Project (IWMP) | No. of project | 16 | 2009-10 | 14 | - | 19 | 19 | 19 | 19 |
| 3 | State Level Monitoring Cell & Internal Audit Cell (SLMC & IAC) | No. of staff | 30 | | 13 | 13 | 13 | 13 | 13 | 13 |
| 4 | DRDA Administration | No. | 192 | | 192 | 192 | 192 | 192 | 192 | 192 |
| 5 | State Institute of Rural Development (SIRD) | No. of trg. | | | 250 | 250 | 808 | 120 | 3535 | 120 |
| 6 | Indira Awaaz Yojana (IAY) | No. of houses | 2959 | 1985-86 | 2332 | 3227 | 40231 | 2687 | 10621062 | 2687 |
| 7 | Mahatma Gandhi National Rural Employment Guarantee Scheme | Lakh person/day | | 2006-07 | 178.173 | 170.328 | 698.631 | 300 | 7.771 | 181.735 |
| 8 | Swaranjyanti Gram Swarozgar Yojana (SGSY) / NRLM | No. of SHG | 500 | 1999-2000 | 262 | 164 | 3111 | 250 | - | 250 |
| 9 | Direction | No. of staff | 50 | | 9 | 9 | 9 | 9 | 9 | 9 |
| 10 | Administration of Rural Development Programmes | No. of staff | 52 | | 27 | 27 | 27 | 27 | 27 | 27 |
| 11 | BLA | No. of staff | 390 | | 101 | 101 | 101 | 101 | 101 | 101 |
| 12 | BPL Census/Socio-Economic Survey | No. | | | - | - | - | - | - | - |
| 13 | Incentives for UID under TFC | No. | | | - | - | - | 39567 | - | - |
| 14 | Rural Housing (Distribution of GCI roofs) | No. of families | 2500 | 2009-10 | 3000 | 790 | 3935 | 2500 | - | 3000 |

PERFORMANCE BUDGET 2012-2013

| Sl. No. | Name of Scheme / Project | Unit | Physical target | Commencement year | Physical target & achievement | | | | | |
|----------|--|-------------|-----------------|-------------------|-------------------------------|-------------|--|-----------|-------------|-----------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-2013 | | 2013-2014 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 15 | Social Education | No. of work | 300 | 2005-06 | 82 | 82 | 490 | - | - | 180 |
| 16 | Housing for Project Staff | No. of work | 300 | 2006-07 | 24 | 24 | 244 | - | - | 110 |
| 17 | Backward Region Grant Fund (BRGF) | No. | | 2007-08 | 400 | 675 | 3356 | 450 | 659 | 450 |
| 18 | Border Area Development Programme (BADP) | No. of work | 1950 | 1997-98 | 470 | 498 | 2404 | 475 | 13 | 475 |

PERFORMANCE BUDGET 2012-2013
LAND REVENUE & SETTLEMENT

Chapter I - Introduction

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

DEPARTMENT FUNCTIONS

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) House Site Planning
- iii) Construction of District officers and staff quarter.

Activities under Centrally Sponsored Scheme/ NEC funded Schemewhich ended in 2007.

- 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 2012-2013

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.

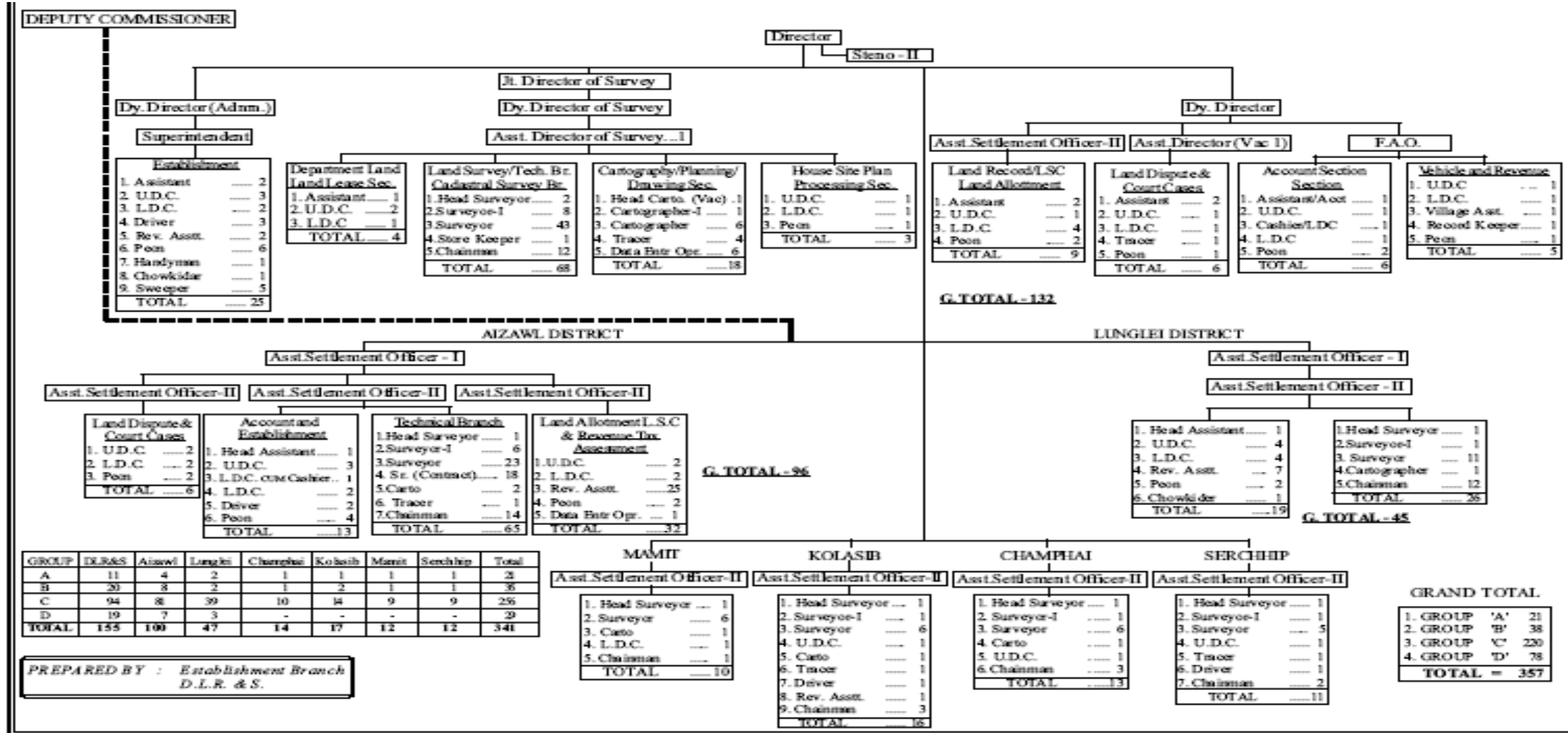
PERFORMANCE BUDGET 2012-2013

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 of State Government from time to time.

PERFORMANCE BUDGET 2012-2013

Part 2: Organisational Chart



PERFORMANCE BUDGET 2012-2013

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.

Government of India, Rural Development Department has sanctioned Rs. 32.00 lakh 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 2012-2013 | Cumulative Expenditure as on 31.3.2013 | Outlay for 2012-2013 | Proposed outlay for 2013-2014 | Remarks |
|----------|--|----------------|--------------------|----------------------------------|--|----------------------|-------------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | National Land Record Modernization Programme (NLRMP) | 401.50 | 2010-2011 | - | - | 32.00 | 40.00 | Rs. 40.00 lakh has been earmarked in the Annual Plan 2013-2014 |

Note: 1) Rs. 32.00 lakh had been sanctioned in 2011-2012 as Ist Installment of State Share, the 2nd Installment Rs. 22.00 lakh is being awaited.
2) Rs. 37.00 lakh is being expected as already approved sectoral Budget in 2012-2013.

PERFORMANCE BUDGET 2012-2013

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 31.3.13 | 2012-2013 | | 2013-2014 |
| | | | | | 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 | 1000 | 2011-2012 | 500 | 500 | 1250 | 750 | 750 | 1000 |

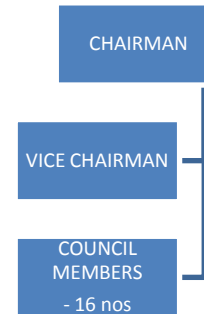
PERFORMANCE BUDGET 2012-2013
SINLUNG HILLS DEVELOPMENT COUNCIL

Chapter I - Introduction
Part 1

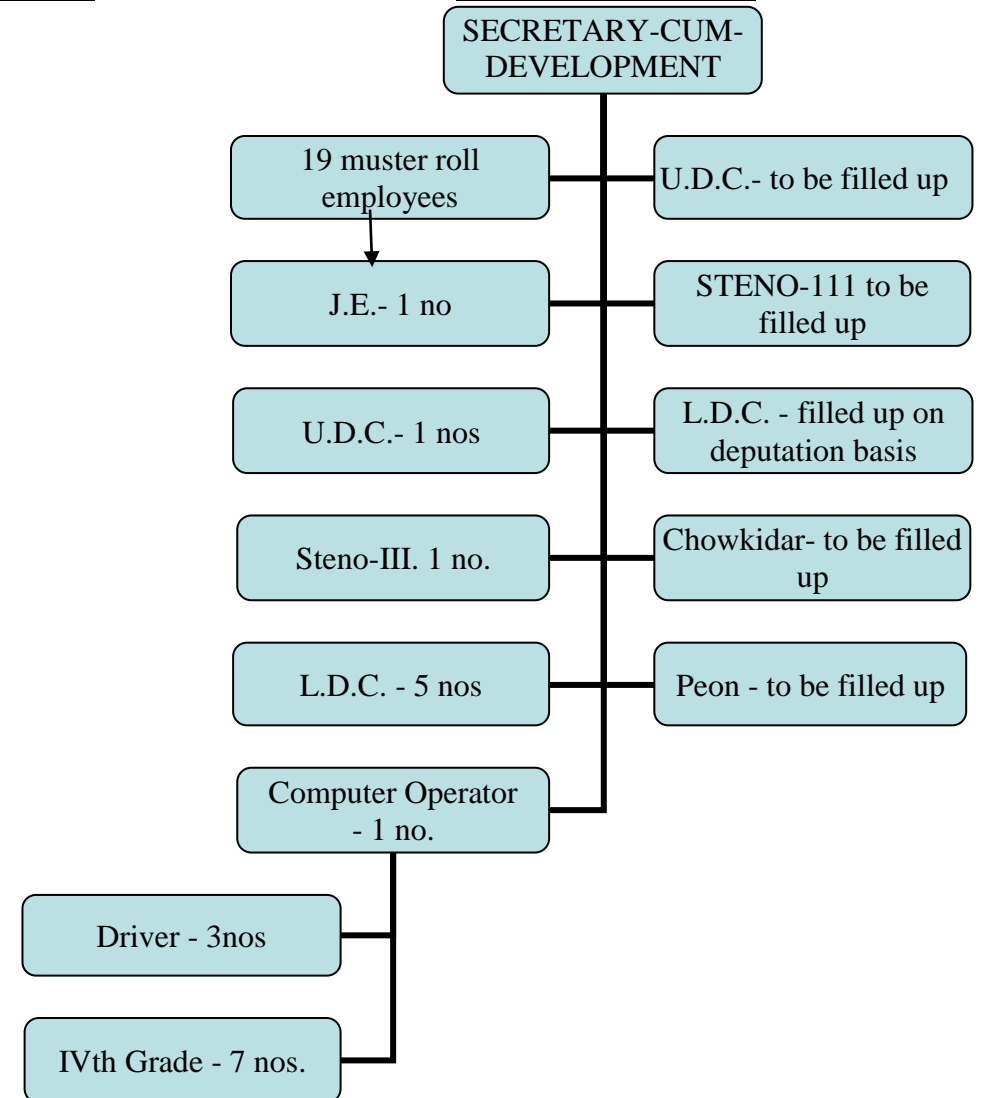
As per para 5.4 of the Memorandum of Settlement between the Government of Mizoram and Hmar People's Convention, Sinlung Hills Development Council has been constituted since 1997. The aims and main objective of Sinlung Hills Development Council is to give adequate autonomy for social, economic, cultural and educational advancement of the people under the jurisdiction of the council.

Part 2: Organisation Chart of Sinlung Hills Development Council

THE COUNCIL



ADMINISTRATION



PERFORMANCE BUDGET 2012-2013

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 2012-2013

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 hlood 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 2012-2013

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 2012-2013

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 :

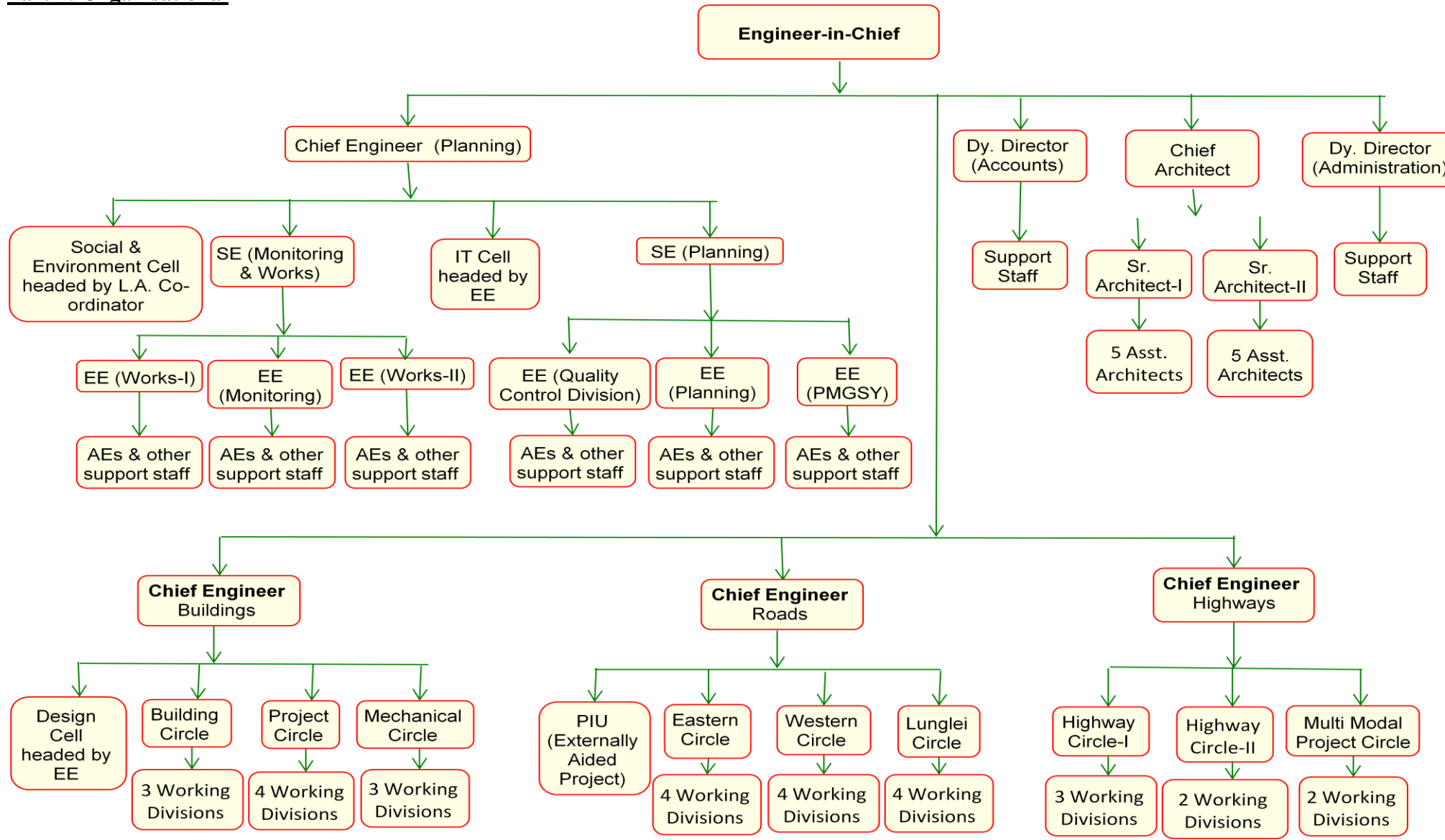
- Plan, design, estimate and execute new roads, bridges, buildings and other infrastructural facilities and providing technical services for the overall development of the State of Mizoram.
- Award contract for works in a transparent manner by tendering.
- Undertake preventive maintenance, repairs, renovation 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 2012-2013

Part 2: Organisational



PERFORMANCE BUDGET 2012-2013

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.

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.

PERFORMANCE BUDGET 2012-2013

Part 2: YEAR-WISE OUTLAY

| SI/ No | Name of Scheme/ Project | Estimated Cost | Commencement Year | Actual Expenditure for 2012-13 | Cumulative expenditure as on 31.3.2013 | Outlay for 2012-13 | Proposed Outlay for 2013-14 | Remarks |
|------------|---|-----------------|-------------------|--------------------------------|--|--------------------|-----------------------------|----------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (A) | 5054- ROADS & BRIDGES (P) | | | | | | | |
| 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 | | | | | |
| | ii) Other District Roads | N/A | N/A | 402.22 | 402.22 | 402.22 | 14250.00 | New work |
| | 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 prosal |
| | 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 |
| 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 |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|----------|--|------------------|---------|----------------|----------------|----------------|----------------|---|
| | 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 |
| | 13) Pavement of Hnahthial - Thingsai Road (Remaining Portion) | 3023.10 | N/A | | | | 200.00 | New work |
| | Total of NABARD | 19775.93 | | 3100.00 | 6266.00 | 3100.00 | 3086.00 | |
| 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 |
| | 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 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|--|--------------------------------|------------------|--|----------------|-----------------|-----------------|-----------------|--|
| | Grand Total of 5054 (P) | 254168.91 | | 8584.51 | 16289.66 | 12220.08 | 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, Vasant Vihar, New Delhi (GAD) | 8.01 | 2011-12 | 8.01 | 8.01 | 8.01 | | Completed |
| | 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, Azi | 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 |

PERFORMANCE BUDGET 2012-2013

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|--|----------------|---------|----------------|----------------|----------------|----------------|-----------|
| 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 |
| 26) Construction of SDO Office at Bunghmun | 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 | |

944.44

| (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 Laipuitlang | 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 |
| 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 |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | |
|---|-----------------|---------|----------------|----------------|----------------|----------------|----------------|
| 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 Darlawng (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 PWD Divisional Hqtrs | 35.00 | 2011-12 | 35.00 | 35.00 | 35.00 | | Completed |
| 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 | |

18.66

| | | | | | | | |
|---|---------------|---------|---------------|---------------|---------------|---------------|-----------|
| (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 | | | Completed |

PERFORMANCE BUDGET 2012-2013

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|--|---|-------------|---------|-------------|-------------|-------------|-------------|----------|
| | | | | | | 1.00 | | |
| | 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 | 16488.59 | 40010.56 | |
|--|---|------------------|--|-----------------|-----------------|-----------------|-----------------|--|

Part 3 – ACHIEVEMENT & PHYSICAL TARGET

| Sl/ No | Name of Scheme/ Project | Unit | Physical Target | Commencement year | Physical target & achievement | | | | | |
|------------|---|------|-----------------|-------------------|-------------------------------|-------------|--------------------------------------|-----------|-------------|-----------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.13 | 2012-2013 | | 2013-2014 |
| | | | | | 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% |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|---|--|---|--|---------|------|------|-------|-----|-----|-----|
| | 2) Pavement of Hnahthial - Thingsai Road | % | | 2009 | 6% | 6% | 76% | | | 24% |
| | 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 - Serlangpui 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 Tuipubari 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% | | | |
| | 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% |

PERFORMANCE BUDGET 2012-2013

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|--|---|--|-----|--|--|--|--|--|-----|
| 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% |
| 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% |
| 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% |

PERFORMANCE BUDGET 2012-2013

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|--|---|---|--|---------|-----|-----|------|------|------|-----|
| | 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 Bnghmun | % | | 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% |
| | 29) Constn of State Referral Institute (State Public Health Lab) at Tuikhuahtlang, 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 Tuikhuahtlang 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 Champhai | % | | 2011-12 | | | 100% | 100% | 100% | |
| | 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% |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | |
|---|---|--|---------|------|------|------|------|------|------|
| 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% |
| 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% |

PERFORMANCE BUDGET 2012-2013

MINOR IRRIGATION

Chapter I - Introduction

Part 1: Functions, aims and objectives

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.

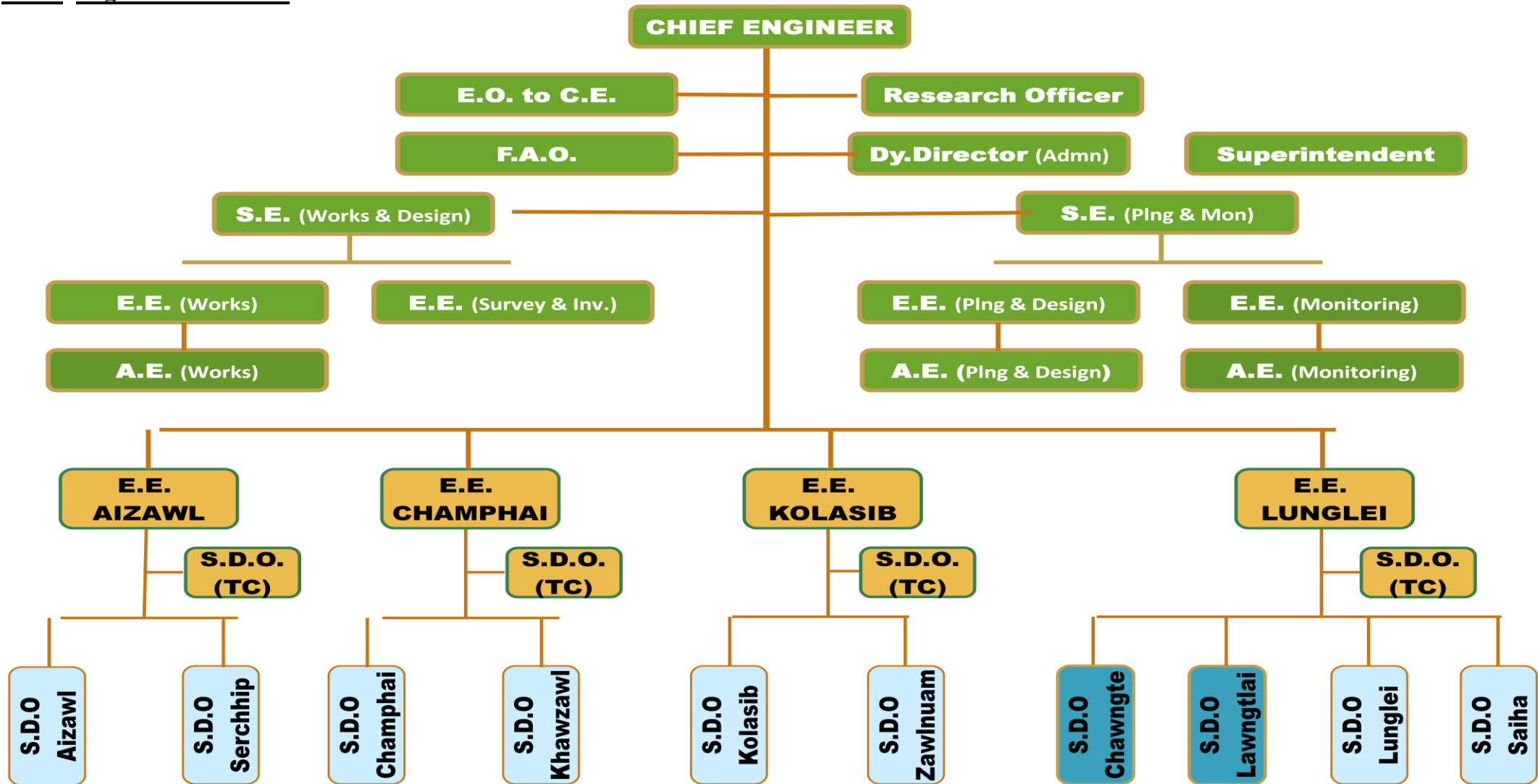
Aims & objectives of the Department:

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.

PERFORMANCE BUDGET 2012-2013

Part 2: Organisational Chart



PERFORMANCE BUDGET 2012-2013

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 2011-12, under Minor Irrigation Department 58 projects were completed which covered 6280ha 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.

PERFORMANCE BUDGET 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 2012-2013 | Cumulative expenditure as on 31.3.2013 | Outlay for 2012-2013 | Proposed outlay for 2013-2014 | 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 | - | 150.00 | - | - | completed |
| 2 | Buhchangdil M.I. Project, Phuaibuang | 123.40 | 2010-11 | - | 123.40 | - | - | completed |
| 3 | Changte M.I. Project, Samlukhai | 146.00 | 2010-11 | - | 146.00 | - | - | 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 | - | 184.33 | - | - | completed |
| 6 | Lunghret M.I. Project, Tuirial | 88.70 | 2010-11 | - | 88.70 | - | - | completed |
| 7 | Sarualzawl M.I. Project, Maite | 135.92 | 2010-11 | - | 135.92 | - | - | completed |
| 8 | Tuikual M.I. Project, Saithah | 100.00 | 2010-11 | - | 100.00 | - | - | completed |
| 9 | Tuiphu M.I. Project, E.Phaileng | 102.98 | 2010-11 | - | 102.98 | - | - | completed |
| 10 | Zawlpalram M.I. Project, Tachhip | 111.80 | 2010-11 | - | 111.80 | - | - | completed |
| 11 | Zilngai M.I. Project, Tlungvel | 186.70 | 2010-11 | - | 186.70 | - | - | completed |
| 12 | Dilram M.I. Project, Hualtu | 132.00 | 2010-11 | - | 132.00 | - | - | completed |
| 13 | Phaisen M.I. Project, Hmuntha | 94.00 | 2010-11 | - | 94.00 | - | - | completed |
| 14 | Sakhiawt M.I. Project, Thenzawl | 58.52 | 2010-11 | - | 58.52 | - | - | completed |
| | Total : Aizawl Division | 1,699.35 | | - | 1,699.35 | - | - | |
| CHAMPHAI DIVISION | | | | | | | | |
| 1 | Lunghreh M.I. Project, Dungtlang | 211.85 | 2010-11 | - | 211.85 | - | - | completed |
| 2 | Lungverh M.I. Project, Zotlang | 167.00 | 2010-11 | - | 167.00 | - | - | completed |
| 3 | Tuipuizau M.I. Project, Tualte | 114.00 | 2010-11 | - | 114.00 | - | - | completed |
| 4 | Mailengphai M.I. Project, Hrianghmun | 140.00 | 2010-11 | - | 140.00 | - | - | completed |
| | Total : Champhai Division | 632.85 | | - | 632.85 | - | - | |

PERFORMANCE BUDGET 2012-2013

| KOLASIB DIVISION | | | | | | | | |
|--|---|-----------------|---------|---|-----------------|---|---|-----------|
| 1 | Chitephai M.I.Project, Ph-II, Vairengte | 112.45 | 2010-11 | - | 112.45 | - | - | completed |
| 2 | Sesih M.I.Project, Chawnpui | 120.44 | 2010-11 | - | 120.44 | - | - | completed |
| 3 | Tuitun M.I.Project, Khamrang | 110.68 | 2010-11 | - | 110.68 | - | - | completed |
| 4 | Dumluilian M.I.Project, Kolasib | 136.42 | 2010-11 | - | 136.42 | - | - | 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 | - | 68.08 | - | - | completed |
| 10 | Bawktlang Zau M.I.Project, Kolasib | 59.25 | 2010-11 | - | 59.25 | - | - | completed |
| 11 | Saizawl Zau M.I.Project, Thingdawl | 124.47 | 2010-11 | - | 124.47 | - | - | 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 | - | 94.45 | - | - | completed |
| | Total : Kolasib Division | 1,117.13 | | - | 1,117.13 | - | - | |
| LUNGLEI DIVISION | | | | | | | | |
| 1 | Ngengpui M.I. Project, Lunglawn | 95.78 | 2010-11 | - | 95.78 | - | - | completed |
| 2 | Servalui M.I. Project, Tawipui 'S' | 99.66 | 2010-11 | - | 99.66 | - | - | completed |
| 3 | Mat M.I. Project, Hnahthial | 289.32 | 2010-11 | - | 289.32 | - | - | completed |
| 4 | Phainuamtlang M.I. Project, Buarpui | 161.00 | 2010-11 | - | 161.00 | - | - | completed |
| 5 | Tiauvate M.I. Project, Pangzawl | 191.90 | 2010-11 | - | 191.90 | - | - | completed |
| 6 | Khurpui M.I. Project, Zobawk | 149.48 | 2010-11 | - | 149.48 | - | - | completed |
| 7 | Bangasora M.I. Project, Udalthana | 104.89 | 2010-11 | - | 104.89 | - | - | completed |
| 8 | Chengper M.I. Project, Chawnhu | 78.93 | 2010-11 | - | 78.93 | - | - | completed |
| 9 | Maurawp M.I. Project, Lungtian | 82.57 | 2010-11 | - | 82.57 | - | - | completed |
| 10 | Vapheinel M.I. Project, Archhuang | 29.97 | 2010-11 | - | 29.97 | - | - | |
| | Total : Lunglei Division | 1,283.50 | | - | 1,283.50 | - | - | |
| | Total of A (AIBP-IX) | 4,732.83 | | - | 4,732.83 | - | - | |
| B. AIBP-X containing 17 minor irrigation projects | | | | | | | | |
| AIZAWL DIVISION | | | | | | | | |
| 1 | Dihmunzawl M.I. Project, Maubawk | 138.10 | 2010-11 | - | 138.10 | - | - | completed |
| 2 | Zawngnam M.I. Project, Sakawrtuichhun | 177.34 | 2010-11 | - | 177.34 | - | - | completed |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|---|---|-----------------|---------|---|-----------------|--------|-------|--------------------------------|
| 3 | Zotuilui M.I. Project, Durtlang | 46.93 | 2010-11 | - | 46.93 | - | - | completed |
| 4 | Tuiritai M.I. Project, Sumsuih | 204.35 | 2010-11 | - | 204.35 | - | - | completed |
| 5 | Mat M.I. Project, Serchhip | 554.00 | 2010-11 | - | 554.00 | - | - | completed |
| | Total : Aizawl Division | 1,120.72 | | - | 1,120.72 | - | - | |
| CHAMPHAI DIVISION | | | | | | | | |
| 1 | Thlikva M.I. Project, Bungzung | 213.27 | 2010-11 | - | 213.27 | - | - | completed |
| 2 | Vawngzawl (H) M.I. Project, Hmunhmeltha | 129.47 | 2010-11 | - | 129.47 | - | - | completed |
| 3 | Tuithil M.I. Project, Ph-II, Ngopa | 191.01 | 2010-11 | - | 191.01 | - | - | completed |
| 4 | Tawitawzawl M.I. Project, Lungtan | 152.37 | 2010-11 | - | 152.37 | - | - | completed |
| 5 | Vawngzawl (T) M.I. Project, Teikhang | 119.10 | 2010-11 | - | 119.10 | - | - | completed |
| | Total : Champhai Division | 805.22 | | - | 805.22 | - | - | |
| KOLASIB DIVISION | | | | | | | | |
| 1 | Hmarluang Zau M.I. Project, Bilkhawthlir | 128.49 | 2010-11 | - | 128.49 | - | - | completed |
| 2 | Bellei Mual M.I. Project, Rengdil | 116.57 | 2010-11 | - | 116.57 | - | - | completed |
| 3 | Kananthar M.I. Project, Suarhliap | 100.96 | 2010-11 | - | 100.96 | - | - | completed |
| | Total : Kolasib Division | 346.02 | | - | 346.02 | - | - | |
| LUNGLEI DIVISION | | | | | | | | |
| 1 | Tuidam M.I. Project, Dengsur | 236.15 | 2010-11 | - | 236.15 | - | - | completed |
| 2 | Thlanpuizawl M.I. Project, Lungchem | 218.95 | 2010-11 | - | 218.95 | - | - | completed |
| 3 | Bemtar M.I. Project, Rawpui | 107.48 | 2010-11 | - | 107.48 | - | - | completed |
| 4 | Maulasih M.I. Project, Diltlang | 129.68 | 2010-11 | - | 129.68 | - | - | completed |
| | Total : Lunglei Division | 692.26 | | - | 692.26 | - | - | |
| | Total of B (AIBP-X) | 2,964.22 | | - | 2,964.22 | - | - | |
| C. AIBP-XI containing 26 Minor Irrigation Projects | | | | | | | | |
| AIZAWL DIVISION | | | | | | | | |
| 1 | Charpui Minor Irrigation Project | 182.64 | 2012-13 | - | - | 110.00 | 52.64 | To be completed during 2012-15 |
| 2 | Hawrhup Minor Irrigation Project | 147.80 | 2012-13 | - | - | 85.00 | 45.00 | |
| 3 | Patkhuih Minor Irrigation Project | 145.94 | 2012-13 | - | - | 110.00 | 35.94 | |
| 4 | Buallui Minor Irrigation Project | 104.90 | 2012-13 | - | - | 85.00 | 19.90 | |
| 5 | Rawkai Minor Irrigation Project | 219.59 | 2012-13 | - | - | 130.00 | 51.59 | |
| 6 | Chhura Bahrasuklui Minor Irrigation Project | 117.07 | 2012-13 | - | - | 95.00 | 22.07 | |
| 7 | Lower Tuiphai Minor Irrigation Project | 138.96 | 2012-13 | - | - | 90.55 | 32.41 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|--|--|-----------------|---------|---|---|-----------------|-----------------|--------------------------------|
| 8 | Tuikual Minor Irrigation Project | 182.95 | 2012-13 | - | - | 135.25 | 35.70 | |
| 9 | Saikai Minor Irrigation Project | 212.70 | 2012-13 | - | - | 142.00 | 40.70 | |
| Total : Aizawl Division | | 1,452.55 | | - | - | 982.80 | 335.95 | |
| CHAMPHAI DIVISION | | | | | | | | |
| 1 | Tlabung Minor Irrigation Project,Ph-II | 199.82 | 2012-13 | - | - | 130.00 | 44.82 | To be completed during 2012-15 |
| 2 | Aithur Minor Irrigation Project | 122.20 | 2012-13 | - | - | 93.00 | 29.20 | |
| 3 | Bawnzawl Minor Irrigation Project | 194.60 | 2012-13 | - | - | 110.00 | 50.60 | |
| 4 | Hmawngmual Minor Irrigation Project | 154.41 | 2012-13 | - | - | 120.00 | 34.41 | |
| 5 | Hmuntezau Minor Irrigation Project | 224.74 | 2012-13 | - | - | 100.00 | 75.00 | |
| Total : Champhai Division | | 895.77 | | - | - | 553.00 | 234.03 | |
| KOLASIB DIVISION | | | | | | | | |
| 1 | Dumkhel Minor Irrigation Project | 208.97 | 2012-13 | - | - | 120.00 | 55.00 | To be completed during 2012-15 |
| 2 | Thingdelh Minor Irrigation Project | 133.01 | 2012-13 | - | - | 120.00 | 13.01 | |
| 3 | Chhimluangte Minor Irrigation Project | 130.62 | 2012-13 | - | - | 110.00 | 20.62 | |
| 4 | Burhcheppui Minor Irrigation Project | 171.85 | 2012-13 | - | - | 130.00 | 40.00 | |
| 5 | Saikhuma Minor Irrigation Project | 180.64 | 2012-13 | - | - | 130.00 | 50.00 | |
| 6 | Tuilak zau Minor Irrigation Project | 116.56 | 2012-13 | - | - | 110.00 | 6.56 | |
| 7 | Ramri zau Minor Irrigation Project | 117.49 | 2012-13 | - | - | 80.00 | 30.00 | |
| 8 | Hatkora zau Minor Irrigation Project | 81.79 | 2012-13 | - | - | 80.00 | 1.79 | |
| Total : Kolasib Division | | 1,140.93 | | - | - | 880.00 | 216.98 | |
| LUNGLEI DIVISION | | | | | | | | |
| 1 | Ngawizawl Minor Irrigation Project | 234.74 | 2012-13 | - | - | 135.00 | 60.00 | To be completed during 2012-15 |
| 2 | Ngengrual Minor Irrigation Project | 352.21 | 2012-13 | - | - | 190.00 | 120.00 | |
| 3 | Vanva Minor Irrigation Project Ph - II | 230.70 | 2012-13 | - | - | 135.00 | 60.00 | |
| 4 | Lopakhy Minor Irrigation Project | 145.43 | 2012-13 | - | - | 124.20 | 21.23 | |
| Total : Lunglei Division | | 963.08 | | - | - | 584.20 | 261.23 | |
| Total of C (AIBP-XI) | | 4,452.33 | | - | - | 3,000.00 | 1,048.19 | |
| D. AIBP-XII containing 45 Minor Irrigation Projects | | | | | | | | |
| AIZAWL DIVISION | | | | | | | | |
| 1 | Rungdil | 121.00 | 2012-13 | - | - | 67 | 30.00 | |
| 2 | Lower Tuiphu | 176.00 | 2012-13 | - | - | 98 | 50.00 | |
| 3 | Khawhnuai | 222.00 | 2012-13 | - | - | 123 | 60.00 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | |
|--------------------------------|------------------|-----------------|---------|---|---|-----------------|---------------|
| 4 | Hliappui | 194.00 | 2012-13 | - | - | 108 | 86.00 |
| 5 | Lungdin | 168.00 | 2012-13 | - | - | 93 | 50.00 |
| 6 | Hmundozau | 152.00 | 2012-13 | - | - | 85 | 67.00 |
| 7 | Lahmunzau | 159.00 | 2012-13 | - | - | 88 | 40.00 |
| 8 | Chiahpuilui | 146.00 | 2012-13 | - | - | 81 | 40.00 |
| 9 | Sihpuizau | 158.00 | 2012-13 | - | - | 88 | 50.00 |
| 10 | Phunchawngzawl | 233.00 | 2012-13 | - | - | 130 | 55.00 |
| 11 | Kolabari | 70.00 | 2012-13 | - | - | 39 | 31.00 |
| 12 | Lengleh | 218.60 | 2012-13 | - | - | 122 | 60.10 |
| 13 | Tlangtla | 142.90 | 2012-13 | - | - | 79 | 63.90 |
| 14 | Chezau | 245.70 | 2012-13 | - | - | 137 | 70.00 |
| 15 | Sakawrlei | 362.60 | 2012-13 | - | - | 202 | 107.00 |
| Total Aizawl Division | | 2,768.80 | | - | - | 1,540.00 | 860.00 |
| CHAMPHAI DIVISION | | | | | | | |
| 1 | Chawngaw-Tiau | 176.96 | 2012-13 | - | - | 98 | 78.96 |
| 2 | Dimphai | 209.68 | 2012-13 | - | - | 117 | 60.00 |
| 3 | Tuiaw | 215.97 | 2012-13 | - | - | 120 | 60.75 |
| 4 | Aitamzau | 63.29 | 2012-13 | - | - | 35 | 28.29 |
| 5 | Sesih | 297.88 | 2012-13 | - | - | 166 | 90.00 |
| 6 | Thingmaldinzau | 302.07 | 2012-13 | - | - | 168 | 76.00 |
| 7 | Sentezawl | 106.69 | 2012-13 | - | - | 60 | 32.00 |
| 8 | Tuiphal Ph-II | 191.40 | 2012-13 | - | - | 106 | 60.00 |
| Total Champhai Division | | 1563.94 | | - | - | 870.00 | 486.00 |
| KOLASIB DIVISION | | | | | | | |
| 1 | Raichawm | 211.33 | 2012-13 | - | - | 120 | 91.33 |
| 2 | Bivamf | 225.82 | 2012-13 | - | - | 130 | 60.00 |
| 3 | Mangkhawngluizau | 126.58 | 2012-13 | - | - | 70 | 56.58 |
| 4 | Lower Sesih | 184.86 | 2012-13 | - | - | 100 | 55.00 |
| 5 | Lungalhtheizau | 229.18 | 2012-13 | - | - | 130 | 70.00 |
| 6 | Aitlangzau | 171.15 | 2012-13 | - | - | 90 | 40.00 |
| 7 | Chitesih | 140.51 | 2012-13 | - | - | 80 | 27.09 |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | |
|-------------------------------|--|------------------|-----------------------|--------------|-----------------|-----------------|-----------------|--------------------------------|--|
| 8 | Zukvar | 143.00 | 2012-13 | - | - | 80 | 20.00 | | |
| 9 | Lungtamluizau | 107.00 | 2012-13 | - | - | 60 | 47.00 | | |
| 10 | Railawk | 71.00 | 2012-13 | - | - | 40 | 31.00 | | |
| Total Kolasib Division | | 1,610.43 | | - | - | 900 | 498.00 | | |
| LUNGLEI DIVISION | | | | | | | | | |
| 1 | Zabawhzau | 149.64 | 2012-13 | - | - | 105 | 44.64 | | |
| 2 | Daiduk | 100.39 | 2012-13 | - | - | 70 | 30.39 | | |
| 3 | Nghasih | 128.27 | 2012-13 | - | - | 90 | 20.00 | | |
| 4 | Chhuahzimalui | 205.72 | 2012-13 | - | - | 140 | 38.97 | | |
| 5 | Damdiai | 205.60 | 2012-13 | - | - | 140 | 38.00 | | |
| 6 | Khawlailung | 450.00 | 2012-13 | - | - | 230 | 150.00 | | |
| 7 | Palakdung | 383.57 | 2012-13 | - | - | 190 | 140.00 | | |
| 8 | Aitlang | 207.25 | 2012-13 | - | - | 105 | 71.00 | | |
| 9 | Chikhurlui | 402.15 | 2012-13 | - | - | 200 | 117.46 | | |
| 10 | Saipillui | 171.54 | 2012-13 | - | - | 90 | 81.54 | | |
| 11 | Sesih | 78.29 | 2012-13 | - | - | 40 | 38.29 | | |
| 12 | Udalthana | 299.59 | 2012-13 | - | - | 150 | 93.71 | | |
| Total Lunglei Division | | 2,782.01 | | - | - | 1,550 | 864.00 | | |
| Total of D (AIBP-XII) | | 8,725.18 | | - | - | 4,860.00 | 2,708.00 | | |
| E | Completion of Khawlailung Anti-Erosion Scheme-Vathlawng Valley, Tepaku-Phura | 399.00 | 2010-11 | 0.00 | 249.50 | 149.50 | 0.00 | To be completed during 2012-13 | |
| F | Execution of new scheme under FMP | * | 2012-13 (Proposed) | 0.00 | 0.00 | 2,850.50 | 3,500.00 | | |
| G | Execution of a cluster of 5 completed projects underCAD | 78.62 | 2011-12 | 13.00 | 28.01 | 50.61 | 0.00 | To be completed during 2012-13 | |
| H | For implementation of new projects under CAD | * | 2012-13 | 0.00 | 0.00 | 109.39 | 175.00 | | |
| Grand Total : A to H | | 21,352.18 | | 13.00 | 7,974.56 | 8,060.11 | 3,756.19 | | |

PERFORMANCE BUDGET 2012-2013

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme/Project | Unit | Physical target | Commence-ment year | Physical target & achievement | | | | | |
|---|-------------------------------------|----------|-----------------|--------------------|-------------------------------|--------------|--|----------|--------------|-----------|
| | | | | | 2011-12 | | Cumulative achievement as on 31.3.2013 | 2012-13 | | 2013-14 |
| | | | | | Target | Achieve-ment | | Target | Achieve-ment | 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 | 75 | 75 | 125 | - | - | - |
| 2 | Buhchangdil M.I.Project, Phuaibuang | ha | 100 | 2010-11 | 60 | 60 | 100 | - | - | - |
| 3 | Changte M.I.Project, Samlukhai | ha | 130 | 2010-11 | 65 | 65 | 130 | - | - | - |
| 4 | Fuanlui M.I.Project, Chite, Aizawl | ha | 75 | 2010-11 | - | - | 75 | - | - | - |
| 5 | Leihlawnsang M.I.Project, Lengte | ha | 134 | 2010-11 | 64 | 64 | 134 | - | - | - |
| 6 | Lunghret M.I.Project, Tuirial | ha | 73 | 2010-11 | - | - | 73 | - | - | - |
| 7 | Sarualzawl M.I.Project, Maite | ha | 120 | 2010-11 | 70 | 70 | 120 | - | - | - |
| 8 | Tuikual M.I.Project, Saithah | ha | 72 | 2010-11 | 72 | 72 | 72 | - | - | - |
| 9 | Tuiphu M.I.Project, E.Phaileng | ha | 90 | 2010-11 | 60 | 60 | 90 | - | - | - |
| 10 | Zawlpalram M.I.Project, Tachhip | ha | 75 | 2010-11 | 40 | 40 | 75 | - | - | - |
| 11 | Zilngai M.I.Project, Tlungvel | ha | 125 | 2010-11 | 125 | 125 | 125 | - | - | - |
| 12 | Dilram M.I.Project, Hualtu | ha | 140 | 2010-11 | 85 | 85 | 140 | - | - | - |
| 13 | Phaisen M.I.Project, Hmuntha | ha | 95 | 2010-11 | 50 | 50 | 95 | - | - | - |
| 14 | Sakhiawt M.I.Project, Thenzawl | ha | 75 | 2010-11 | - | - | 75 | - | - | - |
| | Total Aizawl Division | | 1,429 | | 766 | 766 | 1,429 | - | - | |
| CHAMPHAI DIVISION | | | | | | | | | | |
| 1 | Lungreh M.I.Project, Dungtlang | ha | 142 | 2010-11 | 82 | 82 | 142 | - | - | - |
| 2 | Lungverh M.I.Project, Zotlang | ha | 117 | 2010-11 | 62 | 62 | 117 | - | - | - |
| 3 | Tuipuizau M.I.Project, Tualte | ha | 77 | 2010-11 | 42 | 42 | 77 | - | - | - |
| 4 | Mailengphai M.I.Project, Hriangmun | ha | 108 | 2010-11 | 53 | 53 | 108 | - | - | - |
| | Total Champhai Division | | 444 | | 239 | 239 | 444 | - | - | - |
| KOLASIB DIVISION | | | | | | | | | | |

PERFORMANCE BUDGET 2012-2013

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

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|--|---|----|--------------|---------|--------------|--------------|--------------|----|---|-------|
| 3 | Zotuilui M.I.Project, Durtlang | ha | 36 | 2010-11 | 33 | 33 | 36 | - | - | - |
| 4 | Tuiritai M.I.Project, Sumsuih | ha | 137 | 2010-11 | 122 | 122 | 137 | - | - | - |
| 5 | Mat M.I.Project, Serchhip | ha | 370 | 2010-11 | 329 | 329 | 370 | - | - | - |
| | Total Aizawl Division | | 804 | | 721 | 721 | 804 | | | |
| CHAMPHAI DIVISION | | | | | | | | | | |
| 1 | Thlikva M.I.Project, Bungzung | ha | 143 | 2010-11 | 130 | 130 | 143 | - | - | - |
| 2 | Vawngzawl (H) M.I.Project, Hmunhmeltha | ha | 87 | 2010-11 | 78 | 78 | 87 | - | - | - |
| 3 | Tuithil M.I.Project, Ph-II, Ngopa | ha | 128 | 2010-11 | 115 | 115 | 128 | - | - | - |
| 4 | Tawitawzawl M.I.Project, Lungtan | ha | 102 | 2010-11 | 92 | 92 | 102 | - | - | - |
| 5 | Vawngzawl (T) M.I.Project, Teikhang | ha | 80 | 2010-11 | 73 | 73 | 80 | - | - | - |
| | Total Champhai Division | | 540 | | 488 | 488 | 540 | | | |
| KOLASIB DIVISION | | | | | | | | | | |
| 1 | Hmarluang Zau M.I.Project, Bilkhawthlir | ha | 135 | 2010-11 | 121 | 121 | 135 | - | - | - |
| 2 | Bellei Mual M.I.Project, Rengdil | ha | 150 | 2010-11 | 137 | 137 | 150 | - | - | - |
| 3 | Kananthar M.I.Project, Suarhliap | ha | 97 | 2010-11 | 88 | 88 | 97 | - | - | - |
| | Total Kolasib Division | | 382 | | 346 | 346 | 382 | | | |
| LUNGLEI DIVISION | | | | | | | | | | |
| 1 | Tuidam M.I.Project, Dengsur | ha | 158 | 2010-11 | 146 | 146 | 158 | - | - | - |
| 2 | Thlanpuizawl M.I.Project, Lungchem | ha | 146 | 2010-11 | 132 | 132 | 146 | - | - | - |
| 3 | Bemtar M.I.Project, Rawpui | ha | 72 | 2010-11 | 63 | 63 | 72 | - | - | - |
| 4 | Maulasih M.I.Project, Diltlang | ha | 95 | 2010-11 | 86 | 86 | 95 | - | - | - |
| | Total Lunglei Division | | 471 | | 427 | 427 | 471 | | | |
| | Total of B (AIBP-X) | | 2,197 | | 1,982 | 1,982 | 2,197 | - | - | |
| D. AIBP-XII containing 45 minor irrigation projects | | | | | | | | | | |
| AIZAWL DIVISION | | | | | | | | | | |
| 1 | Rungdil | ha | 83.09 | 2012-13 | - | - | - | 25 | - | 42.09 |
| 2 | Lower Tuiphu | ha | 117.5 | 2012-13 | - | - | - | 35 | - | 63.50 |
| 3 | Khawhnuai | ha | 149 | 2012-13 | - | - | - | 45 | - | 78.00 |
| 4 | Hliappui | ha | 130 | 2012-13 | - | - | - | 39 | - | 91.00 |
| 5 | Lungdin | ha | 112.8 | 2012-13 | - | - | - | 34 | - | 61.80 |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|--------------------------|--------------------------------|----|----------------|---------|---|---|---|------------|---|----------------|
| 6 | Hmundozau | ha | 102 | 2012-13 | - | - | - | 31 | - | 71.00 |
| 7 | Lahmunzau | ha | 109 | 2012-13 | - | - | - | 33 | - | 55.00 |
| 8 | Chiahpuilui | ha | 108.5 | 2012-13 | - | - | - | 33 | - | 56.50 |
| 9 | Sihpuizau | ha | 106 | 2012-13 | - | - | - | 32 | - | 61.00 |
| 10 | Phunchawngzawl | ha | 156.5 | 2012-13 | - | - | - | 47 | - | 77.50 |
| 11 | Kolabari | ha | 47 | 2012-13 | - | - | - | 14 | - | 33.00 |
| 12 | Lengleh | ha | 148.2 | 2012-13 | - | - | - | 44 | - | 79.20 |
| 13 | Tlangtla | ha | 97 | 2012-13 | - | - | - | 29 | - | 68.00 |
| 14 | Chezau | ha | 166 | 2012-13 | - | - | - | 50 | - | 90.00 |
| 15 | Sakawrlei | ha | 243.8 | 2012-13 | - | - | - | 73 | - | 134.80 |
| | Total Aizawl Division | | 1876.39 | | | | | 564 | | 1062.39 |
| CHAMPHAI DIVISION | | | | | | | | | | |
| 1 | Chawngaw-Tiau | ha | 120 | 2012-13 | - | - | - | 36 | - | 84.00 |
| 2 | Dimphai | ha | 140 | 2012-13 | - | - | - | 42 | - | 76.00 |
| 3 | Tuiaw | ha | 145 | 2012-13 | - | - | - | 44 | - | 77.00 |
| 4 | Aitamzau | ha | 55 | 2012-13 | - | - | - | 17 | - | 38.00 |
| 5 | Sesih | ha | 199 | 2012-13 | - | - | - | 60 | - | 111.00 |
| 6 | Thingmaldinzau | ha | 203 | 2012-13 | - | - | - | 61 | - | 103.00 |
| 7 | Sentezawl | ha | 90 | 2012-13 | - | - | - | 27 | - | 51.00 |
| 8 | Tuiphal Ph-II | ha | 150 | 2012-13 | - | - | - | 45 | - | 85.00 |
| | Total Champhai Division | | 1102 | | | | | 332 | | 625.00 |
| KOLASIN DIVISION | | | | | | | | | | |
| 1 | Raichawm | ha | 141 | 2012-13 | - | - | - | 42 | - | 99.00 |
| 2 | Bivamf | ha | 151 | 2012-13 | - | - | - | 45 | - | 82.00 |
| 3 | Mangkhawngluizau | ha | 85 | 2012-13 | - | - | - | 26 | - | 59.00 |
| 4 | Lower Sesih | ha | 125 | 2012-13 | - | - | - | 38 | - | 67.00 |
| 5 | Lungalhtheizau | ha | 155 | 2012-13 | - | - | - | 47 | - | 88.00 |
| 6 | Aitlangzau | ha | 115 | 2012-13 | - | - | - | 35 | - | 52.00 |
| 7 | Chitesih | ha | 96 | 2012-13 | - | - | - | 29 | - | 44.00 |
| 8 | Zukvar | ha | 96 | 2012-13 | - | - | - | 29 | - | 38.00 |
| 9 | Lungtamluizau | ha | 70 | 2012-13 | - | - | - | 21 | - | 49.00 |
| 10 | Railawk | ha | 48 | 2012-13 | - | - | - | 14 | - | 34.00 |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|---|---|------|------------------|---------|--------------|--------------|-----------------|-------------------|----------|-----------------|
| | Total Kolasib Division | | 1082 | | - | - | - | 326 | - | 612.00 |
| LUNGLEI DIVISION | | | | | | | | | | |
| 1 | Zabawhzau | ha | 100 | 2012-13 | - | - | - | 40 | - | 60.00 |
| 2 | Daiduk | ha | 67.5 | 2012-13 | - | - | - | 27 | - | 40.50 |
| 3 | Nghasih | ha | 86 | 2012-13 | - | - | - | 34 | - | 40.00 |
| 4 | Chhuahzimalui | ha | 137.5 | 2012-13 | - | - | - | 55 | - | 64.50 |
| 5 | Damdai | ha | 137.5 | 2012-13 | - | - | - | 55 | - | 64.50 |
| 6 | Khawhlailung | ha | 303 | 2012-13 | - | - | - | 76 | - | 180.00 |
| 7 | Palakdung | ha | 257 | 2012-13 | - | - | - | 64 | - | 157.00 |
| 8 | Aitlang | ha | 138.75 | 2012-13 | - | - | - | 35 | - | 82.75 |
| 9 | Chikhurlui | ha | 238 | 2012-13 | - | - | - | 60 | - | 128.00 |
| 10 | Saipillui | ha | 116 | 2012-13 | - | - | - | 29 | - | 87.00 |
| 11 | Sesih | ha | 52.50 | 2012-13 | - | - | - | 13 | - | 39.50 |
| 12 | Udalthana | ha | 200 | 2012-13 | - | - | - | 50 | - | 113.00 |
| Total Lunglei Division | | | 1833.75 | | | | | 538 | | 1056.75 |
| Total of D(AIBP-XII) | | | 5894.14 | | | | | 1760 | | 3356.14 |
| Total of A, B, C & D (AIBP-IX, X, XI& XII) | | | 15,298.07 | | 4,152 | 4,152 | 6,280.44 | 2,735 | | 4,954.14 |
| E | Completion of Khawhlailung Anti-Erosion Scheme-Vathlawng Valley, Tepaku-Phura | % | | 2010-11 | 32% | 32% | 32% | 40% | 0% | - |
| F | For starting new Scheme under FMP | Nos. | 10 | 2012-13 | 0 | 0 | 0 | 7 | 0 | - |
| G | Execution of on-going projects under CAD | ha | 222 | 2011-12 | 66 | 66 | 66 | 156 | 0 | - |
| H | For implementation of new projects under CAD | | | 2012-13 | 0 | 0 | 0 | Not yet finalised | | |
| Grand Total : A to H | | | 15,530.07 | | 4,218 | 4,218 | 6,346.44 | 2,898 | 0 | 4,954 |

PERFORMANCE BUDGET 2012-2013

POWER & ELECTRICITY

Chapter I – Introduction

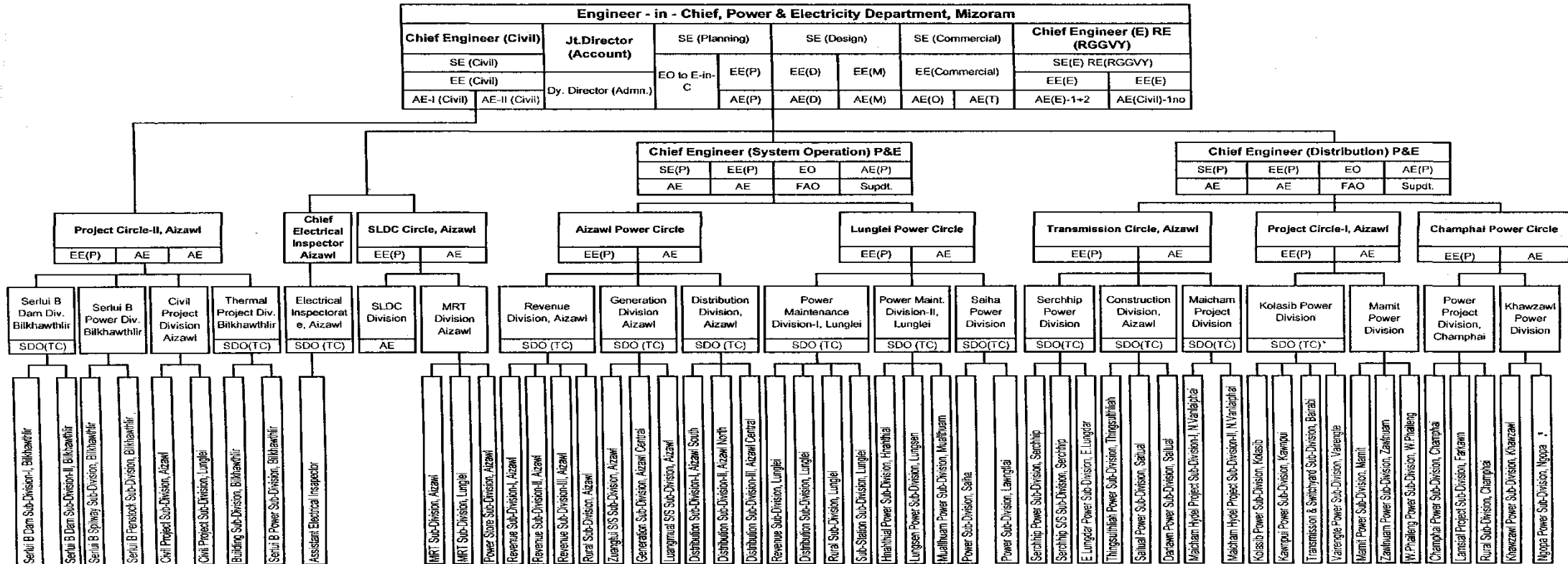
Part – I

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 2012-2013

Chapter II - Overview

1. **Part-1 :** During 2012-13 the Department looked after various works as depicted below-

Generation (Rs 1500.00 lakh)

(a) **Tlawva SHP (5MW)** – This project is located near Khuangthing village at Champhai district. The project will have installed capacity of 2x2.5MW. 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 to generate 14.76 MU per year and expected to earn Rs 383.76 lakh per year. Further, the power generated by this project will benefit the surrounding villages of domestic lighting as well as various small scale industries and the surplus available power can be sent to other places of Mizoram by injecting to grid system. In addition to this there is a provision of Rs 167.00 lakh as State Matching Share for the works during 2012-13.

SPA (Rs. 1078.90 lakh)

Under this scheme, the Department takes up various works during 2012-13 which are as stated below :-

(a) **Construction of 1x12.5MVA, 132/33kV S/S at Sihhmui (Rs 270.42 lakh):** 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 on this place and land for this is already available with the Department.

PGCI is constructing 400kV D/C lines 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 132kV D/C line between Sakawrtuichhun Sub-Station (PGCI) to Sihhmui Sub-Station (Mizoram) which will be initially charged at 132kV level and will be utilized for drawal of power from Sakawrtuichhun (PGCI) Sub-Station to Sihhmui (Mizoram) Sub-Station and 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 receive/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 2nos. of 33kV bays for 33kV Sub-Station at Lengpui and 33kV Sub-Station at Sairang. An amount of Rs 920.00 lakh is provided during 2011-12 and Rs 270.42 lakh is provided during 2012-13 for winding up the works.

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(b) Installation of 1x12.5MVA, 132/33kV Transformer at Khawzawl Sub-Station (Rs 420 lakh) : Khawzawl is situated at about 152 kms from Aizawl the capital town of Mizoram. The population as per statistical handbook 2010 is 39,803.

At present, the town and its surrounding areas are fed from 132 kV sub-station Saitual at 33 kV level which requires immediate upgradation to 132kV level due to the following reasons –

- 1) Construction of 132kV line from Khawzawl to Champhai is already completed and Construction of 132/33kV Sub-Station at Champhai is in advanced stage of completion. Unless Khawzawl Sub-Station is upgraded to 132kV level, it is not possible to charge Champhai at 132kV level.
- 2) Due to load growth fed by existing 33kV Khawzawl Sub-Station, it requires immediate upgradation of transformation capacity at Khawzawl Sub-Station to 1x12.5MVA, 132/33kV level.

In order to charge Khawzawl Sub-Station at 132kV level, it is not only required to upgrade voltage level at Khawzawl but also required to improve/strengthen the existing 132kV line from Saitual to Khawzawl by changing disc insulators etc.

Due to the above stated reasons, construction of 1x12.5MVA, 132/33kV Transformer at Khawzawl Sub-Station is taken up during the year 2012-13.

The salient features of the work are:-

- (a) Construction of 1x12.5MVA, 132/33kV Transformer at Khawzawl Sub-Station.
- (b) Improvement of 132kV line from Saitual to Khawzawl.

(c) Construction of 1x3.15MVA, 33/11kV S/S at Sialhawk (Rs 388.48 lakh) : Sialhawk village is situated at about 32Kms from Khawzawl village. It is linked with Khawzawl at 11kV level which passes through forest area resulting to frequent power dislocations. Due to long 11kV line, the voltage regulation in and around Sialhawk is very poor.

In order to rectify the above problems, it is proposed to construct 1x2.5MVA, 33/11kV Sub-Station at Sialhawk with LILO of 33kV Khawzawl to E. Lungdar line.

The Sub-Station will feed the following villages –

- | | | |
|----------------|-------------------|-----------------------|
| i) Sialhawk | ii) Biate | iii) New Khawhai |
| iv) Tlangpui | v) Tlangmawi | vi) Rianglei |
| vii) Vangtlang | viii) Old Khawhai | ix) N. Chalrang |
| x) Lungtan | xi) Old Chalrang | xii) Melhnih Chalrang |

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The work comprises of –

- a) Construction of 3nos. 33kV bays viz. incoming bay from Khawzawl, outgoing bay to Lungdar and Transformer bay
- b) Installation of 1x2.5MVA, 33/11kV Transformer with associated equipments
- c) Installation of feeder panels for Biате feeder, Khawhai feeder, Tlangpui feder, Local (Sialhawk) feeder and spare.
- d) Associated 33kV & 11kV lines
- e) Associated civil works

SCA (Rs 3231.00 lakh)

(a) Equity share for construction of 400kV D/C line from Pallatana to Bongaigaon - Mizoram entered into agreement on 6th March, 2009 to be share holder for construction of 400kV D/C line from Pallatana to Bongaigaon via Silchar for evacuation of power generated by Pallatana Gas Based Power Station. Construction of the line is taken up by North East Transmission Company Ltd (NETC).

The original cost of the project is Rs 1770.10 crore. The Debt : Equity Ratio is 80:20 in which Mizoram has to pay equity share of Rs 35.40 crore. The pattern of equity share to be paid by Mizoram is as below :

| <i>Rs in crore</i> | | | | | | | | |
|---------------------|--------------------|---|--|---|--|---|--|---|
| Description / Party | Actual equity paid | Cumulative required upto quarter ending December 2010 | Cumulative required upto quarter ending March 2011 | Cumulative required upto quarter ending June 2011 | Cumulative required upto quarter ending September 2011 | Cumulative required upto quarter ending December 2011 | Cumulative required upto quarter ending March 2012 | Cumulative required upto quarter ending June 2012 |
| Mizoram-10% | 10.50 | 11.77 | 15.02 | 18.02 | 21.02 | 24.02 | 27.02 | 35.40 |

However, the Board of Directors of NETC in their meeting on 16th February, 2012 approved revision of cost from Rs 1770.10 crore to Rs 2057.00 crore thereby increasing the equity share of Mizoram to Rs 41.14 crore as against Rs 35.40 crore earlier.

Govt. of Mizoram already released Rs 10.50 crore in the year 2009-10 leaving a balance of Rs 30.64 crore (*based on revised share*). An amount of Rs 30.64 crore is provided for 2012-13 under SCA for clearing the equity share of Mizoram and payment is released on 21.11.2012.

The work consists of Construction of 400kV D/C line Palltana to Silchar (246Kms) and Silchar to Bongaigaon (415Kms).

PERFORMANCE BUDGET 2012-2013

The 400kV D/C line from Pallatana to Bongaigaon will be the main corridor for export and import of power by Mizoram and wheeling charge shall be received by Govt. of Mizoram as per rates fixed by Central Electricity Regulatory Commission (CERC).

ZEDA (Rs 51.00 lakh)

(a) NCSE – Zoram Energy Development Agency (ZEDA) has utilized Rs 40.00lakh for Installation of Solar Water Heating System at various places in Mizoram.

(b) IREP – ZEDA has utilized Rs 11.00 lakh for installation of Solar Water Heating System at various places in Mizoram under IREP Scheme.

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 2012-2013 | Cumulative Expenditure as on 31.3.2013 | Outlay for 2012-13 | Proposed Outlay for 2013-14 | Remarks |
|---------|---|------------------|--------------------|----------------------------------|--|--------------------|-----------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | D&A | 3,848.24 | 2012-13 | 3,848.24 | 3,848.24 | 3,848.24 | 4,418.63 | |
| 2 | Generation | | | | | | | |
| | i) Construction of Serlui 'B' SHP | 19,112.75 | 2004 | - | 19,992.51 | - | 679.00 | |
| | ii) Construction of Tlawva SHP (NABARD) | 5,749.08 | 2010-11 | 1,500.00 | 3,400.00 | 1,500.00 | 1,000.00 | |
| | iii) Other Generation Works | | | | | | 326.00 | |
| | TOTAL Generation | 24,861.83 | | 1,500.00 | 23,392.51 | 1,500.00 | 2,005.00 | |
| 3 | Transmission | - | - | - | - | - | 442.00 | |
| 4 | Transformation | - | - | - | - | - | 270.31 | |
| 5 | Distribution | - | - | - | - | - | 2,166.51 | |
| 6 | Buildings | - | - | - | - | - | 307.80 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|---|--|------------------|---------|-----------------|------------------|-----------------|------------------|--|
| 7 | SPA | | | | | | | |
| | a) Construction of 1x12.5 MVA, 132/33kV Sub-Station at Sihhmui | 1,190.42 | 2011-12 | 270.42 | 1,190.42 | 270.42 | - | |
| | b) Installation of 1x12.5 MVA, 132/33kV transformer at Khawzawl Sub-Station | 420.00 | 2012-13 | 420.00 | 420.00 | 420.00 | - | |
| | c) Construction of 1x3.15KVA, 33/11kV Sub-Station at Sialhawk | 388.48 | 2012-13 | 388.48 | 388.48 | 388.48 | - | |
| | d) Evacuation of Tuipanglui SHP (Phase-II) | - | - | - | - | - | 100.00 | |
| | e) Construction of 16Kms 132kV D/C line from 132kV S/S Luangmual to 400kV S/S Sihhmui | - | - | - | - | - | 1,097.28 | |
| | f) Construction of 132kV interconnecting line from Sihhmui S/S to W.Phaileng line and Zuangtui S/S (12Kms) | - | - | - | - | - | 504.72 | |
| | g) Construction of 8Kms 33kV D/C line from Melriat to Tlangnuam | - | - | - | - | - | 266.72 | |
| | TOTAL SPA | 1,998.90 | | 1,078.90 | 1,998.90 | 1,078.90 | 1,968.72 | |
| 8 | SCA | | | | | | | |
| | a) SMS of NABARD loan for Tlawva SHP(5MW) | 167.00 | 2012-13 | 167.00 | 167.00 | 167.00 | - | |
| | b) Equity share for construction of 400kV D/C line from Pallatana to Bongaigaon | 4,425.00 | 2010-11 | 3,064.00 | 4,114.00 | 3,064.00 | - | |
| 9 | ZEDA | | | | | | | |
| | a) NCSE | 40.00 | 2012-13 | 40.00 | 40.00 | 40.00 | 60.00 | |
| | b) IREP | 11.00 | 2012-13 | 11.00 | 11.00 | 11.00 | 12.00 | |
| | GRAND TOTAL | 35,351.97 | | 9,709.14 | 33,571.65 | 9,709.14 | 11,650.97 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|---|---|----|------------|---------|------------|-----------|-----------|------------|-----------|------------|
| | g) Construction of 8Kms 33kV D/C line from Melriat to Tlangnuam | No | Completion | | | | | | | Completion |
| 8 | SCA | | | | | | | | | |
| | a) SMS of NABARD loan for Tlawva SHP(5MW) | No | Completion | 2012-13 | Completion | - | Completed | Completion | Completed | |
| | b) Equity share for construction of 400kV D/C line from Pallatana to Bongaigaon | No | Completion | 2010-11 | Completion | - | Completed | Completion | Completed | |
| 9 | ZEDA | | | | | | | | | |
| | a) NCSE | No | Completion | 2012-13 | Completion | Completed | Completed | Completion | Completed | Completion |
| | b) IREP | No | Completion | 2012-13 | Completion | Completed | Completed | Completion | Completed | Completion |

NB : Physical progress of Tlawva SHP at 31.3.2013 is expected to reach 40%

PERFORMANCE BUDGET 2012-2013

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.

During 2013-2014 the following schemes/projects are proposed to be taken by Industries Department:-

1. Strengthening of Administration.
2. Development of Industrial Infrastructure.
3. Development of Food Processing Industries
4. Development of Textiles, Handloom & Handicraft.
5. Skill Development & Entrepreneurship Building.
6. Promotion & Incentives for MSME Sector.
7. Investment Promotion.
8. Development of Bamboo & Wood based Industries.
9. Mizoram KVI Board.
10. Public Sector Enterprises.

PERFORMANCE BUDGET 2012-2013

Part 2 : Organisational Chart

PERFORMANCE BUDGET 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)

| <i>Sl. No</i> | <i>Name of Scheme/Project</i> | <i>Estimated cost</i> | <i>Commencement Year</i> | <i>Actual expenditure for 2012-2013</i> | <i>Cumulative expenditure as on 31.3.2013</i> | <i>Outlay for 2012-2013</i> | <i>Proposed outlay for 2013-2014</i> | <i>Remarks</i> |
|---------------|---|-----------------------|--------------------------|---|---|-----------------------------|--------------------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Strengthening of Administration | 9550.00 | 2012-2013 | 332.11 | 332.11 | 332.11 | 513.00 | These are not project specific schemes as such, target within 5 years in shown. |
| 2 | Development of Industrial Infrastructure | 991.00 | 2012-2013 | 5.00 | 5.00 | 5.00 | 282.00 | |
| 3 | Development of Food Processing Industries | 609.00 | 2012-2013 | 0.05 | 0.05 | 0.05 | 95.00 | |
| 4 | Development of Textiles, Handloom & Handicrafts | 100.00 | 2012-2013 | 29.84 | 29.84 | 29.84 | 143.00 | |
| 5 | Skill Development & Entrepreneurship building | 210.00 | 2012-2013 | 3.40 | 3.40 | 3.40 | 70.00 | |
| 6 | Promotion & Incentives for MSME Sector | 420.00 | 2012-2013 | 0.15 | 0.15 | 0.15 | 90.00 | |
| 7 | Investment Promotion | 600.00 | 2012-2013 | 14.20 | 14.20 | 14.20 | 182.00 | |
| 8 | Development of Bamboo & Wood based Industries | 300.00 | 2012-2013 | 10.00 | 10.00 | 10.00 | 100.00 | |
| 9 | Mizoram KVI Board | 2120.00 | 2012-2013 | 615.00 | 615.00 | 615.00 | 670.00 | |
| 10 | Public Sector Enterprises | 2600.00 | 2012-2013 | 818.00 | 818.00 | 818.00 | 50.00 | |
| | Total : | 17500.00 | - | 1827.75 | 1827.75 | 1827.75 | 2195.00 | |

PERFORMANCE BUDGET 2012-2013

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme | Unit | Physical Target | Commence-ment Year | Physical Target & Achievement | | | | | |
|---------|-------------------------------------|------|-----------------|--------------------|-------------------------------|--------------|--|---|--------------|------------------|
| | | | | | 2011-12 | | Cumulative Achievement as on 31.3.2013 | 2012-2013 | | 2013-2014 Target |
| | | | | | Target | Achieve-ment | | Target | Achieve-ment | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | RIDC | No. | 1 | 2012-2013 | 1 | 1 | 1 | These are not project specific schemes as such, target within 5 years in shown. | 1 | 1 |
| 2 | CFC | No. | 2 | 2012-2013 | 2 | 2 | 2 | | 2 | 2 |
| 3 | Registration/IEM of Industrial Unit | No. | 330 | 2012-2013 | 1150 | 1150 | 1150 | | 330 | 330 |
| 4 | Training of Rural Artisans | No. | 300 | 2012-2013 | 1700 | 1700 | 1700 | | 300 | 300 |
| 5 | GIA | No. | 0 | 2012-2013 | 3200 | 3200 | 3200 | | 0 | 800 |
| 6 | State Incentives | No. | 0 | 2012-2013 | 176 | 176 | 176 | | 0 | 30 |
| 7 | PSE & Board | No. | 4 | 2012-2013 | 4 | 4 | 4 | | 4 | 4 |
| 8 | Publication of Magazine | No. | 4 | 2012-2013 | 16 | 16 | 16 | | 4 | 4 |
| 9 | Industrial Area | No. | 5 | 2012-2013 | 5 | 5 | 5 | | 5 | 5 |
| 10 | Maintenance of DIC | No. | 8 | 2012-2013 | 8 | 8 | 8 | 8 | 8 | 8 |
| 11 | Participation of Exhibition | No. | 0 | 2012-2013 | 5 | 5 | 5 | 0 | 0 | 2 |
| 12 | Orgnisation of Exhibition | No. | 0 | 2012-2013 | 8 | 8 | 8 | 0 | 0 | 2 |
| | Total : | | 654 | - | 6275 | 6275 | 6275 | 8 | 654 | 1488 |

PERFORMANCE BUDGET 2012-2013

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 :

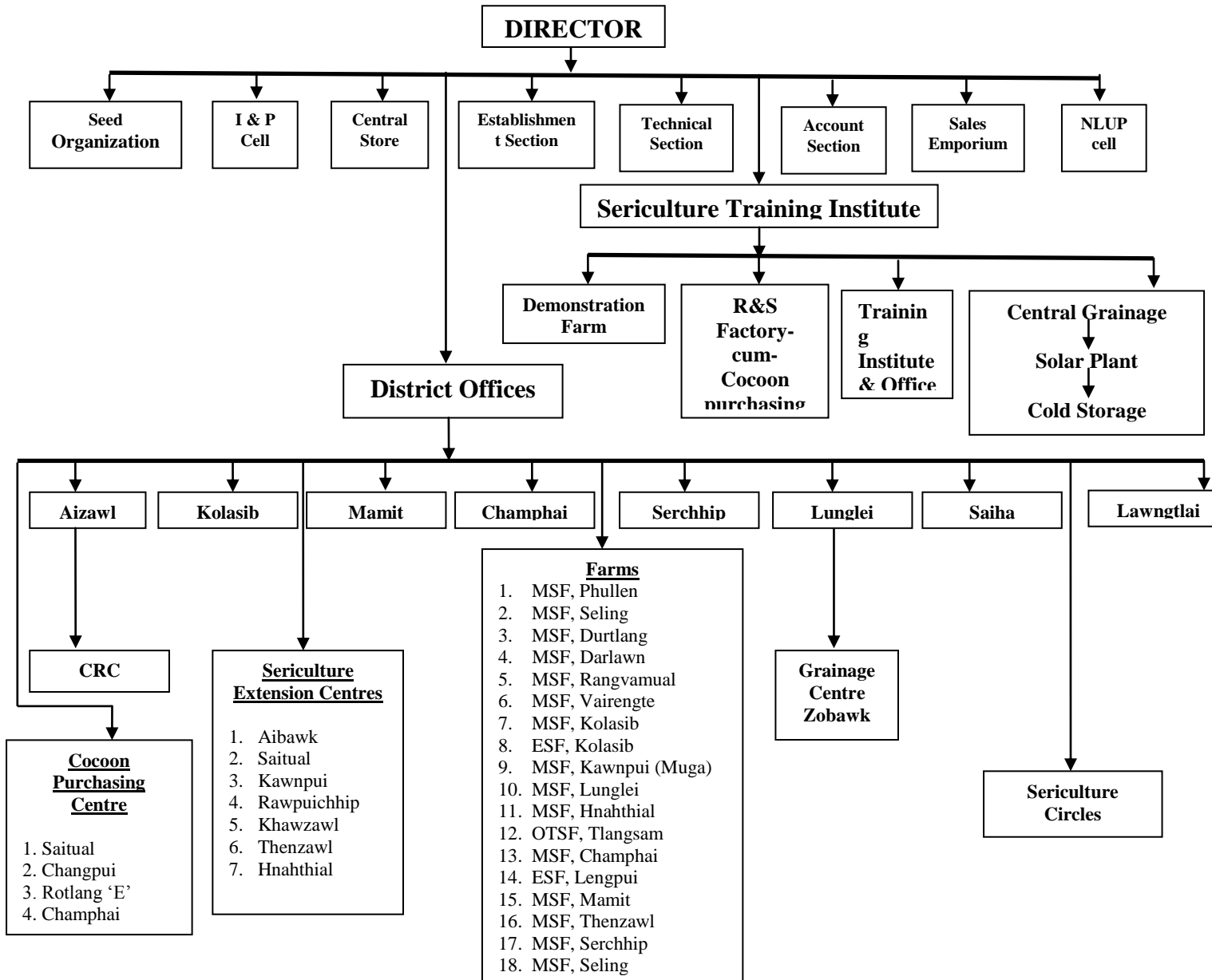
- (i) To uplift the rural economy in the State.
- (ii) To generate direct and indirect gainful employment.
- (iii) In the context of Mizoram, it aims at weaning away the devastating Jhum Cultivation by establishing Sericulture farming in the private sector, which will be permanent and sustainable occupation 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 2012-2013

Part 2: Organisational Chart



PERFORMANCE BUDGET 2012-2013

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. 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 2012-2013

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 2012-2013

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 BreederRss 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 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 Cost | Commencement year | Actual expdr for 2012-13 | Cummulative expdt as on 31.3.2013 | Outlay for 2012-13 | Proposed outlay for 2013-14 | Remarks |
|--------|------------------------|----------------|-------------------|--------------------------|-----------------------------------|--------------------|-----------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Direction | 900.00 | 2007-08 | 89.37 | 283.30 | 62.00 | 67.00 | |
| 2 | Administration | 1950.00 | 2007-08 | 198.10 | 754.80 | 125.10 | 261.00 | |
| 3 | Promotion | 500.00 | 2007-08 | 20.92 | 149.78 | 8.20 | 108.00 | |
| 4 | Marketing | 450.00 | 2007-08 | 64.24 | 267.92 | 14.20 | 124.00 | |
| 5 | Research & Training | 250.00 | 2007-08 | 6.43 | 29.94 | 12.50 | 13.00 | |
| 6 | Silk Processing | 250.00 | 2007-08 | 13.34 | 64.15 | 14.00 | 14.00 | |
| 7 | Seed Organisation | 258.00 | 2007-08 | 15.10 | 30.83 | 13.00 | 63.00 | |
| | Total | 4558.00 | | 407.50 | 1580.72 | 249.00 | 650.00 | |

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme | Unit | Physical Target | Commencement Year | Physical Target & Achievement | | | | | |
|---------|----------------------------------|-----------|-----------------|-------------------|-------------------------------|-------------|--|-----------|-------------|------------------|
| | | | | | 2011-12 | | Cumulative Achievement as on 31.3.2013 | 2012-2013 | | 2013-2014 Target |
| | | | | | Target | Achievement | | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Construction of building | Nos. | 30 | 2007-08 | 9 | - | 20 | 9 | - | 2 |
| 2 | Area under food plants | Acre | 10000 | 2007-08 | 1500 | 1500 | 9100 | 1500 | 1500 | 1500 |
| 3 | Procurement of Mulberry cuttings | Lakh nos. | 400 | 2007-08 | 60 | 60 | 348 | 60 | 60 | 60 |
| 4 | Production of seeds | Lakh nos. | 20 | 2007-08 | 5 | 5 | 19.8 | 5 | 5 | 6 |
| 5 | Production of cocoons | MT | 500 | 2007-08 | 65 | 65 | 285 | 70 | 65 | 120 |
| 6 | Production of Raw Silk | MT | 50 | 2007-08 | 8 | 8 | 28.55 | 8 | 8 | 12 |

PERFORMANCE BUDGET 2012-2013
GEOLOGY & MINERAL RESOURCES

Chapter I – Introduction

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

- 1) Direction and Administration.
- 2) Ground Water Investigation; Development and Monitoring
- 3) Geotechnical Investigation
- 4) Minor Mineral Investigation and Development.
- 5) Landslide Engineering & Disaster
- 6) Seismology & Earthquake Engineering
- 7) Mineral Exploration & Mapping.

With the establishment of a new Directorate of Geology & Mineral Resources, it is undertaking several important projects for the State. The Department is conducting Ground Water Investigations in all the district capitals and several Villages in Mizoram. It has constructed about 365 tube wells for public consumption. Presently, investigation of ground water, 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 etc.

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.

The department also assists the Aizawl Development Authority, Aizawl Municipal Council 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.

With the implementation of the Mizoram Minor Minerals Concession Rules 2000 from 2005-06, the Directorate undertake monitoring of quarries and sand exploitations 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 124.02 lakhs during this financial year (upto Dec, 12) and Rs 363.44 lakhs as Petroleum exploration license fees for the government revenue.*** The department presently established

PERFORMANCE BUDGET 2012-2013

13 check gates and 3 mobile check gates in different places to monitor the flow of minor minerals within the state and from outside state. Investigations and exploitations of hard rocks, etc is being taken 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 Directorate is implementing a new scheme under Landslide Engineering & Disaster effective from the current financial year. The department is presently conducting landslide investigations and remedial measures in Ramhlun Sports Complex and Ramhlun Vengthar Area within Aizawl town and will attend all landslide investigations and adopt measures to mitigate and prevent the natural hazards.

It is also initiating Micro Seismic Hazard Zonation in a phased manner starting with Serchhip Town from the current year and the department will conduct seismic hazard zonation in all district capitals in a phase manner. It will also try to organize sensitization programme on seismic hazard and safety to general public so that loss of lives and property can be prevented from this natural hazard.

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. The Oil & Natural Gas Corporation has struck gas formation in Medum Exploratory Well in Kolasib District. If successful, the state of Mizoram could earned sizeable amount of revenue from oil and gas sector and also creates employment opportunities for the local youths in this sector in the near furture.

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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.

4) Landslide Engineering and Disaster

Mizoram, by its topography and geological set up is very much prone to landslides and natural disasters. The department is establishing a separate cell to look after, investigate and suggest remedial measures to these natural hazards like landslides and subsidences that hampers lives and communications in the state. It also will suggest preventive steps to the concerned authorities, planners and engineers for remedial steps to be undertaken.

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5) Seismology & Earthquake Engineering

The department is also engaging with the new scheme of Seismology & Earthquake Engineering. The state of Mizoram, being located in the Himalayan fold belt is very active and susceptible to earthquakes and is located in the highest prone area of Earthquakes. In order to minimise loss of lives and properties, the department will undertake Seismic Zonations in selected district capitals in a phased manner. It will also conduct sensitization programmes on earthquake safety to the public and engineers.

6) Mineral Exploration & Mapping

The department also started a new scheme to look into survey and mapping of the minor minerals in the state. Hard rocks, clay, shell limestones etc will be surveyed in detail and the potential areas will be delineated and exploitable deposits will be explored and mined for the consumption of builders, construction engineers etc.

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 is liaisioning activities of all the Exploration Companies working in the state so that works can be performed in a timely manner.

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 2011-12 | 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. | 42.78 | 2007-08 | 42.78 | 42.78 | 42.78 | 53.20 | |
| 2 | 101(01)- Ground Water Inv | 3.00 | 2007-08 | 3.00 | 3.00 | 3.00 | 4.00 | |
| 3 | 101(02)-Geotechnical Inv | 3.30 | 2007-08 | 3.30 | 3.30 | 3.30 | 3.80 | |
| 4 | 101(03)- Minor Mineral Inv, Dev | 30.22 | 2007-08 | 30.22 | 30.22 | 30.22 | 38.00 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|----|--|------|---------|------|------|------|------|------------|
| 5 | 101(04)-Landslide Engr & Disaster | 3.00 | 2012-13 | 3.00 | 3.00 | 3.00 | 3.00 | New Scheme |
| 6 | 101(05)- Seismology & Earthquake Engr. | 3.50 | 2012-13 | 3.50 | 3.50 | 3.50 | 3.50 | New Scheme |
| 7. | 102(02)-Mineral Exploration & Mapping | 4.50 | 2012-13 | 4.50 | 4.50 | 4.50 | 4.50 | New Scheme |

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme / Project | Unit | Physical target | Commence -ment year | Physical Target & Achievement | | | | | |
|---|---------------------------------------|----------------|---|---------------------|---|---|---|--|--|--|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-2013 | | 2013-2014 |
| | | | | | 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) Hydrogeol Invest - 2 2) Dug Well Constructn-1 3) Detail Hydr geol Inv -1 town 4) Seasonal Data collect -4 towns | 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 Detail Hydrogeol Inv-1town. Seasonal data- 4towns | 14 towns 4nos. 6towns 25 towns | 1)Distr Gr Water Map-1 2)Township Gr Water Map-1 3) Pre/post Monsoon data- 2 towns | 1)Distr Gr Water Map-1 2)Township Gr Water Map-1 3) Pre/post Monsoon data- 2 towns | 1) Ground water invest- tigation – 2 2) Township ground water mapping – 1 3) Dug well construction - 1 no. |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|---|--|-------------------|---|---------|---|--|---|--|--|---|
| | | Town location | 1) Seismic risk/assmt -1 2) Site characterization of slide prone areas 4) Detail Geotechnical Investigation, Mapping township- 25 5) Disaster investigations during Monsoon-50 | 2007-08 | 1) Seismic risk/assmt 2) Site charactn of slide prone areas 4) Detail Geotechnical Investigation, Mapping township 5) Disaster Investigation during Monsoon | 1 town 2 locs 2 towns | 6 towns 8 locations 16towns | 1) Lifeline Seismic Risk assessment -2 2) Site charactn 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 towns 2 locs 20 locs. 1 town. 10locs. | Delineation of stability & risk zone – 2 townships. |
| 3 | 101(02)- Geotechnical Inv | | | | | | | | | |
| 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 deposits and sand deposits (d) Inspection on quarries and propose quarries – for issue/ renewal of permit | 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 sand deposits (d) Inspection on quarries and propose quarries for issue/ renewal of permit | In 13 c/gates 3 enforce-teams 2 locations 500 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 on quarries and propose quarries for issue/ renewal of permit | In 13 c/gates 3 enforce-teams 2 locs 500 locs | 1)Monitor flow of minor minl through C/gates-13 2) Establish 2 new C/gate 3) District wise inspection of Quarries – 5 districts 4) Set up 3 monitoring Squads 5) sensitization of Quarry management & safety. |

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| | | No/ loc | | 2012-13 | | | | | | | |
|---|--|---------|--|---------|--|--|--|--|---|---|---|
| 5 | 101(04)- Landslide Engrr & Disaster | | | | | | | | 1)Landslide Hazard Zonation Map- 1 distr Hqr 2)Landslide studies | 1)1 dist Hqr-Serchhip 2) Landslides studies – 12 locations | 1) Landslide Hazard zonation- 1 distr Hqr 2) Landslide investigation during monsoon - 10 locs. |
| 6 | 101(05)- Seismology & Earthquake Engrr. | | | 2012-13 | | | | | 1) Microseismic Hazard zonation – Serchhip town | Serchhip town, | 1)Microsiesmic Hazard Zonation-I town 2) Safety Information |
| 7 | 102(02)-Mineral Exploration & Mapping | | | 2012-13 | | | | | 2) Resource mapping along Kaladan Multi purpose road | conducted | 1)Thematic mineral re- source map - 85A/15.(1:25,000 scale) 360sq kms. |

PERFORMANCE BUDGET 2012-2013

GENERAL ADMINISTRATION DEPARTMENT (AVIATION WING)

Chapter I - Introduction

Part 1:

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

To overcome the frequent disruption in connectivity and linkage, the Government of Mizoram decided to set up a separate department to deal with the recurring difficulties. Civil Aviation Department was set up in the year 1988 to explore the possibility and feasibility of air connectivity. Initially, helicopter service was introduced during the period of 1988 to 1991. There after, Tuirial Airfield was utilised from 1992 for operation of Donnier 228 (18 seaters) linking Aizawl with Guwahati and Kolkata. But Tuirial Airfield was soon insufficient to cater to the demand. Therefore, a bigger Airport was constructed at Lengpui and was commissioned on 12th December 1998. At present, daily service of ATR-42, ATR-72 and Airbus 319 are available to and from Lengpui Airport connecting Guwahati and Kolkata. Moreover, the Instrument Landing System (CAT-I) was commissioned on 2nd August, 2011 and due to this, the flights are regular and reliable resulting in more number of passengers.

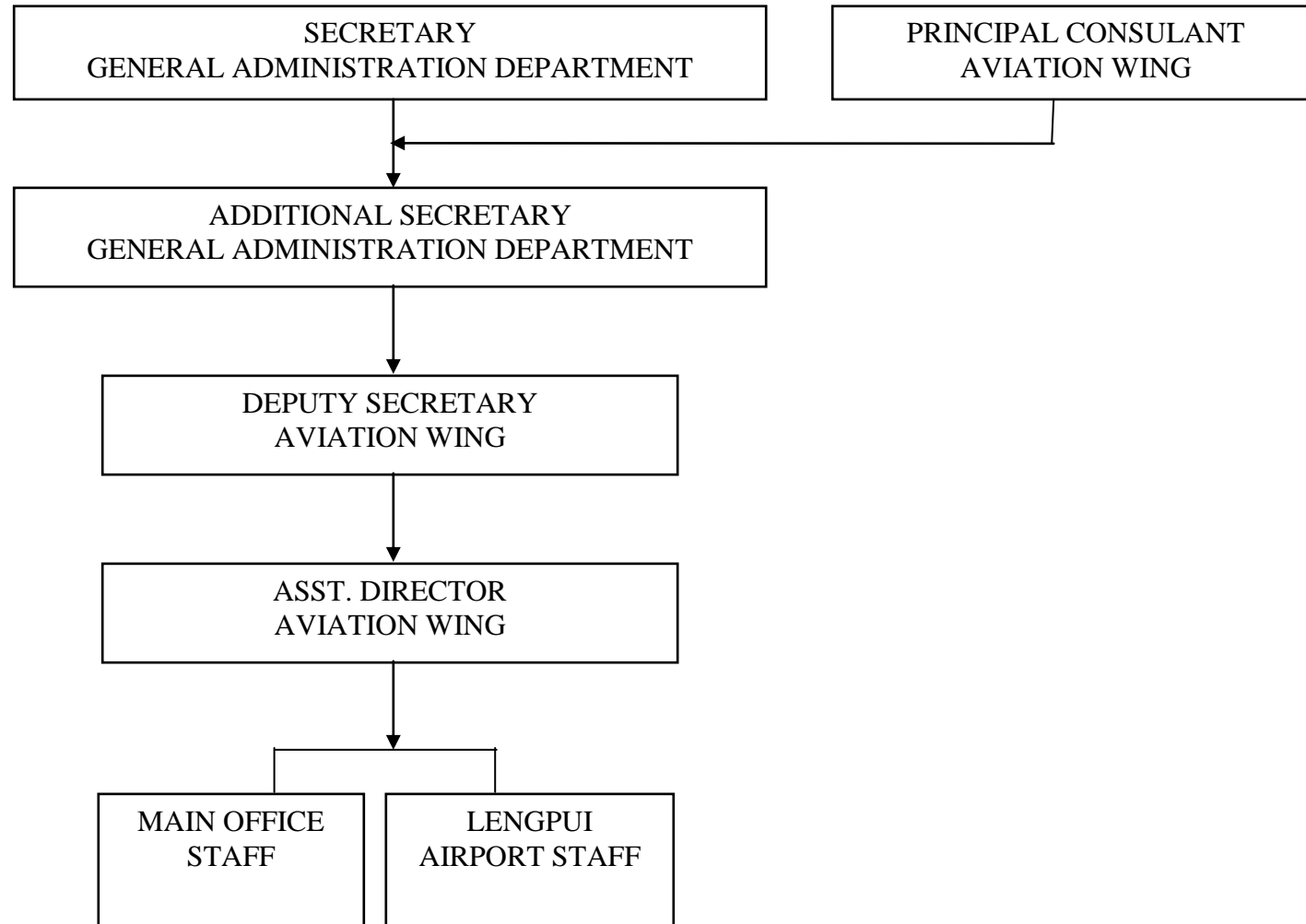
As of now, Lengpui Airport plays a vital role in providing the much needed linkage between mainland India and neighbouring states.

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.
- v) To explore the possibility and feasibility of construction of small airfields/landing strips and helipads within the State.
- vi) 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



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CHAPTER II

Part I

BRIEF NARATION OF SCHEMES/PROJECTS

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. Lengpui Airport was constructed, owned and operated (with technical assistance from AAI) by the State Government and commissioned on 12th Dec. 1998.

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 will ensure more reliable service by minimising Diversions / Cancellations of flights due to adverse weather conditions. Cat-I ILS was installed and final approval from DGCA is obtained.
- (b) Introduce Air Shuttle Service to Cities/Towns in the neighbouring states which are not connected by Air connectivity.
- (c) Construct Advanced Landing Grounds at Lunglei and Champhai.

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- (d) Helicopter Service was introduced from 22nd August, 2012 by wet leasing one Dauphin helicopter from Pawan Hans. The helicopter service connects the district capitals including some important townships.

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. 2013 – 2014 the proposed outlay is **Rs. 388.00 lakhs (Three hundred and eighty eight lakhs) i.e Rs. 328.00 lakhs for payment for wet leasing of helicopter and Rs. 60.00 lakhs for normal Plan Fund.** Outlay for each item along with item – wise description and justifications are elaborated in the subsequent paragraphs.

1. **PAYMENT FOR WET- LEASING OF HELICOPTER :**

- i) **Objectives :** The State Government have wet leased one Dauphin Helicopter from Pawan Hans from 11th Aug. 2012 for a period of 3 years. Out of the operational cost, 75% will be borne by Ministry of Home Affairs as subsidy, the remaining 25% will have to be paid by the State Government. The helicopter service provide the much needed easy, safe and an alternate means of transportation to the public and is more benefited by the aged people and medical patients.
- ii) **Requirements :** As per the agreement signed between the State Government and Pawan Hans, the operational cost in a year comes to approximately Rs. 1312.00 lakhs, out of this, the state share will be Rs. 328.00 lakhs in a year i.e. 25%
- iii) **Financial Implication :** The financial requirement in a year comes to **Rs. 328.00 lakhs.**

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

- i) **Objectives :** Lengpui Airport is the only available airport within Mizoram state which provide 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. 10.00 Lakhs** is projected during 2013-14.
- 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. 2014 only.

3. **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

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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 14 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.
- iii) **Financial Implication :** Part of the works had already been taken up during 2012 - 2013 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, 2013.

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

- i) **Objectives :** Lengpui Airport is comparatively hot compare 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 require to be installed in the Terminal Building.
- ii) **Requirements :** Central Air conditioning is provided in the main Lounge, Security Hold, M.I Room and Restaurant in the Terminal Building. Individual Air conditioning system is also provided to VIP Room No I, II & III, ATC, DVOR Room, Localizer and Glide Path Hut. The entire Air conditioning system requires extensive maintenance to ensure their proper functioning especially during the Summer Season. The Air Conditioning in the ATC, DVOR Room, Localizer and Glide Path Hut are to ensure proper functioning of the sensitive equipments.
- 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 2013– 2014.
- iv) **Time Frame :** The Project will be completed in the month of December, 2013.

5. 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. The vital installations such as DVOR, NDB, ATC, Fire Station etc have to be maintained in a working condition, as all the buildings are 14 years old, extensive maintenance is required to make it operational.
- 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. Also renovation of other installations such as DVOR, NBD etc etc are required.
- iii) **Financial Implications :** **Rs. 3.00 lakhs** is projected during 2013 – 2014.

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iv) **Time Frame :** The Project will be completed in the month of December, 2013.

6. LENGPUI AIRPORT BEAUTIFICATION :

- i) **Objectives :** The state government had till date continued to owned 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 objective 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 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. 15.00 lakhs have been utilized during 2011-12 & 2012 - 2013 and **Rs. 5.00 lakhs** is earmarked during 2013-14.
- iv) **Time Frame :** The Project will be completed in the month of December, 2013.

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. 2.00 lakhs** had been earmarked.
- iv) **Time Frame :** The Project will be completed in the month of December, 2013.

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. Therefore, helicopter service was introduced from August 2012 connecting Aizawl, the state capital with all the district capitals including some important towns. The service is greatly benefited by the public. It is also helpful in providing air lift for patient and dropping of essential supplies to the cut-off areas.
- ii) **Initiatives :** GAD(Aviation Wing) had 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.
- iii) **Helipads renovation and repair :** At present the helicopter connects Aizawl with Saiha, Lawngtlai, Lunglei, Chawngte, Hnahthial, Serchhip, Champhai,

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Khawzawl and Kolasib. These helipads have to be kept in operational condition. Proper fencing of all the helipads are also required for crowd control and discipline.

- iv) **Financial Implication :** For this purpose, **Rs. 7.00 lakhs** is projected during 2013-2014.
- v) **Time Frame :** The Project will be completed in the month of December, 2013.

9. 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 require to be constructed in certain strategic locations to enable helicopter service and emergency evacuation.
- ii) **Requirements :** In some district capitals such as Mamit, Saitual, Kolasib etc new helipads have to be constructed by acquiring private lands. Even at places where helipads exists, the area are highly limited and sufficient land is not available for construction of Waiting Shed or Approach Road, therefore, acquisition of private land will be required in few places.
- iii) **Financial Implications :** For this purpose, Rs. 10.00 lakhs is earmarked in the Annual Plan 2013-2014.

10. REPAINTING OF RUNWAY AND APRON MARKINGS :

- i) **Objectives :** As per Civil Aviation Requirement (CAR) laided 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 :** Most of the Runway and Apron Markings are completed in the financial year 2012-13. However, construction work for expansion of the Apron by double the existing is under progress and likely to be completed by 2013 calender year. Beside this, certain damaged portion of the runway surface will be relayed. Hence, marking of the extended portion of Apron, repaired portion of the Runway surface and any faded markings will have to be repainted.
- iii) **Financial requirement :** For this purpose, **Rs. 2.50 lakhs** only has been earmarked.
- vi) **Time Frame :** The Project will be completed in the month of December, 2013.

11. REPAIRING AND RE-CARPETTING 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 anf residential quarter approach road. The Fire vehicle road have to be maintained in good conditioned to minimise the response time during emergencies. The Perimeter road is daily petrolled 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.

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- 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. 5.00 lakhs** only is earmarked.

12. INSTALLATION OF SURGE PROTECTION SYSTEM :

- i) **Objective:** Instrumental Landing System (ILS) was installed at Lengpui Airport and commissioned on 2nd Aug. 2011. Approximately Rs. 350.00 lakhs was spent for the equipment and installation cost, civil and electrical works. Due to availability of ILS, the flight diversion/ cancellation have drastically reduced, thereby providing a reliable air connectivity to the people.
- ii) **Requirement:** In order to safeguard this vital and costly equipments, advance lightning system are installed. Beside this, surge protection system have to be installed to safeguard the equipment from sudden electrical surge/ voltage. 2 nos. of Surge Protection system are required to be installed.
- iii) **Financial Implication:** For this purpose, **Rs. 4.00 lakhs** is earmarked.
- iv) **Time Frame:** The project will be completed in the month of December 2013.

13. CONSTRUCTION OF HANGAR AT LENGPUI AIRPORT :

- i) **Objective:** As elaborated at preceding point, one helicopter is being wet leased by the State Government. As the Ministry of Defence do not permit night halt of the helicopter at Thuampui Helipad, the helicopter perforce have to be night halt at Lengpui Airport. For this purpose, a hanger to accommodate helicopter / small aircraft was constructed at Lengpui Airport.
- ii) **Requirement:** For construction of the hangar, Rs. 15.00 lakhs was utilised. However, due escalation of material cost, the roof section could not be completed. In order to complete the construction, Rs. 1.50 lakhs in required.
- iii) **Financial Implication:** For this purpose, **Rs. 1.50 lakhs** is earmarked.
- iv) **Time Frame:** The project will be completed in the month of December 2013.

14. CONSTRUCTION OF WATCH TOWERS.

- i) **Objectives :** In order to ensure security of the Lengpui Airport Operational area, watch towers have to be constructed on the perimeter fencing. It had been decided 8 nos. of Watch towers are required for complete coverage of the operational area.
- ii) **Requirements :** 4 nos. of watch towers were already constructed in the current financial year. Therefore, it is propose to construct the remaining watch towers i.e. 4 nos. in the financial year 2013-14.
- iii) **Financial Implications :** For this purpose, Rs. 5.00 lakhs is earmarked in the Annual Plan 2013-2014.

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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 2012-2013 | Cumulative expenditure as on 31.3.2013 | Outlay for 2012-2013 | Proposed outlay for 2013-14 | Remarks |
|----------|---|----------------|-------------------|----------------------------------|--|----------------------|-----------------------------|----------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Grass Cutting/Deweeding of Runway Shoulder and other Vital Installations. | 80.00 | 2012 | 3.25 | 3.25 | 6.50 | 10.00 | |
| 2 | Repair of Residential Quarters at Lengpui Airport. | 60.00 | 2012 | 3.00 | 3.00 | 3.00 | 3.00 | |
| 3 | Repair and purchase of A/C System in the Terminal Building, DVOR, NDB and ATC at Lengpui Airport. | 60.00 | 2012 | | | 2.00 | 2.00 | |
| 4 | Maintenance of Terminal Building ATC, DVOR etc. Including Painting & Minor repairs. | 60.00 | 2012 | 5.00 | 5.00 | 5.00 | 3.00 | |
| | Lengpui Airport beautification. | 60.00 | 2012 | | | 5.00 | 5.00 | |
| 5 | Upkeep & Maintenance Runway Lights and Papi Bulb etc., at Lengpui Airport . | 56.00 | 2012 | | | 1.00 | | |
| 6 | Repair and Maintainance of Fire Extinguishers. | 50.00 | 2012 | | | 1.50 | 2.00 | |
| 7 | Construction, repair and renovation of helipads within Mizoram. | 200.00 | 2012 | 2.72 | 2.72 | 10.00 | 7.00 | |
| 8 | Payment for wet-leasing of helicopter. | 1623.00 | 2012 | | | 219.00 | 328.00 | |
| 9 | Acquisition of land for construction of helipads. | 300.00 | 2012 | | | 10.00 | 10.00 | |
| 10 | Construction of Security Watch Tower. | 100.00 | 2012 | 5.00 | 5.00 | 5.00 | 5.00 | |
| 11 | Construction of hanger for helicopter and small aircraft. | 2.00 | 2013 | | | | 1.50 | |
| 12 | Repainting of Runway and Apron Marking. | 80.00 | 2013 | | | | 2.50 | |
| 13 | Repair and re-carpeting of service vehicle roads within Lengpui Airport. | 100.00 | 2013 | | | | 5.00 | |
| 14 | Installations of Surge Protection System at Lengpui Airport. | 20.00 | 2013 | | | | 4.00 | |

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| | | | | | | | | |
|--------------|---|----------------|------|--------------|--------------|---------------|---------------|--|
| | Grass Cutting/Deweeding of Runway Shoulder and other Vital Installations. | 80.00 | 2012 | 3.25 | 3.25 | 6.50 | 10.00 | |
| 15 | Repair of Residential Quarters at Lengpui Airport. | 60.00 | 2012 | 3.00 | 3.00 | 3.00 | 3.00 | |
| TOTAL | | 2851.00 | | 18.97 | 18.97 | 268.00 | 388.00 | |

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme/Project | Unit | Physical target | Commencement year | Physical target & achievement | | | | | |
|----------|---|----------|-----------------|-------------------|-------------------------------|-------------|--|-----------|-------------|-----------|
| | | | | | 2011-2012 | | Cumulative Achievement as on 31.3.2013 | 2012-2013 | | 2013-14 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Grass Cutting/Deweeding of Runway Shoulder and other Vital Installations. | Sq.Km | 1 | 2012 | | | 50% | 0.20 | 50% | 0.20 |
| 2 | Repair of Residential Quarters at Lengpui Airport. | No. | 56 | 2012 | | | | 12 | 25% | 12 |
| 3 | Repair and purchase of A/C System in the Terminal Building, DVOR, NDB and ATC at Lengpui Airport. | No. | 33 | 2012 | | | 25% | 8 | | 8 |
| 4 | Maintenance of Terminal Building ATC, DVOR etc. Including Painting & Minor repairs. | Sq.m | 48900 | 2012 | | | | 9800 | | 9800 |
| 5 | Lengpui Airport beautification. | Sq.m | 67500 | 2012 | | | | 13500 | | 13500 |
| 6 | Upkeep & Maintenance Runway Lights and Papi Bulb etc., at Lengpui Airport . | No. | 1000 | 2012 | | | | 200 | | 200 |
| 7 | Repair and Maintainance of Fire Extinguishers. | No. | 36 | 2012 | | | | 7 | | 7 |
| 8 | Construction, repair and renovation of helipads within Mizoram. | No. | 10 | 2012 | | | | 3 | | 3 |
| 9 | Payment for wet-leasing of helicopter. | No. | 1 | 2012 | | | | 1 | | 1 |

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| | | | | | | | | | | |
|----|--|------|-------|------|--|--|-----|------|-----|------|
| 10 | Acquisition of land for construction of helipads. | Sq.m | 10000 | 2012 | | | | 1000 | | 1000 |
| 11 | Construction of Security Watch Tower. | No. | 8 | 2012 | | | 25% | 4 | 25% | 4 |
| 12 | Construction of hanger for helicopter and small aircraft. | No. | 1 | 2013 | | | | | | 1 |
| 13 | Repainting of Runway and Apron Marking. | Sq.m | 6000 | 2013 | | | | | | 1200 |
| 14 | Repair and re-carpeting of service vehicle roads within Lengpui Airport. | Sq.m | 5000 | 2013 | | | | | | 3000 |
| 15 | Installations of Surge Protection System at Lengpui Airport. | No. | 4 | 2013 | | | | | | 2 |

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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.
- c) **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.
- d) **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% .

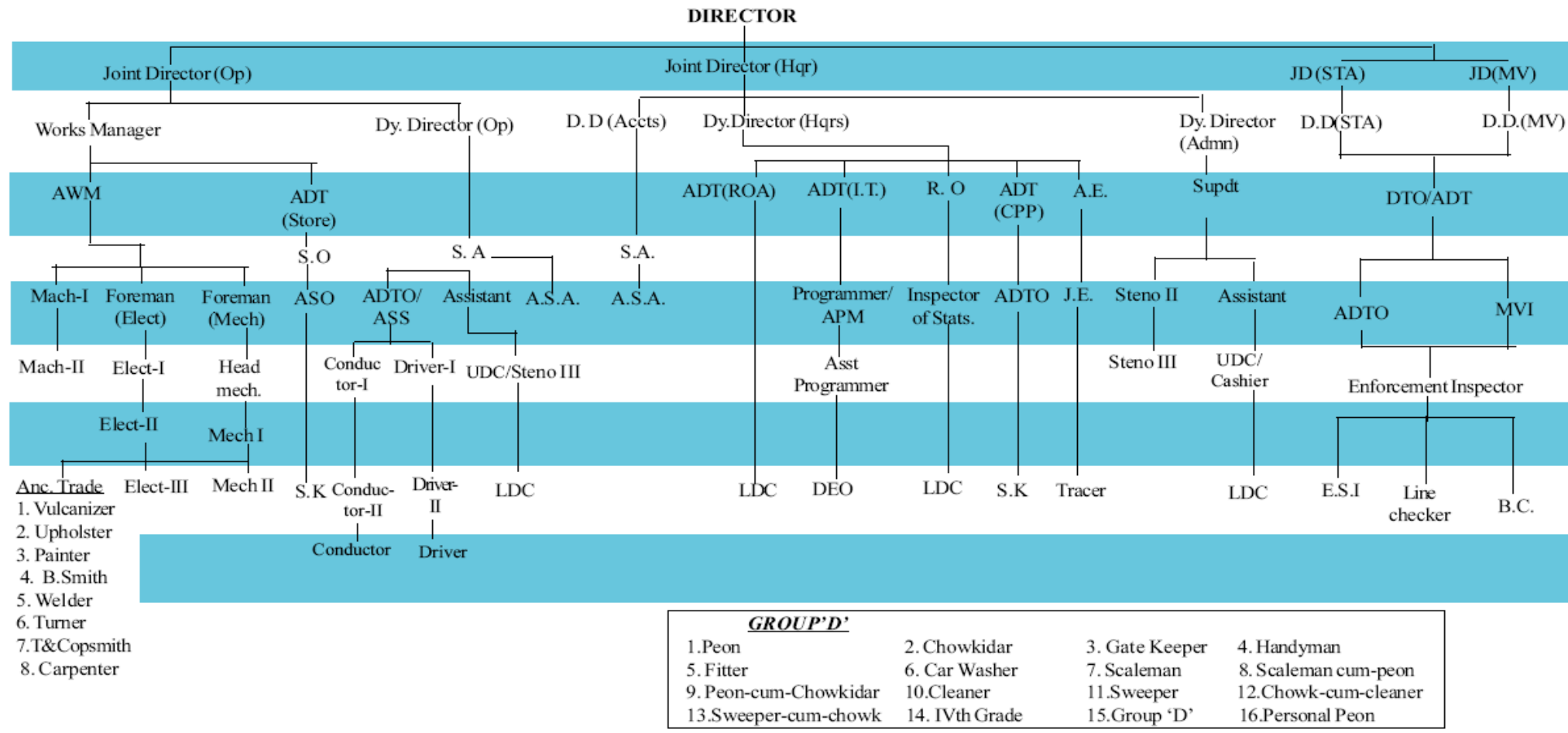
Aims & Objectives:

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.

PERFORMANCE BUDGET 2012-2013

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

| <u>GROUP 'D'</u> | | | |
|-------------------------|----------------|----------------|-----------------------|
| 1. Peon | 2. Chowkidar | 3. Gate Keeper | 4. Handyman |
| 5. Fitter | 6. Car Washer | 7. Scaleman | 8. Scaleman cum-peon |
| 9. Peon-cum-Chowkidar | 10. Cleaner | 11. Sweeper | 12. Chowk-cum-cleaner |
| 13. Sweeper-cum-chowk | 14. IVth Grade | 15. Group 'D' | 16. Personal Peon |

PERFORMANCE BUDGET 2012-2013

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. This project is prepared in such a way that the project will serve the need of the public in Urban areas of Aizawl City in carrying passengers as well as for hiring purposes. Therefore, huge amount of revenue is being earned for the State Government.

2) Acquisition of MST Bus: At present, this Department is giving the service of MST Bus to different parts of Mizoram as well as to outside the State like Shillong /Guwahati in order to facilitate the need of the public. Therefore, huge amount of revenue is being contributed to the State Government. During this current Annual Plan 2012-13, Rs. 23.00 lakh is provided for purchase of 2(two) Nos. of Buses for replacement of over-aged buses.

3) National Railway Project in Mizoram: Since the State Government in Transport Department is taking efforts for implementation of new Broad Guage(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. 1.18 lakh was provided during 2012-2013. This project is prepared keeping in view the easy means of transportation of goods and passengers.

4) 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 and already handed over to Transport Department by State PWD, 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 Tuikual '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.

5) 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 Lawngtlai, a separate Office building for DTO's office was constructed in the District Headquarter at Lawngtlai. Rs. 3.00 lakh is provided for continuing the construction work of the building during Annual Plan 2012-2013.

PERFORMANCE BUDGET 2012-2013

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 2012-2013 | Proposed outlay for 2013-2014 | 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 | 15.00 | 17.00 | |
| 2 | (02) -Wages | - | | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3 | (06) -Medical Treatment | 3.50 | | 3.50 | 3.50 | 4.00 | 6.00 | |
| 4 | (11) -Travelling expenses | 16.00 | | 16.00 | 16.00 | 16.00 | 20.00 | |
| 5 | (13) -Office expenses | 32.00 | | 24.00 | 24.00 | 30.00 | 35.00 | |
| 6 | (16) -Publication | 5.00 | | 5.00 | 5.00 | 6.00 | 7.00 | |
| 7 | (24) -POL | 120.00 | | 120.00 | 120.00 | 125.00 | 137.00 | |
| 8 | (34) -Scholarship/stipend | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | |
| 9 | (50) -Other charges(MACT) | 25.00 | | 25.00 | 25.00 | 27.50 | 50.00 | |
| 10 | (51) -Motor Vehicles | 125.00 | | 125.00 | 125.00 | 150.00 | 160.00 | |
| 11 | (52) -Machinery & Equipments | 7.00 | | 7.00 | 7.00 | 3.00 | 3.00 | |
| | Total of 001(01) | 423.50 | | 415.50 | 415.50 | 376.50 | 435.00 | |
| | 800(01) -RAILWAY OUT AGENCY (R.O.A) | | | | | | | |
| 12 | (01) -Salary | 2.40 | | 2.40 | 2.40 | 0.00 | 0.00 | |
| 13 | (02) -Wages | 1.70 | | 1.70 | 1.70 | 0.70 | 0.80 | |
| 14 | (11) -TE | 0.00 | | - | - | - | - | |
| 15 | (13) -OE & PRS | - | | - | - | - | - | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|--|---|---------------|-------------|---------------|---------------|---------------|---------------|--|
| 16 | (51) -Motor Vehicle | 0.10 | | 0.10 | 0.10 | 0.48 | 0.50 | |
| | Total of R.O.A. | 4.20 | | 4.20 | 4.20 | 1.18 | 1.30 | |
| 800-Other expenditure (02)- Booking Station | | | | | | | | |
| 17 | (27) -Minor Works | 18.00 | | 18.00 | 18.00 | 7.00 | 10.00 | |
| | Total of 800(02) | 18.00 | | 18.00 | 18.00 | 7.00 | 10.00 | |
| | (03) -Central Workshop | | | | | | | |
| 18 | (02) -Wages | 4.38 | | 4.38 | 4.38 | 3.30 | 4.00 | |
| 19 | (06) -Medical Treatment | 3.60 | | 3.60 | 3.60 | 3.00 | 4.00 | |
| 20 | (11) -Travelling Expenses | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | |
| 21 | (13) -Office Expenses | 11.00 | | 11.00 | 11.00 | 10.00 | 12.20 | |
| 22 | (50) -Other charges | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | |
| 23 | (52) -Machinery & Equipments | 2.00 | | 2.00 | 2.00 | 4.00 | 4.49 | |
| | Total of 800(03) : | 20.98 | | 20.98 | 20.98 | 20.30 | 24.69 | |
| | 3055 -ROAD TRANSPORT TOTAL: | 466.68 | | 458.68 | 458.68 | 404.98 | 470.99 | |
| | 5055 -C.O ON ROAD TRANSPORT - CAPITAL SECTION | | | | | | | |
| 24 | 102(01) -Acquisition of fleet | | | | | | | |
| | (51) -Motor Vehicles | 20.00 | | 20.00 | 20.00 | 23.00 | 43.00 | |
| 25 | 103(01) -Central Workshop | | | | | | | |
| | (53) -Major Works - Strengthening / Improvement of Central Workshop | | | | | | | |
| | | 2.00 | | 2.00 | 2.00 | 2.00 | 2.00 | |
| 26 | 050(01) -Construction of Office building | | | | | | | |
| | (53) -Major Works - Construction of Directorate Building. | | | | | | | |
| | | 18.66 | | 18.66 | 18.66 | 0.10 | 0.10 | |
| | TOTAL OF CAPITAL SECTION | 40.66 | | 40.66 | 40.66 | 25.10 | 45.10 | |
| | GRAND TOTAL | 507.34 | 0.00 | 499.34 | 499.34 | 430.08 | 516.09 | |
| | MOTOR VEHICLE WING : | | | | | | | |
| 27 | 2041 - TAXES ON VEHICLES | | | | | | | |
| | 001(02)(0551) - Direction : | | | | | | | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | |
|--------------------------------------|---------------|-------------|---------------|---------------|---------------|---------------|--|
| (01) -Salary | 16.00 | | 14.39 | 14.39 | 0.00 | 0.00 | |
| (02) -Wages | 13.36 | | 11.51 | 11.51 | 19.50 | 20.00 | |
| (06) -Medical Treatment | 0.50 | | 0.44 | 0.44 | 0.00 | 0.00 | |
| (11) -Travelling Expenses | 4.00 | | 3.84 | 3.84 | 0.00 | 0.00 | |
| (13) -Office Expenses | 10.50 | | 8.25 | 8.25 | 14.00 | 14.00 | |
| (16) -Publication | 6.23 | | 7.92 | 7.92 | 8.00 | 10.00 | |
| (27) -Minor Works | 10.50 | | 10.50 | 10.50 | 3.00 | 5.00 | |
| (34) -Scho. /Stipend | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | |
| (50) -Other charges | 7.60 | | 6.58 | 6.58 | 5.00 | 6.86 | |
| (51) -Motor vehicles | 1.00 | | 1.03 | 1.03 | 0.50 | 0.50 | |
| (50) -Machinery & Equipments | 3.00 | | 1.28 | 1.28 | 1.50 | 1.50 | |
| DIRECTION TOTAL: | 72.69 | | 65.74 | 65.74 | 51.50 | 57.86 | |
| 001(02)(0551) -ADMINISTRATION | | | | | | | |
| (01) -Salary | 36.34 | | 26.40 | 26.40 | 30.00 | 35.00 | |
| (02) -Wages | 8.30 | | 6.48 | 6.48 | 3.00 | 3.50 | |
| (06) -Medical Treatment | 1.00 | | 0.99 | 0.99 | 3.72 | 5.00 | |
| (11) -Travelling Expenses | 3.00 | | 2.83 | 2.83 | 1.00 | 3.00 | |
| (13) -Office Expenses | 6.50 | | 6.50 | 6.50 | 10.00 | 15.00 | |
| (14) -Rent | 1.42 | | 0.28 | 0.28 | 1.00 | 1.00 | |
| (51) -Motor Vehicles | 0.75 | | 0.27 | 0.27 | 0.50 | 0.50 | |
| ADMINISTRATION TOTAL : | 57.31 | | 43.75 | 43.75 | 49.22 | 63.00 | |
| GRAND TOTAL : | 130.00 | 0.00 | 109.49 | 109.49 | 100.72 | 120.86 | |
| 3056 -INLAND WATER TRANSPORT | | | | | | | |
| DIRECTION (PLAN) | | | | | | | |
| 80(001)(27) -Minor works | 5.00 | | 5.00 | 5.00 | 5.00 | 6.00 | |
| TOTAL : | 5.00 | | 5.00 | 5.00 | 5.00 | 6.00 | |

PERFORMANCE BUDGET 2012-2013

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 | 3 | 3 | 3 |
| (02) | Wages | No. | 2 | | NIL | NIL | NIL | NIL | NIL | NIL |
| (06) | Medical Treatment | L.S. | - | | 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. |
| (13) | O.E | L.S. | - | | L.S. | L.S. | L.S. | L.S. | L.S. | L.S. |
| (16) | Publication | L.S. | - | | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. |
| (24) | POL | KL | N.A. | | 500KL + Lubricants | 201 KL + Lubricants | 201 KL + Lubricants | POL & Lubricants | 72 KL upto quarter ending June,2012 | POL & Lubricants |
| (34) | Scho/stipend | L.S. | L.S. | L.S. | NIL | NIL | NIL | NIL | NIL | NIL |
| (50) | Other charges (MACT) | - | N.A. | | N.A. | N.A. | N.A. | Liabilities to be paid to Accident Victims etc. | Paid liabilities to Accident Victims etc. | Liabilities to be paid to Accident Victims,misc.administrative expenses,probable disaster & salary of Chairman,ROA,State Level Task Force. |
| (51) | Motor vehicles : | | | | | | | | | |
| | Maintenance of vehicles | | N.A. | | N.A. | N.A. | N.A. | L.S. | L.S. | Mainte. Of Buses |
| (52) | M & E | - | N.A. | | N.A. | N.A. | N.A. | L.S. | L.S. | Mainte.and upgradation of |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|--|------------------------------|------|------|-----|---|--|--|--|--|--|
| | | | | | | | | | | existing computers and replacement of old and outdated machines. |
| 800 (01) RAILWAY OUT AGENCY : | | | | | | | | | | |
| (01) | Salary | No. | - | | 1 | 1 | 1 | 1 | 1 | 1 |
| (02) | Wages | No. | - | | 1 | 1 | 1 | 1 | 1 | 1 |
| (51) | M.V. | L.S. | - | | Maintenance | L.S. | L.S. | L.S. | L.S. | Maintenance. |
| 800-Other expenditure (02) -BOOKING STATION | | | | | | | | | | |
| (27) | Minor Works | N.A | 32 | | Improvement of various stations/ existing buildings | Constructed workshed for MST at Chaltlang. | Improvement of MST Stations and workshed for MST at Chaltlang. | Improvement of various MST stations | About 59% achieved in improvement of MST Stations. | Repair,renovation of MST buildings and construction of quarter at Marpara. |
| 800(03) CENTRAL WORKSHOP | | | | | | | | | | |
| (02) | Wages | No. | 2 | | 2 | 2 | 2 | 5 | 5 | 5 |
| (06) | M.T. | - | - | | N.A. | L.S. | L.S. | L.S. | L.S. | L.S. |
| (11) | Traveling expenses | L.S. | L.S. | | L.S. | L.S. | L.S. | NIL | NIL | NIL |
| (13) | Office Expenses | L.S. | L.S. | | L.S. | L.S. | L.S. | L.S. | L.S. | L.S. |
| (50) | Other Charges | L.S. | L.S. | NIL | NIL | NIL | NIL | NIL | NIL | NIL |
| (52) | M & E | L.S. | L.S. | | Tools & accessories | Tools & accessories | Tools & accessories | Maintenance of computer, equipments etc. | 66% | 2 Nos.of Air Compressors for Lunglei & Saiha. |
| 5055-C.O. ON ROAD TRANSPORT | | | | | - | CAPITAL SECTION | | | | |
| (51) | Motor Vehicles | No. | | - | 2 Nos. of Buses | 2 | 2 | 2 | Sanction for purchase of 2 Nos. is under process. | 3 Nos. of Buses (1No. Deluxe and 2 Nos. Ordinary) |
| 103 | (01)-Central Workshop | | | | | | | | | |
| 1 | Construction of | No. | 100% | | Continuing | Earthwork | 35% | N.A. due to | 0% | Due to financial |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|----|-----------------------------------|------|------|--|-------------------------------|-------------|-------------|-----------------------|----|---|
| | Dte.Bldg. | | | | constrn. Of Dte. Office bldg. | completed | | insufficiency of fund | | constraint, Rs.0.10 lakh only as a token is provided. |
| 11 | Strengthening of Central Workshop | L.S. | L.S. | | Maintenance | Maintenance | Maintenance | Mainte. | 0% | Maintenance of existing Workshop. |

MOTOR VEHICLE WING :

| | | | | | | | | | | |
|------------------------------------|------------------------------|---------|------------|--|--|--|--|--|--|--|
| 2041 - TAXES ON VEHICLES | | | | | | | | | | |
| 001(02)(0551) - Direction : | | | | | | | | | | |
| | (01) -Salary | No. | 4+14 | | 11 | 11 | 11 | NIL | NIL | NIL |
| | (02) -Wages | No. | 10 | | 14 | 14 | 14 | 14 | 14 | 14 |
| | (06) -Medical Treatment | - | - | | L.S. | L.S. | L.S. | L.S. | L.S. | NIL |
| | (11) -Travelling Expenses | L.S. | L.S. | | L.S. | L.S. | L.S. | L.S. | L.S. | NIL |
| | (13) -Office Expenses | L.S. | L.S. | | L.S. | L.S. | L.S. | L.S. | L.S. | L.S. |
| | (16) -Publication | L.S. | L.S. | | L.S. | L.S. | L.S. | L.S. | L.S. | L.S. |
| | (27) -Minor Works | No. | 10+Impvt | | Construction of DTO Office,Mamit. | Construction was in progress. | Completed the construction work of DTO's office, Mamit | Continuing & completion of the construction work of DTO's office, Mamit | Constn. Of DTO's Office, Lawngtlai. | Continuing construction of DTO's office at Lawngtlai & constructon of new check-gate at Bairabi. |
| | (50) -Other charges | L.S. | | | Observance Road Safety week and introduced smart card and High Security plate. | Observed Road Safety week and introduced smart card and High Security plate. | Observed Road Safety week and introduced smart card and High Security plate. | Observance of Road Safety Week in + Intro.of Smart Card, Intro. of High Security Plate, Disaster Management. | Observed Road Safety week and introduced smart card and High Security plate. | Observance of Road Safety measure and probable disaster management etc. |
| | (51) -Motor vehicles | Mainte. | Mainte | | Mainte. | Mainte. | Mainte. | Mainte. | Mainte. | POL & mainte. Of existing vehicles. |
| | (50) -Machinery & equipments | No. | 3+ mainte. | | 1+mainte. | mainte. | mainte. | Maintenance of computer etc. | Mainte.+ upgradation of | Mainte.+ upgradation of computers |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | | |
|--------------------------------------|---------------------------|------|--|---|--|--|--|--|--|---|--|
| | | | | | | | | | computers | | |
| 001(02)(0551) -ADMINISTRATION | | | | | | | | | | | |
| | (01) -Salary | No. | 25+34 | | 13 | 13 | 13 | 5 | 5 | 5 | |
| | (02) -Wages | No. | 12 | | 12 | 12 | 12 | 12 | 12 | 12 | |
| | (06) -Medical Treatment | - | | - | 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. | |
| | (13) -O.E. | 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 | |
| | (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 for Tut river and Tuichawng river | | | | | For preparation of DPR for Tuirial river. | Being processed | For preparation of DPR for Tut, Tuirial and Tuivai rivers | |

PERFORMANCE BUDGET 2012-2013
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.

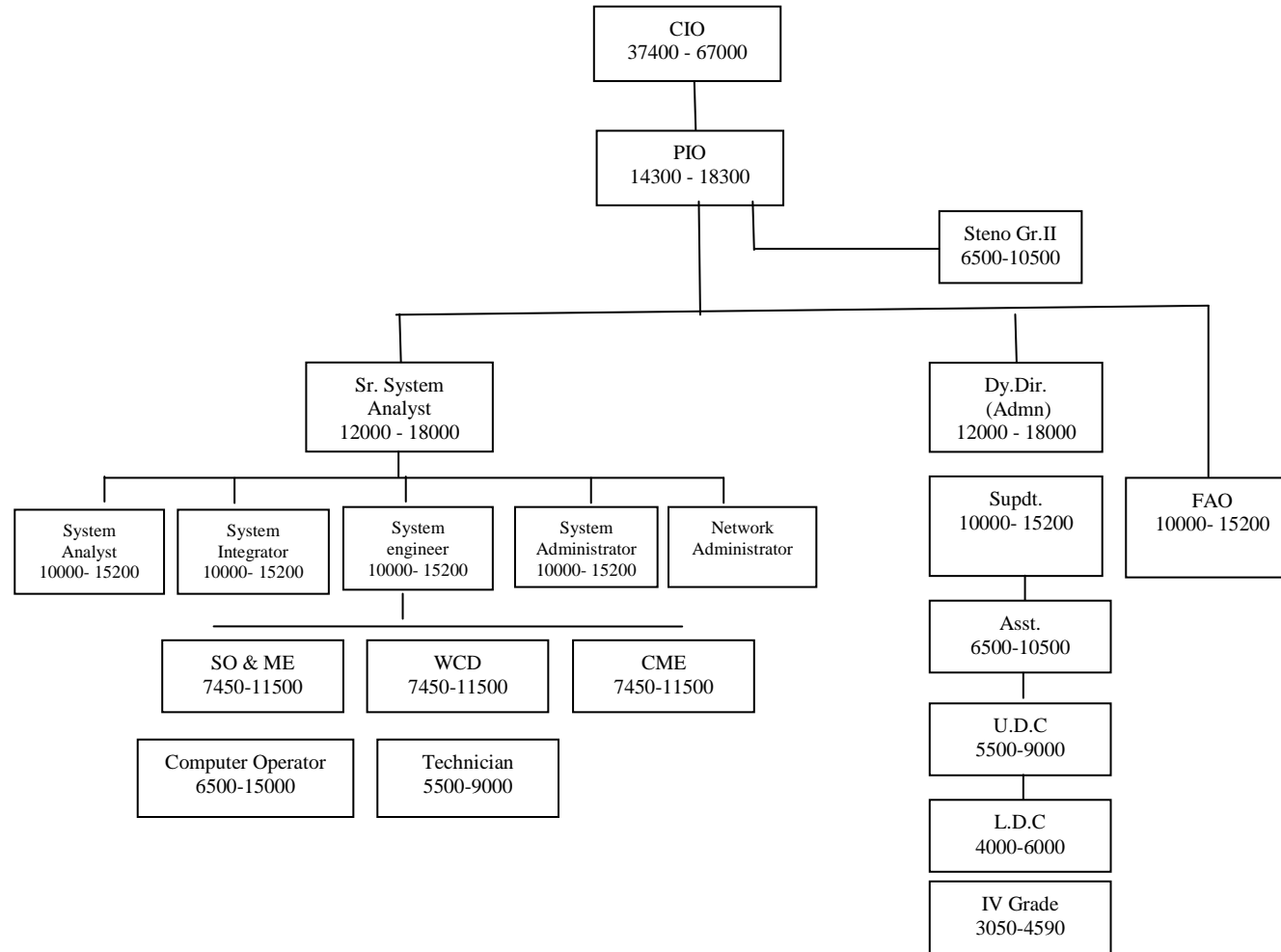
2. Aims & Objectives:

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.

PERFORMANCE BUDGET 2012-2013

Part 2: Organisational Chart



PERFORMANCE BUDGET 2012-2013

Chapter II – Overview

Part 1

3. Scheme-wise Programme:

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

- 3.1 Information & Communication Technology
- 3.2 National e-Governance Plan (NeGP) – ACA
- 3.3 IT Manpower Development
- 3.4 IT Promotional Development
- 3.5 IT Infrastructure Development
- 3.6 North Eastern Areas (NEA) “Establishment of Rural Information Kiosk”
- 3.7 Electronics Development
- 3.8 Research & Development
- 3.9 Promotional & Development of Society (MSeGS)

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 26 nos of posts under state plan fund. Out of these posts, 23 nos are now filled and the remaining 3 nos are to be filled during the current financial year 2012-13. 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 2011-12, this department were conducted IT awareness training programme for Government employees and occupied a rented house @ Rs.16,500/-pm and @ Rs.10,000/- pm respectively. The Traveling 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 2012-13:

(Rupees in Lakh)

| Sl.No | Item of Expenditures | Annual Plan 2012-13 | |
|-------|----------------------|---------------------|-----------|
| | | Physical | Financial |

PERFORMANCE BUDGET 2012-2013

| | | | |
|---|---|-----------|---------------|
| 1 | Salary of Technical & Clerical Staff (Existing) | 27 | 80.00 |
| 2 | Wages | 15 | 11.98 |
| 3 | Accommodation (Rental) | 2 | 3.18 |
| 4 | Travel Expenses | 27 | 1.00 |
| 5 | Medical Treatment | 27 | 2.00 |
| 6 | Office Expenses | - | 4.00 |
| 7 | Advertising & Publicity | - | 1.00 |
| 8 | Other Charges | - | 4.84 |
| | Total | 44 | 108.00 |

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) and the fund is released by Govt. of India, Department of Information Technology as ACA. The scheme-wise under NeGP are briefly highlighted below:

- (1) **Capacity Building (CB):** The approved project cost for Capacity Building Programme is Rs. 428.60 lakhs; out of which DIT, GoI will provide Rs 208.20 lakhs as Grant-in-Aid and the Planning Commission will provide Rs 220.40 lakhs as ACA. The Planning Commission has released Rs. 182.05 lakhs till last financial year. Under this scheme, the department has prepared capacity building roadmap, e-Governance roadmap, DPR for various departments and conduct various e-Governance training programme for policy maker, decision maker and Government's employees.
- (2) **Common Service Centre (CSC):** The approved project cost for CSC project is Rs. 4.94 Cr.; out of which DIT, GoI will provide Rs 2.47 Crore as Grant-in-Aid and the Planning Commission will provide Rs 2.47 Crore as ACA. The Planning Commission has released Rs. 27.00 lakhs till last financial year. The department is setting up 136 CSCs across the state and it will be front-end service delivery points for Government-to-Citizen, Business-to-Citizen and Business-to-Business.
- (3) **State Wide Area Network (SWAN):** The approved project cost is Rs. 20.59 Crore; Out of which Grant-in-Aid from DIT, GoI is Rs 14.63 Crore and ACA is Rs 5.96 Crore. The Planning Commission has released Rs. 390.10 lakhs till last financial year. The MSWAN is a network to cover all the district headquarters and block headquarters with the state capital. The network can carry data, video and voice communications throughout the State, for all Government Operations. There will be 42 PoPs (Point of Presences) within the State.
- (4) **State Data Centre (SDC):** The approved project cost is Rs. 30.88 Crore; Out of which Grant-in-Aid from DIT, GoI is Rs 11.75 Crore and ACA is Rs 19.13 Crore. The Planning Commission is expected to release fund during this financial year. The SDC is envision as Shared, reliable and secure infrastructure services centre for hosting and managing the e-Governance Applications of the State and its constituent departments.

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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 2012-13.

(Rupees in Lakh)

| Sl.No | Item of Expenditures | Annual Plan 2012-13 | |
|-------|---|---------------------|---------------|
| | | Physical | Financial |
| 1. | National e-Governance Plan (NeGP) - ACA | 5 | 135.00 |
| | Total | 5 | 135.00 |

3.3 3275/800/04 : IT Manpower Development:

IT 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 2011-12, the Department was allocated only Rs. 0.90 lakh out of the proposed estimate of Rs. 43.00 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 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 2012-2013.

(Rupees in Lakh)

| Sl.No | Item of Expenditures | Annual Plan 2012-13 | |
|-------|--|---------------------|-----------|
| | | Physical | Financial |
| 1. | Course Materials for IT Training Programme | 1000 | 2.00 |
| 2. | Stationeries items for training programme | 300 | 2.00 |

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| | | | |
|--|--------------|-------------|-------------|
| | Total | 1300 | 4.00 |
|--|--------------|-------------|-------------|

3.4 3275/800/05 : IT Promotional Development

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

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

The following statement indicates the physical and financial targets for the Annual Plan 2012-13.

(Rupees in lakhs)

| Sl.No | Item of Expenditures | Annual Plan 2012-13 | |
|-------|----------------------|---------------------|-------------|
| | | Physical | |
| 1. | IT Seminar/ Workshop | 2 | 4.00 |
| | Total | 2 | 4.00 |

3.5 3275/800/05 : 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.

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

The following statement indicates the physical and financial targets for the Annual Plan 2012-2013.

(Rupees in Lakh)

| Sl.No | Item of Expenditures | Annual Plan 2011-12 | |
|-------|---------------------------------|---------------------|-------------|
| | | Physical | Financial |
| 1. | Upgradation of Computer Systems | 25 | 4.00 |
| | Total | 25 | 4.00 |

3.6 3275/800/08: North Eastern Areas (NEA) “Establishment of Rural Information Kiosk”:

Introduction:

This proposal envisages promoting rural entrepreneurship, building rural communication infrastructure for better livelihoods, and enabling them market access through Information & Communication Technologies that focuses on the rural citizen. The IT will play a vital role in facilitating communication and information exchange between village-to-village and village-to-outside world with a greater exchange of market information, sharing of knowledge, delivery of government services and results in greater benefit of the society at large. Presently for most of the services like issue of birth certificate, caste certificate, land registration, property registration, school admission, air ticketing, railway ticketing, mobile recharge, etc., rural citizens need to visit the block, sub-divisional or district headquarter depending on where the service gets delivered. This involves long distance travel even for basic interactions with government departments and businesses. All such services should be provided at the village level itself. To ensure this, the service delivery platform needs to be enabled as single point of contact for various services; transparency in transactions; easy and simplified processes; faster turnaround time; increased awareness of citizens towards developments affecting them; cost savings for rural citizens; saving time and effort for citizens; and increased market opportunity, employment, etc.

In this regard, the Government of Mizoram recognized that communication infrastructure development is an important factor to enable to access all the villages to minimize traveling cost for availing various governments' services and hence reduce transaction cost for rural citizens. Rural Information Kiosk (RIK) will be established as ICT-enabled service delivery centre for providing a range of services to the people in the village in which it is located. The project should sustain by itself offering various government services and business services to the citizen with minimal charges for which the Government will provide the basic required infrastructure to village entrepreneur selected by the Government of Mizoram. Under this Project, it is proposed to provide VSAT internet connectivity (which is out of the scope of Mizoram SWAN Project) to reach out all the villages and establish Rural Information Kiosk (RIK) in 300 villages.

2. Title of the Project:

Establishment of Rural Information Kiosk in 300 Villages for empowerment of rural people and farmers.

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3. Nature of the Project:

To establish Rural Information Kiosk in 300 villages within the state of Mizoram for empowerment of rural people and farmers by facilitating communication and information exchange between village-to-village and village-to-outside world with a great exchange of market information, sharing of knowledge, delivery of government services and results in greater benefit of the society in large.

4. Objectives of the Project:

The rural people are lagging behind in all sphere of life due to lack of access to three essential resources necessary for development viz., Information, Infrastructure and Services. The reason for this backwardness cannot be exaggerated and the worst being in communication infrastructure for last mile connectivity and service delivery points in all the villages. In order to solve the problems being faced by the rural people, the project aims to achieve the following objectives:

(1) To provide communication infrastructure through VSAT internet connectivity to reach out digitally all the villages in Mizoram Rural Information Kiosk in 300 Villages of Mizoram

(2) To set up Rural Information Kiosk in 300 villages for ICT-enabled service delivery outlets in all villages of Mizoram providing a range of government and business services to the people in the village in which he/she resides

(3) To establish a “single window” clearance for providing various government services at the villager’s doorstep like birth certificate, caste certificate, land registration, property registration, electricity bill, water bill, telephone bill, public grievances, inner line permit, pay tax, apply passport online, etc.

(4) To improve communication between government administrators and citizens by building an interactive District/Block Portals to disseminate information and submit grievances

(5) Reduction in levels of inconvenience and costs incurred by the citizen as a result of repeated travel to the District/Block Headquarters for availing Government to Citizen Services

(6) Bridging the Digital Divide in the State by bring information technology closer to the citizen especially those residing in the remote parts of the State

(7) Providing employment opportunities to the rural population in the State as part of this initiative

(8) Provide market access and market information to enable farmers and artisans in the State to learn about new products in the market, to anticipate demand for existing and new products; and to understand pricing strategies.

(9) Providing access to quality healthcare to the rural citizens of the State through E-Medicine and E-Consulting.

5. Duration of the Project

The project will be implemented within 12 months from the date of release of fund from NEC, Shillong.

6. Total Project cost= Rs.489.85 lakhs

The following statement indicates the physical and financial targets for the Annual Plan 2012-13.

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(Rupees in lakhs)

| Sl.No | Item of Expenditures | Annual Plan 2012-2013 | |
|-------|---|-----------------------|---------------|
| | | Physical | Financial |
| 1. | Establishment of Rural Information Kiosk | 100 | 244.44 |
| | Total | 100 | 244.44 |

3.7 3275/800/09 Electronics Development:

1. Introduction

Zoram Electronics Development Corporation Limited, in short “ZENICS”, a Government of Mizoram Undertaking Corporation was incorporated in 1991 to foster the growth of electronics & IT industry in Mizoram. In order to bring about the development of electronics & IT industry in the state, several projects has drawn-up like Test and Repairing Centre (TRC) for PC and Consumer Electronics, Cable TV Networks, Components Bank, Assembly of Colour TV as Pilot project, and Computer Training Centre. Recently, the Corporation has also taken up e-Governance projects under National e-Governance Plan such as Mizoram State Wide Area Network (MSWAN) and Common Service Centre (CSC).

This Corporation is 100% owned by the Government of Mizoram and has a share capital contribution of Rs. 1000 lakhs; out of which the total paid up capital is Rs. 972.40 lakhs and leaving the remaining balance of Rs. 27.60 lakhs.

2. Mission Statement

ZENICS, as “Chief IT Consultant to the State of Mizoram”, is to help the State Government to provide complete IT & e-Governance solution, Capacity Building & empowerment of Government’s employees and help the entrepreneurs to setup IT and ITES-BPO Industries in the State of Mizoram.

3. Charter and Objectives

ZENICS is to act as a catalyst for planned growth of electronics & IT in the state in accordance with broad IT policy framework of the Government of Mizoram. The corporation acts as an extended arm of the state Government of Mizoram for framing & implementing IT policies and strategies for facilitation accelerated growth of the electronics & IT industry in the state.

The principal objectives of the corporation are stated as below:

- 3.1 To promote and develop IT industry, IT products, IT software, and IT services within the state of Mizoram.
- 3.2 To work closely with the State Government and act as an interface between Industry and Government.
- 3.3 To assist state Government in formulating IT policies and liaison for promoting the IT industries to achieve the exponential growth of local production.

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- 3.4 To encourage the use of Information Technology in Schools, colleges, and educational institutions, so as to enable students to improve their skills, knowledge and job prospects and enable them to obtain employment in this sunrise industry.
- 3.5 To undertake and assist research and development in the core techniques of IT and applications for improvement of productivity and efficiency in Government and Industry.
- 3.6 To support the state Government for implementation of various State MMPs (Mission Mode Projects) under NeGP (National e-Governance Plan) and building the capacity of the Government's employees.
- 3.7 To undertake design and consultancy services and create industry-required short-term courses for effective linkage with industry and users.
- 3.8 To establish a training centre for enhancing Human Resource Development in the field of IT & e-Governance.
- 3.9 To establish Test and Repairing Centre for providing after sales service to consumer electronics & IT products.
- 3.10 To organize seminars, lectures, exhibition, symposium, etc. with the object of the furtherance of knowledge in the field of Information & Communication Technologies.
- 3.11 To carry on the business of manufacturers, buyers, sellers, importers and exporters and hirers of all electronics & IT products including service and repair all varieties of electronics & IT products.

The following statement indicates the physical and financial targets for the Annual Plan 2012-13.

(Rupees in lakhs)

| Sl.No | Item of Expenditures | Annual Plan 2011-2012 | |
|-------|----------------------------------|-----------------------|---------------|
| | | Physical | Financial |
| 1. | Electronics Development (ZENICS) | 40 | 102.00 |
| | Total | 40 | 102.00 |

3.8 3275/800/10 : Research & Development

Information products and services have become increasingly a major component of our lives thus necessitating the need to enhance competencies in every sphere of Information Technology. In the brave new world a widespread access to information, communications and resources is the only solution to remove the insurmountable barriers to education, democratization process and overall economic growth. The primary objectives of the Research and Development programmes supported by the Department of Information & Communication Technology is thus to facilitate proliferation and absorption of emerging technologies in the IT sector, facilitate capacity building, creating the

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right infrastructure and making the existing technologies, affordable to the citizens of the State. This is the only way to take lead in the global knowledge economy. The Department supports Research and Development and coordinates the technical activities of the respective Scientific Societies of the Department.

During this financial year, the Department proposed to implement Mobile Governance. In the current situation, e-governance facilities lack last-mile connectivity accessible to common man. This issue can be addressed using mobile governance since the level of penetration of mobile phone is relatively high. Mobile governance enables the citizen to access government services whenever and wherever they are as long as mobile network coverage is available. It is useful in emergency situations for sending time-sensitive information to citizen and will encourage and result in more participation from the citizen. Moreover the level of technical-proficiency required to operate mobile phone in order to access Government services is minimal compared to using computers. Lack of IT education which is inevitable to use e-Governance facilities is no longer a barrier to avail the services offered by m-governance. It will make the functioning of government more effective and demonstrate positive impact on people's lives. m-government is also about transforming the relationship between citizens and governments. Effective m-government is the proactive participation of citizens in decision-making, policy formulation and towards the end, nation-building.

The following statement indicates the physical and financial targets for the Annual Plan 2012-13.

(Rupees in Lakh)

| Sl.No | Item of Expenditures | Annual Plan 2012-13 | |
|-------|---|---------------------|-------------|
| | | Physical | Financial |
| 1 | Development and implementation m-Governance | 1 | 2.72 |
| | Total | 1 | 2.72 |

3.9 3275/800/11: Promotion and Development of Mizoram State e-Governance Society (MSEGS)

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

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

Achievement:

1. Land Records Computerization: The pilot project was done at Serchhip District with the objective of providing responsive, transparent and effective revenue administration in the district. The project was completed successfully with an estimated cost of 65.00 lakhs and recommended for roll-out in other districts.

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2. Computerization of Property Registration: The computerization of Property Registration was done at Aizawl as a pilot project. Registers documents that endorse various types of transactions citizens undertake: sale, purchase, mortgages, leases of property, wills, divorce, adoption, power of attorney, property, issue of encumbrance certificates etc. are computerized to remove land disputes, better system of land evaluation, transparency in land transactions, better monitoring of revenue collection. The project was completed successfully with an estimated cost of 65.00 lakhs and recommended for roll-out in other districts.
3. Empowerment of Women and rural Youths: This project aims to enable women and rural youths of Mizoram to become economically viable, independent and raise their socio-economic status through the use of IT. Through this programme candidates were given training on short term, long term courses with assignment and project work on various IT related aspects. This project was completed successfully at a cost of 78.97 lakhs and over 1400 candidates were trained.
4. K-YAN: This projects aims to enhance the educational technology capacity of 50 identified Co-educational Middle Schools of Mizoram as a pilot intervene, with special emphasis on educational of Girl child, by way of deploying an integrated teaching-learning device named KYAN- the community computer. The main objective of the project is to eradicate gender disparity, faster learning opportunities, enhance retention and minimize drop-outs through technology-enabled education. The total project cost is 75.00 lakhs and completed successfully.

Experience: MSeGS has been involved and implemented a lot of projects in the state of Mizoram. At present there are 6 projects which are taken up by the society in collaboration with the Government of Mizoram.

1. State Wide Area Network: Nature of the project is to implement State Wide Area Network (SWAN) across four-tiers model of administrative setup viz State level, District level, Sub-Division level, and Block level in the Departments identified for the purpose by establishing MSWAN.
2. State Data Center: The Department of ICT (DICT) also proposed to establish Mizoram State Data Center (SDC) under NeGP for storing all kinds of information relating to Government. The preparation of DPR, RFP and implementation was entrusted to MSeGS by Government of Mizoram
3. Common Service Center (CSC): The CSC is a strategic cornerstone of the National e-Governance Plan (NeGP), approved by the Government in May 2006, as part of its commitment in the National Common Minimum Programme to introduce e-governance on a massive scale. The Department of ICT (DICT) proposed to establish 136 Common Service Center (CSC) and entrust MSeGS as implementation agency.
4. Capacity Building: Capacity building is for building an internal capacity of the government. MSeGS has many professional who can give training to the Government employee in the field of IT and e-Governance, therefore Capacity Building project is given to MSeGS for building the capacity of the Government employee of Mizoram.

The following statement indicates the physical and financial targets for the Annual Plan 2012-13.

PERFORMANCE BUDGET 2012-2013

(Rupees in Lakh)

| Sl.No | Item of Expenditures | Annual Plan 2012-13 | |
|-------|--------------------------------|---------------------|-------------|
| | | Physical | Financial |
| 1 | Establishment & Administration | 2 | 2.00 |
| | Total | 2 | 2.00 |

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 2012-2013 | Commutative Expenditure as on 31.3.2013 | Outlay for 2012-2013 | Proposed outlay for 2013-2014 | Remarks |
|-------|--|----------------|-------------------|----------------------------------|---|----------------------|-------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. | Information & Communication Technology | 800.00 | 2005-06 | 108.00 | 415.72 | 108.00 | 170.00 | |
| 2. | Capacity Building under e-Governance | 3418.21 | 2005-06 | 351.08 | 927.76 | 351.08 | 159.00 | |
| 3. | e-Governance | - | 2005-06 | - | 46.06 | - | - | |
| 4. | IT Manpower Development | 250.00 | 2005-06 | 4.00 | 14.89 | 4.00 | 35.00 | |
| 5. | IT Promotional Development | 300.00 | 2005-06 | 4.00 | 29.79 | 4.00 | 15.00 | |
| 6. | Community Information Centre | - | 2005-06 | - | 15.96 | - | - | |
| 7. | IT Infrastructure Development | 300.00 | 2005-06 | 4.00 | 14.35 | 4.00 | 28.00 | |
| 8. | NEA | 489.85 | 2012-13 | 244.44 | 244.44 | 244.44 | 150.00 | |
| 9. | Electronics Development | 750.00 | 2009-10 | 102.00 | 377.00 | 102.00 | 115.00 | |
| 10. | Research & Development | 400.00 | 2012-13 | 2.72 | 2.72 | 2.72 | 20.00 | |
| 11. | Promotional & Development of Society (MSeGS) | 200.00 | 2012-13 | 2.00 | 2.00 | 2.00 | 10.00 | |
| | TOTAL: | 6908.06 | | 822.24 | 1268.45 | 822.24 | 702.00 | |

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Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme / Project | Unit | Physical target | Commencement year | Physical target & achievement | | | | | |
|----------|--|-------------|-----------------|-------------------|-------------------------------|-------------|--|-------------|-------------|-------------|
| | | | | | 2011-2012 | | Cumulative expenditure as on 31.3.2013 | 2012-2013 | | 2013-14 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Information & Communication | 46 | 220 | 2005-06 | 46 | 46 | 150 | 44 | 44 | 47 |
| 2 | Capacity Building under e-Governance | 5 | 25 | 2005-06 | 5 | 5 | 10 | 5 | 5 | 5 |
| 3 | e-Governance | 720 | - | 2005-06 | 360 | 360 | 2750 | | | - |
| 4 | IT Manpower Development | 4506 | 22530 | 2005-06 | 300 | 300 | 2500 | 1300 | 1300 | 4506 |
| 5. | IT Promotional Development | 36 | 180 | 2005-06 | 4 | 4 | 90 | 2 | 2 | 36 |
| 6. | Community Information Centre | - | - | 2005-06 | | | 272 | | | - |
| 7. | IT Infrastructure Development | 26 | 130 | 2005-06 | 25 | 25 | 75 | 25 | 25 | 26 |
| 8. | NEA | - | 300 | - | | | 100 | 100 | 100 | 100 |
| 9. | Electronics Development | 40 | 120 | 2009-10 | 40 | 40 | 10 | 40 | 40 | 40 |
| 10. | Research & Development | 1 | 5 | 2012-13 | | | 1 | 1 | 1 | 1 |
| 11. | Promotional & Development of Society (MSeGS) | 3 | 15 | 2012-13 | | | 1 | 2 | 2 | 2 |
| | TOTAL: | 5383 | 23525 | | 780 | 780 | 5959 | 1419 | 1419 | 4764 |

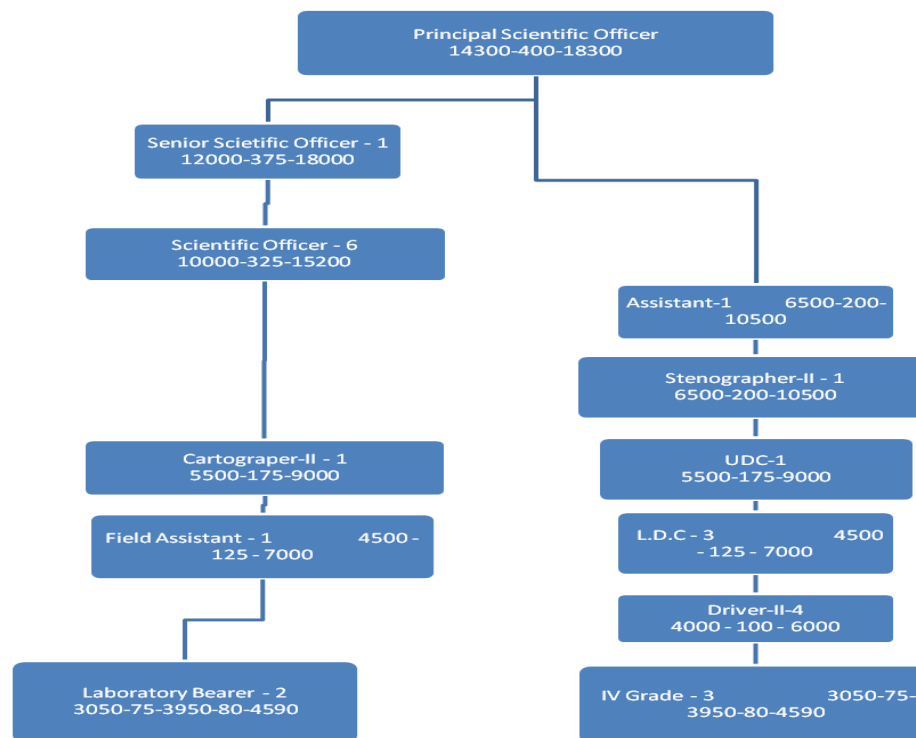
PERFORMANCE BUDGET 2012-2013
SCIENCE, TECHNOLOGY & ENVIRONMET

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



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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.

5. **MIZORAM SCIENCE CENTRE :**

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

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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 2012-2013 | Cumulative expenditure as on 31.3.2013 | Outlay for 2012-2013 | Proposed outlay for 2013-2014 | Remarks |
|----------|---|----------------|--------------------|----------------------------------|--|----------------------|-------------------------------|----------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Direction & Administration | | | 62.84 | 62.84 | 62.84 | 69.00 | |
| 2 | Mizoram Council of Sc,Tech & Environment | | | 0.50 | 0.50 | 0.50 | 6.00 | |
| 3 | Mizoram Remote Sensing Application Centre | | | 45.00 | 45.00 | 45.00 | 90.00 | |
| 4 | Development of Scientific Manpower | | | 0.00 | 0.00 | 0.00 | 0.00 | |
| 5 | Scientific Research Projects | | | 0.00 | 0.00 | 0.00 | 1.00 | |
| 6 | Computer Centre | | | 0.50 | 0.50 | 0.50 | 1.00 | |
| 7 | Science Popularisation | | | 5.00 | 5.00 | 5.00 | 12.00 | |
| 8 | Low Head Microturbine Project | | | 0.00 | 0.00 | 0.00 | 0.00 | |
| 9 | Meteorological Centres | | | 0.00 | 0.00 | 0.00 | 8.00 | |
| 10 | Mizoram Science Centre | | | 10.00 | 10.00 | 10.00 | 12.00 | |
| 11 | Establishment of Planetarium | | | 0.00 | 0.00 | 0.00 | 0.00 | |
| 12 | Bioresources Development Centre | | | 0.00 | 0.00 | 0.00 | 0.00 | |
| 13 | Environment Awareness | | | 4.00 | 4.00 | 4.00 | 4.00 | |
| | TOTAL | | | 127.84 | 127.84 | 127.84 | 203.00 | |

PERFORMANCE BUDGET 2012-2013

Part 3 – Review of Performance & Future Projections

| Sl. No | Name of Scheme / Project | Unit | Physical target | Commence-ment year | Physical target & achievement | | | | | |
|----------|---|-----------------|-----------------|--------------------|-------------------------------|--------------|--|-----------|--------------|-----------|
| | | | | | 2011-2012 | | Cumulative expenditure as on 31.3.2013 | 2012-2013 | | 2013-14 |
| | | | | | Target | Achieve-ment | | Target | Achieve-ment | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Direction & Administration | Persons | | | 3 | 3 | 3 | | | |
| 2 | Mizoram Council of Sc,Tech & Environment | | | | | | | | | |
| 3 | Mizoram Remote Sensing Application Centre | Projects | | | | | | | | |
| 4 | Development of Scientific Manpower | Persons | | | | | | | | |
| 5 | Scientific Research Projects | Projects | | | 1 | 1 | 1 | | | 1 |
| 6 | Computer Centre | | | | L.S | L.S | L.S | | | L.S |
| 7 | Science Popularisation | Programmes | | | 7 | 5 | 5 | 3 | 3 | 3 |
| 8 | Low Head Microturbine Project | Projects | | | 1 | 1 | 1 | | | |
| 9 | Meteorological Centres | Centre | | | 1 | 1 | 1 | | | 1 |
| 10 | Mizoram Science Centre | Dev.of Exhibits | | | L.S | L.S | L.S | 1 | 1 | 1 |
| 11 | Establishment of Planetarium | | | | 1 | | | | | |
| 12 | Bioresources Development Centre | Centre | | | 1 | | | | | |
| 13 | Environment Awareness | Project/Seminar | | | 3 | 3 | 3 | 2 | 2 | 2 |

PERFORMANCE BUDGET 2012-2013

ENVIRONMENT & FOREST

Chapter I - Introduction

Part -1: BACKGROUND AND STRATEGY:

Soil and Water are two important resources on which growth and productivity of agricultural economy depends. The forests play important role in conservation of soil and water. The forests also provide tangible benefits to the local people such as constructional timber, fodder, fuel-wood, sand, gravels etc. In addition, the forest plays vital role in (1) stabilizing the climate, (2) enriching the soil fertility, (3) re-charging ground water, (4) regulating the water flow, and (5) offsetting the air pollution. Thus, enrichment and protection of the forests are required for both achieving economic development and maintaining ecological balance.

The actual forest cover in the country is monitored at an interval of every two years by the Forest Survey of India based on interpretation of Satellite imageries. Though the State has a large area under forest cover with rich bio-diversity, it has very limited dense forests. Major portion of the forests are having less canopy density. As per National Forest Policy 1988, in the hills and in mountainous regions like Mizoram, the aim should be to maintain two-third of the geographical area under well-stocked forests or tree cover in order to prevent erosion and land degradation and to ensure the stability of the fragile eco-system. As against this goals, at present notified forests (reserved/protected forests) constitute about 38% of the geographical area and even most of these are open, degraded and subject to pressure of shifting cultivation, encroachments, grazing, fire, illicit felling etc.

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 interventions to convert open forests into dense forests both from economic and ecological points of view.

It may be noted that Bamboo forests cover about 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. There are used extensively in house construction particularly in the rural areas, as food, and for making various household items such as furnitures, 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 2012-2013

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

The practice of shifting cultivation has contributed to deforestation having an adverse impact on the ecological balance. It also converted vast area comprising valuable timber trees into degraded or barren land. The State Government has taken up a very promising programme called 'New Land Use Policy' to do away with the practice of jhumming and faulty land use. Though the primary objective of the programme is socio – economic upliftment of the rural poor, it is going to have remarkable 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.

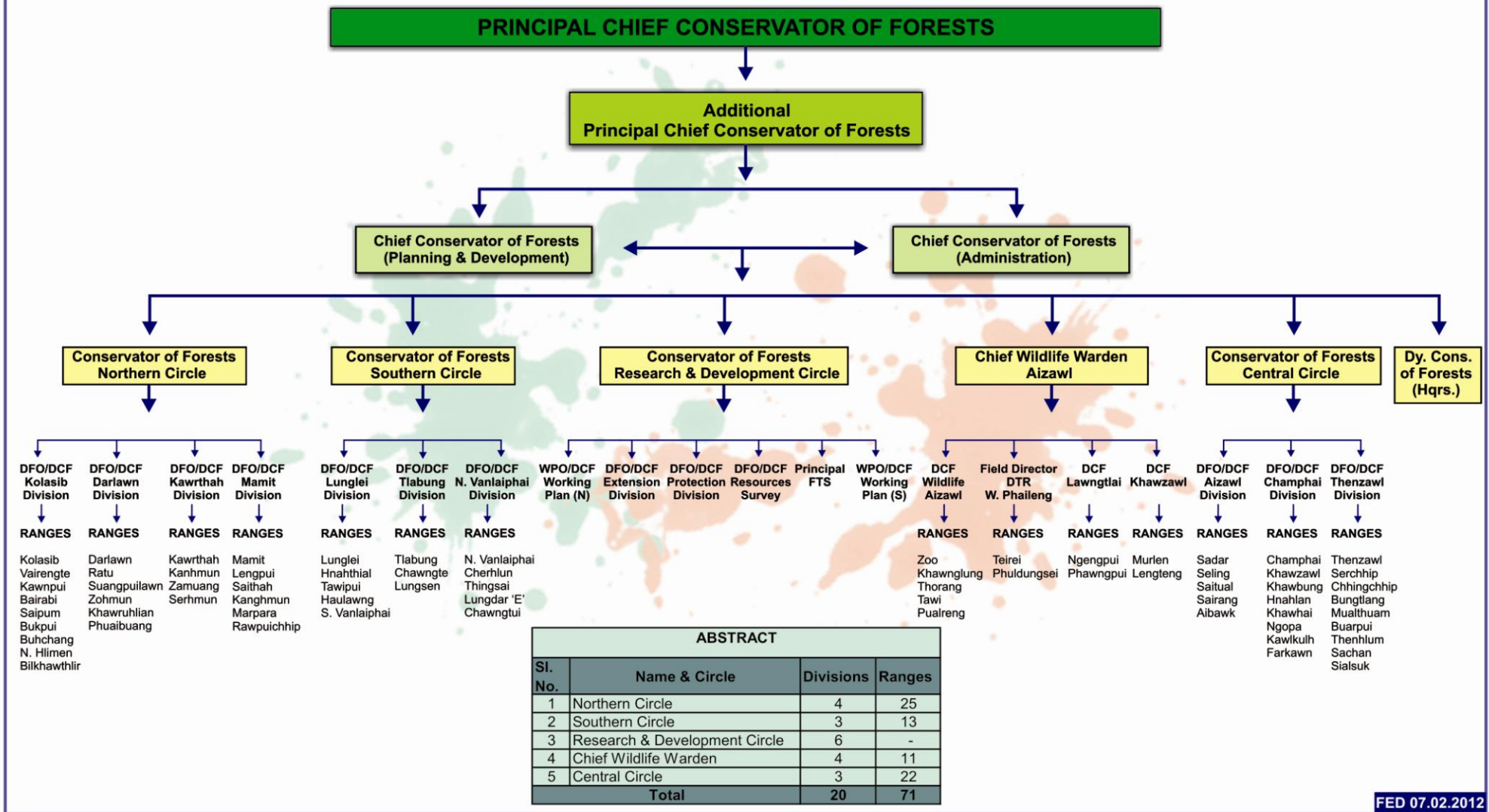
To increase production of wood and non-timber forest produce for meeting local requirements and to reduce the gap between supply and demand, massive regeneration programme (both plantation and aided natural regeneration) has to be undertaken. It would also be necessary to provide sufficient funds for 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, so far limited protected area network 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 with the correct and justified planning. 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 2012-2013

ADMINISTRATIVE ORGANISATION SET UP UNDER ENVIRONMENT & FORESTS DEPARTMENT, MIZORAM



| ABSTRACT | | | |
|----------|-------------------------------|-----------|--------|
| Sl. No. | Name & Circle | Divisions | Ranges |
| 1 | Northern Circle | 4 | 25 |
| 2 | Southern Circle | 3 | 13 |
| 3 | Research & Development Circle | 6 | - |
| 4 | Chief Wildlife Warden | 4 | 11 |
| 5 | Central Circle | 3 | 22 |
| Total | | 20 | 71 |

PERFORMANCE BUDGET 2012-2013

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.

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.

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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.12.00 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 Scheme/Project | Estimated cost | Commencement year | Actual expenditure for 2012-2013 upto 31.12.2012 | Cumulative expenditure as on 31.12.2012 | Outlay for 2012-2013 | Proposed outlay for 2013-2014 | Remarks |
|---------|-----------------------------|----------------|-------------------|--|---|----------------------|-------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Direction & Administration | 192.33 | - | 156.73 | 156.73 | 192.33 | 541.00 | |
| 2 | SCA Project | 94.00 | - | 11.91 | 11.91 | 94.00 | 348.00 | |
| 3 | Maintenance of Forest (TFC) | 4280.00 | - | 238.68 | 238.68 | 4280.00 | 4280.00 | |
| 4 | New Land Use Policy (NLUP) | 1374.00 | - | - | - | 1374.00 | - | |
| 5 | Survey of Forest Resources | - | - | - | - | - | 130.00 | |
| 6 | Communications & Buildings | - | - | - | - | - | 151.00 | |
| 7 | Grant-in-aid to MPCB | - | - | - | - | - | 30.00 | |
| | Total | 5940.33 | | 407.32 | 407.32 | 5940.33 | 5480.00 | |

PERFORMANCE BUDGET 2012-2013

PART 3 - REVIEW OF PERFORMANCE & FUTURE PROJECTIONS

| Sl. No. | Name of Schemes/Works, Units/Target | Unit | Physical target | Commencement year | Physical target & Achievement | | | | | |
|---------|---|------|-----------------|-------------------|-------------------------------|-------------|--|-----------|-------------|-----------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-2013 | | 2013-2014 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 3 | 3 | 4 | 5 | 6 | 6 | 8 | 9 | 10 | 11 |
| 1 | Direction & Administration | Nos. | | | 131 | 131 | | 7 | | 7 |
| 2 | Survey of Forest Resources | Nos. | | | 25 | 25 | | - | | - |
| 3 | Consolidation of Forest & Working Plan | Nos. | | | 2 | 2 | | - | | - |
| 4 | Communication & Building | L.S. | | | L.S. | L.S. | | - | | - |
| 5 | Forest Conservation & Development (Forest Protection) | Nos. | | | 67 | 67 | | - | | - |
| 6 | Extension & Training | Nos. | | | 8 | 8 | | - | | - |
| 7 | Preservation of Wildlife | L.S. | | | 17 | 17 | | 17 | | 17 |
| 8 | Maintenance of Forest under TFC | Nos. | | | 1 | 1 | | 1 | | 1 |
| 9 | Assistant to MPCB | Nil | | | - | - | | - | | - |
| 10 | State share under IFM | L.S. | | | L.S. | L.S. | | L.S. | | L.S. |
| 11 | New Land Use Policy (NLUP) | L.S. | | | L.S. | L.S. | | L.S. | | L.S. |

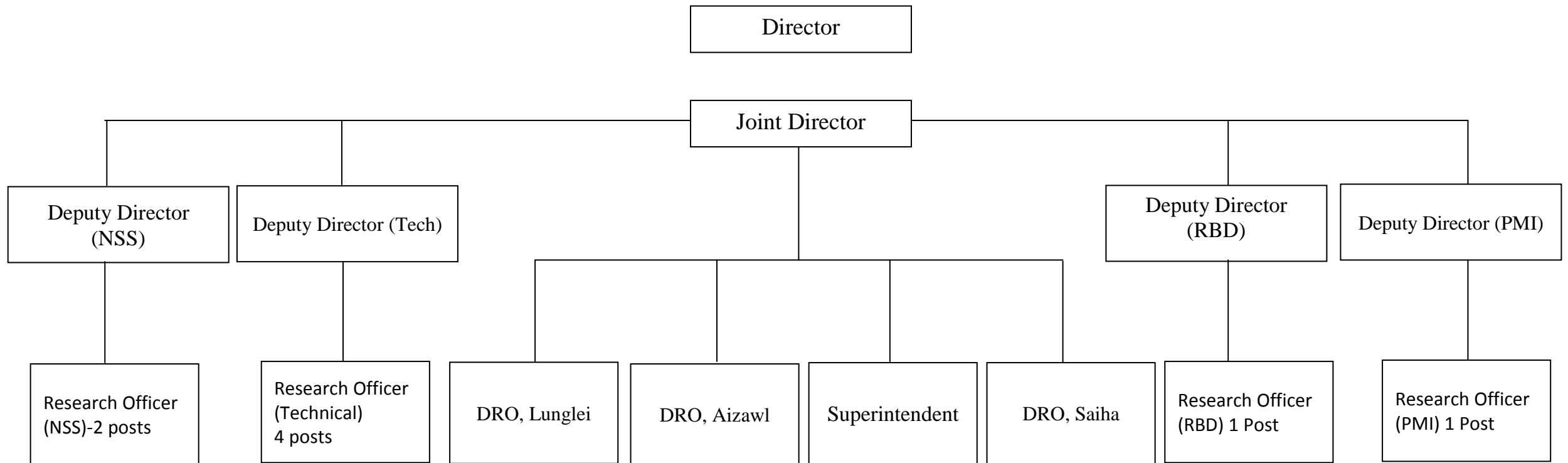
PERFORMANCE BUDGET 2012-2013

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 2012-2013

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.

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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.

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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 31.3.2013 | Outlay for 2012-2013 | Proposed outlay for 2013-2014 | 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 Marketing 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 | | | | | |
|----------|---|---------------------|-----------------|---------------------|-------------------------------|-------------|--|-----------|-------------|-----------|
| | | | | | 2011- 12 | | Cumulative expenditure as on 31.3.2013 | 2012 – 13 | | 2013 - 14 |
| | | | | | 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 2012-2013
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.

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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.

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.

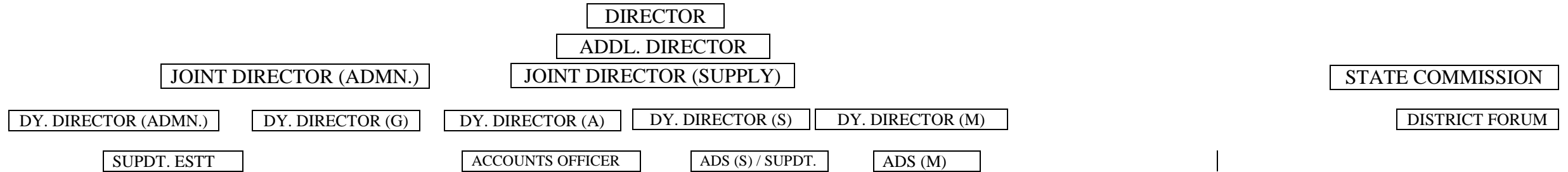
All PDS items (food) are purchased from FCI godowns which number 7 located at 1) Tanhril FSD 2) Kolasib Rengtekawn BlockI&II, 3) Bairabi, 4) Bualpui 'N', 5) Lunglei, 6) Lawngtlai, 7) Sairang Dinthar. Purchases have to be made within the 15th of every month after which revalidation is required if payment 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.

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 2012-2013

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 |
|--------------|--------------|------------|-----------------|-----------------|---------------|---------------|--------------|----------------|------------|

| | | | |
|-------|-------|-------|-------|
| ADCSO | ADCSO | ADCSO | ADCSO |
|-------|-------|-------|-------|

AREA INSPECTING OFFICES

SDO FCS&CA
TLABUNG

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

PDC

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

SDC

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

PERFORMANCE BUDGET 2012-2013

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.

State Matching Share :“ End to computerization” has been approved by the planning commission as a Mission Mode Project under National e-governance Project during the 12th Plan period. The department is anticipating sanction of 7.4 crores for the 1st phase of the project during the fiscal year 2013-2014. The mode of funding for the project is 50

PERFORMANCE BUDGET 2012-2013

% Central share, 50 % State matching for non-North Eastern States. For North Eastern states the pattern of funding of 90 % central share and 10 % state share. Therefore it is proposed that upon anticipated sanction for 7.4 crore a state Matching share of Rs.74 lakhs from a part of the Annual Plan for the state plan.

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 2012-2013 | Cummulative expenditure as on 31.3.2013 | Outlay for 2012-2013 | Proposed outlay for 2013-2014 | Remarks |
|---------|--|----------------|-------------------|----------------------------------|---|----------------------|-------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Reconstruction of Godown and Quarters etc. | – | 2011 | Rs 9.60 lakhs | Rs 9.60 lakhs | Rs 19.00 lakhs | Rs.20.03 lakhs | |

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme / Project | Unit | Physical target | Commencement year | Physical target & achievement | | | | | |
|---------|--|------|-----------------|-------------------|-------------------------------|-------------|--|-------------|-------------|----------|
| | | | | | 2011 - 2012 | | Cumulative achievement as on 31.3.2013 | 2012 - 2013 | | 2013- 14 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Reconstruction of godown and quarters etc. | Nos. | 53 | 2011 | 59 | 59 | 59 | 36 | 18 | 33 |

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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 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 Liquefied 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

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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. |

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| | | |
|-------------|---|--------|
| 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. |
|--------|---|-------|

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 2012-2013

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 quarter building at Champhai, Kolasib, Tlabung, Mamit and Test Kit Garrage at Zuangtui Godown which needs annual repair.
- c) **Other Charges** : All the Enforcement Staff of Inspectors and Manual Assistant are required to supply full uniforms. The Department is also propose to promote awareness campaign on weights and measures to the consumers in District and Sub-Divisional Headquarters and advertisement through Press and Cable TV.
- d) **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. Different brand of Cement sold in the market are constantly check under Package Commodity Rules. Samples are collected at regular intervals and tested its quality at our Laboratory.

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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 2012-2013 | Cumulative expenditure as on 31.3.2013. | Outlay for 2012-2013 | Proposed outlay for 2013-2014 | 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 | | | 93.60 | 93.60 | 93.60 | 112.50 | |
| 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 | 2.50 | |
| 4 | <u>Other Charges</u> : Supply of Uniform for Enforcement Staff etc. | | | - | - | - | 3.00 | |
| | Total | | | 97.60 | 97.60 | 97.60 | 120.00 | |

Part 3 – Review of Performance & Future Projections

| Sl.No | Name of Scheme/Project | Unit | Physical target | Commencement year | Physical target & achievement | | | | | |
|-------|---|------|-----------------|-------------------|-------------------------------|-------------|---|-----------|-------------|-----------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013. | 2012-2013 | | 2013-2014 |
| | | | | | 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 2012-2013
LAI AUTONOMOUS DISTRICT COUNCIL
Agriculture

Brief Write-up on Functions, Aims & Objectives of the Department

I. AGRICULTURE & HORTICULTURE DEPARTMENT :

'A' AGRICULTURE DEPARTMENT :

Agriculture is the mainstay of Lai, Majority of population depends on Agriculture. Rice remains the staple Food grain crops, other crops like ginger, mustard, maize, millets, potatoes are also cultivated. The main function of this sector is to explore and create potential areas for crop production and to increase agriculture productivity by adopting new technologies, improving irrigation facilities, land development etc. In this year, the emphasis has given to Area expansion, improved irrigation facility and construction of approach road for the year 2013-2014.

Head wise distribution is listed below :-

(Rs. in lacs)

| Sl.No | Items | Outlay for Annual Plan 2013-2014 |
|-------|----------------------|-------------------------------------|
| 1 | Salary | 19.00 |
| 2 | Other Administration | 4.60 |
| 3 | Works | 106.40 |
| | Total | 130.00 |

'B' HORTICULTURE DEPARTMENT :

The main aim of this sector is to promote and develop Horticulture crops plantation for obtaining sustainable development for the people of Lai Autonomous District Council. For the wean away the destructive burning of Jhum and bring about changes in agronomic practice in this area, considerable scheme is workout a development strategy aiming by using latest technology efficiently for increasing productivity and generating employment.

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Head wise distribution is listed below :-

(Rs. in lacs)

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| Sl.No | Items | Outlay for Annual Plan 2013-2014 |
|-------|----------------------|-------------------------------------|
| 1 | Salary | 20.50 |
| 2 | Other Administration | 3.00 |
| 3 | Works | 101.50 |
| | Total | 125.00 |

II. FISHERIES DEPARTMENT :

In Lai Autonomous District Council, Fisheries Department has taken steps for Fisheries development but problems could be attributed to poor fund in this sector. Since creation of new water body is a high investment oriented venture, all efforts have to be made to increase unit area production of the available water bodies in this area by giving assistance to the fish farmers for construction of their new ponds/improvement of existing ponds in their own land. Besides this, annual nature supply like fish seed, feed, etc. is necessary for increase production of fish and also to uplift their social-economic condition to the rural poor farmers.

In this area, fish was sold from the roadside stall which is very unhygienic and old fashioned, with the ever increasing population and the need for a more hygienic fish market, it is proposed to establish 2 nos. of Fish Vendor and also envisages for setting up of 1nos.of Ice Plant (3MT capacity) at Lawngtlai for storage in order to supply the proposed fish vendor as well as to disposed off their fish produces under ice preservation to the main market in an hygienic condition.

The total proposed outlay for annual plan 2013-2014 is Rs 135.00 lacs.

Head wise distribution is listed below-

(Rs in lacs)

| Sl/No | Items | Outlay for Annual plan 2013-2014 |
|-------|----------------------------|-------------------------------------|
| 1 | Salary | 20.80 |
| 2 | Others Administrative Cost | 4.20 |
| 3 | Works | 110.00 |
| | Total | 135.00 |

III. PHE DEPARTMENT :

Public Health Engineering Department Lai Autonomous District Council is constituted to ensure provision of portable water especially to the people living in Rural area. In the past year, the Department Constructed numerous water Points across the District. It had also distributed PVC water storage tank for rain water Harvesting, improvement of village Water source is also a major function of the Department.

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While, it is true that PHED is one of the most important Department in the Lai Autonomous District Council, it is also equally true that, it is one of the most neglected areas due to insufficiency of fund and staffs. At Present, the Department is headed by the Executive Engineer and there is no Assistant Engineer post to assist him in his works. Hence, creation of one (1) Assistant Engineer Post is of Vital importance. Secondly, the Department also need Computer Operator and hence this is also reflected in the plan.

Head-wise distribution of outlay;

(RsIn lacs)

| Sl. No. | Items | Outlay for Draft Annual Plan 2013 – 14 |
|---------|---------------------------|---|
| 1 | Salary | 40.50 |
| 2. | Other Administrative cost | 5.50 |
| 3. | Works | 124.00 |
| | TOTAL | 170.00 |

IV. INDUSTRY DEPARTMENT: Industries provided our basic necessities of life. The main objective of the Department is to encourage and promote small scale and 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 is also running '**production – cum – Training Centre**' for Handloom, Handicraft and Tailoring, one of the most important inhabiting factors for industrial development in this area is lacks of skilled manpower resources both at the level of official in nature and targets to educate and train both industrial Workers and entrepreneurs.

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Therefore, the said Department needs to upgrade production centre and run another new '**Production – cum – Training Centre**' to the eastern and western division in the Lai Autonomous District Council area. However, with the opening of border trade between India and Myanmar and possible trade corridor via river Kolodyne to Akyab port, there is every possibility increasing trade and investment in this area, so far it is also required setting up industrial Training Institute (ITI) at Headquarter Lawngtlai. The total Fund allocated in this sector is Rs 160.00 lacs.

Head-wise distribution of outlay;

(RsIn lacs)

| S/No. | Item | Outlays for Draft Annual Plan 2013-14 |
|-------|--------|--|
| 1 | Salary | 31.50 |
| 2 | Wages | 11.52 |

PERFORMANCE BUDGET 2012-2013

| | | |
|---|----------------------------|---------------|
| 3 | Others Administrative Cost | 12.98 |
| 4 | Work | 104.00 |
| | Total | 160.00 |

V. SERICULTURE DEPARTMENT: The Lai Autonomous District Council area, especially the river bank of Kolodyne and its surrounding areas are suitable for silk-worm rearing. Some people perform rearing in the areas for which the Department helps them by giving GIA and provide funds for purchasing of cocoon, DFLS (eggs) and purchase of rearing tools/implementation for the rearers. A fund for creation of mulberry plantation is also provided. The Department also runs demonstration farm at Saikah and Mampui.

Head-wise distribution of outlay;

(Rs In lacs)

| S/No. | Item | Outlays for Draft Annual Plan 2013-14 |
|-------|----------------------------|---------------------------------------|
| 1 | Salary | 6.50 |
| 2 | Others Administrative Cost | 1.00 |
| 3 | Works | 22.50 |
| | Total | 30.00 |

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VI. AH & VETY DEPARTMENT: Development of live stock, in general, has a three-fold objective, first, to make available adequate animal protein for the growing population; second, to supply adequate animal to sustain the growth of agriculture production, and third, control of animal diseases. This sector had been engaging in the socio-economic development of the farmers. However, there have not been much due to financial constrain. In order to have optimum growth and viable development due to consideration must be given toward various activities of livestock farming and its related activities through incentives and other possible means.

Head-wise distribution of outlay;

(Rs In lacs)

| S/No. | Item | Outlays for Draft Annual Plan 2013-14 |
|-------|----------------------------|---------------------------------------|
| 1 | Salary | 19.39 |
| 2 | Others Administrative Cost | 4.00 |

PERFORMANCE BUDGET 2012-2013

| | | |
|---|--------------|---------------|
| 3 | Work | 76.61 |
| | Total | 100.00 |

VII. ART & CULTURE DEPARTMENT:

'A' PROMOTION OF ART & CULTURE:

The main objective of this sector is to maintain the distinct social custom, language, ethnic identity, socio-economic and political culture of the Lai people. Preservation of Ancient monument, Collection of Cultural Materials & dresses, Improvement of Music & Fine Arts, Preparation of Lai Documentary Films, Printing of Books, Re-numeration of Casual Artist, Financial Assistant to Cultural Club, Improvement of Council Museum, Library & Archives, etc. are provided in this sector.

Head-wise distribution of outlay; (Rs In lacs)

| S/No. | Item | Outlays for Draft Annual Plan 2013-14 |
|-------|----------------------------|--|
| 1 | Salary | 35.20 |
| 2 | Others Administrative Cost | 79.80 |
| 3 | Work | 85.00 |
| | Total | 200.00 |

'B' INFORMATION DEPARTMENT:

The Annual Plan 2013-2014 in respect of Information and Publicity Department of Lai Autonomous District Council has been prepared in line with the total outlay of Rs 100.00 Lacs (Rupees One hundred lakhs) which is an increase of 66.48% over and above last year's budget estimate of Rs 33.52 lacs (Rupees Thirty three lacs fifty two thousand)

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

Head-wise distribution of outlay; (Rs In lacs)

PERFORMANCE BUDGET 2012-2013

| S/No. | Item | Outlays for Draft Annual Plan 2013-14 |
|-------|----------------------------|--|
| 1 | Salary | 18.00 |
| 2 | Others Administrative Cost | 82.00 |
| 3 | Work | - |
| | Total | 100.00 |

VIII. SOCIAL WELFARE DEPARTMENT :

The main aims of social welfare department is to uplift the living standard of the people by promoting and helping weaker sections of the society like women, children, physically handicapped, mentally retarded, orphans, drug abused, HIV/AIDS infected patients and old aged pensioners etc. This department provides financial assistances to the above mentioned schemes as required. Further more, the department also tries to cover old aged with old aged pension salary.

In the coming of 12th five years plan, department is intending to promote the living standard of weaker sections of the society to attain its objectives. The following schemes are included- Nutrition, Financial Assistance to poor children, GIA to self help Group, Rehabilitation centre, vocational training Centre.

Head-wise distribution of outlay;

(RsIn lacs)

| S/No. | Item | Outlays for Draft Annual Plan 2013-14 |
|-------|----------------------------|--|
| 1 | Salary | 25.00 |
| 2 | Others Administrative Cost | 6.10 |
| 3 | Works | 42.50 |
| 4 | Wages | 26.40 |
| | Total | 100.00 |

IX. SOIL & WATER CONSERVATION DEPARTMENT :

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Soil is the main natural resource which is essential for survival and growth of various crops. We meet our basic requirement from plan and trees which grow in the soil i.e. Soil is the ultimate source of all food production. Therefore, the objectives of this Department is to conserve soil and prevent soil erosion by means of Hill Terracing, Gully Ghat Control, Fire line cutting (Preventing fire), etc.

Head-wise distribution of outlay;

(Rs In lacs)

| S/No. | Item | Outlays for Draft Annual Plan 2013-14 |
|-------|----------------------------|--|
| 1 | Salary | 35.00 |
| 2 | Others Administrative Cost | 3.40 |
| 3 | Work | 21.60 |
| | Total | 60.00 |

x. LOCAL ADMINISTRATION DEPARTMENT: The Local Administrative Department looks after village & Urban administration and Sanitation. It is responsible for village administration and conduct of Village Council Election. For administrative convenience this Department is broadly divided into LAD'A', LAD'B' and LAD'C'.

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'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 Rs 60.00 lacs. Head wise allocation of fund under this sector are as follows:-

Head-wise distribution of outlay;

(Rs In lacs)

PERFORMANCE BUDGET 2012-2013

| S/No. | Item | Outlays for Draft Annual Plan 2013-14 |
|-------|----------------------------|--|
| 1 | Salary | - |
| 2 | Others Administrative Cost | 3.50 |
| 3 | Works | 56.50 |
| | Total | 60.00 |

'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 Rs 100.00 lacs. Head wise allocation fund under this sector are as follows :-

Head-wise distribution of outlay;

(Rs In lacs)

| S/No. | Item | Outlays for Draft Annual Plan 2013-14 |
|-------|----------------------------|--|
| 1 | Salary | 20.50 |
| 2 | Others Administrative Cost | 8.50 |
| 3 | Work | 71.00 |
| | Total | 100.00 |

'C'. Sanitation:

The objective of this sector is concentrated for cleanliness and maintenance of Civic amenities. Provision is also made to achieve the target. It is also makes regulations for control of markets. Physical Target such as construction of Pit-Latrines, Pucca Urinal, Public Urinal, Dumping Ground, Slaughter House, Bazar Shed, 909 (LPK) Tripper, preparation of Dustbin, purchase of Bike and Computer full set. The total outlay for Annual Plan 2013-2014 is **Rs 210.00 lacs**.

The present of proposed for 2013 – 2014 to undertake the following activities for Sanitation Department.

PERFORMANCE BUDGET 2012-2013

- (1) **PREPARATION OF DUSTBIN**: For better and smooth functioning of Sanitation Department. Under this schemes the Department plan to put Dustbin within Lawngtlai town for maintenance of cleanliness throughout the Town.
- (2) **Construction of Bazar Shed** :- Under this scheme the Department Plan to Construct new Bazar shed within our District for better & smooth functioning of the Department.
- (3) **Dumping Groud** :- Lawngtlai, the District Capital of Lai Autonomous District Council is becoming bigger & bigger, for this purpose Dumping Ground is badly needed, the Department Plan to Construct Dumping Ground.
- (4) **Purchase of 909 LPK Tripper** :- Under this scheme the Department is planning to purchase 2 new Vehicles 407 (909) Trippers for Picking –up and collecting of trash/Garbage within Lawngtlai Town.
- (5) **Construction of Public Urinal** : Under this scheme, the Department pler to construct Public Urinal for better & smooth functioning Cleanliness thoughout the Town.
- (6) **Construction of Pit- Latrine** :- Lawngtlai Town, the District Capital is getting bigger & bigger under this scheme the Department Plan to construct pit latrine to maintain Cleanliness thoughout the town.
- (7) **Construction of Pucca Urinal** :- Under this scheme, the Department Plan to Construct Pucca Urinal for Maintaining Cleanliness thoughout the Town.

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- (8) **Purchase of Computer set** :- for better & smooth functioning of Sanitation Department, the Department Plan to purchase Computer set.
- (9) **Purchase of Bike** :- Under this scheme, the Department Plan to purchase Bike for transportation & checking of Cleanliness throughout the Town.

PERFORMANCE BUDGET 2012-2013

| S/No. | Item | Outlays for Draft Annual Plan 2013-14 |
|-------|----------------------------|--|
| 1 | Salary | 75.00 |
| 2 | Others Administrative Cost | 36.80 |
| 3 | Work | 98.20 |
| | Total | 210.00 |

XI. ENVIRONMENT & FOREST DEPARTMENT:

Lai Autonomous District Council is quite rich in floral and faunal diversity due to its tropical location coupled with monsoon climate prevailing in the area. Meanwhile, increasing pressure on our valuable forest resources as a result of increasing population and various developmental activities results in the depletion of forest cover.

In order to meet the increasing demand of forest produce and at the same time to reduce the pressure on existing shrinking forest resources, extension of tree covers including bamboo regeneration would be necessary. To achieve this, creation of Permanent Nursery in the Eastern and western part of LADC Forest Division is newly proposed to be taken up during 2013-14. Planting of tree in the form of afforestation, roadside plantation and protection of forest against forest fire and other illegal activities will also be accorded priority. In addition to existing Protected Areas under LADC, wildlife sanctuaries are intended to constitute which are under processed. During the 12th Five Year Plan, infrastructure development like building, vehicles, forest roads etc. will also be addressed to ensure access of forest area and regular inspection of field work. Again effort will also be taken towards strengthening of forest organization with respect to man power and capacity building through training of Forest Officers and Staff, equipment and facilities would also be necessary during the plan period.

The total proposed outlay for the XIIth Five Year Plan (2012-17) is Rs **1639.28** and the proposed outlay for the Annual Plan (2013-14) is Rs **250.00**

Head-wise distribution of outlay;

(Rs In lacs)

| S/No. | Item | Outlays for Draft Annual Plan 2013-14 |
|-------|----------------------------|--|
| 1 | Salary | 116.50 |
| 2 | Others Administrative Cost | 24.40 |

PERFORMANCE BUDGET 2012-2013

| | | |
|---|--------------|---------------|
| 3 | Work | 109.10 |
| | Total | 250.00 |

XII. TRANSPORT DEPARTMENT:

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

Head-wise distribution of outlay; (RsIn lacs)

| S/No. | Item | Outlays for Draft Annual Plan 2013-14 |
|-------|----------------------------|--|
| 1 | Salary | 30.00 |
| 2 | Others Administrative Cost | 45.00 |
| 3 | Work | 25.00 |
| | Total | 100.00 |

XIII. SPORTS & YOUTH SERVICES DEPARTMENT: Nowadays, to acquired highest performance in the International arena, a sport person not only needs continuous scientific training/practise programme but also standard facilities/infrastructure and sports equipments. The Department try it level best to provide and participated the largest number of the youngster in the above factors. Recreation to the mind is the principal factor which distinguishes sports from other forms of physical exercise. The character of a nation depends on great extent upon its recreation. Therefore, it has been the endeavour of this department to promote various disciplines in the field of sports as for sports provide a venue for employment to younger generations. The department has been entrusted to organize different kinds of events or tournaments at the District and local/village level as well in order to fulfill the needs and demands of the younger generation who are interested in sports. Hence, the total fund provided in this sector is 150.00 lacs.

Head-wise distribution of outlay; (RsIn lacs)

| S/No. | Item | Outlays for Draft Annual Plan 2013-14 |
|-------|--------|--|
| 1 | Salary | 29.70 |

PERFORMANCE BUDGET 2012-2013

| | | |
|---|----------------------------|---------------|
| 2 | Others Administrative Cost | 10.10 |
| 3 | Work | 110.20 |
| | Total | 150.00 |

XIV. CO-OPERATION DEPARTMENT: Being one of the economic lifelines of the area, this department plays a key role for the progress and development of the region. As such most of the funds are set aside for financial assistance to various Co-operative Societies. This outlay give emphasis on giving assistance to firms and societies registered under LADC.

Head-wise distribution of outlay;

(RsIn lacs)

| S/No. | Item | Outlays for Draft Annual Plan 2013-14 |
|-------|----------------------------|--|
| 1 | Salary | 17.00 |
| 2 | Others Administrative Cost | 5.20 |
| 3 | Work | 17.80 |
| | Total | 40.00 |

**XV. PUBLIC WORKS AND PLANNING & PROGRAMME
IMPLEMENTATION DEPARTMENT:**

'A' PUBLIC WORKS DEPARTMENT:

Public Works Department could be singled out as the most important Department in Lai Autonomous District Council. It has been the backbone of all infrastructural developments in the area despite its meagre budget, save for those of the state PWD. All the works incorporated in the 12th 5 year Plan are the result of careful consideration of the actual and true needs of the people of Lai Autonomous District Council.

In order to facilitate administrative convenience and for workflow improvement within the Department, PWD LADC is divided in to two branches or sub-departments, namely '**A' Public Works Department** and '**B' Planning & Programme Implementation Department**. Even though there is no written or clear cut division of works based on nature of works between the two, yet, PWD 'A' mainly undertakes works of heavy nature such as construction of Roads, Big Office Buildings, etc. On the other hand, PWD 'B' is mainly confined to capacity building and works of smaller nature as can be seen from the plan layout.

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As explained above, the nature of works undertaken under this Department is comparatively heavier. Earlier works include construction of Dokulha Hall, District Council Session Hall, District Council Court Building, Main Office Building, CEM Office, EM's Quarters, LADC Hall etc. Beside these buildings a number of roads were constructed within the District. In order to continue important efforts rendered in the past years, a total out lay of Rs. 2200.00 lacs has been incorporated in the plan. Major components of work under PWD 'A' for the plan are Construction of CEM Bungalow, Construction of Chairman's Bungalow, Construction of M. Kawnpui to T. Dumzau Road, etc.

Head-wise distribution of outlay; (Rs In lacs)

| S/No. | Item | Outlays for Draft Annual Plan 2013-14 |
|-------|----------------------------|---------------------------------------|
| 1 | Salary | 80.10 |
| 2 | Others Administrative Cost | 31.67 |
| 3 | Work | 2088.23 |
| | Total | 2200.00 |

'B' PLANNING & PROGRAMME IMPLEMENTATION DEPARTMENT:

As the name implies, this Department undertakes all planning and programme implementation works in LADC. Lack of **Research Wing** and **Administrative Training Institute** in the past years, are keenly noted in the overall performance of the Department and LADC in general. Hence, both these components are envisaged to introduce in the Draft Outlay. The importance of **Research Wing** in this Department could not be over emphasized as this wing shall establish important recorded data across the area which is of vital importance to successful and meaningful planning and implementation of programmes. It is felt that the usefulness of this proposed new wing will outweighs the extra expenditure to be incurred on it.

Secondly, The Draft Outlay saw the establishment of **Administrative Training Institute**. This ATI will be fashioned after the State ATI at Aizawl and will be a Training center for LADC Staffs and Officers. Once, instituted, it will minimize training fund provided for various Departments in LADC and enhance the Department towards capacity building.

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Head-wise distribution of outlay; (RsIn lacs)

| S/No. | Item | Outlays for Draft Annual Plan 2013-14 |
|-------|----------------------------|---------------------------------------|
| 1 | Salary | 222.00 |
| 2 | Others Administrative Cost | 203.224 |
| 3 | Work | 160.00 |
| | Total | 585.224 |

XVI. EDUCATION DEPARTMENT:

Education is the most importance instrument of Human Resources. The main aim of Education is all round development, proposal of Education Department have been given for both middle school section and primary school section in connection with LADBSE and Adult Education. Priority is given to Education by LADC to improve Education percentage while it is lying the lowest rate in Mizoram around 66.41%. Continuous & Comprehensive Evaluation was implemented to Elementary Education under the Right of children to free and compulsory Education Act.2009.

The requirement of salary of teaching and non-teaching staff is however high due to adoption of Mizoram revision of sixth pay 2010. Fund for implementing of infrastructure, repair of building, Furniture, Fencing, Games, and Sports, Printing of books, etc are still limited.

'A' Middle School :

Head-Wise distribution of outlay : (Rs in Lacs)

| S/No. | Major Head / Minor Head | Outlays for draft Annual Plan for 2013-2014 |
|-------|---------------------------|---|
| 1 | Salary | 254.00 |
| 2 | Other administrative cost | 154.50 |
| 3 | Works | 151.50 |
| | Total | 560.00 |

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'B' Primary School:

Head-Wise distribution of outlay : (Rs in Lacs)

| S/No. | Major Head / Minor Head | Outlays for draft Annual Plan for 2013-2014 |
|--------------|---------------------------|---|
| 1 | Salary | 615.00 |
| 2 | Other administrative cost | 71.00 |
| 3 | Works | 99.00 |
| Total | | 785.00 |

XVII. RURAL DEVELOPMENT DEPARTMENT: Rural Development Department has been endeavoring to improve the productivity of the poor rural areas, giving priority to the poor 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 Schemes, Community Halls, Inter Village path, Internal Jeep Road etc. Thus, Rs 180.00 is allocated for this sector.

Head-wise distribution of outlay; (Rs in lacs)

| S/No | Major Head/Minor Head | Outlays for Draft Annual Plan for 2013-14 |
|--------------|---------------------------|---|
| 1 | Salary | 49.00 |
| 2 | Other Administrative cost | 11.30 |
| 3 | Works | 119.70 |
| Total | | 180.00 |

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XVIII. WATER WAY DEPARTMENT: Water being the cheapest mode of transport is suitable for carrying heavy and bulky materials. (Lai Autonomous District Council is endowed with navigable river and inland water transport). But, due to financial shortage only Salary and other Administrative Cost are provided.

Head-wise distribution of outlay;

(Rs in lacs)

| S/No | Major Head/Minor Head | Outlays for Draft Annual Plan for 2013-14 |
|------|---------------------------|--|
| 1 | Salary | 12.00 |
| 2 | Other Administrative cost | 1.00 |
| 3 | Works | 7.00 |
| | Total | 20.00 |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|----------|--|--|--|----------------|----------------|----------------|---------------|--|
| | iii) Maintenance of Vehicle | | | 1.50 | 1.50 | 1.50 | 1.50 | |
| | iv) Training expenses | | | | | | | |
| | v) Medical RE-imburement | | | | | | | |
| | vi) Office expenses | | | 0.40 | 0.40 | 0.40 | 0.80 | |
| | vii) TA/DA | | | 0.40 | 0.40 | 0.40 | 0.80 | |
| | viii) Salary | | | 17.67 | 17.67 | 17.67 | 19.00 | |
| 2 | New District Council Plan Schemes | | | | | | | |
| | i) Distribution of Agri. Machineries at 50% subsidy | | | | | | | |
| | ii) Purchase of Seed | | | 170.00 | 170.00 | 170.00 | | |
| | iii) Crop Exhibition | | | | | | | |
| | A : SCA | | | | | | | |
| | i) Purchase of Seed | | | | | | | |
| | B : RKVY | | | | | | | |
| | i) Land Development of WRC – 1 | | | 224.00 | 224.00 | 224.00 | | |
| | ii) Land Development of WRC - 2 | | | 172.50 | 172.50 | 172.50 | | |
| | iii) Farmer Field School | | | 5.32 | 5.32 | 5.32 | | |
| | iv) Const. of Godown | | | 20.00 | 20.00 | 20.00 | | |
| | v) Subsidy for tools and Machineries | | | 23.68 | 23.68 | 23.68 | | |
| | vi) Administrative cost | | | 4.50 | 4.50 | 4.50 | | |
| | C : AIBP | | | 1100.00 | 1100.00 | 1100.00 | | |
| | Total of 'A' | | | 1746.43 | 1746.43 | 1746.43 | 130.00 | |
| | B' HORTICULTURE DEPARTMENT : | | | | | | | |
| I | Ongoing District Council Plan schemes | | | | | | | |
| a | Mandated by Legislation | | | | | | | |
| b | Social Security Transfer | | | | | | | |
| c | Scheme/ Projects for completion | | | | | | | |
| | 1) GIA to selected cultivator | | | | | | | |
| | 2) Fin.Assist. To Horticulturist @ Rs.10,000/- per no. | | | 7.00 | 7.00 | 7.00 | 30.00 | |
| | 3) Purchase of seed/seedling for free distribution | | | 1.97 | 1.97 | 1.97 | 20.00 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|-----------|--|--|--|--------|--------|--------|-------|--|
| | 4) Purchase of winter vegetable seed | | | | | | 7.00 | |
| | 5) Purchase of flower/Pots for free distribution | | | | | | 2.00 | |
| | 6) FA to AMFU under LADC areas | | | | | | 0.30 | |
| | 7) Const.maint.of Horti link Road | | | | | | 15.00 | |
| | 8) Purchase of Plant protection | | | | | | 4.00 | |
| | 9) Purchase of Tools & implement for subsidy | | | | | | 5.00 | |
| | 10) Purchase of Soil testing kit. | | | | | | 0.50 | |
| d | Other schemes with same or change mandate | | | | | | | |
| | 1) Maintenance of Mampui Seed Farm | | | 0.65 | 0.65 | 0.65 | 2.00 | |
| | 2) Purchase/maintenance of Bike | | | 0.10 | 0.10 | 0.10 | 1.00 | |
| | 3) Purchase/maintenance of vehicle | | | 2.20 | 2.20 | 2.20 | 2.20 | |
| | 4) Medical Re-imbursement | | | | | | | |
| | 5) Training expenses | | | | | | | |
| | 6) Office expenses | | | 0.40 | 0.40 | 0.40 | 0.80 | |
| | 7) TA/DA | | | 0.40 | 0.40 | 0.40 | 0.70 | |
| | 8) Salary | | | 19.58 | 19.58 | 19.58 | 20.50 | |
| II | New District Council Plan Schemes | | | | | | | |
| | 1) Cultivation of spice crops | | | | | | | |
| | 2) Purchase of Manures & Fertilizers | | | | | | 6.00 | |
| | 3) Construction of Go-down | | | | | | | |
| | 4) Mushroom cultivation | | | | | | | |
| | 5) Crop Exhibition | | | | | | | |
| | 6) Exposure tour for farmers | | | | | | | |
| | 7) Micro irrigation/Polythene pipe | | | | | | 8.00 | |
| | A : SCA | | | | | | | |
| | i) Purchase of seedlings | | | 142.25 | 142.25 | 142.25 | | |
| | ii) Purchase of vegetable seeds | | | 37.75 | 37.75 | 37.75 | | |
| | B : RKVY | | | | | | | |
| | i) Const. of Rain Water Harvesting Structure | | | 63.00 | 63.00 | 63.00 | | |
| | ii) Estab. of Green House for Protected Cultivation. | | | 50.00 | 50.00 | 50.00 | | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|-----------|---|--|--|--------|--------|--------|--------|--|
| | iii) Estab. of Village Market Shed at Selected Areas | | | 50.00 | 50.00 | 50.00 | | |
| | iv) Asst. to Dev. of Land to Horticultures | | | 40.90 | 40.90 | 40.90 | | |
| | v) Study tour of Farmers to Research Institute | | | 2.00 | 2.00 | 2.00 | | |
| | vi) Research and Extension | | | 2.00 | 2.00 | 2.00 | | |
| | vii) Administrative cost @ 1% | | | 2.10 | 2.10 | 2.10 | | |
| | Total of B | | | 422.30 | 422.30 | 422.30 | 125.00 | |
| II | FISHERIES DEPARTMENT : | | | | | | | |
| 1 | On going LADC Plan Schemes | | | | | | | |
| | a) Mandated by Legislation | | | | | | | |
| | b) Social security transfers | | | | | | | |
| | c) Schemes projects for completion | | | | | | | |
| | d) Other schemes with same or changed mandated | | | | | | | |
| | (i) Fin. Asst. to pisciculturist | | | 5.00 | 5.00 | 5.00 | 5.00 | |
| | Rs.5000/- per farmer | | | | | | - | |
| | (ii) Procurement of fish seed @ 10000nos/Ha | | | | | | 30.00 | |
| | (iii) Procurement of fish food @ 6.5 qtls/Ha | | | | | | 25.00 | |
| | IV) Construction of Fish Pond @Rs.3.00 lacs/ha | | | | | | 15.00 | |
| | (v) Purchase of Drag nets | | | | | | 3.00 | |
| | (vi) Office Expenses | | | 0.40 | 0.40 | 0.40 | 1.00 | |
| | (vii) TA/DA | | | 0.40 | 0.40 | 0.40 | 1.20 | |
| | (viii) Salary | | | 18.98 | 18.98 | 18.98 | 20.80 | |
| | Earmarked : A: RKVY | | | | | | | |
| | i) Const. of New Fish Pond @ Rs .1.00 lakhs/ha | | | 45.00 | 45.00 | 45.00 | | |
| | ii) Extension/Renovation of existing Ponds @ Rs 18,750/ha | | | 44.25 | 44.25 | 44.25 | | |
| | iii) Inputs for enhancement of fish production | | | 57.50 | 57.50 | 57.50 | | |
| | (including existing ponds) @ Rs.12,500/ha | | | | | | | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|------------|--|--|--|--------|--------|--------|--------|--|
| | iv) Training of farmers | | | 1.75 | 1.75 | 1.75 | | |
| | v) Administrative cost | | | 1.50 | 1.50 | 1.50 | | |
| | B' SCA : | | | | | | | |
| | i) Procurement of fish food | | | 30.00 | 30.00 | 30.00 | | |
| 2 | New LADC Plan Scheme | | | | | | | |
| | i) Marketing Support for fish KIOSK/Vendor | | | | | | | |
| | ii) Ice plant 3 tones capacity at Lawngtai | | | | | | 2.00 | |
| | iii) Transmission of Technology of Fish culture training (cum Demonstration, publication awareness etc.) | | | | | | 30.00 | |
| | iv) Purchase/Maint. of Vehicles | | | | | | 2.00 | |
| | Total of II | | | 204.78 | 204.78 | 204.78 | 135.00 | |
| III | PUBLIC HEALTH ENGINEERING DEPARTMENT: | | | | | | | |
| 1 | Ongoing LADC Plan Scheme | | | | | | | |
| | (a)Mandated by Legislation | | | | | | | |
| | (b) Social Security Transfer | | | | | | | |
| | (c) Scheme Project for completion | | | | | | | |
| | (d) Other Scheme with same or change mandate | | | | | | | |
| 2 | New State Plan Scheme | | | | | | | |
| | (a) Save Drinking water | | | | | | | |
| | (b) Rural Sanitation | | | | | | | |
| 3 | Const of RCC Water Tank @ Rs 0.80 each | | | 1.00 | 1.00 | 1.00 | 8.00 | |
| 4 | Const of Village Water Tank @ Rs 0.50 each | | | 1.60 | 1.60 | 1.60 | 20.00 | |
| 5 | Rain Water Harvesting @ Rs 0.20 each | | | | | | 20.00 | |
| 6 | Repair of Water Tanks @ Rs 0.10 each | | | 1.30 | 1.30 | 1.30 | 4.00 | |
| 7 | Purchase /Supply of 25mm dia. Polythene Pipe @ Rs. 0.02 coil each | | | | | | 2.00 | |
| 8 | Purchase/Supply of 2000Ltrs. Polygon for | | | 23.00 | 23.00 | 23.00 | 70.00 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|-----------|--|--|--|--------------|--------------|--------------|---------------|--|
| | free distribution | | | | | | | |
| 9 | Const of Public Toilet with septicise at Schools, public places. | | | | | | | |
| 10 | Const of Pucca Urinal Shed at Schools, public places | | | | | | | |
| 11 | Pipe water supply | | | | | | | |
| 12 | Purchase/Maintenance of Vehicle | | | 1.00 | 1.00 | 1.00 | 2.00 | |
| 13 | Purchase/Maintenance of Bike | | | 0.30 | 0.30 | 0.30 | 0.50 | |
| 14 | Office Expenses | | | 0.90 | 0.90 | 0.90 | 1.50 | |
| 15 | TA/DA | | | 0.90 | 0.90 | 0.90 | 1.50 | |
| 16 | Salary | | | 27.00 | 27.00 | 27.00 | 40.50 | |
| | TOTAL OF III | | | 57.00 | 57.00 | 57.00 | 170.00 | |
| IV | INDUSTRY DEPTT : | | | | | | | |
| 1 | Ongoing District Council Plan Schemes | | | | | | | |
| | a)Mandated by Legislation | | | | | | | |
| | b)Social Security Transfers | | | | | | | |
| | c)Schemes/Projects for completion - | | | | | | | |
| | d)Other Schemes with same or changed mandate | | | | | | | |
| | (i)Maint. of Production –cum-Training centre | | | 2.50 | 2.50 | 2.50 | 6.00 | |
| | (ii)Procurement of Raw-material for the above items | | | 4.00 | 4.00 | 4.00 | 6.00 | |
| | (iii)Purchase& distribution of sewing machine. | | | | | | 30.00 | |
| | (iv)GIA to small scale industrial units in kind/cash | | | 1.00 | 1.00 | 1.00 | 4.00 | |
| | (v)Purchase of Burma-loom with maintenance | | | 0.96 | 0.96 | 0.96 | 1.50 | |
| | (vi)Purchase & maintenance of Vehicle. | | | 1.50 | 1.50 | 1.50 | 2.00 | |
| | (vii) Building | | | | | | | |
| | (a) Training centre | | | | | | | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|----------|--|-------|---------|-------|-------|-------|--------|--|
| | (b) Chowkidar quarter/ production-cum-Training | 50.00 | 2013-14 | | | | 50.00 | |
| | Centre/fencing of compound | | | | | | | |
| | (viii) Training expenses for handloom designer/Weaver/ handicraft/ Tailoring | | | 0.90 | 0.90 | 0.90 | 5.00 | |
| | (ix) Wages of 12 handloom weaver@ Rs 8000/-per head | | | 8.64 | 8.64 | 8.64 | 11.52 | |
| | (x) Promotion of handicraft | | | | | | 6.00 | |
| | (xi) Purchase & maintenance of Bike | | | 0.30 | 0.30 | 0.30 | 0.60 | |
| | (xii) Organizing of exhibition and seminar | | | 0.34 | 0.34 | 0.34 | 3.00 | |
| | (xiii) Medical Re-imburement | | | | | | | |
| | (xiv) Office Expenses | | | 0.80 | 0.80 | 0.80 | 1.50 | |
| | (xv) TA / DA | | | 0.80 | 0.80 | 0.80 | 1.38 | |
| | (xvi) Salary | | | 27.00 | 27.00 | 27.00 | 31.50 | |
| 2 | New District Council Plan Schemes | | | | | | | |
| | i) Rehabilitation/Compensation of disaster effected | | | | | | | |
| | Industrial Unit | | | | | | | |
| | ii) Setting up of ITI | | | | | | | |
| | iii) Purchase & Dist. of Materials in subsidy rate to the trained artisans. | | | | | | | |
| | iv) Purchase & Maint. of Computer | | | | | | | |
| | Total of IV | | | 41.30 | 41.30 | 41.30 | 160.00 | |
| V | SERICULTURE DEPARTMENT : | | | | | | | |
| 1 | Maint. Of Seri Farm Saikah | | | 0.10 | 0.10 | 0.10 | 1.00 | |
| 2 | Purchase of DFLS (Silkworm egg) | | | | | | 0.30 | |
| 3 | Financial Asst.for Marketing/Selling of Cocoon | | | | | | 0.50 | |
| 4 | GIA to Private Silkworm Rearer under Promotion scheme | | | 3.80 | 3.80 | 3.80 | 8.00 | |
| 5 | Purchase of tools & Rearing Equipments. | | | | | | 1.50 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|-----------|--|-------|---------|-------|-------|-------|-------|--|
| 6 | Creation of Mulberry Plantation@ Rs 10,000/per ha | | | 1.87 | 1.87 | 1.87 | 6.70 | |
| 7 | Seminer/Training within LADC area | | | | | | | |
| 8 | Reward to top tenth Silkworm Rearer | | | | | | | |
| 9 | Hiring of Vehicle | | | | | | | |
| 10 | Medical Reimbursment | | | | | | | |
| 11 | Office Expenses | | | 0.80 | 0.80 | 0.80 | 0.50 | |
| 12 | T.A / D.A | | | 0.80 | 0.80 | 0.80 | 0.50 | |
| 13 | Salary | | | 5.93 | 5.93 | 5.93 | 6.50 | |
| | TOTAL OF V | | | 13.03 | 13.03 | 13.03 | 30.00 | |
| VI | <u>AH & VETY DEPTT:-</u> | | | | | | | |
| 1 | Ongoing District Council Plan Schemes | | | | | | | |
| | a)Mandated by Legislation | | | | | | | |
| | b)Social Security Transfers | | | | | | | |
| | c)Schemes/Projects for completion - | | | | | | | |
| | d)Other Schemes with same or changed mandate | | | | | | | |
| | i) Diary development-GIA to cattle rearer@ Rs 5000/Fa | | | | | | | |
| | ii) Purchase of utensils & farm equipment | | | | | | | |
| | iii) Creation & maint.of farm at Thingkah | | | | | | 6.00 | |
| | iv) Piggery development- Purchase of piglets for distribution@ Rs 5000/piglet/fa | | | | | | 10.00 | |
| | v) Financial assistance to piggery/poultry farmers @ Rs 5000/fa | | | | | | 10.00 | |
| | vi) Construction & maint. Of Dispensary | 50.00 | 3013-14 | | | | 50.00 | |
| | vii) Purchase of medicines& vaccines | | | 0.77 | 0.77 | 0.77 | 1.00 | |
| | viii) Disease surveillance/ free clinic/vaccination camp | | | | | | | |
| | ix) Farmers training/seminar/symposium | | | | | | | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|----------|---|--|--|-------|-------|-------|-------|--|
| | x) Training expenses | | | | | | | |
| | xi) Purchase & maint of vehicle | | | 1.50 | 1.50 | 1.50 | 2.00 | |
| | xii)Purchase & maintenance Of bike | | | 0.20 | 0.20 | 0.20 | 0.30 | |
| | xiii)Office expenses | | | 0.40 | 0.40 | 0.40 | 0.60 | |
| | xiv) Medical reimbursement | | | | | | | |
| | xv) TA/DA | | | 0.30 | 0.30 | 0.30 | 0.60 | |
| | xvi)Salary | | | 19.39 | 19.39 | 19.39 | 19.00 | |
| 2 | New District Council Plan Schemes | | | | | | | |
| | i)Purchase & installation of equipments | | | | | | | |
| | ii) Purchase of ambulance | | | | | | | |
| | iii) Construction of staffs quarter@ Rs 10 lakhs/quarter | | | | | | | |
| | iv) Construction of Rural slaughter house @ Rs 10 lakhs/slaughter house | | | | | | | |
| | v) Construction of dispensary | | | | | | | |
| | vi) creation of rural animal health centre@ Rs 10 lakh/centre | | | | | | | |
| | vii) Supply of feeds on subsidised rate | | | | | | | |
| | viii) Fodder & grassland development@ Rs 15,000/ha | | | | | | | |
| | ix) Purchase of broiler/layer chicks@ Rs 60/chick/50 chick/fa | | | | | | | |
| | x) Sheep & goat farming development@ Rs 4000/fa | | | | | | | |
| | xi) Creation of pig breeding centre at sihtlangpui | | | | | | | |
| | xii) Creation of artificial insemination centre | | | | | | | |
| | xiii) Creation of disease investigation laboratory | | | | | | | |
| | xiv) Rural animal housing scheme | | | | | | | |
| | xv) Creation of poultry farm at ngengpui | | | | | | | |

PERFORMANCE BUDGET 2012-2013

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|------------|--|--|--|--------|--------|--------|--------|--|
| | xvi) Bio-gas @ Rs 0.5 lakh/unit | | | | | | | |
| | xvii) Purchase of computer @ Rs 0.5/set | | | | | | 0.50 | |
| | xviii)Disaster management | | | | | | | |
| | Total of U earmarked | | | | | | | |
| | Earmarked : | | | | | | | |
| | RKVY (ACA) : | | | | | | | |
| | i) Piggery development @ Rs 5000/- for 1400 | | | | | | | |
| | ii) Poultry farming | | | | | | | |
| | iii) Dairy Development @ Rs 1,00,000 for 20 families | | | | | | | |
| | iv)Health Care | | | | | | | |
| | v) Administrative Cost | | | | | | | |
| | Total of Earmarked | | | | | | | |
| | Total of VI | | | 142.56 | 142.56 | 142.56 | 100.00 | |
| VII | ART & CULTURE DEPARTMENT : | | | | | | | |
| 1 | A' PROMOTION OF ART & CULTURE :- | | | | | | | |
| | Ongoing District Council Plan Scheme | | | | | | | |
| | a)Mandated by Legislation | | | | | | | |
| | b)Social Security Transfers | | | | | | | |
| | c)Schemes/Projects for completion | | | | | | | |
| | d)Other Schemes with same or changed Mandate | | | | | | | |
| | i)Preservation of Ancient monument | | | 1.00 | 1.00 | 1.00 | 2.50 | |
| | ii)Holding of Cultural Meet | | | | | | 3.00 | |
| | iii)Collection of Cultural Materials | | | 1.00 | 1.00 | 1.00 | 5.00 | |
| | iv)Improvement of Music & Fine Arts | | | 0.30 | 0.30 | 0.30 | 3.00 | |
| | v)Collection of Cultural Dress | | | 1.00 | 1.00 | 1.00 | 5.00 | |
| | vi)Preparation of Lai Documentary Films | | | 1.00 | 1.00 | 1.00 | 4.00 | |
| | vii)Printing of Books | | | 2.09 | 2.09 | 2.09 | 5.30 | |
| | viii)Re-numeration of Casual Artist | | | 1.00 | 1.00 | 1.00 | 4.50 | |
| | ix)Financial Assistant to Cultural Club | | | 1.00 | 1.00 | 1.00 | 4.50 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|---|--|-------|---------|-------|-------|-------|--------|--|
| | x)Improvement of Council Museum & Construction of Museum | 81.50 | 2013-14 | 0.30 | 0.30 | 0.30 | 81.50 | |
| | xi)Improvement of Council Library | | | 0.30 | 0.30 | 0.30 | 4.50 | |
| | xii)House rent of Land requisition of LSA Hostel at Aizawl | | | 4.40 | 4.40 | 4.40 | 4.60 | |
| | xiii)Maintenance / Purchase of Camera | | | 0.30 | 0.30 | 0.30 | 1.00 | |
| | xiv)Maintenance of Vehicle | | | 1.50 | 1.50 | 1.50 | 1.00 | |
| | xv)Maintenance /Purchase of Bike | | | 0.30 | 0.30 | 0.30 | 1.90 | |
| | xvi)Observation of Important days | | | 1.00 | 1.00 | 1.00 | 2.00 | |
| | xvii)Medical Re-imbusement | | | | | | | |
| | xviii)TA/DA | | | 1.50 | 1.50 | 1.50 | 1.50 | |
| | xix)Office expenses | | | 0.60 | 0.60 | 0.60 | 1.50 | |
| | xx)Improvement of Archives | | | | | | 3.50 | |
| | xxi) Research for Lai History | | | | | | | |
| | xxii) Salary | | | 33.22 | 33.22 | 33.22 | 35.20 | |
| 2 | New District Council Plan Scheme | | | | | | | |
| | 1.Construction of Lai Typical Village | | | | | | 25.00 | |
| | Total of 'A' | | | 51.81 | 51.81 | 51.81 | 200.00 | |
| | B' INFORMATION DEPARTMENT : | | | | | | | |
| 1 | Ongoing LADC Plan Schemes | | | | | | | |
| | (a) Mandated by Legislation | | | | | | | |
| | (b) Social security Transfers | | | | | | | |
| | (c) Schemes/Project for completion | | | | | | | |
| | (d)Other schemes with same or changed mandate | | | | | | | |
| | i)Printing of Calendar | | | 2.00 | 2.00 | 2.00 | 5.00 | |
| | ii)Advertisement charge | | | 4.50 | 4.50 | 4.50 | 10.00 | |
| | iii)Hospitality Fund | | | 1.20 | 1.20 | 1.20 | 3.00 | |
| | iv)Subsription of News Paper | | | 2.50 | 2.50 | 2.50 | 5.00 | |
| | v)Publication of Council Aw | | | 0.30 | 0.30 | 0.30 | 10.00 | |
| | vi)Preparation/maint.of Reading Room | | | | | | | |
| | vii)Purchase/Mant of | | | 0.22 | 0.22 | 0.22 | 5.00 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|----------|---|--|--|-------|-------|-------|-------|--|
| | facimile/Fax/Computer | | | | | | | |
| | viii)Journalist /MDC excursion | | | 2.50 | 2.50 | 2.50 | 5.00 | |
| | ix)Printing of District Council Achievment Book Let | | | | | | 1.00 | |
| | x)Maint of Digital/Video Coverage for important Occasion | | | 0.25 | 0.25 | 0.25 | 3.00 | |
| | xi)Purchase/Maint of Power Generator | | | | | | 1.50 | |
| | xii)Purchase of different map/Books | | | | | | 1.00 | |
| | xiii)Purchase of Sound system | | | | | | 20.00 | |
| | xiv) Office Expenses | | | 0.50 | 0.50 | 0.50 | 5.00 | |
| | xv) TA/DA | | | 0.50 | 0.50 | 0.50 | 3.00 | |
| | xvi)Salary | | | 19.05 | 19.05 | 19.05 | 18.00 | |
| 2 | New state plan schemes | | | | | | | |
| | i)Purchase of Gypsy king (soft Top) with maint. | | | | | | | |
| | ii)Purchase & supply of TV Sets to 86 | | | | | | | |
| | iii)Village Council @ Rs.20000/- | | | | | | | |
| | iv)Purchase of Slight Projector | | | | | | | |
| | v)Conduct & Organise of Cultural dance & Debate competition | | | | | | | |
| | vi)Internet linking& online connectivity with State Gov't | | | | | | | |
| | vii)Hoarding & sign Board | | | | | | | |
| | viii)Farmer Tour for villagers | | | | | | 4.50 | |
| | ix)Const.of I&PO conference Hall Cum-Office | | | | | | | |
| | x)Setting up of Information centre at LADC sub-Hqrs | | | | | | | |
| | xi)Setting up of LADC TV Cable Net Works | | | | | | | |
| | xii)Supply of Radio to 86 VC's | | | | | | | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|-------------|--|--|--|-------|-------|-------|--------|--|
| | xiii)Purchase & supply of portable loud speaker to 86 VC's | | | | | | | |
| | xiv)Training & Workshop for Media person | | | | | | | |
| | xv)Const.of Tourist Resort at Chawnhu | | | | | | | |
| | xvi)Const.of Way-Side Restaurant at 5 places | | | | | | | |
| | xvii)Const.of I&PO Auditorium | | | | | | | |
| | xviii)MJA Tour for Visit of important places (India) | | | | | | | |
| | TOTAL OF 'B' | | | 33.52 | 33.52 | 33.52 | 100.00 | |
| | Total OF VI | | | 85.93 | 85.93 | 85.93 | 300.00 | |
| VIII | SOCIAL WELFARE DEPARTMENT : | | | | | | | |
| 1 | Ongoing District Council Schemes | | | | | | | |
| | (a) Mandated by legislation | | | | | | | |
| | (b) Social security transfers | | | | | | | |
| | (c) Schemes/ Projects for completion | | | | | | | |
| | (d) Other Schemes With same or changed mandate | | | | | | | |
| | (i) Wages of 1100 old aged pensioner | | | 26.40 | 26.40 | 26.40 | 26.40 | |
| | (ii) Fin.Asst to widow | | | 1.00 | 1.00 | 1.00 | 2.00 | |
| | (iii) Fin. Asst to physically handicapped | | | 1.00 | 1.00 | 1.00 | 2.00 | |
| | (iv) Fin.Asst. to Mother less babies home at Lawngtlai | | | 1.00 | 1.00 | 1.00 | 2.00 | |
| | (v) Fin. Asst to poor patient | | | 2.00 | 2.00 | 2.00 | 6.00 | |
| | (vi) Fin.Asst to motherless babies | | | 1.00 | 1.00 | 1.00 | 2.00 | |
| | (vii) Fin. Asst to NGO's/ Grant in Aid to voluntary organization in cash and in kind | | | 1.00 | 1.00 | 1.00 | 5.00 | |
| | (viii) Reward to three best social worker who are obstaint from smoking | | | | | | 1.00 | |
| | (ix) Purchase of silpoulin | | | | | | 5.00 | |
| | (x) Purchase/Supply of Cups | | | | | | 4.00 | |

PERFORMANCE BUDGET 2012-2013

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|----------|---|--|--|------|------|------|------|--|
| | (xi) constn. Of Grave yard hut | | | | | | 5.00 | |
| | (xii) Purchase of Roof paint | | | | | | | |
| | (Xiii) Preparation of sign board | | | | | | 1.00 | |
| | (xiv) Awareness Campaign for the following drug abused HIV/AIDS | | | | | | 2.00 | |
| | (xv) Reward to talented persons | | | | | | 2.00 | |
| | (xvi) Entertainment of totally blind/semi blind children under 5years of ages | | | | | | 1.00 | |
| | (xvii) Upliftment of deserted women | | | 1.00 | 1.00 | 1.00 | 1.50 | |
| | (xviii) Main. Of vehicle | | | 1.50 | 1.50 | 1.50 | 2.00 | |
| | (xix) Medical Re-imburement/Maintenance of Computer and accessories | | | | | | 0.60 | |
| | (xx) Purchase of scout & Guide uniform | | | | | | | |
| | (xxi) Constn. Of store house near LADC main office | | | | | | | |
| | (xxii) Office Expenses | | | 0.60 | 0.60 | 0.60 | 1.50 | |
| | (xxiii) TA/DA/Surveys of Old Ages, Handicapped,etc. | | | 0.60 | 0.60 | 0.60 | 3.00 | |
| 2 | New District Council plan schemes | | | | | | | |
| | (i) Financial Asst. poor children | | | | | | | |
| | (ii) Constn. Of rehabilitation centre for drugs abused/mental illness/alcoholism | | | | | | | |
| | (iii) Purchase of nutrition for distribution to poor children/pregnant women within LADC area | | | | | | | |
| | (iv) Grant in -Aid to self-help Group | | | | | | | |
| | (v) Purchase/maintenance of vehicle | | | | | | | |
| | (vi) Purchase of Generator | | | | | | | |
| | (vii) Wages of two (2) Councilors | | | | | | | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|-----------|---|--|--|-------|-------|-------|--------|--|
| | (viii) Condensed courses of education and vocational training for women | | | | | | | |
| | (ix) Purchase of computer set | | | | | | | |
| | (x) Purchase of X-erox machine | | | | | | | |
| | (xi) SALARY | | | 21.48 | 21.48 | 21.48 | 25.00 | |
| | Total - Of VIII | | | 58.58 | 58.58 | 58.58 | 100.00 | |
| IX | <u>SOIL & WATER CONSERVATION</u> | | | | | | | |
| | <u>DEPTT:</u> | | | | | | | |
| 1 | On going plan schemes | | | | | | | |
| | (a) Mandated by Legislation | | | | | | | |
| | (b) Social Security transfers | | | | | | | |
| | (c) Schemes / Project for completion | | | | | | | |
| | (d) Others Schemes with same or changed mandate | | | | | | | |
| i. | Construction of Hill Terracing | | | | | | 4.00 | |
| ii. | Collection of seed/seedling (Rubber/Bamboo seedling) | | | 1.00 | 1.00 | 1.00 | 5.00 | |
| iii. | (a) Creation of Coconut etc. plantation | | | | | | | |
| | (b) Creation of Rubber Plntn. at Hruitezawl | | | | | | 5.60 | |
| | (c) Creation of Coffee Plantation | | | | | | | |
| iv. | Fireline cutting | | | | | | 0.40 | |
| v. | Purchase of Uniform | | | | | | 0.40 | |
| vi. | Maint. of existing plantation | | | 0.47 | 0.47 | 0.47 | 0.40 | |
| vii. | Creation /maint. Of nursery bed | | | 1.00 | 1.00 | 1.00 | 1.00 | |
| viii. | Purchase of Sintex W.Tank @ Rs.40,000/- | | | | | | 0.80 | |
| ix. | Creation of bamboo/Broomgrass Plantation at Ngengpui etc. | | | 0.60 | 0.60 | 0.60 | - | |
| x. | Purchase/ maintenance of vehicle | | | 1.50 | 1.50 | 1.50 | 1.50 | |
| xi. | Purchase/ maintenance of bike | | | 0.20 | 0.20 | 0.20 | 0.20 | |
| xii. | Office expenses | | | 0.40 | 0.40 | 0.40 | 0.60 | |
| xiii. | TA/DA | | | 0.40 | 0.40 | 0.40 | 0.60 | |
| xiv. | Salary | | | 30.96 | 30.96 | 30.96 | 35.00 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|----------|--|--|--|-------|-------|-------|-------|--|
| 2 | New Plan Schemes : | | | | | | | |
| i. | Construction of Gully control /checked dam | | | | | | 2.00 | |
| ii. | Fin. Asst. to Tea/Coffee/Avocado Planters @ Rs.5,000/- | | | | | | | |
| iii. | Construction of water reservoir tank @ Rs.50,000/- per no. | | | | | | 2.00 | |
| iv. | Purchase of Computer Set @ Rs. 50,000/- per set. | | | | | | 0.50 | |
| | Total of IX | | | 36.53 | 36.53 | 36.53 | 60.00 | |
| X | LOCAL ADMINISTRATION DEPARTMENT : | | | | | | | |
| | A. URBAN DEVELOPMENT | | | | | | | |
| | 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 | | | 1.00 | 1.00 | 1.00 | 56.50 | |
| | Rs 50,000/0 per Fa | | | | | | | |
| | (ii) Office expenses for Town Planning Committee | | | 0.30 | 0.30 | 0.30 | 1.50 | |
| | (iii) TA / DA for Town Planning Committee | | | 0.70 | 0.70 | 0.70 | 2.00 | |
| | (iv) maint. Of market shed | | | | | | | |
| | (v) purchase of Mike | | | | | | | |
| | NEW LADC PLAN SCHEME | | | | | | | |
| | Const. of Public amenities (C/Hall, etc) | | | | | | | |
| | Purchase / Maint. Of Computer & xerox machine | | | | | | | |
| | TOTAL of 'A' | | | 2.00 | 2.00 | 2.00 | 60.00 | |
| | B. MINOR WORKS | | | | | | | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|---|--|--|--|-------|-------|-------|--------|--|
| 1 | Ongoing District Council Plan Schemes | | | | | | | |
| | (a) Mandated by Legislation | | | | | | | |
| | (b) Social security Transfers | | | | | | | |
| | © schemes / Project for completions | | | | | | | |
| | (d) Other Schemes with same or changed mandate | | | | | | | |
| | (i) Const. of M/Step @ Rs 4500/- per ml | | | 1.35 | 1.35 | 1.35 | 9.00 | |
| | (ii) Const of M/Side Drain @ Rs 2350/- per ml | | | 1.70 | 1.70 | 1.70 | 4.70 | |
| | (iii) Const of R/Wall @ Rs 34500 per ml | | | 1.70 | 1.70 | 1.70 | 10.30 | |
| | (iv) Const of Pedestrian pavement @ Rs 18000 per 10 ml | | | 1.34 | 1.34 | 1.34 | 5.00 | |
| | (v) Const. of Culvert / Stone laying @ 5850 per ml | | | | | | | |
| | (vi) Repair of existing step/ drainage | | | 1.30 | 1.30 | 1.30 | 3.50 | |
| | (vii) Maint of xerox & Computer | | | 2.90 | 2.90 | 2.90 | 3.90 | |
| | (viii) purchase / Maint of Vehicle | | | 1.50 | 1.50 | 1.50 | 2.00 | |
| | (ix) TA / DA | | | 1.50 | 1.50 | 1.50 | 3.00 | |
| | (x) Office expenses | | | 1.50 | 1.50 | 1.50 | 3.00 | |
| | (xi) Salary | | | 18.21 | 18.21 | 18.21 | 20.50 | |
| 2 | NEW SCHEME | | | | | | | |
| 1 | Const of RCC Sidedrain @ Rs 3000 per Ml | | | | | | 3.00 | |
| 2 | Const of RCC Slab Culvert @ Rs 450000 per unit | | | | | | 18.00 | |
| 3 | const. of vertical water drain @ Rs 7500/- per ml | | | | | | 7.50 | |
| 4 | Const. of M.Link vdrain with slab cover Rs 8250 per ml | | | | | | 6.60 | |
| | TOTAL of 'B | | | 33.00 | 33.00 | 33.00 | 100.00 | |
| | C'SANITATION | | | | | | | |
| 1 | Ongoing LADC Plan schemes | | | | | | | |
| | (a) Mandated by Legislation | | | | | | | |
| | (b) Social Security transfers | | | | | | | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|---|---|-------|---------|-------|-------|-------|-------|--|
| | (c) Schemes Projects for completion | | | | | | | |
| | (d) Other Schemes with same or changed mandate | | | | | | | |
| | (i) Const. of Pit-Latrine | | | 0.50 | 0.50 | 0.50 | 6.00 | |
| | (ii) Const. of Pucca Urinals for different villages, School/Public places | | | 1.00 | 1.00 | 1.00 | 15.00 | |
| | (iii) Const. of public Urinal | | | | | | 5.00 | |
| | (iv) Purchase of Sweeping materials | | | 1.10 | 1.10 | 1.00 | 3.50 | |
| | (v) Const./Maint of Slaughter house | | | 1.50 | 1.50 | 1.50 | 5.00 | |
| | (vi) Const. of Bazar shed | 30.00 | 2013-14 | | | | 30.00 | |
| | (vii) Maint. Of Truck/Tripper | | | 4.50 | 4.50 | 4.50 | 9.00 | |
| | (viii) Purchase/Maint.of Vehicle | | | 1.50 | 1.50 | 1.50 | 2.00 | |
| | (ix) Maint. Of existing Bazar shed at Lawngtlai | | | 1.30 | 1.30 | 1.30 | 10.00 | |
| | (x) Const. of Septic Tank | | | | | | | |
| | (xi) Contingencies | | | | | | | |
| | (xii) Disaster Management | | | | | | | |
| | (xiii) Medical Re-Imbursement | | | | | | | |
| | xiv) Office Expenses | | | 0.60 | 0.60 | 0.60 | 3.00 | |
| | (xv) TA/DA | | | 0.30 | 0.30 | 0.30 | 1.50 | |
| | (xvi) Salary | | | 63.16 | 63.16 | 63.16 | 75.00 | |
| 2 | New LADC Plan Schemes | | | | | | | |
| | (i) Const. /preparation of Dumping Ground | | | | | | 20.00 | |
| | (ii) Const of RCC Dustbin | | | | | | | |
| | (iii) Preparation of Dustbin | | | | | | 3.00 | |
| | (iv) Purchase of 407 (LPK) Tripper 2 Nos. | | | 16.00 | 16.00 | 16.00 | 19.00 | |
| | (v) Purchase/Maint. Of PA set for Super Market | | | 0.30 | 0.30 | 0.30 | 0.50 | |
| | (vi) Purchase/Maint. Of Bike | | | | | | 1.50 | |
| | (vii) Purchase/Maint. Of Comp. full set | | | | | | 1.00 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|-----------|---|--|--|--------|--------|--------|--------|--|
| | Total of C | | | 91.76 | 91.76 | 91.76 | 210.00 | |
| | Total of X | | | 126.76 | 126.76 | 126.76 | 370.00 | |
| XI | ENVIRONMENT & FOREST DEPARTMENT : | | | | | | | |
| 1 | Ongoing District Council Plan Schemes | | | | | | | |
| | a) Mandated by Legislation | | | | | | | |
| | b) Social Security Transfer | | | | | | | |
| | c) Scheme/Project for Completion | | | | | | | |
| | d) Other Schemes with Same or Change Mandated | | | | | | | |
| 1) | Office Expenses | | | 1.50 | 1.50 | 1.50 | 3.00 | |
| 2) | TA/DA | | | 1.50 | 1.50 | 1.50 | 3.00 | |
| 3) | Training Expenses | | | 1.00 | 1.00 | 1.00 | 5.00 | |
| 4) | Purchase of Bike @Rs.80000/- | | | | | | 0.80 | |
| 5) | Purchase/Maint. of Vehicle 2 nos. | | | 3.00 | 3.00 | 3.00 | 12.60 | |
| 6) | Furniture of Office Quarter | | | | | | 6.00 | |
| 7) | Purchase/Repair of Department Gun | | | 0.58 | 0.58 | 0.58 | 0.50 | |
| 8) | Purchase of Staff Uniform | | | 2.22 | 2.22 | 2.22 | 5.00 | |
| 9) | Const.of Plantation Hut/Orchidarium | | | | | | 3.95 | |
| 10) | Survey & Demarcation of Forest Boundary | | | | | | 10.00 | |
| 11) | Medical Re-imburement | | | | | | | |
| 12) | Preservation/ Maint. Wildlife Sancturay & Phawngpui National Park | | | | | | | |
| 13) | Preservation of River Ecosystem at Kawlchaw | | | | | | 6.00 | |
| 14) | Fencing with maint. Of forest Boundary | | | | | | | |
| 15) | Creation/Maint. of Forest Park | | | 3.00 | 3.00 | 3.00 | 8.00 | |
| 16) | Fire Protection Measures | | | | | | 10.00 | |
| 17) | Roadside / Avenue Plantation | | | 3.00 | 3.00 | 3.00 | 10.00 | |
| 18) | Const./Repair of Office Building | | | | | | 10.50 | |
| 19) | Pre-work@Rs.3910 per Ha for 250Ha(ANR) | | | | | | | |

PERFORMANCE BUDGET 2012-2013

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|----------|--|--|--|--------|--------|--------|--------|--|
| 20) | Creation@Rs.7820 per Ha for 250 Ha(ANR) | | | | | | | |
| 21) | Maint. of Existing Plantation & YLA park @Rs.1370(ANR) | | | | | | 6.00 | |
| 22) | Weeding/tending of Plantation | | | | | | | |
| 23) | Maint. of Previous Plantation | | | | | | 4.00 | |
| 24) | Collection of seed/ seedling | | | 1.00 | 1.00 | 1.00 | 2.00 | |
| 25) | Maint. of Nursery Bed | | | 1.00 | 1.00 | 1.00 | 4.00 | |
| 26) | Const/Maint. of Sand Quarry Road | | | | | | 10.00 | |
| 27) | Forest enumeration | | | | | | 5.00 | |
| 28) | Const. of fencing with maint.of F/Office | | | | | | 3.50 | |
| 29) | Salary | | | 107.01 | 107.01 | 107.01 | 116.50 | |
| 2 | New District Council Plan Schemes | | | | | | | |
| 1) | Creation of Nursery | | | | | | 4.65 | |
| 2) | Construction of Forest Rest House (3 nos) | | | | | | | |
| 3) | Const. of Beat Office Cum Quarters(5 nos) | | | | | | | |
| 4) | Const. of Forest Depot(2 Nos) | | | | | | | |
| 5) | Const. of F/Checkgate 14 Nos. | | | | | | | |
| 6) | Extention of DCCF Office | | | | | | | |
| 7) | Forest Resource Survey | | | | | | | |
| 8) | Creation of Mini Forest Park with maint. | | | | | | | |
| 9) | Const. of F/Road | | | | | | | |
| 10) | Maint. Of Kawlawh balu road | | | | | | | |
| 11) | Const. of Hruitezawl balu raod | | | | | | | |
| 12) | Awareness | | | | | | | |
| 13) | Greening Lawngtlai Town | | | | | | | |
| 14) | Const. of F/R boundary pillar | | | | | | | |
| 15) | Preparation of W/Plan | | | | | | | |
| 16) | Const. of Range Officer Quarter)(5 Nos) | | | | | | | |
| 17) | Const. Of DCCF Quarter @ Lawngtlai | | | | | | | |
| 18) | Const. of ACF Quarter(2 Nos) @ | | | | | | | |

PERFORMANCE BUDGET 2012-2013

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|------------|---|--|--|--------|--------|--------|--------|--|
| | Lawngtlai | | | | | | | |
| 19) | Preservation of River Ecosystem within LADC area | | | | | | | |
| 20) | Purchase of engine boat | | | | | | | |
| 21) | Insitu-conservation of biodiversity | | | | | | | |
| 22) | Raising of medicinal plantation for 50 Ha @Rs.38760 | | | | | | | |
| 23) | Entry Point Activity (for public distribution) | | | | | | | |
| 24) | Soil & Moisture Conservation measure | | | | | | | |
| 25) | Raising of plantation (AR) for 200 Ha with maint. | | | | | | | |
| 26) | Develpoment of Community Reserve Forest | | | | | | | |
| 27) | Regeneration of degraded forest for 100 ha | | | | | | | |
| 28) | Regeneration of Bamboo growing stock for 100 Ha | | | | | | | |
| 29) | Mapping of Forest Area | | | | | | | |
| 29) | Salary | | | | | | | |
| 30) | Const. Forest Link road | | | | | | | |
| | Total OF XI | | | 124.81 | 124.81 | 124.81 | 250.00 | |
| XII | TRANSPORT DEPARMTENT : | | | | | | | |
| 1 | Ongoing District Council Plan Scheme | | | | | | | |
| | a) Mandated by Legislation | | | | | | | |
| | b)Social Security Transfers | | | | | | | |
| | c)Scheme/projects for Completion | | | | | | | |
| | d)Other Scheme with same or change mandated | | | | | | | |
| | i)Const./maint. Of bus station | | | | | | | |
| | ii)Const./maint. Of bus waiting shed | | | | | | | |
| | iii)Purchase/supply of Driver uniform | | | 1.00 | 1.00 | 1.00 | - | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|-------------|---|--|--|-------|-------|-------|--------|--|
| | iv)Purchase/main. Of vehicles | | | 12.00 | 12.00 | 12.00 | 42.00 | |
| | v)Office Expenses | | | 0.60 | 0.60 | 0.60 | 1.50 | |
| | vi)TA/DA | | | 0.40 | 0.40 | 0.40 | 1.50 | |
| | vii)Salary | | | 18.20 | 18.20 | 18.20 | 30.00 | |
| 2 | NEW LADC PLAN SCHEME | | | | | | | |
| | i) Const./Maint. Of Carriage | | | | | | 25.00 | |
| | ii) Purchase/Maint. Of bus | | | | | | | |
| | iii) Const./main. Of Terminal Building for medium Vehicle | | | | | | | |
| | iv) Const./Maint. Of terminal Building for Maxi Cab | | | | | | | |
| | TOTAL OF XII | | | 32.20 | 32.20 | 32.20 | 100.00 | |
| XIII | SPORTS & YOUTH SERVICES DEPTT: | | | | | | | |
| 1 | Ongoing District Council Plan Schemes | | | | | | | |
| | a) Mandated by Legislation | | | | | | | |
| | b) Social Security Transfers | | | | | | | |
| | c) Schemes/Projects for Completion | | | | | | | |
| | d) Other Schemes with Same or Changed Mandate | | | | | | | |
| | i)Const. Extension Playground | | | | | | 16.00 | |
| | ii)Const. of Pavilion | | | | | | 10.00 | |
| | iii)Purchase of Sports Goods | | | 1.00 | 1.00 | 1.00 | 6.00 | |
| | iv)Purchase of Adventure Material | | | | | | 2.00 | |
| | v) a) Promotion of Zonal Sports | | | 1.24 | 1.24 | 1.24 | 4.00 | |
| | b) Conduct of Tournament | | | 1.50 | 1.50 | 1.50 | 7.00 | |
| | | | | | | | | |
| | vi)Participation of Tournament Outside Dist | | | 1.00 | 1.00 | 1.00 | 10.00 | |
| | vii) a) Financial Asst. to Sporting Club | | | | | | 1.00 | |
| | b) Incentive Cash Award to Player | | | 1.00 | 1.00 | 1.00 | 10.00 | |
| | viii)Training & Coaching | | | 0.82 | 0.82 | 0.82 | 4.60 | |
| | ix)Purchase/Maint. of Bike | | | 0.10 | 0.10 | 0.10 | 0.60 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|------------|---|-------|---------|-------|-------|-------|--------|--|
| | x)Purchase Maint. of Computer | | | 0.20 | 0.20 | 0.20 | 0.60 | |
| | xi)Maint. of Vehicle | | | 1.50 | 1.50 | 1.50 | 2.00 | |
| | xii)Office Expenses | | | 0.60 | 0.60 | 0.60 | 2.00 | |
| | xiii)T.A/D.A | | | 0.60 | 0.60 | 0.60 | 1.50 | |
| | xiv)Salary | | | 27.44 | 27.44 | 27.44 | 29.70 | |
| 2 | New District Council Plan Schemes | | | | | | | |
| | i)Const. of Boxing Hall | 40.00 | 2013-14 | | | | 40.00 | |
| | ii)Const. of LADC Sports Complex | | | | | | | |
| | iii) Bharat Scout & Guide | | | | | | 3.00 | |
| | TOTAL OF XIII | | | 37.00 | 37.00 | 37.00 | 150.00 | |
| XIV | CO-OPERATION DEPTT: | | | | | | | |
| 1 | Ongoing District Council Plan Schemes | | | | | | | |
| | a) Mandated by Legislation | | | | | | | |
| | b) Social Security Transfers | | | | | | | |
| | c) Schemes/Projects for Completion | | | | | | | |
| | d) Other Schemes with Same or Changed Mandate | | | | | | | |
| | (i) Fin. Asst. to various co-operative societies | | | 2.00 | 2.00 | 2.00 | 15.00 | |
| | (ii) Training Expenses | | | | | | 1.00 | |
| | (iii) Maint. of Vehicle | | | 1.50 | 1.50 | 1.50 | 2.00 | |
| | (iv) Office Expenses | | | 0.30 | 0.30 | 0.30 | 0.60 | |
| | (v) TA/DA | | | 0.30 | 0.30 | 0.30 | 0.60 | |
| | (vi) Campaign- cum seminar for Co-operative societies | | | | | | 3.00 | |
| | vii) Salary | | | 17.22 | 17.22 | 17.22 | 17.00 | |
| 2 | New District Council Plan Scheme | | | | | | | |
| | (i) Purchase of Computer | | | | | | 0.80 | |
| | Total of XIV | | | 21.32 | 21.32 | 21.32 | 40.00 | |
| XV | <u>PUBLIC WORKS AND PLANNING & PROGRAMME</u> | | | | | | | |
| | <u>IMPLEMENTATION DEPTT:</u> | | | | | | | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|---|--|--|--|------|------|------|-------|--|
| | A' PUBLIC WORKS | | | | | | | |
| 1 | Ongoing District Council Plan Schemes | | | | | | | |
| | a) Mandated by Legislation | | | | | | | |
| | b) Social Security Transfers | | | | | | | |
| | c) Schemes/Projects for Completion | | | | | | | |
| | d) Other Schemes with Same or Changed Mandate | | | | | | | |
| | i) Const. of Session Hall | | | | | | 11.00 | |
| | ii) Const. of Court Building | | | | | | 16.00 | |
| | iii) Const. of Main Office Building top floor | | | | | | | |
| | iv) Const. of Truck road from LADC gate to karkawn | | | | | | | |
| | v) Chengkawllui approach road | | | | | | | |
| | vi) Const.of jeep road for Lawngtlai town extension 5 km | | | | | | | |
| | vii) Const of stone laying at Lawngtlai town, other | | | | | | | |
| | Div. and sub-Div. of LADC Area@ Rs 2000 per m | | | | | | | |
| | viii) Const. of stone laying at Bualpui 'NG' | | | | | | | |
| | ix) Const. of R/wall, culvert, side drain and M/step | | | | | | | |
| | at Lawngtlai town other Div. & sub Div. of LADC | | | | | | | |
| | @ Rs 3.00 lakhs per No.C858 | | | | | | | |
| | x) Const of R/wall at Bualpui 'Ng' | | | | | | | |
| | xi) Maint. of jeep/truck road at different places of Dist.Council existing road @ Rs 1.00 lakhs per km | | | | | | 20.00 | |
| | xii) Survey of road alignment | | | 2.00 | 2.00 | 2.00 | 10.00 | |
| | xiii) Purchase of survey material | | | 1.00 | 1.00 | 1.00 | 5.00 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|--|--|--|--|------|------|------|-------|--|
| | xiv) Maint./Furnishing of - | | | | | | | |
| | a) Maint Office Building | | | | | | 10.00 | |
| | b) CEM Office & Conference Hall | | | | | | | |
| | c) EM Quarters (5 nos) @ Rs 2 lacs each | | | | | | | |
| | xv) Const. of truck road | | | | | | | |
| | (a) Continuation of Chengkawllui road | | | | | | | |
| | (b) Paithar to Sihtlang medium truckable road | | | | | | | |
| | (c) Const. of / Maint. of Chamdurtlang to Mautlang truckable road | | | | | | | |
| | (d) Extension of truck road from Vathuampui to Chamdurtlang | | | | | | | |
| | xvi) Fencing of LADC complex | | | | | | | |
| | xvii) Const. of water tank / reservoir at Damlui along Chengkawllui road | | | | | | | |
| | xviii) Const. of water tank at luihnaiber along Sahri road | | | | | | | |
| | xix) Repair of water tank at L-V Dinthar near Luihnaiber | | | | | | | |
| | xx) Const. of Pi Ziki tuikhur Bazar within Lawngtlai | | | | | | | |
| | xxi) Const. of pucca wall from PWD quarter to sobji bazar | | | | | | | |
| | xxii) Const. of waiting shed at boundary point with Lunglei Dist. | | | | | | | |
| | xxiii) Levelling of waiting shed | | | 1.00 | 1.00 | 1.00 | | |
| | xxiv) Welcome Gate steel structure | | | | | | | |
| | xxv) Maint. of session hall | | | 0.43 | 0.43 | 0.43 | 5.00 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|----------|--|--------|---------|-------|-------|-------|--------|--|
| | xxvi) Pavement near NgunlingaMemorial MS Bualpui 'Ng' | | | | | | | |
| | xxvii) Const. of R/Wall at Sangau | | | | | | 10.00 | |
| | xxviii) Const. of R/wall, side drain at Lawngtlai | | | | | | 50.00 | |
| | xxix) Const. of truck road approach to sand quarry at Kawlchaw | | | | | | | |
| | xxx) Const. of CEM / Chairman quarter | | 2013-14 | | | | 90.00 | |
| | xxxi) Const. of EMs quarter | | | | | | | |
| | xxxii) Fencing of Office compound | | | | | | | |
| | xxxiii) Office expenses | | | 2.00 | 2.00 | 2.00 | 6.67 | |
| | xxxiv) TA/DA | | | 2.00 | 2.00 | 2.00 | 5.00 | |
| | xxxv) Medical Re-imburement | | | 3.00 | 3.00 | 3.00 | 15.00 | |
| | xxxvi) Purchase/ Maint. of vehicle | | | 6.57 | 6.57 | 6.57 | 30.00 | |
| | xxxvii) Const. of CEM office | | | | | | | |
| | xxxviii) Const. of EMs quarter type - V at College veng | | | | | | | |
| | xxxix) Const. of EMs quarter type - V at Council veng | | | | | | | |
| | xl) Const. of LADC Hall | | | | | | | |
| | xli) Const. of Lai House Annexed Building | 362.48 | 2013-15 | | | | 326.48 | |
| | xlii) Salary | | | 73.36 | 73.36 | 73.36 | 80.10 | |
| | New District Council Plan Schemes | | | | | | | |
| A | Const. of Truck Road (Formation Cutting, | | | | | | | |
| | Pavement Works and Permanent Structures | | | | | | | |
| | for the following roads) @ Rs 78 lakhs per km | | | | | | | |
| | i) Tuichawngtlang to Ngunling khua 8 | | | | | | | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|--|---|--|--|--|--|--|--------|--|
| | kms | | | | | | | |
| | ii) Ngunlingkhua to Tuisentlang 12 kms | | | | | | | |
| | iii) Tuisentlang to Kawnkhua 12 kms | | | | | | | |
| | iv) Kawnkhua to Parva 6 kms | | | | | | | |
| | v) Ngengpui tlang to Darnamtlang 8 kms | | | | | | | |
| | vi) Darnamtlang to Lunghauka 14 kms | | | | | | | |
| | vii) Lunghauka to T.Dumzau 8 kms | | | | | | | |
| | viii) T.Dumzau to Dumzautlang 12 kms | | | | | | | |
| | ix) Dumzautlang to Laitlang 6 kms | | | | | | | |
| | x) Bungtlang 'S' to Saikhawthlir 10 kms | | | | | | | |
| | xi) Hmawngbu to Hmawngbuchhuah 9 kms | | | | | | | |
| | xii) Hmawngbuchhuah to Zochachhuah 5 kms | | | | | | | |
| | xiii) Tuichawngtlang tlang to Hmawngbuchhuah via Laitlang 10Kms | | | | | | | |
| | xiv) Hmawngbu to Kaki 16 kms | | | | | | | |
| | xv) Hrutezawl to Kaki 12 kms | | | | | | | |
| | xvi) Kawrthindeng to Tuichawngtlang 15 kms | | | | | | | |
| | xvii) M.kawnpui to Zochachhuah via T. Dumzau 52 kms | | | | | | 585.00 | |
| | xviii) Vaseikai to Fangfarlui 8 kms | | | | | | | |
| | xix) Nghalimlui to Fangfarlui 9 kms | | | | | | | |
| | xx) Chikhurlui to Fangfarlui 9 kms | | | | | | | |
| | xxi) Chamdurtlang I to Chamdurtlang -II 7 kms | | | | | | | |
| | xxii) Vaseikai to Damlui 7 kms | | | | | | | |
| | xxiii) Damlui to Pandawnglui 8 kms | | | | | | | |
| | xxiv) Pandawnglui to Karlui 14 kms | | | | | | | |
| | xxv) Karlui to Jognasuri 10 kms | | | | | | | |

PERFORMANCE BUDGET 2012-2013

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|----------|---|--|--|--|--|-------|--|
| | xxvi) Jognasuri to sakeilui - II 13 kms | | | | | | |
| | xxvii) Sakeilui - II to Sakeilui - I 5 kms | | | | | | |
| | xxviii) Sakeilui - I to Sumsilui 8 kms | | | | | | |
| | xxix) Sumsilui to Tuikhurlui 8 kms | | | | | | |
| | xxx) Tuikhurlui to Chawngte 'P' 7 kms | | | | | | |
| | xxxii) Vartek to Vartekkai 14 kms | | | | | | |
| | xxxii) Lungpher to old Fungkah 12 kms | | | | | | |
| | xxxiii) Bualpui 'Ng' to Tlangpui 4 kms | | | | | | |
| | xxiv)Constn. of road from Paithar to Sihtlangpui | | | | | | |
| | xxv) Constn. of road from Chamdur to Chamdurtlang -II | | | | | | |
| | xxvi) Suspension Bridge at Ngungliangatuichawng | | | | | | |
| | xxvii) Constn. of road from Bolisora to R. Tuichawng | | | | | | |
| B | Construction of | | | | | | |
| | i) Stone masonry steps within LADC area @ Rs 4500/Rm | | | | | 45.00 | |
| | ii) Stone masonry R/wall within LADC area @ Rs 34500/Rm | | | | | 86.25 | |
| | iii) RCC side drain within LADC area @ Rs 3000/Rm | | | | | 75.00 | |
| | iv) RCC slab culvert within LADC area @ Rs 450000/Unit | | | | | 90.00 | |
| | v) Masonry link drain with RCC slab cover @ Rs 8250/Rm | | | | | 82.50 | |
| | vi) Const. Of culvert with Blacktopping Balukai | | | | | | |
| | Kawlawhchhuah | | | | | | |
| C | Const. of RCC Buildings | | | | | | |
| | i) ARO/RO (Revenue) Office at Bualpui | | | | | | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | |
|--|---|--------|---------|--|--|--------|--|
| | Ng' | | | | | | |
| | ii) ARO/RO (Revenue) Office at Sangau | | | | | | |
| | iii) ARO/RO (Revenue) Office at Bungtlang S' | | | | | | |
| | iv) ARO/RO (Revenue) Office at Diltlang | | | | | | |
| | v) ARO/RO (Revenue) Office at Chawngte P' | | | | | | |
| | vi) ARO/RO (Revenue) Office at Lungtian | | | | | | |
| | vii) RO(Forest) Office Building at Baulpui Ng' | | | | | | |
| | viii) RO(Forest) Office Building at Bungtlang S' | | | | | | |
| | ix) Rest House at Vathuampui | | | | | | |
| | x) Rest House at Bungtlang S' | | | | | | |
| | xi) Rest House at Siachangkawn | | | | | | |
| | xii) Rest House at Sangau | 35.00 | 2013-14 | | | 35.00 | |
| | xiii) Rest House at Phawngpuitlang (Farpak) with chowkider Qtr. | 40.00 | 2013-14 | | | 40.00 | |
| | xiv) Const of LADC Planning Board Building | 200.00 | 2013-14 | | | 200.00 | |
| | xv) Const of LADC PWD Building | 200.00 | 2013-14 | | | 200.00 | |
| | xvi) Const of Rest House at Hmawngbuchhuah | 35.00 | 2013-14 | | | 35.00 | |
| | xvii) Constn. of ARO Quarter at Vathuampui | | | | | | |
| | xviii) Constn. of Rest House at Vawmbuk | | | | | | |
| | xix) Constn. of ARO Office at Lungtian | | | | | | |
| | xx) Constn. of Rst House's Chowkidar Quarter at Siachangkawn | | | | | | |
| | xxi) Constn. of RO's Chowkidar Quarter at Baulpui 'NG' | | | | | | |

PERFORMANCE BUDGET 2012-2013

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|---------------------------|--|--|--|--|--|--|--|--|
| | xxii) Wages of Unskilled Labour (10 pers) for Maint. of Road | | | | | | | |
| | xxiii) Constn. of Welcome Gate at Kawlchaw | | | | | | | |
| | Total of Unearmarked | | | | | | | |
| <u>Earmarked :</u> | | | | | | | | |
| '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 | | | | | | | |
| | Total | | | | | | | |
| 'B' | <u>SPA :</u> | | | | | | | |
| 1 | <u>Construction of Official Buildings-</u> | | | | | | | |
| | i) Constn. of R.O Office at Bualpui 'NG' | | | | | | | |
| | ii) Constn. of R.O Office at Sangau | | | | | | | |
| | iii) Rest House at Bungtlang 'S' | | | | | | | |
| | iv) Rest House at Chawngte 'P' | | | | | | | |
| | v) Rest House at Siachangkawn | | | | | | | |
| | vi) Extension, etc of Dokulha Hall at Lawngtlai | | | | | | | |
| | vii) Extension of Boxing Hall at Lawngtlai | | | | | | | |
| | viii) R.O (Forest) Office at Bungtlang 'S' | | | | | | | |
| | ix) Handloom Production Centre at Lawngtlai | | | | | | | |
| | Sub-Total | | | | | | | |
| 2 | Const. of pavement of approach road to Sand Quarry at Kawlchaw | | | | | | | |
| 3 | Construction of Lai House Annexed Building | | | | | | | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|---|---|--|--|--------|--------|--------|---------|--|
| | Total of Earmarked | | | | | | | |
| | Total of A | | | 878.88 | 878.88 | 878.88 | 2200.00 | |
| B. PLANNING & PROG. IMPLEMENTATION | | | | | | | | |
| DEPTT : | | | | | | | | |
| 1 | Ongoing District Council Plan Schemes | | | | | | | |
| | a) Mandated by Legislation | | | | | | | |
| | b) Social Security Transfers | | | | | | | |
| | c) Schemes/Projects for Completion | | | | | | | |
| | d) Other Schemes with Same or Changed Mandate | | | | | | | |
| | i) Furnishing of Dokulha's Hall | | | 0.30 | 0.30 | 0.30 | 6.00 | |
| | ii) Maint/White washing of Dokulha's Hall | | | 0.30 | 0.30 | 0.30 | - | |
| | iii) Maint. of Lai House | | | 4.00 | 4.00 | 4.00 | 6.00 | |
| | iv) White washing of Lai House at Aizawl | | | - | - | - | 3.00 | |
| | v) Maint of Rest House at Chawngte, Cheural, Bungtlang 'S', Vawmbuk and Siachangkawn. | | | 0.63 | 0.63 | 0.63 | 15.00 | |
| | vi) Installation of Conference system/Maint. of EPABX, Xerox etc | | | 3.00 | 3.00 | 3.00 | 10.00 | |
| | vii) Const/Maint of Ro/ARO Office at Diltlang, Chawngte, Vathuampui, Bungtlang 'S', Bualpui 'NG', Sangau and Lungtian | | | 2.00 | 2.00 | 2.00 | 14.00 | |
| | viii) Const. of ARO Qtrs at Bungtlang 'S' | | | - | - | - | - | |
| | ix) Const. of RO Office building at Bualpui & Sangau | | | - | - | - | - | |
| | x) Maint of District Council Quarter at Lawngtlai | | | 0.20 | 0.20 | 0.20 | 1.00 | |
| | xi) Furnishing of RO/ARO Office at Diltlang, Chawngte, Vathuampui, Bualpui, Bungtlang 'S' Sangau & Lungtian | | | 1.50 | 1.50 | 1.50 | 7.00 | |
| | xii) a) Maint of Main office building including repair of step corridor b) Public Urinal | | | 2.00 | 2.00 | 2.00 | 5.00 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|--|---|--|--|--------|--------|--------|---------|--|
| | xiii) Purchase/Maint of Vehicle | | | 8.80 | 8.80 | 8.80 | 15.00 | |
| | xiv) Purchase/Maint of Bike | | | 0.20 | 0.20 | 0.20 | 0.30 | |
| | xv) Training Expenses | | | 1.50 | 1.50 | 1.50 | 5.00 | |
| | xvi) Medical Re-imburement | | | 10.00 | 10.00 | 10.00 | 20.00 | |
| | xvii) Office Expenses | | | 4.00 | 4.00 | 4.00 | 6.00 | |
| | xviii) Contingency/Telephone charges | | | 3.00 | 3.00 | 3.00 | 4.50 | |
| | xix) Survey/Preparation of Lai Dist. Statical Handbook | | | - | - | - | 5.00 | |
| | xx) TA/DA | | | 5.00 | 5.00 | 5.00 | 8.00 | |
| | xxi) Installation & Upgradation of IT/Wages of MR Operator | | | 3.00 | 3.00 | 3.00 | 14.824 | |
| | xxii) Preparation /Revision of DPR | | | 7.25 | 7.25 | 7.25 | 40.00 | |
| | xxiii) Preparation/Revision of Plan Budget | | | 5.00 | 5.00 | 5.00 | 6.00 | |
| | xxiv) House Rent of LSA Hostel/Lai House at New Delhi | | | 16.00 | 16.00 | 16.00 | 18.00 | |
| | xxv) TA/DA for Vice Chairman for Planning & Development Committee | | | 1.60 | 1.60 | 1.60 | 2.00 | |
| | xxvi) Office Expenditure for Vice Chairman Planning & Development Committee | | | 0.60 | 0.60 | 0.60 | 1.00 | |
| | xxvii) TA/DA for P&D Committee | | | 0.30 | 0.30 | 0.30 | 0.60 | |
| | xxviii) Salary | | | 151.58 | 151.58 | 151.58 | 222.00 | |
| | <u>2.New District Council Plan Schemes</u> | | | | | | | |
| | i) Establishment of Research wing | | | | | | 30.00 | |
| | ii) Setting up of Administrative Training Institute | | | | | | 100.00 | |
| | iii) Installation/Maint of Vsat System | | | | | | 20.00 | |
| | iv) Installation/Maint of Server Machine | | | | | | | |
| | v) Installation /Maint of Client Machine | | | | | | | |
| | vi) Establishment/Maint. of Training Centre | | | | | | | |
| | vii) Re-construction of Dokulha's Hall | | | | | | | |
| | Total of 'B' | | | 231.76 | 231.76 | 231.76 | 585.224 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|------------|---|--|--|--------|--------|--------|--------|--|
| | Total of XV | | | | | | | |
| XVI | EDUCATION DEPARTMENT | | | | | | | |
| | 'A' MIDDLE SCHOOL : | | | | | | | |
| | | | | | | | | |
| 1 | Ongoing LADC Plan Schemes - | | | | | | | |
| (a) | Mandated by Legislation | | | | | | | |
| (b) | Social Security Transferred | | | | | | | |
| (c) | Schemes Projects for completion | | | | | | | |
| (d) | Other schemes with same or changed mandate | | | | | | | |
| i | (a)SALARY | | | 252.73 | 252.73 | 252.73 | 242.00 | |
| | NON - RECURRING | | | | | | | |
| ii | Furniture | | | 2.00 | 2.00 | 2.00 | 10.00 | |
| iii | Conduct of Games & Sport | | | 1.50 | 1.50 | 1.50 | 4.00 | |
| iv | Conduct of Seminar | | | 1.50 | 1.50 | 1.50 | 3.00 | |
| v | School Stationery | | | 3.00 | 3.00 | 3.00 | 5.00 | |
| vi | Orientation training | | | 1.50 | 1.50 | 1.50 | 3.00 | |
| vii | TA/DA for DIET Training with Hindi | | | 4.00 | 4.00 | 4.00 | 4.00 | |
| viii | Medical Re-Imbursement | | | 5.00 | 5.00 | 5.00 | 12.00 | |
| ix | Repair/maint. of school building | | | 4.00 | 4.00 | 4.00 | 12.00 | |
| x | Office expenses | | | 2.50 | 2.50 | 2.50 | 3.00 | |
| xi | TA/DA | | | 2.50 | 2.50 | 2.50 | 3.00 | |
| xii | Supply of sports goods | | | 1.00 | 1.00 | 1.00 | 4.00 | |
| xiii | Supply of Teacher Hand-book | | | | | | | |
| xiv | School inspection | | | 1.00 | 1.00 | 1.00 | 4.00 | |
| xv | Laica | | | | | | | |
| xvi | Board of School Education | | | | | | | |
| | (a) Office expenses | | | 1.00 | 1.00 | 1.00 | 1.50 | |
| | (b) TA/DA | | | 1.00 | 1.00 | 1.00 | 1.50 | |
| | (c) Printing of Text Book/ free distribution | | | - | - | - | - | |
| | (d) TA/DA for Board meeting/literature | | | 0.80 | 0.80 | 0.80 | 1.50 | |
| | (e) Revision/Collection of Text Book with | | | - | - | - | 2.00 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|----------|---|--|--|-------|------|------|------|--|
| | materials | | | | | | | |
| | (f) Revision/Collection of Text Book with materials | | | - | - | - | - | |
| | (g) Scholarship | | | - | - | - | - | |
| | (h) Training expenses for examination/investigation | | | - | - | - | - | |
| | (i) Working charge of literature comt. | | | - | - | - | - | |
| | (j) Incentive cash award above HSLC | | | - | - | - | 5.00 | |
| | (k) Printing of Text Book CI-II to CI-VII (Laica) | | | 3.80 | 3.80 | 3.80 | 5.00 | |
| | (l) Academic training expenses | | | 0.40 | 0.40 | 0.40 | 1.50 | |
| | (m) Preparation of Text Book CI-VIII (Laica/Social) | | | 1.00 | 1.00 | 1.00 | 2.00 | |
| | (n) Printing of Text Book CI-VIII (Laica/Social) | | | 2.50 | 2.50 | 2.50 | 5.00 | |
| | (o) Revision of Text Book CI-II to CI-VII(Laica/Social) | | | 1.00 | 1.00 | 1.00 | 2.00 | |
| xvii | ADULT EDUCATION | | | - | - | - | - | |
| xviii | Honorarium for preracks | | | 0.60 | 0.60 | 0.60 | 1.20 | |
| xix | Observation for international Literacy Day | | | 0.50 | 0.50 | 0.50 | 1.00 | |
| xx | Honorarium of instructor under MPFL | | | 0.60 | 0.60 | 0.60 | 1.20 | |
| xxi | Honorarium to animators under RFLP | | | 1.20 | 1.20 | 1.20 | 1.80 | |
| xxii | Supply of free Text Book/material to Adult illiterate | | | - | - | - | - | |
| xxiii | Office expenses | | | 0.50 | 0.50 | 0.50 | 1.50 | |
| xxiv | TA/DA | | | 0.50 | 0.50 | 0.50 | 1.50 | |
| xxv | Supply of study material to Adult illiterate | | | 1.00- | 1.00 | 1.00 | 1.00 | |
| xxvi | Supply of free Text Book to Adult illiterate | | | | | | 2.00 | |
| 2 | New LADC Plan Schemes | | | | | | | |
| i | Conduct of CCE Training | | | - | - | - | 5.00 | |
| ii | Purchase of portfolio bag and record book | | | - | - | - | - | |
| iii | Supply of Steel Almirah to school | | | - | - | - | 4.00 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | |
|-------|---|-------|---------|-------|-------|-------|-------|
| iv | Construction of school building | 30.00 | 2013-14 | - | - | - | 30.00 |
| v | Fencing of school compound | | | - | - | - | |
| vi | Construction of school Toilet/Urinal | | | - | - | - | 15.00 |
| vii | Const. of Water-Tank for storage of drinking water | | | - | - | - | 12.00 |
| viii | Supply of Drinking water Filter | | | - | - | - | 3.00 |
| ix | School Electric wiring | | | - | - | - | 6.00 |
| x | Const. of school Play ground | | | - | - | - | |
| xi | Purchase of Computer Set | | | - | - | - | 2.00 |
| xii | Purchase of Vehicle with Maintenance | | | - | - | - | 6.00 |
| xiii | Purchase of Bike for school inspection | | | - | - | - | |
| xiv | Promotion of Bharat Scout & Guide | | | 1.00 | 1.00 | 1.00 | 2.00 |
| xv | Vocational training for Laica / Hindi Teacher | | | 1.00 | 1.00 | 1.00 | 2.30 |
| xvi | Board of School Education | | | | | | |
| | (a) Maint. Of Xerox/Computer | | | 0.50 | 0.50 | 0.50 | 0.50 |
| | (b) Preparation and printing of text book cl-3 to 4 (social in mizo) | | | 2.00 | 2.00 | 2.00 | 5.00 |
| | (c) Construction of LADBSE building | | | - | - | - | - |
| | (d) Preparation for Progress Report Card | | | 2.00 | 2.00 | 2.00 | 2.00 |
| xvii | Creation of post for Laica Teacher | | | | | | |
| | SALARY | | | | | | |
| xviii | Establishment of 15 New Middle School :- | | | | | | |
| | (a) SALARY :- | | | 12.00 | 12.00 | 12.00 | 12.00 |
| xix | ADULT EDUCATION | | | | | | |
| | (a) Illiterate survey/Campaign | | | 0.40 | 0.40 | 0.40 | 3.00 |
| | (b) Conduct of training for instructor | | | | | | 2.00 |
| | (c) Stationeries | | | | | | 1.00 |
| | (d) Creation of post | | | | | | |
| | (i) Non-Formal Teacher @ Rs 6750 (fixed) 76 | | | | | | |
| | (ii) Librarian @ Rs 2000(fixed) 66 | | | | | | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|----------|---|--|--|--------|--------|--------|--------|--|
| | Total | | | | | | | |
| 142 | | | | | | | | |
| | Total of 'A' | | | 317.53 | 317.53 | 317.53 | 460.00 | |
| | | | | | | | | |
| | 'B' PRIMARY SCHOOL | | | | | | | |
| 1 | Ongoing LADC Plan schemes | | | | | | | |
| | a) Mandated by Legislation | | | | | | | |
| | b) Social Security Transfer | | | | | | | |
| | c) Schemes project for completion | | | | | | | |
| | d) Other Schemes with same or Changed mandate | | | | | | | |
| i) | SALARY | | | 566.92 | 566.92 | 566.92 | 615.00 | |
| ii) | Repair of School Building | | | 7.18 | 7.18 | 7.18 | 40.00 | |
| iii) | Purchase of Sports Goods | | | 3.00 | 3.00 | 3.00 | 5.00 | |
| iv) | Celebration of School Parents Day | | | | | | | |
| v) | School inspection | | | 2.00 | 2.00 | 2.00 | 1.00 | |
| vi) | Purchase of School furniture | | | 9.00 | 9.00 | 9.00 | 10.00 | |
| vii) | Publication of Text Book | | | | | | | |
| viii) | GIA to private School | | | | | | | |
| ix) | Conduct of Games & Sports for P/S | | | 3.00 | 3.00 | 3.00 | 5.00 | |
| x) | Teacher Seminar/CCE Training | | | 3.00 | 3.00 | 3.00 | 3.00 | |
| xi) | Board of School Education | | | | | | | |
| xii) | Supply of Text Book | | | | | | | |
| xiii) | School stationery | | | 9.00 | 9.00 | 9.00 | 5.00 | |
| xiv) | Orientation Training | | | 2.00 | 2.00 | 2.00 | 2.00 | |
| xv) | Medical Reimbursement | | | 7.00 | 7.00 | 7.00 | 12.00 | |
| xvi) | Maintain of Xerox Machine | | | | | | | |
| xvii) | TA/DA for DIET Trainees | | | 2.50 | 2.50 | 2.50 | 1.00 | |
| xviii) | TA for transfer Teacher | | | | | | | |
| xix) | TA/DA | | | 3.00 | 3.00 | 3.00 | 6.00 | |
| xx) | Office Expenses | | | 3.00 | 3.00 | 3.00 | 3.00 | |
| xxi) | Purchase of Computer & Accessories | | | - | - | - | 1.50 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|-------------|---|--------|---------|--------|--------|--------|---------|--|
| 2 | New LADC Plan Schemes | | | | | | | |
| | ii) Construction of School Building @ Rs 24.00 Lacs per School | 144.00 | 2013-14 | - | - | - | 144.00 | |
| | iii) Construction of Addl Classroom for 116 School Rs4.00 lacs per School | | | | | | 18.00 | |
| | iv) Fencing of School Compound | | | | | | | |
| | v) Purchase of Water Storage Tanks / Water Filter for 116 Schools | | | | | | | |
| | vi) Electrification of School | | | | | | | |
| | vii) Purchase & Maintain of Vehicle 2 nos. | | | | | | 10.00 | |
| | viii) Purchase & Maintain of Bike 4 nos. | | | | | | 2.00 | |
| | ix) Purchase of Almirah for School | | | | | | | |
| | x) Purchase of TLM | | | | | | | |
| | xi) Purchase of Green Board | | | | | | | |
| | xii) Purchase of Portfolio Bags & PRB | | | | | | | |
| | xiii) Purchase of Computer & Accessories | | | 1.50 | 1.50 | 1.50 | 1.50 | |
| | TOTAL OF 'B' | | | 634.10 | 634.10 | 634.10 | 885.00 | |
| | TOTAL OF XVI | | | 951.63 | 951.63 | 951.63 | 1345.00 | |
| XVII | <u>RURAL DEVELOPMENT DEPTT :</u> | | | | | | | |
| 1 | Ongoing LADC Plan Scheme- | | | | | | | |
| | (a) Mandated by legislation | | | | | | | |
| | (b) Social Security transfers | | | | | | | |
| | (c) Schemes/Projects for completion | | | | | | | |
| | (d) Other Schemes with same or changed mandate | | | | | | | |
| | (i) Rural Housing Scheme | | | - | - | - | 30.00 | |
| | (ii) Repair of Community Hall at Rulkual, Diltlang, Lungtian and Bualpui (NG) | | | | | | 10.00 | |
| | (iii) Const. of Community Hall at Sangau | 10.00 | 213-14 | | | | 10.00 | |
| | (iv) Furnishing of Community Hall at various places within LADC | | | | | | | |
| | (v) Maint. of Internal Jeep Road within LADC area | | | 2.00 | 2.00 | 2.00 | 30.00 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|--------------|---|--|--|---------|---------|---------|----------|--|
| | (vi) Maint. of internal village path | | | 3.20 | 3.20 | 3.20 | - | |
| | (vii) Purchase/Maint. Of vehicle | | | 1.50 | 1.50 | 1.50 | 28.70 | |
| | (viii) Purchase of Solar Lamp for rural area | | | - | - | - | 20.00 | |
| | (ix) Office expenses | | | 0.80 | 0.80 | 0.80 | 1.00 | |
| | (x) TA/DA | | | 0.80 | 0.80 | 0.80 | 1.00 | |
| | (xi) Purchase/Maint. of Computer | | | 0.50 | 0.50 | 0.50 | 0.30 | |
| | (xii) Salary | | | 51.20 | 51.20 | 51.20 | 49.00 | |
| | TOTAL OF XVII | | | 60.00 | 60.00 | 60.00 | 180.00 | |
| XVIII | .WATER WAY DEPTT: | | | | | | | |
| 1 | Ongoing LADC Plan Schemes- | | | | | | | |
| | (a) Mandated by legislation | | | | | | | |
| | (b) Social Security transfers | | | | | | | |
| | (c) Schemes/Projects for completion | | | | | | | |
| | (d) Other Schemes with same or changed mandate | | | | | | | |
| | i) Investigation of Water Way | | | | | | | |
| | ii) Purchased of Dugout Boat | | | | | | | |
| | iii) Purchase/Maint of Speed Boat | | | - | - | - | 7.00 | |
| | iv) Clearance of Sekulh River | | | | | | | |
| | v) Medical Re-imbursement | | | | | | | |
| | vi) Office Expenses | | | 0.20 | 0.20 | 0.20 | 0.40 | |
| | vii) TA/DA | | | 0.20 | 0.20 | 0.20 | 0.60 | |
| | viii) Salary | | | 11.24 | 11.24 | 11.24 | 12.00 | |
| 2 | New District Council Plan Scheme | | | | | | | |
| | i) Purchase/Maint of Vehicle | | | | | | | |
| | Total of XVIII | | | 11.64 | 11.64 | 11.64 | 20.00 | |
| | GRAND TOTAL OF I – XVIII | | | 5458.52 | 5458.52 | 5458.52 | 6550.224 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|--|---|----|-----|---------|--|--|-----|-----|-----|--|
| | A : SCA | | | | | | | | | |
| | i) Purchase of seedlings | Ls | Ls | 2012-13 | | | Ls | Ls | Ls | |
| | ii) Purchase of vegetable seeds | Ls | Ls | -do- | | | Ls | Ls | Ls | |
| | B : RKVY | | | | | | | | | |
| | i) Const. of Rain Water Harvesting Structure | No | 63 | -do- | | | 63 | 63 | 63 | |
| | ii) Estab. of Green House for Protected Cultivtn. | No | 50 | -do- | | | 50 | 50 | 50 | |
| | ii) Estab. of Village Market Shed at Selected Areas | No | 50 | -do- | | | 50 | 50 | 50 | |
| | iv) Asst. to Dev. of Land to Horticulturies | Ha | 818 | 2012-13 | | | 818 | 818 | 818 | |
| | v) Study tour of Farmers to Reserch Institute | Ls | Ls | -do- | | | Ls | Ls | Ls | |
| | vi) Research and Extension | Ls | Ls | -do- | | | Ls | Ls | Ls | |
| | vii) Administrative cost @ 1% | Ls | Ls | -do- | | | Ls | Ls | Ls | |
| | | | | | | | Ls | Ls | Ls | |
| | | | | | | | | | | |

II FISHERIES DEPTT :

| | | | | | | | | | | |
|---|---|------|--------|---------|--------|--------|-----|-----|-----|---------|
| 1 | On going LADC Plan Schemes | | | | | | | | | |
| | a) Mandated by Legislation | | | | | | | | | |
| | b) Social security transfers | | | | | | | | | |
| | c) Schemes projects for completion | | | | | | | | | |
| | d) Other schemes with same or changed mandated | | | | | | | | | |
| | (i) Fin. Asst. to pisciculturist Rs.5000/- per farmer | Far | 80 | 2011-12 | 80 | 80 | 100 | 100 | 100 | 100 |
| | (ii) Procurement of fish seed @ 10000nos/Ha | No | 8 lacs | -do- | 8 lacs | 8 lacs | | | | 30 lacs |
| | (iii) Procurement of fish food @ 6.5 qtls/Ha | Qtls | 163 | -do- | 163 | 163 | | | | 961 |
| | IV) Construction of Fish Pond @ Rs.3.00 lakhs/ha | | | | | | | | | |
| | (v) Purchase of Drag nets | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | (vi) Office Expenses | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | (vii) TA/DA | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | Salary | Pers | 5 | -do- | 5 | 5 | 5 | 5 | 5 | 5 |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | |
|------------------------------------|-----|----|---------|----|----|----|----|----|----|
| x) Purchase/Maintenance of Vehicle | No | 1 | 2011-12 | 1 | 1 | 1 | 1 | 1 | 1 |
| xi) Purchase/Maintenance of Bike | No | 1 | -do- | 1 | 1 | 1 | 1 | 1 | 1 |
| xii) Office Expenses | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| xiii) TA/DA | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| xiv) Salary | Per | 7 | -do- | 7 | 7 | 7 | 7 | 7 | 7 |
| TOTAL OF III | | | | | | | | | |

IV INDUSTRY DEPTT :

| | | | | | | | | | |
|---|---|------|----|---------|----|----|-----|----|-----|
| 1 | Ongoing District Council Plan Schemes | | | | | | | | |
| | a)Mandated by Legislation | | | | | | | | |
| | b)Social Security Transfers | | | | | | | | |
| | c)Schemes/Projects for completion - | | | | | | | | |
| | d)Other Schemes with same or changed mandate | | | | | | | | |
| | (i)Production –cum-Training centre including maint. of training centre | No | 1 | 2011-12 | 1 | 1 | 1 | 1 | 1 |
| | (ii)Procurement of Raw-material for the above items | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls |
| | (iii)Purchase& distribution of sewing machine. | Fa | | | | | | | |
| | (iv)GIA to small scale industrial units in kind/cash | Fa | 75 | -do- | 75 | 75 | 150 | 75 | 100 |
| | (v)Purchase of Burma-loom with maintenance | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls |
| | (vi)Purchase & maintenance of Vehicle. | No | 1 | -do- | 1 | 1 | 1 | 1 | 1 |
| | (vii)Const. of building | | | | | | | | |
| | (a) Training centre | No | 1 | -do- | 1 | 1 | 1 | 1 | 1 |
| | (b) Chowkidar quarter/ production-cum-Training Centre/fencing of compound | No | 1 | 2013-14 | | | | | |
| | (viii)Training expenses for handloom designer/Weaver handcraft/ Tailoring | Pers | 6 | 2011-12 | 6 | 6 | 6 | 6 | 6 |
| | (ix)Wages of 12 handloom weaver@ 6000/-per head | Pers | 8 | -do- | 8 | 8 | 12 | 12 | 12 |
| | (x) Promotion of handcraft | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls |
| | (xi) Purchase & maintenance of Bike | No | 1 | -do- | 1 | 1 | 1 | 1 | 1 |
| | (xii)Organising of exhibition and seminar | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|--|---------------------|------|----|------|----|----|----|----|----|----|
| | xi) Office Expenses | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | xii) T.A / D.A | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | xiii) Salary | Pers | 2 | -do- | 2 | 2 | 2 | 2 | 2 | 2 |

VI AH & VETY DEPTT:-

| | | | | | | | | | | |
|----------|--|------|-----|---------|----|----|-----|-----|-----|----|
| 1 | Ongoing District Council Plan Schemes | | | | | | | | | |
| | a)Mandated by Legislation | | | | | | | | | |
| | b)Social Security Transfers | | | | | | | | | |
| | c)Schemes/Projects for completion - | | | | | | | | | |
| | d)Other Schemes with same or changed mandate | | | | | | | | | |
| | i) Diary development-GIA to cattle rearer@ Rs 5000/Fa | Fa | 64 | 2011-12 | 64 | 64 | 164 | 100 | 100 | |
| | ii) Purchase of utensils & farm equipment | | | | | | | | | |
| | iii) Creation & maint.of farm at Thingkah | No | 1 | 2012-13 | | | 1 | 1 | 1 | |
| | iv) Piggery development- Purchase of piglets for distribution@ Rs 5000/piglet/fa | Fa | 200 | -do- | | | 200 | 200 | 200 | |
| | v) Financial assistance to piggery/poultry farmers@ Rs 5000/fa | Fa | 200 | -do- | | | 200 | 200 | 200 | |
| | vi) Construction & maint. Of Dispensary | No | | | | | | | | 1 |
| | vii) Purchase of medicines& vaccines | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls |
| | viii) Disease surveillance/ free clinic/vaccination camp | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | ix) Farmers training/seminar/symposium | | | | | | | | | |
| | x) Training expenses | Ls | | | | | | | | |
| | xi) Purchase & maint of vehicle | No | 1 | -do- | 1 | 1 | 1 | 1 | 1 | 1 |
| | xii)Purchase & maintenance of bike | No | 1 | -do- | 1 | 1 | 1 | 1 | 1 | 1 |
| | xiii)Office expenses | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | xiv) Medical reimbursement | | | | | | | | | |
| | xv) TA/DA | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | xvi)Salary | Pers | 5 | -do- | 5 | 5 | 5 | 5 | 5 | 5 |
| 2 | New District Council Plan Schemes | | | | | | | | | |
| | i)Purchase & installation of equipments | | Ls | 2012-13 | | | | | | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|---|---|------|----|---------|----|----|----|----|----|----|
| | a)Mandated by Legislation | | | | | | | | | |
| | b)Social Security Transfers | | | | | | | | | |
| | c)Schemes/Projects for completion - | | | | | | | | | |
| | d)Other Schemes with same or changed mandate | | | | | | | | | |
| | i) Preservation of Ancient Monument | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls |
| | ii) Holding of Cultural Meet | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls |
| | iii) Collection of Cultural Materials | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | iv) Improvement of Music & Fine Arts | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | v) Collection of Cultural Dress | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | vi) Preparation of Lai Documentary Films | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | vii) Printing of Books | No | 5 | -do- | 5 | 5 | 9 | 4 | 4 | 5 |
| | viii) Re-numeration of Casual Artist | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | ix) Financial Assistant to Cultural Club | Fa | 2 | -do- | 2 | 2 | 2 | 2 | 2 | 2 |
| | x) Improvement of Council Museum & Construction of Museum | No | 1 | -do- | 1 | 1 | 1 | 1 | 1 | 1 |
| | xi) Improvement of Council Library | No | 1 | -do- | 1 | 1 | 1 | 1 | 1 | 1 |
| | xii) House rent of Land requisition of LSA Hostel at Aizawl | No | 1 | -do- | 1 | 1 | 1 | 1 | 1 | 1 |
| | xiii) Maintenance / Purchase of Camera | No | 1 | -do- | 1 | 1 | 1 | 1 | 1 | 1 |
| | xiv) Maintenance of Vehicle | No | 1 | -do- | 1 | 1 | 1 | 1 | 1 | 1 |
| | xv) Maintenance /Purchase of Bike | No | 1 | -do- | 1 | 1 | 1 | 1 | 1 | 1 |
| | xvi) Observation of Important days | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | xvii) Medical Re-imburement | | | | | | | | | |
| | xviii) TA/DA | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | xix) Office expenses | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | xx) Improvement of Archives | No | 1 | 2012-13 | | | 1 | 1 | 1 | 1 |
| | xxi) Research of Lai History | | | | | | | | | |
| | xxii) Salary | Pers | 11 | 2011-12 | 11 | 11 | 11 | 11 | 11 | 11 |
| 2 | New District Council Plan Scheme | | | | | | | | | |
| | i) Construction of Lai Typical Village | No | | | | | | | | 1 |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | |
|--|---|----|----|---------|--|--|--|--|----|
| | v)Conduct & Organise of Cultural dance | | | | | | | | |
| | & Debate competition | | | | | | | | |
| | vi)Internet linking& online connectivity with State Gov't | | | | | | | | |
| | vii)Hoarding & sign Board | | | | | | | | |
| | viii)Farmer Tour | Ls | Ls | 2013-14 | | | | | Ls |
| | ix)Const.of I&PO conference Hall Cum-Office | | | | | | | | |
| | x)Setting up of Information centre at LADC sub-Hqrs | | | | | | | | |
| | xi)Setting up of LADC TV Cable Net Works | | | | | | | | |
| | xii)Supply of Radio to 86 VC's | | | | | | | | |
| | xiii)Purchase & supply of portable loud speaker | | | | | | | | |
| | to 86 VC's | | | | | | | | |
| | xiv)Training & Workshop for Media person | | | | | | | | |
| | xv)Const.of Tourist Resort at Chawnhu | | | | | | | | |
| | xvi)Const.of Way-Side Restaurant at 5 places | | | | | | | | |
| | xvii)Const.of I&PO Auditorium | | | | | | | | |
| | xviii)MJA Tour for Visit of important places (India) | | | | | | | | |
| | TOTAL | | | | | | | | |

VIII SOCIAL WELFARE DEPTT:

| | | | | | | | | | | |
|----------|--|------|------|---------|------|------|------|------|------|------|
| 1 | Ongoing District Council Schemes | | | | | | | | | |
| | (a) Mandated by legislation | | | | | | | | | |
| | (b) Social security transfers | | | | | | | | | |
| | (c) Schemes/ Projects for completion | | | | | | | | | |
| | (d) Other Schemes With same or changed mandate | | | | | | | | | |
| | (i) Wages of 1100 old aged pensioner | Pers | 1083 | 2011-12 | 1083 | 1083 | 1100 | 1100 | 1100 | 1100 |
| | (ii) Fin.Asst to widow | Fa | 300 | -do- | 300 | 300 | 600 | 300 | 300 | 300 |
| | (iii) Fin. Asst to physically handicapped | Fa | 150 | -do- | 150 | 150 | 300 | 150 | 150 | 150 |
| | (iv) Fin.Asst. to Mother less babies home at Lawngtlai | No | 1 | -do- | 1 | 1 | 1 | 1 | 1 | 1 |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|
| (vi) Purchase of Generator | | | | | | | | | |
| (vii) Wages of two (2) Councillors | | | | | | | | | |
| (viii) Condensed courses of education and vocational training Centre for women | | | | | | | | | |
| (ix) Purchase of computer set | | | | | | | | | |
| (x) Purchase of Xerox machine | | | | | | | | | |

IX SOIL & WATER CONSERVATION DEPTT:

| | | | | | | | | | |
|----------|--|------|----|---------|----|----|----|----|----|
| 1 | Ongoing District Council Schemes | | | | | | | | |
| | (a) Mandated by legislation | | | | | | | | |
| | (b) Social security transfers | | | | | | | | |
| | (c) Schemes/ Projects for completion | | | | | | | | |
| | (d) Other Schemes With same or changed mandate | | | | | | | | |
| | i) Construction of Hill Terracing | Ha | 5 | 2011-12 | 5 | 5 | | | 8 |
| | ii) Collection of seeds / seedling(Bamboo Seedling) | Ls | Ls | | | | Ls | Ls | Ls |
| | (a) Creation of coconut etc. plantation | Ha | | | | | | | |
| | (b) Creation of Rubber plantation | Ha | 10 | 2013-14 | | | | | 10 |
| | (c)Creation of Coffee plantation | Ha | | | | | | | |
| | iii) Fireline cutting | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls |
| | iv) Purchase of Uniform | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls |
| | v) Maint. of existing plantation | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls |
| | vi) Creation /maint. Of nursery bed | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls |
| | vii) Purchase of Sintex W.Tank @ Rs.40,000/- | No | | | | | | | 2 |
| | viii) Creation of bamboo/Broomgrass Plantation at Ngenpui etc. | Hac | 5 | -do- | 5 | 5 | 5 | 5 | 5 |
| | ix) Purchase/ maintenance of vehicle | No | 1 | -do- | 1 | 1 | 1 | 1 | 1 |
| | x) Purchase/ maintenance of bike | No | 1 | -do- | 1 | 1 | 1 | 1 | 1 |
| | xi) Office expenses | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls |
| | xii) TA/DA | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls |
| | xiii) Salary | Pers | 9 | -do- | 9 | 9 | 9 | 9 | 9 |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | |
|----------|---|----|---|---------|--|--|--|--|---|
| 2 | New Plan Schemes | | | | | | | | |
| | i) Construction of Gully control /checked dam | No | 8 | 2013-14 | | | | | 8 |
| | ii) Fin. Asst. to Tea/Coffee/Avocado Planters @ Rs.5,000/- | | | | | | | | |
| | iii) Construction of water reservoir tank @ Rs.50,000/- per no. | No | 4 | -do- | | | | | 4 |
| | iv) Purchase of Computer Set @ Rs. 50,000/- per set. | No | 1 | -do- | | | | | 1 |

X LOCAL ADMINISTRATION DEPTT:

'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 | Fa | 10 | 2011-12 | 10 | 10 | 22 | 12 | 12 | 15 |
| | Rs 50,000/0 per Fa | | | | | | | | | |
| | (ii) Office expenses for Town Planning Committee | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | (iii) TA / DA for Town Planning Committee | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | (iv) maint. Of market shed | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | (v) purchase of Mike | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| 2 | New Plan Schemes | | | | | | | | | |
| 1 | Const. of Public amenities (C/Hall, etc) | | | | | | | | | |
| 2 | Purchase / Maint. Of Computer & xerox machine | | | | | | | | | |

'B' Minor Works :

| | | | | | | | | | |
|----------|--|--|--|--|--|--|--|--|--|
| 1 | Ongoing District council Plan Schemes | | | | | | | | |
| | (a) Mandated by Legislation | | | | | | | | |
| | (b) Social security Transfers | | | | | | | | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|---|--|------|-----|---------|-----|-----|-----|----|----|-----|
| | (c) schemes / Project for compilations | | | | | | | | | |
| | (d) other Schemes with same or changed mandate | | | | | | | | | |
| | (i) Const. of M/Step @ Rs 4500/- per ml | MI | 300 | 2011-12 | 300 | 300 | 330 | 30 | 30 | 200 |
| | (ii) Const of M/Side Drain @ Rs 2350/- per ml | MI | 450 | -do- | 450 | 450 | 525 | 75 | 75 | 200 |
| | (iii) Const of R/Wall @ Rs 34500 per ml | MI | 8 | -do- | 8 | 8 | 13 | 5 | 5 | 40 |
| | (iv) Const of Pedestrian pavement @ Rs 18000 per 10 ml | MI | | | | | | | | |
| | (v) Const. of Culvert / Stone laying @ 5850 per ml | MI | 8 | 2012-13 | | | | 8 | 8 | |
| | (vi) Repair of existing step/ drainage | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls |
| | (vii) Maint of xerox & Computer | No | | -do- | | | | 8 | 8 | 2 |
| | (viii) purchase / Maint of Vehicle | No | 1 | -do- | 1 | 1 | 1 | 1 | 1 | 1 |
| | (ix) TA / DA | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | (x) Office expenses | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | (xi) Salary | Pers | 7 | -do- | 7 | 7 | 7 | 7 | 7 | 7 |
| 2 | New Plan Schemes | | | | | | | | | |
| | i) Const of RCC Sidedrain @ Rs 3000 per MI | MI | 100 | 2013-14 | | | | | | 100 |
| | ii) Const of RCC Slab Culvert @Rs 450000 per unit | MI | 4 | -do- | | | | | | 4 |
| | iii) const. of vertical water drain @ Rs 7500/- per ml | MI | 100 | -do- | | | | | | 100 |
| | iv) Const. of M.Link vdrain with slab cover Rs 8250 per ml | MI | 80 | -do- | | | | | | 80 |

C' Sanitation :

| | | | | | | | | | | |
|---|--|----|----|---------|---|---|----|---|---|----|
| 1 | Ongoing District Council Plan Schemes | | | | | | | | | |
| | a)Mandated by Legislation | | | | | | | | | |
| | b)Social Security Transfers | | | | | | | | | |
| | c)Schemes/Projects for completion - | | | | | | | | | |
| | d)Other Schemes with same or changed mandate | | | | | | | | | |
| | i) Const.of Pit-Latrine | No | 2 | 2012-13 | | | 2 | 2 | 2 | 24 |
| | ii) Const. of Pucca Urinals for different villages, School/Public places | No | 8 | 2011-12 | 8 | 8 | 14 | 6 | 6 | 30 |
| | iii) Const. of Public Urinal | No | 10 | 2013-14 | | | | | | 10 |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|--|---|------|----|---------|----|----|----|----|----|----|
| | iv) Purchase of Sweeping materials | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls |
| | v) Const./Preparation of Dumping Ground | No | 2 | 2013-14 | | | | | | 2 |
| | vi) Const./Maint. of Slaughter House at Lawngtlai | No | 4 | 2011-12 | 4 | 4 | 5 | 1 | 1 | 1 |
| | vii) Const. of Bazar shed | No | 1 | -do- | | | 1 | 1 | 1 | 3 |
| | viii) Preparation of Dustbin | No | 10 | 2012-13 | | | 10 | 10 | 10 | 20 |
| | ix) Const. of RCC Dustbin | No | | | | | | | | |
| | x) Purchase of 407 (LPK) Tripper | No | 1 | -do- | | | 1 | 1 | 1 | 2 |
| | xi) Mani. Of Truck/Tripper | No | 2 | 2011-12 | 2 | 2 | 2 | 2 | 2 | 3 |
| | xii) Purchase/Maint. Of Vehicle | No | 1 | -do- | 1 | 1 | 1 | 1 | 1 | 1 |
| | xiii) Purchase/ Maint of PA set for Super Market | No | 1 | 2012-13 | | | 1 | 1 | 1 | 1 |
| | xiv) Mant. Of Existing of Bazar shed at Lawngtlai | No | 1 | -do- | | | 1 | 1 | 1 | 1 |
| | xv) Const. of Septic Tank | | | | | | | | | |
| | xvi) Contingencies | | | | | | | | | |
| | xvii) Disaster Management | | | | | | | | | |
| | xviii) Medical Re-Imbursement | | | | | | | | | |
| | xix) Office Expenses | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls |
| | xx) TA/DA | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | xxi) Salary | Pers | 19 | -do- | 19 | 19 | 19 | 19 | 19 | 21 |

XI ENVIRONMENT & FOREST DEPTT:

| | | | | | | | | | | |
|---|--|----|----|---------|----|----|----|----|----|----|
| 1 | Ongoing District Council Plan Schemes | | | | | | | | | |
| | a) Mandated by Legislation | | | | | | | | | |
| | b) Social Security Transfer | | | | | | | | | |
| | c) Scheme/Project for Completion | | | | | | | | | |
| | d) Other Schemes with Same or Change Mandated | | | | | | | | | |
| | i) Office Expenses | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls |
| | ii) TA/DA | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |
| | iii) Training Expenses | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls |
| | iv) Purchase of Bike @Rs.80000/- | No | 1 | -do- | 1 | 1 | 1 | | | 1 |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|
| iv) Const. of Forest Depot(2 Nos) | | | | | | | | | |
| v) Const. of F/Checkgate 14 Nos. | | | | | | | | | |
| vi) Extention of DCCF Office | | | | | | | | | |
| vii) Forest Resource Survey | | | | | | | | | |
| viii) Creation of Mini Forest Park with maint. | | | | | | | | | |
| ix) Const. of F/Road | | | | | | | | | |
| x) Maint. Of Kawlawh balu road | | | | | | | | | |
| xi) Const. of Hruitezawl balu raod | | | | | | | | | |
| xii) Awareness | | | | | | | | | |
| xiii) Greening Lawngtlai Town | | | | | | | | | |
| xiv) Const. of F/R boundary pillar | | | | | | | | | |
| xv) Preparation of W/Plan | | | | | | | | | |
| xvi) Const. of Range Officer Quarter)(5 Nos) | | | | | | | | | |
| xvii) Const. Of DCCF Quarter @ Lawngtlai | | | | | | | | | |
| xviii) Const. of ACF Quarter(2 Nos) @ Lawngtlai | | | | | | | | | |
| xix) Preservation of River Ecosystem within LADC area | | | | | | | | | |
| xx) Purchase of engine boat | | | | | | | | | |
| xxi) In situ-conservation of biodiversity | | | | | | | | | |
| xxii) Raising of medicinal plantation for 50 Ha @Rs.38760 | | | | | | | | | |
| xxiii) Entry Point Activity (for public distribution) | | | | | | | | | |
| xxiv) Soil & Moisture Conservation measure | | | | | | | | | |
| xxv) Raising of plantation (AR) for 200 Ha with maint. | | | | | | | | | |
| xxvi) Develpoment of Community Reserve Forest | | | | | | | | | |
| xxvii) Regeneration of degraded forest for 100 ha | | | | | | | | | |
| xxviii) Regeneration of Bamboo growing stock for 100 Ha | | | | | | | | | |
| xxix) Mapping of Forest Area | | | | | | | | | |
| xxx) Const. Forest Link road | | | | | | | | | |

XII TRANSPORT DEPTT:

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|---|---|------|---|---------|---|---|---|---|---|----|
| 1 | Ongoing District Council Plan Schemes | | | | | | | | | |
| | a) Mandated by Legislation | | | | | | | | | |
| | b) Social Security Transfers | | | | | | | | | |
| | c) Schemes/Projects for Completion | | | | | | | | | |
| | d) Other Schemes with Same or Change Mandated | | | | | | | | | |
| | i) Const./maint. Of bus station | | | | | | | | | |
| | ii) Const./maint. Of bus waiting shed | | | | | | | | | |
| | iii) Purchase/supply of Driver uniform | | | | | | | | | |
| | iv) Purchase/main. Of vehicles | No | 6 | 2011-12 | 6 | 6 | 6 | | | 3 |
| | v) Purchase/Main. Of Bike | | | | | | | | | |
| | vi) Const./Main. Of Carriage | No | 1 | 2013-14 | | | | | | 1 |
| | vii) Purchase/Main. Of Bus | | | | | | | | | |
| | viii) Const./Maint. Of Terminal Building for medium Vehicle | | | | | | | | | |
| | ix) Const./Maint. Of terminal Building for Maxi Cab | | | | | | | | | |
| | x) Office Expenses | Ls | | | | | | | | |
| | xi) TA/DA | Ls | | | | | | | | |
| | xii) Salary | Pers | 6 | 2011-12 | 6 | 6 | 6 | 6 | 6 | 12 |

XIII SPORTS & YOUTH SERVICES DEPTT:

| | | | | | | | | | | |
|---|---|----|----|---------|----|----|----|----|----|----|
| 1 | Ongoing District Council Plan Schemes | | | | | | | | | |
| | a) Mandated by Legislation | | | | | | | | | |
| | b) Social Security Transfers | | | | | | | | | |
| | c) Schemes/Projects for Completion | | | | | | | | | |
| | d) Other Schemes with Same or Changed Mandate | | | | | | | | | |
| | i)Const. Extension Playground | No | 8 | 2013-14 | | | | | | 8 |
| | ii)Const. of Pavilion | No | 4 | -do- | | | | | | 4 |
| | iii)Purchase of Sports Goods | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls |
| | iv)Purchase of Adventure Material | Ls | Ls | -do- | Ls | Ls | Ls | Ls | Ls | Ls |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|---|---|------|----|---------|----|----|----|----|----|----|
| | iv)Purchase of Adventure Material | | | | | | | | | |
| | v) a) Promotion of Zonal Sports | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls |
| | b) Conduct of Tournament | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls |
| | vi)Participation of Tournament Outside Dist | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls |
| | vii) a) Financial Asst. to Sporting Club | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls |
| | b) Incentive Cash Award to Player | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls |
| | viii)Training & Coaching | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls |
| | ix)Purchase/Maint. of Bike | No | 1 | 2011-12 | 1 | 1 | 1 | 1 | 1 | 1 |
| | x)Purchase Maint. of Computer | No | 1 | 2011-12 | 1 | 1 | 1 | 1 | 1 | 1 |
| | xi)Maint. of Vehicle | No | 1 | 2011-12 | 1 | 1 | 1 | 1 | 1 | 1 |
| | xii)Office Expenses | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls |
| | xiii)T.A/D.A | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls |
| | xiv)Salary | Pers | 9 | 2011-12 | 9 | 9 | 9 | 9 | 9 | 9 |
| 2 | New District Council Plan Schemes | | | | | | | | | |
| | i)Const. of Boxing Hall | No | 1 | 2013-14 | - | - | - | - | - | - |
| | ii)Const. of LADC Sports Complex | - | | | | | | | | |
| | iii) Bharat Scout & Guide | Ls | Ls | 2013-14 | - | - | - | - | - | - |

XIV CO-OPERATION DEPTT:

| | | | | | | | | | | |
|---|--|----|----|---------|----|----|-----|-----|-----|-----|
| 1 | Ongoing District Council Plan Schemes | | | | | | | | | |
| | a) Mandated by Legislation | | | | | | | | | |
| | b) Social Security Transfers | | | | | | | | | |
| | c) Schemes/Projects for Completion | | | | | | | | | |
| | d) Other Schemes with Same or Changed Mandate | | | | | | | | | |
| | (i) Fin. Asst. to various co-operative societies | No | 5 | 2011-12 | 5 | 5 | 155 | 150 | 150 | 150 |
| | (ii) Training Expenses | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls |
| | (iii) Maint. of Vehicle | No | 1 | 2011-12 | 1 | 1 | 1 | 1 | 1 | 1 |
| | (iv) Office Expenses | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|----------|--|----|------|---------|---|---|---|---|---|------|
| | xii) Hmawngbuchhuah to Zochachhuah 5 kms | | | | | | | | | |
| | xiii) Tuichawngtlang tlang to Hmawngbuchhuah via Laitlang 10Kms | | | | | | | | | |
| | xiv) Hmawngbu to Kaki 16 kms | | | | | | | | | |
| | xv) Hrutezawl to Kaki 12 kms | | | | | | | | | |
| | xvi) Kawrthindeng to Tuichawngtlang 15 kms | | | | | | | | | |
| | xvii) M.kawnpui to Zochachhuah via T. Dumzau 52 kms | Km | 7.5 | 2013-14 | - | - | - | - | - | 7.5 |
| | xviii) Vaseikai to Fangfarlui 8 kms | | | | | | | | | |
| | xix) Nghalimlui to Fangfarlui 9 kms | | | | | | | | | |
| | xx) Chikhurlui to Fangfarlui 9 kms | | | | | | | | | |
| | xxi) Chamdurtlang I to Chamdurtlang -II 7 kms | | | | | | | | | |
| | xxii) Vaseikai to Damlui 7 kms | | | | | | | | | |
| | xxiii) Damlui to Pandawnglui 8 kms | | | | | | | | | |
| | xxiv) Pangdawnglui to Karlui 14 kms | | | | | | | | | |
| | xxv) Karlui to Jognasuri 10 kms | | | | | | | | | |
| | xxvi) Jognasuri to sakeilui - II 13 kms | | | | | | | | | |
| | xxvii) Sakeilui - II to Sakeilui - I 5 kms | | | | | | | | | |
| | xxviii) Sakeilui - I to Sumsilui 8 kms | | | | | | | | | |
| | xxix) Sumsilui to Tuikhurlui 8 kms | | | | | | | | | |
| | xxx) Tuikhurlui to Chawngte 'P' 7 kms | | | | | | | | | |
| | xxxi) Vartek to Vartek kai 14 kms | | | | | | | | | |
| | xxxii) Lungpher to old Fungkah 12 kms | | | | | | | | | |
| | xxxiii) Bualpui 'Ng' to Tlangpui 4 kms | | | | | | | | | |
| | xxxiv) Const. of Road from Sihtlangpui to Paithar | | | | | | | | | |
| | xxxv) Const. of Road from Chamdur 'P'-I to Chamdurtlang-II | | | | | | | | | |
| | xxxvi) Const. of suspension Bridge at Ngunlinga Tuichong | | | | | | | | | |
| | xxxvii) Const. of road from Bolisora to R. Tuichong | | | | | | | | | |
| B | Construction of | | | | | | | | | |
| | i) Stone masonry steps within LADC area @ Rs 4500/Rm | RM | 1000 | 2013-14 | - | - | - | - | - | 1000 |

PERFORMANCE BUDGET 2012-2013

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 | | | | | | | | | |

'B' SPA :

1 Construction of Official Buildings-

| | | | | | | | | | | |
|---|---|--|--|--|--|--|--|--|--|--|
| | i) Constn. of R.O Office at Bualpui 'NG' | | | | | | | | | |
| | ii) Constn. of R.O Office at Sangau | | | | | | | | | |
| | iii) Rest House at Bungtlang 'S' | | | | | | | | | |
| | iv) Rest House at Chawngte 'P' | | | | | | | | | |
| | v) Rest House at Siachangkawn | | | | | | | | | |
| | vi) Extension, etc of Dokulha Hall at Lawngtlai | | | | | | | | | |
| | vii) Extension of Boxing Hall at Lawngtlai | | | | | | | | | |
| | viii) R.O (Forest) Office at Bungtlang 'S' | | | | | | | | | |
| | ix) Handloom Production Centre at Lawngtlai | | | | | | | | | |
| 2 | Const. of pavement of approach | | | | | | | | | |
| | road to Sand Quarry at Kawichaw | | | | | | | | | |
| 3 | Const of Lai House Annexed Building at Aizawl | | | | | | | | | |

'B' Planning & Prog. Implementation Deptt:

| | | | | | | | | | | |
|---|--|----|---|---------|---|---|---|---|---|---|
| 1 | Ongoing District Council Plan Schemes | | | | | | | | | |
| | a) Mandated by Legislation | | | | | | | | | |
| | b) Social Security Transfers | | | | | | | | | |
| | c) Schemes/Projects for Completion | | | | | | | | | |
| | d) Other Schemes with Same or Changed Mandate | | | | | | | | | |
| | i) Furnishing of Dokulha's Hall | No | 1 | 2011-12 | 1 | 1 | 1 | 1 | 1 | 1 |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | |
|---|----|----|---------|----|----|----|----|----|----|
| ii) Maint/White washing of Dokulha's Hall | No | 1 | 2011-12 | 1 | 1 | 1 | 1 | 1 | 1 |
| iii) Maint. of Lai House | No | 1 | 2011-12 | 1 | 1 | 1 | 1 | 1 | 1 |
| iv) White washing of Lai House at Aizawl | No | 1 | 2011-12 | 1 | 1 | 1 | 1 | 1 | 1 |
| v) Maint of Rest House at Chawngte, Cheural, Bungtlang 'S', Vawmbuk and Siachangkawn. | No | 5 | 2011-12 | 5 | 5 | 5 | 5 | 5 | 5 |
| vi) Installation of Conference system/Maint. of EPABX, Xerox etc | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls |
| vii) Const/Maint of Ro/ARO Office at Diltlang, Chawngte, Vathuampui, Bungtlang 'S', Bualpui 'NG', Sangau and Lungtian | No | 7 | 2011-12 | 7 | 7 | 7 | 7 | 7 | 7 |
| viii) Const. of ARO Qtrs at Bungtlang 'S' | | | | | | | | | |
| ix) Const. of RO Office building at Bualpui & Sangau | | | | | | | | | |
| x) Maint of District Council Quarter at Lawngtlai | No | 5 | 2011-12 | 5 | 5 | 5 | 1 | 1 | 1 |
| xi) Furnishing of RO/ARO Office at Diltlang, Chawngte, Vathuampui, Bualpui, Bungtlang "S" Sangau & Lungtian | No | 7 | 2011-12 | 7 | 7 | 7 | 7 | 7 | 7 |
| xii) a) Maint of Main office building including repair of step corridor | No | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | 1 |
| b) Public Urinal | No | 2 | 2013-14 | - | - | - | - | - | 2 |
| xiii) Purchase/Maint of Vehicle | No | 2 | 2011-12 | 2 | 2 | 2 | 2 | 2 | 2 |
| xiv) Purchase/Maint of Bike | No | 1 | 2011-12 | 1 | 1 | 1 | 1 | 1 | 1 |
| xv) Training Expenses | Ls | Ls | 2011-12 | LS | LS | LS | LS | LS | LS |
| xvi) Medical Re-imburement | Ls | Ls | 2011-12 | LS | LS | LS | LS | LS | LS |
| xvii) Office Expenses | Ls | Ls | 2011-12 | LS | LS | LS | LS | LS | LS |
| xviii) Contingency/Telephone charges | Ls | Ls | 2011-12 | LS | LS | LS | LS | LS | LS |
| xix) Survey/Preparation of Lai Dist. Statical Handbook | Ls | Ls | 2011-12 | LS | LS | LS | LS | LS | LS |
| xx) TA/DA | Ls | Ls | 2011-12 | LS | LS | LS | LS | LS | LS |
| xxi) Installation & Upgradation of IT/Wages of MR Operator | Ls | Ls | 2011-12 | LS | LS | LS | LS | LS | LS |
| xxii) Preparation /Revision of DPR | Ls | Ls | 2011-12 | LS | LS | LS | LS | LS | LS |
| xxiii) Preparation/Revision of Plan Budget | Ls | Ls | 2011-12 | LS | LS | LS | LS | LS | LS |
| xxiv) House Rent of LSA Hostel/Lai House at New Delhi | No | 1 | 2011-12 | 1 | 1 | 1 | 1 | 1 | 1 |
| xxv) TA/DA for Vice Chairman for Planning & Development Committee | LS | LS | 2011-12 | LS | LS | LS | LS | LS | LS |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | |
|---|------|----|---------|----|----|----|----|----|----|
| xxvi) Office Expenditure for Vice Chairman Planning & Development Committee | LS | LS | 2011-12 | LS | LS | LS | LS | LS | LS |
| xxvii) TA/DA for P&D Committee | LS | LS | 2011-12 | LS | LS | LS | LS | LS | LS |
| xxviii) Salary | Pers | 36 | 2011-13 | 36 | 36 | 43 | 43 | 43 | 63 |
| 2.New District Council Plan Schemes | | | | | | | | | |
| i) Establishment of Research wing | Ls | Ls | 2013-14 | - | - | - | - | - | Ls |
| ii) Setting up of Administrative Training Institute | No | 1 | 2013-14 | - | - | - | - | - | 1 |
| iii) Installation/Maint of Vsat System | Ls | Ls | 2013-14 | - | - | - | - | - | Ls |
| iv) Installation/Maint of Server Machine | | | | | | | | | |
| v) Installation /Maint of Client Machine | | | | | | | | | |
| vi) Establishment/Maint. of Training Centre | | | | | | | | | |
| vii) Re-construction of Dokulha's Hall | | | | | | | | | |

XVI. EDUCATION DEPARTMENT

'A' Middle School:

| | | | | | | | | | |
|---|--|------|----|---------|----|----|----|----|----|
| 1 | Ongoing LADC Plan Schemes - | | | | | | | | |
| | (a) Mandated by Legislation | | | | | | | | |
| | (b) Social Security Transfers | | | | | | | | |
| | (c) Schemes/Projects for completion | | | | | | | | |
| | (d) Other schemes with same or changed mandate | | | | | | | | |
| | SALARY | Pers | 57 | 2011-12 | 57 | 57 | 67 | 67 | 67 |
| | NON - RECURRING | | | | | | | | |
| | i) Furniture | Ls | Ls | 2012-13 | - | - | LS | LS | LS |
| | ii) Conduct of Games & Sport | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls |
| | iii) Conduct of Seminar | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls |
| | iv) School Stationery | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls |
| | v) Orientation training | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls |
| | v) TA/DA for DIET Training with Hindi | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls |
| | vi) Medical Re-Imbursement | - | - | - | - | - | - | - | - |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|--|----|----|---------|----|----|----|----|----|----|----|
| vii) Repair/maint. of school building | No | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls | 6 |
| viii) Office expenses | Ls | LS | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| ix) TA/DA | Ls | LS | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| x) Supply of sports goods | Ls | LS | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| xi) Supply of Teacher Hand-book | Ls | LS | 2013-14 | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| xii) School inspection | Ls | LS | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| xiii) Laica | - | - | - | - | - | - | - | - | - | - |
| xiv) Board of School Education | | | | | | | | | | |
| (a) Office expenses | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| (b) TA/DA | Ls | Ls | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| (c) Printing of Text Book/ free distribution | - | - | - | - | - | - | - | - | - | - |
| (d) TA/DA for Board Comt. For working charge for literature Comt | LS | LS | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| (e) Revision/Collection of Text Book with materials | - | - | - | - | - | - | - | - | - | - |
| (f) Revision/Collection of Text Book with materials | LS | LS | 2011-12 | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| (g) Scholarship | - | - | - | - | - | - | - | - | - | - |
| (h) Training expenses for examination/investigation | - | - | - | - | - | - | - | - | - | - |
| (i) Working charge of literature comt. | - | - | - | - | - | - | - | - | - | - |
| (j) Incentive cash award above HSLC | Ls | Ls | 2013-14 | - | - | - | - | - | - | Ls |
| (k) Printing of Text Book CI-II to CI-VII (Laica/Social) | LS | LS | 2012-13 | - | - | - | Ls | LS | LS | LS |
| (l) Academic training expenses | Ls | Ls | 2012-13 | - | - | - | Ls | LS | LS | Ls |
| (m) Preparation of Text Book CI-VIII (Laica/Social) | Ls | Ls | 2012-13 | - | - | - | Ls | LS | LS | Ls |
| (n) Printing of Text Book CI-VIII (Laica/Social) | Ls | Ls | 2012-13 | - | - | - | Ls | LS | LS | Ls |
| (o) Revision of Text Book CI-II to CI-VII(Laica/Social) | Ls | Ls | 2012-13 | - | - | - | Ls | LS | LS | Ls |
| ADULT EDUCATION | | | | | | | | | | |
| (a) Honorarium for preracks | Ls | Ls | 2013-14 | Ls | LS | LS | LS | Ls | LS | Ls |
| (b) Observation for international Literacy Day | Ls | Ls | 2012-13 | Ls | LS | LS | Ls | LS | LS | Ls |
| (c) Honorarium to instructor under MPFL | Ls | Ls | 2012-13 | Ls | LS | LS | Ls | LS | LS | Ls |
| (d) Honorarium to animators under RFLP | Ls | Ls | 2012-13 | Ls | LS | LS | Ls | LS | LS | Ls |
| (e) Supply of free Text Book/material to Adult illiterate | Ls | Ls | 2012-13 | Ls | LS | LS | LS | - | - | Ls |

PERFORMANCE BUDGET 2012-2013
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 2012-2013

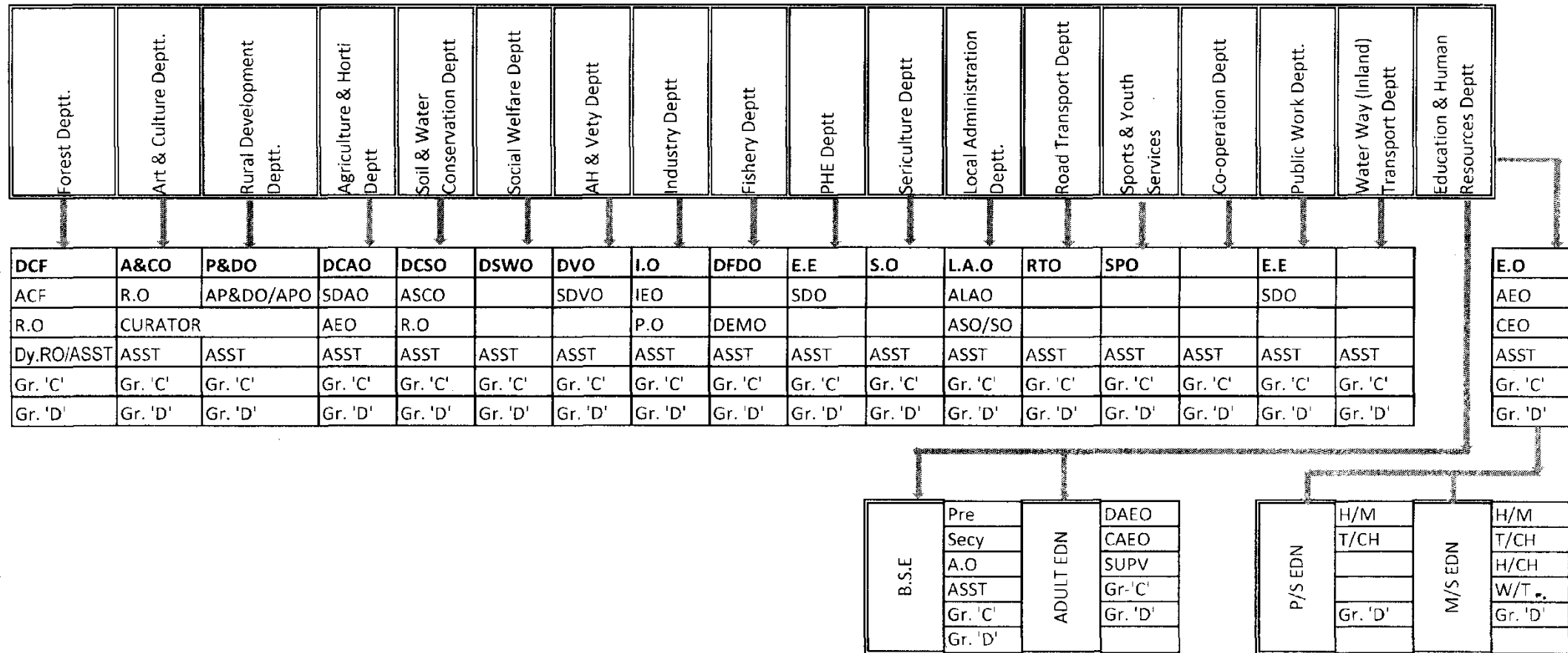
ORGANISATIONAL CHART

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 2012-2013

Chapter – II

Overview:

Part 1:

- 1) **Construction of Range Offices:-** Increase in afforestation and strengthening of man power demands new Range offices. Hence, new Range offices have been needed. For this Rs 7.70 lakhs is set aside for 2013-14.
- 2) **Maintenance of Inter Village Path within MADC Area:-** To facilitate shorter route among villages, paths had constructed. To ensure accessibility throughout the seasons, Rs. 7.00 is set aside for its maintenance.
- 3) **Construction of Seasonal Wooden Bridges at Inter Village Paths:-** Wooden Bridges serve as temporary bridges where there is no RCC bridges. Therefore, Rs. 4.00 is allotted for the construction of Seasonal Wooden Bridges.
- 4) **Purchase of GCI Sheets for distribution to needy families:-** To provide the roofing material for poorer section of the society, free GCI sheets are given out every year. For this Rs 35.00 lakhs is set aside for 2013-14.
- 5) **Plantation of Mandarin Orange, Citrus & Horti Crops:-** To provide sustainable income to the farmers, plantation of Mandarin Orange, Citrus & Horti crops is being introduced in MADC are. For this Rs. 7.95 lakhs is set aside for 2013-14.
- 6) **Horti. Crop/Seedlings collection for farmers:-** To provide quality seeds and seedlings to the farmers in MADC area, Rs. 7.00 lakhs is being set aside for 2013-14.
- 7) **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 encouraging for farmers. Moreover, Rivers or riverine are suitable for fish production for general public. For which Rs.18.01 lakhs is earmarked for 2013-14 for distribution of fish seeds to the farmers so as to sustain livelihood.
- 8) **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.
- 9) **Construction of Dustbin:-** Dustbin at the designated public places is being proposed to lessen the littering of public places. For this, Rs. 2 lakhs is being allotted.
- 10) **Construction of Enforcement Checkgate:-** Construction of Enforcement Checkgate at Sihatla is needed for collecting vehicle entry taxes. For this Rs. 8.50 lakhs is being set aside.

PERFORMANCE BUDGET 2012-2013

- 11) **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.5.00 lakhs in the proposed Annual Plan 2013-14 for completion.
- 12) **Construction of Judicial Magistrate Quarters:-**An official quarter of Judicial Magistrate is needed and for this Rs.2.50 lakhs is allocated in the Annual Plan 2012-13 and Rs. 5.00 lakhs is being proposed for Annual Plan 2013-14.
- 13) **Construction of Revenue officers Quarters at Vahia:-**Since there is no officer Quarter for Revenue officers at Tipa, Rs. 2.53 lakh is set aside for construction of quarter in the Annual Plan of 2012-13.
- 14) **Construction of Chairman's Quarter at New Saiha:-** To provide residence for Chairman of MADC, a Quarter is being constructed. For completion, Rs. 3.00 lakhs is being proposed for the Annual Plan 2013-14.
- 15) **Town Road Extension for Siaha & Tipa Town :-**The present internal roads of Saiha & Tuipang are very narrow and congested. To ease out from public encroachment and widening roads, urgent works are needed.
- 16) **Construction of Stone Step:-**In hilarious, stone steps serves as a short-cut route between different localities and sites. Keeping this in mind Rs. 1.00 lakhs is earmarked for construction of stone step in the Annual Plan of 2012-13.
- 17) **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.4.00 lakh in the Annual Plan 2012-13 and Rs. 10.00 lakhs is being proposed for the Annual Plan 2013-14.

PERFORMANCE BUDGET 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 Cost | Commence-ment 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 | 13.00 | 2012 | 13.00 | 13.00 | 13.00 | 7.70 | |
| 2 | Maintenance of IVP within MADC Area | 7.00 | 2012 | 7.00 | 7.00 | 7.00 | 10.00 | |
| 3 | Construction of Seasonal Wooden Bridges IVP Roads | 4.00 | 2012 | 4.00 | 4.00 | 4.00 | 6.00 | |
| 4 | Purchase of GCI Sheets for distribution to needy families | 20.00 | 2012 | 20.00 | 20.00 | 20.00 | 35.00 | |
| 5 | Mandarin Orange, other citrus and horti crop plantation | 3.95 | 2012 | 3.95 | 3.95 | 3.95 | 7.95 | |
| 6 | Horti crop/seedlings collection for farmers | 3.00 | 2012 | 3.00 | 3.00 | 3.00 | 7.00 | |
| 7 | Self-sufficiency in fish production for MADC Area | 13.01 | 2012 | 13.01 | 13.01 | 13.01 | 18.01 | |
| 8 | Construction of RCC Water Tanks | 5.00 | 2012 | 5.00 | 5.00 | 5.00 | 10.00 | |
| 9 | Construction of Dustbin | 1.30 | 2012 | 1.30 | 1.30 | 1.30 | 2.00 | |
| 10 | Construction of Enforcement Checkgate at Kaochao | 4.00 | 2012 | 4.00 | 4.00 | 4.00 | 8.50 | |
| 11 | Construction of EM Quarters at Siaha | 3.00 | 2012 | 3.00 | 3.00 | 3.00 | 5.00 | |
| 12 | Construction of Judicail Magistrate Quarters | 2.50 | 2012 | 2.50 | 2.50 | 2.50 | 5.00 | |
| 13 | Construction of Revenue Officers' Quarters at Vahia | 2.53 | 2012 | 2.53 | 2.53 | 2.53 | 2.50 | |
| 14 | Construction of Chairman's Quarter at New Saiha | 3.00 | 2012 | 3.00 | 3.00 | 3.00 | 3.00 | |
| 15 | Town Roads Extension for Siaha Town and Tipa | 3.00 | 2012 | 3.00 | 3.00 | 3.00 | 5.00 | |
| 16 | Construction of Stone Step | 1.00 | 2012 | 1.00 | 1.00 | 1.00 | 3.00 | |
| 17 | Maintenance of Stone Step | 3.00 | 2012 | 3.00 | 3.00 | 3.00 | 5.00 | |
| 18 | Maintenance of MADC Jeepable roads within MADC Area | 4.00 | 2012 | 4.00 | 4.00 | 4.00 | 10.00 | |
| | TOTAL | 96.29 | | 96.29 | 96.29 | 96.29 | 150.66 | |

PERFORMANCE BUDGET 2012-2013

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme / Project | Unit | Physical Target | Commence-ment year | Physical target & achievement | | | | | |
|----------|---|----------|-----------------|--------------------|-------------------------------|--------------|--|----------|--------------|-----------|
| | | | | | 2011-12 | | 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 | Construction of Range Offices | No | 3 | 2011 | 1 | 1 | 2 | 1 | 1 | 1 |
| 2 | Maintenance of IVP within MADC Area | Kms | 1500 | 2011 | 500 | 500 | 1000 | 500 | 500 | 500 |
| 3 | Construction of Seasonal Wooden Bridges IVP Roads | LS | LS | 2011 | LS | LS | LS | LS | LS | LS |
| 4 | Purchase of GCI Sheets for distribution to needy families | LS | LS | 2011 | LS | LS | LS | LS | LS | LS |
| 5 | Mandarin Orange, other citrus and horti crop plantation | Hectare | 360 | 2012 | 120 | 120 | 240 | 120 | 120 | 120 |
| 6 | Horti crop/seedlings collection for farmers | LS | LS | 2012 | LS | LS | LS | LS | LS | LS |
| 7 | Self-sufficiency in fish production for MADC Area | LS | LS | 2011 | LS | LS | LS | LS | LS | LS |
| 8 | Construction of RCC Water Tanks | No | 150 | 2011 | 50 | 50 | 100 | 50 | 50 | 50 |
| 9 | Construction of Dustbin | No | 60 | 2012 | 20 | 20 | 40 | 20 | 20 | 20 |
| 10 | Construction of Enforcement Checkgate at Kaochao | No | 2 | 2012 | | | 1 | 1 | 1 | 1 |
| 11 | Construction of EM Quarters at Siaha | No | 3 | 2012 | | | 2 | 2 | 2 | 1 |
| 12 | Construction of Judicail Magistrate Quarters | No | 1 | 2011 | 1 | 1 | 1 | 1 | 1 | 1 |
| 13 | Construction of Revenue Officers' Quarters at Vahia | No | 1 | 2011 | | | 1 | 1 | 1 | 1 |
| 14 | Town Roads Extension for Siaha Town and Tipa | Kms | 20 | 2012 | | | 10 | 10 | 10 | 10 |
| 15 | Construction of Stone Step | RM | 4500 | 2011 | 250 | 250 | 750 | 500 | 500 | 1500 |
| 16 | Maintenance of Stone Step | Metre | 1500 | 2011 | 350 | 350 | 550 | 200 | 200 | 1500 |
| 17 | Maintenance of MADC Jeepable roads within MADC Area | Kms | 900 | 2011 | 300 | 300 | 600 | 300 | 300 | 300 |

PERFORMANCE BUDGET 2012-2013
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 need 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 2012-2013

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.

PERFORMANCE BUDGET 2012-2013

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, CADDC 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 2012-2013

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 2012-2013

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

PERFORMANCE BUDGET 2012-2013

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

PERFORMANCE BUDGET 2012-2013

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 2012-2013

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 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 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 | | | | | | | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|-------------|---|--------|------|--------|--------|--------|--------|--|
| 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 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|--------------|---|------|------|------|------|------|-------------|--|
| 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 2012-2013

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 |

PERFORMANCE BUDGET 2012-2013

LAW & JUDICIAL

Chapter I - Introduction

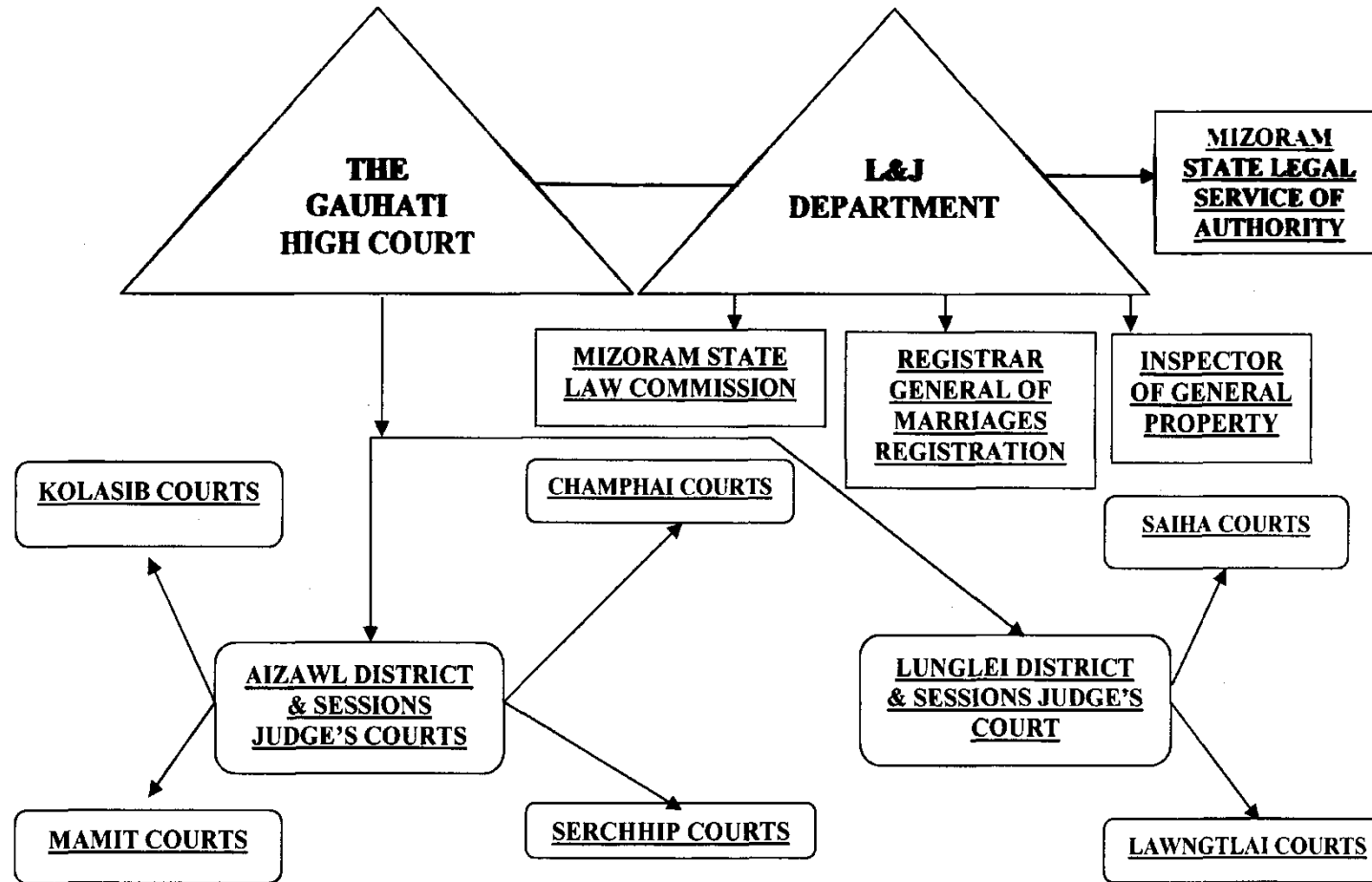
Part 1 : Brief write-up on functions, aims and objectives of the Department.

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 form all Acts, rules, notifications and update them from time to time;
- (g) formulate schemes for giving legal aid to weaker sections of the society.

PERFORMANCE BUDGET 2012-2013

Part 2 : Organisational Chart of the Department: -



PERFORMANCE BUDGET 2012-2013

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 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, and construction of Judicial Quarters at Kolasib during 2013-2014.

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 2012-2013 | Cumulative Expenditure as on 31.03.2013 | Out lay for 2012-2013 | Proposed Outlay for 2013-2014 | Remarks |
|---------|--|----------------|-------------------|----------------------------------|---|-----------------------|-------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. | Development of infrastructure facilities for Judiciary | - | 1993-1994 | 180.00 | 1052.01 | 180.00 | 224.00 | |

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme/Project | Unit | Physical target | Commencement year | Physical target & achievement | | | | | |
|---------|--|------|-----------------|-------------------|-------------------------------|-------------|--|-----------|-------------|---------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-2013 | | 2013-14 |
| | | | | | 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 | 24 | 1 | 1 | 2 |

PERFORMANCE BUDGET 2012-2013

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.

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.

PERFORMANCE BUDGET 2012-2013

- 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 2011-12 Statistical records there are 1855 Primary Schools with 8488 Teachers having 161514 students and there are 1383 Middle Schools with 9638 Teachers having 87726 students.
- 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 2011-12, there are 543 High Schools with 4212 Teachers having 4871 students. Also there are 113 Higher Secondary Schools with 1367 Teachers having 20250 students.

Teacher pupil Ratio : According to the Statistical Data 2011-12, 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 | 1:23 | 1:17 | 1:20 | | | | 1:18 | | 1:06 | 1:24 | 1:19 |
| Middle School | 1:12 | 1:08 | 1:07 | 1:26 | 1:08 | 1:08 | | 1:11 | 1:05 | 1:12 | 1:09 |
| High School | 1:05 | 1:11 | | 1:30 | | 1:08 | | 1:09 | | 1:15 | 1:12 |
| Higher Sec. School | 1:10 | 1:20 | | 1:18 | | 1:08 | | 1:12 | | 1:13 | 1:15 |

PERFORMANCE BUDGET 2012-2013

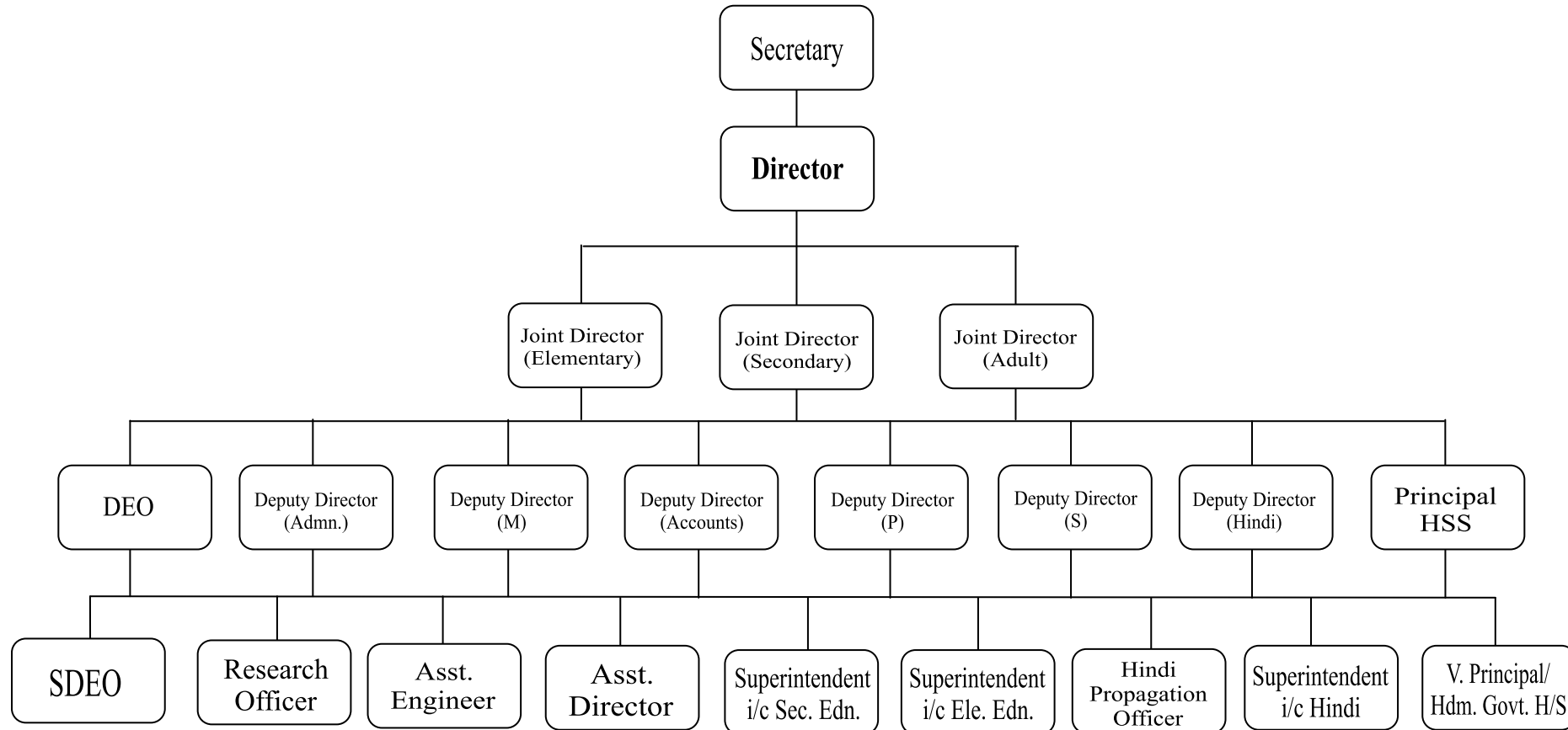
- 3) **Hindi Propagation:** The propagation of Hindi Language is considered very important for Non-Hindi speaking State like Mizoram. Therefore, there is a separate Hindi Propagation Wing in the Directorate of School Education headed by the Deputy Director. The Hindi Education is imparted in Elementary 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 concerted efforts rendered by the Wing and support from the community, the state could achieve 91.6% (as per 2011 census) 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.

PERFORMANCE BUDGET 2012-2013

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

PERFORMANCE BUDGET 2012-2013

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.

PERFORMANCE BUDGET 2012-2013

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

PERFORMANCE BUDGET 2012-2013

| | | |
|---|----------------------|---|
| 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. |

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 Education 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 Mizoram 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.

Part-2

PERFORMANCE BUDGET 2012-2013

(Rs in lakhs)

| 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 |
|--------|--|----------------|-------------------|--------------------------------|--|--------------------|-----------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Sarva Shiksha Abhiyan (SSA) | | 2001-02 | 1378.57 | 5082.73 | 1688.62 | 1500.00 | Cumulative expenditure is for 11 th % year Plan. |
| 2 | Rashtriya Madhyamik Shiksha Abhiyan (RMSA) | | 2008-09 | 374.30 | 1174.40 | 374.30 | 1000.00 | |
| 3 | Mid-Day Meal (MDM) | | 1995-96 | 634.34 | 2930.67 | 634.34 | 700.00 | |

Part-3

| Sl. No | Name of Scheme/Project | Unit | Physical Target | Commencement year | Physical target & Achievement | | | | | |
|--------|--|----------|-----------------|-------------------|-------------------------------|-------------|--|----------|-------------|----------|
| | | | | | 2010-11 | | Cumulative achievement as on 31.3.2012 | 2010-11 | | 2011-12 |
| | | | | | Target | Achievement | | Target | Achievement | 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 | 1,55,000 | 1,73,476 | N/A | 1,74,000 | 1,79,998 | 1,80,000 |

PERFORMANCE BUDGET 2012-2013

STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)

Chapter I - Introduction

Part 1:

Introduction

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 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 has been recently made an Academic Authority for Elementary Education in Mizoram.

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.

Different Wings/ Cells under the SCERT:

a) Teacher Education and Extension Services

- i) Monitoring and Supervision of teacher training Institutes (**DIETs** and **DRCs**)
- ii) Development & Evaluation of Curriculum and Text Books
- iii) Early Childhood Care and Education (**ECCE**)
- iv) Research and Evaluation
- v) Minimum Level of Learning (**MLL**)
- iv) National Talent Search Scheme & National Means-cum-Merit Scholarship (**NTS & NMMS**)
- v) State Institute of Educational Management and Training (**SIEMAT**)

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) Adolescence Education Programme (**AEP**)

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- vi) Environmental Orientation to School Education (**EOSE**)
- vii) Child Rights Protection (**CRP**)

- c) Vocational Education**
 - i) Vocationalisation of Secondary Education (**VSE**)
 - ii) Educational and Vocational Guidance and Counseling

- d) Special Education**
 - i) Inclusive Education for Disabled in Secondary Schools (**IEDSS**)
 - ii) Early Intervention Centre
 - iii) Study Centre

- e) Science and Mathematics Education**
 - i) Science Education
 - ii) Computer Education Cell
 - iii) Science Gallery
 - iv) Mathematics Education

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

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

| SI. No. | Posts | No. of Officers/St |
|---------|----------------|--------------------|
| 1. | Director | 1 |
| 2. | Joint Director | 2 |

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| | | |
|-----|------------------------------|------------|
| 3. | Deputy Director | 6 |
| 4. | Group 'A' Officers | 19 |
| 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 |

Centrally Sponsored Schemes: The Directorate of SCERT has been implementing the following Centrally Sponsored Schemes:

- 1. Restructuring and Reorganisation of Teacher Education:** The norms that have been laid down by the Department of 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.
The existing 6 DRCs are to be upgraded to full-fledged DIETs during the current Plan period. 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.
- 2. Inclusive Education for the Disabled in Secondary Schools (IEDSS):** The Scheme is a 100% CSS. However, the Government of India insists on provision of scholarship of Rs 600/- per child to be funded by the state government.
- 3. English Language Teaching Institute (ELTI):** Academic programmes under the Scheme is 100% CSS. The staffing pattern is shared by the State and Central government at the ratio of 3:1 respectively.
- 4. District Centre for English (DCE), Saiha:** This Scheme is implemented under CSS with clerical back-up staff and infrastructure provided by the state government.
- 5. Information & Communication Technology (ICT):** The scheme has been implemented and funded by the Government of India in the ratio of 90:10.

Implementation of RTE Act-2009

Apart from the existing regular programmes implemented at the SCERT, innovative projects and programmes for successful implementation of achieving the goal of Universalisation of Elementary Education as enshrined in the RTE Act 2009, the following responsibilities are taken up by the SCERT:-

PERFORMANCE BUDGET 2012-2013

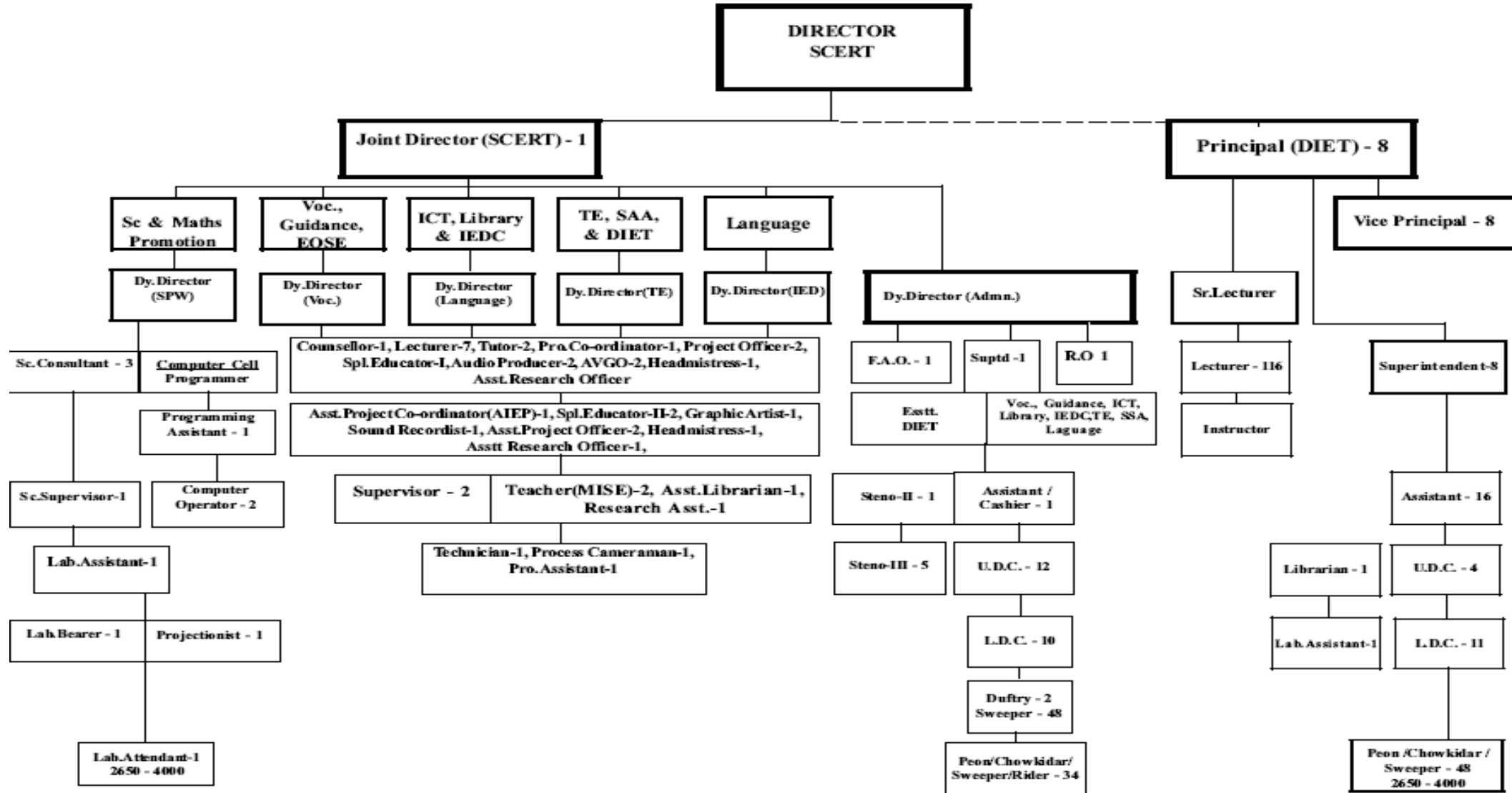
1. **Continuous and Comprehensive Evaluation (CCE):** Trainings are organized to orient School Education officers/ SSA functionaries at different levels/ Principals/ Headmasters and teachers of elementary schools to this new method of evaluation. Sessional Work Plan in line with CCE and a school calendar based on the academic calendar has also been prepared and distributed in all elementary schools.
2. **Textbook Revision:** Textbooks prescribed by the MBSE for elementary schools are being revised as per guidelines of the National Curriculum Framework – 2005 prepared by the NCERT. The main purpose of this exercise is to make learning more joyful for children, to reduce curriculum load and to enable learners to relate their classroom experiences with their real life experiences.
3. **Early Childhood Care and Education (ECCE):** As the Academic Authority for the State, the SCERT is to prepare and produce curriculum and textbooks for ECCE to be used in Pre- Schools and Anganwadis.
4. **Child Rights Protection:** A separate Cell to deal with protection of child rights is now established under the SCERT.
5. **Activity Based Learning (ABL):** ABL materials for Class I to be used for the next session needs to be prepared / developed training of Teachers of selected Schools in existing trial Schools will be conducted both at the SCERT and in the Schools.

Conclusion :

In addition to the normal increase in the workload of SCERT, there is an enormous increase in its duties and responsibilities due to the implementation of RTE. referred to above. As a result the present strength of the officers and staff is far from adequate and the amount of the Plan Fund which has been reduced from Rs 620.00 Lakhs in 2011- 12 to Rs 498.34 Lakhs for 2012-13 is considered very unfortunate. It is highly expected that an additional fund will be made available to meet the additional requirement in the revised Plan budget 2013-14.

PERFORMANCE BUDGET 2012-2013

Part 2: Organisational Chart



PERFORMANCE BUDGET 2012-2013

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 2012-2013 | Cumulative expenditure as on 31.3.2013 | Outlay for 2012-2013 | Proposed outlay for 2013-2014 | Remarks |
|---------|---|----------------|-------------------|----------------------------------|--|----------------------|-------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | DTE of SCERT | - | | - | | | | |
| 1 | Research and training | | | 32.36 | 134.94 | 139.94 | 173.70 | |
| 2 | Science Promotion | | | 8.51 | 68.70 | 68.70 | 73.70 | |
| 3 | ICT | | | | 136.00 | 136.00 | 30.00 | |
| 4 | IEDC | | | | 6.10 | 6.10 | 6.10 | |
| 5 | Teachers Training(DIET) | | | 42.28 | 73.50 | 21.00+52.50=73.50 | 142.4 | |
| 6 | Teachers Training(DRC) | | | 75.00 | 98.50 | 6.40+92.10=98.50 | 484.00 | |
| 7 | English Teacher | | | | 2.10 | 2.10 | 10.10 | |
| 8 | Teacher Education | | | | 25.40 | 20.00+5.40=25.40 | 31.00 | |
| 9 | Vocationalisation of Secondary Education(VSE) | | | | 98.10 | 98.10 | 121.00 | |
| | Grant Total: | | | 207.88 | 648.34 | 648.38 | 1072.00 | |

PERFORMANCE BUDGET 2012-2013

Part 3: Review of Performance & Future Projections

| Sl. No | Name of scheme/Project | Unit | Physical Target | Commence- mence year | Physical Target & Achievement | | | | | |
|--------|---|------------------|-----------------|-------------------------|-------------------------------|-------------|---|-----------|-------------|---------------|
| | | | | | 2011-2012 | | Commulative Achievement as on 31.3.2013 | 2012-2013 | | 2013- 2014 |
| | | | | | Target | Achievement | | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Science & Maths Education | | | | | | | | | |
| | a)Training | Teacher | | 1973 | 225 | 200 | 225 | 225 | 200 | 225 |
| | b)Student Science Seminar | Students | | | 200 | 176 | 200 | 200 | 180 | 200 |
| | C)Cash Award for Proficiency | Students | | | 300 | 350 | 400 | 400 | 380 | 400 |
| | d)Eastern India Science Fair | Students | | | 25 | 25 | 25 | 25 | 25 | 25 |
| | e)Supply of Material | Schools | | | 115 | 115 | 115 | 115 | 115 | 135 |
| 2 | Vacationalisation of Secondary Education (VSE) | Teacher/Students | | 1989 | 1400 | 1450 | 1400 | 1400 | 1350 | 1400 |
| | | Training | | | 5 | 3 | 5 | 5 | 5 | 5 |
| 3 | Information and Communication Technology(ICT) | Training | | 1984-1985 | 5 | 4 | 5 | 5 | 5 | 5 |
| | | Teachers | | | 450 | 400 | 450 | 450 | 420 | 450 |
| 4 | Curriculum Deveopment | Workshop | | 1989 | 5 | 3 | 5 | 5 | 5 | 5 |
| 5 | English Languages Teachings Institute | Training | | 2001 | 13 | 13 | 13 | 13 | 13 | 13 |
| | | Teacher | | | 390 | 380 | 390 | 390 | 380 | 400 |
| 6 | District Centre for English(DCE) | workshop | | 1985 | 15 | 15 | 15 | 15 | 15 | 15 |
| | | Teachers | | | 500 | 470 | 500 | 500 | 490 | 500 |
| 7 | Mizoram Institute of Spoken English(MISE) | workshop | | 1997 | 5 | 5 | 5 | 5 | 5 | 5 |
| 8 | Environment Orientation to School Education(EOSE) | workshop | | 1988-1989 | 5 | 5 | 5 | 5 | 5 | 5 |
| | | Teachers | | | 800 | 700 | 800 | 800 | 750 | 800 |
| | | Students | | | 2500 | 2100 | 2500 | 2500 | 2400 | 3000 |
| 9 | Adolescence Education Programme (AEP) | Training course | | 2005 | 20 | 15 | 20 | 20 | 18 | 20 |
| 10 | Vocational Guidance and Councelling | Training Course | | 1981 | 10 | 10 | 10 | 10 | 10 | 12 |
| | | Teachers | | | 300 | 295 | 300 | 300 | 280 | 300 |
| | | Students | | | 2500 | 2514 | 2500 | 2500 | 2500 | 3000 |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|-----|---|------------------------------|---|-----------|------|------|------|------|------|------|
| 11 | Integrated Education for Disabled Children (IEDC) | Children | | 1985 | 1500 | 1500 | 1500 | 1500 | 1400 | 1600 |
| | | Training Course | | | 10 | 5 | 10 | 10 | 10 | 10 |
| 12 | Research & Development | Training | | 1983 | 15 | 5 | 15 | 15 | 12 | 15 |
| 13 | Activity Based Learning(ABL) | Book | | 2009-10 | 2 | 2 | 2 | 3 | 3 | 4 |
| | | Workshop | | | 2 | 2 | 2 | 3 | 3 | 4 |
| 14. | Early Childhood Care & Education(ECCE) | Pre School Teachers Training | | | 120 | 100 | 120 | 120 | 120 | 120 |
| 15. | Minimums Levels of Learning(MLL) | Training | | 1977-98 | 10 | 10 | 10 | 12 | 10 | 12 |
| | | Teachers | | | 200 | 180 | 200 | 200 | 190 | 250 |
| | | Students | | | 300 | 280 | 300 | 300 | 270 | 350 |
| 16 | National Talent Search National Means cum Merit Scholarship | Students | | 2000 | 25 | 25 | 25 | 30 | 25 | 30 |
| | | Students | | 2008 | 103 | 103 | 103 | 110 | 110 | 120 |
| 17 | National population Education(NPED) | Training Course | | 1984 | 24 | 15 | 24 | 25 | 22 | 25 |
| 18 | ICT(EDUSAT)Programme | | | 2006 | 50 | 50 | 50 | 60 | 55 | 60 |
| 19 | Library Books | No. of Books | | 1981 | 500 | 400 | 500 | 500 | 450 | 500 |
| 20 | For Implementation of Child Rights | Training course | | 2010 | 30 | 25 | 30 | 30 | 25 | 30 |
| 21 | Maintenance of DRC Building | Nos | 6 | 2004 | 6 | 6 | 6 | 6 | 6 | 6 |
| 22 | Maintenance of SCERT Building | Nos | 2 | 1980 | 2 | 2 | 2 | 2 | 2 | 2 |
| 23 | Minor work for DIET Building Aizawl & Lunglei | Nos | 2 | 1988/1994 | 2 | 2 | 2 | 2 | 2 | 2 |

PERFORMANCE BUDGET 2012-2013
HIGHER & TECHNICAL EDUCATION

Chapter – 1 (Introduction)

Part - I:

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 2012-2013

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 :

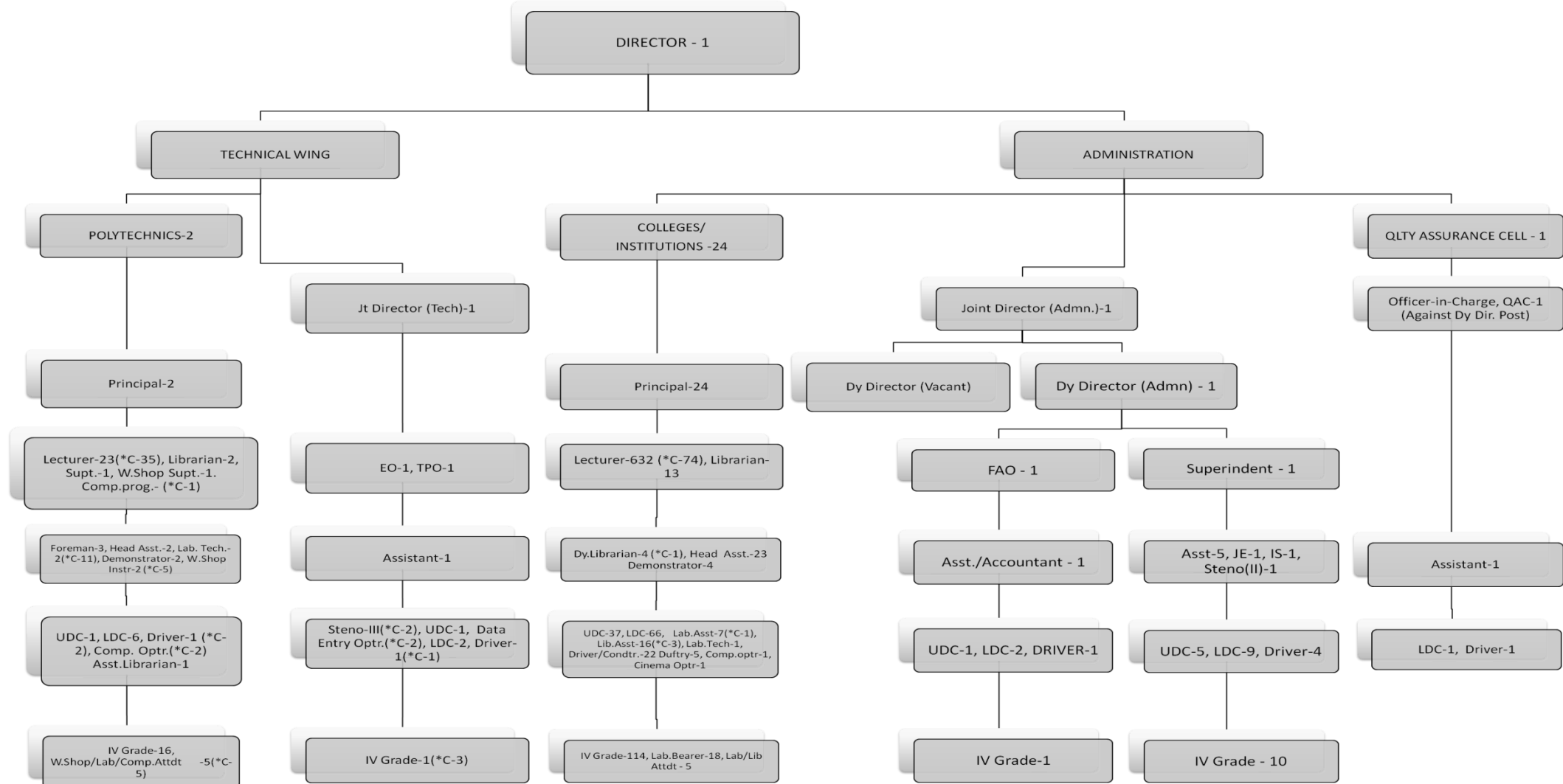
The Right to Information Act 2005 have been implemented by the Department. Manual for the RTI had been prepared and followed rules and regulations contained in the Act. The Nodal Officers and their contact numbers are :-

- 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 2012-2013

Part 2: Organisational Chart



PERFORMANCE BUDGET 2012-2013

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 2011-12 | Cumulative expdtr. As on 31.3.2013 | Outlay for 2012-13 | Proposed outlay for 2013-2014 | 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 | | | | | |
|---------|--------------------------|------|-----------------|-------------------|--------------------------------|-------------|--|---------|-------------|---------|
| | | | | | 2011-12 | | Cumulative achievement as on 31.3.2013 | 2012-13 | | 2013-14 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| - NIL - | | | | | | | | | | |

PERFORMANCE BUDGET 2012-2013

MIZORAM SCHOLARSHIP BOARD

Chapter – I

Introduction

The Mizoram Scholarship Board (MSB) was upgraded to the level of Directorate with effect from 16th February, 2010 and the Secretary of Mizoram Scholarship Board having been declared as Head of Department under Delegation of Financial Power Rules, 1978, is now 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. All kinds of Scholarships/ Stipend/ Book Grant etc., granted by State and Central Government (CSS) for Pre-Matric and Post-Matric Studies are dealt with by the Mizoram Scholarship Board.

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.

- 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 2012-2013

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.

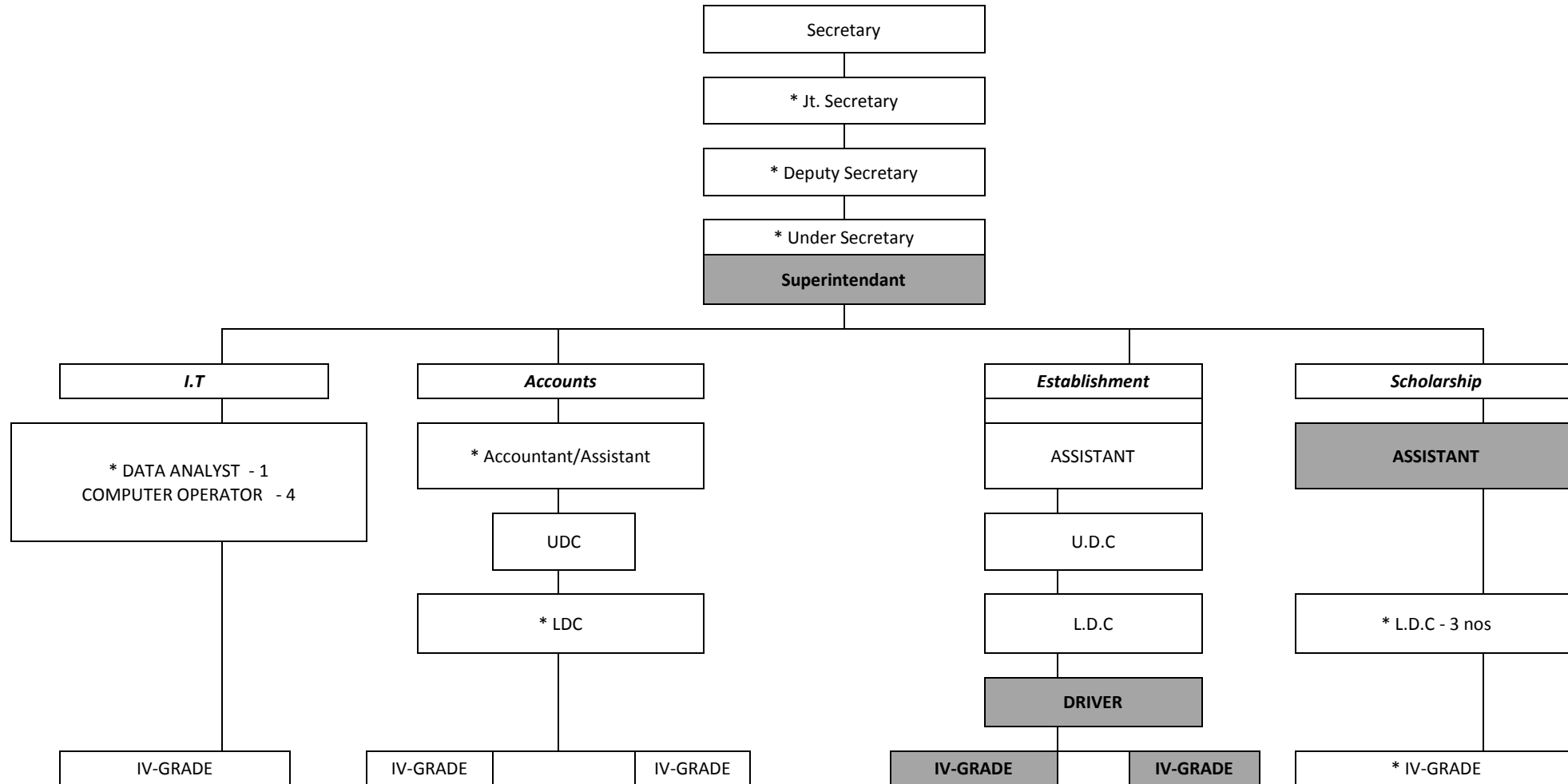
The Income Ceiling of various scholarship schemes differs from one another and a scholarship holder of one scheme will not hold any other Scholarship/stipend. If awarded any other scholarship/stipend, the student can exercise his/her option for either of the two scholarships/stipends, whichever is more 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.

PERFORMANCE BUDGET 2012-2013

Part 2: Organisational Chart



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

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Chapter - II

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.

Value of Scholarship:

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

PERFORMANCE BUDGET 2012-2013

- 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: Rs900/- p.m+ Rs 5000/- p.a as contingent grant.
- b) Ph.D : Rs1100/- p.m+ Rs 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.

B **Pre-Matric Schemes implemented under CSS**
(75% funding from concerned Ministry, Govt. of India and 25% to be borne by the State)

PERFORMANCE BUDGET 2012-2013

- 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 2012-2013

| | | | |
|--|--------------------|-----------------------------------|----------------|
| | (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 Scholarship for Sainik School, Imphal:

It is the committed liabilities of the state Government payable to the Sainik School Imphal. The primary aim of the school is to prepare boys for a career in the Cadre of the Armed Forces. The Scholarships are awarded to the eligible students whose parents are permanent residents of Mizoram.

2) Pre-Matric Scholarship Rastriya Indian Military College, Dehradun (RIMC):

It is the committed liabilities of the state Government payable to RIMC. The Scholarships are awarded to the eligible students whose parents are permanent residents of Mizoram.

3) Pre-Matric Scholarship-Banasthali Vidyapith, Rajasthan

The Scholarships are awarded to the eligible students whose parents are permanent residents of Mizoram.

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

(Rs in lakh)

| Sl. No. | Name of Scheme/project | Estimated cost | Commence-ment Year | Actual Expenditure for 2012-2013 | Cumulative Expenditure as on 31.3.2013 | Outlay for 2012-2013 | Proposed outlay for 2013-2014 | Remarks |
|---------|------------------------|----------------|--------------------|----------------------------------|--|----------------------|-------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | PMMS | -NA- | 1991 | 15,28,240.00 | 15,28,240.00 | 15,00,000.00 | 20,00,000.00 | |
| 2 | MRF | -NA- | 1989 | 4,63,600.00 | 4,63,600.00 | 6,50,000.00 | 6,50,000.00 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|----|--|------|------|--------------|--------------|---------------|--------------|---|
| 3 | Incentive Cash Award | -NA- | 1993 | 3,60,000.00 | 3,60,000.00 | 5,00,000.00 | 5,00,000.00 | |
| 4 | Education Bill | -NA- | 1996 | 1,79,985.00 | 1,79,985.00 | 2,06,110.00 | 3,00,000.00 | |
| 5 | Pre-Matric Scholarship for student belonging to Minority community (SMS) | -NA- | 2008 | -NA- | -NA- | 226,20,000.00 | 334,76,000.0 | Sanction yet to be received from GOI for 2012-2013 session |
| 6 | Pre-Matric Special Scholarship | -NA- | 1992 | 19,09,608.00 | 19,09,608.00 | 234,43,440.0 | -NIL- | Discontinued vide Govt. Notification No. A.33023/3/2012 HTE Dt. 14 th Sept, 2012 |
| 7 | Pre- Matric Merit Scholarship | -NA- | 1991 | 6,93,000.00 | 6,93,000.00 | 9,81,000.00 | -NIL- | |
| 8 | Pre-Matric Hostel Stipend for High School Students | -NA- | 1992 | 1,52,000.00 | 1,52,000.00 | 3,02,000.00 | -NIL- | |
| 9 | Pre-Matric Scholarship for National Talented Children from Rural Areas | -NA- | -NA- | 70000.00 | 70000.00 | 14,00,00.00 | -NIL- | |
| 10 | Pre-Matric Scholarship for Sainik School, Imphal | -NA- | -NA- | 15,17,104.00 | 15,17,104.00 | 30,97,268.00 | 20,00,000.00 | |
| 11 | Pre-Matric Scholarship Rastrya Indian Military College, Dehradun (RIMC) | -NA- | -NA- | 3,42,134.00 | -NA- | 2,40,000.00 | 5,00,000.00 | |
| 12 | Pre-Matric Scholarship-Banasthali Vidyapith, Rajasthan | -NA- | -NA- | 50,000.00 | 50,000.00 | 1,00,000.00 | 1,00,000.00 | |

PERFORMANCE BUDGET 2012-2013

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme / Project | Unit | Physical Target | Commencement Year | Physical target & achievements | | | | | |
|---------|--|------|-----------------------------|-------------------|--------------------------------|-------------|--|---------|-------------|---|
| | | | | | 2011-12 | | Cumulative achievement as on 31.3.2013 | 2012-13 | | 2013-14 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | PMMS | No | 200 (F&R) | 1991 | 150 | 146 | 228 | 170 | 228 | 250 |
| 2 | MRF | No | 40 (F&R) | 1989 | 30 | 31 | 34 | 35 | 34 | 40 |
| 3 | Incentive Cash Award | No | -NA- | 1993 | 20 | 19 | 20 | 21 | 20 | 30 |
| 4 | Education Bill | No | 5 | 1996 | 3 | 2 | 5 | 5 | 5 | 8 |
| 5 | Pre-Matric Scholarship for student belonging to Minority community (SMS) | No | As per allocation by MOMA | 2008 | 13485 | 13406 | -NA- | 25483 | 25483 | Discontinued vide Govt. Notification No. A.33023/3/2012 HTE Dt. 14 th Sept, 2012 |
| 6 | Pre-Matric Special Scholarship | No | As per availability of fund | 1992 | 24500 | 24749 | 24711 | 14000 | 24711 | |
| 7 | Pre- Matric Merit Scholarship | No | -do- | 1991 | 450 | 494 | 494 | 480 | 494 | |
| 8 | Pre-Matric Hostel Stipend for High School Students | No | -do- | 1992 | 150 | 152 | 152 | 150 | 152 | |
| 9 | Pre-Matric Scholarship for National Talented Children from Rural Areas | No | -do- | -NA- | 140 | 140 | 140 | 140 | 140 | 10 |
| 10 | Pre-Matric Scholarship for Sainik School, Imphal | No | 20 | -NA- | 20 | 19 | 21 | 23 | 21 | 20 |
| 11 | Pre-Matric Scholarship Rastrya Indian Military College, Dehradun (RIMC) | No | 5 | -NA- | 5 | 5 | 6 | 7 | 6 | 7 |
| 12 | Pre-Matric Scholarship-Banasthali Vidyapith, Rajasthan | No | 13 | -NA- | 13 | 13 | 13 | 13 | 13 | 13 |

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SAINIK WELFARE & RESETTLEMENT

Chapter I

Part 1: Functions, Aims and Objectives of the Department

Functions

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 administered them in accordance with the rules and instructions prescribe by the Central and State Government.

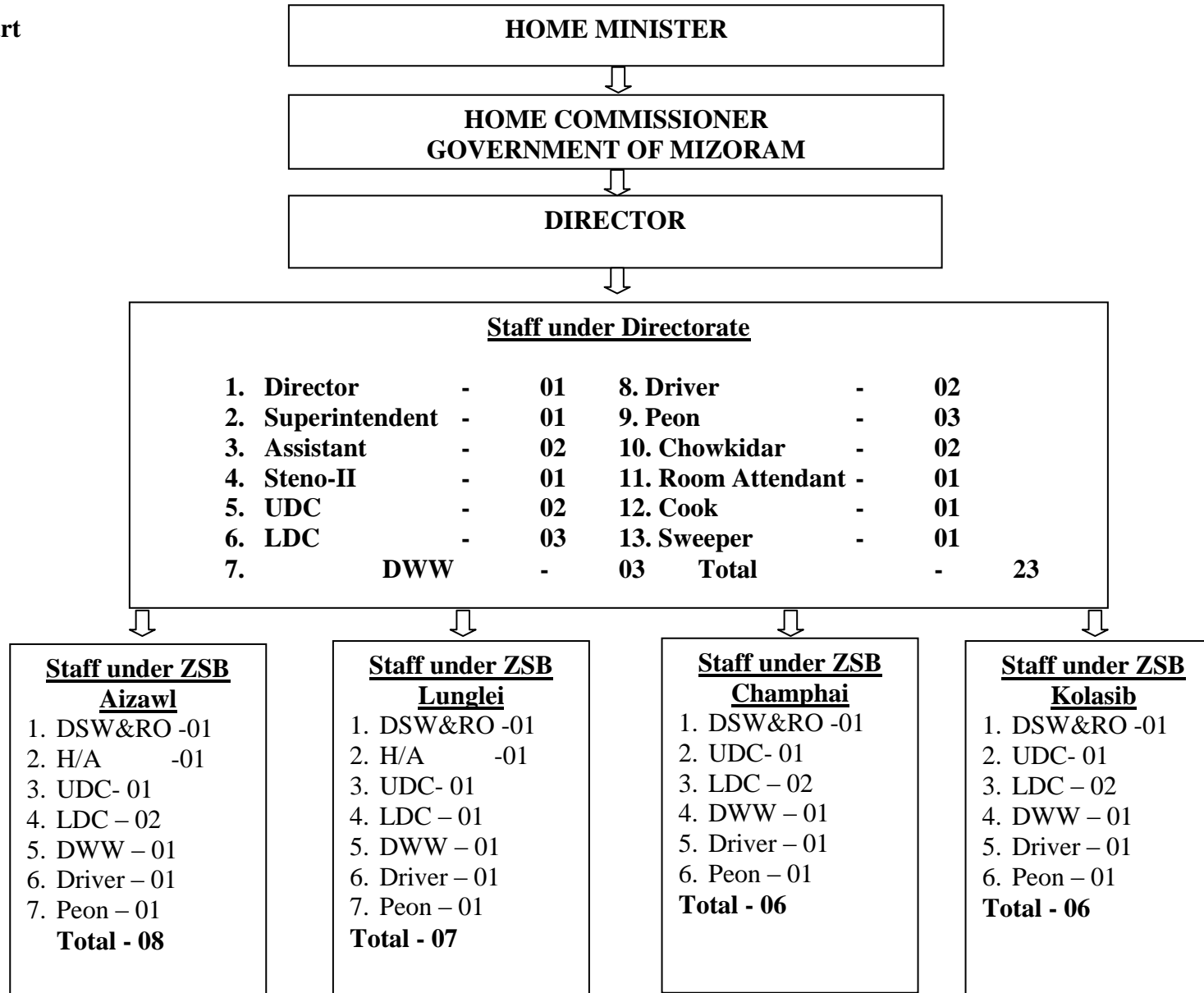
At the State level the resettlement and welfare of ex-servicemen are handled by Department of Sainik Welfare and Zila Sainik Welfare & Resettlement Offices in the Districts. Generally, Governor/Chief Minister of the state is Chairman of the Rajya Sainik Board and Deputy Commissioner is the Chairman of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



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- 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-crates 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.

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- (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 Schhol 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).

6. 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).

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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 | Establishment of Sainik School, Chhingchhip, Serchhip District, Mizoram funding from Finance Ministry | 5000 | Yet to start | 1666.76 | 0.00 | 1666.76 | 1666.76 | Fund yet to be received |
| | Total | 5000 | _ | 1666.76 | 0.00 | 1666.76 | 1666.76 | |

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Part 3 – Review of Performance & Future Projections

Construction of Sainik School, Chhingchhip, Mizoram funded by Finance Ministry under 13th Finance Commission

| Sl No | Name of Scheme/Project | Unit | Physical Target | Commencement Year | Physical Target & Achievement | | | | | | |
|----------|---|------|-----------------|-------------------|-------------------------------|-------------|--|----------------|-------------|----------------|--------|
| | | | | | 2011-2012 | | Cumulative Achievement as on 31.3.2013 | 2012-2013 | | 2013-2014 | |
| | | | | | Target | Achievement | | target | Achievement | Target | |
| A | Campus Building | | | 2012-2013 | - | - | - | - | - | - | |
| | 1) Subordinate Staff Residence | No | 3 | | - | - | - | 98.86 | - | 98.86 | |
| | 2) Hostel Building | No | 1.50 | | - | - | - | 402.08 | - | 402.08 | |
| | 3) Senior Staff Residence | No | 5 | | - | - | - | 417.47 | - | 417.47 | |
| | 4) Principal Residence | No | 1 | | - | - | - | 28.74 | - | 28.74 | |
| | 5) Junior Staff Residence | No | 5 | | - | - | - | 189.16 | - | 189.16 | |
| | 6) Guest House | No | 1 | | - | - | - | 32.96 | - | 32.96 | |
| | 7) Auditorium | No | 1 | | - | - | - | 116.58 | - | 116.58 | |
| B | External Development | | | | | - | - | - | - | - | - |
| | 1) External Pumps & water Supply | LS | - | | | - | - | - | 33.33 | - | 33.33 |
| | 2) External Electrification | LS | - | | | - | - | - | 60.00 | - | 60.00 |
| C | Furniture and Equipment | | | | | | | | | | |
| | 1) Hostel | LS | - | | | - | - | - | 18.33 | - | 18.33 |
| | 2) Guest House & Principal Residence Furnishing | LS | - | | | - | - | - | 6.66 | - | 6.66 |
| | 3) Kitchen Equipment | LS | - | | | - | - | - | 5.00 | - | 5.00 |
| | 4) Laundry Equipment | LS | - | | | - | - | - | 3.33 | - | 3.33 |
| | Agency charges @ 10% | | | | | | | | 141.25 | - | 141.25 |
| | Contingency charges @ 3% | | | | | | | | 42.38 | - | 42.38 |
| | WCT @ 4% | | | | | | | | 56.50 | - | 56.50 |
| | Labour Cess @ 1% | | | | | | | | 14.13 | - | 14.13 |
| | Total | | | | | | | 1666.76 | | 1666.76 | |

PERFORMANCE BUDGET 2012-2013
MIZORAM STATE SPORTS COUNCIL

Chapter I

Part – I :

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

The Mizoram State Sports Council is an autonomous body having constitutional powers to the extent as empowered by the provision of its Act, i.e. The Mizoram State Sports Council Act, 2002. 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 now.

Objectives : The objectives of the Council is to plan and assist all round development of all games and sports in the State, to inculcate discipline, to build character, to promote team spirit and patriotism through games and to foster a spirit of comradeship between the different associations and to impart the spirit of sportsmanship in the players.

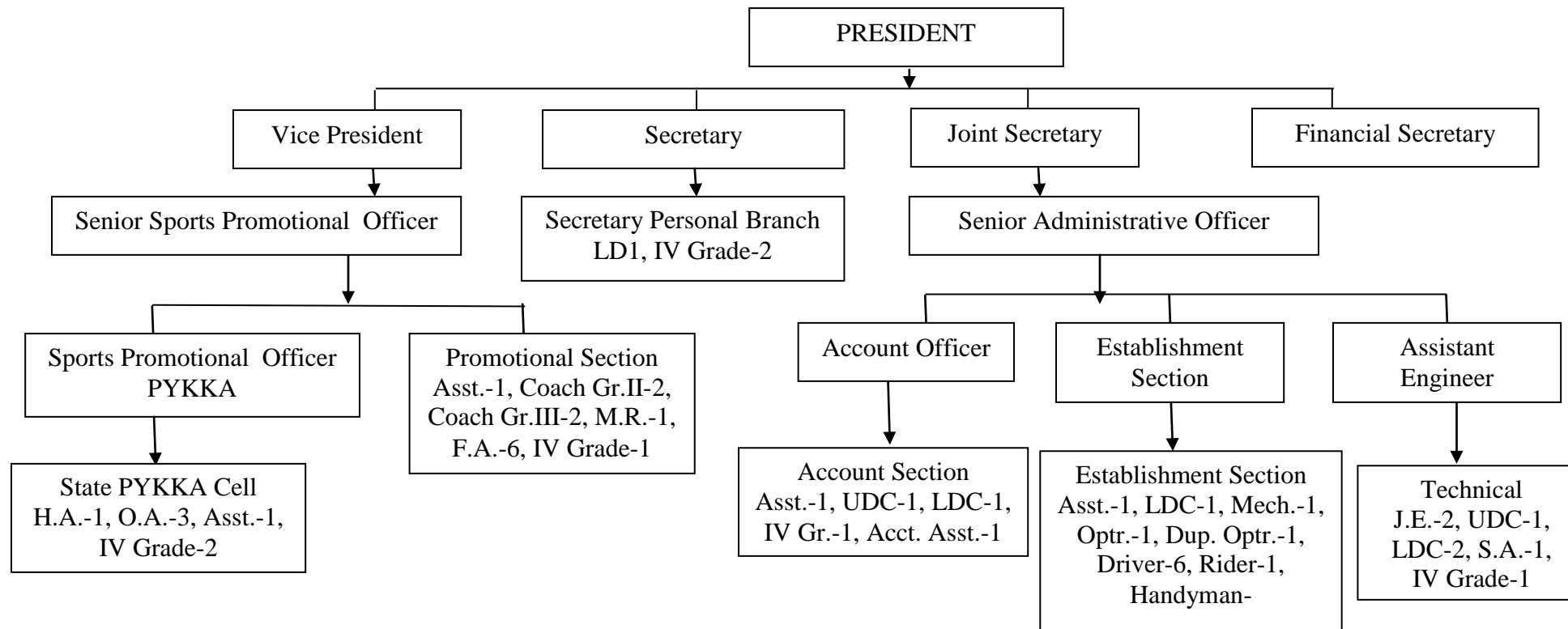
Functions : The specific powers and functions of the Council are :

- a) drawing up and implementation of Plans and Schemes for the promotion of sports and improvement of standard sports and Games, within the framework of the policies of the State Government or the Central Government;
- b) with the prior approval of the Government acquire, utilize, maintain and manage the sports facilities such as lands and buildings, playground, Indoor stadia, open stadia, swimming pools etc., and to dispose of any such properties in the best interest of the State Sports programmes and in accordance with the Rules made under this Act;
- c) initiating, undertaking, sponsoring and encouragement of studies and research for the development of sports and games in the Council;
- d) planning and construction, maintenance management of residential facilities for sportsmen and sports officials in the State;
- e) holding, sponsoring, organizing, arranging and management of tournaments, coaching camps, exhibition and promotional matches of its own, or through reliable agencies for the furtherance of its objectives;
- f) providing and giving technical and other assistance such as sports equipments and sports grants to sportsmen and sports officials;
- g) taking up of steps for the welfare of sportsmen, sports officials, veteran sportsmen and retired sportsmen and sports officials;
- h) co-ordinating and liaising with sports Associations of other States in all matters of sports and games and its allied subjects;
- i) organizing and conducting of sports seminar and conference in the field of sports and games;
- j) advising the State Government on all matters relating to sports and games, sports promotion and development and to act as State Government agency in all cases;

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- k) undertaking publication of sports journal and sports literatures;
- l) instituting, prizes and awards, scholarship, stipends and grants in furtherance of the objectives and to implement those objectives;
- m) raising of funds and to collect grants, gifts or donations from anybody, society or Government and with prior approval of the Government, to borrow funds or take loan from any sources or financial institution and to apply those funds for the acquisition or construction of assets and to dispose off any such moveable or immovable properties in the best interest of the State sports development programmes, and to write off irrecoverable debts;
- n) advising, guiding and coordinating all different sports organizations in the State and to act as liaison between them; to recognize and derecognize any Sports Associations and to give directions to them in respect of general sports policies and principles; and
- o) do all such other act or acts and things including contract agreement as the Council may consider it necessary, conducive or incidental to the attainment, enlargement or implementation of the aforesaid objects or any one of them.

Part – 2 : Organizational Chart of Mizoram State Sports Council



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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.

The objects and purposes are to reach out the maximum number of beneficiaries in the field of sports and games. The benefits to be accrued for the Public are improvement of general health, Youth development, guidance of teenager for employment generation for the youth inside the state, in Arm forces and in other Organizations in India. Sports infrastructure will provide universal access to sports in rural and urban areas. Besides providing a congenial environment for different sports persons, through PYKKA programme, Mizoram State Sports Council aim to harness available and potential sporting talent among rural youth through a well designed competition. Apart from State level Sports discipline programme, a Village, Block, District and State level competition for rural areas has been organized every year since 2009 in different villages comprising of 26 RD.Block within the State under PYKKA programme. Therefore, the proposed projects will give our sports persons an opportunity to get involved in different sports discipline due to its easy accessibility of infrastructure.

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 2012-2013 | Cumulative expenditure as on 31.3.2013 | Outlay for 2012-13 | Proposed outlay for 2013-14 | Amount | Remarks | Amount | |
|---------|---|----------------|-------------------|----------------------------------|--|--------------------|---|-------------|---------|--------|----------------|
| 1 | 2 | 3.00 | 4 | 5.00 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1 | Maintenance of Sports Infrastructure under MSSC | 30.00 lakhs | 2012 | 17.17 | 17.17 | a | i) Construction of side rain with RCC slab cover at Thuamluaia Mual,Lunglei(Unit-I) | 92,200.00 | | | 100% completed |
| | | | | | | | ii) Construction of side rain with RCC slab cover at Thuamluaia Mual,Lunglei(Unit-II) | 61,500.00 | | | 100% completed |
| | | | | | | | iii) Construction of side rain with RCC slab cover at Thuamluaia Mual,Lunglei(Unit-III) | 7,01,900.00 | | | 100% completed |

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| | | | | | | | | | | | |
|---|--|-------------|-----|-----|-----|---|--|--------------|--|--|-----------------|
| | | | | | | b | Repair & renovation of sports Hostel Indoor stadium at Hmar veng, Kolasib. | 1,60,100.00 | | | 100% completed |
| | | | | | | c | Improvement of Bethlehem veng Indoor stadium | 6,20,000.00 | | | 100% completed |
| | | | | | | d | Construction of Mauzam playground | 10,14,300.00 | | | 100% completed |
| | | | | | | e | Re-construction of retaining wall at Ramhlun Sports Complex | 2,50,000.00 | | | 100% completed |
| | | | | | | f | Improvement of Basketball Court at Ramhlun Sports Complex | 1,00,000.00 | | | Not yet started |
| 2 | Improvement of Sports Infrastructure for various district within mizoram under SPA | 1777.80laks | Nil | Nil | Nil | a | Construction of Indoor Stadiums(5 nos) within Mizoram | 141.50 lakhs | | | Not yet started |
| | | | | | | | i) Construction of Indoor Stadium at New Colony, Saiha Distt. | | | | Not yet started |
| | | | | | | | ii) Construction of Indoor Stadium at Rahsi Veng Lunglei Distt. | | | | Not yet started |
| | | | | | | | iii) Construction of Indoor Stadium at Sialsuk ,Aizawl Distt. | | | | Not yet started |
| | | | | | | | iv) Construction of Indoor Stadium at Luangmual ,Lunglei Distt. | | | | Not yet started |

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| | | | | | | | | | | | |
|--|--|--|--|--|--|---|--|--------------|--|--|-----------------|
| | | | | | | b | Construction of Playgrounds within Mizoram | 601.30 lakhs | | | Not yet started |
| | | | | | | | i) Construction of Playground at ,Lunglei Distt.(21 nos) | | | | Not yet started |
| | | | | | | | ii) Construction of Playground at ,Northern Distt.:- | | | | Not yet started |
| | | | | | | | a) Playground at Aizawl District (12 nos) | | | | Not yet started |
| | | | | | | | b) Playground at Kolasib District (4 nos) | | | | Not yet started |
| | | | | | | | c) Playground at Champhai District (7 nos) | | | | Not yet started |
| | | | | | | | d) Playground at Serchhip District (5 nos) | | | | Not yet started |
| | | | | | | | e) Playground at Saiha District (3 nos) | | | | Not yet started |
| | | | | | | c | Construction of Swimming Pool at Lawibual,Aizawl. | 400.00 lakhs | | | Not yet started |
| | | | | | | d | Construction of Lungsen Playground at Lunglei Distt. | 165.00 lakhs | | | Not yet started |
| | | | | | | e | Construction of Boxing Hall at Ramhlun Sports Complex | 150.00 lakhs | | | Not yet started |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | | |
|----------|---|--|--|--|--|---|---|--------------|--|--|-----------------|
| | | | | | | f | Construction of Zotlang Sports Complex, Aizawl. | 100.00 lakhs | | | Not yet started |
| | | | | | | g | Construction of Table Tennis and Power Lifting Hall at Kawltheihuan | 100.00 lakhs | | | Not yet started |
| | | | | | | h | Installation of Gymnasium at Indoor Hall within mizoram:- | 120.00 lakhs | | | Not yet started |
| | | | | | | | i) Vanlallawma Indoor Hall at Champhai Distt. | | | | |
| | | | | | | | ii) Halla Indoor Stadium at Aizawl, Distt. | | | | |
| | | | | | | | iii) Contact Sports Centre at Lunglei Distt. | | | | |
| 3 | Maintenance of Sports Infrastructure under MSSC (Phase-II) | | | | | a | Construction of Public Urinal at republic Playground | 3.20 lakhs | | | Not yet started |
| | | | | | | b | Construction of steps at pavilion Diakkawn Playground, Kolasib | 1.13 lakhs | | | Not yet started |
| | | | | | | c | Electric Connection for Hawla Indoor Stadium Republic veng | 1.20 lakhs | | | Not yet started |
| | | | | | | d | Improvement of South Khawlek Playground | 2.00 lakhs | | | Not yet started |
| | | | | | | e | Improvement of New Khawlek Playground | 2.00 lakhs | | | Not yet started |

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| | | | | | | | | | | | |
|----------|---|--------------|-----------------|--------|--------|---|--|------------|--|--|-----------------|
| | | | | | | f | Improvemeng of Tuikawi Playground | 2.00 lakhs | | | Not yet started |
| | | | | | | g | Improvement of Darngawng Playground | 2.00 lakhs | | | Not yet started |
| | | | | | | h | Improvement of Sachan Playground | 2.00 lakhs | | | Not yet started |
| | | | | | | i | Construction of Pavilion at Saitual Playground | 3.40 lakhs | | | Not yet started |
| | | | | | | j | Improvement of Tlangmawi Playground | 1.05 lakhs | | | Not yet started |
| 4 | North Eastern Council (NEC) Scheme | | | | | | | | | | |
| | i) Construction of Mini Sports Complex Lengpui | 470.00 lakhs | 2011 | 104.23 | 292.27 | | | | | | 75% completed |
| | ii) Regional Sports Training Centre at Saidan. | 495.00 lakhs | 2010 | 26.14 | 287.92 | | | | | | 85% completed |
| | iii) Construction of YMA Playground at HBAC,Chanmari,Hnahth ial | 243.00 lakhs | not yet started | Nil | Nil | | | | | | Not yet started |
| | iv) Construction of Multi Sports Centre at Muallungthu | 377.00 lakhs | 2012 | 108.18 | 108.18 | | | | | | 65% completed |
| | v) Establishment of Sports Centre at Phulpui | 394.00 lakhs | 2012 | 83.88 | 83.88 | | | | | | 30% completed |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | | |
|---|---|---------------|------|--------|--------|--|--|--|---|---------------|----------|
| 5 | Non Lapseable Central Pool of Resources(NLCPR) | | | | | | | | | | |
| | | | | | | | | | | | |
| | i) Aizawl Cricket Stadium,Sihhmui | 1128.16 lakhs | 2010 | 174.05 | 841.04 | | | | | 74% completed | |
| 6 | Urban Sports Infrastructure Scheme (USIS) | | | | | | | | | | |
| | i) Construction of Multi Purpose Indoor Hall at Mualpui | 749.95 lakhs | 2012 | 251.36 | 251.36 | | | | | 26% completed | |
| | ii) Laying of Astro Turf at Boy's Hockey Academy ,Kawnpui | 500.96 lakhs | 2011 | 94.42 | 462.31 | | | | | 85% completed | |
| 7 | Additional Central Assistance (ACA) | | | | | | | | | | |
| | i) Construction of Ramhlun Indoor Stadium | 234.00 lakhs | 2010 | 45.39 | 154.96 | | | | | 88% completed | |
| | ii) Construction of Saiha Indoor Stadium | 104.72 lakhs | 2011 | 35.38 | 76.64 | | | | | 65% completed | |
| 8 | Construction of Aizawl Cricket Stadium (Phase-III) | 187.86 Lakhs | 2013 | Nil | Nil | | | | a) Construction of Toe Wall for Car parking and Stone Masonry Drain | 10.77 lakhs | On-going |
| | | | | | | | | | b) Construction of Security | 13.61 lakhs | On-going |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | | |
|--|--|---------------|--|--|--|---|--|--|--|-------------|-----------------|
| | | | | | | | | | Fencing of Playground | | |
| | | | | | | | | | c) Construction of RCC Gallery (Block-2) | 43.65 lakhs | On-going |
| | | | | | | | | | d) Construction of RCC Gallery (Block-3) | 34.70 lakhs | On-going |
| | | | | | | | | | e) Construction of RCC Gallery (Block-4) | 37.51 lakhs | On-going |
| | | | | | | | | | f) Earth filling of Car Parking and boulder casing on the western side of the playground | 14.56 lakhs | On-going |
| | | | | | | | | | g) Ground levelling including surface dressing of playground | 32.05 lakhs | On-going |
| | | | | | | | | | h) Repairing of water connection pipe | 1.00 lakhs | On-going |
| | | 2035.00 lakhs | | | | k | State Plan Schemes:- | | | | |
| | | | | | | | i)Construction of Indoor Stadium at Saiha | | | 50.50lakhs | Not yet started |
| | | | | | | | ii)Construction of Indoor Stadium at Luangmual,Lunglei | | | 12.80lakhs | Not yet started |
| | | | | | | | iii)Extension of Theiriat Playground,Lunglei. | | | 16.50lakhs | Not yet started |
| | | | | | | | iv)Extension of | | | 35.60lakhs | Not yet |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|----|---|--------------|------|--------|--|---|---|--|---|--------------------|
| | | | | | | | Electric veng Playground,Lunglei. | | | started |
| | | | | | | | v)Improvement of LDSC Playground-II | | 10.40lakhs | Not yet started |
| | | | | | | | vi)Improvement of New Champhai Playground | | 50.00lakhs | Not yet started |
| | | | | | | | vii)Improvement of Republic playground | | 30.00lakhs | Not yet started |
| | | | | | | | vii)Improvement of Mamit playground | | 45.00lakhs | Not yet started |
| | | 1290.00lakhs | | | | I | New Plan Schemes:- | | | |
| | | | | | | | a)District Level Sports Infrastructure | | 305.00lakhs | |
| | | | | | | | b)Block Level Sports Infrastructure | | 925.00lakhs | |
| | | | | | | | c)Village Level Sports Infrastructure | | 60.00lakhs | |
| | Promotional : | | | | | | | | | |
| 9 | Assistance to State Level Sports Association | 100.50 lakhs | 2012 | 100.50 | | | | | Assistance to State Level Sports Association | 360.00 lakhs |
| 10 | Assistance to District Sports Committee | 15.00 lakhs | 2012 | 15.00 | | | | | Assistance to District Sports Committee | 70.00 lakhs |
| 11 | Coaching expenses | 5.00 lakhs | 2012 | 5.00 | | | | | National PYKKA Competition | 100.00 lakhs |
| 12 | CTY Program | 6.00 lakhs | 2012 | 6.00 | | | | | North East Games | 50.00 lakhs |
| 13 | PYKKA | 25.00 lakhs | 2012 | 25.00 | | | | | Other Promotional | 210.10 lakhs |
| 14 | Important National | 12.00 lakhs | 2012 | 12.00 | | | | | Sports Academy/Scho ol | 100.00 lakhs |
| 15 | Important Regional | 1.00 lakh | 2012 | 1.00 | | | | | Engagement of expert coaches | 50.00 lakhs |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | | | |
|----|--|-------------|------|-------|--|--|--|--|--|--------------------|-------------|--|
| 16 | Important State | 9.00 lakhs | 2012 | 9.00 | | | | | | Sports Scholarship | 60.00 lakhs | |
| 17 | Sports materials | 17.00 lakhs | 2012 | 17.00 | | | | | | | | |
| 18 | Accidental assistance to Players & Officials | 1.00 lakh | 2012 | 1.00 | | | | | | | | |
| 19 | North East Games | 10.00 lakhs | 2012 | 10.00 | | | | | | | | |
| 20 | G.B & Executive Meeting | 8.00 lakhs | 2012 | 8.00 | | | | | | | | |
| 21 | Seminar/Training | 3.00 lakhs | 2012 | 3.00 | | | | | | | | |
| 22 | Publication | 1.00 lakh | 2012 | 1.00 | | | | | | | | |
| 23 | Publicity | 3.00 lakhs | 2012 | 3.00 | | | | | | | | |
| 24 | Assistance to Club | 3.00 lakhs | 2012 | 3.00 | | | | | | | | |

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme/Project | Unit | Physical Target | Commencement Year | Physical Target & Achievement | | | | | 2013 - 2014 Target | Remarks |
|----------|--|------|-----------------|-------------------|-------------------------------|-------------|-------------|-------------|--|--------------------|----------|
| | | | | | 2011 - 2012 | | 2012 - 2013 | | Cumulative Achievement as on 31.3.2013 | | |
| | | | | | Target | Achievement | Target | Achievement | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 9 | 10 | 8 | 11 | 12 |
| 1 | A) North Eastern Council (NEC) Scheme | | | | | | | | | | |
| | i) Construction of Mini Sports Complex Lengpui | 1 | 100% | Dt 7.03.2011 | 40% | 39.70% | 35% | 35.00% | 75.00% | 100% | On-going |
| | ii) Regional Sports Training Centre at Saidan. | 1 | 100% | Dt 19.04.2010 | 40.00% | 40.00% | 45.00% | 45.00% | 85.00% | 100% | On-going |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | | |
|--|---|---|------|-----------------|-----|-----|--------|--------|--------|------|--|
| | iii) Construction of YMA Playground at HBAC,Chanmari,Hnahtthial | 1 | 100% | Not yet started | - | - | - | - | - | - | Finalization of the site is going to be done by NEC Officials & Govt. of Mizoram Officials |
| | iv) Construction of Multi Sports Centre at Muallungthu | 1 | 100% | Dt 7.03.2012 | - | - | 65.00% | 65.00% | 65.00% | 100% | On-going |
| | v) Establishment of Sports Centre at Phulpui | 1 | 100% | Dt 3.07.2012 | - | - | 35% | 30% | 30% | 100% | On-going |
| B) Non Lapseable Central Pool of Resources(NLCPR) | | | | | | | | | | | |
| | i) Aizawl Cricket Stadium,Sihhmui | 1 | 100% | Dt 27.01.2010 | 40% | 40% | 40% | 42% | 82.00% | 100% | On-going |
| C) Urban Sports Infrastructure Scheme (USIS) | | | | | | | | | | | |
| | i) Construction of Multi Purpose Indoor Hall at Mualpui | 1 | 100% | Dt 12/6/2012 | - | - | 30.00% | 26% | 26% | 100% | On-going |
| | ii) Laying of Astro Turf at Boy's Hockey Academy ,Kawnpui | 1 | 100% | Dt 21.11.2011 | 45% | 45% | 50% | 40% | 85.00% | 100% | On-going |
| D) Additional Central Assisance (ACA) | | | | | | | | | | | |
| | i) Construction of Ramhlun Indoor Stadium | 1 | 100% | 14.12.2010 | 40% | 40% | 50% | 44% | 88% | 100% | On-going |
| | ii) Construction of Saiha Indoor Stadium | 1 | 100% | 21.1.2011 | 30% | 30% | 40% | 35% | 65% | 100% | On-going |

| | | | | | | | | | | | |
|----------|---|---|------|---------------|------|------|--|--|--|--|----------------|
| 2 | A) STATE FUND (2012-2013) | | | | | | | | | | |
| | i) Construction of side rain with RCC slab cover at Thuamluaia Mual,Lunglei(Unit-I) | 1 | 100% | Dt 17.11.2011 | 100% | 100% | | | | | 100% completed |
| | ii) Construction of side rain with RCC slab cover at Thuamluaia Mual,Lunglei(Unit-II) | 1 | 100% | Dt 17.11.2011 | 100% | 100% | | | | | 100% completed |

PERFORMANCE BUDGET 2012-2013

SPORTS & YOUTH SERVICES

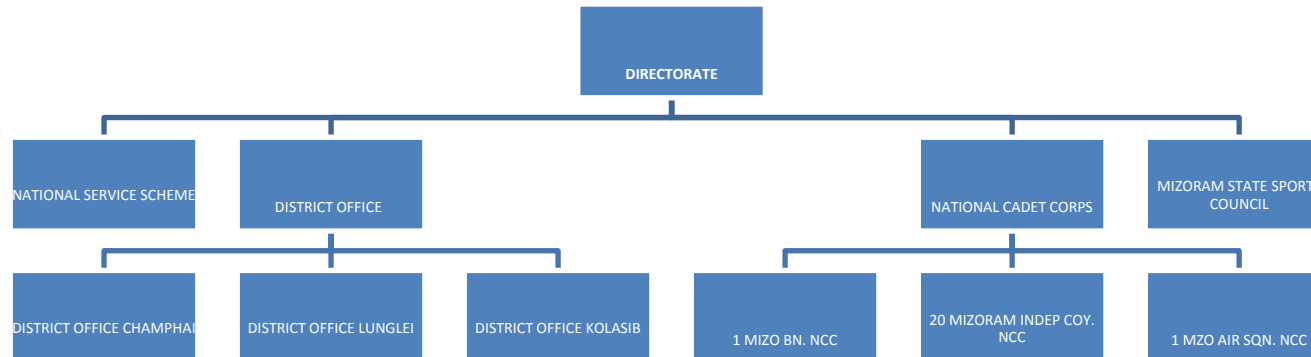
Part – 1 :

Introduction :

Sports & Youth Services Department is established for promoting different Sports disciplines and youth activities including Youth Adventure, Scouts & Guides, National Cadet Corps (NCC), National Service Scheme (NSS) etc. Promotion of Sports also includes provision/construction of Sports Infrastructures like Indoor Stadium, Open Stadia, Plaoyground, Contact Sports Centre, provision of budgetary support to several Sports Association and distribution of Sports goods and Cash Incentive Award for deserving Sports persons.

Part – 2 :

The Organizational Chart & functionaries of the Department is as below :-



PERFORMANCE BUDGET 2012-2013

Functionaries :-

- 1) Directorate is the main functionary Office. Besides the main staff in the Directorate, the different wings like Sports & Coaching, Scouts & Guides and Adventure function within the Directorate.
- 2) 3(three) District Sports & Youth Offices function at Lunglei, Kolasib and Champhai.
- 3) 20 Mizoram Indep Coy NCC as separate Office function with financial power Scheduled – III
- 4) 1Mizo Bn. NCC as separate Office exercising financial power Scheduled – III
- 5) 1 Mizo Air Sqn. NCC as separate Office exercising financial power Scheduled – III
- 6) NSS functions separately headed by Liaison Officer-cum-Deputy Secretary (NSS Cell)
- 7) Mizoram State Sports Council functions under the Directorate

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 included in the 2012-2013 Annual Budget.

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 was 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. List of specific project to be undertaken under the scheme are as under –

- | | |
|---|-------------------|
| 1. Construction of Indoor Stadium (5 Nos.) within Mizoram | - Rs. 141.50 lakh |
| 2. Construction of Playground (53 Nos.)within Mizoram | - Rs. 601.30 lakh |
| 3. Construction of Swimming Pool at Lawibual, Aizawl | - Rs. 400.00 lakh |
| 4. Construction of Lungsen Playground at Lunglei Dist. | - Rs. 165.00 lakh |
| 5. Construction of Boxing Hall at Ramhlun Sports Complex | - Rs. 150.00 lakh |
| 6. Construction of Zotlang Sports Complex, Aizawl | - Rs. 100.00 lakh |

PERFORMANCE BUDGET 2012-2013

- | | |
|--|-------------------|
| 7. Construction of Table Tennis and Powerlifting Hall at Kawltheihuan, Aizawl. | - Rs. 100.00 lakh |
| 8. Installation of Gymnasium at Indoor Hall within Mizoram | - Rs. 120.00 lakh |

Total - Rs.1777.80 lakh

For construction of Ramhlun Indoor Stadium, Rs. 100.00 lakh is earmarked in 2011-2013 Annual Plan.

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 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 cost | Commencement year | Actual expenditure for 2012-2013 | Cumulative expenditure as on 31.3.2013 | Outlay for 2012-2013 | Proposed outlay for 2013 – 2014 | Remarks |
|--------|---|----------------|-------------------|----------------------------------|--|----------------------|---------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Maintenance of Sports Infrastructure under Mizoram State Sports Council | 50.00 | 2012-13 | 50.00 | 50.00 | 50.00 | 100.00 | |
| 2 | Construction of Ramhlun Indoor Stadium | 100.00 | 2012-13 | 100.00 | 100.00 | 100.00 | | |
| 3 | Procurement of Cotton canvas tarpaulin at AR Ground | 50 | 2011-12 | 25.00 | 50.00 | 25.00 | | |
| 4 | Promotional Programme | 320.00 | 2012-13 | 320.00 | 320.00 | 320.00 | 450.00 | |
| 5 | SPA for State Priority Project | 1777.80 | 2012-13 | 1777.80 | 1777.80 | 1777.80 | 500.00 | |
| 6 | Construction of District Sports Office at Lunglei | 89.95 | 2008-09 | 26.45 | 89.95 | 26.45 | | |
| 7 | Construction of Playground at Khatla (TFC) | 200.00 | 2011-12 | 50.00 | 100.00 | 50.00 | 50.00 | |
| 8 | Promotion of Sports | 200.00 | 2012-13 | 200.00 | 200.00 | 200.00 | | |

PERFORMANCE BUDGET 2012-2013

Part 3 – Review of Performance & Future Projections

| Sl No | Name of Scheme/Project | Unit | Physical target | Commence-ment year | Physical target & achievement | | | | | |
|-------|---|------|-----------------|--------------------|-------------------------------|-------------|--|-------------|-------------|-----------|
| | | | | | 2011 - 2012 | | Cumulative achievement as on 31.3.2013 | 2012 - 2013 | | 2013-2014 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Maintenance of Sports Infrastructure under Mizoram State Sports Council | No. | 16 | 2012-13 | Nil | Nil | 100% | 16 | 100% | 15 |
| 2 | Construction of Ramhlun Indoor Stadium | No. | 1 | 2012-13 | Nil | Nil | 100% | 1 | 100% | |
| 3 | Procurement of Cotton canvas tarpaulin at AR Ground | No. | 1 | 2011-12 | 50% | 100% | 100% | 1 | 100% | |
| 4 | Promotional Programme | No. | 16 | 2012-13 | Nil | Nil | 100% | 16 | 100% | 20 |
| 5 | SPA for State Priority Project | No. | 8 | 2012-13 | Nil | Nil | 100% | 8 | 100% | |
| 6 | Construction of District Sports Office at Lunglei | No. | 1 | 2008-09 | 40% | 100% | 100% | 30% | 100% | |
| 7 | Construction of Playground at Khatla (TFC) | No. | 1 | 2011-12 | 25% | 100% | 50% | 25% | 100% | 1 |
| 8 | Promotion of Sports | No. | 25 | 2012-13 | Nil | Nil | 100% | 25 | 100% | |

PERFORMANCE BUDGET 2012-2013

ART & CULTURE

CHAPTER – I

Introduction :

Aims & Objectives :

Part – I : Since its inception in 1988, Art & Culture Department has tirelessly stride forward for the promotion and preservation of both tangible and intangible cultural heritage of all tribes and sub-tribes of Mizoram. As a concerned department it gives utmost effort to cultivate and preserve the ideal practices and trends of Mizo Culture for prosperity, which is its main aims and objectives. It further nurtured and developed various forms of Arts for the people of Mizoram. It believes that through art and culture, unity of all different tribes/clans of the State and Country can be achieved. One of its important objectives is to create a forum or stage and exposure of the rich cultural heritage of Mizoram to the country and to all corners of the world.

Function :

Art & Culture Department is comprise of various establishments. These units works earnestly in their own respective field to achieve the aims and objectives of the department.

- 1. Direction & Administration :** Apart from normal direction and administration works, development and preservation of historical/ archaeological sites are under taken by the institution from fund received from Financial Commission. Cultural Meet, Seminars, Symposium, Workshops, training etc. pertaining to cultural activities are also organized at various towns and villages for promotion of cultural heritage.
- 2. Institute of Music & Fine Arts :** To preserve and development of traditional practices of Mizoram, 3 – months course training on traditional dances and modern music are organized annually for young generation. Theatre arts/Drama workshops and trainings are also organized as frequent as possible in collaboration with National School of Drama, New Delhi.
- 3. Tribal Research Institute :** Research work on the tribal culture is undertaken by the institution which is very useful for scholars and researchers upon the subject. Old valuable books are reprinted and distributed for scholars etc.
- 4. Mizoram State Museum :** Valuable artifacts/antiquities of ancient times are collected and displayed to reflect the life of olden days. These exhibits are venerated by students and researchers and it helps them in their studies and research works.

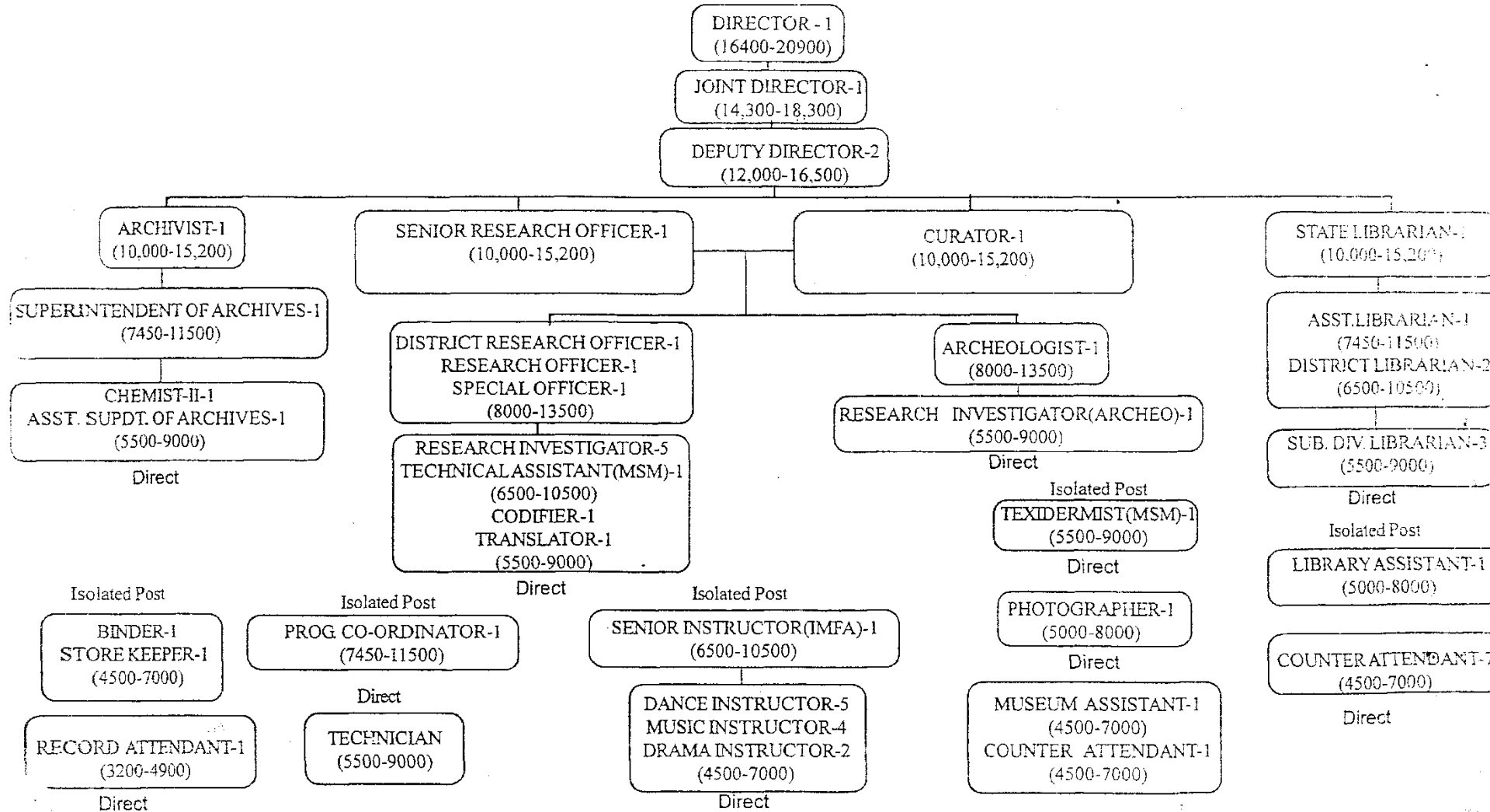
PERFORMANCE BUDGET 2012-2013

5. **Mizoram State Archives :** Important documents /file either official or private are preserved and documented for future reference. These preserved documents are very helpful for student and researcher.
6. **Mizoram State Library :** There are 5 district libraries at 5 District Capitals under Mizoram State Library. The department received funds from Raja Rammohan Roy Library Foundation, Kolkata and these are utilized for purchasing books and financial assistance for library building to NGO's. Books accumulated by these libraries are highly utilized by students, scholars, researcher and people great and small.
7. **Mizoram Publication Board :** There are many writers and authors in the state who need financial assistance for publishing their work. Mizoram Publication Board gives assistant to these needy writer in the ratio of 75:25, it also distributed cultural dress/article annually to various NGO's.

PERFORMANCE BUDGET 2012-2013

Part 2: Organisational Chart

ORGANIZATION CHART AS PER REVISED RECRUITMENT RULES
DEPARTMENT OF ART & CULTURE



PERFORMANCE BUDGET 2012-2013

CHAPTER – II OVERVIEW

Part – I : There are various schemes/projects under taken by Art & Culture Department. Brief write-Up of each schemes/projects are elaborated as follows :

1. **3 – Months Training on Traditional Dance & Modern Music :** Institute of Music & Fine Arts was constituted in 1979 and since its inception the above said training was taken up regularly.
The objective of the scheme is to impart the traditional practices of Mizo to younger generation and to motivate and develop the contemporary arts. The project / Scheme was and still benefited by students of the institute by way of having a chance to expose the cultural heritage of Mizoram to the whole country and abroad. At present training courses are executed at Art & Culture office building, Aizawl.
2. **Grant-In-Aid :** Under Art & Culture Department a scheme called Grant-In-Aid is taken up for supporting needy authors for publishing their works by way of financial assistance in the ratio of 25:75.
Moreover, cultural items/dress etc. are also distributed to some NGO's at the same rate and financial assistance are awarded to Mizoram Academy of Letters, Mizo Culture Organization & INTACH, Mizoram Chapter for preservation and development of cultural heritage which is very effective and productive.
The scheme is benefited by many Authors/NGO's resulting to development of literature and traditional practices. The scheme can be availed at Art & Culture Office, Aizawl.
3. **Assistance to Rural Libraries :** Every financial year, books/closets etc. are distributed to various rural libraries and funds are awarded to NGO's for construction of Library buildings. The scheme develops education standard of the state and high literacy percentage as well.
The above said assistance can be availed from Art & Culture Department office, Aizawl
4. **Preservation/Restoration of Heritage Sites :** Art & Culture Department explored/documentated and preserved number of historical and heritages sites which are inherited by our forefathers. These monuments are preserved and restored by funds received from Finance Commission annually.
Purpose of the scheme/project is to preserve these sites for prosperity and hand over to future generation to disclose the precise culture of the ancient civilization.

PERFORMANCE BUDGET 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 Cost | Commencement year | Actual expenditure for 2012 - 2013 | Cummulative expenditure as on 31.3.2013 | Outlay for 2012 - 2013 | Proposed outlay for 2013 - 2014 | Remarks |
|---------|---------------------------|----------------|-------------------|------------------------------------|---|------------------------|---------------------------------|-----------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Direction | 60.70 | 2012 - 2013 | 60.70 | 82.70 | 60.70 | 217.00 | 20.20 from Adln. fund |
| 2 | Administration | 1.00 | 2012 - 2013 | 1.00 | 1.00 | 1.00 | 6.00 | |
| 3 | Publication | 11.00 | 2012 - 2013 | 11.00 | 11.00 | 11.00 | 22.50 | |
| 4 | District Administration | 3.20 | 2012 - 2013 | 3.20 | 3.20 | 3.20 | 5.00 | |
| 5 | IMFA | 4.10 | 2012 - 2013 | 4.10 | 4.10 | 4.10 | 6.00 | |
| 6 | Cultural Programme | 2.19 | 2012 - 2013 | 2.19 | 2.19 | 2.19 | 3.00 | |
| 7 | Impvt. of Vanapa Hall | 2.00 | 2012 - 2013 | 2.00 | 2.00 | 2.00 | 6.00 | |
| 8 | Tribal Research Institute | 0.00 | 2012 - 2013 | 0.00 | 0.00 | 0.00 | 4.00 | |
| 9 | Archaeology | 1.10 | 2012 - 2013 | 1.10 | 1.10 | 1.10 | 170.00 | |
| 10 | Archaeological Survey | 1.00 | 2012 - 2013 | 1.00 | 1.00 | 1.00 | 5.00 | |
| 11 | Archives | 2.80 | 2012 - 2013 | 2.80 | 2.80 | 2.80 | 10.00 | |
| 12 | Public Library | 18.55 | 2012 - 2013 | 18.55 | 18.55 | 18.55 | 23.00 | |
| 13 | District Libraries | 7.50 | 2012 - 2013 | 7.50 | 7.50 | 7.50 | 12.00 | |
| 14 | Museum & Art Galleries | 5.80 | 2012 - 2013 | 5.80 | 5.80 | 5.80 | 10.80 | |
| 15 | District Museum | 5.00 | 2012 - 2013 | 5.00 | 5.00 | 5.00 | 6.00 | |
| 16 | Anthropological Survey | 1.00 | 2012 - 2013 | 1.00 | 1.00 | 1.00 | 1.00 | |
| 17 | District Gazetteer | 1.50 | 2012 - 2013 | 1.50 | 1.50 | 1.50 | 4.00 | |
| | Total | 128.44 | | 128.44 | 150.44 | 128.44 | 511.30 | |
| 18 | 13th Finance Commision | 300.00 | 2012 - 2013 | 300.00 | 300.00 | 300.00 | 300.00 | |
| | Grand Total | 428.44 | | 428.44 | 450.44 | 428.44 | 1,322.60 | |

PERFORMANCE BUDGET 2012-2013

Part 3 – Review of Performance & Future Projections

| Sl. No | Name of Scheme/Project | Unit | Physical Target | Commencement year | Physical Target & Achievement | | | | | |
|--------|--|---------|-----------------|-------------------|-------------------------------|-------------|--|-------------|-------------|-------------|
| | | | | | 2011 - 2012 | | Cumulative Achievement as on 31.3.2013 | 2012 - 2013 | | 2013 - 2014 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Wages | persons | 30 | 2011 - 2012 | 30 | 30 | 30 | - | - | - |
| 2 | Publication of Book | No | 20 | 2011 - 2012 | 20 | 20 | 20 | - | - | - |
| 3 | GIA/Subsidy | No | 700 | 2011 - 2012 | 700 | 600 | 1200 | 700 | 600 | 600 |
| 4 | Stipend | persons | 200 | 2011 - 2012 | 61 | 61 | 121 | 60 | 60 | 79 |
| 5 | Survey /Restoration of historical Monument/ Sites/Building | No | 300 | 2011 - 2012 | 66 | 50 | 100 | 50 | 50 | 200 |
| 6 | Dressing of Museum Objects | No | 70 | 2011 - 2012 | 70 | 70 | 70 | - | - | - |
| 7 | Purchase of books | No | 2000 | 2011 - 2012 | 850 | 850 | 1700 | 850 | 850 | 700 |
| 8 | Collection of Cultural dresses | No | 200 | 2011 - 2012 | 104 | 90 | 110 | 100 | 20 | - |
| 9 | Construction of Garage/ Building | No | 18 | 2011 - 2012 | 1 | 1 | 1 | - | - | 17 |
| 10 | Cultural Meets | No | 50 | 2011 - 2012 | 31 | 20 | 35 | 20 | 15 | 15 |
| 11 | Renovation of Cultural Centre, Falkawn | No | 5 | 2011 - 2012 | 1 | 1 | 2 | 2 | 1 | 3 |
| 12 | Construction of Resting Kiosks | No | 4 | 2011 - 2012 | 4 | 2 | 2 | - | - | - |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|----|---|---------|------|-------------|-----|-----|------|------|------|------|
| 13 | Construction of approach road/step for heritage sites | K/m | 3000 | 2011 - 2012 | 700 | 700 | 1700 | 1000 | 1000 | 1300 |
| 14 | Construction of Mini Museum at Khawbung | No | 2 | 2011 - 2012 | 1 | 1 | 2 | 1 | 1 | - |
| 15 | Training of Youths | Persons | 200 | 2011 - 2012 | 61 | 61 | 151 | 100 | 90 | 49 |
| 16 | Printing & Documentation | No | 1 | 2012 - 2013 | - | - | - | - | - | 1 |
| 17 | Establishment of District Libraries | No | 4 | 2012 - 2013 | - | - | - | - | - | 4 |
| 18 | Procurement of Museum objects | No | 200 | 2012 - 2013 | 80 | 70 | 110 | 50 | 40 | 70 |
| 19 | Survey of Material culture | No | 2 | 2012 - 2013 | - | - | 1 | 1 | 1 | 1 |
| 20 | Improvement of Shilpgram | No | 1 | 2012 - 2013 | - | - | - | - | - | - |
| 21 | Creation of Posts | No | 26 | 2013 - 2014 | - | - | - | - | - | 26 |
| 22 | Shilpgram | Sq m | 40 | 2013 - 2014 | - | - | - | - | - | 40 |
| 23 | Construction of Mini Art & Craft Museum | Sq m | 300 | 2013 - 2014 | - | - | - | - | - | 300 |

PERFORMANCE BUDGET 2012-2013

HEALTH SERVICES

Chapter I - Introduction

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

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

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

Chapter-II

PART-I

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 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 Tuipuari 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.

PERFORMANCE BUDGET 2012-2013

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 2012-2013 | Cumulative Expenditure as on 31.3.2013 | Outlay for 2012-2013 | Proposed outlay for 2013-2014 | Remarks |
|--------|----------------------------------|----------------|-------------------|----------------------------------|--|----------------------|-------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | 13th Thirteen Finance Commission | 750.00 | 2012-13 | 750.00 | 750.00 | 750.00 | 750.00 | |

Part 3 – Review of Performance & Future Projections

| Sl. No | Name of Scheme / Project | Unit | Physical target | Commencement year | Physical target & achievement | | | | | |
|--------|--------------------------|------|--------------------------|-------------------|---------------------------------------|-------------|--|---------------------------------------|-------------|-----------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-2013 | | 2013-2014 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | 13th Finance Commission | Nos. | Const. of PHC-15 | 2011-2012 | Construction of PHC - 3 nos. | 3 | 3 | Construction of PHC - 4 nos. | 4 | 4 |
| 2 | | Nos. | Const. of S/C Clinic-150 | 2011-2012 | Construction of SC Building - 32 nos. | 32 | 32 | Construction of SC Building - 22 nos. | 22 | 22 |
| 3 | | Nos. | Const. of S/C Qtrs.-123 | 2011-2012 | Construction of SC Quarters - 29 nos. | 29 | 29 | Construction of SC Quarters - 25 nos. | 25 | 25 |

PERFORMANCE BUDGET 2012-2013
HOSPITAL & MEDICAL EDUCATION

CHAPTER – 1 : Introduction

Part – 1 Functions, Aims & Objectives of the Department.

The Directorate of Hospital & Medical Education is one of the two wings of Health & Family Welfare Department with a separate budget since 2006-2007. Since its inception, the department is functioning to look after various Hospitals of Mizoram including Mizoram College of Nursing, Regional Cancer Centre (Cancer Hospital), Zemabawk and Nursing School, Lunglei as indicated below for ensuring good health care to the people of Mizoram.

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

1. Civil Hospital, Aizawl
2. Civil Hospital, Lunglei
3. District Hospital, Saiha
4. District Hospital, Kolasib
5. Jawahar Lal Nehru Memorial Hospital, Serchhip
6. District Hospital, Champhai
7. District Hospital, Lawngtlai
8. District Hospital, Mamit
9. Kulikawn Hospital, Aizawl
10. Referral Hospital, Falkawn
11. Mizoram College of Nursing, Aizawl
12. School of Nursing, Lunglei
13. Mizoram State Cancer Institute (Cancer Hospital/RCC) Zemabawk

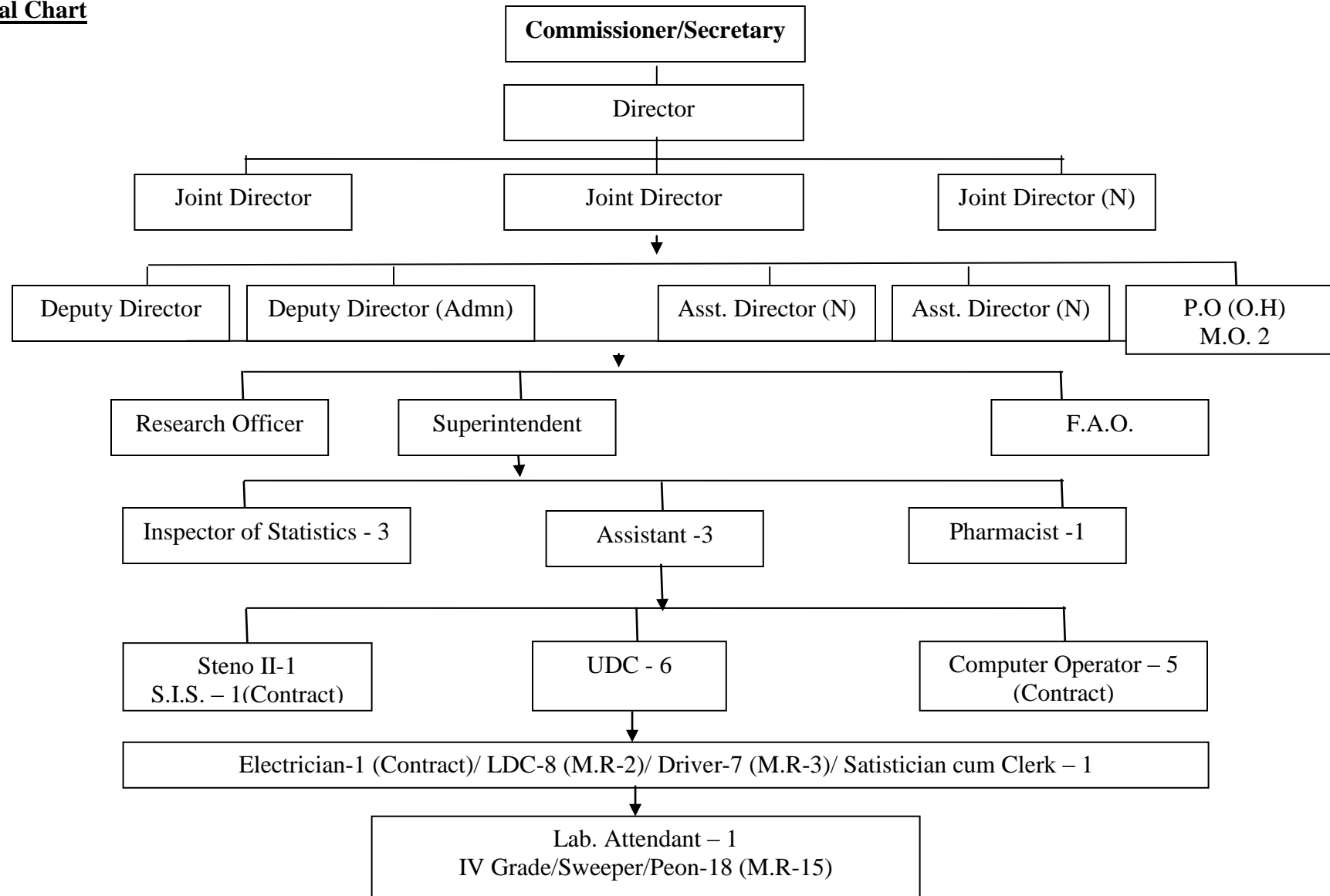
In order to offer good health care to the people of Mizoram, the department has initiated steps for building good infrastructures, diagnostic equipment as well as increase in manpower. Steps are also taken to avoid large no. of patients being referred outside the State for investigations and treatment as heavy financial loss is incurred to the Government exchequer. The various Hospitals are being well equipped with machineries and diagnostic equipments.

With the increasing incidence of Cancer cases detected in the State of Mizoram, various steps have been undertaken to reduce the morbidity and mortality due to this dreaded disease High-tech additional equipments and being proceed manpower so as to provide a more comprehensive treatment modality to cancer patients that result in increase survival of patients a long with better quality of life post cancer.

The Department has also been making effort to achieve various programmes like (National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases & Stroke) NPCDCS, Tobacco Control Programme, Oral Health Programme and Mental Health Programme.

PERFORMANCE BUDGET 2012-2013

Part 2: Organisational Chart

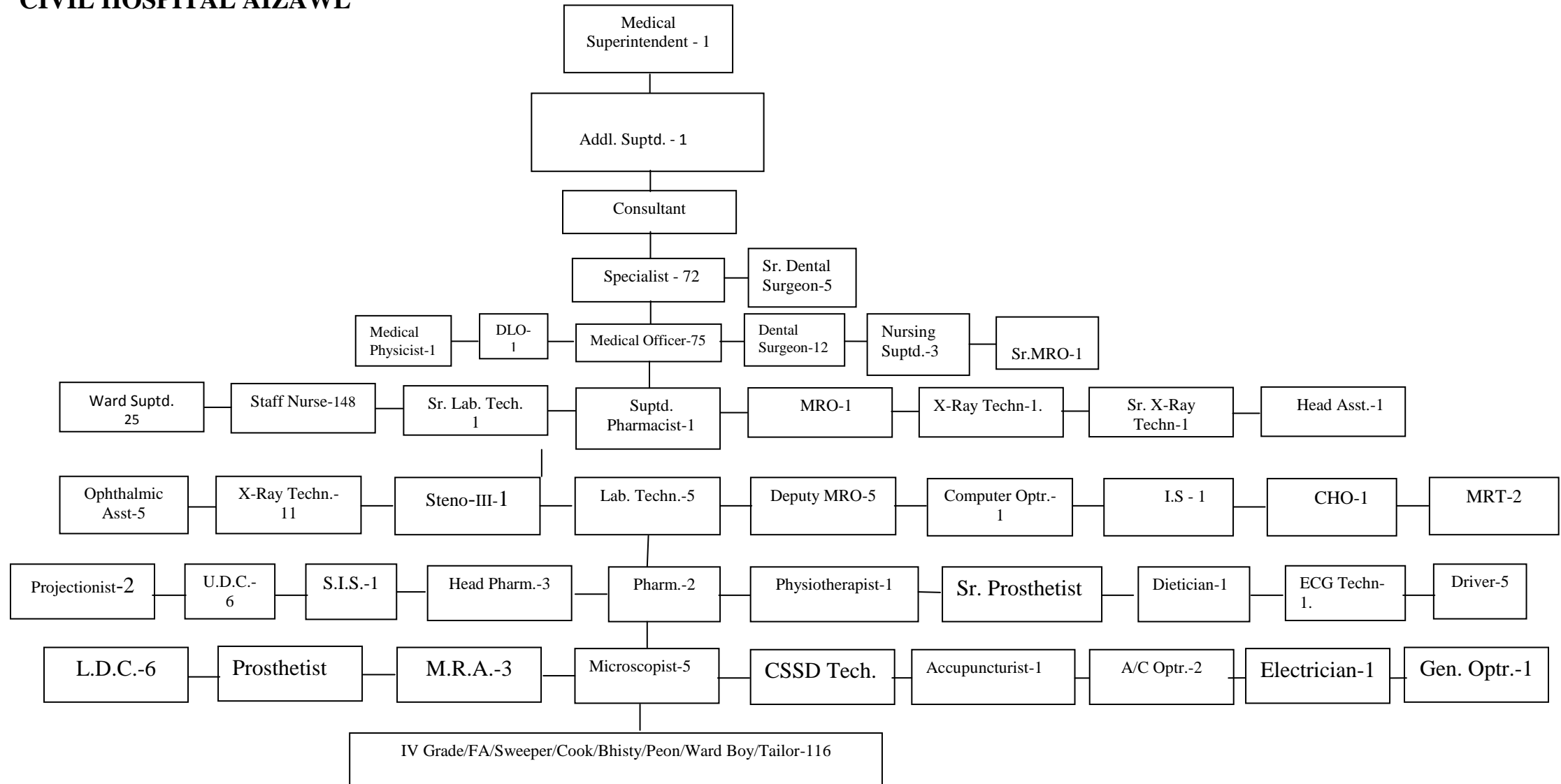


PERFORMANCE BUDGET 2012-2013

Sub-ordinate Offices under Directorate of Hospital & Medical Education

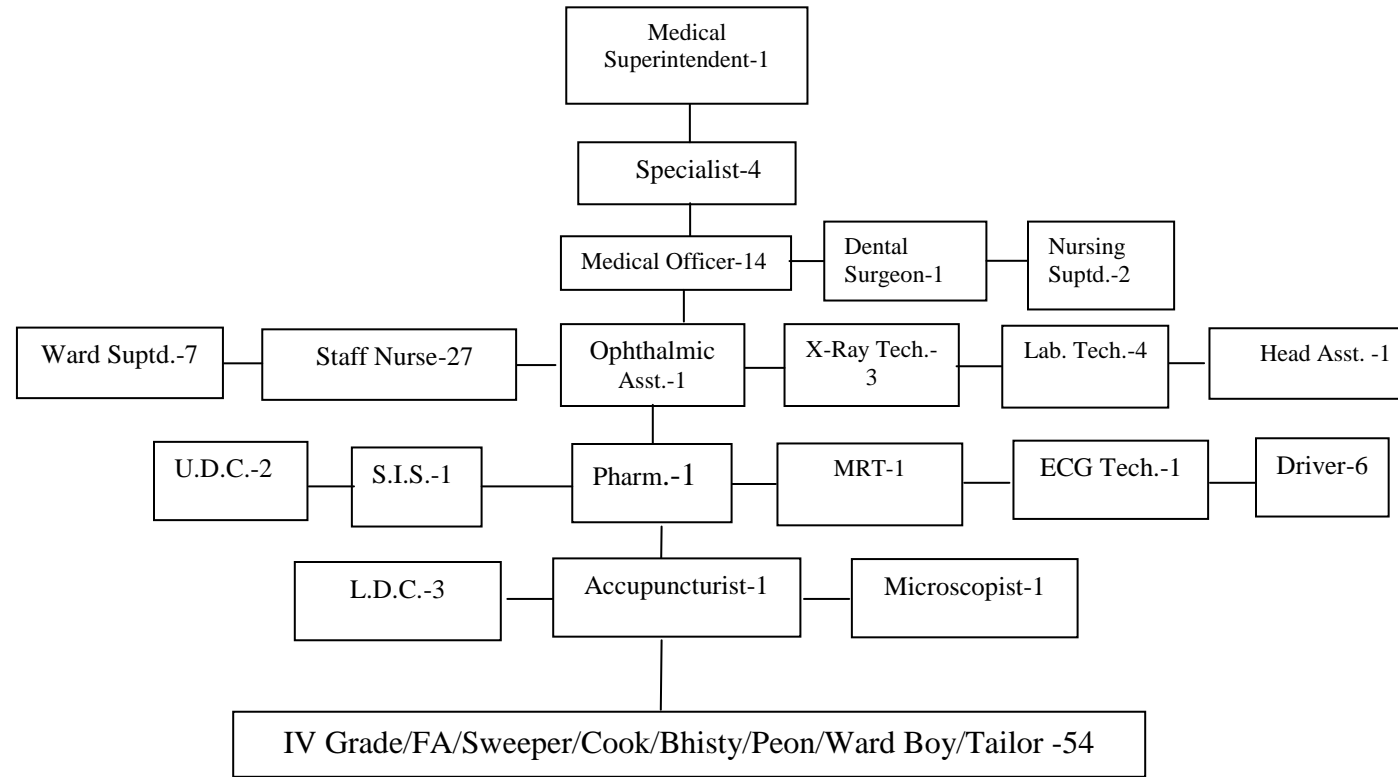
Chapter I
Part 2

CIVIL HOSPITAL AIZAWL



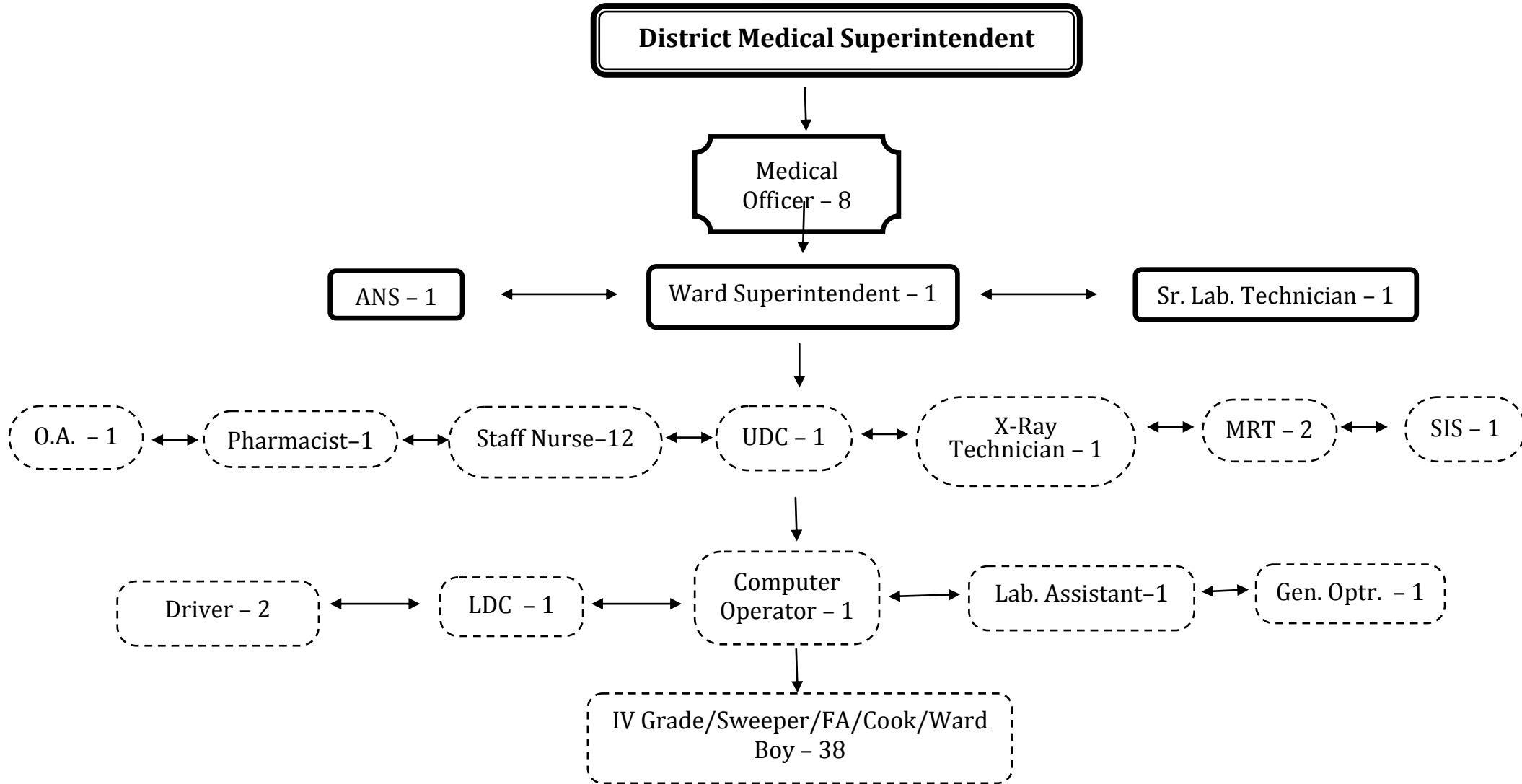
PERFORMANCE BUDGET 2012-2013

CIVIL HOSPITAL LUNGLEI



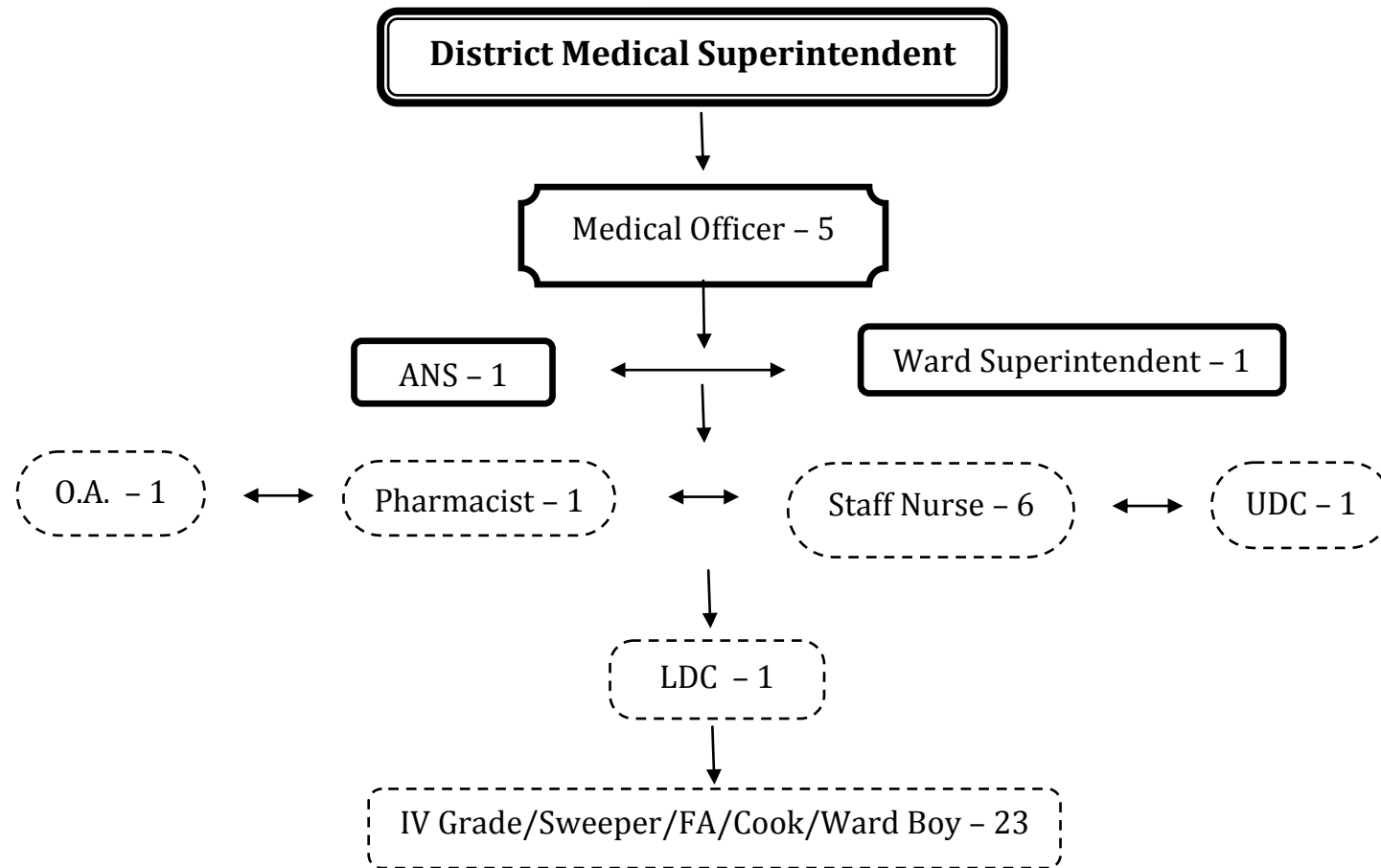
PERFORMANCE BUDGET 2012-2013

District Hospital Saiha.



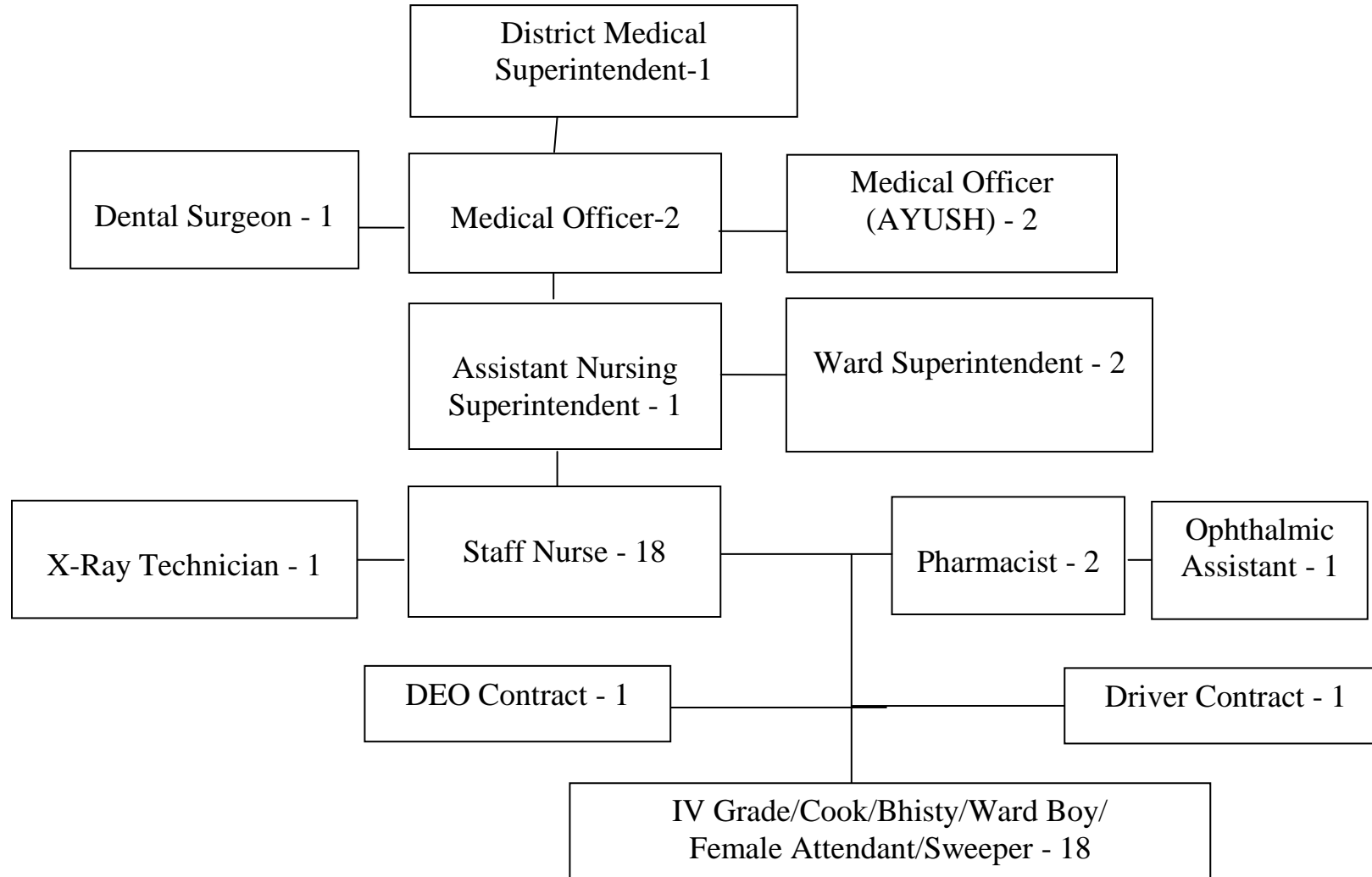
PERFORMANCE BUDGET 2012-2013

District Hospital Lawngtlai.



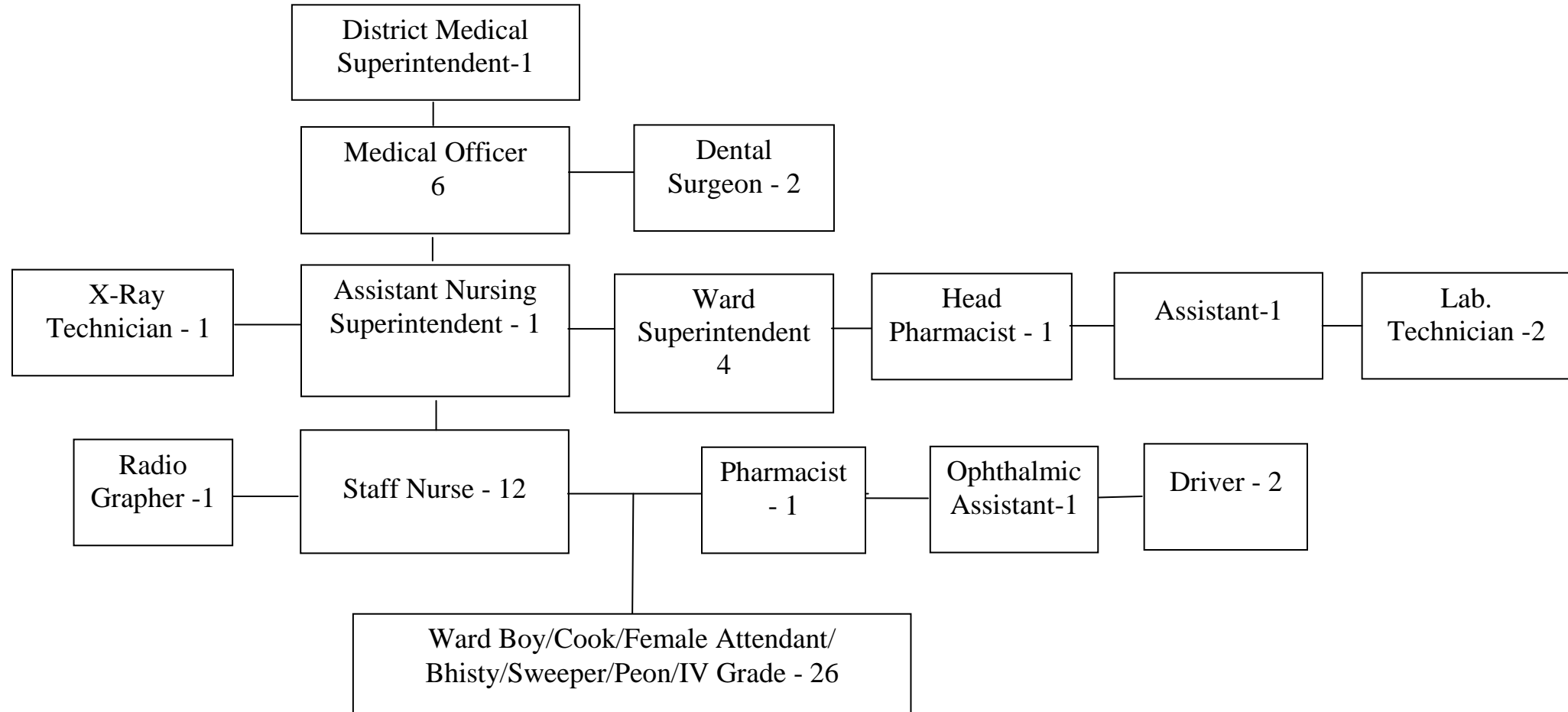
PERFORMANCE BUDGET 2012-2013

DISTRICT HOSPITAL SERCHHIP



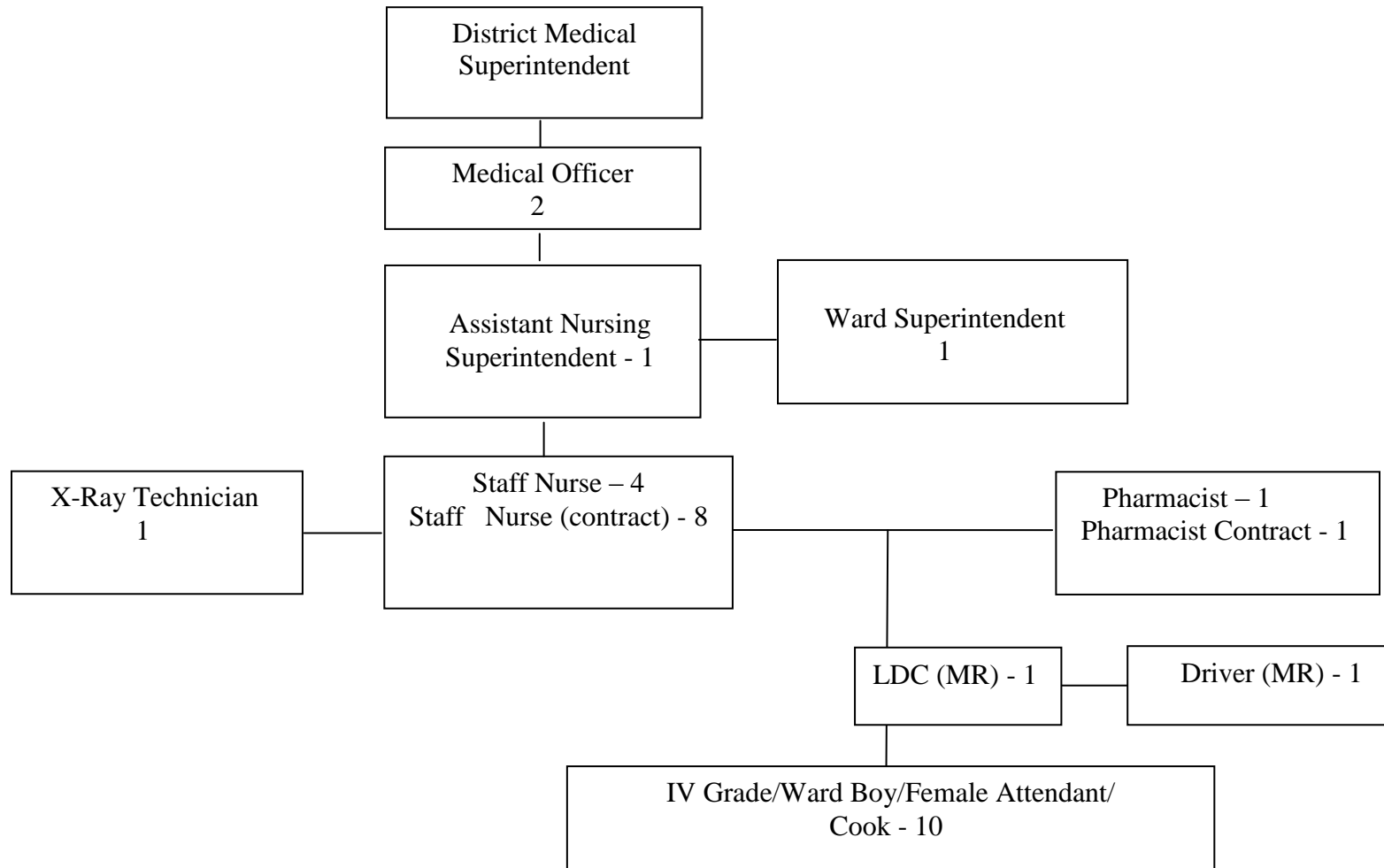
PERFORMANCE BUDGET 2012-2013

DISTRICT HOSPITAL CHAMPHAI



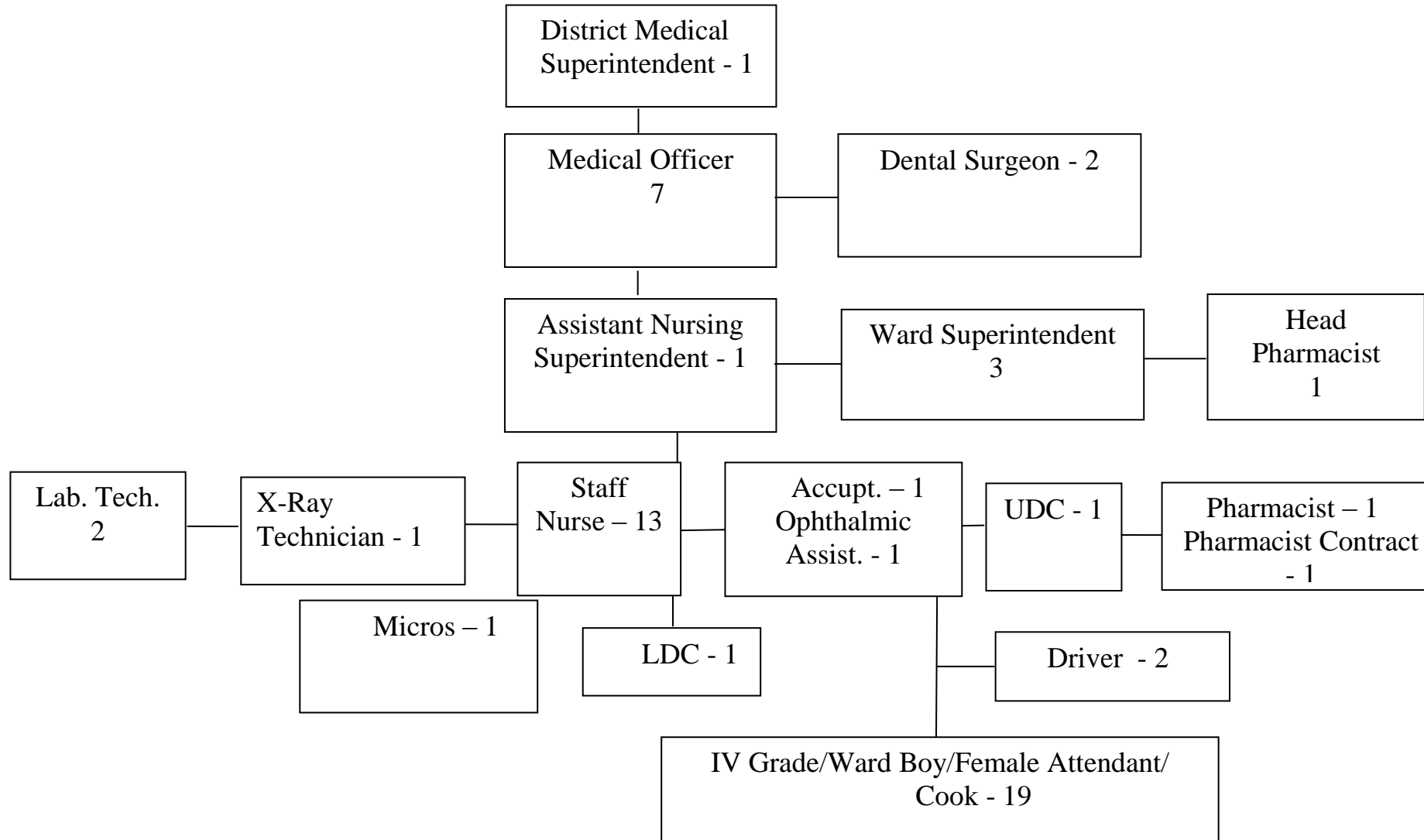
PERFORMANCE BUDGET 2012-2013

DISTRICT HOSPITAL MAMIT



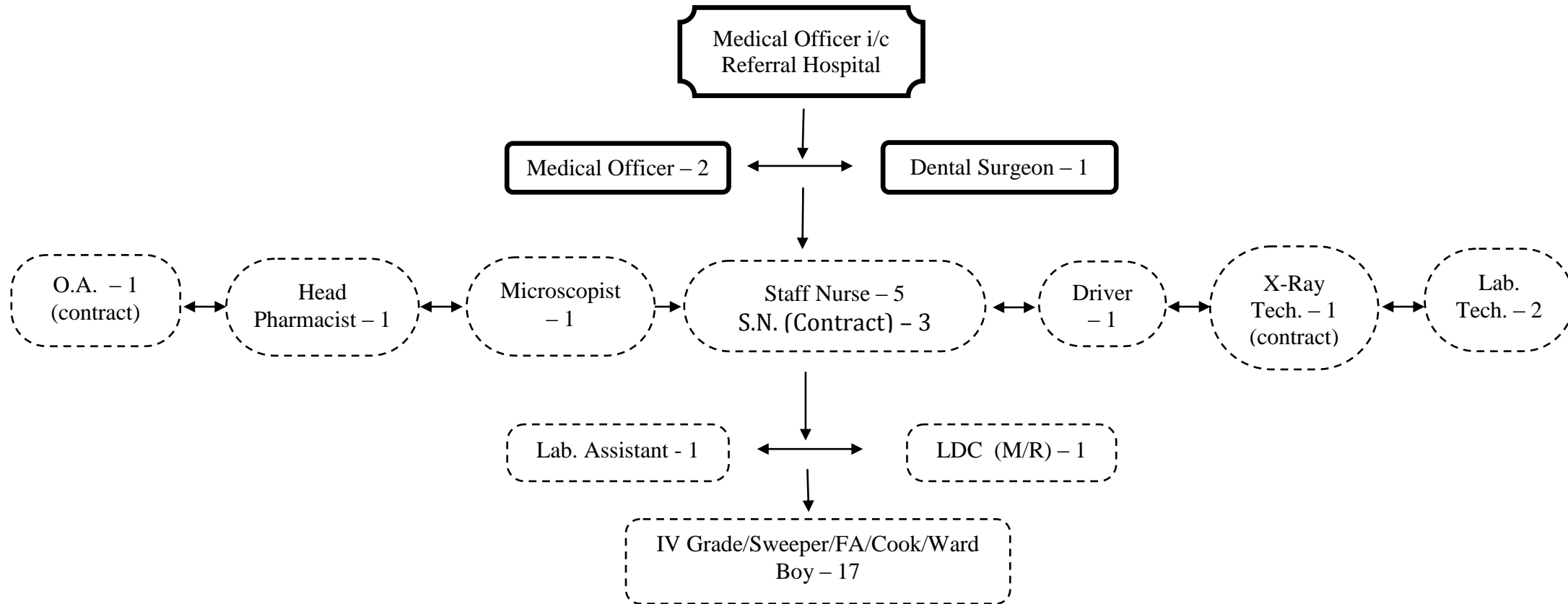
PERFORMANCE BUDGET 2012-2013

DISTRICT HOSPITAL KOLASIB



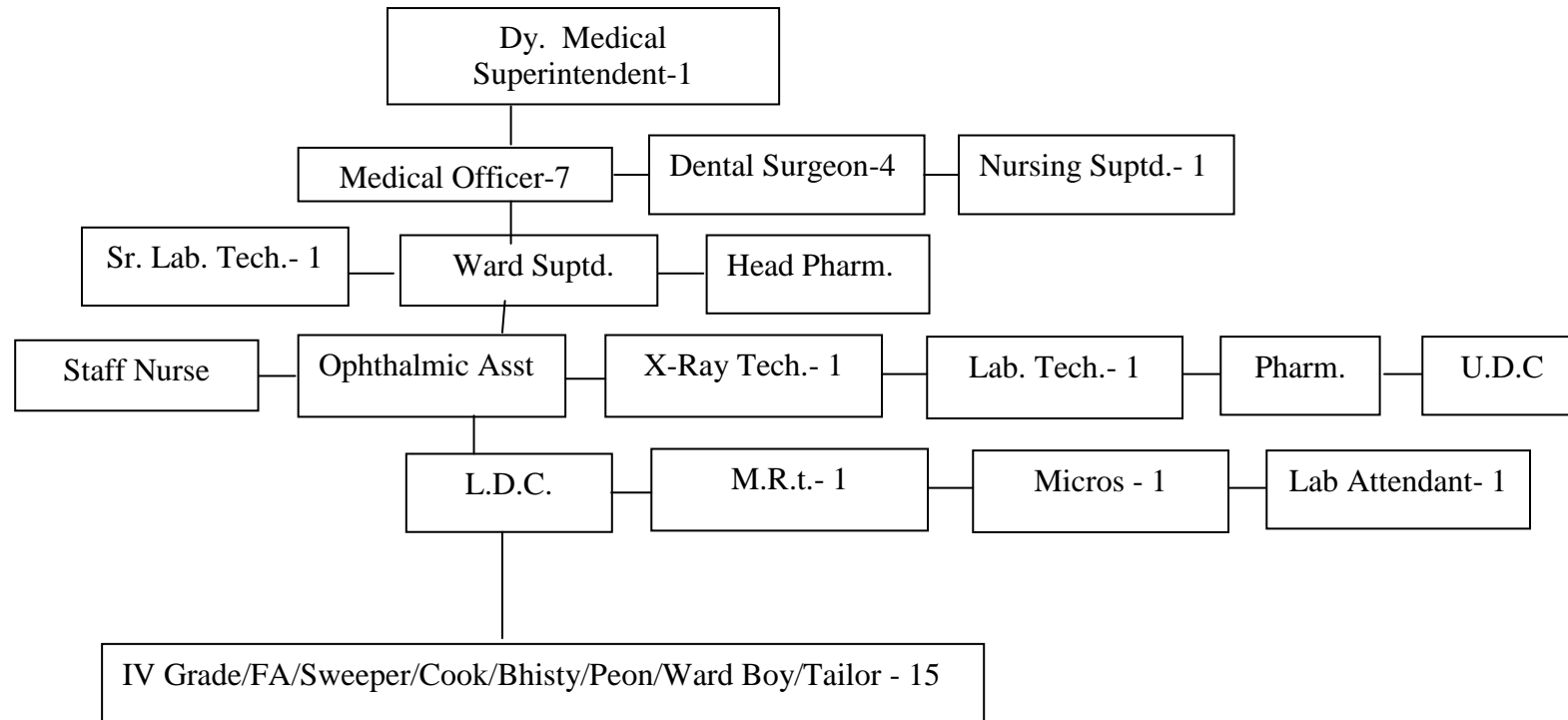
PERFORMANCE BUDGET 2012-2013

Referral Hospital Falkawn.



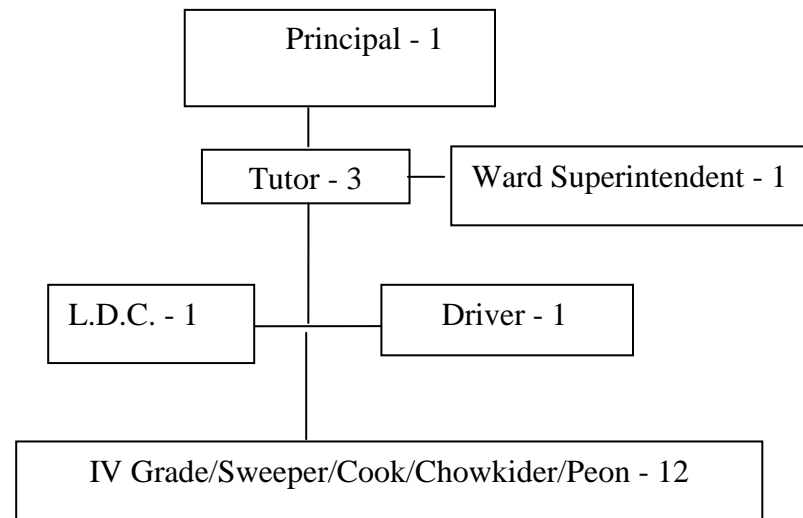
PERFORMANCE BUDGET 2012-2013

KULIKAWN HOSPITAL, AIZAWL



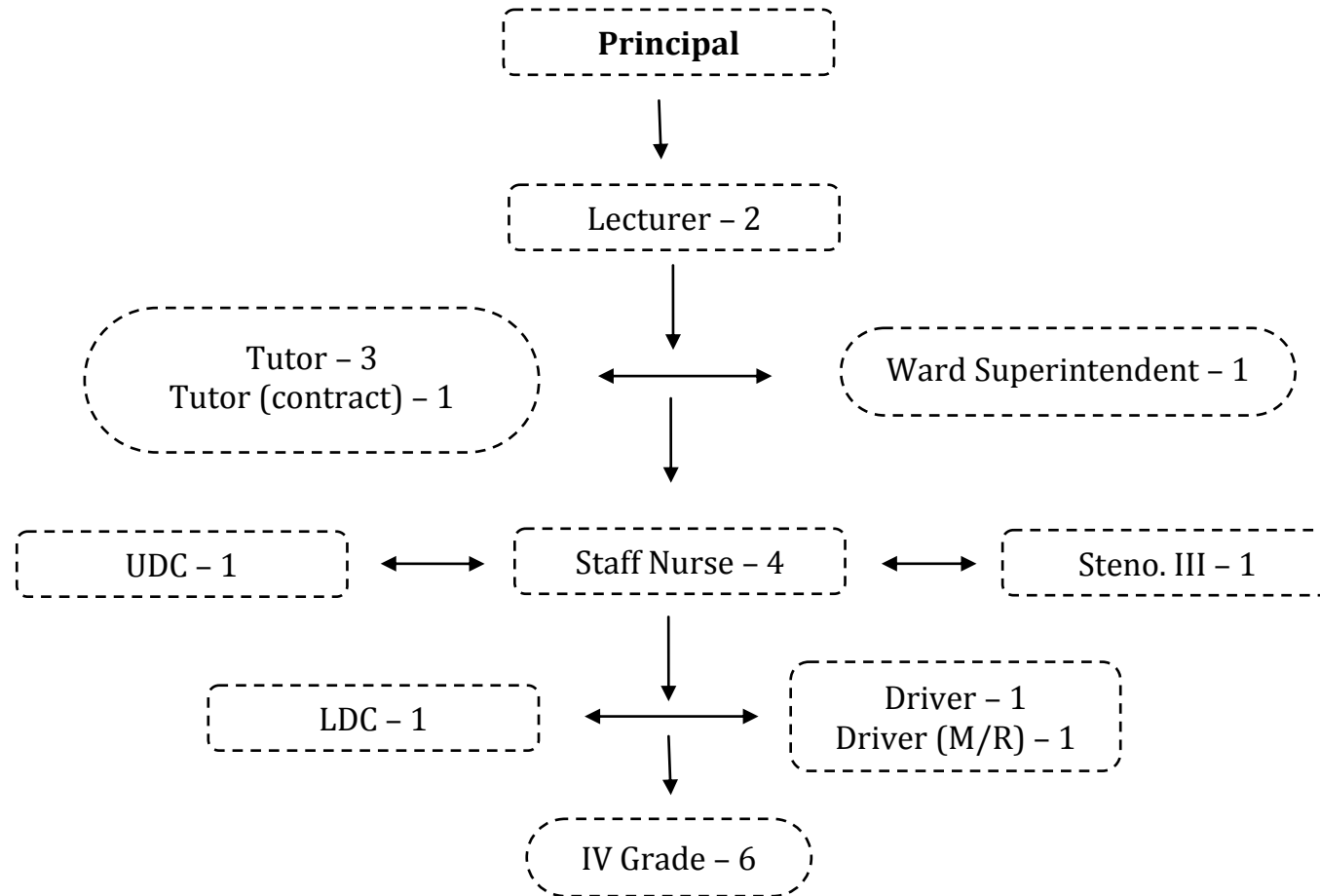
PERFORMANCE BUDGET 2012-2013

NURSING SCHOOL, LUNGLEI



PERFORMANCE BUDGET 2012-2013

Mizoram College of Nursing



PERFORMANCE BUDGET 2012-2013

CHAPTER – II

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/renovation⁷/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.
- The State Referral Hospital, Falkawn (150 Bedded) was inaugurated by Hon'ble Chief Minister, Government of Mizoram on 10th Dec., 2012. Presently 5 (five) Departments of Civil Hospital, Aizawl viz. Surgery, Medicine, Gynaecology, Paediatric, Dental (as a 1st Phase) have been established in the said Hospital in order to relieve the heavy burden and over crowded Civil Hospital, Aizawl. 92 Units of Staff Quarters were repaired/renovated. The Government has also plan to upgrade into 220 – bedded during the 12th Five Year Plan. Creation of 137 nos. of posts have been approved by Council of Minister, Government of Mizoram for running the said Hospital successfully.
- 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. Creation and posting of additional man power is a must, for which proposal for creation of various post have already been submitted to the Government for immediate requirements. The outcome of the proposal is being awaited.
- The department has initiated steps for establishment of 4 (four) GNM Schools 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 be established at Serchhip, Kolasib, Champhai and Saiha. The State's Matching Share had been provided under the State Plan. Recently the Ministry of Health & Family Welfare, Government of India had offered two more GNM School to be set up at Mamit and Aizawl for which Government of Mizoram had also signed the Memorandum of Understanding.
- In order to have sufficient water supply at the Hospital, the installation of water treatment plant at State Referral Hospital, District Hospital. Lawngtlai, Champhai, Mamit is undertaken on BOOT Basis (Build Own Operate and Transfer) with Intergen Energy Limited. Further, Memorandum of Understanding was signed between Secretary to the Government of Mizoram, Health & Family Welfare Department and the representative of M/s Intergen Energy Limited (IGEL) New Delhi for extension of Water Treatment Plant with Solar Pumping System at Civil Hospital Aizawl, Lunglei and District Hospital Saiha, Serchhip and Kolasib. The State's contribution towards the said scheme have been provided under the State Plan at Civil Hospital Aizawl, Lunglei, Serchhip, Kolasib, Saiha.
- The Government of Mizoram has implemented 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 BPL, APL, Job Card holder patients of those who are not in the Government service.

PERFORMANCE BUDGET 2012-2013

- Due to insufficient power supply at various Hospitals, namely- State Referral Hospital, JNM Hospital Serchhip, District Hospital Champhai, Lawngtlai and Mamit, the Solar Power Plants, with subsidized assistance from the Ministry of New & Renewable Energy, Government of India, were installed in these Hospitals. Proposal for installation of the said Solar Power Plant is being propose for the remaining Hospitals namely, District Hospitals Saiha, Kolasib, Civil Hospital Lunglei, Kulikawn Hospital, Cancer Hospital Zemabawk.

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 2012 - 2013 | Cumulative Expenditure as on 31.3.2013 | Outlay for 2012 - 2013 | Proposed Outlay for 2013 - 2014 | Remarks |
|---------|-------------------------------------|----------------|--------------------|------------------------------------|--|------------------------|---------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Direction | | | 64.00 | 64.00 | 64.00 | 86.00 | |
| 2 | Administration | | | 110.00 | 110.00 | 110.00 | 140.00 | |
| 3 | Medical Store depot | | | 171.00 | 171.00 | 171.00 | 173.00 | |
| 4 | Hospny & Dispy | | | 1825.12 | 1825.12 | 1665.12 | 2325.60 | |
| 5 | Tele Medicine | | | 1.00 | 1.00 | 1.00 | 1.00 | |
| 6 | Referral Hospital | | | 182.00 | 182.00 | 102.00 | 482.00 | |
| 7 | Cobalt Therapy Unit | | | 40.00 | 40.00 | 40.00 | 44.00 | |
| 8 | Cancer Res & Treatment Prog | | | 271.50 | 271.50 | 271.50 | 156.50 | |
| 9 | Homeopathy - ISM | | | 20.00 | 20.00 | 20.00 | 20.00 | |
| 10 | National Mental Health Prog | | | 21.00 | 21.00 | 21.00 | 23.00 | |
| 11 | Primary Health Centre | | | 753.50 | 753.50 | 753.50 | 766.50 | |
| 12 | National Leprosy Control Prog | | | 19.00 | 19.00 | 19.00 | 22.00 | |
| 13 | National Prog for Con. of Blindness | | | 16.00 | 16.00 | 16.00 | 18.00 | |
| 14 | National TB Contol Prog | | | 2.00 | 2.00 | 2.00 | 2.00 | |
| 15 | Control of Epidemic | | | | | | | |
| 16 | Sexually Transmitted Disease | | | | | | | |
| 17 | National Mal Eradication Prog. | | | 20.00 | 20.00 | 20.00 | 22.00 | |
| 18 | Non-Communicable Disease | | | 9.00 | 9.00 | 9.00 | 9.00 | |
| 19 | Disaster Management | | | 20.00 | 20.00 | 20.00 | 20.00 | |
| 20 | Bio-Medical Management | | | 12.00 | 12.00 | 12.00 | 12.00 | |
| 21 | Public Health Insuarance | | | 25.00 | 25.00 | 25.00 | 60.00 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | |
|----|-------------------------------|--|--|---------|---------|---------|----------------|
| 22 | Rural Family Welfare Services | | | 52.00 | 52.00 | 52.00 | 55.00 |
| 23 | Post Partum Unit at Sub Div. | | | 38.00 | 38.00 | 38.00 | 42.00 |
| 24 | District Post Partum Unit | | | 25.00 | 25.00 | 25.00 | 28.00 |
| 25 | Medical Education | | | 60.00 | 60.00 | 60.00 | 160.00 |
| 26 | Training | | | 3.00 | 3.00 | 3.00 | 3.00 |
| 27 | Research | | | 4.00 | 4.00 | 4.00 | 4.00 |
| 28 | Nursing School Lunglei | | | 104.00 | 104.00 | 104.00 | 111.00 |
| 29 | College of Nursing | | | 69.00 | 69.00 | 69.00 | 69.00 |
| 30 | Pharmacy Nursing Council | | | 5.00 | 5.00 | 5.00 | 5.00 |
| 31 | GNM School | | | 1.00 | 1.00 | 1.00 | 39.00 |
| 32 | Capital Outlay | | | 0.50 | 0.50 | 0.50 | 0.50 |
| | TOTAL | | | 3943.62 | 3943.62 | 3703.62 | 4900.00 |

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme/Project | Unit | Physical Target | Commencement Year | Physical Target & Achievement | | | | | |
|---------|-----------------------------|-------|-----------------|-------------------|-------------------------------|-------------|--|-------------|-------------|--------------------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2012 | 2012 - 2013 | | 2013 - 2014 Target |
| | | | | | Target | Achievement | | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Direction | Staff | 36 | | 43 | 2 | | 3 | 3 | 68 |
| 2 | Administration | Staff | 217 | | 216 | 43 | 43 | 216 | 43 | 138 |
| 3 | Med. Store Depot | Staff | 2 | | 2 | 2 | 2 | 9 | 2 | 11 |
| 4 | Hospy & Dispy | Staff | 659 | | 825 | 284 | 293 | 814 | 293 | 224 |
| 5 | Cobalt Therapy Unit | Staff | 6 | | 42 | 38 | 6 | 43 | 36 | 36 |
| 6 | Cancer Research & Treatment | Staff | 27 | | 27 | 16 | 11 | 27 | 27 | 43 |
| 7 | Ayush | Staff | 1 | | 1 | 11 | 1 | 10 | 10 | 11 |
| 8 | PHC | Staff | 190 | | 183 | 183 | 160 | 183 | 183 | 183 |
| 9 | NLCP | Staff | 6 | | 27 | 27 | 6 | 27 | 27 | 27 |
| 10 | NPCB | Staff | 2 | | 2 | 2 | 2 | 2 | 2 | 14 |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|----|---|-------|----|------|-------|-------|-------|-------|-------|--------|
| 11 | STD | Staff | 3 | | 3 | 3 | 3 | 1 | 1 | |
| 12 | NMEP | Staff | 6 | | 49 | 49 | 6 | 49 | 49 | 49 |
| 13 | Disaster Management | LS | | | | | | | | |
| 14 | Bio-medical Waste | LS | | | | | | | | |
| 15 | RFWS | Staff | 8 | | 6 | 6 | 6 | 6 | 6 | 6 |
| 16 | PP Unit | Staff | 6 | | 6 | 6 | 6 | 6 | 6 | 6 |
| 17 | DPPU | Staff | 6 | | 11 | 11 | 6 | 11 | 11 | 11 |
| 18 | Nursing School Lunglei | Staff | 27 | | 30 | 30 | 27 | 30 | 30 | 30 |
| 19 | Nursing College | Staff | 35 | | 35 | 25 | 25 | 35 | 25 | 42 |
| 20 | Public Health Insurance (Health Care Scheme) | | | 2008 | 28245 | 28245 | 28245 | 46789 | 46789 | 120000 |

Part 3

| Sl. No. | Name of Scheme/Project | Unit | Physical Target | Commencement Year | Physical Target & Achievement | | | | | |
|---------|-----------------------------------|------|-----------------|-------------------|-------------------------------|-------------|--|-------------|-------------|--------------------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2012 | 2012 - 2013 | | 2013 - 2014 Target |
| | | | | | Target | Achievement | | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Direction | | | | | | | | | |
| | Minor Works | No | | | 9 | 100% | 100% | 6 | 100% | 6 |
| 2 | Adminstration | | | | | | | | | |
| | Minor Works | No | | | 3 | 100% | 100% | 3 | 100% | 1 |
| 3 | Hospital & Dispensary | | | | | | | | | |
| | Minor Works | No | | | 9 | 100% | 100% | 3 | 100% | 8 |
| 4 | Referral Hospital | | | | | | | | | 4 |
| | Minor Works | | | | | | | | | |
| 5 | Mizoram Health Care Scheme (RSBY) | No | | 2008 | 28245 | 28245 | 28245 | 46789 | 46789 | 120000 |

PERFORMANCE BUDGET 2012-2013

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 2012-2013

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.

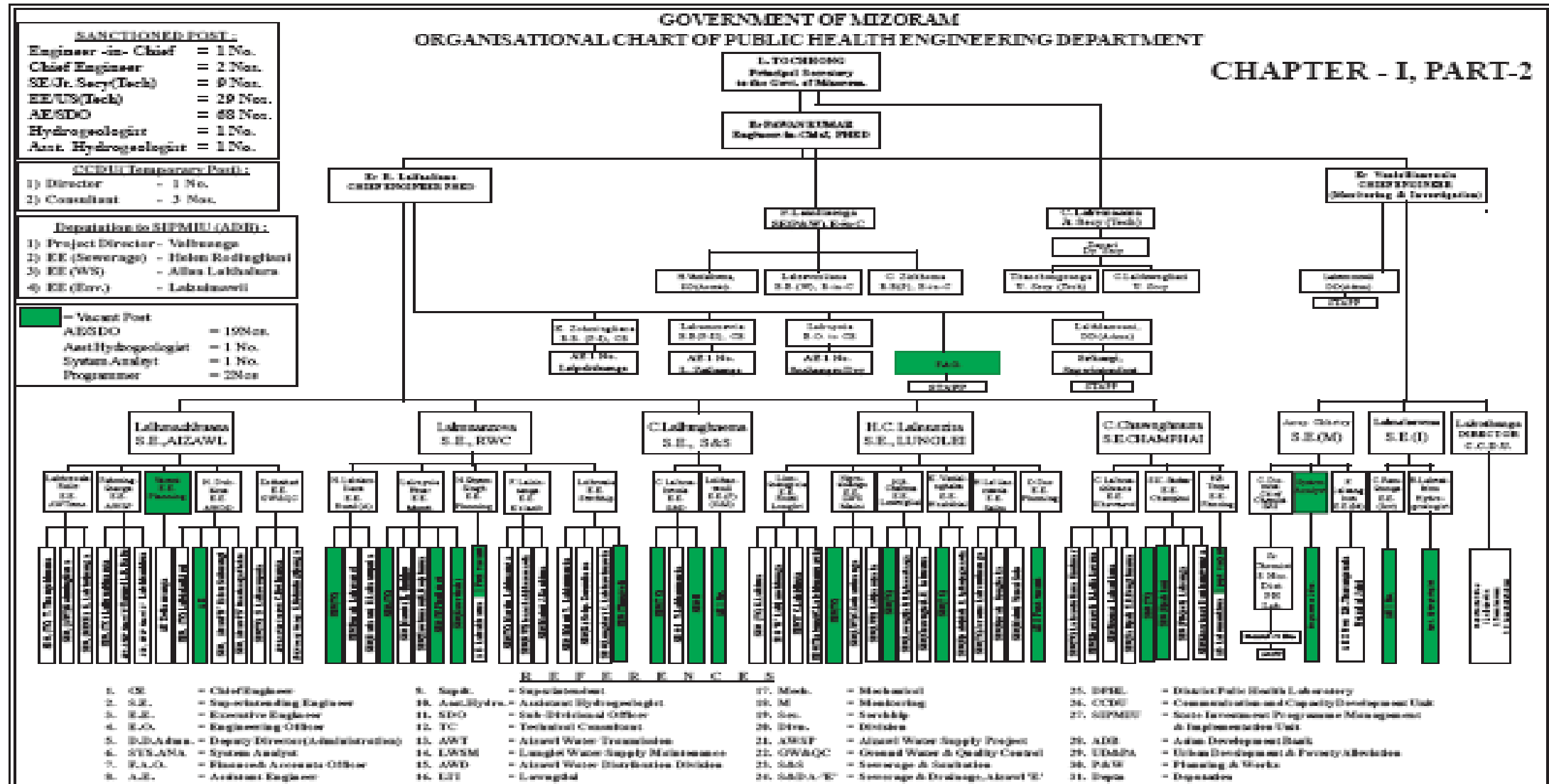
5) Urban Sanitation:

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 2012-2013

Part 2: Organisational Chart

Update 2010 March



PERFORMANCE BUDGET 2012-2013

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 Rs 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.

PERFORMANCE BUDGET 2012-2013

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 2012-2013

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 Rs. **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 Rs. 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 Rs.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 Rs. **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 Rs. 341.93 lakh is under sanction by NABARD (RIDF-XVI). A budget provision of Rs. 125.00 lakh is earmarked during 2010-2011. The work is expected to be started during 2010-2011 and a balance fund of Rs. **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. Rs. **34.19 lakh** during 2011-2012. The Scheme is 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.

PERFORMANCE BUDGET 2012-2013

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 Rs. 863.77 lakh, an expenditure of Rs. 496.00 lakh has been incurred so far and Rs. 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 Rs. **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 Rs. 40.00 lakh provided in the Annual Plan 2010-2011 against the detailed estimate of Rs. 128.23 lakh has been utilised and a balance amount of Rs.**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 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:-

PERFORMANCE BUDGET 2012-2013

| 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 |
| 27 | Bawngkawn kawr, Bawngkawn | 4,685,893.32 |
| 28 | Helipad Kawr, Thuampui | 5,519,958.96 |

PERFORMANCE BUDGET 2012-2013

| | | |
|----|----------------------------|---------------|
| 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 |
| 57 | Tuikual Lui B | 4,023,055.16 |
| 58 | Dinthar Kawr A | 4,041,886.94 |

PERFORMANCE BUDGET 2012-2013

| | | |
|----|---|-----------------------|
| 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 | Zohnuui 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 Rs. 80.00 lakh and Rs. 200.00 lakh were utilised during 2010-2011 and 2011-2012 respectively under Plan fund covering 44 locations so far and Rs. 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 Rs 135.00 lakh is earmarked for continuation of this work including construction of Spring Water Harvesting Scheme during 2012-13 under SPA.

PERFORMANCE BUDGET 2012-2013

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 Rs. 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 | 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 | 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 2012-2013

| | | | | | | | | |
|----|--|--------|---------|--------|--------|--------|--------|--------------------|
| 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 Water Supply Scheme | 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 in Aizawl District | 265.15 | 2003-04 | 8.74 | 111.54 | 8.74 | 30.00 | |
| 31 | Implementation of Total Sanitation Campaign in Champhai District | 252.24 | 2003-04 | 12.79 | 108.40 | 12.79 | 30.00 | |
| 32 | Implementation of Total Sanitation Campaign in Kolasib District | 115.08 | 2003-04 | 4.95 | 56.36 | 4.95 | 10.00 | |
| 33 | Implementation of Total Sanitation Campaign in Lawngtlai District | 258.51 | 2003-04 | 16.93 | 115.56 | 16.93 | 20.00 | |
| 34 | Implementation of Total Sanitation Campaign in Lunglei District | 292.49 | 2003-04 | 13.12 | 144.29 | 13.12 | 27.00 | |
| 35 | Implementation of Total Sanitation Campaign in Mamit District | 166.18 | 2003-04 | 13.18 | 63.12 | 13.18 | 13.00 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|----|--|-------|---------|------|-------|------|-------|------------------|
| 36 | Implementation of Total Sanitation Campaign in Saiha District | 87.52 | 2003-04 | 0.00 | 46.53 | 0.00 | 10.00 | On-going Schemes |
| 37 | Implementation of Total Sanitation Campaign in Serchhip District | 84.33 | 2003-04 | 0.00 | 43.45 | 0.00 | 10.00 | |

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 |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|----|--|---|-----|---------|----|----|----|-----|----|----|
| 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 |
| 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 |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|----|--|---|-----|---------|---|---|----|---|---|----|
| 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 2012-2013

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.

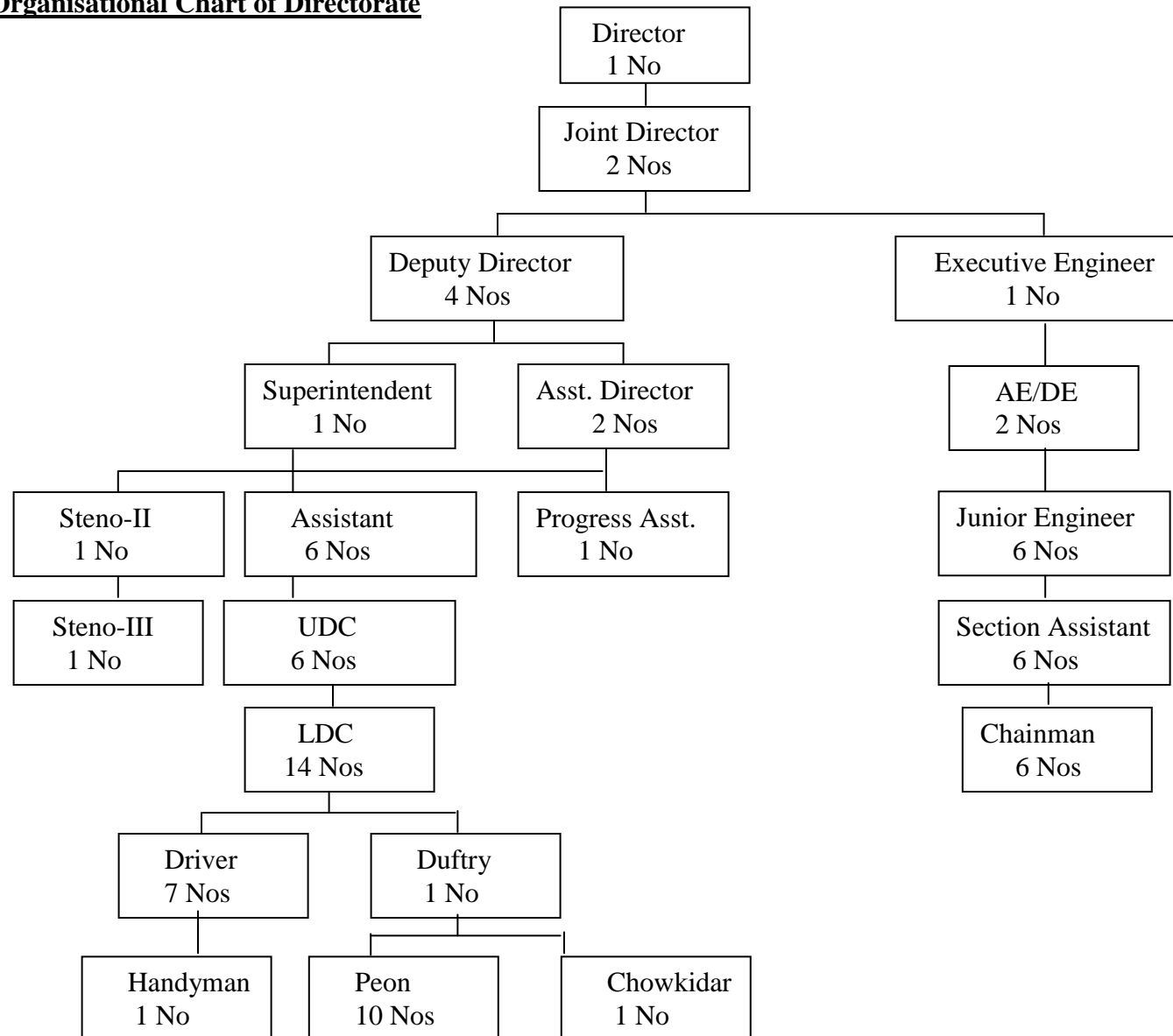
Village Councils are the grass root level democratic institutions in Mizoram. In every recognized village, there is a village council to administer the internal affairs of a village. In a village council, there is a President, a Vice President, a treasurer, a Secretary and other members. The duties and responsibilities are almost the same with that of Gram Panchayat in other states. It has administrative and judicial powers. The terms of village council is three years and elections are held regularly. At present there are 510 village councils excluding village councils under the three Autonomous District Councils.

Mizoram is exempted from the purview of the 73rd Constitution Amendment Act. Even though, the process of devolution of more powers to the village councils is being started. A new act is being framed to endow the village councils with such powers and authority as may be required to enable them to function as genuine institution of self-governance.

PERFORMANCE BUDGET 2012-2013

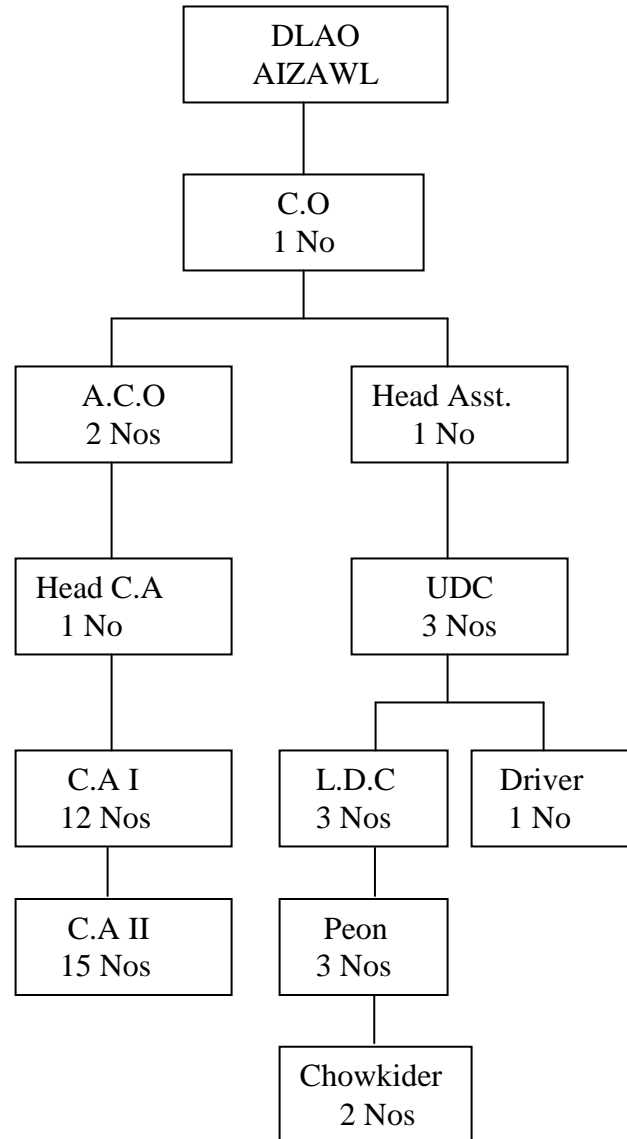
So, this new Plan head ie 2515 – *Other Rural Development Programmes* is opened (vide No.G.20016/7/2012 – FBT of 6.12.2012) to be operated through Local Administration Department, Govt. of Mizoram so that the schemes under this Head will focus some village development programmes which have not been addressed by the Rural Development Programmes launched by the Government of India.

Part 2: Organisational Chart of Directorate

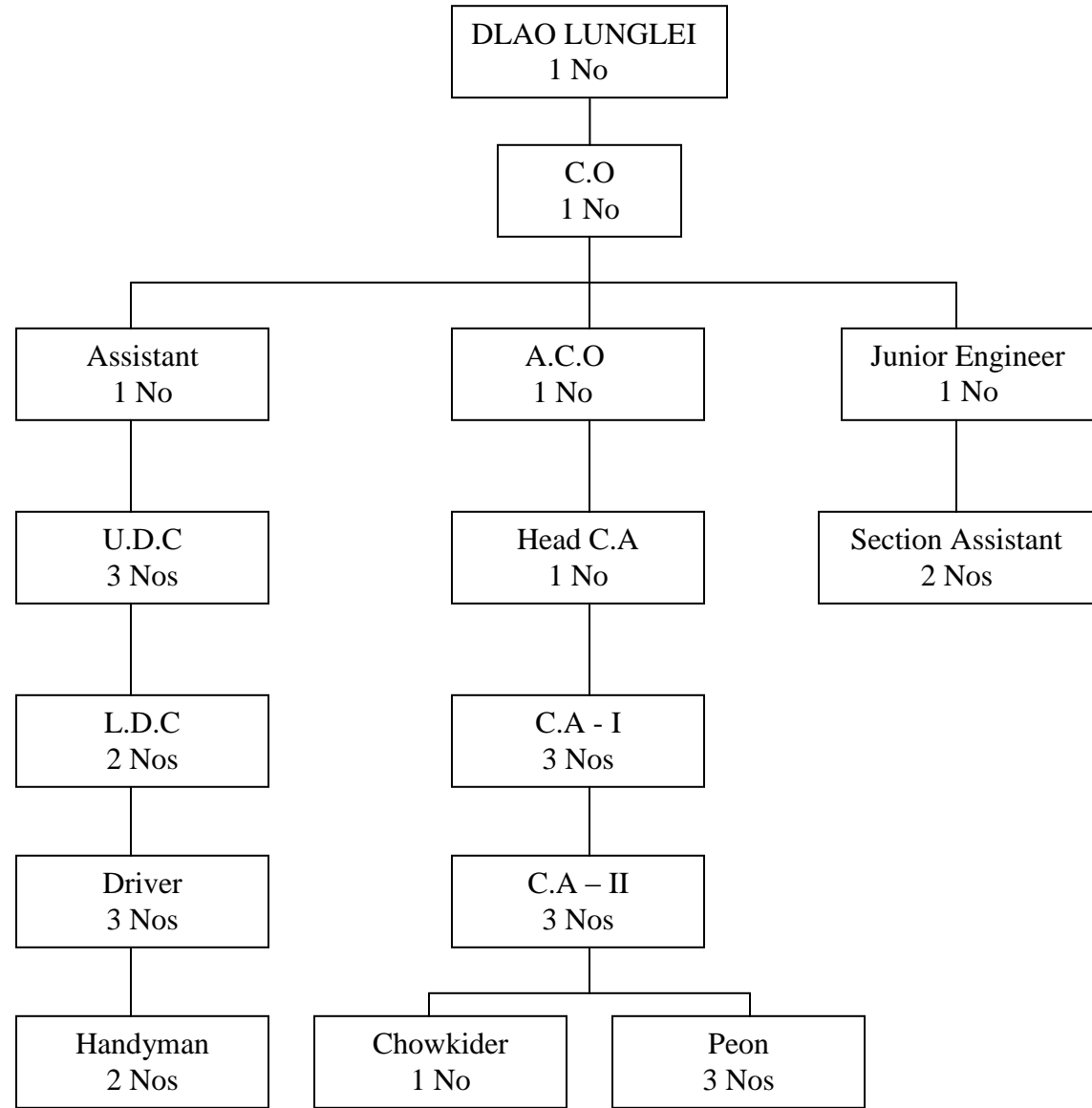


PERFORMANCE BUDGET 2012-2013

District Local Administration Officer, Aizawl

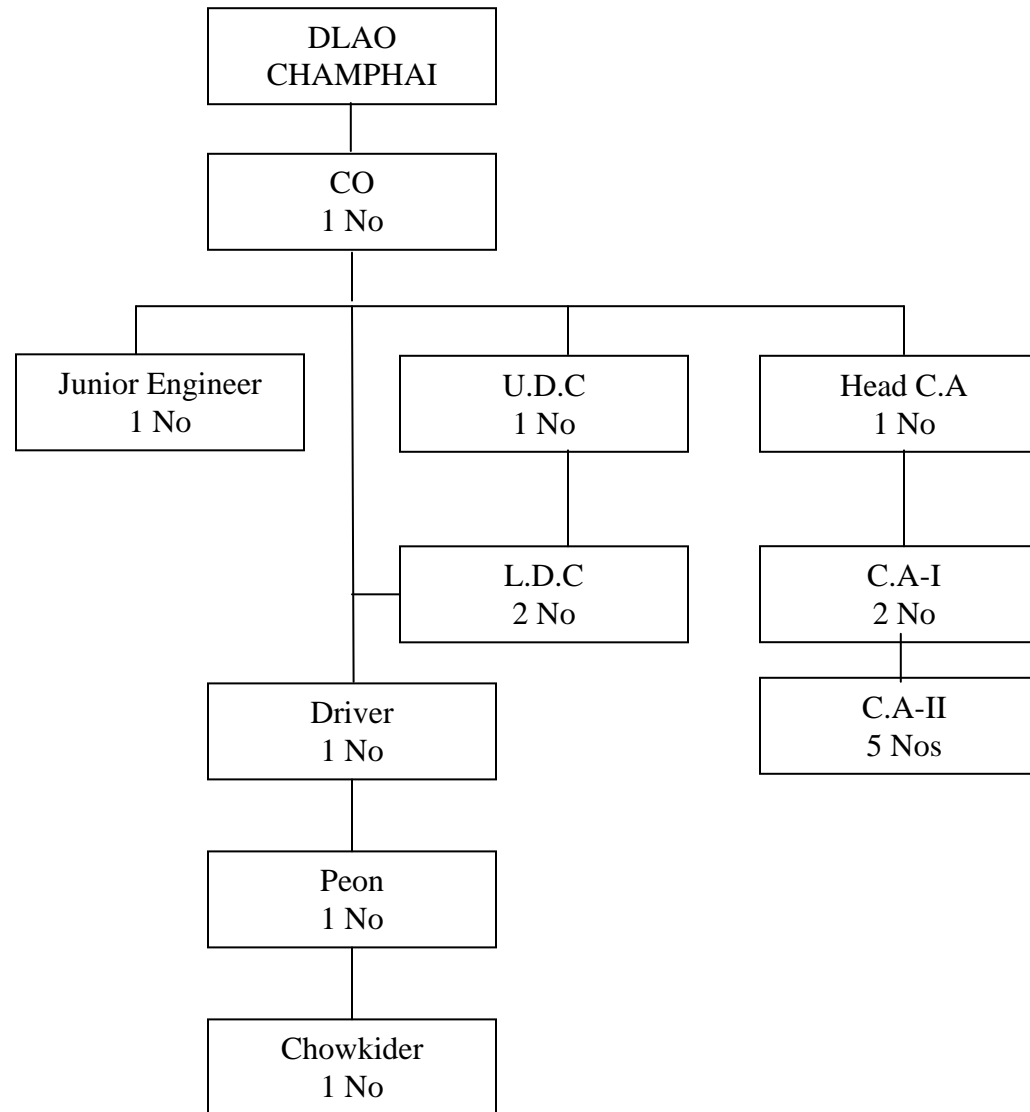


PERFORMANCE BUDGET 2012-2013
District Local Administration Officer, Lunglei

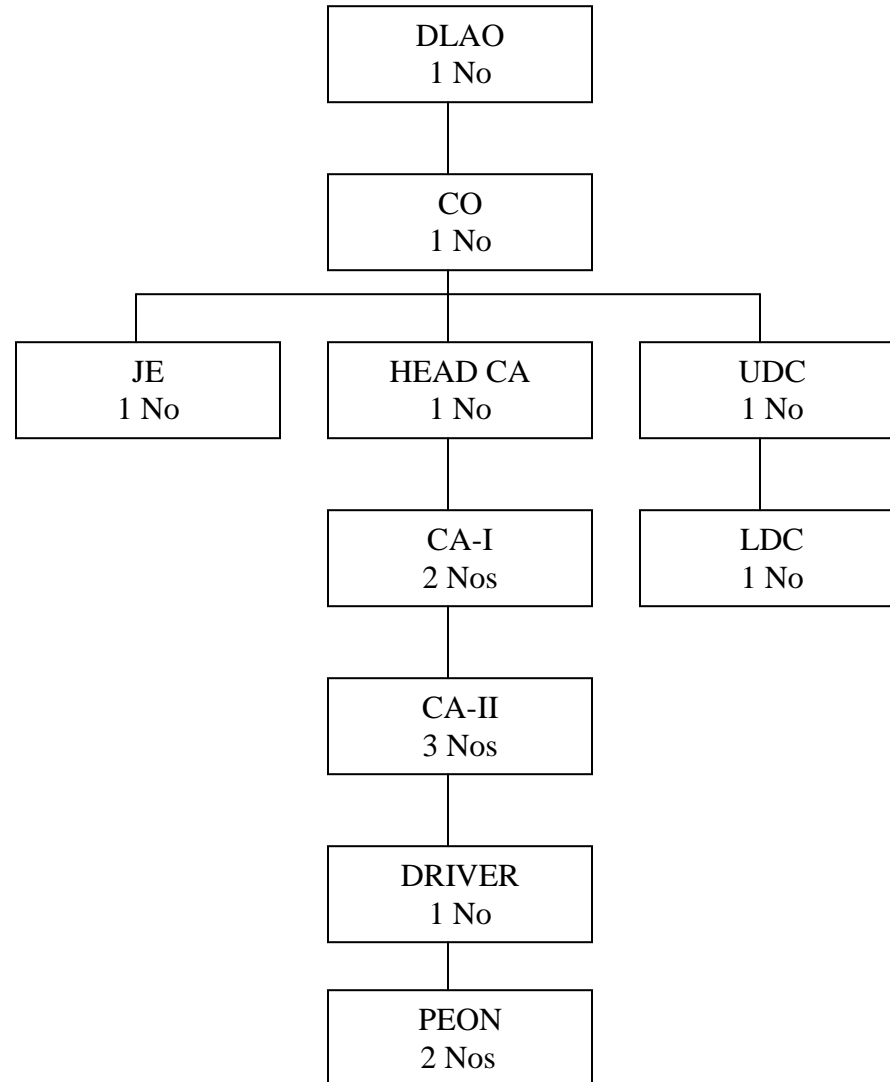


PERFORMANCE BUDGET 2012-2013

District Local Administration Officer, Champhai

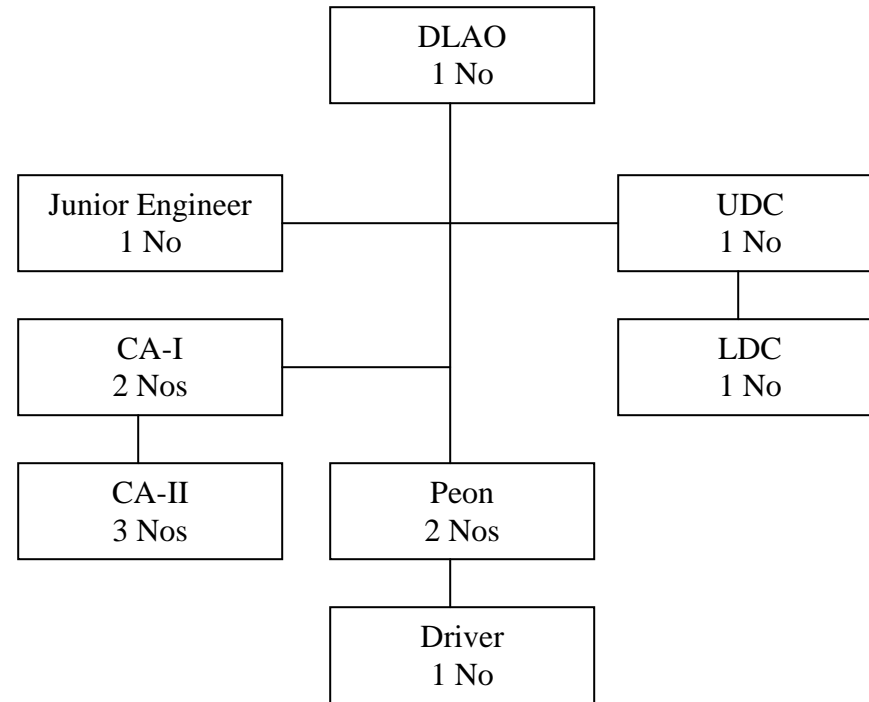


PERFORMANCE BUDGET 2012-2013
District Local Administration Officer, Kolasib

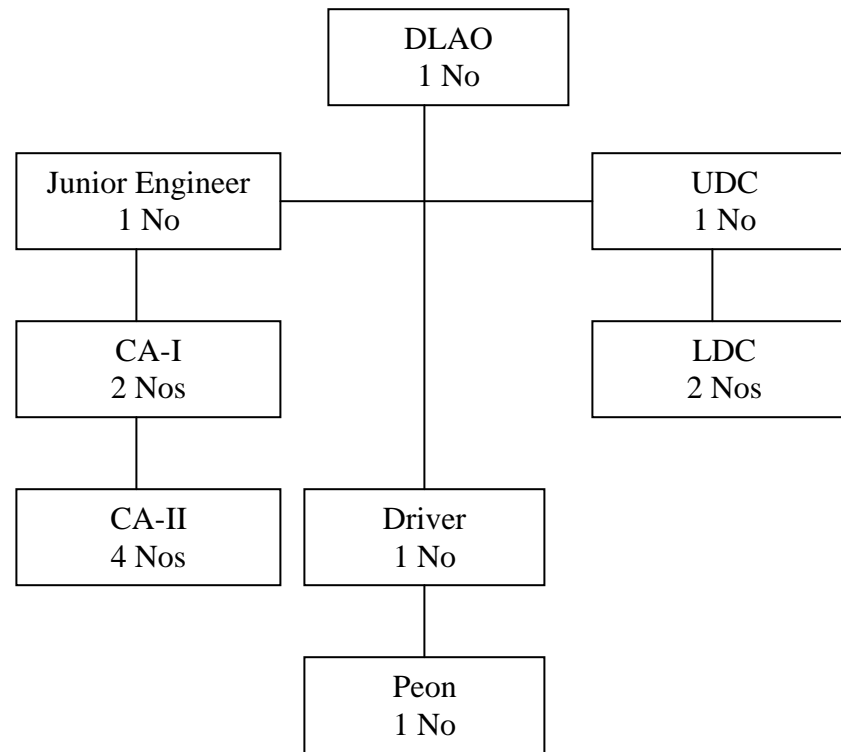


PERFORMANCE BUDGET 2012-2013

District Local Administration Officer, Serchhip



PERFORMANCE BUDGET 2012-2013
District Local Administration Officer, Mamit



PERFORMANCE BUDGET 2012-2013

CHAPTER II – Overview

BRIEF DESCRIPTION OF THE SCHEME OPERATED BY LAD

1. LOW INCOME GROUP HOUSING:

During the 11th Plan period, construction assistance in the form of loan were given to 1489 household in urban centers while the target is 920 household. It is proposed to be continued in the 12th plan at the same rate. The scheme is very beneficial for the public for construction of house and extension of existing building. The Annual Plan target has to be taken as new item while the scheme itself is a continuing one. During the 12th Five Year Plan it is proposal to give this loan to 1,500 household at the rate of Rs. 1.00 within the proposed outlay of Rs. 1500 lakh. During 2013-14, Rs. 212.50 is proposed for 250 household at the rate of Rs. 0.85 lakh.

2. MIDDLE INCOME GROUP HOUSING:

During the 11th Plan, the target is 862 household while the physical achievement comes to 973 household. During the 12th Five Year Plan it is proposed to be benefited for 1200 household at the rate of Rs. 2.00 per household within the proposed outlay of Rs. 2400 lakh. This scheme is also very beneficial for the public for construction of dwelling house, as well as for extension of existing house. During the Annual Plan 2013 – 14 Rs. 187.50 lakh is proposed for 150 household at the existing rate @ of Rs. 1.25 lakh.

3. 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 Rs. 700 lakh. Rs. 6.00 lakhs was proposed during 2013-2014.

4. 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 badly needed in almost all cemeteries. So, Rs. 150 lakh is proposed as a new item for the whole 12th Plan for construction of 375 nos. of items of works. Rs.2.00 lakh is proposed for this scheme during 2013-2014.

5. EWS HOUSING:

This is one of the 20 Point programmes launched by Government of India. During the 9th Plan, housing for Economically Weaker Section was introduced in the form of grant for giving construction assistance @ Rs. 2500/- per family in urban areas as has been done in rural areas under the scheme of construction assistance. The scheme has been continued in the 11th plan period. During the 12th plan, it will be continued as a new scheme to benefit 500 families. Rs. 125.00 lakh is earmarked during 12th Plan. Rs. 3.00 lakh is proposed during 2013-2014.

PERFORMANCE BUDGET 2012-2013

6. DEPARTMENTAL HOUSING:

The scheme is mainly used for construction and maintenance of Departmental Building. The Department requires several staff quarters for accommodating newly transferred staff to the different District offices. Rs. 105.00 lakh is proposed for this purpose during the 12th five year plan for construction 5 nos. of government quarters. Rs. 10.00 lakh is proposed during 2013-2014 for construction 2 nos of Staff Quarter at Hunthar veng and Ngaizel.

7. INTERNAL IMPROVEMENT OF TOWNS & SUB-TOWNS:

This scheme has been proposed for taking up minor works for the construction of roads to approach some important public places like Community Hall, Water Point etc. within the towns and villages. During the 12th five year plan Rs. 2040.00 lakh is proposed to achieve a physical target of 510 km road length for approach to the public places in towns and villages. In the previous years, fund under this scheme were utilized mainly for construction of internal steps for approach to water points, Cemeteries etc. Rs. 80.31 lakh is proposed during 2013-2014.

8. BUILDING TECHNIQUE (Skill) EXTENSION:

The scheme is taken up during the 11th plan as '**Building Technology and Research**'. 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 TECHNIQUE (Skill) EXTENSION**' 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. Rs. 200.00 lakh is proposed for the whole 12th Five year Plan period. Physical achievement during last 4 years is 45 trainees and 1,60,000 no of balusters. Rs. 1.00 lakh is proposed during 2013-2014.

PERFORMANCE BUDGET 2012-2013
BRIEF DESCRIPTION OF THE SCHEME

2217(Urban Development)

1. MINOR ROADS:

The scheme is being taken up for construction of approach roads to Departmental land, staff quarters and recreational parks. It is also utilised for Construction of Minor road in the outskirts of the town area for extension of town, Rs. 200.00 lakh is proposed for construction of 10kms for this scheme during 12th five year plan. Rs.10.00 lakh is proposed for this scheme during 2013-2014.

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 Rs. 800 lakh is 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. Rs.144.00 lakh is proposed to be spent for this scheme during 2013-2014.

3. STEPS & FOOTPATH:

During the 11th Five Year Plan the scheme was taken up for construction of steps, retain 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 Rs. 1200 lakh for construction of 3000 items of works by taking 15rms approximately as 1 (one) item of works. Rs. 120.00 lakh is proposed for this scheme during 2013-2014.

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 Rs. 90 lakh is proposed for construction of 60 Nos. of public utilities. Rs. 5.00 lakh is proposed for this scheme during 2013-2014.

PERFORMANCE BUDGET 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 Rs. 46 lakh for 7 (seven) numbers of office buildings. Rs. 10.00 lakh is proposed for this scheme during 2013-2014.

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 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, Rs. 15 lakh is proposed for purchase of 100 (hundred) numbers of different items of equipments. **No earmarked during 2013-2014.**

7. BEAUTIFICATION OF PARKS & SQUARES :

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 Rs. 300 lakh for 300 items of works for parks and squares in the District headquarters and other towns. Rs.2.00 lakh is proposed for this scheme during 2013-2014.8 . 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 Rs.210.00 LAKH IS PROPOSED FOR 840 ITEMS. Rs.50.00 LAKH IS APPROVED FOR THIS SCHEME FOR CONSTRUCTION OF 160 ITEMS DURING 2012-13.**NO EARMARKED DURING 2013-2014 FOR THIS SCHEME.**

PERFORMANCE BUDGET 2012-2013

2515- BRIEF DESCRIPTION OF THE SCHEMES

1. e – PANCHAYAT BUILDING FOR VILLAGE COUNCILS :

During 2012 – 2013, the Ministry of Panchayati Raj, Government of India allocated grant amounting to Rs 31.46 lakh, for e-Panchayat MMP for Mizoram for setting up of State Project Management unit (SPMU) and District Project Management Unit in the district level. The scheme aims at development of I.T infrastructure for Rural Local Bodies. Accordingly, SPMU & DPMU has been setup and the Programme is co - ordinated by NIC, Mizoram and Wipro (as a consultant). It is proposed to create software for some selected IT application for Village Councils. It is proposed to cover 80 Villages under this scheme during the 12th plan. **No Earmark from State Plan Fund for 2013 – 2014.**

2. CAPACITY BUILDING FOR VILLAGECOUNCILS:

The Village Councils carry out executive, judicial and development functions. They are charged with many responsibilities. As such they are in need of awareness of functions of government, Act and Rules for the administration and regulation of the duties charged upon them. They are also required to know guidelines framed for various rural development programmes. It is also imperative to import training to the Village Councils in matters of maintenance of accounts. The state government has one SIRD, that can be used for such training and a training can also be organized at every district headquarters. So, Rs. 50.00 lakh is proposed to train 1000 Village Council members during the 12th Plan. **No earmarked during 2013-2014.**

3. CAPACITY BUILDING FOR FIELD INSPECTION :

Under Local Administration Department, there are 55 Field Inspectors whose duties are to see that the village are functioning properly in all matters of village administration and development related works. The Field Inspectors need proper and regular training so as to enable them to give guidance to the Village Councils. So, Rs.5 lakh is proposed with a physical target of 55 staff members plus 10(ten) resource persons. **Rs.1.00 lakh is proposed for this scheme during 2013-2014.**

4. IMPROVEMENT OF SPRING WATER POINT :

This is a fresh scheme to be introduced during the 12th Five Year Plan. Every village normally has at least 2 or 3 spring water point. Those water points lack proper maintenance. Water points in the villages need protection from encroachment and also needs storage tank, washing place, benches, bathroom, retaining walls etc. The Village Councils in and every village looks after those water points and necessary improvements were done through community works. There is no specific scheme and programme for improvement of spring water points in the previous Five Year Plan. So, it is proposed to provide funds for this purpose @ Rs. 50,000/- for 1 (one) number of water point within the proposed outlay of Rs. 1257 lakh. During 12th Five Year Plan the physical target is 510 numbers. **Rs.50.00 lakh is proposed during 2013-2014.**

PERFORMANCE BUDGET 2012-2013

5. VILLAGE RECREATIONAL GROUND :

This is a fresh scheme proposed for the 12th Five Year Plan. Mizoram is a hilly areas where play ground, play station and flat land for recreation purposes are very hard to find it. Meanwhile, 'Tualchai' is popular among the community which is usually held in any suitable small play ground in the locality, where young people come and play with traditional games etc. So, it is proposed to make flat or terrace lands for play station in a vacant public land. The physical target for the 12th Five Year Plan is Rs 500 lakh for construction of 100 items of works. **Rs.10.00 lakh is proposed during 2013-2014.**

6. INTERNAL IMPROVEMENT OF VILLAGES :

There are many Centrally Sponsored Scheme (SCC) for rural development. Though, the problem of Mizoram in creation of village infrastructure for the Internal Improvement of villages are not adequately addressed for provision of public amenities. Most of the Villages need steps, stone masonry footpath, protection of wall from landslide etc. In the 12th Five Year Plan it is proposed to provide fund for this and Rs. 510.00 lakh is proposed within the physical target of 1500 nos. of minor works. **Rs.40.00 is proposed during 2013-2014.**

7. PROVISION OF SOLAR STREET LIGHTS :

This is a fresh scheme to be introduced in the 12th Five Year Plan. Provisions of street light is one of the functions assigned to the Local Body. This Department represents the Rural Local Body and energy charges of street light have been paid by this Department. In view of this it is proposed to install solar street light to replace non-functioning street lights. In the 12th Five Year Plan, it is proposed to install 200 numbers of photo voltaic solar street light in sub-towns and villages within an outlay of Rs. 60 lakh. **No earmarked during 2013-2014.**

8. VILLAGE DATA BASE:

In a modern development process, detailed and accurate as well as up to-dated data and statistics are based for formulation of project or schemes. With the 12th Finance Commission Grant, Local Administration Department has created village data base. This needs updated and monitoring. *Village Data Management Centre* are proposed to be opened at Directorate and in all the District offices. The Village Councils also need maintenance of proper record of the status of the village. This collection of data will be utilized in many respects for preparation of schemes formulation of plans and the physical target is 510 villages census etc. Rs. 50.00 lakh is proposed to be spent. **No earmarked during 2013-2014.**

9. AUDIT & MAINTENANCE OF ACCOUNTS:

All Village Councils received funds for implementation of various rural development schemes. They also collected money like Animal Tax, and fines were also collected from defaulters in their enforcement of Act and Rules. They are required to maintain accounts for record of fund received and payments made there on. Meantime, the Local Administration Department conducted training for maintenance of Accounts with the fund received from Central Finance Commission. Under this scheme, it is proposed to conduct regular training and to provide Account and Cash books. Rs. 10.00 lakh is proposed in the 12th Five Year Plan. **No earmarked during 2013-14.**

PERFORMANCE BUDGET 2012-2013

CHAPTER –II

PART 2 :

YEAR-WISE OUTLAY OF THE PREVIOUS YEAR,CURRENT YEAR AND NEXT YEAR

(Rs. in lakh)

| Sl. No. | Name of Scheme / Project | Estimated cost | Commence-ment year | Actual expenditure for 2012-13 | Cumulative expenditure as on 31.3.2013 | Outlay for 2012-13 | Proposed outlay for 2013-2014 | Remarks |
|---------|--|----------------|--------------------|--------------------------------|--|--------------------|-------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 2216 - HOUSING | | | | | | | |
| 1 | LIG Housing Loan | | | nil | nil | 212.50 | 212.50 | |
| 2. | MIG Housing Loan | | | nil | nil | 187.50 | 187.50 | |
| 3. | Departmental Housing | | | 5.00 | 5.00 | 5.00 | 10.00 | |
| 4. | Land Development | | | 3.00 | 3.00 | 3.00 | 5.00 | |
| 5. | Improvement of Cemetary | | | 1.00 | 1.00 | 1.00 | 3.00 | |
| 6. | Economical Weaker Sections (EWS) | | | 3.00 | 3.00 | 3.00 | 3.00 | |
| 7. | Internal Improvement of Towns & Villages | | | 7.00 | 7.00 | 7.00 | 80.31 | |
| 8. | Building Technique(skill) extension | | | | nil | nil | 1.00 | |
| 9. | Direction & Administration | | | 22.00 | 22.00 | 22.00 | 25.69 | |
| | Total | | | 41.00 | 41.00 | 441.00 | 525.00 | |

(Rs. in lakh)

| Sl. No. | Name of Scheme/Project | Estimated cost | Commence-ment year | Actual expenditure for 2012-13 | Cumulative expenditure as on 31.3.2013 | Outlay for 2012-13 | Proposed outlay for 2013-2014 | Remarks |
|---------|---------------------------------|----------------|--------------------|--------------------------------|--|--------------------|-------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 2217 - URBAN DEVELOPMENT | | | | | | | |
| 1 | Constn of Minor roads | | | 10.00 | 10.00 | 10.00 | 10.00 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|----|---|--|--|---------------|---------------|---------------|---------------|--|
| 2 | Constn of Parks & Recreation | | | 110.00 | 110.00 | 110.00 | 144.00 | |
| 3 | Constn of steps/R/Wall& footpath | | | 100.00 | 100.00 | 100.00 | 120.00 | |
| 4 | Urban Forestry | | | Nil | Nil | Nil | Nil | |
| 5 | Protection & Rehab. of Land Slide Under MDS | | | Nil | Nil | Nil | Nil | |
| 6 | Liquid Waste Disposal Line | | | Nil | Nil | Nil | nil | |
| 7 | Public Utility | | | 2.00 | 2.00 | 2.00 | 5.00 | |
| 8 | Office Building | | | 8.00 | 8.00 | 8.00 | 10.00 | |
| 9 | Beautification of City & Towns | | | 4.00 | 4.00 | 4.00 | 2.00 | |
| 10 | Direction & Administration | | | 49.91 | 49.91 | 49.91 | 51.00 | |
| | Total | | | 283.91 | 283.91 | 283.91 | 342.00 | |

| Sl. No. | Name of Scheme/Project | Estimated cost | Commence-ment year | Actual expenditure for 2012-13 | Cumulative expenditure as on 31.3.2013 | Outlay for 2012-13 | Proposed outlay for 2013-2014 | Remarks |
|---------|---|----------------|--------------------|--------------------------------|--|--------------------|-------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 2515 – Other Rural Dev. Programmes (LAD) | | | | | | | |
| 1 | e - Panchayat for Village Councils | | | nil | nil | nil | Nil | |
| 2 | Capacity building for Village Councils | | | nil | nil | nil | Nil | |
| 3 | Capacity building for Field Inspection | | | nil | nil | nil | 1.00 | |
| 4 | Improvement of Spring Water Point | | | nil | nil | nil | 50.00 | |
| 5 | Village Recreational Ground | | | nil | nil | nil | 10.00 | |
| 6 | Internal Improvement of Villages | | | nil | nil | nil | 40.00 | |
| 7 | Provision of Solar Street Light | | | nil | nil | nil | nil | |
| 8 | Village Data Base | | | nil | nil | nil | nil | |
| 9 | Audit & Maintenance of Accounts of V/C | | | nil | nil | nil | nil | |
| | Total | | | nil | nil | nil | 101.00 | |

PERFORMANCE BUDGET 2012-2013

Part 3 - Review of Performance & Future Projection

| Sl. No. | Name of Scheme/Project | Unit | Physical target | Commence-ment year | Physical target & achievement | | | | | |
|---------|--|------|-----------------|--------------------|-------------------------------|-------------|--|-----------|-------------|----------------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-2013 | | 2013-14 Target |
| | | | | | Target | Achievement | | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | 2216 - HOUSING | | | | | | | | | |
| 1 | LIG Housing Loan | Nos | | | 256 | 256 | 256 | 300 | | 250 |
| 2 | MIG Housing Loan | Nos | | | 250 | 250 | 250 | 250 | | 150 |
| 3 | Departmental Housing | Nos | | | 5 | 5 | 5 | 8 | 8 | 5 |
| 4 | Land Development | Hec | | | 77 | 77 | 77 | 3 | 3 | 7 |
| 5 | Improvement of Cemetary | Nos | | | 10 | 10 | 10 | 20 | 20 | |
| 6 | Economical Weaker Section(EWS) | Nos | | | 240 | 240 | 240 | 240 | 240 | 120 |
| 7 | Internal Improvement of Towns & Villages | Rms | | | 38 | 38 | 38 | 95 | 95 | 200 |
| 8 | Departmental Housing | Nos | | | 5 | 5 | 5 | 8 | 8 | 5 |

| Sl. No. | Name of Scheme / Project | Unit | Physical target | Commence-ment year | Physical target & achievement | | | | | |
|---------|----------------------------------|------|-----------------|--------------------|-------------------------------|--------------|--|-----------|--------------|----------------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-2013 | | 2013-14 Target |
| | | | | | Target | Achieve-ment | | Target | Achieve-ment | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | 2217 - URBAN DEVELOPMENT | | | | | | | | | |
| 1 | Constn of Minor roads | kms | | | 256 | 256 | 5 | 5 | 5 | 0.5 |
| 2 | Constn of Parks & Recreation | Nos | | | 250 | 250 | 10 | 10 | 10 | 10 |
| 3 | Constn of steps/R/Wall& footpath | M2 | | | 1700 | 1700 | 5388 | 5388 | 5388 | 250 |
| 4 | Urban Forestry | Hec | | | 77 | 77 | 400 | 400 | 400 | nil |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|---|---|-----|--|--|-----|-----|------|------|------|-----|
| 5 | Protection & Rehab. of Land Slide Under MDS | Nos | | | 10 | 10 | 1173 | 1173 | 1173 | nil |
| 6 | Liquid Waste Disposal Line | Nos | | | 240 | 240 | 50 | 50 | 50 | nil |
| 7 | Public Utility | Nos | | | 38 | 38 | 10 | 10 | 10 | 1 |
| 8 | Office Building | Nos | | | 5 | 5 | 7 | 7 | 7 | 2 |
| 9 | Beautification of Parks & squares | nil | | | nil | nil | 5 | 5 | 5 | 20 |

| Sl. No. | Name of Scheme / Project | Unit | Physical target | Commence-ment year | Physical target & achievement | | | | | |
|---------|---|------|-----------------|--------------------|-------------------------------|-------------|--|-----------|-------------|----------------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-2013 | | 2013-14 Target |
| | | | | | Target | Achievement | | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | 2515 – Other Rural Dev. Programmes (LAD) | | | | | | | | | |
| 1 | e - Panchayat for Village Councils | | | | nil | nil | nil | nil | nil | nil |
| 2 | Capacity building for Village Councils | | | | nil | nil | nil | nil | nil | nil |
| 3 | Capacity building for Field Inspection | | | | nil | nil | nil | nil | nil | 10 |
| 4 | Improvement of Spring Water Point | | | | nil | nil | nil | nil | nil | 100 |
| 5 | Village Recreational Ground | | | | nil | nil | nil | nil | nil | 117 |
| 6 | Internal Improvement of Villages | | | | nil | nil | nil | nil | nil | 10 |
| 7 | Provision of Solar Street Light | | | | nil | nil | nil | nil | nil | nil |
| 8 | Village Data Base | | | | nil | nil | nil | nil | nil | nil |
| 9 | Audit & Maintenance of Accounts of V/C | | | | nil | nil | nil | nil | nil | nil |

PERFORMANCE BUDGET 2012-2013

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.

PERFORMANCE BUDGET 2012-2013

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 2012 - 2013 | Cumulative expenditure as on 31.3.2013 | Outlay for 2012 - 2013 | Proposed outlay for 2013 - 2014 | Remarks |
|---------|--|----------------|-------------------|------------------------------------|--|---|---------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 2012 - 2013 | | | | | | | |
| | <u>Under Police Housing (Plan)</u> | | | | | | | |
| | <u>Under TFC</u> | | | | | | | |
| 1 | Type-III Qtr. (RCC) at Kawrthah | 13.90 | 2012 - 2013 | | | 800.00 + 52.50 (revalidated amount) | | |
| 2 | Type-II Qtr. (RCC) at Kawrthah | 11.00 | 2012 - 2013 | | | | | |
| 3 | Type-III Qtr. (RCC) at Sakawrdai | 13.60 | 2012 - 2013 | | | | | |
| 4 | Type-II Qtr. (RCC) at Sakawrdai 2 nos. | 10.90 each | 2012 - 2013 | | | | | |
| 5 | Type-III Qtr. (RCC) at Borapansuri | 14.80 | 2012 - 2013 | | | | | |
| 6 | Type-II Qtr. (RCC) at Borapansuri - 2 nos. | 11.80 each | 2012 - 2013 | | | | | |
| 7 | Type-III Qtr. (RCC) at Tuipang | 15.30 | 2012 - 2013 | | | | | |
| 8 | Type-II Qtr. (RCC) at Tuipang - 2 nos. | 12.30 each | 2012 - 2013 | | | | | |
| 9 | Type-III Qtr. (RCC) at Sangau | 15.30 | 2012 - 2013 | | | | | |
| 10 | Type-II Qtr. (RCC) at Sangau - 2 nos. | 12.30 each | 2012 - 2013 | | | | | |
| 11 | Type-III Qtr. (RCC) at N.Vanlaiphai | 13.70 | 2012 - 2013 | | | | | |
| 12 | Type-II Qtr. (RCC) at N.Vanlaiphai - 2 nos. | 10.90 each | 2012 - 2013 | | | | | |
| 13 | Type-III Qtr. 2 units at Luangpawl, Mamit - 2 nos. | 27.60 each | 2012 - 2013 | | | | | |
| 14 | Type-II Qtr. 2 units at Luangpawl, Mamit - 2 nos. | 22.00 each | 2012 - 2013 | | | | | |
| 15 | Type-II Qtr. (RCC) at Luangpawl, Mamit | 11.00 | 2012 - 2013 | | | | | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|----|--|------------|-------------|--|--|--|-------|--|
| | Police Border Outpost at Tuipuibari | | 2012 - 2013 | | | | | |
| 16 | Type-II (RCC) Qtrs. at Tuipuibari - 2 nos. | 10.90 each | 2012 - 2013 | | | | | |
| 17 | 30 Men Barrack at Tuipuibari | 30.00 | 2012 - 2013 | | | | | |
| 18 | Kitchen at Tuipuibari | 7.00 | 2012 - 2013 | | | | | |
| 19 | Sentry Post at Tuipuibari - 2 nos. | 0.90 each | 2012 - 2013 | | | | | |
| 20 | Security fencing | 4.60 | 2012 - 2013 | | | | | |
| | Police Border Outpost at Saikhawthlir | | 2012 - 2013 | | | | | |
| 21 | Type-II (RCC) Qtrs. at Saikhawthlir - 2 nos. | 10.90 each | 2012 - 2013 | | | | | |
| 22 | 30 Men Barrack at Saikhawthlir | 30.00 | 2012 - 2013 | | | | | |
| 23 | Kitchen at Saikhawthlir | 7.00 | 2012 - 2013 | | | | | |
| 24 | Sentry Post at Saikhawthlir - 2 nos. | 0.90 each | 2012 - 2013 | | | | | |
| 25 | Security fencing | 2.00 | 2012 - 2013 | | | | | |
| 26 | Type-II Qtrs. at Hnahthial | 13.99 | 2012 - 2013 | | | | | |
| 27 | Type-II Qtrs. at Lungsen | 13.99 | 2012 - 2013 | | | | | |
| 28 | Type-II Qtrs. at Serchhip | 11.99 | 2012 - 2013 | | | | | |
| 29 | Type-II Qtrs. at Marpara | 12.54 | 2012 - 2013 | | | | | |
| | Executed by PWD | | 2012 - 2013 | | | | | |
| 30 | Police Station Building at Kawrthah | 66.00 | 2012 - 2013 | | | | | |
| 31 | Police Station Building at Borapansuri | 70.40 | 2012 - 2013 | | | | | |
| 32 | Police Station Building at Tuipang | 73.20 | 2012 - 2013 | | | | | |
| 33 | Police Station Building at Sangau | 73.20 | 2012 - 2013 | | | | | |
| 34 | Police Station Building at N.Vanlaiphai | 65.20 | 2012 - 2013 | | | | | |
| | 2013 - 2014 | | | | | | | |
| | <u>Under Police Housing (Plan)</u> | | | | | | | |
| | For completion of on-going works :- | | | | | | | |
| | 1) S.P office at Lawngtlai | 122.37 | 2005 - 2006 | | | | 36.59 | |
| | 2) CO, 2nd MAP office at Lunglei | 122.37 | 2005 - 2006 | | | | 3.41 | |
| | 3) S.P office at Lunglei | 159.94 | 2006 - 2007 | | | | 27.18 | |
| | 4) Type-II Qtrs. - 2 nos. at Mualpui | 20.50 | 2011 - 2012 | | | | 12.50 | |

PERFORMANCE BUDGET 2012-2013

Part 3 – Review of Performance & Future Projections

(Rs. in lakh)

| Sl. No. | Name of Scheme / Project | Unit | Physical target | Commencement year | Physical target & achievement | | | | | |
|---------|---|------|-----------------|-------------------|-------------------------------|-------------|--|-------------|-------------|-------------|
| | | | | | 2011 - 2012 | | Cumulative achievement as on 31.3.2013 | 2012 - 2013 | | 2013 - 2014 |
| | | | | | Target | Achievement | | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | 2011 - 2012 | | | | | | | | | |
| | <u>Under Police Housing (Plan)</u> | | | | | | | | | |
| 1 | Type-II 2 units at 1st MAP Armed Veng | 1 | 1 | 2011 - 2012 | 1 | 1 | | | | |
| 2 | Type-II 2 units at 2nd MAP Lunglei | 1 | 1 | 2011 - 2012 | 1 | 1 | | | | |
| 3 | Type-II 2 units at 3rd MAP Lunglei | 1 | 1 | 2011 - 2012 | 1 | 1 | | | | |
| 4 | Type-II 2 units at 1st IR Mualvum | 2 | 2 | 2011 - 2012 | 2 | 2 | | | | |
| 5 | Type-II 2 units at 2nd IR Khawzawl | 1 | 1 | 2011 - 2012 | 1 | 1 | | | | |
| 6 | Type-II 2 units at Kolasib | 1 | 1 | 2011 - 2012 | 1 | 1 | | | | |
| 7 | Type-II at Sakawrdai | 1 | 1 | 2011 - 2012 | 1 | 1 | | | | |
| 8 | Type-II at Sialsuk | 1 | 1 | 2011 - 2012 | 1 | 1 | | | | |
| 9 | Type-II at Darlawn | 1 | 1 | 2011 - 2012 | 1 | 1 | | | | |
| 10 | Type-II at New Vervek | 1 | 1 | 2011 - 2012 | 1 | 1 | | | | |
| 11 | Type-II at Champhai | 1 | 1 | 2011 - 2012 | 1 | 1 | | | | |
| | <u>on-going works</u> | | | | | | | | | |
| 12 | Type-II at 3rd MAP Mualpui | 1 | 1 | 2011 - 2012 | 1 | | | | | |
| 13 | Type-II at 3rd MAP Mualpui | 1 | 1 | 2011 - 2012 | 1 | | | | | |
| 14 | Acquisition of land & bldgs. for Vaivakawn PS & Qtrs. | 1 | 1 | 2010 - 2011 | 1 | | | | | |
| | <u>Under TFC</u> | | | | | | | | | |
| 1 | Type-III Qtr. (RCC) at Phura | 1 | 1 | 2011 - 2012 | 1 | 1 | | | | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | |
|----|---|----|----|-------------|--|--|--|----|----|
| | Under Police Housing (Plan) | | | | | | | | |
| 1 | Repair & renovation of Police bldgs. at various places in Mizoram | 55 | 55 | 2012 - 2013 | | | | 55 | 40 |
| | Under TFC | | | | | | | | |
| 1 | Type-III Qtr. (RCC) at Kawrthah | 1 | | 2012 - 2013 | | | | 1 | |
| 2 | Type-II Qtr. (RCC) at Kawrthah | 1 | | 2012 - 2013 | | | | 1 | |
| 3 | Type-III Qtr. (RCC) at Sakawrdai | 1 | | 2012 - 2013 | | | | 1 | |
| 4 | Type-II Qtr. (RCC) at Sakawrdai | 2 | | 2012 - 2013 | | | | 2 | |
| 5 | Type-III Qtr. (RCC) at Borapansuri | 1 | | 2012 - 2013 | | | | 1 | |
| 6 | Type-II Qtr. (RCC) at Borapansuri | 2 | | 2012 - 2013 | | | | 2 | |
| 7 | Type-III Qtr. (RCC) at Tuipang | 1 | | 2012 - 2013 | | | | 1 | |
| 8 | Type-II Qtr. (RCC) at Tuipang | 2 | | 2012 - 2013 | | | | 2 | |
| 9 | Type-III Qtr. (RCC) at Sangau | 1 | | 2012 - 2013 | | | | 1 | |
| 10 | Type-II Qtr. (RCC) at Sangau | 2 | | 2012 - 2013 | | | | 2 | |
| 11 | Type-III Qtr. (RCC) at N.Vanlaiphai | 1 | | 2012 - 2013 | | | | 1 | |
| 12 | Type-II Qtr. (RCC) at N.Vanlaiphai | 2 | | 2012 - 2013 | | | | 2 | |
| 13 | Type-III Qtr. 2 units at Luangpawl, Mamit | 2 | | 2012 - 2013 | | | | 2 | |
| 14 | Type-II Qtr. 2 units at Luangpawl, Mamit | 2 | | 2012 - 2013 | | | | 2 | |
| 15 | Type-II Qtr. (RCC) at Luangpawl, Mamit | 1 | | 2012 - 2013 | | | | 1 | |
| | Police Border Outpost at Tuipuibari | | | | | | | | |
| 16 | Type-II (RCC) Qtrs. at Tuipuibari | 2 | | 2012 - 2013 | | | | 2 | |
| 17 | 30 Men Barrack at Tuipuibari | 1 | | 2012 - 2013 | | | | 1 | |
| 18 | Kitchen at Tuipuibari | 1 | | 2012 - 2013 | | | | 1 | |
| 19 | Sentry Post at Tuipuibari | 2 | | 2012 - 2013 | | | | 2 | |
| 20 | Security fencing | | | 2012 - 2013 | | | | | |
| | Police Border Outpost at Saikhawthlir | | | | | | | | |
| 21 | Type-II (RCC) Qtrs. at Saikhawthlir | 2 | | 2012 - 2013 | | | | 2 | |
| 22 | 30 Men Barrack at Saikhawthlir | 1 | | 2012 - 2013 | | | | 1 | |
| 23 | Kitchen at Saikhawthlir | 1 | | 2012 - 2013 | | | | 1 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | |
|----|---|---|---|-------------|--|--|--|---|---|
| 24 | Sentry Post at Saikhawthlir | 2 | | 2012 - 2013 | | | | 2 | |
| 25 | Security fencing | | | 2012 - 2013 | | | | | |
| 26 | Type-II Qtrs. at Hnahthial | 1 | | 2012 - 2013 | | | | 1 | |
| 27 | Type-II Qtrs. at Lungsen | 1 | | 2012 - 2013 | | | | 1 | |
| 28 | Type-II Qtrs. at Serchhip | 1 | | 2012 - 2013 | | | | 1 | |
| 29 | Type-II Qtrs. at Marpara | 1 | | 2012 - 2013 | | | | 1 | |
| | Executed by PWD | | | | | | | | |
| 30 | Police Station Building at Kawrthah | 1 | | 2012 - 2013 | | | | 1 | |
| 31 | Police Station Building at Borapansuri | 1 | | 2012 - 2013 | | | | 1 | |
| 32 | Police Station Building at Tuipang | 1 | | 2012 - 2013 | | | | 1 | |
| 33 | Police Station Building at Sangau | 1 | | 2012 - 2013 | | | | 1 | |
| 34 | Police Station Building at N.Vanlaiphai | 1 | | 2012 - 2013 | | | | 1 | |
| | 2013 - 2014 | | | | | | | | |
| | <u>Under Police Housing (Plan)</u> | | | | | | | | |
| | For completion of on-going works :- | | | | | | | | |
| 1 | S.P office at Lawngtlai | 1 | 1 | 2013 - 2014 | | | | | 1 |
| 2 | CO, 2nd MAP office at Lunglei | 1 | 1 | 2013 - 2014 | | | | | 1 |
| 3 | S.P office at Lunglei | 1 | 1 | 2013 - 2014 | | | | | 1 |
| 4 | Type-II Qtrs. - 2 nos. at Mualpui | 2 | 2 | 2013 - 2014 | | | | | 2 |
| | <u>Under TFC</u> | | | | | | | | |
| 1 | Police Station building at Tlabung | 1 | 1 | 2013 - 2014 | | | | | 1 |
| 2 | Type-III Qtr. (RCC) at Tlabung | 1 | 1 | 2013 - 2014 | | | | | 1 |
| 3 | Type-II Qtr. (RCC) at Tlabung - 2 nos. | 2 | 2 | 2013 - 2014 | | | | | 2 |
| 4 | Police Station building at Vairengte | 1 | 1 | 2013 - 2014 | | | | | 1 |
| 5 | Type-III Qtr. (RCC) at Vairengte | 1 | 1 | 2013 - 2014 | | | | | 1 |
| 6 | Type-II Qtr. (RCC) at Vairengte - 2 nos. | 2 | 2 | 2013 - 2014 | | | | | 2 |
| 7 | Police Station building at Bunghmun | 1 | 1 | 2013 - 2014 | | | | | 1 |
| 8 | Type-III Qtr. (RCC) at Bunghmun | 1 | 1 | 2013 - 2014 | | | | | 1 |
| 9 | Type-II Qtr. (RCC) at Bunghmun - 2 nos. | 2 | 2 | 2013 - 2014 | | | | | 2 |
| 10 | Police Station building at Vaseitlang | 1 | 1 | 2013 - 2014 | | | | | 1 |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|----|--|---|---|-------------|--|--|--|--|--|---|
| 11 | Type-III Qtr. (RCC) at Vaseitlang | 1 | 1 | 2013 - 2014 | | | | | | 1 |
| 12 | Type-II Qtr. (RCC) at Vaseitlang - 2 nos. | 2 | 2 | 2013 - 2014 | | | | | | 2 |
| 13 | Police Station building at Lunglei | 1 | 1 | 2013 - 2014 | | | | | | 1 |
| 14 | Type-III Qtr. (RCC) at Lunglei | 1 | 1 | 2013 - 2014 | | | | | | 1 |
| 15 | Type-II Qtr. (RCC) at Lunglei - 2 nos. | 2 | 2 | 2013 - 2014 | | | | | | 2 |
| 16 | Type-II Qtrs. 6 units at 1st MAP Complex | 1 | 1 | 2013 - 2014 | | | | | | 1 |
| 17 | Type-II Qtrs. 6 units at 3rd MAP Complex | 1 | 1 | 2013 - 2014 | | | | | | 1 |
| 18 | Police Outpost building at Bungtlang 'S' | 1 | 1 | 2013 - 2014 | | | | | | 1 |
| 19 | Type-II Qtr. (RCC) at Bungtlang 'S' - 2 nos. | 2 | 2 | 2013 - 2014 | | | | | | 2 |
| 20 | Type-II Qtrs. 6 units at 2nd MAP Complex | 1 | 1 | 2013 - 2014 | | | | | | 1 |
| 21 | Type-II Qtr. (RCC) at Kolasib | 1 | 1 | 2013 - 2014 | | | | | | 1 |
| 22 | Type-II Qtr. (RCC) at Serchhip | 1 | 1 | 2013 - 2014 | | | | | | 1 |
| 23 | Type-II Qtr. (RCC) at Phura | 1 | 1 | 2013 - 2014 | | | | | | 1 |
| 24 | Type-II Qtr. (RCC) at Hnahthial | 1 | 1 | 2013 - 2014 | | | | | | 1 |
| 25 | Type-II Qtr. (RCC) at Kawrthah | 1 | 1 | 2013 - 2014 | | | | | | 1 |

PERFORMANCE BUDGET 2012-2013
URBAN DEVELOPMENT & POVERTY ALLEVIATION

Chapter I - Introduction

Part 1

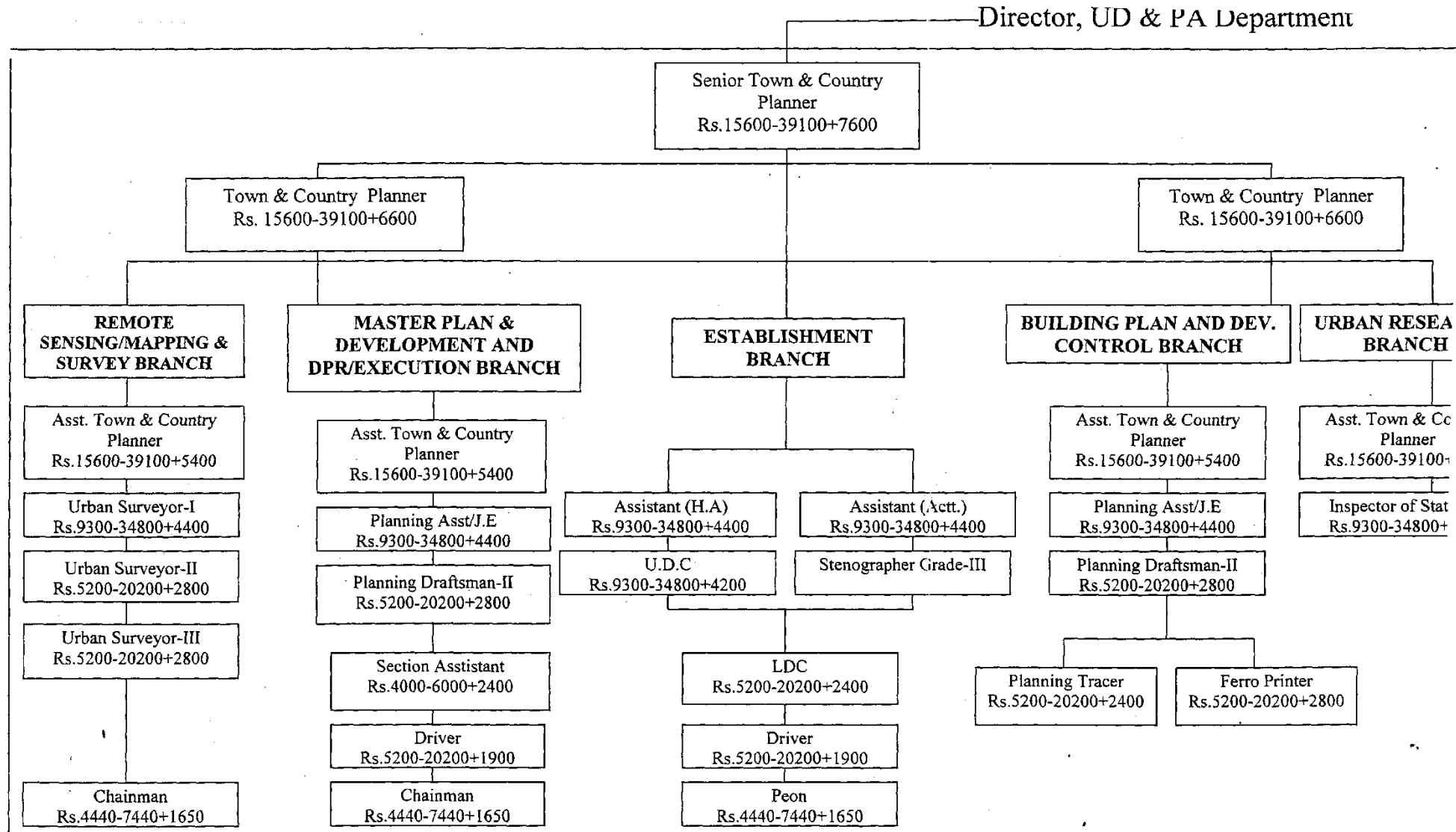
Urban Development & Poverty Alleviation Deptt. (UD&PA) was created on 24th August 2006. The Department has been mandated to implement various schemes and programmes on Urban Development, Housing and Urban Poverty Alleviation of the Central as well as the State Government. The most prominent among these 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:-

1. Jawaharlal Nehru National Urban Renewal Mission (JNNURM) and allied matters such as UIDSSMT.
2. Urban Infrastructure Development Schemes funded under 10% Lumpsum Grant for N.E.R.
3. Urban Development Schemes to be funded under Asian Development Bank.
4. Solid Waste Management and Sanitation.
5. Aizawl Development Authority (ADA)
6. 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
7. Integrated Development of Small & Medium Towns.
8. Urban Employment and Poverty Alleviation Programmes including SJSRY and IHSDP
9. Urban Local Bodies.

PERFORMANCE BUDGET 2012-2013

Part II: Organistioanal Chart



PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | | | | | | |
|----|--------------------|------------|-----------|-----------|-----------|-----------|----------|----------|------------|----------|----------|-----------|----------|----------|-----------|
| 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 2012-2013 are as follows:

1. LANDS & BUILDINGS

The Department does not have any building of its own for office accommodation of Directorate, Town & Country Planning and in all newly created District offices and requires office accommodation and staff quarters. Due to inadequate amount of fund, the Department has to restrict the provision under Land & Building to Rs 40.00 lakh during the current annual Plan 2012 – 2013 with the following targets:-

- (1) **Purchase of land in Kolasib town for District Office Complex :**
= The suitable land worth about Rs 15.00 lakh for UD&PA is under process for acquisition.
- (2) **Construction of 2 (two) Staff Quarters (1 Type IV quarters and 1 Type II quarters) at Champhai :**

PERFORMANCE BUDGET 2012-2013

= Government approval as well as expenditure sanction for Construction of 2 quarters amounting to Rs 25.00 lakh already obtained. Contractors have already been selected through Tender. Works will be started soon.

2. **SWARNA JAYANTI SHAHARI ROZGAR YOJANA (SJSRY)**

Swarna Jayanti Shahari Rozgar 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.

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 70.00 lakh is allocated during 2012 – 2013 and Rs 50.00 lakh has been utilized so far now.

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 from 2012 - 2013.

During 2012 – 2013, Rs. 52.00 lakh is allocated and Rs 46.00 lakh has been utilized so far by Sanitation Office for Collection & Disposal of Garbage, purchase of Sanitation Implements, Safety device and Salary component.

4. **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 management centres.

PERFORMANCE BUDGET 2012-2013

(5) Development of dumping grounds

(6) Information, Education and Communication (IEC)

Rs 27.00 lakh has already been spent during current year and Rs 42.00 lakh for purchase of 5 nos. garbage trucks has been proposed, for which sanction is being awaited.

5. DIRECTION & ADMINISTRATION

22 nos. of regular, 19 nos. on Contract basis and 31 nos. of Muster roll with Officers & Staff are now in the Directorate Offices and 62 nos of Officers & Staffs are working in the respective district head-quarters. The total requirement of salary component of Rs 206.14 lakh and administrative cost of Rs 99.66 lakh has been allocated during 2012 – 2013. The expenditure so far is amounting to Rs 227.00 lakh .

6. 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 11th Plan period ie 2007 – 08 to 2010 – 2011 as well as during 2012 – 2013 so far are as mentioned below:

Rs in lakhs

| Sl | Name of Scheme | Unit | 11 th Plan 2007-08 to 2011 - 12 | | 2012 – 2013 As on 15.1.2013 | |
|----|--------------------------|------|--|----------|-----------------------------|----------|
| | | | Amount | Physical | Amount | Physical |
| 1 | Link roads | Km | 20.50 | 5.7 | 1.00 | 0.1 |
| 2 | Parks & Recreation | No | 16.69 | 14 | | |
| 3 | Steps & R/Wall etc. | Rm | 587.69 | 4616 | 28.54 | 228 |
| 4 | MD&RS | No | 282.14 | 1101 | 29.60 | 99 |
| 5 | Dumping Ground | No | 59.76 | 30 | | |
| 6 | Urban Forestry within | No | 4.01 | 13 | | |
| 7 | Domestic Waste Disposal | Rm | 9.60 | 31.88 | | |
| 8 | Public Utility | No | 79.23 | 91 | 0.67 | 1.3 |
| 9 | Beautification | No | 59.79 | 179 | | 1.48 |
| 10 | Support Assets created | No | 94.19 | 45 | 0.74 | |
| 11 | Support Special Occasion | No | 27.30 | 7 | | |
| | TOTAL | | 1241.00 | | 60.55 | |

PERFORMANCE BUDGET 2012-2013

- 7 **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.
- 8 **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 300.00 lakh of Plan fund is allocated during 2012 – 2013 and Rs 244.00 lakh has been utilized so far and in respect of 13th Finance Commission Fund, Grants for ULBs amounting to Rs 1360.00 is being allocated, out of which Action Plan has been already prepared and submitted to the Government.
9. **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 100.00 lakhs is allocated during 2012 – 2013 and Rs 44.00 lakh has been utilized so far now and the remaining of Rs 55.25 lakh also being proposed for sanction.
10. **Jawaharlal Nehru National Urban Renewal Mission (JnNURM):** During 2012-2013, an amount of Rs. 1066.15 lakh for State Matching Share and Rs. 10000.00 lakh for Central Share (ACA) were allocated and the following shows the latest status under JnNURM:-

Rs in lakh

| Sl. No | NAME OF PROJECTS | Central Share (ACA) | State Share (Min.10%) | State Already Matched | Central Share | |
|-----------------|--|---------------------|-----------------------|-----------------------|------------------|-----------------------|
| | | | | | Already Released | Remaining to Released |
| UI&G | | | | | | |
| 1. | GAWS-I, Renovation of Aizawl | 1513.62 | 168.18 | 168.00 | 1097.38 | 378.39 |
| 2. | Urban Transport | 293.00 | 32.00 | 32.00 | 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 |

PERFORMANCE BUDGET 2012-2013

| | | | | | | |
|--------------------|---|-----------------|----------------|----------------|-----------------|-----------------|
| 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 | 3739.02 | 8011.07 |
| 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 2012-2013

Three projects of IHSDP at Lawngtlai, Saitual and Saiha Phase II are expected to be sanctioned by the Government of India during 2012 – 2013 as under:-

| Sl. No | NAME OF PROJECTS | Central Share (ACA) | State Share (Min.10 %) | Already Matched | Central Share | |
|--------------|------------------------|---------------------|------------------------|-----------------|------------------|-----------------------|
| | | | | | Already Released | Remaining to Released |
| IHSDP | | | | | | |
| 1. | Housing EWS, Saiha II | 214.03 | 115.97 | 0.00 | 0.00 | 214.03 |
| 2. | Housing EWS, Lawngtlai | 400.64 | 219.36 | 0.00 | 0.00 | 400.64 |
| 3 | Housing EWS, Saitual | 511.59 | 219.41 | 0.00 | 0.00 | 511.59 |
| | TOTAL | 1126.26 | 553.74 | 0.00 | 0.00 | 1126.26 |

11. RAJIV AWAS YOJANA:

RAY is one of the large scheme to be implemented within 250 cities throughout the country by focusing Slum Free City. The period of the implementation phase is 2013 – 2017. Rs 467.07 has been allocated by the Govt. of India to undertake preparatory activities. Aizawl and Lunglei are selected as RAY city/Town, and Slum Survey, GIS-mapping etc. are being taken up for these two urban areas.

Detail Project Report for Pilot project to be implemented within Zuangtui area, Aizawl is now approved by the Central Government, which is worth Rs 1120.01 lakh (Rs 949.01 lakh Central share and Rs 171.00 lakh state matching share). This will provide housing for 142 families (78 housing and 64 rented), and various public assets like livelihood centres, Internal Roads, Drainage, Etc. will also be taken up.

12. STATE MATCHING SHARE UNDER 10% LUMP SUM 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 | 2013 – 14 Targetes |
|------------------------------------|-------------------|--|--|---|--------------------|
| Development Scheme at Zawlnuam | 163.01 | 36.68 | 4.06 | 4.00 | 8.12 |
| Development Scheme at N.Vanlaiphai | 220.80 | 49.68 | 5.02 | 5.00 | 10.04 |
| Development Scheme at Darlawn | 341.16 | 76.76 | 9.05 | 9.00 | 18.10 |
| TOTAL | 724.97 | 163.12 | 18.13 | 18.00 | 36.26 |

PERFORMANCE BUDGET 2012-2013

13. 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.

14. AIZAWL SOLAR CITY

Aizawl City has been declared as 'Solar City' and the Government of India, Ministry of New & Renewable Energy released Rs. 48.09 lakh towards setting up of Solar City Cell and for taking up preparatory activities including preparation of Master Plan. Master Plan for Aizawl City with an estimated investment of Rs. 190.58 crore for 5 years has already been prepared. Recently, MNRE approved and sanctioned the three (3) projects for Solar Photovoltaic Power Plants with an estimated cost of Rs. 710.30 lakh are to be implemented in the following important places:-

1. Civil Secretariat, - *Will be commissioned shortly.*
2. Mizoram Assembly Secretariat – *Works will be started Soon.*
3. Aizawl Municipal Council Office. - – *Works will be Started Soon.*

Besides, the following projects are now under submission to the Central Government for approval and sanction:-

1. Installation of 30 KWp SPv power plant at AICS - Rs.0.81 crore
2. Installation of 25 KWp SPv power plant at Protective Home - Rs.0.68 crore
3. Installation of 25 KWp SPv power plant at Mizoram State Guest House - Rs.0.68 crore
4. Installation of 10 KWp SPv power plant at Chief Secretary Bungalow - Rs.0.28 crore
5. Installation of 100 KWp SPv power plant at Tourist Lodge Chaltlang - Rs.2.73 crore
6. Installation of SPv Street Light at Aizawl City - Rs.2.42 crore
7. Installation of 18200 Lpd Solar Water Heater - Rs.0.40 crore at various places
8. Installation of 1000 Unit of Solar Water Heater for Private Residential Building - Rs.2.20 crore
9. Installation of 5 KWp SPv Solar Power Plan at UD & PA, Directorate Building - Rs.0.13 crore

15 Urban Development Schemes to be funded under Asian Development Bank: The programme is smoothly implemented under SIPMIU. During 2012 – 2013, Rs. 527.00 lakh was allocated and being utilized by Project Director of SIPMIU.

PERFORMANCE BUDGET 2012-2013

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.

PERFORMANCE BUDGET 2012-2013

ORGANISATION STRUCTURE :

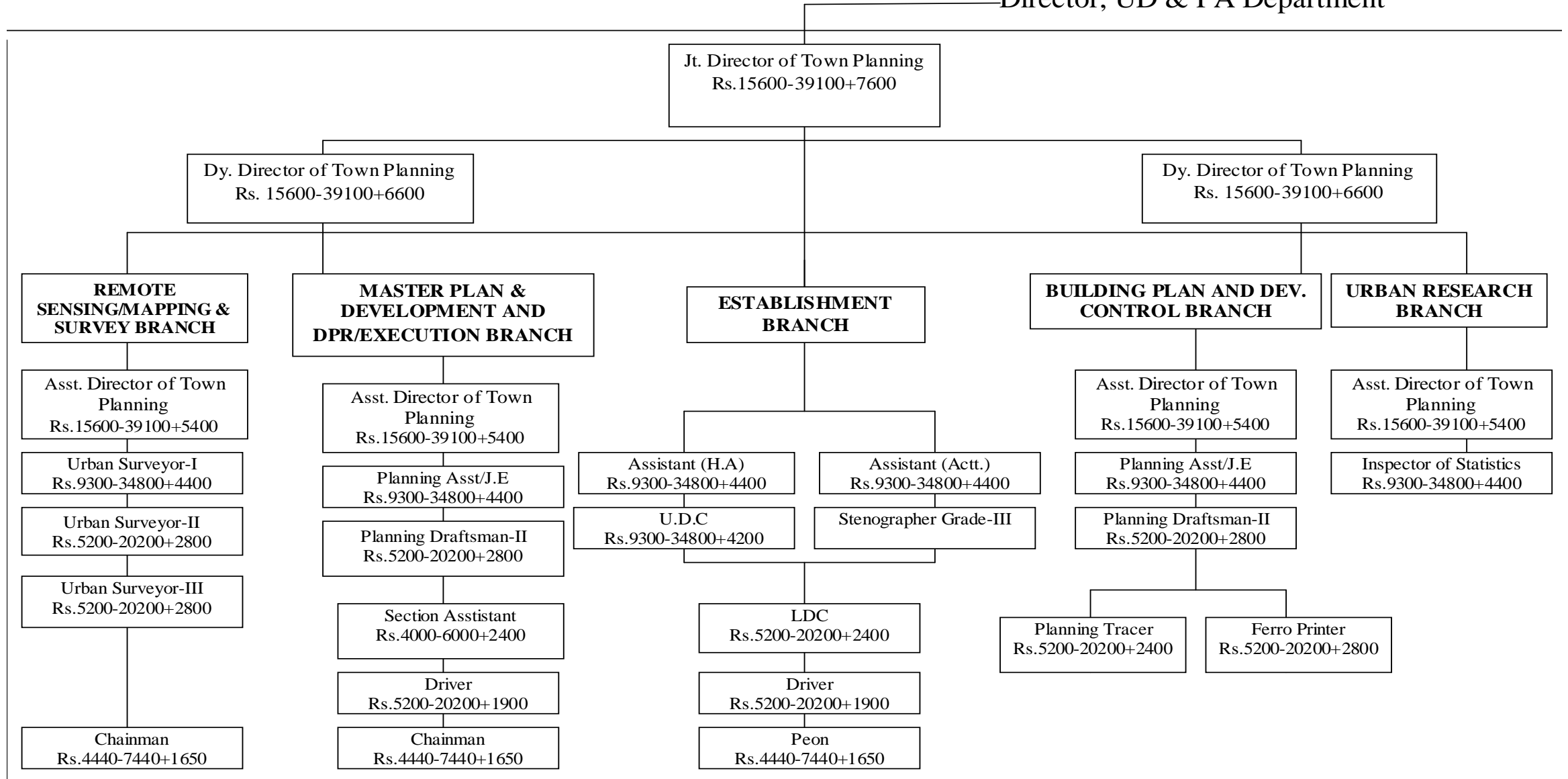
The Headquarter office is in Aizawl in the building belonging to F.Kapsanga, Temple Square. The headquarter office is headed by Sr. Town & Country Planner (now Joint Director), a qualified Planner, (same rank of SE/JD) supported by 2 nos. of Town & Country Planner (same rank of EE), 5 nos. of Asst. Town & 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.

PERFORMANCE BUDGET 2012-2013

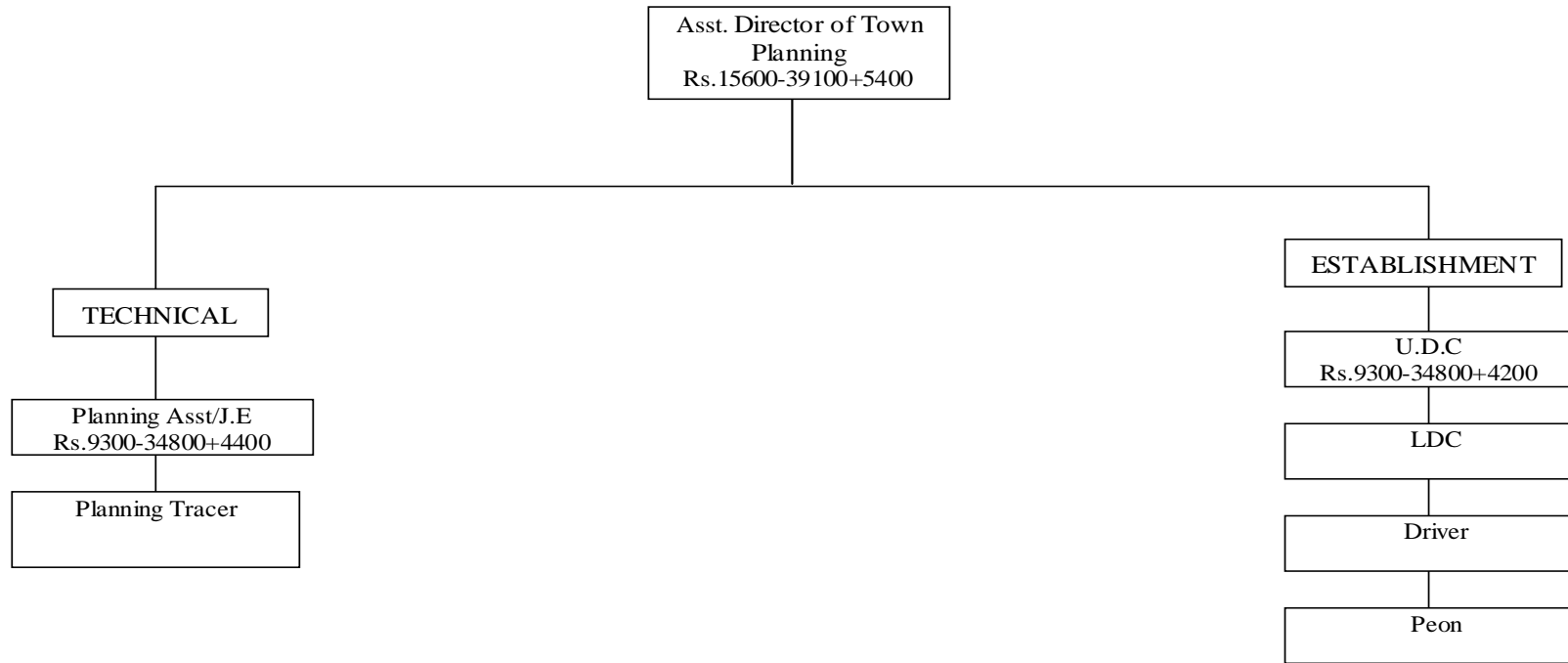
**EXISTING ORGANISATION CHART OF TOWN & COUNTRY PLANNING, UD & PA DEPARTMENT
MIZORAM : AIZAWL**

ANNEXURE-III

Director, UD & PA Department



PERFORMANCE BUDGET 2012-2013
DISTRICT OFFICE
(LUNGLED)



PERFORMANCE BUDGET 2012-2013

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.

CHAPTER-III - Review of the performance and future projection.

During 2011-2012 and 2012-2013 the Town & Country Planning, UD & PA Deptt. prepared Master Plan for Champhai for planned development, Draft Master Plan for Vairengte, Kawnpui and Falkawn growth centre. Besides the following Minor Works are executed by Town & Country Planning under IDSMT during the last 2 years.

1. R/Wall at Kawnpui
2. Construction Market at Bairabi
3. Renovation of Market at Kolasib
4. Storm drain at Lengpui.
5. Renovation Market at Aizawl.

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 Lawngtlai, Tlabung and Revision of Master Plan for Kolasib and Serchhip during 2013-2014.

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 2012-2013 | Cumulative expenditure as on 31.3.2013 | Outlay for 2012-1013 | Proposed outlay for 2013-2014 | Remarks |
|---------|--|----------------|--------------------|----------------------------------|--|----------------------|-------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | 2217:IDSMT (Revenue) 1) D&A | 75.90 | | 75.90 | 75.90 | 75.90 | | |
| 2 | 2) Preparation of Master Plan 3) Implementation of Master Plan Scheme | 26.70 | 2012-2013 | 26.70 | 26.70 | 26.70 | 123.00 | |
| | TOTAL | 102.60 | | 102.60 | 102.60 | 102.60 | 123.00 | |

PERFORMANCE BUDGET 2012-2013

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme / Project | Unit | Physical target | Commence -ment year | Phtsical target & achievement | | | | | |
|----------|----------------------------|----------|-----------------|---------------------|-------------------------------|--------------|--|-----------|-------------|-----------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-2013 | | 2013-14 |
| | | | | | Target | Achieve-ment | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | 2217: IDSMT (Revenue) | Towns | 11 | | | | | 4 | 4 | 7 |
| 2 | 4217:IDSMT (Capital) state | No. | 4 | | 4 | 4 | | - | - | - |
| | Total | | | | 4 | 4 | | 4 | 4 | 7 |

PERFORMANCE BUDGET 2012-2013
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.
- 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.

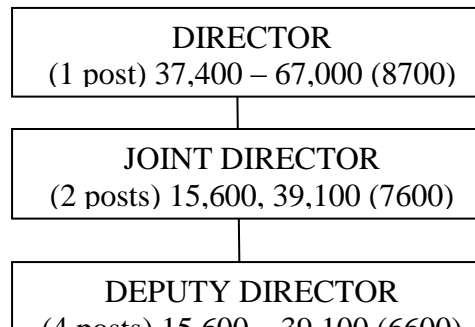
PERFORMANCE BUDGET 2012-2013

- 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.

Part 2 – Organisational Chart



PERFORMANCE BUDGET 2012-2013

CHAPTER – II : Overview

PART – I

PERFORMANCE BUDGET 2012-2013

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 | Commencement year | Actual expenditure for 2011-2012 | Cumulative expenditure as on 31.3.2013 | Outlay for 2012-2013 | Proposed outlay for 2013-2014 | 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 | |
| 2. | Construction of IPRO Office at Mamit | 91.84 | 2010 | 20.00 | 40.00 | 20.00 | Nil | |

Part 3 – Review of Performance & Future Projections

PERFORMANCE BUDGET 2012-2013

| Sl. No. | Name of Scheme / Project | Unit | Physical target | Commencement year | Physical target & achievement | | | | | |
|----------|--|----------|----------------------------|-------------------|-------------------------------|-------------------------|--|-----------|-------------|-----------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-2013 | | 2013-14 |
| | | | | | 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 | 50% of the construction | | | |
| 2. | Construction of IPRO Office at Mamit | 1 | Completion of the building | 2010 | 25% of the construction | 25% of the construction | 25% of the construction | | | |

PERFORMANCE BUDGET 2012-2013
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 2012-2013

- 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 2012-2013

| | | |
|----------------------------------|------|------------------|
| 14.Carpentry | 1 yr | CL - VIII (Sci.) |
| 15.Plumber | 1 yr | CL - VIII |
| 16.MASON (Building Construction) | 1 yr | CL - VIII |

Non – Engineering Trade:

| | | |
|---------------------------|------|--------------------|
| 2. Stenography | 1 yr | CL - XII (English) |
| 3. Hair & Skin Care | 1 yr | CL - X |
| 4. Cutting & Sewing | 1 yr | CL - VIII |
| 5. 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) |

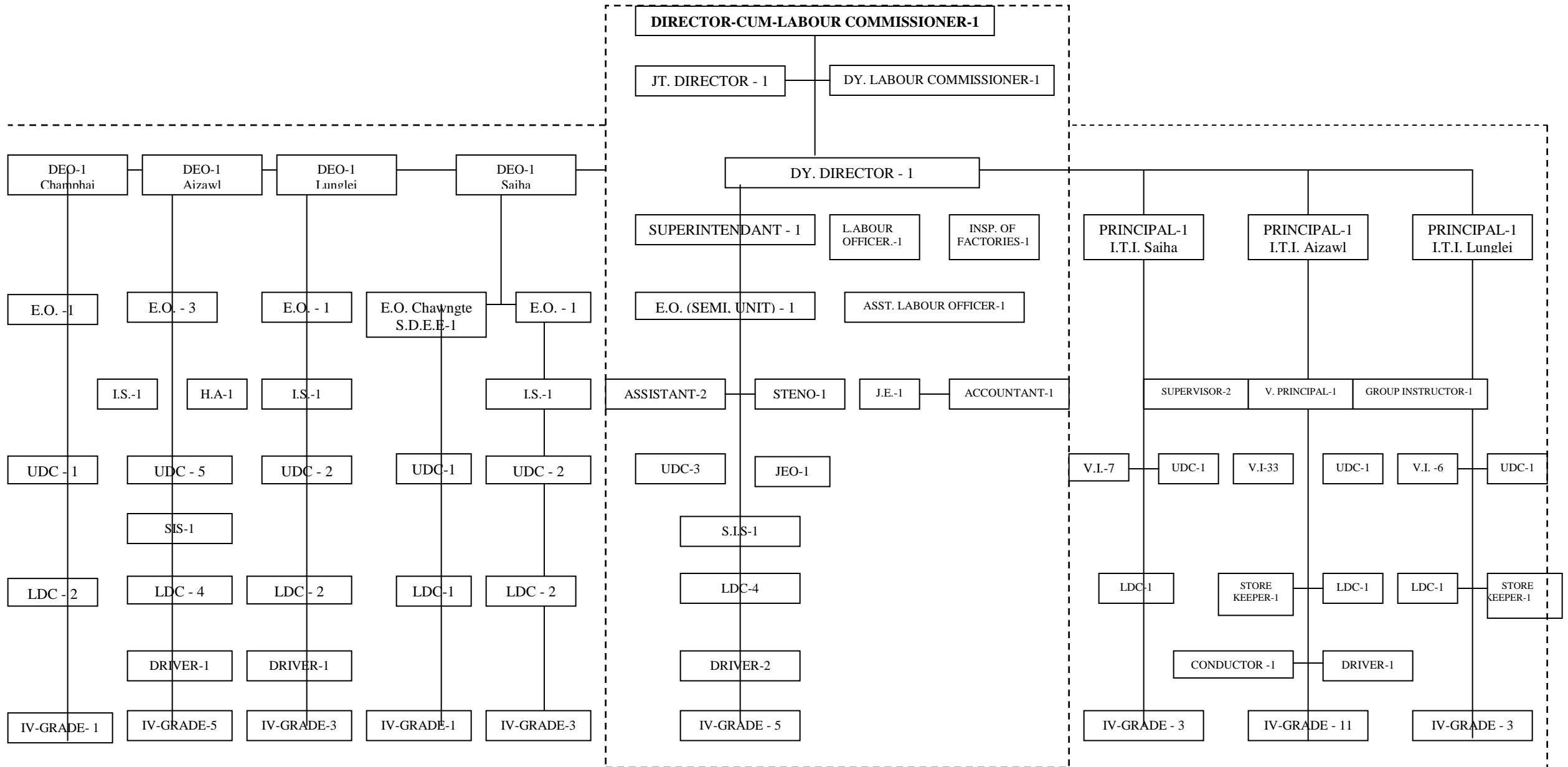
Non - Engineering Trade:

| | | |
|---------------------|------|--------|
| 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 2012-2013

Part 2: Organization chart of the Department is attached.



PERFORMANCE BUDGET 2012-2013

Chapter II – Overview

A state can prosper only if proper care, security, safety and protection is given to its workforce. A number of social legislations have been implemented by the Department with above objectives in view. The activities of LE&IT Department in this direction during 2012 – 2013 may be summarized as below:-

(1) **Implementation of Minimum Wages Act, 1948:** A State Advisory Board representing workers, employees and independent persons was constituted under the Act.

On the advise of the board the rate of minimum wages on the States sphere of employment was fixed as follows:-

| | | |
|--------------|---|----------------|
| Skilled-I | - | Rs.300 per day |
| Skilled-II | - | Rs.240 per day |
| Semi-Skilled | - | Rs.190 per day |
| Unskilled | - | Rs.170 per day |

(2) **Implementation of Trade Union Act, 1926:**

| | | |
|--|---|---------|
| (a) No. of Trade Unions registered during 2011-2012 | = | 1 No. |
| (b) Revenue collected under the Act during 2011-2012 | = | Rs.50/- |

(3) **Implementation of Contract Labour (Regulation & Abolition) Act, 1970:**

| | | |
|----------------------------|---|-----------|
| (a) No. of registration | = | 60 Nos. |
| (b) No. of Licences issued | = | 60 Nos. |
| (c) Revenue received | = | Rs.3411/- |

(4) **Implementation of Inter-State Migrant Workmen (Regulation of Employment & Conditions of Service) Act, 1970:**

| | | |
|----------------------------|---|-------------|
| (a) No. of registrations | = | 86 Nos. |
| (b) No. of Licences issued | = | 86 Nos. |
| (c) Revenue collection | = | Rs.15,490/- |

(5) **Implementation of Shops & Establishment Act, 2010.**

(a) Number of Shops & Establishment registered during 2012 – 2013 = 869 Nos.

(6) **Implementation of Buildings & Other Construction Workers (REDICS) Act**

Under this Act Workers Welfare Board was set up to implement Welfare schemes for the benefit of construction workers in the State. A welfare Cess is collected for operating the welfare scheme. The welfare scheme to the tune of Rs.9 crore is collected upto the year and 4980 Nos. of construction workers been registered upto the year ending 2012-2013.

PERFORMANCE BUDGET 2012-2013

EMPLOYMENT SERVICES

- (1) No. of job-seekers counselled/guided and registered for job-assistance and self employment during 2008-2010 = M=32,262: F=19,256: TT=51,518
- (2) No. of candidates referred to employers during 2008-2010
= M=14,642: F=13,074: TT=27,716
- (3) No. of Disabled persons guided/registered for job-assistance
= M=64: F=26: TT=90

SKILL DEVELOPMENT PROGRAMME.

(1) Under Craftsmen Training Scheme:

Labour, Employment & Industrial Training Department is running I.T.I. at Aizawl, Lunglei and Saiha with the following object in view:-

- (i) skilling of work force in different trades to meet manpower need.
- (ii) to reduce un-employment among the educated youth by providing employable skill training.

Status of training in the ITIs during 2012 - 2013.

| <i>Sl.No.</i> | <i>Name of ITI</i> | <i>No. of Trades</i> | <i>No. of Units (class)</i> | <i>Trainees enrolled</i> | <i>Passed out trainees during the period</i> |
|---------------|--------------------|----------------------|-----------------------------|--------------------------|--|
| <i>1</i> | <i>2</i> | <i>3</i> | <i>4</i> | <i>5</i> | <i>6</i> |
| 1. | I.T.I. Aizawl | 20 | 30 | 491 | 307 |
| 2. | I.T.I. Lunglei | 4 | 4 | 66 | 26 |

PERFORMANCE BUDGET 2012-2013

| | | | | | |
|----|--------------|-----------|-----------|------------|------------|
| 3. | I.T.I. Saiha | 4 | 6 | 92 | 34 |
| | TOTAL | 28 | 40 | 651 | 555 |

(2) Training under Skill Development Initiative Scheme (SDIS) during 2012-13

| | | | |
|-----|--|---|-------------|
| (a) | Total fund allocated by Govt. of India | = | Rs.30 lakhs |
| (b) | No. of person trained | = | 315 Nos. |

Special Upgradation Scheme:

(1) Upgradation of ITI Aizawl under VTIP Scheme:

| | | | |
|-----|--------------------|---|--------------|
| (a) | Total Project cost | = | Rs.250 lakhs |
| (b) | Central share | = | Rs.225 lakhs |
| (c) | State share | = | Rs. 25 lakhs |

Status of implementation:

| | | | |
|-----|--|-------------------------------|---------------|
| (a) | Civil works: | Fund utilised upto Sept. 2010 | = 12.98 lakhs |
| | | Physical target achieved % | = 17.30% |
| (b) | Procurement of machines & equipment including furniture. | Fund utilized | = 72.98 lakhs |
| | | Physical target | = 55.30% |

(2) Upgradation of ITI Lunglei and Saiha under PPP Mode:

| | |
|---|-----------------|
| Total amount sanctioned by Govt. of India as interest free loan | = Rs.500 lakhs |
| Progressive expenditure upto September 2010 | = Rs. 87,10,774 |

Construction of workshop building

PERFORMANCE BUDGET 2012-2013

| <u>Name of I.T.I.</u> | | | | |
|------------------------------|----------------|---|-----------|--------|
| (a) | I.T.I. Lunglei | = | 34,09,581 | 80% |
| (b) | I.T.I. Saiha | = | 47,59,000 | 100% |
| | TOTAL | = | 81,68,581 | 90.60% |

MIZORAM YOUTH COMMISSION:

Set up in October 2008 MYC has taken a bold step towards paving the way for our young aspirants.

1. CIVIL SERVICE COACHING CLASSES: Civil Service Coaching Classes were run at Aizawl in collaboration with Lord Krishna Ignited Minds, New Delhi. One hundred and twenty young people joined the classes. As far as our knowledge is concerned, two students have joined Mizoram Information Service, one student for Employment Officer. One such trainer is now waiting for the results of UPSC main examination. Besides, there are others who have joined Assistant Grade, etc.

During this current year 2010 - 2011, Civil Service Coaching Classes continue to be held as in the previous year. Some 101 young persons have joined the coaching classes.

MYC WEBSITE: Mizoram Youth Commission has its own website www.mycmizoram.net. Vacant posts we have in our State and outside the State can be viewed from this website. It appears there are a number of visitors and are known to have benefitted from it.

At present, MYC is run by a Chairman, Under Secretary and a handful of Group 'C' and Group 'D' Staff who are engaged on a Contract/MR basis.

PERFORMANCE BUDGET 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)

| <i>Sl. No.</i> | <i>Name of Scheme/Project</i> | <i>Estimated cost</i> | <i>Commencement year</i> | <i>Actual expenditure for 2012-13</i> | <i>Commulative expenditure as on 31.03.2013</i> | <i>Outlay for 2012-13</i> | <i>Proposed outlay for 2013-14</i> | <i>Remarks</i> |
|----------------|---|-----------------------|--------------------------|---------------------------------------|---|---------------------------|------------------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. | Upgradation of ITI under VTIP (Vocational Training Improvement Project) | 250 | | 93.99 | 93.99 | 59.00 | 97.00 | |
| 2. | Establishment of State Project Implementation Unit (SPIU) | 9.00 | 2008 - 09 | | | 9.00 | 9.00 | |
| 3. | Upgradation of ITI Lunglei & Saiha under PPP Mode | 500.00 | 2008 - 09 | 157.63 | 157.63 | | | Rs.200 lakhs kept as seed money in SBI |
| 4. | SDIS | 30.00 | 2007-08 | 9.68 | 9.68 | 20.32 | 20.32 | |
| 5. | Upgradation of ITI Lunglei & Saiha (State Implementation Cell) | 8.75 | 2010-11 | | | 8.75 | 8.75 | |

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>2011-12</i> | | <i>Cumulative achievement as on 31.03.2013</i> | <i>2012-13</i> | | <i>2013-14</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 2012-2013

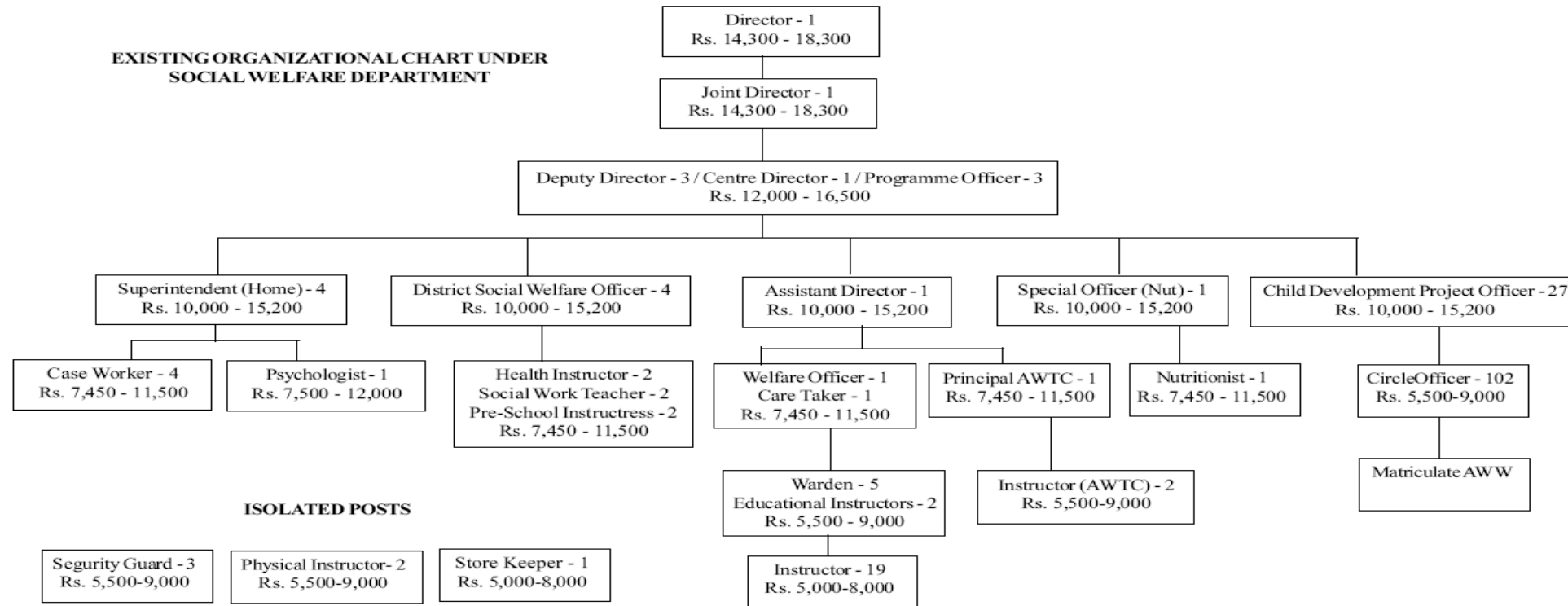
SOCIAL WELFARE

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 2012-2013

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 2012-2013

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 2012-2013

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.

PERFORMANCE BUDGET 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 Cost | Commencement year | Actual expenditure for 2012-2013 | Cumulative expenditure as on 31.3.2013 | Outlay for 2012-2013 | Proposed outlay for 2013-2014 | Remarks |
|---------|---|----------------|-------------------|----------------------------------|--|----------------------|-------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | SOCIAL WELFARE | - | - | | | | | |
| | 01 - Direction | - | - | 10.89 | 10.89 | 10.89 | 60.68 | |
| | 02 - District Administration | - | - | 4.00 | 4.00 | 4.00 | 15.80 | |
| | 05 - SMS for ICDS | - | - | 250.00 | 250.00 | 250.00 | 340.00 | |
| | 101 - Welfare of Handicapped | - | - | 29.45 | 29.45 | 29.45 | 127.38 | |
| | 104 - Welfare of Aged, infirm & Destitute | - | - | 151.15 | 151.15 | 151.15 | 161.16 | |
| | 105 - Prohibition | - | - | 16.25 | 16.25 | 16.25 | 18.25 | |
| | 106 - Correctional Services | - | - | 162.31 | 162.31 | 162.31 | 309.59 | |
| | 107 - GIA to Vol. Organisation | - | - | 50.00 | 50.00 | 50.00 | 92.50 | |
| 2 | WOMEN & CHILD DEVELOPMENT | - | - | | | | | |
| | 102 - Child Welfare | - | - | 45.00 | 45.00 | 45.00 | 92.00 | |
| | 103 - Women Welfare | - | - | 123.00 | 123.00 | 123.00 | 238.52 | |
| | 001 - ICDS | - | - | 716.00 | 716.00 | 716.00 | 716.00 | |
| 3 | OTHER EXPENDITURE | - | - | 1291.00 | 1291.00 | 1291.00 | 1291.00 | |
| | 800(01) FDA - Article 275(1) | - | - | 25.00 | 25.00 | 25.00 | 7.00 | |
| | 800(01) - MSDP | - | - | | | | | |
| 4 | PROJECT UNDER ARTICLE 275(1) | - | - | | | | | |
| | 800(01) - Grants under Article 275(1) | - | - | | | | | |
| | TOTAL OF 2235 | | | 2882.05 | 2882.05 | 2882.05 | 3469.88 | |
| 5 | NUTRITION | - | - | 889.00 | 889.00 | 889.00 | 1066.80 | |
| | TOTAL OF 2236 | | | 889.00 | 889.00 | 889.00 | 1066.80 | |
| | GRAND TOTAL | | | 3771.05 | 3771.05 | 3771.05 | 4536.68 | |

PERFORMANCE BUDGET 2012-2013

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 31.3.2013 | 2012-13 | | 2013-14 |
| | | | | | 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 | SOCIAL WELFARE | | | | | | | | | |
| | 001 - Direction | 1 | L.S. | - | L.S. | L.S. | L.S. | L.S. | L.S. | L.S. |
| | 002 - Distric Administration | 4 | L.S. | - | L.S. | L.S. | L.S. | L.S. | L.S. | L.S. |
| | 101 - Welfare of Handicapped | 5 | L.S. | - | L.S. | L.S. | L.S. | L.S. | L.S. | L.S. |
| | 104 - Welfare of Aged, infirm & Destitute | 2 | L.S. | - | L.S. | L.S. | L.S. | L.S. | L.S. | L.S. |
| | 105 - Prohibition | 1 | L.S. | - | L.S. | L.S. | L.S. | L.S. | L.S. | L.S. |
| | 106 - Correctional Services | 5 | L.S. | - | L.S. | L.S. | L.S. | L.S. | L.S. | L.S. |
| | 107 - GIA to Vol. Organisation | Nos | L.S. | - | L.S. | L.S. | L.S. | L.S. | L.S. | L.S. |
| 2 | WOMEN & CHILD DEVELOPMENT | | | | | | | | | |
| | 102 - Child Welfare | 5 | L.S. | - | L.S. | L.S. | L.S. | L.S. | L.S. | L.S. |
| | 103 - Women Welfare | 5 | L.S. | - | L.S. | L.S. | L.S. | L.S. | L.S. | L.S. |
| | 001 - ICDS (SMS) | 30 | L.S. | - | L.S. | L.S. | L.S. | L.S. | L.S. | L.S. |
| 3 | OTHER EXPENDITURE | | | | | | | | | |
| | 800(01) FDA - Article 275(1) | - | L.S. | - | L.S. | L.S. | L.S. | L.S. | L.S. | L.S. |
| | 800(01) - MSDP | 2 | L.S. | - | L.S. | L.S. | L.S. | L.S. | L.S. | L.S. |
| 4 | PROJECT UNDER ARTICLE 275(1) | | | | | | | | | |
| | 800(01) - Grants under Article 275(1) | Nos | L.S. | - | L.S. | L.S. | L.S. | L.S. | L.S. | L.S. |
| 5 | NUTRITION | | | | | | | | | |
| | 101(01) - SNP | 4 | 4 | - | 214153 | 214153 | 214153 | 212411 | 212411 | 216638 |

PERFORMANCE BUDGET 2012-2013

PRISONS

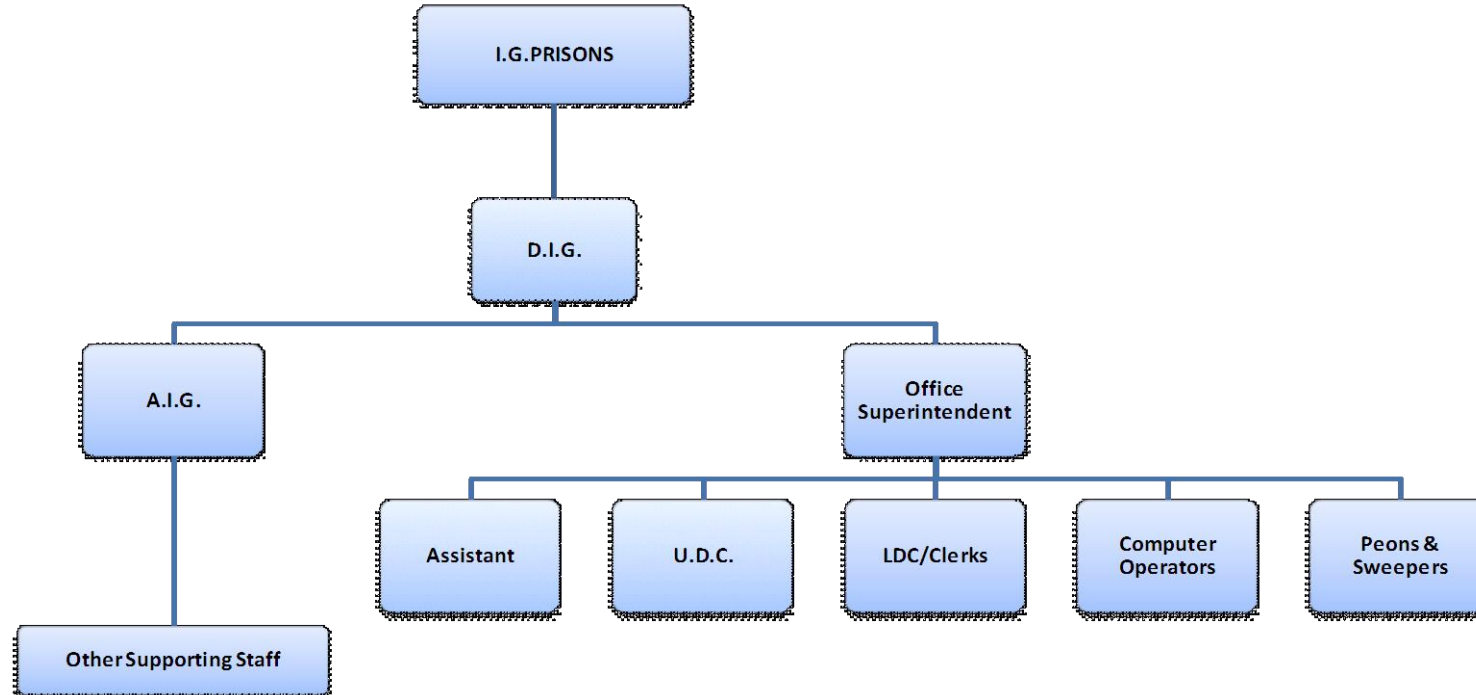
Chapter I - Introduction

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 2012-2013

INSTITUTIONAL PERSONNEL

A. CENTRAL JAIL

1. Executive

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

2. Medical Personnel

- a) Medical Officer
- b) Nursing Staff
- c) Pharmacist

3. Ministerial Staff

- a) UDC
- b) LDC
- c) Computer Operators/Typist
- d) Miscellaneous Staff

B. DISTRICT JAILS

1. Executive

- a) Superintendent
- b) Jailor
- c) Assistant Jailor
- d) Guarding Staff: Head Warder, Warder

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e) Other Supporting Staff

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 2012-2013

The Annual Plan 2012-2013:

| | | | |
|----|---------------------------------|---|-----------------------|
| 1. | 001(01) Direction | - | Rs 15.50 lakh |
| 2. | 101(02) District Jails | - | Rs 60.62 lakh |
| 3. | 102(01) Jail Manufacture | - | Rs 4.00 lakh |
| 4. | 101(04)Construction of Jails/FC | - | <u>Rs 833.00 lakh</u> |

TOTAL : Rs 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 | Commence-ment year | Actual Expenditure for 2012-2013 | Cumulative Expenditure as on 31.3.2013 | Outlay for 2012-2013 | Proposed Outlay for 2013-2014 | Remarks |
|--------|-------------------------------|----------------|--------------------|----------------------------------|--|----------------------|-------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | 001(01) Direction | | | | | | | |
| | (01) Salary | 2.80 | 1.4.12-31.3.13 | 2.67 | | 2.80 | 2.80 | |
| | (13) O.E. | 9.70 | 1.4.12-31.3.13 | 9.70 | | 9.70 | 9.70 | |
| | (27) M.W. | 3.00 | 1.4.12-31.3.13 | 3.00 | | 3.00 | 3.00 | |
| | TOTAL: | 15.50 | | 15.37 | | 15.50 | 15.50 | |
| 2 | 101(02) District Jails | | | | | | | |
| | (13) O.E. | 3.00 | 1.4.12-31.3.13 | 3.00 | | 3.00 | 3.00 | |
| | (27) Minor Works | 10.00 | 1.4.12-31.3.13 | 10.00 | | 10.00 | | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|---|--|----------------|----------------|----------------|---------------|----------------|---------------|--|
| | (50) O.C. | 141.62 | 1.4.12-31.3.13 | 141.62 | | 141.62 | 53.62 | |
| | (51) M.V. | 4.00 | 1.4.12-31.3.13 | 4.00 | | 4.00 | 4.00 | |
| | TOTAL: | 158.62 | | 158.62 | | 158.62 | 60.62 | |
| 3 | 102(01)Jail Manufacture | | | | | | | |
| | (02) Wages | 4.00 | 1.4.12-31.3.13 | 4.00 | | 4.00 | 4.00 | |
| | TOTAL | 4.00 | | 4.00 | | 4.00 | 4.00 | |
| 4 | 101(04)- Construction of Jails/FC | | | | | | | |
| | (27) Minor Works | 833.00 | 1.4.12-31.3.13 | 833.00 | 833.00 | 833.00 | 833.00 | |
| | TOTAL: | 833.00 | | 833.00 | 833.00 | 833.0 | 833.00 | |
| | G. TOTAL: | 1011.12 | | 1010.99 | 833.00 | 1011.12 | 913.12 | |

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme/ Project | Unit | Physical Target | Commencement Year | Physical Target & Achievement | | | | | |
|---------|--------------------------|------|-----------------|----------------------|-------------------------------|-------------|--|-------------|-------------|-----------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012 – 2013 | | 2013-2014 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | 001(01) Direction | | | | | | | | | |
| 1. | (01) Salary | LS | | 1.4.2012 - 31.3.2013 | LS | LS | LS | LS | LS | LS |
| | (13) O.E. | LS | | - do - | LS | LS | LS | LS | LS | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | | | |
|----|---|----|------|----------------------|------|------|------|----|------|------|
| | (27) M.W. | PC | 100% | - do - | PC | PC | 100% | PC | 100% | 100% |
| 2. | 101(02) District Jails | | | | | | | | | |
| | (13) O.E. | LS | | 1.4.2012 - 31.3.2013 | LS | LS | LS | LS | LS | LS |
| | (27) Minor Works | No | 25 | - do - | 25 | 25% | 25 | 25 | 25% | |
| | (50) O.C. | LS | LS | - do - | LS | LS | LS | LS | LS | LS |
| | (51) M.V. | PC | 100% | - do - | 100% | 100% | 100% | PC | 100% | 100% |
| 3. | 102(01) Jail Manufacture | | | | | | | | | |
| | (02) Wages | LS | LS | 1.4.2012 - 31.3.2013 | LS | LS | LS | LS | LS | LS |
| 4. | 102(02) Gardening | | | | | | | | | |
| | (52) M & E | LS | LS | 1.4.2012 - 31.3.2013 | LS | LS | LS | LS | LS | |
| 5. | 101(04)- Construction of Jails/FC | | | | | | | | | |
| | (27) Minor Works | | | | | | | | | |
| | 1) Constn. of new District Jail, Serchhip | No | 10 | 1.4.2012 - 31.3.2013 | | | | 10 | 100% | 10 |
| | 2) Constn. of District Jail, Lawngtlai | No | 16 | - do - | | | | 16 | 100% | 16 |
| | 3) Constn. of new District Jail, Mamit | No | 9 | - do - | | | | 9 | 100% | 9 |
| | 4) Purchase of Vehicles & Equipment | LS | LS | - do - | | | | LS | LS | LS |
| | 5) Constn. of new Sub Jail, Saitual | No | 15 | - do - | | | | 15 | 100% | 15 |

PERFORMANCE BUDGET 2012-2013

PRINTING & STATIONERY

Chapter I - Introduction

Part 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:

At present the Department is manned by 290 nos of staff (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. During twelfth Five Year Plan, 263 nos of additional posts are proposed for creation and organisation chart is enclosed herewith for reference.

Chapter-II: Overview:

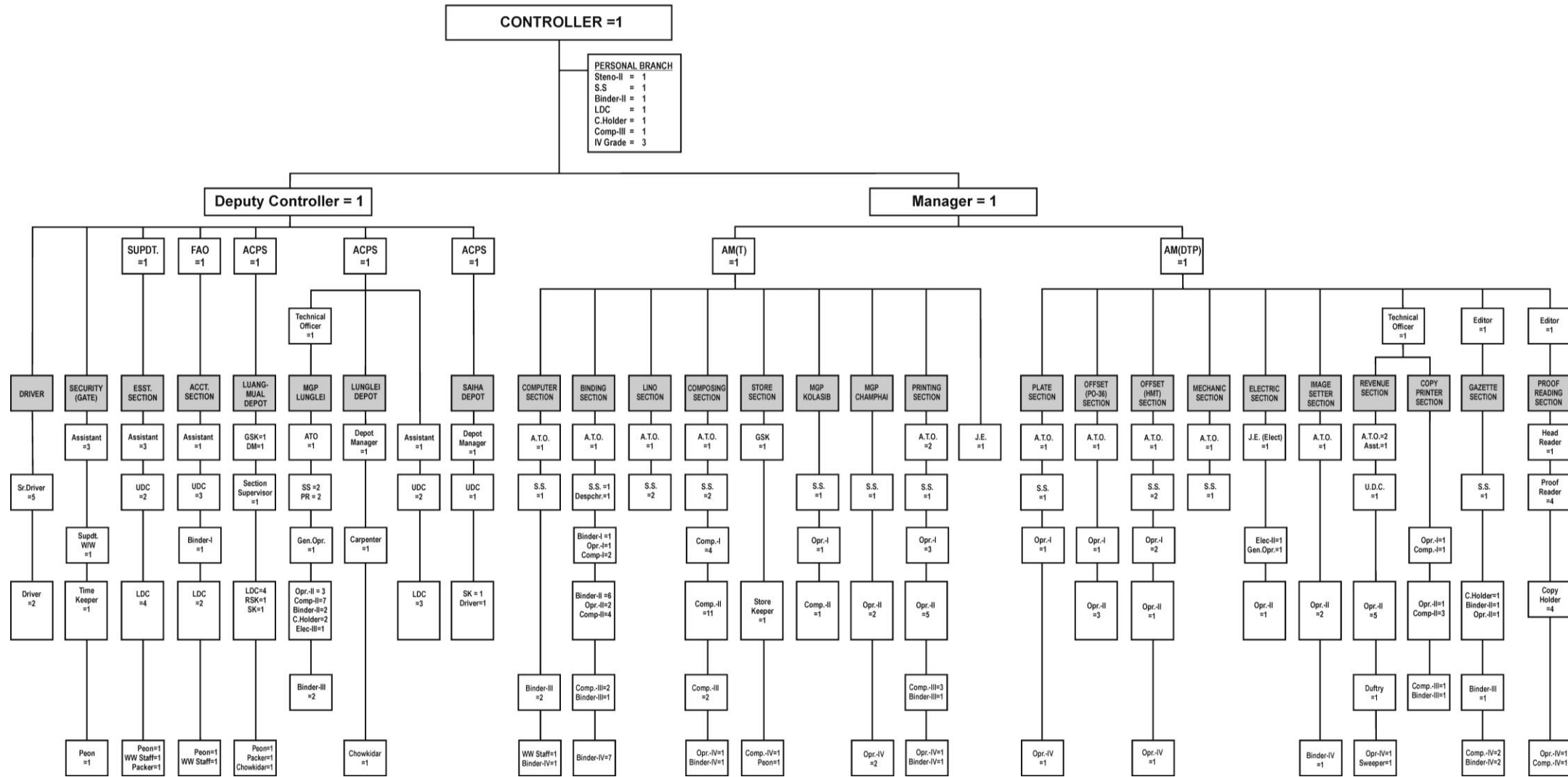
Part-I:

Printing of all kinds of Govt. publications are on-going scheme and was done as per requirement of the Govt. The Department is publishing official Gazettes, Tunlai Chanchin etc and Budget materials, Annual Administration Reports, Printing works such as Report of Assembly Secretariat, VIPs' speeches, all forms, Letter Heads, Official invitation Cards, Envelopes, Calenders, Business profiles, Brochures and catalogues etc. Further the Department is entrusted to establish Printing Institute for North East at Aizawl. For this purpose, strengthening of existing Govt. Press at Aizawl is on-going.

At present, the Department is having Stationery Depot at Aizawl, Lunglei and Saiha from where centralised items of office stationeries are distributed to various Govt. offices by observing indent system. During 12th Five year plan, all the remaining five district capitals such as Lawngtlai, Serchhip, Champhai, Mamit & Kolasib will be covered.

PERFORMANCE BUDGET 2012-2013

Part 2: Organisational Chart



PERFORMANCE BUDGET 2012-2013

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:

| Sl. No. | Name of Scheme / Project | Estimated cost | Commencement Year | Actual Expenditure for 2012-13 | Cumulative Expenditure as on 31.3.2013 | Outlay for 2012-13 | Proposed Outlay for 2013-14 | Remarks |
|----------|--------------------------|----------------|-------------------|--------------------------------|--|--------------------|-----------------------------|--|
| <i>1</i> | <i>2</i> | <i>3</i> | <i>4</i> | <i>5</i> | <i>6</i> | <i>7</i> | <i>8</i> | <i>9</i> |
| 1 | Direction & Admn. | LS | 1980 | 85.64 | 85.64 | 48.00 | 675.00 | 105 New posts are to be created |
| 2 | Minor Works | LS | 1980 | 27.32 | 27.32 | 10.00 | 300.00 | Buildings are to be constructed in all the Dist. Headquarters. |
| 3 | Supply & Materials | LS | 1980 | 103.00 | 103.00 | 30.00 | 50.00 | For the smooth functioning of Govt. Press more fund required. |
| 4 | Publication | LS | 1980 | 22.00 | 22.00 | 22.00 | 50.00 | For the smooth functioning of Govt. Press more fund required. |
| | G. TOTAL | | | 237.96 | 237.96 | 110.00 | 1,075.00 | |

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme / Project | Unit | Physical target | Commencement year | PHYSICAL TARGET & ACHIEVEMENT | | | | | |
|----------|----------------------------|----------|-----------------|-------------------|-------------------------------|-------------|--|----------|-------------|-----------|
| | | | | | 2011- 2012 | | Cumulative achievement as on 31.3.2013 | 2012-13 | | 2013-14 |
| | | | | | 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 | Direction & Administration | No | - | 1980 | LS | LS | LS | LS | LS | LS |
| 2 | Minor Works | No | - | 1980 | LS | LS | LS | LS | LS | LS |
| 3 | Supply & Materials | No | - | 1980 | LS | LS | LS | LS | LS | LS |
| 4 | Publication | No | - | 1980 | LS | LS | LS | LS | LS | LS |

PERFORMANCE BUDGET 2012-2013

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 2012-2013

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 2012-13 | Cumulative Expenditure as on 31.3.2013 | Outlay for 2012 - 13 | Proposed Outlay for 2013 - 14 | 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 2012 | 79.46 | 79.46 | 79.46 | 110.00 | |

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme / Project | Unit | Physical target | Commencement year | PHYSICAL TARGET & ACHIEVEMENT | | | | | |
|----------|--------------------------|----------|-----------------|-------------------|-------------------------------|-------------|--|----------|-------------|-----------|
| | | | | | 2011- 2012 | | Cumulative achievement as on 31.3.2013 | 2012-13 | | 2013-14 |
| | | | | | 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 | 78 | 78 | 78 | 17 |

PERFORMANCE BUDGET 2012-2013
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:

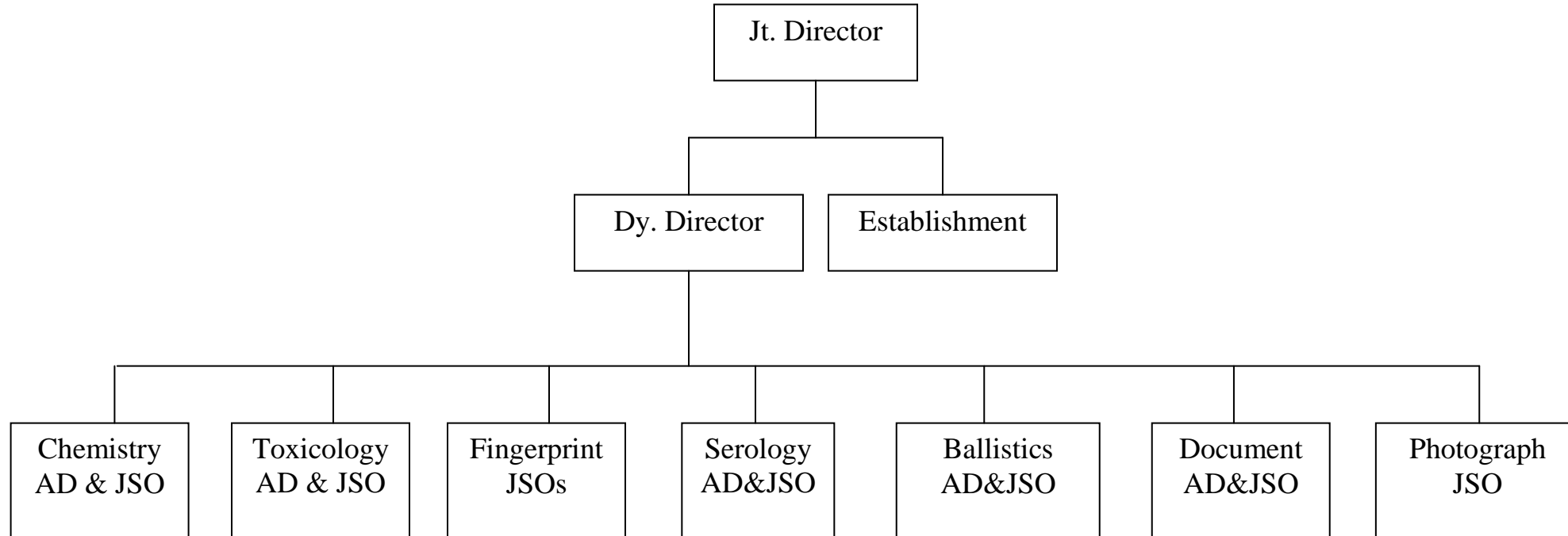
- 1) Chemistry, 2) Ballistics and Toolmark, 3) Fingerprint, 4) Document,
- 5) Photography, 6) Serology, and 7) Toxicology.

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 2012-2013

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 2012-2013

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 | Commence-ment year | Actual expenditure for 2012-2013 | Cumulative expenditure as on 31.3.2013 | Outlay for 2012-2013 | Proposed outlay for 2013-2014 | Remarks |
|----------|--------------------------|----------------|--------------------|----------------------------------|--|----------------------|-------------------------------|----------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Domestic Travel Expenses | 3.00 | - | 3.00 | 3.00 | 3.00 | 3.00 | |
| 2 | Office Expenses | 9.00 | - | 9.00 | 9.00 | 9.00 | 9.00 | |
| 3 | Other Charges | 0.50 | - | 0.50 | 0.50 | 0.50 | 1.50 | |

PERFORMANCE BUDGET 2012-2013

| | | | | | | | | |
|---|------------------------|--------------|----------|--------------|--------------|--------------|--------------|--|
| 4 | Minor Works | 0.50 | - | 0.50 | 0.50 | 0.50 | 1.50 | |
| 5 | Machinery & Equipments | 12.00 | - | 12.00 | 12.00 | 12.00 | 20.00 | |
| | Total | 25.00 | - | 25.00 | 25.00 | 25.00 | 35.00 | |

Part 3 – Review of Performance & Future Projections

| Sl. No. | Name of Scheme / Project | Unit | Physical target | Commence-ment year | Physical target & achievement | | | | | |
|----------|---|------------|-----------------|--------------------|-------------------------------|-------------|--|------------|-------------|-----------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-2013 | | 2013-14 |
| | | | | | Target | Achievement | | Target | Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Domestic Travel Expenses | FSL | | | 55 | 278 | 342 | 200 | 64 | 50 |
| | i) Trg of Scientists/Police/Excise | | | | | | | | | |
| 2 | Office Expenses | | | | - | - | - | - | - | - |
| 3 | Other charges | | | | - | - | - | - | - | - |
| 4 | Minor works | | | | - | - | - | - | - | - |
| 5 | Machinery & Equipments | | | | | | | | | |
| | i) Classware & Chemicals | | | | 20 | 460 | 460 | 50 | - | - |
| | ii) Photographic items/Instrument | | | | 5 | 2 | 2 | - | - | 4 |
| | iii) FP Items/Instrument | | | | - | 15 | 15 | - | - | 4 |
| | iv) Crime Scene Instrument | | | | - | - | - | - | - | 3 |
| | v) Biology/Serology/DNA Items/Instruments | | | | - | - | 1 | - | 1 | 3 |
| | vi) Items/instrument for Ballistic | | | | 1 | 10 | 11 | - | 1 | 4 |
| | vii) Chemistry & Toxicology | | | | - | 7 | 18 | - | 11 | 8 |
| | viii) Document Division | | | | 7 | 3 | 3 | - | | 2 |
| 6 | AMC for Equipments | | | | 6 | 9 | 17 | 10 | 8 | 9 |
| 7 | Garrage-Cum-Canteen | | | | 1 | - | - | - | - | 1 |
| | TOTAL | | | | 95 | 784 | 869 | 260 | 85 | 88 |

PERFORMANCE BUDGET 2012-2013

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 |
| 11. | Sub-Inspector of Police | 5 | | 5 |

PERFORMANCE BUDGET 2012-2013

| | | | | |
|-----|-------------------------------|-----|----|-----|
| 12. | Asst. Sub-Inspector of Police | 8 | | 8 |
| 13. | Duftry | 1 | | 1 |
| 14. | IV Grade | 19 | 3 | 22 |
| | Total : | 174 | 43 | 217 |

2. Functions :

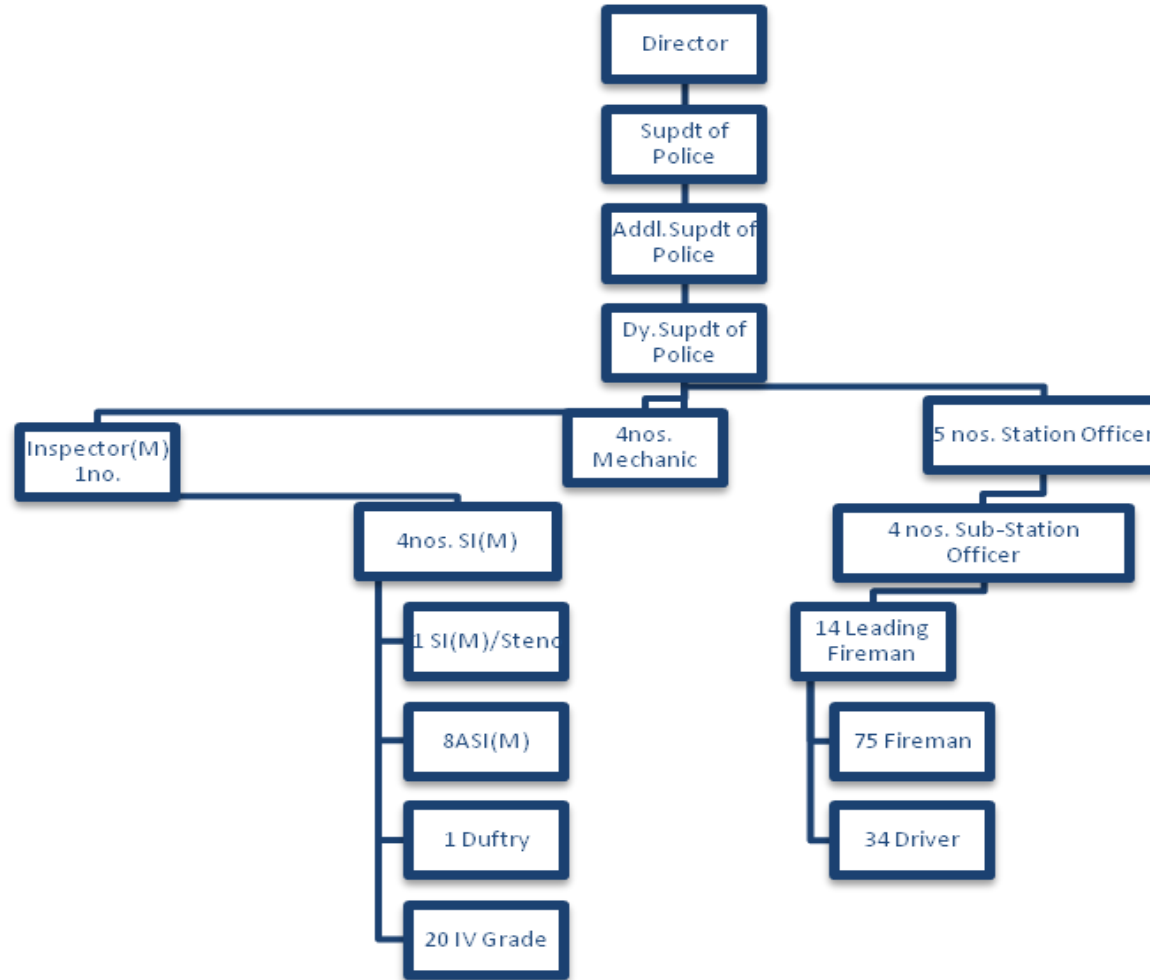
The Main function of Fire & Emergency Services Department is to save life and protect valuable assets of Government as well as private properties from fire out breaks and mitigation. There are 9 fire stations covering all the District Headquarters and 2 Mobile fire stations at Aizawl city. These fire 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 2012-2013

Part 2: Organisational Chart



PERFORMANCE BUDGET 2012-2013

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) Northern side of Aizawl at Chaltlang or Bawngkawn (Brigade Area)

Constructions of Fire Stations and Staff Quarters under 13th Finance Commission is in process during 2012-2013 at various places as shown below:-

| Sl. No. | Name of Works | A/A Amount(in lakhs) |
|---------|--|----------------------|
| 1 | Fire Station Building cum Quarters at Khatla, PHQ Complex, Aizawl | 170.534 |
| 2 | Fire Station Building cum Quarters, Water Reservoir & Brick wall fencing, Champhai | 145.999 |
| 3 | Type-II Qtrs, 4 Units Armed Veng, Aizawl. | 43.959 |
| 4 | Type-II Qtrs, 4 Units Saitual Police Complex. | 42.216 |
| 5 | Fire Station Building cum Quarters and Water Tank at ITI Veng, Aizawl | 173.888 |
| | TOTAL = | 576.593 |

PERFORMANCE BUDGET 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 cost | Commencement year | Actual Expenditure up to 31.12.12 | Cumulative Expenditure as on 31.12.12 | Outlay for 2012-2013 | Proposed outlay for 2013-2014 | Remarks |
|-------|---|----------------|-------------------|-----------------------------------|---------------------------------------|----------------------|-------------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Repair & Renovation of Fire Stations & Staff Qtrs. under MW | 7.19 | 2012-13 | 3.66 | 3.66 | 7.19 | 8.00 | |
| 2 | Construction of Water Storage from the perinnial river under MW | 0.81 | 2012-13 | - | - | 0.81 | - | construction is being done and not yet complete, fund will be used fully. |
| | Total of Sl. No. 1-2 under (27) Minor Works | 8.00 | - | 3.66 | 3.66 | 8.00 | 8.00 | |
| 1 | Direction & Administration | 138.79 | - | 116.78 | 116.78 | 138.79 | 168.15 | |
| | TOTAL | 146.79 | - | 120.44 | 120.44 | 146.79 | 176.15 | |

PERFORMANCE BUDGET 2012-2013

PART – 3 – Review of Performance & Future Projection : In this part, achievement of the previous year (i.e. 2011-2012) performance of the current year (i.e. achievement for 2012-2013) and future plan (i.e. physical targets for 2013-2014) in respect of each scheme / project should be clearly indicated. It should be borne in mind that physical target and achievement should be given in unit. Format for part 3 is given below :-

| Sl. No. | Name of Scheme / Project | Unit | Physical target | Commencement year | Physical target & achievement | | | | | |
|---------|--|------|-----------------|-------------------|-------------------------------|-------------|--|-----------|-------------|-----------|
| | | | | | 2011-2012 | | Cumulative achievement as on 31.3.2013 | 2012-2013 | | 2013-2014 |
| | | | | | 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. | 56 | 2011-2012 | 56 | 70 | 212 nos. (2009-10=46 2010-11=66 2011-12=70 2012-13 = 30) | 30 | 30 | 20 |
| 2 | Construction of Police Petrol Pump shed at F & ES Hqtrs. | Nos. | - | 2011-2012 | - | 1 | 1 | - | - | - |
| 3 | Construction of RCC Water Tank at Kolasib | No. | - | 2011-2012 | - | 1 | 1 | - | - | - |
| 4 | Construction/repair of Main Gate at F & ES Hqtrs. | No. | - | 2011-2012 | 1 | 1 | 1 | - | - | - |
| 5 | Construction of Driver room Cum Canteen at F & ES Hqtrs. | No. | - | 2011-2012 | - | 1 | 1 | - | - | - |
| 6 | Construction of Water Storage Tank from perinnial river at Mamit Fire Station | No. | - | 2012-2013 | - | - | 1 | 1 | 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 | | 56 | - | 60 | 74 | 217 | 31 | 31 | 20 |
