

For official use only



GOVERNMENT OF MIZORAM

**PERFORMANCE BUDGET
2013 – 2014**

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

I N D E X

PERFORMANCE BUDGET 2013-2014

<u>Sl No.</u>	<u>Name of Department</u>	<u>Page No.</u>
1.	AGRICULTURE (RESEARCH & EDUCATION)	1
2.	HORTICULTURE	15
3.	SOIL & WATER CONSERVATION	21
4.	ANIMAL HUSBANDRY & VETERINARY	31
5.	FISHERIES	39
6.	COOPERATION	48
7.	TRADE & COMMERCE	52
8.	RURAL DEVELOPMENT	58
9.	LAND REVENUE & SETTLEMENT	67
10.	SINLUNG HILLS DEVELOPMENT COUNCIL	73
11.	MINOR IRRIGATION	78
12.	POWER & ELECTRICITY	94
13.	INDUSTRIES	107
14.	SERICULTURE	115
15.	GEOLOGY & MINERAL RESOURCES	121
16.	GENERAL ADMINISTRATION DEPARTMENT (AVIATION WING)	128
17.	PUBLIC WORKS DEPARTMENT	137
18.	TRANSPORT	151
19.	INFORMATION & COMMUNICATION TECHNOLOGY	160
20.	ENVIRONMENT & FOREST	169
21.	TOURISM	175
22.	ECONOMICS & STATISTICS	177
23.	FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS	182
24.	LAW & JUDICIAL	187

25.	LAI AUTONOMOUS DISTRICT COUNCIL	190
26.	SCHOOL EDUCATION	257
27.	STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING	265
28.	HIGHER & TECHNICAL EDUCATION	272
29.	MIZORAM SCHOLARSHIP BOARD	277
30.	SPORTS & YOUTH SERVICES	286
31.	ART & CULTURE	289
32.	HOSPITAL & MEDICAL EDUCATION	295
33.	PUBLIC HEALTH ENGINEERING	313
34.	POLICE	325
35.	LOCAL ADMINISTRATION DEPARTMENT	331
36.	URBAN DEVELOPMENT & POVERTY ALLEVIATION	340
37.	INFORMATION & PUBLIC RELATIONS	353
38.	LABOUR, EMPLOYMENT & INDUSTRIAL TRAINING	356
39.	SOCIAL WELFARE	361
40.	PRINTING & STATIONERY	366
41.	PRISONS	370
42.	ADMINISTRATIVE TRAINING INSTITUTE	376
43.	FORENSIC SCIENCE LABORATORY	380
44.	FIRE & EMERGENCY SERVICES	384
45.	FINANCE (FISCAL MANAGEMENT UNIT)	389
46.	DISASTER MANAGEMENT & REHABILITATION	395

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 I.D. 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.

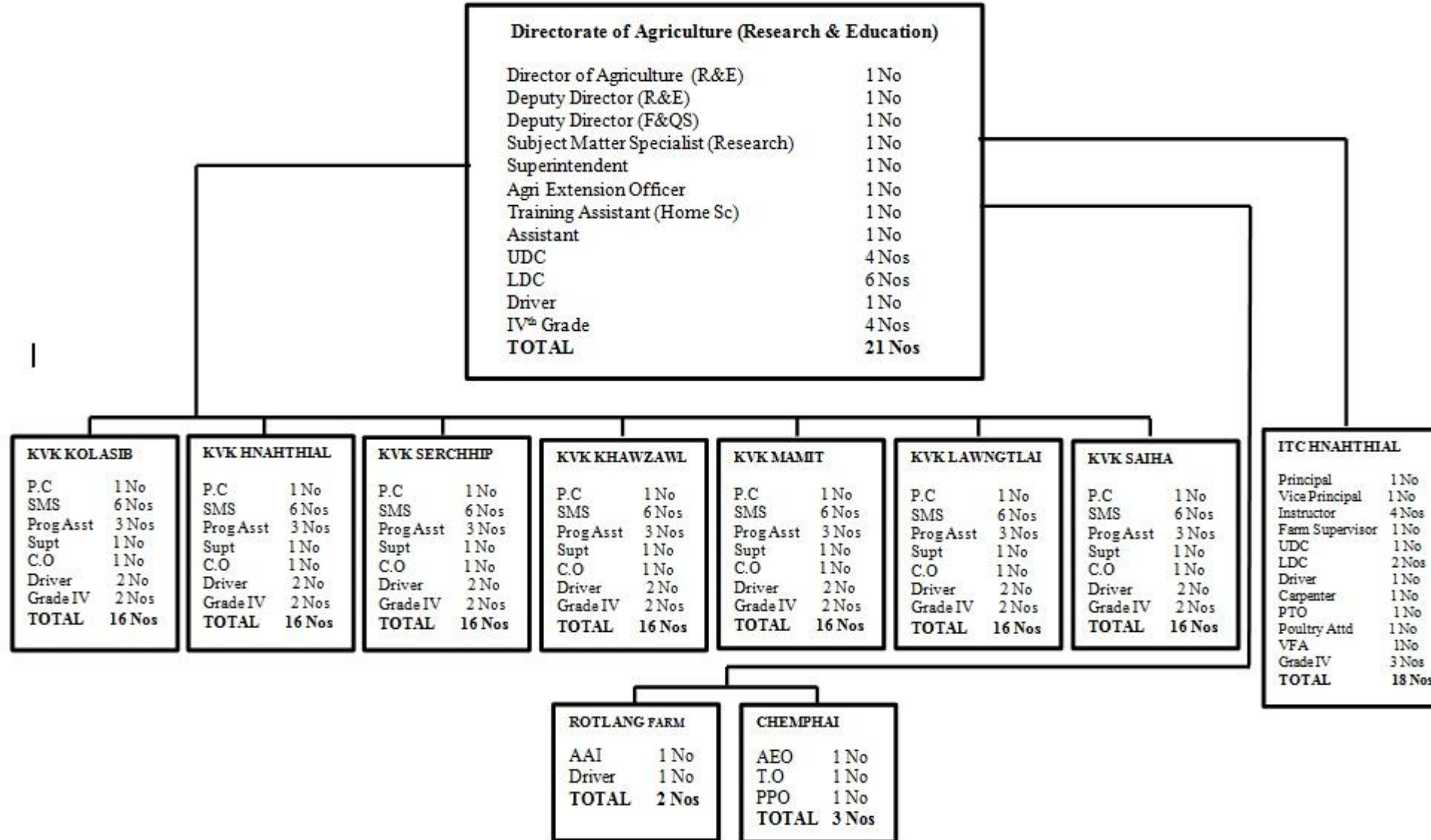
Functions, Aims and Objectives: The Directorate of Agriculture (Research & Education) is looking after innovative science based institutions which undertake vocational training of farmers, farm women, rural youth etc. The institutions under the Directorate are also engaged in conducting on-farm research 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.

Part 2: Organisational Chart



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 seven (7) 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).

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.

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 overall 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.

Ten (10) demonstrations will be conducted by the different KVKs on integrated use of chemical fertilizers and biofertilizers, improved package and practices of different crops such as potato, tomato, broccoli, rice, etc. superiority of high yielding varieties over the local varieties of different crops

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

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment Year	Actual expdt. for 2013-2014	Cumulative expdt. as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
A. Direction								
1.	Contingency	-	-	2.95	2.95	2.95	-	
2.	Maintenance of Buildings	-	-	2.00	2.00	2.00	2.00	
3.	Repair and Maintenance of Vehicles including POL	-	-	5.00	5.00	5.00	5.00	
4.	Publication of Newsletters, pamphlets relating to research activities of the Directorate	-	-	-	-	-	3.00	
B. Agril Farm and Quality Seed Production								
1.	Operational Cost	-	-	4.00	4.00	4.00	2.00	
2.	Maintenance of Farm Machine	-	-	-	-	-	-	
3.	Purchase of Tractor	-	-	-	-	-	-	
4.	Purchase of Seeds	-	-	2.00	2.00	2.00	2.00	
5.	Maintenance of Farm Road	-	-	2.00	2.00	2.00	2.00	
6.	Construction of Labour Shed	-	-	1.00	1.00	1.00	-	
7.	Coonstruction of Threshing floor	-	-	1.00	1.00	1.00	-	
8.	Maintenance of Water Harvesting Structure	-	-	1.00	1.00	1.00	-	
9.	Improvement of Drainage line and bunding	-	-	-	-	-	1.00	
10.	RCC Bridge at the approach of the farm	-	-	-	-	-	1.00	
11.	Fencing of the farm	-	-	-	-	-	5.00	
C. Integrated Training Centre								
1.	Maintenance of ITC Complex, Hostel, Quarters. Etc	-	-	4.00	4.00	4.00	5.00	
2.	Misc. Contingencies	-	-	3.00	3.00	3.00	3.00	
3.	Stipend and Book grant	-	-	-	-	-	-	
4.	Inputs for practical training	-	-	1.00	1.00	1.00	1.00	
5.	Construction of Water Reservoir for Administrative Building	-	-	-	-	-	-	

Sl. No.	Name of Scheme / Project	Estimated cost	Commencement Year	Actual expdt. for 2013-2014	Cumulative expdt. as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
6.	Construction of Retaining Wall	-	-	5.00	5.00	5.00	3.00	
7.	Maintenance of Farm Machinereis	-	-	1.00	1.00	1.00	1.00	
8.	Sewage/drainage construction for Hostel and Administrative	-	-	2.00	2.00	2.00	-	
9.	Maintenance of Staff Quarters	-	-	2.00	2.00	2.00	4.00	
10.	Furnishing of Class Room	-	-	-	-	-	2.00	
11.	Furnishing of Instructor Room	-	-	-	-	-	1.00	
12.	Furnishing of Hostel	-	-	-	-	-	2.00	
13.	Renovation of Old Girls Hostel	-	-	-	-	-	2.00	
D. Extension and Training Centre								
1.	Construction of Internal Roads	-	-	8.00	8.00	8.00	8.00	
2.	Renovation of Existing Staff Quarter	-	-	-	-	-	4.00	
3.	Construction of Machinery Housing	-	-	-	-	-	12.00	
4.	Strengthening of Demonstration unit under KVK Kolasib	-	-	1.55	1.55	1.55	-	
5.	Maintenance of VSAT	-	-	5.55	5.55	5.55	5.55	
6.	Construction of Machinery Shed	-	-	-	-	-	-	
7.	Transportation Cost	-	-	3.00	3.00	3.00	5.00	
8.	Publication of Newsletter	-	-	5.00	5.00	5.00	5.00	
9.	Construction of Fish Pond at KVK Mamit Complex	-	-	-	-	-	2.00	
10.	Repair of Quarter at KVK Serchhip	-	-	-	-	-	4.00	
11.	Widening of approach road at KVK Serchhip	-	-	-	-	-	2.00	
12.	Electrification of Sihtlang Farm under KVK Lawngtlai	-	-	-	-	-	0.50	
13.	Construction of gate at KVK Complex and Farm under KVK Lawngtlai	-	-	-	-	-	1.00	
14.	Widening of approach road at KVK Lawngtlai	-	-	-	-	-	1.00	
15.	Construction of Retaining wall at KVK Lawngtlai Farm	-	-	-	-	-	1.00	
16.	Drainage line at KVK Lawngtlai, Sithlangpui Farm	-	-	-	-	-	0.50	
17.	Construction of Terrace at KVK Lawngtlai Farm	-	-	-	-	-	1.00	

Sl. No.	Name of Scheme / Project	Estimated cost	Commencement Year	Actual expdt. for 2013-2014	Cumulative expdt. as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
18.	Water Reservoir for Hi-Tech Green House at KVK Kolasib	-	-	-	-	-	1.00	
19.	Electric wiring of Administrative Building under KVK Kolasib	-	-	-	-	-	2.00	
20.	Construction of Water Tank for nursery bed at KVK Kolasib	-	-	-	-	-	2.00	
21.	Repairing of Water intake point at KVK Saiha Complex	-	-	-	-	-	1.00	
22.	Water Storage Tank at Kawlchaw Farm under KVK Saiha	-	-	-	-	-	2.00	
23.	Construction of Farm House at Kawlchaw Farm under KVK Saiha	-	-	-	-	-	3.00	
24.	Construction of Farm House under KVK Lunglei	-	-	-	-	-	3.00	
25.	Construction of Godown at KVK Lunglei	-	-	-	-	-	2.00	
26.	Construction of Godown at KVK Champhai	-	-	-	-	-	2.00	
27.	Construction of Farm Shed at KVK Champhai	-	-	-	-	-	2.00	
28.	Construction of Water Storage Tank at KVK Champhai	-	-	-	-	-	2.00	
29.	Cost of Transportation	-	-	-	-	-	2.00	
E. Extension Education								
1.	Single Practice Demonstration Rs. 50,000/- per demonstration	-	-	2.50	2.50	2.50	2.50	
2.	Composite Demonstration Rs. 50,000/- per demonstration	-	-	2.50	2.50	2.50	2.50	
F. Research and Education								
1.	Refinement of existing technology under ICAR of higher crop production and Fundamental and Applied Researches	-	-	17.50	17.50	17.50	7.00	
2.	Research on Ethnic Botanically important plant of Mizoram	-	-	-	-	-	-	
3.	Prorata for BSc students	-	-	4.00	4.00	4.00	4.00	

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment Year	Actual expdt. for 2013-2014	Cumulative expdt. as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
G. Rashtrya Krishi Vikas Yojana								
1.	Establishment/Strengthening of Infrastructure of Resource Centre							
	a) Extension of Boys & Girls Hostel at ITC	30.00	-	-	-	-	-	
	b) Furnishing of ITC Hostel	-	-	-	-	-	-	
	c) Furnishing of ITC Class Room	-	-	-	-	-	-	
	d) Purchase of Power Tiller	-	-	-	-	-	-	
	e) Purchase of Tractor	-	-	-	-	-	-	
	f) Construction of Machinery Shed	-	-	-	-	-	-	
	g) Construction of Training Hall ITC	-	-	-	-	-	-	
	h) Construction of Principal Quarter at ITC	-	-	-	-	-	-	
	i) Construction of Type III Quarters	50	-	20.00	20.00	-	-	
j) Extension of ITC Administrative Buidling	2.00	-	-	-	-	-		
2.	Establishment/Strengthening of KVKs (Infrastructure Development)							
	a) Strengthening of KVK Training Halls	-	-	-	-	-	-	
	b) Strengthening of KVK Training Hostel	-	-	-	-	-	-	
	c) Electrification of KVK Hnahthial	12.00	-	-	-	-	-	
	d) Electrification of KVK Serchhip	12.00	-	-	-	-	-	
	e) Electrification of KVK Champhai	12.00	-	-	-	-	-	
	f) Electrification of KVK Saiha	18.00	-	-	-	-	-	
	g) Construction of Staff Quarters at KVK Kolasib	30.00	-	20.00	20.00	-	-	
	h) Water Connection of KVK Serchhip	8.00	-	8.00	8.00	-	-	
	i) Internal Road Construction at KVK Champhai	2.00	-	1.00	1.00	-	-	
	j) Internal Road Construction at KVK Kolasib	2.00	-	2.00	2.00	-	-	
	k) Internal Road Construction at KVK Lawngtlai	1.124	-	-	-	-	-	
	l) Internal Road Construction at KVK Saiha	2.00	-	-	-	-	-	
m) Internal Road Construction at KVK Mamit	2.00	-	2.00	2.00	-	-		
n) Construction of Machinery Shed	35.00	-	35.00	35.00	-	-		

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence -ment Year	Physical Target & Achievement					
					2012-13		Cumulative achievement as on 31.3.2014	2013-14		2014-15
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
E. Extension Education										
1.	Single Practice Demonstration Rs. 50,000/- per demonstration	No	-	-	5	5	5	5	5	5
2.	Composite Demonstration Rs. 50,000/- per demonstration	No	-	-	5	5	5	5	5	5
F. Agril Research and Education										
1.	Refinement of existing technology under ICAR of higher crop production and Fundamental and Applied Researches	Unit	-	-	18	18	18	35	35	14
2.	Research on Ethnic Botanically important plant of Mizoram	Unit	-	-	1	1	1	-	-	-
3.	Prorata for BSc students	No	-	-	-	-	-	2	2	2

HORTICULTURE

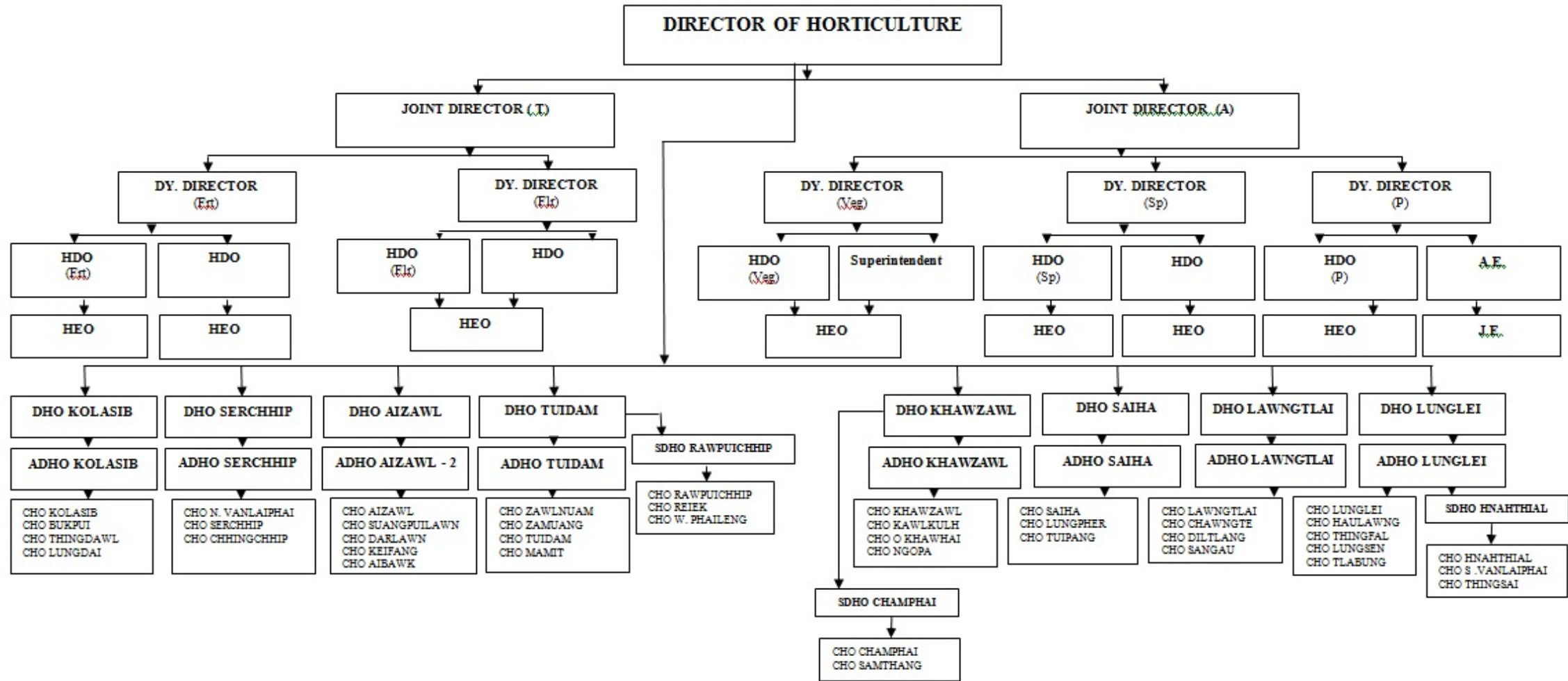
Chapter I - Introduction

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, shade house.
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. Taking steps to make horticulture flourish in the State.

Part 2 – Organisational Chart of the Department.



STAFFING PATTERN FOR DIVISION		
1. D.H.O	-	1 No.
2. A.D.H.O	-	1 No.
3. H.E.O (Hort.)	-	1 No.
4. A.H.E.O	-	1 No.
5. J.E	-	1 No.
6. Store Keeper (HD)	-	1 No.
7. H.A	-	1 No.
8. UDC	-	2 Nos.
9. LDC	-	3 Nos.
10. Operator	-	2 Nos.
11. Peon/ Chowkidar	-	4 Nos.
Total		19 Nos.

NUMBER OF TECHNICAL OFFICERS & STAFFS UNDER HORTICULTURE DEPARTMENT, MIZORAM		
1) Director	-	1
2) Jt. Director	-	2
3) y. Director	-	5
4) D.H.O	-	8 - 1 vacant
5) HDO/ADHO/SDHO	-	22
6) Asst. Engineer	-	1 - 1 vacant
7) H.E.O	-	47 - 6 vacant
8) A.H.E.O	-	32 - 8 vacant
9) J.E	-	12
10) Draftman	-	3
11) Demonstrator	-	116 22 Vacant
12) Tracer	-	1
Total	-	250

DIRECTOR OF HORTICULTURE Rs. 14300 – 400 – 18300 + Spl. Pay		
1) Steno-III	-	1 No.
2) Computer Operator	-	1 No.
3) Peon	-	2 No.

JOINT DIRECTOR (Tech.)
(Rs. 14300 – 400 – 18300)

JOINT DIRECTOR OF HORTICULTURE
(Rs. 14300 – 400 – 18300)

DEPUTY DIRECTOR (FRT)
HDO – 2

1. Technology Mission Section
2. Fruit Development Section
3. Nurseries/Farmers/Hort. Centre
4. On Farm & water management Section
5. Grape statistic Section
6. Bee Keeping Section
7. Protected Cultivation/Green House

DEPUTY DIRECTOR (FLR)
HDO – 1

1. Floriculture Development Section
2. Extension & Training Section.
3. NLUP Section
4. NHB Section
5. Research & Education Section
6. Information Section
7. Horticulture Centres/Farms
8. VIP Complex

DEPUTY DIRECTOR (Spices)
HDO – 2

1. Spices Development Section
2. Plant Protection section
3. Organic Certification
4. Manures & Fertilizers Section
5. Horticulture Engineer Section
6. Tools & Equipment Section
7. NPOF

DEPUTY DIRECTOR (Veg)
HDO – 1

1. Vegetable Dev. Section.
2. Root & Tuber Dev. Section
3. Aromatics & Medicinal Plant Dev. Section
4. NOVOD Board Section
5. Central Store Section
6. Establishment Section
7. Land & Building Section

DEPUTY DIRECTOR (P)
HDO – 2

1. Planning Section
2. Account Section
3. Plantation Dev. Section
4. Mushroom Dev. Section
5. NEC Section
6. Vehicle Section
7. Disaster/Natural Calamities

CIRCLES & HORT. CENTRE/FARM

1. Kolasib Circle
2. Lunglei Circle
3. Buxu Circle
4. Thinglai Circle
5. Vaisante Horti Farm

CIRCLES

1. Serchhip Circle
2. N. Vanlathai Circle
3. Chhingchhip Circle

CIRCLES & HORT. CENTRE

1. Suangpudaw Circle
2. Keifang Circle
3. Darawn Circle
4. Aihawk Circle
5. Aizawl Circle
6. Khaupui Horti Centre

CIRCLES & HORT. CENTRE

1. Zawlnuam Circle
2. Zauvaung Circle
3. Tuidam Circle
4. Mamit Circle
5. Zawlnuam Horti Centre

RAWPUICHHIP SUB-DIVISION

CIRCLES

1. Reisk Circle
2. Rawpuichhip Circle
3. W. Phaileng Circle

CIRCLES

1. Khawzawl Circle
2. Kawkhulh Circle
3. Khawhai Circle
4. Naga Circle

CHAMPHAI SUB-DIVISION

CIRCLES & HORT. CENTRE/FARM

1. Champhai Circle
2. Samthang Circle
3. Samthang Horti Farm
4. Champhai Horti Centre.

CIRCLES & HORT. FARM

1. Saiha Circle
2. Lunglei Circle
3. Tuipang Circle
4. Phayapui Farm
5. Tuilawk Horti Farm

CIRCLES

1. Lawnglai Circle
2. Chawngla Circle
3. Dilliang Circle
4. Sangai Circle

CIRCLES & HORT. CENTRE

1. Lunglei Circle
2. Haulang Circle
3. Thingal Circle
4. Lungsen Circle
5. Tlabung Circle
6. Mauhdah Horti Centre

HNAHTHIAL SUB-DIV.

CIRCLES & HORT. FARM

1. Hnahthial Circle
2. S. Vanlathai Circle
3. Thingsai Circle
4. Rihse Horti Farm

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. **Vegetable 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.
 - B. **Floriculture and Landscaping:-** Maintenance of VIP complexes like Governor bungalow, Chief Minister bungalow, Chief Secretary bungalow, maintenance of parks including Horticulture centre, Chite are the important features.
 - C. **Mushroom Development:-** Mushroom Unit at Chite, Lunglei, Champhai, Tuidam and Thingdawl are producing mushroom spawn with sales outlet to the farmers. Maintenance of these spawn units and imparting trainings on mushroom cultivation are important programme under this head. Besides this, in order to promote mushroom cultivation and to increase its production; area expansion of Mushroom Cultivation is also being emphasized so that production as well as consumption level of this highly nutritious and healthy food is achieved.

D. 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

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost (11 th Plan Outlay)	Commence -ment year	Actual expenditure for 2013-2014	Cumulative expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-15	Remarks
1	2	3	4	5	6	7	8	9
	2401-002 Horticulture Crop Husbandry							
1	Direction			50.00	50.00	50.00	59.00	
2	Administration			304.00	304.00	304.00	301.00	
3	Horticulture Farms			4.00	4.00	4.00	4.00	
4	Distribution of Fertilizers			-	-	-	4.00	
5	Horticulture Plant Protection			-	-	-	5.20	
6	Extension & Farmers Training			5.00	5.00	5.00	5.00	
7	Horticulture Engineering			40.00	40.00	40.00	-	
8	Vegetable & Fruit Development			27.00	27.00	27.00	30.80	
9	RKVY			1193.00	1193.00	1193.00	-	
10	NLUP			7818.00	7818.00	7818.00	-	
	TOTAL			9441.00	9441.00	9441.00	410.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-15
					Target	Achieve-ment		Target	Achieve-ment	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
1	Construction of Building	No.			6	6	6	-	-	1
2	Procurement of Manure & Fertilizers	MT			-	-	-	-	-	35
3	Procurement of Plan Protection materials and equipments	No./pkts			-	-	-	-	-	400
4	Publication of Book, Booklets	No.			40000	40000	40000	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	1000	1000
8	Construction of Horticulture Link Road	Km.			4	4	4	4	4	4
9	Area Expansion of Mushroom	Ha.			8	8	-	-	-	-
10	Area Expansion of Minor Fruit Crops	Ha.			-	-	-	-	-	10
11	Area Expansion of Local Vegetables	Kg/pkts			-	-	-	-	-	250
12	Area Expansion of Spices	Ha.			-	-	-	-	-	20
13	Area Expansion of Arecanut	Ha.			-	-	-	-	-	10
14	Area Expansion of Tea	Ha.			-	-	-	-	-	10
15	Area Expansion of Roots & Tubers	Ha.			-	-	-	-	-	10
16	Subsidy to Tea Nursery owners	No.			50000	50000	50000	50000	50000	-
17	RKVY	Ha.			LS	LS	LS	LS	LS	LS
18	NLUP	Ha./No.			10100	8589	9000	9000	9000	-

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.

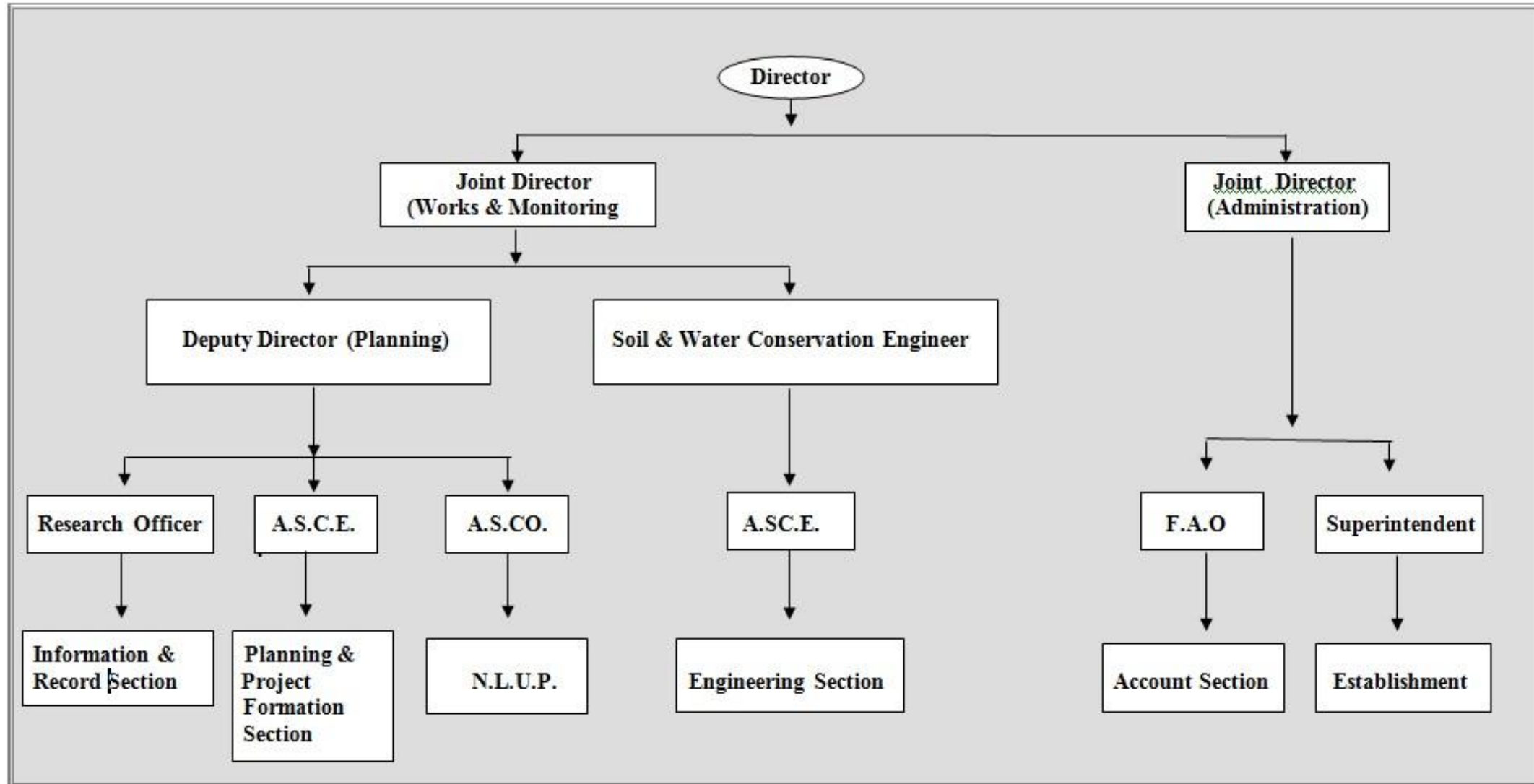
Protection from flood/sediment damages to farm lands, reservoirs, properties, highways etc.

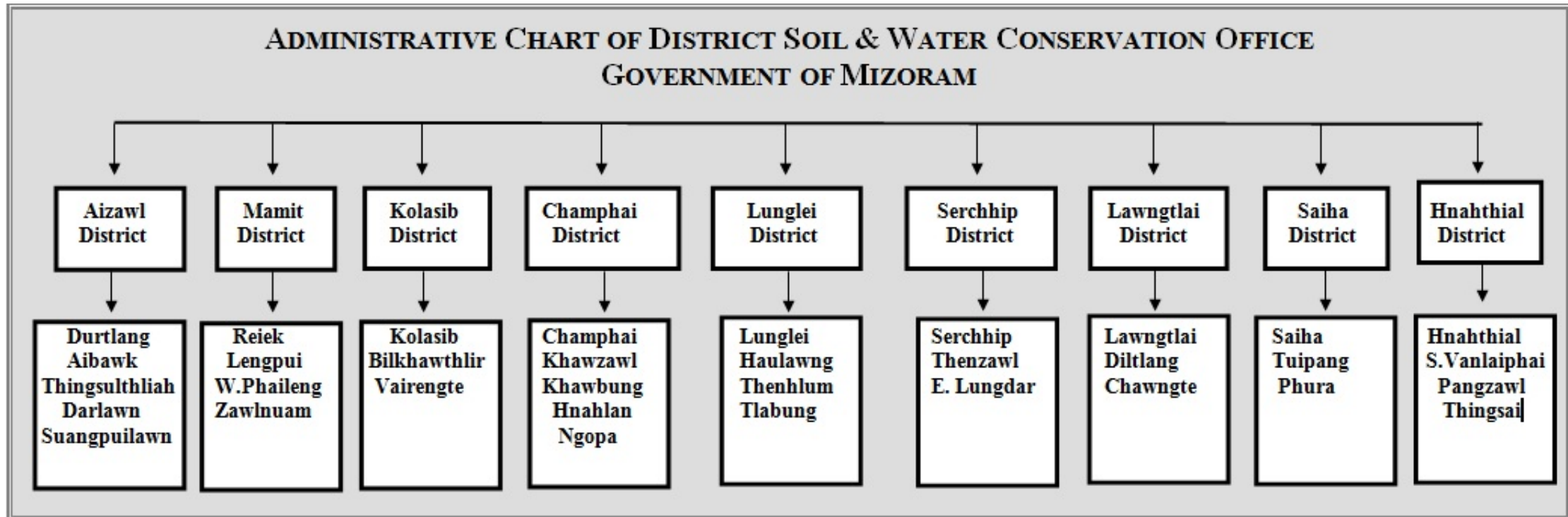
Improvement/enhancement of soil of its fertility, productivity and capability for sustained production.

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

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

Part 2: Organisational Chart





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	17	2
2.	B (Gazetted)	41	20	21
3.	B (Non-Gazetted)	52	40	12
4.	C	282	191	91
5.	D	94	69	25
	TOTAL :	488	337	151

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	25.35	25.35
2.	Administration	22.15	22.15
3.	Publicity	3.50	3.48
	TOTAL :	51.00	50.98

(B) Work Programmes:

(1) Hillside Terracing under Run-off Retarding Scheme:

This breaks length of the slope, reduces erosive force of run-off water, retain top soil materials and water, improves soil moisture regimes, fertility and productivity for enhancing sustained crop production. Hillside terracing is widely required for any agri-based activity on sloping lands. However, due to paucity of divisible Plan Fund during 2013-14, no provision was made for this scheme but are taken up under RKVY.

(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 runoff, 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. However, due to paucity of divisible outlay, no provision is made in the Annual Plan 2013-14 but were taken up under RKVY.

(3) Soil Conservation Engineering Works:

Under this scheme, Silt Retention Dam/Check Dam, Gabionic Structures, 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. During 2013-14, no provision was made in the Annual Plan due to paucity of divisible outlay but was taken up under RKVY.

(4) Cash crop plantation under Cash Crops and Spices Development Schemes:

This scheme has two components – one for quality planting material 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. Plan Fund is mostly utilized for raising nurseries (particularly Coffee) and for maintenance of Departmental plantations. Approved outlay and actual expenditure during 2013-14 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 Plantations are taken up for sustained income to rural poor and to provide for permanent vegetative cover since 2011-12. During 2013-14, an outlay of Rs. 3150.00 lakhs is made and will be fully utilized for Rubber, Broom and Coffee for the following families.

(1)	Rubber	-	265 families (ha.)
(2)	Broom	-	1516 families (ha.)
(3)	Coffee	-	241 families (ha.)
	Total	-	2022 families (ha)

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 actual harvest is about 972.19 MT worth around Rs. 291.63 lakhs @Rs.30/kg farm gate price. During 2013-14, the expected harvest is 2852 MT which is worth Rs. 855.60 lakhs @Rs. 30/kg of dry broom.

(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 since 2012-13. As a second instalment, Rs. 116.61 lakhs as loan and Rs.6.14 lakhs as State matching share had been sanctioned for maintenance. The scheme will continue for another 2 more years. The scheme 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 (SWaitlan, 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, Thuruk)	37
		Sub-Total :	80
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	

Besides this, NABARD has sanctioned RIDF XIX Scheme for establishment of 10 nos. new Rubber Nurseries (Budwood & Seedling Nurseries) at the total cost of Rs. 250.00 lakhs (Rs. 237.50 lakhs as loan and Rs. 12.50 lakhs as State Matching Share) for a period of 4 years starting from 2013-14. During 2013-14, NABARD has sanctioned Rs.130.22 lakhs as loan with a State Matching Share of Rs.6.85 lakhs for production of 1 lakh budded stumps in each Nursery. This will continue for another 3 years as maintenance.

(7) Rashtriya Krishi Vikas Yojana (RKVY):

Under this scheme, Rs. 5.80 crores was allotted during 2013-14 for productivity and production enhancement works like terracing, water harvesting, check dams, Stream Bank Erosion Control Work, agro forestry etc. Works had been done in the following places.

Sl. No.	District	Villages/Watershed covered	Amount (Rs. in lakhs)
1.	Aizawl	1) Zawngkawt Watershed, Maubawk	59.919
		2) Tuipawl Micro Watershed, Durtlang Leitan	63.719
2.	Kolasib	1) Chemphai WRC area, Chemphai	53.40
3.	Mamit	1) Gabaichhera Watershed, Thinghlun	55.179
		2) Vaipuanpho, Ailawng	57.48
4.	Champhai	1) Tuithil Micro Watershed, Ngopa	55.184
		2) Thlikva Micro Watershed, Bungzung	63.235
5.	Lunglei	1) Mat Watershed-Saithah, Hnahthial	54.340
		2) Dilmawngzau, Zobawk	56.70
6.	Lawngtlai	1) Tumpui zau, Sihtlang/Chawntlang	4.080
		2) Tuisumpui Micro Watershed, Saiha	56.765
	Total :	11 Projects	580.00

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 2013-14 are Rs. 4.00 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 conservation measures on watershed approach in an integrated manner in the inter-state catchments.
- b) Improvement of land capability and moisture regime in the watersheds;
- c) Promotion of land use to match land capability;
- d) Prevention of soil erosion and runoff from the watershed with a view of preventing pre-mature siltation of multi-purpose reservoirs and also to reduce flood peaks and volumes of runoff.

Under this scheme, main works are water harvesting, terracing, check dams, contour trenches, approach road, cash crop plantations etc. The projects have been implemented since 2000-2001. During 2013-14 following projects have been taken up. This is a spill over from 11th Plan.

Sl. No.	Project/Works	Physical	Financial
1.	Spill over –		
	a) On-going	5 nos.	106.00
	b) New scheme	7 nos.	394.00
	Total	12 nos.	500.00

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

(2) District Office Complexes at Lawngtlai, Serchhip & Kolasib:

During 2013-14 DPR's for District Office Complexes at Lawngtlai, Serchhip and Kolasib amounting to Rs. 574.42 lakhs are submitted again to the Ministry of Urban Development, Government of India after necessary rectification was done as per appraisal by HUDCO.

(3) Proposal for 46,000 ha Rubber Based Settlement Project is under preparation through Consultancy service for a period 15 years in Kolasib, Mamit, Aizawl, Serchhip, Lunglei, Lawngtlai and Saiha District. Appropriate funding sources will be sought in due course.

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 (11 th Plan Outlay)	Commence -ment year	Actual expenditure for 2013-2014	Cumulative expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-15	Remarks
1	2	3	4	5	6	7	8	9
1.	Direction, Admn. Pub & Adv.	-	-	51.00	50.98	51.00	55.44	
2.	Cash crop & Spices Dev.	-	-	13.00	13.00	13.00	14.56	
3.	a) NABARD Loan for Rubber Plantation (on-going)	730.50	2012-2013	122.75	505.00	122.75	116.75	Will be finalized later on.
	b) NABARD Loan for Rubber Nursery (on-going)	250.00	2013-2014	137.47	137.47	137.47	47.95	
	c) Rubber Plantation, Post harvest improvement of Coffee, Watershed Development for enhancing production & productivity (New Proposal)	874.56	2014-2015	-	-	-	526.31	Proposal to be submitted.
4.	RKVY	-	2010-2011	580.00	1396.00	875.00	900.00	Will be finalized later on.
5.	NLUP	-	2010-2011	3150.00	10557.34	3150.00	2557.40	Will be finalized later on.
CENTRAL SPONSORED SCHEME :								
1.	RVP/FPR (100% Grant)	5358.09	2000-2001	500.00	4816.71	500.00	-	Discontinued in 12 th Plan. Rs.500.00 lakh during 2013-14 is a spill-over from 12 th Plan.

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commence -ment year	Physical target & achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-15
					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, Admn. Pub & Adv.	No	4	-	4	4	4	4	4	4
2.	Cash crop & Spices Dev.	Ha	-	-	68	68	68	68	68	60
3.	a) NABARD Loan for Rubber Plantation (on-going)	Ha	1000	2012-2013	1000	1000	1000	1000	1000	1000
	b) NABARD Loan for Rubber Nursery (on-going)	No	10	2013-2014	-	-	-	10	10	10
	c) Rubber Plantation (New Proposal)	Ha	1000	2014-2015	-	-	-	-	-	1000
	d) Coffee Processing Development (New Proposal)	LS	1	2014-2015	-	-	-	-	-	1
	e) Watershed Dev. for production & productivity enhancement (New Proposal)	No	1	2014-2015	-	-	-	-	-	1
4.	RKVY	No	25	2010-2011	10	10	25	10	10	15
5.	Building Expenditure (Maint.)	No	-	-	5	5	5	5	5	10
6.	NLUP	Ha (fam)								
	a) Rubber		3000	2010-2011	500	500	1097	500	500	500
	b) Coffee		500	2010-2011	300	300	1284	300	300	350
	c) Broom		5500	2010-2011	2700	2700	6554	2700	2700	2200
	Total :		9000		3500	3500	8935	3500	3500	3050
	CENTRAL SPONSORED SCHEME :									
1.	RVP/FPR (100% Grant)	No	83	2000-2001	12	12	64	12	12	Discontinued

ANIMAL HUSBANDRY & VETERINARY

Chapter I - Introduction

The Animal Husbandry & Veterinary Department being one of the segments of Agriculture sector of the economy plays highly important role in the economic development of the State. Mizoram is one of the Major Development Departments under Government of Mizoram and operates two major Head of Accounts viz. (i) 2403- Animal Husbandry & Veterinary Services and (ii) 2404- Dairy Development, which are continuous Schemes funded from the State Plan. There is steady increase in the Livestock products due to various Schemes of the State Plan as well as Centrally Sponsored Schemes, being implemented by the Department, in spite of which the State has to go a long way to achieve the desired level of productions in line with the National average. In terms of generating employment, a sizeable portion of the population is involved in Animal Husbandry activities if not as a means of sole occupation, at least as a means of subsidiary income earning activity.

Part 1

Animal Husbandry & Veterinary Sector plays an important role in the Socio Economic Development of the Country. This sector contributes supplementary employment in the rural areas, particularly among landless, marginal or small farmers. Mizoram has good potential for Animal Husbandry. The Climatic conditions are conducive to development not only for Cattle, Pig, Poultry but also for adaptability of crossbred and up graded bovine.

The main objective of Animal Husbandry & Veterinary including Dairying is socio-economic upliftment of the poor farmers by way of improving productivity of their livestock wealth. The prime objective is to: -

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.

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.

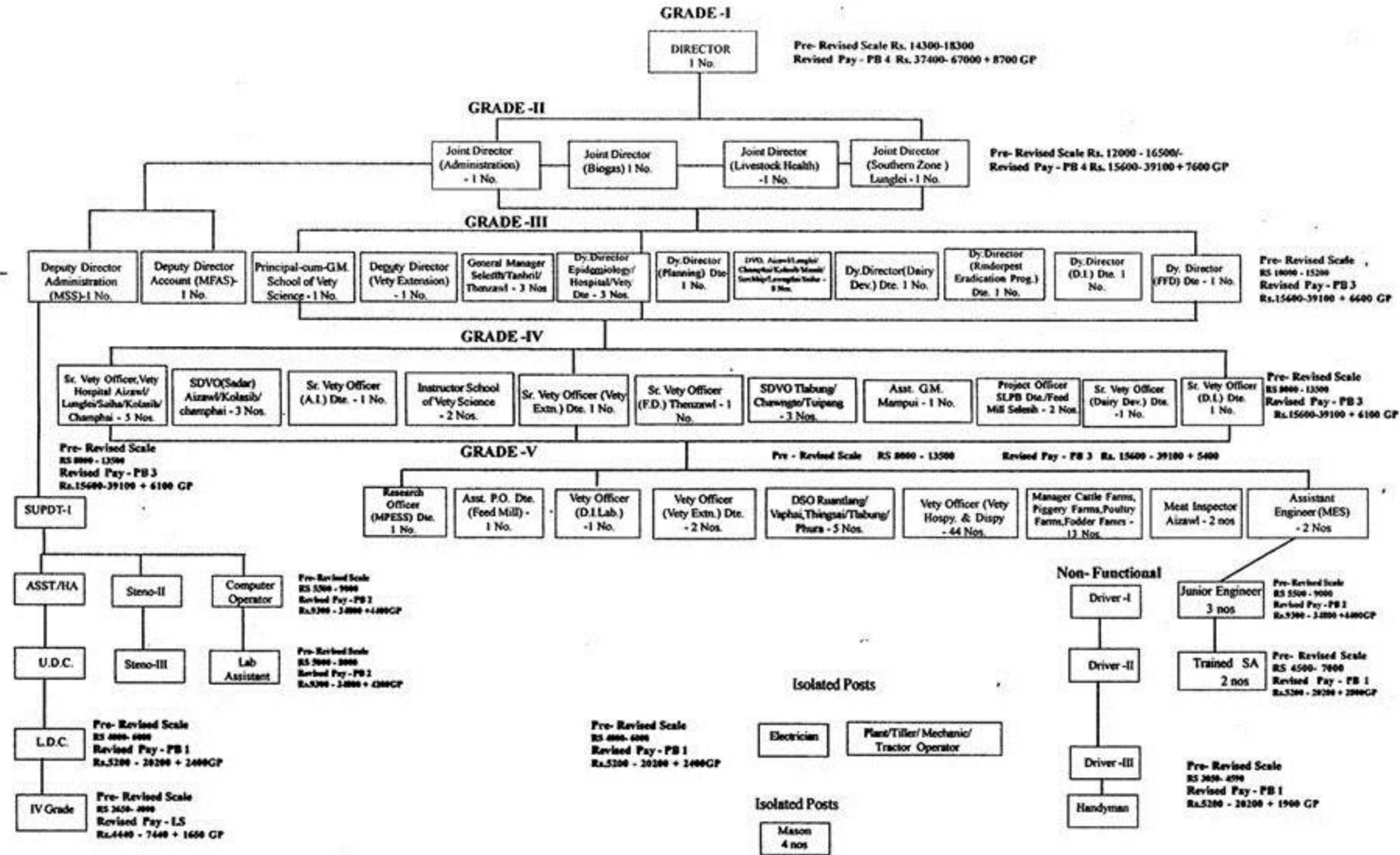
5) Veterinary Extension, Research and Training: In order to impart technical knowledge in the field of Animal Husbandry & Veterinary Sciences at the private farmers level regular training has to be exercised, and to couple with the advancement of knowledge in the field of Animal Husbandry and Veterinary 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.

Part 2: Organizational Chart



Chapter II - Overview

Part 1: Brief Narration

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 Artifiial 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)”.

The Department of Animal Husbandry & Veterinary put thrust in Pig Artificial Insemination programme, Boar Semen Station is established at Selesih, and satellite stations are established at district headquarters.

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.

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: In order to mobilized Veterinary Services and Animal health the Department established 5 (five) nos. of Veterinary Hospital at Aizawl, Kolasib, Champhai, Lunglei and Saiha, 37 (thirty seven) nos. of Veterinary Dispensaries and 101 nos. of Rural Animal Health Centres at various places within the state. In these Institutions vaccination against different diseases are carried out regularly, and sick animals are treated in addition to castration and ovariectomy successfully.

Disease Investigation Laboratory Aizawl functions in 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 Investigation Laboratory at Saiha, Lunglei, Champhai, Kolasib and Serchhip functioned regularly and smoothly where different suspected materials/samples were examined.

7) Veterinary Extension, Research and Training: The Department established School of Veterinary Sciences and Animal Husbandry at Lungpuizaw, 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 'Ranvulh Puitu' and 6000 copies of the Magazine are circulated to the farmers and different educational institutions throughout the State regularly.

9) Other activities: For proper management of the faecal materials of the Livestock, Biogas Plants are installed to the different private farmers to generate energy (heat & light) and manure. Moreover, in order to check the unauthorized entry of animals from the neighbouring 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 under Meat Marketing Network. Rural Animal Slaughter House are also established at Mualpui, Serchhip and Lunglei and Champhai.

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.

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 600-650 litres of milk is processed per day. The Dairy Plant had been handed over to the Kolasib Milk Producers' Co-operative Union Limited (KOMUL).

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.

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 2013-2014	Cumulative Expenditure as on 31.03.2014	Outlay for 2013-2014	Proposed Outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
A.	Animal Husbandry Development							
1	Direction & Administration	144.87		144.87	109.20	144.87	132.81	
2	Veterinary Services & Animal Health	254.09		254.09	238.77	254.09	286.49	
3	Cattle Development	51.94		51.94	43.34	51.94	55.90	
4	Poultry Development	26.10		26.10	20.39	26.10	28.65	
5	Piggery Development	38.68		38.68	36.47	38.68	46.29	
6	Other Livestock Development	2.48		2.48	2.26	2.48	3.22	
7	Feed & Fodder Development	132.28		132.28	64.02	132.28	131.37	
8	Vety Extension, Research & Training	55.21		55.21	43.17	55.21	56.42	
9	Administrative Investigation & Statistics	77.24		77.24	58.87	77.24	50.60	
10	Other Expenditure	26.39		26.39	16.37	26.39	28.25	
11	NLUP	8540.00		8540.00	-	8540.00	-	
12	RKVY	1450.00		1450.00	-	1450.00	-	
B.	Dairy Development	40.00		40.00	29.78	40.00	42.00	
C.	CSS - National Livestock Health & Disease Control	-	2014-15	-	-	-	350.00	
D.	Capital Outlay on Animal Husbandry:							
	C.O. on Animal Husbandry - RIDF	950.00		950.00	-	950.00	-	
	TOTAL	11789.28		11789.28	662.64	11789.28	1212.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-15
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Milk Production	000' MT			12	14	14	18	16	20
2	Egg Production	Million No.			50	35	35	41	36	42
3	Meat Production	000' MT			12	12	12	13	13	14
4	Boar Semen Stations	No.			8	5	5	8	6	8
5	Construction of Biogas Plants	Unit			300	300	300	300	300	300

FISHERIES

Chapter I

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

1. Aims and objectives:-

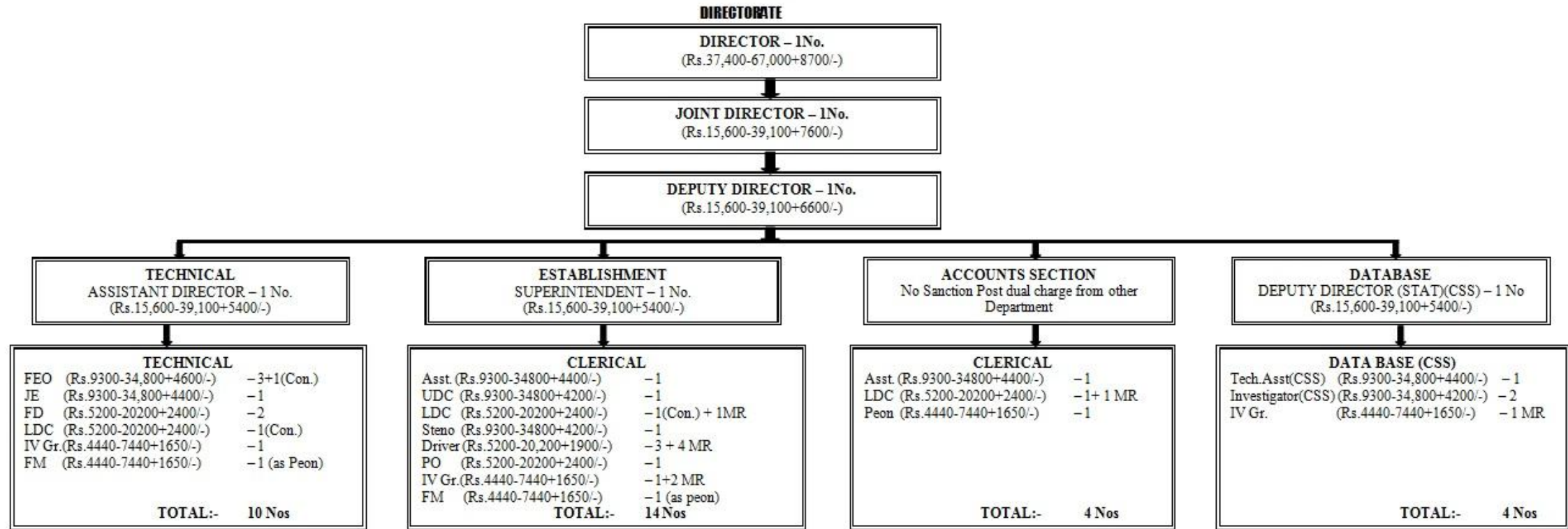
The main aims and objectives of the Department are:-

- ✓ 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 organized 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.

Part 2: Organisational Chart



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 LAWINGTLAI – 1 No. (Rs.15,600-39,100+5400/-) (yield to be filled)
TECHNICAL FEO(Rs.9300-34800+4600/-) – 3 AFO(Rs.9300-34800+4200/-) – 8 FD(Rs.5200-20200+2400/-) – 11 +1(Con) FM(Rs.4440-7440+1650/-) – 3 Ref.Operator – 1 MR PPO(Rs.4440-7440+1650/-) – 1 CLERICAL HiAsst.(Rs.9300-34800+4400/-) – 1 UDC (Rs.9300-34800+4200/-) – 1 LDC (Rs.5200-20200+2400/-) – 1 +2 MR IV Gr.(Rs.4440-7440+1650/-) – 3 IV Gr.(Rs.4440-7440+1650/-) – 1 Farm TOTAL:- 37 Nos	TECHNICAL FEO (Rs.9300-34800+4600/-) – 2 AFO(Rs.9300-34800+4200/-) – 5 FD (Rs.5200-20200+2400/-) – 3 CLERICAL HiAsst(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	TECHNICAL FEO(Rs.9300-34800+4600/-) – 2 FD (Rs.5200-20200+2400/-) – 3 FM (Rs.4440-7440+1650/-) – 1 CLERICAL UDC(Rs.9300-34800+4200/-) – 2 IV Gr.(Rs.4440-7440+1650/-) – 3 TOTAL:-11 Nos	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/-) – 1 TOTAL:- 15 Nos	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 IV Gr.(Rs.4440-7440+1650/-) – 1 TOTAL:- 9 Nos	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 LDC (Rs.5200-20200+2400/-) – NIL IV Gr.(Rs.4440-7440+1650/-) – NIL TOTAL:- 9 Nos	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:- 9 Nos	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:- 9 Nos

Chapter II - Overview

Part 1: 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

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

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost	Commence-ment year	Actual expenditure for 2013-2014	Cumulative expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	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	133.00	133.00	133.00	183.00	
2	Fish Seed Production-cum-Farming		From 8 th Five Year Plan	4.00	4.00	4.00	5.00	
3	Freshwater Aquaculture		From 8 th Five Year Plan	105.00	105.00	105.00	134.00	
4	Development of Riverine Fisheries (Reservoir/Rivers etc.)		From 8 th Five Year Plan	36.50	36.50	36.50	37.00	
5	Coldwater Fisheries		From 8 th Five Year Plan	2.00	2.00	2.00	4.00	
6	Inland Fisheries Statistics (Database)		From 8 th Five Year Plan	1.00	1.00	1.00	1.00	
7	Marketing		From 8 th Five Year Plan	3.00	3.00	3.00	17.00	
8	Information, Extension & Training		From 8 th Five Year Plan	65.50	65.50	65.50	51.00	
9	Special Plan Assistance (SPA) for New Land Use Policy Programme (NLUP)		2010-2011	500.00	500.00	500.00	550.00	
10	Rashtriya Kisan Vikas Yonaja (RKVY)		2012-2013	930.00	930.00	930.00	1070.00	
	TOTAL			1780.00	1780.00	1780.00	2052.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Comment - cement year	Physical target and achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-15
					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	24	24		33	33	33
	2) Wages of M/R	No.			27	27		36	36	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 (Dte., Aizawl, Kolasib, Mamit, Serchhip, Champhai, Lawngtlai)		17	7 (Dte., Aizawl, Kolasib, Mamit, Serchhip, Champhai, Lawngtlai)	L/S
	7) Minor Works/Maintenance/Construction of building	No.			2 new	2 new		1	1	1
	8) Other Charges	No.			L/S	L/S		L/S	L/S	L/S
	9) Motor vehicle (Maintenance)	No.			7	7		9	9	9
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			30	30		32	32	32

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commentary year	Physical target and achievement						
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-15	
					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										
	1) Construction of new pond	Ha.		From 8 th Five Year Plan	171	171		200	200	200	
	2) Renovation/reclamation of existing ponds	Ha.			331	409		800	800	400	
	3) Cost of inputs	Ha.			877	877		1600	1600	1000	
	4) Integrated Fish Farming	Ha.			-	-		-	-	-	
	5) Training of fish farmers	No.			-	-		-	-	-	
	6) Purchase of Aerator	No.			50	50		-	-	30	
	(B) State Plan Scheme:-										
	1) Supply of fish seeds to the fish farmers at subsidised rate	Lakh			-	237		300	300	200	
	2) Supply of fish feed, nets etc. to the fish farmers at subsidised rate	No. / MT			-	-		500 MT	500	30	
	3) National Scheme of Welfare of Fishermen (CSS) 50% state share towards subsidy for construction of fishermen houses										
	a) Fishermen Houses			228	228		227	227	510		
	b) Water point/Tubewell			22	22		22	22	49		
	c) Community Hall			-	-		3	3	3		
4	DEVELOPMENT OF RIVERINE FISHERIES (PLAN):-										
	1) Development of reservoir fisheries including annual stocking 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.			-	-		-	-	LS	
	3) Training of farmers	No.			-	-		200	200	200	

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commentary year	Physical target and achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-15
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
5	DEVELOPMENT OF ORNAMENTAL & COLD WATER FISHERIES:-									
	1) Survey and Investigation	No.		From 8 th Five Year Plan	3	3		3	3	3
	2) Estab. of Running water fish culture unit	No.			-	-	-	-	-	-
	3) Establishment of backyard hatcheries for ornamental fish rearing unit	Unit			1	1		1	1	-
6	INLAND FISHERIES STATISTICS (DATABASE):-									
	1) Office expense for Database	No. of unit		From 8 th FYP	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	1	1		3	3	5
	2) Production of ice block	MT			2	2		2	2	2
					3000	3000		3000	3000	3000
8	INFORMATION, EXTENSION & TRAINING:-									
	(A) Normal Plan Scheme:-									
	1) Publication of extension material half yearly magazine etc.	No.		From 8 th Five Year Plan	-	-		-	-	-
	2) Training of freshy (BFSc course) in-service personnel)	No.			3	3		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	1000	1000		-	-	-
	2) Organization of workshop/seminars etc.	No.			2	2		2	2	2
	3) Publication of training/extension manual/handbook (Publication)	No.			10600 copies	10600 copies		3000 copies	3000 copies	3000 copies

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commen - cement year	Physical target and achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-15
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
9	SPECIAL PLAN ASSISTANCE (SPA) FOR NLUP									
	1) Construction of New Pond for Semi Intensive Fish Farming	No. of family		2010-11	1131	1131	-	500	500	550
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 50 Nos. aerator	1000 Ha 50 Nos. aerator		1500 ha	1500 ha	1000 Ha 60nos aerator
	2) Towards establishment of feed mill	Unit			4	4	-	-	-	4
	3) Towards establishment of fish seed infrastructure in 32 ha. in government and private sector including 1 st year input	Ha.			32	32	-	32	-	5
	4) Towards construction of godown	Unit / Ha.			4	4	-	-	-	4
	5) Towards capacity building of farmers establishment of training centre and training of farmers	Unit / Ha.			2 Unit 2000 farmers	1 2000	-	1000	1000	1 unit 2400 farmers
	6) Contingency towards administrative cost and unseen expenditure	L/S			LS	LS	-	LS	-	LS

COOPERATION

Chapter I - Introduction

Part 1

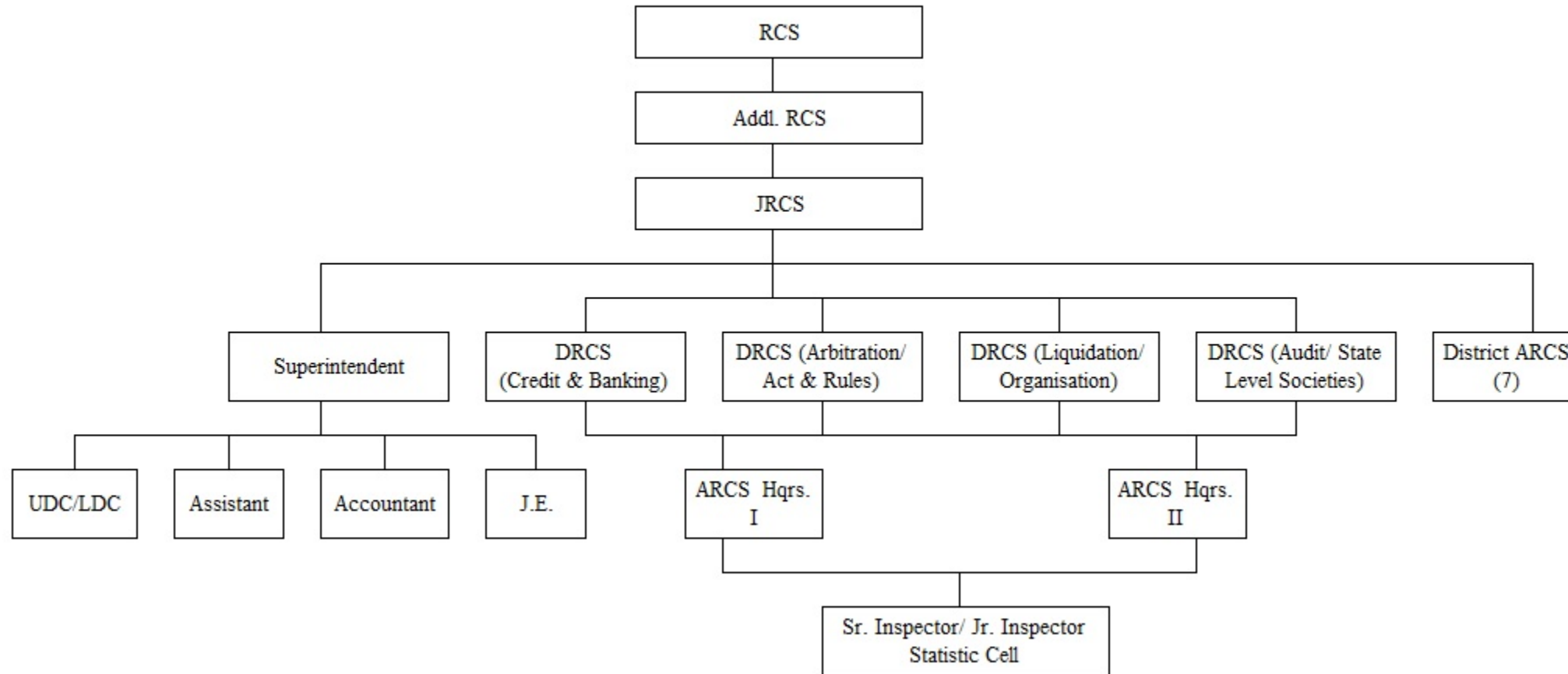
The main theme of Cooperative movement is a people movement with a focus to reduce socio-economic imbalances, poverty, exploitation of the weak by the powerful rich and also to re-invest their meagre family incomes especially of the rural poors in a profitable manner so as to attain their self sufficiency.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

Part 2: Organizational Chart

**ADMINISTRATIVE SET UP VIS-À-VIS
ORGANISATION CHART OF THE DEPARTMENT**



Chapter II - Overview

Part 1

1. Repair of RCS office building.
2. Construction of ARCS office at Lunglei.
3. Construction of ARCS office at Mamit, Serchhip and Champhai.
4. Grants-in-aid to State Level Societies.
5. Grants-in-aid to Primary Cooperative Societies.
6. Repair and renovation of the existing buildings/quarters.

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

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost	Commence-ment year	Actual Expenditure for 2013-14	Cumulative Expenditure As on 31.3.2014	Outlay for 2013-14	Proposed outlay for 2014-15	Remarks
1	2	3	4	5	6	7	8	9
1	Repair and renovation of RCS office building	-	-	2.50	2.50	2.50	32.00	
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, Lunglei	50.38	2009-10	-	45.04	-	-	Construction completed
4	Construction of ARCS office building at Mamit	-	-	-	-	-	63.00	
5	GIA to State Level Societies	-	-	321.00	321.00	321.00	312.00	Out of this, Rs.170 lakh for salaries of MSCU is a committed expenditure
6	GIA to State Primary Cooperative Societies	-	-	19.00	-	19.00	-	
	TOTAL	84.58		342.50	388.54	356.70	407.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	2012-13		Cumulative achievement as on 31.3.2014	2013-14		2014-15
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Repair and renovation of RCS Office building	No.	1	-	-	-	-	-	-	100%
2	Renovation & vertical extension of RCS Office building	No.	1	2009-10	1	60%	100%	40%	40%	Completed
3	Construction of ARCS Office, Lunglei	No.	1	2009-10	1	89%	100%	-	-	Completed
4	Construction of ARCS Office, Mamit	No.	1	-	-	-	-	-	-	To be started
5	GIA to State Level Societies	No.	10	-	10	100%	100%	10	100%	10 nos.
6	GIA to State Primary Cooperative Societies	No.	LS	-	300	253 nos.	100%	195	203	-

TRADE & COMMERCE

Chapter I - Introduction

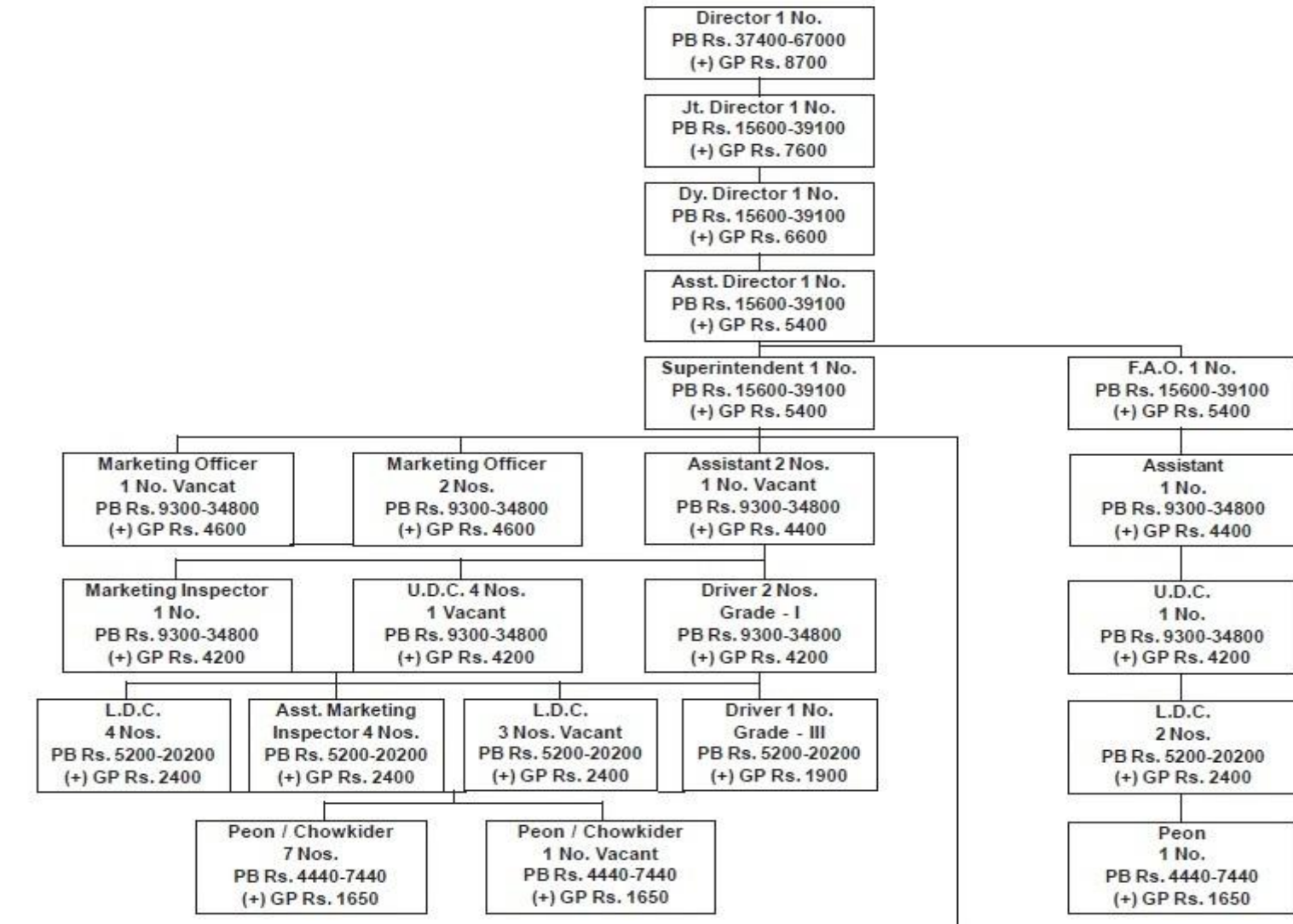
Part 1

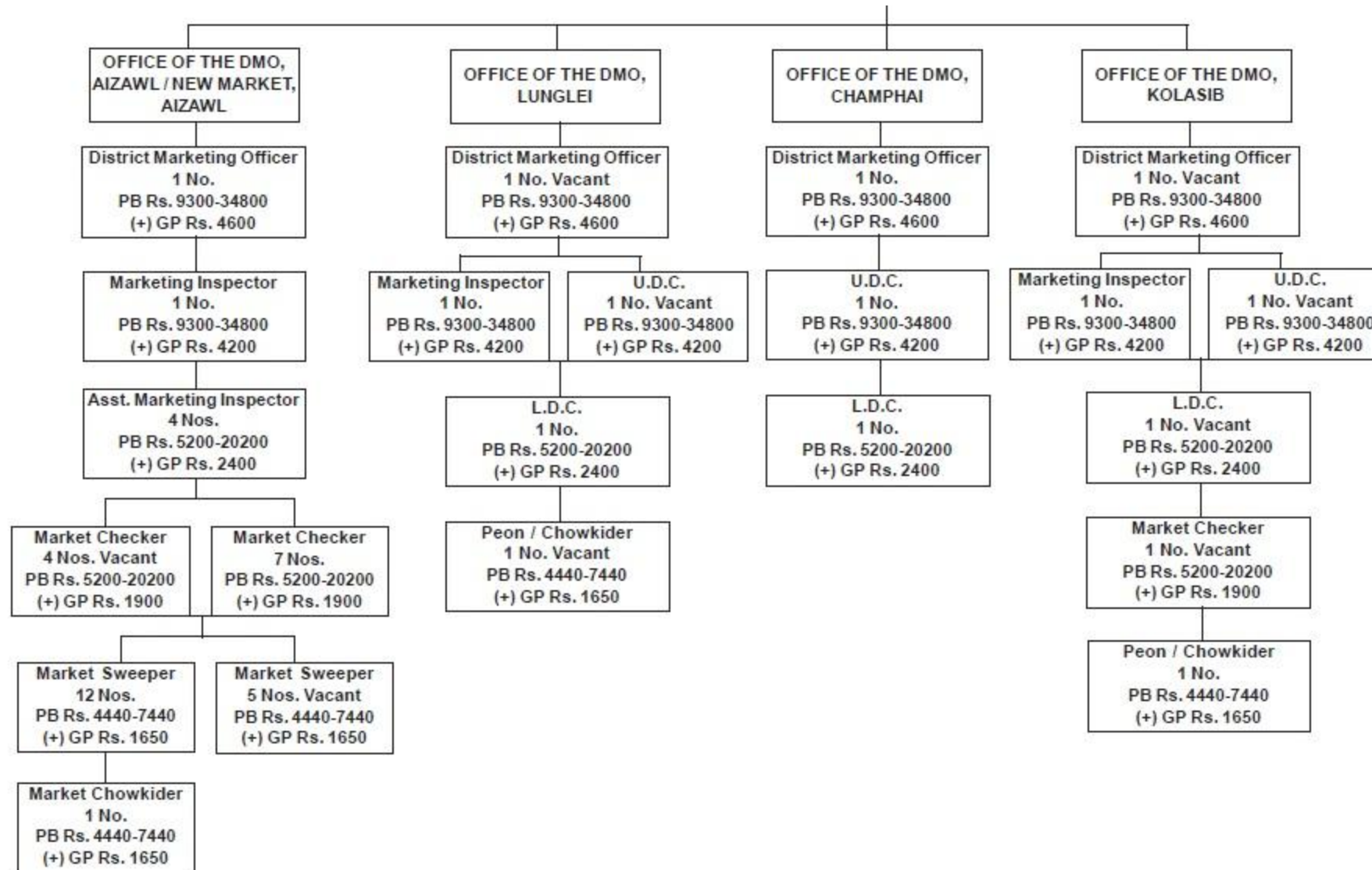
The Department was created in 1987 with a view to improving the economic condition of the state through promotion of the Trade & Commerce activities which involves certain regulatory matters. As such the Department is required to prepare Acts and Rules which are complicated and sensitive. Also realizing 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 neighbouring Countries with whom Mizoram share 722 kms. long International Borders was allocated to Trade & Commerce Department. This Department took over the administration and management from the Department of Land Revenue & Settlement and LAD with effect from August, 2000. The Department is also entrusted with the function of channelizing 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 channelizing 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.

Part 2: Organisational Chart





Chapter II - Overview

Part 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 throughout 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.

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

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment Year	Actual expdt. for 2013-2014	Cumulative expdt. as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1	Major Head-2435-Other Agriculture Programme Sub-Major Head-01-Marketing-Quality Control Minor Head-101-Marketing Facilities Sub Head-01- Agriculture Marketing (PLAN) Detail Head- 00 Agriculture Marketing Facilities							
	01 - Salary	28.00		27.19	27.19	28.00	30.00	
	02 - Wages	32.50		33.27	33.27	32.50	35.00	

	06 - M.T	5.00		5.00	5.00	5.00	5.00	
	11 - T.E	0.20		0.20	0.20	0.20	0.30	
	13 - O.E	12.00		12.00	12.00	12.00	12.00	
	Maintenance of market and New market infrastructures in the form of village market and roadside market 27 - MW / Maintenance	32.47		32.47	32.47	32.47	38.00	
	Disposal of market Garbage of selected market 50 - O.C	33.00		48.00	48.00	33.00	35.00	
	Maintenance of Department vehicles 51 - M.V	2.00		2.00	2.00	2.00	2.00	
2	Major Head-2435-Other Agriculture Programme Sub-Major Head-01-Marketing-quality Control Minor Head-102-Grading & Quality Control Facilities Sub Head-01- Administration Detail Head- 00 Object Head- 13 - Office Expenses	2.00		1.00	1.00	2.00	2.00	
	26 - Advertisement	2.00		2.00	2.00	2.00	2.70	
3	Major Head-2435-Other Agriculture Programme Sub-Major Head-01-Marketing & Quality Control Minor Head-102-Grading-Quality Control Facilities Sub Head-01- Grading-Quality Control Detail Head- 00 Object Head- 13 - Office Expenses	1.00		1.00	1.00	1.00	1.00	
4	4435 - C.O. on Other Agriculture Programme Investment/Loans to MAMCO Ltd.	80.00		97.00	97.00	80.00	45.00	
	Total	230.17		262.13	262.13	230.17	215.00	

Part 3 – Review of Performance & Future Projections

SI. No.	Name of Scheme Project	Unit	Physical Target	Physical Target & Achievement						
				Commence-ment year	2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-2015
					Target	Achieve-ment		Target	Achieve-ment	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

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.

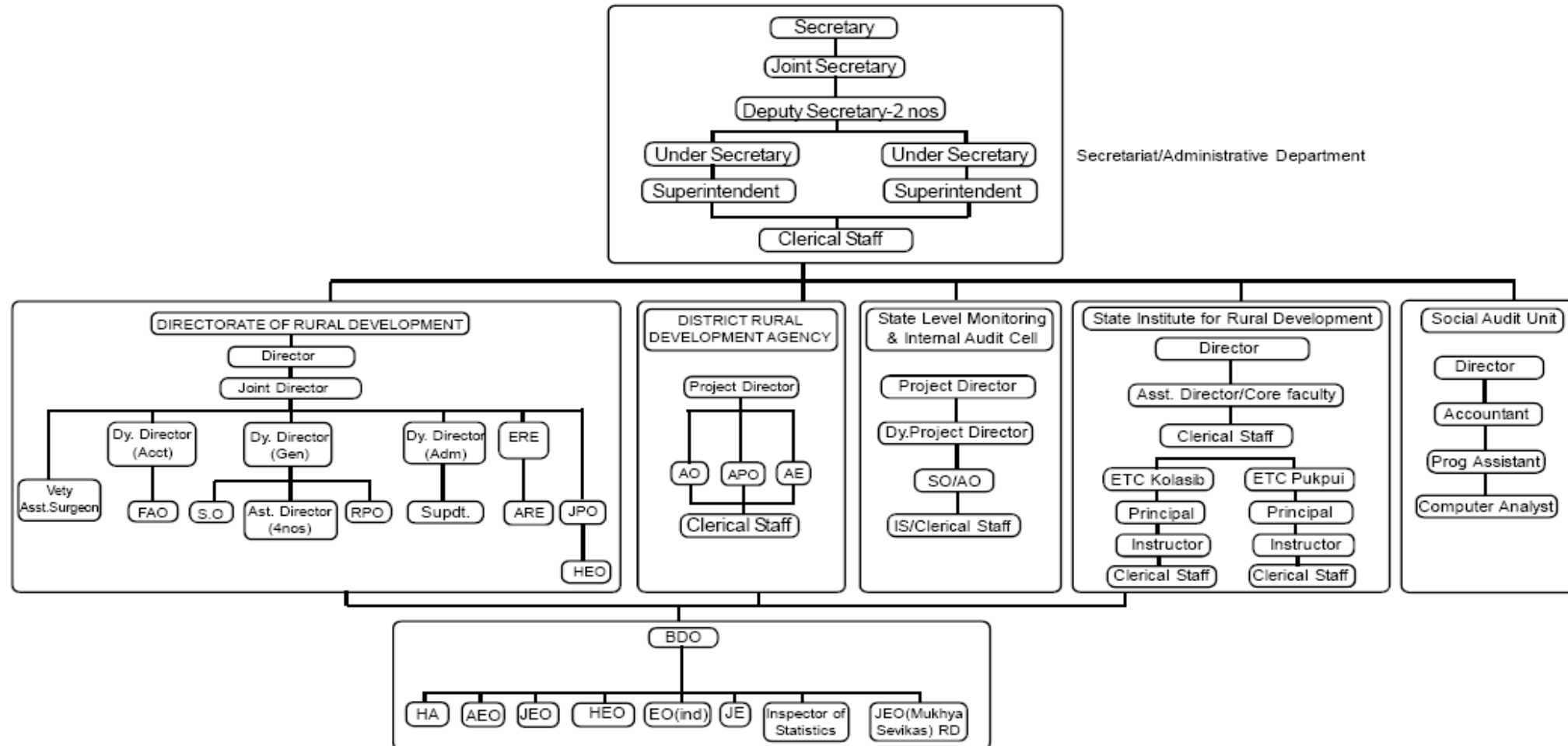
The Directorate is headed by a Director who executes functions as the apex line department at the State level. The Director is presently assisted by one Joint Director, three Deputy Directors, one Veterinary Surgeon, one Executive Rural Engineer, two Assistant Directors, one Junior Project Officer (Horticulture),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

Part 2: Organisational Chart

ORGANISATIONAL CHART OF RURAL DEVELOPMENT DEPARTMENT



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 Thingsulthiah 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.

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 National Rural Livelihoods Mission (NRLM):

The main objective of the National Rural Livelihoods Mission (NRLM) is to reduce poverty through building strong grassroots institutions of the poor. These institutions enable the poor households to access gainful self-employment and skilled wage employment opportunities, resulting in appreciable increase in their incomes, on a sustainable basis.

To implement the NRLM programme in Mizoram, the Government has formed a society called the Mizoram State Rural Livelihood (MzSRLM) bearing registration No. MSR 385 of 18.08.2011. It has a governing body under the chairmanship of the Hon'ble Minister, Rural Development and Executive Committee chaired by the Secretary, Rural Development Department.

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. 75,000 in hilly/difficult areas. This Scheme is funded on a ratio of 90:10 by the Centre and the State respectively.

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

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 during the Financial Year 2013-14 is 95.05:4.95 between the Centre and the State respectively. The State Employment Guarantee Council in its meeting decided to change the ratio between Wages and Material Component as 60:40 in the year 2014-15 from the present ratio of 80:20. Hence the state share is to be calculated as 10.417% against Central release.

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.

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.

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 2013-14 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.

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. No fund is allocated under this head for the year 2014-2015.

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

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commence-ment year	Actual Expenditure for 2013-2014	Cumulative Expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed Outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1	Integrated Wasteland Development Project (IWDP)		2000-01	-	145.00	-	-	
2	Integrated Watershed Development Project (IWMP)		2009-10	-	124.18	300.00	4009	
3	State Level Monitoring Cell & Internal Audit Cell (SLMC & IAC)			14.72	37.21	30.00	15.00	
4	DRDA Administration			16.47	107.32	121.68	300.00	
5	State Institute of Rural Development (SIRD)		1985-86	-	52.00	35.00	-	
6	Indira Awaaz Yojana (IAY)			137.29	262.89	282.00	2718.00	
7	Mahatma Gandhi National Rural Employment Guarantee Scheme		2006-07	858.18	3680.10	1950.00	10300.00	
8	National Rural Livelihood Mission		1999-2000	21.78	56.78	38.50	265.00	
9	Direction			96.94	233.54	151.00	160.00	
10	Administration of Rural Development Programmes			76.54	174.26	80.00	100.00	
11	BLA			239.88	539.69	349.00	360.00	
12	Rural Housing (Distribution of GCI roofs)		2009-10	-	399.94	50.00	-	
13	Social Education		2005-06	210.00	220.00	305.00	-	
14	Housing for Project Staff		2006-07	-	-	50.00	-	
15	Backward Region Grant Fund (BRGF)		2007-08	2562.00	4478.00	3292.00	3292.00	
16	Border Area Development Programme		1997-98	724.29	4880.10	4072.00	7072.00	
	Total			4958.09	15391.01	11106.18	25591.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-2015
					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	33	33	33	13	13	-
2	Integrated Watershed Development Project (IWMP)	No. of project	16	2009-10	19	19	19	14	14	14
3	State Level Monitoring Cell & Internal Audit Cell (SLMC & IAC)	No.	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.			120	99	99	130	32	107
6	Indira Awaaz Yojana (IAY)	No. of houses	2959	1985-86	2687	2038	2038	3661	1579	
7	Mahatma Gandhi National Rural Employment Guarantee Scheme	Lakh personday		2006-07	300	127.42	127.42	181.735	108.669	184.659
8	National Rural Livelihood Mission									
	i) No. of SHG trained	No.	470	1999-2000	250	86	86	470	470	500
	ii) No of SHG Provided revolving fund	No.	400					400	400	500
9	Direction	No.	50		9	9	9	9	9	9
10	Administration of Rural Development Programmes	No.	52		27	27	27	27	27	27
11	BLA	No.	390		101	101	101	101	101	101
12	Rural Housing (Distribution of GCI roofs)	No. of family	2500	2009-10	2500	3135	3135	3000	-	-
13	Social Education	No. of work	300	2005-06	180	2	2	180	88	-

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-2015
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
14	Housing for Project Staff	No. of work	300	2006-07	110	-	-	110	1	-
15	Backward Region Grant Fund (BRGF)	No.		2007-08	450	1354	1354	480	-	700
16	Border Area Development Programme (BADP)	No. of work	1950	1997-98	475	546	546	490	568	600

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 / Sub-town areas.
- ii) House Site Planning
- iii) Construction of District officers and staff quarter.

Activities under Centrally Sponsored Scheme/ NEC funded Scheme which 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.

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 mnngt: 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

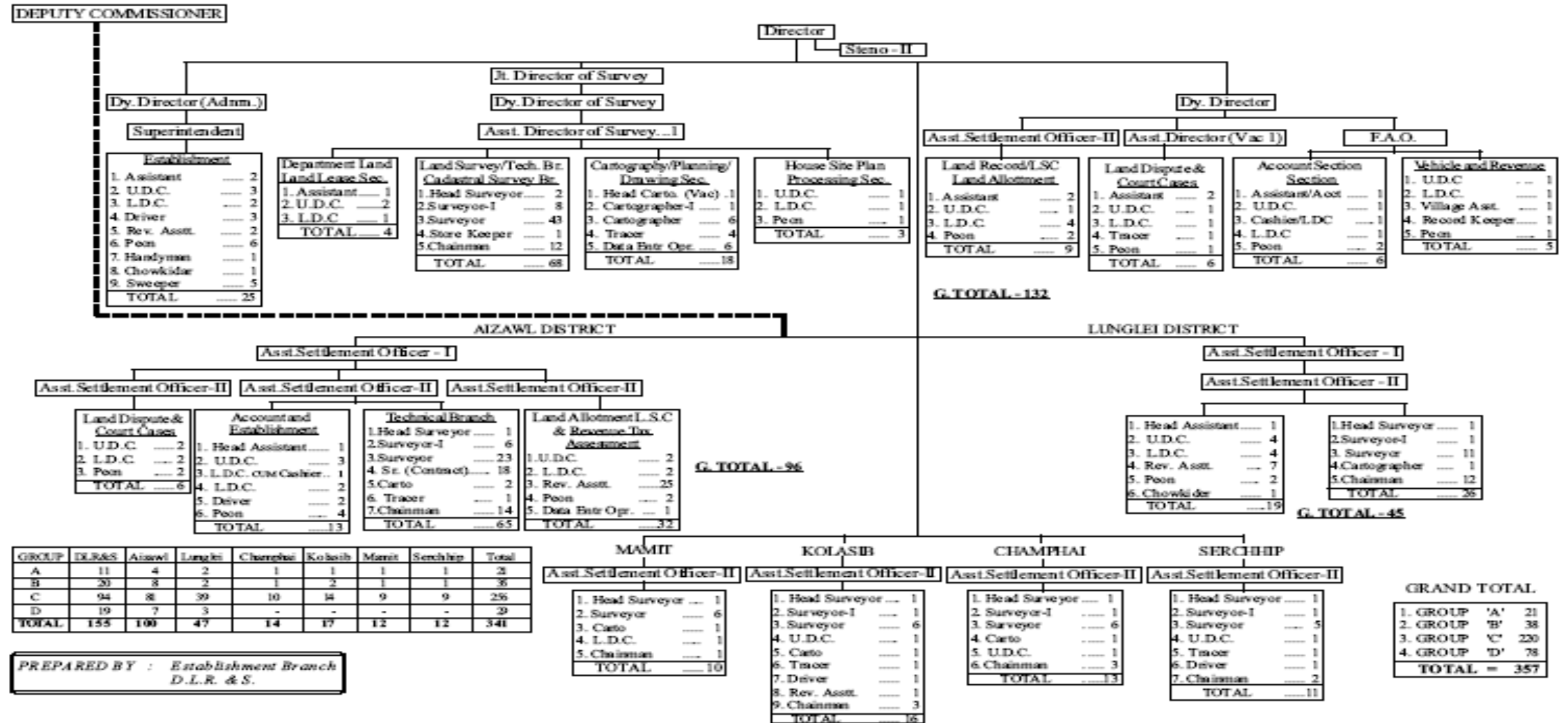
AIMS

- 1) To fulfill 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.

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.

Part 2: Organisational Chart



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

(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	House Site Plan	5.00		-	-	-	5.00	
2	Cadastral Survey	-		4.80 (Addl. for Sawleng Cadastral Survey)		4.80 (Addl. for Sawleng Cadastral Survey)	0.10	B.E. Provision
3	Information Technology	5.00		0.10	0.10	0.10	5.00	LAREMIS
	TOTAL	10.00		4.90	0.10	4.90	10.10	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/ Project	Unit	Physical Target	Commence-ment year	Physical Targets & Achievement					
					2012-2013		Cumulative achievement as on 31.3.14	2013-2014		2014-2015
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	Construction of Aizawl District Revenue Building	%	May, 2010						100%	
2	Modern Record Room	No.								5
3	House Site Plan	Plot								5000
4	Re-Survey	Sq.km.								2133.33
5	Cadastral Survey	Ha.			1000	1000				
6	Information Technology							65,000 document data entry	65000	70,000 document data entry

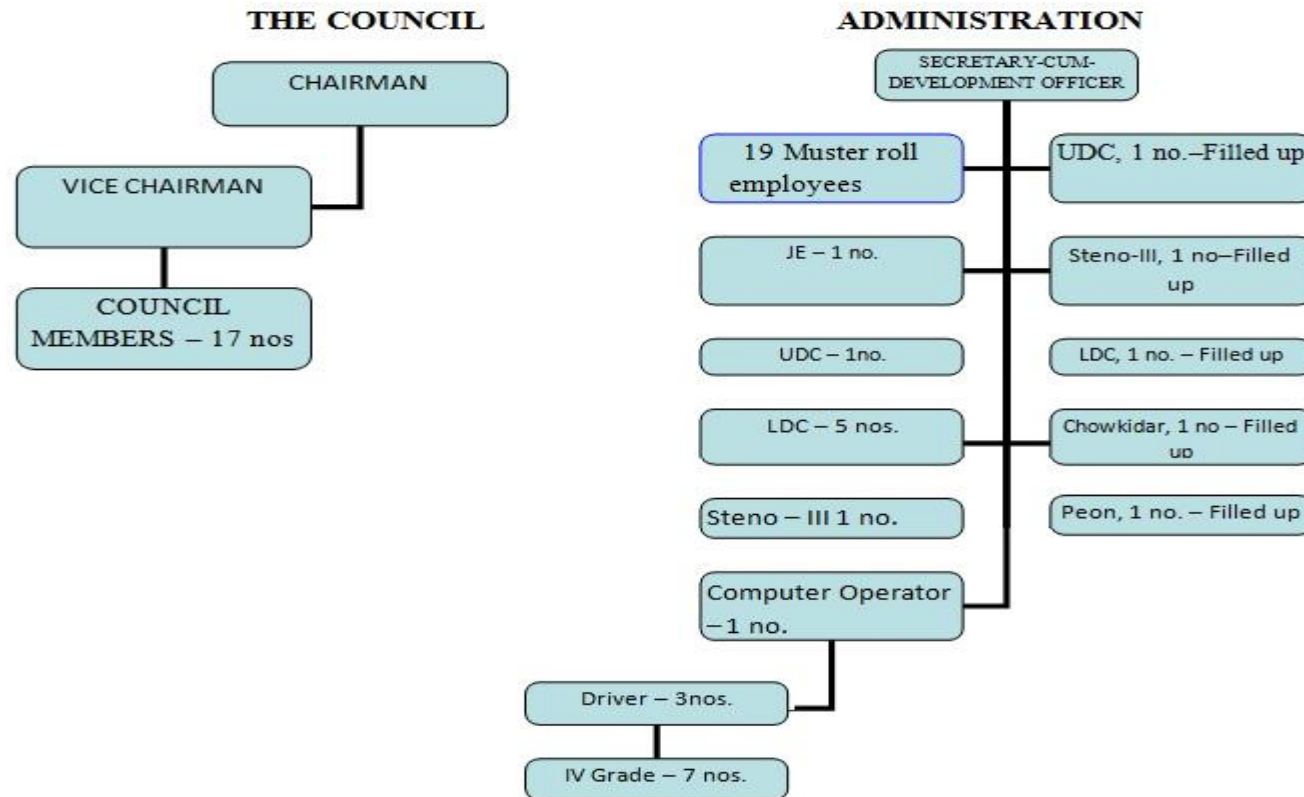
SINLUNG HILLS DEVELOPMENT COUNCIL

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:Organisational Chart



Chapter II - Overview

Part 1

1. Village Development	-	Rs. 140.83 lakh
2. Development of Agriculture/Horticulture like WRC, Tea, Coffee, Rubber plantation and mulberry (silkworm) etc.	-	Rs. 5.00 lakh
3. Preservation and Development of natural site of interest for the purpose of Tourism	-	Rs. 3.00 lakh
4. Construction/Improvement of SHDC Offices	-	Rs. 47.00 lakh
Total	-	Rs. 195.83 lakh

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, water point, approach road, jungle clearance, formation cutting and to promote health and sanitation, construction of urinal shed is also required for which **Rs. 140.83** lakhs only is proposed.

2. 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 5.00** lakhs is proposed.

3. 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 been the gate way of the souls of the dead. Besides, there are two places called *Sikpuilamzawl* 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. 3.00** lakh is proposed.

4. 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 fulfil this requirement, an outlay of **Rs. 47.00** lakh is proposed during the current year and the site for the construction has already been allotted to this office by the Government of Mizoram.

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

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commence-ment year	Actual Expenditure for 2013-2014	Cumulative Expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed Outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1	Village Development							
	a) Construction of Steps	5.23	2013-14	5.76	5.23	5.23	5.76	
	b) Construction of Water points	4.57	2012-13	7.92	4.57	4.57	7.92	
	c) Construction of Lined side drains	1.28	2012-13	7.32	1.28	1.28	7.32	
	d) Construction of Pavement	23.80	2012-13	16.68	23.80	23.80	16.68	
	e) Construction of Approach Road	4.24	2012-13	10.00	4.24	4.24	10.00	
	f) Construction of Retaining Walls	17.84	2012-13	23.84	17.84	17.84	23.84	
	g) Construction of Pavilion	-	2012-13	1.50	-	-	1.50	
	h) Construction of Inter-Village path	-	2012-13	5.14	-	-	5.14	
	i) Construction of Urinal Shed	1.95	2012-13	1.50	1.95	1.95	1.50	
	j) Construction of Fencing	1.68	2012-13	3.36	1.68	1.68	3.36	
	k) Construction of Community hall	-	2012-13	1.50	-	-	1.50	
	l) Construction of RCC Slab culvert	18.85	2012-13	17.64	18.85	18.85	17.64	
	m) Construction of Bridge	-	2012-13	1.51	-	-	1.51	
	n) Formation Cutting (Earth cutting)	18.40	2012-13	10.84	18.40	18.40	10.84	
	o) Construction of Waiting Shed/Thlanmual In	23.54	2012-13	15.20	23.54	23.54	15.20	
	p) Jungle clearance, etc.	3.76	2012-13	11.12	3.76	3.76	11.12	
2	Construction/Improvement SHDC Office	-	2012-13	47.00	-	-	47.00	
3	Development of Agriculture/Horticulture like WRC, Tea, Coffee, Rubber plantation and Mulberry (Silkworms) etc.	5.00	2012-13	5.00	5.00	5.00	5.00	
4	Preservation and development of natural site of interest for the purposed of Tourism	5.42	2012-13	3.00	5.42	5.42	3.00	
5	Sakawrdai Town Planning	5.72	2012-13	-	5.72	5.72	-	
	TOTAL	141.28		195.83	141.28	141.28	195.83	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-2015
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Village Development									
	a) Construction of Steps	No.	671	2012-13	671	671	671	287	287	480
	b) Construction of Water points	No.	5	2012-13	5	5	5	8	8	8
	c) Construction of Lined side drains	Rm.	210	2012-13	210	210	210	550 mts.	550 mts.	536
	d) Construction of Pavement	Rm.	553.5	2012-13	553.5	553.5	553.5	1350 mts.	1350 mts.	600
	e) Construction of Approach Road	Rm.	1000	2012-13	1000	1000	1000	455 mts.	455 mts.	6920
	f) Construction of Retaining Walls	Rm.	13	2012-13	13	13	13	20 nos.	20 nos.	120
	g) Construction of Pavillion	No.	1	2012-13	1	1	1			1
	h) Construction of Inter-Village path	Rm.	3000	2012-13	3000	3000	3000	9 nos.	9 nos.	520
	i) Construction of Urinal Shed	No.	6	2012-13	6	6	6	4	4	5
	j) Construction of Fencing	Rm.	200	2012-13	200	200	200			200
	k) Construction of Community hall	No.	-	2012-13	-	-	-			1
	l) Construction of RCC Slab culvert	No.	6	2012-13	6	6	6	2	2	4
	m) Construction of Bridge	No.	-	2012-13	-	-	-			1
	n) Formation Cutting (Earth cutting)	Rm.	8	2012-13	8	8	8	20	20	400
	o) Construction of Waiting Shed/Thlanmual In	No.	12	2012-13	12	12	12	10	10	8
	p) Jungle clearance, etc.	Hectare	2616	2012-13	2616	2616	2616			1238
2	Construction/Improvement SHDC Office	LS	LS	2012-13	LS	LS	LS	LS	LS	LS
3	Development of Agriculture/ Horticulture like WRC, Tea, Coffee, Rubber plantation and Mulberry (Silkworms) etc.	LS	LS	2012-13	LS	LS	LS	LS	LS	LS

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-2015
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
4	Preservation and development of natural site of interest for the purposed of Tourism	LS	LS	2012-13	LS	LS	LS	LS	LS	LS
5	Sakawrdai Town Planning	LS	LS	2012-13	LS	LS	LS	LS	LS	LS

MINOR IRRIGATION

Chapter I – Introduction

Part 1: Functions, aims and objectives of Minor Irrigation Department

1.1 Functions of the Department:

The Minor Irrigation Department, formerly functioning as a wing under Agriculture Department was declared a full fledged Department under the Govt. of Mizoram by way of bifurcation of Agriculture Department on 30.5.2007. The Department has further been restructured into a Technical Department using CPWD Manual and Accounts Code with effect from 3.10.2008. The Department is headed by Chief Engineer.

The Department is allocated the following subjects.

1. Minor Irrigation which includes-

- i) River Lift Irrigation
- ii) Drips, Sprinklers, Hydrams, etc.
- iii) Diversion Scheme.

2. Networking of Rivers

3. Command Area Development

4. CSS Programmes relating to Minor Irrigation.

The full fledged Department initially functioned with 4 (four) Divisions and 9 (nine) Sub-Division offices with 172 nos. of sanctioned posts which is inclusive of technical, administrative, clerical, accounts, etc. A new Sub-Division has recently been created with 12 nos. of new posts. Another 41 nos. of new posts of various grades has also been recently created. Today, the Department is functioning with 230 nos. of sanctioned posts.

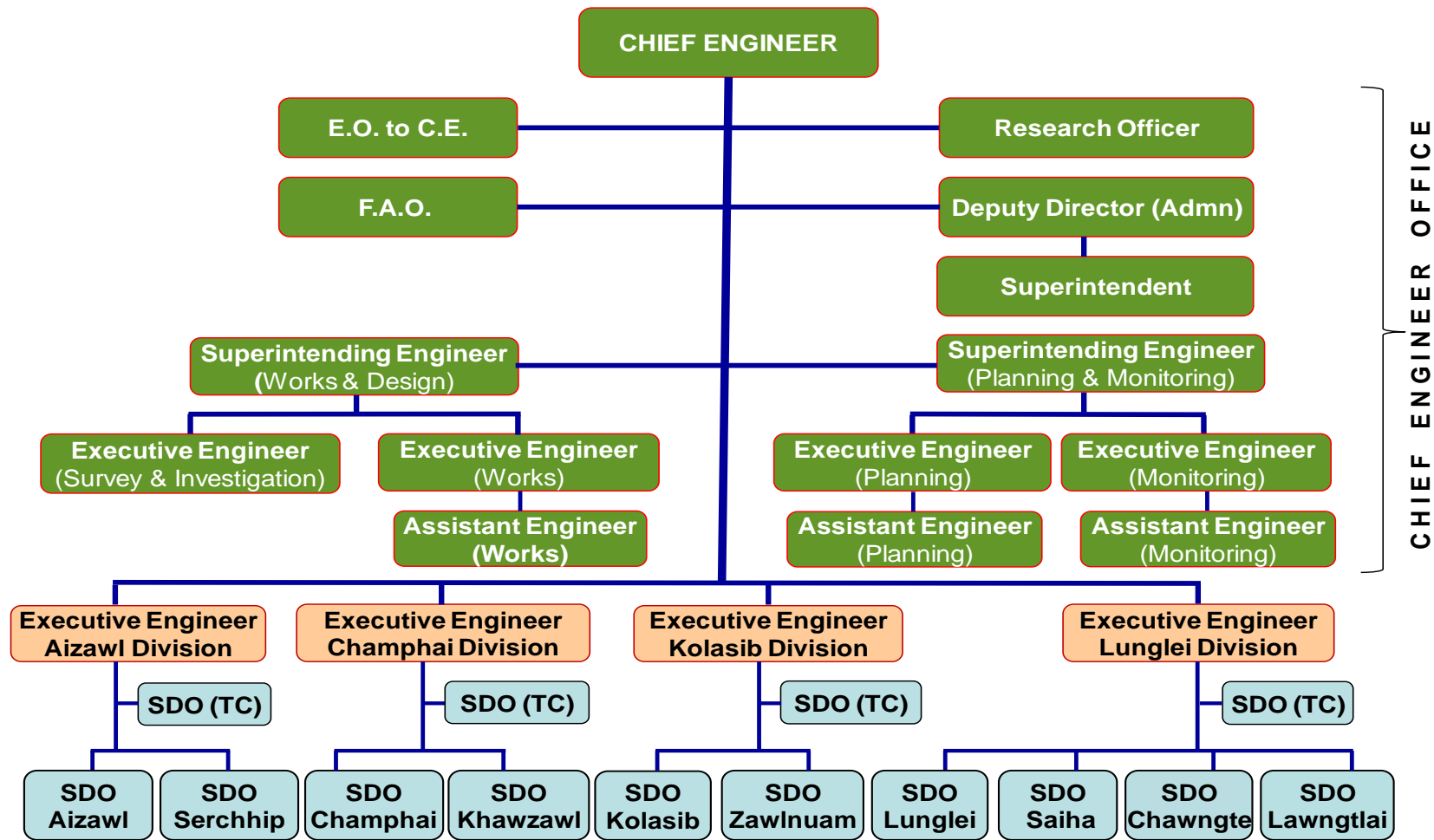
Sustainable development and efficient management of water and land resources for enhanced productivity of farm sector and improved livelihood of farming community under different agro-climatic conditions.

To provide assured irrigation facility for increased production of food grains and other crops, provide sustainable farming alternatives to shifting cultivation and to usher in permanent cultivation through construction of basic infrastructures for development of all potential areas including hillside cultivation areas within Minor Irrigation Project Command Areas and protect agricultural lands along the banks of mountain streams and rivers from stream bank erosion and land subsidence caused by flood during monsoon.

1.2 Aims & objectives of the Department:

1. Creation of irrigation potential by construction of basic infrastructures required for providing assured irrigation.
2. Protection of agricultural lands from river/stream bank erosion by construction of various river/stream bank protection structures under Flood Management Programme (C.S.S.).
3. Optimum utilization of created irrigation potentials in completed minor irrigation schemes/projects to minimize the gap between irrigation potential created and irrigation potential utilized.
4. Increasing active participation of stakeholders/farmers in implementation of minor irrigation schemes and operation & maintenance of completed schemes/projects by formation of Water Users Associations (WUAs).
5. To ensure quality control and effective monitoring of various schemes under Minor Irrigation Department.
6. Capacity building of departmental engineers and farmers.

Part 2 – Organisational Chart



Chapter II - Overview

Part 1: Brief Narration of Schemes/Projects

2.1 The main function of Minor Irrigation Department is execution of three schemes viz. Minor Irrigation Schemes, Anti Erosion Schemes under Flood Management Programme for protection of Wet Rice Cultivation area, and Command Area Development & Water Management Programme.

Minor Irrigation Schemes:

Minor Irrigation Schemes provides scopes for construction of project approach roads, water harvesting structures and/or diversion weir, irrigation channel, field channel, field drains, farm road and land leveling & shaping. The source of funding is Accelerated Irrigation Benefits Programme (AIBP) under which 90% of the project cost is received from Government of India as Central Assistance and 10% as State Share.

Anti Erosion Schemes under Flood Management Programme:

To control and manage erosion due to heavy rain and long monsoon season and check further damage to the agricultural field, Anti-erosion scheme is taken up by the department. The funding pattern of Flood Management Programme under AIBP is 70% Central Grant and 30% State Share and the mode of release of fund is in two installments during a year.

Command Area Development & Water Management Programme:

To enhance utilization of created potentials, development of command areas in completed minor irrigation projects is taken up under Command Area Development & Water Management Programme. The funding pattern is 50:50 Government of India and State Government.

For better utilization of potential created under Minor Irrigation Projects, following broad activities are to be covered under Command Area Development Programme: survey, planning, design and execution of On-Farm Development works, construction of field, intermediate and link drains, at least 10% of the CCA of each project under Micro Irrigation, Mechanized land leveling in selected areas.

Ministry of Water Resources issued new guidelines on CAD&WMP during XII plan on December 2013. The new guidelines stated that CAD&WM Programmed has to be implemented in a holistic manner pari-passu with irrigation project under Accelerated irrigation Benefitted Programmed (AIBP), so that hydraulic connectivity gets utilized soon after its creation, improving water use efficiency and increase agriculture productivity. Hence, CAD&WM programmed will cover all the OFD works like field channel, intermediate drains and land levelling and shaping, surveying, software component such as Demonstration training etc.

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

								(Rs. in lakh)
Sl. No.	Name of Project	Estimated Cost	Commence-ment year	Actual expenditure for 2012-13	Cumulative expenditure as on 31.3.2013	Outlay for 2013-14	Proposed outlay for 2014-2015	Remarks
I	MINOR IRRIGATION SCHEMES							
	A. ON-GOING MINOR IRRIGATION PROJECTS							
	AIZAWL DISTRICT							Proposal is being submitted
1	Patkhuih M.I Project, Thingsul Tlangnuam	92.00	2013-14	-	-	80.00	60.65	
2	Rungdil M.I Project, Suangpuilawn	79.00	2013-14	-	-	71.00	56.65	
3	Lower Tuiphu M.I Project, Khawruhlian	123.00	2013-14	-	-	114.00	57.65	
4	Khawhnuai M.I Project, Sihphir	148.00	2013-14	-	-	124.00	62.65	
5	Hmundozau M.I Project, Durtlang	102.00	2013-14	-	-	92.00	58.65	
6	Sihpuizau M.I Project, Chawilung	108.00	2013-14	-	-	85.00	63.65	
7	Phunchawngzawl M.I Project, Phuaibuang	159.00	2013-14	-	-	137.00	61.65	
8	Kolabari M.I Project, Sairang	49.00	2013-14	-	-	44.00	53.65	
	Total : Aizawl District	860.00				747.00	475.16	
	CHAMPHAI DISTRICT							Proposal is being submitted
1	Tlabung M.I Project, Ph-II, Vangchhia	148.22	2013-14	-	-	140.00	56.87	
2	Aithur Minor Irrigation Project, Sesih	85.92	2013-14	-	-	77.00	57.57	
3	Chawngaw-Tiau M.I Project, Farkawn	135.84	2013-14	-	-	114.00	60.65	
4	Dimphai M.I Project, Tualcheng	147.04	2013-14	-	-	113.00	70.65	
5	Tuiaw M.I Project, Tualcheng	144.00	2013-14	-	-	134.00	58.65	
6	Aitamzau M.I Project, Ruantlang	50.45	2013-14	-	-	45.00	54.10	
7	Sesih M.I Project, Champhai	187.67	2013-14	-	-	177.00	59.32	
8	Thingmaldinzau M.I Project, Champhai	227.06	2013-14	-	-	214.00	61.71	
9	Bawnzawl M.I Project, Arro	137.00	2013-14	-	-	126.00	59.65	
10	Hmawngmual M.I Project, Chawngtlai	111.23	2013-14	-	-	78.00	66.65	
11	Hmuntezau M.I Project, Biate	171.44	2013-14	-	-	135.00	66.65	
12	Tuiphal Ph-II M.I Project, Rabung	170.22	2013-14	-	-	138.00	66.65	
	Total : Champhai District	1,716.09				1,491.00	739.06	

	KOLASIB DISTRICT							Proposal
1	Dumkhel M.I Project, Meidum	149.27	2013-14	-	-	136.00	61.92	is being submitted
2	Thingdelh M.I Project, Chemphai	97.21	2013-14	-	-	78.00	67.86	
3	Chhimluangte M.I Project, Meidum	99.83	2013-14	-	-	90.00	58.48	
4	Burhcheppui M.I Project, Chemphai	124.47	2013-14	-	-	99.00	63.65	
5	Saikhuma M.I Project, Bukvannei	127.15	2013-14	-	-	95.00	66.65	
6	Tuilak zau M.I Project, Phaisen	84.44	2013-14	-	-	76.00	57.09	
7	Raichawm M.I Project, Thingdawl	134.75	2013-14	-	-	125.00	58.40	
8	Bivamf M.I Project, Thingdawl	149.57	2013-14	-	-	115.00	68.65	
9	Mangkhwangluizau M.I Project, Kolasib	79.88	2013-14	-	-	72.00	56.53	
10	Lower Sesih M.I Project, Bukvannei	119.09	2013-14	-	-	114.00	53.74	
11	Lungalhtheizau M.I Project, Saiphai	178.89	2013-14	-	-	153.00	61.65	
12	Aitlangzau M.I Project, Vairengte	111.52	2013-14	-	-	105.00	55.17	
13	Chitesih M.I Project, Vairengte	94.37	2013-14	-	-	85.00	58.02	
14	Sihlui M.I Project, Saiphai	87.41	2013-14	-	-	80.00	56.06	
	Total : Kolasib District	1,637.85				1,423.00	843.80	
	LUNGLEI DISTRICT							Proposal
1	Ngawizawl M.I Project, Tarphe	243.76	2013-14	-	-	204.00	76.65	is being submitted
2	Ngengruai M.I Project, Thingfal	226.31	2013-14	-	-	213.00	61.96	
3	Vanva M.I Project Ph - II, Haulawng	186.42	2013-14	-	-	163.00	60.65	
4	Zabawhzau M.I Project, Haulawng	93.43	2013-14	-	-	71.00	62.08	
5	Nghasih M.I Project, Lunglei	85.38	2013-14	-	-	77.00	57.03	
6	Damdiai M.I Project, Dengsur	137.04	2013-14	-	-	117.00	60.65	
	Total : Lunglei District	972.34				845.00	378.99	

	MAMIT DISTRICT								Proposal
1	Hawrhup M.I Project, Mamit	94.00	2013-14	-	-	86.00	56.65		is being
2	Hliappui M.I Project, Lengte	129.00	2013-14	-	-	105.00	72.65		submitted
3	Lahmunzau M.I Project, Mamit	141.00	2013-14	-	-	120.00	59.65		
4	Chiahpului M.I Project, Lengpui	116.00	2013-14			104.00	54.65		
5	Ramri zau M.I Project, Saikhawthlir	84.00	2013-14	-	-	77.00	55.65		
6	Hatkora zau M.I Project, Thinghlun	62.00	2013-14	-	-	56.00	54.65		
7	Zukvar M.I Project, Suarhliap	97.00	2013-14	-	-	73.00	60.65		
8	Lungtamluizau M.I Project, Zawluam	74.00	2013-14	-	-	70.00	52.65		
9	Railawk M.I Project, Kawrthah	49.70	2013-14	-	-	45.00	53.35		
	Total : Mamit District	846.70				736.00	520.51		
	SERCHHIP DISTRICT								Proposal
1	Chhura Bahrasuklui M.I Project, N.Vanlaiphai	99.50	2013-14	-	-	90.00	58.15		is being
2	Lower Tuiphai M.I Project, N.Vanlaiphai	86.70	2013-14	-	-	79.00	56.35		submitted
3	Tuikual M.I Project, Lungchhuan	154.37	2013-14	-	-	125.88	63.65		
4	Lengleh M.I Project, Chhiahtlang	149.00	2013-14	-	-	110.00	68.65		
5	Tlangtla M.I Project, Chhiahtlang	99.45	2013-14	-	-	90.00	58.10		
6	Chezau M.I Project, Khawllailung	164.30	2013-14	-	-	150.00	62.95		
7	Sakawrlei M.I Project, N.Vanlaiphai	232.00	2013-14	-	-	200.00	68.65		
8	Lungdin M.I Project, Baktawng	114.00	2013-14	-	-	108.00	54.65		
9	Sentezawl M.I Project, Vanchengpui	85.96	2013-14	-	-	75.00	59.38		
	Total : Serchhip District	1,185.28				1,027.88	550.49		
	Total AIBP (58 Projects) :	7,218.26				6,269.88	3,508.00		
	B. NEW MINOR IRRIGATION PROJECTS	-	-	-	-	-	1,932.00		
	TOTAL: MINOR IRRIGATION SCHEMES:						5,440.00		
* Outlay for 2013-14 is Rs. 6269.88 lakh, due to late release of guidelines by Ministry of Water Resource, only 1st installment is expected so, anticipated expenditure is Rs. 3448.45 lakh									

	CHAMPHAI DISTRICT							Proposal
1	Tlabung M.I Project, Ph-II, Vangchhia	62.50	2013-14	-	-	24.80	34.42	is being submitted
2	Aithur Minor Irrigation Project, Sesih	38.14	2013-14	-	-	13.53	23.65	
3	Chawngaw-Tiau M.I Project, Farkawn	57.84	2013-14	-	-	21.74	32.19	
4	Dimphai M.I Project, Tualcheng	62.42	2013-14	-	-	22.35	36.10	
5	Tuiaw M.I Project, Tualcheng	60.66	2013-14	-	-	22.17	35.09	
6	Aitamzau M.I Project, Ruantlang	38.01	2013-14	-	-	13.49	23.60	
7	Sesih M.I Project, Champhai	82.08	2013-14	-	-	31.94	43.88	
8	Thingmaldinzau M.I Project, Champhai	101.37	2013-14	-	-	35.56	57.41	
9	Bawnzawl M.I Project, Arro	58.59	2013-14	-	-	21.60	33.64	
10	Hmawngmual M.I Project, Chawngtlai	48.00	2013-14	-	-	16.64	28.76	
11	Hmuntezau M.I Project, Biate	71.13	2013-14	-	-	27.17	39.22	
12	Tuiphal Ph-II M.I Project, Rabung	78.08	2013-14	-	-	33.96	38.54	
	Total : Champhai District	758.81				284.95	426.50	
	KOLASIB DISTRICT							Proposal
1	Dumkhel M.I Project, Meidum	62.13	2013-14	-	-	28.71	29.03	is being submitted
2	Thingdelh M.I Project, Chemphai	42.04	2013-14	-	-	23.28	17.24	
3	Chhimluangte M.I Project, Meidum	42.75	2013-14	-	-	20.57	20.58	
4	Burhcheppui M.I Project, Chemphai	52.39	2013-14	-	-	23.32	26.25	
5	Saikhuma M.I Project, Bukvannei	53.40	2013-14	-	-	23.35	27.06	
6	Tuilak zau M.I Project, Phaisen	36.83	2013-14	-	-	18.72	17.18	
7	Raichawm M.I Project, Thingdawl	56.47	2013-14	-	-	23.43	29.52	
8	Bivamf M.I Project, Thingdawl	62.24	2013-14	-	-	26.12	31.69	
9	Mangkawngluizau M.I Project, Kolasib	35.31	2013-14	-	-	16.22	18.34	
10	Lower Sesih M.I Project, Bukvannei	50.52	2013-14	-	-	16.30	31.69	
11	Lungalhtheizau M.I Project, Saiphai	74.07	2013-14	-	-	26.34	40.58	
12	Aitlangzau M.I Project, Vairengte	47.84	2013-14	-	-	16.33	29.05	
13	Chitesih M.I Project, Vairengte	40.88	2013-14	-	-	16.20	23.06	
14	Sihlui M.I Project, Saiphai	37.96	2013-14	-	-	16.16	20.66	
	Total : Kolasib District	694.82				295.05	361.93	

	LUNGLEI DISTRICT								Proposal
1	Ngawizawl M.I Project, Tarphe	105.30	2013-14	-	-	34.29	57.60	is being submitted	
2	Ngengruai M.I Project, Thingfal	92.75	2013-14	-	-	33.39	50.60		
3	Vanva M.I Project Ph - II, Haulawng	76.93	2013-14	-	-	27.87	44.33		
4	Zabawhzau M.I Project, Haulawng	42.95	2013-14	-	-	26.42	15.69		
5	Nghasih M.I Project, Lunglei	37.08	2013-14	-	-	23.18	13.66		
6	Damdai M.I Project, Dengsur	56.96	2013-14	-	-	23.29	31.41		
	Total : Lunglei District	411.98				168.43	213.29		
	MAMIT DISTRICT								
1	Hawrhpu M.I Project, Mamit	40.64	2013-14	-	-	18.15	18.12	Proposal is being submitted	
2	Hliappui M.I Project, Lengte	53.80	2013-14	-	-	20.06	9.40		
3	Lahmunzau M.I Project, Mamit	58.99	2013-14	-	-	18.29	22.17		
4	Chiahpuilui M.I Project, Lengpui	48.92	2013-14	-	-	18.21	22.97		
5	Ramri zau M.I Project, Saikhawthlir	36.04	2013-14	-	-	19.45	33.11		
6	Hatkora zau M.I Project, Thinghlun	28.50	2013-14	-	-	24.44	32.74		
7	Zukvar M.I Project, Suarhliap	41.38	2013-14	-	-	22.15	11.26		
8	Lungtamluizau M.I Project, Zawluam	32.91	2013-14	-	-	16.06	8.48		
9	Railaw M.I Project, Kawrthah	23.14	2013-14	-	-	19.52	28.61		
	Total : Mamit District	364.34				176.33	186.86		
	SERCHHIP DISTRICT								
1	Chhura Bahrasuklui M.I Project, N.Vanlaiphai	42.34	2013-14	-	-	20.91	20.74	Proposal is being submitted	
2	Lower Tuiphai M.I Project, N.Vanlaiphai	38.56	2013-14	-	-	20.85	17.47		
3	Tuikual M.I Project, Lungchhuan	64.22	2013-14	-	-	21.05	28.16		
4	Lengleh M.I Project, Chhiahtlang	62.11	2013-14	-	-	21.21	40.27		
5	Tlangtla M.I Project, Chhiahtlang	42.61	2013-14	-	-	21.14	38.48		
6	Chezau M.I Project, Khawlailung	67.86	2013-14	-	-	20.85	21.17		
7	Sakawrlei M.I Project, N.Vanlaiphai	95.28	2013-14	-	-	21.18	43.65		
8	Lungdin M.I Project, Baktawng	50.63	2013-14	-	-	21.61	67.94		
9	Sentezawl M.I Project, Vanchengpui	50.60	2013-14	-	-	15.43	34.08		
	Total : Serchhip District	514.19				184.22	311.96		

	Total: On-going CAD & WMP (58 Projects) :	3,407.67				1,252.12	1,722.69	
	B. NEW CAD & WM PROJECTS			-	-	-	777.31	
	TOTAL: CAD & WM PROJECTS :					1,252.12	2,500.00	
III	FLOOD MANAGEMENT PROGRAMME (AIBP)							
1	Completion of on-going scheme		2011-12	-	249.50	149.50	149.50	
2	Execution of new anti-erosion scheme		2013-14			0.50	1,500.00	
3	Survey, Planning, design etc.		2013-14				10.50	
	Total Flood Management Programme :					150.00	1,660.00	
	Grand total :	10,625.93				7,672.00	9,600.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2012-13		Cumulative achievement as on 31.3.2013	2013-14		2014-15
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1. AIBP Containing 58 Minor Irrigation Projects :										
A. AIZAWL DISTRICT										
1	Patkhuih M.I Project, Thingsul Tlangnuam	ha	63.40	2013-14	-	-	-	55.00	-	8.40
2	Rungdil M.I Project, Suangpuilawn	ha	50.00	2013-14	-	-	-	45.00	-	5.00
3	Lower Tuiphu M.I Project, Khawruhlian	ha	75.00	2013-14	-	-	-	70.00	-	5.00
4	Khawhnuai M.I Project, Sihphir	ha	97.00	2013-14	-	-	-	80.00	-	10.00
5	Hmundozau M.I Project, Durtlang	ha	70.00	2013-14	-	-	-	60.00	-	10.00
6	Sihpuizau M.I Project, Chawilung	ha	68.00	2013-14	-	-	-	50.00	-	12.00
7	Phunchawngzawl M.I Project, Phuaibuang	ha	93.00	2013-14	-	-	-	80.00	-	8.00
8	Kolabari M.I Project, Sairang	ha	35.00	2013-14	-	-	-	30.00	-	5.00
B. CHAMPHAI DISTRICT										
1	Tlabung M.I Project, Ph-II, Vangchhia	ha	89.40	2013-14	-	-	-	84.00	-	5.40
2	Aithur Minor Irrigation Project, Sesih	ha	49.00	2013-14	-	-	-	44.00	-	5.00
3	Chawngaw-Tiau M.I Project, Farkawn	ha	75.35	2013-14	-	-	-	63.00	-	6.00
4	Dimphai M.I Project, Tualcheng	ha	82.50	2013-14	-	-	-	63.00	-	10.00
5	Tuiaw M.I Project, Tualcheng	ha	85.26	2013-14	-	-	-	80.00	-	5.26
6	Aitamzau M.I Project, Ruantlang	ha	46.55	2013-14	-	-	-	41.00	-	5.55
7	Sesih M.I Project, Champhai	ha	106.40	2013-14	-	-	-	100.00	-	6.40
8	Thingmaldinzau M.I Project, Champhai	ha	129.00	2013-14	-	-	-	121.00	-	8.00
9	Bawnzawl M.I Project, Arro	ha	82.44	2013-14	-	-	-	76.00	-	6.44
10	Hmawngmual M.I Project, Chawngtlai	ha	63.45	2013-14	-	-	-	45.00	-	9.00

11	Hmuntezau M.I Project, Biate	ha	95.67	2013-14	-	-	-	75.00	-	10.00
12	Tuiphah Ph-II M.I Project, Rabung	ha	102.60	2013-14	-	-	-	83.00	-	10.00
C. KOLASIB DISTRICT										
1	Dumkhel M.I Project, Meidum	ha	81.00	2013-14	-	-	-	73.00	-	8.00
2	Thingdelh M.I Project, Chemphai	ha	53.00	2013-14	-	-	-	40.00	-	13.00
3	Chhimluangte M.I Project, Meidum	ha	54.00	2013-14	-	-	-	48.00	-	6.00
4	Burhcheppui M.I Project, Chemphai	ha	67.00	2013-14	-	-	-	50.00	-	10.00
5	Saikhuma M.I Project, Bukvannei	ha	69.00	2013-14	-	-	-	50.00	-	10.00
6	Tuilak zau M.I Project, Phaisen	ha	46.00	2013-14	-	-	-	40.00	-	6.00
7	Raichawm M.I Project, Thingdawl	ha	73.00	2013-14	-	-	-	68.00	-	5.00
8	Bivamf M.I Project, Thingdawl	ha	81.00	2013-14	-	-	-	60.00	-	12.00
9	Mangkhawnguizau M.I Project, Kolasib	ha	43.00	2013-14	-	-	-	39.00	-	4.00
10	Lower Sesih M.I Project, Bukvannei	ha	65.00	2013-14	-	-	-	62.00	-	3.00
11	Lungalhtheizau M.I Project, Saiphai	ha	97.00	2013-14	-	-	-	83.00	-	8.00
12	Aitlangzau M.I Project, Vairengte	ha	61.00	2013-14	-	-	-	58.00	-	3.00
13	Chitesih M.I Project, Vairengte	ha	51.00	2013-14	-	-	-	45.00	-	6.00
14	Sihlui M.I Project, Saiphai	ha	47.00	2013-14	-	-	-	43.00	-	4.00
D. LUNGLEI DISTRICT										
1	Ngawizawl M.I Project, Tarpho	ha	168.14	2013-14	-	-	-	140.00	-	15.00
2	Ngengruah M.I Project, Thingfal	ha	126.62	2013-14	-	-	-	120.00	-	6.62
3	Vanva M.I Project Ph - II, Haulawng	ha	99.70	2013-14	-	-	-	87.00	-	7.00
4	Zabawhzau M.I Project, Haulawng	ha	80.50	2013-14	-	-	-	60.00	-	10.00
5	Nghasih M.I Project, Lunglei	ha	64.00	2013-14	-	-	-	58.00	-	6.00
6	Damdiai M.I Project, Dengsur	ha	85.60	2013-14	-	-	-	73.00	-	7.00
E. MAMIT DISTRICT										
1	Hawrhpuh M.I Project, Mamit	ha	60.00	2013-14	-	-	-	55.00	-	5.00
2	Hliappui M.I Project, Lengte	ha	84.00	2013-14	-	-	-	70.00	-	14.00
3	Lahmunzau M.I Project, Mamit	ha	89.00	2013-14	-	-	-	75.00	-	7.00
4	Chiahpuilui M.I Project, Lengpui	ha	77.00	2013-14	-	-	-	70.00	-	7.00

5	Ramri zau M.I Project, Saikhawthlir	ha	64.60	2013-14	-	-	-	60.00	-	4.60
6	Hatkora zau M.I Project, Thinghlun	ha	42.50	2013-14	-	-	-	40.00	-	2.50
7	Zukvar M.I Project, Suarhliap	ha	96.00	2013-14	-	-	-	70.00	-	15.00
8	Lungtamluizau M.I Project, Zawlnuam	ha	60.00	2013-14	-	-	-	56.00	-	4.00
9	Railawk M.I Project, Kawrthah	ha	46.00	2013-14	-	-	-	40.00	-	6.00
F. SERCHHIP DISTRICT										
1	Chhura Bahrasuklui M.I Project, N.Vanlaiphai	ha	52.00	2013-14	-	-	-	47.00	-	5.00
2	Lower Tuiphai M.I Project, N.Vanlaiphai	ha	43.00	2013-14	-	-	-	40.00	-	3.00
3	Tuikual M.I Project, Lungchhuan	ha	81.00	2013-14	-	-	-	70.00	-	7.00
4	Lengleh M.I Project, Chhiahtlang	ha	83.30	2013-14	-	-	-	60.00	-	15.00
5	Tlangtla M.I Project, Chhiahtlang	ha	48.00	2013-14	-	-	-	40.00	-	8.00
6	Chezau M.I Project, Khawlailung	ha	81.25	2013-14	-	-	-	70.00	-	11.25
7	Sakawrlei M.I Project, N.Vanlaiphai	ha	134.50	2013-14	-	-	-	110.00	-	14.00
8	Lungdin M.I Project, Baktawng	ha	74.00	2013-14	-	-	-	70.00	-	4.00
9	Sentezawl M.I Project, Vanchengpui	ha	63.84	2013-14	-	-	-	55.00	-	8.84
2	CAD & WMP									
A. AIZAWL DISTRICT										
1	Patkhuih M.I Project, Thingsul Tlangnuam	ha	63.40	2013-14	-	-	-	20.00		43.40
2	Rungdil M.I Project, Suangpuilawn	ha	50.00	2013-14	-	-	-	15.00		35.00
3	Lower Tuiphu M.I Project, Khawruhlian	ha	75.00	2013-14	-	-	-	20.00		55.00
4	Khawhnuai M.I Project, Sihphir	ha	97.00	2013-14	-	-	-	25.00		65.00
5	Hmundozau M.I Project, Durtlang	ha	70.00	2013-14	-	-	-	20.00		50.00
6	Sihpuizau M.I Project, Chawilung	ha	68.00	2013-14	-	-	-	20.00		42.00
7	Phunchawngzawl M.I Project, Phuaibuang	ha	93.00	2013-14	-	-	-	25.00		63.00
8	Kolabari M.I Project, Sairang	ha	35.00	2013-14	-	-	-	15.00		20.00
B. CHAMPHAI DISTRICT										
1	Tlabung M.I Project, Ph-II, Vangchhia	ha	89.40	2013-14	-	-	-	25.00		64.40
2	Aithur Minor Irrigation Project, Sesih	ha	49.00	2013-14	-	-	-	15.00		34.00
3	Chawngaw-Tiau M.I Project, Farkawn	ha	75.35	2013-14	-	-	-	25.00		44.00

4	Dimphai M.I Project, Tualcheng	ha	82.50	2013-14	-	-	-	25.00		48.00
5	Tuiaw M.I Project, Tualcheng	ha	85.26	2013-14	-	-	-	25.00		60.26
6	Aitamzau M.I Project, Ruantlang	ha	46.55	2013-14	-	-	-	15.00		31.55
7	Sesih M.I Project, Champhai	ha	106.40	2013-14	-	-	-	32.00		74.40
8	Thingmaldinzau M.I Project, Champhai	ha	129.00	2013-14	-	-	-	35.00		94.00
9	Bawnzawl M.I Project, Arro	ha	82.44	2013-14	-	-	-	25.00		57.44
10	Hmawngmual M.I Project, Chawngtlai	ha	63.45	2013-14	-	-	-	20.00		34.00
11	Hmuntezau M.I Project, Biata	ha	95.67	2013-14	-	-	-	30.00		55.00
12	Tuiphal Ph-II M.I Project, Rabung	ha	102.60	2013-14	-	-	-	30.00		63.00
C. KOLASIB DISTRICT										
1	Dumkhel M.I Project, Meidum	ha	81.00	2013-14	-	-	-	35.00		46.00
2	Thingdelh M.I Project, Chemphai	ha	53.00	2013-14	-	-	-	25.00		28.00
3	Chhimluangte M.I Project, Meidum	ha	54.00	2013-14	-	-	-	25.00		29.00
4	Burhcheppui M.I Project, Chemphai	ha	67.00	2013-14	-	-	-	25.00		35.00
5	Saikhuma M.I Project, Bukvannei	ha	69.00	2013-14	-	-	-	25.00		35.00
6	Tuilak zau M.I Project, Phaisen	ha	46.00	2013-14	-	-	-	25.00		21.00
7	Raichawm M.I Project, Thingdawl	ha	73.00	2013-14	-	-	-	25.00		48.00
8	Bivamf M.I Project, Thingdawl	ha	81.00	2013-14	-	-	-	30.00		42.00
9	Mangkhawngluizau M.I Project, Kolasib	ha	43.00	2013-14	-	-	-	20.00		23.00
10	Lower Sesih M.I Project, Bukvannei	ha	65.00	2013-14	-	-	-	20.00		45.00
11	Lungalhtheizau M.I Project, Saiphai	ha	97.00	2013-14	-	-	-	30.00		61.00
12	Aitlangzau M.I Project, Vairengte	ha	61.00	2013-14	-	-	-	20.00		41.00
13	Chitesih M.I Project, Vairengte	ha	51.00	2013-14	-	-	-	20.00		31.00
14	Sihlui M.I Project, Saiphai	ha	47.00	2013-14	-	-	-	20.00		27.00
D. LUNGLEI DISTRICT										
1	Ngawizawl M.I Project, Tarpho	ha	168.00	2013-14	-	-	-	40.00		115.00
2	Ngengrual M.I Project, Thingfal	ha	127.00	2013-14	-	-	-	40.00		86.62
3	Vanva M.I Project Ph - II, Haulawng	ha	100.00	2013-14	-	-	-	30.00		64.00
4	Zabawhzau M.I Project, Haulawng	ha	81.00	2013-14	-	-	-	36.00		34.00

5	Nghasih M.I Project, Lunglei	ha	64.00	2013-14	-	-	-	30.00		34.00
6	Damdai M.I Project, Dengsur	ha	86.00	2013-14	-	-	-	30.00		50.00
E. MAMIT DISTRICT										
1	Hawrhup M.I Project, Mamit	ha	60.00	2013-14	-	-	-	20.00		40.00
2	Hliappui M.I Project, Lengte	ha	84.00	2013-14	-	-	-	22.00		62.00
3	Lahmunzau M.I Project, Mamit	ha	89.00	2013-14	-	-	-	30.00		52.00
4	Chiahpui M.I Project, Lengpui	ha	77.00	2013-14	-	-	-	20.00		57.00
5	Ramri zau M.I Project, Saikhawthlir	ha	64.60	2013-14	-	-	-	20.00		44.60
6	Hatkora zau M.I Project, Thinghlun	ha	42.50	2013-14	-	-	-	23.00		19.50
7	Zukvar M.I Project, Suarhliap	ha	96.00	2013-14	-	-	-	20.00		65.00
8	Lungtamluizau M.I Project, Zawlnuam	ha	60.00	2013-14	-	-	-	27.00		33.00
9	Railawk M.I Project, Kawrthah	ha	46.00	2013-14	-	-	-	18.00		28.00
F.SERCHHIP DISTRICT										
1	Chhura Bahrasuklui M.I Project, N.Vanlaiphai	ha	52.00	2013-14	-	-	-	30.00		22.00
2	Lower Tuiphai M.I Project, N.Vanlaiphai	ha	43.00	2013-14	-	-	-	30.00		13.00
3	Tuikual M.I Project, Lungchhuan	ha	81.00	2013-14	-	-	-	30.00		47.00
4	Lengleh M.I Project, Chhiahtlang	ha	83.30	2013-14	-	-	-	30.00		45.00
5	Tlangtla M.I Project, Chhiahtlang	ha	48.00	2013-14	-	-	-	30.00		18.00
6	Chezau M.I Project, Khawlailung	ha	81.25	2013-14	-	-	-	30.00		51.25
7	Sakawrlei M.I Project, N.Vanlaiphai	ha	134.50	2013-14	-	-	-	30.00		94.00
8	Lungdin M.I Project, Baktawng	ha	74.00	2013-14	-	-	-	30.00		44.00
9	Sentezawl M.I Project, Vanchengpui	ha	63.84	2013-14	-	-	-	20.00		43.84
FLOOD MANAGEMENT PROGRAMME (AIBP)										
1	Completion of on-going scheme	no.		2013-14	-	-	-	1		1
2	Execution of new anti-erosion scheme	no.		2013-14	10	-	-	9		4
3	Survey, Planning, design etc.	no.		2013-14	-	-	-	-		5

POWER & ELECTRICITY

Chapter I – Introduction

Part 1

Power & Electricity Department was created in the year 1979 with the aim of providing reliable and quality power to various categories of consumers in the State

In Mizoram – Generation, Procurement, Transmission and Distribution of Power is carried out by Power & Electricity Department. The Department is responsible for promoting, developing and maintenance of Power Distribution Network within the State. The Department is under the Administrative control of Chief Secretary, Government of Mizoram and the Engineer-in-Chief is the functional head of the Department.

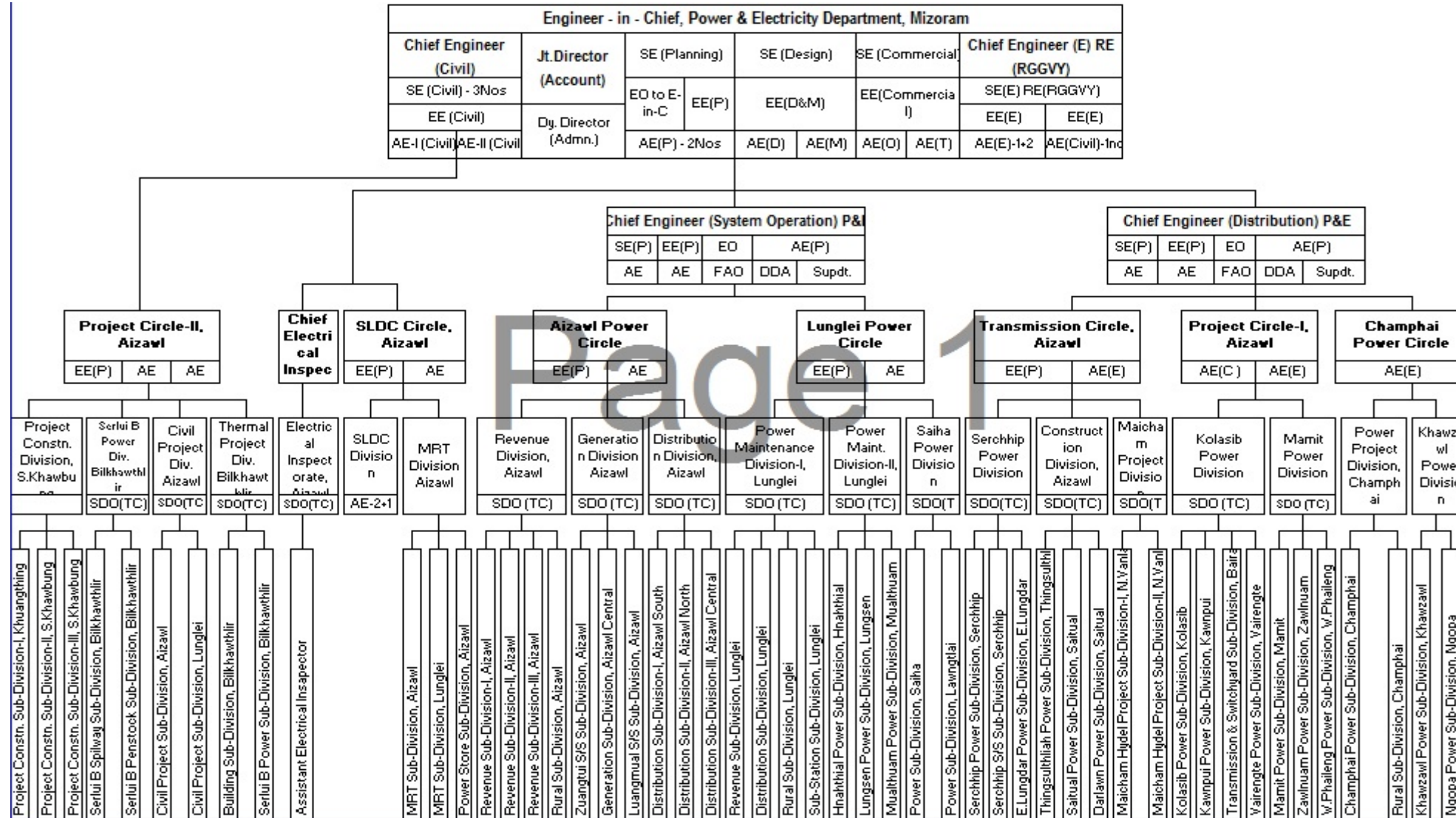
The peak power demand at the end of 11th Five Year Plan and 12th Five Year Plan is assessed as 154MW and 285MW respectively (as per 18th Power Survey of India). With the completion of some more projects, during 12th Plan namely Tlawva SHP (5MW), Kawlbem SHP (3.5MW), Iva SHP (2MW), Khawiva-II SHP (1MW) and Ngengrual SHP (2MW), power availability in the State at the end of the 12th Five Year Plan will be about 100.87MW but with substantial shortfall of 184.13MW. Some projects are now under investigation under State sector and construction of Tuivai HEP (210MW) is underway but schedule of completion of the project cannot be projected at present.

The Department serves 1,95,196 nos. of consumers and the per capita consumption at the end of 11th Plan is 252 kWh. At the end of 12th Plan, number of consumer is projected at 2,55,561 nos. and per capita consumption is projected to be 318 Kwh.

The Department looks after the following assets as on March 2013: -

1.	Thermal Power Plant	-	1 No (22.92 MW)
2.	Diesel Power Station	-	1 No (0.5 MW)
3.	Hydel Generating Station	-	11 Nos (29.35MW)
4.	132kV lines	-	728.96 Kms
5.	66kV lines	-	117 Kms
6.	33kV lines	-	1170.026 Kms
7.	11kV lines	-	5044.747 Kms
8.	LT lines	-	2746.59 Kms
9.	132kV Grid Sub-Station	-	7 Nos
10.	33kV Grid Sub-Station	-	45 Nos
11.	Distribution Transformers	-	1634 Nos
12.	Street Lights	-	10647 Nos
13.	Buildings	-	622 Nos

Part 2 – Organisational Chart



Chapter II - Overview

1. **Part-1:** During 2013-14, the Department looked after various works as depicted below: —

Generation (Rs 2640.00 lakh)

(a) **Tlawva SHP (5MW)** – This project is located near Khuangthing village at Champhai district. The project will have installed capacity of 2×2.5MW. The work commenced 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 is 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. An amount of Rs 1040.00 lakhs is proposed for this project during 2013-14 under NABARD loan.

(b) **Kawlhem SHP (3.5MW)** - The Department intends to construct Kawlhem SHP with installed capacity of 3.50MW, which is located near Kawlhem village in Champhai District. The catchment area of this project is 51.25 Sq Km. It is proposed to construct R.C.C gravity dam at about 2.50 Km downstream from where the four rivers namely Leiva, the main river, and its tributaries like Pharsih, Nauzuar and Aksa rivers combine. An amount of Rs 1600.00 lakhs is proposed for Construction of Kawlhem SHP during 2013-14 under NABARD loan.

Transmission (Rs 30.00 lakh)

(a) **Construction of 132kV S/C Khawzawl to Champhai** – The project is executed under DoNER funding at an estimated cost of Rs 589.56 lakh for improvement of power supply in and around Champhai. The project is physically completed on July 2011 and there is a provision of Rs 30.00 lakh during 2013-14 to wind up the project financially.

Transformation (Rs 119.94 lakh)

(a) **Construction of 132kV Sub-Station at Champhai** – The project is executed under SPA at an estimated cost of Rs 1232.87 lakh for improvement of power supply in and around Champhai. There is a provision of Rs 52.51 lakh during 2013-14 to wind up the project.

(b) **Construction of 132kV Central Sub-Station at Melriat** – The estimated cost of the project is Rs 1482.00 lakh out of which NEC approves Rs 1341.44 lakh for funding leaving a gap of Rs 140.56 lakh. The project is physically completed on March 2012 and there is a provision of gap funding amounting to Rs 67.43 lakh during 2013.

Distribution (Rs 39.09 lakh)

a) **Construction of 33kV D/C line from Mualpui to Tlangnuam** – This is the ongoing project to link Mualpui Sub-Station and Tlangnuam Sub-Station at 33kV level for 33kV ring main around Aizawl City. The estimate is revised at Rs 246.99 lakh from Rs 200.01 lakh. There is a provision of Rs 31.44 lakh during 2013-14.

b) **Installation of transformer at S.Khawbung** – Due to urgent necessity during YMA General Conference 2013, 250KVA Distribution Transformer is installed at S.Khawbung at an estimated cost of Rs 7.65 lakh during 2013-14.

SPA (Rs. 1794.00 lakh)

Under this scheme, the Department takes up various works during 2013-14 which are as stated below: -

a) Construction of 132kV D/C line from 132kV Sub-Station, Luangmual to 132kV Sub-Station, Sihhmui - Substantial T&D investments are planned for evacuation of power from Pallatana Gas Based Power Project of Tripura under which construction of a number of Transmission lines at 400 KV and 132 KV levels in both the inter-state and intra-state networks have been taken up within NER of India. The scheme includes amongst other construction of 400 KV D/C line from Silchar to Sakawrtuichhun initially charged at 132 KV level with 132 KV sub-station at Sakawrtuichhun. The construction work of the project is now being taken up in full swing by M/s PGCIL. The Power & Electricity department, Govt of Mizoram also has simultaneously taken up the construction of 1x12.5 MVA, 132/11KV substation at Sihhmui near Sairang so as to enable to draw Pallatana power through the Sakawrtuichhun sub-station (PG) for further distribution to the state capital Aizawl and nearby other load centres. The construction works of both the new 132 KV substations are scheduled for completion by March, 2014. It is also designed that of 210 MW power of the recently approved Tuivai HEP shall be transmitted to this new Sihhmui substation.

The primary load centre of the state is the state capital Aizawl, the load is about 45 MW out of the total restricted state demand of 75-85 MW. In order to bring the power to the load centre, it is required to link the existing Luangmual 132 KV substation and Melriat 132 KV substation with this new Sihhmui 132 KV substation for which it is required to construct 16 Km of 132 KV (D/C) Transmission line from Sihhmui to Luangmual. This will enhance the transmission capacity and increase the quality and reliability of the intra-state network as well thereby facilitating the socio-economic and industrial development in the state. Hence, it is proposed to construct a tie line of 16 Km of 132 KV (D/C) line between Sihhmui substation and Luangmual Sub-Station (State) at the cost of Rs 1235.36 lakh under Special Plan Assistance and Rs 248.67 lakh is earmarked under SPA during 2013-14.

b) Renovation of System Metering for Improvement of Circle-wise Energy Accounting - Energy consumption within Mizoram state is accounted separately in five different circles. Accurate and actual energy accounting is very much required to monitor losses upto a desired value. At present, there is no realistic system to scrutinize power purchase and revenue collection in circle wise, and it is very difficult to have proper circle-wise assessment since some of the metering points measures consumption of two or more Circles. As such, proper metering is required which can cater total energy consumption within a circle. Accordingly, minimum metering points are worked out at 132kV and 33kV level. This will also identify the area where more loss occurs. It will also give a detail realistic data for filing tariff petition to JERC. With implementation of this Scheme, it is expected to create competition among different circles in reducing loss and subsequent increase in revenue collection.

In order to obtain accurate system energy metering, it is also necessary to have accurate CTs and PTs at Sub-Station. It is observed that the accuracy class of existing CTs and PTs are not upto the standard value fixed by CEA. It is therefore proposed to replace all the CTs and PTs associated with new metering points.

Major work involved for this Scheme are :

1. Replacement of 132kV Current Transformers and Potential Transformers
2. Replacement of 33kV Current Transformers and Potential Transformers
3. New installation of tri-vector meters at 132kV and 33kV metering points

c) **Construction of 1x2.5MVA, 33/11kV Sub-Station at Khawhai** - Khawhai village is situated at about 30 Kms 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 Khawhai is very poor.

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

The Sub-Station will feed the following villages –

- | | | |
|-------------------|------------------------|----------------|
| i) New Khawhai | ii) Rianglei | iii) Vangtlang |
| iv) Old Khawhai | v) N. Chalrang | vi) Lungtan |
| vii) Old Chalrang | viii) Melhnih Chalrang | |

The work comprises of –

- Construction of 3nos. 33kV bays viz. incoming bay from Khawzawl, outgoing bay to Lungdar and Transformer bay
- Installation of 1x2.5MVA, 33/11kV Transformer with associated equipments
- Installation of feeder panels for Chalrang feeder, Khawhai feeder, Lungtan feeder, and spare.
- Associated 33kV & 11kV lines
- Associated civil works

d) **Installation of additional 12.5MVA transformer at Luangmual Sub-Station** - The load demand of Aizawl, the capital of Mizoram is about 45 MW and is met through two nos. of 132/33kV Substations located within Aizawl, namely, Zuangtui 132 KV Substation and Luangmual 132KV substation having an installed capacity of 25 MVA and 37.5 MVA respectively. The total capacity of 62.5MVA caters load of about 50MW at 0.8 power factor. As of now all the 3x12.5 MVA transformers of Luangmual 132 KV substation are over loaded with 80-90% of its ratings. With the steep rise in the load growth by about 35% to 40% per annum as had been noticed during the last two years, it is predicted that the peak load demand of the state capital for the next two to three years would be as high as 60 - 70 MW. In order to relief the already over loaded transformers and also to meet the future expansion of load in the near future, it is an urgent necessity to augment the transformation capacity of Luangmual substation by constructing another new Bay. After commissioning of another new 132kV bay at Luangmual Sub-Station the four transformers will be loaded at 75% of its ratings which is justified technically.

Hence, it is hereby proposed to install another 1x12.5 MVA, 132/33 KV transformer at Luangmual 132 KV substation at the cost of Rs 377.62 lakhs to relief the already over burden existing power transformers and to meet the rapidly increasing load growth of the state capital. The space for its installation is available in the substation and the required fund provision has been earmarked under Special Plan Assistance.

e) **Construction of additional bay and upgradation of internal road at Serlui 'B'** - Serlui B SHP was constructed by the consortium partner of M/S BHEL & M/S MECON and M/S BHEL as the leading party. The project was technically commissioned and load tested at partial completion stage in 2010. However, there is still an outstanding works to be done by the M/S BHEL-MECON consortium for the completeness of the project like automatic mode of operation of the machine which is not done till today. The project is utilized to provide power to the state of Mizoram during shortage of power and already generate more than 70MU of power to the state as on today though it is not yet commissioned.

Now, regarding the full commissioning and commercial operation of the project, the case is being taken up by the Government of Mizoram and M/S BHEL and expected to be commissioned in all respect nearby. In the meanwhile the following works are required to be taken up which are beyond the scope of Contractor's works.

1. **Improvement of Serlui 'B' internal road:** The approach road to the project is deviated from Bilkhawthlir to Bhaga PWD main road. During the construction period, the road is maintained by the contractor (M/S MECON) as per agreement. M/S MECON had done the civil portion of the project and had completed their part and had left the project. The electro-mechanical portion is done by M/S BHEL and the machines are operated in manual mode, M/S BHEL still has to do their part i.e to be operable in auto mode. As M/S MECON had left the project the maintenance of project internal road is required to be done by department. Therefore, maintenance of project internal road like clearing of landslip, widening at some portion, necessary retaining wall, culverts, soling, black topping, etc are required to be done by the department, hence proposal is made at a cost of Rs 94.00 lakh.
2. **Construction of Additional bay:** The project affected villages like Chemphai, Chawnpui, Saiphai and Saipum are getting power supply from Kolasib via Bilkhawthlir with a very long distribution line. The voltage regulations at these villages are very poor and irregular. To improve power supply at affected villages additional bay arrangement at Serlui 'B' sub-station by stepping down 33kV to 11kV with 1MVA transformer is required and will be connected to the existing 11kV system of these villages for regular and quality power supply, hence proposal is made at a cost of Rs 106.00 lakh.

f) **Strengthening of 132kV Zuangtui to Bukpui line** - The 54 km length of 132 kV S/C line from Zuangtui (Aizawl) to Bukpui (Serchhip) is the first 132 kV line constructed by Power & Electricity Department, Government of Mizoram which is commissioned in April, 1990 (23 years back). This line is feeding power to 5 districts, i.e., Serchhip, Champhai, Lunglei, Lawngtlai and Saiha districts since 1990. There is no other 132 kV line feeding these districts till now.

When this line fails, all these 5 districts out of 8 districts in Mizoram including 2nd capital, i.e Lunglei town are in complete darkness. The line is passing through high lightning prone areas, due to which the line suffered heavy lightning stresses which damages disc insulators and hardwares. Deterioration of disc insulators occurs because of old aged, continuous service and lightning stresses resulting to high failure rate of the line.

As the line is passing through difficult terrain and dense forest where there is no proper routes/paths, it takes time to find out the fault location and repairing of the fault is always difficult and time taking. Because of the frequent fault occurrence, the above stated districts remains without power for a long time, sometimes nearly one week continuously.

As the line is important, taking shut down, without alternative line is also difficult to carry out routine maintenance works. At the same time because of annual low budgetary fund allocation under non-plan, the Department is unable to take up proper and timely routine maintenance works.

It is now inevitable to take up strengthening of the line in spite of all the problems and hindrances to enable to transmit reliable power to five districts mentioned above. Also the cost of strengthening works will require huge amount of fund which cannot be met from non-plan budget.

Hence, it is proposed to take up strengthening works by replacing the weak disc insulators, tension clamps, conductor hardware, fitting double insulators for long span conductors, adding tower earthing at the locations within high lightning prone areas at an estimated cost of Rs 146.00 lakh.

After completion of the work, the power interruption through the line will be decreased and reliability of power will be increased. This will help the consumers in the five districts in various ways and revenue return for sale of power will also increase.

g) **Construction of 33kV D/C line from Melriat to link 33kV S/S at Mualpui and Tlangnuam (Rs 288.72 lakh)** - Power supply to Aizawl the capital city of Mizoram and its surrounding villages is presently handled by two 132kV Sub Station and ten 33/11kV Sub Station. With its rapid load growth in the capital city and its surrounding areas

the existing power sub stations are not capable of supplying reliable and quality power to the electrical consumers. In order to overcome the above problems Power & Electricity Department is constructing 132kV Sub Station of capacity 2x12.5 MVA at Melriat which is expected to be commissioned in the near future. After commissioning of 132kV Sub Station at Melriat, the transformation capacity of the 132kV Sub Stations within Aizawl city will be increased to 40%, thereby regular and quality power supply can be enjoyed by Aizawl city and its surrounding areas. But to achieve this it is necessary to construct 33kV Double Circuit (D/C) line on tower from 132kV Sub Station Melriat to connect 33kV D/C linking line between 33kV Sub Station Tlangnuam and Mualpui at Salem Veng for evacuation of power from 132kV Sub Station Melriat as the existing 33kV line from 33kV Sub Station Tlangnuam to 33kV Sub Station Aibawk can carry only about 5 MW which is not sufficient to evacuate a power of about 20 MW magnitude. Therefore, it is proposed to construct 33kV D/C line of length 10 Km from 132kV Sub Station Melriat to connect 33kV linking line between 33kV Sub Station Tlangnuam and Mualpui at the cost of Rs. 320.80 lakhs.

The objective of the project is “Construction of 33kV D/C on tower from 132kV Sub Station Melriat to connect 33kV linking line between 33kV Sub Station Tlangnuam and Mualpui.”

SCA (Rs 819.33 lakh)

Under this scheme, the Department takes up various works during 2013-14 which are as stated below :-

- 1) Gap funding for NLCPR work Construction of 132kV S/C line on D/C tower from Kolasib to Aizawl (Melriat) with LILO of one Ckt at Aizawl (Zuangtui) S/S (Rs.345.90 lakh)
- 2) Gap funding for NLCPR work Construction of 33kV D/C Transmission line (Tower Type) Lawngtlai to Saiha (Rs 274.10 lakh)
- 3) SMS of SPA work Construction of 132kV D/C line from 132kV Sub-Station, Luangmual to 400kV Sub-Station, Sihhmui (Rs 27.63 lakh)
- 4) SMS of SPA work Renovation of System Metering for Improvement of Circle-wise Energy Accounting (Rs 28.41 lakh)
- 5) SMS of SPA work Construction of 1x2.5MVA, 33/11kV Sub-Station at Khawhai (Rs 38.85 lakh)
- 6) SMS of SPA work Installation of additional 1 2.5MVA transformer at Luangmual Sub-Station (Rs 37.76 lakh)
- 7) SMS of SPA work Construction of additional bay and upgradation of internal road at Serlui ‘B’ (Rs 20.00 lakh)
- 8) SMS of SPA work Strengthening of 132kV Zuangtui to Bukpui line (Rs 14.60 lakh)
- 9) SMS of Construction of 33kV D/C line from Melriat to link 33kV S/S at Mualpui and Tlangnuam (Rs 32.08 lakh)

ZEDA (Rs 10.00 lakh)

- (a) **NCSE** – Zoram Energy Development Agency (ZEDA) has utilized Rs 5.00 lakh for Installation of Solar Home Lighting System at various places in Mizoram.
- (b) **IREP** – ZEDA has utilized Rs 5.00 lakh for installation of Solar Home Lighting 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

(Rs in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement Year	Actual Expenditure for 2013-14	Cumulative Expenditure as on 31.3.2014	Outlay for 2013-14	Proposed Outlay for 2014-15	Remarks
1	2	3	4	5	6	7	8	9
1	Direction & Administration	4,139.33	2013-14	4,139.33	4,139.33	4,139.33	5,171.04	
2	Generation							
	i) Construction of Tlawva SHP (NABARD)	5,749.08	2010-11	1,040.00	4,607.00	1,040.00	682.08	
	ii) Construction of Kawlbem SHP (NABARD)	4,960.00	2013.14	1,600.00	1,600.00	1,600.00		
	iii) Procurement of spare parts for Serlui 'B' SHP	62.00	2014-15	-	-	-	62.00	
	iv) EIA & EIM and Land Acquisition of Tuivai HEP	39.50	2014-15	-	-	-	39.50	
	v) R&M of 2MW Maicham-I SHP	765.74	2014-15	-	-	-	382.87	
	vi) R&M of 3MW Tuipanglui SHP	200.00	2014-15	-	-	-	100.00	
	vii) R&M of Tuirivang SHP	171.65	2014-15	-	-	-	96.65	
	viii) S&I of Tut SHP (24MW)	80.00	2014-15	-	-	-	80.00	
	TOTAL Generation	12,027.97		2,640.00	6,207.00	2,640.00	1,443.10	
3	Transmission							
	i) Construction of 132kV S/C Khawzawl to Champhai	764.00	2006-07	30.00	681.13	30.00	-	
	Total Transmission	764.00		30.00	681.13	30.00	-	
4	Transformation							
	i) Construction of 132kV Central Sub-Station, Melriat	1,482.00	2006-07	67.43	1,443.51	67.43	-	
	ii) Construction of 132kV Sub-Station at Champhai	1,232.87	2010-11	52.51	1,232.87	52.51	-	
	Total Transformation	2,714.87		119.94	2,676.38	119.94	-	

5	Distribution						
	i) Construction of 33kV D/C line from Mualpui S/S to Tlangnuam	246.99	2009-10	31.44	231.45	31.44	15.53
	ii) Installation of transformer at S.Khawbung	7.65	2013-14	7.65	7.65	7.65	-
	iii) Power Supply at permanent site of NIT Lengpui	40.66	2014-15	-	-	-	40.66
	iv) Extension of 11kV/LT lines with replacement of rusted poles and improvement of DT sub-stations in respect to electrical safety	326.85	2014-15	-	-	-	326.85
	v) Repair of Distribution Transformers	100.00	2014-15	-	-	-	100.00
	Total Distribution	722.15		39.09	239.10	39.09	483.04
6	Buildings						
	i) Construction of Type-II quarters at Zamuang S/S	19.60	2014-15	-	-	-	19.60
	ii) Repair of Departmental Buildings (incl. EHV S/S control room)	200.00	2014-15	-	-	-	200.00
	Total Buildings	219.60		-	-	-	219.60
	TOTAL SNA	19,823.92		6,938.36	13,261.81	6,938.36	7,316.78
7	SPA						
	i) Construction of 132 kV D/C line from 132kV Sub-Station, Luangmual to 132kV Sub-station, Sihhmui	1,111.82	2013-14	248.67	248.67	248.67	863.15
	ii) System Metering	255.72	2013-14	255.72	255.72	255.72	-
	iii) Construction of 1x2.5MVA, 33/11kV S/S at Khawhai	349.63	2013-14	349.63	349.63	349.63	-
	Installation of Additional 12.5MVA Transformer at Luangmual S/S	339.86	2013-14	339.86	339.86	339.86	-
	iv) Construction of additional bay and upgradation of internal road at Serlui 'B'	180.00	2013-14	180.00	180.00	180.00	-
	v) Strengthening of 132kV Zuangtui to Bukpui line	131.40	2013-14	131.40	131.40	131.40	-
	vi) Construction of 33kV D/C line from Melriat to link 33kV S/S at Mualpui and Tlangnuam	288.72	2013-14	288.72	288.72	288.72	-
	vii) Installation of new DT Sub-Station with associated lines in various places of Mizoram	360.00	2014-15	-	-	-	360.00
	viii) Construction of additional 132kV Bus bar with additional Tuivai evacuation bay at Sihhmui	697.59	2014-15	-	-	-	697.59
	ix) Improvement of protection system at 132kV system in Mizoram	243.38	2014-15	-	-	-	243.38
	TOTAL SPA	3,958.12		1,794.00	1,794.00	1,794.00	2,164.12

4	SCA							
	i) Constn of 132kV S/C line on D/C tower from Kolasib to Aizawl (Melriat) with LILO of one Ckt at Aizawl (Zuangtui) 132kV S/S	2,497.00	2005-06	345.90	2,238.83	345.90	698.25	
	ii) Constn of 33kV D/C Trans line (Tower Type) Lawngtlai to Saiha	1,020.00	2007-08	274.10	1,020.00	274.10	-	
	iii) Construction of 132kV S/C Transmission line from Melriat S/S (17.016Km) to Luangmual and 132kV bay at Luangmual	499.35	2009-10	-	455.55	-	339.02	
	iv) SMS for the SPA works							
	a) Construction of 132 kV D/C line from 132kV Sub-Station, Luangmual to 132kV Sub-station, Sihhmui	27.63	2013-14	27.63	27.63	27.63	95.91	
	b) System Metering	28.41	2013-14	28.41	28.41	28.41	-	
	c) Construction of 1x2.5MVA, 33/11kV S/S at Khawhai	38.85	2013-14	38.85	38.85	38.85	-	
	d) Installation of Additional 12.5MVA Transformer at Luangmual S/S	37.76	2013-14	37.76	37.76	37.76	-	
	e) Construction of additional bay and upgradation of internal road at Serlui 'B'	20.00	2013-14	20.00	20.00	20.00	-	
	f) Strengthening of 132kV Zuangtui to Bukpui line	14.60	2013-14	14.60	14.60	14.60	-	
	g) Construction of 33kV D/C line from Melriat to link 33kV S/S at Mualpui and Tlangnuam	32.08	2013-14	32.08	32.08	32.08	-	
	h) Installation of new DT Sub-Station with associated lines in various places of Mizoram	40.00	2014-15	-	-	-	40.00	
	j) Construction of additional 132kV Bus bar with additional Tuivai evacuation bay at Sihhmui	77.51	2014-15	-	-	-	77.51	
	k) Construction of protection system at 132kV sub-stations in Mizoram	27.04	2014-15				27.04	
	Total of SCA	4,360.23		819.33	3,913.71	819.33	1,277.73	
5	ZEDA							
	a) NCSE	5.00	2013-14	5.00	5.00	5.00	40.00	
	b) IREP	5.00	2013-14	5.00	5.00	5.00	11.00	
	GRAND TOTAL	28,152.27		9,561.69	18,979.52	9,561.69	10,809.63	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement Year	Physical target & achievement					
					2012-13		Cumulative achievement as on 31.3.2014	2013-14		2014-15
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Direction & Administration	Rs	Completion	2013-14	Completion	Completed	Completed	Completion	Completed	Completion
2	Generation									
	i) Construction of Tlawva SHP (NABARD)	No	Completion	2010-11	20%	20%	90%	70%	70%	Completion
	ii) Construction of Kawlbem SHP (NABARD)	No	Completion	2013-14	-	-	20%	20%	20%	-
	iii) Procurement of spare parts for Serlui 'B' SHP	No	Completion	2014-15	-	-	-	-	-	Completion
	iv) EIA & EIM and Land Acquisition of Tuivai HEP	No	Completion	2014-15	-	-	-	-	-	Completion
	v) R&M of 2MW Maicham-I SHP	No	Completion	2014-15	-	-	-	-	-	50%
	vi) R&M of 3MW Tuipanglui SHP	No	Completion	2014-15	-	-	-	-	-	50%
	vii) R&M of Tuirivang SHP	No	Completion	2014-15	-	-	-	-	-	Completion
	viii) S&I of Tut SHP (24MW)	No	Completion	2014-15	-	-	-	-	-	Completion
3	Transmission									
	i) Construction of 132kV S/C Khawzawl to Champhai	No	Completion	2006-07	Completion	Completed	Completed	Completion	Completed	-
4	Transformation									
	i) Constn of 132kV Central Sub-Station, Melriat	No	Completion	2006-07	Completion	Completed	Completed	Completion	Completed	-
	ii) Construction of 132kV Sub-Station at Champhai	No	Completion	2010-11	Completion	Completed	Completed	Completion	Completed	-
5	Distribution									
	i) Construction of 33kV D/C line from Mualpui S/S to Tlangnuam	No	Completion	2009-10	Completion	-	92%	Completion	52%	Completion
	ii) Installation of transformer at S.Khawbung	No	Completion	2013-14	-	-	Completed	Completion	Completed	
	iii) Power Supply at permanent site of NIT Lengpui	No	Completion	2014-15	-	-	-	-	-	Completion

	iv) Extension of 11kV/LT lines with replacement of rusted poles and improvement of DT sub-stations in respect to electrical safety	No	Completion	2014-15	-	-	-	-	-	Completion
	v) Repair of Distribution Transformers		Completion	2014-15	-	-	-	-	-	Completion
6	Buildings									
	i) Construction of Type-II quarters at Zamuang S/S	No	Completion	2014-15	-	-	-	-	-	Completion
	ii) Repair of Departmental Buildings (including EHV S/S control room)	No	Completion	2014-15	-	-	-	-	-	Completion
7	SPA									
	i) Construction of 132 kV D/C line from 132kV Sub-Station, Luangmual to 132kV Sub-station, Sihhmui	No	Completion	2013-14	-	-	20%	20%	20%	Completion
	ii) System Metering	No	Completion	2013-14	-	-	Completed	Completion	Completed	-
	iii) Construction of 1×2.5MVA, 33/11kV S/S at Khawhai	No	Completion	2013-14	-	-	Completed	Completion	Completed	-
	Installation of Additional 12.5MVA Transformer at Luangmual S/S	No	Completion	2013-14	-	-	Completed	Completion	Completed	-
	iv) Construction of additional bay and upgradation of internal road at Serlui 'B'	No	Completion	2013-14	-	-	Completed	Completion	Completed	-
	v) Strengthening of 132kV Zuangtui to Bukpui line	No	Completion	2013-14	-	-	Completed	Completion	Completed	-
	vi) Construction of 33kV D/C line from Melriat to link 33kV S/S at Mualpui and Tlangnuam	No	Completion	2013-14	-	-	Completed	Completion	Completed	-
	vii) Installation of new DT Sub-Station with associated lines in various places of Mizoram	No	Completion	2014-15	-	-	-	-	-	Completion
	viii) Construction of additional 132kV Bus bar with additional Tuivai evacuation bay at Sihhmui	No	Completion	2014-15	-	-	-	-	-	Completion
	ix) Improvement of protection system atv 132kV system in Mizoram	No	Completion	2014-15	-	-	-	-	-	Completion

8	SCA									
	i) Construction of 132kV S/C line on D/C tower from Kolasib to Aizawl (Melriat) with LILO of one Ckt at Aizawl (Zuangtui) 132kV S/S	No	Completion	2005-06	-	-	Completed	Completion	Completed	-
	ii) Construction of 33kV D/C Trans line (Tower Type) Lawngtlai to Saiha	No	Completion	2007-08	-	-	Completed	Completion	Completed	-
	iii) Construction of 132kV S/C Transmission line from Melriat S/S (17.016Km) to Luangmual and 132kV bay at Luangmual	No	Completion	2009-10	-	-	-	-	-	Completion
	iv) SMS for the SPA works									
	a) Constn of 132 kV D/C line from 132kV Sub-Station, Luangmual to 132kV Sub-station, Sihmui	No	Completion	2013-14	-	-	20%	20%	20%	Completion
	b) System Metering	No	Completion	2013-14	-	-	Completed	Completion	Completed	-
	c) Constn of 1x2.5MVA, 33/11kV S/S at Khawhai	No	Completion	2013-14	-	-	Completed	Completion	Completed	-
	d) Installation of Additional 12.5MVA Transformer at Luangmual S/S	No	Completion	2013-14	-	-	Completed	Completion	Completed	-
	e) Construction of additional bay and upgradation of internal road at Serlui 'B'	No	Completion	2013-14	-	-	Completed	Completion	Completed	-
	f) Strengthening of 132kV Zuangtui to Bukpui line	No	Completion	2013-14	-	-	Completed	Completion	Completed	-
	g) Construction of 33kV D/C line from Melriat to link 33kV S/S at Mualpui and Tlangnuam	No	Completion	2013-14	-	-	Completed	Completion	Completed	-
	h) Installation of new DT Sub-Station with associated lines in various places of Mizoram	No	Completion	2014-15	-	-	-	-	-	Completion
	j) Construction of additional 132kV Bus bar with additional Tuivai evacuation bay at Sihmui	No	Completion	2014-15	-	-	-	-	-	Completion
	k) Construction of protection system at 132kV sub-stations in Mizoram	No	Completion	2014-15	-	-	-	-	-	Completion
9	ZEDA									
	a) NCSE	No	Completion	2013-14	Completion	Completed	Completed	Completion	Completed	Completion
	b) IREP	No	Completion	2013-14	Completion	Completed	Completed	Completion	Completed	Completion

INDUSTRIES

Chapter I – Introduction

Part 1

Industries Department is one of the oldest Major Development Departments in the State. The Secretariat, Directorate and District Industries Centre in each of the Administrative District of the state are the Department Office set up.

Functions:

As per the allocation of Business Rules the following functions are entrusted to Industries Department:

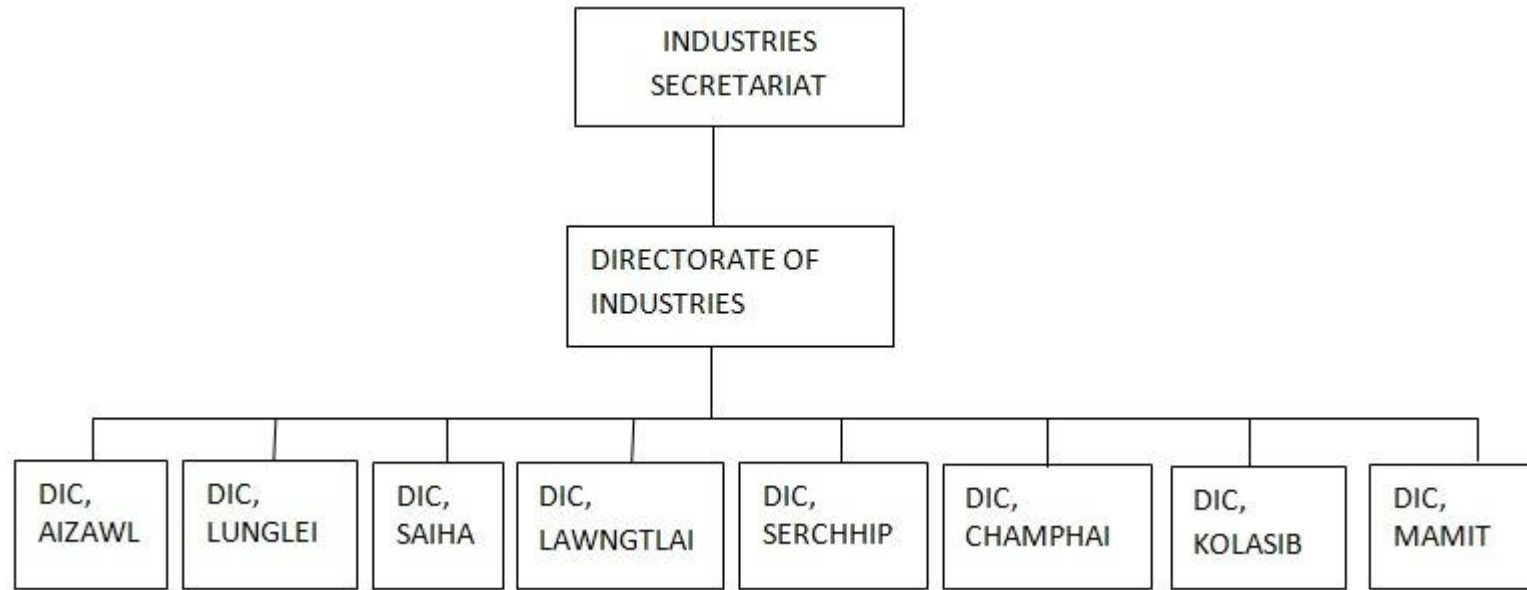
1. Development of major and minor Industries.
2. Registration of micro, small and medium Enterprises (MSMEs)
3. Development of industrial area and allotment of Industrial plots including EPIP under ASIDES scheme.
4. Development of Handloom Industries & implementation of Handloom Development schemes
5. Development of Handicraft & implementation of Handicraft Development schemes
6. Development of Textiles Industry
7. Development of Electronic Industry
8. Development of cottage industries

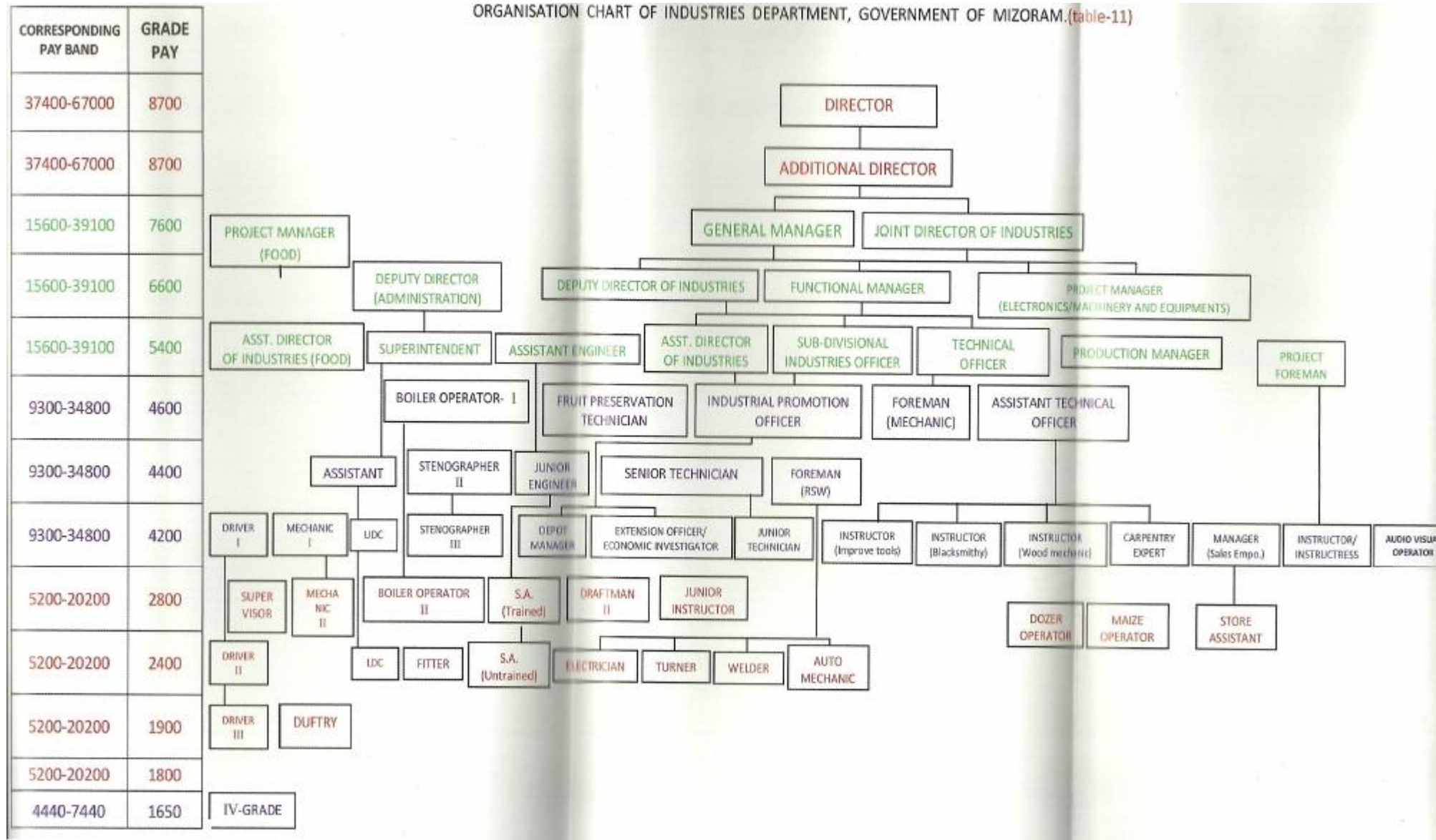
Aims and Objectives:

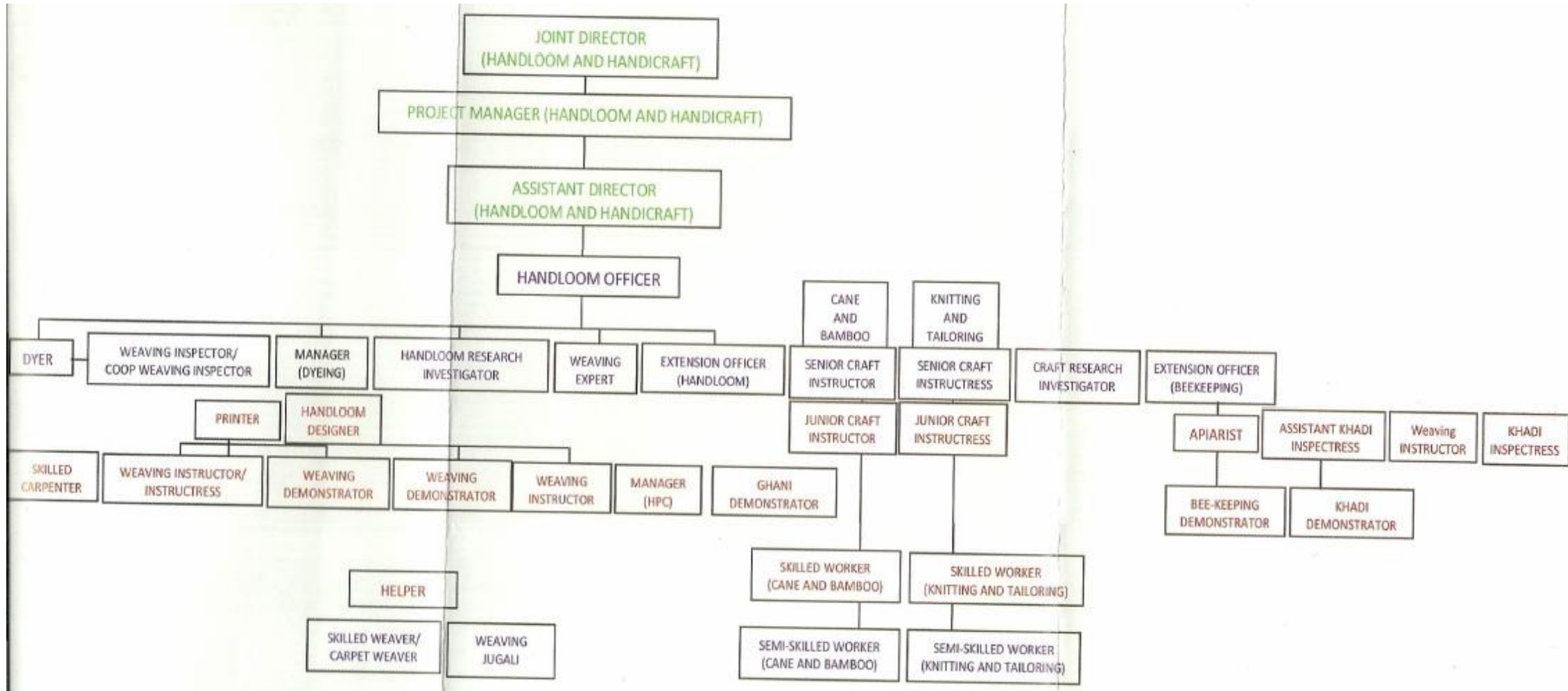
In order to carry out the above functions, the following aims and objectives are set:

1. Promotion of micro, small and medium Enterprises (MSMEs)
2. Development of industrial land and allotment of Industrial plots
3. Development of Food Processing Industries and implementation of Food Processing mission
4. Development of Textiles, Handloom & Handicraft
5. Skill Development & Entrepreneurship building
6. Promotion of Investment & market
7. Development of Bamboo & wood base Industries
8. Promotion and incentives for MSME sector
9. Support to Mizoram KVI Board
10. Support to Public Sector Enterprises

Part 2: Organisational Chart







Chapter II - Overview

Part 1: Brief Narration

Schemes:

Various schemes implemented by the department are narrated in brief as below: -

Sl. No.	Name of scheme	Brief narration of the scheme
1	Dev of Industrial Infrastructure	This scheme aimed at creation of industrial infrastructure and maintenance thereof. Since establishment of industrial area requires huge amount of fund it cannot be executed with limited state fund. Some industrial areas have been created with the help of central fund. Maintenance of these areas and exploring fund from the source other than state plan is the main activity. Industrial units were allotted industrial plot for setting up of their industry inside the industrial areas.
2	Dev of Food Processing Industries	National Mission on Food Processing (NMFP) launched by the Ministry of Food Processing Industries, Government of India at the start of 12 th Plan has been taken up under this scheme for development of Food Processing Industry in the State. Assistance were given to Food Processing Industries as per the guidelines of NMFP, which aimed at decentralization of implementation of the central scheme to improve its outreach in terms of Planning, Supervision and Monitoring of assistance.
3	Dev of Textiles, Handloom & Handicraft	This scheme aimed at development of Handloom and Handicraft in the state. Handicraft, Handloom and Knitting & Tailoring Training Centres of the department were looked after under this scheme. The umbrella scheme of Ministry of Textile called National Handloom development programme and sub-schemes there under are being implemented under this scheme.
4	Skill Development & Entrepreneurship building	The objective of this scheme is to generate skill man power required by industries and to inculcate entrepreneurship skill to prospective entrepreneurs. Skill training under RIDC, GRITC and AC & EC is taken up under this scheme. Entrepreneurship training is also conducted and facilitating trainees to undergo short course training in different institutions was done also from time to time under this scheme.
5	Promotion and incentives for MSME sector	Under this scheme state incentive subsidy as per the Industrial policy is given to Industrial units. Due to paucity of fund subsidy could not be provided during 2012-13 and the same is resumed during 2013-14. It is expected to be continued during 2014-15 subject to final allocation of fund.
6	Investment promotion	In order to woo investors various business summits and trade fairs were participated under this scheme.
7	Dev of Bamboo & wood base Industries	Government society called Bamboo Development Agency (BDA) has been established to undertake the development of Bamboo based industry and Bamboo application. Grant has been provided to BDA under this scheme.

8	Mizoram KVI Board	The Mizoram KVI Board Act 1987 mandated the state government to provide for the administrative cost of MKVIB and the same is given under this scheme.
9	Public Sector Enterprises	There are 3 (three) Public Sector Enterprises under this department. These PSEs are not performing well and are losing concern at present. The government provided these PSEs with salary grant since the past 2 years and such grant is provided under this scheme.
10	NLUP	This is the flagship programme of the State Government. Under this scheme assistance were given to beneficiary who opted for various micro enterprise trades.

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 2013-14	Cumulative expenditure as on 31.3.2014	Outlay for 2013-14	Proposed outlay for 2014-15	Remarks
1	2	3	4	5	6	7	8	9
1	Development of Industrial Infrastructure		2012-13	5.00	5.00	19.00	23.00	1. All the schemes are not project specific and activities are taken up as per availability of fund. Each head of Development schemes taken up by the department are shown without administrative costs. 2. Schemes were reconstructed during 12 th plan and as such 2012-13 is shown as commencement year. 3. Cumulative expenditure is counted from the start of 12 th Plan. 4. Outlay for 2013-14 includes additional fund allocation. 5. Propose outlay for 2014-15 is based on draft sectoral allocation.
2	Development of Food Processing Industries		2012-13	15.05	15.05	51.50	265.00	
3	Development of Textiles, Handloom & Handicrafts		2012-13	29.84	29.84	78.63	33.40	
4	Skill Development & Entrepreneurship building		2012-13	3.40	3.40	10.00	15.00	
5	Promotion & Incentives for MSME Sector		2012-13	0.15	0.15	40.10	30.00	
6	Investment Promotion		2012-13	49.20	49.20	49.30	33.00	
7	Development of Bamboo & Wood based Industries		2012-13	24.00	24.00	20.00	30.00	
8	Mizoram KVI Board		2012-13	625.00	625.00	775.00	800.00	
9	Public Sector Enterprises		2012-13	848.00	848.00	888.00	497.00	
10	NLUP		2010-11	5855.00	15974.72	5582.00	NA	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme	Unit	Physical Target	Commencement Year	Physical Target & Achievement					
					2012-13		Cumulative Achievement as on 31.3.2014	2013-2014		2014-2015 Target
					Target	Achievement		Target	Achievement	
1	2	3	4	5	6	7	8	9	10	11
1	Development of Industrial Infrastructure									
	a) Maintenance of Industrial area	No.			3	3	10	3	3	10
2	Development of Food Processing Industries									
	a) Assistance to Food processing industries under NMFP	No.	As per applications received	2012-13	13	5	5	2		10
	b) Vision Document for Food Processing	No.	1					1		1
	c) Skill Training/Study tour (No. of study tour/training programme)	No.	9					5	1	4
	d) Awareness creation (seminar/workshop/advertisement etc.)	No.	9					5	4	
3	Development of Textiles, Handloom & Handicrafts									
	a) Persons trained under Handloom	No.			100	100	100	100	100	100
	b) Persons trained under Handicraft	No.			290	290	290	290	290	290
	c) Handloom societies assisted under RRR	No.		2013-14				130	130	60
	d) Development of cluster under NERTPS	No.		2013-14				17	17	17
	e) Issue of weavers photo ID	No.		2013-14				1000	900	500
4	Skill Development & Entrepreneurship building									
	a) Generation of skilled manpower under RIDC, GRITC & AC & EC	No.	80	GRITC-2000 AC&EC-1998	80	80	80	80	70	80

Sl. No.	Name of Scheme	Unit	Physical Target	Commencement Year	Physical Target & Achievement					
					2012-13		Cumulative Achievement as on 31.3.2014	2013-2014		2014-2015 Target
					Target	Achievement		Target	Achievement	
1	2	3	4	5	6	7	8	9	10	11
	b) Entrepreneurship training/study tour (No. of study tour/training programme)	No.	4		3	3	3	3	1	4
	c) Facilitating skilled specific training (no. of trainees facilitated)	No.	60		60	60	60	40	30	40
5	Promotion & Incentives for MSME Sector									
	a) State Incentive Subsidy to Industrial units	Rs lakh						40		20
	b) Grants-in-Aid to artisans	Rs lakh								10
6	Investment Promotion									
	a) Publication of Industry Meichher quarterly bulletin	No. of copy	8000		8000	8000	8000	8000	8000	8000
	b) Participation in business summit	No.	3		3	3	3	1	1	2
	c) Participation in IITF	No.	1		1	1	1	1		1
7	Development of Bamboo & Wood based Industries									
	a) Grants to BDA	Rs lakh			20	20	20	20	20	30
8	Mizoram KVI Board									
	a) Establishment grant to MKVIB	Rs lakh			625	625	625	615	615	800
9	Public Sector Enterprises									
	a) Salary grant to ZIDCO	Rs lakh			244	244	244	244	244	164
	b) Salary grant to MIFCO	Rs lakh			350	350	350	350	350	220
	c) Salary grant to ZOHANDCO	Rs lakh			224	224	224	224	224	113
10	NLUP									
	a) Assistance to NLUP beneficiaries	No.	9500	2010-11	18407	18407	18407	8812	8812	NA

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 1

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.

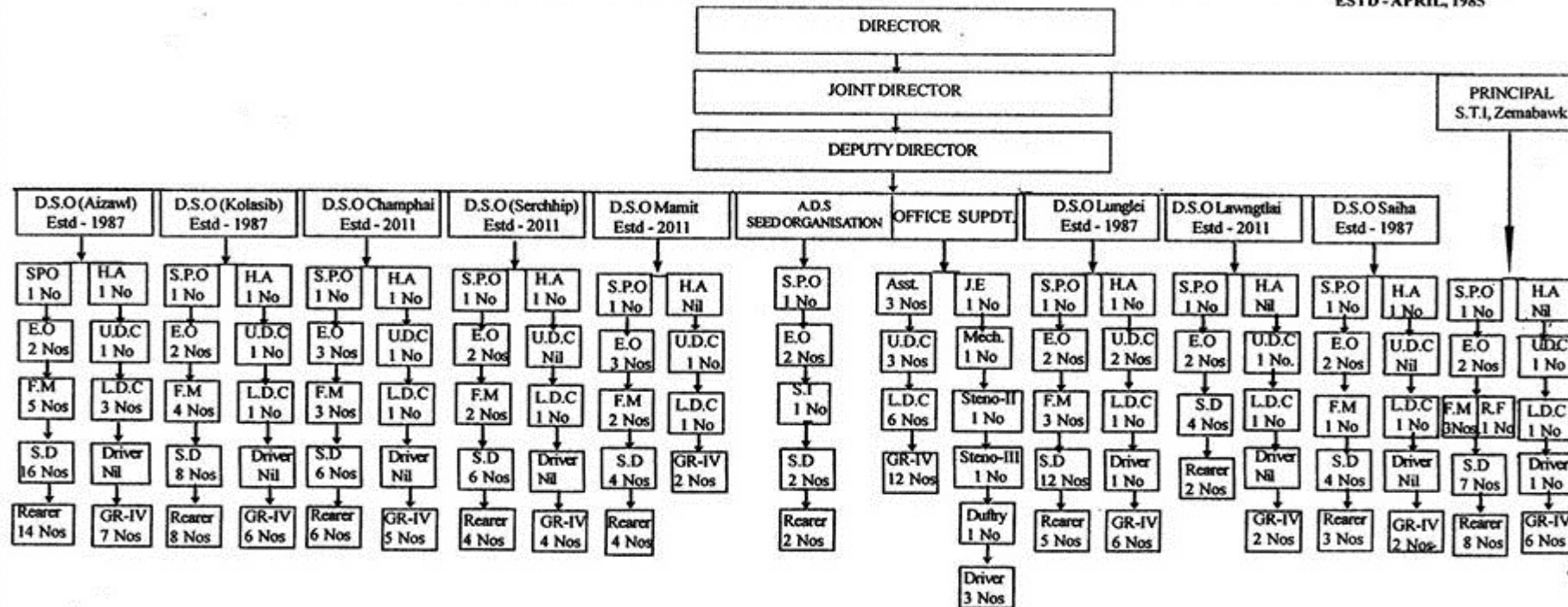
Uniqueness:

- (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.

Part 2: Organisational Chart

ORGANISATIONAL/HIERACHY CHART OF SERICULTURE DEPARTMENT AS ON FEBRUARY 2014

ESTD - APRIL, 1985



ABSTRACT OF CHART

Sl No	Name of post	No. Of Post	Filled Up	Vacant
1	Director	1	1	-
2	Joint Director	1	1	-
3	Deputy Director	2	2	-
4	Principal	1	1	-
5	District Sericulture Officer (D.S.O)	4	4	-
6	District Sericulture Officer (D.S.O)	4	4	-
7	Sericulture Promotion Officer (S.P.O)	10	10	-
8	Extension Officer (E.O)	20	12	8
9	Farm Manager (F.M)/R.F/S.I	13	13	0
10	Reeling Foreman (R.F)	1	1	-
11	Sericulture Inspector (S.I)	1	1	-

12	Sericulture Demonstrator (S.D) &W.I	57	53	4
13	Rearer/Reeler/Weaver	36	33	3
14	Office Suprentandant	1	1	-
15	Assistant / H.A / Acctt.	7	7	0
16	U.D.C	9	9	0
17	L.D.C	16	16	0
18	Junior Engineer (J.E)	1	1	-
19	Steno-II	1	1	-
20	Steno-III	1	1	-
21	Mechanic	1	-	1
22	Duffry	1	-	1
23	Driver	7	6	1
24	IV Grade	63	49	4
	TOTAL	249	227	22

ABBREAVATIONS
S.T.I = Sericulture Training Institute

Chapter II - Overview

Part 1

The Schemes:

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

- 1) **Direction:** This scheme aims at improvement and upkeep of Directorate Office Establishment, Strengthening of Planning Cell, Information Cell, Publicity through different media, organisation of Seminars, participation of Industrial fairs. Planning, monitoring of all plan implementation Programmes, overall control of financial expenditures, etc. etc. The Directorate Office had been functioning at its own building at Chaltlang.
- 2) **Administration:** Maintenance and up-keep of all 8 (eight) 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.
- 3) **Promotion:** This scheme mainly concern with extension and promotional activities benefiting mostly the private farmers. It provides technical assistance and gives subsidy/GIA to the registered farmers /societies from time to time.

Various Catalytic Development Projects (CSB) had been incorporated under this scheme for augmentation of Mulberry, Eri, Muga and Oak Tasar development in the state. Tentative provision to match the CDP schemes have been made under this scheme.

Apart from above, farmers are provided with planting materials depending upon year to year demands from the farmers. It also provides equipments to the farmers as far as possible.

- 4) **Marketing:** Since a separate marketing cell has not yet been created, the marketing activity is directly controlled by the Directorate through the District Officers. Generally marketing activities should not come within the purview of the Department in case they exists Master Reelers and Weavers in the private sector in the State. In the absence of Reelers and Weavers in the State the marketing activities are bound to be looked after by the Department alone. In this circumstance the Department is compelled to continue to purchase cocoons produced by the farmers and reel them in the reeling factory for producing raw silk. As such a major portion of the fund outlay for this scheme has to be set aside for purchase of cocoons. However, privatization of marketing of Sericulture product is under in-depth consideration. A major portion of fund provided under this scheme is for purchase of cocoons from the farmers and other required materials.

5) Research & Training: As already mentioned in the aforesaid para, Sericulture Industry is an Agro-based which requires wide range of Scientific technologies with different financial investments. Therefore, proper studies on silkworm metamorphose, pathology, Agronomy, Arboriculture and ecology are indispensable to make Sericulture Industry flourish economically viable. The success of Sericulture Industry largely depend on the availability of required Scientific knowledge and its application in the field at the right time and at the right place.

This can be achieved through realisation of the importance of Research and Training activities based on well-organised scientific lines, equipped with the most advanced scientific instruments to evolve new concepts of scientific methodology for application to field activities with minimum financial investment.

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

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

6) Silk Processing: The main theme of Sericulture Industry is to make earnings through sales of various Sericulture products to individuals, societies in the State.

Unless the cocoons so produced are processed to produce raw silk and silk fabrics, Sericulture activities are said to be incomplete. The cocoons produced are subjected to various post Cocoon technologies in order to produce quality raw silk and silk goods for sale in the market.

The cocoon processing comprises of selection of quality cocoons, stifling, cooking, degumming, reeling/spinning, twisting, weaving and so on. Cocoon processing required highly skilled hands in order to produce quality raw silk and silk fabrics to catch viable markets.

At this objective, the Sericulture Department is having one Reeling Factory at Zemabawk. Apart from producing raw silk and silk fabrics these units have also been producing silk quilts in abundance which has marketing potential everywhere in the country. Since the production of reeling cocoons is increasing year after year, it has become a necessity to have one more Reeling machine like the existing ones. Under this scheme there is one silk weaving and dyeing unit at Aizawl where silk fabrics of various designs are produced.

Therefore, the main aim of this scheme is to create and encourage private reelers/weavers so as to sustain their livelihood through sales of their products. However, to make the Department capable of increasing the revenue through Sales of Sericultural products, the reeling factory has to be strengthened by providing necessary infrastructures.

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

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

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

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 and Seed Growers are then brought to the Industrial Grainage, Zemabawk/Zobawk 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, 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.

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

(Rs. in lakh)

Sl. No	Name of Scheme/Project	Estimated Cost	Commence-ment year	Actual expdr for 2013-14	Cumulative expdt as on 31.3.2014	Outlay for 2013-14	Proposed outlay for 2014-15	Remarks
1	2	3	4	5	6	7	8	9
1	Direction		2007-08	61.92	345.22	62.00	67.53	
2	Administration		2007-08	124.65	879.45	124.80	212.00	
3	Promotion		2007-08	8.19	157.97	8.20	8.20	
4	Marketing		2007-08	13.98	281.90	14.00	11.55	
5	Training		2007-08	12.96	42.90	13.00	10.72	
6	Silk Processing		2007-08	13.88	78.03	14.00	-	
7	Seed Organisation		2007-08	12.90	43.73	13.00	-	
	Total			248.48	1829.20	249.00	310.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme	Unit	Physical Target	Commence-ment Year	Physical Target & Achievement					
					2012-13		Cumulative Achievement as on 31.3.2014	2013-2014		2014-2015 Target
					Target	Achieve-ment		Target	Achieve-ment	
1	2	3	4	5	6	7	8	9	10	11
1	Purchase of mulberry cutting	No.	60 lakh	2007-08	60 lakh			60 lakh		60 lakh
2	Purchase of Cocoon	M.Ton	120	2007-08	120			120		120
3	Construction of DSO's Office	No.		2007-08	2			2		2
4	Construction of Staff quarter	No.		2007-08	5			5		5
5	Repair of buildings/ Fencing of Farm/ approach Road	LS		2007-08	LS			LS		LS

GEOLOGY & MINERAL RESOURCES

Chapter I - Introduction

Part 1

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. Ground water investigation and mapping within Aizawl Municipal Ward No-XVII is being conducted and 40 water samples from surface and sub surface are collected and being analysed in the departmental laboratory for evaluation of contaminations etc. Construction of 4nos Dug wells is also taken up at Mualcheng, Thingsai, Bualpui and Armed Veng South for public purposes.

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 risk classification and slope stability analyses of Mamit town during the current year which will be continued year-wise 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. During the reporting year, 65 House site investigations were conducted in Aizawl city and 54 landslide affected areas were investigated.

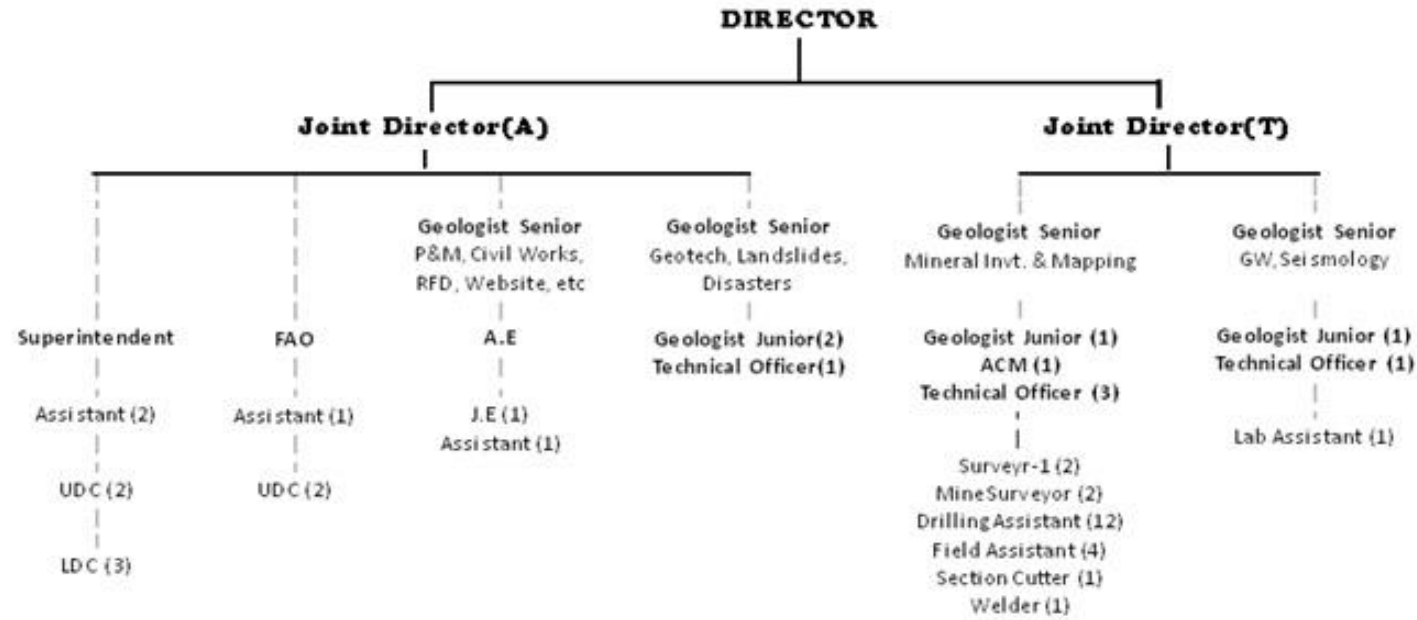
With the implementation of the Mizoram Minor Minerals Concession Rules 2000 from 2005-06, the Directorate undertake monitoring of quarries and sand exploitations in the State. So far, there are 188 mining permits are issued. ***The department also earned a revenue of Rs 186.00 lakhs during this financial year (upto January, 14) and Rs.235.07 lakhs as Petroleum exploration license fees for the government revenue.*** The department presently established 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. 18 nos. of route-wise tours were conducted to verify, inspect and attend the requirement of various permit holders in different parts of the 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. Seminars for creating awareness in scientific and safety were conducted in 4 localities.

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 several localities in the state. Landslide mitigation works at Ramhlun Sports Complex and Ramhlun Vengthar Area within Aizawl town is being undertaken to prevent the further hazards. Landslide hazard zonation is also being taken up covering parts of Mamit town.

It is also initiating Micro Seismic Life Line Study of Aizawl Municipal Ward VIII is being conducted during 2013-2014 during this year and the department will conduct covering the whole city 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 liaisoning the Oil and Gas exploration activities inside the state. So far, Exploration License were issued for 4 (four) exploration blocks covering 59% of the geographical area of the state after signing M O U. The Oil & Natural Gas Corporation has struck gas formation in Meidum Exploratory Well in Kolasib District. Another well within the same structure is being proposed for exploration of the area. Further, the Oil India Ltd is also establishing to start exploratory drilling in five locations in central parts of Mizoram. 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 future.

Part 2: Organisational Chart



Aizawl	Serchhip	Lunglei	Champhai	Kolasib	Mamit
Field Assistant 4 nos	Field Assistant 2 nos	Field Assistant 2 nos	Field Assistant 2 nos	Field Assistant 3 nos	Field Assistant 1 nos
Casual Labour 14	Casual Labour 2	Casual Labour 4	Casual Labour 3	Casual Labour 9	Casual Labour 2

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 over-drawal 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 foundation drillings and geotechnical parameters for major projects.

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 subsidence 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.

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 Zonation 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 this 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 liaisoning 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

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement year	Actual Expenditure for 2012-13	Cumulative Expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed Outlay for 2014-15	Remarks
1	2	3	4	5	6	7	8	9
2853 - NON-FERROUS MINING & METALLURGICAL INDUSTRIES								
1	001(1) - Direction & Administration	39.05	2007-08	39.61	39.61	39.05	42.50	
2	101(01) - Ground Water Investigation	5.00	2007-08	5.00	5.00	5.00	6.00	
3	101(02) - Geotechnical Investigation	4.00	2007-08	3.44	3.44	4.00	3.50	
4	101(03) - Minor Mineral Investigations & Development	32.00	2007-08	35.00	35.00	32.00	41.50	
5	101(04) - Landslide Engineering & Disaster	2.50	2012-13	2.50	2.50	2.50	3.00	
6	101(05) - Seismology & Earthquake Engineering	1.75	2012-13	1.75	1.75	1.75	2.00	
7.	102(02) - Mineral Exploration & Mapping	2.50	2012-13	2.50	2.50	2.50	1.50	
	TOTAL	86.80		89.80	89.80	86.80	100.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical Target & Achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-2015
					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	2012-13						
2	101(01) - Ground Water Inv	Town Location	1) Hydrogeol Inv - 2 2) Dug Well Constn-1 3) Detail Hydr geol Inv -1 town 4) Seasonal Data collect - 4 towns	2012-13	1) Distr Gr Water Map-1 2) Township Gr Water Map-1 3) Pre/post Monsoon data- 2	1) Distr Gr Water Map-1 2) Township Gr Water Map-1 3) Pre/post Monsoon data- 2 towns	1 district 1 town. 2 towns	1) Ground water invest- tigation – Aizawl Ward XVII 2) Sample analyses 3) Dug well construction - 4no.	1 area 40 samples 4nos.	1) Ground water investigation Ward XVII & XIX 2) Dug well constn - 2nos. 3) Water sample collection and analyses - 40nos.
3	101(02) - Geotechnical Inv	Town location	1) Seismic risk/ assessment -1 2) Site charactn of slide prone areas 3) Detail Geotechnical Investign, Mapping township - 25 4) Disaster investigations during Monsoon-50	2012-13	1) Seismic risk/assmt 2) Site charactn of slide prone areas 3) Detail Geotechnical Investigation, Mapping township 4) Disaster Investigation during Monsoon	1 town 2 locs 2 towns 10 locations	2 towns 8 locations 16towns 46 locations	1) Geotechnical Investigation, Mapping etc. of Mamit Town	1 town	Delineation of stability & risk zone – 1 townships

4	101(03) - Minor Mineral Inv, Dev	Route, location	(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	2012-13	(a) Monitor the flow of Minor Minerals (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 (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 e) Seminar/ awareness prog	In 16 c/gates 3 enforce-teams 2 locs 500 locs 5nos.	1) Monitor flow of minor mineral through C/gates-16 2) Establish 3 new C/gate 3) District wise inspection of Quarries – 5 districts 4) Set up 3 monitoring Squads 5) Sensitization of Quarry management & safety.
5	101(04) - Landslide Engineering & Disaster	No/ loc	Nil	2012-13	Nil	Nil	Nil	1) Landslide Hazard Zonation Map-1 distr Hqr 2) Landslide studies	Dist Hqr-Mamit town Landslides studies –45 locations	Landslide investigation during monsoon hazard preparedness plan.
6	101(05) - Seismology & Earthquake Engineering			2012-13	Nil	Nil	Microseismic Hazard Evaluation of Mamit town	Micro-seismic Hazard zonation – AMC Ward VIII	Aizawl Ward VIII	Ward VI & VII
7	102(02) - Mineral Exploration & Mapping			2012-13	Nil	Nil	Nil	Resource mapping within Topo 85A/15,	Conducted	Thematic mineral resource map - 85A/15.(1:25,000 scale) 360sq kms.

GENERAL ADMINISTRATION DEPARTMENT (AVIATION WING)

Chapter I - Introduction

Part 1:

Introduction

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.

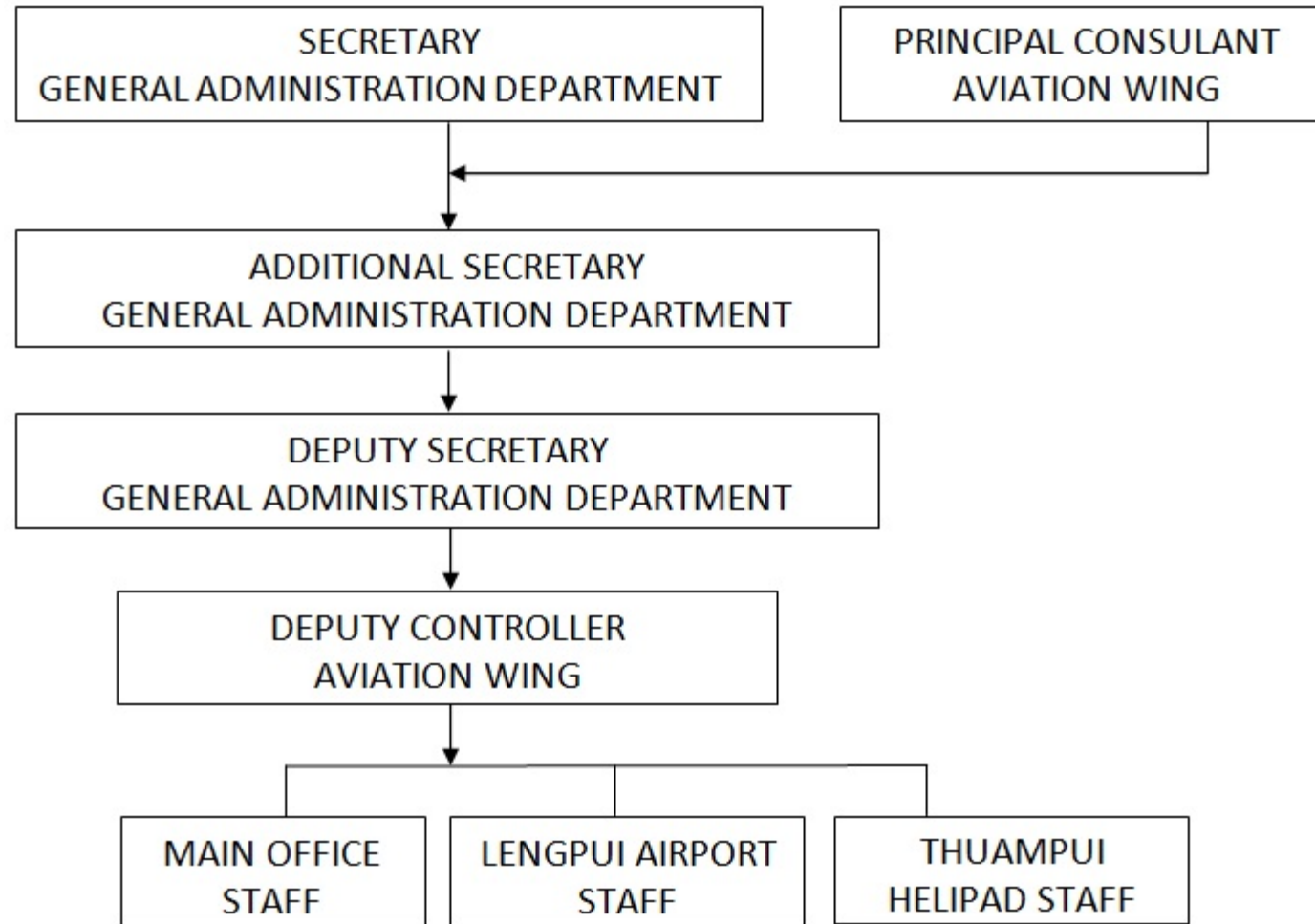
To overcome the frequent disruption in connectivity and linkage, the Government of Mizoram decided to set up a separate department to deal with the recurring difficulties. Civil Aviation Department was set up in the year 1988 to explore the possibility and feasibility of air connectivity. Initially, helicopter service was introduced during the period of 1988 to 1991. Thereafter, 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.

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.

Part 2: Organisational Chart



Chapter II - Overview

Part 1

Brief Narration 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 concurrent 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 ensured 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.

- (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. 2014–2015, the proposed outlay is **Rs. 50.00 lakh (Rupees fifty lakh)**. 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 August 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 will be projected on actual demand.

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 2014-15.
- 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. 2015 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 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 2013-2014 and in order to complete the work an amount of **Rs. 5.00 Lakhs** is tentatively projected.
- iv) **Time Frame:** The Project will be completed in the month of December, 2014.

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 Celsius with high humidity. For the comfort of the travelling 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. 3.00 lakhs** for the year 2014–2015.
- iv) **Time Frame:** The Project will be completed in the month of December, 2014.

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. 4.00 lakhs** is projected during 2014 – 2015.
- iv) **Time Frame:** The Project will be completed in the month of December, 2014.

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 its 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 travellers. 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 2012 – 2013 & 2013 - 2014 and **Rs. 5.00 lakhs** is earmarked during 2014-15.
- iv) **Time Frame:** The Project will be completed in the month of December, 2014.

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, 2014.

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, 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. 5.00 lakhs** is projected during 2014-2015.
- v) **Time Frame:** The Project will be completed in the month of December, 2014.

9. Repainting of Runway and Apron Markings:

- i) **Objectives:** As per Civil Aviation Requirement (CAR) laid down by DGCA, there are a number of mandatory markings in the operational areas of an Airport such as Runway edge marking, Centre line marking, landing and aiming point marking, Taxi way marking taxi way edge marking, Apron and Apron edge marking and other mandatory signages which are available at Lengpui Airport.
- ii) **Requirement:** Most of the Runway and Apron Markings are completed in the financial year 2012-13 & 2013-14. However, construction work for expansion of the Apron by double the existing is under progress and likely to be completed by 2014 calendar 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. 5.00 lakhs** only has been earmarked.
- vi) **Time Frame:** The Project will be completed in the month of December, 2014.

10. Repairing and Re-carpeting of Service Vehicle Roads within Airport Premises:

- i) **Objectives:** There are a number of operational vehicle roads inside the operational area such as perimeter security road, Fire vehicle road and residential quarter approach road. The Fire vehicle road have to be maintained in good conditioned to minimise the response time during emergencies. The Perimeter road is daily patrolled by the airport security. Airport residential quarter approach road is utilized by the airport staff and passengers for movement to and fro from the airport.
- ii) **Requirement:** The service road in the airport operational areas such as Fire Vehicle Road between the Fire Station and Runway have be maintain in a tiptop condition to facilitate quick response by Fire and Rescue personnel in times of emergency/accident. The approach road from Terminal Building to the Apron, the Security Perimeter Road and Quarter approach road also requires maintenance and repair urgently along with the vehicle parking area.
- iii) For this purpose, **Rs. 5.00 lakhs** only is earmarked.

Chapter II - Overview

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

(Rs. in lakh)

Sl. No.	Name of Schemes/Project	Estimated Cost	Commencement year	Actual expenditure for 2013-2014	Cumulative expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-15	Remarks
1	2	3	4	5	6	7	8	9
1	Grass Cutting/Deweeding of Runway Shoulder and other Vital Installations	80.00	2012	9.75	16.25	10.00	10.00	
2	Repair of Residential Quarters at Lengpui Airport	60.00	2012	3.00	6.00	3.00	5.00	

3	Repair and purchase of A/C System in the Terminal Building, DVOR, NDB and ATC at Lengpui Airport	60.00	2012	2.00	4.00	2.00	3.00	
4	Maintenance of Terminal Building ATC, DVOR etc. including Painting & Minor repairs	60.00	2012	3.00	8.00	3.00	4.00	
5	Lengpui Airport beautification	60.00	2012	5.00	10.00	5.00	5.00	
6	Upkeep & Maintenance Runway Lights and Papi Bulb etc., at Lengpui Airport	56.00	2012	-	1.00	-	-	
7	Repair and Maintenance of Fire Extinguishers	50.00	2012	2.00	3.50	2.00	2.00	
8	Construction, repair and renovation of helipads within Mizoram	200.00	2012	-	10.00	-	5.00	
9	Payment for wet-leasing of helicopter	1623.00	2012	335.94	439.99	360.00	-	
10	Acquisition of land for construction of helipads	300.00	2012	-	-	7.00	-	
11	Construction of Security Watch Tower	100.00	2012	5.00	10.00	5.00	-	
12	Construction of hanger for helicopter and small aircraft	2.00	2013	1.50	1.50	1.50	-	
13	Repainting of Runway and Apron Marking	80.00	2013	2.50	2.50	2.50	5.00	
14	Repair and re-carpeting of service vehicle roads within Lengpui Airport	100.00	2013	5.00	5.00	5.00	5.00	
15	Installations of Surge Protection System at Lengpui Airport	20.00	2013	3.98	3.98	4.00	-	
16	Repair of Residential Quarters at Lengpui Airport	6.00	2014	-	-	-	6.00	
TOTAL		2857.00		378.67	521.72	410.00	50.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2012-2013		Cumulative Achievement as on 31.3.2014	2013-2014		2014-15
					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	0.20	20%	40%	0.20	20%	0.20
2	Repair of Residential Quarters at Lengpui Airport	No.	56	2012	12	25%	45%	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	8	25%	25%	8		8
4	Maintenance of Terminal Building ATC, DVOR etc. including Painting & Minor repairs	Sq.m	48900	2012	9800	20%	40%	9800	20%	9800
5	Lengpui Airport beautification	Sq.m	67500	2012	13500	20%	40%	13500		13500
6	Upkeep & Maintenance Runway Lights and Papi Bulb etc. at Lengpui Airport	No.	1000	2012	200	20%	20%			
7	Repair and Maintenance of Fire Extinguishers	No.	36	2012	7	20%	20%	7		7
8	Construction, repair and renovation of helipads within Mizoram	No.	10	2012	3	20%	20%			2
9	Payment for wet-leasing of helicopter	No.	1	2012	1	25%	25%	1	60%	1
10	Acquisition of land for construction of helipads	Sq.m	10000	2012	1000					
11	Construction of Security Watch Tower	No.	8	2012	4	25%	25%	4		
12	Construction of hanger for helicopter and small aircraft	No.	1	2013	1	70%	70%	1	30%	
13	Repainting of Runway and Apron Marking	Sq.m	6000	2013				1200		2400
14	Repair and re-carpeting of service vehicle roads within Lengpui Airport	Sq.m	5000	2013				3000		3000
15	Installations of Surge Protection System at Lengpui Airport	No.	4	2013			50%	2	50%	2

PUBLIC WORKS DEPARTMENT

Chapter I - Introduction

FUNCTIONS, AIMS AND OBJECTIVES OF PWD, MIZORAM

OUR MISSION STATEMENT

“To meet the states’ need for the provision and management of the State Roads network and building infrastructures to the best standards within the strategic policy frame work set by the Government of Mizoram and thus promote the economic well being and the quality of life of the People”.

OUR COMMITMENT

- We are committed to provide quality services for safe and purposeful Public, Office and residential buildings at reasonable cost by adopting the best practices with advanced technologies.
- We support economic growth in the State by reducing transport costs through progressive improvement and development of roads.
- We commit to progressively develop the road network system with limited resources available with us for providing all weather vehicle access to all communities in the State of Mizoram.
- We commit to reduce identified safety hazards on our road system to minimize the number and severity of road crashes.
- We will minimize the adverse environmental and social impacts of the construction, maintenance and use of roads on the natural environmental and our communities.
- We will do our best to improve the quality and standard of all types of buildings and other public infrastructures.
- We will involve all people affected by the road system and its use in the setting of appropriate standard and priorities to ensure the service provided by the road system reflects the expectation of the community.
- We are committed to ensure everyone in our organization has a clear understanding of their roles and responsibilities and the contribution expected of them.
- We commit to provide training and development opportunities to equip our staff to competently do their job now and to prepare them for their future and treat all staff fairly and equitably.

OUR QUALITY POLICY

“We, at Mizoram PWD, are committed to construct, maintain and provide technical services for infrastructure facilities as for the qualitative, quantitative and timely requirement of the stakeholders and enhance stakeholders’ satisfaction through continual improvement and meeting statutory and regulatory requirement.

OUR VISION

- We work for the community to have a positive effect on the economic and social life of our State.
- Our people are our most important resource.
- We are enthusiastic to apply the latest technology where it is cost effective to improve our business.
- As a responsible organization for the management and maintenance of assets like public buildings and more than 4000 Kms of road network which deteriorate over time due to wear and tear from use as well as the effects of weather, we focus our attention to carry our appropriate and cost effective maintenance of our assets.
- We undertake to properly manage the funds allocated to us by the Government.
- We continuously learn how to do things better by imparting training to our workers.
- We give importance to the social values and natural environment of Mizoram.
- We work with the community, other Government Departments and the private sector to get the best results.
- We take pride the commitment, professionalism and performance of our people.

OUR MISSION & SERVICE

- We Survey, Plan, Design, Estimate and execute various classes of roads as well as Government buildings and other infrastructural facilities all over the State.
- We award contracts for road and building works in a transparent manner following codal formalities.
- We undertake preventive maintenance, repairs, renovations of roads, buildings and other Government infrastructures with the acutely limited fund allocated to us.
- We extend services such as air conditioning, lifts and fire fighting and landscaping.
- We provide employment to the people at various levels and categories.
- We send different categories of employees for essential training programmes to various institutions all over the country.
- We furnish information and assistance to the needy people in connection with functioning of the department and related matters.

OUR ORGANIZATION

The Headquarters of Mizoram State PWD, headed by Engineer-In-Chief, is situated at the heart of Aizawl City on the hill top of Tuikhuahtlang. Under this Department, there are three functional Zonal Chief Engineers independently functioning as Head of Departments with headquarters within PWD Complex at Tuikhuahtlang. Besides Chief Engineer (Planning) and Chief Architect are functioning directly under E-in-C with supporting staff and the PIU for World Bank and Asian Development Band funded projects.

Chapter II - Overview

Part 1: Narration

5054 – ROADS & BRIDGES

1. **Roads within Aizawl City, District Capitals, Towns & Villages and District Roads:** Pavement works, Resurfacing, Improvement & Widening, Construction of Retaining Walls, culverts and drains, Improvement of riding quality of various roads are executed annually for these roads.
2. **NABARD:** Under this scheme, roads to be benefitted by agricultural livelihood areas are projected which will enable the people around the region for carrying and transporting their agricultural crops to market areas. During the current year the following roads are taken up/proposed to be taken up:-
 - i) Pavement of Hnahthial-Thingsai Road
 - ii) Upgradation of Serte-Lungdai Road
 - iii) Pavement of Muallungthu-Khumtung Road
 - iv) Strengthening of W.Phaileng-Marpara Road
3. **CRF:** Central Road Fund is a scheme under Ministry of Road Transport and Highways, Government of India under which funds are received cent percent. This scheme is mainly projected for works relating to construction of missing bridges, cross drainage works, rehabilitation of bridges, widening of two-lanes, strengthening of weak pavement sections and also development of connecting roads to national highway from rural roads as well as to tourist important places. The following are the roads taken up/proposed to be taken up under this scheme :-
 - i) Strengthening and improvement of R.Tuipui-Biate Road
 - ii) Strengthening & Improvement of Aizawl-Reiek-W.Lungdar Road
 - iii) Improvement of New Vervek-Sakawrdai Road
4. **Externally Aided Project (EAP) (ADB Project):** Under Asian Development Funding, the work, viz. Construction of Serchhip-Buarpui Road is being undertaken for progressive development of road network in the eastern part of the State.
5. **Externally Aided Project (EAP) (Second World Bank Project):** The World Bank has agreed to fund the Mizoram State Road Project Phase-II for the following roads:
 - i) Chhumkhum-Chawngte Road
 - ii) Champhai-Zokhawthar Road

iii) Lunglei-Tlabung-Kawrpuchhuah Road

4059-PUBLIC WORK BUILDINGS

Public Works Department have been constructing office buildings for various Government organizations under this head for proper functioning and efficient working progress in various District capitals across the state and name of the work and their location are as follows: -

- 1) Construction of New Mizoram House at New Town Kolkatta (Revised Est=1697)
- 2) Construction of Minor Irrigation Office Bldg at NCC Khatla
- 3) Ceramic Flooring of Excise Commissionerate Building at Aizawl
- 4) Construction of Directorate of Science & Technology Building at Aizawl
- 5) Construction of Treasury Office at Mamit
- 6) Construction of Treasury Office at Kolasib
- 7) Construction of E-in-C, P&E Deptt. Office Building at NSC Aizawl
- 8) Construction of SDO, PWD (Building) Office at Kolasib
- 9) Construction of SDO, PWD (Building) Office at Mamit
- 10) Construction of SDO, PWD (National Highway) Office at Mamit
- 11) Construction of Superintendent of Taxes Office Building with attached Qtrs & Rest House at Kolasib
- 12) Construction of State Referral Institute (State Public Health Laboratory) at Tuikhuahtlang, Aizawl
- 13) Construction of NH Circle/ Div/ Sub-Div Office at Serchhip
- 14) Construction of SE Office, Champhai WATSAN Circle (PHE)
- 15) Construction of Directorate of Hospital & Medical Education Building
- 16) Construction of Directorate Building for Taxation Deptt. at Aizawl
- 17) Construction of SDO, PWD (Building) Office at Serchhip
- 18) Construction of SDO, PWD (Building) Office at Champhai
- 19) Re-construction of Treasury Office Bldg at Saiha
- 20) Construction of NH Div/ Sub-Div Office at Lunglei
- 21) Construction of P&E Office Building at Lunglei (P&E)
- 22) Construction of SDO, PWD (Building) Office at Lawngtlai
- 23) Construction of SDO, PWD (National Highway) Office at Hnahthial
- 24) Vertical Extension of Quality Sub-Division Office at Lunglei for S&I Sub-Division
- 25) Remodeling of E-in-C, PWD Office including Provision of Toilet at Conference Hall

4216-GOVERNMENT HOUSING

Various quarters are constructed under this head for accommodation of Government servants as there is hardly any private sector for ready occupation and the rate of renting of those available is also very high. The projects taken up under this scheme are as follows: -

- 1) Construction of Staff Quarters at Raj Bhawan
- 2) Construction of Govt. Bldg Qtrs (Type-I, Type-II & Type-III) at Shivaji Tillah, Aizawl
- 3) Construction of New Raj Bhavan (13th FC)
- 4) Construction of Additional Building for Civil Secretariat (13th FC)
- 5) Improvement of Staff Quarter at Mizoram House, Chanakyapuri, New Delhi
- 6) Construction of ACB Office Building at Aizawl
- 7) Construction of Staff Quarter at Kolasib (Sh: Type-III-1 unit & Type-II-2 units)
- 8) Construction of Staff Quarter at Mamit (Sh : Type-III-2 units & Type-II-2 units)
- 9) Construction of Staff Quarter at Sialsuk
- 10) Construction of Staff Quarter at W. Phaileng
- 11) Ongoing construction of Fisheries Deptt. Directorate Building
- 12) Construction of Staff Quarter at Serchhip
- 13) Construction of Staff Quarter at Champhai
- 14) Construction of Staff Quarter at Kawlkulh
- 15) Construction of Staff Quarter at Lawngtlai
- 16) Construction of Staff Quarter at Saiha
- 17) Construction of Staff Quarter at Hnahthial
- 18) Construction of EE (PHED) Quarter at Saiha
- 19) Construction of Girls Hostel for Govt. ITI, Lunglei (L&E) Phase-II
- 20) Construction of Vice Principal's Quarter at ITC, Hnahthial (Agri R&E) Phase-II
- 21) Basic furnishing of All India Service Officers Quarters 8 Nos at Aizawl
- 22) Retrofitting of DSP Quarters at Saron Veng, Aizawl
- 23) Vertical Extension of National Highway Circle Office at Ramhlun

2701-MAJOR & MEDIUM IRRIGATION

Bank protection of River Tlawng at Bairabi is being taken up under this head.

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

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment year	Actual expendi-ture for 2013-14	Cumulative expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
(A)	5054- ROADS & BRIDGES (P)							
1	Direction & Administration	1985.00	N/A	1985.00	1985.00	1985.00	2484.00	
2	Special Plan Assistance (SPA)							
	1) Roads within Aizawl City	1053.00	N/A	1053.00	1053.00	1053.00	1106.00	New work
	2) Roads within District Capitals	800.00	N/A	800.00	800.00	800.00	640.00	New work
	3) Roads within Towns & Villages	602.55	N/A	602.55	602.55	602.55	833.00	New work
	4) District Roads	600.00	N/A	600.00	600.00	600.00	630.00	New work
	Sub-total of 5054 (P) : SPA	3055.55		3055.55	3055.55	3055.55	3209.00	
3	NABARD							
	1) Roads within Aizawl City	3239.00	2013-14	-	-	330.00	659.00	New work (proposed)
	2) Roads within District Capitals	-	2013-14	-	-	50.00	393.00	New work (proposed)
	3) Roads within Towns & Villages	1969.00	2013-14	200.00	200.00	200.00	650.00	New work
	4) District Roads	4314.00	2011-12	1400.00	3937.27	1400.00	377.00	Ongoing
	Sub-total of 5054 (P) : NABARD	9522.00		1600.00	4137.27	1980.00	2079.00	
4	CRF							
	1) Strengthening & Improvement of R. Tuipui - Biate Road (L=22 km)	880.00	N/A	-	-	700.00	570.00	New work (proposed)
	2) Strengthening & Improvement of Aizawl - Reiek - W. Lungdar Road (L=37 km)	925.00	N/A	-	-	370.00	572.00	New work (proposed)
	3) Improvement of New Vervek - Sakawrdai road (L=7.00 km)	256.00	2010-11	18.00	256.00	18.00	-	For completion
	Sub-total of 5054 (P) : ACA-CRF	2061.00		18.00	256.00	1088.00	2079.00	

5	Externally Aided Project (EAP) (ADB Project)	5000.00	N/A	5000.00	5000.00	5000.00	5250.00	New Work
6	Externally Aided Project (EAP) (Second World Bank Project)	10658.00	N/A	-	-	10658.00	11191.00	New work
	Total of 5054 (P)	32281.55		11658.55	14433.82	23766.55	25355.00	
(B)	4059-PULIC WORKS BUILDING (P)							
1	Direction & Administration	1456.06	N/A	1456.06	1456.06	1456.06	3806.00	
2	Works							
	1) Construction of New Mizoram House at New Town Kolkata (Revised Est=1697)	1697.00	2010-11	568.00	1697.00	568.00		For completion
	2) Construction of Minor Irrigation Office Bldg at NCC Khatla	754.22	2010-11	481.00	753.70	481.00		For completion
	3) Ceramic Flooring of Excise Commissionerate Building at Aizawl	10.00	N/A	10.00	10.00	10.00		New work
	4) Construction of Directorate of Science & Technology Building at Aizawl	624.60	N/A	624.60	624.60	624.60		New work
	5) Construction of Treasury Office at Mamit	110.80	2010-11	91.00	110.30	91.00		For completion
	6) Construction of Treasury Office at Kolasib	99.00	2010-11	80.00	99.30	80.00		For completion
	7) Construction of E-in-C, P&E Deptt. Office Building at NSC Aizawl	928.10	2011-12	150.00	280.00	150.00	648.00	Ongoing
	8) Constn of SDO, PWD (Building) Office at Kolasib	39.90	2012-13	25.00	40.00	25.00		For completion
	9) Construction of SDO, PWD (Building) Office at Mamit	39.57	2012-13	25.00	40.00	25.00		For completion
	10) Construction of SDO, PWD (National Highway) Office at Mamit	39.57	2012-13	25.00	40.00	25.00		For completion
	11) Construction of Superintendent of Taxes Office Building with attached Qtrs & Rest House at Kolasib	280.75	2012-13	266.00	281.00	266.00		For completion
	12) Construction of State Referral Institute (State Public Health Laboratory) at Tuikhuahtlang, Aizawl	42.26	2012-13	27.00	42.00	27.00		For completion
	13) Construction of NH Circle/ Div/ Sub-Div Office at Serchhip	286.71	2011-12	187.00	287.00	187.00		For completion
	14) Construction of SE Office, Champhai WATSAN Circle (PHE)	148.58	2011-12	99.00	149.00	99.00		For completion

	15) Construction of Directorate of Hospital & Medical Education Building	825.012	2011-12	126.01	236.01	126.01		Ongoing
	16) Construction of Directorate Building for Taxation Deptt. at Aizawl	436.527	2011-12	327.00	437.00	327.00		For completion
	17) Constn of SDO, PWD (Building) Office at Serchhip	53.49	2012-13	38.00	53.00	38.00		For completion
	18) Construction of SDO, PWD (Building) Office at Champhai	53.49	2012-13	38.00	53.00	38.00		For completion
	19) Re-construction of Treasury Office Bldg at Saiha	78.28	2010-11	54.00	78.58	54.00		For completion
	20) Construction of NH Div/ Sub-Div Office at Lunglei	195.88	2011-12	96.00	196.00	96.00		For completion
	21) Constn of P&E Office Building at Lunglei (P&E)	337.44	2011-12	237.00	337.00	237.00		For completion
	22) Construction of SDO, PWD (Building) Office at Lawngtlai	92.58	2012-13	78.00	93.00	78.00		For completion
	23) Construction of SDO, PWD (National Highway) Office at Hnahthial	106.59	2012-13	92.00	107.00	92.00		For completion
	24) Vertical Extension of Quality Sub-Division Office at Lunglei for S&I Sub-Division	46.50	N/A	46.50	46.50	46.50		New work
	25) Remodeling of E-in-C, PWD Office including Provision of Toilet at Conference Hall	120.00	N/A	120.00	120.00	120.00		New work
	26) New Works	-	N/A	-	-	-	2870.00	
	Total of 4059 (P)	8902.91		5367.17	7667.05	5367.17	7913.00	
(C)	4216 - GOVT HOUSING							
	1) Construction of Staff Quarters at Raj Bhawan	2044.15	2009-10	635.00	2043.80	635.00		For completion
	2) Construction of Govt. Bldg Qtrs (Type-I, Type-II & Type-III) at Shivaji Tillah, Aizawl	431.36	2009-10	64.00	430.96	64.00		For completion
	3) Construction of New Raj Bhavan (13 th FC)	3000.00	2011-12	750.00	1500.00	750.00	788.00	Ongoing
	4) Construction of Additional Building for Civil Secretariat (13 th FC)	2000.00	2011-12	500.00	1000.00	500.00	525.00	Ongoing
	5) Improvement of Staff Quarter at Mizoram House, Chanakyapuri, New Delhi	80.00	2012-13	80.00	80.00	80.00		New work
	6) Construction of ACB Office Building at Aizawl	455.57	2011-12	366.00	456.00	366.00		For completion
	7) Construction of Staff Quarter at Kolasib (Sh: Type-III-1 unit & Type-II-2 units)	97.58	2012-13	83.00	98.00	83.00		For completion

	8) Construction of Staff Quarter at Mamit (Sh : Type-III-2 units & Type-II-2 units)	137.48	2012-13	122.00	137.00	122.00		For completion
	9) Construction of Staff Quarter at Sialsuk	57.10	2012-13	42.00	57.00	42.00		For completion
	10) Construction of Staff Quarter at W. Phaileng	57.10	2012-13	42.00	57.00	42.00		For completion
	11) Ongoing construction of Fisheries Deptt. Directorate Building	499.88	2011-12	340.00	500.00	340.00		For completion
	12) Construction of Staff Quarter at Serchhip	37.22	2012-13	22.00	37.00	22.00		For completion
	13) Construction of Staff Quarter at Champhai	37.22	2012-13	22.00	37.00	22.00		For completion
	14) Construction of Staff Quarter at Kawlkulh	37.22	2012-13	22.00	37.00	22.00		For completion
	15) Construction of Staff Quarter at Lawngtlai	20.50	2012-13	6.00	21.00	6.00		Ongoing
	16) Construction of Staff Quarter at Saiha	89.78	2012-13	75.00	90.00	75.00		For completion
	17) Construction of Staff Quarter at Hnahthial	92.31	2012-13	77.00	92.00	77.00		For completion
	18) Construction of EE (PHED) Quarter at Saiha	36.44	2012-13	6.00	36.00	6.00		For completion
	19) Construction of Girls Hostel for Govt. ITI, Lunglei (L&E) Phase-II	25.00	2012-13	25.00	25.00	25.00		New work
	20) Construction of Vice Principal's Quarter at ITC, Hnahthial (Agri R&E) Phase-II	24.00	2012-13	24.00	24.00	24.00		New work
	21) Basic furnishing of All India Service Officers Quarters 8 Nos at Aizawl	15.57	2012-13	15.57	15.57	15.57		New work
	22) Retrofitting of DSP Quarters at Saron Veng, Aizawl	40.00	2012-13	40.00	40.00	40.00		New work
	23) Vertical Extension of Natinal Highway Circle Office at Ramhlun	29.20	2012-13	29.20	29.20	29.20		New work
	24) New Works						2182.00	
	Total of 4216 (P)	9344.68		3387.77	6843.53	3387.77	3495.00	
(D)	2701 (P) - MAJOR & MEDIUM IRRIGATION							
1	Bank Protection of R.Tlawng at Bairabi (2012-13)	1.00	2012-13	1.00	1.00	1.00	-	
2	Bank Protection of R.Tlawng at Bairabi (2014-15)	1.00	2014-15	-	-	-	1.00	
	Total of 2701 (P)	2.00		1.00	1.00	1.00	1.00	
	TOTAL OF PWD	50531.14		20414.49	28945.40	32522.49	36764.00	

1) Construction of New Mizoram House at New Town Kolkata (Revised Est=1697)	%	100%	2010-11	78%	78%	100%	33%	33%	
2) Construction of Minor Irrigation Office Bldg at NCC Khatla	%	100%	2010-11	17%	17%	100%	64%	64%	
3) Ceramic Flooring of Excise Commissionerate Building at Aizawl	%	100%	N/A	-	-	-	-	-	
4) Construction of Directorate of Science & Technology Building at Aizawl	%	100%	N/A	-	-	-	-	-	
5) Construction of Treasury Office at Mamit	%	100%	2010-11	9%	9%	100%	82%	82%	
6) Construction of Treasury Office at Kolasib	%	100%	2010-11	10%	10%	100%	81%	81%	
7) Construction of E-in-C, P&E Deptt. Office Building at NSC Aizawl	%	100%	2011-12	50%	50%	66%	16%	16%	70%
8) Construction of SDO, PWD (Building) Office at Kolasib	%	100%	2012-13	50%	50%	100%	63%	63%	
9) Construction of SDO, PWD (Building) Office at Mamit	%	100%	2012-13	50%	50%	100%	63%	63%	
10) Construction of SDO, PWD (National Highway) Office at Mamit	%	100%	2012-13	50%	50%	100%	63%	63%	
11) Construction of Superintendent of Taxes Office Building with attached Qtrs & Rest House at Kolasib	%	100%	2012-13	50%	50%	100%	95%	95%	
12) Construction of State Referral Institute (State Public Health Laboratory) at Tuikhuahtlang, Aizawl	%	100%	2012-13	50%	50%	100%	64%	64%	
13) Construction of NH Circle/ Div/ Sub-Div Office at Serchhip	%	100%	2011-12	28%	28%	100%	65%	65%	
14) Construction of SE Office, Champhai WATSAN Circle (PHE)	%	100%	2011-12	20%	20%	100%	67%	67%	
15) Construction of Directorate of Hospital & Medical Education Building	%	100%	2011-12	12%	12%	27%	15%	15%	71%
16) Construction of Directorate Building for Taxation Deptt. at Aizawl	%	100%	2011-12	23%	23%	100%	75%	75%	

	17) Construction of SDO, PWD (Building) Office at Serchhip	%	100%	2012-13	50%	50%	100%	71%	71%	
	18) Construction of SDO, PWD (Building) Office at Champhai	%	100%	2012-13	50%	50%	100%	71%	71%	
	19) Re-constn of Treasury Office Bldg at Saiha	%	100%	2010-11	13%	13%	100%	69%	69%	
	20) Constn of NH Div/ Sub-Div Office at Lunglei	%	100%	2011-12	36%	36%	100%	49%	49%	
	21) Constn of P&E Office Building at Lunglei (P&E)	%	100%	2011-12	24%	24%	100%	70%	70%	
	22) Construction of SDO, PWD (Building) Office at Lawngtlai	%	100%	2012-13	50%	50%	100%	84%	84%	
	23) Construction of SDO, PWD (National Highway) Office at Hnahthial	%	100%	2012-13	50%	50%	100%	86%	86%	
	24) Vertical Extension of Quality Sub-Division Office at Lunglei for S&I Sub-Division	%	100%	N/A	-	-	-	100%	-	
	25) Remodeling of E-in-C, PWD Office including Provision of Toilet at Conference Hall	%	100%	N/A	-	-	-	100%	-	
	26) New Works	%	100%	N/A	-	-	-	100%	-	
(C)	4216 - GOVT HOUSING									
	1) Construction of Staff Quarters at Raj Bhawan	%	100%	2009-10	13%	13%	100%	31%	31%	
	2) Construction of Govt. Bldg Qtrs (Type-I, Type-II & Type-III) at Shivaji Tillah, Aizawl	%	100%	2009-10	58%	58%	100%	15%	15%	
	3) Construction of New Raj Bhavan (13 th FC)	%	100%	2011-12	25%	25%	50%	25%	25%	26%
	4) Construction of Additional Building for Civil Secretariat (13 th FC)	%	100%	2011-12	25%	25%	50%	25%	25%	26%
	5) Improvement of Staff Quarter at Mizoram House, Chanakyapuri, New Delhi	%	100%	2012-13	-	-	-	100%	100%	
	6) Construction of ACB Office Building at Aizawl	%	100%	2011-12	13%	13%	100%	80%	80%	
	7) Construction of Staff Quarter at Kolasib (Sh: Type-III-1 unit & Type-II-2 units)	%	100%	2012-13	50%	50%	100%	85%	85%	
	8) Construction of Staff Quarter at Mamit (Sh : Type-III-2 units & Type-II-2 units)	%	100%	2012-13	50%	50%	100%	89%	89%	
	9) Construction of Staff Quarter at Sialsuk	%	100%	2012-13	50%	50%	100%	74%	74%	

	10) Construction of Staff Quarter at W. Phaileng	%	100%	2012-13	50%	50%	100%	74%	74%	
	11) Ongoing construction of Fisheries Deptt. Directorate Building	%	100%	2011-12	15%	15%	100%	68%	68%	
	12) Construction of Staff Quarter at Serchhip	%	100%	2012-13	50%	50%	100%	59%	59%	
	13) Construction of Staff Quarter at Champhai	%	100%	2012-13	50%	50%	100%	59%	59%	
	14) Construction of Staff Quarter at Kawlkulh	%	100%	2012-13	50%	50%	100%	59%	59%	
	15) Construction of Staff Quarter at Lawngtlai	%	100%	2012-13	50%	50%	100%	29%	29%	75%
	16) Construction of Staff Quarter at Saiha	%	100%	2012-13	50%	50%	100%	84%	84%	
	17) Construction of Staff Quarter at Hnahthial	%	100%	2012-13	50%	50%	100%	83%	83%	
	18) Construction of EE (PHED) Quarter at Saiha	%	100%	2012-13	75%	75%	100%	16%	16%	
	19) Construction of Girls Hostel for Govt. ITI, Lunglei (L&E) Phase-II	%	100%	2012-13	-	-	-	100%	100%	
	20) Construction of Vice Principal's Quarter at ITC, Hnahthial (Agri R&E) Phase-II	%	100%	2012-13	-	-	-	100%	100%	
	21) Basic furnishing of All India Service Officers Quarters 8 Nos at Aizawl	%	100%	2012-13	-	-	-	100%	100%	
	22) Retrofitting of DSP Quarters at Saron Veng, Aizawl	%	100%	2012-13	-	-	-	100%	100%	
	23) Vertical Extension of Natinal Highway Circle Office at Ramhlun	%	100%	2012-13	-	-	-	100%	100%	
	24) New Works	%	100%	N/A	-	-	-	100%	100%	
(D)	2701 (P) - MAJOR & MEDIUM IRRIGATION									
1	Bank Protection of R.Tlawng at Bairabi (2012-13)	%	100%	2012-13						
2	Bank Protection of R.Tlawng at Bairabi (2014-15)	%	100%	2014-15						

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 completed the Project on Inland Water Transport at Tlawng River as a 1st Phase under the Ministry of Shipping within approved estimated cost of Rs. 527.93 lakh. Construction of necessary buildings were already completed and also a number of Engine Boards were also already purchased during 2011-2012.

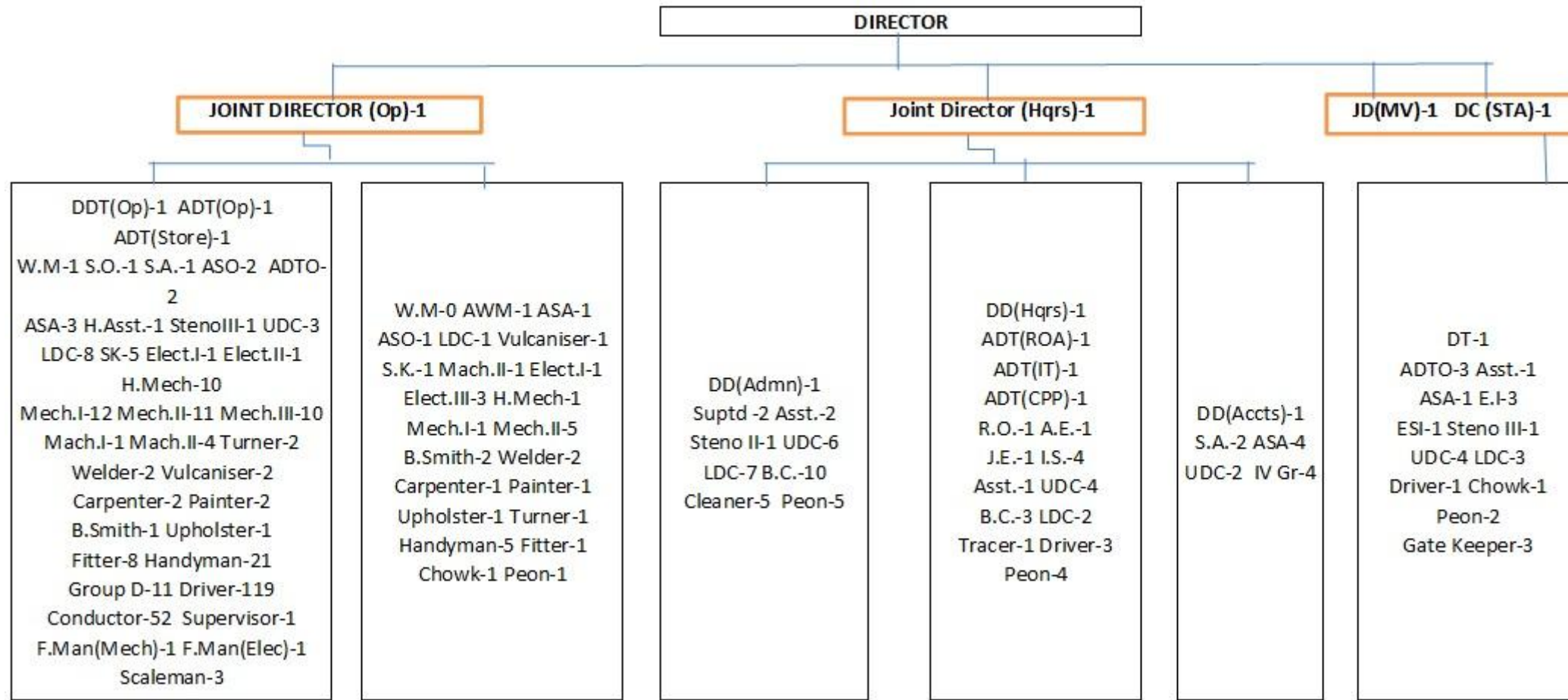
Besides, the RITES Company from Central Government when visited various places of Mizoram and rivers during April, 2012, some rivers like Khawthlangtuipui river (Karnafuli), Tuichawng river, Tuirial river and Tut river were found recommendable for implementation of other IWT in Mizoram. Pursuant to the advice of such Company, the Detail Project Report (DPR) for the 2(two) projects viz Inland Water Transport at Khawthlangtuipui river and Tuichawng river were already submitted to the Ministry of Shipping, Govt. of India during January, 2013 for implementation during 2013-14.

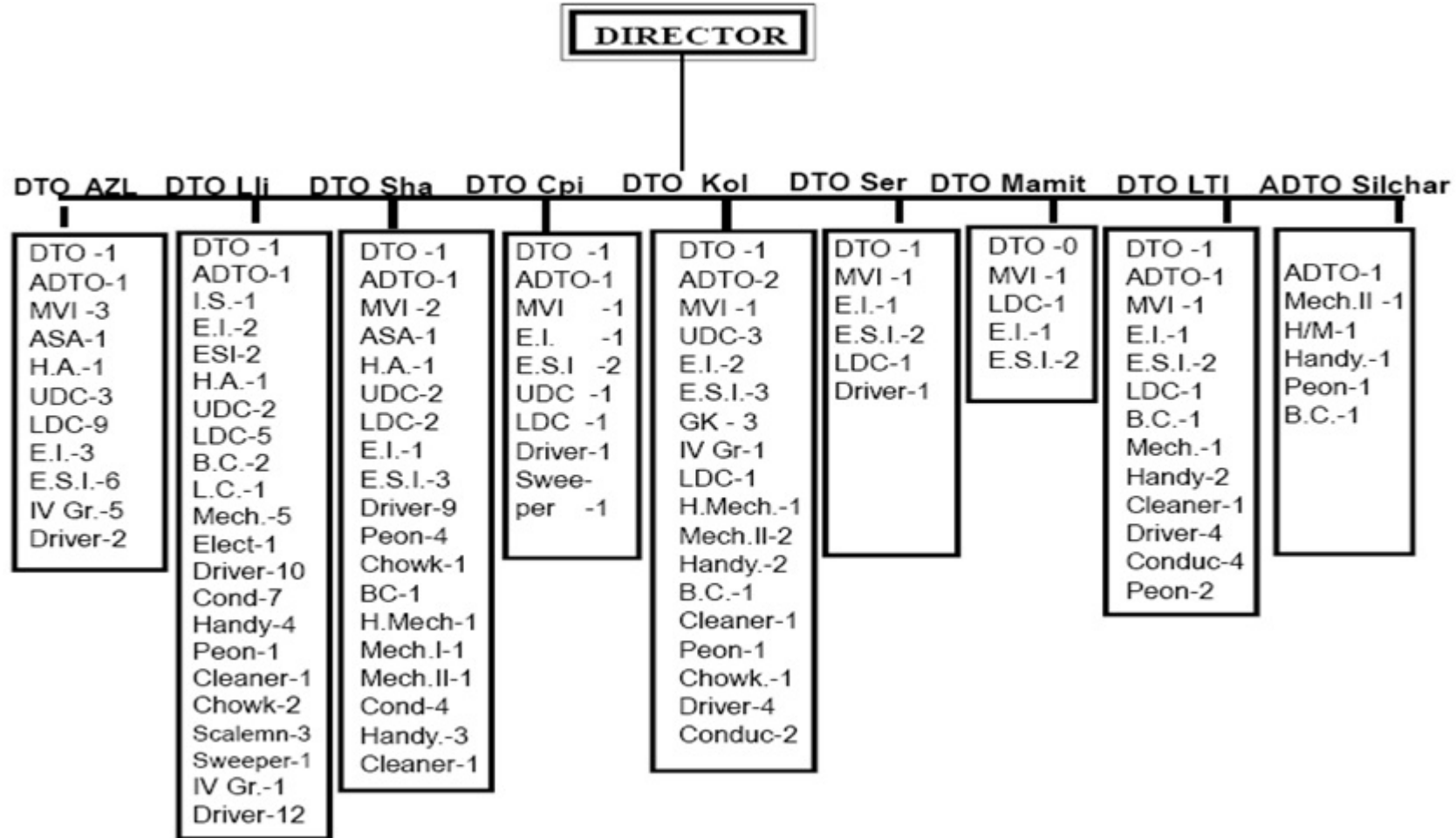
The remaining were also already referred to the Consultancy Firm, EIRI for preparation of DPR.

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.

Part 2: Organisational Chart





Chapter II - Overview

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.

Detail Project Report for release of 2nd instalment of Rs. 179.00 lakh has also been sent to the Ministry of Urban Development, and still awaiting for sanction.

Besides the above, the Central Ministry is having a project on allotment of 2000 Buses for the North East under JnNURM during 2013-14. Within this programme, Transport Department is also having a project for this scheme and the Tender document is prepared for DPR of the scheme.

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 at a minimum rate of fare. Therefore, huge amount of revenue is being contributed to the State Government.

During this current Annual Plan 2013-14, Rs. 23.00 lakh is provided for purchase of 2(two) Nos. of Mini Buses are proposed for replacement of over-aged buses.

3) **Construction of Office Building:** Re-construction of Directorate office building is going on and execution of the construction work is being taken up by PWD, Govt. of Mizoram. But due to financial constraint in the State, no provision could be made, therefore, Rs. 0.10 lakh only as a token is provided during 2013-2014 Annual Plan.

4) **Construction of DTO Office at Lawngtlai:** For better enforcement of Motor Vehicle Acts & Rules and keeping in view of receiving better Government revenue from the newly opened District of Lawngtlai, a separate Office building for DTO's office was constructed in the District Headquarter at Lawngtlai. Rs. 2.50 lakh is provided for continuing the construction work of the building during Annual Plan 2013-2014.

5) **Construction of Checkgate at Saiphai:** Since there is a new inter connecting road with neighbouring states at Saiphai, the existing checkgates at Vairengte and Kanmun became inadequate. Many stolen and defaulting vehicles without valid permits are ferrying through this route.

As such, for better enforcement of Motor Vehicle Acts & Rules, construction of new checkgate at Saiphai is compulsorily necessary, but due to financial constraint in the State, sufficient fund could not be provided, Rs.0.50 lakh only is provided during this current Annual Plan 2013-14 for the scheme.

Chapter II – Overview

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

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment year	Actual expendi-ture for 2013-14	Cumulative expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
	ROAD TRANSPORT							
1	Direction & Administration							
	a) Salary	15.00		13.97	13.97	15.00	14.93	
	b) Wages	4.00		4.96	4.96	4.00	5.70	
	c) Other Establishment Cost (OE, TE, MT, Rent, etc.)	63.00		58.06	58.06	63.00	4.13	
	Sub-total of 1	82.00		76.99	76.99	82.00	24.76	
2	Publication	6.00		5.88	5.88	6.00	10.00	
3	POL	125.00		133.23	123.33	125.00	140.00	
4	Other charges-MACT, Disaster Management etc.	27.50		27.47	27.47	27.50	40.00	
5	Maintenance of Motor Vehicles	173.58		174.90	174.90	173.58	155.00	
6	Maintenance of Central Workshop (M&E)	7.00		6.16	6.16	7.00	4.00	
7	Minor Work - Maintenance of Booking stations	7.00		6.69	6.69	7.00	26.14	
8	Major Work - Construction of Directorate Building	2.10		2.00	2.00	2.00	0.10	
9	Acquisition of Fleet	Included under sl.no.5 above during 2012-13 & 2013-14		Included under sl.no.5 above during 2012-13 & 2013-14	Included under sl.no.5 above during 2012-13 & 2013-14	Included under sl.no.5 above during 2012-13 & 2013-14	50.00	
	Sub-total of 2 to 9	348.18		356.33	356.33	348.08	425.24	
	Total of Road Transport	430.18		433.32	433.32	430.08	450.00	

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commencement year	Actual expenditure for 2013-14	Cumulative expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
	MOTOR VEHICLE WING							
	2041 - Taxes on Vehicles							
1	Direction & Administration							
	a) Salary	30.00		21.28	21.28	30.00	44.05	
	b) Wages	22.50		17.29	17.29	22.50	25.81	
	c) Other Establishment Cost (OE, TE, MT, Rent, etc.)	29.72		26.52	26.52	29.72	13.97	
	Sub-total of 1	82.22		65.39	65.39	82.22	83.83	
2	Publication	8.00		8.19	8.19	8.00	8.00	
3	Minor Works	3.00		3.00	3.00	3.00	17.50	
4	Other Charges	5.00		5.00	5.00	5.00	7.17	
5	Maintenance of Motor Vehicles	1.00		0.80	0.80	1.00	1.00	
6	Machinery & Equipments	1.50		1.50	1.50	1.50	2.50	
	Sub-total of 2 to 6	18.50		18.49	18.49	18.50	36.17	
	Total of Motor Vehicle Wing	100.72		83.88	83.88	100.72	120.00	
	3056 - Inland Water Transport							
	Direction (Plan)							
1	Other Charges	5.00		5.00	5.00	5.00	Transferred to PWD	
	Total of IWT	5.00		5.00	5.00	5.00		

Part 3 - Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence -ment year	Physical target & achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-2015
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
ROAD TRANSPORT										
1	Direction & Administration									
	a) Salary	Posts	3		3	3	3	3	3	3
	b) Wages	No.	6		6	6	6	5	5	5
	c) Other Administrative Cost	LS	LS		LS	LS	LS	LS	LS	LS
2	Publication	LS	LS		LS	LS	LS	LS	LS	LS
3	Purchase of POL	KL	LS		LS	LS	LS	LS	LS	LS
4	Other Charges - MACT, Insurance of Buses, misc. Administrative expenses, disaster management etc.	LS	LS		LS	LS	LS	LS	LS	LS
5	Maintenance of Vehicle	No.	N.A.		Purchased 2 Nos. of Buses & maintenance of 32 Nos. of Buses			Repair & maintenance of existing buses & purchase of 2 Nos. of Buses	Repair & maintenance of existing buses & purchase of 3 Nos. of Buses	Purchase of 1 No. of Deluxe Bus and 2 Nos. of Deluxe Mini Buses
6	Maintenance of Central Workshop (M&E)	LS	Upgrade and purchase of various tools & machineries		Upgrade and purchase of various tools & machineries	LS	LS	Upgrade and purchase of various tools & machineries	LS	Upgrade and purchase of various tools & machineries
7	Minor Works - Maintenance of Booking stations	LS	Maintenanc e of Various Booking stations		Maintenance of Various Booking stations	LS	LS	Maintenance of Various Booking stations	LS	Maintenance of Various Booking stations

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence -ment year	Physical target & achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-2015
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
8	Construction of Directorate building	No.	1		1	Due to financial constraint in the State, the work go steadily	Due to financial constraint in the State, the work go steadily	1	Due to financial constraint, work not in good progress	Target could not be made due to financial constraint
9	Acquisition of fleet		Included under sl. No. 5 above during 2012-13 and 2013-2014							1No.Deluxe bus + 2 Nos. Deluxe Mini Bus

MOTOR VEHICLE WING

2041 - TAXES ON VEHICLES										
1	Direction & Administration									
	a) Salary	No.	5		5	5	5	5	5	5
	b) Wages	No.	26		26	26	26	26	26	25
	c) Other Administrative Cost	LS	-		LS	LS	LS	LS	LS	-
2	Publication	LS	LS		LS	LS	LS	LS	LS	LS
3	Minor Works	LS	Ongoing construction work of DTO's office, Lawngtlai		Ongoing construction work of DTO's office, Lawngtlai	30%	30%	Ongoing construction work of DTO's office, Lawngtlai	30%	Ongoing construction work of DTO's office, Lawngtlai

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence -ment year	Physical target & achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-2015
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
4	Other Charges	L.S.	Observance Road Safety week and introduced smart card and High Security plate		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 etc.	Observed Road Safety week and introduced smart card and High Security plate	Observance of Road Safety measure and probable disaster management etc.
5	Maintenance of Motor Vehicles	Mainte	Mainte		Mainte.	Mainte.	Mainte.	Mainte.	Mainte.	POL & mainte. of existing vehicles
6	Machinery & Equipments	No.	3+ mainte.		1+mainte.	mainte.	mainte.	Maintenance of computer etc.	Mainte.+ upgradation of computers	Mainte.+ upgradation of computers
3056 - INLAND WATER TRANSPORT										
	Direction (Plan)									
1	Minor Works	No.	25+34		13	13	13	For preparation of 2(two) DPR for Tuichawng & Khawthlang-tuipui river	Cost for preparation of DPR paid to Consultancy Firm	I.W.T. Transferred to PWD

INFORMATION & COMMUNICATION TECHNOLOGY

Chapter I - Part 1

1. Introduction:

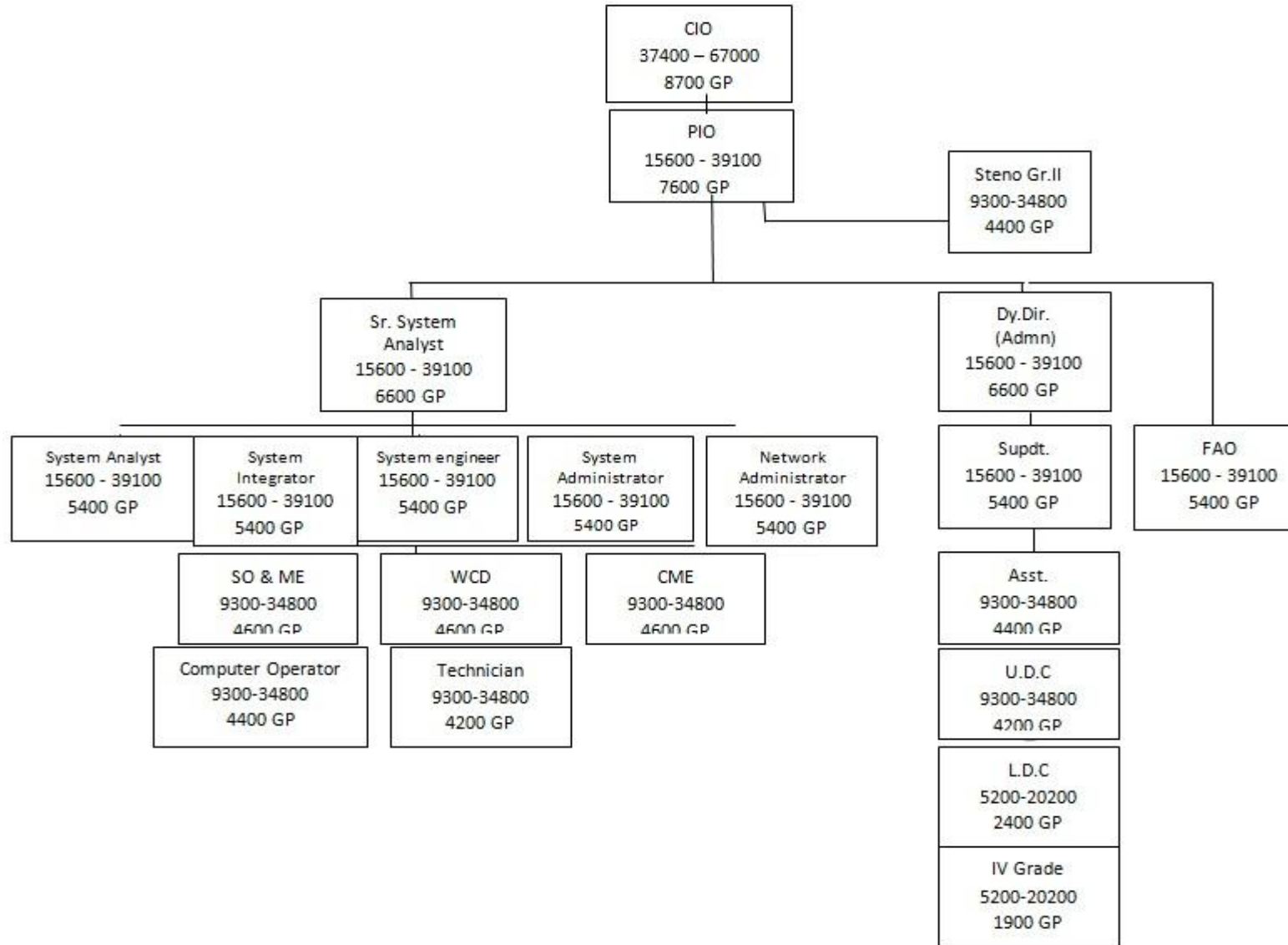
The Department of Information and Communication Technology (ICT) has been established in the year 2008 for framing policy, planning, implementation and monitoring of Information & Communication Technologies and e-Governance projects. The Department has a vision to use Information & Communication technology 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. 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 and Communication Technology (ICT) and its applications at different layers up to the Block level of the Government Administration. Promotion and implementation of ICT and e-Governance would take into account the existing ICT infrastructure and e-Governance services and also envisages covering any other similar IT initiatives being taken up in the state of Mizoram.
- (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.

Part 2: Organisational Chart



Chapter II – Overview

Part 1

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 Electronics Development (ZENICS)
- 3.7 Research & Development
- 3.8 Promotional & Development of Society (MSeGS)

3.1 3275/800/01 : Information & Communication Technology

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 2013-14. 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 2012-13, this department conducted IT awareness training programme for Government employees and occupied a rented house @ Rs.16,500/-pm and @ Rs.10,000/- pm respectively.

The following statement indicates both physical and financial targets for Annual Plan 2013-14:

(Rupees in Lakh)

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

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.
- (5) **State Service Delivery Gateway (SSDG)/State Portal (SP):** The approved project cost is Rs. 883.62 lakh; Out of which Grant-in-Aid from DIT, GoI is Rs 441.81 lakh and ACA is Rs. 441.81 lakh. 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 2013-14.

(Rupees in lakh)

Sl. No.	Item of Expenditures	Annual Plan 2013-14	
		Physical	Financial
1.	National e-Governance Plan (NeGP) - ACA	5	514.00
	Total	5	514.00

3.3 3275/800/04 : IT Manpower Development

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 2013-2014.

(Rupees in lakh)

Sl. No.	Item of Expenditures	Annual Plan 2013-2014	
		Physical	Financial
1.	Course Materials for IT Training Programme	1000	2.00
2.	Stationeries items for training programme	300	2.00
	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.

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 2013-14.

(Rupees in Lakh)

Sl. No.	Item of Expenditures	Annual Plan 2013-14	
		Physical	Financial
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.

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 2013-2014.

(Rupees in lakh)

Sl. No.	Item of Expenditures	Annual Plan 2013-2014	
		Physical	Financial
1.	Upgradation of Computer Systems	25	4.00
	Total	25	4.00

3.6 3275/800/09 : Electronics Development

Introduction

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. 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.

The following statement indicates the physical and financial targets for the Annual Plan 2013-14.

(Rupees in lakh)

Sl. No.	Item of Expenditures	Annual Plan 2013-2014	
		Physical	Financial
1.	Electronics Development (ZENICS)	40	102.00
	Total	40	102.00

3.7 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 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 2013-14.

(Rupees in Lakh)

Sl. No.	Item of Expenditures	Annual Plan 2013-14	
		Physical	Financial
1	Development and implementation m-Governance	1	2.72
	Total	1	2.72

3.8 3275/800/11: Promotion and Development of 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.

The following statement indicates the physical and financial targets for the Annual Plan 2013-14.

(Rupees in lakh)

Sl. No.	Item of Expenditures	Annual Plan 2013-14	
		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

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commence-ment Year	Actual expenditure for 2013-2014	Commutative Expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1.	Information & Communication Technology	800.00	2005-06	116.46	532.18	116.46	266.00	
2.	Capacity Building under e-Governance	3418.21	2005-06	418.75	1346.51	514.00	514.00	
3.	e-Governance	-	2005-06	-	46.06	-	-	
4.	IT Manpower Development	250.00	2005-06	4.00	18.89	4.00	7.00	
5.	IT Promotional Development	300.00	2005-06	4.00	33.79	4.00	7.00	
6.	Community Information Centre	-	2005-06	-	15.96	-	-	
7.	IT Infrastructure Development	300.00	2005-06	4.00	18.35	4.00	7.00	
8.	NEA	489.85	2012-13	-	244.44	-	-	
9.	Electronics Development	750.00	2009-10	102.00	479.00	102.00	60.00	
10.	Research & Development	400.00	2012-13	2.72	5.44	2.72	9.00	
11.	Promotional & Development of Society (MSeGS)	200.00	2012-13	2.00	4.00	2.00	4.00	
	TOTAL	6908.06		653.93	2744.62	822.24	874.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2012-2013		Cumulative expenditure as on 31.3.2014	2013-2014		2014-15
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	Information & Communication	46	220	2005-06	44	44	194	41	41	98
2	Capacity Building under e-Governance	5	25	2005-06	5	5	15	5	5	5
3	e-Governance	720	-	2005-06	-	-	2750	-	-	-
4	IT Manpower Development	4506	22530	2005-06	1300	1300	3800	1300	1300	1000
5.	IT Promotional Development	36	180	2005-06	2	2	92	2	2	10
6.	Community Information Centre	-	-	2005-06	-	-	272	-	-	-
7.	IT Infrastructure Development	26	130	2005-06	25	25	100	25	25	125
8.	NEA	-	300	-	100	100	200	-	-	-
9.	Electronics Development	40	120	2009-10	40	40	50	40	40	40
10.	Research & Development	1	5	2012-13	1	1	2	1	1	1
11.	Promotional & Development of Society (MSeGS)	3	15	2012-13	2	2	3	2	2	3

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 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.

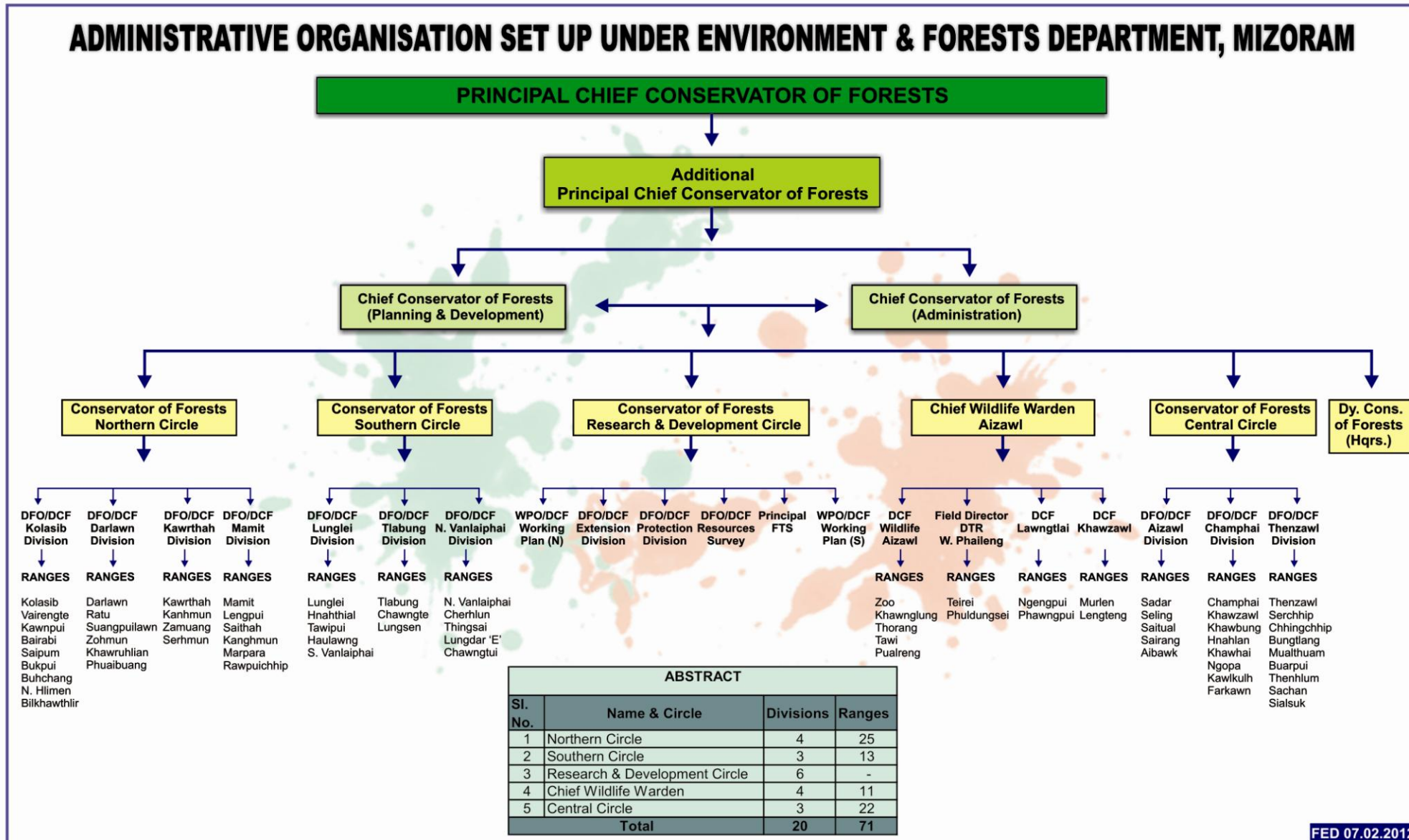
Instances of damages to forests by illicit felling and removal of forest produce, forest fire, encroachments and grazing have also been noticed. Adequate forest protection measures are needed to be taken by way of strengthening the organization set up and equipping the staff with vehicles/boats, arms, 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.



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 Travelling 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 could 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 could 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 2013-2014.

4. Intensification of Forest Management (IFM) Scheme:

The Central Ministry has formulated a new scheme titled *Intensification of Forest Management* and is to be continued in the 12th Plan as well. The Scheme is implemented on a 90:10 sharing basis. The main components of the scheme are:

- A. Forest Fire Control Management.
- B. Infrastructure development which has two sub components as
 - (i) Working Plan Preparation/Survey Demarcation.
 - (ii) Strengthening of Infrastructure for Forest Protection.

5. Grant-in-aid to Mizoram Pollution Control Board:

During the year 2013-2014, the Department provided a sum of Rs.20.00 lakh to Mizoram Pollution Control Board as Grant-in-Aid.

6. 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.485.00 lakh under the 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 2013-14	Cumulative expenditure as on 31.12.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1	Direction & Administration	201.00	-	131.86	131.86	201.00	262.00	
2	Preservation of Wildlife	29.50	-	-	-	29.50	45.00	
3	Maintenance of Forest (TFC)	4280.00	-	-	-	4280.00	-	Transferred to non plan
4	Intensification of Forest Management (IFM) Scheme	50.50	-	-	-	50.50	60.00	
5	Grant-in-aid to MPCB	20.00	-	-	-	20.00	30.00	
6	New Land Use Policy (NLUP)	485.00	-	-	-	485.00	-	
7	National Plan for Conservation of Aquatic Eco-system	-	-	-	-	-	15.00	
8	Green Mizoram Programme	-	-	-	-	-	10.00	
9	Communications & Buildings	-	-	-	-	-	15.00	
	TOTAL	5066.00		131.86	131.86	5066.00	437.00	

TOURISM

Chapter I - Introduction

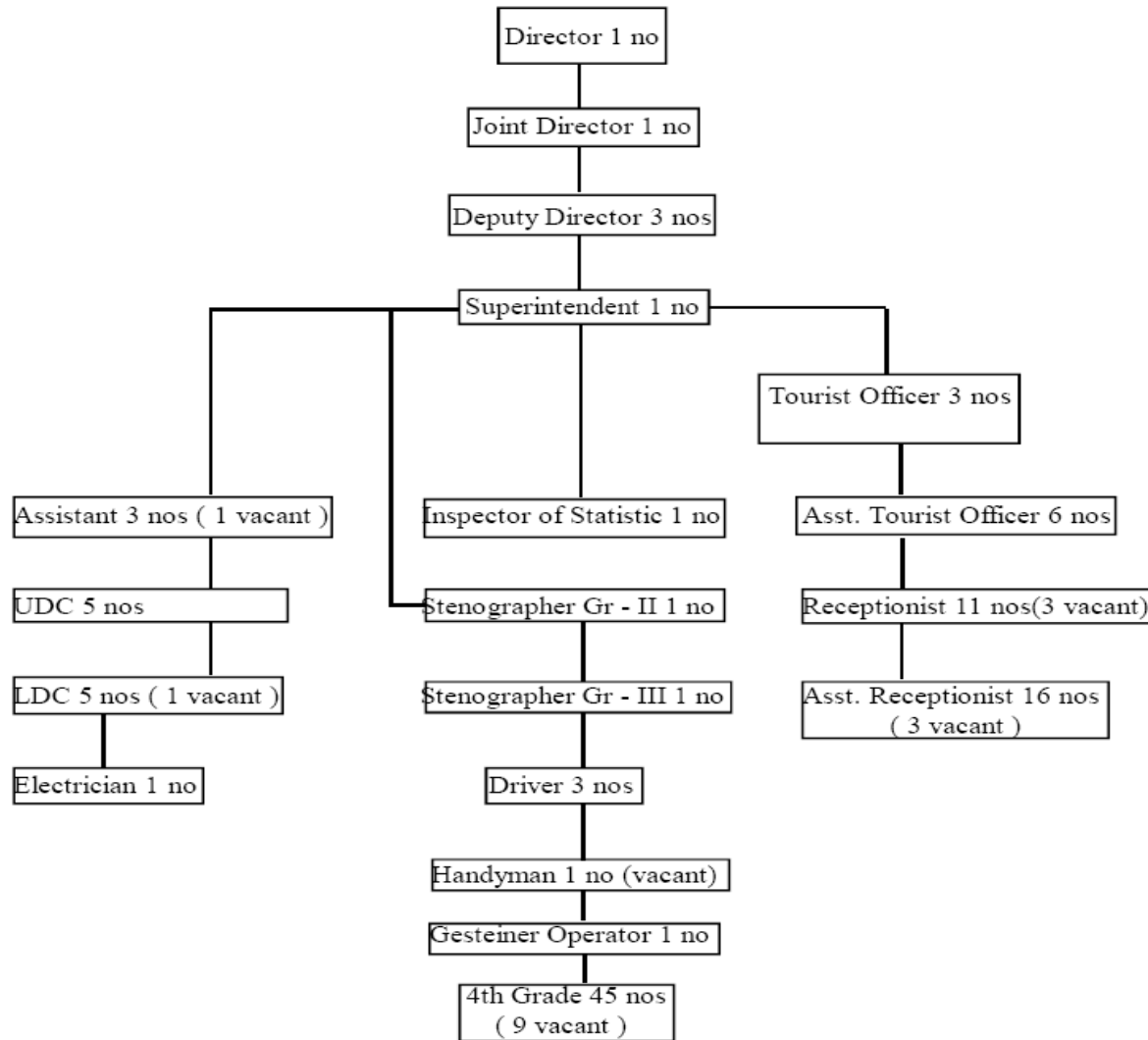
Part 1

The Department of Tourism was bifurcated from Information & Public Relations Department in 1987. The Directorate of Tourism Operates from a rented building in Bungkawn at present and has no District Office / Sub Division. The main function of the Department is to promote and develop tourism in Mizoram. In this effort, it is consistently financed by Ministry of Tourism, Govt. of India under CFA / CSS. Since its inception, the Department has taken various steps to put Mizoram in the tourism map of India and in the international market at large. At present, there are 42 Tourist facilities scattered all over Mizoram under the management and maintenance of the Department.

The main aims and objectives of the Department are as follows:

- a) To promote and give wide publicity to make Mizoram a major national and international tourist destination.
- b) To create and maintain new and existing tourist infrastructure.
- c) To enhance the tourist foot fall.
- d) To encourage private sector investment in the tourism sector including on PPP mode.
- e) To encourage local community participation in tourism activities.
- f) To create employment opportunities and conduct training.
- g) To promote Adventure and Rural Tourism.
- h) To develop human resources for Tourism Industry.
- i) To implement clean India campaign to promote tourism.

Part 2: Organisational Chart

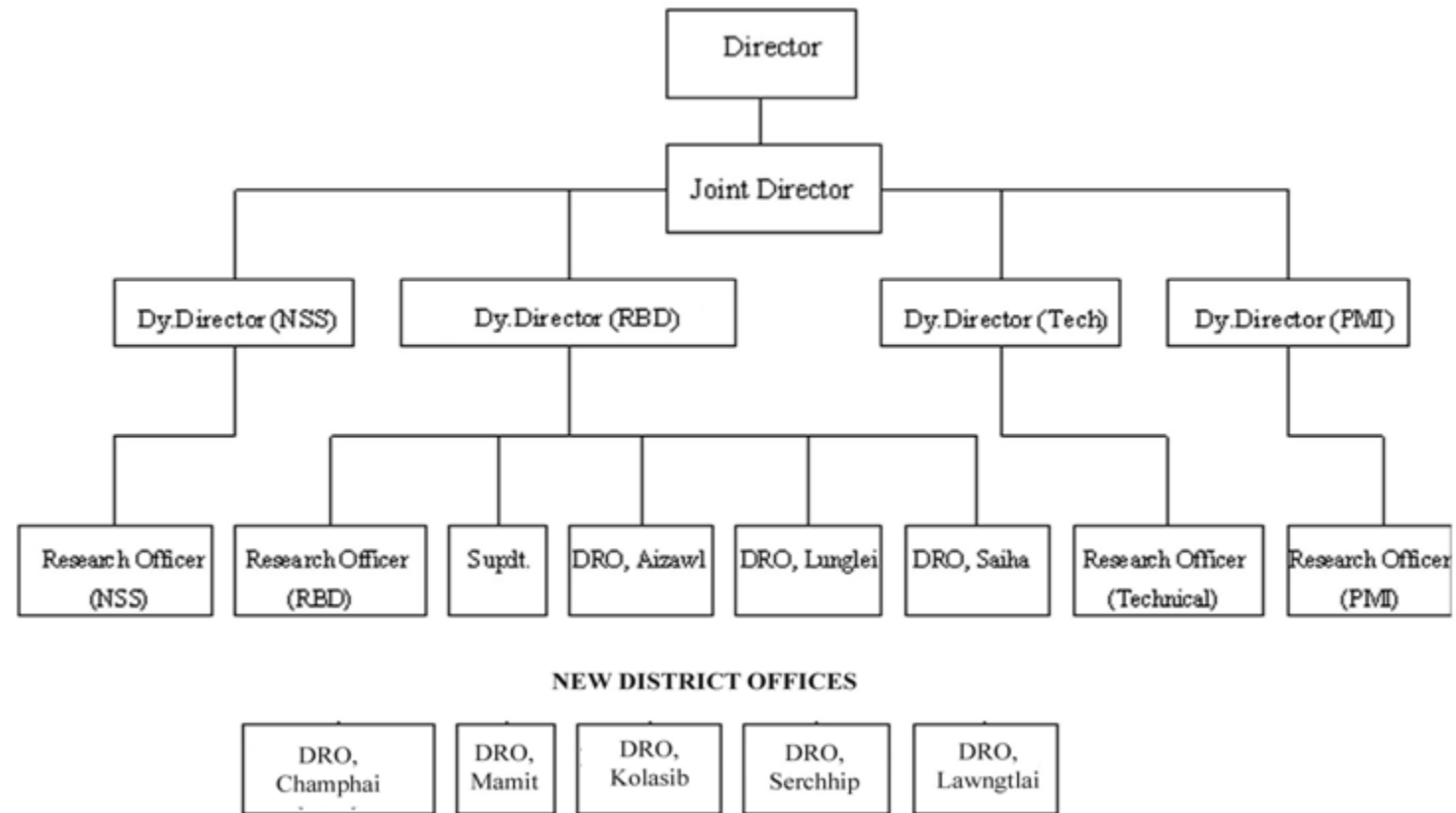


ECONOMICS & STATISTICS

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



Chapter II - Overview

Part 1:

1. Direction:

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

2. Administration:

The Department has District Offices in all the eight (8) Districts. The existing staff in three districts of Aizawl, Lunglei and Saiha and newly created 5 Districts like Serchhip, Kolasib, Mamit, Champhai and Lawngtlai are maintained under Plan and are still to be continued during the 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 and Statistics. For maximum coverage of vital events, the local registrars of births and deaths are appointed among the primary school teachers, who are to be found throughout the length and breadth of the state. Presently, there are 756 Registrars of births and deaths. The Registrars of births and deaths are paid remuneration (Honorarium) at the rate of Rs.250.00 (Rupees two hundred and fifty) per month under Salary Head. Registrars who are in charge of hospitals are given honorarium at double rate due to heavy workload done by them.

4. Estimation of State Income:

Under this Scheme, the department is estimating Gross State Domestic Product (GSDP) and Net State Domestic Product (NSDP) and District Domestic Product (DDP) of Mizoram as per methodologies given by National Account Division, Central Statistical Organisation (CSO). Besides collecting necessary data from different agencies various baseline surveys are undertaken to arrive at the aggregated data for estimating State Income.

5. Price & Marketing Intelligence:

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

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

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

7. NSS Wing:

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

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

8. Computer Services/Information Technology:

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

9. Mini Press:

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

10. Training of Statistical Personnel:

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

11. India Statistical Strengthening Project (ISSP):

ISSP is a Centrally Sponsored Scheme for strengthening the Statistical system in the State. Under this scheme, Mizoram State Strategic Statistical Plan (MSSSP) has been prepared and the plan is approved by the High Level Steering Committee headed by Chief Secretary, Government of Mizoram and submitted to Ministry of Statistics and Programme Implementation (MOSPI), Government of India. The MSSSP amounting to Rs.25.57 crores is approved by MOSPI during the month of February, 2012 and an MoU was signed between Government of Mizoram and Government of India on 16.3.2012. An amount of Rs.98.00 lakhs is the State contribution (SMS) required under MSSSP/ISSP during the plan period of 5 years. Government of India had already released Rs.565.50 lakh as 1st Installment which was already matched.

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

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment Year	Actual expdt. for 2013-2014	Cumulative expdt. as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1	Vital Statistics	-	-	73.20	73.20	73.20	76.86	
2	Economic Advice & Statistics (which includes Estimation of State Income, Price & Marketing Intelligence and Public Finance, Socio-Economic & Industrial Statistics)	-	-	9.00	9.00	9.00	9.45	
3	Computer Service	-	-	3.60	3.60	3.60	3.78	
4	Other Expenditure (which includes National Sample Survey (NSS), Mini Press and Training of Statistical Personnel)	-	-	35.35	35.35	35.35	37.12	
5	Direction & Administration	-	-	84.85	84.85	84.85	89.09	
6	Indian Statistical Strengthening Project (ISSP)	2557.50	2012-2013	565.50	565.50	565.50	377.00	
	TOTAL			771.50	771.50	771.50	593.30	

Part 3 – Review of Performance & Future Projections

Sl. No	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical target & achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-2015
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Direction	No. of post	-	-	14	14	-	107	-	107
2	Administration	No. of post	-	-	23	23	-	5	-	5
3	Vital Statistics	No. of post	-	-	9	9	5	5	5	5
4	Estimation of State Income	No. of post	-	-	3	3	-	-	-	-
5	Price & Marketing Intelligence	No. of post	-	-	5	5	-	-	-	-
6	Public Finance, Socio-Economic Survey & Industrial Statistics	No. of post	-	-	-	-	-	-	-	-
7	National Sample Survey	No. of post	-	-	9	9	9	9	9	9
8	Computer Service (a)	No. of post	-	-	1	1	3	3	3	3
	Computer Service (b)	Materials	-	-						
9	Mini Press (a)	No. of post	-	-	14	14	4	4	4	4
	Mini Press (b)	Materials	-	-	4	4	14	14	14	14
10	Training of Statistical Personnel	No.	-	-	1	1	1	1	1	1
11	India Statistical Strengthening Project (ISSP)	-	Strengthening of the Department and Statistical line Departments	2012-2013						Construction of Directorate Building (including MSDA Office); Construction of 5 new District Offices and Renovation of existing 3 District Offices

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.

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 41780MT including Active & Inactive godowns. 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 98 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 but funding is not available.

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

All PDS items (food) are purchased from FCI godowns which number 7 located at 1) Tanhril FSD 2) Kolasib Rengtekawn Block I&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.

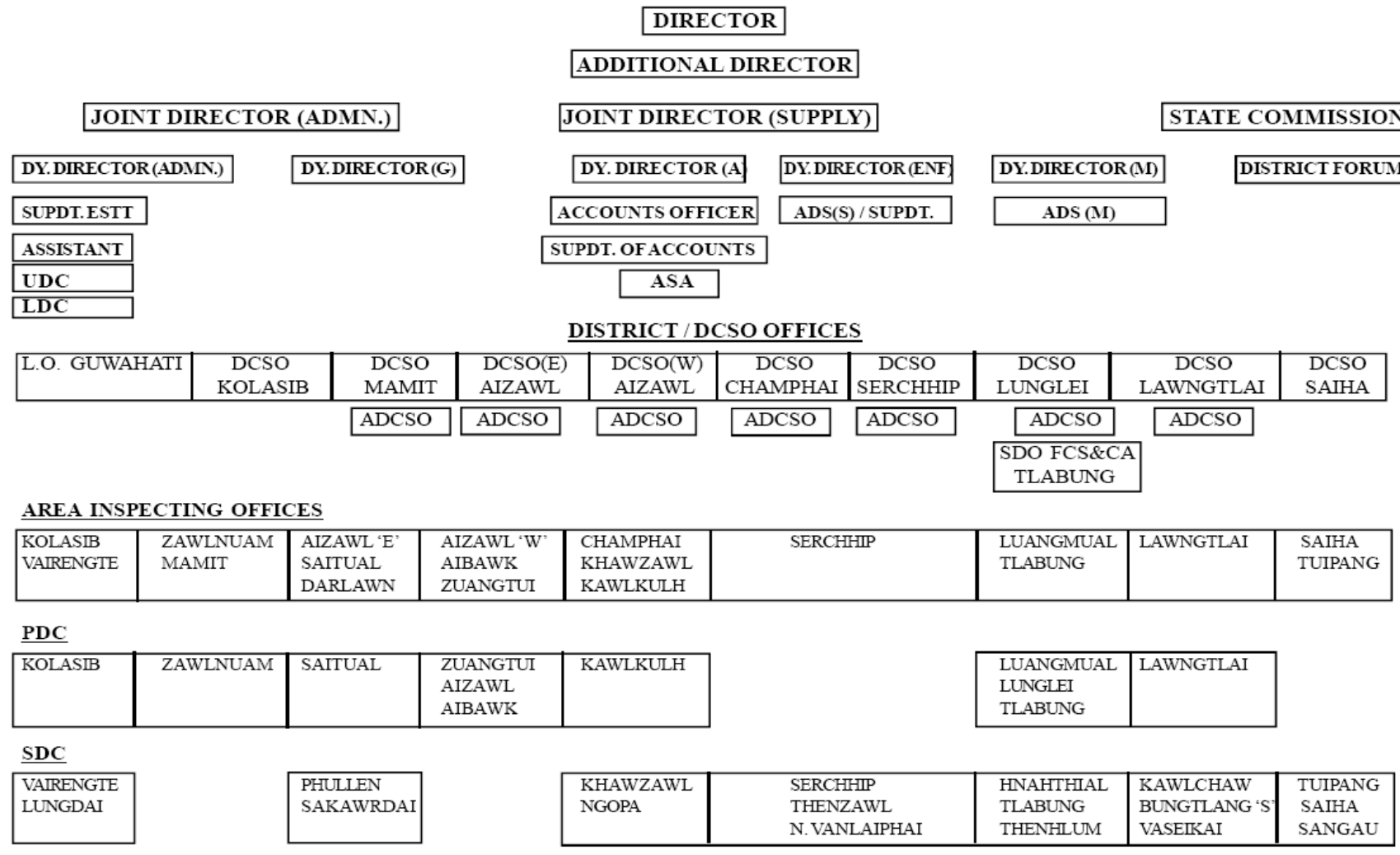
It also exercises administrative control over the Department of Legal Metrology headed by the Jt. Controller, wherein, the Director, FCS & CA functions as the Controller.

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.

Part 2: Organisational Chart

ORGANISATION & HIERARCHY CHART OF FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS DEPTT. MIZORAM



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 has received 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% 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 sanction for Rs.7.4 crore a state Matching share of Rs.74 lakhs form 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

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commence-ment Year	Actual expenditure for 2013-2014	Cumulative expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1	Reconstruction of Godown and Quarters etc.	20.03	2012	20.03	20.03	20.03	24.12	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2012 – 2013		Cumulative achievement as on 31.3.2014	2013 – 2014		2014-15
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	Reconstruction of godown and quarters etc.	No.	53	2012	13	13	13	33	33	30

LAW & JUDICIAL

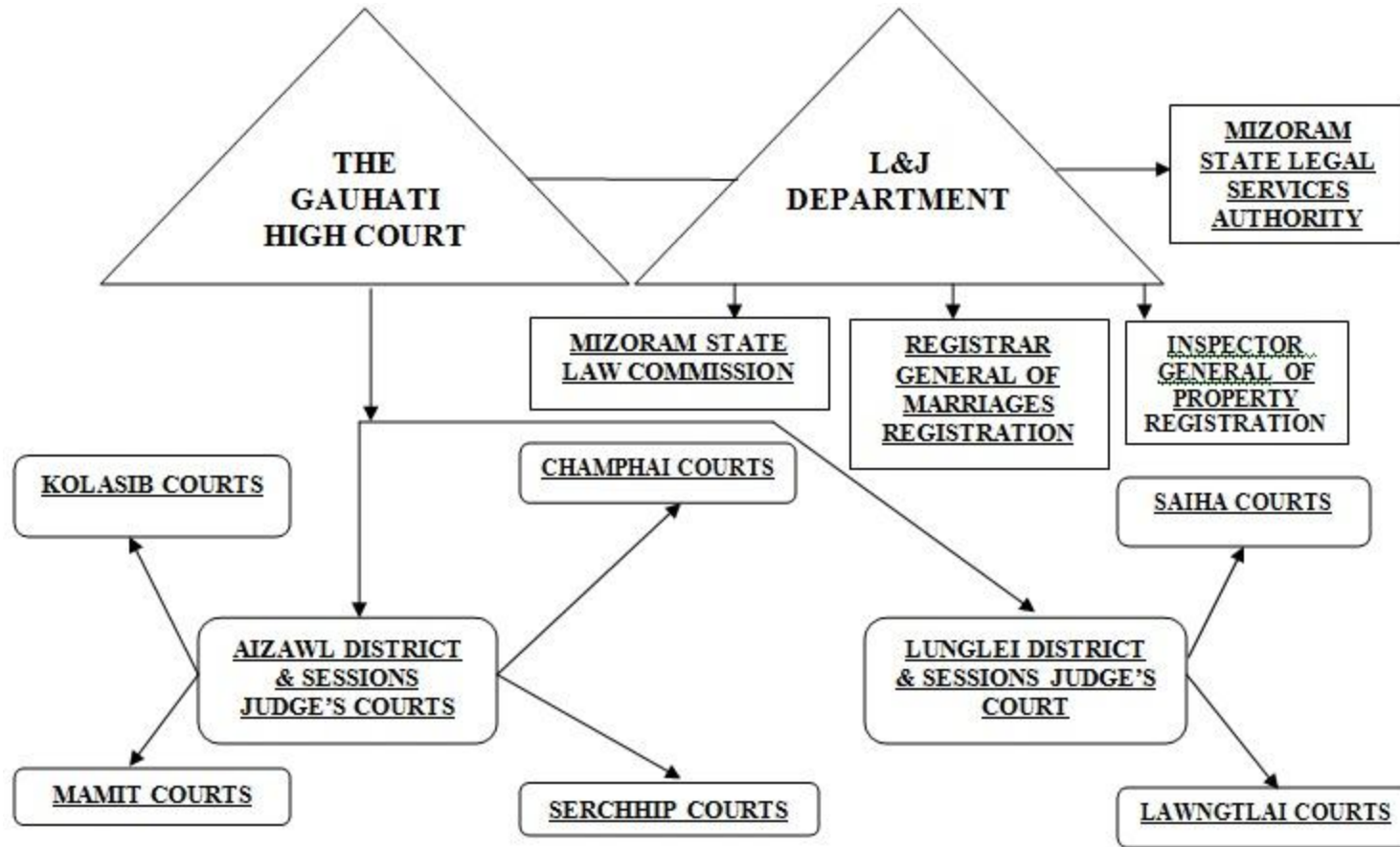
Chapter I - Introduction

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.

Part 2: Organisational Chart



Chapter II - Overview

Part 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

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost	Commencement year	Actual Expenditure for 2013-2014	Cumulative Expenditure as on 31.03.2014	Outlay for 2013-2014	Proposed Outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1.	Development of infrastructure facilities for Judiciary	-	1993-1994	-	-	224.00	1197.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-15
					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

LAI AUTONOMOUS DISTRICT COUNCIL

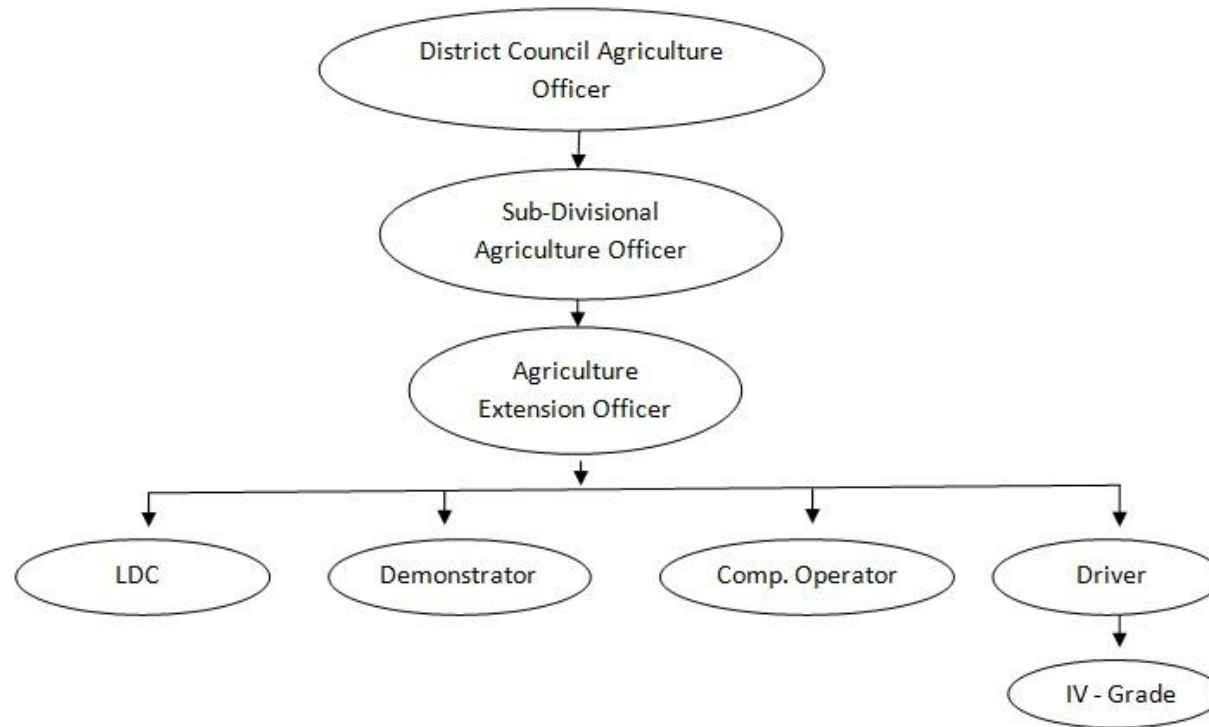
AGRICULTURE

Chapter I - Introduction

Part 1

Agriculture is economic backbone for the people of Lai Autonomous District Council area. About 70% of the entire population is engaged in Agriculture and its activities. Though Rice is a major crop, maize, millets, potatoes are also cultivated. The main function of this sector is to explore and create potential areas for crop production and to increase yield potential by adopting new technologies, improving irrigation facilities, machineries, implements and inputs, land development etc.

Part 2: Organisational Chart of Agriculture Department, LADC



Chapter II - Overview

Part 1

Adoption of mechanized system is of vital importance for agricultural development. The crop production and productivity could not attain optimum level due to insufficient labour. Thus, a gradual mechanization would subsequently leads to development. In view of this, 22 nos. of water pump set, 62 nos of Power Weeder and 125 nos of Knapsack Sprayer were distributed to the needed farmers under RKVY schemes during 2013 – 14. Again, it is proposed to procure Agriculture Tools and Implements for promoting Farm power availability for enhancing Rice production in the forthcoming year.

Another important scheme of the department is to promote irrigation facilities under Accelerated Irrigation Benefits Programme (AIBP).

Proposed Head wise distribution of outlay is shown below: -

(Rs. in lakh)

Sl. No.	Item	Annual Plan 2012-13 Proposed Outlay
1.	Salary	21.46
2.	Other Expenses	2.98
3.	Works	1225.48
	Total =	1249.92

Chapter II - Overview

Part 1

Adoption of mechanized system is of vital importance for agricultural development. The crop production and productivity could not attain optimum level due to insufficient labour. Thus, a gradual mechanization would subsequently leads to development. In view of this, 22 nos. of water pump set, 62 nos of Power Weeder and 125 nos of Knapsack Sprayer were distributed to the needed farmers under RKVY schemes during 2013 – 14. Again, it is proposed to procure Agriculture Tools and Implements for promoting Farm power availability for enhancing Rice production in the forthcoming year.

Another important scheme of the department is to promote irrigation facilities under Accelerated Irrigation Benefits Programme (AIBP).

Proposed Head-wise distribution of outlay is shown below: -

(Rs. in lakh)

Sl. No.	Item	Annual Plan 2012-13 Proposed Outlay
1.	Salary	21.46
2.	Other Expenses	2.98
3.	Works	1225.48
	Total =	1249.92

HORTICULTURE

Chapter I - Introduction

Part 1

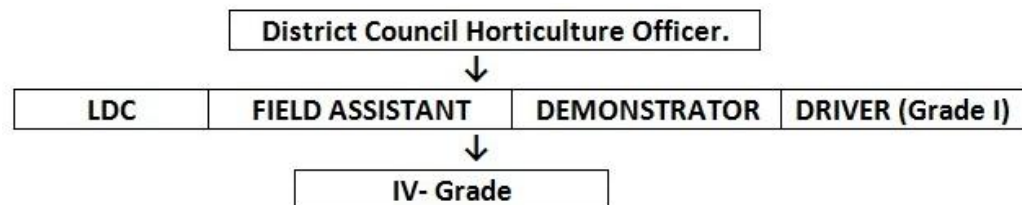
Functions:

- To provide technical guidance to the farmers to increase the production

Aims & Objectives

- To provide good planting materials that are suitable to the area
- To provide technical guidance.
- To tackle the failures of farmers in their production and find suitable remedy.
- Assist farmers.
- To increase the production.

Part 2: Organisational Chart of Horticulture Department, LADC



Chapter II - Overview

Part 1

A. Unearmarked

Maintenance of Mampui Seed Farm:-

The Horticulture Department, Lai Autonomous District Council, Lawngtlai has SEED FARM cum DEMONSTRATION FARM at Mampui with an area of approximately 3 Ha. There are various bearing fruits crop viz., Mango, Pine- Apple, Mandarin (local and grafted) etc. The farm aims to provide demonstration on the various useful practices on various horticulture crops, trial of performance of newly introduced varieties/ hybrids of various crops that may or may not be suitable to the local climatic and/or soil conditions and disseminate the behaviour of the same to the farmers.

Objectives

- To grow crops that are of suitable to the local condition.
- To improve production
- To uplift the economy of the local farmers
- To provide and advice farmers the importance of good planting materials.

B. Earmarked

I. SCA

Under Special Central Assistance, the Department utilised the fund for purchase of various vegetable seeds/ seedlings that are distributed to the farmers within the District.

Objectives:

- To provide good planting materials to the farmers.
- To increase the production of Horticulture crops.
- To decrease the gap of *Demand/ Supply - Production* of various crops.
- To uplift the economy of the farmers.

II. RKVY

1. Construction of Rain Water Harvesting Structures

Water is the most vital component of living cells and basis of plant feeding and in fact, it is the blood of civilization. In mountain/hilly areas like Mizoram, water continues to be the scare commodity for irrigation during dry period. Mizoram receives abundant rainfall in monsoon season which simply goes/flows away as run off. So, in order to utilize rain water during dry period for irrigation purposes, construction of rain water harvesting tank is very much essential which will act as a source of irrigation for Horticultural crops during the dry season and promote crops growth and increase its production and productivity. In the meantime, stream can also act as a source of irrigation for Horticulture crops during dry period by collecting water with pipe and store in a water tank to help the production and productivity as well. As such, to support the needy farmers, it is proposed to provide water tank for collecting perennial stream/harvesting of rain water.

Objectives:

- To utilize rain water during dry period for irrigation purposes.
- To retain rain water into soil thus preventing run-off.
- To increase the production.

2. Establishment of Green Houses for Protected Cultivation

Vegetables, flowers, etc. will be grown under open cultivation as well as protected cultivation/Green House/Low Poly Tunnel productions techniques. During off-season, vegetables and flowers could be grown under protected cultivation very successfully in Mizoram. Vegetable crops such as Tomato, cabbage, cauliflower, cucumber, Lettuce etc. and flowers like Anthurium, Roses etc. can be successfully grown achieving high quality under protected cultivation. It has enables farmers to produce vegetables in off-season at a higher price. So, the objective of the scheme is to provide necessary input for the establishment of protected cultivation liked Green House, etc.

Objectives

- To prevent crops from insects infestation.
- To increase the production.
- Increase the income by growing crops during off- seasons.
- Uplift the economy of the farmers.

3. Establishment of Village Market Shed

Rapid growth of population resulted in increase of demanding ever more goods and services, including sage and hygienic, good quality, nutritious foods. Meeting this demand side challenge requires a sustainable supply side response addressing issues ragging from efficiency of supply change to livelihood of the small and marginal farmers who dominate the production of vegetables, fruits, spices, etc.

This has to be addressed to all concerns related to both the demand and supply sides of the production sector, in a manner that sets in motion of a virtuous cycle of increasing productivity, higher production and higher incomes for the farmers, on the one hand an efficient supply chain generating employment opportunities and incomes for intermediate service providers and safe, good quality, fresh as well as processed agri. Produce at competitive prices for the urban consumer, on the other. Horticulture crops flourish. Due to this reason most of the farmers in Mizoram are taking up cultivation of various Horticulture crops and farmers are well aware with the package of practices.

Due to high perishable, vegetables and fruits required good post harvest practices to realize better market place. Marketing infrastructure facilities like ware housing, drying, grading, storage and transportation, etc. are essential for increasing the marketability of vegetables, spices and fruits, adding value addition to the produce, increasing profitability and post harvest losses.

Objectives

- Strengthening/Establishment of market infrastructure for quick disposal of products.
- To avoid excess loss of products especially in perishable commodities.
- To strengthen the linkage between the farmers and the ultimate consumers/traders
- To disseminate information on market price, market trends to enable the farmers in selection of approximate vegetable crops.
- To generate income.

4. Assistance for land preparation to Horticulturist

Most of the farmers within the district are poor, primitive who hardly manage their crops/ field resulting in poor production. The Department thus planned to provide financial assistance to the farmers to motivate the farmers in their day-to-day practices.

Objectives:

- To assists the farmers thus motivating the newly persons who take up this enterprise.
- To uplift the production.
- To improve farm practices.

FISHERIES

Chapter I - Introduction

Part 1

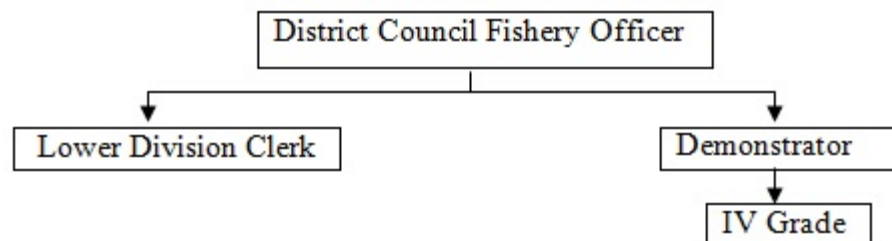
The Department of Fisheries in Lai Autonomous District Council is playing a vital role towards production of food protein from fishes in this LADC area. It has concentrated to private sector of fish, feed lime etc. Apart from this, one of the setback regarding the low production culture to create employment avenues for educated un-employed youth of this area. The area has accounting to about 2500 hectares potentially for fish culture. So far, only about 405 hectares could be developed in the form of ponds for fish culture. The departments has taken various steps for its better yielding by introducing some small schemes within the limited budgetary ceiling which does not have much efforts in the last ten years could be attributed to not only poor management adapted due to poor economical background of the dwelling people but also inadequate supply of critical inputs like fish seed could be also due to inadequate technical know of modern fish farming among the farmers.

The main aim of this Department is to increase fish production so as to attain self sufficiency in this local area by giving economic backup and support to the aggregian as well as fish farming potential families to adopt modern technologies.

Aims & Objectives

- To provide good planting materials that are suitable to the area
- To provide technical guidance.
- To tackle the failures of farmers in their production and find suitable remedy.
- Assist farmers.
- To increase the production.

Part 2: Organisational Chart of Fisheries Department, LADC



Chapter II - Overview

Part 1: In view of the background stated in Chapter-I, the present proposal for 2014-2015 proposes to undertake the following schemes for fisheries sector in Lai Autonomous District Council.

- 1) **Construction of new fish pond:** This scheme is one of the first important key to take up steps for fisheries Development in this area .As it is a large financial involvement to make a normal pond, the farmers could not attain such pond from their own sources of income deu to poor economic background. Therefore, it is proposed to develop a new water bodies for fish culture by construction of new pond so as to increase fish production.
- 2) **Assistance for renovation of existing ponds:** This scheme is also necessary to have a surplus production of fish in this area.
- 3) **Supply of inputs:** At present, the fish production in this area is more or less depends on this scheme. it is proposed to supply vital inputs like fish seed, feed, and lime which will be given to the farmers according to the size of their ponds.
- 4) **Training of Farmers:** One of the setback regarding the low production from the existing pond could be due to inadequate technical knowhow of modern fish farming among the fish rearers. So, it is proposed to conduct farmers training to develop this technical skill to them.

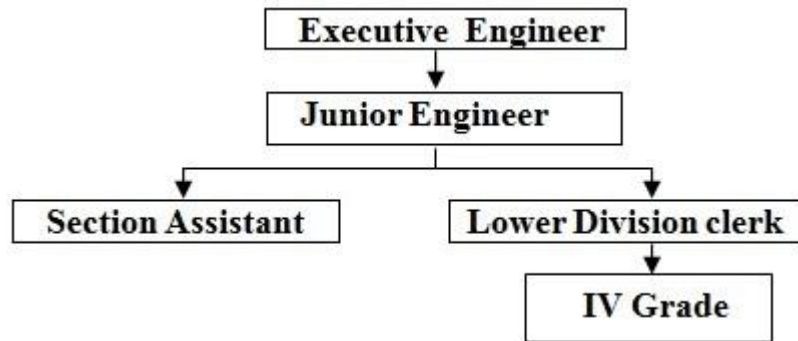
P.H.E.

Chapter I - Introduction

Part 1

Public Health Engineering Department of Lai Autonomous District Council, like its counterpart in the state aims to provide clean and potable water to the people in its area by utilizing its limited physical and financial capacities. Since its inception, it had struggled and survived through many hardships and untold deterrent factors. Despite the limitation and hindrance on its way, the Department has always been an important contributor for building a healthier society in the area. The history of the Department was ornamented with commendable and laudable results and achievements especially in rural area.

Part 2: Organisational Chart of PHE Department, LADC



Chapter II - Overview

Part 1:

- 1) **Repair of water Tank:** Under this scheme, it is proposed to repair existing water tanks damaged to develop a new water tanks.
- 2) **Supply of Polygon:** Under this schemes, free distributed to poor village people to provide clean and potable drinking water.

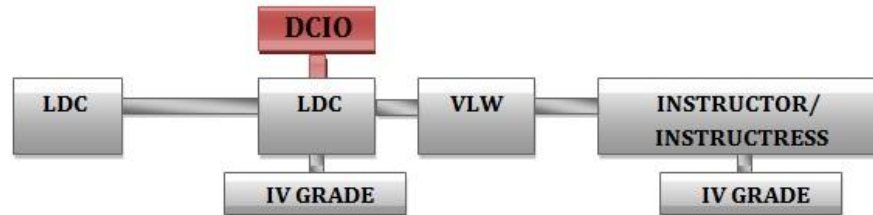
INDUSTRIES

Chapter I - Introduction

Part 1

Industries provided our basic necessities of life. The main objective of the Department is to encourage and promote Small Scale & Ancillary Industrial Units by providing in Cash and in kind to those who is unable to purchase tools and equipment to start their own business and profession. The Department runs Production-cum-Training Centre for Handloom, Handicraft and Tailoring, One of the most important inhabiting factor for Industrial Development in this area is lacks of skilled main power resources both at the level of official in nature and target to educate both Industrial workers and entrepreneurs. Therefore, the said department needs to upgrade production Centre and run another new “**Production-cum-Training Centre**” to the Eastern and Western division in 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 setting up Industrial Training Institute (ITI) at Hqrs. Lawngtlai.

Part 2: Organisational Chart of Industries Department, LADC



DCIO	-	1No
LDC	-	2Nos
VLW	-	1No
IV Grade / Peon	-	2Nos

Chapter II - Overview

Part 1:

- 1) **Handloom & Handicraft Industries:** In order to accomplish the objectives of National and State level Agenda announced in various Policy, Resolution, the works shall be under taken for the Development of Handloom & Handicraft sector in the Lai Autonomous District Council during this season.
- 2) **Small Scale Industrial Unit (S.S.I.):** These schemes were taken up during 8th Five Year Plan setting up of Multi-Disciplinary workshop-cum-Training Centre, for up gradation of the Local skills artisan and service facilities to the Local Small Scale Industrial Unit (S.S.I). Every year 25 nos. of trainees are undergoing training in different trade at Production-cum-Training Centre.
- 3) **Training Programme:** This Scheme is mean for human Resource Development in Industrial Sector one of the most important inhabiting factor for Industrial Development in Lai Autonomous District Council Area's is lack of skilled Man Power Resources & Entrepreneurs the Officer and Staff of the department also need exposure to acquired up to date knowledge of Industrial Development and therefore, need on the spot study and tour to different part of Mizoram & other outside State.
- 4) **Grand-in-Aid (G.I.A):** This every important scheme which Grand-in-Aid are provided to the Rural Artisans for setting up of village and Cottage Industries, the target group of this Scheme is the poorer section of the society. This promotional Scheme and need to be continued during for coming Five Year Plan.
- 5) **Contingencies:** The expenses on mobility, survey cost, POL / Vehicle hiring charge, Stationary arrangement of various meeting, project implementation cost and honorarium for the personal associated with preparations and implementation of the project to the concerned Ministry in Central Government may be needed.

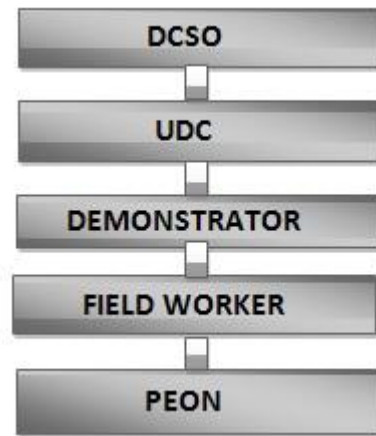
SERICULTURE

Chapter I - Introduction

Part 1

The Lai Autonomous District Council areas, especially the River Bank of Koladyne and its surrounding areas suitable for Silkworm Food Plant Cultivation and Conducting of rearing. Some people performed rearing in the areas for which the Department help them by Giving GIA and provide found for purchasing of Cocoon. DFSL and purchase of rearing tools/appliances etc. for the rearer. The Department also runs Demonstration Farms 10 Hac Saikah.

Part 2: Organisational Chart of Sericulture Department, LADC



Chapter II - Overview

Part 1:

Land Development: In order to establish Mulberry plantation Development of the land is first necessary. This component include clearing of jungle, Burning, cleaning of debris and preparation of the land for raising plantation.

Raising of Plantation: This component include collection of Saplings, pits digging planting of Saplings, collection and application of manure and weeding.

Rearing Infrastructure: The farmers would be able to take-up Silkworm from the second year onwards. Accordingly, necessary rearing equipments like plastics rearing tray, Nylon Rearing Net, Thermometer, Paraffin Paper, Formalin, hygrometer etc. Should have to be provided to the farmers at a lump Sum Grant.

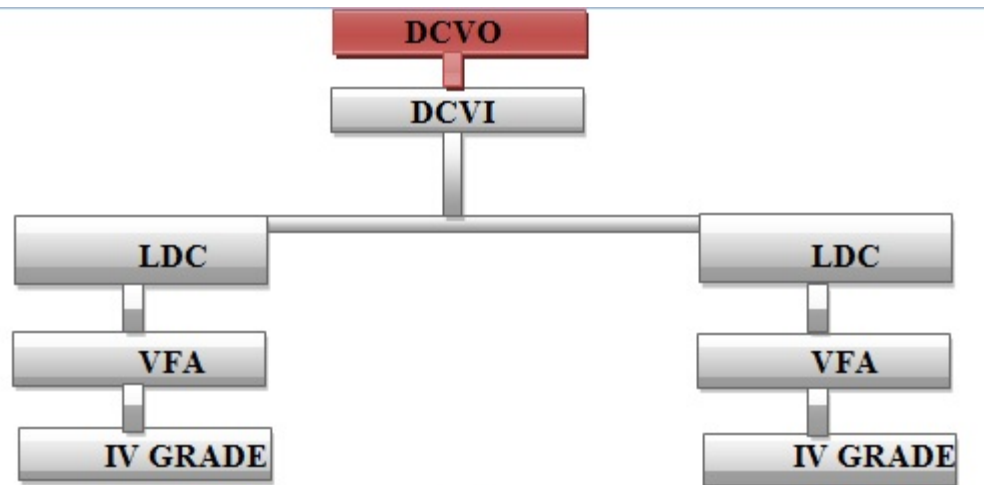
ANIMAL HUSBANDRY & VETERINARY

Chapter I - Introduction

Part 1

The Animal Husbandry & Veterinary Department had been engaging in the socio-economic development of the farmer,. However, there have not been much due to financial constrain. In order to have optimum growth and viable development due consideration must be given toward various activities of livestock farming and its related activities through incentives and other possible means.

Part 2: Organisational Chart of A.H. & Vety. Department, LADC



DCVO	-	1 No.
DCVI	-	1 No.
LDC	-	2 Nos.
VFA	-	2 Nos.
IV Grade	-	2Nos.

Chapter II - Overview

Part 1:

1. **General Establishment:** Presently, the Department is having an establishment at Lai Autonomous District Council Headquarters Lawngtlai and is headed by one District Council Veterinary Officer and three (3) numbers of Technical Staff and five (5) numbers of Non-Technical Staff (clerical) are working.
2. **Dispensary:** The AH & Vety Department is having one dispensary at Lawngtlai with four numbers of working staff. Though the dispensary is not well equipped with proper facilities, Minor surgery and other essential treatment are done in the dispensary and veterinary drugs were dispensed as per the needs of the farmers.
3. **Extension Services & Education:** The Department used to organised free animal health camp in rural areas and also it used to organised seminar and farmers trainings. Leaflet/Booklets which are to be informative to farmers are also prepared by the Department.
4. **Other Services:** The department is striving hard for the protection of livestock health, prevention of diseases and promotion of public health. For the upliftment of the economic status of farmers engaged in Animal husbandry sector, the department used to distribute financial assistance to farmers and distribute Poultry Chick, Piglet in subsidized rate.

ART & CULTURE

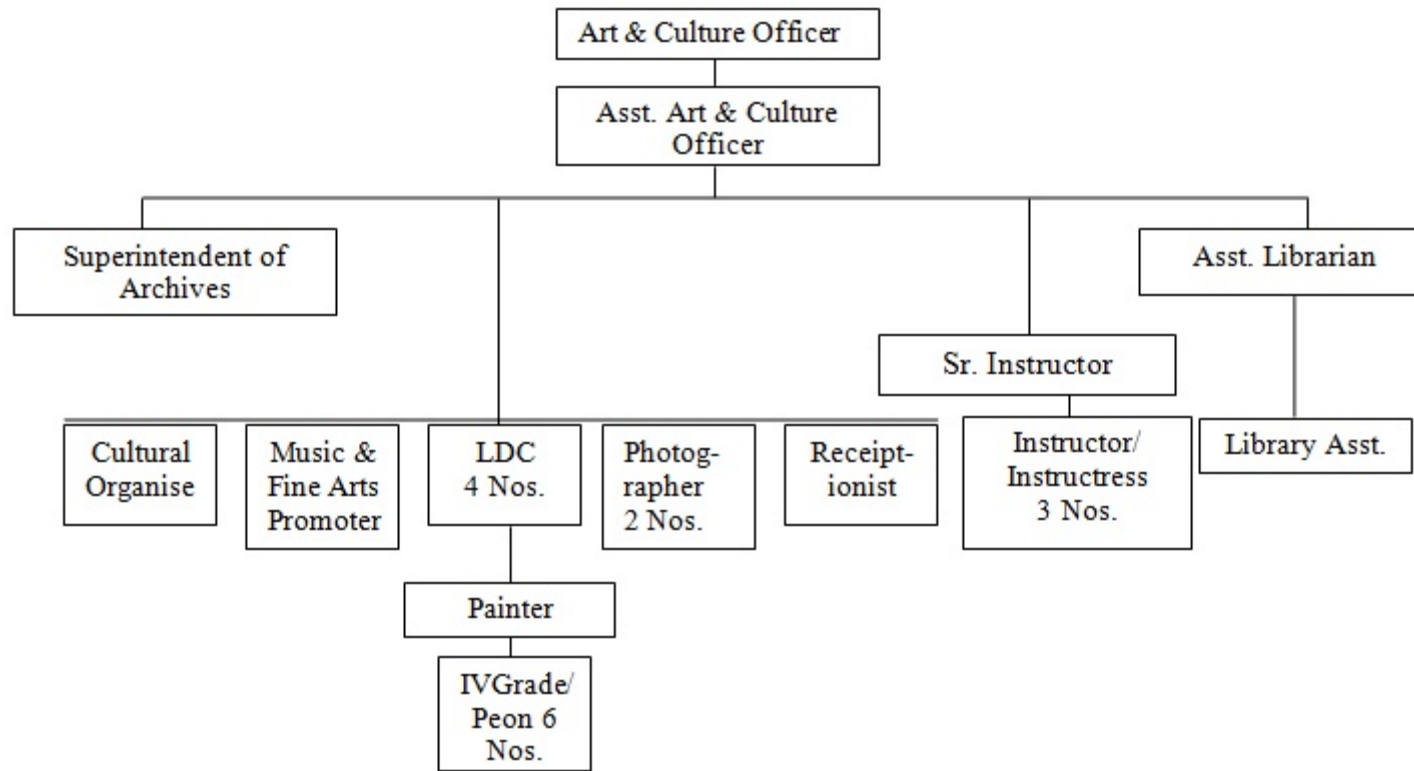
‘A’ Promotion of Art & Culture

Chapter I - Introduction

Part 1

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, Remuneration of Casual Artist, Financial Assistant to Cultural Club, Improvement of Council Museum, Library & Archives, etc. are provided in this sector.

Part 2: Organisational Chart of Art & Culture Department, LADC



Chapter II - Overview

Part 1:

1. **Preservation of Ancient Monument:** The District Council decided to preserve Cultural Monument at different places like Tialpari Thlan and Milu Pûk at Mampui, Hausata Thlan at Lungtian, Zochhuma Thlan at Bualpui and Taihmunga Thlan at Cherhlun.
2. **Holding of Cultural Meet:** In order to improve different Cultural practices within the Lai District, the District Council to hold Cultural Meet every year at Lawngtlai.
3. **Collection of Cultural Materials:** This schemes aim to collect Cultural Material which are found within the District.

4. **Improvement of Music & Fine Arts:** This schemes aim to improve Music and Fine Art by introducing Music training programme and collection of materials.
5. **Collection of Cultural Dress:** Cultural Dress of the Lai People is very rare within the District, hence most of the dress is purchase from Chin Hill, Myanmar, therefore this scheme is proposed.
6. **Preservation of Lai Documentary Film:** There are different Lai Story which are a must to keep in Documentary film like Chakei Lufim, Duhmang & Dardin, Bawi, etc.
7. **Re-numeration of Casual Artist:** There are many Casual Artist which the District Council used their talent on some important occasion hence the scheme is proposed.
8. **Financial Assistant to Cultural Club:** This scheme was proposed to assist differential Cultural Club within the District.
9. **Improvement of Council Museum and Construction of Museum:** To improve the District Council Museum at Lawngtlai the scheme was proposed.
10. **Improvement of Council Library:** To improve the District Council Library at Lawngtlai the scheme was proposed.
11. **Maintenance & Purchase of Camera:** Maintenance and Purchase of Camera is also an important scheme for the Department and for the District Council.
12. **Maintenance and Purchase of Vehicle:** This scheme is also very important for the Department to maintain its Vehicle.
13. **Maintenance and Purchase of Bike:** It is an important scheme for field Staff hence it was proposed.
14. **Observation of Important Days:** There are many important days as a National State and District Council therefore the scheme was proposed.
15. **TA/DA:** For the official when they were on duty outside Headquarters TA/DA was given to the Officers and Staffs
16. **Office Expenses:** In order to maintain the Office Administration there are many required stationeries, hence the scheme was proposed.
17. **Improvement of Archives:** In order to preserve and improve ancient materials and documents the scheme was proposed .
18. **Maintenance of Computer:** One computer was purchase by the Office and its maintenance is attached.
19. **Salary:** This scheme was proposed for the salary of 11 employees/Staffs under Annual Plan.

**New LADC Plan Scheme:
Earmarked (SCA)**

1. **Printing of Books:** To promote and motivate interested writer and helping writers and publish in books the Art Cultures of the people leading them to achieve higher performance, hence the scheme was proposed.
2. **Cultural Exchange:** In order to have a good relation to different Tribes within Mizoram and outside the State and to expose cultural practices and to have a good relationship through Culture hence the scheme was proposed.

‘B’ Information

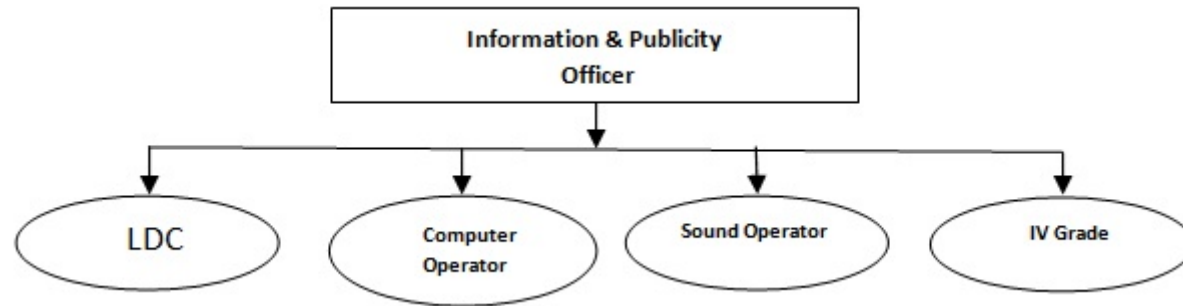
Chapter I - Introduction

Part 1

Information Department is the main source of knowledge and information where people collect the required information about the Lai Autonomous District Council.

The main functions of this Department is to promote print media and to meet the needs and demands for younger generation who are interested in different competitive examination by providing reading room with different current news books like Competition success, Bank Clerical Examination etc. The Department is also publishing weekly news bulletin called ‘Council Aw’ which is an official organ of LADC with distribution gratis. The major scheme implemented under this Department are printing of LADC calendar, issuing of advertisement through local news papers and cable TV, subscription of news-papers (including domestic and national) hospitality, video coverage on different important occasion of LADC.

Part 2: Organisational Chart of Information Department, LADC



Chapter II - Overview

Part 1:

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

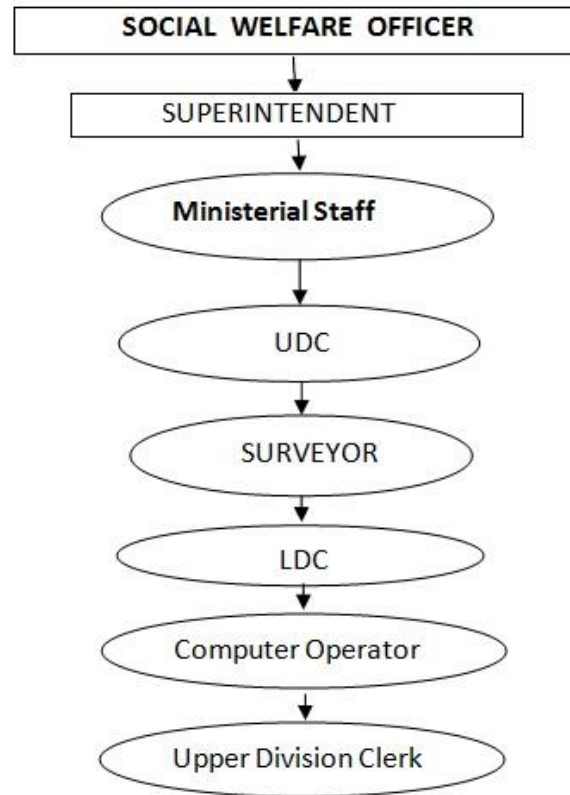
SOCIAL WELFARE

Chapter I - Introduction

Part 1

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, drugs abused, HIV/AIDS infected patients and old age pensioners, etc. This Department provides financial assistances to the above mentioned schemes as required. Furthermore, the department also tries to cover more old-aged under Old Aged Pension Benefit Scheme. We are intending to distribute to the destined and victims of natural calamity within LADC area.

Part 2: Organisational Chart of Social Welfare Department, LADC



SOIL & WATER CONSERVATION

Chapter I - Introduction

Part 1

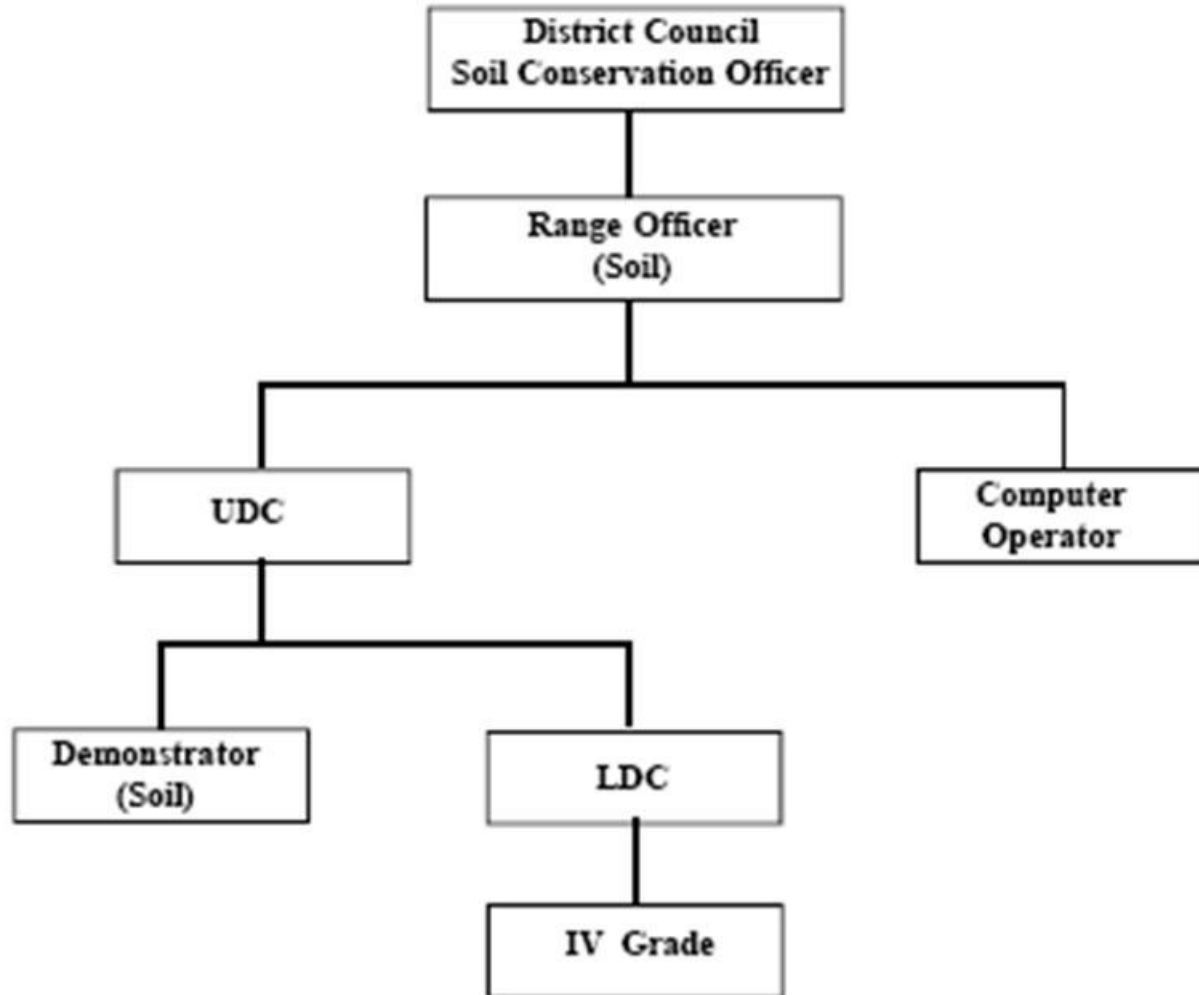
Agriculture occupies a very important place in the economy of Lai Autonomous District Council. More than 70% of the population are engaged in Agriculture and its allied activities mostly by practicing jhum (shifting cultivation) which is becoming less productive. Moreover, the practice of jhum cultivation leads to intensive destruction of natural and fauna that promotes deforestation and soil erosion reducing fertility of the soil. There is a need for immediate replacement of jhum cultivation practice with suitable eco-friendly and economically viable agriculture avocation. The Soil & Water Conservation Department works to give emphasis to improve the right quantity and better survival and growth in the plantation.

Functions, Aims and Objectives of the Department:

- To afforest and regenerate degraded areas.
- To protect environment and to promote sustainable development.
- To conserve and preserve wetland ecosystems.
- To reduce the dependency on natural forest.
- To promote conservation, education and awareness by creating opportunities.
- Seedling distribution.
- By protecting and developing Wetland Eco-systems.
 - (i) Alternative farming systems.
 - (ii) Improving the productivity of jhum areas.
- Reclamation/Revitalization of traditional water harvesting structures.
- Reclamation of wastelands.
- Land development - terracing, bunding and reclamation of cultivable lands.
- Enhancing and sustaining productivity of land available for primary production system (crop cultivation, livestock raising and water management).
- Maintaining beneficial relationship between land and water to reduce hazards of drought.
- For food, water and energy by improving the productivity of natural resources.

The Soil & Water Conservation Department, Lai Autonomous District Council has been entrusted with the task of formulation and implementation of Schemes and Projects not only to conserve soil, water and vegetation but also to promote their efficient use and environmental awareness so as to assure sustainable development.

Part 2: Organisational Chart of Soil & Water Conservation Department, LADC



1.	DCSCO	: 1 No.
2.	R.O (Soil)	: 2 No.
3.	UDC	: 1 No.
4.	Computer Operator	: 1 No.
5.	Demonstrator (Soil)	: 4 No.
6.	LDC	: 3 No.
7.	IV Grade	: 1 No.
	Total	: 13 No.

Chapter II - Overview

Part 1:

The following schemes have been proposed under RKVY during 2013-14:

1. Construction of Hill terracing :

Jhuming is still a prominent farming system practiced by farmers in the district. The percentage of Jhuming is found to be highest on the gentle slopes and progressively decreasing on steeper slopes. During the monsoon period, heavy rainfall extremely cause soil erosion especially on the Jhum land. Soil erosion results in huge loss of nutrients from the top soils, there is also degradation through the creation of gullies and ravines which makes the land inappropriate for Agricultural products. Hence, in order to control land degradation and enhance productivity, Soil & Water Conservation Department constructed Hill Terracing for Agriculture use.

2. Construction of Water Harvesting tank / Pond :

The District receives a good amount of rainfall annually i.e 2314mm per year. Hence, there is a great scope for the development of water resources. At the same time, most of the rainfall is lost and then run off water creating acute shortage of water during the lean period. However, due to unpredictable and erratic rainfall, the excess rain water has to be conserved in different storage structure for the supplement of irrigation water for the purpose of agriculture and Horticulture used during the critical periods resulting in enhancement of production and productivity. Hence, water harvesting tank / ponds were constructed in various locations within the District Council Area.

3. Supply of Polythene Pipe :

In LADC area, Irrigation is necessary to grow all kind of crops, it permits more profitable crops to be grown or enhances crop yield. In the meantime, streams can also act as a source of irrigation for Agriculture and Horticulture crops during dry period by collecting water with Pipe and can be stored in a water harvesting tank / pond. With competitive use of water and its increasing scarcity, it has become imperative to economize water use for optimum productivity. Hence, Soil & Water Conservation Department provided assistance for all types of Pipes i.e. Polyvinyl chloride (PVC) or high-density polythene (HDPE) all sizes as per the requirement of the farmers.

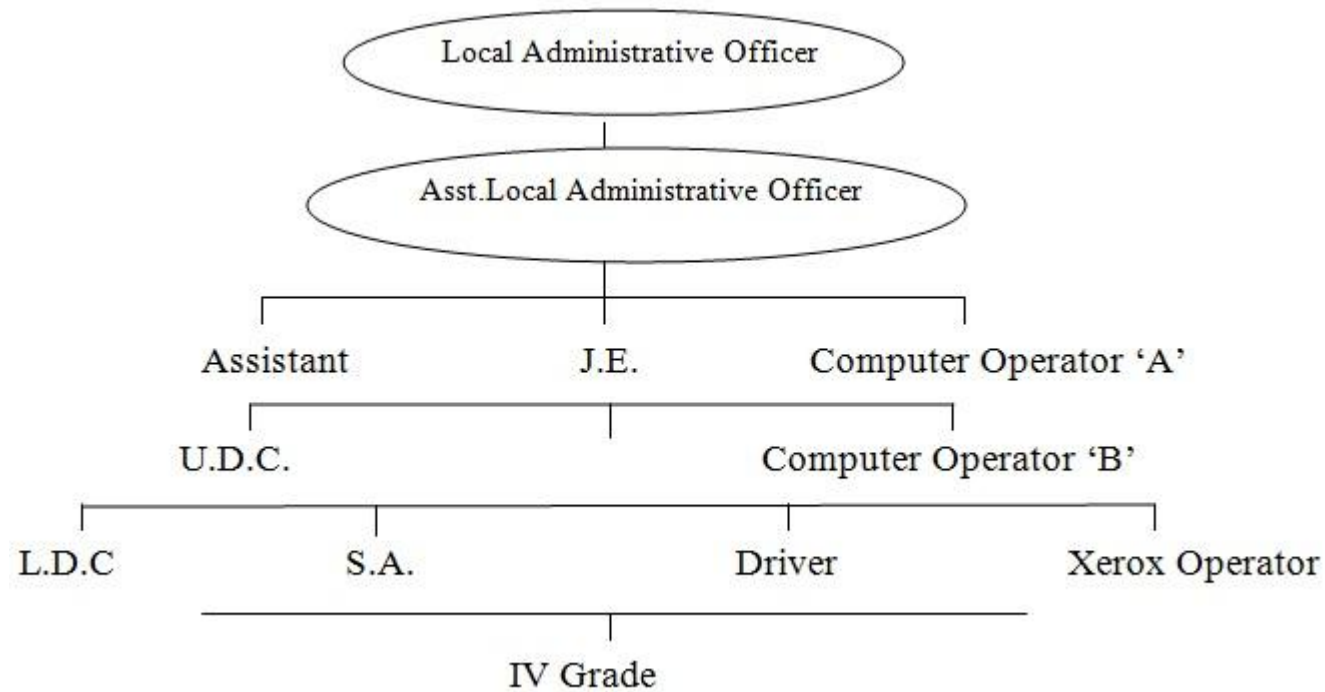
LOCAL ADMINISTRATION

Chapter I - Introduction

Part 1

This Department is one of the implementing agency of development plan under LADC. For administrative convenient, this Department is broadly divided into LAD 'A' Urban Development 'B' Minor Works and 'C' Sanitation.

Part 2: Organisational Chart of Local Administration Department, LADC



Chapter II - Overview

Part 1:

‘A’ Urban Development: In this sector, financial assistant to low income group for construction of houses is provided.

‘B’ Minor Works: This Sector deals with minor works such as construction of step, retaining wall, drainage, etc.

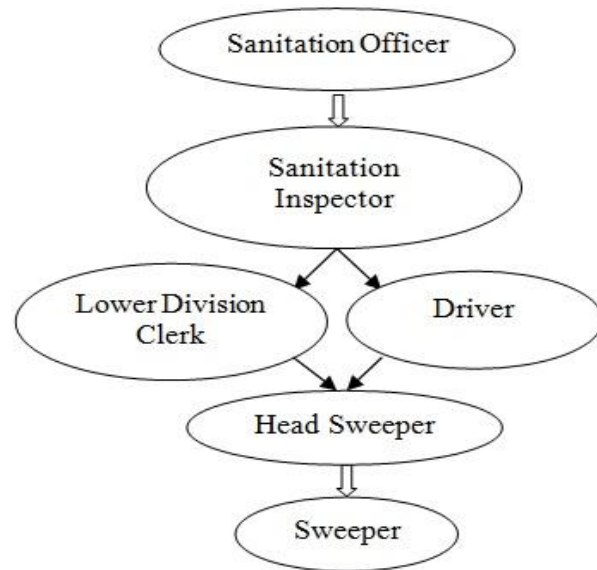
‘C’ Sanitation:

Chapter I - Introduction

Part 1

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

Part 2: Organisational Chart of Sanitation Department, LADC



Chapter II - Overview

Part 1:

The objective of this sector is concentrated for cleanliness and maintenance of civic amenities. Provision is also made achieve the target. It is also makes regulations for control of markets. Fund is provided for Construction/Maintenance of Pit-Latrine, Pucca Urinal, Public Urinal and purchase of LPK Tripper, Rs 90.00 lakh.

The present of proposed for 2014-2015 to undertake the following activities for Sanitation Department.

- i) Purchased of LPK tripper: Under this scheme, the Department is planning to buy new Vehicle LPK tripper for picking up and collecting of trash/Garbage within Lawngtlai Town.
- ii) Constructions of public Urinal: Under this scheme, the Department plan to construct Public urinal for better and smooth functioning cleanliness throughout the town.
- iii) Constructions of Pit Latrine: In Lawngtlai Town, the District capital is getting bigger and bigger._Under this scheme, the Department plan to construct pit latrine to maintain cleanliness throughout the town.
- iv) Constructions of Pucca Urinal: Under this scheme, the Department plan to construct Pucca Urinal for maintaining cleanliness throughout the town.
- v) Preparation of Dustbin: For better and smooth function of Sanitation Department. Under this scheme, the Department plan to put Dustbin within Lawngtlai town for maintenance of cleanliness throughout the Town.
- vi) Purchase/Maintenance of Bike: Under this scheme, the Department plan to buy Bike for better and smooth functioning of the Department
- vii) Constructions/Preparation of Dumping ground: For better and smooth function of the Department, the department badly need Dumping ground for dumping trash and sand for Lawngtlai town.

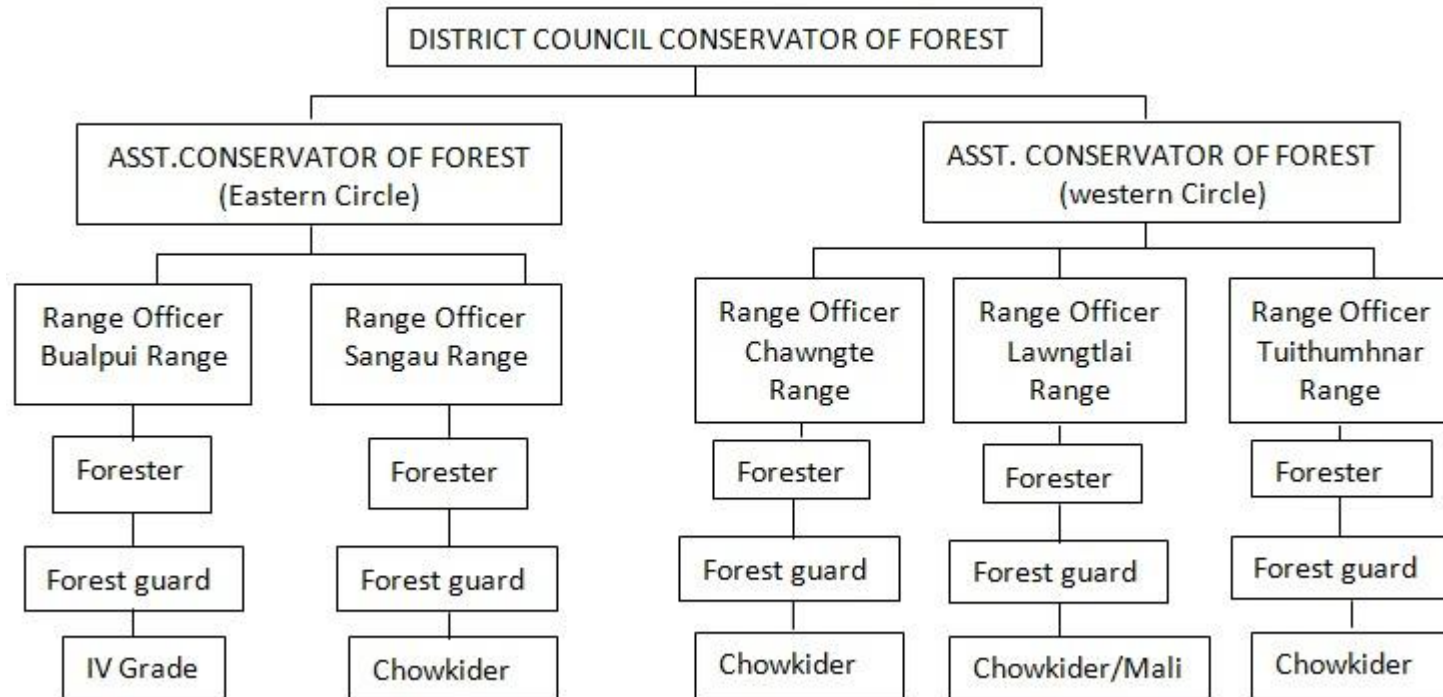
ENVIRONMENT & FORESTS

Chapter I - Introduction

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

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

Part 2: Organisational Chart of Environment & Forests Department, LADC



Chapter II - Overview

Part 1:

1. **Brief narration and Objective of the Scheme/Project:**

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

- a) **Roadside Plantation:** Planting of ornamental tree species along the roadside was undertaken in all the four ranges under LADC to increase green cover and enhance the scenic beauty of the landscape.
- b) **Creation / Maintenance of Forest Park:** In order to provide recreational facility to public, Forest Parks have been created at Paithar and Chawnhu in addition to maintenance of existing one. In addition to giving recreation, it creates awareness toward forest conservation to common people.
- c) **Fire Protection Measures:** During the dry season, occurrence of forest fire caused colossal loss to valuable forest resources .In order to check the forest fire, fire line cutting in the fire prone area, creating awareness among the general public etc.
- d) **Preservation of river ecosystem:** Keeping in view of the depleting aquatic ecosystem, rivers criss-crossing the landscape are protected to ensure drinking water supply and to increase fish production for generation of additional income for the grassroots level.
- e) **Central Nursery:** Establishment of Centralized Nursery to ensure production of quality planting materials is one of the key element of afforestation activity. The Central Nursery also caters the requirement of seedling for plantation as well as ornamental species for roadside, Green Mizoram programme, and requirement of various NGO's and individual as well.
- f) **Location and Benefit of the Scheme:** All works under Annual Plan has been implemented within five Forest Ranges of LADC. In spite of small amount of Plan fund allotted to LADC, the local community has benefitted the development fund. In addition to this, establishment and set up of the organization has also benefitted the Plan scheme.

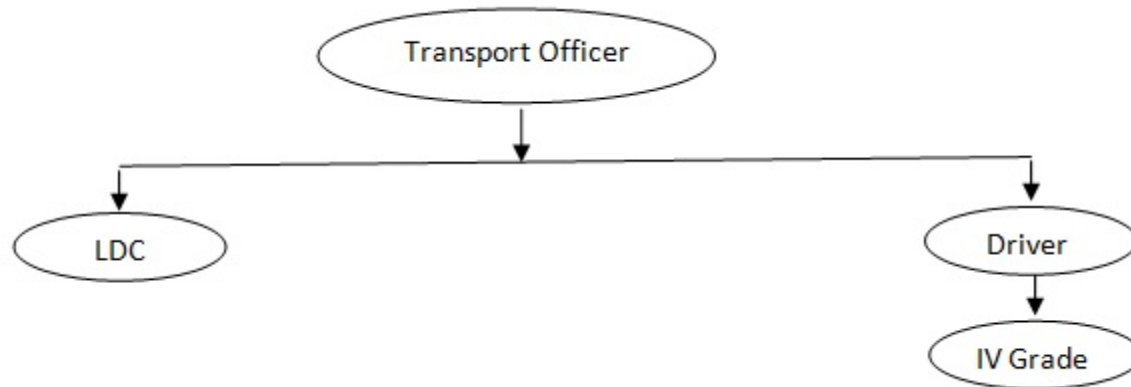
TRANSPORT

Chapter I - Introduction

Part 1

This Department took the whole responsibility looking after all vehicles owned by the Council. Hence, maintenance of vehicle is the main task performed by this Department. Beside, purchase of driver form and other administrative costs are also provided. Thus 39.80 lakh is allocated under this sector.

Part 2: Organisational Chart of Transport Department, LADC



SPORTS & YOUTH SERVICES

Chapter I - Introduction

Part 1

The Department of SYS LADC aims to develop the zealous youth potentiality and brought up the youths to be a good citizen and self employed through the different stream of Sports. The Department intends to prepare those talented Sportsmen to expose them to the state, National, International level of standards Sports. To train up the talented sports person through the Department and also such coaching classes, Tournament and Competition made to be organised your round. To help such sportsmen the Department provide incentive cash award and awarded those medallist at State, National, International level.

Part 2: Organisational Chart of Sports & Youth Services Department, LADC



Chapter II - Overview

Part 1:

1. **Purchase of Adventure Material:** The fund in this head is usually utilised for tracking, rock, climbing, mountaineering, river crossing and adventure training to adventure Club within LADC.
2. **Training/Coaching:** He fund in utilised for the conduct of training & Coaching of promising sportsmen in version discipline such as Football Boxing and Badminton etc.
3. **Purchase of Sports goods:** The fund is utilised for the purchase of Sports materials which usually distributed to various discipline of Sporting Club.
4. **Conduct of Tournament:** The following tournaments were conducted every year under earmarked provision: -
 - i) CEM Trophy (Football)
 - ii) Chairman Trophy (Volleyball)
 - iii) SYS Department Trophy (Football)
 - iv) EM Trophy (Chess)
 - v) EM Trophy (Badminton)

- 5. **Promotion of Zonal Sport:** The fund is utilised for the conduct of Zonal Sports in three zones such as eastern Zone, Central Zone and Western Zone which were uncovered by Earmarked provision.
- 6. **Participation of Tournament Outside District:** The fund is usually utilised for the participation of State level tournaments in various disciplines.
- 7. **Incentive cash award to outstanding sport person/District level Sport Association:** The fund is utilised for cash award to those Sport persons who have been awarded outstanding in various discipline in National, State level and International.

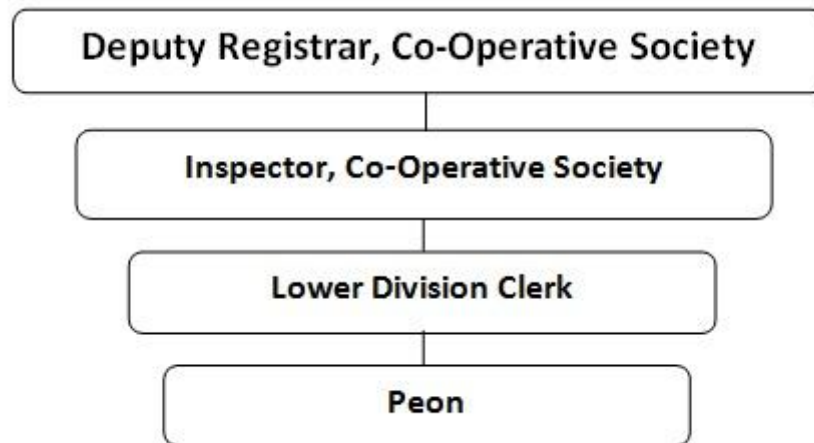
COOPERATION

Chapter I - Introduction

Part 1

Being one of the economic Lifelines of the Area, this department plays a key role of the progress and development of the region. As such most of the funds are set aside for financial assistance to various Co-Operative Societies. The total fund allocation under this sector is Rs. 26.47 lakh.

Part 2: Organisational Chart of Cooperation Department, LADC



PUBLIC WORKS DEPARTMENT

Chapter I - Introduction

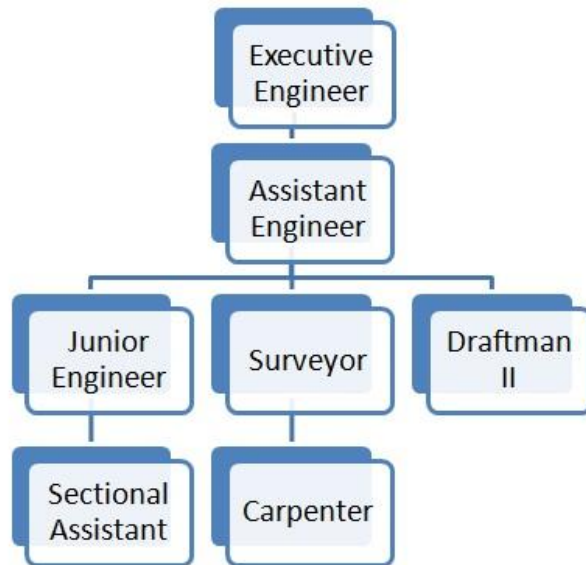
Part 1

Public works Department, Lai Autonomous District Council is the backbone of the infrastructural development work within the jurisdiction of the Council. It had carried out various infrastructural projects such as construction of new buildings, new roads, minor bridges, retaining walls, side drains and masonry steps which acts as the internal communication link within the city limits and in the rural areas in addition to maintenance of the existing infrastructures.

Aims and Objectives:

- To provide better infrastructure facility both within the urban agglomerate and the rural settlements.
- To provide a livelong and sustainable development through infrastructure.
- To provide the basic infrastructural need for the public.

Part 2: Organisational Chart of Public Works Department, LADC



Chapter II - Overview

Part 1: The department had executed various projects within and outside the urban agglomerate of the district council area, where some of the executed projects/works are given below: -

- a) **Construction of session Hall:** located at Lawngtlai, this building is already completed and is used as one of the most important building where the Legislative Council was held.
- b) **Construction of Court Building:** The building was completed and is utilized as the Judicial Headquarters of the Council.
- c) **Construction of main Office Building top floor:** One of the most vital works executed, it helps the congested staffs of the Council to get a new and better working place.
- d) **Construction of Truck Road from LADC Gate to Karkawn:** One of the oldest roads of Lawngtlai town, which is the only bypass road between this two locations. It was a narrow road which can now be navigated by vehicles of all types.

PLANNING & PROGRAMME IMPLEMENTATION DEPARTMENT

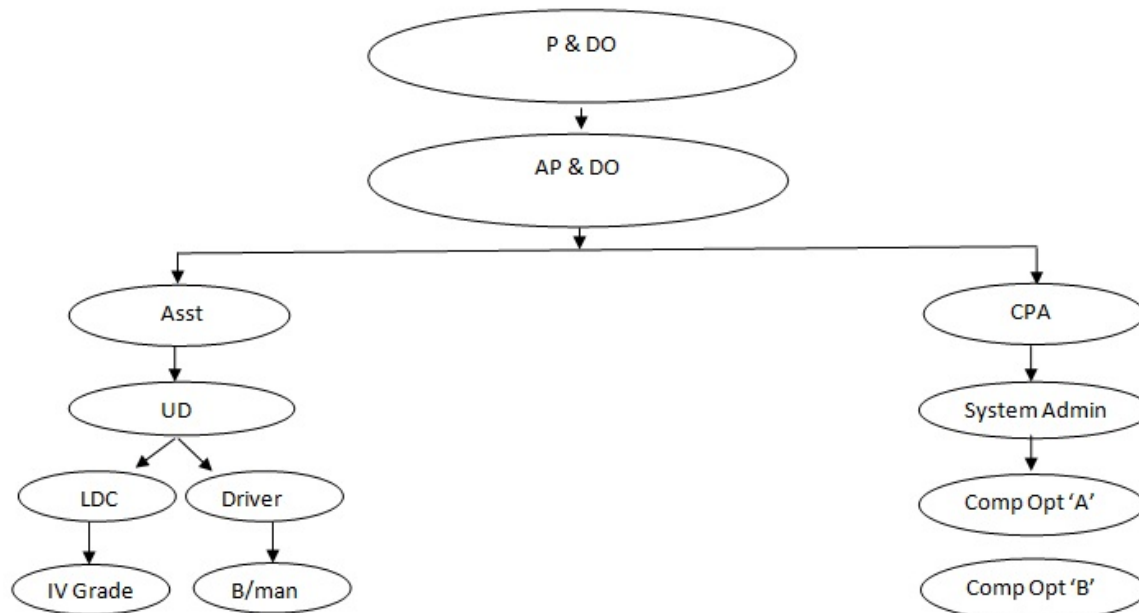
Chapter I - Introduction

Part 1

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

As the name suggest, the object and purposes of the department is confined only on formulation, preparation, monitoring of the Council's Plan fund. In addition to these, installation/Upgradation of Information Technology is being taken up to speedy up delivery system of the Council's day-to-day's work which will be benefitted both by the Council and the people.

Part 2: Organisational Chart of Planning Department, LADC



EDUCATION

Chapter I - Introduction

Part 1

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

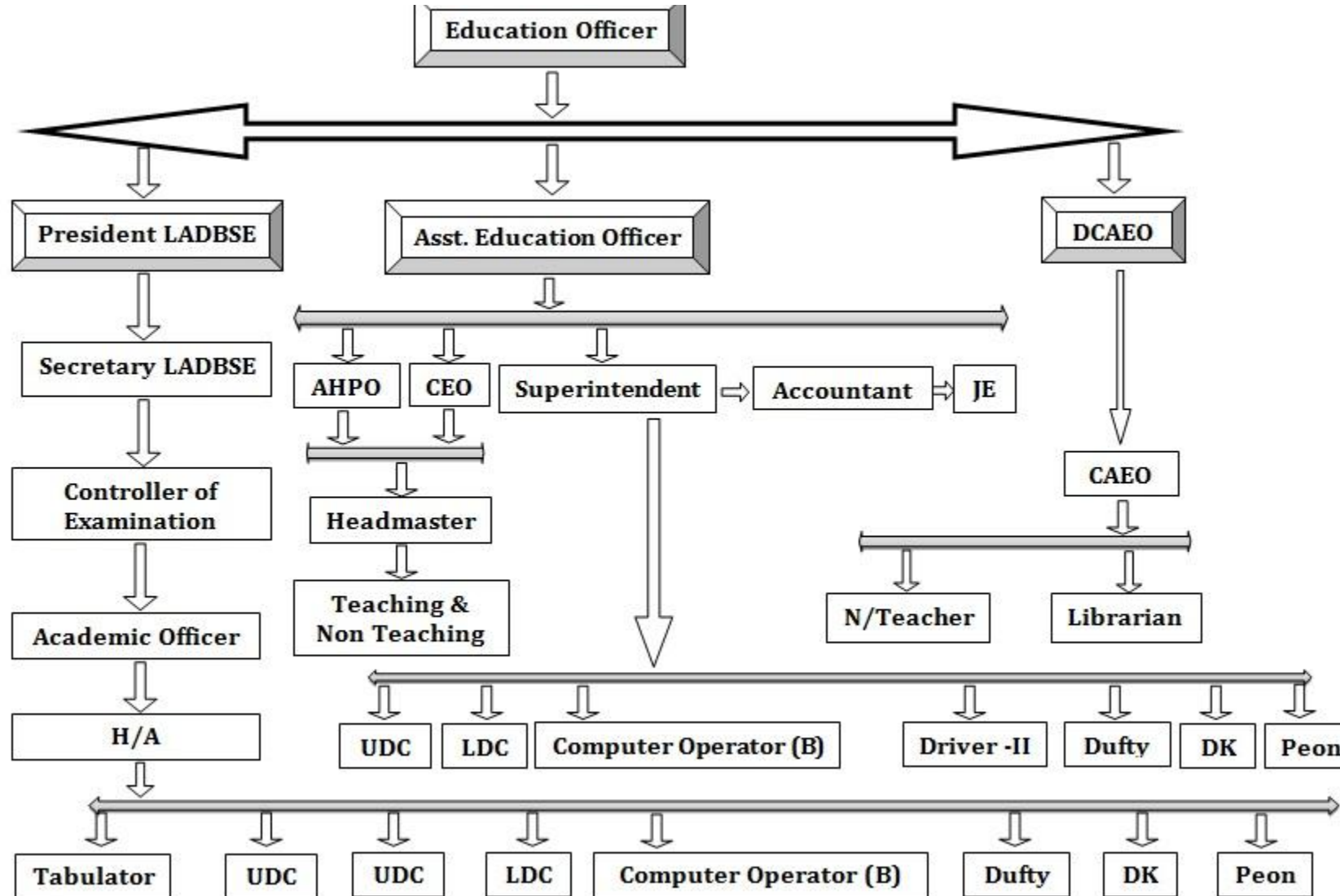
The present scenario in Lai Autonomous District Council is that about 116 primary schools and 49 Middle schools have been established and managed. Primary School have been established almost in all habitations and middle schools only in certain areas. Over a period of time, facilities in schools have been tried to provide adequate facilities that are required for smooth functioning of a school.

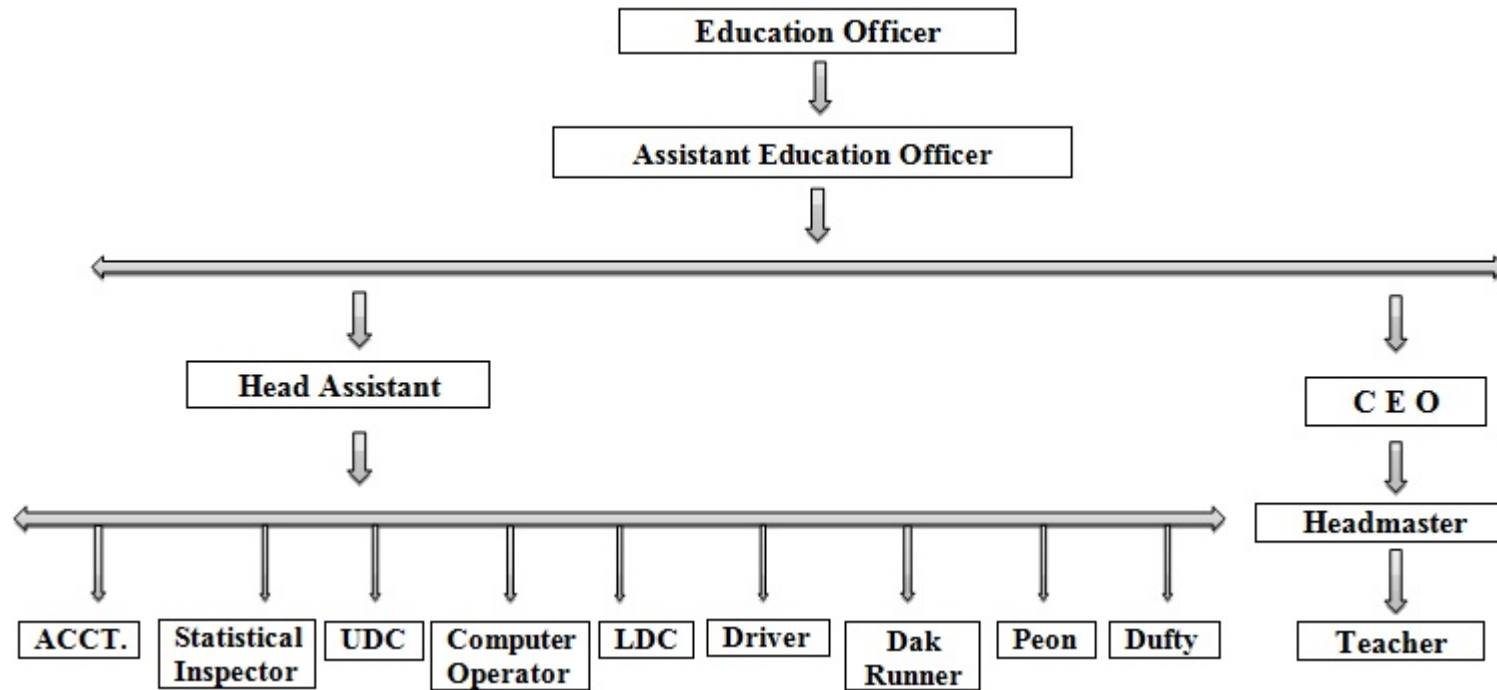
The schemes which are to be implemented at the Education Department are as under: -

The aims and objective of the department are –

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

Part 2: Organisational Chart of Education Department, LADC





RURAL DEVELOPMENT

Chapter I - Introduction

Part 1

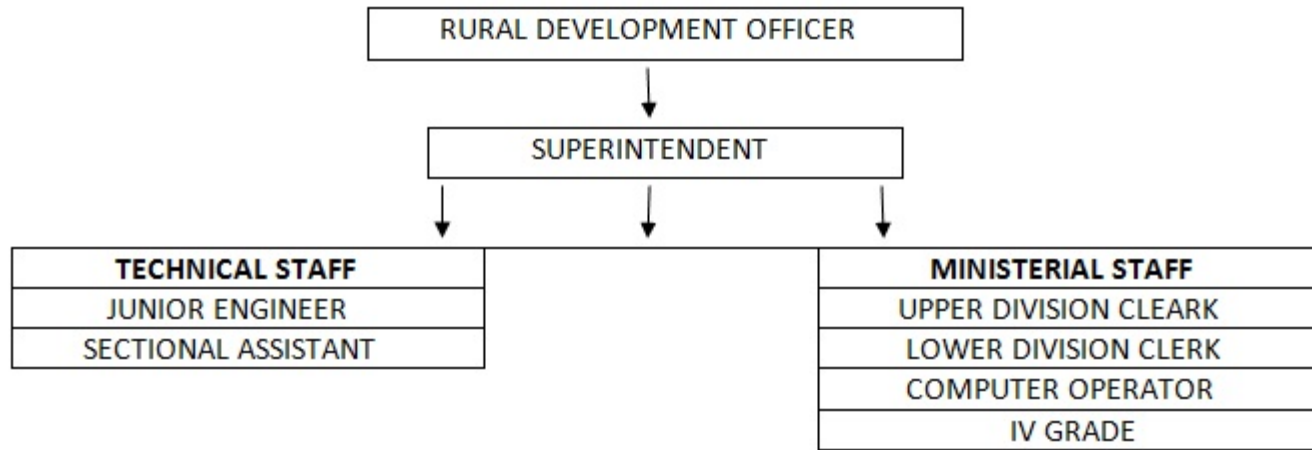
The main function, aims and objectives of Rural Development Department are as Follows: -

- 1.1. The Rural Development Department of the Lai Autonomous District Council is activity pursuing and implementing various activities for upliftment and development of the living standard of the people living in Rural areas by providing Rural Housing Scheme. Under this scheme a large numbers of families has been provided with roof-sheet every year. A good of number Bamboo-thatch roof has been replaced by GCI roof-Sheet in every remote village. It is expected that almost all the families under Bamboo-thatch roof may be provided better house with a short period of time under this scheme.

- 1.2. The Rural Development Department is also taking an active part in maintenance of Inter-Village Path especially in remoted village which are beyond motorable roads. Maintenance as well as fresh cutting of internal village path has been implemented under this department.
- 1.3. Provision of solar lamp for rural people living beyond power and electric connectivity is very important. For this purpose the Rural Development Department has already included in the budget for the past some years but not achieved till date due to financial shortage. Keeping in mind of the people living beyond power and electric supply, provision of solar lamp is proposed for approval.

In view of the above points Rs. 100.71 lakh is proposed for this section.

Part 2: Organisational Chart of Rural Development Department, LADC



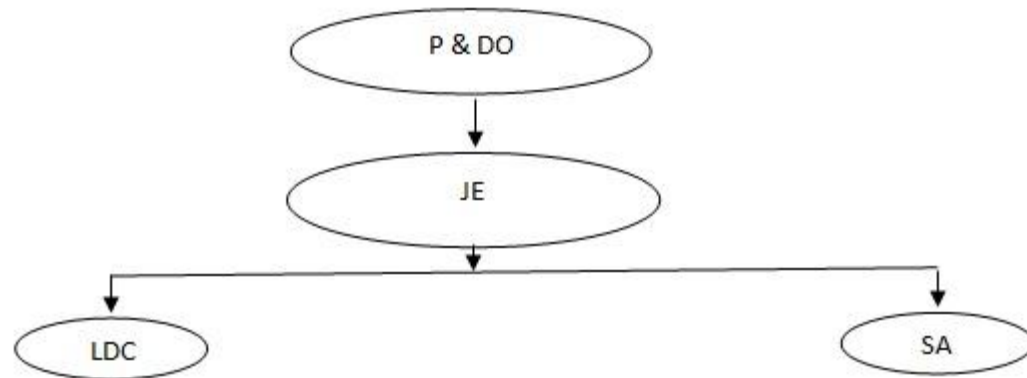
WATERWAYS

Chapter I - Introduction

Part 1

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 limited fund, sufficient fund cannot be provided and only purchase of speed boat/dugout boat is provided.

Part 2: Organisational Chart of Waterways Department, LADC



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 2013-14	Cumulative Expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed Outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
I	Agriculture & Horticulture							
A.	Agriculture							
	Un-earmarked:							
	1) Maintenance of Tractor			0.50	0.50	0.50	0.50	
	2) Maintenance of Vehicle			1.50	1.50	1.50	1.50	
	3) Office Expenses			0.40	0.40	0.40	0.40	
	4) TA/DA			0.40	0.40	0.40	0.58	
	5) Salary			18.00	18.00	18.00	21.46	
	Earmarked:							
	1) RKVY (ACA)			440.00	440.00	440.00	440.00	
	2) AIBP			785.48	785.48	785.48	785.48	
	Sub-total of 'A'			1246.28	1246.28	1246.28	1246.28	
B.	Horticulture							
	Un-earmarked:							
	1) Maintenance of Mampui Seed Farm			0.10	0.10	0.10	0.10	
	2) Purchase/maintenance of Bike			0.30	0.30	0.30	0.30	
	3) Purchase/maintenance of vehicle			1.50	1.50	1.50	1.50	
	4) Office expenses			0.30	0.30	0.30	0.30	
	5) TA/DA			0.30	0.30	0.30	0.30	
	6) Salary			16.00	16.00	16.00	22.41	
	Earmarked:							
	1) RKVY (ACA)			200.00	200.00	200.00	200.00	
	Sub-total of 'B'			218.50	218.50	218.50	224.91	
	Sub-total - I			1246.28	1246.28	1246.28	1246.28	
II	Fishery							
	Un-earmarked:							

	1) Office Expenses			0.40	0.40	0.40	0.40	
	2) TA/DA			0.40	0.40	0.40	0.40	
	3) Salary			18.00	18.00	18.00	21.47	
	Earmarked:							
	1) RKVY (ACA)			140.00	140.00	140.00	140.00	
	Sub-total – II			158.80	158.80	158.80	162.27	
III	Public Health Engineering							
	Un-earmarked:							
	1) Repair of Water Tanks @ Rs. 0.10 each			5.00	5.00	5.00		
	2) Purchase/Maintenance of Vehicle			1.50	1.50	1.50	1.50	
	3) Purchase/Maintenance of Bike			0.30	0.30	0.30	0.30	
	4) Office Expenses			0.40	0.40	0.40	0.40	
	5) TA/DA			0.40	0.40	0.40	0.40	
	6) Salary			31.00	31.00	31.00	36.51	
	Earmarked:							
	1) Purchase/Supply of Polygon for free Distribution (SCA)			50.00	50.00	50.00	10.00	
	Sub-total – III			88.60	88.60	88.60	49.11	
IV	Industry							
	Un-earmarked:							
	1) Production-cum-Training Centre including maintenance of Training Centre			5.00	5.00	5.00		
	2) Purchase of Burma-loom with maintenance			1.80	1.80	1.80	1.80	
	3) Purchase & maintenance of Vehicle			1.50	1.50	1.50	1.50	
	4) Chowkidar quarter/Production-cum-Training Centre / Fencing Compound			4.00	4.00	4.00		
	5) Training expenses for handloom designer / Weaver handicraft / Tailoring			1.20	1.20	1.20	1.20	
	6) Wages of 12 handloom weaver @ 6000/- per head			11.52	11.52	11.52	11.52	
	7) Purchase & maintenance of Bike			0.30	0.30	0.30	0.30	
	8) Organising of exhibition and Seminar			0.60	0.60	0.60	0.60	
	9) Office Expenses			0.80	0.80	0.80	0.80	

	10) TA/DA			0.80	0.80	0.80	0.80	
	11) Engagement of Handloom Designer @ Rs.1000/- pm			1.20	1.20	1.20	1.20	
	12) Salary			27.11	27.11	27.11	32.35	
	13) Purchase & maintenance of Computer			0.80	0.80	0.80		
	Earmarked:							
	1) SCA			15.00	15.00	15.00	25.00	
	Sub-total – IV			71.63	71.63	71.63	77.07	
V	Sericulture							
	Un-earmarked:							
	1) Maintenance of Sericulture Farm Saikah			1.30	1.30	1.30	1.30	
	2) Office Expenses			0.20	0.20	0.20	0.20	
	3) TA/DA			0.20	0.20	0.20	0.20	
	4) Salary			6.00	6.00	6.00	7.14	
	Sub-total – V			7.70	7.70	7.70	8.84	
VI	A.H. & Vety.							
	Un-earmarked:							
	1) Purchase of maintenance of vehicles			1.50	1.50	1.50	1.50	
	2) Purchase of maintenance of Bike			0.30	0.30	0.30	0.30	
	3) Office Expenses			0.40	0.40	0.40	0.40	
	4) TA/DA			0.30	0.30	0.30	0.30	
	5) Salary			17.50	17.50	17.50	21.05	
	Earmarked:							
	1) RKVY (ACA)			110.00	110.00	110.00	110.00	
	Sub-total – VI			130.00	130.00	130.00	133.55	
VII	Art & Culture							
A.	Promotion of Art & Culture							
	Un-earmarked:							
	1) Preservation of Ancient monument			1.00	1.00	1.00		
	2) Holding of Cultural Meet			0.50	0.50	0.50		
	3) Collection of Cultural Materials			1.50	1.50	1.50		
	4) Improvement of Music & Fine Arts			0.50	0.50	0.50	0.50	

	5) Collection of Cultural Dress			1.50	1.50	1.50	1.20	
	6) Preparation of Lai Documentary Films			1.00	1.00	1.00		
	7) Remuneration of Casual Artist			2.00	2.00	2.00	2.00	
	8) Financial Assistant to Cultural Club			2.00	2.00	2.00		
	9) Improvement of Council Museum & Construction of Museum			0.80	0.80	0.80		
	10) Improvement of Council Library			1.50	1.50	1.50	0.50	
	11) Maintenance/Purchase of Camera			1.00	1.00	1.00	1.00	
	12) Maintenance of Vehicle			1.50	1.50	1.50	1.50	
	13) Maintenance/Purchase of Bike			0.30	0.30	0.30	0.30	
	14) Observation of Important Days			1.00	1.00	1.00	1.00	
	15) TA/DA			0.80	0.80	0.80	0.80	
	16) Office Expenses			0.40	0.40	0.40	0.40	
	17) Improvement of Archives			0.70	0.70	0.70	0.70	
	18) Maintenance of Computer			0.10	0.10	0.10	0.10	
	19) Salary			34.00	34.00	34.00	47.00	
	Earmarked:							
	1) SCA			10.00	10.00	10.00	10.00	
	Sub-total of 'A'			62.10	62.10	62.10	67.00	
B.	Information							
	Un-earmarked:							
	1) Advertisement charge			4.00	4.00	4.00	5.00	
	2) Hospitality Fund			1.20	1.20	1.20	1.20	
	3) Subscription of Newspaper			2.50	2.50	2.50	2.50	
	4) Preparation/maintenance of Reading Room			1.00	1.00	1.00	1.00	
	5) Purchase/Maint. of facsimile/Fax/Computer			1.50	1.50	1.50	1.50	
	6) Journalist excursion			2.50	2.50	2.50		
	7) Printing of District Council Achievement Booklet			1.00	1.00	1.00	1.00	
	8) Maintenance of Digital/Video Coverage for important occasion			1.20	1.20	1.20	1.20	
	9) Purchase of different map/Books			0.50	0.50	0.50		
	10) Purchase of Sound system			2.50	2.50	2.50	0.70	

	11) Office Expenses			0.70	0.70	0.70	0.70	
	12) TA/DA			0.70	0.70	0.70	0.70	
	13) Salary			17.00	17.00	17.00	20.72	
	Earmarked:							
	1) SCA			7.00	7.00	7.00	17.00	
	Sub-total of 'B'			43.30	43.30	43.30	53.72	
	Sub-total – VII			105.40	105.40	105.40	120.72	
VIII	Social Welfare							
	Un-earmarked:							
	1) Wages of 1100 old aged pensioner			26.40	26.40	26.40	26.40	
	2) Financial assistance to widow			3.00	3.00	3.00	3.70	
	3) Financial assistance to physically handicapped			2.00	2.00	2.00	2.00	
	4) Fin. Asst. to motherless babies home at Lawngtlai			1.00	1.00	1.00	1.00	
	5) Financial assistance to poor patient			3.00	3.00	3.00	3.00	
	6) Financial assistance to motherless babies			2.00	2.00	2.00	2.00	
	7) Financial assistance to NGO's/Grant-in-Aid to voluntary organization in cash and in kind			1.00	1.00	1.00	1.00	
	8) Awareness campaign for the following Drugs abused HIV/AIDS			0.50	0.50	0.50	0.50	
	9) Entertainment of totally blind/Semi-blind children under 5 yrs of age			0.50	0.50	0.50	0.50	
	10) Upliftment of deserted women			2.00	2.00	2.00	2.00	
	11) Maintenance of vehicle			1.50	1.50	1.50	1.50	
	12) Office Expenses			0.40	0.40	0.40	0.40	
	13) TA/DA/surveys of old aged, Handicapped etc.			0.40	0.40	0.40	0.40	
	14) Salary			25.50	17.50	17.50	30.69	
	Earmarked:							
	1) SCA			5.00	5.00	5.00	10.00	
	Sub-total – VIII			74.20	74.20	74.20	85.09	
IX	Soil & Water Conservation							
	Un-earmarked:							
	1) Purchase/maintenance of vehicle			1.50	1.50	1.50	1.50	

	2) Purchase/maintenance of bike			0.30	0.30	0.30	0.30	
	3) Office Expenses			0.40	0.40	0.40	0.40	
	4) TA/DA			0.40	0.40	0.40	0.40	
	5) Salary			30.50	30.50	30.50	42.00	
	Earmarked:							
	1) RKVY (ACA)			140.00	140.00	140.00	140.00	
	Sub-total – IX			173.10	173.10	173.10	184.60	
X	Local Administration							
A.	Urban Development							
	Un-earmarked:							
	1) Office expenses for Town Planning Committee			0.50	0.50	0.50	0.50	
	2) Holding of Cultural Meet			0.50	0.50	0.50	0.50	
	Earmarked:							
	1) Financial assistance to Low Income Group for construction of houses (SCA)			20.00	20.00	20.00	20.00	
	Sub-total of ‘A’			21.00	21.00	21.00	21.00	
B.	Minor Works							
	Un-earmarked:							
	1) Const. of M/Step@ Rs. 4500/- per ML			3.00	3.00	3.00		
	2) Const. of Culvert/Stone laying @ Rs. 5850 per ML			3.00	3.00	3.00		
	3) Repair of existing step/drainage			3.00	3.00	3.00	1.00	
	4) Maint. of Xerox & Computer			2.60	2.60	2.60	0.60	
	5) Purchase/Maint. of vehicle			1.00	1.00	1.00	1.00	
	6) Office Expenses			1.40	1.40	1.40	1.40	
	7) TA/DA			1.00	1.00	1.00	1.00	
	8) Salary			20.30	20.30	20.30	24.25	
	Earmarked:							
	1) SCA			17.00	17.00	17.00	20.00	
	Sub-total of ‘B’			52.30	52.30	52.30	49.25	
C.	Sanitation							
	Un-earmarked:							
	1) Purchase of Sweeping materials			2.00	2.00	2.00	0.90	

	2) Maint. of Truck/Tipper			6.00	6.00	6.00	6.00	
	3) Purchase/Maint. of Vehicle			1.50	1.50	1.50	1.50	
	4) Maint. of existing Bazar shed at Lawngtlai			3.00	3.00	3.00		
	5) Const. of RCC Dustbin			2.00	2.00	2.00		
	6) Purchase /Maint. of Computer full set			0.70	0.70	0.70	0.30	
	7) Office Expenses			0.70	0.70	0.70	0.70	
	8) TA/DA			0.60	0.60	0.60	0.60	
	9) Salary			58.50	58.50	58.50	72.87	
	Earmarked:							
	1) SCA			20.00	20.00	20.00	25.00	
	Sub-total of 'C'			95.00	95.00	95.00	107.87	
	Sub-total – X			168.30	168.30	168.30	178.12	
XI	Environment & Forests							
	Un-earmarked:							
	1) Office Expenses			1.50	1.50	1.50	1.50	
	2) TA/DA			1.50	1.50	1.50	1.50	
	3) Training Expenses			2.00	2.00	2.00	0.30	
	4) Purchase/Maint. of Vehicle 2 nos.			3.00	3.00	3.00	3.00	
	5) Furniture of Office Quarter			1.50	1.50	1.50		
	6) Purchase/Repair of Department Gun			0.30	0.30	0.30	0.30	
	7) Purchase of Staff Uniform			3.00	3.00	3.00	3.00	
	8) Preservation of River Ecosystem			0.50	0.50	0.50		
	9) Creation/Maint. of Forest Park			3.00	3.00	3.00	3.00	
	10) Const./Repair of Office Building			1.00	1.00	1.00		
	11) Maint. of Existing Plantation			2.00	2.00	2.00	3.00	
	12) Maint. of Previous Plantation			0.50	0.50	0.50		
	13) Collection of seed/ seedling			2.00	2.00	2.00		
	14) Maint. of Nursery Bed			2.20	2.20	2.20		
	15) Road-Side Avenue Plantation			4.00	4.00	4.00	2.99	
	16) Salary			114.10	114.10	114.10	158.04	
	Earmarked:							
	1) SCA			15.00	15.00	15.00	25.00	

	Sub-total – XI			157.10	157.10	157.10	198.63	
XII	Transports							
	Un-earmarked:							
	1) Purchase/Supply of Driver uniform			2.00	2.00	2.00	2.00	
	2) Purchase/ Maintenance of Vehicle			13.00	13.00	13.00	13.00	
	3) Office Expenses			0.90	0.90	0.90	0.90	
	4) TA/DA			0.90	0.90	0.90	0.90	
	5) Salary			20.50	20.50	20.50	22.80	
	6) Construction/Maintenance of Garage			5.00	5.00	5.00		
	Sub-total – XII			42.30	42.30	42.30	39.80	
XIII	Sports & Youth Services							
	Un-earmarked:							
	1) Construction of Pavilion			6.00	6.00	6.00		
	2) Purchase of Adventure Material			3.00	3.00	3.00	3.00	
	3) Training / Coaching			2.50	2.50	2.50	1.70	
	4) Maintenance of Vehicle			1.50	1.50	1.50	1.50	
	5) Maintenance of bike			0.20	0.20	0.20	0.20	
	6) Maintenance of Computer			0.20	0.20	0.20	0.20	
	7) Office Expenses			0.70	0.70	0.70	0.70	
	8) TA/DA			0.70	0.70	0.70	0.70	
	9) Salary			28.00	28.00	28.00	36.55	
	Earmarked:							
	1) SCA			10.00	10.00	10.00	17.00	
	Sub-total – XIII			52.80	52.80	52.80	61.55	
XIV	Cooperation							
	Un-earmarked:							
	1) Training expenses			0.40	0.40	0.40	0.40	
	2) Maint. of Vehicle			1.50	1.50	1.50	1.50	
	3) Office Expenses			0.80	0.80	0.80	0.80	
	4) TA/DA			0.80	0.80	0.80	0.80	
	5) Campaign-cum-seminar for Co-Operative Societies			0.60	0.60	0.60	0.60	
	6) Salary			17.70	17.70	17.70	18.37	

	Earmarked:							
	1) SCA			4.00	4.00	4.00	4.00	
	Sub-total – XIV			25.80	25.80	25.80	26.47	
XV	Public Works Department							
A.	Public Works							
	Un-earmarked:							
	1) Const. of jeep road for Lawngtlai town extension 5 km			30.00	30.00	30.00		
	2) Office Expenses			3.00	3.00	3.00	3.00	
	3) TA/DA			2.00	2.00	2.00	2.00	
	4) Medical Re-imburement			4.00	4.00	4.00		
	5) Purchase/ Maintenance of Vehicle			5.00	5.00	5.00	5.00	
	6) Salary			69.50	69.50	69.50	88.25	
	Earmarked:							
	1) TFC			158.00	158.00	158.00	158.00	
	2) SCA			62.00	62.00	62.00	62.00	
	Sub-total of ‘A’			333.50	333.50	333.50	318.25	
B.	Planning & Prog. Implementation							
	Un-earmarked:							
	1) House Rent of LSA Hostel/Lai House at New Delhi & Aizawl			20.00	20.00	20.00	20.00	
	2) Installation of Conference system/Maint. of Xerox etc.			6.00	6.00	6.00	6.00	
	3) Purchase/ Maintenance of Vehicle			10.00	10.00	10.00	10.00	
	4) Purchase/ Maintenance of Bike			0.30	0.30	0.30	0.30	
	5) Training Expenses			4.00	4.00	4.00	4.00	
	6) Medical Re-imburement			13.00	13.00	13.00	20.00	
	7) Office Expenses			5.00	5.00	5.00	5.00	
	8) Contingency/Telephone charges			3.27	3.27	3.27	3.10	
	9) TA/DA			6.00	6.00	6.00	6.00	
	10) Installation & Upgradation of IT/Wages of MR Operator			4.50	4.50	4.50	4.50	

	11) Preparation/Revision of Plan Budget			5.00	5.00	5.00	5.00	
	12) TA/DA for Vice Chairman for Planning & Development Committee			2.00	2.00	2.00	2.00	
	13) Office Expenditure for Vice Chairman Planning & Development Committee			0.60	0.60	0.60	0.60	
	14) TA/DA for P&D Committee			0.50	0.50	0.50	0.50	
	15) Salary			1687.90	1687.90	1687.90	212.00	
	Earmarked:							
	1) SPA			503.33	503.33	503.33	503.33	
	2) SCA			35.00	35.00	35.00	40.00	
				786.40	786.40	786.40	842.33	
				1119.90	1119.90	1119.90	1160.58	
XVI	Education							
A.	Middle School							
	Un-earmarked:							
	1) Salary			250.00	250.00	250.00	287.60	
	2) Conduct of Games & Sport			3.50	3.50	3.50	2.62	
	3) Conduct of Seminar			0.50	0.50	0.50		
	4) School Stationery			2.30	2.30	2.30		
	5) Orientation training			1.00	1.00	1.00	1.00	
	6) TA/DA for DIET Training with Hindi			3.00	3.00	3.00	3.00	
	7) Medical Re-imburement			3.00	3.00	3.00	3.00	
	8) Office expenses			2.00	2.00	2.00	2.00	
	9) TA/DA			2.00	2.00	2.00	2.00	
	10) Supply of sports goods			1.50	1.50	1.50	1.50	
	11) (a) Office expenses			0.40	0.40	0.40	0.40	
	(b) TA/DA			0.40	0.40	0.40	0.40	
	(c) TA/DA for Board meeting/literature			0.30	0.30	0.30	0.30	
	(d) Incentive cash award above HSLC			10.00	10.00	10.00		
	(e) Printing of Text Book CI-VIII (Laica/Social)						2.00	
	(f) Revision of Text Book CI-II to CI-VII (Laica/Social)						2.00	

	12) Teacher Award			0.30	0.30	0.30		
	Adult Education							
	13) Honorarium for preracks			0.72	0.72	0.72	0.50	
	14) Observation for international Literacy Day			0.50	0.50	0.50	0.50	
	15) Honorarium of instructor under MPFL			0.60	0.60	0.60		
	16) Honorarium to animators under RFLP			1.20	1.20	1.20		
	17) Supply of free Text Book/material to Adult illiterate			1.00	1.00	1.00	1.00	
	18) Office expenses			0.40	0.40	0.40	0.40	
	19) TA/DA			0.28	0.28	0.28	0.28	
	20) Promotion of Bharat Scout & Guide			0.50	0.50	0.50		
	21) Maintenance of Xerox/Computer			0.20	0.20	0.20	0.60	
	22) Preparation and printing of text book cl-3 to 4 (social in Mizo)						1.00	
	23) Preparation for Progress Report Card			0.50	0.50	0.50	0.50	
	24) Illiterate survey/Campaign			0.50	0.50	0.50		
	Earmarked:							
	1) SCA			49.00	49.00	49.00	49.00	
	Sub-total of 'A'			334.60	334.60	334.60	361.06	
B.	Primary School							
	Un-earmarked:							
	1) Salary			606.50	606.50	606.50	715.25	
	2) School inspection			2.00	2.00	2.00	2.00	
	3) GIA to private School			3.00	3.00	3.00	3.00	
	4) Conduct of Games & Sports for P/S			3.00	3.00	3.00	3.00	
	5) School stationery			6.00	6.00	6.00	6.00	
	6) Medical Re-imburement			8.00	8.00	8.00	8.00	
	7) TA/DA for DIET Trainees			0.50	0.50	0.50		
	8) TA/DA			4.00	4.00	4.00	4.00	
	9) Office Expenses			4.00	4.00	4.00	4.00	
	10) Purchase of Computer & Accessories			2.00	2.00	2.00		
	Earmarked:							

	1) SCA			20.00	20.00	20.00	25.00	
	Sub-total of 'B'			659.00	659.00	659.00	770.25	
	Sub-total – XVI			993.60	993.60	993.60	1131.31	
XVII	Rural Development							
	Un-earmarked:							
	1) Purchase/Maint. of vehicle			1.50	1.50	1.50	1.50	
	2) Office Expenses			0.50	0.50	0.50	0.50	
	3) TA/DA			0.50	0.50	0.50	0.50	
	4) Maint. of Internal Jeep road within LADC Area			5.00	5.00	5.00		
	5) Salary			51.00	51.00	51.00	64.21	
	Earmarked:							
	1) SCA			54.00	54.00	54.00	34.00	
	Sub-total – XVII			112.50	112.50	112.50	100.71	
XVIII	Waterways							
	Un-earmarked:							
	1) Purchase/ Maintenance of Speed Boat			2.40	2.40	2.40	2.40	
	2) Office Expenses			0.20	0.20	0.20	0.20	
	3) TA/DA			0.20	0.20	0.20	0.20	
	4) Salary			11.50	11.50	11.50	12.80	
	Earmarked:							
	1) SCA			54.00	54.00	54.00	34.00	
	Sub-total – XVIII			14.30	14.30	14.30	15.60	
	TOTAL OF LADC			4960.81	4960.81	4960.81	5208.85	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence-ment year	Physical Target & Achivement					
					2012-2013		Cumulative Achievement as on 31.3.2014	2013-2014		2014-2015 Target
					Target	Achieve-ment		Target	Achieve-ment	
1	2	3	4	5	6	7	8	9	10	11
I.	AGRICULTURE & HORTICULTURE DEPTT									
	A. AGRICULTURE DEPTT :									
	i) FA to cultivators @ Rs 5000/-per farmer	Far			74	74				
	ii) Maintenance of Tractor	No.			1	1	1	1	1	1
	iii) Maintenace of Vehicle	No.			2922	2922	1	1	1	1
	iv) Office expenses	Ls					Ls	Ls	Ls	Ls
	v) TA/DA	Ls		2012-13			Ls	Ls	Ls	Ls
	vi) Salary	Pers					5	5	5	5
	SCA :									
	i) Purchase of Seed	Qtl			2922	2922				
	ACA (RKVY) :									
	i) Land Development of WRC - 1	Hac			280	280	450	225	225	225
	ii) Land Development of WRC - 2	Hac			125	125	330	165	165	165
	iii) Farmer Field School	No.			38	38				
	iv) Const. of Godown/Warehouse	No.			1	1	1	1	1	1
	v) Subsidy for tools and Machineries/Promotion of Farm Machanization	No.			173	173	164	82	82	82
	vi) Administrative cost	Ls			Ls	Ls				
	AIBP	Ls					Ls	Ls	Ls	
	B. HORTICULTURE DEPTT :									
	i) Fin.Assist. To Horticulturist @ Rs.5000/-per no.	Fa			140	140				
	ii) Purchase of seed/seedling for free distribution	No			Ls	Ls				

	iii) FA to AMFU under LADC areas	No		2012-13	1	1	1			
	iv) Purchase of Plant protection	Ls			Ls	Ls	Ls			
	v) Maintenance of Mampui Seed Farm	No			1	1	1	1	1	1
	vi) Purchase/maintenance of Bike	No			1	1	1	1	1	1
	vii) Purchase/maintenance of vehicle	No			Ls	Ls	1	1	1	1
	viii) Office expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	ix) TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	x) Salary	Per			5	5	5	5	5	5
	SCA :									
	i) Purchase of seedslings	Ls			Ls	Ls	Ls			
	ii) Purchase of vegetable seeds	Ls			Ls	Ls	Ls			
	RKVY :									
	i) Const. of Rain Water Harvesting Structure	No			63	63	120	57	57	57
	ii) Estab. of Green House for Protected Cultivation.	No			50	50	76	26	26	26
	iii) Estab. of Village Market Shed at Selected Areas	No			50	50	70	20	20	20
	iv) Asst. to Dev. of Land to Horticultureries	No			818	818	1638	820	820	820
	v) Study tour of Farmers to Reserch Institute	Ls			Ls	Ls				
	vi) Research and Extension	Ls			Ls	Ls				
	vii) Administrative cost @ 1%	Ls			Ls	Ls				
II.	FISHERIES DEPTT :									
	i) Fin. Asst. to pisciculturist Rs.5000/- per farmer	Fam			100	100	100			
	ii) Office Expenses	Ls					Ls	Ls	Ls	Ls
	iii) TA/DA	Ls					Ls	Ls	Ls	Ls
	iv) Salary	Pers			5	5	5	5	5	5
	Earmarked :									
	'A' RKVY :									
	i) Const. of New Fish Pond @ Rs. 4.00 lakhs/ha	Ha			45	45	58	13	13	13
	ii) Assistant to Extension/Renovation of existing Ponds @ Rs. 75,000/ha	Ha			44.25	44.25	103.25	59	59	59

	iii) Training of farmers	Fam			100	100	200	100	100	100
	iv) Administrative cost	Ls			Ls	Ls	Ls			
	'B' SCA :									
	i) Procurement of fish food	Qtls			1140	1140	1140			
III	PUBLIC HEALTH ENGINEERING DEPTT :									
	i) Const of RCC Water Tank @ Rs. 0.80 each	No			2	2	52	50	50	
	ii) Const of Village Water Tank @ Rs 0.50 each	No			8	8	8			
	iii) Repair of Water Tanks @ Rs. 0.10 each	No			26	26	26			
	iv) Purchase/Supply of 2000Ltrs. Polygon for free distribution	No			115	115	115			
	v) Purchase/Maintenance of Vehicle	No			1	1	1	1	1	1
	vi) Purchase/Maintenance of Bike	No			1	1	1	1	1	1
	vii) Office Expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	viii) TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	ix) Salary	Person			7	7	7			
	Earmarked :									
	SCA :									
	i) Purchase/Supply of Polycon for free distributation				Ls	Ls	Ls	Ls	Ls	Ls
IV.	INDUSTRIES DEPTT :									
	i) Production -cum - Training Centre including maint. Of training centre	No			1	1	1	1	1	1
	ii) Purchase & distribution of Sewing machine.	Fa								
	iii) Purchase of Burma -loom with maintenance	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	iv) Purchase & maintenance of Vehicle	No				1	1	1	1	1
	v) Construction of Building -									
	(a) Training Centre	No								
	(b) Chowkidar qqrter/Production-cum-Training Centre / Fencing of Compound	No			1	1	1			

vi)	Training expenses for handloom designer / Weaver handicraft / Tailoring	No			6	8	8	8	8	8
vii)	Wages of 12 handloom Weaver @ Rs. 8000/- per head	Pers			8	12	12	12	12	12
viii)	Purchase & maintenance of Bike	No			1	1	1	1	1	1
ix)	Organising of Exhibition and Seminar	Ls			Ls	Ls	Ls	Ls	Ls	Ls
x)	Medical Re-Imbursement	Ls			Ls					
xi)	Office Expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
xii)	TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
xiii)	Salary	Pers				9	9	9	9	9
	New LADC Plan Schemes									
i)	Purchase and Maintenance of Computer	No			Ls	Ls	Ls			
ii)	Rehabilitation / Compensation of Disaster effected industrial Unit	Ls			Ls	Ls	Ls			
	EARMARKED :									
	SCA :									
i)	Procurement of Raw-material				Ls	Ls	Ls	Ls	Ls	Ls
ii)	G.I.A (Grand - in - Aid) to small scale industries Unit				50	50	180	130	130	130
iii)	Promotion of Handicraft				Ls	Ls	Ls	Ls	Ls	Ls
iv)	Purchase and Distribution of meterials in subsidy rate to the train Artisans				Ls	Ls	Ls	Ls	Ls	Ls
V.	SERICULTURE DEPTT :									
i)	Maint. Of Seri Farm Saikah	NO			1	1	1	1	1	1
ii)	Purchase of DFSL (Silkworm egg)	Lays			Ls					
iii)	Financial Assta.for Marketing/Selling of Cocoon	Kg			80	80	80			
iv)	GIA to Private Silkworm Rearer under Promotion scheme	NO			60	60	60			
v)	Creation of Mulberry Plantation@Rs. 10,000/per ha	Ha			26	26	26			

	vi) Office Expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	vii) T.A / D.A	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	viii) Salary	NO			2	2	2	2	2	2
VI.	AH. & VETY DEPTT :									
	i) Purchase of utensils & farm equipment	Ls			Ls	Ls	Ls			
	ii) Purchase of medicines & vaccine	Ls			Ls	Ls	Ls			
	iii) Disease surveillance/free clinic/vaccination camp	Ls			Ls	Ls	Ls			
	iv) Training expanses	Ls			Ls	Ls	Ls			
	v) Purchase of maint. Of vehicles	No			1	1	1	1	1	1
	vi) Purchase of maint. Of Bike	No			1	1	1	1	1	1
	vii) Office expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	viii) Medical reimbursement	Ls			Ls					
	ix) TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	x) Salary	Pers			5	5	5	5	5	5
2	New LADC Plan Schemes									
	i) Purchase & installation of equipments	Ls			Ls	Ls	Ls			
	ii) supply of feeds on subsidised rate	Ls			Ls	Ls	Ls			
	iii) Disaster Management	Ls			Ls	Ls	Ls			
	Earmarked RKVY (ACA)									
	I) Piggery development @ Rs 5000/- for 1280	Fa			700	700	700			
	II) Poultry farming	Fa			10000	10000	10000			
	III) Strenghtening of backyard Poultry farm	Fa			10	10	10			
	IV) Dairy Development @ Rs 1,00,000 for 20 families	Ls			Ls	Ls	Ls			
	V) Animal Health Care	Ls			Ls	Ls	Ls			
	Earmarked RKVY (ACA)									
	i) fertilizer/manure, plant nutrients, PP chemicals, herbicides, etc.)	Fa					90	90	90	90

	ii) Small ruminant + Mixed farming + pasture poultry/ duckery + mixed farming poultry/ duckery + Fishery + mixed farming @ Rs.25000/- per Ha or cost of Animals/ birds & inputs (planting materials, seeds/ fertilizer/ manure, plant nutrients, PP chemicals, herbicides, etc.	Fa					152	152	152	152
	iii) Administrative Cost	Ls					Ls	Ls	Ls	
VII.	ART & CULTURE DEPTT :									
	i) Preservation of Ancient Monument	Ls			Ls	Ls	Ls			
	ii) Holding of Cultural Meet	Ls			Ls	Ls	Ls			
	iii) Collection of Cultural Materials	Ls			Ls	Ls	Ls			
	iv) Improvement of Music & Fine Arts	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	v) Collection of Cultural Dress	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	vi) Preparation of Lai Documentary Films	No			1	1	1			
	vii) Re-numeration of Casual Artist	No			Ls	Ls	Ls	Ls	Ls	Ls
	viii) Financial Assistant to Cultural Club	No			Ls	Ls	Ls			
	ix) Improvement of Council Museum/ Construction of Museum	No			1	1	1			
	x) Improvement of Council Library	No			1	1	1			
	xi) House Rent of Land Requisition of LSA Hostel at Aizawl	No			1	1	1			
	xii) Maintenance / Purchase of Camera	No			1	1	1	1	1	1
	xiii) Maintenance of Vehicle	No			1	1	1	1	1	1
	xiv) Maintenance/Purchase of Bike	No			1	1	1	1	1	1
	xv) Observation of Important Days	No			1	Ls	Ls	Ls	Ls	Ls
	xvi) TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	xvii) Office Expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	xviii) Improvement of Archives	No			1	1	1	1	1	1
	xix) Salary	Pers			11	11	11	11	11	11

	xx) Maint. Of Computer	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	Earmarked :									
	SCA									
	i) Printing of Books	No			4	4	5			
	ii) Cultural Exchange	Ls			Ls	Ls	Ls			
	'B' INFORMATION :									
	i) Advertisement charge	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	ii) Hospitality Fund	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	iii) Subsription of News Paper	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	iv) Preparation/maint.of Reading Room	Ls					Ls	Ls	Ls	Ls
	v) Purchase/Mant of facimile/Fax/Computer	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	vi) Journalist excursion	Ls			Ls	Ls	Ls	Ls	Ls	
	vii) Printing of District Council Achievment Book Let	No				Ls	Ls	Ls	Ls	
	viii) Maint of Digital/Video Coverage for important Occasion	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	ix) Purchase of Sound system	Ls					Ls	Ls	Ls	Ls
	x) Office Expenses	Ls			Ls	Ls	Ls	Ls	Ls	
	xi) TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	xii) Maitenance of Computer	Ls				Ls	Ls	Ls	Ls	Ls
	xiii) Salary	Pers			6	6	6	6	6	6
	SCA									
	i) Printing of Calendars	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	ii) Publication of Council Aw	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	iii) Purchase of P.A. Sets	Ls			Ls	Ls	Ls	Ls	Ls	Ls
VIII.	SOCIAL WELFARE DEPTT :									
	i) Wages of 1100 old aged pensioner	Pers			1100	1100	2200	1100	1100	1100
	ii) Fin. Asst. to widow	Ls			50	50	70	20	20	25
	iii) Fin Asst. to physically handicapped	Ls			250	Ls	Ls	Ls	Ls	Ls
	iv) Fin. Asst. to motherless babies home at Lawngtlai	No			1	1	1	1	1	1

	v) Fin. Asst. to poor patient	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	vi) Fin. Asst. to motherless babies	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	vii) Fin. Asst. to NGO's/Grant in Aid to voluntary organization in cash and in kind	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	viii) Awareness campaign for the following drugs abused HIV/AIDS				Ls	Ls	Ls	Ls	Ls	Ls
	ix) Entertainment of totally blind/Semi-blind children under 5 yrs of ages	Pers			Ls	Ls	Ls	Ls	Ls	Ls
	x) Upliftment of deserted women	Pers			Ls	Ls	Ls	Ls	Ls	Ls
	xi) Maintenance of vehicle	No			1	1	1	1	1	1
	xii) Office Expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	xiii) TA/DA/Surveys of Old Ages, Handicapped etc.	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	xiv) Salary	Pers			6	6	6	6	6	6
	EARMARKED :									
	SCA									
	(i) Purchase of Silpoulin	Fa				Ls	Ls	Ls	Ls	Ls
	(ii) Purchase/Supply of cups	Fa				Ls	Ls	Ls	Ls	Ls
IX.	SOIL & WATER CONSERVATION DEPTT :									
	i Collection of seeds / seedling(Bamboo Seedling)	Ls			Ls	Ls	Ls			
	ii Maint. of existing plantation	Ls			Ls	Ls	Ls			
	iii Creation /maint. Of nursery bed	Ls			Ls	Ls	Ls			
	iv Creation of bamboo/Broomgrass Plantation at Ngenpui etc.	Hac			5	5	5			
	v Purchase/ maintenance of vehicle	No			1	1	1	1	1	1
	vi Purchase/ maintenance of bike	No			1	1	1	1	1	1
	vii Office expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	viii TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	ix Salary	Pers			9	9	9	9	9	9

	Earmarked :									
	RKVY (ACA) :									
i	Hill terracing	Ha			203.13	203.13	358.82	155.69	155.69	155.69
ii	Ground water recharging	No			74	74	74			
iii	Constn. Of water harvesting tank @ Rs.69,000 per. No.	No					44	44	44	44
iv	Supply of Pipe @ Rs.5,000 /Roll	Roll					200	200	200	200
v	Administrative Cost	Ls			Ls	Ls	Ls			
X.	LOCAL ADMINISTRATION DEPTT :									
	i) Office expenses for Town Planning Committee	Ls			Ls	Ls	Ls	Ls	Ls	
	ii) TA/DA for Town Planning committee	Ls			Ls	Ls	Ls	Ls	Ls	
	iii) Purchase of Mike	Ls			Ls	Ls	Ls			
	NEW LADC PLAN SCHEME									
	i) Const. of Public amenities (community Hall , etc)	Ls			Ls	Ls	Ls			
	ii) Purchase / Maint. of Computer & Xerox machine	Ls			Ls	Ls	Ls			
	EARMARKED :									
	SCA									
	Fin. Asst. to low income group for const. of houses	Ls			2	2	42	40	40	40
'B'	Minor Works :									
	i) Const. of M/Step@ Rs 4500/- per ML	ML			30	30	136	106	106	
	ii) Const. of Culvert/Stone laying @ Rs 5850 per ML	ML					51	51	51	
	iii) Repair of existing step/drainage	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	iv) Maint. of Xerox & Computer	Ls			Ls	Ls	Ls	2	2	2
	v) Purchase/Maint. of vehicle	No			1	1	1	1	1	1
	vi) TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	vii) Office Expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	viii) Salary	Pers			5	5	5	5	5	5

	EARMARKED :									
	SCA									
i	Const. of R/Wall @ Rs 34,500 per ML	ML			5	5	26	21	21	30
ii	Const. of Pedestrian Pavement @ Rs. 18,000 per 10ml	ML			7	7	35	28	28	28
iii	Const. of M/Side drain @ Rs. 2,350 per ml	ML			72	72	285	213	213	213
	'C' Sanitation :									
i	Purchase of Sweeping materials	Ls			Ls	Ls	Ls	Ls	Ls	Ls
ii	Const./Maint. of Slaughter House at Lawngtlai	No			4	4	4			
iii	Const. of Bazar shed	No			4	4	4			
iv	Manit. Of Truck/Tripper	No			2	2	4	2	2	2
v	Purchase/Maint. Of Vehicle	No			1	1	1	1	1	1
vi	Mant. Of Existing of Bazar shed at Lawngtlai	No						1	1	
vii	Const. of RCC Dustbin	No					4	4	4	
viii	Purchase/ Maint of Computer Set	No					1	1	1	1
ix	Contingencies	Ls			Ls	Ls	Ls			
x	Desaster Management	Ls			Ls	Ls	Ls			
xi	Medical Re-Imbursement	Ls			Ls	Ls	Ls			
xii	Office Expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
xiii	TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
xiv	Salary	Pers			19	19	19	19	19	19
	EARMARKED :									
i	Purchase of 407 (LPK) Tripper Maint	No					1	1	1	
ii	Const.of Pit-Latrine	No					2	2	2	8
iii	Const. of Pucca Urinals for different villages, School/Public places	No			12	12	18	6	6	16
iv	Const. of Public Urinal	No					25	25	25	45

XI.	ENVIRONMENT & FOREST DEPTT :									
i	Office Expenses				Ls	Ls	Ls	Ls	Ls	Ls
ii	TA/DA				Ls	Ls	Ls	Ls	Ls	Ls
iii	Training Expenses				Ls	Ls	Ls	Ls	Ls	Ls
iv	Purchase/Maint. of Vehicle 2 nos.	No			2	2	5	3	3	3
v	Furniture of Office Quarter	Ls					Ls	Ls	Ls	
vi	Purchase/Repair of Department Gun	No			Ls	Ls	4	4	4	
vii	Purchase of Staff Uniform	Ls			Ls	Ls	Ls	Ls	Ls	Ls
viii	Const.of Plantation Hut/Orchidarium	No			1	1	1			
ix	Preservation of River Ecosystem at Kawlchaw	Km					Ls	Ls	Ls	
x	Fencing with maint. Of forest Boundary	Ls					Ls	Ls	Ls	
xi	Const./Repair of Office Building	No					Ls	Ls	Ls	
xii	Creation/Maint. of Forest Park	No			1	1	3	2	2	
xiii	Fire Protection Measures	Ls					Ls	Ls	Ls	
xiv	Const./Repair of Range Office with Fencing	No					Ls	Ls	Ls	
xv	Maint. of Existing Plantation				Ls	Ls	250	250	250	Ls
xvi	Maint. of Previous Plantation	Ha			Ls	Ls	Ls	Ls	Ls	
xvii	Collection of seed/ seedling	Ls			Ls	Ls	Ls	Ls	Ls	
xviii	Maint. of Nursery Bed	No			Ls	Ls	3	3	3	
xix	Roadside / Avenue Plantation	Ha			100	100	100	Ls	Ls	Ls
xx	Salary of Officer & Staff	No			62	62	62	62	62	
	Earmarked :									
	SCA									
i	Survey & Demarcation of Forest Boundary	Km			25	25	25	Ls	Ls	Ls
ii	Fire Protection Measures	Ls					Ls	Ls	Ls	Ls
iii	Purchase of vehicle (Pik Up)	No					1	1	1	1
XII.	TRANSPORT DEPTT :									
	i) Purchase/Supply of Driver Uniform	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	ii) Purchase/Maint. Of Vehicle	No			6	6	6	6	6	6

	iii) Office Expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	iv) TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	v) Salary	Pers			6	6	6	6	6	6
	NEW LADC PLAN SCHEMES									
	i) Purchase/Maint. Of Bike	No			Ls	Ls	Ls			
	ii) Const/Maint of Carriage	No					1	1	1	
XIII.	SPORTS & YOUTH SERVICES DEPTT :									
	i) Const. Extention of Playground	No			1	1	1			
	ii) Const. of Pavilion	No			2	2	4.5	2.5	2.5	
	iii) Purchase of Adventure Material	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	iv) Financial Asst. to Sporting Club LADC	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	v) Training / Coaching	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	vi) Maint. Of Vehicle	No			1	1	1	1	1	1
	vii) Maint. Of Bike	No			1	1	1	1	1	1
	viii) Maint. Of Computer	No			1	1	1	1	1	1
	ix) O.E	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	x) T.A/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	xi) Salary	Pers			8	8	8	8	8	8
	Earmarked :									
	SCA :									
	i) Purchase of Sport Goods	No			Ls	Ls	Ls	Ls	Ls	Ls
	ii) Conduct of Tournament within LADC	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	a) CEM Trophy (Football)						Ls	Ls	Ls	Ls
	b) Chairman trophy (Volleyball)						Ls	Ls	Ls	Ls
	c) SYS Department Trophy (Football)						Ls	Ls	Ls	Ls
	d) E.M Trophy (Chess)						Ls	Ls	Ls	Ls
	e) E.M Trophy (Badminton)						Ls	Ls	Ls	Ls
	iii) Promotion of Zonal Sport	Ls			Ls	Ls	Ls			
	iv) Participation of Tournament Out side District	Ls			Ls	Ls	Ls			

	v) Incentive Cash award to Outstanding Sportperson/ Dist. Level Sport Asst.	Ls			Ls	Ls	Ls			
XIV.	CO-OPERATION DEPTT :									
i	Training expenses	Ls					Ls	Ls	Ls	Ls
ii	Maint. Of Vehicle	No			1	1	1	1	1	1
iii	Office expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
iv	TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
v	Campaign/ Seminar for Co-Opera tive Societies	Ls			Ls	Ls	Ls	Ls	Ls	5
vii	Salary	Pers			4	4	4	4	4	4
	New LADC Plan Scheme									
i	Computer	Ls			Ls	Ls	Ls			
	Earmarked :									
	SCA									
i	Fin. Asst to Co-Operative Societies	No			40	40	40			
XV	PUBLIC WORKS AND PLANNING & PROGRAMME IMPLEMENTATION DEPTT									
	A' PUBLIC WORKS									
i)	Const. of Session Hall	No			1					
ii)	Const. of Court Building	No			1					
iii)	Maint. of jeep/truck road at different places of Dist.Council existing road @ Rs.1.00 lakhs per km	Km					50	50	50	
iv)	Maint of Session Hall	No			Ls	Ls	Ls			
v)	Office Expences	Ls			Ls	Ls	Ls	Ls	Ls	Ls
vi)	TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
vii)	Medical Re-imburement	Ls			Ls	Ls	Ls	Ls	Ls	
viii)	Purchase/Maint of Vehicle	Ls			Ls	Ls	Ls	Ls	Ls	Ls
ix)	Const. of LADC Hall	No					1	1	1	
x)	salary	Pers			15	15	15	15	15	15

	New LADC Plan Schemes									
A'	Earmarked TFC									
	i) Const of CEM Office				1	1	1	1	1	
	ii) Const of EM's Qtr type V at College Veng	No			1	1	1	1	1	
	iii) Const of EM's Qtr type V at Council Veng	No			1	1	1	1	1	
	iv) Const of LADC Hall	No			1	1	1	1	1	
	v) Const of CEM Bungalow	No			1	1	1	1	1	
	vi) Const. of Chairman Bungalow	No			1	1	1	1	1	
B'	SCA									
	i) 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	Rm			5.1	5.1	10.2	5.1	5.1	
	ii) Maint./Furnishing of-									
	iii) Maint. Of Office Building				1	1	1	1	1	
	iv) CEM Office				1	1	1	1	1	
	v) Constn. of Welcome Gate (RCC Structure) at Kawlchaw				1	1	1	1	1	
	vi) Const. of R/Wall , Side Drain at Lawngtlai	Rm			5	5	10	5	5	
	vii) Survey of road allignment	Ls			Ls	Ls	Ls	Ls	Ls	
	viii) Purchase of Survey materials	Ls			Ls	Ls	Ls	Ls	Ls	
	ix) Const of stone laying at Lawngtlai town, other Div. and sub-Div. of LADC Area@ ` 2000 per m	Rm			200	200	401	201	201	
	B. PLANNING & PROG. IMPLEMENTATION DEPTT :									
	i) Installation of Conference system/Maint. of Xerox etc	Ls			Ls	Ls	Ls	Ls		
	ii) Purchase/Maint of Vehicle	No			2	2	2	2	2	2
	iii) Purchase/Maint of Bike	No			1	1	1	1	1	1
	iv) Training Expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls

	v) Medical Re-imburement	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	vi) Office Expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	vii) Contingency/Telephone charges	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	viii) TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	ix) Installation & Upgradation of IT/Wages of MR Operator	Ls			Ls	LS	Ls	LS	LS	LS
	x) Preparation/Revision of Plan Budget	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	xi) TA/DA for Vice Chairman for Planning & Development Committee	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	xii) Office Expenditure for Vice Chairman Planning & Development Committee	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	xiii) TA/DA for P&D Committee	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	xv) Salary	Pers			47	47	47	47	47	47
	Earmarked SPA									
A'	Construction of Official Buildings-									
	i) Const of Warehouse for Handloom Production Centre at Lawngtlai				1	1	1			
	ii) Extension of Lai House Building at Aizawl				1	1	1	1	1	
	iii) Const of Recreation Hall at Chawntlangpui & Alu Tlang						1	2	3	
	iv) Const of R.O Office at Sangau				1	1	1			
	v) Rest House at Bungtlang S				1	1	1			
	vi) Rest House at Chawngte P				1	1	1			
	vii) Rest House at Siachangkawn				1	1	1			
	viii) Extension etc. of Dokulha Hall at Lawngtlai				1	1	1			
	ix) Extension of Boxing Hall at Lawngtlai				1	1	1			
	x) RO (Forest) Office at Bungtlang S				1	1	1			
	xi) Const of pavement of approach road to Sand Quarry at Kawlchaw				1	1	1			

	xii) Const. of Member/ MDC Home at Lawngtlai									1
	xiii) Const. of Rest House (Annex Bldg.) at Bungtlang									1
	xiv) Const. of Rest House at Hmawngbu									1
	xv) Const. of RO Staff Qtr. At Bualpui 'NG'									1
B'	SCA									
	i) Preparation of Base-line Survey Report of LADC					Ls	Ls	Ls	Ls	Ls
	ii) Preparation /Revision of DPR					Ls	Ls	Ls	Ls	Ls
	iii) Const/Maint of RO/ARO Office at Diltlang, Chawngte, Vathuampui, Bungtlang 'S', Bualpui 'NG', Sangau and Lungtian	No			7	7	7	7	7	7
	iv) Maint. of Lai House	No			1	1	1	1	1	
	v) Maint of District Council Quarter at Lawngtlai	No			1	1	5	5	5	5
	vi) Furnishing of RO/ARO Office at Diltlang, Chawngte, Vathuampui, Bualpui, Bungtlang 'S' Sangau & Lungtian	No			7	7	7	7	7	7
	vii) Maint. of Rest House LADC Area	No			7	7	7	7	7	7
XVI.	EDUCATION DEPARTMENT :									
	'A' MIDDLE SCHOOL :									
	i) SALARY	Pers			57	57	67	67	67	67
	NON - RECURRING									
	ii) Conduct of Games & Sport	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	iii) Conduct of Seminar	Ls			Ls	Ls	Ls	Ls	Ls	
	iv) School Stationery	Ls			Ls	Ls	Ls	Ls	Ls	
	v) Orientation training	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	vi) TA/DA for DIET Training with Hindi	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	vii) Medical Re-Imbursement	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	viii) Office expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	ix) TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	x) Supply of sports goods	Ls			Ls	Ls	Ls	Ls	Ls	Ls

xi	Board of School Education								
	(a) Office expenses	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	(b) TA/DA	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	(c) Printing of Text Book/ free distribution	Ls							
	(d) TA/DA for Board Comt. For working charge for literature Comt	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	(e) Incentive cash award above HSLC	Ls		Ls	Ls	Ls	Ls	Ls	
	(f) Academic training expenses	Ls		Ls	Ls				
	(g) Preparation of Text Book CI-VIII (Laica/Social)	Ls		Ls	Ls				
	(h) Printing of Text Book CI-VIII (Laica/Social)	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	(i) Revision of Text Book CI-II to CI-VII(Laica/Social)	Ls		Ls	Ls	Ls	Ls	Ls	Ls
xv	ADULT EDUCATION								
	(a) Honorarium for preracks	Pers		2	2	10	10	10	7
	(b) Observation for international Literacy Day	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	(c)Honorarium to instructor under MPFL	Pers		Ls	Ls	Ls	Ls	Ls	
	(d)Honorarium to animators under RFLP	Ls		Ls	Ls	Ls	Ls	Ls	
	(e) Supply of free Text Book/material to Adult illiterate	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	(f)Office expenses	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	(g)TA/DA	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	(h)Supply of study material to Adult illiterate	Ls		Ls	Ls	Ls	Ls	Ls	
	New LADC Plan Schemes								
i	Conduct of CCE Training	Ls		Ls	Ls	Ls	Ls	Ls	
ii	Purchase of portfolio bag and record book	Ls		Ls	Ls	Ls	Ls	Ls	
iii	Supply of Steel Almirah to school	Ls		Ls	Ls	Ls	Ls	Ls	
iv	Construction of school building	No				2	2	2	
v	Fencing of school compound	No				4	4	4	
vi	Construction of school Toilet/Urinal	No				7	7	7	
vii	Const. of Water-Tank for storage of drinking water	No				5	5	5	

viii	Supply of Drinking water Filter	No					100	100	100	
ix	School Electric wiring	No					3	3	3	
x	Purchase of Computer Set	No					4	4	4	
xi	Purchase of Vehicle with Maintainance	No					1	1	1	
xii	Purchase of Bike for school inspection	No					1	2	3	
xiii	Promotion of Bharat Scout & Guide	Ls					Ls	Ls	Ls	
xiv	Vocational training for Hindi Teacher						Ls	Ls	Ls	
xv	Board of School Education									
	(a) Maint. Of Xerox/Computer	Ls					Ls	Ls	Ls	Ls
	(b) Preparation and printing of text book cl-3 to 4 (social in Mizo)	Ls					Ls	Ls	Ls	Ls
	(c) Prepartion for Progress Report Card	No					Ls	Ls	Ls	Ls
	ADULT EDUCATION									
xvi	Illiterate survey	Ls			Ls	Ls	Ls	Ls	Ls	
xvii	Conduct of training for instructor	Ls			Ls	Ls	Ls	Ls	Ls	
xviii	Stationeries	Ls			Ls	Ls	Ls	Ls	Ls	
	Earmarked :									
	SCA									
	(i)Furniture	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	(ii)Repair/maint. of school building	No			3	3	29	26	27	25
	(iii)Printing of Text Book Cl-II to Cl-VII (Laica)	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	(iv)Supply of free Text Book to Adult illiterate	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	(v)School Inspection	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	B. PRIMARY SCHOOL :									
i	Salary	Per			162	162	172	172	172	172
ii	Purchase of Sports Goods	Ls					Ls			
iii	Celebration of School Parents Day	Ls					Ls	Ls	Ls	Ls
iv	School inspection	Ls			Ls	Ls	Ls	Ls	Ls	Ls
v	Conduct of Games & Sports for P/S	Ls					Ls	Ls	Ls	Ls

vi	Teacher Seminar/CCE Training	Ls					Ls	Ls	Ls	Ls
vii	School stationery	Ls			Ls	Ls	Ls	Ls	Ls	Ls
viii	Orientation Training	Ls			Ls	Ls	Ls			
ix	Medical Reimbursement	Ls			Ls	Ls	Ls			
x	TA/DA for DIET Trainees	Ls			Ls	Ls	Ls			
xi	TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
xii	Office Expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	New LADC Plan Schemes									
i	Opening of 2 Sub-Divisional Office & 16 no. of New Schools									
	SALARY									
ii	Construction of School Building @ Rs. 15.00 lakh per School	No					3	4	5	
iii	Fencing of School Compound	Ls					Ls	Ls	Ls	
iv	Purchase of Water Storage Tanks / Water Filter	No					116	116	116	
v	Electrification of Schools	Ls					Ls	Ls	Ls	
vi	Purchase & Maintain of Vehicle 2 nos.	No					2	2	2	
vii	Purchase of TLM	Ls					Ls	Ls	Ls	
viii	Purchase of Portfolio Bags & PRB	Ls					Ls	Ls	Ls	
ix	Purchase of Computer & Accessories	Ls			Ls		Ls	Ls	Ls	
	Earmarked :									
	SCA									
(i)	Purchase of School furniture	Ls			Ls		Ls	Ls	Ls	Ls
(ii)	Repair of School Building	Ls			Ls		Ls	Ls	Ls	Ls
(iii)	Purchase of Sports Goods	Ls					Ls	Ls	Ls	Ls
(iv)	Orientation Training	Ls					Ls	Ls	Ls	Ls

XVII.	RURAL DEVELOPMENT DEPTT :									
	i) Repair of Community Hall at Rulkual, Diltlang, Lungtian and Bualpui (NG)	No				Ls	Ls			
	ii) Const. of Community Hall at Sangau	No				Ls	Ls			
	iii) Maint. of Internal Jeep Road within LADC area	Km			10kms	10kms	10kms			
	iv) Purchase/Maint. Of vehicle	No			1	1	1			
	v) Office expenses	Ls			Ls	Ls	Ls			
	vi) TA/DA	Ls			Ls	Ls	Ls			
	vii) Salary	Pers			13	13	13			
	Earmarked :									
	SCA									
	(i) Rural Housing Scheme	Fa					250	250	250	150
	(ii) Maint. of internal village path	Km					20	20	20	20
XVIII.	WATER WAY DEPTT:									
	Ongoing LADC Plan Schemes-									
	i) Investigation of Water Way	Ls					2	2	2	2
	ii) Purchased of Dugout Boat	No					1	1	1	1
	iii) Purchase/Maint of Speed Boat	No					2	2	2	
	iv) Office Expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	v) TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	vi) Salary	Pers			3	3	3	3	3	3

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.

- 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).

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 Class-V to Class-VIII as Upper Primary Schools. As of 2012-13 Statistical records there are 1836 Primary Schools with 8777 Teachers having 165184 students and there are 1382 Middle Schools with 9888 Teachers having 89777 students.
- 2) **Secondary Education:** The Secondary Education consists 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 2012-13, there are 584 High Schools with 4410 Teachers having 38924 students. Also there are 118 Higher Secondary Schools with 1475 Teachers having 21472 students.

Teacher pupil Ratio: According to the Statistical Data 2012-13, the Teachers Pupil Ratio at different levels of Education under different management is shown under:-

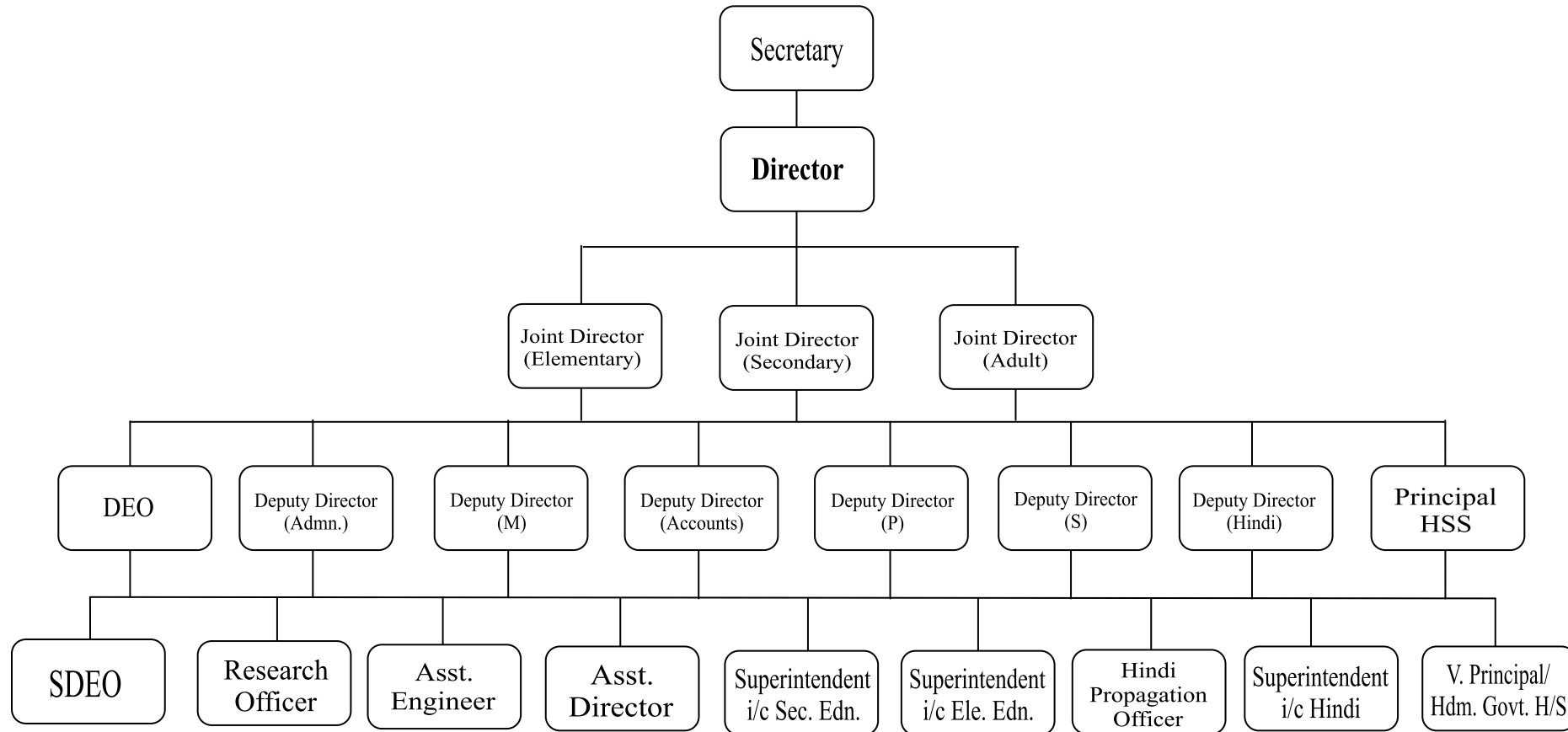
Stage	Government		Local Body	Schools aided by State Govt. & District Council						Private unaided	Overall
	Central	State		Deficit	Council Deficit	Adhoc Aided	Council Aided	Lum-sum Aided	New Schools (managed by SSA)		
Primary School	1:24	1:15	1:16				1:14		1:20	1:24	1:19
Middle School	1:16	1:08	1:07	1:30	1:07	1:09		1:12	1:06	1:13	1:09
High School	1:08	1:09		1:19		1:07		1:08	1:04	1:10	1:09
Higher Sec. School	1:07	1:19		1:18		1:08		1:11		1:13	1:15

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

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.



DISTRICT ADMINISTRATION

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

List of District Education Offices:

- i) District Education Office, Aizawl
 - ii) District Education Office, Lunglei
 - iii) District Education Office, Champhai
 - iv) District Education Office, Kolasib
 - v) District Education Office, Serchhip
 - vi) District Education Office, Mamit
 - vii) District Education Office, Saiha
 - viii) District Education Office, Lawngtlai
- 2) **Sub-Divisional Education Offices (SDEOs):** The department is looking after 19 (nineteen) Sub-educational Divisions under the charges of Sub-Divisional Education Officers in the 19 (nineteen) educational Sub-Divisions in the entire State. It may be mentioned that the 3 (three) Autonomous District councils of the State such as Lai Autonomous District Council, Mara Autonomous District Council and Chakma Autonomous District Council looked after Elementary Education which is upto Class VIII within their Council. The following Table shows District-wise distribution of sub-divisions.

Sl. No.	District	Sub-Division
1	Aizawl	Aizawl East
		Aizawl South
		Aizawl West
		Darlawn
		Saitual
2	Lunglei	Lunglei North
		Lunglei South
		Lungsen
		Hnahthial
3	Champhai	Champhai
		Khawzawl
4	Kolasib	Kolasib
		Kawnpui
5	Serchhip	Serchhip
		N. Vanlaiphai
		Thenzawl
6	Mamit	Mamit
		W. Phaileng
		Kawrthah
7	Saiha	Education Officer (EO), Mara Autonomous District Council (MADC)
8	Lawngtlai	Education Officer (EO), Lai Autonomous District Council (LADC)
		Education Officer (EO), Chakma Autonomous District Council (CADC)

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

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

Chapter II - Overview

Part 1

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 2013-14 as many as 1,23,971 students of Primary Schools and 50,549 students of Middle School enjoyed Mid-Day Meal. The Scheme is implemented in all Govt. and Govt Aided Schools.

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 2013-2014	Cumulative Expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed Outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1	Sarva Shiksha Abhiyan (SSA)		2001-02	1271.00	6353.73	1271.00	500.00	Cumulative expenditure is for 12 th 5 year Plan
2	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)		2008-09	753.20	1927.60	753.20	237.00	
3	Mid-Day Meal (MDM)		1995-96	613.00	5343.67	613.00	70.00	
	TOTAL			2637.20	13625.00	2637.20	807.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement Year	Physical Target & Achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013 – 2014		2014 - 2015
					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)	No.		1995-96	174000	179998	N/A	124000	174520	175000

STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING

Chapter I - Introduction

Part 1:

The State Council of Educational Research and Training (SCERT) was established in the year 1980 under the Directorate of Education with the objective of achieving quality improvement in School Education. The SCERT has since then, been upgraded to a full- fledged Directorate with 2 DIETs (Aizawl and Lunglei) and 6 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 which was upgraded to full-fledged DIET w.e.f. 5th April, 2013. The SCERT is headed by Director with 2(two) Joint Directors and 6(six) Deputy Directors at the Directorate.

Strengthening of SCERT: The norms that have been laid down by the Department of Secondary School Education and Literacy, Ministry of Human Resource Development will be the main thrust area in the Annual Plan 2014-15 and during the 12th Five Year Plan.

Various Schemes: The Department of SCERT has been implementing various Schemes, they are:

Teacher Education: 8 DIETs and Teachers Education of SCERT are fully funded by Central Government up to the financial year of 2011-12. However, as per the revised guidelines, the funding pattern from the year 2012-13 will be in the ratio of 90:10.

Inclusive Education for the Disabled in Secondary Schools (IEDSS): IEDSS is a hundred percent funding from Government of India.

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

English Teaching: There are 3 Schemes implemented under English Teaching.

- (1) District Centre for English (DCE) Aizawl: The DCE, Aizawl was implemented in 1985 under the CSS and was later on taken over by the State Govt. The Scheme aims to bring about qualitative improvement in the teaching and learning of English in the State.
- (2) ELTI: The ELTI has been implemented by SCERT Since 2001 with an aim at promoting quality English Language Teaching in Mizoram Programmes under the Institute is funded by the Government of India.
- (3) MISE: The MISE was established in 1987 with a primary aim of strengthening the DCE.

Vocationalisation of Secondary Education: The Scheme implemented since 1989 and Vocational Teachers were transferred to School Education Directorate since 2013. The SCERT at present is the academic authority dealing with the training of VSE teachers, Syllabus, Curriculum, Textbook and all other academic aspects.

Science Promotion Wing: The schemes of Science and Mathematics has been implementing various programmes since its inception in 1973. The following programmes are implementing every year under the schemes.

- 1) State Level Science Drama Competition since 2010
- 2) Supply of Science Kit and Equipment
- 3) Cash Award for Proficiency in Science and Mathematics since 1978.
- 4) Science Exhibition since 1979 is collaboration with NCERT
- 5) National Level Science Exhibition
- 6) Eastern India Science Fair
- 7) Inspire Award (Flagship Programme of the Ministry / Department of Science & Technology. Govt. of India.)

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

SI. No.	Posts	No. of Officers/St
1.	Director	1
2.	Joint Director	2
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	8
10.	Lecturers, DIET	116
	Total	451

The Directorate of State Council of Educational Research and Training (SCERT) Mizoram, Aizawl is the Academic Authority for Elementary Education in Mizoram .It is the state counterpart of the National Council of Educational Research and Training (NCERT), New Delhi dealing with academic aspects of School Education and Teacher Education.

The main purview of the SCERT lies with Curriculum and Textbook Development, Science and Mathematics Education, Promotion of English Language Teaching, Vocationalisation of Secondary Education, Educational and Vocational Guidance and Counselling Services, Integrated Education for Disabled Children, Environmental Education, Computer aided Education, EDUSAT, Distance Education, Educational Research and Non-Formal Education for the general public on specific issues.

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

Aims & Objectives of the SCERT

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

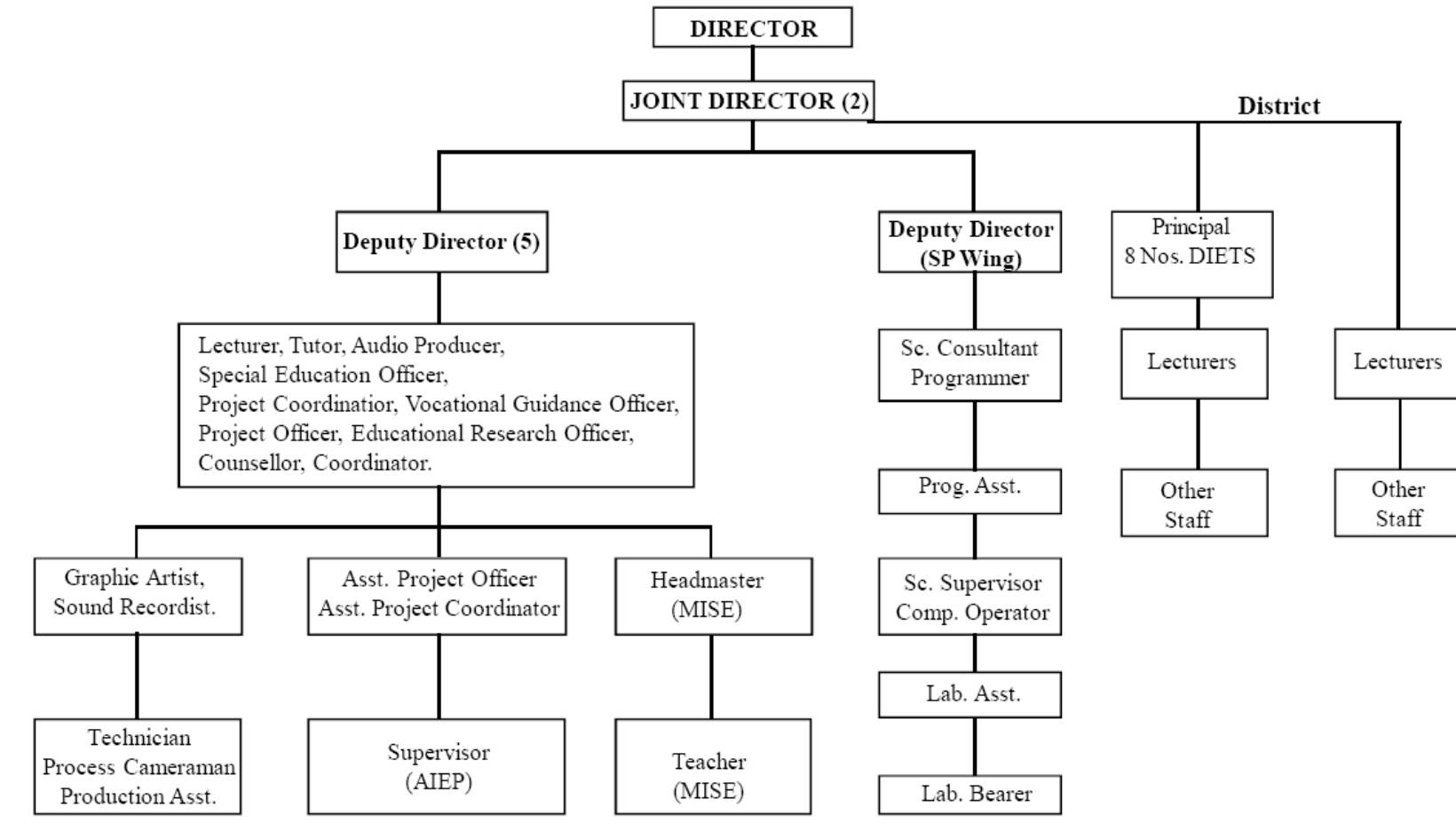
3. In order to achieve the objectives highlighted under Sl. No. 2, the following innovative schemes are undertaken. The schemes are to be implemented on continuous basis so long as schools are in existence.

- a) **Teacher Education and Extension Services**
 - i) Research Projects

- ii) Development & Evaluation of Curriculum and Text Books
 - iii) Minimum Level of Learning (**MLL**)
 - iv) National Talent Search Scheme (**NTS**)
 - v) Early Childhood Care and Education (**ECCE**)
 - vi) District Institute of Education and Training (**DIET**)
 - vii) District Resource Centre (**DRC**)
- b) Social Sciences and Humanities**
- i) English Language Teaching Institute (**ELTI**)
 - ii) District Centre for English (**DCE**)
 - iii) Mizoram Institute of Spoken English (**MISE**)
 - iv) National Population Education Programme (**NPEP**)
 - v) Environmental Orientation to School Education (**EOSE**)
 - vi) Activity Based Learning (**ABL**)
 - vii) Child Rights Protection (**CRP**)
 - viii) Prevention of Drugs Abuse
- c) Vocational Education**
- i) Vocationalisation of Secondary Education (**VSE**)
 - ii) Career Programmes and Vocational Guidance and Counselling
- d) Special Education:**
- i) Inclusive Education for Disabled in Secondary Schools (**IEDSS**)
- e) Science and Mathematics Education**
- f) Information and Communication Technology (ICT)**
- i) Information and Communication Technology (**ICT**)
 - ii) **EDUSAT**

Part 2: Organisational Chart

ORGANISATIONAL CHART OF S.C.E.R.T.



Chapter II - Overview

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 2013-2014	Cumulative Expenditure as on 31.03.2014	Outlay for 2013-2014	Proposed Outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1	SCERT		2013-14	181.44	181.44	181.44	139.00	
2	SPW		2013-14	71.10	71.10	71.10	76.30	
3	ICT		2013-14	-	-	-	5.00	
4	IEDSS		2013-14	6.00	6.00	6.00	5.00	
5	Teachers Training (8 DIETs)		2013-14	73.80	73.80	73.80	39.70	
6	English Teaching		2013-14	2.00	2.00	2.00	5.00	
7	Teachers Education		2013-14	24.00	24.00	24.00	5.00	
8	Vocationalisation of Secondary Education		2013-14	-	-	-	5.00	
	TOTAL			358.34	358.34	358.34	280.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-15
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Science & Mathematics Education	Teacher & Student	1000	2012-13	1000	1000	1000	1200	1200	1500
2	Teachers Education	Teacher & Headm.	800	2012-13	800	800	800	900	900	1000
3	ICT	Teacher	600	2012-13	600	600	600	650	650	700
Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2012-2013		Cumulative	2013-2014		2014-15

					Target	Achievement	achievement as on 31.3.2014	Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
4	District Centre for English	Teacher	500	2012-13	500	500	500	520	520	600
5	Vocationalisation of Secondary Education	Teacher & Student	400	2012-13	400	400	400	450	450	550
6	Mizoram Institute of Spoken English	Teacher	450	2012-13	450	450	450	500	500	540
7	Adolescent Education Programme	Student	1000	2012-13	1000	1000	1000	1200	1200	15000
8	Vocational Guidance and Councelling	Teacher & Student	1200	2012-13	1200	1200	1200	1400	1400	1600
9	Integrated Education for Disabled Children	Teacher & Student	700	2012-13	700	700	700	900	900	1100
10	Research & Development		5	2012-13	5	5	5	6	6	7
11	Activity Based Learning	Teacher & Student	550	2012-13	550	550	550	600	600	650
12	Continuous and Comprehensive Evaluation	Teacher	2000	2012-13	2000	2000	2000	3000	3000	4000
13	Early Childhood Care & Education	Teacher	200	2012-13	200	200	200	250	250	300
14	Minimum Level of Learning		4	2012-13	4	4	4	5	5	6
15	National Talent Search	Student	1750	2012-13	1750	1750	1750	1900	1900	1950
16	For implementation of Child Right		LS	LS	LS	LS	LS	LS	LS	LS
17	Library Book	No.	100	2012-13	100	100	100	150	150	200
18	Maintenance of Buildings of SCERT & DIETs	No.	9	2012-13	9	9	9	9	9	9
19	Creation of New Posts	No.	-	-	-	-	-	-	-	120
20	National Population Education	Teacher & Student	50	2012-13	50	50	50	60	60	70

HIGHER & TECHNICAL EDUCATION

Chapter I - Introduction

Part - 1:

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

Features:

As the name implies the Department looks after 22 Government Colleges including one Govt. Law College and 2(two) Govt. Teacher Training Colleges viz. College of Teachers Education/IASE and Mizoram Hindi Training College where Degree Courses in Teacher Education have been imparted for both in-service 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. Under Centrally Sponsored Scheme of Sub-Mission on Polytechnic through skill development initiatives six polytechnics are being constructed at Champhai,Thingdawl, Mamit,Chhiahtlang,Lawngtlai and Saiha. The building construction of Champhai Polytechnic and Thingdawl Polytechnic completed and expected functioning during 2014-2015. 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 recurring and non-recurring grants are given to Colleges and Polytechnics. It has also established and looked after Collegiate Hostels in Aizawl and Shillong.

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

Right to Information Act:

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

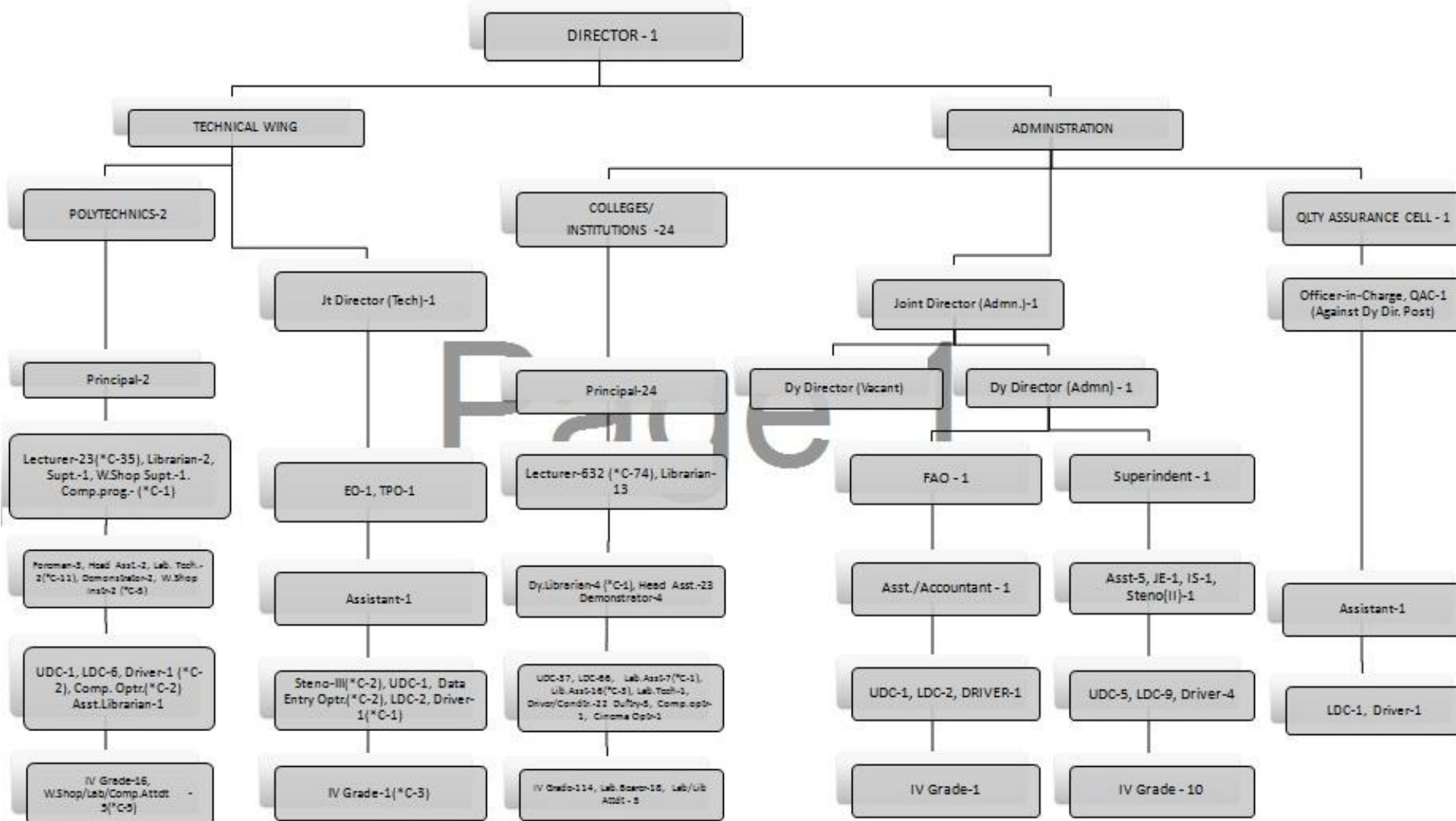
- i) Appellate Authority - Dr. LN Tluangi
Director,
Phone – 2340926

- ii) State Public Information Officer - H.Lalramhluna,
Joint Director (Admn),
Phone – 2341986

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

b) All Principals

Part 2: Organisational Chart



Chapter II

Part - 1: Brief narration of Schemes/Projects

The Budget allocation to the Department is too meagre every year. A sum of Rs.7017.38 lakh is earmarked during 2013-14 and 85.78 % of Department's Budget (State Plan Budget) is earmarked for salaries & wages and the rest for administrative costs.

During 2013-14, the Department is implementing Special Plan Assistance (SPA) for construction of the following works:

- a) Construction of Auditorium at Govt. College, Lunglei - Rs. 222.22 lakh
- b) Construction of Commerce building at Govt. Aizawl College Campus Mualpui, Salem Veng - Rs. 300.00 lakh
- c) Construction of Library building at Govt. Zirtiri Residential Science College Campus, Durtlang - Rs. 144.44 lakh

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

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment year	Actual expenditure for 2013-14	Cumulative expenditure as on 31.3.2014	Outlay for 2013-14	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1	Auditorium at Lunglei Govt. College	222.22	2013	222.22	222.22	222.22		
2.	Commerce building for Govt. Aizawl College	300.00	2013	300.00	300.00	300.00		
3.	Library building for Zirtiri Science College	144.44	2013	144.44	144.44	144.44		
	Total	666.66		666.66	666.66	666.66		

Part 3 – Review of Performance & Future Projections

Sl. No	Name of Scheme / Project	Unit	Physical Target	Commence-ment year	Physical target & achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-2015
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	Auditorium at Lunglei Govt. College	No.	1	2013			1	1	1	
2	Commerce building for Govt. Aizawl College	No.	1	2013			1	1	1	
3	Library building for Zirtiri Science College	No.	1	2013			1	1	1	

MIZORAM SCHOLARSHIP BOARD

Chapter I - Introduction

Part 1:

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.

Aims and Objectives:

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

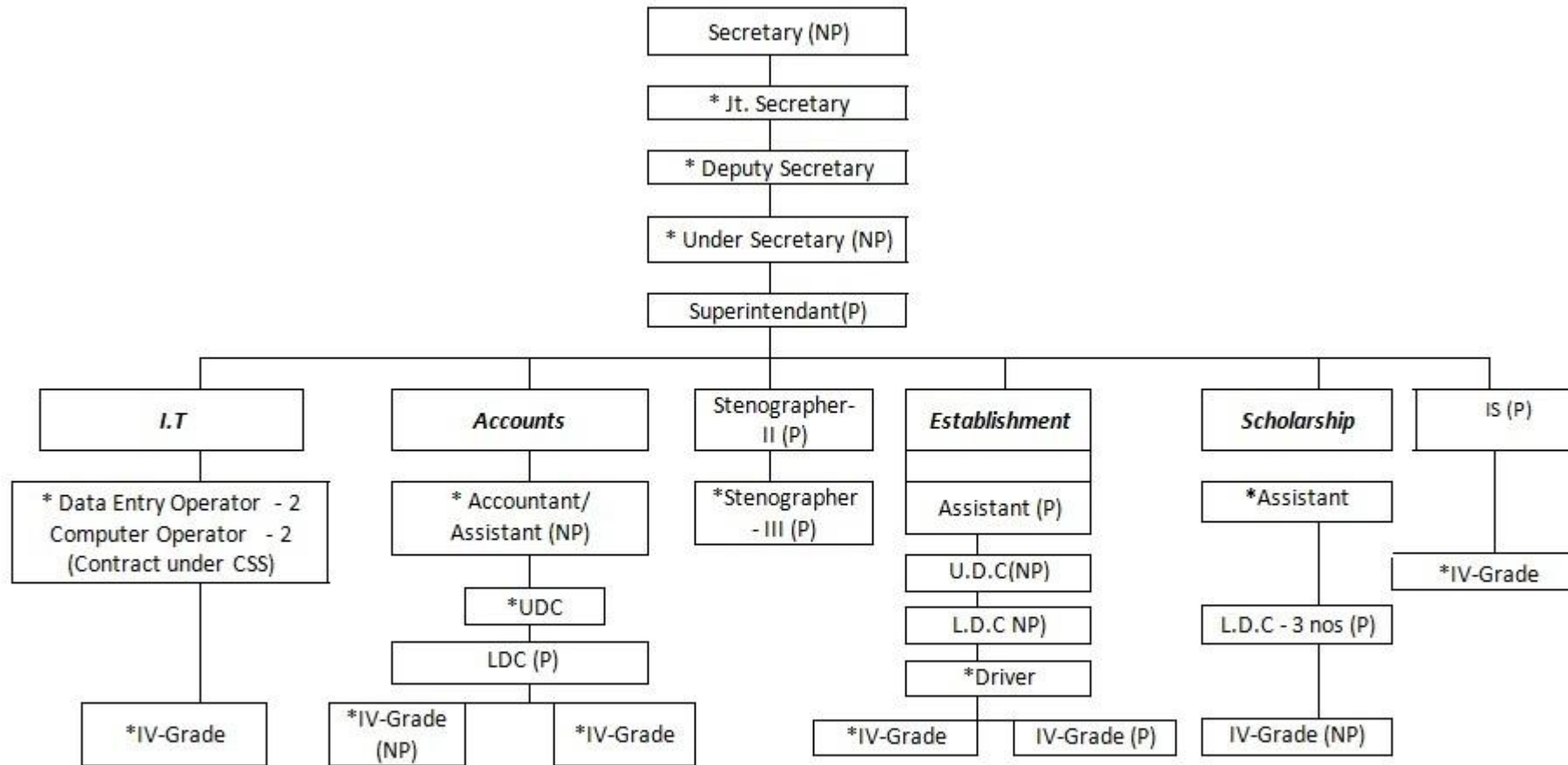
The scholarship extend suitable financial assistance to the poverty stricken meritorious students to continue their studies unhampered due to financial constants and to send their school going children to school, lighten their financial burden on school education and sustain their efforts to support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

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

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

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

Part 2: Organisational Chart



Note : * Indicate Proposed Post to be created

Chapter - II

Part 1: Brief narration of Schemes/Projects

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:

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

Duration

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

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

Eligibility:

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

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

Value of Fellowship:

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

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		
	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

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment year	Actual expenditure for 2013-14	Cumulative expenditure as on 31.3.2014	Outlay for 2013-14	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1	Direction & Administration	-NA-	2010	125.97	125.97	137.00	123.50	
2	Overseas Study Grant	-NA-	2010	130.00	130.00	130.00	140.00	
3	Commercial Pilot	-NA-	-NA-	20.00	20.00	20.00	30.00	
4	SMS for Pre-Matric Scholarship for Minority	-NA-	2008	322.03	322.03	325.25	758.98	
5	Scholarship for Sainik, RIMCS & Banathali student	-NA-	-NA-	30.00	30.00	30.00	35.00	
6	Education Bill	-NA-	1996	10.00	10.00	10.00	12.00	
7	Incentive Cash Award	-NA-	1993	5.00	5.00	5.00	6.00	
8	Mizoram Research Fellowship	-NA-	1989	5.00	5.00	5.00	6.00	
9	Post Matric Merit Scholarship	-NA-	1991	10.00	10.00	10.00	15.00	
	Total			658.00	658.00	672.25	1126.48	

Part 3 – Review of Performance & Future Projections

Sl. No	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical target & achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-2015
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Maintenance of existing staff	Nos.	9	2010	9	7	7	9	8	9
2	Maintenance of existing MR	Nos.	6	2011	6	3	3	6	3	6
3	Maintenance of existing Vehicle	Nos.	2	2011	2	2	2	2	2	2
4	Purchase of New Vehicle	Nos.	1	-	1	-	-	1	-	1
5	Post Matric Merit Scholarship	Nos.	-NA-	1991	230	234	247	250	247	300
6	Scholarship for RIMC	Nos.	-NA-	-NA-	7	7	8	8	8	8
7	Scholarship for Sainik	Nos.	-NA-	-NA-	30	30	30	30	30	30
8	Incentive Cash Award	Nos.	-NA-	1993	30	20	35	40	35	40
9	Mizoram Research Fellowship	Nos.	-NA-	1989	35	30	35	40	35	40
10	Overseas Study Grant	Nos.	-NA-	2010	33	33	48	50	48	50
11	Scholarship for Banasthali student	Nos.	-NA-	-NA-	13	13	13	13	13	13
12	SMS for Pre-Matric Scholarship for Minority	Nos.	-NA-	-NA-	28513	28513	40615	40615	40615	94745

SPORTS & YOUTH SERVICES

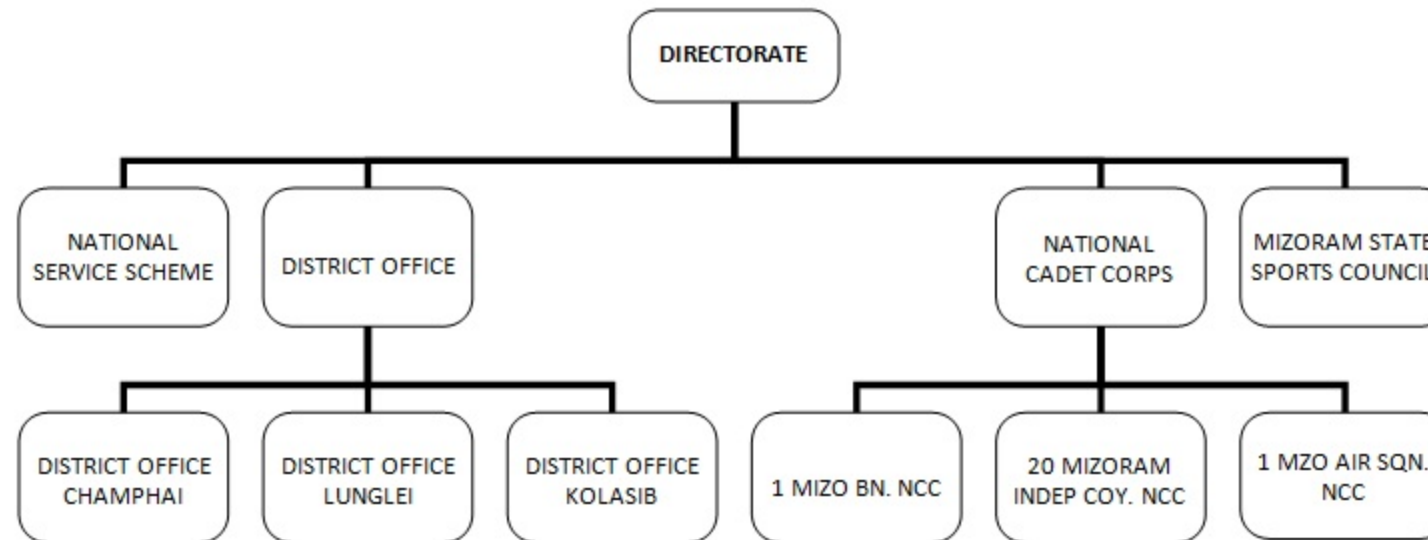
Chapter I - Introduction

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

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, Playground, 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



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) I Mizo Bn. NCC as separate Office exercising financial power Scheduled-III.
- 5) I 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: Brief narration of schemes

The Department maintains several indoor stadia and other sports infrastructure. For regular maintenance, a sum of Rs 37.00 lakh is included in the 2013-2014 Annual Budget.

The Department looks after 32 Sports Associations affiliated to the Mizoram State Sports Council. A separate budget amounting to Rs. 224.00 lakh is provided under the Promotional Programme Scheme as assistance to these associations. 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.555.55 lakh in the Annual Plan 2013-14. This will be utilized to augment the existing Sports infrastructure in the State. List of specific project to be undertaken under the scheme are as under –

1. Construction of Taekwondo Hall at Republic Veng, Aizawl	-	Rs. 175.55 lakh
2. Construction of Indoor Stadium (4 Nos.) at Lunglei District	-	Rs. 230.00 lakh
3. Construction of Judo Hall at Zemabawk, Aizawl	-	Rs. 150.00 lakh
Total	-	Rs. 555.55 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 2013-14 as third installment. After completion, this will be a great asset for the Southern part of Aizawl.

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

(Rs in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost	Commence-ment year	Actual expenditure for 2012-2013	Cumulative expenditure as on 31.3.2013	Outlay for 2012-2013	Proposed outlay for 2013 – 2014	Remarks
1	Maintenance of Sports Infrastructure under MSSC	37.00	2012-13	37.00	37.00	37.00	50.00	
2	Ramhlun Indoor Stadium (additional) (MSSC)	22.00	2012-13	22.00	22.00	22.00	Nil	
3	Promotional Programme (MSSC)	388.00	2012-13	388.00	388.00	388.00	440.00	
4	SPA for State Priority Project	555.55	2012-13	555.55	555.55	555.55	800.00	
5	Construction of Playground at Khatla (TFC)	200.00	2011-12	50.00	150.00	50.00	50.00	
6	Promotion of Sports	30.00	2012-13	30.00	30.00	30.00	50.00	
	TOTAL	1232.55		1232.55	1232.55	1232.55	1390.00	

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		2013-2014
					Target	Achieve-ment		Target	Achieve-ment	Target
1	Maintenance of Sports Infrastructure under Mizoram State Sports Council	No.	12	2013-14	16	100%	100%	12	100%	15
2	Construction of Ramhlun Indoor Stadium	No.	1	2012-13	1	100%	100%	1	100%	Nil
3	Procurement of Cotton canvas tarpaulin at AR Ground	No.	Nil	2011-12	1	100%	100%	Nil	Nil	Nil
4	Promotional Programme	No.	55	2013-14	40	100%	100%	55	100%	50
5	SPA for State Priority Project	No.	3	2013-14	8	100%	100%	3	100%	5
6	Construction of District Sports Office at Lunglei	No.	1	2008-09	1	100%	100%	Nil	Nil	Nil
7	Construction of Playground at Khatla (TFC)	No.	1	2011-12	25%	100%	75%	25%	100%	25%
8	Promotion of Sports	No.	3	2013-14	25	100%	100%	3	100%	5

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.

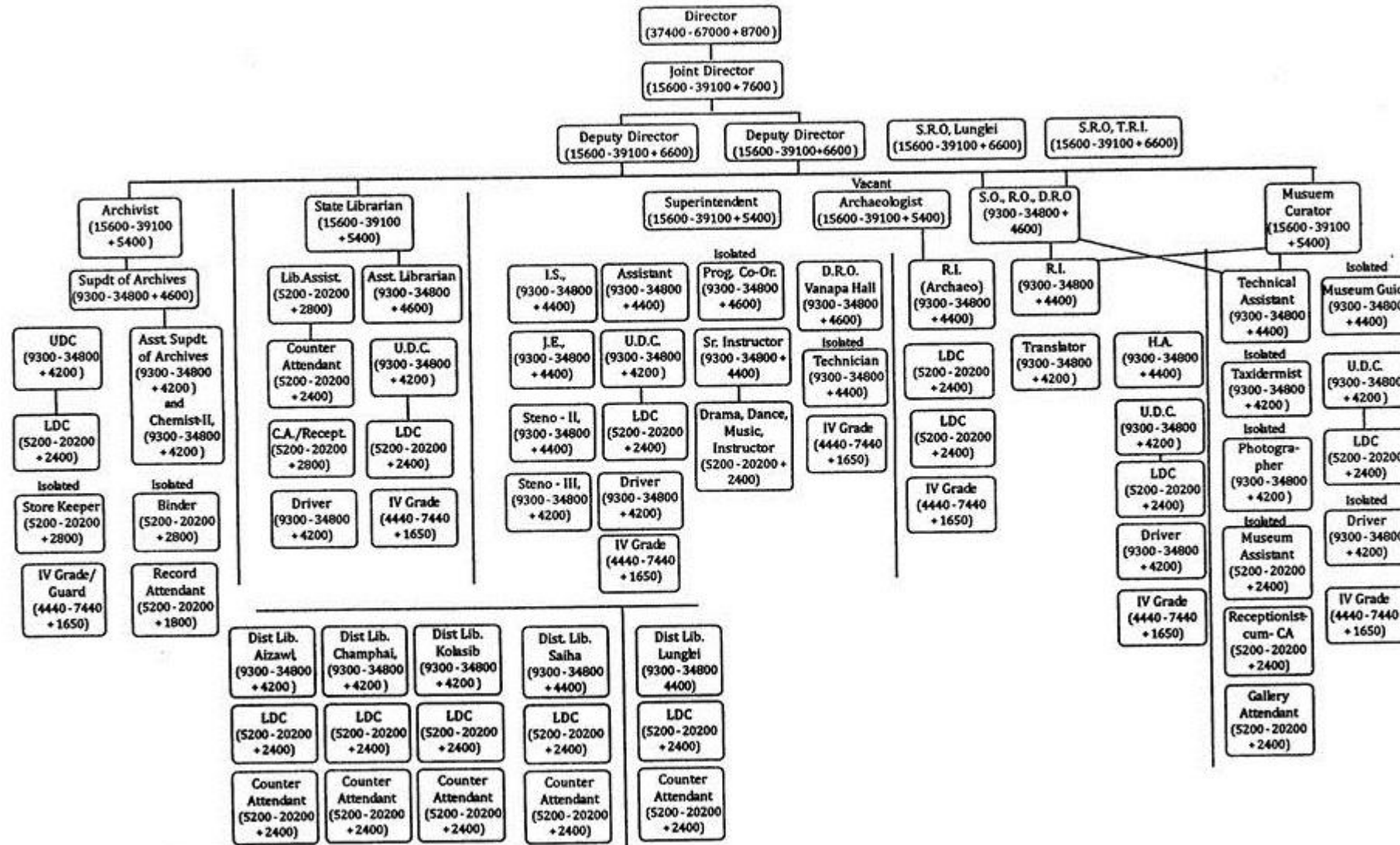
Function :

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.
- 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.

Part 2: Organisational Chart



Chapter II - Overview

Part 1: 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.

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

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commence-ment year	Actual expenditure for 2013 – 2014	Cumulative expenditure as on 31.3.2014	Outlay for 2013 – 2014	Proposed outlay for 2014 – 2015	Remarks
1	2	3	4	5	6	7	8	9
1	001(01) - Direction	91.50	2013-14	91.50	118.50	91.50	131.55	
2	001(02) - Administration	1.00	2013-14	1.00	1.00	1.00	0.50	
3	001(03) - Publication	11.00	2013-14	11.00	11.00	11.00	11.00	
4	001(04) - District Administration	3.20	2013-14	3.20	3.20	3.20	0.50	
5	101(01) - IMFA	4.10	2013-14	4.10	4.10	4.10	2.00	
6	102(01) - Cultural Programme	2.19	2013-14	2.19	2.19	2.19	1.00	
7	102(02) - Improvement of Vanapa Hall	3.00	2013-14	3.00	3.00	3.00	1.00	
8	102(03) - Tribal Research Institute	-	2013-14	-	-	-	-	
9	103(01) - Archaeology	1.00	2013-14	1.00	1.00	1.00	-	
10	103(02) - Archaeological Survey	1.10	2013-14	1.10	1.10	1.10	1.00	
11	104(01) - Archives	2.80	2013-14	2.80	2.80	2.80	9.00	
12	105(01) - Public Library	13.75	2013-14	13.75	13.75	13.75	11.00	
13	105(02) - District Libraries	7.50	2013-14	7.50	7.50	7.50	0.50	
14	107(01) - Museum & Art Galleries	5.80	2013-14	5.80	5.80	5.80	0.80	
15	107(02) - District Museum	5.00	2013-14	5.00	5.00	5.00	0.60	
16	108(01) - Anthropological Survey	1.00	2013-14	1.00	1.00	1.00	0.50	
17	800(01) - District Gazetteer	1.50	2013-14	1.50	1.50	1.50	0.50	
18	001(02)(27) - Minor Works/TFC	300.00	2013-14	300.00	300.00	300.00	300.00	
19	102(04)- NEC : 01(35) - Creation of Capital Asset	-		-	-	-	16.11	
	TOTAL	455.44		455.44	482.44	455.44	487.56	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2012 – 2013		Cumulative Achievement as on 31.3.2014	2013 – 2014		2014 – 2015
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Creation of Posts	No.	30	2011-12	-	-	-	-	-	-
2	Shilpgram	Sq.m.	20	2011-12	-	-	-	-	-	-
3	Construction of Mini Art & Craft Museum	Sq.m.	700	2011-12	-	-	-	-	-	-
4	Construction of Garage	No.	200	2011-12	1	-	-	-	-	-
5	Cultural Meet/Festival	No.	300	2011-12	35	30	30	10	10	12
6	Renovation of Cultural Centre, Falkawn	No.	70	2011-12	2	2	2	3	3	2
7	Grant-In-Aid/Subsidy	No.	2000	2011-12	700	600	600	600	828	700
8	Construction of building	No.	200	2011-12	-	-	-	13	13	3
9	Training of Youths	No.	18	2011-12	61	261	261	350	360	400
10	Cultural Programme	No.	50	2011-12	35	35	35	40	43	45
11	Survey and investigation of Historical Sites	No.	5	2011-12	50	50	50	36	36	40
12	Purchase of books	No.	4	2011-12	850	850	850	700	1000	1200
13	Establishment of District Libraries	No.	3000	2011-12	-	-	-	8	8	5
14	Procurement of Museum objects	No.	2	2011-12	-	-	-	-	-	-
15	Publication of District Gazetteer	No.	200	2011-12	-	-	-	-	-	-
16	Creation of Capital Asset	No.	2	2013-14	-	-	-	-	-	2

HOSPITAL & MEDICAL EDUCATION

Chapter I: 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

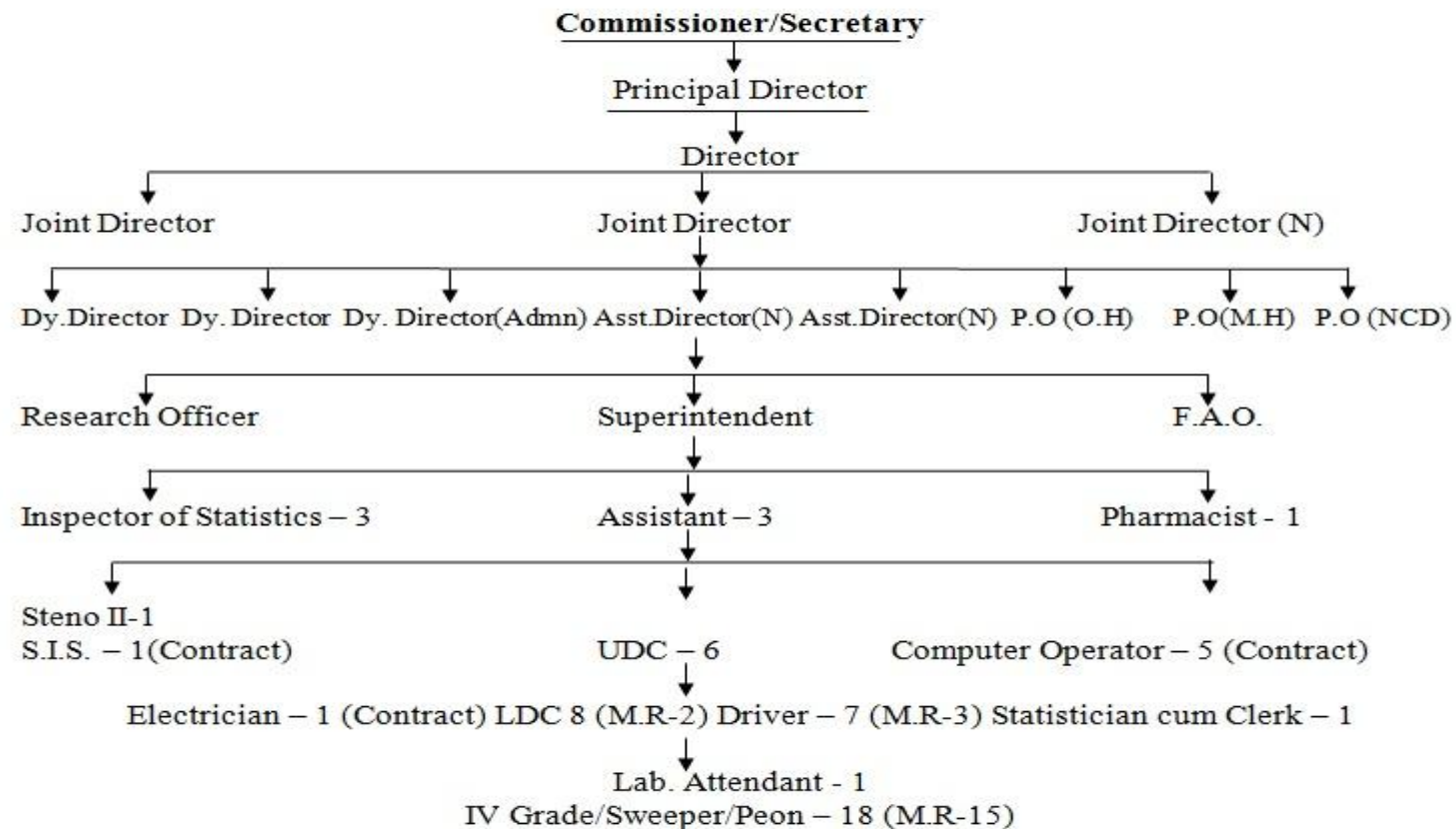
In order to offer good health care to the people of Mizoram, the department has initiated steps for building good infrastructures, diagnostic equipment as well as increase in manpower. Steps are also taken to avoid large no. of patients being referred outside the State for investigations and treatment 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, National Programme for Health Care of the Elderly, National Programme for prevention and Control of Deafness.

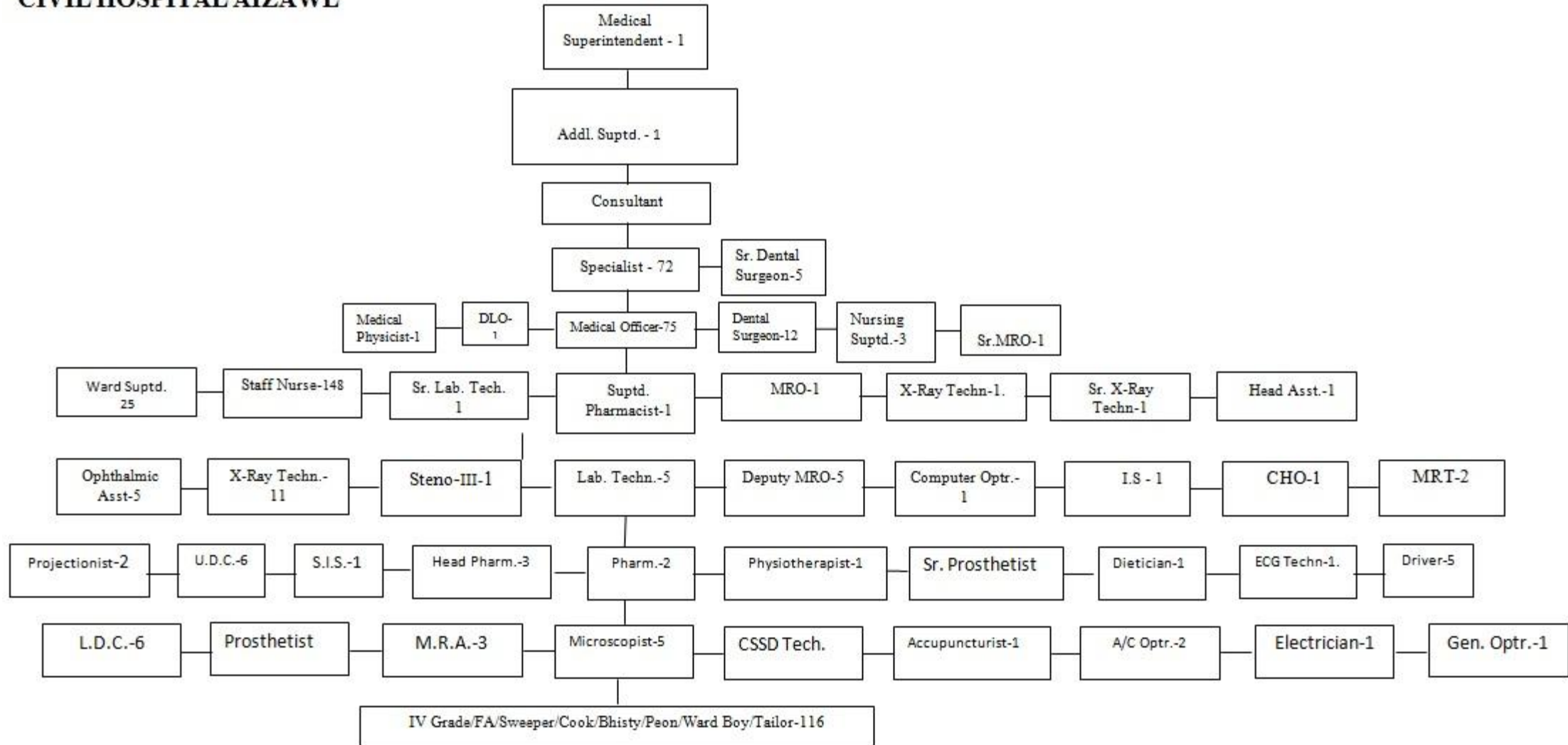
Part 2: Organisational Chart

**ORGANIZATION CHART OF
DIRECTORATE OF HOSPITAL & MEDICAL EDUCATION**

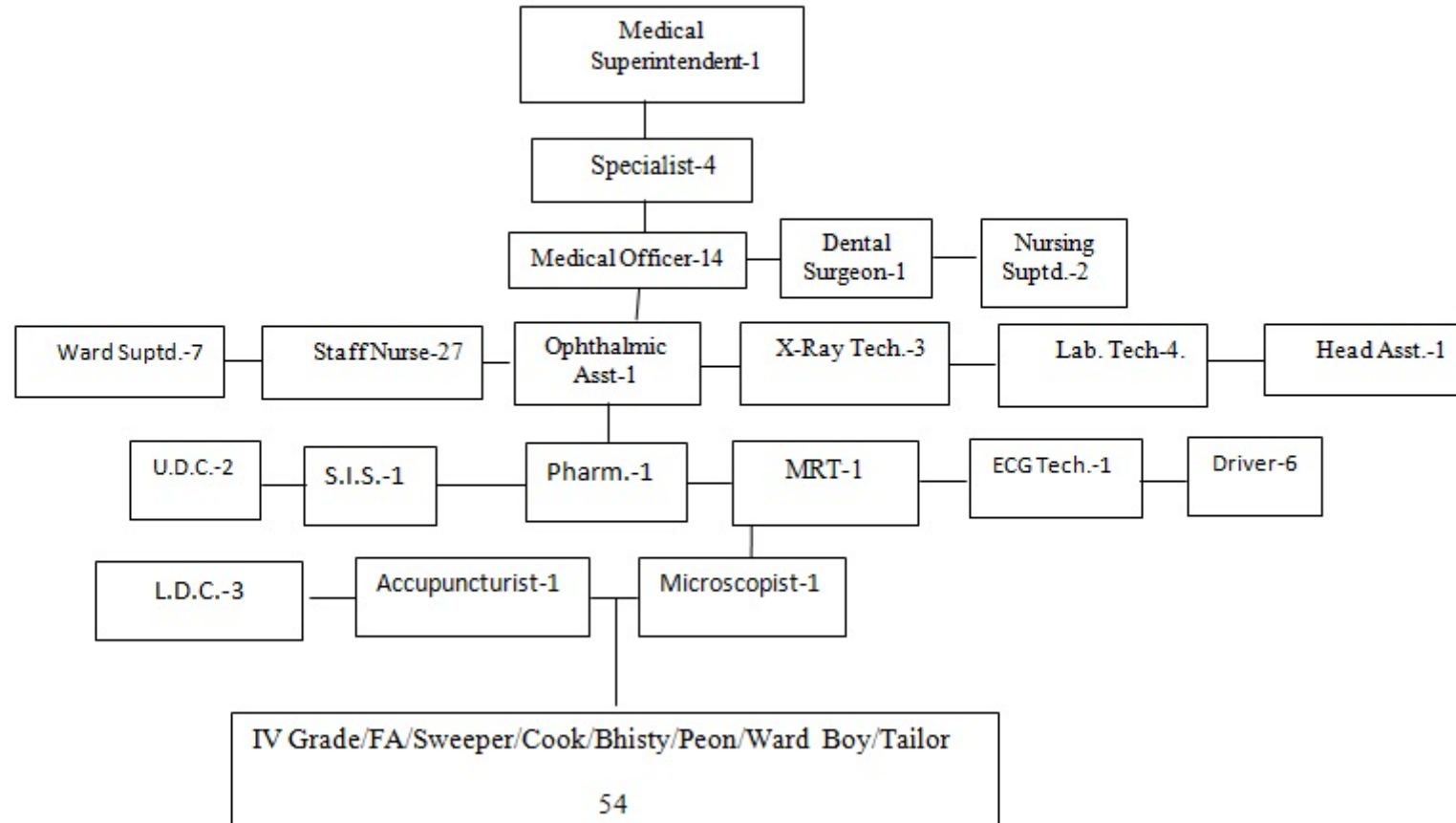


Sub-ordinate Offices under Directorate of Hospital & Medical Education

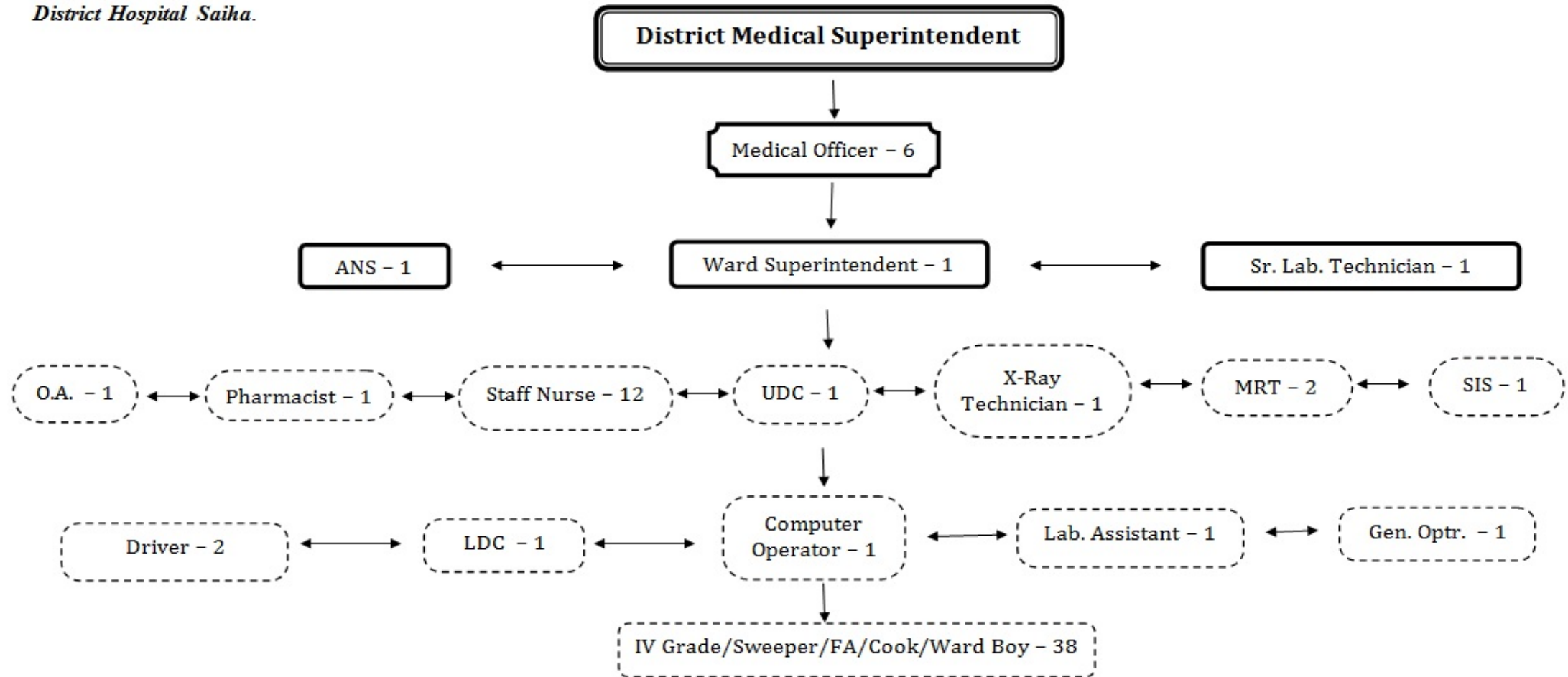
CIVIL HOSPITAL AIZAWL



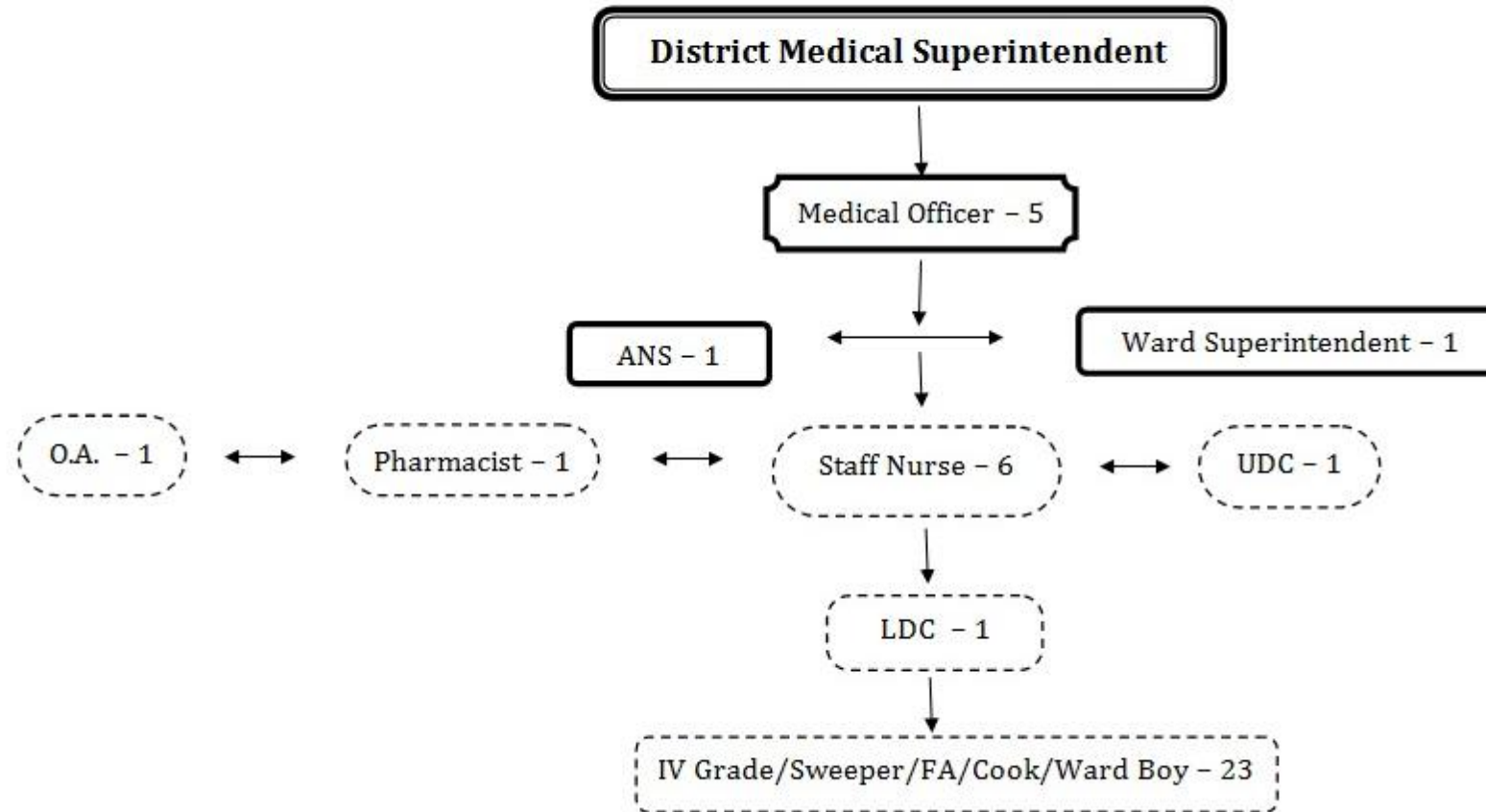
CIVIL HOSPITAL LUNGLEI



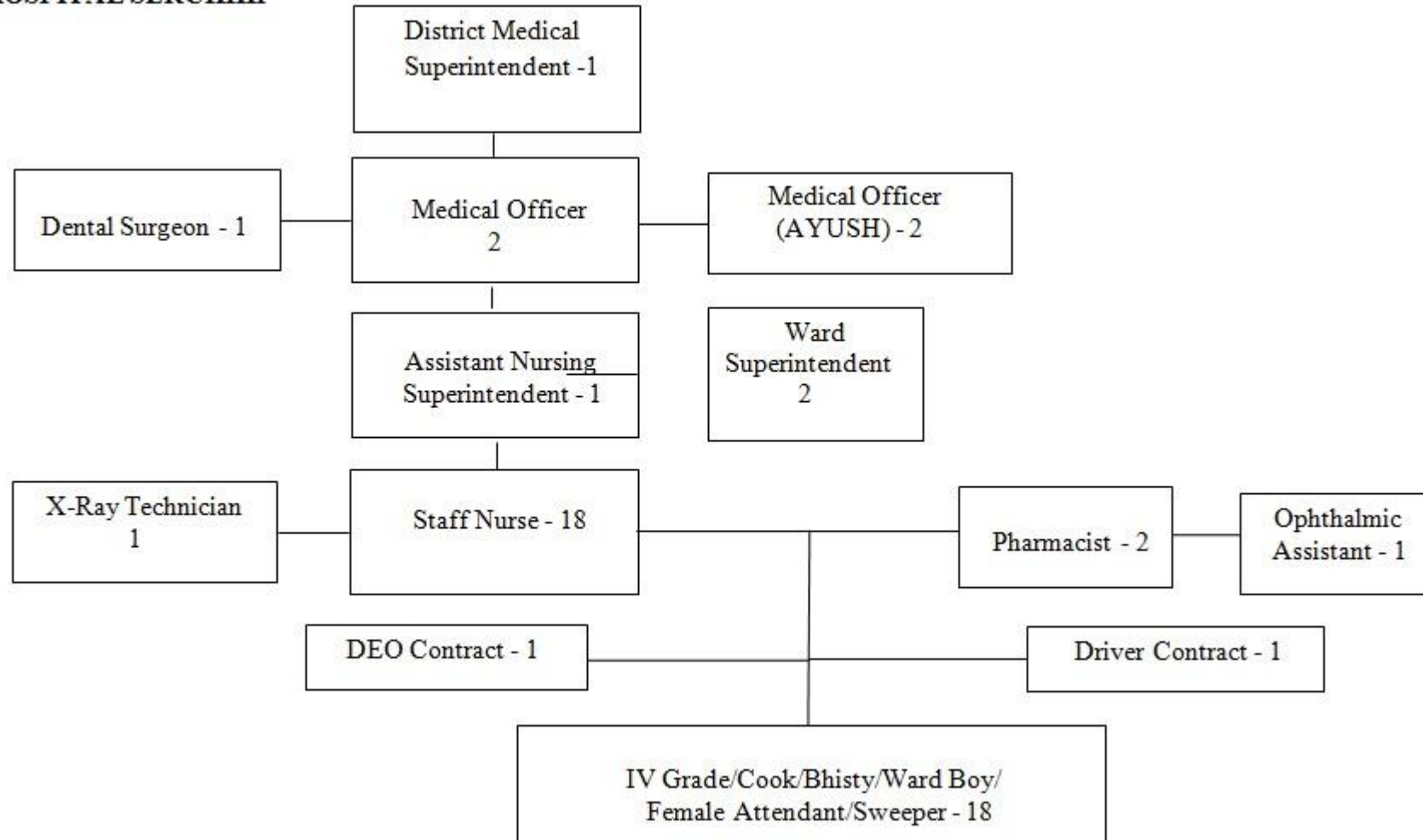
District Hospital Saiha.



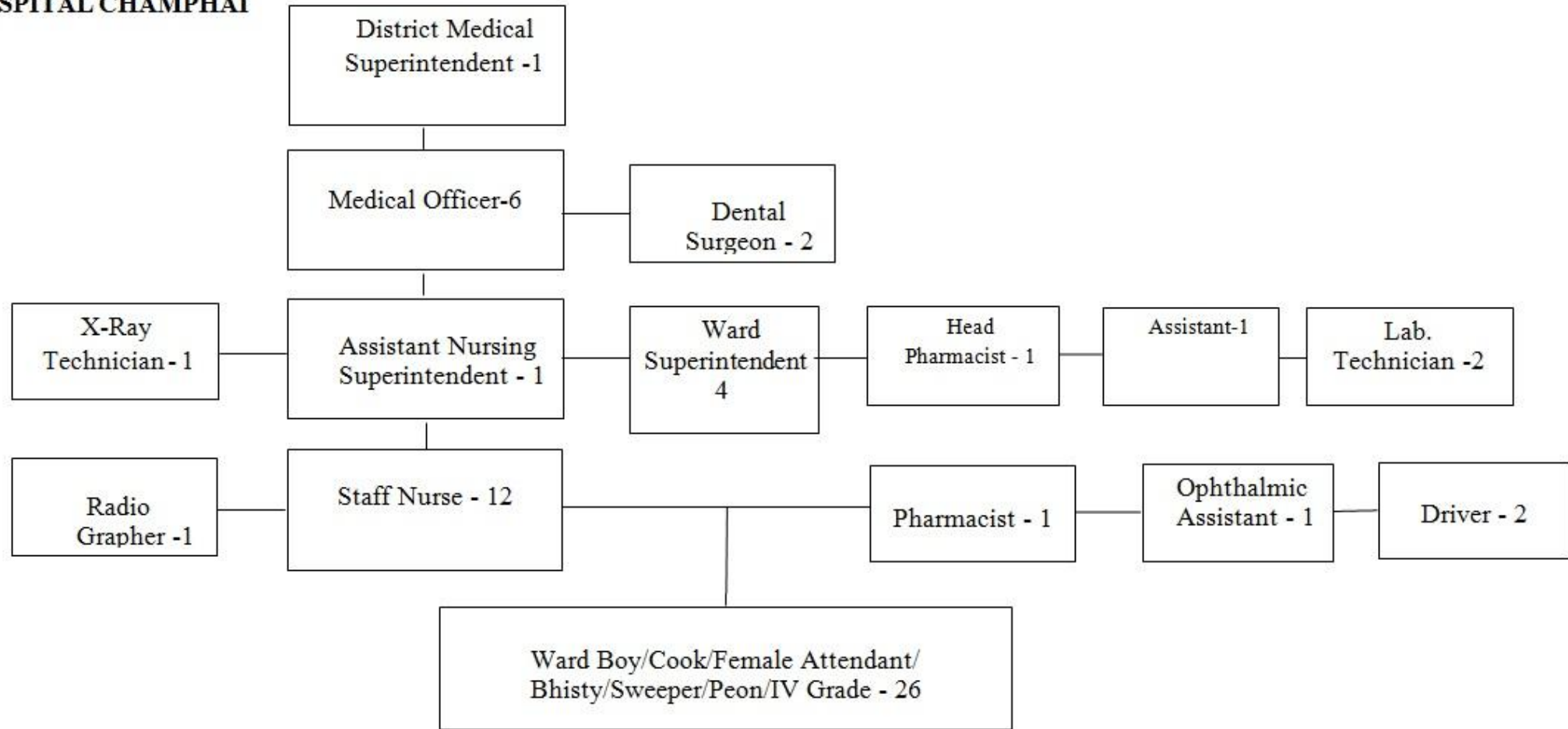
District Hospital Lawngtlai.



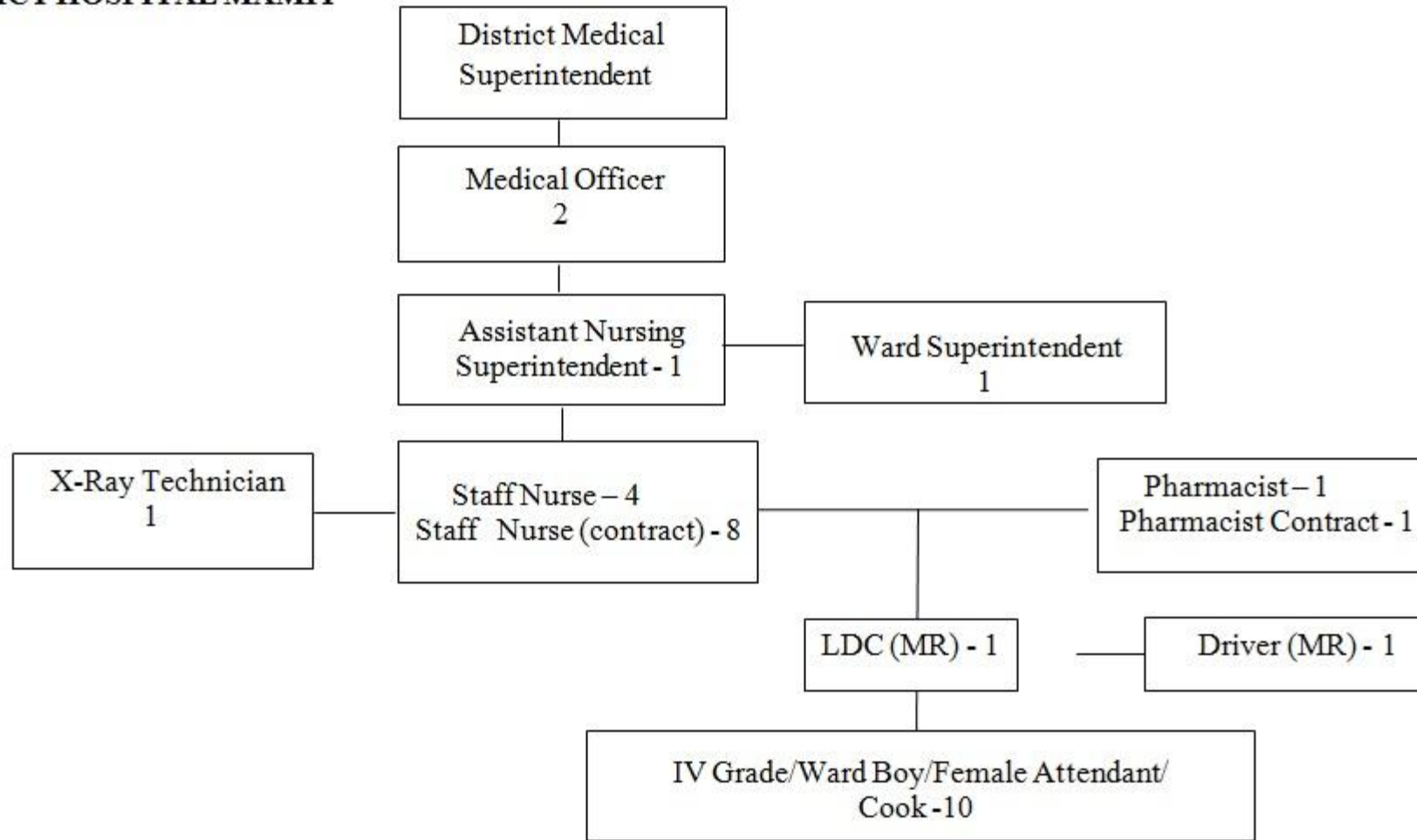
JNM HOSPITAL SERCHHIP



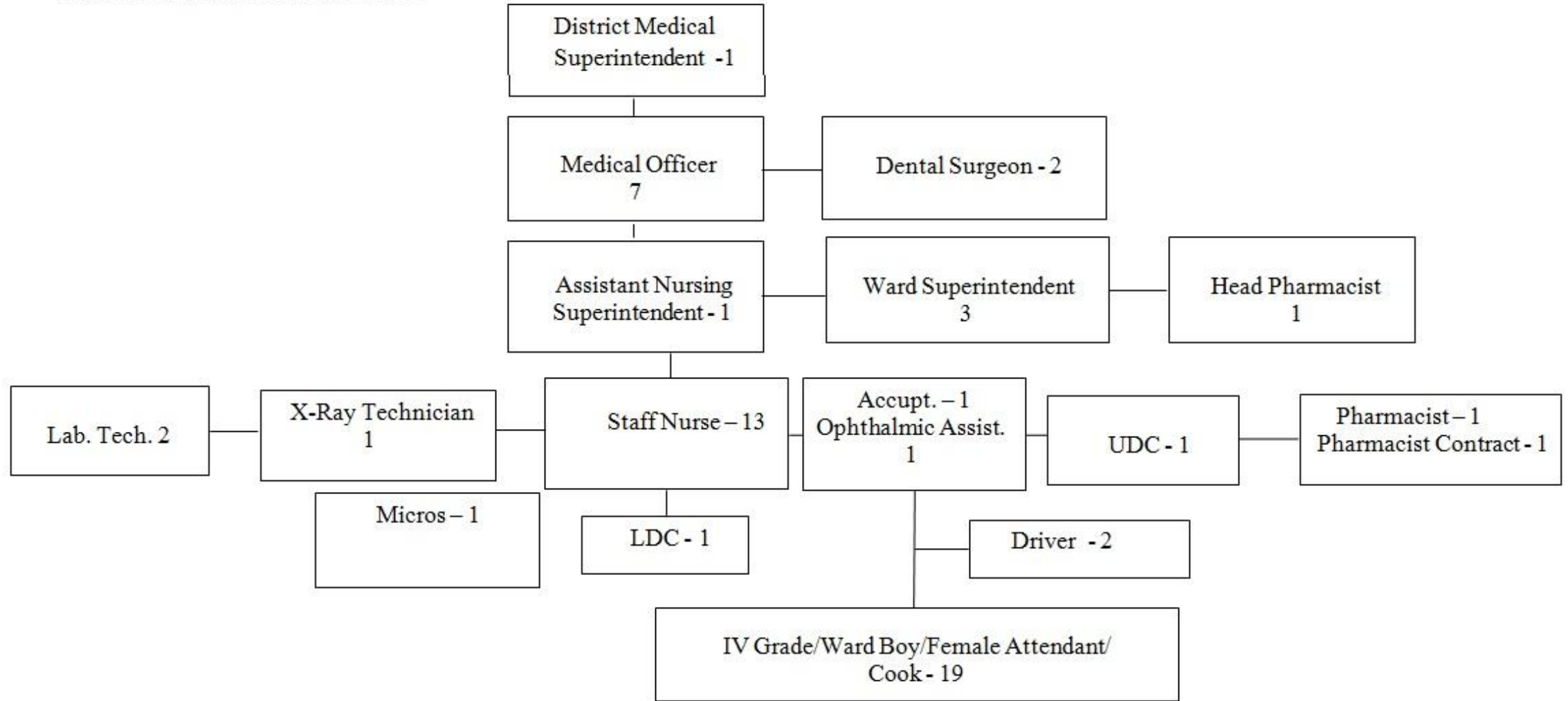
DISTRICT HOSPITAL CHAMPHAI



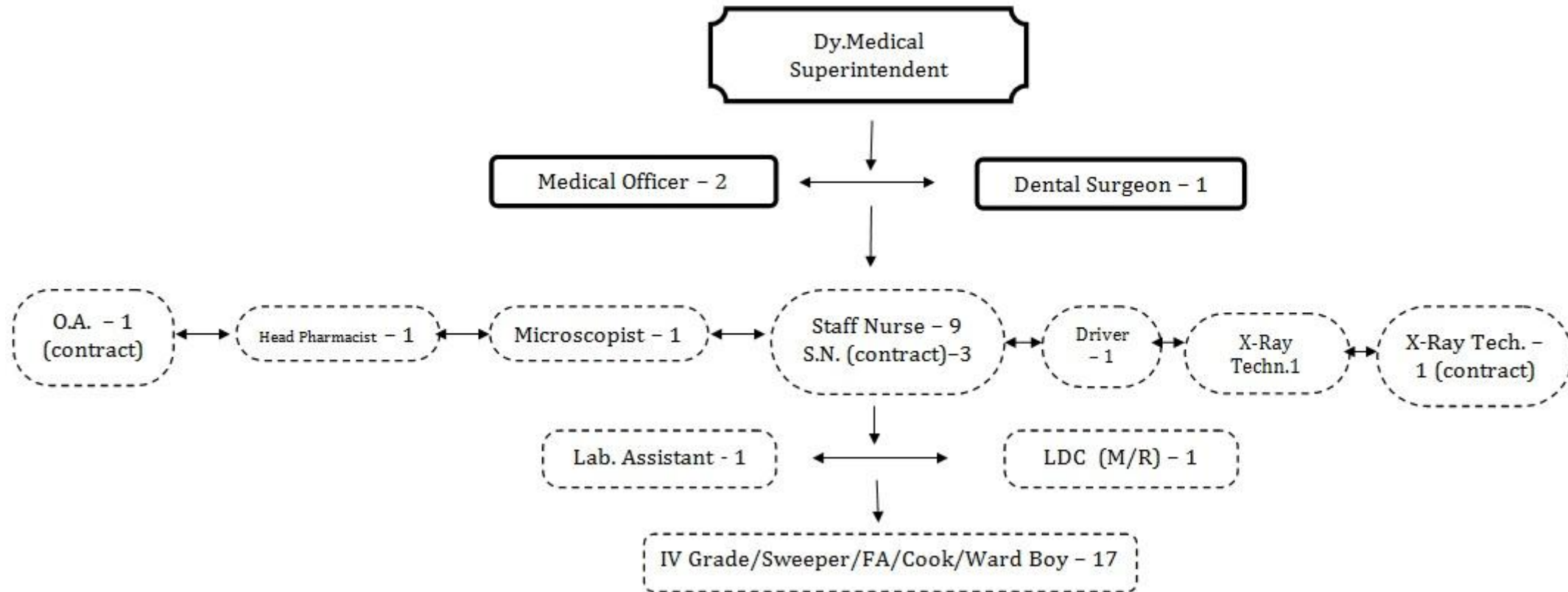
DISTRICT HOSPITAL MAMIT



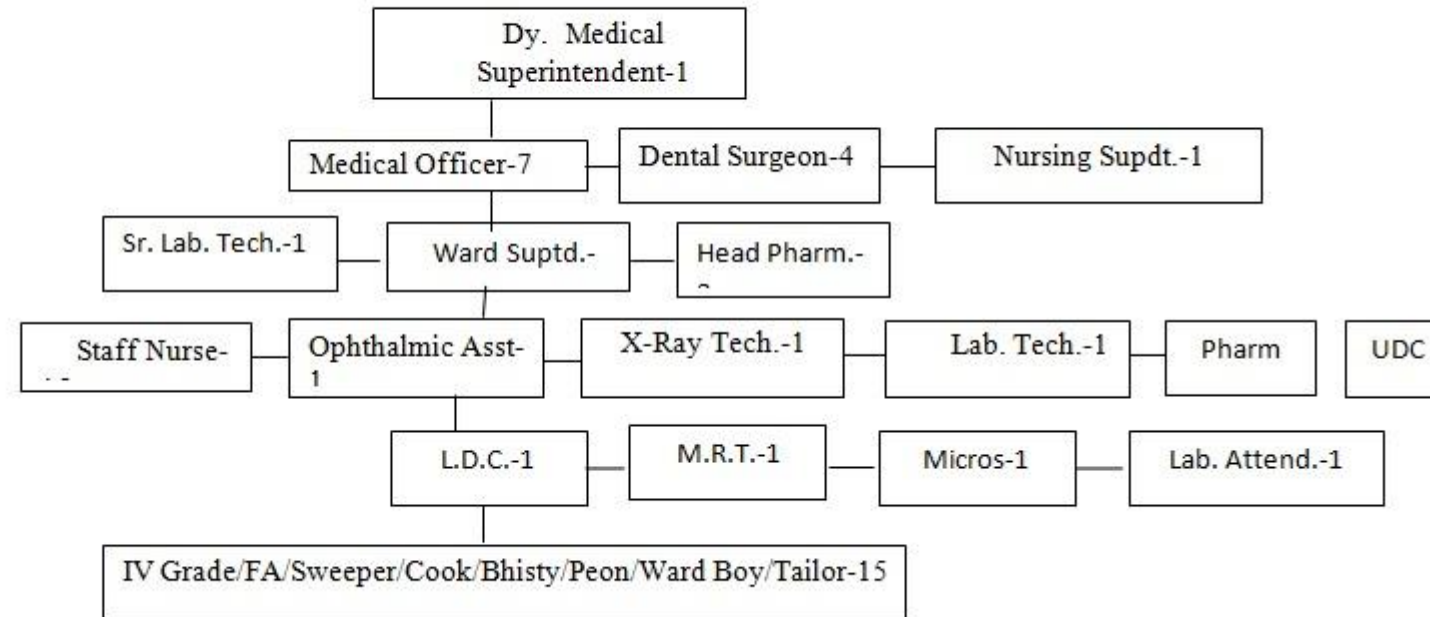
DISTRICT HOSPITAL KOLASIB



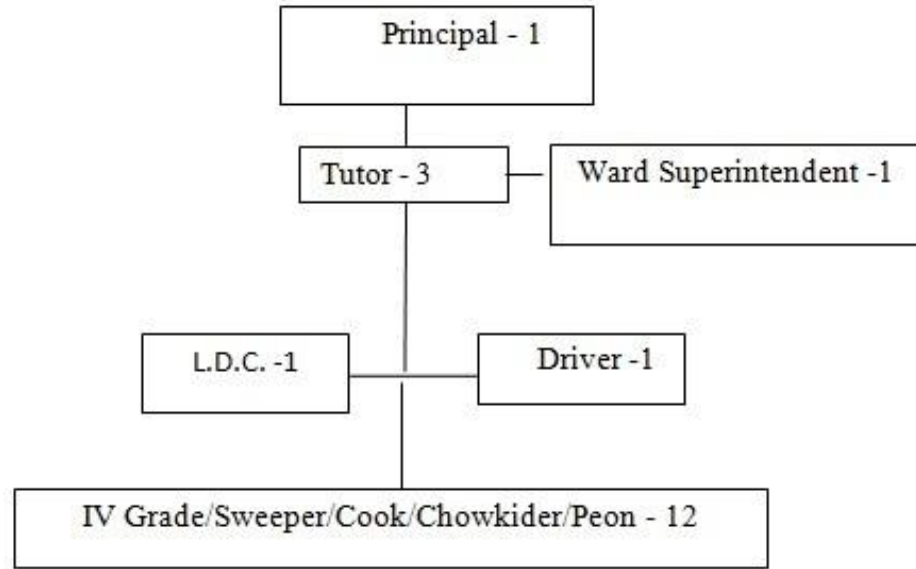
Referral Hospital Falkawn.



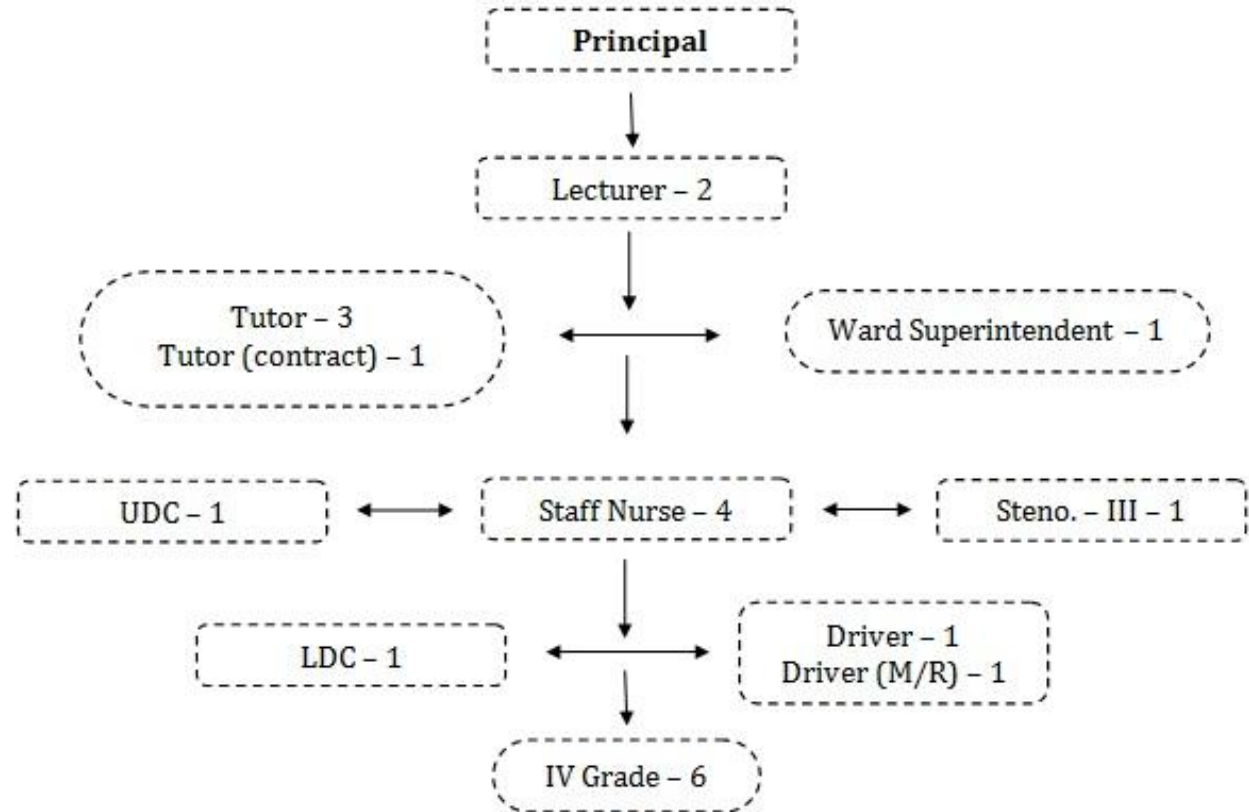
KULIKAWN HOSPITAL, Aizawl



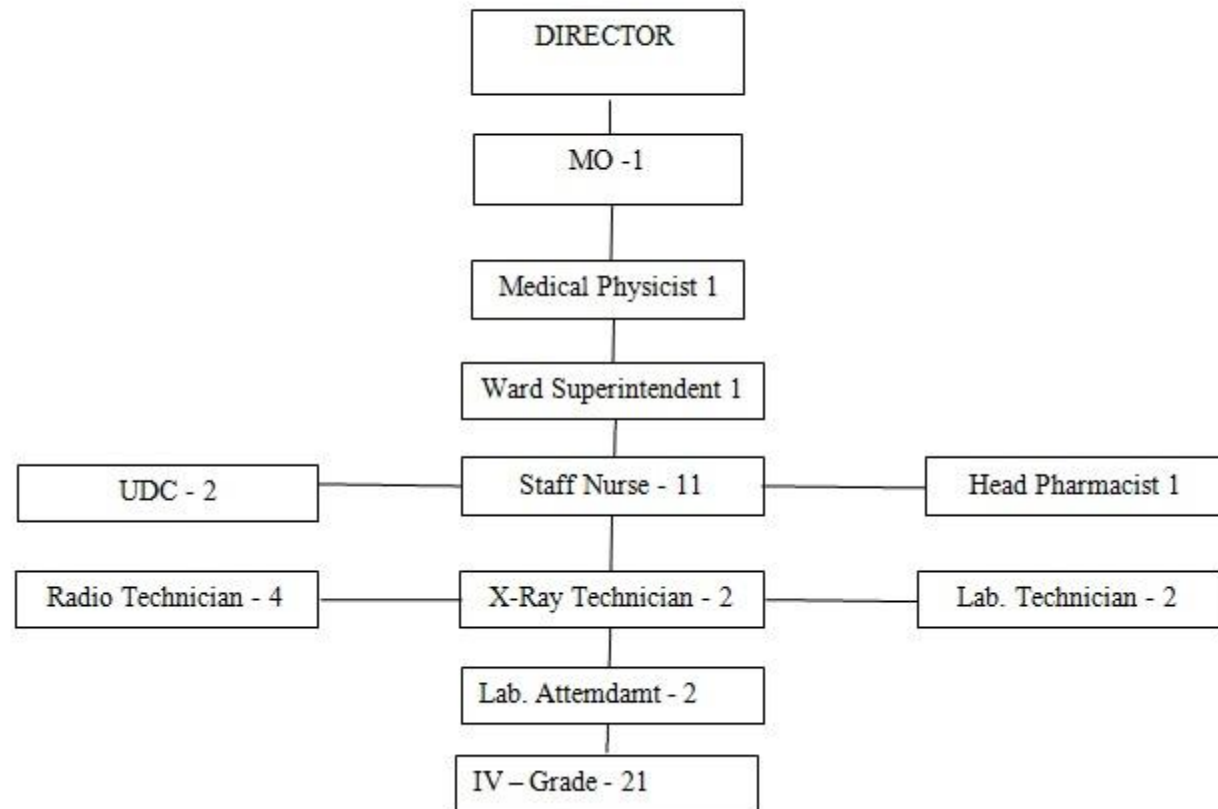
NURSING SCHOOL, LUNGLEI



Mizoram College of Nursing.



MIZORAM STATE CANCER INSTITUTE, ZEMABAWK



Chapter II - Overview

Part 1: Brief narration of Schemes/Projects

The Directorate of Hospital & Medical Education has been making effort to undertake the following Schemes/Projects works –

- Repair/renovation/maintenance of the Hospital buildings and Staff Quarters.
- 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 outdoor 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 overcrowded 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 and filling up of the said posts is going on.
- Establishment of Mizoram Medical College:
To have Mizoram Medical College which is proposed to be established at the State Referral Hospital Complex, efforts are being taken and it is expected soon to open the said Medical College.
- 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 Interger 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 Interger Energy Limited (IGEL) New Delhi for extension of Water Treatment Plant with Solar Pumping System at Civil Hospital Aizawl. The State's contribution towards the said scheme have been provided under the State Plan at Civil Hospital Aizawl.
- 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.
- 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. State Matching Share of the same has been provided under the State Plan.
- To have 100-Bedded Cancer Hospital at Zemabawk, Mizoram, the Department has already submitted the Detail Project Report of the same to the Ministry of Health & Family Welfare, Government of India.
- As per recommended by the Public Accounts Committee, Mizoram, the Incinerator, Hauruang Village has been shifted to the Civil Hospital Complex, Lunglei under the State Plan.

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

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commence-ment Year	Actual Expenditure for 2013-2014	Cumulative Expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed Outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
	Medical & Public Health							
1	Primary Health Care							
	a) Rural							
	b) Urban							
2	Secondary Health Care			3819.15	3819.15	3819.15	3698.75	
3	Tertiary Health Care/Super Speciality Services							

4	Medical Education & Research			260.97	260.97	260.97	273.75	
5	Training			2.00	2.00	2.00	1.50	
6	AYUSH			20.00	20.00	20.00	21.00	
7	E.S.I.							
8	Control of —							
	a) Communicable diseases (to be specified)(Aids Control)			-	-	-	1.00	
	b) Non-communicable diseases (Cardiac, Stroke, Diabetes, Cancer, Oral Health etc.)			3.50	3.50	3.50	4.00	
9	National Rural Health Mission (Activities to be specified)							
10	Other Programmes:							
	- Construction of MCON Hostel under SPA including SMS under SCA			666.66	666.66	666.66	-	
	- State Matching Share to Water Treatment Plant/solar Power Plant at various Hospitals under SCA			150.00	150.00	150.00	-	
11	Mizoram State Health Care Scheme (RSBY)			15.00	15.00	15.00	-	
	TOTAL			4937.28	4937.28	4937.28	4000.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement Year	Physical Target & Achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013 – 2014		2014 - 2015
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Direction	Post			68	3	3	68	68	2
2	Administration	Post			138	43	43	138	138	-
3	Medical Store Depot	Post			11	2	2	11	11	-
4	Hospitals & Dispensaries	Post			604	293	293	224	224	663
5	State Hospital	Post			-	-	-	-	-	-

6	Tele Medicine	Post			-	-	-	-	-	-
7	Referral Hospital	Post			213	-	-	137	137	3
8	Cobalt Therapy Unit	Post			36	36	36	36	36	-
9	Cancer Research & Treatment	Post			19	27	27	43	43	-
10	ISM & H / AYUSH	Post			11	10	10	11	11	-
11	Primary Health Centre	Post			183	183	183	183	183	-
12	National Leprosy Control Prog.	Post			27	27	27	27	27	-
13	National Programme for Control of Blindness	Post			14	2	2	14	14	-
14	National TB Control Prog.	Post			5	5	5	5	5	-
15	National Mental Health Prog.	Post			8	8	8	8	8	-
16	Sexually Transmitted Disease	Post			-	1	1	-	-	-
17	National Malaria Era. Prog.	Post			49	49	49	49	49	-
18	Non-Communicable Diseases	Post			-	-	-	-	-	-
19	Disaster Management	Equipment			-	-	-	-	-	-
20	Bio-medical Waste	Equipment			-	-	-	-	-	-
21	Rural Family Welfare Services	Post			6	6	6	6	6	-
22	Post Partum Unit at Sub Div.	Post			6	6	6	6	6	-
23	District Post Partum Unit	Post			11	11	11	11	11	-
24	Medical Education	Person			700	500	500	700	700	-
25	Training	Person			30	10	10	30	30	-
26	Research	Person			15	8	8	15	15	-
27	Nursing College. Lunglei	Post			30	30	30	30	30	-
28	Public Health Insurance	Person			-	46789	46789	120000	120000	140000
29	MCON	Post			42	25	25	42	42	-
30	GNM School	Post			160	-	-	160	160	40

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 was in full swing. Further, Government of India had also extended the scope of NBA (formerly 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 741 habitations are fully covered i.e. @ 40 lpcd under National Rural Drinking Water Programme (NRDWP). The remaining 36 partially covered habitations including slipped back habitations (238 Nos) 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 scheme called 'Total Sanitation Campaign' (TSC) was introduced by the Government of India during 2003-2004. The entire State is being covered under the TSC. Construction of Individual Household Latrines for BPL and APL families, Construction of toilets for Schools and Anganawadis, Sanitary Complexes and Solid & Liquid Waste Management (SLWM) etc. are the main works taken up during 10th & 11th Twelve Five Year Plan. During 11th Plan period the progress of this Scheme is very good and is expected to continue up to 12th Five Year Plan period. Solid Waste Management and Liquid Waste Management will be taken up even in rural areas for which 5% is set aside under TSC during 12th Five Year Plan. TSC has been renamed as **Nirmal Bharat Abhyian (NBA)** with effect from 1.4.2012.

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.

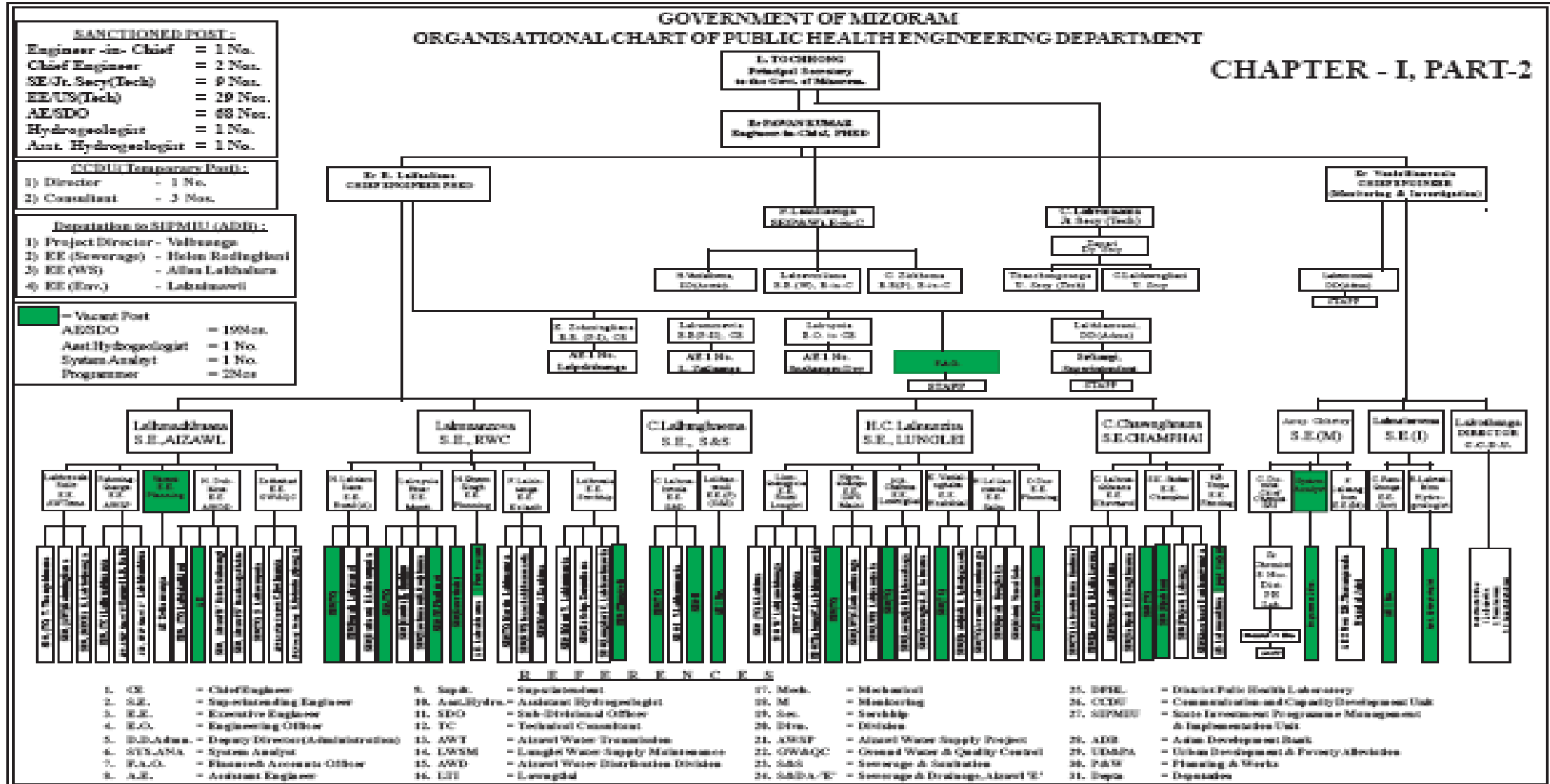
4) Urban Water Supply:

There are 1 City and 22 Census Towns (including Lawngtlai) in Mizoram. Out of which, 12 towns are already fully covered i.e. water supply level above 70 lpcd and 8 towns are partially covered (PC) and 3 i.e. water supply level is less than 70 lpcd and 3 towns are non-covered (NC) i.e. water supply level is less than 10 lpcd. It is anticipated that all PC and NC towns will be fully covered under various Government of India Programmes 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, at least some of the Schemes are expected to implement in the city and towns of Mizoram during 12th Plan period as far as possible.

Part 2: Organisational Chart



Chapter II – Overview

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

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 2012-2013 out of 66 PC habitations, 57 were targeted to be fully covered. 28 habitations were commissioned till 31.3.2013 and the status of Rural drinking water supply at that time was NC = Nil, PC = 40 and FC = 737. With discovery of 238 slipped back habitations, the number of fully covered habitations decrease with increase in number of Partially covered habitations. The status of Rural Habitations as on 31.12.2013 is therefore given as below:

1. Non-Covered (NC) i.e. up to 10 lpcd	=	0 habitations
2. Partially Covered (PC) i.e. above 10 lpcd but below 40 lpcd	=	304 habitations
3. Fully Covered habitation (FC) i.e. above 40 lpcd	=	473 habitations
Total	=	777 habitations

During 2013-14, 2 habitations only have been commissioned so far out of 46 target habitations till 31.12.2013 and the works at the remaining habitations are in full swing. 53 Schemes (19 on-going and 34 new) were approved by the 4th State Level Scheme Sanctioning Committee (SLSSC) with total estimated cost of Rs. 6449.17 lakh. With expenditure of Rs. 2655.54 lakh, a fund of about Rs. 3793.63 lakh is required for completion of the whole Schemes.

In the meantime, a Programme fund of Rs. 3488.00 lakh has been so far released against the total revised allocation of Rs. 3488.00 lakh under NRDWP during 2013-14 for coverage of rural habitations. During 2014-2015 a programme fund of about Rs. 3837.00 lakh (10% increase over 2013-14 allocation) is expected to be allocated under NRDWP by GOI. Accordingly, a State Matching Share of **Rs. 384.00lakh** will be required to be provided by the State on the basis of 90:10 funding pattern.

2. Rural Sanitation (TSC):

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. TSC has been renamed as **Nirmal Bharat Abyian (NBA)** w.e.f. 1.4.2012. The entire State is being covered under the NBA 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 45th NSSC under TSC for Mizoram** is tabulated as below: -

(Figures in Rs. in lakh)

District	Approved by Government of India (As per Revised by 45 th NSSC)		Released as on 31.12.2013		Balance to be released		Fund released during 2013-14
	CS	SS	CS	SS	CS	SS	SS
Aizawl	751.95	265.15	619.87	201.74	70.03	65.99	46.00
Champhai	695.73	252.24	620.64	192.09	70.95	46.18	46.00
Kolasib	336.08	115.08	343.32	88.19	95.02	17.83	17.00
Lawngtlai	736.95	258.51	622.01	197.40	43.82	44.83	30.00
Lunglei	836.68	292.49	699.75	223.52	76.67	35.00	35.00
Mamit	448.63	166.18	380.88	127.08	99.23	63.83	18.00
Saiha	275.29	87.52	271.51	68.68	66.86	22.12	14.00
Serchhip	250.27	84.33	245.92	64.80	66.40	15.16	14.00
TOTAL	4331.58	1521.50	3803.90	1163.50	588.98	310.94	220.00

Government of India has so far released Rs. 3803.90 lakh against its approved share of Rs. 4331.58 lakh and release of State matching share is Rs. 1163.50 lakh against the approved state share of Rs. 1521.50 lakh. The state matching share required for completion of the present on-going NBA is Rs. 358.00 lakh. However, at present no fund can be earmarked as SMS during 2014-15 due to severe fund constraint.

The overall physical achievements as on 31.12.2013 and the balance work to be taken up under TSC are as follows:

Sl. No.	Components	No. of toilets sanctioned/ target	Units constructed	Balance work	Percentage achieved
1	Individual Household Latrines (IHHL) for BPL	89903	84115	5788	94.00
2	Individual Household Latrines (IHHL) for APL	18975	18778	197	99.00
3	School Toilets (Total No. of schools=2386)	5905	3822	2083	65.00
4	Anganawadi Toilets	1630	1395	235	86.00
5	Sanitary Complex	560	566	-6	101.00
6	Solid and Liquid Waste Management (SLWM)		71	No fixed target	
7	Rural Sanitary Marts & Production Centre (RSMPC)	20	0	20	0.00

3. Direction & Administration:

An amount of **Rs. 1354.50 lakh** is earmarked in the Annual Plan 2014-2015 out of which **Rs. 851.00 lakh** is salary component. There are **184 Plan posts** at present under PHED. The break-up is as follows:

(1)	Salaries	-	Rs.	851.00
(2)	Medical expenses	-	Rs.	14.50
(3)	Office expenses	-	Rs.	250.00
(4)	Travelling expenses	-	Rs.	80.00
(5)	Motor vehicles	-	Rs.	58.00
(6)	Advertisement	-	Rs.	1.00
(7)	O.C (Other charges)	-	Rs.	100.00
	TOTAL	-	Rs.	1354.50

4. Emergency Water Supply by Truck:

Normally, Emergency Water Supply by Truck is required during dry period i.e. from December/January to April/May and approximately Rs. 150.00 lakh is required every year to carry out Emergency Water Supply by Truck in Mizoram. An expenditure of Rs. 10.00 lakh only was incurred to clear only a small part the committed liabilities up to 2012-2013 and no fund could be provided during 2013-14. In order to clear accumulated liabilities as well as to continue EWS by truck during 2014-15, a fund of **Rs.106.02 lakh** is earmarked in the Draft Annual Plan 2014-15.

5. State's Priority Projects under SPA:

(Rs. in Lakh)

Sl. No.	Name of Projects / Works	Proposed fund for 2014-15	Summary / Remarks
1	Marpara 'S' Water Supply Scheme	183.00	Marpara 'S' village is located under Lunglei RWD WATSAN Division. Water supply level at this village is far from satisfactory especially during dry season. Therefore, construction of Water Supply Scheme is proposed during 2014-15 under SPA to increase its water supply level to 40 lpcd. The total estimated cost is Rs. 183.00 lakh for which a full provision for completion of the Project is provided during 2014-15.
2	Thingthelh Water supply Scheme	194.00	Thingthelh is located under Kolasib WATSAN Division within N. Thingdawl Block. The population as per 2011 census is 456 souls. Water supply level at this village is far from satisfactory especially during dry season. Therefore, construction of Water Supply Scheme is proposed during 2014-15 under SPA to increase its water supply level to 40 lpcd. The total estimated cost is Rs. 194.00 lakh for which a full provision is provided during 2014-15.
3	Extension of Distribution network at Hnahthial Water Supply Scheme	150.00	Water supply position in Hnahthial is not good especially during dry season. The water sources available are always getting almost dried up during dry season and the public are deprived of drinking water. In order to improve water supply it is proposed to extend Distribution network. This will improve water supply level to extended localities which will further improve revenue collection. Therefore, a fund of Rs. 150.00lakh is earmarked in the Annual Plan 2014-2015 for extension of Distribution at Hnahthial W.S.S.
4	Extension of Distribution at Tuipang Water Supply Scheme	140.00	Water supply level is very poor and is far beyond satisfactory especially during dry season at Tuipang village. The water sources available are always getting almost dried up during dry season and the public are deprived of drinking water. In order to improve water supply level and to make it convenient for remote areas it is proposed to extend Distribution network. A fund of Rs. 140.00 lakh is earmarked in the Annual Plan 2014-2015 for extension of Distribution at Tuipang W.S.S.

5	Improvement of Lungsen Water Supply scheme Control Panels at Greater Serchhip W.S.S.	130.00	Lungsen village located under Lunglei RWD WATSAN Division and water supply level very insufficient especially during dry season. The water sources available are always getting almost dried up during dry season and the public are deprived of drinking water. In order to improve water supply it is proposed to enhance water supply level to 40 lpcd by construction of Lungsen (imp.) W.S.S. A fund of Rs. 130.00lakh is earmarked in the Annual Plan 2014-2015 for improvement of the Scheme.
6	Extension of Water supply to Chhippui/ Kawnmawi from W.Phaileng W.S.S.	135.00	Water supply condition at Chhippui and Kawnmawi is far from satisfactory especially during dry season. The water sources available are always getting almost dried up during dry season and the public are deprived of drinking water. Unfortunately, the villages are not included in the original estimate of W. Phaileng W.S.S. to be covered. Therefore, in order to improve water supply scheme and to enhance water supply level to 40 lpcd it is proposed to supply water by extending Feeding mains from W.Phaileng W.S.S. A fund of Rs. 135.00lakh is earmarked in the Annual Plan 2014-2015.
7	Construction of Storm Drainage within Aizawl City during 2014-2015 (Urban Sanitation)	260.00	To strengthen the natural drainage network of Aizawl to prevent soil erosion and degradation in Aizawl city and to continue execution of the work a fund of Rs. 260.00 lakh is provided in the Annual Plan 2014-2015.
Total		1192.00	

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

(Rs. in lakh)

Sl. No.	Name of Schemes / Project	Estimated cost	Commence-ment Year	Actual expenditure for 2013-2014	Cumulative expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1	Bawngthah WSS	102.74	2011-12	10.27	102.74	10.27		Completion
2	Chamring (Aug.) WSS	82.70	2011-12	8.27	82.70	8.27		Completion
3	Leisenzo WSS	128.92	2011-12	12.89	128.92	12.89		Completion
4	S.Vanlaiphai WSS (Replacement)	43.11	2011-12		43.11			Completion
5	M.Kawnpui WSS	68.16	2011-12	1.21	68.16	1.21		Completion
6	Thlengang WSS	41.23	2011-12		41.23			Completion
7	Chalrang (Imp.) WSS	103.38	2011-12	10.34	103.38	10.34		Completion

8	Tualpui (Imp) WSS	93.46	2011-12	9.35	93.46	9.35		Completion
9	Haulawng Pumping WSS	355.50	2011-12	165.55	348.03	165.55		Completion
10	New Ahmepy WSS	70.10	2011-12	7.01	70.10	7.01		Completion
11	Siata WSS	49.58	2011-12		49.58			Completion
12	Lungtian-II WSS	77.20	2011-12	7.72	77.20	7.72		Completion
13	Source Augmentation by Rain Water Harvesting at Serlui	900.00	2012-13	Nil	900.00	Nil		Completion
14	Augmentation of Zawlnuam Water Supply Scheme	165.00	2012-13	Nil	165.00	Nil		Completion
15	Renovation of Kolasib Water Supply Scheme	200.00	2012-13	Nil	200.00	Nil		Completion
16	Augmentation & Improvement of Mamit Water Supply Scheme	200.00	2012-13	Nil	200.00	Nil		Completion
17	Spring Water Harvesting Scheme and Rehabilitation of Water Distribution Network in Aizawl Part-II	135.00	2012-13	Nil	135.00	Nil		Completion
18	Construction of Link Drains at different places within Aizawl Part-II during 2012-2013	177.80	2012-13	Nil	177.80	Nil		Completion
19	Kawlkulh WSS	249.58	2012-13	Nil	141.36	117.00		Ongoing
20	Hliappui 'S' WSS	24.20	2012-13	Nil	24.20	Nil		Completion
21	Thanzamasora WSS	28.84	2012-13	Nil	28.84	Nil		Completion
22	Balukiasuri WSS	57.60	2012-13	Nil	57.60	Nil		Completion
23	Khawmawi WSS	45.00	2012-13	Nil	45.00	Nil		Completion
24	Rajmandal-I WSS	60.00	2012-13	Nil	60.00	Nil		Completion
25	S.Bungtlang WSS	220.54	2012-13	Nil	141.00	117.00		Ongoing
26	Emergency Water Supply by Truck at various places in Mizoram	10.00	2012-13	Nil		Nil	106.02	Ongoing
27	Implementation of Total Sanitation Campaign / NBA in Aizawl District	1088.11	2012-13	46.00	155.74	46.00		On-going Programme. Only State Matching Share is shown for Expenditures and Outlays. No fund can be earmarked during
28	Implementation of Total Sanitation Campaign / NBA in Champhai District	1010.51	2012-13	46.00	146.09	46.00		
29	Implementation of Total Sanitation Campaign / NBA in Kolasib District	489.29	2012-13	17.00	71.19	17.00		

30	Implementation of Total Sanitation Campaign / NBA in Lawngtlai District	1079.08	2012-13	30.00	167.40	30.00		2014-15 with the present sectoral allocation under this Deptt. due to severe fund constraint
31	Implementation of Total Sanitation Campaign / NBA in Lunglei District	1222.06	2012-13	35.00	188.52	35.00		
32	Implementation of Total Sanitation Campaign / NBA in Mamit District	654.30	2012-13	18.00	109.08	18.00		
33	Implementation of Total Sanitation Campaign / NBA in Saiha District	391.32	2012-13	14.00	54.68	14.00		
34	Implementation of Total Sanitation Campaign / NBA in Serchhip District	367.47	2012-13	14.00	50.80	14.00		
35	Marpara 'S' WSS	183.00	2013-14				183.00	Draft proposal of works under SPA may be changed depending upon final allocation of fund to this Deptt. by Planning Deptt.
36	Thingthelh WSS	194.00	2013-14				194.00	
37	Extension of Distribution Network at Hnahthial WSS	150.00	2013-14				150.00	
38	Extension of Distribution at Tuipang WSS	140.00	2013-14				140.00	
39	Lungsen (Imp) WSS	130.00	2013-14				130.00	
40	Extension of WSS to Kawnmawi / Chhippui from W. Phaileng WSS	135.00	2013-14				135.00	
41	Construction of Storm Drainage within Aizawl City during 2014-15	260.00	2013-14				260.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2012 – 2013		Cumulative achievement as on 31.3.2014	2013 – 2014		2014 - 2015
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Bawngthah WSS	%	100	2011-12	22	22	100	10	10	-
2	Chamring (Aug.) WSS	%	100	2011-12	-	-	100	10	10	-
3	Leisenzo WSS	%	100	2011-12	33	33	100	10	10	-

4	S.Vanlaiphai WSS (Replacement)	%	100	2011-12	10	10	100	-	-	-
5	M.Kawnpui WSS	%	100	2011-12	8	8	100	2	2	-
6	Thlengang WSS	%	100	2011-12	10	10	100	-	-	-
7	Chalrang (Imp.) WSS	%	100	2011-12	22	22	100	10	10	-
8	Tualpui (Imp) WSS	%	100	2011-12	-	-	100	10	10	-
9	Haulawng Pumping WSS	%	100	2011-12	23	23	98	47	47	2
10	New Ahmepy WSS	%	100	2011-12	-	-	100	10	10	-
11	Siata WSS	%	100	2011-12	10	10	100	-	-	-
12	Lungtian-II WSS	%	100	2011-12	-	-	100	10	10	-
13	Source Augmentation by Rain Water Harvesting at Serlui	%	100	2012-13	100	100	100	-	-	-
14	Augmentation of Zawlnuam Water Supply Scheme	%	100	2012-13	100	100	100	-	-	-
15	Renovation of Kolasib Water Supply Scheme	%	100	2012-13	100	100	100	-	-	-
16	Augmentation & Improvement of Mamit Water Supply Scheme	%	100	2012-13	100	100	100	-	-	-
17	Spring Water Harvesting Scheme and Rehabilitation of Water Distribution Network in Aizawl Part-II	%	100	2012-13	100	100	100	-	-	-
18	Construction of Link Drains at different places within Aizawl Part-II during 2012-2013	%	100	2012-13	100	100	100	-	-	-
19	Kawlkulh WSS	%	100	2012-13	10	10	57	47	47	-
20	Hliappui 'S' WSS	%	100	2012-13	100	100	100	-	-	-
21	Thanzamasora WSS	%	100	2012-13	100	100	100	-	-	-
22	Balukiasuri WSS	%	100	2012-13	100	100	100	-	-	-
23	Khawmawi WSS	%	100	2012-13	100	100	100	-	-	-
24	Rajmandal-I WSS	%	100	2012-13	100	100	100	-	-	-
25	S.Bungtlang WSS	%	100	2012-13	11	11	64	53	53	-
26	Emergency Water Supply by Truck at various places in Mizoram	%	100	2012-13	50	50	60	10	10	-
27	Implementation of Total Sanitation Campaign / NBA in Aizawl District	%	100	2012-13	10	10	89	17	17	-

28	Implementation of Total Sanitation Campaign / NBA in Champhai District	%	100	2012-13	11	11	91	18	18	-
29	Implementation of Total Sanitation Campaign / NBA in Kolasib District	%	100	2012-13	9	9	83	15	15	-
30	Implementation of Total Sanitation Campaign / NBA in Lawngtlai District	%	100	2012-13	8	8	84	12	12	-
31	Implementation of Total Sanitation Campaign / NBA in Lunglei District	%	100	2012-13	9	9	75	12	12	-
32	Implementation of Total Sanitation Campaign / NBA in Mamit District	%	100	2012-13	8	8	88	11	11	-
33	Implementation of Total Sanitation Campaign / NBA in Saiha District	%	100	2012-13	11	11	93	16	16	-
34	Implementation of Total Sanitation Campaign / NBA in Serchhip District	%	100	2012-13	12	12	79	17	17	-
35	Marpara 'S' WSS	%	100	2013-14	-	-	-	-	-	100
36	Thingthelh WSS	%	100	2013-14	-	-	-	-	-	100
37	Extension of Distribution Network at Hnahthial WSS	%	100	2013-14	-	-	-	-	-	100
38	Extension of Distribution at Tuipang WSS	%	100	2013-14	-	-	-	-	-	100
39	Lungsen (Imp) WSS	%	100	2013-14	-	-	-	-	-	100
40	Extension of WSS to Kawnmawi / Chhippui from W. Phaileng WSS	%	100	2013-14	-	-	-	-	-	100
41	Construction of Storm Drainage within Aizawl City during 2014-15	%	100	2013-14	-	-	-	-	-	100

POLICE

Chapter I - Introduction

Part 1

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

Categories	Satisfaction level targeted by BPR&D	Present position as on 1.1.2010	Shortfall
Supervisory level (DSP & above)	100 % of total strength	53.37 %	46.63 %
Upper Subordinate level (ASI to Inspector)	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 2: 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.

Chapter II - Overview

Part 1: As Part 1 of Chapter II above.

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

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment year	Actual expenditure for 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
	Under Police Housing (Plan)							
1	Repair & renovation of Police buildings at various places in Mizoram	28.00	2013-14	28.00	28.00	28.00	-	
2	Construction of S.P office Lawngtlai (on-going works)	122.37	2013-14	12.00	12.00	12.00	-	Transferred to PWD
3	Repair & renovation of Police buildings at various places in Mizoram	20.59	2014-15				13.59	Work entrusted to PWD
4	Constn of S.P office Lawngtlai (for completion)	122.37	2005-06				18.00	
5	CO 2 nd MAP office at Lunglei (for completion)	123.37	2005-06				3.41	
6	Construction of Tingmun Border Outpost	15.00	2014-15				15.00	
	Under TFC							
1	Police Outpost building at Bungtlang 'S'	52.38	2013-14			800.00		Fund not yet released from GOI
2	Type-III Qtr. at Vairengte	29.00	2013-14					
3	30 Men Barrack at Vairengte	40.78	2013-14					
	Executed by PWD							
4	Police Station building at Tlabung	131.04	2013-14					
5	Police Station building at Vairengte	173.07	2013-14					
6	Police Station building at Bunghmun	78.39	2013-14					
7	Police Station building at Vaseitlang	79.14	2013-14					
8	Police Station building at Lunglei	216.20	2013-14					
9	Police Out Post building at Dungtlang	52.20	2014-15			800.00	52.20	
10	Type-III Qtrs. at Dungtlang	25.50	2014-15				25.50	
11	Type-II Qtrs. at Dungtlang	18.50	2014-15				18.50	
12	Vertical extension of Serchhip PS	95.00	2014-15				95.00	

13	Type-II 4 units at PTS Thenzawl	70.00	2014-15				70.00	
14	Type-III 2 units at 2 nd Bn. MAP Luangmual	46.00	2014-15				46.00	
15	Type-II 4 units at 2 nd Bn. MAP Luangmual	72.00	2014-15				72.00	
16	Type-III 4 units at 1 st Bn. MAP Complex	88.00	2014-15				88.00	
17	Type-III 4 units at 3 rd Bn. MAP Complex	88.00	2014-15				88.00	
18	Type-II 4 units at 3 rd Bn. MAP Complex	68.00	2014-15				68.00	
19	Type-III 2 units at Aizawl	44.00	2014-15				44.00	
20	Police Station building at Thingsai	73.00	2014-15				73.00	
21	Type-III Qtr. at Thingsai	24.00	2014-15				24.00	
22	Type-II Qtr. at Thingsai	18.00	2014-15				18.00	
23	Type-II Qtr. at Thingsai	18.00	2014-15				18.00	
TOTAL		2031.90			40.00	40.00	1640.00	850.20

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2012 - 2013		Cumulative achievement as on 31.3.2014	2013 - 2014		2014-15
					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>
	Under Police Housing (Plan)									
	2012-13									
1	Repair & renovation of Police buildings at various places in Mizoram	No.	2012-13	55	55					
2	Construction of S.P office Lunglei (on-going works)	No.	2012-13	1	1					
3	Constn of S.P office Lawngtlai (on-going works)	No.	2012-13	1						
	2013-14									
1	Repair & renovation of Police buildings at various places in Mizoram	No.	2013-14					72	65	
2	Constn of S.P office Lawngtlai (on-going works)	No.	2012-13					1		

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2012 - 2013		Cumulative achievement as on 31.3.2014	2013 - 2014		2014-15
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
	2014-15									
1	Repair & renovation of Police buildings at various places in Mizoram	No.	2014-15							40
2	Construction of S.P office Lawngtlai (on-going)	No.	2005-06							1
3	CO 2 nd MAP office at Lunglei (on-going)	No.	2005-06							1
4	Construction of Tinghmun Border Outpost	No.	2014-15							1
	Under TFC									
	2012-13									
1	Type-III Qtr. (RCC) at Kawrthah	No.	2012-13	1	1					
2	Type-II Qtr. (RCC) at Kawrthah	No.	2012-13	1	1					
3	Type-III Qtr. (RCC) at Sakawrdai	No.	2012-13	1	1					
4	Type-II Qtr. (RCC) at Sakawrdai	No.	2012-13	2	2					
5	Type-III Qtr. (RCC) at Borapansuri	No.	2012-13	1	1					
6	Type-II Qtr. (RCC) at Borapansuri	No.	2012-13	2	2					
7	Type-III Qtr. (RCC) at Tuipang	No.	2012-13	1	1					
8	Type-II Qtr. (RCC) at Tuipang	No.	2012-13	2	2					
9	Type-III Qtr. (RCC) at Sangau	No.	2012-13	1	1					
10	Type-II Qtr. (RCC) at Sangau	No.	2012-13	2	2					
11	Type-III Qtr. (RCC) at N.Vanlaiphai	No.	2012-13	1	1					
12	Type-II Qtr. (RCC) at N.Vanlaiphai	No.	2012-13	2	2					
13	Type-III Qtr. (RCC) at Luangpawl	No.	2012-13	2	2					
14	Type-II Qtr. (RCC) at Luangpawl	No.	2012-13	3	3					
	Border Out Post									
15	Type-II Qtr. (RCC) at Tuipuibari	No.	2012-13	2	2					
16	30 Men Barrack at Tuipuibari	No.	2012-13	1	1					

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2012 - 2013		Cumulative achievement as on 31.3.2014	2013 - 2014		2014-15
					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>
17	Kitchen at Tuipuibari	No.	2012-13	1	1					
18	Sentry Post at Tuipuibari	No.	2012-13	2	2					
19	Security fencing at Tuipuibari	No.	2012-13							
20	Type-II Qtr. (RCC) at Saikhawthlir	No.	2012-13	1	1					
21	30 Men Barrack at Saikhawthlir	No.	2012-13	1	1					
22	Kitchen at Saikhawthlir	No.	2012-13	1	1					
23	Sentry Post at Saikhawthlir	No.	2012-13	1	1					
24	Security fencing at Saikhawthlir	No.	2012-13							
25	Type-II Qtr. at Hnahthial	No.	2012-13	1	1					
26	Type-II Qtr. at Lungsen	No.	2012-13	1	1					
27	Type-II Qtr. at Marpara	No.	2012-13	1	1					
28	Guard Barrack at PTS Thenzawl	No.	2012-13	1	1					
	Executed by PWD									
29	Police Station Building at Kawrthah	No.	2012-13	1	1					
30	Police Station Building at Borapansuri	No.	2012-13	1	1					
31	Police Station Building at Tuipang	No.	2012-13	1	1					
32	Police Station Building at Sangau	No.	2012-13	1	1					
33	Police Station Building at N.Vanlaiphai	No.	2012-13	1	1					
	2013-14									
1	Police Out Post building at Bungtlang 'S'	No.	2013-14	1	1			1		
2	Type-III Qtr. at Vairengte	No.	2013-14	1	1			1		
3	30 Men Barrack at Vairengte	No.	2013-14	1	1			1		
	Executed by PWD									
4	Police Station Building at Tlabung	No.	2013-14	1	1			1		
5	Police Station Building at Vairengte	No.	2013-14	1	1			1		

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2012 - 2013		Cumulative achievement as on 31.3.2014	2013 - 2014		2014-15
					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>
6	Police Station Building at Bunghmun	No.	2013-14	1	1			1		
7	Police Station Building at Vaseitlang	No.	2013-14	1	1			1		
8	Police Station Building at Lunglei	No.	2013-14	1	1			1		
	2014-15									
1	Police OP Building at Dungtlang	No.	2014-15	1						1
2	Type-III Qtr. at Dungtlang	No.	2014-15	1						1
3	Type-II Qtr. at Dungtlang	No.	2014-15	1						1
4	Vertical extension of Serchhip PS	No.	2014-15	1						1
5	Type-II 4 units at PTS Thenzawl	No.	2014-15	1						1
6	Type-III 2 units at 2 nd Bn. MAP	No.	2014-15	1						1
7	Type-II 4 units at 2 nd Bn. MAP	No.	2014-15	1						1
8	Type-III 4 units at 1 st Bn. MAP	No.	2014-15	1						1
9	Type-III 4 units at 3 rd Bn. MAP	No.	2014-15	1						1
10	Type-II 4 units at 3 rd Bn. MAP	No.	2014-15	1						1
11	Type-III 2 units at Aizawl	No.	2014-15	1						1
12	Police Station Building at Thingsai	No.	2014-15	1						1
13	Type-III Qtr. at Thingsai	No.	2014-15	1						1
14	Type-II Qtr. at Thingsai	No.	2014-15	1						1
15	Type-II Qtr. at Thingsai	No.	2014-15	1						1

LOCAL ADMINISTRATION DEPARTMENT

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 cemetery, 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 effective manner and imparting training to the local people is also taken up.

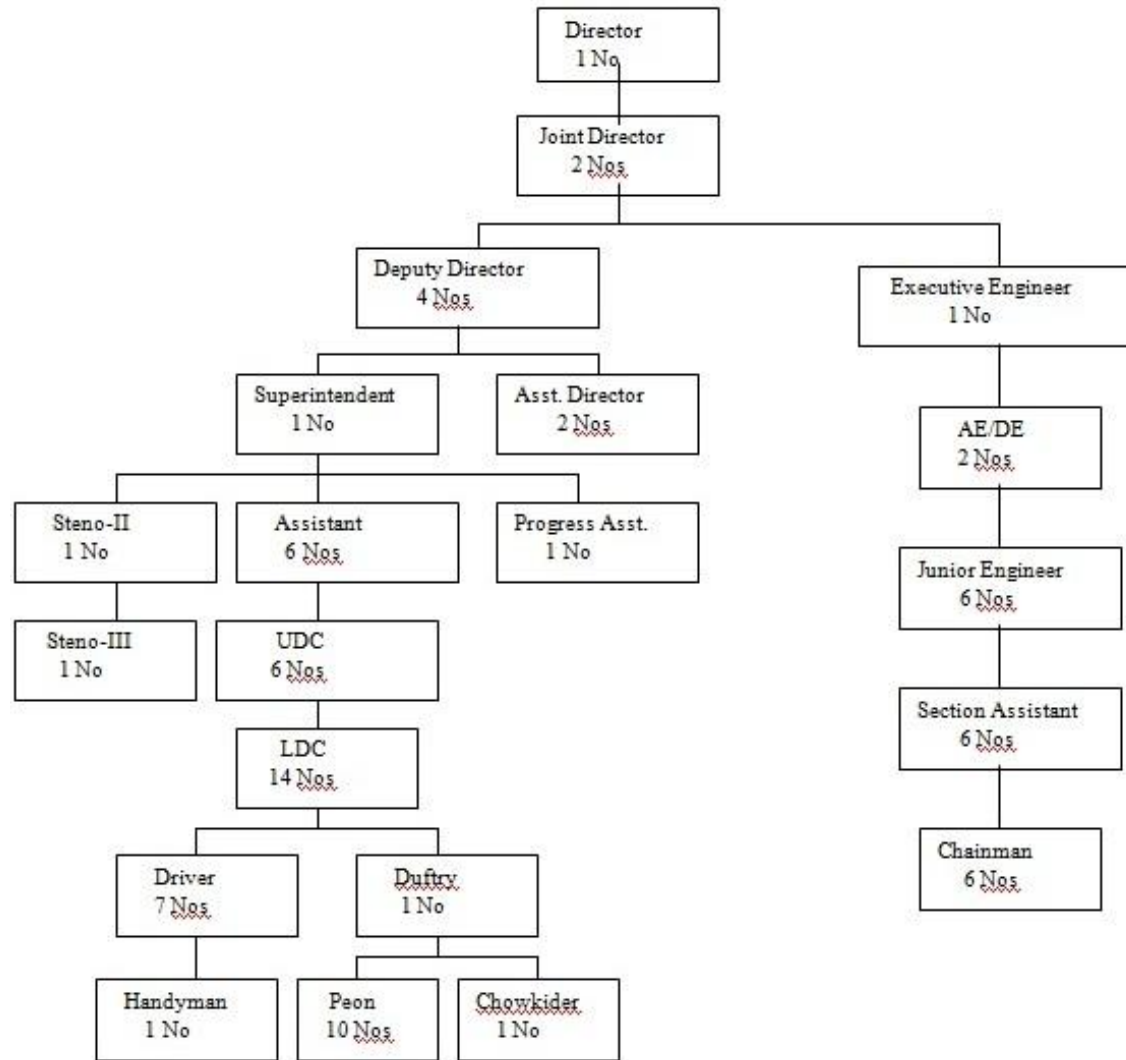
Under '**Urban Development**', minor/development works are taken up for construction and up keep of public amenities, improvement of sanitation and drainage system in urban areas including protection and rehabilitation of landslide prone areas due to onslaught of monsoon rains and also disaster management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

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.

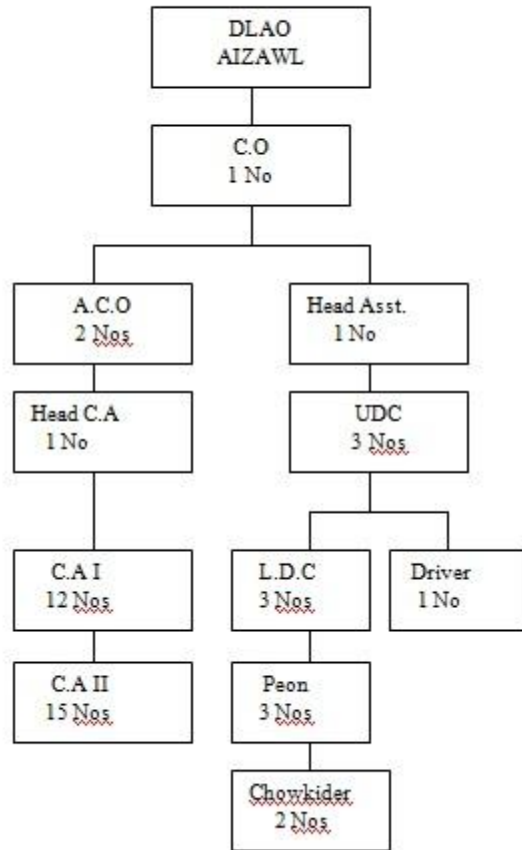
Mizoram is exempted from the purview of the 73rd Constitution Amendment Act. Even though, the process of devolution of more powers to the village councils is being started. A new act is being framed to endow the village councils with such powers and authority as may be required to enable them to function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

So, this new Plan head i.e. 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.

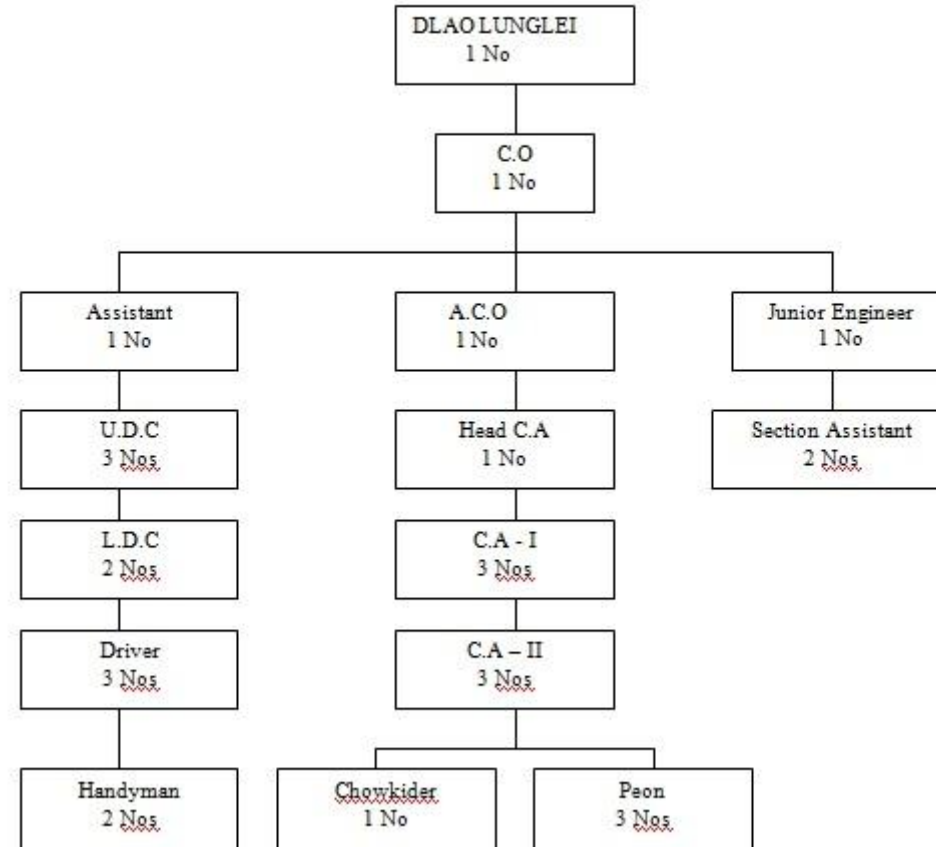
Part 2: Organisational Chart of Directorate



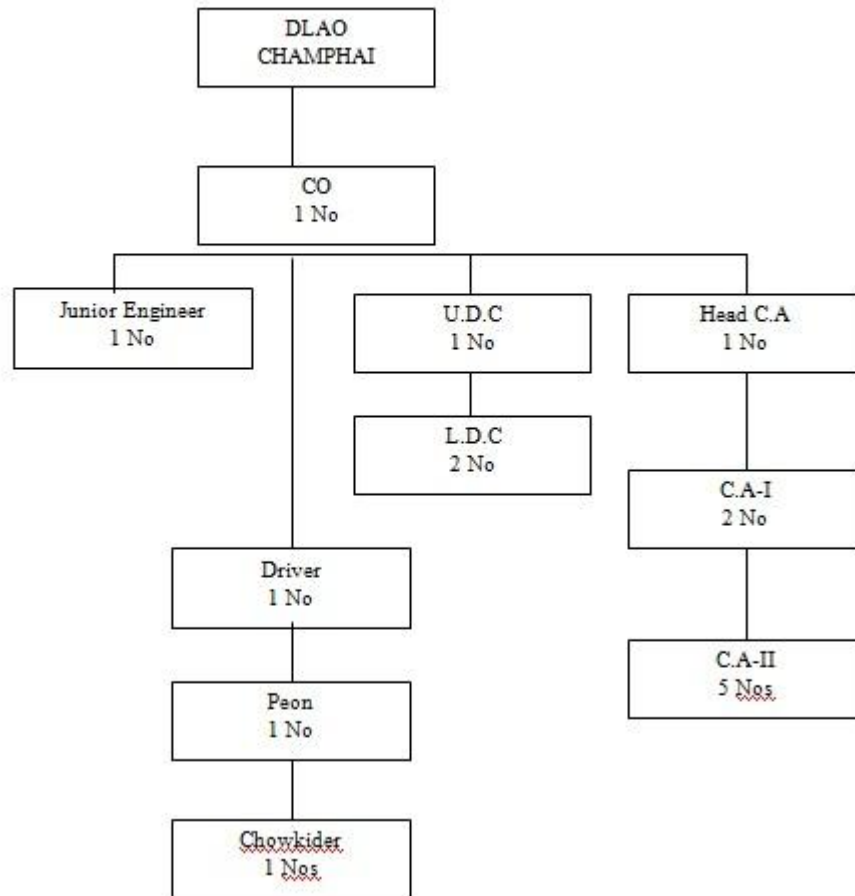
**ORGANISATION CHART OF
DISTRICT LOCAL ADMINISTRATION OFFICER, AIZAWL.**



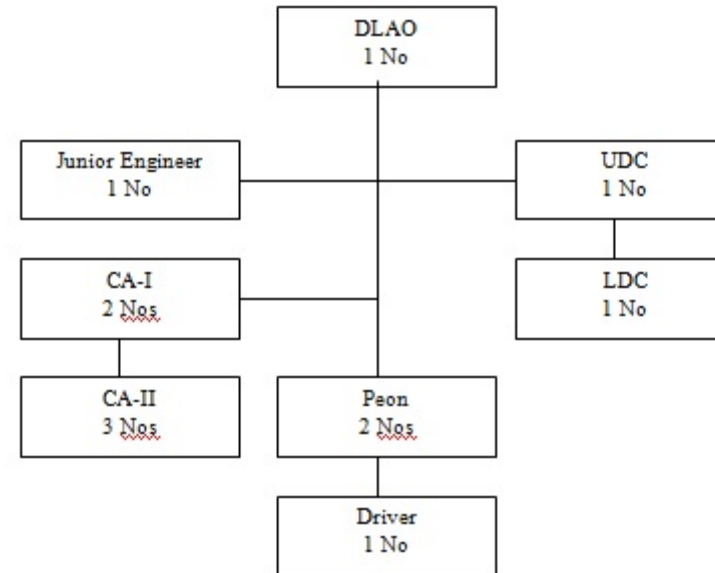
**ORGANISATION CHART OF
DISTRICT LOCAL ADMINISTRATION OFFICER, LUNGLEI.**



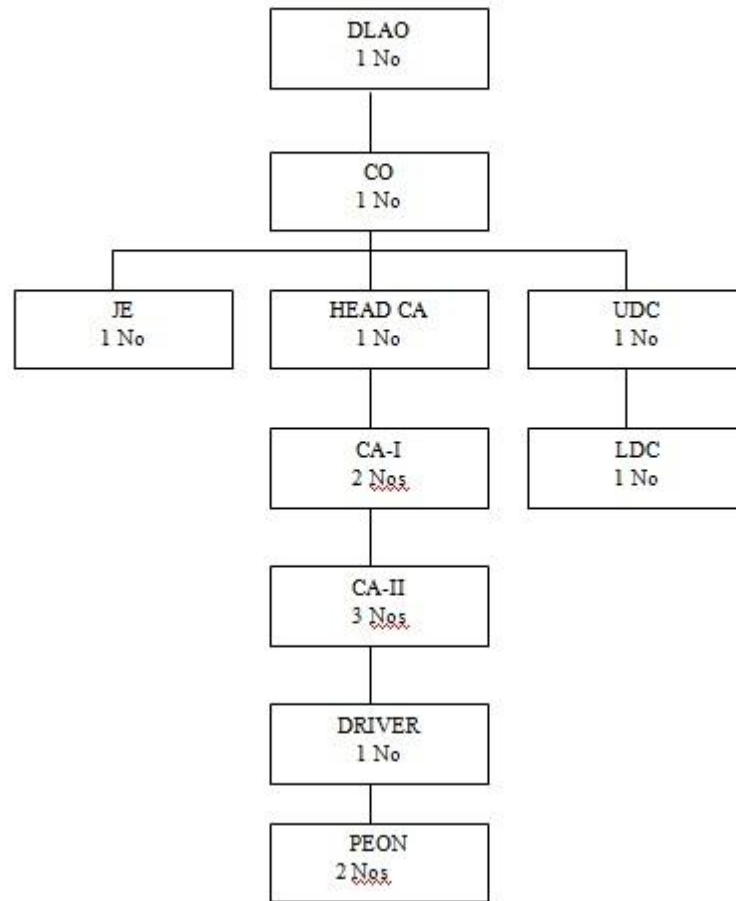
**ORGANISATION CHART OF
DISTRICT LOCAL ADMINISTRATION OFFICER, CHAMPHAI.**



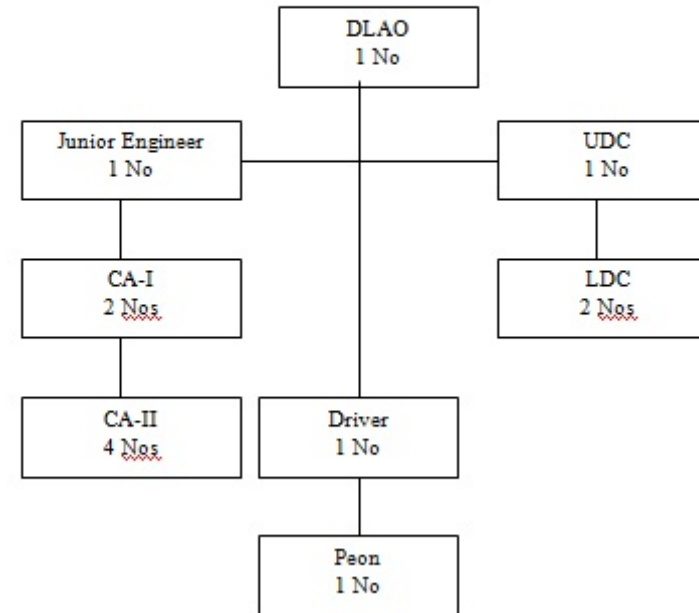
**ORGANISATION CHART OF
DISTRICT LOCAL ADMINISTRATION OFFICER, SERCHHIP.**



**ORGANISATION CHART OF
DISTRICT LOCAL ADMINISTRATION OFFICER, KOLASIB.**



**ORGANISATION CHART OF
DISTRICT LOCAL ADMINISTRATION OFFICER, MAMIT.**



CHAPTER II – Overview

BRIEF DESCRIPTION OF THE SCHEME OPERATED BY LAD

1. LOW INCOME GROUP HOUSING:

This scheme is very beneficial for the public for construction of house and extension of existing building. 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. **No earmark during 2014-2015.**

2. MIDDLE INCOME GROUP HOUSING:

This scheme is also very beneficial for the public for construction of dwelling house, as well as for extension of existing house. **No earmark during 2014-2015.**

3. LAND DEVELOPMENT

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.10.00 lakh is proposed for this scheme during 2014-2015.

4. IMPROVEMENT OF CEMETERY:

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. **No earmark during 2014-2015.**

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. Rs. 125.00 lakh is earmarked during 12th Plan. Rs. 3.00 lakh is proposed during 2014-2015.

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 of 5 nos. of government quarters. Rs.6.00 lakh is proposed for construction of 2(two) Staff Quarters at Lunglei and Serchhip District during 2014-2015.

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. 10.00 lakh is proposed for this scheme during 2014-2015.

8. BUILDING TECHNIQUE (SKILL) EXTENSION:

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. No earmarked during 2014-2015.

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.25.00 lakh is proposed for this scheme during 2014-2015.

2. PARKS AND GARDENS:

Fund is provided for creation of another parks at Mamit and Dawngzawl Park in Serchhip District. Rs.50.00 lakh is proposed to be spent for this scheme during 2014-2015.

3. STEPS & 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. Rs. 148.00 lakh is proposed for this scheme during 2014-2015.

4. PUBLIC UTILITY:

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. Rs. 5.40 lakh is proposed for this scheme during 2014-2015.

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. Rs. 12.00 lakh is proposed for this scheme during 2014-2015.

6. DISASTER MANAGEMENT: No earmarked during 2014-2015.

7. BEAUTIFICATION OF PARKS & SQUARES:

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. Rs.2.00 lakh is proposed for this scheme during 2013-2014.

8. SANITATION (Solid Waste Management): No earmarked during 2013-2014.

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

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment year	Actual expenditure for 2013-14	Cumulative expenditure as on 31.3.2014	Outlay for 2013-14	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
	2216 – Housing							
1	LIG Housing Loan			212.50	212.50	212.50	-	
2.	MIG Housing Loan			187.50	187.50	187.50	-	
3.	Departmental Housing			6.00	6.00	6.00	5.00	
4.	Land Development			-	-	-	-	
5.	Improvement of Cemetery			3.00	3.00	3.00	3.00	
6.	Economical Weaker Sections (EWS)			-	-	-	-	
7.	Internal Improvement of Towns & Villages			6.00	6.00	6.00	5.00	
8.	Building Technique (skill) extension			-	-	-	7.00	
9.	Direction & Administration			25.00	25.00	25.00	25.00	
	Total			440.00	440.00	440.00	45.00	
	2217 – Urban Development							
1	Minor roads			26.00	26.00	26.00	25.00	
2	Parks & Garden			94.70	94.70	94.70	50.00	
3	Steps & Footpath			151.43	151.43	151.43	148.00	
4	Public Utility			5.00	5.00	5.00	5.40	
5	Office Building			20.00	20.00	20.00	12.00	
6	Beautification of Parks & Squares			1.00	1.00	1.00	1.00	
7	Sanitation (Solid Waste Management)			-	-	-	-	
8	Direction & Administration			35.69	35.69	35.69	58.60	
	Total			333.82	333.82	333.82	300.00	

Part 3 - Review of Performance & Future Projection

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-15 Target
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
	2216 - Housing									
1	LIG Housing Loan	No.			250	250	250	250	250	-
2	MIG Housing Loan	No.			150	150	150	150	150	-
3	Land Development	No.			7	7	2	2	2	25
4	Improvement of Cemetery	No.			-	-	-	-	-	-
5	Economical Weaker Section (EWS)	No.			120	120	120	120	120	120
6	Departmental Housing	No.			5	5	-	-	-	2
7	Internal Improvement of Towns & sub-Towns	No.			17	17	15	15	15	17
8	Building Technique (skill) extension	No.			-	-	-	-	-	-
9	Direction & Administration	No.			-	-	-	-	-	-
	2217 – Urban Development									
1	Minor roads	Rm.			256	256	5	5	5	0.5
2	Parks & Garden	No.			250	250	10	10	10	10
3	Steps, R/Wall & Footpath	Rm.			5388	5388	250	250	250	370
4	Public Utility	No.			10	10	1	1	1	27
5	Office Building	No.			7	7	2	2	2	1
6	Beautification of Parks & squares	No.			5	5	20	20	20	5
7	Sanitation (Solid Waste Management)	PoP			-	-	-	-	-	-
8	Direction & Administration				22	22	16	16	16	9

URBAN DEVELOPMENT & POVERTY ALLEVIATION

Chapter I - Introduction

Part 1

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.

The Department focuses implementation of its programmes and schemes in the urban areas falling in the existing 23 Notified Towns within Mizoram State as under: -

- | | | | |
|-------------------|--------------|---------------|--------------|
| 1) Aizawl | 2) Lunglei | 3) Saiha | 4) Lawngtlai |
| 5) Kolasib | 6) Mamit | 7) Champhai | 8) Serchhip |
| 9) Saitual | 10) Khawzawl | 11) Hnahthial | 12) Kawnpui |
| 13) Vairengte | 14) Bairabi | 15) Zawlnuam | 16) Darlawn |
| 17) N. Vanlaiphai | 18) Biate | 19) Khawhai | 20) Sairang |
| 21) Lengpui | 22) Tlabung | 23) Thenzawl | |

26	EPABX Operator	1	-	-	1	-	-	-	-	-	-	-	-	-
27	Despatch Rider	2	-	-	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	8	-	-	-	-	-	-	1	-	-	-	-	7
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	311	21	19	27	31	2	-	111	-	-	35	-	64

Chapter II - Overview

Part 1

The Department undertakes various Urban Development Schemes and Urban Poverty Alleviation Programmes and also provide certain basic services in urban areas. A brief overview achievements and proposals upto 2013-2014 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 and the following are achievement so far up to 2013 – 2014: -

- (1) Rs. 25 lakhs had been utilized for Construction of two Staff quarters at Champhai during 2012-13.
- (2) Detail Project Reports of Rs 500.00 lakhs has been approved under Special Plan Assistance during 2013 – 2014 and already released by Central Government for Construction of Directorate Building at Secretariat Complex, Aizawl. Expenditure sanction from the Government of Mizoram is being awaited.
- (3) Rs 20.00 lakhs under Plan fund (Normal) had been already sanction during 2013 – 2014 for site preparation for Construction of Directorate Building at Secretariat Complex, Aizawl.
- (4) Rs 30.00 lakhs has been also proposed during 2013 – 2014 for Construction of Staff Quarters at Ramthar Veng, Lunglei. Expenditure sanction from the Government is being awaited.

2. Swarna Jayanti Shahari Rozgar Yojana (SJSRY) / National Urban Livelihood Mission (NULM)

Swarna Jayanti Shahari Rozgar Yojana (SJSRY) has now been restructured and renamed as National Urban Livelihoods Mission (NULM). The mission's aim is to reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skilled wage employment opportunities, resulting in an appreciable improvement in their livelihoods on a sustainable basis, through building strong grassroots level institutions of the poor. The mission would also aim at providing shelter equipped with essential services to the urban homeless in a phased manner. In addition, the Mission would also address livelihood concerns of the urban street vendors by facilitating access to suitable spaces, institutional credit, social security and skills to the urban street vendors for accessing emerging market opportunities.

The extent and size of the NULM is yet to be made known by the Central Government. Since it will be a nation-wide mission programme on urban poverty alleviation, it is expected that a sizeable amount of fund will be allocated by Central Government and the State Matching Share during 2013 – 2014 amounting to Rs 70.00 lakhs has been earmarked in the draft annual plan but no sectoral allocation is receive from Planning Department, while Rs. 900.00 lakhs is allocated as Central Share (CSS) in the Sectoral Allocation during 2014-15. It may be required to approach Planning Department for SMS as additional allocation.

3. Sanitation within Aizawl Urban Area:

The main function of Sanitation Wing i.e., 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 Office Maintenance costs are met under AMC from 2012 - 2013.

During 2013 – 2014, Rs. 35.11 lakh is allocated and being utilized so far by Sanitation Office for Salary component and personal claims.

4. Solid Waste Management

Solid Waste Management in urban areas is one of the most important subject which has been assigned to the Department. Due to limited resources, both in terms of financial as well as manpower, the Department can cover only the 5(five) District Headquarters of Lunglei, Champhai, Serchhip, Kolasib and Mamit. An amount of Rs 50.00 lakh has been allocated for the same which is being utilized for the following purposes: -

- (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.
- (5) Development of dumping grounds
- (6) Information, Education and Communication (IEC)

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 present total requirement of salary component of Rs 237.00 lakh and administrative cost of Rs 106.86 lakh has been allocated during 2013 – 2014.

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 construction of Retaining Wall, Steps, Handrailing, Footpath etc. 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 2013 – 2014 so far are as mentioned below:

Sl. No.	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	

Rs in lakh

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. No action was taken upto 2013 – 2014. Rs. 10.00 lakhs is therefore earmarked to be allocated for the year 2014-2015 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 2013 – 2014 and being utilized. In respect of 13th Finance Commission, Grants for Urban Local Bodies have also been transferred to the Aizawl Municipal Council to enable them to take up core services like solid waste management, water supply, drainage and other public amenities within Aizawl. Under this, Action Plan for the year 2013-2014 amounting to Rs. 2365.00 lakhs has already been approved by the Government, and the first installment amounting to Rs 733.76 lakhs has been received from the Government of India which is already drawn and transferred to the Aizawl Municipal Council. Action Plan for 2014 – 2015 amounting to Rs 2793.00 lakhs is being prepared.

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 2013 – 2014 and already drawn and being utilized.

10. Jawaharlal Nehru National Urban Renewal Mission (JnNURM)

During 2013-2014, an amount of Rs. 320.00 lakh for State Matching Share and Rs. 12,500.00 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	47.69	429.22	1287.66
4	Sihhmui to Mizoram University as spur of Aizawl City Ring Road (16.70 km)	4778.38	530.94	132.74	1194.60	3583.78
5	Improvement & Widening of Aizawl City Road Phase I	3486.06	387.34	96.84	871.52	2614.54
Total		11787.94	1309.22	476.48	3739.02	8011.07
BSUP						
1	Housing EWS (Chite - Lawipu)	2852.83	550.60	407.07	1445.62	1407.21
2	Housing EWS (Rangvamual)	2763.13	312.02	234.03	2072.34	690.79
3	Housing EWS (Durtlang)	2356.85	266.87	200.16	1767.63	589.22
Total		8011.21	1120.77	841.26	5285.59	2687.22

11. Rajiv Awas Yojana

Rajiv Awas Yojana is an ambitious programme of the Central Government which envisages a ‘Slum-free India’ with inclusive and equitable cities in which every citizen has access to basic civic and social services and decent shelter. The period of the implementation phase will be 2013 – 2022. Aizawl and Lunglei are selected as RAY city/town in Mizoram, and Rs. 467.07 lakhs has been allocated for preparatory phase. Slum survey, GIS mapping, integration of GIS with Management Information System (MIS) and preparation of Slum Free City Plan of Action will be taken up in the preparatory phase.

A pilot project at Zuangtui, amounting to Rs 1120.01 lakhs has been prepared and approved by the Central Government. Under this, 142 families of Zuangtui locality will be provided new dwelling units, and various public assets like Community Hall, Livelihood Centre, Night Shelter for Homeless, Drainage System, Internal Roads, etc. will also be provided. The 1st installment of Central Share amounting to Rs. 316.34 lakhs and the corresponding State Matching Share of Rs. 57.00 lakhs have already been drawn during last financial year. The current year 2013-2014, the 2nd Instalment in respect of State Matching Share is already proposed for expenditure sanction and 2nd Instalment in respect of Central Share is being awaited for release from the Central Government.

12. State Matching Share under 10% Lumpsum Grant for N.E.R.

The department is implementing 3(three) projects under 10% Lump Sum Grants for NER, and the status of these projects are as under:-

Name of Scheme	Sanctioned Amount	1 st , 2 nd & 3 rd Instalment of Central Share already Released	1 st & 2 nd Instalment of SMS already provided	State Matching Share for 3rd Instalment during 2013-14
Development Scheme at Zawlnuam	163.01	110.04	8.06	4.12
Development Scheme at N.Vanlaiphai	220.80	149.04	10.02	5.04
Development Scheme at Darlawn	341.16	230.28	18.05	9.10
TOTAL	724.97	489.36	36.13	18.26

As shown in the above, the 3rd Installment of Central Share is released during 2013 – 2014 and the corresponding SMS has also been released during the current year.

13. Special Plan Assistance (SPA):

The Department is implementing various important schemes under Special Plan Assistance. Rs 1555.00 lakhs was utilized during 2012 – 2013 for Improvement of Gallery and installation of Stadium lighting system at Lammual Ground Aizawl, Composite Urban Development Project and RCC building Type V Building for All India Services Transit Quarters at Aizawl.

During 2013 – 2014, Rs. 777.77 lakhs is approved and released by Government of India for Construction of Directorate Building of UD&PA at New Secretariat Complex, Khatla, Aizawl (Rs 500.00 lakhs) Construction of link road and pedestrian footpath within Aizawl City (Rs 107.77 lakhs) and Construction of crematorium at Aizawl (Sairang) (Rs 100.00 lakhs). Expenditure sanction are being awaited for these schemes.

Again, During the year 2014 – 2015, Rs. 840 lakhs is being proposed for Construction of District Complexes at Lunglei and Champhai, Development of Diakkawn Square at Kolasib, Construction of Cement flooring to support Metal Road within Durtlang Area, Development of Pukpui Centenary Park at Lunglei and Development of SWM Centre at Lunglei.

14. Aizawl Solar City

Aizawl City has been declared as ‘Solar City’ and the Government of India, Ministry of New & Renewable Energy has sanctioned Rs. 48.09 lakhs 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 crores for 5 years has already been prepared. The following shows present status under Solar City Scheme for Aizawl: -

Sl. No.	Name of Project	Funding pattern	MNRE's Benchmark Cost (Project Cost) in Rs.	Central Share /Central Financial Assistance (CFA) in Rs.	State Share/ Beneficiary Contribution in Rs.	Present status
1	99.36 kwp SPV Power Plant at New Secretariat, Khatla (off-grid, with battery backup)	90:10	26327200	23694480	2632720	Completed
2	99.36 kwp SPV Power Plant at Assembly Secretariat (off-grid, with battery backup)	90:10	26327200	23694480	2632720	Completed
3	99.36 kwp SPV Power Plant at AMC Building (grid connected, without battery backup)	90:10	18375400	16537860	1837540	In progress (60% Completed)
4	30 kwp SPV at AICS (off-grid, with battery backup)	90:10	6000000	5400000	600000	In Progress
5	25 kwp SPV at Protective Home (off-grid, with battery backup)	90:10	5000000	4500000	500000	Completed
6	25 kwp SPV at Millennium Centre (off-grid, with battery backup)	90:10	5000000	4500000	500000	Completed
7	10 kwp SPV at CS Bungalow (off-grid, with battery backup)	90:10	2200000	1980000	220000	In Progress
8	SWHS at AICS, Tanhril (24 Sq.M collector area)	60:40	264000	158400	105600	In Progress
9	SWHS at Mizoram Nursing College (20 Sq.M collector area)	60:40	220000	132000	88000	In Progress
10	SWHS at Aizawl Civil Hospital (200 Sq.M collector area)	60:40	2200000	1320000	880000	In Progress
11	SWHS at Maternity Hospital (40 Sq.M collector area)	60:40	440000	264000	176000	In Progress
12	SWHS at Referral Hospital (40 Sq.M collector area)	60:40	440000	264000	176000	In Progress
13	SWHS at TB Hospital (40 Sq.M collector area)	60:40	440000	264000	176000	In Progress
	Total		93233800	82709220	10524580	

15. North East Region Capital Cities Development Investment Programme (NERCCDIP)

Government of India is taking Loan from Asian Development Bank for Urban Development and Services Improvement with Capacity Building of various concerned Projects implementing Agencies and Institutions for Aizawl City under the North Eastern Region Capital Cities Development Investment Program (NERCCDIP) in 3-Multi-tranche Financing Facilities (MFF) with total investment of Rs. 330 crore for 7-years. This Program envisages development and Services improvement for Aizawl Water Supply, Sewerage & Sanitations and Solid Waste Management. The Government of Mizoram in coordination with Ministry of Urban Development and Asian Development Bank constituted consolidated State Investment Program Management and Implementation Unit (SIPMIU) under the UD & PA Department headed by Project Director and SIPMIU actively served to achieve time-bound projects implementation. Project-2 comprising of rehabilitation of existing water distribution networks and Sewerage and Sanitations is under implementation as details indicated below:

1. The following Contract packages were awarded during 2012 – 13 and contracts are under execution and are likely to be completed within March, 2014
 - i. Supply, Installation & Commissioning of 2 sets of Booster Pumps with a contract amount of Rs. 50.64 lakh.
 - ii. Supply & Commissioning of 5 nos. of Cess Pool Cleaner with a contract amount of Rs. 87.57 lakh
 - iii. Supply & Installation of 85 Bulk & 20000 nos. of Domestic Water Meters with a contract amount of Rs. 638.82 lakh
 - iv. Construction of 3 nos. of Water Reservoirs with a contract amount of Rs. 285.99 lakh
 - v. Construction of Approach Road and Land Development for Sewerage Treatment Plant (STP) with a contract amount of Rs. 145.87 lakh

2. The following Contract packages were awarded during 2013 – 14 and works are expected to be started within 2013-14.
 - i. Construction of 10 nos. of Community Toilet Blocks at Aizawl with a contract amount of Rs. 176.93 lakh.
 - ii. Rehabilitation & Extension of Feeder Mains & Distribution networks of Aizawl Water Supply System with a contract amount of Rs. 3943.84 lakh
 - iii. Construction of Primary & Secondary Sewerage Networks at Aizawl with a contract amount of Rs. 3172.93 lakh
 - iv. Construction of Sewerage Treatment Plant (STP) with a contract amount of Rs. 2246.27 lakh
 - v. Providing dedicated 132 KV power supply to PHED Water Treatment Plant at Dihmunzawl with a contract amount of Rs. 1641.63 lakh

Under this program Capacity Building of newly established Aizawl Municipal Council (AMC) on transfer of various functions as per 74th Amendment of India Constitutions along with modern Accounting system, property profiling, User charges, e-governance are in progress with the assistance of Institutional Development Consultants engaged under the program. With the assistance of this program an example of change in the institutional management on sustainable urban development and its Services Improvement will be created.

16. New Land Use Policy (NLUP):

NLUP is the Flagship Programme of the Government of Mizoram. UD&PA is one of the line Departments and has been assigned ten (10) trades within Aizawl city. The following shows the number of beneficiaries in phase-wise:

- 1) 1415 Beneficiaries under 2nd Phase
- 2) 1244 Beneficiaries under 3rd Phase
- 3) 433 Beneficiaries under 4th Phase

Rs 1490.00 lakh has been utilised during 2013 – 2014. An amount of Rs. 1490.00 lakhs will still be required to continue the Scheme in order to cover the Selected beneficiaries, and the amount is also reflected in the Draft Annual Plan 2014 – 2015, but no sectoral allocation is received for B.E. 2014 – 2015 from Planning Department.

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 2013-2014	Cumulative expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
Earmarked Fund								
1	SPA (State Priority)		2012-13	700.00	2332.77	700.00		
2	SCA for SMS of SPA		2012-13	77.00		77.00		
3	ACA for JnNURM		2007-08	694.00	8688.38	12500.00	12500.00	
4	SCA for SMS of JnNURM		2007-08		1714.94	295.38		
5	CSS for NULM		2013-14				900.00	
6	SCA for SMS of SJSRY		1997-98	42.00	1365.54	42.00		
7	ACA for RAY		2012-13		783.41			
8	SCA for SMS of RAY		2012-13	57.00	57.00	57.00		
9	NERCCDIP - EAP/ADB		2007-08			4342.00		
10	SCA for SMS of 10% LSG		2010-11		54.39	18.26		
Earmarked Fund (State Planning Earmarked)								
1	Aizawl Development Authority		2005-06	100.00	1096.42	100.00	100.00	
2	Aizawl Municipal Council		2007-08	300.00	1061.50	300.00	300.00	
3	SPA (NLUP)		2011-12	1490.00	1490.00	1490.00		
Un-earmarked Fund								
1	Direction & Administration		2007-08	267.00	2024.36	323.69	350.00	
2	Minor Works		2007-08	137.00	1475.18	137.00	40.00	
3	Sanitation		1972-73	30.00	588.13	35.11	51.00	
4	Solid Waste Management		2012-13	50.00	137.00	50.00	44.00	
5	Land & Building		2012-13	25.00	80.00	55.00	55.00	
6	Professional Services		2013-14				10.00	
7	Crematorium / Common Cemetery		2013-14	20.00	20.00	30.00		
8	Matching share for SJSRY/NULM					28.00	50.00	
9	Matching share for Aizawl Solar City		2012-13	27.33	27.33	27.33		
	Total			4016.33	22996.35	20608.54	14400.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2012 – 2013		Cumulative achievement as on 31.3.2014	2013 – 2014		2014-15
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
Earmarked Fund										
1	SPA (State Priority)	No. of projects in Percentage		2011-12	3 nos. 100%	3 nos. 100%	6 nos. 100%	3 nos. 100%	3 nos. 100%	5 nos. 100%
2	SCA for SMS of SPA									
3	ACA for JnNURM	No. of projects in Percentage		2007-08	6 nos. 100%	6 nos. 40%	6 nos. 50%	6 nos. 100%	6 nos. 50%	6 nos. 100%
4	SCA for SMS of JnNURM									
5	SCA for SMS of SJSRY	NA		1997-98	37 nos. of employees					
6	ACA for RAY	No. of projects in Percentage		2012-13	2 nos. 100%	2 nos. 10%	2 nos. 20%	2 nos. 100%	2 nos. 20%	2 nos. 100%
7	SCA for SMS of RAY									
8	NERCCDIP - EAP/ADB	NA		2007-08						
9	SCA for SMS of 10% LSG	No. of projects in Percentage		2010-11	3 nos. 100%	3 nos. 50%	3 nos. 75%	3 nos. 100%	3 nos. 75%	3 nos. 100%
Earmarked Fund (State Planning Earmarked)										
1	Aizawl Development Authority	NA (GIA)		2005-06	44 nos. of employees					
2	Aizawl Municipal Council	NA (GIA)		2007-08	118 nos. of employees					
3	SPA (NLUP)	3089 of Beneficiaries		2011-12	100%	30%	40%	100%	40%	100%
Un-earmarked Fund										
1	Direction & Administration	No. of Staff		2007-08	165 nos. of employees					
2	Sanitation	No. of Staff		1992-93	47 nos. of employees					
3	Solid Waste Management	NA		2012-13						
4	Land & Building	No. of Project		2012-13	2	2	3	1	1	-
5	Crematorium / Common Cemetery	No. of Project		2011-12	2	2	5	3	3	-
6	Aizawl Solar City (SMS)	No. of Project		2013-14	13	2	6	11	4	-

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2012 – 2013		Cumulative achievement as on 31.3.2014	2013 – 2014		2014-15
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
7	Normal Plan Fund:									
	<i>a) Link roads within Urban area</i>	Km.		2007-08	0.2	0.2	7.9	2	2	-
	<i>b) Local Parks & Recreation centre</i>	No.		2007-08	1	1	15	-	-	-
	<i>c) Steps, R/Wall, Footpath & Fly Over</i>	Rm.		2007-08	240	240	4956	100	100	150
	<i>d) Monsoon Damage & Rehabilitation schemes</i>	No.		2007-08	100	100	1201	-	-	-
	<i>e) Dumping Ground</i>	No.		2007-08	6	6	6	5	5	-
	<i>f) Urban Forestry within</i>	No.		2007-08	2	2	16	1	1	-
	<i>g) Domestic Waste Disposal Line</i>	Rm.		2007-08	1	1	32.9	-	-	-
	<i>h) Public Utility in Urban area</i>	No.		2007-08	12	12	105	2	2	-
	<i>i) Beautification of City and Towns</i>	No.		2007-08	7	7	196	10	10	-
	<i>j) Contingency to support Assets created</i>	No.		2007-08	3	3	16	6	6	-

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.

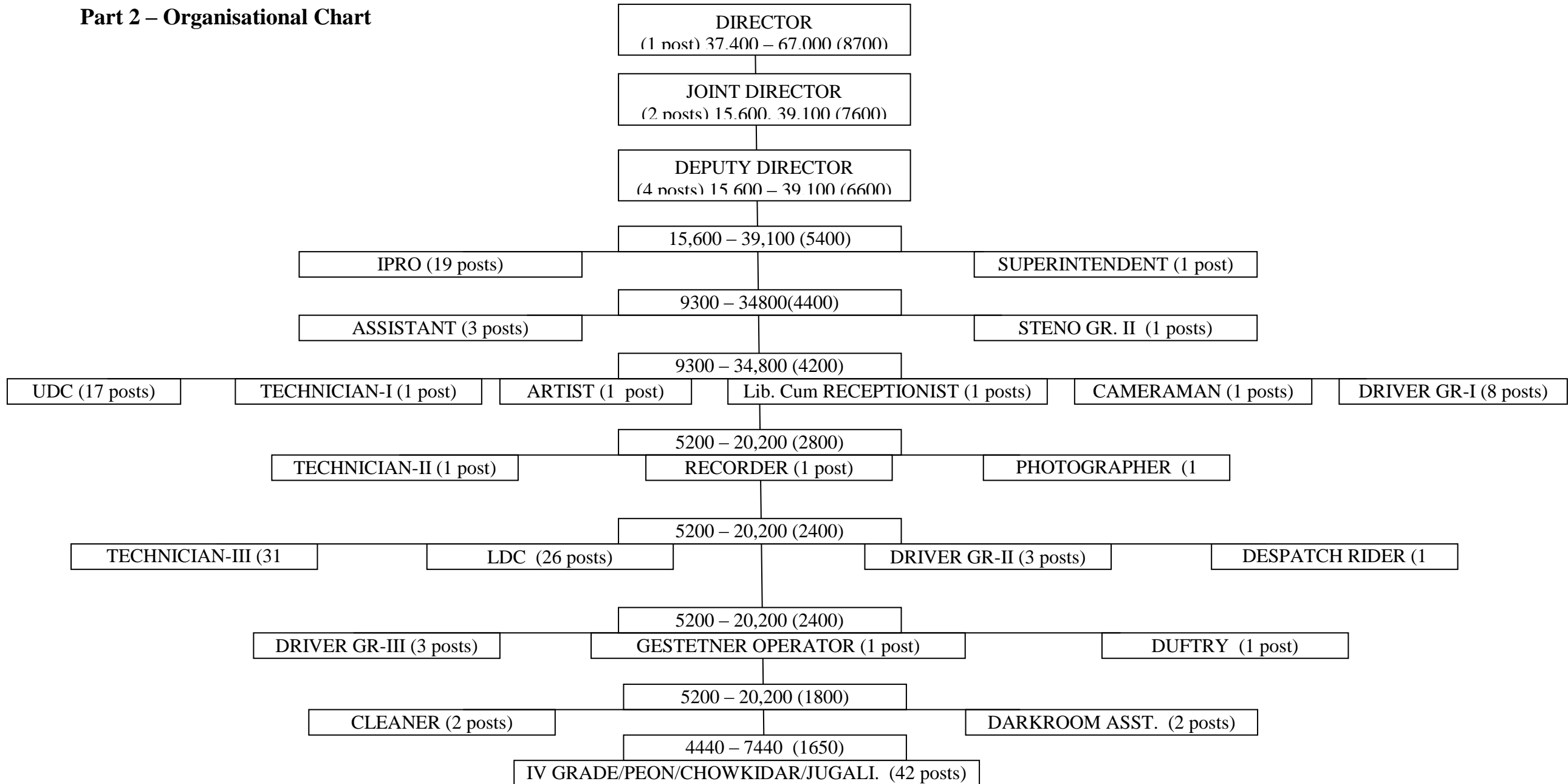
Functions: The Department discharges the following key functions.

- 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.
- 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 model for dissemination of information and publicity activities.

Part 2 – Organisational Chart



CHAPTER – II : Overview

PART – I

There are two buildings at Mamit and Kolasib which are under construction. These buildings will housed IPRO Offices, Auditorium a space for holding exhibition, seminars, workshop etc. and car parking for the users. The auditorium and exhibition hall and its facilities can be used 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

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual expenditure for 2013-2014	Cumulative expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1.	Construction of IPRO Office at Kolasib	80.47	2010	60.00	60.00	-	Nil	
2.	Construction of IPRO Office at Mamit	91.84	2010	40.00	40.00	-	58.57	
	Total	172.31		100.00	100.00	-	58.57	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2012 – 2013		Cumulative achievement as on 31.3.2014	2013 – 2014		2014-15
					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	-	-	100% of the construction		
2.	Construction of IPRO Office at Mamit	1	Completion of the building	2010	25% of the construction i.e. 75% of the total construction	-	25% of the construction	90% of the construction	70%	Completion

LABOUR, EMPLOYMENT & INDUSTRIAL TRAINING

Chapter I - Introduction

Part 1:

Labour Administration & Welfare

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 the last two years i.e. 2008-2010 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 advice of the board the rate of minimum wages on the States sphere of employment was fixed in September 2009 as follows: -

Skilled-I	-	Rs.380 per day
Skilled-II	-	Rs.310 per day
Semi-Skilled	-	Rs.250 per day
Unskilled	-	Rs.220 per day

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

(a) No. of Trade Unions registered during 2013-2014	=	2 Nos.
(b) Revenue collected under the Act during 2013-2014	=	Rs.100/-

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

(a) No. of registration	=	21 Nos.
(b) No. of Licences issued	=	36 Nos.
(c) Revenue received	=	Rs.14,075/-

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

(a) No. of registrations	=	7 Nos.
(b) No. of Licences issued	=	15 Nos.
(c) Revenue collected during 2012-13	=	Rs.8,113/-

- (5) **The Workmen's Compensation Act, 1923** has been implemented. Under this Act compensation amounting to Rs.7,66,913/- has already been paid to the three victims within the year 2009 and 2010.
- (6) **Workers Education Programmes:** Workers' awareness programmes on social security, wages, safety and healthy were organized in herewith three registered Trade Unions in Aizawl, Lunglei and Champhai District headquarters. Total financial grant given to the union for meeting expenditures on the above programme during the last two years is Rs. 6,80,000/-
- (7) **New Labour Acts/Rules framed and notified during the last two years:**
- (a) The Mizoram Building and Other Construction Workers (Regulation of Employment & Conditions of Service) Rules, 2008.
 - (b) The Mizoram Workmen's Compensation Rules, 2009.
 - (c) The Mizoram Child Labour (Prohibition and Regulation) Rules, 2010.
 - (d) The Mizoram Shops and Establishment Act, 2010.

In addition to these, Central **Building & Other Construction Workers' Welfare Cess Rules, 1998** have been adopted and **State Welfare Board** has also been constituted. Collection of Cess is now in the pipeline.

EMPLOYMENT SERVICES

- (1) No. of job-seekers counselled/guided and registered for job-assistance and self employment during 2012-2013 = M=14,002: F=18,680: TT=42,632
- (2) No. of candidates referred to employers during 2008-2010
= M=16,723: F=14,231: TT=30,954
- (3) No. of Disabled persons guided/registered for job-assistance
= M=67: F=36: TT=103

VOCATIONAL TRAINING PROGRAMME UNDER CTS

(1) **Training in Vocational Trades:**

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.

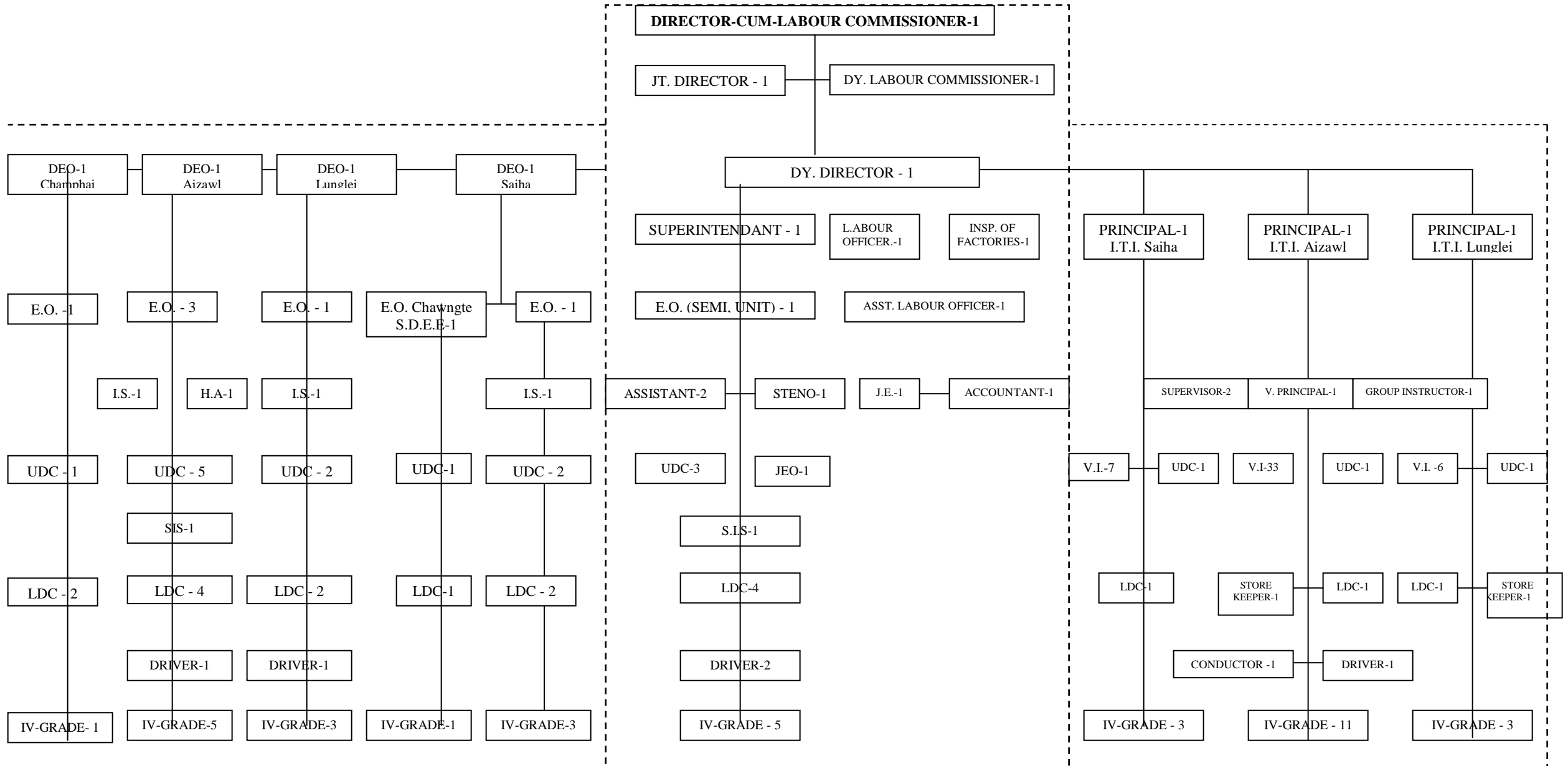
Status of training in the ITIs during 2012-2013.

Sl. No.	Name of ITI	No. of Trades	No. of Units (class)	Trainees enrolled	Passed out trainees during the period
<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	396	164
2.	I.T.I. Lunglei	4	4	36	20
3.	I.T.I. Saiha	4	6	37	17
	TOTAL	28	40	409	201

Mizoram Youth Commission:

Under LE&IT Department Mizoram Youth Commission has its own programme for setting and different type of employable training for Mizoram. During this year Rs.50.00 lakhs is provided for their activities.

Part 2: Organization chart of the Department



Chapter II

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 2013-14	Cumulative expenditure as on 31.03.2014	Outlay for 2013-14	Proposed outlay for 2014-15	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 & achievement					
					2012-13		Cumulative achievement as on 31.03.2014	2013-14		2014-15
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
- NIL -										

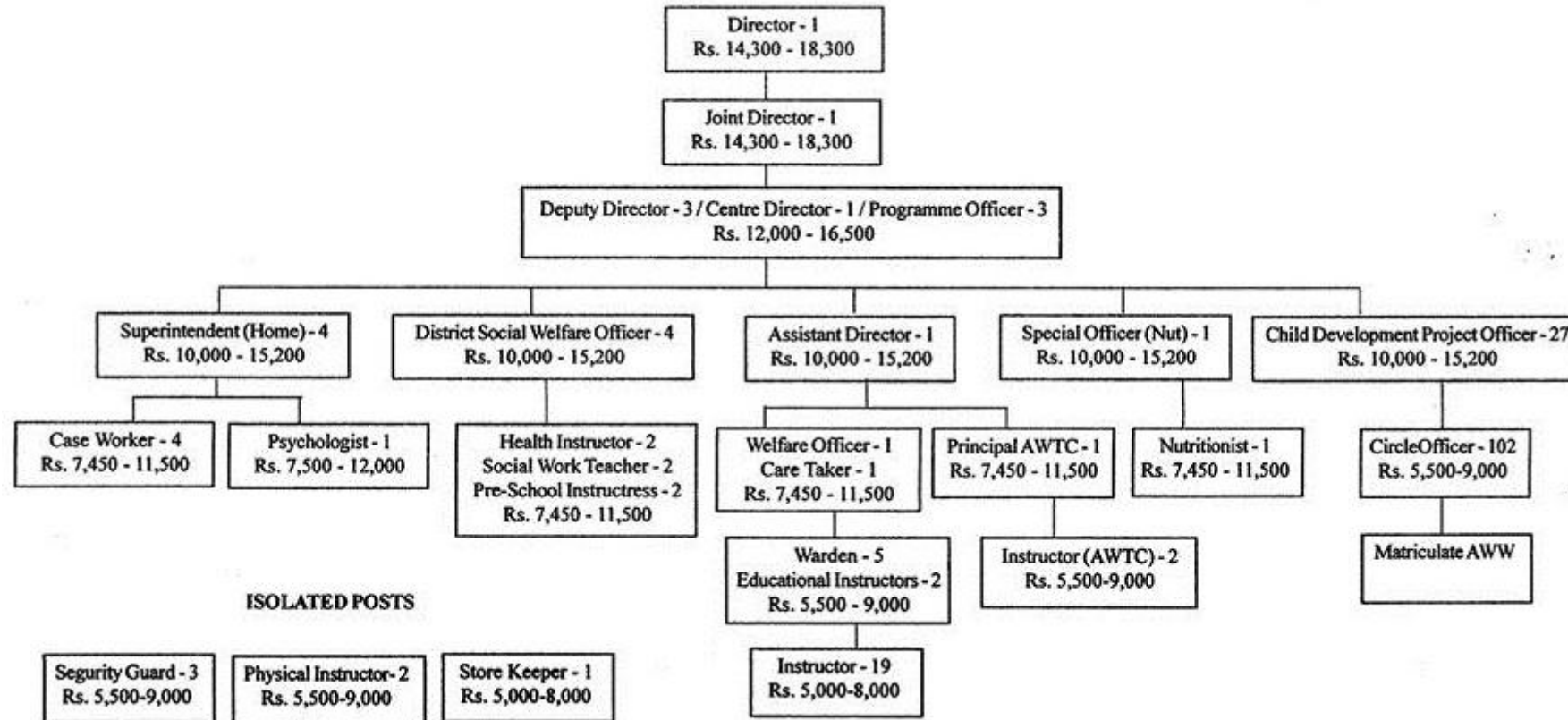
SOCIAL WELFARE

Chapter I - Introduction

Part 1: 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



Chapter II

Part 1

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).

1. 25251 beneficiaries under IGNOAPS
2. 1925 beneficiaries under IGNWPS
3. 618 beneficiaries under IGNDPS

2. Integrated Child Protection Scheme (ICPS):

The Integrated Child Protection 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 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:

There are a number of NGOs working in diverse fields who are thriving for the upliftment of the downtrodden, the destitute, the orphans, the disabled, drug-addicts as well as in the field of working tirelessly towards protecting our forests and fauna and so on. For the purpose of strengthening and promoting these voluntary organizations rendering welfare and humanitarian services, grants-in-aid, either in cash or in kind, are given. The Department strengthened and supported these NGOs by providing them lump sum grant-in-aid.

4. Integrated Child Development Scheme (ICDS):

The ICDS has been operated in Mizoram since 1978 -79 and presently there are 27 ICDS Projects covering all RD Blocks and 1 (One) Urban ICDS Project at Aizawl. The Cost sharing ratio between Centre and State is 90:10 for ICDS General and Nutrition.

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.

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 Forrest 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. Supplementary Nutrition Programme (SNP):

The Supplementary Nutrition Programme is implemented in 27 ICDS Projects in Mizoram. Under this Scheme, various categories of beneficiaries are covered as follows for 300 days a year: -

1. Children 6 – 72 Months	-	156947
2. Severely Malnourished Children		
Between 6 – 72 months	-	1302
3. Pregnant and lactating Mothers	-	40549
4. Adolescent Girls	-	8043

The cost sharing ration between the Centre and States is 90:10.

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 2013-2014	Cumulative expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1	Social Welfare							
	01 - Direction			8.50	8.50	8.50	7.00	
	02 - District Administration			4.00	4.00	4.00	-	
	05 - SMS for ICDS			340.00	340.00	340.00	7330.93	
	101 - Welfare of Handicapped			92.60	92.60	92.60	43.03	
	104 - Welfare of Aged, infirm & Destitute			153.51	153.51	153.51	122.19	
	105 - Prohibition			29.07	29.07	29.07	13.75	
	106 - Correctional Services			179.06	179.06	179.06	178.18	
	107 - GIA to Voluntary Organisation			40.00	40.00	40.00	30.00	
2	Women & Child Development							
	102 - Child Welfare			74.29	74.29	74.29	1075.00	
	103 - Women Welfare			155.67	155.67	155.67	108.85	
	001 - ICDS			1043.26	1043.26	1043.26	773.00	
3	Other Expenditure							
	800(01) FDA - Article 275(1)			1350.01	1350.01	1350.01	1291.00	
	800(01) - MSDP			7.00	7.00	7.00	7.00	
4	Project under Article 275(1)							
	800(01) - Grants under Article 275(1)			-	-	-	-	
	TOTAL OF 2235			3476.97	3476.97	3476.97	10979.93	
5	Nutrition			984.80	984.80	984.80	3568.07	
	TOTAL OF 2236			984.80	984.80	984.80	3568.07	
	GRAND TOTAL			4461.77	4461.77	4461.77	14548.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement year	Physical target & Achievement					
					2012-13		Cumulative achievement as on 31.3.2014	2013-14		2014-15
					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 - District 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	No.	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)	No.	L.S.	-	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
5	NUTRITION									
	101(01) - SNP	4	4	-						

PRINTING & STATIONERY

Chapter I - Introduction

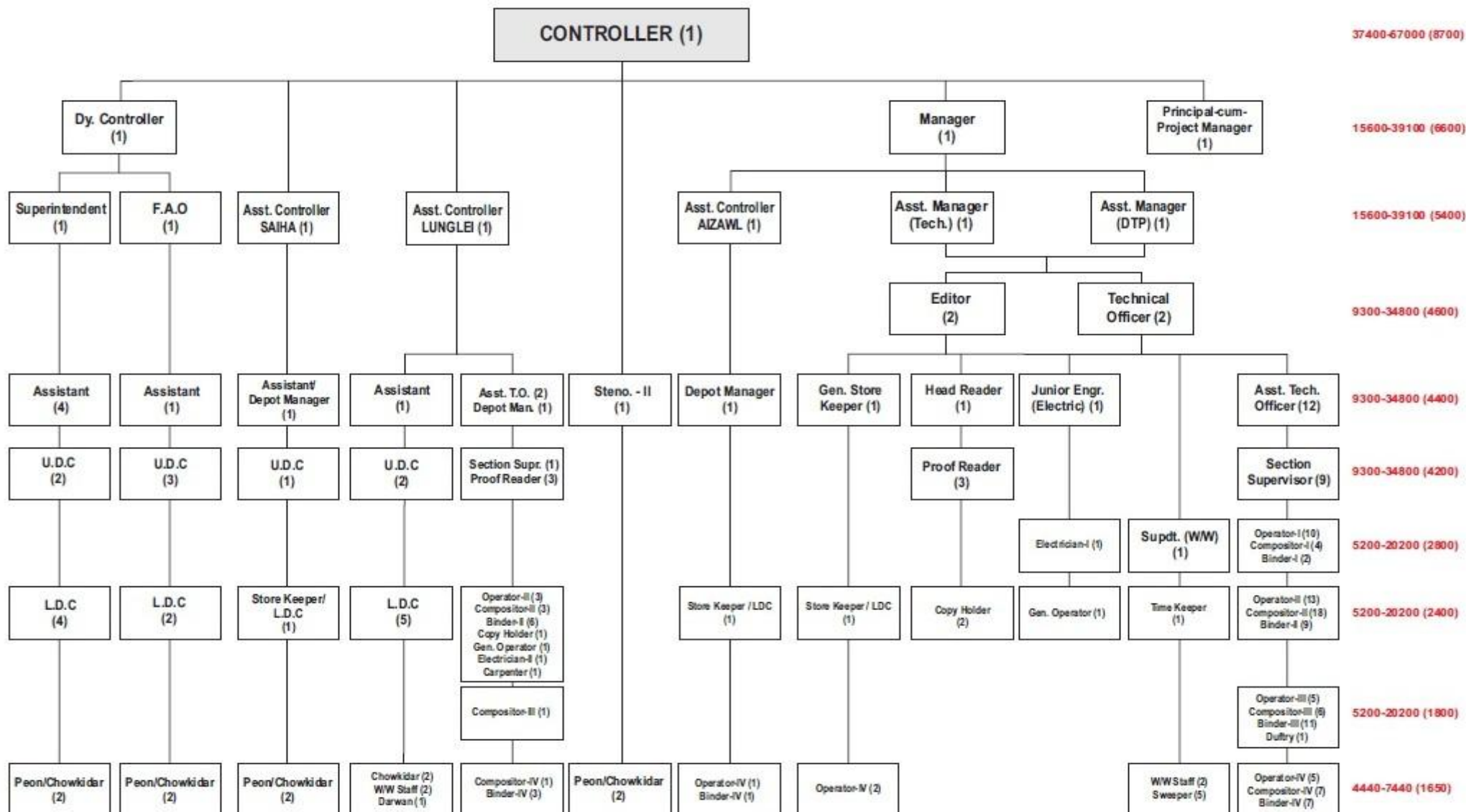
Part 1:

Printing & Stationery Department caters to all kinds of Government Printing works under the Govt. of Mizoram by running Govt. Presses at Aizawl and Lunglei, and is authorised to published official Gazette. The Department is also an agency for procurement of all kinds of decentralised items of stationeries. It also approved rates of different kinds of office stationeries for District Capitals and conferred approval to certain stationery stores. It is also registered private printing presses.

Part-2:

The Department is manned by 9 nos. of Group 'A' Officers, 62 Nos. of Group 'B', 114 nos. of Group 'C' and 41 nos. of Group 'D' as per Organisational Chart.

Part 2: Organisational Chart



Chapter-II: Overview

Part-1:

Printing of all kinds of Government Publications are on-going scheme and is done as per requirement of the Government. The Department published Official Gazette etc. and printed Budget materials, Annual administration Reports any printing works, report of Assembly Secretariat, VIPs' Speeches and all forms, Letter Head, Official invitation Cards, Calendar, etc.

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 and Kolasib will be covered.

The Department is having Stationery Depot at Aizawl, Lunglei and Saiha from where centralised items of office stationeries are distributed to Govt. offices by observing indent system.

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 2013-2014	Cumulative expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
	2058 - Stationery & Printing							
1.	Forms & Stationery			3.00	3.00	3.00	10.00	
	Government Press							
1.	Administration			44.51	44.51	44.51	41.50	
2.	Minor Works			10.00	10.00	10.00	11.00	
3.	Supply & Materials			27.00	27.00	27.00	35.00	
4.	Machinery & Equipment			11.20	11.20	11.20	12.50	
	Government Publication							
1.	Publication			20.00	20.00	20.00	15.00	
	Total			115.71	115.71	115.71	125.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2012 – 2013		Cumulative achievement as on 31.3.2014	2013 – 2014		2014-15
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
	2058 - Stationery & Printing									
1.	Forms & Stationery	No.	2		2	2	2	3	3	3
	Government Press									
1.	Administration	No.	3		3	3	3	3	3	3
2.	Minor Works	No.	7		7	7	7	7	7	7
3.	Supply & Materials	No.	5		5	5	5	5	5	5
4.	Machinery & Equipment	LS	LS		LS	LS	LS	LS	LS	LS
	Government Publication									
1.	Publication	LS	LS		LS	LS	LS	LS	LS	LS

PRISONS

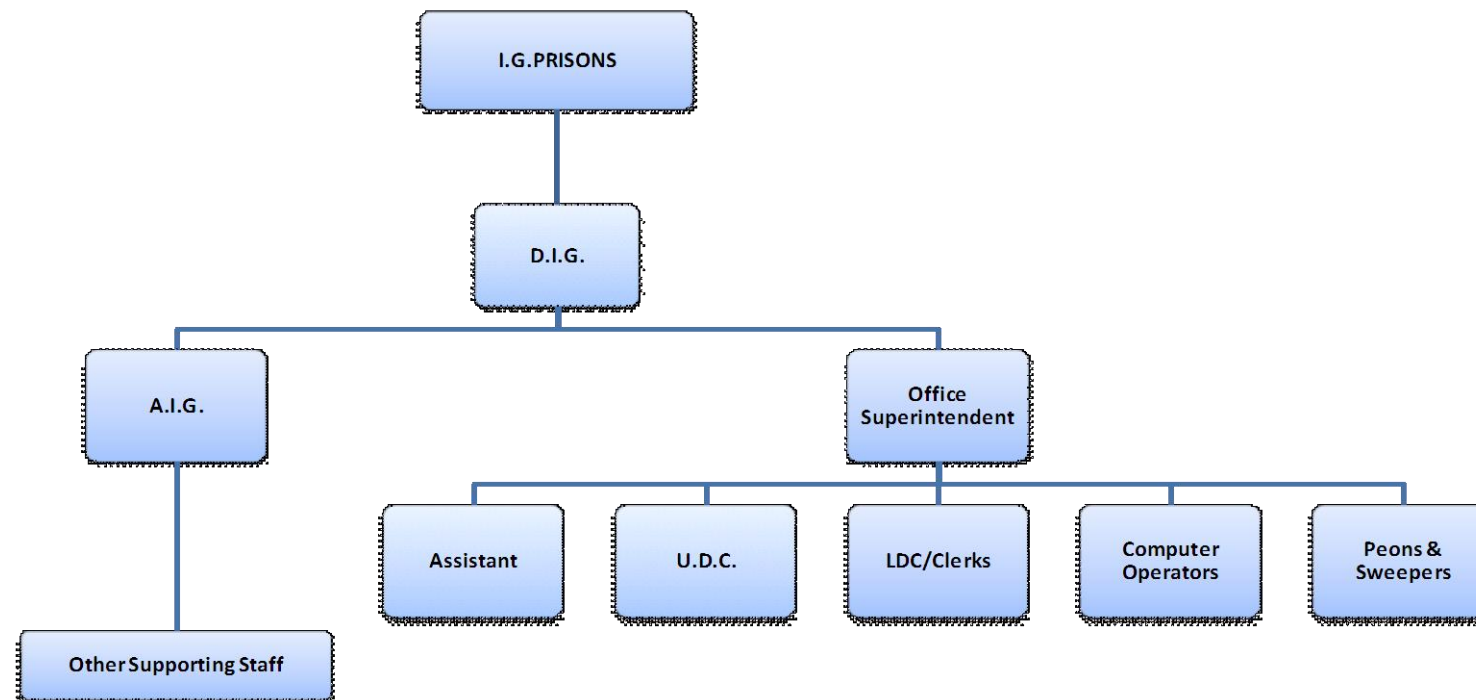
Chapter I - Introduction

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) Endeavour 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



INSTITUTIONAL PERSONNEL

A. CENTRAL JAIL

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

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

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

B. DISTRICT JAILS

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

- 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
- 3. District Jail, Mamit
- 4. Sub Jail, Vairengte
- 5. Sub Jail, Tlabung
- 6. Sub-Jail, Saitual.

The Annual Plan 2013-2014:

1.	001(01) Direction	-	Rs 23.00 lakh
2.	101(02) District Jails	-	Rs 250.00 lakh
3.	102(01) Jail Manufacture	-	Rs 13.00 lakh
4.	101(04) Construction of Jails/FC	-	Rs 834.00 lakh
5.	800(01) Modernisation of Jails	-	Rs 85.00 lakh
	TOTAL	-	Rs 1205.00 lakh

CHAPTER-II : PART-I

Completion of on-going works of construction of quarters etc. at Serchhip, Mamit & Saitual Sub-Jails. The districts are without functioning jails till date resulting heavy expenditure in sending prisoners to other Districts where jails are functioning.

Chapter II - Overview

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

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment Year	Actual expdt. for 2013-2014	Cumulative expdt. as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1	001(01) Direction							
	(01) Salary	3.00	1.4.13-31.3.14	3.50		3.50	4.00	
	(06) M.T.						0.50	
	(11) T.E.						3.50	
	(13) O.E.	9.00	1.4.13-31.3.14	9.00		9.00	10.00	
	(27) Minor Works	3.00	1.4.13-31.3.14	3.00		3.00	5.00	
	Total	15.00		15.00		15.00	23.00	
2	101(02) District Jails							
	(13) O.E.	3.00	1.4.13-31.3.14	3.00		3.00	5.00	
	(27) Minor Works	-	1.4.13-31.3.14	-		-	40.00	
	(50) O.C.	53.62	1.4.13-31.3.14	53.62		53.62	200.00	
	(51) M.V.	4.00	1.4.13-31.3.14	4.00		4.00	5.00	
	Total	60.62		60.62		60.62	250.00	
3	102(01)Jail Manufacture							
	(02) Wages	4.00	1.4.13-31.3.14	4.00		4.00	6.00	
	(52) M&E	-		-		-	5.00	
	(52) M&E Gardening	-		-		-	2.00	
	Total	4.00		4.00		4.00	13.00	

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment Year	Actual expdt. for 2013-2014	Cumulative expdt. as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
4	101(04)- Construction of Jails/FC							
	(27) Minor Works	833.00	1.4.13-31.3.14	-	833.00	833.00	834.00	
	Total	833.00		-	833.00	833.00	834.00	
5	800(01)- Modernisation of Jails							
	(27) Minor Works	-		-	-	-	85.00	
	Total	-		-	-	-	85.00	
	Grand Total	913.12		80.12	833.00	913.12	1205.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment Year	Physical Target & Achievement					
					2012-13		Cumulative achievement as on 31.3.2014	2013-14		2014-15
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1.	001(01) Direction									
	(01) Salary	LS		1.4.2013 - 31.3.2014	LS	LS	LS	LS	LS	LS
	(06) M.T.	LS		- do -	LS	LS	LS	LS	LS	
	(11) T.E.	LS		- do -	LS	LS	LS	LS	LS	
	(13) O.E.	LS		- do -	LS	LS	LS	LS	LS	LS
	(27) M.W.	PC	100%	- do -	PC	PC	100%	PC	100%	100%
2.	101(02) District Jails									
	(13) O.E.	LS		1.4.2013 - 31.3.2014	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%

ADMINISTRATIVE TRAINING INSTITUTE

Chapter I - Introduction

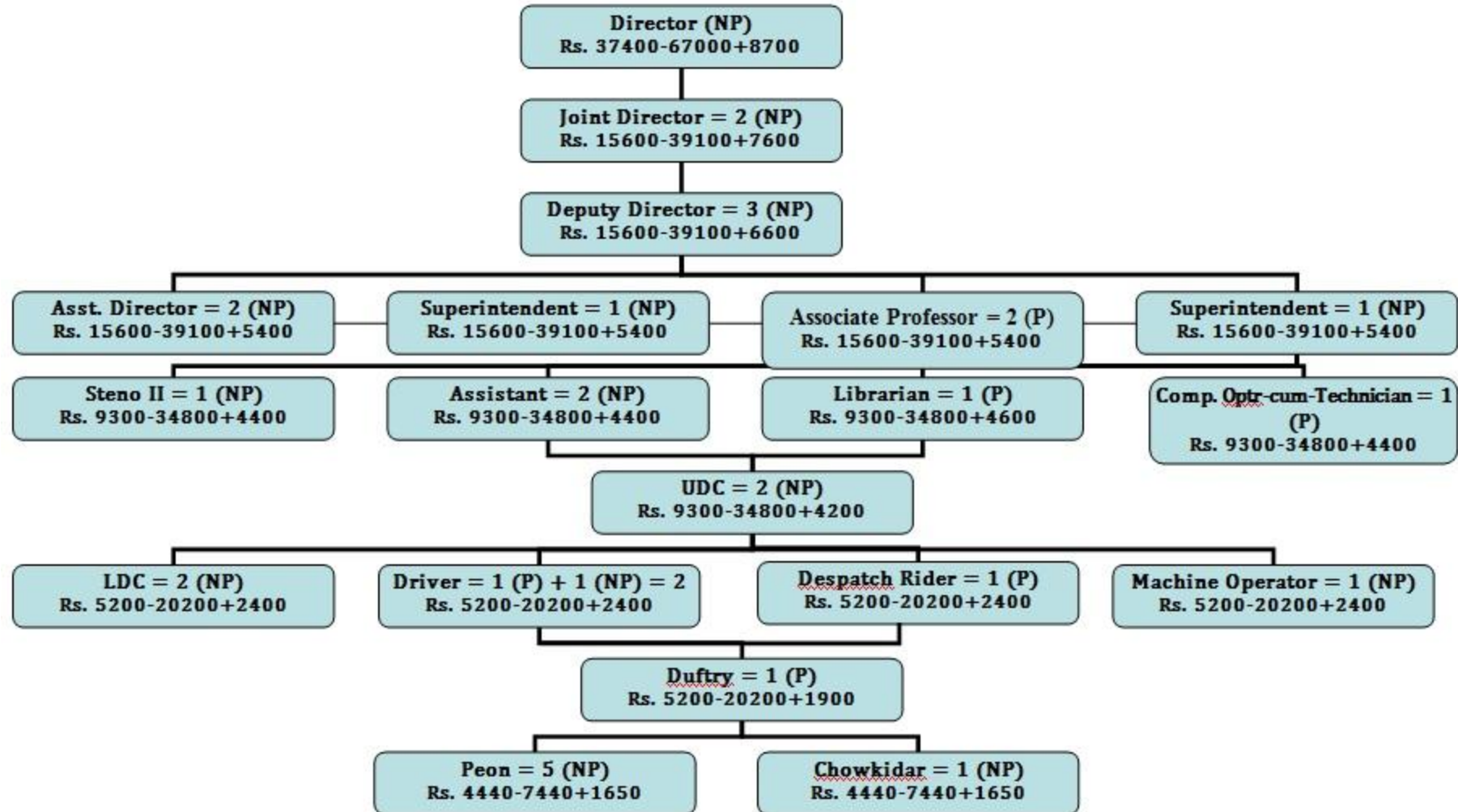
Part 1:

The Administrative Training Institute (ATI) was established in 1983 with a sole purpose of catering to the training needs of the various levels of employees of the Government of Mizoram, and built capacity for efficient and effective governance. In three decades of its existence, the ATI has been consistent in its efforts for imparting quality training, improving infrastructure facilities, increasing the number of courses and initiating steps for wider reach to all stakeholders.

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.

Part 2: Organisation Chart



Chapter II - Overview

Part 1: Brief narration of schemes

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).

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

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment Year	Actual Expenditure for 2013-14	Cumulative Expenditure as on 31.3.2014	Outlay for 2013 - 14	Proposed Outlay for 2014 - 15	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		April 2014	88.72	88.72	88.72	95.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment year	PHYSICAL TARGET & ACHIEVEMENT					
					2012 – 2013		Cumulative achieve-ment as on 31.3.2014	2013-14		2014-15
					Target	Achieve-ment		Target	Achieve-ment	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
1.	Training Programmes (State Category only)	No.	Calendar yet to be approved by the Govt.	April, 2014	15	15	15	70 (62 Short term & 8 Long term)	15 7 short term 8 Long term	Calendar yet to be approved by the Govt.

Short term programmes (1-3 days duration)

Long term programmes (1 week-14 weeks duration)

FORENSIC SCIENCE LABORATORY

Chapter I - Introduction

Part-I:

Forensic Science Laboratory is an important and vital organization for Justice Delivery System of the State as the Judiciary and Police Organizations are not sufficient to deliver justice to the society. In order to strengthen and improve Justice Delivery System of the state, Govt. of Mizoram established Forensic Science Laboratory in 1998. Like that of Referral Hospital, a Forensic establishment is comprised of various kinds of specialties or Divisions. As of now, there are 7(seven) different Divisions which are fully functional such as; 1) Chemistry, 2) Toxicology, 3) Fingerprint, 4) Questioned Document, 5) Ballistics and Toolmarks, 6) Serology/Biology and, 6) Photography, while DNA Profiling technique will be open very soon.

Thus 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 and timely submission of Expert Report.
3. The deposition of Cases in the Court of law.
4. Imparting training on various aspects of Forensic Science to various organisations 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 slowly and steadily since its inception since 14 years back and has the following Divisions and technical manpower:

A. Divisions:

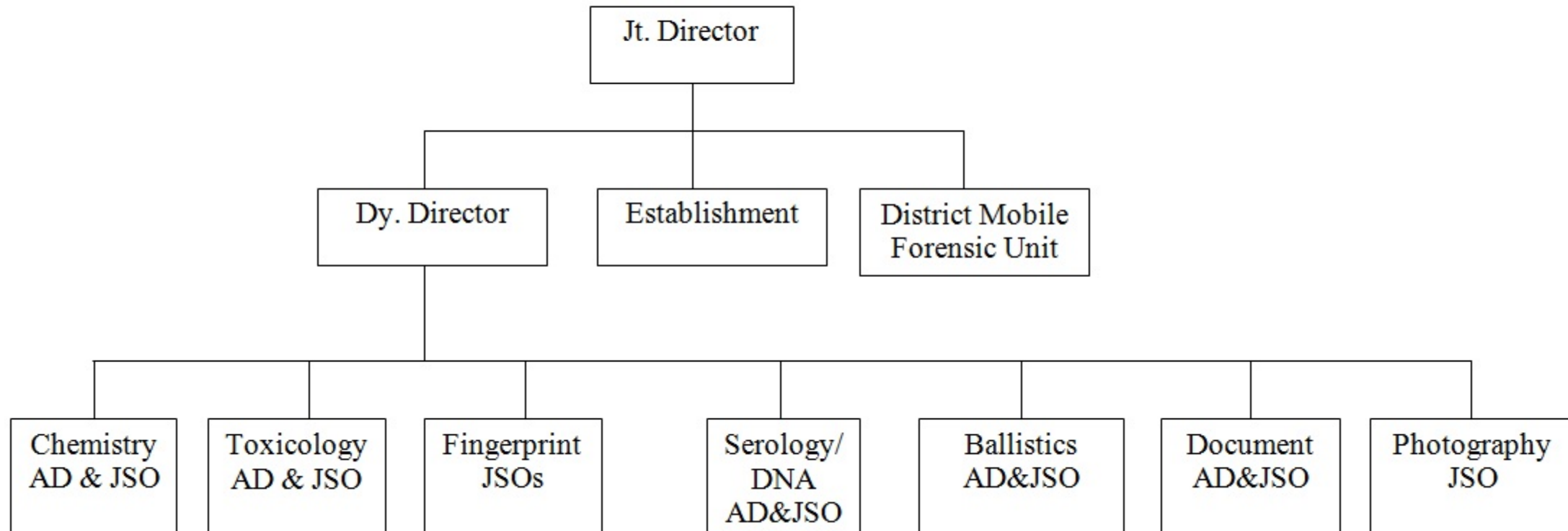
- 1) Chemistry, 2) Ballistics and Toolmark, 3) Fingerprint, 4) Question Document,
- 5) Photography, 6) Serology/Biology and 7) Toxicology; while DNA is expected to start during the current year.

B. Manpower:

So far 52 posts of various ranks 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 many as 10 various ranks of police personnel are attached to FSL to supplement the existing staff. Organizational chart may be seen in the next page.

Part 2: Organisational Chart

ORGANISATIONAL CHART OF FORENSIC SCIENCE LABORATORY, MIZORAM, 2014-15



Chapter – II

Part I :

A small amount of Plan funds allocated to FSL is meticulously utilized in areas where Modernization 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, etc. Hence, the Scheme under State Plan mainly aims at improvement of crime scene investigations and upkeep of the Laboratory and the sophisticated Instruments .

Sophisticated Equipments always required to be maintained by Engineer of the Company/manufacturers. The following Equipments procured under Central Scheme are maintained under Plan funds 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 many as 1800 Officers of various ranks are given training on Forensic Science, so far. Apart from these, 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

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commencement Year	Actual expdt. for 2013-2014	Cumulative expdt. as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1	Administration	13.00	-	13.00	13.00	13.00	13.00	
2	Machinery & Equipments							
	a) DNA Profiling	1.45	-	1.45	1.45	1.45	10.00	
	b) Annual Maintenance Contract	2.56	-	2.56	2.56	2.56	9.00	
	c) Chemical & Glassware	13.99	-	13.99	13.99	13.99	2.00	
	d) Instrument/Accessories/Spare etc.	4.00	-	4.00	4.00	4.00	-	
3	ISO/NABL Accreditation	-	-	-	-	-	1.00	
	Total	35.00	-	35.00	35.00	35.00	35.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement Year	Physical Target & Achievement					
					2012-13		Cumulative achievement as on 31.3.2014	2013-14		2014-15
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Administration	FSL			200	64	64	50	50	31
2	Machinery & Equipments									
	a) DNA Profiling				-	-	-	7	7	100
	b) Annual Maintenance Contract				10	8	8	9	3	10
	c) Chemical & Glassware				50	20	-	-	101	50
	d) Instrument/Accessories/Spare etc.				7	7	7	2	2	-
3	ISO/NABL Accreditation				-	-	-	-	-	7

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 totalling 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 is decreased as shown below: -

(Rs. in lakh)

Sl. No.	Year	Budget Provision	Expenditure
1	2009-2010	250.00	172.00
2	2010-2011	250.00	186.25
3	2011-2012	156.26	156.26
4	2012-2013	156.79	156.75
5	2013-2014	156.79	156.79

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
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 fire-fighting 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 fire-fighting 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 Department 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 instil 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.

Chapter II - Overview

Part 1

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 northern part of Aizawl is a hindrance to quick response to fire calls. It is necessary to establish 1(one) Fire Station at Northern side of Aizawl namely at Chaltlang or Bawngkawn (Brigade Area). 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	2013-2014
1	Fire Station Building cum Quarters at Khatla, PHQ Complex, Aizawl	170.534	91.826
2	Fire Station Building cum Quarters, Water Reservoir & Brick wall fencing, Champhai	145.999	77.911
3	Type-II Qtrs, 4 Units Armed Veng, Aizawl	43.959	29.304
4	Type-II Qtrs, 4 Units Saitual Police Complex	42.216	28.144
5	Fire Station Building cum Quarters and Water Tank at ITI Veng, Aizawl	173.888	93.632
6	Fire Station Building-cum-Quarters, Water Reservoir & Fencing at Aizawl North Bawngkawn (Rs. 200.00 lakh)	-	79.183
	TOTAL =	576.593	400.00

During 2013-14, the above works from Sl. No.1-5 will be completed and new construction works of Fire Station at Bawngkawn will be included as above.

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

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment Year	Actual expdt. for 2013-2014	Cumulative expdt. as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1	Repair & Renovation of Fire Stations & Staff Qtrs. under MW	7.19	2012-13	3.00	3.00	3.00	0.63	
2	Construction of Water Storage from the perennial river under MW	0.81	2012-13	-	-	-	-	
3	Buildings repair & renovation of Fire Stations & Quarters at various places	-	2014-15	-	-	-	0.63	
4	Direction & Administration	138.79	-	143.79	143.79	143.79	154.37	
	Total	146.79	-	146.79	146.79	146.79	155.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment Year	Physical Target & Achievement					
					2012-13		Cumulative achievement as on 31.3.2014	2013-14		2014-15
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	Building repair & renovation of FS & Qtrs. at various places	No.	56	2014-15	30	20	25	20	5	5
2	Construction of Water Storage Tank from perennial river at Mamit Fire Station	No.	-	2014-15	1	1	1	-	-	-

FINANCE (FISCAL MANAGEMENT UNIT)

Chapter I - Introduction

Part 1

The Government of Mizoram implemented the Mizoram Public Resource Management Program (MPRMP) with effect from October, 2009, by availing a Structural Adjustment Loan from the ADB amounting to US\$ 100 million (equivalent to Rs. 500.00 crores). Loans are released in tranches (instalments); \$ 47 million in the first trench; \$ 40 million in the second tranche were already released to the Government of Mizoram and the third trench fund of \$7 million will be released on fulfilment of pre-agreed conditions. The remaining \$ 6 million will be released on reimbursement basis. A total of Rs. 99.22 lakhs was reimbursed during the Financial Year 2012 – '13.

The program mainly aims to bring about the changes in fiscal operation of the State in a balanced and sustainable fiscal situation and to enhance the revenue earning capacity of the State. In order to deliver these objectives, the program focused on mobilizing resources, reducing or preventing wasteful expenditures and increasing efficiency of the employees through improved health, training and education.

The Program is divided into six main outputs as follows:

- Tax and Non-Tax Revenue Reforms,
- Debt Management,
- Public Expenditure Reforms,
- Sector Improvements in Health and Education Sectors,
- Pension Reforms and
- Public Sector Enterprise (PSE) Reforms.

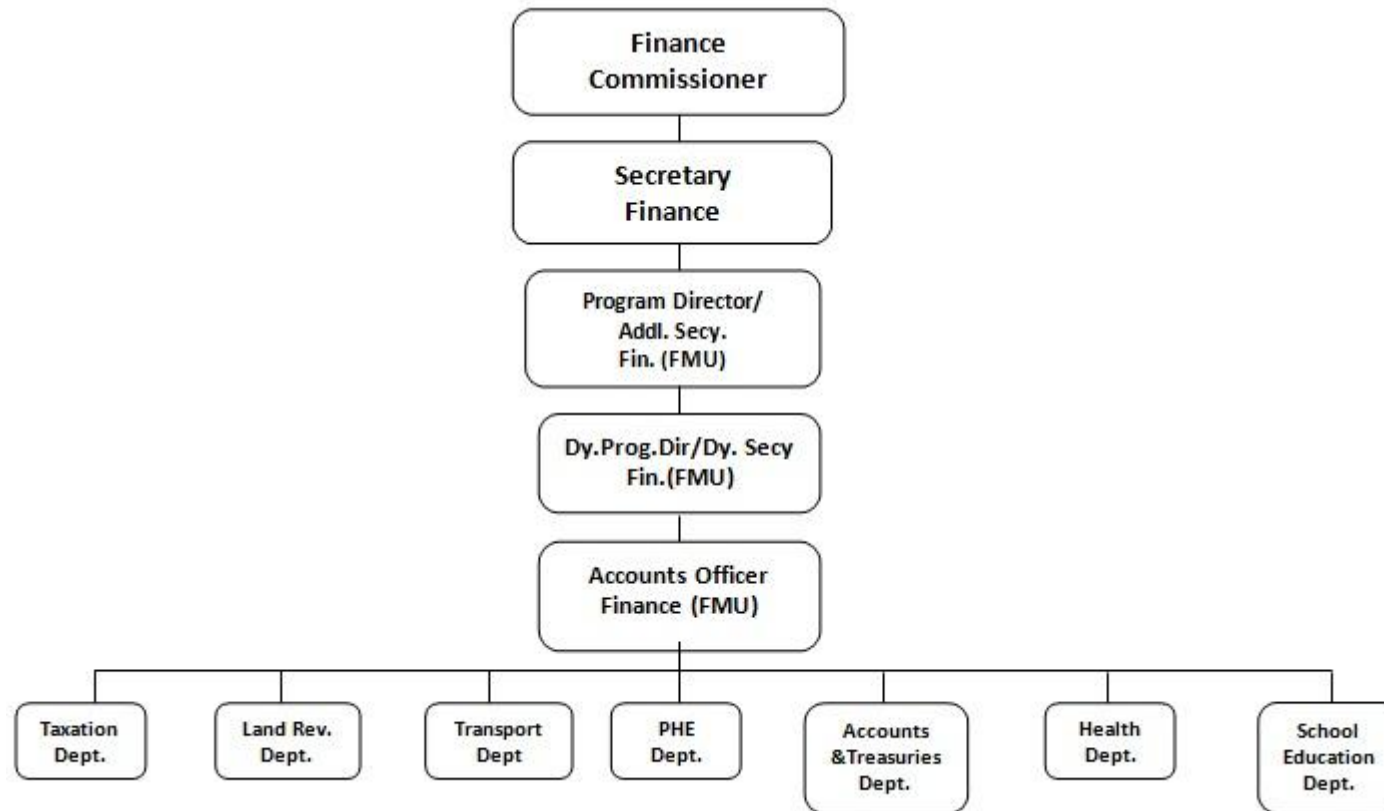
For this program MPRMP, Fiscal Management Unit (FMU) is set up under Finance Department as the Executing Agency (EA). The Unit is headed by the Program Director (FMU), and assisted by the Dy. Program Director (FMU) and the Accounts Officer and staff. FMU as the Executing Agency look over the program as a whole, provide essential resources and man power (Specialists) for the successful implementation of the Program. It also act as the link between ADB, Govt. of India and Govt. of Mizoram

For implementing the program, the following departments are identified as the Program Implementing Units (PIU):

- Taxations Department
- Land Revenue & Settlements Department
- Transport Department
- Public Health Engineering Department

- Accounts & Treasuries Department
- School Education Department
- Health Services Department.

Part 2: Organisational Chart



Chapter II - Overview

Part 1: Brief Narration of Schemes

On achievement of the pre-agreed conditions set between the ADB and the Govt. of Mizoram, the ADB already released the first and the second tranches amounting to Rs. 221.46 crore and Rs. 196.64 crore respectively. The Finance (FMU) already completed all the targets of both the 1st & 2nd Tranches. For this, ADB already released US\$ 47 million and US\$ 40 million respectively to the Govt. of Mizoram. We are now completed the 3rd Tranche, which has already been submitted to ADB for approval and release of \$ 7 million (INR-43.40 crores. approx) is expected during March 2014.

1. Tax and Non-Tax Reforms:

There are four implementing Departments for this Output viz., Taxation, Land Revenue & Settlement (LR&S), Transport, and Public Health Engineering (PHE) Departments. During the Second tranche period, with due approval of the Hon’ble Cabinet, an increase in the Tax and non-Tax portions has been imposed in these PIUs like increase in VAT and Professional Taxes, Increase in tax revenues under Land Revenue & Settlement, Introduction of lump-sum payment in road taxes, and introduction of quality and cost based methodology in Water Charges.

There is a witness of drastic increases in revenue collections from these implementing departments during the last financial year, despite the late exercise of these reform measures during the year. The following table shows the comparative statement of revenue realized before and after the exercise of these reform measures:

Department	Tax Collection (Rs. In lakhs)		Increase or (Decrease)	% increase / (decrease)
	2010-11	2011-12		
Taxation	11397.20	14949.24	3552.00	31.16
Transport (MV)	735.96	1649.83	913.87	124.17
PHE	437.10	481.44	44.34*	10.14*
Land Revenue	530.81	367.95	(162.86)**	(30.68)**

*The revised rate in PHE along with the introduction of Quality and Cost-based Methodology has been suspended by the Govt. of Mizoram before its actual operation.

**There is a negative trend under Land Revenue & Settlement Department. This is due to the transfer of business in regards to collection of land revenue taxes in Aizawl City to the Aizawl Municipal Council (AMC). The aggregate collection including AMC is estimated to be far higher than the previous year.

2. Debt Management:

2.1 Elimination of high interest loans by buyback/prepayments:

For minimizing the loans and reducing the liabilities of the state, the Finance (FMU) prepays those high cost loans of above 9%. The year-wise expenditure for prepayment of these high cost loans were as follows: -

2009-10	:	Rs. 85.60 crores
2010-11	:	Rs. 3.16 crores
2011-12	:	<u>Rs. 127.96 crores</u>
Total payments :		Rs. 216.72 crores

This activity has a great contribution on improvement of fiscal performance interms of Debt/GSDP ratio. The following table shows the trends in Debt/GSDP ratio which an important fiscal indicator of a State's economy :

Fiscal Indicator	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 (RE)	2011-12 (BE)	2012-13 (Proj)
Debt/GSDP ratio	89.76	85.58	57.55*	54.16*	49.62*	47.36

**indicates figures after prepayment activities took place.*

2.2 Implementation of CS-DRMS:

For efficient debt servicing and effective recording of liabilities, an initiative has been taken to implement Commonwealth Secretariat Debt Recording and Management Software (CS-DRMS), in co-ordination with the DEA, MoF, Govt. of India. Approval of the DEA, MoF is being awaited.

3. Public Expenditure Reforms:

3.1 Treasury Automation :

Computerization of Treasuries in Mizoram with the use of COMPACT 2000 software has been taken up in coordination with the INGAF, CGA, and NIC, Govt. of India. A pilot project of Aizawl South Treasury had been completed. For implementation in the remaining treasuries, a procurement of hardware is now under process, and is expected to complete within this financial year.

3.2 Computerization of Other Departments:

The process of computerization of the revenue earning departments (PIUs) under this MPRMP with a link to Budgetary exercise is now under progress. For this project, the FMU engaged Deloitte Consulting firm. The firm has now already finished the detailed study of the linked departments, and is now in preparation of documents for procurements.

3.3 Introduction of MTEF/MTFF:

In line with the FRBM enacted by the Govt. of Mizoram during 2006, this MPRMP is to introduce the Medium Term Expenditure Framework in both Health and Education Sectors. Consultants were engaged for this purpose. They have submitted their reports and every possible steps is being taken in incorporate MTEF based budget for Health Department (however, it is not sure whether we can incorporate the MTEF based budget in the Plan allocation under Health Department since there is a time constraint between the Plan allocation and budgetary preparation. Education Depts. could not be incorporated at this time).

3.4 Institutionalization of Project Appraisal:

A Project Appraisal Manual duly designed by the Specialist has been notified on 23rd June 2011. To institutionalize this, some set/structure committees has to be designed for effective institutionalization of this process.

4. Sector Improvements in Health and Education:

4.1 Health Department:

The ADB has supported the Govt. of Mizoram by contributing a Corpus fund of Rs. 117.80 crore (US\$ 25 mil) for successful implementation of the Mizoram Health Care Scheme. This Corpus Fund is invested in various Banks, and the interests of which are to be spent for payment of claims in the Scheme. The interests accrued from the investment has now comes to Rs. 33.20 crores.

4.2 School Education Department:

As a part of measure for improving the education system in the State, a Special Voluntary Retirement Scheme for School Teachers has been introduced. Under this scheme, at first a number of 193 under-qualified teachers in the Primary and Middle School teachers were retired. In the second, a number of 303 under-qualified teachers in the Primary and Middle School teachers were retired, and were now replaced with qualified teachers.

5. Pension Reforms:

Pension Payment is the unceasing problem where the Government spent a large portion of fund from its Budget every year. As a measure of checking this huge extra expenditure, a New Defined Contribution Scheme for Pension is now introduced under this MPRMP which was effective from September 2010. The Accounts & Treasuries has been declared as Nodal Department. All Government servants who were recruited after the introduction of this new Pension Scheme had been registered, and pension contributions have been collected from each employee. Only a portion of fund has to be contributed by the Government under this Scheme.

6. Public Sector Enterprise (PSE) Restructuring :

Restructuring of Government owned enterprises have been a debating issue in the recent past. The Finance Department (FMU) engaged a PSE Restructuring Specialist. The Specialist, after conducting a detailed study of the performances of the enterprises, submitted his Reports on July/2011. He had recommended ZIDCO for Restructuring, MIFCO for Privatization, and ZOHANDCO, ZENICS, MAMCO for Closure.

These Reports are under consideration of the Government.

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

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment Year	Actual expdt. for 2013-2014	Cumulative expdt. as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1.	Mizoram Public Resource Management Program Loan No. 2536-IND and 2537-IND	44293.00 (US \$ 100 million@ 47.12 = INR- 47,120.00)	10.1.2009	590.00	42120.00	5000.00	3069.00	

Budget for 2014-2015 includes:

(a) Public Finance Management Consultancy (\$ 1.88 million)	=	Rs 1,165.60 lakh
(b) IT Consultancy (\$ 2.05 million)	=	Rs 1,271.00 lakh
(c) Treasury Hardware (\$ 0.35 million)	=	Rs 217.00 Lakh
(d) Public Health Engineering (\$ 0.005 million)	=	Rs 35.00 lakh
(e) Implementation support of MPRMP (\$ 1.16 million)	=	Rs 721.00 lakh
TOTAL :		Rs 3,069.00 lakh

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment Year	Physical Target & Achievement					
					2012-13		Cumulative achievement as on 31.3.2014	2013-14		2014-15
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Mizoram Public Resource Management Program Loan No. 2536-IND and 2537-IND	%	100%	10.1.2009	20%	20%	80%	20%	10%	NIL

DISASTER MANAGEMENT & REHABILITATION

Chapter I - Introduction

Part 1:

1) **INTRODUCTION:** Mizoram is highly prone to various natural hazards, most particularly to landslides due to its young geology, geomorphology, steep slopes, improper drainage and high annual rainfall especially during monsoon. These natural causes are aggravated by human habitation and uncontrolled constructions of buildings and other infrastructures in the recent past.

The annual lost in damages not only destroyed the properties and livelihood of the individual victims, but also caused a huge loss to the state's exchequer by damaging the built infrastructure and economy. It further seriously hampered the future development plans and programmes.

One of the most devastating landslide/sunk is experienced in Ramhlun, Aizawl (Ramhlun Sports Complex & Ramhlun Vengthar Areas). From the year 2004, land sinking occurs involving a large area that seriously affected residential buildings, churches, schools, retaining wall, public roads, pavements and masonry steps. Numbers of families had evacuated their homes and many are still in makeshift camps. The threat of landslide is still highly active in the area.

While immediate relief of the victims were taken up under the scheme of State Disaster Respond Fund (SDRF), which is under the department of Disaster Management & rehabilitation. But, there is no provision for Control and Mitigation or Rehabilitation of victim families who lost their residential houses.

The Government of Mizoram and the State Disaster Management Authority (SDMA) under the Chairmanship of the Hon'ble Chief Minister, recognising the importance and immediate need to control and mitigate the effect of this disaster and recognising, decided to formulate an unprecedented and ambitious project "***Control and mitigation of landslide area in Ramhlun, Aizawl***". A Detailed Project Report (DPR) was submitted to the Planning Commission through the National Disaster Management Authority (NDMA), Ministry of Home Affairs.

The Planning Commission has thus approved the Project amounting to Rs. 21.03 Crores for Control and Mitigation of landslide area in Ramhlun, Aizawl with the following year-wise break-up of the Project Cost as Special Plan Assistance (SPA) during 2013 – 2016:

i)	2013 – 2014	:	Rs. 555.55 lakh
ii)	2014 – 2015	:	Rs. 1,158.43 lakh
iii)	2015 – 2016	:	Rs. 388.78 lakh
	Total	:	Rs. 2,102.76 lakh

The Finance Department and Planning & Programme Implementation Department, Govt. of Mizoram has also allocated Rs. 555.55 lakh during 2013-2014 to be regularised in the Revised Estimate 2013-2014 as SPA/PLAN.

Now, the Disaster Management & Rehabilitation Department, Government of Mizoram therefore prepared the *Draft Annual Plan for 2014 – 2015* under *Special Plan Assistance* amounting to **Rs. 1,158.43 lakh** (Rupees eleven crore fifty eight lakh forty three thousand) only for consideration of the Government of Mizoram (Planning & Programme Implementation Department), the State Planning Board and the Planning Commission.

The Disaster Management & Rehabilitation Department shall be the Nodal Department for implementation of the project. The SDMA, under the Chairmanship of the Hon'ble Chief Minister will be the final authority. Since allocation of fund is made under Special Plan Assistance (SPA) the Budget Head may be opened under Plan in the name of Disaster Management & Rehabilitation Department for operation by the DM & R Department. It was also decided that future allocation expected from Planning Commission for the present project and other projects may be reflected under the new Budget Head being proposed.

Chapter II - Overview

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

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment Year	Actual expdt. for 2013-2014	Cumulative expdt. as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1.	Control & Mitigation of landslide area in Ramhlun, Aizawl	555.55	2013-14	215.55	215.55	555.55	1158.43	