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**Government of Mizoram**

**WORKS PROGRAMME  
FOR 2016 - 2017**

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

**WORKS PROGRAMMME 2015 - 2016**

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## WORKS PROGRAMME 2016-17

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>AGRICULTURE (CROP HUSBANDRY)</b>							
1	2401 – Crop 001 – Husbandry 00 - Direction & Administration 01 - Direction (P) 00 - (27) - Minor Works	Repair & maintenance of Deptt. Office & Staff quarters	10.00		10.00	3	10.00
	<b>2401 – Crop Husbandry</b> <b>00 -</b>						
2	001 - Direction & Administration 02 - Administration (P) 00 - (27) - Minor Works	Maintenance of Deptt. Farms – land levelling, re-shaping, field channel, improvement of drainage & demonstration of field crops, etc.	10.00		10.00	5	10.00
3	102 - Food Grain Crops 01 - Food Grain Development (P) 00 - (50) - Other Charges	Transportation costs of Agriculture inputs & tools/ implements, Crop insurance, etc.	15.00		15.00	LS	15.00
4	109 - Extension & Farmers Training 01 - Agriculture Information (P) 00 - (16) - Publication	Publication of Zoram Loneitu & leaflets/ pamphlets for farmers, subscription of Journals, etc.	5.00		5.00	LS	5.00
5	102 - Food Grain Crops 06 - National Food Security Mission (NFSM) (CSS) 00 - (32) - GIA General (Non Salary)	Cluster demonstration rice, pulses & coarse cereals, inputs, farm implements, resource conservations, etc.	356.00		356.00	LS	356.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
6	102 - Food Grain Crops 07 - National Mission for Sustainable Agriculture (NMSA) (CSS) 00 - (32) - GIA General (Non Salary)	Enhancing water use efficiency, integrated farming system, adoption of rainfed technologies & resource conservation technologies, etc.	677.37		677.37	LS	677.37
7	2401 – Crop Husbandry 00 - 108 - Commercial Crops 02 - National Mission on Oil Seeds & Oil Palm (NMOOP) (CSS) 00 -	Distribution of Oil palm seedlings, maintenance of plantation areas, assistance for water pump sets, wire mesh, manures, PP chemicals, etc.					
	(21) - Supplies & Materials		25.00				
	(27) - Minor Works		420.00				
	(50) - Other Charges		720.00		1165.00	LS	1165.00
8	109 - Extension & Farmers Training 01 - Agriculture Information (P) 00 -	Training, demonstration, farmers' field, exhibition, farmers friend, exposure visit, etc.					
	(31) - GIA General (Salary)		320.00				
	(32) - GIA General (Non Salary)		369.25		689.25	LS	689.25
9	800 - Other Expenditure 77-Rashtriya Krishi Vikas Yojana(ACA)(P) 01 - Agriculture (CH) (32) - GIA General (Non Salary)	Cluster demonstration rice, purchase of seeds, farm implements & tools, construction of PAC, land developments, plantation of fruit & vegetables, spices, piggery, poultry & cattle development, fishery development, sericulture development, soil & water conservation, etc.	2200.00		2200.00	LS	2200.00
<b>TOTAL</b>			<b>5127.62</b>		<b>5127.62</b>		<b>5127.62</b>

**AGRICULTURE (RESEARCH & EDUCATION)**

1	001 (01) – Direction (50) – Other Charges	Miscellaneous Expenditure	2.00	-	2.00	LS	2.00
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(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
2	004 (01) – Research (50) – Other Charges	Demonstration of Technology	2.00	-	2.00	LS	2.00
3	109 (02) – ITC (27) – Minor Works	Maintenance of 5 Quarters	1.00	-	1.00	5	1.00
	(50) – Other Charges	Demonstration Cost for Trainees	4.00	-	4.00	LS	4.00
4	277 (03) – ETC (27) – Minor Works	Maintenance of 14 Quarters	1.50	-	1.50	14	1.50
	(50) – Other Charges	V-Sat Bandwidth charge for 5 KVKs	4.50	-	4.50	5	4.50
5	277 (04) – E&E (50) – Other Charges	Adaptability Trial	2.00	-	2.00	4	2.00
6	800 (01) – Agril Farm & QSP (50) – Other Charges	Maintenance of Seed Production Farm	3.00	-	3.00	1	3.00
<b>Total</b>			<b>20.00</b>		<b>20.00</b>		<b>20.00</b>

**HORTICULTURE**

1	<i>State Plan</i>						
	01 Direction	<b>State Plan</b>					
		<i>1.Direction</i>					
		a) Salary					
		b) M.T					
		c) T.E					
		d) Wages					
		e) Maintenance of Directoarte Building	2.0		2.0	1	2.0
		f) Office Stationery					
		<i>Sub Total</i>	2.0		2.0	1	2.0
		02 Administration	<i>Administration</i>				
		a) Salary					
		b) M.T					
		c) T.E					
		d) Wages					
	e) Maintenance of Vehicles with POL						

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets		
						Physical	Financial	
1	2	3	4	5	6	7	8	
1	02 Administration	f) Office Stationery						
		g) Extension/improvement of existing buildings	18.0		18.0	10	18.0	
		<i>Sub Total</i>	18.0		18.0	10	18.0	
	06 Extension & Farmers Training	Horticulture						
		a) Publication of Department Magazine, Booklets, Leaflet						
		b) Publicity through advertisement, media talks. etc.						
	08 Vegetable & Fruit Development	i) Maintenance of VIP Complex.	6.0		6.0	4	6.0	
		ii) Maintenance of Mushroom Units	4.0		4.0	6	4.0	
		<i>Sub Total</i>	10.0		10.0	8	10.0	
		<b>Total</b>	<b>30.0</b>		<b>30.0</b>		<b>30.0</b>	
	<b>Centrally Sponsored Schemes:</b>							
1	<b>Mission for Integrated Development of Horticulture</b>	<b>Mission for Integrated Development of Horticulture (MIDH)</b>						
		<b>Research &amp; Development</b>	20.70		20.70	1	20.70	
		<b>Production of planting Materials</b>						
		(a) High-Tech Nursery (Public Sector)	45.00		45.00	2	45.00	
		(b) Small nursery (Public Sector)						
		(c) Upgrading Nursery infrastructure to meet accreditation norms (Public sector)	27.00		27.00	3	27.00	
			45.00		45.00	1	45.00	
		(e) Import of planting materials						
		<b>Establishment of new Garden</b>						
		<b>1. Fruits</b>						
		(a) Cost intensive crops						
		<b>(i) Fruit Crops like Grape, Kiwi,</b>						
		a) Integrated package with drips irrigation and trellis						
		i. Kiwi	75.60		75.60	70	75.60	
		ii. Dragon Fruit	194.40		194.40	180	194.40	
<b>(ii) Strawberry</b>								

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1	Mission for Integrated Development of Horticulture	(a) Integrated package with drips irrigation and mulching	100.80		100.80	75	100.80
		<b>(iii) Banana (Sucker)</b>					
		(a) Without integration	48.71		48.71	165	48.71
		<b>(iv) Papaya</b>					
		(a) Without integration	30.38		30.38	150	30.38
		<b>(v) High Density planting (Mango, guava, litchi, citrus etc.)</b>					
		(a) Without integration					
		i. M.Orange	55.62		55.62	206	55.62
		ii. Mango	25.38		25.38	94	25.38
		<b>(vi) Fruit Crops other than cost intensive crops using normal spacing</b>					
		<b>(a) Without integration</b>					
		i) Other Fruit Crops	40.50		40.50	250	40.50
		<b>2. VEGETABLES</b>					
		(a) Hybrid	24.75		24.75	110	24.750
		<b>3. MUSHROOMS</b>					
		(a) Production unit	18.00		18.00	1	18.00
		<b>4. FLOWERS</b>					
		(a) Cut Flowers	31.50		31.50	70	31.50
		<b>5. SPICES</b>					
		(a) Seeds spice (Chilli)	17.55		17.55	130	17.55
		(b) Turmeric					
		<b>AROMATIC PLANTS</b>					
		(a) Cost intensive					
		<b>(i) Aloe vera</b>	14.40		14.40	40	14.40
		Ist Year maintenance					
		I. Fruit Crops					
		i) Cost Intensive crops					
<b>a) Papaya without integration</b>	14.85		14.85	220	14.85		



(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1	Mission for Integrated Development of Horticulture	<b>ii) High Density planting</b>					
		a) Peach					
		b) Plum					
		<b>c) M. Orange</b>	24.75		24.75	275	24.75
		a)Mango					
		iii) Normal Planting					
		<b>a) Citrus</b>					
		b) Other fruit crops					
		<b>2nd Year maintenance</b>					
		<b>i) High Density Planting</b>					
		<b>a) M. Orange</b>	28.71		28.71	319	28.71
		<b>Rejuvenation/ Replacement of senile plantation, canopy management</b>	388.44		388.44	2158	388.44
		<b>Creation of Water Sources</b>					
		(a) Community water tanks	135.00		135.00	6	135.00
		(b) Water harvesting system for individuals	469.80		469.80	580	469.80
		<b>Protected cultivation</b>					
		<b>1. Green House Structure</b>					
		(a) Naturally ventilated system					
		<b>i. Tabular structure</b>	164.56		164.56	30024	164.56
		2. Shade net House					
		<b>(a) Wooden Structure</b>	76.41		76.41	30000	76.41
		<b>3. Cost of planting materials of high value vegetables grown in poly house</b>	86.56		86.56	137400	86.56
		4. Cost of planting material & cultivation of Orchid, Anthurium & Zantedeschia under poly house/shade net house	151.83		151.83	48200	151.83
<b>Integrated Pest/ Nutrient Management (IPM/ INM)</b>							
(a) Promotion of IPM	35.64		35.64	3300	35.64		
(b) Promotion of INM	35.64		35.64	3300	35.64		

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1	Mission for Integrated Development of Horticulture	(c) Disease forecasting unit	5.40		5.40	1	5.40
		<b>Organic Farming</b>					
		(a) Vermicompost unit	11.25		11.25	25	11.25
		<b>Centre of Excellence for Horticulture</b>	315.00		315.00	2	315.00
		<b>Pollination support through beekeeping</b>					
		(a) Honey bee colony	6.05		6.05	840	6.05
		(b) Bee Hives	6.05		6.05	840	6.05
		<b>Horticulture Mechanization</b>					
		<b>i) Power Tiller</b>					
		(a) Power tiller (8 BHP & above)					
		ii) Power tiller (below 20 BHP) driven equipments					
		(b) Land Development tillage and seed bed preparation equipments/ sowing, planting and digging equipments	104.90		104.90	777	104.90
		<b>Human Resource Development (HRD)</b>					
		<b>(a) HRD for Gardeners</b>					
		<b>(b) Training of farmers</b>					
		i. Within the State	43.34		43.34	4816	43.34
		ii. Outside State	20.70		20.70	<b>Project base</b>	20.70
		<b>(c) Exposure visit of farmers</b>					
		i Outside India	18.00		18.00	5	18.00
		<b>(d) Training / study tour of technical staff/ field functionaries</b>					
		i. Within the State	10.58		10.58	3920	10.58
		ii. Study tour to progressive States/ units (group of minimum 5 participants)	20.16		20.16	2800	20.16
		iii. Outside India	32.40		32.40	6	32.40
		<b>Integrated Post Harvest Management</b>					
		(a) Pack house (9m X 6m)	93.60		93.60	52	93.60
		(b) Evaporate/ low energy cool chamber (8MT)	29.25		29.25	<b>13</b>	29.25

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1	Mission for Integrated Development of Horticulture	(c) Pusa Zero energy cool chamber (100 kg)	20.18		20.18	1121	20.18
		<b>Special Interventions</b>					
		(a) Tackling of emergent/ unforeseen requirement of SHMs	9.00		9.00	<b>project base</b>	9.00
		<b>Mission Management</b>					
		(a) State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, computerization, contingency etc.	172.26		172.26	1	172.26
		(b) Institutional Strengthening, hire/ purchase of vehicle/ hardware, software					
		<b>(c) Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.</b>					
		i. National level	22.50		22.50	5	22.50
		ii. State level	16.20		16.20	6	16.20
		iii. District level	16.20		16.20	9	16.20
		(d) Information dissemination through publicity, printed literatures etc. and local advertisements.	16.20		16.20	45	16.20
		(e) Development of technology packages in electronic form to be shared through IT network	10.80		10.80	12	10.80
		<b>Establishment of marketing infrastructure for horticultural crops</b>					
		Rural markets/ Apni mandies/ Direct markets	22.50		22.50	1	22.50
<b>TOTAL</b>	<b>3450.00</b>		<b>3450.00</b>		<b>3450.00</b>		
2	Pradhan Mantri Krishi Sanchai Yojana(PMKSY)	<b>Pradhan Mantri Krishi Sanchai Yojana(PMKSY)</b>					
		<b>1.Micro Irrigation at Open field</b>					
		a) Drip Irrigation (wide space crop)	52.1303		52.1303	170	52.1303
		b) Drip Irrigation ( closed spaced crops with rows less than 1.2m)	135		135	225	135

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
2	Pradhan Mantri Krishi Sanchai Yojana(PMKSY)	<b>2.Micro Irrigation under protected cultivation</b>					
		a)Drip Irrigation	100.575		100.575	149	100.575
		b) Micro sprinkler	48.60		48.60	72	48.60
		c) Mini sprinkler	48.60		48.60	72	48.60
		d)Training of farmers	13.00		13.00		13.00
		<b>3.Micro Irrigation at Open field in Oil Palm</b>	29.518425		29.518425	129	29.518425
		e)Management / administrative cost (5%)	22.576325		22.576325		22.576325
	<b>Total</b>	<b>450.00</b>		<b>450.00</b>	817	<b>450.00</b>	
3	National Mission on Medicinal Plants (NMMP)	<b>National Mission on Medicinal Plants (NMMP)</b>					
		1 Cultivation of Aloe vera	9.2565		9.2565	60	9.2565
		2 Cultivation of Amla	12.74		12.74	54	12.74
		3.Storage Godown	20.00		20.00	2	20.00
		4 Mission Management	1.81		1.81		1.81
		<b>Total</b>	<b>43.81</b>		<b>43.81</b>	116	<b>43.81</b>
	<b>Grand Total</b>	<b>3973.81</b>		<b>3973.81</b>		<b>3973.81</b>	

**SOIL & WATER CONSERVATION**

1	001 (01)	Direction, Admn. & Pub. & Adv.	12.45		12.45	LS	12.45
2	102 (01) (27)	Cash crops & Spices Development	2.55		2.55	17	2.55
3	102 (02) (27)	NABARD Loan					
		a) Rubber Plant (on-going)			NA		
		b) Rubber Plant (new proposal)			NA		
		c) Rubber Nursery			NA		
		d) Watershed Development for Productivity (new proposal)			NA		
4	800 (78) (27)	<b>RKVY :</b>					
		a) State Matching Share			NA		
	800 (77) (27)	b) Enhancement of Production & Productivity			NA		
5	800 (88) (32) G.I.A	New Land Use Policy			NA		
6	800 (01) (27)	Building	5.00		5	10	5
	<b>GRAND TOTAL</b>		<b>20.00</b>		<b>20.00</b>		<b>20.00</b>

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>ANIMAL HUSBANDRY &amp; VETERINARY</b>							
NIL							
<b>TOTAL</b>			-		-		-

**FISHERIES**

1	2405 - Fisheries	<b>STATE PLAN</b> <b>A. DIRECTION B. ADMINISTRATION</b>	To be taken up by Finance Department as per guideline.				
2	2405 - Fisheries	<b>FISH SEED PRODUCTION CUM FARMING</b> 1. Maintenance of existing Departmental Fish Seed Farms at Lengpui, Tamdil, Zobawk, Ngengpui and Thenzawl	8.00		1.50	5 nos. of farms	1.50
		2. Cost of inputs for production of fish seed and Labour charges, cost of farm implements etc					
3	2405 - Fisheries	<b>FRESHWATER AQUACULTURE:-</b> 1. Cost of fish seeds for supply to the fish farmers at 75% subsidized rate	4.00		1.50	LS	1.50
		2. Cost of fish feed for supply to the farmers at 75% subsidized rate Including Transport cost of Inputs supply and procurement					
4	2405 - Fisheries	<b>DEVELOPMENT OF INLAND CAPTURE FISHERIES (RESERVOIR/RIVERS ETC):-</b> 1. Maintenance of existing infrastructure developed in the past.	2.00		0.50	LS	0.50
		2. Transportation, marketing of fishes under Cage Culture					
5	2405 - Fisheries	<b>DEVELOPMENT OF COLD WATER FISHERIES AND ORNAMENTAL FISH CULTURE:-</b> 1. Coldwater fisheries	2.00	-	0.50	1 Ha.	0.50
		2. Survey of potential area, indigenous species breeding zones etc				1 zone (3 surveys)	

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
6	2405 - Fisheries	<b>DEVELOPMENT OF INLAND FISHERIES STATISTICS (DATABASE):-</b> Survey of resources and fish Production, Maintenance of IT Equipments.	2.00	-	1.00	LS	1.00
7	2405 - Fisheries	<b>INLAND FISH MARKETING:-</b> 1. Maintenance of Ice Plants & Cold Storage viz:- Power & Water supply, labour charges, cost of gases etc including repairing/minor works etc, Repairing and maintenance of existing light commercial vehicle. 2. Purchase of ice cans, insulated boxes, weighing machine, other functioning materials etc	5.00		1.50	5 Ice plants 2 cold storage 2 vehicles	1.50
8	2405 - Fisheries	<b>INFORMATION, EXTENSION &amp; TRAINING:-</b> 1. Publication of magazine, booklets, display of advertisement etc 2. Training of Inservice/fresh personals as well as stipend and book grant for BFSc candidate.	7.00		3.50	5000 copies 8 nos.	3.50
<b>TOTAL OF STATE PLAN</b>			<b>30.00</b>		<b>10.00</b>		<b>10.00</b>
<b>CENTRALLY SPONSORED SCHEME</b>							
<b>A. DEVELOPMENT OF FRESHWATER AQUACULTURE (FFDA)</b>			<b>836.27</b>	714.05	836.27		
1. Construction of new ponds @ Rs. 1.00 lakhs/ha						250 Ha	250.00
2. Renovation of existing ponds @ Rs. 18,750/ha						1000 Ha	187.50
3. Cost of inputs							
a) Fin fish farming @ Rs. 12500/ha						1250 Ha	156.25
b) Freshwater Prawn farming @ Rs. 45000/ha						150 Ha	67.50
4. Aerator @ Rs. 125000/ Unit						100 Units	12.50
5. New Soil and Water Testing Kit @ Rs. 40,000/- per kit to each FFDA/District ( 4 kits each)						32 nos.	12.80
6. Development of Water logged area							
a) Development of new water area						50 Ha	20.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets		
						Physical	Financial	
1	2	3	4	5	6	7	8	
	<b>CENTRALLY SPONSORED SCHEME</b>	b) Input (fish seed, feeds, manure, fertilizer etc)				50 Ha	7.50	
		7. Paddy Cum fish culture				764 Ha	122.22	
		<b>TOTAL OF FFDA</b>	<b>836.27</b>	<b>714.05</b>	<b>836.27</b>		<b>836.27</b>	
		<b>B. NFDB</b>	123.89		123.29			
		1. Construction of new ponds including new fingerling rearing areas			34.83		30.0 Ha	34.83
		2. Training of Farmers			9.10		400 farmers	9.10
		3. Organising fish festival			25.00		8 district Hqtr.	25.00
		4. Paddy Cum fish culture			32.00		200 HA	32.00
		5. Establishment of fish seed hatchery			22.36		3 nos.	22.36
		<b>TOTAL OF NFDB</b>	<b>123.89</b>	<b>123.29</b>	<b>123.29</b>			<b>123.29</b>
		<b>C. Marketing</b>						
		a. Construction of Departmental Ice-plant cum Cold Storage (Freon gas based) with a capacity of 3MT per day					1 no.	50.00
		b. Purchase of 1 no. of insulated van for transportation of fish from place of production to the marketing place.	100.00			100.00	1 no.	16.00
		c. Setting up of fish vending Kiosk						
		d. Purchase of 2 nos. of mobile fish outlet					2 nos.	34.00
		<b>TOTAL OF MARKETING</b>	<b>100.00</b>			<b>100.00</b>		<b>100.00</b>
		<b>D. Dev. of Inland Fishery Statistics (CSS)</b>						
		Maintenance of existing staff appointed on Co-terminus basis and hiring of part time Enumerators					9 nos.	
		A. Salary	28.24			28.24		21.66
		B. TE						1.00
		C. OE						5.58
		<b>TOTAL OF DEVELOPMENT OF INLAND FISHERY STATISTICS</b>	<b>28.24</b>			<b>28.24</b>		<b>28.24</b>
		<b>GRAND TOTAL</b>	<b>1118.40</b>		<b>837.34</b>	<b>1097.80</b>		<b>1097.80</b>

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>ENVIRONMENT &amp; FOREST</b>							
1	2406 - Forestry & Wildlife 01 - Forestry 101-Forest Conservation, Development & Regeneration (06)- Development of Bamboo /CSS	Development of Bamboo/CSS	900.00		900.00	Plantation in forest area, non-forest area, maintenance of older plantation, improvement of existing stock and other support activities	900.00
2	2406- Forestry & Wildlife 01 - Forestry 102 - Social & Farm Forestry 08 - Intensification of Forest Management (IFM)/CSS	Intensification of Forest Management (IFM)/CSS	153.17		153.17	Forest fire control and management, strengthening of infrastructure for forest protection, working plan preparation/survey and demarcation, conservation and restoration of unique vegetation and eco-system	153.17
3	2406- Forestry & Wildlife 01 - Forestry 102 - Social & Farm Forestry 09 - Conservation of Natural Resources and Eco-system/CSS	Conservation of Natural Resources and Eco-system / CSS	108.24		108.24	Conservation and Management of 2 Wetlands namely - Tamdil and Palak Wetland	108.24
4	2406- Forestry & Wildlife 02 - Environmental Forestry & Wildlife 110 - Wildlife Preservation 14 - Integrated Development of Wildlife Habitat/CSS	Integrated Development of Wildlife Habitat/CSS	197.24		197.24	Scientific and sustainable management of 2 National Parks and 7 Wildlife Sanctuaries	197.24
5	2406- Forestry & Wildlife 02 - Environmental Forestry & Wildlife 110 - Wildlife Preservation 15 - Dampa Tiger Reserve	Dampa Tiger Reserve	187.98		187.98	Development/improvement of Dampa Tiger Reserve by Scientific management.	187.98



(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
6	2406- Forestry & Wildlife 01 - Forestry 102 - Social & Farm Forestry 07 - National Afforestation Programme/CSS	National Afforestation Programme/CSS	1017.01		1017.01	Creation of plantation 1st yr maintenance of plantation 2nd yr maintenance of plantation 3rd yr maintenance of plantation	1017.01
<b>TOTAL</b>			<b>2563.64</b>		<b>2563.64</b>		<b>2563.64</b>

**FINANCE (FMU)**

1	2052 - Sect. Gen. Service 00 - 092 - Other Offices (99) - Capacity Dev. For FMU/FMC(SAL)/TA-EAP (01) - Fiscal Management Unit (50) - Other Charges	MPRMP PSE Reforms	1500.00	-	1500.00	40/100	1500.00
<b>TOTAL</b>			<b>1500.00</b>		<b>1500.00</b>		<b>1500.00</b>

**COOPERATION**

1	001(01)-Direction	Repair & renovation of RCS Office building	Not yet to be prepared	-	10.00	100%	10.00
2	001(02)-Administration	Repair of existing quarters/office	-	-		-	-
		Construction of ARCS office at Serchhip	Not yet to be prepared	-	20.00	100%	20.00
3	108-Asst. to Other Coop.	GIA to State Level & Primary Societies	-	-	-	-	-
4	2425/108/ 09(09) - Subsidies 4425/108/02(54) - Investment 6425/108/(01)(55) - Loan & Advances	Implementation of ICDP Programme	-	-	282.00	25%	282.00
		Implementation of ICDP Programme	-	-	282.00	25%	282.00
		Implementation of ICDP Programme	-	-	561.00	25%	561.00
<b>TOTAL</b>			<b>-</b>	<b>-</b>	<b>1155.00</b>		<b>1155.00</b>

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>TRADE &amp; COMMERCE</b>							
	<b>2435 - Other Agriculture Prog. 01 - Marketing Quality Control</b>						
	101 - Marketing Facilities 01 - Agriculture Marketing PLAN 00 Object Head:						
1	(01) - Salary	Agricultural Marketing Facilities	75.71		75.71	3	75.71
	(02) - Wages		38.85		38.85	2	38.85
	(06) - MT		1.80		1.80	LS	1.80
	(11) - TE		1.50		1.50	LS	1.50
	(13) - OE		19.45		19.45	LS	19.45
	(27) - MW/Maint.		58.00		58.00	5	58.00
	(50) - OC	for State Plan	20.00		20.00	LS	20.00
2	102-Grading - Quality Control Facilities 02 - Administration 00						
	(13) - OE	Administration and Advertisement	2.93		2.93	LS	2.93
	(26) - Advertisement		2.70		2.70	LS	2.70
3	102-Grading-Quality Control Facilities 01- Grading-Quality Control 00						
	(13) - OE	Grading and Quality Control for Agriculture produce	1.00		1.00	LS	1.00
	<b>TOTAL</b>		<b>221.94</b>		<b>221.94</b>		<b>221.94</b>

**RURAL DEVELOPMENT**

1	2501-SPRD	Integrated Watershed Management Project (IWMP)/PMKSY(Watershed Development Component)	8,895.75	0.00	8,895.75	89 Projects	8,895.75
	05-Wasteland Develoment						
	101-IWMP						
	(02)-IWMP(CSS)						

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
2	2505-SPRD	Indira Awaaz Yojana	610.80	0.00	610.80	Target to be fixed by MoRD	610.80
	01-IRDP						
	102-National Rural Housing						
	(01)-IAY(CSS)						
3	2505-Rural Employment	Mahatma Gandhi National Rural Employment Guarantee Scheme (NREGS)	0.00	0.00	0.00	Target to be fixed after finalisation of Labour Budget	0.00
	01-National programme						
	017-National Rural Employment prog.						
	(01)-MGNREGS(SMS)						
(32)-GIA	22,462.00	0.00	22,462.00	22,462.00			
4	2501-SPRD	Mizoram National Rural Livelihood Mission	436.04	0.00	436.04	to promote 1117 SHGs	436.04
	06-Self Employment Prog						
	800-OE						
	(01)-NRLM(CSS)						
	01-SMS for NRLM(Plan)						
5	2575-OSAP	BADP	50.00	0.00	50.00		50.00
	BADP under RD Deptt(CSS)						
6	4575-CO on OSAP	BADP	4,021.00	0.00	4,021.00	615 works tentatively	4,021.00
	BADP under RD Deptt(CSS)						
7	2515-ORDP	Direction	82.46	0.00	82.46	Estb cost & salary etc of 13 staff	82.46
	Direction						
8	2515-ORDP	Block Level Admn	264.59	0.00	264.59	Estb cost & salary etc of 72 staff	264.59
	BLA						
9	2501-SPRD	SLMC & IAC	10.00	0.00	10.00	Estb cost & salary etc of 13 staff	10.00
	SLMC & IAC						
10	2501-SPRD	Admn of Rural Development	120.00	0.00	120.00	Estb cost & salary etc of 25 staff	120.00
	ARDP						
11	2501-SPRD	State Institute for Rural Development	25.00	0.00	25.00	100 nos of trtainings	25.00
	SIRD						
12	2501-SPRD	DRDA Admn	1431.57	0.00	1431.57	Estb cost & salary etc of 192 staff	1431.57
	Admn of DRDA(CSS)						
	Admn of DRDA(SMS)						
<b>TOTAL</b>			<b>38459.21</b>		<b>38459.21</b>		<b>38459.21</b>

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>LAND REVENUE &amp; SETTLEMENT</b>							
	101 - Direction & Administration 01 - Direction & Administration 00 - (27) - Minor Works House Site 103-Maintenance of Land Records (01)-Maintenance of Land Records 00- (27) - Minor works	House Site Plan at Aizawl	5.00		30.00		30.00
		1. Innovation of Quarters and office	10.00				
		2. Continuation of Cadastral Survey at Aizawl & other Sub-Town	15.00				
	<b>TOTAL</b>		<b>30.00</b>		<b>30.00</b>		<b>30.00</b>

**SINLUNG HILLS DEVELOPMENT COUNCIL**

1	Major Head 2053 - Dist. Admn. Sub-Major Head 00 - Minor Head 094 - Other Estt. Sub-Head (18) - SHDC Detailed Head 01 - SHDC Obejct Head (27) - Minor Works	<b>1. Village development:-</b>			30.00			
		a) Construction of Steps	Nil	-			Nil	
		b) Construction of Water points	Nil	-			Nil	
		c) Construction of Lined side drains	Nil	-			Nil	
		d) Construction of Pavement	Nil	-			Nil	
		e) Construction of Approach Road	Nil	-			Nil	
		f) Construction of Retaining Walls	Nil	-			Nil	
		g) Construction of Pavillion	Nil	-			Nil	
		h) Construction of Inter-Village path	Nil	-			Nil	
		i) Construction of Urinal Shed	<b>1.00</b>	-			2	1.00
		j) Construction of Fencing	Nil	-				Nil
		k) Construction of Community hall	Nil	-				Nil
		l) Construction of RCC Slab culvert	Nil	-				Nil
		m) Construction of Wooden Bridge	Nil	-				Nil
		n) Formation Cutting (Earth cutting)	Nil	-				Nil
o) Construction of Waiting Shed/Thlanual In	<b>14.00</b>	-		3	14.00			
p) Jungle clearance/(Maintenance works) etc.	<b>15.00</b>	-		LS	15.00			
q) Construction of Pavillion	Nil	-		-	Nil			

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1		<b>2. Construction of SHDC Cell office at Aizawl New Secretariat Complex.</b>	Nil	-	-		Nil
	<b>TOTAL</b>		<b>30.00</b>		<b>30.00</b>		<b>30.00</b>

**MINOR IRRIGATION**

	<b>4702 - CO on MI 00 -</b>						
1	101 - Surface water (03) - River Diversion (AIBP)/Plan 00 - (53) - Major works during 2015-16	Execution of on-going project under AIBP containing 14 Projects  Execution of new Projects under AIBP	1370.81  -	-  -	2000.00	758 ha	733.00  1267.00
2	101 - Surface Water (04) - River Diversion (NABARD) 00 -	Execution of on-going project under NABARD containing 11 Projects  Execution of new Projects under NABARD	1403.35  -	-  -	-		
3	800 - Other Expenditure (01) - FMP (PMKSY)(CSS) 00 - (53) - Major works during 2015-16	Execution of new projects under FMP	-	-	500.00	-	500.00
4	800 - Other Expenditure (03) - Repair, Renovation & Reconstruction (CSS) 00 - (53) - Major works during 2015-16	Execution of new projects under RRR	-	-	400.00	-	400.00
5	2705 - CAD 00 - (01) - On Farm Development (PMKSY) (CSS) 00 -  (27) - Minor works (50) - Major Works	Execution of on-going Project under CAD&WMP Execution of new Project under CAD&WMP	1120.80 -		560.13 389.87		560.13 389.87

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
6	2702 - Minor Irrigation 80 - General 800 - Other Expenditure (02) - RMIS(CSS) 00 -	5th M.I. Census under RMIS	28.86	-	28.86	-	28.86
7	4702 - C.O. on M.I. 00 - 101 - Surface Water (02) - Hydrology Project (PMKSY)(CSS) 00 - (53) - Major Works	Execution of Hydrology Project 2015-16	310.00		1.00		1.00
<b>TOTAL</b>			<b>4233.82</b>		<b>3879.86</b>		<b>3879.86</b>

**POWER & ELECTRICITY**

1	4801-05-800(06)(16)(53)	Augmentation of 2x12.5 MVA, 132/33 kV Transformer of the newly shifted Zuangtui Sub-Station by 2x25 MVA, 132/33 kV Transformer	520.00		80.00	100%	80.00
2	2501-04-105(01)(00)(32)	Integrated Rural Energy Programme (IREP)	10.00		10.00	100%	10.00
<b>TOTAL</b>			<b>530.00</b>	<b>-</b>	<b>90.00</b>		<b>90.00</b>

**INDUSTRIES**

1	2851- V&SI 00 : 001 : Dir & Admn. (01): Direction (Plan) 00: (27: Minor Works	Construction, repair & maintenance of Office Buildings, Training Centres, Officers & Staff Quarters.	60.00		60.00		60.00
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(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
2	2851- V&SI 00 : 103 : Handloom Industries. (06): NHDP/CSS 00: (32: GIA/Gen.N.S	Implementation of various Schemes under NHDP`	1,665.92		1,665.92		1,665.92
<b>TOTAL</b>			<b>1,725.92</b>		<b>1,725.92</b>		<b>1,725.92</b>

**SERICULTURE DEPARTMENT**

1	2851 - Village & Small Industries 00 707 - Sericulture Industry 02 - Administration (Plan) (32) - Grant-in-aid (Non-Salary)	Construction of Sericulture Office at Serchhip	30.00	-	30.00	1	30.00
<b>TOTAL</b>			<b>30.00</b>		<b>30.00</b>		<b>30.00</b>

**GEOLOGY & MINERAL RESOURCES**

1	2853 - Non-Ferrous Mining & Metallurgical Industries 101 - Survey & Mapping						
	(02) - Geo-technical Investigation (27) - Minor Works	a) Detail Geotechnical Investigation of Armed Veng sinking area	0.60		0.65	0.75 sq km	0.65
		b) Detail Geotechnical investigation of Venghlui sinking area	0.40		0.40	0.50 sq km	0.40
2	(03) - Minor Mineral Investigation & Dev. (27) - Minor Works	a) Manning of 23 check gates in various place of Mizoram			15.00	23 location	15.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
2	(03) - Minor Mineral Investigation & Dev. (27) - Minor Works	a) Monitoring illegal mining by enforcement teams b) Pre-feasibility study for Mining Lease/Permit sites for check reports & Mining Plan c) Existing Quarry inspection for Blast Design/safety	16.00		1.00	a) Monitoring illegal mining b) Pre-feasibility study for Mining Lease/ Permit/ Mining Plan c) Existing Quarry inspection for Blast Design/safety	1.00
3	(04) - Minor Mineral Investigation & Dev. (27) - Minor Works	a) Investigation of various landslides in Mizoram	3.00		3.00	30 (approx) locations	3.00
<b>TOTAL</b>			<b>20.00</b>		<b>20.05</b>		<b>20.05</b>

**GENERAL ADMINISTRATION (AVIATION WING)**

1	3053-Civil Aviation 60-Other Aeronautical Services	1. Grass Cutting/Deweeding of Runway Shoulder & other vital installations at Lengpui Airport	6.00	-	6.00	0.20 sq.km	6.00
	101-Communications (Plan)	2. Maintenance of terminal Building ATC, DVOR, etc including Painting and Minor Repairs	5.00	-	5.00	4	5.00
	(01)-Communications	3. Lengpui Airport Beautification	2.00	-	2.00	650 sq. m	2.00
	00- (27)-Minor works	4. Repairing of Runway and Apron Marking	2.00	-	2.00	5000 sq.m	2.00
2	3053-Civil Aviation 60-Other Aeronautical Services 101-Communications (Plan) (01)-Communications 00- (50)-Other charges	1. Installation of Fire Alarm System	5.00	-	5.00	8 nos	5.00
<b>TOTAL</b>			<b>20.00</b>	<b>-</b>	<b>20.00</b>		<b>20.00</b>



(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>PUBLIC WORKS</b>							
<b>Roads &amp; Bridges (PWD) :</b>							
1.	Major Head : 5054 - C.O. on Roads & Bridge Sub-Major Head : 04 - District and Other Roads Minor Head : 8020 - Other Expenditure Sub-Head : (01)-Construction of Roads-ACA/CRF Detailed Head : 00 Object Head : (53)-Major Works	Strengthening and Improvement of Aizawl - Reiek - W. Lungdar Road (37.00 Kms)	1,156.00	1,156.00	456	9%	101.00
		Strengthening and Improvement of R. Tuipui – Biate Road (23.20 Kms)	880.00	880.00		40%	355.00
2.	Major Head : 5054 - C.O. on Roads & Bridges Sub-Major Head : 01 - National Highways Minor Head : 337 - Road Works Sub-Head : (01) - Construction of Roads under EAP - WB/Plan Detailed Head : 00 Object Head : (53)-Major Works	Mizoram State Roads II - Regional Transport Connectivity Project :  1. Chhumkhum - Chawngte Road  2. Champhai - Zokhawthar Road  3. Tlabung - Kawrpuchhuah Road	USD 107 Million	22,238.00 27,027.00 18,017.00	18,039.00	27%	18,039.00
3.	Major Head : 5054 - C.O. on Roads & Bridges Sub-Major Head : 04 - District & Other Roads Minor Head : 800 - Other Expenditures Sub-Head : (07) - North East Road Programme (Serchhip to Buarpui Road)/(EAP - ADB) Detailed Head : 00 Object Head : (53)-Major Works	ADB funded Improvement & Upgradation of Serchhip-Buarpui Road (55km)	25,920.00	25,920.00	6,800.00	26%	6,800.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
4.	Major Head : 3054 - Roads & Bridges Sub-Major Head : 04 - District & Other Roads Minor Head : 800 - Other Expenditures Sub-Head : (03) - Maintenance of Roads within Mizoram Detailed Head : 00 Object Head : (27) - Minor Works	Maintenance of District and Other State Rpdas within Mizoram	-	-	60.00	100%	60.00
<b>Roads &amp; Bridges (PWD) :</b>							
5.	3054-CO. on Roads and Bridges 04-District and Other Roads 337-Road Works (01)-PMGSY/(CSS)(Plan) (02)- Construction of Roads 35-Grants for Creation of Capital Assets	Sakawrdai-Zohmun	473.78	473.78	3000	0%	0.00
		Zohmun - Palsang	414.96	414.96		17%	71.43
		Zohmun - Mauchar	743.49	743.49		10%	71.43
		Chhingchhip - Hualtu Road	1293.44	1293.44		6%	71.43
		Phullen - Phuaibuang Road	3547.06	3547.06		2%	71.43
		Phuaibuang - Khawlian Road	1353.65	1353.65		5%	71.43
		Zohmun - Tingmun Road	537.90	537.90		13%	71.43
		Khuangleng-Bunzung	610.82	610.82		12%	71.43
		Khuangleng-Lianpui	674.34	674.34		11%	71.43
		Chhawrtui - Rullam	650.37	650.37		11%	71.43
		Khamrang - Mualkhang	464.40	464.40		15%	71.43
		Chawngte P - Hmunlai Road	790.85	790.85		9%	71.43
		Ngengpuitlang - Kawrthindeng	393.82	393.82		18%	71.43
		Chawngtelui - Mualbu L	810.91	810.91		9%	71.43
		Diltlang - Chawngtelui	700.34	700.34		10%	71.43
		Tlabung - Diblibagh Road	412.63	412.63		17%	71.43
		S. Vanlaiphai - Muallianpui Road	908.35	908.35		8%	71.43
		Thenzawl - Zote Road	1204.25	1204.25		6%	71.43
		Mauzam - Puankhai Road	750.68	750.68		10%	71.43
		Tawipui N - S. Mualcheng	719.35	719.35		10%	71.43
		Thingfal - Mamte Road	626.25	626.25	11%	71.43	
		Lengpui - W Serzawl	600.28	600.28	12%	71.43	

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
5.	3054-CO. on Roads and Bridges 04-District and Other Roads 337-Road Works (01)-PMGSY/(CSS)(Plan) (02)- Construction of Roads 35-Grants for Creation of Capital Assets	W. Phaileng - Damparengpui	158.59	158.59		45%	71.43
		Zawlnuam - Zawlpui Road	587.27	587.27		12%	71.43
		Bunghmun - Thaidawr	503.65	503.65		14%	71.43
		Bunghmun - W.Mualthuam	662.7	662.7		11%	71.43
		Lengpui - Hmunpui Road	759.41	759.41		9%	71.43
		Tawngkolong - Lawngmasu	1,446.80	1,446.80		5%	71.43
		Niawhtlang - Chakhang	613.84	613.84		12%	71.43
		Siachangkawn - Vawmbuk	286.12	286.12		25%	71.43
		Kawlchaw E - Serkawr	298.91	298.91		24%	71.43
		Niawhtlang - Chakhang Road	1576.52	1576.52		5%	71.43
		Serkawr - Tuipang L Road	1042.32	1042.32		7%	71.43
		Rawlbuk - Lungtian Road	955.94	955.94		7%	71.43
		Theiri - Tuisih Road	567.96	567.96		13%	71.43
		Chhingchhip - Hmuntha Road	1477.13	1477.13		5%	71.43
		Chhingchhip - Thentlang Road	688.96	688.96		10%	71.43
		E. Lungdar - Sailulak	1256.63	1256.63		12%	142.80
		Hmuntha - Khawbel Road	1278.00	1278.00		6%	71.43
		Rullam - Lungpho Road	1083.36	1083.36		7%	71.43
		Lungpho - Hmunzawl Road	2182.36	2182.36		3%	71.43
Chhawrtui - Vangchengpui Road	328.32	328.32	22%	71.43			
2.	<b>Housing :</b>						
	<b>(a) Government Housing (PWD) :</b> Major Head : 2216 - Housing Sub-Major Head : 01 - Government Residential Building Minor Head : 700 - Other Housing Sub-Head : (01) - Construction & Repair of Government Residential Buildings Detailed Head : 00 Object Head : (27) - Minor Works	Repairs & Maintenance of Government Housing.	-	-	50	100%	50

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
3.	<b>General Services :</b>						
	<b>(1) Public Works (Building) :</b> Major Head : 2059 - C.O. on Public Works Sub-Major Head : 80 - General Minor Head : 053 - Maintenance and Repairs Sub-Head : (01) - Maintenance and Repair Detailed Head : 00 Object Head : (27) - Minor Works	Repairs & Maintenance of Public Works Building	-	-	40	100%	40
<b>CENTRAL ROAD FUND (CRF)</b>							
<b>A. Ongoing Works:</b>							
1	5054-CO on R&B 04-District & Other Roads 800-Other Expense	Strengthening and Improvement of Aizawl - Reiek - W. Lungdar Road (37.00 Kms)	1156.00	1156.00	563.00	49%	563.00
2	(01)-Constn. of Road- CRF (53)-Major Works	Strengthening and Improvement of R. Tuipui – Biate Road (23.20 Kms)	880.00	880.00	705.00	80%	705.00
	<b>Sub-total</b>		<b>2036.00</b>	<b>2036.00</b>	<b>1268.00</b>		<b>1268.00</b>
<b>B. New Proposals during 2015-16:</b>							
1	5054-CO on R&B 04-District & Other Roads	Construction of Double Lane Bridge over R. Tuichang on Keitum - Artahkawn road	1100.00	-	35.00	5%	35.00
2	800-Other Expense (01)Constn. of Road- CRF	Construction of Double Lane Bridge over R. Serlui on Bilkhawthlir - Saiphai road	900.00	-	28.00	5%	28.00
3	(53) Major Works	Construction of Double Lane Bridge over R. Tlawng on Aizawl - Reiek - W.Lungdar road	750.00	-	35.00	5%	35.00
4		Construction of Double Lane Bridge over R. Putaralui on KDZKT road	600.00	-	30.00	5%	30.00
	<b>Sub-total</b>		<b>3350.00</b>	<b>-</b>	<b>128.00</b>		<b>128.00</b>
	<b>Total of CRF</b>		<b>5386.00</b>	<b>2036.00</b>	<b>1396.00</b>		<b>1396.00</b>

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>NABARD</b>							
<b>A. Ongoing Works:</b>							
1	5054-CO on R&B 04-District & Other Roads	Strengthening and Rehabilitation of W. Phaileng to Marpara Road (0.00 - 80.00 kmp)	4314.00	4314.00	206.00	5%	206.00
2	800-Other Expense (02)Constn. of Road- NABARD	Pavement of Muallungthu - Khumtung Road (11.60 - 33.50 kmp)	1971.06	1971.06	94.00	5%	94.00
<b>Sub-total</b>			<b>6285.06</b>	<b>6285.06</b>	<b>300.00</b>		<b>300.00</b>
<b>B. New Proposals during 2015-16:</b>							
1		Construction of Pavement on R. Tuichang - Tumtukawn (10.50 - 52.00 kmp on Hnathial - Thingsai Road)	3934.43	-	389.90	10%	389.90
2	5054-CO on R&B 04-District & Other Roads	Formation cutting & Pavement of Zote - Chhipphir Road (0.00 - 9.480 Kp)	1103.68	-	109.40	10%	109.40
3	800-Other Expense (01)Constn. of Road- NABARD	Improvement and Widening of Zawngin to Suangpuilawn Road within Mizoram (0.00 - 13.150 Kmp)	1780.23	-	176.40	10%	176.40
4	(53) Major Works	Construction of Laki - Vahai Road (0.00 - 20.00 Kmp)	2178.00		215.80	10%	215.80
5		Pavement work of Chuhvel - Sihthiang Road (0.00 - 11.00 Kmp)	964.06	-	95.50	10%	95.50
<b>Sub-total</b>			<b>9960.40</b>	<b>-</b>	<b>987.00</b>		<b>987.00</b>
<b>Total of NABARD</b>			<b>16245.46</b>	<b>6285.06</b>	<b>1287.00</b>		<b>1287.00</b>

**NLCPR**

<b>Ongoing Works:</b>							
1	5054-CO on R&B 04-District & Other Roads (53) Major Works 101-Bridges (02) Constn. of Bridge over R.Chhimtuipui at Darzokai/NLCPR (including SMS 8.48)	Bridge over R.Chimtuipui at Darzokai	216.21	216.21	84.79	35%	84.79

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
2	(17) Constn. of Hnahthial-Haulawng via Zotui Road (15Kms) upto WBM & Bituminous works/NLCPR (including SMS 60.63)	Hnahthial-Haulawng Via Zotui Road upto WBM & Bituminous works	1515.78	1515.78	606.31	30%	606.31
3	(16) Constn. of Ramthar N to Ramhlun Sport Complex/NLCPR	Construction of road from Ramthar N to Ramhlun sport Complex- Ramhlun N	202.31	202.31	35.68	15%	35.68
4	(12) Construction of Khanpui - Tualbung Road/NLCPR (including SMS 3.32)	Construction of Khanpui - Tualbung Road	197.21	197.21	33.16	15%	33.16
5	5053-CO on Civil Aviation 60 - Other Aeronautical Services (53) Major Works 101-Communication (01) Construction of 10 Helipad in Mizoram/NLCPR (SMS)	Construction of 10 Helipad in Mizoram	258.20	258.20	10.32	5%	10.32
6	4059-CO on Public Works 80 - General (53) Major Works 051-Construction (01) Construction of Multi Complex Building, Auditorium at Pachhunga University College (SMS)	Construction of Multi Complex Building, Auditorium at Pachhunga University College	285.26	285.26	114.10	83%	114.10
7	(18) Construction of Examination Hall for MPSC Mizoram (SMS)	Construction of Examination Hall for MPSC Mizoram	288.32	288.32	8.70	3%	8.70
8	4059-CO on Housing 01 - Government Residential Buildings (53) Major Works (11)-NLCPR (01) Construction of Boys & Girls Hostel at Saitual and Thingsulthliah (SMS)	Construction of Boys & Girls Hostel at Saitual and Thingsulthliah	189.99	189.99	7.55	4%	7.55
	<b>Total of NLCPR</b>		<b>3153.28</b>	<b>3153.28</b>	<b>900.61</b>		<b>900.61</b>

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>NEC</b>							
<b>Ongoing Works:</b>							
1	5054-CO on R&B 05-Roads (53) Major Works (01)-North Eastern Areas (12) Up-gradation of Thanlon-Singhat-Ngopa-Tuivai road/NEA (including SMS 111.11)	Up-gradation of Thanlon - Singhat - Ngopa - Tuivai road	6767.00	6767.00	1611.11	20%	1611.11
2	(14) Up-gradation of Serkhan-Bagha Bazar Road/NEA	Up-gradation of Serkhan - Bagha road	14863.00	14863.00	397.30	25%	397.30
3	(02) Constn. of Keitum to Artahkawn Rd./NEA (SMS)	Up-gradation of Keitum - Artahkawn road	3230.00	3230.00	8.56	-	8.56
4	(03) Up-gradation of Mamit - Bairabi road/NEA (SMS)	Up-gradation of Mamit - Bairabi road	3675.00	3675.00	5.56	-	5.56
5	(04) Up-gradation of Saitual - Saichal - NE Bualpui road/NEA (SMS)	Up-gradation of Saitual - Saichal - NE Bualpui road	4097.00	4097.00	33.33	10%	33.33
6	(10) Up-gradation of Bairabi - Zamuang road/NEA (SMS)	Up-gradation of Bairabi - Zamuang road	3768.00	3768.00	44.44	-	44.44
7	(11) Up-gradation of Silchar - Dwarbon-Phaisen-Buhchang road/NEA (SMS)	Up-gradation of Silchar - Dwarbon - Phaisen - Buhchang road	968.00	968.00	14.57	-	14.57
8	(01) Up-gradation of Saitual-Phullen Road/NEA (SMS)	Up-gradation of Saitual - Phullen Road	5795.00	5795.00	13.55	-	13.55
9	(13) Constn. of Retaining Wall at Dawrpui Vengthar Cemetry/NEA (SMS)	Constn. of Retaining Wall at Dawrpui Vengthar Cemetery	258.37	258.37	6.59	-	6.59
<b>Total of NEC</b>			<b>43421.37</b>	<b>43421.37</b>	<b>2135.01</b>		<b>2135.01</b>
<b>Road Maintenance</b>							
1		1) Improvement of Approach road to Brigade Field at Bawngkawn	27.00	-	27.00	100%	27.00
		2) Improvement of PWD Complex to DIET complex at Aizawl	27.00	-	27.00	100%	27.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1	3054-CO on R&B 80-General (27) Minor Works 800-Other Expenditure (01) Constn. & Repair of Roads (Dist. & Rural Areas)	3) Maintenance of Road within Saiha	7.00	-	7.00	100%	7.00
		4) Maintenance of Road within Lawngtlai	7.00	-	7.00	100%	7.00
		5) Maintenance of Road within Mamit	7.00	-	7.00	100%	7.00
		6) Maintenance of Road within Kolasib	7.00	-	7.00	100%	7.00
		7) Maintenance of Road within Lunglei	10.00	-	10.00	100%	10.00
		8) Maintenance of Road within Serchhip	10.00	-	10.00	100%	10.00
		9) Maintenance of Road within Champhai	10.00	-	10.00	100%	10.00
		10) Maintenance of Road within Bairabi	8.00	-	8.00	100%	8.00
		11) Maintenance of Road within Aizawl City	30.00	-	30.00	100%	30.00
2	5054-CO on R&B 04-District & Other Roads (53) Major Works 800-Other Expenditure (09) Constn. of Sialsuk Approach Road/Shortcut (00)	Construction of Sialsuk approach road (short cut)	50.00	-	50.00	100%	50.00
<b>Total of Road Maintenance</b>			<b>200.00</b>	<b>-</b>	<b>200.00</b>		<b>200.00</b>
<b>PMGSY</b>							
1		Ongoing works (PMGSY)	-	-	5600.00	100%	5600.00
<b>Total of PMGSY</b>			<b>-</b>	<b>-</b>	<b>5600.00</b>		<b>5600.00</b>
<b>TFC</b>							
<b>Ongoing Works:</b>							
1	4216-C.O. on Housing 01 - Government Residential Buildings (53) Major Works 700-Other Housing (04) Construction of Raj Bhawan Complex	Construction of Raj Bhawan Complex	950.00	950.00	950.00	100%	950.00
2	(05) Constn of Additional Sectt. Building	Construction of Additional Secretariat Building	500.00	500.00	500.00	100%	500.00
<b>Total of TFC</b>			<b>1450.00</b>	<b>1450.00</b>	<b>1450.00</b>		<b>1450.00</b>



(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>Flood Control</b>							
1	4711-CO on Flood Control 02-Anti-Sea Erosion Projects (53) Major Works 800-Other Expenditure (01) Control of Erosion at Hunthar Veng, Aizawl/CSS for AIBP	Control of Erosion at Hunthar Veng, Aizawl	146.00	-	146.00	100%	146.00
<b>Total of Flood Control</b>			<b>146.00</b>	<b>-</b>	<b>146.00</b>		<b>146.00</b>
<b>MSRP-II RTCP (World Bank Assisted)</b>							
1	5054-R&B(P) 04/337(01)-EAP(WB) 00(53)-Major Works	Improvement & Upgradation of Indo-Myanmar Border Road i.e. Champhai to Zokhathar	22238.00	67282.00	2540.00	20.00%	5925.00
2		Improvement & Upgradation of Chhumkhum to Chawngte Road	27027.00		2185.00		
3		Improvement & Upgradation of Tlabung to Kawrpuichhuah Road	18017.00		1200.00		
4		Construction of Supervision Consultant	-	450.00	450.00		
5		Project Monitoring Consultant	-	135.00	135.00		
6		Project Preparation Consultant-I	-	614.00	614.00		
7		Project Preparation Consultant-II	-	584.00	584.00		
8		NGO Consultant for C-C and C-Z Road	-	32.00	32.00		
9		Independent EIZ, Regional Biodiversity and Cumulative Impact Assessment Study for Trade Corridor Development in the State of Mizoram	-	46.00	46.00		
10		Forest clearance of Tlabung - Kawrpuichhuah Rd.	-	24.00	24.00		
11		Salaries per diem of contract employees	-	60.00	60.00		
<b>Total of World Bank Assisted</b>			<b>67282.00</b>	<b>67282.00</b>	<b>7870.00</b>		<b>7870.00</b>
<b>Serchhip - Buarpui Road (ADB Assisted)</b>							
1	5054-R&B(P)	Construction Supervision Consultant	16790.00	25920.00	220.00	30.00%	3600.00
2	04/800(07)-EAP(ADB) 00(53)-Major Works	Improvement & Upgradation of Serchhip to Buarpui Road (MZ-02) Road in Mizoram (Civil Works)			3380.00		
<b>Total of ADB Assisted</b>			<b>16790.00</b>	<b>25920.00</b>	<b>3600.00</b>		<b>3600.00</b>
<b>GRAND TOTAL</b>			<b>154074.11</b>	<b>149547.71</b>	<b>24584.62</b>		<b>24584.62</b>

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>TRANSPORT</b>							
1	3055 - Road Transport	(16) - Publication	1.50	-	1.50	LS	1.50
		(24) - Purchase of POL	13.00	-	13.00	LS	13.00
		(27) - Minor Works	5.00	-	5.00	LS	5.00
		(50) - Other Charges	5.00	-	5.00	LS	5.00
		(51) - Maintenance of Motor Vehicles	20.00	-	20.00	LS	20.00
		(52) - Machinery & Equipment	5.00	-	5.00	LS	5.00
2	5055 - Capital Section	(51) - Acquisition of Fleet	0.10	-	0.10	6	0.10
		(53) - Construction of Directorate Building	0.10	-	0.10	1	0.10
		(53) - State matching Share for construction of 1) Bus Terminal, Serchhip 2) Aizawl City Bus cum Maxi Cab Terminal, Melthum 3) Bus Terminal, Kolasib	0.30	-	0.30	3	0.30
<b>TOTAL of Road Transport</b>			<b>50.00</b>		<b>50.00</b>		<b>50.00</b>
<b>2041 - Motor Vehicles</b>							
1	001(01) - Direction	(16) - Publication	5.00	-			
		(50) - Observation of Road Safety (OC)	5.00	-			
		(50) - District Internet Connections (OC)	5.00	-			
		(50) - Training on Capacity Building (OC)	4.00	-			
		(51) - Motor Vehicles	0.50	-			
		(52) - Machinery & Equipment	5.40	-			
	001(02) - Administration	(27) - Minor Works : For construction of DTO's Office at Mamit, Serchhip and construction of Quarters at Vairengte	0.10	-	0.10	3	0.10
<b>TOTAL of Motor Vehicles</b>			<b>25.00</b>	<b>-</b>	<b>0.10</b>		<b>0.10</b>
<b>GRAND TOTAL</b>			<b>75.00</b>		<b>50.10</b>		<b>50.10</b>

**INFORMATION & COMMUNICATION TECHNOLOGY**

3275 - Other Communication Services						
80 - General						
800 - Other Expenditure						

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	01 - Information & Com. Technology	ICT	142.57	55.71	142.57	98	142.57
	02 - Capacity Bldg. under e-Governance	NeGAP	1216.00	243.42	1216.00	5	1216.00
	04 - Spl Manpower Dev.	Spl. Manpower Development	1.00	-	1.00	LS	1.00
	05 - IT Promotional Dev.	IT Promotional Development	1.00	-	1.00	LS	1.00
	07 - IT Infrastructure Dev.	IT Infrastructure Development	4.90	-	4.90	LS	4.90
	08 - North Eastern Areas	Rural Information Kiosks (RIK)	11.11	-	11.11	61	11.11
	09 - Electronics Dev.	Electronics Development	170.29	30.81	170.29	40	170.29
	11- Promotional and Dev. of Society (MSeGS)	Promotional of Society	3.10	-	3.10	3	3.10
	<b>TOTAL</b>		<b>1549.97</b>	<b>329.94</b>	<b>1549.97</b>		<b>1549.97</b>

**SCIENCE & TECHNOLOGY**

<b>NIL</b>							
	<b>TOTAL</b>		-	-	-		-

**PLANNING**

1	3451 - Secretariat Economic Services 00 - 101 - Planning Board (01) - Plan Formulation 00 - (31) - Grants-in-aid General - Salary (32) - Grants-in-aid General - Non Salary	Mizoram Skilled Development Programme	10.00	-	10.00	100%	10.00
2	5475 - C.O. on Sectt. Economic Services 00 - 800 - Other Expenditure (01) - Plan Assistance 05 - NLUP 06 - NEP (53) - Major Works	05 - New Land Use Policy (To be Implemented by NIB)  06- New Economic Development Policy NEDP (Comprehensive Growth Strategy for Mizoram) to be implemented by Selected Department, fund allocation for which would be decided by MSPB	3000.00  2200.00	-  -	3000.00  2200.00	100%  100%	3000.00  2200.00
	<b>TOTAL</b>		<b>5210.00</b>		<b>5210.00</b>		<b>5210.00</b>

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>HIGH POWERED COMMITTEE, LUNGLEI</b>							
1	3451 - Secretariat Economic Services 00 - 102 - District Planning Machinery (02) - Pilot Project (02) - High Powered Committee, Lunglei (27) - Minor Works	Infrastructure Development within Lunglei District	500.00	-	500.00	100%	500.00
	<b>TOTAL</b>		<b>500.00</b>	<b>0.00</b>	<b>500.00</b>		<b>500.00</b>
<b>TOURISM</b>							
1	5452 - CO on Tourism 01 - Tourist Infrastructure 102 - Tourist Accommodation (01) - Tourist Accommodation/CSS 00 - (53) - Major Works	CSS (others) for Ewadesh Darshan (Integrated Development of New Eco-Tourism Mega Project Thenzawl, South Zote & Reiek)	9846.90		9846.90		9846.90
2	5452 - C.O. on Tourism 01 - Tourist Infrastructure 102 - Tourist Accommodation 02 - North Eastern Areas/NEA (01) - Construction of Tourist resort at Reiek (02) - Constn. of Tourist resort at Reiek/SMS (53) - Major Works	Construction of Convention Centre at Tourist Resort, Reiek	255.17	102.07	153.10	30%	153.10
	<b>TOTAL</b>		<b>10102.07</b>	<b>102.07</b>	<b>10000.00</b>		<b>10000.00</b>
<b>ECONOMICS &amp; STATISTICS</b>							
1	Direction	Repair and renovation of 4 nos. of District offices viz Aizawl, Lunglei, Kolasib & Saiha	45.00	0.00	45.00	Repair & renovation of 4 District Offices	45.00
	<b>TOTAL</b>		<b>45.00</b>	<b>0.00</b>	<b>45.00</b>		<b>45.00</b>

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>FOOD, CIVIL SUPPLIES &amp; CONSUMER AFFAIRS</b>							
1	2408 - Food Storage & Warehousing 01 - Food 102 - Food Subsidies (01) - Subsidies 00 - (27) - Minor Works	1. Brick wall fencing at mamit Godown	1.50		20.00	35 nos	20.00
		2. Repair of Vanbawng Godown and approached road	2.00				
		3. Repair and renovation of Phuaibuang Godown	1.50				
		4. Repair of Champhai Staff qtr.	1.00				
		5. Repair and renovation of 15 Godowns with staff quarters @ Rs. 80,000.00 each for the following Supply Centres:- Khawrihnim, Darlung, Khawruhlian, Ratu, Chhiahtlang, Bungzung, Khuangleng, Phuldungsei, Tuidam, Pukzing, Thingsai, Parva, Tuichawng, Niawhtlang, Phalhrang	12.00				
		6. Emergency Relief Fund	2.00				
<b>TOTAL</b>			<b>20.00</b>		<b>20.00</b>		<b>20.00</b>
<b>LEGAL METROLOGY</b>							
1	3475- Other General Economic Services	106(01)(21)- Supplies & Materials: Purchase of Verification tools of Weights & Measures	8		8	Purchase of Verification tools of Weights & Measures	8
2	3475- Other General Economic Services	106(01)(27)- Minor Works: Construction & repair of offices & Quarter	12.00		12.00	Repair of office & quarter at Aizawl, Kolasib, Champhai and Saiha, Serchhip, etc.	12.00
<b>TOTAL</b>			<b>20.00</b>	<b>0.00</b>	<b>20.00</b>		<b>20.00</b>
<b>LAW &amp; JUDICIAL</b>							
1	4059 - C.O. on Public Works 01 - Office building 051 - Construction	Construction of Judicial Quarter, Lawngtlai	654.00	-	813.00	-	813.00
2	01 - Construction of Judiciary Building/CSS/SMS 00/(53) - Major Works	Construction of District Court Building, Lawngtlai	800.65	-		-	
<b>TOTAL</b>			<b>1454.65</b>	<b>-</b>	<b>813.00</b>		<b>813.00</b>

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>CHAKMA AUTONOMOUS DISTRICT COUNCIL</b>							
	2225- Welfare of ST/SC & OBC 80 - General 800 - Other Expenditure (03) - CADC (31) - Grant-in-Aid (Salary) (32) - Grant-in-Aid General (Non Salary)						
		<b>I AGRICULTURE &amp; HORTICULTURE</b>					
		1 Office Expenses	0.90		0.90	LS	0.90
		2 Maint. Of computer	0.60		0.60	1	0.60
		3 Maint. Of Agri farm	1.00		1.00	1	1.00
		4 SMS for RKVY					
		5 CSS for RKVY					
		<b>TOTAL</b>	<b>2.50</b>		<b>2.50</b>		<b>2.50</b>
		<b>II MINOR IRRIGATION</b>					
		1 Office Expenses	0.20		0.20	LS	0.20
		<b>TOTAL</b>	<b>0.20</b>		<b>0.20</b>		<b>0.20</b>
		<b>III FISHERY</b>					
		1 Office Expenses	0.60		0.60	LS	0.60
		2 Maint. Of computer	0.60		0.60	1	0.60
		<b>TOTAL</b>	<b>1.20</b>		<b>1.20</b>		<b>1.20</b>
		<b>IV PUBLIC HEALTH ENGINEERING</b>					
		1 Office Expenses	0.70		0.70	LS	0.70
		2 Maint. Of Computer	0.70		0.70	1	0.70
		<b>TOTAL</b>	<b>1.40</b>		<b>1.40</b>		<b>1.40</b>
		<b>V INDUSTRY</b>					
		1 Office Expenses	0.60		0.60	LS	0.60
		2 Maint. Of computer	0.60		0.60	1	0.60
		<b>TOTAL</b>	<b>1.20</b>		<b>1.20</b>		<b>1.20</b>
		<b>VI SERICULTURE</b>					
		1 Office Expenses	0.30		0.30	LS	0.30

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		2 Maint. Of seri-farm	1.00		1.00	1	1.00
		<b>TOTAL</b>	<b>1.30</b>		<b>1.30</b>		<b>1.30</b>
		<b>VII ANIMAL HUSBANDRY &amp; VETY</b>					
		1 Office Expenses	0.30		0.30	LS	0.30
		<b>TOTAL</b>	<b>0.30</b>		<b>0.30</b>		<b>0.30</b>
		<b>VIII ARTS &amp; CULTURE</b>					
		1 Office Expenses	0.90		0.90	LS	0.90
		2 Maint. Of computer	0.90		0.90	1	0.90
		3 Purchase of sound system/musical instrument etc.	2.00		2.00	LS	2.00
		4 Purchase of furniture	0.50		0.50	LS	0.50
		<b>TOTAL</b>	<b>4.30</b>		<b>4.30</b>		<b>4.30</b>
		<b>IX SOCIAL WELFARE</b>					
		1 Office Expenses	0.60		0.60	LS	0.60
		2 Maint. Of Computer	0.60		0.60	1	0.60
		3 Wages of Old aged Pension	28.56		28.56	370	28.56
		4 Financial Assistance to Physically handicapped/Distress/motherless babies/widows/helpless, etc.	1.00		1.00	20	1.00
		<b>TOTAL</b>	<b>30.76</b>		<b>30.76</b>		<b>30.76</b>
		<b>X SOIL CONSERVATION</b>					
		1 Office Expenses	0.60		0.60	LS	0.60
		2 Maint. Of computer	0.50		0.50	1	0.50
		<b>TOTAL</b>	<b>1.10</b>		<b>1.10</b>		<b>1.10</b>
		<b>XI LOCAL ADMINISTRATION</b>					
		1 Office Expenses	0.90		0.90	LS	0.90
		2 Maint. Of computer	0.90		0.90	1	0.90
		3 Maint. Of Triper	3.00		3.00	1	3.00
		4 Payment of outstanding bill against const. of super market at Kamalanagar - I				1	
		<b>TOTAL</b>	<b>4.80</b>		<b>4.80</b>		<b>4.80</b>

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	<b>XII</b>	<b>ENVIRONMENT &amp; FOREST</b>					
	1	Office Expenses	0.60		0.60	LS	0.60
	2	Maint. Of computer	0.60		0.60	1	0.60
	3	Maint. Of nursery farm	1.50		1.50	1	1.50
		<b>TOTAL</b>	<b>2.70</b>		<b>2.70</b>		<b>2.70</b>
	<b>XIII</b>	<b>ROAD TRANSPORT</b>					
	1	Office Expenses	0.60		0.60	LS	0.60
	2	Maint. Of Computer	0.60		0.60	1	0.60
	3	Maint. Of Driving School	3.00		3.00	1	3.00
	4	Maint. Of vehicle	15.00		15.00	15	15.00
	5	Purchase of vehicle				4	
		<b>TOTAL</b>	<b>19.20</b>		<b>19.20</b>		<b>19.20</b>
	<b>XIV</b>	<b>SPORTS &amp; YOUTH SERVICES</b>					
	1	Office Expenses	0.60		0.60	LS	0.60
	2	Maint. Of computer	0.60		0.60	1	0.60
	3	Purchase & Distribution of sport materials/goods	1.00		1.00	LS	1.00
		<b>TOTAL</b>	<b>2.20</b>		<b>2.20</b>		<b>2.20</b>
	<b>XV</b>	<b>CO-OPERATION</b>					
	1	Office Expenses	0.30		0.30	LS	0.30
		<b>TOTAL</b>	<b>0.30</b>		<b>0.30</b>		<b>0.30</b>
	<b>XVI</b>	<b>PUBLIC WORKS DEPARTMENT</b>					
	1	Office Expenses	1.00		1.00	LS	1.00
	2	Maint. Of computer	1.00		1.00	1	1.00
	3	Payment of pending bills against const. of side drain with slave near Buban Kumar residence					
	4	Approach road to Kamalanagar College					
	5	Const. of Secretariat building at Kamalanagar ( Contd. Schemes) under TFC					
	6	Const. of CADC Session Hall at Kamalanagar ( Contd. Schemes) under TFC					
	7	Infrastructure Dev. Of Kamalanagar College					



(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		8 SMS for Infrastructure Dev. Of Kamalanagar College					
		<b>TOTAL</b>	<b>2.00</b>		<b>2.00</b>		<b>2.00</b>
	<b>XVII</b>	<b>ADULT EDUCATION</b>					
	1	Office Expenses	0.60		0.60	LS	0.60
	2	Purchase of furniture	0.50		0.50	LS	0.50
		<b>TOTAL</b>	<b>1.10</b>		<b>1.10</b>		<b>1.10</b>
	<b>XVIII</b>	<b>EDUCATION</b>					
	<b>A</b>	<b>MIDDLE SCHOOL</b>					
	1	Office Expenses	0.60		0.60	LS	0.60
	2	Maint. Of Computer	0.60		0.60	1	0.60
	3	Const. of Addl. Classroom at RCM School Kamalanagar - IV for 2 rooms					
		<b>TOTAL</b>	<b>1.20</b>		<b>1.20</b>		<b>1.20</b>
	<b>B</b>	<b>PRIMARY SCOOOL</b>					
	1	Office Expenses	0.60		0.60	LS	0.60
	2	Maint. Of Computer	0.60		0.60	1	0.60
		<b>TOTAL</b>	<b>1.20</b>		<b>1.20</b>		<b>1.20</b>
	<b>XIX</b>	<b>DISTRICT SCHOOL EDUCATION</b>					
	1	Office Expenses	0.60		0.60	LS	0.60
	2	Maint. Of Computer	0.60		0.60	1	0.60
		<b>TOTAL</b>	<b>1.20</b>		<b>1.20</b>		<b>1.20</b>
	<b>XX</b>	<b>RURAL DEVELOPMENT</b>					
	1	Office Expenses	0.60		0.60	LS	0.60
	2	Maint. Of Computer	0.60		0.60	1	0.60
	3	Purchase of computer & accessories	0.50		0.50	1	0.50
	4	Purchase of furniture	0.30		0.30	LS	0.30
		<b>TOTAL</b>	<b>2.00</b>		<b>2.00</b>		<b>2.00</b>
	<b>XXI</b>	<b>WATER WAYS</b>					
	1	Office Expenses	0.30		0.30	LS	0.30
	2	Maint. Of Computer	0.30		0.30	1	0.30

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		3 Wages of Ferry man	1.44		1.44	6	1.44
		4 Purchase of furniture	0.30		0.30	LS	0.30
		<b>TOTAL</b>	<b>2.34</b>		<b>2.34</b>		<b>2.34</b>
	<b>XXII</b>	<b>PLANNING &amp; DEVELOPMENT</b>					
		1 Salary of existing staff	1650.00		1650.00	400	1650.00
		2 Office Expenses	6.00		6.00	LS	6.00
		3 Maint. Of Computer	3.00		3.00	1	3.00
		4 TA/DA for staffs	27.00		27.00	LS	27.00
		5 Contingency Charges	3.00		3.00	LS	3.00
		6 Purchase of computer with acesories	1.50		1.50	2	1.50
		7 House Rent	5.20		5.20	4	5.20
		8 TA/ DA to Planning Board Members	2.00		2.00	LS	2.00
		9 Furniture	0.50		0.50	4	0.50
		<b>TOTAL</b>	<b>1698.20</b>		<b>1698.20</b>		<b>1698.20</b>
	<b>XXIII</b>	<b>INFORMATION &amp; PUBLIC RELATION</b>					
		1 Office Expenses	0.60		0.60	LS	0.60
		2 Maint. Of computer	0.40		0.40	1	0.40
		3 Celebration of Biju/Republic/Indepandance day	3.00		3.00	LS	3.00
		4 Printing of Calendar/diary	2.00		2.00	LS	2.00
		5 Choice of the people	1.00		1.00	LS	1.00
		6 Maint. Of website	0.50		0.50	LS	0.50
		7 CADC Map	3.00		3.00	LS	3.00
		<b>TOTAL</b>	<b>10.50</b>		<b>10.50</b>		<b>10.50</b>
	<b>XXIV</b>	<b>LAND REVENUE</b>					
	<b>A</b>	<b>SETTLEMENT</b>					
		1 Office Expenses	0.60		0.60	LS	0.60
		2 Maint. Of Computer	0.60		0.60	1	0.60
		<b>TOTAL</b>	<b>1.20</b>		<b>1.20</b>		<b>1.20</b>
	<b>B</b>	<b>TAXATION</b>					
		1 Office Expenses	0.30		0.30	LS	0.30
		2 Maint. Of computer	0.30		0.30	1	0.30

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
		<b>TOTAL</b>	<b>0.60</b>		<b>0.60</b>		<b>0.60</b>
	<b>XXV</b>	<b>DISASTER MANGEMENT</b>					
	1	Office Expenses	0.30		0.30	LS	0.30
	2	Natural calamities	5.00		5.00	LS	5.00
		<b>TOTAL</b>	<b>5.30</b>		<b>5.30</b>		<b>5.30</b>
	<b>XXVI</b>	<b>URBAN DEV. &amp; POVERTY ALLEVATION</b>					
	1	Office Expenses	0.30		0.30	LS	0.30
		<b>TOTAL</b>	<b>0.30</b>		<b>0.30</b>		<b>0.30</b>
	<b>XXVII</b>	<b>GENERAL ADMINISTRATION</b>					
	1	Office Expenses	1.00		1.00	LS	1.00
	2	Maint. Of Computer	1.00		1.00	1	1.00
	3	TA/DA for Councillors	17.00		17.00	LS	17.00
	4	Hospitality & Discretionary grant	10.00		10.00	LS	10.00
	5	Maint. Of machineries	3.00		3.00	LS	3.00
	6	Maint. Of CADC Rest Houses	2.46		2.46	1	2.46
		<b>TOTAL</b>	<b>34.46</b>		<b>34.46</b>		<b>34.46</b>
	<b>XXVIII</b>	<b>LEGISLATIVE</b>					
	1	Conduct of CADC Session	2.00		2.00	LS	2.00
	2	Machineries	1.00		1.00	LS	1.00
	3	Office Expenses	0.50		0.50	LS	0.50
	4	Maint. Of Computer	0.50		0.50	1	0.50
		<b>TOTAL</b>	<b>4.00</b>		<b>4.00</b>		<b>4.00</b>
	<b>XXIX</b>	<b>FIRE &amp; EMERGENCY</b>					
	<b>XXX</b>	<b>HEALTH CARE</b>					
		<b>G.TOTAL ::</b>	<b>1862.00</b>		<b>1862.00</b>		<b>1862.00</b>

**HIGHER & TECHNICAL EDUCATION**

		1) RUSA Preparatory Grant (2nd Installment & MMR)	606.00		303.00	Establishment & Maintenance of SHEC, SPD and TSG	303.00
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(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	2202 - General Education 03 - University & Higher Education 103 - Government Colleges & Institution (05) - Rashtryia Uchhatar Shiksha Abhiyan (RUSA/CCS) GIA (06) - SMS for Rashhtriya Uchhatar Shiksha Abhiyan (RUSA/CCS) GIA	2) RUSA, Infrastructure Grants to 21 - Colleges (3rd Installment)	4200.00	4200.00	1980.00	21 Colleges Infrastructure Grants	1980.00
		3) Upgradation of Existing Colleges to Model Degree Colleges (2nd Installment) (RUSA)	800.00	800.00	355.00	Upgradation to Model Colleges (Govt. Hrangbana College & Govt. Zirtiri Residential Sc. College	355.00
		4) New College (Professional) 2nd Installment (RUSA)	2600.00	2600.00	1300.00	Mizoram Engineering College, Lunglei	1300.00
		5) RUSA Equity Initiative Grant 2nd Installment (RUSA)	500.00		250.00	Equity Grants for 24 Colleges	250.00
		6) Research, Innovation & Quality Improvement (RUSA)	1000.00		1000.00	R & I for Science Colleges and Arts Colleges	1000.00
		7) Vocationalization of Higher Education (RUSA)	1500.00		1500.00	Introduction of NSQF Complaint Courses	1500.00
		<b>TOTAL</b>		<b>11206.00</b>	<b>7600.00</b>	<b>6688.00</b>	
1	4202- CO. on Edu., Sport, Art & Culture 01- General Section 203- Univ. & Higher Edu.	(14) Replacement of wooden window and repair of sanitary fitting at Directorate of Higher & Technical Education Building 00 (53)- Major Works	10.00		10.00	Repair of window and sanitary matters at DHTE	10.00
2		(15) Construction of Car parking at Directorate of Higher & Technical Education Building 00 (53)- Major Works	3.50		3.50	Construction of Car parkinf at DHTE	3.50
3		(16) Repair/Renovation of Collegiate Boys Hostel-II at Shillong 00 (53)- Major Works	5.00		5.00	Repair of Boys Hostel II at Shillong	5.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
4	4202- CO. on Edu., Sport, Art & Culture 01- General Section 203- Univ. & Higher Edu.	(17) Construction of water tank for harvesting rain water at Directorate of Higher & Technical Education Building 00 (53)- Major Works	6.50		6.50	Construction of water tank at DHTE	6.50
5		(18) Construction of temporary sheds for classroom at Govt. Saiha College. 00 (53)- Major Works	5.00		5.00	Construction of classromm at G.Saiha College	5.00
<b>TOTAL</b>			<b>30.00</b>		<b>30.00</b>		<b>30.00</b>
1	4202- CO. on Edu., Sport, Art & Culture 02- Tech. Education 104- Polytechnics	(8) Vertical/Horizontal extention of Technical Wing Building 00 (53)- Major Works	20.00		20.00	Extention of Technical Wing Building	20.00
2		(9) Improvement of internal water supply system including construction of water reservoir for Women's Polytechnic Aizawl 00 (53)- Major Works	10.00		10.00	Construction of water reservoir and water supply system at Women's Polytechnic Aizawl	10.00
3		(10) Fencing of Women Hostel including construction of Cook's House for Mizoram Polytechnic Lunglei 00 (53)- Major Works	10.00		10.00	Fencing of Women Hostel and construction of Kitchen at Mizoram Polytechnic Lunglei	10.00
<b>TOTAL</b>			<b>40.00</b>		<b>40.00</b>		<b>40.00</b>
<b>GRAND TOTAL</b>			<b>11276.00</b>	<b>7600.00</b>	<b>6758.00</b>		<b>6758.00</b>

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>SCHOOL EDUCATION</b>							
	2202 - General Education						
1	01 - Elementary Education 104 - Inspection (03) - Sarva Siksha Abhiyan	S.S.A.	1,903.78	NA	15,240.13		15,240.13
2	01 - Elementary Education 112 - National Prog. Of Mid-day Meals in Schools (01) - Mid-Day-Meal	M.D.M.	2,305.00	NS	1,714.29	141,043	1,714.29
3	02 - General Education 101 - Inspection (02) - Government Secondary	R.M.S.A.	9,039.00	NA	3,763.26		3,763.26
	<b>TOTAL</b>		<b>13,247.78</b>		<b>20,717.68</b>		<b>20,717.68</b>

**STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING**

<b>Restructuring and Re-organization of Teachers Education</b>							
1	2202 - General Education 02 - Secondary Education 105 - Trachers Training 01 - DIET 02 - DIET (CSS)	1. Rain water harvesting/Boundary fencing/IV Grade quarter at DIET, Aizawl.	91.83		91.83	L.S.	91.83
		2. Rain water harvesting/Boundary fencing/IV Grade quarter at DIET, Lunglei.	102.07	-	102.07	L.S.	102.07
		3. Const. of Principal Quarter/Staff Quarters (2 units)/IV Grade Quarter (2 Units)/ Equipment/ Boundary fencing/Rain Water harvesting at DIET, Saiha	274.63	-	274.63	L.S.	274.63
		4. Const. of Principal Quarter/Staff Quarters (2 units)/IV Grade Quarter (2 Units)/ Equipment/ Boundary fencing/Rain Water harvesting at DIET, Champhai	265.32	-	265.32	L.S.	265.32

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1	2202 - General Education 02 - Secondary Education 105 - Trachers Training 01 - DIET 02 - DIET (CSS)	5. Const. of Principal Quarter/Staff Quarters (2 units)/IV Grade Quarter (2 Units)/ Equipment/ Boundary fencing/Rain Water harvesting at DIET, Kolasib	258.54	-	258.54	L.S.	258.54
		6. Const. of Principal Quarter/Staff Quarters (2 units)/IV Grade Quarter (2 Units)/ Equipment/ Boundary fencing/Rain Water harvesting at DIET, Serchhip	257.14	-	257.14	L.S.	257.14
		7. Const. of Principal Quarter/Staff Quarters (2 units)/IV Grade Quarter (2 Units)/ Equipment/ Boundary fencing/Rain Water harvesting at DIET, Lawngtlai	262.45		262.45		262.45
		8. Const. of Principal Quarter/Staff Quarters (2 units)/IV Grade Quarter (2 Units)/ Equipment/ Boundary fencing/Rain Water harvesting at DIET, Mamit	257.95	-	257.95	L.S.	257.95
			10.00		10.00		10.00
2	2202 - General Education 02 - Secondary Education 004 - Research & Training 01 - SCERT (Plan) 00 - (50) - Other Charges	9. Purchase of Equipment at SCERT, Aizawl.	10.00		10.00	L.S.	10.00
<b>TOTAL</b>			<b>1789.93</b>		<b>1789.93</b>		<b>1789.93</b>

**MIZORAM SCHOLARSHIP BOARD**

2202 - General Education 03 - University & Higher Education 107 - Scholarship							
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(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
	(01) - Mizoram Scholarship (Plan) 00 - (50) - O.C	Incentive Cash Award and Post Matric Merit Scholarship	10.00		10.00	128	10.00
	(01) - Mizoram Scholarship (CSS) 00 - (34) - Scholarship/Stipend	CSS for Post Matric Scholarship for Scheduled Tribe Students, CSS for Pre Matric Scholarship for ST Students and CSS for Students whose parents are engaged in cleaning and prone to health hazards	5,159.64		5,159.64	66,608	5,159.64
	(04) - Umbrella Scheme for Education of ST students/CSS 00 - (34) - Scholarship/Stipend	CSS for Pre-Matric Scholarship for Minorities	1,559.63		1,559.63	121,337	1,559.63
	<b>TOTAL</b>		<b>6,729.27</b>		<b>6,729.27</b>		<b>6,729.27</b>

**SPORTS & YOUTH SERVICES**

1	001(01)(50)-Direction	Maintenance of SYS football Academy, Lunglei	8.00		11.00	1	8.00
		Hosting of sports tournament	3.00			2	3.00
2	001(02)(21)-District Office, Lunglei	Purchase of Sports materials	0.50		0.50	1	0.50
3	001(02)(50)-District Office, Lunglei	Hosting of district sports tournament	2.00		2.00	2	2.00
4	102(01)(50)-20 Mizoram Indep Coy	RFD participation, & staff training	1.00		1.00	2	1.00
5	102(02)(50)-1 Mizo Bn NCC	Annual Training Camp & staff training	1.00		1.00	2	1.00
6	102(03)(50)-I Mizo Air Sqn NCC	Annual Training Camp & staff training	1.00		1.00	2	1.00
7	102(04)(21)-Scouts&Guides	Purchase of Uniform (clothes, belt, cap etc)	2.50		2.50	1	2.50
8	102(04)(50)-Scouts&Guides	Advance Course for Scoutmaster	1.25		2.50	1	1.25
		Advance Course for Guide Captain	1.25			1	1.25
9	102(05)(50)-Youth Adventure	Adventure Course	2.00		3.00	1	2.00
		Search & Rescue	1.00			1	1.00
10	102(09)-National Service Schemes (CSS)	Various programs	123.00		123.00	20	123.00
11	103(01)(50)-Youth Welfare Activities	Trekking	4.00		4.00	1	4.00
12	104(01)(21)-Sports & Games	Purchase of Sports materials	6.50		6.50	1	6.50
		104(01)(50)-Sports & Games	Non residential coaching camp for various sports	4.00			4.00



(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
13	104(02)(32)-MOA	Grant-in-Aid	5.00		5.00	1	5.00
14	104(06)(50)-SYS Football Academy, Kolasib	DA for inmates of RSTC, Kolasib	8.00		8.00	1	8.00
15	104(07)(50)-Hockey Academy(boys), Kawnpui	DA for inmates of Hockey academy, Kawnpui	8.00		8.00	1	8.00
<b>TOTAL</b>			<b>183.00</b>		<b>183.00</b>		<b>183.00</b>

**ART & CULTURE DEPARTMENT**

4205 - Art & Culture 04 - Art & Culture 800 - Other Expenditure (02) - Tagore Cultural Complex, Berawtlang (CSS) (53) - Major Works	Construction of Tagore Cultural Complex at Berawtlang, Aizawl	1500.00	452.50	452.50	1	452.50
<b>TOTAL</b>		<b>1500.00</b>	<b>452.50</b>	<b>452.50</b>		<b>452.50</b>

**HEALTH SERVICES**

2210 - Medical & Public Health 03 - Rural H.S./Allopathy 103 - Primary Health Centre	1) Construction of Sub-Centre - 2 nos.	24.00	Not yet accorded	24.00	2	24.00
	2) Repair/Renovation of Quarters	20.00		20.00	10	20.00
	3) Renovation of DHS Building	6.00		6.00	1	6.00
<b>TOTAL</b>		<b>50.00</b>		<b>50.00</b>		<b>50.00</b>

**HOSPITAL & MEDICAL EDUCATION**

1	2210 - Medical & Public Health (HME) 01 - Urban Health Services - Allopathy 001 - Direction & Administration 51 - Direction (P) (27) - Minor Works	Maintenance of Electric Transformer for all District Hospitals including Kulikawn Hospital, Cancer Hospital, Zemabawk & State Referral Hospital, Falkawn	10.00	10.00	10.00	12	10.00
2	2210 - Medical & Public Health (HME) 01 - Urban Health Services - Allopathy 001 - Direction & Administration	Re-structuring of Lift rooftop at the main building of Civil Hospital, Aizawl.	5.00	5.00	5.00	1	5.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
2	52 - Administration (P) (27) - Minor Works	Shifting of Hospital (District Hospital, Saiha) due to new construction under NLCPR	5.00	5.00	5.00	1	5.00
3	2210 - Medical & Public Health (HME) 01 - Urban Health Services - Allopathy 110 - Hospital & Dispy 51 - Hospital & Dispy (P) 00 - (27) - Minor Works	1. Repair of Staff Quarter occupied by Lawmchhungi, F/A Kulikawn Hospital, Aizawl	5.00	5.00	5.00	1	5.00
		2. Retaining Wall below Isolation Ward, Kolasib District Hospital	5.00	5.00	5.00	1	5.00
		3. Repair/Renovation of various Hospital buildings & Quarters	36.00	36.00	36.00	10	36.00
		4. Fencing of MCON Complex (encroachment areas) Falkawn	4.00	4.00	4.00	1	4.00
4	4210 - C.O. on Medical & Public Health 03 - Medical Education Training & Research 105 - Allopathy (01) - Esst. Of MIMER (HME)(P) (01) - CSS for construction of Medical College (53) - Major Works	Construction and establishment of Mizoram Institute of Medical and Research (MIMER)	2,000.00	2000.00	2,000.00	10	2,000.00
5	2210 - Medical & Public Health (HME) 06 - Public Health 101 - Prevention & Control of Diseases 08 - NHM-CSS 12 - Tertiary Care Cancer Centre (TCCC/CSS) 00 - (32) - Grant-in-Aid-Non-Salary	Construction of 100 Bedded Cancer Hospital, Zemabawk	1,464.00	1464.00	1,464.00	10	1,464.00
<b>TOTAL</b>			<b>3534.00</b>	<b>3534.00</b>	<b>3534.00</b>		<b>3534.00</b>

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>PUBLIC HEALTH ENGINEERING</b>							
1	4215 - C.O on Water Supply & Sanitation 01 - Water Supply 102 - Rural Water Supply (12) - NRDWP / CSS 00 - 53 - Major Works	Marpara S	150.00	150.00	61.00	100%	61.00
2		Rangte	90.50	90.50	41.21	100%	41.21
3		S Chawngtui	94.24	94.24	20.00	100%	20.00
4		Tawngkawlawng	207.71	207.71	99.96	100%	99.96
5		Lunghauka	90.03	90.03	20.00	100%	20.00
6		Vaphai	139.79	139.79	64.31	100%	64.31
7		Dulte	196.64	196.64	94.06	100%	94.06
8		Daido	125.21	125.21	65.16	100%	65.16
9		Nghalchawm	107.54	107.54	31.00	100%	31.00
10		Lengte	138.30	138.30	41.02	100%	41.02
11		Khawbel	120.47	120.47	49.43	100%	49.43
12		N Chaltlang	188.00	188.00	71.60	100%	71.60
13		Lungmuat	160.00	160.00	65.68	100%	65.68
14		Thingthelh	123.00	-	60.00	50%	60.00
16		Muthi	75.03	-	75.03	100%	75.03
17		Khamrang	121.52	-	55.00	45%	55.00
18		New Kawnpui	36.66	-	36.66	100%	36.66
19		Dilzawl	110.24	-	43.00	40%	43.00
20		Tiauzau	32.24	-	32.24	100%	32.24
21		Lokisury	51.85	-	35.00	67%	35.00
22		Bajirungpa	72.10	-	72.10	100%	72.10
23		Sugarbasora	89.61	-	40.24	45%	40.24
24		Andermanik	70.66	-	70.66	100%	70.66
25		Diplibagh	73.03	-	40.00	55%	40.00
26		Chhuahtum	45.72	-	45.72	100%	45.72
27		New Belkhai	92.25	-	92.25	100%	92.25
28		Mualthuam N	188.40	-	92.40	50%	92.40
30		Bondukbonja	94.67	-	94.67	100%	94.67
31		Chhotraguisury II	65.21	-	65.21	100%	65.21
32		Futsury	95.64	-	95.64	100%	95.64

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
33	4215 - C.O on Water Supply & Sanitation 01 - Water Supply 102 - Rural Water Supply (12) - NRDWP / CSS 00 - 53 - Major Works	Geragulksora	63.21	-	63.21	100%	63.21
34		Gobasury	67.77	-	67.77	100%	67.77
35		Gulsingbapsora	64.20	-	64.20	100%	64.20
38		Manibapsora II	68.49	-	68.49	100%	68.49
42		Vaseikai	98.75	-	98.75	100%	98.75
43		Fangfarlui	67.85	-	67.85	100%	67.85
46		New Eden	131.63	-	95.85	73%	95.85
47		CTI Sesawng	217.43	-	50.00	20%	50.00
48		Khawlailung	173.61	-	173.61	100%	173.61
49		E Rotlang	153.10	-	60.10	40%	60.10
50		Thingsul Tlangnuam	49.20	-	49.20	100%	49.20
52		Bukvannei	110.50	110.50	10.104	100%	10.104
53		Lungchem	83.75	83.75	49.84	100%	49.84
54		Puankhai	152.00		75.00	50%	75.00
55		Bungzung	164.84		95.10	60%	95.10
56		Serhmun	199.50		100.50	50%	100.50
57		S Mualthuam	120.33		70.33	60%	70.33
58		Runtung	59.17		59.17	100%	59.17
59		New Lunrang	61.79		61.79	100%	61.79
60		N Khawdungsei	66.48		66.48	100%	66.48
61	Saitlaw	3.88		3.88	100%	3.88	
62	Kolalian	198.44		98.00	50%	98.00	
		<b>TOTAL</b>	<b>5622.18</b>	<b>2002.68</b>	<b>3319.47</b>		<b>3319.47</b>
1	4215 - C.O on Water Supply & Sanitation 01 - Water Supply 102 - Rural Water Supply (01) - Swachh Bharat Mission / CSS 00 - (53) - Major Works	Construction of 1. Individual - Household latrine = 10000 units 2. Solid and Liquid - Waste Management = 40 units 3. Community - Sanitary Latrine = 20 units	962.55	No	962.55	100%	962.55
		<b>TOTAL</b>	<b>962.55</b>		<b>962.55</b>		<b>962.55</b>
	<b>GRAND TOTAL</b>		<b>6584.73</b>	<b>2002.68</b>	<b>4282.02</b>		<b>4282.02</b>

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>LOCAL ADMINISTRATION DEPARTMENT</b>							
<b>2216 - HOUSING (LAD)</b>							
1		LIG	-	-	-	-	-
2		MIG	-	-	-	-	-
3		Land Development	20.00		20.00	100	20.00
4		Departmental Housing	-	-	-	-	-
5		EWS	-	-	-	-	-
6		Internal Improvement of Town & Sub-Town	-	-	-	-	-
7		Direction & Administration	-	-	-	-	-
		<b>TOTAL</b>	<b>20.00</b>		<b>20.00</b>		<b>20.00</b>
<b>2217 - URBAN DEVELOPMENT (LAD)</b>							
1		Minor Roads	-	-	-	-	-
2		Park & Garden	20.00	-	20.00	2	20.00
3		Steps & Footpath	-	-	-	-	-
4		Public Utility	-	-	-	-	-
5		Office Building	-	-	-	-	-
6		Beautification of Park & Square	-	-	-	-	-
7		Direction & Administration	-	-	-	-	-
		<b>TOTAL</b>	<b>20.00</b>		<b>20.00</b>		<b>20.00</b>
<b>2515 - OTHER RURAL DEVELOPMENT PROGRAMME (CSS)</b>							
1		Repair & Construction of Gram Panchayat Building	46.88	-	46.88	12	46.88
2		Capacity Building & Training	59.00	-	59.00	1180	59.00
3		Support to Panchayat process and procedure in Panchayat with inadequate revenue base	75.00	-	75.00	1	75.00
4		Programme Management Unit	12.36	-	12.36	-	12.36
5		IEC	5.20	-	5.20	-	5.20
6		Setting up of SPRC	50.00	-	50.00	1	50.00
		<b>TOTAL</b>	<b>248.43</b>		<b>248.43</b>		<b>248.43</b>
7		State Share (10%) 1st & 2nd Installment	55.20	-	55.20	-	55.20
		<b>GRAND TOTAL</b>	<b>343.63</b>		<b>343.63</b>		<b>343.63</b>

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>POLICE</b>							
1	2055 - Police 00 - 115 - Modernazation of Police Force (01) - Modernization 00 -						
	(51) - M.V	MPF Scheme/various types of vehicle	130.00		130.00	16	130.00
	(52) - M&E	Various types of equipment	500.50		500.50	300	500.50
	<b>Sub-total</b>		<b>630.50</b>		<b>630.50</b>		<b>630.50</b>
2	4055 - C.O. on Police 00 - 800 - Other Expenditure (01) - Modernization						
	(53) - Major Works	Various types of residential & administrative buildings	573.00	-	573.00	10	573.00
	<b>Sub-total</b>		<b>573.00</b>		<b>573.00</b>		<b>573.00</b>
	<b>TOTAL of MPF</b>		<b>1203.50</b>		<b>1203.50</b>		<b>1203.50</b>
3	2055 - Police 00 - 001 - Direction & Administration (00) - (01) - Direction (Plan)						
	(27) - Minor Works	Repair & renovation of Police building	40.00		40.00		40.00
	<b>Sub-total</b>		<b>40.00</b>		<b>40.00</b>		<b>40.00</b>
	<b>GRAND TOTAL</b>		<b>1243.50</b>		<b>1243.50</b>		<b>1243.50</b>

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>URBAN DEVELOPMENT &amp; POVERTY ALLEVIATION</b>							
1	2217 - Urban Dev. 01 - State Capital Dev. 001- Direction & Admn.	<b>Direction &amp; Administration :</b> There are 165 nos. of employees under Direction & Administration, out of which 58 nos. are Regular and the rest are Contractual employees / Muster Rolls. No allocation is receive from Planning Department for the year 2016-17.	315.00	315.00	0.00	NA	0.00
2	(27) - Minor Works	<b>Minor Works :</b> The various schemes which are implemented are Link Roads, Parks & Recreation Centres, Steps, R/Wall, Footpath, Fly Over & Drain, Urban Forestry, Public Utilities, Beautification and Contingency to support Assets created. During 2015 - 2016 Rs 200.00 is targetted in the Estimated yet the no sectoral allocation received in the BE stage and still expected to receive in Additional allocation.	200.00	200.00	50.00	NA	50.00
3	(13) -O.E (14)-Rent (26)-OAE (28) -P.S (50)-OC (51)-MV Establishment Cost	<b>Establishment Cost :</b> Office expenditure like purchase of materials, maintenance of vehicle, stationeries etc. are recurring requirement. Again, Engagement of consultants to conduct feasibility studies, work out suggested models for implementation and for preparation of Detailed Project Reports on various sectors like Urban Transports, Solid Waste Management, Urban Housing including Housing for the Urban Poor, Drainage and Sewerage, e-Governance, etc. Rs 100.00 lakh is estimated for 2015-16 but Due to limited amount of plan fund, there is no allocation for BE 2015 - 16.	100.00	100.00	0.00		0.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
4	800 -Other Expenditure (05) - Sanitation	Though the functions relating to Sanitation Wing in Aizawl City was already transferred to the Aizawl Municipal Council, the officers and staff are on deployment to the AMC and their Salary & Wages and personal claims are required to be met by this Department till such time the formalities on deputation of officials are finalized by the Government. Thus, the plan allocation under Sanitation Wing is proposed to meet expenses on Wages and personal retaining 46 employees being engaged in Muster Roll under Plan. There is no allocation due to limited Plan fund.	60.00	60.00	0.00		0.00
5		<b>Aizawl Municipal Council :-</b> 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 as well as all employees under ADA have already been deployed to the AMC.	400.00	400.00	0.00		0.00
6	05 -Other Other Urban Dev. 001 - Dir & Admn. (01) - SJSRY (CSS)	SJSRY/NULM (CSS) (Plan) : Swarna Jayanti Shahari Rozjar Yojana (SJSRY) has now been restructured and renamed as National Urban Livelihoods Mission (NULM) having the following components :-	1307.00	1307.00	1307.00		1307.00
7	05 -Other Other Urban Dev. 001 - Dir & Admn. (01) - SJSRY (Plan)	1) Social Mobilisation & Institutional Development (SM&ID) 2) Capacity Building & Training (CB&T) 3) Employment through Skills Training & Placement (EST&P)	145.00	145.00	0.00		0.00
8	05 -Other Other Urban Dev. 001 - Dir & Admn. (04) - Land & Building	<b>Land &amp; Building :</b> The first and foremost requirement for any development project is availability of suitable plot of land and the Department proposes creating as many land banks as possible within urban areas so that urban development initiatives and projects may be taken up without constraints. Due to scarcity of fund, no allocation is made in the BE stage.	60.00	60.00	0.00		0.00



(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
9	05 -Other Other Urban Dev. 001 - Dir & Admn. (05) - Solid Waste Magt	<b>Solid Waste Management</b> : It is one of the most important subjects assigned to UD&PA, and the following shows the requirement of fund under this scheme. :- (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 Solid Waste Management Centres. (5) Development of dumping grounds (6) Information, Education and Communication (IEC) It may be mention that implementation of the above schemes and programmes, It is required Rs 70.00 lakh but due to scarcity of fund, no allocation is made in the BE stage.	70.00	70.00	0.00		0.00
10	01 - State Capital Dev 800 - Other Expenditure (04) - Crematorium	<b>Common Cemetery / Crematorium</b> : The Department is maintaining the Common Cemetery at Hlimen and Mikhual Thlanmual at Muanna Veng. It is constantly required to renovate. The Department being constructed Crematorium at Sairang under SPA scheme which require supporting from the other source of fund. There is no allocation due to the limited Plan Fund.	100.00	100.00	0.00		0.00
11	80 - General 001 - Dir & Admn. (88) - NLUP	<b>New Land Use Policy</b> : UD&PA Department has been engaged in the Mizoram Government Flagship Programme NLUP since 2013 – 2014 financial year for taking ten number of Trades within Aizawl Municipal Council Area. 1432 beneficiaries under 2nd Phase are now completed and 1888 beneficaeries under 3rd & 4th phases are now looked after. There is K.Deposit in a Govt. account amounting to Rs. 1284.00 lakh and which can be sufficient to complete up to 4th Phase. No allocation is require.	1284.00	1284.00	0.00	NA	0.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
12	4217 - CO on Urban Dev. 01 - State Capital Dev. 051 - Construction (01) - Constn (jnnurm-ACA) (53) - Major Works	<p><b>UIG</b> - Three Road Development Projects Viz; (a) Improvement and Widening of Aizawl City Road Phase-I amounting to Rs 3873.40 lakh (b) Sihhmui to Mizoram University as spur of Aizawl City Ring Road (16.70 km.) amounting to Rs 5309.32 lakh and (c) Widening and improvement of Vaivakawn to Mizoram University road (10.50 km.) amounting to Rs 1907.64 lakh. State PWD is implementing all these three projects, and works are in good progress. Central Share and State Matching Share for these three road projects amounting to Rs. 3275.79 lakhs and Rs 277.27 lakhs respectively have so far been released till date. Subsequent installments for all these projects are still expected during 2016 – 2017.</p> <p><b>BSUP</b> - 3 (Three) housing projects namely, Chite Lawipu Combine EWS Housing Project (Rs. 3403.43 lakhs), Rangvamuual EWS Housing Project (Rs. 3075.14 lakhs) and Durtlang EWS Housing Project (Rs. 2623.73 lakhs) are implemented under Basic Services to Urban Poor (BSUP). Central and State Government fully released their respective share and the works have also been completed.</p> <p><b>RAY</b> : Rajiv Awas Yojana (RAY) : The Pilot Project of Rajiv Awas Yajona is being implemented with Project cost of Rs 1120.01 lakhs; Central Share Rs 949.01 lakh and State Share Rs 171.00 lakh. The Central share upto 2nd Installment Rs 750.34 is already released, out of which Rs 434.00 lakh is released during current year 2015 – 2016 by Central Government. Again SMS also released upto 2nd Installment amounting to Rs 114.00 lakh. Works is in progress. The remaining Central Share of Rs. 198.67 lakh is expected during the next Financial year 2016-17. Meantime, remaining of SMS amounting to Rs. 57.00 may also be released by the State Government after the Central Government release their 3rd and last installment.</p>	704.64	704.64	704.64	3 road projects	704.64
						3 BSUP	

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
13	(01) - Constn (jnnurm-P) (53) - Major Works	<b>SMS ON JNNURM</b> : As mention above, there is requirement of SMS for JNNURM amounting to Rs 2219.02 lakh till date (for 3 road projects) and Rs 57.00 lakh for RAY SMS, but no allocation from Planning Department.	2276.02	2276.02	0.00		0.00
14	2217 - Urban Dev. 05 - Other Urban Dev. 800- Other Expenditure. 05- Smart City	<b>Smart City Mission:</b> The mission period will be 2015 – 2016 to 2019 – 2020, the mission will be implemented in area based strategy of the three ways like Retrofit/Redevelop of existing area, Development of new area (Green field area) and New technology supported (Pan city). Sectors that have been developing smart city technology include government services, transport and traffic management, energy, health care, water and wastes. Smart City applications are developed with the goal of improving the management of urban flows and allowing for real time responses to challenges. A Smart City may therefore be more prepared to respond to challenges than one with a simple 'transactional' relationship with its citizens. Rs. 200.00 lakhs is so far released from Central Government during current year of 2015-16, and the SMS of Rs. 23 lakhs also released by the State Government during 2015-16.	4160.00	4160.00	4160.00		4160.00

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
15	2217 - Urban Dev. 05 - Other Urban Dev. 800- Other Expenditure. 04- AMRUT	<b>AMRUT:</b> The mission subsumed Jawaharlal Nehru National Urban Renewal Mission and will be implemented in project based approach and mission period will be 2015 – 2016 to 2019 – 2020. The purpose of Atal Mission for Rejuvenation and Urban Transformation (AMRUT) is to (i) ensure that every household has access to a tap with assured supply of water and a sewerage connection; (ii) increase the amenity value of cities by developing greenery and well maintained open spaces (parks); and (iii) reduce pollution by switching to public transport or constructing facilities for non-motorized transport (e.g. walking and cycling). The Department is gearing up for preparation of Detail Project Reports. Rs. 755.00 lakhs is so far released from Central Government and the SMS of Rs. 82.00 lakh released by the State Government during current year of 2015-16.	4518.00	4518.00	4518.00		4518.00
16	2217 - Urban Dev. 03 -IDSMT. 800- Other Expenditure. 01 - Housing For All	<b>Housing For All:</b> This programme / Schemes is called Pradhan Mantri Awas Yajona and will subsume the existing scheme of Rajiv Awas Yajona. The Mission will be implemented during 2015-2022 and will provide central assistance to Urban Local Bodies (ULBs) and other implementing agencies through States/UTs for the following programmes: 1. In-situ Rehabilitation of existing slum dwellers using land as a resource through private participation 2. Credit Linked Subsidy 3. Affordable Housing in Partnership 4. Subsidy for beneficiary-led individual house construction/enhancement Rs. 931.80 lakh is so far released from Central Government during current year of 2015-16, the amount for Capacity Building.	4008.48	4008.48	4008.48		4008.48

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
17	2217 - Urban Dev. 05 - Other Urban Dev. 800- Other Expenditure. 03 - Swachh Bharat Mission	<b>Swachh Bharat Mission:</b> The programme of Swachh Bharat Mission was launched by Prime Minister on 2. 10. 2014. The scheme aims 'Clean India' and it is being implemented in Mizoram since current year. Rs 979.00 lakh was released by Central Government during the fag end of 2014 – 2015 and being implemented. Rs 100.00 lakh is also released by Central Government during 2015 – 2016 and being process for expenditure sanction. SMS for Rs 109.00 lakh is released during 2015-16 by the State Government against the Central Share already released.	497.00	497.00	497.00		497.00
<b>TOTAL</b>			<b>20205.14</b>	<b>20205.14</b>	<b>15245.12</b>		<b>15245.12</b>

**STATE INVESTMENT PROGRAMME MANAGEMENT AND IMPLEMENTATION UNIT (SIPMIU)**

1	2217-Urban Development 4217 - C.O. on Urban Development 01 - State Capital Development 051 - Construction (01) - NERUDP/EAP	NERUDP/EAP Tranche-2 Loan No 2831 IND	14912.00		4290.00	76%	4290.00
2	4217 - C.O. on Urban Development 01 - State Capital Development 051 - Construction (01) - NERUDP/EAP	NERUDP/EAP Tranche-3 Loan No 3337 IND	39021.00		7018.00	32%	7018.00
<b>TOTAL</b>			<b>39021.00</b>		<b>7018.00</b>		<b>7018.00</b>

**TOWN & COUNTRY PLANNING**

1	2217-Urban Development 03 - IDSMT	Renovation of Butcher shed at Kawnpui	2.00		2.00	1	2.00
2	001 - Direction & Administration 01 - Direction (TCP) (Plan)	Preparation of Layout Plan of Govt. Complex at Hnahthial	6.00		6.00	1	6.00
3	(53) - Minor Works	Preparation of base map for Biate Town for preparation of Master Plan	2.00		2.00	1	2.00
<b>TOTAL</b>			<b>10.00</b>		<b>10.00</b>		<b>10.00</b>

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>INFORMATION &amp; PUBLIC RELATIONS</b>							
1	001(01)(50) - OC (Plan)	a) Live coverage of all Mizoram Assembly Session	20.00			The programme and its implementation cannot be defined physically. It is for smooth and regular flow of information and awareness programmes to the public regularly on daily basis throughout the year. The target is to reach out the entire Mizoram	
		b) Press coverage of VVIP/VIPs etc.	25.00				
		c) Minor Works	20.00				
2	101(01)(26)-Advertising & Visual Publicity(Plan)	Display Advertising Audio/Visual.	20.00				
3	105(02)(50) - OC (Plan)	Certification of Cinematography	20.00				
4	105(03)(32) - GIA	Promotion of Visual Arts	20.00				
5	103((01)(50) - OC (Plan)	a) Conduct Press Tour	10.00				
		b) Aizawl Darshan Tour from interior villages	15.00				
6	106(01)(52) - M&E (Plan)	Supplies & Materials	40.00				
7	110(01)(16) - Publication (Plan)	Publication of Mizoram State Wall Calendar/ Diaries other publicity materials	60.00				
8	800(01)(50) - OC (Plan)	Seminar with different NGOs of Mizoram	10.00				
9	800(03)(32) - GIA (Plan)	<b>Grant-in-Aid</b>					
		a) Mizoram Journalist Association	10.00				
		b) Visual Arts (Film & Painting)	20.00				
<b>TOTAL</b>			<b>290.00</b>		<b>-</b>		<b>-</b>

**LABOUR, EMPLOYMENT & INDUSTRIAL TRAINING**

1	2230 - L&E 03 - Training 101 - Industrial Training Institute 02 - Skilled Development Mission/CSS 00 - (50) - Other Charges	Vocational Training Improvement Project (VTIP)	400.00	328.24			
2	2230 - L&E 03 - Training 101 - Industrial Training Institute	Enhancing Skill Development Infrastructure in North East & Sikkim (ESDI)	50.26	-			
3	04 - GIA to MCVT/CSS 00 - (50) - Other Charges	Skill Development Initiative Scheme (SDIS)					
<b>TOTAL</b>			<b>450.26</b>	<b>328.24</b>	<b>0.00</b>		<b>0.00</b>

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>SOCIAL WELFARE</b>							
<b>2235 - Social Security &amp; Welfare</b>							
1	001 (01) - Direction	Maintenance of Directorate Office.	30.00	-	30.00	1	30.00
2	001 (03) - ICDS (CSS)	Implementation of ICDS Programme for Mother and Child Development and provision of Supplementary Nutrition.	5312.00	-	5312.00	29 / 194497	5312.00
3	101 (05) - PwD Act, 1995	Construction of Ramps, etc.	86.00	-	86.00	5	86.00
4	102 (06) - ICPS (CSS)	Strengthening, restoration, rehabilitation and social re-integration of children in need of care and protection, and in conflict with law.	1050.00	-	1050.00	1 SCPS 8 DCPS 8 CWCs	1050.00
5	102 (07) - Beti Bachao Beti Padhao (CSS)	Provision of village facilitation and convergence service in gender critical District (Saiha) with lowest child sex ratio to generate awareness regarding various Central Programme / Schemes.	44.80	-	44.80	1	44.80
6	103 (04) - Protective Home	Maintenance of Home.	10.00	-	10.00	1	10.00
7	103 (07) - IGMSY (CSS)	Conditional Maternity Benefit (CMB).	287.00	-	287.00	4000	287.00
8	103 (09) - SRCW (CSS)	Maintenance of Office for implementation of Women Empowerment Programme.	104.38	-	104.38	1	104.38
9	106 (01) - Remand Home	Maintenance of Office.	10.00	-	10.00	2	10.00
10	106 (05) - De-addiction Centre	Maintenance of Office.	10.00	-	10.00	1	10.00
11	109 (01) - Vocational Centre under Article 275 (1) (CSS)	Development of infrastructure of tribal population.	158.00	-	158.00	5	158.00
12	200 (01) - Training Programme for ICDS (CSS)	Implementation of Regular Training (Job/ Refreshers/ Induction) of ICDS functionaries.	49.56	-	49.56	2	49.56
13	800 (01) - Schemes under Article 275 (1) (CSS)	Creation / Improvement / Development of infrastructure of tribal population.	991.37	-	991.37	50	991.37
14	800 (02) - Establishment of EMRS at Lunglei under Article 275 (1) (CSS)	Development of infrastructure of tribal population.	84.00	-	84.00	1	84.00
15	800 (04) - Establishment of EMRS at Serchhip under Article 275 (1) (CSS)	Development of infrastructure of tribal population.	84.00	-	84.00	1	84.00
16	60/800 (01) - Minority Concentration District (CSS)	Improvement of Socio-economic parameters and basic amenities of backward Districts.	266.68	-	266.68	2	266.68

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>2235 - Social Security &amp; Welfare</b>							
17	101 (01) - OAP (CSS)	Welfare of Aged, Infirm & Destitute.	2235.34	-	2235.34	25469	2235.34
18	101 (02) - IGNWPS (CSS)	Welfare of Aged, Infirm & Destitute.	106.26	-	106.26	2310	106.26
19	101 (03) - IGNDPS (CSS)	Welfare of Aged, Infirm & Destitute.	33.40	-	33.40	742	33.40
20	102 (01) - NFBS (CSS)	Welfare of Aged, Infirm & Destitute.	59.00	-	59.00	236	59.00
<b>TOTAL OF 2235 :</b>			<b>11011.79</b>	-	<b>11011.79</b>		<b>11011.79</b>
<b>2225 - Welfare of Scheduled Caste /Scheduled Tribe</b>							
21	102 (01) - Development of Scheduled Caste (CSS)	Economic Development and Welfare of Scheduled Caste.	210.00	-	210.00	-	210.00
<b>TOTAL OF 2225 :</b>			<b>210.00</b>	-	<b>210.00</b>	-	<b>210.00</b>
<b>2236 - Nutrition</b>							
22	101 (02) - RGSEAG - Sabla (CSS)	Empowerment of Adolescent Girls and improvement of their nutritional status.	234.00	-	234.00	23760	234.00
<b>TOTAL OF 2236 :</b>			<b>234.00</b>		<b>234.00</b>		<b>234.00</b>
<b>GRAND TOTAL</b>			<b>11455.79</b>		<b>11455.79</b>		<b>11455.79</b>

**PRISONS**

1	2056 - Jails 00	(01) - Salaries					
	001 - Direction & Administration (01) - Direction 00	(27) - Minor Works	5.00	LS	5.00	100%	5.00
		(50) - other Charges	20.00	LS	20.00	100%	20.00
<b>TOTAL</b>			<b>25.00</b>	-	<b>25.00</b>		<b>25.00</b>

**PRINTING & STATIONERY**

<b>2058 - Stationery &amp; Printing</b>							
<b>103 - Government Presses</b>							
	(21) - Supplies & Materials	Purchase & Materials	12.00	-	12.00	L.S.	12.00
	(27) - Minor Works	Repair & Maintenance of Deptt. Office & Qrts.	3.00		3.00	L.S.	3.00
	(52) - Machineries & Equipments	Repair & Maintenance of Machine	5.00	-	5.00	L.S.	5.00
<b>TOTAL</b>			<b>20.00</b>	-	<b>20.00</b>		<b>20.00</b>



(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
<b>ADMINISTRATIVE TRAINING INSTITUTE</b>							
	2070 - OAS	a) Foundation Training Programmes			5.00	8	5.00
	00 -	b) In-Service Training Programme			2.00	12	2.00
	003 - Training	c) Other Training Programmes			3.00	30	3.00
	01 - Direction (Plan)						
	<b>TOTAL</b>		-	-	<b>10.00</b>		<b>10.00</b>

**GENERAL ADMINISTRATION DEPARTMENT**

	<b>2070 - Other Administrative Service</b>						
	<b>00 -</b>						
	<b>115 - Guest House/Govt. Hostels</b>						
	<b>00 -</b>						
1	04 – Circuit & Guest House, Silchar	Maintenance of Mizoram House, Silchar	6.00	-	6.00	Main. of M/H, Silchar	6.00
2	05 – Circuit & Guest House, Shillong	Maintenance of Mizoram House, Shillong	6.00	-	6.00	Main. of M/H, Shillong	6.00
3	09 – Circuit & Guest house, Guwahati	Maintenance of Mizoram House, Guwahati	8.00	-	8.00	Main. of M/H, Guwahati	8.00
4	12 – Circuit & Guest House, Bangalore	Maintenance of Mizoram House, Bangalore	5.05	-	5.05	Main. of M/H,	5.05
5	13 – Circuit & Guest House, Mumbai	Maintenance of Mizoram House, Mumbai	5.00	-	5.00	Main. of M/H, Mumbai	5.00
6	07 – Circuit & Guest House, N.Delhi	Maintenance of Mizoram House, N.Delhi	1.95	-	1.95	Main. of M/H, N Delhi	1.95
7	06 – Circuit & Guest House, Kolkata	Maintenance of Mizoram House, Kolkata	8.00	-	8.00	Main. of M/H, Kolkata	8.00
	<b>TOTAL</b>		<b>40.00</b>		<b>40.00</b>		<b>40.00</b>

**FORENSIC SCIENCE LABORATORY**

	2055-POLICE	1) Annual Maintenance Contract	5.00		5.00	4	5.00
	116-FSL	2) Chemical & Glassware	2.50		2.50	50	2.50
	116(01)-FSL(P)	3) DNA Profiling	5.00		5.00	10	5.00
	116(01)(52) - M&E	4) Instrument/Material	2.50		2.50	6	2.50
	<b>TOTAL</b>		<b>15.00</b>		<b>15.00</b>		<b>15.00</b>

**FIRE & EMERGENCY SERVICES**

	Major Head : 2070 –O.A.S						
	Minor Head : 108-Fire Protection & Control						
	Sub Head : (01) – F & ES (PLAN)						

(Rs. in lakh)

Sl. No.	Head of Account	Name of Scheme/Works, Unit/Target	Estimated amount	A/A amount if accorded	BE for 2016-17	Targets	
						Physical	Financial
1	2	3	4	5	6	7	8
1	Object Head : (01) – Salaries	For payment of Pay & Allowances of newly created 43 various post. (nos.)	163.11		163.11	43 nos.	163.11
2	(06) Medical Treatment	To cover the Medical Expenses of newly created 43 various post. (LS)	1.00		1.00	LS	1.00
3	(11) D.T.E	To attend and participated in various Training programmes and meeting within and outside the State apart from local Travelling Expenses (LS)	1.00		1.00	LS	1.00
4	(13) Office Expenses	Maintenace of Main Office and 9 Fire Stations in respect of Office equipment i.e Xerox machine 1 no., Laptop computer 1 no, Computer full set two nos and Stationery items (Nos)	3.00		3.00	No.	3.00
5	(27) Minor Works	For repair/renovation of F/S and Staff Qtrs.5 nos. at various places (Nos)	1.00		1.00	No.	1.00
6	(50) Other Charges	For meeting the cost of awareness Campaign and purchase of various Uniform items for the newly created 43 various post and existing staff (LS)	1.00		1.00	LS	1.00
7	(51) Motor Vehicle	For repair, Maintenace, Purchase of POL of 44 no. of vehicles. (Fleet)	5.50		5.50	Fleet	5.50
8	(52) Machinery & Equipment	For Purchase of Fire fighting Equipment (Nos.)	2.50		2.50	LS	2.50
		<b>TOTAL</b>	<b>178.11</b>		<b>178.11</b>		<b>178.11</b>

**SAINIK WELFARE & RESETTLEMENT**

Major Head - 4235- C.O Social Security and Welfare Sub Major Head - 01 - Rehabilitation Minor Head - 800-Other Expenditure Sub Head - (01)-Construction of Sainik School at Chhingchhip,Mizoram Detail Head - 00 Object Head - (53) -Major Works	Construction of Sainik School at Chhingchhip, Mizoram.	5,000.00	5,000.00	0.00	(1) Subordinate Staff Res. (2) Hostel Building (3) Senior Staff Residence (4) Principal Residence (5) Junior Staff Residence (6) Guest House (7) Auditorium (8) Furniture & Equipments	0.00
<b>TOTAL</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>		<b>0.00</b>

<b>GRAND TOTAL</b>		<b>357,729.30</b>	<b>189,939.62</b>	<b>184,720.09</b>		<b>184,720.09</b>
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