

**WORK SCHEDULE FOR 2013-2014**

**DIVISION : Aizawl Water Distribution Division.**

SECTOR	'B' Social Service	
MAJOR HEAD	: 4215	C.O. on Water Supply & Sanitation
SUB-MAJOR HEAD	: 01	Water Supply
MINOR HEAD	: 101	Urban Water Supply
SUB-HEAD	: (01)	Urban Water Supply/Plan/SPA
DETAILED HEAD	: 00	
OBJECT HEAD	: (53)	Major Works

(Figures in Rupees)

Sl. No	Name of works	Estimated Amount	Whether A/A accorded or not	Expenditure already incurred as on 1.4.2013	B.E. for 2013-2014	Remarks
1	2	3	4	5	6	7
1	Repair of Reservoirs at Laipuitlang, Aizawl	14,200,000.00	No		14,200,000.00	BE is under SPA
<b>TOTAL:</b>		<b>14,200,000.00</b>			<b>14,200,000.00</b>	

**WORK SCHEDULE FOR 2013-2014**

**DIVISION : Khawzawl WATSAN Division**

SECTOR	'B' Social Service	
MAJOR HEAD	: 4215	C.O. on Water Supply & Sanitation
SUB-MAJOR HEAD	: 01	Water Supply
MINOR HEAD	: 101	Urban Water Supply
SUB-HEAD	: (01)	Urban Water Supply/Plan/SPA
DETAILED HEAD	: 00	
OBJECT HEAD	: (53)	Major Works

(Figures in Rupees)

Sl. No	Name of works	Estimated Amount	Whether A/A accorded or not	Expenditure already incurred as on 1.4.2013	B.E. for 2013-2014	Remarks
1	2	3	4	5	6	7
1	Extension of Distribution at Saitual W.S.S.	21,761,000.00	No		21,761,000.00	BE is under SPA
	<b>TOTAL :</b>	<b>21,761,000.00</b>			<b>21,761,000.00</b>	

**WORK SCHEDULE FOR 2013-2014**

**DIVISION : Lawngtlai WATSAN Division**

SECTOR	'B' Social Service	
MAJOR HEAD	: 4215	C.O. on Water Supply & Sanitation
SUB-MAJOR HEAD	: 01	Water Supply
MINOR HEAD	: 101	Urban Water Supply
SUB-HEAD	: (01)	Urban Water Supply/Plan/SPA
DETAILED HEAD	: 00	
OBJECT HEAD	: (53)	Major Works

(Figures in Rupees)

Sl. No	Name of works	Estimated Amount	Whether A/A accorded or not	Expenditure already incurred as on 1.4.2013	B.E. for 2013-2014	Remarks
1	2	3	4	5	6	7
1	Extension of Distribution at Lawngtlai W.S.S.	21,500,000.00	No		21,500,000.00	BE is under SPA
	<b>TOTAL :</b>	<b>21,500,000.00</b>			<b>21,500,000.00</b>	

**WORK SCHEDULE FOR 2013-2014**

**DIVISION : SaihaWATSAN Division**

SECTOR	'B' Social Service	
MAJOR HEAD	: 4215	C.O. on Water Supply & Sanitation
SUB-MAJOR HEAD	: 01	Water Supply
MINOR HEAD	: 101	Urban Water Supply
SUB-HEAD	: (01)	Urban Water Supply/Plan/SPA
DETAILED HEAD	: 00	
OBJECT HEAD	: (53)	Major Works

(Figures in Rupees)

Sl. No	Name of works	Estimated Amount	Whether A/A accorded or not	Expenditure already incurred as on 1.4.2013	B.E. for 2013-2014	Remarks
1	2	3	4	5	6	7
1	Extension of Distribution at SaihaW.S.S.	20,200,000.00	No		20,200,000.00	BE is under SPA
	<b>TOTAL :</b>	<b>20,200,000.00</b>			<b>20,200,000.00</b>	

**WORK SCHEDULE FOR 2013-2014**

**DIVISION : Rural WATSAN Division, Lunglei**

SECTOR	'B' Social Service	
MAJOR HEAD	: 4215	C.O. on Water Supply & Sanitation
SUB-MAJOR HEAD	: 01	Water Supply
MINOR HEAD	: 101	Urban Water Supply
SUB-HEAD	: (01)	Urban Water Supply/Plan/SPA
DETAILED HEAD	: 00	
OBJECT HEAD	: (53)	Major Works

(Figures in Rupees)

Sl. No	Name of works	Estimated Amount	Whether A/A accorded or not	Expenditure already incurred as on 1.4.2013	B.E. for 2013-2014	Remarks
1	2	3	4	5	6	7
1	Sekhum RWHS	13,000,000.00	No		13,000,000.00	BE is under SPA (Award for best NLUP performing Village)
	<b>TOTAL :</b>	<b>13,000,000.00</b>			<b>13,000,000.00</b>	

**WORK SCHEDULE FOR 2013-2014**

**DIVISION : Mamit WATSAN Division**

SECTOR	'B' Social Service	
MAJOR HEAD	: 4215	C.O. on Water Supply & Sanitation
SUB-MAJOR HEAD	: 01	Water Supply
MINOR HEAD	: 101	Urban Water Supply
SUB-HEAD	: (01)	Urban Water Supply/Plan/SPA
DETAILED HEAD	: 00	
OBJECT HEAD	: (53)	Major Works

(Figures in Rupees)

Sl. No	Name of works	Estimated Amount	Whether A/A accorded or not	Expenditure already incurred as on 1.4.2013	B.E. for 2013-2014	Remarks
1	2	3	4	5	6	7
1	Zamuang (Pumping) W.S.S.	20,450,000.00	No		20,450,000.00	BE is under SPA (Award for 2nd best NLUP performing Village)
	<b>TOTAL :</b>	<b>20,450,000.00</b>			<b>20,450,000.00</b>	

**WORK SCHEDULE FOR 2013-2014**

**DIVISION : Serchhip WATSAN Division**

SECTOR	'B' Social Service	
MAJOR HEAD	: 2215	Water Supply & Sanitation
SUB-MAJOR HEAD	: 01	Water Supply
MINOR HEAD	: 101	Urban Water Supply
SUB-HEAD	: (01)	Urban Water Supply/Plan
DETAILED HEAD	: 00(27)	Minor Works

(Figures in Rupees)

<b>Sl.</b>	<b>Name of works</b>	<b>Estimated</b>	<b>Whether</b>	<b>Expenditure</b>	<b>B.E. for</b>	<b>Remarks</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1	Repair of Main Control Panel of Serchhip W.S.S.	15,545,000.00	Yes	3,000,000.00	12,543,000.00	BE is under Plan
	<b>TOTAL :</b>	<b>15,545,000.00</b>			<b>12,543,000.00</b>	

**WORK SCHEDULE FOR 2013-2014**

**DIVISION : Rural WATSAN Division, Lunglei**

SECTOR : 'B' Social Service  
 MAJOR HEAD : 4215-C.O. on Water Supply & Sanitation  
 SUB-MAJOR HEAD : 01-Water Supply  
 MINOR HEAD : 102 -Rural Water Supply/Plan  
 SUB-HEAD : (02) -Rural Water Supply (NABARD)  
 DEATAILED HEAD : 00-  
 OBJECT HEAD : (53)- Major works during 2013-14

(Figures in Rupees)

Sl. No	Name of works	Estimated Amount	Whether A/A accorded or not	Expenditure already incurred as on 1.4.2013	B.E. for 2013-2014	Remarks
1	2	3	4	5	6	7
1	Haulawng (Pumping) W.S.S.	35,550,000.00	Yes	18,248,000.00	13,000,000.00	NABARD's Share (SMS of NRDWP)
	<b>GRAND TOTAL :</b>	<b>35,550,000.00</b>		<b>18,248,000.00</b>	<b>13,000,000.00</b>	



**WORK SCHEDULE FOR 2013-2014**

**DIVISION : 6- Rural WATSAN Divisions, Mizoram**

SECTOR : 'B' Social Service  
 MAJOR HEAD : 4215-C.O. on Water Supply & Sanitation  
 SUB-MAJOR HEAD : 01-Water Supply  
 MINOR HEAD : 102 -Rural Water Supply & Sanitation  
 SUB-HEAD : 10 -SMS of NABARD-Plan  
 DEATAILED HEAD : 00-  
 OBJECT HEAD : 00(53)- Major works during 2013-14

(Figures in Rupees)

Sl. No	Name of works	Estimated Amount	Whether A/A accorded or not	Expenditure already incurred as on 1.4.2013	B.E. for 2013-2014	Remarks
1	2	3	4	5	6	7
1	Bawngthah W.S.S.	10,274,000.00	Yes	9,247,000.00	1,027,000.00	Aizawl Rural
2	Chamring (Aug) W.S.S.	8,270,000.00	Yes	7,443,000.00	827,000.00	Aizawl Rural
3	Leisenzo W.S.S.	12,892,000.00	Yes	11,603,000.00	1,289,000.00	Champhai Division
4	M.Kawnpui W.S.S.	6,816,000.00	Yes	6,695,000.00	121,000.00	Lawngtlai Division
5	Chalrang (Imp.) W.S.S.	10,338,000.00	Yes	9,304,000.00	1,034,000.00	Khawzawl Division
6	Tualpui (Imp.) W.S.S.	9,346,000.00	Yes	8,411,000.00	935,000.00	Khawzawl Division
7	Haulawng (Pumping) W.S.S.	35,550,000.00	Yes	18,248,000.00	3,555,000.00	Lunglei Rural
8	New Ahmepy W.S.S.	7,010,000.00	Yes	6,909,000.00	701,000.00	Saiha Division
9	Lungtian-II W.S.S.	7,720,000.00	Yes	6,948,000.00	772,000.00	Saiha Division
	<b>GRAND TOTAL :</b>	<b>108,216,000.00</b>		<b>84,808,000.00</b>	<b>10,261,000.00</b>	

**WORK SCHEDULE FOR 2013-2014**

**DIVISION : Khawzawl WATSAN Division**

SECTOR : 'B' Social Service  
 MAJOR HEAD : 4215-C.O. on Water Supply & Sanitation  
 SUB-MAJOR HEAD : 06-Rural Water Supply (SMS) / SCA  
 MINOR HEAD : 102- Rural Water Supply/Plan/SMS/SCA  
 SUB-HEAD : (02)-Rural Water Supply  
 DEATAILED HEAD : 00-  
 OBJECT HEAD : (53)- Major works during 2013-14

(Figures in Rupees)

Sl. No	Name of works	Estimated Amount	Whether A/A accorded or not	Expenditure already incurred as on 1.4.2013	B.E. for 2013-2014	Remarks
1	2	3	4	5	6	7
1	Kawlkulh WSS	24,958,000.00	No	2,436,000.00	11,700,000.00	SMS of NRDWP under SCA
	<b>GRAND TOTAL :</b>	<b>24,958,000.00</b>		<b>2,436,000.00</b>	<b>11,700,000.00</b>	

**WORK SCHEDULE FOR 2013-2014**

**DIVISION : Lawngtlai WATSAN Division**

SECTOR : 'B' Social Service  
 MAJOR HEAD : 4215-C.O. on Water Supply & Sanitation  
 SUB-MAJOR HEAD : 01 -Water Supply  
 MINOR HEAD : 102 -Rural Water Supply/Plan  
 SUB-HEAD : (06) -Rural Water Supply(SMS)/ SCA  
 DEATAILED HEAD : 00-  
 OBJECT HEAD : (53)- Major works during 2013-14

(Figures in Rupees)

<b>Sl. No</b>	<b>Name of works</b>	<b>Estimated Amount</b>	<b>Whether A/A accorded or not</b>	<b>Expenditure already incurred as on 1.4.2013</b>	<b>B.E. for 2013-2014</b>	<b>Remarks</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
2	S. Bungtlang WSS	22,054,000.00	Yes	2,400,000.00	11,700,000.00	SMS of NRDWP under SCA
	<b>GRAND TOTAL :</b>	<b>22,054,000.00</b>		<b>2,400,000.00</b>	<b>11,700,000.00</b>	

**WORK SCHEDULE FOR 2013-2014**

**ALL DISTRICTS OF MIZORAM**

SECTOR	'B' Social Service	
MAJOR HEAD	: 4215	C.O. on Water Supply & Sanitation
SUB-MAJOR HEAD	: 02	Sewerage and Sanitation
MINOR HEAD	: 102	Rural Sanitation Services
SUB-HEAD	: (02)	SMS of TSC/SCA
DETAILED HEAD	: 00	
OBJECT HEAD	: (53)	Major Works

(Figures in lakh Rupees)

Sl. No	Name of works	Revised A/A Amount	Whether A/A accorded or not	Expenditure already incurred as on 1.4.2013	B.E. for 2013-2014	Remarks
1	2	3	4	5	6	7
1	Implementation of Total Sanitation Campaign in Aizawl District	265.15	Yes	125.30	46.00	Only State Share components are reflected & BEs are under SCA
2	Implementation of Total Sanitation Campaign in Champhai District	252.24	Yes	131.11	46.00	
3	Implementation of Total Sanitation Campaign in Kolasib District	115.08	Yes	68.58	17.00	
4	Implementation of Total Sanitation Campaign in Lawngtlai District	258.51	Yes	135.42	30.00	
5	Implementation of Total Sanitation Campaign in Lunglei District	292.49	Yes	162.46	35.00	
6	Implementation of Total Sanitation Campaign in Mamit District	166.18	Yes	63.25	18.00	
7	Implementation of Total Sanitation Campaign in Saiha District	87.52	Yes	46.56	14.00	
8	Implementation of Total Sanitation Campaign in Serchhip District	84.33	Yes	43.45	14.00	
	<b>TOTAL :</b>	<b>1,521.50</b>		<b>776.13</b>	<b>220.00</b>	