

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
101 2401 00 - CROP HUSBANDRY							
001	Direction & Administration	823.00		249.00	249.00	255.00	28.00
102	Foodgrain Development	348.00		53.00	53.00	136.00	20.00
104	Agricultural Farm	75.00		5.00	5.00	-	-
105	Manures & Fertilizers & Testing Lab	39.00		14.00	14.00	22.00	-
107	Plant Protection	8.00		3.00	3.00	8.00	-
108	Commercial Crop Dev.	5.00		2.00	2.00	82.00	-
109	Extension & Training	50.00		8.00	8.00	3.00	-
110	Crop Insurance	-		-	-	-	-
113	Agriculture Engineering	55.00		9.00	9.50	26.00	-
114	Oilseed Development	-		-	-	-	-
115	Small & Marginal Farmers	-		-	-	-	-
800(01)	(a) State Soil Survey Organisation & LUB	63.00		16.50	16.50	28.00	-
	(b) Watershed Dev. Project	-		-	-	-	-
	(c) Modernisation of Agril. Farm & Research Centre, etc.	-		-	-	-	-
112	Pulses Development	-		-	-	-	-
800(02)	Control of Shifting Cultivation	-		350.00	350.00	350.00	-
800(03)	MIP (Mizoram Intodelhna Project)	-		2,000.00	2,000.00	2,000.00	-
800	Baffacos	-		200.00	200.00	300.00	-
	Total of Crop Husbandry	1,466.00	-	2,909.50	2,910.00	3,210.00	48.00
102 2415 00 - AGRIL. RESEARCH & EDUCATION		47.00		-	-	-	-
GRAND TOTAL		1,513.00	-	2,909.50	2,910.00	3,210.00	48.00

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1	2	3	4	5	6	7	8
	2401 002 - HORTICULTURE						
	2401 00 - Crop Husbandry						
1	Direction & Administration	1,399.70	292.00	280.00	280.00	278.00	34.00
2	Horticulture Farms & Quality Seed Production	45.00	10.00	8.00	8.00	11.00	-
3	Manures & Fertilizers	70.00	7.00	5.00	5.00	5.00	4.00
4	Plant Protection	92.80	10.00	2.00	2.00	6.00	4.00
5	Extension & Farmer' Training	95.80	16.00	18.00	18.00	23.00	-
6	Horticulture Engineering	90.50	8.00	2.00	2.00	6.00	5.00
7	Horticulture & Vegetable Dev.	1,239.20	111.00	49.00	49.00	105.00	72.50
8	Baffacos	3,033.00		260.00	260.00	300.00	-
	Sub-total	6,066.00	454.00	624.00	624.00	734.00	119.50
	2415 00 - Agril. Research & Education						
9	Horti. Research & Education	15.00	3.00	3.00	2.90	3.00	-
	TOTAL	6,081.00	457.00	627.00	626.90	737.00	119.50

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1	2	3	4	5	6	7	8
2402 - SOIL & WATER CONSERVATION							
	001(01) - DIRECTION						
	(01) - Salary	55.00	10.91	13.37	13.37	13.48	
	(02) - Wages	-	-	-	-	-	
	(06) - Medical Treatment	-	-	-	-	1.00	
	(11) - T.E.	-	2.45	2.00	2.00	2.00	
	(13) - O.E.	28.78	6.00	7.00	8.23	8.00	
	(14) - Rent	-	6.81	7.70	7.70	7.70	
	(21) - Material & Supply	10.00	-	-	-	-	
	(50) - Other Charges	5.00	-	2.00	2.20	2.00	
	(51) - Motor Vehicle	10.00	1.00	1.00	1.00	1.00	
	(52) - Machinery & Equipment	10.00	2.00	-	-	-	
	TOTAL OF 001(01)	118.78	29.17	33.07	34.50	35.18	
	001(02) - ADMINISTRATION						
	(01) - Salary	41.20	82.16	85.00	83.71	78.70	
	(02) - Wages	20.00	1.50	2.00	1.39	2.00	
	(06) - Medical Treatment	-	-	-	-	2.30	
	(11) - T.E.	-	5.72	4.00	4.00	4.50	
	(13) - O.E.	30.00	10.08	8.00	8.98	8.00	
	(14) - Rent	-	-	-	-	-	
	(50) - Other Charges	10.00	1.00	-	-	1.00	
	(51) - Motor Vehicle	10.00	2.00	2.00	1.51	4.00	
	(52) - Machinery & Equipment	20.00	2.00	2.00	0.39	2.00	
	() - Write off of Losses	5.00	-	-	-	-	
	TOTAL OF 001(02)	136.20	104.46	103.00	99.98	102.50	

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				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	001(03) - PUBLICITY & ADVERTISEMENT						
	(01) - Salary	23.94	-	0.10	-	0.10	
	(13) - O.E	2.00	-	-	-	-	
	(16) - Publication	4.00	0.40	1.00	0.78	2.79	
	(26) - Advertisement	4.00	2.81	2.00	0.98	2.00	
	(56) - Other Charges	-	1.00	1.00	1.00	1.40	
	TOTAL OF 001(03)	33.94	4.21	4.10	2.76	6.29	
	001(04) - MONITORING & EVALUATION						
	(01) - Salary	12.73	-	1.10	1.05	0.10	
	TOTAL OF 001(04)	12.73	-	1.10	1.05	0.10	
	001(05) - PLANNING CELL						
	(01) - Salary	24.45	-	0.10	-	0.10	
	TOTAL OF 001(05)	24.45	-	0.10	-	0.10	
	001(06) - ENGINEERING CELL						
	(01) - Salary	16.97	12.63	12.52	14.66	14.19	
	(11) - T.E.	-	1.74	1.00	1.00	1.00	
	(13) - O.E	-	1.20	1.20	1.20	1.20	
	TOTAL OF 001(06)	16.97	15.63	14.72	16.86	16.39	
	TOTAL OF 001	343.07	153.47	156.09	155.15	160.56	
	101 - SOIL & TESTING						
	101(01) - SOIL & LAND USE SURVEY						
	(27) - Minor Works	16.97	0.60	1.00	0.70	1.00	
	TOTAL OF 101(01)	16.97	0.60	1.00	0.70	1.00	
	TOTAL OF 101	16.97	0.60	1.00	0.70	1.00	

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				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	102(01) - S.C. PLANTATION						
	(27) - Minor Works	8.48	-	-	-	-	-
	(27) - Maintenance	-	-	-	-	-	-
	TOTAL OF 102(01)	8.48	-	-	-	-	-
	102(02) - CASHCROP & SPICES DEVELOPMENT						
	(21) - Material & Supply	8.49	2.84	1.00	1.81	1.00	
	SUB-TOTAL	8.49	2.84	1.00	1.81	1.00	
	(27) - MINOR WORKS						
	1) Coffee	12.73	-	-	-	-	-
	2) Rubber	8.48	-	-	-	-	-
	3) Large Cardamom	4.24	-	-	-	-	-
	4) Tea	-	-	-	-	-	-
	SUB-TOTAL	25.45	-	-	-	-	-
	(27) - MAINTENANCE						
	1) - Coffee	50.00	15.67	12.50	17.07	10.10	
	2) - Rubber	15.00	6.25	4.00	0.21	2.00	
	3) - Large Cardamom	5.00	0.35	0.50	7.62	0.75	
	4) - Tea	5.00	0.42	0.50	0.32	2.00	
	5) - Farmers Coffee Purchase	5.00	-	2.00	0.08	2.00	
	6) - Construction of Labourshed	8.32	-	1.00	-	-	
	7) - Rubber Smoked House & Rollershed	5.00	-	-	0.05	-	
	8) - Grapes	-	-	-	0.25	-	
	9) - Corpus fund	-	-	-	-	-	
	SUB-TOTAL	93.32	22.69	20.50	25.60	16.85	
	TOTAL OF 102(02)	127.26	25.53	21.50	27.41	17.85	

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				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	102(03) - CASHCROP NURSERY						
	(Production & Quality Planting Materials)						
	(21) - Material & Supply	8.48	0.34	2.20	0.11	1.00	
	SUB-TOTAL	8.48	0.34	2.20	0.11	1.00	
	(27) - MINOR WORKS						-
	1) - Coffee	55.15	16.47	8.60	10.21	9.09	
	2) - Rubber	8.48	1.45	0.50		1.00	
	3) - Large Cardamom	50.90	1.17	2.00		1.60	
	4) - Black Pepper	4.25	-	0.50		-	
	5) - Purchase of seed	-	-	-		1.53	
	6) - Tea	-	-	-		0.10	
	SUB-TOTAL	118.78	19.09	11.60	10.21	13.32	
	(27) - MAINTENANCE						
	1) - Coffee	8.48	7.295	5.00	10.67	10.01	
	2) - Rubber	4.24	1.345	1.00	2.07	2.00	
	3) - Large Cardamom	8.48	1.03	1.00	0.67	2.00	
	4) - Arecanut	-	0.33	-	-	-	
	5) - Dry Irrigation for Coffee	4.24	-	0.50	0.20	1.00	
	6) - Construction of Labourshed	6.79	-	-	-	1.00	
	7) - Water Harvesting Tank	4.24	-	-	-	1.00	
	8) - Connectivity to Plantation from main road to Plantation	5.95	-	-	-	2.00	
	SUB-TOTAL	42.42	10.00	7.50	13.61	19.01	
	TOTAL OF 102(03)	169.68	29.43	21.30	23.93	33.33	

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1	2	3	4	5	6	7	8
	102(04) - MIXED NURSERY						
	(21) - Material & Supply	4.24	-	-	-	-	-
	(27) - Minor Works	-	-	-	-	-	-
	(27) - Maintenance	4.24	-	-	-	-	-
	TOTAL OF 102(04)	8.48	-	-	-	-	-
	102(05) - WATER RESOURCES DEVELOPMENT						
	(27) - MINOR WORKS						
	1) - Water Harvesting Tank	42.42	7.85	6.00	5.60	10.00	
	2) - Construction of Village Water Resources	21.21	-	1.70	1.30	-	
	TOTAL OF 102(05)	63.63	7.85	7.70	6.90	10.00	
	TOTAL OF 102	377.53	62.81	50.50	58.24	61.18	
	109(01) - RESEARCH EDUCATION & TRAINING						
	(01) - Salary	25.00	7.32	9.21	8.75	8.49	
	(02) - wages	2.50	0.32	0.40	0.40	0.40	
	(06) - Medical Treatment	-	-	-	-	1.45	
	(11) - T.E.	-	1.00	1.00	0.65	1.00	
	(13) - O.E.	5.00	1.40	1.50	1.50	1.50	
	(10) - Scholarship & Stipend	1.44	0.06	0.10	-	0.10	
	(50) - Other Charges	-	-	-	-	-	
	(51) - Motor Vehicle	-	2.00	2.00	2.35	-	
	TOTAL OF 109(01)	33.94	12.10	14.21	13.65	12.94	

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				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	103 - LAND RECLAMATION & DEVELOPMENT						
	103(01) - RURAL AREA DEVELOPMENT						
	(21) - Material & Supply	-	1.00	1.00	-	1.00	
	SUB-TOTAL	-	1.00	1.00	-	1.00	
	(27) - MINOR WORKS						
	1) Coffee	254.52	14.235	9.00	4.95	15.00	
	2) Large Cardamom	190.89	4.76	2.10	-	6.00	
	3) Transportation & Seedlings	-	0.215	-	2.37	0.52	
	4) Construction of Labourshed	12.73	-	-	0.50	0.80	
	SUB-TOTAL	458.14	19.21	11.10	7.82	22.32	
	(27) - MAINTENANCE						
	1) Coffee	55.14	5.32	4.00	1.91	5.00	
	2) Large Cardamom	25.45	4.01	3.00	1.37	4.00	
	SUB-TOTAL	80.59	9.33	7.00	3.28	9.00	
	TOTAL OF 103(01)	538.73	29.54	19.10	11.10	32.32	
	103(02) - RUN OFF RETARDING SCHEME						
	(27) - MINOR WORKS						
	1. Construction of Terraces						
	a) Irrigable Terraces	42.40	4.56	6.00	6.14	6.00	
	b) Rainfed Terrace	42.40	-	-	2.28	-	
	2. Contour Bunding / Trench	16.98	-	-	-	-	
	3. Model Terrace	8.48	-	-	-	-	
	4. Terracing Demonstration for C.C. Plantation	8.48	-	-	-	-	
	TOTAL OF 103(02)	118.74	4.56	6.00	8.42	6.00	

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1	2	3	4	5	6	7	8
	103(03) - S.C. ENGINEERING WORKS						
	(27) - MINOR WORKS						
	1. Gully Plugging						
	a) Gabionic Spur.	-	-	1.00	0.40	4.00	
	b) Rock filled Gabion Box Check Dam	21.21	4.20	3.00	2.90	-	
	2. River Training Works.	-	-	-	0.10	-	
	a) Stream Course Straightening	12.73	-	0.50	-	1.00	
	b) Stream Bank Erosion Control	21.21	1.60	3.50	2.40	3.00	
	c) Water Harvesting Tank	-	-	-	2.40	-	
	TOTAL OF 103 (03)	55.15	5.80	8.00	8.20	8.00	
	103(04) - MICRO WATERSHED MANAGEMENT						
	(27) - Minor Works	16.97	1.60	1.00	0.90	1.00	
	TOTAL OF 103(04)	16.97	1.60	1.00	0.90	1.00	
	TOTAL OF 103	729.59	41.50	34.10	28.62	47.32	
	800 - OTHER EXPENDITURE						
	800(01) - BUILDING EXPENDITURE						
	(27) - Minor Works	16.97	4.59	-	-	-	
	(27) - Maintenance	42.42	12.08	14.00	17.86	11.00	
	TOTAL OF 800(01)	59.39	16.67	14.00	17.86	11.00	
	800(02) - ROAD CONSTRUCTION						
	(27) - Minor Works	12.73	0.60	0.10	0.20	-	
	(27) - Maintenance	12.53	-	2.00	0.60	2.00	
	TOTAL OF 800(02)	25.26	0.60	2.10	0.80	2.00	

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1	2	3	4	5	6	7	8
	800(03) - INPUT SUPPLY						
	(21) - MATERIAL & SUPPLY						
	1. Fertilizer & Chemical / Organic Manure	8.48	2.37	2.00	-	-	
	2. Barbed wires	1.70	-	-	-	-	
	3. Angle Iron Post	0.85	-	2.00	-	-	
	4. Tools & Implements	4.24	-	-	-	0.20	
	5. G.I. Wire	4.24	0.96	1.20	-	0.80	
	6. Tarpauline / Silpauline	1.70	-	-	-	0.50	
	7. Poly pipe	-	1.94	1.50	-	1.00	
	8. Netlon	-	1.96	1.30	5.00	1.50	
	TOTAL OF 800(03)	21.21	7.23	8.00	5.00	4.00	
	800(04) - BAFACOS	-	-	80.00	80.00	110.00	
	TOTAL OF 800(04)	-	-	80.00	80.00	110.00	
	TOTAL OF 800	105.86	24.50	104.10	103.66	127.00	
	GRAND TOTAL OF 2402	1606.96	294.98	360.00	360.02	410.00	

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1	2	3	4	5	6	7	8
A.H. & VETY.							
	2403 - ANIMAL HUSBANDRY						
1	Direction & Administration	320.00	79.00	68.30	68.30	84.00	8.00
2	Vety. Services & Animal Health	500.00	121.00	65.50	65.50	78.00	3.00
3	Cattle Development	300.00	30.00	25.50	25.50	30.00	-
4	Poultry Development	240.00	37.00	30.50	30.50	34.00	-
5	Piggery Development	270.00	33.00	26.50	26.50	30.00	-
6	Other Livestock Development	80.00	5.00	6.50	6.50	5.00	-
7	Feed & Fodder	320.00	124.00	75.00	75.00	92.00	-
8	Vety. Education Research & Training	200.00	35.00	49.00	49.00	42.00	-
9	Information & Statistics	100.00	11.00	9.00	9.00	12.00	-
10	Other Expenditure	220.00	9.00	9.00	9.00	7.00	-
	Baffacos	-	-	220.00	220.00	330.00	-
	Centrally Sponsored Scheme	200.00	70.00	69.20	69.20	80.00	-
	Total of 2403	2,750.00	554.00	654.00	654.00	824.00	11.00
	2404 - DAIRY DEVELOPMENT						
11	Dairy Development	220.00	40.00	40.00	40.00	40.00	-
	TOTAL (2403 + 2404)	2,970.00	594.00	694.00	694.00	864.00	11.00

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1	2	3	4	5	6	7	8
FISHERIES							
	001 - DIRECTION & ADMINISTRATION						
1	Direction & Administration	363.00	80.30	74.40	74.40	78.40	
	101 - INLAND FISHERIES						
2	Fish Seed Production-cum-Farming	33.00	3.43	2.00	2.00	3.00	
3	Fresh Water Aquaculture	120.00	22.22	-	-	1.00	
4	Development of Riverine Fisheries	10.00	0.50	0.10	0.10	0.50	
5	Cold Water Fisheries	6.00	-	-	-	-	
6	Inland Fisheries Statistics	-	-	0.50	0.50	0.30	
	109 - EXTENSION & TRAINING						
7	Information, Extension & Training	42.00	2.75	2.00	2.00	3.80	
	MARKETING						
8	Marketing	33.00	12.39	3.00	3.00	13.00	
	101 - INLAND FISHERIES						
9	Baffacos	-	-	100.00	100.00	150.00	115.50
	TOTAL	607.00	121.59	182.00	182.00	250.00	115.50

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1	2	3	4	5	6	7	8
ENVIRONMENTS & FORESTS							
1	Direction & Administration	1,347.00	276.37	273.11	273.11	281.01	-
2	Resource Survey & Silviculture Resources	170.00	30.46	26.37	26.37	26.37	-
3	Consolidation of Forest & Working Plan	131.50	7.38	4.31	4.31	3.31	-
4	Communication & Building	26.00	26.50	1.20	1.20	17.00	-
5	Forest Conservation & Development (Forest Protection)	207.00	57.29	47.87	47.87	53.97	-
6	Afforestation	150.00	25.10	19.11	19.11	-	-
7	Development of Minor Forest Produce (Bamboo Plantation Development)	266.00	11.70	200.00	200.00	330.00	-
8	Forest Utilisation	100.00	33.16	4.16	4.16	50.00	-
9	Extension & Training	113.50	14.67	12.96	12.96	13.34	-
10	Preservation of Wildlife	282.00	133.91	88.87	88.87	103.00	-
11	Other Expenditure	28.00	5.00	-	-	2.00	-
12	Assistance to Mizoram Pollution Control Board	25.00	15.00	15.00	15.00	-	-
13	State Share under IFP Scheme	-	-	77.04	77.04	50.00	-
	TOTAL	2,846.00	636.54	770.00	770.00	930.00	-

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	COOPERATION						
1	Direction & Administration	634.00	136.90	127.64	133.57	164.10	10.60
2	Training & Education	12.70	8.83	4.50	4.50	3.00	
3	Audit of Cooperative	34.80	8.95	9.36	9.36	9.40	
4	Asst. to Multipurpose & Rural Coop.	10.00	1.50				
5	Asst. to Credit & Banking Coop.	200.00	35.00	5.00	5.00	200.00	200.00
6	Asst. to Public Sector & Other Undertaking	82.00	22.70	75.00	75.00	50.00	
7	Coop. Training & Education	323.50	66.40	62.50	62.50	65.00	
8	Other Expenditure	101.50	21.50	16.00	16.00	23.50	
	TOTAL	1398.00	301.78	300.00	305.93	515.00	210.60

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8

TRADE & COMMERCE

	2435 - Other Agril. Programme						
	101 - Marketing Facilities						
	Agril. Marketing	510.00	114.92	115.50	114.23	115.50	
	102 - Grading & Quality Control Facilities						
	1) Grading & Quality Control	10.00	2.00	1.00	1.00	1.00	
	2) Administration	28.00	8.05	6.50	6.50	6.50	
	800 - Other Expenditure						
	Other Expenditure	300.00	50.00	102.00	102.00	252.00	
	TOTAL	848.00	174.97	225.00	223.73	375.00	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 APPROVED OUTLAYS***(Rs. In lakhs)*

Code No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04	Annual Plan 2004-05		Annual Plan 2005-06	
		Actual Expenditure		Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital
1	2	3	4	5	6	7	8
2 2501 001	Spl. Prog. For Rural Development						
	a) SLMC	140.00	32.90	37.49	37.49	38.83	
	b) DRDA Admn.	400.00	60.00	85.00	85.00	95.00	
	c) Direction & Admn., DWCRA	290.00	62.00	63.27	63.27	73.27	
	d) Direction & Admn. SIRD	80.00	18.00	18.00	18.00	26.24	
	e) SGSY	150.00	26.00	40.00	40.00	43.12	43.12
	f) IWDP	320.00	78.00	28.67	28.67	-	-
	f) IT	1400.00	3.00	3.00	3.00	3.54	3.54
	Total of 1	1400.00	280.00	275.43	275.43	280.00	46.66
2 2505 00 2	Rural Employment						
	a) SGRY	1150.00	211.00	249.00	249.00	261.00	261.00
3 2216 00 7	Housing						
	a) IAY	371.00	105.00	105.00	105.00	105.00	105.00
	TOTAL OF RURAL EMPLOYMENT & HOUSING	1521.00	316.00	354.00	354.00	366.00	366.00
	GRAND TOTAL	2921.00	596.00	629.43	629.43	646.00	412.66

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 APPROVED OUTLAYS***(Rs. In lakhs)*

Code No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04	Annual Plan 2004-05		Annual Plan 2005-06	
		Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital	
1	2	3	4	5	6	7	8
2 2515 00	Other Rural Development Programmes						
	a) Community Development & Panchayats	-	-	-	-	-	-
	b) (i) Other Programmes of Rural Development	2692.80	421.11	614.00	614.00	683.00	
	(ii) Rural Housing (PMGY)	2828.00	626.00	626.00	626.00	626.00	-
2 2515 00	TOTAL	5520.80	1047.11	1240.00	1240.00	1309.00	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
LAND REFORMS							
I.	DIRECTION & ADMINISTRATION						
	1) Construction of building	} 295.99	} 49.10	} 78.56	} 78.56	} 60.70	
	2) House Site Plan						
	3) Purchase of Machinery & Equipment						
	4) Creation of Posts and Salary						
	5) Office Expenses						
	6) Travelling Expenses						
	7) Engagement of Contingent Khalasis						
	8) I.T. Development						
	9) Other Charges						
II.	STATISTICS AND EVALUATION						
	1) Creation of Posts and Salary	} 20.77	} 5.60	} 9.80	} 9.80	} 10.10	
	2) Office Expenses						
	3) Travelling Expenses						
	4) Other Charges						
III.	MAINTENANCE OF LAND RECORDS						
	1) Cadastral Survey	} 537.46	} 159.30	} 184.50	} 184.50	} 130.50	
	2) Survey Station Marks						
	3) Work Charge expenses for engagement of trained						
	4) Strengthening of Survey Organisation and Salary						
	5) Purchase of Machinery & Equipment						
	6) Office Expenses						
	7) Travelling Expenses						
	8) Motor Vehicles and hiring of Vehicles						
	9) Aerial Cadastral Survey						

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
IV.	SURVEY TRAINING	5.20	2.00	2.00	2.00	2.00	
V.	REGULATION OF LAND HOLDING & TENANCY						
	1) Cadastral Survey	311.58	24.00	65.14	65.14	216.70	
	2) Survey Station Marks						
	3) Work Charge expenses for engagement of trained Surveyor						
	4) Strengthening of Survey Organisation and Salary						
	5) Purchase of Machinery & Equipment						
	6) Office Expenses						
VI.	CONSOLIDATION OF HOLDINGS	-	-	-	-	-	
VII.	ASSISTANCE TO ALLOTEES OF SURPLUS LANDS	-	-	-	-	-	
	TOTAL	1,171.00	240.00	340.00	340.00	420.00	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	SINLUNG HILLS DEVELOPMENT COUNCIL 2053 (094)(10) - SHDC	304.00	80.00	90.00	89.00	110.00	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

SINLUNG HILLS DEVELOPMENT COUNCIL

1	Retention of Council Members & Staff	No.	21	21	21	21	continuing
2	Construction of Agricultural link road	Kms	35	10	8	12	ongoing 2 Kms
3	Construction of building l/c office/quarter	No.	10	2	2	2	
4	Improvement of Inter village path	Kms	158	25	23	28	ongoing 2 Kms
5	Construction of step	Metre	-	50	50	55	
6	Construction of wooden Bridge	No.	-	2	2	3	
7	Construction of Water point	No.	-	-	-	7	
8	Construction of Waiting shed	No.	-	3	3	4	
9	Pineapple cultivation	No.	-	-	100000	150000	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8

BADP

1	Truckable road	-	160.00	184.00	176.00	150.00	-
2	Jeepable road	-	189.00	165.00	157.00	130.00	-
3	Other road (Approach road / internal / widening / maintenance / bouldering	-	220.00	208.00	200.00	105.00	-
4	Community Hall	-	180.00	95.00	87.00	80.00	-
5	Other Administrative Building	-	175.00	92.00	84.00	80.00	-
6	Bus waitingshed / Bazarshed / Pavillion	-	32.65	48.00	40.00	20.00	-
7	Bridges / Culverts / Side drain	-	144.90	96.00	96.00	70.00	-
8	Playground	-	138.65	104.00	104.00	90.00	-
9	Retaining Wall	-	6.75	112.00	44.00	50.00	-
10	Water Tank / Water Reservoir / Water Supply Scheme	-	12.50	52.00	34.00	47.00	-
11	Urinal / VIP Latrine	-	12.50	42.00	19.00	-	-
12	Social Forestry / Establishment of Mulbery	-	4.00	19.00	15.00	-	-
13	School Buildings	-	149.00	42.00	34.00	-	-
14	Rest House	-	136.00	39.00	31.00	20.00	-
15	Clearance of Sea Way / Water Way	-	3.00	35.00	35.00	35.00	-
16	Irrigation Channel	-	10.00	21.00	21.00	-	-
17	Ancient Monument Preservation	-	-	10.00	-	-	-
18	BADP Monitoring Cell	-	-	-	-	25.00	-
	TOTAL	-	1,573.95	1,364.00	1,177.00	902.00	-

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	MEDIUM IRRIGATION						
1	Protection of river bank at R.Tuipui	1.50	-	-	-	-	-
2	Protection of river bank at R.Tlawng, Bairabi	2.00	-	-	-	-	-
3	Protection of river bank at Sairang	1.50	-	-	-	-	-
4	Bank protection of R.Teirei/ Langkaih under Kawrthah Division	-	6.00	-	-	-	-
5	Bank protection of R.Teirei under Mamit Division			1.00	1.00	1.00	1.00
	TOTAL	5.00	6.00	1.00	1.00	1.00	1.00

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

MEDIUM IRRIGATION

1	(a) Survey of Chamdur Valley	%	100	-	-	-	-
	(b) Minor Works	%	100	-	-	-	-
2	Bank protection of R.Tuivai at Phuaibuang	%	100	-	-	-	-
3	Bank protection of R.Teirei under Mamit Division	%	-	100	100	100	-

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	MINOR IRRIGATION						
	GENERAL						
	Direction & Administration	846.00		168.00	168.00	158.00	148.00
	Water Tank Projects	-		-	-	-	-
	River Lify Irrigation	0.50		0.10	0.10	0.10	0.10
	OTHER EXPENDITURE - Sprinkler, Hydram, etc.	-		-	-	-	-
	Ground Water Development	-		-	-	-	-
	Survey & Investigation	-		-	-	-	-
	Diversion Schemes	1,836.50		1,251.90	1,251.90	1,581.90	1,591.90
	Sub-Total - Minor Irrigation	2,683.00		1,420.00	1,420.00	1,740.00	1,740.00
	COMMAND AREA DEVELOPMENT	140.00		15.00	15.00	15.00	15.00
	FLOOD CONTROL	-		-	-	-	-
	TOTAL	2,823.00	-	1,435.00	1,435.00	1,755.00	1,755.00

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	POWER & ELECTRICITY						
	POWER						
1	GENERATION						
1)	RENOVATION & MODERNISATION						
a)	Hydel Power Station:						
	a) Serlui A (1 MW)	200.00		30.00	30.00	18.00	18.00
	b) Tuipui (0.5 MW)			20.00	20.00	10.00	10.00
	c) Vawra lui			2.65	2.65		
	Total - R&M	200.00		52.65	52.65	28.00	28.00
b)	Hydel Generation						
	a) Kau-Tlabung SHP (3MW)			0.90	0.90	30.00	30.00
	b) Serlui 'B' SHP (12MW) (REC Loan)	300.00				0.05	0.05
	c) Lamsial MHP (500KW)	100.00		180.00	180.00	20.00	20.00
	d) Ngengrual-II mHP (1.5MW)	50.00					
	e) Ngengrual-III mHP (1MW)	50.00					
	f) Bairabi HP (80MW)	50.00					
	g) Tamdillui mHP (500KW)	30.00					
	h) Leiva-II SHP (3MW)	100.00					
	i) Maicham mHP Ph-II (3MW)	590.00		90.00	90.00	0.05	0.05
	j) S&I of Hydel Projects	70.00		60.00	60.00	60.00	60.00
	Total - Hydel Generation	1340.00		330.90	330.90	110.10	110.10
	TOTAL - GENERATION	1540.00		383.55	383.55	138.10	138.10

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
2	ADDL. CENTRAL ASSISTANCE (ACA)						
a)	Khawzawl - Ngopa 132kV single circuit line (70km)			103.00	103.00		
b)	Saitual - Darlawn 132kV single circuit line (66km)			150.51	150.51		
c)	Impvt. of Sub-Transmission & Distribution within Aizawl Town			154.49	154.49	430.00	430.00
d)	HFO based Thermal Power Project at Bairabi (22.92MW)	100.00					
	TOTAL - ACA	100.00	0.00	408.00	408.00	430.00	430.00
3	8th PLAN TRANSMISSION & DISTRIBUTION	998.00					
1)	TRANSMISSION						
a)	Khawzawl - E.Lungdar 132kV single circuit line (50km)					100.00	100.00
b)	Khawzawl - Ngopa 132kV single circuit line (70km)					50.00	50.00
c)	Saitual - Darlawn 132kV single circuit line (66km)					100.00	100.00
d)	Bairabi - Kolasib 132kV single circuit line (28km)					50.00	50.00
2)	TRANSFORMATION						
a)	132/33kV Sub-Station at Luangmual (12.5MVA)					0.05	0.05
b)	132/33kV Sub-Station at Zuangtui (12.5MVA)					0.05	0.05
c)	Upgradation of 66kV to 132/33kV Sub-Station at Saitual (2x6.3 MVA)					80.00	80.00
d)	Accelerated Electrification of Villages & Households					0.05	0.05
3)	OTHER TRANSFORMATION SCHEMES						
a)	132kV Sub-Station at Kolasib (1x12.5MVA)					170.00	170.00
b)	Indoor S/S at Aizawl			2.64	2.64		

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
4)	OTHER TRANSMISSION SCHEMES						
a)	Power Supply to New Capital Complex at Khatla			50.00	50.00		
b)	Evacuation of Power from 22.93MW Thermal Power Project at Bairabi / NLPF					0.05	0.05
5)	DISTRIBUTION						
a)	ST&D Aizawl Town					50.00	50.00
b)	Streetlight			2.18	2.18		
	TOTAL - TRANS. & TRANSFORMATION	998.00		54.82	54.82	600.20	600.20
4	GENERAL						
a)	Construction of Department Quarters at Hnahthial & others	30.00		27.35	27.35	103.55	103.55
b)	Maintenance (D&A)	13165.00		760.28	760.28	1522.15	
	TOTAL - GENERAL	13195.00		787.63	787.63	1625.70	103.55
5	REC NEGOTIATED LOAN						
a)	Village Electrification						
b)	Load Intensification (L.I.)						
c)	Integrated Scheme	3447.00		658.00	658.00	658.00	658.00
	Hydel Generation						
d)	Maicham-II SHP (3MW)						
	TOTAL - RURAL ELECTRIFICATION	3447.00		658.00	658.00	658.00	658.00
6	PRADHAN MANTRI GRAMODAYA YOJANA (PMGY)						
a)	Village Electrification within Mizoram			1598.00	1598.00	598.00	598.00
	TOTAL - PMGY			1598.00	1598.00	598.00	598.00

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
7	APDRP IN MIZORAM			2896.00	2896.00	2896.00	2896.00
	TOTAL - APDRP			2896.00	2896.00	2896.00	2896.00
	TOTAL - POWER	19280.00		6786.00	6786.00	6946.00	5423.85
8	NON-CONVENTIONAL SOURCES OF ENERGY (NCSE)	205.00		50.00	50.00	50.00	50.00
	TOTAL - NCSE	205.00		50.00	50.00	50.00	50.00
9	INTEGRATED RURAL ENERGY PROGRAMME (IREP)			11.00	11.00	11.00	11.00
	TOTAL - IREP			11.00	11.00	11.00	11.00
	GRAND TOTAL - POWER	19485.00		6847.00	6847.00	7007.00	5484.85

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1 06 0000 00 - INDUSTRY & MINERALS :							
2851 00	<u>Village & Small Industries :</u>						
001	Direction	390.00	83.79	81.00	81.00	94.00	15.00
003	Training	25.00	2.51	-	-	5.00	-
004	Research & Development	340.00	60.15	56.50	56.50	40.90	30.00
101	Industrial Estate	430.00	82.04	119.90	119.90	82.29	65.90
102	Small Scale Industries	1,742.00	370.37	850.02	850.02	1,007.88	691.00
103	Handloom Industry	707.00	131.51	126.43	126.43	170.47	92.10
104	Handicraft Industry	126.00	16.90	12.95	12.95	32.46	-
105	Khadi & Village Industry	464.00	190.00	190.00	190.00	258.00	-
110	Composite V&SI and Co-operatives	22.00	6.00	6.00	6.00	8.00	-
	Sub-total	4,246.00	943.27	1,442.80	1,442.80	1,699.00	894.00
2875 00	<u>Industries (other than V&SI) :</u>						
08	Consumer Industries						
600	Others	392.00	84.00	84.00	84.00	100.00	100.00
	Sub-total	392.00	84.00	84.00	84.00	100.00	100.00
	GRAND TOTAL	4,638.00	1,027.27	1,526.80	1,526.80	1,799.00	994.00

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8

SERICULTURE							
	Village & Small Industries						
1	Direction	204.00	42.16	43.50	43.50	55.50	
2	Administration	579.00	136.51	118.00	118.00	134.00	
3	Promotion	75.00	24.88	28.00	28.00	30.00	
4	Marketing	97.00	19.63	21.00	21.00	11.50	
5	Training	21.00	5.30	4.50	4.50	13.00	
6	Silk Processing	40.00	11.83	12.00	12.00	13.00	
7	Seed Organisation	11.00	2.69	3.00	3.00	3.00	
8	Baffacos	-		75.00	75.00	125.00	
	Total	1027.00	243.00	305.00	305.00	385.00	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1 06 0000 00 - INDUSTRY & MINERALS :							
2885 00	Minerals :						
02	Regulation & Development of Mines						
001	Direction & Administration	155.00	30.53	30.00	30.00	34.00	-
101	Ground Water Investigation	88.00	9.32	10.00	10.00	15.00	-
	Geo-technical Investigation	45.00	8.00	10.00	10.00	14.50	-
	Minor Mineral Investigation	85.00	21.42	20.00	20.00	26.50	-
	Total	373.00	69.27	70.00	70.00	90.00	-

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	1 07 0000 00 VII TRANSPORT			-	-	-	-
	1 07 3054 00 ROADS & BRIDGES			-	-	-	-
	03 STATE HIGHWAY			-	-	-	-
	337 Road Works (SH)	302.00		-	-	-	-
	04 DISTRICT & OTHER ROADS						
1	Major District Roads	1209.00		-	-	-	-
	i) Champhai - North Vanlaiphai Road			30.00	30.00	50.00	50.00
	ii) Kawnpui - Hortoki Road			5.00	5.00		
	iii) Phairuang - Bunghmun Road			18.00	18.00	30.00	30.00
	iv) Serchhip - Thenzawl Road			10.00	10.00		
	v) Serkhan - Bagha Road			5.00	5.00	30.00	30.00
	vi) Thenzawl - Bunghmun Road					22.00	22.00
	vii) Ngopa - Mimbung Road					30.00	30.00
2	Other District Roads	353.00		-	-	-	
	i) Thenzawl - Thenhlum Road			25.00	25.00		
	ii) Khawzawl - Sinzawl - Thanlawn Road			10.00	10.00		
	iii) Bilkhawthlir - Chemphai -Saiphai Road					30.00	30.00
3	Village Roads	987.00		-	-	-	
	i) Tuipuibari - ' W ' Kawnpui Road					30.00	30.00
	ii) Kawlchaw - Tawngkawlawng Road					20.00	20.00
4	Sattelite Towns & Villages	416.00		-	-		
	i) Resurfacing of Zobawk town road			1.00	1.00		
	ii) Resurfacing of Hnahthial town road			2.00	2.00		

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	iii) Metalling & Blacktopping of Approach road to SDO office and qtrs at Bualpui (NG)			4.00	4.00		
	iv) Resurfacing of Sattelite town roads under Hmuifang Division			4.00	4.00		
	v) Improvement of Sattelite town roads under Kolasib Division			33.00	33.00		
	vi) Improvement and Widening of Ngopa town road			5.00	5.00		
	vii) Metalling & Blacktopping of Approach road to Don Bosco School at Darlawn			6.80	6.80		
	viii) Improvement of Ratu town road			8.00	8.00		
	ix) Improvement of Thingdawl internal road					5.00	5.00
	x) Improvement of Darlawn internal road					8.00	8.00
5	Roads Within Town	990.00	277.00			-	
	i) Improvement of Lunglei town road			43.20	43.20	40.00	40.00
	ii) Improvement of Saiha town road			10.00	10.00	25.00	25.00
	iii) Improvement of Champhai town road			10.00	10.00	25.00	25.00
	iv) Improvement of Serchhip town road			5.00	5.00	20.00	20.00
	v) Improvement of Mamit town road			7.00	7.00	20.00	20.00
	vi) Improvement of Lawngtlai town road			8.00	8.00	20.00	20.00
	vii) Improvement of roads within Aizawl city					150.00	150.00
6	Bridges	328.00		-	-		
7	Direction & Administration	5490.00	632.37	599.00	599.00	608.00	
8	Planning and Research	-		-	-	-	
9	Machinery & Equipment	-		33.00	33.00	24.00	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
10	NABARD	1183.00	852.00				
	i) Constn of Rawpuichhip- Buarpui Road (48.00- 62.00 Kmp) (SH: Formation Cutting and Permanent Works)			63.00	63.00		
	ii) Construction of Rawpuichhip- Buarpui Road (30.00- 46.00 Kmp) (SH: Pavement of 7.70 Kms)			16.00	16.00		
	iii) Construction of Hnahthial - Tarpho Road (32 Km)			350.00	350.00	380.00	380.00
	iv) Construction of Tumtukawn - Tarpho Road (25 Km)			350.00	350.00	359.00	359.00
	v) Constn of Aizawl - Lawipu - Tlawng Road (3 Km)			60.00	60.00	100.00	100.00
11	ONE TIME ADDL. CENTRAL ASSISTANCE (ACA)						
	(a) Mizoram State Road Project (Counterpart funding of World Bank Project)	5250.00	750.00	500.00	500.00	500.00	500.00
	(b) 'i) Improvement of Kolasib Town road			5.00	5.00	30.00	30.00
	'ii) Improvement of Aizawl city road under Road 'N' Division.					170.00	170.00
12	Mizoram State Road Project (E.A.P)	29750.00	5918.00	7500.00	7500.00	9206.00	9206.00
	GRAND TOTAL	46258.00	8429.37	9726.00	9726.00	11932.00	11300.00

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	3055 - ROAD TRANSPORT						
	001(01) - DIRECTION						
1	Salary	210.00		45.00	45.00	45.00	-
2	Wages	2.00		-	-	-	-
3	T.E.	15.00		5.00	5.00	5.00	-
4	O.E.	48.00		10.50	10.50	11.00	-
5	Publication	5.00		1.00	1.00	5.00	-
6	Scholarship / Stipend	2.00		0.50	0.50	1.00	-
7	Other Charges (MACT)	30.00		15.00	15.00	30.00	-
8	Motor Vehicles	-		-	-	119.00	119.00
9	M & E	10.00		5.00	5.00	15.00	-
	Sub-Total	322.00		82.00	82.00	231.00	119.00
	BOOKING STATION						
1	Minor Works	50.00		15.00	15.00	30.00	-
	800(03) - CENTRAL WORKSHOP						
1	Salary	190.00		30.00	30.00	30.00	-
2	Wages	1.00		0.50	0.50	1.00	-
3	T.E.	5.00		2.00	2.00	2.00	-
4	O.E.	5.00		2.00	2.00	5.00	-
5	Other Charges	5.00		0.50	0.50	1.00	-
6	M & E	60.00		35.00	35.00	30.00	-
	Sub-Total	266.00		70.00	70.00	69.00	-

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8

	5055 - C.O. ON ROAD TRANSPORT						
	CAPITAL SECTION						
	103(01) - Central Workshop						
1	Major Works	50.00		10.00	10.00	119.00	119.00
	Upgradation of CWS						
	102(01) - Acquisition of fleet						
1	Motor Vehicles	225.00		110.00	110.00	55.00	55.00
2	POL	95.00		100.00	100.00	100.00	100.00
3	Maintenance / Minor Works	550.00		108.00	108.00	-	-
	Sub-Total	920.00		328.00	328.00	274.00	274.00
	TOTAL	1,558.00		495.00	495.00	604.00	393.00

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	3056 - INLAND WATER TRANSPORT						
1	Removal of obstruction on R.Tlawng, R.Tut & R.Tuichawng	20.00	-	-	-	-	-
2	Constn of 24MT Capacity Marboat on L-S Feeder road (Sh: Improvement of Marboat)	10.00	-	-	-	-	-
3	Constn of 20MT Capacity Marboat at Bairabi	8.00	-	-	-	-	-
4	Improvement of existing Marboat at R.Tuipui on L-S Feeder road	9.00	2.50	2.00	2.00	1.50	1.50
5	Improvement of Ferry and Marboat at Bairabi	-	2.50	3.00	3.00	3.50	3.50
	TOTAL	47.00	5.00	5.00	5.00	5.00	5.00

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	3056- INLAND WATER TRANSPORT(P)						
1	Installation of Marboat over R.Tlawng	%	100	-	-	-	
2	Constrn of RCC Jetty at	%	100	-	-	-	
	(a) R.Tlawng at Bairabi	%	100	-	-	-	
	(b) R.Kolodyne at Kawlchaw	%	100	-	-	-	
3	Improvement of existing Marboat at R.Tuipui on L-S Feeder road	%	-	100	100	100	
4	Improvement of Ferry and Marboat at Bairabi.	%	-	100	100	100	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	MOTOR VEHICLE WING						
	2041 - Taxes on Vehicles						
	001(01) - DIRECTION						
1	Salary	33.00		6.50	6.50	8.25	-
2	Wages	0.50		-	-	2.00	-
3	Travelling Expenses	3.00		0.50	0.50	0.50	-
4	Office Expenses	30.00		6.50	6.50	10.00	-
5	Publication	20.00		5.00	5.00	3.00	-
6	Minor Works / Maintenance	70.00		18.00	18.00	30.00	30.00
7	Scholarship / Stipend	2.50		0.50	0.50	0.50	-
8	Other Charges	20.00		5.50	5.50	10.00	-
9	Motor Vehicles	12.50		0.50	0.50	2.50	-
10	Machinery & Equipment	35.00		18.00	18.00	4.00	-
	Professional Charges	0.50		-	-	-	-
	Sub-Total	227.00		61.00	61.00	70.75	30.00
	001(02) - ADMINISTRATION						
1	Salary	68.00		13.75	13.75	15.00	-
2	Wages	2.00		3.00	3.00	3.00	-
3	Travelling Expenses	5.00		3.00	3.00	3.00	-
4	Office Expenses	20.00		3.00	3.00	5.00	-
5	Rent	2.00		0.25	0.25	0.25	-
6	Maintenance	3.00		1.00	1.00	3.00	-
7	Motor Vehicles	-		-	-	-	-
	Sub-Total	100.00		24.00	24.00	29.25	-
	TOTAL	327.00		85.00	85.00	100.00	30.00

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1093452 - SCIENCE & TECHNOLOGY :							
1	Direction & Administration	178.00		49.00	45.00	47.00	
2	Satellite Remote Sensing Centre	98.00		15.00	15.00	12.00	
3	Training of Scientific Manpower	40.00		11.00	11.00	12.00	
4	Scientific Research Projects	5.00		2.00	2.00	2.00	
5	Computer Centres	15.00		5.00	5.00	9.00	
6	Science Popularisation Programme	25.00		7.00	7.00	8.00	
7	Research Laboratory	25.00		1.00	1.00		
8	Low-Head Microturbine Project	50.00		5.00	5.00	1.00	
9	Meteorological Centre	5.00		0.50	0.50	0.50	
10	Mizoram Science Centre	72.00		23.00	23.00	18.50	
11	Biotechnological Research	13.00		1.00	1.00	1.00	
13	Environment Awareness	6.00		3.00	3.00	3.00	
		532.00		110.00	110.00	114.00	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
3451 -	SECRETARIAT ECONOMIC SERVICES:						
101 -	PLANNING COMMISSION / PLANNING BOARD						
1)	Plan Formulation	375.00	51.00	67.00	67.00	61.86	-
2)	Evaluation & Monitoring	3,727.00	849.00	978.50	978.50	2,079.00	-
3)	Creation of Monitoring Cell	-	-	-	-	1.00	-
102 - 1)	District Planning Machinery	200.00	17.00	19.00	19.00	19.00	-
2)	Pilot Project for Lunglei District	10.00	25.00	14.50	14.50	10.50	-
3)	District Administration (EFC)	-	332.00	-	-	-	-
4)	Fiscal Administration (EFC)	-	19.00	-	-	-	-
5)	Eleventh Finance Commission	2,144.00	-	5,222.00	5,222.00	1,797.00	-
6)	Computer for School Children	-	68.00	-	-	-	-
7)	Rashtriya Sam Vikas Yojana	-	-	1,500.00	1,500.00	1,500.00	-
	TOTAL	6,456.00	1,361.00	7,801.00	7,801.00	5,468.36	-

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
TOURISM							
1.	<u>Tourist Centre</u>						
	Minor Works and maintenance of Reiek Tourist Recreational Centre and Picnic Spot at Tamdil		1.94	11.28	11.28	10.00	
2.	<u>Tourist Accommodation</u>						
a)	Salary		22.70	24.98	24.98	23.89	
b)	Wages		28.00	35.55	35.55	42.85	
c)	Medical Reimbursement		-	-	-	2.00	
d)	Travelling Expenses		1.70	2.50	2.50	2.00	
e)	Office Expenses		11.20	18.00	18.00	25.00	
f)	Material & Supply		11.03	39.76	39.76	20.00	
g)	Minor Works / Maintenance		17.50	4.00	4.00	4.00	
h)	Other Charges / Compensation		2.58	10.00	10.00	22.00	
	Sub-Total		94.71	134.79	134.79	141.74	
3.	<u>Other Expenditure (Tourism & Rest House)</u>						
a)	Salary		7.05	8.26	8.26	8.16	
b)	Medical Reimbursement		-	-	-	0.50	
	Sub-Total		7.05	8.26	8.26	8.66	
4.	<u>Direction & Administration</u>						
a)	Salary		44.01	42.66	42.66	40.68	
b)	Medical Reimbursement		-	-	-	3.00	
c)	Travelling Expenses		4.34	2.00	2.00	3.50	
d)	Office Expenses		14.00	11.00	11.00	20.27	
e)	Minor Works		5.12	1.85	1.85	4.00	
f)	Other Charges		2.50	11.01	11.01	21.72	
	Sub-Total		69.97	68.52	68.52	93.17	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
5.	<u>Training</u>						
a)	Stipend for student training under various institutions sponsored by Tourism Department		1.41	3.50	3.50	1.78	
b)	Intensive Service Industry Training (ITFT)		50.00	-	-	-	
	Sub-Total		51.41	3.50	3.50	1.78	
6.	<u>Promotion & Publicity</u>						
a)	Promotion of Fairs & Festivals		4.70	6.00	6.00	15.00	
b)	Medical Reimbursement		6.00	6.00	6.00	10.00	
c)	Study Tour to Israel		-	-	-	-	
	Sub-Total		10.70	12.00	12.00	25.00	
7.	<u>Survey & Statistics / Plan</u>						
a)	Maintenance of existing staff salary		1.30	1.65	1.65	1.65	
b)	Medical Reimbursement		-	-	-	-	
	Sub-Total		1.30	1.65	1.65	1.65	
8.	<u>Finance Commission</u>						
	5452 - Co. on Tourism — Creation of Tourist Information Centre at Guwahati, Kolkata and New Delhi		-	-	-	-	
	TOTAL	1,056.00	237.08	240.00	240.00	282.00	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8

ECONOMICS & STATISTICS

CENSUS, SURVEY & STATISTICS							
1	Direction	80.00	19.63	19.63	21.84	23.00	
2	Administration	150.00	34.10	34.10	24.29	25.98	
3	Vital Statistics	75.00	24.78	26.08	30.78	33.50	
4	National Sample Survey (NSS)	20.00	5.89	6.00	6.90	7.00	
5	Economic Advise & Statistics	26.00	5.60	5.60	5.60	6.90	
6	Computer Service (IT)	5.00	1.00	3.00	3.00	3.00	
7	Press & Publication	14.00	8.70	4.70	4.70	6.00	
8	Training of Statistical Personnel	3.00	0.30	0.89	0.89	0.90	
9	Building	-	-	-	10.00	13.72	13.72
	TOTAL	373.00	100.00	100.00	108.00	120.00	13.72

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS						
1	Civil Supplies	929.86	200.00	245.52	245.52	472.70	299.70

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS							
1	Maintenance of Existing 27 Posts	No.	27	27	27	27	
2	Reconstruction of Staff Quarters	"	-	NIL	NIL	35	
3	Reconstruction of Godowns	"	-	31	31	39	
4	Repair & Construction of Approach Roads etc.	"	-	-	-	28	
5	Maintenance of Buildings	"	200	50	50	50	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	Mara Auto. District Council						
1	Forest	117.00	32.00	31.00	31.00	32.00	3.65
2	Art & Culture	65.00	15.00	16.00	16.00	16.00	3.40
3	Rural Development	456.00	99.00	121.50	121.50	123.50	49.20
4	Agri & Horticulture	196.00	47.50	47.50	47.50	48.00	13.50
5	Soil & Water Conservation	118.00	22.00	21.00	21.00	22.00	2.00
6	Social Welfare	68.00	16.00	14.00	14.00	15.50	-
7	AH & Vety	126.00	14.50	17.00	17.00	18.00	4.40
8	Industry	77.00	12.00	12.00	12.00	13.00	2.50
9	Fishery	38.00	11.50	9.00	9.00	10.00	4.75
10	PHE	96.00	12.00	11.00	11.00	12.00	2.30
11	Sericulture	37.00	7.50	7.50	7.50	9.00	0.80
12	LAD	248.00	53.00	54.00	54.00	55.00	5.20
13	Road Transport	28.00	10.00	11.00	11.00	12.00	6.30
14	Sports & Youth Services	89.00	14.00	13.00	13.00	13.00	5.60
15	Co-operation	19.00	2.00	2.00	2.00	3.00	-
16	PWD	530.00	90.00	103.50	103.50	103.00	63.00
17	Water Way	26.00	5.00	5.50	5.50	7.00	0.80
18	Education	578.00	195.00	189.50	189.50	209.00	4.70
	Grand Total :	2912.00	658.00	686.00	686.00	721.00	172.10

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
LEGAL METROLOGY							
1	Direction and Administration (Including Wages)	196.00	54.17	55.50	55.50	65.50	
2	Supplies and Material	24.00	3.83	3.50	3.50	2.50	
3	Minor Work	13.00	2.00	1.00	1.00	2.00	
	GRAND TOTAL	233.00	60.00	60.00	60.00	70.00	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8

LAW & JUDICIAL

A.	CSS for development of infrastructural facilities for the Judiciary	438.00	52.00	50.00	50.00	59.00	59.00
B.	Information Technology in Courts	30.00	1.79	3.00	3.00	3.00	-
	TOTAL	468.00	53.79	53.00	53.00	62.00	59.00

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

LAW & JUDICIAL

A	Construction of District Court buildings and residential quarters for Judicial Officers	No.	6	3	3	5	
B	Information Technology in Courts	"	6	2	2	3	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	SCHOOL EDUCATION						
	SOCIAL SERVICES						
	GENERAL EDUCATION						
1)	Elementary Education	8865.00	2531.00	2542.30	3162.30	4305.50	
2)	Secondary Education	8645.00	1327.10	1308.90	1713.00	1949.60	
3)	Adult Education	152.50	83.40	51.50	42.40	42.00	
4)	Language Development	490.00	86.00	78.30	78.30	94.40	
5)	General	1230.50	127.50	135.00	140.00	144.50	
	TOTAL	19383.00	4155.00	4116.00	5136.00	6536.00	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8

HIGHER & TECHNICAL EDUCATION

HIGHER EDUCATION	3,896.50	923.00	1,030.00	1,030.00	1,103.00	-
Direction & Administration	62.00	9.60	32.60	32.60	16.50	-
Govt. Colleges & Institutions	1,279.00	235.05	241.59	241.59	235.70	-
Asst. to Non-Govt. Colleges & Institutions	2,411.00	652.30	732.80	732.80	826.10	-
Scholarship	47.00	9.00	6.01	6.01	6.00	-
Language Development	97.50	17.05	17.00	17.00	18.70	-
TECHNICAL EDUCATION	3,894.00	1,300.00	1,429.76	1,429.76	1,077.00	405.00
Direction & Administration	283.00	16.01	13.51	13.51	19.50	-
Polytechnics	165.00	83.99	96.25	96.25	100.50	-
EAP Counterpart funding	3,446.00	1,200.00	1,320.00	1,320.00	957.00	405.00
TOTAL OF H&TE	7,790.50	2,223.00	2,459.76	2,459.76	2,180.00	405.00

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8

SPORTS & YOUTH SERVICES

	001(01)-Direction :	154.00	35.75	55.30	55.30	57.00	
	001(02)(01)-Dist. Office, Lunglei	70.00		15.20	15.20	20.00	
	001(02)(02)-Dist. Office, Aizawl	~	21.15	~	~	~	
	001(02)(03)-Dist. Office, Kolasib	20.00		7.00	7.00	5.50	
	001(02)(04)-Dist. Office, Champhai	20.00		5.80	5.80	5.50	
	102(01)(00)-20 Mz Indep Coy NCC	30.00	4.28	15.00	15.00	12.00	
	102(01)(01)-I Mizo Bn NCC	10.00	~	10.10	10.10	12.00	
	102(01)(02)-Girl Cadet Coy	~	~	0.10	0.10	0.10	
	102(02)-Scouts & Guides	45.00	3.70	5.80	5.80	16.00	
	102(03)-Youth Adventure	45.00	7.74	12.00	12.00	10.00	
	102(04)-N.S.S	85.00	23.00	24.00	24.00	25.00	
	103(01)-Youth Welfare Activities	15.00	2.13	5.50	5.50	6.90	
	104(01)-Sports & Games	70.00	15.50	24.20	24.20	30.00	
	104(02)-Sports Council	250.00	130.00	153.00	153.00	230.00	
	Grant Total :-	814.00	243.25	333.00	333.00	430.00	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8

ART & CULTURE

1	001(01) - Direction	315.00	36.04	39.33	42.33	49.28	
2	001(02) - Administration	130.00	4.00	2.08	2.08	1.63	
3	001(03) - Publication Board	90.00	12.30	10.30	10.30	10.45	
4	001(04) - Dist. Administration	47.00	3.00	4.00	4.00	3.20	
5	101(01) - I.M.F.A.	50.20	6.50	7.13	7.13	6.87	
6	102(01) - Cultural Programme	38.00	3.30	6.20	6.20	2.25	
7	102(02) - Improvement of Vanapa Hall	45.80	3.12	4.06	4.06	4.34	
8	103(01) - Archaeology	32.00	1.25	1.22	1.22	1.47	
9	103(02) - Archaeological Survey	23.00	0.88	0.70	0.70	1.00	
10	104(01) - Archives	58.00	4.49	2.99	2.99	3.30	
11	105(01) - State Library	115.00	17.27	17.73	17.73	18.87	
12	105(02) - District Library	108.00	6.06	6.16	6.16	7.36	
13	107(01) - Museum & Art Gallery	90.00	5.21	5.10	5.10	6.66	
14	107(02) - District Museum	14.00	1.20	0.85	0.85	0.97	
15	108(01) - Anthropological Survey	26.00	0.87	0.75	0.75	0.85	
16	800(01) - District Gazetteer	28.00	1.30	1.40	1.40	1.50	
	TOTAL	1210.00	106.79	110.00	113.00	120.00	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8

HEALTH & FAMILY WELFARE

A	Rural Health Services						
	1) Primary Health Care	4805.00	210.95	61.30	61.30	168.00	24.00
	2) PMGY		951.00	1006.00	1006.00	1006.00	80.00
B	a) Hospital & Dispensary	3988.00	662.00	659.40	659.40	796.00	23.00
	b) State Hospital		0.90	0.09	0.09	0.10	0.02
C	MER & T						
	a) Medial Education					162.10	0.10
	b) Research	873.00	112.95	120.00	120.00	5.00	
	c) Training					3.00	
	d) Nursing School, Lunglei	185.00	43.80	47.40	47.40	59.00	0.50
D	ISM & H	30.00	3.40	4.50	4.50	5.00	
E	Control of Communicable Diseases						
	a) NMEP	655.05	185.05	200.05	200.05	244.80	
	b) T.B.	175.00	36.00	40.00	40.00	45.00	
	c) STD	41.50	9.80	9.86	9.86	11.00	
	d) Epidemic Control	8.00	5.50	2.10	2.10	6.00	
	e) NLEP	152.00	46.00	61.00	61.00	72.10	
F	Non-Communicable Diseases						
	a) Cobalt Therapy Unit	95.00	15.95	51.60	51.60	33.50	0.50
	b) Cancer Research & Treatment	152.00	22.80	37.30	37.30	44.50	
G	Other Programme						
	1) Direction & Administration	744.95	211.00	261.80	261.80	270.00	31.50

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	2) P.H. Education	38.00	8.80	8.70	8.70	13.00	
	3) School Health Programme	33.00	8.50	9.20	9.20	17.50	
	4) Drug Control Programme	140.00	33.50	35.00	35.00	37.00	
	5) Medical Stopre Depot	196.00	72.70	136.70	136.70	226.80	10.00
	6) Mental health Programme	0.50	0.10	0.10	0.10	0.10	0.01
	7) National Goitre Control Prog.	4.00	1.20	1.60	1.60	3.50	
	8) Public Health Lab.	4.00	1.00	1.00	1.00	1.00	
	9) National Prog. For Control of Blindness		10.00	11.00	11.00	17.00	
H	Grant-in-aid						
	1) Nursing Council	25.00	5.00	5.00	5.00	6.00	
	2) Pharmacy Council	20.00	2.00	2.00	2.00	2.00	
	3) Blood Transfusion	5.00	1.00	1.00	1.00	2.00	
	4) Nursing School (BCM)					1.00	
I	Family Welfare						
	1) Rural F.W. Services		105.00	74.00	74.00	82.00	
	2) PP Unit, Sub-Division		50.00	28.80	28.80	33.00	
	3) PP Unit (District)		28.00	23.50	23.50	27.00	
J	EFC for Regional Diagnostic Centre		117.00	27.90	27.90		
K	SARS		15.00				
L	BAFFACOS			100.00	100.00	150.00	
	TOTAL (A - L)	12370.00	2975.90	3027.90	3027.90	3550.00	169.63

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8

P.H.E.

1	Direction and Administration	3,616.00		671.60	671.60	946.10 (Continuing schemes =846.10 and For New Schemes =100.00)	
2	Training	10.00		3.00	3.00	3.00	
3	Research	2.00					
4	Survey & Investigation	2.00					
5	Machinery & Equipment	100.00					
6	Urban Water Supply	3,373.00		1,070.40	1,402.28	1,700.56	400.56
7	Rural Water Supply	5,000.00		930.00	930.00	1,109.34	722.34
8	Rural Sanitation	20.00		15.00		50.00	
9	Water Quality Monitoring	10.00					
10	Integrated Project of Aizawl			275.00	800.00	376.00	376.00
11	Building	50.00					
12	Emergency Water Supply	150.00		35.00	35.00	40.00	
	TOTAL:	12,333.00		3,000.00	3,841.88	4,225.00	1,498.90

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
GOVERNMENT HOUSING (LAD)							
223	2216 - HOUSING						
1	Low Income Group Housing	900.00	178.00	100.00	100.00	80.00	80.00
2	Middle Income Group Housing	1,200.00	200.00	160.00	160.00	120.00	120.00
3	Composite Cash Loan to Govt. Servant (HBA)	16,000.00	3,222.00	3,090.00	3,090.00	3,154.00	3,154.00
050	LAND						
4	Common Cemetery					100.00	100.00
5	Site & Services	50.00	6.00			5.00	5.00
6	Land Acquisition & Development	690.00	82.00	164.00	164.00	165.00	165.00
800	OTHER EXPENDITURE						
7	EWS Housing	50.00	5.00	3.00	3.00	3.00	3.00
03	RURAL HOUSING						
8	Provision of House Site	75.00					
9	Construction Assistance	50.00					
10	Internal Improvement of Villages	685.00	80.00				
11	Resettlement of Villages	35.00					
80	GENERAL						
12	Building Technology Extension	50.00	10.00	10.00	10.00	10.00	10.00
13	Direction & Administration	275.00	45.00	155.00	155.00	55.00	55.00
	Total	20,060.00	3,828.00	3,682.00	3,682.00	3,692.00	3,692.00

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	2216 Direction & Administration	211.00	20.00	50.00	50.00	70.00	
	4216 Government Housing						
1	Constn of PWD Staff Qtr Type-II 4 Units at Chandmary at the existing Drivers Qtr.	0.50	-	-	-		
2	Constn.of SDO's Qtr. 4units at Rahsi veng, Lunglei.	0.50	-	-	-		
3	Constn of Type-II Qtr 4 Units & Type-I Qtr 2 Units at Zuangtui	0.50	-	-	-		
4	Improvement and Renovation of M.L.A. Hostel complex at Aizawl	0.50	-	-	-		
5	Improvement of Government Qtr at Saiha.	0.50	-	-	-		
6	Improvement of Government Qtr at Lunglei.	1.00	-	-	-		
7	Constn of R/Wall, Roof treatment, etc.	0.50	-	-	-		
8	Constn of Taxation Staff Qtr at Vairengte	0.50	-	-	-		
9	Constn of Taxation Staff Qtr Type-I , 2 Nos at Vairengte	0.50	-	-	-		
10	Improvement and Renovation of Mizoram House complex at Silchar	1.00	-	-	-		
11	Improvement and Renovation of I/E for Qtrs at various 'Districts'	40.00	-	-	-		
12	Constn of Civil officers & Staff Qtr at various District	70.00	-	-	-		
13	Constn of Qtr complex at Luangmual	37.00	-	-	-		
14	Constn of Qtr complex at Laipuitlang	37.00	-	-	-		
15	Constn of Qtr complex at Zuangtui	10.00	-	-	-	9.50	9.50
16	Constn of Qtr complex at Shivaji Tillah	15.00	-	-	-		
17	Improvement & constn. of VIP Bungalow at Aizawl	46.00	-	-	-		
18	Retrofitting, Renovation & Improvement of Govt. Qtrs at Luangmual.	-	5.00	-	-		

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
19	Renovation and Improvement of PWD Division office at Luangmual for Staff qtr.	-	7.00				
20	Constn of Multi Storeyed Qtrs. for Assembly Staff at Old Assembly Press Building	-	20.00	20.00	20.00	40.00	40.00
21	Constn of Staff Qtr at Tuikhuahtlang	-	38.55				
22	Constn. of Speaker Bungalow at old CM Bungalow	-	15.24	20.00	20.00	82.00	82.00
23	Construction of Staff Qtrs at old location of Qtr No 4 at Laipuitlang	-	21.50				
24	Constn. of Single senior Officers Qtr. at Babutlang	-	2.00				
25	Retrofitting, renovation and improvement of various quarters at Aizawl	-					
	(a) Retrofitting and improvement of quarters at Civil Hospital complex, Raj Bhavan, Babutlang, Tuikhuahtlang, Secretariat and Assembly Complex	-	4.00				
	(b) Renovation & improvement of Qtrs. at Shivaji Tillah, ITI, PHQ, C/S Complex & Circuit House Complex	-	3.00				
	(c) Retrofitting and improvement of quarters at Armed Veng, Zemabawk, Ramhlun North, Saron Veng, Laipuitlang and Mc Donald Hill	-	3.00				
26	Construction of Improvement and Renovation, Fencing & Furnishing of VIP Bungalow, Aizawl	-	10.00				
27	Renovation of Flooring of Raj Bhavan	-	2.21				
28	Roof Treatment of Legislative Home at Tuikhuahtlang	-	1.20				
29	Construction of Govt. quarters at Shivaji Tillah and at Laipuitlang, Aizawl.	-					
	(a) Extension of PPS quarters at C/S Compound connected Toe Wall	-	4.00				

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	(b) Constn. of Water tank, Septic Tank inclu. Soak pits for Govt Qtrs. under Headquarter & South Sub-Division areas of Aizawl Building Division = 30 Nos	-	12.00				
	(c) Construction of Water tank, Septic Tank including Soak pits for Govt quarters under North Sub-Division areas of Aizawl Building Division = 15 Nos	-	3.55				
	(d) Brick fencing of Raj Bhavan (Vertical extension)	-	2.00				
	(e) Constn. Of R/Wall below Assembly Press Bldg.	-	1.00				
30	Preparation of A.R . Ground for Independence Day	-	1.00				
31	Rent for Minister, Speaker etc.	-	0.50				
32	Construction of Type -III Qtrs., 2 Nos at Champhai	-	6.35	4.00	4.00		
33	Constn. of RCC Staff Qtrs., Type-II 4 units at Champhai	-	13.70	8.40	8.40		
34	Improvement & renovation of Govt. Qtrs at Champhai	-	2.00				
35	Retrofitting & Renovation of Staff Qtrs at Lunglei.	-	5.50				
36	Improvement & Renovation of Qtrs at Lunglei.	-	1.00				
37	Restoration of cyclone damaged Qtr at Zuangtui.	-	1.00				
38	Constn of Govt.Qtr, Type-II , 6 units at Zuangtui, Phase-II	-	10.00	5.70	5.70		
40	Improvement & Renovation of Govt. Qtrs at Lawngtlai	-	1.00				
41	Improvement & Renovation of Govt. Qtrs at Saiha.	-	2.00				
42	Constn of SDO Office & Staff Qtr at Bualpui (Ng)	-	4.55				
43	Improvement & Renovation of Govt. Qtrs at Serchhip.	-	2.00				
44	Constn of Taxation Staff Qtr Type-III at Vairengte	-	0.35				
45	Constn of Taxation Staff Qtr Type-II at Vairengte	-	0.20				
46	Constn of Taxation Staff Qtr Type-I at Vairengte	-	0.20				
47	Constn of Retaining wall on approach road to Excise Staff Qtr at Vairengte	-	0.50	0.90	0.90		

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
48	Improvement & Renovation of Govt. Qtrs at Kolasib.	-	2.00				
49	Constrn of Vehicle checking shed cum Godown for Taxation Deptt at Vairengte	-	1.20				
50	Improvement & Renovation of Govt. Qtrs at Mamit.	-	2.00				
51	Construction of Water tank for staff at Kawrthah	-	2.50				
52	Renovation of Staff Qtr damaged by cyclone at Kawrthah	-	1.00				
53	Construction of Water tank for staff at Aibawk	-	2.50				
54	Renovation, retrofitting of Govt. quarters at various places	-	30.70			25.00	25.00
55	Renovation of Staff Qtr damaged by cyclone at Saitual	-	1.00				
56	Improvement & Retrofitting of Govt. Qtrs at Govt. Complex, Luangmual Phase-III, Type-III = 6 Nos	-		6.00	6.00		
57	Improvement & Retrofitting of Govt. Qtrs at Zonuam Luangmual	-		2.00	2.00		
58	Renovation of single senior officer's qtr at Babutlang	-		3.00	3.00		
59	Vertical extension of single senior officer's qtr at Babutlang	-					
60	Constn. Of Type-II Qtrs 4 units at Chanmari Phase-II	-		7.50	7.50		
61	Constn. Of protection wall below combined Type-I and type-II Qtrs at Rahsiveng, Lunglei	-		1.00	1.00		
62	Roof treatment of combined EE and SDO Qtr at Rahsiveng, Lunglei	-		2.50	2.50		
63	Renovation and retrofitting of Staff Quaters at Lunglei	-		5.00	5.00		
68	Improvement & Renovation on Internal Electrification of various Govt. Buildings	-		30.00	30.00	20.00	20.00
69	Constn. Of Staff Qtr at Lawngtlai	-		25.00	25.00		
70	Renovation and retrofitting of Staff Quaters at Saiha	-		4.00	4.00		

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
71	Re-Modification of Chief Minister Bungalow, Construction of Garrage, Painting	-		2.50	2.50		
72	Retrofitting, renovation and improvement of Govt. Quarter under Building North Sub-Division	-		6.00	6.00		
73	Constn. Of Water Tank, Septic Tank, including Soak Pits for Govt. Qtr. Under North Sub-Division	-		2.00	2.00		
74	Retrofitting and Improvement of Qtr. Within Raj Bhavan Compound.	-		3.00	3.00		
75	Preparation of A.R . Ground & Governors lawn for Independence Day & Republic Day	-		1.50	1.50		
76	Retrofitting and Improvement of Qtrs. under head Quarter Sub-Division	-		4.00	4.00		
77	Constn. of Septic Tank under Hqrs. Sub-Division	-		2.00	2.00		
78	Renovation and Improvement of Qtrs. under Building Sub-Division South	-		5.00	5.00		
79	Improvement of Raj Bhawn on occasion of visit of President of India	-		1.00	1.00		
80	Constn. of Toe Wall within Chief Secretary compound	-		1.00	1.00		
81	Re-Construction of fencing of C/S Bungalow	-		2.00	2.00		
82	Construction of Water Tank and Septic Tank within Sub-Division South Area	-		2.00	2.00		
83	Renovation of MLA Hostel	-		2.50	2.50		
84	Construction of Guard Barrack at Dr. Lalzama's Residence (Minister of State)	-		2.40	2.40		
85	Constn. Of Security fencing of the residence of Dr. Lalzama, Minister of State	-		1.18	1.18		

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
86	Rent for Security Guard Barrack and fencing of Pu ZH. Ropuia's Residence at Mission Veng.	-		0.20	0.20		
87	Furnishing of VIP Bungalow	-		22.60	22.60	10.00	10.00
88	Rent for Security Guard Barrack Speaker Residence at Electric Veng.	-		0.12	0.12		
89	Constn. Of R/Wall below Qtrs No. L-II at Laipuitlang	-		0.50	0.50		
90	Constn. of R/Wall below Qtrs No. 21 & 22 at PWD Mual, Ramhlun	-		0.30	0.30		
91	Constn. Of R/Wall near Dr. Biakzuala's Quarter	-		0.80	0.80		
92	Renovation Assam Type, Type-II Quarters at Suangpuilawn (6 Nos.)	-		2.40	2.40		
93	Construction of DLAO Office at Aizawl	-				3.50	3.50
94	Roof treatment of Central Medical Store			0.60	0.60		
95	Fencing of Government land at Mcdonald Hill			0.82	0.82		
96	Roof Treatment of New Legislator's Home at Tuikhuahtlang			1.45	1.45		
97	Laying of Marble slab within Raj Bhavan			3.18	3.18		
98	Painting of Civil Secretariat Block B and C			1.45	1.45		
99	Renovation of Guard Barrack and shifting of duty post at CM Bungalow			0.50	0.50		
100	Renovation of Internal Water supply and Sanitary waste pipe and Chaukhats at State Guest House			2.00	2.00		
101	Constn. of additional Staff Qtr at Lawngtlai					20.00	20.00
	TOTAL	472.00	270.00	270.00	270.00	280.00	210.00

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8

POLICE HOUSING

32216007-	Housing (Including Police Housing) 4055 - Co. on Police 211 - Police Housing (01) - Buildings for Police Housing (Plan)	2216.00	181.00	425.00	425.00	435.00	435.00
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ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	2217 - URBAN DEVELOPMENT						
050 -	LAND						-
1	Constn. of Minor Roads	75.00	5.00	1.00	1.00	5.00	-
2	Constn. of Parks	100.00	20.00	20.00	20.00	20.00	-
3	Constn. of Steps, R/wall etc.	950.00	100.00	119.00	119.00	150.00	-
4	Dumping Ground	80.00	7.00	5.00	5.00	10.00	-
5	Monsoon Damage Scheme	300.00	45.00	55.00	55.00	70.00	-
051 -	CONSTRUCTION						-
6	RCC Footpath/pedestrian pavement	300.00	2.00	20.00	20.00	30.00	-
7	Highmast Lighting	100.00	20.00				-
8	Fly-over Bridge	33.00	2.00				-
9	Office Building	70.00	8.00	14.00	14.00	20.00	-
10	Solid Waste Management	100.00	10.00				-
11	Garbage Truck Terminal	50.00	7.00				-
12	Cleanliness/Beautification of city	80.00	10.00	12.00	12.00	20.00	-
052 -	MACHINERY & EQUIPMENT						-
13	Sanitation	200.00	37.00	44.00	44.00	55.00	-
14	Shops & Market Centre	50.00	1.00				-
800-	OTHER EXPENDITURE						-
15	Clean Mizoram					20.00	-
16	Matching Share of SJSRY	300.00	48.00	80.00	80.00	80.00	-
17	E.I.U.S.	175.00	28.00	28.00	28.00	28.00	-
18	Direction & Admn.	400.00	62.00	167.50	167.50	75.00	-
19	National Slum Dev. Prog.	625.00	104.00	100.00	100.00	100.00	-
	TOTAL	3,988.00	516.00	665.50	665.50	683.00	-

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	23 2217 URBAN DEVELOPMENT						
	Direction & Administration	230.00	76.00	96.00	96.00	90.00	
	Machinery & Equipment						
	4217 - Works (Urban Development)						
1	Impvt. & strengthening of Urban road within Aizawl City			24.30	24.30	-	-
2	Improvement of Drainage System-						
	(a) On-going works of constn. of drain under Aizawl Road 'N' Division	570.00	4.00	4.00	4.00	25.00	25.00
	(b) On going work of constn. of drain under Aizawl Road 'S' Division	570.00					
	(c) On-going works of constn. of drain under Lunglei town	170.00					
	(d) On-going works of constn. of drain under Saiha town	115.00					
5	Improvement of drainage System under Road South Division Phase - II			0.70	0.70		
6	Upgradation of City Road including land acquisition.	570.00					
7	Selection, design, improvement of busy city road intersection (SH:Intersection)	565.00					
8	Selection. survey, design of flyover in Aizawl City	112.00					
9	Selection, survey, design of road tunnel at Aizawl City	170.00					
10	Constn. of Car parking at various location in Aizawl City	80.00					
11	Construction of Tourism Information Centre at Kolkata			10.00	10.00		
12	Storm water drainage-	2436.76					
	4217(P)-Special Problem Schemes :						
1	Constn.of New Capital Project at Khatla	3296.24					
2	Construction of Raj Bhavan-						
	TOTAL	8885.00	80.00	135.00	135.00	125.00	35.00

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	TOWN & COUNTRY PLANNING						
A.	2217 - Urban Development						
1	Direction & Administration	230.00		49.53	45.53	53.00	-
2	Land Planning & Development -						
	a) Construction	30.00		4.00	4.00	5.00	5.00
	b) Machinery & Equipment	10.00		2.00	2.00	2.00	2.00
	Sub-Total	270.00		55.53	51.53	60.00	7.00
B.	4217 - Urban Development						
1	IDSMT -						
	Construction	262.00		58.47	58.47	64.00	64.00
	TOTAL	532.00		114.00	110.00	124.00	71.00

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	INFORMATION & PUBLIC RELATIONS						
	42220 00 - Information & Publicity						
1	Direction & Administration	110.00	-	28.00	28.00	25.00	10.00
2	Research & Training in Mass Communication	30.00	6.00	6.00	6.00	6.00	-
3	Advertising & Visual Publicity	22.00	7.50	5.00	5.00	8.00	-
4	Information Centre	100.00	21.50	15.00	15.00	15.00	-
5	Press Information Services	50.00	8.00	8.00	8.00	10.00	-
6	Production of Films	45.00	5.00	5.00	5.00	8.00	-
7	Certificate of Cinematography	15.00	4.00	5.00	5.00	5.00	-
8	Field Publicity	40.00	11.36	16.00	16.00	16.00	-
9	Songs & Drama Services	20.00	5.00	4.00	4.00	4.00	-
10	Photo Services	45.00	10.58	9.00	9.00	10.00	-
11	Publication	60.00	24.64	15.00	15.00	15.00	-
12	Communication Radio / Television	20.00	1.42	2.00	2.00	2.00	-
13	Cultural & Social Activities	55.00	5.00	7.00	7.00	11.00	-
14	Baffacos	-	-	50.00	50.00	70.00	-
	TOTAL	612.00	110.00	175.00	175.00	205.00	10.00

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	LABOUR & EMPLOYMENT						
1	Direction	100.00		15.95	20.00	22.90	
2	Administration	25.00		7.00	10.50	12.20	
3	Employment Service	100.00		20.15	19.00	26.20	
4	Craftsman Training	200.00		50.33	53.50	58.70	
5	Matching grant to C.S.S.	75.00		-	-	-	
6							
	TOTAL	500.00		93.43	103.00	120.00	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS****SOCIAL WELFARE**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	Social Security & Welfare	1,493.00	618.56	829.00	829.00	649.94	
	02 - Social Welfare						
1	001 - Direction	69.75	20.60	11.69	11.69	9.69	
2	002 - District Administration	-	-	-	-	2.90	
3	101 - Welfare of Handicapped	80.75	14.55	22.50	22.50	17.50	
4	102 - Child Welfare	100.00	5.09	9.93	9.93	9.93	
5	103 - Women Welfare					-	
	(a) Socio Economic / IWEP	50.00	8.00	3.75	3.75	4.50	
	(b) R.I.T.C.	-	-	-	-	1.86	
	(c) Reception Centre	52.50	12.60	16.32	16.32	14.60	
	(d) Protective Home	187.50	18.20	17.18	17.18	15.90	
	(e) Women Commission	45.00	8.00	12.10	12.10	10.51	
6	105 - Prohibition						
	(a) M.S.D. & R.B.	200.00	29.20	15.00	15.00	12.00	
	(b) D.R.C.	250.50	64.26	69.79	69.79	60.79	
7	106 - Correctional Services						
	(a) Remand Home	122.50	31.56	33.99	33.99	32.96	
	(b) Certified Home	42.50	8.70	9.25	9.25	7.30	
	(c) Children's Court	30.00	5.04	6.68	6.68	6.50	
	(d) Social Services in Jails	32.50	6.40	7.32	7.32	7.20	
8	107 - Assistance to NGOs	50.00	10.00	7.00	7.00	5.00	
9	800 - Schemes under Article 275(1)	-	244.56	424.00	424.00	264.00	
10	03 - N.S.A.P.	179.50	131.00	162.00	162.00	166.30	
	(a) 101 - NOAP						
	(b) 102 - NFBS						
	(c) 104 - Old Age Home		0.80	0.50	0.50	0.50	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
NUTRITION							
02 - Distribution of Food & Beverages							
1	Special Nutrition Programme (PMGY)	2,925.00	645.00	645.00	645.00	645.00	
2	State Special Nutrition Programme (Plan)	-	20.00	20.00	20.00	20.00	
3	N.P.A.G.	-	15.00	17.00	17.00	17.00	
	TOTAL	2,925.00	680.00	682.00	682.00	682.00	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
A.- NUTRITION (PMGY)							
1	Supplementary Nutrition Programme	Persons	560,000	154,137	100,619	116,434	
2	Addl. Hon. of AWWs & Helpers	Persons	13,410	2,682	2,682	2,682	
B. - NUTRITION (STATE)							
1	Supplementary Nutrition Programme	Persons	-	83,509	52,249	45,390	
2	F.N.E.C	Centre	-	1	1	1	
C. - N.P.A.G							
1	Nutrition Programme for Adolescent Girls	Persons	-	10,172	10,697	12,405	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8

PRISONS

1	001(01)Direction	19.50	8.00	8.00	8.00	18.00	5.00
2	101(02)District Jails	713.00	130.00	76.00	76.00	158.00	48.00
3	101(03)Sub Jails	9.00	-	-	-	10.00	10.00
4	102-Jail Manufacture	28.50	15.00	15.00	15.00	13.00	13.00
5	800-Other Expenditure Modenisation of Jails	38.00	9.00	89.00	89.00	89.00	89.00
6	Grant under EFC	-	19.00	-	-	-	-
	TOTAL	808.00	182.00	188.00	188.00	288.00	152.00

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8

PRINTING & STATIONERY

1	Forms & Stationery	9.16	1.51	1.50	1.42	1.70	-
2	Government Press	323.98	57.91	100.00	100.94	73.80	-
3	Government Publication	133.86	20.58	22.50	21.64	24.50	-
	TOTAL	467.00	80.00	124.00	124.00	100.00	-

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06		
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content	
1	2	3	4	5	6	7	8	
	2059 PUBLIC WORKS BUILDING(P)							
	Direction & Administration	685.00	243.00	243.00	243.00	258.00	-	
	Machinery & Equipment			-	-	-	-	
	4059 PUBLIC WORKS BUILDING(P)			-	-	-	-	
1	Consnt.of Circle & Division Office at Ramhlun	24.00	6.46	-	-	-	-	
2	Constn. of Excise & Taxation Offices at various Districts	65.50		-	-	-	-	
	i) Excise Office building at Aizawl							
	ii) Taxation Dte. Office building at Aizawl				-	-	-	-
	iii) Taxation Office building at Vairengte Ph-I				-	-	-	-
	iv) Taxation Office building at Vairengte Ph-II							
	v) Blacktopping Courtyard of Taxation complex, Vairengte				-	-	-	-
	vi) Constn. Of Excise Deptt. Check Post and Lock up at Vairengte			-	-	-	-	
3	Re-constn. Of DC's office at Lunglei	105.00		-	-	-	-	
	i) Constn. of DC Office Complex at Lunglei phase-I				-	-	-	-
	ii) Additional Work of Construction of DC Office Complex at Lunglei phase-I				-	-	-	-
	iii) Additional Work of Construction of DC Office Complex at Lunglei phase-II				-	-	-	-
	iv) Constn. of DC Office building Ph-III at Lunglei		17.00	6.00	6.00			
4	Constn. Of Millenium Trade Centre at Aizawl	24.00		-	-	-	-	
5	Constn. of SP Offices at various places (Sh: At Lunglei)	203.00		-	-	-	-	
6	Vertical extension of SP Office building at Aizawl Ph-II	32.00		-	-	-	-	
7	Construction of SDO/SDPO Offices at various places	130.00						
8	Improvement & renovation of I/E to Govt. buildings at various districts	67.00				20.00	20.00	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
9	Painting of Government Buildings	2.00		-	-	-	-
10	Constn. Of DLAO Office at Ramhlun	6.00		-	-	-	-
11	Construction of Truck Parking at Aizawl	20.00		-	-	-	-
12	Constn. of various Dte. Offices for Tourism Deptt., Taxation Deptt., Weight & Measures Deptt., & Labour & Employment Deptt.	406.00		-	-	-	-
13	Constn.of Relief & Rehabilitation Office (Basement floor) at Aizawl	0.50		-	-	-	-
14	Construction of Circuit Houses at various District Headquarters	219.00		-	-	-	-
15	Construction of Treasuries at District Headquarters including Aizawl North.	127.00		-	-	-	-
	i) Vertical Extension of Accounts & Treasuries Office at Chandmari, Aizawl		5.76	-	-	-	-
	ii) Additional extension of Treasury Office at Serchhip			-	-	-	-
	iii) Constn of Treasury Office Buildings at 5 (five) new districts					45.00	45.00
16	Improvement & renovation of Mizoram House at New Delhi c/o Mizoram House at Chanakyapuri	16.00		10.00	10.00	45.00	45.00
17	Constn. of New Mizoram House at Vasant Vihar, New Delhi	487.00	261.81	200.00	200.00	350.00	350.00
18	Renovation of Damlo Khualbuk at Mumbai l/c hard furnishing	81.00	125.26	20.00	20.00		
19	Construction of Mizoram House at Bangalore	65.00					
20	Constn of Mizoram House at Guwahati	41.00		24.00	24.00		
21	Constn of Mizoram House at Imphal and Churachandpur	41.00	54.00			-	-
	(a) SH : Boundary fencing			5.00	5.00	-	-
22	Mizoram House at Shillong.	41.00				-	-

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
23	Constn.of Engineer-in-Chief Office Building Annexe (Sh: Construction of CE, PWD, Zone-II Office)	81.00	10.00	30.00	30.00	7.00	7.00
24	Improvement of Mizoram House and Constn of staff quarters at Guwahati		10.00			62.00	62.00
25	Construction of Mizoram Legislative Assembly Annexe Building at Aizawl	-	25.00	25.00	25.00	50.00	50.00
26	Construction of Finance Secretariat building at Aizawl		20.00	38.00	38.00	25.00	25.00
27	Renovation of Mechanical Circle office for accomodation of EE (Electrical) PWD office		1.00				
28	Construction of SDO offices- 6 Nos including full fledged Laboratory at Lunglei		10.00	20.00	20.00		
29	Roof treatment of Civil Hospital Building at Lunglei		3.73	-	-	-	-
30	Shifting of IB and construction of staff lodge at Champhai		4.50	-	-	-	-
31	Reconstruction of IB at E.Lungdar		4.50	-	-	-	-
32	Renovation of IB at Serchhip		2.00	-	-	-	-
33	Renovation of I/E if E-in-C Office building		1.00	-	-	-	-
34	Improvement & renovation of I/E of various buildings inclu. electrification of Hnahlan I.B		15.00	-	-	-	-
35	Improvement of DVOA and DME of Lengpui Airport.		0.60	-	-	-	-
36	Improvement of Fire hydeout at Lengpui Airport		0.50	-	-	-	-
37	Improvement of Fire hydeout at Lengpui Airport		0.50	-	-	-	-
38	Improvement of Runway side slope for obstruction clearance		0.40	-	-	-	-
39	Improvement, Reconstruction of IB at Ratu		0.50	-	-	-	-
40	Improvement, Reconstruction of IB at Darlawn		0.50	-	-	-	-
41	Improvement, Reconstruction of IB at Sakawrdai		1.00	-	-	-	-

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(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
42	Construction of elevated water tank 20 KL capacity for PWD Central Laboratory, Zuangtui		1.00	-	-	-	-
43	Constn. of Excise Deptt. Check Post at Vairengte		2.49	-	-	-	-
44	Constn. of SDO PWD office Building at Bualpui (Ng)		0.75			-	-
45	Repair of Vanapa Hall			20.00	20.00	-	-
46	Completion of Tourist Lodge at Chaltlang			27.00	27.00	-	-
47	Improvement & Renovation of State Guest House at Bawngkawn			5.00	5.00	-	-
48	Constn of Excise Commisioner's office building at Aizawl			10.00	10.00	40.00	40.00
49	Construction of Ceiling of Directorate of Accounts & Treasuries office building.			1.00	1.00	-	-
50	Remodification of SE (Building) Office building at Aizawl			2.00	2.00	-	-
51	Reconstruction of Retaining Wall at Assembly House			7.00	7.00	-	-
52	Fencing of Secretariat Complex			4.00	4.00	-	-
53	Roof treatment of Terminal Building at Lengpui Airport			7.00	7.00	-	-
54	Extension of PWD Central Laboratory building at Zuangtui			3.00	3.00	-	-
55	Renovation of Lawngtlai IB for Division Office			3.00	3.00	-	-
56	Establishment of E-Governance Centre in Mizoram Secretariat			33.20	33.20	-	-
	TOTAL	2969.00	828.26	743.20	743.20	902.00	644.00

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	ADMINISTRATIVE TRAINING INSTITUTE						
	Conduct of Training/Capacity building.	210.00	54.51	60.00	55.52	60.00	
	Grand Total	210.00	54.51	60.00	55.52	60.00	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	ADMINISTRATIVE TRAINING INSTITUTE						
1	Training Programme	Nos	150	30	30	31	

ANNEXURE - I**APPROVED ANNUAL PLAN 2005-06 : FINANCIAL OUTLAYS**

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8

FORENSIC SCIENCE LABORATORY

	116 (01) Forensic Science Laboratory	-	2.00	4.00	4.00	4.00	4.00
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(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expdr.	Annual Plan 2004-05		Annual Plan 2005-06	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8