

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	8 Districts								(Rs. in lakh)							
			Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10	
CROP HUSBANDRY																		
1	ADM. T.E		2.90	2.30	1.80	18.00		2.80	15.00		2.90	2.30	1.85	1.81		2.78	1.50	
2	Salary		-	3.80	-	18.00		6.10	18.10		-	3.80	-	1.81		6.12	1.81	
3	Wages/Salary		8.43	1.90	1.70	2.10		3.30	9.50		0.85	1.88	1.75	2.10		3.30	0.90	
4	O/E		2.74	9.30	1.30	2.80		2.10	7.90		2.74	0.99	1.30	2.83		2.10	0.08	
5	M/W		3.30	1.80	18.00	4.80		3.10	18.00		3.30	1.80	1.80	4.75		3.10	1.80	
6	M/V		1.20	8.00	-	7.80		5.70	5.90		1.20	0.80	-	0.78		5.70	0.60	
7	FGD. M/W		6.60		6.00			-	-		6.55	-	5.90	-		-	-	
8	CSC. M/W		26.00	18.00	10.00	3.10		3.30	15.72		30.00	30.00	30.00	30.00		30.00	30.00	
9	M/V		2.00	2.00	2.00			2.00			0.20	0.20	0.20	0.20		0.20	0.20	
10	O/C		7.10	33.00	5.50	2.00		2.00			1.00	1.00	1.00	1.00		1.00	1.00	
11	O/E		-	-	-	-		7.00			0.50	0.50	0.50	0.50		0.50	0.50	
12	BAFFACOS. M/W		5.00	10.00		15.00					50.00	50.00	50.00	50.00		50.00	50.00	
	TOTAL		65.27	90.10	46.30	73.60		37.40	90.12		99.24	93.27	94.30	95.78		104.80	88.39	

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8 Districts

(Rs. in lakh)

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			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10	
HORTICULTURE																		
1	Direction & Administration	1,399.70	125.80	40.43	26.81	16.66	14.55	25.12	16.20	7.93	135.33	28.80	26.61	16.54	14.44	29.94	16.08	15.26
2	Horticulture Farms & Seed Production	45.00	2.658	0.261	4.40	-	-	0.42	0.261	-	3.65	1.25	4.00	-	-	1.00	1.00	-
3	Manures & Fertilisers	70.00	5.00	-	-	-	-	-	-	-	5.00	-	-	-	-	-	-	-
4	Plant Protection	92.00	1.00	-	-	0.26	0.25	0.50	-	-	1.00	0.78	0.71	0.70	0.70	0.71	0.70	0.70
5	Extension & Farmers' Training	95.80	15.40	0.50	0.60	0.30	0.30	0.30	0.30	0.30	19.47	0.87	0.76	0.38	0.38	0.38	0.38	0.38
6	Horticulture Engineering	90.50	2.00	-	-	-	-	-	-	-	6.00	-	-	-	-	-	-	-
7	Horticulture & Veg. Dev.	1,239.20	48.50	0.50	-	-	-	-	-	-	97.00	8.00	-	-	-	-	-	-
8	Baffacos -																	
	i) AES on Passion fruit	2,400.00	58.50	-	-	-	31.50	-	-	-	50.00	-	-	-	40.00	-	-	-
	ii) AES on Grape	1,800.00	-	18.00	36.00	-	-	-	-	-	-	22.50	45.00	-	-	-	-	-
	iii) AES on Potato	675.00	-	-	16.875	-	16.875	-	-	-	-	-	33.75	-	33.75	-	-	-
	iv) AES on Turmeric	300.00	-	13.50	-	-	-	9.00	-	-	-	30.00	-	-	-	26.25	-	-
	v) AES on Kiln	150.00	6.90	5.10	3.60	1.50	2.40	4.20	2.70	3.00	13.00	9.75	6.88	2.86	4.59	8.03	5.26	5.68
	Sub-total	8,357.20	265.758	78.291	88.285	18.72	65.875	39.54	19.461	11.23	330.45	101.95	117.71	20.48	93.86	66.31	23.42	22.02
17	Research & Education	15.00	3.00	-	-	-	-	-	-	-	3.00	-	-	-	-	-	-	-
	TOTAL	8,372.20	268.758	78.291	88.285	18.72	65.875	39.54	19.461	11.23	333.45	101.95	117.71	20.48	93.86	66.31	23.42	22.02

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			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10	
	2402 - Soil & Water Conservation																	
	001(01) - Direction																	
	(01) - Salary	55.00	13.37							13.48								
	(02) - Wages																	
	(06) - Medical Treatment									1.00								
	(11) - T.E		2.00							2.00								
	(13) - O.E	28.78	8.23							8.00								
	(14) - Rent		7.70							7.70								
	(21) - Material & Supply	10.00																
	(50) - Other charges	5.00	2.20							2.00								
	(51) - Motor Vehicle	10.00	1.00							1.00								
	(52) - Machinery & Equipment	10.00																
	SUB-TOTAL OF 001(01)	118.78	34.50							35.18								
	001(02) - ADMINISTRATION																	
	(01) - Salary	41.20	13.34	22.28	26.95	1.60	10.44	6.21	2.89	12.16	17.726	17.586	3.486	7.702	8.71	6.986	4.342	
	(02) - Wages	20.00	0.19	0.36	0.30	0.20		0.22	0.12	2.00								
	(06) - Medical Treatment									0.26	0.51	0.255	0.255	0.255	0.255	0.255	0.255	
	(11) - T.E		1.65	0.65	1.00	0.30		0.25	0.15	0.50	1.00	0.50	0.50	0.50	0.50	0.50	0.50	
	(13) - O.E	30.00	4.28	0.50	1.40	0.55	0.60	0.80	0.85	0.90	1.70	0.90	0.90	0.90	0.90	0.90	0.90	
	(14) - Rent	35.00																
	(50) - Other charges	-								0.14	0.21	0.12	0.11	0.11	0.11	0.10	0.11	
	(51) - Motor Vehicle	10.00	0.50	1.01						0.44	0.88	0.44	0.44	0.44	0.44	0.46	0.46	
	(52) - Machinery & Equipment	20.00	0.39							0.22	0.44	0.23	0.22	0.22	0.22	0.23	0.22	
	- Write off of losses	5.00																
	SUB-TOTAL OF 001(02)	161.20	20.35	24.80	29.65	2.65	11.04	7.48	4.01	16.62	22.466	20.031	5.911	10.127	11.135	9.431	6.787	

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8 Districts

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			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10
	102(01) - Cashcrop & Spices Dev.																	
	(21) - Material & Supply	8.49	1.81												1.00			
	SUB-TOTAL	8.49	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	2.20	3.39	0.02	3.75		4.35		3.36	0.963	2.71	0.25	1.04	0.57	2.20	0.463	1.904
	2. Rubber	15.00						0.21			0.341	0.683		0.976				
	3. Large Cardamom	5.00		1.58	0.17	5.87						5.00	0.25					
	4. Tea	5.00		0.26	0.06							1.10	0.12		0.60			0.18
	5. Farmers Coffee Purchase	5.00	0.08								2.000							
	6. Construction of Labourshed	8.32																
	7. Rubber Smoked House & Rollershed	5.00	0.05															
	8. Grapes				0.25													
	9. Corpus Fund																	
	SUB-TOTAL	93.32	2.33	5.23	0.50	9.62		4.56		3.36	3.304	9.493	0.62	2.016	1.17	2.20	0.463	2.084
	SUB-TOTAL OF 102(01)	127.26	4.14	5.23	0.50	9.62		4.56		3.36	3.304	9.493	0.62	2.016	2.17	2.20	0.463	2.084
	102(02) - Cashcrop Nursery																	
	<i>(Production & Quality, Planting Materials)</i>																	
	(21) - Material & Supply	8.48	0.11								1.10							
	SUB-TOTAL	8.48	0.11								1.10							

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			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10	
	102(03) - WATER RESOURCES DEV.																	
	(27) - MINOR WORKS																	
	1. Water Harvesting Tank/Pond	42.42	0.20	2.30	1.10	0.40	0.20	2.70			1.12	2.22	1.11	1.11	1.11	1.11	1.11	1.11
	2. Construction of Village Water Resources	21.21																
	SUB-TOTAL OF 102(03)	63.63	0.20	2.30	1.10	0.40	0.20	2.70			1.12	2.22	1.11	1.11	1.11	1.11	1.11	1.11
	TOTAL OF 102	360.57	8.95	13.23	4.67	15.20	0.20	11.54			15.45	19.79	6.92	5.14	5.41	6.33	2.51	4.52
	109(01) - RESEARCH EDN. & TRAINING																	
	(01) - Salary	25.00	8.75								8.49							
	(02) - Wages	2.50	0.40								0.40							
	(06) - Medical Treatment										1.45							
	(11) - T.E		0.65								1.00							
	(13) - O.E	5.00	1.50								1.50							
	(10) - Scholarship & Stipend	1.44									0.10							
	Other Charges																	
	(51) - Motor Vehicle		2.35															
	TOTAL OF 109	33.94	13.65								12.94							
	103 - LAND RECLAMATION & DEV.																	
	103(01) - RURAL AREA DEV.																	
	(21) - Material & Supply																	
	(27) - MINOR WORKS																	
	1. Coffee	254.52	1.72	0.87	0.25	1.20		0.56		0.35	1.875	3.75	1.875	1.875	1.875	1.875		1.875
	2. Large Cardamom	190.89									1.20	2.40	1.20		1.20			
	3. Transportation of Seedlings			1.85	0.50													
	4. Construction of Labourshed	12.73				0.50					0.52							
	SUB-TOTAL	458.14	1.72	2.72	0.75	1.70		0.56		0.37	3.595	6.15	3.08	1.875	3.08	1.875		1.875

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			Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10	
	(27) - MAINTENANCE																	
	1. Coffee	55.14		0.05	1.49					0.37	1.1445	0.981	1.8308	0.654		0.8175		0.5722
	2. Large Cardamom	25.45		0.13	1.22					0.02			1.7812					0.0625
	SUB-TOTAL	80.59		0.18	2.71					0.39		0.981	3.6120	0.654		0.8175		0.6347
	SUB-TOTAL OF 103(01)	538.73																
	103(02) - RUN OFF RETARDING SCHEME																	
	(27) - MINOR WORKS																	
	1. Construction of Terraces																	
	a) - Irrigable Terraces	42.40	0.30	0.84	1.52	0.60	1.56	0.42		0.90	0.86	1.7	0.86	0.86	0.86	0.86		
	b) - Rainfed Terraces	42.40		2.04				0.24										
	2. Contour Bunding/Trench	16.98																
	3. Model Terrace	8.48																
	4. Terracing Demonstration for cashcrop plantation	8.48																
	SUB-TOTAL OF 103(02)	118.74	0.30	0.84	1.52	0.60	1.80	0.42		0.90	0.86	0.86	0.86	0.86	0.86	0.86		
	103(03) - S.C. ENGINEERING WORKS																	
	(27) - MINOR WORKS																	
	1. GULLY PLUGGING																	
	a) Gabionic Spur							0.40			0.45	0.89	0.45	0.44	0.45	0.44	0.44	0.44
	b) Rock filled Gabionic structure, Box Check Dam	21.21	0.30	1.50				1.10										
	2. RIVER TRAINING WORKS																	
	a) Stream Course Straightening	12.73									0.125	0.25	0.125	0.125	0.125	0.125		0.125
	b) Stream Bank Erosion Control	21.21		0.90	1.50						0.36	0.66	0.33	0.33	0.33	0.33	0.33	0.33
	c) Water Harvesting Tank																	
	d) Silt Retention Dam		0.10			0.90				1.50								
	SUB-TOTAL OF 103(03)	55.15	0.40	1.70	1.50	0.90	1.10	0.40		1.50	0.935	1.80	0.905	0.895	0.905	0.895	0.77	0.895

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1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10	
	103(04) - MICRO WATERSHED MANAGEMENT																	
	(27) - MINOR WORKS	16.97	0.40							1.00								
	SUB-TOTAL OF 103 (04)	16.97	0.40							1.00								
	TOTAL OF 103	729.59																
	800 - OTHER EXPENDITURE																	
	800(01) - Building Expenditure																	
	(27) - Minor Works	16.97																
	(27) - Maintenance	42.42	4.37	5.36	1.40	3.18	1.54	1.20	0.80	4.60	1.80	0.90	0.90	0.90	0.50	0.50	0.90	
	SUB-TOTAL OF 800(01)	59.39	4.37	5.36	1.40	3.18	1.54	1.20	0.80	4.60	1.80	0.90	0.90	0.90	0.50	0.50	0.90	
	800(02) - Road Construction																	
	(27) - Minor Works	12.73																
	(27) - Maintenance	12.53		0.40		0.10	0.50			2.00								
	SUB-TOTAL OF 800(02)	25.26		0.40		0.10	0.50			2.00								
	800(03) - INPUT SUPPLY																	
	(21) - Material & Supply																	
	1. Fertilizer & chemical / organic manure	8.48																
	2. Barded Wires	1.70																
	3. Angle Iron Post	0.85																
	4. Tools & Implements	4.24								0.20								
	5. G.I Wire	4.24								0.80								
	6. Tarpauline/Silpauline	1.70								0.50								
	7. Poly pipe									1.00								
	8. Netlon		5.00							1.50								
	SUB-TOTAL OF 800(03)	21.21	5.00							4.00								
	800(04) - BAFACOS		10.99	20.63	10.47	8.99	8.94	10.99		8.99	19.93	23.25	11.625	11.625	11.625		11.625	
	SUB-TOTAL OF 800(04)		10.99	20.63	10.47	8.99	8.94	10.99		8.99	19.93	23.25	11.625	11.625	11.625		11.625	
	TOTAL OF 800	105.86	20.36	26.39	11.87	12.27	10.98	12.19		9.79	30.53	25.05	12.525	12.525	12.525		12.525	
	GRAND TOTAL																	
	GRAND TOTAL	1633.00	100.96	20.63	10.47	8.99	8.94	10.99		8.99	142.31	73.252	47.128	28.496	32.561	34.1905	25.094	26.9747

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1		2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10
A.H. & VETY.																		
1	Direction & Administration	320.00	7.96	21.52	5.54	6.33	3.23	1.00	4.91	2.00	7.96	21.52	5.54	6.33	3.23	1.00	4.91	2.00
2	Vety. Services & Animal Health	500.00	1.98	9.59	6.17	8.40	3.39	2.00	3.18	1.00	1.98	9.59	6.17	8.40	3.39	2.00	3.18	1.00
3	Cattle Development	300.00	0.28	0.95	3.36	1.13	3.17	-	-	1.00	0.28	0.95	3.36	1.13	3.17	-	-	1.00
4	Poultry Development	240.00	11.07	-	1.60	-	-	-	-	-	11.07	-	1.60	-	-	-	-	-
5	Piggery Development	270.00	8.41	2.06	3.01	2.06	-	-	-	-	8.41	2.06	3.01	2.06	-	-	-	-
6	Other Livestock Development	80.00	-	-	-	-	1.23	-	-	-	-	-	-	-	1.23	-	-	-
7	Vety. Education Research & Training	200.00	3.93	16.28	-	-	-	-	-	-	3.93	16.28	-	-	-	-	-	-
8	Information & Statistics	100.00	1.32	-	-	-	-	-	-	-	1.32	-	-	-	-	-	-	-
9	Other Expenditure	220.00	-	-	-	-	1.00	-	-	-	-	-	-	-	1.00	-	-	-
10	Feed & Fodder	320.00	0.90	-	-	1.00	1.00	1.00	-	1.00	0.90	-	-	1.00	1.00	1.00	-	1.00
11	Centrally Sponsored Scheme -																	
	1) NPPE	-	5.24	2.87	5.70	6.73	2.38	-	2.26	-	5.24	2.87	5.70	6.73	2.38	-	2.26	-
	2) ASCAD	-	7.39	-	-	-	-	-	-	-	7.39	-	-	-	-	-	-	-
	3) Vety. Council	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4) Sample Survey	-	4.95	-	-	-	-	-	-	-	4.95	-	-	-	-	-	-	-
	5) Biogas Development	-	9.96	2.15	-	-	-	-	-	1.00	9.96	2.15	-	-	-	-	-	1.00
12	Dairy Development	220.00	1.50	1.50	-	2.00	-	-	-	-	1.50	1.50	-	2.00	-	-	-	-
	TOTAL	2970.00	64.89	56.92	25.38	27.65	15.40	4.00	10.35	6.00	64.89	56.92	25.38	27.65	15.40	4.00	10.35	6.00

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

ENVIRONMENTS & FORESTS

1	Administrative Cost		14.13	25.00	8.00	17.00	31.00	16.84	-	20.39	14.83	26.25	8.40	17.85	32.55	17.68	-	21.40
2	Forest Utilisation		-	-	-	-	-	-	-	-	10.00	10.00	-	10.00	10.00	20.00	-	-
3	Afforestation		-	2.46	4.92	-	2.87	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		14.13	27.46	12.92	17.00	33.87	16.84	-	20.39	24.83	36.25	8.40	27.85	42.55	37.68	-	21.40

ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

Annexure - IV

(Rs.in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Maramit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Maramit	Saiha	Lawngtlai
1		2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10
1.	Direction & Administration	634.00	96.77	1.65	18.00	17.00			0.31		120.10		20.00	18.00	3.00	3.00		
2.	Training & Education	12.70	4.50								3.00							
3.	Audit of Cooperative	34.80	9.20								9.40							
4.	Assistance to Multipurpose & Rural Coop.	10.00																
5.	Assistance to Credit & Banking Coop.	200.00	5.00								200.00							
6.	Assistance to Public Sector & other Undertaking	82.00	75.00								50.00							
7.	Cooperative Training & Education	323.50	44.00	10.00					8.50		47.00	10.00					8.00	
8.	Other Expenditure	101.50	16.00								23.50							
	TOTAL	1398.00	250.47	11.65	18.00	17.00			8.81		453.00	10.00	20.00	18.00	3.00	3.00	8.00	

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10
TRADE & COMMERCE																		
1	Agricultural Marketing	510.00	86.23	6.00	13.00	9.00	-	-	-	-	107.50	3.00	2.00	1.00	1.00	1.00	-	-
2	Quality Control	10.00	1.00	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-
3	Administration	28.00	4.50	1.00	1.00	-	-	-	-	-	-	4.00	2.50	-	-	-	-	-
4	G.I.A.	300.00	102.00	-	-	-	-	-	-	-	252.00	-	-	-	-	-	-	-
	Total	848.00	193.73	7.00	14.00	9.00					360.50	7.00	4.50	1.00	1.00	1.00		

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
1		2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10
BADP																		
1	Truckable road	-	-	36.00	45.00	-	15.00	25.00	30.00	25.00	-	20.00	30.00	-	10.00	30.00	30.00	30.00
2	Jeepable road	-	-	30.00	40.00	-	17.00	20.00	30.00	20.00	-	30.00	30.00	-	10.00	20.00	20.00	20.00
3	Other road (Approach road / Internal/ Widening / Maintenance/ Bouldering)	-	-	55.00	45.00	-	25.00	30.00	25.00	20.00	-	30.00	30.00	-	5.00	20.00	10.00	10.00
4	Community Hall	-	-	18.00	25.00	-	5.00	15.00	14.00	10.00	-	15.00	20.00	-	5.00	20.00	10.00	10.00
5	Other Administrative Buildings	-	-	19.00	20.00	-	10.00	15.00	10.00	10.00	-	20.00	20.00	-	10.00	15.00	15.00	-
6	Bus Waitingshed / Bazarshed / Pavillion	-	-	10.00	10.00	-	5.00	5.00	5.00	5.00	-	10.00	10.00	-	-	-	-	-
7	Bridges/ Culverts / Side drain	-	-	20.00	26.00	-	10.00	10.00	20.00	10.00	-	15.00	20.00	-	5.00	10.00	10.00	10.00
8	Playground	-	-	20.00	29.00	-	10.00	10.00	20.00	15.00	-	20.00	15.00	-	5.00	15.00	20.00	15.00
9	Retaining Wall	-	-	10.00	10.00	-	4.00	10.00	-	10.00	-	5.00	10.00	-	5.00	15.00	10.00	5.00
10	Water Tank / Water Reservoir / Water Supply Scheme	-	-	14.00	15.00	-	-	-	-	5.00	-	10.00	10.00	-	5.00	10.00	5.00	7.00
11	Urinalshed / VIP Latrine	-	-	5.00	10.00	-	5.00	-	-	-	-	-	-	-	-	-	-	-
12	Social forestry / Establishment of Mulberry	-	-	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-	-
13	School Building	-	-	8.00	10.00	-	-	10.00	-	6.00	-	-	-	-	-	-	-	-
14	Rest House	-	-	10.00	11.00	-	-	-	10.00	-	-	10.00	-	-	10.00	-	-	-
15	Clearance of Sea Way / Water Way	-	-	5.00	10.00	-	5.00	5.00	5.00	5.00	-	10.00	15.00	-	-	10.00	-	-
16	Irrigation Channel	-	-	5.00	5.00	-	-	11.00	-	-	-	-	15.00	-	-	10.00	-	-
17	Monitoring Cell of BADP	-	-	-	-	-	-	-	-	-	25.00	-	-	-	-	-	-	-
	Total	-	-	270.00	316.00	-	116.00	166.00	169.00	141.00	25.00	195.00	225.00	-	50.00	180.00	130.00	122.00

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10
	2701 - MAJOR & MEDIUM IRRIGATION																	
1	Direction & Administration	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Works	5.00						1.00								1.00		
	TOTAL	5.00						1.00								1.00		

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

POWER & ELECTRICITY																		
1	Pradhan Mantri Gramodaya Yojana																	
a)	Village Electrification within		304.00	87.53	45.39	51.04	44.52	47.78	12.00	200.00	90.00	65.00	95.00	65.00	40.00	50.00	30.00	28.00
2	Additional Central Assistance	100.00																
a)	Khawzawl - Ngopa 132 KV single circuit line(70Km)				103.00													
b)	Saitual - Darlawn 132 Kv single circuit line (66 km)		150.51															
c)	Improvement of Sub - Transmission and Distribution		154.49															
d)	HFO based Thermal Power Project at Bairabi (22.92 MW)													430.00				
3)	REC Negotiated Loan	3447.00																
	Hydel generation																	
a)	Maicha - II SHP (3MW)						658.00											
b)	Loan Intensificatio (LI)												164.50	164.50				
c)	Integrated Schemes										164.50	164.50						
4	Accelerated Power Dev. and Reform Programme:																	
a)	Improvement of ST&S in Aizawl										1650.72							
b)	Improvement of ST&S In Champhai												1245.28					

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

		8 Districts										(Rs. in lakh)							
Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure								
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10	
5	State Normal Assistant																		
	Power Generation																		
	I) Renovation & Modernisation																		
	a) Hydel Power Station	200.00																	
	a) Serlui A (1 MW)		30.00								18.00								
	b) Tupui (0.5 MW)				20.00								10.00						
	c) Vawra Lui				2.65														
	b) Hydel Generation	1340.00																	
	a) Kau-Tlabung SHP (3MW)											30.00							
	b) Lamsial MHP (500 KW)				180.00								20.00						
	c) Maicham MHP Ph.II (3 MW)						90.00												
	d) S&I of Hydel Projects								60.00								60.00		
6	8th Plan Transmission & Distribution	998.00																	
	I) Transmission																		
	a) Khawzawl - E.Lungdar 132 kV Single circuit line (70 km)												100.00						
	b) Khawzawl - Ngopa 132 kv single circuit line (66km)												50.00						
	c) Saitual - Darawn 132 Kv single circuit line (66Km)										100.00								
	d) Bairabi to Kolasib 132 kv S/C line (28 km)												50.00						
	ii) Transformation																		
	a) Uprgradation of 66 KV to 132 KV/33kv Sub-Station at Saitual (2x6.3 MVA)										80.00								

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

		8 Districts										(Rs. in lakh)							
Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure								
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10	
iv)	Other Transmission Schemes																		
a)	Power Supply to N.Capital complex at Khatla.		50.00																
v)	Distribution																		
a)	ST&D Aizawl town										50.00								
b)	Streetlight		2.18																
7	General	13195.00																	
a)	Construction of Deptt. quarters at Hnahthial & others.			27.35							20.00	60.00	10.00	5.00	3.00	2.55	2.00	1.00	
	POWER GRAND TOTAL	19280.00	731.07	124.80	351.04	51.04	792.52	49.96	72.00	5.46	2283.22	344.50	1694.78	884.50	43.00	52.55	92.00	29.00	

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

INDUSTRY & MINERALS

(Rs. in lakh)

Village & Small Industries :																		
District Industries Centre :																		
a)	Salary	400.00				116.20					26.89	42.15	4.50	5.90	5.90	5.90	29.00	5.90
b)	Office expenses	150.00				13.00					7.00	5.00	0.50	0.50	0.50	0.50	4.00	0.50
c)	Travelling expenses	50.00				6.00					4.00	2.00	0.42	0.42	0.42	0.42	2.00	0.42
d)	Wages	20.00				5.00					0.00	0.43	0.00	0.00	0.00	0.00	1.58	0.44
e)	GIA to rural artisans	10.00				1.00					2.00	1.00	0.50	0.50	0.50	0.50	1.00	0.50
f)	Minor works/Maintenance	0.00				0.00					16.00	1.00	8.00	8.00	8.00	2.00	1.00	1.00
g)	Machinery & Equipment	0.00				0.00					4.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00
TOTAL :		630.00				141.20					59.89	53.58	14.92	16.32	16.32	10.32	40.58	9.76

Industries (Other than V & SI) :	NOT APPLICABLE
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ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10	
	Administration	579.00	23.00	27.00	16.60	21.50	11.00	-	8.00	7.00	26.00	27.00	17.50	23.00	12.00	-	8.50	7.00
	Promotion	75.00	8.00	1.00	2.00	10.00	3.00	-	-	-	8.50	3.00	2.50	5.00	3.00	-	-	-
	Marketing	97.00	3.00	2.00	1.50	1.00	2.50	-	-	-	3.50	2.00	2.00	2.00	3.00	-	-	-
	Total		34	30	20	32.5	16.5	-	8	7	40	32	22	30	18	-	8.5	7

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

INDUSTRY & MINERALS

Minerals :																			
a)	Direction & Administration	155.00									5.90								
b)	Ground Water Investigation	88.00	1.35	2.50	0.90	1.75	0.75	2.10			1.35	1.20	0.90	1.85	0.75	0.60	2.00	1.95	
c)	Geo-Technical Investigation	45.00	3.00	5.50						1.75	0.50	3.00	3.00	1.75				1.75	
d)	Mines & Minerals	85.00	3.70			0.29					3.00	2.00	1.50	1.50	1.00	1.00			
TOTAL		373.00	8.05	8.00	0.90	2.04	0.75	2.10	0.00	1.75	10.75	6.20	5.40	5.10	1.75	1.60	3.75	1.95	

ANNEXURE - IV

ANNUAL PLAN 2005- 2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLAN

(Rs in lakh)

HEAD OF ACCOUNT : 5054 (P) - ROADS & BRIDGES

Name of Schemes / Items	Tenth Plan 2002 - 2007 Projected Outlay	Annual Plan 2004 -2005 Anticipated Expenditure								Annual Plan 2005 -2006 Approved Outlay							
		Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10
1. Direction & Administration	5490.00	632.00								632.00							
2. Works	40768.00	8076.80	764.20	55.00	43.00	40.00	93.00	14.00	8.00	10164.00	809.00	105.00	65.00	42.00	20.00	45.00	50.00
TOTAL	46258.00	9726.00								11932.00							

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

INLAND WATER TRANSPORT																		
1	Direction & Administration	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Works	47.00				3.00				2.00			3.50					1.50
	TOTAL	47.00				3.00				2.00			3.50					1.50

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
1		2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

PLANNING

3451 00 - SECRETARIAT ECONOMIC SERVICES:																		
101 - PLANNING COMMISSION / PLANNING BOARD																		
1)	Plan Formulation	375.00	67.00	-	-	-	-	-	-	-	61.86	-	-	-	-	-	-	-
2)	Evaluation & Monitoring	3,727.00	978.50	-	-	-	-	-	-	-	2,079.00	-	-	-	-	-	-	-
3)	Creation of Monitoring Cell	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-
102 -																		
1)	District Planning Machinery	200.00	19.00	-	-	-	-	-	-	-	19.00	-	-	-	-	-	-	-
2)	Pilot Project for Lunglei District	10.00	-	14.50	-	-	-	-	-	-	-	10.50	-	-	-	-	-	-
3)	District Administration (EFC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4)	Fiscal Administration (EFC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5)	Eleventh Finance Commission	2,144.00	5,222.00	-	-	-	-	-	-	-	1,797.00	-	-	-	-	-	-	-
6)	Computer for School Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7)	Rashtriya Sam Vikas Yojana	-	-	-	-	-	-	-	-	1,500.00	-	-	-	-	-	-	-	1,500.00
TOTAL		6,456.00	6,286.50	14.50	-	-	-	-	-	1,500.00	3,957.86	10.50	-	-	-	-	-	1,500.00

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

TOURISM

	NIL	1056.00	Note: Since the Department is not having District Office, it has no district-wise development / project under State Plan fund. It may also be mentioned that all the Tourist Lodges are constructed under Centrally Sponsored Schemes, even State matching share could not be met from the State Government. Staff salaries and requirements of various Tourist Lodges are furnished from Directorate Office.															
--	-----	---------	---	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

ECONOMICS & STATISTICS

1	Direction	80.00	21.84	-	-	-	-	-	-	-	23.00	-	-	-	-	-	-	-
2	Administration	150.00	8.85	7.72	-	-	-	-	7.72	-	8.66	8.66	-	-	-	-	8.66	-
3	Vital Statistics	75.00	30.78	-	-	-	-	-	-	-	33.50	-	-	-	-	-	-	-
4	National Sample Survey (NSS)	20.00	-	3.40	-	-	-	-	3.50	-	-	3.50	-	-	-	-	3.50	-
5	Economic Service (IT)	26.00	5.60	-	-	-	-	-	-	-	6.90	-	-	-	-	-	-	-
6	Computer Service (IT)	5.00	3.00	-	-	-	-	-	-	-	3.00	-	-	-	-	-	-	-
7	Press & Publication	14.00	4.70	-	-	-	-	-	-	-	6.00	-	-	-	-	-	-	-
8	Training of Statistical Personnel	3.00	0.89	-	-	-	-	-	-	-	0.90	-	-	-	-	-	-	-
9	Building	-	-	-	-	-	-	-	10.00	-	-	-	-	-	-	-	13.72	-
	Total	373.00	75.66	11.12	-	-	-	-	21.22	-	81.96	12.16	-	-	-	-	25.88	-

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
1		2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10
	LEGAL METROLOGY																	
	1. DIRECTION & ADMINISTRATION																	
	a) Salaries	196.00	32.59	4.73					4.75		34.59	5.16						5.25
	b) Wages		—	—					—		1.07	—						0.43
	c) DTE		1.93	0.32					0.25		1.90	0.35						0.25
	d) O.E.		7.41	1.69					0.90		11.00	2.40						1.60
	e) Rent		—	0.61					0.32		0.22	0.96						0.32
	2. SUPPLY & MATERIAL																	
	Purchase of Verification tools etc.	24.00	3.50	—					—		2.50	—						—
	3. MINOR WORK																	
	Construction/Repair of Office and Quarter	13.00	1.00	—					—		2.00	—						—
	GRAND TOTAL	233.00	46.43	7.35					6.22		53.28	8.87						7.85

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

LAW & JUDICIAL

A.	CSS for development of infrastructural facilities for the Judiciary	438.00	45.00	-	-	5.00	-	-	-	-	49.00	-	-	10.00	-	-	-	-
B.	Information Technology in Courts	30.00	3.00	-	-	-	-	-	-	-	3.00	-	-	-	-	-	-	-
	TOTAL	468.00	48.00	-	-	5.00	-	-	-	-	52.00	-	-	10.00	-	-	-	-

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

P.H.E.

1	Direction and Administration	3616.00																	
2	Training	10.00									3.00								
3	Research	2.00																	
4	Survey & Investigation	2.00																	
5	Machinery & Equipment	100.00																	
6	Urban Water Supply	3373.00	1596.10	220.00		190.00	181.78				1000.00	400.00		360.00	359.04				
7	Rural Water Supply	5000.00	187.00	52.07	85.39	86.12	96.00	23.26	66.15	128.26	270.00	150.00	126.00	105.00	100.00	80.00	75.00	160.00	
8	Rural Sanitation	20.00										10.00	10.00	10.00	10.00	10.00			
9	Water Quality Monitoring	10.00																	
10	Integrated Project of Aizawl		800.00								376.00								
11	Building	50.00																	
12	Emergency Water Supply	150.00	2.34		5.75	9.66		17.23			10.00	7.50	7.50	7.50		7.50			
	TOTAL	12333.00	2585.44	272.07	91.14	285.78	277.78	40.49	66.15	128.26	1659.00	567.50	143.50	482.50	469.04	97.50	75.00	160.00	

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10
HOUSING (LAD)																		
	Common Cemetery		100.00								100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Site & Services	50.00									5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Land Acquisition & Development	690.00	86.00	21.00	15.00	13.00	12.00	17.00			106.00	19.00	15.00	10.00	9.00	6.00	0.00	0.00
	EWS Housing	50.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Provision of House Site	75.00																
	Construction Assistance	50.00																
	Internal Improvement of Villages	685.00																
	Resettlement of Villages	35.00																
	Building Technology Extension	50.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	1685.00	199.00	199.00	15.00	13.00	12.00	17.00	0.00	0.00	224.00	19.00	15.00	10.00	9.00	6.00	0.00	0.00

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

GOVERNMENT HOUSING																			
1	Direction & Administration	211.00	50.00								70.00								
2	Works	261.00	161.70	16.00	12.40	0.90	0.00	0.00	4.00	25.00	190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
TOTAL		472.00	270.00								280.00								

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10
	Construction of buildings for Police Housing	412 nos.	108,79,000/-	19,07,400/-	68,37,400/-	105,37,400/-	16,02,400/-	52,13,000/-	35,26,000/-	19,97,400/-	127,77,140/-	25,77,700/-	163,19,800/-	38,90,000/-	6,02,400/-	21,37,600/-	5,60,000/-	46,35,360/-

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
1		2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

URBAN DEVELOPMENT																		
1	Construction of Minor Roads	75.00	1.00	-	-	-	-	-	-	-	5.00	-	-	-	-	-	-	-
2	Construction of Park	100.00	14.00	3.00	-	2.00	-	1.00	-	-	15.00	2.00	-	2.00	-	1.00	-	-
3	Constn. of Steps, R/wall etc.	950.00	67.00	12.00	9.00	7.00	5.00	5.00	3.00	3.00	90.00	17.00	10.50	8.50	8.00	6.00	3.00	3.00
4	Dumping Ground	80.00	-	-	2.00	-	1.00	2.00	-	-	2.00	2.00	2.00	-	2.00	2.00	-	-
5	Monsoon Damage Scheme	300.00	49.00	2.00	2.00	1.00	0.50	0.50	-	-	55.00	5.00	4.00	2.00	2.00	2.00	-	-
6	RCC Footpath/pedestrian pavement	300.00	15.00	5.00	-	-	-	-	-	-	25.00	5.00	-	-	-	-	-	-
7	Highmast Lighting	100.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	Fly-over Bridge	33.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	Office Building	70.00	11.00	1.00	1.00	-	-	1.00	-	-	10.00	2.00	2.00	2.00	2.00	2.00	-	-
10	Solid Waste Management	100.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11	Garbage Truck Terminal	50.00	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12	Cleanliness/Beautification of city	80.00	6.00	2.00	1.00	1.00	1.00	1.00	-	-	14.00	2.00	1.00	1.00	1.00	1.00	-	-
13	Shops & Marketing Centre	50.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14	EIUS	175.00	28.00	-	-	-	-	-	-	-	28.00	-	-	-	-	-	-	-
15	National Slum Development Prog.	625.00	80.00	12.00	2.00	2.00	2.00	2.00	-	-	70.00	11.50	7.00	5.00	4.50	2.00	-	-
	TOTAL	3088.00	271.00	37.00	17.00	13.00	9.50	12.50	3.00	3.00	314.00	46.50	26.50	20.50	19.50	16.00	3.00	3.00

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

23 2217 - URBAN DEVELOPMENT																			
1	Direction & Administration	230.00	96.00								90.00								
2	Works	8655.00	39.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	8885.00	135.00								125.00								

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
1		2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10
TOWN & COUNTRY PLANNING																		
2217 - Urban Dev. (Revenue)																		
1	Direction & Administration	230.00	39.33	10.20	-	-	-	-	-	-	40.50	12.50	-	-	-	-	-	-
2	Land Planning & Development	30.00	2.75	0.50	-	0.75	-	-	-	-	4.00	1.00	-	-	-	-	-	-
3	Machinery & Equipment	10.00	2.00	-	-	-	-	-	-	-	2.00	-	-	-	-	-	-	-
4	4217 - Urban Dev. (Capital)	262.00	14.00	14.47	-	2.00	-	28.00	-	-	5.00	15.50	1.50	25.50	1.00	14.00	-	-
	TOTAL	532.00	58.08	25.17	-	2.75	-	28.00	0.00	0.00	51.50	29.00	1.50	25.50	1.00	14.00	-	-

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

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			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10
INFORMATION & PUBLIC RELATIONS																		
1	Direction & Administration	110.00																
a)	Constn. of Office Building-cum-Quarters at Mamit															10.00		
b)	Fencing of Departmental Lands at various District Offices											1.50		1.00		1.00	1.00	0.50
c)	Maintenance of Directorate building and modernisation / furnishing of Auditorium			20.00														
d)	Completion of IPRO's Office building at Lunglei		8.00															
2	Information Centre	100.00	15.00								0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
3	Field Publicity	40.00	16.00								0.10	0.20	0.10	0.10	0.10	0.10	0.20	0.10
4	Research & Training in Mass Communication	30.00	6.00															
5	Advertising & Visual Publicity	22.00	5.00															
6	Press Information Services	50.00	8.00															
7	Production of Films	45.00	5.00															
8	Certificate of Cinematography	15.00	5.00															
9	Songs & Drama Services	20.00	4.00															
10	Photo Services	45.00	9.00															
11	Publication	60.00	15.00															
12	Community Radio / TV	20.00	2.00															
13	Cultural & Social Activities	55.00	7.00															
14	Baffacos	-	50.00															
	TOTAL	612.00	155.00	20.00	-	-	-	-	-	-	0.20	1.80	0.20	1.20	0.20	11.20	1.30	0.70

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

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			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

LABOUR & EMPLOYMENT

1	Direction	100.00	100.00	-	-	-	-	-	-	-	22.90	-	-	-	-	-	-	-
2	Administration	25.00	25.00	-	-	-	-	-	-	-	12.20	-	-	-	-	-	-	-
3	Emp.Exchange	100.00	50.00	25.00	15.00	-	-	-	10.00	-	12.40	5.50	5.00	-	-	-	3.30	-
4	ITI	200.00	200.00	-	-	-	-	-	-	-	58.70	-	-	-	-	-	-	-
5	Matching																	
	Grant to CSS	75.00	75.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	500.00	450.00	25.00	15.00	-	-	-	10.00	-	106.20	5.50	5.00	-	-	-	3.30	-

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

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			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

PRISONS

	101(02) - Dist.Jails	713.00	55.00	9.00	7.00	3.00	-	-	2.00	-	119.00	20.00	7.00	7.00	-	-	5.00	-
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ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

PRINTING & STATIONERY

1	House Rent		-	-	0.42	-	-	-	-	-	-	-	0.42	-	-	-	-	-	0.08
2	Motor Vehicle		1.00	-	-	-	-	-	-	-	1.20	-	-	-	-	-	-	-	-
3	Maintenance of Staff		10.81	0.30	0.60	0.60	-	-	-	-	12.00	0.30	0.60	0.60	-	-	-	-	-
4	Materials & Supply		18.56	2.30	1.40	0.61	-	-	-	-	23.00	5.00	2.00	-	-	-	-	-	-
5	Minor Works		9.00	2.20	-	-	-	-	2.02	-	11.00	2.50	-	-	-	-	-	1.50	-
6	Machinery & Equipment		49.00	2.00	0.80	0.58	-	-	-	-	10.00	3.00	-	2.00	-	-	-	-	-
7	Scholarship/Stipend		0.16	-	-	-	-	-	-	-	0.30	-	-	-	-	-	-	-	-
8	Government Publication		21.64	-	-	-	-	-	-	-	24.50	-	-	-	-	-	-	-	-
	Total		110.17	6.80	3.22	1.79	-	-	2.02	-	82.00	10.80	3.02	2.60	-	-	1.50	0.08	

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

PUBLIC WORKS BUILDING																		
1	Direction & Administration	685.00	243.00								258.00							
2	Works	2284.00	444.20	26.00	0.00	0.00	0.00	7.00	20.00	3.00	599.00	0.00	9.00	9.00	9.00	9.00	0.00	9.00
TOTAL		2969.00	743.20								902.00							

ANNEXURE - IV

ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

1	Re-construction of godowns		10.00	10.00	8.00	2.00	2.00	8.00	12.00	10.00	21.00	18.00	18.00	3.00	6.00	18.00	30.00	3.00
2	Re-construction of Staff Qtr.										10.00	8.00	10.00	10.00	10.00	10.00	8.00	4.00
3	Repair of Godown		3.00	5.00	2.00	4.00	7.00	3.00	3.00	1.00								
4	Construction of approach road										18.00	2.00	3.00	2.50	1.50	1.50	3.50	1.00
	TOTAL	929.86	13.00	15.00	10.00	6.00	9.00	11.00	15.00	11.00	43.00	35.00	32.00	13.50	17.50	31.50	36.50	11.00

ANNEXURE - IV**ANNUAL PLAN 2005-2006 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2004-05 Anticipated Expenditure								Annual Plan 2004-05 Approved Expenditure							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
1		2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10