

**ANNEXURE - V****CENTRALLY SPONSORED SCHEMES**

(Rupees in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Agreed Outlay		Annual Plan 2004-05				Annual Plan 2005-06 Approved Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expdr.		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>HORTICULTURE</b>												
<u>CSS in operation:</u>												
1	Integrated Dev. of Jhumland through District Plantation in Mizoram.	75%	25% Beneficiary contribution	244.02	83.86 Beneficiary contribution	82.87	35.63 Beneficiary contribution	82.87	35.63 Beneficiary contribution	36.48	16.43 Beneficiary contribution	

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		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>A.H. &amp; VETY.</b>												
1	N.P.R.E.	75%	25%		Total of Rs.200.00 lakh for CSS	63.00	21.00	63.00	21.00	72.00	24.00	
2	ASCAD (Assistance to State for Control of Animal Disease)	75%	25%			78.00	26.00	78.00	26.00	105.00	35.00	
3	Vety. Council	50%	50%			5.00	1.00	5.00	1.00	10.00	1.00	
4	Sample Survey	50%	50%			7.00	7.00	7.00	7.00	9.00	9.00	
5	Biogas Development	50%	50%			29.00	29.00	29.00	29.00	66.00	33.00	
	<b>TOTAL</b>					<b>182.00</b>	<b>84.00</b>	<b>182.00</b>	<b>84.00</b>	<b>262.00</b>	<b>102.00</b>	

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		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expdr.		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>FISHERIES</b>												
CSS in operation:												
1	FFDA under Fresh Water Aquaculture			210.00	70.00							
2	Fisheries Training & Extension under Information & Training (Central Sector Scheme)											
		80%	20%									
	<b>TOTAL</b>			<b>210.00</b>	<b>70.00</b>	-	-	-	-	-	-	

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		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13

**ENVIRONMENTS & FORESTS**

1	A.O.F.F.P.	50%	50%	97.61	97.61	17.58	17.58	17.58	17.58	-	-	
2	N.T.F.P.	100%	-	132.72	-	27.45	-	27.45	-	3.07	-	
3	I.A.E.P.	100%	-	166.02	-	21.52	-	21.52	-	9.78	-	
4	A.S.T.R.P.	100%	-	6.54	-	-	-	1.12	-	-	-	
5	Preservation of Wildlife	-	-	-	-	-	-	-	-	272.00	68.00	
6	Integrated Forest Protection Scheme	75%	25%	-	-	972.54	243.135	354.64	118.64	520.00	130.00	
	<b>TOTAL</b>			<b>402.89</b>	<b>97.610</b>	<b>1,039.09</b>	<b>260.715</b>	<b>422.31</b>	<b>136.22</b>	<b>804.85</b>	<b>198.00</b>	

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		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13
	<b>TOWN &amp; COUNTRY PLANNING</b>											
	CSS to be transferred to the States as per the decision of NDC —											
	already transferred :											
	i) Lunglei	60%	40%	-	90.00	-	-	-	-	-	-	
	ii) Serchhip	60%	40%	-	80.00	-	-	-	-	-	-	
	iii) Kolasib	60%	40%	-	80.00	-	-	-	-	-	-	
	iv) Aizawl	60%	40%	-	20.00	-	1.00	-	1.00	-	2.00	
	v) Champhai	60%	40%	-	20.00	-	-	-	-	-	-	
	vi) Hnahthial	60%	40%	-	19.00	-	-	-	-	-	2.00	
	vii) Saiha	60%	40%	-	18.00	-	-	-	-	-	-	
	<b>Sub-Total</b>			-	<b>327.00</b>	-	<b>1.00</b>	-	<b>1.00</b>	-	<b>4.00</b>	
	CSS in operation —											
	i) Lengpui	60%	40%	48.00	32.00	24.00	15.00	24.00	15.00	24.00	7.00	
	ii) Mamit	60%	40%	48.00	32.00	24.00	14.00	24.00	14.00	24.00	7.00	
	iii) Tlabung	60%	40%	48.00	32.00	-	-	-	-	24.00	12.00	
	iv) Bairabi	60%	40%	48.00	32.00	-	-	-	-	24.00	12.00	
	v) N.Kawnpui	60%	40%	48.00	32.00	-	-	-	-	24.00	12.00	
	<b>Sub-Total</b>			<b>240.00</b>	<b>160.00</b>	<b>48.00</b>	<b>29.00</b>	<b>48.00</b>	<b>29.00</b>	<b>120.00</b>	<b>50.00</b>	
	<b>TOTAL</b>			<b>240.00</b>	<b>487.00</b>	<b>48.00</b>	<b>30.00</b>	<b>48.00</b>	<b>30.00</b>	<b>120.00</b>	<b>54.00</b>	

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( Rupees in lakh)

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		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Exprdr.		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13

**MINES & MINERALS**

1	Evaluation of stability of slopes along Aizawl to Lengpui Airport Road	100%	-			17.36	-	17.36	-	-	-	Completed Contour Survey
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( Rupees in lakh)

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		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expr.		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>TOURISM</b>												
1	Cafeteria & Tourist Home at Reiek	80%	20%	4.00	-	4.00	-	4.00	-	-	-	
2	Tourist Lodge at Vawmbuk	"	"	7.95	-	-	-	-	-	-	-	
3	Wayside amenities at Diltlang (Lawngtlai)	"	"	4.00	-	4.00	-	4.00	-	-	-	
4	Wayside Facilities (Chhumkhum)	"	"	-	-	-	-	-	-	-	-	
5	Wayside Facilities, W.Phaileng	"	"	14.00	-	14.00	-	14.00	-	-	-	
6	Wayside Facilities, Bungtlang (Chhiahtlang)	"	"	-	-	-	-	-	-	-	-	
7	Tourist Cottages, Thenzawl	"	"	5.00	-	5.00	-	5.00	-	-	-	
8	Tourist Cottages, Rajmandal (Theiriati)	"	"	2.63	-	2.63	-	2.63	-	-	-	
9	Tourist Cottages, Champhai	"	"	-	-	-	-	-	-	-	-	
10	Tourist Cottages, Paithar	"	"	3.50	-	3.50	-	3.50	-	-	-	
11	Tourist Home at Berawtlang	"	"	8.00	-	-	-	-	-	8.00	-	
12	Prayer Hall at Berawtlang	"	"	2.10	-	2.10	-	2.10	-	-	-	
13	Tourist Lodge at Mamit	"	"	15.54	-	15.54	-	15.54	-	-	-	
14	Renovation of Tourist Lodge at Lunglei	"	"	-	-	-	-	-	-	-	-	
15	Renovation of Highway Restaurant at Chhiahtlang	"	"	-	-	-	-	-	-	-	-	
16	Renovation of Kolasib	"	"	-	-	-	-	-	-	-	-	
17	Renovation of Travellers' Inn, Vairengte	"	"	-	-	-	-	-	-	-	-	
18	Renovation of Tourist Lodge at Bairabi	"	"	-	-	-	-	-	-	-	-	
19	Computerisation of Tourist Establishment	"	"	6.00	-	-	-	-	-	6.00	-	
20	Production of Film	"	"	1.99	-	1.99	-	1.99	-	-	-	
21	Water Sport equipment	"	"	2.67	-	2.67	-	2.67	-	-	-	
22	Tourist Lodge at Serchhip	"	"	15.00	-	15.00	-	15.00	-	-	-	
23	Multipurpose Hall	"	"	9.94	-	9.94	-	9.94	-	-	-	

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		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expdr.		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13
24	Tourist Lodge at Tuidam (New Tourist Lodge, Chaltlang)	80%	20%	8.00	-	-	-	-	-	8.00	-	
25	Tourist Lodge at Vaphai	"	"	6.00	-	-	-	-	-	6.00	-	
26	Tourist Lodge at Ngopa	"	"	22.50	-	9.00	-	9.00	-	13.50	-	
27	Cafeteria & Tourist Home at Palak	"	"	8.00	-	-	-	-	-	8.00	-	
28	Tourist Cottages at Saipum	"	"	3.20	-	-	-	-	-	3.20	-	
29	Tourist Lodge at Hrangchalkawn	"	"	5.60	-	-	-	-	-	5.60	-	
30	Wayside Amenities	"	"	4.00	-	4.00	-	4.00	-	-	-	
31	Renovation of Tourist Lodge at Chaltlang	"	"	3.50	-	1.50	-	1.50	-	2.00	-	
32	Renovation of Tourist Lodge at Saitual	"	"	3.50	-	1.50	-	1.50	-	2.00	-	
33	Renovation of Tourist Home at Luangmual	"	"	3.50	-	1.50	-	1.50	-	2.00	-	
34	Typical village at Reiek	"	"	39.21	-	28.00	-	28.00	-	11.21	-	
35	Viewing Gallery at Berawtlang	"	"	14.00	-	3.02	-	3.02	-	-	-	
36	Tourist Cottage at Thingdawl	"	"	5.60	-	-	-	-	-	5.60	-	
37	New Tourist Lodge	"	"	13.00	-	-	-	-	-	13.00	-	
38	Water Sport equipment for Rungdil	"	"	2.98	-	-	-	-	-	2.98	-	
39	Water Sport equipment for Palak Lake	"	"	1.75	-	1.75	-	1.75	-	-	-	
40	Chapchar Kut Festival	"	"	-	-	-	-	-	-	-	-	
41	Viewing Gallery with Restaurant at Durtlang	"	"	4.07	-	4.07	-	4.07	-	-	-	
42	Development of Website	"	"	1.38	-	1.38	-	1.38	-	-	-	
43	Chapchar Kut	"	"	2.50	-	2.50	-	2.50	-	-	-	
44	Parasail	"	"	7.84	-	-	-	-	-	7.84	-	
45	Publiciy Material	"	"	11.93	-	11.93	-	11.93	-	-	-	
	<b>TOTAL</b>			<b>274.38</b>	<b>-</b>	<b>150.52</b>	<b>-</b>	<b>150.52</b>	<b>-</b>	<b>104.93</b>	<b>-</b>	

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		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expdr.		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13

**ECONOMICS & STATISTICS**

CSS in operation:

1	Registration of Births & Deaths	75%	25%	50.00	17.00	5.06	1.69	5.06	1.69	-	6.75	Re-imburement system
2	National Sample Survey (NSS)	75%	25%	120.00	40.00	46.00	7.52	40.00	7.52		7.52	
3	Agriculture Census	100%	-	50.00	-	12.00	-	9.00	-	-	-	
4	Economic Census	100%	-	15.00	-	-	-	-	-	5.00	-	
	<b>TOTAL</b>			<b>235.00</b>	<b>57.00</b>	<b>63.06</b>	<b>9.21</b>	<b>54.06</b>	<b>9.21</b>	<b>5.00</b>	<b>14.27</b>	

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**LAW & JUDICIAL**

A.	CSS for development of infrastructural facilities for the Judiciary	50%	50%	475.55	438.00	-	50.00	-	50.00	110.00	59.00	Fund under CSS will not be released during 2004-2005 by the Ministry of Law & Justice, since all the fund available under CSS were diverted for computerization of Civil Courts in the State.
B.	Information Technology in Courts	50%	50%	29.68	30.00	-	3.00	-	3.00	10.00	3.00	

<b>TOTAL</b>				<b>505.23</b>	<b>468.00</b>	<b>-</b>	<b>53.00</b>	<b>-</b>	<b>53.00</b>	<b>120.00</b>	<b>62.00</b>	
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		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expdr.		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13

**HIGHER & TECHNICAL EDUCATION**

	<u>CSS in operation —</u>											
1	Upgradation of CTE	100%	-	30.25	-	-	-	-	-	43.21	-	
2	Post Matric Scholarship	100%	-	2,000.00	-	901.22	-	901.22	-	901.04	-	
3	Construction of Mizoram Hindi Training College building	100%	-	93.00	-	-	-	-	-	117.52	-	
	<b>TOTAL :</b>			<b>2,123.25</b>	<b>-</b>	<b>901.22</b>	<b>-</b>	<b>901.22</b>	<b>-</b>	<b>1,061.77</b>	<b>-</b>	

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		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expdr.		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13

**P.H.E.**

<b><u>CSS in operation —</u></b>												
i)	Accelerated Rural Water Supply (ARWSP)	50%	50%	6871.00	6000.00	1500.00	1541.00	1500.00	1541.00	2012.96	2012.96	
ii)	Accelerated Urban Water Supply Programme (AUWSP)	50%	50%	800.00	51.00	-	-	-	-	-	103.65	
iii)	Central Rural Sanitation Programme (CRSP&TSC)	50%	50%	250.00	20.00	-	-	-	-	50.00	50.00	
iv)	Sub-Mission Scheme	75%	25%	1719.00	573.00	237.00	47.40	237.00	47.40	360.00	120.00	
v)	Prime Minister's Announcement	90%	10%	88.65	9.85	75.69	-	75.69	-	-	-	
<b>TOTAL :</b>				<b>9728.65</b>	<b>6653.85</b>	<b>1812.69</b>	<b>1588.40</b>	<b>1812.69</b>	<b>1588.40</b>	<b>2422.96</b>	<b>2286.61</b>	

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		Central Share	State Share	Central Share	State Share	Outlay		Anticipated		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13

**INDUSTRY**

1)	CSS to be transferred to the States as per the decision of NDC —											
a)	already transferred :											
(i)	D.I.C.	50%	50%	-	680.00	-	141.20	-	141.20	-	221.69	
b)	yet to be transferred :											
(i)	Tribal Handloom Development Project	50%	50%	-	40.00	-	15.00	-	15.00	-	20.00	
(ii)	Integrated Handloom Village Development	70%	30%	-	-	-	-	-	-	-	-	
(iii)	Employment Generation Scheme (Electronics)	75%	25%	-	-	-	-	-	-	-	-	
(iv)	Industrial Growth Centre	100%	-	-	5.00	-	1.00	-	1.00	-	-	
(v)	Export Promotion Industrial Park	80%	20%	-	170.00	-	16.50	-	16.50	-	5.00	
(vi)	Evaluation of stability of slopes along Aizawl to Lengpui Airport Road	100%	-	-	-	17.36	-	17.36	-	-	-	Completed contour survey

## ANNEXURE - V

**CENTRALLY SPONSORED SCHEMES**

Sl. No	Name of Schemes	Pattern of Funding		10th Plan 2002 - 07 Projected Outlay		Annual Plan 2004 - 2005				Annual Plan 2005 - 06 Approved outlay		REMARKS
		Cental Share	State Share	Cental Share	State Share	Oulay		Anticipated Expenditure		Cental Share	State Share	
						Cental Share	State Share	Cental Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13
1	<b>2505 Rural Employment</b> SGRY (EAS/JRY)	75	25			563.18	211.00	337.9			261.00	
2	IAY	75	25			314.12	105.00	157.08			105.00	
	<b>Sub total of 1-2</b>					877.30	316.00	494.98			366.00	
1	<b>2501 Spl. Prog. for RD</b> SGSY	75	25			125.06	40.00	62.53			43.12	
2	DRDA (Admn)	75	25			NA	85.00	110.32			95.00	
3	SIRD	50	50			NA	18.00	-			26.24	
4	IWDP	75	25			NA	33.00	-			-	
	<b>Sub total of 1-4</b>					<b>125.06</b>	<b>176.00</b>	<b>172.85</b>				
	<b>Grand Total</b>					<b>1002.36</b>	<b>492.00</b>	<b>667.83</b>				

Annual Plan 2005 -06 may be made decision by NDA.

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		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13

**LAND REFORMS**

1	Strengthening of Revenue Administration and Updation of Land Records	a) 50%	50%	1,242.00	1,242.00	270.00	239.86	167.00	239.86	370.00	389.86	
		b) 90%	10%	-	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>			<b>1,242.00</b>	<b>1,242.00</b>	<b>270.00</b>	<b>239.86</b>	<b>167.00</b>	<b>239.86</b>	<b>370.00</b>	<b>389.86</b>	
2	Computerisation of —											
		a) Land Records	100%	-	450.00	-	107.40	10.00	107.40	10.00	252.00	250.00
	b) Cadastral Maps	100%	-	796.00	-	-	-	-	-	-	-	
	<b>Sub-Total</b>			<b>1,246.00</b>	<b>-</b>	<b>107.40</b>	<b>10.00</b>	<b>107.40</b>	<b>10.00</b>	<b>252.00</b>	<b>250.00</b>	
	<b>TOTAL</b>			<b>2,488.00</b>	<b>1,242.00</b>	<b>377.40</b>	<b>249.86</b>	<b>274.40</b>	<b>249.86</b>	<b>622.00</b>	<b>639.86</b>	

## CENTRALLY SPONSORED SCHEMES

## ANNEXURE – V

(Rs.in lakh)

Sl. No	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Agreed Outlay		Annual Plan 2004-05				Annual Plan 2005-06 Approved Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anti. Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Macro Management Scheme	100%		355		75		75		75		

**ANNEXURE - V****CENTRALLY SPONSORED SCHEMES**

( Rupees in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Agreed Outlay		Annual Plan 2004-05				Annual Plan 2005-06 Approved Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expdr.		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13

**LABOUR & EMPLOYMENT**

1	Establishment of new ITI at Lunglei and Saiha and modernisation of existing ITI, Aizawl.	100	-	100	-	81.32	-	100	-	-	-	
2	Setting up of Special Employment Exchange for Physically Handicapped Person.						10	-	10	-	10	
	<b>TOTAL</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>81.32</b>	<b>10</b>	<b>100</b>	<b>10</b>	<b>-</b>	<b>10</b>	

**ANNEXURE - V****CENTRALLY SPONSORED SCHEMES**

( Rupees in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Agreed Outlay		Annual Plan 2004-05				Annual Plan 2005-06 Approved Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expdr.		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13

**SOCIAL WELFARE**

1	I.C.D.S	100%	-	-	-	614.10	-	614.10	-	1,000.00	-	Being CSS, Annual Plan 2005-06 outlay shown at Col. 11 is made as token provision only.
2	Training Prog. for ICDS	100%	-	-	-	0.10	-	10.28	-	0.10	-	
3	Correctional Services	50%	50%	-	-	29.78	29.78	29.78	29.78	0.10	53.96	
4	Women Welfare	100%	-	-	-	10.00	-	21.86	-	0.10	-	
5	V.T.C	100%	-	-	-	0.10	-	10.87	-	0.10	-	
	<b>TOTAL</b>			-	-	<b>654.08</b>	<b>29.78</b>	<b>686.89</b>	<b>29.78</b>	<b>1,000.40</b>	<b>53.96</b>	

**ANNEXURE - V****CENTRALLY SPONSORED SCHEMES**

(Rupees in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Agreed Outlay		Annual Plan 2004-05				Annual Plan 2005-06 Approved Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expdr.		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13

**PRISONS**

1	Repair of old prison buildings				18.00							
2	Constn. of drainage, improvement of jail kitchen, latrine and repair/ replacement of septic tank	75%	25%		13.00							
3	Improvement of jail library				7.00							
4	Constn. of new jail					82.50	27.50	82.50	27.50	82.50	27.50	
5	Expansion & renovation of existing jails					90.00	30.00	90.00	30.00	90.00	30.00	
6	Constn. of staff quarters					37.50	12.50	37.50	12.50	37.50	12.50	
7	Sanitation and water supply					56.25	19.00	56.25	19.00	56.25	19.00	
	<b>TOTAL</b>				<b>38.00</b>	<b>266.25</b>	<b>89.00</b>	<b>266.25</b>	<b>89.00</b>	<b>266.25</b>	<b>89.00</b>	

**ANNEXURE - V****CENTRALLY SPONSORED SCHEMES**

( Rupees in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Agreed Outlay		Annual Plan 2004-05				Annual Plan 2005-06 Approved Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13