

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 01 0000 00	I. AGRI. & ALLIED ACTIVITIES												
1 01 2401 00	Crop Husbandry (Agriculture)												
001	Direction & Administration	823.00	823.00	-	255.00	255.00	-	276.00	276.00	-	298.00	298.00	-
002	Foodgrain Development	348.00	348.00	-	136.00	136.00	-	136.00	136.00	-	175.00	175.00	-
104	Agricultural Farms	75.00	75.00	-	-	-	-	-	-	-	-	-	-
105	Manures & Fertilizers & Testing Lab.	39.00	39.00	-	22.00	22.00	-	22.00	22.00	-	11.00	11.00	-
107	Plant Protection	8.00	8.00	-	8.00	8.00	-	8.00	8.00	-	10.00	10.00	-
108	Commercial Crop Development	5.00	5.00	-	11.00	11.00	-	9.00	9.00	-	13.00	13.00	-
109	Extension & Training	50.00	50.00	-	3.00	3.00	-	3.00	3.00	-	4.00	4.00	-
110	Crop Insurance	-	-	-	-	-	-	-	-	-	-	-	-
113	Agriculture Engineering	55.00	55.00	-	26.00	26.00	-	26.00	26.00	-	10.00	10.00	-
114	Oilseed Development	-	-	-	-	-	-	-	-	-	-	-	-
115	Small & Marginal Farmers	-	-	-	-	-	-	-	-	-	-	-	-
800(01)	a) State Soil Survey Organisation & Land Use Board	63.00	63.00	-	28.00	28.00	-	28.00	28.00	-	29.00	29.00	-
	b) Watershed Development Project	-	-	-	-	-	-	-	-	-	-	-	-
	c) Modernisation of Agril. Farms & Research Centre, etc.	-	-	-	-	-	-	-	-	-	-	-	-
112	Pulses Development	-	-	-	-	-	-	-	-	-	-	-	-
800(02)	Other Expenditure:												
	1) Control of Shifting Cultivation	1800.00	1800.00	-	550.00	550.00	-	550.00	550.00	-	550.00	550.00	-
	2) Mizoram Intodelhna Project (MIP)	6000.00	-	6000.00	2000.00	2000.00	-	2000.00	2000.00	-	2000.00	2000.00	-
	3) Baffacos	-	-	-	240.00	240.00	-	240.00	240.00	-	200.00	200.00	-
	Total of Crop Husbandry	9266.00	3266.00	6000.00	3279.00	3279.00	-	3298.00	3298.00	-	3300.00	3300.00	-
2415 00	Agri. Research & Education												
	Agri. Research & Education	47.00	47.00	-	-	-	-	-	-	-	-	-	-
	Grand Total	9313.00	3313.00	6000.00	3279.00	3279.00	-	3298.00	3298.00	-	3300.00	3300.00	-

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		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Agri. Research & Education													
103(01)	Agri. Farm & Quality Seed Production				5.00	5.00	-	10.00	10.00	-	25.00	25.00	-
109(02)	Integrated Training Centre				4.50	4.50	-	4.50	4.50	-	10.50	10.50	-
109(03)	Extension Training Centre				0.50	0.50	-	0.50	0.50	-	8.50	8.50	-
2415	Agri. Research & Education				7.00	7.00	-	7.00	7.00	-	19.00	19.00	-
	Total of Crop Husbandry				17.00	17.00	-	22.00	22.00	-	63.00	63.00	-

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 01 0000 00	I. AGRI. & ALLIED ACTIVITIES												
2401 00	Crop Husbandry (Horticulture)												
1	Direction & Administration	1399.70	1399.70	-	278.00	278.00	-	278.00	278.00	-	245.50	245.50	-
2	Horticulture Farms & Quality Seed	45.00	45.00	-	11.00	11.00	-	11.00	11.00	-	2.80	2.80	-
3	Manures & Fertilizers	70.00	70.00	-	5.00	5.00	-	5.00	5.00	-	1.20	1.20	-
4	Plant Protection	92.80	92.80	-	6.00	6.00	-	6.00	6.00	-	1.70	1.70	-
5	Extension & Farmers' Training	95.80	95.80	-	23.00	23.00	-	23.00	23.00	-	10.50	10.50	-
6	Horticulture Engineering	90.50	90.50	-	6.00	6.00	-	6.00	6.00	-	2.50	2.50	-
7	Horticulture & Vegetable Development	1239.20	1239.20	-	105.00	105.00	-	105.00	105.00	-	15.80	15.80	-
8	Baffacos (TFC)	3033.00	3033.00	-	240.00	240.00	-	240.00	240.00	-	400.00	400.00	-
	Sub-Total	6066.00	6066.00	-	674.00	674.00	-	674.00	674.00	-	680.00	680.00	-
2415 00	Agril. Research & Education												
	Horti. Research & Education	15.00	15.00	-	3.00	3.00	-	3.00	3.00	-	4.00	4.00	-
	Grand Total	6081.00	6081.00	-	677.00	677.00	-	677.00	677.00	-	684.00	684.00	-

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					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 01 0000 00	I. AGRI. & ALLIED ACTIVITIES												
2402 00	Soil & Water Conservation												
001(01)	Direction	118.78	118.78	-	35.18	35.18	-	35.18	35.18	-	37.00	37.00	-
001(02)	Administration	161.20	161.20	-	102.50	102.50	-	102.50	102.50	-	117.00	117.00	-
001(03)	Pub. & Advt.	33.94	33.94	-	6.29	6.29	-	6.29	6.29	-	6.00	6.00	-
001(04)	Monotoring & Evaluation	12.73	12.73	-	0.10	0.10	-	0.10	0.10	-	0.01	0.01	-
001(05)	Planning Cell	25.45	25.45	-	0.10	0.10	-	0.10	0.10	-	0.01	0.01	-
001(06)	Engg. Cell	16.97	16.97	-	16.39	16.39	-	16.39	16.39	-	18.50	18.50	-
	Total of 001 :	369.07	369.07	-	160.56	160.56	-	160.56	160.56	-	178.52	178.52	-
101(01)	Soil & Land Use Survey	16.97	16.97	-	1.00	1.00	-	1.00	1.00	-	2.00	2.00	-
	Total of 101 :	16.97	16.97	-	1.00	1.00	-	1.00	1.00	-	2.00	2.00	-
102(01)	S.C. Plantation	8.48	8.48	-	-	-	-	-	-	-	-	-	-
102(02)	Cash Crop & Spices Dev.	127.26	127.26	-	17.85	17.85	-	17.85	17.85	-	8.00	8.00	-
102(03)	Cash Crop Nursery	169.68	169.68	-	33.33	33.33	-	33.33	33.33	-	30.00	30.00	-
102(04)	Mixed Nursery	8.48	8.48	-	-	-	-	-	-	-	-	-	-
102(06)	Water Resources Dev.	63.63	63.63	-	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-
	Total of 102 :	377.53	377.53	-	61.18	61.18	-	61.18	61.18	-	48.00	48.00	-
103(01)	Rural Area Development	538.73	538.73	-	32.32	32.32	-	32.32	32.32	-	10.00	10.00	-
103(02)	Run-off Retarding Scheme	118.78	118.78	-	6.00	6.00	-	6.00	6.00	-	12.00	12.00	-
103(03)	S.C. Engg. Works	55.18	55.18	-	8.00	8.00	-	8.00	8.00	-	8.00	8.00	-
103(04)	Micro Watershed Dev.	16.97	16.97	-	1.00	1.00	-	1.00	1.00	-	3.00	3.00	-
	Total of 103 :	729.66	729.66	-	47.32	47.32	-	47.32	47.32	-	33.00	33.00	-
800(01)	Building Expenditure	59.39	59.39	-	11.00	11.00	-	11.00	11.00	-	10.00	10.00	-
800(02)	Road Construction	25.26	25.26	-	2.00	2.00	-	2.00	2.00	-	1.50	1.50	-
800(03)	Input Supply	21.21	21.21	-	4.00	4.00	-	4.00	4.00	-	3.48	3.48	-
800(04)	Bafacos	-	-	-	110.00	110.00	-	110.00	110.00	-	110.00	110.00	-
	Total of 800 :	105.86	105.86	-	127.00	127.00	-	127.00	127.00	-	124.98	124.98	-
109(001)	RETI	33.94	33.94	-	12.94	12.94	-	12.94	12.94	-	13.50	13.50	-
109(02)	Research Section	-	-	-	-	-	-	-	-	-	-	-	-
	Total of 109 :	33.94	33.94	-	12.94	12.94	-	12.94	12.94	-	13.50	13.50	-
	Grand Total :	1633.03	1633.00	-	410.00	410.00	-	410.00	410.00	-	400.00	400.00	-

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 01 0000 00	I. AGRI. & ALLIED ACTIVITIES												
2403 00	Animal Husbandry												
001	Direction & Administration	280.00	280.00	-	84.00	84.00	-	84.00	84.00	-	107.00	107.00	-
101	Vety. Services & Animal Health	390.00	295.20	94.80	78.00	78.00	-	78.00	78.00	-	102.00	102.00	-
102	Cattle Development	250.00	250.00	-	30.00	30.00	-	30.00	30.00	-	34.00	34.00	-
103	Poultry Development	200.00	200.00	-	34.00	34.00	-	34.00	34.00	-	39.00	39.00	-
105	Piggery Development	230.00	230.00	-	30.00	30.00	-	30.00	30.00	-	33.00	33.00	-
106	Other Livestock Development	73.00	73.00	-	5.00	5.00	-	5.00	5.00	-	6.00	6.00	-
107	Feed & Fodder Development	300.00	300.00	-	92.00	92.00	-	92.00	92.00	-	115.00	115.00	-
109	Vety. Education, Research & Trg.	150.00	150.00	-	42.00	42.00	-	42.00	42.00	-	44.00	44.00	-
113	Vety. Information	80.00	80.00	-	12.00	12.00	-	12.00	12.00	-	12.00	12.00	-
800	Other Expenditure	180.00	132.60	47.40	7.00	7.00	-	7.00	7.00	-	6.00	6.00	-
	BAFFACOS	-	-	-	264.00	-	264.00	264.00	-	264.00	200.00	200.00	-
	CSS	200.00	200.00	-	80.00	80.00	-	80.00	80.00	-	80.00	80.00	-
	Total of Animal Husbandry	2333.00	2190.80	142.20	758.00	494.00	264.00	758.00	494.00	264.00	778.00	778.00	-
2404 00	Dairy Development												
102	Dairy Development	187.00	187.00	-	40.00	40.00	-	40.00	40.00	-	40.00	40.00	-
	Grand Total	2520.00	2377.80	142.20	798.00	534.00	264.00	798.00	534.00	264.00	818.00	818.00	-

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 01 0000 00	I. AGRI. & ALLIED ACTIVITIES												
2405 00	Fisheries												
001	Direction & Administration												
1)	Direction & Administration	363.00	363.00	-	79.60	79.60	-	79.60	79.60	-	91.00	91.00	-
101	Inland Fisheries												
2)	Fish Seed Production-cum-Farming	33.00	33.00	-	3.00	3.00	-	3.00	3.00	-	10.00	10.00	-
3)	Fresh Water Aquaculture	120.00	120.00	-	4.80	4.80	-	4.80	4.80	-	42.90	42.90	-
4)	Development of Riverine Fisheries	10.00	10.00	-	0.50	0.50	-	0.50	0.50	-	0.50	0.50	-
5)	Cold Water Fisheries	6.00	6.00	-	-	-	-	-	-	-	2.50	2.50	-
6)	Inland Fisheries Statistics	-	-	-	0.30	0.30	-	0.30	0.30	-	0.10	0.10	-
109	Extension & Training												
7)	Information, Extension & Training	42.00	42.00	-	3.80	3.80	-	3.80	3.80	-	14.00	14.00	-
	Marketing												
8)	Marketing	33.00	33.00	-	18.00	18.00	-	18.00	18.00	-	4.00	4.00	-
101	Inland Fisheries												
9)	BAFFACOS	-	-	-	120.00	-	120.00	120.00	-	120.00	115.00	115.00	-
	TOTAL	607.00	607.00	-	230.00	110.00	120.00	230.00	110.00	120.00	280.00	280.00	-

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
3406	Forestry & Wildlife												
1.	Direction & Administration	1347.00	1347.00	-	233.69	233.69	-	233.69	233.69	-	308.61	308.61	-
2.	Resources Survey & Silviculture Resources	170.00	170.00	-	21.88	21.88	-	21.88	21.88	-	27.50	27.50	-
3.	Consolidation of Forest & Working Plan	131.50	131.50	-	0.91	0.91	-	0.91	0.91	-	6.40	6.40	-
4.	Communication & Building	26.00	26.00	-	1.86	1.86	-	1.86	1.86	-	-	-	-
5.	Forest Conservation and Development (Forest Protection)	207.00	207.00	-	39.33	39.33	-	39.33	39.33	-	43.41	43.41	-
6.	Afforestation	150.00	150.00	-	-	-	-	-	-	-	-	-	-
7.	Development of Minor Forest Produce (Baffacos)	266.00	266.00	-	264.00	264.00	-	264.00	264.00	-	-	-	-
8.	Forest Utilisation	100.00	100.00	-	18.36	18.36	-	18.36	18.36	-	-	-	-
9.	Extension & Training	113.50	113.50	-	2.46	2.46	-	2.46	2.46	-	20.75	20.75	-
10.	Preservation of Wildlife	282.00	282.00	-	29.18	29.18	-	29.18	29.18	-	97.966	97.966	-
11.	Other Expenditure	28.00	28.00	-	2.33	2.33	-	2.33	2.33	-	9.364	9.364	-
12.	Maintenance of Forest under TFC	-	-	-	500.00	-	500.00	500.00	-	500.00	500.00	500.00	-
13.	Baffacos under TFC	-	-	-	50.00	-	50.00	50.00	-	50.00	225.00	225.00	-
14.	Asstt. to Mizoram Pollution Control Board	25.00	25.00	-	15.00	15.00	-	15.00	15.00	-	15.00	15.00	-
15.	State Share under IFP Scheme	-	-	-	-	-	-	-	-	-	81.00	81.00	-
	TOTAL	2846.00	2846.00	-	1179.00	629.00	550.00	1179.00	629.00	550.00	1335.00	1335.00	-

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 01 0000 00	I. AGRI. & ALLIED ACTIVITIES												
2425 00	Cooperation												
001	Direction & Administration	634.00	534.00	100.00	164.10	164.10	-	169.50	169.50	-	172.00	172.00	-
003	Training & Education	12.70	12.70	-	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-
101	Audit of Cooperative	34.80	34.80	-	9.40	9.40	-	9.40	9.40	-	11.00	11.00	-
106	Assistance to Multipurpose & Rural Coop.	10.00	10.00	-	-	-	-	-	-	-	-	-	-
107	Assistance to Credit & Banking Coop.	200.00	200.00	-	200.00	200.00	-	200.00	200.00	-	169.00	169.00	-
190	Assistance to Public Sector & Other Undertakings	82.00	82.00	-	50.00	50.00	-	50.00	50.00	-	55.00	55.00	-
277	Coop. Training & Education	323.50	323.50	-	65.00	65.00	-	75.50	75.50	-	70.50	70.50	-
800	Other Expenditure	101.00	101.00	-	23.50	23.50	-	23.50	23.50	-	49.50	49.50	-
	TOTAL	1398.00	1298.00	100.00	515.00	515.00	-	530.90	530.90	-	530.00	530.00	-

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1 01 0000 00	I. AGRI. & ALLIED ACTIVITIES												
2435 00	Other Agri. Programme (Trade & Commerce)												
101	Marketing Facilities												
101(01)	Agril. Marketing	510.00	510.00	-	115.50	115.50	-	138.50	138.50	-	140.50	140.50	-
102	Grading & Quality Control Facilities												
102(01)	Grading & Quality Control	10.00	10.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-
102(02)	Administration	28.00	28.00	-	6.50	6.50	-	6.50	6.50	-	6.50	6.50	-
800	Other Expenditure												
800(01)	Other Expenditure	300.00	300.00	-	252.00	252.00	-	189.00	189.00	-	52.00	52.00	-
	TOTAL	848.00	848.00	-	375.00	375.00	-	335.00	335.00	-	200.00	200.00	-

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 02 0000 00	II. RURAL DEVELOPMENT												
251 00	Special Programme for Rural Development												
001	a) SLMC	140.00	140.00	-	38.83	38.83	-	38.83	38.83	-	38.85	38.85	-
	b) DRDA	400.00	400.00	-	95.00	95.00	-	95.00	95.00	-	95.00	95.00	-
	c) DWCRA	290.00	290.00	-	73.27	73.27	-	73.27	73.27	-	73.27	73.27	-
	d) SIRD	80.00	80.00	-	26.24	26.24	-	26.24	26.24	-	26.24	26.24	-
	e) SGSY	150.00	150.00	-	43.12	43.12	-	43.12	43.12	-	100.12	100.12	-
	f) IWDP	320.00	320.00	-	-	-	-	-	-	-	-	-	-
	g) IT	20.00	20.00	-	3.54	3.54	-	3.54	3.54	-	3.55	3.55	-
	h) IAY	371.00	371.00	-	105.00	105.00	-	105.00	105.00	-	105.00	105.00	-
	i) SGRY	1150.00	1150.00	-	261.00	261.00	-	261.00	261.00	-	261.00	261.00	-
	j) Direction & Administration	394.00	394.00	-	83.20	83.20	-	83.20	83.20	-	102.26	102.26	-
	k) BLA	2278.20	2278.20	-	337.20	337.20	-	337.20	337.20	-	454.60	454.60	-
	l) GA	2828.00	2828.00	-	626.00	626.00	-	626.00	626.00	-	626.00	626.00	-
	m) Rural Communication	0.10	0.10	-	0.10	0.10	-	0.10	0.10	-	0.10	0.10	-
	n) Housing for Project Staff	0.10	0.10	-	2.50	2.50	-	2.50	2.50	-	29.04	29.04	-
	o) Social Education	0.10	0.10	-	260.00	260.00	-	260.00	260.00	-	165.00	165.00	-
	TOTAL	8421.50	8421.50	-	1955.00	1955.00	-	1955.00	1955.00	-	2080.03	2080.03	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 02 0000 00	II. RURAL DEVELOPMENT												
2506 00	Land Reforms												
001	Direction & Administration	295.99	295.99	-	60.70	60.70	-	60.70	60.70	-	79.91	79.91	-
012	Statistics & Evaluation	20.77	20.77	-	10.10	10.10	-	10.10	10.10	-	17.60	17.60	-
101	Regulation of Land Holding & Tenancy	311.58	311.58	-	216.70	216.70	-	216.70	216.70	-	24.00	24.00	-
102	Consolidation of Holdings	-	-	-	-	-	-	-	-	-	-	-	-
103	Maintenance of Land Records	537.46	537.46	-	130.50	130.50	-	130.50	130.50	-	181.49	181.49	-
104	Assistance to Allottees of Surplus Land	-	-	-	-	-	-	-	-	-	-	-	-
800	Other Expenditure:												
	1) Survey Training	5.20	5.20	-	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-
	2) Baffacos	-	-	-	-	-	-	-	-	-	115.00	115.00	-
	TOTAL	1171.00	1171.00	-	420.00	420.00	-	420.00	420.00	-	420.00	420.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
					Agreed Outlay			Anticipated Expenditure			Approved Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 03 0000 00	III. SPECIAL AREA DEVELOPMENT PROGRAMME												
2551 00	Sinlung Hills Development Council												
	2053(094)(10) - SHDC	304.00	304.00	-	110.00	110.00	-	107.00	107.00	-	125.00	125.00	-
	TOTAL	304.00	304.00	-	110.00	110.00	-	107.00	107.00	-	125.00	125.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 03 0000 00	iii. SPECIAL AREA DEVELOPMENT PROGRAMME												
2575	Border Area Development Programme												
1	Direction & Administration (Monitoring)				25.00	25.00	-	25.00	25.00	-	26.00	26.00	-
2	Minor Works				877.00	165.00	712.00	877.00	165.00	712.00	876.00	256.00	620.00
	TOTAL	3733.00			902.00	190.00	712.00	902.00	190.00	712.00	902.00	282.00	620.00

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices			
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay			
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
104 0000 00	IV. IRRIGATION & FLOOD CONTROL													
2701 00	Major & Medium Irrigation													
1	Protection of river bank at R.Tuipui	1.50	1.50	-	-	-	-	-	-	-	-	-	-	-
2	Protection of river bank at R.Tlawng, Bairabi	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
3	Protection of river bank at Sairang	1.50	1.50	-	-	-	-	-	-	-	-	-	-	-
4	Bank protection of R.Teirei under Mamit Division	-	-	-	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-
	TOTAL	5.00	5.00	-	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
104 0000 00	IV. IRRIGATION & FLOOD CONTROL												
2702 00	MINOR IRRIGATION												
001	Direction & Administration	846.00	846.00	-	163.00	163.00	-	163.00	163.00	-	142.00	142.00	-
01	Surface Water	-	-	-	-	-	-	-	-	-	-	-	-
101	Water Tank Projects	-	-	-	-	-	-	-	-	-	-	-	-
102	River Lift Irrigation	0.50	0.50	-	0.10	0.10	-	0.10	0.10	-	0.10	0.10	-
103	Diversion Schemes	1836.50	1836.50	-	1716.90	1716.90	-	1716.90	1716.90	-	3010.90	1760.90	1250.00
800	Other Expenditure (Sprinkler, Hydram, etc.)	-	-	-	-	-	-	-	-	-	-	-	-
02	Ground Water Development	-	-	-	-	-	-	-	-	-	-	-	-
005	Survey & Investigation	-	-	-	-	-	-	-	-	-	-	-	-
	SUB-TOTAL	2683.00	2683.00	-	1880.00	1880.00	-	1880.00	1880.00	-	3153.00	1903.00	1250.00
2705 00	COMMAND AREA DEVELOPMENT												
101	Construction of Field Channel	140.00	140.00	-	15.00	15.00	-	15.00	15.00	-	15.00	15.00	-
2711 00	Flood Control	-	-	-	-	-	-	-	-	-	-	-	-
	SUB-TOTAL	140.00	140.00	-	15.00	15.00	-	15.00	15.00	-	15.00	15.00	-
	TOTAL	2823.00	2823.00	-	1895.00	1895.00	-	1895.00	1895.00	-	3168.00	1918.00	1250.00

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Heads / Minor Heads of Development	Tenth Plan 2002 - 07 Projected Outlay	Annual Plan 2004-05 Actual Expenditure	Annual Plan 2005 - 06		Annual Plan 2006 - 07	
				Approved Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1 05 0000 00	V. ENERGY						
2801	- POWER						
1.	Generation						
	a) Renovation & Modernisation						
01	<u>Hydel Power Station</u>						
	a) Maicham mHP Ph-I (3MW)	-	-	15.00	15.00	-	-
	b) Vawra lui	-	2.65	-	-	-	-
	c) Tuipui Small Hydel Project / CSS	-	-	-	-	0.01	0.01
	d) Serlui 'A' Small Hydel Project / CSS	-	-	-	-	0.01	0.01
	Total of R & M	-	2.65	15.00	15.00	0.02	0.02
	b) Hydel Generation						
	a) Tuipanglui SHP (3MW)	-	-	0.90	0.90	-	-
	b) Vawra Kau Tlabung SHP (3MW)	-	0.90	-	-	-	-
	c) Serlui 'B' SHP (12MW) (REC)	300.00	-	-	-	0.01	0.01
	d) Serlui 'B' Small Hydel Project (12MW) (CSS)	-	-	-	-	0.01	-
	e) Lamsial mHP (500 KW)	100.00	180.00	-	-	-	-
	f) Ngengruai-II mHP (1.5MW)	50.00	-	-	-	-	-
	g) Ngengruai-III mHP (1MW)	50.00	-	-	-	-	-
	h) Bairabi HP (80MW)	50.00	-	-	-	-	-
	i) Tamdillui mHP (500KW)	30.00	-	-	-	-	-
	j) Leiva-II SHP (3MW)	100.00	-	-	-	-	-
	k) Maicham mHP Ph-II (3MW)	590.00	90.00	-	-	-	-
	l) S&I of Hydel Projects	70.00	60.00	-	-	-	0.01
	Total of Hydel Generation	1,340.00	330.90	0.90	0.90	0.02	0.02
	TOTAL OF GENERATION	1,340.00	333.55	15.90	15.90	0.04	0.04

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Heads / Minor Heads of Development	Tenth Plan 2002 - 07 Projected Outlay	Annual Plan 2004-05 Actual Expenditure	Annual Plan 2005 - 06		Annual Plan 2006 - 07	
				Approved Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
05 2.	8th Plan Transmission & Distribution						
	1) Construction of Transmission lines	998.00	-	60.00	60.00	234.25	234.25
	2) Transformation	-	-	-	-	100.00	100.00
	3) Other Transformation Schemes						
	a) Indoor S/S at Aizawl	-	2.64	-	-	0.01	0.01
	b) Improvement of ST&D in Mizoram	-	-	131.69	131.69		
	4) Other Transmission Schemes						
	a) Renovation & Modernisation	-	-	250.63	250.63	-	-
	b) Power supply to New Capital Complex at Khatla	-	50.00	-	-	-	-
	c) Construction of 132kV Transmission line Kolasib to Melriat	-	-	-	-	0.01	0.01
	d) Constn. of 33kV D/C Transmission line Serlui 'B' to Kolasib	-	-	-	-	0.01	0.01
	5) Distribution						
	a) Renovation of existing Power System in Mizoram	-	-	-	-	217.68	217.68
	b) Electrification in rural areas	-	-	87.46	87.46	-	-
	c) Streetlight	-	2.18	-	-	-	-
	TOTAL OF TRANSMISSION & DISTRIBUTION	998.00	54.82	529.78	529.78	551.96	551.96
80 3.	General						
	a) Constn. and renovation of Department Quarters in Mizoram	30.00	27.35	41.91	41.91	-	-
	b) Thermal Generation	-	-	-	-	550.00	550.00
	c) Maintenance - Direction & Administration	13,165.00	810.28	2,104.41	2,104.41	2,890.00	-
	TOTAL OF GENERAL	13,195.00	837.63	2,146.32	2,146.32	3,440.00	550.00
	TOTAL OF STATE NORMAL ASSISTANCE	15,533.00	1,226.00	2,692.00	2,692.00	3,992.00	1,102.00
4.	Additional Central Assistance (ACA)						
	i) R&M of Hydel Power Station						
	a) Serlui 'A' (1MW)	200.00	30.00	-	-	-	-
	b) Tuipui (0.5MW)		20.00	-	-	-	-
	c) S&I of Hydel Projects	-	-	20.00	20.00	-	-
	d) Kau-Tlabung	-	-	3.00	3.00	-	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Heads / Minor Heads of Development	Tenth Plan 2002 - 07 Projected Outlay	Annual Plan 2004-05 Actual Expenditure	Annual Plan 2005 - 06		Annual Plan 2006 - 07	
				Approved Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	ii) Transmission & Distribution Lines						
	a) Construction of Transmission line	-	203.51	212.65	212.65	-	-
	b) Construction of Sub-Station	-	-	60.30	60.30	-	-
	c) Improvement of ST&D within Aizawl Town	-	154.49	-	-	-	-
	d) Thermal Generation	100.00	-	354.00	354.00	650.00	650.00
	e) Construction and renovation of Departmental Bldgs.	-	-	111.70	111.70	-	-
	f) Maintenance - Direction & Administration	-	-	38.35	38.35	-	-
	TOTAL OF ACA	300.00	408.00	800.00	800.00	650.00	650.00
06 5.	REC Negotiated Loan						
	a) Transmission line		-	-	-	658.00	658.00
	b) System Improvement Scheme	3,447.00	-	504.00	504.00	-	-
	c) Maintenance - Direction & Administration		-	154.00	154.00	-	-
	Hydel Generation						
	d) Maicham-II SHP (3MW)	-	658.00	-	-	-	-
	TOTAL OF REC LOAN	3,447.00	658.00	658.00	658.00	658.00	658.00
6.	Pradhan Mantri Gramodaya Yojana (PMGY)						
	a) Village Electrification & connected system in Mizoram	-	1,598.00	-	-	-	-
	TOTAL OF PMGY	-	1,598.00	-	-	-	-
05 7.	APDRP in Mizoram						
	TOTAL OF APDRP	-	2,896.00	4,905.00	4,905.00	1,900.00	1,900.00
	TOTAL OF POWER	19,280.00	6,786.00	9,055.00	9,055.00	7,200.00	4,310.00
8.	Non-Conventional Sources of Energy (NCSE)	205.00	50.00	50.00	50.00	50.00	50.00
	TOTAL OF NCSE	205.00	50.00	50.00	50.00	50.00	50.00
9.	Integrated Rural Energy Programme (IREP)	-	11.00	11.00	11.00	11.00	11.00
	TOTAL OF IREP	-	11.00	11.00	11.00	11.00	11.00
	GRAND TOTAL OF POWER	19,485.00	6,847.00	9,116.00	9,116.00	7,261.00	4,371.00

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 06 0000 00	VI. INDUSTRY & MINERALS												
2851 00	<u>Village & Small Industries :</u>												
001	Direction	390.00	390.00	-	94.00	94.00	-	94.00	94.00	-	117.04	117.04	-
003	Training	25.00	25.00	-	5.00	5.00	-	5.00	5.00	-	16.00	16.00	-
004	Research & Development	340.00	340.00	-	40.90	40.90	-	40.90	40.90	-	55.96	55.96	-
101	Industrial Estate	430.00	430.00	-	82.29	82.29	-	82.29	82.29	-	69.39	69.39	-
102	Small Scale Industries	1742.00	1742.00	-	1007.88	1007.88	-	1007.88	1007.88	-	1003.82	1003.82	-
103	Handloom Industry	707.00	707.00	-	170.47	170.47	-	170.47	170.47	-	154.51	154.51	-
104	Handicraft Industry	126.00	126.00	-	32.46	32.46	-	32.46	32.46	-	39.28	39.28	-
105	Khadi & Village Industry	464.00	464.00	-	258.00	258.00	-	258.00	258.00	-	240.00	240.00	-
110	Composit V&SI and Co-operatives	22.00	22.00	-	8.00	8.00	-	8.00	8.00	-	8.00	8.00	-
	Sub-Total :	4246.00	4246.00	-	1699.00	1699.00	-	1699.00	1699.00	-	1704.00	1704.00	-
2875 00	<u>Industries (other than V&SI) :</u>												
08	Consumer Industries												
600	Others	392.00	392.00	-	100.00	100.00	-	100.00	100.00	-	100.00	100.00	-
	Grand Total :	4638.00	4638.00	-	1799.00	1799.00	-	1799.00	1799.00	-	1804.00	1804.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 06 0000 00	VI. INDUSTRY & MINERALS												
1 07	Sericulture												
	1) Direction	204.00	204.00	-	55.50	55.50	-	59.00	59.00	-	56.50	56.50	-
	2) Administration	579.00	579.00	-	134.00	134.00	-	134.00	134.00	-	147.00	147.00	-
	3) Training	21.00	21.00	-	13.00	13.00	-	13.00	13.00	-	12.00	12.00	-
	4) Promotion	75.00	75.00	-	30.00	30.00	-	30.00	30.00	-	33.00	33.00	-
	5) Marketing	97.00	97.00	-	11.50	11.50	-	11.50	11.50	-	17.50	17.50	-
	6) Silk Processing	40.00	40.00	-	13.00	13.00	-	13.00	13.00	-	13.00	13.00	-
	7) Seed Organisation	11.00	11.00	-	3.00	3.00	-	3.00	3.00	-	6.00	6.00	-
	8) Baffacos	-	-	-	125.00	125.00	-	100.00	100.00	-	115.00	115.00	-
	TOTAL	1027.00	1027.00	-	385.00	385.00	-	363.50	363.50	-	400.00	400.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 06 0000 00	VI. INDUSTRY & MINERALS												
2885 00	Minerals												
	1) Direction & Administration	155.00	155.00	-	34.00	34.00	-	34.00	34.00	-	34.00	34.00	-
	2) Ground Water Investigation	88.00	88.00	-	15.00	15.00	-	15.00	15.00	-	14.00	14.00	-
	3) Geo-Technical Investigation	45.00	45.00	-	14.50	14.50	-	14.50	14.50	-	26.00	26.00	-
	4) Minor Mineral Investigation	85.00	85.00	-	26.50	26.50	-	26.50	26.50	-	26.00	26.00	-
	Total	373.00	373.00	-	90.00	90.00	-	90.00	90.00	-	100.00	100.00	-

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices	
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay	
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13
1 07 0000 00	VII. TRANSPORT											
3054 00	Roads & Bridges											
03	STATE HIGHWAY	302.00	302.00	-	-	-	-	-	-	-		
	i) Champhai - Tiau Road										25.00	-
337	Road Works (SH)											
04	DISTRICT & OTHER ROADS											
1	Major District Roads	1209.00	1209.00									
	i) Champhai - North Vanlaiphai Road				50.00	50.00	-	50.00	50.00	-	20.00	20.00
	ii) Phairuang - Bungmun Road				30.00	30.00	-	30.00	30.00	-	20.00	20.00
	iii) Serkhan - Bagha Road				30.00	30.00	-	30.00	30.00	-	20.00	20.00
	iv) Thenzawl - Bungmun Road				22.00	22.00	-	22.00	22.00	-	20.00	20.00
	v) Ngopa - Mimbung Road				30.00	30.00	-	30.00	30.00	-	10.00	10.00
	vi) Lawngtlai - Naklawn - Chamdur Road				-	-	-	-	-	-	10.00	-
2	Other District Roads	353.00	353.00									
	i) Bilkhawthlir - Chemphai - Saiphai Road				30.00	30.00	-	30.00	30.00	-	16.00	16.00
3	Village Roads	987.00	987.00									
	i) Tuipuibari - W.Kawnpui Road				17.50	17.50	-	17.50	17.50	-	-	-
	ii) Kawlchaw - Tawngkawlawng Road				20.00	20.00	-	20.00	20.00	-	10.00	10.00
4	Satellite Towns & Villages	416.00	416.00									
	i) M&BT of Dawrkawn to Chanmari road at Chhiahtlang				6.75	6.75	-	6.75	6.75	-	-	-
	ii) M&BT of Venghlun to Hmarveng road at Chhiahtlang				16.50	16.50	-	16.50	16.50	-	-	-
	iii) MBT of approach road to Don Bosco School at Darlawn				2.25	2.25	-	2.25	2.25	-	-	-
	iv) Improvement of Saitual internal road				-	-	-	-	-	-	8.00	-
	v) Improvement of Hnahthial internal road				-	-	-	-	-	-	8.00	-
	vi) Improvement of Sakawrdai internal road				-	-	-	-	-	-	6.00	-
	vii) Improvement of Khawzawl internal road				-	-	-	-	-	-	8.00	-
	viii) Improvement of Tuidam internal road				-	-	-	-	-	-	3.00	-
	ix) Improvement of Kanhmun internal road				-	-	-	-	-	-	3.00	-
	x) Improvement of W.Phaileng internal road				-	-	-	-	-	-	3.00	-
	xi) Improvement of Kawrthah internal road				-	-	-	-	-	-	8.00	-
	xii) Improvement of Thenzawl internal road				-	-	-	-	-	-	3.00	-
	xiii) Improvement of Ngopa internal road				-	-	-	-	-	-	4.00	-
	xiv) Improvement of Sialsuk internal road				-	-	-	-	-	-	3.00	-

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices	
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay	
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13
	xv) Impvt. of Bualpui(Ng) internal road				-	-	-	-	-	-	3.00	-
	xvi) Improvement of Vairengte internal road				-	-	-	-	-	-	8.00	-
	xvii) Improvement of Kawnpui internal road				-	-	-	-	-	-	6.00	-
	xviii) Impvt. of Bilkhawthlir internal road				-	-	-	-	-	-	4.00	-
	xix) Improvement of Tlabung internal road				-	-	-	-	-	-	8.00	-
	xx) Improvement of Darlawn internal road				-	-	-	-	-	-	4.00	-
	xxi) Improvement of approach road to High School at Tlungvel				-	-	-	-	-	-	2.00	-
5	Roads within Towns	990.00	990.00									
	i) Improvement of Lunglei town road				40.00	40.00	-	40.00	40.00	-	30.00	30.00
	ii) Improvement of Saiha town road				25.00	25.00	-	25.00	25.00	-	20.00	20.00
	iii) Improvement of Champhai town road				25.00	25.00	-	25.00	25.00	-	20.00	20.00
	iv) Improvement of Serchhip town road				20.00	20.00	-	20.00	20.00	-	20.00	20.00
	v) Improvement of Mamit town road				20.00	20.00	-	20.00	20.00	-	20.00	20.00
	vi) Improvement of Kolasib town road				30.00	30.00	-	30.00	30.00	-	20.00	20.00
	vii) Improvement of Lawngtlai town road				20.00	20.00	-	20.00	20.00	-	20.00	20.00
	viii) Improvement of roads within Aizawl city				320.00	320.00	-	320.00	320.00	-	66.00	66.00
6	Bridges	328.00	328.00									
	i) Consultancy for RCC bridge over R.Chite on Sihpui - Thuampui road				5.00	5.00	-	5.00	5.00	-	-	-
7	Direction & Administration	5490.00	5490.00		608.00	608.00	-	608.00	608.00	-	615.00	615.00
8	Planning & Research											
9	Machinery & Equipment				24.00	24.00	-	24.00	24.00	-	24.00	24.00
10	NABARD	1183.00	1183.00									
	i) Constn of Hnahthial - Tarpho road (32 km)				380.00	380.00	-	380.00	380.00	-	300.00	300.00
	ii) Constn of Tumtukawn- Tarpho road (25 km)				359.00	359.00	-	359.00	359.00	-	300.00	300.00
	iii) Constn of Aizawl-Lawipu-Tlawng rd. (3 km)				100.00	100.00	-	100.00	100.00	-	100.00	100.00
11	Mizoram State Road Project (Counterpart funding of World Bank Project)	5250.00	5250.00		500.00	500.00	-	500.00	500.00	-	1000.00	1000.00
12	Mizoram State Road Project (E.A.P.)	29750.00	29750.00		9206.00	9206.00	-	9206.00	9206.00	-	7500.00	7500.00
13	BAFFACOS				500.00	500.00	-	500.00	500.00	-	-	-
14	BAFFACOS (TFC) - Bamboo Link Road										570.00	-
15	BAFFACOS (TFC) - Village Connectivity										25.00	-
16	Others				-	-	-	-	-	-	-	-
	TOTAL	46258.00	46258.00	-	12437.00	12437.00	-	12437.00	12437.00	-	10893.00	10171.00

ANNEXURE - I

(Rs. in lakh)
Current Prices
/
New Schemes
14
25.00
-
-
-
-
-
10.00
-
-
-
-
-
-
-
8.00
8.00
6.00
8.00
3.00
3.00
3.00
8.00
3.00
4.00
3.00

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
					Agreed Outlay			Anticipated Expenditure			Approved Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 07 0000 00	VII. TRANSPORT												
3055 00	Road Transport												
001(01)	DIRECTION												
(01)	Salary	210.00	210.00	-	45.00	45.00	-	45.00	45.00	-	50.00	50.00	-
(02)	Wages	2.00	2.00	-	-	-	-	-	-	-	-	-	-
(11)	Travelling Expenses	15.00	15.00	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
(13)	Office Expenses	48.00	48.00	-	11.00	11.00	-	11.00	11.00	-	11.00	11.00	-
(16)	Publication	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
(34)	Scholarship / Stipend	2.00	2.00	-	1.00	1.00	-	1.00	1.00	-	3.00	3.00	-
(50)	Other Charges	30.00	30.00	-	20.00	20.00	-	20.00	20.00	-	20.00	20.00	-
(51)	Motor Vehicles	-	-	-	119.00	119.00	-	119.00	119.00	-	119.00	119.00	-
(52)	Machinery & Equipment	10.00	10.00	-	5.00	5.00	-	5.00	5.00	-	4.00	4.00	-
	Sub-Total :	322.00	322.00	-	211.00	211.00	-	211.00	211.00	-	217.00	217.00	-
	BOOKING STATION												
(27)	Minor Works / Maintenance	50.00	50.00	-	25.00	25.00	-	25.00	25.00	-	15.00	15.00	-
800(03)	CENTRAL WORKSHOP												
(01)	Salary	190.00	190.00	-	30.00	30.00	-	26.00	26.00	-	30.00	30.00	-
(02)	Wages	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	0.50	0.50	-
(11)	Travelling Expenses	5.00	5.00	-	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-
(13)	Office Expenses	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
(50)	Other Charges	5.00	5.00	-	1.00	1.00	-	1.00	1.00	-	0.50	0.50	-
(52)	Machinery & Equipment	60.00	60.00	-	10.00	10.00	-	10.00	10.00	-	14.00	14.00	-
	Sub-Total :	266.00	266.00	-	49.00	49.00	-	45.00	45.00	-	52.00	52.00	-
5055	- C.O. ON ROAD TRANSPORT												
	CAPITAL SECTION												
103(01)	CENTRAL WORKSHOP												
(27)	Minor Works / Maintenance	50.00	50.00	-	10.00	10.00	-	10.00	10.00	-	52.00	-	52.00
	Upgradation of Fleet												
102(01)	Acquisition of Fleet												
(51)	Motor Vehicles	225.00	225.00	-	55.00	55.00	-	55.00	55.00	-	54.00	54.00	-
(24)	POL	95.00	95.00	-	133.00	133.00	-	133.00	133.00	-	110.00	110.00	-
(27)	Maintenance / Minor Works	550.00	550.00	-	-	-	-	-	-	-	-	-	-
	Sub-Total :	920.00	920.00	-	198.00	198.00	-	198.00	198.00	-	216.00	164.00	52.00
	GRAND TOTAL	1,558.00	1,558.00	-	483.00	483.00	-	479.00	479.00	-	500.00	448.00	52.00

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development	Tenth Plan 2002 - 07 Projected Outlay	Annual Plan 2005 - 06		Annual Plan 2006 - 07	
			Approved Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7
1 07 0000 00 VII. TRANSPORT						
3056 00 - Inland Water Transport						
1	Renovation & improvement of 24MT capacity Marboat on R.Tlawng at Bairabi, Ph-II	-	-	-	-	-
2	Removal of obstruction on R.Tlawng, R.Tut & R.Tuichawng	20.00	-	-	-	-
3	Constn. of 24MT capacity Marboat on L-S Feeder road (Sh: Improvement of Marboat)	10.00	-	-	-	-
4	Constn. of 24MT capacity Marboat at Bairabi	8.00	-	-	-	-
5	Constn. of RCC Jetty at R.Tuipui on L-S Feeder road and Bairabi (Sh: at Bairabi)	9.00	-	-	-	-
6	Improvement of Ferry and Marboat at Bairabi	-	-	-	-	-
7	Improvement of Ferry and Marboat at Tuipui on Lawngtlai - Saiha Feeder roads	-	1.50	1.50	1.50	1.50
8	Improvement of Ferry and Marboat at Bairabi	-	3.50	3.50	3.50	3.50
	TOTAL	47.00	5.00	5.00	5.00	5.00

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 07 0000 00	VII. TRANSPORT												
3075 00	2041 - Taxes on Vehicles												
	001(01) - Direction :												
	(01) Salary	33.00	33.00	-	8.25	8.25	-	6.25	6.25	-	9.25	9.25	-
	(02) Wages	0.50	0.50	-	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-
	(11) Travelling Expenses	3.00	3.00	-	0.50	0.50	-	0.50	0.50	-	0.50	0.50	-
	(13) Office Expenses	30.00	30.00	-	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-
	(16) Publication	20.00	20.00	-	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-
	(27) Minor Works / Maintenance	70.00	23.50	46.50	20.00	20.00	-	20.00	20.00	-	12.00	12.00	-
	(34) Scholarship / Stipend	2.50	2.50	-	0.50	0.50	-	0.50	0.50	-	0.50	0.50	-
	(50) Other Charges	20.00	20.00	-	7.00	7.00	-	10.00	10.00	-	10.00	10.00	-
	(51) Motor Vehicles	12.50	-	12.50	2.50	2.50	-	2.50	2.50	-	2.50	2.50	-
	(52) Machinery & Equipment	35.00	-	35.00	4.00	4.00	-	4.00	4.00	-	20.00	20.00	-
	Prof. Charges	0.50	0.50	-	-	-	-	-	-	-	-	-	-
	Sub-Total :	227.00	133.00	94.00	57.75	57.75	-	58.75	58.75	-	69.75	69.75	-
	001(02) - Administration												
	(01) Salary	68.00	68.00	-	15.00	15.00	-	15.00	15.00	-	16.00	16.00	-
	(02) Wages	2.00	2.00	-	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-
	(11) Travelling Expenses	5.00	5.00	-	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-
	(13) Office Expenses	20.00	20.00	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
	(14) Rent	2.00	2.00	-	0.25	0.25	-	0.25	0.25	-	0.25	0.25	-
	(51) Motor Vehicles	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-
	Sub-Total :	100.00	100.00	-	29.25	29.25	-	29.25	29.25	-	30.25	30.25	-
	GRAND TOTAL (M.V. WING) :	327.00	233.00	94.00	87.00	87.00	-	88.00	88.00	-	100.00	100.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
09 0000 00	IX. GENERAL ECONOMIC SERVICES												
3425 00	Science & Technology												
1	Direction & Administration	178.00	178.00	-	47.00	47.00	-	47.00	47.00	-	49.00	49.00	-
2	Satellite Remote Sensing Centre	98.00	98.00	-	12.00	12.00	-	12.00	12.00	-	12.00	12.00	-
3	Training of Scientific Manpower	40.00	40.00	-	12.00	12.00	-	12.00	12.00	-	12.00	12.00	-
4	Scientific Research Projects	5.00	5.00	-	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-
5	Computer Centres	15.00	15.00	-	9.00	9.00	-	9.00	9.00	-	3.00	3.00	-
6	Science Popularisation Programme	25.00	25.00	-	8.00	8.00	-	8.00	8.00	-	8.00	8.00	-
7	Research Laboratory	25.00	25.00	-	-	-	-	-	-	-	-	-	-
8	Low-Head Microturbine Project	50.00	50.00	-	1.00	1.00	-	1.00	1.00	-	3.00	3.00	-
9	Meteorological Centre	5.00	5.00	-	0.50	0.50	-	0.50	0.50	-	0.50	0.50	-
10	Mizoram Science Centre	72.00	72.00	-	18.50	18.50	-	18.50	18.50	-	50.50	50.50	-
11	Biotechnological Research	13.00	13.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-
12	Environment Awareness	6.00	6.00	-	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-
	TOTAL	532.00	532.00	-	114.00	114.00	-	114.00	114.00	-	144.00	144.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10 0000 00	IX. GENERAL ECONOMIC SERVICES												
3451 00	Secretariat Economic Services												
101	PLANNING COMMISSION / PLANNING BOARD												
	1) Plan Formulation	375.00	375.00	-	61.86	61.86	-	61.86	61.86	-	64.50	64.50	-
	2) Evaluation & Monitoring	2744.00	2744.00	-	1878.00	1878.00	-	1878.00	1878.00	-	2943.50	2943.50	-
102	1) District Planning Machinery	200.00	200.00	-	19.00	19.00	-	19.00	19.00	-	75.00	75.00	-
	2) Pilot Project for Lunglei District	10.00	10.00	-	12.50	12.50	-	12.50	12.50	-	13.00	13.00	-
	3) Finance Commission	2144.00	2144.00	-	1797.00	1797.00	-	1797.00	1797.00	-	-	-	-
	4) Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-
	5) ACA for RSVY (Lawngtlai District)	-	-	-	1500.00	1500.00	-	1500.00	1500.00	-	-	-	-
	6) Local Area Development Scheme for MLA	-	-	-	200.00	200.00	-	200.00	200.00	-	400.00	400.00	-
	TOTAL	5473.00	5473.00	-	5468.36	5468.36	-	5468.36	5468.36	-	3496.00	3496.00	-
	Information & Communication Technology												
1	Capacity Building under E-Governance										505.00	-	505.00
2	Other Expenditure	-	-	-	-	-	-	-	-	-	25.00	-	25.00
	TOTAL	-	-	-	-	-	-	-	-	-	530.00	-	530.00

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Survey & Statistic	8.05											
a)	Salary				1.65	1.65	-	1.75	1.75	-	2.45	2.45	-
	Finance Commission												
	5452 - Co.on Tourism	200.00											
	Creation of Tourist Information Centre at Guwahati, Kolkata and New Delhi				-	-	-	-	-	-	-	-	-
	TOTAL	1056.00			270.00	270.00	-	294.50	294.50	-	290.00	290.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10 0000 00	IX. GENERAL ECONOMIC SERVICES												
3454 00	Census, Surveys & Statistics												
	1) Direction	80.00	80.00	-	23.00	23.00	-	25.40	25.40	-	28.41	28.41	-
	2) Administration	150.00	150.00	-	25.98	25.98	-	27.58	27.58	-	32.40	32.40	-
	3) Vital Statistics	75.00	75.00	-	33.50	33.50	-	36.67	36.67	-	42.10	42.10	-
	4) National Sample Survey (NSS)	20.00	20.00	-	7.00	7.00	-	8.33	8.33	-	8.19	8.19	-
	5) Economic Advice & Statistics	26.00	26.00	-	6.90	6.90	-	7.40	7.40	-	7.00	7.00	-
	6) Computer Service (IT)	5.00	5.00	-	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-
	7) Press & Publication	14.00	14.00	-	6.00	6.00	-	7.00	7.00	-	8.00	8.00	-
	8) Training of Statistical Personnel	3.00	3.00	-	0.90	0.90	-	0.90	0.90	-	0.90	0.90	-
	9) Building	-	-	-	13.72	-	13.72	23.72	-	23.72	25.00	-	25.00
	TOTAL	373.00	373.00	-	120.00	106.28	13.72	140.00	116.28	23.72	155.00	130.00	25.00

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10 0000 00	IX. GENERAL ECONOMIC SERVICES												
3456 00	Civil Supplies												
	1) Direction & Administrative	696.60	696.60	-	190.00	190.00	-	205.45	205.45	-	214.00	214.00	-
	2) Consumer Affairs	-	-	-	35.00	35.00	-	35.00	35.00	-	35.00	35.00	-
	3) Other Expenditure	129.40	129.40	-	247.70	-	247.70	247.70	-	247.70	311.00	-	311.00
	TOTAL	826.00	826.00	-	472.70	225.00	247.70	488.15	240.45	247.70	560.00	249.00	311.00

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices			
					Agreed Outlay			Anticipated Expenditure			Approved Outlay			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1	GIA to selected cultivators	40.00	-	40.00	-	-	-	-	-	-	-	-	-	-
2	Financial Assistance to Horticulturists	6.00	-	6.00	2.00	-	2.00	2.00	-	2.00	6.80	-	6.80	-
3	Purchase of seeds / seedlings	3.00	-	3.00	2.00	-	2.00	2.00	-	2.00	4.00	-	4.00	-
4	Maintenance of Mampui Seed Farm	2.00	2.00	-	1.40	1.40	-	1.40	1.40	-	0.80	0.80	-	-
5	Repair of labour sheds & Wages of labour	-	-	-	1.00	-	1.00	1.00	-	1.00	-	-	-	-
6	Purchase of winter vegetable seeds	3.00	-	3.00	1.00	-	1.00	1.00	-	1.00	-	-	-	-
7	Purchase / maintenance of Vehicle	7.00	7.00	-	1.80	1.80	-	1.80	1.80	-	1.80	1.80	-	-
8	Contingencies	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
9	Training Expenses	1.00	-	1.00	0.50	-	0.50	0.50	-	0.50	0.60	-	0.60	-
10	Office Expenses	2.00	2.00	-	0.40	0.40	-	0.40	0.40	-	0.40	0.40	-	-
11	TA/DA	2.00	2.00	-	0.40	0.40	-	0.40	0.40	-	0.40	0.40	-	-
12	Salary of 4 nos. existing staff	23.00	23.00	-	6.00	6.00	-	6.00	6.00	-	5.00	5.00	-	-
	Sub-total of 'B'	90.00	37.00	53.00	16.50	10.00	6.50	16.50	10.00	6.50	19.80	8.40	11.40	-
	TOTAL OF I	260.00	63.50	196.50	45.10	23.70	21.40	45.10	23.70	21.40	49.00	16.60	32.40	-
II.	FISHERIES													
1	Fin. Assistance to Psyculturist	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-
2	Purchase of polythine pipe	2.00	-	2.00	-	-	-	-	-	-	-	-	-	-
3	Purchase & supply of Fish seeds	3.00	-	3.00	6.00	-	6.00	6.00	-	6.00	3.00	-	3.00	-
4	Construction of Fish ponds	2.00	-	2.00	3.00	-	3.00	3.00	-	3.00	9.00	-	9.00	-
5	Procurement of Fish food	-	-	-	0.00	-	-	0.00	-	-	0.00	-	-	-
6	Contingencies	1.50	1.50	-	0.00	-	-	0.00	-	-	0.00	-	-	-
7	Office Expenses	1.50	1.50	-	0.40	0.40	-	0.40	0.40	-	0.40	0.40	-	-
8	TA/DA	2.00	2.00	-	0.40	0.40	-	0.40	0.40	-	0.80	0.80	-	-
9	Salary of 5 existing staff	23.30	23.30	-	6.00	6.00	-	6.00	6.00	-	5.80	5.80	-	-
	TOTAL OF II	40.30	28.30	12.00	15.80	6.80	9.00	15.80	6.80	9.00	19.00	7.00	12.00	-
III.	P.H.E.													
1	Construction of RCC water tank	25.00	-	25.00	1.00	-	1.00	1.00	-	1.00	5.00	-	5.00	-
2	Construction of water tank for villages	25.00	-	25.00	3.00	-	3.00	3.00	-	3.00	2.00	-	2.00	-
3	Harvesting of rain water	20.00	-	20.00	3.00	-	3.00	3.00	-	3.00	6.00	-	6.00	-
4	Repair of existing water tank	3.00	-	3.00	1.00	-	1.00	1.00	-	1.00	2.00	-	2.00	-
5	Purchase & supply of polythine pipe	2.00	-	2.00	1.00	-	1.00	1.00	-	1.00	-	-	-	-
6	Purchase of polygon	1.00	-	1.00	3.00	-	3.00	3.00	-	3.00	5.20	-	5.20	-
7	Maintenance of Vehicle	4.00	4.00	-	1.10	1.10	-	1.10	1.10	-	1.10	1.10	-	-
8	Contingencies	2.00	2.00	-	-	-	-	-	-	-	0.00	-	-	-
9	Office Expenses	3.00	3.00	-	0.50	0.50	-	0.50	0.50	-	1.50	1.50	-	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
					Agreed Outlay			Anticipated Expenditure			Approved Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	TA/DA	3.00	3.00	-	0.40	0.40	-	0.40	0.40	-	0.50	0.50	-
11	Salary of 7 existing staff	37.00	37.00	-	16.00	16.00	-	16.00	16.00	-	8.70	8.70	-
	TOTAL OF III	125.00	49.00	76.00	30.00	18.00	12.00	30.00	18.00	12.00	32.00	11.80	20.20
IV.	INDUSTRIES												
1	a) Production-cum-training centre at Lawngtlai	10.00	10.00	-	1.50	1.50	-	1.50	1.50	-	2.00	2.00	-
	b) Procurement of raw materials	-	-	-	2.00	-	2.00	2.00	-	2.00	1.50	1.50	-
2	Purchase & distribution of Sewing Machine	5.00	-	5.00	-	-	-	-	-	-	-	-	-
3	GIA to small scale industrial units / in kind	5.00	-	5.00	2.00	-	2.00	2.00	-	2.00	-	-	-
4	Installation of I.T. with maintenance	10.00	-	10.00	1.00	1.00	-	1.00	1.00	-	3.70	3.70	-
5	Furnishing for above items	3.00	-	3.00	0.40	-	0.40	0.40	-	0.40	-	-	-
6	Purchase of Burma Looms with maintenance	4.00	-	4.00	-	-	-	-	-	-	-	-	-
7	Purchase / maintenance of Vehicle	9.00	-	9.00	-	-	-	-	-	-	-	-	-
8	Contingencies	2.00	2.00	-	-	-	-	-	-	-	-	-	-
9	Office Expenses	2.00	2.00	-	0.30	0.30	-	0.30	0.30	-	0.40	0.40	-
10	TA/DA	2.00	2.00	-	0.30	0.30	-	0.30	0.30	-	0.60	0.60	-
11	Salary of 19 existing staff	10.00	10.00	-	18.50	18.50	-	18.50	18.50	-	18.80	18.80	-
	TOTAL OF IV	62.00	26.00	36.00	26.00	21.60	4.40	26.00	21.60	4.40	27.00	27.00	0.00
V.	SERICULTURE												
1	Maintenance of Sericulture Farm at Saikah	3.00	-	3.00	0.40	0.40	-	0.40	0.40	-	0.60	-	0.60
2	Purchase of DFLS (Eggs)	2.00	-	2.00	0.80	-	0.80	0.80	-	0.80	1.00	-	1.00
3	Silkworm Eggs (DFLS)	0.60	-	0.60	-	-	-	-	-	-	-	-	-
4	Purchase of Cocoon	0.60	-	0.60	0.30	-	0.30	0.30	-	0.30	1.30	-	1.30
5	GIA to Silkworm rearers / Creation of Mulberry Farm	2.00	-	2.00	0.50	-	0.50	0.50	-	0.50	3.50	-	3.50
6	Demonstration of Silkworm	3.00	-	3.00	-	-	-	-	-	-	-	-	-
7	Repair of Seri. Quarters at Saikah	-	-	-	0.50	-	0.50	0.50	-	0.50	-	-	-
8	Purchase of rearing tools & equipments	-	-	-	0.13	-	0.13	0.13	-	0.13	0.18	-	0.18
9	Contingencies	0.80	0.80	-	-	-	-	-	-	-	-	-	-
10	Office Expenses	2.00	2.00	-	0.17	0.17	-	0.17	0.17	-	0.20	0.20	-
11	TA/DA	3.00	3.00	-	0.17	0.17	-	0.17	0.17	-	0.22	0.22	-
12	Salary of 2 existing staff	21.00	21.00	-	5.75	5.75	-	5.75	5.75	-	2.00	2.00	-
	TOTAL OF V	38.00	26.80	11.20	8.72	6.49	2.23	8.72	6.49	2.23	9.00	2.42	6.58
VI.	A.H. & VETY.												
1	Purchase of medicine with accessories	4.00	-	4.00	1.20	-	1.20	1.20	-	1.20	1.50	-	1.50

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
					Agreed Outlay			Anticipated Expenditure			Approved Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Extension of Vety. Dispensaries / maint.	2.00	-	2.00	0.80	-	0.80	0.80	-	0.80	-	-	-
3	GIA to cattle rearers	3.00	-	3.00	-	-	-	-	-	-	3.00	-	3.00
4	Purchase of chicks including feed for distribution to poultry farmers	4.00	-	4.00	1.20	-	1.20	1.20	-	1.20	4.00	-	4.00
5	Purchase of utensils	1.00	-	1.00	-	-	-	-	-	-	-	-	-
6	Purchase of typewriters	-	-	-	0.20	-	0.20	0.20	-	0.20	-	-	-
7	Purchase of uniforms	-	-	-	-	-	-	-	-	-	-	-	-
8	Construction of septic tank	-	-	-	-	-	-	-	-	-	-	-	-
9	Contingencies	1.00	1.00	-	-	-	-	-	-	-	-	-	-
10	Maintenance of Scooter	1.00	1.00	-	0.20	0.20	-	0.20	0.20	-	0.10	0.10	-
11	Maintenance of Vehicle	4.00	4.00	-	1.10	1.10	-	1.10	1.10	-	1.10	1.10	-
12	Training Expenses	1.00	1.00	-	0.20	0.20	-	0.20	0.20	-	-	-	-
13	Office Expenses	2.00	2.00	-	0.90	0.90	-	0.90	0.90	-	0.90	0.90	-
14	TA/DA	2.00	2.00	-	0.30	0.30	-	0.30	0.30	-	0.40	0.40	-
15	Salary of 5 existing staff	25.00	25.00	-	7.90	7.90	-	7.90	7.90	-	5.00	5.00	-
	TOTAL OF VI	50.00	36.00	14.00	14.00	10.60	3.40	14.00	10.60	3.40	16.00	7.50	8.50
VII.	ART & CULTURE												
	'A' PROMOTION OF ART & CULTURE												
1	Preservation of Ancient Monuments	3.00	-	3.00	-	-	-	-	-	-	0.50	-	0.50
2	Holding of Cultural Meet	3.00	-	3.00	-	-	-	-	-	-	-	-	-
3	Collection of Research materials	3.00	-	3.00	-	-	-	-	-	-	-	-	-
4	Improvement of Music & Fine Arts / Training of Cultural Dance / Holding of Singing Competition / Painting Competition / Purchase of Computer	4.00	-	4.00	-	-	-	-	-	-	2.50	-	2.50
5	Collection of Cultural Dress	7.00	-	7.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00
6	Preparation of Lai Documentary Film	1.00	-	1.00	-	-	-	-	-	-	-	-	-
7	Printing / Publication of books	3.00	-	3.00	0.50	-	0.50	0.50	-	0.50	2.00	-	2.00
8	Remuneration of Casual Artistes	3.00	-	3.00	0.50	-	0.50	0.50	-	0.50	1.50	-	1.50
9	Financial assistance to Cultural Club	5.00	-	5.00	-	-	-	-	-	-	-	-	-
10	Improvement of Council Museum	2.00	-	2.00	-	-	-	-	-	-	-	-	-
11	Improvement of Council Library	5.00	-	5.00	-	-	-	-	-	-	0.50	-	0.50
12	House rent & land requisition for LSA Hostel at Aizawl	7.00	-	7.00	6.70	-	6.70	6.70	-	6.70	3.00	-	3.00
13	Maintenance of Video Camera	3.00	-	3.00	0.60	-	0.60	0.60	-	0.60	0.20	-	0.20
14	Maintenance of Vehicle	3.00	3.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
					Agreed Outlay			Anticipated Expenditure			Approved Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	GIA to Lairam Rescue Centre	2.00	-	2.00	0.50	-	0.50	0.50	-	0.50	-	-	-
11	Purchase of Silpouline	3.00	-	3.00	-	-	-	-	-	-	-	-	-
12	Purchase & supply of Cups	4.00	-	4.00	0.45	-	0.45	0.45	-	0.45	2.00	-	2.00
13	Purchase of roof paint	-	-	-	-	-	-	-	-	-	-	-	-
14	Construction of 20 nos. of Graveyard hut	12.00	-	12.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00
15	Maintenance of Vehicle	2.00	2.00	-	1.10	1.10	-	1.10	1.10	-	1.00	1.00	-
16	Contingencies	2.00	2.00	-	-	-	-	-	-	-	-	-	-
17	Office Expenses	2.00	2.00	-	0.40	0.40	-	0.40	0.40	-	0.40	0.40	-
18	TA/DA	2.00	2.00	-	0.40	0.40	-	0.40	0.40	-	0.30	0.30	-
19	Salary of 5 existing staff	29.00	29.00	-	5.95	5.95	-	5.95	5.95	-	6.00	6.00	-
	TOTAL OF VIII	100.00	60.00	40.00	25.20	17.45	7.75	25.20	17.45	7.75	30.00	17.80	12.20
IX.	SOIL CONSERVATION												
1	Hill terracing	5.00	-	5.00	-	-	-	-	-	-	2.00	-	2.00
2	Collection of Seeds / Coffee Seeds	5.00	-	5.00	1.70	-	1.70	1.70	-	1.70	-	-	-
3	Creation of Avocado Plantation at Thingkah	14.00	-	14.00	-	-	-	-	-	-	-	-	-
4	Construction of RO Quarters at Hrutezawl	-	-	-	-	-	-	-	-	-	1.95	-	1.95
5	Fire line cutting	3.00	-	3.00	0.20	-	0.20	0.20	-	0.20	0.20	-	0.20
6	Creation of plantation / Coconut plantation at Hrutezawl	-	-	-	5.00	-	5.00	5.00	-	5.00	1.00	-	1.00
7	Purchase of uniforms	3.00	-	3.00	0.15	-	0.15	0.15	-	0.15	-	-	-
8	Maintenance of existing plantation	5.00	-	5.00	0.50	-	0.50	0.50	-	0.50	1.20	-	1.20
9	Creation / Maintenance of nursery bed	2.00	2.00	-	-	-	-	-	-	-	0.80	-	0.80
10	a) Purchase / Maintenance of Vehicle	7.00	7.00	-	1.05	1.05	-	1.05	1.05	-	2.05	2.05	-
	b) Maintenance of Bike	-	-	-	0.15	0.15	-	0.15	0.15	-	0.10	0.10	-
11	Contingencies	2.00	2.00	-	-	-	-	-	-	-	-	-	-
12	Office Expenses	2.00	2.00	-	0.50	0.50	-	0.50	0.50	-	0.50	0.50	-
13	TA/DA	2.00	2.00	-	0.60	0.60	-	0.60	0.60	-	0.50	0.50	-
14	Salary of 7 existing staff	20.00	20.00	-	8.15	8.15	-	8.15	8.15	-	9.70	9.70	-
	TOTAL OF IX	70.00	35.00	35.00	18.00	10.45	7.55	18.00	10.45	7.55	20.00	12.85	7.15
X.	L.A.D.												
	'A' URBAN DEVELOPMENT												
1	Financial Assistance to Low Income Group for construction of houses	10.00	-	10.00	1.65	-	1.65	1.65	-	1.65	2.90	-	2.90
2	Maintenance of Market Shed at Lawngtlai	5.00	-	5.00	0.50	-	0.50	0.50	-	0.50	-	-	-
3	Purchase of Mike / maintenance	1.00	-	1.00	0.05	0.05	-	0.05	0.05	-	-	-	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
					Agreed Outlay			Anticipated Expenditure			Approved Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
12	TA/DA	3.00	3.00	-	0.50	0.50	-	0.50	0.50	-	0.50	0.50	-
13	Office Expenses	3.00	3.00	-	0.40	0.40	-	0.40	0.40	-	0.40	0.40	-
14	Salary of 20 existing staff	27.00	27.00	-	15.20	15.20	-	15.20	15.20	-	15.30	15.30	-
	Sub-total of 'C'	91.00	45.00	46.00	23.70	18.80	4.90	23.70	18.80	4.90	26.10	20.90	5.20
	TOTAL OF X	240.00	88.00	152.00	43.10	28.05	15.05	43.10	28.05	15.05	52.00	30.40	21.60
XI.	FORESTS												
1	Pre-Work	5.00	-	5.00	-	-	-	-	-	-	-	-	-
2	Creation	5.00	-	5.00	-	-	-	-	-	-	-	-	-
3	Weeding of Plantation	5.00	-	5.00	-	-	-	-	-	-	-	-	-
4	Maintenance of existing Plantation @ Rs.500 per ha. 2 times a year	10.00	-	10.00	-	-	-	-	-	-	-	-	-
5	Maintenance of previous Plantation	-	-	-	-	-	-	-	-	-	2.30	-	2.30
6	Collection of Seed / Seedling	10.00	-	10.00	-	-	-	-	-	-	-	-	-
7	Collection of Teak stump for distribution	-	-	5.00	-	-	-	-	-	-	-	-	-
8	Construction of Fencing with maintenance	2.00	-	2.00	-	-	-	-	-	-	-	-	-
9	Roadside Avenue Plantation @ Rs.500 per ha. for 200 ha.	2.00	-	2.00	0.50	-	0.50	0.50	-	0.50	0.00	-	-
10	Construction of Forest road / Sand quarry at Kawlchaw	2.00	-	2.00	-	-	-	-	-	-	5.00	-	5.00
11	Construction of Forest Quarters / Office / Check gate @ Rs.2.00 lakh per no. for 2 nos.	5.00	-	5.00	0.50	-	0.50	0.50	-	0.50	4.00	-	4.00
12	Furniture of above items for Forest Check gate	2.00	-	2.00	0.50	-	0.50	0.50	-	0.50	-	-	-
13	Repair of Department gun	1.00	-	1.00	0.20	-	0.20	0.20	-	0.20	0.20	-	0.20
14	Purchase of Staff Uniform	6.00	-	6.00	1.30	-	1.30	1.30	-	1.30	1.50	-	1.50
15	Purchase of Boat for official duty purpose	0.20	-	0.20	-	-	-	-	-	-	0.20	-	0.20
16	Construction of Plantation hut	2.00	-	2.00	-	-	-	-	-	-	-	-	-
17	Construction of Inspection path	2.00	-	2.00	-	-	-	-	-	-	-	-	-
18	Survey of Forest Boundary	-	-	-	-	-	-	-	-	-	0.60	-	0.60
19	Training Expenses	3.00	-	3.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00
20	Purchase of Bike with maintenance	-	-	-	0.10	0.10	-	0.10	0.10	-	0.20	0.20	-
21	Purchase / maintenance of Vehicle	8.00	-	8.00	-	-	-	-	-	-	1.00	1.00	-
22	Office Expenses	3.00	3.00	-	0.70	0.70	-	0.70	0.70	-	1.00	1.00	-
23	Contingencies	2.00	2.00	-	-	-	-	-	-	-	-	-	-
24	TA/DA	3.00	3.00	-	0.50	0.50	-	0.50	0.50	-	0.80	0.80	-
25	Salary of existing 25 staff	101.80	101.80	-	31.70	31.70	-	31.70	31.70	-	20.20	20.20	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
					Agreed Outlay			Anticipated Expenditure			Approved Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	TOTAL OF XI	180.00	109.80	75.20	37.00	33.00	4.00	37.00	33.00	4.00	38.00	23.20	14.80
XII.	TRANSPORT												
1	Maintenance of Bus Station	2.00	-	2.00	-	-	-	-	-	-	-	-	-
2	Maintenance of Bike	1.00	1.00	-	0.10	0.10	-	0.10	0.10	-	0.10	0.10	-
3	Purchase/maintenance of Vehicle	2.00	2.00	-	8.00	8.00	-	8.00	8.00	-	15.60	15.60	-
4	Construction/maintenance of Bus waiting shed	2.00	-	2.00	-	-	-	-	-	-	-	-	-
5	Maintenance of Garage/Store room	1.00	-	1.00	4.00	-	4.00	4.00	-	4.00	-	-	-
6	Purchase/supply of Driver Uniform	1.00	-	1.00	0.30	-	0.30	0.30	-	0.30	0.80	-	0.80
7	Contingencies	1.00	1.00	-	-	-	-	-	-	-	-	-	-
8	Office Expenses	2.00	2.00	-	0.60	0.60	-	0.60	0.60	-	0.60	0.60	-
9	TA/DA	2.00	2.00	-	0.50	0.50	-	0.50	0.50	-	0.60	0.60	-
10	Salary of 6 existing staff	26.00	26.00	-	6.50	6.50	-	6.50	6.50	-	6.30	6.30	-
	TOTAL OF XII	40.00	34.00	6.00	20.00	15.70	4.30	20.00	15.70	4.30	24.00	23.20	0.80
XIII.	SPORTS & YOUTH SERVICES												
1	Construction/extension of Playground	4.00	-	4.00	-	-	-	-	-	-	-	-	-
2	Construction of Pavilion (Boxing Ring)	4.00	-	4.00	2.00	-	2.00	2.00	-	2.00	-	-	-
3	Construction of Volleyball Court at Bungtlang	-	-	-	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00
4	Purchase of Sports goods for distribution to Sporting Club	5.00	-	5.00	2.25	-	2.25	2.25	-	2.25	4.50	-	4.50
5	Promotion of Zonal Sport -												
	a) Zonal Sport (Conduct of Tournament)	2.00	-	2.00	1.50	-	1.50	1.50	-	1.50	1.00	-	1.00
	b) Workshop (Youth Services)	-	-	-	0.50	-	0.50	0.50	-	0.50	-	-	-
6	State Level Sport & Conduct of Tournament -												
	a) Conduct of Sport within District	2.00	-	2.00	0.60	-	0.60	0.60	-	0.60	0.50	-	0.50
	b) Conduct of Sport outside District	1.00	-	1.00	0.50	-	0.50	0.50	-	0.50	1.00	-	1.00
7	Construction of District Playground	2.00	-	2.00	-	-	-	-	-	-	-	-	-
8	Purchase/maintenance of Vehicle	5.00	5.00	-	1.05	1.05	-	1.05	1.05	-	1.80	1.80	-
	a) Financial Assistance to Sporting Club	7.00	7.00	-	-	-	-	-	-	-	1.50	-	1.50
	b) Intensive Cash Award to players participating outside the District	-	-	-	0.80	-	0.80	0.80	-	0.80	1.30	1.30	-
10	Purchase of Plastic Chairs	1.00	-	1.00	-	-	-	-	-	-	-	-	-
11	Office Expenses	2.00	2.00	-	0.30	0.30	-	0.30	0.30	-	0.40	0.40	-
12	Contingencies	2.00	2.00	-	-	-	-	-	-	-	-	-	-
13	TA/DA	2.00	2.00	-	0.30	0.30	-	0.30	0.30	-	0.40	0.40	-
14	Training Expenses	1.00	-	1.00	0.10	0.10	-	0.10	0.10	-	-	-	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices			
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay			
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
15	Matching contribution	4.00	-	4.00	-	-	-	-	-	-	-	-	-	-
16	Maintenance of Bike	1.00	1.00	-	0.10	0.10	-	0.10	0.10	-	0.10	0.10	-	-
17	Salary of 8 existing staff	9.00	9.00	-	9.00	9.00	-	9.00	9.00	-	8.50	8.50	-	-
	TOTAL OF XIII	54.00	28.00	26.00	20.00	10.85	9.15	20.00	10.85	9.15	22.00	12.50	9.50	
XIV.	COOPERATION													
1	Fin. Assistance to various Cooperative Societies	4.00	-	4.00	4.35	-	4.35	4.35	-	4.35	4.30	-	4.30	-
2	Training Expenses	1.00	-	1.00	0.30	-	0.30	0.30	-	0.30	0.30	-	0.30	-
3	Purchase & maintenance of Vehicle	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
4	Contingencies	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
5	Office Expenses	1.00	1.00	-	0.30	0.30	-	0.30	0.30	-	0.30	0.30	-	-
6	TA/DA	1.00	1.00	-	0.30	0.30	-	0.30	0.30	-	0.30	0.30	-	-
7	Opening of Lai Fed.	0.50	-	0.50	-	-	-	-	-	-	-	-	-	-
8	Loans & Advances	0.50	-	0.50	-	-	-	-	-	-	-	-	-	-
9	Compilation of Bye Law	-	-	-	0.05	-	0.05	0.05	-	0.05	0.10	-	0.10	0.10
10	Salary of 4 existing staff	19.50	19.50	-	4.70	4.70	-	4.70	4.70	-	4.70	4.70	-	-
	TOTAL OF XIV	30.00	24.00	6.00	10.00	5.30	4.70	10.00	5.30	4.70	10.00	5.30	4.70	
XV.	PUBLIC WORKS DEPARTMENT													
1	a) Construction of Dokulha's Hall	-	-	-	4.00	4.00	-	4.00	4.00	-	-	-	-	-
	b) Furnishing of Dokulha's Hall	5.00	-	5.00	0.20	-	0.20	0.20	-	0.20	0.70	-	0.70	-
	c) Maintenance/white washing of Dokulha's Hall	10.00	-	10.00	4.00	-	4.00	4.00	-	4.00	3.00	-	3.00	-
2	a) Maintenance of Lai House at Aizawl	10.00	-	10.00	4.00	-	4.00	4.00	-	4.00	-	-	-	-
	b) Extension of Lai House	-	-	-	-	-	-	-	-	-	6.10	6.10	-	-
3	Maint. of Rest House at Chawngte, Vathuampui, Bungtlang 'S', Vawmbuk and Siachangkawn	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00	4.00	-	4.00	-
4	Construction of Rest House	5.00	-	5.00	0.00	-	-	0.00	-	-	-	-	-	-
5	Maintenance of EPABX, Xerox, etc.	5.00	-	5.00	3.00	-	3.00	3.00	-	3.00	2.00	2.00	-	-
6	a) Construction of Session Hall	62.00	62.00	-	15.00	15.00	-	15.00	15.00	-	20.00	20.00	-	-
	b) Construction of R/wall below Session Hall	-	-	-	5.80	-	5.80	5.80	-	5.80	-	-	-	-
7	a) Construction of RO/ARO Office at Diltlang, Chawngte, Vathuampui, Bualpui 'NG' & Sangau	29.00	-	29.00	3.00	-	3.00	3.00	-	3.00	4.00	-	4.00	-
	b) Construction of ARO Office at Lungtian with Chowkidar Quarters	-	-	-	5.00	-	5.00	5.00	-	5.00	3.00	-	3.00	-
8	Maint. of District Council Quarters at Lawngtlai	10.00	-	10.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices			
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay			
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1	Building	10.00	-	10.00	-	-	-	-	-	-	-	-	-	-
2	Furniture	5.00	-	5.00	2.00	-	2.00	2.00	-	2.00	2.50	-	2.50	-
3	Board of School Education -	5.00	5.00	-										
	a) Office Expenses				2.00	2.00	-	2.00	2.00	-	2.50	2.50	-	
	b) TA/DA				1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	
	c) Free Text Books				-	-	-	-	-	-	4.00	4.00	-	
4	Scholarship	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
5	Office Expenses	5.00	5.00	-	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-	
6	TA/DA	5.00	5.00	-	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-	
7	TA/DA for DIET Training	5.80	5.80	-	2.50	-	2.50	2.50	-	2.50	2.00	2.00	-	
8	Contingencies	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
9	School Stationery	-	-	-	2.50	-	2.50	2.50	-	2.50	2.00	2.00	-	
10	Conduct of Seminar	-	-	-	0.50	-	0.50	0.50	-	0.50	0.60	-	0.60	-
11	Orientation Training	-	-	-	1.00	-	1.00	1.00	-	1.00	0.50	-	0.50	-
12	Conduct of Games & Sports	-	-	-	1.00	-	1.00	1.00	-	1.00	1.50	-	1.50	-
	ADULT EDUCATION													
13	a) Honorarium for 2 paracks	1.00	-	1.00	1.20	-	1.20	1.20	-	1.20	-	-	-	-
	b) Observation for International Literacy Day	-	-	-	0.30	-	0.30	0.30	-	0.30	0.50	-	0.50	-
14	Honorarium to 100 nos of Inspector under MPFL	1.00	-	1.00	-	-	-	-	-	-	1.50	-	1.50	-
15	Honorarium to Animators under RFLP	1.00	-	1.00	-	-	-	-	-	-	0.60	0.60	-	
16	Supply of free text book to adult illiterate	5.00	5.00	-	0.50	-	0.50	0.50	-	0.50	0.50	-	0.50	-
17	Office Expenses	-	-	-	0.30	-	0.30	0.30	-	0.30	0.50	0.50	-	
18	TA/DA	-	-	-	0.30	-	0.30	0.30	-	0.30	0.30	0.30	-	
19	Free distribution of lantern	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	Sub-total of 'A'	482.80	464.80	18.00	97.50	85.40	12.10	97.50	85.40	12.10	87.20	79.60	7.60	
	'B' PRIMARY SCHOOL (RECURRING)													
1	Salary of 137 Teachers and 22 additional Teachers	422.60	422.60	-	172.50	172.50	-	172.50	172.50	-	181.30	181.30	-	
	NON-RECURRING													
1	Building Construction	10.00	-	10.00	-	-	-	-	-	-	-	-	-	-
2	School Furniture	5.00	-	5.00	2.50	-	2.50	2.50	-	2.50	3.00	-	3.00	-
3	TA/DA	5.00	5.00	-	2.00	2.00	-	2.00	2.00	-	2.50	2.50	-	
4	Supply of Tect Books	3.00	3.00	-	0.00	-	-	0.00	-	-	-	-	-	-
5	GIA to Private Schools	1.00	1.00	-	0.00	-	-	0.00	-	-	-	-	-	-
6	Publication of Text Books	3.00	3.00	-	0.00	-	-	0.00	-	-	-	-	-	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Purchase of Dugout Boat 2 nos. @ Rs.10,000/-	4.00	-	4.00	-	-	-	-	-	-	0.50	-	0.50
3	Purchase of Speed Boat 2 nos. @ Rs.70,000/-	1.00	-	1.00	-	-	-	-	-	-	1.40	-	1.40
4	Office Expenses	1.00	1.00	-	0.10	0.10	-	0.10	0.10	-	0.20	0.20	-
5	TA/DA	1.00	1.00	-	0.10	0.10	-	0.10	0.10	-	0.20	0.20	-
6	Salary of 3 existing staff	17.00	17.00	-	3.80	3.80	-	3.80	3.80	-	4.70	4.70	-
	TOTAL OF XVIII	30.00	19.00	11.00	4.00	4.00	-	4.00	4.00	-	7.00	5.10	1.90
	GRAND TOTAL	3312.70	1890.30	1427.40	838.97	584.99	253.98	838.97	584.99	253.98	875.90	590.07	285.83

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07 Agreed Outlay	Annual Plan 2004-05 Actual Expdr.	Annual Plan 2005-06		Annual Plan 2006-07	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which capital content
1	2	3	4	5	6	7	8
1 10 0000 00	IX. GENERAL ECONOMIC SERVICES						
3475 00	Other General Economic Services						
	Mara Autonomous District Council						
1	<u>ENVIRONMENT & FOREST :</u>						
1)	Salary	-	18.00	25.00	25.00	25.00	-
2)	Wages	-	3.60	-	-	-	-
3)	O.E.	-	1.20	1.50	1.50	1.50	-
4)	TA/DA	-	0.30	0.50	0.50	0.50	-
5)	Training Expenses	-	-	0.30	0.30	0.30	-
6)	Maintenance of Vehicle	-	1.00	-	-	-	-
7)	Uniform	-	0.50	0.50	0.50	0.50	-
8)	Maintenance of rest House at Kaochao 'E' & Phura	-	0.50	0.50	0.50	0.50	0.50
9)	Arms & Amunitions	-	0.10	0.05	0.05	0.05	0.05
10)	Collection of seeds	-	0.80	-	-	0.50	0.50
11)	Maintenance of previous years plantations	-	0.70	1.70	1.70	2.00	2.00
12)	Maintenance of Buildings at Siaha	-	0.60	-	-	-	-
13)	Creation of Nursery Beds at Kaochao 'E'	-	1.50	0.40	0.40	0.50	0.50
14)	Creation of Plantations at Tipa & Siaha	-	2.20	-	-	-	-
15)	Construction of retaining wall	-	-	1.00	1.00	1.00	1.00
16)	Procurement of tools & implement	-	-	0.05	0.05	0.15	0.15
17)	Roadside plantation including clearance & fencing	-	-	0.50	0.50	0.50	0.50
	Total of Environment & Forest	117.00	31.00	32.00	32.00	33.00	5.20
2	<u>ART & CULTURE :</u>						
1)	Salary	-	11.80	11.80	11.50	11.50	-
2)	O.E.	-	0.20	0.20	0.30	0.50	-
3)	TA/DA	-	0.20	0.20	0.20	0.30	-
4)	Research investigation	-	0.20	0.20	0.20	0.50	-
5)	Mainn of Museum	-	0.20	0.20	0.30	0.30	-
6)	Organisation of Cultural meets at Siaha	-	1.00	1.00	1.00	1.00	1.00

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07 Agreed Outlay	Annual Plan 2004-05 Actual Expdr.	Annual Plan 2005-06		Annual Plan 2006-07	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which capital content
1	2	3	4	5	6	7	8
7)	Procurement of Cultural dress	-	0.50	0.50	0.50	0.50	0.50
8)	Procurement of Musical articles	-	0.40	0.40	0.30	0.40	0.40
9)	Maintn of Video & Still camera	-	0.20	0.20	0.20	0.20	0.20
10)	Assistance to Local artists	-	0.20	0.20	0.20	0.20	0.20
11)	Organisation of Drama/Essay competion at Siaha	-	0.40	0.40	0.50	0.40	0.40
12)	Tour/excursion for cultural troupe.	-	0.20	0.20	0.40	0.20	0.20
13)	Provision for ARCHIVES	-	0.50	0.50	0.40	0.50	0.50
	Total of Art & Culture	65.00	16.00	16.00	16.00	16.50	3.40

3	<u>RURAL DEVELOPMENT :</u>						
A.	<u>ADMINISTRATION :</u>						
1)	Salary for RD Staff and Data Operators	-	31.50	33.00	33.00	33.00	
2)	Wages	-	6.50	7.00	7.00	7.00	-
3)	O.E.	-	4.36	6.50	6.50	6.50	-
4)	TA/DA	-	1.00	4.30	4.30	4.30	-
5)	Maintenance of Vehicle	-	14.00	6.00	6.00	6.00	-
6)	Furnitures Expenses	-	6.00	6.50	6.50	6.50	-
7)	House rent at Shillong	-	0.84	-	-	-	-
8)	Maintenance of Mara House, Aizawl	-	4.00	4.00	4.00	4.00	4.00
9)	Payment of outstanding liabilities	-	10.00	10.00	10.00	10.00	-
10)	Preparation of Maraland Gospel Centenary	-	-	-	-	7.00	7.00
11)	Reconstruction of Latrine at Mara House	-	1.25	0.80	0.80	0.80	0.80
12)	Water connection expenses for Mara House (using 40mm diameter GI Pipe directly from Seventh Day Tlang Reservoir)	-	0.60				
13)	Unforeseen expdr. for administrative Office at Tipa Sub-Hqr	-	1.00	1.00	1.00	1.00	1.00
14)	Unforeseen expenditure for administrative Office at Phura	-	1.00	1.00	1.00	1.00	1.00
	<u>RURAL COMMUNICATION :</u>						
15)	Maintenance of Village Link road within MADC area	-	4.00	7.00	7.00	7.00	7.00
16)	Construction of seasonal wooden bridges at IVP roads	-	3.00	5.00	5.00	5.00	5.00
17)	Construction of suspension rope bridge over R. Titlao in between Theiva to Thosai	-	2.00	2.00	2.00	1.50	1.50

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07 Agreed Outlay	Annual Plan 2004-05 Actual Expdr.	Annual Plan 2005-06		Annual Plan 2006-07	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which capital content
1	2	3	4	5	6	7	8
	COMMUNITY DEV:						
18)	Construction of Village Internal Roads at Tipa V & Siaha	-	3.00	-	-	-	-
	RURAL HOUSING :						
21)	Purchase of GCI Sheets for distribution to shelterless poor families	-	13.00	10.00	10.00	10.00	10.00
22)	Assistance to Building material to shelterless poor families	-	6.00	7.00	7.00	7.00	7.00
	INFO. & PUBLICITY :						
23)	Publication of Hmahsiena	-	0.80	0.80	0.80	0.80	0.80
24)	Publication of MADC Calendar	-	2.00	2.50	2.50	2.50	2.50
25)	Subscription of News Papers/Magazines	-	0.50	0.80	0.80	0.80	0.80
26)	Advertisement	-	2.50	3.50	3.50	3.50	3.50
27)	Maintenance of PA Set & Cameras	-	0.40	0.50	0.50	0.50	0.50
28)	Hospitality	-	1.00	1.30	1.30	1.30	1.30
B.	INFO. TECH :						
1)	Purchase & maintenance of Computer sets and its peripherals	-	1.25	3.00	3.00	3.00	3.00
	Total of Rural Development	456.00	121.50	123.50	123.50	130.00	56.70
4	AGRI. & HORTICULTURE :						
	'A' ADMINISTRATION :						
1)	Salary	-	21.80	29.00	29.00	29.00	-
2)	Wages	-	3.36			1.00	-
3)	O.E.	-	0.50	0.80	0.80	0.80	-
4)	TA/DA	-	0.50	0.70	0.70	0.70	-
5)	Purchase & maintenance of Vehicle	-	1.00	4.00	4.00	4.00	-
	'B' AGRICULTURE :						
1)	Agri. seed-cum-demonstration farm	-	0.50	0.50	0.50	0.50	0.50
2)	Construction of Link roads	-	-	0.20	0.20	0.20	0.20
3)	Land development by manual	-	3.50	2.00	2.00	2.00	2.00
4)	Plough Animal / Power Tiller	-	2.50	2.00	2.00	2.00	2.00
5)	Maintenance of Agri. farm Qtrs. at Lohry	-	0.30	0.30	0.30	0.30	0.30
6)	Agri. extension service programme	-	2.00	1.00	1.00	1.00	1.00
7)	Constn. of Farmer training hall-cum-sale emporium at Siaha	-	1.00	-	-	-	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07 Agreed Outlay	Annual Plan 2004-05 Actual Expdr.	Annual Plan 2005-06		Annual Plan 2006-07	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which capital content
1	2	3	4	5	6	7	8
8)	Maize plantation project at Tisi area	-	-	-	-	-	-
	'C' HORTICULTURE :						
1)	Madarin orange plantation scheme for farmers	-	1.50	1.50	1.50	1.50	1.50
2)	Horti. garden development policy	-	3.54	2.00	2.00	2.00	2.00
3)	Horti. crop/seedlings for farmers	-	2.00	2.00	2.00	2.00	2.00
	'D' MINOR IRRIGATION:						
1)	Construction of Minor Irrigation	-	3.50	2.00	2.00	2.00	2.00
2)	Pipe irrigation development	-	-	-	-	-	-
	Total of Agriculture :	196.00	47.50	48.00	48.00	49.00	13.50

5	SOIL & WATER CONSERVATION:						
1)	Salary	-	13.50	18.70	18.70	18.70	-
2)	Wages	-	2.60	-	-	-	-
3)	O.E.	-	0.30	0.30	0.30	0.30	-
4)	TA/DA	-	0.20	0.20	0.20	0.20	-
5)	Maintenance of Vehicles	-	0.50	0.60	0.60	0.60	-
6)	Uniform	-	0.30	0.20	0.20	0.20	-
7)	Maintenance of Rubber Plantation at Ka-ao	-	0.25	0.20	0.20	0.20	0.20
8)	Maintenance of Coffee Plantation Saikao (Haba) & Tipa 'V'	-	0.40	1.20	1.20	1.20	1.20
9)	Coffee plantation with terracing at Pala	-	2.00				
10)	Maintenance of permanent nursery at R. Ka-ao	-	0.45	0.30	0.30	0.30	0.30
11)	Seed collection	-	0.50	0.30	0.30	0.30	0.30
12)	Maintenance of Passion fruit Plantation at Thosai	-	-	-	-	-	-
	Total of Soil :	118.00	21.00	22.00	22.00	22.00	2.00

6	SOCIAL WELFARE:						
1)	Salary	-	4.35	8.60	8.60	8.00	-
2)	O.E	-	0.20	0.10	0.10	0.32	-
3)	TA/DA	-	0.20	0.10	0.10	0.30	-
4)	Asstn to Motherless babies for procurement of nutrition	-	0.15	0.10	0.10	0.10	-
5)	Assistance to Handicapped person for self support	-	0.25	0.10	0.10	0.10	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07 Agreed Outlay	Annual Plan 2004-05 Actual Expdr.	Annual Plan 2005-06		Annual Plan 2006-07	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which capital content
1	2	3	4	5	6	7	8
6)	Assistance to Poor patients for medical treatment	-	0.50	0.10	0.10	0.10	-
7)	Assistance to Old aged person	-	4.70	4.70	4.70	4.88	-
8)	Assistance to NGOs	-	0.50				-
9)	Socially needed materials for distribution to NGOs	-	1.15	0.10	0.10	1.10	-
10)	Assistance to M.T.P	-	1.50	1.50	1.50	2.00	-
11)	Awareness campaign on Drugs elimination programme	-	0.50	0.10	0.10	0.10	-
	Total of Social Welfare :	68.00	14.00	15.50	15.50	17.00	-

7	A.H. & VETY.						
	'A' ADMINISTRATION :						
1)	Salary	-	8.20	9.60	9.60	9.60	-
2)	Wages	-	3.25	3.60	3.60	3.60	-
3)	O.E.	-	0.20	0.30	0.30	0.30	-
4)	T/DA	-	0.20	0.10	0.10	0.10	-
	'B' CATTLE DEV. :						
1)	Purchase of Fodder	-	0.70	0.80	0.80	0.80	0.80
2)	Construction of Cow Shed at Vety farm, Siaha	-	0.70	1.50	1.50	1.60	1.60
3)	Repairing of Farm Qtrs at Vety farm, Siaha	-	0.10	0.10	0.10	0.10	0.10
4)	Purchase of Fire wood	-	0.20	0.10	0.10	0.10	0.10
	'C' POULTRY DEV:						
1)	Construction of Poultry Farm at Vety farm, Siaha	-	0.30	0.30	0.30	0.30	0.30
2)	Purchase of Concentrated feeds for MADC Vety farm	-	0.45	0.50	0.50	0.70	0.70
3)	Medicine & Vaccination expenses	-	0.20	0.20	0.20	0.40	0.40
4)	Electrification & connection charges for MADC Vety farm	-	0.20	0.20	0.20	0.20	0.20
5)	Purchase of poultry	-	-	0.20	0.20	0.20	0.20
	'D' PRIVATE FARMERS DEV:						
1)	Encouragement of private farmers /Pigerry rearers	-	2.30	0.50	0.50	3.00	3.00
	Total of A.H. & Vety.	126.00	17.00	18.00	18.00	21.00	7.40

8	INDUSTRY						
1)	Salary	-	8.90	10.00	10.00	10.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07 Agreed Outlay	Annual Plan 2004-05 Actual Expdr.	Annual Plan 2005-06		Annual Plan 2006-07	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which capital content
1	2	3	4	5	6	7	8
2)	O.E	-	0.10	0.30	0.30	0.30	-
3)	TA/DA	-	0.10	0.20	0.20	0.20	-
4)	Consultancy fee	-	0.35	-	-	-	-
5)	a) Construction of building for weaving centre at Saiha	-	0.30	1.50	1.50	1.50	1.50
	b) Procurement of Weaving machine & Equipments	-	0.25	0.50	0.50	0.50	0.50
6)	Assistance to Carpenters	-	2.00	-	-	-	-
7)	Carpentary tools for village carpenters	-	-	0.50	0.50	1.00	1.00
	Total of Industry	77.00	12.00	13.00	13.00	13.50	3.00
9	FISHERY :						
1)	Salary	-	2.64	4.50	4.50	4.50	-
2)	Wages	-	0.36	-	-	-	-
3)	O.E	-	0.20	0.40	0.40	0.40	-
4)	TA/DA	-	0.15	0.35	0.35	0.35	-
5)	Procurement of fish seed for Pala Lake	-	2.00	2.00	2.00	2.00	2.00
6)	Development of an identified fishery pond	-	3.65	2.75	2.75	2.75	2.75
	Total of Fishery :	38.00	9.00	10.00	10.00	10.00	4.75
10	P.H.E.						
	'A' ADMINISTRATION						
1)	Salary	-	3.84	6.00	6.00	6.68	-
2)	Wages	-	0.36	1.30	1.30	0.72	-
3)	O.E.	-	0.20	0.20	0.20	0.50	-
4)	TA/DA	-	0.20	0.20	0.20	0.30	-
5)	Maintenance of Vehicle	-	1.00	1.00	1.00	1.00	-
6)	Water connection charges for MADC Qtrs at Siaha	-	1.00	1.00	1.00	1.00	-
7)	Plumbing tools & implement	-	0.10	0.10	0.10	0.10	0.10
	'B' DEVELOPMENT						
8)	Construction of RCC Water reservoir at Tipa V & Tipa L	-	0.60	0.40	0.40		
9)	Construction of RCC Water Tanks	-	2.70	1.00	1.00	5.00	5.00
10)	Maintenance of Water /tankspoints at Siaha & Tipa V	-	1.00	0.40	0.40	0.40	0.40
11)	Construction of retaining wall	-	-	0.40	0.40	0.80	0.80

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07 Agreed Outlay	Annual Plan 2004-05 Actual Expdr.	Annual Plan 2005-06		Annual Plan 2006-07	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which capital content
1	2	3	4	5	6	7	8
	Total of PHE :	96.00	11.00	12.00	12.00	16.50	6.30
11	SERICULTURE :						
1)	Salary	-	3.72	5.12	5.12	5.12	-
2)	Wages	-	2.88	2.88	2.88	2.88	-
3)	O.E.	-	0.10	0.10	0.10	0.10	-
4)	TA/DA	-	0.05	0.10	0.10	0.10	-
5)	Procurement of Equipment	-	0.17	0.20	0.20	0.30	0.30
6)	Maintenance of Seed farm at Thosai	-	0.58	0.60	0.60	1.00	1.00
	Total of Sericulture :	37.00	7.50	9.00	9.00	9.50	1.30
12	LOCAL ADMINISTRATION:						
	'A' ADMINISTRATION						
1)	Salary	-	26.50	33.00	33.00	33.00	-
2)	Wages	-	12.00	14.00	14.00	14.00	-
3)	O.E.	-	0.50	0.50	0.50	0.60	-
4)	TA/DA	-	0.50	0.30	0.30	0.30	-
5)	Maintenance of Vehicle	-	2.00	2.00	2.00	2.00	-
	'B' SANITATION						
6)	Clearance of Graveyard at 7 selected places	-	0.80	0.40	0.40	0.50	0.50
7)	Purchase of Sweeping materials	-	0.40	0.30	0.30	0.40	0.40
8)	Construction of Urinal shed/Latrine at Siaha & Tipa V	-	1.20	0.30	0.30	0.40	0.40
9)	Construction of Slaughter House/Dustbin at Siaha & Tipa V	-	2.00	0.40	0.40	0.40	0.40
10)	Repairing of Stone Steps	-	1.00	0.50	0.50	1.00	1.00
	'C' MARKET						
11)	Construction of Bazar sheds	-	1.00	0.50	0.50	0.80	0.80
12)	Purchase of Land	-	1.00	0.50	0.50	0.50	0.50
13)	Removal of excess gabage at Siaha Markets	-	0.50	0.50	0.50	0.70	0.70
14)	Construction of Super market at Siaha	-	1.00	0.20	0.20	0.20	0.20
	'D' V.C. ADMINISTRATION						
15)	Stationeries for Vilalge Councils	-	0.30	0.30	0.30	0.30	0.30
16)	Election of Village Council	-	3.00	1.00	1.00	1.00	1.00

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ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07 Agreed Outlay	Annual Plan 2004-05 Actual Expdr.	Annual Plan 2005-06		Annual Plan 2006-07	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which capital content
1	2	3	4	5	6	7	8
17)	Organisation of sanitation awareness campaign	-	0.30	0.30	0.30	0.40	0.40
	Total of LAD :	248.00	54.00	55.00	55.00	56.50	6.60
13	ROAD TRANSPORT :						
1)	Salary	-	3.30	5.50	5.50	5.50	-
2)	Wages	-	0.30	-	-	-	-
3)	O.E.	-	0.20	0.10	0.10	0.10	-
4)	TA/DA	-	0.20	0.10	0.10	0.10	-
5)	Maintenance of Vehicles (including Tipper & 2 Wheelers)	-	6.50	5.00	5.00	5.00	5.00
6)	Construction of Garage at MADC Complex, Siaha	-	0.50	1.30	1.30	1.30	1.30
7)	Purchase of Driver Uniform	-	-	-	-	0.50	0.50
	Total of Road Transport :	28.00	11.00	12.00	12.00	12.50	6.80
14	SPORTS & YOUTH SERVICES :						
	'A' ADMINISTRATION :						
1)	Salary	-	5.00	7.00	7.00	7.00	-
2)	Wages	-	1.26	-	-	-	-
3)	O.E.	-	0.20	0.20	0.20	0.20	-
4)	TA/DA	-	0.20	0.20	0.20	0.20	-
	'B' MADC SPORTS COUNCIL :						
1)	Purchase of sports materials	-	2.50	2.00	2.00	2.50	2.50
2)	District Level sports competition	-	1.00	1.00	1.00	1.00	1.00
3)	Assistance to Sporting Clubs	-	0.50	0.50	0.50	0.70	0.70
4)	Construction of Village playfields	-	1.50	1.40	1.40	1.40	1.40
5)	Training & Coaching expenses	-	0.34	0.30	0.30	0.50	0.50
6)	Construction of Pavilion	-	0.50	0.40	0.40	0.50	0.50
	Total of Sports :	89.00	13.00	13.00	13.00	14.00	6.60
15	CO-OPERATION :						
1)	Salary	-	1.00	1.30	1.30	1.30	-
2)	O.E.	-	0.15	0.15	0.15	0.15	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07 Agreed Outlay	Annual Plan 2004-05 Actual Expdr.	Annual Plan 2005-06		Annual Plan 2006-07	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which capital content
1	2	3	4	5	6	7	8
3)	TA/DA	-	0.10	0.15	0.15	0.15	-
4)	Assistance to Co-op Societies within Siaha for promotion & development of each societies	-	0.75	1.40	1.40	1.70	-
5)	Training & Seminar at Siaha	-	-	-	-	0.20	-
	Total of Co-operation :	19.00	2.00	3.00	3.00	3.50	-

16	PUBLIC WORKS :						
1)	Salary	-	17.50	26.00	26.00	26.00	-
2)	Wages for Casual employees	-	8.60	9.00	9.00	10.00	-
3)	O.E.	-	1.60	2.00	2.00	2.00	-
4)	TA/DA	-	1.00	1.50	1.50	1.50	-
5)	Maintenance of Vehicle	-	1.00	1.00	1.00	1.00	-
6)	Training Expenses	-	0.50	0.50	0.50	0.50	-
7)	Construction of E.M Qtrs at Siaha	-	8.50	-	-	5.00	5.00
8)	Construction of Fresh Jeep road at the followings:-						
	1) Iana road diversion 2) Laki road diversion	-	24.00	17.00	17.00	7.00	7.00
9)	Maintn of Jeep road at the followings routes: 1) Chakhei - Siasi, 2) Tipi F - Thiahra, 3) Siatlai - Laki, 4) Phura - Pala, 5) Khopai-Phura, 6) Phura-Bymari, 7) Pala Lake-Khaikhy, 8) Phura - Lomasu	-	13.90	18.00	18.00	18.00	18.00
10)	Purchase of Explosive materials	-	0.40	0.50	0.50	0.50	0.50
11)	Maintenance of Main Office Building at Siaha	-	3.50	3.50	3.50	3.50	3.50
12)	Constn of Stone steps at :- 1) Near AOC, 2) PWD Qtrs, Vaihpi, 3) Near Dawzu's House, Meisatla 4) Near Pahia's House, Siahatlah	-	2.50	3.00	3.00	5.00	5.00
13)	Constn of RCC Culvert/Retaining Wall/Drainage near:- 1) ECM KTP House, College Vaih 2) Bethesda Church 3) Dist P/ground 4) ECM H/S	-	2.00	3.00	3.00	5.00	5.00
14)	Maintenance of Stone Steps	-	1.50	2.00	2.00	2.00	2.00
15)	Maintenance of Office annex. & Qtrs at Siaha & Tipa	-	2.00	2.00	2.00	2.00	2.00
16)	Town roads extension for Siaha town	-	1.00	3.00	3.00	13.00	13.00
17)	Erection of Gospel Centenary Stone	-	1.00	1.00	1.00		
18)	Construction of Revenue Officers' Qtrs. at Tipa V	-	9.00	10.00	10.00	2.00	2.00
19)	Construction of Revenue Officers' Qtrs. at Phura	-	4.00	-	-	-	-

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				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which capital content
1	2	3	4	5	6	7	8
	Total of PWD	530.00	103.50	103.00	103.00	104.00	63.00
17	WATER-WAY (INLAND) :						
1)	Salary	-	3.72	6.00	6.00	6.00	-
2)	O.E.	-	0.15	0.10	0.10	0.20	-
3)	TA/DA	-	0.10	0.10	0.10	0.20	-
4)	Purchase & maintenance of Boats :	-	0.53	0.40	0.40	0.50	0.50
5)	Clearance of river courses	-	1.00	0.40	0.40	0.60	0.60
	Total of Waterway :	26.00	5.50	7.00	7.00	7.50	1.10
18	EDUCATION						
	'A' PRIMARY SCHOOL EDUCATION :						
1)	Salary of P/S Teachers	-	50.50	74.50	74.50	74.50	-
2)	Wages of P/S Teachers	-	1.35	-	-	-	-
3)	O.E.	-	0.50	0.50	0.50	0.30	-
4)	TA/DA	-	0.50	0.50	0.50	0.30	-
5)	Maintn of Vehicle	-	0.50	0.50	0.50	0.30	-
6)	Minor Works	-	0.50	0.40	0.40	0.30	0.30
7)	Qualitative improvement	-	2.00	0.50	0.50	0.30	0.30
8)	Construction of P/S Building at Siatlai & Chhaolo P/S II	-	1.00	-	-	-	-
9)	Repairing of School Building at Laki P/S II & Zyhno P/S III	-	1.00	-	-	-	-
10)	Incentive Awards/Scholarship	-	-	-	-	0.20	0.20
11)	Pension contribution	-	1.00	-	-	-	-
	'B' ADULT EDUCATION :						
1)	Office Expenses	-	0.30	0.10	0.10	0.05	-
2)	Honorarium to Animates of Adult Edn Centres @ Rs. 200/-pm	-	1.44	0.50	0.50	0.50	0.50
3)	Supply of learning/Teaching Materials	-	1.00	0.10	0.10	0.05	0.05
4)	Observation of International Literacy Day	-	0.26	0.10	0.10	0.10	0.10
	'C' MIDDLE SCHOOL EDUCATION :						
1)	Salary of M/S Teachers	-	124.67	128.30	128.30	128.30	-
2)	Wages of M/S Teachers	-	1.98	-	-	-	-

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(Rs. in lakh)

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				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which capital content
1	2	3	4	5	6	7	8
3)	TA/DA	-	-	-	-	0.30	-
4)	O.E.	-	-	-	-	0.30	-
5)	Maintenance of Vehicle	-	-	-	-	0.30	-
6)	Incentive Awards/Scholarship	-	-	-	-	0.30	0.30
7)	Qualitative improvement	-	-	-	-	0.30	0.30
8)	Minor Works	-	-	-	-	-	-
9)	Leave Salary	-	-	-	-	0.20	-
	'D' BOARD OF SCHOOL EDUCATION :	-	-	-	-	-	-
1)	O.E.	-	-	-	-	0.30	-
2)	Printing of Text Books	-	0.50	3.00	3.00	2.50	2.50
3)	Conduct of Public Examination	-	-	-	-	0.30	-
4)	Seminar/Training Expenses	-	0.50	-	-	-	-
	Total of Education :	578.00	189.50	209.00	209.00	210.00	4.55
Grand Total of 18 Departments :		2912.00	686.00	721.00	721.00	746.00	192.20

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 10 0000 00	IX. GENERAL ECONOMIC SERVICES												
3475 00	Other General Economic Services												
	Chakma Autonomous District Council												
1	Agriculture & Horticulture	146.58	74.58	72.00	28.51	28.51	-	28.51	28.51	-	27.52	27.52	-
2	Fisheries	19.75	15.00	4.75	7.34	4.14	3.20	7.34	4.14	3.20	4.37	4.37	-
3	Public Health Engineering	97.10	80.10	17.00	15.46	13.11	2.35	15.46	13.11	2.35	14.21	14.21	-
4	Industry	55.26	46.76	8.50	14.68	10.28	4.40	14.68	10.28	4.40	11.30	10.80	0.50
5	Sericulture	13.66	10.16	3.50	2.25	2.25	-	2.25	2.25	-	2.45	2.40	0.05
6	Animal Husbandry & Veterinary	23.80	16.80	7.00	5.42	2.67	2.75	5.42	2.67	2.75	12.46	12.46	-
7	Art & Culture	80.20	61.70	18.50	20.52	17.77	2.75	20.52	17.77	2.75	13.81	13.31	0.50
8	Social Welfare	48.20	43.20	5.00	7.75	2.25	5.50	7.75	2.25	5.50	2.30	2.30	-
9	Soil Conservation	44.80	41.80	3.00	13.76	8.76	5.00	13.76	8.76	5.00	9.55	9.40	0.15
10	Local Administration Department	56.90	36.90	20.00	18.70	8.00	10.70	18.70	8.00	10.70	12.60	4.30	8.30
11	Environment & Forest	65.50	52.50	13.00	14.14	7.84	6.30	14.14	7.84	6.30	14.11	9.11	5.00
12	Road Transport	23.30	16.30	7.00	31.90	31.90	-	31.90	31.90	-	46.29	46.29	-
13	Sports & Youth Services	29.90	12.50	17.40	7.95	7.90	0.05	7.95	7.90	0.05	11.62	9.96	1.66
14	Co-operation	20.00	17.50	2.50	3.95	3.95	-	3.95	3.95	-	0.03	0.03	-
15	Public Works Department	178.60	113.10	65.50	32.91	21.95	10.96	32.91	21.95	10.96	41.51	20.51	21.00
16	Education	1038.05	1000.05	38.00	240.12	226.62	13.50	240.12	226.62	13.50	246.32	239.97	6.35
17	District School Education Board	-	-	-	10.00	10.00	-	10.00	10.00	-	5.00	5.00	-
18	Rural Development	94.30	85.30	9.00	23.98	18.98	5.00	23.98	18.98	5.00	20.90	20.90	-
19	Waterways	17.80	17.30	0.50	6.15	4.15	2.00	6.15	4.15	2.00	4.41	4.41	-
20	Planning	8.40	7.00	1.40	11.96	8.96	3.00	11.96	8.96	3.00	30.60	24.10	6.50
21	Information & Public Relations	13.90	1.00	12.90	4.10	4.10	-	4.10	4.10	-	12.84	3.20	9.64
22	Land Revenue & Settlement	-	-	-	-	-	-	-	-	-	0.80	-	0.80
	TOTAL OF CADC	2076.00	1749.55	326.45	521.55	444.09	77.46	521.55	444.09	77.46	545.00	484.55	60.45

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 10 0000 00	IX. GENERAL ECONOMIC SERVICES												
3475 00	Other General Economic Services												
106 -	Regulation of Weights & Measures												
	1) Direction & Administration (including Wages)	196.00	196.00	-	65.50	65.50	-	68.00	68.00	-	72.00	72.00	-
	2) Supplies & Materials	24.00	24.00		2.50	2.50	-	2.50	2.50	-	3.00	3.00	-
	3) Minor Works	13.00	13.00	-	2.00	2.00	-	2.00	2.00	-	5.00	5.00	-
	TOTAL	233.00	233.00	-	70.00	70.00	-	72.50	72.50	-	80.00	80.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 10 0000 00	IX. GENERAL ECONOMIC SERVICES												
3475 00	Other General Economic Services												
	(iii) Law & Judicial												
	a) Construction of Judiciary Buildings	418.00	418.00	-	59.00	59.00	-	65.00	65.00	-	57.00	57.00	-
	b) Information Technology in Courts	40.00	40.00		3.00	3.00	-	3.00	3.00	-	3.00	3.00	-
	c) State Commission & District Forum	140.00	140.00	-	-	-	-	-	-	-	-	-	-
	d) Publication of Mizo Customary Laws	-	-	-	-	-	-	-	-	-	20.00	20.00	-
	TOTAL	598.00	598.00	-	62.00	62.00	-	68.00	68.00	-	80.00	80.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002 - 07 Projected Outlay	Annual Plan 2004 - 05 Actual Expenditure	Annual Plan 2005 - 06		Annual Plan 2006 - 07	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	SOCIAL SERVICES						
	General Education						
1	Elementary Education	8,865.00	3,162.30	4,905.50	4,905.50	4,514.50	-
2	Secondary Education	8,645.00	1,713.00	1,972.10	1,972.10	2,714.80	-
3	Adult Education	152.00	42.40	42.00	42.00	76.20	-
4	Language Development	490.00	78.30	94.40	94.40	147.80	-
5	General	1,230.50	140.00	144.50	144.50	196.70	-
	TOTAL	19,382.50	5,136.00	7,158.50	7,158.50	7,650.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2 00 0000 00	X. SOCIAL SERVICES												
2202 00	B. Higher Education												
03	University & Higher Education												
001	Direction & Administration	62.00	62.00	-	16.50	16.50	-	16.50	16.50	-	18.40	18.40	-
102	Assistance to University	-	-	-	-	-	-	-	-	-	-	-	-
103	Government Colleges & Institutes	1279.00	1279.00	-	235.70	235.70	-	235.70	235.70	-	272.90	272.90	-
104	Assistance to Non-Government Colleges & Institutes	2411.00	2411.00	-	826.10	826.10	-	826.10	826.10	-	1017.85	1017.85	-
107	Scholarship	47.50	47.50	-	6.00	6.00	-	6.00	6.00	-	12.00	12.00	-
03	Language Development (MHTI)	97.50	97.50	-	18.70	18.70	-	18.70	18.70	-	31.85	31.85	-
2203 00	Technical Education												
001	Direction & Administration	424.00	394.00	30.00	19.50	19.50	-	19.50	19.50	-	20.50	20.50	-
105	Polytechnics	374.00	374.00	-	100.50	100.50	-	100.50	100.50	-	159.50	159.50	-
	EAP & Counterpart funding	3150.00	3150.00	-	957.00	957.00	-	957.00	957.00	-	-	-	-
	TOTAL	7845.00	7815.00	30.00	2180.00	2180.00	-	2180.00	2180.00	-	1533.00	1533.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2 00 0000 00	X. SOCIAL SERVICES												
2204 00	Sports & Youth Services												
001(01)	Direction:	154.00	154.00	-	59.65	59.65	-	59.65	59.65	-	70.00	70.00	-
001(02)(01)	District Office, Lunglei	70.00	70.00	-	20.00	20.00	-	20.00	20.00	-	35.00	35.00	-
001(02)(02)	District Office, Aizawl	-	-	-	-	-	-	-	-	-	-	-	-
001(02)(03)	District Office, Kolasib	20.00	20.00	-	5.50	5.50	-	5.50	5.50	-	10.00	10.00	-
001(02)(04)	District Office, Champhai	20.00	20.00	-	5.70	5.70	-	5.70	5.70	-	7.00	7.00	-
102(01)20	Mz Indep Coy NCC	30.00	30.00	-	12.00	12.00	-	12.00	12.00	-	16.00	16.00	-
102(01)(03)	I Mizo Bn. NCC	10.00	10.00	-	12.00	12.00	-	12.00	12.00	-	16.80	16.80	-
102(01)(04)	Girl Cadet Coy NCC	-	-	-	0.10	0.10	-	0.10	0.10	-	0.10	0.10	-
102(01)(05)	Air Aquadron NCC	-	-	-	-	-	-	-	-	-	5.00	5.00	-
102(01)(06)	Navy Wing NCC	-	-	-	-	-	-	-	-	-	0.10	0.10	-
102(02)	Scouts & Guides	45.00	45.00	-	20.75	20.75	-	20.75	20.75	-	25.00	25.00	-
102(03)	Youth Adventure	45.00	45.00	-	10.00	10.00	-	10.00	10.00	-	20.00	20.00	-
102(04)	NSS	85.00	85.00	-	25.00	25.00	-	25.00	25.00	-	27.00	27.00	-
103(01)	Youth Welfare Activities	15.00	15.00	-	18.90	18.90	-	18.90	18.90	-	20.00	20.00	-
104(01)	Sports & Games	70.00	70.00	-	32.40	32.40	-	32.40	32.40	-	61.00	61.00	-
104(02)	Sports Council	250.00	250.00	-	263.00	263.00	-	263.00	263.00	-	400.00	400.00	-
104(03)	Mizoram Olympic Association	-	-	-	-	-	-	-	-	-	20.00	20.00	-
104(04)	State Hockey Academy, Thenzawl	-	-	-	-	-	-	-	-	-	22.00	22.00	-
104(05)	State Sports Coaching Ctr., Luangmual	-	-	-	-	-	-	-	-	-	10.00	10.00	-
104(06)	Sports Museum	-	-	-	-	-	-	-	-	-	10.00	10.00	-
104(07)	Azl. Sports Complex / FC	-	-	-	-	-	-	-	-	-	625.00	-	625.00
	TOTAL	814.00	814.00	-	485.00	485.00	-	485.00	485.00	-	1400.00	775.00	625.00

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
					Agreed Outlay			Anticipated Expenditure			Approved Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2 00 0000 00	X. SOCIAL SERVICES												
2205 00	Art & Culture												
001(01)	Direction	315.00	315.00	-	49.28	49.28	-	49.28	49.28	-	40.11	40.11	-
001(02)	Administration	130.00	130.00	-	1.63	1.63	-	1.63	1.63	-	2.22	2.22	-
001(03)	Publication Board	90.00	90.00	-	10.45	10.45	-	10.45	10.45	-	10.40	10.40	-
001(04)	District Administration	47.00	47.00	-	3.20	3.20	-	3.20	3.20	-	3.60	3.60	-
101(01)	I.M.F.A.	50.20	50.20	-	6.87	6.87	-	6.87	6.87	-	7.37	7.37	-
102(01)	Cultural Programme	38.00	38.00	-	2.25	2.25	-	2.25	2.25	-	102.75	102.75	-
102(02)	Improvement of Vanapa Hall	45.80	45.80	-	4.34	4.34	-	4.34	4.34	-	4.07	4.07	-
103(01)	Archaeology	32.00	32.00	-	1.47	1.47	-	1.47	1.47	-	1.71	1.71	-
103(02)	Archaeological Survey	23.00	23.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-
104(01)	State Archives	58.00	58.00	-	3.30	3.30	-	3.30	3.30	-	3.46	3.46	-
105(01)	State Library	115.00	115.00	-	18.87	18.87	-	18.87	18.87	-	12.89	12.89	-
105(02)	District Library	108.00	108.00	-	7.36	7.36	-	7.36	7.36	-	7.66	7.66	-
107(01)	Museum & Art Gallery	90.00	90.00	-	6.66	6.66	-	6.66	6.66	-	68.23	68.23	-
107(02)	District Museum	14.00	14.00	-	0.97	0.97	-	0.97	0.97	-	1.38	1.38	-
108(01)	Anthropological Survey	26.00	26.00	-	0.85	0.85	-	0.85	0.85	-	1.05	1.05	-
800(01)	District Gazetteer	28.00	28.00	-	1.50	1.50	-	1.50	1.50	-	2.10	2.10	-
	Twelfth Finance Commission	-	-	-	-	-	-	-	-	-	125.00	-	125.00
	TOTAL	1210.00	1210.00	-	120.00	120.00	-	120.00	120.00	-	395.00	270.00	125.00

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2 00 0000 00	X. SOCIAL SERVICES												
2210 00	Medical & Public Health (Directorate of Health Services)												
01	Urban Health Services Allopathy												
001	Direction & Administration	745.00	723.00	22.00	296.50	265.00	31.50	296.50	265.00	31.50	278.50	254.50	24.00
104	Medical Store Depot	196.00	189.00	7.00	226.80	216.80	10.00	226.80	216.80	10.00	178.80	168.80	10.00
109	School Health Programme	33.00	33.00	-	17.50	17.50	-	17.50	17.50	-	17.50	17.50	-
110	Hospital and Dispensary	3988.00	3454.00	534.00	930.09	907.07	23.02	930.09	907.07	23.02	327.99	327.99	-
02	Urban Health Services												
102	Homeopathy	30.00	30.00	-	5.00	5.00	-	5.00	5.00	-	3.50	3.50	-
03/103	Primary Health Care	4805.00	4285.00	520.00	1174.00	1070.00	104.00	1174.00	1070.00	104.00	870.80	817.10	53.70
05/105	MER & T	1058.00	980.00	78.00	205.10	204.50	0.60	205.10	204.50	0.60	10.00	10.00	-
06	Public Health												
101	Prevention & Control of Diseases	1031.50	1031.50	-	376.91	376.91	-	376.91	376.91	-	378.01	378.01	-
104	Drug Control Programme	140.00	140.00	-	37.00	37.00	-	37.00	37.00	-	40.00	40.00	-
107	Prevention of Food Adulteration	4.00	4.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-
112	Public Health Education	38.00	38.00	-	13.00	13.00	-	13.00	13.00	-	22.00	22.00	-
800	Others	301.50	289.50	12.00	389.60	389.09	0.51	389.60	389.09	0.51	271.90	271.90	-
	TOTAL	12370.00	11197.00	1173.00	3672.50	3502.87	169.63	3672.50	3502.87	169.63	2400.00	2312.30	87.70

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2 00 0000 00	X. SOCIAL SERVICES												
2210 00	Medical & Public Health (Hospitals & Medical Education)												
A.	Rural Health Services												
1)	Primary Health Care										368.50	368.50	-
B. 1)	Hospital & Dispensary										579.56	579.56	-
2)	Referral Hospital / NLCPR										0.10	0.10	-
3)	ICU at Civil Hospital, Aizawl										0.05	0.05	-
4)	State Hospital										0.09	0.09	-
5)	Tele-Medicine										1.00	1.00	-
C.	MER & T												
1)	Medical Education										147.00	147.00	-
2)	Research										5.00	5.00	-
3)	Training										2.00	2.00	-
4)	Nursing School, Lunglei										60.10	60.10	-
5)	College of Nursing										1.00	1.00	-
D.	ISM & H										4.00	4.00	-
E.	Control of Communicable Diseases												
1)	NMEP										11.00	11.00	-
2)	TB										9.00	9.00	-
3)	STD										8.00	8.00	-
4)	NLEP										9.00	9.00	-
F.	Non-Communicable Diseases												
1)	Cancer Research & Training										61.00	61.00	-
2)	Cobalt Therapy Unit										29.00	29.00	-
3)	Non-Communicable Diseases										1.00	1.00	-
4)	Disaster Management										1.00	1.00	-
5)	Bio-Medical Waste										3.00	3.00	-
G.	Other Programmes												
1)	Direction										11.50	11.50	-
2)	Administration										39.50	39.50	-
3)	Medial Store Depot										159.00	159.00	-
4)	Mental Health Programme										0.09	0.09	-
5)	NPCB										6.00	6.00	-
H.	Family Welfare Programme												
1)	Rural F.W. Services										32.00	32.00	-
2)	P.P. Unit (Sub-Division)										9.00	9.00	-
3)	P.P. Unit (District)										10.00	10.00	-
	TOTAL										1567.49	1567.49	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2 00 0000 00	X. SOCIAL SERVICES												
2215 00	Water Supply & Sanitation												
01	Water Supply												
001	Direction & Administration	3616.00	3000.00	616.00	946.10	846.10	100.00	946.10	846.10	100.00	1050.00	950.00	100.00
003	Training	10.00	-	10.00	3.00	3.00	-	3.00	3.00	-	-	-	-
004	Research	2.00	-	2.00	-	-	-	-	-	-	-	-	-
005	Survey & Investigation	2.00	-	2.00	-	-	-	-	-	-	-	-	-
052	Machinery & Equipment	100.00	-	100.00	-	-	-	-	-	-	-	-	-
101	Urban Water Supply Prog.	3373.00	2000.00	1373.00	2039.15	2033.00	6.15	2039.15	2033.00	6.15	2268.62	2123.62	145.00
102	Rural Water Supply Prog.	5000.00	228.30	4771.70	1180.75	856.99	323.76	1180.75	856.99	323.76	2291.38	1203.29	1088.09
105	Sanitation												
	(a) Rural Sanitation	20.00	5.00	15.00	50.00	50.00	-	50.00	50.00	-	100.00	100.00	-
	(b) Urban Low Cost	-	-	-	-	-	-	-	-	-	-	-	-
106	Water Quality Monitoring	10.00	-	10.00	-	-	-	-	-	-	-	-	-
107	Integrated Project of Aizawl	-	-	-	376.00	376.00	-	376.00	376.00	-	-	-	-
800	(a) Building	50.00	9.00	41.00	-	-	-	-	-	-	-	-	-
	(b) Motor Vehicles	-	-	-	-	-	-	-	-	-	-	-	-
	(c) Emergency Water Supply	150.00	87.00	63.00	40.00	-	40.00	40.00	-	40.00	40.00	10.00	30.00
	(d) Augmentation of Traditional Water Sources	-	-	-	-	-	-	-	-	-	-	-	-
	(e) IEC activities	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL	12333.00	5329.30	7003.70	4635.00	4165.09	469.91	4635.00	4165.09	469.91	5750.00	4386.91	1363.09

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002 - 07 Projected Outlay	Annual Plan 2004 - 05 Actual Expenditure	Annual Plan 2005 - 06		Annual Plan 2006 - 07	
				Agreed Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
223	2216 - HOUSING						
1	Low Income Group Housing	900.00	178.00	29.00	80.00	80.00	80.00
2	Middle Income Group Housing	1,200.00	200.00	72.00	68.00	120.00	120.00
3	Composite Cash Loan to Govt. Servant (HBA)	16,000.00	3,222.00	3,047.00	3,000.00	3,054.00	3,054.00
050	LAND						
4	Common Cemetery			100.00	100.00		
5	Housing for Staff					200.00	200.00
6	Site & Services	50.00	6.00	5.00	5.00	5.00	5.00
7	Land Acquisition & Development	690.00	82.00	340.00	340.00	152.00	152.00
800	OTHER EXPENDITURE						
8	EWS Housing	50.00	5.00	3.00	3.00	3.00	3.00
03	RURAL HOUSING						
9	Provision of House Site	75.00					
10	Construction Assistance	50.00					
11	Internal Improvement of Villages	685.00	80.00	50.00	50.00		
12	Resettlement of Villages	35.00					
80	GENERAL						
13	Building Technology Extension	50.00	10.00	20.00	20.00	20.00	20.00
14	Direction & Administration	275.00	45.00	76.00	76.00	58.00	58.00
	Total	20,060.00	3,828.00	3,742.00	3,742.00	3,692.00	3,692.00

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development	Tenth Plan 2002 - 07 Projected Outlay	Annual Plan 2005 - 06		Annual Plan 2006 - 07	
			Approved Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7
2 00 0000 00 - X. SOCIAL SERVICES						
	GOVERNMENT HOUSING (PWD)					
	2216 - Direction & Administration	211.00	70.00	70.00	89.00	
	4216 - Government Housing					
1	Construction of PWD Staff Qtr. Type-II 4 Units at Chanmari, Phase-II	0.50	10.33	10.33		
2	Construction of SDO's Qtr. 4 units at Rahsi veng, Lunglei.	0.50				
3	Construction 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	Renovation and Retrofitting of staff Qtr at Saiha.	0.50				
6	Construction of R/Wall, Roof treatment, etc.	1.00				
7	Construction of Taxation Staff Quarters at Vairengte	1.00				
8	Construction of Taxation Staff Quarters Type-I 2 Nos. at Vairengte	0.50				
9	Improvement and Renovation of Mizoram House complex at Silchar	1.00				
10	Improvement and Renovation of I/E for Qtrs at various Districts	40.00				
11	Construction of Civil officers & Staff Qtr at various Districts	70.00				
12	Construction of Quarters complex at Laipuitlang	37.00				
13	Construction of Quarters complex at Zuangtui	10.00				
14	Construction of Quarters complex at Shivaji Tillah	15.00				
15	Construction of Quarters complex at Luangmual	37.00				
16	Improvement & construction of VIP Bungalow at Aizawl	46.00				
17	Construction of Speaker Bungalow at old CM Bungalow	-	75.00	75.00		
18	Construction of Multi-Storeyed Quarters for Assembly Staff at Old Assembly Press Building	-	27.00	27.00		
19	Renovation of Internal Electrification of various Govt. Buildings	-	20.00	20.00	20.00	20.00
20	Construction of additional Staff Quarters at Lawngtlai	-	20.00	20.00	25.00	25.00
21	Furnishing of VIP Bungalow	-	10.00	10.00	10.00	10.00
22	Construction of functional quarters for Engineer-in-Chief, PWD office		14.17	14.17	16.00	16.00

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development	Tenth Plan 2002 - 07 Projected Outlay	Annual Plan 2005 - 06		Annual Plan 2006 - 07	
			Approved Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7
23	Construction of DLAO office at Ramhlun		3.50	3.50		
24	Renovation, retrofitting of various Govt. quarters, Septic tanks and Preparation of Raj Bhavan for Independence Day, Republic day		30.00	30.00	39.00	39.00
25	Construction of addl Staff quarters at Bualpui (Ng)				10.00	10.00
26	Improvement and renovation of Govt quarters at Lunglei				25.00	25.00
27	Improvement and renovation of Govt quarters at Saiha				20.00	20.00
28	Improvement and renovation of Govt quarters at Kolasib				15.00	15.00
29	Improvement and renovation of Govt quarters at Champhai				15.00	15.00
30	Improvement and renovation of Govt quarters at Mamit				15.00	15.00
31	Improvement and renovation of Govt quarters at Serchhip				15.00	15.00
32	Construction of Treasury Officer quarters at Saiha				6.00	6.00
	TOTAL	472.00	280.00	280.00	320.00	231.00

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2 00 0000 00	X. SOCIAL SERVICES												
2216	HOUSING												
4055	Co. on Police	2278.00	-	2278.00	565.00	-	565.00	565.00	-	565.00	545.00	170.00	375.00
211	Police Housing												
(01)	Buildings for Police Housing (Plan)												
	TOTAL	2278.00	-	2278.00	565.00	-	565.00	565.00	-	565.00	545.00	170.00	375.00

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2 00 0000 00	X. SOCIAL SERVICES												
2217 00	URBAN DEVELOPMENT												
03	IDSMT (TOWN & COUNTRY PLANNING)												
001	Direction & Administration	230.00	230.00	-	58.00	58.00	-	58.00	58.00	-	55.00	55.00	-
050	Land	40.00	-	40.00	5.00	5.00	-	5.00	5.00	-	4.00	4.00	-
051	Construction	262.00	166.00	96.00	54.00	32.00	22.00	54.00	32.00	22.00	79.00	68.00	11.00
052	Machinery & Equipment	-	-	-	7.00	7.00	-	7.00	7.00	-	6.00	6.00	-
	TOTAL	532.00	396.00	136.00	124.00	102.00	22.00	124.00	102.00	22.00	144.00	133.00	11.00

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2 00 0000 00	X. SOCIAL SERVICES												
2220 00	Information & Publicity												
001(01)	Direction & Administration	110.00	110.00	-	25.00	25.00	-	25.00	25.00	-	30.00	30.00	-
003(01)	Research & Training in Mass Communication	30.00	30.00	-	6.50	6.50	-	6.50	6.50	-	16.00	16.00	-
101(01)	Advertising & Visual Publicity	22.00	22.00	-	8.00	8.00	-	8.00	8.00	-	18.00	18.00	-
102(01)	Information Centre	100.00	100.00	-	18.00	18.00	-	20.00	20.00	-	21.00	21.00	-
103(01)	Press Information Services	50.00	50.00	-	13.00	13.00	-	14.00	14.00	-	15.00	15.00	-
105(01)	Production of Films	45.00	45.00	-	9.50	9.50	-	11.14	11.14	-	8.00	8.00	-
105(02)	Certificate of Cinematography	15.00	15.00	-	5.00	5.00	-	6.00	6.00	-	8.00	8.00	-
106(01)	Field Publicity	40.00	40.00	-	18.00	18.00	-	21.00	21.00	-	21.00	21.00	-
107(01)	Songs & Drama Services	20.00	20.00	-	4.00	4.00	-	6.00	6.00	-	8.00	8.00	-
109(01)	Photo Services	45.00	45.00	-	10.00	10.00	-	12.00	12.00	-	15.00	15.00	-
110(01)	Publication	60.00	60.00	-	15.00	15.00	-	15.17	15.17	-	24.00	24.00	-
111(01)	Community Radio / Television	20.00	20.00	-	18.25	18.25	-	18.25	18.25	-	2.00	2.00	-
800(01)	Cultural & Social Activities	55.00	55.00	-	16.75	16.75	-	18.94	18.94	-	14.00	14.00	-
800(02)	Baffacos	-	-	-	56.00	56.00	-	56.00	56.00	-	70.00	70.00	-
	TOTAL	612.00	612.00	-	223.00	223.00	-	238.00	238.00	-	270.00	270.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
					Agreed Outlay			Anticipated Expenditure			Approved Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2 00 0000 00	X. SOCIAL SERVICES												
2230 00	Labour & Employment												
1.	Direction	100.00	100.00	-	22.90	22.90	-	22.90	22.90	-	25.90	25.90	-
2.	Administration	25.00	25.00	-	12.20	12.20	-	12.20	12.20	-	12.20	12.20	-
3.	Employment Service	100.00	100.00	-	30.20	30.20	-	30.20	30.20	-	43.00	43.00	-
4.	Craftsman Training	200.00	200.00	-	61.70	61.70	-	61.70	61.70	-	64.40	64.40	-
5.	Matching Grant to CSS	75.00	75.00	-	3.80	3.80	-	3.80	3.80	-	4.50	4.50	-
	TOTAL	500.00	500.00	-	130.80	130.80	-	130.80	130.80	-	150.00	150.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices			
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay			
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
2 00 0000 00	X. SOCIAL SERVICES													
2235 00	Social Security & Welfare													
	02 - Social Welfare													
	001 - Direction	69.75	69.75	-	9.69	9.69	-	33.11	33.11	-	39.21	39.21	-	
	001 - Dist. Administration	-	-	-	2.90	2.90	-	9.26	9.26	-	12.00	12.00	-	
	101 - Welfare of Handicapped	80.75	80.75	-	17.50	17.50	-	17.50	17.50	-	22.03	22.03	-	
	102 - Child Welfare	100.00	100.00	-	9.93	9.93	-	12.33	12.33	-	22.00	22.00	-	
	103 - Women Welfare													
	(1) - Soci Economic / I.W.E.P.	50.00	50.00	-	4.50	4.50	-	5.50	5.50	-	10.00	10.00	-	
	(2) - R.I.T.C.	-	-	-	1.86	1.86	-	2.45	2.45	-	4.00	4.00	-	
	(3) - Reception Centre	52.50	52.50	-	14.60	14.60	-	14.60	14.60	-	18.10	18.10	-	
	(4) - Protective Home	187.50	187.50	-	15.90	15.90	-	18.55	18.55	-	21.84	21.84	-	
	(5) - Women Commission	45.00	45.00	-	10.51	10.51	-	10.51	10.51	-	15.00	15.00	-	
	104 - Old Age Home	-	-	-	0.50	0.50	-	0.50	0.50	-	0.50	0.50	-	
	105 - Prohibition													
	(1) - M.S.D. & R.B.	200.00	200.00	-	12.00	12.00	-	15.00	15.00	-	15.00	15.00	-	
	(2) - De-addiction Centre / After Care Centre	250.50	250.50	-	60.79	60.79	-	86.06	86.06	-	85.54	85.54	-	
	106 - Correctional Services													
	(1) - Remand Home	122.50	122.50	-	32.96	32.96	-	35.97	35.97	-	44.35	44.35	-	
	(2) - Certified School	42.50	42.50	-	7.30	7.30	-	9.10	9.10	-	13.61	13.61	-	
	(3) - Children's Court	30.00	30.00	-	6.50	6.50	-	6.50	6.50	-	8.44	8.44	-	
	(4) - Social Services in Jails	32.50	32.50	-	7.20	7.20	-	8.20	8.20	-	10.98	10.98	-	
	107 - Assistance to N.G.O.s	50.00	50.00	-	5.00	5.00	-	5.00	5.00	-	17.00	17.00	-	
	800 - Schemes under Article 275(1)	-	-	-	264.00	264.00	-	579.41	579.41	-	264.00	264.00	-	
	03 - N.S.A.P.	179.50	179.50	-	166.30	166.30	-	166.30	166.30	-	270.40	270.40	-	
	101 - N.O.A.P.													
	102 - N.F.B.S.													
	TOTAL	1,493.00	1,493.00	-	649.94	649.94	-	1,035.85	1,035.85	-	894.00	894.00	-	

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2 00 0000 00	X. SOCIAL SERVICES												
2236 00	Nutrition												
	02 - Distribution of Food & Beverages												
	101(01) - Supplementary Nutrition Programme	2,925.00	2,925.00	-	645.00	645.00	-	665.00	665.00	-	665.00	665.00	-
	101(02) - State Special Nutrition Programme (Plan)	-	-	-	20.00	20.00	-	-	-	-	-	-	-
	101(03) - N.P.A.G.	-	-	-	17.00	17.00	-	17.00	17.00	-	17.00	17.00	-
	TOTAL	2,925.00	2,925.00	-	682.00	682.00	-	682.00	682.00	-	682.00	682.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3 00 0000 00	XI. GENERAL SERVICES												
2056 00	Jails												
001(01)	Direction	19.00	19.00	-	7.50	7.50	-	7.50	7.50	-	5.00	5.00	-
101(02)	District Jails	713.00	713.00	-	158.00	158.00	-	158.00	158.00	-	50.00	50.00	-
101(03)	Sub-Jails	9.50	9.50	-	10.00	10.00	-	10.00	10.00	-	-	-	-
102(01)	Jail Manufacture	28.50	28.50	-	12.50	12.50	-	12.50	12.50	-	-	-	-
800	Other Expenditure:												
	Modernisation of Jails	38.00	38.00	-	89.00	89.00	-	89.00	89.00	-	89.00	89.00	-
	TOTAL	808.00	808.00	-	277.00	277.00	-	277.00	277.00	-	144.00	144.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
					Agreed Outlay			Anticipated Expenditure			Approved Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3 00 0000 00	XI. GENERAL SERVICES												
2058 00	Printing & Stationery												
101	Forms & Stationery	44.70	44.70	-	1.70	1.70	-	1.70	1.70	-	1.89	1.89	-
103	Govt. Press	374.30	374.30	-	73.80	73.80	-	74.46	74.46	-	152.97	152.97	-
105	Govt. Publication	48.00	48.00	-	24.50	24.50	-	23.84	23.84	-	25.14	25.14	-
	TOTAL	467.00	467.00	-	100.00	100.00	-	100.00	100.00	-	180.00	180.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development	Tenth Plan 2002 - 07 Projected Outlay	Annual Plan 2005 - 06		Annual Plan 2006 - 07	
			Approved Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7
3 00 0000 00 - XI. GENERAL SERVICES						
2059 PUBLIC WORKS BUILDING(P)						
	Direction & Administration	685.00	258.00	302.00	-	
	Machinery & Equipment					
4059 PUBLIC WORKS BUILDING(P)						
1	Construction of Circle & Division Office at Ramhlun	24.00	-		-	
2	Construction of Excise & Taxation Offices at various Districts					
i)	Excise Commissioners Office building at Aizawl		40.00	56.00	56.00	
ii)	Taxation Directorate Office building at Aizawl		-	10.00	10.00	
iii)	Taxation Office building at Vairengte Ph-I	65.50	-			
iv)	Taxation Office building at Vairengte Ph-II		-			
v)	Blacktopping Courtyard of Taxation Complex, Vairengte		-			
vi)	Construction of Excise Deptt. Check Post and Lock Up at Vairengte		-			
3	Re-construction of DC's Office at Lunglei					
i)	Construction of DC Office Complex at Lunglei phase-I		-	4.00	4.00	
ii)	Additional Work of construction of DC Office Complex at Lunglei phase-I	105.00	-			
iii)	Additional Work of construction of DC Office Complex at Lunglei phase-II		-			
iv)	Construction of DC Office building Ph-III at Lunglei					
4	Construction of Millenium Trade Centre at Aizawl	24.00	-			
5	Construction 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	
9	Painting of Government Buildings	2.00	-			
10	Construction of DLAO Office at Ramhlun	6.00	-			
11	Construction of Truck Parking at Aizawl	20.00	-			

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development	Tenth Plan 2002 - 07 Projected Outlay	Annual Plan 2005 - 06		Annual Plan 2006 - 07	
			Approved Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7
12	Construction of various Directorate 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	-	100.00	100.00	
15	Construction of Treasury Office buildings at five new Districts		45.00	80.00	80.00	
i)	Vertical Extension of Accounts & Treasuries Office at Chandmari, Aizawl	127.00	-			
ii)	Additional extension of Treasury Office at Serchhip		-			
16	Construction of Mizoram House at Chanakyapuri (SH : Architectural consultancy for design of building)	16.00	13.00	10.00	10.00	
17	Construction of New Mizoram House at Vasant Vihar, New Delhi	487.00	350.00	17.00	17.00	
18	Renovation of Damlo Khualbuk at Mumbai	81.00				
19	Construction of Mizoram House at Bangalore	65.00				
20	Improvement of Mizoram House and Construction of staff qtrs. at Guwahati	41.00	62.00	29.00	29.00	
21	Construction of Mizoram House at Imphal and Churachandpur	41.00				
22	Construction of Mizoram House at Shillong	41.00	-	80.00	80.00	
23	Constn. of Engineer-in-Chief Office Annexe Building at Tuikhuahtlang, Aizawl	81.00	7.00			
24	Construction of SDO Offices - 6 Nos. i/c full-fledged laboratory at Lunglei	-	18.42	21.00	21.00	
25	Improvement & Renovation of I/E to Govt. buildings at various Districts	-	20.00			
26	Shifting & Reconstruction of IB at Champhai	-	-			
27	Reconstruction of IB at E.Lungdar	-	-			
28	Renovation of I/E of E-in-C Office building	-	-			
29	Construction of Finance Secretariat building at Aizawl	-	25.00	10.50	10.50	
30	Construction of Mizoram Legislative Assembly Annexe building at Aizawl	-	50.00	250.00	250.00	
31	Improvement of State Guest House at Bawngkawn	-	-			
32	Construction of Ceiling of Directorate of A&T	-	-			
33	Remodification of SE Building Office	-	-			

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Sl. No.	Major Heads / Minor Heads of Development	Tenth Plan 2002 - 07 Projected Outlay	Annual Plan 2005 - 06		Annual Plan 2006 - 07	
			Approved Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7
34	Reconstruction of Retaining Wall at Assembly House	-	-			
35	Fencing of Secretariat Complex	-	-			
36	Roof treatment of Terminal Building at Lengpui Airport	-	-			
37	Extension of PWD Central Laboratory building at Zuangtui	-	-			
38	Renovation of Lawngtlai IB for Division Office	-	-			
39	Vertical extension of CM Secretariat building		80.00	100.00	100.00	
40	Renovation of Vanapa Hall (Electrification)		7.50			
41	Renovation of Circuit House at Lawngtlai		7.50			
42	Re-construction of Mizoram House at Chanakyapuri, New Delhi		13.58	100.00	100.00	
43	Improvement of E-in-C, PWD Office flooring			10.00	10.00	
44	Construction of PWD Divisional Office at Lawngtlai			25.00	25.00	
45	Installation of Sound System at Mizoram Assembly House, Aizawl			43.50	43.50	
46	Installation of Submersible pump and enhancement of Power transformer capacity at Mizoram House, Guwahati			17.00	17.00	
	TOTAL	2969.00	997.00	1285.00	983.00	

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3 00 0000 00	XI. GENERAL SERVICES												
2070 00	Other Administrative Services												
003	Administrative Training Institute												
001	Conduct of Training / Capacity Building	210.00	210.00	-	90.00	90.00	-	90.00	90.00	-	60.00	60.00	-
	TOTAL	210.00	210.00	-	90.00	90.00	-	90.00	90.00	-	60.00	60.00	-

ANNEXURE - I

ANNUAL PLAN 2006 - 07 : APPROVED OUTLAY

(Rs. in lakh)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002 - 07 : Agreed Outlay at 2001 - 02 Price			Annual Plan 2005 - 06 at Current Prices						Annual Plan 2006-07 at Current Prices		
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3 00 0000 00	XI. GENERAL SERVICES												
2070 00	Other Administrative Services												
2555 00	Forensic Science Laboratory	4.00	-	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-	4.00
	TOTAL	4.00	-	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-	4.00