

ANNEXURE - III

APPROVED ANNUAL PLAN 2006-2007 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Agreed Outlay	Annual Plan 2005-06 Anticipated Expenditure								Annual Plan 2006-07 Approved Outlay							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
1		2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

CROP HUSBANDRY (AGRI)

1	ADM. T.E.		2.90	2.30	1.85	1.81	-	2.78	1.50	-	3.00	2.50	2.00	2.00	-	3.00	1.80	-
2	Salary		-	3.80	-	1.81	-	6.12	1.81	-	-	4.00	-	2.00	-	6.50	2.00	-
3	Wages / Salary		0.85	1.88	1.75	2.10	-	3.30	0.90	-	1.00	2.00	1.80	2.50	-	3.50	1.00	-
4	O/E		2.74	0.99	1.30	2.83	-	2.10	0.08	-	2.80	1.00	1.50	2.80	-	2.30	0.10	-
5	M/W		3.30	1.80	1.80	4.75	-	3.10	1.80	-	3.30	6.00	2.00	4.50	-	7.20	32.00	-
6	M/V		1.20	0.80	-	0.78	-	5.70	0.60	-	1.50	1.00	-	1.00	-	2.00	1.00	-
7	FGD. M/W		6.55	-	5.90	-	-	-	-	-	10.00	10.00	10.00	10.00	-	10.00	10.00	-
8	CSC. M/W		30.00	30.00	30.00	30.00	-	30.00	30.00	-	30.00	30.00	30.00	30.00	-	30.00	30.00	-
9	M/V		0.20	0.20	0.20	0.20	-	0.20	0.20	-	0.20	0.20	0.20	0.20	-	0.20	0.20	-
10	O/C		1.00	1.00	1.00	1.00	-	1.00	1.00	-	1.00	1.00	1.00	1.00	-	1.00	1.00	-
11	O/E		0.50	0.50	0.50	0.50	-	0.50	0.50	-	0.50	0.50	0.50	0.50	-	0.50	0.50	-
12	Baffacos M/W		50.00	50.00	50.00	50.00	-	50.00	50.00	-	50.00	50.00	50.00	50.00	-	50.00	50.00	-
	TOTAL		99.24	93.27	94.30	95.78	-	104.80	88.39	-	103.30	108.20	99.00	106.50	-	116.20	129.60	-

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(Rs. in lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2005-06		Annual Plan 2006-07		
	Agreed outlay	Earmarked outlay	% age to total outlay	Anticipated expenditure	% age to total outlay	Approved outlay	Earmarked outlay	% age to total outlay
1	2	3	4	5	6	7	8	9
2401 00 - Crop Husbandry (Horticulture)								
1. Direction & Administration	1,399.70	1,399.70	45.93%	273.00	78.00%	245.50	245.50	76.00%
2. Horticulture Farms & Quality Seed Production	45.00	45.00	0.01%	11.00	90.00%	2.80	2.80	90.00%
3. Manures & Fertilizers	70.00	70.00	0.02%	5.00	80.00%	1.20	1.20	90.0000%
4. Plant Protection	92.80	92.80	0.03%	6.00	80.00%	1.70	1.70	80.0000%
5. Extension & Farmers' Training	95.80	95.80	0.03%	23.00	70.00%	10.50	10.50	60.000%
6. Horticulture Engineering	90.50	90.50	0.03%	6.00	80.00%	2.50	2.50	60.00%
7. Horticulture & Vegetable Development	1,239.20	1,239.20	0.41%	105.00	70	15.80	15.80	75
8. Baffacos (ACA)	-	-	1.00%	240.00	98.00%	-	-	-
Baffacos (TFC)	-	-	-	70.00		400.00	400.00	70.00%
Sub-Total	3,033.00	3,033.00		739.00		680.00	680.00	
2415 00 - Horticulture Research & Education								
Horticulture Research	15.00	-	0.49%	3.00	-	4.00	4.00	-
GRAND TOTAL	3,048.00	3,033.00		742.00		684.00	684.00	

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(Rs. in lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2005-06		Annual Plan 2006-07		
	Agreed outlay	Earmarked outlay	% age to total outlay	Anticipated expenditure	% age to total outlay	Approved outlay	Earmarked outlay	% age to total outlay
1	2	3	4	5	6	7	8	9
001(01) - Direction	118.78		7.27%	35.18	9.06%	37.00		9.25%
001(02) - Administration	161.20		9.87%	102.50	26.41%	117.00		29.25%
001(03) - Publicity & Advertisement	33.94		2.08%	6.29	1.62%	6.00		1.50%
001(04) - Monitoring & Evaluation	12.73		0.78%	0.10	0.02%	0.01		0.0025%
001(05) - Planning Cell	24.45		1.50%	0.10	0.02%	0.01		0.0025%
001(06) - Engineering Cell	16.97		1.04%	16.39	4.22%	18.50		4.625%
101(01) - Soil & Land Use Survey	16.97		1.04%	1.00	0.25%	2.00		0.50%
102(01) - S.C. Plantation	8.48		0.52%	-		-		
102(02) - Cashcrop & Spices Development	127.26		7.79%	7.85	4.60%	8.00		2.00%
102(03) - Cashcrop Nursery	169.68		10.39%	33.33	8.59%	30.00		7.50%
102(04) - Mixed Nursery	8.48		0.51%	-		-		
102(05) - Water Resources Development	63.63		3.89%	10.00	2.57%	10.00		2.50%
103(01) - Rural Area Development	538.73		32.99%	32.32	8.32%	10.00		2.50%
103(02) - Run-off Retarding Scheme	118.78		7.27%	6.00	1.54%	12.00		3.00%
103(03) - S.C Engineering Works	55.15		3.37%	8.00	2.06%	8.00		2.00%
103(04) - Micro Watershed Management	16.97		1.00%	1.00	0.25%	3.00		0.75%
109(01) - RETI	33.94		2.07%	12.94	3.33%	13.50		3.375%
800(01) - Building	59.39		3.63%	11.00	2.83%	10.00		2.50%
800(02) - Road Construction	25.26		1.54%	2.00	0.51%	1.50		0.375%
800(03) - Input Supply	21.21		1.29%	4.00	1.03%	3.48		0.879%
800(04) - Bafacos	-		-	88.00	22.68%	110.00		27.50%
GRAND TOTAL	1,632.00			378.00		400.00		

ANNEXURE - III

APPROVED ANNUAL PLAN 2006-2007 OUTLAYS : BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS (LUNGLEI)

(Rs. in lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2005-06		Annual Plan 2006-07		
	Agreed outlay	Earmarked outlay	% age to total outlay	Anticipated expenditure	% age to total outlay	Approved outlay	Earmarked outlay	% age to total outlay
1	2	3	4	5	6	7	8	9
Animal Husbandry:	2333.00	-	-	110.00	22.26%	578.00	140.00	24.22%
Dairy Development	187.00	-	-	30.00	75.00%	40.00	30.00	75.00%
TOTAL	2520.00	-		140.00		618.00	170.00	

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8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Agreed Outlay	Annual Plan 2005-06 Anticipated Expenditure								Annual Plan 2006-07 Approved Outlay							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

COOPERATION

1	Direction & Administration	634.00	129.75	1.00	20.00	18.00	-	-	0.75	-	120.00	-	21.00	30.00	-	-	-	1.00	-
2	Training & Education	12.70	3.00	-	-	-	-	-	-	-	3.00	-	-	-	-	-	-	-	-
3	Audit of Cooperative	34.80	9.40	-	-	-	-	-	-	-	11.00	-	-	-	-	-	-	-	-
4	Assistance to Multipurpose & Rural Coop.	10.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	Assistance to Credit & Banking Coop.	200.00	200.00	-	-	-	-	-	-	-	140.00	-	-	-	-	-	-	-	-
6	Assistance to Public Sector & other Undertaking	82.00	50.00	-	-	-	-	-	-	-	50.00	-	-	-	-	-	-	-	-
7	Cooperative Training & Education	323.50	57.50	10.00	-	-	-	-	8.00	-	57.50	12.00	-	-	-	-	-	10.00	-
8	Other Expenditure	101.50	23.50	-	-	-	-	-	-	-	67.00	-	-	-	-	-	-	-	-
	TOTAL	1398.50	473.15	11.00	20.00	18.00	-	-	8.75	-	448.50	12.00	21.00	30.00	-	-	-	11.00	-

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(Rs. in lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2005-06		Annual Plan 2006-07		
	Agreed outlay	Earmarked outlay	% age to total outlay	Anticipated expenditure	% age to total outlay	Approved outlay	Earmarked outlay	% age to total outlay
1	2	3	4	5	6	7	8	9
LAND REFORMS								
I. Direction & Administration:								
<u>House Site Plan</u>								
i) Aizawl				0.50	25.00%	0.50	-	25.00%
ii) Lunglei				0.50	25.00%	0.50	-	25.00%
iii) Champhai				0.50	25.00%	0.50	-	25.00%
iv) Kolasib				-	-	-	-	-
v) Mamit				-	-	-	-	-
vi) Serchhip				0.50	25.00%	0.50	-	25.00%
vii) Saiha				-	-	-	-	-
viii) Lawngtlai				-	-	-	-	-
Total				2.00		2.00	-	
II. Computerisation of Land Records / Maps:								
i) Aizawl				1.50	18.75%	0.80	-	-
ii) Lunglei				1.00	12.50%	0.60	-	-
iii) Champhai				1.00	12.50%	0.60	-	-
iv) Kolasib				1.00	12.50%	0.60	-	-
v) Mamit				1.00	12.50%	0.60	-	-
vi) Serchhip				1.00	12.50%	0.60	-	-
vii) Saiha				0.50	6.25%	0.60	-	-
viii) Lawngtlai				1.00	12.50%	0.60	-	-
Total				8.00		5.00	-	
III. Maintenance of Land Records								
<u>Cadastral Survey</u>								
i) Aizawl				6.00	-	6.00	-	-
ii) Lunglei				5.00	-	5.00	-	-
iii) Champhai				5.00	-	5.00	-	-

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	Agreed outlay	Earmarked outlay	% age to total outlay	Anticipated expenditure	% age to total outlay	Approved outlay	Earmarked outlay	% age to total outlay
1	2	3	4	5	6	7	8	9
iv) Kolasib				-	-	-	-	-
v) Mamit				-	-	-	-	-
vi) Serchhip				-	-	-	-	-
vii) Saiha				-	-	-	-	-
viii) Lawngtlai				-	-	-	-	-
Total				16.00		16.00	-	
IV. Survey Training								
i) Aizawl	0.65	0.65	12.50%	0.25	12.50%	0.25	-	12.50%
ii) Lunglei	0.65	0.65	12.50%	0.25	12.50%	0.25	-	12.50%
iii) Champhai	0.65	0.65	12.50%	0.25	12.50%	0.25	-	12.50%
iv) Kolasib	0.65	0.65	12.50%	0.25	12.50%	0.25	-	12.50%
v) Mamit	0.65	0.65	12.50%	0.25	12.50%	0.25	-	12.50%
vi) Serchhip	0.65	0.65	12.50%	0.25	12.50%	0.25	-	12.50%
vii) Saiha	0.65	0.65	12.50%	0.25	12.50%	0.25	-	12.50%
viii) Lawngtlai	0.65	0.65	12.50%	0.25	12.50%	0.25	-	12.50%
Total	5.20	5.20		2.00		2.00	-	
V. Regulation Land Holdings and Tenancy								
1) <u>Summary Survey</u>								
2) <u>Baffacos Survey</u>								
i) Aizawl	200.00	200.00	16.66%	29.20	18.25%	31.20	31.20	18.35%
ii) Lunglei	200.00	200.00	16.66%	29.20	18.25%	30.70	30.70	18.05%
iii) Champhai	200.00	200.00	16.66%	31.00	18.25%	33.00	33.00	19.41%
iv) Kolasib	200.00	200.00	16.66%	25.40	18.25%	26.90	26.90	15.82%
v) Mamit	200.00	200.00	16.66%	25.40	18.25%	26.90	26.90	15.82%
vi) Serchhip	200.00	200.00	16.66%	19.80	18.25%	21.30	21.30	12.52%
vii) Saiha	-	-	16.66%	-	18.25%	-	-	-
viii) Lawngtlai	-	-	16.66%	-	18.25%	-	-	-

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(Rs. in lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2005-06		Annual Plan 2006-07		
	Agreed outlay	Earmarked outlay	% age to total outlay	Anticipated expenditure	% age to total outlay	Approved outlay	Earmarked outlay	% age to total outlay
1	2	3	4	5	6	7	8	9
Total	1200.00	1200.00		160.00		170.00	170.00	

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8 Districts

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Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Agreed Outlay	Annual Plan 2005-06 Anticipated Expenditure								Annual Plan 2006-07 Approved Outlay							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

MAJOR & MEDIUM IRRIGATION

1.	Direction & Administration	-	-								-							
2.	Works	5.00	-	-	-	-	-	1.00	-	-	-	-	-	-	-	1.00	-	-
	TOTAL	5.00	-	-	-	-	-	1.00	-	-	-	-	-	-	-	1.00	-	-

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			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10
	<u>Hydel Generation</u>																	
	1) R&M																	
	2) S&I			10.00	5.00		5.00											
	3) Kau-Tlabung			3.00														
	<u>Thermal Generation</u>																	
	R&M					354.00								650.00				
	Total for Works		115.40	86.65	50.60	504.00	5.00							650.00				
	Maintenance - D&A																	
	Total		115.40	86.65	50.60	504.00	5.00							650.00				
4	APDRP																	
	1) APDRP in Mizoram	-	1096.00	369.00	902.00	350.00	1179.00	374.00	315.00	320.00	370.00	270.00	350.00	250.00	180.00	150.00	160.00	170.00
	Total	-	1096.00	369.00	902.00	350.00	1179.00	374.00	315.00	320.00	370.00	270.00	350.00	250.00	180.00	150.00	160.00	170.00
5	ZEDA																	
	1) NCSE, Grant-in-aid	-																
	2) IREP	-	61.00															
	Total	-	61.00															
	GRAND TOTAL	1540.00	1817.29	547.04	1076.60	938.06	1336.31	417.14	340.90	345.90	925.00	315.00	635.00	1663.00	217.00	171.00	190.00	193.93

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	Agreed outlay	Earmarked outlay	% age to total outlay	Anticipated expenditure	% age to total outlay	Approved outlay	Earmarked outlay	% age to total outlay
1	2	3	4	5	6	7	8	9
INDUSTRY & MINERALS								
District Industries Centre	680.00		100.00%	221.69	100.00%	292.52		100.00%
C.F.C.	184.00		100.00%	38.04	100.00%	37.49		100.00%
Handloom Industry	71.50		72.71%	46.00	61.21%	54.33		35.16%
Handicraft Industry	72.00		55.18%	13.20	40.69%	34.43		87.65%
TOTAL	1007.50			318.93		418.77		

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

SERICULTURE

1	Administration	579.00	23.00	27.00	16.60	21.50	11.00	-	8.00	7.00	26.00	27.00	17.50	23.00	12.00	-	8.50	7.00
2	Promotion	75.00	8.00	1.00	2.00	10.00	3.00	-	-	-	8.50	3.00	2.50	5.00	3.00	-	-	-
3	Marketing	97.00	3.00	2.00	1.50	1.00	2.50	-	-	-	3.50	2.00	2.00	2.00	3.00	-	-	-
	TOTAL	751.00	34.00	30.00	20.10	32.50	16.50	-	8.00	7.00	38.00	32.00	22.00	30.00	18.00	-	8.50	7.00

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

ROADS & BRIDGES

1.	Direction & Administration	5490.00	632.00								639.00							
2.	Works	40788.00	10633.25	809.00	105.00	90.00	65.25	37.50	45.00	20.00	9284.00	666.00	87.00	74.00	43.00	37.00	33.00	30.00
	TOTAL	46278.00	12437.00								10893.00							

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	Agreed outlay	Earmarked outlay	% age to total outlay	Anticipated expenditure	% age to total outlay	Approved outlay	Earmarked outlay	% age to total outlay
1	2	3	4	5	6	7	8	9
LABOUR & EMPLOYMENT								
1. Direction	100.00	100.00	100%	22.9	100%	25.90	25.90	100%
2. Administration	25.00	25.00	100%	12.2	100%	12.2	12.2	100%
3. Employment Exchange	100.00	100.00	100%	30.2	100%	43	43	100%
4. ITI	200.00	200.00	100%	61.70	100%	64.40	64.40	100%
5. CSS Matching Share	75.00	75.00	-	3.80	100%	4.50	4.50	-
TOTAL	500.00	500.00		130.80		150.00	150.00	

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(Rs. in lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2005-06		Annual Plan 2006-07		
	Agreed outlay	Earmarked outlay	% age to total outlay	Anticipated expenditure	% age to total outlay	Approved outlay	Earmarked outlay	% age to total outlay
1	2	3	4	5	6	7	8	9
101(02) - District Jails	713.00	713.00	88.00%	158.00	55.00%	167.00	167.00	58.00%

ANNEXURE - III

APPROVED ANNUAL PLAN 2006-2007 OUTLAYS : BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

(Rs. in lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2005-06		Annual Plan 2006-07		
	Agreed outlay	Earmarked outlay	% age to total outlay	Anticipated expenditure	% age to total outlay	Approved outlay	Earmarked outlay	% age to total outlay
1	2	3	4	5	6	7	8	9
2058 - Printing & Stationery	467.00	46.70	10.00%	10.00	10.00%	180.00	13.29	7.38%

ANNEXURE - III

APPROVED ANNUAL PLAN 2006-2007 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Agreed Outlay	Annual Plan 2005-06 Anticipated Expenditure								Annual Plan 2006-07 Approved Outlay							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
1		2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

HOUSING (LAD)

1	Common Cemetery		100.00	-	-	-	-	-	-	-	-	33.75	33.75	33.75	65.00	33.75	-	-
2	Site & Services	50.00	5.00	-	-	-	-	-	-	-	5.00	-	-	-	-	-	-	-
3	Land Acquisition & Development	690.00	106.00	19.00	15.00	10.00	9.00	6.00	-	-	93.00	19.00	15.00	10.00	9.00	6.00	-	-
4	EWS Housing	50.00	3.00	-	-	-	-	-	-	-	3.00	-	-	-	-	-	-	-
5	Provision of House Site	75.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	Construction Assistance	50.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	Internal Improvement of Villages	685.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	Resettlement of Villages	35.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	Building Technology Extension	50.00	10.00	-	-	-	-	-	-	-	20.00	-	-	-	-	-	-	-
	TOTAL	1685.00	224.00	19.00	15.00	10.00	9.00	6.00	-	-	121.00	52.75	48.75	43.75	74.00	39.75	-	-

ANNEXURE - III

APPROVED ANNUAL PLAN 2006-2007 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Agreed Outlay	Annual Plan 2005-06 Anticipated Expenditure								Annual Plan 2006-07 Approved Outlay							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

GOVERNMENT HOUSING (PWD)

1.	Direction & Administration	211.00	70.00								89.00							
2.	Works	261.00	179.67	10.33	-	-	-	-	-	20.00	85.00	25.00	15.00	15.00	15.00	15.00	36.00	25.00
	TOTAL	472.00	280.00								320.00							

ANNEXURE - III

APPROVED ANNUAL PLAN 2006-2007 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Agreed Outlay	Annual Plan 2005-06 Anticipated Expenditure								Annual Plan 2006-07 Approved Outlay							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10	
URBAN DEVELOPMENT (LAD)																		
1	Construction of Minor Roads	75.00	5.00	-	-	-	-	-	-	5.00	-	-	-	-	-	-	-	-
2	Construction of Park	100.00	15.00	2.00	-	2.00	-	1.00	-	25.00	5.00	-	5.00	-	5.00	-	-	-
3	Constn. of Steps, R/wall etc.	950.00	90.00	17.00	10.50	8.50	8.00	6.00	3.00	94.00	17.00	10.50	8.50	8.00	6.00	3.00	3.00	-
4	Dumping Ground	80.00	2.00	2.00	2.00	-	2.00	2.00	-	2.00	2.00	2.00	-	2.00	2.00	-	-	-
5	Monsoon Damage Scheme	300.00	55.00	5.00	4.00	2.00	2.00	2.00	-	55.00	5.00	4.00	2.00	2.00	2.00	-	-	-
6	RCC Footpath / Pedestrian Pavement	300.00	25.00	5.00	-	-	-	-	-	25.00	5.00	-	-	-	-	-	-	-
7	Highmast Lighting	100.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	Fly-over Bridge	33.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	Office Building	70.00	10.00	2.00	2.00	2.00	2.00	2.00	-	10.00	2.00	2.00	2.00	2.00	2.00	-	-	-
10	Solid Waste Management	100.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11	Garbage Truck Terminal	50.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12	Cleanliness / Beautification of city	80.00	14.00	2.00	1.00	1.00	1.00	1.00	-	12.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
13	Shops & Marketing Centre	50.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14	EIUS	175.00	28.00	-	-	-	-	-	-	28.00	-	-	-	-	-	-	-	-
15	National Slum Development Prog.	625.00	70.00	11.50	7.00	5.00	4.50	2.00	-	675.00	-	-	-	-	-	-	-	-
	TOTAL	3,088.00	314.00	46.50	26.50	20.50	19.50	16.00	3.00	931.00	38.00	19.50	18.50	15.00	18.00	4.00	4.00	

ANNEXURE - III

APPROVED ANNUAL PLAN 2006-2007 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Agreed Outlay	Annual Plan 2005-06 Anticipated Expenditure								Annual Plan 2006-07 Approved Outlay							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10	

URBAN DEVELOPMENT (PWD)

1.	Direction & Administration	230.00	90.00								96.00							
2.	Works	8655.00	25.00	10.00							2.00	2.00						
	TOTAL	8885.00	125.00								100.00							

ANNEXURE - III

APPROVED ANNUAL PLAN 2006-2007 OUTLAYS : BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

(Rs. in lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2005-06		Annual Plan 2006-07		
	Agreed outlay	Earmarked outlay	% age to total outlay	Anticipated expenditure	% age to total outlay	Approved outlay	Earmarked outlay	% age to total outlay
1	2	3	4	5	6	7	8	9
1. Direction and Administration	3,616.00	-	-	946.10	100.00	1,050.00	-	-
2. Training	10.00	-	-	3.00	100.00	-	-	-
3. Research	2.00	-	-	-	-	-	-	-
4. Survey & Investigation	2.00	2.00	100.00	-	-	-	-	-
5. Machinery & Equipment	100.00	-	-	-	-	-	-	-
6. Urban Water Supply	3,373.00	3,373.00	100.00	2,039.15	100.00	2,268.62	-	-
7. Rural Water Supply	5,000.00	5,000.00	100.00	1,180.75	100.00	2,291.38	-	-
8. Rural & Urban Sanitation	20.00	20.00	100.00	50.00	100.00	100.00	-	-
9. Water Quality Monitoring	10.00	-	-	-	-	-	-	-
10. Integrated Project of Aizawl	-	-	-	376.00	100.00	-	-	-
11. Building	50.00	50.00	100.00	-	-	-	-	-
12. Motor Vehicle	-	-	-	-	-	-	-	-
13. Emergency Water Supply	150.00	150.00	100.00	40.00	100.00	40.00	-	-
14. Eleventh Finance Commission	-	-	-	-	-	-	-	-
15. IEC activities (HRD Cell)	-	-	-	-	-	-	-	-
TOTAL:	12,333.00	8,595.00	600.00	4,635.00	700.00	5,750.00	-	-

ANNEXURE - III

APPROVED ANNUAL PLAN 2006-2007 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Agreed Outlay	Annual Plan 2005-06 Anticipated Expenditure								Annual Plan 2006-07 Approved Outlay							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10	

DIRECTORATE OF HEALTH SERVICES

1.	Administration	540.00	74.76	19.58	23.14	12.46	12.46	10.68	14.24	10.68	68.88	18.04	21.32	11.48	11.48	9.84	13.12	9.84
2.	Hospital	3988.00	276.78	72.49	85.67	46.13	46.13	39.54	52.72	39.54	334.32	87.56	103.48	55.72	55.72	47.76	63.68	47.76
3.	P.H.C.	4805.00	458.38	117.26	138.58	74.62	74.58	63.96	85.28	63.96	493.08	129.14	152.62	82.18	82.18	70.44	93.92	70.44
4.	Family Welfare	-	54.18	13.86	16.38	8.82	8.82	7.56	10.08	7.56	59.64	15.62	18.46	9.94	9.94	8.52	11.36	8.52
5.	Control of Communicable Diseases	1031.00	134.59	34.43	34.43	21.91	21.91	18.78	25.04	18.78	159.18	41.69	49.27	26.53	26.53	22.74	30.32	22.74
	TOTAL	10364.00	998.69	257.62	298.20	163.94	163.90	140.52	187.36	140.52	1115.10	292.05	345.15	185.85	185.85	159.30	212.40	159.30

ANNEXURE - III

APPROVED ANNUAL PLAN 2006-2007 OUTLAYS : BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

(Rs. in lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2005-06		Annual Plan 2006-07		
	Agreed outlay	Earmarked outlay	% age to total outlay	Anticipated expenditure	% age to total outlay	Approved outlay	Earmarked outlay	% age to total outlay
1	2	3	4	5	6	7	8	9
3475 - Other General Economic Services								
106 - Regularisation of Weights & Measures								
001(02)-District Administration								
001(02)(01)-District Office (Lunglei)	70.00	-	100%	20.00	28.57%	35.00	-	50%
001(02)(03)-District Office (Kolasib)	20.00	-	100%	5.50	25%	10.00	-	50%
001(02)(04)-District Office (Champhai)	20.00	-	100%	5.50	25%	7.00	-	35%
TOTAL	110.00	-		31.00		52.00	-	47.27%

ANNEXURE - III

APPROVED ANNUAL PLAN 2006-2007 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Agreed Outlay	8 Districts								(Rs. in lakh)							
			Annual Plan 2005-06 Anticipated Expenditure								Annual Plan 2006-07 Approved Outlay							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10	

SCHOOL EDUCATION

1.	Elementary Education	8865.00	2693.63	755.92	508.47	313.27	373.51	260.70	-	-	1998.50	1043.20	586.30	320.30	320.60	245.60	-	-
2.	Secondary Education	8645.00	430.60	304.14	225.60	239.84	205.36	201.36	201.36	163.84	578.20	450.10	285.25	295.25	289.75	290.75	250.50	275.00
3.	Adult Education	152.50	42.00	-	-	-	-	-	-	-	76.20	-	-	-	-	-	-	-
4.	Language Development	490.00	27.86	14.91	12.65	10.49	11.28	8.26	5.31	3.64	57.60	20.60	15.20	12.50	14.50	11.50	8.30	6.60
5.	General	1230.50	144.50	-	-	-	-	-	-	-	196.70	-	-	-	-	-	-	-
	TOTAL	19383.00	3338.59	1074.97	746.72	563.60	590.15	470.32	206.67	167.48	2907.20	1513.90	886.75	628.05	624.85	547.85	258.80	281.60

ANNEXURE - III

APPROVED ANNUAL PLAN 2006-2007 OUTLAYS : BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

(Rs. in lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2005-06		Annual Plan 2006-07		
	Agreed outlay	Earmarked outlay	% age to total outlay	Anticipated expenditure	% age to total outlay	Approved outlay	Earmarked outlay	% age to total outlay
1	2	3	4	5	6	7	8	9
3475 - Other General Economic Services								
106 - Regularisation of Weights & Measures								
Direction & Administration (including Wages)	196.00	-	84.12%	68.00	93.79%	72.00		90.00%
Supply & Material	24.00	-	10.30%	2.50	3.45%	3.00		3.75%
Minor Works	13.00	-	5.58%	2.00	2.76%	5.00		6.25%
TOTAL	233.00	-		72.50		80.00		

ANNEXURE - III

APPROVED ANNUAL PLAN 2006-2007 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Agreed Outlay	Annual Plan 2005-06 Anticipated Expenditure								Annual Plan 2006-07 Approved Outlay							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10

FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS

1.	Procurement of Rice		-	-	-	-	-	-	-	-	15.56	15.56	15.56	15.56	15.56	15.56	15.56	15.56
2.	Transportation Cost		-	-	-	-	-	-	-	-	5.19	5.19	5.19	5.19	5.19	5.19	5.19	5.19
3.	Purchase of Computers		-	-	-	-	-	-	-	-	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
4.	Constn. of Godowns, Quarters, etc.		46.00	27.50	29.50	15.00	17.50	28.00	33.50	11.00	5.00	19.00	12.00	14.00	5.00	16.00	6.00	3.00
	TOTAL		46.00	27.50	29.50	15.00	17.50	28.00	33.50	11.00	27.50	41.50	34.50	36.50	27.50	38.50	28.50	25.50

ANNEXURE - III

APPROVED ANNUAL PLAN 2006-2007 OUTLAYS : BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

(Rs. in lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2005-06		Annual Plan 2006-07		
	Agreed outlay	Earmarked outlay	% age to total outlay	Anticipated expenditure	% age to total outlay	Approved outlay	Earmarked outlay	% age to total outlay
1	2	3	4	5	6	7	8	9
MOTOR VEHICLES								
2014 - Taxes on Vehicles	327.00	-	-	93.86	107.80%	87.00	-	-

ANNEXURE - III

APPROVED ANNUAL PLAN 2006-2007 OUTLAYS : BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

(Rs. in lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2005-06		Annual Plan 2006-07		
	Agreed outlay	Earmarked outlay	% age to total outlay	Anticipated expenditure	% age to total outlay	Approved outlay	Earmarked outlay	% age to total outlay
1	2	3	4	5	6	7	8	9
1. Direction	80.00	-	-	25.40	21%	28.41	7.00	25%
2. Administration	150.00	-	-	27.58	25%	32.40	10.00	31%
3. Vital Statistics	75.00	-	-	36.67	25%	42.10	35.10	83%
4. National Sample Survey (NSS)	20.00	-	-	8.33	75%	8.19	4.00	48%
5. Economic Advise & Statistics	26.00	-	-	7.40	-	7.00	-	-
6. Computer Service (IT)	5.00	-	-	3.00	-	3.00	-	-
7. Press & Publication	14.00	-	-	7.00	40%	8.00	-	-
8. Training of Statistical Personnel	3.00	-	-	0.90	-	0.90	-	-
9. Building	-	-	-	23.72	100%	25.00	25.00	100%
TOTAL	373.00	-		140.00		155.00	81.10	

ANNEXURE - III

APPROVED ANNUAL PLAN 2006-2007 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

		8 Districts										(Rs. in lakh)							
Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Agreed Outlay	Annual Plan 2005-06 Anticipated Expenditure								Annual Plan 2006-07 Approved Outlay								
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	
	1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10	

INLAND WATER TRANSPORT

1.	Direction & Administration	-	-								-							
2.	Works	47.00	-	-	-	-	-	3.50	1.50	-	-	-	-	-	-	3.50	-	1.50
	TOTAL	47.00	5.00								5.00							

ANNEXURE - III

APPROVED ANNUAL PLAN 2006-2007 OUTLAYS : BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

(Rs. in lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2005-06		Annual Plan 2006-07		
	Agreed outlay	Earmarked outlay	% age to total outlay	Anticipated expenditure	% age to total outlay	Approved outlay	Earmarked outlay	% age to total outlay
1	2	3	4	5	6	7	8	9
ROAD TRANSPORT	1,558.00	-	-	479.00	106.00%	500.00	50.00	10.00%

ANNEXURE - III

APPROVED ANNUAL PLAN 2006-2007 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

8 Districts

(Rs. in lakh)

Sl. No.	Name of Schemes / Items	Tenth Plan 2002-07 Agreed Outlay	Annual Plan 2005-06 Anticipated Expenditure								Annual Plan 2006-07 Approved Outlay							
			Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai	Aizawl	Lunglei	Champhai	Kolasib	Serchhip	Mamit	Saiha	Lawngtlai
1	2	3	4	5	6	7	8	9	10	3	4	5	6	7	8	9	10	

PUBLIC WORKS BUILDING (P)

1.	Direction & Administration	685.00	258.00								302.00							
2.	Works	2284.00	668.08	18.42	20.00	-	-	-	-	32.50	753.00	25.00	25.00	40.00	40.00	40.00	20.00	40.00
	TOTAL	2969.00	997.00								1285.00							