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MIZORAM

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GOVERNMENT OF MIZORAM

DRAFT
ANNUAL PLAN
1994—95

Planning & Programme Implementation Department
Government of Mizoram
Aizawl - 796001

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DRAFT ANNUAL PLAN 1994-95

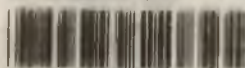
The size of Mizoram Annual Plan 1994-95 has been fixed at Rs. 187.66 crores in the meeting between the Deputy Chairman, Planning Commission and the Chief Minister, Mizoram on 18.12.93 and sectoral allocation has also been decided by the Adviser (B), Planning Commission in consultation with the Chief Secretary and Development Commissioner, Government of Mizoram.

As the current year 1993-94, more than 70% of the approved Annual Plan outlay of Rs. 187.66 crores will be utilised for implementing important schemes/projects allocated in rural areas.

The strategy suggested by the Planning Commission has been followed by Government of Mizoram and the identified major thrust areas are :-


- (a) Agriculture with emphasis on elimination of jhuming, self-sufficiency in foodgrain and promotion of horticulture.
- (b) New Land Use Policy (NLUP)-which aims at complete eradication of shifting cultivation and provide alternative permanent settlement to jhumia families.
- (c) Generation of Power - for meeting the huge gap between production and demand through internal generation.
- (d) Eradication of illiteracy;
- (e) Provision of drinking water and communication in rural areas; employment generation through agro-Forest based Industries.

The approved outlay of Rs. 187.66 crores for Annual Plan 1994-95 is considered very inadequate in view of a huge backloads that has to be made up and the present very low level of economy. Moreover, the fact that the project cost in Mizoram is about 40% more than that in any other developed States. In the line with Planning Commission's suggestion, the Draft Annual Plan includes certain critical



ongoing schemes, some committed liabilities in regard to some schemes. The percentage increased by the approved outlay for 1994-1995 over current year approved outlay is only 1.4%. The Government of Mizoram has expected additional outlay for State Capital Project and Serlui 'B' Hydel Project over and above the size of Annual Plan outlay of Rs. 187.66 crores as discussed in the meeting between the Deputy Chairman, Planning Commission and the Chief Minister of Mizoram.

Dated Aizawl,
The 5th January, 1994.


(*[Signature]*)
Development Commissioner,
Government of Mizoram.

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MIZORAM DRAFT ANNUAL PLAN 1994-95

I. INTRODUCTION

Mizoram is situated between 23°20' and 24°27' North, 92°20' and 93°29' East, and covers an area of 21,081 Sq. kms. It is bounded on the North by the District of Cachar of Assam and the State of Manipur, on the East and South by Chin Hills of Myanmar, on the West by the Chittagong Hill Tracts of Bangladesh and the State of Tripura. The Tropic of Cancer runs through the State of Mizoram. Mizoram, therefore, occupies a very strategic position in the North Eastern corner of India.

Mizoram is divided into three Districts namely, Aizawl, Lunglei and Chhimituipui Districts for administrative purpose. Aizawl District is divided into four Sub-divisions whereas Lunglei and Chhimituipui Districts are divided into three and two Sub-divisions respectively. Aizawl District is under administrative control of Deputy Commissioner while each Sub-division is administered by Sub-Divisional Officer. Chhimituipui District has been given special attention by Govt. of Mizoram because of its comparatively backwardness and some additional subjects have been given to the three Districts Councils for 1991-95.

BRIEF HISTORY OF FIVE YEAR PLANS AND ANNUAL PLANS-MIZORAM

While Mizoram was one of the Districts of Assam, the allocation of Plan fund for development was very meagre and the outlays for the first three Five Year Plans were as given below :

1. First Five Year Plan (1952-56) - Rs. 63.02 lakhs
2. Second Five Year Plan (1956-61) - Rs. 210.83 lakhs
3. Third Five Year Plan (1961-66) - Rs. 411.42 lakhs.

During the first three years of the Fourth Five Year Plan (1969-72), the followings were Plan expenditures in respect of Mizoram :-

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1969-- 1970 - Rs. 101.61 lakhs
1970 - 1971 - Rs. 176.42 lakhs
1971 - 1972 - Rs. 205.10 lakhs

Since Mizoram attained the status of U.T. in January, 1972, Planning Commission approved an outlay of Rs. 275.00 lakhs for the Annual Plan of 1972-73. This outlay was enhanced to Rs. 437.00 lakhs in the later part of the year. Out of this provision, only Rs. 355.23 lakhs was actually spent.

During 1973-74, Rs. 600.00 lakhs was allotted for Mizoram out of which only Rs. 573.75 lakhs was actually spent.

During the Fifth five Year Plan (1974-79), Rs. 46.59 Crores was allotted for Mizoram against the outlay for the country at Rs. 39,303.24 Crores.

In the 6th Five Year Plan, Rs. 120.47 Crores was the outlay for Mizoram whereas the outlay for the country was fixed at Rs. 71,000.00 Crores. But the said 6th Plan was not completed as there was a change in the Central Ministry.

Before commencement of the new 6th Five Year Plan (1980-85) there was two Annual Plans i.e. 1978-79 and 1979-80. During these two years, the outlay for Mizoram Annual Plans were Rs. 16.64 Crores and Rs. 17.72 Crores respectively and actual expenditure during these two years were Rs. 14.62 Crores and Rs. 16.11 Crores respectively.

During the Sixth Five Year Plan (1980-85) Rs. 130.00 Crores was allotted originally for Mizoram whereas the original outlay for the country was Rs. 97,500.00 Crores. At the terminal year of the 6th Plan, the actual total plan expenditure during the Plan period amounted to Rs. 150.09 Crores.

HIGHLIGHT OF SOME IMPORTANT
PRIORITY SECTORS ARE GIVEN BELOW:

1. AGRICULTURE : Mizoram is deficit in food grain production especially of rice which is the staple food. Therefore, rice occupies the most important place in regard to daily food. It is, therefore, necessary to be self-sufficient in rice as early as possible. The Mizoram production of rice in 1992-93 was about 48,952 tonnes from jhum and 35,002 tonnes from WRC and the total area under WRC was 20,000 Ha.

To become self-sufficient within 1997-98 in production of rice, it is proposed to take up the following steps

- 1) The requirement of rice at the rate of 150 Kg. per head per annum is 1.2 lakhs tonnes.
- 2) It is presumed that the area under jhuming should have come down to 25,000 Ha. with the total production of 20,000 tonnes.
- 3) To achieve self-sufficiency, total 29,000 Ha. land out of the available potential flat land will be fully developed and put under cultivation by 1997-98 with the total production of 1,17,250 M.F. sufficient for about 8 (Eight) lakhs people.

The total available flat land is 50,000 Ha. out of which only 21,500 Ha. have been put under permanent cultivation, the remaining 7,500 Ha. will have to be fully developed to bring additional production of rice of 2,248 tonnes per year. Horticultural and cash crop development schemes are expected to raise the level of fruit and cash crop production substantially.

Agriculture Marketing : Rs. 100.00 lakhs is earmarked for agriculture marketing for 1994-95 which will be taken up by MAMCO.

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2. NEW LAND USE POLICY (N.L.U.P.) : N.L.U.P. which aims at complete eradication of shifting cultivation and provide alternative permanent settlement to jhumia families have been implemented from 1990-91. During the year 1990-91, the programme was started in 4 R.D. Blocks covering 17,159 families. The schemes are prepared to be completed within 3 years. But, due to financial constraint, the programme in these 4 Blocks will be completed in the 4th year only. The fund requirement for completion of the schemes in these 4 Blocks for 1993-94 is Rs. 9.29 Crores. During 1991-92, 2 new Blocks covering 10,527 families were taken up along with maintenance of 4 existing Blocks. Thus, the requirement of fund for the continuation of the scheme in these 2 Blocks for the year 1994-95 will be Rs. 6.40 Crores.

Over and above this, jhum control project have been taken up at Aibawk and Tuipang Block covering 6,014 families under CSS from the year 1987-88. For completion of the scheme at Aibawk and continuation of the programme at Tuipang Block, the requirement of fund is Rs. 3.25 Crores.

During the year 1993-94 another Blocks, Serchhip and part of East Lungdar covering 6225 families were taken up. For continuation of the schemes for these 2 Blocks the requirement of fund for the year 1994-95 will be Rs. 4.94 Crores.

For taking up new Blocks viz. Lunglei, Khawzawl and remaining part of W. Lungdar covering 15,000 families approximately minimum requirement for 1994-95 will be Rs. 15.57 Crores.

Thus, the total requirement of fund for N.L.U.P. for 1994-95 will be Rs. 28.30 Crores.

3. POWER & ELECTRICITY : Target for Hydel Generation of power has been fixed at 10.17 Mw for 8th Plan and the target for 1993-94 is 2.00 Mw. The total number of villages:

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electrified as on 31.12.1993 stood at 57. The proposed electrification of 50 new villages will be completed during 1993-94. The number of electrified villages will be 107 by the end of 1993-94 which will be about 21% of the villages.

Besides, ongoing transmission works, 4 transmission lines and 3 Sub-station will be started during 8th Five Year Plan. A provision of Rs. 5.00 Crores has been made for Serlui 'B' Hydel Project (9 MW) during the 8th Five Year Plan. During 1993-94, the minimum requirement for Serlui 'B' is estimated at Rs. 10.00 Crores against the approved outlay of Rs. 5.00 Crores. Thus, the total fund requirement for 1993-94 in respect of power is estimated to be Rs. 29.59 Crores against the approved outlay of Rs. 28.21 Crores.

4. PUBLIC HEALTH ENGINEERING (P.H.E.) : There are 701 inhabited villages and 23 towns in Mizoram as per 1991 Census. Aizawl and Lunglei have been considered so far as Urban in respect of water supply. Aizawl Greater Water Supply Scheme Phase-I have been completed and Phase-II is proposed to be taken up from 1993-94 is yet to be taken up. Originally, the Aizawl Greater water Supply Scheme Phase-I was designed for a population of 80,000 people, but, the population as per 1991 Census have been almost doubled this figure. A scheme at the cost of Rs. 37.00 Crores has been approved by the State Government. It is proposed to avail loan from HUDCO to the tune of Rs. 20.00 Crores and the balance of Rs. 17.00 Crores is proposed to be met from State Plan. During 1994-95, a nominal provision of Rs. 5.00 lakhs is proposed.

Greater Lunglei Water Supply Schemes at the estimated cost of Rs. 14.27 Crores is in good progress. The project is expected to be commissioned during 1994-95, however, full completion of all the components of work involved is expected during 1994-95. In view of rapid cost escalation etc. the revised cost is Rs. 22.54 Crores.

liability to the extent of Rs. 2.35 Crores is expected to spill-over to 1994-95. During 1994-95, atleast 3 important towns of Mizoram namely Saiha, Kolasib and Serchhip may be taken up under Urban Water Supply Scheme with a provision of Rs. 4.10 Crores.

RURAL WATER SUPPLY : Due to peculiar geological and hilly nature of Mizoram, all the villages are problem villages. During the international water supply decade programme from 1981 to 1991, some water supply had been given to all the villages of Mizoram. But the level of water supply is still far below in almost all the villages. More than 70% of the villages have water supply much lower than the water supply norm of 40 litres per capita per day. During the 8th Five Year Plan, it is proposed to provide water supply to all the villages including coverage of new habitations at the rate of 50 litres per capita per day. It is proposed Rs. 2.90 Crores for Rural Water Supply Scheme during 1994-95.

5. CIVIL AVIATION : The proposed construction of Lengpui Airfield at the estimated cost of Rs. 69.80 Crores is yet to be approved by Civil Aviation, Ministry of Transport. The State Government is fully open and ready to assist NAA in all respect within its capacity. Since the fund requirement is very substantial, it is not possible to provide it under State Plan, and NAA has been earnestly requested to implement the project without delay. Under this scheme, NAA is willing to provide 60% of the total cost and Govt. of Mizoram requested to provide 40% of its share..

6. ROAD & BRIDGES : Construction of rural roads and bridges will be one of the most important priorities during 1994-95. Due to constraint of fund, it will not be possible to complete ongoing schemes in all respect. The main strategy of the 8th plan is to take up a few number of roads for formation, cutting and improvement and widening of existing roads. Priorities are given for roads connecting various villages, bringing all missing links etc. Purchase of machinery and equipments will be made with the provision of Rs. 75.00 lakhs.

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7. EDUCATION : During 1994-95, qualitative improvement in education will continue high priority only in elementary education due to fund constraint. Besides, attempts will be made to achieve Cent percent literacy and adequate provision has been made to achieve this objectives. It will also be the objective of the Department to strengthen Adult Education for achieving the above targets. Rs. 50.00 lakhs is earmarked for elementary education over and above the current year level of approved outlay of Rs. 525.00 lakhs.

8. INDUSTRIES : Development of tea plantation and food processing under MIFCO will be given priority during 1994-95, and adequate provision of fund will be made available. Under Village and Small Industries, cottage and tiny industries and entrepreneurial development and training will be given high priority with necessary financial support. Financial support will be given to Zoram Industrial Development Corporation Ltd. (ZILCO), development of electronics, District Industrial Centre and Handloom & Handicraft Corporation which are ongoing projects. Handloom & Handicraft is proposed to be separated as a Directorate from Industries Department 1994-95.

9. SERICULTURE : Regarding sericulture development, much importance has been given on proper utilization of available resources, conversion of silk cocoons to quality raw-silk in compact areas, training of villagers, craftman on silkworm rearing and silk handicraft. During 1994-95, financial assistance and aids will be given to sericulturists to increase production of silk cocoons and impart training to them in the latest techniques on mulberry plantation.

10. ROAD TRANSPORT : During 1994-95, it is proposed to purchase 12 nos. of Buses with a provision of Rs. 77.60 lakhs for replacement of old Buses and it is also proposed to purchase 1(one) Recovery Van. Construction of new Bus Stations will be taken up in the interior places during 1994-95.

11. TOURISM : It is the policy of Mizoram Government to develop Tourism Industry during 1994-95. Construction of Tourist Lodge at Lunglei, the second capital of Mizoram is being completed and other interior places will be taken up.

12. HEALTH SERVICES : Construction of 200 bedded Hospital at Lunglei, 50 bedded Hospital at Serchhip, Administrative building, Civil Hospital, Aizawl and Central Medical Stores are to be completed during 1994-95. The 4 Primary Health Centres and 12 Sub-Centres, which are ongoing schemes will also be completed during 1994-95. Due to constraint of fund only 1 Primary Health Centre will be taken up during 1994-95.

13. STATE CAPITAL PROJECT : Construction of additional Secretariat building will be continued and some of the Directorate buildings like Land Revenue & Settlement, A.H. & Vety, and F.H.C. already started during 1993-94 with available resources will continue during 1994-95. Rs. 100.00 lakhs is earmarked for completion of Assembly building and Rs.50.00 lakhs for addl. Secretariat building under construction during 1994-95.

MIZORAM - BASIC INFORMATION

Area	Sq.Kms	21081
<u>Administrative Structure</u>		
	No.	
District	No.	3
Sub-Divisions	"	9
Development Blocks	"	20
Villages(1991)	"	701
Towns	"	21
City	"	1
District Councils(Chhimitupui District)	"	3

POPULATION

Population(1991)	Lakhs	6.90
1981-91 Decennial Growth Rate	%	33.40 (India-23.50)
Density of population	No.of persons per Sq.Km	33 (India-407)
Sex-Ratio	No.of Females per 1000 Males	921 (India-929)
Rural Population	% to the Total	53.90
Urban Population	% to the Total	46.10
Scheduled Tribes(1991)	"	94.75
Literacy Rates	"	82.27 (India-52.11)

Economic Classification of Workers

Total Workers	% of total population	48.95
1) Main workers	% of total workers	42.09
2) Marginal workers	"	6.82
3) Cultivators	"	70.63
4) Agricultural Labourers	"	2.48
5) Household Industry Workers	"	0.85

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Important Economic Indicators

Foodgrains production	1992-93 lakhs tonnes	1.05
Average Yield of Rice (WBC)	1992-93 Qtls/Ha	20.07 (India 15.68 in 1988'87)
Average Yield of Rice (Jhum)	1992-93 Qtls/Ha	11.10
Fertilizer Consumption	1992-93 Kg/Ha	35 (India 1988'87)
Net Irrigated areas as % age to net sown area	1992-93 % age	44.00
Per Capita Power consumption	31.3.93 KWH	95 (India 2360 in 1993)
Road Length (including National High Ways)	31.3.93 KM	5566.82
Road Length (excluding National Highways)	31.3.93 Km	5025.30
Road Length (including National Highways) per 100 Sq.km.	31.3.93 Km.	26.40
Road Length (excluding National Highways) per 100 sq.km.	31.3.93 Km.	23.92
Health Sub-Centre	31.3.93 Nos.	249
Primary Health Centres	31.3.93 Nos.	38
Community Health Centres	31.3.93 Nos.	6
<u>Villages(1991)-701 Nos.</u>		
Villages Electrified	31.3.93 Nos.	567(81%)
Villages Connected by Road.	31.3.93 Nos	633(90.3%)
Villages with Water Supply	31.3.93 Nos.	690(93.0%)

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Code No.	Major Head/Minor Head of Level	Eight Plan 1992-97 outlay			(Rs. in lakhs) Annual Plan 1993-94 Budgetted outlay		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
		3	4	5	6	7	8
<u>1 01 0000 00</u>	<u>I. AGRICULTURE AND ALLIED ACTIVITIES.</u>	<u>13,115.00</u>	<u>1,932.00</u>	<u>3,965.00</u>	<u>2,627.00</u>	<u>2,544.00</u>	<u>83.00</u>
<u>1 01 2401 00</u>	<u>CROP HUSBANDRY</u>						
501	Direction & Admn.	350.00	-	350.00	95.00	95.00	-
002	Food grain crops.	800.00	-	800.00	287.00	287.00	-
104	Agriculture Farms	150.00	-	150.00	20.00	20.00	-
105	Manures and Fertilisers & Soil Testing Lab.	220.00	-	220.00	53.00	53.00	-
107	Plant Protection	110.00	-	110.00	12.00	12.00	-
108	Commercial Crop Dev.	80.00	-	80.00	6.00	6.00	-
109	Extension & Training	150.00	-	150.00	22.00	22.00	-
110	Crop Insurance	5.00	-	5.00	1.00	1.00	-
112	Development of Pulses	15.00	-	15.00	-	-	-
113	Agriculture Engineering	100.00	-	100.00	20.00	20.00	-
114	Development of oilseeds	57.00	-	57.00	3.00	3.00	-
115	Small & marginal Farmers	167.00	-	167.00	20.00	20.00	-
119	Horticulture & Vegetable Crops.	-	-	-	121.00	121.00	-
800	(a) State Soil Survey organisation and Land Use	50.00	-	50.00	10.00	10.00	-

Total.

	Actual expenditure			Proposed outlay			Annual Plan 1994-95		
	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total
9	10	11	12	13	14	15	16	17	18
	<u>516.15</u>	<u>2,437.15</u>	<u>93.00</u>	<u>2,402.00</u>	<u>2,399.00</u>	<u>3.00</u>	<u>294.90</u>	<u>293.90</u>	<u>1.00</u>
001	95.00	95.00	-	107.00	107.00	-	32.00	32.00	-
002	260.00	260.00	-	263.00	263.00	-	67.00	67.00	-
104	20.00	20.00	-	35.00	35.00	-	14.00	14.00	-
105	53.00	53.00	-	53.00	53.00	-	-	-	-
107	12.00	12.00	-	12.00	12.00	-	5.50	5.50	-
108	6.00	6.00	-	4.00	4.00	-	-	-	-
109	22.00	22.00	-	13.00	13.00	-	0.50	0.50	-
110	1.00	1.00	-	1.00	1.00	-	-	-	-
112	-	-	-	-	-	-	-	-	-
113	20.00	20.00	-	20.00	20.00	-	4.00	4.00	-
114	3.00	3.00	-	2.00	2.00	-	-	-	-
115	20.00	20.00	-	20.00	20.00	-	-	-	-
119	115.00	115.00	-	-	-	-	-	-	-
500 a)	10.00	10.00	-	10.00	10.00	-	-	-	-

DURING THE FIFTH PLAN 1985-90 AND PROPOSED
FOR THE SIXTH PLAN 1990-95.

PART - I

(Rs. in lakhs)

Code No.	Major Head/Minor Head of development.	Eight Plan 1992-97 outlay			Annual Plan 1993-94 Budgetted outlay		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8
000	(b) Production of Complex at Watershed Management Project.	70.00	-	70.00	-	-	-
	TOTAL OF CROP HUSB. DEV.	2,334.00	-	2,334.00	670.00	670.00	-
<u>2401</u>	<u>HORTICULTURE (CROP HUS- BANDH) :</u>						
001	Direction & Adm.						
104	Horticulture Farm & quality seed production.						
105	Manures & Fertilizers.						
107	Plant Protection.						
109	Extension & Training.						
<u>119</u>	<u>Horticulture & Vegetable Crops.</u>	<u>411.00</u>	-	<u>411.00</u>			
	1) Fruit Development.						
	2) Vegetable Dev.						
	3) Species Dev.						
	4) Floriculture Dev.						
	5) Mushroom Dev.						

Anticipated expenditure			Annual Plan 1994-95					
9	Continuing schemes 10	New schemes 11	Proposed outlay			of which capital content		
			Total 12	Continuing schemes 13	New schemes 14	Total 15	Continuing schemes 16	New schemes 17
800 (b)	-	-	-	-	-	-	-	-
	637.00	-	540.00	540.00	-	123.00	123.00	-
<u>2401</u>			<u>100.00</u>	<u>100.00</u>				
001			20.00	20.00				
104			1.00	1.00				
105			1.00	1.00				
107			1.00	1.00				
109			1.00	1.00				
<u>119</u>			<u>71.00</u>	<u>71.00</u>				
(1)			25.00	25.00				
(2)			10.00	10.00				
(3)			15.00	15.00				
(4)			2.00	2.00				
(5)			3.00	3.00				
(6)			2.00	2.00				
<u>2415</u>			<u>5.00</u>	<u>5.00</u>				

PROPOSED EXPENDITURE DURING THE ANNUAL PLAN 1993-94 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1994-95.

ANNEXURE-I

Code No.	Major Head/Minor Head of Development.	Eight Plan. 1992-97 outlay			(Rs. in Lakhs) Annual Plan 1993-94 Budgetted outlay		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8
1 01 2415 00	<u>AGRI. RESEARCH EDUCATION</u>	100.00	-	100.00	15.00	15.00	-
004	Research	41.00	-	41.00	10.00	10.00	-
277	Education	59.00	-	59.00	5.00	5.00	-
1 01 2435 00	<u>ICHER AGRIL. PROGRAMME:</u>						
01	<u>Marketing & Quality Control.:</u>						
101	Marketing facilities.	280.00	-	280.00	335.00	335.00	-
	TOTAL OF OTHER AGRIL. PROG.	280.00	-	280.00	335.00	225.00	-
	GRAND TOTAL OF 2431, 2415, 2435.	3,125.00	-	3,125.00	1,020.00	1,020.00	-

Anticipated expenditure			Annual Plan 1994-95					
Total	Continuing schemes	New schemes	Total	Proposed outlay		of which capital content		
9	10	11	12	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
	<u>14.50</u>	-	<u>15.00</u>	<u>15.00</u>	-	-	-	-
004	9.25	-	10.00	10.00	-	-	-	-
227	5.00	-	5.00	5.00	-	-	-	-
<u>101</u>								
	333.25	-	135.00	135.00	-	35.00	35.00	-
	333.25	-	135.00	135.00	-	35.00	35.00	-
	985.00	-	790.00	790.00	-	158.00	158.00	-

B1. CASH EXPENDITURE DURING THE FINANCIAL YEAR 1992-93 & THE ESTIMATED CASH
FOR THE FINANCIAL YEAR 1993-94

STRUCTURE-I

(Rs. in lakhs)

Code No.	Major Head / Minor Head of Development.	Fifth Plan 1992-97 Outlay			Annual Plan 1993-94		
		Total	Continuing schemes	New Schemes	Total Budgetted outlay	Continuing schemes	New schemes
1	2	3	4	5	6	7	8
<u>1 01 2402 00</u>	<u>SOIL & WATER CONSERVATION</u>	<u>1,530.00</u>	-	<u>1,530.00</u>	<u>360.00</u>	<u>360.00</u>	-
001	Direction & Administration.	280.00	-	280.00	64.85	64.85	-
101	Soil Survey & Testing.	10.00	-	10.00	2.00	2.00	-
102	Soil Conservation including water conservation.	619.00	-	619.00	74.70	74.70	-
103	Land Reclamation & Development.	280.00	-	280.00	145.98	145.98	-
109	Extension & Training.	70.00	-	70.00	9.47	9.47	-
900	Other Expenditure	271.00	-	271.00	63.00	63.00	-
<u>1 01 2403 00</u>	<u>A.E. & VETRY</u>	<u>1,228.00</u>	<u>775.00</u>	<u>453.00</u>	<u>352.00</u>	<u>269.00</u>	<u>93.00</u>
001	Direction & Administration	195.00	130.00	65.00	75.00	55.00	20.00
109	Vety Adn. Extension Research	-	-	-	8.00	8.00	-
113	Information & Statistics	20.00	20.00	-	3.00	3.00	-
101	Vety Services & A.E.	270.00	70.00	200.00	63.00	41.00	22.00
102	Cattle Development.	215.00	115.00	100.00	23.00	23.00	-
103	Poultry Development	130.00	120.00	-	20.00	20.00	-
105	Piggery Development	190.00	150.00	40.00	25.00	25.00	-
106	Other Livestock Dev.	8.00	-	8.00	-	-	-
107	Feed & Fodder Development.	100.00	90.00	10.00	15.00	15.00	-

	Anticipated expenditure			Proposed outlay			Annual plan 1964-65		
	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
	9	10	11	12	13	14	15	16	17
	<u>351.50</u>	<u>351.50</u>	-	<u>345.40</u>	<u>345.40</u>	-	<u>39.50</u>	<u>39.50</u>	-
001	64.75	64.75	-	65.90	65.90	-	8.00	8.00	-
101	2.00	2.00	-	1.50	1.50	-	-	-	-
102	72.20	72.20	-	55.66	55.66	-	-	-	-
103	139.97	139.97	-	153.34	153.34	-	-	-	-
109	8.47	8.47	-	21.00	21.00	-	6.30	6.30	-
200	63.00	63.00	-	47.00	47.00	-	24.40	24.40	-
	<u>251.40</u>	<u>214.40</u>	<u>83.00</u>	<u>275.00</u>	<u>272.00</u>	<u>3.00</u>	<u>55.00</u>	<u>54.00</u>	<u>1.00</u>
001	67.40	47.40	20.00	70.00	70.00	-	35.60	35.60	-
109	2.00	2.00	-	10.00	10.00	-	-	-	-
113	3.00	3.00	-	3.00	3.00	-	-	-	-
101	53.00	31.00	22.00	63.00	63.00	-	13.20	13.20	-
102	23.00	23.00	-	-	-	-	-	-	-
103	75.00	45.00	-	11.00	11.00	-	-	-	-
105	25.00	25.00	-	25.00	25.00	-	2.00	1.70	-
200	-	-	-	2.00	-	2.00	1.00	-	1.00
107	15.00	15.00	-	15.00	15.00	-	-	-	-

- 9 -
 PROPOSED EXPENDITURE DURING THE FIVE YEAR PLAN 1993-94
 FOR THE FIVE YEAR PLAN 1994-95.

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eight Plan 1992-97 outlay			Annual Plan 1993-94 Budgetted outlay		
		Total	Continuing schemes	New schemes	Total	continuing schemes	New schemes
1	2	3	4	5	6	7	8
800	Other expenditure	50.00	20.00	30.00	40.00	8.00	32.00
	S.S.S.	-	-	-	35.00	26.00	9.00
<u>1 01 2404 00</u>	<u>AGRICULTURE SUPPLY</u>	<u>192.00</u>	<u>150.00</u>	<u>32.00</u>	<u>45.00</u>	<u>45.00</u>	-
102	Dairy Dev. Projects.						
	<u>TOTAL OF AGR. & VET.</u>	<u>1,410.00</u>	<u>925.00</u>	<u>495.00</u>	<u>352.00</u>	<u>269.00</u>	<u>83.00</u>
<u>1 01 2405 00</u>	<u>FISHERIES</u>	<u>225.00</u>	-	<u>225.00</u>	<u>55.00</u>	<u>55.00</u>	-
001	Direction and Administration.	120.00	-	120.00	34.00	34.00	-
101	Inland Fisheries.	95.00	-	95.00	17.00	17.00	-
105	Marketing.	12.00	-	12.00	2.00	2.00	-
109	Extension & Training.	8.00	-	8.00	2.00	2.00	-
<u>1 01 2406 00</u>	<u>FORESTRY AND WILDLIFE</u>	<u>1,380.00</u>	-	<u>1,380.00</u>	<u>223.50</u>	<u>223.50</u>	-
01	<u>FORESTRY</u>						
001	Direction & Admn.	320.00	-	320.00	58.00	58.00	-
005	Survey & utilization of Forest Resources.	95.00	-	95.00	23.00	23.00	-
013	Statistics	10.00	-	10.00	1.50	1.50	-
070	Communication & Building.	365.00	-	365.00	79.50	79.50	-
101	Forest conservation & Development.	190.00	-	190.00	40.50	40.50	-

Anticipated expenditure			Annual Plan 1994-95						
Code	Anticipated expenditure		Proposed outlay			of which capital content			
	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing scheme	New schemes	
9	10	11	12	13	14	15	16	17	
<u>1 01 2403 00</u>									
800	40.00	9.00	32.00	40.00	40.00	-	4.00	4.00	-
335	35.00	26.00	9.00	36.00	35.00	1.00	-	-	-
<hr/>									
<u>1 01 2404 00</u>									
001	45.00	45.00	-	<u>77.00</u>	<u>77.00</u>	-	<u>6.60</u>	<u>6.60</u>	-
<hr/>									
	334.40	251.60	83.00	352.00	349.00	3.00	62.40	61.40	1.00
<hr/>									
<u>1 01 2405 00</u>									
	<u>57.25</u>	<u>57.25</u>	-	<u>55.00</u>	<u>55.00</u>	-	-	-	-
001	34.35	34.35	-	29.00	29.00	-	-	-	-
101	19.30	19.30	-	20.30	20.30	-	-	-	-
105	1.60	1.60	-	3.70	3.70	-	-	-	-
109	2.00	2.00	-	2.00	2.00	-	-	-	-
<hr/>									
<u>1 01 2406 00</u>									
01	<u>207.25</u>	<u>207.25</u>	-	<u>223.00</u>	<u>223.00</u>	-	<u>70.00</u>	<u>70.00</u>	-
001	55.50	55.50	-	60.00	60.00	-	-	-	-
035	21.25	21.25	-	23.00	23.00	-	-	-	-
013	1.50	1.00	-	1.00	1.00	-	-	-	-
070	38.50	34.50	-	82.00	82.00	-	70.00	70.00	-
101	87.50	80.50	-	57.00	57.00	-	-	-	-

PROPOSED EXPENDITURE DURING THE ANNUAL PLAN 1993-94 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1994-95.

ANNEXURE-I

(Rs. in lakhs)

Code No.	Major Head/Minor Head of development.	Eight Plan 1991-97 outlay			Annual Plan 1993-94 Budgetted outlay		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8
<u>1 01 2406 00</u>							
102	Social and Farm Forestry (including Nurseries & Plantation).	305.00	-	305.00	-	-	-
105	Forest Produce	20.00	-	20.00	4.00	4.00	-
109	Extension & Training	75.00	-	75.00	17.00	17.00	-
<u>02</u>	<u>Environmental Forestry & Wildlife.</u>	<u>275.00</u>	<u>-</u>	<u>275.00</u>	<u>47.50</u>	<u>47.50</u>	<u>-</u>
110	Wildlife preservation.	190.00	-	190.00	38.00	38.00	-
112	Public Garden (Recreational Forestry).	50.00	-	50.00	4.50	4.50	-
300	Other expenditure	35.00	-	35.00	5.00	5.00	-
<u>03</u>	<u>Wasteland Development</u>						
101	National Wasteland Dev.	1,450.00	-	1,450.00	379.00	379.00	-
TOTAL OF FORESTRY & WILDLIFE.		3,105.00	-	3,105.00	650.00	650.00	-
<u>1 01 2407 00</u>	<u>PLANTATION(UNDER SCIL)</u>						
<u>01</u>	<u>Tea</u>						
004	Research & Dev.	5.40	-	5.40	1.40	1.40	-
<u>02</u>	<u>Coffee</u>						
004	Research & Dev.	6.40	-	6.40	4.40	4.40	-

	Actual expenditure			Proposed outlay			of which capital content		
	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
	10	11		12	13	14	15	16	17
102	-	-	-	25.00	25.00	-	-	-	-
105	3.00	3.00	-	4.00	4.00	-	-	-	-
109	15.00	15.00	-	17.00	17.00	-	-	-	-
<u>02</u>	<u>45.75</u>	<u>45.5</u>	-	<u>47.00</u>	<u>47.00</u>	-	-	-	-
110	36.50	36.50	-	38.00	39.00	-	-	-	-
112	3.75	3.75	-	4.00	4.00	-	-	-	-
800	5.50	5.50	-	5.00	5.00	-	-	-	-
<u>31</u>									
101	<u>364.50</u>	<u>364.50</u>	-	<u>380.00</u>	<u>380.00</u>	-	-	-	-
	617.50	617.50	-	675.00	675.00	-	70.00	70.00	-
<u>01</u>									
004				1.50	1.50	-	-	-	-
<u>02</u>									
004				5.20	5.20	-	-	-	-

EXPENDITURE DURING THE YEAR 1992-93 AND BUDGETED OUTLAY
FOR THE YEAR 1993-94

LINE 22-1

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eight Plan 1992-97 outlay			Annual Plan 1993-94 Budgetted outlay		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8
03	Rubber						
004	Research Development.	15.40	-	16.40	2.70	2.70	-
60	Others	31.80	-	31.80	1.50	1.50	-
TOTAL OF PLAN RISK		70.00	-	70.00	10.00	10.00	-
1 01 2425 00	COOPERATION	580.00	-	650.00	190.00	190.00	-
001	Direction & Administration.	173.00	-	173.00	46.00	46.00	-
003	Training.	15.00	-	15.00	2.00	2.00	-
101	Audit of Cooperation.	17.00	-	17.00	2.00	2.00	-
106	Asst.to Multi Rural Coop.	50.00	-	50.00	10.00	10.00	-
107	Asst.to credit coop.	50.00	-	50.00	13.00	13.00	-
108	Asst.to other coop.	100.00	-	100.00	6.50	6.50	-
109	agri.credit stabilization fund.	5.00	-	5.00	0.50	0.50	-
190	Asst.to Public sector & Other undertaking.	40.00	-	40.00	21.00	21.00	-
277	Education.	100.00	-	100.00	30.00	30.00	-
800	Other expenditure	100.00	-	100.00	49.00	49.00	-

	Anticipated expenditure			Proposed outlay			Annual Plan 1994-95 of which capital content		
	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
	9	10	11	12	13	14	15	16	17
<u>03</u>									
004			-	3.90	3.90	-	-	-	-
<u>00</u>			-	4.00	4.00	-	-	-	-
			-	14.50	14.60	-	-	-	-
	<u>171.00</u>	<u>171.00</u>	-	<u>170.00</u>	<u>170.00</u>	-	<u>58.00</u>	<u>58.00</u>	-
001	45.00	45.00	-	80.00	80.00	-	26.00	26.00	-
003	2.00	2.00	-	3.00	3.00	-	-	-	-
101	2.00	2.00	-	3.00	3.00	-	-	-	-
106	10.00	10.00	-	4.00	4.00	-	0.50	0.50	-
107	5.00	5.00	-	10.00	10.00	-	4.00	4.00	-
108	6.50	6.50	-	-	-	-	-	-	-
109	0.50	0.50	-	0.50	0.50	-	-	-	-
190	21.00	21.00	-	14.50	14.50	-	0.50	0.50	-
277	30.00	30.00	-	20.00	20.00	-	23.90	23.90	-
800	49.00	49.00	-	35.00	35.00	-	3.00	3.00	-

PROPOSED EXPENDITURE DURING THE FISCAL YEAR 1992-97 AND PROPOSED SUPPLY
FOR THE FISCAL YEAR 1993-94

(Rs. in Lakhs)

Code No.	Major head/minor head of development.	Eight Plan 1992-97 Outlay			Annual Plan 1993-94 Budgetted outlay		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8
1 02 0000 00	II. RURAL DEVELOPMENT	13,150.00	491.00	12,659.00	3,399.00	3,396.00	3.00
1 02 2501 00	Special Programme for Rural Development.						
01	Integrated Rural Development Programme (IRDP).						
100	(i) IRDP (main Programme).	481.00	-	481.00	140.40	140.40	-
001	Direction & Administration.	32.00	-	32.00	8.40	8.40	-
003	Training (TRYSEM)	142.00	-	142.00	20.00	20.00	-
104	Subsidy (to DRDA)	307.00	-	307.00	112.00	112.00	-
200	(ii) Allied Programme of IRDP	274.00	-	274.00	62.60	62.60	-
201	Strengthening of Block level Administration.	160.00	-	160.00	44.00	44.00	-
202	DWCRA	89.00	-	89.00	15.60	15.60	-
203	Training (Trysem infrastructure).	25.00	-	25.00	3.00	3.00	-
04	Integrated Rural Energy Planning Programme.	125.00	-	125.00	25.00	25.00	-
105	Project Implementation.	125.00	-	125.00	25.00	25.00	-
T O T A L 02 2501		880.00	-	880.00	228.00	228.00	-

Anticipated expenditure				Annual Plan 1994-95					
Total	Proposed outlay		of which capital content						
	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	
	10	11	12	13	14	15	16	17	
-	<u>3,445.90</u>	<u>3,462.90</u>	<u>30.00</u>	<u>3,581.00</u>	<u>3,458.00</u>	<u>123.00</u>	<u>425.50</u>	<u>305.50</u>	<u>120.00</u>
100	<u>143.99</u>	<u>143.99</u>	-	<u>187.38</u>	<u>187.38</u>	-	<u>177.38</u>	<u>177.38</u>	-
001	8.40	8.40	-	10.00	10.00	-	-	-	-
003	18.59	18.59	-	20.00	20.00	-	20.00	20.00	-
101	<u>1175.00</u>	<u>117.00</u>	-	<u>157.38</u>	<u>157.38</u>	-	<u>157.38</u>	<u>157.38</u>	-
200	<u>68.85</u>	<u>68.85</u>	-	<u>65.62</u>	<u>65.62</u>	-	<u>13.12</u>	<u>13.12</u>	-
201	49.85	49.85	-	43.00	43.00	-	-	-	-
202	15.60	15.60	-	18.62	18.62	-	9.12	9.12	-
203	3.41	3.41	-	4.00	4.00	-	4.00	4.00	-
04	<u>25.00</u>	<u>25.00</u>	-	<u>10.00</u>	<u>10.00</u>	-	<u>10.00</u>	<u>10.00</u>	-
105	25.00	25.00	-	10.00	10.00	-	10.00	10.00	-
2501	237.85	237.85	-	263.00	263.00	-	203.50	203.50	-

EXPENDITURE DURING THE ANNUAL PLAN PERIOD FOR THE YEAR 1992-93

(Rs. in lakhs)

Sl. No.	Major Head/Minor Head of Development.	Budget Total	Plan 1992-93		Annual Plan 1993-94		
			Continuing schemes	New schemes	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8
1 02 2505 00	<u>RURAL EMPLOYMENT</u>						
01	National Programme:						
	J.R.M.	230.00	-	230.00	100.00	100.00	-
00	Other Programmes						
	a) CRSP	-	-	-	-	-	-
	b) Employment Assurance schemes	-	-	-	-	-	-
	<u>TOTAL OF 2505</u>	<u>230.00</u>	<u>-</u>	<u>230.00</u>	<u>100.00</u>	<u>100.00</u>	<u>-</u>
	<u>G.TOTAL OF 2501 & 2505</u>	<u>1,110.00</u>	<u>-</u>	<u>1,110.00</u>	<u>328.00</u>	<u>328.00</u>	<u>-</u>
1 02 2506 00	<u>LAND REFORMS</u>	<u>195.00</u>	<u>-</u>	<u>195.00</u>	<u>59.00</u>	<u>59.00</u>	<u>-</u>
001	Direction & Administration.	95.00	-	95.00	23.00	23.00	-
012	Statistics & Evaluation.	15.00	-	15.00	1.50	1.50	-
103	Maintenance of Land Records	75.00	-	75.00	30.50	30.50	-
800	Other Expenditure (Training)	10.00	-	10.00	4.00	4.00	-
1 02 2515 00	<u>OTHER RURAL DEVELOPMENT PROG.</u>						
001	Direction & Adm.	5.00	-	5.00	1.00	1.00	-
102	a) Community Development (Constn. of Community Hall).	500.00	-	500.00	96.00	96.00	-
	b) Rural communication.	290.00	-	290.00	20.00	20.00	-

Anticipated expenditure			Annual Plan 1994-95						
Total	Continuing schemes	New schemes	Proposed outlay			of which capital content			
	10	11	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	
	10	11	12	13	14	15	15	17	
<u>01</u>	100.00	100.00	-	80.00	80.00	-	80.00	80.00	-
<u>60</u>									
(a)	-	-	10.00	-	10.00	10.00	-	10.00	-
(b)	-	-	110.00	-	110.00	110.00	-	110.00	-
	100.00	100.00	200.00	80.00	120.00	200.00	80.00	120.00	-
	337.85	337.85	463.00	343.00	120.00	403.50	283.50	120.00	-
<u>2506</u>	<u>66.05</u>	<u>66.05</u>	-	59.00	59.00	-	-	-	-
001	31.00	31.00	-	23.00	23.00	-	-	-	-
012	0.55	0.55	-	2.00	2.00	-	-	-	-
103	30.50	30.50	-	30.00	30.00	-	-	-	-
800	4.00	4.00	-	4.00	4.00	-	-	-	-
<u>001</u>	<u>1.00</u>	<u>1.00</u>	-	<u>1.00</u>	<u>1.00</u>	-	-	-	-
<u>103</u>									
(a)	75.00	75.00	-	86.00	86.00	-	22.00	22.00	-
(b)	20.00	20.00	-	17.00	17.00	-	-	-	-

PROPOSED EXPENDITURE DURING THE PERIOD 1993-94 AND PROPOSED OUTLAY
FOR THE PERIOD 1994-95.

(Rs. in lakhs)

Code No.	Major Head/Minor head of 'development.	Eight Plan 1992-97 outlay			Annual Plan 1993-94 Revised outlay		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8
<u>102</u>	(c) Housing for P.Staff.	100.00	-	100.00	22.00	22.00	-
	(d) Rural Housing.	300.00	-	300.00	100.00	100.00	-
	TOTAL OF 102	1,190.00	-	1,190.00	239.00	239.00	-
800	NEW LAND USE POLICY NFIS (State Share)	10,650.00	491.00	10,159.00	2,770.00	2,770.00	-
	GRAND TOTAL OF 2515	11,845.00	491.00	11,354.00	3,012.00	3,009.00	3.00
<u>1 04 0000 00</u>	<u>IV. IRRIGATION AND FLOOD CONTROL :</u>	<u>1,400.00</u>	<u>98.00</u>	<u>1,302.00</u>	<u>294.00</u>	<u>293.00</u>	<u>1.00</u>
<u>1 04 2701 00</u>	<u>MEDIUM IRRIGATION.</u>	<u>100.00</u>	<u>90.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	-
<u>00</u>	<u>General.</u>						
005	Survey & Investigation.	90.00	90.00	-	10.00	10.00	-
052	Machinery & Equipment.	10.00	-	10.00	-	-	-
<u>1 04 2702 00</u>	<u>MINOR IRRIGATION :</u>	<u>1,275.00</u>	-	<u>1,275.00</u>	<u>269.00</u>	<u>269.00</u>	-
<u>80</u>	<u>General.</u>						
001	Direction & Control.	300.00	-	300.00	93.00	93.00	-
101	Water Tank Project	50.00	-	50.00	5.00	6.00	-
102	River Lift Irrigation schemes	100.00	-	100.00	24.00	24.00	-
105	Diversion schemes (for irrigation).	785.00	-	785.00	142.00	142.00	-

	Appropriated expenditures			Annual Plan 1991-92					
	Total	Continuing	New schemes	1991-92			1992-93		
		schemes		Total	Continuing	New schemes	Total	Continuing	New schemes
	9	10	11	12	13	14	15	16	17
202(a)	22.00	22.00	-	22.00	22.00	-	-	-	-
(b)	200.00	200.00	-	100.00	100.00	-	-	-	-
	319.00	319.00	-	226.00	226.00	-	22.00	22.00	-
<u>200</u>									
(1)	2,740.00	2,740.00	-	2,530.00	2,530.00	-	-	-	-
(2)	3.00	-	3.00	3.00	-	3.00	-	-	-
	3,062.00	3,059.00	3.00	3,059.00	3,056.00	3.00	22.00	22.00	-
	<u>279.00</u>	<u>275.50</u>	<u>3.50</u>	<u>278.00</u>	<u>277.00</u>	-	<u>26.00</u>	<u>26.00</u>	-
2701	<u>9.50</u>	<u>9.50</u>	-	<u>5.00</u>	<u>5.00</u>	-	<u>5.00</u>	<u>5.00</u>	-
052	-	-	-	-	-	-	-	-	-
<u>2702</u>	<u>30.00</u>	<u>260.00</u>	-	<u>278.00</u>	<u>277.00</u>	-	<u>21.00</u>	<u>21.00</u>	-
<u>200</u>									
001	86.50	89.50	-	86.00	86.00	-	17.00	17.00	-
100	5.00	-	-	6.00	6.00	-	-	-	-
102	19.75	19.75	-	15.00	15.00	-	4.00	4.00	-
103	142.00	142.00	-	167.00	167.00	-	-	-	-

EXPENSE ESTIMATE DURING THE SEVEN PLAN PERIODS AND MONITORED OUTLAY
FOR THE ANNUAL PLAN 1994-95

(Rs. in lakhs)

Code No.	Major Head/Minor Head of development.	Eight Plan 1992-97 outlay			Annual Plan 1993-94		
		Total	Continuing schemes	New Schemes	Total	Continuing Schemes	New Schemes
		3	4	5	6	7	8
02	Ground Water						
005	Investigation	10.00	-	10.00	1.00	1.00	-
016	Subsidy						
052	Machinery & Equipments						
300	Other Expenditure	50.00	-	50.00	3.00	3.00	-
<u>1 04 2705 00</u>	<u>COMMAND AREA DEVELOPMENT</u>	-	-	-	5.00	5.00	-
<u>1 04 2711 00</u>	<u>FLOOD CONTROL & DRAINAGE</u>	<u>25.00</u>	<u>8.00</u>	<u>17.00</u>	<u>10.00</u>	<u>9.00</u>	<u>1.00</u>
01	Flood Control.	16.00	-	16.00	4.00	4.00	-
03	Drainage	9.00	8.00	1.00	6.00	5.00	1.00
<u>1 05 0000 00</u>	<u>V. ENERGY :</u>	<u>11,275.00</u>	<u>3,462.00</u>	<u>7,813.00</u>	<u>2,821.00</u>	<u>841.00</u>	<u>1,980.00</u>
<u>1 05 2301 00</u>	<u>POWER</u>						
01	Hydel Generation	3,000.00	962.00	2,038.00	985.00	300.00	685.00
04	Diesel/Gas Power Generation.	300.00	300.00	-	100.00	100.00	-
05	Transmission and Distbn.	4,300.00	1,500.00	2,800.00	835.00	300.00	535.00
06	Rural Electrification.	2,805.00	-	2,805.00	720.00	-	720.00
80	General.	700.00	700.00	-	141.00	141.00	-
	TOTAL OF 2301 (POWER)	11,105.00	3,462.00	7,643.00	2,781.00	841.00	1,940.00
<u>1 05 2310 00</u>	<u>NON-CONVENTIONAL SOURCE OF ENERGY.</u>	170.00			40.00	-	40.00

	Anticipated expenditure			Proposed outlay			Annual plan 1955 of which capital content		
	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
	9	10	11	12	13	14	15	16	17
02									
005									
016	1.00	1.00	-	1.00	1.00	-	-	-	-
052									
800	1.75	1.75	-	3.00	3.00	-	-	-	-
<u>2705</u>	-	-	-	<u>5.00</u>	<u>5.00</u>	-	-	-	-
2711	9.50	6.00	3.50	-	-	-	-	-	-
01	1.00	1.00	-	-	-	-	-	-	-
03	3.50	5.00	3.50	-	-	-	-	-	-
	<u>2,709.00</u>	<u>853.00</u>	<u>1,916.00</u>	<u>2,949.00</u>	<u>856.00</u>	<u>2,093.00</u>	<u>2,373.00</u>	<u>598.00</u>	<u>1,775.00</u>
2801	<u>2,709.00</u>	<u>853.00</u>	<u>1,876.00</u>	<u>2,931.00</u>	<u>856.00</u>	<u>2,075.00</u>	<u>2,358.00</u>	<u>598.00</u>	<u>1,760.00</u>
01	965.00	300.00	665.00	1,241.00	346.00	895.00	1,051.00	293.00	758.00
04	100.00	100.00	-	50.00	50.00	-	42.00	42.00	-
06	791.00	300.00	491.00	710.00	250.00	460.00	603.00	212.00	391.00
08	728.00	-	720.00	720.00	-	720.00	611.00	-	611.00
30	153.00	153.00	-	210.00	210.00	-	51.00	51.00	-
2810	<u>40.00</u>	-	<u>40.00</u>	<u>18.00</u>	-	<u>18.00</u>	<u>15.00</u>	-	<u>15.00</u>

PROPOSED EXPENDITURE DURING THE FIVE YEAR PERIOD 1993-94 TO PROPOSED FIVE YEAR PERIOD 1994-95

ANNEXURE

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eight Plan 1993-97 outlay			Annual Plan 1993-94		
		Total	Continuing schemes	New schemes	Total Budgetted outlay	Continuing schemes	New schemes
1	2	3	4	5	6	7	8
1 06 0000 00	<u>VI. INDUSTRY AND MINERALS</u>	<u>4,425.00</u>	-	<u>4,425.00</u>	<u>945.00</u>	<u>945.00</u>	-
1 06 2951 00	<u>Village and Small Inds.</u>						
001	Direction & Admn.	80.00	-	80.00	26.00	26.00	-
003	Training	20.00	-	20.00	4.00	4.00	-
004	Research & Development.	245.00	-	245.00	90.00	90.00	-
101	Industrial Estate.	550.00	-	550.00	107.00	107.00	-
102	Small Scale Industries.	835.00	-	835.00	204.00	204.00	-
103	Handloom Industries.	580.00	-	580.00	90.00	90.00	-
104	Handicraft Industries.	90.00	-	90.00	16.00	16.00	-
105	Khadi and Village Inds.	435.00	-	435.00	100.00	100.00	-
107	<u>Sericulture</u>	<u>795.00</u>	-	<u>795.00</u>	<u>170.00</u>	<u>170.00</u>	-
	1) Direction & Admn.	350.00	-	350.00	73.80	73.80	-
	2) Training.	45.00	-	45.00	10.20	10.20	-
	3) Production.	240.00	-	240.00	57.00	57.00	-
	4) Marketing.	100.00	-	100.00	20.00	20.00	-
	5) Silk Processing	60.00	-	60.00	9.00	9.00	-
110	Composite village & Small Industries & Co-op.	20.00	-	20.00	3.00	3.00	-

	Capital expenditure			Proposed outlay			Annual Plan 1994-95		
	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
	9	10	11	12	13	14	15	16	17
	<u>597.75</u>	<u>597.75</u>	-	<u>970.00</u>	<u>970.00</u>	-	<u>476.00</u>	<u>476.00</u>	-
001	26.00	26.00	-	26.00	26.00	-	1.00	1.00	-
003	4.00	4.00	-	5.00	5.00	-	-	-	-
004	90.00	90.00	-	102.00	102.00	-	77.00	77.00	-
101	107.00	107.00	-	100.00	100.00	-	90.00	90.00	-
102	187.00	187.00	-	221.00	221.00	-	120.00	120.00	-
103	90.00	90.00	-	91.00	91.00	-	57.00	57.00	-
104	16.00	16.00	-	15.00	15.00	-	-	-	-
105	100.00	100.00	-	100.00	100.00	-	30.00	30.00	-
107	<u>151.50</u>	<u>151.50</u>	-	<u>170.00</u>	<u>170.00</u>	-	-	-	-
(1)	65.30	65.30	-	108.00	108.00	-	-	-	-
(2)	10.20	10.20	-	9.70	9.70	-	-	-	-
(3)	57.00	57.00	-	28.30	28.30	-	-	-	-
(4)	20.00	20.00	-	17.00	17.00	-	-	-	-
(5)	9.00	9.00	-	7.00	7.00	-	-	-	-
110	3.00	3.00	-	5.00	5.00	-	-	-	-

PROPOSED BUDGET FOR THE FIVE YEAR PLAN 1992-97 AND PROPOSED
ANNUAL PLAN 1993-94 AND 1994-95

Code No.	Major Sector/Minor Head of Development.	Eight Plan 1992-97 outlay			Annual Plan 1993-94		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8
<u>1 06 2952 00</u>	<u>Industries (other than Village & small Industries).</u>						
	<u>Consumer Industries.</u>						
600	Others	425.00	-	425.00	95.00	95.00	-
	Sub-Total (Industries including Sericulture).	4,175.00	-	4,175.00	895.00	895.00	-
<u>1 06 2953 00</u>	<u>Mines & Minerals :</u>	<u>250.00</u>	-	<u>250.00</u>	<u>50.00</u>	<u>50.00</u>	-
001	1) Direction & Admn.	-	-	-	16.00	16.00	-
	2) Ground water Investigation and management.	-	-	-	22.90	22.90	-
	3) Mineral Investigation & Management.	-	-	-	6.50	6.50	-
	4) Geotechnical Investigation.	-	-	-	4.60	4.60	-
<u>1 07 0000 00</u>	<u>VII. TRANSPORT.</u>	<u>10,710.00</u>	<u>2,000.00</u>	<u>2,710.00</u>	<u>2,397.00</u>	<u>2,312.00</u>	<u>84.50</u>
<u>1 07 3054 00</u>	<u>ROADS AND BRIDGES.</u>	<u>9,600.00</u>	<u>7,979.00</u>	<u>1,621.00</u>	<u>2,175.00</u>	<u>2,124.00</u>	<u>51.00</u>
03	State Highways	1,920.00	1,750.00	170.00	380.00	354.00	26.00
102	Bridges	320.00	150.00	170.00	80.00	54.00	26.00
337	Road works	1,600.00	1,600.00	-	300.00	300.00	-
04	District & other Roads	6,760.00	5,079.00	1,681.00	1,245.00	1,216.00	25.00

	Annual Plan 1			Annual Plan 1			Annual Plan 1		
	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
	9	10	11	12	13	14	15	16	17
600	65.00	65.00	-	85.00	85.00	-	85.00	85.00	-
	<u>850.25</u>	<u>850.25</u>	-	<u>920.00</u>	<u>920.00</u>	-	<u>460.00</u>	<u>460.00</u>	-
02	<u>48.25</u>	<u>48.25</u>	-	<u>50.00</u>	<u>50.00</u>	-	<u>16.00</u>	<u>16.00</u>	-
001									
(1)	13.50	13.50	-	19.00	19.00	-	10.00	10.00	-
(2)	<u>23.65</u>	<u>23.65</u>	-	21.50	21.50	-	4.00	4.00	-
(3)	6.50	6.50	-	4.50	4.50	-	-	-	-
(4)	4.60	4.60	-	5.00	5.00	-	2.00	2.00	-
	<u>2,276.90</u>	<u>2,155.35</u>	<u>121.55</u>	<u>2,392.00</u>	<u>2,133.00</u>	<u>259.00</u>	<u>2,213.00</u>	<u>2,004.00</u>	<u>129.00</u>
3054	<u>2,066.00</u>	<u>1,983.45</u>	<u>82.55</u>	<u>2,175.00</u>	<u>1,916.00</u>	<u>259.00</u>	<u>2,035.00</u>	<u>1,906.00</u>	<u>129.00</u>
03	<u>349.69</u>	<u>322.19</u>	<u>27.50</u>	<u>356.00</u>	<u>356.00</u>	-	<u>356.00</u>	<u>356.00</u>	-
102	66.50	39.00	27.50	71.00	71.00	-	71.00	71.00	-
337	<u>283.19</u>	<u>283.19</u>	-	<u>285.00</u>	<u>285.00</u>	-	<u>285.00</u>	<u>285.00</u>	-
04									
800	<u>1,163.31</u>	<u>1,108.25</u>	<u>55.05</u>	<u>1,181.00</u>	<u>1,152.00</u>	<u>29.00</u>	<u>1,181.00</u>	<u>1,152.00</u>	<u>29.00</u>

STATE OF KERALA
 GOVERNMENT OF KERALA
 DEPARTMENT OF TRANSPORT
 1992-93

ANNEXURE-I

Code No.	Major Head/Minor Head of Development.	Eight Plan 1992-97 Outlay			Annual Plan 1993-94		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
		3	4	5	6	7	8
<u>1 07 3054 00</u>	<u>ROADS & BRIDGES</u>						
80	General	<u>2,010.00</u>	<u>1,240.00</u>	<u>770.00</u>	<u>555.00</u>	<u>555.00</u>	-
001	Direction & Administration.	310.00	-	310.00	70.00	70.00	-
004	Research & Development.	60.00	-	60.00	10.00	10.00	-
052	Machinery & Equipment.	400.00	-	400.00	75.00	75.00	-
888	Other expenditure	1,240.00	1,240.00	-	400.00	400.00	-
<u>1 07 3055 00</u>	<u>ROAD TRANSPORT</u>	<u>1,000.00</u>	-	<u>1,000.00</u>	<u>200.00</u>	<u>173.00</u>	<u>27.00</u>
001	Direction & Administration.	85.00	-	85.00	13.00	13.00	-
050	Land & Building.	298.00	-	298.00	77.00	50.00	27.00
800	Other Expenditure	<u>617.00</u>	-	<u>617.00</u>	<u>110.00</u>	<u>110.00</u>	-
	(a) Workshop facilities.	203.00	-	203.00	43.00	43.00	-
	(b) Acquisition of fleet.	414.00	-	414.00	67.00	67.00	-
<u>1 07 3056 00</u>	<u>AIR WATER TRANSPORT</u>	<u>50.00</u>	<u>21.00</u>	<u>29.00</u>	<u>10.00</u>	<u>3.50</u>	<u>6.50</u>
101	Hydrographic Survey.	20.00	-	20.00	2.00	-	2.00
104	Navigation	28.00	21.00	7.00	8.00	3.50	4.50
800	Other Expenditure	2.00	-	2.00	-	-	-
<u>1 07 3075 00</u>	<u>MOTOR VEHICLE</u>	<u>60.00</u>	-	<u>60.00</u>	<u>12.00</u>	<u>12.00</u>	-
001	Direction	10.00	-	10.00	1.00	1.00	-
800	Other Expenditure	50.00	-	50.00	11.00	11.00	-

	Actual expenditure			Proposed		Annual Plan 1994-95			
	Continuing schemes	New schemes		Total	Continuing schemes	New schemes	Total	of which capital content	
	9	10	11	12	13	14	15	16	17
80	<u>553.00</u>	<u>553.00</u>	-	<u>637.00</u>	<u>408.00</u>	<u>230.00</u>	<u>498.00</u>	<u>398.00</u>	<u>00.00</u>
001	70.00	70.00	-	95.00	-	95.00	-	-	-
004	10.00	10.00	-	10.00	10.00	-	-	-	-
052	75.00	75.00	-	100.00	-	100.00	100.00	-	100.00
800	398.00	398.00	-	433.00	398.00	35.00	398.00	398.00	-
<u>3055</u>	<u>190.00</u>	<u>157.50</u>	<u>32.50</u>	<u>195.00</u>	<u>195.00</u>	-	<u>159.00</u>	<u>159.00</u>	-
001	11.00	11.00	-	16.00	16.00	-	-	-	-
050	82.50	50.00	32.50	67.40	67.40	-	67.40	67.40	-
<u>800</u>	<u>96.50</u>	<u>96.50</u>	-	<u>111.50</u>	<u>111.50</u>	-	<u>91.60</u>	<u>91.60</u>	-
(a)	29.50	29.50	-	34.00	34.00	-	14.00	14.00	-
(b)	67.00	67.00	-	77.60	77.60	-	77.60	77.60	-
<u>3056</u>	<u>9.50</u>	<u>3.00</u>	<u>6.50</u>	<u>10.00</u>	<u>10.00</u>	-	<u>10.00</u>	<u>10.00</u>	-
101	5.50	-	5.50	4.00	4.00	-	4.00	4.00	-
104	4.00	3.00	1.00	6.00	6.00	-	6.00	6.00	-
800	-	-	-	-	-	-	-	-	-
<u>3075</u>	<u>11.40</u>	<u>11.40</u>	-	<u>12.00</u>	<u>12.00</u>	-	<u>9.00</u>	<u>9.00</u>	-
001	1.00	1.00	-	2.00	2.00	-	-	-	-
800	10.40	10.40	-	9.00	9.00	-	9.00	9.00	-

FINANCIAL STATEMENT OF THE GOVT. OF INDIA PLAN 1992-97

PART-I

Code No.	Major Head/Minor Head of Development	Five Year Plan 1992-97 outlay			Annual Plan 1993-94		
		Total	Continuing Schemes	New Schemes	Budgetted outlay		
					Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8
09 3425 00	<u>13. SCIENCE, TECHNOLOGY AND ENVIRONMENT.</u>	220.00	180.00	40.00	43.00	+3.00	-
	1. Direction & Admn.	40.00	-	40.00	9.00	9.00	-
	2. Satellite Remote Sensing Centre.	30.00	30.00	-	7.00	7.00	-
	3. Training Scientific Manpower.	20.00	20.00	-	6.00	6.00	-
	4. Scientific research Project.	10.00	10.00	-	2.00	2.00	-
	5. Computer Centre.	10.00	10.00	-	2.00	2.00	-
	6. Science Popularisation	20.00	20.00	-	5.00	5.00	-
	7. Research Laboratory	20.00	20.00	-	3.50	3.50	-
	8. Library.	10.00	10.00	-	1.00	1.00	-
	9. Low Head Microturbine	30.00	30.00	-	3.00	3.00	-
	10. Meteorological Field Centre.	10.00	10.00	-	0.50	0.50	-
	11. Pollution Monitoring Lab.	-	-	-	0.50	0.50	-
	12. Environment awareness.	-	-	-	0.50	0.50	-
	13. Hazardous Pollution Control Board.	20.00	20.00	-	4.00	4.00	-

Anticipated Expenditure			Annual Plan 1994-95					
Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
9	10	11	12	13	14	15	16	17
<u>3425</u>	<u>40.85</u>	<u>40.85</u>	<u>43.00</u>	<u>43.00</u>				
(1)	8.00	8.00	8.35	8.35				
(2)	7.00	7.00	9.45	9.45				
(3)	6.00	6.00	5.00	5.00				
(4)	2.00	2.00	2.50	2.50				
(5)	2.00	2.00	2.00	2.00				
(6)	5.00	5.00	3.00	3.00				
(7)	3.50	3.50	0.50	0.50				
(8)	1.00	1.00	0.20	0.20				
(9)	3.00	3.00	7.00	7.00				
(10)	0.50	0.50	-	-				
(11)	0.50	0.50	0.50	0.50				
(12)	0.50	0.50	0.50	0.50				
(13)	1.85	1.85	4.00	4.00				

- 31 -
 PROPOSED EXPENDITURE DURING FIVE YEAR PLAN 1992-97 AND PROPOSED OUTLAY

(Rs. in Lakhs)

Case No.	Major Head/Minor Head of Development.	Five Year Plan 1992-97 outlay			Annual Plan 1993-94 Budgetted outlay		
		Total	Continuing schemes	New Schemes	Total	Continuing schemes	New Schemes
1	2	3	4	5	6	7	8
<u>1 10 0000 00</u>	X. <u>GENERAL ECONOMIC SERVICES.</u>	<u>3,969.00</u>	<u>59.00</u>	<u>3,906.00</u>	<u>857.00</u>	<u>857.00</u>	-
<u>1 10 3451 00</u>	<u>Secretariat Economics Services.</u>	<u>70.00</u>	-	<u>70.00</u>	<u>20.00</u>	<u>20.00</u>	-
101	(a) Planning Board.	40.00	-	40.00	14.10	14.10	-
101	(b) Constn./Purchase of Building.	-	-	-	-	-	-
102	District Planning Machinery.	30.00	-	30.00	5.90	5.90	-
<u>1 10 3452 00</u>	<u>TOURISM</u>	<u>200.00</u>	-	<u>200.00</u>	<u>50.00</u>	<u>50.00</u>	-
01	<u>Tourist Infrastructure.</u>	<u>110.00</u>	-	<u>110.00</u>	<u>36.13</u>	<u>36.13</u>	-
101	Tourist Centre.	20.00	-	20.00	2.28	2.28	-
102	Tourist Accomodation.	80.00	-	80.00	30.40	30.40	-
103	Tourist Transport Services	10.00	-	10.00	-	-	-
800	Tourists & Test charges (other expenditure).	-	-	-	3.45	3.45	-
00	<u>General</u>	<u>90.00</u>	-	<u>90.00</u>	<u>13.87</u>	<u>13.87</u>	-
0000	Direction & Admn.	67.50	-	67.50	11.13	11.13	-
003	Printing	2.00	-	2.00	0.40	0.40	-
104	Promotion & Publicity.	18.00	-	18.00	1.94	1.94	-
800	Survey & Statistics (other expenditure).	2.50	-	2.50	2.50	2.50	-

	Proposed outlay		Annual			of which special content		
	Schemes	New Schemes	Total	Continuing schemes	New schemes	Total	Continuing	New schemes
	10	11	12	13	14	15	16	17
	<u>864.65</u>	<u>864.65</u>	<u>1,162.00</u>	<u>1,162.00</u>	-	<u>492.00</u>	<u>482.00</u>	<u>10.00</u>
3451	<u>23.00</u>	<u>23.00</u>	<u>30.00</u>	<u>30.00</u>	-	-	-	-
101								
(a)	17.10	17.10	14.10	14.10	-	-	-	-
(b)	-	-	10.00	10.00	-	10.00	-	10.00
102	5.90	5.90	5.90	5.90	-	-	-	-
<u>3452</u>	<u>52.50</u>	<u>52.50</u>	<u>50.00</u>	<u>50.00</u>	-	<u>15.00</u>	<u>15.00</u>	-
01	<u>38.63</u>	<u>38.63</u>	<u>32.75</u>	<u>32.75</u>	-	<u>15.00</u>	<u>15.00</u>	-
101	2.28	2.28	2.24	2.24	-	-	-	-
102	32.90	32.90	28.89	28.89	-	15.00	15.00	-
103	-	-	-	-	-	-	-	-
800	3.45	3.45	1.62	1.62	-	-	-	-
90	<u>13.87</u>	<u>13.87</u>	<u>17.25</u>	<u>17.25</u>	-	-	-	-
001	11.13	11.13	14.42	14.42	-	-	-	-
003	0.40	0.40	0.40	0.40	-	-	-	-
104	1.84	1.84	1.78	1.78	-	-	-	-
800	0.50	0.50	0.65	0.65	-	-	-	-

PROPOSED EXPENDITURE

ANNUAL PLAN 1993-94 AND PROPOSED

1993-94

Cont. No.	Major Head/Minor Head of Development.	Annual Plan 1992-97 outlay			Annual Plan 1993-94 Proposed outlay		
		Total	Continuing schemes	New Schemes	Total	Continuing schemes	New Schemes
1	2	3	4	5	6	7	8
1 10 3454 00	<u>SURVEY AND STATISTICS</u>	<u>100.00</u>	-	<u>100.00</u>	<u>17.00</u>	<u>17.00</u>	-
111	Vital statistics.	8.00	-	8.00	2.10	2.10	-
112	Economic Advice and Stats.	68.00	-	68.00	14.40	14.40	-
203	Computer Services.	2.00	-	2.00	0.50	0.50	-
300	Other expenditure	22.00	-	22.00	-	-	-
1 10 3456 00	<u>CIVIL SUPPLIES</u>	<u>170.00</u>	<u>59.00</u>	<u>111.00</u>	<u>42.00</u>	<u>42.00</u>	-
001	Direction & Administration	114.00	59.00	55.00	25.00	25.00	-
300	Other Expenditure	56.00	-	56.00	17.00	17.00	-
1 10 3475 00	<u>GENERAL GENERAL ECONOMIC SERVICES</u>	<u>3,425.00</u>	-	<u>3,425.00</u>	<u>710.00</u>	<u>710.00</u>	-
	1) <u>District Councils.</u>	<u>3,375.00</u>	-	<u>3,375.00</u>	<u>700.00</u>	<u>700.00</u>	-
	a) <u>Lai District Councils</u>	<u>1,325.00</u>	-	<u>1,325.00</u>	<u>275.00</u>	<u>275.00</u>	-
	b) <u>Mara Dist. Councils.</u>	<u>1,175.00</u>	-	<u>1,175.00</u>	<u>244.00</u>	<u>244.00</u>	-
	c) <u>Tharu Dist. Councils.</u>	<u>875.00</u>	-	<u>875.00</u>	<u>181.00</u>	<u>181.00</u>	-
	2) <u>Measures.</u>	<u>50.00</u>	-	<u>50.00</u>	<u>10.00</u>	<u>10.00</u>	-
001	Direction & Admn.	30.00	-	30.00	9.80	9.80	-
300	Other expenditure	20.00	-	20.00	0.20	0.20	-
	5) <u>Constn. of Judic'ary Bldg.</u>	-	-	-	<u>18.00</u>	<u>18.00</u>	-

Anticipated expenditure				Annual Plan 1994-95					
Total	Continuing schemes	New schemes		Proposed outlay		of which capital content.			
				Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
9	10	11		12	13	14	15	16	17
<u>3454</u>	<u>16.15</u>	<u>16.15</u>	-	<u>17.00</u>	<u>17.00</u>				
111	2.10	2.10	-	2.10	2.10				
112	13.55	13.55	-	14.40	14.40				
203	0.50	0.50	-	0.50	0.50				
300	-	-	-	-	-				
<u>3456</u>	<u>39.00</u>	<u>39.00</u>	-	<u>42.00</u>	<u>42.00</u>				
001	22.90	22.90	-	24.00	24.00				
900	17.00	17.00	-	18.00	18.00				
<u>3475</u>	<u>733.10</u>	<u>733.10</u>	-	<u>1,023.00</u>	<u>1,023.00</u>	-	<u>467.00</u>	<u>467.00</u>	-
(1)	<u>706.00</u>	<u>706.00</u>	-	<u>995.00</u>	<u>995.00</u>	-	<u>449.00</u>	<u>449.00</u>	-
(a)	275.00	275.00	-	391.00	391.00	-	163.00	163.00	-
(b)	250.00	250.00	-	347.00	347.00	-	208.00	208.00	-
(c)	181.00	181.00	-	257.00	257.00	-	78.00	78.00	-
(2)	<u>10.00</u>	<u>10.00</u>	-	<u>10.00</u>	<u>10.00</u>	-	-	-	-
001	9.80	9.80	-	9.80	9.80	-	-	-	-
900	0.20	0.20	-	0.20	0.20	-	-	-	-
(3)	<u>17.10</u>	<u>17.10</u>	-	<u>18.00</u>	<u>18.00</u>	-	<u>18.00</u>	<u>18.00</u>	-

PROPOSED BUDGET FOR THE EIGHTH PLAN 1992-97 AND THE ANNUAL PLAN 1993-94

Code No.	Major Head/ Minor Head of Development.	Eight Plan 1992-97 outlay			Annual Plan 1993-94 Budgetting outlay		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New Schemes
		3	4	5	6	7	8
2 00 0000 00	XI. SOCIAL SERVICES	19,745.00	2,707.00	16,958.00	4,573.00	4,573.00	-
2 21 0000 00	EDUCATION	5,335.00	-	5,335.00	1,312.00	1,312.00	-
2 21 2202 00	GENERAL EDUCATION	4,185.00	-	4,185.00	1,057.00	1,057.00	-
01	Elementary Education	2,172.00	-	2,172.00	535.65	535.65	-
001	Direction & Admn.	7.00	-	7.00	1.60	1.60	-
101	Govt.P/S.	551.00	-	551.00	198.10	198.10	-
103	Asst. to Local Bodies for Pry. Education.	412.00	-	412.00	71.10	71.10	-
104	Inspection.	84.00	-	84.00	4.50	4.50	-
300	Other Expenditure	1,018.00	-	1,018.00	260.35	260.35	-
32	Secondary Education	978.00	-	978.00	231.95	231.95	-
004	Research & Training	306.00	-	306.00	57.80	57.80	-
101	Inspections.	68.00	-	68.00	4.00	4.00	-
105	Teacher's Training.	99.00	-	99.00	25.85	25.85	-
108	Govt. Secondary H/S.	58.00	-	58.00	23.15	23.15	-
110	Asst. to Non-Govt.P/S.	447.00	-	447.00	121.15	121.15	-
33	University and Higher Education.	610.00	-	610.00	158.00	158.00	-
001	Direction & Admn.	50.00	-	50.00	7.00	7.00	-
102	Assistance to Universities.	10.00	-	10.00	4.00	4.00	-
105	Govt. College & Institutes.	290.00	-	290.00	75.00	75.00	-

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 Planning and Administration,
 17-B, Anandapuri Road,
 New Delhi-110016
 Date: _____

	Capital expenditure schemes			Proposed schemes			Of which capital content		
	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
	9	10	11	12	13	14	15	16	17
<u>2 30 0000 00</u>	<u>4,934.15</u>	<u>4,934.15</u>	-	<u>4,535.00</u>	<u>3,945.00</u>	<u>590.00</u>	<u>1,617.86</u>	<u>1,116.86</u>	<u>501.00</u>
<u>2 21 0000 00</u>	<u>1,575.02</u>	<u>1,575.02</u>	-	-	-	-	-	-	-
<u>2 21 2200 00</u>	<u>1,293.49</u>	<u>1,293.49</u>	-	<u>981.00</u>	<u>981.00</u>	-	<u>110.50</u>	<u>110.50</u>	-
01	562.24	562.24	-	575.00	575.00	-	102.00	102.00	-
007	2.60	2.60	-	2.00	2.00	-	-	-	-
101	217.10	217.10	-	167.00	167.00	-	45.00	45.00	-
103	95.59	95.59	-	-	-	-	-	-	-
104	4.50	4.50	-	28.00	28.00	-	2.00	2.00	-
800	242.45	242.45	-	378.00	378.00	-	45.00	45.00	-
02	255.85	255.85	-	155.48	155.48	-	3.50	3.50	-
004	55.00	55.00	-	20.14	20.14	-	-	-	-
101	4.00	4.00	-	2.50	2.50	-	1.50	1.50	-
105	24.55	25.44	-	7.00	7.00	-	2.00	2.00	-
109	23.15	23.15	-	9.50	9.50	-	-	-	-
110	149.15	149.15	-	116.26	116.26	-	-	-	-
03	318.00	318.00	-	170.50	170.50	-	5.00	5.00	-
001	6.00	6.00	-	3.00	3.00	-	-	-	-
102	4.00	4.00	-	1.00	1.00	-	-	-	-
103	74.00	74.00	-	57.00	57.00	-	5.00	5.00	-

PROGRESS EXPENDITURE DURING THE FINANCIAL YEAR 1993-94 AND PROPOSED OUTLAY

ANNEXURE-I

(Rs. in lakhs)

Sl. No.	Major Head of Development.	Eight Plan 1992-97 outlay			Annual Plan 1993-94		
		Total	Continuing schemes	New schemes	Budgetted outlay		
					Total	Continuing schemes	New schemes
	2	3	4	5	6	7	8
104	Asstt. to Non-Govt. Colleges & Institutes.	230.00	-	230.00	63.00	63.00	-
107	Scholarship.	30.00	-	30.00	15.00	15.00	-
04	<u>Adult Education.</u>	<u>167.00</u>	-	<u>167.00</u>	<u>55.50</u>	<u>55.50</u>	-
001	Direction & Admn.	158.00	-	158.00	54.50	54.50	-
101	Grants to voluntary Organisation.	9.00	-	9.00	1.00	1.00	-
05	<u>Language Development.</u>	<u>66.00</u>	-	<u>66.00</u>	<u>21.90</u>	<u>21.90</u>	-
102	(1) Promotion of <u>MIL</u> School Education.	<u>41.00</u>	-	<u>41.00</u>	<u>14.90</u>	<u>14.90</u>	-
	(2) Promotion of <u>MIL</u> (Higher & Tech.).	25.00	-	25.00	7.00	7.00	-
80	<u>General</u>	<u>192.00</u>	-	<u>192.00</u>	<u>44.00</u>	<u>44.00</u>	-
001	Direction & Admn.	55.00	-	55.00	18.30	18.30	-
004	Research.	21.00	-	21.00	4.20	4.20	-
007	Scholarship.	116.00	-	116.00	21.50	21.50	-
21 2205 00	<u>Technical Education</u>	<u>350.00</u>	-	<u>350.00</u>	<u>75.00</u>	<u>75.00</u>	-
001	Direction & Admn.	50.00	-	50.00	3.00	3.00	-
105	polytechnics(Minoran)	300.00	-	300.00	72.00	72.00	-

Anticipated expenditures			Annual Plan 1994-95					
Estal	continuin schemes	New schemes	Proposed outlay			of water capital content		
			Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
9	10	11	12	13	14	15	16	17
104	119.00	119.00	-	69.00	69.00	-	-	-
107	115.00	115.00	-	40.00	40.00	-	-	-
<u>04</u>	<u>55.50</u>	<u>55.50</u>	-	<u>18.72</u>	<u>18.72</u>	-	-	-
001	54.50	54.50	-	18.72	18.72	-	-	-
101	1.30	1.30	-	-	-	-	-	-
<u>05</u>	<u>21.90</u>	<u>21.90</u>	-	<u>28.50</u>	<u>28.50</u>	-	-	-
102								
(1)	14.90	14.90	-	24.00	24.00	-	-	-
(2)	7.00	7.00	-	4.50	4.50	-	-	-
<u>02</u>	<u>30.00</u>	<u>80.50</u>	-	<u>32.80</u>	<u>32.80</u>	-	-	-
001	54.30	54.30	-	6.00	6.00	-	-	-
004	4.20	4.20	-	4.80	4.80	-	-	-
007	21.50	21.50	-	22.00	22.00	-	-	-
<u>2203</u>	<u>67.50</u>	<u>67.50</u>	-	<u>75.00</u>	<u>75.00</u>	-	<u>10.00</u>	<u>10.00</u>
001	3.00	3.00	-	2.00	2.00	-	-	-
105	64.50	64.50	-	73.00	73.00	-	10.00	10.00

34
PROGRESS EXPENDITURE 5th FIVE YEAR PLAN 1992-97 AND PRO 05th OUTLAY

5th FIVE YEAR PLAN 1992-97

Code No.	Major Head/Minor Head of Development.	5th Plan 1992-97 outlay			Annual Plan 1993-94 Budgetted outlay		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8
2 21 2204 00	<u>SPORTS & YOUTH SERVICES</u>	<u>450.00</u>	-	<u>450.00</u>	<u>110.00</u>	<u>110.00</u>	-
001	Direction & Admn.	100.00	-	100.00	41.00	41.00	-
101	Physical Education.	25.00	-	25.00	6.30	6.30	-
102	Youth Welfare Prog. for students.	118.00	-	118.00	27.20	27.20	-
103	Youth Welfare Prog. for non-students.	27.00	-	27.00	6.50	6.50	-
104	Sports & Games.	100.00	-	100.00	29.00	29.00	-
2 21 2205 00	<u>ART & CULTURE</u>	<u>350.00</u>	-	<u>350.00</u>	<u>70.00</u>	<u>70.00</u>	-
001	Direction & Admn.	130.00	-	130.00	27.70	27.70	-
101	Fine Arts Education.	40.00	-	40.00	8.45	8.45	-
102	Promotion of Art & Culture.	35.00	-	35.00	8.50	8.50	-
103	Archaeology	15.00	-	15.00	1.90	1.90	-
104	Archives	20.00	-	20.00	3.55	3.55	-
105	Public Libraries.	70.00	-	70.00	13.10	13.10	-
106	Archaeological Survey.	5.00	-	5.00	1.00	1.00	-
107	Museum.	25.00	-	25.00	4.50	4.50	-
108	Other expenditure	10.00	-	10.00	1.10	1.10	-

Annual Plan 1994-95

	Anticipated expenditure			Proposed outlay			of which capital content		
	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
	10	11	12	13	14	15	16	17	
	<u>138.03</u>	<u>138.03</u>	-	<u>110.00</u>	<u>110.00</u>	-	-	-	-
001	38.00	38.00	-	41.00	41.00	-	-	-	-
101	6.30	6.30	-	6.30	6.30	-	-	-	-
102	27.20	27.20	-	27.20	27.20	-	-	-	-
103	6.35	6.35	-	6.50	6.50	-	-	-	-
104	60.18	60.18	-	29.00	29.00	-	-	-	-
	<u>76.00</u>	<u>76.00</u>	-	<u>65.00</u>	<u>65.00</u>	-	-	-	-
001	31.30	31.30	-	27.80	27.80	-	-	-	-
101	7.45	7.45	-	6.45	6.45	-	-	-	-
102	7.50	7.50	-	6.50	6.50	-	-	-	-
103	1.90	1.90	-	1.90	1.90	-	-	-	-
104	3.65	3.65	-	2.65	2.65	-	-	-	-
105	17.70	17.70	-	13.10	13.10	-	-	-	-
106	1.00	1.00	-	1.00	1.00	-	-	-	-
107	4.50	4.50	-	4.50	4.50	-	-	-	-
800	1.00	1.00	-	1.10	1.10	-	-	-	-

PROGRESS EXPENDITURE DURING THE YEAR 1992-93 AND BUDGETED OUTLAY

(Rs. in lakhs)

Sl. No.	Major Head/Minor Head of Development.	Financial Year 1992-93 Outlay			Annual Plan 1993-94 Budgetted outlay		
		Total	Continuing schemes	New Scheme	Total	Continuing schemes	New schemes
		3	4	5	6	7	8
2 22 2210 00	<u>MEDICAL & PUBLIC HEALTH</u>	2,550.00	-	2,550.00	720.00	720.00	-
01	<u>URBAN HEALTH SERVICES</u>						
	-ALLOPATHY	1,050.00	-	1,050.00	231.44	231.44	-
001	Direction & Administration.	216.00	-	216.00	52.70	52.70	-
104	Medical Stores.	160.00	-	160.00	13.45	13.45	-
109	School Medical Schemes.	6.00	-	6.00	1.93	1.93	-
110	Hospital & Dispensary	658.00	-	658.00	161.86	161.86	-
000	Other Expenditure.	10.00	-	10.00	1.50	1.50	-
02	<u>URBAN HEALTH SERVICES-</u> <u>OTHER SYSTEMS OF MEDICINE</u>	18.00	-	18.00	0.50	0.50	-
102	Homeopathy	18.00	-	18.00	0.50	0.50	-
03	<u>RURAL HEALTH SERVICES</u> <u>-ALLOPATHY (VDP)</u>	1,228.00	-	1,228.00	400.00	400.00	-
101	Health Sub-Centres.						
102	Subsidy Health Centre.						
103	S.M.C.	1,228.00	-	1,228.00	400.00	400.00	-
104	Community Health						
05	<u>MEDICAL EDUCATION</u>						
	<u>ALLOPATHY</u>	29.00	-	29.00	5.00	5.00	-
105	Allopathy.	29.00	-	29.00	5.00	5.00	-

S. No.	1994-95			1994-95					
	Continuing schemes		New schemes	Proposed outlay		of which capital content			
	10	11		Total	Continuing schemes	Total	Continuing schemes	New schemes	17
9	10	11	12	13	14	15	16	17	
	<u>774.58</u>	<u>774.58</u>	-	<u>720.00</u>	<u>720.00</u>	-	<u>101.76</u>	<u>101.76</u>	-
01	<u>231.44</u>	<u>231.44</u>	-	<u>276.85</u>	<u>276.85</u>	-	44.76	44.76	-
001	52.70	52.70	-	55.15	55.15	-	6.00	6.00	-
104	13.45	13.45	-	12.05	12.05	-	-	-	-
109	1.93	1.93	-	1.68	1.68	-	-	-	-
110	161.86	161.86	-	206.47	206.47	-	38.76	38.76	-
900	1.50	1.50	-	1.50	1.50	-	-	-	-
02	<u>0.50</u>	<u>0.50</u>	-	<u>0.20</u>	<u>0.20</u>	-	-	-	-
102	0.50	0.50	-	0.20	0.20	-	-	-	-
03	<u>454.68</u>	<u>454.68</u>	-	<u>328.44</u>	<u>328.44</u>	-	<u>57.00</u>	<u>57.00</u>	-
101									
102									
103	454.68	454.68	-	328.44	328.44	-	57.00	57.00	-
104									
05	<u>5.00</u>	<u>5.00</u>	-	<u>25.00</u>	<u>25.00</u>	-	-	-	-
105	5.00	5.00	-	25.00	25.00	-	-	-	-

EXPENDITURE DURING THE ANNUAL PLAN 1993-94 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1994-95

ANNEXURE-I

(Rs. in lakhs)

Code No.	Major Head/Minor Head of development.	Eight Plan 1992-97 outlay			Annual Plan 1993-94 Budgetted outlay		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8
06	<u>PUBLIC HEALTH</u>	<u>226.00</u>	-	<u>226.00</u>	<u>83.06</u>	<u>83.06</u>	-
101	Prevention & Control of diseases.	201.00	-	201.00	77.56	77.56	-
102	Prevention of Food adulteration.	8.00	-	8.00	1.00	1.00	-
104	Drug Control.	10.00	-	10.00	2.07	2.07	-
112	Public Healthn Education.	7.00	-	7.00	2.43	2.43	-
2 23 2215 00	<u>WATER SUPPLY & SANITATION</u>	<u>5,715.00</u>	<u>2,640.00</u>	<u>3,075.00</u>	<u>1,320.00</u>	<u>1,320.00</u>	-
01	<u>WATER SUPPLY</u>	<u>5,305.00</u>	<u>2,640.00</u>	<u>2,665.00</u>	<u>1,308.00</u>	<u>1,308.00</u>	-
001	Direction & Admn.	100.00	-	100.00	16.00	16.00	-
003	Training.	35.00	-	35.00	8.00	8.00	-
004	Research.	10.00	-	10.00	3.00	3.00	-
005	Survey & Investigation.	10.00	-	10.00	2.00	2.00	-
052	Machinery & Equipment.	25.00	-	25.00	7.00	7.00	-
101	Urban Water Supply Prog.	2,600.00	1,200.00	1,400.00	787.00	787.00	-
102	<u>Rural Water Supply Prog. (a) M.N.P.</u>	<u>2,340.00</u>	<u>1,440.00</u>	<u>900.00</u>	<u>445.00</u>	<u>445.00</u>	-
800	Other Expenditure.	185.00	-	185.00	40.00	40.00	-
05	<u>Sewerage and Sanitation.</u>	<u>410.00</u>	-	<u>410.00</u>	<u>12.00</u>	<u>12.00</u>	-
05	Sanitation Services.	35.00	-	35.00	10.00	10.00	-
07	Sewerage Services.	375.00	-	375.00	2.00	2.00	-

	Anticipated Expenditure			Proposed outlay		Annual Plan 1991-95		Of which capital content	
	Total	Schemes		Total	Continuing schemes	New schemes		Schemes	
		Continuing schemes	New schemes			Total	New schemes	Continuing schemes	New schemes
	9	10	11	12	13	14	15	16	17
06	<u>83.06</u>	<u>83.06</u>	-	<u>89.51</u>	<u>89.51</u>	-	-	-	-
101	77.56	77.56	-	83.70	83.70	-	-	-	-
102	1.00	1.00	-	0.50	0.50	-	-	-	-
104	2.07	2.07	-	2.13	2.13	-	-	-	-
112	2.43	2.43	-	3.18	3.18	-	-	-	-
	<u>1,254.00</u>	<u>1,254.00</u>	-	<u>1,270.00</u>	<u>580.00</u>	<u>690.00</u>	<u>701.00</u>	<u>200.00</u>	<u>501.00</u>
01	<u>1,242.00</u>	<u>1,242.00</u>	-	<u>1,260.00</u>	<u>580.00</u>	<u>680.00</u>	<u>699.00</u>	<u>200.00</u>	<u>499.00</u>
001	123.00	123.00	-	200.00	180.00	20.00	-	-	-
003	8.00	8.00	-	8.00	-	8.00	-	-	-
004	3.00	3.00	-	3.00	-	3.00	-	-	-
005	2.00	2.00	-	2.00	-	2.00	-	-	-
052	5.00	5.00	-	7.00	-	7.00	5.00	-	6.00
101	711.00	711.00	-	670.00	250.00	420.00	440.00	120.00	320.00
102	350.00	350.00	-	340.00	150.00	190.00	230.00	80.00	150.00
200	40.00	40.00	-	50.00	-	30.00	24.00	-	24.00
02	<u>12.00</u>	<u>12.00</u>	-	<u>10.00</u>	-	<u>10.00</u>	<u>2.00</u>	-	<u>2.00</u>
105	10.00	10.00	-	5.00	-	5.00	2.00	-	2.00
107	2.00	2.00	-	5.00	-	5.00	-	-	-

- 45 -
 PROGRAMS AND PROJECTS DURING THE ANNUAL PLAN 1993-94 AND 1994-95
 FOR THE ANNUAL PLAN 1994-95

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eight Plan 1992-97 outlay			Annual Plan 1993-94 Budgetted outlay		
		Total	Continuing schemes	New Schemes	Total	Continuing schemes	New Schemes
1	2	3	4	5	6	7	8
2 23 2216 00	<u>HOUSING</u>	<u>2,550.00</u>	<u>90.00</u>	<u>2,460.00</u>	<u>540.00</u>	<u>540.00</u>	-
01	<u>GOVT. RESIDENTIAL BLDGS.</u>						
700	<u>OTHER HOUSING (PWD).</u>	<u>400.00</u>	<u>90.00</u>	<u>310.00</u>	<u>110.00</u>	<u>110.00</u>	-
001	Direction & Admn.	40.00	-	40.00	2.00	2.00	-
051	Construction.	360.00	90.00	270.00	108.00	108.00	-
02	<u>URBAN HOUSING (LAD)</u>						
800	Other Expenditure.	<u>1,765.00</u>	-	<u>1,765.00</u>	<u>333.00</u>	<u>333.00</u>	-
03	<u>RURAL HOUSING (LAD)</u>	<u>350.00</u>	-	<u>350.00</u>	<u>88.00</u>	<u>88.00</u>	-
101	Provision of House sites.	110.00	-	110.00	40.00	40.00	-
102	Provision of Constn. Asstt.	140.00	-	140.00	32.00	32.00	-
800	Other expenditure (Resettlement of Villages).	100.00	-	100.00	16.00	16.00	-
90	<u>GENERAL (LAD)</u>						
001	Direction & Admn.	<u>35.00</u>	-	<u>35.00</u>	<u>9.00</u>	<u>9.00</u>	-
2 23 2217 00	<u>URBAN DEVELOPMENT</u>	<u>2,295.00</u>	<u>57.00</u>	<u>2,238.00</u>	<u>474.00</u>	<u>474.00</u>	-
01	<u>STATE CAPITAL DEVELOPMENT (PWD).</u>	<u>1,045.00</u>	<u>57.00</u>	<u>988.00</u>	<u>209.00</u>	<u>209.00</u>	-
001	Direction & Admn.	150.00	-	150.00	30.00	30.00	-
051	Construction.	865.00	57.00	808.00	174.00	174.00	-
057	Machinery & Equipment.	30.00	-	30.00	5.00	5.00	-

	Proposed Expenditure			Proposed Outlay			Annual Plan 1994-95		
	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
	10	11	12	13	14	15	16	17	
	<u>513.00</u>	<u>513.00</u>	-	<u>540.00</u>	<u>540.00</u>	-	<u>407.00</u>	<u>407.00</u>	-
01									
700	<u>104.50</u>	<u>104.50</u>	-	<u>110.00</u>	<u>110.00</u>	-	<u>108.00</u>	<u>108.00</u>	-
001	2.00	2.00	-	2.00	2.00	-	-	-	-
051	102.50	102.50	-	108.00	108.00	-	108.00	108.00	-
02									
800	<u>317.00</u>	<u>317.00</u>	-	<u>327.00</u>	<u>327.00</u>	-	<u>299.00</u>	<u>299.00</u>	-
03	<u>82.50</u>	<u>82.50</u>	-	<u>92.00</u>	<u>92.00</u>	-	-	-	-
101	38.00	38.00	-	40.00	40.00	-	-	-	-
102	30.00	30.00	-	32.00	32.00	-	-	-	-
300	<u>14.50</u>	<u>14.50</u>	-	20.00	20.00	-	-	-	-
80									
001	<u>9.00</u>	<u>9.00</u>	-	<u>11.00</u>	<u>11.00</u>	-	-	-	-
	<u>407.30</u>	<u>407.30</u>	-	<u>474.00</u>	<u>474.00</u>	-	<u>288.10</u>	<u>288.10</u>	-
01	<u>245.55</u>	<u>245.55</u>	-	<u>209.00</u>	<u>209.00</u>	-	<u>174.00</u>	<u>174.00</u>	-
001	30.00	30.00	-	35.00	35.00	-	-	-	-
051	210.55	210.55	-	169.00	169.00	-	169.00	169.00	-
052	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-

Rs. in lakhs

Code No.	Major Head/Minor Head of Development.	Grant Plan 1992-97 outlay			Annual Plan 1993-94 Budgetted outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		3	4	5	6	7	8
03	<u>IBS</u>	265.00	-	265.00	53.00	53.00	-
001	Direction & Admn.	91.25	-	91.25	14.00	14.00	-
050	Land	34.00	-	34.00	8.40	8.40	-
051	Construction	137.75	-	137.75	30.10	30.10	-
052	Machinery & Equipments.	2.00	-	2.00	0.30	0.50	-
05	<u>SEER URBAN DEV. (EAD)</u>	985.00	-	985.00	212.00	212.00	-
001	Direction & Admn.	66.00	-	66.00	14.00	14.00	-
050	Land	340.00	-	340.00	70.00	70.00	-
051	Construction.	248.00	-	248.00	59.08	59.08	-
052	Machinery & Equipments.	60.00	-	60.00	17.42	17.42	-
190	Investments.	61.00	-	61.00	6.00	6.00	-
900	Other expenditure	212.00	-	212.00	45.50	45.50	-

Sl. No.	Capital expenditure			Program outlay		Plan 1994-95			
	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	of which capital content	Continuing schemes	New schemes
	9	10	11	12	13	14	15	16	17
<u>03</u>	<u>53.35</u>	<u>53.35</u>	-	<u>53.00</u>	<u>53.00</u>	-	<u>38.50</u>	<u>38.50</u>	-
001	12.00	12.00	-	14.00	14.00	-	-	-	-
050	8.40	8.40	-	8.40	8.40	-	8.40	8.40	-
051	29.45	29.45	-	30.10	30.10	-	30.10	30.10	-
052	0.50	0.50	-	0.50	0.50	-	-	-	-
<u>05</u>	<u>201.40</u>	<u>201.40</u>	-	<u>212.00</u>	<u>212.00</u>	-	<u>75.60</u>	<u>75.60</u>	-
001	14.00	14.00	-	16.59	16.59	-	-	-	-
050	66.50	66.50	-	70.00	70.00	-	20.00	20.00	-
051	52.90	52.90	-	61.31	61.81	-	40.00	40.00	-
052	17.00	17.00	-	12.60	12.60	-	9.60	9.60	-
190	6.00	6.00	-	6.00	6.00	-	6.00	6.00	-
800	45.00	45.00	-	45.00	45.00	-	-	-	-

REVENUE EXPENDITURE DURING THE ANNUAL PLAN 1992-94 OF PUNJAB COUNTRY
FOR THE ANNUAL PLAN 1994-95.

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Five Year Plan 1992-97 outlay			Annual Plan 1993-94		
		Total	Continuing Schemes	New Schemes	Budgetted outlay.		
1	2	3	4	5	6	7	8
<u>2 24 2220 00</u>	<u>INFORMATION & PUBLICITY</u>	<u>300.00</u>	-	<u>300.00</u>	<u>70.00</u>	<u>70.00</u>	-
01	<u>FILMS</u>						
001	Direction and Admn.	35.00	-	35.00	15.00	15.00	-
105	Production of Films.	15.00	-	15.00	4.00	4.00	-
800	Other Expend.	5.00	-	5.00	1.00	1.00	-
60	<u>Others</u>						
003	Research & Training in Mass Communication.	10.00	-	10.00	3.50	3.50	-
101	Advertising & Visual Publicity.	10.00	-	10.00	3.00	3.00	-
102	Information Centre.	65.00	-	65.00	8.00	8.00	-
103	Press Information Services.	20.00	-	20.00	3.50	3.50	-
106	Field Publicity.	10.00	-	10.00	4.00	4.00	-
107	Songs & Drama services.	10.00	-	10.00	5.00	5.00	-
109	Photo Services.	15.00	-	15.00	5.00	5.00	-
110	Publication.	20.00	-	20.00	7.00	7.00	-
112	Employment News	20.00	-	20.00	6.00	6.00	-
800	Other expenditure.	15.00	-	15.00	5.00	5.00	-

Annual Plan 1997-98

Total	Anticipated expenditure		Total	Proposed outlay		Detailed content		
	Continuing schemes	New schemes		Continuing schemes	New schemes	Total	Continuing schemes	New schemes
9	10	11	12	13	14	15	16	17
<u>88.50</u>	<u>83.50</u>	-	<u>75.00</u>	<u>75.00</u>	-	-	-	-
101	27.50	-	25.20	25.20	-	-	-	-
102	14.00	-	4.00	4.00	-	-	-	-
103	1.00	-	1.00	1.00	-	-	-	-
<u>50</u>								
104	3.00	-	3.50	3.50	-	-	-	-
105	3.00	-	3.00	3.00	-	-	-	-
106	6.00	-	5.30	5.30	-	-	-	-
107	2.00	-	2.00	2.00	-	-	-	-
108	4.00	-	3.00	3.00	-	-	-	-
109	5.00	-	5.00	5.00	-	-	-	-
110	3.00	-	5.00	5.00	-	-	-	-
111	7.00	-	7.00	7.00	-	-	-	-
112	6.00	-	6.00	6.00	-	-	-	-
800	5.00	-	5.00	5.00	-	-	-	-

PROGRESS EXPENDITURE DURING THE FIVE YEAR PLAN 1993-94 AND PROPOSED OUTLAY

1993-94 AND 1994-95

Sl. No.	Major Head/Minor Head of Development.	Five Year Plan 1993-94			Annual Plan 1993-94		
		Total	Continuing Schemes	New Schemes	Budgetted outlay.		
					Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
<u>2 26 2230 00</u>	<u>LABOUR & EMPLOYMENT.</u>	<u>150.00</u>	<u>150.00</u>	-	<u>42.00</u>	<u>42.00</u>	-
	<u>01</u>						
	001	30.00	30.00	-	9.55	9.55	-
	<u>02</u>						
	101	60.00	60.00	-	7.60	7.60	-
	<u>03</u>						
	101	60.00	60.00	-	24.85	24.85	-
<u>2 27 2235 00</u>	<u>S.S. & W.</u>	<u>275.00</u>	<u>275.00</u>	-	<u>90.00</u>	<u>90.00</u>	-
	<u>02</u>						
	001	10.00	10.00	-	0.10	0.10	-
	103	35.50	35.50	-	5.07	5.07	-
	101	20.00	20.00	-	3.24	2.34	-
	102	16.10	16.10	-	3.22	3.22	-
	106	74.90	74.90	-	24.72	24.72	-
	105	30.00	30.00	-	25.00	25.00	-
	104	97.50	97.50	-	17.65	17.65	-
	107	1.00	1.00	-	1.00	1.00	-
<u>2 27 2236 00</u>	<u>NUTRITION</u>	<u>575.00</u>	-	<u>575.00</u>	<u>105.00</u>	<u>115.00</u>	-
	101	537.45	-	537.45	108.26	108.26	-

Anticipated expenditure				Annual Plan 1974-95				
	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
9	10	11	12	13	14	15	16	17
	<u>39.90</u>	<u>39.90</u>	-	<u>30.00</u>	<u>30.00</u>	-	-	-
001	7.45	7.45	-	7.55	7.55	-	-	-
101	7.60	7.60	-	4.60	4.60	-	-	-
101	24.35	24.35	-	17.85	17.85	-	-	-
	<u>82.50</u>	<u>82.50</u>	-	<u>80.00</u>	<u>80.00</u>	-	-	-
001	0.10	0.10	-	0.05	0.05	-	-	-
103	5.07	5.07	-	5.07	5.07	-	-	-
101	3.24	3.24	-	3.18	3.18	-	-	-
102	3.22	3.22	-	3.22	3.22	-	-	-
106	24.72	24.72	-	27.03	27.03	-	-	-
105	25.00	25.00	-	23.00	23.00	-	-	-
104	17.65	17.65	-	18.45	18.45	-	-	-
107	3.50	3.50	-	-	-	-	-	-
	<u>109.25</u>	<u>109.25</u>	-	<u>115.00</u>	<u>115.00</u>	-	-	-
101	102.51	102.51	-	108.26	108.26	-	-	-

PROPOSED EXPENDITURE DURING THE ANNUAL PLAN 1993-94 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1994-95.

(Rs. in lakhs)

Code No.	Major Head/Minor Head of development.	Eight Plan 1992-97 outlay			Annual Plan 1993-94 Budgetted outlay		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8
101	Diet Survey	2.50	-	2.50	0.50	0.50	-
102	Mid-day meal.						
30	<u>General</u>	22.00	-	22.00	5.40	5.40	-
102	Community Food & Nutrition Centrel.	13.05	-	13.05	0.94	0.94	-
<u>3 00 0000 00</u>	<u>XII. GENERAL SERVICES :</u>	<u>1,295.00</u>	<u>195.00</u>	<u>1,100.00</u>	<u>444.00</u>	<u>444.00</u>	-
<u>3 42 2056 00</u>	<u>JAILS</u>						
001	Direction & Admn.	35.00	-	35.00	7.00	7.00	-
101	District Jails	78.00	-	78.00	39.00	39.00	-
102	Jail Manufacture.	27.00	-	27.00	5.00	5.00	-
200	Other Expenditure	15.00	-	15.00	4.00	4.00	-
	TOTAL :	155.00	-	155.00	55.00	55.00	-
<u>3 42 2058 00</u>	<u>PRINTING & STATIONERY</u>	<u>150.00</u>	<u>-</u>	<u>150.00</u>	<u>30.00</u>	<u>30.00</u>	-
101	Purchase & Supply of Stationery stores.	100.00	-	100.00	9.00	9.00	-
103	Govt. Presses.	50.00	-	50.00	21.00	21.00	-

	1980-81			Proposed outlay		1981-82		high capital content	
	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Continuing schemes	New schemes	
	7	10	11	12	13	14	15	16	17
101	6.50	0.50	-	0.50	0.50	-	-	-	-
102	5.40	5.40	-	4.50	4.50	-	-	-	-
<u>30</u>									
102	0.34	0.34	-	1.74	1.74	-	-	-	-
	<u>455.55</u>	<u>455.55</u>	-	<u>444.00</u>	<u>444.00</u>	-	<u>405.30</u>	<u>405.30</u>	-
001	7.00	7.00	-	8.00	8.00	-	5.00	5.00	-
101	36.25	36.25	-	35.00	35.00	-	35.00	35.00	-
102	5.00	5.00	-	7.00	7.00	-	5.30	5.30	-
200	4.00	4.00	-	5.00	5.00	-	5.00	5.00	-
	<u>52.25</u>	<u>52.25</u>	-	<u>55.00</u>	<u>55.00</u>	-	<u>50.30</u>	<u>50.30</u>	-
	<u>20.50</u>	<u>20.50</u>	-	<u>30.00</u>	<u>30.00</u>	-	<u>20.00</u>	<u>20.00</u>	-
101	9.00	9.00	-	4.00	4.00	-	4.00	4.00	-
103	19.50	19.50	-	26.00	26.00	-	16.00	16.00	-

ACCOUNTS STATEMENT OF THE ANNUAL PLAN FOR THE PROPOSED OUTLAY FOR THE ANNUAL PLAN 1992-97.

Code No.	Major head/Minor Head of development.	Eight Plan 1992-97 outlay			Annual Plan 1992-97 Budgetted outlay		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
		3	4	5	6	7	8
42 2059 00	<u>PUBLIC WORKS (BUILDING):</u>	895.00	195.00	700.00	335.00	335.00	-
80	General						
051	Direction & Admn.	195.00	-	195.00	20.00	20.00	-
051	Construction.	595.00	195.00	360.00	238.00	238.00	-
052	Machineries & Equipment	25.00	-	25.00	2.00	2.00	-
201	Land Acquisition.	120.00	-	120.00	75.00	75.00	-
42 2070 00	<u>ADMINISTRATIVE TRAINING INSTITUTE :</u>	95.00	-	95.00	24.00	24.00	-
800	Other expenditure	95.00	-	95.00	24.00	24.00	-
	<u>GRAND TOTAL</u>	76300.00	16,422.00	59,878.00	18,500.00	15,348.50	2,151.50

Anticipated expenditure			Annual Plan 1964-65					
Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
9	10	11	12	13	14	15	16	17
<u>352.10</u>	<u>352.10</u>	-	<u>335.00</u>	<u>335.00</u>	-	<u>335.00</u>	<u>335.00</u>	-
001 30.00	20.00	-	35.00	35.00	-	-	-	-
051 266.00	266.00	-	215.00	215.00	-	215.00	215.00	-
052 1.10	1.10	-	5.00	5.00	-	5.00	5.00	-
201 65.00	65.00	-	80.00	80.00	-	80.00	80.00	-
<u>22.80</u>	<u>22.70</u>	-	24.00	24.00	-	-	-	-
800 22.70	22.70	-	24.00	24.00	-	-	-	-
<u>18,590.00</u>	<u>16,372.95</u>	<u>2,127.05</u>	<u>18,755.00</u>	<u>15,598.00</u>	<u>3,168.00</u>	<u>8,323.56</u>	<u>5,787.56</u>	<u>2,536.00</u>

AGRICULTURE

AGRICULTURE - II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95.

PROPOSALS FOR THE ANNUAL PLAN 1994-95.

Sl. No.	Item	Unit	Eight Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1993-94 Target	REMARKS
				Target	Anticipated Achievements.		
1	2	3	4	5	6	7	8

I. DIRECTION & ADMINISTRATION

1) Construction of Office building at Aizawl	No.	1	1	1	1	
2) Construction of Staff Quarter in Rural Areas	No.		2	2	2	

II. FOODGRAIN DEVELOPMENT

1) Land Development	Ha	23,000	1,600	1,600	2,500	
2) Cost of Tractor and Power Tiller to be sold at Subsidy	No.	40	196	196	50	
3) Purchase and Distribution of Seed	Qtls.	4,600	1,154	1,154	1,154	

III. AGRIL, FARM & QUALITY SEED PRODUCTION

1) Cost of Land	Ha.	20	20	20	20	
2) Land improvement & Development.	Ha	20	20	20	20	
3) Construction of buildings	No.	10	1	1	1	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND
PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan (1992-93) Targets	Annual Plan 1993-94		Annual Plan 1994-95 Target	REMARKS
				Target	Anticipated Achievements.		
		3	4	5	6	7	8

IV. A. MANURES & FERTILIZERS

1) Purchase of NPK Fertilizers	Tonnes	N=1,200Tonnes P=1,800 " K=1,000 "	1,150	1,150	472	
		<u>4,000Tonnes</u>				
2) Purchase of Soil Amendment	Tonnes	4,000Tonnes	110	110	96	
3) Purchase of Green Manuring Seed	Tonnes	212 "	25	25	6.45	
4) Bio-fertilizers and Micro-Nutrient	Tonnes	200 "	4	4	2	
5) Subsidy fro compost pit and compost production	No.	L.S	-	-	<u>1,000</u>	
6) Purchase of Neem Oil Cake/ Mahva Cake etc.	MT	L.S	-	-	50	

P.SOIL TESTING LABORATORY

1) Maintenance of Static Laboratory	No	One	One	One	One	
2) Samples to be analysed	No.	L.S	Soil=7,500 Seed=3,500	Soil=7,500 Seed=3,500	Soil=7,500	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND

PROPOSALS FOR THE ANNUAL PLAN 1994-95.

Sl. No.	Item	Unit	Eight Plan (1992-93) Targets	Annual Plan 1993-94		Annual Plan 1994-95 Target	REMARKS
				Target	Anticipated Achievement.		
				5	6	7	8

V. PLANT PROTECTION

1)	Area to be brought under Plant Protection coverage	Ha	75,000	54,000	54,000	53,000	
2)	Cost of chemicals for sale at 30% subsidy	Tonnes	25.00	20	20	20	
3)	Cost of Plant Protection Chemicals for demonstration and emergency purpose	Tonnes	23.00	5	5	5	
4)	Cost of Plant Protection Equipments for sale at 50% subsidy	No.	6,200	500	500	500	
5)	Cost of Plant Protection equipments for Department use and demonstration	No.	2,500	300	300	300	
6)	Purchase of Neem Oil (Bio-Pesticide) & Karanj Oil Pesticides.	LIT	-	-	-	20-	
7)	Purchase of light traps, insect nests, etc. for IPM Programme	No.	L.S	-	-	L.S	
8)	IPM Demonstration of Rice & Training	No.	200	-	-	50	
9)	Setting up of Pesticide Laboratory & Microbiological Control	No.	1	-	-	-	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND
PROPOSALS FOR THE ANNUAL PLAN 1994-95.

Sl. No.	Item	Unit	Five Year Plan (1992-93) Targets	Annual Plan 1993-94		Annual Plan 1994-95. Target	REMARKS
				Target	Anticipated Achievement.		
1	2	3	4	5	6	7	8

VI. COMMERCIAL CROP DEVELOPMENT

1) Area to be put under

a) Tapioca	Ha	1,500	3,000	3,000	3,000
b) Sugarcane	Ha.	700	200	200	200

2) Planting materials for distribution

a) Tapioca	Lakhs/cutting	600.00	600	600	600
b) Sugarcane	- do -	5.00	4	4	9

VII. EXTENSION & MASS MEDIA TRAINING

1) Agriculture Information

a) Study Tour/Exchange Programme	Batches	30	10	10	10
b) Publication		3,00,000	60,000	60,000	60,000
c) Agriculture Fairs, Seminar Nos. and exhibition		40	8	8	8

3) Integrated Training Centre

a) Purchase of books etc.	No.	L.S	L.S	L.S	L.S
b) Misc. Contingencies & maintenance of vehicle	No.	L.S			L.S

3) Extension Training Centre

a) Farmers Training	Batches	30	8	8	8
b) Demonstration	Ha	30	8	8	8

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND
PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan (1992-93) Targets.	Annual Plan 1993-94		Annual Plan 1994-95 Target	REMARKS
				Target	Anticipated Achievement.		
1	2	3	4	5	6	7	8
<u>VIII. CROP INSURANCE</u>							
	1) Area to be covered by Crops Insurance	Ha.	10,000	1,000	1,000	1,000	
<u>IX. AGRIL. MACHINERIES & IMPLEMENTS</u>							
	1) Oil expeller, Sugarcane crusher, Diesel Engine Water pumps, Maize grinders and Rice Huller for sale at 50% subsidy	Nos.	500	200	200	200	
	2) Small Tools and implemnts for sale at 50% subsidy (Paddy transplanter, Ridger Potato planters, Seed-cum-fertilizer drill, puddler, M.B. Plough, Land leveller, Maize sheller, fertilizer distributor, Bund former)	Nos.	1,800	2,000	2,000	2,000	
	3) Purchase of other tools like Kodafi, Hoe, Weeder etc.	Nos.	L.S	1,500	1,500	1,500	
<u>X. DEVELOPMENT OF OILSEEDS</u>							
	1) Area to be put under Oilseed	Ha	26,000	10,000	10,000	10,000	
	2) Production of Oilseeds	Tonnes	15,000	7,600	7,600	7,600	
	3) Production of Oil	Tonnes	5,300	2,000	2,000	2,000	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993 - 94 AND

PROPOSALS FOR THE ANNUAL PLAN 1994-95.

Sl. No.	Item	Unit	Eight Plan (1992-97) Targets.	Annual Plan 1993-94		Annual Plan 1994-95 Target	REMARKS
				Target	Anticipated Achievement.		
1	2	3	4	5	6	7	8

XIII. AGRIL. RESEARCH & EDUCATION1) Research

a) Trial	No.	60	12	12	12
b) Maintenance of Vehicle	No.		1	1	1
c) Purchase of inputs of field contingencies	Tonnes	L.S	L.S	L.S	L.S

2) Education

a) Stipend	No.	L.S	L.S	L.S	L.S
b) Bookgrant	No.	L.S.	L.S.	L.S.	L.S.

XIV. AGRICULTURE MARKETING

1) Maintenance of Staff	Nos.	10	8	8	7
2) Improvement and Black top-ping of approach road to Tapioca starch and Saco making plant.	Km				L.S
3) Retaining wall attached to Tapioca Plant.	Length				L.S.
4) Providing drying yard to Tapioca Processing Plant.	No.				1
5) Maintenance cost of electric line to Tapioca Plant	No.				1

ANNEXURE - II

PROPOSED TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94 AND
PROPOSALS FOR THE ANNUAL PLAN - 1994 - 95

Sl. No.	Item	Unit	Eight Plan (1992-97) Targets.	Annual Plan 1993-94		Annual plan 1994 - 95 Target	REMARKS
				Target	Anticipated achievement.		
1	2	3	4	5	6	7	8
XIV.6)	Maintenance cost of electric No					1	
	Line to Cold Storage						
7)	Repairing of Marksheet and No	No				L.S	
	Godown						
8)	Construction of labour bar- No	No				1	
	rack attached to Irrigation						
	Block						
9)	Construction of Operator No.	No.				1	
	quarters for Cold Storage						
10)	Maintenance of Cold Storage No.	No.				1	
11)	Maintenance of Truck and P.O.L. No.	No.				1	
	<u>PRODUCTION & EXPORTS</u>						
	<u>Production & Exports</u>						
i)	Rice Irrigated	Tonnes	25,000	36,000	36,000	42,000	
	Unirrigated	Tonnes	75,000	59,000	59,000	56,000	
TOTAL :		Tonnes	1,00,000	95,000	95,000	98,000	

PHYSICAL TARGETS AND ~~ACHIEVEMENTS~~ THE ANNUAL PLAN 1993-94AND PROPOSALS FOR THE ANNUAL PLAN- 1994-95

Sl. No.	Item	Unit	Eight Plan (1992-97) Targets.	Annual Plan 1993-94		Annual Plan 1994-95 Target	REMARKS
				Target	Anticipated achievement.		
	2	3	4	5	6	7	8
ii)	<u>Wheat</u>	Irrigated	Tonnes	3,000	2,000	2,000	4,000
		Unirrigated	Tonnes	3,000	-	-	-
	TOTAL :		Tonnes	6,000	2,000	2,000	4,000
iii)	<u>Jowar</u>	Irrigated	Tonnes	NIL	NIL	NIL	NIL
		Unirrigated	Tonnes	NIL	NIL	NIL	NIL
	TOTAL :		Tonnes	NIL	NIL	NIL	NIL
iv)	<u>Bajra</u>	Irrigated	Tonnes	NIL	NIL	NIL	NIL
		Unirrigated	Tonnes	NIL	NIL	NIL	NIL
	TOTAL :		Tonnes	NIL	NIL	NIL	NIL
v)	<u>Maize</u>	Irrigated	Tonnes	NIL	NIL	NIL	NIL
		Unirrigated	Tonnes	24,500	14,000	14,000	15,000
	TOTAL :		Tonnes	24,500	14,000	14,000	15,000
vi)	<u>Other Cereals</u>			N E C L I G I B L E			
vii)	<u>Pulses</u>	Irrigated	Tonnes	6,000	3,500	3,500	4,000
		Unirrigated	Tonnes	9,000	8,500	8,500	10,000
	TOTAL :		Tonnes	15,000	12,000	12,000	14,000
	<u>TOTAL OF FOODGRAIN</u>						
		Irrigated	Tonnes	34,000	41,500	41,500	50,000
		Unirrigated	Tonnes	1,11,000	81,500	81,500	81,500
	GRAND TOTAL OF FOODGRAIN :		Tonnes	1,45,000	1,23,000	1,23,000	1,31,500

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

ANNEXURE-II

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS	
			(1992-97) Targets.	Target	Anticipated Achievement	1994-95 Target		
1	2	3	4	5	6	7	8	
II. COMMERCIAL CROPS								
a) Major Oilseeds								
	1) Groundnut	Tonnes	-	500	500	600		
	2) Castor Oilseeds	Tonnes	-	NIL	NIL	NIL		
	3) Sesamum	Tonnes	15,000	3,000	3,000	3,500		
	4) Rapeseed & Mustard	Tonnes	-	3,500	2,500	3,900		
	TOTAL :	Tonnes	15,000	7,000	6,000	9,000		
b) Other Oilseeds								
	1) Soyabean	Tonnes	-	1,600	1,600	1,800		
	2) Sunflower	Tonnes	-	-	-	-		
	3) Safflower	Tonnes	-	-	-	-		
	4) Niger Seed	Tonnes	NOT USE IN MICROPLAN					
	TOTAL OF OILSEEDS :	Tonnes	15,000	3,600	7,600	9,800		
III.	Sugarcane	Tonnes	70,000	5,000	5,000	9,000		
IV.	Cotton	Tonnes	4,570	150	150	350		
V.	Jute	Tonnes	250	-	-	-		
VI.	Tapioca	Tonnes	50,000	1,80,000	1,80,000	2,50,000		
VII.	Potato	Tonnes	-	-	-	-		

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan (1992-97) Targets	Annual Plan 1993-94 Target	Annual Plan 1993-94 Anticipated Achievement	Annual Plan 1994-95 target	REMARKS
1	2	3	4	5	6	7	8
<u>VIII. Improved Seed Production</u>							
a)	Cereals	Tonnes	1,230	500	500	600	
b)	Pulses	Tonnes	850	80	80	100	
c)	Oilseeds	Tonnes	650	80	80	100	
TOTAL :		Tonnes	2,730	660	660	800	
<u>IX. AREA UNDER H.Y.V</u>							
1)	Gross area under H.Y.V. of Rice	Ha.	28,500	21,000	21,500	21,000	
2)	Gross area under H.Y.V. of Wheat	Ha.	2,000	1,000	1,000	2,000	
3)	Gross area under H. .V. of Maize	Ha.	9,500	8,500	8,500	9,000	
GROSS AREA UNDER H.Y.V :		Ha	40,000	31,000	31,000	32,000	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN
1993-94 AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eighth Plan 1992-97 Target.	Annual Plan 1993-94 (under Agri. & Horti. Department)		Annual Plan 1994-95 Target	REMARKS
				Target	Anticipated achievement		
1	2	3	4	5	6	7	8

1. CRCF HUSTADRY

A. HORTICULTURE AND VEGETABLE

Sub-Office :

1. DIRECTION & ADMINISTRATION

1) Salary/T.A. of officers & Staff.	No.	-	30	30	10
2) wages	Nos	-	-	-	20
3) Purchase & Maintenance of light vehicle.	No.	-	2	2	5
4) Maintenance of existing vehicles (light & heavy)	Nos.	-	11	11	11
5) Construction of buildings for Division and Circle offices, Godown, etc.	Nos.	-	-	-	20
6) Rents.	No.	-	-	-	10
7) Purchase of land for Divisional Headquarters.	Ha	-	-	-	10

Sl. No.	Item	Unit	Eightn Plan 1992-97 Target	Annual Plan 1993-94 (under Agri. & Horti. Department)		Annual Plan 1994-95 Target.	REMARKS
				Target	Anticipated achievement		
	2	3	4	5	6	7	8
8)	Establishment of Division	No.	-	-	-	5	
9)	Establishment of Circle.	No.	-	-	-	28	
<u>FRUIT DEVELOPMENT :</u>							
1)	Expansion of Horticulture Scheme of fruit crops for settlement of jhumia families.	Ha.	-	-	-	400	
2)	Supply of planting materials for the following crops for sale at 50% subsidy.						
	(a) Citrus	Ha.	3,500	100	100	100	
	(b) Banana	Ha.	3,500	100	100	100	
	(c) Pineapple	Ha.	1,500	100	100	100	
	(d) Passion fruits.	Ha.	-	-	-	200	
	(e) Temperate fruits	Ha.	-	-	-	100	
	(f) Others	Ha.	2,000	800	800	800	
3)	Rejuvenation of Old Citrus trees.	Nos.	2,50,000	50,000	50,000	50,000	

contd.---

Sl. No.	Item	Unit	Eightn Plan 1992-97 Target.	Annual Plan 1993-94 (under Agri. & Horti. Department)		Annual Plan 1994-95 Target.	REMARKS
				Target	Anticipated achievement		
1	2	3	4	5	6	7	8

3. VEGETABLE DEVELOPMENT :

1)	Horticulture expansion scheme on vegetable development for settlement of jhumia families.	Ha.	-	-	-	300	
2)	Purchase of vegetable seeds, hormones etc. for sale at 50% subsidy.	Tonnes	590	100	100	50	
3)	Raising of seed/seedlings in the Departmental farms.						
a)	Seeds	Tonnes	10	1.00	1.00	1.00	
b)	Seedlings.	Nos/lakhs	14	6.00	6.00	7.00	
4)	Purchase of garden mixed, fertilizer, seeds etc. for farm use.	Tonnes	-	-	-	1.00	

4. SPICES DEVELOPMENT :

1)	Horticulture expansion scheme on spices crops for settlement of jhumia families.	Ha.	-	-	-	100.00	
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Sl. No.	Item	Unit	Eighth Plan 1992-97 target.	Annual Plan 1993-94 (under Agri. & Horti. Department)		Annual Plan 1994-95 Target	PER:RKS.
				Target	Anticipated achievement		
1	2	3	4	5	6	7	8
2)	Purchase of seeds/seedlings of improved materials	Tonnes	-	-	-	100	
3)	Construction of Drying platform-cum-sned.	Nos.	-	-	-	5	
4)	<u>Maintenance of Farms</u>						
(a)	Establishment of nursery for small Cardamom (tissue culture).	No.	-	-	-	1	
(b)	Maintenance and Production of pepper cuttings.	No/lakhs	-	-	-	0.10	
(c)	Transport subsidy.	Tonnes.	-	-	-	10	
5)	<u>FLORICULTURAL DEVELOPMENT</u>						
(1)	Horticulture Expansion scheme of Floriculture for settlement of jhumie families.	Acre	-	-	-	100	
(2)	Purchase & Supply of seeds and planting materials, Plant Protection chemicals, fertilizers, manures etc. for sale at 50% subsidy.	Tonnes.	-	-	-	100	

contd.....

Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 (under Agri. & Horti Department)		Annual Plan 1994-95 Target.	Remarks
			Target	Anticipated achievement.		
2	3	4	5	6	7	8
3) Raising of flower nursery	ha.	40	4	4	4	
<u>MUSHROOM DEVELOPMENT :</u>						
1) Purchase of machineries & equipments.	Nos.	20	2	2	10	
2) Laboratory maintenance.	Nos.	1	1	1	2	
3) Spawn making materials	Ton/No.	-	10,000 bottles.	10,000 bottles.	1) 15,000 Nos. of empty bottles.	
4) Conducting trainings for Rural & Urban peoples.	Nos.	-	-	-	8	
<u>PLANTATION CROPS :</u>						
1) Purchase of Rubber, coffee, Tung seeds/seedlings etc. for sale at 50% subsidy.	Nos.	-	-	-	10.00	
2) Maintenance of seedlings in Nursery and raising of seedlings.	Nos.	200	100	100	100	
3) Purchase of inputs for demonstration farms i.e. fertilizers, Pesticides, etc.	Tonnes	-	-	-	5.00	

Sl. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1994-95 (under Agri. & Horti. Department)		Annual Plan 1994-95 Target.	Remarks
				Target	Anticipated achievement		
1	2	3	4	5	6	7	8
8.	<u>HORTICULTURE RESEARCH CENTRE :</u>						
	1) Land Development	Ha.	-	-	-	10	
	2) Construction of buildings	Nos.	-	-	-	3	
	3) Conducting Research on various Horticulture crops.	Nos.	-	-	-	7	
	4) Purchase of Machineries & Equipments.	No.	-	-	-	10	
9.	<u>HORTICULTURE FARMS & QUALITY SEED PRODUCTION :</u>						
	1) Maintenance of existing farms	Nos.	-	-	-	15	
10.	<u>MANURES & FERTILIZERS :</u>						
	1) Purchase of NPK fertilizers including Micronutrients.	Tonnes	4,000	550	550	60	
	2) Purchase of green manuring seeds & F.Y.M.	Tonnes	212	25	25	30	
	3) Transport subsidy.	Tonnes.	-	-	-	90	
11.	<u>PLANT PROTECTION :</u>						
	1) Purchase of chemicals for sale at 50% subsidy.	Tonnes	25	20	20	8	
	2) Cost of chemicals for demonstration	Tonnes.	23	5	5	2	

Item	Unit	Eight Plan	Annual Plan 1993-94 (under		Annual Plan 1994-95	Re- marks
		1992-97 Target.	Series Horti. Target	Department) Anticipated achievement	Target.	
2	3	4	5	6	7	8
3) Cost of Plant Protection equipment for Departmental use & Demonstration.	No.	2,500	300	300	50	
4) Cost of Plant Protection equipment for sale at 50% subsidy.	No.	6,200	500	500	200	
2. <u>EXTENSION & FARMERS TRAINING</u>						
A. <u>Horticulture Information</u>						
1) Purchase of Audio Visual equipments, like slide projectors, Xerox Machine etc. and maintenance.	No.	-	-	-	10	
2) Publication.	No.	-	-	-	50,000	
3) Conducted Tours of Farmers & Exchange Programme.	Batches	-	-	-	10	
4) Purchase of Books & Subscription of Journals.	No.	-	-	-	500	
3. <u>Demonstration :</u>						
1) Purchase of Inputs like planting materials, tools and implements.	Nos.	-	-	-	500	
2) Purchase of Inputs like fertilizers, hormones & Plant Protection Chemicals etc.	Tonnes	-	-	-	20	

Sl. No.	Item	Unit	Light Plan 1992-97 Target	Annual Plan 1993-94 (under Agriculture Department)		Annual Plan 1994-95 Target.	Remarks
				Target	Anticipated achievement.		
1	2	3	4	5	6	7	8

13. CRCP INSURANCE :

1) Area to be covered by crop Insurance Scheme. Ha. - - - 1,000

14. ASSISTANCE TO SMALL & MARGINAL FARMERS :

1) Minor Irrigation (Purchase of HDPE pipes for distribution of 100% subsidy). Ha. - - - 80.

2) Minikits for seeds and fertilizers. Nos. - - - 200

3) Land Improvement. Ha. - - - 40

II HORTICULTURE RESEARCH AND EDU.

A. RESEARCH

1) Trial No. 60.00 12 12 5

2) Purchase of Inputs & field contingencies. Tonnes. - - - 10

B. EDUCATION

1) Stipend No)

2) Bookgrant No) 85. 15 15 13

3) T.E. & C.E. No)

contd.....

Item	Unit	Annual Plan 1992-97 Target	Annual Plan 1993-94 (under 5th Five Year Plan) Target	Departmental Anticipated Achievement	Annual Plan 1994-95 Target	Remarks
		3	4	5	6	7
II. AGRICULTURE :						
1) Construction or collection road.	km.	-	-	-	40.75	
2) Construction of Godowns	No.	-	-	-	5	
3) Price Support Subsidy	Rs.	-	-	-	400	
4) Purchase of light vehicle	No.	-	-	-	1	
5) Purchase of packing materials for sale at 50% subsidy.	Rs.	-	-	-	15,000	
III. AGRICULTURE - VEGETABLES :						
1. SUBSIDY ON VEGETABLES	Tonnes.	-	-	-	-	
a. Apple	-do-	-	-	-	-	
b. Orange	-do-	25	22.00	22.00	25.00	
c. Banana	-do-	30	21.10	21.10	24.00	
d. Mango	-do-	10.50	1.20	1.20	1.20	
e. Grapes	-do-	-	-	-	.003	
f. Pineapple	-do-	30.00	21.10	21.10	25.00	
g. Others	-do-	20.00	12.60	12.60	15.00	

cents.

Sl. No.	Item	Unit	Quarter Plan	Annual Plan 1983-84	Annual Plan	Annual Plan	Remarks
			1982-87 target.	1983-84 target	1983-84 target	1984-85 target.	
			4	5	6	7	
2.	V. C. ABLE - 1983-84	1000 tonnes					
	a) Solanacepus crops	-do-	-	-	-	5.12	
	b) leafy crops	-do-	-	-	-	3.25	
	c) Cole crops	-do-	-	-	-	2.13	
	d) Alb crops	-do-	-	-	-	14.83	
	e) Cucurbitaceous crops	-do-	-	-	-	75.05	
	f) peas, beans etc.	-do-	-	-	-	0.20	
3.	SPICES - 1983-84	1000 tonnes					
	1) Ginger	-do-	-	-	-	10.00	
	2) Turmeric	-do-	-	-	-	3.00	
	3) Onillies	-do-	-	-	-	3.50	
	4) Garlic	-do-	-	-	-	1.06	
	5) Onion	-do-	-	-	-	0.25	
	6) Coriander	-do-	-	-	-	0.002	
	7) Betelvine	-do-	-	-	-	0.20	
4.	MUSHRROOM - 1983-84	1000 bottles					
	1) Production of spawn	-do-	-	-	-	7.20	
5.	PLANTING - 1983-84	1000 nos.					
	1) flowering plants.	-do-	-	-	-	40.00	
	2) House Plants.	-do-	-	-	-	20.00	
6.	FRUIT & VEGETABLE PRODUCTION - 1983-84	1000 nos.					
	1) Citrus Seedlings	-do-	-	-	-	100.00	
	2) Other fruits.	-do-	-	-	-	200.00	
	3) Vegetables	1000 nos.					
	a) Seedlings.	-do-	-	-	-	50.00	
	b) Seeds.	tonnes.	-	-	-	0.20	

ESTIMATE OF WORKS TO BE EXECUTED UNDER THE ANNUAL PLAN 1993-94
 PROPOSED WORKS UNDER ANNUAL PLAN 1994-95 (CONTINUING AREA SCHEMES)

Agri. & Allied Sector
 Soil & Water Consvr.,
 Mizoram.

Sl. No.	Item	Unit	5th Plan Target	Annual Plan Target	1993-94 Achievement	Proposal for 1994-95 Annual Plan.
1	2	3	4	5	6	7
1.	Land reclamation by terracing, contour bund etc. for Agri. use.	0.000 ha.	5.23	2.35	1.49	1.13
2.	Protection measures provided to Agri. lands and other lands by afforestation.	0.000 ha.	3.00	0.45	0.45	1.07
3.	Soil Conservation Plantation/afforestation/avenue Plantation/Crazing ground development.	0.000 ha.	3.00	0.49	0.89	1.56
4.	Soil & moisture Conservation by Cash Crop Plantation.	0.000 ha.	1.00	0.43	0.43	1.50
5.	Water resource Development by water harvesting devices.	0.000 no./no.	2000/1000	0.21/106	0.21/106	0.21/103
6.	Communication (Agri. Link road/Approach road).	km.	110	16.25	18.25	13

continued...

INDIAN AIRCRAFT CORPORATION LIMITED - ANNUAL PLAN 1993-94
 AIRCRAFT CORPORATION LIMITED - ANNUAL PLAN 1994-95

Sl. No.	Items	Unit	Eighth Plan 1992-97 Target.	Annual Plan 1993-94 Target	Anticipated achievement	Annual Plan 1994-95 Targets.	REMARKS
1	2	3	4	5	6	7	8

I. ANIMAL HUSBANDRY AND DAIRY PRODUCTS

1) Milk	000 Tonnes	76	72	12	14
2) Eggs	Lakhs Nos.	32	25	25	28
3) Meat	000 Tonnes	1	0.80	1.00	0.85
4) Chicken meat (Broilers etc.)	Lakhs Nos.	20	12	12	15

II. ANIMAL HUSBANDRY AND VETERINARY SERVICES

1) Artificial Insemination Centres	Cum Nos.	50	25	25	35
2) No. of A.I. performed	000 nos.	12	0	-	0
3) Liquid Nitrogen production Plant.	Nos.	2	1	1	2
4) Cattle Breeding Farm	Cum Nos.	7	7	-	-
5) Pithul Breeding Farm	Nos.	1	1	1	-
6) 50% subsidy distribution of crossbred dairy cow	Cum Nos.	500	200	200	300
7) Poultry production farm	Cum Nos.	70	9	9	10
8) Pig breeding farm	Cum Nos.	0	0	0	0

Sl. No.	Item	Unit	Eighty five per cent target	Annual Plan 1953-54 target	Anticipated achievement	Annual Plan 1954-55 target.	Remarks.
1	2	3	4	5	6	7	8
9	Assistance to pig breeders by 500 subsid. piglets distribution.	Nos.	5000	2000	2000	3400	
10	Registered slaughter houses	Nos.	2	-	-	1	
11	Piglet production farm	Nos.	1	-	-	1	
12	Lodder Seeds Production Centre.	Cum Nos.	1	1	1	1	
13	Lodder Seeds Production	000 tonnes.	5	4	4	4.5	
14	Veterinary hospital	Cum Nos.	6	5	5	5	
15	Veterinary Dispensary	Cum Nos.	50	48	48	50	
16	Vet. First Aid Centre.	Cum Nos.	50	50	45	57	
17	Finderpest Surveillance-cum-check-post.	Cum Nos.	10	5	5	6	
18	No. of FMD Vaccination performed	000 Nos.	125	30	30	50	
19	No. of Vaccinations performed for other diseases.	000 Nos.	3500	1350	1350	2200	
III. DAIRY PROGRAMME :							
1	Liquid Plant.	Cum Nos.	4	4	2	3	
2	Dairy Co.op Union	Cum No.	1	1	1	1	

CONFIDENTIAL

PHYSICAL TARGETS AND ACHIEVEMENTS UNDER THE ANNUAL PLAN
1992-97 AND PHYSICAL TARGETS OF THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Annual Plan 1992-97		Annual Plan 1994-95		Remarks
			Target	Anticipated achievement	Target	Target	
1	2	3	4	5	6	7	8
1.	(1) Fish Produce						
	(a) Inland	'000 tons	150		3.5	1.5	3.5
	(b) Mechanise Boat	No.	1		nil	nil	nil
	(2) Fish Seed Produce						
	i) Fry	Million	87		12	0.1	13
	ii) Fingerlings	Million	10		2	nil	2
	iii) No. of hatcheries	No.	4		1	1	1
2.	(1) Fish Seed Production-cum-farming						
	i) Maintenance of existing Fish Seed Farm	No.	3		4	1	4
	ii) Nursery area	Ac.	8		3	3	2
	iii) Construction of New Fish Seed Farm	No.	2		nil	nil	1
3.	Fresh water Aquaculture						
	A. Pond Culture						
	(i) Area to be covered under PFLS and subsidy for 50% State share contribution.	Ac.	75		150	70	150

contd.....

Sl. No.	Item	Unit	Lightn Plan 1952-57 Target.	Annual Plan 1953-54		Annual Plan 1954-55 Target.	Remarks
				Target	Anticipated achievement		
1		3	4	5	6	7	8
3.	(ii) Subsidy for private hatcheries at 30%	No.	3	-	-	1	
	(iii) Procurement and distribution of fish seeds at 50% subsidised rate.	lakhs	170	50	30	30	
3.	<u>Inte. rated Fishery Development</u>						
	(i) Paddy-cum-Fish culture area to be covered and subsidy.	ac.	200	10	10	50	
	(ii) Piggery-cum-Fish culture to be covered and subsidy.	ac.	40	-	-	10	
4.	<u>Development of riverine fisheries.</u>						
	(i) Survey of potential areas for indigenous breeding ground etc.	ac.	100	-	-	50	
	(ii) Stocking of Fish Seeds.	million	1.0	0.2	0.30	0.50	
5.	Maintenance of demonstration fish farms.	lacs.	5	5	5	1	
6.	<u>Ice plant :</u>						
	(i) Construction of Ice Plant and Cold Storage.	lacs.	5	1	-	1	

1992-94 AND FICFCSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Light Plan	Annual Plan 19-3-94		Annual Plan	Remarks
			1992-97 target	target	Anticipated achievement	1994-95 Target	
1	2	3	4	5	6	7	8

FORESTRY

i)	Plantation of quick growing species.	'000 Hac.	50	12	12	12	
ii)	Social Forestry	'000 Hac.	10	-	-	-	
iii)	<u>Afforestation</u>						
a)	Trees planted	'000 Nos.	1,00,000	24,500	24,010	24,000	
b)	Trees survived	'000 Nos.	-	L.S.	L.S.	L.S.	
iv)	<u>Communication</u>						
a)	New Roads	Km	40	15	15	6	
b)	Improvement of existing roads.	Km	L.S.	L.S.	L.S.	L.S.	
v)	<u>Produce of some selected forest products</u>						
a)	Timber	'000 Cum	125	25	25	25	
b)	Fuelwood	'000 Cum	500	100	100	100	
c)	Bamboo						
i)	Commercial	'000 M.I.	1750	350	350	350	
ii)	Industrial	'000 M.I.	250	50	50	50	
d)	<u>Minor Forest Produce</u>						
i)	Cinamon	'000 M.T.	0.5	0.1	0.1	0.1	
ii)	Cane	'000 M.F.	250	50	50	50	
iii)	Madro	'000 M.F.	55	7	7	7	
iv)	Gand	'000 C.V.P.	100	20	20	20	
v)	Proomsticks	'000 M.F.	25	5	5	5	
vi)	Stone	'000 Cum	100	20	20	20	
vii)	Lish	'000 tonnes	2.5	0.5	0.5	0.5	

contd.

ACHIEVEMENTS OF THE GOVT. OF INDIA IN THE FIELD OF COOPERATION
1992-97

Sl. No.	Items	Unit	Eighth Plan 1992-97 Target.	Annual Plan 1993-94		Annual Plan 1994-95 Target	REMARKS
				Target	Anticipated achievement		
1	2	3	4	5	6	7	8
1.	Maintenance of staff	Nos.	51	51	51	51	
2.	Training & Education	Nos.	1800	275	275	450	
3.	Addit of cooperation	Nos.	12	5	5	5	
4.	Multipurpose & Rural Coop.	Nos.	505	96	102	342	
5.	Credit & Banking Cooperative	Nos.	17	3	3	11	
6.	Asst. to Other Cooperative	Nos.	113	4	5	104	
7.	Apri. Credit Stab. Fund	Nos.	1	1	1	1	
8.	Public Sector & Other Under-takings	Nos.	7	3	3	3	
9.	Coop. Training & Education	Nos.	1	1	2	3	
10.	Other Expenditure (etc.)	Nos.	2048	230	241	705	

contd....

1972-73 - 1973-74 - 1974-75

SI	Item	Unit	1972-73 Plan Target	1973-74 Plan Target	1974-75 Plan Target	1974-75 Actual	Remarks
1.	EXPANDED/NEW ISBACTA						
	Creation of post.	PCS.	123	2	2	2	
2.	SOVIET UNION						
	Constn. of Community Halls	PCS.	300	220	220	230	
3.	TOTAL DEVELOPMENT						
	Constn./Impvt. of Deep roads	KMS	340.0	30.00	30.00	30	
	Constn. of Culverts	PCS.	1.5	5	5	10	
	Constn. of Bridges	PCS.	1.0	9	9	10	
4.	USING FOR PRODUCTION STAFF						
	Constn. of "lock" buildings	PCS.	25	25	25	25	
5.	EXPANDED						
	Purchase of CD Sheets	tdls.	6252	1615	3230	1015	
6.	NEW LAWS UNDER ICI						
	a) Project ICI construction	L.S.	1.0	1.0	1.0	1.0	
	b) Agriculture - 1000	PCS.	31070	21400	21400	21400	
	c) ... Vet	"	3520	121	121	121	
	d) ...	"	701	11.5	11.5	11.5	
	e) Lin. Road	KMS	540	22.07	22.07	22.50	
7.	IMPLEMENTATION OF ICI						
	Implementation of ICI	PCS.	20,000	4000	4000	4000	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN
1993-94 AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Annual Plan 1992-97 Target.	Annual Plan 1993-94		Annual Plan 1994-95 Target.	Remarks.
				Target	Anticipated Achievement.		
1	2	3	4	5	6	7	8

I. SPECIAL PROGRAMS FOR RURAL DEVELOPMENT :

1. Direction	No. of staff	13 existing 4 new	13 existing 4 new	13 existing 4 new	13 existing 4 new	13 existing 4 new	
2. Block Level Admn.	"	Maintenance of 226 existing.	226 existing	226 existing	226 existing	226 existing	
3. <u>DWCRA :</u>							
a) Salary	"	17 existing 7 new	17 existing	17 existing	17 existing	17 existing	
b) IGA	No. of Groups	335	50	50	50	40	
4. IRDP Subsidy	Families	12080	2006	2006	2006	2089	
5. <u>TRYSEM :</u>							
a) Stipend (to be trained)	No. of Youth	4000	800	800	800	750	
b) Infrastructural assistance.	No. of Centre	50	25	25	25	20	

II. Rural Employment

1. JRY (Employment to be generated)	Lakhs mandays	5.36	2.14	2.14	2.14	0.77	
2. Scheme for assured employment.	"	1.00	1.00	1.00	4.2	0.77	
3. CRSE	"	1.00	1.00	1.00	3.086	0.086	

contd....

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN
1993-94 AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Annual Plan 1993-94		Annual Plan 1994-95		Remarks
			Target	Anticipated Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8

I. DIRECTION & ADMINISTRATION

1. Construction

a) Constn. of Dte. building	No.	1	-	1	-	1	-
b) Constn. of Dist. Offices	No.	2	-	-	-	-	-
c) Constn. of Staff Quarter	No.	9	1	1	1	1	-
2. Purchase of M & E.	LS	LS	LS	-	-	LS	-
3. Purchase of Vehicle.	No.	5	1	1	-	-	-
4. House-site plan	No.	20000	3800	3800	4000	4000	-
5. Strengtnening of Organisa- tion(salary of existing staff & new creation of posts).							
a) Group - B	No.	6	-	-	-	-	-
b) Group - C	No.	61	-	-	-	-	-

II. STATISTICS & EVALUATION :

1. Strengtnening of Organisation
(Salary for staff)

a) Group -- B	No.	16	1	1	-	-
b) Group - C	No.	100	2	2	-	-
2. Printing of Maps.	LS.	LS	LS	LS	-	-

contd...

1.	2	3	4	5	6	7	8
III. MAINTENANCE OF LAND RECORDS (Cadastral Survey)							
1. a) In compact area	Hec.	17000	2000	2000	2500		
b) Land holdings in scattered areas.	Hec.	5000	900	900	1000		
2. Strengthening of organisation (Salary of Staff)							
a) Group - B	No.	20	2	2	-		
b) Group - C	No.	86	3	3	-		
3. Purchase of survey equipment.							
4. Building survey Station mark.	No.	2500	300	300	200		
5. Purchase of Vehicle.							
	No.	11	1	1	-		
IV. SURVEY TRAINING. (Other expenditure)							
1. Inservice Training.	No.	55	10	10	10		
2. Pre-service Training.	No.	100	10	10	7		
3. Refresher Training.	No.	150	30	30	30		

ANNUAL PLAN 1954-55
 FISCAL YEAR 1954-55

Sl. No.	Item	Unit	Annual Plan 1954-55 Target	Annual Plan 1954-55		Annual Plan 1954-55 Target	REMARKS
				Target	Anticipated achievement		
1	2	3	4	5	6	7	8

IRRIGATION

1	Pat Valley Project	1	100%	Formulation of Project report.	Formulation	Starting of Project.	
2	Chandur Project	1	100%	Starting of S.D.-I.	Starting of S.D.-I.		
3	Flood Control						
4	Flood Control	1	Drainage=8000	100%	50%		
5	Drainage	1	100%	100%	100%		

PERFORMANCE OF THE AGENCIES DURING THE ANNUAL PLAN

1992-93

Sl. No.	Item	Unit	1992-93	Annual Plan 1993-94		Annual Plan 1994-95	Remarks
			Target	Target	Anticipated Achievement	Target	
1			4	5	6	7	8
1. MINOR INFRASTRUCTURE							
	(a) Potential created	Rs.	4,500	500	510	525	
	(b) Potential utilised	Rs.	1,500	505	505	515	
2. INFRASTRUCTURE MAINTENANCE							
	(a) Maintenance of posts.	NO.	250	46	40	73	
	(b) Division (new)	NO.	3	2	2	-	
	(c) Sub-Division (new)	NO.	3	2	2	-	
	3. REPAIRS OF VEHICLES	NO.	31	0	0	6	
	4. PURCHASE OF VEHICLES	NO.	74	-	74	-	
5. PURCHASE OF :							
	(a) Cycle	NO.	1	0	0	-	
	(b) Truck/Bus	NO.	-	-	-	1	
	(c) Tractor loader	NO.	1	1	1	-	
6. PURCHASE OF :							
	(a) Potential Created	Rs.	100	-	-	-	
	(b) Potential utilised	Rs.	50	-	-	-	

Annual Plan 1992-97
 Annual Plan 1994-95
 Annual Plan 1992-97 target
 Annual Plan 1994-95 target

Sl. No.	Item	Unit	1. Annual Plan 1992-97 target	2. Annual Plan 1994-95 target	3. Anticipated achievement	4. Annual Plan 1994-95 target	Remarks
FOCAL							
i,	Installed capacity	MW	21.78	2.00	2.00	-	Projects namely Serlui '3' (3 MW), Meirei (12 MW), and Tui-pang-lai (3 MW) shall be in progress in 1994-95. Since completion will be beyond 1994-95, column 7 indicates I.II.
ii,	Electricity Generated	MWH	115.00	15.53	20.41	20.38	
iii,	Electricity Sold	MWH	377.00	65.57	70.59	73.13	
iv,	Transmission Lines (220 kv & above)	KM	-	-	-	-	
v,	Rural Electrification (a) villages electrified	nos.	250.00	50	50	40	
VI. Village & Small Industries :							
i. Village & Small Industries :							
(a)	Unit manufacturing	no. '000	1,000	0.200	0.200	0.200	figures shown not cumulative.
(b)	Production	ms. in lks	2500.0	300.00	500.00	300.00	
(c)	Persons employed	no. '000	0.000	1.200	1.200	1.200	
ii. Industrial Estates/ Areas :							
(a)	Estates under construction	nos. (000)	1	3	3	3	
(b)	no. of units	no. (000)	1000	0.020	0.020	0.020	

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PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN
1993-94 AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl No.	Item	Unit	Eightn Plan 1992-97 Target.	Annual Plan 1993-94		Annual Plan 1994-95 Target.	Remarks.
				Target	Anticipated achievement		
1	2	3	4	5	6	7	8
	(c) Production.	Rs. in lks	35.00	40.00	40.00	40.00	-do-
	(d) Employment.	No. '000	1.00.	0.40	0.40	0.40	
iii)	<u>Handloom Industry</u> .						
	a) Production	M. Metres	2.00	0.30	0.30	0.30	-do-
	b) Employment	No. '000	13.32	1.95	1.99	1.99	
iv)	<u>Handicraft Industry</u> :						
	a) Production	Rs. in lks.	200.00	40.00	40.00	40.00	-do-
	b) Employment	No. '000	0.60.	0.12	0.12	0.12	
v)	<u>Khadi & Village Industries</u> :						
	a) <u>within Perview of AVIC</u>						
	i) Production	Rs. in lks.	150.00	150.00	150.00	150.00	-do-
	ii) Employment.	No. '000	0.765	0.705	0.705	0.705	
	b) <u>Outside Perview of AVIC</u> :						
	i) Production	Rs. in lks.	NCT APPLI- CABLE.	-	-	-	-
	ii) Employment.	No. '000	-do-	-	-	-	-
vi)	<u>District Industries Centre</u> :						
	a) Units registered.	No.	1000	200	200	200	
	b) No. of artisans assisted	No.	1,500	0.300	0.300	0.300	-do-

contd.....

Sl. No.	Item	Unit	Annual Plan	Annual Plan 1993-94		Annual Plan	Remarks
			1992-97 Target.	Target	Anticipated achievement	1994-95 Target.	
1	2	3	4	5	6	7	8

c) Financial assistance obtained from Financial Institutions including Banks.

Rs. in lks.

200.00

40.00

40.00

40.00

d) Staff in position (as on date).

i) General Manager

No.

3

3

2

3

ii) Functional Manager.

No.

12

12

7

12

iii) Project Manager.

No.

6

6

2

6

Note : 1. Items as reported for Annual Plan 1993-94 with modifications/additions, if any

2. Statistical data relating to Minimum Needs Programmes may also be furnished separately, as per proforma in Annexure.

1. Mines & Minerals	Nos.	1000 (approximate)	143	143	132
a) Direction of Investigation	No. of items		17	17	4
b) Ground water management	No. of villages		60	60	60
c) Mineral Investigation - Management.	-do-		60	60	60
d) Geotechnical Investigation	No. of items		6	6	6

contd.....

PHYSICAL TARGETS AND ACHIEVEMENTS UNDER THE ANNUAL PLAN
1993-94 AND FIVE YEAR PLAN FOR THE ANNUAL PLAN 1994-95

Sl. No.	Items	Unit	Eightn Plan 1992-97 Target.	Annual Plan 1993-94		Annual Plan 1994-95 Target.	Remarks.
				Target	Anticipated achievement		
1	2	3	4	5	6	7	8
1.	Construction of Buildings	Nos.	50	20	20	29	
2.	No of farmers to be trained	Nos.	300	80	80	80	
3.	No. of Matriculates to be trained.	Nos.	15	5	5	5	
4.	No. of B.Sc to be trained.	Nos.	2	2	2	2	
5.	<u>Production of DFLs :</u>						
	1. Mulberry	Lakhs/Los.	2.00	0.45	0.45	0.50	
	2. Ari	-do-	0.30	0.07	0.07	0.08	
	3. Tasar	-do-	1.50	0.35	0.35	0.40	
	4. Muga	-do-	0.025	0.006	0.006	0.007	
6.	<u>Production of Cocoons :</u>						
	1) Mulberry	Lakhs/Kg	0.50	0.15	0.15	0.18	
	2) Ari	-do-	0.06	0.014	0.014	0.015	
	3) Tasar	Lakhs Nos.	15.00	3.50	3.50	7.00	
	4) Muga	-do-	0.50	0.11	0.11	0.15	
7.	Area to be covered with plantation of food plants.						
	1) Mulberry	Acre	1000	250	250	300	
	2) Ari	-do-	100	50	50		

contd.

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN
1993-94 AND PROPOSAL FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eighth Plan 1992-97 Target.	Annual Plan 1993-94		Annual Plan 1994-95 target.	Remarks.
				Target	Anticipated achievement		
1	2	3	4	5	6	7	8
	3) Tassar	Acre	60	40	40	50	
	4) Muga	-do-	60	35	35	40	
8.	Production of Silk						
	1) Mulberry	Kgs.	2.00	0.50	0.50	1.50	
	2) Ori	-do-	1.00	0.21	0.21	0.50	
	3) Tassar	-do-	0.50	0.13	0.13	0.135	
	4) Muga	-do-	0.005	0.001	0.001	0.002	
9.	No. of families to be assisted.	No.	500	150	150	200	
10.	Production of Clothes.	Metre	1500	350	350	400	
1.	Direction & Administration		CC(RL) = 1 No. Circle = 1 No. Divr. = 3 Nos.	Strengthen- ing of Di- rection & Adm.	Strengthening of Direction & Adm.	Strengthening of Direction & Adm.	
2.	Purchase of machinery & equipments		Wheel Loader=4 Nos. Road Roller=46 Nos. Tracer=16 Nos. zer(D-80)=4 Nos, =3 Nos, sher=10 No. Plan=28 Nos, Compressor=4 Nos.	JCB Stone Cru- sner=3 Nos.	R/Roller=3 Nos, V/3 R/ Roller 13 Nos, Stone Crusner=3 Nos.	Purchase of machinery & equipment.	contd.....

**PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN
1993-94 AND PROPOSAL FOR THE ANNUAL PLAN 1994-95**

Sl. No.	Item	Unit	Eightn Plan 1992-97 Target.	Annual Plan 1993-94		Annual Plan 1992-97 Target.	Re- marks.
				Target	Anticipated achievement		
1	2	3	4	5	6	7	8
3.	Planning Research & Planning		Data management system, survey and investigation etc.	Purchase of Lab. equipment.	Purchase of Lab equipment.	Purchase of Lab. equipment.	
4.	Maintenance		-	-	-	Maintenance of completed roads.	
5.	Survey.		-	-	-	Re-survey of roads upgraded to SH&NH.	
6.	STATE HIGHWAY	FC=KM	29	4.50	19.29	6.00	
		Iw=Km	69.	21.50	10.50	3.00	
		C&MB=No.	180	30.00	31.00	120.00	
		Rw=RM	900.	270.00	314.00	250.00	
		S=Km	100.	33.00	29.60	25.00	
		L=km.	100.	32.00	33.60	25.00	
		BT=Km	52	29.00	43.91	25.00	
		amb=Km	-	-	0.50	-	
7.	MAJOR DISTRICT ROAD(MDP)	FC=Km	10	12.00	7.00	1.00	
		Iw=Km	30	4.10	21.32	15.00	
		C&MB=No.	460	67.00	34.00	46.00	
		Rw=RM	1440	305.00	235.00	205.00	
		S=Km	157	13.00	22.20	25.00	

NUMERICAL TARGETS AND ACHIEVEMENTS UNDER THE ANNUAL PLAN
1992-94 AND PROPOSAL FOR THE ANNUAL PLAN 1993-94

Sl. No.	Item	Unit	Annual Plan	Annual Plan 1993-94		Annual Plan	remarks.
			1992-97 Target	Target	Anticipated achievement	1994-95 Target.	
1	2	3	4	5	6	7	8
		F=Km	167.00	22.00	24.00	28.50	
		BT=Km	169.00	45.00	60.05	44.00	
		SL=Km	6.00	2.00	0.35	5.60	
8.	TOWN DISTRICT ROADS (TDR)	FC=Km	75.40	40.81	47.10	19.00	
		Iw=Km	62.00	17.10	37.90	31.00	
		C&MB=No.	667.00	105.00	99.00	100.00	
		Rw=Km	2705.00	1065.00	171.00	260.00	
		S=Km	141.00	45.00	46.94	40.00	
		M=Km	151.00	45.00	45.11	46.00	
		BT=Km	122.00	65.00	52.92	45.00	
9.	VILLAGE ROADS (VDR)	FC=Km	100.00	65.00	68.00	36.80	
		Iw=Km	49.50	19.50	36.525	23.00	
		C&MB=No.	204.00	39.50	62.00	42.00	
		S=Km	20.00	5.50	7.55	27.00	
		M=Km	20.00	5.50	7.55	29.00	
		BT=Km	17.00	4.50	3.00	25.00	
		Rw=Km	1020.00	130.00	165.00	122.00	
10.	SATELLITE TOWN AND VILLAGES	FC=Km	10.00	-	1.45	-	
		Iw=Km	22.00	2.60	12.33	20.00	
		C&MB=No.	100.00	15.00	40.00	20.00	
		Rw=Km	400.00	150.00	97.00	50.00	
		S=Km	75.00	25.00	9.35	9.00	
		M=Km	75.00	25.50	42.75	30.00	
		BT=Km	75.00	28.00	45.45	40.00	
11.	ROADS WITHIN TOWN	FC=Km	5.00	0.50	23.21	15.00	
		Iw=Km	35.00	4.50	26.52	20.00	
		C&MB=No.	478.00	41.00	101.00	100.00	

PERFORMANCE ANALYSIS OF THE PLAN IS BEING DONE BY THE PLAN
 DIRECTOR AND P.C.F.C.S.A. FOR THE PERIOD 1952-57

Sl. No.	Item	Unit	Annual Plan 1952-57 Target	Annual Target	Plan 1953-54 Anticipated achievement	Annual Plan 1954-55 Target.	Remarks
1	2	3	4	5	6	7	8
11.		Pw=PI S=I S=L S=AC	1400.00 55.00 55.00 100.00	395.00 4.20 19.70 24.10	1144.00 12.64 21.715 37.145	950.00 7.50 15.00 20.00	
Bridges :							
12.	(1) Minor bridge on Sainapui Sand quarry PCC-3 nos. Bailey bridge-1 no.		100%	3	3	-	
	(2) Flawing Bridge on Bairabi-Lamjang rd.		-	30	30	70	
	(3) Bridge on Bilkhawthir-Fraisen on Chinlusan		-	20	20	80	
	(4) Bridge on Bilkhawthir-Champai road -3 nos.		100	30	30	70	
	(5) RCC minor bridge on P. Sesin-Mianurulu on Kolasib-Bunchangphai road		90	100	50	50	
	(6) Jeepable suspension bridge over flawing on Veie road		-	100	50	80	
	(7) Jeepable suspension bridge over flawing on Wirang-Lengui.		-	20	20	80	
	(8) Jeepable suspension bridge over flawing on Chappair-Madiawng road.		-	100	30	70	
	(9) Constn. of suspension bridge over R. Lui- vaw on - Phallen - Sengallawn Road.		100	-	30	50	

C.	2	3	4 Plan 1953-54 target.	5 Target	6 Anticipated achievement	7 Annual Plan 1954-55 Target.	8 Percentage
(10)	Suspension bridge over R. Varneva (S. Span) on S-C-1 - L. Lungdar.	%	100	100	50	10	
(11)	Jeepable suspension bridge over R. Thlikva on S-C-1 - Lungdar.	%	-	100	30	70	
(12)	Constn. of bridge over R. Lapsai on S-C-1 Road.	%	-	20	20	80	
(13)	Constn. of Jeepable suspension Bridge over R. Luichang on S-C-1 Road.	%	-	30	30	70	
(14)	Constn. of suspension bridge over Chawngce and Chawngce river.	%	-	10	10	10	
(15)	Constn. of Semi-permanent bridge over S-C-1 Road.	%	-	5	5	-	
(16)	Jeepable bridge on S-C-1 Road.	%	100	100	30	70	
(17)	Bridge over R. Luisin on S-C-1 Road.	%	100	-	-	50	
(18)	Jeepable suspension bridge over R. Holodyne on I.S. Feeder Road.	%	-	50	50	50	
(19)	Jeirei Bridge on Jeirei - Lungdar Road.	%	100	10	10	50	
(20)	Tuivawl bridge on Saitual - Phullen Road.	%	100	-	-	-	
(21)	Chairden bridge on Saitual - Phullen Road.	%	100	-	-	-	
(22)	Jeepable bridge on R. Luichang - Lungdar.	%	100	-	-	-	
(23)	Bridge on R. Luichang on S-C-1 Road.	%	100	-	-	-	

contc.

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1994-95		Manual Plan 1994-95	REMARKS
			(&1992-97) Target	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
1.	<u>ACQUISITION OF FLEET</u>						
	a) Purchase of Bus	Nos	103	10	8	13	
	b) Purchase of R, Van	Nos	2	1	1	-	
2.	<u>LAND AND BUILDING</u>						
	a) Constn. of new Bus stations	Nos	11	5	2	8	
	b) On-going Schemes	Nos	1	5	3	8	
	c) Constn. of Officer/Staff Qutrs.	Nos.	9	4	2	7	
	d) Impvt. of existing Bus Stn.	Nos.	17	15	12	-	
	e) Re-Constn./Improvmt. of Bus Station at 1) Lunglei	Nos	1	-	-	-	
	2) Lawngtlai	Nos	1	-	-	1	
3.	<u>WORKSHOP FACILITIES :</u>						
	a) Impvt. of Central Workshop at S.Hlimen.	Nos.	1	-	-	-	
	b) Purchase of Plant & Machinery.	Nos.	25	30	40	2	
	c) Constn. of Administrative building.	Nos.	1	1	-	-	
	d) Constn. of Staff Quarters.	Nos.	6	-	-	3	
	e) Entertainment of post.	Nos.	28	76	75	78	
4.	<u>DIRECTION & ADMINISTRATION</u>						
	a) Research & Training.	Nos.	50	10	5	18	

INLAND WATER TRANSPORT

ANNEXURE-II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95	REMARKS
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
1 07	<u>3056 INLAND WATER TRANSPORT</u>						
101	Hydrographic Survey.	%	-	50%	100%	100%	
104	Navigation Works	%	-	50%	100%	100%	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

ANNEXURE - II

LED PROPOSALS FOR THE ANNUAL PLAN 1993-94

Sl. No.	Item	Unit	Eight Plan (1992-97) Target	Annual Plan 1993-94 Target	Annual Plan 1993-94 Anticipated Achievement	Annual Plan 1994-95 Target	REMARKS
1	2	3	4	5	6	7	8

1. LAND AND BUILDING

a)	Constn.of Transport Commissariate & DT.'s Office building	No.	3	1	1	1	
r)	Constn.of New Qtrs. for the Staff	No.	2	1	1	2	
c)	Impvt.of Office/Quarters.	No.	-	-	2	-	
d)	Constn.of check-gate	No.	3	1	1	-	

2. PURCHASE OF VEHICLE

No.	3	-	-	-	-	-	
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3. ENTERTAINMENT OF POST.

No.	14	2	3	2			
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4. PURCHASE OF MACHINERIES

a)	Smoke emission.	No.	4	1	2	-	
b)	Laminating machine.	No.	-	-	1	1	

47
SCIENCE, TECHNOLOGY & ENVIRONMENT

ANNEXURE-II

PHYSICAL TARGETS AND ACHIEVEMENTS UNDER THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97)	Target	Anticipated	1994-95	
			Target		Achievement	Target	
		3	4	5	6	7	8
1.	Direction & Administration.	Persons.	31	5	5	9	
2.	Satellite Remote Sensing Centre.	Projects.	2	1	1	6	
3.	Training Scientific Manpower.	Persons.	225	65		50	
4.	Scientific Research Project.	Project.	5	3	1	1	
5.	Computer Centre.	Centres.	1	-	-	-	
6.	Science Popularisation.	Journals.	5000	4000	4000.	5000	
			copies	copies.			
7.	Research Laboratory.	Equipments.	1	1	1	-	
8.	Library.	Books.	5000	300	300	300	
			Volumes.	Volumes.			
9.	Low-Head Microturbine.	Projects.	4 Projects	1	1	1	
10.	Environment Awareness.	Seminars.	20	3	3	3	

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97) Target	Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
1.	<u>PLAN FORMULATION:</u>						
a)	Maintenance of existing posts.	No.	-	1	1	-	
2.	<u>MONITORING & EVALUATION</u>						
a)	Creation of new posts.	No.	-	2	2	2	
b)	Maintenance of existing posts.	No.	-	14	14	16	
c)	Purchase of vehicle.	No.	-	1	1	1	
3.	<u>DISTRICT PLANNING MACHINERY.</u>						
a)	Maintenance of existing post.	No.	-	7	7	7	
			<u>TOURISM.</u>				
1.	International Tourist arrival.	No.	2500	100	100	100	
2.	Domestic Tourist Arrival.	No.	100000	20000	18000	20000	
3.	Accommodation available (no. of beds)	No.	300	25	25	30	
4.	<u>Tourist Centre.</u>						
a)	Constn. of Tourist Hut at Berawrlang.	%	100%	Site dev. & land demarcation	50%	Jungle clearance.	
b)	Tamdil	%	100%	-	-	Jungle clearance.	
5.	<u>Tourism & Rest House.</u>	No.	0	4	4	2	
6.	<u>Tourist Accommodation.</u>						
a)	Constn. of Tourist Lodge at Lunglei	%	100%	15%	15%	15%	
b)	Constn. of Tourist Lodge at Saiha	%	100%	20%	20%	20%	

49
~~25~~

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

ANNEXURE - II

Sl. No.	Item	Unit	Eight Plan (1992-97) Target	Annual Plan 1993-94 Target	Annual Plan 1993-94 Anticipated Achievement	Annual Plan 1994-95 Target	REMARKS
1	2	3	4	5	6	7	8
<u>ECONOMICS & STATISTICS</u>							
1. Strengthening of Statistical set up:							
	a) Maintenance of existing staff.	No.	4	4	4	4	
	b) C.E. Maintenance of vehicle.	LS	LS	LS	LS	LS	
	<u>k) Administration:</u>						
	1) Maintenance of existing staff.	No.	12	12	12	12	
	2) Maintenance of Rain gauge & Machinery.	No.			20	20	
	3) Price & Market Intelligence.	No.	LS	LS	LS	LS	
	4) State Income Estimation.	No.	LS	LS	3	3	
	5) Socio Economic Survey.	No.	LS	LS	LS	LS	
	<u>6) Small Unit of Prices.</u>						
	1) Maintenance of Staff	No.	4	4	5	5	
	2) Purchase of Press.	No.	1	1	1	1	
	<u>7. Registration of Births & Deaths.</u>						
	1) Maintenance of existing Staff.	No.	4	4	4	4	
	2) Computerisation.	No.	1	1	1	1	



PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97) Target	Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
<u>CIVIL SUPPLIES</u>							
1.	Creation & Maintenance of posts.	No.	100	26	-	26	
2.	Purchase of Equipments.	No.	13	-	-	9	
3.	Constn.of SDF&CSC's Office.	No.	5	2	-	1	
4.	Constn.of SDF&CSO's Quarters.	No.	6	1	1	1	
5.	Constn.of Staff Quarters/Chowkider Quarters.	No.	87	9	9	10	
6.	Constn.of Godowns/Maintenance	No.	100	6	6	7	
7.	Opening of F.P.Shop.	No.	40	6	5	3	
<u>WEIGHT & MEASURES</u>							
<u>1. ADMINISTRATION</u>							
1)	Entertainment of Staff	No.	61	-	-	6	
2)	<u>Office Expenses.</u>						
a)	Purchase of Gypsy.	No.	3	-	-	-	
b)	Purchase of Motor Cycles.	No.	10	-	-	3	
<u>2. Materials & Supply</u>							
	Purchase of Equipments	Sets.	70	10	10	15	
<u>3. Minor Works.</u>							
	(Constn.of Office & Staff Quarters)	No.	12	-	-	-	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan 1993-94 Target	Annual Plan 1993-94 Target	Annual Plan 1993-94 Anticipated Achievement	Annual Plan 1994-95 Target	REMARKS
1.	2	3	4	5	6	7	8

IT & JUDICIAL

1. Constrn. of Judiciary buildings. Nos. NIL 2 under constr.

SCHOOL EDUCATION

SOCIAL COMMUNITY

33. i) Class I-V (Ages 6-10)

a) Enrolment

Boys.	000'	78.249	61.710	61.710	64.178
Girls	000'	71.574	56.445	56.445	58.702
Total:		149.823	118.155	118.155	122.880

ii) Percentage of Age Group

Boys	000'	89.00	89.00	89.00	92.56
Girls	000'	86.00	87.00	87.00	90.48
Total :		87.50	88.00	89.00	91.52

iii) Enrolment of scheduled caste

Boys	000'				
Girls	000'				
Total :	000'			N I L	

PHYSICAL TARGETS AND ACHIEVEMENTS UNDER THE FIFTH PLAN 1993-94AND PROPOSALS FOR THE SIXTH PLAN 1994-95

Sl. No.	Item	Unit	Five Plan (1992-97)	Annual Plan 1993-94 Target	Anticipated Achievement	Annual Plan 1994-95 Target	REMARKS
1	2	3	4	5	6	7	8
c) <u>Enrolment of scheduled Tribes</u>							
	Boys	000'	78.249	61.710	61.710	64.178	
	Girls	000'	71.374	56.445	56.445	58.702	
	TOTAL :	000'	140.823	118.155	118.155	122.880	
34. <u>SOCIAL & COMMUNITY</u>							
i) <u>Class VI-VIII(Age Group 11-13)</u>							
a) <u>Enrolment</u>							
	Boys	000'	42.245	28.502	28.502	29.642	
	Girls	000'	28.175	25.209	25.209	26.217	
	TOTAL :	000'	70.420	53.711	53.711	55.859	
ii) <u>Percentage to age group</u>							
	Boys	Unit	76.00	73.00	73.00	75.92	
	Girls	Unit	70.00	69.00	69.00	71.76	
	TOTAL :	Unit	73.00	71.00	71.00	73.84	
35. <u>Enrolment of Scheduled Tribes</u>							
	Boys	000'	42.245	28.502	28.502	29.642	
	Girls	000'	28.125	25.209	25.209	26.217	
	TOTAL :	000'	70.370	53.711	53.711	55.859	

PERFORMANCE TARGETS AND ACHIEVEMENTS BY TYPE OF UNIT FROM APRIL 1993-94
AND PROPOSALS FOR THE FUTURE PERIOD 1994-95

Sl. No.	Item	Unit	Short Plan (1992-97)	Annual Target	Plan 1993-94 Anticipated Achievement	Annual Plan 1994-95 Target	MARKS
		3	4	5	6	7	8

36. Secondary Education

1) Classes IX-X Enrolment

Boys	000'	25,209	21,727	20,027	20,828
Girls	000'	22,576	17,811	17,811	18,523
TOTAL	000'	47,785	39,538	37,838	39,351

2) Percentages to age-Gr

Boys	Unit	83.85	80.50	80.00	83.20
Girls	Unit	80.00	80.50	80.00	83.20
TOTAL :	Unit	81.50	80.50	80.50	83.20

37. Adult Education

1) No. of participants (16-35), Learners 13000 18000 18000 12000

2) No. of Centres

a) Central Program	Centre	300	300	300	300
b) State Program	Centre	-	-	-	-
c) Other Program	Learners	22000	13000	18000	22000

PROPOSED TARGETS AND ACHIEVEMENTS DURING THE FIVE YEAR PLAN 1993-94
AND PROPOSALS FOR THE SEVEN YEAR PLAN 1993-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97)	Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
38.	<u>T. Chera</u>						
	1) Primary Class I-V	000'	4.76	4.79	4.39	5.08	
	2) Middle Class VI-VIII	000'	4.76	4.11	4.11	4.27	
	3) IX-X Secondary Class	000'	3.78	1.80	1.80	1.87	
	4) Higher Secondary Classes XI-XII	000'	-	-	-	-	
	<u>HIGHER & TECH</u>						
	<u>EDUCATION UNIVERSITY</u>						
1.	<u>Direction</u>						
	1) Construction	Building	1	1	-	-	
	2) Appointment	Staff	1	1	-	27	
2.	<u>Central Univ.</u>	Land/Building	-	Land/Building	-	-	
	<u>Govt. Colleges</u>						
	Construction	Building	7	2	70%	3 complete, 5 staff	
	Appointment	Staff	60	62	25%	106 Staff	

PHYSICAL TARGETS AND ACHIEVEMENTS UNDER THE FIVE YEAR PLAN 1993-94

Sl. No.	Item	Unit	Eight Plan (1992-97) Target	Annual Plan 1993-94 Target	Annual Plan 1993-94 Anticipated Achievement	Annual Plan 1994-95 Target	REMARKS
			3	5	6	7	8
<u>College of Teachers' Education</u>							
	Construction	Building	1	1	-	1	
	Appointment	Staff	8	8	8	-	
5.	Collegiate Hostel	Building	-	-	-	1	
6.	Res. Sc. College	Land/Building	2	-	-	-	
7.	Asst. to Non-Govt. Coll.						
	Appointment	Staff	Nos	115	115	214	
8.	<u>LANGUAGE DEVELOPMENT</u>						
	i) Direction	Staff	Nos	-	-	10	
	ii) Mizoram Hindi Trn. Institute	Staff	Nos	11	8	11	
9.	<u>TECHNICAL EDUCATION</u>						
	i) <u>Direction</u>						
	Appointment	Staff	Nos	5	5	22	
	ii) <u>Mizoram Poly.</u>						
	Appointment	Staff	Nos	22	19	22	
	Construction	Building	Nos	1	-	3	
	iii) <u>Women's Poly.</u>						
	Construction	Building	Nos	1	-	1	
	Appointment	Staff	Nos	24	-	25	

REVENUE & EXPENDITURE STATEMENT FOR THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97)	Target	Anticipated Achievement	1994-95	
1	2	3	4	5	6	7	8
	<u>SPO IS</u>						
1.	<u>Diraction</u>						
	1) Entertainment of Staff	Nc	52	19	19	33	
	2) Travelling expenses	Nc	58	19	19	19	
	3) Office expenses	LS	LS	LS	LS	LS	
	4) Wages	Nc	10	10	10	10	
	5) Rent/Accommodation	Nc	1	1	1	1	
	6) Maintenance	LS	LS	LS	LS	LS	
	7) Purchase of Sports goods & equipments.	LS	LS	LS	LS	LS	
	8) Repair/Renovating of Department Building	Nc	1	1	1	1	
	9) Participation and conduct of Training in International/National/State Level in Sports events & Youth Meeting etc.	LS	LS	LS	LS	LS	
2.	<u>District Administration</u>						
	1) Entertainment of Staff	Nc	177	6	6	17	
	2) Office	Nc	LS	LS	LS	LS	
	3) S.S	LS	LS	LS	LS	LS	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97) Target	Target	Anticipate Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
	4) Wages	No	2	1	1	1	
	5) Rent/Accomodation	No	3	1	1	1	
	6) Maintenance	LS	LS	LS	LS	LS	
	7) Motor Vehicle	No	3	1	1	1	
	8) Construction of District Office	No	3	1	1	2	
	9) Purchase of Sports goods	LS	LS*	LS	LS	LS	
3.	<u>Youth Welfare Programme</u>						
	1) <u>N.C.C</u>						
	a) Entertainment of Staff	No	34	2	2	34	
	b) Travelling expenses	No	34	2	2	34	
	c) Office expenses	LS	LS	LS	LS	LS	
	d) Purchase of Vehicle	No	2	-	-	1	

ANNUAL TARGETS AND ACHIEVEMENTS DURING THE PERIOD 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No	Item	Unit	Eight Plan (1982-87) Target	Annual Plan 1993-94 Target	Anticipated Achievement	Annual Plan 1994-95 Target	REMARKS
1	2	3	4	5	6	7	8
<u>4. SCOUTS & GUIDES</u>							
1)	Entertainment of Staff	No	8	2	2	6	
2)	T.E.	No	8	2	2	6	
3)	O.E.	LS	LS	LS	LS	LS	
4)	Repairing/renovation/ Training Centre	No	1	1	1	1	
5)	Purchase of Unitor etc.	LS	LS	LS	LS	LS	
5)	Participation/training/ camping/rally etc.	LS	LS	LS	LS	LS	
<u>5. YOUTH ADVENTURE CENTRE</u>							
1)	Entertainment of Staff	No	12	2	2	12	
2)	T.E.	No	14	2	2	12	
3)	O.E.	LS	LS	LS	LS	LS	
4)	Renovation/repairing of training centre	LS	LS	LS	LS	LS	
5)	Purchase of Uniforms etc.	LS	LS	LS	LS	LS	
6)	Participation/trainic/ camping etc.	LS	LS	LS	LS	LS	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

10 PROPOSALS FOR THE ANNUAL PLAN 1993-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97) Target	Target	Anticipated Achievement	1993-95 Target	
1	2	3	4	5	6	7	8
6.	<u>N.S.S</u>						
	1) Entertainment of Staff	No	-	-	-	-	
	2) O.E	LS	LS	LS	LS	LS	
	3) G.I.	LS	LS	LS	LS	LS	
	4) Conducts of regular & special camping	LS	LS	LS	LS	LS	
7.	<u>YOUTH WELFARE PROGRAMME (FOR NON-STUDENT)</u>						
	1) Entertainment of Staff	No	7	-	-	7	
	2) Wages	No	-	-	-	2	
	3) T.E	No	7	-	-	7	
	4) O.E	LS	LS	-	-	LS	
	5) Purchase of Furnitures	LS	LS	-	-	LS	
	6) Purchase of vehicle	No	-	-	-	1	
	7) Fencing/Furnishing Building	LS	LS	-	-	LS	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95	F E M J A S
			Targets	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
<u>ARTS & CULTURE</u>							
<u>1. DIRECTION & ADMINISTRATION</u>							
1)	Appointment	No	15	3	3	3	
2)	Cul. Programme	No	100	24	24	25	
3)	Cul. Costumes	No	5000	1500	1000	1000	
4)	Musical Instruments	No	800	160	160	160	
5)	Utencils	No	7500	1500	1500	1500	
6)	Construction of Building	No	1	1	1	1	
<u>2. INSTITUTE OF MUSIC & FINE ARTS</u>							
1)	Appointment	No	20	4	4	4	
2)	Training	No	300	95	95	100	
3)	Faculty Exchange Programme	No	75	15	15	15	
4)	Mobile Training	No	25	8	9	10	
5)	Music Workshop	No	5	1	1	1	
<u>3. CULTURAL PROGRAMS</u>							
1)	Arts Exhibition	No	5	1	1	1	
2)	Competition on Drawing, Painting, Essay etc.	No	20	4	4	4	

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95	REMARKS
			Targets	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
4.	<u>STATE ARCHIVES</u>						
	1) Collection of documents Records	No	250	50	50	50	
	2) Archives week	No	5	1	1	1	
5.	<u>Librarians Services</u>						
	1) Purchase of books	No	50000	10000	10000	10000	
	2) Setting up of village Libraries	No	100	50	25	25	
6.	<u>State Museum</u>						
	1) Collection of Museum Objects	No	500	50	50	50	
	<u>HEALTH & FAMILY WELFARE</u>						
	1) <u>Hospitals</u>						
	a) Urban	Nos (cum)		8	8	8	
	b) Rural	Nos. cum)		8	8	8	
	2) <u>Dispensaries (SHC)</u>						
	a) Urban	Nos cum)					
	b) Rural	Nos (cum)	15	15	18	18	
	3) <u>Beds</u>						
	a) Urban Hospital & Dispensaries	Nos (cum)		838	688	838	

PHYSICAL HEALTH AND DEVELOPMENT OF THE PEOPLE - ANNUAL PLAN 1993-94

ANNEXURE - I

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97)	Target	Achievement	1993-94	
3)	Nurse/Midwife Ratio	No(per 1000)	750	750	750	750	
	Nurse & Doctor Ratio	No(per 3 doctor)	6.6	6.4	6.5	6.5	6.5
5)	Doctor population Ratio	No(per 1000 population)	3.5	3.5	3.5	3.5	
6)	<u>Health Centres</u>						
a)	Sub-centre	Nos(cum)	314	261	261	253	
b)	Primary Health Centre	Nos(cum)	18	12	38	12	
c)	Subsidiary Health Centre	Nos(cum)	15	17	17	14	15
c)	Community Health Centre	Nos(cum)	-	7	7	7	
7)	<u>Training of Health Personnel</u>						
a)	Institutes	Nos(cum)	1	1	1	1	
b)	—	Nos(cum)	40	40	40	40	
c)	—	Nos(cum)	40	40	40	40	
8)	<u>Control of Diseases</u>						
a)	T.B. Clinics	Nos(cum)	2	2	2	2	
b)	Leprosy Control Unit	Nos(cum)	1	1	1	1	
c)	Filariasis Control	Nos(cum)	-	-	-	-	

STATE OF KARNATAKA
 DEPARTMENT OF SOCIAL WELFARE
 ANNUAL REPORT FOR THE ANNUAL PLAN 1993-94
 AND PERFORMANCE FOR THE ANNUAL PLAN 1992-93

Sl. No.	Unit	Eight Plan (1992-97)		Annual Plan 1993-94		Annual Plan 1994-95		REMARKS
		Target	Achievement	Target	Achievement	Target	Achievement	
9	d) Sat Centres	Nos(cum)	5	5	5	5	5	
	e) Dist. T. Centres	Nos(cum)	2	2	2	2	2	
	f) T. T. Isolation Beds	Nos(cum)	25	25	25	25	25	
	g) S. P. A. Clinics	Nos(cum)	1	1	1	1	1	
	h) S. P. A. Clinic	Nos(cum)	1	1	1	1	1	
	i) S. P. A. Clinic	Nos(cum)	1	1	1	1	1	
10	<u>National Schemes for the Empowerment of blindness</u>							
	a) ...	Nos(cum)	1	1	1	1	1	
	b) ...	Nos(cum)	1	1	1	1	1	
	c) ...	Nos(cum)	1	1	1	1	1	
11	<u>Home Based & Child Welfare Centres (other than DMCs, SHCs, Sub-Centres)</u>							
	a) Rural	Nos(cum)	1	1	1	1	1	
	b) Urban	Nos(cum)	1	1	1	1	1	
12	<u>Training & Empoyment of Multicourse</u>							
	a) District ...	Nos(cum)	3	3	3	3	3	
	b) ...	Nos(cum)	10	10	10	10	10	
	c) ...	Nos(cum)	70	70	70	70	70	

PHYSICAL TARGET AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97)	Target	Anticipated	1994-95	
			Target		Achievement	Target	
			3	4	5	6	7
<u>11. Village Health Guide Schemes</u>							
a)	VHGS Selected	Nos(cum)	-	-	-	-	-
b)	VHGS working in the field	Nos(cum)	512	512	512	512	
c)	No. of PHC covered	Nos(cum)	56	56	56	56	
<u>12. Family Welfare</u>							
a)	Rural F.W. centre	Nos(cum)	42	42	42	42	
b)	Dist. F.W. Bureau	Nos(cum)	4	1	2	3	
<u>P.H.E</u>							
<u>1. Direction & Administration</u>							
a)	Directorate (CE)	No	1	1	1	1	
b)	Circles	Nos	2 continuing 1 proposed	2 continuing	2 continuing	2 continuing 1 proposed	
c)	Divisions	Nos	4 continuing & 3 proposed	4 continuing & 1 proposed	4 continuing & 1 proposed	5 continuing & 1 proposed	
d)	P.H. Laboratory	No	1 continuing & 3 proposed	1 continuing & 1 proposed	1 continuing & 1 proposed	1 continuing & 2 proposed	
<u>2. Training</u>							
a)	Post Graduate (M.D., PH)	Nos	8	2	1	1	
b)	DE (Short Term Course)	Nos	100	20	10	10	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97)	Target	Anticipated Achievement	1994-95	
			Target			Target	
2.	c) Training in Mizoram	Nos	225	50	50	50	
	c) Sponsored Engineering Students	Nos	400	80	80	80	
3.	<u>Research</u>						
	a) Experimental (Collection & analysis of Water Supply)	Nos	3000	600	600	600	
	b) Procurement of Water Testing & Laboratory equipments	Nos	30	5	5	5	
	c) District level Laboratory	No	3000	600	600	600	
4.	<u>Survey and Investigation</u>						
	a) Survey of Water Supply Scheme	Nos	200	20	20	20	
5.	<u>Machinery & Equipment</u>						
	a) Diesel operated pump	Nos	3	1	1	1	
	b) Welding Machine	Nos	2	-	-	-	
	c) Transformer filter	Nos	3	-	-	-	
	c) Workshop Machinery	%	25	5	5	5	
6.	<u>Urban Water Supply</u>						
	a) Greater Lunglei Water Supply Scheme %		15	-	10		Clearing of liabilities
	b) Greater Mizoram Water Supply Scheme		100	80	-	100	

PHYSICAL TARGET AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97) Target	Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
	c) Greater Serchhip Water Supply Scheme	%	100	10	8	10	
	d) Greater Kolasih Water Supply Scheme	%	100	10	1	10	
	e) Greater Saiha Water Supply Scheme	%	100	10	8	10	
7.	Rural Water Supply	Nos	300	40	40	50	
8.	<u>Building</u>						
	a) Office Building	Nos	10	3	2	3	
	b) Staff Quarter	Nos	50	10	10	10	
9.	<u>Sanitation Services</u>						
	a) Rural Sanitation	Nos	1000	200	200	200	
	b) Urban Low Cost Sanitation	Nos	800	-	-	-	
10.	<u>Waste Services</u>	%	80	Survey	Survey	1	

PHYSICAL TARGETS AND ACHIEVEMENTS UNDER THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97) Target	Target	Anticipated Achievement	(1994-95) Target	
1	2	3	4	5	6	7	8
A. <u>URBAN HOUSING</u>							
	a) Low Income Group	Nos	1500	320	305	300	
	b) Middle Income Group	Nos	2410	434	415	414	
	c) E.V.S Housing	Nos	700	100	100	-	
	d) Matching share of NRY(SHASU)	Nos	-	-	-	250	
	e) Land Acquisition & Dev.	Ha	50	7.5 Ha	6.50Ha	10	
B. <u>RURAL HOUSING</u>							
	a) Provision of House-sites	Nos	11000	4000	3800	4000	
	b) Construction Assistance	Nos	5600	1280	1200	1280	
	c) Resettlement of Villages	Nos	50	8	6	8	
<u>GOVT. HOUSING</u>							
1.	Direction and Administration		Creation of Division=1No. Creation of Sub-Division = 4 Nos.	Creation of Electric Sub-Division at Saiha= 1 No.	Creation of Electric Sub-Division at Saiha= 1 No.	Creation of Electric Sub-Division at Saiha= 1 No.	
<u>CONSTRUCTION</u>							
1.	Constn.of Senior Officer's Qtr at Mizawl.		100	50%	50%	100%	

PHYSICAL TARGET AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	8
			(1992-97)	Target	Anticipated Achievement	1994-95	
1	2	3	4	5	6	7	
2.	2) Constn.of Residential Qtrs within Aizawl District	No	18	27	27	29	
	3) Constn.of Residential Qtrs. within Lunglei District	No	8	8	6	8	
	4) Constn.of Residential Qtrs within Chhimituipui District	No	2	5	3	5	
<u>URBAN DEVELOPMENT</u>							
1.	<u>LAND</u>						
	1) Constn.of Roads	Km	10.00	2.00	2.00km	3.20km	
	2) Constn.of Parks	No	5	2	2Nos	2 Nos	
	3) Constn.of Stops	Km	30000	6000	5700km	6250	
	<u>Construction</u>						
	1) RCCentilever Paths	Km	1650	750	615km	800	
	2) LPSV Luminaires	Nos	1000	304Nos	250 Nos	300 Nos	
	3) Fly-over for Pedostrines	Nos	10	2	2	1	
	4) Office Building	No	2	-	-	Con.	
	<u>Machinery & Equipments</u>						
	1) Sanitation	Nos	600	150	140 Nos	63	

SYSTEMS FOR THE USE OF A TECHNICAL AND THE FINANCIAL PLAN 1994-95

AND ECONOMIC AND SOCIAL INDICATORS 1994-95

Sl. No.	Item	Unit	Target Plan	Target Plan	Anticipated	Actual Plan	REMARKS
			(1994-95)	Target	Achievement	1994-95	
1	2	3	4	5	6	7	8
<u>4. Investments</u>							
	1) Shops & Market Centres	Nos	10	-	-	2 Nos	
	2) Septic Tank Loan	Nos	360	-	-	-	
<u>5. Other Expenditures</u>							
	1) Matching share of UFSP	Nos	360	85	85	85	
	2) Matching share of NRY	Nos	1800	400	400	400	
	3) Environmental Improvement of Urban Slums EUS(MTF)	Exp	10,000	2000	2000	2000	
	4) Slaughter Houses	Nos	5	-	-	-	
<u>STATE CAPITAL PROJECT</u>							
1.	Direction & Administration	No	Creation of Divn.=2Nos creation of Sub-divn.=7 nos.	Creation of elect. Division=1no. with creation of posts	Strengthening of CE's Office PWD & Bldg Divn-II	Strengthening of CE, PWD Office & Bldg Divn. II	
2.	Machinery & Equipments	No.	Purchase of heavy machinery=44Nos purchase of heavy vehicles=2nos	Drawing equipment Host=1no.	Drawing equipments Host =1no.	Drawing Equipment hoist = 1no.	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

PHYSICAL TARGETS FOR THE ANNUAL PLAN 1993-94

Sl. No.	Item	Unit	Annual Plan 1993-94		Annual Plan 1994-95	
			Target	Achievement	Target	Achievement
1. 2217 Urban Development						
 CB IDSMT						
 I. URBAN						
	i) Structure Plan.	No.	5	2	2	
	ii) Action Plan.	No.	5	1	1	
	iii) Procurement of Maps.	No.	3	1	1	
	iv) Socio-Economic Survey (Data Collection)	No.	50000	5000	5000	5000
	v) Physical/Geological Survey & Mapping.	Sq.Km.	450	110	110	70
2. CONSTRUCTION						
	i) Car Parking.	No.	4	4	2	
	ii) Bus Waiting Shed.	No.	4	3	4	
	iii) Market Centres.	No.	4	2	2	
	iv) Drains.	No.	12	10	1	
	v) Culverts/R/Wall.	No.	10	10	3	
	vi) Truck Terminal.	No.	4	1	1	
	vii) Improvement of Link Road.	No.	5	2	1	
3. MACHINERY & EQUIPMENT.						
		No.	15	15	15	15
4. CONSTRUCTION ADMINISTRATION						

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94	Annual Plan 1993-94	Annual Plan	REMARKS
			(1993-97) Target	Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
<u>1. CONSTRUCTION (CSS)</u>							
i)	Recreation place.	Nos.	9	3	3	-	
ii)	Super Markets.	Nos.	4	1	1	2	
iii)	Market	Nos.	3	1	1	3	
iv)	Car Parking/Truck Terminal Bus Station.	Nos.	4	1	1	1	
v)	Public Drains.	Nos.	4	1	1	-	
vi)	RCC Bridges for pedestrain.	Nos.	4	2	2	-	
vii)	Retaining Wall (slope stability)	Nos.	4	1	1	-	
viii)	Playground.	Nos.	2	1	1	-	
ix)	Community Hall/Auditorium	Nos.	1	-	-	-	
<u>INFORMATION.</u>							
<u>1. Direction & Administration</u>							
1)	Constn. of Auditorium.	Building	1	1	20%	1	
2)	Constn. of Office building & Qtrs.	-	-	-	-	-	
3)	Creation of post.	Post.	-	-	-	1	
2.	Production of Films.	No.	Nos.	1	1	4	
3.	Public Exhibition of Films, Procurement/Purchase of Films.	No.	Nos.	144	144	160	
4.	Research & Training in Mass Communication.	Co/Persons	Nos/25	Nos/16	Nos/16	Nos/8 persons.	
5.	Advertising & Mass Publicity.	Nos.	30	6 Hoardings	6 Hoardings	8	

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97) Target	Target	Anticipated Achievement	1994-95 Target	
			4	5	6	7	8
3.	Constn. of Water Channel (1.5x2.00m) @ Rs.200/-per m. for 5 Kms.	Km.	20	2	2	5	
4.	Minor Irrigation for regular water supply @Rs.5000/-per h.a. for 5h.a.	h.a.	100	40	40	50	
5.	Constn. of Agri. Link Road for 25Km. @Rs.80000/-per Km. (3.5m) wide.	Km.	200	10	10	25	
6.	Expenditure for Land Survey.	H.a.	200	-	-	25	
7.	Construction of Agri. Godown.	No.	1	-	-	1	
8.	Training expenses.	Person.	5	1	1	2	
9.	Maintenance of vehicle with purchase of Mahindra Jeep.	No.	5	5	5	5	
B. HORTICULTURE :							
1.	Fin. assistance to selected Horti- culturist @Rs.2,000/-per family for 200 family.	Fam.	1000	100	100	200	
2.	Maintenance of Mampui Seed Farm.	No.	1	1	1	1	
3.	Plantation Programme Coconut, Tung, Araconut.	h.a.	10	5	5	5	
II. FISHERIES DEVELOPMENT:							
1.	Assistance to Pisciculturist @Rs.5,000/-per family for 10 fami- lies for a plantation of fishery ponds and fresh constructed ponds.	Families	-	-	-	10	

PHYSICAL WORKS AND ACHIEVEMENTS DURING THE FIVE YEAR PLAN 1991-95

THE PROPOSALS FOR THE FIVE YEAR PLAN 1991-95

Sl. No.	Item	Unit	Eight Plan (1992-97) Target	Annual Plan 1991-92 Target	Anticipated Achievement	Annual Plan 1991-95 Target	Remarks
1	2	3	4	5	6	7	8
III. PUBLIC HEALTH ENGINEER DEPARTMENT							
<u>Sanitation</u>							
1.	Construction of Pucca Latrine @ Rs.20,000/-per Latrine for 5nos.	No.	10	2	2	5	
2.	Construction of Pucca Urinal @ Rs.10,000/-per no.for 10 nos.	No.	20	20	20	10	
3.	Purchase of Sweeping materials	LS	-	-	-	-	
	Maintenance of Track.	No.	2	1	1	2	
<u>WATER SUPPLY :</u>							
1.	Construction of RCC Water Tanks- 20 nos.@Rs.30,000/-	No.	10	12	12	20	
2.	Harvesting of Rain Water @Rs.12,000/- for 100 nos.to be distributed to poor families.	No.	-	-	-	100	
3.	Approach road to water supply point @Rs.5000/-per village for 60 villages.	Vil.	80	30	30	60	
4.	Repairs of Water Tanks @ Rs.8,000 for 100 nos.	Mos.	100	-	-	100	
IV. INDUSTRIES DEPARTMENT							
1.	Production-cum-Training Centre at Lawngtlai Handloom Training and Tailoring.	No.	2	2	2	2	
2.	Installation of Sewing Machines at 25% subsidy to 40 persons of successful trainees.	No.	40	-	-	40	

ANNUAL BUDGETS AND ACTIVITIES UNDER THE ANNUAL PLAN 1993-94

THE PROPOSALS FOR THE ANNUAL PLAN 1993-94

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97)	Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
3.	Grant-in-aid to small scale Industrial Unit like Match/Shoe Tin etc. MS..		-	-	-	-	
4.	Maintenance of vehicles.	No.	2	1	1	1	
V.	<u>SERIKULITE DEPARTMENT</u>						
1.	Construction of Rearing Shed at Chawntlangpui for Demonstration	No.	-	-	-	1	
2.	Maint.of.extension of Seri-Farm at Saikah.	H.a.	20	1	1	1	
3.	Grant-in-aid to Private Rearer @ Rs.2,000/-for 50 families.	Fam.	-	-	-	-	
4.	Marketing & Selling of Cocoon to State Govt.	LS.	-	-	-	-	
5.	Collection of Rearing Instrument	LS.	-	-	-	-	
VI.	<u>ANIMAL HUSBANDRY & VETERINARY DEPARTMENT</u>						
1.	Maint.& improvement of Vety.Farm at Sihtlangpui for breeding of Pigs.No.	No.	1	1	1	1	
2.	Constn.of Dispensaries @Rs.60,000/- at Lawngtlai, Bualpui, Sangau, Dil- tlang, Bungtlang & Chawngtc.	No.	6	-	-	6	
3.	Procurement of Tools & Implements including Medicines for Dispensaries	LS	-	-	-	-	
4.	60% subsidy schemes to Cattle Farmers						
5.	70% subsidy schemes to Piggy Farmers						
6.	80% subsidy schemes to Poultry Farmers					120	
7.	Purchase & Maintenance		1	1	1		

PHYSICAL ASSETS AND COMMITMENTS DURING THE FISCAL YEAR 1994-95
 AND EXPENDITURE FOR THE PERIOD 01.04.1994-95

Sl. No.	Item	Unit	1994-95	1994-95		1994-95	TOTAL
			(1994-95)	Actual	Anticipated	1994-95	
1	2	3	4	5	6	7	8

VII. ARTS & CULTURE DEPARTMENT.

1. Promotion of Arts & Culture as follows:

- a) Cultural meet ----- 1.20 lakhs
- b) Cultural Dress ----- 1.40 lakhs
- c) Publication of books 1.00 lakhs
- d) Maint. of Star TV --- 1.35 lakhs
- e) Maint. of Video Camcorder 0.60 lakhs
- f) Calender for 1995 --- 0.80 lakhs
- g) Advertisement charges 0.50 lakhs
- h) News-paper charges 1.00 lakhs
- i) Hospitality Fund --- 2.40 lakhs
- j) Asst. to Cultural Orgn. 2.00 lakhs
- k) Training expenses --- 0.80 lakhs

2. Improvement of Dist. Co. Lib. Library	No.	1	1	1	1	1
3. Improvement of Dist. Museum.	No.	1	1	1	1	1

VIII. SOCIAL WELFARE DEPARTMENT.

1. Ages of Old-aged Pensioners 450 persons @Rs.100/-p.m.	Pers.	400	400	400	400	400
2. Fin.assistance to Poor Patients referred outside Mizoram.	pers.	6	6	6	6	6
3. Maintenance of vehicles.	Nos.	1	1	1	1	1
4. Fin.assistance to Physically Handicapped @Rs.1,000/-for 10 persons.	Pers.	100	-	-	-	100
5. Fin.assistance to Orphanage Home at Lawngtlai.		-	-	-	-	1
6. ...		-	-	-	-	1

PHASE 2 MONITORING OF PROJECTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

2025/11

Sl. No.	Item	Unit	Annual Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1993-94)	Target	Anticipated Achievement	1993-94	
1			Target			Target	
7.	Supply of Tarpoline, Petromax, Kettle, Cups, etc. to YLA. etc.	LS	-	-	-	-	
8.	Fin. assistance to Bharat Scout & Guides for conferences.	LS	-	-	-	-	
9.	Child-Care Centre including entertainment of 2 workers.	Pers.	2	-	-	2	
1.	<u>Land Development:</u>						
a)	Establishment of Hill Terracing @Rs.6000/-per h.a. for 100 ha.	H.a.	166	10	10	100	
b)	Land survey including purchase of survey instruments.	H.a.	-	-	-	100	
2.	<u>Plantation Subsidy Schemes:</u>						
a)	Fin. assistance to Private Planters of Rubber, Coconut, Arconut, Teak, & Tung @Rs.5000/-per h.a. for 80 h.a.	H.a.	-	-	-	80	
b)	Procurement of seed/seedlings for the above items for sale at 50% subsidy.	H.a.	-	-	-	80	
3.	<u>Plantation.</u>						
a)	Maint. of existing Plantation for 3 weedings @Rs.500/-per h.a. per weeding for 80 h.a.	H.a.	350	50	100	80	
b)	Maint. of existing plantation.	H.a.	350	50	-	100	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

AND PROGRESS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Actual Plan	Annual Plan 1993-94		Annual Plan	Remarks
			(1992-97)	Target	Anticipated Achievement	1994-95	
1	2	3	4	5	6	7	8
c.	Maint.of approach Jeep road.	Kms.	20	6	6	10	
4.	<u>Village Grazing Ground:</u>						
a)	Creation of Village Gracing Ground @ Rs.5000/-per h.a.for 100 h.a.	H.a.	-	-	-	100	
b)	Collection of Seed/Seedlings.	LS.	-	-	-	-	
5.	<u>Conservation of Soil Erosion:</u>						
a)	Control of Soil erosion for villages	No.	-	-	-	-	
b)	Stream bank erosion control.	No.	-	-	-	-	
X.	<u>LOCAL ADMINISTRATION DEPARTMENT.</u>						
1.	<u>Urban Development.</u>						
a)	Constn.of Children Park at Lawngtlai.	No.	-	-	-	-	
b)	Constn.of approach road 2 Kms. @ Rs.50,000/-per Km.	Km.	-	-	-	-	
c)	Construction of Slaughter House.	No.	-	-	-	-	
d)	Fin.assistance to Low income group for constn.of House @Rs.14,500/-per family for 20 families.	Family	-	-	-	-	
2.	<u>Minor Works.</u>						
a)	Constn.of M/Step @Rs.500/.per rm for 2000rms.	Rms.	-	-	-	2000	
b)	M/Side Drain @ Rs.500/-per rm for 1000 rms.	Rms.	-	-	-	1000	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

AND PROGRAMS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97) Target	Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
c)	Constn.of Culvert fixing Hume Pipe @Rs.60,000/-per 10 nos.	Nos.	-	-	-	10	
d)	Constn.of M/Culvert @Rs.10,000/- for 10 nos.	Nos.	-	-	-	10	
e)	Constn.of Retaining Wall @ Rs.30,000/-per each for 20 nos.	Nos.	-	-	-	20	
XI.	<u>FOREST DEPARTMENT:</u>						
A.	<u>District Council Plantation:</u>						
1.	Pre-work for plantation 300 h.a. @Rs.550/-per h.a.	H.a.	1000	300	300	300	
2.	Creation of Plantation for the above item.	H.a.	1000	300	300	300	
3.	Maint.of the above Plantation created during 1991-92,1992-93 & 1993-94.	H.a.	900	400	400	650	
4.	Maint.of the above Plantation for 3 weedings @Rs.250/-per h.a.	H.a.	1000	300	300	300	
B.	<u>Maintenance of Plantation under Forest Department, Govt. of Mizoram</u>						
5.	100 h.a.of Plantation during 1993-94 for 3 weedings @Rs.250/-per h.a.	H.a.	-	-	-	690	
6.	360 h.a.during 1992-93 for 3 weeding	H.a.	-	-	-	360	
7.	240 h.a.during 91-92 for 1 weeding	H.a.	-	-	-	240	
8.	Cultural operation for previous plan-						

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97) Target	Target	Anticipated Achievement	1994-95 Target	
	2		4	5	6	7	8
C. Others:							
9.	Collection of seed/seedlings for Department Plantation.	LS.	-	-	-	-	
10.	Purchase of Teak stump/Tung seedlings for Distribution to interested persons at 25% subsidy.	Pers.	100	-	-	100	
11.	Preparation of nursery beds-2000 beds @Rs.100/-per bed.	Beds.	5000	500	500	2000	
12.	Maintenance of above nursery beds.	L.S.	-	-	-	-	
13.	Fencing with maintenance of new & existing Plantation @Rs.200 per h.a.	H.a.	- 2500	100	100	1000	
14.	Road Side/Avenue Plantation Rs. 5000 nos. including maint. @ Rs.10/-per nos.	Nos.	10000	2000	2000	5000	
15.	Constn.of Plantation Huts,Labour Shed @Rs.500/-per Hut-100 Huts.	Nos.	-	-	-	100	
16.	Constn.of Inspection Path with Plantation area @ Rs.500/-per h.a.for 100 h.a.	H.a.	-	-	-	100	
17.	Purchase of uniform for 100 Forest Staff.	Nos.	100	100	100	100	

PROPOSALS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eicht Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97) Target	Target	Anticipated Achievment	1994-95 Target	
1	2	3	4	5	6	7	8
18.	Repair & Renovation of existing Forest buildings.	Nos.	12	3	3	6	
19.	Maint. of Forest Linked road at Kawl chik approach road to Quarters.	Kms.	4	1	1	2	
20.	Survey of Forest Plantation.	LS.	-	-	-	-	
21.	Dug out Boat-5 nos.@Rs.6,000/-	Nos.	20	4	4	5	
22.	Purchase of Chain for above items.	LS.	-	-	-	-	
23.	Purchase of new Jeep with maint. of existing.	No.	2	1	1	2	
XIX. TRANSPORT DEPARTMENT:							
1.	Purchase & maintenance of Bus-4nos Rs.6.00 lacs.	No.	-	-	-	4	
2.	Improvement of Bus Station at Lawngtlai	No.	-	-	-	1	
3.	Constn.of building for Workshop.	No.	-	-	-	1	
4.	Purchase of Plants & Machinerics.	LS.	-	-	-	-	
5.	Purchase of Motor Parts.	LS.	-	-	-	-	
6.	Fund for compensation to accident victims.	LS.	-	-	-	-	
7.	Grand-in-aid to staff before fund.	LS.	-	-	-	-	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97)	Target	Anticipated Achievement	1994-95	
1	2	3	4	5	6	7	8

XIII. SPORTS & YOUTH SERVICES DEPARTMENT

1.	Constn.of Indoor Stadium - 2nos. @ Rs.1.00 lakhs for stadium	Nos.	-	-	-	2	
2.	Constn.of play-Ground @ Rs.30,000/- per each for 5 villages.	Nos.	-	-	-	5	
3.	Constn.of Lawn Tennis Court.	Nos.	-	-	-	1	
4.	Purchase of Games & Sports materials	LS.	-	-	-	-	
5.	Constn.of Dist.Play-Ground.	LC.	-	-	-	1	
6.	To promote Physical Education in the Dist.	LS.	-	-	-	-	
7.	To promote & enhance Scout & Guides activity.	SS.	-	-	-	-	
8.	Purchase of vehicle with maintenance	Nos.	-	-	-	1	

XIV. CO-OPERATIVE DEPARTMENT

1.	<u>Financial assistance to Co-Operative Society under LADC at 50% Subsidy</u>						
a)	Farming Co-operation Society.	Family	-	-	-	20	
b)	Multi-Purpose Co-op. Society.	Family	-	-	-	20	
c)	Consumer Co-op. Society.	Family	-	-	-	10	
d)	Marketting Co-op. Society.	Family	-	-	-	10	

XV. PUBLIC WORKS DEPARTMENT.

A. Buildings:

1.	Constn.of main Office Building.	No.	1	1	1	1	
2.	Constn. of Lab House at Anzawi.	No.	1	1	1	1	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-'94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-'95

Sl. No.	Item.	Unit.	Eight Plan (1992-97) Target.	Annual Plan 1993-94		Annual Plan 1994-95 Target.	Remarks.
				Target	Anticipated Achievement		
3.	Constn.of Member's Hostel at Lawngtlai.	No.	1	1	1	1	
4.	Constn. of Chief-Ex-Member's Quarters.	No.	1	1	1	1	
5.	Constn.of Rest House @ Rs.3.00 lakhs at Bungtlang Bualpui, and Lungpher.	Nos.	5	1	1	3	
6.	Constn.of R.O.'s Quarter at Bualpui.	No.	1	1	1	-	
7.	Constn. of A.R.O's Office at Vathuampui.	No.	1	-	-	1	
8.	Renovation/Repair of existing buildings.	Nos.	10	1	1	8	
B. Road Communication :							
9.	Constn.of Truck road at Lawngtlai @Rs.3.50 lakhs per km. for 3 Kms.	Kms.	3	1	1	2	
10.	Constn.of Road @Rs.1.50 lakh per km.for 20 kms.	Kms.	120	14	14	20	
11.	Constn.of Sawwood bridges @ Rs.15, 00/-per bridge for 10 bridges.	No.	30	5	5	10	
12.	Constn. of Truck/Jeep road.	Kms.	100	10	10	10	
13.	Culvert with fixing Hume Pipe nos.@ Rs.60,000 per each.	Nos.	25	7	7	8	
14.	Retaining Wall @ Rs.30, 000/-for 25 nos.	Nos.	100	27	27	25	
15.	Masonry step @ Rs.500/-per rm.for 1200 Rms.	Kms.	1500	720	720	1200	
16.	Masonry Sid Drain @Rs.500/-per r rm for 1000	Rms.	1500	380	380	1000	
17.	Purchase of Dugout Board for Boerries 5nos. @ Rs.6, 000/- per boat.	Nos.	20	-	-	5	
18.	Maint. of Int. Road @Rs.500/-	Kms.	-	-	-	-	
19.	Maint. of vehicle.	Nos.	3	-	-	2	

PERFORMANCE TARGETS AND ACHIEVEMENTS DURING THE FINANCIAL YEAR 1993-94

AND ENCLOSURES FOR THE FINANCIAL YEAR 1993-94

Sl. No.	Item.	Unit.	Eight Plan	Annual Plan 1993-94		Annual Plan	Remarks.
			(1992-97) Target	Target	Anticipated Achievement	1994-95 Target.	
20.	Maintenance of Bike.	Nos.	1	1	1	1	
21.	Office Expenses.	LS.	-	-	-	-	
XVI. EDUCATION DEPARTMENT.							
1.	<u>Direction & Administration.</u>						
a)	<u>Main Office Administration.</u>						
	L.E.O.	Rs. 1200-1370/-	1 no.				
	C.E.O.	Rs. 2700-3500/-	1 no.				
	J.E.	Rs. 1610-2900/-	1 no.				
	A/Acctt.	Rs. 1500-2970/-	1 no.	Person.	-	-	10
	U.D.C.	Rs. 1400-2670/-	1 no.				
	L.D.C.	Rs. 1200-2250/-	1 no.				
	Driver.	Rs. 950-1570/-	1 no.				
	Grade IV	Rs. 800-1050/-	3 nos.				
b)	<u>Primary Education Board.</u>						
	Controller	Rs. 2200-3700/-	1 no.				
	Registrar	Rs. 2200-3700/-	1 no.				
	Tabulator	Rs. 1200-2010/-	1 no.	Person.	-	-	4
	Chowkider	Rs. 800-1050/-	1 no.				
c)	<u>Adult Education.</u>						
	Supervisor	Rs. 1400-2600/-	1 no.				
	L.D.C.	Rs. 1200-2010/-	1 no.	Person.	-	-	3
	Grade-IV	Rs. 800-1050/-	1 no.				
	<u>Primary School Education. Exist Prof.</u>						
a)	Salary of Primary Teachers.		36	56	Person.	-	56
b)	Salary of Aided-Teachers (Rs. 600 fixed)		18	48	Person.	-	48
d)	Addl. Teachers (To be fixed at Rs. 1200)		-	60	Person.	-	60
d)	Constn. of Primary School Building @ Rs. 50,000/- for 20 nos.			Nos.	-	-	20
	Exp. of Primary Schools.			LS.	-	-	
	Qualitative Improvement.			LS	-	-	
	Supply of Books, etc.			LS	-	-	

ANNUAL TARGETS AND ACHIEVEMENTS OF THE YEAR 1993-94

MIDDLE SCHOOLS FOR THE YEAR 1993-94

Sl. No.	Item.	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	Remarks
			(1992-97)	Target	Anticipated Achievement	1994-95 Target	
	h) Seminar	LS	-	-	-	-	
	i) Incentive.	LS	-	-	-	-	
	j) F.S.L.C. Examination.	LS.	-	-	-	-	
3.	<u>Middle Schools.</u>						
a)	<u>Government Middle Schools.</u>						
1)	Middle School Teachers ----- 4 nos. Rs.1.40	PERSON	-	-	-	4	
2)	Craft Teachers. ----- 2 nos. Rs.0.60	person.	-	-	-	2	
3)	Hindi Teachers. ----- 2 nos. Rs.0.60	person.	-	-	-	2	
4)	Grade-IV ----- 2 nos. Rs.0.60	person.	-	-	-	2	
5)	Medical Re-imbusement.	person.	-	-	-	20	
6)	L.T.C. for 15 Teachers @ Rs.10,000/-	person.	-	-	-	15	
b)	<u>Aided Middle School.</u>						
1)	Middle School Teachers 19 nos--- Rs.6.50	person	-	-	-	19	
2)	Craft Teachers. ----- 11 nos---Rs.1.50	person	-	-	-	11	
3)	Grade-IV -----12 nos---Rs.2.00	person	-	-	-	12	
4)	Medical Re-imbusement @Rs.1000/-for 20 Teach.	person	-	-	-	20	
5)	L.T.C. for 20 new proposal @ Rs.3,000/-	person	-	-	-	20	
c)	<u>Existing Aided Middle Schools.</u>						
1)	Headmaster ----- 4 nos. . . Rs.2.00	person	-	-	-	4	
2)	M/S Teacher ----- 15 nos----- Rs.6.00	person	-	-	-	16	
3)	Craft Teacher ----- 4 nos. ---- Rs.1.20	person.	-	-	-	4	
4)	Hindi Teacher ----- 4 nos ---- Rs.1.20	person	-	-	-	4	
5)	Grade-IV ----- 8 nos.----- Rs.1.60	person	-	-	-	8	
6)	Medical Reimbusement for 10 Teachers @ Rs. 3,000/- each.	person	-	-	-	10	
7)	L.T.C. for 5 nos. @ Rs.3,000/-	person	-	-	-	5	
4.	<u>Adult Education.</u>						
a)	<u>Senior Teacher and Senior.</u>						
	1) Seminar for 1000 teachers	person	-	-	-	-	
	2) 1000 teachers @ Rs.1000/-	person	-	-	-	-	
c.	Contingencies.	LS.	-	-	-	-	

ANNEXURE-11
PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Items	Unit.	Eight Plan	Annual Plan 1993-94		Annual Plan	Remarks.
			1992-97) Target	Target	Anticipated Achievement	1994-95 Target.	
a)	Publication of Booklets.	LS	-	-	-	-	
c)	Literacy campaign.	LS	-	-	-	-	
f)	Observation of International Literacy Day.	LS.	-	-	-	-	
g)	Fin.assistance to voluntary Organisation.	LS	-	-	-	-	
5.	<u>Non-Formal Education.</u>						
1)	Non-Formal Instructor @ Rs.300/-pm for 28	person	-	-	-	28	
2)	Non-Formal Instructor @ Rs.100/-pm. for 35	person	-	-	-	35	
3)	Learner Kids, etc.	LS.	-	-	-	-	
6.	<u>Other Expenditure of Middle Schools.</u>						
1)	Construction/Renovation/Repairs of M.Schools.	LS	-	-	-	-	
2)	Furniture.	LS	-	-	-	-	
3)	Qualitative improvement.	LS	-	-	-	-	
4)	Supply of Free Text Books.	LS.	-	-	-	-	
5)	Organisation of Middle Schools Sports.	LS.	-	-	-	-	
6)	Travelling Expenses including Schhols Inspection	LS	-	-	-	-	
7)	Teachers Training Expenses.	LS.	-	-	-	-	
8)	Scholarships.	LS	-	-	-	-	
<u>XVII. RURAL DEVELOPMENT DEPARTMENT</u>							
1.	Constn.of Village Jeep Road @ Rs.50,000/- per km. for 30 Kms.	Kms.	-	15	10	30	
2.	Maintenance of Rural Jeep road @ Rs.10000/- per Km, for 50 Kms.	Kms.	-	-	-	50	
3.	Constn.of Community Hall in Rural Village with furnitures @ Rs.1.50 lakhs for 10 nos.	Nos.	-	-	-	10	
4.	Rural Housing Scheme for 150 families @4Bdis. per family and @ Rs.2000/- per bdis.	Fam.	100	70	70	150	
5.	House rent for 1st House at Vizawl @ Rs. 14000/-pm	No.	1	1	1	1	
6.	House rent for 2nd House at Vizawl @ Rs.	No.	1	1	1	1	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item-	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	Remarks.
			1992-97 Target.	Target	Anticipated Achievement	1994-95 Target	
XX. WATERWAY (INLAND WATER TRANSPORT)							
1.	<u>Survey & Investigation.</u>						
a)	R.Chhimguipui ----- 150 Kms.	Km.	-	-	-	150	
2)	R.Chichawng ----- 200 Kms.	Km.	-	-	-	200	
3.	<u>F.</u>						
a)	Opening of 4 Ferries :						
1)	Salary of 16 Boatsman.	Nos.	-	-	-	4	
2)	Purchase of 4 Boats.	Person.	-	-	-	13	
b)	Construction of Waiting Shed - 4 nos.	No.	-	-	-	4	
	@ Rs.5,000/- each.	Nos.	-	-	-	4	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94 AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan (1992-97) Target	Annual Plan 1993-94 Target	Annual Plan 1993-94 Anticipated Achievement	Annual Plan 1994-95 Target	REMARKS
		3	4	5	6	7	8

DISTRICT COUNCIL(MARA)

1. AGRICULTURE DEPARTMENT

1) Agriculture Link Road

a) Agri. link road fresh construction and maintenance	Km	81	9	9	14
b) Wooden culvert/Bridges	No	-	-	-	12

2) Distribution of Planting Materials

a) Distribution of certify seeds	LS	LS	LS	LS	LS
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3) Procurement of Machineries for 50% subsidy

No	-	-	-	22
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4) Implements & Tools

LS	LS	LS	LS	LS
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5) Land Development

Hact	10	15	17	100
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6) Plough Animal

No	-	-	-	80
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7) Minor irrigation

Km	55	4	-	40
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8) Half amillion coconut tree project Ha.

55	5	-	2
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2. FISHERIES DEPARTMENT

1) Grant-in-aid to individual Fish Farmer for Fish Pond Development

7M	-	-	-	15
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PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97)	Target	Anticipated Achievement	1994-95	
1	2	3	4	5	6	7	8
3. PUBLIC HEALTH ENGINEER DEPARTMENT							
1)	Constn.of R.C.C footing intake chamber	sq	40	2	2	37	
2)	Constn.of village R.C.C W/ Tank @Rs.500/-per unit	No	140	21	21	20	
3)	Water connection charges	LS	LS	LS	LS	LS	
4. INDUSTRY DEPARTMENT							
1)	Building for Handloom & Handicraft Training Centre	No	-	-	-	2	
2)	Scholarship/Stipend for Trainees	No	-	-	-	40	
3)	Machineries & Tools	LS	LS	LS	LS	LS	
4)	Raw-Materials	LS	LS	LS	LS	LS	
5)	Grant-in-aid to individual for supply of tools & imple-ments	sq	150	10	10	45	
6)	Maintenance of MDC Motor workshop	No	2	2	1	1	
5. SERICULTURE DEPARTMENT							
1)	Establishment of silkworm seed	No	-	-	-	1	

PHYSICAL TARGETS AND ACHIEVEMENTS FOR THE 10th FIVE YEAR plan 1993-94

AND PROPOSALS FOR THE NINTH PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97)	Target	Anticipated	1994-95	
			Target		Achievement	Target	
1	2	3	4	5	6	7	8
5. 2)	Supply of improved varieties of mulberry cutting sapling & private rearers.	LS	LS	LS	LS	LS	
3)	Supply of rearing trays and silk worm eggs to private rearers.	LS	LS	LS	LS	LS	
4)	Asst. to private sericulturist sericulture societies.	LS	LS	LS	LS	LS	
5)	Purchase of manure & fertilizers	LS	LS	LS	LS	LS	
6)	Training to the village rearers on sericulture farming	LS	LS	LS	LS	LS	
7)	Marketing						
a)	Purchase of equipments furniture etc for storage of cocoons	LS	LS	LS	LS	LS	
b)	Purchase of cocoons	LS	LS	LS	LS	LS	
3. A.S. & VETY DEPARTMENT							
1)	Constn. of building in Vety Farm	sq	12	2	2	5	
2)	Constn. of W/Tank of Vety Farm	sq	2	2	2	2	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97)	Target	Anticipated Achievement	1994-95	
			Target			Target	
1	2	3	4	5	6	7	8
6. 3)	Electrification/Water Connection/Eddor/Medicine/Maintenance of quarter etc.	LS	LS	LS	LS	LS	
4)	Constn.of Poultry House	No	-	-	-	1	
5)	Purchase of Poultry Birds	No	-	-	-	1000	
6)	Special linestock breeding programme (S)EF	FM	-	-	-	150	
7)	Subsidy on Cattle	FM	-	-	-	5	
8)	Subsidy of Piglet	FM	-	-	-	50	
9)	Subsidy of Poultry birds	FM	-	-	-	1000	
10)	Maintenance of Rural Animal Health Centres	Centre	-	-	-	11	
7.	<u>WTS & CULTURE DEPARTMENT</u>						
1)	Research of investigation	LS	LS	LS	LS	LS	
2)	Procurement of cultural dress/musical instruments.	LS	LS	LS	LS	LS	
3)	Competition of Drama/Purchase of T.V.etc.	LS	LS	LS	LS	LS	
4)	Publication of Pook/Calendar	LS	LS	LS	LS	LS	
5)	Cultural Troups/meet	No	20	1	1	LS	

PHYSIC L. ... ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95	REMARKS
			Target	Anticipated Achievement	Target		
			4	5	6	7	8
7. 6) Library							
	a) Procurement of books	LS	LS	LS	LS	LS	
	b) Furnitures	LS	LS	LS	LS	LS	
8. SOCIAL WELFARE DEPARTMENT							
	1) Oldage pension	Person	730	195	195	328	including 123 maintained by Govt. of Mizoram.
	2) Asst. to voluntary organisation	No	50	10	10	10	
	3) Pre-school	No	-	-	-	94	
	4) Handicapped/widows/Destitute/poor person	No	133	18	18	100	
	5) Constn. of Godown	No	-	-	-	1	
	6) Constn. of social welfare office	No	-	-	-	1	
	7) Purchase of vehicles	No	-	-	-	1	
9. SOIL CONSERVATION DEPARTMENT							
1) Commercial							
	a) Creation & pre-work of Rubber plantation	Ha	LS	LS	LS	30	
	b) Creation of Terracing planting	Ha	LS	LS	LS	30	
	c) Maintenance/fencing/preparation of nursery beds	Beds	LS	LS	LS	20	
	d) Collection of seeds	Tg	LS	LS	LS	20	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-93) Target	Target	Anticipated Achievement	1994-95 Target	
			1	2	3	4	5

9. 2) Non Commercial

a)	Plantation to Jhumias/ Terrace cultivation	Ha	LS	LS	LS	140	
b)	Maintenance of natural tea at Haba & Sand farm at Ther- va and Saikao	Ha	LS	LS	LS	LS	
c)	Creation of village grazing ground between Tip V & Siat- lai	Ha	LS	LS	LS	20	
d)	Maintenance of coffee plan- tation/distribution of seed- lings to individual growers/ prevention of Soil erosion	No	LS	LS	LS	LS	

10. LOCAL ADMINISTRATIVE DEPARTMENT

1)	Constn. of market	No	2	2	2	2	
2)	Procurement of land/compensa- tion	Ha	-	1	1	LS	
3)	Constn. of slaughter house/ urinal/dustbin.	No	180	25	25	LS	
4)	Constn. of link road within town	Km	-	-	-	5	
5)	Constn. of step	No	-	-	-	66	
6)	Truck terminal	No	-	-	-	2	
7)	P.C.S. Cartiliv r	No	-	-	-	200	

PROPOSED EXPENDITURE AND ACHIEVEMENTS UNDER THE ANNUAL PLAN 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No	Item	Unit	Eight Plan	Annual Plan	Annual Plan	Annual Plan	REMARKS
			(1992-97)	1993-94	1993-94	1994-95	
1	2	3	Target	Target	Anticipated Achievement	Target	4
10	8) Retaining Walls	Metre	-	-	-	200	
	9) S.C.C. culverts	Metre	-	-	-	8	
	10) Structural plant of Siaha & Tipta town	No	-	-	-	2	
	11) Village resettlement	Village	-	-	-	2	
	12) Sweeping materials etc.	No	LS	LS	LS	LS	
	13) Purchase of vehicles	No	-	1	1	1	
	14) Constn. of Drainage	Metre	-	600	600	600	
11.	<u>SPORTS & YOUTH SERVICES</u>						
	1) Constn. of Siaha playground	St	-	-	-	1	
	2) Constn. of Tipta playground	No	-	-	-	1	
	3) Constn. of Tennis court	No	-	-	-	1	
	4) Constn. of Auditoriums	St	-	-	-	1	
	5) Purchase of Buldozer	No	-	-	-	1	
	6) Organisations competition in the field of Hockey/Football/Boxing/Volley Ball/Badminton/Chess etc.	Time	-	-	-	6	
	7) Purchase of Sports materials	No	LS	LS	LS	LS	
13.	<u>CO-OPERATION SOCIETIES</u>						
	1) Assst. to Co-operative Society		-	-	-	-	
	2) Forming Co-operative Society		-	-	-	-	

PHYSICAL WORKS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97) Target	Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
13.	1) b) Dairy & Linest ck	Unit	-	-	-	1	
	c) Handloom & Weaving	Unit	-	-	-	2	
	d) Fisheries co-operative	Unit	-	-	-	1	
	e) Co-operative storeroom	Unit	-	-	-	1	
	f) Co-operative of fruits Forestry and vegetables grower	Unit	-	-	-	1	
	c) Fruit processing soil ex- traction	Unit	-	-	-	3	
14.	<u>PUBLIC WORK DEPARTMENT</u>						
	1) <u>Jeep Roads</u>						
	a) Improvement of existing Jeep road	Km	183	50	50	216	
	b) Fresh constn. of continuing schemes Jeep roads	Km	25	5	5	14	
	2) <u>S-tallite town</u>						
	a) Constn. of town road	Km	15	15	15	5	
	b) Masonry stone step	Metre	-	-	-	500	
	3) <u>Semi-R.C.C Bridges</u>						
	a) Pale River	No	-	-	-	1	
	b) Riv. Adar	No	-	-	-	1	
	c) Sagar River	No	-	-	-	1	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95	REMARKS
			Target	Target	Achievement	Target	
14.	<u>3) R.C.C. Culvert</u>						
	a) Lane road	No	-	-	-	1	
	b) Tisi Road	No	-	-	-	1	
5)	<u>Selling metaling black topping</u>						
	of roads court-years	No	LS	LS	LS	LS	
6)	Purchase of road roller	No	LS	LS	LS	1	
15.	<u>EDUCATION & HUMAN RESOURCES</u>						
	<u>1) Primary Education</u>						
	a) Salary of Primary Teacher	No	60	39	39	39	
	b) Absorption of fixed pay Teacher	No	-	12	12	12	
	c) Constn. of School Building	No	-	-	-	10	
	d) Qualitative improvement	LS	LS	LS	LS	LS	
	e) Free Text book	No	LS	LS	LS	LS	
	f) Zonal Sports	No	-	-	-	40	
	g) Sanitary	No	-	-	-	LS	
	h) Preparation of text Book	No	LS	LS	LS	LS	
15.	<u>2) Middle Schools</u>						
	a) Constn. of School building	No	-	-	-	10	
	b) Supply of text book	No	-	-	-	10	

PHYSICAL TARGETS AND ACHIEVEMENTS UNDER THE ANNUAL PLAN 1993-94AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No	Item	Unit	Eight Plan	Annual Plan 1993-94	Annual Plan	REMARKS
			(1992-97)	Target	1993-94	
1	2	3	4	5	6	7
			Target	Target	Anticipated Achievement	1994-95 Target
15.	3) Qualitative improvement	No	-	LS	ES	LS
	4) Purchase of vehicles	No	-	-	-	-1
	5) Organisation of Zonal Sports	School	-	-	-	40
	6) Office expenses	School	-	-	-	40
	7) Preparation of text book	No	-	-	-	LS
	8) Constn.of Education Office building for Primary/Middle school	No	-	-	-	1
	9) Excursion/Tour for M/School	Person	-	-	-	LS

16. ADULT EDUCATION1) Each-one-Teach-one scheme

a)	Honorarium to Anumater in production of New literate @ Rs.100/- per new literate	Learner	-	-	-	2000
b)	Learners kit @ Rs 16/- per learner	Neerner	-	-	-	2000
c)	Incentive award to new literates @Rs35/- per learner	learner	-	-	-	2000
2) a)	Contingency for purchase of K.Oil for W.R.C	Village	-	-	-	11

LS

GOVERNMENT'S LS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95	REMARKS
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
16.2)	c) Literacy campaign	Centre	-	-	-	10	
	* d) Maintenance of post literacy centre	Centre	-	-	-	12	
	e) Survey/Evaluation training	-	-	-	-	LS	
	f) Purchase of Audio visual	No	-	-	-	LS	
	g) Observation of international literacy day at various other	Centre	-	-	-	LS	
	h) Purchase & maintenance of vehicles	No	-	-	-	1	
	i) Constn.of Adult Education Officer's Office	No	-	-	-	1	
	j) Incentive awards to villages achieving total literacy	Village	-	-	-	55	
16.	<u>RURAL DEVELOPMENT</u>						
	<u>A. PLANNING & MONITORY (Direction & Administration)</u>						
	1) MDC main office building	No	1	1	1	1	
	2) MDC House at Mizawl	No	1	1	1	1	
	3) House Rent for Mizawl/Shillong	No	2	2	2	2	
	4) Vehicles	No	20	1	1	2	
	5) Hmasiena News papers	No	1	1	1	1	
	6) Information Centre	No	1	1	1	1	
	<u>B. RURAL COMMUNICATION</u>						
	1) I.V.C	No	600	600	600	600	
	2) Village Internal road	Village	54	54	54	54	

PHYSICAL TARGETS AND ESTIMATED COSTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	Remarks
			(1992-97) Target	Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
B.	1) Suspension Bridges	No	210	30	30	40	
	2) Retaining wall	No	70	-	-	6	
	5) R.C.C. culvert	No	30	3	3	5	
	6) Stone-step	Metres	5000	600	600	750	
	7) Repairing of stone step	Metres	LS	LS	LS	LS	
C.	<u>COMMUNITY DEVELOPMENT PROJECT</u>						
	1) Repairing of existing community Hall	No	-	-	-	9	
	2) Fresh Constn. of community hall	No	14	1	1	5	
	3) Village playground	No	65	21	21	20	
D.	<u>RURAL HOUSING</u>						
	1) Procurement of Tin roofing G.O.I Sheet@4(four)handles per Sheet	FM	1400	630	630	250	
17.	<u>WATER TRANSPORT DEVELOPMENT</u>						
	<u>1. SURVEY AND INVESTIGATION</u>						
	1) Survey & Investigation	-	-	-	-	LS	
	2) Survey of Salju River	-	-	-	-	LS	
	3) Constn. of Office building	No	-	-	-	1	
E.	<u>FERRY SERVICES</u>						
	1) Constn. of Marbot (Marine engine) Unit	-	-	-	-	1	
	2) Constn. of Marbot (TATA) engine Unit	-	-	-	-	1	
	3) Constn. of Landing short	Unit	-	-	-	2	
G.	<u>RIVER BANKS REMOVAL OF OBSTRUCTIONS</u>						
	1) Clearance of obstructions for	Unit	-	-	-	-	

DISTRICT COUNCIL (CHAKMA)

ANNEXURE-II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97)	Target	Anticipated Achievement.	1994-95	
1	2	3	4	5	6	7	8
1. <u>AGRICULTURE & HORTICULTURE</u>							
A. <u>Agriculture :</u>							
1.	Improvement of Agri-link road.	Km.	13	10	10	25	
2.	Distribution of planting materials like, topioca, cotton, sugarcane etc.	LS	LS	-	-	LS	
3.	Purchase & distribution of seeds:						
	a) Rice	Qtl.	LS.	-	-	50	
	b) Maize.	Qtl.	LS	-	-	20	
4.	Constn. of approach road.	Km	LS	-	-	2	
5.	Procurement of machineries for distribution-at 50% subsidy.						
	a) Tractor	No.	LS	-	-	3	
	b) Power Tiller	No.	LS	-	-	10	
6.	<u>Implements & tools</u>						
	a) Purchase of small tools & equipments for distribution at 100% subsidy, like paddy transplanter, ridger, potato-planter etc.	LS.	LS.	-	-	LS	
	b) Other tools, like, jamper, kodali.		LS.	LS.	LS.	LS	
	c) Fencing materials, like barbed wire	LS	LS	-	-	LS	
	d) Purchase & distribution of pesticides/chemicals.	LS	LS	-	-	LS	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94	Annual Plan	REMARKS
			(1992-97)	Target	1994-95	
			Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7
7.	<u>Water pumping machineries</u>					
	a) Purchase & distribution of water pumping machineries.	No.	LS	-	-	13
8.	<u>Land development by manuals and other means:</u>					
	a) Fin.assistance to dev.land	Fam.	LS	-	-	91
	b) Fin.assistance to dev.fresh land	-do-	LS	120	120	91
	c) Purchase of ploughing animal.	-do-	LS	130	130	91
	<u>Minor irrigation & constn.of field channel.</u>					
	a) Fin.assistance for constn.of field channel.	Fam.	LS	100	100	60
	b) Fin.assistance for constn. of earthen check-dam.	-do-	LS	-	-	52
	c) Distribution of HDPE Pipes.	LS	LS	-	-	LS
	<u>B. HORTICULTURE.</u>					
1.	Supply of planting materials, seeds, seedlings, tools & implements for fruit development.	LS.	LS.	-	-	LS
2.	Fin.assistance for fruit dev.	Fam.	LS	100	100	40
3.	Raising of nursefy farms.	LS	LS	-	-	15.
4.	Constn.of Rest House/Office bld.	No.	LS	-	-	2
5.	Study tour/exchange program	LS	LS	-	-	LS.

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan (1992-97) Target	Annual Plan 1993-94 Target	Annual Plan 1993-94 Anticipated Achievement	Annual Plan 1994-95 Target	REMARKS
1	2	3	4	5	6	7	8

II. FISHERIES

Grant-in-aid to individual fish farmers for development of fish pond.

1.	Grant-in-aid for fish pond development	Fam	-	-	-	20	
2.	Grant-in-aid for fish pond reclamation	-do-	-	-	-	20	
3.	Purchase & distribution of fish seeds	LS.	-	-	-	LS	

III. PUBLIC HEALTH ENGINEERING DEPARTMENT:

A. Rural Sanitation:

1.	Constn.of garbage-bin.	No.	-	-	-	10	
2.	Constn.of Pucca Urinals.	No.	-	-	-	10	
3.	Constn.of sanitary latrine.	No.	-	-	-	10	

B. Spring source development.

1.	Constn.of intake-water tank.	No.	-	-	-	25	
2.	Constn.of supply reservoir	No.	-	-	-	25	
3.	Purchase & installation of G.I.pipes	LS.	-	-	-	LS	

C. Existing schemes:

1.	Extension of Hydrated Water point.	No.	LS	5	n5	7	
2.	Maint.of existing water point&pipe lines	LS	LS	LS	LS	LS	
3.	Purchase of PVC/Rubber pipes.	LS	LS	LS	LS	LS	
4.	Purchase of G.I.Pipes for Kamalanagar water supply schemes.	LS	LS	LS	LS	LS	
5.	Constn.of intake & supply reservoir water treatment plant of K/nagar	LS	LS	-	-	2	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97) Target	Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
6.	Maint. of existing water treatment Plant No.		2	1	1	1	
7.	Other schemes.	LS	LS	LS	LS	-	
C. <u>Public latrine & Urinal.</u>							
1.	Constn. of Public latrine.	No.	LS	60	60	88	
2.	Constn. of Public Urinals.	No.	LS	68	68	88	
D. <u>Direction & Administration.</u>							
1.	Purchase of speed-boat engine & boat including transportation charges and maintenance.	No.	LS	-	-	1	
2.	Purchase of survey instruments.	LS	LS	-	-	LS	
3.	Purchase of furniture.	LS	LS	-	-	LS	
IV. <u>INDUSTRY:</u>							
A. <u>Handloom & Handicraft:</u>							
1.	Estt. of handloom & handicraft centre at Kamalanagar						
a)	Constn. of building.	No.	LS	-	-	1	
b)	Trainees stipend.	No.	LS	-	-	30	
c)	Instructors.	No.	LS	-	-	2	
d)	Purchase of raw-materials.	LS	LS	-	-	LS	
B.	1. Grant-in-aid to individual for supply of raw-materials.	Persons.	L.S	-	-	20	
C.	selection of SMEYON loanees.	Person.	LS.	-	-	2	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97) Target	Target	Anticipated Achievement	1993-95 Target	
		3	4	5	6	7	8
I.	<u>Maint. of existing training Centre.</u>						
1.	Raw materials.	LS	LS	LS	LS	LS	
2.	Trainees Stipend.	Person.	30	30	30	30	
3.	Entertainment of instructors.	Posts.	LS.	3	3	3	
4.	Grant-in-aid to individuals:						
	a) Carpentry.	Fam.	28	28	28	28	
	b) Timbersawing.	-do-	28	28	28	28	
V.	<u>SERICULTURE :</u>						
1.	Fin. assistance to private rearers	Fam.	LS	-	-	15	
2.	Purchase & distribution of silkworm	LS	-	-	-	LS	
3.	Constn. of rearing house.	No.	-	-	-	1	
4.	Creation of Mulberry groove.	Hactre.	-	-	-	28	
VI.	<u>ANIMAL HUSBANDRY & VETERINARY</u>						
1.	Cash subsidy on :						
	a) Cattle	Fam	LS	-	-	65	
	b) Piggery	-do-	LS	28	28	65	
	c) Poultry	-do-	LS	-	-	52	
	d) Goat rearing.	-do-	LS	28	28	-	
2.	Purchase & distribution of medicine.	LS	LS	-	-	LS.	

PHYSICAL TARGETS AND ACHIEVEMENTS FOR THE ANNUAL PLAN 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

SECRET

Sl. No.	Item	Unit	Light Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97)	Target	Anticipated	1994-95	
			Target		Achievement		
1	2	3	4	5	6	7	8

Direction & Administration :

1.	Constn.of Office building.	No.	LS	-	-	1	
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VII. ARTS & CULTURE :

A. Promotion of arts & Cultures:

1.	Printing & publication of books, calender, diary, etc.	LS	LS	LS	LS	LS	
2.	Purchase/collection of museum properties, cul.dress, historical records, musical instruments	LS	LS	LS	LS	LS	
3.	Maint.of printing press, buildings Videocamera.	LS	LS	LS	LS	LS	
4.	Cul.Programme, meet, tour, etc.	LS	LS	LS	LS	LS	
5.	Maint.of TV, VCR, Xerox machine, etc.	LS	LS	LS	LS	LS	
6.	Fin.assistance, remuneration to casual cul.artists, cul.organs, Doli, etc. in the form of supply of tools/instruments, OR in cash.	Co.	LS	7	7	10	
7.	Making of audio cassettes in Chakma/ assistance.	LS.	LS'	LS	LS	LS	

B&C. Dist.Library & Museum:

1.	Constn.of Dist.Library.	No.	LS	-	-	1	
2.	Purchase of furniture for the above.	LS.	LS	-	-	LS	
3.	Constn.of Dist.Museum, etc.	No.	LS	-	-	1	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97) Target	Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
VIII. SOCIAL WELFARE :							
1.	Old aged Pension.	Person	LS	146	- 146	150	
2.	Fin.assistance to vol.organisation in the form of equipments/instruments	LS.	LS	-	-	LS	
3.	<u>Pre-Schools.</u>						
a)	Purchase & distribution of nutrition, like, Anul Powder milk to Pre-School children.	LS	LS	-	-	LS	
b)	Purchase & distribution of Teaching aids, like, alphabetical block, pictorial charts, etc.	LS	LS	-	-	LS	
4.	<u>Welfare of Handicap:</u>						
a)	Fin,assistance to handicapped persons.	Person.	LS	106	106	206	
b)	Purchase & distribution of utencils etc.	LS	LS	LS	LS	LS	
c)	Hospitality fund.	LS	LS	-	-	LS.	
IX. SOIL CONSERVATION :							
A.	<u>Implementation of terracing:</u>						
1.	Fin.assistance to terracing	Fam	LS	.	.	26	
2.	Purchase & distribution of tools/ equipments like kodali etc.	LS	LS	.	.	LS	
3.	<u>Plantation activities:</u>						
1.	Purchase & distribution of seeds/stamps by bank @ 10% subsidy	LS	LS	.	.	LS.	

2. SOCIAL DEBTS AND ACHIEVEMENTS DURING ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97) Target	Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
2.	Raising of Nursery farms.	LS	LS	-	-	LS	
3.	Fin.assistance to individual for raising plantation.	Fam.	LS	-	-	LS.	
4.	Purchase of barbed wire.	LS.	LS	LS	LS	LS	
C. Village Grassing Ground.							
1.	Creation of grazing ground including site selection, demarcation, jungle clearance, burning, removal of debris, etc. (5 Hactre=Unit)	Unit.	LS	-	-	10	
X. LOCAL ADMINISTRATION DEPARTMENT :							
A. Urban Development:							
1.	Re-survey of Kamalanagar Town including compensation & requisition of land for well planning	LS	LS	-	-	LS	
	Constn.of New market (RCC) at Kamalanagar No.		LS	-	-	1	
3.	Purchase of sweeping materials.	LS	LS	-	-	LS	
B. Minor Works.							
1.	Construction of step.	Rm.	LS	-	-	600	
2.	Constn.of retaining wall.	No.	LS	-	-	10	
3.	Constn.of minor roads.	Km.	LS	-	-	1	
4.	Constn/extension of Bazarshed.	No.	LS	-	-	3	
5.	Repair/extension of Barapansury sub-office building.	No.	LS	-	-	1	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97) Target	Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
6.	Constn.of pavilion at Kamalanagar foot-ball ground.	No.	LS	-	-	1	
XI. FOREST :							
1.	Collection of seeds/seedlings, raising of nurser-farms.	LS.	LS	LS	LS	LS	
2.	Creation of plantation.	Hectre.	LS	LS	LS	LS	
3.	Constn.of children park.	No.	1	1	1	1	
4.	Creation of social forestry.	LS	LS	LS	LS	LS	
5.	Maint.of existing forest plantations and Social forestry.	LS	LS	LS	LS	LS	
6.	Filling up of casualty, inspection path, approach road.	LS	LS	LS	LS	LS	
7.	Constn.of Lake-cum-picnic spot.	No.	1	-	-	1	
8.	Purchase of speed boat-engine & boat.	No.	LS	-	-	1	
9.	Extension of forest Rest House.	No.	LS	-	-	1	
XII. ROAD TRANSPORT.							
A.	<u>Acquisition of fleet.</u>						
1.	Purchase of one bus.	No.	LS	-	-	1	
2.	Purchase of one jeep.	No.	LS	-	-	1	
3.	Maintenance of motor.	No.	LS	-	-	2	

PHYSICAL PROJECTS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	REMARKS
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
B. Land & Building:							
1.	Construction of bus station.	No.	LS	-	-	3	
C. Workshop facilities :							
1.	Constn.of Workshop at Kamalanagar	No.	LS	-	-	1	
2.	Purchase of accessories & Parts,etc.	LS	LS	-	-	LS	
XIII. Sports & Youth Services :							
A. Youth Welfare Programme for students.							
1.	N.C.C Purchase of equipments, Organisa tion of training, camping etc.	LS	LS	-	-	LS	
2.	Scouts and Guides, Purchase of uniforms participation in training, camping, rally in regional events, etc.	LS	LS	-	-	LS	
B. Youth Welfare Programmes for non-students							
1.	Participation/training, camping, assistance to vol. organisation etc.	LS	LS	-	-	LS	
2.	Constn.of youth adventure centre.	No.	LS	-	-	2	
C. SPORTS & GAMES:							
1.	Construction of indoor-stadium	No.	LS	-	-	1	
2.	Purchase of sports goods for distri- bution and office.	LS.	LS	-	-	LS	
3.	Constn.of gallery at Kamalanagar for bill board	No.	LS	-	-	1	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97) Target	Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8

XIV. CC-OPERATION:

1.	Assistance to Multipurpose & Rural Co-operative Societies.	No.	LS.	-	-	4 Nos.fostering.	
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XV. PUBLIC WORKS DEPARTMENT.

1.	Major Dist.Council FWD Roads for widening & improvement.	KM.	LS.	22.500	22.500	30.000	
2.	Other Dist.Council FWD Roads for widening, improvement, formation cutting.	KM.	LS	20.000	30.000	49.000	
3.	Constn.of Inter Village Approach Road.	KM.	LS	-	-	11.000	
4.	Improvement of satellite town & village roads.	KM	KS	-	-	19.000	
5.	Boldering & widening of Town road	KM.	LS	2	2	3.000	
6.	Constn.of sawn bridges.	No.	LS	-	-	-	
7.	Repairing of bridges.	No.	LS	40	40	35	
8.	Constn.of CDC Rest House.	No.	LS	-	-	2	

VI. EDUCATION :. Primary Education Board.

a)	Entertainment of posts.	Posts.	LS	-	-	13	
b)	C.E., T./D. Training expenses.	LS	LS	-	-	LS	
c)	Adult Education.			-	-	-	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97) Target	Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
4.	Supply of teaching-aid, stationery	LS	LS	-	-	LS	
5.	Training expenses, organisation of Seminar/Conference.	LS	LS	-	-	LS	
6.	<u>Adult Education:</u>						
1.	Honorarium to animators.	No.	LS	-	-	100	
2.	Learners' kits, contingency, publication of primer/pumphlet etc.	LS	LS	-	-	LS	
3.	Literacy campaign, observation of International Literacy Day, grants to vol. organs. for achieving total literacy	LS	LS	-	-	LS	
<u>XVII. RURAL DEVELOPMENT :</u>							
<u>A. Rural Communication.</u>							
1.	Constn. of rural jeep road.	KM	LS	-	-	17 Km.	
2.	Constn. of jeep-road from CD FWD road.	KM	LS	-	-	5	
3.	Constn. of approach road.	KM	LS	-	-	29	
4.	Improvement of jeep-road.	KM	LS	-	-	10	
5.	Maintenance of IVF	KM	LS	-	-	600	
<u>B. Community Hall</u>							
1.	Constn. of Comm. Hall-cum-VC. Court.	No.	LS	-	-	13	
<u>C. Rural Housing</u>							
1.	Purchase & distribution of G.C. Sheet.	Bundles	LS	-	-	281	
2.	Fin. assistance for constn.	LS	LS	-	-	70	

ANNEXURE IS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan (1992-97) Target	Annual Target	Annual Plan 1993-94 Anticipated Achievement	Annual Plan 1994-95 Target	REMARKS
1	2	3	4	5	6	7	8
3.	Constn.of building for Judicial Court.	No.	25	-	-	2	
4.	Constn.of Grade-IV Quarters.	No.	LS	-	-	3	
5.	Extension including quarwall of Session Hall.	No.	LS	-	-	1	
6.	Maint.of CDC Rest Houses including fencing.	No.	LS	3	3	3	

XVIII. RELIEF & REHABILITATION Scheme and Fund is proposed under Plan.

XIX. SPM & ICDS : Schemes & funds will be proposed only after obtaining permission from Central Govt.

XX. WATERWAYS (Inland Water Transport)

1.	Removal of obstructuib at two rivers	No.	25	-	-	2	
2.	Purchase of speed-boat engine.	No.	LS	-	-	4	
3.	Purchase of boat.	No.	LS	-	-	8	
4.	Constn.of waitingsheds.	No.	LS	-	-	2	
5.	Maintenance of speed boat.	No.	LS	-	-	4	

LABOUR & EMPLOYMENT:

1. LABOUR & LABOUR-WELFARE :

1. Craftsmen Training.

a)	No.of Industrial Training Institute	No.	1	1	1	1	
b)	Intake Capacity.	Nos.	900	160	160	160	
c)	No.of persons undergoing training.	Nos.	300	160	160	160	
d)	Outturn.	Nos.	300	160	140	160	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97) Target	Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8

II. Apprenticeship Training:

a) Training places located.	Nos.	12	12	12	12
b) Training places utilised.	Nos.	12	8	8	12
c) Apprentices Trained.	Nos.	225	45	45	45

III. No. of Dist. Employment Exchanges/
Sub-Divisional Employment Exchange.

No.	5	5	5	5
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IV. Labour Welfare :

a) No. of Labour Welfare Centre.	No.	-	-	-	-
b) Bonded Labour Identified	No. of persons.	-	-	-	-
Released.	-do-	-	-	-	-
Rehabilitated.	-do-	-	-	-	-

SOCIAL WELFARE :Direction & Administration.

a) Direction.	Post.	2	-	-	2
b) Construction.	No.	7	-	-	1

WELFARE OF HANDICAPPED

a) Trg. Centre for handicapped persons.	Post.	5	Maintenance	-	Maintenance.
b) Extension of Hostel for handicapped persons.	Post.	1	-	-	1

VII. CORRECTIONAL SERVICES

Post.	39	38	38	1
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V. PROHIBITION.

Post.	29	29	29	Maintenance.
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PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97)	Target	Anticipated	1994-95	
1	2	3	4	5	6	7	8
			Target		Achievement	Target	
V. WELFARE OF POOR & DESTITUTE							
a)	Old Age Pension.	Person.	1291	1291	1291	Maintenance.	
b)	Old Age Home	Post.	8	8	8	Maintenance.	
VI.	GIA to Vol. Orgn.	Orgn.	50	60	60	60	
<u>NUTRITION :</u>							
	Supplementary Nutrition Programme.	Person.	373050	74,823	1,14,893	115457	
2.	Diet Survey.	Persons.	-	2000	2000	2000	
3.	Midday Meal Programme.	Persons.	1,00,000	20000	20000	15000	
4.	Community Food & Nutrition Extension Unit.	Persons.	-	800	800	800	
<hr/>							
1.	<u>001 Direction & Administration.</u>						
	i) Strengthening of direction.	No.	2	2	2	2	
2.	<u>101 District Jails.</u>						
	i) Construction of staff quarters.	No.	75	10	10	10	
	ii) Construction of Supdt. Office D/J Saiha, S/J Kolasib, Champai.	No.	3	-	-	2	
3.	<u>102 Jail Manufacture:</u>						
	i) Strengthening of training centre, handloom, carpentry knitting & tailoring	No.	8	4	4	4	
<u>PRINTING & STATIONERIES :</u>							
1.	Addl. Qtrs. at Luangmuai.	1	-	70%	70%	100%	
2.	Staff qtrs. at LLI (RCC)	1	-	30%	30%	56%	
3.	Staff qtrs. at LLI (Addlx)	2 nos.	-	-	-	100%	

FISCAL TARGETS AND ACHIEVEMENTS RELATIVE TO ANNUAL PLAN 1993-94

AND PROPOS LS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan (1992-97)	Annual Plan 1993-94	Anticipated Achievement	Annual Plan 1994-95 Target	Remarks
1		2	3	4	5	6	7
4.	Purchase of land (Mizawl)	1	-	-	-	60%	
5.	M & E	nos.	-	3nos.	100%	100%	
6.	Maint.	nos.	-	100%	100%	100%	
7.	Repair of buildings.	nos.	-	100%	100%	100%	
8.	Water Storage (Lunglei)	1	-	100%	100%	-	
<u>PUBLIC WORKS DEPARTMENT.</u>							
<u>51. CONSTRUCTION</u>							
1. Construction of Mizoram House at							
a)	New Delhi.	%	30%	100%	100%	100%	
b)	Gaunati.	%	30%	100%	100%	100%	
c)	Silchar.	%	-	-	-	100%	
d)	Calcutta.	%	-	100%	100%	100%	
e)	Combay (SH Purchase of land)	%	-	100%	100%	50%	
f)	Shillong (SH Purchase of land)	%	50%	100%	100%	100%	
g)	Salt Lake, Calcutta.	%	30%	100%	100%	100%	
2. Constn. of Treasury & Sub-Treasury Office in Mizoram.							
a)	Constn. of Sub-Treasury strongroom at Champhai.	%	100%	100%	100%	-	
b)	CCA's Office building at Mizawl	%	100%	-	-	100%	
c)	Treasury Office at Saita & Lunglei	%	100%	-	-	100%	
d)	Sub-Treasury Office at Lawlai and Kolasib.	%	100%	-	-	100%	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94

AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97) Target	Target	Anticipated Achievement	1994-95 Target	
3.	Constn. of D.C. Office at - .						
	a) Mizawl District.	%	100%	100%	100%	-	
	b) Lunglei District.	%	100%	20%	20%	100%	
	c) Saiha.	%	100%	100%	100%	-	
4.	Constn. of Chief Engineer PWD Office at Mizawl.	%	-	1.95%	1.95%	100%	
5.	Constn. of Excise, Taxation Dist. Govt. Office at Various places.						
	a) Dist. Council Court at Mizawl.	%	100	20%	20%	100%	
	b) Constn. of Supdt. Taxation Office building at Lunglei.	%	100%	100%	100%	100%	
	c) Excise Deptt. building at Saiha.	%	100%	50%	50%	100%	
	d) Supdt. Taxes Qtrs. at Kalasib.	%	100%	80%	80%	100%	
	e) Excise Office building at Kolasib	%	100%	60%	60%	100%	
	f) Sub-ordinate Dist. Council Court at Lunglei.	%	100%	40%	40%	100%	
	g) Excise Office building at Chhimtuipui	%	100%	40%	40%	100%	
6.	Constn. of Godown for Store Division-						
	a) PWD Godown at Tuipang.	%	95%	100%	100%	-	
	b) PWD Godown at Kawrthah.	%	95%	100%	100%	-	
	c) PWD Godown at Bairabi.	%	95%	-	-	100%	
	d) PWD Godown at Phaileng.	%	95%	100%	100%	-	
	e) PWD Storeyard at Bairabi.	%	95%	100%	60%	100%	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97)	Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
	f) FWD Godown at Aibawk.	%	95%	100%	100%	-	
	g) FWD Godown at Lunglei.	%	95%	100%	100%	-	
7.	Constn.of FWD Divisional Offices -						
	a) SDO, FWD Store Sub-Division Office at Bairabi.	%	100%	-	-	100%	
	b) FWD Magazine at Zobawk.	%	5%	100%	100%	-	
8.	Constn.of FWD Circle Office at						
	a) Central Circle FWD Office with 2 Divn. and 8 Sub-Division.	%	85%	30%	30%	45%	
	b) Re-constn.of Architecture Cell at Aizawl.	%	-	30%	80%	100%	
	c) Re-constn.of Mechanical Circle Office	%	100%	80%	80%	100%	
	d) EE Mechanic Divn.at Lunglei.	%	100%	-	-	100%	
	e) SDO Electrical Sub-divn at Lunglei.	%	100%	-	-	100%	

e.

PHYSICAL PROGRESS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan	REMARKS
			(1992-97)	Target	Anticipated	1994-95	
1	2	3	4	5	6	7	8
			Target		Achievement	Target	

051 CONSTRUCTION.

	Constn.of road No.1 from junction of road No.ii to Ch.Chhunga H/S	%	100%	IX=0.50Km SM=1.00Km BT=2.00Km RW/BW=120Rm.	SM=2.00Km BT=2.36Km RW/Bw=150Rm.	100%		
2.	Constn.of Addl.Secretariat building at Mizawl.	%	100%		69%	69%	100%	
3.	Constn.of Legislative Home at Tuikhuahtlang.	%	100%		26%	26%	100%	
4.	Constn.of Fire Service building at Mizawl.	%	100%		30%	30%	100%	
5.	Constn.of Chief Engineer FHE Office at Mizawl.	%	100%		40%	40%	25%	
6.	Reconstn/Renovation of Legislative Assembly Home Mizawl.	%	100%		50%	50%	30%	
7.	State Guest House at Mizawl.	%	100%		-	-	50%	
8.	Constn.of Directorate of Excise & Taxation Office at Mizawl.	%	100%		-	-	50%	
9.	Constn.of Ministers Bungalow (3 Units) at Tuikhuahtlang & Babutlang.	%	60%		30%	30%	30%	
	<u>...T.I</u>							
1.	Extension of existing Institute	No.of Trainers programmes	155		40	40	40	19 Training Programmes conducted upto end of and 2tr & expected to achieve target. It is expected that clearance for construction of building
2.	Setting up of new State Training Institute	No.	1	Site pre-	Completion	Continuation		

PROPOSAL FOR SPILL OVER AND ONGOING PROGRAMS/ PROJECT

NAME OF ORGANIZATION

Country, Organization in Ec. Sector and Physical Sector
 3-2: Date in release form of

NO. OF PAGES

DATE

Case No Major Head/ Minor Head	nature and Locat- ion of the scheme	Comme -ence nt year	Estimated cost		annual plan 1992- 1993 Expendi- -ture	right plan 1992- 1997 agreed outlay
			Orig inal	Revl- sed		

2 3 4 5 6 7 8

1. Completed schemes as on 31.3.92 (Spillover liability, if any, for 1994-95 and beyond)

1. Co-operation	1 01 2425 00				19.19	85.00	
2. <u>Power</u>	1 05 2801 00						
a) Tuisumpui	-	C.T.P. Dist.	1988-89	112.50	246.37	35.00	45.00
b) Tulpui	-	Asst. Dist.	-do-	129.00	251.48	38.00	25.00
3. Town & Country Pla nning	2 23 2217 03	-	-	-	-	189.51	
4. <u>OTHER URBAN SW.</u>	2 23 2217 05	Post	1989	-	-	12.00	56.00

TOTAL OF III (A)-1 241.57 189.85 116.99 315.51

Annual Plan 1993-94	Annual Plan 1994- 1995 Proposed outlay	ANTICIPATED BENEFITS (IN UNITS)				Remarks			
		1992- 1997	1993- 1994	1994- 1995	beyond 1994- 1995				
Budgeted outlay	Anticipated Expenditure	10	11	12	13	14	15	16	17
25.00	24.00	29.00	114	51	51	51	114	-	
a)	-	-	3x150 KW						
b)	-	-	2x150 KW						
3. 39.00	37.75	39.00							
9. 14.00	14.00	16.59	170	40	40	40	50	-	
53.00	51.75	55.59							

-3-

PARTICULARS	Code No Major Head/ Minor Head	Nature and Locat- ion of the Scheme	Comme- nt year	Estimated cost		Annual Plan 1992- 1993 Expenditure	Eight Plan 1992- 1997 Grand outlay
				Orig- inal	Rev- ised		
	2	3	4	5	6	7	8
2. Schemes completed during 1991-92 and 1992-93 and likely to be completed during 1993-94 (Spill over liability, if any, for 1994-95 and beyond).							
1) <u>CO-OPERATION:</u>	<u>1 01 2425 00</u>						
Creation, Administration etc.						10.25	38.00
2) <u>POWER:</u>	<u>1 05 2801 00</u>						
		Mizawl district.	1988-89	494.00	1,125.00	150.00	500.00
3) <u>SCHOOL EDUCATION</u>	<u>2 21 2000 00</u>	Mizoram.	1991	-	-	757.00	3,550.00
	<u>2 21 2200 00</u>						
4) <u>INFORMATION AND PUBLICITY</u>	<u>2 24 2200 00</u>						
Direction & Admn.	001	Auditorium	1991	87.80	87.85	22.85	15.00
TOTAL OF A-2				581.80	1,212.85	940.10	4,103.00

1. 2.	Annual plan 1997-98		Annual plan 1996-97	Annual plan 1995-96			Annual plan 1994-95	Annual plan 1993-94	10 1995	11 1995
	1 Budget Outlay	2 Municipal Expenditure	3 Proposed Outlay	4 1996 Plan 1997	5 1995 Actual bene- fit	6 1996 Plan 1997	7 1995 Actual bene- fit	8 1994 Plan 1995		
		12	13	14	15	16	17	18		
1)	9.00	9.00	20.00	114 nos.	51 nos.	51 nos.	51 nos.	114 nos.		
2)	200.00	200.00	296.00	2X100	-	2X100	-	-		
3)	882.00	967.49	882.00	-	-	-	-	-		
4)	15.00	27.50	20.00	1 no.	15%	32%	60%	40%		
	1,106.00	1,106.49	1,218.00	-	-	-	-	-		

PARTICULARS	Case no Major Head/ Minor Head	Nature and Locat- ion of the scheme	Comme nceme nt year	Estimated cost		Annual Plan 1992- 1993 Expenditure	Eight Plan 1992- 1997 Agreed outlay
				Orig- inal	Revis- ed		
1	2	3	4	5	6	7	8
A.3. Critical on-going schemes as on 31.3.1994.							
1) <u>COOPERATION</u>	<u>1 01 2425 00</u>					28	28
Direction & Adm. etc.							
2) <u>OTHER RURAL DEVELOPMENT PROGRAMS</u>	<u>1 02 2525 00</u>						
New Land Use Policy.	800	Rural	1989-90	-	-	2220	10650
3) <u>IRRIGATION</u>	<u>1 04 0000 00</u>						
General	80						
Mat Valley Project.	005	Microam	1988	50.40	-	0.33	50
4) <u>FLOOD CONTROL</u>	<u>1 04 2711 00</u>						
Drainage	03					6.59	8
5) <u>POWER</u>	<u>1 05 2801 01</u>						
i) Berlui 'BI' Hydel Project (277)		Azl. Dist.	1992-93	4157	-	500	4157
ii) Teirei Mini Hydel Project (344)		Azl. Dist.	1991-92	1151	-	50	402
iii) Tuipanglui Mini Hydel Project (2347)		Chhintui-pui Dist.	1992-93	480	-	26	450

Sl. No.	Annual Plan 1993 - 94		Annual Plan 1994 - 95 Proposed Outlay	ANTICIPATED BENEFITS (I W UNITS)					Remarks (Specifically environmental measures/ costs.
	Budgeted Outlay	Anticipated Expenditure		Eight Plan 1992-1997	1992-1993 actual benefit	1993-1994	1994-1995	Beyond 1994-1995	
	9	10	11	12	13	14	15	16	17
1)	20.	20	-31.90	15 nos.	1 no.	1 no.	10 nos.	15 nos.	
2)	2770	2740	2830	64800 Fam.	33700	31928	28831	-	
3)	2	2	3	-	-	-	-	-	
4)	5	8	-	-	-	-	-	-	
5)	1)500	500	500	9 MW	-	-	-	9 MW	
	ii)100	100	100	3 MW	-	-	-	3 MW	
	iii) 99	92	89	3 MW	-	-	-	3 MW	

P. 7. 1. 15

Project No	Nature and Location of the scheme	Commencement year	Estimated cost		Annual Plan 1981-1983 expenditure	Eight Plan 1982-1987 freed outlay
			Original	Revised		
iv) 7th Plan Transmission Schemes	Spread over in all the three districts of Mizoram	1986-87	2465.	4034.	578.20	800000
v) Master Plan for System Improvement of Aizawl Town	Aizawl District	1986-87	357.19	1194. including Phase II	192.78	800000

Annual Plan 1993-94		Annual Plan 1994- 1995 Proposed outlay	ANTICIPATED BENEFITS IN UNITS)					Remarks (Specifically environmental measures/ costs.	
Proposed outlay	Anticipated expenditures		Eight Plan 1992- 1997	1992- 1993 Actual benefit	1993- 1994	1994- 1995 Tar- get	Beyond 1994- 1995		
	10	11	12	13	14	15	16	17	
19)	150.00	150.00	150.00	132 KV line 230 KM (4 lines).	-	105 KM (2 lines)	125 KM (2 lines)	-	
				66 KV S/S -3 nos.	-	3 nos.	-	-	
				33KV S/S - 4 nos.	-	-	4 nos.	-	
v)	150.00	150.00	100.00	11KV S/S -57 nos.	8 nos.	15 nos.	10 nos.	24 nos.	
				Underground 11KV lines - 3.5 Km	-	-	-	3.5Km.	
				11KV line on Towers - 4 km.	-	4 Km.	-	-	
				Underground Lt line. -1Km.	-	-	-	1 Km	
				Changing of conductor in 11 KV line-16Km	-	-	-	16 Km	
				Commissioning of 2x6.3MVA 33/11KV S/S	-	-	2x6.3MVA	-	

Particulars	Code No Major Head/ Minor Head	Nature and Locat- ion of the scheme	Scheme name and year	Estimated cost Original Final	Revised	Annual Plan 1992- 1993 Expenditure	Eight Plan 1992- 1997 Agreed outlay
1	2	3	4	5	6	7	8
<u>POWER (cont)</u>							
vi) Distribution	15 2801 15	Spread over in all the three districts of Mizoram				432.02	1500.00
vii) Survey & investigation of Hydel Projects						40.00	500.00

Annual Plan 1992-93		Annual Plan 1994-95		ANTICIPATED BENEFITS (IN UNITS)				Remarks specifically environmental measures/ costs
Budgeted outlay	Anticipated expenditure	Proposed outlay	1992- 1993 Actual benefit	1993- 1994 Actual benefit	1994- 1995 Target	beyond 1994- 1995		
9	10	11	12	13	14	15	16	17
vi) 335	411	200	33KV lines -70 Km.	3 Km	2 Km	6 Km	69 Km	
			11KV lines- -200 Km.	55 Km	34 Km	25 Km	76 Km	
			LT lines -450Km	115 Km	153 Km	32 Km	228 Km	
			33 KV S/S - 8 nos.	-	60% of 5 nos.	7nos.	-	
			11/0.4 KV Distn.S/S -210 nos.	48 nos.	33 nos.	13nos.	117 nos.	
			23 MW	7.5 MW	3.9 MW	1.53 MW	11.2 MW	
			Street lights 6000 nos.	1081nos.	1535nos.	500nos.	3669 nos.	
			Service Conn- ections- -10000nos.	-	2103nos.	2000nos.	6000nos.	
vii) 21	103	150	Completion of Kolodyne 10 Mini/ Micro Hydrel Projects.	Kolo- dyne in pro- gress & start 2 Mini of 3 Micro Mini/ Hydel projects.	Kolo- dyne start & start 3 Mini/ Micro Hydel projects.	Completn. of Kolo- dyne Phase -I & 3 Mini/Micro Hydel Pro- jects.	Start of Kolodyne Phase-III	

PARTICULARS	Code No Major Head/ Minor Head	Nature and Locat- ion of the Scheme	Fiscal Scheme Year	Estimated cost		ANNUAL Plan 1992- 1993 expenditure	Eight Plan 1992- 1997 Agreed outlay	
				orig- inal	rev- ised			
	1	2	3	4	5	6	7	8
POWER (cont)								
iii) Construction of buildings		Office Building at Aizawl				30000	20000	
Power Sub Total :		Mizoram				70000	280000	
ix) Non-Conventional Sources of Energy						30000	170000	
x) Integrated Rural Energy Programmes						25000	125000	
TOTAL OF	2601					254000	1180000	

Annual Plan 1993-94 Budgeted outlay	Annual Plan 1994- 1995 Proposed outlay	ANTICIPATED BENEFITS (IN UNITS)					Remarks (Specifically environmental measures/ costs.		
		1992- 1993 Plan	1992- 1993 Actual bene- fit	1993- 1994	1994- 1995 get	Beyond 1994- 1995			
3	10	11	12	13	14	15	16	17	
viii)	50.00	50.00	60.00	3 Build- dings	Works in Prog- ress	2 Buil- ding	1 Buil- ding	1 Buil- ding	
<u>Power</u>			250	50	50	40	110		
<u>4- Total</u>	720.00	720.00	720.00	Vill.	vill.	vill	vill.	vill.	
ix)	40.00	40.00	18.00						
x)	25.00	25.00	10.00						
	2310.00	2341.00	2097.00						

Sl. No.	Scheme	Code No. Major/ Minor/ Head	Nature and Location of the Schemes	Commencement Year	Estimated Cost		Annual Plan 1992- 1993 Expenditure	Eight Plan 1992- 1997 Agreed outlay
					Original	Revised		
1	2	3	4	5	6	7	8	
6.	<u>ROADS & BRIDGES</u>	<u>1 07 3054 00</u>						
1)	<u>State Highway</u>	<u>337</u>		1973-93	-	-	279.07	1600
2)	<u>Bridges.</u>	<u>102</u>		1973-93	-	-	27.55	150
3)	<u>District and Other District Road.</u>	<u>04</u>						
	i) Other expenditure.	<u>300</u>		1975-93	-	-	1166.96	4989
	ii) Other expenditure (Town Roads)	<u>300</u>		1973-93	-	-	317.02	1170
	<u>TOTAL OF 3054</u>						<u>1790.60</u>	<u>7939</u>
7.	<u>INLAND WATER TRANSPORT</u>	<u>1 07 3056 00</u>						
	<u>Navigation</u>	<u>104</u>					0.55	21
	<u>TOTAL OF I.W.T.</u>						<u>0.55</u>	<u>21</u>
8.	<u>SOCIAL SERVICES</u>	<u>2 00 0000 00</u>						
	<u>Education.</u>	<u>2 21 0000 00</u>						
	<u>General Education.</u>	<u>2 21 2202 00</u>					4.00	25

Sl. No.	Annual Plan 1993-94		Annual Plan 1994-1995 Proposed outlay	ANTICIPATED BENEFITS (IN UNITS)				Remarks (Specifically environmental measure/costs)
	Budgeted outlay	Anticipated Expenditure		Eight Plan 1992-1997	1992-1993 Actual benefit	1993-1994	1994-1995 Target	
	10	11	12	13	14	15	16	17
1)	300.00	283.19	285.00					
2)	20.00	15.00	15.00					
3)	1,101.00	1,042.26	1,042.00					
	400.00	398.00	398.00					
	1,821.00	1,738.45	1,748.00					
7.	3.50	3.00	4.00					
	3.50	3.00	4.00					
B.	6.30	6.30	6.30					

PARTICULARS	Code No Major head/ Minor head	Nature and Location of the scheme	Commence- ment year	Estimated cost		Annual Plan 1992- 1993 Expenditure	Light Plan 1992- 1997 agreed outlay
				orig- inal	hav- ised		
<u>9. WATER SUPPLY AND SANITATION.</u>	<u>2 23 2215 00</u>						
Water Supply	<u>21</u>						
Direction & Adm.	<u>001</u>	Salary of Staff.	7 Plan	-	-	150.00	115.00
Urban Water Supply	<u>101</u>	Greater Lung- lei Water Supply Schemes.	1990	1427.00	2,254.00	609.42	1,200.00
TOTAL OF WATER SUPPLY				1,427.00	2,254.00	759.42	1,315.00
<u>10. GOVT. HOUSING, F.I.D.</u>	<u>2 23 2216 00</u>						
Construction	<u>001</u>		1988-93	-	-	94.94	90.00
<u>11. STATE CAPITAL DEVELOP- MENT.</u>	<u>2 23 2217 01</u>						
Construction	<u>951</u>		1988-93	-	-	48.06	57.00
12. Town & Country Planning.	<u>03</u>	Lunglei	1990	63.01	-	8.55	8.55
<u>13. OTHER URBAN DEVELOPMENT</u>	<u>2 23 2217 05</u>						
1) constn. of road	<u>050</u>	Muthi	1989	-	-	10.00	50.00
2) constn. of road	<u>051</u>	Mizowi.	1987	-	-	10.00	50.00
3) constn. of road	<u>051</u>	Mizowi.	1987	-	-	20.00	50.00
						50.00	150.00

Sl. No.	Annual Plan 1992-93		Annual Plan 1994-1995 Proposed Outlay	ANTICIPATED BENEFITS (IN UNITS)					Remarks (Specifically environmental measures/ costs.
	Proposed Outlay	Anticipated Expenditure		Eight Plan 1992-1997	1992-1993 actual benefit	1993-1994	1994-1995 Target	beyond 1994-1995	
	10		11	12	13	14	15	16	17
9.051	175.00	175.00	168.00	371 post	371 posts	371	402 post	472 post	
101	550.00	550.00	235.00	66,000 souls	-	20,000 souls	15,000 souls	31,000 souls	
	725.00	725.00	403.00						
10.051	24.00	15.00	23.00						
11.051	20.00	21.00	22.00						
12.03	10.50	10.50	10.50	15443	23114	2621	3008	7410	
13.050	10.00	10.00	10.00	50.00	2.00 Km	2.00Km	3.20Km	4.10Km	
052	10.00	10.00	10.00	5000Sqm.	5000Sqm.	6000Sqm.	7500Sqm.	8000Sqm.	
054	5.00	5.00	20.00	60.00					
	25.00	25.00	40.00	160.00					

Particulars	Case No Major Head/ Minor Head	Nature and Locat- ion of the scheme	Comme nceme nt year	Estimated cost Only- Rev- inal ised		Annual Plan 1992- 1993 Expenditure	Eight Plan 1992- 1997 Agreed outlay
	2	3	4	5	6	7	8
14. <u>SUBJECT WORKS</u>	3 42 2059 00						
Construction	051					116.41	85.00
Total of A-1						7662.35	23,846.47

Annual Plan 1993-94		Annual Plan 1994- 1995	ANTICIPATED BENEFITS (IN UNITS)				Remarks	
Budgeted outlay	Anticipated Expenditure		Eight Plan 1992- 1997	1992- 1993 Actual bene- fit	1993- 1994 Tar- get	1994- 1995 Beyond 1995		
	10	11	12	13	14	15	16	17
77.00	84.62	92.50						
7,787.30	7303.20							

PROPOSAL FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/
PROJECTS (up to 31.3.94)

ANNEXURE III

NAME OF STATE : WIZAM

(outlay; expenditure in Rs. lakhs and
Physical Targets, benefits in relevant
units of measurement)

PARTICULARS	Code No Major Head/ Minor Head	Nature and Location of the Scheme	Commence- ment Year	Estimated cost	Existing		Targetted		Plan 1992- 1997 Actual- Exp.	Annual Plan 1992- 1997 Actual- Exp.
					Capacity	Production	Capacity	Production		
POWER										
SCHEMES AIMED AT MAXIMIZING BENEFITS FROM THE EXISTING CAPACITY up to 31.3.1994										
1) Renovation of distribution stations.	105200101	RAM of 3 distribution power stations in HIZWI district. HIZWI.	91-92		1x600 6x250	1x700 3x150 3x240	1x600 3x250 3x240	1x700 3x240	300.00	60.00
		2) Lusnymud			4x600	3x600	4x600	4x800		
		3) Kolesib			1x600 1x250	- 1x240	1x600 1x250	1x600 1x240		
2) Renovation of Hydel Power stations		SONAM is under preparation	94-95							

Annual Plan 1993-1995		Annual Plan 1994-1995	ANTICIPATED BENEFITS (Mw)				Remarks	
Budgeted Outlay	Anticipated Expar.	Proposed outlay	Eight Plan 1992-1993	1992-1993 actual benefit	1993-1994	1994-1995 Target	beyond 1994-1995	Specifically environmental measures/costs
12	13	14	15	16	17	18	19	
100	100	50	2.47 Mw	0.8 Mw	1.4 Mw	3.2 Mw		

Particulars	C.A. No	Notice and duration of the scheme	Comme-nt year	Estimated cost	Existing Corporation					1992-	Annual
					city	utili- sation	city	utili- sation	1991-	Plan	
	Major Head/ Minor head				(in unit)		(in unit)			1991-92	1992-93
										Actual	Expend.
										10	11
Water supply and sanitation	223221500										
Water Supply	01	rural water supply in different villages			10 to 30	10 to 30	40 to 40	40 to 40	1000.00	100.00	
Total of 101 'a'									1000.00	160.00	

Annual Plan 1993- 1994	Annual Plan 1994- 1995	ANTICIPATED BENEFITS (IN UNITS)					Remarks (Specifically environmental measures/ costs.	
		Eight Plan 1993- 1994	1992- 1993	1993- 1994	1994- 1995	beyond 1994- 1995		
Actual outlay	Actual outlay	Actual outlay	Actual benefit	Actual benefit	Actual benefit	Actual benefit		
12	13	14	15	16	17	18	19	20
100.00	100.00	50.00	10,000 souls	5,000 souls	4,000 souls	1,000 souls	6,000 souls	
300.00	200.00	100.00						

Particulars	Code (a) Major Divis Head	Nature and Locati- on of the schemes	Commence- ment Year	Estimated Cost	Eight Plan 1982-87	Annual Plan 1982-83
					Outlay	Actual Expor.

NEW SCHEMES OF GOVT IN 1982

MANUFACTURE & MERCH 000000

CRIP HOUSING

1 01 24 01 00

1) Direction & Administration

001

Mizoram

1982-93

-

350.00

81.00

2) Construction of office building at Miz-01.

3) Construction of staff quarters in rural areas.

Fertilizer crops.

002

Mizoram

1982-83

-

800.00

272.00

3) Land development by Mechaneries and Manual Labour.

i) Fresh area

ii) Tractor to be sold at 50% subsidy

iii) Power tiller to be sold at 50% subsidy

Agri. farms

104

Mizoram

1982-93

-

150.00

15.00

3) Land improvement and development

Manures & Fertilizers

1) Manures & Fertilizers

105

Mizoram

1982-83

-

200.00

40.00

Annual Plan 1992-94		Annual Plan 1995-95	ANTICIPATED BENEFITS (IN UNITS)					REMARKS
Budgeted Outlay	Anticipated Expend.	Proposed Outlay	Flight Plan	1992-1993 actual benefit	1993-1994	1994-1995 Target	beyond 1994-1995	(specifically environmental measure, cost)
10	11	12	13	14	15	16		
75.00	35.00	107.00	1	1	1	1		
227.00	264.00	263.00	100	10	2	2		
			12,000 Ha.	2,000 Ha.	15,000 Ha.	1,500 Ha.		
			40 NOS	30 NOS	50 NOS	40 NOS		
			-	100 NOS	146 NOS	1.5		
20.00	20.00	35.00	20Ha.	40Ha.	20Ha.	20Ha.		
50.00	50.00	50.00						

PARTICULARS	Case no Major Head/ Minor Head	Nature and Locat- ion of the Scheme	Commence- ment Year	Estimated cost	Eight	Annual
					Plan 1992-97 outlay	Plan 1992-93 Actual Expor.
1	2	3	4	5	6	7
i) Purchase of N.P.K fertilizers						
ii) Purchase of Soil Amendments						
iii) Purchase of Green Manuring seeds						
iv) Purchase of Manure Oil Cake/Mahna Cake, etc.						
<u>Soil Testing Laboratory</u>	105	Mizoram	1992-93	-	20.00	3.00
i) Collection of different samples to be analysed.						
<u>PLANT PROTECTION</u>	107	Mizoram	1992-93	-	110.00	12.00
a) Area to be brought under plant Protection coverage,						
b) setting up of Pesticide Laboratory and biological Control Laboratory						
<u>COMMERCIAL CROPS DEVELOPMENT</u>	108	Mizoram	1992-93	-	80.00	8.00
a) Planting Materials for distribution						
i) Tapioca						
ii) Maize						

Annual Plan 1993-94		Annual Plan 1994-95		Anticipated Benefits & Inputs				Remarks (Specifically environmental measures/costs.)
Suggested outlay	Anticipated Expend.	Proposed outlay	Plan	1992-1993 Actual benefit	1993-1994	1994-1995 Target	beyond 1994-1995	
8	9	10	11	12	13	14	15	16
			4,000 Tonnes	550 Tonnes	1,150 Tonnes	472 Tonnes.		
			4,000 Tonnes	500 Tonnes	110 Tonnes	96 Tonnes.		
			212 Tonnes	60 Tonnes	35 Tonnes	6.45 Tonnes.		
3.00	3.00	3.00	L.S	-	-	L.S		
				Soil	Soil	Soil		
				7,000	7,500	7,500		
				L.S	Nos.	Nos.		
				Seed	Seed			
				3,500	3,500			
				Nos.	Nos.			
12.00	12.00	12.00						
					WRC=	WRC=		
					20,000	21,000		
			75,000 Ha.	64,000 Ha	Ha.	Ha.		
					Jhum=	Jhum=		
					34,000	42,000		
					na.	na.		
					54,000Ha	63,000Ha.		
			1 Ha	-	-	1 Ha		
6.00	6.00	6.00						
			600Lkhs cutting 5.00"	1,500Lkhs cutting 5.00"	600Lkhs cutting 4"	600Lkhs cutting 9"		

PARTICULARS	Code No Major road/ Minor road	Nature and Location of the Scheme	Commence ment Year	Estimates cost	Eight Plan 1992-97 outlay	Annual Plan 1992-93 Actual Expor.
1	2	3	4	5	6	7
<u>EXTENSION & TRAINING</u>	109	Mizoram	1992-93	-	150.00	22.00
a) Study Tour/Exchange						
b) Publication						
c) Agril. Farmers' Seminar & Exhibition						
<u>CROP INSURANCE</u>	110	Mizoram	1992-93	-	5.00	-
a) Coverage of areas to be covered by crop insurance						
<u>DEVELOPMENT OF PULSES</u>	112	Mizoram	1992-93	-	15.00	-
<u>AGRICULTURAL MACHINERY</u>	113	Mizoram	1992-93	-	100.00	21.00
a) Mill Expeller, Sugarcane Crusher, Water Pumps, Maize, Grinder and Rice podder for sale at 50% Subsidy						
b) Small Tools and Implements for sale at 50% subsidy						
c) Purchase of other tools like Kodoli, Hoe, etc.						
<u>DEVELOPMENT OF TEE - SILK</u>	114	Mizoram	1992-93	27.00	3.00	

Annual Plan 1994-95		Annual Plan 1994-95		Benefit Plan	Total Benefit	Benefits in units /		Remarks (specifically environmental measures/ costs.
Budgeted outlay	Anticipated expor-	Proposed outlay	1994-95			1994-1995	Target	
10	11	12	13	14	15	16	17	18
22.00	22.00	13.00	600 4E batches 3,00,000 Nos 8Nos	4,500 6 batches 60,000 Nos 8Nos	600 10 batches 60,000 Nos 8Nos	600 10 batches 60,000 Nos 8Nos		
1.00	1.00	1.00		10,000Ha		1,000Ha	1,000Ha	
20.00	20.00	20.00						
			500Nos	-	200Nos	200Nos		
			1,500Nos	1,500Nos	2,000Nos	2,000Nos		
			LS.	L.S.	4,500Nos	4,500Nos		

	Major Head/ Minor Head	and Location of the Scheme	ment Year	cost	Original	Annual
					Plan 1992-97 outlay	Plan 1992-93 Actual Expor.
1	2	3	4	5	6	7
a) Area to be put under Oilseeds						
b) Production of oilseeds						
c) Production of Oil						
d) Improved Seed for 50% subsidy						
<u>SMALL & MARGINAL FARMERS</u>	115	Mizoram	1992-93	-	167.00	20.00
a) HDPE pipe for distribution at 100% subsidy.						
b) Purchase of Minikits for seed fertilizers.						
c) Land Improvement						
<u>STATE SOIL SURVEY ORGANISATION AND LAND USE BOARD</u>	800	Mizoram	1992-93	-	50.00	10.00
a) <u>Soil Survey works</u>						
i) Reconnaissance Survey						
ii) Detail survey						
iii) Production of Complex at watershed Management Projects.					80.00	3.00
TOTAL OF THE ABOVE:					2,534.00	630.00

Annual Plan 1992-93		Annual Plan 1994-95	Annual Plan 1992-93	Benefits 1992-1993	1994-1995	1994-1995	1994-1995	1994-1995	Remarks
Completed Outlay	Anticipated Expar.	Proposed Outlay	Plan	Actual benefit	1994	1995	Target	beyond 1994-1995	Specifically environmental measures/costs.
9	10	11	12	13	14	15	16		
			25,000Ha	10,000Ha	10,000 Ha	10,000 Ha			
			15,000 Tonnes	6,000 Tonnes	7,600 Tonnes	7,600 Tonnes			
			5,000 Tonnes	2,000 Tonnes	2,000 Tonnes	2,000 Tonnes			
			140 Tonnes	-	-	-			
20.00	20.00	20.00							
			1,000Ha	50Ha	200Ha	200Ha			
			3,000Nos	400Nos	1,000Nos	1,000Nos			
			1,000Ha	50Ha	100Ha	100Ha			
10.00	10.00	10.00							
			12.65 Lakhs Ha	2.50 Lakhs Ha	-	2.50 Lakhs Ha			
			1.6Lakhs Ha.	-	-	-			
50.00	50.00	50.00							

PARTICULARS	Code No Major head/ minor head	Nature and Locat- ion of the scheme	Commence ment Year	ESTIMATED cost	1992-93 Plan outlay	1992-93 Plan actual expor.
<u>AGRI. RESEARCH & EDUCATION -</u>						
	1 01 2415 00					
<u>RESEARCH</u>						
a) Trial	277	Mizoram	1992-93	-	41.00	5.00
<u>EDUCATION</u>						
	277	Mizoram	1992-93	-	59.00	5.00
TOTAL OF AGRI. RESEARCH & EDUCATION					100.00	10.00
<u>OTHER AGRI. PROGRAMME</u> 1 01 2435 00						
<u>MARKETING FACILITIES</u> 101 Mizoram 1992-93						
a) Maintenance of Cold Storage					280.00	135.00
b) Construction and Maintenance of Tapioca processing Machine.						
TOTAL OF OTHER AGRI. PROGRAMME					280.00	135.00
GRAND TOTAL OF AGRI. PROGRAMMES					274.00	675.00

Annual Plan 1993-94		Annual Plan 1994-95	Annual Plan 1993-94	1993-94	1994-95	1995-96	1996-97	1997-98	Remarks
Budgeted Outlay	Anticipated Expend.	Proposed Outlay	Light Plan	1993-94 Actual Benefit	1993-94 Target	1994-95 Target	beyond 1995		(Specifically environmental measures/costs.)
8	9	10	11	12	13	14	15		16
10.00	9.50	10.00							
			80 nos	12 nos	12 nos	12 nos			
5.00	5.00	5.00							
15.00	14.50	15.00							
335.00	333.50	335.00							
			L.S	-	-	1 NO			
				-	-	1 NO			
335.00	333.50	335.00							
699.50	670.00	690.00							

PARTICULARS	Code No Major need/ Minor need	Nature and Locat- ion of the scheme	Commence ment Year	Estimated cost	Light Plan		Annual Plan
					1992-93 outlay	1992-95 Actual expor.	
1	2	3	4	5	6	7	8
<u>HORTICULTURE :</u>	119	Mizoram	1992-93	-	411.00		76.00
1) Direction & Administration	119(1) 119(2)	Mizoram Mizoram					
<u>2. FRUIT DEVELOPMENT</u>	119(3)	-do-					
<u>3. VEGETABLE DEVELOPMENT</u>	119(4)	-do-					
a) Expansion of horti. scheme for settlement of Jhumia families							
b) Purchase of seeds for sale at 50% subsidy.							
c) Raising of seeds/seedlings etc for sale at 50% subsidy.							
<u>4. APPLIED DEVELOPMENT</u>	119(5)	-do-					
a) Horti. expansion scheme for settlement of Jhumia families							
b) Purchase of improved seeds/seedlings for sale at 50% subsidy.							
c) Construction of drying platform-cum-shed.							
d) Disbursement of ...							

Annual Plan 1993-94		Annual Plan 1994-95		-34- 1992-93 1993-94 1994-95 1995-96 beyond 1990 1991 1992 1993 1994 1995					REMARKS specifically environmental measures, etc.
Actual outlay	Anticipated Expn.	Proposed outlay	Actual benefit	Actual benefit	Actual benefit	Actual benefit	Actual benefit	Actual benefit	
		14	12	13	14	15			
<u>GPII.</u>	<u>121.00</u>	<u>115.00</u>	<u>100.00</u>						
1)		20.00							
2)		25.00							
<u>3)</u>		15.00							
(a)								300 ha.	
(b)				590 tonnes				50 tonnes.	
(c)								7 nos/lakhs	
<u>4)</u>		15.00							
(a)								100 ha.	
(b)								100 tonnes.	
(c)								5 nos.	
(d)								1 no.	

Particulars	Code No Major head/ minor item	Nature and Locat- ion of the scheme	Commence- ment year	Estimated cost	Light and power outlay	Annual plan 1974-75 Actual Expend.
5) <u>IRRIGATION WORK.</u>	119(6)	VIJAYAN				
6) <u>IRRIGATION DEVELOPMENT.</u>	119(7)	VIJAYAN				
7) <u>PLANT PROTECTION</u>	119(8)	VIJAYAN				
8) <u>IRRIGATION DEVELOPMENT</u>	119(9)	VIJAYAN	1973-94			
9) <u>AGRICULTURE MARKETS</u>	104	VIJAYAN	1975-1976			
10) <u>MARKETS & VENTILATORS</u>	105	VIJAYAN	1974-1975			
11) <u>PLANT PROTECTION</u>	107	VIJAYAN	1974-1975			
12) <u>MARKETS & VENTILATORS</u>	109	VIJAYAN	1974-75			
TOTAL OF 2401, 2415 & 2435					3,125.00	757.00

Project No.	Annual Plan		Benefits, in units,					Remarks, specifically environmental measures, costs.
	Anticipated Expenditure	1950-55 Project Outlay	1952- Plan	1953- Actual	1954- Plan	1955- Target	1956- Plan	
1	2	3	4	5	6	7	8	
5)		3.00						
6)		3.00						
7)		2.00						
8)		5.00						
9)		1.00						
10)		1.00						
11)		1.00						
12)		1.00						
	1,020.00	975.00	790.00					

PARTS	Code No Major Head/ Minor Head	Nature and Locat- ion of the Scheme	Comme nceme nt year	Estimated cost	Eight Plan, 1992- 1997 Outlay	Annual Plan 1992- 1993 Actual Expor.
1	2	3	4	5	6	7
<u>SOIL & WATER CONSER-</u>						
<u>VATION</u>						
	1 01 2402					
i. Direction & Admn.	101	Mizoram	-	-	324.00	55.90
ii. Soil Survey & Testing	101	"	-	-	6.00	2.00
iii. Soil Conservation Including Water Conservn.	102	"	-	-	645.00	92.71
iv. Land Declaration & Dev.	103	"	-	-	280.00	100.64
v. Extension & Training	109	"	-	-	70.00	15.50
vi. Other Expor.	800	"	-	-	205.00	45.75
TOTAL OF 2402 :					1530.00	317.50
<u>PLANTATIONS</u>						
	1 01 2407					
i. Tea, Research & Dev.	01	Mizoram	-	-	5.40	1.50
ii. Coffee, Research & Dev.	02	"	-	-	16.40	1.50
iii. Rubber, Research & Dev.	03	"	-	-	16.40	1.50
iv. Others	60	"	-	-	31.80	8.00
TOTAL OF 2407:					69.00	12.50
GRAND TOTAL OF 2402 & 2407:					1600.00	330.00

(Continued)

Annual Plan 1994-95		Annual Plan 1994 - 95		Eight Plan	EXPECTED BENEFITS in units /				Remarks Specifically environmental measures/ costs.
Budgeted Outlay	Anticipated expend.	Proposed Outlay	1992- 1993 Actual benefit		1993- 1994	1994- 1995 Target	Beyond 1994- 1995		
8	9	10	11	12	13	14	15	16	
i.	64.85	54.85	66.90	267mos	5mos	5mos	33mos	224mos	
ii.	2.00	2.00	1.50	300hec	600	60ha	200ha	300ha	
iii.	64.70	62.20	55.66	10602ha	1896ha	277ha	463ha	3175ha	
iv.	185.98	139.98	153.34	527ha	500ha	2694ha	2189ha	4064ha	
v.	9.47	9.47	21.00	50mos	10mos	10mos	10mos	20mos	
vi.	63.00	63.00	47.00	600ld.	200ld	150ld	150ld	100ld.	
	360.00	341.50	345.40						
i.	1.40	1.40	1.50	30ha	6ha	35ha	45ha	60ha	
ii.	4.40	4.40	5.00	25na	5ha	80na	120na	150na	
iii.	2.70	2.70	3.90	145ha	29ha	75ha	115ha	150ha	
iv.	1.50	1.50	4.00	870a	17na	41ha	81na	120ha	
v.	10.00	10.00	14.60	287ha	57na	231ha	361ha	480na	
	370.00	351.50	360.00						

Particulars	Code No. Major Head/ Minor Head	Nature and Locat- ion of the scheme	Commence ment Year	Estimated cost	Eight Plan 1992-97	Annual Plan 1992-93
					Outlay	Actual Expdr.
1	2	3	4	5	6	7

<u>ANIMAL HUSBANDRY & VEITY</u>						
	1 01 240 300					
<u>DIRECTION & ADMINISTRATION</u>						
	001					
1. Strengthening of Directorate and construction of Directorate office		Nizawl	1992-93	142.00		
2. Establishment of D.V.U office		Personip	1993-94	16.00	195.00	30.00
3. Establishment of Joint Director Office		Lungli	1993-94	10.00		
4. Establishment of Sub-Divisional Office		Barlow	1994-95	10.00		
5. Strengthening of Dist. Sub-Divisional office.			1992-93			
<u>INFORMATION & STATISTICS</u>						
	113				20.00	2.00
<u>VEITY</u>						
	101					

Annual Plan 1991-92		Annual Plan 1994-95	ESTIMATED Eight Plan	BENEFITS (IN UNITS)				Remarks (Specifically environmental measures/ costs.
Budgeted outlay	Anticipated Expend.	Proposed outlay		1992- 1993 -actual benefit	1993- 1994	1994- 1995 Target	beyond 1994- 1995	

1.	75.00	71.7	75.00					
2.	"	"	"					
3.	"	"	"					
4.	"	"	"			1		
5.	"	"	"	10	10	10	10	

8.00 3.00 3.00

PARTICULARS	Code No Major Head/ Minor Head	Nature and Locat- ion of the scheme	Commence- ment Year	Estimated cost	Eight Plan	
					1992-93 outlay	Annual Plan 1992-93 Actual Exodr.
1. Strengthening of existing hospitals/dispens- saries and R.M.C centres		various places	1992-93	-		
2. Establishment of dispensaries		various places	1992-93	-	270.00	52.60
3. Strengthening of Medicine depot		Kizawl	1992-93	-		
4. Strengthening of D.I.Lab.		Kizawl	1992-93	-		
<u>VETRY EDUCATION EXTENSION</u>						
<u>V.V.D TRAINING</u>	109					
1. Strengthening of school of Vety Sc.		Melesih	1992-93	-		
2. Stipend/scholarship for VFA/ SVSC & MVSC farms			1992-93	-	18.30	8.00
<u>LITTLE DEVELOPMENT</u>						
1. Strengthening of Little- development with new cattle farm		various places	1992-93	-		
2. Strengthening of liquid nitrogen plant		Tanhril	1992-93	-	15.00	32.00
3. Establishment and streng- thening of mithun breeding farm			1992-93	-		

	Annual Plan 1993-94		Annual Plan 1994-95	ANTICIPATED BENEFITS IN UNITS					Remarks (specifically environmental measures/costs.)
	Budgeted Outlay	Anticipated Expor.	Proposed outlay	Eight Plan	1993-1994 Actual benefit	1993-1994	1994-1995 Target	Beyond 1994-1995	
	8	9	10	11	12	13	14	15	16
1.				10	10	10	10	10	
2.	63.00	63.00	63.00	1	1	1	1	1	
3.				1	1	1	1	1	
4.				1	1	1	1	1	
1.				1	1	1		1	
2.	6.00	6.00	10.00	60	60	60	60	60	
1.				7	7	7	7	7	
2.	23.00	21.00	23.00	1	1	1	1	1	
3.				1	1	1	1	1	
4.				-	-	-	-	-	

PROJECTS	Code No Major need/ minor need	Nature and Locati ion of the scheme	Commence ment Year	Estimated cost	Eight plan 1982-87 Outlay	Annual plan 1982-83 actual expdr.
	2	3	4	5	6	7
<u>POULTRY DEVELOPMENT</u>						
	103					
1. Strengthening of existing Poultry Farms		Various Places	1982-83	-	100.00	13.00
<u>PIGGERY DEVELOPMENT</u>						
	105					
1. Strengthening of Piggery dev. wing with existing farms and such establishment		Various Places	1982-83	-	190.00	33.00
2. Piglet subsidy			1982-83	-		
<u>OTHER ANIMAL DEVELOPMENT</u>						
	106					
1. Establishment and Developmental works on rabbitry		Various Places	1982-83	-	8.00	3.00
<u>FEED AND FODDER DEVELOPMENT</u>						
	107					
1. Strengthening of feed mill and fodder farm		Various Places	1982-83	-	100.00	13.00
2. Feed transport subsidy with fodder seed distribution		-do-	1982-83	-		
<u>OTHER EXPENDITURE</u>						
	800					
1. ...		Various Places	1982-83	-	50.00	7.00
2.

	Annual Plan 1993-94		Annual Plan 1994-95	ANTICIPATED BENEFITS (IN UNITS)				Remarks Specifically environmental measures/ costs,
	Budgeted outlay	Anticipated expor.	Proposed outlay	Eight Plan	1992- 1993 Actual Benef- it	1993- 1994 Target	beyond 1994- 1995	
	6	7	10	11	12	13	14	15
7.	20.00	20.00	20.00	10	10	10	10	
1.				8	6	8	8	
2.	25.00	24.00	25.00	5000	1000	1000	2000	
3.								
1.			2.00					
1.	10.00	10.00	10.00	5	5	5	5	5
2.				500	100	100	100	200
1.	8.00	8.00	10.00	520	100	100	100	200
2.	32.00	32.00	30.00				1	1

PARTICULARS	Code No Major head/ Minor head	Nature and Location of the scheme	Commence- ment Year	Estimated cost	Light Plan 1992-97 Outlay	Annual Plan 1992-93 Actual Expor.
1	2	3	4	5	6	7
2, Multi-Commodity Project		Mizoram	1993-94	-	-	-
<u>CENTRALLY SPONSORED SCHEMES</u>	101	various Places	1992-93	-	33.40	35.00
<u>DAIRY DEVELOPMENT.</u>	1 01 240 400					
<u>DAIRY AND MILK SUPPLY</u>	001(2)					
1. Strengthening of town milk supply		various Places	1992-93	-	152.00	47.00
TOTAL OF 2403 & 2404					1410.00	297.00

<u>FISHERIES</u>	1 01 240 500					
1. Direction and Administration	001	Mizoram	1972-73	-	120.00	28.75
<u>2. Inland Fisheries</u>						
Fish seed production cum-farming	101		1973-74	-	35.00	5.463
Flood water control	-		1992-93	-	-	-
Development of riverine fisheries	-		1992-93	-	-	7.704

Contd. ...

	Annual Plan 1993-94		Annual Plan 1994-95		ANTICIPATED BENEFITS (IN UNITS)					Remarks (specifically environmental measures/ costs.
	Budgeted outlay	Anticipated expe.	Proposed outlay	Eight Plan	1992-1993 Actual benefit	1993-1994	1994-1995 Target	Beyond 1994-1995		
	9	10	11	12	13	14	15	16		
	35.00	32.70	36.00	-	-	-	-	-		
1.	45.00	36.00	45.00	5	5	5	5	5		
	352.00	334.40	352.00							
1.	34.35	34.35	29.00	-	-	-	-	-		
2.	3.75	3.75	8.75	-	-	-	-	-		
3.	11.55	11.55	10.55	-	-	-	-	-		
4.	2.30	2.30	1.00	-	-	-	-	-		

	Code No Major Head/ Minor Head	Nature and Locat- ion of the Scheme	Commence- ment Year	Estimated costs	Eight Plan 1981-87 outlay	Annual Plan 1991-93 Actual Expend.
	2	3	4	5	6	7
5. EXTENSION & TRAINING	109-Information, extension & training	-	-	-	8.00	1.781
6. MARKETING	105-Marketing	-	1992-93	-	12.00	2.50
TOTAL OF 2405					225.00	52.70

FORESTRY & WILDLIFE 1 01 24 06 00 Mizoram

1. Direction & Administration	001	-do-	-	-	320.00	59.25
2. Survey & Utilisation of Forest Resources	005	-do-	-	-	95.00	17.14
3. Statistics	013	-do-	-	-	10.00	0.45
4. Communication & Bld.	070	-do-	-	-	365.00	83.02
5. Asst. Public Sector & other undertaking	190	-do-	-	-	-	-
6. Forest Conservation & Development.	101	-do-	-	-	140.00	35.64
7. Fuel & Fire Forestry	102	-do-	-	-	50.00	52.11

PARTICULARS	Code NO Major Head/ Minor ness	Nature and Locat- ion of the scheme	Commence- ment Year	Estimated cost	1952-57	1952-53
					Plan outlay	Plan Actual expend.
					6	7
8. Forest produce	105	Mizoram	-	-	20.00	1.55
9. Extension & Training	109	-do-	-	-	75.00	15.15
10. National wasteland Dev.	101	-do-	-	-	1460.00	300.00
11. Wildlife Preservation	110	-do-	-	-	150.00	41.00
12. Other expenditure	800	-do-	-	-	35.00	5.00
13. Public Garden	112	-do-	-	-	50.00	3.00
TOTAL OF 2406 :					3105.00	612.45

<u>CO-OPERATION</u>		1 01,2425 00	Urban			
i. Direction & Administra- tion	001	rur-1	-	-	42.00	5.00
ii. Training & Education	003	Urban	-	-	15.00	4.00
iii. Audit of co-op.	101	Urban	-	-	17.00	2.00
iv. Multipurpose & Rural Co-op.	106	rur-1 Urban	-	-	50.00	0.00
v. Credit & Banking Coop.	107	Urban	-	-	150.00	13.00
vi. Assc. to other co-op.	108	rur-1	-	-	100.00	5.00
vii. Misc. Unexp. to co-op.	109	Urban	-	-	5.00	
viii. Public sector and other unexpending	190	Urban rur-1	-	-	40.00	

Annual Plan 1994-95		Annual Plan 1994-95		ANTICIPATED BENEFITS (IN UNITS)					REMARKS specifically environmental measures/ costs.
Proposed outlay	Anticipated expor.	Proposed outlay	Anticipated Plan	1992- 1993 Actual Benefit	1993- 1994	1994- 1995 Target	Beyond 1994- 1995		
8	9	10	11	12	13	14	15	16	
6.	4.0	4.00		L S	L S	L S	L S - L S		
7.	17.00	15.00	17.00	L S	L S	L S	L S - L S		
10.	372.00	304.00	35.00	L S	L S	L S	L S - L S		
11.	38.00	36.50	38.00	L S	L S	L S	L S - L S		
12.	3.00	5.00	3.00	L S	L S	L S	L S - L S		
13.	4.50	3.75	4.50	L S	L S	L S	L S - L S		
650.00		517.50	675.00						
1.	12.00	12.00	23.00	63nos	51nos	57nos	63nos 114nos		
2.	2.00	2.00	3.00	1800nos	380nos	275nos	450nos 835nos		
3.	3.00	2.00	3.00	12nos	4nos	5nos	8nos 12nos		
4.	10.00	10.00	4.00	505nos	40nos	102nos	342nos 187nos		
5.	10.00	5.00	10.00	17nos	13nos	3nos	11nos 21nos		
6.	6.50	6.50	-	113nos	7nos	5nos	104nos 45nos		
7.	0.50	0.50	0.50	1no	1no	1no	1no 1no		
8.	21.00	21.00	0.00	7nos	4nos	3nos	4nos 6nos		

Annual Plan 1993-94		Annual Plan 1994-95		UTILITIES AND BENEFITS				REMARKS (specifically environmental measures/ costs.)
budgeted outlay	anticipated expend.	Proposed outlay	1992- 1993 actual benefit	1993- 1994	1994- 1995 Target	beyond 1994- 1995		
10	11	12	13	14	15	16		
80.00	10.00	20.00	1NO	1NO	2nos	3nos	3nos	
49.00	49.00	25.00	2046 nos	206 nos	241 nos	789 nos	3385 nos	
126.00	118.00	89.10	4696 nos	751 nos	688 nos	1826 nos	-	
8.40	8.40	10.00	175tf.	135tf.	135tf.	13existing/4new		
44.00	44.00	43.00	2665tf.	2265tf.	2265tf.	2265tf.		
8.00	8.00	9.50	175tf.	175tf.	175tf.	175tf.		
7.60	7.60	9.12	335urps.	50urps.	50urps.	40urps.		
112.00	144.00	157.38	12000Fly.	2061Fly.	2006Fly.	2009Fly.		
20.00	18.59	20.00	4000th.	800Yth.	800Yth.	750Yth.		
3.00	3.41	4.00	50Lentrs.	25Lentrs.	25Centrs.	20Centrs.		
203.00	230.00							

PARTICULARS	Code No Major head/ Minor head	Nature and Locat- ion of the Scheme	Commence- ment Year	Estimated cost	Eight Plan	Annual Plan
					1982-87 Outlay	1982-83 Actual Expor.
1	2	3	4	5	6	7
ix. Co-op. Training & Edn. (MSLU)	277	Urban	-	-	80.00	16.00
x. Other co-operative	600	Rural	-	-	100.00	34.60
TOTAL OF 2020 :					499.00	98.60
<hr/>						
<u>RURAL DEVELOPMENT</u>	1 02.000 00					
<u>1. Special Programme for R.D.</u>	1 02 2501 01					
1. Director JHC&IAC	001	Muzawl	-	-	32.00	6.50
2. Block level admn.	201	R.D. blocks	-	-	160.00	39.00
<u>3. Other</u>	202					
a) salary	-	Muzawl & blocks	-	-	-	6.40
b) I.D.N.	-	at villages	-	-	-	8.75
4. I.D.N. subsidy	101	at villages	-	-	307.00	106.35
<u>5. Other</u>						
a) stipend	002	at Virus Centres	-	-	142.00	22.00
b) Infrastructural expenses	203	-do-	-	-	25.00	1.00
TOTAL of spl. prog.					1120.50	192.00

S.No.	Code No Major Head/ Minor heads	Nature and Locat- ion of the Scheme	Commence- ment Year	Estimated cost	Annual plan	
					1992-93 outlay	1992-93 actual Expdr.
	2	3	4	5	6	7
II. Rural Employment						
	2505				755.00	
1.	G.R.Y.	at Villages	-	-	230.00	-
2.	Employment Assurance Scheme	"	-	-	-	-
3.	Land works	"	-	-	-	-
TOTAL OF 2505 :					230.00	232.752
LAND REFORMS						
	1 02 2506 00					
1.	Direction & Admn.				95.00	32.00
2.	Statistics & Evaluation				15.00	1.00
3.	Maintenance of L.R.				75.00	24.00
4.	Other Charges				10.00	2.00
TOTAL OF 2506 :					195.00	59.00
OTHER RURAL DEVELOPMENT PROGRAMME						
	1 02 2515 00					
1.	Direction & Admn.		1992-93	5.00	5.00	7.00

Suggested Outlay	Annual Plan 1993-94		Annual Plan 1994-95		ANTICIPATED BENEFITS IN UNITS /				Remarks (specifically environmental measures/ costs.
	Anticipated Expar.	Proposed outlay	Client Plan	1992- 1993 Actual bene- fit	1993- 1994 Target	1994- 1995 Target	Beyond 1995- 1996		
10	11	12	13	14	15	16	17	18	
2.									
1.	190.00	100.00	253.00	5.561Ks Mins	1.071Ks Mins	2.141Ks Mins	0.77Ks Mins	-	
2.	-	50.00	80.00	-	-	-	-	-	
3.	-	5.00	110.00	-	-	-	-	-	
	303.00	385.00	453.00	-	-	-	-	-	
1.	23.00	31.00	23.00						
2.	1.50	.55	2.00						
3.	30.50	30.50	30.00						
4.	4.00	4.00	4.00						
	59.00	66.05	59.00						
5.	1.00	1.00	1.00	123	0	0	0	0	

1	2	3	4	5	6	7
	Code No Major Head/ Minor Head	Nature and Locat- ion of the Scheme	Commence- ment	Estimate Cost	Light - 1992-93 Budget	Annual Plan 1992-93 Actual Expend.
2.	102(1)	Rural Areas	1992-93	500.00	500.00	86 .00
3.	102(2)	"	"	250.00	250.00	17 .00
4.	102(4)	"	"	100.00	100.00	12.00
5.	102(5)	"	"	300.00	300.00	100.00
6.	800(4)	"	1993-94	15.00	-	-

TOTAL OF A.B. 1210.00 1195.00 229.00

IRRIGATION 10 4000 00

General	06					
a) Unamdur Project	005	Rural Areas	1992-93	80.86	40.00	
b) Machinery & Equipment	002				10.00	
TOTAL OF 4000 :				80.86	50.00	

RAILWAY INVESTMENT 104 2702 00

<u>DIRECTION & ADMIN.</u>	001	Mizoram	1992-93	-	301.00	334.00
a) Purchase of Mini bus						
b) Construction of offices and staff quarters						
c) Purchase of ...						

Account	Annual Plan 1993-94		Annual Plan 1994-95				Remarks Specifically environmental measures/ costs.
	Anticipated Outlay	Proposed Outlay	Light Plan	1993- 1994 Actual Benefit	1993- 1994	1994- 1995 Target	
	1	2	3	4	5	6	7
1.	76.00	86.00	30 nos	17 nos	184 nos	22 nos	-
2.	20.00	17.00	L.S	L.S	L.S	L.S	-
3.	22.00	22.00	L.S	14 nos	25 nos	3 nos	-
4.	200.00	100.00	62952 fams	1615 fams	3230 fams	1615 fams	-
5.	3.00	3.00	20000 nos	4000 nos	4000 nos	4000 nos	-
	322.00	228.00					
a)	8.00	7.50	2.00				
b)	-	-	-				
	8.00	7.50	2.00				
1,	89.00	86.00					
a)			-	-	-	1 no	
b)			31	9	6	5 nos	
c)			L.S	-	1	-	

	Code No Major minor Scheme	Nature and Description of the Scheme	Commence ment	Estimated cost	Eight Year 1992-93 outlay	Annual Plan 1992-93 Actual Expend.
1	2	3	4	5	6	7
<u>Water Tank Project</u>	101	Mizoram	1992-93	-	50.00	6.25
a) Individual Water Tanks						
<u>River Lift Irrigation</u>	102	" </td <td data-bbox="1204 356 1456 385">"<!--</td--> <td data-bbox="1456 356 1697 385">-</td> <td data-bbox="1697 356 1974 385">100.00</td> <td data-bbox="1974 356 2359 385">23.75</td> </td>	" </td <td data-bbox="1456 356 1697 385">-</td> <td data-bbox="1697 356 1974 385">100.00</td> <td data-bbox="1974 356 2359 385">23.75</td>	-	100.00	23.75
a) Lift Irrigation Project works.						
b) Purchase of Pumpsets.						
<u>DIVERSION SCHEME</u>	103	" </td <td data-bbox="1204 445 1456 474">"<!--</td--> <td data-bbox="1456 445 1697 474">-</td> <td data-bbox="1697 445 1974 474">736.00</td> <td data-bbox="1974 445 2359 474">127.00</td> </td>	" </td <td data-bbox="1456 445 1697 474">-</td> <td data-bbox="1697 445 1974 474">736.00</td> <td data-bbox="1974 445 2359 474">127.00</td>	-	736.00	127.00
a) Potential Created/to be						
b) Potential Utilised/to be						
utilised.						
<u>OTHER EXPENDITURE</u>	103	" </td <td data-bbox="1204 563 1456 593">"<!--</td--> <td data-bbox="1456 563 1697 593">-</td> <td data-bbox="1697 563 1974 593">50.00</td> <td data-bbox="1974 563 2359 593">5.00</td> </td>	" </td <td data-bbox="1456 563 1697 593">-</td> <td data-bbox="1697 563 1974 593">50.00</td> <td data-bbox="1974 563 2359 593">5.00</td>	-	50.00	5.00
a) (sprinkler, hydram)						
a) sprinkler system/						
urip system.						
<u>GROUND WATER DEVELOPMENT</u>	02	" </td <td data-bbox="1204 682 1456 712">"<!--</td--> <td data-bbox="1456 682 1697 712">-</td> <td data-bbox="1697 682 1974 712">10.00</td> <td data-bbox="1974 682 2359 712">1.00</td> </td>	" </td <td data-bbox="1456 682 1697 712">-</td> <td data-bbox="1697 682 1974 712">10.00</td> <td data-bbox="1974 682 2359 712">1.00</td>	-	10.00	1.00
a) Survey, Tapping & energisation						
of Pumpset, etc.						
<u>GROUND WATER DEVELOPMENT</u>	2705	" </td <td data-bbox="1204 771 1456 801">"<!--</td--> <td data-bbox="1456 771 1697 801">-</td> <td data-bbox="1697 771 1974 801">-</td> <td data-bbox="1974 771 2359 801">-</td> </td>	" </td <td data-bbox="1456 771 1697 801">-</td> <td data-bbox="1697 771 1974 801">-</td> <td data-bbox="1974 771 2359 801">-</td>	-	-	-
a) Survey, investigation & planning						
b) On farm development						
c) Land development.						

Units..

Annual Plan 1992-94		Annual Plan 1992-95	Anticipated Benefits (in Units)					Remarks specifically environmental measures & costs.
Budgeted Outlay	Anticipated Expend.	Proposed Outlay	Eight-Year Plan	1992-1993 Actual Benefit	1993-1994	1994-1995 Target	Beyond 1994-1995	
			11	12	13	14	15	16
1. 0.25	2.00	5.00	600nos	600nos	600nos	600nos		
2. 24.00	19.75	15.00	350ha 155nos	60ha 700nos	30ha 120nos	30ha 120nos		
4. 142.00	142.00	167.00	3559ha 250ha	512ha 480ha	440ha 435ha	440ha 435ha		
5. 3.00	7.75	3.00	L.S	10ha	10ha	10ha		
6. 1.00	1.00	1.00	-	-	L.S	L.S		
7. 0.00	-	1.00	-	-	1,000ha	1,000ha		
a)			-	-	100ha	100ha		
b)			-	-	0.00	0.00		
c)			-	-	0.00	0.00		
d)			-	-	0.00	0.00		

PARTICULARS	Code No Major Minor Head	Nature and Location of the Scheme	Commence ment year	Estimated cost	Eight Plan	Annual Plan
					1981-87 outlay	1982-83 actual expur.
	2	3	4	5	6	7
i) Construction of distribution channel						
ii) Demonstration of suitable cropping pattern.						
TOTAL OF 2702:					1,275.00	254.00
<u>FLOOD CONTROL</u>					17.00	11.45
<u>POWER</u>	10 5280 101					
<u>I. Hydel Generation</u>						
i. Tuivai Hydel Project (6 MW)	105-2800-01	Rizal Dist.	1993-94	20200 Excluding Transmission	500	-
ii. Tuivai Hydel Project (210 MW)	105-2800-01	"	1994-95 (subject to clearance of scheme)	46209	500	-
iii. Microhydel of 1x0.015 Mw Capacity each - 15 nos.	105-2800-01	Spread over-in all the dist. of Rizal	1992-93	200	200	20
iv. ...	105-2800-01	Jungle Dist.	1994-95	462	200	-

Annual Plan		Annual Plan		Anticipated Benefits (in units)					Remarks (Specifically environmental measures/ costs)
Actual Plan 1994-95	Proposed 1994-95	1994- 1995 actual bene- fit	1993- 1994	1994- 1995 Target	Beyond 1994- 1995	1994- 1995	1994- 1995		
8	9	10	11	12	13	14	15	16	
11.					500na 1000S	500na 1000S			
274.00	259.50	283.00							
5.00	6.50								
1. 63.00	30.00	50.00							
11.									
111. 35.00	35.00	50.00	15	1	1	2	11		
11									
-1						1.000			

Particulars	Code No Major Head/ Minor Head	Nature and Description of the Scheme	Commence- ment Year	Estimated Cost	Eight Plan 1992-97 Outlay	Annual Plan 1992-93 Actual Expend.
					6	7

4. Nalanda Stage-II (2 MW)	105-2800-01	Nalanda Dist.	1993-96	600	108	-
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TOTAL OF HYDEL :

1586

24

11 8th Plan Transmiss- ion scheme Phase-I	105-2800-05	Spread over all the three Dist. of the State--	1993-94 (subject to clearance of the scheme)	5631	1300	-
----------------------------------------------	-------------	---------------------------------------------------------	-----------------------------------------------------------	------	------	---

TOTAL OF 2001 :

2888

24

INDUSTRIES & MINERALS 10 6285 208

1. Development of all Food-Related Industries (IFCI)	600		1991-92	2000.00	350.00	84.00
2. Common Facility Centre	102		1991-92	40.00	40.00	
3. Promotion of Cottage Industry & Hand Ind.	10		1991-92	15.00	15.00	4.00
4. Industrial Training	103		1991-92	20.00	20.00	4.86
5. Industrial Incentive	102	in outside	1991-92	7.00	75.00	22.79

Contd..

Budgeted outlay	Annual Plan 1993-94		Annual Plan 1994-95		Project Plan	ANTICIPATED BENEFITS (in UNITS)			Remarks Specifically environmental measures/ costs.	
	Budgeted outlay	Anticipated Expdr.	Proposed outlay	Proposed outlay		1992- 1993 Actual Benefit	1994- 1995 Target	1996- 1997 Beyond		
			10		11	12	13	14	15	16
v.	-	-	-	-	2MU	-	-	-	2MU	
66.00	73.00	-	-	-						
150.00	80.00	395.00	-	-	132KV line -106Km					
236.00	153.00	516.00								
1.	85.00	85.00	85.00	-	6.00	-	-	-	-	
2.	9.00	9.00	9.00	-	-	-	-	-	-	
3.	30.00	30.00	30.00	-	270	200	330	-	-	
4.	40.00	40.00	40.00	-	Superson	125	100	150	330	

S.No./Scheme	Code No Major head/ Minor head	Nature and Locat- ion of the Scheme	Commence- ment Year	Estimated cost	Eight Plan 1992-97	Annual Plan 1992-93
					Outlay	Actual Expend.
1	2	3	4	5	6	7
6. Research Design & Dev. 7.	004	Mizoram	1991-92	500.00	245.00	37.51
7. Incentive subsidies.	102	Mizoram	1991-92	150.00	150.00	32.70
8. ZIDUB	102	"	1991-92	1500.00	225.00	60.00
9. Development of Electronics a. ZEMLS	102	Mizoram	1991-92	500.00	150.00	41.00
b. Electronic Cell		Promotion scheme	1991-92	75.00	75.00	14.00
10. MKVIB	102	Promotion al scheme dev. in Miz oram.	1991-92	260.00	260.00	85.00
11. Strengthening of Admin.	001	Mizoram	1991-92	80.00	50.00	23.86
12. District Industries Centres	102	Mizoram	1991-92	100.00	100.00	24.00
13. Dev. of Industrial Infrastructure.	101	Mizoram	1991-92	200.00	200.00	66.75

Annual Plan 1993-		Annual Plan 1994-95	Flight Plan	ANTICIPATED BENEFITS (In UNITS)				Remarks Specifically environmental measures/ costs.
Proposed outlay	Anticipated Expend.	Proposed outlay		1991- 1993 Actual Benefit	1993- 1994	1994- 1995 Target	Beyond 1994- 1995	
1	2	10	11	12	13	14	15	16
6.	91.00	95.00	102.00	41ks.	-	-	2nos	annually
7.	25.00	24.00	31.00	4nos	71nos	60nos	100nos	100nos
.	65.00	65.00	65.00	3nos	6501	6501	6501	6501
9.A.	40.00	40.00	37.00	4nos	1	1	1	a/1 w/20person Training.
B.	15.00	15.00	18.00	-	Trng. of Loppu. 12nos	-	-	-
5.	100.00	100.00	100.00	405	52w	55u	57u	-
1.	26.00	26.00	26.00	-	-	7nos	Mntc.	Mntc.
.	45.00	45.00	53.00	-	-	-	-	-
3.	107.00	107.00	100.00	-	-	-	-	-

	Major Head/Minor Head	Nature and Location of the scheme	Commencement Year	Estimated cost	Eight Plan 1972-77 Outlay	Annual Plan 1980-81 Actual Expend.
14. Handloom Industry.	103	Promotional schemes dev. of handloom industries in the state.	1987-88	580.00	500.00	26.98
1. Handicraft Industry.	104	Rizwan	1991-92	50.00	50.00	17.44
15. Co-operative.	110	Promotional schemes	1987-88	5.00	5.00	0.12
TOTAL 1982-83				8110	3130	673.01
Sub-Total	107					
a) Direction entire			1985	-	110.00	26.44
b) Administration State			"	-	240.00	50.14
c) Training State			"	-	45.00	5.53
d) Promotion State			"	-	240.00	40.16
e) Marketing			"	-	100.00	14.59
f) Bulk Marketing			"	-	60.00	10.00
TOTAL						127.00

	Annual Plan 1992-93		Annual Plan 1994-95	ANTICIPATED BENEFITS IN UNITS					Remarks (specifically environment measures/costs.)
	Budgeted Outlay	Anticipated Expend.	Proposed outlay	Eight Plan	1992-1993 actual benefit	1993-1994	1994-1995 Target	Beyond 1994-1995	
	1	2	10	11	12	13	14	15	16
	74.00	74.00	91.00	-	-	-	-	-	
	74.00	16.00	15.00	300	300	300	-	-	
15.	-	-	-	-	-	-	-	-	
16.	-	-	25.00	-	-	-	-	-	
	725.00	725.00	750.00						
a)	20.00	20.00	20.00	-	-	-	-	-	
b)	53.80	53.80	66.00	-	-	-	-	-	
c)	10.20	10.20	9.70	-	-	-	-	-	
d)	57.00	57.00	26.30	-	-	-	-	-	
e)	20.00	20.00	17.00	-	-	-	-	-	
f)	9.00	9.00	7.00	-	-	-	-	-	

Particulars

Code No
Major
head/
Minor
head

Nature
and
Locat-
ion of
the
scheme

Commence-
ment
Year

Estimated
cost

Eight
Plan
1952-57
outlay

Annual
Plan
1952-53
Actual Expar.

5

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17. Mines & Minerals

1 06 2853 02

250

30.00

18. Transport

1 07 3054 00

ROAD & BRIDGES

1 07 3054 00

A. Direction & Admn.

001

-

-

-

310.00

43.67

B. Machinery & Equipment

052

-

-

-

400.00

86.76

C. Planning research &

Planning

004

-

-

-

60.00

10.00

D. Other Expar. (Misc)

000

-

1952-53

-

681.00

73.56

E. Other Expar.

000

-

-

-

70.00

-

F. Bridges

102

-

1952-53

-

170.00

26.00

TOTAL OF 3054 :

1591.00

240.07

19. Other Transport

1 07 3055 00

1. ACQUISITION OF FLEET

000

a) Purchase of bus

-

-

-

800.00

71.03

b) Purchase of R/Van

-

-

-

74.00

7.50

TOTAL OF 3055:

874.00

78.61

Annual Plan 1993-94		Annual Plan 1994-95	ANTICIPATED BENEFITS (IN UNITS)					REMARKS (Specifically environmental measures/ costs.
Budgeted outlay	Anticipated exps.	Proposed Outlay	Eight- Year Plan	1993- 1995 Actual benefit	1993- 1994	1994- 1995 Target	Beyond 1994- 1995	
8	9	10	11	12	13	14	15	16
50.00	50.00	50.00	132	130	130	130	132	
20.00	70.00	95.00			-NIL-			
75.00	75.00	100.00						
10.00	70.00	100.00						
139.00	121.00	139.00						
-	-	-						
60.00	61.50	50.00						
354.00	327.55	435.00						
60.00	60.00	77.60			-NIL-			
7.00	7.00	-			x			

Project/Activity	Scheme/Project Name	Nature and Location of the scheme	Estimated cost	Budget Plan 1952-53 Outlay	Annual Plan 1952-53 Actual Expend.
1	2	3	4	5	6
2. LAND & BUILDING	USD	Mizoram		100.00	7.00
a) Construction of new bus stations at various stations.					
b) <u>Upgrading scheme</u>					
1- Re-construction/repair of depot/shops		Chaltlang		60.00	10.00
2- Constn. of bus stn. and staff art. at Bairadi.		Bairadi		-	-
3- Constn. of bus stn. and staff art. at Tuipucari.		Tuipucari		-	-
4- Constn. of Officer/Staff art.		Mizoram		50.00	8.00
5- Impvt. of existing bus stations.		Mizoram		50.00	8.00
6- Re-constn/impvt. of bus station.		Mizoram		30.00	10.00
3. WORKSHOP FACILITIES					
1- Impvt. of central workshop.	USD	S.Hlimen		20.00	7.00
2- Plant & Machineryes	USD			50.00	1.39
3- Constn. of Administrative Building.	USD	S.Hlimen		40.00	-
4- Constn. of Staff Quarters.	USD	S.Hlimen		30.00	-
5- Entertainment of picnic	USD			63.00	13.00
					.30

Contd...

Budgeted Outlay	Annual Plan 1993-94	Annual Plan 1994-95	ANTICIPATED BENEFITS IN UNITS /					Remarks (Specifically environmental measures/ costs.
	Anticipated expar.	Proposed utili-y	Eight Plan	1992- 1993 actual benefit	1993- 1994	1994- 1995 Target	Beyond 1994- 1995	
8	9	10	11	12	13	14	15	16
2.4								
a) 18.00	18.00							
0/i 4.00	4.00	2.00						
ii 3.00	5.00	2.00						
iii 2.00	2.00	2.00						
iv 4.00		14.00						
v 2.00	21.00							
vi -	2.00	13.40						
77.00	82.00	57.40						
3.1								
ii 2.00	2.00	2.00						
iii 10.00								
iv -								
u 25.00	27.50	14.00						

Account No.	Code of Major/Minor Item	Name of Scheme	Commence Date	Estimated Cost	Budget 1952-57	Actual Expor.

19. GENERAL PAID & UNPAID

1- Fund for Compensation to accident victim	000				50.00	5.00
2- gratia-in-aid to staff welfare fund.	000				10.00	-
3- research & Training	003/004				20.00	1.00
4- driver Training school	003				5.00	-
TOTAL OF 3055 :					1000.00	172.00

20. INLAND WATERWAYS

1- Hydrographic survey	101				20.00	-
2- navigation	104				7.00	0.53
3- other Expor.	000				4.00	-
TOTAL OF 3056 :					29.00	0.53

21. UTTERI TOWNSHIP

1- Constn. of Transport Commissariate and re-Constn. of old.	050	1. UTU's/Com 1953 office 2. UTU's office 3. UTU's office Saiha.			15.00	1.00
TOTAL OF 3075 :					15.00	1.00

	Annual Plan 1993-94		Annual Plan 1994-95		ANTICIPATED BENEFITS (IN UNITS)					REMARKS (specifically environmental measures/costs.)
	Suggested Outlay	Anticipated Expur.	Proposed Outlay	Eight Plan	1993-1994 Actual Benefit	1994-1995 Target	1995-1996	1996-1997	1997-1998	
	8	9	10	11	12	13	14	15	16	
4.										
a)	10.00	10.00	10.00		-NIL-					
b)	-	-	-							
c)	1.00	1.00	1.00							
d)	9.00	-	-							
	20.00	19.00	19.00							
20.	2.00	5.50	4.00		-NIL-					
ii	4.50	1.00	2.50							
iii	-	-	-							
	6.50	6.50	6.50							
21.										
i	4.00	0.00	-		-NIL-					
ii	-	-	-							
iii	-	-	-							

ARTICULARS	Major or Minor head	Nature and Location of the scheme	Commence ment Year	Estimated cost	Light Plan 1951-52 outlay	Annual Plan 1952-53 Actual Expend.
1.	2.	3.	4.	5.	6.	7.
2- Constn. of new Qrt. for the staff.	850	1. UTU's Qrt. Lunglei 2. UTU's Qrt. Saina	1952	-	3.00	1.00
			1952	-	2.00	1.00
3-Constn. of check gate	800	1. Check gate Kanyhmun 2. Check gate Pheidawk Kawn 3. Check gate M. L. S. S. S.	1952	-	1.00	0.50
			1953	-	1.00	-
			1953	-	1.00	-
4-Constn. of office/Qrt.	850	1. UTU's Qrt. Lunglei 2. UTU's Qrt. Saina.	1952	-	-	1.00
			1952	-	-	1.00
22. <u>PURCHASE OF VEHICLE</u>						
a) Gypsy Commission	800	1. Gypsy Commission	-	-	-	-
23. <u>ENTERTAINMENT OF POST</u>	800	5 posts for commr. Qrt. 3 posts for UTU's office Lunglei 3 posts for UTU's office Saina				
					5.8	-
					2.1	-
					2.1	-

Contd...

	Annual Plan 1993-94		Annual Plan 1994-95		EU BENEFITS IN T€				REMARKS specifically environmental measures/ costs.
	budgeted outlay	Anticipated Expur.	Proposed outlay	Eight -lan	1993- 1994 Actual bene- fit	1993- 1994	1994- 1995 Target	1994- 1995	
	8	9	10	11	12	13	14	15	16
2.1	2	-	-			NIL			
ii	7.40	-	-			4			
3.1	-	-	-						
ii	4.50	-	-						
iii	-	-	-						
4.1	2.00	-	-						
ii	-	-	-						
a)	-	-	-						
i	1.00	1.5	-						
ii	-	4.21	-						
iii	-	3.21	-						

24. REPAIRS TO OFFICE EQUIPMENT

1-Phone admission.

1-2 hrs. 21.
2-1 hr.
1-1 hr. 10.
3-1 hr.
38 hrs.

2.00
1.25
1.25

4.50

2-Examining Machine

1-1 hr. 10.
1-1 hr. 10.

1.25

2.50

25. REPAIRS TO OFFICE EQUIPMENT

2-1 hr. 10.

1-1 hr. 10.
1-1 hr. 10.
1-1 hr. 10.

2.60
1.70
0.70

5.00
-
-
12.00

TOTAL OF 3075

60.00

25. REPAIRS TO TRAINING EQUIPMENT

1-1 hr. 10.
2-1 hr. 10.
1-1 hr. 10.
4-1 hr. 10.
2-1 hr. 10.
2-1 hr. 10.

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	Annual Plan 1993-94		Annual Plan 1994-95		Anticipated Benefits (in Rupees)					Remarks (specifically environmental measure/costs.)
	Budgeted outlay	Anticipated Expar.	Processed outlay	Plan	1992-1993 Actual benefit	1993-1994	1994-1995 Target	Beyond 1994-1995		
	8	9	10	11	12	13	14	15	16	
a)1	2.00	-	-					NIL		
ii	-	-	-					"		
iii	-	-	-					"		
25.	-	1.00	-							
ii	0.50	0.50	-							
iii	0.25	0.25	-							
iii	0.25	0.25	-							
	12.00	12.00								
25.i	6.00	6.00	8.35							
ii	7.00	7.00	4.45							
iii	6.00	6.00	5.00							
iv	2.00	2.00	2.00							
v	2.00	2.00	2.00							
vi	5.00	5.00	5.00							

Sl. No.	Code No.	Nature and Location of the scheme	Commencement Year	Estimated cost	Eight Plan 1982-87 outlay	Annual Plan 1982-83 actual expor.
1	2	3	4	5	6	7
7.		Research Lab.	-	-	20.00	-
8.		Library	-	-	10.00	-
9.		Small scale Micro Turbine	-	-	30.00	-
10.		Ecological Field Centre	-	-	10.00	-
11.		Pollution monitoring Lab.	-	-	-	-
12.		Environment awareness	-	-	-	-
13.		Mizoram Pollution Control board	-	-	20.00	-
TOTAL OF 3425					220.00	-

26.	1 01 3451 00	Planning board	101			
1.		Plan Formulation			7.00	4.00
2.		Monitoring & Evaluation			33.00	7.50
3.		Public Planning Machinery	102		30.00	4.00
TOTAL OF 3451 :					70.00	14.00

27.	1 03 4520 00	Other schemes				
5th Plan :-						
1.	104	Tourist Centre	Mizoram	1307.00		1.00
2.		Tourism & Post				
3.		Tourist centres				
4.		Tourist Transport				
4.		Information				

	Annual - 1987 1988-89		Annual - 1987 1988 - 89 revised outlay	ANTICIPATED BENEFITS (IN UNITS)				REMARKS Specifically environmental measures/ costs.
	Budgeted outlay	Anticipated expend.		eight -plan	1982 1983 -actual -annual- fit	1983 1984 1985	1984 1985 1986	
	8	9	10	11	12	13	14	15
vii	5.50	3.50	4.50					
viii	7.00	1.50	8.20					
ix	3.00	3.00	7.00					
x	0.50	0.50	-					
xi	0.50	0.50	0.50					
xii	0.50	0.50	0.50					
xiii	4.00	1.55	4.50					
	43.00	40.85	43.00					
26.	2.00	2.00	12.00					
ii	12.30	12.40	12.30					
iii	5.70	7.70	5.70					
	20.00	23.00	30.00					
27.	2.20	2.20	2.24	2				
	3.25	3.25	1.62	2				
	30.00	32.90	28.89					
	1.15	1.15	14.40					

PARTICULARS	Code No. Major or Minor Head	Nature and Location of the Scheme	Commencement Year	Estimated Cost	Five Year Plan 1952-57 Outlay	Annual Plan 1952-53 Actual Expend.
	2	3	4	5	6	7
5-Training	— 003	Mizoram	1957-58	-	2.00	0.40
5-Survey & statistics	004, 11	"	"	-	2.50	0.00
7-Promotion & publicity	104					
a) Promotion of fairs & Festivals		"	"	-	3.00	0.50
b) Publication of Tourist Info. & Literature.		"	"	-	10.00	1.00
<u>TOTAL OF 4520:</u>					200.00	43.00
<u>10000 & 50000</u>	1 70 345					
1- Economic & Statistics	112				60.00	-
2-vital statistics	111				1.00	-
3-computer	200				2.00	-
4-U.C.	000				22.00	-
<u>TOTAL OF 3454 :</u>					100.00	-

10. Public Health
10000

Annual Plan 1994-95		Annual Plan 1994-95	ANTICIPATED BENEFITS				IN UNITS	Remarks
Budgeted outlay	Anticipated expar.	Proposed outlay	Eight Plan	1992 1993 Actual bene- fit	1993 1994	1994 1995 Total yet	beyond 1994- 1995	
8	9	10	11	12	13	14	15	16
0.40	0.40	0.40						
0.50	0.50	0.65						stipend to trainees of Hotel Management
1.20	1.20	0.70						salary of existing staff
0.64	0.64	1.08						To participate in fairs & Festivals
								for publication of folders
50.00	52.50	50.00						
28.1	28.00	13.55						
11	2.10	2.70						NIL
iii	-	-						
iv	0.50	0.80						
17.00	16.15	17.00						

Project No.	Code No. Major Head/ Minor Head	Nature and Locat- ion of the scheme	Commence- ment Year	Estimated cost	Plan 1992-97 outlay	Annual Plan 1992-93 actual expend.
1-Maintenance/creation of post	101	1. Direction i. Salary ii. T.C. iii. O.C. iv. Rent v. Advertisement vi. Motor Vehicles	1992-93		14.00 9.00 9.00 - - 18.00 -	-
2-Maintenance of staff under Dist. Forum	101	2. Administration i. Salary ii. T.C. iii. O.C. iv. Motor Vehicle v. Maintenance			15.00 2.50 2.50 15.00 -	-
3-Maintenance of lodging/ staff qtrs.	102(1)	maintenance			-	-
4-Construction of staff office/qtrs/ lodging.	101(1)	road works			38.00	-

TOTAL OF 3456

Annual Plan 1993-94		Annual Plan 1994-95	ANTICIPATED BENEFITS (IM UNITS)					Remarks specifically environmental measures/ cstus.
Budgeted outlay	Anticipated Expor.	Proposed outlay	1993 Plan	1993 Actual Benefit	1994 1994	1995 Target	1994 1995	
			11	12	13	14	15	
i, a,	11.00	11.00	9.00	7.00	10.00			
b,	0.75	0.75	0.50					
c,	0.75	0.75	4.00					
d,	0.20	0.20	-					
e,	0.10	0.10	-					
f,	2.20	0.10	-1.00					
ii) i	3.20	3.20	2.70					
ii	0.30	0.30	0.30					
iii	0.50	0.50	0.50					
iv	1.40	3.00	3.00					
v	1.00	1.00	1.00					
iii) 1	2.00	2.00	2.00					
iv) i	17.00	17.00	10.00					
		37.00	42.00					

PARTICULARS	CLASS NO. Major Minor Other	NATURE AND LOCATI- ON OF THE SCHEME	COMMENCE- MENT YEAR	ESTIMATED COST	FISCAL YEAR 1952-53 Budget	Actual 1952-53 Actual Expur.
1	2	3	4	5	6	7

34. OTHER GENERAL EDUC

Ward No. 50, Vellore

Legal Metrology 3475 00

- i. Minor work 000
- ii. Material & supply 052

TOTAL OF 3475 .

10.03
-
0.17
11.00

31. Law & JUDICIAL BUI-

ilding 1 3470 00

- i. Construction of
Court buildings

-izawi, Lungiel
-Champhai, Alosib,
Lungiel, T. S. S. S.,
& Saini.

TOTAL OF 3470 :

32. DISTRICT COUNCILS

- a) Lai Autonomous Dist. Council

- i. ...
- ii. ...
- iii. ...
- iv. ...
- v. ...
- vi. ...

150.00
-
75.00
40.00
14.00
20.00

Contd...

	Annual Plan 1994-95		Annual Plan 1994-95		Anticipated Benefits in Units			Remarks specifically environmental measures/costs.	
	Proposed Outlay	Anticipated Expar.	Proposed Outlay	Anticipated Benefit 1992-1993	1993-1994	1994-1995	Beyond 1994-1995		
	9	8	10	11	12	13	14	15	16
30.i	9.000	9.80	9.80				NIL		
ii	-	-	-						
111	0.20	0.20	0.20						
	10.000	10.000	10.000						
31.	10.000	10.000	10.000				NIL		
1	49.00	42.00	42.00						
ii			1.00						
111	15.00	17.00	17.00						
iv	8.00	6.00	6.00						
v	1.00	4.00	4.00						
i	24.00	12.00	12.00						

Particulars	Major Head Minor Head	Nature and Locat- ion of the Scheme	Commencement Year	Estimated cost	Sign- Plan 1992-97 outlay	Annual Plan 1992-93 Actual Expr.
1	2	3	4	5	6	7

vii. Arts & Culture					60.00	-
viii. Social welfare					71.00	-
ix. Soil Conservation					45.00	-
x. Social Work Deptt.					-	-
xi. Forest					700.00	-
xii. Transport					-	-
xiii. Sport & Youth Service					20.00	-
xiv. Co-operation					-	-
xv. P.W.D.					551.00	-
xvi. Education					-	-
xvii. Rural Dev.					50.00	-
xviii. Water way					-	-
TOTAL OF LWDC:					1325.00	-

b) WATER DISTRICT
COUNCIL

i. Agril & Horti.					150.00	-
ii. Fishery Deptt.					-	-
iii. P.W. Deptt.					45.00	-
iv. Industry Deptt.					20.00	-
v. Agriculture					-	-
vi. M.O. & Vety					50.00	-
vii. Art & Culture					57.50	-
viii. Social welfare					32.00	-
ix. Social Work Deptt.					33.00	-
x. Social Work Deptt.					71.00	-

Name of the scheme	Type of scheme Major/Minor	Nature and Location of the scheme	Commencement year	Estimated cost	Budget Plan 1952-53 Actual	Annual Plan 1952-53 Actual expenditure
1	2	3	4	5	6	7
xi. Forest Deptt.					124.00	
xii. Road Transport					10.00	
xiii. Sports & Youth Services					160.50	
xiv. Co-operation Deptt.					430.50	
xv. P.W.D.						
xvi. Education Deptt.						
xvii. Rural Dev. Deptt.						
xviii. Water Transport Deptt.						
<u>TOTAL OF MAJOR SCHEMES</u>					1175.00	

SCHEMES OF MINOR SCHEMES -
COUNCIL

i. Agri. & Horti.					200.00	
ii. Fisheries					110.00	
iii. P.W.D.					30.00	
iv. Industry						
v. Sericulture					15.00	
vi. P.W.D. & Vety					50.00	
vii. Art & Culture					20.00	
viii. Social welfare					40.00	
ix. Soil Conservation						
x. Local admn.					75.00	
xi. Forest						
xii. Road Transport						
xiii. Sport & Youth services						
xiv. Co-operation						

	Annual Plan 1991-92		Annual Plan 1994-95	ANTICIPATED BENEFITS IN UNITS					REMARKS (specifically environmental measures/costs.
	Proposed Outlay	Anticipated Expenditure	Proposed Outlay	1992-1993	1993-1994	1994-1995	1995-1996	1996-1997	
	8	9	10	11	12	13	14	15	16
x1	16.50	16.50	52.00						
xii	-	-	2.00						
xiii	2.14	2.14	4.00						
xiv	-	-	50.00						
xv	30.70	30.70	5.00						
xvi	10.70	10.70	34.50						
xviii	115.92	115.92	42.00						
	246.86	246.86	347.00						
C.1	44.68	44.68	37.50						
ii	-	-	2.00						
iii	17.13	17.13	5.00						
iv	5.39	5.39	5.00						
v	-	-	6.00						
vi	2.40	2.40	5.50						
vii	5.16	5.16	4.00						
viii	3.50	3.50	7.00						
ix	3.90	3.90	11.00						
x	-	-	11.50						
x1	8.37	8.37	7.00						
xii	-	-	8.00						
xiii	-	-	6.00						

PARTICULARS	Code No Major minor need	Nature and Locat- ion of the scheme	Commence- ment Year	Estimated costs	Eight Plan 1967-72 outlay	Annual Plan 1968-73 total expend.
1	2	3	4	5	6	7
xv. P.S.D.					75.00	-
xvi. Education					-	-
xvii. R.D. Deptt.					113.00	-1
xviii. water way (I.S.T.)					-	-
TOTAL OF EXPEND.					75875.00	-

33. SOCIAL SERVICES -

EDUCATION 2 21 2202 00

General Edn 2 21 2202 00

University & Higher
education 03

i. Direction 001

ii. Establishment of univ. 102

iii. Govt. Colleges 103(1)

iv. Teacher's Edn. 103(2)

v. Colleges Hostels 103(3)

vi. Res. Science College 103(4)

vii. Asst. to non-Govt. Colls. 104

viii. Mizeram Scholarship 107

Law & Lit. 05

i. Mizeram Hindi Training
Inst. 102

ii. Special Hindi course 102(2)

TOTAL OF EXPEND.

75875.00 157.63

TECHNICAL EDUCATION

1	2	3	4	5	6	7
	Code No Major head/ Minor head	Nature and Locat- ion of the scheme.	Commence- ment year	Estimated costs	Program Plan 1992-93 outlay	Annual Plan 1992-93 Actual Expend.

TECHNICAL EDUCATION 2 21 22-3 JJ

Direction	351					
Mizoram Polytechnic	105(1)				200.00	47.00
Women's	105(2)				100.00	
TOTAL OF 2203					300.00	47.39
TOTAL OF 2202&2203					930.00	100.00

34. SPORTS & YOUTH SERVICES

2 21 22-4 JJ 270.00 425.00

35. ART & CULTURE 2 21 22-5 JJ

DIRECTION	351(1)	Urban.	1989-		100.00	31.50
Administration	351(2)	"	1989		30.00	0.50
I.M.F.	101	"	1985		40.00	7.00
Cultural Prog.	102(1)	"			15.00	4.50
Manpower	102(2)	"			20.00	3.00
Archaeology	103	"			15.00	1.50
Archives	104	"			20.00	
Library	105	"	1974		50.00	1.00

Project Name	Code No Major Minor Head	Nature and Location of the Scheme	Commence- ment Year	Estimated Cost	Light Plan 1992-97 outlay	Annual Plan 1992-93 Actual Expend.
	2	3	4	5	6	7
Museum	106	-	-	-	25.00	4.00
Anthropological survey	107	Urban	1972	-	5.00	3.50
Dist. Gazetteer	000	"	1979	-	10.00	6.50
TOTAL OF 2238 :					350.00	70.00

55. MEDICAL & PUBLIC HEALTH 2 22 2210 00

<u>Urban H.S. Allopathy:</u> 01						
Direction & Admn.	001	-	-	-	216.00	62.37
Medical Store	100	-	-	-	16.00	17.26
School Health Schemes	100	-	-	-	6.00	1.00
Hosp. & Dispary.	110	-	-	-	65.00	123.00
Other Expar.	000	-	-	-	10.00	2.50
<u>Urban Health Services</u> 02						
<u>Other System</u>						
Homeopathy	102	-	-	-	10.00	0.20
<u>Rural Health Services</u> 03						
Allopathy (MHP)	-	-	-	-	1220.00	300.00
<u>Medical Education, Health & Training (MHT)</u> 05						
Allopathy	100	-	-	-	-	-

	Annual Plan 1993-94		Annual Plan 1994-95	Anticipated Plan	Benefits (in Units)			Remarks Specifically environmental measures/ costs.	
	Budgeted outlay	Anticipated Expar.	Proposed outlay		1992- 1993 Actual Benefit	1993- 1994	1994- 1995 Target		Beyond 1994- 1995
	8	9	10	11	12	13	14	15	16
28.									
ix	4.50	4.50	4.50						
x	1.00	1.00	1.00						
xi	1.00	1.00	1.10						
	70.00	75.00	65.00						
35.									
i	52.70	55.15							
ii	13.45	12.07							
iii	1.93	1.68							
iv	161.86	206.48							
v	1.50	1.50							
II.									
i	0.50	0.20							
III.									
i-	400.00	328.44							
IV.									
i	5.00	25.00							

PART III	Code and Major Head/ Minor Head	Nature and Locat- ion of the Scheme	Commence- ment Year	Estimated Cost	Eight Plan 1952-57 Outlay	Annual Plan 1952-53 Actual Expor.
1	2	3	4	5	6	7
<u>Public Health</u> 06						
	101	-	-	-	241.00	64.00
	102	-	-	-	0.00	3.00
	104	-	-	-	10.00	2.10
	112	-	-	-	2.00	2.00
<u>TOTAL OF 1952-53</u>					253.00	71.10

36. Water Supply & Sanitation

2 23.2215 00

Water Supply Training	07 003	a) Training abroad & in India	-	-	35.00	7.50
		b) Estt. of Mizoram P.H.C. Training Inst.	-	-	35.00	7.50
Research	004	a) Collection & analysis of water samples	-	-	10.00	1.00

Contd...

	ANNUAL PLAN 1994-95		ANTICIPATED BENEFITS (IN AMT'S)					REMARKS (specifically environmental measures/costs.)
	Budgeted outlay	Anticipated Expend.	Proposed outlay	1992-1993 actual benefit	1993-1994	1994-1995	beyond 1994-1995	
	10		11	12	13	14	15	
i	77.56	83.70						
ii	1.00	0.50						
iii	2.07	2.10						
iv	2.43	3.13						
	720.00	720.00						

36. a)	8.00	8.00	8.00					
b)	-	-	-					
c)	3.00	3.00	3.00					

PARTICULARS	CODE No. Major Minor Head	Nature and Locat- ion of the scheme	Commence- ment Year	Estimated cost	Eight Plan 1992-97 outlay	Annual Plan 1992-93 Actual Expend.
1	2	3	4	5	6	7
Survey Investigation	45	a) Dist. Level Lab. b) survey for S.S.S c) scienti- fic source finding by remote sensing	-	-	10.00	1.00
Machinery & Equip.	452	- procure- ment of 4 sets of materials	-	-	25.00	7.00
Urban water supply	44	a) Greater Kojiasic Lbs b) Greater Berchnip WSS c) Greater Nizul WSS Ph-2 d) Greater Kojiasic WSS	-	720.00	1400.00	-

	Annual Plan 1993-94		Annual Plan 1994-95	ANTICIPATED BENEFITS			IN UNITS		Remarks (specifically environmental measures/ costs.
	Budgeted outlay	Anticipated Expar.	Proposed outlay	Eight Year Plan	1992- 1993 Actual bene- fit	1993- 1994	1994- 1995 Tar- get	beyond 1994- 1995	
	8	9	10	11	12	13	14	15	16
a)	-	-	-						
a)	2.00	2.00	2.00	100nos.	20nos	20nos	20nos	40nos	
b)	-	-	-						
	7.00	5.00	7.00	4nos	1no	1No	1No	1No	
a)	50.00	20.00	200.00	10,000sls	-	-	-	10,000sls	
b)	50.00	37.00	200.00	10,000sls	-	-	-	10,000sls	
c)	100.00	100.00	5.00	80,000sls	-	-	-	80,000sls	
d)	37.00	16.00	15.00	10,000sls	-	-	-	10,000sls	

PARTICULARS	Code Major -head/ minor head	Nature and Locat- ion of the scheme	Commence- ment Year	Estimated cost	Eight Plan 1992- 1997 outlay	Annual Plan 1992-93 Actual expendr.
	2	3	4	5	6	7
Direction & Admn.	001				100.00	
Rural water supply	108	Water supply in rural areas				
building	100	Constr. of offices & staff quarts.			1340.00	00.00
Sanitation & Sewerages	02				170.00	12.00
Sanitation services	108	1) rural 2) urban			200.00	00.00
Sewerage Services	107	rural			376.00	1.00
TOTAL OF 2215s				558.00	3060.00	136.00
37. GOVT. HOUSING (P.S.)						
Direction & Admn. Constn.	051				270.00	41.05
TOTAL OF 2016s					310.00	41.05

1992-93 July	Actual Expd.	Proposed outlay	MULTIPLYED BENEFITS (IN UNITS)					Remarks specifically environmental measures/ costs.
			1992- Actual benefit fit	1993- 1994	1993- Target	1994- 1995	1994- 1995	
			11	12	13	14	15	16
		20.00						
50.00	50.00	198.00	10,000 souls	2,000 souls	3,000 souls	4,000 souls	1,000 souls	
80.00	40.00	30.00	100ff. x50qtrs.	40ff. x6 qrs.	20ff. 10qtrs	30ff. 15qtrs.	10ff. 24 qrs.	
10.00	10.00	5.00	1,000 latrin 800Latrin.	-	200 latrin	200 latrin	600 Latrin 900Latins	
5.00	2.00	5.00	60 %	survey	survey	1	59 %	
358.00	293.00	667.00						
37.00								
2.00	2.00	2.00						
84.00	87.50	85.00						
66.00	85.00	100.00						

Particulars	Major head/ minor head	Nature and Locat- ion of the scheme	Commence- ment Year	Estimated cost	Eight	Annual
					Plan 1952- 1957 outlay	Plan 1952- 1953 Actual Expur.
1	2	3	4	5	6	7
33. HOUSING (LAD)	2 23 2216 00					
1. <u>URBAN HOUSING</u>	02					
i. Low Income						
Group Housing	000	Urban	1955-56	-	400.00	30.00
ii. Middle Income						
Group Housing	000	"	"	-	1200.00	241.00
iii. S.S.	000	"	"	-	30.00	7.00
iv. Matching Share						
of M.Y. (M.A.S.U)	000	"	1954-55	-	-	-
v. Land Acquisition						
& Dev.	000	"	1953-54	-	70.00	16.00
2. <u>RURAL HOUSING</u>	03					
i. Provision of House-						
site	1-01	Rural	1950-51	-	11.00	22.00
ii. Construction						
assistance	1-02	"	"	-	100.00	10.00
iii. Resettlement						
of Villages	000	"	1952-53	-	100.00	20.00
iv. Direction &						
Admn.	001	General	"	-	35.00	7.00
TOTAL OF 2216					2155.00	430.00

33. STATE TOTAL DEVT - 2 23 2217 01

Estimated for 1957

00

17

	Annual Plan 1993-94		Annual Plan 1993-94 Proposed outlay	ANTICIPATED BENEFITS (IN UNITS)					REMARKS (specifically environmental measures/ costs.
	Budgeted outlay	Anticipated Expend		Eight Plan	1992-1993 Actual benefit	1993-1994	1994-1995 Target	beyond 1994-1995	
	8	9	10	11	12	13	14	15	16
34. ii	30.00	96.00	90.00	1500	300	305	300	350	
35	217.00	217.00	207.00	1410	462	415	414	450	
111 i	16.00	5.00	-	700	140	100	-	-	
111 v	-	-	10.00	-	-	-	250	300	
36	15.00	15.00	20.00	50ha	10ha	6.50ha	10ha	20ha	
37 i	40.00	40.00	40.00	11000	2200	3800	4000	4500	
ii	32.00	32.00	32.00	5600	1120	1200	1280	1300	
iii	16.00	16.00	20.00	300	100	80	80	100	
38	9.00	9.00	11.00						
	430.00	430.00	430.00						
38. i.	35.00	35.00	35.00						

Particulars	Code No Major Head/ Minor Head	Nature and Location of the scheme	Commence- ment Year	Estimated cost	Eight Plan 1992- 1997 outlay	Annual Plan 1992- 1993 Actual Plan
1	2	3	4	5	6	7
Machinery & Equipment Construction	052 051	-	1992-93	-	30.00 300.00	5.13 134.44
TOTAL OF 2217					300.00	204.52
<u>40. IDSMT</u>						
03	Berchnip	1993	-	39.20	15.56	
<u>41. OTHER URBAN DEV.</u> 23 2217 05						
Schemes of 6th Plan						
i. Constn. of steps	050	Towns	1995-96	50.00	240.00	52.00
ii. RCC Foot Path	051	"	1994-91	14.00	60.00	11.50
iii. LEDV Luminaires	051	"	-	21.01	120.00	24.36
iv. Fly over fare	-	-	-	-	-	-
v. Pedestrians	051	"	1991-92	6.00	38.000	6.00
vi. Sanitation	052	"	1994-91	12.00	60.00	9.00
vii. shops & Market Centres	100	"	"	6.00	25.00	5.00
viii. Septic Tank Loan	-	-	-	-	35.00	-
ix. Matching share of UOSP	000	"	1991-92	15.00	60.00	10.00
x. Matching share of WRY	000	"	"	20.00	80.00	14.30
xi. Lighter	-	"	-	-	10.00	-
xii. Environmental improve- ment of urban slum (AIUS)	000	"	1995-96	10.00	50.000	10.00
TOTAL OF 2217					155.41	142.76

unavailable

	Annual Plan 1994-95		Annual Plan 1993-94					Remarks (specifically environmental measures/costs.)	
	Budgeted outlay	Anticipated expar.	Proposed outlay	Light Plan	1993-1993 actual performance	1993-1994	1994-1994 Target		Beyond 1994-1995
	8	9	10	11	12	13	14	15	16
ii	5.00	5.00	5.00						
iii	184.00	184.00	147.00						
	189.00	219.00	187.00						
40.	3.50	3.50	4.00	100 person	15 person	18 person	22 person	45 person	
41.	50.00	47.00	50.00	30000 Rm	6000 Rm	6000 Rm	6250 Rm	6500 Rm	
ii	26.50	21.72	14.00	1650 Rm	320 Rm	750 Rm	400 Rm	450 Rm	
iii	22.88	20.18	21.81	2080 Nos	500 Nos	460 Nos	300 Nos	350 Nos	
iv	17.42	17.00	12.60	600Nos	2Nos	2Nos	1No	2Nos	
vi	6.00	6.00	6.00	10Nos	2Nos	2Nos	2Nos	3Nos	
vii	15.00	15.00	15.00	340Nos	57Nos	85Nos	85Nos	90Nos	
viii	-	-	-						
ix	-	-	-						
x	20.00	20.00	20.00	1800Nos	286Nos	400Nos	400Nos	450Nos	
xi	10.00	10.00	10.00	1000pap	200pap	200pap	200pap	250pap	
	113.00	83.40	100.40						

Sl. No.	2034 No	Nature and Location of the Scheme	Commence Year	Estimated cost	Light Plan 1992-93 Outlay	Annual Plan 1992-93 Actual Expend.
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2. INFORMATION

	224 222-00					
FILMS	01					
1. direction & admn.	01	1. Creation of post	1994	-	03.00	-
		2. Production of films	1992	-	15.00	3.50
Other expor.		3. Public exhibition of films	1992	-	04.00	1.00
Others		4. Research & Training in Mass Communication	1992	-	1.00	2.50
		5. Adv. & Visual Publicity	"	-	1.00	1.50
		6. Inf. Centre	"	-	65.00	3.75
		7. Press Inf. services	"	-	2.00	2.00
		8. Field Publicity	"	-	10.00	4.00
		9. Sales & Distribution services	"	-	1.00	2.00

Continued...

	Annual Plan 1992-93		Annual Plan 1994-95	Eight Plan	Benefits in Units			Remarks (Specifically environmental measures/ costs.)
	Budgeted outlay	Anticipated expar.	Proposed outlay		1992-1993 Actual benefit	1993-1994	1994-1995 Target	
	2	3	10	11	12	13	14	15
4.11	-	-	0.20				1 post	
ii	4.00	10.00	-			4	4	-4
iii	5.00	1.00	2.00			16 u	-	16 u
iv	3.50	3.50	-			18	-	16
v	2.00	3.00	2.00			-	8	
vi	8.00	6.00	5.30			3	3	
vii	8.00	2.50	2.00				1	
viii	4.00	4.00	3.00				3	2
ix	5.00	5.00	5.00				6	6

Code No Major head/ Minor- head	Nature and Location of the schemes	Commence ment Year	Estimated cost	Eight Plan 1992-97 outlay	Annual Plan 1992-93 Actual Expr.
	10. Photo Services				
	Creation of post	1992	-	15.00	5.00
	11. Publica- tion	"	-	20.00	5.00
	12. Communi- ty/Radio/T.V.	"	-	20.00	4.00
<u>Other Expenditure</u>	13. Cultural & Social activities.	"	-	15.00	2.95
				300.00	37.15

Project	1994-1995 Proposed outlay	Annual Plan 1994- 1995 Proposed outlay	Number of projects in unit				Number of specifically environmental measures/ costs
			1992- 1993 Actual value- fit	1993- 1994 1993 1994	1994- 1995 1994 1995	1995- 1996 1995 1996	
	10	11	12	13	14	15	16
10.	3.00	3.00			1	2	
11.	7.00	7.00			1	2	
12.	6.00	6.00			93	95	
13.	5.00	5.00			1	2	
	58.00	65.00					

PARTICULARS

Code No
Major
Head/
Minor
HeadNature
and
Locat-
ion of
the
SchemeCommence-
ment
YearEstimated
costBudget
Plan
1992-
1997
OutlayAnnual
Plan
1992-
1993
Actual
Expor-

1

2

3

4

5

6

7

10. Photo
services
creation of
post.

1992

-

15.00

5.00

11. Publicat-
ion

"

-

20.00

5.00

12. Community/
T.v./radio

"

-

20.00

4.00

13. Cultural
& social
activities

"

-

15.00

2.35

TOTAL OF 222 :

300.00

37.15

43.1. BOOR &EMPLOYMENT

2 26 2230 00

i. Direction & Admn.

001

-

-

-

30.00

3.25

ii. Employment exchange

101

-

-

-

30.00

3.50

iii. Training (ITI)

101

-

-

-

30.00

17.30

TOTAL OF 223 :

130.00

24.05

44. SOCIAL WELFARE

2 27 2235 00

i. Direction

001

-

-

-

113.70

-

ii. Welfare of Handi-

101

-

-

-

43.20

3.21

Total 223 :

	Annual Plan 1994-95		Annual Plan 1994-95 Proposed Outlay	Principal Plan	Total Benefits		Total Tax		Remarks Specifically environmental measures, costs	
	Proposed Outlay	Revised Outlay			1993- 1994 Actual Benefit ft	1993- 1994	1994- 1995 Tax ft	1994- 1995		
	8	9	10	11	12	13	14	15	16	17
x	5.00	5.00	3.00					2		
x1	7.00	7.00	7.00				16,000	20,000		
x11	5.00	5.00	3.00				95	95		
x111	5.00	5.00	3.00				100	100		
	55.00	55.00	57.00							
45.										
24	7.00	7.45	7.85			NIL				
26	7.60	7.60	8.60							
111	24.85	24.85	17.85							
	42.00	42.00	30.00							
44.										
1.	3.14	4.74	5.06							
11	3.24	3.24	3.18							

	Code No. Major Minor Head	Nature and Locat- ion of the Scheme	Commence- ment year	Estimated Cost	Light Plan 1952- 1953 Outlay	Annual Plan 1952- 1953 Actual Expar.
	2	3	4	5	6	7
iii. Child Welfare	102	-	-	-	25.10	3.32
iv. Women's "	103	-	-	-	42.14	4.82
Welfare of poor Destitute	104	-	-	-	34.50	17.45
vi. Prohibition	105	-	-	-	13.00	6.34
vii. Correctional services	106	-	-	-	156.19	21.00
viii. to voluntary orgsn.	107	-	-	-	9.00	3.10
TOTAL OF 2235:					402.00	60.86

44. NUTRITION 2 27 2236 00

1. Supplementary Nutrition Prog. - GENERAL	101 00	Mizoram	-	-	539.95	107.49
i. Diet Survey	101	Mizawl Dist.	-	-	-	-
ii. Midday Meal	102	"	-	-	24.00	4.40
iii. Community Feeds Nutrition Extn. Unit	102	"	-	-	13.05	4.00
TOTAL OF 2236 :					575.00	115.00

	Annual Plan 1993-94		Annual Plan 1994-95		Anticipated BENEFITS IN U.S.D.			REMARKS Specifically environmental measures, costs.
	Proposed outlay	Anticipated Expend.	Proposed outlay	Anticipated Plan	1993- 1994 Actual benefit	1994- 1995 Tar- get	beyond 1994- 1995	
	7	8	9	11	12	13	14	15
iii	3.22.22	3.22	3.22	-	-	-	-	
iv	5.07	5.07	5.07	-	-	-	-	
v	17.65	17.65	17.45	1297	1297	2		
vi	25.00	22.50	23.00	-	-	-	-	
vii	24.72	24.72	27.00	39	34	4		
viii	1.00	6.00	-	540	60	54		
	80.00	82.50	80.00					
44.1.	108.26	102.51	108.26	375000	74610	11893	115457	
i	0.50	0.50	0.50	-	2000	2000	2000	
ii	5.94	5.94	4.50	20,000	20,000	8000	15,000	
iii	0.84	0.84	1.74	-	300	600	800	
	115.00	109.25	115.00					

PARTICULARS	Code No. Major Head/ Minor Head	Scheme and Location of the scheme	Commence- ment Year	Estimated cost	Eight Plan 1992- 1997 outlay	Annual Plan 1992- 1993 actual expend.

45. JAILS 3 42 2056 44

i. Direction & Admn.	101	-	-	-	38.00	1.70
ii. Dist. Jails	103	Mizawl, Lunglei Saiha, Kolasia & Champhai	-	-	255.00	23.61
iii. Jail Manuf.	102	Mizawl	-	-	23.00	2.37
iv. Modernisation of Jail	104	-	-	-	25.00	1.40
TOTAL OF 2056:					321.00	30.68

46. STATIONERY & PRINTING 3 42 2056 00

i. F & S Depot	101(1)	-	1992-93	16.00	-	3.00
ii. Govt. Press	103(1)	Lunglei	1993-94	10.30	-	-
iii. Govt. Press	103(2)	Staff. Wrt.	1992-93	3.70	-	4.00
iv. Govt. Press	103(3)	Purchase of Lang	1994-95	-	-	-
v. Govt. Press	103(4)	M & E & Mainty.	-	-	-	70.00
TOTAL OF 2056:						22.00

	1993-94		1994-95		Anticipated Benefit Plan	Anticipated benefits			Remarks Specifically environmental measures, costs.
	Budgeted outlay	Anticipated expar.	Proposed outlay	1992- 1993 actual benefit		1993- 1994	1994- 1995	1995- 1996	
	6	7	8	9	11	12	13	14	15
100	7.00	7.00	8.00		100 %	-	50 %	50%	100 %
101	39.00	36.25	35.00		100 %	-	75 %	100 %	-
102	5.00	5.00	7.00		100 %	-	-	50 %	100 %
103	4.00	4.00	5.00		100 %	-	25 %	25 %	100 %
	55.00	55.00	55.00						
104									
105	4.00	4.00	4.00					100 %	100 %
106	5.00	5.00	5.00						100 %
107	-	-	1.00		2 NOS	2 NOS		100%	100 %
108	14.00	14.00	14.00						
	30.00	30.50	30.00						

PARTICULARS	Code No Major head/ Minor head	Nature and Loca- tion of the scheme	Commence- ment year	Estimated cost	Eight Plan 1962- 1967 outlay	Annual plan 1962- 1963 Actual expend.
	2	3	4	5	6	7
<u>47. STATE WORKS</u>	3 42 2 89 00					
i. Direction & Admn.	001	-	-	-	195.00	-
ii. Machineries Equipment	052	-	-	-	25.00	-
iii. Land acquisition	201	-	-	-	120.00	-
iv. Construction	051	-	-	-	470.00	150.33
TOTAL OF 289 :					810.00	150.33
<u>48. OTHER ADMINISTRATIVE</u>	3 42 2 70 00					
i. Expansion of AIT and setting up of New State Training Insts.		Strengthen- ing and upgra- dation, Aizawl, Mizoram	1962-63	300.00	30.00	16.74
TOTAL OF 270 :				300.00	30.00	16.74
<u>TOTAL OF 289 :</u>						

	Annual Plan 1993-94		Annual Plan 1994-1995 Proposed outlay	Eight Plan	1992-1993	1993-1994	1994-1995	1995-1996	Beyond 1996	REMARKS Specifically environmental measures, costs
	Estimated outlay	Anticipated outlay								
			10	11	12	13	14	15	16	
47.	24.00	24.00	35.00							NIL
48.	2.00	2.00	3.00							
49.	75.00	61.00	80.00							
50.	181.00	181.38	122.50							
	288.00	260.38	242.50							
40.	24.00	23.84	24.00	24	25	24	24			
				- cost	Post	- cost	Post			
	24.00	23.84	24.00							

PARTICULARS	CODE NO MAJOR HEAD/ MINOR HEAD	still- ted cost	Cumulative expendr upto end of 7th Plan.	Annual Plan	Annual Plan	Eighth	Annual Plan
				1992-93 Actual expenditure	1993-94 Budgeted outlay	Plan Anti. expdr.	1994-95 Proposed outlay.
AGRICULTURE AND ALLIED							
AGRICULTURE							
1. Completed schemes as on 31.3.92 (Spill-over liability if any, for 1994-95 and beyond)			N I L				
2. schemes completed during 1992- 93 likely to be completed during 1993-94 (Spill-over liability if any, for 1994-95 and beyond).			N I L				
3. Schemes aimed at maximising benefits from the existing capacity as on 31.3.94.			N I L				
4. Critical on-going schemes as on 31.3.94			N I L				
5. <u>New Schemes of Eight Plan</u>							
<u>CROP PRODUCTION</u>				621.00	670.00	637.00	2,745.00
<u>AGRI. RESEARCH & EXT.</u>		19.39		10.00	15.00	14.50	100.00
<u>OTHER AGRIC. PROGRAMS</u>	2435						
Marketing facilities	101(1)		123.79	135.00	335.00	333.00	260.00
TOTAL OF AGRICULTURE & HORTICULTURE				751.00	1,020.00	985.00	3,125.00

-118- SUMMARY STATEMENT
PROPOSALS FOR PROGRAMS/PROJECTS

ANNEXURE - III'D'
(Rs. in lakhs)

NAME OF STATE : MIZORAM

PARTICULARS	CODE NO. MAJOR HEAD/ MINOR HEAD	Estimate - ted cost.	Cumulative expdr. upto end of 7th Plan.	Annual Plan	Annual Plan		Eighth Plan 1992-97 outlay.	Annual Plan 1994-95 Proposed outlay.
				1992-93 Actual expenditure.	1993-94 Budgeted outlay.	Anti. expdr.		
2. SOIL AND WATER CONSERVATION 1 01 240200								
1. Completed schemes as on 31.3.92.		-	N I L -					
2. Schemes completed during 92-93, likely to be com- pleted (during 1993-94)		-	N I L -					
3. Critical ongoing schemes as on 31.3.94.		-	N I L -					
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.94.		-	N I L -					
5. New Schemes of Eight Plan			793.94	330.00	370.00	251.50	1,600.00	360.00
TOTAL OF SOIL CONSERVATION			793.94	330.00	370.00	351.50	1,600.00	360.00

NAME OF STATE : MIZORAM

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

PARTICULARS	CODE NO. MAJOR HEAD/ MINOR HEAD	Estima- ted cost	Cumulative expendr. upto end of 7th Plan	Annual Plan	Annual Plan	Eighth	Annual Plan
				1992-93 Actual expenditure	1993-94 Budgeted Anti. outlay	Plan 1992-97 outlay.	1994-95 Proposed outlay
1	2	3	4	5	6	7	8
3. ANIMAL HUSBANDRY & VETY							
1. Completed Schemes as on 31.3.92 (spill over liability if any, for 1994-95 and beyond).				N I L			
2. Schemes completed during 1992-93 likely to be completed during 1993-94 (spill over liability if any, for 1994-95 and beyond).				N I L			
3. Critical Ongoing schemes as on 31.3.94.				N I L			
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.94.				N I L			
5. New schemes of Eighth Plan.	101-240300--	1228.00	963.00	297.00	307.00	290.40	1228.00
	101-240400--	182.00		47.00	45.00	36.00	132.00
							307.00
							45.00
T O T A L O F A.H. & VETY		1410.00	963.00	344.00	352.00	334.40	1410.00
							352.00

4. FISHERIES : 101240500

1) Completed schemes as on
31.3.92 (Spill over liability
if any, for 1994-95 & beyond).

N I L

NAME OF STATE PROGRAM

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMS/PROJECTS

(Rs. in lakhs)

PARTICULARS	CODE NO. MAJOR HEAD/ MINOR HEAD.	Estima- ted cost.	Cumulative expdr. upto the end of 7th Plan.	Annual Plan		Eighth Plan 1992-97 outlay.	Annual Plan 1994-95 Proposed outlay.
				1992-93 Actual expenditure.	1993-94 Budgeted outlay		
Schemes completed during 1992-93/likely to be completed during 1993-94 (Spillover liability if any, for 1994-95 & beyond)							
Critical ongoing schemes as on 31.3.1994.							
Schemes aimed at maximising benefits from the existing capacity as on 31.3.1994.							
New schemes of 8th Plan.				52.70	54.25	55.00	225.00
TOTAL OF	101240500			52.70	54.25	55.00	225.00
FOREST & ENVIRONMENT	101240600						
Complete schemes as on 31.3.92 (spillover liabi- lity if any, for 1994-95 and beyond).							
Schemes completed during 1992-93/1993-94 (Spillover liability if any, for 1994 -95 and beyond).							
Critical on-going schemes as on 31.3.1994.	101 2406						
Schemes aimed at missing benefits from the existing							

PARTICULARS	CODE NO. MAJOR HEAD/ MINOR HEAD	Estimated cost	Cumulative expdr. upto end of 7th Plan.	Annual Plan		Annual Plan 1993-94 Budgeted Anti. outlay.	Annual Plan 1992-97 outlay.	Annual Plan 1994-95 Proposed outlay.
				1992-93 Actual ex- penditure.	1993-94 Anti. expdr.			
			4	5	6	7	8	9
5. New Schemes of Eight Plan.	-	-	2057.27	612.45	650.00	617.50	3105.00	675.00
T O T A L OF FOREST :			2057.20	612.45	650.00	617.50	3105.00	675.00
6. <u>CO-OPERATION.</u>	101 242500							
1. Completed scheme as on 31.3.94 (Spill over liability if any, For 1994-95 and beyond.			32.90	19.91	25.00	24.00	35.00	29.00
2. Schemes completed during 1992-93 like to be completed during 1993-94 (Spill over liability if any, For 1994- 95 beyond.			15.10	10.25	9.00	9.00	38.00	20.00
3. Critical on going schemes as on 31.3.1993.			69.60	-	20.00	20.00	29.00	31.90
4. Schemes aimed at Maximising benefits from the existing capacity as on 31.3.94.			-	-	-	-	-	-
5. New Schemes at Eight Plan.			260.91	98.60	126.00	118.00	499.00	39.10
T O T A L OF CO-OPERATION			378.51	128.76	180.00	171.00	650.00	170.00
T O T A L OF I			2213.91	2626.25	2513.90	10115.00	2402.00	2402.00

PARTICULARS	Code No. Major Head/ Minor Head	Estimated cost	Cumula- tive expdr. upto end of 7th Plan	Annual Plan 1992-93	Annual Plan 1993-94		Eight Plan 1994-95	Annual Plan 1994-95	
				Actual expdr.	Budgeted Outlay	Anticipa- ted	Proposed Outlay	Outlay	
				5	6	7	8	9	
RURAL DEVELOPMENT									
<u>State Level Monitoring Cell 102 250501</u>									
Completed schemes as on 31.3.92 (spillover liability if any, For 1994-95 & beyond)									
Schemes completed during 1992-93/likely to be completed during 1993-94 (spillover liability if any, For 1994-95 & beyond)									
Critical on-going schemes as on 31.3.94.									
Schemes aimed at maximising benefits from the existing capacity as on 31.3.94.									
New schemes of Eight Plan.				1320.01	232.752	503.00	385.00	985.00	453.00
TOTAL OF SLMC				1320.01	232.752	503.00	385.00	985.00	453.00

N I L.

LAND REFORMS. 102 250600

Completed schemes as on 31.3.92 (spillover liability if any, for 1994-95 & beyond)

Schemes completed during 1992-93/likely to be completed during 1993-94 spillover liability if any, for 1994-95 and beyond.

PARTICULARS	Code No.	Estimated Cost	Cumulative expdr. upto end of 7th Plan	Annual Plan 1992-93	Annual Plan 1993-94	Annual Plan 1994-95	Annual Plan 1994-95
	Major Head/Minor Head			Actual Expdr.	Outlay	Outlay	Outlay
	2	3	4	5	6	7	8

8. Schemes aimed at maximising benefits from the existing capacity as on 31.3.94							
9. New Schemes of Eight Plan		108.11	108.11	59.00	59.00	66.05	195.00
TOTAL OF LAND REFORMS.		108.11	108.11	59.00	59.00	66.05	195.00

RURAL DEVELOPMENT : 102 251500

Completed Schemes as on 31.3.92 (Spillover liability if any, For 1991-95 and beyond).							
Schemes completed during 1992-93/ likely to be completed during 1993-94 (Spill over liability if any, For 1994-95 and beyond).							
Critical ongoing schemes as on 31.3.1994.		10650.00	491.00	2220.00	2,770.00	2,740.00	10,650.00
Schemes aimed at maximising benefits from the existing capacity as on 31.3.94.							
New Schemes of Eight Plan.		1210.00	1135.356	229.00	242.00	322.00	1195.00
TOTAL OF RURAL DEVELOPMENT		11860.00	1627.356	2449.00	3012.00	3062.00	11845.00
TOTAL OF II			3055.476	2737.752	3374.00	3513.05	13025.00

TABLE 1

Code No. Major Head/ Minor Head	Estimated Cost.	Cumulative Expendr. upto end of 7th Plan.	Annual Plan 1992-93 Actual Expendr.	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Anticipated Expendr.	Eight Plan 1992-97 Cutlay.	Annual Plan 1994-1995 Proposed outlay.
1	2	3	4	5	6	7	8

IV. IRRIGATION & FLOOD CONTROL

Medium Irrigation	104 000000						
1. Completed schemes as on 31.3.92 (Spillover liability if any, for 1994-95 and beyond).							
2. Schemes completed during 1992-93 likely to be completed during 1993-94 (Spillover liability if any for 1994-95 & beyond).							
3. Critical ongoing schemes as on 31.3.94.	59.40	41.00	0.33	2.00	2.00	50.00	3.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.94.							
5. New Schemes of Eight Plan.	80.86			3.00	7.50	50.00	2.00
TOTAL OF MEDIUM IRRIGATION :	140.26	41.00	0.33	10.00	9.50	100.00	5.00

II. MINOR IRRIGATION : 104 270200

1. Completed schemes as on 31.3.92 (Spill over liability if any, for 1994-95 & beyond)							
2. Schemes completed during 1992-93/likely to be completed during 1993-94 (Spillover liability if any, for 1994-95 & beyond).							
3. Schemes aimed at maximising benefits from the existing capacity as on 31.3.94.							
4. Critical ongoing schemes as on 31.3.94							
5. New schemes of Eight Plan		569.73	254.00	274.00	259.00	1275.00	200.00

PARTICULARS	Code No Major Head Minor Head	Estimate ted cost	Annual Active Plan upto 7th Plan	Annual Plan 1992-93 Actual expdr	Annual Plan 1993-94		Eight Plan 1992-97 outlay	Annual Plan 1994-95 proposed outlay
					Budgeted Outlay	Anticipa ted		
12. FLOOD CONTROL :	107 271100							
1. Completed schemes as on 31.3.92 (Spill over liability if any, for 1994-95 and beyond)								
2. Schemes completed during 1992-93 likely to be completed during 1993-94 (Spillover liability if any, for 1994-95 and beyond).								
3. Critical ongoing schemes as on 31.3.1994.	1 07 2711 00		54.32	6.59	5.00	3.00	17.00	-
4. Schemes aimed at maximising benefits from the existing as on 31.3.1994.								
5. New Schemes of Eight Plan.	1 07 2711 00		-	12.45	5.00	6.50	17.00	-
TOTAL OF FLOOD CONTROL :			54.32	18.04	10.00	9.50	25.00	-
TOTAL OF IV			665.05	272.37	294.00	270.00	1400.00	2097.00
V. ENERGY :	105 200100							
13. POWER :	105 200 100							
1) Completed schemes as on 31.3.92 (Spillover liability if any, for 1994-95 & beyond).							60	-
2) Schemes completed during 1992-93/likely to be completed during 1993-94 (Spillover liability if any, for 1994-95 & beyond). Power				150	200	200	500	296
3) Schemes as on 31.3.94				2310	2310	2341.00	7652.00	2097.00

PARTICULARS	Code No Major Head Minor Head	Estimated cost	Compulsive expenditure under 7th Plan	Annual Plan 1992-93	Annual Plan 1993-94		Eight Plan 1992-97	Annual Plan 1991-92
				Actual expendr	Budgetted Outlay	Anticipa ted	Outlay	Outlay
1	2	3	4	5	6	7	8	9
• Schemes aimed at maximising benefits from the existing capacity as on 31.3.94.				60	100	100	300	50
) New Schemes of Eight Plan a) Power.				24	236	152	2770	516
TOTAL ENERGY INCLUDING NCSR & IREI				2040	2946	2794	11400	2959
I. INDUSTRY AND MINERAL								
4. INDUSTRIES 106 205 208								
• Completed scheme as on 31.3.92 Nil (Spillover liability, if any, for 1994-95 and beyond)				-	-	-	-	-
• Schemes completed during 1992 93/likely to be completed during 1993-94 (Spillover liability if any, for 1994-95 & beyond)				-	-	-	-	-
• Critical ongoing schemes as on 31.3.94.				-	-	-	-	-
• Schemes aimed at maximising benefits from the existing capacity as on 31.3.94				-	-	-	-	-

Particulars	Code No Major Head/Minor Head	Estimated cost	Commul- ative Expend- iture 7th Plan	Annual	Annual Plan 1993-94		Light	Annual
				Plan 1992-93 Actual Expend.	Budgeted Outlay	Anticipated Expend.	Plan 1992- 1997 Outlay	Plan 1994-95 Proposed Outlay
1	2	3	4	5	6	7	8	9
5. New Schemes of Eighth Plan	106285208	100.00	-	80.25	85.00	85.00	350.00	85.00
	106285100	7110.00	-	589.01	640.00	640.00	2780.00	665.00
Total of Industries :		8110.00	Nil	673.01	725.00	725.00	3380.00	750.00

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107

1. Completed Schemes as on 31.3.92 (Spill over liability if any, for 1994-95 and beyond)

PARTICULARS	Code No. Major Head Minor Head	Estimated cost	Cumulative expend upto 7th Plan	Annual Plan 1992-93	Annual Plan 1993-94		Eight Plan	Annual Plan 1994-95
				Actual expend	Budgetted Outlay	Anticipa ted expend	Outlay	proposed outlay
				5	6	7	8	9
TOTAL OF VI				666.37	945.00	945.00	4425.00	970.00
VII. TRANSPORT								
17. <u>Road & Bridges</u>	107 305 400							
1. Complete schemes as on 31.3.92 (Spillover liability if any, For 1994-95 & beyond)								
2. Schemes completed during 1992-93/ likely to be completed during 1993-94 1994-95 and beyond).								
3. Critical ongoing schemes as on 31.3.94.			11525.73	1790.60	1021.00	1730.45	7909.00	1740.00
4. Schemes aim at maximising benefits from the existing capacity as on 31.3.94.								
5. New schemes of eight Plan.				240.07	354.00	327.55	1691.00	435.00
TOTAL OF 3054				11525.73	2030.67	2175.00	9600.00	2175.00
18. <u>Road Transport</u>	107 305 500							
1. Completed schemes as on 31.3.92 Spillover liability if any, for 1994-95 and beyond).								
2. Schemes completed during 1992-93/ likely to be completed during 1993- 94 Spillover liability if any, For 1994-95 and beyond).								

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- N I L -

PARTICULARS	Code No. Major Head Minor Head	Estimated cost	Cumulative expdr upto 7th Plan	Annual Plan	Annual Plan 1993-94		5th	Annual Plan	
				1992-93 Actual expdr	Budgetted Outlay	Anticipated expdr	Plan 1992-97 Outlay	1994-95 proposed outlay	
1	2	3	4	5	6	7	8	9	
Critical ongoing schemes as on 31.3.94.				- N I L -					
Schemes aimed at maximising benefits from the existing capacity as on 31.3.94.				- N I L -					
New schemes of Eight Plan.				- N I L -	172.00	200.00	190.00	1000.00	195.00
TOTAL OF	3055				172.00	200.00	190.00	1000.00	195.00
I. INLAND WATER TRANSPORT :	1 07 3056 00								
Completed schemes as on 31.3.92 (Spillover liability if any, for 1994-95 and beyond).									
Schemes completed during 1992-93 likely to be completed during 1993-94 (Spillover liability if any, for 1994-95 & beyond).									
Critical ongoing schemes as on 31.3.1994.					0.55	3.50	5.00	21.00	4.00
Schemes aimed at maximising benefits from the existing capacity as on 31.3.94.									
New schemes of Eight Plan.					8.53	6.50	6.50	29.00	6.00
TOTAL OF I.W.T.					9.08	10.00	9.50	50.00	10.00

PARTICULARS	Major Head/ Minor Head	Estimated cost	Cumula- tive expcr. upto 31.3.94 7th Plan	Annual Plan 1992-93	Annual Plan 1993-94		Eight Plan 1993-94	Annual plan 1994-95
				Actual expcr.	Budgeted Outlay	Anticipa- ted expcr.	1993-94 outlay	1994-95 outlay
1	2	3	4	5	6	8	7	9
20. <u>MOTOR, VEHICLE</u>		<u>107 307 500</u>						
1. Completed schemes as on 31.3.93 (Spillover liability if any, For 1994-95 and beyond).				- N I L -				
2. Schemes complete during 1992-93/ likely to be completed during 1993-94 (Spillover liability if any. For 1994-95 & beyond).				- N I L -				
3. Critical ongoing schemes as on 31.3.94				- N I L -				
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.94.				- N I L -				
5. New schemes of Eight Plan.				12.00	12.00	12.00	60.00	12.00
TOTAL OF 3075				12.00	12.00	12.00	60.00	12.00
TOTAL OF VII				2223.75	2397.00	2277.50	10710.00	2392.00

21. SCIENCE, TECHNOLOGY & ENVIRONMENT

109 342 500

1. Completed Schemes as on 31.3.92
(Spill over liability if any.
For 1994-95 and beyond). - N I L -
2. Schemes completed during 1992-93/
likely to be completed during
1993-94 (Spill over liability if
any, For 1994-95 & beyond) - N I L -
3. Critical ongoing schemes as on 31.3.94 - N I L -

PARTICULARS	Code No Major Head Minor Head	Estimated cost	Completed upto end of 7th Plan	Annual Plan 1992-93	Annual Plan 1993-94		Eight Plan 92-97	Annual Plan 1994-95
				Actual Outlay	Budgetted Outlay	Anticipa ted	Outlay	Proposed Outlay
				4	5	6	7	8
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.94.				- N I L -				
5. New Schemes of Eight Plan					43.00	40.75	220.00	43.00
TOTAL OF IX					42.00	40.75	220.00	43.00
X. GENERAL ECONOMIC SERVICES :								
22. TOURISM :		103 452 00						
1. Completed schemes as on 31.3.92 (Spill over liability if any, For 1994-95 and beyond).				- N I L -				
2. Schemes completed during 1992-93/ likely to be completed during 1993-94 (Spill over liability if any, For 1994-95 and beyond).				- N I L -				
3. Critical ongoing schemes as on 31.3.94				- N I L -				
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.94				- N I L -				
5. New Schemes of Eight Plan.					40.00	50.00	50.00	50.00
TOTAL OF 4520					40.00	50.00	50.00	50.00

	Code No Major Head, Minor Head	Estimated cost	Commulative upto 7th plan	Annual Plan 1992-93 Actual outlay	Annual Budgeted Outlay	Annual Plan 1993-94 Anticipa- ted	Eight Plan 1992-97	Annual Plan 1991-92 Proposed Outlay
1	2	3	4	5	6	7	8	9
<u>PLANNING</u>		1	10	3451	00			
1.	Completed Schemes as on 31.3.92 (spill over liability if any, for 1994-95 and beyond)	-	-	NIL	-	-	-	-
2.	Schemes completed during 1992-93 likely to be completed during 1993-94 (Spillover liability if any, for 1994-95 and beyond)	-	-	NIL	-	-	-	-
3.	Critical ongoing Schemes as on 31.3.94.	-	-	NIL	-	-	-	-
4.	Schemes aimed at maximising benefits from the existing capacity as on 31.3.94.	-	-	NIL	-	-	-	-
5.	New Schemes of Eighth Plan	-	-	14.00	20.00	23.00	70.00	30.00
Total of Planning :				14.00	20.00	23.00	70.00	30.00

PARTICULARS	Code No	Estimated cost	Commulative upto end of 7th Plan	Annual Plan 1992-93	Annual Plan 1993-94	Eight Plan 92-97	Annual Plan 1994-95
				Actual Outlay	Fudgetted Outlay	Anticipated	Proposed Outlay
				4	5	6	7

2. New Schemes of Eight Plan.

TOTAL OF PLANNING

24. ECONOMICS & STATISTICS 11 3345 100

1. Completed schemes as on 31.3.92 (Spillover liability if any, For 1994-95 & beyond).
2. Schemes completed during 1992-93/ likely to be completed during 1993-94 (Spillover liability if any, For 1994-95 & beyond).
3. Critical ongoing schemes as on 31.3.94.
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.94.
5. New Schemes of Eight Plan

17.00	16.15	100.00	17.00
<u>17.00</u>	<u>16.15</u>	<u>100.00</u>	<u>17.00</u>

TOTAL OF 3454

PARTICULARS	Estimated cost	Relative expenditure upto end of 7th Plan	Annual Plan 1992-93		Annual Plan 1994-95	
			Budgeted Outlay	Actual Outlay	Budgeted Outlay	Proposed Outlay
26. Schemes aimed at maximising benefits from the existing capacity as on 31.3.94						
5. New schemes of Eight Plan			11.00	10.00	10.00	10.00
TOTAL OF 3.75			11.00	10.00	10.00	10.00
27. <u>LAB & JUDICIAL</u> 110347000						
1. Completed schemes as on 31.3.94 (Spillover liability if any, for 1994-95 & beyond)			- N I L -			
2. Schemes completed during 1992-93/likely to be completed during 1993-94 (Spill over liability if any, For 1994-95 & beyond)			- N I L -			
3. Critical ongoing schemes as on 31.3.94.			- N I L -			
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.94.			- N I L -			
5. New schemes of Eight Plan.				10.00	10.00	10.00
TOTAL OF X				10.00	10.00	10.00
28. <u>DISTRICT COUNCILS</u>						
1. Complete scheme as on 31.3.92 (Spill over liability if any, For 1994-95 and beyond)			- N I L -			

PARTICULARS	Code No.	Estima	Commu	Annual	Annual Plan 1993-94		Eight	Annual Plan
	Major Head Minor Head	ted cost	lative expdr upto end of 7th Plan	Plan 1992-93 Actual Outlay	Budgetted Outlay	Anticipated	Plan 1992-97 Outlay	1994-95 Proposed Outlay
	2	3	4	5	6	7	8	9
2. Schemes completed during 1992-93/likely to be completed during 1993-94 (Spillover liability if any, For 1994-95 & beyond).			- N I L -					
3. Critical ongoing scheme as on 31.3.94			- N I L -					
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.1994.			- N I L -					
5. New schemes of Eight Plan.								
Lai District Council.					275.00	275.00	1325.00	391.00
Mara District Council.					244.00	250.00	1175.00	347.00
Chakma District Council.					171.00	200.73	875.00	257.00
TOTAL OF DISTRICT COUNCILS:					700.00	725.73	3375.00	995.00
TOTAL OF X					857.00	882.78	3965.00	1162.00
XI. SOCIAL SERVICES :								
29. <u>School Education :</u>		22100 0000						
1. Completed schemes as on 31.3.92 (Spill over liability if any, for 1994-95 & beyond)			- N I L -					
2. Schemes completed during 1992-93/likely to be completed during 1993-94 (Spill-over liability if any, for 1994-95 & beyond).				3889.61	757.00	882.00	947.49	3550.00
3. Critical ongoing schemes as on 31.3.94					4.00	6.30	6.30	20.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.94.			- N I L -					
5. New Schemes of Eight Plan.			- N I L -					
TOTAL OF SCHOOL EDUCATION :				9.61	761.00	888.30	953.78	3570.00

PARTICULARS	Code No Major Head Minor Head	Estimate ted cost	Commu lative expend upto end of 7th Plan	Annual Plan 1992-93	Annual Plan 1993-94		Eight Plan 1992-97	Annual Plan 1994-95
				Actual Outlay	Budgetted outlay	Anticipa ted	Outlay	Proposed Outlay
				5	6	7	8	9
30. HIGHER & TECHNICAL EDUCATION								
1. Completed schemes, as on 31.3.92 (Spillover liability, if any, for 1994-95 & beyond).								N I L
2. Schemes completed during 1992-93/likely to be completed during 1993-94/spillover liability if any, for 1994-95 & beyond.								N I L
3. Critical ongoing schemes as on 31.3.94.								N I L
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.1994.								N I L
5. New Schemes of Eight Plan.								
a) Education -	2202	-	-	137.00	125.00	326.10	530.00	216.00
b) Tech. Education	2203	-	-	47.39	75.00	67.50	335.00	34.00
TOTAL OF HIGHER & TECHNICAL EDUCATION				185.02	250.00	393.60	965.00	250.00
31. SPORTS & YOUTH SERVICES : 2204								
1. Completed schemes as on 31.3.92 (Spillover liability if any, for 1994-95 & beyond)								- NIL
2. Schemes completed during 1992-93/likely to be completed during 1993-94 (Spillover liability if any, for 1994-95 & beyond).								NIL
3. Critical ongoing schemes as on 31.3.94.								NIL
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.1994.								NIL
5. New schemes of Eight Plan.					103.70	130.03	450.00	110.00

PARTICULARS	Code No Major Head Minor Head	Estimate cost	Commence Active expend upto end of 7th Plan	Annual Plan 1992-93	Annual Plan 1993-94		Eight Plan 1992-97	Annual Plan 1994-95	
				Actual Outlay	Budgetted Outlay	Anticipate ted	Proposed outlay		
	2	3	4	5	6	7	8	9	
32. ART & CULTURE		221220500							
1. Completed schemes as on 31.3.1992 (Spillover liability, if any, for 1994-95 and beyond).				NIL					
2. Schemes completed during 1992-93/likely to be completed during 1993-94/Spill over liability, if any, for 1994-95 and beyond.				NIL					
3. Critical ongoing schemes as on 31.3.1994.				NIL					
4. Scheme aimed at maximising benefits				NIL					
5. New schemes of Eight Plan.				166.30	70.00	70.00	379.00	350.00	65.00
TOTAL OF		2205		166.30	70.00	70.00	75.00	350.00	65.00
SUB-TOTAL OF (EDUCATION)					1312.00	1500.32	5335.00	1231.00	
33. MEDICAL & PUBLIC HEALTH		2 22 2210 00							
1. Completed schemes as on 31.3.92 (spillover liability if any, For 1994-95 & beyond)				NIL					
2. Schemes completed during 1992-93/likely to be completed during 1993-94 (spillover liability if any, For 1994-95 and beyond).				NIL					
3. Critical ongoing schemes as on 31.3.94.				NIL					

PARTICULARS	Ac No for Minor Schemes	Estimate total cost	Compa- rative expend- upto 7th Plan	Annual Plan 1992-93	Annual Plan 1993-94		Eight Plan 1992-97	Annual Plan 1994-95
				Actual Outlay	Budgetted Outlay	Anticip- ated	Outlay	proposed outlay
	2	3	4	5	6	7	8	9
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.94				NIL				
5. New schemes of Eighth Plan.				530.00	720.00	774.68	2550.00	720.00
TOTAL OF 2210				530.00	720.00	774.68	2550.00	720.00
34. <u>WATER SUPPLY & SANITATION :</u> 2 23221500								
1. Completed schemes as on 31.3.92 spillover liability if any, For 1993-95 & beyond)				NIL				
2. Scheme completed during 1992-93/likely to be completed during 1993-94 (spill over liability if any, for 1994-95 and beyond,				NIL				
3. Critical ongoing schemes as on 31.3.1994.		2254.00	276.84	1030.42	666.00	725.	1700.00	580.00
4. Scheme aimed at maximising benefits from the existing capacity as on 31.3.1994.								
1. Rural Water Supply.	102	-	-	100.00	100.00	100.00	955.00	50.00
5. New schemes of Eighth Plan		5668.00	-	1136.00	554.00	293.00	3090.00	640.00
Total of 2215 :		7922.00	276.84	1274.42	1320.00	1118.00	5715.00	1270.00

PARTICULARS	Code No	Esti	Comm	Annual	Annual Plan	Annual Plan	Eight	Annual Plan
	Major Head Minor Head	ma- ted cost	lative expdr upto 7th Plan	Plan 1992-93 Actual Outlay	Budgeted Outlay	1994-94 Participa to	Plan 1992-97 Outlay	1994-95 Proposed Outlay
	2	3	4	5	6	7	8	9

<u>GOVT. HOUSING (FWD)</u>	<u>223221600</u>							
Completed schemes as on 31.3.92 (Spill over liability if any, For 1994-95 and beyond).				NIL				
Schemes completed during 1992-93/likely to be completed during 1993-94 (Spill over liability if any, For 1994-95 and beyond).				NIL				
Critical ongoing schemes as on 31.3.94				24.84	24.00	15.00	90.00	23.00
Schemes aimed at maximising benefits from the existing capacity as on 31.3.94.				NIL				
<u>New schemes of Eight Plan.</u>				<u>41.05</u>	<u>86.00</u>	<u>89.50</u>	<u>370.00</u>	<u>87.00</u>
<u>TOTAL OF GOVT HOUSING (FWD)</u>				<u>65.89</u>	<u>110.00</u>	<u>104.00</u>	<u>470.00</u>	<u>110.00</u>

<u>HOUSING (LAD)</u>	<u>223221602</u>							
Completed schemes as on 31.3.92 (Spill over liability if any, For 1994-95 and beyond).				NIL				
Schemes completed during 1992-93/likely to be completed during 1993-94 (spill over liability if any, for 1994-95 & beyond)				NIL				
Critical ongoing schemes as on 31.3.94.				NIL.				
Schemes aimed at mimising benefits from the existing capacity as on 31.3.94.				NIL.				

PARTICULARS	Code No	Estim	Compu	Annual	Annual Plan	1993-94	Eight	Annual Plan
	Major Head Minor Head	ted cost	lative Expend upto 31.3. 94 Plan	Plan 1992-93 Actual Outlay	1992-93 Outlay	1993-94 Antici pated	Plan 1992-97 Outlay	1994-95 Proposed Outlay
	1	2	3	4	5	6	7	8
New schemes of Light Plan.				430.00	430.00	400.50	2150.00	430.00
TOTAL OF HOUSING (LAD)				430.00	430.00	400.50	2150.00	430.00
STATE CRITICAL DEVELOPMENT								
Completed schemes as on 31.3.92 (Spillover liability if any, For 1994-95 and beyond).			NIL					
Schemes completed during 1992-93/likely to be completed during 1993-94 (spill over liability if any for 1994-95&beyond)			NIL					
Critical ongoing schemes as on 31.3.94.				33.06	20.00	27.00	57.00	22.00
Schemes aimed at maximising benefits from existing capacity as on 31.3.94.			NIL					
New schemes of Eight Plan.				204.32	189.00	219.00	930.00	187.00
TOTAL OF STATE CRITICAL DEVELOPMENT :				340.38	209.00	246.00	1045.00	209.00

PROGRAMMES	Code No Major Head Minor Head	Esti- mated cost	Commu- nitive expr upto 7th Plan	Annual Plan 1992-93	Annual Plan 1993-94		8th Plan 1992-97	Annual Plan 1994-95
				Actual Outlay	Bud- get Outlay	Anticipa- ted	Outlay	proposed outlay
				5	6	7	8	9
40.								
1. Critical on going schemes as on 31.3.1994	-	-	-	40.00	25.00	24.00	150.00	40.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.94	-	-	-	-	-	-	-	-
5. <u>New schemes of 8th Plan</u>	-	-	-	<u>142.15</u>	173.00	163.40	759.00	155.41
<u>TOTAL OF URBAN DEV(LAD)</u>	-	-	-	<u>194.70</u>	212.00	201.40	985.00	212.00
41. <u>INFORMATION & PUBLICITY</u>	224220000							
1. Completed schemes as on 31.3.92 (spill over liability, if any, for 1994-95 and beyond)				---	MIL	---		
2. Schemes completed during 1992-93 likely to be completed during 1993-94 (spill over liability, if any, for 1994-95 and beyond)		87.80	-	22.85	15.00	27.50	15.00	24.00
3. Critical on going schemes as on 31.3.94				---	MIL	---		
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.94				---	MIL	---		
5. <u>New schemes of 8th Plan</u>	-	-	-	<u>37.15</u>	<u>55.00</u>	<u>61.00</u>	<u>285.00</u>	<u>51.00</u>
<u>TOTAL OF 2200</u>	-	87.80		<u>60.00</u>	70.00	88.50	300.00	75.00

PARTICULARS	Code No Major Head Minor Head	Estimated cost	Commulative expendr upto endof 7th Plan	Annual Plan 1992-93	Annual Plan 93-94		Five Year Plan 92-97	Annual Plan 1994-95
				Actual Outlay	Budgeted Outlay	Anti cipa ted	Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
2. Labour & Employment	226223000							
Completed Schemes as on 31.3.94 (spill-over liability if any, for 1994-95 and beyond)								
Schemes completed during 1992-93 likely to be completed during 1993-94 (spill-over liability if any, For 1994-95 and beyond)				-----NIL-----				
Critical on going schemes as on 31.03. 1994.								
Schemes aimed at maximising benefits from the existing capacity as on 31.03.1994								
New schemes of 8th Plan				30.00	42.00	39.90	150.00	30.00
TOTAL OF 2230				30.00	42.00	39.90	150.00	30.00

SOCIAL WELFARE

227350002

Completed schemes as on 31.3.92 (Spill
over liability if any. For 1994-95
and beyond)

-----NIL-----

SUBSIDIARIES	Cont. No	Estimated cost	Communicative expenditure upto end 7th Plan	Annual Plan 1992-93	Annual Plan 1993-94	Annual Plan 1993-94	Annual Plan 1994-95
				Actual Outlay	Budgetted Outlay	Anticipated	Proposed
2.							
Schemes completed during 1992-93/ likely to be completed during 1993-94 (Spill over liability if any, for 1993-94 and beyond)				-----NIL-----			
3.							
Critical ongoing schemes as on 31.3.94				-----NIL-----			
4.							
Schemes aimed at maximising benefits from the existing capacity as on 31.3.94				-----NIL-----			
5.							
New schemes of 8th Plan			208.66	50.85	30.00	82.50	275.00
<u>TOTAL OF 227 350002</u>			<u>208.66</u>	<u>50.85</u>	<u>30.00</u>	<u>82.50</u>	<u>275.00</u>
44.							
<u>NUTRITION</u>		<u>227 223600</u>					
1.							
Completed schemes as on 31.3.94 (Spill over liability if any, for 1994-95 and beyond)				-----NIL-----			
2.							
Schemes completed during 1992-93 likely to be completed during 1993-94 (Spill over liability if any, for 1994-95 and beyond)							
3.							
Critical ongoing schemes as on 31.3.94							
4.							
Schemes aimed at maximising benefits from the existing capacity as on 31.3.94							
5.							
New schemes of 8th Plan				115.00	115.00	109.25	575.00
<u>TOTAL OF</u>			<u>227 2223600</u>	<u>115.00</u>	<u>115.00</u>	<u>109.25</u>	<u>575.00</u>
<u>TOTAL OF XI</u>				<u>4673.00</u>	<u>4804.60</u>	<u>19745.00</u>	<u>4535.00</u>

PARTICULARS	Code No Major Head Minor Head	Estimate ted cost	Commu lative expdr upto endof 7th Plan	Annual	Annual Plan 1993-94		Eight	Annual Plan
				Plan 1992-93 Actual Outlay	Proposed Outlay	Anticipa ted	Plan 92-97 Outlay	1994-95 Proposed Outlay
1	2	3	4	5	6	7	8	9
GENERAL SERVICES								
<u>JAILS</u>								
	342205600							
Completed schemes as on 31.3.92 (spill over liability if any, for 1994-95 and beyond)								
Schemes completed during 1992-93 likely to be completed during 1993-94 (spill over liability if any, for 94-95 and beyond)								
Critical on going schemes as on 31.3.94								
Schemes aimed at maximising benefits from the existing capacity as on 31.3.94								
New schemes of 8th Plan	-	-	-	38.68	55.00	55.00	155.00	55.00
TOTAL OF	2056	-	-	38.68	55.00	55.00	155.00	55.00
PRINTING & STATIONERY								
Completed schemes as on 31.3.92 (Spill over liability if any, for 1994-95 and beyond)		Nil	-	-	-	-	-	-
Schemes completed during 1992-93 likely to be completed during 1993-94 (spill over liability if any, for 1994-95 and beyond)		Nil	-	-	-	-	-	-
Critical ongoing schemes as on 31.3.94		Nil	-	-	-	-	-	-
Schemes aimed at maximising benefits from the existing capacity as on 31.3.94		Nil	-	-	-	-	-	-
New schemes of 8th Plan	-	-	-	22.00	30.00	28.50	150.00	30.00
TOTAL OF	2058+4058			22.00	30.00	28.50	150.00	30.00

PARTICULARS	Code No	Estimate	Commula	Annual	Annual Plan	1993-94	Eight	Annual Plan
	Major Head Minor Head	ted cost	tive expenditure upto end of 7th Plan	Plan 1992-93 Actual Outlay	Budgetted Outlay	Anticipated	Plan 1993-94 Outlay	1994-95 Proposed Outlay
1	2	3	4	5	6	7	8	9
47. PUBLIC WORKS	342205900							
1. Completed schemes as on 31.3.92 (spill over liability if any, for 1994-95 and beyond)				NIL				
2. Schemes completed during 1992-93 likely to be completed during 1993-94 (spill over liability if any, for 94-95 and beyond)				NIL				
3. Critical ongoing schemes as on 31.3.94				115.41	77.00	84.62	85.00	92.50
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.94				NIL				
5. New schemes of 8th Plan		503.56		150.93	258.00	268.38	910.00	242.50
TOTAL 0	2059	503.56		267.34	335.00	353.00	395.00	335.00
48. ADMINISTRATIVE SERVICES (A.T.I)	342207000							
1. Completed schemes as on 31.3.92 (spill over liability if any, for 94-95 and beyond)				NIL				
2. Schemes completed during 1992-93 likely to be completed during 93-94 (spill over liability if any, for 94-95 and beyond)				NIL				
3. Critical ongoing schemes as on 31.3.94				NIL				
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.94				NIL				
5. New schemes of 8th Plan		300.00		16.70	24.00	22.90	95.00	24.00
TOTAL OF	2270	300.00		16.70	24.00	22.90	95.00	24.00
TOTAL OF VII					440.00	459.30	1295.00	444.00
					18,500.00	18,508.98	76,300.00	18,766.00

ANNUAL PLAN 1994-95 OUTLAY BY HEADS OF DEVELOPMENT

(FOR DISTRICT PLANS)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlays	%age to Total.	Actual expenditure	%age to Total	Anticipated expenditure	%age to Total	Proposed outlay.	%age to Total.
1	2	3	4	5	6	7	8	9	10
01	<u>2401 00 Crop Husbandry</u>								
	001- Direction & Administration.	350.00	64 %	81.00	66 %	95.00	67 %	107.00	69%
	002- Food Grain Crops.	600.00	86 %	272.00	82 %	260.00	84 %	263.00	81%
	104- Agricultural Farm.	150.00	-	30.00	-	20.00	-	35.00	-
	105- a) Manure & Fertilizers.	200.00	-	45.00	-	50.00	-	50.00	-
	b) Agril. Chemical Laboratory.	20.00	-	3.00	-	3.00	-	3.00	-
	107- Plant Protection.	110.00	-	12.00	-	12.00	-	12.00	-
	108- Commercial Crop Development.	80.00	75 %	6.00	80 %	6.00	75 %	4.00	75%
	109- Extension & Training	150.00	-	22.00	-	22.00	-	13.00	-
	110- Crop Insurance.	5.00	100 %	-	-	1.00	100 %	1.00	100%
	113- Agril. Engineering.	100.00	-	21.00	-	20.00	-	20.00	-
	114- Development of Oilseeds.	57.00	80 %	3.00	80 %	3.00	66 %	2.00	50%
	115- Small & Marginal Farmers	167.00	25 %	20.00	25 %	20.00	25 %	20.00	25%
	119- Horticulture & Vegetable Crops.	-	-	76.00	-	115.00	70 %	-	-
	800- State Soil Survey Organisation & Land Use Board.	50.00	-	10.00	-	10.00	-	10.00	-
	<u>2415 00 Agri. Research & Education</u>								
	904- Research	41.00	-	5.00	-	10.00	-	10.00	-
	277- Education	59.00	-	-	-	5.00	-	5.00	-

contd... 2/-

ANNUAL PLAN 1994-95 OUTLAY BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)

Code No.	Major head/Minor head of Development.	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlays	% age to Total.	Actual expdr.	% age to Total.	Anticipated expenditure	% age to Total.	Proposed outlay.	% age to Total.
1	2	3	4	5	6	7	8	9	10
<u>101-2435-00 Other Agric. Programme.</u>									
	01 -Marketing & Quality Control								
	101-Marketing Facilities.	280.00	50%	135.00	70%	333.50	70%	135.00	50%
	T O T A L :	2619.00	64%	751.00	65%	984.50	68%	690.00	-
<u>101 2401 00-Crop Husbandry :</u>									
	119- Horti. & Vegetable Dev.	411.00	-	-	-	-	-	-	-
	(1)- Direction	-	-	-	-	-	-	20.00	-
	(2)- Admn.	-	-	-	-	-	-	-	-
	(3)- Fruit Development	-	-	-	-	-	-	25.00	-
	(4)- Vegetable Development.	-	-	-	-	-	-	18.00	-
	(5)- Spices Development	-	-	-	-	-	-	15.00	-
	(6)- Floriculture Development	-	-	-	-	-	-	8.00	-
	(7)- Mushroom Development	-	-	-	-	-	-	3.00	-
	(8)- Plantation Crop	-	-	-	-	-	-	2.00	-
	(9)- Horti. Research Centre.	-	-	-	-	-	-	5.00	-
	104- Horti. Farm & Quality Seed Frdn.	-	-	-	-	-	-	1.00	-
	105- Manure & Fertilizers.	-	-	-	-	-	-	1.00	-
	107- Plant Protection	-	-	-	-	-	-	1.00	-
	109- Extension & Farmers Training	-	-	-	-	-	-	1.00	-

(FOR DISTRICT PLANS)

Code No.	Major Head/Minor Head of Development.	Eightn Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlays	%age to Total	Actual expdr.	%age to Total	Anti. expdr.	%age to Total	Proposed outlay.	%age to Total.
1	2	3	4	5	6	7	8	9	10
	110- Crop Insurance.	-	-	-	-	-	-	-	-
	113- Agril. Engineering	-	-	-	-	-	-	-	-
	115- A.S.I.F.	-	-	-	-	-	-	-	-
01	<u>2415- RESEARCH & EDUCATION :</u>								
	204- A. Research	-	-	-	-	-	-	-	-
	277- B. Education	-	-	-	-	-	-	-	-
01	<u>2435- OTHER PROGRAMMES :</u>								
	101- Marketing facilities.	-	-	-	-	-	-	-	-
	TOTAL :	411.00	-	-	-	-	-	100.00	-
01	<u>2402 00-Soil & Water Consvn.</u>								
	001- Direction & Admn.	324.00	70.00	55.90	69.64	64.85	72.47	66.90	72.35
	101- Soil Survey & Testing	6.00	-	2.00	-	2.00	-	1.50	-
	102- Soil Conservation including Water Conservation.	645.00	100.00	92.71	100.00	62.20	100.00	55.66	100.00
	103- Land Reclamation & Dev.	280.00	100.00	105.84	100.00	139.95	100.00	153.34	100.00
	109- Extension & Training	70.00	-	15.30	-	9.47	-	21.00	-
	800- Other Expenditure.	205.00	65.00	45.75	52.35	63.00	76.19	47.00	65.93
01	<u>2407 00- PLANTATION :</u>								
	<u>01- Tea</u>								
	004- Res. & Dev.	5.40	100%	1.50	100%	1.40	100%	1.50	100%

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ANNUAL PLAN 1994-95 CUTLAYS BY HEADS OF DEVELOPMENT (FOR DISTRICT PLANS)

Code No.	Major Head/Minor Head of Development.	Eight Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Cutlays	% age to Total	Actual expdr.	% age to Total	Anti. expdr.	% age to Total	Proposed outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
	<u>02- Coffee</u>								
	004- Res. & Dev.	16.40	100%	1.50	100%	4.40	100%	5.20	100%
	<u>03- Rubber</u>								
	004- Res. & Dev.	16.40	100%	1.50	100%	2.70	100%	3.90	100%
	<u>60- Others</u>	31.80	100%	8.00	100%	1.50	100%	4.00	100%
	Total :	1600.00		330.00		351.50		360.00	
101	<u>2403 00-ANIMAL HUSBANDRY :</u>								
	001- Direction & Admn.	95.00	49%	13.00	43%	36.00	51%	35.00	50%
	101- Vety. Service & A.H.	200.00	74%	40.00	73%	55.00	87%	50.00	79%
	102- Cattle Development	170.00	79%	25.00	79%	15.00	71%	20.00	86%
	103- Poultry Development	140.00	78%	19.00	66%	15.00	75%	15.00	75%
	105- Piggery Development	150.00	78%	25.00	76%	18.00	75%	17.00	68%
	106- Other Livestock Dev.	8.00	100%	-	-	-	-	2.00	100%
	107- Seed & Fodder Dev.	70.00	70%	10.00	77%	14.00	93%	10.00	67%
	109- Vety. An. Extn. Research	-	-	16.00	100%	8.00	100%	8.00	80%
	113- Information & Statistics	5.00	25%	-	-	-	-	-	-
	800- Other expenditure	5.00	50%	5.00	71%	6.00	15%	10.00	25%
	- CSS	-	-	30.00	90%	25.00	71%	30.00	83%
101	<u>2404 00-DAIRY DEVELOPMENT :</u>								
	001- Direction & Admn.	100.00	55%	35.00	74%	30.00	71%	40.00	89%
	Total :	900.00	64%	218.00	73%	222.00	66%	237.00	67%

ANNUAL PLAN 1994-95 OUTLAYS BY HEADS OF DEVELOPMENT (FOR DISTRICT PLANS)

Code No.	Major Head/Minor Head of Development	Annual Plan 1992-97		Annual Plan 1992-95		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlays	%age to Total	Actual expdr.	%age to Total	Anti. expdr.	%age to Total	Proposed outlay	%age to Total
1	2	3	4	5	6	7	8	9	10
101	<u>2405 00- FISHERIES :</u>								
	001- Direction & Admn.	120.00	53.33	28.75	54.55	34.55	63.32	29.00	52.73
	101- Inland Fisheries	85.00	15.56	19.67	23.00	19.30	21.29	20.30	19.18
	105- Marketing.	12.00	5.33	2.50	4.74	1.60	2.95	3.70	6.73
	109- Extension & Training.	8.00	3.56	1.79	3.38	2.00	3.69	2.00	3.64
	T O T A L :	225.00	100.00	52.70	100.00	57.25	100.00	55.00	100.00
101	<u>2406 00- FORESTRY & WILDLIFE :</u>								
	<u>01- FORESTRY</u>								
	001- Direction & Admn.	195.20	61%	34.25	61%	32.00	61%	34.00	61%
	070- Communication & Bldg.	255.50	70%	35.00	70%	15.25	70%	62.00	70%
	101- Forest Consvn. & Dev.	190.00	100%	33.64	100%	37.50	100%	36.00	100%
	102- Social & Farm Forestry.	305.00	100%	52.11	100%	-	-	-	-
	105- Forest Produce	20.00	100%	1.59	100%	3.00	100%	4.00	100%
	<u>02- ENVIRONMENTAL FORESTRY & WILDLIFE</u>								
	110- Wildlife preservation	190.00	100%	41.85	100%	36.50	100%	38.00	100%
	112- Public Garden	50.00	100%	3.25	100%	3.75	100%	4.00	100%
	500- Other expenditure	35.00	100%	5.00	100%	5.00	100%	5.00	100%
	<u>03- WASTELAND DEVELOPMENT :</u>								
	101- National Wasteland Dev.	1450.00	100%	300.00	100%	364.50	100%	380.00	100%
	T O T A L :	2690.70		506.69		497.50		583.00	

ANNUAL PLAN 1994-95 COLUMNS BY HEAD OF DEVELOPMENT (FOR DISTRICT PLANS)

(Rs. in lakhs)

Code No.	Major head/Minor head of Development.	Annual Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95			
		Outlays	% age to total	Actual expdr.	% age to total	Anti. expdr.	% age to Total	Proposed outlay	% age to Total
		3	4	5	6	7	8	9	10
101	2435 00- COOP/PA. IGA								
	001- Direction - Admn.	50.00	52.02%	23.92	68.03%	32.00	71.11%	47.50	59.37%
	106- Multi. & Rural Coop.	50.00	100%	2.00	100%	-	-	4.00	100%
	107- Credit & Banking Coop.	15.00	30%	2.50	16.33%	-	-	-	-
	108- Asstt. to other Coop.	100.00	100%	5.00	100%	2.00	30.76%	-	-
	190- Public Sector & Other undertakings.	20.60	51.5%	2.00	20%	6.00	28.57%	0.60	100%
	277- Coop. Training & Education (IRDP).	15.00	15%	-	-	-	-	4.00	9.11%
	800- Other expdr. (Coop.)	65.00	65%	19.65	57.35%	33.00	67.34%	20.00	57.14%
	TOTAL :	355.00		61.27		73.00		76.10	
102	2501 00-SPECIAL PROGRAMME FOR RD :								
	001- Direction SLIC & IAC	32.00	-	2.50	-	8.40	-	10.00	Nil
	003- IRYSM :								
	a) Stipend	142.00	100%	22.00	100%	20.00	100%	20.00	100%
	b) Infrastructural Assistance.	25.00	100%	3.00	100%	3.00	100%	4.00	100%
	201- Block Level Admn. (IRDP)	160.00	100%	39.00	100%	42.00	100%	43.00	100%
	202- DnCPA :								
	a) Salary	32.00	-	6.40	-	8.00	-	9.50	-
	b) IGA	57.50	100%	2.75	100%	7.60	100%	9.12	100%
	404- IRDP Subside	672.00	100%	106.35	100%	98.65	100%	157.30	

ANNUAL PLAN 1994-95 OUTLAYS BY HEADS OF DEVELOPMENT (FOR DISTRICT PLANS)

(Rs. in lakhs)

Code no.	Major head/Minor Head of Development.	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95			
		Outlays	%age to Total	Actual	%age to Total	Anti. expdr.	%age to Proposed Total	Proposed outlay.	%age to Total
1	2	3	4	5	6	7	8	9	10
102 2505	OC - RURAL EMPLOYMENT :								
	01- JRY	230.00	100%	40.75	100%	125.00	100%	80.00	100%
	(1)- Employment Assurance Scheme.	Nil	NA	Nil	Nil	-	-	110.00	100%
	(2)- CRSF	Nil	NA	Nil	Nil	-	-	10.00	100%
	TOTAL :	230.00	-	232.75	-	312.85	-	453.00	
102 2515	OC- OTHER RURAL DEVELOPMENT PROGRAMS :								
	001- Direction/Administration	5.00	100%	-	-	7.00	100%	1.00	100%
	102- Community Development								
	(1)- SOCIAL EDUCATION								
	Constn. of Community Halls	500.00	14.81%	91.00	94.79%	76.00	79.16%	89.00	100%
	(2)- RURAL COMMUNICATION								
	Constn./Impvt. of Jeep rd., culverts & S. Bridge	290.00	17.10%	20.00	100%	20.00	100%	17.00	100%
	(3)- ASSISTING SUB PROJECT STAFF								
	Constn. of Block Bldgs.	100.00	9.70%	11.00	50%	22.00	100%	22.00	100%
	(4)- RURAL HOUSING								
	Purchase of G.I Sheets	300.00	26.36%	100.00	100%	300.00	200%	100.00	100%
	800- Other expenditures (W.D.F.)	10,650.00	30.21%	2222.42	100%	2837.00	100%	2830.00	
	TOTAL :	11,845.00	19.89%	2444.42	33.30%	3062.00	26.46%	3059.00	100%
104 8803	OC- IRRIGATION & FLOOD CONTROL								
104 2781	OC- Major & Medium Irrigation								
	80 -General								
	800- Other expenditure.	10.00	100%	10.00	100%	10.00	100%	5.00	100%

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ANNUAL PLAN 1994-95 CUTPLAYS BY HEADS OF DEVELOPMENT (FOR DISTRICT PLANS)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Cutlay	%age to Total	Actual expdr.	%age to Total.	Anti. expdr.	%age to Total.	proposed outlay	%age to Total.
1	2	3	4	5	6	7	8	9	10
104	2702 00- <u>MINOR IRRIGATION</u>								
	00- <u>General</u>								
	001- Direction & Admn.	300.00	50%	93.00	50%	89.00	55%	86.00	58%
	101- water tank Project	50.00	60%	6.25	62%	6.00	68%	6.00	70%
	102- River Lift Irrigation Scheme	100.00	60%	23.75	65%	20.25	60%	15.00	50%
	103- Diversion Scheme (flow Irrigation)	765.00	65%	127.00	60%	142.00	60%	167.00	70%
	Other expenditure (Sprinkler, Hydram)	50.00	60%	-	62%	1.75	70%	3.00	60%
	02- Ground water Development	10.00	50%	1.00	50%	1.00	65%	1.00	50%
	7805- Command Area Development.	-	-	-	-	-	80%	5.00	80%
	TOTAL :	1275.00	68%	250.00	50%	260.00	65%	283.00	62%
105	2801 00- <u>WATER</u>								
	01- Hydel Generation	3000.00	-	810.00	-	965.00	-	1091.00	
	05- <u>Transmission & Distribution</u>								
	(A) Transmission	2200.00	-	585.00	-	230.00	-	410.00	
	(B) Distribution	1500.00	-	386.00	-	411.00	-	200.00	
	(C) Master Plan for System Improvement in Aizawl Town	600.00	-	150.00	-	50.00	-	100.00	
	06- Rural Electrification	2805.00	-	720.00	-	720.00	-	720.00	

ANNUAL PLAN 1994-95 OUTLAYS BY HEADS OF DEVELOPMENT (FOR DISTRICT PLANS)

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan: 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 94-95	
		Cutlays	%age to Total	Actual expdr.	%age to Total	Anti. expdr.	%age to Total	Proposed outlay	%age to Total
1	2	3	4	5	6	7	8	9	10
	<u>80- General</u>								
	004- Survey & Investigation of Hydel Project	500.00	-	40.00	-	103.00	-	150.00	
	000- 1) Constn. of buildings.	200.00	-	30.00	-	50.00	-	60.00	
	2) renovation & Modernisation of power stations.	300.00	-	60.00	-	100.00	-	50.00	
105	2810 00-Non-Conventional Sources of energy (MCSA).	170.00	-	34.00	-	40.00	-	18.00	
102	2501 04-Integrated Rural Energy Programme (IREP)	125.00	-	25.00	-	25.00	-	10.00	
	T O T A L	11,400.00	-	2,246.00	-	2,794.00	-	2809.00	
106	<u>2851 00-Village & Small Industries :</u>								
	001- Direction & Admn.	80.00	-	23.56	-	26.00	-	26.00	
	003- Training.	20.00	100%	4.88	100%	4.00	100%	5.00	100%
	004- Research & Development.	245.00	-	37.51	-	88.00	-	102.00	
	101- Industrial Estate.	550.00	-	85.75	-	102.00	-	132.00	
	102- Small Scale Industries.	835.00	30%	317.61	38%	150.00	35.4%	221.00	43.37%
	103- Handloom Industries.	680.00	17.35%	96.98	15.09%	80.00	20%	91.00	20%

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ANNUAL PLAN 1994-95 OUTLAYS BY HEADS OF DEVELOPMENT (FOR DISTRICT PLANS)

NAME OF STATE : MIZORAM

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlays	% age to Total	Actual expdr.	% age to Total	Anti. expdr.	% age to Total.	Proposed outlay.	% age to Total.
1	2	3	4	5	6	7	8	9	10
	104- Handicraft Ind.	80.00	63%	17.44	68.75%	15.00	57.75%	15.00	60%
	105- Knaps & Village Ind.	260.00	-	85.00	-	95.00	-	100.00	-
	110- Composit V & SI	20.00	100%	4.50	100%	3.00	100%	5.00	100%
06	<u>2852 00- Industry (Other than V&SI)</u>								
	01- <u>Consumer Industry</u>								
	600- Others	350.00	-	84.00	-	85.00	-	85.00	-
	TOTAL :	3,130.00	14.86%	757.01	19.79%	688.00	14.65%	750.00	16.86%
107	<u>AGRICULTURE</u>								
	1) Direction	110.00	nil	-	-	-	-	-	-
	2) Administration	240.00	100%	50.14	100%	54.00	100%	88.00	100%
	3) Training	45.00	nil	-	-	-	-	-	-
	4) Promotion	240.00	100%	40.16	100%	60.50	100%	28.30	100%
	5) Marketing	100.00	100%	14.50	100%	17.50	100%	17.00	100%
	6) Silk Processing.	60.00	40%	11.00	45%	11.00	45%	7.00	45%
	TOTAL :	795.00	-	115.80	-	143.00	-	140.30	-
106	<u>2853 00-Mines & Minerals :</u>								
	02- Development of Mines.	250.00	-	48.00	-	48.25	-	50.00	-

ANNUAL PLAN 1994-95 OUTLAYS BY HEADS OF DEVELOPMENT (FOR DISTRICT PLANS)

NAME OF STATE : MIZOPAM

(Rs. in lakhs)

Code No.	Major Head/Minor head of Development.	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlays	% age to Total	Actual expdr.	% age to Total.	Anti. expdr.	% age to Total	Proposed outlay	% age to Total
	2	3	4	5	6	7	8	9	10
107 0000	00- VII TRANSPORT								
107 3054	00- Road Transport.								
	03- State Highway	1600.00	16.67%	263.00	61.92%	200.00	9.60%	285.00	13.10
	102- Bridges	320.00	3.33%	100.00	95.00	66.50	3.22%	69.00	3.17
	04- District & Other Roads								
	800- Other expdr. (M.P)	6840.00	71.25%	1492.00	75.54%	1518.00	73.48%	1579.00	72.60
	TOTAL :	8760.00	-	1855.00	-	1784.50	-	1933.00	-
107 3055	00- ROAD TRANSPORT								
	050- Land & Building.	298.00	-	66.00	-	82.5	-	67.40	-
	001- Direction & Admn.	85.00	-	6.00	-	11.00	-	16.00	-
	800- Other expenditure								
	a) Acquisition of fleet.	414.00	-	70.61	-	67.00	-	77.60	-
	b) Workshop facilities	203.00	-	21.39	-	29.50	-	34.00	-
	TOTAL :	1300.00	-	172.00	-	190.00	-	195.00	-
107 3056	00- INLAND WATER TRANSPORT :								
	800- Other expenditure.	50.00	-	9.50	-	9.50	-	10.00	-
107 3075	00- <u>ORISE TRANSPORT SERVICES</u>								
	(Motor Vehicle wing)								
	001- Direction & Admn.	10.00	42%	2.62	-	1.00	-	2.00	-

contd....12/-

ANNUAL PLAN 1994-95 OUTLAYS TO ROADS OF DEVELOPMENT (SEE DISTRICT PLANS)

STATE OF STATE : MIZORAM

(Rs. in lakhs)

Code No	Major head/Minor Head of Development.	Eightn Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlays	% age to Total	Actual expdr.	% age to total	Anti. expdr.	% age to Total	Proposed outlay	age to Total.
1	2	3	4	5	6	7	8	9	10
800-	<u>Other Expenditure</u>								
	i) Land & Building.	32.00	-	5.50	-	8.00	-	8.00	-
	ii) Purchase of Vehicles	9.00	-	2.66	-	-	-	-	-
	iii) Purchase of Machineries	5.00	-	0.72	-	2.00	-	1.00	-
	iv) Observance of Road Safety Lay.	4.00	50%	0.50	-	1.00	-	1.00	50%
	TOTAL :	60.00	-	12.00	-	11.40	-	12.00	-
110 3452	<u>00- TOURISM :</u>								
	01- <u>Tourist Infrastructure</u>								
	101- Tourist Centre.	20.00	10%	1.00	2.50%	2.00	4%	1.00	2%
	102- Tourist Accommodation	80.00	40%	22.81	57%	23.00	46%	15.00	30%
	800- Other Expenditure.	-	-	3.00	7.50%	3.45	8.62%	0.50	1%
	TOTAL :	100.00	-	26.81	-	28.45	-	16.50	-
110 3454	<u>00- SURVEY & STATISTICS :</u>								
	112- Economics, Advice & Statistics.	22.00	22%	4.90	28.82%	6.90	42.72%	6.90	31.43%
110 3456	<u>00- CIVIL SUPPLIES :</u>								
	001- Direction & Admn.	114.00	100%	19.00	100%	20.90	100%	22.00	100%
	800- Other Expenditure	56.00	100%	20.00	99%	19.00	100%	20.00	100%
	TOTAL :	170.00	-	39.00	-	39.90	-	42.00	-

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ANNUAL PLAN 1994-95 OUTLAYS BY HEADS OF DEVELOPMENT (FOR DISTRICT PLANS)

NAME OF STATE

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eight Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlays	% age to Total	Actual expdr.	% age to Total	Anti. expdr.	% age to Total	Proposed outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
110	3475 00- OTHER GENERAL ECONOMIC SERVICES :								
	1) District Councils :								
	a, Lai Dist. Council	1325.00	-	265.00	-	275.00	-	391.00	-
	b) Mara Dist. Council	1175.00	100%	235.00	100%	250.00	100%	347.00	100%
	c) Chakma Dist. Council	675.00	100%	175.00	100%	181.00	100%	257.00	100%
	T O T A L	3375.00	-	675.00	-	706.00	-	995.00	-
	2) Weight & Measures.	50.00	-	11.00	5.50%	10.00	3.90%	10.00	-
2 21	0000 00- EDUCATION								
2 21	2202 00- General								
	01- ELEMENTARY EDUCATION								
	001- Direction & Admn.	-	-	-	-	-	-	-	-
	101- Govt. F/S	651.00	100%	176.00	100%	217.10	100%	167.00	100%
	103- Asst. to Local Bodies.	412.00	100%	81.00	100%	95.59	100%	-	-
	104- Inspection	84.00	100%	13.00	100%	4.50	100%	28.00	100%
	600- Other Expenditure	1018.00	100%	186.00	100%	242.45	100%	378.00	100%
	02- SECONDARY EDUCATION								
	004- Research & Training.	-	-	-	-	-	-	-	-
	101- Inspection	68.00	100%	3.00	100%	4.00	100%	2.50	100%
	105- Teacher's Training.	-	-	-	-	24.55	100%	7.00	100%

contd.

ANNUAL PLAN 1994-95 OUTLAYS BY HEADS OF DEVELOPMENT (FOR DISTRICT PLANS)

STATE OF STATE : KILORAN

(Rs. in lakhs)

Code No.	Major head/Minor Head of Development.	Annual Plan 1992-97		Annual Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlays	% age to Total	Actual expdr.	% age to Total	Anti. expdr.	% age to Total	Proposed outlay	% age to Total
	2	3	4	5	6	7	8	9	10
109-	Govt. Sec. H/S	58.00	100%	18.15	100%	23.15	100%	5.58	100%
110-	Asst. to Non-Govt. H/S	447.00	100%	90.90	100%	149.15	100%	116.26	100%
	<u>04- ADULT EDUCATION :</u>								
001-	Direction & Admn.	70.00	50%	15.75	50%	-	-	18.72	50%
101-	Grants to Voluntary Orgsn.	9.00	100%	2.00	100%	1.40	100%	-	-
	<u>05- LANGUAGE DEVELOPMENT :</u>								
102-	Promotion of M.I.L.	41.00	100%	14.40	100%	14.90	100%	24.40	100%
	<u>80- GENERAL :</u>								
004-	Research	21.00	100%	4.00	100%	-	-	-	-
007-	Scholarship	116.00	100%	19.00	100%	-	-	-	-
221	<u>2204 00- SPORTS & YOUTH SERVICES</u>								
101-	Physical Education	25.00	100%	4.00	100%	6.30	100%	6.30	-
	TOTAL :	3020.00	-	627.80	-	783.09	-	755.56	-
221	<u>2207 00- GENERAL EDUCATION :</u>								
	<u>03- UNIVERSITY AND HIGHER EDUCATION :</u>								
001-	Direction	60.00	-	4.09	-	6.00	-	8.00	-
102-	University	10.00	-	-	-	4.00	-	2.00	-
103-	1) Govt. Colleges.	150.00	-	42.16	-	61.00	-	50.00	-
	2) College of Teachers & Education.	50.00	-	2.96	-	4.00	-	2.00	-

ANNUAL PLAN 1994-95 OUTLAYS BY HEADS OF DEVELOPMENT (FOR DISTRICT PLANS)

NAME OF STATE : MIZORAM

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Annual Plan 1993-94		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlays	% age to Total	Actual expdr.	% age to Total	Anti. expdr.	% age to Total	Proposed outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
03-(3)	Collegiate Hostel.	-	-	8.34	-	9.00	-	3.00	-
(4)	Fes. Sc. College.	80.00	-	-	-	1.00	-	2.00	-
(5)	State Council for Higher Education.	15.00	-	-	-	-	-	-	-
(6)	Board of Higher Secondary	10.00	-	-	-	-	-	-	-
(7)	Staff Trg. College	10.00	-	-	-	-	-	-	-
04-	Asst. to Non-Govt. College	230.00	-	59.00	-	119.00	-	100.00	-
07-	Mizoram Scho. Board.	30.00	-	14.91	-	115.00	-	40.00	-
05-	<u>LANGUAGE DEVELOPMENT</u>								
02-(1)	Mizoram Hindi Trg. Instt.	20.00	-	3.73	-	4.00	-	2.00	-
(2)	Special Hindi School	-	-	2.35	-	3.00	-	7.00	-
21 2203 00-	<u>TECHNICAL EDUCATION</u>								
001-	Direction	-	-	-	-	1.50	-	2.00	-
105-	(1) Mizoram Polytechnic	200.00	-	47.39	-	61.00	-	30.00	-
(2)	women's Polytechnic	100.00	-	-	-	5.00	-	2.00	-
	T O T A L :	930.00	-	185.02	19.89%	393.50	32.58%	250.00	-
21 2204 00-	<u>SPORTS & YOUTH SERVICES :</u>								
001-	Administration	100.00	-	5.50	100%	25.00	100%	46.65	100%

contd....16/-

ANNUAL PLAN 1994-95 OUTLAYS BY HEADS OF DEVELOPMENT (FOR DISTRICT PLANS)

NAME OF DISTRICT : MIDRAPAL

(Rs. in lakhs)

Code No.	Major and/or Minor head of development	Annual Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95			
		Outlays	% age to Total	Actual expdr.	% age to Total	Anti. expdr.	% age to Total	Proposed outlays	% age to Total
1	2	3	4	5	6	7	8	9	10
221 2205 00-	<u>ARTS & CULTURE :</u>								
001(1)	-Direction & Adm.	130.00	-	15.00	46.15%	15.00	55.97%	14.50	29.88%
	(2)-Statistical wing.	-	-	-	-	-	-	-	-
101(1)	-I.Y.S.A.	30.00	-	4.50	60%	5.45	64.50%	5.00	51.70%
102(1)	-Cultural Programme	15.00	-	2.00	57.14%	3.00	60%	3.50	61.83%
	(2)-Muzium Hall	20.00	-	2.00	57.14%	-	-	-	-
	(3)-T.R.I.	-	-	-	-	-	-	-	-
103(1)	-Archeology	10.00	-	0.50	50%	0.50	41.66%	0.60	36.14%
	(2)-Archeological Survey.	5.00	-	0.30	60%	0.40	57.14%	0.30	42.85%
104	-Archives	20.00	-	-	-	-	-	-	-
105(1)	-State Library	30.00	-	2.00	40%	3.00	42.86%	5.00	28.90%
	(2)-District Library	30.00	-	3.00	100%	3.00	100%	3.00	100%
	(3)-Sub-Divnl. Library.	10.00	-	1.66	66%	-	-	-	-
107(1)	-State Museum	20.00	-	1.00	33%	1.00	28.57%	2.00	44.44%
	(2)-District Museum	5.00	-	1.00	100%	1.00	100%	1.73	100%
108	-Anthropological Survey	5.00	-	2.50	71.42%	1.00	100%	1.00	50%
600	-District Gazetteer	10.00	-	-	-	-	-	-	-
T o T a l :		340.00	-	35.46	50.85%	33.35	65.07%	36.63	55.05%

ANNUAL PLAN 1994-95 OUTLAYS BY HEADS OF DEVELOPMENT (FOR DIST. PLANS)

ANNEXURE-V

(Rs. in Lakhs)

Code No.	Major Head/Minor Head Development	Annual Plan 1993-94		Annual Plan 94-95		Annual Plan 95-96		Annual Plan 96-97	
		Outlays	% age to Total	Actual expdr.	% age to Total	Anti. expdr.	% age to Total	Proposed Outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
2 22	2210 00- <u>MEDICAL & PUBLIC HEALTH :</u>								
	01- <u>URBAN HEALTH SERVICES</u>								
	Allopathy	118.00	55%	36.30	85%	39.50	80%	57.51	76%
	02- <u>Urban Health Services</u>								
	<u>Other system of Medicines:</u>								
	102- Homeopathy	18.00	100%	-	-	0.50	100%	0.20	100%
	03- <u>Rural Health Services-</u>								
	Allopathy (M.F)	1228.00	100%	300.00	100%	400.00	100%	539.97	100%
	06- <u>Public Healthn :</u>	148.00	74%	61.50	86%	62.50	81%	78.39	82%
	T O T A L :	1512.00	60%	397.80	69%	502.50	70%	676.07	61%
2 23	2215 00- <u>WATER SUPPLY & SANITATION</u>								
	01- <u>Water Supply</u>								
	005- Survey and Investigation	10.00	100%	2.00	100%	3.00	100%	5.00	100%
	101- Urban Water Supply	2600.00	100%	682.42	100%	723.00	100%	635.00	100%
	102- Rural water Supply	2340.00	100%	480.00	100%	445.00	100%	395.00	100%
	500- Building.	170.00	100%	32.00	100%	40.00	100%	40.00	100%
	02- <u>Sewerage & Sanitation</u>								
	105(1)-Rural Sanitation	20.00	100%	5.00	100%	10.00	100%	10.00	100%
	P O T A L :	5140.00	-	1207.42	-	1221.00	-	1085.00	-
2 23	2216 00- <u>HOUSING</u>								
	01- <u>GOVT. RESIDENTIAL BUILDING</u>								
	700- Other Housing (FWD)								
	(1)- Construction	360.00	-	80.00	-	104.50	-	0.00	-

ANNUAL PLAN 1994-95 OUTLAYS BY HEADS OF DEVELOPMENT (FOR DIST. PLANS) (Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eight Plan 1992-97		Annual Plan 1997-98		Annual Plan 1998-99		Annual Plan 94-95		
		Outlays	% age to Total	Actual expcr.	% age to Total	Anti. expcr.	% age to Total	Proposed Outlay	% age to Total	
1		2	3	4	5	6	7	8	9	10
2 23 2216										
	00- HOUSING :									
	02- Urban Housing :									
	800- OTHER EXPENDITURES :									
	a)- Low Income Group Housing	450.00	20.93%	90.00	20.93%	91.50	22.40%	90.00	20.93%	
	b)- Middle Income Group Housing	1205.00	56.05%	241.00	56.05%	207.50	50.79%	207.00	46.14%	
	c)- E.W.S. Housing	35.00	1.53%	7.00	1.63%	5.00	1.22%	-	-	
	03- RUPAL HOUSING :									
	101- Provision of Housesite	110.00	5.12%	22.00	5.12%	38.00	9.30%	40.00	9.30%	
	102- Provision of Construction Assistance.	140.00	6.51%	28.00	6.51%	30.00	7.34%	32.00	7.44%	
	800- OTHER EXPENDITURE :									
	Resettlement of Villages.	100.00	4.65%	20.00	4.65%	14.50	3.55%	20.00	4.65%	
	T O T A L :	2040.00	94.89%	423.00	98.37%	314.23	94.60%	389.00	90.46%	

2 23 2217 00 - URBAN DEVELOPMENT

01- State Capital Project

800- Other expenditure	865.00	-	184.00	-	245.55	-	209.00	-
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2 23 2217 - URBAN DEVELOPMENT

03- INTEGRATED DEV. OF SMALL AND MEDIUM TOWNS :

050- LAND :

	15.00	5.65%	1.00	0.38%	3.00	1.13%	2.70	5.10%
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- 19 -

ANNUAL PLAN 1994-95 OUTLAYS BY HEADS OF DEVELOPMENT (FOR DISTRICT PLANS) (Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eight Plan 1992-93		Annual Plan 94-95		Annual Plan 93-94		Annual Plan 94-95	
		Outlays	%age to Total	Actual expdr.	%age to Total	Anti. expdr	%age to Total	Proposed Outlay	%age to Total
1	2	3	4	5	6	7	8	9	10
ii)	Action Plan	2.00	0.75%	-	-	0.50	0.19%	1.30	2.45%
iii)	Procurement of Map	12.00	4.53%	4.00	1.51%	2.50	0.94%	-	-
iv)	Socio-economic Survey (Data-collection)	2.50	0.94%	0.30	0.11%	0.50	0.19%	1.50	3.02%
v)	Physical/Geological Survey & Mapping.	2.50	0.94%	0.57	0.22%	0.50	0.19%	0.60	1.13%
001	Direction & Administration.	91.25	34.43%	17.10	6.45%	13.15	5.26%	15.80	37.36%
<u>051-CONSTRUCTION</u>									
i)	Car Parking	9.00	3.39%	-	-	2.20	0.83%	-	-
ii)	Bus waiting Shed	9.50	3.58%	-	-	2.30	0.87%	-	-
iii)	Market Centres	18.00	6.79%	-	-	5.60	2.11%	10.50	19.81%
iv)	Drains	1.76	0.66%	-	-	0.40	0.15%	-	-
v)	Culvert/R.wall	2.00	0.75%	-	-	0.50	0.19%	-	-
vi)	Truck Terminal	10.00	3.77%	-	-	0.20	0.75%	2.00	3.77%
vii)	Improvement of Link Road.	12.00	4.53%	-	-	3.00	1.13%	-	-
viii)	Recreational places.	10.00	3.77%	-	-	0.60	0.23%	-	-
ix)	Super Market.	10.00	3.77%	3.00	1.13%	5.40	2.04%	8.16	-
x)	Market	25.00	9.43%	5.00	1.89%	2.00	0.75%	4.84	9.13%
xi)	Car Parking/Truck Terminal	8.24	3.11%	-	-	3.00	1.13%	1.00	1.89%
xii)	Public Drains	3.25	1.23%	1.00	0.38%	1.00	0.38%	-	-
xiii)	RCC Bridge for Pedestrian	5.00	1.89%	1.00	0.38%	1.00	0.38%	-	-
xiv)	R/wall (Slope stability)	4.00	1.51%	0.45	0.17%	1.00	0.38%	-	-

contd...20/-

ANNUAL PLAN 1994-95 OUTLAYS BY HEADS OF DEVELOPMENT (FOR DISTRICT PLANS)
 NAME OF STATE : MIZORAM (Rs. in lakhs)

Co-De No.	Major Head/Minor Head of Development	Eight Plan 92-97		Annual Plan 93-94		Annual Plan 94-95		Annual Plan 94-95	
		Outlay	% age Total	Actual expdr	% age Total	Anti expdr	% age Total	Proposed Outlay	% age Total
1	2	3	4	5	6	7	8	9	10
xv)	Playground	5.00	1.89%	-	-	-	-	-	-
xvi)	Community Hall/Auditorium.	5.00	1.89%	-	-	-	-	-	-
	052-Machinery & Equipment	2.00	0.75%	0.30	0.11%	2.00	0.75%	0.50	0.94%
TOTAL :		265.00	100%	33.72	12.72%	50.35	19.55%	53.00	100%
23 2217 00 - URBAN DEVELOPMENT :									
05- OTHER URBAN DEVELOPMENT :									
050- LAND :									
	1) Construction of Roads.	50.00	5.08%	10.00	5.08%	10.00	4.97%	10.00	4.72%
	2) Construction of Parks.	50.00	5.08%	10.00	5.08%	9.00	4.47%	10.00	4.72%
	3) Construction of Steps.	240.00	24.37%	52.00	24.4%	47.50	23.58%	50.00	23.58%
051- CONSTRUCTION :									
	DPSV Luminaries.	100.00	10.15%	24.36	17.44%	20.18	10.02%	21.81	10.29%
052- MACHINERY & EQUIPMENTS :									
	Sanitation	60.00	6.09%	9.00	4.59%	17.00	8.44%	12.60	5.34%
190- INVESTMENTS :									
	Septic Tank Loan.	36.00	3.65%	12.00	6.09%	-	-	-	-
800- OTHER EXPENDITURES :									
	Environmental Improvement of Urban Slum EIUS - MNP.	50.00	5.08%	10.00	5.08%	10.00	4.97%	10.00	4.97%
TOTAL :		586.00	59.5%	127.36	69.76%	113.68	56.18%	114.41	53.97%

ANNUAL PLAN 1994-95 OUTLAYS BY HEADS OF DEVELOPMENT (FOR DISTRICT PLANS)

NAME OF STATE : MIZORAM

(Rs.in Lakhs.)

Code No.	Major Head/Minor Head of Development	Eight Plan 92-97		Annual Plan 92-93		Annual Plan 93-94		Annual Plan 94-95	
		Outlays	% age Total	Actual expdr.	% age Total	Anti expdr.	% age Total	Proposed Outlay	% age Total
1	2	3	4	5	6	7	8	9	10

2 24 2220 00 - INFORMATION & PUBLICITY :

01- FILMS :

001- Direction & Admn. 10.00 12% 3.55 24% - - - -

105- Production of Films 15.00 - - - - - - - -

800- OTHER EXPENDITURE :

1. Public Exhibition of Films. 2.00 40% 0.50 50% 0.50 50% - -

60- OTHERS :

003- Research & Training in Mass Communication. 4.00 40% 1.00 33% - - 1.50 42%

101- Advertising & Visual Publicity. 4.00 40% 0.50 25% 1.00 33% 1.00 33%

102- Information Centre. 45.00 70% 6.30 78% 5.50 68% 3.50 63%

103- Press Information Services. - - - - - - - -

106- Field Publicity. 5.00 50% 1.50 38% 1.50 38% 1.50 50%

107- Songs & Drama Services. 6.00 60% 1.50 38% 1.50 30% 2.00 40%

109- Photo Services. 6.00 40% 1.00 20% 1.00 30% 1.50 30%

110- Publication. 5.00 25% 0.50 10% 1.00 14% 1.00 14%

111- Community/Radio/Television. 15.00 60% 2.50 62% 5.00 71% 4.00 67%

800- Other expenditure

1) Cultural & Social Activities 10.00 66% 1.50 50% 4.00 67% 3.00 60%

T O T A L : 127.00 - 20.55 - - 19.00 -

ANNUAL PLAN 1994-95 OUTLAYS BY HEADS OF DEVELOPMENT (FOR DISTRICT PLAN) ANNEXURE-V

NAME OF STATE: MIZORAM

(Rs.in lakhs)

Sr. No.	Major Head/Minor Head Development	Eight Plan 92-93		Annual Plan 1994-95		Annual Plan 1993-94		Annual Plan 1995-95	
		Outlays	% age to Total	1994-95	% age to Total	Anti. expdr.	% age to Total	Proposed Outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
2 26	2230 00 - <u>LABOUR</u>								
	01- <u>Labour</u>								
	001- Direction & Admn.	150.00	80%	25.80	17.20%	39.90	25.53%	30.00	-
2 27	2235 00 - <u>SOCIAL SECURITY AND WELFARE :</u>								
	02- <u>SOCIAL WELFARE</u>								
	101- welfare of handicapped persons.	43.28	100%	3.21	100%	3.24	100%	3.29	100%
	102- Child welfare	28.10	100%	3.32	100%	3.22	100%	3.18	100%
	103- women's Welfare	42.14	74%	4.82	62.24%	5.07	59.17%	5.07	60%
	104- welfare of poor & Destitute.	94.50	89.41%	17.49	88.62%	17.65	87.82	18.45	87%
	105- Prohibition.	13.00	100%	6.94	14.41%	25.00	-	23.00	-
	107- GIA to Voluntary Orgn.	9.00	100%	3.10	100%	1.00	100%	-	-
	T C T A L :	230.02	-	38.88	-	55.18	-	52.99	-
2 27	2236 00 - <u>NUTRITION :</u>								
	02- Distribution of Food & Beverage.								
	101- Special Nutrition Prog.	537.45	100%	108.26	100%	102.51	100%	108.26	100%
3 42	2056 00- <u>JAILS :</u>								
	101- Jail.	155.00	16.67%	23.93	4.80%	36.25	6.40%	38.00	6%

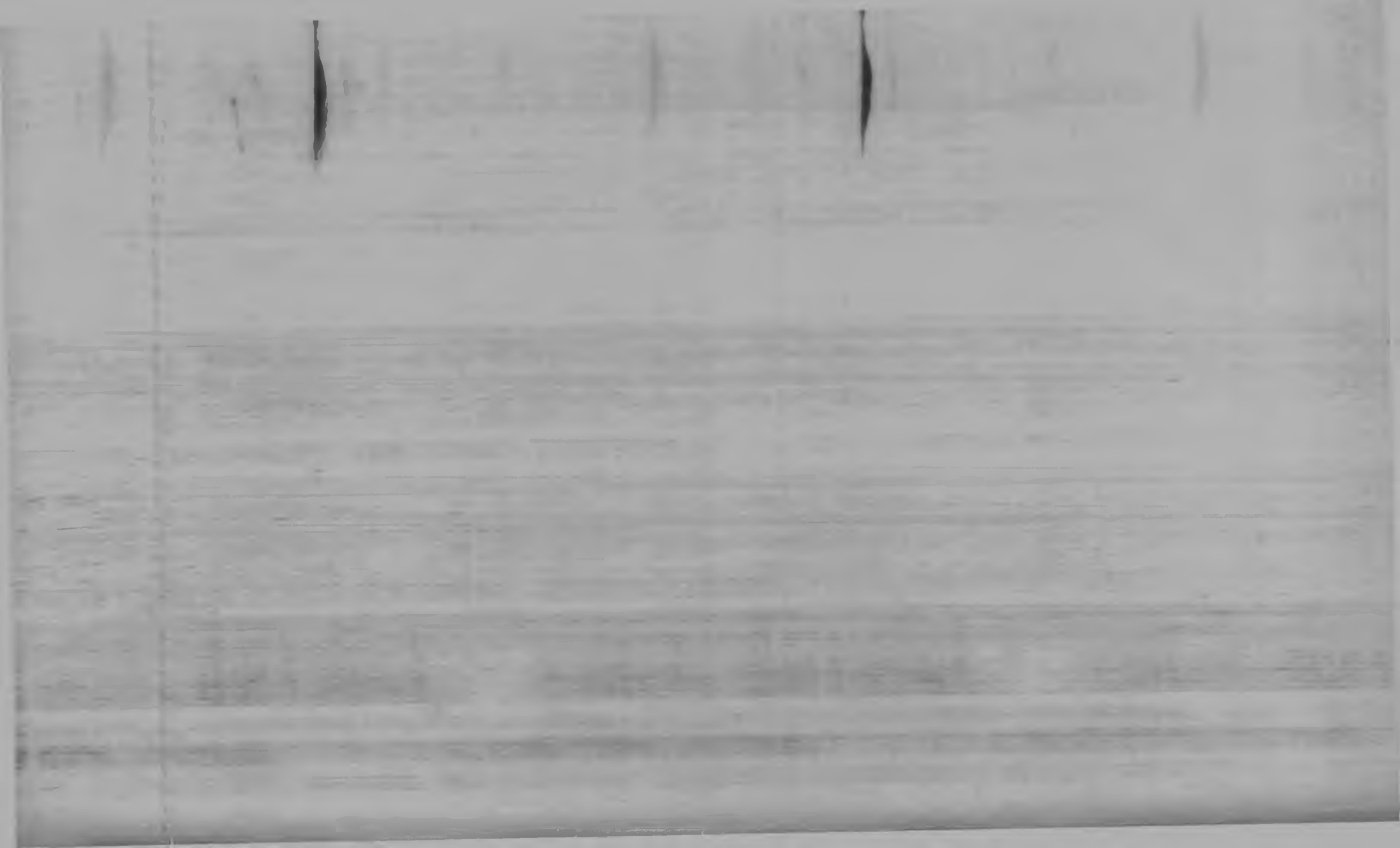
ANNUAL PLAN 1994-95 OUTLAYS BY HEADS OF DEVELOPMENT (FOR DISTRICT PLAN)

NAME OF STATE: MIZORAM

(Rs.in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 92-97		Annual Plan 92-93		Annual Plan 93-94		Annual Plan 94-95	
		Outlays	%age to Total	Actual expdr.	%age to Total	Anti. expdr.	%age to Total	Proposed Outlay	%age to Total
1	2	3	4	5	6	7	8	9	10
3 42 2058 00	<u>STATIONERY & PRINTING</u> :								
	103- Govt. Press.	-	-	5.00	-	14.00	100%	10.00	100%
	800- Other expenditure.	150.00	-	17.00	-	14.50	100%	20.00	100%
	T O T A L :	150.00	-	22.00	-	28.50	-	30.00	-
3 42 2059 00	<u>PUBLIC WORKS</u>								
	80- General								
	051- Construction.	895.00	-	233.50	-	352.10	-	335.00	-
	GRAND TCTAL :	69,585.17	-	15,219.65	-	16,721.69	-	17,209.37	-

Let-3/1/94.



Sl. No.	Name of the schemes	Pattern of funding	7th Plan 1992-97 outlay	Annual Plan 1992-93 provision in the U.R.	Annual Plan 1993-94 expenditure	Annual Plan 1993-94 Provision anticipated in the expenditure	Annual Plan 1994-95 proposed outlay	Remarks
	2	3	4	5	6	7	8	9
<u>AGRICULTURE</u>								
	1. Schemes to be transferred to the States.							
	a) already transferred				----- N I L -----			
	b) yet to be transferred							
	2. <u>Schemes retained as CSS</u>							
	1) Soil survey.	-	-	8.50	8.70	8.70		Not yet fixed by G.O.I.
	2) Promotion of Agri. Mechanisation.	-	-	1.50	-	1.50	1.50	- do -
	3) Distribution of Fertilizer	-	-	10.74	10.74	3.92	3.92	- do -
	4) Control of pest & diseases	-	-	-	-	-	-	- do -
	5) Strengthening of Agri. extension.	-	-	2.40	2.40	31.60	31.60	- do -
	6) K.V.K.	-	-	7.76	7.76	23.68	23.68	- do -
	7) Production of fruits and vegetables.	-	-	1.50	1.50	3.00	3.00	- do -
	8) Integrated Development of tropical and arid zone fruit.	-	-	12.24	12.24	-	-	- do -
	9) Integrated Programme for Dev. of spices.	-	-	4.15	4.15	1.75	1.75	- do -
	10) Integrated Programme for Rice Development.	-	-	-	-	25.00	25.00	- do -

GOVERNMENT SPONSORED SCHEMES

ANNEXURE-IV

Sl. No.	Name of the schemes	Pattern of funding	3th Plan 1962-7 outlay	Annual Plan 1962-7 Provision in the A.P.	Annual Plan 1962-73 expenditure	Annual Plan 1973-4 Provision anticipated in the expenditure A.P.	Annual Plan 1974-5 proposed outlay	REMARKS	
1	2	3	4	5	6	7	8	9	
11)	Individual Garden	-	-	-	-	1.15	1.15	Not yet fixed by the G.O.I.	
12)	L.U.B.	-	-	13.00	13.00	16.00	16.00	- do -	
13)	M.F.D.P.	-	-	21.00	21.00	144.74	144.74	- do -	
14)	Integrated Programme for Development of Horti. temperate regions.	-	-	-	-	3.00	3.00	- do -	
15)	Development of Betel vine-	-	-	-	-	1.62	1.62	- do -	
16)	Oil seeds development	-	-	-	-	7.30	7.30	- do -	
				74.29	81.29	272.26	272.26		
2.	<u>FOREST DEVELOPMENT</u>								
	1) Schemes to be transferred to the States :-								
	a) <u>Already transferred</u>								
	i) Protection of forest from Biotic interference. 50.50								
				14.00	15.16	-	-	Not yet fixed by the G.O.I.	
	ii) Decentralised peoples' Nursery (Kissan Nursery) 100%								
				25.00	6.38	19.62	49.62	- do -	
	TOTAL OF 1 (FOREST)			39.00	21.54	19.62	49.62		
	b) <u>yet to be transferred</u>								

----- I L -----

Sl. No.	Name of the schemes	Pattern of funding	8th Plan	Annual Plan 1992-93	Annual Plan 1993-94	Annual Plan 1993-94	Annual Plan 1994-95	REMARKS	
			of outlay	Provision expenditure in the Annual Plan	Provision expenditure in the Annual Plan	Anticipated expenditure	proposed outlay		
1	2	3	4	5	6	7	8	9	10
	c) <u>Schemes retained as CSS:</u>								
	i) Integrated wasteland Development project.	100%	835.23	213.00	212.62	311.59	311.59	205.44	
	ii) Development of minor Forest produce.	100%	-	26.60	20.60	45.50	43.50	Not final	
	iii) Seed Development Schemes	100%	-	12.50	11.20	24.60	24.60	- do -	
	iv) Development of Sanctuary	100%	-	77.22	46.56	Not final	not final	Not final	
	v) Fuel wood & fodder project.	50.50	-	375.00	362.91	375.00	375.00	- do -	
	<u>T O T A L :</u>		835.23	704.32	653.33	756.69	754.69	205.44	
	<u>TOTAL OF FOREST</u>		835.23	743.32	675.43	775.31	803.31	205.44	

3. HIGHER & TECHNICAL EDUCATION

1. Schemes to be transferred to States

a) Already transferred.

b) yet to be transferred.

----- N I L -----

2. Schemes retained as CSS

i) Mizoram Hindi Training Institute.

- - - - - 6.37 - - - - - 1.99 - - - - - 10.98 - - - - - 10.98 - - - - - 4.51

ii) Special Hindi School.

- - - - - 10.60 - - - - - 9.00 - - - - - 1.60 - - - - - 1.60 - - - - - 10.52

iii) Post Matric Scholarship.

- - - - - 70.07 - - - - - 70.07 - - - - - 31.07 - - - - - 70.00 - - - - - 100.00

T O T A L :

- - - - - 87.04 - - - - - 81.06 - - - - - 43.65 - - - - - 82.58 - - - - - 115.03

GOVERNMENT SPONSORED SCHEMES

ANNEXURE-VI

Sl. No.	Name of the Schemes	Pattern of funding	8th Plan 1992-97 outlay	Annual Plan 1992-93 Provision Expenditure in the Annual Plan.		Annual Plan 1993-94 Provision, anticipated expenditure in the Annual Plan		Annual Plan 1994-95 Proposed outlay	REMARK	
1	2	3	4	5	6	7	8	9	10	
4.	<u>PRISONS</u>									
	1. <u>Schemes to be transferred to the States</u>									
	a)	already transferred		----- N I L -----						
	b)	yet to be transferred		----- N I L -----						
	2. <u>Schemes retained as CSS.</u>									
	<u>Modernisation of Jails</u>									
	i)	Constn. of maintenance building.	100%	10.00	2.40	2.40	3.00	3.00	3.00	
	ii)	Purchase/Maintenance of vehicles.	50:50	5.00	1.00	1.00	1.00	1.00	2.00	
	<u>T O T A L :</u>			15.00	3.40	3.40	4.00	4.00	5.00	
5.	<u>RURAL DEVELOPMENT:</u>									
	----- N I L -----									
6.	<u>S.L.M.C.</u>									
	1. <u>Schemes to be transferred to the States</u>									
	a)	already transferred		----- N I L -----						
	b)	yet to be transferred		----- N I L -----						
	2. <u>Schemes retained as CSS</u>									
	I. <u>Special Programme for Rural Development.</u>									
	1)	Direction SLMC & IAC	50:50	32.00	6.50	6.50	8.40	8.40	8.50	
	2)	Block level Admn.(IRDP)	50:50	160.00	39.00	39.00	42.00	40.00	42.00	
	3)	<u>DWCR.</u>								
	a)	Salary.		89.00	6.40	6.40	8.00	8.00	9.00	
	b)	I.G....	50:50	-	8.75	8.75	7.60	7.60	6.12	

Sl. No.	Name of the Scheme	Pattern of funding	5th Plan	Annual Plan 1972-73		Annual Plan 1973-74		Annual plan	Total
			1972-73 outlay	provision in the 1972-73	provision anticipated in the 1973-74 expenditure	provision anticipated in the 1973-74 expenditure	1974-75 proposed outlay		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	4) IRDP subsidy.	50:50	307.00	106.35	106.00	114.00	144.00	125.00	
	5) TRYSEM								
	a) Stipend.	50:50	142.00	22.00	22.00	20.00	18.59	18.70	
	b) Infrastructural assistance.	50:50	25.00	3.00	3.00	3.00	3.41	3.50	
	<u>II. Rural Employment.</u>								
	1) J.S.P.	8:20	230.00	50.00	40.75	100.00	120.00	45.00	
	2) Employment Assurances Schemes.	8:20	-	-	-	-	50.00	40.00	
	3) CRSP	50:50	-	-	-	-	5.00	5.00	
	T O T A L		309.00	242.00	232.75	303.00	325.00	303.00	
7.	<u>III. VET.</u>								
	1. Schemes to be transferred to the States.								
	2. Schemes retained as CSS								
	1) R.E.P.	50%	-	19.10	19.10	16.00	16.00	12.00	
	2) S.M.D.	50%	-	1.00	1.00	1.00	1.00	2.00	
	3) Systematic Control of Livestock diseases of National Importance	50%	-	3.00	3.00	2.00	2.00	2.00	
	4) Animal Diseases Surveillance	50%	-	2.40	2.40	2.00	2.00	2.00	
	5) State Vety Council.	50%	-	0.50	0.50	1.00	1.00	1.00	
	6) Vety. Statistics & Sample survey.	50%	-	2.40	2.40	3.00	3.00	3.00	
	7) National Bull production programme.	50%	-	5.00	5.00	10.00	10.00	13.00	

Sl. No.	Name of the schemes	Pattern of Funding.	7th Plan 1972-77 outlay	Annual Plan 1972-77 Provision expenditure in the 1st		Annual Plan 1973-74 Provision anticipated expenditure in the 1st		Annual Plan 1974-75 proposed outlay.	
1	2	3	4	5	6	7	8	9	10
	3) Establishment of Modern Abbatoys medium size.	50%	-	-	-	-	-	1.00	
	T O T A L :			33.40	33.40	35.00	35.00	36.00	
8.	<u>SPORTS & YOUTH SERVICES</u>								
	<u>1. Schemes to be transferred to the States.</u>								
	a) already transferred.			----- N I L -----					
	b) yet to be transferred			----- N I L -----					
	<u>2. Schemes retained as CSS</u>								
	N.S.S.	7:5	50.00	0.10	13.23	1.00	1.00	1.00	
	T O T A L :		50.00	0.10	13.23	1.00	1.00	1.00	
9.	<u>LOCAL ADMINISTRATION:</u>								
	<u>1. Schemes to be transferred to the States.</u>								
	a) already transferred			----- N I L -----					
	b) yet to be transferred			----- N I L -----					
	<u>2. Schemes retained as CSS</u>								
	a) U.P. S.P.	60:40	60.00	10.00	10.00	15.00	15.00	15.00	
	b) NRY.	60:40	90.00	14.30	14.30	20.00	20.00	20.00	
	T O T A L :		150.00	24.30	24.30	35.00	35.00	35.00	
10.	<u>INDUSTRIES:</u>								
	<u>1. Schemes to be transferred to the States</u>								
	a) already transferred			----- N I L -----					
	b) yet to be transferred:			----- N I L -----					
	M.O.I.S.	50:50	130.00	25.00	24.00	45.00	35.00	33.00	
	T O T A L OF 1.		130.00	25.00	24.00	45.00	35.00	33.00	

CENTRALLY SPONSORED SCHEMES

Sl. No.	Title of the schemes	Pattern of funding	8th Plan	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan	REMARKS
			1992-93 outlay	Provision of the AP	Provision	Provision anticipated in the AP expenditure	1994-95 proposed outlay		
3	2	3	4	5	6	7	8	9	10
2) <u>Schemes retained as CSS</u>									
1)	Tribal handloom Dev. project.	50:50	135.40	4.00	4.00	4.00	4.00	4.00	
2)	Workshed-cum-Housing schemes	4:1	40.00	3.00	3.00	2.00	2.00	4.00	
TOTAL OF 2.			165.40	7.00	7.00	6.00	6.00	8.00	
TOTAL OF INDUSTRIES			295.40	32.00	31.00	51.00	41.00	41.00	
11. <u>SOCIAL WELFARE</u>					--- N I L ---				
12. <u>NUTRITION</u>					--- N I L ---				
13. <u>FISHERIES:</u>									
1. <u>Schemes to be transferred to the states</u>									
a) already transferred									
b) yet to be transferred					--- N I L ---				
2. <u>Schemes retained as CSS</u>									
1)	Fish Farmers Dev. (aquaculture).	50:25%	-	2.10	5.00	3.75	7.00	12.00	
2)	Marketing	100%	-	-	-	3.75	22.00	24.50	
TOTAL :				2.10	5.00	7.50	29.00	36.50	
14. <u>LAND REFORMS</u>									
1. <u>Schemes to be transferred to the state.</u>									
a) already transferred									
b) yet to be transferred					--- N I L ---				
2. <u>Schemes retained as CSS</u>									
1)	Purchase of Equipment.	50:50	-	-	8.00	-	10.00	17.00	*) In the State APs provisions of funds for State contri-

- 8 -
CENTRALLY SPONSORED SCHEMES

1994-95-VI

Sl. No.	Name of the schemes	8th Plan 1992-97 funding.	8th Plan 1992-97 outlay	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95 proposed outlay	REMARKS
				Provision in the AP	Expenditure in the AP	Provision in the AP	Anticipated expenditure		
1	2	3	4	5	6	7	8	9	10
	2) Training.	-	-	-	2.00	-	4.00	6.00	contd. 1) bution could not be set apart due to constraint of fund. Therefore, under normal plan provisions are utilised as State contribution. 2) The outlay given in Col. 6, 8 & 9 are amount of Central Share relased or anticipated.
	3) <u>Early completion of Survey & settlement operation.</u>	-	-	-	-	-	-	-	
	a) Survey cost aspect.	-	-	-	6.00	-	6.00	10.00	
	b) Purchase of vehicle	-	-	-	3.00	-	1.15	3.00	
	c) Pilot project an aerial survey.	-	-	-	10.50	-	0.50	0.50	
	<u>TOTAL :</u>				29.50		21.65	36.50	
15. HEALTH & FAMILY WELFARE									
1. <u>Schemes to be transferred to the State.</u>									
a) Already transferred									
b) yet to be transferred									
2. <u>Schemes retained as CSS</u>									
1) Other Health schemes									
2) Family Welfare.									
<u>TOTAL :</u>									
				62.40	56.56	47.45	47.45	71.83	
				171.06	132.19	165.18	165.18	194.66	
				233.46	208.75	212.63	212.63	266.49	

- - - - - N I L - - - - -

CENTRALLY SPONSORED SCHEMES

Rs. in lakhs

Sl. No.	Name of schemes	Pattern of funding	Eight Plan 92-97 outlay	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	REMARKS
				Provi- sion in the Annual Plan.	Expen- diture	Provi- sion in the Annual Plan.	Antici- pated expen- diture	Proposed outlay	
1	2	3	4	5	6	7	8	9	10
16. FOOD & CIVIL SUPPLIES									
1. Schemes to be transferred to the State.									
a) (1) Construction of Godowns.									
		100%	-	-	-	54.77	54.77	6.85	25% of loan portion.
(2) Mobile Van.									
		100%	-	-	-	32.00	54.77	4.00	25% of loan portion.
b) N I L									
2. Schemes retained as CSS.									
			-	-	-	-	-	-	
TOTAL :						86.77	109.84	10.85	

CENTRALLY SPONSORED SCHEMES

ANNEXURE-AT

Sl. No.	Name of the schemes	Pattern of funding.	8th Plan 1992-97 outlay	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95 proposed outlay	REMARKS
				Provision in the AP	Expenditure	Provision in the AP	Anticipated expenditure		
1	2	3	4	5	6	7	8	9	10
17. ECONOMICS & STATISTICS									
1) <u>Schemes transferred to the State.</u>									
a) already transferred				----- NIL -----					
b) yet to be transferred									
2. <u>Schemes retained as CSS:</u>									
a) Agri. census.		100%	0.50	3.40	-	0.50	-	9.52	
b) N.S. Survey.		75:25	1.00	11.00	-	0.60	-	13.20	
TOTAL :			1.50	14.40	-	1.10	-	22.72	
18. TOURISM:									
1) <u>Schemes to be transferred to the State</u>									
a) already transferred				----- NIL -----					
b) yet to be transferred									
2. <u>Schemes retained as CSS:</u>									
1) Tourist Lodge Bairabi.			23.27	12.00	12.00	-	-	-	
2) Tourist Lodge Lawngtlai.			20.72	10.00	10.00	-	-	-	
3) Tourist Cottage Chhiehtlang.			7.29	4.50	4.50	-	-	-	
4) Cafeteria Tlabung.			8.57	4.30	4.30	-	-	-	
5) Wayside Restaurant Tawipui.			8.97	4.50	4.50	-	-	-	
6) Extension of Tourist Lodge Chaltlang.			25.90	-	-	-	-	25.00	
7) Tourist Lodge Khawbung (S)			25.00	-	-	-	-	25.00	
8) Wayside Facilities of Thenzawl.			10.00	-	-	-	-	10.00	
9) Wayside facilities at Dazang.			10.00	-	-	-	-	10.00	

CENTRALLY SPONSORED SCHEME

Sl. No.	Name of Schemes	Percent of funding	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95 Proposed outlay	Remarks	
			1992-97 outlay	Provision in the A.P.	Expenditure.	Provision in the A.P.			Expenditure. (Anticip)
	2	3	4	5	6	7	8	9	10
	(10) Tourist Complex at Beraw tlang	-	20.00	-	-	-	-	20.00	-
	Total		158.82	35.30	35.30	-	-	90.00	

19. WATER SUPPLY (PHE)

1. Schemes to be transferred to the State:

- (a) Already transferred - Nil -
- (2) Yet to be transferred - Nil -

2. Schemes retained as CSS:

- (1) Accelerated Rural Water Supply Programme (A. WSP) 100% 3000.00 (proposed) 129.00 127.93 129.00 129.00 129.00
- (2) Technology Mission (TM) 100% 1000.00 (proposed) - - - - -
- (3) Central Rural Sanitation Prog. (CRSP) 100% 10.00 - - - - 10.00

Total 4100.00 129.00 127.93 129.00 129.00 129.00

Sl. No.	Name of Schemes	Pattern of funding	8th Plan 1992-97 outlay	Annual Plan 1992-93 Provision in the Budget	Annual Plan 1993-94 Provision in the Budget	Annual Plan 1994-95 Anticipated Expenditure	Remarks.
1	2	3	4	5	6	7	8

20. SCHOOL EDUCATION

1. Schemes to be transferred to the States: -

- (a) already transferred -nil-
- (b) Yet to be transferred -nil-

2. Schemes retained as CSS:

(i) Operation blackboard	100%	-	40.18	40.18	46.18	46.18	28.55
(ii) Vocational education:							
(a) S I V E	50:50	-	12.80	12.80	15.50	15.50	14.42
(b) School Staff							
(iii) E O S E	100%	-	2.10	2.10	3.43	3.43	3.68
(iv) Non-Formal Education	60:40	-	4.99	4.99	6.30	6.30	13.72
(v) I E D C	100%	-	62.13	62.13	74.00	74.00	77.32
5: UGRI EDUCATION:							
(i) Strengthening of Adm.	100%		12.48	0.10	2.03	0.10	2.33
(ii) J S S K	100%		15.30	0.10	2.66	0.10	2.66
(iii) R F L E	100%		14.05	-	-	-	4.68
Total			41.83	122.40	126.89	145.61	150.21

21. ADMINISTRATIVE TRAINING INSTITUTE

2. Schemes retained as CSS:

- (a) Training Schemes (GIA) for Training equipment) 100%
- (b) Training Scheme for conducting

An amount of 5.95 lakhs sanctioned by G.O.I. for purchase of equipment during 92-93 and 0.50 lakhs for Lib. books as GIA. The amounts were deposited due to late receipt and spent during 1993-94.

7.27 12.00

Sl. No.	Name of Schemes	Pattern of funding	8th Plan	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan	REMARKS
			1992-97 outlay.	Provision in the AP	Expendi- ture.	Provision in the AP	Anticipa- ted expdr.	1994-95 outlay	
1	2	3	4	5	5	7	8	9	10
22. TOWN & COUNTRY PLANNING (LAD)									
1. Schemes transferred to the States. ----- N I L -----									
2. Schemes retained as CSS									
1) Integrated Dev. of Small & Medium Towns (IDSMT)									
		50:50	75.49	8.65	8.40	14.00	13.30	35.40	
TOTAL :			75.49	8.65	8.40	14.00	13.30	35.40	
23. POWER									
1. Schemes to be transferred to the States.									
a) already transferred									
b) yet to be transferred									
----- N I L -----									
2. Schemes retained as CSS									
i) Estimated cost of IREP Cell at State & Dist.level.									
		-	-	6.32	6.32	8.25	8.25	10.00	
TOTAL :				6.32	6.32	8.25	8.25	10.00	
G.TOTAL OF ALREADY TRANSFERRED -				39.00	21.54	105.39	158.16	10.85	
G.TOTAL OF YET TO BE TRANSFERRED.			130.00	25.00	24.00	45.00	35.00	33.00	
G.TOTAL OF RETAINED C.S.S.			2,117.49	1,640.00	1,678.41	1,981.96	2,147.00	3,639.02	

NOTE: 1. Outlays for schemes under agriculture and some schemes under Forest Deptt. are yet to be final by the Govt. of Mizoram.



DRAFT ANNUAL PLAN 1994-95 MINIMUM NEEDS PROGRAMME -OUTLAY/EXPENDITURE

Name of the Programme	Eighth Plan 1992-97 Outlay	1992-93		1993-94		1994-95		Of which capital content.
		Budgeted outlay	Actual Expdr.	Budgeted Outlay	Anticipated Expdr.	Proposed Outlay		
	2	3	4	5	6	7	8	
1. Rural Fuelwood Plantation	1755.00	350.00	348.50	379.50	364.50	380.00		NIL
2. Rural Electrification	2805.00	720.00	720.00	720.00	720.00	720.00		605.00
3. Rural Roads	7502.00	1214.50	1240.50	882.11	882.11	953.00		953.00
4. Food & Civil Supplies	170.00	40.20	39.00	42.00	39.90	42.00		18.00
5. Elementary Education	2170.00	457.00	457.00	535.65	535.65	575.00		140.00
6. Adult Education	187.00	35.50	35.50	55.50	55.50	51.10		-
7. Rural Health	1228.00	300.00	300.00	400.00	400.00	530.97		137.00
8. Rural Water Supply	2340.00	480.00	480.00	300.00	300.00	400.00		320.00
9. Rural Sanitation	20.00	5.00	-	10.00	10.00	10.00		5.00
10. Rural Housing	29.60	7.88	7.88	10.00	10.00	10.28		-
11. Environmental Improvement of Urban Plum	50.00	10.00	10.00	10.00	10.00	10.00		-
12. Supplementary Programme	537.45	107.49	107.49	108.26	102.51	108.26		-
13. Diet Survey	2.50	0.50	0.50	0.50	0.50	0.50		-
14. Midday Meal Programme	22.00	4.40	4.40	5.40	5.40	4.50		-
15. Community Food & Nutrition Extension Unit	13.05	2.61	2.61	0.84	0.84	1.74		-
TOTAL	18831.60	3730.08	3753.38	2974.01	3436.91	3801.35		2178.00



ANNEX - VIII

PHYSICAL TARGETS AND ACHIEVEMENTS DURING PER ANNUAL PLANS
 1992-93, 1993-94 AND PHYSICAL TARGETS FOR PER ANNUAL PLAN 1994-95

Sl. No.	PAP Component	Unit	1992-93 Plan target	1992-93		1993-94		1994-95 Target	REMARKS
				Target	Achievement	Target	Anticipated achievement		
1	2	3	4	5	6	7	8	9	

1.	Rural Electrification	nos	250	50	50	50	50	40	
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MINISTRY OF PUBLIC WORKS AND SUPPLY
 GOVERNMENT OF INDIA

Sl. No.	P.W. Component	Unit	1952-53		1953-54		1954-55 Target	F.P.A.E.S.
			Plan Target	Achievement	Target	Anticipated Achievement		
								10
1.	<u>Elementary Education</u> Class I to VIII (6-14 Years) additional enrollment.	1000 nos						
2.	<u>Adult Education</u>							
	i) No. of participants (15-35 Years)	1000 nos						
	ii) Centres to be set up	nos.						
	<u>Rural Health</u>							
	i) Sub-Centres	Nos.						
	ii) FHCs	Nos.						
	iii) C.Cs	nos.						
4.	<u>Rural water Supply</u> (villages covered)	nos.						
5.	<u>Rural Roads</u> (villages connected)	nos.						
	i) with a population of 1000 to 1500	nos.	20	3	4	2	2	
	ii) with a population of 1500 and above.	nos.	7	-	-	-	-	
6.	<u>Rural Electrification</u>							
	i) Villages electrified	nos.						
	ii) Pump sets energised.	nos.						

PHYSICAL WORKS & ACTIVITIES DURING THE ANNUAL PLANS
1992-93, 1993-94 & PFCFCALS FOR ANNUAL PLAN 1994-95

Sl. No.	IRE Component	Unit	Length Plan Target	1992-93		1993-94		1994-95	TAR.S
				Target	Achievement	Target	Achievement	Target	
1	2	3	4	5	6	7	8	9	10
1.	Maintenance of 26 existing posts Nos.			26 Nos.	26 Nos.	26 Nos.	26 Nos.	26 Nos.	
		136				continuing	Continuing	Continuing (+) 5 Nos proposed creation.	
2.	Maintenance of 11 existing posts under State Commission/District Forums.	Nos.		11 Nos.	11 Nos.	11 Nos.	11 Nos.	11 Nos.	
						Continuing	continuing	continuing	
3.	Purchase of equipments.	Nos.	13	-	-	-	-	9 Nos.	
4.	Maintenance/Purchase of vehicle.	Nos.	6	2 Nos.	2 Nos.	1 No.	1 No.	1 No.	
5.	Constr. of Directorate building.	Nos.	1	1 No.	1 No.	-	-	-	
				continuing	continuing				
6.	Constr. of SDI & CSC's building.	Nos.	6	2 Nos.	2 Nos.	3 Nos.	2 Nos.	1 No.	
7.	Constr. of SDI & CSC's quarter.	Nos.	6	2 Nos.	2 Nos.	3 Nos.	2 Nos.	1 No.	
8.	Constr. of staff quarter	Nos.	87	4 Nos.	4 Nos.	4 Nos.	4 Nos.	10 Nos.	
9.	Constr. of Chowkidar quarter.	Nos.		-	5 Nos.	5 Nos.	5 Nos.		
10.	Constr./repair of Godowns	Nos.	100	-	-	-	-	7 Nos.	
11.	Constr. of CSC's Quarter, Saina	Nos.	1	1 No.	1 No.	-	-	-	
12.	Opening of fair price Shop.	Nos.	40	-	-	5 Nos.	5 Nos.	3 Nos.	

I 1994-95 MINIMUM NEEDS PROGRAMME - OUTLAY/EXPENDITURE

Name of the Programme	Eighth Plan 1992-97 Outlay	1992-93		1993-94		1994-95	
		Budgeted outlay	Actual Expdr.	Budgeted Outlay	Anticipated Expdr.	Proposed Outlay	Of which capital content.
1		3	4	5	6	7	8
1. Rural Fuelwood Plantation	1755.00	350.00	348.50	379.50	364.50	380.00	NIL
2. Rural Electrification	2805.00	720.00	720.00	720.00	720.00	720.00	605.00
3. Rural Roads	7502.00	1214.50	1240.50	882.11	882.11	953.00	953.00
4. Food & Civil Supplies	170.00	40.20	39.00	42.00	39.90	42.00	18.00
5. Elementary Education	2170.00	457.00	457.00	535.65	535.65	575.00	140.00
6. Adult Education	187.00	35.50	35.50	55.50	55.50	51.10	-
7. Rural Health	1228.00	300.00	300.00	400.00	400.00	530.97	137.00
8. Rural Water Supply	2340.00	480.00	480.00	300.00	300.00	400.00	320.00
9. Rural Sanitation	20.00	5.00	-	10.00	10.00	10.00	5.00
10. Rural Housing	29.60	7.88	7.88	10.00	10.00	10.28	-
11. Environmental Improvement of Urban Plum	50.00	10.00	10.00	10.00	10.00	10.00	-
12. Supplementary Programme	537.45	107.49	107.49	108.26	102.51	108.26	-
13. Diet Survey	2.50	0.50	0.50	0.50	0.50	0.50	-
14. Midday Meal Programme	22.00	4.40	4.40	5.40	5.40	4.50	-
15. Community Food & Nutrition Extension Unit	13.05	2.61	2.61	0.84	0.84	1.74	-
TOTAL	18831.60	3730.08	3753.38	2974.01	3436.91	3801.35	2178.00



PHYSICAL TARGETS AND ACHIEVEMENTS UNDER THE ANNUAL PLANS
1992-93, 1993-94 AND PROPOSED FOR THE ANNUAL PLAN 1994-95

Sl. No.	THE COMPONENT	Unit	1992-93 Physical Target	1993-94		1994-95		REMARKS
				Target	Achievement	Target	Achievement	
1	2	3	4	5	6	7	8	9
1.	<u>Elementary Education</u>							(% in lakhs)
	Class I to VIII (6-14yrs) additional enrolment.	000'	107.430	12.00	5.900	22.100	22.100	30.000
2.	<u>Adult Education</u>							
	i) No. of participants (15-35 years)	Nos.	65000	15000	18300	18000	18000	12000
	ii) Centres to be set up	Nos.	300	100	150	150	150	200

PHYSICAL ACHIEVEMENTS AND ACCOMPLISHMENTS DURING THE FISCAL YEAR
1952-53, 1953-54 AND PHYSICAL GOALS FOR THE FISCAL YEAR 1954-55

Sl. No.	Inf. Component	Unit	1952-53 Plan Target	1953-54		1954-55		Remarks
				Target	Achievement	Target	Achievement	
								79

rural health

i,	Sub-Centre	nos.	75	3	3	12	12	12
ii,	PHCs	nos.	10	3	3	4	4	4
iii,	CHCs	nos.	3	1	1	1	1	2

PHYSICAL TARGETS AND ACHIEVEMENTS UNDER THE ANNUAL PLANS
1952-53, 1953-54 AND PROPOSALS FOR THE ANNUAL PLAN, 1954-55

Sl. No.	I.P. Component	Unit	Eightn Plan Target.	1952-53		1953-54		1954-55 Target	Remarks
				Target	Achievement	Target	Anticipated achievement		
1	2	3	4	5	6	7	8	9	10
4.	Rural water supply (Villages covered)	Nos.	300	55	57	40	40	50	
11.	<u>Rural Sanitation :</u>								
	i) Communit. latrines constructed.								
	ii) Household latrines constructed.	Nos.	1000	250		200	200	200	
	iii) Villages covered.	Nos.	5						

STATISTICAL TARGETS AND ACHIEVEMENTS UNDER THE HOUSING PLAN 1992-93, 1993-94 AND PROPOSALS OF THE HOUSING PLAN 1994-95

Sl. No.	Plan Component	Unit	Fifth Plan target	1992-93		1993-94		1994-95 target	Remarks
				target	Achievement.	target	Achievement.		
			3	2	5	6	7	8	10

PHYSICAL COSTING :

1, Allotment of house-sites.	1000 nos.	1.00	2.00	2.00	3.80	3.80	4.00
2) Constr. of Assistance.	1000 nos.	5.00	1.00	3.68	1.20	1.20	1.28

PHYSICAL INFRASTRUCTURE

1, Cities covered	no.	3	3	3	3	3	3
2, Slum concerned	no.	10	2	2	2	2	2

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PREVIOUS YEAR AND ANNUAL PLAN 1993-94

Sl. No.	S.S. Component	Unit	Annual Plan Target	1993-94		1994-95		Remarks
				Target	Achievement	Target	Achievement	
1.	<u>SUPPLY</u> Supplementary Nutrition Programme.	Person	574465.	3450.	74610.	7023.	114293.	115457.
2.	Diet Survey	-do-	-	-	2000.	2000.	2000.	2000.
3.	Mid-day Meal Programme	-do-	100000.	20000.	20000.	20000.	20000.	15000.
4.	Community Food & Nutrition Education etc.	-do-	-	600.	300.	600.	600.	600.



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