

GOVERNMENT OF MIZORAM

DRAFT
ANNUAL PLAN
1995--96

Planning & Programme Implementation Department
Government of Mizoram
Aizawl - 796001

1995-1996
D R A F T A N N U A L P L A N

I N D E X

	<u>Page No.</u>
Foreward	1
Introduction	1 - 2
Highlights of some Important Priority Sectors.	3 - 11

<u>S.No.</u>	<u>Name of Department.</u>	<u>Page Code</u>	<u>Page No.</u>
1.	Crop Husbandry including Agri. Research Education.	I (A)	1 - 3
2.	Horticulture	I (B)	4 - 9
3.	Soil & Water Conservation	I (C)	10- 18
4.	Fisheries	I (E)	19 - 21
5.	Environment & Forests	I (F)	22 - 25
6.	Co-operation	I (G)	26 - 29
7.	Rural Development	II (A)	30 - 34
8.	IRDP & Allied & JRY (SLMC)	II (B)	35 - 38
9.	Land Reforms	II (C)	39 - 40
10.	Medium Irrigation	IV (A)	41
11.	Minor Irrigation	IV (B)	42
12.	Power	V	43 - 50
13.	Industries	VI (A)	51 - 54
14.	Mines & Minerals	VI (B)	55 - 56
15.	Sericulture	VI (C)	57, - 60
16.	Roads & Bridges	VII (A)	61 - 68
17.	Road Transport.	VII (B)	69
18.	Inland Water Transport	VII (C)	70
19.	Motor Vehicle	VII (D)	71
20.	Science, Technology & Environment.	IX	72 - 73
21.	Sectt. Economics Services (Planning)	X (A)	74 - 75
22.	Tourism	X (B)	76 - 78
23.	Economics & Statistics.	X (C)	79 - 81
24.	Food & Civil Supplies	X (D)	82 - 83
25.	Lai Autonomous District Council.	X (E)	84 - 89
26.	Mara Autonomous Dist. Council.	X (F)	89 - 93

contd---

Sl.No.	Name of Department	Page Code	Page No.
27.	Chakma Autonomous Dist. Council.	X(G)	94 - 95
28.	Legal Metrology (Weight & Measures)	X(H)	98
29.	Law & Judicial	X(I)	99
30.	School Education	XI(A)	100 - 104
31.	Higher & Tech. Education	XI(B)	105 - 107
32.	Sports & Youth Services.	XI(C)	108 - 109
33.	Art & Culture	XI(D)	110 - 112
34.	Health & Family Welfare	XI(E)	113 - 115
35.	Water Supply & Sanitation	XI(F)	116 - 122
36.	Housing (LAD)	XI(G)	123 - 125
37.	Govt. Housing (PWD)	XI(H)	126
38.	Police Housing	XI(I)	127
39.	State Capital Project	XI(J)	128 - 131
40.	Urban Development	XI(K)	132 - 135
41.	State Town & Country Planning (IDSP/T)	XI(L)	136 - 140
42.	Information & Pub.Relations	XI(M)	141 - 144
43.	Labour & Employment	XI(N)	145 - 146
44.	Social Welfare	XI(O)	147 - 150
45.	Nutrition	XI(P)	151 - 154
46.	Printing & Stationery	XII(A)	155 - 157
47.	Public Works(Building)	XII(B)	158 - 161
48.	Jails	XII(C)	162 - 163
49.	A.T.I.	XII(D)	164 - 165
50.	Civil Aviation	-	166
51.	Sinlung Hills Dev. Council	-	167 - 168

A N N E X U R E

1.	GN - STATEMENT	-	1 - 6
2.	ANNEXURE - I(Financial)	-	1 - 32
3.	ANNEXURE - II(Physical)	-	1 - 156
4.	ANNEXURE - III('A' - 'D')	-	1 - 262
5.	ANNEXURE - IV (EAP)	-	1
6.	ANNEXURE - V (Dist. Plans)	-	1 - 29
7.	ANNEXURE - VI (CSS)	-	1 - 15
8.	ANNEXURE - VII(A&B) - ANP	-	1 - 4
9.	ANNEXURE - VIII(A&B)-TRIBAL SUB-PLAN	-	NIL
10.	ANNEXURE - IX (A&B) (SC)	-	NIL

M I Z O R A M
DRAFT ANNUAL PLAN 1995-96

The size of Mizoram Annual Plan 1995-96 has been fixed at Rs.227.77 crores in the meeting between the Deputy Chairman, Planning Commission and the Chief Minister, Mizoram on 9.1.95 and sectoral allocation has also been decided by the Adviser(SP), Planning Commission.

As the current year 1994-95, more than 70% of the approved Annual Plan outlay of Rs.192.41 crores will be utilised for implementing important schemes/projects allocated in rural areas.


The strategy suggested by the Planning Commission has been followed by Govt. of Mizoram and the identified major trust 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. 227.77 crores for Annual Plan 1995-96 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 30% 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 Govt. of Mizoram is very much grateful to Planning Commission for the approval of the construction of new Airport at Lengpui from the current year 1994-95.

Dated Aizawl,
The 25th January, 1995.


(J.K. SANGLURA)
Development Commissioner,
Government of Mizoram.
25/1

NIEPA DC



D08785

LIBRARY & DOCUMENTATION
National Institute of Educational
Planning and Administration
17-B, Sri Aurobindo Marg,
New Delhi-110016 D-8785
DOC, No
Date..... 28.8.95

MIZORAM DRAFT ANNUAL PLAN 1995-96

INTRODUCTION :

Mizoram is situated between 20° 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. Each 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 from 1994-95.

The share of Mizoram State in the successive Five Year Plan and Annual Plans are shown below:-

MIZORAM SHARE OF FIVE YEARS PLAN

	<u>(Rupees in Crores)</u>	
	<u>Original</u> <u>outlay</u>	<u>Actual</u> <u>Expenditure</u>
1. First Five Year Plan(1951-56) N.A		0.06
2. Second Five Year Plan(56-61) N.A		2.11
3. Third Five Yr.Plan (1961-66) N.A		4.11
4. Fourth Five Yr.Plan (1969-74) 15.19		14.12
5. Fifth Five Yr.Plan (1974-79) 46.59		47.58
6. Sixth Five Yr.Plan (1980-85) 130.00		149.30
7. Seventh Five Yr.Plan(1985-90) 260.00		369.55
8. Eighth Five Yr.Plan (1992-97) 673.00		-

contd...2/-

The Successive Annual Plan Outlay & Actual
Expenditure of Mizoram (Rupees in Lakhs)

Year	Approved Outlay	Actual Expenditure
1	2	3
1969 - 70	101.61	101.61
1970 - 71	176.42	176.42
1971 - 72	205.18	205.18
1972 - 73	437.00	355.23
1973 - 74	600.00	573.73
1974 - 75	690.00	635.59
1975 - 76	725.00	684.29
1976 - 77	892.00	853.98
1977 - 78	1,137.00	1,139.20
1978 - 79	1,664.00	1,462.03
1979 - 80	1,772.00	1,611.00
1980 - 81	2,050.00	2,041.00
1981 - 82	2,300.00	2,357.51
1982 - 83	3,100.00	3,122.29
1983 - 84	3,480.00	3,466.00
1984 - 85	4,000.00	4,116.00
1985 - 86	4,800.00	4,682.03
1986 - 87	5,800.00	6,152.46
1987 - 88	7,000.00	7,295.33
1988 - 89	8,500.00	8,347.41
1989 - 90	10,200.00	10,380.97
1990 - 91	12,500.00	12,500.32
1991 - 92	15,200.00	15,999.81
1992 - 93	16,600.00	16,483.94
1993 - 94	18,500.00	17,701.10
1994 - 95	20,766.00	20,241.00

HIGHLIGHT OF SOME IMPORTANT
PRIORITY SECTORS ARE GIVEN BELOW :

I. AGRICULTURE :

Mizoram is deficit in foodgrain 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.

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 MT. sufficient for about 8 (eighth) 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 82,248 tonnes per year.

2. MINOR IRRIGATION :

The Draft Annual Plan of Mizoram Irrigation highlighted the construction of 60 nos of individual water tanks, lift irrigation project to supply water to 60 Ha. of land; to purchase 120 nos. of pumpsets to be sold on subsidy; to complete 17 nos of on-going surface water diversion schemes during the year, 7 pro-

ject will be spill-over and 18 nos new projects will be taken up. In the command Area Development Programme the physical targets on Survey, Investigation and Planning "on Farm Programme" is 500 Ha; on construction of field channels and field drain is 500 Ha; on Demonstration and adaptive trail is 10 nos, on sarabandi is 500 Ha. and on crop compensation is 500 Ha. Flow Irrigation Project envisaged a) Irrigation Potential to be created 440 Ha and b) Potential to be utilised 435 Ha.

3. HORTICULTURE :

The Department will give trust on area expansion on fruit crops, vegetables, spices and floriculture; production of quality planting materials, supply of improved planting materials to the needy farmers on subsidy basis; utilisation of maximum land resources; appropriate use of suitable production techniques; full utilisation of man power; augmentation of productivity level and generation of higher income to the growers by extending support on inputs supply at reasonable price. The Department will go in for area specific approach after identifying the specific area for cultivation of particular crops, so that the production and marketing of the produces can be closely co-related.

4. FISHERIES :

The Draft Plan highlighted the proposed setting up of Cold Chain, a Central and State Govt. matching share on 50:50 basis; establishment of Fish seed farm at Zawlnuam; production of 30 lakhs fish seeds from departmental farms; procurement of 15 lakhs fish seeds for distribution to farmers at 50% subsidised rate and 200 qtls. of fish feed to be distributed at subsidised rate.

5. RURAL DEVELOPMENT :

Rural Housing : This is a family oriented scheme initiated from the year 1988-89. The object of this scheme is to provide GCI sheets, free of cost to

the rural families who are below the poverty line. The total amount spent upto 1994-95 for this scheme comes to Rs 940.00 lakhs covering 14,739 families. According to the survey conducted in 1991 by the 20 R.D Blocks there are as many as 19,470 families in Mizoram who are eligible to receive assistance under this scheme. For the annual Plan 1995-96 the proposed outlay for this scheme is Rs 100.00 lakhs to cover another 1656 families.

New Land Use Policy (NLUP)

This scheme aims at complete eradication of wasteful traditional shifting cultivation and providing an alternative permanent settlement to jhumia families. The scheme was started in 1990-91. The total amount spent on this scheme since 1990-91 to 1994-'95 amounts to Rs 11,090.00 lakhs covering 42,514 families.

The proposed outlay for the annual plan 1995-96 is Rs 27.00 lakhs. During 1995-96 it is envisaged to take up Nisapui Village as Model Village which will be administered directly from commissionerate Office. The fund requirement for this will be Rs 18.54 lakhs. Also, it is proposed to take up NLUP schemes to cover the remaining part of Khawzawl and part of Tlang-uak R.D. Blocks covering around 10,000 nos of families.

5. ROADS AND BRIDGES :

Road construction in Mizoram under PWD Mizoram was started during the 5th Five Year Plan. Most of the road projects are on-going which were spilled over from the 7th five Year Plan. The main strategy for the 8th Five Year Plan, were to complete the on-going schemes of the 7th Five Year Plan. The total road length in Mizoram at the end of the third year of the 9th Five Year Plan will be 5847 Kms. The road density will be 27.73 Km per 100 Sq. Km. The main strategy for 1995-96 will be completion of on-going works as far as possible in respect of State Highway, Rural Roads as well as Town Roads.

7. PUBLIC HEALTH ENGINEERING (PHE):

The approved outlay of the 8th Five Year Plan 1992-97 for Water Supply and Sanitation is Rs. 5715 lakhs only. Out of which Rs 2600.00 lakhs for Urban Water Supply, Rs 2340.00 lakhs for Rural Water Supply, Rs 375.00 lakhs for sewerage and Rs 400.00 lakhs for Building, Sanitation, Direction and Administration, etc. The outlay for 1994-95 is Rs 1270.00 lakhs which will be utilised fully.

There are 701 inhabited villages and 23 towns in Mizoram as per 1991 census. Aizawl Greater Water Supply Scheme Phase-I for a population of 80,000 had been completed during the 7th Plan period. Due to certain reasons the population of Aizawl increased doubly in 1991 census. To cope up with the increase of population in Aizawl town Greater Aizawl Water Supply Scheme Phase-II was projected at the estimated cost of Rs. 37.00 crores to be financed from Externally Aided Programme (EAP). Greater Lunglei Water Supply Scheme with the original estimated cost of Rs 14.27 crores had been launched during 1989-90. The original estimate had been revised to Rs 22.54 crores due to price escalation. This project will be completed by the end of March, 1995.

During 1995-96 the on-going Greater Water Supply Schemes of Sarchhip and Kolasib Towns will be continued with a proposed outlay of Rs 800.00 lakhs. Also, Greater Saiha Water Supply Scheme costing Rs 398 lakhs and Augmentation of Hnahthial Water Supply Scheme costing Rs 44.24 lakhs will also be taken up during 1995-96. The scheme of Urban Sewerage for Aizawl Town with a proposed outlay of Rs 200.00 lakhs is also to be taken up during 1995-96.

Rural Water Supply :

All the 690 inhabited villages in Mizoram have been provided with some sorts of drinking water

supply by March 1991. But the water supply provided to most of these villages were much below the Central norm and need be augmented. A sum of Rs 450.00 lakhs is proposed to cover 40 more villages during 1995-96.

8. SCHOOL EDUCATION :

The main objective of the 8th Five Year Plan in Education is to develop human resources and thereby improve the quality of life. The main strategies are universalisation of elementary education, eradication of illiteracy and to bring about a uniform and high standard of need-based education including vocational Education. Universalisation of Elementary Education will continue to receive the priority it deserves and the main thrust areas will be improving the academic standard and retention of children enrolled in Schools. To bring about quality education efforts would be made to take advantage of the Central Schemes like Operation Black Board, Science Education, Teachers Training, Integrated Education of Disabled Children and vocational Education. Another important programme would be introduction of + 2 stage of education in Higher Secondary Schools

9. HEALTH SERVICES :

The target for 1995-96 in respect of Health and Medical Department are : To establish Community Health Centre - 2nos. Primary Health Centre -4 nos, Re-construction of Primary Health Centre/Sub-Health Centre building 12 Nos. Improvement/expansion of Hospital 4 nos, Re-construction of Hospital building 2 nos., construction of Maternity Hospital 2 nos., establishment of Mental Hospital 1 no. and construction of Directorate building, DCI & HO Office, CMS building, Public Health Laboratory building, SDM & HO Quarter 1 No. each.

10. POWER :

The present requirement of Power in Mizoram is 56 MW. The total power available for Mizoram at present is 42 MW, 20MW from Grid, 19MW from Diesel Engine and 3 MW from Micro Hydel Project leaving a deficit of 14MW. For the Annual Plan 1995-96 the important schemes to be taken up with the proposed outlay are :-

- 1) Renovation and Modernisation of Power Stations with an outlay of Rs 175.00 lakhs;
- 2) Augmentation of Diesel Generating Capacity of Luanmgual Power Station by 5MW with an outlay of Rs 526.00 lakhs;
- 3) Hydel Projects 10 nos, with an outlay of Rs 1567.00 lakhs.
- 4) 8th Plan Transmission schemes with 4 nos. of Sub-Stations with an outlay of Rs 424.00 lakhs;;
- 5) Survey and Investigation with an outlay of Rs 1177.00 lakhs;
- 6) Construction of building with an outlay of Rs 40.00 lakhs.

Rural Electrification :

Out of the 6988 inhabited villages as per 1991 census, 528 villages were electrified upto March, 94. At the end of March 1995,, the total number of electrified villages will be 592,, leaving only 106 villages to be electrified from 1995--96 onwards.

11. STATE CAPITAL PROJECTS :

The main secretariat of the State of Mizoram and most other government offices are still housed in the old erstwhile District Council buildings. The number of government residential buildings is also far from adequate due to the rapid growth of population and extension of the Capital Town. Improvement of Town Roads is very essential. There is an urgent need to expand Aizawl Town and to accommodate Government Offices in Government buildings. The proposed outlay for the Annual Plan 1995-96 in respect of State Capital Project is Rs 1209.00 lakhs..

12. ROAD TRANSPORT :

The total outlay for the Annual Plan 1995-96 on Road Transport is Rs 195-00 lakhs. For replacement of

overaged Buses it is proposed to purchase 10 Buses for which a provision of Rs 701.00 lakhs is proposed. For the repairing and maintenance of existing Buses a provision of Rs 31.00 lakhs is proposed. Two Bus Stations will be constructed..

13. SERICULTURE :

Regarding Sericulture Development during 1995-96, priority will be given to assist the private Sericulturist and Sericultural Cooperative/Association with supply of DFL's, cuttings, rearing equipments, disinfectants, reeling machines, etc. to enable them to establish their own Sericultural Units easily. A provision will be made to establish two technical service centres, 10 Chowki rearing centres and one mulberry seed farm in 1995-96 and to cover 500 additional acreages with high yielding and disease-resistant varieties of mulberry..

14. CIVIL AVIATION :

The existing airport in Mizoram is not capable of handling bigger aircrafts like Boeing 737. Therefore, a suitable site at Lengpui had been surveyed and a project report had also been prepared. The total estimate of the cost of construction of the proposed Lengpui Airport has been worked out at Rs 57.50 crores by the local PWD as against the earlier estimate of Rs 69.80 crores worked out by the Border Road Organisation.

A sum of Rs 101.00 crores has been provided outside the Plan outlay during the year 1994-95 for undertaking the initial works and another Rs 10.00 crores has been set aside in the annual plan 1995-96 for continuing the construction works during the year.

MIZORAM - BASIC INFORMATION

<u>Area</u>	<u>Sq.Kms</u>	<u>210E1</u>
<u>Administrative Structure</u>		
District	No	3
Sub-Divisions	No	9
Development Blocks	No	20
Villages (1991)	No	701
Towns	No	21
City	No	1
District Council(Chhimtuipui District)	No	3
<u>Demography</u>		
Population (1991)	Lakhs	6.90
1981-91 Decennial Growth Rate	%	39.70 (India 23.50)
Density of Population	No.of persons per Sq. Km	33 (India-267)
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
Schedules Tribes (1991)	"	94.75
Literacy Rates	"	82.27 (India 52.11)

Economic Classification of Workers (1991 Census)

Total Workers	% of total population	48.95
1) Main workers	% of total population	42.09
2) Marginal workers	"	6.82
3) Cultivators	"	61.37
4) Agricultural Labourers	"	3.26
5) Household Industry Workers	"	1.01
Percentage of below poverty line family in 1993-94 (based on survey of 1992)		56.07

Important Economic Indicators:

Foodgrains Production	1993-94	Lakhs tonnes	1.19
Average Yield of Rice (WRC)	1993-94	Qtls/Ha	20.21
Average Yield of Rice (Jhum)	1993-94	Qtls/Ha	13.11
Fertilizer Consumption	1993-94	Kg/Ha	40
Net Irrigated areas as %age to net sown area	1993-94	%age	7.04
Per Capita Power Consumption	31.3.94	KWH	121
Road length (Including National Highways)	31.3.94	Km.	5660.82
Road length (excluding National Highways)	31.3.94	Km.	5119.30
Road length (Including National Highways) per 100 Sq.Km	31.3.94		26.85
Road length (Excluding National Highways) Per 100 Sq.Km.	31.3.94	Km.	24.28
Health Sub-Centre	31.3.94	Nos.	261
Primary Health Centres	31.3.94	Nos.	38
Community Health Centres	31.3.94	Nos.	6
<u>Villages (1991)-701 Nos.</u>			
Village Electrified	31.3.94	Nos.	528(75.32%)
Villages connected by Road	31.3.94	Nos	637(90.87%)
Villages with Water Supply	31.3.94	Nos.	691(98.57%)

. . . .

A G R I C C U L T U R E

DIRECTION & ADMINISTRATION::

In the administration sufficient amount has to be provided to meet requirement for salary of officers and staff to compensate the shortage in Non-Plan & additional requirement for new sub-divisions such as Kawr-tethawveng & Darlawn.

Residential complex construction of which is being started during 1994-95 with Rs. 10.00 lakhs.

FOODGRAIN DEVELOPMENT:

Mechanization of farming is given priority including extension of existing Paddy Field.

AGRICULTURE FARMS:

For production of quality seeds 2 plots of Paddy Field have been purchased in 1993-94, one more in 1994-95 and another 2 plots in 1995-96 so as to encompass an area of 18.25 hectares in compact area at Champhai (Bilkhawthlir) which is under assured irrigation.

MANURES AND FERTILIZERS:

A new scheme of Fertilizers Testing Laboratory is included as one of the instruments to implement Fertilizer Control Act.

PLANT PROTECTION :

The Plan is prepared in the pursuit of the country to revert back from chemical pesticides/Insecticides to organic ones so as to avoid hazard to human beings.

COMMERCIAL CROP DEVELOPMENT:

Sugarcane and Tapioca cultivation has got a good scope following installation of Sugar Factory at Saitual and Tapioca Processing Unit at Thingdawl.

EXTENSION & FARMER TRAINING:

Within the limited amount exchange of farmers and study tour are given importance for the farmers to expose themselves outside the State.

CROP INSURANCE:

This is introduced to install in the minds of the farmers the advantages of easy crop loan to restore their losses due to natural calamity.

AGRICULTURAL MACHINERIES & IMPLEMENT:

Indian Council of Agricultural Research Complex, Shillong has development some improved small tools and implements but not available adequately. It is therefore proposed to procure various items of improved Small Tools and Implements to meet the requirement of cultivators during the next five years.

DEVELOPMENT OF OILSEEDS & PULSES:

While there is vast scope cultivation of this crop a bare amount is kept as the balance requirements is expected to be meet from C.E.S.

ASSISTANCE TO SMALL & MARGINAL FARMER:

Since the subsidy under this scheme is cent percent the three components of assistance are maintained.

I (A) - III

STATE SOIL SURVEY ORGANISATION:

Out of the 20 rural development blocks re-con-saisāñce Soil Survey has been completed in 10 Blocks out of which report in printed books have been brought out in 2 Blocks namely Thingdawl & Zawlnuam **aad** the report on the remaining 8 Blocks are ready for completion:

AGRICULTURE RESEARCH & EDUCATION:

With the advent of demand for Socio-economic Life a tangible research works particularly related with Jhumming has gained momentum with the latest technologies for which a little more provision is kept.

AGRICULTURAL MARKETING:

Out of the total proposed amount of Rs. 125.00 lakhs it is proposed to transfer Rs. 90.00 lakhs to MANGO and the remaining amount of which Rs. 35.00 lakhs will be utilised for maintenance of the assets already created by this Department like Agricultural Marketing, Agricultural Godown etc, .

DRAFT ANNUAL PLAN

1995-1996

HORTICULTURE

INTRODUCTION

The Mizoram is endowed with varied agro-climatic conditions prevailing in the high hills to the foot hills and offers an excellent scope to grow all types of Horticultural crops including tropical, sub-tropical and temperate fruits, vegetables, spices, plantation crops and floriculture. In the meantime, the potential area for horticultural activities in the state is about 4.40 lakhs hectare. Of this potential area, the existing area under horticulture is only about 0.26 lakhs hectare. i.e. 5 percent. Therefore, the scope and potential for expanding the activities of Horticulture is enormous.

The Department will therefore, give thrust on area expansion on fruit crops, vegetables, spices and floriculture; production of quality planting materials, supply of improved planting material to the needy farmers on subsidy basis; utilization of maximum land resources; appropriate use of suitable production techniques; full utilisation of man power; augmentation of productivity level and generation of higher income to the growers by extending support on inputs supply at reasonable price. As already done last year, the Department again will also go in for area specific approach after identifying the specific area for cultivation of particular crops, so that, the production and marketing of the produces can be closely co-related.

In view of the above objectives, the Annual Plan for 1995-1996 for the Department of Horticulture is formulated.

I. CROP HUSBANDRY

A. HORTICULTURE AND VEGETABLE DEVELOPMENT

1. ESTABLISHMENT :

The new Department of Horticulture created 4(four) Divisions and 26 (twenty six) Circles at Field level during 1994-95 to expand its developmental activities in rural areas. A research centre was also established at Kolasib.

2. FRUIT DEVELOPMENT :

The Department will emphasise on the expansion of areas under fruit crops so as to uplift the economic condition of rural farmers. Under area expansion scheme financial assistance of 50 percent subsidy will be provided to the selected cultivators. To increase fruit production and its quality rejuvenation of old orchard trees will be taken up during this year. The Department will also make available to farmers planting materials of improved varieties of various fruit crops suitable to different local climatic conditions and marketing facilities, at subsidised rate.

3. VEGETABLE DEVELOPMENT :

The Department will give major thrust to growing of various vegetable crops so as to meet the requirement for local consumption and also improve nutritional requirement of the people. To encourage growing of vegetables in kitchen garden, roof tops, pit culture and on small areas available around houses in towns seeds of vegetable will be distributed at subsidised rate to public on special occasions like Chhapchar Kut, Y.M.A. Day, MHIP Day, Independence Day etc. Farmers will be encouraged to grow vegetables during off season also. Horticulture expansion scheme on vegetable crops for settlement of Jhumia families will also be taken up during the year.

(Contd....)

4. SPICES DEVELOPMENT :

To increase areas under improved varieties of Spices crops like Ginger, Turmeric, Onion, Garlic etc the Department will purchase and supply improved planting materials to farmers.. High economic value spices like Cardamom, Pepper, Garlic etc will be popularised under Horticulture Expansion Scheme for settlement of Jhumia families in which financial assistance of 50 percent subsidy will be given to selected cultivators.

5. FLORICULTURE AND LANDSCAPING :

To encourage and popularise cultivation of flowers at commercial level distribution of seeds, bulbs, and other planting materials at subsidy will be taken up during the year. Horticulture expansion scheme on floriculture will also be taken up during the year by providing financial assistance of 50 percent subsidy to the selected cultivators.. Emphasis will be made on cultivation of high economic value like house plants, gladiolus, Roses, Chrysanthemum,, etc. so that cultivators get maximum return from flower cultivation.

6. MUSHROOM DEVELOPMENT :

Mushroom, being a good food supplement having high nutrition value,, its cultivation will be encouraged by supplying spawns at subsidised rate to cultivators. Training of Mushroom growers will be taken up at the Laboratories and also at villages. Spawn production at Mushroom Laboratory,, Aizawl and Lunglei will be increased so that cultivators can obtain the seeds/spawn at all time.

7. PLANTATION CROPS :

The Department will arrange supply of seeds/ planting materials of some plantation crops like coconut, Arecanut, Tung. etc. of improved varieties, Selection of crops will be done to suit the local climatic condition and soils of these particular etc.

Cont....

8. HORTICULTURE RESEARCH CENTRE :

At Horticulture Research Centre, Kolasib work on research and experiment will be started during the year. Works on the following will be taken up -

- 1) Rootstock trial for fruit crops
- 2) Trial on vegetative propagation of fruit crops
- 3) Establishment of high density orchard
- 4) Orchard management programme
- 5) Eco-mixed cropping programme
- 6) Surveillance of pests and diseases and effective control measures.
- 7) Fertilizers/Nutrition trials for different horticulture crops.

9. DIRECTION AND ADMINISTRATION :

The new Department of Horticulture started functioning at Directorate level with officers and staff transferred from Agriculture Department. Four Horticulture Divisions were created during 1994-95.

10. HORTICULTURE FARMS AND QUALITY SEED PRODUCTION

To encourage cultivation of improved varieties of different crops and ensure availability of seeds/seedlings/planting materials, these will be multiplied in Departmental Farms. The Department propose to undertake vegetable seeds and seedling production,

Contd...

10. POWER :

The present requirement of Power in Mizoram is 56 MW. The total power available for Mizoram at present is 42 MW, 20MW from Grid, 19MW from Diesel Engine and 3 MW from Micro Hydel Project leaving a deficit of 14MW. For the Annual Plan 1995-96 the important schemes to be taken up with the proposed outlay are :-

- 1) Renovation and Modernisation of Power Stations with an outlay of Rs 175.00 lakhs;
- 2) Augmentation of Diesel Generating Capacity of Luangmual Power Station by 5MW with an outlay of Rs 526.00 lakhs;
- 3) Hydel Projects 10 nos, with an outlay of Rs 1567.00 lakhs.
- 4) 8th Plan Transmission schemes with 4 nos. of Sub-Stations with an outlay of Rs 424.00 lakhs;
- 5) Survey and Investigation with an outlay of Rs 117.00 lakhs;
- 6) Construction of building with an outlay of Re 40.00 lakhs.

Rural Electrification :

Out of the 698 inhabited villages as per 1991 census, 528 villages were electrified upto March, 94. At the end of March 1995, the total number of electrified villages will be 592, leaving only 106 villages to be electrified from 1995-96 onwards.

11. STATE CAPITAL PROJECTS :

The main secretariat of the State of Mizoram and most other government offices are still housed in the old erstwhile District Council buildings. The number of government residential buildings is also far from adequate due to the rapid growth of population and extension of the Capital Town. Improvement of Town Roads is very essential. There is an urgent need to expand Aizawl Town and to accommodate Government Offices in Government buildings. The proposed outlay for the Annual Plan 1995-96 in respect of State Capital Project is Rs 1209.00 lakhs.

12. ROAD TRANSPORT :

The total outlay for the Annual Plan 1995-96 on Road Transport is Rs 195.00 lakhs. For replacement of

overaged Buses it is proposed to purchase 10 Buses for which a provision of Rs 70.00 lakhs is proposed. For the repairing and maintenance of existing Buses a provision of Rs 31.00 lakhs is proposed. Two Bus Stations will be constructed.

13. SERICULTURE :

Regarding Sericulture Development during 1995-96, priority will be given to assist the private Sericulturist and Sericultural Cooperative/Association with supply of DFL's, cuttings, rearing equipments, disinfectants, reeling machines, etc. to enable them to establish their own Sericultural Units easily. A provision will be made to establish two technical service centres, 10 Chowki rearing centres and one mulberry seed farm in 1995-96 and to cover 500 additional acreages with high yielding and disease-resistant varieties of mulberry.

14. CIVIL AVIATION :

The existing airport in Mizoram is not capable of handling bigger aircrafts like Boeing 737. Therefore, a suitable site at Lengpui had been surveyed and a project report had also been prepared. The total estimate of the cost of construction of the proposed Lengpui Airport has been worked out at Rs 57.50 crores by the local PWD as against the earlier estimate of Rs 69.80 crores worked out by the Border Road Organisation.

A sum of Rs 10.00 crores has been provided outside the Plan outlay during the year 1994-95 for undertaking the initial works and another Rs 10.00 crores has been set aside in the annual plan 1995-96 for continuing the construction works during the year.

SOIL AND WATER CONSERVATION DEPARTMENT
MIZORAM

INTRODUCTION: Mizoram is a hilly territory, receives very high rainfall in a short spell of the year and the highest percent of its lands has suffered from shifting agriculture and this system is yet its practice under socio economic compulsion. Also the state is under developed for road communications and urbanisation.

2.1: Subject to above, the Soil and Water Conservation in Mizoram has become imperative to ensure Socio-Economic security of the State. The task is vast and invites a special attention. Heavy expenditure involving projects for protection, restoration and preservation of Agricultural and other culturable lands are in sight and needs special attention.

2.2: Mizoram has a very high intensity of drainage network. More than 90% of 2.5 meter of annual average rainfall gets lost as surface runoff. The nearby streams of culturable lands a few of which are perennial in nature, drifted water level in the lean season causing difficulty in irrigation by gravity flow. Such critical situation precludes for taking up of projects for Water Harvesting structures, Flow level raising by parallel dams in potential streams, River training works, Flood control measures, Silt retention structures and so on.

2.3: During the last few years it is experienced that heavy Soil erosion occurs during the short spell of Monsoon storms. This causes huge loss the life, property and standing agricultural crops all over the State. During the last Monsoon the State recorded drifting and sinking of quite a good number of habitation areas besides so many major land slides. It caused disturbances to life line surface communications for accountable durations. Such effected and erosion prone areas require Soil Conservation Engineering measures like retaining wall, Head and cross water drains, culverts etc, for safe disposal of excess water and quick growing tree plantations that present non-perishable produces of high Domestic as well as international market demands like Coffee, Rubber, Tea, Passion Fruit, Betel Vines, Arecanuts, cloves

Tung and so on. These crops can grow well in the soil and climatic conditions of the State.

3.00: The scope to find larger area in a compact blocked for agricultural land development is hard due to the fact of terrain characteristics. The potential flat lands are some narrow strips at foot hill-backs and river banks, sporadically located. The moderate sloped hill-backs are, therefore, essentially to be brought under terrace lands for profitable cultivation.

3.10: Further, these terrace land needs provision with irrigation facilities for higher crops production. This is possible by linking the perennial springs available even from 3-4 Km. distances to small cluster of terrace farms. Minor Irrigation does not cover this. So, Micro approaches are essential to provide Mini-Irrigation projects.

3.20: The terrace constructed in the earlier year required repairs and updating with some uncovered items of works like provision of peripherals like excess water disposal drains, water cushions, sodding of berms, rises and toe drains. Thus a component scheme is provided as maintenance of terraces.

4.00: The experts from Planning Commission recognised that North Eastern Region under per humid condition has Acid Land problems. So at regular interval also treatments of land under use is necessary. Thus, a provision is made for this area.

5.00: The Soil & Water Conservation Department became full fledged Department since late 1986. For emancipating an expected level of service need, it demands expansions of its organisation and Infrastructures. In the A.P. 19-95-96, it is proposed to Open Darlawn and Tlabung Soil & Water Conservation Divisions with 4 Ranges, Viz-~~Sakawrdai~~ Bukpui, Mamit and Lungsen.

5.10: The existing and the approved Divisions and Ranges are to function with the existing staff.

5.20: The existing vehicles are over aged and subjected to highly expensive maintenance. This is essential for field inspections, frequent supervisions, Monitoring and evaluations.

5.30: The Directorate Office and two existing Divisional Offices in the Aizawl Capital is an immediate need.

Procurement of land construction of buildings is included in this Plan. Besides provision is made to meet minimum requirement of buildings for proposed divisions and ranges.

6.00: The Scheme implementation is water shed based. A provision has been made for extension of 3 - pilot projects of micro-watershed.

6.10: All the projects for 1994-95 are annual and are being completed. No continuing or carried over scheme is included in this plan of 1995-96.

6.20: As stated earlier the age long jhum practice has made all the river basins degraded. These require effective treatment by various Soil & Water Conservation measures. Thus, various treatment measures are proposed with conservation tree plantations, coupled with engineering practices like Gully Control works, checkdams, silt - detention, stream bank erosion control works etc.,.

7.00: Cash crops like Coffee, Rubber, Tea, Tung etc, are found successfully growing in this area. These receives an encouraging response from Jhumia cultivators as an alternative for their sustained asset. So, a proposal is made to take up cash crop schemes at 50% GIA subsidy whereby a cultivator will be assisted in kind as well as cash to establish such plantation asset.

7.10: To provide competitive quality of improved planting materials for such plantation, a nursery development programme is envisaged in this Plan.

7.20: A scope for necessary and sufficient inputs for these crops has also been provided here.

8.00: The establishment staff inducted during 7th Plan and maintenance of all works created during 7th Plan are committed items in this Plan.

9.00: The 1994-95 approved plan outlay is Rs. 370.00 lakhs.

9.10: Here 12 (twelve) schemes are proposed. Prioritisation is made on urgency and need based. No new scheme has been put in. The schemes patterns are as per 5th Five Year Plan. So far as practicable, the scheme implementation will be on compact watershed basis.

BRIEF DESCRIPTION OF SCHEMES :

I. RUNOFF RETARDING SCHEME: By this scheme, land is shaped, developed and reclaimed by way of Terracing and contour bunding to impede the speed and amount of surface flow of water thereby minimizing soil loss. It is proposed to develop 970 ha. under this scheme.

II. WATER RESOURCE CONSERVATION & DEVELOPEMENT:

Eventhough excess rainfall is received during Monsoon season very few streams remain perenial and wide spread scarcity of water prevails in the country during the dry period. This situation necessitates intensive rain water harvesting as a supplemental irrigation to field crops. There-fore, it is proposed to construct 300 Nos. of water harvesting dams storage tanks to benefit 760 HA during 1995-1996 to benefit 760 ha. during 1995-96.

III. SOIL CONSERVATION ENGINEERING WORKS: Cultivated lands are subjected to severe erosion during the Monsoon period. Such areas require intensive protection measures. Under this scheme, various mechanical measures like Gully Control, Check Dams, Gabionic spurs, earthen embankment etc, will be taken up to tackle such situation with the benefitting 1250 HA.

IV. SOIL & MOISTURE CONSERVATION: This scheme covers cash crop plantation for family settlement, Developemtn of Village Grazing grounds and soil conservation plantation. For soil conservation plantation, economically viable tree saps like Tung will be popularised. By this scheme 500 Ha Cash Crop Plantations, 700 ha Grazing ground and 500 ha Soil Conservation Plantation will be covered.

V. ORGANISATION: This comprises of Directions & Administrations. Direction covers Directorate with different cells including Engineering Section. With the expansion of the Department and increased work load at Headquarters as well as in the Far Flung Areas, it is extremely difficult to monitor, supervise and survey the project areas with the present capacity. Hence (addl.) posts under Monitoring & Evaluation Cell and 5 posts under Engineering Cell is proposed to be created during 1995-96.

Administration... with the opening of 2 (two) functional Divisions in 1993-94 with 5 (five) S.C. Range and during Annual P.P. Plan 1995-96. It is proposed to maintain these divisions and ranges with the existing staff. Provision of 2 Officers, 1 Extension Officer, 5 Ministerial staff, etc. is proposed. The estimated cost of this scheme is Rs. 15.00 lakhs.

VI. RESEARCH EDUCATION AND TRAINING:

TRAINING: This training project started since 1989 for S.C. Field Worker/Field man and Demonstrators, but the teaching staff are quite insufficient. Training to impart upto date knowledge in the field of Soil & Water Conservation is imperative to very field staff and Officer of the Department. Provision for inservice candidates particularly officers outside the state is also imperative.

RESEARCH: This wing is in operation since 93-94 with a skeletal staff only, and it is highly essential to induct at least essential posts of Officers and staff to run this Wing. This wing is mainly for generating reliable data of Hydro-meteorology, Soil erodibility, sedimentation and so on in the State under different slopes and land use pattern.

Only highly essential posts of 2 Officers and 3 Supporting staff are proposed to be created during 1995-96. These were approved in 1994-95 plan but could not be inducted due to protracted delay.

The estimated cost of this scheme is Rs. 25.00 lakhs.

VII. INFRASTRUCTURE: This scheme covers Buildings, Roads and Machinery and Equipment.

Opening of new Divisions and Ranges has necessitated provision of accommodation to Officers and staff, Office building and so on. The department also requires Office building in the capital. The proposed outlay is Rs. 25.00 lakhs for construction of 12 buildings including compound and headquarter heavy vehicle garrage development and maintenance of existing ones.

Link roads and approach road of 19 Km. has also been proposed for transportation of inputs and products from the main road to cultivated fields with a proposed

outlay of Rs. 5.00 lakhs. To support the scheme implementation, a provision for farm machinery has been included with the proposed outlay of Rs. 5.00 lakhs.

Total proposed outlay for this scheme is Rs.- 35.00 lakhs.

VII. INPUTS:

Purchase of Fencing materials, tools & Implements, fertilizers, pesticides, herbicides, etc, has been proposed to support various scheme implementation.

IX. ADAPTIVE DEMONSTRATION AND EDUCATION SCHEME: In order to educate cultivators and impart awareness on proper way of terrace cultivation and to test adaptability of different cash crop like rubber, Coffee, Tung, Zozoba and so on, demonstration on model terrace and cash crop plantation under various agro-climatic zones of the state has been proposed to improve 580 Ha of 25.00 land.

X. QUALITY & IMPROVED PLANTING MATERIAL DEVELOPMENT:

Under this scheme, 15 Ha, Nursery is proposed to be created and maintained for raising various cash crops for Demonstration Plantations and Private Cultivators.

XI. CONSERVATION AND DEVELOPMENT OF DENUDED AREA:

Roadsides, town avenues, land slides etc, are highly denuded area that needs attention. It is proposed to convert an area of 70. HA. under this scheme.

XII. MICRO-WATER SHED PILOT PROJECT:

To demonstrate feasibility & acceptability to public 3 (three) micro-watershed as a pilot project had been selected and scheme implemented since 1993-94. It is proposed to develop 500 Ha of land during to Annual Plan 1995-96.

ANIMAL HUSBANDRY AND VETERINARY

The Annual Plan for 1965-96 under the Department is drawn mainly for strengthening and improvement of the existing infrastructure as well as addition of few number of new scheme with an objective of achieving the higher targets.

A. DIRECTION : The scheme under this minor head of development is drawn for strengthening of on going project like construction of Directorate building at Khatla and improvement of subordinate Office building at Khatla.

B. ADMINISTRATION : Under this minor head of development, a scheme is drawn for strengthening of existing set up like Joint Director Office Lunglei, District Offices at Aizawl, Lunglei, Saiha, Champhai and Kolasib Sub-Divisional Office at Mamit, Lawngtlai, Tuipang, Tlabung and Chawngta. The scheme also includes strengthening of District Office at Serchhip which is being established.

C. VETRY SERVICES & ANIMAL HEALTH : The scheme is drawn to strengthen and improve the existing veterinary hospitals, Dispensaries, Rural Animal Health Centres as well as Central Medicines and vaccine depot. The scheme also envisage improvement of the existing Disease diagnostic laboratory at Aizawl.

D. CATTLE DEVELOPMENT : Under this minor head of development, a scheme is drawn for strengthening of existing infrastructural set up in order to achieve higher target.

Contd...

E. POULTRY DEVELOPMENT : The scheme drawn under this minor head of development envisage improvement and strengthening of existing poultry farms in order to achieve higher targets.

F. PIGGERY DEVELOPMENT : In order to strengthen the on going set up and to give incentive to the farmers in pig rearing.

G. OTHER LIVESTOCK DEVELOPMENT : Under this minor head of development, a scheme is drawn for strengthening of existing rabbit farm for wool producing variety at Champhai and establishment of rabbit farm for meat variety at Kolasib.

H. FEED & FODDER DEVELOPMENT : The scheme drawn under this minor head of development is to strengthen the existing feed and fodder development set up. The scheme also envisage and incentive for agricultural farmers who produced fodder crops and cereals for livestock and poultry.

I. VETY EXTENSION, EDUCATION

TRAINING AND RESEARCH : The scheme drawn under this minor head of development is mainly for improvement of existing school of Vety. Science, Vety. extension wing as well as Training and research work.

J. ADMINISTRATIVE INVESTIGATION :

INFORMATION & STATISTICS : The scheme is drawn to strengthen the existing Vety information wing.

Contd...

K. OTHER EXPENDITURE

The scheme drawn under this minor head of development is to strengthen the existing biogas development work. The scheme will be...

L. CENTRALLY SPONSORED SCHEMES : Under this, various minor schemes are drawn up as a 50% state matching share basis for improvement of prevention work, livestock production and professional efficiency development etc.

M. DAIRY DEVELOPMENT : Under this major head of development, schemes are drawn up to improve the existing town milk supply system as well as to extend the dairy town milk supply system for Lawngtlai. The scheme also envisage increase in milk production within the state.

....

FISHERIES1. DIRECTION AND ADMINISTRATION :

A- DIRECTION : The Department of Fisheries is separated recently from the Department of Agriculture etc.

B- ADMINISTRATION : Some new posts which are really essential for the smooth functioning of the district are proposed in the Plan for 1995-96. The scheme also provide construction of staff quarters.

INLAND FISHERIES2. Fish Seed Production-cum-Farming :

The Department of Fisheries, Mizoram has 4(four) Nos. of Fish Seed Farms. The seed production from the seed farms is estimated at 30 lakhs per annum if all farms give maximum production.

The present water area under Fish culture is 1650 ha. and it is expected that during 8th Plan period an additional 350 ha. of water area may be brought under Fish culture and with this target in view, the total fish seed requirement will be 150 lakhs nos. of fish seed. It is therefore, proposed to establish one more fish seed farm at Tamdil.

The existing farms have been silted up and outlets damaged in Zobawk, Tawipui, Darlak and Ngengpui Farms. Hence, improvement of ponds and repairs of outlets required.

3. Fresh Water Aquaculture :

Under Fresh Water Aquaculture construction and development of Fish Pond is taken up in Fish Farmers pond with necessary financial assistance to create water bodies for fish culture. Fisheries Department of the state with its meagre plan provision cannot make much progress for development works. However, the Govt. of India launched Fish Farmers Development Agency (FFDA)

programme for construction and development of fish ponds. Under FFDA(CSS) programme, the Govt. of India sanctioned 5(five) units of FFDA for Aizawl West, Aizawl East, Kolasib, Lunglei and Chhimituipui Districts. Financial assistance for these FFDA units are being received every year from the Govt. of India for Fish Pond Development and other relevant works as duly approved by the Govt. of India. The State Govt. has to contribute 50% state matching fund for FFDA under CSS programme and these funds are to be released to the FFDA units for implementation.

A provision is also made for procurement of fish seeds for sale at 50% subsidy and for supply of fish seeds for sale at 50% subsidy to fish farmers.

4. Development of Riverine Fisheries :

The riverine fisheries in the State is one of the main fishery resources having total areas of about 6,000 ha. with total length of 1,750 kms. The level of production from this resources is rather low due to deterioration of aquatic resources and considerable damage done over the years by killing of fishes irrespective of its size. In order to revive the fisheries in the river, the conservation and improvement of the existing resources of capture sector in the State is of paramount importance.

5. EXTENSION AND TRAINING :

Information, Extension & Training :-

Information and Extension services is the basic means for transfer of technology to the farmers in order to raise the fish production. The present productivity of fish flesh and seedling is not at par with the latest technology of fish farming.

The scheme envisages publication of half yearly magazine, booklets etc . A provision for tech-

nical studies and training fisheries science is also made in the plan.

It is also proposed to maintain 4 nos. of existing Demonstration farms.

6. FISH MARKETING :

The present Fish Marketing in Mizoram is very poor in respect of infrastructural facilities for storage and preservation of fish and transportation. This scheme envisages development of infrastructural facilities like setting up of Ice Plant at Bilkhawthlir.

The scheme also envisages 50% state matching contribution for establishment of Cold Chain Scheme (CSS). The Govt. of India had already sanctioned Rs. 28.00 lakhs being 50% Central Share for the scheme during the year 1993-94. The State Govt. has agreed to contribute 50% of State matching fund vide No.B.30020/1/92-AGRE dt. 30.8.94, Rs. 14.00 lakh is to be

ENVIRONMENT AND FORESTS
MIZORAM

BRIEF DESCRIPTIONS OF SCHEMES:

I. DIRECTION & ADMINISTRATION:

A. DIRECTION: This is on-going scheme, no new post is proposed to be created.

B. ADMINISTRATION: This is on-going scheme.

II. STATISTICS & FORESTRY RESEARCH:

A. STATISTICS: This includes collection, compilation and publication of statistical data. This also included monitoring and evaluation of on-going Plan and Centrally Sponsored Scheme.

B. FORESTRY RESEARCH: Development of Silvicultural practices of various indigenous species in different eco-climate conditions is primary objective of the Scheme in addition to other research work in various Forestry subjects.

III. SURVEY AND UTILISATION OF FOREST RESOURCES
(WORKING PLAN):

Working Plan of Kolasib Forest Division will be completed on during 1995-96.

IV. COMMUNICATION AND BUILDING:

A. COMMUNICATION: Under the scheme, it is proposed to construct approach road, to various field offices in remote areas. Forests Rest House, important plantation centres and extraction centres for important forest produces like sand, stone, timber etc,. In addition maintenance of existing roads will also be taken up. This is very necessary as most of roads are effected by frequent landslides.

B. BUILDING: Followings are the important works to be taken up under this scheme during 1995-96.

1) Part construction of C.F. Office complex at Lunglei.

2) Part construction of Thenzawl Forest Complex.

3) Dismantling of PCCF's Residence and construction residential complex for PCCF and two CF's stationed at Aizawl.

- 4) PCCF's Office complex furnishing (balance).
- 5) Field structures at various location.
- 6) Maintenance of existing building.

Proposed financial outlay for this scheme for 1995-96 is Rs. 65.00 lakhs.

V. FOREST CONSERVATION AND DEVELOPMENT:

A. FOREST PROTECTION: This includes various protection measures like patrolling, checking of illegal exploitation of forests encroachments, seizing illegally felled/collected forest produce and transporting in to safe custody, protection of forest from fire, grazing and other types of biotic interferences. Development of appropriate infrastructure is also necessary for successful implementation of this scheme. This includes proper communication system, mobility of field staff, fencing of important forest areas, watch towers, fire fighting equipment etc.

B. FOREST CONSOLIDATION: To protect reserve forests from various types of encroachments it is necessary to demarcate the reserved forest areas properly. Approximately 1500 Km of boundary of reserved forest was demarcated during last three years. It is proposed to permanently demark reserved forest in Mizoram during 1995-96 by way of erecting permanent concrete pillars.

VI. FOREST PRODUCE (UTILISATION):

This scheme includes marking of trees for thinning operations, felling of trees in the areas to be submerged under Hydel Projects, establishment of a saw mill in Aizawl for Departmental felling to control market price and illegal feeling.

VII. AFFORESTATION: Followings are the major items.

A. FUELWOOD FODDER PLANTATION PROJECT: This has 50% plan component and 50% Central Share 8,000 ha of area is to be afforested under this scheme.

B. SOCIAL FORESTRY: Under this scheme it is proposed to provide at least 1 no. permanent nursery under each divisions for 1995-96

VIII. EXTENSION AND TRAINING:

A. EXTENSION: Objectives of this scheme are created public awareness about the importance of Environment Forests and Wildlife and to motivate them to protect the Environment & Forest Plants more trees, preserve Wildlife etc, this is done through Audio-Visual media by publication of posters, pamphlets, etc and celebration of Vanamahotsava, world forestry day, World Environment Day, Wildlife Week etc,.

B. TRAINING: Training of Field Staff at Forest Education and Research Institute, Bethlehem, Training of Rangers, Assistant Conservator of Forests, Surveyors, etc, outside the state are important aspect of the scheme. Important items of expenditure development of training and sport facilities, hostels etc, at FE & RI and Stipend for trainees going out of Mizoram for Training.

IX. WILDLIFE PRESERVATION: This scheme includes development of infrastructures in the existing National Parks (Murlen & Phawngpui) and Wildlife sanctuaries (Dampa, Ngengpui, Khawnglung) and development of Mini Zoo at Aizawl, and Thenzawl Deer Park with the involvement of YMA in the preservation of wildlife, the scheme has assumed a more important dimension and public awareness is being created through YMA with the assistance of YMA. With the declaration of Dampa Wildlife Sanctuary as Project Tiger, it is proposed to create the office of Project Tiger which will include creation of post of Director, Project Tiger in the pay scale of Rs. 4500-5700/- alongwith other establishment staff. 50% of salary on wstablishment will be borne by Central Government. It is proposed that post of Chief Wildlife Warden in the pay scale of Rs. 4500-5700/- created during 1994-95 will be redesignated as Director, Project Tiger.

Because of the increasing importance of Wildlife and works thereof, it is proposed to create office of Chief Wildlife Warden in the pay scale of Rs. 5900 - 6700/- along with the establishment staff.

X. OTHER EXPENDITURE: This includes various amenities to staff like drinking water facility. Electrification, pit latrines, labour sheds, sport facilities, etc,. Those facilities are very important keeping in view the fact that forest staff work in remote places far away from modern facilities.

XI. RECREATIONAL FORESTRY: Creation of recreational-~~work~~ forestry awareness centres at various places and improvement of existing centres ~~are~~ includes in the scheme. Creation of Park at Thenzawl is another important item of works on which government is emphasizing.

Dr. S. S.

I(G) -1
COOPERATION

INTRODUCTION :

The 8th Plan strategy is to strengthen and restructure the Co-operative Movement broadly aiming at Socio-Economic Development of the Weaker Sections of the people. Particular stress is laid to supplement the developmental programmes taken up by the Government under "New Land Use Policy" through schemes involving people active participation in the Plan process. A new direction is sought to be given in the Co-operative Movement by building up an integrated structure characterised by increased production/productivity, credit flow, availing of funds from National Agencies, storage and marketing.

The Annual Plan for 1995-96 is drawn with a view to implementing successfully the major thrust of the 8th Plan. Emphasis is given to achieve better result in the following areas :-

In order to achieve the above objectives, stress is also given this year to building proper infrastructure and assets of the Department.

TRAINING : Training is an essential input for strengthening the Cooperative Movement and for achieving an efficient management. Training is necessary to be imparted to the Cooperative Officers as the Cooperative Management required a specific knowledge which must be acquired. The training courses that the Cooperative Officers and staffs normally undergone are; Higher Diploma in Cooperative, Cooperative Banking Courses, Audit and Accounting Course, Cooperative Industry, Handloom Cooperative Courses etc. The required training were taken from the Cooperative Training Colleges outside Mizoram. Training also includes Seminars, Workshops, Study Tours and other types of trainings such as organised at A.T.I, Aizawl. It is intended to detail the Cooperative Officers and staff to undertake these trainings this year.

contd....2/-

Under the establishment of the Chief Audit Officer, Statutory Audit, Liquidation of Cooperative Societies and Statistical information are undertaken. This establishment maintain Accountant, UDC, LDC and Driver including Chief Audit Officer himself.

MULTI-PURPOSE AND RURAL COOPERATIVE :

Under this category, Cooperative Societies such as Service Cooperative, Multi-purpose Cooperative Cantten Cooperatives and Consumer Cooperatives are included.

CREDIT AND BANKING COOPERATIVE

1. LAND DEVELOPMENT BANK : Stress is laid to initiate flow of credit for agriculture and allied activities. Major steps have been flow taken up to improve the economic conditions of the rural poor for this. Role to be played by the Banks are important and vital. The introduction of ICDP, Special Schemes, NSFDC etc. required to have good functioning banks to chanelise all these schemes. As a result to be strengthened, to cater to the need of the farmers in issuing loans as working capital for looking after their farms, a separate Land Development Bank is intended to be opened during the year 1995-96.

2. MIZORAM COOPERATIVE APEX BANK : The Mizoram Apex Bank was established in the year 1982. The State Cooperative Bank is functioning with two tier Cooperative Credit Structure in the State with the PACS and LAMPS operating at the base level. The Mizoram Cooperative Apex Bank Ltd. is functioning through a network of 9 branches which covers all the 3 Districts of Mizoram. Besides these branches, the Bank is also operating with one Evening Branch at Dawrpui, Aizawl. The main branch of MCAP is located in a rented four stories building. The monthly rate of rent is Rs. 45,000/= and Rs. 5.40 lakhs is spent every year. This amount eats away the major chunk of the Bank's income.

contd...3/-

3. MUCO BANK : The Mizoram Urban Cooperative Bank has been taking up activities in providing credit to urban poor for non-farm activities. MUCO Bank has also been appointed as consolidating agency by the National Scheduled Caste and Scheduled Tribe Finance and Development Corporation (NSFDC) and the service rendered by MUCO Bank in this regard is commendable.

4. LAMPS : Large Sized Agricultural Multipurpose Cooperative Society (LAMPS) is a Credit Cooperative functioning in the Block Development Level. In Mizoram the flow of Rural Credit is still poor for absence of proper land tenure system and primitive mode of Jhum Cultivation. However efforts are under-way to overcome these constraints by planned switch over from Jhum to permanent cultivation (Wet rice cultivation) by the Government. It is intended to strengthen the LAMPS and propel it to play important role on this.

Secondly, with the reduction of subsidy in different fields by the Government of India, the fertilizers that can be distributed by Government of Mizoram cannot now meet the requirement of cultivators of Mizoram. As is practised in other States of the country, LAMPS have to take up procurement and distribution of fertilizers to the cultivators. It is therefore proposed that LAMPS may be provided financial help.

5. ASSISTANCE TO OTHER COOPERATIVE : Under this scheme, there are two types of societies namely, Cooperative Oil Processing and Extraction and Cooperative Storage.

a) Cooperative Oil Processing and Extraction :

Mizoram produce quite a large quantities of oilseeds. The oilseeds were sold normally to outside the State. However, Growers are facing problems and times as the prices outside the State are fluctuating as prices determined by demands and supply position in the terminal market, Growers of Mizoram Oilseeds have to resort to distress sale on some occasions. Nor only this, while the oilseeds are exported to neighbouring

States in large quantities, graded edible oils are imported for consumption from outside the State. To remove this contrasting position and aiming at progressively attaining self-sufficiency in edible oil production, the Cooperative oil processing and Extracting Societies have been organised and functioned. Another oil expeller with 9 MT per day capacity at Zuangtui has been installed and commissioned by MIZOFED. At present this oil-extracting unit cannot achieve result as expected due mainly to lack of working capital required.

b) Cooperative Storage : To help the poor growers of Mizoram in getting remunerative prices in their surplus agricultural produces like ginger, chillies, oranges etc. the Govt. of Mizoram usually arranged procurement of these items through Cooperative Institutions like MIFCO, MAHCO etc. by setting up of procurement centres in the rural areas. The problem faced in this undertaking are lack of storages. To meet and remove these drawbacks, storage programme has been taken up under the schematic pattern of NGDC assistance.

6. AGRICULTURE CREDIT STABILISATION FUND :

Rs. 5.00 lakhs provision is made to be given to Apex Bank for its agriculture Credit Stabilisation fund during the 8th Plan period. So far Rs. 1.50 lakhs has been provided to Apex Bank.

7. ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKING :

Under this category, MIZOFED, District Marketing, Consumer Cooperative Societies, Cooperative Training and Education are included. Out of these, two State Level Societies namely MIZOFED and Mizoram State Cooperative Union are taken out for providing Additional Financial Assistance.

DRAFT ANNUAL PLAN 1995-96
COMMISSIONERATE OF RURAL DEVELOPMENT

INTRODUCTION : There are at present 20 Rural Development Blocks covering the entire State. The Department of Rural Development at the State level executes its schemes and programmes for the upliftment of the rural people through these 20 Rural Development Blocks. The development activities in the Blocks are restricted to the most essential and pressing needs of the rural community that can be implemented through Public participation and initiative without technical hands.

The total outlay approved for 1994-95 is Rs. 3,059.00 lakhs. Out of which, Rs. 229.00 lakhs is for normal Rural Development Programme and Rs. 2,830.00 lakhs is for implementation of New Land Use Policy. Besides, the normal plan programme, this Department is also the Nodal Department for Centrally Sponsored Schemes like IRDP etc. and a new programme called Border Area Development Programme (BADP).

The Department's 1995-96 works will be confined to : i) construction/completion of community halls, ii) construction of jeepable roads and culverts; iii) construction of Block residential buildings/offices; iv) Purchase and distribution of GCI sheets to rural poor families; v) Installation of Improved Chulhas and vi) Implementation of New Land Use Policy.

ITEMWISE DESCRIPTION

DIRECTION & ADMINISTRATION : From the fag end of the Seventh Five Year Plan, the NLUP which was hitherto implemented by the seven Development Departments have been placed under Rural Development Department. As a result of this and with a view to effectively speed up the implementation of the various programmes, the Directorate of Rural Development has been upgraded to a Commissionerate and a number of new posts from the

Block to the Commissionerate have been created and manned.

Since the existing manpower still cannot cope with the resultant increased volume of works, it is proposed to further strengthen the Department during 1995-96,

2. SOCIAL EDUCATION : The actual expenditure incurred under this scheme during 1994-95 is Rs. 75.00 lakhs for construction/completion of 182 Community Halls. With a view to create durable assets, the Department envisages to complete construction of Community Halls-cum-Indoor Stadium at : 1) Lunglei called 'Saikuti Hall' at an estimated cost of Rs. 145.23 lakhs; 2) Kawnpui Hall at an estimated cost of Rs. 28.00 lakhs and; 3) Vanhnuailiana Run at Champhai estimated at Rs. 75.00 lakhs during 1995-96.

3. RURAL COMMUNICATION : Mizoram has the most variegated hilly terrain in the eastern part of India. The peculiar topography of the State and the age old habits of the people to locate their villages on the hilly terrain makes it imperative to construct vehicular roads to link all villages for the all-round development of the rural populace. It is also considered essential to construct and maintain internal roads and culverts in the blocks which are rendered unuseable due to frequent wash outs in the monsoon. The provision of Rs. 17.00 lakhs during the current year is fully utilised for the construction of 24.29 Kms of jeep road. During 1995-96, it is therefore proposed to construct jeep roads and culverts.

4. HOUSING FOR PROJECT STAFF : The main object of this scheme is provision of quarters to the staff

posted at various Block Headquarters and construction/extension of Block office building.

Due to the implementation of NLUP and upgradation of the Department, a number of new staff have been appointed and most of them are now without any quarters facing great difficulties as private buildings for hire are not readily available. Moreover, most of the quarters and offices were constructed during 7th Plan period and all of them need repair and re-construction. Hence, reconstruction of old and dilapidated quarters and offices is extremely necessary.

The actual expenditure incurred during 1994-95 under this scheme was Rs. 22.00 lakhs for construction/renovation of 25 nos. of Block buildings.

5. RURAL HOUSING : This is a family oriented scheme initiated from the year 1988-89. The object of this scheme is to provide GCI Sheets, free of cost to the rural families who are below the poverty line. The total amount utilised under this scheme up to 1993-94 is Rs. 840.00 lakhs and a total of 13083 families have benefitted. During 1994-95, Rs. 100.00 lakhs is being spent for purchase of 6624 bundles of GCI Sheets which is to be distributed to 1655 rural poor families.

According to the survey conducted by all the 20 Blocks during the year 1991, there were 19,470 rural families who are eligible to receive assistance under this scheme. Due to the growth of population, it is felt necessary to conduct re-survey for selection of eligible persons for which all 20 BDO's are being instructed to carry out survey within their respective Blocks.

During 1995-96, it is therefore proposed to purchase 6624 bundles of GCI Sheets to cover 1656 rural

poor families'

6. NATIONAL PROGRAMME ON IMPROVED CHULHAS : The Department is the nodal Department for this Centrally Sponsored Scheme which aims at accomplishing: 1) Energy/Fuel-wood/Forest Conservation; 2) Employment generation 3) Elimination/reduction of smoke, drudgery and health hazards particular to women and children and 4) Ecological/taking Science & Technology to the hearth of the house-holds.

This programme has been implemented through 100% Central assistance. However, from 1993-94 onwards, the Govt. of India has decided that the cost of implementation of the programme be shared between the State and the Govt. of India. As such, for an overall tentative target of 4000 chulhas during 1994-95, the outlay approved as the State's share is Rs. 3.00 lakhs.

During 1995-96, the Department therefore proposed to procure 4000 chulhas.

7. N.L.U.P. : N.L.U.P. which aims at complete eradication of wasteful traditional shifting cultivation and providing alternative permanent settlement of jhumia families was implemented on the pattern of Aibawk Jhum Control Project from the year 1990-91.

Implementation of NLUF Programme which was first started within Thingsul, Reiek, W.Phaileng and Lungsen from 1990-91, covering 17,159 families was completed in its fourth year. Likewise, Thingdawl and Zawlnuam R.D. Blocks which adopt the programme from 1991-92, covering 16,527 was completed in its fourth year. Though designed to be completed within three years, it would not be done due to financial constraint.

During the year 1994-95, two new blocks viz; Lunglei, Khawzawl, Lungdar Part-II and Marpara 'S'

villages were covered by the programme, alongwith the completion of Serchhip and Lungdar Part-I taken up during 1993-94. Blocks taken up during 1994-95 are framed to be completed within a span of 5 years.

During the year 1995-96, it is envisaged to take up Nisapui Village as Model Village, which will be manned from Commissionerate directly. For this, a separate schemes is also prepared, covering about 125 nos. of families.

STATE LEVEL MONITORING CELL

DRAFT ANNUAL PLAN 1995-96 FOR SPECIAL PROGRAMME FOR RURAL DEVELOPMENT AND RURAL EMPLOYMENT UNDER STATE MATCHING SHARE OF CSS.

Introduction :

There are various poverty alleviation and employment generation programmes jointly sponsored by the Rural Development Department. Those programmes are :- Integrated Rural Development Programme (IRDP) and Allied Programme; Rural Employment such as Jawahar Rozgar Yojana (JRY); Employment Assurance Scheme (EAS) and Centrally Sponsored Rural Sanitation Programme (CRSP).

The Plan :

The Centrally Sponsored poverty alleviation programmes may be categorised broadly as (1) Special Programme for Rural Development and (2) National Programme for Rural Employment.

The Special Programme for Rural Development comprises of the following sub-programmes viz (a) IRDP, (b) TRYSEM (including training for youth and infra-structural assistance to Training Institutions); (c) DWCRA (d) Strengthening of Block Level Administration (e) SLMC & IAC.

The National Programmes for Rural Employment called The Jawahar Rozgar Yojana (JRY) includes such other sub-programmes as Million Wells Scheme, Indira Awaas Yojana.

Govt. of India has introduced a new scheme known as Employment Assurance Scheme (EAS) from 2.10.93.

Centrally Sponsored Rural Sanitation Programme (CRSP) has re-introduced by Govt. of India from 1993-94.

The State Level Monitoring Cell formulated the plans and monitoring and evaluation of the imple-

mentation of these programmes and conducts internal audit in respect of the accounts of the DRDAs and the Blocks.

The main work of the Cell is field visit for conducting field monitoring and evaluation of the various works taken up by the department,

1) Subsidy to DRDAs (IRDP): The Annual Plan envisages lifting of the 2200 rural Scheduled Tribes families in 20 Blocks from below to above the poverty line by giving to them productive assets to the extent of Rs 5,000/- per family.

pr
un
tr.

2) Strengthening of Block Level Administration:

This is a continuing arrangement under which the pay and allowances of the additional Block level staff required for effective implementation of IRD and Allied Programmes, and approved by the Govt. of India, is shared at 50:50 ratio by the Govt. of India and the State.

3) Development of Women and Children in Rural Areas (DWCRN) : Mizawl District, one of

the three Districts in the State was covered under this scheme during 7th Plan, Lunglei District during 1991-92 and Chhimituipui District during 1992-93. The salary of the func-

tioneries in Aizawl District henceforth have to be borne entirely by the State and by the UNICEF in Lung- lei and Chhimituipui District. The grants-in-aid to the targetted 135 groups in all the Districts are to be borne equally by UNICEF, the Centre and the State.

4) Training of Rural Youth for Self-Employment :

In order to arrest the flood of Rural Youth to Urban areas in search of employment, it is envisaged to train 800 rural youth from the families living below the poverty line during 1995-96. It has been observed that out of such rural families there are 6 youths who seek avenues of employment elsewhere. Rs. 20.80 lakhs is proposed for stipend to trainees, toolkits and honoraria to trainers/mastercraftmen. The programme is being implemented in the form of a self-help group training programme. The programme is being implemented in the form of a self-help group training programme.

RURAL EMPLOYMENT PROGRAMME :

1. Jawahar Rozgar Yojana (JRY) : The primary objection of JRY is generation of additional gainful employment for the unemployed and underemployed persons, both man and women, in the rural areas. The secondary objectives are :

- i) Creation of sustained employment by strengthening rural economic infrastructure and also assets in favour of rural poor for their direct and continuing benefits.
- ii) Improvement in the overall quality of life in the rural areas.

During the Annual Plan 1994-95, Rs. 80.00 lakhs was provided as the State Matching Share whereas

the actual requirement of funds for the State Matching Share is Rs. 1075 lakhs and the balance amount was diverted for the Matching Fund under EAS with the permission of Planning Department. The pattern of sharing between the Centre and the State is on 80:20 basis.

2. Employment Assurance Scheme (EAS) :

Govt. of India has introduced a new scheme known as Employment Assurance Scheme (EAS) from 2nd October, 1991. Expenditure on this account is to be shared equally on the same basis as that of JRY. The primary objective of the EAS is to provide gainful employment during the lean agriculture seasons in manual work in rural areas to those who are in need of and who are seeking employment. The secondary objective is creation of economic infrastructure and community assets for sustained employment and development.

3. Central Sponsored Rural Sanitation Programme (CRSP)

Earlier, the programme was implemented by both the PHE and R.D. Department. It has been decided now that this programme is to be implemented by R.D. Department only. As in the case of IRDP and allied programmes, the pattern of sharing between central and the State is 80:20 basis.

INTRODUCTION :

1. In Mizoram Land Tenure System conferring proprietary or statutory rights to individual on the land for agricultural and non-agricultural purposes (House sites) has been introduced to the District Council period. Jhumming still remains predominant agricultural practice of the people there had been no significant change in the pattern land management then prevailing in pre-independence period. With the implementation of Jhumming Control measure in the form of New Land Use Policy, Jhumming families have started permanent cultivation of their lands in lieu of jhumming, particularly in the R.D. Blocks set for implementation of NLUP and families who do not have lands are also allotted lands for permanent cultivation. A number of these families have now abandoned jhumming and the NLUP is gaining momentum. Besides, new town House Sites are planned in available free lands or acquired lands for allotment to the poor and needy families.

The whole activities of the Department of Land Revenue & Settlement in Mizoram, therefore, closely linked up with the programmes for Land Reforms. As a result of the fast changes taking place in the pattern of land management, the Department has to be correspondingly strengthened and equipped to carry out its programmes on allotment of land settlement, survey and preparation of land records.

CONSTRAINTS

1. Lack of existence of reliable proper Land Records based on Cadastral Survey is one of the main constraints in the Deptt.. Only 900 sq km of agriculture potential area (WRC)) has so far been covered under Cadastral Survey which was carried out by a handful of Techn. staff available in the Department since 1986-87.

2. The administrative infrastructure is now too inadequate to cope with the pressures and changes taking place in the pattern of land management particularly in the rural areas.

A Master Plan was, therefore, formulated by an expert engaged by the Govt. of Mizoram in 1990 for strengthening of the Deptt. and for preparation of land records based on a Cadastral Survey. As per the Master Plan the minimum requirement of fund for covering the entire state of Mizoram within the next (10) ten years is Rs 500/- lakhs. The Estimated requirement for the first year is Rs 97 lakhs and Rs 101 lakhs in the second year and so on.

MEDIUM IRRIGATION

INTRODUCTION :

In Mizoram, mainly shifting cultivation is practice for production of food grains and other agriculture products. This method causes deforestation and erosion of soil in the hilly area at a very fast rate and adversely affects the forest.

Exploration of available potential for permanent cultivation is very important. Rice and other crops cultivation in flat land with irrigation facilities will not only increase food production, but will also help reduced shifting cultivation. Abolition of shifting cultivation would reduce erosion and forest revenue will increase.

The scope of the medium irrigation in Mizoram is compared to other state is very limited due to the hilly terrains. Most of the irrigation schemes come under minor irrigation project which is located near Serchhip Chamdur Valley and Palakke Valley in the southern part of the state. Tiau Valley in the eastern part and border areas with Cachar are the only likely areas which may come under medium irrigation project. The survey and investigation of Mat valley had been undertaken by Central Water Commission and was completed and project report finalised during 1993-94. The investigation work was done for a multi-purpose project i.e. for Irrigation, Micro-Hydel Project and Water Supply Schemes.

The Chamdur Valley Project survey and investigation approved outlay of Rs. 5.00 lakhs during 1994-95 will be fully utilised.

- 42 -
IV (B) - 1
MINOR IRRIGATION

I. DIRECTION & ADMINISTRATION:

It is expected that a new Minor Irrigation Division at Saiha with 2 (two) other Sub-Divisions at Lawngtlai and Chawngte would have taken its shape including opening of a Sub-Division at Zawlnuam.

II. WATER TANK PROJECT:

So far 580 Nos. of individual water tank have been constructed which have been found very useful for production of Seasonal Crops, This will be continued.

III. RIVER LIFT IRRIGATION:

The on-going Lift Irrigation Project at Saikhumpui for years will be completed and Water Pump Sets to farmers of individual holdings will be issued.

IV. DIVERSION SCHEME:

It is proposed to complete 17 (seventeen) on-going Projects during the year, 07 (seven) Projects will be spill over, 18 (eighteen) New Projects will be taken up.

V. OTHER EXPENDITURE (SPRINKLER, HYDRANT, ETC.):

On demonstration Sprinkler, Drip System will be tried.

VI. GROUND WATER DEVELOPMENT:

In Co-ordination with the Industries Department boring is planned to be done in some few selected areas particularly to feed Winter Crops.

VII. COMMAND AREA DEVELOPMENT PROGRAMME:

This scheme has been started in a small way at Champhai (Bilkhawthlir) which required a very detailed contour survey of 5 Cm. intervals. This will be continued to improve the technologies of Land Preparation in Command Area Development.

Itemwise Description of Schemes :

1) Renovation & Modernisation of Power Stations:

The various schemes may be briefly described as below :

a) R & M of Aizawl, Kolasib & Luangmual Diesel Power Stations : This scheme was started in 1991-92 at an estimated cost of Rs. 214.00 lakhs. With Rs.34.00 lakhs expenditure during 1994-95, scheme will be partially completed by 3/95. Total expenditure anticipated by 3/95 is Rs. 193.89 lakhs leaving a balance of about Rs. 20.00 lakhs when compared with the estimated cost. While works at Aizawl and Kolasib have since been completed putting back 1070 KW diesel generating capacity into operation, works of Luangmual Power Station could not be even taken up due to very high tendered cost for overhauling of 2x800 KW 'YANMAR' DG Sets. As per the current indications it would cost about Rs.150.00 lakhs. Therefore, it has been decided to close the present scheme and frame a new scheme only for Luangmual diesel Power Station.

b) R & M of Luangmual Diesel Power Station :

The new scheme is under preparation.

c) Rehabilitation of 11 Diesel Power Stations in Rural Areas : The estimated cost of this scheme is Rs. 171.00 lakhs for major overhauling of 16 DG Units, at 11 Diesel Power Stations. Rs. 120.00 lakhs is being provided by the Power Finance Corporation and an expenditure of Rs. 50.00 lakhs is expected under State Plan during 1994-95. Works have been taken up and out of total 16 Units in the scheme, overhauling of 6 units (6 X 250 KW) has been completed and same put into operation.

d) R.& M of Mini-Hydel Power Stations :

Works have been taken up at 3 Power Stations during 1994-95 with an anticipated expenditure of Rs. 15.00 lakhs. It would continue in 1995-96.

2. GENERATION :

a) Diesel :

Augmentation of Diesel Generating Capacity of Luangmual Power Station by 5 MW :

The estimated cost of the scheme is Rs.730.00 lakhs. Preliminaries have been taken up during 1994-95 and expenditure expected is Rs. 35.00 lakhs. Tenders are under finalisation and it is targetted to complete the works by end of 1995-96 so as to reduce the gap between demand and availability of power at Aizawl.

b) Hydel : The following project will be taken up during 1995-96 :-

Name of the Project	Expdr. upto 3/94	Outlay 1994-95 Anti. 1994-95	Remarks
1	2	3	4
1. Maicham (2 MW) Est.cost-1125/-	249.34	<u>246</u> 246	Works completed. Commissioning by 10/94.
2. Teirei (3 MW) Est.cost-1154/-	156.80	<u>100</u> 100	Works in progress. Commissioning by 3/97
3. Tuipanglui (4.5 MW) Est.cost- 980/-	131.47	<u>89</u>	Works in progress. Commissioning by 3/97.
4. Kautlabung (4.5 MW) Est.cost- 466/- Being revised.	-	<u>27</u>	Works being taken up. Commissioning by 1996-97.
5. Lamsial (200 KW) Est.cost- 112/-	-	<u>2</u> 2	Preliminary works started.
6. Maicham Stage-II (2 MW) = Est.cost Under preparation.	-	-	Works to be taken up from 1995-96.
7. Ngengrual (2 MW) Est.cost Under Preparation.	-	-	Preliminary works started
8. Lunghmun (200 KW) Est.cost- 67/-	-	-	Works to be taken up from 1995-96.

contd... -

1	2	3	4
9. Serlui 'B' (9 MW)	638.73	1700	Only preliminary works in progress. Major works could not be awarded due to litigation with one of the tenderers.
		1134.15	
Est. cost- 4157/-			
10. Tuirial (60 MW)	-	28	Preliminary works to be taken up from 1995-96.
		-	
Est. cost-20271/-			
11. Tuiphal (750 KW)	-	27	Scheme expected to be financed by NEC.
		15	
Est. cost- 348 lakhs.			
T O T A L :		2219	
		1606.15	

Note : During 1994-95, anticipated expenditure is less due to surrender at the instance of State Govt.

- 3) Transmission and Distribution
A) Transmission
a) 7th Plan Transmission Scheme

■

Implementation of 7th Plan Transmission Scheme which includes six 112 KV Lines totaling 369 Kms with 3 Nos 66 KV and 4 nos 33 KV Substations is in progress. One line Zemabawk - Khawzawl (87 Kms) is already completed and the other line Zemabawk - W.Phaileng (60 Kms) is also completed except for 9 locations for which there is land disputed being sorted out. Works on remaining 4 lines i.e. Serchhip - E.Lungdar (45 Kms), Lunglai - Lawngtlai (57 Kms) being financed by NEC Serchhip - Marpara (85 Kms) and Lunglai - Lungsen (35 Kms) with associated 66 KV substations at W.Phaileng, Saitual, Khawzawl and 33 KV Substations at E,Lungdar, Marpara, Lawngtlai and Lungsen are in progress. All these works except Serchhip - Marpara line with 33 KV Substation at Marpara are expected to be completed by 3/95. Revised target for Marpara line with S/S is now fixed during 1995-96.

V - 4

The estimated cost of the scheme along with expenditures incurred may be given as below :-

	<u>Rs. Lakhs</u>
Estimated Cost	- Rs 2463.36 (Orgl)
	- Rs 4033.84 (Rev)
Loan agreement from PCF-	Rs 2456.00
Expenditure upto 3/94	- Rs 2335.69 (State Plan)
	- <u>Rs 1567.01 (P.F.C)</u>
Total-	<u>Rs 3902.70</u>

Anticipated Expenditure- Rs 150.00 (State Plan)
during 1994-95 - Rs 256.00 (PFC)
Outlay proposed for
1995-96 - N I.L

As may be seen, revised cost is also likely to be exceeded which is mainly because of delay in completion of works. And reasons for delay is problem with contraccases. However, all efforts are being made to complete the works during 1995-96. No outlay has been proposed for 1995-96 as the remaining expenditures are proposed to be met from the PFC loan.

b) 8th Plan Transmission Scheme :

The scheme was approved in Jan'94 at an estimated cost of Rs 5868.00 lakhs which includes Rs 1149.00 lakhs interest during construction. Survey works were taken up during 1993-94 in respect of some lines proposed in the scheme and has since been completed. Efforts are on to obtain PFC loan for this scheme too. Anticipating the PFC loan, the following Lines will be taken up during 1995-96.

- 1) Saitual - Darlawn (50 Km)
- 2) Khawzawl - Lungdar 'E' (50 Km)
- 3) Khawzawl - Ngopa (50 Km)
- 4) LILC of Luanmual (PG) Zemabawk(Mizoram) at Luangmual (New) Sub-Station.

...

Sub-Stations :

- 1) 1 x 12.5 MVA, 132/33 KV Luangmual S/S
- 2) 2 x 2.5 MVA, 33/11KV Darlawn S/S
- 3) 2 x 2.5 MVA, 33/11KV Ngopa S/S
- 4) 132 KV Bairabi S/S

B. Distribution :

The following schemes will be taken up during 1995-96.

- 1) 33KV Lines
 - a) Saitual - Thingsulthliah 25 Kms
@ Rs 1.84 lakhs per Km - Rs 46.00
 - b) Zamuang - Kawrtethawveng 30 Km
@ Rs 1.84 lakhs per Km - Rs 55.20 lakhs
- 2) 11 KV Lines - 46 Km @ Rs 1.33 lakhs per km.
- 3) LT Lines - 69 Km @ Rs 1.08 lakhs per Km
- 4) 33 KV Sub-Station :

Allocation shall cover 3 nos 33 KV sub-stations in progress under REC and 33 KV S/Stn. at N.Vanlaiphai and 33 KV portion of on-going Saitual S/S.

5) Distribution Sub-Stations (11/0.4 KV)

- 250KVA - 15 Nos @ Rs 1.16 lakhs
 - 100 KVA - 18 Nos @ Rs 0.84 lakhs
 - 63 KVA - 10 Nos @ Rs 0.71 lakhs
 - 25 KVA - 2 nos @ Rs 0.51 lakhs
- 6) Street lights - 600 nos Rs Rs 1361/-each
 - 7) Service connections -2000 nos @ Rs 664/-

C. Master Plan for system Improvement in Aizawl Town :

Phase-I scheme was approved in 6/86 at an estimated cost of Rs 357.19 lakhs. Most of the work of Phase-I were completed by 90-91 and simultaneously Phase-II works were also taken up. A composite scheme including the work of Phase-I & II was prepared at Rs 1194.00 lakhs.

By the end of 1994-95 scheme is proposed to be closed though some of the works mainly underground Distribution lines will remain uncompleted. The scheme is under implementation from 1986-87 and it is felt that a new scheme needs to be framed after fresh studies of the system at Aizawl. The exercise is being taken up shortly and it would take quite sometime before the project report is ready. Therefore, no outlay is proposed for 1995-96. Financial aspects may be summarised as below:-

Estimated cost	357.19 lakhs
Expenditure upto 3/94	1194.00 (Rev)
Expenditure upto 3/94	963.00
Outlay for 1994-95	100.00
Outlay proposed for 95-96	N I L

4)

GENERAL :

a) Survey & Investigation of Hydal Project

An outlay of Rs 150.00 lakhs is approved during 1994-95 out of which Rs 125.00 lakhs is for investigation of Kolodyne being done by the Central Water Commission and remaining Rs 25.00 lakhs for investigation of Mini/Micro Hydals by the department.

Field investigations of Kolodyne Phase-I have been completed and DPR is being prepared. Estimated cost of investigation of Kolodyne is Rs 498.00 lakhs. Upto 3/94 Rs 155.93 lakhs was spent.

b) Construction of buildings :

Works for construction of a four floored RCC building to accomodate one Circle Office, two Divisional Offices and two Sub-Divisional Offices is in progress. The work was taken up in 1991-92 at an estimated cost of Rs 128.54 lakhs. Expenditure incurred upto 3/94 was Rs 76.81 lakhs. An outlay of Rs 60.00 lakhs is approved in 1994-95.

5)

Rural Electrification :

Out of 698 inhabited villages as per 1991 census 538 villages were electrified upto 3/94 giving

about 75.6% rural electrification. Of the 528 villages electrified, 35 are through non-conventional method. And 57 villages are such which stand electrified both by conventional and non-conventional method.

With the electrification of 50 villages by conventional method and 14 villages by non-conventional method anticipated during 1994-95, total number of electrified villages by 3/95 is expected to be 592 (about 85%) leaving 406 villages to be electrified from 1995-96 onwards.

Meanwhile, it is contemplated to achieve cent percent electrification for which a proposal is with the Govt. which amounts to Rs 15.09 crores. As a result cannot be accommodated in the State Plan due to total financial limit imposed by the State Govt. no outlay is proposed for 1995-96. However, as soon as proposal for cent percent electrification is cleared, action will be taken to obtain loan from REC but outside the Annual Plan.

6) Direction & Administration :

Some of the establishments under Plan during 6th Plan and 7th Plan were to go under Non-Plan but it did not happen. Consequently, they are to be maintained under Plan though not connected with Plan works.

Uptill now requirement for Direction and Administration Charges under Plan used to be taken from the outlays approved for various schemes. But this practice is causing lots of confusing and many other complications while computing expenditure of a particular scheme. For example -

- a) In Project Reports, establishment charges of 7 to 8% are generally included whereas requirement has risen to about 20%. As

a result more funds need to be taken from the outlays leaving lesser fund for actual works and ultimately escalating the cost of the Project.

b) Funds taken proportionately out of every scheme cannot be separately indicated in the budget thus causing lots of confusion.

There are many other problems too. In view of these it has been decided to have a separate item of Direction and Administration charges in our proposal for 1995-96 which is required to maintain the existing establishments under Plan and meet the requirement of new posts proposed for creation.

7) Non-Conventional Sources of Energy & Integrated Rural Energy Programme :

An outlay of Rs 40.00 lakhs and Rs 10.00 lakhs respectively is approved during 1994-95 for Non-Conventional Sources of Energy & Integrated Rural Energy Programme.

.....

Development of Food and Allied Industries: Mizoram Food & Allied Industries Corporation, Ltd. (MIFCO):

As the Mizoram Food & Allied Industries Corporation Ltd. (MIFCO) attains the sixth year of its corporation in 1995-96, its activities are expected to increase or expand tremendously in the promotion of Food Processing Industry in Mizoram. Hitherto, MIFCO endeavours in the beginning to show encouraging results. While there has been quantum jump in production, marketing of MIFCO products has been showing a steady trend of sales both within and outside Mizoram.

MIFCO expects to generate some sales revenue which will be ploughed back for investment to carry on their business. The Department proposed to contribute funds for investment in their new projects and towards matching contribution to the funds received by the Corporation from the Ministry of Food Processing Industry, Govt. of India.

B. VILLAGE & SMALL INDUSTRIES:

Common Facility Centre:

This is an on-going scheme and under which multi-disciplinary workshop to serve as Training-cum-Common Facility Centre is being established at Lunglei and Saiha.

Promotion of Cottage, Village & Tiny Industries:

This is an on-going scheme and under which grants-in-aids are provided to the rural artisans for setting up of village and cottage Industries.

Entrepreneurial Development & Training :

This is on-going scheme designed for man power development in industrial sector.

During 1995-96, it is proposed to conduct training for PMRY beneficiaries, other industrial entrepreneurs, conduct study tours, staff training etc.

Industrial Information:

This is an on-going scheme under which the Department participates in National and International Trade Fair and also conducts exhibitions in the State and districts. Publicity, advertisement, publication of brochures etc, are also done.

Research, Design and Development:

This is a continuing scheme from the 7th Five Year Plan. Under this scheme possibilities are explored in the potential but untapped areas of industrial development in the State.

B. Development of Tea Industry:

Tea Development has been identified as the most potential area of development and that efforts are on for the last two years to develop this sector comprehensively. The works so far undertaken are identification and survey of potential area for tea cultivation, raising of tea nursery at various places,, upgradation of existing garden and setting up tea processing factories in the existing garden areas.

Incentives/Subsidies to Industries:

Under this on-going scheme, incentives/subsidies are provided to the Small Scale Industries of Mizoram as announced in the industrial policy of Mizoram State, 1989. Equity participation by the Government in the assisted Sector is also entertained. Various subsidies are given under this scheme.

Zoram Industrial Development Corporation:

This is basically financial institution for providing loan assistance to the industrial units of Mizoram under the refinancing scheme of IDBI/SIDBI. The Department has been contributing share capital since its inception during 1978-79.

VII(A) - III

An amount of Rs. 60.00 lakhs is being paid to ZIDCO towards contribution of Share Capital during 1994-95.

Development of Electronics:

Two Sub-Schemes are being operated under this on-going scheme which are as follows:

A. Zoram Electronics Development Corporation Ltd (ZENICS)

ZENICS was incorporated in March, 1991 with an authorised share capital of Rs. 5.00 crores. The company has started its commercial developmental and promotional activities by setting up of Cable TV Network, test and Repairing Centre, Component Banks and Computer learning Academy etc. During 1994-95, an amount of Rs. 34.00 lakhs is being paid to ZENICS towards Share Capital Contribution. Total

B. Electronic Cell in the Directorate:

The Electronic Cell which was opened in the Directorate during 1991-92 has been engaged in promotional activities and spreading Electronics culture in the State. A new post of one IV Grade is required to assist Sr. Technician at District Industries Centre, Lung- lei. The cell is working on human resource development in the Electronics by arranging training in Electronics for generation of skilled manpower, conducting awareness programmes on various places in Mizoram, working on computerisation of Directorate and also trying to offer, Grant-in-aid, Common facilities centre to SSI Units by setting up testing facilities etc. Already set up BIS approved laboratory also to be maintained.

M K V I B

The Board is an agency for the promotion and development of Village Industries in Mizoram. The Board takes steps on the following points:-

1. Assisting entrepreneurs and village industries units by giving grants and loans as received from the KVIC.
2. Providing Technical Assistance in the form of artisan training by giving technical guidance to Village Industries Units.

3. The Board is also running production Centre for demonstration purposes so as to guide prospective entrepreneurs.

Strengthening of Administrations:

This is an ongoing scheme under which most of the liabilities of posts and establishment created during the 7th Five Year Plan are maintained. In addition, construction of staff etc are also done to strengthen the infrastructure. During the year 1994-95, seven Sub-divisional Industrial Offices will be opened in the seven places.

District Industries Centre:

Three District Industries Centre of Mizoram was functioning under the Centrally Sponsored Scheme of the Govt. of India. Additional funds requirements for maintaining these District Industries Centres over and above the central assistance used to be made from the State Plan. However, as per the decision of the Govt. of India, this scheme stands transferred to the State Plan and hence all the liabilities are to be met from the state Plan funds now and onward.

Development of Industrial Infrastructure:

Under this ongoing scheme, the Department takes up establishments of (A) Industrial Estates (B) Vertical Industrial Estate and (C) Industrial Growth Centre.

Handloom & Handicrafts Industries:

Under this ongoing scheme, three sub scheme namely (a) Handloom Industry (b) Handicraft Industry (c) Mizoram Handloom & Handicraft Development Corporation Ltd. (ZOHADCO) are operated.

- 55 -
VI(B) - I
MINES & MINERALS

INTRODUCTION :

During the Eighth Five Year Plan, this scheme envisages.

A. Detailed Geological, Geophysical Investigation, Monitoring and Management of Ground Water in Mizoram.

B. Detailed Mineral Investigation and its management.

C. Geotechnical investigation (Such as land slides, sub-sidence investigation and investigation for Micro Hydel Project) in the interior parts of Mizoram.

ITEM-WISE DESCRIPTION

1. Direction and Administration: This scheme gives necessary administrative support to the entire Mizoram Mineral Scheme. The existing Staff under Directorate will be maintained during 1995-96.

2. Ground Water Investigation & Management: Government of Mizoram has declared Geology & Mining Wing as a Nodel Agency for Ground Water Investigation & Management. The details of physical target for the period of 1995-96 are mentioned below :

Physical Targets:

(1) Investigation, collection of ground water data from the tube wells, springs, dug wells, drilling of the tube wells for investigation and monitoring purposed, construction of recharge dam is necessary. The Geological investigation will be done in 60 villages.

(2) Ground Water data will be collected from the tube wells, springs from the ground water developed areas. This will be correlated with the rain water precipitation in the respective areas.

Contd...2/-

(3) Geophysical investigation will be conducted in 30 places in Mizoram.

(4) Chemical analysis 200 samples (Approximate).

(5) Purchasing of truck for mounting of Compressor.

3. Mineral Investigation and Management: Efforts have been made in order to set up mineral based industries during the 8th Five Year Plan. The Department is concentrating manufacturing shell limestone slabs/tiles, Mineral water and producing good quality 'Balu' from sandstone. To gear up the entire mineral development in Mizoram, Govt. of Mizoram is examining the approval of draft minor mineral concession rule. We are intending to intensify the mineral investigation during 1995-96 Annual Plan and the details of physical target, are mentioned below :

Physical Target :

(1) Investigation in 60 Villages and assessment for setting up of mineral based industries.

(2) Implementation of Mizoram Minor Mineral Concession Rule: This rule is under active consideration of the Government.

(3) Manufacture Shell Limestone Slabs/Tiles: Our Department has found shell limestone deposit near Muthi near Tuirial Air Field, near Tuirial Bridge, near Sesawng which can be cut and polished in order to manufacture shell limestone slab/tiles in Mizoram. This project has been approved during 1994-95 Annual Plan. During 1994-95 Annual Plan, Government has provided only 13.75 lakhs NECON has prepared project report for implementing this project and projected the total requirement of fund is Rs. 96,30,000/-

4. Geotechnical Investigation: Physical Target:

Investigation will be carried out in certain specific areas in the interior parts of Mizoram.

- 57 -
VI (C) -
S E R I C U L T U R E

Draft Annual Plan (1995-96) embodies the following productive scheme :-

- | | | |
|----|---|------------|
| 1. | Direction (Strengthening of Directorate) | - |
| 2. | Administration (Strengthening of Administration) | - Rs 50.00 |
| 3. | Training (Training & Study Tour) | - |
| 4. | Promotion (Promotion of silk industry) | - Rs 50.00 |
| 5. | Marketing (Marketing of silk product) | - |
| 6. | Silk-processing (Production of silk & Silk product) | _____ |

These six schemes aim at production of cocoons, raw silk and silk product, generation of rural employment, improvement of rural economy and educating people to adopt sericulture profitably.

Importance has, therefore, been given in maximum utilisation of available resources and adopting integrated approach with other Development departments and organisations like Agriculture, A.H & Vety Fishery, Horticulture, Industry, Forestry, Soil conservation, Rural Development, Central Silk Board and the North Eastern Council. Steps had also been proposed to be taken to make joint effort to organise and back-up Sericultural co-operatives/Societies/individual entrepreneurs in cooperation with Cooperative Department and financing banks of the State so that the benefits go directly to the economically weaker section of the people of Mizoram.

Provisions had been made to establish 2 technical Service centres, 10 chowki rearing centres and 1 mulberry seed farm in 1995-96 and to cover 500 additional acreages with high yielding and disease-resistant

varieties of mulberry. Provisions had also been made for extension and development of the existing Sericultural Training Institute for imparting trainings to the farmers in a fruitful manner.

Priority will be given to assist the private Sericulturists and Sericultural Cooperatives/Associations with supply of DFLs., cuttings, rearing equipments, disinfectants, reeling machines etc. to enable them to establish their own Sericultural units easily.

Following are the schematic details of the above six schemes :-

DIRECTION

SCHEME NO: 1

1. OBJECTIVES :

a) Supervisor and overall control over the administrative and the technical staff of the whole department, Planning, programming and monitoring of the activities of the department with the common aim to enhance production of cocoons, raw silk, finished silk goods and silk handicrafts in the state for earning revenue, developing marketing activities and maintaining quality control over silk products.

b) Establishing of 1 Planning Cell, 1 Disease monitoring cell, 1 Statistical cell and 1 Visitors' Library in the Directorate and strengthening of Accounts, Stores and purchase, Training and Marketing wings of the Directorate.

c) Production of Video cassettes on Sericultures, publication of Magazines, Pamphlets and participation in Fairs, Shows, Talks, Seminars, Exhibitions etc., for attracting trade enquiries.

d) Maximum utilisation of available departmental personnels to organise Sericultural cooperatives/Associations/Individual Organisations in the private sector and rendering educational facilities to them to

adopt Sericulture with the aim to increase rural employment and improve rural economy.

SCHEME NO.2

ADMINISTRATION :

1. OBJECTIVE :
 - a) District administration.
 - b) Production of Diseasefree Silk worm eggs.
 - c) Extension services in the rural sector.
 - d) Motivation activities in the rural sector.
 - e) Distribution of OFEs, Mulberry cuttings and seedlings including other food plants, field demonstrations, choki rearings, supply of subsidy items to the rearers/rearers/spinners and silk weavers, procurement of silk cocoons from the prime producers & payment of cocoons bills.
 - f) Supervision of 32 Sericultural farms and centres in the state and their extension and developments.

TRAINING :

SCHEME NO.3

1. OBJECTIVE :
 - a) Maintenance and further development of the existing Sericultural Training Institute situated at Zamabawk, Mizoram.
 - b) Conduction of in-service and farmers' Trainings, in 4 batches each per year at the S.T.I Zamabawk.
 - c) Deputation of Bachelors & B.Sc.s for Training in Sericulture in institutions outside Mizoram.
 - d) Deputation of Sericulturists and inservice Personnels for refresher/short-term trainings and study tours outside Mizoram.

PROMOTION :

SCHEME NO.4

1. OBJECTIVE :
 - a) Maintenance & extension of the existing mulberry seed Farm, Thenzawl (Established in 1992-93)

b) Establishment of 1 Mulberry Seed Farm, 2 Technical Service Centres and 10 Chouki rearing Centres.

c) Plantation of 500 acres of mulberry with high yielding and disease-resistant variety of mulberry.

d) Assistant to rearers, mulberry farmers silk reeler/spinner/weavers.

MARKETING

SCHEME NO. 5

1. OBJECTIVE :

a) Purchasing of cocoons, silk, silkmade goods and sale to consumers at a better price.

b) Maintenance of existing Sales Emporium at Aizawl and the Sericulture Stall at New Delhi.

SILK PROCESSING :

SCHEME NO. 6

1. OBJECTIVE :

a) Maintenance and further development of the existing 3 Nos. of silk processing Centres situated at Kolasib, Zembawk and Zobawk.

b) Maintenance of silk Weaving Centre at Chaltlang.

c) Maintenance and further development of the existing multi-end power-driven silk reeling and Twisting factory at Zembawk and Silk Quilt making Factory at Zembawk.

d) Production of raw and twisted silk, silk goods, Quilts/carpets/blankets.

e) Training to private individuals in silk Reeling/Spinning/Weaving/Quilt making.

f) Quality control on Silk products.

ROADS AND BRIDGES

INTRODUCTION :

Road construction in Mizoram under P.W.D. Mizoram was started during the 5th Five Year Plan. Most of the road projects are ongoing which were spilled over from the 7th Five Year Plan. The main strategy for the 8th five year plan were to complete the ongoing schemes of the 7th five year plan. The total road length in Mizoram at the end of the third year of the 8th five year plan will be 5847 Kms. The road density per 100 Sq.Km. will be completion of ongoing works as far as possible in respect of State Highway, Rural Roads as well as Town Roads.

DIRECTION AND ADMINISTRATION

Provision will be made for -
existing establishment such as Mechanical Circle, Mechanical Division-II, Mechanical Division-III, Hmuifang Division, Strengthening of Chief Engineer's Office and Road Division-II.

The total work load of Chief Engineer, PWD, Mizoram is approximately 38 crores during 1994-95 which is exclusive of works undertaken for other various departments in Mizoram and which is quite heavy for one Chief Engineer. To cope up with the work load, it is proposed to create the post of Chief Engineer, Roads & Bridges, with a skeleton staff. The other Staffs required for the new establishment will be pulled from the existing establishment of Chief Engineer's Office.

- 12 -

MACHINERY AND EQUIPMENT

For purchase of new machineries and spare parts, Provision will be made during 1995-96.

PLANNING AND RESEARCH

For maintenance of existing staffs establishment in P.W.D. laboratory; for purchase of new testing equipments and spare parts and for conducting different trainings, Provision will be made during 1995-96.

SURVEY

For improvement of various curves and grades of various roads, Provision will be made - during 1995-96 for survey of the aforesaid works.

1. STATE HIGHWAY

(a) KOLASIB-BAIRABI-ZAMUANG ROAD (72 Km.):

The only full head in Mizoram is at Bairabi. A sum of Rs. 90.00 lakhs is approved during 1994-95 and fully utilised.

(b) AIZAWL-TENZAWL-LUNGLEI ROAD (17 Km.):

Rs. 232.00 lakhs is approved during 1994-95 which will be fully utilised for continuation of this project Provision will be made - during 1995-96.

2. MAJOR DISTRICT ROADS

(a) SELING-TIPAIMUK ROAD (140 Km.):

This road is inter state connecting from Mizoram to Manipur state. A sum of Rs. 48.00 lakhs is approved during 1994-95 which will be fully utilised for continuation of the project provision will be made - during 1995-96.

Contd....3/-

(b) LUNGSEN-CHAWNGTE ROAD: A sum of Rs.100.00 lakhs during 1994-95 which will be fully utilised for continuation of the project provision will be made - during 1995-96.

(c) TUIPUIBARI-W.KAWNPUI ROAD (18 Km.): Rs. 12.00 lakhs is approved during 1994-95 which will be fully utilised and for continuation of project provision will be made - during 1995-96.

(d) HMATHIAL-S.VANLAIPHAI ROAD (60 Km.): An amount of Rs. 58.00 lakhs is approved during 1994-95 which will be fully utilised for continuation of the project provision will be made - during 1995-96.

(e) SAIHA-BUALPUI-SANGAU ROAD (80 Km.) Rs. 45.00 lakhs is approved during 1994-95 is fully utilised for continuation of the project provision will be made - during 1995-96.

(f) ZEMABAWK-SELESIH ROAD (14 Km.): A sum of Rs. 10.00 lakhs is approved during 1994-95, which is fully utilised as for continuation of the project provision will be made - during 1995-96.

(g) KOLASIB-BUHCHANGPHAI (to Saihapui sand quarry 17 Km.): An amount of Rs.15.00 lakhs is approved during 1994-95 which will be fully utilised as for continuation of the project provision will be made - during 1995-96.

3. OTHER DISTRICT ROADS (MNP) :

(a) SAITUAL-PHULLEN-PHUAIBUANG-KHAWLIAN(70Km.) An amount of Rs. 39.00 lakhs is approved which is fully utilised and for continuation of the project provision will be made - during 1995-96.

(b) LUNGLEI-BUALPUI ROAD (80 Km.) An amount of Rs. 40.00 lakhs is approved during 1994-95 which will be fully utilised and for continuation of the project provision will be made - during 1995-96.

(c) KHANZANL-E. LUNGPAR ROAD (73 Km.): An amount of Rs. 80.00 lakhs is approved during 1994-95 which is fully utilised and for continuation of the project provision will be made - during 1995-96.

(d) KEITUA-N.VANLAIPHAI ROAD (48 Km.): A sum of Rs. 60.00 lakhs is approved during 1994-95 which will be fully utilised and for continuation of the project provision will be made - during 1995-96.

(e) BILKHAITHLIR-PHAISEN VIA BUHCHANGPHAI ROAD (20 Km.): An amount of Rs.20.00 lakhs is approved during 1994-95 which is fully utilised and for continuation of the project provision will be made during 1995-96.

(f) N.VANLAIPHAI-THINGSAI ROAD (43 KM): For further improvement of this road Rs. 25.00 lakhs is approved during 1994-95 which is fully utilised and for continuation of the project provision will be made during 1995-96.

(g) RAWPUICHHIP-BUARPUI ROAD (100 Km.): For continuation of the project and permanent works Rs.58.00 lakhs is approved during 1994-95 which is fully utilised and for continuation of the works provision will be made - during 1995-96.

4. VILLAGE ROAD (OTHER THAN MNP):

(a) MAMIT-BAIRABI ROAD (80 Km.) : This road connects Mamit to Bairabi rail head a sum of Rs. 35.00 lakhs is approved during 1994-95 which is fully utilised and for continuation of the project provision will be made - during 1995-96.

(b) DITLING-CHANGTE ROAD (31 Km.): For improvement of the project Rs. 25.00 lakhs is approved during 1994-95 which is fully utilised and for continuation of the project provision will be made - during 1995-96.

5. OTHER DISTRICT ROAD (MNP):

Construction of on-going works of the following 12 other District Road (MNP) will be taken up during 1995-96 :-

- 1) Aizawl-Thlawng-Teik Road (30 Km.)
- 2) Hlimen-Tlangsam-Lungleng Road (10 Km.)
- 3) E.Phailong-Suangbulawn Road (46 Km.)
- 4) Bilkhawthlir-Chemphai-Saiha Road (20 Km.)
- 5) Sakawrdai-Zohmun Road (14 Km.)
- 6) Champhai-Tiau Road (20 Km.)
- 7) Vairangte-Saiphai Road (16 Km.)
- 8) Kawlchaw-Serkawn-Tuipang Road (20 Km.)
- 9) Chawngte-Borapansuri Road 33 (km.)
- 10) Tlabung-Borapansuri Road (38 Km.)
- 11) Approach Road to P.W.D. Store at Zuangtui
- 12) Muallungthu-Khumtung Road

6. VILLAGE ROAD (MNP)

On-going construction works of the following 35 Village Road (MNP) will be taken up during 1995-96.

- 1) Zamuang-Hrihshw Road (26 Km.)
- 2) Chemphai-Phaimin Via Burchep (10 Km.)
- 3) Reiek-W.Lungdar Road (19 Km.)
- 4) Sairang-Lengpui Road
- 5) Thenzawl-Chhipphir Road (26 Km.)
- 6) Chekkawn-E.Lungdar Road 8 Km.)
- 7) Tamdil Approach Road
- 8) Serchhip-Zawlpui Road (5 Km.)
- 9) Champhai-Hnahlan-Mimbung Road (44 Km.)
- 10) Zobawk-Haulawng Road
- 11) Hnahthial-Thingsai Road (80 Km.)
- 12) Kawlchaw-Tongkawlong upto Palak Lake (80 Km.)
- 13) Saiha-Chhuarlung-Tuipang Road (20 Km.)
- 14) Lawngtlai-Sehrichhuah-Rawlbuk Road (70 Km.)
- 15) Aizawl-Muthi Road

- 16) Kanmun-R.Meidili
- 17) Farluichhuan-Chiuphai Road
- 18) Champhai-Zote Road
- 19) Lungloi-Nghasih Road
- 20) Kolasib-H.Hlimon-N.Vervek Road (18 Km.)
- 21) Approach Road to Maubuang
- 22) Khawzawl-Phaisen Road
- 23) Champhai-Tlangsam Road
- 24) Kawkulh-Lungpho Road (45 Km.)
- 25) Khawbung-Farkawn Road (70 Km.)
- 26) Approach Road to Kawbem
- 27) Construction of PWD Field staff Accommodation at Reidi
- 28) Construction of culvert at essential places on Reiek-Lungdar Road.
- 29) Construction of approach Road to P.T.C Lungverh (SH:pavement work)
- 30) Soling of Bad patches-construction of 2Nos.culverts in approach road to Mualpui Police complex.
- 31) Chhingchun-Umatha Road (40 Km.)
- 32) Improvement of ... Road upto Sumsuih
- 33) Improvement of ...B.Bualpui to Saichal Road
- 34) Improvement of Sateek to Sabual Road
- 35) Approach Road to Pandawng (Lungloi natural Bridge site.

1. SATELLITE TOWN AND VILLAGES : Under this schemes, 55 nos of Satellite town and Villages will be taken up during 1994-95. The work will include internal road as well as approach road from nearest main road. The work consist mainly of improvement of existing roads and permanent works and pavement works. An amount of Rs. 135.00 lakhs is approved during 1994-95. Which will be fully utilised.

2. ROADS WITHIN TOWN : Under this scheme, road work of three District headquarters namely - Mizawl, Lunglei and Saiha towns are taken up. An amount of Rs. 212.00 lakhs is approved during 1995-96 which will be fully utilized for the improvement works and short stretches of new formation cutting work.

3. BRIDGES : Construction of the following 25 Bridges will be taken up during 1995-96

- 1) Minor Bridge on Saihapui Sand Quarry Road
- 2) Tlawng Bridge on Bairabi - Zamuang Road
- 3) Bridge on Bilkhawthlir-Phaisen over P. Chhimluang
- 4) S.P.T. Bridge on R.Chhimluang on Vairengte-Phainuam Road
- 5) R.C.C. Minor Bridge on R.Sesih Tuikhurhlu on Kolasib-Buhchangphai Road.
- 6) Jeepable Suspension Bridge over R.Tlawng on Reiek Road
- 7) Jeepable Suspension Bridge over R.Tlawng on Sairang-Jawhah Road
- 8) Jeepable Suspension Bridge over R.Vanva on Chhipphir - Haulawng Road
- 9) Construction of Bridge over R.Tuivawl on E.Phaileng-Suangpuilawn Road.
- 10) Bridge over R.Varha on Chokawn-E.Lungdar Road
- 11) Suspension Bridge over R.Thlihva on Champhai -Bungzung Road
- 12) Construction of Bridge over R.Tuipui on H.S.V. Road
- 13) Construction of Bridge over R.Tuichang on H.T. Road
- 14) Construction of Suspension Bridge over R. Chawngte and R.Tuichang.

Contd...

VII (A) 48

- 15) Bridge over R. Tuisih on S.C.T. Road
- 16) Construction of a Permanent Bridge Over K.T. Road
- 17) Bridge over R. Kololnye on L.S. Feeder Road
- 18) Teirei Bridge on Bairabi-Zamuang Road.
- 19) Bridge over R. Tuimuk on Khawzawl-Noihdawn Road
- 20) Bridge over R. Tuipui on Aizawl - Falam Road
- 21) Bridge on R. Tuipui on H.T. Road
- 22) Tuivawl Bridge on Saitual - Phullen Road
- 23) Chhirdem Bridge on Saitual - Phullen Road
- 24) Jeepable Bridge on R. Tuithoh and R. Tuisih
- 25) Approach Road to Bridge Site and Fencing

....

VII (B) - I

ROAD TRANSPORT

A sum of Rs. 195.00 lakhs has been approved during 1994-95.

ITEM-WISE DESCRIPTION:

1. ACQUISITION OF FLEET: For replacement of old and overaged Buses, it is proposed to purchase 10 Buses during 1995-96.

2. REPAIR AND MAINTENANCE OF BUS: Existing Buses will be maintained during 1995-96.

3. LAND AND BUILDING:

(A) Construction of new Bus Station: It is proposed to construct new Bus Stations at Mamit and Marpara to provide better facilities to the operating staff as well as to the travelling passengers.

(B) On going Schemes:

1) Bus stations at 20 places will be maintained and renovated.

2) Re-construction/improvement of Depot-cum-workshop at Chaltlang will be done during 1995-96.

4. WORKSHOP FACILITIES:

a) Purchase of Plant and Machineries:

Plant and Machineries for Central Workshop will be purchased during 1995-96.

b) Improvement of Central Workshop at S.Hlimen: Central Workshop at S.Hlimen will be improved during the Annual Plan 1995-96.

c) Entertainment of Posts: Existing posts will be maintained during 1995-96.

5. DIRECTION AND ADMINISTRATION:

a) Fund for compensation to Accident Victims: Compensation to Accident Victims will be given during the Annual Plan 1995-96,

b) Research & Training: To impart Training to 10 persons both technical and non-technical staff outside and inside the state, fund will be provide during 1995-96.

- 70 -
VII(C)-1
INLAND WATER TRANSPORT

Inland Water transport work in Mizoram is or no major works since Mizoram State is not navigable to water way. Being Mizoram is hilly areas, some town are located at the bank of the river faced some problem due to huge quantity of bebris logs and boulders carried by river water, these make navigation difficult and dangerous.

MACHINERY & EQUIPMENT :

No proposal is made for machinery and equipment during 1995-96 under this head.

DIRECTION & ADMINISTRATION :

Under this head no proposal is made during 1995-96 for direction and administration.

W O R K S :

1. Installation of Marboat at Darzo Ferry on HSV Road :
An amount of Rs 3.00 lakhs had been approved during 1994-95 fully utilised. During 1995-96, Rs 0.00
2. Installation of Marboat over R. Tlawng Ferry at Bairabi on Kolasin-Bairabi-Zamuang Road :
A sum of Rs 0.90 lakh is approved during 1994-95 fully utilised.
3. Investigation of River Kolodyne :
During 1994,95, a provision of Rs 3.70 lakhs is approved and fully utilised.
4. Ferry Service at River Teirei:(SH;Procurement of Marboat and Construction of approach road) :
An amount of Rs 1.90 lakh is approved during 1994-95 and fully utilised.
5. Ferry Service at R.Langkaih:(SH: Procurement of Marboat) :
6. Removal of abstraction of R.Tlawng,R.Khawthlang tuipui, R.Tuirial, R.Twichawng & R.Tut : Due to fund constraint, no provision is made during 1995-96.

.....

- 71 -
VII(D)-I

PROPOSED ANNUAL PLAN 1995-96 ON MOTOR VEHICLE WING

The Motor Vehicle Wing is functioning separately up to the level of Joint Director under Directorate of Transport. It has been proposed to strengthen the Motor Vehicle Wing to enforce Motor vehicle Acts and Rules. More effectively and to achieve better collection of Revenues.

ITEMWISE DESCRIPTION:

1. LAND AND BUILDING:

- a) Acquisition of Land at Vairengte for construction of Check Gate is proposed during the Annual Plan 1995-96.
- b) Construction of Check Gate at the following, is proposed during the Plan period 1995-96.

1. Kanhmun	- Rs. 0.80 lakhs
2. Phaibawkkawn	- Rs. 1.20 lakhs
<hr/>	
Total - Rs. 2.00 lakhs	

- c) Construction of staff quarter at the following, is proposed during 1995-96.

1. Lunglei	- Rs. 1.50 lakhs
2. Saiha	- Rs. 0.50 lakhs
<hr/>	
Total - Rs. 2.00 lakhs	

2. ENTERTAINMENT OF POST: For entertainment of post, Rs. 3.70 lakhs is proposed during 1995-96.

3. PURCHASE OF MACHINERIES:

- a) Smoke Emission: For smooth and strengthening of Motor Vehicle wing, it is proposed to purchase Smoke Emission Testing Machine during 1995-96.

4. OBSERVANCE OF ROAD SAFETY WEEK: Road safety week is observed every year throughout the country at the instance of the Central Govt.

The schemes/projects envisaged to be undertaken during 1995-96 were continuation of the ones already started. No new schemes are proposed.

ITEM-WISE DESCRIPTION OF THE SCHEMES

1. Direction and Administration: Under this, Rs 10.00 lakhs is proposed for salary of staff, accommodation (rent), Office Expenses etc.
2. Science & Technology:
 - 1) Satellite Remote Sensing Centre : Rs 15.00 lakhs is proposed for the project on "Integrated Mission for Sustainable Development" (IMSD) and for purchase of equipments. The IMSD Project is to be undertaken in collaboration with NRSA, Deptt. of Space, GOI.
 - 2) Training of Scientific Manpower : **Some amount** is proposed for post Matric Merit Science Scholarship under this scheme.
 - 3) Assistance to Scientific Research Project: It is proposed to continue a Research Project on "Study of incidence of Cancer in Mizoram" in collaboration with Presbyterian Hospital, Durtlang for which **some amount** is proposed.
 - 4) Computer Centres . **Some amount** is proposed for State and District NIC Computer Centres.
 - 5) Science Popularisation Programmes : It is proposed to continue the existing activities such as - publication of Mizoram Science Journal, holding of Annual State Level Science Exhibition and seminars etc.
 - 6) Research Laboratory : For purchase of Chemicals & Equipments, Rs 0.50 lakh is proposed under this scheme.

7) Library-cum-documentation Centre : Some amount is proposed for purchase of Scientific books, journals and magazines.

8) Low Head Microturbine Project : Some amount project having a 50 KW power production capacity had been undertaken during 1994-95 in collaboration with DST, Govt. of India near Vety Farm Complex at Lunglei. The project is proposed to be continued during 1995-96 for which Rs 1.30 lakh is proposed as a state's share for the project.

ECOLOGY AND ENVIRONMENT

1. Pollution Monitoring : Some amount is proposed for purchased of Chemical and Glasswares for the Laboratory. Periodical Monitoring of the level of pollution in and around Aizawl will be taken up.
2. Environment Awareness : Seminars/Workshops will organised in selected village in collaboration with SCERT for which some amount is proposed.
3. Mizoram State Pollution Control Board : For salary of staff, Office expenses and minor project expenses, some amount is proposed to be given as Grand-in-aid to Mizoram State Pollution Control Board.

....

PLANNING DEPARTMENT

Planning Department is a coordinating/nodal Department for all the Development Departments in the State. The main functions of the Department are:-

- 1) Plan formulation of Five Year Plan and Annual Plan.
- 2) Monitoring & Evaluation
- 3) District Planning at State Level.

Due to inadequacy of technical manpower, only plan formulation has been taken satisfactorily whereas monitoring and evaluation could not be taken up satisfactorily. During the 8th Five Year Plan, more emphasis will be given on District Planning, Monitoring and Evaluation.

1. PLANNING BOARD:

1) Plan Formulation: This is the main function of State Planning Machinery. The wing is manned by Dy. Adviser, Senior Research Officer and Research Officer. Existing staff will be maintained.

2) Monitoring & Evaluation: During 1995-96, Some amount is proposed for maintenance of existing staff. During 1994-95, four monitoring teams have been engaged in physical verification of the projects being implemented in the whole of the State and submit the Report to the Minister i/c Planning and Heads of Departments concerned for follow-up action and information.

2. DISTRICT PLANNING MACHINERIES: District - Planning Machinery had been set up at the State Level during 7th Plan. Some amount is proposed during 1995-96 for maintenance of existing staff. will be maintained.

- 75 -
- 2 -

One of the three District of Mizoram called Chhintui-
pui District has been given more subjects/areas to be
taken up during current year 1994-95 and the three
District Councils have been strengthened with more fund
and manpower. The District Planning Machinery has
been looking after the Schemes and Projects located
in rural areas of the District.

.....

The Tourism Department is one of the developing Departments in Mizoram having an Annual Outlay of Rs. 50.00 lakhs during 1994-95. Funds will be provided for the Annual Plan 1995-96 for continuation of on-going schemes such as Tourist Lodge, Saiha and Lunglei and for supplements of some C.S.S. Schemes as State share.

Itemwise description of the proposed schemes for the annual plan 1995-96 is given below.

1. DIRECTION & ADMINISTRATION

Maintenance of Staff Salary : For the salary of 30 Nos. of existing staff fund will be provided during 1995-96.

2. TOURIST CENTRE:

a) Beraw Tlang : Beraw Tlang a small mountain near Aizawl is being developed as Tourist Centre. Sanction for construction of Cafeteria and 5 Nos. of Tourist Huts amounting to Rs. 23.90 lakhs was already received from Govt. of India as C.S.S. and work being started. The approach road is already constructed and fund will be provided for improvement of the approach road and jungle clearance during 1995-96.

b) Tamdil : A small lake at 85 Kms east of Aizawl near Saitual is being developed as a Lake Resort providing Water Sports facilities, the Department has already installed 5 Nos. of Fibre Boats and Cafeteria building has already opened to the public. For further improvement like jungle clearance, construction of footpath around the lake, etc. fund will be provided during 1995-96.

Contd...

3. TOURISM & REST HOUSE:

a) Completion of on-going schemes : The Department will try to complete the on-going schemes under CSS, such as construction of Alpine Hut at Dist. Park near Lunglei, Wayside Facilities at New Maubawk, Hnahthial and other schemes under CSS, during 1995-96. fund will be provided as state share .

b) Engagement of staffs at Wayside Facilities Kawlkulh, Hnahthial and New Maubawk :

Fund will be provided during 1995-96 for engagement of 12 Nos. staff at Wayside Facilities Kawlkulh, Hnahthial and New Maubawk.

4. TOURIST ACCOMMODATION :

a) Tourist Lodge at Lunglei : Tourist Lodge at Lunglei with revised estimated amount of Rs. 41.78 lakhs is being completed with an expenditure of Rs. 31.00 lakhs.

b) Tourist Lodge at Saiha : Construction of Tourist Lodge at Saiha with an estimated cost of Rs. 54.50 lakhs is in progress. About 49% of the construction is completed with an expenditure of Rs. 36.00 lakhs.

c) Maintenance of Existing staff under Tourist Lodges:

For continuation and maintenance of existing staff (salary) under Tourist Lodge at Chaltlang, Kolasib, Vairengte fund will be provided during 1995-96.

d) Supply of Materials:

The Department will furnish the newly established Tourist Lodges and Restaurants, Alpine Huts Fund will be provided during 1995-96.

5. OTHER EXPENDITURE: X (B) + 3

- i) Survey & Statistics : For maintenance of staff salary fund will be provided during 1995-96.
- ii) Training : Fund will be provided during 1995-96 for stipend for Training on Development of Tourism Food Craft Technology, Hotel Management etc.
- iii) Promotion & Publicity :
 - (a) Promotion of Fairs & Festivals :
Celebration of Chapchar Kut, Christmas etc. will be encouraged for which fund will be provided during 1995-96.
 - (b) Publication of Tourist Information & Literature :
For publication and publicity of Mizoram Tourism fund will be provided during 1995-96.

....

ECONOMICS AND STATISTICS DEPARTMENT

The Department of Economics and Statistics is yet to be well-equipped with infrastructure. In the mean time, the scope and activities of the department has considerably been increasing due to formation of Statistical Common Cadre which automatically entail the need for effective co-ordination of all Statistical Cell in various Departments. The Department of Economics and Statistics being a Nodal Agency for all Statistical activities has responsibility not only to co-ordinate department statistical activities to render technical guidance to all Statistical Cell especially in formulation of Major Schemes and ensuring availability of reliable Statistical data required by the Government for Economic Planning and other purposes. The total expenditure for the year 1995-96 is Rs. 10 lakhs.

ITEM-WISE DESCRIPTION OF SCHEME:

1. STRENGTHENING OF STATISTICAL SET UP:

(a) Direction: With the implementation of Economics and Statistics Service Common Cadre and for co-ordination of all Statistical activities of various departments in Mizoram, it is absolutely necessary to strengthen the Directorate Office particularly supervising level.

(b) Rainguage: Collection of rainfall data is done within the state for which Rs.0.10 lakhs for replacement of old one is envisaged during 1995-96.

Contd...

(c) Price and Market Intelligence: Market price of essential commodities are collected weekly from District Headquarters and Monthly from town like Kolasib, Champhai and Serchhip and Monthly Price Bulletin is published.

(d) State Income Estimation, Capital Formulation and Public Finance: The Primary object of this Scheme is to estimate the Gross and Net Domestic Product of Mizoram. Data collection of capital formation and public finance is required to be collected under the Scheme. The existing posts are to be maintained under this Scheme. The total expenditure is Rs. 100 lakhs during 1995-96.

(e) Socio-Economic Survey: Socio-Economic Survey is of absolute necessity in Mizoram in view of the Non-availability of primary data almosts in all fields.

2. ADMINISTRATION : The District Officers have been entrusted with different survey which were previously taken up by the Directorate of Economics and Statistics. The District Officers have been assigned with the task of building up data based for Planning.

3. (a) Registration of Births & Deaths: Under this Scheme, data of vital events like births and deaths have been collected through local Registrars appointed for each and every village. For supervision of works in the interior village and compilation of collected data, the existing posts are to be maintained.

(b) Computerisation : This Department purchased a Micro Computer during 1986-87 as recommended by the 6th All India Statistical Conference held at New Delhi. For maintenance of existing posts and machinery a sum of Rs. 0.90 lakhs is provided for the year 1995-96.

(c) Small Unit of Press : The Department had purchased small unit of Press since the Department is to publish Quarterly Progress Report of all Departments, Statistical Hand Book, various forms of RBD and Survey Report regularly. A provision of Rs. 2.20 lakhs is proposed during 1995-96 for maintenance of existing staffs and machines, etc.

FOOD AND CIVIL SUPPLIES DEPARTMENT

The proposal for the Annual Plan 1995-96 in respect of Food & Civil Supplies Department is mainly envisaged construction of Godowns and Residential quarters, besides, maintenance of the existing staff under Plan Scheme etc.

DIRECTION & ADMINISTRATION:

The existing 26 Nos. of different category of posts under Plan Schemes and 11 Nos. of different category of posts under State Commission/District Forums will continue to be maintained during 1995-96.

CONSTRUCTION OF OFFICE BUILDINGS/RESIDENTIAL QUARTER ETC.

As already explained in the previous years, the Officers and staff posted in the centres have not yet provided Office Buildings and quarters fully. Hence, the scheme is taken up in Phase manner, During 1995-96, the some office building/residential quarters/staff quarters etc. are proposed to be constructed under Plan schemes.

CONSTRUCTION OF GODOWNS:

Due to non-availability of budget provision under Major Works (Non-Plan) since 1993-94, construction of Godowns could not be taken up since 1993-94 other than Godowns incorporated in the Annual Plans. The only alternative to construct Godowns in some important centres and in the newly opened Supply Centres is under Plan Scheme. Hence, it is proposed to construct/re-construct some godowns during 1995-96.

Contd/-

X (D) - II

MAINTENANCE /REPAIR OF BUILDING ETC.,:

Most of the buildings like Godowns/Staff quarters/Chowkidar's quarters etc, belonging to Food & Civil Supplies Department in rural areas badly require to maintain/repair. Hence, it is proposed to be maintained in phase manner depending on its importance and priority so that minimum facility can be provided to the staff posted in rural areas to endure their efficiencies.

CENTRALLY SPONSORED SCHEMES (CSS):

The Department has taken up with Govt. of India, Ministry of Civil Supplies to revamp public Distribution System in the State and accordingly Govt. of India has approved for the following schemes:-

1. Construction of Godowns.
2. Door Delivery of Essential Commodities through Mobile Vans.

These Schemes cover 50% Loan and 50% Subsidy. The Schemes will be operated during 1993-94 under State Plan Budgetary provisions and 1st instalment of repayment of loans have been made during 1994-95 by Finance Department. Similar Schemes have been taken up for additional 10 (ten) Godowns, during 1995-96.

The Department may be allowed to include these Schemes in the State Plan during 1995-96 for repayment of loan components in addition to normal outlay in respect of Food & Civil Supplies Department.

* * * * *

LAI AUTONOMOUS DISTRICT COUNCIL
INTRODUCTION :

The Lai Autonomous District Council is one of the three Autonomy District Councils in Mizoram with a population of forty two thousand. It is situated in the Southern Most part of Mizoram bordered by Lunglei District in the North, by Myanmar in the East and South and in the West by Chakma Autonomous District. It covered an area of 1550 Sq.Kms.

Actual expenditure of the 7th Five Year Plan was Rs. 595.16 lakhs while the approved outlay was only Rs. 81.50 lakhs due to increase of Development sectors by eight items in the year of 1987-88.

Recently, the Govt. of Mizoram entrusted the Autonomous District Councils to handle more Departments as provided in para 6(1) and (2) of the Sixth schedule to the constitution of India to be effected from the Financial year of 1994-95 with the approved outlay of Rs. 457.00 lakhs though the approved outlay of the 8th Five Year Plan was only Rs. 1325.00 lakhs.

ITEMWISE INTRODUCTION

I. Agriculture & Horticulture Department:

The Council gives priority in Agriculture & Horticulture Department to be self sufficiency in Food-Staff. The main schemes under this sectors are land reclamation, Water shed management including minor Irrigation, Agri. Linked road and improvement of Horticulture. lakhs.

II. Fisheries Department : This is a new Department and the main schemes are Construction of Fish Pond, Supply of Fish seeds and Financial assistance to Pisciculturists.

III. Public Health Engineer Department : This Department includes Sanitation and water Supply and the main items are construction of Pucca Latrine Urinals, Public Pit-Latrine under Sanitation Sector and construction of RCC Water Tank, Harvesting of Rain Water and approach road to water supply under the Water Supply Sectors.

IV. Industry Department : The main items of this Department are maintenance of Production-Cum-Training Centre in Handloom and Tailoring, distribution of Sewing Machines, and grant-in-aid to small scale Industrial Unit.

V. Sericulture Department : This is a new Department and provides maintenance of Seri-Farm at Saikah and Grant-in-aid to Private Silk worm rearer.

VI. A.H. & Vety Department : Main items of this Sector are Construction of Dispensary with maintenance of the existing Dispensaries under state Vety Department purchase of Medicines with equipments for dispensaries and grant-in-aid to private farmers.

VII. Arts & Culture Department : This Sector provides improvement of Arts & Culture like Cultural class, holding of Cultural meets financial assistance to cultural organisation, subscription of daily news, improvement of Council Library Musium, Hospitality, printing of Calender 1995. Besides, Construction of Lai House at Aizawl and House rent for Lai House and Lai Student Hostel at Aizawl.

VIII. Social Welfare Department : The following items are provided in this sector such as wages of old-aged pensioners, financial assistance to handicapped persons Construction of Member's Hostel at Lawngtlai Distribution of Cups, Tarpoline, and Petromax in remote area and financial assistance to serious patient who are referred to outside Mizoram, and Bharat Scout & Guides and window, including Motherless babies.

IX. Soil Conservation Department : This sector provides maintenance of existing plantation, Construction of approach Jeep-able road to plantation, fencing, Construction of Hill Terracing.

X. Local Administration Department : This Department includes Urban Development and Minor works such as Construction of Market shed, Stall, Slaughter, House and Financial assistance to Low income Group for Construction of houses and Construction of Masonry Steps, Retaining Wall, Culvert, Side drain, Telephone and Office expenses.

XI. Forest Department : The Forest Department of State Govt. of Mizoram is handed over to the District Councils, all existing plantation and assets with liabilities within the respective jurisdiction of the Council should be taken up by the concerned District Council for which more fund is proposed in this Department, main items are pre-work for plantation with creation, maintenance of existing plantation including state forest plantation, Fencing, Collection of Stumps and Seeds/Seedlings. Preparation of Nursery bed with maintenance, purchase of Uniforms, Forest linked road.

XII. Transport Department : This is a new Department and it provides purchase of one new Bus with maintenance, Construction of Bus Station at Lawngtlai and Bungtlang.

XIII. Sport & Youth Services Department : Main items of this Department's are Construction of Play ground, purchase of Games & Sport goods, and promotion of Physical Education including Training expenses.

XIV. Co-Operation Department : This also is a new Department and it provides financial assistance to various co-operative societies under Lai District Council and Compilation of by Law.

XV. Public Works Department : Under this Department the following items are provided such as construction of Dokulha's Hall, Rest House R.O's Quarter and Office under Building Wings and Construction of Truck road, Jeep road and maintenances of Truck/Jeep road Sawnwood bridges, Survey of Road alignment under Road wings.

XVI. Education Department : Since the Council is entrusted to take up Education upto the Stage of Middle Schools from 1995-96 more fund is provided in the Annual Plan Budget of 1995-96. The proposed outlay is meant for the actual requirement of Fund for the existing Primary School Teachers and Middle School Teachers with Teaching Staff. Besides this construction and Renovation of School buildings and furnitures are provided in the Budget, and Adult Education is also included in the Budget.

XVII:- Rural Development Department: The main items of this Sector are construction of main office building, Rural Housing Schemes Construct of Community Hall, maintenance of Inter Village Jeep Road in rural areas. .

XVIII:- Water Way Department: This is a new Department and only few items are provided such as investigation and clearance of obstrucles in R.Kolodyne and .+ R.Tuichawng and waiting shed where necessary are provided in the budget. Rs. 3.00 lakhs only.

.....

MARA AUTONOMOUS DISTRICT COUNCIL

The Mara Autonomous District Council has an area of 1445 Sq.Km with a population of 33724 (1991-census). It is situated in the southern corner of Mizoram. Saiha is the headquarters of the Council which is also the common administrative headquarters of Chhimituipui District of Mizoram.

Rs. 1175.00 lakhs is the approved outlay for the VIIIth Five Year Plan. Rs. 250.00 lakhs was provided during 1993 - 94 and Rs- 397.00 lakhs has been approved for the Annual Plan 1994-95.

SECTOR-WISE DESCRIPTION:

1. ENVIRONMENT & FOREST: The Mara Autonomous District Council has 3050 Ha. of Plantation area of Teak, Pine, etc. and reserved area 180 SqKm. Moreover, Govt. of Mizoram has transferred all Plantation under the Mara Autonomous District Council Area.
2. ART & CULTURE: Adequate amount will be provided for 1995-96 for continuation of programmes like research investigation, Cultural Meets, Books Publication, Collection of Cultural dresses, District Library at Siaha.
3. RURAL DEVELOPMENT: Previously separate subjects, namely - Rural Communication and Community Project have now been amalgamated under Rural Development since 1994 - 95.

Provision will be made for Rural Development during 1995-96 for taking up the works of construction of Mara Autonomous District Council Rest House at Aizawl (on going). House rent and maintenance of Mara Autonomous District Council Rest House at Aizawl and Shillong.

Besides, furnishing of Office new building, maintenance of Vehicles and Staff including establishment also included.

Other Rural Development works maintenance of Inter Village Path, Seasonal bridges, Retaining Walls, Village Internal Jeep roads, Playground, Community Hall and Rural Housing Schemes.

4. AGRICULTURE & HORTICULTURE: Sufficient fund is proposed for implementation of different schemes under this sector. Rs. 1.00 lakh is set aside for re-filling of Coconut Plantation. Coconut project was started in 1992-93. At present, 2200 Coconut Seedlings have been planted in a total area of 12 Ha. There are about 3000 Ha. reclamable flat lands along the bank of Koladyne, Salyu and Pala Rivers. In order to develop such fields Rs. 2.40 lakhs for Agri. link road, Rs. 4.00 lakhs towards land reclamation and Rs. 5.00 lakhs for assistance to 100 Horticulturists @ Rs. 5,000/- per family, are proposed.

Besides, there is small schemes like purchase of water pumping machine, Rice Husker, etc.

5. SOIL & WATER CONSERVATION: The Schemes are - Assistance to farmers on Terracing, Horticulture and maintenance of Rubber/Coconut Farms and maintenance of staff.

6. SOCIAL WELFARE: There are existing 345 Old Aged Pensioners in Mara Autonomous District Council (133 are transferred from Gov't of Mizoram) of which 195 pensioners will be maintained from plan fund during 1995-96.

7. A.H & VETRY: There is existing Dairy Farm at Siaha with 26 Nos. of improved Cows. There is also one Jeep Truck in use.

village grazing ground with financial assistance for purchase of Mithuns @ Rs. 8,000/- per pair for 20 families.

8. INDUSTRY: Maintenance of Mara Autonomous District Council Auto. Workshop, construction of Chowkidar Quarter, maintenance of Handloom and Handicraft Centre is included under this sector.

9. FISHERY: Fund will be provided for Grant in-aid to individual Fish farmers @ Rs. 10,000/- per Ha. for 15 farmers and for procurement of Fish seeds, during 1995-96.

10. PUBLIC HEALTH ENGINEERING: Schemes to be taken up are 20 Nos. of RCC Roofing intake chamber @ Rs. 7500/- per unit, 2 Nos. of Reservoir @ Rs.-25,000/- and water connection charges for Official Quarters.

11. SERICULTURE: Scheme to be taken up are assistance to private Sericulturists @ Rs. 5000/- per family for 5 families and opening of Sericulture Farm at Titlo, Siaha for the year 1995-96.

12. LOCAL ADMINISTRATION: Schemes are village re-settlement, maintenance of drainages, market and Tripper, Compensation of land, etc. during 1995-96.

13. ROAD TRANSPORT: Purchase of another one more Bus and amenities are proposed for 1995-96.

14. SPORTS & YOUTH SERVICES: Construction one playground at Siaha is felt required for which Rs.-5.00 lakhs is set aside for its construction. Other schemes are purchase of Sports materials, organisation of competitions, assistance, etc.

15. CO-OPERATION: This also is recently transferred subjects. Under this, Grant-in-aid to 6 Co-operative Societies of different trades is proposed.

16. PUBLIC WORKS: There is 12 routes of Jeepable road treated as PWD Roads under ^Mara Autonomous District Council of which 179 Kms. will be improved for which Rs. 26.85 lakhs is proposed among ongoing schemes of Jeepable road construction, only 8 Kms. will be taken up during 1995-96.

Other schemes like construction of approach roads, levelling and black topping of quarters front yards and improvement of Satellite Towns also proposed.

17. WATERWAYS (INLAND): It is recently transferred subject. Survey of Kolodyne and Salyu Rivers, purchase of 6 (six) Nos. of dug-out boats clearance of obstructions along the rivers for sailing of Boats and employment of Boatmen and staff will be taken up during 1995-96.

18. EDUCATION AND HUMAN RESOURCES: The following schemes will be taken up during 1995-96:-

- (a) 1) Salary of 41 P/School Teacher
- 2) Upgradation of Schools
- 3) Free Text Books
- 4) Qualitative improvement
- 5) Maintenance of School-Buildings
- 6) Travelling expenses
- 7) Office expenses.
- (b) 1) Maintenance of Non-Government Middle Schools Teachers and IV Grades.
- (c) 1) Adult Education.

Contd/-

- 93 -

X (F) - 5

Though the need to increase fund under Plan is inevitable in view of transfer of certain subjects to the Mara Autonomous District Council, there is no increase in Plan size in the Draft stage. This is done in consultation with Planning Department of Mizoram.

CHAKMA AUTONOMOUS DISTRICT
COUNCIL

INTRODUCTION: The Chakma Autonomous District Council has come into being on 28th day of April 1972. It is situated in the extreme South West of Mizoram with an area of 1500 sq.Km. (approx.) and is inhabited by 30000 people living in 68 villages/Councils.

The People of this region are tragically poor and illiterate and Agriculture is their main stay. Road communication is almost nil in this region for which developmental process is very slow.

In the 8th Five Year Plan, 1992-97, Rs. 875.00 lakhs was approved for the Chakma Autonomous District Council. During 1993 the Government of Mizoram has entrusted more powers to the three District Councils of Mizoram.

SCHEMATIC DESCRIPTION:

Agriculture & Horticulture: Priority has been given on this sector for development of flat arable land to become self sufficiency in food-grain and horticultural products. The main schemes under this sector are construction and improvements of agri-link road, land reclamation, minor irrigation, horticulture and vegetable development, distribution of power tiller, tractor, water pumping machineries on subsidy, etc.,.

II. Fisheries: This sector is completely new to the Chakma District Council and provision for financial assistance, fish-seeds supply etc, are kept to distribute to the individual fishpond holders and for fish-pond reclamation.

III. Public Health Engineering: This is also a new sector entrusted to the District Councils comprising of existing sanitation and water supply. The main schemes are public latrines & Ubinals, sanitary latrines, etc. under sanitation and constn. of intake and supply reservoirs, purchase and installation of pipes, etc.

under spring source development of Water Supply are provided. Besides, existing schemes like extension and maintenance of pipelines at Kamalanagar are proposed including maintenance of existing water treatment plant and water points, etc.

IV. Industry: Under Industry, establishment of Handloom & Handicraft Centre is proposed including constn. of building, trainees stipend, raw materials, etc. And financial assistance to individuals, etc. are also proposed. Besides, the maintenance of existing tailoring & Knitting Training centre is also provided under this sector.

V. Sericulture: This sector is also newly entrusted to the District Councils and provision for financial assistance, to individual farmers, marketing and selling of cocoon, rearing house, creation of mulberry grooves etc. are proposed.

VI. Animal Husbandry & Veterinary: Under this Sector, provisions for subsidy schemes like- cattle, piggery, poultry are proposed. Besides, purchase & distribution of medicine also provided under this Sector.

VII. Arts & Culture: Under Arts & Culture schemes for promotion of Arts & Culture are proposed. Other main schemes in this sector are constn. of District Councils Library and District Council Museum are proposed.

VIII. Social Welfare: In this sector provision for old aged pensions, nutrition and teaching aid supply under Pre-School has been proposed. Further, for the welfare of handicap, financial assistance and purchase and distribution of utensils are also proposed.

IX. Soil Conservation: The main schemes are financial assistance for terracing, supply of implements & tools like- Jumper, Kodali, etc. village grazing ground are proposed to execute.

X. Local Administration Deptt.: This is also newly entrusted to the District Councils and for it, under urban development provision for construction of market-sheds, minor works like - constn. of step, retaining wall etc. are proposed.

XI. Forest: Under Forest Department provision of collection of seeds, nursery farms, creation and maintenance of Forest Plantation and social forestry is kept. Besides, construction of lake-cum-picnic spot, children park, approach road, etc. are kept in the provision.

XII. Road Transport: Though the Transport Department of Govt. of Mizoram agreed to give one bus each to the three District Councils, provision for other facilities has been kept in the Draft Annual Plan like - Constn. of Bus Stations, workshops-facilities etc. for this sector.

XIII. Sports & Youth Services: The scheme sector envisages schemes like - N.C.C., Scouts & Guides for Students and for Youth Welfare Programme of non-student like- constn. of Youth Adventure Centre-2 Nos. and miscellaneous items which includes Sports & Games, etc.

XIV. Co-operation Department: Under Co-operation, Scheme of financial assistance to various co-operative societies like- purchase of shares, subsidy on raw materials, marketings, transportation, etc. are proposed.

XV. Public Works Deptt.: Under District Councils, P.W.D. Provision for widening and improvement of major DC PWD Roads - 30 Kms. other DC PWD Roads - 49 Kms. are proposed including formation cutting. Besides, constn. of Inter Village Approach (IVA) roads - 11 Kms. widening and bouldering of town road, constn. of sawn timber bridges - 30 nos. repairing of sawn timber bridges etc. and buildings like - constn. of CDC Rest House at Aizawl and Lunglei are also proposed including extension of existing rest houses.

XVI. Education: Since education is the backbone for alround development and further since the literacy rate in the Chakma District Council is lowest among the three District Councils, more emphasise is giveman education.

XVII. Rural Development: The Rural Development Sector contains the following main schemes, like, construction of rural jeeproad, construction of Community Hall-cum-village council court, purchase & Distribution of 280 bundles of G.C.I Sheet and financial assistance for rural housing, constn. of building for Judicial Court, construction of Guardwall, fencing maint. of CDC Rest Houses, etc are proposed.

XVIII. Water Ways (Inland Water Transport):

The Inland Water Transport Sector is one of the most important sectors for the Chakma District Council. The District Council Headquarters Kamalanagar is connected only by two fair weather roads with the Mizoram. So, during rainy season, it remains completely cut off from the rest of Mizoram. Hence, for immediate navigation, feasibility survey of Thega and Tuichawng river is proposed.

LEGAL METROLOGY (WEIGHTS &
MEASURES)

INTRODUCTION:

The total approved outlay of the Annual Plan for 1994-95 is Rs. 10.00 lakhs..

ITEM-WISE DESCRIPTION OF SCHEME FOR 1995-96

1. Administration: Existing staff will be maintained during 1995-96.

2. Material & Supply: Some amount is proposed for purchase of statutory equipments, viz-verification date stamps and plugs which are being supplied by the Government of India Mint, Bombay.

3. Minor Works: Some amount is proposed for repair and maintenance of the departmental buildings which were constructed 5 years or more ago.

MI(I)-4
LAW AND JUDICIAL
ANNUAL PLAN 1995-1996

INTRODUCTION:

Law and Judicial Department entered into the Plan Scheme during the second year of the Eighth Five Year Plan, i.e. 1993-94 as per guidelines given by the Central Government for upgradation of Judicial administration with an outlay of Rs. 18.00 lakhs as the State share on the basis of 50:50 to be shared with the Central Government and the Central Government has released its share of Rs. 20.00 lakhs for 1993-94 the amount of which has been transferred to P.W.D. for execution of the scheme i.e. construction of District Court Building at Aizawl D.C. Office complex and Additional District Court Building at Champhai and Lunglei,

As detailed estimated for construction of the said court buildings have not been finalised, the PWD have been requested to expedite finalisation of the detailed estimates for obtaining administrative approval and in the meanwhile PWD has been requested to book materials for construction of the said court buildings at Aizawl with an amount of Rs. 18.00 lakhs which the PWD has done so (copy enclosed). The amount of Rs. 20.00 lakhs released by the Central Government for 1993-94 will be utilised for the said scheme as soon as detailed estimates are completed and A/A obtained.

For the year 1994-95 also the State Govt. has sanctioned an amount of Rs. 18.00 lakhs and the Central Government has intimated that its share of Rs.-34.00 lakhs has been earmarked for the said scheme. The State share of Rs. 18.00 lakhs has been transferred to PWD for execution of the scheme.

The project will be continued during
1995 - 96.

.....

SCHOOL EDUCATION

INTRODUCTION : The State Government have prepared its own Programme of Action (POA) for implementation of the National Policy on Education. This State Programme of Action (SPOA) gives direction for initiating a series of strategies to achieve the goal of educational development with the limited resources available. Universalisation of Elementary Education will continue to receive the priority it deserves and the main thrust areas will be improving the academic standards and retention of children enrolled in Schools. The State Programme of Action has also given importance to Secondary Education. As many as 30 High Schools will be upgraded to Higher Secondary Schools. This will involve a substantial investment of financial and human resource.

BRIEF REVIEW OF 1994-95 ANNUAL PLAN

The Eight Plan outlay is Rs. 3,550.00 lakhs out of this total outlay, the approved outlay of the School Education Department for 1994-95 is Rs. 806.00 lakhs. This amount is being utilised for building up infrastructure, for opening new sub-Educational Divisions and for quality improvement of the system.

ROAD OBJECTIVES AND STRATEGIES OF THE ANNUAL PLAN 1995-96

Since this will be the fourth year of the plan period, sustained efforts will be made to improve the academic standards. The main objective of the Eight Five Year Plan in Education is to develop human resource and thereby improve the quality of life. The main strategies are universalisation of elementary education, eradication of illiteracy and to bring about a uniform and high standard of need-based education including Vocational Education. To bring about quality education effort would be made to take advantage of the Central Schemes like Operation Blackboard, Science Education, Teachers' Training, Integrated Education of Disabled

Children and Vocational Education. Under the operation Blackboard scheme, construction of the third classroom and appointment of third teacher will be taken up as part of State Government commitment. Another important programme would be introduction of 2-stage of education in Higher Secondary Schools.

THE PROPOSED OUTLAY FOR 1995-96

I. ELEMENTARY EDUCATION (MNP)

Direction & Administration : Existing Staff will be maintained.

GOVERNMENT PRIMARY SCHOOLS (MNP)

- (a) The scheme for provision of an additional room (third classroom) in existing Schools will be continued as part of Operation Blackboard Schemes. As many as 100 School buildings will be constructed.
- (b) There are 360 teachers engaged on fixed salary since the disturbance period. This group of teachers have to be absorbed on regular basis during the Eight Plan period. During 1995-96 40 teachers will be absorbed.
- (c) Supply of free text books to poor students will continue to be one of the incentive schemes.

OTHER EXPENDITURE

1) GOVERNMENT MIDDLE SCHOOLS

- a) Work Education will continue to be an important subject of study. In order to implement the scheme, it is found necessary to provide work education teacher to those Govt. Middle Schools which do not have Work Education Teacher.
- b) Upgradation of Private Middle Schools into Deficit Grant-in-aid Status :
It is proposed to upgrade at least 20 Private unaided Middle Schools into the Deficit Grants-in-aid status.

c) Construction/renovation/repair of school buildings;

Renovation, repair and construction of school Buildings will have to be continued during the year 1995-96.

d) Supply of Free Text Books to poor students :

Supply of free Textbooks to poor students is one incentive scheme being implemented as a part of implementing strategy for achievement of Education for All.

II. AIDED MIDDLE SCHOOLS :

Existing Aided Middle School will be maintained
20 unaided Middle School will be upgraded.

MIZORAM BOARD OF SCHOOL EDUCATION

On-going construction work of Mizoram Board of School Education building will be continued.

SECONDARY EDUCATION

(a) S.C.E.R.T. : SCERT was established in 1980. It has been functioning as an academic wing of the Directorate of School Education. It is proposed to upgrade it to the status of Directorate. A project proposal was made for strengthening the SCERT under the Centrally Sponsored Scheme and the project proposal is prepared the basis of the scheme outline the expenditure proposed is Rs. 1.00 lakh to 50.00 lakhs for State Fund and another Rs. 50.00 lakhs is expected from Central Government.

(b) SCIENCE PROMOTION: Science Promotion Wing was established back in 1973. The main objective of this is to promote Science and Mathematics. The Wing has organised various activities, such as training of

teachers, Science Seminar for students etc. when SCERT becomes a separate Directorate, the wing will become a part of it.

(c) TEACHER EDUCATION AND TRAINING: There are two Elementary Teachers Training Institutes, one at Aizawl and another one at Lunglei. These two Teachers' Training Institutes named E.T.T., are organising In-service and Pre-service Teachers' Training for Middle School Teachers, Primary School Teachers and Work Education Teachers.

Construction of Institute building at Aizawl is to be completed during the year 1995-96. As for construction of DIET building at Lunglei, particularly, Boys' Hostel and Girls' Hostel central assistance is sought for. A project proposed for this has been submitted to Govt. of India.

(d) GOVT. SECONDARY HIGH SCHOOLS :

As per Craft State Programme of Action (SPOA) as many as 30 High Schools are to be upgraded into Higher Secondary Schools in a phase manner. During the year 1995-96, 4 High Schools will be upgraded. For this, some new posts will have to be created.

ADULT EDUCATION

During the Eight Plan period i.e. 1992-97 the projected population of illiterate adults of the age-group 15-35 and above 35 years is about 66000. Out of which 33,000 had been made literate by the end of 1993-94 and it is also expected that the number will come up to 38,000 by the end of 1994-95. Target for 1995-96 is 5000 learners.

Mere literacy is not the goal of Adult Education, there must be a systematic programme for Post Literacy and Continuing Education. Total literacy has been achieved in 349 Village Adult Education Centre areas so far but only 150 Post Literacy Centres have been run now. Hence it is felt absolutely necessary to open 50 more Post Literacy Centres during 1995-96. Besides it may be mentioned that honorarium to Helpers who have been entrusted to look after the Centres could not be given due to paucity of fund during 1994-95, hence it is imperative to provide more fund for running and maintenance of the existing Centres and opening of new 50 centres and also for payment of honorarium to the Helpers with arrears for 1994-95.

International literacy day is observed every year and it is decided that the day be observed in 3 places.

The Wing has been maintaining 21 Circle Centres in which Centres Buildings are constructed.

Incentive awards have been given to Village Adult Education Centres achieving total literacy in kind.

LANGUAGE DEVELOPMENT

Promotion of MIL: The Scheme will be continued during 1995-96.

GENERAL

Direction & Administration: Existing Officers & Staff will be maintained. Chowkider shed with Carrage will be constructed.

RESEARCH : Existing Staff will be maintained.

....

HIGHER & TECHNICAL EDUCATION

The Directorate of Higher & Technical Education started functioning from April 1989. In 1995-96, priority is given to the programme for technical and accelerated promotion of Science Education, upgradation of Colleges as per UGC Norms and development of Hindi - Language in Mizoram. The plan also includes proposals for giving a recurring and non-recurring Grant-in-Aid to the Deficit and Recognised Private Colleges as measures for establishing and maintaining uniformity of standard in the higher education so as to follow the prescribed UGC Norms and to get the affiliation in the University.

1. GENERAL EDUCATION:A. DIRECTION & ADMINISTRATION:

The work load of this Directorate is rapidly increasing in the provincialisation of Deficit Colleges, upgradation of more private colleges, improvement of existing colleges as per UGC Norms and decentralisation of loans and advances.

B. UNIVERSITY EDUCATION:1. ESTABLISHMENT OF CENTRAL UNIVERSITY:

For implementation of the programme of item 12(ii) of Memorandum of Settlement between Govt, of India and Pu Laldenga (L) on behalf of M.V.F., it is proposed to have a Central University for Mizoram during the 8th Plan period Rs. 5.00 lakhs is therefore provided for purchase of land and miscellaneous expenses for establishment of the said Central University in Mizoram.

2. GOVT. COLLEGES:

There are 7 (seven) Govt. Colleges in Mizoram namely - Govt. Kolasib, Aizawl, Zirtiri Women's College Champhai, Serchhip, Lunglei and Saina Colleges. The prescribed Norms of the UGC in respect of the required number of lecturers for each subject are to be followed strictly in Govt. Colleges to get the affiliation in the University.

3. ASSISTANCE TO NON.GOVT. COLLEGES:

It is essential to follow the prescribed Norms of UGC and NEHU in respect of the required number of Lecturers for each subject to get the affiliation in the University.

4. ESTABLISHMENT OF COLLEGIATE HOSTELS:

The Department is maintaining the following Collegiate Hostels to accommodate College going students at various places.

- a) Girls Hostel Shillong
- b) Boys Hostel No-I, Shillong.
- c) Boys Hostel No-II, Shillong.
- d) Girls Hostel, Mission Veng, Aizawl.
- e) Boys Hostel, Republic Veng, Aizawl.

The 5 (five) existing Collegiate Hostels will continue to maintain during Annual Plan 1995 - 1996.

5. COLLEGE OF TEACHERS' EDUCATION:

This institution previously known as Mizoram Institute of Education was established in 1975 for studying B.Ed. Course. Till now it has no Institutional building of its own or none of the staff has any quarters

C. RESIDENTIAL SCIENCE COLLEGE:

A nominal provision of Rs. 0.50 lakh is provided for 1995-96 for conducting preliminary survey, purchase of land and site levelling etc.

D. MIZORAM SCHOLARSHIP BOARD:

To cope up with the increasing work load, 7 Nos. of new posts is proposed to be created during 1995-96.

E. HINDI EDUCATION:

(1) DIRECTION : It is essential to establish the Hindi Wing in the Directorate to promote the Hindi Language in Mizoram by creating Addl. new posts during 1995-96.

(2) MIZORAM HINDI TRAINING INSTITUTE: Programmes and activities for Mizoram Hindi Training Institute for 1995-96 will be continued during 1995-96.

(3) MIZORAM SPECIAL HINDI SCHOOL: It is the Hindi promotional school. It is designed to impart + 2 standard of teaching with a comprehensive type from class-I to XII.

F. (1) TECHNICAL EDUCATION:

(1) DIRECTION: The administration Unit for Mizoram State Council for Technical Education attached to Directorate of Higher and Technical Education is looking after the development and improvement of Technical Education in Mizoram.

(2) MIZORAM POLYTECHNIC, LUNGLEI:

The Mizoram Polytechnic Institute, Lunglei is now conducting three years Diploma Course in Civil, Electrical and Mechanical Engineering. The programme for 1995-96 will be the development of the new site and construction of Hostel building to facilitate early shifting of the polytechnic to the new site.

(3) WOMEN'S POLYTECHNIC:

As already approved by Mizoram State Council for Technical Education in its third meeting held in Feb'93 establishment of Women's Polytechnic with two courses (a) Office Management (b) Electronic Diploma will be taken up during 1995-96.

SPORTS & YOUTH SERVICES

INTRODUCTION:

The Sport & Youth Services Department has been created during the last part of 1986.

Despite Financial constraint coupled with shortage of staff, department achieves tremendous progress towards the promotion of different disciplines at State as well as National Level Competition, Physical Education Wing with a total strength of 2 Officers, 16 Staff was transferred to Education Department in 1992 which adversely effect the performance of the Department as a result of field as well as Ministerial Staff. This fact necessitate proposal for creation of new posts to alleviate the staff position.

Purchase of Bull-dozer and Tipper Truck are proposed in order to enhance the Department capability towards provision of playfields at different locations.

1. DIRECTION:

The Scheme envisages entertainment of existing staff, creation of new posts, participation and purchase of Bull-dozer, Tipper Truck etc.,

2. DISTRICT ADMINISTRATION:

During the 8th Plan, three (3) District Offices are proposed to be set up in each administrative District, New Office of the District Sports & Youth Offices only was opened at Lunglei since 1989. To develop Sports event in the interior southern part of the State it is necessary to strengthen present staff position of District Office at Lunglei.

3 & YOUTH WELFARE PROGRAMME (FOR STUDENT):

a) N.C.C. : The existing strength of 20-Indep Coy is proposed to be raised as Battalion, during the year 1995-96 participation/organisation of training camps are proposed to be increased

b) Scouts & Guides: For promotion of Scouts & Guides activities in the State, the scheme like participation at international and national level seminar will be organised.

Contd/-

c) Youth Adventure Centre: In order to promote and increase the number and level of participation/training in Youth Adventure activities, the existing staff is insufficient and creation of new posts is requested in addition to present strength.

d) National Service Scheme : To match centrally sponsored scheme of organisation camp etc. some amount - is proposed.

4. YOUTH WELFARE PROGRAMME (FOR NON STUDENT):

The Scheme envisages development of Mouth Activities like YHAI, YMA and other voluntary youth organisation in the State. *

5. SPORTS & GAMES:

To cater the different requirement in organisation of coaching camp, participation, there is a basic need for creation of new posts during 1995- 96.

6. SPORTS COUNCIL:

The Mizoram State Sports Council under take all construction works of Sports infrastructural facilities in the State. The programmes of all affiliated Sports Association are under the purview of the Mizoram State Sports Council.

* * * *

ART AND CULTURE

The Government of Mizoram has constituted a separate Department of culture during 7th Five Year Plan to undertake various activities in the field of culture.

The Directorate of art & Culture has been functioning since 1989 and now, Mizoram Publication Board Bill of 1993 was passed by the Mizoram State Assembly. Though the Board is to have an Autonomous Body in course of time, it is contemplated that it will be functioning under this Directorate at the initial stage.

ADMINISTRATION AND MULTIPURPOSE CULTURAL COMPLEX

In order to take up effective measure towards promotion and development of Art & Culture, Setting up of Multipurpose Cultural Complex with Typical Village is proposed for preservation of cultural heritage of the Mizos. This will also be of Tourist attraction.

INSTITUTE OF MUSIC AND FINE ARTS

The Institute of Music and Fine Arts conducts training in Cultural Dances and Modern Music. It is proposed to be strengthened by appointment of Technical Staff.

CULTURAL PROGRAMME

Mizoram now has involved herself more and more in National Level Cultural activities. The Interstate Cultural Exchange Programme is an annual feature.

IMPROVEMENT OF VANAPA HALL

The only standard Auditorium Vanapa Hall is equipped with costly sophisticated sound and light systems for general public utility as well as for the Government. It is very necessary that it is manned efficiently and properly maintained.

ARCHAEOLOGY :

Proper survey of Archeological Wealth of Mizoram is being carried out in collaboration with Archeological Survey of India during the Annual Plan period of 1994-95.

ARCHEOLOGICAL SURVEY

It is felt imperative to undertake the survey and documentation of the archeological wealth of Mizo.

STATE ARCHIVES

The main function of State Archives is to concentrate in a single repository all the non-current records. All these records should be preserved in a scientific manner.

STATE LIBRARY

Since the Mizoram Public Libraries Act, 1993 has been passed by the Mizoram Legislative Assembly, Gradual implementation of the act under the head, State Library is proposed. Accordingly, token provision for the new posts is given for the year 1995-96. In case additional fund is available the Department desired that this scheme be given priority.

DISTRICT LIBRARIES :

Under the supervision of State Library, the District Library at Lunglei is functioning.

SUB-DIVISIONAL LIBRARIES

Three Sub-Divisional Libraries are functioning at Aizawl, Kolasib and Champhai which are also proposed to be improved and enlarged during 1995-96.

STATE MUSEUM

The Mizoram State Museum started functioning in 1977. The main function is preservation, up keep of Museum records, collection of Museum objects and display. The fund during the Annual Plan 1995-96 is concentrated for collection of Museum objects and for installation of internal equipments.

DISTRICT MUSEUM

The National Policy is to extend Museum facility in the rural areas and as Rural Development has been given priority, it is imperative to set up District Museum in each the Southern District of Lunglei and Chhimituipui.

ANTHROPOLOGICAL SURVEY

The Anthropological Survey has been part and parcel of this Department. The extreme south and south-eastern belt of Mizoram have to be surveyed where there are various ethnic groups or tribal clans.

DISTRICT GAZETTEER

The main assignment of District Gazetteer is to prepare Mizoram District Gazetteer. With Mizoram becoming a State, more districts are likely to be created in the near future and works is also to be enlarged.

HEALTH DEPARTMENT

Due to limited sources of Fund Under such situation, a wider coverage of Health-care Services in rural areas in particular for establishment of more CHC, PHC, SC and extension of existing Hospitals with improvement of other health programmes, as well as the administrative set up could not be taken into consideration during 1995-96.

Therefore, the main strategies for preparing the Plan are mainly for entertainment of posts already created in the earlier years and continuation of the schemes for construction of buildings which are not completed during 1994-95.

Itemwise brief description of the schemes:

A. MINIMUM NEEDS PROGRAMME:

- a) Existing staff will be maintained.
- b) Repair/construction of Department buildings will be done.

Brief write up of the schemes under the MNP are:-

a) NEW SCHEME:

1. Establishment of 30 bedded CHC at Sakawrdai:

Fund will be provided for initiating the process of preparing line Plan and estimate and to start the work.

b) CONTINUATION SCHEME:

1. Construction of Indoor Buildings:

The following will be taken up:-

- a) Vairengte Construction of 30 bedded Indoor bldg.
- b) Saitual - do -
- c) Bughmun(S) Completion of Indoor bldg. taken up last year.
- d) Buarpui - do -

e) Pangzawl	Construction of 10 beded Indoor Bldg.
f) N.Hlimen	-do-
g) Sesih	-do-
h) Aibawk	-do-
i) Rabung	-do-
j) Bungzung	Construction of 10 beded Indoor Bldg.
k) Reiek	-do-
l) Lungpho	-do-
m) Kanghmun	-do-
n) N.E.Khawdungsei	-do-
o) Suangpuilawn	-do-
p) Khawbung	-do-
q) Kawlkulh	-do-
r) Sangau	-do-

2. Minor Works: (Deptl):

Fund will be provided for construction and repair of Departmental Buildings and quarters.

3. Staff:

For enter-tainment of posts already created under MNP in the earlier years, fund will be provided.

B HOSPITALS:

a) New Schemes:

1. Establishment of Mental Hospital:

As per instruction and approval of the Govt. of Mizoram, Planning Department is proposed to establish Mental Hospital in Mizoram and for which a prgvision will be made to start the project during 1995-96.

b) Continuing Schemes:

1. Construction of buildings:

1) Administrative Building at Civil Hospital Aizawl:

For continuation of the construction taken up in the earlier years, fund will be provided.

ii) Civil Hospitals Lunglei:

Fund will be provided for continuation of the works for re-construction of 200 beded hospital building.

iii) Maternity Hospital Kulikawn:

Fund will be provided for continuation of the works which was started during 1994-95 for 40 bedded hospital.

iv) Maternity Hospital Chawhmun:

The Scheme was included in the Annual Plan 1994-95, but it could not be implemented due to non-finalisation of the site. Only as a token provision, fund will be provided for continuation of the scheme during 1995-96.

v) Serchhip Hospital:

Re-construction and expansion of the Hospital into 50 bedded capacity was started during 1994-95 and for continuation, fund will be provided.

2. Staff:

Fund will be provided for entertainment of posts already created in the earlier years.

C. MEDICAL EDUCATION RESEARCH AND TRAINING:

Fund will be provided as a corpus fund for establishment of Regional Para Medical Training Institute at Aizawl, Mizoram.

.....

PUBLIC HEALTH ENGINEERING DEPARTMENT
WATER SUPPLY & SANITATION

INTRODUCTION :

During 7th Five Year Plan, Aizawl and Lunglei towns were considered as Urban areas in respect of Water Supply and Sanitation. Greater Aizawl Water Supply Scheme Phase-I feeding 80,000 souls was completed during 7th Plan. Greater Lunglei Water Supply Scheme feeding 66,000 souls at an estimated cost of Rs 1427.00 lakhs revised to Rs 2254.00 lakhs was taken up from 1989-90 and continued during 8th Plan. The Scheme is likely to be completed during 1994-95. During 8th Five Year Plan 1992-97 Greater Aizawl Water Supply Scheme Phase-II, Greater Kolasib, Greater Sarchhip Water Supply Schemes are proposed in addition to ongoing Greater Lunglei Water Supply Scheme. Some small towns are also proposed to be taken up under Accelerated Urban Water Supply Programme, a newly introduced programme by Ministry of Urban Development where financing pattern is 50% by Govt. of India and 50% as State share.

Almost all the habitated villages as per 1981 census have been provided with some sort of Water Supply Scheme during 7th Plan period. But the level of Water supply in the villages is much below the norms as prescribed by Govt. of India. In addition new villages/habitations have come up as a result of New Land Use Policy which are having no source of drinking water supply. 259 new habitations have already been identified as N.C habitations. During 8th Five Year Plan it is proposed to cover those NC habitations as well as to augment water supply schemes in already covered villages to raise level of water supply,

Sanitation Programme is also proposed to be continued during 8th Plan to improve hygienic standards of the public. For improving hygienic conditions in Aizawl town, it is proposed to take up sewerage scheme along with water supply scheme as an integrated project in the core area of the town with low cost sanitation for fringe area with water quality monitoring

solid waste management and health education components.

There is no adequate drainage system resulting in landslides, collapse of buildings and loss of life. This also leads to pollution of water sources resulting in communicable diseases. During 1995-96, it is proposed to take up drainage system in the core area of Aizawl town under externally aided programme.

Infrastructure of the Department though expanded but still inadequate to cope up with the increasing work load. It is proposed to expand/strengthen the Department. The posts created during the Plan period could not be transferred to Non-Plan and as such substantial provision is made under Plan as supervision charges to meet expenditure on Direction and Administration.

R U R A L S E C T O R :

1. RURAL WATER SUPPLY : All the 690 habitated villages have been provided with some system of drinking water supply by March, 1991. Most of these villages are partially covered having level of water supply much below the norms i.e 40 litres per capita per day as prescribed by Govt. of India. In addition new villages/habitations have also come up as a result of New Land Use Policy which are having no source of drinking water supply. 259 such habitations have already been identified. It is proposed to cover these NG Habitations as well to augment water supply in partially covered villages to raise per capita water supply rate.

A sum of Rs. 450.00 l. It is proposed to cover 40 NC/partially covered habitations for maintenance for completed Rural Water Supply Schemes during 1995-96.

2. RURAL SANITATION :

During 7th Plan much headway could not be made in respect of rural sanitation. To improve the

hygienic standards of rural population by providing low cost latrines as per UNDP design.

It is proposed - for construction of 400 units of ventilated improved pit latrines during 1995-96.

U R B A N S E C T O R :

1. URBAN WATER SUPPLY : During 7th Plan, much headway could not be made due to financial constraint in Urban Water Supply Sector under State Plan. As such institutional finances are applied from L.I.C as loan and external assistance is also being sought under externally aided programme as per recommendations of Ministry of Urban Development and Planning Commission to give major thrust to Urban Water Supply Sector and accordingly it is proposed to take up/continue drinking water supply schemes/integrated schemes in the following towns during 1995-96 :-

a) AIZAWL : Greater Aizawl Water Supply Scheme Phase-I completed during 7th Plan caters for 80,000 souls in the core area of the town. New Government colonies at Luangmual capital complex, Bungtlang Jail, NEHU Campus at Tanhril, New Police complex at Mualpui, Doordershan Complex at Durtlang, Army, CRPF, BRTF areas at Zemabawk and MF Colony at Maumual and other sub-urban areas like Zemabawk, Zungtui, Durtlang, Sihphir are yet to be covered.

These are proposed to be covered by implementation of Greater Aizawl Water Supply Scheme Phase-II covering another 80,000 souls at an estimated cost of Rs. 37.00 crores already approved by State Government. Due to fund constraint Ministry of Urban Development and Planning Commission advised to avail external Assistance under Externally Aided Programme. They advised to prepare an integrated project including sewerage in the core area of the town with low cost sanitation for fringe area including water quality monitoring, solid

waste management and health education. The project is likely to cost around Rs. 150.00 crores or so.

It is proposed to take up Greater Aizawl Water Supply Scheme Phase - II during 1995-96 including 100.00 lakhs for maintenance of completed Phase-I Scheme. The expenditure on works will be recouped from External Assistance when received in due course of time.

b) SERCHHIP AND KOLASIB: These two towns have been partially covered under rural water supply programme during 7th Plan. The towns have expanded and people suffer acutely during dry period. The schemes costing Rs. 720.00 lakhs and 850.00 lakhs for Greater Serchhip and Greater Kolasib Water Supply Schemes respectively have been approved and works taken up from 1993-94. Works could not progress due to fund constraint and upto date expenditure is Rs. 4.00 lakhs and Rs. 35.00 lakhs respectively upto 1993-94. L.I.C. Loan has been sanctioned to the tune of Rs. 615.84 lakhs for the two schemes during March 1993 for financing the two schemes and 1st installment amounting to Rs. 167.00 lakhs already released. The second instalment is also being pursued for speeding up the works.

It is proposed to continue these two schemes during 1995 - 96.

c) S A I H A : The scheme costing Rs.398.00 lakhs for Greater Saiha Water Supply Scheme has been taken up from 1993-94 with the proposed to finance under Accelerated Urban Water Supply Programme on sharing basis 50:50 by Govt. of India and State Government respectively. Since clearance is still awaited, nominal provision is made as State share during 1995-96.

d) H N A H T H I A L : Rough estimate for augmentation of Hnahthial Water Supply Scheme has been approved by Govt. of India amounting to Rs. 54.24 lakhs for which DPR is being prepared. It is proposed to take up this scheme during 1995-96 as matching grant from the State share.

e) LUNGLEI : Greater Lunglei Water Supply Scheme was taken up during 1989-90. The estimate has been revised to Rs 2254.00 lakhs and expenditure upto March '94 is Rs 1957.00 lakhs. Annual Plan outlay for 1994-95 is Rs 110.00 lakhs. Water has been supplied and scheme is expected to be completed by March, 1995.

Some amount - is proposed during 1995-96 for clearance of liabilities.

2. URBAN SEWARAGE :

Sewerage Scheme is proposed for Greater Aizawl. Feasibility study conducted for the town indicated the scheme will cost over Rs 3000.00 lakhs. The project report is being prepared as an integrated project for sewerage in the core area of the town with low cost sanitation for fringe area and solid waste management. The project is proposed to be financed under externally Aided Programme as advised by Ministry of Urban Development, Govt. of India.

It is proposed to take up this scheme during 1995 - 96.

3. URBAN DRAINAGE :

There is no adequate drainage system in the State. This result in lot of natural calamities.

It is proposed to conduct Survey & Investigation including formulation of the Project during 1995-96.

The project is also proposed to be funded under externally Aided Programme.

C. OTHER SECTOR

1. DIRECTION AND ADMINISTRATION : Expenditure on Direction and Administration is on establishment created during 7th Plan as the same could not be transferred to Non-Plan till date. Also more units have been created during 8th Plan for expansion and strengthening of the Department to cope up with the increased work load.

During 1995-96, some amount is proposed for meeting expenditure on Direction and Administration including new posts for strengthening of the Department.

2. TRAINING :

Training is essential for Officers/Staff of every category in the Department to further improve in their working. In-service training does not increase only sphere of knowledge but also enables the trainees to up-date themselves with the latest development/technology for better service to the department. For this purpose, a training institute is also required to be established especially for lower technical staff, voluntary organisation and awareness. Stipend is also required to be paid to the sponsored students of Engineering/Diploma.

During 1995-96, It is proposed to establish Training Institute and to continue the existing routine of Training, etc.

3. RESEARCH : Water borne diseases are quite common in Mizoram. Water quality surveillance is very important. There is one public Health Laboratory and one Mobile Laboratory. For water quality surveillance of spring sources, streams and ground water, procurement of media and equipments are necessary.

During 1995-96, it is proposed to give major thrust on Water quality control.

4. SURVEY AND INVESTIGATION : It is one of the important component for providing dependable and sustainable water supply system. The use of modern scientific techniques by using remote sensing and satellite pictures is very important for the finding/locating the water source.

During 1995-96, It is proposed for the detailed survey including scientific source finding.

5. MACHINERY AND EQUIPMENT :

For implementation of Water Supply and Sewerage schemes, different types of machineries and Equipments are required like Air Compressor, Weighing machines, Bulldozer, Generator, Concrete Mixtures, Welding Machines Pulling and lifting machines etc. i/c wireless sets for quick communication.

It is proposed during 1995-96 to procure One Diesel Engine and one Transformer Oil Filtration machine.

6. BUILDINGS :

Department is having very few buildings of its own at Aizawl and in the interior places. With the coming up new units, office and residential buildings are required. It is proposed to construct 5 Office buildings and 10 quarters for officers and staff during 1995-96.

.....

DRAFT ANNUAL PLAN 1995 - 96
HOUSING (LAD)

1. LOW INCOME GROUP HOUSING : The scheme is to provide Housing Loans to 300 Households at the rate of Rs. 30,000/= each, 195 households in Aizawl District, 60 house-holds in Lunglei District and 45 house-holds in Chhimituipui District.
2. MIDDLE INCOME GROUP HOUSING : The scheme is to provide Housing Loans to 414 house-holds at the rate of Rs. 50,000/= each, 280 house-holds in Aizawl District, 84 house-holds in Lunglei District and 50 house-holds in Chhimituipui District.
3. SITE AND SERVICE : This new item is proposed to be introduced on the decision of the National Workshop on Twenty Point Programme held on 17.6.1994 at Vigyan Bhavan, New Delhi. Rs. 12.00 lakhs is proposed for 1995-96 for the purpose of house site plans for the Urban Poor, and the target is to benefit 1200 families of Urban Poor at the nominal rate of Rs. 1,000/= per house site.
4. MATCHING SHARE OF NRY : Since 1990-91, NRY scheme has been introduced in Mizoram. The funding system is 60:40 (Central, State). For 1995-96, Rs. 10.00 lakhs is proposed for the matching share of one NRY scheme of Housing & Shelter Upgradation (SHASU) to match the expected Central grant of Rs. 15.00 lakhs. Matching contribution for other NRY scheme like SUME and SUME are provided under Urban Development Plan.
5. LAND ACQUISITION & DEVELOPMENT : With rapid expansion of the Towns as a result of mass migration of the people from villages, it becomes imperative to develop lands for human settlement, in the sub-towns to attract persons to settle in sub-towns with a view to checking mass migration to Aizawl town. The programme of Land Development is mainly to make plans for house-

sites, roads, steps, schools, workshop palaces and other public places. The scheme of 1995-96 is to develop 15 hectares of land in the sub-towns in Aizawl District,

6. PROVISION OF HOUSE-SITES TO RURAL POOR (MNP) :

In Mizoram, house-sites are provided to the Rural Poor mainly free of costs, and the burden of developing the house-sites is put on the shoulder of the allottees, and no expenditure was incurred in the Seventh Plan for this. For the Eighth Plan it is considered necessary to develop land for house-sites in the rural areas before allotment is made to the rural poor. The programme is to make house-site plan, roads, paths etc. at a nominal rate of Rs. 1,000/= per house-site. This nominal rate shall not be released in cash but shall be utilised for developing lands for human settlement for the common benefit of the rural poor, to be executed by the rural poor for wage employment.

For 1995-96, the target is to utilise Rs. 44.00 lakhs for providing 4400 house-sites to the rural poor, 3200 in Aizawl District, 800 in Lunglei District and 400 in Chhimituipui District.

7. PROVISION OF CONSTRUCTION ASSISTANCE TO RURAL POOR (MNP) : Dropped on the decision of the National Workshop on Twenty Point Programme held on 17.6.1994 at Vigyan Bhavan, New Delhi.

8. RESETTLEMENT OF VILLAGES : The scheme is very important for the upliftment of rural poor, especially the minority community. This is to be taken up in the like nature of MNP. Many villages in the rural areas are small, consisting of 30 houses or even less and are located at scattered places. The fact that there are more than 700 villages, big or small, are in need of basic facilities like schools, water supply, electricity, play-field, community hall, etc. it is not possible for the Govt. to meet the demand of each and every village.

The resettlement programme mostly is to group together small villages into a bigger village at a more suitable place where developmental facilities can be provided to them. Attempts made during the 7th Plan to resettle 16 small villages into 7 villages were very successful.

The resettlement works will be mainly for preparing the village sites for human settlement, construction of house-site alignments, internal foot-path, steps, provision of drinking water from natural sources till such time as permanent water supply scheme can be taken up by PHE etc.

...

GOVERNMENT HOUSING (PWD)

INTRODUCTION

Works fall under this Head of Accounts are Govt. Residential Quarters within Mizoram.

A. DIRECTION & ADMINISTRATION:

Existing posts will be maintained during 1995-96.

B. WORKS:

1. Construction of Single Officer Quarter at Babatlang: There is no budget provision during 1995-96.
2. Construction of Senior Officer's Quarter at Aizawl: The works will be continued during 1995-96,
3. Construction of Govt. Residential Quarter at Various places (within Aizawl Dist.)
Ongoing and new works will be taken up during 1995-96.
4. Construction of Govt. Residential Quarter at various places within Lunglei District: On going and new works will be taken up during 1995-96.
5. Construction of Govt. Residential Quarter at various places within Chhimituipui District:
On going works and new ones will be taken up during 1995-96,

XI(I) - 1
POLICE HOUSING

Police Housing was earlier placed under Plan Scheme which has since been stopped from the year 1991-92. Since then the annual budget allotment of Rs.1 crore and Rs. 75 lakhs during 1994-95 from the State Non Plan fund only was made available to meet the huge accomodation requirements of the police forces. Therefore, substantial achievement could not be made during the last 4 years thereby widening the gap between the availability and the need for accomodation.

The total strength of Mizoram Police Force is now 6860 including the I.R. Bn. recently enrolled and the accomodation available is 1074 only. The present level of satisfaction is 15.65%. The minimum desirable level as per 8th Finance Commission Report 1984 is 60% for the subordinate Police Officers.

In view of the very low present level of housing satisfaction beside the deteriorating law and order situation in large part of the country, the demand for efficient services of Police personnel is daily increased. To keep up the morale and efficiency of the Police personnel, provision of housing facilities is one of the foremost pre-requisites. Though the Planning Commission decided to treat the Police Housing under Plan scheme from 1993-94, Police Housing is not treated under Plan scheme till date in Mizoram.

Target aim for achievement during the 8th Five Year Plan is 40% level of satisfaction with a physical Target of 1222 Nos. of accomodation and a financial Target of Rs. 1912 lakhs. But due to non-inclusion of Police Housing in the Plan Scheme we would not be able to achieve our target.

Annual Plan 1995-96 consists of Physical Target of 406 Nos. of accomodation and financial Target of Rs. 1.00 crore.

XI (J) - 1
STATE CAPITAL PROJECT

INTRODUCTION :

The main Secretariat of the state of Mizoram, the assembly and most other Government Offices are still housed in the old erstwhile District council buildings. The number of Govt. residential buildings is also far from adequate due to the rapid growth of population, extension of Capital Town and improvement of the Town roads is very essential. Hence there is an urgent need to expand Aizawl Town and to accommodate Govt. Offices & Govt. Buildings. Hence Aizawl capital expansion project was formulated. This has been approved by the Govt. of India.

During 1994-95, Rs. 209.00 lakhs is approved with additional allocation of Rs. 10.00 crores.

SCHEME-WISE DESCRIPTION

A. Direction & Administration :

It was approved to create Additional Chief Engineer post and Design Cell headed by Executive Engineer (Design) in Chief Engineer Office. The proposal has been submitted for creation of Building Circle and Building Project Division-II headed by Superintending Engineer and Executive Engineer respectively to look after the increasing work load of buildings. These will be supplemented by requisite technical posts.

Contd...

B. Machinery and Equipment:

Necessary machinery and equipment will be purchased during 1995 - 96.

C. Construction :

1. Consturction of road No.I from junction of road No.II to Ch.Chhunga High School will be continued during 1995 - 96.

2. M & BT of Vaivakawn to Ropaiabawk: The works will be continued during 1995 - 96.

3. Consturction of road from Zihnghalkawn to NH-54: It will be taken up during 1995 - 96.

4. Drainage Scheme at Aizawl Town: The scheme will be continued during 1995 - 96.

5. Consturction of Additional Secretariat Building at Aizawl: This work was taken up during 1991 - 92 and is expected to complete upto 90% during 1994-95. It is proposed to complete upto 100% during 1995 - 96.

6. Consturction of Fire Service Building at Aizawl : 50% of the work is expected to be completed during 1994 - 95. It will be continued during 1995 - 96.

7. Consturction of Chief Engineer PHE Office at Aizawl: It is proposed to complete during 1995 - 96.

8. Reconstruction/Renovation of Legislative Assembly House at Aizawl : The re-construction work is started during 1992 - 93. It will be continued during 1995 - 96.

9. State Guest House: For completion of the work upto 100% some amount is proposed during 1995-1996.

10. Construction of Ministers Bungalow (3-Units) at Tuikhuahtlang and Rabutlang: This is on-going works. To complete the work some amount is proposed during 1995 - 96.

11. Construction of Architecture Cell at Tuikhuahtlang: 90% of the work is expected to be completed during 1994 - 95. For completion some amount is proposed during 1995 - 96.

12. Construction of Mechanical Circle Office at Lai-puitlang: (Aizawl): It is expected to complete 40% of the work with an approved outlay of Rs. 5.00 lakhs. It is expected to complete during 1995 - 96.

13. Construction of MPSC: This is new scheme of eight Plan. To start the work upto 5% Rs. 10.00 lakhs is approved during 1994- 95. For continuation of the same amount some is proposed during 1995-96.

14. Construction of Secretariat Complex at Khatla: The scheme will be taken up during 1995-96

15. Construction of Planning Department PH - II: Some amount is proposed during 1995-96 for completion of this Building.

16. Construction of Raj Bhavan: For completion upto 80% some amount is proposed during 1995-96.

17. Auditorium at Upper Bazar: To complete the Building upto 33% some amount is proposed during 1995 - 96 .

Contd;/...

18. Construction of D.C. Quarter at Tuikh-
ahntlang: It will be completed during 1995-96.

19. Construction of Chief Minister Bunga+
Low: It is proposed to complete 95% during 1994-
95. Some amount is proposed for completion during
1995-96.

20. Construction of Govt. Quarter at Khatla:
The work will be continued during 1995-96.

21. Construction of Central Circle Office
Building: It is expected to complete 80% of work
with an amount of Rs. 40.00 lakhs during 1994-95. The
work will be continued during 1995-96.

22. Construction of High Court Office Buil-
ding: (At Aizawl): It will be continued during
1995-96.

23. Special repair of Govt. Quarter at
Luangmual Complex: It will be taken up during
1995-96.

24. Construction of Additional Secretariat
(Western Block): To start this new work upto 75%
some amount is proposed during 1995-96.

25. Construction of Superintending Engineer
(Western) Office at Luangmual: To start this new work
upto 95% some amount is proposed during 1995-96.

26. Construction of Superintending Engineer
(Eastern) Office at Luangmual: To start this new bui
ilding work upto 95% some amount is proposed during
1995-96.

DRAFT ANNUAL PLAN 1995-96

URBAN DEVELOPMENT (LAD)

050-LAND

- 1) CONSTRUCTION OF MINOR ROADS : The scheme is to build up initial link road to connect new residential areas in the expanded portions of the towns, and also to construct roads for approach to Garbage Dumping Ground.

- 2) CONSTRUCTION OF PARKS : Busy and unrestful lives in the congested towns/city are in need of some recreational places where people could enjoy their time. Without such places, lives in Towns and City could be frustrated and vain. In Aizawl, a public recreational place at Lawibual consisting of a Beginners' Swimming Pool has been constructed. Some important works like side pools, foot bridges, diversion of drain etc. require completion. Another one spot viz District Park at Zobawk in Lunglei Town will also be taken up.

- 3) CONSTRUCTION OF STEPS : Towns in Mizoram are situated on spur of Hills which steep down to the gorges or streams below/between the spurs. Roads and residential link go on the spurs in horizontal lines. The only vertical link between the adjacent rows are steps just like staircases in multi-storied buildings. Due to the steep and irregular topography, each and every spur in the towns requires a number of steps. The scheme of the 8th Plan is to construct masonry steps at various places in the towns and the target for 1995-96 is to construct 6,250 Rm. of steps of 1.80 m width.

051 - CONSTRUCTION :

1) CONSTRUCTION OF R.C.C. FOOTPATHS : The scheme is to construct R.C.C. footpath along the main road in the towns. With rapid increase of vehicular traffic it becomes necessary to construct foot-path along the road for the pedestrians, and the only possible way of doing this is by R.C.C. works mostly cantiliver. The estimated of the project according to the prevailing P.W.D. schedule of rates cost Rs. 3,500/= per Rm. The scheme for 1995-96 is to continue R.C.C.

2) INSTALLATION OF LPSV/HPSV LUMINAIRES : The scheme is to replace the existing street light and florescent tubes by LPSV Luminaires in Aizawl town. The existing light bulbs and tubes are invariably out of order and not long lasting and frequent repairs or replacements are necessary. LPSV or HPSV Luminaires are completed with single-point control and can be taken up with underground cabling system and are considered to be more economical in the long run. For 1995-96, it is proposed to fit 200 points in replacement of existing street lights.

3) FLY-OVER FOR PEDESTRIANS : Roads in Aizawl and Lunglei are narrow and vehicular traffic is heavy. It is difficult and dangerous for pedestrians to cross the roads and traffic jams at certain junctions have become daily phenomenon. It is important to construct overhead bridges(fly-over) for the safety and convenience of the pedestrians as well as for solving out traffic problems. The 1995-96 scheme is to continue construction of fly-over bridges at Sikulpuikawn in Aizawl town.

4) EXTENSION OF DIRECTORATE BUILDING : A ready built house having six floors was purchased for the office of the Directorate of L.A.D. in Aizawl town.

This was found to be highly beneficial and more economical than taking up of new construction. Another ready-build house near the office of the Deputy Commissioner, Aizawl is proposed to be purchased for the office of the District Local Administration Office, Aizawl, which till date has been run in a rented house. The total cost will be Rs. 35.00 lakhs or so.

052- MACHINERY AND EQUIPMENT :

SANITATION : The problems of garbages in the towns, clearance of disposal thereof with all the required devises such as manpowers, vehicles and other implements, construction and maintenance of Dumping ground, latrines, urinals, drainage etc. and many other Urban problems of the like nature have become very serious. They are more so during the last 10(ten) years as a result of mass migration of villages into the towns. For 1995-96, it is approved to purchase three more Trucks at the cost of Rs. 3.92 lakhs per one. This is purely for public service for daily disposal of town wastes and garbages. It is also proposed to procure necessary working tools for the Sanitation Branch.

190-INVESTMENT :

1) SHOPS & MARKET CENTRES : With rapid expansion of Aizawl city as a result of mass migration of the people from villages it becomes necessary to open shopping centres at various wards. In 1994-95, one Shopping Centre at Khatla Street was constructed at the cost of Rs. 6.00 lakhs. The total project cost of Rs. 22.00 lakhs,

800-OTHER EXPENDITURE :

1) MATCHING SHARE OF U.B.S.P : The scheme is to provide social services and also physical amenities to

the people living in the slum pockets of Aizawl Town and the schemes cover assistance to old-aged and handicapped persons, pre-school learning opportunity, development of slum areas and administrative charges. Rs. 15.00 lakhs is proposed for 1995-96 to match the expected grants of Rs. 22.50 lakhs from the Govt. of India and the target is to benefit 3,000 urban poor living below poverty line.

2) MATCHING SHARE OF N.R.Y : This is a part of programmes for urban poor, entirely for people living under poverty line. The schemes are for SUME, SUNE and training. For 1995-96, Rs. 20.00 lakhs is provided to match the expected grant of Rs. 30.00 lakhs from the Govt. of India, and the target is to benefit 400 poor families under poverty line.

3) PROGRAMME FOR URBAN POOR : Although any part or portion of the towns in Mizoram has not been identified as slum area, yet the lower portions of the towns are obviously in the conditions of slum. In the 7th Plan, Rs. 15.00 lakhs was spent towards the improvement of urban slum and the provisions were utilised for construction of footpath, steps, footbridges, urinal, water points at natural sources, community baths etc. The scheme of the 8th Plan is to continue such works to benefit urban poor in the slum pockets. The target of 1995-96 is to construct 100 items of such works lakhs for the benefits of 2,000 population, rate of per capita expenditure being Rs. 500/=.

POWER TO THE PEOPLE : This new item is proposed to be introduced on the recommendation of the National Workshop on Twenty Point Programme held on 17.6.94 at Vigyan Bhavan, N.Delhi. The purpose is to give Urban Local Bodies a larger say in the programmes for Urban Poor inclusive of UBSF and NRY, right from the schemes, beneficiaries, actual implementation.

DEVELOPMENT OF SMALL AND MEDIUM TOWNS
STATE TOWN & COUNTRY PLANNING (LAD)

INTRODUCTION : Mizoram is one of the most urbanised State in the Country. Urban population is shooting up due to large scale migration from rural areas couple with expansion of existing towns, creation of additional new towns etc. At present in 22 Census towns the percentage of urban population to total population is 46.20% which is almost double to the National Urbanisation level of 25.72% as per the 1991 Census. While Urbanisation is an expression of economic changes and growth that take place as the State develops. However, such high increase in urban population seriously threatens on urban eco-system, infrastructure and the life and properties of the people. Mizoram towns had been threatened by heavy landslides, deficiencies of infrastructure and epidemic of various diseases during recent years. Moreover, Mizoram falls within the Earthquake Prone Area of Zone V as per National Building Code of India.

The State Govt. is aware of the problems pose by the Urbanisation forces on Urban environment, Infrastructure and the life of the people and constituted "Mizoram Urban Planning and Development Advisory Committee" under the Chairmanship of Chief Minister, Mizoram by enforcing the Mizoram Urban and Regional Development Act, 1990 so as to advice, guide, promote and to arrest haphazard growth and to play Co-ordinate role on developmental schemes in urban areas to avoid Natural and Man-made disaster. The Department operates Integrated Development of Small & Medium Towns which is one of the Sub-heads of Urban Development.

DETAIL SCHEME-WISE DESCRIPTION

A. 2217 - 03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS (REVENUE SEC)

1. (050) LAND : As instructed by the Ministry of Urban Development and Planning Commission, Govt. of India, State Urbanisation Strategy was formulated and adopted. A number of priority town long term Structure Plan and

short term (immediate) Action Plan were prepared Integrating Spatial and Economic Planning to guide and point out where future investment for urban infrastructure development should take place to promote the "Wheels" of urban economic activities thereby minimising infrastructure development cost on the one hand and also to advise, guide and regulate the unplanned and unscientific building construction on hill slope, landslides due to careless slope cutting, unplanned storm water drainage, city Garbage disposal to maintain balance eco-system within the City and its environment.

2. (051)- CONSTRUCTION/IMPROVEMENT WORK :

The infrastructure of Aizawl city where more than 22.62% of Mizoram population lived is far below standard and demand immediate improvement. As identified in the City Structure Plan infrastructure of certain areas which have economic potentiality is intended to be improved upgraded in respect of market, urban transport network & public conveniences with modernise durable structure to create healthy built environments, which in fact, was created during the past few years under the Centrally Sponsored Scheme of Integrated Development of Small and Medium towns.

3. (052)- MACHINERY & EQUIPMENT :

A sum of Rs. 1.00 lakh is earmarked during 1995-96 for purchase of technical equipments and maintenance of existing machineries procured during the previous years.

4. (001)- DIRECTION & ADMINISTRATION :

1. Entertainment of staff (Salary/TE) :

The entire Mizoram falls within Natural Disaster/Earthquake Prone Area of Zone V as per National Building Code of India. Hence it requires skillful urban planning and Systematic development approach to minimise risk. Moreover, the present pattern of urban development is totally uncontrolled and demand immediate intervention to take up urban planning, regulate and control of deve-

developmental activities for disaster mitigation. The haphazard growth of the towns have already created many problems relating to unscientific building construction, storm water drainage, solid waste disposal, traffic hazard and road accident, unhygienic urban environment and pollution, frequent occurrence of landslides, epidemic of diseases etc and deficiencies of urban infrastructure. The chronic problems of Aizawl city was remarked by the Building Material & Technology Promotion Council, Planning Commission, Govt. of India, "as one of the most dangerous city in the country." In spite of this, there is acute shortage of technical manpower to guide and promote various builders and developers as precautionary measures to safeguard the life ^{of} thousand soul.

In view of this, multi-prong approach is required to tackle the problems, that is, regulatory measures and supported by the additional technical manpower and mass public participation in development process. The State Govt. had enforced the Mizoram Urban and Regional Development Act, 1990 and constituted State Level Urban Planning & Development Advisory Committee under the chairmanship of Chief Minister, Mizoram so as to advise, guide, assist the State Govt. as well as Department to take up all possible precaution measures and to coordinate various developmental schemes in a systematic way. Secondly, it is required to re-organise and strengthen the existing skeleton staff of the Department including Branch Office building was already constructed and whose function will cover the entire Southern region. For this purpose, it is proposed to create the following minimum requirement of post during 1995-96 and for which a sum of Rs. 11.00 lakhs for salary as well as for entertainment of existing staff and also a sum of Rs. 0.50 lakhs for T.E. during 1995-96 is earmarked.

2. WAGES : A token provision of Rs. 0.50 lakhs is earmarked during 1995-96 for payment of Muster Roll for specific purpose like Building and its Usage Survey, Socio-economic Survey, Utility & Services Survey, physical/ground survey, Trace path construction etc.

3. OFFICE EXPENSES : Due to rapid urbanisation, the present Town & Country Planning operation is necessitated expansion. Consequent upon this, the Government had resolved for opening of Town & Country Planning Branch Office at Lunglei to arrest urban problems in the southern region.

4. RENT FOR PRIVATE BUILDING : As the Department does not have building of its own, a sum of Rs. 0.30 lakh is earmarked for payment of House Rent during 1995-96.

5. TRAINING/STIPEND & WORKSHOP/SEMINAR : Town & Country Planning is specialised job which requires specialise training. To send local talented persons for training on Town Planning, Remote sensing, Computer application and other related technical field for Town Planning and development management and also to conduct workshop Seminar to consult public and make awareness among the mass a sum of Rs. 0.20 lakh is earmarked during 1995 - 96.

B. 4217 - 03 : INTEGRATED DEVELOPMENT OF SMALL & MEDIUM TOWNS (CAPITAL SEC/C.S.S. Matching Share) :

1. (050) LAND : Most of the Small & Medium Towns of Mizoram are extremely deficient on various urban infrastructure and facilities due to large scale migration from rural areas which threats on infrastructure. Therefore, the urgency of improvement of the existing infrastructure, for instance, Market Centres, Storm - Water Drains, Link Roads, Bus waiting shed, Park and recreational places, garbage disposal, natural hazard etc., is badly felt at all level.

.....5/-

Therefore to counteract and to promote Urban Infrastructure, Action Plan was prepared for the first 3 priority towns under the State Urbanisation Strategy for 8th Plan and approved by the Ministry of Urban Development, Govt. of India. Such Township against the cost of schemes and required State contribution during 1995-96 are as below :-

Name of Town	Approved Budget, Rs. in lakhs.	State Share for 1995-96 Rs. in lakhs.	Remarks.
1) Lunglei	Rs.127.00	Rs.10.00	-
2) Serchhip	Rs. 93.70	Rs. 8.00	-
3) Kolasib	Rs.100.00	Rs. 8.00	** No fund available for State Share unless additional fund is allocated during 1995-96.

— p —

DRAFT ANNUAL PLAN 1995-1996
INFORMATION AND PUBLIC RELATIONS

INTRODUCTION :

The Department is now concentrating its activities to support developmental activities of various Departments and also to bring the people of Mizoram closer to the mainstream of National Life through the use of Modern techniques of Communications such as Television, Radio and through Cultural and Social Exchange. To achieve these goals we propose to modernise our equipments, mode of functioning by using all available electronic media. It is also proposed to train the existing staff in the modern techniques so that they may be at par with the staff in the rest of the Country.

Besides, the on going scheme, the following items are proposed to be taken up during 1995-96.

1. DIRECTION & ADMINISTRATION:

The scheme for construction of Conference Hall cum-Auditorium at Treasury Square, Aizawl was approved and the work is being taken up by the Public Works Department and will be carried on during the Annual Plan 1995-96.

2. PRODUCTION OF FILMS

Since it has not been possible for Doordarshan to make sufficient coverage, it has become necessary for the Government to produce some documentary to project a true image of Mizoram and its people so that the Mizo will be known to the rest of the country in a correct perspective and thereby removing misinformation about Mizoram. The Department produces

Contd...

Mizoram Today, a Video monthly news capsule for inclusion in the Local Programmes of Cable T.V. To intensify production and improve standard and quality better equipment are required.

3. PUBLIC EXHIBITION OF FILMS :

As in the past, it is necessary to procure and purchase films/Video Cassettes on National Integration, Family Planning/Drugs Abuse and such other films for promotion of communal harmony etc.

4. OTHERS :

(a) Training in Mass Communication : With the introduction of new techniques in Mass Communication, it will be necessary for the Officers of this Department to keep up to modern days.

(b) Research & Reference : Research and Reference Wing will have to be strengthened at the Directorate as also in the Districts. It is also proposed to purchase computer and laser printer for storing information and important data etc.

5. ADVERTISING & VISUAL PUBLICITY :

During Annual Plan 1995-96, it is hoped that intensive efforts will be continued to support developmental activities. Hence Rs. 2.00 lakhs is provided for publication of leaflets etc. and Rs. 1.80 for advertisement

Contd...

6. INFORMATION CENTRES:

14 Information Centres at Rural Areas presently in operational are housed in rented buildings and are inadequately staffed with minimum Audio Visual Equipments. To improve the conditions of these Information Centres ~~Certain~~ schemes are proposed to be taken up during 1995-96.

7. PRESS INFORMATION SERVICES :

It is necessary to keep Mizoram in Newsmen in the country. It is, therefore, proposed to continue subscription of UNI Services and to install PTI Services in Districts headquarters to keep the public informed of what happen in the rest of the country. It is also proposed to continue subscription of Tele Fax in the districts headquarters for better communication.

8. FIELD PUBLICITY :

With the Government emphasis on rural development and bringing democracy at the grass root level, it is necessary that the field publicity is strengthened and modernised. In order to have a wider publicity/coverage in the remote rural areas where electricity is not easily available, it is proposed to purchase Video Projector/Generator for the existing 3 districts.

9. SONGS AND DRAMA SERVICES :

To promote a National Integration the Department has been sending and receiving Cultural Troupe from various States and to various state. It is also decided to organise National Integration Campaign in the boarder areas for which Rs. 5.00 lakh is proposed.

Contd....

10. PHOTO SERVICES :

To record various developmental activities for publication as well as for release to the National papers, it has become necessary to enlarge our Photo Services section. As already mentioned earlier with the establishment of local T.V. Transmission-cum-Production Centre at Aizawl, it will be necessary for us to continue to give support to this Centre.

11. PUBLICATION :

Publication of developmental activities and facts about Mizoram will be intensified for both National as well as local consumption.

12. COMMUNITY RADIO AND TELEVISION :

As in the past, the Department proposes to continue installation of Community Listening Sets as well as Community Viewing Sets in the rural areas.

13. OTHER EXPENDITURE :

Cultural and Social Activities : The Department is organising Team for performance both in Mizoram and outside, it has been the responsibility of this Department to receive visiting Cultural Troupe from outside Mizoram.

LABOUR AND EMPLOYMENT

INTRODUCTION :

Labour and Employment included Craftsmen Training and the programmes are divided into three, such as 1) Labour 2) Employment and 3) Training.

The approved Plan outlay for 1994-95 was Rs 30.00 lakhs only and out of which Rs 4.50 lakhs only was surrendered to Govt. as per direction of Govt. of Mizoram leaving a balance of Rs 25.50 lakhs only.

A sum of Rs 14.78 lakhs under Central Sector Schemes was revalidated for the improvement of Training.

The proposed outlay for 1995-96 is Rs 30.00 lakhs only.

The proposed outlay is met from the following sources:

Sub-Sector wise Allocation of Funds.

A-Direction	:	Rs 4.50 Lakhs
B-Administration	:	Rs 3.85 Lakhs
a) Labour	:	Rs 1.50 Lakhs
b) Employment	:	Rs 2.35 Lakhs
C-Training	:	Rs 21.70 Lakhs
I	:	Rs 14.78 Lakhs
II	:	Rs 6.92 Lakhs
		<u>Rs 30.00 Lakhs</u>

DESCRIPTION :

A- Under Direction, there are two schemes, namely : 1) Production-cum-Marketing Unit (PMU) and 2) State Employment Market Information Unit (SEMI). These are on-going schemes which are proposed to be continued during 1995-96.

B- As indicated above, Administration is divided into Labour and Employment. The approved outlay for 1994-95 was Rs.3.85 lakhs and the proposed outlay for 1995-96 is Rs.3.85 lakhs.

Under Employment Administration, the approved outlay during 1994-95 was Rs. 4.60 lakhs. The outlay was spent on the recruitment of 5 staff, 1 on deputation and 1 on contract basis.

C- Training: Apprenticeship Training and Craftsman Training falls under Training Schemes which are on - going schemes. There are only 3 existing clerical staff at I.T.I, Aizawl under Non-Plan which are 2 UDC and 1 LDC and is inadequate for maintaining record and running office smoothly. The staff is not trained in the use of computer and other modern office equipment.

.....

SOCIAL WELFARE DEPARTMENTINTRODUCTION :

The Social Welfare Department which came into existence in 1973 as a small Wing of Education Department consolidated the gains already made and achieved concrete programmes during the 5th-6th Plan with considerable expansion of the area of coverage and the elsewhere Social Welfare Wing became separate Directorate in 1980.

The scope of activities extended to formulation and endorsement of Social Legislations, service to Welfare of disabled, widow, aged and destitute, social nutrition programmes. In addition, Social Welfare Department is entrusted to implementation of ICDS Scheme.

I. DIRECTION AND ADMINISTRATION :

Construction : (a) Construction of Child Development Project Officers office and Nutrition Godowns at the following four projects headquarters located along the main highway of North to South of Mizoram is proposed.

- 1) Thingdawl
- 2) Serchhip
- 3) Hnahthial
- 4) Lawngtlai.

These four projects are found to be depicting the image of ICDS in Mizoram in view of their easy accessibility for the general public and for the visitors from outside the State.

Besides, the Department has spent huge amount for accommodation in the form of rent, and the problem

more acute every year. Hence, construction of C.D.P.O.'s Office and quarters are considered absolutely necessary.

(b) CONSTRUCTION OF DE-ADDICTION CENTRE AT AIZAWL :

The Department does not have its own building for De-Addiction Centre. Now it is accommodated in the Old building of Jail at Armed Veng. The Jail authority instructed many times to vacate the Jail building. In view of this, priority is given by the Department to build up permanent assets for De-addiction Centre. Rs. 5.00 lakhs is proposed for the above buildings as token provision during 1995-96.

II. WOMEN WELFARE : The following scheme is intended to be continued during 1995-96 :

a) Women Welfare Centre : It is proposed to provide Rs. 0.76 lakhs only as house rent for conducting Anganwadi and helper training under ICDS Scheme.

b) Socio-Economic Programme for Poor & Destitute:

With the outbreak of political disturbance in Mizoram many women have become destitute and unable to earn their living not to speak of supporting their dependents. Those women are desperately in need of care, protection and economic uplift. In most cases, these poor and destitute women have no relative to depend upon. Hence, Rs. 4.00 lakhs is proposed for this purpose.

III. WELFARE OF HANDICAPPED :

a) Extension of hostel for handicapped persons at Aizawl : Hostel for handicapped person was opened at Aizawl during 6th Plan with a capacity of 30 inmates, 15 males and 15 females handicapped persons and it is approved to create 1 post of Warden in the scale of Rs. 1400-2600/= during 1994-95.

It is proposed to fill up during 1995-96 for which Rs. 0.10 lakhs is provided for salary during 1995-96.

V. CORRECTIONAL SERVICES:

A. Prevention of Immoral Traffic, 1986 (as amended in 1986).

The prevention of Immoral Traffic Act, 1986 has envisaged establishment of two kinds of Institutions viz- the Reception Centre where women arrested under the Act are remanded at the Protective Home where persons convicted by the court are Institutionalised and care for. Accordingly, training on different trades are imparted to the inmates in the Institution to ensure their complete and speedy economic and moral rehabilitation. The Reception Centre-cum-Protective Home has been started since 1985-86.

B. JUVENILE JUSTICE ACT :

This Act primarily aims at prevention of crime committed by and against children upto the age of 16 years in the case of boys and 18 years in the case of girls as also to provide care and protection to those vulnerable to crime or subjected to abuse and exploitation.

Under the Act, a well rounded Juvenile Justice system had been incorporated in conformity with the United Nations standard Minimum Rules for the administrations of the Juvenile Justice. With a view to fullfilling the statutory responsibility of the State as laid down under this Law, the scheme has been implemented during the 7th Plan with a skeleton strength of staff which is to be continued during 1995-96.

VI. PROHIBITION :

a) De-addiction Centre-cum-Rehabilitation Centre:

It has been roughly estimated that there are about 4000 to 5000 drug addicts in Mizoram, with a very high percentage in Aizawl town alone. Drug abuse is also reading in smaller towns and villages of the State. The abuse has cut across all Social status and effect from the rich to the poor.

It is proposed to continue and maintain the De-Addiction-cum-Rehabilitation Centre for drugs addicts during the year 1995-96.

VII. WELFARE OF POOR & DESTITUTE :

a) Old Age Pension : Under this scheme, Old Age Pension were given to 1291 members of Old Age persons who have no good supporter and near relative @ Rs. 100/= per month per head. It is proposed to continue during 1995-96.

...

NUTRITION

1. SUPPLEMENTARY NUTRITION PROGRAMME : Supplementary Nutrition Programme was implemented in a nominal manner prior to the 5th Plan period. This was expanded during the 5th Plan. The whole of the Union Territory was then covered in a scattered manner covering selected areas.

During the 7th Plan period the programme was further expanded to larger areas. Due to the introduction and expansion of Intergrated Child Development Services in Mizoram, and in view of the fact that Supplementary Nutrition is one of the vital components of ICDS for which Social Welfare Department is the Nodal Department, the Special Nutrition Programme Wing of the C.D. Development was transferred to the Social Welfare Department in 1982-83 alongwith the Officers and Staffs, assets and the provision available under the programme of the time.

The Special Nutrition Programme is implemented in 21 Projects of ICDS in Mizoram are as stated below :-

- | | |
|--------------------------------------|----------------------|
| 1) Centrally Sponsored ICDS Projects | - 19 Nos. |
| 2) State Sector ICDS Project | <u> - 2 Nos.</u> |
| | <u>Total -21 Nos</u> |

With the expansion of the ICDS Scheme, various categories of beneficiareis is as follows. based on the survey report of the projects during 1994-95.

- | | |
|-----------------------------------|-----------------------|
| 1) Pregnant & Lactating mothers | - 24138 |
| 2) Children(6-72 months) | - 76811 |
| 3) Severely Malnourished children | - 1830 |
| 4) Adolescent Girls | <u> - 213</u> |
| | <u>Total - 102779</u> |

= 152 =

XI (P) - 12

The national norm of feeding days in a year is 300 days. As against the norm the Department could provide only 154 days feeding days during 1995-96.

For the year 1995-96 beneficiaries for mothers, children and the Nos. of Severely Malnourished Children and Adolescent Girls remain the same. Thereby the expected Nos of beneficiaries will be the same.

1) Pregnant & Lactating Women	- 24138
2) Children (6-72 months)	- 76811
3) Severely Malnourished Children	- 1830
4) Adolescent Girls	- 213
Total	- 102779

Govt. of India letter No.F.1-1/91BT dt.21.2.91 revised the cost pattern of Special Nutrition Programme para 4 of the said letter has stated that while providing supplementary nutrition to the beneficiaries does not exceed Rs. 1/- per beneficiaries in the ICDS Projects at the revised rate, it had to be ensure that the average expenditure incurred on all beneficial rises per day. Hence, the daily calling for the different categories of beneficiaries for the ICDS Project in Mizoram may be revised as follows :-

- 1) Mother (Pregnant Lactating) Rs. 1.05 per mother per day.
- 2) Children (6-72 months) Rs. 0.85 per child per day.
- 3) Severely Malnourished Children Rs.1.10p per child per day.

With this revised daily rate the average expenditure incurred on beneficiaries does not exceed Rs. 1.00 per beneficiaries per day.

Besides the on going beneficiaries, i.e. Mother, Children and Severely/Malnourished Children special Nutrition Programme for 1993-94 owing to letter

Contd...

received from the Ministry of Human Resource Development Govt. of India vide No.20-35/90-NBP dt 10.9.91 Girls in the crucial needs. It is, therefore, proposed that the adolescent girl should be brought into the focus of the women and Child Development package.

These girls will be provided Supplementary Nutrition in the same manner as that of the pregnant Women and nursing mother, viz. 500 calories and about 20 gms. of protein, while each week, each of them will get Supplementary Nutrition for all working days of the Week. Daily ceiling for the adolescent girls is Rs.1.05 per girl per day.

In Mizoram, this scheme is implemented at Lungdar 'E' ICDS Project on an experimental basis.

The Nos. of adolescent girls as per surely report the CDPI is 213 Nos.

The cost Supplementary Nutrition for 213 girls for 300 days = Rs. 67,095/- (Rs.1.05x300) = Rs. 67,095/- per annum.

2. MIDDAY MEAL PROGRAMME : Total number of beneficiaries covered under this programme is only 20,000/- per annum and the group of people are Primary Children 6-11 years age group. The programme is intended to be expended graded-up to keep pace with the National Norm such Primary Health Programme which has been implemented in Mizoram.

3. COMMUNITY FOOD AND NUTRITION EXTENSION CENTRE.

As per Government of India's letter D.O.NO. 6(5)/83 ENB-D-III dt 11.8.89 addressed to the Chief Secretary, Govt. of Mizoram requested to set up Community Food and Nutrition Extension Centre in Mizoram under Centrally Sponsored Schemes on the pattern that the Department of Food will meet the full cost

Contd...

of non-recurring expenditure such as equipments etc. required for the Centre for two years with 50% share of recurring expenditure such as staff salary etc. for the first year and 25% share of the same during the second year and thereafter the State Government should be on its own. The Govt. of India's Ministry of Food and Civil Supply have further insisted that Mizoram being the only state where the centre has started but has not provided staff should take step to start at least one such Centre.

Therefore, as the model Schemes furnished by the Ministry concerned the following posts which were already been included during the Annual Plan 1989-90 but which are not created due to band of creation on post were included during the Annual Plan 1992-93.

— —

PRINTING & STATIONERY DEPARTMENT

During the plan period of 1992-95 the initial phase of development activities as projected in the 8th Plan period have been launched. The works have been progressing as per schedule. The year of 1995-96 would represent the completion of additional Godown at Luangmual, Aizawl, acquisition of land at Chawnpui Veng, Aizawl and RCC Staff Quarter at Lunglai.

Apart from completing the on going schemes/projects new schemes like setting up of a new Stationery Depot at Lawngtlai and repair and renovation of existing building at Aizawl, Lunglai and Saiha are proposed to be taken up during the plan period 1995-96.

It is further proposed to procure a few vital machineries during the target period.

It is also proposed to sponsor one Trainee to undergo training of Printing Technology in Pune, Maharashtra State. One post of Manager will be filled up during 1995-96 and creation of one post of Assistant Manager (Tech) Lunglai is proposed during 1995-96 for which Rs 3.25 lakhs is earmarked for the purpose.

ITEM-WISE DESCRIPTION :

1. CONSTRUCTION OF ADDITIONAL GODOWN AT LUANGMUAL, FOR STATIONERY DEPOT

This item of work has been taken up during the plan period 1992-93, 1993-94 and 1994-95 with Rs 3.00 lakhs, Rs 9.00 lakhs and Rs 4.00 lakhs respectively against the total original estimated cost of Rs 14.98 lakhs. However, there is a supplementary estimate of Rs 8.62 lakhs for construction of link drain and construction of two Nos. of Chowkidar Sheds. The total estimated cost come to Rs 23.60 lakhs. The total expenditure so far incurred for construction of additional Godown at Luangmual comes to Rs 13.00 lakhs only.

2. CONSTRUCTION OF STAFF QUARTER AT LUNGLEI

The Govt. Press Lunglei is located in the outskirts of Lunglei Town and the Govt. Press Staff face difficulties in attending the Office. It is imperative for the Department to provide living quarters within the Govt. Press Complex. A sum of Rs 5.50 lakhs and Rs 5.00 lakhs had been provided during 1993-94 and 1994-95 respectively against the total estimated cost of Rs 18.38 lakhs. An amount of Rs 2.00 lakhs is to be provided during 1995-96.

3. SETTING UP OF NEW STATIONERY DEPOT AT AIZAWL

The existing Stationery Depot at Saiha which is meant to serve the need of all the Govt. Offices within Chhimituipui District is felt not sufficient as a number of Govt. Offices located at Lawngtlai and the surrounding areas can not procure their requirements from Saiha Depot during rainy season as it is sometime impossible to cross the Chhimituipui river as there is no bridge over Kolodyne river. It is, therefore, felt necessary to set up a new Stationery Depot at Lawngtlai with supporting Staff under the supervision of Assistant Controller, Saiha. It is, expected that land will be made available by District Council authority Lawngtlai.

4. REPAIR AND RENOVATION OF BUILDING AT AIZAWL LUNGLEI AND SAIHA :

The existing departments buildings at Aizawl, Lunglei and Saiha had never been repaired since its completion. The building are in a bad shape particularly because the plastering of the buildings get spoilt on several spots of the buildings. For which Rs 1.00 lakhs is earmarked for repair and renovation of the Printing and Stationery buildings at Lunglei and Saiha. Besides this, the drainage between the Govt. Press building and Information and Public Relation Directorate building/ Superintendent of Police Office building need immediate repair to prevent the water from coming inside the building. For the purpose of repair and renovation of the buildings at Lunglei and Saiha Rs 2.00 lakhs is earmarked for the purpose.

5. PURCHASE OF LAND AT CHAWNPUI FOR GOVT. PRESS COMPLEX :

The land belonging to Pu Rinzawna, Mission Veng is proposed for purchase for Govt. Press building -s and Staff Quarters for which Cabinet decision has been conveyed to the department Rs 10.00 lakhs has been provided during 1994-95 as first instalment out of which Rs 4.50 lakhs is earmarked for surrender to Govt. as the process will take some more time no expenditure has yet been incurred

6. MACHINERIES AND EQUIPMENTS :

Rs 8.00 lakhs have been earmarked for purchase of Minor Machines and purchase of equipments for machineries.

7. MAINTENANCE :

For the maintenance of the existing machine at Aizawl, and Lunglai Press an amount of Rs-4.00 lakhs is earmarked during 1995-96.

8. ENTERTAINMENT OF ONE POST OF MANAGER, AIZAWL AND CREATION OF ONE POST OF ASSTT. MANAGER (TECH) LUNGLEI GOVT. PRESS :

One post of Manager for Govt. Press is being filled during 1994-95 for which Rs 1.00 lakhs has been provided during 1994-95 and Rs 1.25 lakhs is proposed to create one post of Asstt. Manager for Govt. Press, Lunglei in the scale of Rs 2200-4000/- p.m for effective and better supervision of Lunglei Govt. Press. At present, Govt. Press, Lunglei is looked after by a Foreman. For this purpose a sum of Rs 1.00 lakhs is proposed during 1995-96.

9. TRAINING :

For payment of stipend/Book Grant etc. of trainee undergoing Printing Technology at Pune V.G.Engineering College a sum of Rs 1.00 lakhs is proposed during 1995-96.

PUBLIC WORKS (BUILDING)

INTRODUCTION:

Works mostly taken under this Head of Accounts are Government Building of various departments including Mizoram House outside Mizoram.

A. DIRECTION & ADMINISTRATION:

Existing staff will be maintained.

B. MACHINERY AND EQUIPMENT:

Necessary machinery and equipment will be procured during 1995-96.

C. WORKS:

1. Construction of Mizoram House at -
 - a) New Delhi: Construction of Mizoram House at New Delhi was started and completed during 7th Five Year Plan. The building is now in needs of renovation an outlay of Rs. 70.00 lakhs has been approved during 8th Plan, 1992-97. So far renovation of existing building Rs. 100.00 lakhs is approved during 1994-95 which will be fully utilised.
 - b) Gauhati: A sum of Rs. 3.00 lakhs approved during 1994-95 and fully utilised and it is proposed to continued during 1995-96.
 - c) Silchar: A sum of Rs. 2.00 lakhs is approved during 1994-95 and fully utilised. It will be continued during 1995-96.
 - d) Calcutta: A sum of Rs. 2.00 lakhs is approved during 1994-95, and fully utilised.

Contd/-

- 75 -
XII(B)-2

For repair of Electrification and furnishing,
Some amount is proposed during 1995-96.

e) Bombay: For purchase land of Mizoram House at Bombay (New) some amount is proposed during 1995-96.

f) Shillong: For improvement of Mizoram House at Shillong, a sum of some amount is proposed during 1995-96.

g) Mizoram House Complex at Salt Lake, Calcutta: For completion of work some amount is provided during 1994-95 and fully utilised. A sum of Rs. 3.00 lakhs is proposed during 1995-96 for water treatment plant,

h) Bangalore: An approved outlay of Rs. 14.75 lakhs during 1994-95 fully utilised.

2. Construction of Treasury and Sub-Treasury Office in Mizoram:

a) Construction of Sub-Treasury strong room at Champhai :- The work is completed-no fund is provided during 1995-96.

b) Chief Controller of Accounts Office Building at Aizawl:- Due to non availabilities of land no fund is provided during 1995-96.

c) Treasury Office at Saiha and Lunglei (New):- A sum of Rs. 5.00 lakhs is provided during 1994-95 and fully utilised, and works is completed.

d) Sub-Treasury at Lawngtlai and Kolasib:- For continuation of works some amount is proposed during 1995-96.

CONSTRUCTION OF D.C.'S OFFICE AT:-

a) Aizawl District: Some amount is proposed for starting the work during 1995-96.

b) Lunglei District: A sum of Rs. 9.00 lakhs is approved during 1994-95 and fully utilised. Due to fund constraint no provision is made during 1995-96.

c) Chhimituipui District: Due to fund constraint, no fund is provided during 1995-96.

4. Construction of Chief Engineer, PWD, Office at Aizawl:-

Some amount is approved during 1994-95 and fully utilised. For vertical extension of the building, some amount is proposed during 1995-96.

5. Construction of Excise, Taxation, District Council Court Building at various places in Mizoram :-

a) District Council Court Building at Aizawl:-
A sum of Rs. 4.00 lakhs is approved during 1994-95 and fully utilised. For continuation of the works some amount is proposed during 1995-96.

b) Construction of Superintendent Taxation Office Building Lunglei:-
A sum of Rs. 3.00 lakhs is approved during 1994-95 and fully utilised. No provision is made during 1995-96.

c) Sub-District Council Court at Lunglei:-
The work is started a sum of some amount is proposed during 1995-96.

d) Excise Office Building at Champhai:-
A sum of Rs. 4.00 lakhs is approved during 1994-95 and fully utilised and the work is completed. No provision is made during 1995-96.

e) Excise Office Building at Saiha:-
For continuation of the works, some amount is proposed during 1995-96.

f) Superintendent Taxation Office at Kolasib:-
A sum of Rs. 5.00 lakhs is approved during 1994-95 and fully utilised and some amount is provided for clearing liabilities during 1995-96.

6. Construction of PWD Godown for store in Mizoram:-

For continuation and completion of the work Rs. 1.00 lakh is approved for Kawrthah and W.Phaileng respectively and a sum of Rs. 3.00 lakhs is approved for Lunglei during 1994-95, and fully utilised. For clearing liabilities. A sum of Rs. 0.50 lakh for Kawrthah and Rs. 1.50 lakh in W.Phaileng at Rs. 1.00 lakh Lunglei is approved during 1994-95.

11-461- 4
XII(B) - 4

For the construction of PWD Godown at Bairabi some amount is proposed during 1995-96.

7. Construction of PWD Divisional Office at:-

a) S.D.O. Store Office at Bairabi and B.D.O. Electricity Sub-Division at Lunglei:-

Due to fund constraint no fund is provided during 1995-96.

b) PWD Magazine at Zobawk:-

Work is completed and no fund is provided.

c) E.E. Mechanic Division Office with 2 SDO's Workshop and store at Lunglei:-

A sum of Rs. 2-00 lakhs is approved during 1994-95 and fully utilised. For continuation of the work some amount is proposed during 1995-96.

* * * *

PRISONS DEPARTMENT

The Department is growing up steadily and these volumn of works as well as the number of Jails are also increasing. New incentive programmes on production units alongwith reformative steps on the line of the modern concepts of prisons have been included in the Annual Plan.

ITEM WISE DESCRIPTION:

1. The Department is having a separate junior Engineer and Store Keeper to look after all the departmental buildings and a departmental store. In the current year's budget Rs. 5.00 lakhs was provided for the same which could not meet for completion of the construction works.

2. 101 District Jails:

To meet the growing demand of staff quarters construction of 10 nos of staff quarters are included. There is no office building for Superintendent at Sub-Jail, Kolasib for which some provision is made. The present Jail buildings at Central Jail, Aizawl is far from adequate and constant over crowding of prisoners always prevails round the year due to increase of crime/offence. To miniwise to constant crisis one more barrack for prisoners is intended to construct. It is also intedned to construct -

jeepable approach road towards lower part of staff quarters at Central Jail, Aizawl. For repair and renovation of existing jail buildings and construction of retaining wall etc some provision is provided.

3. 102 Jail Manufacture : Vocational training in a few trades like handloom, carpentry, shoe making, knitting and tailoring have been introduced at Central Jail, Aizawl for training of convict prisoners. For utilising the increasing manpower of prison population, different works connected with gardening, silkworm rearing and piggery are also introduced. It is also necessary to make essential wages for the working prisoners.

4. 800 Other Expenditure : The Government of India has intimated to release Rs 3.00 lakhs as Central share during 1992-97. The scheme is very essential for development of Prisons system Rs 4.00 lakhs is provided as state share on 50% matching contribution.

.....

ADMINISTRATIVE TRAINING INSTITUTE

INTRODUCTION :

1.1 Training is essential for improvement of administration and it is a corner stone for upgradation of the standard of administration. In Mizoram, proper Training Institute is yet to be build up. This small Institute started in 1983, is making tangible improvement. The stumbling block for expansion of this Institute is Non-availability of land for construction of its building. This is the only Institute making efforts to impart trainings to the different levels of employees of the State Government.

THE PLAN 1995 - 1996 :

2.1 During 1994-95 the Plan outlay is Rs 24.00 lakhs. The important physical and financial targets proposed in the Annual Plan 1995-96 are as below:-

1. Expansion of the existing Training Institute :

The Institute is making vigorous efforts to meet the Training needs of various categories of Govt. employees by organising various training courses. Since, it was set up in a very small scale, the need for expansion is imposing/pressing. A total number of 31 (thirty one) post of various categories have been created under this Institute since its inception. The expenditure for maintenance of these posts, excluding 12 posts already converted under Non-Plan, will be supported from Plan outlay.

2. State Training Institute :

Setting up of new State Training Institute at Aizawl was approved in principle during 1992-93. But this Institute has no plot of land. A plot of land earmarked for the Institute is waiting for clearance. It is expected that clearance will be available during 1995-96 and works started.

As a measure for mobilisation of resources, the Institute collects a nominal training fee of Rs 500/ per trainee per programme from Departments sponsoring their employees to attend training programmes in this Institute. The rate of fee is being reviewed by the Department.

'C' CENTRALLY SPONSORED SCHEMES

The nominal Plan outlay of this Institute is supplemented by CSS under Decentralised Plan Training Scheme. The expected outlay under this Scheme for the Annual Plan 1995-96 is Rs 5.00 lakhs.

.....

CIVIL AVIATION

The only existing communication for the State of Mizoram with other parts of the country is Road Communication. Because of the peculiar location, topography and hilly terrain, surface communication system is unreliable and far from satisfaction. The lone surface communication linking with neighbouring States is the National Highway-54 which is subject to frequent serious disruptions due to various reasons such as land slides, communal disturbances, road blocks etc. This often resulted in complete cutting off Mizoram from the outside world. Under the circumstances, the need for construction of an Airport within Mizoram capable of handling medium and heavy passengers aircraft such as Boeing-737, Airbus-320 has been seriously and urgently felt. This proposed Air link will not only serve as communication system with other parts of the country, but will also provide the Life Line for the people of Mizoram.

DIRECTION AND ADMINISTRATION:

There is no provision for this during 1994-95 Rs. 60.00 lakhs is proposed during 1995-96 for creation of Air Port Division who will look after this project.

MACHINERIES AND EQUIPMENTS :

Rs. 120.00 lakhs will be fully utilised during 1994-95 for purchase of Machineries. Rs. 100.00 lakhs is proposed during 1995-96.

WORKS :

CONSTRUCTION OF AIRPORT AT LENGPUI:

Rs. 880.00 lakhs is approved during 1994-95 for starting the work. Rs. 840.00 lakhs is proposed during 1995-96 for continuation of the project.

....

SINLUNG HILLS DEVELOPMENT COUNCIL

In pursuance of the Memorandum of settlement between the Government of Mizoram and the Hmar People's Convention (HPC) which had been made on the 27th July, 1994, a separate Plan fund amounting to Rs. 200.00 lakhs has been earmarked for implementation of various developmental schemes within the Sinlung Hills Development Council area during 1995-96. The developmental plans of the Sinlung Hills Development Council will be implemented by the Departments concerned.

The main objective of the Memorandum of Settlement is to give adequate autonomy to the Sinlung Hills Development Council for Social, economic, cultural and educational advancement of the people under the jurisdiction of the council.

The headquarters of the Council shall during the interim period of 2 years be Sakaurdai and it shall have a separate office with supporting staff.

SCHEMEWISE DESCRIPTION

The following schemes have been proposed to be taken up during 1995-96.

1. OFFICE ESTABLISHMENT : For maintenance of the Chairman and members of the Council, entertainment of office staff and for office expenses a sum of Rs. 30.00 lakhs has been provided for 1995-96.

2. INFRASTRUCTURE : For construction of the following infrastructure buildings, a sum of Rs. 70.00 lakhs has been earmarked.

(a) Office Building with Council Hall.	- Rs. 25.00 lakhs
(b) Quarters for Chairman etc.	- Rs. 25.00 lakhs
(c) Rest House	- <u>Rs. 20.00 lakhs</u>
TOTAL	- Rs. 70.00 lakhs.

Contd...2/-

3. DEVELOPMENT WORKS : For execution of developmental schemes on priority basis under various departments like Rural Development, Agriculture & Horticulture, Soil and Water Conservation, A.H. & Vety, Industry, Fisheries, PHE., Local Administration, Sericulture, Road Transport Sports & Youth Services, Co-operation, Public Works, Education & Human Resources, Art & Culture etc. a sum of Rs. 100.00 lakhs has been set aside.

— 6 —

ANNUAL PLAN 1995-96 PROPOSED OUTLAY

GN-STATEMENT

(RS. in lakhs)

Code No.	Major Head/Minor Heads of Development	Annual Plan 1993-94	Annual Plan 1994-95		Annual Plan 1995-96	
		Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7
1 01 0000 00	I. AGRICULTURE & ALLIED ACTIVITIES					
1 01 2401 00	a) Crop Husbandry	635.92	448.00	380.50	440.00	142.00
	b) Horticulture		192.00	163.20	215.00	20.00
2402 00	Soil & Water Conservation	341.50	370.00	334.50	335.00	21.00
2403 00	Animal Husbandry	251.40	300.00	273.20	255.00	30.00
2404 00	Dairy Development	66.98	52.00	26.00	45.00	2.00
2405 00	Fisheries	57.70	55.00	55.00	90.00	-
2406 00	Forestry & Wildlife	597.39	675.00	573.75	600.00	25.00
2407 00	Plantations	-	-	-	-	-
2408 00	Food Storage & Warehousing	-	-	-	-	-
2415 00	Agricultural Research Edn.	14.22	15.00	13.05	15.00	-
2416 00	Agricultural Financial In- stitution.	-	-	-	-	-
2435 00	<u>Other Agricultural Programme:</u>					
	a) Marketing & Quality Control	233.24	125.00	106.25	25.00	-
2425 00	Co-operation	167.00	170.00	144.50	170.00	48.45
1 01 0000 00	TOTAL: I	2365.35	2402.00	2069.95	2180.00	238.45

..... /-

ANNUAL PLAN 1995-96 PROPOSED BILAY

C-STATEMENT

(Rs. in lakhs)

Code No.	Major Heads/Minor Heads of Development	Annual Plan 1993-94	Annual Plan 1994-95		Annual Plan 1995-96	
		Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Contents
1	2	3	4	5	6	7
1 02 0000 00	<u>II. RURAL DEVELOPMENT</u>					
1 02 2501 00	<u>Special Programme for Rural Development</u>					
2501 01	a) Integrated Rural Development Programme (IRDP)& Allied Prog.	185.37	253.00	196.62	253.00	190.00
2501 02	b) Draught Prone Area Programme	-	-	-	-	-
2501 04	c) Integrated Rural Energy Prog.	25.00	10.00	10.00	10.00	10.00
1 02 2505 00	<u>RURAL EMPLOYMENT:</u>					
2505 05	a) NREP/Jawahar Rojgar Yajana(JRY)	132.45	200.00	456.38	600.00	600.00
2505 60	b) Other Programmes (NLUP)	2747.45	2833.00	2397.15	2500.00	-
1 02 2506 00	<u>LAND REFORMS:</u>	66.05	59.00	50.15	52.00	-
2515 00	Other Rural Development Prog.	218.05	226.00	321.00	320.00	20.00
1 02 0000 00	TOTAL-II	3374.37	3581.00	3428.30	3735.00	820.00
1 03 0000 00	<u>III. SPECIAL AREA PROGRAMMES</u>			NA		
1 04 0000 00	<u>IV. IRRIGATION & FLOOD CONTROL</u>					
1004 2701 00	Major&Medium Irrigation	8.14	5.00	4.25	5.00	5.00
2702 00	Minor Irrigation	260.00	278.00	236.30	240.00	2.00
2705 00	Command Area Development	-	5.00	4.25	5.00	-

...../-

ANNUAL PLAN 1995-96 PROPOSED OUTLAY

GN-STATEMENT

(Rs. in lakhs)

Code No.	Major Heads/Minor Heads of Development	Annual Plan 1993-94 Actual Expenditure	Annual plan 1994-95		Annual Plan 1995-96	
			Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7
2711 00	Flood Control	9.35	-	-	-	-
1 04 0000 00	T O T A L-IV	277.49	288.00	244.80	250.00	7.00
1 05 0000 00	<u>V. ENERGY:</u>					
1 05 2801 00	Power	2338.65	3909.00	2701.85	2960.00	2960.00
2810 00	Non-Conventional Sources of Energy	40.00	40.00	40.00	40.00	40.00
1 05 0000 00	T O T A L - V	2378.65	3949.00	2741.85	3000.00	3000.00
1 06 0000 00	<u>VI. INDUSTRY & MINERALS</u>					
1 06 2851 00	Village & Small Industries	762.46	810.00	758.53	827.00	351.34
2852 00	Industries(other than V&SI)	35.00	85.00	72.25	100.00	100.00
2853 00	Mining	47.78	75.00	63.75	64.00	-
1 06 0000 00	T O T A L - VI	895.24	970.00	894.53	991.00	451.34
1 07 0000 00	<u>VII. TRANSPORT:</u>					
1 07 3051 00	Port and Light Houses	-	-	-	-	-
3052 00	Shipping	-	-	-	-	-
3053 00	Civil Aviation	-	-	1000.00	1000.00	1000.00

...../-

ANNUAL PLAN 1995-96 PROPOSED OUTLAY

GN-STATEMENT

(Rs. in lakhs)

Code No.	Major Heads/Minor Heads of Development	Annual Plan 1993-94	Annual Plan 1994-95		Annual Plan 1995-96	
		- Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Contents
1	2	3	4	5	6	7
3054 00	Roads and Bridges	2071.38	2175.00	2319.05	2200.00	2200.00
3055 00	Road Transport	180.00	195.00	150.00	150.00	113.50
3056 00	Inland Water Transport	9.55	10.00	8.50	10.00	10.00
3075 00	Motor Vehicle	11.40	12.00	12.00	13.00	6.30
1 07 0000 00	TOTAL-VII	2272.33	2392.00	3489.55	3373.00	3329.80
1 08 0000 00	VIII. COMMUNICATIONS	----- NA -----				
1 09 0000 00	<u>IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT</u>					
3425 00	Scientific Research (Incl.S&T)	35.00	38.00	34.55	38.00	-
3435 00	Ecology & Environment	2.85	5.00	2.00	2.00	-
1 09 0000 00	TOTAL-IX	37.85	43.00	36.55	40.00	-
1 10 0000 00	<u>X. GENERAL ECONOMIC SERVICES:</u>					
1 10 3451 00	Secretariat Economic Services	22.65	30.00	35.00	50.00	8.00
3452 00	Tourism	52.28	50.00	52.50	50.00	12.00
3454 00	Survey & Statistics	16.15	17.00	17.00	37.00	-
3456 00	Civil Supplies	36.90	42.00	42.00	60.00	23.00
3475 00	Other General Eco. Services:					
	i) District Planning/Dist. Councils	706.00	995.00	1126.00	1376.00	202.00
	ii) Weights & Measures	10.00	10.00	12.00	12.00	-

ANNUAL PLAN 1995-96 PROPOSED OUTLAY

GN-STATEMENT

(Rs. in lakhs)

Code No.	Major Heads/Minor Heads of Development	Annual Plan	Annual Plan 1994-95		Annual Plan 1995-96	
		1993-94 Act ual Expenditure	Budgetted Outlay	Anticipated Expedditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7
	iii) Law & Judicial	18.00	18.00	18.00	20.00	20.00
1 10 0000 00	TOTAL-X	861.98	1162.00	1302.50	1605.00	265.00
2 00 0000 00	<u>XI.SOCIAL SERVICES:</u>					
2 21 2202 00	General Education	1168.23	981.00**	930.10**	1063.60	52.00
2203 00.	Technical Education	29.72	75.00	75.00	80.00	35.00
2204 00	Sports & Youth Services	109.56	110.00	127.50	111.40	10.00
2205 00	Art & Culture	64.62	65.00	60.25	70.00	-
2 21 0000 00	<u>Sub-Total (Education):</u>	1372.13	1231.00	1242.85	1325.00	97.00
2 22 2210 00	Medical & Public Health	770.40	720.00	681.00	780.00	75.10
2 23 2215 00	Water Supply & Sanitation	1234.00	1270.00	1429.50	1270.00	-
2 23 2216 00	Housing (Incl. Police Housing)	452.54	540.00	570.15	550.00	414.50
2 23 2217 00	Urban Dev. (Incl. State Capital Projects)	481.04	1474.00	1402.90	1215.00	1272.25
2 24 2220 00	Information & Publicity	82.87	75.00	75.00	80.00	20.00
2 25 2225 00	Welfare of Sc, STs, & OBCs	-	-	-	-	-

...../-

ANNUAL PLAN 1995-96 PROPOSED OUTLAY

GN-STATEMENT

(Rs. in lakhs)

Code No.	Major Heads/Minor Heads of Development	Annual Plan 1993-94 Actual Expenditure	Annual Plan 1994-95 Budgetted Outlay	Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7
2 26 2235 00	LABOUR & EMPLOYMENT:					
	i) Labour & Labour Welfare	30.32	30.00	30.00	40.00	-
	ii) Special Employment Prog.	-	-	-	-	-
2 27 2235 00	Social security & welfare	80.04	80.00	97.93	80.00	5.00
2 27 2236 00	Nutrition	109.09	115.00	97.75	120.00	-
2 27 2252 00	Other Social Services	-	-	-	-	-
2 00 0000 00	TOTAL-XI	4612.43	5535.00	5627.08	5660.00	1883.85
3 00 0000 00	<u>XII. GENERAL SERVICES</u>					
3 42 2056 00	Jails	-	55.00	49.00	70.00	64.50
2058 00	Stationery and Printing	29.50	30.00	46.99	45.00	16.28
2059 00	Public Works (Building)	304.80***	335.00	293.10	300.00	270.00
2070 00	A.T.C.	21.70	24.00	16.80	28.00	0.50
3 00 0000 00	TOTAL-XII	355.00	444.00	405.89	443.00	351.28
	<u>XIII. EXTERNALLY AIDED PROJECT</u>				1500.00	1500.00
3-00 9999 99	GRAND TOTAL:	17,430.69	20,766.00	20,241.00	22,777.00	11896.72

NOTE: * = Included under Soil & Water Conservation and Forestry & Wildlife

** = Includes outlay for Physical Education amounting to Rs. 6.30 lakhs transferred from Sports & Youth Services.

*** = Includes Jails.

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Sl. No.	Major Head/Minor Head of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Total Budgetted Outlay	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
01 0000 00	<u>I. AGRICULTURE & ALLIED SERVICES</u>	<u>10,115.00</u>	<u>925.00</u>	<u>9,190.00</u>	<u>2,402.00</u>	<u>2,072.00</u>	<u>330.00</u>
01 2401 00	<u>Crop Husbandry</u>	<u>2,745.00</u>	-	<u>2,745.00</u>	<u>640.00</u>	<u>448.00</u>	<u>192.00</u>
001	Direction & Administration	350.00	-	350.00	55.00	55.00	-
002	Food Grain Crops	800.00	-	800.00	273.00	273.00	-
104	Agriculture Farm	150.00	-	150.00	22.00	22.00	-
105	a) Manuara & Fertilizers	200.00	-	200.00	35.00	35.00	-
	b) Soil Testing Laboratory	20.00	-	20.00	3.00	3.00	-
107	Plant Protection	110.00	-	110.00	6.00	6.00	-
108	Commercial Crop Development	80.00	-	80.00	4.00	4.00	-
109	Extension & Training	150.00	-	150.00	7.00	7.00	-
110	Crop Insurance	5.00	-	5.00	1.00	1.00	-
112	Development of Pulses	15.00	-	15.00	-	-	-
113	Machineries and Implements	100.00	-	100.00	10.00	10.00	-
114	Development of Oilseeds	57.00	-	57.00	2.00	2.00	-
115	Small & Marginal Farmers	167.00	-	167.00	20.00	20.00	-

Contd..

Code No.	Annual Plan 1994-95 Anticipated Expenditure			Annual Plan 1995-96 Proposed outlay					
	Total	Conti- nuing schemes	New Schemes	Proposed outlay			Of which capital content		
				Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
	9	10	11	12	13	14	15	16	17
1 01 0000 00	2069.95	1794.25	275.70	2180.00	1827.00	353.00	288.45	220.00	68.45
1 01 2401 00	543.70	380.50	163.20	655.00	440.00	215.00	162.00	142.00	20.00
001	55.00	55.00	-	179.00	179.00	-	94.00	94.00	-
002	215.50	215.50	-	116.00	116.00	-	34.00	34.00	-
104	22.00	22.00	-	24.00	24.00	-	14.00	14.00	-
105 a)	35.00	35.00	-	45.00	45.00	-	-	-	-
b)	3.00	3.00	-	5.00	5.00	-	-	-	-
207	6.00	6.00	-	10.00	10.00	-	-	-	-
108	4.00	4.00	-	8.00	8.00	-	-	-	-
109	7.00	7.00	-	9.00	9.00	-	-	-	-
110	1.00	1.00	-	1.00	1.00	-	-	-	-
112	-	-	-	-	-	-	-	-	-
113	5.00	5.00	-	10.00	10.00	-	-	-	-
114	2.00	2.00	-	3.00	3.00	-	-	-	-
115	15.00	15.00	-	20.00	20.00	-	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs.in lakhs)

No.	Major Head/Minor Head of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgetted Outlay		
1	2	3	4	5	Total	Continuing Schemes	New Schemes
					6	7	8
119	<u>HORTICULTURE & VEGETABLE DEVELOPMENT</u>						
	1) Establishment				24.00	-	24.00
	2) Fruit Development				33.00	-	33.00
	3) Vegetable Development				15.00	-	15.00
	4) Spices Development				11.00	-	11.00
	5) Floriculture Development	411.00	-	411.00	9.00	-	9.00
	6) Mushroom Development				2.00	-	2.00
	7) Plantation Crop				1.00	-	1.00
	8) Horticulture Research Centre				5.00	-	5.00
	9) Education				2.00	-	2.00
01	Direction & Administration				40.00	-	40.00
04	Agriculture Farm & Quality Seed Production				13.00	-	13.00
05	Manures & Fertilisers				15.00	-	15.00

Contd...

Code No.	Annual Plan 1994-95			Annual Plan 1995-96					
	Anticipated Expenditure			Proposed outlay			Of which capital content		
	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New Schemes
9	10	11	12	13	14	15	16	17	
1)	20.40	-	20.40	25.00	-	25.00	9.50	-	9.50
2)	28.05	-	28.05	50.00	-	50.00	-	-	-
3)	12.75	-	12.75	18.00	-	18.00	-	-	-
4)	3.40	-	3.40	10.00	-	10.00	-	-	-
5)	9.00	-	9.00	7.00	-	7.00	-	-	-
6)	1.00	-	1.00	2.00	-	2.00	-	-	-
7)	0.50	-	0.50	1.00	-	1.00	-	-	-
8)	3.00	-	3.00	3.00	-	3.00	0.50	-	0.50
9)	1.00	-	1.00	1.00	-	1.00	-	-	-
001	40.00	-	40.00	44.00	-	44.00	9.00	-	9.00
004	13.00	-	13.00	16.00	-	16.00	1.00	-	1.00
005	11.40	-	11.40	15.00	-	15.00	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Heads of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Total Budgetted Outlay	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
007	Plant protection	-	-	-	6.00	-	6.00
009	Extension & Farmers Training	-	-	-	6.00	-	6.00
113	Horticulture Engineering	-	-	-	10.00	-	10.00
	<u>TOTAL OF HORTICULTURE</u>	<u>411.00</u>	-	<u>411.00</u>	<u>192.00</u>	-	<u>192.00</u>
800	a) Production complex of watershed management	80.00	-	80.00	-	-	-
	b) State Soil Survey Organi- sation & Land Use Board	50.00	-	50.00	10.00	10.00	-
<u>1 01 2415 00</u>	<u>Agriculture Research & Education</u>	<u>100.00</u>	-	<u>100.00</u>	<u>15.00</u>	<u>15.00</u>	-
004	Research	41.00	-	41.00	10.00	10.00	-
277	Education	59.00	-	59.00	5.00	5.00	-
<u>1 01 2435 00</u>	<u>Other Agriculture Programme</u>	<u>280.00</u>	-	<u>280.00</u>	<u>125.00</u>	<u>125.00</u>	-
101	Marketing Facilities	280.00	-	280.00	125.00	125.00	-
	<u>TOTAL OF 2401, 2415 & 2435</u>	<u>3,125.00</u>	-	<u>3,125.00</u>	<u>780.00</u>	<u>588.00</u>	<u>192.00</u>

Contd....

Code No.	Annual Plan 1994-95			Annual Plan 1995-96					
	Anticipated Expenditure			Proposed Outlay			Of which capital content		
	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New Schemes
	9	10	11	12	13	14	15	16	17
007	4.00	-	4.00	6.00	-	6.00	-	-	-
009	5.00	-	5.00	8.00	-	8.00	-	-	-
113	10.00	-	10.00	9.00	-	9.00	-	-	-
<u>TOTAL OF HORTICULTURE</u>	<u>163.20</u>	-	<u>163.20</u>	<u>215.00</u>	-	<u>215.00</u>	<u>20.00</u>	-	<u>20.00</u>
800 a)	-	-	-	-	-	-	-	-	-
b)	10.00	10.00	-	10.00	10.00	-	-	-	-
415 00	<u>13.05</u>	<u>13.05</u>	-	<u>15.00</u>	<u>15.00</u>	-	-	-	-
004	8.77	8.77	-	9.00	9.00	-	-	-	-
277	4.28	4.28	-	6.00	6.00	-	-	-	-
101 2435 00	<u>106.25</u>	<u>106.25</u>	-	<u>25.00</u>	<u>25.00</u>	-	-	-	-
101	106.25	106.25	-	25.00	25.00	-	-	-	-
<u>TOTAL OF 2401, 2415 & 2345</u>	<u>663.00</u>	<u>499.50</u>	<u>163.20</u>	<u>695.00</u>	<u>480.00</u>	<u>215.00</u>	<u>162.00</u>	<u>142.00</u>	<u>20.00</u>

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Sl. No.	Major Head/Minor Head of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgetted Total	Continuing Schemes	New Schemes
	2	3	4	5	6	7	8
2402 00	<u>SOIL & WATER CONSERVATION</u>	<u>1,530.00</u>	-	<u>1,530.00</u>	<u>343.40</u>	<u>343.40</u>	-
001	Direction & Administration	324.00	-	324.00	70.10	70.10	-
101	Soil Survey & Testing	6.00	-	6.00	1.50	1.50	-
102	Soil Conservation including Water Conservation	645.00	-	645.00	103.65	103.65	-
103	Land Reclamation & Development	280.00	-	280.00	100.15	100.15	-
109	Extension & Training	70.00	-	70.00	21.00	21.00	-
800	Other Expenditure	205.00	-	205.00	47.00	47.00	-
01 2103 00	<u>ANIMAL HUSBANDRY</u>	<u>1,228.00</u>	<u>775.00</u>	<u>453.00</u>	<u>300.00</u>	<u>275.00</u>	<u>25.00</u>
001	Direction & Administration	195.00	130.00	65.00	70.00	70.00	-
101	Vety Services & A.H.	270.00	70.00	200.00	63.00	63.00	-
102	Cattle Development	215.00	115.00	100.00	26.00	26.00	-
103	Poultry Development	180.00	180.00	-	20.00	20.00	-
105	Piggery Development	190.00	150.00	40.00	25.00	25.00	-
106	Other Livestocks	8.00	-	8.00	2.00	-	2.00
107	Fodder & Feed Development	100.00	90.00	10.00	15.00	15.00	-

Contd...

Code No.	Annual Plan 1994-95			Proposed Outlay			Annual Plan 1995-96		
	Anticipated Expenditure						Of which capital content		
	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing- schemes	New Schemes	Total	Conti- nuing schemes	New Schemes
	9	10	11	12	13	14	15	16	17
<u>101 2402 00</u>	<u>310.40</u>	<u>310.40</u>	-	<u>315.00</u>	<u>315.00</u>	-	<u>21.00</u>	<u>21.00</u>	-
001	68.10	68.10	-	75.00	75.00	-	1.00	1.00	-
404	1.00	1.00	-	2.00	2.00	-	-	-	-
102	87.65	87.65	-	100.00	100.00	-	-	-	-
103	78.65	78.65	-	90.00	90.00	-	-	-	-
109	18.00	18.00	-	20.00	20.00	-	-	-	-
800	57.00	57.00	-	28.00	28.00	-	20.00	20.00	-
<u>2403 00</u>	<u>273.20</u>	<u>248.20</u>	<u>25.00</u>	<u>255.00</u>	<u>252.00</u>	<u>3.00</u>	<u>30.00</u>	<u>30.00</u>	-
001	70.00	70.00	-	62.00	62.00	-	21.00	21.00	-
101	62.20	63.20	-	65.00	65.00	-	9.00	9.00	-
102	24.00	24.00	-	18.00	18.00	-	-	-	-
103	19.00	19.00	-	20.00	20.00	-	-	-	-
105	23.00	23.00	-	15.00	15.00	-	-	-	-
106	2.00	-	2.00	3.00	-	3.00	-	-	-
107	12.00	12.00	-	15.00	15.00	-	-	-	-

PROCESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eight Plan 1982-97 Outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgetted Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
109	Vety Education & Research Statistics	-	-	-	19.00	19.00	-
113	Information & Statistics	20.00	20.00	-	3.00	3.00	-
899	Other Expenditure	50.00	20.00	30.00	57.00	34.00	23.00
<u>1 01 2404 00</u>	<u>DAIRY DEVELOPMENT</u>						
101	Direction & Administration	182.00	150.00	32.00	52.00	52.00	=
	<u>TOTAL OF 2403 & 2404</u>	<u>1,410.00</u>	<u>925.00</u>	<u>485.00</u>	<u>352.00</u>	<u>327.00</u>	<u>25.00</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 & Administration	120.00	-	120.00	35.00	35.00	-
101	Inland Fisheries	85.00	-	85.00	14.40	14.40	-
105	Marketing (New Schemes)	12.00	-	12.00	4.10	4.10	-
109	Extension & Training	8.00	-	8.00	1.50	1.50	-

Contd...

Code No.	Annual Plan 1994-95			Annual Plan 1995-96			Of which Capital Content		
	Anticipated Expenditure			Proposed Outlay					
	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New schemes
	9	10	11	12	13	14	15	16	17
109	18.00	18.00	-	14.00	14.00	-	-	-	-
113	3.00	3.00	-	4.00	4.00	-	-	-	-
800	39.00	16.00	23.00	39.00	39.00	-	-	-	-
TOTAL OF 2404 00									
101	26.00	26.00	-	45.00	15.00	=	2.00	2.00	-
TOTAL OF 2403 & 2404	<u>299.00</u>	<u>274.20</u>	<u>25.00</u>	<u>300.00</u>	<u>297.00</u>	<u>3.00</u>	<u>32.00</u>	<u>32.00</u>	-
1 01 2405 00	<u>55.00</u>	<u>55.00</u>	-	<u>80.00</u>	<u>80.00</u>	-	-	-	-
001	35.00	35.00	-	30.00	30.00	-	-	-	-
101	14.40	14.40	-	28.50	28.50	-	-	-	-
105	4.10	4.10	-	18.00	18.00	-	-	-	-
109	1.50	1.50	-	3.50	3.50	-	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

No.	Major Head/Minor Head of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgetted Outlay		
					Total	Continuing Schemes	New Schemes
	2	3	4	5	6	7	8
2406 00	<u>FORESTRY & WILDLIFE FORESTRY</u>	3,105.00	-	3,105.00	675.00	675.00	-
01 001	Direction & Administration	320.00	-	320.00	93.00	93.00	-
005	Survey & Utilisation of Forest resources	95.00	-	95.00	24.00	24.00	-
013	Statistics	10.00	-	10.00	0.50	0.50	-
070	Communication & Buildings	365.00	-	365.00	80.00	80.00	-
101	Forest Conservation & Development	190.00	-	190.00	27.50	27.50	-
102	Social & Farm Forestry (will include Nurseries & Plantation schemes also.	305.00	-	305.00	-	-	-
105	Forest Produce	20.00	-	20.00	2.00	2.00	-
109	Extension & Training	75.00	-	75.00	15.50	15.50	-
02	<u>ENVIRONMENTAL FORESTRY & WILDLIFE</u>						
110	Wildlife preservation	190.00	-	190.00	49.00	49.00	-
112	Public Gardens (Recreational Forestry)	50.00	-	50.00	3.50	3.50	-
800	Other Expenditure	35.00	-	35.00	5.00	5.00	-

Contd...

Code No.	Annual Plan 1994-95			Annual Plan 1995-96					
	Anticipated Expenditure			Proposed Outlay			of which capital content		
	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New schemes
9	10	11	12	13	14	15	16	17	
1 01 2406 00	573.75	573.75	-	600.00	600.00	-	25.00	25.00	-
001	89.25	89.25	-	104.75	104.75	-	-	-	-
005	23.25	23.25	-	24.00	24.00	-	-	-	-
013	0.50	0.50	-	0.50	0.50	-	-	-	-
070	23.00	23.00	-	38.50	38.50	-	25.00	25.00	-
101	23.35	23.35	-	32.00	32.00	-	-	-	-
102	-	-	-	80.00	80.00	-	-	-	-
105	1.00	1.00	-	1.00	1.00	-	-	-	-
109	11.75	11.75	-	11.75	11.75	-	-	-	-
<u>02</u>									
110	47.65	47.65	-	53.50	53.50	-	-	-	-
112	1.00	1.00	-	1.00	1.00	-	-	-	-
800	3.00	3.00	-	3.00	3.00	-	-	-	-

PROCESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgetted Outlay		
1	2	3	4	5	Total	Continuing Schemes	New Schemes
					6	7	8
<u>03</u>	<u>WASTELAND DEVELOPMENT</u>						
101	National Wateland Develop- ment Programme	1,450.00	-	1,450.00	375.00	375.00	-
<u>1 01 2407 00</u>	<u>PLANTATION</u>	<u>70.00</u>	-	<u>70.00</u>	<u>26.60</u>	<u>26.60</u>	-
<u>01</u>	<u>TEA</u>						
004	Research & Development	5.40	-	5.40	1.50	1.50	-
<u>02</u>	<u>COFFEE</u>						
004	Research & Development	16.40	-	16.40	5.20	5.20	-
<u>03</u>	<u>RUBBER</u>						
004	Research & Development	16.40	-	16.40	3.90	3.90	-
60	Others	31.80	-	31.80	16.00	16.00	-
<u>1 01 2425 00</u>	<u>CO-OPERATION</u>	<u>650.00</u>	-	<u>650.00</u>	<u>170.00</u>	<u>57.00</u>	<u>113.00</u>
001	Direction & Administration	173.00	-	173.00	56.10	33.10	23.00
003	Training	15.00	-	15.00	3.00	-	3.00
101	Audit of Cooperation	17.00	-	17.00	3.00	-	3.00

Contd...

Code No.	Annual Plan 1994-95 Anticipated Expenditure			Annual Plan 1995-96 Proposed outlay of which capital content					
	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New schemes
	9	10	11	12	13	14	15	16	17
<u>03</u>									
101	350.00	350.00	-	250.00	250.00	-	-	-	-
<u>1 01 2407 00</u>	<u>24.10</u>	<u>24.10</u>	-	<u>20.00</u>	<u>20.00</u>	-	-	-	-
<u>01</u>									
004	1.40	1.40	-	2.00	2.00	-	-	-	-
<u>02</u>									
004	4.20	4.20	-	5.00	5.00	-	-	-	-
<u>03</u>									
004	3.90	3.90	-	8.00	8.00	-	-	-	-
60	14.60	14.60	-	5.00	5.00	-	-	-	-
<u>1 01 2425 00</u>	<u>144.50</u>	<u>57.00</u>	<u>87.50</u>	<u>170.00</u>	<u>85.00</u>	<u>135.00</u>	<u>48.45</u>	-	<u>48.45</u>
001	39.30	33.10	6.20	56.00	12.00	44.00	21.00	-	21.00
003	0.50	-	0.50	3.00	-	3.00	-	-	-
101	3.00	-	3.00	3.00	-	3.00	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE-I

(Rs.in lakhs)

Code No.	Major Head/Minor Head of Development	Eith Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgetted Outlay Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
106	Assistance to Multi-purpose Rural Cooperations	50.00	-	50.00	8.00	-	8.00
107	Assistance to Credit Cooperative	50.00	-	50.00	10.00	-	10.00
108	Assistance to other Cooperatives	100.00	-	100.00	2.00	-	2.00
109	Agri.credit stabilisation	5.00	-	5.00	0.50	-	0.50
190	Assistance to public sector undertaking	40.00	-	40.00	13.50	-	13.50
277	Education	100.00	-	100.00	43.90	23.90	20.00
800	Other Expenditure	100.00	-	100.00	30.00	-	30.00
<u>1 02 0000 00</u>	<u>II. RURAL DEVELOPMENT</u>	<u>13,150.00</u>	<u>12,830.00</u>	<u>320.00</u>	<u>3,581.00</u>	<u>3,389.00</u>	<u>192.00</u>
<u>1 02 2501 00</u>	<u>Special Programme for Rural Development</u>	<u>880.00</u>	<u>755.00</u>	<u>125.00</u>	<u>263.00</u>	<u>253.00</u>	<u>10.00</u>
<u>01</u>	<u>Integrated Rural Develop- ment Programme</u>						
001	Direction & Administration	32.00	32.00	-	10.00	10.00	-
003	(TRYSEM) (Stipend)	142.00	142.00	-	20.00	20.00	-

Contd...

Code No.	Annual Plan 1994-95				Annual Plan 1995-96				
	Anticipated Expenditure				Proposed outlay Of which capital content				
	Total	Conti- nuing schemes	New Schemes	Total	Continc -ing schemes	New schemes	Total	Conti- nuing schemes	New Schemes
9	10	11	12	13	14	15	16	17	
106	8.00	-	8.00	8.00	-	8.00	0.70	-	0.70
107	5.00	-	5.00	2.00	-	2.00	-	-	-
108	2.00	-	2.00	2.00	-	2.00	-	-	-
109	0.50	-	0.50	0.50	-	0.50	-	-	-
190	13.50	-	13.50	13.50	-	13.50	2.25	-	2.25
277	43.90	23.90	20.00	43.00	23.00	20.00	23.00	-	23.00
800	28.80	-	28.80	39.00	-	39.00	1.50	-	1.50
<u>1 02 0000 00</u>	<u>3428.30</u>	<u>2855.15</u>	<u>573.15</u>	<u>3735.00</u>	<u>3162.00</u>	<u>573.00</u>	<u>820.00</u>	<u>302.00</u>	<u>518.00</u>
<u>1 02 2501 00</u>	<u>206.62</u>	<u>196.62</u>	<u>10.00</u>	<u>263.00</u>	<u>253.00</u>	<u>10.00</u>	<u>200.00</u>	<u>190.00</u>	<u>10.00</u>
001	10.00	10.00	-	18.00	18.00	-	-	-	-
003	20.00	20.00	-	22.00	22.00	-	22.00	22.00	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

No.	Major Head/Minor Head of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgetted Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
101	Subsidy to DRDA	307.00	307.00	-	157.38	157.38	-
200	<u>Allied Programme of IRDP</u>						
201	Scheme for strengthening Admn. (Block level)	160.00	160.00	-	43.00	43.00	-
202	D.W.C.R.A.	89.00	89.00	-	18.62	18.62	-
203	TRYSEM (infra)	25.00	25.00	-	4.00	4.00	
04	<u>Integrated Rural Energy Programme</u>						
105	Project Implementation	125.00	-	125.00	10.00	-	10.00
2 2505 00	<u>RURAL EMPLOYMENT</u>						
01	<u>National Programme</u> NERP/JRY/EAS/CRSP						
	Housing (IAY)	230.00	230.00	-	200.00	80.00	120.00
	<u>TOTAL OF 2501 & 2505</u>	<u>1,110.00</u>	<u>985.00</u>	<u>125.00</u>	<u>463.00</u>	<u>333.00</u>	<u>130.00</u>

Code No.	Annual Plan 1994-95 Anticipated Expenditure			Annual Plan 1995-96 Proposed outlay					
	Total	Conti- nuing schemes	New schemes	Proposed outlay			Of which capital content		
				Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New schemes
	9	10	11	12	13	14	15	16	17
101	101.00	101.00	-	144.40	144.40	-	144.40	144.40	-
200	-	-	-	-	-	-	-	-	-
201	43.00	43.00	-	45.00	45.00	-	-	-	-
202	18.62	18.62	-	18.60	18.60	-	18.60	18.60	-
203	4.00	4.00	-	5.00	5.00	-	5.00	5.00	-
<u>04</u>									
105	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00
<u>01</u>	456.38	46.38	410.00	600.00	92.00	508.00	600.00	92.00	508.00
TOTAL OF 2501 & 2505	<u>663.00</u>	<u>243.00</u>	<u>420.00</u>	<u>863.00</u>	<u>345.00</u>	<u>518.00</u>	<u>800.00</u>	<u>282.00</u>	<u>518.00</u>

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Heads of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Total Budgetted Outlay	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
02 2536 00	LAND REFORMS	195.00	-	195.00	59.00	-	59.00
001	Direction & Administration	95.00	-	95.00	23.00	-	23.00
012	Statistic & Evaluation	15.00	-	15.00	2.00	-	2.00
102	Maintenance of Land Records	75.00	-	75.00	30.00	-	30.00
800	Other Expenditure (Survey Training)	10.00	-	10.00	4.00	-	4.00
02 2515 00	Other Rural Development Programme	11,845.00	11,845.00	-	3,059.00	3,056.00	3.00
001	Direction & Administration	5.00	5.00	-	1.00	1.00	-
102	a) Social Education (Contn. of Community Hall)	500.00	500.00	-	86.00	86.00	-
	b) Rural Communication	290.00	290.00	-	17.00	17.00	-
	c) Housing for project staff (Constn. of Block Buildings)	100.00	100.00	-	22.00	22.00	-
	d) Rural Housing (Purchase of GCI sheet)	300.00	300.00	-	100.00	100.00	-

Contd....

Code No.	Annual Plan 1994-95				Annual Plan 1995-96				
	Anticipated Expenditure				Proposed outlay				
	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
	9	10	11	12	13	14	15	16	17
<u>1 02 2506 00</u>	<u>50.15</u>	-	<u>50.15</u>	<u>52.00</u>	-	<u>52.00</u>	-	-	-
001	10.65	-	10.65	11.00	-	11.00	-	-	-
012	2.00	-	2.00	2.50	-	2.50	-	-	-
102	33.50	-	33.50	36.50	-	36.50	-	-	-
800	4.00	-	4.00	2.00	-	2.00	-	-	-
<u>1 02 2515 00</u>	<u>2715.15</u>	<u>2612.15</u>	<u>103.00</u>	<u>820.00</u>	<u>2817.00</u>	<u>3.00</u>	<u>20.00</u>	<u>20.00</u>	-
001	100.00	-	000.00	92.00	92.00	-	-	-	-
102									
a)	79.00	79.00	-	86.00	86.00	-	20.00	20.00	-
b)	17.00	17.00	-	17.00	17.00	-	-	-	-
c)	22.00	22.00	-	22.00	22.00	-	-	-	-
d)	100.00	100.00	-	100.00	100.00	-	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95 Budgetted Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
800	1) New Land Use Policy	10,650.00	10,650.00	-	2,830.00	2,830.00	-
	2) Installation of Improved Chulhas	-	-	-	3.00	-	3.00
<u>04 0000 00</u>	<u>IV. IRRIGATION</u>	<u>1,400.00</u>	<u>108.00</u>	<u>1,292.00</u>	<u>288.00</u>	<u>288.00</u>	-
<u>80</u>	<u>General</u>	<u>100.00</u>	<u>100.00</u>	-	<u>5.00</u>	<u>5.00</u>	-
005	Survey & Investigation	90.00	90.00	-	5.00	5.00	-
052	Machinery & Equipment	10.00	10.00	-	-	-	-
<u>04 2702 00</u>	<u>Minor Irrigation</u>						
<u>80</u>	<u>General</u>						
001	Direction & Administration	300.00	-	300.00	76.00	76.00	-
<u>01</u>							
101	Water Tank Project	50.00	-	50.00	6.00	6.00	-
102	River Lift Irrigation Scheme	100.00	-	100.00	25.00	25.00	-
103	Diversion scheme (Flow Irrigation)	765.00	-	765.00	167.00	-167.00	-

Contd...

ANNEXURE-I

Code NO.	Annual Plan 1994-95			Annual Plan 1995-96					
	Anticipated Expenditure			Proposed outlay Of which capital content					
	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New Schemes	Total	Continu- ing schemes	New schemes
9	10	11	12	13	14	15	16	17	
800 1)	2394.15	2394.15	-	2500.00	2500.00	-	-	-	-
2)	3.00	-	3.00	3.00	-	3.00	-	-	-
<u>1 04 0000 00</u>	<u>244.80</u>	<u>244.80</u>	-	<u>250.00</u>	<u>250.00</u>	-	<u>7.00</u>	<u>7.00</u>	-
<u>80</u>	4.25	4.25	-	5.00	5.00	-	5.00	5.00	-
005	4.25	4.25	-	5.00	5.00	-	5.00	5.00	-
052	-	-	-	-	-	-	-	-	-
<u>1 04 2702 00</u>									
<u>801</u>									
001	63.00	63.00	-	71.00	71.00	-	2.00	2.00	-
<u>01</u>									
101	6.00	6.00	-	6.00	6.00	-	-	-	-
102	11.00	11.00	-	10.00	10.00	-	-	-	-
103	153.80	153.80	-	144.00	144.00	-	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND

PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE-I

Sl. No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95 Budgetted Outlay			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	
	02	Ground Water Development	10.00	-	10.00	1.00	1.00	-
	300	Other Expenditure	50.00	-	50.00	3.00	3.00	-
04 2705 00		Command Area Development	-	-	-	5.00	5.00	-
		<u>TOTAL OF 2702 & 2705</u>	<u>1,275.00</u>	-	<u>1,275.00</u>	<u>283.00</u>	<u>283.00</u>	-
04 2711 00		<u>FLOOD CONTROL</u>	25.00	8.00	17.00	-	-	-
	01	Flood Control	16.00	-	16.00	-	-	-
	03	Drainage	9.00	8.00	1.00	-	-	-
05 0000 00		<u>V.ENERGY</u>	<u>11,275.00</u>	<u>3,462.00</u>	<u>7,813.00</u>	<u>3,949.00</u>	<u>856.00</u>	<u>3,093.00</u>
	2801 00	<u>POWER</u>	<u>11,105.00</u>	<u>3,462.00</u>	<u>7,643.00</u>	<u>3,909.00</u>	<u>856.00</u>	<u>3,053.00</u>
	01	Hydel Generation	3,000.00	962.00	2,038.00	2,219.00	346.00	1,873.00
	04	Diesel/Gas Generation	300.00	300.00	-	50.00	50.00	-
	05	Transmission/Distribution	4,300.00	1,500.00	2,800.00	710.00	250.00	460.00
	06	Rural Electrification	2,805.00	-	2,805.00	720.00	-	720.00
	80	General	700.00	700.00	-	210.00	210.00	-
	001	Direction & Administration	700.00	700.00	-	210.00	210.00	-
	800	Other Expenditures						

Contd.../-

ANNEXURE-I

Code No.	Annual Plan 1994-95 Anticipated Expenditure			Annual Plan 1995-96 Proposed outlay Of which capital content					
	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New shcmes
	9	10	11	12	13	14	15	16	17
12	1.00	1.00	-	6.00	6.00	-	-	-	-
800	1.50	1.50	-	3.00	3.00	-	-	-	-
1 04 2705 00	4.25	4.25	-	5.00	5.00	-	-	-	-
<u>TOTAL OF 2702 & 2705</u>	240.55	240.55	-	245.00	245.00	-	2.00	2.00	-
1 04 2711 00 *	-	-	-	-	-	-	-	-	-
01	-	-	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-	-	-
<u>1 05 0000 00</u>	<u>2741.85</u>	<u>1111.20</u>	<u>1630.65</u>	<u>3000.00</u>	<u>1934.00</u>	<u>1066.00</u>	<u>3000.00</u>	<u>1934.00</u>	<u>1066.00</u>
2801 00	2701.85	-	1590.65	2960.00	1934.00	1026.00	2960.00	1934.00	1026.00
01	917.09	617.20	299.89	1404.00	1404.00	-	1404.00	1404.00	-
04	35.00	-	35.00	100.00	100.00	-	100.00	100.00	-
05	719.76	250.00	469.76	580.00	330.00	250.00	580.00	330.00	250.00
06	720.00	-	720.00	1.00	-	1.00	1.00	-	1.00
80	310.00	244.00	66.00	875.00	100.00	775.00	875.00	100.00	775.00
001	-	-	-	600.00	-	600.00	600.00	-	600.00
800	-	-	-	275.00	100.00	175.00	275.00	100.00	175.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE - I

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgetted outlay Total	Continuing Schemes	New schemes
1	2	3	4	5	6	7	8
<u>1 05 2810 00</u>	<u>NON-CONVENTIONAL SOURCES OF ENERGY</u>	<u>170.00</u>	-	<u>170.00</u>	<u>40.00</u>	-	<u>40.00</u>
<u>1 06 0000 00</u>	<u>VI. INDUSTRY & MINERALS</u>	<u>4425.00</u>	<u>1045.00</u>	<u>3380.00</u>	<u>970.00</u>	<u>956.25</u>	<u>13.75</u>
<u>1 06 2851 00</u>	<u>VILLAGE & SMALL INDUSTRIES</u>	<u>3750.00</u>	<u>795.00</u>	<u>2955.00</u>	<u>810.00</u>	<u>810.00</u>	-
001	Direction & Administration	100.00	-	100.00	26.00	26.00	-
003	Training	25.00	-	25.00	5.00	5.00	-
004	Research & Development	320.00	-	320.00	102.00	102.00	-
101	Industrial Estate	550.00	-	550.00	100.00	100.00	-
102	Small Scale Industry	880.00	-	880.00	196.00	196.00	-
103	Handloom Industries	680.00	-	680.00	91.00	91.00	-
104	Handicraft Industries	80.00	-	80.00	15.00	15.00	-
105	Khadi & Village Industry	300.00	-	300.00	100.00	100.00	-
107	<u>Sericulture</u>	<u>795.00</u>	<u>795.00</u>	-	<u>170.00</u>	<u>170.00</u>	-
	a) Direction	110.00	110.00	-	17.50	17.50	-
	b) Administration	240.00	240.00	-	78.00	78.00	-
	c) Training	45.00	45.00	-	5.40	5.40	-

Code No.	Annual Plan 1994-95			Annual Plan 1995-96					
	Anticipated Expenditure			Proposed Outlay			Of which capital Content		
	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New schemes
9	10	11	12	13	14	15	16	17	
<u>1 05 2810 00</u>	<u>40.00</u>	-	<u>40.00</u>	<u>40.00</u>	-	<u>40.00</u>	<u>40.00</u>	-	<u>40.00</u>
<u>1 06 0000 00</u>	<u>894.53</u>	<u>880.78</u>	<u>13.75</u>	<u>991.00</u>	<u>972.50</u>	<u>18.50</u>	<u>451.34</u>	<u>451.34</u>	-
<u>1 06 2851 00</u>	<u>750.53</u>	<u>750.53</u>	-	<u>827.00</u>	<u>827.00</u>	-	<u>351.34</u>	<u>351.34</u>	-
001	23.00	23.00	-	47.76	47.76	-	1.00	1.00	-
003	5.00	5.00	-	5.00	5.00	-	-	-	-
004	93.25	93.25	-	135.34	135.34	-	97.34	97.34	-
101	76.50	76.50	-	53.00	53.00	-	48.00	48.00	-
102	174.76	174.78	-	207.00	207.00	-	124.00	124.00	-
103	80.50	80.50	-	109.50	109.50	-	40.00	40.00	-
104	14.00	14.00	-	20.90	20.90	-	-	-	-
105	142.00	142.00	-	100.00	100.00	-	-	-	-
107	<u>144.50</u>	<u>144.50</u>	-	<u>144.50</u>	<u>144.50</u>	-	<u>31.00</u>	<u>31.00</u>	-
a)	17.50	17.50	-	17.50	17.50	-	6.00	6.00	-
b)	66.00	66.00	-	62.00	62.00	-	15.00	15.00	-
c)	5.40	5.40	-	5.40	5.40	-	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

No.	Major Head/Minor Head of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgetted Outlay Total	Continuing Schemes	New Schemes
	2	3	4	5	6	7	8
	d) Promotion	240.00	240.00	-	46.10	46.10	-
	e) Marketing	100.00	100.00	-	16.50	16.50	-
	f) Silk Processing	60.00	60.00	-	6.50	6.50	-
110	Composit V & SI Cooperatives	20.00	-	20.00	5.00	5.00	-
2852 00	Industries (Other than V & SI)	425.00	-	425.00	85.00	85.00	-
08	<u>Consumer Industries</u>						
600	Others	425.00	-	425.00	85.00	85.00	
2853 02	<u>MINES & MINERALS</u>	250.00	250.00	-	75.00	61.25	13.75
001	Direction & Administration				13.50	13.50	-
101	a) Ground Water investigation & Management	250.00	250.00	-	20.50	20.50	-
	b) Mineral Investigation & Management				37.00	23.25	13.75
	c) Geo-technical Investigation				4.00	4.00	-

Contd...

Code No.	Annual Plan 1994-95			Annual Plan 1995-96					
	Anticipated Expenditure			Proposed outlay			Of which capital content		
	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New schemes
9	10	11	12	13	14	15	16	17	
d)	40.10	40.10	-	40.10	40.10	-	10.00	10.00	-
e)	13.00	13.00	-	13.00	13.00	-	-	-	-
f)	6.50	6.50	-	6.50	6.50	-	-	-	-
110	5.00	5.00	-	4.00	4.00	-	-	-	-
<u>1 06 2852 00</u>	<u>72.25</u>	<u>72.25</u>	-	<u>100.00</u>	<u>100.00</u>	-	<u>100.00</u>	<u>100.00</u>	-
(8									
600	72.25	72.25	-	100.00	100.00	-	100.00	100.00	-
<u>1 06 2853 02</u>	<u>63.75</u>	<u>50.00</u>	<u>13.75</u>	<u>64.00</u>	<u>45.50</u>	<u>18.50</u>	-	-	-
001	13.50	13.50	-	19.00	19.00	-	-	-	-
101 a)	20.50	20.50	-	22.50	22.50	-	-	-	-
b)	25.75	12.00	13.75	18.50	-	18.50	-	-	-
c)	4.00	4.00	-	4.00	4.00	-	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED
OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	Continuing schemes	New Schemes	Budgetted outlay Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8
1 07 0000 00	VII. TRANSPORT	10,710.00	7,927.00	2,783.00	2,392.00	1,927.00	465.00
1 07 3053 00	CIVIL AVIATION (02 Air port)	-	-	-	-	-	-
1 07 3054 00	ROAD & BRIDGES	9,600.00	7,927.00	1,673.00	2,175.00	1,887.00	288.00
03	State Highways						
102	Bridges	320.00	150.00	170.00	85.00	67.00	18.00
337	Road Works SH	1,600.00	1,600.00	-	322.00	322.00	-
04	District & Other Roads						
800	Other Expenditure MNP	5,670.00	5,007.00	663.00	1,308.00	1,233.00	75.00
80	General						
001	Direction & Administration	310.00	-	310.00	95.00	-	95.00
004	Research & Development	60.00	-	60.00	10.00	-	10.00
052	Machinery & Equipment	400.00	-	400.00	75.00	-	75.00
800	Other expenditure	1,240.00	1,170.00	70.00	280.00	265.00	15.00
1 07 3055 00	ROAD TRANSPORT	1,000.00	-	1,000.00	195.00	22.00	173.00
001	Direction & Administration	85.00	-	85.00	16.00	-	16.00
050	Land & Building	298.00	-	298.00	57.80	22.00	35.80

Code No.	Annual Plan 1994-95 Anticipated Expenditure			Annual Plan 1995-96 Proposed outlay of which capital content					
	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New schemes
	9	10	11	12	13	14	15	16	17
1 07 0000 00	<u>3489.55</u>	<u>2285.05</u>	<u>1204.50</u>	<u>3373.00</u>	<u>3007.15</u>	<u>365.85</u>	<u>3329.80</u>	<u>3007.15</u>	<u>322.65</u>
01 07 3053 00	<u>1000.00</u>	-	<u>1000.00</u>	<u>1000.00</u>	<u>1000.00</u>	<u>4000.00</u>	<u>1000.00</u>	<u>1000.00</u>	-
01 07 3054 00	<u>2319.09</u>	<u>2248.55</u>	<u>70.54</u>	<u>2200.00</u>	<u>1973.00</u>	<u>227.00</u>	<u>2200.00</u>	<u>1973.00</u>	<u>227.00</u>
03									
102	2.00	2.00	-	41.00	41.00	-	41.00	41.00	-
337	490.00	490.00	-	500.00	500.00	-	500.00	500.00	-
04									
800	451.40	383.40	68.50	472.00	455.00	17.00	472.00	455.00	17.00
80									
001	95.00	95.00	-	100.00	-	100.00	-	-	100.00
004	10.00	10.00	-	20.00	-	20.00	20.00	-	20.00
052	75.00	75.00	-	80.00	-	80.00	80.00	-	80.00
800	1195.15	1193.15	2.00	987.00	977.00	10.00	987.00	977.00	10.00
1 07 3055 00	<u>150.00</u>	<u>20.00</u>	<u>130.00</u>	<u>150.00</u>	<u>24.15</u>	<u>125.85</u>	<u>113.50</u>	<u>24.15</u>	<u>89.35</u>
001	7.00	-	7.00	11.50	-	11.50	-	-	-
050	40.40	20.00	20.40	50.50	24.15	26.35	50.50	24.15	26.35

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgetted Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
800	<u>Other Expenditure</u>						
	a) Workshop facilities	203.00	-	203.00	51.20	-	51.20
	b) Aquisition of Fleets	414.00	-	414.00	70.00	-	70.00
<u>1 07 3056 00</u>	<u>Inland Water Transport</u>	<u>50.00</u>	-	<u>50.00</u>	<u>10.00</u>	<u>10.00</u>	-
	101 Hydrographic survey	20.00	-	20.00	4.00	4.00	-
	104 Navigation	28.00	-	28.00	6.00	6.00	-
	800 Other Expenditure	2.00	-	2.00	-	-	-
<u>1 07 3075 00</u>	<u>Other Transport</u>						
	60 Others (M.V.Wing)	60.00	-	60.00	12.00	8.00	4.00
	001 Direction & Administration	10.00	-	10.00	1.00	-	1.00
	800 Other Expenditure	50.00	-	50.00	11.00	8.00	3.00
<u>1 09 0000 00</u>	<u>IV. SCIENCE, TECHNOLOGY AND ENVIRONMENT</u>	<u>220.00</u>	<u>220.00</u>	-	<u>43.00</u>	<u>43.00</u>	-
	1. Direction & Administra- tion.	40.00	40.00	-	8.35	8.35	-

Contd...

Code No.	Annual Plan 1994-95			Annual Plan 1995-96					
	Anticipated Expenditure			Proposed outlay			Of which capital content		
	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New schemes
	9	10	11	12	13	14	15	16	17
800 a)	32.60	-	32.60	28.00	-	28.00	3.00	-	3.00
b)	70.00	-	70.00	60.00	-	60.00	60.00	-	60.00
<u>1 09 3056 00</u>	<u>8.50</u>	<u>8.50</u>	-	<u>10.00</u>	<u>10.00</u>	-	<u>10.00</u>	<u>10.00</u>	-
101	3.70	3.70	-	5.00	5.00	-	5.00	5.00	-
104	4.80	4.80	-	5.00	5.00	-	5.00	5.00	-
800	-	-	-	-	-	-	-	-	-
<u>1 07 3075 00</u>									
60	12.00	8.00	4.00	13.00	-	13.00	6.30	-	6.30
001	2.80	1.80	1.00	3.70	-	3.70	-	-	-
800	9.20	6.20	3.00	9.30	-	9.30	6.30	-	6.30
<u>1 07 0000 00</u>	<u>36.55</u>	<u>36.55</u>	-	<u>40.00</u>	<u>40.00</u>	-	-	-	-
1)	8.35	8.35	-	10.00	10.00	-	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

No.	Major Head/Minor Head of Development.	Eight Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	continuing Schemes	New Schemes	Total Budgetted outlay	Continuing Schemes	New Schemes
	2	3	4	5	6	7	8
2.	Satellite Remote sensing centre	30.00	30.00	-	9.45	9.45	-
3.	Training of Scientific Manpower	20.00	20.00	-	5.00	5.00	-
4.	Scientific Research Project	10.00	10.00	-	2.50	2.50	-
5.	Computer Centre	10.00	10.00	-	2.00	2.00	-
6.	Science Popularisation Programme	20.00	20.00	-	3.00	3.00	-
7.	Research Laboratory	20.00	20.00	-	0.50	0.50	-
8.	Library	10.00	10.00	-	0.20	0.20	-
9.	Low Head Microturbine	30.00	30.00	-	7.00	7.00	-
10.	Population Monitoring	5.00	5.00	-	0.50	0.50	-
11.	Environment Awareness	5.00	5.00	-	0.50	0.50	-
12.	Mizoram Pollution Control Board.	20.00	20.00	-	4.00	4.00	-

Contd....

Code No.	Annual Plan 1994-95			Annual Plan 1995-96					
	Anticipated Expenditure			Proposed Outlay			Of which Capital content		
	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New Schemes
9	10	11	12	13	14	15	16	17	
2	8.55	8.55	-	5.50	5.50	-	-	-	-
3.	5.00	5.00	-	6.00	6.00	-	-	-	-
4.	2.00	2.00	-	2.00	2.00	-	-	-	-
5.	-	-	-	0.50	0.50	-	-	-	-
6.	3.00	3.00	-	4.00	4.00	-	-	-	-
7.	0.50	0.50	-	3.80	3.80	-	-	-	-
8.	0.20	0.20	-	0.20	0.20	-	-	-	-
9.	7.00	7.00	-	6.00	6.00	-	-	-	-
10.	-	-	-	-	-	-	-	-	-
11.	0.50	0.50	-	-	-	-	-	-	-
12.	1.50	1.50	-	2.00	2.00	-	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs.in lakhs)

No.	Major Head/Minor Head of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95 Budgetted Outlay		
		Total	continuing Schemes	New Schemes	Total	continuing Schemes	New Schemes
	2	3	4	5	6	7	8
0 0000 00	X. GENERAL ECONOMIC SERVICES	3,965.00	259.00	3,706.00	1,162.00	647.51	514.49
0 3451 00	Subt. Eco. Services	70.00	-	70.00	30.00	16.50	13.50
101	1) Planning Board	40.00	-	40.00	23.50	10.00	13.50
	2) District Planning Machinery	30.00	-	30.00	6.50	6.50	-
0 3452 00	TOURISM	200.00	200.00	-	50.00	50.00	-
01	Tourist Infrastructure						
101	Tourist Centres	20.00	20.00	-	2.24	2.24	-
102	Tourist Accommodation	80.00	80.00	-	28.89	28.89	-
103	Tourist Transport Services	10.00	10.00	-	-	-	-
800	Other Expenditure	-	-	-	1.62	1.62	-
80	General						
001	Direction & Administration	67.50	67.50	-	14.42	14.42	-
003	Training	2.00	2.00	-	0.40	0.40	-

Contd...

Code No.	Annual Plan 1994-95 Anticipated Expenditure			Annual Plan 1995-96 Proposed outlay of which capital content.					
	Total	Conti- nuing schemes	New Schemes	Total	Conti- ning schemes	New schemes	Total	Conti- ning schemes	New Schemes
	9	10	11	12	13	14	15	16	17
<u>1 10 0000 00</u>	<u>1,302.50</u>	<u>678.31</u>	<u>624.19</u>	<u>1,605.00</u>	<u>990.00</u>	<u>615.00</u>	<u>265.00</u>	<u>134.00</u>	<u>131.00</u>
<u>1 10 3451 00</u>	<u>35.00</u>	<u>38.50</u>	<u>6.50</u>	<u>50.00</u>	<u>42.00</u>	<u>8.00</u>	<u>8.00</u>	-	<u>8.00</u>
101 1)	28.50	22.00	6.50	38.00	30.00	8.00	-	-	-
2)	6.50	6.50	-	12.00	12.00	-	-	-	-
<u>1 10 3451 00</u>	<u>52.50</u>	<u>52.50</u>	-	<u>50.00</u>	<u>50.00</u>	-	<u>12.00</u>	<u>12.00</u>	-
<u>01</u>									
101	0.94	0.94	-	1.00	1.00	-	-	-	-
102	35.34	35.34	-	24.41	24.41	-	12.00	12.00	-
103	-	-	-	-	-	-	-	-	-
800	0.82	0.82	-	6.04	6.04	-	-	-	-
<u>80</u>									
001	13.37	13.37	-	16.23	16.23	-	-	-	-
003	0.30	0.30	-	0.30	0.30	-	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Sl. No.	Major Head/Minor Heads of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95 Budgetted Outlay		
		Total	continuing Schemes	New Schemes	Total	continuing Schemes	New Schemes
	2	3	4	5	6	7	8
104	Promotion & Publicity	18.00	18.00	-	1.78	1.78	-
800	Other Expenditure	2.50	2.50	-	0.65	0.65	-
<u>3454.00</u>	<u>ECONOMIC & 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	1.60	1.60	-
112	Economics Advise & Statistics	68.00	-	68.00	14.50	14.50	-
203	Computer	2.00	-	2.00	0.90	0.90	-
800	Other Expenditure	22.00	-	22.00	-	-	-
<u>3456.00</u>	<u>CIVIL SUPPLIES</u>	<u>170.00</u>	<u>59.00</u>	<u>111.00</u>	<u>42.00</u>	<u>17.00</u>	<u>25.00</u>
001	Direction & Administration	114.00	59.00	55.00	24.00	17.00	7.00
800	Other Expenditure	56.00	-	56.00	18.00	-	18.00

Contd..

Code No.	Annual Plan 1994-95			Annual Plan 1995-96					
	Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New Schemes
9	10	11	12	13	14	15	16	17	
104	1.08	1.08	-	1.30	1.30	-	-	-	-
800	0.65	0.65	-	0.72	0.72	-	-	-	-
<u>1 10 3454 00</u>	<u>17.00</u>	<u>17.00</u>	-	<u>37.00</u>	<u>37.00</u>	-	-	-	-
111	1.60	1.60	-	4.92	4.92	-	-	-	-
112	14.50	14.50	-	30.12	30.12	-	-	-	-
203	0.90	0.90	-	1.96	1.96	-	-	-	-
800	-	-	-	-	-	-	-	-	-
<u>1 10 3456 00</u>	<u>42.00</u>	<u>17.00</u>	<u>25.00</u>	<u>60.00</u>	<u>36.00</u>	<u>24.00</u>	<u>23.00</u>	-	<u>23.00</u>
001	24.00	17.00	7.00	37.00	36.00	1.00	2.00	-	2.00
800	18.00	-	18.00	23.00	-	23.00	21.00	-	21.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs.in lakhs)

Code No.	Major Heads/Minor Heads of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgetted Outlay Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
0 3475 00	OTHER GENERAL ECONOMIC SERVICES	3,425.00	-	3,425.00	1,023.00	547.01	475.99
	1. District Councils	3,375.00	-	3,375.00	995.00	519.21	475.79
	a) Lai District Councils	1,325.00	-	1,325.00	391.00	194.00	197.00
	b) Mara District Councils	1,175.00	-	1,175.00	347.00	225.00	122.00
	c) Chakma Dist. Councils	875.00	-	875.00	257.00	100.21	156.79
	d) <i>Sinhua Hill Dev. Council</i>						
	2. Weight & Measures	50.00	-	50.00	10.00	9.80	0.20
001	Direction & Administration	30.00	-	30.00	9.80	9.80	-
800	Other Expenditure	20.00	-	20.00	0.20	-	0.20
	3. Constn. of Judiciary Building	-	-	-	18.00	18.00	-
0 0000 00	XI. SOCIAL SERVICES	19,745.00	2,787.00	16,958.00	5,535.00	4,140.00	1,395.00
1 0000 00	EDUCATION	5,335.00	-	5,335.00	1,231.00	1,221.00	10.00
1 2202 00	GENERAL EDUCATION	4,185.00	-	4,185.00	981.00	981.00	-
01	Elementary Education	2,172.00	-	2,172.00	572.23	572.23	-
001	Direction & Administration	7.00	-	7.00	1.60	1.60	-
101	Govt. Primary School	651.00	-	651.00	167.00	167.00	-

Contd...

Code No.	Annual Plan 1994-95 Anticipated Expenditure			Annual Plan 1995-96 Proposed Outlay					
	Total	Conti- nuing schemes	New Schemes	Of which capital content			Total	Conti- nuing schemes	New Schemes
				Total	Conti- nuing schemes	New Schemes			
	9	10	11	12	13	14	15	16	17
1 10 3475 00	1,155.00	563.31	592.69	1,408.00	825.00	583.00	222.00	122.00	100.00
1.	1,126.00	533.31	592.69	1,376.00	794.00	582.00	202.00	102.00	100.00
a)	457.00	194.60	262.40	477.00	302.00	175.00	102.00	102.00	-
b)	397.00	222.00	175.00	415.00	293.00	122.00	-	-	-
c)	272.00	116.71	155.29	294.00	199.00	85.00	-	-	-
d)	-	-	-	200.00	-	200.00	100.00	-	100.00
2.	12.00	12.00	-	12.00	11.00	1.00	-	-	-
001	12.00	12.00	-	11.00	11.00	-	-	-	-
800	-	-	-	1.00	-	1.00	-	-	-
3.	18.00	18.00	-	20.00	20.00	-	20.00	20.00	-
2 00 0000 00	5,627.08	4,161.79	1,465.29	5,660.00	3,911.43	1748.57	1883.85	983.40	900.45
2 21 0000 00	1,242.85	1,232.85	10.00	1,325.00	1,305.00	20.00	97.00	77.00	20.00
2 21 2202 00	930.10	930.10	-	1,063.60	1,043.60	20.00	52.00	32.00	20.00
01	485.33	485.33	-	526.60	526.60	-	1.00	1.00	-
001	1.60	1.60	-	1.60	1.60	-	-	-	-
101	123.00	123.00	-	135.00	135.00	-	-	-	-

contd---

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Sl. No.	Major Head/Minor Heads of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgetted Outlay		
					Total	Continuing Schemes	New Schemes
	2	3	4	5	6	7	8
103	Asst. Local Bodies for Primary Education	412.00	-	412.00	-	-	-
104	Inspection	84.00	-	84.00	25.63	25.63	-
800	Other Expenditure	1,018.00	-	1,018.00	378.00	378.00	-
02	<u>Secondary Education</u>	<u>978.00</u>	-	<u>978.00</u>	<u>157.85</u>	<u>157.85</u>	-
004	Research & Training	306.00	-	306.00	24.01	24.01	-
101	Inspections	68.00	-	68.00	1.00	1.00	-
105	Teacher's Training	99.00	-	99.00	7.00	7.00	-
109	Govt. Secondary H/S	58.00	-	58.00	9.58	9.58	-
110	Asst. Non-Govt. H/S	447.00	-	447.00	116.26	116.26	-
03	<u>University and Higher Edn.</u>	<u>610.00</u>	-	<u>610.00</u>	<u>168.50</u>	<u>168.50</u>	-
001	Direction & Administration	60.00	-	60.00	2.52	2.52	-
102	Assistance to Universities	10.00	-	10.00	1.00	1.00	-
103	Govt. Colleges & Institutes	280.00	-	280.00	58.46	58.46	-
104	Assistance to Non-Govt. Colleges & Institutes	230.00	-	230.00	73.80	73.80	-
107	Scholarship	30.00	-	30.00	32.72	32.72	-

Code No.	Annual Plan 1994-95			Annual Plan 1995-96					
	Anticipated Expenditure			Proposed outlay			Of which capital content		
	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New schemes
9	10	11	12	13	14	15	16	17	
103	-	-	-	-	-	-	-	-	-
104	25.63	25.63	-	16.00	16.00	-	1.00	1.00	-
800	335.10	335.10	-	374.00	374.00	-	-	-	-
<u>02</u>	<u>192.97</u>	<u>192.97</u>	-	<u>254.00</u>	<u>254.00</u>	-	<u>2.00</u>	<u>2.00</u>	-
004	34.01	34.01	-	29.00	29.00	-	-	-	-
101	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-
105	7.00	7.00	-	7.00	7.00	-	1.00	1.00	-
109	9.58	9.58	-	120.00	120.00	-	-	-	-
110	141.38	141.38	-	97.00	97.00	-	-	-	-
<u>03</u>	<u>168.50</u>	<u>168.50</u>	-	<u>202.00</u>	<u>182.00</u>	<u>20.00</u>	<u>45.00</u>	<u>25.00</u>	<u>20.00</u>
001	2.52	2.52	-	4.00	4.00	-	-	-	-
102	1.00	1.00	-	0.50	0.50	-	-	-	-
103	58.46	58.46	-	81.00	61.00	20.00	45.00	25.00	20.00
104	73.80	73.80	-	87.50	87.50	-	-	-	-
107	32.72	32.72	-	29.00	29.00	-	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

No.	Major Heads/Minor Heads of Development	(Rs. in lakhs)					
		Eight Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
2	3	4	5	6	7	8	
04	Adult Education	167.00	-	167.00	18.72	18.72	-
001	Direction & Administration	158.00	-	158.00	18.72	18.72	-
101	Grants to voluntary Orgn.	9.00	-	9.00	-	-	-
05	<u>Language Development</u>	<u>66.00</u>	-	<u>66.00</u>	<u>30.50</u>	<u>30.50</u>	-
102	1) Promotion of MIL (School Education)	41.00	-	41.00	24.00	24.00	-
	2) Promotion of MIL (Higher Education)	25.00	-	25.00	6.50	6.50	-
80	<u>General</u>	<u>192.00</u>	-	<u>192.00</u>	<u>33.20</u>	<u>33.20</u>	-
001	Direction & Administration	55.00	-	55.00	6.00	6.00	-
004	Research	21.00	-	21.00	5.20	5.20	-
007	Scholarship	116.00	-	116.00	22.00	22.00	-
203 00	<u>Technical Education</u>	<u>350.00</u>	-	<u>350.00</u>	<u>75.00</u>	<u>75.00</u>	-
001	Direction & Administration	50.00	-	50.00	5.00	5.00	-
105	Polytechnics (Mizoram)	300.00	-	300.00	70.00	70.00	-

Contd.....

Code No.	Annual Plan 1994-95			Annual Plan 1995-96					
	Anticipated Expenditure			Proposed outlay			Of which capital content		
	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New Schemes
	9	10	11	12	13	14	15	16	17
04	15.60	15.60	-	20.00	20.00	-	-	-	-
001	15.60	15.60	-	20.00	20.00	-	-	-	-
101	-	-	-	-	-	-	-	-	-
05	33.30	33.30	-	28.00	28.00	-	-	-	-
102 1)	26.80	26.80	-	20.00	20.00	-	-	-	-
2)	6.50	6.50	-	8.00	8.00	-	-	-	-
80	34.40	34.40	-	33.00	33.00	-	4.00	4.00	-
001	6.00	6.00	-	8.00	8.00	-	4.00	4.00	-
004	6.40	6.40	-	5.00	5.00	-	-	-	-
107	22.00	22.00	-	20.00	20.00	-	-	-	-
2 21 2203 00	75.00	75.00	-	80.00	80.00	-	35.00	35.00	-
001	5.00	5.00	-	5.00	5.00	-	-	-	-
105	70.00	70.00	-	75.00	75.00	-	35.00	35.00	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE-I

(Rs.in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	continuing Schemes	New schemes	Bud-getted Outlay		
					Total	continuing Schemes	New Schemes
	2	3	4	5	6	7	8
1 2204 00	<u>SPORTS & YOUTH SERVICES</u>	450.00	-	450.00	110.00	100.00	10.00
001	Direction & Administration	180.00	-	180.00	43.00	33.00	10.00
101	Physical Education	25.00	-	25.00	-	-	-
102	Youth Welfare Programme for students	118.00	-	118.00	31.00	31.00	-
103	Youth Welfare Programme for Non-Students	27.00	-	27.00	6.00	6.00	-
104	Sports & Games	100.00	-	100.00	30.00	30.00	-
1 2205 00	<u>ART & CULTURE</u>	350.00	-	350.00	65.00	65.00	-
001	Direction & Administration	130.00	-	130.00	27.30	27.30	-
101	Fine Arts & Education	40.00	-	40.00	6.02	6.02	-
102	Promotion of Arts & Culture	35.00	-	35.00	8.06	8.06	-
103	Archeology	10.00	-	10.00	1.10	1.10	-
104	Archives	20.00	-	20.00	3.19	3.19	-
105	Public Libraries	70.00	-	70.00	12.63	12.63	-
106	Archeological survey	5.00	-	5.00	0.70	0.70	-

Contd....

Code No.	Annual Plan 1994-95			Annual Plan 1995-96					
	Anticipated Expenditure			Proposed Outlay			of which capital content		
	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New schemes
	9	10	11	12	13	14	15	16	17
<u>2 21 2204 00</u>	<u>177.50</u>	<u>167.50</u>	<u>10.00</u>	<u>111.40</u>	<u>111.40</u>	-	-	-	-
001	37.35	27.35	10.00	42.00	42.00	-	10.00	10.00	-
101	-	-	-	6.40	6.40	-	-	-	-
102	109.25	109.25	-	29.00	29.00	-	-	-	-
103	4.95	4.95	-	6.00	6.00	-	-	-	-
104	25.95	25.95	-	28.00	28.00	-	-	-	-
<u>2 21 2205 00</u>	<u>60.25</u>	<u>60.25</u>	-	<u>70.00</u>	<u>70.00</u>	=	-	-	-
001	23.80	23.80	-	28.80	28.80	-	-	-	-
101	5.92	5.92	-	6.02	6.02	-	-	-	-
102	10.16	10.16	-	10.06	10.06	-	-	-	-
103	0.60	0.60	-	1.10	1.10	-	-	-	-
104	2.99	2.99	-	3.19	3.19	-	-	-	-
105	11.63	11.63	-	12.63	12.63	-	-	-	-
106	0.50	0.50	-	0.70	0.70	-	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs.in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	continuing Schemes	New Schemes	Budgetted outlay		
					Total	continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
107	Museum	25.00	-	25.00	4.00	4.00	-
108	Antropological survey	5.00	-	5.00	1.00	1.00	-
800	Other Expenditure	10.00	-	10.00	1.00	1.00	-
22 2210 00	<u>MEDICAL & PUBLIC HEALTH</u>	<u>2,550.00</u>	<u>1,696.00</u>	<u>854.00</u>	<u>720.00</u>	<u>691.00</u>	<u>29.00</u>
	<u>01 URBAN HEALTH SERVICES</u>						
	<u>ALLOPATHY</u>	<u>1,050.00</u>	<u>824.00</u>	<u>226.00</u>	<u>277.10</u>	<u>277.10</u>	-
001	Direction & Administration	216.00	200.00	16.00	57.95	57.95	-
104	Medical Stores	160.00	150.00	10.00	15.97	15.97	-
109	School Health Schemes	6.00	6.00	-	1.68	1.68	-
110	Hospital & Dispensary	658.00	458.00	200.00	200.00	200.00	-
800	Other Expenditure	10.00	10.00	-	1.50	1.50	-
	<u>02 URBAN HEALTH SERVICES OTHER</u>						
	<u>SYSTEM OF MEDICINES</u>	<u>18.00</u>	<u>8.00</u>	<u>10.00</u>	<u>0.20</u>	<u>0.20</u>	-
102	Homeopathy	18.00	8.00	10.00	0.20	0.20	-
	<u>03 RURAL HEALTH SERVICES</u>						
	<u>ALLOPATHY (MNP)</u>	<u>1,228.00</u>	<u>660.00</u>	<u>568.00</u>	<u>335.00</u>	<u>331.00</u>	<u>4.00</u>

Contd...

Code No.	Annual Plan 1994-95 Anticipated Expenditure			Annual Plan 1995-96 Proposed outlay					
	Total	Conti- nuing schemes	New Schemes	Of which Capital Content			Total	Conti nuing schemes	New Schemes
				Total	Conti nuing schemes	New Schemes			
	9	10	11	12	13	14	15	16	17
107	3.18	3.18	-	4.00	4.00	-	-	-	-
108	0.77	0.77	-	1.00	1.00	-	-	-	-
800	0.70	0.70	-	1.00	1.00	-	-	-	-
<u>2 22 2210 00</u>	<u>681.00</u>	<u>678.60</u>	<u>2.40</u>	<u>780.00</u>	<u>772.38</u>	<u>7.62</u>	<u>75.10</u>	<u>74.20</u>	<u>70.90</u>
<u>01</u>	<u>275.58</u>	<u>275.58</u>	-	<u>297.77</u>	<u>294.05</u>	<u>6.72</u>	<u>40.50</u>	<u>40.50</u>	=
001	62.19	62.19	-	58.50	58.50	-	6.00	6.00	-
104	15.35	15.35	-	12.77	12.77	-	1.40	1.40	-
109	1.68	1.68	-	2.37	2.37	-	-	-	-
110	194.86	194.86	-	222.02	215.30	6.72	33.10	33.10	-
800	1.50	1.50	-	2.11	2.11	-	-	-	-
<u>02</u>	<u>0.20</u>	<u>0.20</u>	-	<u>0.10</u>	<u>0.10</u>	-	-	-	-
102	0.20	0.20	-	0.10	0.10	-	-	-	-
<u>03</u>	<u>303.82</u>	<u>303.42</u>	<u>- 0.40</u>	<u>360.58</u>	<u>359.68</u>	<u>0.90</u>	<u>32.10</u>	<u>31.20</u>	<u>0.90</u>

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Heads/Minor Heads of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgetted Outlay		
	2	3	4	5	6	7	8
05	<u>MEDICAL EDUCATION TRAINING AND RESEARCH</u>	28.00	8.00	20.00	25.00	-	25.00
105	Allopathy	28.00	8.00	20.00	25.00	-	25.00
06	<u>PUBLIC HEALTH</u>	226.00	196.00	30.00	82.70	82.70	-
101	Prevention & Control of diseases	201.00	175.00	26.00	76.92	76.92	-
102	Prevention of food adulteration	3.00	4.00	4.00	0.50	0.50	-
104	Drug Control	10.00	10.00	-	2.10	2.10	-
112	Public Health Education	7.00	7.00	-	3.18	3.18	-
23 2215 00	<u>WATER SUPPLY & SANITATION</u>	5,715.00	2,640.00	3,075.00	1,270.00	790.00	480.00
01	<u>WATER SUPPLY</u>	5,305.00	2,640.00	2,665.00	1,255.00	790.00	465.00
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
001	Direction & Administration	100.00	-	100.00	200.00	180.00	20.00

Contd...

Code No.	Annual Plan 1994-95			Annual Plan 1995-96			of which capital content		
	Anticipated Expenditure			Proposed outlay					
	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New schemes
	9	10	11	12	13	14	15	16	17
05	2.00	-	2.00	3.00	3.00	-	-	-	-
105	2.00	-	2.00	3.00	3.00	-	-	-	-
06	99.40	99.40	-	118.55	118.55	-	2.50	2.50	-
101	86.62	86.62	-	107.85	107.85	-	-	-	-
102	7.50	7.50	-	4.50	4.50	-	2.50	2.50	-
104	2.10	2.10	-	2.80	2.80	-	-	-	-
112	3.18	3.18	-	3.40	3.40	-	-	-	-
<u>2 23 2215 00</u>	<u>1429.50</u>	<u>950.00</u>	<u>479.50</u>	<u>1270.00</u>	<u>815.00</u>	<u>455.00</u>	-	-	-
<u>01</u>	<u>1414.50</u>	<u>950.00</u>	<u>464.50</u>	<u>1263.00</u>	<u>815.00</u>	<u>448.00</u>	-	-	-
003	8.00	-	8.00	7.00	-	7.00	-	-	-
004	3.00	-	3.00	3.00	-	3.00	-	-	-
005	2.00	-	2.00	2.00	-	2.00	-	-	-
052	7.00	-	7.00	6.00	-	6.00	-	-	-
001	200.00	180.00	20.00	235.00	225.00	10.00	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95 Budgetted Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
101	Urban Water Supply Prog.	2,600.00	1,200.00	1,400.00	670.00	470.00	200.00
102	Rural Water Supply Prog. MNP	2,340.00	1,440.00	900.00	340.00	140.00	200.00
800	Other Expenditure	185.00	-	185.00	25.00	-	15.00
02	<u>Sewerage & Sanitation</u>	<u>410.00</u>	-	<u>410.00</u>	<u>15.00</u>	-	<u>15.00</u>
105	Sanitation Services	35.00	-	35.00	10.00	-	10.00
107	Sewerage Services	375.00	-	375.00	5.00	-	5.00
<u>23 2216 00</u>	<u>HOUSING</u>	<u>2,550.00</u>	<u>90.00</u>	<u>2,464.00</u>	<u>540.00</u>	<u>490.00</u>	<u>50.00</u>
01	<u>GOVT. RESIDENTIAL BUILDINGS</u>						
107	Police Housing	-	-	-	-	-	-
700	<u>Other Housing</u>	<u>400.00</u>	<u>90.00</u>	<u>310.00</u>	<u>110.00</u>	<u>60.00</u>	<u>50.00</u>
001	Direction & Administration	40.00	-	40.00	2.00	-	2.00
051	Construction	360.00	90.00	270.00	108.00	60.00	48.00
02	<u>URBAN HOUSING (LAD)</u>	<u>1,765.00</u>	-	<u>1,765.00</u>	<u>327.00</u>	<u>327.00</u>	-
800	Other Expenditure	1,765.00	-	1,765.00	327.00	327.00	-

Contd...

	Annual Plan 1994-95			Annual Plan 1995-96					
	Anticipated Expenditure			Proposed outlay			of which Capital Content		
	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New schemes
9	10	11	12	13	14	15	16	17	
101	834.50	630.00	204.50	650.00	450.00	200.00	-	-	-
102	340.00	140.00	200.00	340.00	140.00	200.00	-	-	-
800	20.00	-	20.00	20.00	-	20.00	-	-	-
<u>02</u>	<u>15.00</u>	-	<u>15.00</u>	<u>7.00</u>	-	<u>7.00</u>	-	-	-
105	5.00	-	5.00	5.00	-	5.00	-	-	-
107	10.00	-	20.00	2.00	-	2.00	-	-	-
<u>2 23 2216 00</u>	<u>570.15</u>	<u>522.27</u>	<u>47.88</u>	<u>550.00</u>	<u>102.20</u>	<u>447.80</u>	<u>414.50</u>	<u>90.20</u>	<u>324.30</u>
<u>01</u>									
107	-	-	-	160.00	-	160.00	160.00	-	160.00
<u>700</u>	<u>150.15</u>	<u>102.27</u>	<u>47.88</u>	<u>110.00</u>	<u>76.20</u>	<u>33.80</u>	<u>107.50</u>	<u>76.20</u>	<u>31.30</u>
001	2.00	-	2.00	2.50	-	2.50	-	-	-
051	148.15	102.27	45.88	107.50	76.20	31.30	107.50	76.20	31.30
<u>02</u>	<u>327.00</u>	<u>327.00</u>	-	<u>199.00</u>	-	<u>199.00</u>	<u>147.00</u>	-	<u>147.00</u>
800	327.00	327.00	-	199.00	-	199.00	147.00	-	147.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED
OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE-I

(Rs. in lakhs)

No.	Major Heads/Minor Heads of Development	Eighth Plan 1992-97 outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
03	RURAL HOUSING (LAD)	350.00	-	350.00	92.00	92.00	-
101	Provision of Housesites	110.00	-	110.00	40.00	40.00	-
102	Provision of Constn.assistance	140.00	-	140.00	32.00	32.00	-
800	Other Expenditure (Re-settlement of villages)	100.00	-	100.00	20.00	20.00	-
80	GENERAL (LAD)	35.00	-	35.00	11.00	11.00	-
001	Direction & Administration	35.00	-	35.00	11.00	11.00	-
23 2217 00	URBAN DEVELOPMENT	2,295.00	57.00	2,238.00	1,474.00	763.00	711.00
01	State Capital Development(PWD)	1,045.00	57.00	988.00	1,209.00	749.00	460.00
001	Direction & Administration	150.00	-	150.00	70.00	70.00	-
051	Construction	865.00	57.00	808.00	1,129.00	669.00	460.00
052	Machinery & Equipment	30.00	-	30.00	10.00	10.00	-
03	IDSMT	265.00	-	265.00	53.00	14.00	39.00
001	Direction & Administration	91.25	-	91.25	19.28	-	19.28

Contd...

Code No.	Annual Plan 1994-95 Anticipated Expenditure			Annual Plan 1995-96 Proposed outlay					
	Total	Conti- nuing schemes	New schemes	Of which capital content			Total	Conti- nuing schemes	New Schemes
				Total	Conti- nuing schemes	New Schemes			
	9	10	11	12	13	14	15	16	17
03	82.00	82.00	-	69.00	-	69.00	-	-	-
101	40.00	40.00	-	44.00	-	44.00	-	-	-
102	22.00	22.00	-	-	-	-	-	-	-
800	20.00	20.00	-	25.00	-	25.00	-	-	-
80	11.00	11.00	-	12.00	12.00	-	-	-	-
001	11.00	11.00	-	12.00	12.00	-	-	-	-
<u>2 23 2217 00</u>	<u>1402.90</u>	<u>581.65</u>	<u>821.25</u>	<u>1415.00</u>	<u>736.00</u>	<u>679.00</u>	<u>1272.25</u>	<u>736.00</u>	<u>536.25</u>
01	1177.65	567.65	610.00	1180.00	690.00	490.00	1180.00	690.00	490.00
001	55.00	55.00	-	110.00	110.00	-	110.00	110.00	-
051	1097.65	487.65	610.00	1050.00	560.00	490.00	1050.00	560.00	490.00
052	25.00	25.00	-	20.00	20.00	-	20.00	20.00	-
03	45.05	14.00	31.05	50.00	26.00	24.00	33.55	26.00	7.55
001	19.80	-	19.80	15.45	-	15.45	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95 Budgetted Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
050	Land	34.00	-	34.00	6.20	-	6.20
051	Construction	137.75	-	137.75	26.50	14.00	12.50
052	Machinery & Equipment	2.00	-	2.00	0.50	-	0.50
05	<u>OTHER URBAN DEVELOPMENT (LAD)</u>	<u>985.00</u>	-	<u>985.00</u>	<u>212.00</u>	-	<u>212.00</u>
001	Direction & Administration	66.00	-	66.00	16.59	-	16.59
050	Land	340.00	-	340.00	70.00	-	70.00
051	Construction	248.00	-	248.00	61.81	-	61.81
052	Machinery & Equipments	60.00	-	60.00	12.60	-	12.60
190	Investments	61.00	-	61.00	6.00	-	6.00
800	Other Expenditure	210.00	-	210.00	45.00	-	45.00
<u>2 24 2220 00</u>	<u>INFORMATION & PUBLICITY</u>	<u>300.00</u>	-	<u>300.00</u>	<u>75.00</u>	<u>75.00</u>	-
<u>01</u>	<u>FILMS</u>						
001	Direction & Administration	85.00	-	85.00	25.20	25.20	-
105	Production of Films	15.00	-	15.00	4.00	4.00	-
800	Other Expenditure	5.00	-	5.00	1.00	1.00	-

Contd...

Code No.	Annual Plan 1994-95			Annual Plan 1995-96					
	Anticipated Expenditure			Proposed outlay			Of which capital content		
	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New schemes
9	10	11	12	13	14	15	16	17	
050	3.75	-	3.75	7.55	-	7.55	7.55	-	7.55
051	21.00	14.00	7.00	26.00	26.00	-	26.00	26.00	-
052	0.50	-	0.50	1.00	-	1.00	-	-	-
<u>05</u>	<u>180.20</u>	-	<u>180.20</u>	<u>185.00</u>	<u>20.00</u>	<u>165.00</u>	<u>58.70</u>	<u>20.00</u>	<u>38.70</u>
001	16.59	-	16.59	18.00	-	18.00	-	-	-
050	64.50	-	64.50	55.00	20.00	35.00	20.00	20.00	-
051	35.51	-	35.51	47.24	-	47.24	32.70	-	32.70
052	12.60	-	12.60	13.76	-	13.76	-	-	-
190	6.00	-	6.00	6.00	-	6.00	6.00	-	6.00
800	45.00	-	45.00	45.00	-	45.00	-	-	-
<u>00</u>	<u>75.00</u>	<u>75.00</u>	-	<u>80.00</u>	<u>80.00</u>	-	<u>20.00</u>	<u>20.00</u>	-
001	25.20	25.20	-	20.30	20.30	-	20.00	20.00	-
105	3.00	3.00	-	4.50	4.50	-	-	-	-
800	0.50	0.50	-	1.50	1.50	-	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED
OUTLAY FOR THE ANNUAL PLAN 1995-96.

ANNEXURE-I

(Rs. in lakhs)

No.	Major Heads/Minor Heads of Development	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgetted outlay Total	Continuing Schemes	New Schemes
	2	3	4	5	6	7	8
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	5.30	5.30	-
103	Press Information Services	20.00	-	20.00	2.00	2.00	-
106	Field Publicity	10.00	-	10.00	3.00	3.00	-
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	-
26 2730 00	<u>LABOUR & EMPLOYMENT</u>	<u>150.00</u>	-	<u>150.00</u>	<u>30.00</u>	<u>30.00</u>	-
01	<u>LABOUR</u>						
011	Direction & Administration	30.00	-	30.00	7.55	7.55	-

Contd...

Code No.	Annual Plan 1994-95			Annual Plan 1995-96					
	Anticipated Expenditure			Proposed outlay			of which capital content		
	Total	Conti- nuing schemes	New Schemes	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New schemes
9	10	11	12	13	14	15	16	17	
<u>60</u>									
003	2.50	2.50	-	3.50	3.50	-	-	-	-
101	2.50	2.50	-	3.80	3.80	-	-	-	-
102	3.30	3.30	-	6.30	5.80	-	-	-	-
103	1.50	1.50	-	4.00	2.50	-	-	-	-
106	2.50	2.50	-	5.00	3.00	-	-	-	-
107	3.00	3.00	-	6.00	5.00	-	-	-	-
109	4.00	4.00	-	5.10	5.10	-	-	-	-
110	18.25	18.25	-	8.00	8.00	-	-	-	-
112	4.75	4.75	-	7.00	7.00	-	-	-	-
800	4.00	4.00	-	5.00	5.00	-	-	-	-
<u>2 26 2230 00</u>	<u>30.00</u>	<u>30.00</u>	-	<u>40.00</u>	<u>40.00</u>	-	-	-	-
01									
001	7.55	7.55	-	17.55	17.55	-	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED
OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE-I

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eighth Plan 1992-97 outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgetted outlay Total	Continuing Schemes	New Schemes
	2	3	4	5	6	7	8
	<u>02</u> <u>Employment</u>						
101	Employment Exchange	60.00	-	60.00	4.60	4.60	-
	<u>03</u> <u>Training</u>						
101	I.T.I.	60.00	-	60.00	17.85	17.85	-
	<u>5.00</u> <u>S.S. & W.</u>	<u>275.00</u>	-	<u>275.00</u>	<u>80.00</u>	<u>80.00</u>	-
	<u>02</u> <u>SOCIAL WELFARE</u>						
001	Direction & Administration	10.00	-	10.00	0.10	0.10	-
101	Welfare of Handicapped	20.00	-	20.00	3.24	3.24	-
102	Child welfare	16.10	-	16.10	3.22	3.22	-
103	Welfare of Women	35.50	-	35.50	5.07	5.07	-
104	Welfare of Poor & Destitute	87.50	-	87.50	17.65	17.65	-
105	Prohibition	30.00	-	30.00	25.00	25.00	-
106	Correctional Services	74.90	-	74.90	24.72	24.72	-
107	G.I.N. to voluntary Orgn.	1.00	-	1.00	1.00	1.00	-

Code No.	Annual Plan 1994-95			Proposed Outlay			Annual Plan 1995-96		
	Anticipated Expenditure						Of which Capital Content		
	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
	9	10	11	12	13	14	15	16	17
<u>02</u>									
101	4.60	4.60	-	4.60	4.60	-	-	-	-
<u>03</u>									
101	17.85	17.85	-	17.85	17.85	-	-	-	-
<u>2 27 2235 00</u>	<u>97.93</u>	<u>91.42</u>	<u>6.51</u>	<u>80.00</u>	<u>74.85</u>	<u>5.15</u>	<u>5.00</u>	-	<u>5.00</u>
<u>02</u>									
001	-	-	-	5.15	-	5.15	5.00	-	5.00
101	-	-	-	0.10	0.10	-	-	-	-
102	2.22	2.22	-	0.01	0.01	-	-	-	-
103	2.37	2.37	-	4.76	4.76	-	-	-	-
104	15.50	15.50	-	15.50	15.50	-	-	-	-
105	31.25	31.25	-	25.00	25.00	-	-	-	-
106	40.00	40.08	-	29.48	29.48	-	-	-	-
107	6.51	-	6.51	-	-	-	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED
OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE-I

(Rs. in lakhs)

Code No.	Major Heads/Minor Heads of Development	Eighth Plan 1992-97 outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgetted outlay Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
<u>2 27 2236 00</u>	<u>NUTRITION</u>	<u>575.00</u>	-	<u>575.00</u>	<u>115.00</u>	-	<u>115.00</u>
101	1) Supplementary Nutrition	537.45	-	537.45	108.26	-	108.26
	2) Diet Survey	2.50	-	2.50	0.50	-	0.50
102	Mid-day meal	22.00	-	22.00	5.40	-	5.40
<u>80</u>	<u>General</u>						
102	Community Food & Nutrition Centre	13.05	-	13.05	0.84	-	0.84
<u>3 07 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>403.00</u>	<u>41.00</u>
<u>3 42 2056 00</u>	<u>JAILS</u>	<u>155.00</u>	-	<u>155.00</u>	<u>55.00</u>	<u>55.00</u>	-
001	Direction & Administration	35.00	-	35.00	8.00	8.00	-
101	District Jails	78.00	-	78.00	35.00	35.00	-
102	Jail Manufacture	27.00	-	27.00	7.00	7.00	-
300	Other Expenditure	15.00	-	15.00	5.00	5.00	-
<u>3 42 2058 00</u>	<u>PRINTING & STATIONERY</u>	<u>150.00</u>	-	<u>150.00</u>	<u>30.00</u>	<u>19.00</u>	<u>11.00</u>
101	Purchase & Supply of Stationery Stores	100.00	-	100.00	4.00	4.00	-

Code No.	Annual Plan 1994-95			Proposed Outlay			Annual Plan 1995-96		
	Anticipated Expenditure			Of which Capital Content			Of which Capital Content		
	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
	9	10	11	12	13	14	15	16	17
2 27 2236 00	97.75	-	97.75	120.00	-	120.00	-	-	-
101 1)	92.47	-	92.47	113.66	-	113.66	-	-	-
2)	0.25	-	0.25	-	-	-	-	-	-
102	4.50	-	4.50	5.84	-	5.84	-	-	-
<u>80</u>									
102	0.53	-	0.53	0.50	-	0.50	-	-	-
<u>00 0000 00</u>	<u>405.09</u>	<u>375.09</u>	<u>30.00</u>	<u>443.00</u>	<u>417.75</u>	<u>25.25</u>	<u>351.28</u>	<u>343.28</u>	<u>8.00</u>
<u>42 2056 00</u>	<u>49.00</u>	<u>49.00</u>	-	<u>70.00</u>	<u>70.00</u>	-	<u>64.50</u>	<u>64.50</u>	-
001	8.00	8.00	-	8.00	8.00	-	6.00	6.00	-
101	32.00	32.00	-	53.00	53.00	-	53.00	53.00	-
102	5.00	5.00	-	5.00	5.00	-	3.50	3.50	-
800	4.00	4.00	-	4.00	4.00	-	2.00	2.00	-
<u>42 2058 00</u>	<u>46.99</u>	<u>19.00</u>	<u>27.99</u>	<u>45.00</u>	<u>26.25</u>	<u>18.75</u>	<u>16.28</u>	<u>8.28</u>	<u>8.00</u>
101	4.00	4.00	-	10.10	0.60	9.50	5.60	0.60	5.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED
OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in lakhs)

Code No.	Major Heads/Minor Heads of Development	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgetted Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
103	Government Press	50.00	-	50.00	26.00	15.00	11.00
2,2059.00	<u>PUBLIC WORKS (BUILDING)</u>	<u>895.00</u>	<u>195.00</u>	<u>700.00</u>	<u>335.00</u>	<u>305.00</u>	<u>30.00</u>
80	<u>General</u>						
001	Direction & Administration	195.00	-	195.00	52.00	22.00	30.00
051	Construction	555.00	195.00	360.00	193.00	193.00	-
052	Machinery & Equipment	25.00	-	25.00	5.00	5.00	-
201	Land acquisition	120.00	-	120.00	85.00	85.00	-
42,070.00	<u>ADMINISTRATIVE TRAINING INSTITUTE</u>	<u>95.00</u>	-	<u>95.00</u>	<u>24.00</u>	<u>24.00</u>	-
300	Other Expenditure	95.00	-	95.00	24.00	24.00	-
<u>XIII</u>	<u>F.A.P</u>						
	<u>GRAND TOTAL</u>	<u>76,300.00</u>	<u>29,758.00</u>	<u>46,542.00</u>	<u>20,766.00</u>	<u>14,721.76</u>	<u>6,043.24</u>

Code No.	Annual Plan 1994-95			Annual Plan 1995-96					
	Anticipated Expenditure			Proposed Outlay			Of which Capital content		
	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17	
103	42.99	15.00	27.99	34.90	25.65	9.25	10.68	7.68	3.00
<u>42 2059 00</u>	<u>293.10</u>	<u>263.10</u>	-	<u>300.00</u>	<u>293.50</u>	<u>6.50</u>	<u>270.00</u>	<u>270.00</u>	-
<u>80</u>	-	-	-	-	-	-	-	-	-
001	52.00	22.00	30.00	26.50	23.50	3.00	-	-	-
051	108.10	108.10	-	160.00	160.00	-	160.00	160.00	-
052	5.00	5.00	-	3.50	-	3.50	-	-	-
201	128.00	128.00	-	110.00	110.00	-	-	-	-
12 2070 00	16.80	16.80	-	28.00	28.00	-	0.50	0.50	-
800	16.80	16.80	-	28.00	28.00	-	0.50	0.50	-
FAP	-	-	-	<u>1500.00</u>	-	<u>1500.00</u>	<u>1500.00</u>	-	<u>1500.00</u>
<u>ND TOTAL</u>	<u>20,241.00</u>	<u>14,423.77</u>	<u>5,817.23</u>	<u>22,777.00</u>	<u>16511.83</u>	<u>6265.17</u>	<u>11896.72</u>	<u>7382.17</u>	<u>4514.55</u>

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals ANNEXURE-II
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	REMARKS
1	2	3	4	5	6	7	8

ADMINISTRATIVE TRAINING INSTITUTE :

1.	Expansion of existing Institute	No. of Training Programmes	155	32	24	32	II Training Programmes conducted upto the end of 2nd quarter. The anticipated achievement is less due to cancellation of ISTM & Decentralised Plan Training Programmes.
2.	Setting up of a State Training Institute	No.	1	Site pre-paration	Completion of Site pre-paration	Continuation of construction of building	It is expected land clearance be accorded during 1994-95.

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	b) E.E Mechanic Division Office with SDO's workshop & Store at Lunglei	%	-	-	-	50%	
=====							
8.	Construction of New Mizoram House at New Delhi	%	100%	-	-	50%	
9.	Acquisition of Land at Bombay	%					
	a) Purchase of land at Bombay	%	50%	-	-	50%	
	b) Purchase of Land at Shillong	%	50%	-	-	50%	
	c) Purchase of Land at New Delhi	%	-	20%	20%	40%	
	d) Purchase of Land at Bangalore	%	-	5%	5%	20%	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
	e) Excise Office Building at Kolasib	%	100%	10%	10%	-	
	f) Sub-District Council Court at Lunglei	%	100%	100%	100%	100%	
	g) Excise Office Building at Champhai	%	100%	100%	100%	-	
<hr/>							
6.	Construction of Godown for Store Division, PWD						
	a) Godown at Tuipang	%	100%	-	-	-	
	b) Godown at Kawrthah	%	100%	100%	100%	50%	
	c) Godown at Bairabi	%	100%	100%	100%	100%	
	d) Godown at W.Phaileng	%	100%	100%	100%	100%	
	e) Godown at Aibauk	%	100%	-	-	-	
	f) Godown at Lunglei	%	100%	-	-	100%	
	g) Storeyard at Bairabi	%	95%	100%	100%	-	
<hr/>							
7.	Construction of PWD Divisional Office :-						
	a) SDC, PWD Store Division at Bairabi	%	100%	-	-	-	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
	f) Treasury at Saiha	%	100%	30	30	-	
3.	Construction of D.C Office at :-						
	a) Aizawl District	%	100%	-	-	40%	
	b) Lunglei District	%	100%	100%	100%	-	
	c) Chhimituipui District	%	-	-	-	-	
4.	Construction of Chief Engineer, PWD Office at Aizawl	%	-	100%	100%	100%	
5.	Constn.of Excise, Taxation District Council Court Office at various places:-						
	a) District Council Court at Aizawl	%	100%	5%	5%	50%	
	b) Superintending, Taxation Office at Lunglei	%	100%	100%	100%	100%	
	c) Excise Deptt. Building at Saiha	%	100%	100%	100%	100%	
	d) Supdt. Taxation Office at Kolasiib	%	100%	100%	100%	100%	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
<u>PUBLIC WORKS (BUILDING)</u>							
051	<u>CONSTRUCTION</u>						
1.	Construction of Mizoram House at						
	a) New Delhi	%	38	100%	100%	70%	
	b) Guwahati	%	20	100%	100%	30%	
	c) Silchar	%	-	100%	100%	100	
	d) Calcutta	%	-	100%	100%	100	
	e) Salt Lake Calcutta	%	30	100%	100%	100	
2.	Construction of Treasury and Sub-Treasury Office at Mizoram						
	a) Sub-Treasury Storeroom at Champhai	%	100%	-	-	-	
	b) CCA Office building at Aizawl	%	100%	100	100	-	
	c) Treasury Office at Lunglei	%	100%	30%	30%	-	
	d) Sub-Treasury at Lawngtlai	%	100%	100	100	100	
	e) Sub-Treasury at Kolasib	%	100%	100	100	-	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	(c) <u>Pigshed</u>						
	i. Constn. of pigshed	No	5	-	-	-	
	ii. Constn. of approach road to piggery farm	P.C.	100%	-	-	-	
	iii. M&E	L.S.	L.S.	L.S.	L.S.	L.S.	
5.	<u>800 Other Expenditure</u> <u>Modernisation of Jails</u>						
	i. Constn./Maint. of building	No	10	1	1	2	
	ii. Maint. of Vehicles	L.S.	L.S.	L.S.	L.S.	L.S.	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
7)	Barrack for security guard	No	3	-	-	-	
8)	Constn. of Supdt. Office at Dist. Jail, Saiha, sub-jail Champhai ' Kolasib	No	3	4	1	1	
9)	Constn. of approach Road to staff quarters at Central Jail Aizawl-	P.C.	100%	50%	50%	50%	
3.	<u>102 Jail Manufacture</u>						
i.	Strengthening of training Centre, handloom, carpentry, shoe making etc	No	8	4	4	4	
ii.	Constn. of building for training	No	4nos	-	-	-	
iii.	Wages	L.S.	L.S.	L.S.	L.S.	L.S.	
4.	<u>M & E</u>						
(b)	<u>Gardening</u>						
i.	Barbed Wire fencing of gardening land	P.C.	100%	-	-	-	
ii.	Constn. of approach road to gardening land	P.C.	100%	-	-	-	
iii.	Water storage tank	No	3	-	-	-	
(N)	M&E	L.S.	L.S.	L.S.	L.S.	L.S.	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
JAILS (PRISONS) :							
1.	<u>001 Direction</u>						
	1) Strengthening of direction	No	10	2	2	2	
	2) TE/OE/MV	L.S.	L.S.	L.S.	L.S.	L.S.	
	3) Constn. of Directorate Office building extension	P.C.	100%	50%	50%	50%	
2.	<u>101 District Jails</u>						
	1) Strengthening of district admn.	No	35	-	-	-	
	2) Constn. of staff Qtrs.	No	75	10	10	10	
	3) Repairs & Renovation of existing jail buildings	P.C.	100%	100%	100%	100%	
	4) Constn. of barrack for prisoners	No	3	-	-	-	
	5) Constn. of sub-jail at Lawngtlai and Tlabung	No	2	-	-	-	
	6) Constn. of water tank at Central Jail, Aizawl District Jail, Lunglei, sub-jail Champhai & Kolasib	No	5	-	-	-	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
PRINTING & STATIONERY:							
1.	Construction of additonal Godown at Luangmual	1	Completion	30%	80%	95%	
2.	Construction of RCC staff quarter at Lunglei	1	-do-	55%	55%	90%	
3.	Construction of New Stationery Depot at Lawngtlai						
	(1) Building	--	-do-	-	-	10%	
	(2) Staff	2	-	=	-	100%	
4.	Repair & Reconstruction of existing buildings at Aizawl, Lunglei & Saiha.	3	-	-	-	100%	
5.	Purchase of land at Chawnpui Veng, Aizawl.	1	-	55%	55%	45%	
6.	Machinery & Equipment	L.S.	-	-	100%	100%	
7.	Maintenance	L.S.	-	-	100%	100%	
8.	Entertainment of Post of Manager and creation of post of Asst. Manager(Tech) Lunglei.	2	-	-	-	100%	
9.	Training	-	-	-	-	100%	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<u>NUTRITION :</u>							
1.	Supplementary Nutrition Programme.	Persons	373050	74,823	1,02,779	1,02,779	
2.	Diet Survey	Persons	-	2,000	1,000	-	
3.	Midday Meal Programme	Persons	1,00,000	20000	20000	20000	
4.	Community Food and Nutrition Extension Unit	Persons	-	800	200	200	
TOTAL			473050	97623	123979	122979	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	<u>SOCIAL WELFARE</u>						
I.	<u>DIRECTION & ADMN.</u>						
	a) Direction	Post	2	-	3	-	
	b) Construction	No.	7	-	-	5	
II.	<u>WELFARE OF HANDICAPPED.</u>						
	a) Training Centre for handicapped persons	Post	5	Maintenance	-	-	
	b) Extension of Hostel for handicapped persons	Post	1	-	1	-	
III.	<u>CORRECTIONAL SERVICES.</u>						
		Post	39	33	38	-	
IV.	<u>PROHIBITION</u>						
		Post	29	20	29	Maintenance	
V.	<u>WELFARE OF POOR & DESTITUTE</u>						
	a) Old Age Pension	Persons	1291	1291	1291	Maintenance	
	b) Old Age Home	Post	8	8	8	-	
	c) GIA to Vol.Orgn.	Orgn.	540	60	60	-	
	TOTAL		1922	1426	1430	5	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks.
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
9.	Songs&Drama Services Entertainment/Sending of Cultural Troupe & Publicity Campaign	No	49	7	6	7	
20-	<u>Photo Services</u>						
	a) Creation of Post	Post	2	-	-	2	
	b) Printing/Processing/ Purchase of Photo Goods	No	Nos	Nos	Nos	Nos	
11.	Publication	No	55,000	16,000	16,000	16,000	
12.	Community/Radio/Television	No	450	65+32	60+23	65+30	
13.	Cultural & Social Activities Sending of Cultural Troupe Bhatat Barshan Tour	Person	450	100	100	120	
<u>LABOUR AND EMPLOYMENT</u>							
4.	I.T.I Training in 7 trades	Nos.	270	58	26	114	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

INFORMATION:

1. Direction & Administration

a)	Constn. of Auditorium-cum-conference building	Building	1	1	66.15%	35.85%	
b)	Constn. of Office Building	- do -	4	-	-	-	
c)	Creation of Post	Post	1	-	1	-	
2.	Production of Films	No	Nos	1	1	2	
3.	Public Exhibition of Films						
	Procurement/Purchase of documentary films	No	Nos	160	160	150	
4.	Research & Training in Mass Communications	No/person	Nos/25	Nos/8	Nos/8	Nos/7	
5.	Advertising & Visual Pub.	Nos	30	8	8	Nos	
6.	<u>Information Centre</u>						
1)	Creation of Post	Post	14	3	3	3	
2)	Maint/Constn. of Bldg.	Building	9	3	3	Maint.	
7.	Press Information Services subscription/installation PTI/UNI/Telefax Machines	Nos	3	1	1	3	
8.	<u>Field Publicity</u>						
1.	Purchase of Mobile Van	Vehicle	2	1	1	-	
2.	Maint, of sub-division Offices.	L.S.	L.S.	2	2	3	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
viii.	Market Centre	No	4	3	3	2	
ix.	Storm Water Drains	No	12	-	-	-	
x.	Culvert/Retaining Wall	No	10	-	-	-	
xi.	Truck terminal/Bay	No	4	1	-	-	
xii.	Improvement of Road	No	5	-	-	-	
B. 4217 - Co on Urban Dev (CSS)							
03 - IDSMT (Capital Sec.)							
i.	Market	No	7	5	4	5	Approved
ii.	Car Parking/Truck terminal	No	4	1	1	1	Schemes under
iii.	RCC Bridge	No	-	-	1	-	Kolasih is excluded
iv.	Storm Water Drains	No	4	-	-	-	due to non-availabi
v.	Retaining Wall/Culvert	No	4	1	1	1	of fund as state na
vi.	Playground/Recreation	No	-	-	-	-	ching contribution.
vii.	Volley Ball Court	No	-	-	-	-	
viii.	Tennis Court	No	-	-	-	-	
ix.	Basket Ball Court	No	-	-	-	-	
x.	Community Hall/Auditorium	No	-	-	-	-	
C.	Machinery Equipment	No	-	LS	LS	LS	
D.	Direction & Administration	Post	-	10	10	15	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
TOWN & COUNTRY PLANNING:							
A.2217-Urban Development							
03-IDSMT (Revenue Sec.)							
1.	Land						
i.	Action Plan of Aizawl City	No	5	2	1	1	
ii.	Structure Plan of Saiha Town	No	5	2	2	1	
iii.	Structure Plan of border New Township of Zokhawthar	No	-	-	-	1	
iv.	Storm water Drainage Plan/ Building & its usage survey & investigation of Lunglei	House hold	50000	62000	6200	3000	
v.	Physical/Geological survey and Risk classification/ Mapping of Lunglei	Sq.Km	450	80	80	70	
vi.	Procurement of map (Township Map)	No	3	-	-	-	
2.	CONSTRUCTION/IMPROVEMENT						
vi.	Car Parking	No	4	-	-	-	
vii.	Bus Waiting Shed	No	4	-	-	-	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

OTHER EXPENDITURES :

1) Matching share of CBSP	Nos	360	85	85	85	
2) Matching share of WRY	Nos	1800	400	400	400	
3) Programme for Urban Poor (MUP)	Pop.	10,000	2000	2000	2000	
4) Slaughter Houses	Nos	5	-	-	-	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8

URBAN DEVELOPMENT (LAD)

1) Constn. of Roads	Km.	10.00	3.20 Km.	Cont.	Cont.
2) Constn. of Parks	No.	5	2 Nos	Cont.	Cont.
3) Constn. of Stops	Rm.	30,000	6250	6250	6250

CONSTRUCTION :

1) RCC Cantiliver Paths	Rm.	1650	400 Rm.	330	200
2) LPSV Luminaries	Nos	2080	300 Nos.	-	200
3) Fly-over for Pedestrians	Nos.	10	1 No.	1	1
4) Office Building	No	2	Extn.	Extn.	1

MACHINERY & EQUIPMENT

1) Sanitation	Nos	600	63	2 Vehicles +	3 Vehicles +
---------------	-----	-----	----	--------------	--------------

INVESTMENTS :

1) Shops & Market Centres	Nos	10	2 Nos	1	1 (cont.)
2) Septic Tank Loan	Nos	350	-	-	-

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
28.	Constn.of Chief Minister's Bungalow	%	100%	-	95%	100%	
29.	Constn.of Govt.quarter at Khatla	%	100%	-	90%	100%	
30.	Constn.of Central Circle Office Building at Aizawl	%	100%	=	80%	100%	
31.	Special repair of Govt. qtr.at Luangmual Complex	%	100%	-	-	100%	
32.	Constn.of Additional Sec- retariat Western Block	%	100%	-	-	25%	
33.	Constn.of Superintending Engineer (Western)Office at Luangmual	%	100%	-	-	60%	
34.	Constn.of Superintending Engineer (Eastern)Office at Luangmual	%	100%	-	-	80%	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
1	2	3	4	5 Target	6 Anticipated Achievement	7	8
16.	Constn.of Ministers Bung- alow(3 units) at Tuikhua- htlang and Babutlang	%	60	30	73%	100%	
17.	Constn.of Architecture cell at Tuikhuahtlang	%	100%	-	90%	100%	
18.	Constn.of Mechanical Cir- cel at Leipuitlang	%	100%	-	4%	100%	
19.	Drainage scheme at Aizawl Town	%	100%	100%	100%	100%	
20.	Constn.of MPSC Building at Aizawl	%	100%	5%	5%	10%	
21.	Constn.of Secretariat Complex at Khatla	%	100%	5%	5%	20%	
22.	Constn. of Raj Bhavan	%	100%	33%	30%	60%	
23.	Auditorium at Upper Bazar	%	100%	15%	15%	30%	
24.	Constn.of Revenue Deptt. Building at Aizawl	%	100%	100%	100%	-	
25.	Constn.of DC Quarter at Tuikhuahtlang	%	100%	70%	70%	100%	
26.	Constn.of Social Welfare Deptt. Building at Aizawl	%	100%	100%	100%	-	
27.	Constn.of Directorat of Horticulture Bldg.at Aizawl	%	100%	80%	80%	-	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
7.	M & BT of Vaivakawn to Ropaiabawk	%	S/D-800RM M-815 RM BT-813RM C- 4 nos. BT-2.72KM	S/D-800RM M- 815RM BT-813RM C- 4 nos. BT-2.72KM	SD-800RM M- 815 RM BT-813RM C- 4 nos. BT-2.72KM		
8.	B/topped of Chawlhmun kawn to Luangmual Presbyterian Church	%	100	-	-		
9.	Constn.of Additional Sedre-tariat Building at Aizawl	%	100	100%	80%	20%	
10.	Constn.of Legislative Home at Tuikhuahtlang	%	100	100%	-	-	
11.	Constn.of Fire Service building at Aizawl	%	100	100%	91%	100%	
12.	Constn.of Chief Engineer, PHE Office at Aizawl	%	100	25%	30%	100%	
13.	Re-constn./Renovation of Legislative Assembly Bome Aizawl	%	100	30%	70%	100%	
14.	State Guest House At Aizawl	%	100	100%	80%	100	
15.	Constn.of Directorate of Excise & Taxation Office at Aizawl	%	100	50%	-	-	

ANNE&URE-II
Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
<u>STATE CAPITAL PROJECT :</u>							
1.	Constn.of road No.I from junction of road No.II to Ch.Chhunga High School	%	100	SM-2.00KM BT-2.86KM RW/BW-150 KM	SM-2.00KM BT-2.86KM RW/BW-150 KM	1W-150 RM SD-550 RM PW-157 RM Step-10 RM	
2.	SM & BT internal road to Tanhril road	%	100	-	-	-	
3.	SM & BT of Chawlhmun internal road	%	100	-	-	-	
4.	Constn.of road from Zihnyhalkawn to NH 54 below Vaivakawn	%	100	FC-430RM RW-100RM C-2 Nos Drainage-100RM	FC-430RM RW-100RM C-2 Nos Drainage-100RM	FC-430RM RW-100RM C-2 nos. Drainage -100RM	
5.	Constn.of Link road from company tuikawng to NH 54 below Vaivakawn	%	100	-	-	-	
6.	Constn.of road from Chanmary kawipui to Lalsanglianà's Petrol pump on NH 54	%	100	-	-	-	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS FOR
THE ANNUAL PLAN 1995-96

Sl. No.	Item	Unit	3th Plan	Annual Plan 1994-95		Annual Plan	REMARKS
			1992-97 Target	Target	Anticipated Expenditure	1995-96 Target	
1	2	3	4	5	6	7	8
1.	POLICE HOUSING	Nos	-	-	-	Type-I - 175	Nos. Police housing is not included
	Type-I					Type-II - 96	under Plan Scheme
	Type-II					Type-III - 64	Since 1991-92. Draft Annual Plan
	Type-III					Type-IV - 11	for 1995-96 is prepared for consideration.
	Type-IV					10 men	
	10 men Barrack					Barrack- 60 Nos.	
						Total - 406 Nos.	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
42.	Constn. of staff Qtr. at Tlabung, Type-II 3 Nos.	%	100%	100%	90%	100%	
<u>CHHIMTUIPUI DISTRICT</u>							
43.	Constn. of Excise Deptt. Staff Qtr at Saiha	%	100%	100%	190%	-	
44.	Constn. of Supdt. Qtr For Excise Deptt. at Saiha	%	100%	100%	100%	-	Clearing liability
45.	Constn of Excise Deptt. staff Quarter at Saiha Phase-II	%	100%	100%	100%	-	Clearing liability
46.	Constn. of Staff Qtr at Saiha Type-I, 2 Nos. Type-II, 3 Nos and Type-III, 2 Nos.	%	100%	100%	100%	100%	
47-	Constn, of JE Qtr. at S. Lungpher	%	100%	-	-	50%	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan	Annual Plan 1994-95		Annual Plan	Remarks
			(1992-97) Target	Target	Anticipated Achievement	1995-96 Target	
1	2	3	4	5	6	7	8
34.	Constn. of Type-II Qtr. at Sakawrdai, 1 No.	%	100%	-	100%	100%	
<u>LUNGLEI DISTRICT</u>							
35.	Constn. of combined EE Qtr and 2 Nos SDO's qtr at Lunglei	%	100%	25%	25%	100%	
36.	Constn. of Type-II Qtr 2 Nos, at Lunglei	%	100%	-	100%	-	
37.	Constn. of Type-II qtr at Tlabung Type-II 2 Nos Type-III, 1 No.	%	100%	100%	100%	-	
38.	Constn. of Building Division Qtr at Lunglei	%	100%	100%	100%	100%	
39.	Constn. of Building SDO qtr at Lunglei Type-IV 1 No	%	100%	-	-	-	
40.	Constn. of Building Division JE qtr. Type-II 4 nos. at Lunglei	%	100%	100%	100%	100%	
41.	Constn. of Lunglei Bldg. Division Qtr. Type-III 5 Nos, Type-IV, 5 Nos.	%	100%	100%	100%	100%	

Physical Targets and Achievements during the Annual Plan 1994-85 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
25.	Taxation Qtr. at Kahmun Type-III, 1 No. Type-I, 2 Nos.	%	100%	100%	100%	100%	
26.	Constn. of EE Qtr. at Khawzawl.	%	100%	100%	100%	-	
27.	Electrification and Water supply of Staff Qtr. at Tuidam and Kanhmun.	%	100%	100%	100%		
28.	EE, PWD Qtr. at Mamit and Serchhip.	%	100%	100%	100%	100%	
29.	Constn. of Type-II Qtr. 2 Nos. at Khawzawl	%	100%	100%	100%	-	
30.	Constn. of Type-I Qtr. at Aibawk.	%	100%	100%	100%	-	
31.	Constn. of A.E. qtr. at Serchhip.	%	100%	-	100%	100%	
32.	Constn. of A.E. qtr. Baktawng	%	100%	-	100%	100%	
33.	Constn. of SDO's qtr. at Sakawrdai, Type-III	%	100%	-	100%	100%	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
16.	Constn. of PWD staff Qtr. at Serhmun. Type-II	%	100%	-	-	-	
17.	PWD Qtr. at Mamit (Water Tank and Gutter)	%	100%	-	100%	-	
18.	Treasury & Information qtr. at Kolasib	%	100%	100%	100%	100%	
19.	Constn. of PWD staff qtr. at Bairabi Type-I 2 Nos, Type-II 1 No.	%	100%	100%	100%	+	
20.	Constn. of Type-III qtr. at Khawruhlian	%	100%	-	-	-	
21.	Renovation of EE, PWD Residence at Serchhip	%	100%	-	-	-	
22.	Constn. of Taxation qtr. cum-Office at Serchhip	%	100%	-	-	-	
23.	Constn. of PWD staff quarter at Serchhip	%	100%	-	100%	100%	
24.	Constn. of Staff Qtr. at Aibawk, Type-II 1 No.	%	100%	-	-	-	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
7.	Constn. of KE Qtr. at Zuangtui.	%	100%	15%	15%	100%	
8.	Constn. of EE Qtr at Zuangtui.	%	100%	15%	15%	100%	
9.	Constn. of Staff qtr. at Babutlang	%	100%	15%	15%	100%	
10.	Constn. of SDO Qtr. Type-IV at Bairabi	%	100%	-	-	-	
11.	Constn. of JE Qtr. at Bairabi	%	100%	-	-	-	
12.	Constn. of Store-Keeper Qtr. Type-I at Bairabi	%	100%	-	-	100%	
13.	Constn. of SDO PWD Staff Qtr at Zuangtui Phase-II	%	100%	100% i/e.=100%	100% i/e.=100%	-	Completed
14.	Constn. of PWD Staff Qtr, at Zuangtui Phase-I.	%	100%	-	-	-	
15.	Constn. of PWD staff Qtr. at Zuangtui Phase-II	%	100%	-	100%	-	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8

GOVERNMENT HOUSING (PWD):

001 - Direction & Administration

One electrical Sub-Division at Saiha posted from existing Post.

One electrical Sub-Division at Saiha posted from existing post.

091 - Construction :

Aizawl Dist.

Two nos. painters for regularising of existing work charged staff.

1.	Constn. of Single Officer Qtr at Babutlang	%	100%	15%	15%	100%	
2.	Constn. of Senior Officer Qtr. at Babutlang (8Nos)	%	100%	15%	15%	100%	
3.	Constn. of Type-IV Qtr. at Babutlang	%	100%	25%	25%	100%	
4.	Special Type-I Qtr. at Tuikhuahtlang	%	100%	60%	60%	100%	
5.	Constn. of PWD Staff Qtr. at Luangmual	%	100%	100%	100%	100%	
6.	Constn. of CE Qtr. at Zuangtui	%	100%	15%	15%	100%	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

HOUSING (LAD)

A. URBAN DEVELOPMENT :

a) Low Income Group	Nos	1500	300	250	360 houses
b) Middle Income Group	Nos	2410	114	335	414 houses
c) Site & Service	Nos	-	-	-	1200 sites
d) Matching share of SHASU	Nos	-	20	200	400
e) Land Acquisition & Dev.	Ha.	50	10	10	15 Ha.

B. RURAL HOUSING

a) Provision of House-site	Nos	11000	4000	4000	4400 No.
b) Construction of Assistance	Nos	5600	1080	880	-
c) Resettlement of Villages	Nos	50	8	8	10 Vill.

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
7.	Rural Water Supply	Nos.	300	40	40	40	
8.	<u>Building</u>						
	a) Office Building	Nos	10	3	3	3	
	b) Staff Quarter	Nos	50	5	5	5	
9.	<u>Sanitation Services</u>						
	a) Rural Sanitation	Nos	1000	100	100	400	
	b) Urban Low Cost Sanitation	No	800	-	-	-	
10.	<u>Sewerage Services</u>						
	a) Aizawl Sewerage	%	60	Survey	Survey	10	
	b) Urban Drainage	%	-	-	-	1	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
5.	<u>Machinery & Equipments</u>						
	a) Diesel Operated Pump	Nos	3	1	1	1	
	b) Welding Machine	Nos	2	-	-	-	
	c) Transformer Filter	Nos	3	1	1	1	
	d) Workshop Machinery	%	25	5	5	5	
6.	<u>Urban Water Supply</u>						
	a) Greater Lunglei Water Supply Schemes	%	45	Commissioned			Clearing of Liabilities.
	b) Greater Aizawl Water Supply Scheme Phase-II	%	100	-	-	20	
	c) Greater Serchhip Water Supply Schemes	%	100	10	10	35	
	d) Greater Kolasik Water Supply Schemes	%	100	10	10	35	
	e) Greater Saiha Water Supply Scheme.	%	100	-	-	5	
	f) Maintenance of Water Supply Schemes.	Nos	-	1	1	2	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	d) Sponsored Engineering Students	Nos	400	50	50	50	
	e) Mizoram State PHE Training Institute	No.	1	-	-	1	
3.	<u>Research</u>						
	a) Experimental (Collection and analysis of Water Samples).	Nos	3000	600	600	600	
	b) Procurement of water testing and Laboratory equipments	%	30	5	5	5	
	c) District Level Laboratory	Nos	3	-	-	1	
4.	<u>Survey & Investigation</u>						
	a) Survey of water supply schemes	Nos	100	20	20	20	
	b) Scientific source finding by remote sensing	No	1	-	-	1	

Physical Targets and Achievement during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

PUBLIC HEALTH ENGINEERING

1. Direction & Administration

a) Directorate (CI)	Nos	1 Continuing	1 Contd.& 23 Posts proposed	1 Contd.& 23 posts proposed	1 Continuing	-
b) Circles	Nos	2 Contd.& 1 Proposed	2 Contd.	2 Contd.	2 Contd.	
c) Divisions with Sub-Division	Nos	4 Contd.& 3 proposed	4 Contd.& 1 Dir.21 posts proposed	4 Contd.& 1 Dir.with 21 posts proposed	5 Contd.	
d) PH Laboratory	Nos	1 contd.& 3 proposed	1 Contd.	1 Contd.	1 Contd.	

2. Training

a) Post Graduate (ME,PH)	Nos	8	1	1	1	
b) Diploma/Short Term Course	Nos	100	10	10	10	
c) Training in Mizoram	Nos	225	50	50	50	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
3.	<u>Cultural Programme</u>						
	1) Art Exhibition	No	5	1	1	1	
	2) Competition on Drama, Painting Essay, etc.	No	20	4	4	4	
4.	<u>State Archives</u>						
	1) Collection of Documents	No	250	50	50	50	
	2) Archives Week	No	5	1	1	1	
5.	<u>Library Services</u>						
	1) Purchase of book	No	50,000	10,000	10,000	10,000	
6.	<u>State Museum</u>						
	1) Collection of Museum objects	No	500	50	50	50	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

ART AND CULTURE

1. Direction & Administration

1) Appointment	No	15	8	8	8	
2) Cultural Programmes	No	100	25	25	25	
3) Purchase of Cultural Costumes	No	5000	1000	1000	1000	
4) Purchase of Musical Instruments	No	800	160	160	160	
5) Purchase of Utencil	No	7500	1500	1500	1500	
6) Construction of Building	No	1	1	1	1	

2. Institute of Music & Fine Arts

1) Appointment	No	20	5	5	5	
2) Training	No	300	100	100	100	
3) Faculty Exchange	No	75	15	15	15	
4) Mobile Training	No	25	10	10	10	
5) Music Workshop	No	5	1	1	1	

Contd...

Physical Targets and Achievements during the Annual Plan 1994-95 and proposals
For the Annual Plan 1995 - 96

Sl. No.	I T E M	Unit	Eighth Plan 1992 - 97 Target	Annual Plan 1994-95 Target	Anticipated Achievements	Annual Plan 1995 - 96 Target	Remarks
	2	3	4	5	6	7	8

b) Sports Council:

1. Construction/Repair/ Renovation of Indoor stadium/Outdoor Stadium	L.S.	L.S.	L.S.	L.S.	L.S.
2. Constn./Extension of Playground etc.	-	-	-	-	-
3. Financial assistance to Association	-	-	-	-	-
4. Participation in National/International Sports events/organisation of Coaching camp etc.	-	-	-	-	-

Physical Targets and Achievements during the Annual Plan 1994-95 and
Proposals for the Annual Plan 1995 - 96

Sl. No.	I T E M	Unit	Eighth Plan 1992-97 Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995 - 96 Target	Remarks
1	2	3	4	5	6	7	8
4.	Fencing development of building etc.	No-	L.S.	-	-	L.S.	
5.	Purchase of furniture etc	L.S.	L.S.	-	-	L.S.	
6.	Participation in National/ International events etc,	L.S.	L.S.	-	-	L.S.	
<u>6. Sports & Games:</u>							
a) <u>Sports & Coaching:</u>							
1.	Entertainment of staff	No	16	6	6	14	Existing-6
2.	D.E.	No	16	6	6	6	Proposed-8
3.	O.E.	L.S.	L.S.	L.S.	L.S.	L.S.	
4.	Sending of Trainees at NIS	L.S.	L.S.	L.S.	L.S.	L.S.	
5.	Purchase of training equipments etc.	L.S.	L.S.	L.S.	L.S.	L.S.	
6.	Participation of National/ International Sports event/ conducting of Tournament/ Coaching camp etc.	L.S.	L.S.	L.S.	L.S.	L.S.	

Physical Targets and Achievements during the Annual Plan-1994-95 and proposals
For the Annual Plan - 1995 - 96

Sl. No.	I T E M	Unit	Eighth Plan 1992 - 97 Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995 - 96 Target	Remarks
1	2	3	4	5	6	7	8
c) <u>Youth Adventure:</u>							
	1. Entertainment of staff	No	14	4	4	7	Existing-4
	2. T.E.	No	14	4	4	7	Proposed-3
	3. O.E	L.S.	L.S.	L.S.	L.S.	L.S.	
d) <u>N.S.S.</u>							
	1. Entertainment of staff	No	-	-	-	-	
	2. O.E	L.S.	L.S.	L.S.	L.S.	L.S.	
	3. Grant-in-aid	L.S.	L.S.	L.S.	L.S.	L.S.	
	4. Conduct of regular and special camping	L.S.	L.S.	L.S.	L.S.	L.S.	
5. Youth Welfare Programme for Non-Students:							
<u>Youth Hostel Association:</u>							
	1, Entertainment of staff	No	7	-	-	2	Existing-Nil
	2. Employment of Casual Workers	No	-	-	-	-	Proposed-2
	3. O.E.	L.S.	L.S.	-	-	L.S.	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
<u>III. Youth Welfare Programme</u>							
a)	<u>N.C.C.</u>						
	1. Entertainment of staff	No	34	2	2	2	Existing - 2 Proposed -NIL
	2. T.E.	No	94	2	2	2	
	3. O.E.	L.S.	L.S.	L.S.	L.S.	L.S.	
	4. Wages	NO	2	-	-	-	
	5. Purchase of equipment	L.S.	L.S.	L.S.	L.S.	L.S.	
	6. Organisation of training/ Camping/participation	L.S.	L.S.	L.S.	L.S.	L.S.	
b)	<u>Scouts & Guides:</u>						
	1. Entertainment of staff	No	8	1	1	5	Existing - 1 Proposed - 4
	2. T.E.	No	8			5	
	3. O.E.	L.S.	L.S.	L.S.	L.S.	L.S.	
	4. Repair/Renovation of Training Centre	No	1	-	-	1	
	5. Purchase of Uniform etc.	L.S.	L.S.	L.S.	L.S.	L.S.	
	6. Participation/training/ camping/Rally in Regional/ National/International events	L.S.	L.S.	L.S.	L.S.	L.S.	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
12.	Participation/Training Sports Meet/Regional/National/International events youth exchange/improvement of playfield etc.	L.S.	L.S.	L.S.	L.S.	L.S.	
<u>II. District Administration:</u>							
1.	Entertainment of Staff	No	127	6	6	15	Existing - 6
2.	T.E.	No	127	6	6	15	Proposed - 9
3.	O.E	No	L.S.	L.S.	L.S.	L.S.	
4.	Wages	No	2	1	1	1	
5.	Rents/Accommodation	No	1	1	1	1	
6.	Motor vehicles	No	3	1	1	-	
7.	Maintenance	No	3	1	1	1	
8.	Purchase of sports goods/equipments. etc.,	LS	LS	LS	LS	LS	
9.	Participation/Training/Sports Meet/Regional/National/International events/Youth Exchange improvements of playfield etc.	L.S.	L.S.	L.S.	L.S.	L.S.	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

SI. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	

SPORTS & YOUTH SERVICES

1. DIRECTION:

1.	Entertainment of Staff	No	58	19	19	31	Existing -17
2.	T.E.	No	58	19	19	31	Proposed -18
3.	O.E.	L.S.	L.S.	L.S.	L.S.	L.S.	
4.	Wages	No	10	10	10	10	
5.	Rents/Accomodations	No	1	1	1	1	
6.	Asstee to voluntary Organisation	L.S.	L.S.	L.S.	L.S.	L.S.	
7.	Incentive awards to sports man/woman	L.S.	L.S.	L.S.	L.S.	L.S.	
8.	Purchase of vehicles	No	20	-	-	3	
9.	Maintenance	No		L.S.	L.S.	L.S.	
10.	Purchase of Sports Goods equipments	L.S.	L.S.	L.S.	L.S.	L.S.	
11.	Repair/Renovation of Training Centre	No	1	1	1	1	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
<u>05-LANGUAGE DEVELOPMENT</u>							
001(1)	-Direction Appmt.	Staff	-	-	-	7	
102(1)	-M.H.T.I. Appmt.	Staff	-	11	11	11	
102(2)	-S.H.S. Appmt.	Staff	-	7	7	12	
<u>1. 2203-TECHNICAL EDUCATION</u>							
001(1)	Direction	Staff	-	5	5	6	
105(1)	<u>-Mizoram Polytechnic</u>						
(1)	- Appointment	Staff	-	22	22	25	
(2)	- Construction	Building	-	1	-	1	
105(2)	<u>-Womenr Polytechnic</u>						
(1)	-Appointment	Staff	-	17	-	18	
(2)	-Construction	Land&Bldg.	-	1	-	1	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
HIGHER & TECHNICAL EDUCATION:							
1.	2202-EDUCATION						
	03-UNIVERSITY						
	001(1)- <u>Direction</u>						
	(1) Appmt. of Staff	Staff	10	6	6	11	
	(2) Constn. of Bldg.	Building	1	1	-	1	
2.	102(2)-Central University	Land&Bldg.	-	-	-	-	
3.	103(1)- <u>Govt. Colleges</u>						
	(1) Appmt. of Staff	Staff	60	43	-	153	
	(2) Constn. of Bldg.	Building	7	2	1	3	
4.	103(2)- <u>College of Teachers' Education</u>						
	(1) Appmt. of Staff	Staff	5	3	3	6	
	(2) Constn. of Bldg.	Land & Bldg.	1	1	-	1	
5.	103(3)- <u>Colligate Hostel</u>	Building	-	1	-	1	
6.	103(4)- <u>Res.Sc.College</u>	Land & Bldg.	1	-	-	1	
7.	103(5)- <u>State Council for Higher Edn.</u>	Staff	-	-	-	-	
8.	103(6)- <u>Board of Higher Edn.</u>	Staff	-	-	-	-	
9.	103(7)- <u>Staff Training Coll.</u>	Staff	-	-	-	-	
10.	104(1)- <u>Asst. to Non-Govt. College</u>	Staff	-	219	219	194	
11.	107(1)- <u>Mizoram Scho. Board.</u>	Staff	-	-	-	7	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	ii) Percentage to age group						
	Boys	Unit	83.85	83.20	83.20	91.520	
	Girls	Unit	80.00	83.20	83.20	88.192	
	TOTAL		81.93	83.20	83.20	89.856	
	<u>ADULT EDUCATION</u>						
	i) No. of participant (15-35 yrs)	Learners	33000	5000	5000	5000	
	ii) No. of Centres						
	a) Central Programme	Centres	600	150	150	250 Centre	
	b) State Programme	Centres					
	c) Other Programme	Learners	22000	5000	5000	5000	
	<u>TEACHERS</u>						
	1) Primary Class I-V	'000	4.76	5.08	5.08	4.50	
	2) Middle School Cl-VI-VIII	'000	4.76	4.27	4.27	4.10	
	3) Secondary Cl. IX-X	'000	2.72	1.87	1.87	2.30	
	4) Higher Secondary Cl. XI-XII	'000	-	-	-	0.10	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
<u>SOCIAL COMMUNITY</u>							
i)	<u>Class VI-VIII(Age 11-13)</u>						
	a) Enrolment						
	Boys	'000	42.245	29.642	29.642	32.606	
	Girls	'000	28.175	26.217	26.217	27.79	
	TOTAL		70.420	55.859	55.859	60.396	
ii)	<u>Percentage of age Group</u>						
	Boys	Unit	76.00	75.92	75.92	83.512	
	Girls	Unit	70.00	71.76	71.76	76.065	
	TOTAL		73.00	73.84	73.84	79.788	
<u>Enrolment of Scheduled Tribe</u>							
	Boys	'000	42.245	29.642	29.642	32.606	
	Girls	'000	28.125	26.217	26.217	27.79	
	TOTAL		70.370	55.859	55.859	60.396	
<u>SECONDARY EDUCATION</u>							
i)	<u>Classes IX-X Enrolment</u>						
	Boys	'000	25.289	20.828	20.828	22.910	
	Girls	'000	22.576	18.523	18.523	19.634	
	TOTAL		47.865	39.351	39.351	42.544	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
<u>SCHOOL EDUCATION</u>							
i) Class I-V(Age 6-10)							
a) Enrolment							
	Boys	'000	78.249	64.178	64.178	70.598	
	Girls	'000	71.574	58.702	58.702	62.222	
	TOTAL		149.823	122.880	122.880	132.817	
ii) Percentage of Age Group							
	Boys	'000	89.00	92.56	92.56	81.17	
	Girls	'000	86.00	90.48	90.48	74.66	
	TOTAL		87.50	91.52	91.52	77.91	
b) Enrolment of Scheduled Caste							
	Boys	'000					
	Girls	'000					
----- N I L -----							
c) Enrolment of Scheduled Tribe							
	Boys	'000	78.249	64.178	64.178	70.595	
	Girls	'000	71.374	58.702	58.702	62.222	
	TOTAL		149.623	122.880	122.880	132.817	

Contd... 112/-

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<u>LEGAL METROLOGY (WEIGHTS & MEASURES)</u>							
<u>1. ADMINISTRATION</u>							
	1) Entertainment of Officer & Staff	No	61	-	-	-	
	2) Office Expenses						
	a) Purchase of Gypsy	"	3	-	-	-	
	b) Purchase of Motor Cycle	"	10	-	-	3	
<u>2. MATERIAL & SUPPLY</u> (Purchase of Equipments)							
		Set	70	10 sets	10 sets	12 sets.	
<u>3. MINOR WORKS</u> (Construction of Staff quarter & purchase of Office)							
		12	-	-	-	-	
<u>LAW & JUDICIAL</u>							
1.	Construction of Court building	No	Nil	2	Started working for construction of Judiciary building.	continue	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96

ANNEXURE-II

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	5. Construction/extension of buildings	No	Ls	2	2	3	
	6. Masonry wall	Ls	Ls	-	-	1	
	7. Rural housing	Ram	Ls	68	68	136	

XVIII. WATERWAYS:

	1. Purchase of speed boat engine & boat	No	Ls	2	2	2	
	2. Retaining wall	No	Ls	-	-	1	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96

ANNEXURE-II

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

XVI. EDUCATION :

1.	Entertainment of Office administration	Post	Ls	1	1	2	
2.	Entertainment of primary teachers	Post	Ls	35	35	40	
3.	Entertainment of Middle School teachers	Post	Ls	21	21	35	
4.	School building	No	Ls	8	8	15	

XVII. RURAL DEVELOPMENT :

1.	Construction of Jeep road	Km	Ls	7	7	16	
2.	Construction of approach road	Km	Ls	15	15	40	
3.	Foot bridges	No	Ls	-	-	10	
4.	Maintenance of IVP	Km	Ls	600	600	600	

Contd... 109/-

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96

ANNEXURE-II

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
XII. ROAD TRANSPORT:							
	1. Acquisition of fleet	No	Ls	1	1	2	
	2. Lands & buildings	No	Ls	-	-	2	
XIII. SPORT & YOUTH SERVICES:							
	1. Constn. of Gullary	No	Ls	-	-	1	
XIV. COOPERATION							
	Financial assistance to rural & multipurpose societies a) share capital	No	Ls	3	3	2	
XV. PUBLIC WORKS:							
	1. Improvement of widening Dist. Council PWD road	Km	Ls	77	77	80	
	2. Inter village approach road	Km	Ls	6	6	9	
	3. Settelite town & village road	No	Ls	9	9	9	
	4. Bridges	No	Ls	53	53	39	
	5. Buildings	No	Ls	2	2	5	

Contd... 108/-

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96

ANNEXURE - II

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
IX. SOIL CONSERVATION:							
	1. Financial assistance for terracing	Fam.	Ls	15	15	30	
	2. Creation of rubber plantation	Hect.	Ls	4	4	10	
	3. Grazing ground	Unit	Ls	3	3	3	
	4. Direction and Admn.	Post	Ls	4	4	4	
X. LOCAL ADMINISTRATION:							
	1. Constn. of Shop	Rm	Ls	140	140	200	
	2. Bazar shed	No	Ls	4	4	4	
	3. Approach road	Km	Ls	-	-	2	
	4. Constn. of Village Council Court	No	Ls	-	-	13	
XI. FOREST :							
	1. Seeds/seedling	Ls	Ls	Ls	Ls	Ls	
	2. Creation of plantation	Hect	Ls	28	28	22 1/2	
	3. Constn. of Rec. Tam	No	Ls	-	-	1	
	4. Constn. of Range/Beat Office	No	Ls	-	-	8	

Contd... 107/-

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96

ANNEXURE-II

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
	3. Mulberry-grove	Hect	Ls	-	-	30	
	4. Direction and Admn.	Post	Ls	-	-	3	
	5. Trainees stipend	No	Ls	-	-	10	
VI.	<u>ANIMAL HUSBANDRY & VETERINERY:</u>						
	1. Financial assistance for a) Cattle & b) Poultry	Fam	Ls	42	42	42	
	2. Direction and Administration	Post	Ls	2	2	2	
VII.	<u>ART & CULTURE:</u>						
	1. District Library	No	Ls	-	-	1	
	2. District Museum	No	Ls	-	-	1	
VIII.	<u>SOCIAL WELFARE :</u>						
	1. Old aged pension	person	Ls	155	155	155	
	2. Financial assistance to voluntary organisation	No	Ls	-	-	25	
	3. Welfare of handicapped	Person	Ls	96	96	100	

Contd... 106/-

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96

ANNEXURE-II

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

III. PUBLIC HEALTH ENGINEERING

1.	Garbages bin	No	Ls	5	5	5	
2.	Public Latrine	No	Ls	75	75	75	
3.	Public Urinal	No	Ls	88	88	90	
4.	Constn. of water reservior	No	Ls	-	-	1	
5.	Water treatment Plant	No	Ls	1	1	1	
6.	Power generator	No	Ls	-	-	1	
7.	Water pumping machine	No	Ls	-	-	1	

IV. INDUSTRY

1.	Grant-in-aid to individual	Fam	Ls	26	26	26	
2.	Stipend to trainees	No	Ls	30	30	48	

V. SERICULTURE:

1.	Grant-in-aid to private rearers	Fam	Ls	13	13	50	
2.	Financial assistance for rearing silk warm	Fam	Ls	-	-	30	

Contd.... 105/-

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96

ANNEXURE-II

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

CHAKMA AUTONOMOUS DISTRICT COUNCILS

I. AGRICULTURE & HORTICULTURE

A. Agriculture

1. Improvement of Agri. link Road.	Km	Ls	5	5	5
2. Certified seeds	Qtl.	Ls	45	45	100
3. Procurement of machineries	No	Ls	-	-	4
4. Water pumping machineries	No	Ls	-	-	13
5. Land development	Fam.	Ls	182	182	277
6. Minor Irrigation	Fam.	Ls	78	78	120

B. Horticulture

1. Fruit development	Fam.	Ls	54	54	40
----------------------	------	----	----	----	----

II. FISHERIES:

1. Fisheries dam	No	Ls	-	-	1
2. Grant-in-aid to fish farmer	Fam.	Ls	20	20	25

Contd.....

Sl. No.	I T E M S	Unit	Eighth Plan 1992 - 97 Target	Annual Plan 1994 - 95 Target	Annual Plan 1995 - 96 Anticipated Achievement	Annual Plan 1995 - 96 Tar - get	Remarks
1	2	3	4	5	6	7	8
18. EDUCATION AND HUMAN RESOURCES:							
<u>'A' Primary School:</u>							
1.	Salary of 41 Primary School Teachers @ Rs. 1400 - 2600/-	No	-	41	41	41	
2.	Obstruction of fixed Pay Rs. 1200-2040	No	-	2	2	2	
3.	Constn. of School Building with maint.	No	-	12	12	12	
<u>'B' Middle School:</u>							
1.	Salary	No	-	100	100	100	
<u>'C' Adult Education:</u>							
1. TEACH ONE, EACH ONE (MNP):							
1.	Honorarium to animators on production of new literate @ Rs.100/- per new literate	Person	-	-	-	1260	
2.	Learners Kit @ Rs. 16/- per learners	No	-	-	-	1875	
3-	Incentive awards to vill. achievement local literacy for 10 Villages	Vill.	-	-	-	10	

***** X *****

Sl. No.	I T E M S	Unit	Eighth Plan 1992 - 97 Target	Annual Plan 1994 - 95 Target	Annual Plan 1995 - 96 Anticipated Achievement	Annual Plan 1995 - 96 Target	Remarks
1	2	3	4	5	6	7	
6.	Grant in aid to Pigerry						
16.	PUBLIC WORKS DEPARTMENT:						
1.	Impvt. of existing Jeep road for 179 Km @ Rs.0.15/- per Km	Km	-	200	200	179	
2.	Fresh constn. of Jeep Road @Rs.1.00 lakhs per Km (continuing scheme) for 8 Kms.	Km	-	18	18	8	
3.	MADC Satellite Town @Rs.30000/- per Vill.	Vill.	-	6	6	6	
4.	Constn. of Stone Steps for 700X5ft @Rs.500/- per mtr.	Mtr	-	133	133	500	
5.	Black Topping of the following places:-						
1.	CEM's Quarter Court Yard	Sqm	-	125	125	100	
2.	EM's (Rev) Str. approach road	Sqm	-	100	100	150	
3.	2 Nos of Str. Front Yard	Sqm	-	100	100	100	
4.	MADC Auto. Workshop approach Road	Sqm	-	-	-	50	
5.	Approach road to Indoor Stadium at Maisa Vaih.	Sqm	-	-	-	50	
6.	Constn. of Labour Shed	LS	-	-	-	1	
17.	WATERWAY:						
1.	Survey of Kolodyne & Salyi Rivers	LS	-	LS	LS	LS	
2.	Purchase of 6 Nos. of Dug-Out boats @ Rs. 10,000/- per unit	No	-	-	6	6	
3.	Clearance of Obstruction	LS	-	LS	LS	LS	

Contd/-

Sl. No.	I T E M S	Unit	Eighth Plan 1992-97 Target	Annual Plan 1994-95 Target	Annual Plan 1995-96 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
*1. SERICULTURE:							
1.	Assistance to Private Silk rearer	Fam	-	5	5	5	
2.	Creation of Farm near Titlo	No	-	-	-	1	
*2. LOCAL ADMINISTRATION:							
1.	Purchase of Sweeping materials	LS	-	LS	LS	LS	
2.	Maint. of Tipper	No	-	1	1	1	
3.	Maint. of Drainage 200M @ Rs.500/-perR/M	Mtr	-	-	200	200	
4.	Repairing of Market	No	-	1	2	2	
5.	Constn. of 3 units of Public Laboratory	No	-	3	3	3	
*3. ROAD TRANSPORT:							
1.	Purchase of one no. of Bus with maint.	No	-	-	1	1	
2.	Booking and other amenities	LS	-	LS	LS	LS	
*4. SPORTS & YOUTH SERVICES:							
1.	Constn. of Dist. Playground with compensation	No	-	1	2	1	
2.	Purchase of sports materials	Ls	-	Ls	Ls	Ls	
3.	Organisation of competitive games/TA/DA for competitors of various games	Ls	-	Ls	Ls	Ls	
4.	Grant-in-aid to Scouts & Guides	No	-	1	1	1	
*5. CO-OPERATIVE:							
1.	Grant-in-aid to service co.op society	1 No.	4	-	-	1	
2.	Grant in aid to multipurpose co.op society	1 No	-	-	-	1	
3.	Grant in aid to Farming Co-op Society	1 No	-	1	1	1	
4.	Grant in aid to consumer co-op Society	1 No.	-	-	1	1	
5.	Grant in aid to Industry Co-op Society	1 No.	-	1	1	2	

Sl. No.	I T E M	Unit	Eighth Plan 1992 - 97	Annual Plan		Remarks
				1994 - 95 Target	1995 - 96 Anticipated Achievement Target	
1	2	3	4	5	6	7
3.	Opening of grazing ground with financial assistance for purchase of Mithuns @ Rs.8000/- per pair for 20 families	Pair	-	20	20	20
8. INDUSTRY:						
1.	Maint. of MADC Auto Workshop	No	-	1	1	1
2.	Maint. of existing Handloom & Handicraft Centre.	Centre	-	-	-	1
3.	Constn. of Chowkidar Qtr near Workshop	No	-	-	1	1
9. FISHERIES:						
1.	Grant-in-aid to individual fish farmers @ Rs. 10000/- per ha for 10 farms	Farm	-	10	10	15
2.	Procurement of fish seeds for free distribution	Ls	-	LS	LS	LS
10. PUBLIC HEALTH ENGINEERING:						
1.	Constn. of water point	No	-	15	15	15
2.	Water Connection charges of MADC quarters	Ls	-	Ls	Ls	Ls
3.	Constn. of water reservoir	No	-	2	2	2

Contd/-

Sl. No.	I T E M	Unit	Eighth Plan 1992-97 Target	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
2.	Seed collection/assistance to 20 families for supply of seed/seedlings @ Rs. 5000/- per family	Fam	-	20	20	20	
3.	Assistance to Horticulturist for terracing @ Rs.5000/- per family	Fam	-	60	60	60	
6. SOCIAL WELFARE:							
1.	Maint. of Old age pension	Person	-	178	178	199	
2.	Purchase of material for free distribution to voluntary organisation	LS	-	LS	LS	LS	
3.	Assistance to Orphans Home	Home	-	2	2	2	
4.	Assistance to poor patients	LS	-	LS	LS	LS	
5.	Assistance to Handicaped persons @ Rs.1000/- per head	Person	-	20	55	25	
6.	Assistance to M.T.P.	No	-	1	1	1	
7.	Assistance to M.S.O	No	-	-	1	1	
7. A.H. & VETY:							
1.	Maint. of vety farm	Farm	-	1	1	1	
2.	Maint. of Jeep Track	No	-	1	1	1	

Contd/-

Sl. No.	I T E M	Unit	Eighth Plan 1992 - 97 Target	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
				Target	Anticipated achievement	Target	
1	2	3	4	5	6	7	8
5.	Financial assistance on plough Animals @ Rs.3000/- per pair	Pair	-	45	45	45	
6.	Land Development/Reclamation @ Rs.8000/- per ha	Ham	-	50	50	50	
7.	Purchase of 4 Nos of water pumping machine @ Rs.14750/-	No	-	4	4	4	
8.	Purchase of 8 nos of Rice Husker @ Rs. 17000/- per unit	No	-	8	8	8	
9.	Constn. of Minor Irrigation and field channel	Km	-	4	4	3	
10.	Asstance to 100 fam. on Horticulture @ Rs.5000/- per farm.	Farm	-	100	100	100	
<u>5.SOIL & WATER CONSERVATION:</u>							
1.	Maint. of seed farm/Rubber nursery Coconut/Teak plantation	LS	-	LS	LS	LS	

Contd/-

ANNEXURE - II

- 96 -

Sl. No.	I T E M	Unit	Eighth Plan 1992 - 97 Target	Annual Plan 1994 - 95		Annual Plan 1995 - 96	R e m a r k s
				Target	Anticipated Achievement.	Target	
1	2	3	4	5	6	7	8
2.	Constn. of seasonal bridges	No	-	24	24	40	
3.	Constn. of Retaining Wall	No	-	5	5	6	
'C' COMMUNITY DEVELOPMENT PROJECT:							
1.	Constn. of village Internal Road	Km	-	-	-	10	
2.	Constn. of Playground	No	-	8	8		
3.	Purchase of Land for Dombos- co School (Zaddi. fund)	No	-	-	-	1	
4.	Repairing of Community Hall	No	-	8	8	5	
'D' RURAL HOUSING:							
1.	Procurement of Tin roofing of GCI Sheet for distribu- tion to rural poor families	Fam	-	250	250	250	
<u>4. AGRICULTURE & HORTICULTURE:</u>							
1.	Maint of Coconut Farm	Farm	-	1	1	1	
2.	Maint. of agriculture link road @ Rs.10,000/- per Km.	Km	-	24	24	24	
3.	Constn. of Wooden Bridge/cul- vert on Agri. link roads.	No	-	20	20	20	
4.	Procurement of seeds/seed- lings	LS	-	LS	LS	LS	

Contd/-

Sl. No.	I T E M	Unit	Eighth Plan (92 - 97) Target	Annual Plan 1994 - 95 Target	Anticipated Achievement.	Annual Plan 1995 - 96 Target	Remarks
1	2	3	4	5	6	7	8

3. RURAL DEVELOPMENT:

'A' Planning & Monitoring:

i.	Completion of MADC Main Office Building	No	-	1	1	-	Completed
ii	Constn. of MADC Rest House at Aizawl.	No	-	1	1	1	
iii	Rest House at Shillong & Aizawl (Rent)	No	-	2	2	2	
iv	Maint. of Recording Studio	No	-	1	LS	LS	
v.	Publication of Hmasiena	LS	-	LS	LS	LS	
vi	Hospitality	LS	-	LS	LS	LS	
vii	Installation of Inter-com Xerox	No	-	LS	LS	LS	

'B' RURAL COMMUNICATION:

i	Maint. of Inter Village path for 600 KM @Rs.300/- per Km twice in a year	Km	-	600	600	600	
---	--	----	---	-----	-----	-----	--

Contd/-

- 94 -

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN
1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

Sl. No.	I T E M	Unit	Eighth Plan 1992-97 Target	Annual Plan 1994 - 95		Annual Plan 1995 - 96 Target	R E M A R K S
				Target	Anticipated achievement.		
1	2	3	4	5	6	7	8
<u>MARA AUTONOMOUS DISTRICT COUNCIL</u>							
1. Environment & Forest:							
i	Maint. of existing Teak Plantation.	HA	-	10	10	10	
ii	Raising of Teak Seedling	LS	-	LS	LS	LS	
iii	Repairing of existing Bldgs.	No	-	2	2	1	
2. Art & Culture:							
i	Organisation of Cultural Meet	LS	-	LS	LS	LS	
ii	Procurement of Books etc. Dist. Library at Sainha.	LS	-	LS	LS	LS	
iii	Procurement of Cultural Dresses	LS	-	LS	LS	LS	
iv	Maint. of musical Instruments/Star T.V.	LS	-	LS	LS	LS	
v	Drama Competition	LS	-	LS	LS	LS	
vi	Publication of Books	LS	-	LS	LS	LS	
vii	Publication of Calendar/Folder	LS	-	LS	LS	LS	

Contd/-

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96

ANNEXURE-II

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks.
1	2	3	4	5	6	7	8
2.	Rural Housing schemes for distribution of GCI sheet to poverty line @ Rs 4 bld. per family	Fe.	1000	170	170	187	
3.	Constn.of Community Hall in rural areas @ Rs 1.50 lakh for 5 nos.	No.	20	8	8	5	
4.	Constn./improvement of Deep road in interior villages -50Kms @ Rs 10000/-per Km	Km.	200	45	45	50	
XVIII. WATER WAY DEPARTMENT :							
1.	Purchase of speed Boat	Nos.	-	-	-	2	-
2.	Purchase of Local Boat	Nos.	-	-	-	4	-
3.	Survey of obstacle along the river	Km	-	-	-	25	-
4.	Constn.of Waiting shed	Nos.	-	-	2	5	-
5.	Purchase of Boat Sailing stick	No.	-	-	-	10	-
6.	Preparation of Ferries	Ferries	-	-	-	5	-

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96

ANNEXURE-II

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	b) Salary of 7 M/S upgradation staff	persons	-	52	52	52 persons	
	c) Hindi Teachers	persons	-	-	-	7 persons	
	d) M/S Building @ Rs.1 lakhs per no for 5 nos	Nos	-	-	-	5	
2.	<u>Primary School</u>						
	a) Direction & Administration Persons		-	2	2	2	
	b) Salary of absorption of 2 Aided Teachers into Regular post.	Persons	-	2	2	2	
	c) Salary of fixed pay P/T	persons	-	60	60	60	
<u>XVII. RURAL DEVELOPMENT</u>							
1.	Constn.of Main Office Building at Lawngtlai	No	1	1	1	1	

Contd....

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96

ANNEXURE-II

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<u>XV. PUBLIC WORKS DEPARTMENT</u>							
<u>Buildings:</u>							
	1. Constn. of Dokulnas Hall	No.	1	1	1	1	
	2. Constn. of Pest House/Qtrs.	No	8	2	2	3	
<u>Roads</u>							
	1. Constn. of Truck road.	Kms	4	3	3	3	
	2. Constn. of Jeep road.	Kms	120	21	21	25	
	3. stone laying	Rms	-	-	-	300	
	4. Metalling	Rms	-	-	-	250	
	5. Constn. of Sawn Wood bridge.	Nos	30	6	6	8	
	6. Purchase of Maintenance of Dugout boat.	No.	20	5	5	5	
<u>XVI. EDUCATION DEPARTMENT</u>							
	1. M/S						
	a) Salary of 4 M/S Deficit Staff	persons	-	26	27	26 persons	

Contd..

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96

ANNEXURE-II

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
	2.	Construction of Bus Station	No.	-	-	1	
	3.	Constn.of District Council Workshop	No.	-	-	1	
<u>XIII. SPORT & YOUTH SERVICES</u>							
	1.	Constn.of Play ground	No.	-	14	14	
	2.	Constn.of Pavillion at Villages	No.	-	-	11	
	3.	Maint.of Vehicles	No.	-	1	1	
<u>XIV. CO-OPERATION DEPARTMENT</u>							
	1.	Financial assistance to co-operative society.					
	a)	Farming Co-operative society-Family	-	18	18	19	
	b)	Multi-Cooperative society Family	-	40	40	45	
	c)	Consumer Co-operative Society-Family	-	18	18	19	
	d)	Marketing Co-operative society-Family	-	18	18	19	

Contd..

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96

ANNEXURE-II

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
5.	Maint.of plantation including pruning climber cutting and cultural operation 1000 Ha. @ Rs.250/-per ha.	Ha.	-	700	700	850	
6.	Preparation of Nursery beds including of Maintenance.	Beds	5000	300	300	500	
7.	Fencing with Maint.of New/ Existing Plantation LS.	Ha.	2500	200	200	400	
8.	Roadside Avenue Plantation LS	Nos	10000	5000	5000	6000	
9.	Constn.of Foot path. dutv shed for plantation.	Km	-	10	10	15	
10.	Purchase and Maint. of Dugout boat with Chair.	Nos	20	4	4	5	
11.	Constn.of Fire-line	Km	-	-	-	10	
XII. <u>TRANSPORT DEPARTMENT</u>							
1.	Purchase of Bus with Maint.	No	-	1	1	1	

Contd..

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96

ANNEXURE-II

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
5.	Constn.of M/Culvert @ Rs. 30,000/-for 10 Nos	Nos	-	-	7-	10	
6.	Constn.of V/C court building with furniture	Nos	-	-	-	10	
VI. FOREST.							
1.	Pre-works for P/T 400 Ha. @ Rs.500/- per Ha.	Ha.	1000	300	300	400	
2.	Creation of P/T 400 Ha. including planting pegging and collection of debris @ Rs.400/- per Ha.	Ha.	1000	300	300	400	
3.	Weeding of new plantation 400 Ha. 3 Items in a year of @ Rs.300/-per Ha.per weeding.	Ha.	1000	300	300	400	
4.	Maint.of existing plantation 650 Ha.2 weeding in year @ Rs. 300/- per Ha. per weeding	Ha.	900	500	500	650	

Contd..

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96

ANNEXURE-II

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
2.	Children's park Lawngtlai	No	-	-	-	1	
3.	Fin.Asst.to Low-income for constn.of House	-	-	20	20	30	
4.	Constn.of Town road to link new Residential	KM	-	-	-	4 Km.	
5.	Purchase of Mike for Village Crier.	No.	=	=	=	80	
<u>MINOR WORK</u>							
1.	Constn.of M/Step @ Rs.500/- per RM for 1400 RM	RM	-	900	900	1400	
2.	Constn.of Sidedrain @ Rs. 400/-per RM for 1075 RM	RM	-	500	500	1075	
3.	Constn.of R/Wall @ Rs.30,000 for 30	NOS	-	16	16	30	
4.	Constn.of M/Sidedrain with slab @ Rs.550/-for 200 RM	RM	-	-	-	200	

Contd...

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96

ANNEXURE-II

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
	b) Maint.of Approach to Jeep road	KM	350	80	80	80	
	<u>4. New Plantation :</u>						
	a) Preliminary work for extension of Plantation 40 Ha. @ Rs.600/- per Ha.	Ha.	=	=	-	40	
	b) Maint.of Plantation for 3 weedings @ Rs.500/-per ha.for 40 Ha.	Ha.	-	-	-	40	
	<u>5. Cash crop Plantation</u>						
	a) Creation of mixed Nursery @ Rs. 300/- per bed.	Bed.	-	-	-	1000	
	b) Maint.of Nursery bed @ Rs. 50/-per beds for twice in a year						
	<u>X. LAD DEPARTMENT</u>						
	<u>A. Urban Development:</u>						
	1. Constn.of Market shed Bualpui & Lawngtlai	No	2	2	2	2	

Contd..

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<u>IX. SOIL CONSERVATION DEPTT.</u>							
<u>1. LAND DEVELOPMENT:</u>							
	a) Implementation of Hill Terracing. @ Rs.8000/-per Ha. for 50 Ha.	Ha.	166	53	53	50	
	b) Constn. of Minor Irrigation V. Shape channel/channel @ Rs.50/-per metre.	Mtrs.	-	-	-	4000	
<u>2. Plantation subsidy schemes</u>							
	a) Financial Asst. to private Planters of Rubber, Coconut, Teak, Tung @ Rs.6000/-per Ha. for 35/- Ha.	Ha.	-	28	28	35	
<u>3. Existing Plantation</u>							
	a) Maint. of existing Plantation for 3 weedings @ Rs.500/- per ha. for 80 Ha.	Ha.	350	80	80	80	

Contd. ...

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96

ANNEXURE - II

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
	2	3	4	5	6	7	8
<u>VIII. SOCIAL WELFARE DEPARTMENT</u>							
1.	Wages of Old Aged Pensioners.	Persons	400	525	525	550	
2.	Constn. of Member Hostel.	No	1	1	1	1	
3.	Fin.Asst.to physically handicapped.	Persons.	100	50	50	100	
4.	Fin.Asst.to Orphanage home at Lawngtlai.	No	1	1	1	1	
5.	Financial Asst.to helpless widows.	Nos	-	-	-	30	
6.	Financial Asst. to Motherless babies.	Nos	-	-	-	20	
7.	Reward to three best. Voluntary organisations in respect of Social service.	LS	-	-	-	3	
8.	Re-Construction of Grave-yard huts	Nos	-	-	-	26	

Contd...

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96

ANNEXURE-II

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1995-96 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
4.	Constn.of RAH Centre Bldg/ Dispensary at Bunglang/ Sangau/Chawngte	No	-	-	-	3	
5.	Purchase of Gypsy with Maint.	No	-	-	-	1	
6.	Opening of RAH Centre at Sihtlangpui & Balhlakawn	No	-	-	-	2	
VII. ARTS & CULTURE							
1.	House Rent & Maint.of Lai House Aizawl.	No	1	1	1	1	
2.	House Rent for LSA Hostel Aizawl	No	1	1	1	1	
3.	Constn.of Lai House Aizawl	No	1	1	1	1	
4.	Purchase of Maint.of P.M. Set.	LS	1	1	1	1	
5.	Maintenance of Bike	No	1	1	1	1	
6.	Purchase & Maint.of Xerrox Machine & Electronic Type Writer.	No	2	2	2	2	

Contd..

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PBAN 1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995-96 ANNEXURE-II

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1995-96 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
<u>IV. INDUSTRY DEPARTMENT</u>							
	1. Distribution of sewing machine at 25% subsidy to 90 person who are succesful training.	persons	200	40	40	90	
<u>V. SERICULTURE</u>							
	1. Grant-in-aid to private rearer @ Rs.2000/- for 120 families	persons	-	70	70	100	
<u>VI. AH. & VETY</u>							
	1. Grant-in-aid to cattle farmer @ Rs.10,000/-per family for 25 families	Fa.	-	3	3	25	
	2. Financial Asst.to Piggery/ Poultry farmer @ Rs.2,000/- per family for 200 families	Fa.	-	-	-	200	
	3. Supply of GCI sheet @ Rs. 1800/- per bundle for 100 bundles for Sty & Pen	Bundles	-	-	-	100	

Contd..

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96

ANNEXURE-II

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1995-96 Target	Annual Plan 1995-96 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
2.	Constn. of Pit Latrine @ Rs.5,000/- for 30 Nos.	No	50	18	18	30	
3.	Constn. of Pucca Urinal @ Rs.10,000/- 20 Nos	No	20	10	10	20	
4.	Constn. of Public Urinal @ Rs.3,000/- for 30 Nos.	No	-	-	-	30	
5.	Const. of RCC Dushbin @ Rs.30,000/- for 3 Nos.	No	-	-	-	3	
<u>B. Water Supply</u>							
1.	Constn. of RCC Water tank @ Rs.30,000/- for 20 Nos	No	50	10	10	20	
2.	Constn. of Water tank @ Rs.10,000/- for 15 Nos	No	-	-	-	15	
3.	Harvesting of Rain water	No	-	30	30	30	
4.	Approach road to water Supply	Km	80	30	30	4	

Contd....

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96

ANNEXURE-II

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
	d) Financial assistance to passium fruits planters.	Nos. of Farmer.	-	-	-	150	
	e) Financial assistance to Winter vegitable growers.	No. of Farmer	-	-	-	100	
4.	Financial Assistance to selected Horticulturist.	No. of person (fa) (id)	1000	100	100	66	
II. FISHERY DEPARTMENT							
1.	Financial assistant to Psiculturist for fishery Pond.	Pa.	-	10	10	30	
2.	Constn. of Fishery Pond.	No.	-	-	-	1	
III. PHE DEPARTMENT							
A. Sanitation							
1.	Constn. of Pucca Latrine @ Rs.20,000/-for 20 Nos.	No.	10	5	5	20	

Contd...

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96

ANNEXURE-II

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8

LAI AUTONOMOUS DISTRICT COUNCIL

I. AGRICULTURE & HORTICULTURE

AGRICULTURE:

1. Land reclamation by manual labours.	Ha.	1000	225	225	180	
2. Minor irrigation for regular water supply	Ha.	100	25	25	100	
3. Constr. of Agriculture Link-Road	Ha.	--	--	--	80	

HORTICULTURE:

1. Grant-in-aid to selected beneficiaries in kind						
a) Teak stump-2 lakh @ Rs. 2/-	Nos	--	--	--	200000	
b) Tea-seedlings @ Rs. 4/-	Nos	--	--	--	375000	
c) Arecanut seeds.	Ha.	10	4	4	20	

Contd....

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
	2	3	4	5	6	7	8
CIVIL SUPPLIES DEPTT.							
1.	Maintenance of 26 existing Posts	Nos.	106	26 continuing	26 continuing	26 continuing	
2.	Maintenance of 11 existing posts under State Commission/Dist. Forums	Nos	-	11 continuing	11 continuing	11 continuing	
3.	Creation of Post	Nos	69	3	3	1	
4.	Maint./Purchase of vehicles	Nos	6	3 continuing	3 continuing	3 continuing	
5.	Constn. of BDF&CSO's Office	Nos	6	2	2	1	
6.	Constn. of SDF&CSOs Quarter	Nos	6	1	1	2	
7.	Constn. of Godowns/ Maint. of Godowns	Nos	100	7+30	7+30	5+30	
8.	Constn. of Staff Qtrs./ Godowns Chowkidar Qtrs.	Nos	87	10	10	14	
9.	Opening of Fair Price Shop	Nos	40	3	3	4	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
e)	Socio-Economic Survey	No.	Collection of data	Collection of data	Collection of data	Data to be collected	
II.	Administeration	No	12 nos of post to be maintained Yearly	12 posts to be main- tained	12 posts maintained	12 posts to be maintained	
III.	(a) Registration of Births & Deaths.	No of Posts	1 No to be maintained. 4 Nos for creation	4 posts main- tained	4 posts maintained	4 posts to be maintained	
	(b) Computerisation	No	2 posts for creation	Create * post of maintained	1 post main- tained	1 post to be maintained	
	(c) Small Unit of Press	No	1 machine purchased and creation of 4 posts	Purchase of Press, creation of 4 posts.	Maint. of 4 posts and machine	Maint. of staff and machine	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
ECONOMICS & STATISTICS							
Strengthening of Statistical set up:							
I.a)	Direction	No	2 Nos of staff maintained or- eation of 2Post.	Maint. of 4 staff.	4 posts to be maintained	4 posts to be maintained	
b)	Rainguage	No	Replacement of Maint. of 20 rainguage.	Replac- ement of 20 rainguage.	Replaced & Maint. of 20 rainguage	Maintenan- ce of 20 rainguage	
c)	Price & Market Intelligence	No	60 Series of Book to be published	12 series of Books to be pub- lished	12 series of books published.	12 series of books to be published	
d)	S.I.E.C.F. & Public Fin.	No	Estimation of GDP&GNP published Report.	Estimate GDP&GNP	Published the report	To be published the report.	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
1	2	3	4	Target	Anticipated Achievement	7	8
TOURISM:							
(1)	International Tourist Arrival	No	2500	100	100	500	
(2)	Domestic Tourist Arrival	No	100000	20000	20000	21000	
(3)	Accommodation available (No of beds)	No	300	30	30	20	
(4)	<u>Tourist Centre</u>						
(a)	Constn. of Tourist Hut at Berawtlang	%	100%	Jungle	100%		Site development and Jungle clearance.
(b)	Tamdil	%	100%	- do -	100%		Jungle Clearance
(5)	Tourism & Rest House	No	8	2	2	2	
(6)	<u>Tourist Accomodations</u>						
(a)	Construction of Tourist Lodge at Lunglei	%	100%	15%	100%		for clearing leabilities
(b)	Construction of Tourist Lodge at Saiha	%	100%	20%	20%	15%	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	5	6	8

SECRETARIAT ECONOMIC SERVICE:

1. Plan Formulation

1) Maint. of existing Post No - - -

2. Monitoring & Evaluation

1) Creation of new posts No 8 3 3

2) Maint. of Existing posts No 22 16 16 19

3) Purchase of vehicles No - 2 2 -

3. Dist. Planning Machineryes

1) Maint. of existing posts No 49 7 7 7

2) Creation of new post No 42 - - -

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

ANNEXURE -II

Sl. No.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>							
1.	Direction and Administration	Persons	31	9	9	3	
2.	Satellite Remote Sensing Centre	Project	2	6	6	1	
3.	Training of Scientific Manpower	Person	255	50	50	50	
4.	Scientific Research Project	Project	5	1	1	1	
5.	Computer Centre	Centre	1	-	-	1	
6.	Science Popularisation Programme	Journals	5000	5000	5000	5000	
7.	Research Laboratory	Equipment	8	-	-	1	
8.	Library	Books	5000	300	300	100	
9.	Low Head Microturbine	Project	4	1	1	1	
10.	Pollution Monitoring	Equipment	-	-	-	2	
11.	Environment Awareness	Seminar	20	3	3	3	
12.	Mizoram Pollution Control Board	-	-	-	-	-	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
MOTOR VEHICLE :							
1.	<u>Land and Building</u>						
	a) Constn. of Transport commissariate & Re-constn. of DTO's Office	Nos	3	1	1	-	
	b) Constn. of Staff Qtr	Nos	2	-	-	2	
	c) Impvt. of Office/Qtr	Nos	-	-	-	-	
	d) Constn. of Check gate	Nos	3	-	-	2	
	e) Acquisition of land at Vairengte for const-n of Check gate	Nos	-	-	-	1	
2.	<u>PURCHASE OF VEHICLES</u>						
	a) Purchase of Gypsy	Nos	3	-	-	-	
3.	ENTERTAINMENT OF POST	Nos	14	3	3	-	
4.	<u>Purchase of Machineries</u>						
	a) Smoke emission	Nos	4	-	-	2	
	b) Laminating Machine	Nos	-	2	2	-	
5.	<u>FUND FOR OBSERVANCE OF ROAD SAFETY WEEK</u>						

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	107.3056.00						
	<u>INLAND WATER TRANSPORT</u>						
1.	Investigation of River Koladyne	%	100%	100%	85%	100%	
2.	Removal of Obstruction of River Khawthlang Tuipui EST. 1.25 lakhs	%	100%	100%	-	-	
3.	Installation of Marboat at Darzo Ferry on H.S.V Foad EST. 3.13 lakhs	%	100%	100%	85%	100%	
4.	Removal of Obstruction on River Tlawng	%	100%	100%	100%	-	
5.	Installation of Marboat at over R.Tlawng ferry at Bairabi on Kolasib-Bairabi-Zamuang Road	%	-	-	20%	100%	
6.	Removal obstruction on River Tuirial	%	100%	100%	-	-	
7.	Removal of Obstruction on River Tuichawng	%	100%	100%	-	-	

contd.....

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

1. c.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
	2	3	4	Target	Anticipated Achievement	Target	8
b)	Purchase of Plant and Machinery	Nos	25	16			
c)	Constn. of Administrative building	Nos	1	1	1	-	
d)	Constn. of Officer/Staff Qtr.	Nos	6	3	-	-	
e)	Entertainment of post	Nos	28	78	78	78	
5.	<u>DIRECTION AND ADMINISTRATION</u>						
a)	Fund for compensation to Accident Victims	-	-	-	-	-	
b)	Grand-in-aid to Staff Wel- fare Fund	-	-	-	-	-	
c)	Research & Training	Nos	50	10	10	10	
d)	Driver Training School	-	-	-	-	-	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
ROAD TRANSPORT:							
1.	<u>ACQUISITION OF FLEET</u>						
	a) Purchase of Bus	Nos	103	6+(1Gyp)	6+(1Gyp)	10	
	b) Purchase of Recovery Van	Nos	2	-	-	-	
2.	REPAIR & MAINTENANCE OF BUS	Nos	-	-	-	-	
3.	<u>LAND AND BUILDING</u>						
	a) Constn. of new Bus Station	Nos	11	8	8	2	
	b) Ongoing Scheme	Nos	1	5	1	22	
	c) Re-Constn./Impvt. of Bus Station at (i) Lunglei	Nos	1	1	1	-	
	(ii) Lawngtlai	Nos	1	1	1	-	
	d) Re-Constn./Impvt. of Depot-cum-Workshop at Chaitlang	Nos	1	1	1	-	
	e) Improvement of existing Bus station	Nos	17	-	-	-	
	f) Constn. of Officer/Staff Quarters	Nos	9	8	-	-	
4.	<u>WORKSHOP FACILITIES</u>						
	a) Impvt. of Central Work-Shop S.Hlimen.	Nos	1	-	-	1	

Physical Targets and Achievement during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

ANNEXURE-II

Sl. no.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
13.	Constn.of Jæppable suspension bridge over Changte and Tui-chang minor	%	30%	10%	-	-	
14.	Constn.of Semi-permanent bridge over K.T.Road	%	100%	-	100%	-	
15.	Kawichaw bridge on K.T.Road	%	100%	70%	-	100%	
16.	Jæppable suspension bridge over R.Kclodyne on L-S feeder road	%	30%	50%	2%	20%	
17.	Teirei bridge on Bairabi - Zamuang road	%	100%	10%	20%	-	
18.	Tuivawl bridge on Saitual-Phullen road	%	100%	-	-	-	
19.	Chhirdem bridge on Saitual - Phullen road	%	100%	-	-	-	
20.	Jæppable bridge on R.Tuithah - Tuithing	%	100%	-	-	-	
21.	Bridge over on R.Tuiphai on H- Road	%	40%	-	-	-	
22.	Bridge on R.Tuimuk on Khawzawl - Neihdawn road	%	40%	100%	-	40%	
23.	Bridge over R.Tuipui on Aizawl -Falam Old PWD Road	%	40%	100%	-	40%	
24.	Teer bridge on R.Chhimluang on Vairengte-Phainuam road	%	100%	-	55%	100%	
25.	Bridge over R.Tuisih on SCT Road	%	100%	50%	90%	100%	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	ITEM	Unit	Eighth Plan (1992-97)	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
2.	Tlawng bridge on Bairabi-Zamuang rd.	%	100%	-	120.00	100.00	
3.	Bridge on R.Chhimluang on Bilkhawthlir-Phaisen road	%	80%	70	70%	80%	
4.	RCC minor bridge on R.Sasih-Tuikhurhlu on Kolasib-Buh-changpnei road	%	100%	50	50%	100%	
5.	Jeepable suspension bridge over R.Tlawng on Raiek road	%	100%	80	95%	100%	
6.	Jeepable suspension bridge over R.Tlawng on Sairang-Lengpui road	%	70%	80	75%	85%	
7.	Jeepable suspension bridge over R.Varva on Chhipphir-Haulawng road						
8.	Constn.of suspension bridge over R.Tjivawl on E.Phaileng-Suangpuilawn road	%	-	50	Survey & Investigation of Hydraulic gas	50%	
9.	Suspension bridge over R.Varhva 30M span on Chekawn-E.Lungdaf road	%	100%	50%	90%	100%	
10.	Jeepable suspension bridge over R.Thlikva on Chemphai-Bungzung road	%	100%	70%	90%	100%	
11.	Constn.of bridge over R.Tuipui on H.S.V. Road	%	40%	80%	20%	40%	
12.	Constn.of jeepable suspension bridge over R.Tuichang on HT road	%	20%	70%	20%	30%	

Physical Targets and Achievement during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	<u>ROAD WITHIN TOWN</u>						
		FC-KM	71.00	15.00	2.64	10.00	
		IW-KM	111.00	20.00	4.72	10.00	
		C-NC	478.00	100.00	42.00	80.00	
		RW-RM	5278.00	950.00	826.50	500.00	
		S-KM	55.00	7.00	4.56	5.00	
		M-KM	55.00	15.00	9.81	10.00	
		BT-KM	174.00	20.00	21.52	15.00	
		Resurfacing	-	10.00	-	-	
		BW-RM	-	-	120.00	100.00	
		LD-RM	-	-	126.00	100.00	
	<u>SATELLITE TOWNS & VILLAGES</u>						
		BW-RM	-	-	20.00	10.00	
		FC-KM	10.00	-	2.30	2.00	
		IW-KM	66.00	20.00	4.10	10.00	
		C-NC	142.00	50.00	11.00	30.00	
		RW-RM	431.00	50.00	41.00	30.00	
		S-KM	75.00	9.00	4.86	7.00	
		M-KM	199.00	30.00	13.55	15.00	
		BT-KM	246.00	40.00	25.325	25.00	
		LD-RM	-	-	155.00	100.00	

*. Minor bridge on Saiha-pui sand quarry RCC slabs, Bailey bridge- 1 no. % 100%

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
29.	Constn.of PWD field staff accommodation at Reiak	%	-	-	100%	-	
30.	Constn.of culvert at essential places on Reiak-Lungdar road	C-Nos	-	-	7.00nos	-	
31.	Constn.of approach road to PTC Lungverh(SH)Pavement works)	S-KM M-KM BT-KM	7.00 7.00 7.00	- - -	BT-1.00KM - -	S-0.50 M-0.50 BT-1.00	
32.	Soling of bad patches and constn.of 2 nos culvert on approach road to Mualpui	S-KM C-NOS	4.00 10.00	- -	0.50 C-2,00	- -	
33.	Improvement of N.E.Bualpui to Saichal road	FC-KM	5.00	-	-	1.50	
34.	Improvement of Sateek to Sabual road	FC-KM C-NOS	1.50 2 nos	- -	- -	FC-0.50	
35.	Approach road to Pandawng(Lunglei) natural Bridge site)	FC-KM C-NOS	1.50 2.00	- -	- -	FC-1.50 -	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
24.	Khawbung-Farkawn	C-NO	40.00	-	-	-	
		RW-RM	200.00	-	-	-	
		FC-KM	3.00	2.00	2.00	2.00	
		S-KM	1.00	3.00	-	1.00	
		M-KM	1.00	3.00	-	0.50	
		BT-KM	1.00	3.00	-	-	
25.	Approach road to Kawlben	IW-KM	4.00	-	1.25	1.25	
		S-KM	4.00	2.00	-	-	
		M-KM	4.00	2.00	-	-	
		BT-KM	4.00	2.00	-	-	
26.	Onhingchhip-Hmuntha road	C-NO	15.00	-	20.00	10.00	
		FC-KM	20.00	6.50	-	2.00	
27.	Kolasib-Hlimen-N. Vervek Road	FC-KM	2.00	2.00	-	1.00	
		SV-KM	-	20.00	-	-	
28.	Improvement of Aizawl-Lunglei road upto Sum-suh.	FC-KM	1.00	-	0.70	0.50	
		IW-KM	2.00	-	-	-	
		C-NO	30.00	2.00	-	-	
		RW-RM	40.00	10.00	-	-	
		S-RM	2.00	0.50	-	-	
		M-KM	2.00	0.50	-	-	
	BT-KM	2.00	0.50	-	-		

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

ANNEXURE-II

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
18.	Champhai-Zote road	FC-KM	5.00	3.00	-	-	
		BT-KM	1.00	-	1.10	1.50	
		M-KM	1.00	-	1.10	1.50	
		SV-KM	5.00	3.00	-	-	
		S-KM	1.00	-	1.10	1.00	
19.	Farluichhuah-Tiauphai road	S-KM	1.00	-	-	-	
		IW-KM	5.00	3.00	2.00	1.00	
		M-KM	1.00	-	-	-	
20.	Approach road to Maubuang	IW-KM	2.00	-	2.00	1.50	
		FC-KM	4.00	1.50	-	-	
		SV-KM	1.50	1.50	-	-	
21.	Khauzawl-Phaisen road	HPC-NO	10.00	-	9.00	10.00	
		IW-KM	5.00	5.00	-	1.00	
22.	Champhai-Tlangsam road	S-KM	5.00	1.50	1.00	0.50	
		M-KM	5.00	1.50	1.00	0.70	
		BT-KM	5.00	1.50	-	0.50	
23.	Kawlkulh- Lungpho road	FC-KM	25.00	3.00	7.27	2.50	
		C-NO	40.00	5.00	-	-	
		RW-RM	200.00	25.00	-	-	
		S-KM	-	1.00	-	-	
		M-KM	-	1.00	-	-	
		BT-KM	-	1.00	-	-	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
13.	Saiha-Chhwarlung-Tuipang road	fc-KM	35.00	3.00	4.40	3.00	
		C-KM	100.00	2.00	-	-	
		RW-RM	500.00	10.00	-	-	
		S-KM	1.00	1.00	1.00	1.00	
		M-KM	1.00	1.00	-	-	
		BT-KM	1.00	-	-	-	
14.	Lawngtlai-Sarichhuah-Rawlbuk road	FC-KM	30.00	-	2.00	-	
		S-KM	2.00	2.00	-	1.00	
		M-KM	2.00	2.00	-	0.50	
		BT-KM	2.00	2.00	-	0.50	
15.	Aizawl-Muthi village road	RCC.C-NO	10.00	-	3.00	4.00	
		RW-RM	50.00	-	80.00	50.00	
		FC-KM	2.00	2.00	0.50	0.50	
		IW-KM	1.00	1.00	0.80	0.50	
16.	Lunglei-Nghasih road	IW-KM	3.00	3.00	2.00	2.00	
		C-NC	15.00	7.00	-	5.00	
		RW-RM	20.00	-	20.00	10.00	
17.	Kanhmun-Medili River	S-KM	4.00	2.00	2.00	1.50	
		M-KM	4.00	2.00	2.00	1.50	
		BT-KM	4.00	2.00	-	1.00	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks.
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
9.	Champhai-Hnahlan road	FC-KM	20.00	5.00	1.50	0.50	
		IW-KM	15.00	-	0.50	-	
		S-KM	20.00	4.00	0.50	0.50	
		M-KM	20.00	4.00	0.50	0.50	
		BT-KM	20.00	4.00	0.50	0.50	
10.	Zobawk-Haulawng road	C-NO	20.00	5.00	3.00	3.00	
		RW-RM	80.00	10.00	-	-10.00	
		S-KM	12.00	-	-	-	
		M-KM	12.00	0.50	-	-	
		BT-KM	12.00	0.50	-	1.00	
11.	Hnahthial-Thingsai road	FC-KM	50.00	3.00	5.00	4.00	
		RW-RM	500.00	-	50.00	50.00	
		S-KM	3.00	2.00	-	1.00	
		M-KM	3.00	2.00	-	1.00	
		SV-KM	-	-	-	-	
		C-NO	50.00	-	5.00	5.00	
12.	Kawlchaw-Tongkawlawng road	IW-KM	5.00	-	2.50	2.00	
		C-NO	50.00	5.00	4.00	5.00	
		RW-RM	250.00	15.00	1.00	5.00	
		S-KM	2.00	1.00	1.00	1.00	
		BT-KM	2.00	1.00	-	1.00	
		M-KM	2.00	1.00	-	-	
		FC-KM	50.00	-	-	-	
		SPT Bridge	-	-	2.00	-	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
4.	Sairang-Langpui road	TW-KM	35.00	5.00	2.00	2.00	
		C-NO	15.00	5.00	2.00	2.00	
		RW-RM	50.00	15.00	75.00	50.00	
5.	Thanzawl-Chhipphir road	FC-KM	5.00	1.00	1.50	1.50	
		IW-KM	5.00	-	-	-	
		RW-RM	100.00	-	-	-	
		C-NC	225.00	-	-	-	
6.	Chekawn-E.Lungdar road	S-KM	5.00	-	-	-	
		M-KM	5.00	-	-	-	
		BT-KM	5.00	-	-	-	
		FC-KM	-	5.80	-	× 2.00	
		C-NO	20.00	-	8.00	8.00	
		IW-KM	4.00	-	4.00	3.00	
		RW-RM	100.00	-	-	-	
7.	Tamdil Approach road	S-KM	4.00	2.00	1.00	1.00	
		M-KM	4.00	2.00	-	1.00	
8.	Serchhip-Zawlpuoi road	FC-KM	2.00	-	1.00	1.00	
		M-KM	5.00	1.00	-	-	
		BT-KM	5.00	1.00	-	-	
		S-KM	5.00	1.00	-	-	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks.
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
2.	Diltlang-Chawngte road	FC-KM	12.00	2.00	8.00	10.00	
		C-NO	50.00	2.00	3.00	5.00	
		IW-KM	27.00	-	-	-	
		S-KM	10.00	2.00	-	-	
		M-KM	10.00	2.00	-	-	
		BT-KM	-	2.00	-	-	
		RW-RM	250.00	-	-	-	
	<u>VILLAGE ROAD (MNP)</u>						
1.	Bamuang-Hriphaw road	FC-KM	-	-	0.80	0.50	
		SPT Bridge	-	-	1.00	-	
		IW-KM	26.00	5.00	1.00	1.00	
		AMC-NO	50.00	-	10.00	5.00	
2	Chemphai-Phainuem via Burchep road	RW-RM	170.00	-	-	-	
		C-NO	25.00	-	18.00	15.00	
		M-KM	5.00	0.50	1.00	1.00	
		S-KM	5.00	-	1.00	1.00	
		BT-KM	5.00	3.50	-	0.50	
	Raiek-W.Lungdar road	FC-KM	10.00	5.00	1.00	5.00	
		RW-RM	25.00	-	20.00	10.00	
		C-NO	20.00	2.00	3.00	3.00	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
1	2	3	4	Target	Anticipated Achievement	Target	8
9.	Chawngte-Borapansury road	IW-KM	3.00	-	0.50	2.00	
		C-NO	70.00	10.00	3.00	18.00	
		RW-RM	50.00	40.00	30.00	35.00	
		FC-KM	25.00	-	-	-	
10.	Tlabung-Borapansury Road	C-NO	70.00	-	-	-	
		RW-RM	350.00	-	-	-	
		S-KM	35.00	0.50	0.50	2.50	
		M-KM	35.00	2.50	0.50	2.50	
		PT-KM	35.00	2.50	0.50	2.50	
11.	Approach road to Mamual	C-NO	5.00	2.00	4.00	2.00	
		RW-RM	30.00	-	30.00	15.00	
		C-NO	10.00	2.00	2.00	8.00	
		RW-RM	50.00	15.00	40.00	30.00	
		SD-RM	300.00	-	100.00	150.00	
<hr/>							
<u>VILLAGE ROAD (Other than MNP)</u>							
1.	Memit-Bairabi road	FC-KM	10.00	5.00	5.00	5.00	
		C-NO	20.00	2.00	14.00	10.00	
		RW-RM	15.00	15.00	-	-	
		SD-RM	-	-	-	-	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
5.	Sakawrdai-Zohmun Road	FC-KM	3.00	-	2.50	2.50	
		C-NO	85.00	10.00	-	5.00	
		RW-RM	200.00	70.00	-	25.00	
6.	Champhai-Tiau Road	IW-KM	5.00	-	-	-	
		C-NO	15.00	3.00	2.00	3.00	
		RW-RM	50.00	5.00	-	5.00	
		S-KM	2.00	4.00	-	-	
		M-KM	2.00	4.00	-	-	
		BT-KM	-	2.00	-	-	
7.	Vairengte-Saiphai road	C-No	25.00	3.00	15.00	10.00	
		RW-RM	150.00	-	-	-	
		S-KM	-	-	1.10	1.00	
		M-KM	-	3.00	0.70	1.00	
		BT-KM	-	3.00	-	-	
		IW-KM	5.00	-	0.50	0.50	
8.	Kawlchaw-Serkawr-Tuipang Road	FC-KM	3.00	3.00	1.10	2.00	
		IW-KM	5.00	-	-	-	
		C-No	25.00	-	-	-	
		RW-RM	100.00	-	-	-	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96.

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
2.	Aizawl-Tlawng-Reiek road	BT-KM	15.00	-	-	-	
		M-KM	15.00	-	-	-	
		S-KM	15.00	-	4.00	5.00	
		IW-KM	8.00	-	-	-	
		C-NO	45.00	10.00	8.00	5.00	
		RW-RM	100.00	10.00	5.00	8.00	
3.	S.Hlimen-Samtlang-Lurg- leng Road	FC-KM	-	3.00	3.00	3.00	
		C-NO	30.00	3.00	7.00	5.00	
		RW-RM	150.00	10.00	50.00	30.00	
		S-KM	10.00	2.00	0.28	0.50	
		M-KM	10.00	2.00	0.56	1.00	
		BT-KM	10.00	2.00	0.28	1.00	
4.	Phaileng-Suengpuilawn Road	C-NO	85.00	3.00	8.00	10.00	
		RW-KM	450.00	-	-	5.00	
		S-KM	-	5.00	-	0.50	
		M-KM	-	5.00	-	0.50	
		BT-KM	-	5.00	-	-	
		IW-KM	2.00	-	-	-	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
		S-KM	30.00	5.00	0.50	0.50	
		M-KM	30.00	5.00	2.00	1.50	
		BT-KM	30.00	5.00	2.00	2.00	
5.	Saiha-Bualpui-Sangau Road	IW-KM	22.00	15.00	-	-	
		C-NO	90.00	10.00	6.00	6.00	
		RW-RM	250.00	30.00	59.50	50.00	
		S-KM	40.00	1.00	1.00	1.00	
		M-KM	40.00	1.00	-	1.00	
		BT-KM	35.00	1.00	2.00KM	2.00	
		B/W-RM	-	-	240.00RM	-	
7.	Samebawk-Selesih Road	C-No	50.00	-	-	10.00	
		SD-KM	2.00	-	-	50.00	
		RW-RM	170.00	-	60.00	80.00	
		BT-KM	10.00	-	1.50	5.00	
	<u>OTHER DISTRICT ROAD(ANP)</u>						
1.	Bilkhawthlir-Chemphai rd.	IW-KM	2.00	-	-	-	
		S-KM	15.00	3.00	0.50	1.00	
		M-KM	15.00	3.00	0.50	1.00	
		BT-KM	15.00	3.00	0.50	1.00	
		C-NO	40.00	-	17.00	12.00	
		RW-RM	200.00	-	-	-	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. no.	I-tem	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
1	2	3	4	Target	Anticipated Achievement	Target	8
		BT-KM	15.00	8.00	10.00	15.00	
		SD-KM	6.00	0.10	-	5.00	
		RW-KM	250.00	70.00	-	50.00	
2.	LUNGBEN-CHAUNGTE ROAD	IW-KM	22.00	-	-	-	
		C-NO	90.00	6.00	24.00	25.00	
		RW-KM	270.00	25.00	56.00	45.00	
		S-KM	40.00	13.00	3.25	5.00	
		M-KM	40.00	13.00	10.00	8.00	
		BT-KM	40.00	13.00	10.00	10.00	
3.	Hnahthial-S.Vanlaiphai Road	IW-KM	20.00	-	-	-	
		C-NO	72.00	5.00	11.00	5.00	
		BW-KM	250.00	50.00	90.00	25.00	
		S-KM	27.00	7.00	4.245	3.00	
		FC-KM	8.00	-	0.50	-	
		M-KM	27.00	7.00	5.00	4.00	
		BT-KM	22.00	7.00	2.50	2.00	
		LD-KM			130RM	25.00	
4.	Tuipuibari-Bari-W.Kawnpui	BT	17.00	10.00	4.00	10.00	
5.	Kolasib-Buhchangphai-Saihapui Sand Quarry	FC-KM	20.00	1.00	-	-	
		IW-KM	18.00	-	-	-	
		C-NO	81.00	15.00	-	-	
		RW-RM	250.00	30.00	-	-	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<u>STATE HIGHWAY</u>							
1.	Kolasib-Bairabi-Zamuang Road	FC=KM	28.00	6.00	5.69	4.00	
		IW-KM	2.00	-	2.00Km	-	
		C-NO	130.00	20.00	47.00	25.00	
		RW-RM	742.00	150.00	155.00	100.00	
		S-KM	56.00	5.00	10.00	5.00	
		M-KM	56.00	5.00	5.00	5.00	
		BT-KM	72.00	5.00	2.00	5.00	
2.	Aizawl-Thanzawl-Lunglai Road	FC-RM	24.00	-	11.30	-	
		IW-KM	67.00	13.00	10.99	13.00	
		C-NO	212.00	15.00	14.00	12.00	
		RW-RM	1000.00	100.00	138.00	100.00	
		S-KM	90.00	20.00	1.00	5.00	
		M-KM	100.00	20.00	2.00	10.00	
		BT-KM	123.00	20.00	17.90	20.00	
<u>MAJOR DISTRICT ROAD</u>							
1.	Seling Tipaimukh Road	S-KM	15.00	-	-	-	
		C-NO	77.00	10.00	14nos	30.00	
		IW-KM	20.00	-	-	-	
		LD-KM	-	2.50	5.00	10.00	
		M-KM	15.00	2.50	-	-	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

ANNEXURE-II

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	Planning and Research			Purchase of lab. equipment.	Purchase of lab. equipment.	Purchase of new testing equipments and spare parts and for conducting different trainings.	
	Survey			Re-survey of existing alignment improvement of curves and grades etc.	Re-survey of existing alignment improvement of curves and grades etc.	Improvement of various curves and grades of various roads.	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks.
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	<u>ROADS & BRIDGES :</u>						
	Purchase of Machinery and Equipment.			R/Roller-6nos Stone cumber- 2 nos. Hot mix plant-1No. Tipper Truck- 4 nos. Compressor-2 nos.	1.R/Roller-6nos. 2.Stone cumber- 2 nos. 3.Hot mix plant-1 nos. 4.Tipper Truck- 4 nos. 5. Compressor- 2 nos.	1.Bulldozer-50=1nos. 2.Wheel loader-1 no. 3.Tipper Truck-2 nos 4.Tractor with trailer - 3 nos. 5.Stone crusher-2 nos. 6.Air compressor-2 nos. 7.Crane 8 tan-1 no. 8.Dyfer 8-10 tan-1 no. 9. 5-8 tan-1 no. 10. 3-5 tan -1 no. 9.Tools & accessories for workshop a)Lead Machine-1no. b)Drilling - 1 no. c)Milling -1no. 10.Steam fir cleaning and washing machine-1no. 11.Guntry crane 3-5 tan-1 no. 12.Terque wrench light heavy-1 no.	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
7.	<u>Area to be covered with plantation of foods Plats :</u>						
	a) Mulberry	Acre	100	300	300	500	
	b) Eri	Acre	100	60	60	100	
	c) Tasar	Acre	60	50	50	50	
	d) Muga	Acre	60	40	40	40	
8.	<u>Production of silk :</u>						
	a) Mulberry	Kg.	2000	1000	1000	1050	
	b) Eri	Kg.	1000	500	500	550	
	c) Tasar	Kg.	500	135	135	136	
	d) Muga	Kg.	5	5	5	6	
9.	<u>No. of Families to be assisted :</u>	Nos.	500	200	200	200	
10.	Production of clothes	Meter.	1500	400	400	500	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<u>SERICULTURE :</u>							
1.	Construction of Buildings.	Nos.	50	29	29	10	
2.	No. of Farmers to be trained	Nos.	300	100	100	100	
3.	No. of materials to be trained.	Nos.	15	4	4	-	
4.	No. of B.Sc. to be trained	Nos.	2	2	2	-	
5.	<u>Production of DFCS :</u>						
	a) Mulberry	Nos.	2.00	0.50	0.50	0.55	
	b) Eri	Nos.	0.30	0.08	0.08	0.10	
	c) Tasar	Nos.	1.50	0.40	0.40	0.50	
	d) Muga	Nos.	0.025	0.007	0.007	0.10	
6.	<u>Area to be covered</u>						
	<u>Cocoons :</u>						
	a) Mulberry	lakh Kg.	8.50	0.18	0.18	0.20	
	b) Eri	Lakh Kg.	0.06	0.015	0.015	0.020	
	c) Tasar	Lakh Nos.	15.00	7.00	7.00	7.10	
	d) Muga	Lakh Nos.	0.50	0.15	0.15	0.20	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

ANNEXURE-II

1. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
	2	3	4	5	6	7	8
	<u>MINES AND MINERALS</u>	Nos	1000	143	143	133	
a)	Direction of Inves- tigation	No of Items		174	17	5	
b)	Ground Water Management	No of villages		60	60	60	
c)	Mineral Investigation and Management	No of villagers		60	60	60	
d)	Geo-technical Investigation	No of Items		6	6	6	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks	
1	2	3	4	5	6	7	8	
v.	<u>Khadi & Village Industries</u>							
	a) <u>Within the perview of KVIC</u>							
	i	Production	Rs in lakh	800.00	150.00	150.00	150.00	Figures shown are not cumulative.
	ii	Employment	No.'000	0.766	0.705	0.705	0.705	
	b) <u>Outside the perview of KVIC</u>							
	i.	Production	Rs in lakh	NOT APPLICABLE				
	ii	Employment	No.'000	NOT APPLICABLE				
vi	<u>District Industries Centre</u>							
	a)	Unit registered	No	1000.0	200	200	200	- do -
	b)	No. of artisans assisted	No	1.500	0.399	0.300	0.300	
	d)	Financial assistance obtained from financial institutions including Banks	Rs in lakh	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	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
1	2	3	4	5 Target	6 Anticipated Achievement	7	8
INDUSTRY & MINERALS:							
i	<u>Village & Small Industries</u>						
	a) Unit functioning	No.'000	1.2000	0.200	0.200	0.2000	Figures shown are not cumulative.
	b) Production	Rs in lakh	2500.00	500.00	500.00	500.00	
	c) Persons employed	No.'000	6.00	1.200	1.200	1.200	
ii	<u>Industrial estates/areas</u>						
	a) Estate Area Functioning	Nos(cum)	6	3	3	3	- do -
	b) No. of Units	No.'000	0.050	0.020	0.020	0.020	
	c) Production	Rs in lakh	35.00	40.00	40.00	40.00	
	d) Employment	No.'000	1.000	0.400	0.400	0.400	
iii	<u>Handloom Industry</u>						
	a) Production	M.Metres	2.00	0.30	0.30	0.30	- do -
	b) Employment	No.'000	13.320	1.990	1.990	1.990	
iv.	<u>Handicraft Industry</u>						
	a) Production	Rs in lakh	200.00	40.00	40.00	40.00	- do -
	b) Employment	No.'000	0.600	0.120	0.120	0.120	

Physical Targets and Achievements During the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
	c) Pumpset	No.	5	1	-	-	
	d) TV	No	2	-	-	-	
	e) Lantern	No	150	25	-	-	
	f) Radio Set	No	250	-	-	-	
	iv) <u>Wind Energy Programme :</u>						
	a) Wind mapping Project	No	1	1	-	-	
	b) Wind Monitoring Project	No	1	1	-	-	
	v) Mobile Exhibition Van	No	1	-	-	-	completed.
	vi) Energy Park	No	1	completion	completion	-	
8.	Integrated Rural Energy Programme (IRLP).	No	8 CD Blocks	Spillover 3 Blocks + 1 new Block.	Same as column 5	1 new Block.	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96.

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
	b) <u>Constn. of Buildings :</u>						
	i) Multi-storeyed building at Aizawl Power House complex.	%	100	completion	80%	100%	
	ii) Departmental Complex at Zuangtui.	%	100	-	-	-	
	iii) IREP building at Zuangtui.	%	100	-	-	-	completed.
6.	Rural Electrification.	Village.	250	50	50	-	
7.	<u>Non-Conventional Sources of Energy (NCS&E) :</u>						
	i) Biomass gasifier power generation 1x20 Kw.		1x20 KW	completion	1x20 KW	1x20 KW	
	ii) Solar Water heating System.		2x500 LFD 5x250 LFD 10x100 LFD	5x100 LFD	1x500 LFD 2x250 LFD 4x100 LFD	1x250 LFD 2x100 LFD	
	iii) <u>Solar Photovoltaic :</u>						
	a) Domestic lights.	Nos.	1200	240(3vill)	52(5villages)	260(5vill)	
	b) Street lights.	Nos.	150	30(3vill)	40(8villages)	35(5vill)	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
i.)	Underground 11 KV line	Km	3.5	-	-	-	
iii.)	Underground LT line	Km	3	-	-	-	
iv.)	Changing of conductor of existing 11 KV line by ACSR Paccoon.	Km	16	-	-	-	
v.)	Construction of 4 Km 11 KV line on tower.	Km	completion	-	-	-	completed
vi.)	Commissioning of 2x6.3 MVA, 33/11 KV Transformer at Tlangnuam replacing the existing 2x2.5 MVA.		completion	2x6.3 MVA	2x6.3 MVA	-	
5.	<u>General :</u>						
a)	Survey & Investigation of Hydel Projects.		completion of Kolodyne +10 Mini/Micro hydel projects.	completion of investi- gation of Kolodyne Phase-I & Start of 3 Mini/Micro Hydel Pro- jects.	completion of Kolodyne Phase- I including preparation of DPR & Continuan- ce of 3 Mini/Mi- cro hydel pro- jects.	completion of 3 Mini/ Micro hydel projects & start of 3 new ones.	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
1	2	3	4	Target	Anticipated Achievement	Target	8
(iii)	33 KV Line bays :		completion.	-	-	completion	
	2 Nos. at Lunglei						
	1 No. at Lungsen						
	1 No. at Vairengte.						
(B)	<u>Distribution :</u>						
i)	33 KV lines	Km	80	6	6	27	
ii)	11 KV lines	Km	200	20	25	46	
iii)	LT lines	Km	450	32	32	69	
iv)	33 KV Sub-Station	No	8	7	3	3	
v)	11/0.4 KV Distbn. S/Stn.	No.	210	13	13	45	
		MVA	23	1.53	1.53	6.23	
vi)	Street lights	No	6000	500	500	600	
vii)	Service Connection	No	10000	2000	2000	2000	
(C)	<u>Master Plan for System Improvement in Aizawl Town</u>						
i)	Modification of existing distribution S/Stn. & Construction of new distribution S/Station.	Nos.	57	10	10	-	

41 -
Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

ANNEXURE-II

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
	<u>(ii) Sub-Stations :</u>						
(a)	132/33 KV Aizawl(Zemabawk) Tower(Modification).		completion	-	-	-	
(b)	132/33 KV Saitual S/S (2x6.3 MVA)		completion	-	-	-	
(c)	132/33 KV Khawzawl S/S (2x6.3 MVA)		completion	-	-	-	
(d)	132/33 KV Lungdar 'E' (1x6.3 MVA)		completion	-	-	-	
(e)	132/33 KV Luangmual(N&W) Mizoram (1x12.5 MVA)		completion	30%	25%	completion	
(f)	132 KV Bilkhawthlir S/S (Sw.Station)		completion	-	-	-	
(g)	33/11 KV Darlawn S/S (2x2.5 MVA)		completion	-	-	-	
(h)	33/11 KV Ngopa S/Stn.		completion	-	-	-	
(i)	33/11 KV Hlabung S/Stn		completion	-	-	-	

Contd..42/-

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	vi)	33 KV Marpara (2x2.5 MVA)	completion	completion	80%	completion	
	vii)	33 KV Lawngtlai (2x2.5 MVA)	completion	completion	80%	completion	
	viii)	Upgradation of Lunglei Sub-Station to 132 KV Level.	completion	completion	completion	-	
	(b)	<u>8th Plan New Transmission Schemes Phase-I</u>					
	i)	<u>Lines</u>					
	(a)	132 KV S/C Khawzawl-Lungdar (50 Km)	completion	-	Preliminaries	40%	
	(b)	132 KV S/C Khawzawl-Angopa (60 Km)	completion	Preliminaries	Preliminaries	40%	
	(c)	132 KV S/C Saitual-Larlawn (50 Km)	completion	Preliminaries	Preliminaries	40%	
	(d)	66 KV LILC of Vairengte-Kolasib at Bilkhawthlir (1.5 Km)	completion	-	-	-	
	(e)	132 KV S/C Lungsen-Tlabung (25 Km)	completion	Preliminaries	Preliminaries	-	
	(f)	132 KV D/C LILC of Luangmual (PG) Zemabawk (Mizoram) at proposed Luangmual (NEW) Sub-Station (1 Km).	completion	-	-	100%	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<u>4. Transmission & Distribution:</u>							
<u>(A) Transmission</u>							
a) <u>7th Plan Ongoing Lines</u>							
	i) 132 KV Zemabawk-Khawzawl (87 Km)		completion	-	-	-	completed
	ii) 132 KV Zemabawk-W.Phaileng (60 Km)		completion	completion	95%	completion	
	iii) 132 KV Serchhip-E.Lungdar (45 Km)		completion	completion	85%	completion	
	iv) 132 KV Serchnip-Marpara (85 Km)		completion	90%	80%	completion	
	v) 132 KV Lunglei-Lungsen (35 Km)		completion	completion	30%	completion	
<u>Sub-Stations :</u>							
	i) 66 KV Khawzawl (2x2.5 MVA)		completion	completion	80%	completion	
	ii) 66 KV W.Phaileng (2x2.5 MVA)		completion	completion	80%	completion	
	iii) 66 KV Saitual (2x2.5 MVA)		completion	completion	80%	completion	
	iv) 33 KV E.Lungdar (2x2.5 MVA)		completion	completion	80%	completion	
	v) 33 KV Lungsen (2x2.5 MVA)		completion	completion	80%	completion	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
1	2	3	4	Target	Anticipated Achievement	7	8
iii)	Maicham Minihydel	MW	2.00	100%	100%	-	
iv)	Teirei Minihydel	MW	3.00	20%	20%	75%	
v)	Maipanglui Minihydel	MW	3.00	20%	20%	75%	
vi)	Paad-Clabung	MW	4.50	Preliminaries	Preliminaries	20%	
vii)	Lomsial	MW	5.20	-do-	-do-	30%	
viii)	Maicham Stage-II	MW	2.50	-do-	-do-	10%	
ix)	Serlui 'B' Hydel Project	MW	2.00	25%	10%	30%	
x)	Maerial Hydel Project (60MW)	MW	-	Preliminaries	-	Preliminaries	Anticipated physical achievement NIL due to surrender of fund.
xi)	Maiphah (0.75 MW)	MW	0.75	-	-	-	
xii)	Ngengrual	MW	2.00	-	-	20%	
xiii)	Lunghmul	MW	0.2	-	-	Preliminaries	
TOTAL HYDEL			27.6 MW	2 MW	2 MW		

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<u>POWER</u>							
1.	Renovation & Modernisation of Power Stations.		R & M of diesel Power Stations at Aizawl, Kolasib and Luangmual and also for hydro Power Stations based on the schemes to be formulated.	Completion of 3 Diesel Power Stations & taking up of 3 Mini/Micro hydel stations.	Completion of Aizawl & Kolasib Power houses & continuation of 3 Mini/Micro hydel stations. Also completion of 6x250 Kw LG Sets of 11 Stations in rural areas.	Completion of 2x800KW DG Sets at Luangmual P/H & 3 Mini/Micro hydel stations. Also completion of all the remaining sets of 11 stations in rural areas.	
2.	<u>Diesel Generation :</u>						
	(i) Augmentation of LG Sets (5x1 MW) at Luangmual Power House.	MW	5	-	Preliminaries.	Completion.	
3.	<u>Hydel Generation :</u>						
	1) Tuisumpui Mini Hydel	MW	0.45	-	-	-	completed.
	ii) Tuipui Mini Hydel	MW	0.50	-	-	-	completed.

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
	2	3	4	5	6	7	8
INOR IRRIGATION:							
a)	Potential created	'000Ha	4.050	0.525	0.525	0.525	
b)	Potential Utilised	'000Ha	3.500	0.510	0.510	0.510	
<u>2. DIRECTION & ADMINISTRATION</u>							
a)	Maint. of Posts	No	250	73	73	117	
b)	Division (new)	No	3	-	-	1	
c)	Sub-Division (new)	No	3	-	-	2	
3.	CONSTRUCTION OF BUILDING	No	31	6	6	6	
4.	MAINT. OF BUILDING	No	74	80	80	80	
5. PURCHASE OF							
a)	Gypsy	No	10	-	-	1	
b)	Truck/Bjs	No	8	-	-	-	
c)	JCB, Loader	No	L.S.	-	-	-	
6. UNDERGROUND WATER							
a)	Potential created	Ha	100	-	-	-	
b)	Potential Utilised	Ha	50	-	-	-	

Contd...37/-

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

MEDIUM IRRIGATION

1.	Hat Valley Project	%	100%	starting of project	-	20%	
2.	Chandur Project	%	100%	starting of project	50%	50%	

Contd...36/-

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	3. Purchase of survey equip- ment.	LS	LS	LS	LS	LS	
	4. Construction of survey station mark.	No.	2500	200	200	200	
	5. Purchase of vehicle.	No.	11	-	-	-	
IV. SURVEY TRAINING E							
(Other Expenditure)							
	1. In-Service Training	No.	60	10	12	10	
	2. Pre-Service Training.	No.	100	7	-		
	3. Refresher Course	No.	150	30	30	30	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8

II. STATISTICS & EVALUATION :

1. Strengthening of Organisation

(New creation of Posts).

a) Group - A	No.	1	1	1	-
b) Group - B	No.	16	1	1	1
c) Group - C	No.	100	-	-	1

2- Printing of Maps. LS LS LS LS LS

III. MAINTENANCE OF LAND RECORDS :

1. a) In compact areas	Hec.	17000	2500	2500	2500
b) Land holdings in scattered areas.	Hec.	5000	1000	1000	1000

2. Strengthening of Organisation (New creation of posts).

a) Group - A	No.	-	-	-	1
b) Group - B	No.	20	2	2	5
c) Group - C	No.	36	4	4	4

Contd... 34/-

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

LAND REFORMS1. DIRECTION & ADMINISTRATION :1. Construction

a) Construction of Directorate building.	No.	1 in progress	1 in progress	1 in progress	1 in progress	
b) Construction of District Office.	No.	2	-	-	-	
c) Construction of staff quarter	No.	9	1	1	1	
2. Purchase of M & E	LS	LS	LS	LS	LS	
3. Purchase of Vehicle	No.	5	-	-	-	
4. House site Plan.	No.	20000	400	400	500	
5. Strengthening of Organisation (New Creation of Posts).						
a) Group B	No.	6	-	-	2	
b) Group C	No.	61	-	-	2	

Contd ..

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96		Remarks
				Target	Anticipated Achievement	Target		
1	2	3	4	5	6	7	8	
STATE LEVEL MONITORING CELL:								
1.	2501 00 Special Programme for <u>Rural Development</u>							
	001-Direction, SLMC&IAC	Staff	17	18	1 existing	13 existing	7 new	
	201-Block Devel Admn.	staff	226	226	266 existing	266 existing		
	202-DWCRA a) Salary	staff	24	17	17	"	17	"
	b) I.G.A.	Groups	335	50	50		45	
101	01 - IRDP Subsidy	families	12080	2667	2667		2200	
	003-TRYSEM (Stipend)	youths	4000	800	800		800	
	203-TRYSEM (Infra)	Institution	50	30	30		30	
2505	00- <u>RURAL EMPLOYMENT</u>							
	01--Jawahar Rozgar Yojana (JRY)	Lakhs mandays	5.00	1.37	1.37		1.10	
60	(1)-Employment Assurance Scheme (EAS)	"	NA	1.88	1.88		2.57	
	(2)-Centrally Rural Sanitation Programme (CRSP)	"	NA	0.17	0.17		0.13	

Contd...32/-

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
<u>RURAL DEVELOPMENT :</u>							
1.	<u>DIRECTION AND ADMINISTRATION</u>						
	Creation of post.	Nos.	123	5	-	5	
2.	<u>SOCIAL EDUCATION</u>						
	Construction of Jeepable road.	Kms.	308	185	184	185	
3.	<u>RURAL COMMUNICATION</u>						
	Constn. of jeepable road	Kms	346.8	24	-	24	
	Imprvt. of jeepable road	Kms					
4.	<u>HOUSING FOR PROJECT STAFF</u>						
	Constn. of Block Buildings	Nos.	LS	25	25	25	
5.	<u>RURAL HOUSING</u>						
	Purchase of GCI Sheets.	Bndls.	62952	6624	6624	6624	
6.	<u>NEW LAND USE POLICY</u>						
	a) Project Implementation	L.S.	LS				
	b) Agri. & Allied		31070	N-8603	N-8445	New-10,000	
	c) A.H.& Vety.	Fams.	25920	0-12,225	0-12,225	Old-13,115	
	d) Industry		7810				
	e) Link Road	Kms	540	20	20	-	
7.	<u>NATIONAL PROG. ON IMPROVED CHULHAS</u>						
	Installation of Improved Chulhas.	No	20,000	4,000	4,000	4,000.	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
7.	Agril. Credit Stab. Fund	-Nos.	1-F	1-F	1-F	1 No. -	for fostering.
8.	Public Sector & Other Undertaking.	-do-	6-F	60-F 12-o	60-F 12-o	88 Nos.-	-do-
9.	Coop. Training & Edn.	-do-	1-F	3-F	3-F	1 No. -	-do-
10.	Other Expdr. (Coop.)	-do-	1535-F 511-o	390-F 220-F	390-F 220-F	809 Nos -	-do-

Contd...30/-

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

COOPERATION :

1.	Direction & Administration.	Nos.	51-existing 63-for propose creation.	Maintenan- ce of exis- ting staff- 51 & 3 post to be crea- ted.	Maintenan- ce of exis- ting staff- 51.	1. Jt.RCS - 1 No. 2. DRCS - 3 Nos. 3. ARCS - 4 Nos. 4. SICS - 6 Nos. 5. JICS - 8 Nos. 6. Steno Grade-III-1 No. 7. Despatch Rider. - 3 Nos. 8. U.D.C. - 2 Nos. 9. L.D.C. - 2 Nos. 10. Driver - 2 Nos. 11. Feon - 2 Nos. 12. Chowkider-2 Nos.	
2.	Training & Education	Nos.	1800	100	100	120 Nos.- For fostering	
3.	Audit of Coop.	-do-	12	5	5	5 Nos.-	-do-
4.	Multi- & Rural Coop.	-do-	380-F	104-F 30-O	104-F 30-O	256 Nos -	-do-
5.	Credit & Banking Coop.	-do-	12-F	3-F	3-F	10 Nos.-	
	Co-operative Societies	-do-			30-F	11 Nos	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks.
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
6.	Produce of some selected forest product.						
	a) Timber	'000 Cum	125	25	25	25	
	b) Fuelwood	"	500	100	100	100	
	c) Bamboo Commercial Industrial	'000 M.T.	1750	350	350	350	
	d) <u>Minor Forest Produce:</u>						
	i) Cinamon	'000 MT	0.5	0.1	0.1	0.1	
	ii) Cane	'000 MT	250	50	50	50	
	iii) Thatch	'000 MT	35	7	7	7	
	iv) Sand	'000 CVM	100	20	20	20	
	v) Broomsticks	'000 MT	25	5	5	5	
	vi) Stone	'000 Cum	100	20	20	20	
	vii) Fish	'000 Tonnes	2.5	0.5	0.5	0.5	

Contd..28/-

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<u>FORESTRY & WILDLIFE</u>							
1.	Plantation of quick growing species	'000 Hac.	50	8	8.09	8	
2.	Economic & Commercial	'000 Hac.	-	-	-	-	
3.	Social Forestry	'000 Hac.	10	-	-	-	
4.	<u>Afforestation</u>						
	a) Trees Planted	'000 Nos.	1,00,000	16000	16180	16000	
	b) Trees survived	'000 Nos	-	LS	LS	LS	
5.	<u>Communication</u>						
	a) New Roads	KM	40	8	1	8	
	b) Improvement of existing roads	"	LS	LS	LS	LS	

Contd...27/-

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
5. EXTENSION AND TRAINING :							
	i) Publication of extension materials, half yearly magazine, Book, Booklet etc.	Nos.	-	L.S	L.S	L.S	
	ii) Maintenance of existing Demonstration Fish Farms	Nos.	-	4	4	4	
	iii) Competition on fish production to improve fish productivity	Unit	-	-	-	3	
	iv) Stipend for :-						
	a) Post Graduate Certificate Course in Fisheries Science	Nos.	-	2	1	2	
	b) Fishery Demonstrator Course	Nos.	-	2	2	2	
	c) M.Sc Fisheries Course	Nos.	-	1	-	1	
	d) Inservice Training	Nos.	-	L.S	-	L.S	
6. Marketing :-							
	i) Construction and Establishment of Ice Plant at Bilkhawthir	No.	-	1	-	1	
	ii) 50% State matching fund for Cold Chain scheme under CSS programme	Nos	-	1	1	1	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	iv) Fish Seed production from the Departmental fish farm	lakhs	-	30	30	30	
	v) Establishment of Fish Seed Farm at Zawlnuam	No.	-	-	-	1	
3.	<u>Fresh Water Aquaculture :</u>						
	i) Area to be covered under FFDA(CSS) and subsidy for 50% state share contribution	Hac.	-	25	25	35	
	ii) Procurement and distribution of Fish Seeds at 50% subsidy.	lakhs	-	20	-	15	
	iii) Supply of Fish Feeds for sale at 50% subsidy	Qtls.	-	200	-	200	
	iv) Fish production land from culture and capture sector	'000 Tons	-	2.50	2.50	2.50	
	<u>Development of Riverine Fisheries :</u>						
	i) Stocking of Fish Seeds	Lakhs	-	1.50	1.50	3.00	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
<u>F I S H E R I E S</u>							
1. <u>DIRECTION & ADMINISTRATION :</u>							
	i) Creation of new posts						
	Group 'A'	Nos.	18	-	-	1	
	Group 'B'	Nos.	25	-	-	1	
	Group 'C'	Nos.	63	-	-	3	
	Group 'D'	Nos.	71	-	-	2	
	ii) Construction of staff qtrs.		Nos-	-	-	L/S	
<u>INLAND FISHERIES :</u>							
2: <u>Fish Seed Production-cum-farming :</u>							
	i) Maintenance of existing fish seed farms		Nos.	5	4	4	
	ii) Establishment and construction of Fish Seed Farm at Tamdil		No.	-	-	1	
	iii) Purchase of inputs like fish seeds, fertilizers including country boat and polythene pipes		No.	-	-	L/S	

Contd..24/-

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
11.	Fodder Seed Production Farm	Cum Nos	1	1	1	-	
12.	Fodder Seed Production	Quintals	50	20	20	35	
13.	Veterinary Hospital	Cum Nos	6	5	5	5	
14.	Veterinary Dispensary	Cum Nos	58	30	50	13	
15.	Vety First Aid Centres	Cum Nos	90	17	17	18	
16.	Rinderpest Surveillance Check Post	Cum Nos	10	6	6	8	
17.	No. of F.M.D. Vaccination performed	'000 Nos	125	50	52	75	
18.	No. of vaccination performed for other diseases.	'000 Nos	3900	2200	2200	3200	
<u>III. Dairy Programme.</u>							
1.	Liquid Plant	Cum Nos	4	3	3	4	
2.	Dairy Co-op Union	Cum Nos	1	1	1	1	

Contd..23 /-

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	U n i t	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<u>A.H. & Vety:</u>							
<u>I. General Animal Husbandary and Dairy Development:</u>							
	1. Milk	'000 Tonnes					
		litres	18.00	14.00	14.00	16.00	
	2. Egg	Lakhs Nos	32.00	28.00	28.00	20.00	
	3. Meat	'000 tonnes	1.00	0.55	0.55	0.70	
	4. Chicken Meat (Broiler Etc)	lakhs nos	20.00	15.00	15.00	17.00	
<u>II. Animal Husbandry & Veterinary Programme:</u>							
	1. Artificial insemination Centres	Cum Nos	50	15	15	45	
	2. No. of A.I. performed	'000 Nos	12	9	9	10	
	3. Liquid Nitrogen Production Plan	Cum Nos	2	2	2	7	
	4. Cattle Breeding Farm	Cum Nos	7	7	7	7	
	5. Mithun Breeding Farm	Cum Nos	1	1	1	-	
	6. Poultry Production Farm	Cum Nos	10	10	10	10	
	7. Pig Breeding Farm	Cum Nos	6	5	5	5	
	8. Register slaughter House	Cum Nos	1	1	-	1	
	9. Rabbit Production Farm	Cum Nos	1	1	1	-	
	10. Goat Production Farm	Cum Nos	1	-	-	1	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<u>2402 SOIL & WATER CONSERVATION :</u>							
	001-Direction & Admn.(post)	Nos.	144	2 nos.	2 Nos.	43 Nos.	
	001-Soil Survey & Testing	Ha.	10,000	2000	1000	3000	
	102-Soil Conservation including Water Conservation	Ha.	8,700	2090	1925	3500	
	103-Land Reclamation & Development	Ha.	8,400	1923	1405	2000	
	109-Extension & Trg(post)	No.	20	5 Nos.	5 Nos.	5 Nos.	
	<u>800-Other Expenditure</u>						
	a) Constn.of Building	No.	44	17	11	15	
	b) Constn.of Road	Km	30	6	6	10	
TOTAL BF 2402 :		No/Ha/Km	28/27,000/30	24/6013/6	18/4330/6	63/8500/10	
<u>2407 PLANTATION</u>							
	01 Tea	Ha.	100	55	53	50	
	02 Coffee	Ha.	200	170	145	145	
	03 Rubber	Ha.	300	155	145	200	
	00 Others	Ha.	200	199	150	200	
TOTAL OF 2407 :		Ha.	800	579	493	595	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
	2) Fencing materials and Trailing support like Barbed wire, galvanised wire etc. for distribution at 50% subsidy	Tonnes	-	50	50	50	
	3) Maintenance of Farm Machineries like Bull Dozer (6 nos) and Tractor (3 nos)	No	-	-	-	9	
<u>15. HORTICULTURE RESEARCH & EDUCATION :</u>							
	1) Stipend	No.	-	5	5	5	
	2) Bookgrant	No-	-	5	5	5	
	3) Travelling expenses	No.	-	5	5	5	
	4) Office expenses	No.	-	L.S	L.S	L.S	
	5) Other charges	No.	-	L.S	L.S	L.S	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	3) Publication of Journal Booklets etc.	Nos.	-	20,000	20,000	20,000	
	4) Purchase of Books	No.	-	1,000	1,000	500	
	5) Office expenses	No-	-	L.S	L.S	L.S	
B. HORTICULTURE DEMONSTRATION :							
	1) Purchase of inputs like plant Protection Chemicals, Fertilizers Seeds, planting materials, Tools & Implements etc. for Demonstration.	L.S	-	L.S	L.S	L.S	
	2) Maintenance of Demonstration plots (cultural operation etc)	L.S	-	L.S	L.S	L.S	
14. HORTICULTURE ENGINEERING :							
	1) Purchase of garden Tools & Implements for distribution at 50% subsidy	No.	-	1,000	1,000	1,000	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
11. MANURES & FERTILIZERS :							
	1) Purchase of N.P.K Fertilizers including Micro nutrient	Tons	-	25	25	25	
	2) Transportation subsidy and handling charges	L.S	-	L.S	L.S	L.S	
12. PLANT PROTECTION :							
	1) Purchase of Chemicals for sale at 50% subsidy	Tonnes	-	8	8	8	
	2) Cost of P.P Equipments for distribution at 50% subsidy	No	-	50	50	100	
	3) Miscellenous contingencies and Office expenses	L.S	-	L.S	L.S	L.S	
13. EXTENSION & FARMER TRAINING :							
	1) Purchase of communication equipments like Camera, TV, VCR etc.	No.	-	10	10	10	
	2) Exhibition, Fair, Seminar etc.	Nos-	-	-	-	L.S	

....18/-

- 16 -
 Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
 for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
10. HORTICULTURE FARMS AND QUALITY SEED PRODUCTION							
	1) Salary/T.E of Staff	Nos.	-	3	3	3	
	2) Office contingencies	No-	-	L.S	L.S	L.S	
	3) Maintenance of existing Farms	No.	-	10	10	10	
	4) Purchase farm inputs	L.S	-	L.S	L.S	L.S	
	5) Purchase of Farm ma- chineries	L.S	-	L.S	L.S	L.S	
	6) Transportation and other charges	L.S	-	L.S	L.S	L.S	
B. HORTICULTURE SEED DISTRIBUTION :							
	1) Purchase of seeds/seed- lings etc. for distribu- tion on Special occa- tion like YMA Day, MHIP Day, Chapcharkut and Independence Day	L.S	-	L.S	L.S	L.S	
	2) Other charges	L.S	-	L.S	L.S	L.S	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
9. DIRECTION AND ADMINISTRATION:							
A. DIRECTION :							
	a) Salary/T.E of Officer and Staff	No.	-	-	-	4	
	b) Wages	No.	-	-	-	10	
	c) Rents	No.	-	-	-	3	
	d) Maintenance of existing heavy/light vehicles	No.	-	-	-	4/7	
B. ADMINISTRATION :							
	1) Salary/T.E of Officer and Staff	No.	-	29	29	56	
	2) Wages	No.	-	20	20	30	
	3) Rents	Nos.	-	10	10	12	
	4) Construction of DHO Office at Lunglei, Khawzawl & Tuidam	No.	-	4	4	3	
	5) Maintenance of existing buildings	No.	-	20	20	20	
	6) Maintenance of existing light vehicles	No.	-	-	-	8	
	7) Office expenses	L.S	-	-	-	-	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
6. MUSHROOM DEVELOPMENT :							
	1) Supply of Spawn making materials	Ton/No	-	5,000	5,000	10,000 bottle spawn	
	2) Maintenance of laboratories.	Nos.	-	-	-	2	
	3) Office expenses	L.S	-	-	-	L.S	
7. PLANTATION CROPS :							
	1) Purchase of Arecanut, coconut, Tung etc. seeds/seedlings for distribution at 50% subsidy	,000 Nos.	-	20	20	20	
8. HORTICULTURE RESEARCH CENTRE :							
	1) Maintenance of Experimental plot for conducting research on various Horticulture crops	Ha.	-	L.S	L.S	2	
	2) Office expenses/other-charges	Nos.	-	L.S	L.S	L.S	
	3) Purchase of Machinery and equipments.	Nos.	-	L.S	L.S	L.S	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
4. SPICES DEVELOPMENT :							
	1) Horticulture Expansion scheme on Spices Crops	Ha.	-	50	50	20.00	
	2) Purchase of seeds/seedlings of improved materials	MT.	-	5	5	10.00	
	3) Other charges	LS	-	-	-	L.S	
5. FLORICULTURE AND LAND CAPING :							
	1) Horticulture expansion scheme on Floriculture	Acres.	-	40	40	20	
	2) Maintenance of V.I.P Compound and Government Complexes	Ha.	-	5	5	5	
	3) Purchase of flower seeds, bulbs, etc. for sale at 50% subsidy	No.	-	L.S	L.S	L.S	
	4) Maintenance of Flower garden at District park Lunglei etc.	Acre	-	-	-	3.00	
	5) Miscellaneous Contingencies	LS	-	L.S	L.S	L.S	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	I t e m	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
2. FRUIT DEVELOPMENT :							
	1) Horticulture expansion scheme on fruit crops	Ha.	-	200	200	200	
	2) Supply of quality planting materials for distribution at 50% subsidy for the following crops						
	a) Citrus	Ha.	-	50	50	100	
	b) Banana	Ha.	-	50	50	50	
	c) Passion fruit	Ha.	-	100	100	50	
	d) Temperate fruits	Ha.	-	100	100	25	
	e) Others	Ha.	-	100	100	100	
	3) Rejuvenation of old Citrus trees	Nos.	-	25,000	25,000	25,000	
3. VEGETABLE DEVELOPMENT :							
	1) Horticulture Expansion Scheme on vegetable crops	Ha.	-	100	100	100	
	2) Purchase of Vegetable seeds, Seedlings, hormones etc. for distribution at 50% subsidy	Ton	-	5	5	30.00	
	3) Miscellaneous	L.S	-	-	-	L.S	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sr. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
	2	3	4	5	6	7	8
<u>IK. AREA UNDER H.Y.V :</u>							
1)	Gross Area under H.Y.V of Rice	No.	28,500	21,000	21,000	21,500	
2)	Gross Area under H.Y.V of wheat	Ha.	2,000	2,000	2,000	2,500	
3)	Gross Area under H.Y.V of Maize	Ha.	9,500	9,000	9,000	9,500	
GROSS AREA UNDER H.Y.V:		Ha.	40,000	32,000	32,000	33,500	
<u>H O R T I C U L T U R E :</u>							
<u>1. CROP HUSBANDRY HORTICULTURE AND VEGETABLE DEVELOPMENT :</u>							
<u>Establishment</u>							
1)	Salary/T.E. of Officer and Staff	Nos.	-	9 nos.	9 nos.	10	
2)	Wages	Nos.	-	8	8	8	
3)	Office expenses for Division & Circle Offices	Nos.	-	-	-	30	
4)	Purchase of light. Vehicles (Gypsy)	Nos.	-	3	3	3	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
3)	Sesambm	Tonnes	15,000	3,500	3,500	4,000	
4)	Rapeseed and Mustard	-do-	-	3,900	3,900	4,000	
T O T A L :		-do-	15,000	7,000	7,000	8,650	
b)	<u>Other Oilseeds</u>						
1)	Soyabean	Tonnes	-	1,800	1,800	2,000	
2)	Sunflower	-do-	-	-	-	-	
3)	Safflower	-do-)	NOT USE	IN	MIZORAM		
4)	Niger seed	-do-)					
T O T A L OF OIL-SEEDS:		-do-	15,000	8,800	8,800	10,000	
III.	SUGARCANE	Tonnes	70,000	8,800	8,800	8,500	
IV.	COTTON	-do-	4,570	350	350	400	
V.	JUTE	-do-	250	-	-	-	
VI.	TAPIOCA	-do-	50,000	2,50,000	2,50,000	2,80,000	
VII.	POTATO	-do-	-	-	-	-	
VIII.	<u>IMPROVED SEED PRODUCTION</u>						
a)	Cereal	Tonnes	1,230	600	600	650	
b)	Pulses	-do-	850	100	100	150	
c)	Oilseeds	-do-	650	100	100	150	
T O T A L :		-do-	2,730	800	800	950	

Physical Targets and Achievements during the Annual Plan 1995 and Proposals for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
iv) Bajra	Irrigated	Tonnes	NIL	NIL	NIL	NIL	
	Unirrigated	-do-	NIL	NIL	NIL	NIL	
	TOTAL :	-do-	NIL	NIL	NIL	NIL	
v) Maize	Irrigated	Tonnes	NIL	NIL	NIL	NIL	
	Unirrigated	-do-	24,500	15,000	15,000	20,000	
	TOTAL :	-do-	24,500	15,000	15,000	20,000	
vi) Other Cereals			NEGLIGIBLE				
vii) Pulses	Irrigated	Tonnes	6,000	4,000	4,000	4,500	
	Unirrigated	-do-	9,000	10,000	10,000	10,500	
	TOTAL :	-do-	15,000	14,000	14,000	15,000	
TOTAL OF FOODGRAINS :							
	Irrigated	Tonnes	34,000	50,000	50,000	51,500	
	Unirrigated	-do-	1,11,000	81,000	81,000	87,500	
GRAND TOTAL OF FOODGRAINS :		-do-	1,45,000	1,31,000	1,31,000	1,32,000	
<u>II. COMMERCIAL CROPS</u>							
a) <u>Major Oilseeds</u>							
	1) Groundnut	Tonnes	-	600	600	650	
	2) Castor Oil	-do-	-	NIL	NIL	NIL	

....10/-

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
<u>XIV.</u>							
12)	Improvement of Sales Emporium at Aizawl, Lunglei, Saiha including modification with fridge etc.	No.		3	3	3	
13)	Construction of Sales Booth	No.		-	-	4	
14)	Construction of Market Godown /Agril.Input Godown at Bairabi	No.		-	-	1	
<u>AGRICULTURE & ALLIED PROGRAMME</u>							
<u>1. Production of Foodgrains :</u>							
i)	Rice	Tonnes	25,000	42,000	42,000	43,000	
		Unirrigated	-do-	75,000	56,000	56,000	57,000
		TOTAL :	-do-	1,00,000	98,000	98,000	1,00,000
ii)	Wheat	Tonnes	3,000	4,000	4,000	4,000	
		Unirrigated	-do-	3,000	-	-	-
		TOTAL :	-do-	6,000	4,000	4,000	4,000
iii)	Jowar	Tonnes	NIL	NIL	NIL	NIL	
		Unirrigated	-do-	NIL	NIL	NIL	NIL
		TOTAL :	-do-	NIL	NIL	NIL	NIL

- 7 -

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<u>XIV. AGRICULTURE MARKETING:</u>							
1)	Salary and T.E of Officers and Staff (AMI-1, AEO-2, Assistance=1, UDC-1, LDC-1)	Nos.	10	7	7	8	
2)	Repairing of Central Godown at Aizawl (Directorate of Agriculture, Siphir, etc)			L.S	L.S	L.S	
3)	Maintenance of Tapioca Plant	No.		L.S	L.S	1	
4)	Providing drying yard to Tapioca Plant	No.		1	1	-	
5)	Maintenance cost of electric line to Cold Storage	No.		1	1	L.S	
6)	Maintenance cost of electric line to Tapioca Plant	No.		1	1	L.S	
7)	Repairing of Marketshed and Godown	No.		L.S	L.S	20	
8)	Construction of Labour barrack attached to Tapioca Plant	No.		1	1	-	
9)	Construction of Operator quarter for Cold Storage	No.		1	1	-	
10)	Maintenance of Cold Storage	No.	L.S	1	1	1	
11)	Maintenance of Truck and PGL	No.		6	6	6	

.....8/-

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
3)	Land Improvement	Ha.	1,000	100	100	100	
<u>XII.STATE SOIL SURVEY ORGANISATION</u>							
1)	<u>Soil Survey Works</u>						
	a) Reconnaissance Survey	Ha(Lakhs)	12.65	2.50	2.50	3.50	
	b) Detailed Survey	Ha.	1.50	0.30	0.30	0.50	
2)	<u>Maintenance of Remote Sensing Laboratory</u>	No.	1	1	1	1	
<u>XIII.AGRIL.RESEARCH & EDUCATION</u>							
<u>A. RESEARCH</u>							
i)	Trial/Research Works	No.	60	12	12	12	
ii)	Maintenance of Vehicle.	No.		1	1	1	
iii)	Purchase of input of field contingencies	Tonnes	L.S	L.S	L.S	L.S	
<u>B. EDUCATION</u>							
i)	Stipend	No.	L.S	L.S	L.S	L.S	
ii)	Bookgrant	No.	L.S	L.S	L.S	L.S	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
1	2	3	4	Target	Anticipated Achievement	Target	8
2)	Small Tools and implements for sale at 50% subsidy (Paddy Transplanter, Ridger, Potato Planters, Seed-cum-Fertilizer drill, Pudler, M.B. Plough, Land leveller, Maize sheller, fertilizer distributor Bund former)	No.	1,800	1,000	1,000	1,000	
<u>X. DEVELOPMENT OF OILSEEDS</u>							
1)	Area to be put under Oilseeds	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	5,000	2,000	2,000	2,000	
4)	Improved seeds for 50% subsidy	Tonnes	140	25	25	50	
5)	Seed multiplication in departmental farms and cultivators field		650	12	12	12	
<u>XI. ASSISTANCE TO SMALL & MARGINAL FARMERS</u>							
1)	Minor Irrigation (Purchase of HDPE Pipe for distribution of 100% subsidy)	Ha.	1,000	200	200	200	
2)	Minikits for seed/fertilizers	Nos.	8,000	1,000	1,000	1,000	

Physical Progress and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
	c) Agriculture fairs, Seminar and Exhibition	No.	40	8	8	8	
	2) <u>Integrated Training Centre</u>						
	a) Purchase of Books etc.	No.	L.S	L.S	L.S	L.S	
	b) Misc.Contingencies and Maintenance of vehicle	No.	L.S	L.S	L.S	L.S	
	c) Maintenance of vehicle		L.S	L.S	L.S	L.S	
	3) <u>Extension Training Centre</u>						
	a) Demonstration/Research	Ha.	30	6	6	6	
	<u>VIII. CROP INSURANCE</u>						
	1) Coverage of area to be covered by Crop 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	100	100	100	

Physical Expenditures and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
5)	IPM Demonstration of Rice and Training	No.	200	50	50	10	
6)	Setting up of Pesticide Laboratory and Biological Control Laboratory	No.	1	1	1	1	
VI. COMMERCIAL CROP DEVELOPMENT							
1) <u>Area to be put under</u> -							
	a) Tapioca	Ha.	1,500	3,000	3,000	3,000	
	b) Sugarcane	Ha.	799	200	200	400	
	c) Vegetable	Ha.	-	1,000	1,000	2,000	
2) <u>Planting Materials for distribution</u>							
	a) Tapioca	Lakhs/cutting	600	600	600	600	
	b) Sugarcane	-do-setts	5	9	9	19	
	c) Vegetable	Gtls.	-	L.S	L.S	L.S	
VII. EXTENSION & FARMERS TRAINING							
4) <u>AGRICULTURE INFORMATION</u>							
	a) Study Tour/Exchange Programme	Batches	30	10	10	10	
	b) Publication		3,00,000	60,000	60,000	60,000	

... 4/-

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
3)	Purchase of Green Manuring seeds	Tonnes	212	6.45	6.45	12	
4)	Bio-fertilizers and Micro Nutrient	Tonnes	200	2	2	5	
5)	Establishment of a Fertilizer Testing Laboratory	No.				1	
B	<u>SOIL TESTING LABORATORY :</u>						
1)	Maintenance of Sta-tic Laboratory	No.	One	One	One	One	
2)	Samples to be analysed	No.	L.5	Soil=7,500	Soil=7,500	Soil=7,500	
V.	<u>PLANT PROTECTION :</u>						
1)	Area to be brought under Plant Protection coverage	Ha.	75,000	63,000	63,000	67,500	
2)	Quantity chemicals for sale at 50% subsidy	Tonnes	25.00	10	10	1	
3)	Plant Protection chemicals for demonstration and emergency purpose	Tonnes	23.00	2.5	2.5	4	
4)	Plant Protection equipments for departmental use and demonstration	No.	2,500	150	150	100	

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals
for the Annual Plan 1995-96

I AGRICULTURE & ALLIED ACTIVITIES :

Sl. no.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
<u>AGRICULTURE :</u>							
<u>I. DIRECTION & ADMINISTRATION :</u>							
	1) Construction of Staff Quarter in Rural Areas	No.	100	2	2	L.S	
	2) Purchase of Vehicle (Gypsy)	No.	20	-	-	2	
<u>II. FOOD GRAIN DEVELOPMENT :</u>							
	1) Land Development	Ha.	23,000	1,600	1,600	1,000	
	2) Cost of Tractor and Power Tiller to be sold at subsidy	No.	40	40	40	25	
	3) Purchase and Distribution of Seeds	Qtls.	4,600	1,154	1,154	1,000	
<u>III. AGRIL, FARM & QUALITY SEED PRODUCTION</u>							
	1) Area of land	Ha.	20	20	20	4.32	
	2) Construction of Buildings	No.	10	1	1	1	
<u>IV. A. MANURES & FERTILIZERS :</u>							
	1) Purchase of NPK Fertilizers	Tonnes	N=1,200 P=1,800 K=1,000 4,000	390	390	455	
	2) Purchase of Soil Amendment	Tonnes	4,000	96	96	102	

Proposals for spillover and ongoing Programmes/Projects

(Outlay/Expenditure in Rs.lakhs and physical Targets/Benefits in relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan (1992-97) Agreed Outlay
				Original	Revised		
1	2	3	4	5	6	7	8
A-I Completed Scheme as on 31-3-94 (Spill over liability, if any for 1994-95 and beyond)							
1. POWER	105 2801 00						
a) Tuisumpui	01	C.T.P.Dist.	1988-89	112.50	246.37	-	35.00
b) Tuipui	01	Aizawl Dist.	1988-89	129.00	251.48	-	25.00
TOTAL OF 'A'				241.50	497.85	-	60.00
A-2 Schemes completed during 1992-93 & 1993-94 & likely to be completed during 1994-95 (Spillover liability) if any for 1995-96 and beyond)							
1. POWER	105 2801	Maicham Mini					
a) Maicham Mini Hydel Project (2MW)	01	Hydel Project, Aizawl Dist.	88-89	494.00	1125.00	220.00	500.00
2. SCHOOL EDUCATION	221 0000 00	-	1992-93	3550.00	3550.00	894.00	3570.00
TOTAL OF 'A'-2				4044.00	4675.00	1114.00	4070.00

Sl. no.	Annual Plan 1994-95		Annual Plan 1995-96		Lightn Plan 1992-1997	Anticipated Benefits (In Units)			Remarks (Specifically Environmental Measures, Costs)	
	Budgetted outlay	Anticipated Expenditure	Proposed outlay			1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
	9	10	11		12	13	14	15	16	17
					3X150 KW					
					2X250 KW					
	246.00	437.00	10.00		2X1 MW	-	2X1 MW			
	806.00	755.10	260.00		-	-	-	-	-	-
	1052.00	1102.00	270.00							

Proposals for spillover and ongoing Programmes/Projects

(Outlay/Expenditure in Rs.lakhs and physical Targets/Benefits in relevant unit of measurement)

NAME OF STATE/UT MIZORAM

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan (1992-97) Agreed Outlay
				Original	Revised		
1	2	3	4	5	6	7	8
A-3. Critically on-going Schemes as on 31-3-95							
1. <u>CO-OPERATION:</u>	1 01 2425 00	277 Urban	-	-	-	20.00	60.00
2. <u>RURAL DEV.</u>							
i) NLUP	800 (1)-(3)	Rural areas.	1989-90	-	-	2743.65	10,650.00
3. <u>MEDIUM IRRI- GATION :</u>	104 0000 00						
i) Mat Valley Project	005 Survey	Aizawl Dist.	1988	59.39	-	5.14	50.00
ii) Machinery & Equipment	Investgn. 652	-	-	-	-	-	10.00
4. <u>POWER</u>	105 2801 00						
i) Serlui 'B' Hydel Project (9 MW)	01	Aizawl Dist.	1992-93	4157.00	-	155.37	-
					/-	

Sl. no.	Annual Plan 1994-95		Annual Plan 1995-96 Proposed outlay	Anticipated Benefits (In Units)					Remarks (Specifically Environmental Measures/Costs)
	Budgetted outlay	Anticipated Expenditure		Eighth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
	9	10	11	12	13	14	15	16	17

23.90	23.90	23.00	1 No	1 No	1 No	1 No	1 No	-
-------	-------	-------	------	------	------	------	------	---

2830.00	2694.15	2500.00	64800 families	N-6225 O-22074	N-8603 O-10123	-	-	-
---------	---------	---------	----------------	-------------------	-------------------	---	---	---

-	-	5.00	-	-	-	-	-	-
---	---	------	---	---	---	---	---	---

-	-	-	-	-	-	-	-	-
---	---	---	---	---	---	---	---	---

1700.00	50.00	1000.00	9 MW	-	-	-	9-MW	-
---------	-------	---------	------	---	---	---	------	---

Proposals for spillover and ongoing Programmes/Projects

(Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant of measurement)

NAME OF STATE/UT MIZORAM

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan (1992-97) Agreed Outlay
				Original	Revised		
1	2	3	4	5	6	7	8
2) Teirei Mini Hydel Project (3MW)	-do-	Aizawl Dist.	91-92	1154.00	-	100.00	402.00
3) Tuipanglui Mini Hydel (3 MW)	-do-	CTF Dist.	92-93	989.00	-	105.47	450.00
4) Transmission Schemes	05	Mizoram	86-87	2463.00	4034	193.60	900.00
5) Master Plan for System Improvement in Aizawl Town	-do-	Aizawl	86-87	357.19 Phase-I	1194.00 Incl. Phase-II	150.00	600.00
6) Distribution	-do-	Mizoram	-	-	-	410.95	1500.00
7) Survey & Investgn of Hydel Projects	-	-	-	-	-	91.00	500.00
8) Constn. of Bldg.	-	Aizawl	-	-	-	50.00	200.00
9) Rural Electrification	-	-	-	-	-	720.00	2805.00

...../-

Sl. no.	Annual Plan 1994-95		Annual Plan 1995-96 Proposed outlay	Eighth Plan 1992-97	Anticipated Benefits(In Units)			Remarks (Specifically Environmental Measures/Costs)	
	Budgetted outlay	Anticipated Expenditure			1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
	9	10	11	12	13	14	15	16	17
	100.00	100.00	100.00	3MW	-	-	3MW	-	-
	89.00	140.00	120.00	3MW	-	-	3MW	-	-
	150.00	150.00	-	132 KV Line 230 Km 4 Lines 66KV s/s 3 Nos 33KV s/s 4 Nos	-	3 Nos 4 Nos	-	-	-
	100.00	100.00	-	11KV s/s 33 Nos 11 KV line on towers - 4 Km	15 Nos	10 Nos	-	-	-
	200.00	315.76	200.00	33 KV lines 80 Km 11 KV lines 200 Km LT lines 450 KM 36 KV s/s 8 Nos 11 KV Distbn. s/s. 210 Nos	5 Km 60 Km 156 Km	6 Km 25 Km 32 Km 3 Nos 13 Nos	27 KM 46 Km 69 Km 3 Nos 45 Nos	39 Km 4 Km 78 Km -	-

1 Plan 1994-95 Expenditure	Annual Plan 1994-95 Proposed outlay	Anticipated Benefits (In Lakhs)					Remarks (Specifically Environmental Measures/Costs)
		Eight Year Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16	17
		23 MVA	4.05 MVA	1.53 MVA	6.23 MVA	11.2 MVA	
		Street Light 6000 Nos	16.4 Nos	500 Nos	600 Nos	2305 Nos	
		Service Conn. 10,000 Nos	2103 Nos	2000 Nos	2000 Nos	3897 Nos	
150.00	50.00	Completion of Kolodyne + 10 Micro/ Mini Hydel Projects	Kolodyne Phase-I completed work in progress for 3 Mini/ Micro Hydel Projects	Completion of 3 Mini/ Micro Hydel projects. starts ano- ther 3 pro- jects.	3 Mini/ Micro Hydel Projects	4 Mini/ micro Hydel Projects.	
60.00	8.00	3 Bldgs	1 Building	-	1 Bldg:	1 Bldg	
720.00	1.00	250 Villis.	50 Villis.	50 Villis.	Separate shheme framed for 100% rural electrification.		

Proposals for spillover and ongoing Programmes/Projects. ANNEXURE-III 'A'
 (Outlays/Expenditure in Rs.lakhs and physical
 Targets/Benefits in relevant unit of measurement)

NAME OF STATE/UT: MIZORAM

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence ment year	Estimated Cost		Annual Plan 1993 - 94 Expenditure	Eighth Plan 1992 - 97 Agreed Outlay
				Original	Revised		
3	4	5	6	7	8	9	10
10) Non-Conventional Sources of Energy	-	-	-	-	-	40.00	170.00
11) Integrated Rural Energy Planning Programme.	-	-	-	-	-	25.00	125.00
5) <u>MINES & MINERALS</u>	106 2853 00						
i) Manufacturing shell Limestone slab/time	101 (4)	Aizawl	94-95	96.30	-	-	-
6) <u>ROAD & BRIDGES</u>	107 3054 00						
1) State Highway	337		73-74	2002.00	5700.00	371.73	1500.00
2) Major Dist. Road	04			2187.00	5345.00	249.52	1259.00
3) Other Dist. Roads (other than MNP)	04			4455.00	7368.00	235.42	822.00
4) Other Dist. Roads MNP	04			3560.44	4991.70	146.49	1587.00
5) Village Road (other than MNP)	04			730.27	840.00	40.17	170.00
6) Village Road(MNP)	04			2285.59	2837.05	123.19	559.00

...../-

Annual Plan 1994-95		Annual Plan	Anticipated Benefits (In units)				REMARKS	
Budgetted outlay	Anticipated Expenditure.	1995-96 Proposed outlay.	Eighth Plan 1992-97	1993-94 Actual benefit.	1994-95	1995-96	Beyond 1995-96	(Specifically Environmental Measures/costs.
9	10	11	12	13	14	15	16	17
135.00	130.00	135.00						
274.00	291.00	265.00						
27.00	54.00	132.00						
<u>1,718.00</u>	<u>1,909.55</u>	<u>1,756.00</u>						
7.40	7.40	57.50						
1.10	1.10	3.90						
10.90	10.90	25.00						
3.50	3.50	12.50						
1.60	1.60	4.00						
3.70	3.70	10.50						
19.40	19.40	34.00						
19.40	19.40	24.70						
-	-	12.00						
-	-	24.60						

Sl. no.	Annual Plan 1994-95		Annual Plan 1995-96 Proposed outlay	Anticipated Benefits (In Units)			Beyond 1995-96	Remarks (Specifically Environmental Measures/Costs)
	Budgetted outlay	Anticipated Expenditure		Eighth Plan 1992-97	1993-94 Actual Benefit	1994-95		
9	10	11	12	13	14	15	16	17
	12.00	12.00	32.50					
	2.50	2.50	12.00					
	2.20	2.20	15.00					
	2.10	2.10	7.70					
	48.10	48.10	61.10					
	52.52	-	76.30					
	22.50	22.50	26.00					
	7.01	7.01	7.30	57.50				
	114.35	134.35	114.40	430.50				
	35.25	35.25	32.25	150.00				
	5.70	3.70	4.70	33.00				
	8.64	8.64	8.64	32.00			/-
	7.60	7.60	7.60	39.00				
	8.80	8.80	8.80	20.00				

Proposals for spillover and ongoing Programme/Projects

(outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of measurement)

NAME OF STATE/UT MIZORAM

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated Cost		Annual Plan	Eighth Plan (1992-97)
				Original	Revi- sed	1993-94 Expenditure	Agreed Outlay
1	2	3	4	5	6	7	8
9) Fishery						NIL	
10) Public Health Engineering						4.49	
11) Sericulture						NIL	
12) Local Administration						13.10	
13) Road Transport						NIL	
14) Sport & Youth Services						2.14	
15) Co-operation						NIL	
16) Public Works						9.62	
17) Water Ways (Inland)						NIL	
18) Education & Human Resources						NIL	

TOTAL Rs.244.00

Sl. no.	Annual Plan 1994-95		Annual Plan 1995-96	Anticipated Benefits (In Units)					Remarks (Specifically Environmental Measures/Costs)
	Budgetted outlay	Anticipated Expenditure	Proposed outlay	Eighth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
9	10	11	12	13	14	15	16	17	
		3.50							
6.12	6.12	8.12	40.00						
0.25	0.25	1.10	NIL						
19.71	19.71	16.81	70.00						
7.30	7.30	12.00	NIL						
25.80	25.80	10.00	18.00						
1.70	1.70	5.00	NIL						
41.59	61.59	53.45	61.00						
3.92	3.92	3.92	NIL						
36.76	46.76	67.71	NIL						
347.00	397.00	415.00	1175.00						

Annual Plan 1994-95		Annual Plan	Anticipated Benefits (In units)				(REMARKS)	
Budgetted outlay	Anticipated Expenditure.	1995-96 Proposed outlay.	Eight Plan 1992-97	1993-94 Actual benefit.	1994-95	1995-96 Target	Beyond 1995-96	Specifically Environmental Measures/costs.
9	10	11	12	13	14	15	16	17
34.86	39.86	39.86						
2.25	2.25	12.25						
10.25	10.25	3.25						
7.39	7.39	9.39						
16.50	16.50	18.50						
3.20	3.20	4.20						
10.50	10.50	12.50						
4.40	4.40	5.40						
6.27	6.27	8.27						
14.55	14.55	16.55						
69.48	74.48	71.48						
24.47	24.47	26.47						
52.88	52.88	55.88						
<u>257.00</u>	<u>272.00</u>	<u>284.00</u>						

Proposals for spillover and ongoing Programmes/Projects

ANNEXURE - III'A'

NAME OF STATE/UT MIZORAM

(Outlay/Expenditure in Rs.lakhs and physical Targets/Benefits in relevant unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay
				Original	Revised		
1	2	3	4	5	6	7	8
8. ART & CULTURE	.221 2205 00						
1) Direction	001(1)	Urban	1989	26.58	26.58	30.87	100.00
2) Administration	001(10)	Urban	1991	-	-	1.00	30.00
3) I,M,F,A.	001(1)	Urban	1985	7.30	7.30	8.45	30.00
4) Cultural Programme	002(1)	Urban	1985	6.64	6.64	5.00	45.00
5) Vanapa Hall	102(2)	Urban	1985	-	-	3.50	20.00
6) Archeology	103(2)	Urban	1985	4.60	4.60	1.20	10.00
7) Archeological Survey	103(2)	Urban	1992	-	-	0.70	5.00
8) Archives	104(10)	Urban	1985	5.70	5.70	3.65	20.00
9) State Library	105(1)	Urban	1974	14.65	14.65	7.00	30.00
10) District Library	105(2)	Rural	1974	-	-	3.00	40.00
11) Sub-Div-Library	105(3)	Rural	1974	-	-	3.10	10.00
12) State Museum	106(1)	Urban	1975	8.60	8.60	3.50	20.00
13) District Museum	106(2)	Urban	1992	-	-	1.00	5.00
14) Anthropological Survey	107(1)	Urban	1992	-	-	1.00	5.00
15) District Gazetteer	800(1)	Urban	1979	-	-	1.00	10.00
TOTAL:				74.07	74.07	74.07	350.00

...../-

Annual Plan 1994-95 Budgetted Outlay	Annual Plan 1994-95 Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (In Units)					Remarks (Specifically em- viro-nmental measures/costs)
			Eighth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
9	10	11	12	13	14	15	16	17
25.80	26.30	30.25	100.00					
1.50	1.50	1.50	30.00					
-	-	-	-					
6.02	5.92	6.02	30.00					
4.56	4.06	4.56	15.00					
3.50	3.10	3.50	20.00					
1.10	0.60	1.10	10.00					
0.70	0.50	0.70	5.00					
3.19	2.99	3.19	20.00					
7.00	6.00	7.55	30.00					
3.00	3.00	2.00	40.00					
2.63	2.63	3.63	20.00					
3.00	2.40	3.00	20.00					
1.00	0.78	1.00	5.00					
1.00	0.77	1.00	5.00					
1.00	0.70	1.00	10.00					
55.00	60.25	70.00	350.00					

Proposals for spillover and ongoing Programmes/Projects ANNEXURE-III 'A'
 NAME OF STATE/UT MIZORAM (Outlay/ expenditure in Rs.lakh and physical
 Targets/Benefits in relevant unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the scheme	Commence- ment year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay
				Original	Revised		
1	2	3	4	5	6	7	8
9. <u>HEALTH</u>	2 22 2210 00						
MEDICAL & PUBLIC HEALTH							
Urban H.S. Allopathy 01							
1. Direction & Admn.	001	a) Salary of staff & others	91-92	162.00	-	35.11	75.00
		b) Constn. of Dte Building	"	100.00	-	-	70.00
		c) Constn. of DCM& HO's Office	"	45.00	-	27.75	25.00
		d) Constn. of SDM& HO's office 6 Nos	"	30.00	-	1.40	30.00
2. Medical Store Depot (MSD)	104	a) Salary of staff and others	1991-92	256.00	-	12.00	115.00
		b) Constn. of CMS building	-do-	40.00	-	19.36	35.00
3. School Health	109	a) Salary of staff & others	1991-92	10.00	-	1.95	6.00
4. Hospital & Disp.	110	a) Salary of staff	1992-92	662.00	-	131.06	170.00
		b) Estt. of 50 bedded maternity Hosp. Kulikawn	1992-93	50.00	-	-	50.00

Annual Plan 1994-95		Annual Plan	Anticipated Benefits (In Units)					Remarks (speci- fically environmental measures/costs)
Budgetted Outlay	Anticipated Expenditure	1995-96 Proposed Outlay	Eighth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96.	
9	10	11	12	13	14	15	16	17
45.15	45.15	52.50	100%	10%	38%	64%	100%	
1.00	1.00	2.00	100%	-	6%	12%	100%	
1.80	6.04	2.50	100%	8%	16%	42%	100%	
5.00	5.00	-	100%	8%	24%	38%	100%	
12.07	11.07	11.37	100%	1%	8%	17%	100%	
3.90	4.48	1.40	100%	21%	33%	71%	100%	
1.68	1.68	2.37	-	-	-	-	-	
167.30	166.10	183.20	100%	19%	37%	68%	100%	
1.00	3.00	9.00	100%	-	5%	25%	100%	

...../-

Proposals for spillover and ongoing Programmes/Projects

NAME OF STATE/UT MIZORAM

(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 schemes	Commence- ment year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan (1992-97) Agreed Outlay
				Original	Revised		
1	2	3	4	5	6	7	8
		c) Constn. of Adm at Civil Hosp. Izl.	1992-93	85.00	-	35.30	95.00
		d) Re-constn. & Upgr- adation of Serchhip Hosp. & S.I Quarters		50.00	-	-	33.00
		e) Re-constn. & Upgradation of Civil Hosp. Lunglei into 200 bedded capacity	-do-	215.00	-	-	70.00
5. Other Expenditure	800	Improvmt. of nurs- ing & Pharmacy Coun- cil	1991-92	25.00	-	1.50	10.00
2) Urban H.S other system of medicines Homeopathy	02 101	a) Salary of staff and others	-do-	10.00	-	-	8.00
3) Rural H.S Allopathy (MNP) Health Sub-Centre	03 101	a) Salary of staff and others	-do-	750.00	-	288.82	560.00
P.H.C.	103	b) Completion of Indoor building and quarters	-do-	134.00	-	16.30	100.00

Annual Plan 1994-95 Budgetted Outlay	Annual Plan 1994-95 Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Eighth Plan 1992-97	Anticipated 1993-94 Actual Benefit	Benefits (In Units) 1994-95	1995-96 Targets	Beyond 1995-96	Remarks (Specifically enviro- nmental measures/ costs.
9	10	11	12	13	14	15	16	17
15.00	18.86	10.00	100%	15%	33%	51%	100%	
0.80	0.80	5.00	100%	-	4%	18%	100%	
10.00	5.00	5.00	100%	-	7%	17%	100%	
1.50	1.50	2.11	100%	6%	9%	12%	100%	
0.10	0.10	.10	100%	-	-	-	100%	
278.00	285.22	324.78	100%	26%	35%	59%	100%	
-		-	100%	35%	62%	86%	100%	

...../-

Proposals for spillover and ongoing Programmes/Projects

NAME OF STATE/UT _____

(Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan (1992-97) Agreed Outlay
				Original	Revised		
1	2	3	4	5	6	7	8
4) Medical Edn. Research and Training	05						
Allopathy other charges	105		1991-92	10.00	-	-	8-00
5) Public Health Prevention and control of diseases	06 101						
		a) Salary of staff and others	- do -	174.00	-	93.70	175.00
		b) Control of P.H. lab Building & Qtrs, Azl	-do-	42.00	-	-	4.00
		c) Salary of staff and others	- do -	20.00	-	1.80	10.00
		d) Salary of staff and other	-do-	10.00	-	2.70	7.00
	GRAND TOTAL:			2835.00		658.83	1656.00

Annual Plan 1994-95 Budgetted Outlay	Annual Plan 1994-95 Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (In Units)					Remarks (Specifically environmental measures/costs.
			Eightn Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
9	10	11	12	13	14	15	16	17
-	-	-	-	1 %	6%	11%	100%	
76.98	86.52	107.85	100%	4%	63%	5%	100%	
0.50	7.50	4.50	100%	-	1%	2%	100%	
2.10	2.10	2.80	100%	9%	11%	19%	100%	
3.18	3.18	3.40	100%	28%	25%	52%	100%	
627.10	654.30	729.88	100%	18%	36%	52%	100%	

Proposals for spillover and ongoing Programmes/Projects

NAME OF STATE/UT MIZORAM

(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 schemes	Commence- ment year	Estimated Cost		Annual Plan	Eighth Plan
				Original	Revised	1993-94 Expenditure	(1992-97) Agreed Outlay
1	2	3	4	5	6	7	8
10. Water Supply & Sani- tation	2 23 2215 00						
Water Supply	01						
i) Urban	001	Direction & Admn	1985-96	175.00	-	177.13	-
ii)	002	Rural Water Supply scheme at different places	1991-92	-	-	-	1440.00
iii)	101	a) Greater Lunglei water supply schemes	1990	1427.00	2254.00	479.00	1200.00
		b) Maintenance of Mizawl & Lunglei Water Supply Scheme	-	-	-	100.00	-
	TOTAL:			1602.00	2254.00	756.13	2640.00

Annual Plan 1994-95 Budgetted Outlay	Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Eighth Plan 1992-97	Anticipated 1993-94 Actual Benefit	Benefits (In Units) 1994-95	1995-96 Target	Beyond 1995-96	Remarks (Specifi- cally environmental measures/costs.
9	10	11	12	13	14	15	16	17
175.00	175.00	210.00	383 Post	383 post	383 post	383 post		
100.00	100.00	100.00	30,000 souls	5000 souls	5000 souls	15000souls		
110.00	110.00		6600 souls	-	1800 souls	2500 souls	2300 sould	
100.00	100.00	100.00	-	-	-	-	-	
485.00	485.00	410.00						

Proposals for spillover and ongoing Programmes/Projects

(Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of measurement)

NAME OF STATE/UT MIZORAM

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan (1992-97) Agreed Outlay
				Original	Revised		
1	2	3	4	5	6	7	8
11. HOUSING (L.D) Direction & Admn. 01	2,23,2216 99					9.00	35.00
12. GOVT. HOUSING	2,23,2016 00	a) Constn. of single officer quarter at Babutlang.	1989-90	12.17	-	4.5	15.00
		b) Constn. of senior officer quarter at Aizawl	1988-89	85.90	-	11.93	75.00
13. URBAN DEV.	2,23,2217 00	a) Constn. of app- roach road to dumping ground at Aizawl.	1991-92	-	-	10.00	50.00
		b) Constn. of Parks at Lawibual and Dist. Park	1987-88	-	-	9.00	50.00
	01	Retention of posts	1985-86	-	-	14.00	66.00
						33.00	166.00

Annual Plan 1994-95		Annual Plan 1995-96	Anticipated Benefits (In Units)					Remarks (Specific- cally environmental measures/costs.
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target ₹	Beyond 1995-96	
9	10	11	12	13	14	15	16	17
11.00	11.00	12.00	-					
-	-	-	-			100%		
30.00	16.00	30.00	100%	74%	97%	100%		
10.00	9.00	14.00	6000 trips	-	6000 trips	12000 trips	12000 trips	
10.00	8.00	6.00	10000 pop	2000 pop	2000 pop	2000 pop	2000 pop	
16.59	16.59	18.00						
36.59	33.59	38.00						

...../-

Proposals for spillover and ongoing Programmes/Projects

(Outlay/Expenditure in Rs.lakhs and physical Targets/Benefits in relevant units of measurement)

NAME OF STATE/UT MIZORAM

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan (1992-97) Agreed Outlay
				Original	Revised		
1	2	3	4	5	6	7	8
14. TOWN & COUNTRY PLANNING	2,23,4717 00	a) Market Complex Lunglei	1991	63.905	-	11.41	
		b) Super market Serchhip & Truck Terminal	1993	39.20	-	2.59	75.49
		c) Kolasib Capital	1995-96	24.00	-	-	
		TOTAL:		127.105		14.00	75.49
15. INFORMATION & PUBLICITY	2 24 2220 00	001-Directn & Admn.	1992	79.12 +8.05= 87.17	-	27.00	85.00
		Constn. of Auditorium cum conference Hall. Treasury Square, Aizawl.				/-

Annual Plan 1994-95 Budgetted Outlay	Annual Plan 1994-95 Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (In Units)					Remarks (Specifically environmental measur- es/costs.
			Eighth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
9	10	11	12	13	14	15	16	17
10.00	10.00	10.00	13885	4625	4625	4625	10	■ -
4.00	4.00	8.00	19650	1820	2950	3180	5780	
-	-	8.00	-	-	-	-	-	
14.00	14.00	26.00	24535	6445	7375	7805	5790	
25.00	25.00	20.30	4	32%	66.15	33.85%	-	

Proposals for spillover and ongoing Programmes/Projects

NAME OF STATE/UT MIZORAM

(Outlay/Expenditures in Rs. lakhs and physical Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan (1992-97) Agreed Outlay
				Original	Revised		
1	2	3	4	5	6	7	8
16. SOCIAL WELFARE	2273500						
Direction	001	Mizoram				0.10	13.74
Child Welfare	102	- do -				3.32	28.10
Welfare of Handi- capped.	101	- do -				-	13.28
Womens Welfare	103	- do -				1.17	32.14
Correctional Services	106	- do -				25.47	84.24
Prohibition	105	- do -				22.50	10.00
Welfare of poor and Destitutes	104	- do -				22.47	84.50
G I A to volunta- ry organisation	107	- do -				5.00	8.00
		TOTAL:				80.03	275.00

...../-

Annual Plan 1994-95 Budgetted Outlay	Annual Plan 1994-95 Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (In Units)				Remarks (Specifically environmental measure- /costs.	
			Eighth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
9	10	11	12	13	14	15	16	17
0.10	0.10	5.15	9	1	1	5		
3.22	2.28	0.00	-	-	-	-		
3.24	3.25	0.10	6	5	1	-		
5.07	2.37	4.76	-	-	-	-		
24.72	46.74	22.97	39	34	4	-		
25.00	21.25	25.00	-	-	29	-		
17.65	15.50	15.50	1299	1297	2	-		
1.00	6.51	5.51	540	-	-	-		
80.00	97.93	80.00	1893	1336	37	5		

Proposals for spillover and ongoing programmes/Projects

NAME OF STATE/UT MIZORAM

(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 schemes	Commence- ment year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan (1992-97) Agreed Outlay
				Original	Revised		
1	2	3	4	5	6	7	8

17. PUBLIC WORKS
(BUILDING)

4059(P)051

a) Construction of
Mizoram House

051

a) R.C.C. at
Calcutta

192-93

29.28

-

14.62

-

b) Constn. of C.E.
PWD Office

b) R.C.C.

892-93

84.00

-

15.65

5.00

TOTAL:

113.28

-

30.27

5.00

Annual Plan 1994-95 Budgetted Outlay	Annual Plan 1994-95 Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (In Units)				Remarks (Specifically environmental measures/costs	
			Eighth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Beyond Target		1995-96
9	10	11	12	13	14	15	16	17
2.00	2.00	3.50						
3.00	3.00	5.00						
5.00	5.00	8.50						

Proposals for maximising benefits of completed Programmes/Projects
(as on 31.3.'95)

(Outlay/Expenditure is Rs.lakhs and physical
Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Capacity (In Units)	Utilisa- tion	Capaci- ty (in Units)	Utilisation
1	2	3	4	5	6	7	8	9
1. <u>POWER</u>	105 2801 00							
Schemes aimed at maximising benefits from the existing capacity as on 31-3-95								
i) Renovation of diesel Power Stations	1 05 0000 00	Spread over 3 Dists. of Mizoram	94-95	321	5.26 MW	4.5 MW	5.1 MW	5.1 MW
ii) Renovation of Hydel Power Stations	1 05 0000	Spreadover 3 Dists. of Mizoram	94-95	Scheme under preparation				
2. <u>URBAN DEV.</u>	2 23 2217 00	URBAN DEVELOPMENT:						
Schemes aimed at maximising benefits existing as on 31-3-95								
i) Shopping Centre	190	Khatla Aizawl	94-95	25.00	1000 pop.	1000 pop.	2000	2000

TOTAL OF III'B':

Eighth Plan 1992-97 Outlay.	Annual Plan 1993-94 Actual expdr.	Annual Plan 1994-95		Annual Plan 1995-96 Proposed cutlay.	Anticipated benefits(In Units)					REMARKS Specifically Environmental measures/ costs.
		Budgeted outlay.	Anti- expdr.		Eighth Plan.	1993-94 actual benefit.	1994-95 target	1995-96 target	Beyond 1995-96	
10	11	12	13	14	15	16	17	18	19	20
300.00	99.89	50.00	100.00	160.00	5.1MW	-	1.5 MW	3.6 MW	-	
-	-	-	-	15.00	-	-	-	-	-	
-	-	6.00	6.00		-	-	1000	2000	30,000	
<u>300.00</u>	<u>99.89</u>	<u>56.00</u>	<u>106.00</u>	<u>175.00</u>						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

NAME OF STATE/UNIT _____

(Outlay/Expenditure is Rs. lakhs and physical Targets/Benefits is relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan 1992-97) outlay	Annual Plan 1993-94 Actual Exp- enditure	Annual Plan 194-95	
							Budgett- ed out- lay	Anti-Ex- penditure
1	2	3	4	5	6	7	8	9

EW SCHEMES OF EIGHTH PLAN

. AGRICULTURE

CROP HUSBANDRY 101 2401 00

IRECTION & ADMINISTRATION

001	Mizoram	1992-1993		350.00	112.79	55.00	55.00	
) Construction of Staff quarter/Office bldg.								
) Purchase of Gypsy								
002	Mizoram	1992-1993		800.00	233.85	273.00	215.50	
) Land Development by Machineries and Manual labour								
i) Fresh areas								
ii) Tractor to be sold at 50% subsidy								
iii) Power Tiller to be sold at 50% subsidy								

ANNEXURE III 'C'

- 39 -

Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (In Units)				REMARKS (Specifically environ- mental measures/costs)	
	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
10	11	12	13	14	15	16
179,00						
	100	1	1	L.S		
		2		2		
148,00						
	12,000	1,250	1,600	1,000		
	Ha.	Ha.	Ha.	Ha.		
	40	40	40	15		
	Nos.	Nos.	Nos.	Nos.		
			L.S	10		

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Actual Exp- enditure	Annual Plan 1994-95	
							Budgett- ed out- lay	Anti-Expen- diture
1	2	3	4	5	6	7	8	9
<u>PLANT PROTECTION</u>	107	Mizoram	1992-93		110.00	12.02	6.00	6.00

Area to be brought
under Plant Protec-
tion coverage

setting up of Pesti-
cide Laboratory and
Biological control
Laboratory

Cost of Chemicals to
be sold at 50% subsidy

Cost of Plant Protec-
tion chemicals for
demonstration and
emergency purpose.

Cost of Plant Protec-
tion Equipments for
sale at 50% subsidy

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (In Units)					REMARKS (Specifically environ- mental measures/costs)
	Eighth Plan 1993-94 Actual Benefit)	1993-94	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
10.00	75,000 No.	-	21,000 Jhum	25,500 Jhum		
			42,000 63,000 Ha.	42,000 67,500 Ha.		
	1 no.	-	1 no.	1 no.		
	-	20 tonnes	10 tonnes	1.00 tonne		
	-	-	2.5 tonnes	4.00 tonnes		
	-	500nos.	-	10 Nos.		

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Actual Exp- anditure	Annual Plan 1994-95	
							Budgett- ed out- lay	Anti-Expen- diture
1	2	3	4	5	6	7	8	9

f) Cost of Plan Protec-
tion Equipments for
Departmental use and
Demonstration.

g) IPM Demonstration on
Rice & Cereal Training

h) Maintenance of
vehicles

AGRIL. FARM

a) Land Improvement and Development	104	Mizoram	1992-93	-	150	19.85	22.00	22.00
--	-----	---------	---------	---	-----	-------	-------	-------

ANNEXURE III 'C'

- 43 -

Annual Plan 1995 - 96 Proposed Outlay	Eighth Plan	Anticipated Benefits (In Units)				REMARKS (Specifically environ - mental measures/costs)
		1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
-	-	300 nos.	150 nos.	100 nos.		
	-	-	50 nos.	10 nos.		
	-	-	1 no.	2 nos.		
24.00	20 Ha.	20 Ha.	20 Ha.	4.32 Ha.		

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (In Units)				REMARKS (Specifically environ- mental measures/costs)	
	Eighth Plan 1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96		
10	11	12	13	14	15	16
	4000 tonnes	500 tonnes	390 tons.	455 tons.		
	4000 tons.	110 tons.	90 tons.	192 tons.		
	-	4 tons.	2 tons.	5 tons.		
	-	25 tons.	6.4 tons.	12 tons.		
	-	L.S	L.S	L.S		
	-	L.S	L.S	L.S		
	-	L.S	L.S	L.S		

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan	Annual Plan	
						1993-94 Actual Expe- nditure	1994-95 Budgett- ed out- lay	Anti-Expen- diture
1	2	3	4	5	6	7	8	9

(a) Soil Testing
Laboratory

105

Mizoram

1992-93

-

20.00

3.00

3.00

3.00

(i) Collection of
different sam-
ple to be analysed

(ii) Operational cost

(iii) Office expenses (O.E)

EXTENSION AND TRAINING 109

Mizoram

1992-93

150.00

21.71

7.00

7.00

9.00

1. Agricultural Info-
rmation.

) Study Tour/Exchange
Programme

Annual Plan 1995-96 proposed Outlay	Eighth Plan	Anticipated Benefits (In Units)				REMARKS (Specifically environ- mental measures/costs)
		1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
5.00	L.S	Seed=3553, Soil= Soil=8123	Soil= 7500,	Soil=7500		
	L.S	L.S	L.S	L.S		
	L.S	L.S	L.S	L.S		
	30 Bat.	10 Bat.	10 Bat.	10 Bat.		

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan		
						1993-94 Actual Expe- nditure	1994-95 Budgett- ed out- lay	Anti-Expen- diture
1	2	3	4	5	6	7	8	9

- a) Publication
- b) Agril. Farmers & Seminar & Exhibition
- d) Audio-Visual Equipments, Phostos etc.
- e) Miscellaneous contingencies including maintenance of 2 light vehicles.
- f. Integrated Training Centre
- g) Wages for cook, & Mali etc.

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (In Units)				REMARKS (Specifically environ- mental measures/costs)	
	Eighth Plan 1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96		
10	11	12	13	14	15	16

30000nos. 6000 nos. 60000nos. 60000 nos.

40 nos. 8 nos. 8 nos. 8 nos.

L.S L.S L.S

L.S L.S L.S

- L.S L.S

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Actual Exp- enditure	Annual Plan 1994-95	
							Budgett- ed out- lay	Anti-Expen- diture
1	2	3	4	5	6	7	8	9

- c) Repairing of exist-
ing buildings
- e) Purchase of Books etc.
- d) Misc.contingencies
maintenance of light
vehicle
- e) Maintenance of vehicle(heavy)

EXTENSION TRAINING CENTRE

Demonstration/Research

COMMERCIAL CROP DEVE- 108 Mizoram 1992-93 - 80.00 4.96 4.00 4.00

LOPMENT :

- 1) Planning material for
distribution

ANNEXURE III 'C'

- 51 -

Annual Plan 1995 - 96 Proposed Outlay	Eighth Plan	Anticipated Benefits (In Units)			REMARKS (Specifically environ- mental measures/costs)	
		1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
10	11	12	13	14	15	16
		L.S	L.S	L.S		
		L.S	L.S	L.S		
		L.S	L.S	L.S		
		L.S	L.S	L.S		
8.00		6 Ha.	6 Ha.	6 Ha.		
	600 lak/cut	600 lak/cut	600 lak/ cut	600 lak/ cut		

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN,

(Outlay/Expenditure is Rs.lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

articulers	Code No.	Nature & Location of the scheme	Comment year	Estimated 1997-98	Eighth Plan 1992-94	Annual Plan 1993-94	Annual Plan 1994-95		Annual Plan 1995-96	Anticipated Benefits (In Units)				Remarks	
							Budgeted Outlay	Anticipated expenditure		Plan 1993-94	Plan 1994-95	Plan 1995-96	Beyond 1995-96		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

i) Topioca
ii) Sugarcane

5 lak/ cut 4 lak/ cut 9 lak/ cut 19 lak/ cut

iii) Carrying charges

L.S L.S L.S

) Purchase of Vegetables seeds

- L.S L.S

c) Area to be put under

i) Topioca

3000 ha. 3000 ha.

ii) Sugarcane

200 ha. 400 ha.

iii) Vegetable

1000 ha. 2000 ha.

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan	Annual Plan	
						1993-94	1994-95	Anti-Expen-
						Actual Expen- diture	Budgett- ed out- lay	diture
1	2	3	4	5	6	7	8	9

) Production
(i) Topioca
(ii) Sugarcane
(iii) Vegetable

CROP INSURANCE 110 Mizoram 1992-93 - 5.00 - 1.00 1.00

) Coverage of Area
to be covered by
Crop Insurance

DEVELOPMENT OF PULSES 112 Mizoram 1992-93 - 15.00 - - -

GRIL, MACHINERIES &
MPLEMENTS 113 Mizoram 1992-93 - 100.00 20.14 10.00 5.00

) Oil expeller, Sugar-
cane crusher, Water
Pumps, Maize grinder
and Rice Puddler for sale at
50% subsidy

Annual Plan 1995 - 96 Proposed Outlay	Eighth Plan	Anticipated Benefits (In Units)			Beyond 1995-96	REMARKS (Specifically environ- mental measures/costs)
		1993-94 Actual Benefit	1994-95	1995-96 Target		
10	11	12	13	14	15	16
			180000 ton.	180000 ton.		
			5000 ton.	10000ton.		
			10000 ton.	200000 ton.		
1.00	10000 ha.	-	1000 ha.	1000 ha.		
				10000 ha.		
	500 nos.	200 nos.	100 nos.	100 nos.		

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Actual Expen- diture	Annual Plan 1994-95	
							Budgett- ed out- lay	Anti-Ex- penditure
1	2	3	4	5	6	7	8	9

b) Small Tools and
Implements for
sale at 50%
subsidy

c) Misc. Contingencies
including mainte-
nance of light ve-
hicles

DEVELOPMENT OF GILSEEDS 114 Mizoram 1992-93 57.00 4.04 2.00 2.00

a) Area to be put un-
der Gilseed

b) Production of Gilseed

c) Production of Gil

d) Improved Seed for
50% subsidy

e) Seed multiplication
in departmental farms
and cultivators field

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (In units)					REMARKS (Specifically environ- mental measures/costs)
	Eighth Plan	1993-94 Actual Benefits	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
	1800 nos.	3000 nos.	1000 nos.	1000 nos.		
	-	L.S	L.S	L.S		
3.00	26000 Ha.	-	10000 Ha.	10000 Ha.		
	15000 tons.	-	7600 tons.	7600 tons.		
	5000 tons.		2000 tons	2000 tons		
	140 tons	25 tons	25 tons.	50 tons.		
	-	-	12 tons.	12 tons.		

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Actual Exp- enditure	Annual Plan 1994-95	
							Budgett- ed out- lay	Anti-Expen- diture
1	2	3	4	5	6	7	8	9
DISTANCE TO SMALL & ORIGINAL FARMERS	115	Mizoram	1992-93	-	167.00	19.84	20.00	15.00
HDPE Pipe for dis- tribution at 100% subsidy Purchase of Mini- kits for seeds and fertilizers Land Improvement								
STATE SOIL SURVEY CR- ECLASIFICATION & LAND USE PROJECT	800	Mizoram	1992-93		50.00	11.10	12.00	12.00
Soil survey works Reconnaissance Survey Detailed Survey								
Production of Complex Watershed Management Projects					80.00	-	-	-

Annual Plan 1995 - 96 proposed Outlay	Anticipated Benefits (In Units)				REMARKS (Specifically environ- mental measures/costs)	
	Eighth Plan Actual Benefit	1993-94	1994-95	1995-96 Target		Beyond 1995-96
10	11	12	13	14	15	16
	1000 ha.	200 ha.	200 ha.	200 ha.		
	3000 nos.	1000 nos.	1000 nos.	1000 nos.		
10.00		100 nos.	100 nos.	100 nos.		
	12.65 lak/ha.	2.50 lak/ha.	3.50 lak/ ha.	3.50 lak/ ha.		
	1.6 lak/ha.	0.30 lak/ha.	0.30 lak/ ha.	0.30 lak/ha.		
	-	-	-	-		

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan	Annual Plan	
						1993-94	1994-95	
						Actual Exp- enditure	Budgett- ed out- lay	Anti-Exp- anditure
*	2	3	4	5	6	7	8	9

c) Maintenance of Soil
Survey, Remote Sen-
sing Laboratory

d) Office expense and
maintenance of vehicles

e) Salary/T.E of Officers
and Staff (Director=1,
ASSO-1, AEO=5, AAI=1, UDC=1,
Tracer=1, IV Grade=1,
Driver=1)

TOTAL OF CROP HUSBANDRY

2334.00 521.29 450.00 382.50

AGRI. RESEARCH &
EDUCATION 101/2415

RESEARCH 277 -Mizoram -1992-93

41.00 9.25 10.00 8.77

a) Trial/Research works

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (In Units)					REMARKS (Specifically environ- mental measures/costs)
	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
		2 nos.	-	L.S		
		L.S	L.S	L.S		
		11	10	14		
440.00						
9.50						
	60 nos.	12 nos.	12 nos.	12 nos.		

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan	
					(1992-97) Outlay	1993-94 Actual Exp- enditure	Budgett- ed out- lay	Anti-Expən- diture
1	2	3	4	5	6	7	8	9

- b) Maintenance of vehicles
- c) Purchase of inputs and field contingencies

II. EDUCATION 277 Mizoram 1992-93 59.00 4.97 3.00 2.28

- a) Stipend/Book grant
- b) Travelling expenses
- c) Office expenses

TOTAL OF AGRIL. RESEARCH AND EDUCATION : 100.00 14.22 13.00 11.05

OTHER AGRIL. PROGRAMME 101 2435

MARKETING FACILITIES 101 Mizoram 1992-93 280.00 233.24 125.00 106.25

- i) Salary & T.E. of Officers & Staff
(AMI=1, AEO=2, Asst.=1, UDC=1, LDC=1)
- 2) Repairing of Central Godown.

Annual Plan 1995 - 96 Proposed Outlay	Eighth Plan	Anticipated Benefits (In Units)				REMARKS (Specifically environ- mental measures/costs)
		1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
		1 No.	1 No.	1 No.		
		L.S	L.S	L.S		
6.00		L.S	L.S	L.S		
		L.S	L.S	L.S		
		L.S	L.S	L.S		
15.00		L.S	L.S	L.S		
25.00		8 Nos.	7 Nos.	8 Nos.		
		-	L.S	L.S		

ANNEXURE III 'C'

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (In Units)					REMARKS (Specifically environ- mental measures/costs)
	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
0	11	12	13	14	15	16
		-	L.S	L.S		
		-	L.S	L.S		
		-	1 No.	L.S		
		-	1 No.	L.S		
		L.S	L.S	20		
		-	1 No.	-		
		-	1 No.	-		
		11 Nos.	1 No.	1 No.		

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs.lakhs and Physical
Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan	
					(1992-97) Outlay	1993-94 Actual Expe- nditure	Sudgett- ed out- lay	Anti-Expen- diture
1	2	3	4	5	6	7	8	9
Maintenance of Truck and POL Amount to be trans- ferred to MAMCO Improvement of Sales Emporium at Aizawl, Lunglei, Saiha inclu- ding Modification with fridge etc. Construction of Sales Booth Construction of market godown								
AL OF OTHER AGRIL. PROGRAMME					280.00	233.24	125.00	
ND TOTAL					271.00	766.75	588.00	499.80

Annual Plan 1995 - 96	Anticipated Benefits (in units)					REMARKS (Specifically environ- mental measure/costs)
	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
		-	-	6 Nos.		
		1 No.	-	L.S		
		3	3	3		
		-	-	4		
		-	-	1		
480.00						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No.		Nature and Location of the schemes	Commencement year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan	
	Major Head/	Minor Head				(1992-97)	1993-94	1994-95	
						Outlay	Actual Expenditure	Budgeted outlay	Anti-Expenditure
1	2	3	4	5	6	7	8	9	
<u>HORTICULTURE</u>	101 0000 00	-		1992-93					
	2401								
Establishment	119(1)		Mizoram				15.00	24.00	20.40
Fruit Development	119(3)		Mizoram	1992-93			42.00	33.00	28.05
Vegetable Dev.	119(4)		Mizoram	1992-93			17.00	15.00	12.75
Spices Development	119(5)		Mizoram	1992-93			13.00	11.00	3.40
Floriculture Dev.	119(6)		Mizoram	1992-93		411.00	4.00	9.00	9.00
Mushroom Development	119(7)		Mizoram	1992-93			14.00	2.00	1.00
Plantation crops	119(8)		Mizoram	1992-93			6.00	1.00	0.50
Horticulture Research Centre	119(9)		Mizoram	1992-93			10.00	5.00	3.00
<u>TOTAL OF 119-HORTICULTURE AND VEGETABLE DEVELOPMENT</u>						411.00	121.00	100.00	78.80
a) Direction	001		Mizoram	1974-75			95.00	40.00	40.00
b) Administration			Mizoram			350.00			
Agriculture Farm & quality seed production.	004		Mizoram	1992-93		150.00	20.00	13.00	13.00

ANNEXURE III 'C'

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (In Units)					REMARKS (Specifically environ- mental measures/costs)
	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
25.00						
50.00						
18.00						
10.00						
7.00						
2.00						
1.00						
3.00						
<u>116.00</u>						
45.00						
14.00						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No.		Nature and Location of the schemes	Commence-ment year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan	
	Major Head/Minor Head					(1992-97) Outlay	1993-94 Actual Expenditure	Budgeted outlay	
	2	3	4	5	6	7	8	9	
11) Manures & Fertilizers	005		Mizoram	1992-93	-	220.00	53.00	15.00	11.40
12) Plant Protection	007		Mizoram	1992-93	-	110.00	12.00	6.00	4.00
13) Extension and Farmer training	109		Mizoram	1992-93	-	150.00	20.00	6.00	5.00
14) Horticulture Engineering	113		Mizoram	1992-93	-	100.00	20.00	10.00	10.00
TOTAL OF 2401-CROP HUSBANDRY :						1491.00	341.00	190.00	162.20
1 01 24015 00- RESEARCH & EDUCATION			Mizoram	1992-93					
15) Education	101(1)				-	59.00	5.00	2.00	1.00
GRAND TOTAL :						1550.00	346.00	192.00	163.20
SOIL & WATER CONSERVATION									
	1101	2402	00						
i) Direction & Admn.	001		Mizoram	-	-	280.00	64.85	70.10	68.10
ii) Soil Survey & Testing	101		Mizoram	-	-	10.00	2.00	1.50	1.00

Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (In Units)					REMARKS (Specifically environ- mental measures/costs)
	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
15.00						
6.00						
8.00						
10.00						
<u>214.00</u>						
1.00						
215.00						
70.00	144 posts	-	2 posts	43 posts	10 posts	
2.00	10000 ha.	500 ha.	1000 ha.	3000 ha.	4000 ha.	

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs.lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No.	Nature and	Commence-	Estimated	Eighth Plan	Annual Plan	Annual Plan	
	Major Head/ Minor Head	Location of the schemes			ment year	cost	(1992-97) Outlay	
1	2	3	4	5	6	7	8	9
i) Soil Conservation including water conservation	102	Mizoram	-	-	600.00	78.40	103.65	87.65
) Land Reclamation & Development	103	Mizoram	-	-	400.00	90.50	100.15	78.65
Extension & Trg.	109	Mizoram	-	-	70.00	9.47	21.00	18.00
) Other expenditure	800	Mizoram	-	-	150.00	63.00	47.00	57.00
TOTAL :	2402				1510.00	308.22	343.40	310.40
PLANTATION	1 01 2407 00							
Tea		Mizoram	-	-	5.40	2.80	1.50	1.40
) Coffee		Mizoram	-	-	16.40	5.50	5.20	4.20
i) Rubbers		Mizoram	-	-	16.40	4.40	3.90	3.90
) Others		Mizoram	-	-	51.80	20.68	16.00	14.60
TOTAL :	2407				90.00	33.28	26.60	24.10
GRAND TOTAL :					1600.00	341.50	370.00	334.50

Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (In Units)					REMARKS (Specifically environ- mental measures/costs)
	Eighth Plan 1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96		
10	11	12	13	14	15	16
80.00	8700 ha.	1852 ha.	1925 ha.	3500 ha.	4000 ha.	
85.00	8400 ha.	2386 ha.	1405 ha.	2000 ha.	3000 ha.	
26.00	20 posts	-	5 posts.	5 posts.	5 posts.	
40.00	44 No/30Km	4 No/11Km	11 No/ 6-Km	15 ha/10Km	15 Ha/10Km	
311.00	27,100ha/208No/30Km	4738ha/ 14 No/11Km	4330 Ha/ 18No/6Km	8600Ha/63 No/10Km	10500Ha/30No/10Km	
2.00	100	45	53	50	50	
5.00	200	120	145	145	145	
4.00	300	115	145	200	300	
13.00	200	153	150	200	300	
24.00	800	433	493	595	1245	
335.00						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No.		Nature and Location of the schemes	Commence-ment year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Actual Expenditure	Annual Plan 1994-95	
	Major Head/ Minor Head							Budgeted outlay	Anti-Expenditure
1	2	3	4	5	6	7	8	9	
A.H. & VETY	1 01	2403 00							
DIRECTION AND ADMINISTRATION	001								
Strengthening of Directorate Constn. of Dte. Office			Aizawl	1992-93	142.00)				
Esstt. of DVO Office			Serchhip	1994-95	10.00)	195.00	70.00	70.00	70.00
Esstt. of DVC Office			Lunglei	1993-94	10.00)				
Esstt. of Sub-Div. Office			Darlawn	1995-96	10.00)				
Strengthening of District and Sub-Division				1992-93					
<u>INFORMATION & STATISTICS</u>									
	1 01	2403 00		1992-93		20.00	3.00	3.00	3.00
		113 & 101							
Strengthening of existing Hospital & Dispensary & R.A.H. Centre				1992-93					

ANNEXURE III 'C'

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (In Units)					REMARKS (Specifically environ- mental measures/costs)
	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
-	1	1	1	1	1	
-	1	-	1	-	-	
-	1	-	1	-	-	
62.00	1	-	1	-	-	
-	1	-	1	-	-	
4.00	1	1	1	1	1	
-	20	20	20	20	20	

Annual Plan 1995 - 96 Proposed Outlay	Eighth Plan	Anticipated Benefits (In Units)		REMARKS (Specifically environ- mental measures/costs)		
		1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
-	-	1	1	1	1	
14.00	60.	60	60	60	60	
	7	7	7	7	7	
	1	1	1	1	1	
19.00	1	1	1	1	1	
	1	1	1	1	1	

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No.		Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Actual Expen- diture	Annual Plan 1994-95	
	Major Head/ Minor Head							Budgett- ed out- lay	Anti-Ex- pendit- ure
1	2	3	4	5	6	7	8	9	
POULTRY DEVELOPMENT	101 2403 00								
	103								
Strengthening of existi- ng farms			various places	1992-93	-	100.00	-	20.00	19.00
PIGGERY DEVELOPMENT	101 2403 00								
	105								
Strengthening of Pigg- ery Dev. wing with existing			various places	1992-93)	-	150.00	24.00	25.00	23.00
Piglet Subsidy				1992-93)					
LIVESTOCK DEVELOPMENT	101 2403 00								
	105								
Developmental works on rabbitry			Champhai	1994-95	-	8.00	-	2.00	2.00
FEED & FODDER DEV.	101 2403 00								
	107		various places	1992-93)					
Feed Transport subsidy with fodder distribution			-do-	1992-93)		100.00	15.00	15.00	12.00

Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (In Units)					REMARKS (Specifically environ- mental measures/costs)
	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
20.00	10	10	10	10	10	
	8	8	8	8	8	
15.00	5000	5000	5000	5000	5000	
3.00	1	-	1	-	-	
	5	5	5	5	5	
15.00	500	400	100	100	100	

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan	Anti-Ex- pendi- ture.
					(1992-97) Outlay	1993-94 Actual Exp- enditure	1994-95 Budgett- ed out- lay	
1	2	3	4	5	6	7	8	
<u>OTHER EXPENDITURE</u>	101 2403 00 800							
1) Biogas Development		various places.	1992-93	-	50.00	8.00	12.50	39.00
<u>CENTRALLY SPONSORED SCHEME</u>	101 2404 00 101		1992-93	-	-	32.70	44.50	-
<u>DAIRY & MILK SUPPLY</u>								
1) Strengthening of Town Milk Supply			1992-93	-	182.00	36.00	52.00	26.00
2) Contd& Strengthening of Multi-commodity Project			1992-93			27.00	-	-
T O T A L :					821.00	177.73	352.00	299.20

ANNEXURE III 'C'

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (In Units)					REMARKS (Specifically environ- mental measures/costs)
	Eighth Plan 1993-94 Actual Benefit	1993-94	1994-95	1995-96 Target	Beyond 1995-96.	
10	11	12	13	14	15	16
15.00	520	100	100	100	100	
24.00	-	-	-	-	-	
45.00	5	5	5	5	5	
	1	1	1	1	1	
300.00						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs., lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan	
					(1992-97) Outlay	1993-94 Actual Expen- diture	1994-95 Budgett- ed out- lay	Anti-Ex- penditu- re
1	2	3	4	5	6	7	8	9
FISHERIES	101 2405 00							
Direction & Admn.	001	Mizoram	1992-73	-	120.00	28.75	35.00	35.00
<u>Inland Fisheries</u>								
Fish seed Production- cum-farming	101	-do-	1993-74	-	35.00	5.46	5.90	5.90
Fresh water aquaculture	4	Mizoram	1992-93	-	45.00	12.84	8.00	8.00
Dev. of Riverine Fisheries		-	1992-93	-	5.00	-1.14	0.50	0.50
Extension & Training	109	-	-	-	8.00	2.00	1.50	1.50
Marketing	105	-	-	Rs	12.00	21.83 (CCS)	4.10	4.10
					225.00		55.00	55.00

Annual Plan 1995-96 Proposed Outlay	Eighth Plan	Anticipated Benefits (In Units)				REMARKS (Specifically environ- mental measures/costs)
		1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
30.00						
16.00						
12.00						
0.50						
3.50						
18.00						
<u>80.00</u>						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No.		Nature and Location of the schemes	Commence-ment year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94		Annual Plan 1994-95	
	Major Head/	Minor Head					Actual Expen- diture	Budget- ed out- lay	Anti-Ex- pendit- ure	
1	2	3	4	5	6	7	8	9		
<u>7. FORESTRY & WILDLIFE</u>	101	2406 00	Mizoram							
i) Direction & Admn.	001	-do-	-	-	320.00	71.18	93.00	89.25		
ii) Survey & Utilisation of Forest Resources	005	-do-	-	-	95.00	20.56	24.00	23.25		
iii) Statistics	013	-do-	-	-	10.00	0.55	0.50	0.50		
iv) Communication & Building	080	-do-	-	-	365.00	50.93	80.00	23.00		
v) Forest Conservation and Development	101	-do-	-	-	190.00	31.17	27.50	23.35		
vi) Asst. Public Sector and other undertaking	190	-do-	-	-	-	-	-	-		
vii) Social & Farm Forestry	102	-do-	-	-	305.00	-	-	-		
viii) Forest produce	105	-do-	-	-	20.00	0.77	2.00	1.00		
ix) Extension & Training	109	-do-	-	-	75.00	11.00	15.50	11.75		

ANNEXURE III 'C'

- 84 -

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (In Units)					REMARKS (Specifically environ- mental measures/costs)
	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
104.75	L.S	L.S	L.S	L.S	L.S	All the scheme are related to environmental measures.
24.00	L.S	L.S	L.S	L.S	L.S	
0.50	L.S	L.S	L.S	L.S	L.S	
38.50	L.S	L.S	L.S	L.S	L.S	
32.00	L.S	L.S	L.S	L.S	L.S	
-	-	-	-	-	-	
80.00	-	-	-	-	-	
1.00	L.S	L.S	L.S	L.S	L.S	
3.00	L.S	L.S	L.S	L.S	L.S	

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan		
					(1992-97) Outlay,	1993-94 Actual Exp- enditure	1994-95 Budgett- ed out. lay	Anti-Ex- penditure	
1	2	3	4	5	6	7	8	9	
National wasteland Development	101	Mizoram	-	-	1450.00	368.10	375.00	350.00	
i) Wildlife preservation	110	-do-	-	-	190.00	35.71	49.00	47.65	
ii) Other expenditure	800	-do-	-	-	35.00	4.65	5.00	3.00	
iii) Public Garden	112	-do-	-	-	50.00	3.32	3.50	1.00	
v) Protection of Forest from Biotic inter- ference	102	-do-	-	-	-	-	-	-	
vi) Kissan Nursery	102	-do-	-	-	-	-	-	-	
TOTAL :					3105.00	598.02	675.00	573.75	

Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (in units)					REMARKS (Specifically environ- mental measures/costs)
	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
250.00	L.S	L.S	L.S	L.S	L.S	All the schemes are related to environmental measures
53.50	L.S	L.S	L.S	L.S	L.S	
3.00	L.S	L.S	L.S	L.S	L.S	
1.00	L.S	L.S	L.S	L.S	L.S	
-	-	-	-	-	-	
-	-	-	-	-	-	
600.00						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan	
					(1992-97) Outlay	1993-94 Actual Exp- enditure	1994-95 Budgett- ed out- lay	Anti-Ex- pendi- ture
1	2	3	4	5	6	7	8	9
<u>101 2425 00 COOPERATION</u>								
Direction & Admn.	001	Urban Rural	-	-	173.00	45.00	56.00	39.30
Training of Education	003	Urban	.	.	15.00	2.00	3.00	0.50
Audit of Cooperation	101	Urban	-	-	17.00	3.00	3.00	3.00
Multi & Rural Coop.	106	Rural urban	-	-	50.00	10.00	8.00	8.00
Credit & Banking Coop.	107	Urban	-	-	50	13.00	10.00	5.00
Asstt. to Other Coop.	108	Rural	-	-	100.00	6.50	2.00	2.00
Agril.Credit Stab.Fund	109	Urban	-	-	5.00	0.50	0.50	0.50
Public Sector & Other		Urban						
Undertaking	190	Rural	-	-	40.00	21.00	13.50	13.50
Coop.Training & Education	277	Urban	-	-	40.00	10.00	20.00	20.00
Other Expenditure(Coop)	800	Urban Rural	-	-	100.00	49.00	30.00	28.80
GRAND TOTAL :					590.00	160.00	146.10	120.60

ANNEXURE III 'C'

- 88 -

Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (in units)					REMARKS (Specifically environ- mental measures/costs)
	Eightn Plan 1993-94	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
56.00	114 nos.	51	54	54 existing 36-proposed creation	24	
3.00	1800 nos.	275	100	120	700	
2.00	12 "	5	5	5	7	
8.00	380 "	102	104	256	300	
2.00	12 "	3	3	10	10	
2.00	43 "	5	30	11	48	
0.50	1 "	1	1	1	1	
13.50	6 "	3	60	88	180	
20.00	1 "	2	3	1	1	
5.00	1535 "	241	390	809	1400	
<u>147.00</u>						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan	
					(1992-97) Outlay	1993-94 Actual Exp- enditure	1994-95 Budgett- ed out- lay	Anti-Ex- penditure
1	2	3	4	5	6	7	8	9
. RURAL DEVELOPMENT	1 02 0000 00							
Other R.D Programme	2515 00							
. <u>DIRECTION & ADMINIS- TRATION</u>	001							
Creation of post	(2)	Hqr.	95-96	5.00	5.00	-	1.00	-
I. <u>SOCIAL EDUCATION</u>	2515							
Constn.of Com.Halls	(102) (1)	Rural Areas	92-93	500.00	500.00	76.00	86.00	64.00
II. <u>RURAL COMMUNICATION</u>	2515-102							
) Constn.cf Jeepable rd.)	(3)	Rural areas	92-93	290.00	290.00	-	17.00	17.00
) Impvt.of Jeepable rd.)								
V. <u>HOUSING FOR PROJECT STAFF</u>								
Constn.of Block Bldgs.	(4)	Rural areas	92-93	100.00	100.00	22.00	22.00	22.00
. <u>RURAL HOUSING</u>	2515 102	Rural areas	92-93	300.00	300.00	100.00	100.00	100.00
I. Installation of Impvd.Chulhas.	800	Rural areas	93-94	15.00	-	3.00	3.00	3.00
				1210.00	1195.00	201.00	229.00	206.00

ANNEXURE III 'C'

- 90 -

Annual Plan 1995 - 96 Proposed Outlay	Eighth Plan	Anticipated Benefits (in units)				REMARKS (Specifically environ- mental measures/costs)
		1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
92.00	123	-	-	5	-	
86.00	308 Nos.	226 Nos.	184 nos.	185 nos.		
17.00	L.S	25 Km	25 Km	25 Km		
22.00	L.S	25 Nos.	25 Nos.	25 Nos.		
100.00	62952 fams.	1656 fams.	1656 fams.	1656 famms.		
3.00	20000 nos.	4000 nos.	3000 nos.	3000 no.s		
<u>324.00</u>						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF 8TH PLAN

(Outlay/Expenditure is Rs lakhs and physical target/benefits is relevant unit of measurement)

Name of State/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commence- ment year.	Esti- mated cost.	Eight Plan (1992-97)	Annual Plan (1993-94)		Annual Plan (1994-95)	
						Actual ex- penditure	Budgetted outlay	Anticipated edpdr.	
1	2	3	4	5	6	7	8	9	
<u>S.L.M.C.</u>									
Special programme for RD.	2501 00	-	1988-89	-	-	-	-	-	-
Direction, SLMC & IAC	001	-	1988-89	-	332.00	18.40	10.00	10.00	
Block Level Admn.	201	-	1988-89	-	142.00	40.00	43.00	43.00	
DWCRA (1) Salary:	202	-	1988-89	-	32.00	8.00	9.50	9.50	
(2) I.G.A.	202	-	1988-89	-	57.00	7.60	9.12	9.12	
IRDP Subsidy	101	-	1988-89	-	307.00	144.00	157.38	101.00	
TRYSEM (Stipend)	003	-	1991-92	-	142.00	19.59	20.00	20.00	
TRYSEM (Infra.)	202	-	1991-92	-	25.00	3.41	4.00	5.00	
<u>Rural Employment Sub-Total:</u>					<u>737.00</u>	<u>231.00</u>	<u>253.00</u>	<u>197.62</u>	
<u>RURAL EMPLOYMENT :</u>									
Jawahar Rozgar Yojana (JRY)	2505 00	-	1989-90	-	230.00	100.00	80.00	61.75	
Employment Assurance Schemes (EAS)	60(1)	-	1994-95	-	-	100.00	110.00	383.63	
Centrally Rural Sanita- tion Programmes (CRSF).	(2)	-	1994-95	-	-	7.50	10.00	10.00	
					<u>230.00</u>	<u>207.50</u>	<u>200.00</u>	<u>455.38</u>	
					<u>967.00</u>	<u>438.50</u>	<u>453.00</u>	<u>653.00</u>	

Annual Plan 1995 - 96 Proposed Outlay	Eighth Plan	Anticipated Benefits (in units)				REMARKS (Specifically environ. mental measures/costs)
		1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond -1995-96	
10	11	12	13	14	15	16
18.00	17 staff	13 staff	13 staff	13 existing	-	
				7 new		
45.00	226 staff	226 staff	226 staff	226 staff	-	
11.00	24 staff	17 staff	17 staff	17 staff	-	
7.60	335 group	40 group	50 group	45 group	-	
144.40	12080 fams.	2006 fams.	2667 fams.	2200 fams.	-	
22.00	4000 youths	800 youths	800 youths	800 youths		
5.00	50 ins.	25 ins.	30 ins.	30 ins.	-	
90.00	5.0 lakhs mandays	1.71 lakhs mandays	1.37 lakhs mandays	1.10 lakhs mandays		
50.00	NA	1.71 lakhs mandays	1.88 lakhs mandays	2.57 lakhs mandays		
10.00	NA	-	-	0.13	-	
253.00						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan	Anti-Ex- penditure
					(1992-97) Outlay	1993-94 Actual Exp- enditure	1994-95 Budgett- ed out- lay	
1	2	3	4	5	6	7	8	9
<u>LAND REFORMS</u>								
<u>10. LAND REFORMS</u> 102 2506 00								
i) Direction & Admn.	001				95.00	31.00	23.00	10.65
ii) Statistics & Eva- luation	-				15.00	5.55	2.00	2.00
iii) Maintenance of Land Revenue	-				75.00	30.50	30.00	33.50
iv) Other charges	-				10.00	4.00	4.00	4.00
<u>MEDIUM IRRIGATION</u> 104 000 00								
1) Chamdur Project	104	Chhintuipui District	93-94	25.07	40.00	3.00	5.00	4.25
2) Machinery & Equip- ment	652	-			10.00	-	-	-
TOTAL :					50.00	3.00	5.00	4.25

Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (in units)					REMARKS (Specifically environ- mental measures/costs
	Eighth Plan 1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96		
10	11	12	13	14	15	16
11.00						
2.50						
36.50						
2.00						
<u>52.00</u>						
5.00						
<u>5.00</u>						

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (In units)					REMARKS (Specifically environ- mental measures/costs)
	Eighth Plan	1993-94 Actual	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
71.						
-	31	6	6	6		
-	L.S	-	-	-		
6.00	-	-	-	-		
	600 nos.	60 nos.	60 nos.	60 nos.		
10.0	350 ha.	30 ha.	60 ha.	60 ha.		

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (in units)				REMARKS (Specifically environ- mental measures/costs)	
	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond
10	11	12	13	14	15	16
-	155 Nos.	120 Nos.	120 Nos.	120 Nos.		
144.00	-					
	3059 Ha.	440 ha.	440 ha.	440 ha.		
	2500 ha.	435 ha.	435 ha.	435 ha.		
3.00						
	L.S	-	10 ha.	10 ha.		
1.00						
5.00	L.S	-	L.S	L.S		

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and physical Targets/Benefits is relevant units of measurement)

NAME OF UNIT/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan		Annual Plan	
						1993-94 Actual Expdr.	ad	Budgett- ed out- lay	Anti- Expdr.
1	2	3	4	5	6	7	8	9	
COMMAND AREA DEVELOPMENT	2705	Mizoram	1992-93	-	-	-	5.00	4.25	
) Survey, Investigation and Planning									
) On Farm Programme									
) <u>Land Development</u>									
) Construction of dis- tribution channel									
i) Demonstration of suitable cropping pattern									
TOTAL					1275.00	260.00	283.00	240.55	

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (in units)					REMARKS (Specifically environ- mental measures/costs)
	Eighth Plan	1993-94 Actual Benefits	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
5.00	-	-	500ha.	500 ha.		
	-	-	100 ha.			
	-	-	500 ha.	500 ha.		
	-	-	10 nos.	10 nos.		
245.00						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs.lakhs and physical
(Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan		Annual Plan	
						1993-94 Actual Expdr.	Budgett- ed out- lay	Anti-Ex- pen- diture	Ex- penditure
1	2	3	4	5	6	7	8	9	

13. POWER

1) Diesel Generation

i) Augmentation of Luang-
mual Power House(5x1MW)

1 05 2801 04 Aizawl Dist. 95-96 1200 - - - 35

2) Hydel Generation

i) Tuirial Hydel Project
(60MW)

1 05 2800 01 -do- 93-94 20200 - - 28 -
(excluding transmission)

ii) Tuivai Hydel Project
(21 MW)

1 05 2800 01 -do- 94-95 46209 - - -

iii) Tuiphal (750KW)

1 05 2800-01 -do- 94-95 348 - - 27 -

iv) Kau-Tlabung(4.5KW)

1 05 2800 01 Lunglai Dist. 94-95 466 200 - - 27 62.00

v) Lamsual (200KW)

1 05 2800 01 94-95 - - - 2 10.92

vi) Maicham Stage-II
(2MW)

1 05 2800 01 Aizawl Dist. 95-96 500 188 - - 27.00

vii) Ngengrual (2MW)

1 05 2800 01 -do- 95-96 - - - - 20.37

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (in units)					REMARKS (Specifically environ- mental measures/costs)
	Eighth Plan Actual Benefit	1993-94	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
-	-	-	-	-	-	-
100.00	5 MW	-	-	5 MW	-	-
	Benefits beyond 8th Plan					
-	Benefits beyond 8th Plan					
-	750 KW	-	-	-	-	-
114.00	4.5 KW	-	-	-	4.5 KMW	
5.00	200 KW	-	-	200 KW	-	
15.00	2 MW	-	-	-	2 MW	
40.00	-	-	-	-	2 MW	

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs, lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan	Annual plan		Annual Plan	
					(1992-97) Outlay	1993-94 Actual Ex- penditure	Budgett ed out- lay	1994-95 Anti-Ex- penditure	
1	2	3	4	5	6	7	8	9	
ii) Lunglei (200KW)	1 05 2800 00	95-96	-	-	-	-	-	-	
y) Microhydels of 15 KW each	1 05 2800 01	spread over 3 dists. of Mizoram.	92-93	200	200	6.53	-	-	
					588	6.53	84	12.29	
8th Plan Transmission scheme Phase-I	1 05 2800 05	Spreas over 3 dists. of Mizoram	94-95	5868	1300	35.84	260	153.00	
Direction & Admi- nistration									35.00
					2888	42.37	344	348.29	

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (in units)					REMARKS (Specifically environ- mental measures/costs)
	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
	200 KW	-	-	200 KW	-	
	15 Prjs	1	-	-	13	
274.00						
330.00	132 KV line					
	186 KM	-	-	-	186 Km	
	66 KV line					
	-1.5 Km Transformation	-	-	-	1.5 Km	
	<u>132/33 KV</u>					
	1x2.5 MVA	-	-	4x12.5 MVA		
	5x6.3	-	-	-	5x6.3MVA	
	<u>33/11KV</u>					
	6x2.5MVA	-	-	-	6x2.5MVA	
600.00						
1204.00						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs, lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan	
					(1992-97) Outlay	1993-94 Actual Expdr.	1994-95 Budgett- ed out- lay	
1	2	3	4	5	6	7	8	9
<u>INDUSTRIES & MINERALS</u>								
<u>Small & Medium Industries</u>								
106 2851 00								
Direction & Adminis- tration.	001	Strengthening of Admn.	1991-92	100.00	100.00	22.32	26.00	23.00
Training.	003	Entrepreneu- rial Dev.& Training	1991-92	25.00	25.00	3.40	5.00	5.00
Research & Development	004	Research, De sign & Dev.	1991-92	500.00	320.00	110.68	102.00	93.25
Industrial Estates	101	a) Industrial Estate, Zuangtui	1991-92	3000.00	550.00	25.00	22.00	18.50

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (in units)					REMARKS (Specifically environ- mental measure/costs)
	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
47.76	Strengthening of organisation and set up.	Establi- shment maintain- ed	7. nos. SDIGs open.	Maintenance of Establish- ment.		
5.00	Training of 500 persons 4 lks.Kg of processor	125	100	150	330 per annum.	
135.34	tea per annum.	Under execution	under execution	Commiss- ioning of 2 tea pro- cessing plant	Partici- pation in IITF, N.Delhi. Process- ing 4 lks. kg.of tea	
22.00	Estt.of Indl. Estates.	Works un- der exe- cution.	works un- der exe- cution.	1 Indl. Estate	-	

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan		
					(1992-97) Outlay	1993-94 Actual Expdr.	1994-95 Budgett- ed out- lay	Anti- Expdr.	
1	2	3	4	5	6	7	8	9	
r) t).		b) Vertical Indl. Es- tate.	1991-92			45.00		36.50	36.50
		c) Growth Centre	1991-92	-	-	33.36		41.50	21.50
a) Small scale Indus- tries.	102	a) Common Fa- cility Centre	1991-92	40.00	40.00	10.00		8.00	2.30
		b) Industrial Information	1991-92	80.00	80.00	11.31		10.00	23.03

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (in units)					REMARKS (Specifically environ- mental measure/costs)
	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
10.00	Establishment of 1 vertical Indl.Estate.	Works under exe- cution.	Works un- der exe- cution.	1verti- cal Indl. Estate.	30 Indl. units.	
21.50	Establishment of Growth Centre.	-do-	-do-	1growth Centre	-	
11.00	Providing service fa- cility to local SSI units.	-do-	-do-	Commiss- ioning of 2 centres.	Trg.of 30- workers P.A rendering service fa- cilities to local units.	
18.00	Dissemination of information, publicity, advertisement, exhibition etc.	Permanent Empo- rium o- pen in New Delhi.	Partici- pation in IITF New Delhi.	-	150 per annum.	

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs.lakhs and physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan	Anti-Ex- penditure
					(1992-97) Outlay	1993-94 Actual Expdf.	1994-95 Budgetted out- lay	
1	2	3	4	5	6	7	8	9
		c) Incentive/ Subsidies	1991-92	150.00	150.00	16.56	30.00	20.00
		d) ZIDCO	1991-92	1500.00	225.00	60.00	60.00	51.00
		e) Development of Electro- nics	1991-92		225.00			
		i) ZENICS		500.00		40.00	37.00	31.45
		ii) Electronic Cell in Directorate.	1991-92	75.00		13.96	18.00	17.00
		f) Districts In- dustries Cen- tre.	1991-92	150.00	150.00	23.97	33.00	30.00

Annual Plan 1995-96 Proposed Outlay	Eighth Plan	Anticipated Benefits (in units)				REMARKS (Specifically environ- mental measure/costs)
		1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
20.00	400 nos. of SSI units to be benefitted	80 nos.	100 nos.	100 nos.	100 nos. per annum.	
60.00	Indl. loans to 300 SSI units	60	60	60	70 per annum.	
34.00	Setting up of 4 commercial projects.	1	1	1	1	
21.00	Manpower Dev. exhibition, seminars, etc.	12 nos. trained in electronics	Computeri- sation of Deptt. trai- ning of 20 persons.	Setting up of testing facilities Training of 20 persons.	Training of 20 persons per annum, providing testing facilities to local units.	
43.00	To look after promotional schemes	Promotion- al activities continued.	Promotion- al scheme to be continued.	Promotion- al scheme to be continued.		

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan	
					(1992-97) Outlay	1993-94 Actual Expdr.	Budgett- ed out- lay	Anti- Expdr.
1	2	3	4	5	6	7	8	9
Handloom Industry	103	Handloom Industry	1991-92	680.00	680.00	65.67	91.00	
Handicraft Indus- try.	104	Handicraft Industry	1991-92	80.00	80.00	9.52	15.00	14.00
Khadi & Village Industries	105	MKV19	1991-92	300.00	300.00	100.00	100.00	142.00
Composite VSI & Coopera- tive.	110	Promotion of Village/ Cottage & Tiny Inds.	1991-92	30.00	30.00	8.63	5.00	5.00
				4715.00	2955.00	599.46	640.00	

ANNEXURE III 'C'

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (in units)					REMARKS (Specifically environ- mental measure/costs)
	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
109.50	Share capital of Rs 300 lakhs to ZOHANDCO. Dev. of 5 Integrated HL village 2000 weavers to be benefitted with promotional schemes.	Rs 30 lks. contributed to ZOHANDCO as share capital. 150 weavers benefitted.	Rs 30 lakhs to be contributed to ZOHANDCO as share capital.	Rs 35 lks. Same as to be contributed to ZOHANDCO.		
20.90	1600 craftment to be benefitted with promotional schemes.	300 artisans benefitted.	300	300	300	
100.00	Assisting Khandi & Village Ind. with loans and grants units.	520	550	570	570 per annum.	
4.00	Benefit goes to 1000 rural artisans.	200	330	200	-	

662.50

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan	Anti-Expdr.
					(1992-97) Outlay	1993-94 Actual Expdr.	Budgett- ed out- lay	
1	2	3	4	5	6	7	8	9
) Industries (other than Village & Small Inds.) 106 2852 00								
Consumer Industries	08							
Others	600	MIFCO	1991-92	1000.00	425.00	85.00	85.00	72.25
TOTAL (2)				1000.00	425.00	85.00	85.00	72.25
TOTAL (1)				4715.00	2955.00	599.46	640.00	.
TOTAL (1) & (2)				5715.00	3380.00	684.46	725.00	.

ANNEXURE III 'C'

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (in units)					REMARKS (Specifically environ- mental measure/costs)
	Eighth Plan 1993-94 Actual Benefit	1993-94	1994-95	1995-96 Target	Beyond 1995-96...	
10	11	12	13	14	15	16
100.00	Establishment 6 nos. Food Processing units.	Under ex- ecution.	Under ex- ecution.	Commiss- ioning of (two) units.	4 units.	Industries set up by MIFCC are not hazardous in terms of environ- mental consideration.
100.00						
682.50						
782.50						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

NAME OF STATE/UT _____

(Outlay/Expenditure is Rs.lakhs and Physical Targets/Benefits is relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year.	Esti- mated cost	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Actual Expdr.	Annual Plan Budgett- ed out- lay	Anti- Expdr.
1	2	3	4	5	6	7	8	9
<u>MINES & MINERALS</u>	Non-Ferrous & Metallurgical Ind.001(1)(P)							
Direction & Admn. Ground Water Inves- tigation & Manage- ment	001(1)(Plan) 101(2)	Mizoram	-	-	-	-	19.00	19.00
Geotechnical Inves- tigation	101(3)	Mizoram	-	-	-	-	21.50	21.50
Minor Mineral In- vestigation Dev. etc.	101(4)	Mizoram	-	-	-	-	4.00	4.00
							19.25	19.25
<u>SERICULTURE</u>	105 2852 08							
Direction Administration Training Promotion Marketing Silk Processing	107 - - - - -	- - - - - -	1985 -do- -do- -do- -do- -do-	- - - - - -	110.00 240.00 45.00 240.00 100.00 60.00	21.30 54.36 8.61 54.19 18.00 6.54	17.50 78.00 5.40 46.10 16.50 6.50	17.50 62.00 5.40 40.10 13.00 6.50
T O T A L :					795.00	163.00	170.00	144.50

Annual Plan 1995-96 Proposed outlay	Anticipated Benefits (in units)				Beyond 1995-96	REMARKS (Specifically environment- al measure/costs)
	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target		
10	11	12	13	14	15	16
19.00	-	-	-	-	-	-
22.50	-	-	-	-	-	-
4.00	-	-	-	-	-	-
18.50	-	-	-	-	-	-
17.50	-	-	-	-	-	-
62.00	-	-	-	-	-	-
5.40	-	-	-	-	-	-
40.10	-	-	-	-	-	-
13.00	-	-	-	-	-	-
6.50	-	-	-	-	-	-
<hr/> 144.50 <hr/>						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III'C

NAME OF STATE/UT _____ (Outlay/expenditure is Rs.in lakhs and Physical Target/Benefits is relevant units of measurement)

Particulars	Code No.	Nature and Location of the schemes	Commence-ment year	Estimated cost	Eighth Plan	Annual Plan
	Major Head/ Minor Head				1992-97 Outlay	1993-94 Actual Expd.
1	2	3	4	5	6	7
<u>CIVIL AVIATION</u>	<u>3053</u>					
A. Direction and Administration		Aizawl	1994-95)	-	-	-
B. Machinery & Equipment		Aizawl	1994-95)	4500.00	-	-
<u>P) CIVIL AVIATION</u>	<u>5052</u>					
Construction of Airport at Lengpui		Aizawl	1994-95)	-	-	-
T O T A L :				4500.00	-	-

ANNEXURE-III: 'C'

Annual Plan 1994-95		Annual Plan 1995-96 Proposed out- lay	Anticipated Benefits (In Units)					REMARKS (Specifically environment measure
Budgeted outlay	Anti- Expor.		Eighth Plan 92-97	93-94 Actual Benefit	94-95	95-96 Target	Beyond 95-96	
8	9	10	11	12	13	14	15	16
-	-	60.00	-	-	-	-	-	-
20.00	120.00	100.00	-	-	-	-	-	-
200.00	880.00	840.00	-	-	-	-	-	-
200.00	1000.00	1000.00						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditures is Rs. lakhs and physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UNIT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemas	Commence- ment year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94		
						Actual Expdr.	Budgett- ed out- lay	Anti-Expdr.
1	2	3	4	5	6	7	8	9
23054 00 ROADS & BRIDGES								
Direction & Adminis- tration	001	-	-	-	310.00	85.00	100.00	100.00
Machinery & Equip- ment.	052	-	-	-	400.00	75.00	100.00	75.00
Planning research	004	-	-	-	60.00	3.00	20.00	10.00
Maintenance of Roads	-	-	-	-	50.00	-	-	-
Survey work	-	-	-	-	-	-	10.00	5.00
Other Expenditure	-	-	-	-	20.00	-	-	-
Other Expenditure	800	-	-	3041.84	673.00	111.21	204.00	185.50
Bridges	102	-	-	40.70	35.26	63.51	58.99	29.00
T O T A L :				3077.15	1683.00	308.59	457.00	414.50

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (in units)					REMARKS (Specifically environ- mental measure/costs)
	Eighth Plan Actual Benefit	1993-94	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
100.00	-	-	-	-	-	-
80.00	-	-	-	-	-	-
20.00	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
217.00	-	-	-	-	-	-
27.00	-	-	-	-	-	-
444.00						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan (1992-97) outlay	Annual Plan 1993-94 Actual Exp- enditure	Annual Plan 1994-95	
							Budgett- ed out- lay	Anti-Ex- penditu- re.
1	2	3	4	5	6	7	8	9
18. ROAD TRANSPORT	107 3055 00							
New schemes of eighth Plan								
1. ACQUISITION OF FLEET								
a) Purchase of Bus		-	-	-	400.00	60.00	40.00	40.00
b) Purchase of R/Van		-	-	-	14.00	7.00	-	-
2) REPAIR AND MAINTENANCE OF BUS								
		-	-	-	-	-	30.00	30.00
3. LAND AND BUILDING 050								
a) Construction of new Bus Station at various station		-	-	-	100.00	14.00	14.40	13.40
b) Ongoing Scheme								
i) Reconstruction/Impvt. of Bus station		-	-	-	60.00	25.00	22.00	20.00

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (in Units)					REMARKS (Specifically environ- mental measure /costs)
	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
69.00	-	-	-	-	-	-
-	-	-	-	-	-	-
21.00	-	-	-	-	-	-
5.35	-	-	-	-	-	-
24.15	-	-	-	-	-	-

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs.lakhs and physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UNIT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the-schemes	Commence- ment year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan	
					(1992-97) Outlay	1993-94 Actual Expe- nditure	1994-95 Budgett- ed out- lay Anti- Expen- diture	
1	2	3	4	5	6	7	8	9

c) Re-construction/Impvt.
of Bus station at :

i) Lunglei	Lunglei	1993-94	-	30.00	1.991	5.00	5.00
ii)Lawngtlai	Lawngtlai	1994-95	-	-	1.00	2.00	1.00

d) Impvt.of existing
Bus station.

				50.00	20.50	-	1.00
--	--	--	--	-------	-------	---	------

e) Construction of Officer/
Staff quarter

				58.00	5.00	14.40	
--	--	--	--	-------	------	-------	--

4. WORKSHOP FACILITIES

				203.00	34.50	51.20	32.60
--	--	--	--	--------	-------	-------	-------

5. DIRECTION AND ADMINISTRATION

a) Fund for compensation to
Accident victims

				50.00	10.00	15.00	6.00
--	--	--	--	-------	-------	-------	------

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (in units)					REMARKS (Specifically enviro mental measure/cost
	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
28.00	-	-	-	-	-	-
16.00	-	-	-	-	-	-

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and physical
Targets/Benefits is relevant units of measurement)

NAME OF STATE/UNIT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94		Annual Plan 1994-95	
						Actual Expen- diture	Budgett- ed out- lay	Anti-Expen- diture	
1	2	3	4	5	6	7	8	9	
b) Grand-in-aid to staff Welfare fund	-	-	-	-	10.00	-	-	-	-
c) Research and Training	-	-	-	-	20.00	1.00	1.00	1.00	1.00
d) Driver Training School	-	-	-	-	5.00	-	-	-	-
GRAND TOTAL :					1000.00	180.00	195.00	150.00	

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (in units)					REMARKS (Specifically environ- mental measure/costs)
	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
1-	4	4	-	-	-	-
1.50	-	-	-	-	-	-
-	-	-	-	-	-	-
GRAND						
TOTAL 150.						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No.	Nature and	Commence- Estimated		Eighth-Plan	Annual-Plan	Annual Plan	
	Major Head/ Minor Head	Location of the schemes	ment year	cost	(1992-97) Outlay	1993-94 Actual Exp- enditure	1994-95 Budget- ted out -lay	Anti-Ex- penditu- re
1	2	3	4	5	6	7	8	9
New Schemes of Eight Plan								
<u>3156 00 INLAND WATER</u>	107							
<u>TRANSPORT</u>								
Other expenditure	800	-	-	-	2.00	-	-	-
<u>Hydrographic Survey</u>								
1. Investigation of river Kolodyne		Chhimituipui District	1991-92	45.00	20.00	5.90	4.00	3.70
<u>NAVIGATION :</u>	104							
1. Installatio n of Marboat at Darzo		Lunglei District	1992	1.20	7.00	-	0.50	3.00
2. Removal of obstruction of R.Tlawng		Aizawl District					1.80	-
3. Removal of obstruction of R.Khawthlangtuipui		Lunglei District	1992		21.00	2.20	-1.50	-
4. Removal of obstruction of R.Tuivai		Aizawl District				0.30	1.80	-

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (in units)					REMARKS (Specifically env mental measures/
	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
-	-	-	-	-	-	-
5.00	-	-	-	-	-	-
0.50	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III 'C'

(Outlay/Expenditure is Rs.lakhs and Physical
Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost.	Eighth Plan	Annual Plan	Annual Plan	Anti- Expen- diture
					(1992-97) Outlay	1993-94 Actual Exp- enditure	1994-95 Budgett- ed out- lay	
1	2	3	4	5	6	7	8	9
5. Removal of obstruction of R.Tuichawng		Aizawl	-	-	-	-	1.40	
6. Ferry service at R.Tei- rei (Sh:Procurement of Marboat and construc- tion of approach rd.		Aizawl	-	-	21.00			
7. Construnction of Mar- boat at Kanhmun.		Aizawl	-	-	-	-		0.90
8. Removal of obstruction of River Tut		Aizawl	-	-	-	0.30		
9. Installation of Marboat over R.Tlawng ferry at Bairabi on K-3-Z road		Aizawl	-	-	-	-		0.90
TOTAL OF I.J.T					50.00	9.71	10.00	8.50

Annual Plan 1995-96 Proposed outlay	Eight Plan	Anticipated Benefits (in units)				REMARKS (Specifically environmental measures/ costs)
		1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
90	11	12	13	14	15	16
-	-	-	-	-	-	-
0.50	-	-	-	-	-	-
1.00	-	-	-	-	-	-
-	-	-	-	-	-	-
3.00	-	-	-	-	-	-
-	-	-	-	-	-	-
10.00						

PROPOSALS FOR PROGRAMMES/PROJECTS/NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III 'C'

(Outlay/Expenditure is Rs.lakhs and Physical
Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan	
					(1992-97) Outlay	1993-94 Actual Exp- enditure	1994-95 Budgett- ed out+ lay	Anti-Ex- pendi- ture
1	2	3	4	5	6	7	8	9
<u>107 3075 00 MOTOR VEHICLE</u>								
<u>LAND AND BUILDING</u>								
New Schemes of Eight Plan								
a) Construction of Transport Commissariate and Re-contn. of DTO's Office building			1993-94	-	24.00	3.90	8.00	6.20
b) Construction of Staff Qtr.		Lunglei	1995-96	-	5.00	-	-	-
c) Impvt. of Officer/ Quarter.		-	-	-	-	2.00	-	-
d) Construction of check gate		Kanhmun)	1993-94	-	3.00	0.50	-	-
e) Acquisition of land for check gate		Phaibawkkawn) Vairengte)	1995-96	-	-	-	-	-

Annual Plan 1995-96 Proposed outlay	Eight Plan	Anticipated Benefits (in units)				Remarks (Specifically environmental measures/ costs)
		1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond- 1995-96	
10	11	12	13	14	15	16
-	-	-	-	-	-	
1.50	-	-	-	-	-	
0.50	-	-	-	-	-	
-						
0.80						
1.50						
2.00						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III'C'

(Outlay/Expenditure is Rs.lakhs and physical
Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan	
					(1992-97) Outlay	1993-94 Actual Exp- enditure	1994-95 Budgett- ed out- lay	Anti-exp- enditure
1	2	3	4	5	6	7	8	9
<u>PURCHASE OF VEHICLE</u>								
A) Purchase of Gypsy	-	-	-	-	9.00	-	-	-
<u>ENTERTAINMENT OF POST</u>								
	+	-	-	-	10.00	1.00	1.00	1.00
<u>PURCHASE OF MACHINERIES</u>								
a) Smoke Emission	-	-	-	-	5.00	2.00	-	-
b) Laminating machine	-	-	-	-	-	-	2.00	2.00
<u>OBSERVANCE OF ROAD</u>								
SAFETY WEEK	-	-	-	-	4.00	1.00	1.00	1.00
TOTAL :					60.00	11.40	12.00	10.20

Annual Plan 1995-96 Proposed outlay	Eighth Plan	Anticipated Benefits (in units)				Remarks (Specifically environmental measure costs)
		1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
-	-	-	-	-	-	-
3.70	-	-	-	-	-	-
2.00	-	-	-	-	-	-
-	-	-	-	-	-	-
1.00	-	-	-	-	-	-
<u>13.00</u>						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III 'C'

NAME OF STATE/UT _____ (Outlay/Expenditure is Rs.lakhs and physical Targets/Benefits is relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan	
					(1992-97) Outlay	1993-94 Actual exp- enditure	1994-95 Budgett- ed out- lay	Anti-Ex- penditure
1	2	3	4	5	6	7	8	9
<u>SCIENCE & TECHNOLOGY</u>								
New Schemes of Eight Plan								
1.Direction & Admn.	1093425	Aizawl	1986	-	40.00	-8.00	8.35	8.35
2.Satellite Remote Sensing Centre	"	Aizawl	-	-	30.00	7.00	9.45	8.50
3.Training of Scienti- fic Manpower	"	-	-	-	20.00	6.00	5.00	5.00
4.Scientific Research Project	"	-	-	-	10.00	2.00	2.50	2.00
5.Computer Centre	"	Aizawl,Lunglei,Saiha	-	-	10.00	2.00	2.00	-
6.Science Populari- sation Programme	"	-	-	-	20.00	5.50	3.00	3.00
7.Research Laboratory"	"	Aizawl	-	-	20.00	3.50	0.50	0.50
8.Library	"	Aizawl	-	-	10.00	1.00	0.20	0.20
9.Low-Head Microturbine"	"	Aizawl,Lunglei	-	-	30.00	7.00	7.00	7.00
10.Pollution Monitoring	109345	-	-	-	5.00	0.50	0.50	-
11.Environment Awareness"	"	-	-	-	5.00	0.50	0.50	0.50
12.Mizoram Pollution Control Board.	"	-	-	-	20.00	4.00	4.00	1.50
Total :					220.00	43.00	43.00	36.55

Annual Plan 1995 - 96 Proposed Outlay	Anticipated Benefits (in units)				REMARKS (Specifically environ- mental measure/costs)	
	Eighth Plan	1993-94 Actual Ben- efit	1994-95	1995-96 Target		Beyond 1995-96
10	11	12	13	14	15	16
10.00						
5.50						
6.00						
2.00						
0.50						
4.00						
3.00						
0.20						
6.00						
2.00						
<u>TOTAL 40.00</u>						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III'C'

(Outlay/Expenditure is Rs.lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT

Particulars	Code No.	Nature and	Commence- ment year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan	
	Major Head/ Minor Head	Location of the schemes			(1992-97) Outlay	1993-94 Actual Exp- enditure	1994-95 Budgett- ed out- lay	Anti-Ex- penditure
1	2	3	4	5	6	7	8	9
<u>Sectt.Eco. Services</u>	110 3451 00							
<u>PLANNING BOARD</u>								
1) Plan formulation	101	-	-	-	7.00	2.90	6.30	13.50
2) Monitoring Evalua- tion	-	-	-	-	33.00	12.40	17.20	15.00
3) Dist. Planning Machineries	102	-	-	-	30.00	7.70	6.50	6.50
TOTAL OF 3451					70.00	23.00	30.00	35.00

Annual Plan 1995 -96 Proposed Outlay	Anticipated Benefits (in units)					REMARKS (Specifically environmental measure/costs)
	Eighth Plan 1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96		
10	11	12	13	14	15	16
14.00						
24.00						
12.00						
50.00						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III'C'

(Outlay/Expenditure is Rs.lakhs and physical
Targets/Benefits is relevant unit of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment, year	Estimated Cost	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure
1	2	3	4	5	6	7
<u>New schemes of 8th Plan-10345200</u>						
<u>TOURISM</u>						
1) Tourist Centre	104	Mizoram	1992-93	-	20.00	2.28
2) Tourism & Rest House	800	Mizoram	1992-93	-	-	3.45
3) Tourist Accomodation	102	Mizoram	1992-93	-	80.00	30.40
4) Tourist Transport Service	103	Mizoram	1992-93	-	10.00	-
5) Direction & Admn.		Mizoram	1992-93	-	67.50	11.13
6) Training	003	Mizoram	1992-93	-	2.00	0.40
7) Survey & Statistics	800(1)	Mizoram	1992-93	-	2.50	0.50
8) <u>Promotion & Publicity</u>	104					
a) Promotion of Fairs & Festivals		Mizoram	1992-93	-	8.00	1.20
b) Publication		Mizoram	1992-93	-	10.00	0.64
T O T A L :					200.00	50.00

Annual Plan 1994-95		Annual Plan 1995-96		Eighth Plan	Anticipated Benefits (In unit)				Remarks (Specifically environmental measures/costs
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	1993-94 Actual Benefit		1994-95	1995-96 Target	Beyond 1995-96		
8	9	10	11	12	13	14	15	16	
2.24	0.94	1.00	2		1	1	100%		
1.62	0.82	6.04	3		1	1			
28.89	35.34	24.41	2		-	1			
-	-	-	-		-	-	-		
14.42	13.37	16.23						Salary of existing staff	
0.40	0.30	0.30						Stipend for Trainees of Hotel Management	
0.65	0.65	0.72						Salary of existing staff	
0.70	0.50	0.50						To participates in Fairs & Festivals	
1.08	0.58	0.80						For publication of folders.	
TOTAL									
50.00	52.50	50.00							

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III'C'

NAME OF STATE/UT _____

(Outlay/Expenditure is Rs.lakhs and physical Target/Benefits is relevant unit of measurement)

Particulars	Code No.	Nature and location of the schemes	Commencement year	Estimated Cost	Eighth Plan 1992 - 97 Outlay	Annual Plan 1993 - 94 Actual Expenditure
1	2	3	4	5	6	7
110 3454 00 -SURVEY & STATISTICS				-		
i) 112 Economics & Advice	-	-	-	-	90.00	13.55
ii) Vital Statistics	-	-	-	-	8.00	2.10
iii) Computerisation	-	-	-	-	2.00	0.50
TOTAL :					100.00	16.15
CIVIL SUPPLIES						
New schemes of 8th Plan						
1) Maintenance of existing post	1103456 00					
Direction	001	-	1992	-	58.00	12.50
2) Maintenance of vehicle		-	-	-	18.00	2.50
3) Maint.of existing posts etc.		-	-	-	38.00	8.00
4) Constn. of SDF&CSO's) - Office/Quarters)						
5) Constn. of Godown	1104408 00	-	-	-	56.00	17.00
6) Constn. of Staff Qtr.)						
7) Maint. of Godowns/ Staff quarters	101 2408 00 102 Maint.					2.00
TOTAL :					170.00	42.00

Annual Plan 1994-95		Annual Plan 1995-96	Eighth Plan	Anticipated Benefits (In Unit)				Remarks (Specifically environmental measures/costs.
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay		1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
8	9	10	11	12	13	14	15	16
14.50	14.50	30.12	-	-	-	-	-	-
1.60	1.60	4.92	-	-	-	-	-	-
0.90	0.90	1.96	-	-	-	-	-	-
17.00	17.00	20.00						
18.40	12.20	4.00	95	26	29	30	76	
1.00	-	13.00	6	3	-	-	-2	
4.00	3.50	-	6	3	-	-	-2	
18.00	18.00	21.00	12	2	2	3	2	
2.00	2.00	2.00	-	-	-	-	-	
42.00	37.70	60.00						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN ANNEXURE-III'C'

NAME OF STATE/UT _____ (Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Cost	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure
1	2	3	4	5	6	7
<u>WEIGHTS & MEASURES</u>						
New schemes of Eighth Plan						
i) Administration		-	-	-	30.00	9.80
ii) Material & Supply		-	-	-	5.00	0.20
iii) Minor works		-	1995-96	0.60	15.00	-
TOTAL				0.60	50.00	10.00
<u>LAW & JUDICIAL</u>						
New schemes of Eighth Plan						
i) Construction of Judiciary buildings and office quarter		Nil	Nil	Nil	Nil	17.10
						17.10

Annual Plan 1994-95		Annual Plan 1995-96		Eighth Plan	Anticipated Benefits (In Units)			Remarks (Specifically Beyond environmental 1995-96 measures/costs.
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	1993-94 Actual Benefit		1994-95 Target	1995-96 Target	1995-96 Target	
8	9	10	11	12	13	14	15	16
9.00	11.80	11.80	-	-	-	-	-	-
0.20	0.20	0.20	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
10.00	12.60	12.00						
18.00	18.00	20.00	Nil	continue	100%	100%	100%	
18.00	18.00	20.00			100%	100%	100%	

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III 'C'

(Outlay/Expenditure in Rs.lakhs and physical Target/Benefits in relevant unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Cost	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure
1	2	3	4	5	6	7

HIGHER & TECHNICAL EDUCATIONGeneral Education

Direction & Administration	-	-	-	-	60.00	4.20
Esstt. of University	-	-	-	-	60.00	3.21
Govt. Colleges	-	-	-	-	150.00	57.94
College of Teachers' Edn.	-	-	-	-	50.00	3.36
Collegiate Hostels	-	-	-	-	-	9.46
Res. Science College	-	-	-	-	80.00	-
Asst. to Non-Govt. Colleges	-	-	-	-	215.00	114.26
Mizoram Scholarship Board	-	-	-	-	30.00	11.62

LANG DEV.

Mizoram Hindi Training	-	-	-	-	20.00	4.40
Special Hindi School	-	-	-	-	-	2.47

TOTAL OF GEN. EDUCATION :

665.00 210.92

TECHNICAL EDUCATION :

Direction & Administration	-	-	-	-	-	0.98
Mizoram Polytechnic	-	-	-	-	200.00	28.74
Women Polytechnic	-	-	-	-	100.00	-

TOTAL OF TECHNICAL EDUCATION :

300.00 29.72

TOTAL OF HIGHER EDUCATION :

965.00 240.64

Annual Plan 1994-95		Annual Plan 1995-96	Anticipated Benefits (In Units)				Remarks (Specifically environmental measures/costs	
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan 1993-94	1994-95 Actual Benefit	1995-96 Target	Beyond		
8	9	10	11	12	13	14	15	16
2.52	2.52	4.00						
		.50						
1.00	1.00	77.00						
46.50	46.50	4.00						
2.96	2.96	9.00						
8.50	8.50	.50						
0.50	0.50	78.00						
73.80	73.80	29.00						
32.72	32.72	5.00						
LANG DEV.		3.00						
5.00	5.00	210.00						
1.50	1.50							
175.00	175.00	5.00						
5.00	5.00	70.00						
65.00	65.00	5.00						
5.00	5.00	<u>80.00</u>						
75.00	75.00							
250.00	250.00	<u>250.00</u>						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III'C'

(Outlay/Expenditure in Rs.lakhs and physical Target/Benefits is relevant unit of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Cost	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual expenditure
1	2	3	4	5	6	7
<u>HEALTH DEPARTMENT</u>						
New schemes of 8th Plan						
<u>MEDICAL ON PUBLIC HEALTH</u>						
Urban H.S Allopathy	01	Constn.of SDM	1994-95	20.00	16.00	1.40
i)Direction & Administration	001	&HO's QTR.at Mamit, Serchhip, Champhai, Kolasib, Lawngitai & Chaungte with S/quarter.	to 1996-97			
ii)Medical Store Depot	104	Constn.of S/Qtr.	1995-96	10.00	10.00	-
iii)Hosp.&Dispy.	110	a)Impvt.of Saiha Hcsp. and constn.of S/qtr.	1993-94	40.00	20.00	3.27
		b)Constn.of S/Qtr. at Civil Hosp.Lunglei	1993-94	60.00	20.00	3.27
		c)Impvt.of Hospital at Kolasib.	1995-96	70.00	40.00	-
		d)Impvt.of Hospital & Leprosy ward at Tlabung	1996-97	40.00	25.00	-

Annual Plan 1994-95		Annual Plan 1995-96		Eighth Plan	Anticipated Benefits (In Unit)			Remarks (Specifically environmental measures/costs
Budgetted Outlay	Anticipated Expedniture	Proposed Outlay	1993-94 Actual Benefit		1994-95	1995-96 Target	Beyond 1995-96	
8	9	10	11	12	13	14	15	16
5.00	5.00	1.50	100%	17%	30%	34%	100%	
-	-	-	100%	-	-	-	100%	
5.00	-	-	100%	-	-	-	100%	
-	-	-	100%	33%	33%	33%	100%	
-	-	-	100%	33%	33%	33%	100%	
-	-	-	100%	-	-	-	100%	

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN.

ANNEXURE-III(C)

NAME OF STATE/UT _____ (Outlay/expenditure in Rs.lakhs and physical Target/Benefits is relevant unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Costs	Eighth. Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure
1	2	3	4	5	6	7
		a) Impvt. of Ghamp-1995-96 & i Hospital to 1996-97		30.00	15.00	-
		f) Impvt. of Civil Hospital, Ai- zawl. Constn. of Wards & Cabin etc.	1993-94 to 1996-97	150.00	100.00	
		g) Water Supply & Electricity	1993-94 to 1996-97	45.00	10.00	0.75
		h) Establishment of Maternity Hospital at Chawlmun	1995-96 to 1996-97	18.00	10.00	0.28
		i) Estt. of Sanatorium.				
	TOTAL 110			453.00	240.00	7.57
	02 Urban Health Services other system of Medicines					
	102-Homeopathy constn. of Dispy. & S/Crs. at 4 places.		1996-97	10.00	10.00	-

Annual Plan 1994-95		Annual Plan 1995 - 96		Eighth Plan	Anticipated Benefits (In unit)			Remarks (Specifically environmental measures/costs
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Actual		1993-94	1994-95, 1995-96 Target	Beyond 1995-96	
8	9	10	11	12	13	14	15	16
-	-	-	100%	-	-	-	100%	
-	-	-	100%	.	-	-	100%	
0.70	0.70	1.00	100%	40%	17%	27%	100%	
0.20	0.20	3.10	100%	-	-	1%	100%	
5.00	0.90	5.72	100%	9%	10%	12%	100%	
-	-	-	100%	-	-	-	-	

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III'C'

NAME OF STATE/UT _____ (Outlay/Expenditure in Rs.lakhs and physical Target/Benefit is relevant unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Costs	Eighth Plan 1992-97 Out-lay	Annual Plan 1994-95 Actual Expdr.
1	2	3	4	5	6	7
RURAL H.S	03					
<u>Allopathy (MNP)</u>						
Health Sub-Centre	101	a) Esst. of New CHC at Saitual, Vairengte & Chawngte etc.	1993-94 to 1996-97	150.00	100.00	-
PHC	103	b) Esstt. of new PHCs at 10 places	-do-	270.00	150.00	8.00
CHC	104	c) Esstt. new S/Cs=70 nos.	-do-	161.00	100.00	29.40
		d) Re-constn. of Indoor PHC/SHC buildings=18 nos. S/Quarters	-do-	306.00	100.00	33.15
		e) Re-constn. of S/C & S/qrs. etc.	-do-	100.00	90.00	10.05
		f) Power Supply & water storage	-do-	100.00	28.00	10.00
TOTAL - 03				1087.00	568.00	90.60

Annual Plan 1994-95		Annual Plan 1995-96	Eighth Plan	Anticipated Benefit (In unit)			Remarks (Specifically Beyond environmental 1995-96 measures/costs)	
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay		1993-94 Actual Benefit	1994-95	1995-96 Target		
8	9	10	11	12	13	14	15	16
10.00	0.40	5.90	100%	-	3%	7%	-	
2.60	0.80	1.30	100%	-	5%	10%	-	
-	-	-	400%	12	42%	71%	-	
27.40	15.60	12.60	100%	23%	41%	47%	-	
15.00	-	15.00	100%	13%	36%	72%	-	
2.00	2.00	1.00	100%	36%	71%	93%	-	
57.00	18.80	35.80	100%	10%	26%	41%		

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN ANNEXURE-III'C'
 (Outlay/Expenditure in Rs.lakhs and physical
 Target/Benefits is relevant unit of measurement)

Particulars	Code No.	Nature and location of the schemes	Commence-ment year	Estimated Costs	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expd.
1	2	3	4	5	6	7
Medical Education	05					
Research & Training						
Allopathy	105	a) Esstt. of Para Medical Trg. Inst.	1994-95 to 1996-97	-	-	-
		b) Constn. of GNM Training Hos- tel at Aizawl.	1993-94	20.00	15.00	-
		c) Impvt. of H/W Trg. School & Hostel at Ku- likawn.	1992-93	10.00	5.00	2.00
TOTAL -05				30.00	20.00	2.00
Public Health	06					
i) Prevention & control of diseases.	101	a) Esstt. of 20 bed- ded TB Hospital DTC and Mini DTC.	1995-96 to 1996-97	24.00	26.00	-
ii) Prevention of food adul- teration.	102	b) Salary of Staff & others.	-do-	28.00	4.00	-
TOTAL -06				52.00	30.00	
GRAND TOTAL -				1670.00	894.00	101.57

Annual Plan 1994-95		Annual Plan 1995-96		Eighth Plan	Anticipated Benefits (In Unit)			Remarks (Specifically environmental measures/costs.
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	1993-94 Actual Benefit		1994-95 Target	1995-96 Beyond 1995-96		
8	9	10	11	12	13	14	15	16
25.00	2.00	3.00	100%	-	-	-	-	
-	-	-	100%	-	-	-	-	
-	-	-	100%	52%	92%	-	-	
25.00	2.00	3.00	100%	15%	33%	-	-	
-	-	-	100%	-	-	-	-	
-	-	-	100%	-	-	-	-	
TOTAL :	-	-	100%	-	-	-	-	
TOTAL :	92.90	26.70	50.12	100%	7%	19%	31%	-

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III'C'

NAME OF STATE/UT _____

(Outlay/Expenditure in Rs.lakhs and physical
Targets/Benefits is relevant unit of measurement)

Particulars	Code No.	Nature and location of the schemes	Commence-ment year	Estimated Costs	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure
1	2	3	4	5	6	7
<u>New schemes of 8th Plan</u>						
<u>Water Supply & Sanitation</u>	2 23 2215 00					
Water supply	01					
1. <u>Urban Water Supply</u>	101					
a) Greater Aizawl Water Supply Ph-II		Pumping schemes for Aizawl.	1994-95	3233.00)		
b) Kolasib Water Supply		Pumping schemes for Kolasib	1993-94	850.00)		3.91
c) Serchhip Water Supply		Pumping schemes at Serchhip	1993-94	720.00)	1400.00	36.36
d) Saiha Water Supply		Gravity Food schemes for Saiha	1993-94	400.00)		9.53
e) State Contribution for urban Accelerated water supply		Gravity Food schemes for Hnanthial	1994-95	44.17)	-	-
2. <u>Rural Water Supply</u>	102	Water Supply schemes at different places	1991-92	-	900.00	354.56
3. Direction & Administration	001	Creation of Post	-	-	100.00	-
4. Training	003	Training of different courses	-	-	35.00	4.21

Annual Plan 1994-95		Annual Plan 1995-96		Eighth Plan	Anticipated		Benefits (In unit)		Remarks (Specifically environmental measures/costs.
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	1993-94 Actual Benefit		1994-95	1995-96 Target	Beyond 1995-96		
8	9	10	11	12	13	14	15	16	
40.00	-	100.00	10,000 souls	-	.-	-	700,000 souls		
150.00	204.50	200.00	12,000 souls	-	-	-	30,000 souls		
150.00	-300.00	200.00	15,000 souls	-	-	-	20,000 souls		
20.00	20.00	140.00	3,000 souls	-	-	-	7,000 souls		
-	-	10.00	-	-	-	-	-		
240.00	240.00	240.00	80,000 souls	33,611 sl.	30,000sls.	30,000sls.			
25.00	25.00	25.00	160 posts	-	23 post	-	-		
8.00	8.00	7.00	733 nos.	15 nos.	111 nos.	111 nos.	-		

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III'C'

NAME OF STATE/UT

(Outlay/Expenditure in Rs.lakhs and physical Target/Benefit is relevant unit of measurement)

Particulars	Code NO. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Costs	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Exptr.
1	2	3	4	5	6	7
5. <u>Research</u>	004	Collection & analysis of water samples	-	-	10.00	3.00
6. <u>Survey & Investigation</u>	005	Survey of wa- ter supply schemes	-	-	10.00	-
7. <u>Machinery & Equipment</u>	052	Procurement of materials	-	-	25.00	6.78
8. (a) Building (b) Motor vehicle	800	Constn. of Office building & Staff quarter.	-	-	170.00	39.46
9. (a) Rural Sanitation (b) Urban Low cost Sani- tation	105	Constn. of VIP latrines	-	-	15.00	-
			-	-	20.00	10.00
10. <u>Sewerage</u>	107	Aizawl Sewerage	-	-	15.00	-
TOTAL					3075.00	468.03

Annual Plan 1994-95		Annual Plan 1995-96		Anticipated Benefits (In unit)			Remarks (Specifically environmental measures/costs.	
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Beyond 1995-96 Target		
8	9	10	11	12	13	14	15	16
3.00	3.00	3.00	3000 nos.	1140 nos.	600 nos	500 nos.		
2.00	2.00	2.00	100 nos.	-	20 nos	20 nos.		
7.00	7.00	6.00	8 nos.	-I	Diesel Pump-I	Diesel Pump-I		
25.00	20.00	20.00	(1)Office bldg. 10 nos.	(1) 4 nos.	(1) 3 nos.	(1)5 nos.		
10.00	10.00	5.00	(2)Staff qtr. 50 nos.	(ii) 5 nos.	(ii) 5 nos.	(ii)10 nos.		
-	-	-	1000 nos.	200 nos.	100 nos.	400 nos.		
-	-	-	800 nos.	-	-	-		
5.00	5.00	2.00	60%	-	-	10%		
785.00	944.5	860.00	-	-	-	-		

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLANANNEXURE-III'C'

Name of State/UT _____.

(Outlay/Expenditure is Rs.lakhs and physical
Targets/Benefits is relevant units of measurement)

Particulars.	Code No.	Nature & Location of the schemes.	Commencement year.	Estimated cost.	Eighth Plan	Annual Plan
	Major Head/ Minor Head.				(1992-97) Outlay.	1993-94 Actual expdr.
1	2	3	4	5	6	7
<u>ART & CULTURE</u> :	2 21 2205 00					
1) Direction & Admn.	001	-	-	-	130.00	31.87
2) IMFA	101	-	-	-	40.00	8.45
3) Cultural Programme	102	-	-	-	35.00	8.50
4) Archeology	103	-	-	-	15.00	1.90
5) Archives	104	-	-	-	20.00	3.65
6) Library	105	-	-	-	70.00	13.10
7) Museum	106	-	-	-	25.00	4.50
8) Anthropological survey.	107	-	-	-	5.00	1.00
9) Dist.Gazetter	800	-	-	-	10.00	1.10
<u>T O T A L :</u>					<u>350.00</u>	<u>74.07</u>

Annual Plan 1994-95		Annual Plan 1995-96 Proposed outlay.	Anticipated benefits (In unit)				Beyond 1995-96.	REMARKS (Specifically environmental measures/costs)
Budgetted outlay	Anticipa- ted expdr.		Eighth Plan	1993-94 Actual Benefit.	1994-95	1995-96 target.		
8	9	10	11	12	13	14	15	16
27.30	26.80	31.75						
6.02	5.92	6.02						
8.06	7.16	8.06						
1.80	1.10	1.80						
3.19	2.99	3.19						
12.63	11.63	13.18						
4.00	3.18	4.00						
1.00	0.77	1.00						
1.00	0.70	1.00						
<u>65.00</u>	<u>60.25</u>	<u>70.00</u>						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III(C)

NAME OF STATE/UT _____ (Outlay/Expenditure in Rs.lakhs and physical Target/Benefits is relevant unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the scheme	Commence- ment year	Estimated Cost	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.
1	2	3	4	5	6	7
<u>HOUSING (L.A.D)</u>	<u>2,23,2216 70</u>					
i) Low Income Group Housing	800	-	-	-	450.00	91.50
ii) Middle Income Group Housing	800	-	-	-	1205.00	207.50
iii) Site & Service	800	-	-	-	-	-
iv) Matching share of SHASU(BRY)	800	-	-	-	35.00	5.00
v) Land Acquisition & Dev.	800	-	-	-	75.00	13.00
vi) Provision of House-site	58	.	.	.	110.00	38.00
vii) Provision of construction Assistance	03	-	-	-	140.00	30.00
viii) Resettlement of villages	800	-	-	-	100.00	14.50
TOTAL :					2115.00	399.50

Annual Plan 1994-95		Annual Plan 1995-96	Eighth Plan	Anticipated Benefits (In Unit)				Remarks (Specifically environmental measures/costs
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay		1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
8	9	10	11	12	13	14	15	16
90.00	95.00	40.00	1500	305	250	300	1500	
207.00	202.00	107.00	2410	415	335	414	2000	
-	-	12.00	-	-	-	1200	3500	
10.00	10.00	- 10.00	-	250	250	250	1000	
20.00	20.00	30.00	150	6.50	10	10	50	
40.00	40.00	44.00	11000	3800	4000	4400	20000	
22.00	22.00	-	5600	1200	800	-	-	
20.00	20.00	25.00	30	6	8	10	30	
419.00	409.00	268.00						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III 'C'

(Outlay/Expenditure in Rs.lakhs and physical Target/Benefit is relevant unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Cost	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.
1	2	3	4	5	6	7
HOUSING	223 2216					
Direction & Administration	001		1992-97	-	40.00	2.00
TOTAL :					40.00	2.00

CONSTRUCTION

051

1. AIZAWL DISTRICT

1. Construction of Type IV obstruct Babutlang	-	Aizawl	1993-94	-	15.00	7.23
2. Special Type I qtr. at Tuikhuahtlang	-	Aizawl	1992-93	20.55	7.5	7.38
3. Construction of PWD Staff Quarter at Luangmuál	-	Aizawl	1992-93	1.24	-	1.19
4. Construction of CE Quarter at Zuangtui	-	Aizawl	1994-95	-	-	-
5. Construction of SE Quarter at Zuangtui	-	Aizawl	1994-95	-	-	-
6. Construction of PWD Staff quarter at Zuangtui PH-II	-	Aizawl	1994-95	-	-	3.56
7. Construction of E.E Quarter at Zuangtui	-	Aizawl	1994-95	-	-	-
8. Construction of Staff quarter at Babutlang	-	Aizawl	1994-95	-	-	-

Annual Plan 1994-95		Annual Plan 1995-96		Eighth Plan	Anticipated Benefits (In Unit)			Remarks (Specifically environmental measures/costs
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	1993-94 Actual Benefit		1994-95	1995-96 Target	Beyond 1995-96	
8	9	10	11	12	13	14	15	16
2.00	2.00	2.50	100%	5%	5%	5%	85%	
2.00	2.00	2.50						
5.00	4.00	10.00	100%	80.33%	80%	100%	-	
0.40	15.00	4.00	100%	100%	83.33%	100%	-	
9.00	9.00	5.00	100%	30%	50%	100%		
5.00	-	5.00	100%	-	-	100%		
3.00	2.80	3.00	100%	-	94%	100%		
-	5.10	-	100%	50%	100%	-		
3.00	-	3.00	100%	-	-	100%		
6.00	1.30	1.00	100%	-	22%	100%		

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III 'C'

NAME OF STATE/UT _____ (Outlay/Expenditure in Rs.lakhs and physical Target/Benefits is relevant unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Costs	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.
1	2	3	4	5	6	7
9. Construction of JE Srs. at Babutlang.		Kolasib	1994-95	-	-	-
10. Construction of SDO quarter at Bairabi Type-IV		Bairabi	1994-95	-	-	-
11. Construction of JE Quarter Type-III at Bairabi		Bairabi	1994-95	-	-	-
12. Construction of Store Keeper Type-I at Bairabi		Bairabi	1994-95	-	-	-
13. SDO, PWD Staff quarter at Kawrthah Ph-II		Kawrthah	1993-94	3.24	-	0.69
14. Taxation Quarter at Kanhmun Type-II		Kanhmun	1993-94	2.28	-	2.81
15. E.E PWD-Quarter at Aibawk		Aibawk	1994-95	-	-	-
16. Construction of EE Quarter at Khawzawl		Khawzawl	1994-95	5.33	-	-
17. Type II Quarter at Serhmun		Serhmun	1991-92	1.24	-	1.90
18. PWD Quarter at Mamit		Mamit	1994-95	2.39	-	2.00
19. Treasury and Information Staff Quarter at Kolasib		Kolasib	1993-94	3.75	-	-
20. Construction of PWD Staff Quarter at Bairabi Type-I 2 nos.		Bairabi	1992-93	3.70	-	2.41
21. Construction of Type-III Quarter at Khawruhlian		Khawruhlian	1991-92	1.67	-	0.24

Annual Plan 1994-95		Annual Plan 1995-96	Anticipated Benefits (In Unit)				Remarks (Specifi-	
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1993-94 Actual	1994-95	1995-96 Target	Beyond 1995-96	cally environmental measures/costs
8	9	10	11	12	13	14	15	16
-	1.70	-	100%	-	100%	100%	-	-
-2.50	-	-	200%	-	100%	4	-	-
-2.50	-	2.50	100%	-	100%	100%	-	-
1.50	-	1.50	100%	-	-	100%	-	-
0.50	0.50	-	100%	23%	100%	-	-	-
1.00	2.10	0.40	100%	100%	100%	100%	-	-
-	2.40	2.50	100%	-	100%	100%	-	-
1.00	0.50	-	100%	-	50%	-	-	-
-	-	-	100%	100%	-	-	-	-
-	1.40	-	100%	100%	100%	-	-	-
-	3.25	0.80	100%	-	100%	100%	-	-
-	1.40	-	100%	80.33	100%	-	-	-
-	20.00	-	100%	100%	-	-	-	-

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III 'C'

NAME OF STATE/UT

(Outlay/Expenditure in Rs.lakhs and physical Target/benefit is relevant unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Cost	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure
1	2	3	4	5	6	7
22. Renovation of EE resi- dence at Serchhip		Serchhip	93-94	-	-	1.06
23. Construction of Taxation Quarter Cum Office at Serchhip		Serchhip	93-94	5.259	-	3.06
24. Constn. of PWD Qtr. at Serchhip		Serchhip	93-94	4.74	-	0.46
25. Constn. of Staff Qtr. at Aibaak Type-II, I No.		Aibawk	93-94	2.69	1.50	0.74
26. Electrification and water supply of staff Qtr. at Tuidam and Kanhmun.		Tuidam & Kanhmun	93-94	1.67	-	0.95
27. EE, PWD Qtr. at Mamit and Serchhip.		Serchhip	93-94	5.28	-	1.49
28. Constn. of Type-II Qtr. 2 Nos. at Khawzawl.		Khawzawl	93-94	3.19	-	2.64
29. Constn. of Staff Qtr. at Aibawk Type-I		Aibawk	93-94	1.70	-	1.48
30. Constn. of AE Qtr at Serchhip		Serchhip	94-95	2.60	-	-

Annual Plan 1994-95		Annual Plan 1995-96	Eighth Plan	Anticipated Benefits (In Unit)				Remarks (Specifically environmental measures/costs)
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay		1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
8	9	10	11	12	13	14	15	16
1.00	1.00	-	100%	100%	-	-	-	-
-	-	-	100%	100%	-	-	-	-
-	0.30	4.00	100%	15%	100%	100%	-	-
-	-	-	100%	15%	100%	100%	-	-
1.50	1.30	-	100%	100%	-	-	-	-
-	-	4.00	100%	75%	100%	100%	-	-
0.50	0.40	-	100%	100%	100%	-	-	-
0.50	0.30	-	100%	88%	100%	100%	-	-
	0.90	1.50	1.50	100%	15%	100%	-	-

...../-

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III 'C'

NAME OF STATE/UT _____

(Outlay/Expenditure in Rs.lakhs and physical
Target/benefits is relevant unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Cost	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure
1	2	3	4	5	6	7
31. Constn. of Type-II Qtr. at Baktawng		Baktawng	93-94	-		-
32. Constn. of SO/OS Qtr. at Sakawrdai, Type-III		Sakawrdai	94-95	-		-
33. Constn. of Type-II Qtr. at Sakawrdai 1 No.		- do -	94-95	-		-
34. Constn. of Govt. Qtr. at Knawruhlian		Khawruhlian	92-93	-		1.19
35. EE Qtr. at Babutlang		Aizawl	93-94	-		4.02
36. Officer mess at Tuikhuahtlang		Aizawl	93-94	-		0.44
<u>LUNGLEI DISTRICT</u>						
1. Constn. of Combined qtr. for EE and 2 SDO's.		Aunglei	93-94	20.13		0.80
2. Constn. of Type-II 2 Nos at Lungsen		Lungsen	93-94	3.00		0.30
3. Constn. of PWD Qtr at Tlabung Type-III 1 No.		Tlabung	93-94	4.00	80.00	2.63

...../-

Annual Plan 1994-95		Annual Plan 1995-96		Eighth Plan	Anticipated Benefits (In Unit)			Remarks (Specificall environmental measures/costs.
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	1993-94 Actual Benefit		1994-95	1995-96 Target	Beyond 1995-96	
8	9	10	11	12	13	14	15	16
-	0.20	1.00	100%	-	100%	100%	-	-
1.04	0.90	1.00	100%	-	100%	-	-	-
	1.80		100%	-	100%	-	-	-
-	-	-	100%	20%	-	-	-	-
-	-	-	100%	200%	-	-	-	-
-	-	-	100%	100%	-	-	-	-
10.00	6.60	9.00	100%	16%	100%	100%	-	-
0.30	0.70	-	100%	100%	100%	-	-	-
0.40	1.70	-	100%	88%	100%	-	-	-

...../-

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III 'C'

NAME OF STATE/UT

(Outlay/Expenditure in Rs.lakhs and physical Target/Benefits in relevant unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Cost	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure
1	2	3	4	5	6	7
4. Constn. of EE bldg. Divsn. qtr. at Lunglei Type-V, 1 No.		Lunglei	94-95	-	-	-
5. Constn. of Bldg. JE Qtr. Type-II, 4 No. at Lunglei						
6. Constn. of Bldg. JE Qtr. at Lunglei, Type-II 4 No		Lunglei	94-95	-	-	-
7. Constn. of Bldg. Divn. staff qtr. at Tlabung Type-II 3 Nos.		Tlabung	94-95	4.80	-	-
8. Constn. of staff Qtr. at Tlabung Type-II 3 Nos.		Tlabung	94-95	4.80	-	-
<u>CHHIMPUPI DISTRICT</u>						
1. Constn. of Excise Deptt. staff Qtr at Saiha.		Saiha	92-93	3.62		3.6
2. Constn. of Supdt. Qtr. for Taxation Deptt. at Saiha.		Saiha	93-94	3.01		2.00
3. Constn. of staff Qtr. at Saiha Type-I 2 Nos.Type-II 3 Nos. Type-III 2 Nos..		Saiha	94-95	-	40.00	-
					/-

Annual Plan 1994-95		Annual Plan 1995-96	Eighth Plan	Anticipated Benefits (In Unit)			Remarks (Specifi- cally environmental measures/costs	
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay		1993-94 Actual	1994-95	1995-96 Target		Beyond 1995-96
8	9	10	11	12	13	14	15	16
6.00	4.00	3.00	100%	-	100%	100%	-	-
5.00	3.50	4.00	100%	-	100%	100%	-	-
4.50	4.00	4.00	100%	-	100%	100%	-	-
1.50	1.40	2.30	100%	-	100%	100%	-	-
0.50	0.42	-	100%	87%	100%	-	-	-
1.40	2.55	0.50	100%	-	100%	100%	-	-
5.00	2.58	0.50	100%	-	100%	-	-	-

...../-

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III'C'

NAME OF STATE/UT _____ (Outlay/Expenditure in Rs.lakhs and physical Target/Benefit is relevant unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated costs	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure
1	2	3	4	5	6	7
4. Constn. of Excise Deptt Qtr. at Saiha.		Saiha	93-93	2.50	40.00	1.63
5. Constn. of JE Qtr. at S.Lungpher		Lungpher	95-96	-	-	-
6. C.E. PWD Quarter at Mamih						
Total:					310.00	59.95

POLICE HOUSING:

New Schemes of Eighth Plan

i) Police Housing	22 23 2216 00 2216-Housing 01-Govt. Residen- tial Hldg. 01-107-Police Housing 01-107(1)-Direc- tion. 01-107(1)(14)- Minor Works.	Aizawl Lunglei and Chhintui- pui Districts	1995-96	100	-	-
-------------------	---	---	---------	-----	---	---

...../-

Annual Plan 1994-95		Annual Plan	Anticipated Benefits (In unit)			Beyond	REMARKS	
Budgetted outlay.	Anticipated expenditure.	1995-96 Proposed outlay.	Eighth Plan	1993-94 Actual benefit.	1994-95	1995-96 target.		1995-96.
8	9	10	11	12	13	14	15	16
0.50	0.85	-	100%	65%	100%	-	-	-
-	-	3.00	100%	-	-	-	-	-
<u>88.00</u>	<u>110.15</u>	<u>80.00</u>						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III'C'

NAME OF STATE/UT _____ (Outlay/Expenditure in Rs.lakhs and physical Target/Benefits is relevant unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Cost	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure
1	2	3	4	5	6	7

NEW SCHEME OF EIGHTH PLAN

23.2217

STATE CAPITAL PROJECT

- A.1. Direction & Admn.
- 2. Creation of new post and existing staff.
- 3. Creation of Building circle.
- 4. Mizoram constn. cof-
poration

B.Machinery & Equipment

150.00	30.00
30.00	15.00
180.00	45.00

4217 C.O.Construction

- 1. M&BT of Vaivakawn to Ropaiabawk - Aizawl - -
- 2. SM&BT of Chawlhmun inter-
nal road. - Aizawl 1993 3.52 5.00 5.00
- 3. Constn. of road from Zihnghalkawn-NH 54 - Aizawl 1991 39.44 100.00 5.25

...../-

Annual Plan 1994-95		Annual Plan 1995-96	Anticipated benefits (in units)				Beyond 1995-96	REMARKS
Budgetted outlay.	Anticipated expenditure.	Proposed outlay.	Eighth Plan	1993-94 actual benefit.	1994-95	1995-96 target		Specifically environmental measures/costs.
3	9	10	11	12	13	14	15	16
-	55.00	60.00	100%	100%	100%	100%	-	-
35.00	-	-	-	-	100%	100%	-	-
-	-	50.00	-	-	100%	100%	-	-
30.00	34.65	42.00	100%	100%	100%	100%	-	-
<u>65.00</u>	<u>80.00</u>	<u>152.00</u>						
18.00	18.00	18.00	100%	-	100%	100%	-	-
-	-	-	100%	100%	-	-	-	-
-	10.00	10.00	100%	13%	25%	100%	-	-

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEME OF EIGHTH PLAN

ANNEXURE-III 'C'

NAME OF STATE/UT _____

(Outlay/Expenditure in Rs.lakhs and physical Target/Benefit is relevant unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated cost	Eighth Plan 1992-97 Out-lay	Annual Plan 1993-94 Actual Expenditure
1	2	3	4	5	6	7
4. Constn. of link road from Company tuikawng -NH-54 below Vaivakawn		Aizawl	1991	24.85	5.00	0.80
<u>NEW SCHEMES OF 8th PLAN</u>						
5. Constn. of road from Chandmery kawipui to Lalsangluaia's petrol pump.		Aizawl	1991	19.43	25.00	6.26
6. Constn. of Addl. Sectt. Bldg. at Aizawl		Aizawl	1992	181.00	180.00	31.28
7. Constn. of legislative home at Tuikhuahtlang		Aizawl	1991	47.65	15.00	10.84
8. Constn. of Fire Service Bldg. at Aizawl		Aizawl	1992	112.11	57.00	22.22
9. Constn. of CE, PHE Office		Aizawl	1991	78.87	65.00	22.12
10. Re-constn./Renovation of legislative assembly		Aizawl.	1993	220.00	100.00	38.39
11. State Quest House at Aizawl		Aizawl	94-95	136.50	100.00	-

...../-

Annual Plan 1994-95		Annual Plan Proposed outlay	Anticipated benefits(In units)			1995-96 Targets	Beyond 1995-96	REMARKS
Budgetted outlay.	Anticipa- ted expdr.		Eight Plan.	1993-94 Actual benefit	1994-95			(Specifically environmental measures/costs benefits)
8	9	10	11	12	13	14	15	16
-	-	-	100%	10%	-	-	-	-
-	-	-	100%	6%	-	-	-	-
1025.00	-	20.00	100%	17%	44%	11%	-	-
5.00	-	-	100%	23%	-	-	-	-
20.00	50.00	34.00	100%	20%	45%	100%	-	-
15.00	30.00	15.00	100%	28%	31%	25%	-	-
64.00	115.00	20.00	100%	17.55	52%	20%	-	-
-	160.00	10.00	100%	100%	100%	100%	-	-

...../-

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III 'C'

(Outlay/Expenditure is Rs.lakhs and physical

NAME OF STATE/UT _____

Target/Benefits is relevant unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Cost	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure
1	2	3	4	5	6	7
12. Constn. of Directorate of Excise and Taxation office		Aizawl	93-94	6.00	86.00	-
13. Constn. of minister's Bungalow (8 Unit) at Tui- khuahlang and Babutlang		Aizawl	93-94	61.70	70.00	4.26
14. Constn. of Architecture cell at Tuikhuahtlang		Aizawl	93-94	13.05	-	-
15. Constn. of Mechanical circle at Laipuitlang		Aizawl	93-94	50.00	-	-
16. Drainage scheme at Aizawl Town.		Aizawl	94-95	-	-	-
17. Constn. of MPSC Bldg. at Aizawl		Aizawl	94-95	-	-	-
18. Constn. of Sectt. Complex at Khatla		Aizawl	94-95	930.00	-	-
19. Constn. of Planning Deptt. Phase-II		Aizawl	94-95	52.63	-	-
20. Constn. of Raj Bhavan		Aizawl	94-95	30.00	-	-

..../-

Annual Plan 1994-95		Annual Plan 1995-96		Eighth Plan	Anticipated Benefits (In Units)			Remarks (Specifically environmental measures/costs.
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	1993-94 Actual Benefit		1994-95	1995-96 Target	Beyond 1995-96	
8	9	10	11	12	13	14	15	16
-	-	-	100%	-	-	-	-	-
-	33.00	30.00	100%	7%	73%	48.6%		
-	5.00	12.00	100	-	38%	62%		
-	5.00	50.00	100%	-	10%	100%	-	-
-	90.00	100.00	100%	-	100%	100%	-	-
-	10.00	20.00	100%	-	50%	50%	-	-
-		100.00	100%	-	5%	11%		
-	35.00	30.00	100%	-	60%	60%		

...../-

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III 'C'

(Outlay/Expenditure in Rs.lakhs and physical Target/Benefits is relevant unit of measurement)

NAME OF STATE/UT _____

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Cost	Eight Plan (1992-97) Outlay	Annual Plan 1993-94 Actual Expenditure
1	2	3	4	5	6	7
21. Auditorium at Upper Bazer		Aizawl	94-95	600.00	-	-
22. Constn. of Revenue Deptt. Bldg. Aizawl		Aizawl	93-94	30.00	-	-
23. Constn. of DC Qtr at Tuikhuah- tlang, Aizawl		Aizawl	94-95	8.00	-	-
24. Constn. of Social Welfare Deptt. Bldg. at Aizawl		Aizawl	94-95	115.00	-	-
25. Constn. of Directorate of Horticulture Bldg. at Aizl.		Aizawl	94-95	50.00	-	-
26. Constn. of CM's Bungalow		Aizawl	94-95	40.00	-	-
27. Constn. of Govt. Qtr at Khatla		Aizawl	94-95	15.00	-	-
28. Contn. of central circle Office bldg. at Aizawl		Aizawl	93-94	82.38	-	-
29. Constn. of High Court Annex at Aizawl		Aizawl	94-95	20.00	-	-
30. Special repair of Govt. Qtr. at Luangmual Complex		Aizawl	95-96	20.00	-	-

...../-

Annual Plan 1994-95		Annual Plan 1995-96	Eighth Plan	Articipated Benefits (In Unit)				Remarks (Specific environmental measures/costs.
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay		1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
8	9	10	11	12	13	14	15	16
-	100.00	100.00	100%	-	17%	17%	-	-
-	55.00	-	100%	-	100%	-	-	-
-	5.00	5.00	-	-	70%	70%	-	-
-	115.00	-	100%	-	100%	-	-	-
-	30.00	-	100%	-	60%	-	-	-
-	40.00	2.00	100%	-	90%	10%	-	-
-	-	40.00	100%	-	80%	100%	-	-
-	40.00	30.00	-	-	50%	40%	-	-
-	10.00	10.00	-	-	80%	50%	-	-
-	-	20.00	-	-	-	100%	-	-

...../-

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHT PLAN

ANNEXURE-III 'C'

NAME OF STATE/UT _____ (Outlay/Expenditure in Rs.lakhs and Physical Targets/
Benefits is relevant units of measurement)

Particulars 1	Code No. Major Head/ Minor Head 2	Nature and Location of the schemes 3	Commence- ment year 4	Estimated cost 5	Eighth Plan 1992-97		Annual Plan 1993-94
					Outlay 6		Actual Expenditure 7
31. Constn. of Addl. Sec- retariat Western Block		Aizawl	1995-96	200.00	-	-	-
32. Constn. of Supdt. Engineer (Western) Office at Luangmual		Aizawl	1995-96	80.00	-	-	-
33. Constn. of Supdt. Engineer (Eastern) Office at Luangmual		Aizawl	1995-96	80.00	-	-	-
34. Constn. of Vety Directorate Building at Aizawl		Aizawl	1994-95	-	-	-	-
35. Constn. of Printing & Station- ery building at Aizawl		Aizawl	1994-95	-	-	-	-
36. Impvt. & widening of P.U. College road		Aizawl	1995-96	-	-	-	-
<u>URBAN DEVELOPMENT</u>	2 23 2217						
1. Constn. of steps	051	Towns	-	-	240.00		47.50
2. RCC Foot path	052	Aizawl (Zemabawk)	-	-	58.00		21.72
3. LPSV Luminaries	052	Towns	-	-	100.00		20.18
4. Fly over for Pedestrians	052	Towns	-	-	30.00		6.00
5. Office Building	052	Towns	-	-	60.00		5.00
6. Sanitation	025	Towns	-	-	70.00		17.00
7. Matching Share of UBSP		Towns	-	-	70.00		15.00
8. Matching Share of NRY		Towns	-	-	90.00		10.00
9. Programme for Urban Poor		Towns	-	-	70.00		10.00
					788.00		152.40

Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (In Units)					R E M A R K S (Specifically en- vironment measure.
Budgetted Outlay	Anticipated Expenditure		Eighth Plan 1992-97	93-94 Actual Benefit	94 - 95	95 - 96 Target	Beyond 95 - 96	
8	9	10	11	12	13	14	15	16
-	-	150.00	-	-	-	100%	-	-
-	-	70.00	-	-	-	100%	-	-
-	-	7.00	-	-	-	100%	-	-
-	30.00	-	-	-	-	100%	-	-
-	10.00	-	-	-	-	100%	-	-
<u>1,209.00</u>	<u>1,177.65</u>	<u>1,130.00</u>	-	-	-	100%	-	-
-	-	50.00	-	-	-	30%	-	-
50.00	47.50	35.00	6250	5940	5940	6253	6250	-
14.00	11.51	7.70	1650	620	330	220	440	-
21.81	-	8.54	1380	278	-	200	1000	-
6.00	6.00	6.00	4	2	1	1	4	-
20.00	18.00	25.00	2	1	Extn.	1	1	-
12.60	12.60	13.75	15	2	2	3	3	-
15.00	15.00	15.00	12000	3000	3000	3000	9000	-
20.00	20.00	20.00	1800	400	400	400	10000	-
20.00	10.00	10.00						
<u>169.41</u>	<u>140.41</u>	<u>141.00</u>						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III'C'

NAME OF STATE/UT _____

(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 schemes	Commence- ment year	Estimated Cost	Eighth Plan 1992-97 Outlay	Annual Plan		Annual Plan 1994-95 Budget- Outlay	Anti- Expenditure-
						1993-94 Actual Ex- penditure	tec Budget-		
1	2	3	4	5	6	7	8	9	
<u>TOWN AND COUNTRY PLANNING</u>									
	2 23 2217	Urban Dev. 03-IDSMT (Rev)							
	050-Land		1992	-	34.00	7.00	6.20	3.75	
	051-Constn.		- do -	-	62.26	10.85	12.50	7.00	
	052-M & E		- do -	-	2.00	2.50	0.50	0.50	
	100-D & A		- do -	-	91.25	10.70	15.80	15.80	
	TOTAL:				189.51	30.05	39.00	31.05	
<u>INFORMATION & PUBLICITY</u>									
<u>FILMS</u>									
1.	Production of films	224 222000	-	-	15.00	14.00	4.00	3.00	
<u>OTHER EXPENDITURE</u>									
1.	Public Exhibition of Films	-do-	-	-	5.00	1.00	1.00	0.50	
<u>OTHER</u>									
1.	Research & Training in Mass Communication	-do-	-	-	10.00	3.50	3.50	2.50	
							/-	

Annual Plan 1995-96 Proposed outlay	Eighth Plan	Anticipated Benefits (in Units)				Beyond 1995-96	Remarks (Specifically environmental measures/ cost
		1993-94 Actual Benefit	1994-95	1995-96 Target			
10	11	12	13	14	15	16	
7.55	50463	6800	15000	17682	10981		i) Rs.6.00 lakhs means for structure plan, Action Plan, Risk Classification, storm water drains etc., is part and parcel of environmental measures.
-	73	13	16	16	28		
1.00	-	-	-	-	-		
15.45	-	-	-	-	-		
24.0	50536	6813	15016	17698	11009	ii)	Vegetable markets at Lunglei Serchhip, and Aizawl is also part and parcel of environ- mental imprvt. measures cost- ing Rs.8.00 lakhs. Hence total environmental measure cost is Rs. 14.00 lakhs.
4.50	-	-	-	-	-		
1.50	-	-	-	-	-		
3.50	-	-	-	-	-		

.../-

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III 'C'

(Outlay/Expenditure is Rs.lakhs and Physical Targets/Benefits is relevant units of measurement)

NAME OF STATE/UT _____

Particulars	Code No.	Nature and	Commence- ment year	Estimated cost	Eighth Plan	Annual Plan	Annual Plan	
	Major Head/ Minor Head	Location of the schemes			(1992-97) Outlay	1993-94 Actual Exp- enditure	1994-95 Budgett- ed out- lay	Anti-Ex- pendi- ture
1	2	3	4	5	6	7	8	9
2. Advertising & Visual Publicity	-do-	-	-	-	10.00	3.50	3.50	2.50
3. Information Centre	-do-	-	-	-	65.00	6.00	5.50	4.75
4. Press Information Ser- vices	-do-	-	-	-	20.00	2.00	2.00	2.50
5. Field Publicity	-do-	-	-	-	10.00	4.00	3.00	3.50
6. Song & Drama Services	-do-	-	-	-	10.00	5.00	5.00	3.00
7. Photo Services	-do-	-	-	-	15.00	5.00	5.00	4.00
8. Publication	-do-	-	-	-	20.00	7.00	7.00	15.00
9. Community/Radio/TV	-do-	-	-	-	20.00	6.00	6.00	4.75
10. <u>OTHER EXPENDITURE</u>								
Cultural & Social Acti- vities	-do-	-	-	-	15.00	5.00	5.00	4.00
TOTAL:					215.00	61.50	50.00	50.00

...../-

Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (In units)					Remarks (Specifically environmental measures/Costs.
	Eight Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
10	11	12	13	14	15	16
3.80	-	-	-	-	-	-
6.30	-	-	-	-	-	-
4.00	-	-	-	-	-	-
3.00	-	-	-	-	-	-
7.00	-	-	-	-	-	-
6.10	-	-	-	-	-	-
8.00	-	-	-	-	-	-
7.00	-	-	-	-	-	-
5.00	-	-	-	-	-	-
59.70						

...../-

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III(C)

NAME OF STATE/UT _____

(Outlay/Expenditure in Rs.lakhs and physical Targets/Benefits is relevant unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Costs	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.
1	2	3	4	5	6	7
<u>LABOUR & EMPLOYMENT</u>	2 26 223000					
i) Direction & Admn.	001	Nil	Nil	Nil	90.00	12.15
ii) Training	101	-	-	-	60.00	18.17
TOTAL:					150.00	30.32
<u>NUTRITION:</u>	2 27 223600					
Supplementary Nutrition Programme.	101	-	-	-	575.00	108.07
<u>PRINTING & STATIONERY</u>						
3424958 Co.on Printing & Stationery New Schemes of Eighth Plan.						
1. Addl. Godown at Luangmual	4958 101(1)	-	199293	14.98	-	9.00
2. Constn. of New Stationery Depot at Lawngtlai	-do-	-	-	-	-	-
3. Staff Quarter at Aizawl		-	-	-	-	-
					/-

Annual Plan 1994-95		Annual Plan 1995-96	Anticipated Benefits (In Unit)					Remarks (Specifically
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1993-94 Actual	1994-95	1995-96 Target	Beyond 1995-96	environmental measures/costs
8	9	10	11	12	13	14	15	16
12.15	12.15	17.55						
17.85	17.85	22.45						
30.00	30.00	40.00						
115.00	97.75	120.00						
4.00	4.00	0.60 0.60	-	-	-	95%	100%	
-	-	3.00	-	-	-	50%	100%	
-	-	2.00	-	-	-	-	-	
		2.00						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III'C'

NAME OF STATE/UT _____

(Outlay/Expenditure is Rs.lakhs and physical Targets/
Benefits is relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Costs	Eighth Plan 1992 - 97 Outlay	Annual Plan 1993 - 94 Actual Expdr.
1	2	3	4	5	6	7
<u>GOVERNMENT PRESS</u>	103 (1)					
i) RCC Staff Qtr. at Lunglei	-	-	1993-94	18.38	-	5.50
ii) Staff Qtrs. at Lunglei		-	1992-93	4.23	-	-
iii) Purchase of land at Chawnpui	-	-	1994-95	18.00	-	-
iv) Fencing of P&S Com- plex at Chawnpui.	-	-	-	L S	-	-
<u>STATIONERY & PRINTING</u>	2058					
101 Forms & Stationery Depot		-	-	-	-	-
1) Start for new stationery Depot at Lawngtlai		-	-	-	-	-
2) Repair of existing bldg. at Lunglei & Saiha		-	-	-	-	3.44
3) Water Storage at Lunglei	-	-	1993-94	-	-	1.50

...../-

Annual Plan 1994-95		Annual Plan 1995-96	Eighth Plan	Anticipated Benefits (In Unit)			Remarks (Specifi- cally environmental measures/costs.	
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay		1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
8	9	10	11	12	13	14	15	16
5.00	15.00	9.00	-	-	-	100%	100%	
1.00	1.00	1	-	-	-	100%	100%	
10.00	10.48		-	-	-	-	-	
-	-	3.50	-	-	-	-	-	
		0.50	-	-	-	-	-	
1.00	-	2.00	-	-				
-	-	-	-	-			/-

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN ANNEXURE-III'C'

NAME OF STATE/UT _____ (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 schemes	Commence- ment year	Estimated Cost	Annual Plan	
					1992-97 Outlay	1993-94 Actual Expdr.
1	2	3	4	5	6	7
GOVERNMENT PRESS (103)						
1. Repair of existing bldg. of Aizawl	-	-	-	-	-	-
2. Machinery & Equipment	-	-	-	-	-	9.06
3. Entertainment of post	-	-	-	-	-	-
4. Training	-	-	-	-	-	-
5. Purchase of Vehicle	-	-	-	-	-	-
<u>T O T A L</u>	-	-	-	-	<u>150.00</u>	<u>28.50</u>

Annual Plan 1994-95		Annual Plan 1995-96		Eighth Plan	Anticipated Benefits (In unit)			Remarks Specifically environ- mental measure/costs
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	1993-94 Actual Benefit		1994-95	1995-96 Target	Beyond 1995-96	
8	9	10	11	12	13	14	15	16
-	31.00	4.97						
9.00	10.99	13.00						
1.00	1.00	2.25						
-	-	3.00						
30.00	46.99	45.00						

...../- Contd.

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-IIIC'

NAME OF STATE/UT _____ * (Outlay/Expenditure is Rs.lakhs and physical Target/Benefits in relevant unit of measurement)

Particulars	Code No. Major head/ Minor head	Nature and location of the schemes	Commence- ment year	Estimated Cost	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.
1	2	3	4	5	6	7
<u>PUBLIC WORKS</u>						
	4059(P) P.W.Bldg. <u>051 Construction</u>					
1. Constn. of Mizoram						
House at		R.C.C.	1993-94	1.84	120.00	1.27
a) New Delhi		New Delhi				
b) Gauhati		R.C.C.	1992-93	110.50	80.00	26.98
c) Silchar		Gauhati				
		Silchar	1990-92	-	-	-
e) Salt Lake Calcutta		Calcutta	1992-93	250.00	120.00	94.52
f) Shillong.						
2. Constn. of Treasury & Sub-Treasury Office at Mizoram						
a) Sub-Treasury strong room at Champhai		Champhai	1992-93	-	-	1.51
b) C.C.A's Office Bldg.		Aizawl	1994-95	-	102.00	Nil
c) Treasury Office at Lunglei		Lunglei	1994-95	-	-	Nil
d) Sub-Treasury @t Lawngtlai		Lawngtlai	-	-	-	Nil
e) Sub-Treasury at Kolabisib		Kolasib	-	-	-	Nil
f) Treasury at Saiha		Saiha	1994-95	-	-	Nil
g) Shillong					/-

Annual Plan 1994-95		Annual Plan 1995-96	Eighth Plan	1993-94 Actual Benefit	Anticipated Benefits (In Unit)			Remarks (Specifically environ- mental measure/cost
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay			1994-95	1995-96 Target	Beyond 1995-96	
8	9	10	11	12	13	14	15	16
100.00	6.00	43.00						
3.00	15.00	15.00						
2.00	1.00	-						
31.00	25.00	5.00						
	1.10	5.00						
2.00	-	-						
5.00	-	-						
3.00	3.00	-						
1.50	4	1.50						
1.50	-	-						
2.00	2.00	-						

...../-

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III'C'

NAME OF STATE/UT _____

(Outlay/Expenditure is Rs.lakhs and physical Target/Benefit is relevant unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Cost	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.
1	2	3	4	5	6	7
3. Constn. of D.C. Office at:						
A) Aizawl Dist.		Aizawl	1993-94	-		
b) Lunglei District		Lunglei	1993-94	-		
c) Chhimituipui District		Saiha	1991-92	2.97	₹23.00	Nil
4. Constn. of Excise, Taxation Dist. Council Court, Govt. Office at various places						
a) Dist. Council Court		Aizawl	1991-92	-	-	17.17
b) Superintending Taxation Office at Lunglei		Lunglei	1992-93	6.16		7.30
c) Excise Dept. Bldg. at Saiha		Saiha	1992-93	10.00		Nil
d) Superintending Taxation Office at Kolasib		Kolasib	1992-93	7.19		5.14
e) Excise Office Bldg at Kolasih		Kolasih	1992-93	-	80.00	Nil
f) Sub-Dist. Concil Court at Lunglei		Lunglei	1992-93	-		-
g) Excise Office Bldg. at Champhai		Champhai	1992-93	-		-

...../-

Annual Plan 1994-95		Annual Plan 1995-96	Eighth Plan	Anticipated Benefit (In Unit)			Remarks (Specifically environ- mental measure/cost	
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay		1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
8	9	10	11	12	13	14	15	16
4.00		2.50						
-	-	-						
-	-	-						
2.00	2.00	10.00						
1.00	3.00	-						
-	2.00	6.00						
-	5.00	1.00						
-	2.00	-						
2.00	-	5.00						
1.00	4.00	-						

---/--

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III'C'

NAME OF STATE /UT _____ (Outlay/Expenditure is Rs. lakhs and physical Target/Benefit is relevant unit of measurement)

Particulars	Code No. Major Head/ Minor head	Nature and location of the scheme	Commence- ment year	Estimated Cost	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expdr.
1	2	3	4	5	6	7
5. Constn. of Godown for Store Divn.PWD.						
a) Godown at Tuipang		Tuipang	92-93	1.14		0.12
b) Godown at Kawrthah		Kawrthah	93-94	2.75		2.86
c) Godown at Bairabi		Bairabi	94-95	-	85.00	-
d) Godown at W.Phaileng		W.Phaileng	03-94	2.48		0.99
e) Godown at Aibawk		Aibawk	93-94	2.08		1.01
f) Godown at Lunglei		Lunglei	93-94	-		-
g) Store-yard at Bairabi		Bairabi	91-92	9.65		NIL
6. Constn. of PWD Divn. Office						
a) SDO, PWD store Divn. office at Bairabi		Bairabi	94-95	-		
b) PWD Magazine at Zobawk		Zobawk	92-93	10.92		
c) E.E. Mechanical Divn. Office with 2 SDO's Workshop and store, Lunglei		Lunglei	93-94	-		
d) SDO Electrical Sub-Divn. Lunglei		Lunglei	93-94	-		
7. Constn. of New Mizoram House at New Delhi		New Delhi	-	-	-	-
8. Acquisition of land.						
a) Purchasing land at Bombay		Bombay	92-93	-	-	8.11
b) Purchase of land at Shillong		Shillong	92-93	-	120.00	20.00
c) purchase of land New Delhi		New Delhi	-	-	-	Nil
d) Purchase of land, Bangalore		Bangalore	-	-	-	-
A. Direction and Administration					195.00	
B. Machinery & Equipment					25.00	
TOTAL :					195.00	25.00

Annual Plan 1994-95		Annual Plan	Anticipated benefit (In unit)				Beyond	REMARKS
Budgetted outlay.	Anticipated expenditure.	1995-96 Proposed outlay.	Eighth Plan.	1993-94 Actual benefit.	1994-95	1995-96 target.	1995-96	
8	9	10	11	12	13	14	15	16
-	-	-						
0.50	1.00	-						
2.00	-	10.00						
-	1.00	1.50						
-	-	-						
3.00	3.00	1.00						
-	15.00	-						
-	-	-						
-	1.00	-						
4.50	2.00	10.00						
-	-	-						
-	-	25.00						
80.00	-	10.00						
5.00	-	-						
-	125.00	100.00						
74.00	3.00	10.00						
<u>330.00</u>	<u>288.10</u>	<u>291.50</u>						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN ANNEXURE-III'C'

(Outlay/Expenditure in Rs.lakhs and physical targets/benefits is relevant unit of measurement)

Name of State/UT _____.

PARTICULARS	Code No. Major Head/ Minor Head	Nature & lo- cation of the schemes	Commen- cement year.	Estimated costs.	Eighth Plan 1992-97 outlay.	Annual Plan 1993-94 actual expdr.
1	2	3	4	5	6	7
<u>JAILS :</u>	<u>3 42 2056 00</u>					
<u>!Direction</u>	<u>002</u>					
Strengthening of Direction		Aizawl	-	-	15.00	0.80
TE/OE/MV.		-do-	-	-	9.00	1.20
Construction of Directorate building extension.		-do-	-	11.00	11.00	-
<u>District Jails :</u>	<u>101</u>					
Strengthening of District Admn.		Aizawl/Lunglei/ Saiha/Kolasib/ Champhai.		-	2.00	-
Repair and renovation of existing Jail buildings.		-do-	-	-	26.50	17.10
Constn.of Staff qtr.		-do-	-	-	20.00	10.49
Constn.of barrack for prisoners.		Central Jail, Aizawl.	-	-	6.00	-
Contn.of Sub-Jail, Tlabung & Lawngtlai.		Lawngtlai, Tlabung.		-	7.00	-
Contn.of barrack for security.		Central Jail, Aizawl District.		-	5.00	5.00

Annual Plan 1994-95		Annual Plan 1995-96	Eighth Plan	Anticipated Benefits (in unit)				Remarks (Specifically environmental measure/cos)
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay		1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
8	9	10	11	12	13	14	15	16
3.00	3.00	1.00	10 nos.	2	2	2	10	
3.00	3.00	1.00	-	-	-	-	-	
-	-	6.00	100%	-	50%	100%	100%	
-	-	-	4 nos.	-	-	-	4	
0.80	0.80	17.50	100%	100%	100%	100%	100%	
0.50	0.50	10.00	50 nos.	11 nos.	10 nos.	10 nos.	50 nos.	
1.20	1.20	21.00	1 no.	-	-	1 no.	1 no.	
-	-	-	2 nos.	-	-	-	2 nos.	
-	-	-	5 nos.	5 nos.	-	-	2 nos.	
1.00	1.00	3.00	100%	-	50%	50%	100%	
-	-	-						

Annual Plan 1994-95		Annual Plan	Anticipated benefit (in unit)		1995-96	Beyond	REMARKS	
Budgetted outlay	Anticipated expenditure.	1995-96 Proposed out- lay.	Eighth Plan.	1993-94 Actual benefit.	1994-95 Target.	1995-96.		
8	9	10	11	12	13	14	15	16
3.00	3.00	3.00						
3.00	3.00	1.50						
-	-	-						
-	-	-						
0.80	0.80	1.00						
0.50	0.50	0.50						
1.20	1.20	1.50						
-	-	-						
-	-	-						
1.00	1.00	-						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III'C'

NAME OF STATE/UT _____ (Outlay/Expenditure is Rs.lakhs and physical Target/Benefit is relevant unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Cost	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expd.
1	2	3	4	5	6	7
Water Storage Tank	-		-	1.00	1.00	-
M & E	-		-	-	2.00	1.00
<u>Piggery</u>						
Constn. of Pigshed	-	Central Jail, Aizawl.	-	-	2.00	-
Constn. of approach road to piggery farm.	-		-	2.	2.00	-
M & E					2.00	1.00
<u>4. 800 Other Expenditure</u>						
<u>Modernisation of Jails</u>						
Constn./ Maint. of Buildings		Aizawl.	-	11.00	10.00	3.00
Purchase/Maint. of vehicles					5.00	1.00
TOTAL:					155.00	46.59
				/-	

Annual Plan 1994-95		Annual Plan	Anticipated benefits(In unit)		1995-96	Beyond	REMARKS	
Budgetted outlay	Anticipated Expenditure.	1995-96 Proposed outlay.	Eighth Plan.	1993-94 Actual benefit.	1994-95	1995-96. 1995-96.		
8	9	10	11	12	13	14	15	16
-	-	-						
1.50	1.50	1.00						
-	-	-						
1.00	1.00	-						
1.00	1.00	1.00						
3.00	3.00	2.00						
2.00	2.00	2.00						
<u>55.00</u>	<u>49.00</u>	<u>70.00</u>						

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III'C'

NAME OF STATE/UT _____

(Outlay/Expenditure is Rs.lakhs and physical Target/Benefit is relevant unit of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Cost	Eighth Plan 1992 - 97 Outlay	Annual Plan 1993-94 Actual Expdr.
1	2	3	4	5	6	7

ADMINISTRATIVE TRAINING INSTITUTE

(A.T.I.)

New Schemes of Eighth Plan

i. Expansion	342	Strengthening and upgradation All Mizoram	1992-93	300.00	95.00	21.80
ii. ATI and	2020	Training Institute, Mizoram.				
iii. Setting up of New Training Institute.	003-					

Annual Plan 1994-95		Annual Plan 1995-96	Eighth Plan	Anticipated Benefits (In unit)				Remarks (Specifically environmental measures/costs)
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay		1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
8	9	10	11	12	13	14	15	16
24.00	16.80	28.00	30Posts	24Posts	24Posts	28Posts	30Posts	

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cummula- tive ex- pdr. up- to the end of 7th Plan	Annual Plan 1993 - 94	Annual Plan 1994 - 95		Eighth Plan 1992 - 97	Annual Plan 1995 - 96
				Actual Expdr.	Budget- ted Outlay	Anti- Edpdr	Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9

AGRICULTURE

1 01 2401 00

1. Completed Schemes as on 31.3.1993 (Spill over liability if any for 1995-96 and beyond)
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill over liability if any, for 1995-96 and beyond)
3. Critical ongoing schemes as on 31.3.1995
4. Schemes aimed at Maximising benefits from the existing capacity as on 31.3.1995
5. New Schemes of Eight Plan
(1) Crop Husbandry

N I L

521.29	448.00	382.50	2334.00	440.00
--------	--------	--------	---------	--------

Particulars	Code No Major Head/ Minor Head	Estimated Cost	Cummula- tive-ex- pdr. up- to the end of 7th Plan	Annual Plan	Annual Plan	Eighth Plan	Annual Plan	
				1993 - 94 Actual Expdr.	1994 - 95 Budget- ted Outlay	1992 - 97 Anti. Expdr. Outlay	1995 - 96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
2) Agriculture Research & Education	101 2415	-	-	14.22	15.00	11.05	100.00	15.00
3) Other Agriculture programme. Marketing & facilities.	2435 101(1)	-	128.79	233.24	125.00	106.25	280.00	25.00
<u>TOTAL OF Agriculture</u>			<u>128.79</u>	<u>768.75</u>	<u>588.00</u>	<u>499.80</u>	<u>2714.00</u>	<u>420.00</u>
<u>2. HORTICULTURE</u>	<u>1 01 2401 00</u>							
1) Completed scheme as on 31.3.93 (Spill over liability if any, for 1995-96 and beyond)								
2) Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill over liability if any, for 1995-96 and beyond)								
3) Critical ongoing schemes as on 31.3.1995								

N I L

Contd....

Particulars	Code No Major Head/ Minor Head	Estimated Cost	Cummula- tive ex - pdr. up- to the end of 7th Plan	Annual Plan	Annual Plan	Eighth Plan	Annual Plan	
				1993 - 94 Actual Expdr.	1994 - 95 Budget- ted Outlay	1992 - 97 Anti. Expdr. Outlay	1995 - 96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
4. Schemes aimed at Maximising benefits from the existing capacity as on 31.3.1995.								
5. New schemes of Eight plan		-	-	348.00	192.00	163.20	411.00	215.00
<u>TOTAL OF HORTICULTURE</u>				<u>348.00</u>	<u>192.00</u>	<u>163.20</u>	<u>411.00</u>	<u>215.00</u>
3. <u>SOIL & WATER CONSER-</u> <u>VATION</u>	<u>1 01 2402 00</u>							
1. Completed scheme as on 31.3.1993 (Soill over liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-1994 Likely to be completed during 1994-95								

Contd...

Particulars	Code No Major Head/ Minor Head	Estimated Cost	Cummu- lative expdr. upto- the end of 7th Plan	Annual Plan	Annual Plan	Eighth Plan	Annual Plan	
				1993 - 94 Actual Expdr.	1994 - 95 Budget- ted Outlay	1992 - 97 Anti. Expdr. Outlay	1995 - 96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
(spill over liability if any, for 1995-96 and beyond)	1 01 2402 00							
3. Critical ongoing schemes as on 31.3.1995					NIL			
4. Schemes aimed at Maximising benefits from the existing capacity as on 31.3.1995								
5. New Schemes of Eight Plan		-	793.94	341.50	370.00	334.50	1600.00	335.00
<u>TOTAL OF SOIL & WATER CONSERVATION</u>		-	<u>793.94</u>	<u>341.50</u>	<u>370.00</u>	<u>334.50</u>	<u>1600.00</u>	<u>335.00</u>

Contd...

Particulars	Code No Major Head/ Minor Head	Estimated Cost	Cummula- tive ex- pdr. up- to the end of 7th Plan	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95 Budget- ted Outlay	Eighth Plan 1992-97 Anti. Outlay Expdr.	Annual Plan 1995-96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
4. A.H. & VETY	1 01 2403 00							
1. Completed Schemes as on 31.3.1993 (Spill over Liability if any for 1995-96 and beyond)								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill over liability if any, for 1995-96 and beyond)								
3. Critical ongoing schemes as on 31.03.1995								
4. Schemes aimed at maximi- sing benefits from the existing capacity as on 31.03.1995								
5. New schemes of eight Plan		1228.00	963.00	298.40	300.00	299.20	1228.00	255.00
	1 01 2404 00	182.00	-	36.00	52.00	-	182.00	45.00
<u>TOTAL</u>		<u>1410.00</u>	<u>963.00</u>	<u>334.40</u>	<u>352.00</u>	<u>299.20</u>	<u>1410.00</u>	<u>300.00</u>

NIL

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cummula- tive ex- pdr. up- to the end of 7th Plan	Annual Plan	Annual Plan	Eighth Plan	Annual Plan		
				1993 - 94 Actual Expdr.	1994 - 95 Budget- ted Outlay	1992 - 97 Anti. Expdr, Outlay	1995-96 Proposed Outlay		
1	2	3	4	5	6	7	8	9	
5. FISHERIES	1 01 2405 00								
1. Completed Schemes as on 31.3.1993 (Spill over Liability if any, for 1995-96 and beyond)									
2. Schemes completed during 1993-94 likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)									
N I L									
3. Critical ongoing schemes as on 31.3.95.									
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.3.1995.									
5. New schemes of light plan					79.52	55.00	55.00	225.00	55.00
TOTAL					<u>79.52</u>	<u>55.00</u>	<u>55.00</u>	<u>225.00</u>	<u>55.00</u>

Particulars	Code No Major Head/ Minor Head	Estimated Cost	Cumulative ex- pendr. up- to the end of 7th Plan	Annual Plan 1993 - 94 Actual Expdr.	Annual Plan 1994 - 95 Budget- ted Outlay	Eighth Plan 1992 - 97 Anti. Expdr. Outlay	Annual Plan 1995 - 96 Proposed Outlay		
1	2	3	4	5	6	7	8	9	
6. FOREST & ENVIRONMENT 1 01 2406 00									
1. Completed Schemes as on 31.3.1993 (Spill over Liability if any for 1995-96 and beyond)									
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)				N I L					
3. Critical ongoing Schemes as on 31.3.95.									
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.95									
5. New schemes of eight Plan				2057.20	598.02	675.00	573.75	3105.00	675.00
TOTAL				<u>2057.20</u>	<u>598.02</u>	<u>675.00</u>	<u>573.75</u>	<u>3105.00</u>	<u>675.00</u>

Particulars	Code No Major Head/ Minor Head.	Estimated cost	Cumulative ex- pdr. up- to the end of 7th Plan	Annual Plan 1993 - 94 Actual Expdr.	Annual Plan 1994 - 95 Budget- ted Outlay	Eighth Plan 1992 - 97 Anti. Expdr.	Outlay	Annual Plan 1995 - 96 Proposed Outlay	
1	2	3	4	5	6	7	8	9	
7. COOPERATION	1 01 2425 00								
1. Completed schemes as on 31.3.1993 (Spill over Liability if any, for 1995-96 and beyond)									
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)									
3. Critical ongoing schemes as on 31.3.1995.			-	17.00	20.00	23.90	23.90	60.00	23.00
4. Schemes aimed at Maxi- mising benefit from the existing capacity as on 31.3.95.									
5. New Schemes at Eight Plan.			-	361.51	160.00	146.10	120.60	590.00	147.00
<u>TOTAL</u>				<u>378.51</u>	<u>180.00</u>	<u>170.00</u>	<u>144.50</u>	<u>650.00</u>	<u>170.00</u>

Particulars	Code No- Major Head/ Minor Head	Estimated Cost	Cumulative ex- pdr. up- to the end of 7th Plan	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994 - 95 Budget- ted Outlay	Eight Plan 1992 - 97 Anti. Expdr. Cutlay	Annual Plan 1995 - 96 Proposed Outlay
1	2	3	4	5	6	7	8
8. <u>RURAL DEVELOPMENT</u>	<u>1 02 2515 00</u>						
1. Completed schemes as on 31.3.1993 (Spill over Liability if any, for 1995-96 and beyond)				N I L			
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill over liability if any, for 1995-96 and beyond)				N I L			
3. Critical ongoing schemes as on 31.3.95.		10650.00	491.00	2743.65	2830.00	2709.15	10650.00 2500.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.1995.				N I L			
5. New Schemes of Eight Plan.		1210.00	1136.356	201.00	229.00	206.00	1210.00 320.00
<u>TOTAL</u>		<u>11860.00</u>	<u>1627.356</u>	<u>2944.65</u>	<u>5059.00</u>	<u>2915.15</u>	<u>11860.00</u> <u>2820.00</u>

Particulars:	Code No Major Head/ Major Head	Estimated Cost	Cummula- tive ex- pdr. up- to the end of 7th Plan	Annual Plan	Annual Plan	Eighth Plan	Annual Plan	
				1993 - 94 Actual Expdr.	1994 - 95 Budget- ted Outlay	1992 --97 Anti. Expdr. Outlay	1995 - 96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
9. STATE LEVEL MONITORING 1 02 2505 00								
<u>CELL</u>								
1. Completed Schemes as on 31.3,1993 (Spill over Liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over Liability if any, for 1995-96 and beyond)								
3. Critical ongoing schemes as on 31.3.95.								
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.1995.								
5. New Schemes of eight plan								
	1) 2501	-	-	230.00	253.00	253.00	740.00	253.00
	2) 2505	-	-	207.00	200.00	200.00	230.00	407.00
	TOTAL	-	-	<u>437.00</u>	<u>453.00</u>	<u>453.00</u>	<u>970.00</u>	<u>660.00</u>

N I L

Particulars	Code No Major Head/ Minor Head	Estimated Cost	Cummula- tive ex- pdr. up- to the end of 7th Plan	Annual Plan	Annual Plan	Eighth Plan	Annual Plan	
				1993 - 94 Actual Expdr.	1994 - 95 Budget- ted Outlay	1992 - 97 Anti. Expdr. Outlay	1995 - 96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
10. <u>LAND REFORMS</u>	<u>1 02 2506 00</u>							
1. Completed Schemes as on 31.3.1993 (Spill-over Liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)								
3. Critical ongoing schemes as on 31.3.95.								
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.1995.								
5. New Schemes of eight plan		108.11	108.11	66.05	59.00	50.15	195.00	52.00
<u>TOTAL</u>		<u>108.11</u>	<u>108.11</u>	<u>66.05</u>	<u>59.00</u>	<u>50.15</u>	<u>195.00</u>	<u>52.00</u>

N I L

Particulars	Code No Major Head/ Minor Head	Estimated Cost	Cummula- tive ex- pdr. up- to the end of 7th Plan	Annual Plan	Annual Plan	Eighth Plan	Annual Plan	
				1993 - 94 Actual Expdr.	1994 - 95 Budget- ted Outlay	1992 - 97 Anti. Expdr. Outlay	1995 - 96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
1. MEDIUM IRRIGATION	1 04 0000 00							
1. Completed schemes as on 31.3.1993 (Spill-over Liability, if any for 1995-96 and beyond)								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill over Liability if any, for 1995-96 and beyond)								
3. Critical ongoing schemes as on 31.3.95.								
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.3.95.								
5. New schemes of eight plan								
a) Mat Valley project	4701(P)	59.39	29.91	5.14	3.00	-	50.00	2.00
b) Chamdur project	4701(P)	25.07	-	3.00	2.00	4.25	40.00	3.00
c) Machinery & Equipment	4701(P)	-	-	-	-	-	10.00	-
<u>TOTAL</u>		<u>84.46</u>	<u>29.91</u>	<u>8.14</u>	<u>5.00</u>	<u>4.25</u>	<u>100.00</u>	<u>5.00</u>

N I L

ANNEXURE III 'D'

- 221 -

Particulars	Code No Major Head/ Minor Head	Estimated Cost	Cummula- tive ex- pnd. up- to the end of 7th Plan	Annual Plan	Annual Plan	Eighth Plan	Annual Plan	
				1993 - 94 Actual Expdr.	1994 - 95 Budget- ted Outlay	1992 - 97 Inti. Outlay	1995 - 96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
12. <u>MINOR IRRIGATION</u>	<u>1 04 2702 00</u>							
1. Completed Schemes as on 31.3.1993 (spill over Liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)								
3. Critical ongoing schemes as on 31.03.1995								
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.03.1995								
5. New schemes eight plan								
			567.72	260.00	283.00	240.55	1275.00	245.00
<u>TOTAL</u>			<u>567.72</u>	<u>260.00</u>	<u>283.00</u>	<u>240.55</u>	<u>1275.00</u>	<u>245.00</u>

N I L

Particulars	Code No Major Head/ Minor Head	Estimated Cost	Cummula- tive ex- pdr. up- to the end of 7th Plan	Annual Plan	Annual Plan	Eighth Plan	Annual Plan	
				1993 - 94 Actual Expdr.	1994 - 95 Budget- ted Outlay	1992 - 97 Anti. Expdr. Outlay	1995 - 96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
<u>13. FLOOD CONTROL</u>	<u>1 07 2711 00</u>							
1. Completed Schemes as on 31.3.1993 (Spill over Liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over Liability if any, for 1995-96 and beyond)								
3. Critical ongoing schemes as on 31.3.95.								
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.3.1995.								
5. New schemes of eight plan.		-	54.32	9.50	-	-	25.00	-
<u>TOTAL</u>		-	<u>54.32</u>	<u>9.50</u>	-	-	<u>25.00</u>	-

N I L

ANNEXURE III 'D'

- 223 -

Particulars	Code No Major Head/ Minor Head	Estimated Cost	Cummula- tive ex- pdr. up- to the end of 7th Plan	Annual Plan		Eighth Plan		Annual Plan	
				1993 - 94 Actual Expdr.	1994 - 95 Budget- ted Outlay	1992 - 97 Anti. Expdr. Outlay	1995 - 96 Proposed Outlay		
1	2	3	4	5	6	7	8	9	
14. <u>POWER</u>	<u>1 05 2801 00</u>								
1. Completed Schemes as on 31.3.1993 (Spill over Liability if any for 1995-96 and beyond)									
Power	1 05 2801 00	-	-	-	-	-	60.00	-	
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)									
Power	1 05 2801 00	-	-	220	246	437	500	10.00	
3. Critical ongoing schemes as on 31.3.1995									
a) Power	1 05 2801 00	-	-	1976.39	3269	1060.30	7357	1864.00	
b) Non-Conventional Sources of Energy	1 05 2810 00	-	-	40	40	40	170	40.00	
c) Integrated Rural Energy Programme	1 02 2501 00	-	-	25	10	10	125	10.00	

Contd....

Particulars	Code No Major Head/ Minor Head	Estimated Cost	Cummula- tive ex- pdr. up- to the end of 7th Plan	Annual Plan	Annual Plan	Eighth Plan	Annual Plan	
				1993 - 94 Actual Expdr.	1994 - 95 Budget- ted Outlay	1992 - 97 Anti. expdr. Outlay	1995 - 96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
4) Schemes aimed at maximising benefits from the existing capacity as on 31.3.1995	1 05 0000 00	-	-	99.89	50	100	300	175
5) New Schemes of Eight Plan								
a) Power	1 05 2801 00	-	-	42.37	344	13,5.05	2888	111.00
TOTAL		-	-	<u>2403.65</u>	<u>3959</u>	<u>2741.25</u>	<u>114.00</u>	<u>3210.20</u>

Particulars	Code No Major Head/ Minor Head	Estimated Cast	Cummula- tive-ex- pdr. ep to the end of 7th Plan	Annual Plan	Annual Plan	Eighth Plan		Annual Plan
				1993 - 94	1994 - 95	1992 - 97	1995 - 96	
				Actual Expdr.	Budget- ted Outlay	Anti. Expdr.	Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
15. <u>INDUSTRY</u>	<u>1 06 2852 08</u>							
1. Completed schemes as on 31.3.1993 (Spill over Liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94 likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)				NIL				
3. Critical ongoing schemes as on 31.3.95								
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.3.1995								
5. New schemes of eight plan	1 06 2851 00	-	1590.19	599.46	640.00	614.03	3750.00	705.90
	1 06 2852 00	-	268.89	85.00	85.00	72.25	425.00	77.00
TOTAL			<u>1859.08</u>	<u>684.46</u>	<u>725.00</u>	<u>686.28</u>	<u>3380.00</u>	<u>782.90</u>

Particulars	Code No Major Head/ Minor Head	Estimated Cost	Cummula- tive ex- pdr. up- to the end of 7th Plan	Annual Plan	Annual Plan	Eighth Plan	Annual Plan	
				1993 - 94 Actual Expdr.	1994 - 95 Budget- ted Outlay	1992 - 97 Anti. Expdr. Outlay	1995 -96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
16. <u>MINES & MINERALS</u>	<u>1 06 2853 02</u>							
1. Completed Schemes as on 31.3.1993 (Spill over Liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)								
3. Critical ongoing schemes as on 31.3.95								
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.95								
5. New schemes of eight plan.					75.00	63.75	250.00	64.00
<u>TOTAL</u>					<u>75.00</u>	<u>63.75</u>	<u>250.00</u>	<u>64.00</u>

Particulars	Code No Major Head/ Minor Head	Estimated Cost	Cummula- tive ex- pdr. up- to the end of 7th Plan	Annual Plan	Annual Plan	Eighth Plan -		Annual Plan
				1993 - 94 Actual Expdr.	1994 - 95 Budget- ted Outlay	1992 - 97 Anti. Expdr.	1995 - 96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
17. SERICULTURE	1 06 2851 00							
1. Completed Schemes as on 31.3.1993 (Spill over Liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill over Liability if any, for 1995-96 and beyond)								
3. Critical ongoing schemes as on 31.03.1995								
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.03.1995								
5. New schemes of eight plan		450.00	396.62	163.00	170.00	144.50	795.00	144.50
<u>TOTAL</u>		<u>450.00</u>	<u>396.62</u>	<u>163.00</u>	<u>170.00</u>	<u>144.50</u>	<u>795.00</u>	<u>144.50</u>

N I L

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE-III'D'

NAME OF STATE/UT : MIZORAM

Particulars	Code No.	Estimated cost	Cummulative expenditure upto end of 7th Plan	Annual Plan (1993-94)	Annual Plan 1994-95	Anticipated Expdr.	Eight Plan '92-'97	Annual Plan 1995-96
	Major Head/ Minor Head			Actual Ex- penditure	Budgett- ed-out- lay		Out- lay	Proposed outlay
1	2	3	4	5	6	7	8	9
14. CIVIL AVIATION 5053(P)								
1. Completed schemes as on 31.3.1993 (Spill-over Liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over Liability if any, for 1995-96 and beyond)								
3. Critical ongoing schemes as on 31.3.1995.								
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.3.1995.								
5. New schemes of eitht Plan.		4500.00	-	-	1000.00	1000.00	-	1000.00
T O T A L :		4500.00	-	-	1000.00	1000.00	-	1000.00

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative ex- penditure up to the end of 7th Plan	Annual Plan 1993 - 94 Actual Expend.	Annual Plan 1994 - 95 Budget- ted Outlay	Eighth Plan 1992 - 97 Anti. Outlay- y	Annual Plan 1995 - 96 Proposed Outlay
1	2	3	4	5	6	7	8
19. ROADS & BRIDGES	1 07 3054 00						
1. Completed Schemes as on 31.3.1993 (Spill-over Liability if any, for 1995-96 and beyond)							
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over Liability if any, for 1995-96 and beyond)				N I L			
3. Critical ongoing schemes as on 31.3.95	1 07	27324.75	-	1755.44	1718.00	1309.55	7927.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.95.				N I L		Y	
5. New Schemes of eight Plan		3077.15	-	308.59	457.00	400.50	1673.00
TOTAL		30401.90	-	2065.03	2175.00	2310.05	9600.00

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cummula- tive ex- pdr. up- to the end of 7th Plan	Annual Plan	Annual Plan	Eighth Plan	Annual Plan		
				1993 - 94 Actual Expdr.	1994 - 95 Budget- ted Outlay	1992 - 97 Anti. Expdr. Outlay	1995 - 96 Proposed Outlay		
1	2	3	4	5	6	7	8	9	
20. ROAD TRANSPORT	1 07 3055 00								
1. Completed Schemes as on 31.3.1993 (Spill-over Liability if any, for 1995-96 and beyond)									
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)									
N I L									
3. Critical ongoing schemes as on 31.03.1995									
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1995.									
5. New schemes of eight plan.					180.00	195.00	150.00	1000.00	150.00
					180.00	195.00	150.00	1000.00	150.00
TOTAL					180.00	195.00	150.00	1000.00	150.00

Particulars	Code No Major Head/ Minor Head	Estimated Cost	Cummula- tive ex- pdr. up- to the end of 7th Plan	Annual Plan	Annual Plan	Eighth Plan	Annual Plan	
				1993 - 94 Actual expdr.	1994 - 95 Budget- ted -Outlay	1992 - 97 Anti. Outlay	1995 - 96 Proposed Outlay	
				5	6	7	8	9
21. MOTOR VEHICLE WING	1 07 3075 00							
1. completed schemes as on 31.3.1993 (Spill-over Liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94 likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)								
3. Critical ongoing schemes as on 31.3.95.								
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.3.1995.								
5. New schemes of eight plan..				11.40	12.00	12.00	60.00	13.00
TOTAL				11.40	12.00	12.00	60.00	13.00

Particulars	Code No Major Head/ Minor Head	Estimated Cost	Cummula- tive ex- pdr. up- to the end of 7th Plan	Annual Plan	Annual Plan	Eighth Plan	Annual Plan	
				1993 - 94 Actual Expdr.	1994 - 95 Budget- ted Outlay	1992 - 97 Anti. Expdr. Outlay	1995 - 96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
23. SCIENCE TECHNOLOGY & ENVIRONMENT	1 09 3425.00							
1. Completed Schemes as on 31.3.1993 (Spill- over Liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)								
3. Critical onging schemes as on 31.03.1995								
4. Schemes aimed at maximiz- ing benefits from the existing capacity as on 31.3.1995								
5. New schemes of eight plan		-	-	43.00	43.00	36.55	220.00	40.00
TOTAL				43.00	43.00	36.55	220.00	40.00

Particulars	Code No Major Head / Minor Head	Estimated Cost	Cummula- tive Ex- pdt.up- to the end of 7th Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan	
				1993 - 94 Actual Expendi- ture	1994 - 95 Budget- ted Outlay	1992 - 97 Anti. Expdr. Outlay	1995 - 96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
25. <u>TOURISM</u>		<u>1 10 3452 00</u>						
1. Completed Schemes as on 31.3.1997 (Spill-over Liability if any, for 1995-96 and beyond.								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)				N I L				
3. Critical ongoing schemes as on 31.3.95								
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.1995.								
5. New schemes of eight plan		-	-	50.00	50.00	52.50	200.00	50.00
<u>TOTAL</u>				<u>50.00</u>	<u>50.00</u>	<u>52.50</u>	<u>200.00</u>	<u>50.00</u>

Particulars	Code No Major Head/ Minor Head	Estimated Cost	Cuumula- tive ex- pdr. up- to the end of 7th Plan	Annual Plan	Annual Plan	Eighth Plan	Annual Plan	
				1993 -94 Actual Expdr.	1994 - 95 Budget- ted Outlay	1992 - 97 Anti. Expdr. Outlay	1995 - 96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
27. <u>FOOD & CIVIL SUPPLIES</u>	<u>1 10 3456 00</u>							
1. Completed Schemes as on 31.3.1993 (Spill-over Liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)								
3. Critical ongoing schemes as on 31.3.1995.								
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.1995								
5. New schemes of eight plan		-	-	42.00	42.00	42.00	170.00	60.00
<u>TOTAL</u>				<u>42.00</u>	<u>42.00</u>	<u>42.00</u>	<u>170.00</u>	<u>60.00</u>

Particulars	Code No Major Head/ Minor Head	Estimated cost	Cummula- tive ex- pdt. up- to the end of 7th Plan	Annual Plan	Annual Plan	Eighth Plan	Annual Plan	
				1993 - 94 Actual Expdr.	1994 - 95 Budget- ted Outlay	1992 - 97 Anti- Expdt. Outlay	1995 - 96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
28. <u>DISTRICT COUNCIL</u> <u>LAI DIST. COUNCIL</u>								
1. Completed Schemes as on 31.3.1993 (Spill over Liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)								
3. Critical ongoing schemes as on 31.03.95	-	-	595.16	275.00	391.00	457.00	1325.00	477.00
4. Schemes aimed at maxi- mising benefits from the existing capacity as on 31.03.1995								
5. New schemes of eight plan								
TOTAL	-	-	595.16	275.00	391.00	457.00	1325.00	477.00

NIL

NIL

ANNEXURE III 'D'

-239-

Particulars	Code No Major Head/ Minor Head	Estimated Cost	Cummula- tive ex- pdr. up- to the end of 7th Plan	Annual Plan	Annual Plan	Eighth Plan	Annual Plan	
				1993 - 94 Actual Expend- iture	1994 - 95 Budget- ted Outlay	1992 - 97 Anti. Expdr. Outlay	1995-96 Proposed Outlay	
1	2	3	4	5	6	7	8	9

2). (2). MARA DIST. COUNCIL

1. Completed Schemes as on 31.3.1993 (Spill over Liability if any, for 1995-96 and beyond)

2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over Liability if any, for 1995-96 and beyond)

3. Critical ongoing schemes as on 31.3.1995.

4. Schemes aimed at maximizing benefits from the existing capacity as on 31.03.1995

5. New Schemes of eight plan.

TOTAL

-	-	1175.00	244.00	347.00	397.00	1175.00	415.00
			<u>1175.00</u>	<u>244.00</u>	<u>347.00</u>	<u>397.00</u>	<u>1175.00</u> <u>415.00</u>

Particulars	Code No Major Head/ Minor Head	Estimated Cost	Cumula- tive ex- pdr.up- to the end of 7th plan	Annual Plan 1993-94	Annual Plan 1994-95 Budget Anticip- outlay ated Expdr.	Eight Plan 1992-97 Outlay	Annual Plan 1995-96 Proposed outlay	
1	2	3	4	5	6	7	8	9
30.(3) CHAKMA DIST.COUNCIL								
1. Completed schemes as on 31.3.1993 (Spill-over liability if any, for 1995-96 and beyond)								
3. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over Liability if any, for 1995-96 and beyond)					N I L			
3. Critical ongoing schemes as on 31.03.1995.				181.00	257.00	272.00	875.00	284.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1995					N I L			
5. New Schemes of eight plan								
<u>TOTAL</u>				<u>181.00</u>	<u>257.00</u>	<u>272.00</u>	<u>875.00</u>	<u>284.00</u>

Particulars	Code No. Major Head/ Minor Head	Estima- ted cost	Cumula- tive ex- pdr. upto end of 7th plan	Annual Plan 1993-94 Actual Exodr.	Annual Plan 1994-95 Budgetted Outlay	Antici- pated Exodr.	Eight Plan 1992-97 Outlay	Annual Plan 1995-96 Proposed Outlay	
1	2	3	4	5	6	7	8	9	
32. LAW & JUDICIAL	1 10 3470 00								
1. Completed Schemes as on 31.3.1993 (Spill over Liability if any for 1995-96 and beyond)									
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)									
3. Critical ongoing schemes as on 31.03.1995									
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.03.1995									
5. New schemes of eight plan				-	17.10	18.00	18.00	-	20.00
TOTAL				-	17.10	18.00	18.00	-	20.00

N I L

Particulars	Code No Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto end of 7th plan	Annual Plan 1993-94	Annual Plan		Eight Plan 1992-97 Outlay	Annual Plan 1995-96 Proposed Outlay	
					1994-95 Budget	Anticipated Expdr. Outlay			
1	2	3	4	5	6	7	8	9	
31. WEIGHTS & MEASURES									
LEGAL METROLOGY	1 10 3475 00								
1. Completed Schemes as on 31.3.1993 (Spill over Liability if any, for 1995-96 and beyond)									
2. Schemes completed during 1993-94 likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)									
3. Critical ongoing schemes as on 31.3.95									
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.3.1995									
5. New schemes of eight plan			-	25.00	10.00	10.00	12.00	50.00	12.00
<u>TOTAL</u>				<u>25.00</u>	<u>10.00</u>	<u>10.00</u>	<u>12.00</u>	<u>50.00</u>	<u>12.00</u>

Particulars	Code No.	Estima- Major Head/ Minor Head	ted cost. expdr. upto end of 7th plan	Cumulative expdr. upto end of 7th plan	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95 Budgetted outlay	Eight Plan 1992-97 Anti. Expdr.	Plan Outlay	Annual Plan 1995-96 proposed outlay
1	2	3	4	5	6	7	8	9	
<u>35. SCHOOL EDUCATION</u>	<u>2</u>	<u>21</u>	<u>0000</u>	<u>00</u>					
1. Completed Schemes as on 31.3.1993 (Spill-over Liability if any, for 1995-96 and beyond)									
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over Liability if any, for 1995-96 and beyond)									
			3550.00	3889.61	894.00	806.00	755.10	3570.00	260.00
3. Critical ongoing schemes as on 31.03.1995									
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.03.1995									
5. New schemes of eight plan									
<u>TOTAL</u>			<u>3550.00</u>	<u>3889.61</u>	<u>894.00</u>	<u>806.00</u>	<u>755.10</u>	<u>3570.00</u>	<u>260.00</u>

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumula- tive ex- pdr. upto end of 7th plan	Annual Plan		Annual Plan		Eight plan	Annual Pla	
				1993-94 Actual Expdr.	1994-95 Budgetted Outlay	1994-95 Anti. Expdr.	1992-97 Outlay	1995-96 Proposed Outlay		
1	2	3	4	5	6	7	8	9		
34. HIGHER & TECHNICAL										
1. Completed schemes as on 31.3.1993 (spill-over Liability if any, for 1995-96 and beyond)										
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)										
3. Critical ongoing schemes as on 31.3.95										
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1995										
5. New Schemes of eight plan										
				-	-	240.64	250.00	250.00	965.00	200.00
<u>TOTAL</u>						<u>240.64</u>	<u>250.00</u>	<u>250.00</u>	<u>965.00</u>	<u>200.00</u>

Particulars	Code No.	Estimated	Cumulative	Annual Plan	Annual Plan	Eight Plan	Annual Plan
	Major Head/Cost Minor Head	expdr. upto end of 7th plan	expdr. upto end of 7th plan	1993-94 Actual Expdr.	1994-95 Budgetted Outlay	1992-97 Anti. Expdr.	1995-96 Approved Outlay
1	2	3	4	5	6	7	8
39. SPORTS & YOUTH SERVICES	2204						
1. Completed Schemes as on 31.3.1993 (Spill-over Liability if any, for 1995-96 and beyond)							
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)							
3. Critical ongoing schemes as on 31.3.95.							
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.3.1995							
5. New schemes of eight plan		177.00	355.00	138.03	110.00	177.50	105.00
TOTAL		177.00	355.00	138.03	110.00	177.50	105.00

Particulars	Code No.	Estimated	Cumulated	Annual Plan	Annual Plan	Eight Plan	Annual Plan
	Major Head/ Minor Head	Cost	Exor. upto end of 7th plan	1993-94 Actual Expdr.	1994-95 Budgetted Outlay	1992-97 Anti. Expdr. Outlay	1995-96 Proposed Outlay
	2	3	4	5	6	7	8
37. MEDICAL & PUBLIC HEALTH	2 22	2210.00					
1. Completed Schemes as on 31.3.1993 (Spill-over Liability if any, for 1995-96 and beyond)							
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)							
3. Critical ongoing schemes as on 31.03.1995		2835.00	1517.97	668.80	527.10	654.30	1656.00
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.3.1995							
5. New schemes of eight plan		1670.00	-	101.57	92.90	26.70	894.00
TOTAL		4505.00	1517.97	770.40	720.00	671.00	2550.00
							720.00

N I L

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative expendr. upto end of 7th plan	Annual Plan		Annual Plan		Eight Plan	Annual Plan
				1993-94 Actual Expendr.	Budgetted Outlay	1994-95 Anti. Expendr.	Outlay	1992-97 Outlay	1995-96 proposed outlay
1	2	3	4	5	6	7	8	9	
35. WATER SUPPLY & SANITATION 2 23 2215 00									
1. Completed Schemes as on 31.3.1993 (Spill-over liability if any, for 1995-96 and beyond)									
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)									
3. Critical ongoing schemes as on 31.3.1995		2254.00	847.35	756.13	485.00	485.00	2640.00	410.00	
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.03.1995									
5. New schemes of eight plan		5747.17	-	468.03	785.00	944.50	3075.00	760.00	
TOTAL		9669.17	847.35	1224.16	1270.00	1429.50	5715.00	1270.00	

ANNEXURE-III 'D'

1249-

Particulars	Code No.	Estimated	Cumulative	Annual Plan	Annual Plan	Eight plan	Annual Plan
	Major Head/ Minor Head	Cost	Expdr. upto end of 7th plan	1993-94 Actual Expdr.	1994-95 Budgetted Outlay	1992-97 Anti. Expdr.	1995-96 proposed Outlay
1	2	3	4	5	6	7	8
39. HOUSING (LAD)	2 23 2216 02						
1. Completed Schemes as on 31.3.1993 (Spill-over Liability if any, for 1995-96 and beyond)							
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)							
3. Critical ongoing schemes as on 31.3.1995				9.00	11.00	11.00	35.00
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.03.1995							
5. New schemes of eight plan.				399.50	419.00	409.00	2115.00
<u>TOTAL</u>				<u>408.00</u>	<u>430.00</u>	<u>420.00</u>	<u>2150.00</u>

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto end of 7th plan	Annual Plan 1993-94		Annual Plan 1994-95		Eight Plan	Annual Plan
				Actual Expdr.	Budgetted Outlay	Anti. Expdr.	Outlay	Proposed Outlay	
1	2	3	4	5	6	7	8	9	
4C - GOVT. HOUSING	0 56 4216								
1. Completed Schemes as on 31.3.1993 (Spill-over Liability if any, for 1995-96 and beyond)									
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-Over Liability if any, for 1995-96 and beyond)									
3. Critical ongoing schemes as on 31.3.1995		98.61	-	11.93	30.00	40.00	90.00	30.00	
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.03.1995									
5. New schemes of eight plan:		112.519	-	57.95	88.00	140.15	310.00	80.00	
<u>TOTAL</u>		<u>211.13</u>	-	<u>69.88</u>	<u>110.00</u>	<u>150.15</u>	<u>400.00</u>	<u>110.00</u>	

Particulars	Code No.	Estimated	Cumulative	Annual Plan	Annual Plan	Eight Plan	Annual Plan
	Major Head/ Minor Head/	Cost	Expendr. upto end of 7th plan	1993-94 Actual Expendr.	Budgetted Outlay	1994-95 Anti. Expendr.	1992-97 Outlay proposed outlay
1	2	3	4	5	6	7	8
41. <u>POLICE HOUSING</u>							
	<u>2 23 2216 00</u>						
1. Completed Schemes as on 31.3.1993 (Spill-over Liability if any, for 1995-96 and beyond)							
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)							
3. Critical ongoing schemes as on 31.3.1995.							
4. Schemes aimed at maximizing benefits from the existing capacity as on 21.3.1995							
5. New Schemes of eight plan		1278	-	-	-	-	160.00
	<u>TOTAL</u>	<u>1278</u>					<u>160.00</u>

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto end of 7th plan	Annual Plan	Annual Plan	Eight Plan	Annual Plan	
				1993-94 Actual Expdr.	1994-95 Budgetted Outlay	Anti. Expdr.	1992-97 Outlay	1995-96 proposed Outlay
1	2	3	4	5	6	7	8	9
<u>2. STATE CAPITAL PROJECT</u>	<u>2 23 2217 00</u>							
1. Completed Schemes as on 31.3.1993 (spill-over liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)								
3. Critical ongoing schemes as on 31.3.1995.								
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.1995								
5. New schemes of eight plan.		3347.13	-	181.42	1209.00	1177.65	1045.00	1180.00
<u>TOTAL</u>		<u>3347.13</u>	-	<u>181.42</u>	<u>1209.00</u>	<u>1177.65</u>	<u>1045.00</u>	<u>1180.00</u>

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative expdr. upto end of 7th plan	Annual Plan	Annual Plan	Eight Plan	Annual Plan	
				1993-94 Actual Expdr.	1994-95 Budgetted Outlay	Anti. Expdr.	1992-97 Outlay	1995-96 proposed outlay
1	2	3	4	5	6	7	8	9
43. URBAN DEVELOPMENT	2 23	2217 00						
1. Completed Schemes as on 31.3.1993 (Spill-over Liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over) liability if any, for 1995-96 and beyond)								
3. Critical ongoing schemes as on 31.3.95				33.00	36.59	33.59	166.00	38.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.1995				6.00	6.00	6.00	31.00	6.00
5. New Schemes of Eight plan				152.40	169.41	140.61	788.00	141.00
TOTAL				191.40	212.00	180.20	985.00	185.00

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Cumulative Expdr. upto end of 7th plan	Annual Plan	Annual Plan	Eight plan	Annual plan	
				1993-94 Actual Expdr.	1994-95 Budgetted outlay	1992-97 Anti. Expdr.	1995-96 proposed outlay	
1	2	3	4	5	6	7	8	9
44. TOWN & COUNTRY PLANNING	2 23	2217.03						
1. Completed Schemes as on 31.3.1993 (Spill-over Liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-Over liability if any, for 1995-96 and beyond)								
3. Critical ongoing schemes as on 31.03.1995		127.105	12.97	14.00	14.00	14.00	75.49	26.00
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.03.1995								
5. New Schemes on eight plan			125.24	31.05	39.00	31.05	189.51	24.00
<u>TOTAL</u>		<u>127.105</u>	<u>138.21</u>	<u>45.05</u>	<u>53.00</u>	<u>45.05</u>	<u>265.01</u>	<u>50.00</u>

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cummulative Exptr. upto end of 7th Plan	Annual Plan		Annual Plan	Eight Plan	Annual Plan
				1993-94 Actual Exptr.	Budgetted outlay	1994-95 Anti Exptr.	1992-97 Outlay	1995-96 proposed outlay
1	2	3	4	5	6	7	8	9
45. <u>INFORMATION & PUBLICITY</u>	<u>2 24 2220 00</u>							
1. Completed Schemes as on 31.3.1993 (Spill- over Liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)								
3. Critical ongoing schemes as on 31.03.1995		87.17	-	27.00	25.00	25.00	85.00	20.30
4. Schemes aimed at maximi- sing benefits from the existing capacity as on 31.03.1995								
5. New schemes of eight plan		-	-	51.50	50.00	50.00	215.00	50.70
<u>TOTAL</u>			-	<u>88.50</u>	<u>75.00</u>	<u>75.00</u>	<u>300.00</u>	<u>80.70</u>

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto end of 7th Plan	Annual Plan	Annual Plan	Eight Plan	Annual Plan		
				1993-94 Actual Expdr.	1994-95 Budgetted outlay	1992-97 Anti Expdr.	1995-96 outlay proposed outlay		
1	2	3	4	5	6	7	8	9	
46- LABOUR & EMPLOYMENT	2 26 2230 00								
1. Completed Schemes as on 31.3.1993 (Spill-over Liability if any for 1995-96 and beyond)									
2. Schemes completed during 1993-94 Likely to be completed during xx 1994-95 (Spill-over liability if any, for 1995-96 and beyond)									
3. Critical ongoing schemes as on 31.3.1995									
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.3.1995									
5. New schemes of eight plan			-	-	28.56	30.00	30.00	150.00	40.00
TOTAL					28.56	30.00	30.00	150.00	40.00

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto end of 7th plan	Annual Plan 1993-94 Actual Expdr.	Annual Plan 1994-95 Budgetted outlay	Eight Plan 1992-97 Anti. Expdr.	Plan Outlay	Annual Plan 1995-96 proposed Outlay
1	2	3	4	5	6	7	8	9
47. SOCIAL WELFARE	2 27 35000 02							
1. Completed Schemes as on 31.3.1993 (Spill-over Liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)								
3. Critical ongoing schemes		-	208.66	80.03	80.00	97.93	275.00	80.00
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.3.1995								
5. New schemes of eight plan								
<u>TOTAL</u>		-	<u>208.66</u>	<u>80.03</u>	<u>80.00</u>	<u>97.93</u>	<u>275.00</u>	<u>80.00</u>

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Exodr. upto end of 7th plan	Annual Plan	Annual Plan	Eight Plan	Annual Plan	
				1993-94 Actual Exodr.	1994-95 Budgetted Outlay	1992-97 Anti Exodr.	1995-96 outlay proposed outlay	
1	2	3	4	5	6	7	8	9
48. NUTRITION	2 27 2236							
1. Completed Schemes as on 31.3.1993 (Spill-over Liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)								
3. Critical ongoing schemes as on 31.3.1995.								
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.1995								
5. New schemes of eight plan		-	-	108.07	115.00	97.75	575.00	120.00
TOTAL				108.07	115.00	97.75	575.00	120.00

Particulars	Code No.	Estimated Cost	Cumulative Expcr. upto end of 7th plan	Annual Plan 1993-94	Annual Plan 1994-95	Eight Plan 1992-97	Annual Plan 1995-96	
	Major Head/ Minor Head			Actual Expcr.	Budgetted Outlay	Anti. Expcr.	Outlay	proposed Outlay
1	2	3	4	5	6	7	8	
49. <u>JAILS</u>		3 42 2056 00						
1. Completed Schemes as on 31.3.1993 (Spill-over Liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)								
3. Critical ongoing schemes as on 31.03.1995								
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.03.1995								
5. New schemes of eight plan		-	59.75	46.59	55.00	49.00	155.00	70.00
<u>TOTAL</u>			<u>59.75</u>	<u>46.59</u>	<u>55.00</u>	<u>49.00</u>	<u>155.00</u>	<u>70.00</u>

Particulars	Code No.	Estimated	Cumulative	Annual Plan	Annual Plan	Eight Plan	Annual Plan		
	Major Head/ Minor Head	Cost	Expdr. upto end of 7th plan	1993-94 Actual Expdr.	1994-95 Budgetted outlay	1992-97 Anti, Expdr.	1995-96 outlay proposed outlay		
1	2	3	4	5	6	7	8	9	
50 . PRINTING & STATIONERY	3 44	2058 00							
1. Completed Schemes as on 31.3.1993 (Spill-over Liability if any, for 1995-96 and beyond)									
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)									
3. Critical ongoing schemes as on 31.3.1995									
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.1995									
5. New schemes of eight plan			-	-	28.50	30.00	46.99	150.00	45.00
TOTAL					28.50	30.00	46.99	150.00	45.00

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expendr. upto end of 7th plan	Annual Plan	Annual Plan	Eight Plan	Annual Plan	
				1993-94 Actual Expendr.	1994-95 Budgetted Outlay	1992-97 Anti. Expendr.	1995-96 Outlay proposed Outlay	
1	2	3	4	5	6	7	8	9
51. PUBLIC WORKS BUILDING	3 44 3059 00							
1. Completed Schemes as on 31.3.1993 (Spill-over liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over Liability if any, for 1995-96 and beyond)								
3. Critical ongoing schemes as on 31.03.1995		113.28	33.00	30.27	5.00	5.00	5.00	2.50
4. Schemes aimed at maximizing benefits from the existing capacity as on 31.3.1995								
5. New schemes of eight plan		500.78	Nil	195.51	330.00	200.10	890.00	291.50
TOTAL*		614.06	33.00	225.78	335.00	205.10	895.00	300.00

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expdr. upto end of 7th plan	Annual Plan		Annual Plan		Annual Plan	
				1993-94 Actual Expdr.	Budgetted Outlay	1994-95 Anti. Expdr.	1992-97 Outlay	1995-96 Proposed Outlay	
1	2	3	4	5	6	7	8	9	

52. S.A.T.I. 3 42 2070
003

1. Completed Schemes as on 31.3.1993 (Spill-Over Liability if any, for 1995-96 and beyond)

2. Schemes completed during 1993-94 Likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)

3. Critical ongoing schemes as on 31.3.1995

4. Schemes aimed at maximizing benefits from the existing capacity as on 31.3.1995

5. New Schemes of eight Plan

TOTAL

GRAND TOTAL

HP; :-14121994

-	-	21.80	24.00	16.80	95.00
-	-	21.80	24.00	16.80	95.00

20766.00 28241.00

76300.00

LIBRARY & DOCUMENTATION
National Institute of Education
Planning and Administration
P-8, Sri Aurobindo Marg,
New Delhi-110016.
DOC, No
Date..... 28-7

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

ANNEXURE-IV

NAME OF STATE/UT : MIZORAM

(Rs. in lakhs)

Sl. no.	Name, nature and location of the Project with Project code and some of external funding agency.	Date of sanction date of comment of work.	Terminals - date of disbursement of external aid:	Estimated cost a) Original b) Revised (Latest)	Pattern of fund -ing a) State's share b) Central share c) Other sources (to be specified)	Cumulative Expenditure upto Annual Plan '91-92	Provision during the						
							Eighth Plan a) State's share b) Central Assist-ance c) Other sources (to be specified) d) Total	1992-93 a) State's share b) Central Assist-ance c) Other sources (to be specified) d) Total	1993-94 a) State's share b) Central assist-ance c) Other sources (to be specified) d) Total	1994-95 a) State's share b) Central assistance c) Other sources (to be specified) d) Total	1995-96 a) State's share b) Central Assistance c) Other sources (to be specified) d) Total.		
1	2	3	4	5	6	7	8	9	10	11	12		
1. CONTINUING SCHEMES													
1)	AIEP (UNICEF)	1985	-	-	UNICEF 100%	UNICEF 16.16	-	UNICEF 20.10	UNICEF 4.70	UNICEF 6.10	UNICEF 6.80		
ii)	PIED (UNICEF)	1988	-	-	UNICEF 100%	UNICEF 12.20	-	UNICEF 16.96	UNICEF 4.20	UNICEF 6.52	UNICEF 7.00		
iii)	Greater Aizawl Water supply schemes Ph-II & Aizawl Sewerage schemes			15,000						UNICEF 20.00	UNICEF 1500.00		
iv)	Mat Valley M.I. Project												
	Industrial Training Institute, Aizawl	-	-	-	World Bank Assistance	a) State share 50%, 3.90	(a)&(b) 2.47	a) 3.66 b) 3.66	a) 6.00 b) 6.00	a) 6.00 b) 6.00			
T O T A L :				-	-	15,000	-	32.26	-	39.53	16.22	44.62	1525.80

New schemes of VIII plan -----N I L -----

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

(Rupees in lakhs)

Code No.	Major head/Minor Head of Development.	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	%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 2402 00	<u>CROP HUSBANDRY</u>								
001	Administration	350.00	64%	112.79	67%	55.00	69%	60.00	57%
002	Foodgrain Crops	800.00	80%	233.85	84%	215.50	81%	120.00	60%
104	Agril, Farm	150.00	-	19.85	-	22.00	-	-	-
105	Manure & Fertilizers	200.00	-	57.99	-	35.00	-	-	-
	Agil, Chemical Lab.	20.00	-	-	-	3.00	-	-	-
107	Plant Protection	110.00	-	12.02	-	6.00	-	-	-
108	Commercial Crop Dev.	80.00	75%	4.96	75%	4.00	75%	5.00	52%
109	Extension & Training	150.00	-	21.71	-	7.00	-	-	-
110	Crop Insurance	5.00	100%	1.00	100%	1.00	100%	1.00	100%
113	Agril, Engineering	100.00	-	20.14	-	5.00	-	1.65	-
112	Development of Pulses	15.00	-	-	-	-	-	-	-
114	Development of Oilseeds	57.00	80%	4.04	66%	2.00	50%	-	-
115	Small & Marginal Farmers	167.00	25%	19.84	25%	15.00	25%	5.00	-
800	State Soil Survey Orga- nisation & Land Use Board	50.00	-	11.10	-	10.00	-	-	-
800	Production of Complex at Watershed Management Projects	80.00	-	-	-	-	-	-	-
TOTAL OF CROP HUSBANDRY :		2,334.00		522.29		380.50	73%	192.65	

Code No	Major Head/Minor Head of Development	Eight Plan 1992-93 Outlay	%age to total	Annual Plan 1993-94 Actual Expdr.	%age to total	Annual Plan 1994-95 Anti. Expdr.	%age to total	Annual Plan 1995-96 Proposed Outlay	%age to total	
		2	3	4	5	6	7	8	9	10
101 2415 00	<u>AGRIL. RESEARCH & EDUCATION</u>									
004	Research	41.00	-	9.25	-	8.77	-	-	-	
277	Education	59.00	-	4.97	-	2.28	-	-	-	
TOTAL OF AGRIL. RESEARCH & EDUCATION		100.00	-	14.22	-	11.05	-	-	-	
101 2435 00	<u>OTHER AGRIL. PROGRAMME</u>									
101	Marketing facilities	280.00	-	233.24	70%	106.25	50%	75.00	60%	
TOTAL OF OTHER AGRIL. PROGRAMME		280.00	-	233.24	70%	106.25	50%	75.00	60%	
GRAND TOTAL :		2,714.00	-	769.75	68%	615.10	63%	342.65	45.40%	

HORTICULTURE

001	Direction & Administration -					40.00		32.50	80%
004	Agriculture Farm and Quality Seed Production					13.00		14.40	90%
005	Manures & Fertilizers					15.00		11.25	75%
008	Plant Protection					6.00		4.80	80%
109	Extension & Farmers Training					6.00		4.00	50%

.....3/-

ANNEXURE V

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	%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
113	Horticulture Engineering -	-	-	-	-	1.00	-	4.50	50%
TOTAL OF 2401-CROP HUSBANDRY						90.00	-	71.45	
01	2401 00 - <u>RESEARCH AND EDUCATION</u>								
01(1)	-Education					2.00			Nil
99	9999								
	99- GRAND TOTAL					92.00		71.45	
40200	<u>SOIL & WATER CONSERVATION</u>								
	Direction & Administration	280.00	85%	64.85	80%	68.10	83%	63.75	85%
	Soil Survey & Testing	10.00	50%	2.00	50%	1.00	60%	1.00	50%
	Soil Conservation including Water conservation	600.00	100%	78.40	100%	87.76	100%	108.00	100%
	Land Reclamation & Development.	400.00	100%	90.50	100%	78.65	100%	100.00	100%
	Extention & Training	70.00	-	9.47	-	18.00	-	-	-
	Other expenditure	150.00	60%	63.00	0%	37.00	70%	35.00	70%
	Total of 2402 :	1510.00		308.22		290.51		307.75	

.....4/-

ANNEXURE

Code No.	Major Head/Minor Head of Development	Eighth Plan 1991-95		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	%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>40700- PLANTATION</u>									
	Tea	5.40	100%	2.70	100%	1.40	100%	2.40	100%
	Coffee	16.40	100%	5.50	100%	2.40	100%	8.00	100%
	Rubber	16.40	100%	4.40	100%	3.90	100%	10.00	100%
	Others	51.80	100%	20.68	100%	14.60	100%	20.00	100%
	TOTAL OF 2407 :	90.00		33.28		22.30		40.40	
	GRAND TOTAL :	1600.00		341.50		312.81		348.15	
<u>01- 2403 - A.H & VET</u>									
01-	Direction & Administra- tion	95.00	49%	36.00	51%	34.00	49%	35.00	46%
13-	Information & Statistics	5.00	25%	-	-	-	-	-	-
01-	Vety. Services & A.H	200.00	74%	55.00	87%	50.00	78%	60.00	86%
02-	Cattle Development	170.00	79%	15.00	71%	13.00	50%	20.00	80%
03-	Poultry Development	97.00	97%	15.00	75%	15.00	75%	13.00	50%
05-	Piggery Development	150.00	78%	18.00	75%	20.00	80%	15.00	75%
06-	Other Livestock Dev.	8.00	100%	-	-	2.00	100%	3.00	100%
07-	Feed & Fodder Dev.	70.00	70%	14.00	93%	15.00	100%	20.00	80%
09-	Vety Edn. Extn. Research	-	-	8.00	100%	15.00	83%	10.00	63%
00-	Other expenditure C.S.S	5.00 -	50% -	25.00 25.00	71% 71%	9.00 35.00	72% 79%	10.00 15.00	67% 50%
<u>01- 2404-DAIRY & MILK SUPPLY</u>									
01-	Direction and Admn.	100.00	55%	30.00	71%	47.00	90%	40.00	100%
	T O T A L :	900.00	64%	241.00	68%	255.00	72%	241.00	68.50%

ANNEXURE V

Code No.	Major Head of Development	Sub-Head	Eighth Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
			Outlay	%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	
01	2405	00								
			<u>AGRI. & ALLIED ACTIVITIES</u>							
	2405-	Fisheries								
)001		Direction & Admn.	120.00	53.33	28.47	35.80	35.00	63.64	9.90	33.33
	101-	INLAND FISHERIES								
)101(2)		Fish Seed Production-cum-Farming	35.00	15.56	14.53	18.27	5.90	10.73	5.95	28.83
)		Fresh Water Aquaculture Development of Riverine Fisheries	45.00	20.00	12.84	16.15	8.00	14.55	1.60	13.33
)109-		EXTENSION & TRAINING	5.00	2.22	1.14	1.43	0.50	0.90	0.02	0.56
)105-		MARKETING	8.00	3.56	0.71	0.90	1.50	2.73	0.14	4.00
			12.00	5.33		27.45	4.10	7.45	5.98	26.00
		T O T A L :	225.00	100.00	57.69	100.00	55.00	100.00	23.59	26.21%
01	2406									
			<u>FORESTRY & WILDLIFE</u>							
	01		<u>FORESTRY</u>							
002		Direction & Admn.	195-20	61%	43.42	61%	54.44	61%	66.19	61%
005		Survey & Utilisation of Forest Resources	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
013		Statistics	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
070		Communication and Bldg.	225.50	70%	35.65	70%	16.10	70%	50.75	70%

.....6/-

Code No.	Major Head/Minor Head of Development	District Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	%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	Audit of Cooperation	-	-	-	-	-	-	-	-
106	Multi. & Rural Coop.	50.00	100%	-	-	4.00	100%	8.00	100%
107	Credit & Banking Coop.	15.00	30%	-	-	-	-	2.00	-
108	Asstt. to other Coop.	100.00	100%	2.00	36.76%	-	-	2.00	100%
09	Agril. Credit Stab. Fund	-	-	-	-	-	-	-	-
90	Public Sector & other undertaking	20.60	15.5%	6.00	28.57%	0.60	400%	11.00	81.48%
77	Coop. Training & Edn.	15.00	15%	-	-	4.00	9.11%	-	-
00	Other expenditure (Coop)	65.00	65%	33.00	67.34%	20.00	57.15%	28.50	51.42%
GRAND TOTAL :		355.00	54.6%	73.00	20.55%	76.10	44.76%	80.50	23.51%

02 2515-DIRECTION/ADMINISTRATION

02	Creation of post	5.00	20%	-	-	-	-	1.00	100%
02(1)	SOCIAL EDUCATION								
	Constn. of Com. Halls	500.00	54%	76.00	100%	64.00	100%	86.00	100%
(3)	RURAL COMMUNICATION								
	Constn. of/Impvt. of Jeep road	290.00	19%	-	-	17.00	100%	17.00	100%
(4)	HOUSING FOR P. STAFF								
	Constn. of Block Bldgs.	100.00	36%	22.00	100%	22.00	100%	22.00	100%
(5)	RURAL HOUSING								
	Purchase of GCI sheets	300.00	100%	100.00	100%	100.00	100%	100.00	100%

Code No.	Major Head/Minor Head of development.	Annual Plan 1993-93 Outlay	%age to total	Annual Plan 1993-94 Actual Expdr.	%age to total	Annual Plan 1994-95 Anti. Expdr.	%age to total	Annual Plan 1995-96 Proposed Outlay	%age to total
1	2	3	4	5	6	7	8	9	10
800	NEW LAND USE POLICY								
(1)	Project Implamentation								
(2)	Agri.& Allied	10650.00	73.21%	2743.65	100%	2694.15	100%	2830.00	100%
"	A.H & Vety								
"	Industry								
"	Link Road.								
800(4)	N.P.I.C								
	Installation of Chulhas	15.00	-	3.00	100%	3.00	100%	3.00	100%
	TOTAL	11860.00		2944.65		2900.15		3059.00	
	S.L.M.C								
2501 00	Special Programme for R.D								
001	Production,SLMC & IAC	32.00	-	9.47	-	10.00	-	-	-
201	Block level Admn.	142.00	-	40.00	100	43.00	100	43.00	100
202	DWCRA (a) Salary	32.00	-	8.00	-	9.50	-	10.00	-
	(b) I.G.A	57.00	100	7.60	100	9.12	100	6.84	100
101	IRDP Subsidy	307.00	100	144.00	100	101.00	100	130.16	100
003	TRYSEM (Stipend)	142.00	100	18.59	100	20.00	100	20.00	100
203	TRYSEM (Infra)	25.00	100	3.41	100	4.00	100	4.00	100
	Sub-Total	737.00	100	230.00	100	196.62	100	214.00	100
2505 00	RURAL EMPLOYMENT :								
01	Jawahar Rozgar Yojana (JRY)	230.00	100	100.00	100	40.75	100	65.00	100
60(1)	Employment Assurance Scheme (EAS)	NA		100.00	100	400.00	100	150.00	100

Code No.	Major Head/Minor Head of development.	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	%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
60(2)	Centrally Rural Sanitation Programme (CRSP) NA		-	7.50	100	10.00	100	8.00	100
	<u>Sub-Total</u>	230.00	100	207.50	100	450.75	100	223.00	100
	<u>Grand Total</u>	967.00	100	437.50	100	647.37	100	437.00	96.46
4701	<u>MEDIUM IRRIGATION</u>								
1.	Aizawl District		55.56	-	63.14	-	-	-	40%
2.	Lunglei District	90.00	-	8.14	-	4.25	-	5.00	-
3.	Chhintaipui District		44.44	-	36.86	-	100%	-	50%
	<u>T O T A L</u>	90.00	100%	8.14	100%	4.25	100%	5.00	100%
2702	<u>MINOR IRRIGATION</u>								
80	General								
001	Direction & Admn.	300.00	50%	91.93	57%	36.54	58%	44.08	58%
101	Water Tank Project	50.00	60%	6.00	60%	4.20	70%	4.20	70%
402	Riverlift Irrigation Scheme	100.00	60%	12.05	60%	5.50	50%	12.50	50%
103	Diversion Scheme (Flow Irrigation)	765.00	65%	148.24	60%	107.10	70%	116.90	70%
	<u>Other Expenditure</u>								
	(Sprinkler, Hydram)	50.00	60%	1.75	70%	0.90	60%	1.80	60%
02	Ground Water Dev.	10.00	50%	1.00	65%	0.50	50%	0.50	50%
2705	Command Area Development	-	-	-	80%	3.40	80%	4.00	80%
	<u>T O T A L :</u>	1275.00	60%	260.97	65%	158.14	55.87%	183.98	65%

FIGURE V

Code No.	Major Item of develop.	Eighth Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	%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
05 2801									
00	V. ENERGY								
01	Hydel Generation	3000.00	-	965.00	-	1091.00	-	1091.00	-
05	(a) Transmission	2200.00	-	585.00	-	410.00	-	410.00	-
	(b) Distribution	1500.00	-	411.00	-	200.00	-	200.00	-
	(c) Master Plan for system Improvement in Aizawl Town	600.00	-	50.00	-	100.00	-	100.00	-
06	Rural Electrification	2805.00	-	720.00	-	720.00	-	720.00	-
	TOTAL	10105.00	-	2731.00	-	2521.00	-	2521.00	-
105 2851									
00	Village & Small Industries:								
001	Direction & Admn.	100.00	-	22.32	-	23.00	-	35.75	74.87%
003	Training	25.00	100%	3.40	100%	5.00	100%	5.00	100%
004	Research & Development	320.00	-	110.68	-	93.25	-	-	-
101	Industrial Estate	550.00	-	103.36	-	76.50	-	-	-
102	Small Scale Industries	870.00	30%	175.88	35.4%	191.75	43.37%	71.00	35.15%
103	Handloom Industry	680.00	17.35%	65.67	15.09%	50.50	20%	19.50	18.66%
104	Handicraft Industry	80.00	63%	9.25	57.75%	14.00	60%	11.90	56.94%
105	Khadi & Village Ind.	300.00	-	100.00	-	85.00	-	-	-
110	Composite Village Ind. and Cooperative	30.00	100%	8.63	100%	5.00	100%	4.00	100%
	TOTAL	2955.00		599.19	16.63%	544.00	19.06%	147.15	20.29%

ANNEXURE V

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	%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
106 2852									
00	Industry (Other than V & SI)								
08	Consumer industry								
600	Others	425.00		85.00		72.25			
	Grand Total	3380.00		684.19	14.68%	616.25	16.86%	147.15	20.29%
2853/02	Mines & Mineral	250.00	-	50.00	100%	63.75	127.5%	34.50	69%
107	<u>SERIEULTURE</u>								
1)	Administration	240.00	-	54.00	-	88.00*	-	88.00	-
2)	Promotion	240.00	-	60.50	-	28.30	-	28.30	-
3)	Marketing	100.00	-	17.50	-	17.00	-	17.00	-
4)	Silk Processing	60.00	-	11.00	-	11.00	-	7.00	-
	T O T A L :	640.00	-	143.00	-	144.30	-	140.30	-
00 000	<u>VII TRANSPORT</u>								
00 3054	Roads & Bridges								
03	<u>State Highway</u>								
	Aizawl District		66.93		59.21		75.16		73.33
	Lunglei District	1500.00	33.07	371.73	40.79	322.00	24.84	300.00	26.67
	Chhimituipui District)		-		-		-		-
	T O T A L :	1500.00	100%	371.73	100%	322.00	100%	300.00	100%

....12/--

ANNEXURE V

Line No.	Major Head/Minor Head of Development.	Eight Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	%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
000	<u>VII TRANSPORT :</u>								
3054	Roads & Bridges								
102	<u>Bridges</u>								
	Aizawl District)		80.00)		59.06)		71.67)		83.53
	Lunglei District)	320.00	15.00)	47.83	2.09)	60.00	13.33)	85.00	12.95
	Chhimituipui District)		5.00)		38.85)		15.00)		3.52
	<u>T O T A L :</u>	320.00	100%	47.83	100%	60.00	100%	85.00	100%
000	<u>VII TRANSPORT</u>								
3054	Roads & Bridges								
04	District & Other Roads								
800	Other Expenditures (MNP)								
	Aizawl District)		60.72)		65.47)		63.77)		71.96
	Lunglei District)	6540.00	27.57)	1482.47	21.87)	1271.75	24.54)	1790.00	17.76
	Chhimituipui District)		11.71)		12.66)		11.78)		10.28
	<u>T O T A L :</u>	6540.00	100%	1482.47	100%	1271.75	100%	1790.00	100%
	<u>Grand Total :</u>	8360.00	100%	1902.03	100%	1653.75	100%	2175.00	100%
	<u>ROAD TRANSPORT</u>								
1.	<u>ACQUISITION OF FLEET</u>								
a.	Purchase of Bus	400.00	-	60.00	-	40.00	-	-	-
b.	Purchase of Recovery Van	14.00	-	7.00	-	-	-	-	-
	<u>TOTAL</u>	414.00	-	67.00	-	40.00	-	-	-

Code No.	Major Head/Minor Head of Development.	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	%age to total	Actual Expdr.	%age to total	Inti. Expd.	%age to total	Proposed Outlay	%age to total
1	2	3	4	5	6	7	8	9	10
2.	<u>REPAIR & MAINTENANCE OF BUS</u>	-	-	-	-	30.00	-	-	-
	<u>LAND AND BUILDING</u>								
)	Constn.of new Bus Station	100.00	-	14.00	-	13.40	27%	1.80	-
)	On going schemes	60.00	-	25.00	-	21.00	-	40.90	22%
)	Re-constn/Impvt.of Bus station at :								
1)	Bunglai	30.00	-	1.00	100%	5.00	100%	-	-
2)	Lawngtlai	-	-	1.00	100%	1.00	100%	-	-
)	Re-constn./Impvt.of Depot-cum-Workshop at Chaltlang	-	-	-	-	-	-	-	-
)	Impvt.of existing Bus station	50.00	-	20.51	46%	-	-	-	-
)	Constn.of Officer/ Staff Quarter	58.00	-	5.00	-	-	-	-	-
T O T A L :		298.00	-	67.50	18%	40.40	24%	42.70	22%

.....14/-

ANNEXURE

Code No.	Major Head/Minor Head of Development.	Eighty Outlay	1991-92 %age to total	Annual Plan 1993-94 Actual Expdr,	%age to total	Annual Plan 1994-95 Anti. Expdr.	%age to total	Annual Plan 1995-96 Proposed Outlay	%age to total
1	2	3	4	5	6	7	8	9	10
4.	<u>WORKSHOP FACILITIES</u>								
a)	Impvt. of Central Workshop	20.00	-	5.00	-	-	-	-	-
b)	Purchase of Plant & Machinerics	50.00	-	2.00	-	8.00	-	-	-
c)	Constn. of Adminis- trative building	40.00	-	-	-	7.40	-	-	-
d)	Constn. of Officer/ Staff quarters	30.00	-	-	-	-	-	-	-
e)	Entertainment of posts	63.00	-	27.50	-	17.20	-	-	-
	TOTAL :	203.00	-	34.50	-	32.60	-	-	-
5.	<u>DIRECTION & ADMINISTRATION</u>								
a)	Fund for compensation to accident Victims	50.00	-	10.00	-	6.00	-	-	-
b)	Grand-in-aid to Staff Welfare Fund	10.00	-	-	-	-	-	-	-
c)	Research and Training	20.00	-	1.00	50%	1.00	50%	-	-
d)	Driver Training School	5.00	-	-	-	-	-	-	-
	TOTAL :	85.00	-	11.00	50%	7.00	50%	-	-
	GRAND TOTAL :	1000.00	-	180.00	7%	150.00	9.7%	42.70	21.89%

ANNEXURE V

Code	No.	Major Head/Minor Head for Development.	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
			Outlay	%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
56		<u>INLAND WATER TRANSPORT(P)</u>								
104		<u>Navigation</u>								
1)		Aizawl District	28.00	40%	3.81	42%	4.80	37.50	5.00	90%
2)		Lunglei District		60%		58%		62.50		10%
		<u>Hydrographic Survey</u>								
i)		Chhimituipui District	28.00	100%	5.90	100%	3.70	100%	5.00	100%
800		Other expenditure	2.00	100%	-	-	2.00	100%	-	-
		TOTAL	50.00	100%	9.90	100%	10.50	100%	10.00	100%
		<u>MOTOR VEHICLE</u>								
1.		<u>LAND AND BUILDING</u>								
a)		Constn.of Transport Commissariate and Re- constn.of DTQ's Office Building	24.00	-	3.90	-	6.20	-	-	-
b)		Constn.of Staff Qtr.	5.00	-	1.00	100%	-	-	2.00	100%
c)		Impvt.of Officer/Qtr.	-	-	2.00	100%	-	-	-	-
d)		Constn.of check gate	3.00	-	0.50	-	-	-	-	-
e)		Acquisition of Land at at Vairengte for constn.of check gate	-	-	-	-	-	-	-	-

WARD V

Code No.	Major Head of Development	High Plan 1992-93 Outlay	%age to total	Annual Plan 1994 Actual Expdr.	%age to total	Annual Plan 1995-95 Anti. Expdr.	%age to total	Annual Plan 1995-96 Proposed Outlay	%age to total
4	2	3	4	5	6	7	8	9	10
2.	<u>PURCHASE OF VEHICLE</u>								
a)	Purchase of Gypsy	9.00	-	-	-	-	-	-	-
3.	ENTERTAINMENT OF POST	10.00	-	1.00	-	1.00	-	-	-
4.	<u>PURCHASE OF MACHINERIES</u>								
a)	Smoke Emission	5.00	-	2.00	-	-	-	-	-
b)	Laminating Machine	-	-	-	-	2.00	-	-	-
	Observance of Road Safety week	4.00	-	1.00	-	1.00	-	-	-
	TOTAL :	60.00	-	11.40	0.30	10.20	-	2.00	16.66%

10345200 TOURISM

104	Tourist Centre	20.00	10%	2.28	5%	2.24	5%	1.00	2%
800	Tourism & Rest House	-	40%	3.45	7%	1.62	4%	6.04	12%
102	Tourist Accomodation	80.00	-	30.40	60%	28.89	57%	24.41	48%
103	Tourist Transport Service	10.00	5%	-	-	-	-	-	-
	<u>80-General (Other expenditure):</u>								
001	Direction & Admn.	67.50	34%	11.13	-	-	-	-	-

Code No.	Major Head/ of development	Eighth Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96		
		Outlay	%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
800	Survey & Statistics	2.50	2%	0.50	1%	0.65	2%	0.72	2%	
003	Training	2.00	1%	0.40	1%	0.40	1%	0.30	1%	
104	Promotion & Publicity									
a)	Promotion of fair and festival	8.00	3%	1.20	3%	0.70	2%	0.50	1%	
b)	Publication of Tourist literature	19.00	5%	0.64	2%	1.08	2%	0.80	1%	
TOTAL :		200.00	50%	100	56%	35.58	71.16%	33.50	67.54	

ECONOMIC & STATISTICS

10 3454										
112	Economics Advice & Statistics	22.00	22%	6.90	42.72	6.00	41.52%	4.00	23.53	

FOOD & CIVIL SUPPLIES

01 2408 00- FOOD STORAGE & WAREHOUSING

001(2)	-Administration	22.00	100%	2.00	-	-	-	-	-	-
(1)	- Salary	15.00	100%	3.20	100%	2.70	100%	2.50	100%	
(2)	- T.E	2.50	100%	0.30	100%	0.30	100%	0.30	100%	
(3)	- O.E	2.50	100%	0.50	100%	0.50	100%	0.20	100%	
(4)	- Motor vehicle	11.00	100%	3.00	100%	-	-	-	-	
(5)	- Maintenance	-	-	1.00	100%	-	-	-	-	

Code No.	Major Head/Minor Head of Development.	Annual Plan 1992-93 Outlay	%age to total	Annual Plan 1993-94 Actual Expdr.	%age to total	Annual Plan 1994-95 Anti. Expdr.	%age to total	Annual Plan 1995-96 Proposed Outlay	%age to total
1	2	3	4	5	6	7	8	9	10
101	2408	<u>FOOD STORAGE & WAREHOUSING :</u>							
	102- Food Subsidy								
	(1)- Maintenance	-	-	2.00	100%	2.00	100%	-	-
110	3456	<u>CIVIL SUPPLIES</u>							
	001(1)- Direction								
	(1)- Salary	44.00	100%	11.00	100%	11.70			
	(2)- T.F	5.00	100%	0.75	100%	0.50	85%		
	(3)-	9.00	100%	0.75	100%	-	-	-	-
	(4)- Rent	-	-	0.20	100%	-	-	-	-
	(5)- Advertisement	-	-	0.10	100%	-	-	-	-
	(6)- Motor vehicle	18.00	100%	2.20	100%	-	-	4.00	100%
110	4400	<u>Food Storage & Warehousing</u>							
	001(1)- Major works	50.00	100%	17.00	100%	18.00	100%	21.00	100%
T O T A L :		170.00	100%	42.00	100%	35.70	85%	25.00	59.52%

=====

=====

=====

ANNEXURE

Code No.	Major Head/Minor Head of Development.	Eightth Outlay	1992-95 %age to total	Annual Plan 1993-94 Actual Expdr.	%age to total	Annual Plan 1994-95 Anti. Expdr.	%age to total	Annual Plan 1995-96 Proposed Outlay	%age to total
1	2	3	4	5	6	7	8	9	10
	<u>LAI DISTRICT COUNCIL</u>								
<u>1 10 3475 00</u>									
	Lei Dist.council	1325.00	100%	275.00	100%	457.00	100%	457.00	100%
	<u>MARA DISTRICT COUNCIL</u>								
<u>1 10 3475 00</u>									
	Mara district Council	1175.00	100%	244.00	100%	397.00	100%	397.00	100%
	<u>CHAKMA AUTONOMOUS DISTRICT COUNCIL</u>								
<u>1 10 3475 00</u>									
	Chakma Dist.council	875.00	100%	181.00	100%	272.00	100%	272.00	100%
	<u>LAW & JUDICIAL</u>								
<u>347500</u>	Other General Econo- mic Service		Nil	19.00	100%	18.00	100%	-	-
	<u>SCHOOL EDUCATION</u>								
<u>2 21 0000 00</u>	EDUCATION								
<u>2 21 2202 00</u>	-GENERAL EDUCATION								

Contd..

Code No.	Major Head/Minor Head of Development.	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	%age to total	Actual Expdr.	%age to total	Actual Expdr.	%age to total	Proposed Outlay	%age to total
1	2	3	4	5	6	7	8	9	10
<u>01-ELEMENTARY EDUCATION</u>									
001-Direction & Admn.		-	-	-	-	-	-	-	-
101-Govt.P/S		651.00	100%	199.04	100%	123.00	100%	167.00	100%
103-Asst.to Local Bodies		412.00	100%	71.05	100%	-	-	-	-
104-Inspection		84.00	100%	9.37	100%	25.63	100%	25.63	100%
800-Other Expenditure		1018.00	100%	263.69	100%	317.10	100%	378.00	100%
<u>02-SECONDARY EDUCATION</u>									
004-Research & Training		-	-	-	-	-	-	-	-
101-Inspection		68.00	100%	0.00	100%	1.00	100%	1.00	100%
105-Teachers' Training		-	-	-	-	-	-	-	-
109-Govt.Secondary H/S		58.00	100%	37.16	100%	9.58	100%	9.58	100%
110-Asst.to Non-Govt.H/S		447.00	100%	133.06	100%	106.26	100%	116.26	100%
<u>04-ADULT EDUCATION</u>									
001-Direction & Admn.		70.00	50%	52.77	50%	12.72	100%	18.72	100%
101-Grants to Voluntary Organisation		9.00	100%	-	-	-	-	-	-
<u>05-LANGUAGE DEVELOPMENT</u>									
102-Promotion of MIL		41.00	100%	20.07	100%	24.00	100%	24.00	100%
<u>80-GENERAL</u>									
001-Direction & Admn.		-	-	-	-	-	-	-	-
004-Research		21.00	100%	4.83	100%	5.20	100%	5.20	100%
007-Scholarship		116.00	100%	21.47	100%	22.00	100%	22.00	100%
<u>TOTAL OF SCHOOL EDUCATION</u>		<u>2995.00</u>		<u>813.49</u>		<u>644.49</u>		<u>767.39</u>	

ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT (FOR DISTRICT PLANS)

Name of State/UT		(Rs. in lakhs)							
Code No.	Major Head/Minor Head of Development.	Eight Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
1	2	3	4	5	6	7	8	9	10
		Outlay	% age to Total	Actual Expendr.	% age to Total	Anti. Expendr.	% age to Total	Proposed Outlay	% age to Total

HIGHER & TECHNICAL EDUCATION

2202 - 1 EDUCATION

03 - UNIVERSITY

001(1)	Direction	60.00	-	4.20	7%	2.00	3.33 %	-	-
102(1)	University	10.00	-	3.21	32.10%	0.20	2 %	-	-
103(2)	Govt.College	150.00	-	57.94	38.63%	39.04	26.03%	50.00	100%
103(2)	College of Teacher Education	50.00	-	3.36	6.72%	2.96	5.92%	-	-
103(3)	Collegiate Hostel	-	-	9.46	-	8.50	-	-	-
103(4)	Residence Science Coll	80.00	-	-	-	-	-	-	-
103(5)	State Council for Higher Education	15.00	-	-	-	-	-	-	-
103(6)	Board of Higher Secondary Education	10.00	-	-	-	-	-	-	-
103(7)	Staff Trg.College	10.00	-	-	-	-	-	-	-
104(1)	Asst. to N.Govt. College	230.00	-	114.26	49.68%	73.80	39.13%	100.00	65.22
107(1)	Mizoram Scholarship Board	30.00	-	11.62	38.73%	30.50	101.67%	-	-
05/102(1)	Mizoram Hindi Trg. Instn.	20.00	-	4.40	22.0%	5.00	26%	-	-
" 102(2)	-Spl.Hindi School	-	-	2.47	-	1.50	-	-	-
	<u>TOTAL of 2202</u>	665.00	-	210.92	31.72%	163.50	27.07%	-	-

Contd...

ANNUAL PLAN 1994-95 OUTLAYS BY HEADS OF DEVELOPMENT (FOR SEVENTEEN STATES AND UT PLANS)

(Rs. in lakhs)

Name of State/UT

Sl. No.	Major Head/Minor Head of Development.	Eight Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	% age to Total	Actual Expendr.	% age to Total	Anti. Expendr.	% age to Total	Proposed Outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
<u>2203-TECHNICAL EDUCATION</u>									
001(1)	- Direction	-	-	0.98	-	2.75	-	-	-
105(1)	- M.P.L.	200.00	-	28.74	14.37%	43.75	29.38%	-	-
105(2)	- Women Polytechnic	100.00	-	-	-	2.50	2.50%	-	-
	TOTAL OF 2203	300.00	-	29.72	9.91%	49.00	21.33%	-	-
	GRAND TOTAL								
	2202 & 2203	965.00	-	240.64	24.94%	212.50	25.28%	150.00	60.00%
<u>22 2210 00 MEDICAL & PUBLIC HEALTH</u>									
<u>01 URBAN HEALTH SERVICES</u>									
<u>ALLOPATHY</u>									
001	- Direction & Admn.	118.00	55%	58.15	89%	43.27	75%	42.00	80%
104	- Medical Store	-	-	-	-	-	-	-	-
109	- School Health Schemes	-	-	-	-	-	-	-	-
110	- Hospy & Dispensaries	-	-	-	-	-	-	-	-
200	- Other Health Schemes	-	-	-	-	-	-	-	-
800	- Other Expenditure	-	-	-	-	-	-	-	-
<u>02 URBAN HEALTH SERVICES</u>									
<u>Other System of Medicines</u>									
	102-Homeopathy	18.00	100%	-	-	0.20	100%	0.10	100%

Contd...

ANNUAL PLAN 1995-96 OUTLAYS BY SECTOR DEVELOPMENT (FOR DISTRICT PLANS)

(Rs. in lakhs)

Code No.	Name of State/UT Major Head/Minor Head of Develop- ment	Eight Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	%age to Total	Actual Exodr.	% age to Total	Anti. Exodr.	% age to Total	Proposed outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
<u>03 RURAL HEALTH SERVICES</u>									
<u>ALLOPATHY (IIP)</u>									
	101-Health Sub-Centre								
	103-Primary Health Centre	1228.00	100%	395.72	100%	280.80	100%	328.30	100%
	104-Community Health "								
<u>05 MEDICAL EDUCATION</u>									
<u>TRAINING & RESEARCH</u>									
	105 -Allopathy	-	-	-	-	-	-	-	-
<u>06 PUBLIC HEALTH</u>									
	101-Prevention & Cont. of Diseases.	148.00	74%	87.15	87%	60.00	78%	90.59	84%
	102-Prevention of food Adulteration	-	-	-	-	-	-	-	-
	104-Drug Control	-	-	-	-	-	-	-	-
	112-Public Health Edn.	-	-	-	-	-	-	-	-
	TOTAL	1512.00	60%	541.02	70%	384.27	63%	460.99	64%
<hr/>									
2	23 2215 00								
<u>WATER SUPPLY & SANITATION</u>									
	01 Direction & Admn.	100.00	-	177.13	-	200.00	-	200.00	-
	03 Training	35.00	-	4.21	-	8.00	-	-	-

Contd..

ANNUAL PLAN 1995-96 BY HEADS OF DEVELOPMENT (FOR NINETEEN STATES)

(Rs.in lakhs)

Code No.	Name of State/UT Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	% age to Total	Actual Expend.	% age to Total	Anti. Expend.	% age to Total	Proposed Outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
004	Research	10.00	-	3.00	-	3.00	-	-	-
005	Survey & Investigation	10.00	100%	-	-	2.00	100%	-	100%
052	Machinery & Equipments	25.00	-	6.78	-	7.00	-	-	-
101	Urban Water Supply	2600.00	100%	638.64	100%	670.00	100%	670.00	100%
102	Rural Water Supply	2340.00	100%	354.30	100%	340.00	100%	340.00	100%
300	Building	170.00	100%	39.66	100%	25.00	100%	25.00	100%
105	Rural Sanitation & Urban Sanitation	35.00	100%	10.00	100%	10.00	100%	10.00	100%
107	Sewerage	375.00	100%	-	-	5.00	100%	5.00	100%
	TOTAL	5700.00	60%	1233.72	40%	1270.00	60%	1270.00	94.12%
<u>HOUSING (LAD).</u>									
03-1-01	Provision of House- site(MNP)	110.00	5.12	33.00	9.30	40.00	10.94	44.00	10.23
03-1-02	Constn.Assistance (MNP)	140.00	6.61	30.00	7.34	22.00	6.02	-	-
02-800	L.I.G.Housing Loan (MNP)	450.00	20.93	91.50	22.40	75.00	20.52	90.00	20.93
02-800	M.I.G.Housing Loan (MNP)	1205.00	56.05	207.50	50.80	167.50	45.83	207.00	48.14
02-800	Site & Service(MNP)	-	-	-	-	-	-	12.00	2.79
02-800	Land Development	75.00	3.49	13.00	3.18	20.00	5.47	30.00	6.98
03-800	Resettlement of Villages	100.00	4.65	14.50	3.55	20.00	5.47	25.00	5.81
	TOTAL	2080.00	96.85	394.50	96.57	344.50	94.23	408.00	94.88

Code No.	Major Head/Minor Head of development.	Annual Plan 1992-93 Outlay	%age to total	Annual Plan 1993-94 Actual Expdr.	%age to total	Annual Plan 1994-95 Anti. Expdr.	%age to total	Annual Plan 1995-96 Proposed Outlay	%age to total
1	2	3	4	5	6	7	8	9	10
<u>URBAN DEVELOPMENT</u>									
050	Constn.of steps	240.00	26.82	47.50	23.58	47.50	26.36	50.00	23.58
050	Constn.of Parks	50.00	5.59	9.00	4.47	8.00	4.44	6.00	2.83
050	Constn.of Roads	50.00	5.59	10.00	4.97	9.00	4.99	14.00	6.60
051	Water supply	100.00	11.17	20.00	10.02	-	0.00	14.00	6.85
052	Sanitation	50.00	6.70	17.00	8.44	12.60	6.99	13.76	6.49
T O T A L :		500.00	55.87	103.68	42.98	77.10	42.78	98.30	48.10

ANNUAL PLAN 1993-94 BY HEADS OF DEVELOPMENT (FOR NINTH FIVE YEAR PLAN)

(Rs. in lakhs)

Code No.	Name of State/UT Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	% age to Total	Actual Expend.	% age to Total	Anti. Expend.	% age to Total	Proposed Outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
004	Research	10.00	-	3.00	-	3.00	-	-	-
005	Survey & Investigation	10.00	100%	-	-	2.00	100%	-	100%
052	Machinery & Equipments	25.00	-	6.78	-	7.00	-	-	-
101	Urban Water Supply	2600.00	100%	638.64	100%	670.00	100%	670.00	100%
102	Rural Water Supply	2340.00	100%	354.30	100%	340.00	100%	340.00	100%
300	Building	170.00	100%	39.66	100%	25.00	100%	25.00	100%
105	Rural Sanitation & Urban Sanitation	35.00	100%	10.00	100%	10.00	100%	10.00	100%
107	Sewerage	375.00	100%	-	-	5.00	100%	5.00	100%
	TOTAL	5700.00	60%	1233.72	40%	1270.00	60%	1270.00	94.12%
HOUSING (LAD).									
03-1-01	Provision of House- site(MNP)	110.00	5.12	33.00	9.30	40.00	10.94	44.00	10.23
03-1-02	Constn.Assistance (MNP)	140.00	6.61	30.00	7.34	22.00	6.02	-	-
02-800	L.I.G.Housing Loan (MNP)	450.00	20.93	91.50	22.40	75.00	20.52	90.00	20.93
02-800	M.I.G.Housing Loan (MNP)	1205.00	56.05	207.50	50.80	167.50	45.83	207.00	48.14
02-800	Site & Service(MNP)	-	-	-	-	-	-	12.00	2.79
02-800	Land Development	75.00	3.49	13.00	3.18	20.00	5.47	30.00	6.98
03-800	Resettlement of Villages	100.00	4.65	14.50	3.55	20.00	5.47	25.00	5.81
	TOTAL	2080.00	96.85	394.50	96.57	344.50	94.23	408.00	94.88

Contd...

Code No.	Major Head/Minor Head of development.	Annual Plan 1992-93 Outlay	%age to total	Annual Plan 1993-94 Actual Expdr.	%age to total	Annual Plan 1994-95 Anti. Expdr.	%age to total	Annual Plan 1995-96 Proposed Outlay	%age to total
1	2	3	4	5	6	7	8	9	10

URBAN DEVELOPMENT

050	Constn.of steps	240.00	26.82	47.50	23.58	47.50	26.36	50.00	23.58
050	Constn.of Parks	50.00	5.59	9.00	4.47	8.00	4.44	6.00	2.83
050	Constn.of Roads	50.00	5.59	10.00	4.97	9.00	4.99	14.00	6.60
051	Water supply	100.00	11.17	20.00	9.80	-	0.00	14.00	6.85
052	Sanitation	50.00	6.70	17.00	8.44	12.60	6.99	13.76	6.49
T O T A L :		500.00	55.87	103.68	42.98	77.10	42.78	98.30	48.34

ANNUAL PLAN 1995-96 OUTLAYS OF MAJOR HEADS OF DEVELOPMENT (FOR DISTRICT PLANS)

Name of State/UT		(Rs. in lakhs)								
Code No.	Major Head/Minor Head of Development	Eight Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96		
		Outlay	% age to Total	Actual Explr.	% age to Total	Anti. Explr.	% age to Total	Proposed outlay	% age to Total	
1	2	3	4	5	6	7	8	9	10	
223	4216(P)	GOVERNMENT HOUSING								
	1. Mizawl Dist.		66.67		82.58		67.60		76.10	
	2. Lunglei Dist.	360.00	22.23	71.88	5.20	93.50	24.42	110.00	16.00	
	3. Chhimitupui Dist.		11.10		9.40		6.84		7.73	
	TOTAL	360.00	100%	71.80	97.18%	97.50	98.86	110.00	99.83	
A.		TOWN & COUNTRY PLANNING								
23	2217	- URBAN DEV.								
	03	- IDSMT (Rev.)								
	050	Land	34.00	12.83	7.00	2.64	3.75	1.42	6.00	100%
	051	Construction	62.26	23.50	12.93	4.88	7.00	2.64	-	-
	052	Machinery & Equipment	2.00	0.75	2.00	0.75	0.50	0.19	-	-
	001	Direction & Adm.	91.25	34.43	12.42	4.69	19.80	7.47	-	-
B.		4217 - CO.ON URBAN DEV.								
	03	- IDSMT(CSS) (Capital)								
	051	Construction	75.49	28.49	14.00	5.28	14.00	5.28	18.00	100%
	TOTAL	265.00	100.00	48.35	18.24	45.05	17.00	24.00	45.28%	

ANNUAL PLAN 1995-96 BY HEADS OF DEVELOPMENT (FOR INFORMATION)

Code No.	Name of State/U.T. Major Head/Minor Head of Develop- ment	(Rs. in lakhs)							
		Eight Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
1	2	3 Outlay	4 % age to Total	5 Actual Expdr.	6 % age to Total	7 Antici- pated Expdr.	8 % age to Total	9 Proposed Outlay	10 % age to Total
<u>2 24 2200 00 INFORMATION</u>									
<u>FILMS</u>									
	1. Direction & Admn.	10.00	12%	-	-	-	-	-	-
	2. Production of Film	5.00	33%	-	-	-	-	-	-
	3. Other Exdr.								
	3. Public Exhibition of Films	2.00	40%		50%			0.50	
<u>OTHERS</u>									
	4. Research & Training in Mass communica- tion	4.00	40%	1.00	33%	1.50	60%	1.50	42%
	5. Advertising & Visual Publicity	4.00	40%	1.00	33%	1.00	40%	0.80	22%
	6. Information Centre	45.00	70%	5.50	68%	2.00	60%	4.50	75%
	7. Press Information Services	-	-	-	-	-	-	-	-
	8. Field Publicity	5.00	50%	1.50	38%	1.00	40%	1.00	33%
	9. Songs & Drama Services	6.00	60%	1.50	30%	1.10	40%	2.00	40%
	10. Photo Services	6.00	40%	1.00	30%	1.00	25%	1.00	20%
	11. Publication	5.00	25%	1.00	14%	1.00	14%	1.50	20%
	12. Community/Radio/ Television	15.00	60%	5.00	71%	2.00	42%	3.50	50%

Contd...

ANNUAL PLAN 1995-96 OUTLAYS - BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)

Name of State/U.T.		(Rs. in lakhs)							
Code No.	Major Head/Minor Head of Development	Eight Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	% age to total	Actual Expd.	% age to total	Anticipated Expd.	% age to total	Proposed outlay	% age to total
1	2	3	4	5	6	7	8	9	10
3 42 2058 00	- STATIONERY & PRINTING								
	103 - Govt. Press	-	-	14.00	-	10.00	-	10.00	-
	800 - Other Expd.	150.00	-	14.50	-	20.00	-	20.00	-
	TOTAL	150.00	-	28.50	-	30.00	-	30.00	-
4059 (P)	PUBLIC WORKS DEPARTMENT								
	80 -General								
	051 -Construction	895.00	-	335.00	-	335.00	-	335.00	-
3 42 2056	JAILS								
	101 - District Jails	78.00	2.34%	35.59	27.76%	35.00	27.30%	38.00	29.64%
GRAND TOTAL		90,802.00	-	16,229.90	-	15,339.09	-	15,481.09	-

Sl No	Name of the Scheme.	Pattern of funding	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan Proposed Outlay	Remarks
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Expenditure			
1	2	3	4	5	6	7	8	9	10	

AGRICULTURE

1. Schemes to be transferred to the states :										
a) Already transferred			-----N I L -----							
b) Yet to be transferred			-----N I L -----							
2. Schemes retained as C.S.S										
1)	001(4)	Soil survey	-	-	8.00	8.00	-	-	-	Not yet final by the G.O.I
2)	002(4)	Promotion of Agri. Mechanisation	-	-	1.50	1.50	4.50	4.50	-	-do-
3)	105(4)	Distribution of Fertiliser	-	-	3.92	3.92	6.82	6.82	-	-do-
4)	107(2)	Control of Pest & Diseases	-	-	-	-	0.50	0.50	-	-do-

CENTRALLY SPONSORED SCHEMES

Sl No	Name of the Schemes	Pattern of Funding	Eight Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1994-95 Provision	Annual Plan 1994-95 Anticipated Expend.	Annual Plan 1995-96 Proposed Outlay	REMARKS	
1	2	3	4	5	6	7	8	9	
4)	Integrated Prog. for Development of spices	-	-	42.22	9.23	21.25	21.25	-	not yet final by the G.O.I.
5)	Dev. of vegetables	-	-	4.09	3.00	1.50	1.50	-	
6)	Use of Plastic in Agriculture	-	-	23.13	8.45	7.30	7.30	-	-dc-
7)	119 (8) Development of Betelvina	-	6.12	2.56	2.00	1.25	1.25	1.47	
	<u>TOTAL OF 2</u>		<u>6.12</u>	<u>91.27</u>	<u>32.30</u>	<u>69.57</u>	<u>69.57</u>	<u>1.47</u>	

ANIMAL HUSBANDRY & VETERINARY:

1.	Schemes to be transferred to the states	-	-	-	-	N I L	-	-	
2.	<u>Schemes retained as CSS :</u>								
1)	Rinderpest Eradication Prog.	50:50	Nil	16.00	16.00	12.00	12.00	17.00	
2)	Foot diseases	50:50	NIL	1.00	1.00	2.00	2.00	2.00	
3)	Systematic Control of Live-stock diseases of National Important	50:50	-	2.00	2.00	2.00	2.00	2.00	
4)	Animal surveillance	50:50	-	2.00	2.00	2.00	2.00	2.00	
5)	State Vety council	50:50	-	1.00	1.00	1.00	1.00	1.00	
6)	A.H Statistics & Sample survey	50:50	-	3.00	3.00	3.00	3.00	3.00	
7)	Strengthening of existing Folder seed farm	50:50	-	-	-	4.50	4.50	-	

CENTRALLY SPONSORED SCHEMES

Sl. No.	Name of the Scheme	Pattern of Funding	Eight Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expendr.	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expendr.	Annual Plan 1995-96 Proposed Outlay	REMARKS
1	2	3	4	5	6	7	8	9	10
8)	Estd. of modern Abbatoir	50:50	-	-	-	18.00	18.00	-	
9)	National bull production Programme	50:50	-	10.00	7.70	44.50	44.50	-	
10)	Sheep and Goat development	50:50	-	-	-	-	-	3.00	
	<u>TOTAL OF 2</u>			<u>35.00</u>	<u>32.70</u>	<u>89.50</u>	<u>89.50</u>	<u>30.00</u>	

FISHERIES

1.	Schemes to be transferred to the states								-----N I L-----
2.	<u>Schemes retained as CSS :</u>								
1)	Fish farmers Dev. Agency (under fresh water aquaculture)	50:25:25	-	3.75	7.00	3.00	3.00	8.00	
2)	Marketing	100%	-	-	-	3.75	22.00	24.50	
3)	Marketing (cold chain schem)	50%	-	-	-	-	-	20.00	
	<u>TOTAL OF 2</u>			<u>3.75</u>	<u>7.00</u>	<u>6.75</u>	<u>25.00</u>	<u>52.50</u>	

CENTRALLY SPONSORED SCHEMES

- 5

ANNEXURE-VI

Sl. No.	Name of the Scheme	Pattern of Funding	Eight Plan (-1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Expendr.	Annual Plan 1994-95 Provision in the Annual Plan	Annual Plan 1994-95 Anticipated Expendr.	Annual Plan 1995-96 Proposed Outlay	REMARKS
1	2	3	4	5	6	7	8	9	10

F O R E S T1. Schemes to be transferred to the state :(a) Already transferrred :

1) Protection of forest from Biotic intergerence	50:50	-	-	-	-	-	-	-
2) Decentralise peoples' Nursery(Kissan Nursery)	100%	-	18.62	15.25	3.37	3.37	3.37	3.37
<u>TOTAL OF 1 (a) -</u>			<u>18.62</u>	<u>15.25</u>	<u>3.37</u>	<u>3.37</u>	<u>3.37</u>	

(b) Yet to be transferred :

TOTAL OF 1 (b) - N I L N I L

2. Schemes retained as CSS :

1) Integrated Wasteland Development Project	100%	835.23	311.59	311.59	202.44	202.44	Not final
2) Dev. of minor forest produce	100%	-	43.50	37.20	60.00	60.00	-do-
3) Seed Dev. scheme	100%	-	18.50	9.70	14.80	14.80	-do-
4) Dev. of sanctuaries	100%	-	15.00	15.00	Not final	Not final	-do-
5) Fuel wood fodder project	50:50	-	313.50	313.35	377.00	377.00	-do-
6) Modern fire control	100%	-	-	-	10.00	10.00	-do-
<u>TOTAL OF 2</u>		<u>835.23</u>	<u>702.09</u>	<u>686.84</u>	<u>664.24</u>	<u>664.24</u>	

.....6/-

CENTRALLY SPONSORED SCHEMES

Sl. No.	Name of the Scheme	Pattern of Funding	Eight Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Expcr.	Annual Plan 1994-95 Provision in the Annual Plan	Annual Plan 1994-95 Anticipated Expcr.	Annual Plan 1995-96 Proposed Outlay	REMARKS.
1	2	3	4	5	6	7	8	9	10

RURAL DEVELOPMENT

1. Schemes to be transferred to the states -----N I L -----

2. Schemes Retained as CSS :

2501 00 - Special Programme for Rural Development :

001-Direction, SLMC & IAC	50:50	32.00	8.40	8.40	10.00	10.00	16.00	Govt. of India sanctioned post only.
201-Block level Admn.	50:50	142.00	42.00	40.00	43.00	43.00	43.00	
202-DWCRA :								
a) Salary	-	32.00	8.00	8.00	9.50	9.50	10.00	
b) I.G.A	33:33:33	57.00	7.60	7.60	9.12	9.12	6.84	
101-IRDP subsidy	50:50	307.00	114.00	144.00	157.35	101.00	130.00	
003-TRYSEM (stipend)	50:50	142.00	20.00	19.59	20.00	20.00	20.00	
203-TRYSEM (Intra)	50:50	25.00	3.00	3.41	4.00	4.00	4.00	

2505 00 - RURAL EMPLOYMENT :

01 - JRY	80:20	230.00	100.00	100.00	80.00	40.75	65.00	
0(1) - Employment Assurance scheme	80:20	NA	NIL	100.00	110.00	400.00	150.00	
(2) - CRSP	50:50	NA	NIL	7.50	10.00	10.00	8.00	
<u>TOTAL OF 2</u>		<u>967.00</u>	<u>303.00</u>	<u>438.50</u>	<u>453.00</u>	<u>647.37</u>	<u>452.84</u>	

CENTRALLY SPONSORED

No.	Name of the schemes	Pattern of Funding	Eight Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expdr.	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expdr.	Annual Plan 1995-96 Proposed Outlay	REMARKS.
1	2	3	4	5	6	7	8	9	10

LAND REFORMS

1.	Schemes to be transferred to the states								N i l
2.	<u>Schemes retained as CSS :</u>								
	1) Purchase of Equipment	50:50	-	10.00	10.00	8.00	8.00	10.00	
	2) Training	50:50	-	4.00	4.00	4.00	4.00	2.00	
	3) Early completion of survey and settlement operation	50:50	-	7.65	7.65	6.00	6.00	6.00	
	4) Construction of photogrammetry Hall	50:50	-	10.00	10.00	-	-	-	
	5) Computerisation of Land Recors	50:50	-	-	-	-	-	-	
	<u>TOTAL OF 2</u>			<u>31.65</u>	<u>31.65</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	

P. O W E R

1.	Schemes to be transferred to the states								N i l
2.	<u>Schemes retained as CSS :</u>								
	1) Establishment cost of IREP Cell at State & District level	-	-	8.25	8.25	8.25	8.25	8.25	
	<u>TOTAL OF 2</u>			<u>8.25</u>	<u>8.25</u>	<u>8.25</u>	<u>8.25</u>	<u>8.25</u>	

.....8/-

CENTRALLY SPONSORED

ANNEXURE - VI

1. 2.	3.	4.	5.	6.	7.	8.	9.	10.
Name of Schemes	Pattern of Funding	Eight Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Expdr.	Annual Plan 1994-95 Provision in the Annual Plan	Annual Plan 1994-95 Anticipated Expdr.	Annual Plan 1995-96 Proposed Outlay	REMARKS

INDUSTRIES

Schemes to be transferred to the states :-

a) Already transferred :

1) District Industries Centre

50:50	150.00	45.00	23.97	33.00	33.00	38.00
-------	--------	-------	-------	-------	-------	-------

b) Yet to be transferred

++++-----NIL-----

TOTAL OF 1

<u>150.00</u>	<u>45.00</u>	<u>23.97</u>	<u>33.00</u>	<u>33.00</u>	<u>38.00</u>
---------------	--------------	--------------	--------------	--------------	--------------

Schemes retained as CSS :

1) Tribal Handloom Development Project

50:50	135.40	4.00	4.00	4.00	4.00	10.00
-------	--------	------	------	------	------	-------

2) Workshed-cum-Housing

4:1	30.00	2.00	2.00	4.00	4.00	10.00
-----	-------	------	------	------	------	-------

3) Integrated Handloom Development Project

50:50	-	-	-	-	-	2.00
-------	---	---	---	---	---	------

TOTAL OF 2

<u>165.40</u>	<u>6.00</u>	<u>6.00</u>	<u>8.00</u>	<u>8.00</u>	<u>22.00</u>
---------------	-------------	-------------	-------------	-------------	--------------

CENTRALLY SPONSORED SCHEMES

Name of Schemes	Pattern of Funding	Eight Plan (1992-97) Outlay	Annual Plan Provision in the Annual Plan	Annual Plan 1993-94 Expend.	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expend.	Annual Plan 1995-96 Proposed Outlay	REMARKS
2	2	4	5	6	7	8	9	10

T O U R I S M

Schemes to be transferred to the states

a) Already transferred ----- N I L -----

b) Yet to be transferred :-

1) Tourist Lodge :Khaibung	22.07	-	-	-	-	-	5.00
2) Extension of Tourist Lodge: Cha&tlang	17.19	-	-	-	-	-	10.00
3) Tourist Lodge:Thenzawl	10.33	-	-	-	2.00	2.00	10.00
4) Tourist Lodge: Darzo	10.34	0.50	-	-	0.50	0.50	10.00
5) Tourist Lodge:Kamalanagar	13.25	-	-	-	-	-	12.00
6) Tourist Lodge: Changsil	10.09	-	-	-	0.50	0.50	10.00
7) Cafeteria: Tawipui	3.97	3.00	3.00	3.00	1.50	1.50	8.00
8) Tourist Lodge : Lawngtlai	20.72	-	-	-	-	-	10.00
9) Cafeteria & Tourist Hut:Beraw	23.90	12.00	12.00	12.00	-	-	10.00
10) Tourist Lodge : Bairabi	23.27	12.00	12.00	12.00	-	-	10.00
11) Cafeteria : Tlabung	8.57	-	-	-	-	-	7.00
<u>TOTAL OF 1 (b)</u>	<u>169.20</u>	<u>27.50</u>	<u>27.00</u>	<u>27.00</u>	<u>4.50</u>	<u>4.50</u>	<u>102.00</u>

Schemes retained as CSS

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

CENTRALLY SPONSORED SCHEMES

Sl. No.	Name of the scheme	Pattern of Funding	Eight Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Expend.	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expend.	Annual Plan (1995-96) Proposed Outlay	REMARKS
1	2	3	4	5	6	7	8	9	10

SCHOOL EDUCATION

1) Schemes to be transferred to the states ----- Nil -----

Schemes retained as CSS :

A - SCERT :

1) Operation Blackboard	100%	-	46.18	46.18	28.55	28.55	-
2) Vocational Education	50:50	-	15.50	15.50	14.42	14.42	16.70
3) ECSE	100%	-	3.43	3.43	3.68	3.68	4.20
4) Non-Formal Education	60:40	-	6.30	6.30	13.72	13.72	14.58
5) I.E.D.C	100%	-	74.00	74.00	77.32	77.32	75.00
<u>TOTAL OF - A</u>			<u>145.41</u>	<u>145.41</u>	<u>137.69</u>	<u>137.69</u>	<u>110.48</u>

B - ADULT EDUCATION :

1) Strengthening of Admn.	100%	12.48	0.10	2.03	2.52	2.54	2.65
2) JSN	100%	15.30	0.10	2.66	5.32	5.32	5.32
3) R.F.L.P	100%	14.05	-	-	8.00	8.00	10.26
<u>TOTAL OF - B</u>		<u>41.83</u>	<u>0.20</u>	<u>4.69</u>	<u>15.84</u>	<u>15.86</u>	<u>18.23</u>
<u>TOTAL OF - A & B</u>		<u>41.83</u>	<u>145.61</u>	<u>150.10</u>	<u>153.53</u>	<u>153.53</u>	<u>128.71</u>

SPONSORED SCHEMES									
Sl. No.	Name of schemes	Pattern of Funding	Eight Plan 1992-97 Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expdr.	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expdr.	Annual Plan 1995-96 proposed outlay	REMARKS.
1	2	3	4	5	6	7	8	9	10

HIGHER & TECHNICAL EDUCATION

1. Schemes to be transferred to the states	-----N I L-----								
2. <u>Schemes retained as CSS :</u>									
1) Post Metric Scho. for ST/SC	-	-		164.35	128.34	359.28	359.28	360.00	
2) Con. of collegiate Boys & Girls Hostel	-	-		12.25	-	12.25	37.25	50.00	
3) Strengthening of MHTI under appointment & Training	-	-		10.98	10.34	5.83	5.83	6.00	
4) Strengthening of special Hindi School	-	-		1.60	1.60	9.93	9.93	10.00	
<u>TOTAL OF 2</u>				<u>199.18</u>	<u>140.28</u>	<u>387.29</u>	<u>412.29</u>	<u>426.00</u>	

SPORTS & YOUTH SERVICES :

1. Schemes to be transferred to the states	-----N I L-----								
2. <u>Schemes retained as CSS :</u>									
1) National Service schemes	-	-		-	-	-	0.15	0.05	
<u>TOTAL OF 2</u>							<u>0.15</u>	<u>0.05</u>	

CENTRAL GOVERNMENT FUNDED SCHEMES

Name of schemes	Pattern of Funding	Eight Plan (1992-97) Outlay	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 proposed outlay	REMARKS.
			Provision in the Annual Plan	Expdr.	Provision in the Annual Plan	Anticipated Expdr.		
2	3	4	5	6	7	8	9	10

HEALTH SERVICES

Schemes to be transferred to the states ----- N I L -----

Schemes retained as CSS :

1) Other Health schemes	-	-	63.00	37.32	165.10	24.46	170.00
2) Family welfare	-	-	175.97	166.60	180.27	60.32	200.00
<u>TOTAL OF 2</u>	-	-	<u>238.97</u>	<u>203.92</u>	<u>345.37</u>	<u>84.78</u>	<u>370.00</u>

PUBLIC HEALTH ENGINEERING(PHE)

Schemes to be transferred to the states ----- N I L -----

Schemes retained as CSS :

1) ARWSP (Rural Water supply)	100%	-	210.00	210.00	236.00	236.00	
2) CRSP (Rural Sanitation)	100%	-	-	-	-	-	
3) UA WSP	50:50	-	-	-	4.00	4.00	4.00
4) M & I Assistance (Direction & Administration)	100%	-	10.00	10.00	10.00	10.00	10.00
<u>TOTAL OF 2</u>			<u>220.00</u>	<u>220.00</u>	<u>250.00</u>	<u>250.00</u>	<u>14.00</u>

CENTRAL GOVT. DISBURSED SCHEMES

Sl. No.	Name of Schemes	Pattern of Funding	Eight Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual	Annual Plan 1993-94 Expend.	Annual Plan 1994-95 Provision in the Annual Plan	Annual Plan 1994-95 Anticipated Expend.	Annual Plan 1995-96 Proposed Outlay	REMARKS.
1	2	3	4	5	6	7	8	9	10

HOUSING (L.A.D.)

Schemes to be transferred to the states	-----N I L-----								
<u>Schemes retained as CSS :</u>									
1) Schemes of Housing and shelter upgrad	-	35.00	5.00	5.00	10.00	10.00	10.00	10.00	

TOWN & COUNTRY PLANNING (LAD)

Schemes to be transferred to the states	-----N I L-----								
<u>Schemes retained as CSS :</u>									
1) Integrated Development of Small & Medium Town (IDSMI)	50:50	75.49	14.00	14.00	14.00	14.00	14.00	18.00	
<u>TOTAL OF 2 (LAD) :</u>		<u>110.49</u>	<u>19.00</u>	<u>19.00</u>	<u>24.00</u>	<u>24.00</u>	<u>24.00</u>	<u>28.00</u>	

CENTRALLY SPONSORED SCHEMES

Sl. No.	Name of Schemes	Pattern of Funding	Eight Plan (1992-97) Outlay	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 proposed Outlay	REMARKS.
				Provision in the Annual Plan	Expendr.	Provision in the Annual Plan	Anticipated Expendr.		
	2	3	4	5	6	7	8	9	10

SOCIAL WELFARE :

1. Schemes to be transferred to the states									
2. <u>Schemes to be retained as CSS :</u>									
1) ICDS	100%	-	-	273.73	277.00	277.00	277.00	277.00	
2) Trg. Programme for ICDS	50%	-	-	3.59	3.27	-	-	-	
3) Stipend for handicapped		-	-	-	0.05	0.05	0.05	0.05	
4) Child Welfare		-	-	-	0.10	0.10	0.10	0.10	
5) Prevention and control of juvenile state maladjustment		-	-	1.61	1.61	1.61	1.61	0.50	
<u>TOTAL OF 2</u>				<u>278.93</u>	<u>282.03</u>	<u>282.03</u>	<u>282.03</u>	<u>299.30</u>	

PRISON (JAILS)

1. Schemes to be transferred to the states									
2. <u>Schemes retained as CSS :</u>									
1) Construction/Maintenance of building	100%		10.00	3.00	3.00	3.00	3.00	2.00	
2) Purchase/Maintenance of vehicles	50%		5.00	1.00	1.00	2.00	2.00	2.00	
<u>TOTAL OF 2</u>			<u>15.00</u>	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>	<u>4.00</u>	

CENTRALLY SPONSORED SCHEMES									
Sl. No.	Name of Schemes	Percent of Funding	Eight Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Expendr.	Annual Plan 1994-95 Provision in the Annual Plan	Annual Plan 1994-95 Anticipated Expendr.	Annual Plan 1995-96 Proposed Outlay	REMARKS.
1	2	3	4	5	6	7	8	9	10

A.T.I

1. Schemes to be transferred to the state ----- N I L -----

2. Schemes retained as CSS :

1) Training scheme (GIA for Training equipment)	100%	-	6.55	6.55	-	10.00	5.00	
2) Training schem (fee for conducting specific to state category programmes	100%	-	-	-	-	0.72	1.00	
TOTAL OF 2			<u>6.55</u>	<u>6.55</u>	-	<u>10.72</u>	<u>6.00</u>	
<u>GRAND TOTAL OF 1</u>			<u>319.20</u>	<u>91.12</u>	<u>66.22</u>	<u>40.87</u>	<u>40.87</u>	<u>140.00</u>
<u>GRAND TOTAL OF 2</u>			<u>1315.84</u>	<u>2266.06</u>	<u>2527.76</u>	<u>3208.53</u>	<u>3196.43</u>	<u>1861.12</u>

.....

DRAFT ANNUAL PLAN MINIMUM NEEDS PROGRAMME OUTLAY/EXPENDITURE

[UNCLASSIFIED]

Name of the Programme	Eight Plan 1992-97 Outlay	1993-94		1994-95		1995-96	
		Budgetted Outlay	Actual Expdr.	Budgetted Outlay	Anti. Expdr.	Budgetted Outlay	Of which capital content
1	2	3	4	5	6	7	8
1. Rural fuelwood plantation	1755.00	350.00	367.50	368.10	350.00	340.00	-
2. Rural Electrification	2805.00	720.00	720.00	720.00	720.00	720.00	720.00
3. Rural Roads	7502.00	800.00	694.53	638.00	638.00	638.00	638.00
4. Food & Civil Supplies	170.00	42.00	39.50	42.00	35.70	42.00	-
5. Elementary Education	2170.00	535.65	535.65	467.33	467.33	467.33	5.00
6. Adult Education	167.00	55.50	55.50	15.84	15.84	15.84	-
7. Rural Health	1228.00	400.00	395.72	335.00	280.80	228.30	19.80
8. Rural Water supply	2340.00	300.00	354.36	300.00	300.00	400.00	320.00
9. Rural Sanitation	20.00	10.00	10.00	10.00	10.00	10.00	8.00
10. Rural Housing	735.00	168.00	159.50	162.00	137.00	156.00	90.00
11. Environmental improvement of urban slum	50.00	10.00	20.00	20.00	10.00	10.00	10.00
12. Supplementary Programme	537.45	103.22	103.22	108.26	92.47	108.66	-
13. Diet survey	2.50	0.20	0.20	0.50	0.25	-	-
14. Midday Meal Programme	22.00	5.40	5.40	5.40	4.50	5.84	-
15. Community Food and nutrition extention unit	13.05	0.43	0.43	0.84	0.53	0.50	-
	<u>19517.90</u>	<u>3499.75</u>	<u>3451.01</u>	<u>3183.27</u>	<u>3062.42</u>	<u>3242.47</u>	<u>1800.00</u>

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS 1993-94, 1994-95
AND PROPOSALS FOR THE ANNUAL PLAN 1995-96

Sl. No.	NRP Component	Unit	Eight Plan	1993-94		1994-95		1995-96	REMARKS
			Target	Target	Achievement	Target	Anti. Achievement	Target	
			4	5	6	7	8	9	10
	SHASU (NRY)	No.	-	250	250	250	250	250	
	Provision of House sites	No.	11000	4000	3800	4000	4000	4400	
	Construction Assistance	No.	5600	1280	1200	1280	880	-	Dropped for 1995-96

E D U C A T I O N1. ELEMENTARY EDUCATION

Class I-VIII (6-14 Yrs)	'000	107,430	22,000	22,100	30,000	30,000	155,00
additional enrolment							

2. ADULT EDUCATION

i) No. of participants (15-35 yrs)	Nos.	65000	18000	18000	12000	12000	5000
ii) Centres to be set up	Nos.	300	150	150	200	200	250

H E A L T HRURAL HEALTH

i) Sub-Centre	No.	70	12	12	-	-	-
ii) PHC's	No.	10	4	-	4	-	4
iii) CHC's	No.	3	1	-	2	-	3

ANNEXURE-VII 'B'

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS 1993-94, 1994-95
AND PROPOSALS FOR THE ANNUAL PLAN 1995-96

Sl. No.	MNP Component	Unit	Eight Plan		1993-94	1994-95		1995-96	REMARKS
			Target	Target	Achievement	Target	Anti. Achievement	Target	
1	2	3	4	5	6	7	8	9	10

F O R E S TRural Domestic Cooking Energy

i) Improvement chulha installed.

ii) Rural Fuelwood

Plantation scheme

1000 ha.	60.00	12.00	12.10	8.00	8.00	8.00
1000 ha.	120.00	24,000	24,200	16,000	16,180	16,000

P O W E RRural Electrification

i) Villages electrified

Nos. 250 50 50 50 50 -

ii) Pump sets energized

Nos. - - - - -

S U P P L I E SHOUSING (LAD)

1. Low Income Group Housing
2. Site and Service

No.	1500	320	305	300	250	300
No.	-	-	-	-	-	1200

Proposed to
be introduced
from 1995-96

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS 1993-94, 1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995-96

MNP Component	Unit	Eight Plan	1993-94		1994-95		1995-96	REMARKS
		Target	Target	Achievement	Target	Anti. Achievement	Target	
2	3	4	5	6	7	8	9	10

PUBLIC HEALTH ENGINEERING (PHE)

Rural Water Supply (Villages covered)

Nos.	300	40	92	40	40	40
------	-----	----	----	----	----	----

RURAL SANITATION

a) Community latrines constructed

Nos.	-	-	-	-	-	-
------	---	---	---	---	---	---

b) Household latrines constructed

No.s	1000	200	200	100	100	400
------	------	-----	-----	-----	-----	-----

c) Villages covered

Nos.	5	1	1	1	1	2
------	---	---	---	---	---	---

HOUSING (LAD)Public Distribution system

1) Rural

Nos.	40	5	5	3	3	4
------	----	---	---	---	---	---

2) Urban

Nos.	-	-	-	-	-	-
------	---	---	---	---	---	---

3) Total

Nos.	40	5	5	3	3	4
------	----	---	---	---	---	---

TRIBAL SUB- PLAN (TSP) - I

FINANCIAL CUTLAYS : PROPOSALS FOR TSP - 1995- 1996

State : M I Z O R A M

Major Head _____

Sub - Head _____

(Rs. in crores)

Sl. no.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposals for Annual Plan 1995-96	
		Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP	Total State plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10

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

TRIBAL SUB-PLAN (TSP) - II

PHYSICAL TARGETS : PROPOSALS FOR TSP - 1995 - 1996

STATE : M I Z O R A M

Major Head _____

Sub - Head _____

Sl. no.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
---------	-------	------	--------------------------------------	---	--	--------------------------------------



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

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SC - I)
FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED (STES - 1995- 1996)

ANNEXURE-IX 'A'

STATE : M I Z O R A M

Major Head : _____

Sub - Head : _____

(Rs. in crores)

Sl. No.	Programme	Eighth Plan (1992-97)		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 (Anticipated)		Proposals for Annual Plan 1995-1996	
		Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10

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

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP) - II

PHYSICAL TARGETS : PROPOSALS FOR SCP - 1995-96

Major Head _____

STATE : M I Z O R A M

Sub - Head _____

Sl. no.	I t e m s	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7

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