

ANNEXURE-I

ANNUAL PLAN 2010-2011 : APPROVED OUTLAY

SI No	major Heads/ Minor Heads of Development	Eleventh Plan 2007-2017 Agreed Outlay	Annual Plan 2009-2010		Cumulative Actual expenditure 2007-2010	Annual Plan 2009-2010	
			approve Outlay	Actual Outlay		approve Outlay	Of which capital Content
1	2	3	4	5	6	7	8
1	2401-Crop Husbandry	23,974.00	2,428.00	2,013.00	8,977.00	11,201.20	20.00

* In 2009-2010 Rs. 415.00 lakh for RKVY is surrendered

ANNEXURE-II

PHYSICAL TARGET AND ACHIEVEMENTS

									(Rs. in lakh)
SI No	Items	Unit	11th Plan (2007-2012) Target		Annual Plan 2009-2010		cumulative Actual Achievement 2007-2010	Annual Plan 2010-2011 Target	Remarks
			ongoing Scheme	new Scheme	Target	Actual Achievem ent			
1	Direction & Administration								
	(i). Construction of Buildings & Quarters	No.	15	-	3	3	9	2	
	(ii) Maint. of existing building	No.	150	-	15	15	145	8	
	iii) Maint. & repairing of vehicles	No	10	-	2	2	2	2	
2	Food grain Development								
	(i) Land Development for WRC	Ha.	2000	-	92	92	292	-	
	(ii) Land improvement.	Ha	2180	-	-	-	180	-	
	(ii)Construction of PAC	Km	250	-	26	26	126	7	
	(iii) Maint.Potential area connectivity	KM.	1500	-	20	20	520	60	
	(iv) Distribution of Rice seeds	Qtl.	19000	-	-	-	2000	-	
	v) Distribution of other/Maize seeds	Qtls	13800	-	-	-	3000	-	
	(vi)Field Demonstration on cropping system@Rs.2500/Ha.	Ha.	1080	-	-	-	-	-	
	(vii)Assitance for Production & Support @Rs.1000/Ha.	Ha.	10050	-	-	-	1000	-	
	viii) Maint. & repairing of Bull Dozer, Tractor & Power Tiller	No	LS	-	LS	LS	-	LS	
3	Agriculture Farm								
	i)Operational cost of existing Farm		4	-	4	4	4	4	
	ii) Maint of Seed Tesing Lab		1	-	1	1	1	1	
4	Manures & fertilizers			-		-	-	-	
	(i) Maint of Biofertilizer production Unit	No	1	-	1	1	1	1	
	(ii) Maint of Soil & SeedTesting lab.	No	2	-	2	2	2	2	
	iii) Collection of soil samples for anlysis	No	40000	-	LS	13200	21200	LS	
5	Plant Protection.								
	i) Cost of PP Chemicals	Mt.	LS	-	LS	LS	-	LS	
	ii) Maint of IPM Lab. And Plant Quarantine Station	No	1	-	1	1	1	1	

PHYSICAL TARGET AND ACHIEVEMENTS

(Rs. in lakh)

SI No	Items	Unit	11th Plan (2007-2012)		Annual Plan 2009-2010		Cumulative Actual Achievement 2007-2010	Annual Plan 2010-2011 Target	Remarks
			ongoing Scheme	new Scheme	Target	Actual Achievement			
6	Commercial Crop Dev.								
	Seed Multiplication of Sugarcane	Acre	3500	-	-	-	300	-	
	Oil Palm development programme	Ha		-	6500	6500	6521	2500	
7	Extension & Farmers training								
	Publication of Zoram Loneitu, etc.	No	LS	-	LS	LS	LS	LS	
8	Agril Machineries								
	i) Subsidy for Tractor	No	400	-	-	-	10	-	
	ii) Subsidy for Power Tiller	No	1200	-	-	-	180	-	
	iii) Subsidy LLDPE Pipes	No	LS	-	LS	-	-	-	
	iv) Subsidy for Water Pump set	No	1875	-	-	-	-	-	
	v) Subsidy specialized implements	No	1890	-	-	-	-	-	
	vi) Subsidy for Drip irrigation	Set	2000	-	-	-	-	-	
	vii) Subsidy for sprinkler irrigation	Set	1700	-	-	-	-	-	
9	Crop Insurance								
	i) Kharif maize premium subsidy	Ha	2000	-	-	-	1500	LS	
	ii) Kharif soybean premium subsidy	Ha	1000	-	-	-	1000	LS	
	iii) Rabi Maize premium subsidy	Ha	2000	-	-	-	1000	LS	
10	Oilseed Production Programme								
	1) Distribution of Soyabean @ Rs. 300/qtl	Qtl	10500	-	-	-	1000	LS	
	Sesamum @ Rs. 1000/qtl	Qtl	275	-	-	-	35	LS	
	Mustard @ Rs. 1000/qtl.	Qtl	900	-	-	-	160	LS	
	2) Production of certified seeds through SVP/RG	Qtls		-	-	-		-	
	Soyabean @ Rs. 500/qtl	Qtl	10500	-	-	-	1000	-	
	Sesamum @ Rs. 500/qtl	Qtl	275	-	-	-	35	-	
	Mustard @ Rs. 500/qtl	Qtl	900	-	-	-	160	-	

**ANNEXURE-II Cont/-
(Rs. in lakh)**

SI No	Items	Unit	11th Plan (2007-2012)		Annual Plan 2009-2010		cumulative Actual Achievement 2007-2010	Annual Plan 2010-2011 Target	Remarks
			ongoing Scheme	new Scheme	Target	Actual Achievement			
11	Pulses Production Programme								
	1) Distribution of certified seeds								
	Redgram @ Rs. 800/qtl	Qtl	2830	-	-	-	400	LS	
	Field pea @ Rs.1800/qtl	Qtl	3750	-	-	-	1000	LS	
	Rajmah @ Rs. 1800/qtl	Qtl	3200	-	-	-	1000	LS	
	2) Production of certified seeds through SVP/RG	-	-	-	-	-	-	-	
	Redgram @ Rs. 500/qtl	Ha	2830	-	-	-	400		
	Field pea @ Rs. 500/qtl	Ha	3750	-	-	-	1000		
Rajmah @ Rs. 500/qtl	Ha	3200	-	-	-	1000			
12	State Soil Survey Organization								
	i)Maintenance of Soil Survey, Remote Sensing Laboratory	No.	1	-	1	1	1	1	
	ii)Delineation of potential area for WRC, Maize, Soybean etc and documentation	Ha	32500	-	-	-	-	-	
13	Control of shifting cultivation								
	Administration	No	8	-	8	8	8	8	
	Community Organization	No	61	-			61	61	
	Training	No	250	-			52		
	Development Components	Ha	30000	-	5500	5500	14900	4360	
	Rehabilitation Components	Farm	LS	-	LS				
14	Mizoram Intodelhna Programme (MIP)								
	State Matching share for Oil Palm Development Programme under ISOPOM	Ha	-	-	-	-	1500	-	
	Development of Passion fruit cultivation	Qtl.	-	-	-	-	4040qtl	-	
	Management Component			-	-	-	25 nos.	-	
	a) Administrative cost								
	Development of Turmeric								

ANNEXURE-II Cont/-

(Rs. in lakh)

SI No	Items	Unit	11th Plan (2007-2012)		Annual Plan 2009-2010		Cumulative Actual Achievement 2007-2010	Annual Plan 2010-2011 Target	Remarks
			ongoing Scheme	new Scheme	Target	Actual Achievement			
	a) Procurement of turmeric rhizome	Qtls					110312.44	-	
	Promoter's contribution for Vairengte Multipurpose Cold Storage		-	-	-	-	1 unit	-	
	Electrification for Vairengte Multipurpose Cold Storage		-	-	-	-	1 unit	-	
	Hatkora Handling Godown, Hortoki		-	-	-	-	1 unit	-	
	Papaya Pack House, Lengpui						1 unit	-	
1)	Management Component	Nos	-	-	-	-	25	-	
2)	Passion Fruit Development		-	-	-	-		-	
3)	a) Purchase of G.I.Wire	Qtl	-	-	-	-	8,100	-	
	Infrastructure Development		-	-	-	-		-	
	a) Construction of Staff Quarter, Office Building, Drying shed, Barbed wire fencing, etc. at Cold Storage, Vairengte	Nos	-	-	-	-	3	-	
	b) Maintenance & operational cost of Cold Storage, Vairengte	Nos	-	-	-	-	1	-	
	c) Modification of plants and machineries, expansion of condenser tank at Serchhip Cold Storage.	Nos	-	-	-	-	1	-	
	d) Govt. contribution towards construction of Cold Storage, construction of approach road, dressing & soling, culvert, etc. for Cold Storage, Champhai	Nos	-	-	-	-	1	-	
	Transportation, handling charge and monitoring expenses on Turmeric	qtl	-	-	-	-	77,058	-	
	Support to Fruit Juice Concentration Plant, Food Park & Passion fruit, Turmeric, etc.	MT	-	-	-	-	2,000	-	

**ANNEXURE-II Cont/-
(Rs. in lakh)**

SI No	Items	Unit	11th Plan (2007-2012)		Annual Plan 2009-2010		Cumulative Actual Achievement 2007-2010	Annual Plan 2010-2011 Target	Remarks
			ongoing Scheme	new Scheme	Target	Actual Achievement			
	Minimum Support Price for Maize, Soya bean, etc.	MT	-	-	-	-	1,000	-	
	State support to Organic Movement	Ha	-	-	-	-	6,000	-	
	Promotion for farm mechanization- Agril. Machineries and Agriculture Potential Area Connectivity	Nos	-	-	-	-	300	-	
	Link road for Oil Palm cultivation areas	Km	-	-	-	-	70	-	
	Development & Promotional activities on Turmeric	Km	-	-	-	-	40	-	
	Development & Promotional activities on Turmeric	Unit	-	-	-	-	4	-	
	Construction of Warehouse & Go-down	Nos	-	-	-	-	10	-	
	Renovation & modification of Pack House, site preparation for Solar Drier unit	Nos	-	-	-	-	1	-	
	Land Development work at 5-10% slope	Ha	-	-	-	-	190	-	
15	RKVY				LS			LS	
16	NLUP								
	Administrative cost- Salary, wages, Office expenses, Purchase of Vehicles, training, Awareness campaign, marketing and monitoring etc	LS			LS			LS	
17	Development of WRC-I	Ha	-	12,000	-	-	-	4,800	
18	Development of WRC-II	Ha	-	10,000	-	-	-	4,230	
19	Oil Palm Cultivation	Ha	-	8,600	-	-	-	2,800	
20	Sugarcane Cultivation	Ha.	-	1,000	-	-	-	510	

ANNEXURE-IV

BHARAT NIRMAN EXPENDITURE & OUTLAY

SI No	Name of Department/District	Eleventh Plan 2007-2017 Agreed Outlay	Actual Expenditure 2008-2009	Annual Plan 2009-2010		Annual Plan 2010-2011 Approved Outlay	Remarks
				Approved Outlay	Actual Expdt.		
11	Minor Irrigation						NIL
12	Rural Drinking Water Supply						NIL
13	Rural Roads						NIL
14	Rural Housing						NIL
15	Rural Electrification (RRGVY)						NIL
16	Rural Telephone Connectivity						NIL
	Total						

ANNEXURE-VI

DISTRICT WISE ALLOCATION OF OUTLAYS FOR ANNUAL PLAN 2010-2011

(Rs in lakh)

SI No	Name of Department/District	Proposed Outlay for administration cost (salary etc.)	Proposed outlay for maintenance cost of completed project scheme/existing assets	proposed Outlays for		Total Outlay	Remarks
				Ongoing Project Scheme	New Scheme		
1	Directorate Office	247.5	-	40	-	287.5	
2	Aizawl District	16.5	-	66.98	-	83.48	
3	Lunglei District	60.5	-	50.33	-	110.83	
4	Saiha District	13.5	-	41.99	-	55.49	
5	Champhai District	15.6	-	75.57	-	91.17	
6	Kolasib District	46.2	-	50.4	-	96.6	
7	Serchhip District	14	-	66.22	-	80.22	
8	Lawngtlai District	10.5	-	83.21	-	93.71	
9	Mamit District	49.5	-	75.3	-	124.8	
	Total	473.8		550		1023.8	

CENTRALLY SPONSORED SCHEME

ANNEXURE-V

(Rs. in lakh)

SI No	name of Items/Programme	Pattern Funding		11th Plan 2007-2012 Agreed Outlay		Annual Plan 2010-2011				Annual Plan 2010-2011		Remarks
		State Share	Central Share	State Share	Central Share	Outlay		expenditure		State Share	Central Share	
						State Share	Central Share	State Share	Central Share			
	ICDP-Rice	100%	-	-	-	59.9		59.9	-	45.8		
	CPP for Pulses, Oilseeds etc.	100%	-	-	-	30		30	-	20.4		
	SUBACS	100%	-	-	-	27.27		27.27	-	13.15		
	Farm Mechanization	100%	-	-	-	84		84	-	56		
	NWDPRRA	100%	-	-	-	821.37		821.37	-	2500		
	RVP/FPR	100%	-	-	-	350		350	-	400		
	Reclamation of Development of Acidic Soil	100%	-	-	-	30		30	-	10		
	IPM/INM	100%	-	-	-	20.4		20.4	-	68.15		
	N.Initiatives	100%	-	-	-	355.44		355.44	-	284.68		
	Contingency	100%	-	-	-	23.25		23.25	-	20.65		
	ICPDP Wheat	100%	-	-	-	-		-	-	1.17		
	Palm Development (ISOPOM)	100%	-	-	-	553.76	209.75	530.6	209.75	1000	* 120.00	
	Total	75%	25%			2355.39	209.75	2332.23	209.75	4420	120	