

GN STATEMENT-A

DRAFT ANNUAL PLAN- (2010-2011) PROPOSED OUTLAYS

| Sl No | Major Head/Minor Heads of Development | Eleventh Plan 2007-2012 Projected Outlay (at 2006-2007 prices) | Annual Plan 2008-2009 Actual Expenditure | Annual Plan 2009-2010 | | Annual Plan 2010-2011 Proposed Outlay (Rs. in lakh) |
|-------|---------------------------------------|--|--|-----------------------|-------------------------|---|
| | | | | Agreed outlay | Anticipated expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | 2401- Crop Husbandry | 9,266.00 | 3,616.00 | 11,665.00 | 11,665.00 | 15,164.50 |
| | TOTAL | 9,266.00 | 3,616.00 | 11,665.00 | 11,665.00 | 15,164.50 |

GN STATEMENT-B Part-I

DRAFT ANNUAL PLAN- (2010-2011) PROPOSED OUTLAYS(From State Budget)

| Sl No | Major Head/Minor Heads of Development | Eleventh Plan 2007-2012 Projected Outlay (at 2006-2007 prices) | Annual Plan 2008-2009 Actual Expenditure | Annual Plan 2009-2010 | | Annual Plan 2010-2011 Proposed Outlay |
|-------|---------------------------------------|--|--|-----------------------|-------------------------|---------------------------------------|
| | | | | Agreed outlay | Anticipated expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | 2401- Crop Husbandry | 23,974.00 | 3,616.00 | 11,665.00 | 11,665.00 | 15,164.50 |
| | TOTAL | 23,974.00 | 3,616.00 | 11,665.00 | 11,665.00 | 15,164.50 |

GN STATEMENT-B Part-II

DRAFT ANNUAL PLAN- (2010-2011) PROPOSED OUTLAYS (From PSE's)

| Sl No | Major Head/Minor Heads of Development | Eleventh Plan 2007-2012 Projected Outlay (at 2006-2007 prices) | Annual Plan 2008-2009 Actual Expenditure | Annual Plan 2009-2010 | | Annual Plan 2010-2011 Proposed Outlay |
|-------|---------------------------------------|--|--|-----------------------|-------------------------|---------------------------------------|
| | | | | Agreed outlay | Anticipated expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | | Nil | Nil | Nil | Nil | Nil |
| | | | | | | |

GN STATEMENT-B Part-III

DRAFT ANNUAL PLAN- (2010-2011) PROPOSED OUTLAYS(Urban Local Bodies)

| Sl No | Major Head/Minor Heads of Development | Eleventh Plan 2007-2012 Projected Outlay (at 2006-2007 prices) | Annual Plan 2008-2009 Actual Expenditure | Annual Plan 2009-2010 | | Annual Plan 2010-2011 Proposed Outlay |
|-------|---------------------------------------|--|--|-----------------------|-------------------------|---------------------------------------|
| | | | | Agreed outlay | Anticipated expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| NIL | | | | | | |
| | | | | | | |

GN STATEMENT-C(Part-I)

ANNUAL PLAN- (2010-2011) PROPOSED OUTLAYS(Rural Local Bodies)

| <i>Sl No</i> | <i>Major Head/Minor Heads of Development</i> | <i>Eleventh Plan 2007-2012 Projected Outlay (at 2006-2007 prices)</i> | <i>Annual Plan 2008- 2009 Actual Expenditure</i> | <i>Annual Plan 2009-2010</i> | | <i>Annual Plan 2010- 2011 Proposed Outlay</i> |
|--------------|--|---|--|------------------------------|------------------------------------|---|
| | | | | <i>Agreed outlay</i> | <i>Anticipated expenditure</i> | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| NIL | | | | | | |
| | | | | | | |

GN STATEMENT-C(Part-II)

ANNUAL PLAN- (2010-2011) PROPOSED OUTLAYS (Urban Local Bodies)

| <i>Sl No</i> | <i>Major Head/Minor Heads of Development</i> | <i>Eleventh Plan 2007-2012 Projected Outlay (at 2006-2007 prices)</i> | <i>Annual Plan 2008-2009 Actual Expenditure</i> | <i>Annual Plan 2009-2010</i> | | <i>Annual Plan 2010-2011 Proposed Outlay</i> |
|--------------|--|---|---|------------------------------|--------------------------------|--|
| | | | | <i>Agreed outlay</i> | <i>Anticipated expenditure</i> | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| NIL | | | | | | |
| | | | | | | |

GN STATEMENT-C(Part-III)

ANNUAL PLAN- (2010-2011) PROPOSED OUTLAYS (Total of Rural Local Bodies & Urban Local Bodies)

| <i>Sl No</i> | <i>Major Head/Minor Heads of Development</i> | <i>Eleventh Plan 2007-2012 Projected Outlay (at 2006-2007 prices)</i> | <i>Annual Plan 2008- 2009 Actual Expenditure</i> | <i>Annual Plan 2009-2010</i> | | <i>Annual Plan 2010- 2011 Proposed Outlay</i> |
|--------------|--|---|--|------------------------------|------------------------------------|---|
| | | | | <i>Agreed outlay</i> | <i>Anticipated expenditure</i> | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| NIL | | | | | | |
| | | | | | | |

ANNEXURE-I

DRAFT ANNUAL PLAN 2010-2011- PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

| Sl No | Major Head/Minor Heads of Development (Scheme-wise) | Implementing Agency State Govt./Public Sector Enterprises/Local Bodies | Eleventh Plan (2002-2007) Projected Outlay (at 2006-2007 prices) | | | Annual Plan 2008-2009 Actual Expenditure | | | Annual Plan 2009-2010 | | | | | | Annual Plan (2010-2011) Proposed Outlay | | |
|--------------------------------|---|---|--|--------------------|-----------------|--|--------------------|--------------|-----------------------|--------------------|------------------|--------------------------|--------------------|------------------|---|--------------------|-------------|
| | | | Total | Continuing Schemes | New Scheme | Total | Continuing Schemes | New Scheme | Agreed Outlay | | | Anticipated expenditures | | | Total | Continuing Schemes | New Scheme |
| | | | | | | | | | Total | Continuing Schemes | New Scheme | Total | Continuing Schemes | New Scheme | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | 101-2401-00 - CROP HUSBANDRY | | | | | | | | | | | | | | | | |
| 1 | Direction & Administration | | 2,112.00 | 2,112.00 | - | 393.00 | 393.00 | - | 294.55 | 294.55 | - | 294.55 | 294.55 | - | 927.00 | 927.00 | - |
| 102 | Food rain Development | | 4,809.00 | 4,809.00 | - | 1,250.00 | 125.00 | - | 41.50 | 41.50 | - | 41.50 | 41.50 | - | 6,457.00 | 6,457.00 | - |
| 104 | Agricultural farm | | 630.00 | 80.00 | 550.00 | 20.00 | 20.00 | - | 5.00 | 5.00 | - | 5.00 | 5.00 | - | 145.00 | 145.00 | - |
| 105 | Manures & Fertilizers & testing Lab. | | 128.00 | 128.00 | - | 6.00 | 6.00 | - | 93.00 | 93.00 | - | 93.00 | 93.00 | - | 547.50 | 547.50 | - |
| 107 | Plant Protection | | 35.00 | 35.00 | - | 4.00 | 4.00 | - | 0.50 | 0.50 | - | 0.50 | 0.50 | - | 105.00 | 105.00 | - |
| 108 | Commercial Crop Dev. | | 175.00 | 175.00 | - | 255.00 | 255.00 | - | 209.75 | 209.75 | - | 209.75 | 209.75 | - | 470.00 | 470.00 | - |
| 109 | Extension & Training | | 63.00 | 63.00 | - | 15.00 | 15.00 | - | 21.00 | 21.00 | - | 21.00 | 21.00 | - | 104.00 | 104.00 | - |
| 110 | Crop Insurance | | 50.00 | | 50.00 | 4.00 | 4.00 | - | 1.00 | 1.00 | - | 1.00 | 1.00 | - | 105.00 | 105.00 | - |
| 112 | Pulses Development | | 277.00 | | 277.00 | 5.00 | 5.00 | - | 0.10 | 0.10 | - | 0.10 | 0.10 | - | 52.00 | 52.00 | - |
| 113 | Agriculture Engineering | | 1,960.00 | 1,960.00 | - | 72.00 | 72.00 | - | 2.00 | 2.00 | - | 2.00 | 2.00 | - | 695.00 | 695.00 | - |
| 114 | Oilseed Development | | 182.00 | | 182.00 | 5.00 | 5.00 | - | 0.10 | 0.10 | - | 0.10 | 0.10 | - | 52.00 | 52.00 | - |
| 800(01) | (a) State Soil Survey Organisation & LUB | | 203.00 | 203.00 | - | 32.00 | 32.00 | - | - | - | - | - | - | - | 55.00 | 55.00 | - |
| | (b) Watershed Dev. Project | | - | - | - | - | - | - | - | - | - | - | - | - | 0.00 | 0.00 | - |
| | (c) Modernisation of Agril. Farm & Research Centre etc. | | - | - | - | - | - | - | - | - | - | - | - | - | 0.00 | 0.00 | - |
| 800(02) | Control of Shifting cultivation | | 3,000.00 | 3,000.00 | - | 600.00 | 600.00 | - | 550.00 | 550.00 | - | 550.00 | 550.00 | - | 750.00 | 750.00 | - |
| 800(03) | MIP (Mizoram Intodelhna Programme) | | 10,350.00 | 10,350.00 | - | 2,000.00 | 2,000.00 | - | - | - | - | - | - | - | 0.00 | 0.00 | - |
| 800 (04) | RKVY | | - | - | - | 80.00 | - | 80.00 | 415.00 | 415.00 | - | 415.00 | 415.00 | - | 4,200.00 | 4,200.00 | - |
| 800(05) | New Land Use Policy (NLUP) | | - | - | - | - | - | - | 10,000.00 | - | 10,000.00 | 10,000.00 | - | 10,000.00 | 500.00 | 500.00 | - |
| Total of Crop Husbandry | | | 23,974.00 | 22,915.00 | 1,059.00 | 4,741.00 | 3,536.00 | 80.00 | 11,633.50 | 1,633.50 | 10,000.00 | 11,633.50 | 1,633.50 | 10,000.00 | 15,164.50 | 15,164.50 | 0.00 |

ANNEXURE-II

Physical Targets and Achievements

| Sl No | Item | Unit | Eleventh Plan 2007-2012 Target | Annual Plan 2008-2009 Actual Achievement | Annual Plan 2009-2010 | | Annual Plan 2010-2011 target |
|-------|--|------|--------------------------------------|---|-----------------------|----------------------------|------------------------------------|
| | | | | | Target | Anticipated Achievement | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | Direction & Administration | | | | | | |
| | (i). Construction of Buildings & Quarters | No. | 15.00 | 4.00 | 3.00 | 3.00 | 10.00 |
| | (ii) Maint. of existing building | No. | 150.00 | 80.00 | 10.00 | 10.00 | 8.00 |
| | iii) Maint. & repairing of vehicles | No | 10.00 | 10.00 | 2.00 | 2.00 | 5.00 |
| 2 | Food grain Development | | | | | | |
| | (i) Land Development for WRC | Ha. | 2,000.00 | 100.00 | - | - | |
| | (ii) Land improvement. | Ha | 2,180.00 | - | - | - | 5,000.00 |
| | (ii)Construction of PAC | Km | 250.00 | 50.00 | - | - | 100.00 |
| | (iii) Maint.Potential area connectivity | KM. | 1,500.00 | 300.00 | 10.00 | 10.00 | 75.00 |
| | (iv) Distribution of Rice seeds | Qtl. | 19,000.00 | 1,500.00 | - | - | |
| | v) Distribution of other/Maize seeds | Qtls | 13,800.00 | 2,000.00 | - | - | |
| | (vi)Field Demonstration on cropping system@Rs.2500/Ha. | Ha. | 1,080.00 | - | - | - | |
| | (vii)Assitance for Production & Support @Rs.1000/Ha. | Ha. | 10,050.00 | - | - | - | |
| | viii) Maint. & repairing of Bull Dozer, Tractor & Power Tiller | No | LS | - | LS | LS | |

| Sl No | Item | Unit | Eleventh Plan 2007-2012 Target | Annual Plan 2008-2009 Actual Achievement | Annual Plan 2009-2010 | | Annual Plan 2010-2011 target |
|-------|--|------|--------------------------------------|---|-----------------------|----------------------------|------------------------------------|
| | | | | | Target | Anticipated Achievement | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 3 | Agriculture Farm | | | | | | 4.00 |
| | i)Operational cost of existing Farm | | 4.00 | 4.00 | 4.00 | 4.00 | 1.00 |
| | ii) Maint of Seed Tesing Lab | | 1.00 | 1.00 | 1.00 | 1.00 | |
| 4 | Manures & fertilizers | | | | | | 1.00 |
| | (i) Maint of Biofertilizer production Unit | No | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 |
| | (ii) Maint of Soil & SeedTesting lab. | No | 2.00 | 2.00 | 2.00 | 2.00 | 8,000.00 |
| | iii) Collection of soil samples for anlysis | No | 40,000.00 | 8,000.00 | - | - | |
| 5 | Plant Protection. | No. | | | | | LS |
| | i) Cost of PP Chemicals | Mt. | LS | LS | LS | LS | 2.00 |
| | ii) Maint of IPM Lab. And Plant Quarantine Station | No | 1.00 | 1.00 | 1.00 | 1.00 | |
| 6 | Commercial Crop Dev. | | | | | | 500.00 |
| | Seed Multiplication of Sugarcane | Acre | 3,500.00 | 150.00 | - | - | 2,500.00 |
| | Oil Palm development programme | Ha | | 3,593.00 | 6,500.00 | 6,500.00 | |
| 7 | Extension & Farmers training | | | | | | LS |
| | Publication of Zoram Loneitu, etc. | No | LS | LS | LS | LS | |

| Sl No | Item | Unit | Eleventh Plan 2007-2012 Target | Annual Plan 2008-2009 Actual Achievement | Annual Plan 2009-2010 | | Annual Plan 2010-2011 target |
|-------|---|------|--------------------------------------|---|-----------------------|----------------------------|------------------------------------|
| | | | | | Target | Anticipated Achievement | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 8 | Agril Machineries | | | | | | |
| | i) Subsidy for Tractor | No | 400.00 | 130.00 | - | - | |
| | ii) Subsidy for Power Tiller | No | 1,200.00 | 150.00 | - | - | |
| | iii) Subsidy LLDPE Pipes | No | LS | LS | LS | LS | |
| | iv) Subsidy for Water Pump set | No | 1,875.00 | - | | | |
| | v) Subsidy specialized implements | No | 1,890.00 | - | | | |
| | vi) Subsidy for Drip irrigation | Set | 2,000.00 | - | | | |
| | vii) Subsidy for sprinkler irrigation | Set | 1,700.00 | - | | | |
| 9 | Crop Insurance | | | 1,000.00 | - | - | |
| | i) Kharif maize premium subsidy | Ha | 2,000.00 | | | | |
| | ii)Kharif soybean premium subsidy | Ha | 1,000.00 | | | | |
| | iii)Rabi Maize premium subsidy | Ha | 2,000.00 | | | | |
| 10 | Oilseed Production Programme | | | 800.00 | | | |
| | 1) Distribution of Soyabean @ Rs. 300/qtl | Qtl | 10,500.00 | | | | |
| | Sesamum @ Rs. 1000/qtl | Qtl | 275.00 | | | | |
| | Mustard @ Rs. 1000/qtl. | Qtl | 900.00 | | | | |
| | 2) Production of certified seeds through SVP/RG | Qtls | | 500.00 | | | |
| | Soyabean @ Rs. 500/qtl | Qtl | 10,500.00 | | | | |
| | Sesamum@ Rs. 500/qtl | Qtl | 275.00 | | | | |
| | Mustard @ Rs. 500/qtl | Qtl | 900.00 | | | | |

| Sl No | Item | Unit | Eleventh Plan 2007-2012 Target | Annual Plan 2008-2009 Actual Achievement | Annual Plan 2009-2010 | | Annual Plan 2010-2011 target |
|-------|--|------|--------------------------------------|---|-----------------------|----------------------------|------------------------------------|
| | | | | | Target | Anticipated Achievement | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 11 | Pulses Production Programme | | | | | | |
| | 1) Distribution of certified seeds | | | | | | |
| | Redgram @ Rs. 800/qtl | Qtl | 2,830.00 | 200.00 | | | |
| | Field pea @ Rs.1800/qtl | Qtl | 3,750.00 | 500.00 | | | |
| | Rajmah @ Rs. 1800/qtl | Qtl | 3,200.00 | 500.00 | | | |
| | 2) Production of certified seeds through SVP/RG | | - | - | | | |
| | Redgram @ Rs. 500/qtl | Ha | 2,830.00 | 200.00 | | | |
| | Field pea @ Rs. 500/qtl | Ha | 3,750.00 | 500.00 | | | |
| | Rajmah @ Rs. 500/qtl | Ha | 3,200.00 | 500.00 | | | |
| 12 | State Soil Survey Organization | | | | | | |
| | i)Maintenance of Soil Survey, Remote Sensing Laboratory | No. | 1.00 | | | | |
| | ii)Delineation of potential area for WRC, Maize, Soybean etc and documentation | Ha | 32,500.00 | | | | |
| 13 | Control of shifting cultivation | | | | | | |
| | Administration | No | 8.00 | 8.00 | 8.00 | 8.00 | |
| | Community Organization | No | 61.00 | - | | | |
| | Training | No | 250.00 | - | | | |
| | Development Components | Ha | 30,000.00 | 5,500.00 | 5,500.00 | 5,500.00 | |
| | Rehabilitation Components | Fam | LS | LS | LS | LS | |

| Sl No | Item | Unit | Eleventh Plan 2007-2012 Target | Annual Plan 2008-2009 Actual Achievement | Annual Plan 2009-2010 | | Annual Plan 2010-2011 target |
|-------|--|------|--------------------------------------|---|-----------------------|----------------------------|------------------------------------|
| | | | | | Target | Anticipated Achievement | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 14 | Mizoram Intodelhna Programme (MIP) | | | | | | |
| | State Matching share for Oil Palm Development Programme under ISOPOM | Ha | - | | | | |
| | Development of Passion fruit cultivation | Ha | - | | | | |
| | Management Component | | | | | | |
| | a) Administrative cost | | | | | | |
| | Development of Turmeric | | | | | | |
| | a)Procurement of turmeric rhizome | Qtls | | | | | |
| | Promoter's contribution for Vairengte Multipurpose Cold Storage | | | | | | |
| | Electrification for Vairengte Multipurpose Cold Storage | | | | | | |
| | Hatkora Handling Godown, Hortoki | | | | | | |
| | Papaya Pack House, Lengpui | | | | | | |
| 1 | Management Component | Nos | - | 25 . | | | |
| 2 | Passion Fruit Development | | - | | - | | |
| | a) Purchase of G.I.Wire | Qtl | - | 8,100.00 | - | | |
| 3 | Infrastructure Development | | - | | - | | |
| | a) Construction of Staff Quarter, Office Building, Drying shed, Barbed wire fencing, etc. at Cold Storage, Vairengte | Nos | - | 3.00 | - | | |
| | b) Maintenance & operational cost of Cold Storage, Vairengte | Nos | - | 1.00 | - | | |
| | c) Modification of plants and machineries, expansion of condenser tank at Serchhip Cold Storage. | Nos | - | 1.00 | - | | |

| Sl No | Item | Unit | Eleventh Plan 2007-2012 Target | Annual Plan 2008-2009 Actual Achievement | Annual Plan 2009-2010 | | Annual Plan 2010-2011 target |
|-------|--|------|--------------------------------------|---|-----------------------|----------------------------|------------------------------------|
| | | | | | Target | Anticipated Achievement | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | d) Govt. contribution towards construction of Cold Storage, construction of approach road, dressing & soling, culvert, etc. for Cold Storage, Champhai | Nos | - | 1.00 | - | | |
| | Transportation, handling charge and monitoring expenses on Turmeric | qtl | - | 77,058.00 | - | | |
| | Support to Fruit Juice Concentration Plant, Food Park & Passion fruit, Turmeric, etc. | MT | - | 2,000.00 | - | | |
| | Minimum Support Price for Maize, Soya bean, etc. | MT | - | 1,000.00 | - | | |
| | State support to Organic Movement | Ha | - | 6,000.00 | - | | |
| | Promotion for farm mechanization- Agril. Machineries and implements, etc. | Nos | - | 300.00 | - | | |
| | Agriculture Potential Area Connectivity | Km | - | 70.00 | - | | |
| | Link road for Oil Palm cultivation areas | Km | - | 40.00 | - | | |
| | Development & Promotional activities on Turmeric | Unit | - | 4.00 | - | | |
| | Construction of Warehouse & Go-down | Nos | - | 10.00 | - | | |
| | Renovation & modification of Pack House, site preparation for Solar Drier unit | Nos | - | 1.00 | - | | |
| | Land Development work at 5-10% slope | Ha | - | 190.00 | - | | |
| 15 | RKVY | | | - | LS | | |
| 16 | NLUP | | | | | | 25,659.00 |
| | Administrative cost- Salary, wages, Office expenses, Purchase of Vehicles, training, Awareness campaign, marketing and monitoring etc | L.S. | | | L.S. | | |
| | Assistance to NLUP Beneficiaries | No | | | 26,000.00 | | |
| | Subsidised housing in urban areas | No | | | LS | | |
| | Infrastructural development-PAC/Water Harvesting etc | No | | | LS | | |

ANNEXURE-III

Statement Regarding Externally Aided Projects

| Sl No | Name, nature & location of the Project with Project code and name of external funding agency | Date of sanction/date of commencement of work | Terminal date of disbursement of external aid: (a) Original (b) Revised | Estimated Cost (a) Original (b) Revised | Pattern of funding a) State share b) Central Assistance c) Other Sources(to be specified) d) Total | Eleventh Plan 2002-2007) Projected Outlay (at 2006-2007) prices) | | Annual Plan 2009-2010 | | Annual Plan 2010-2011 Proposed Outlay |
|-------------|--|---|---|---|--|---|---|-----------------------|-------------------|---------------------------------------|
| | | | | | | a) State share b) Central Assistance c) Other Sources (to be specified) d) Total | a) State share b) Central Assistance c) Other Sources (to be specified) d) Total | Outlay | Anti. Expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NIL | | | | | | | | | | |
| Total | | | | | | | | | | |
| Grand Total | | | | | | | | | | |

ANNEXURE-IV

Annual Plan (2010-2011) Bharat Nirman Programmes-Proposed Outlays

(Rs. in lakh)

| Sl No | Name of Items/Programme | Eleventh Plan 2007-12 | Annual Plan 2008-09 | Annual Plan 2009-2010 | | Annual Plan 2010-2011 |
|-------|-------------------------|--------------------------|------------------------|-----------------------|----------------------------|-----------------------|
| | | Projected Outlay | Actual Expenditure | Agreed Outlay | Anticipated Expenditure | Proposed Outlay |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| NIL | | | | | | |

Annexure - V

CENTRALLY SPONSORED SCHEMES

| Sl No | Name of the scheme | Pattern of funding | | Eleventh Plan (2007-12) | | Annual Plan (2008-09) | | Annual Plan (2009-2010) | | | | Annual Plan (2010-2011) | | Remarks |
|-------|---|--------------------|-------------|-------------------------|-------------|-----------------------|---------------|-------------------------|---------------|-------------------------|---------------|-------------------------|-------------|---------|
| | | | | Projected Outlay | | Actual expenditure | | Agreed Outlay | | Anticipated expenditure | | Proposed Outlay | | |
| | | Central Share | State Share | Central Share | State Share | Central Share | State Share | Central Share | State Share | Central Share | State Share | Central Share | State Share | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 1 | ICDP –Rice | 100% | - | | | 63.00 | | 59.00 | | 59.00 | | | | |
| 2 | ICDP Coarse Cereals (Maize) | 100% | | | | 48.02 | | 30.00 | | 30.00 | | | | |
| 3 | SUBACS | | - | | | 3.00 | | 15.77 | | 15.77 | | | | |
| 4 | Balanced & Integrated Use of Fertilizer | 100% | - | | | 275.02 | | 6.00 | | 6.00 | | | | |
| 5 | Agricultural Mechanization | 100% | - | | | 72.00 | | 90.00 | | 90.00 | | | | |
| 6 | Watershed Development -NWDPR, under Agriculture Department. | 100% | - | | | 864.00 | | 1,267.40 | | 1,267.40 | | | | |
| 7 | Integrated Pest Management (IPM) | 100% | - | | | 24.00 | | 8.40 | | 8.40 | | | | |
| 8 | State Land Use Board. | 100% | - | | | 10.00 | | | | | | | | |
| 9 | Cereal Development Programme | | | | | 37.87 | | | | | | | | |
| 10 | Rodent Control | 100% | - | | | 50.00 | | | | | | | | |
| 11 | Establishment of Centre of Excellence | | | | | 58.00 | | | | | | | | |
| 12 | Construction of Water Harvesting Structures and Contour Trenching | | | | | 30.00 | | | | | | | | |
| 13 | Seed Treatment of Rice/Maize | 100% | - | | | 2.00 | | | | | | | | |
| 14 | Oilseed production | 100% | - | | | 15.00 | | | | | | | | |
| 15 | Oil Palm Development programme (ISOPOM) | 75% | 25% | | | 391.09 | 250.00 | 700.02 | 209.74 | 700.02 | 209.74 | | | |
| 16 | Reclamation & Development of Acidic Soil | | | | | | | 30.00 | | 30.00 | | | | |
| 17 | Contingency etc. | | | | | | | 75.00 | | 75.00 | | | | |
| 18 | AGRISNET | 100% | | | | | | | | | | | | |
| 19 | TOTAL | | | | | 1,943.00 | 250.00 | 2,281.59 | 209.74 | 2,281.59 | 209.74 | | | |

DISTRICT-WISE ALLOCATION OF OUTLAYS FOR ANNUAL PLAN 2010 - 2011

| Sl. No. | Name of Department / District | Proposed outlay for administration cost (salary, etc.) | Proposed outlay for maintenance cost of completed | Proposed outlay for | | Total Outlay |
|---------|-------------------------------|--|---|-----------------------------------|-------------|--------------|
| | | | | Ongoing projects / schemes WDPSCA | New schemes | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |

| | | | | | | |
|---|--------------------|--------------|--|------------|--|--------------|
| 1 | Directorate Office | 85.47 | | 75 | | 160.47 |
| 2 | Aizawl District | 8.13 | | 62.38 | | 70.51 |
| 3 | Lunglei District | 75.3 | | 46.87 | | 122.17 |
| 4 | Saiha District | 43.2 | | 39.11 | | 82.31 |
| 5 | Champhai District | 7.7 | | 70.38 | | 78.08 |
| 6 | Kolasib District | 36.1 | | 46.94 | | 83.04 |
| 7 | Serchhip District | 6.92 | | 61.67 | | 68.59 |
| 8 | Lawngtlai District | 3.25 | | 77.51 | | 80.76 |
| 9 | Mamit District | 56.43 | | 70.14 | | 126.57 |
| | TOTAL | 322.5 | | 550 | | 872.5 |

ANNEXURE VI-A

TRIBAL SUB-PLAN(TSP)-I

ANNUAL PLAN 2010-2011-FINANCIAL OUTLAYS :PROPOSALS FOR TSP

(Rs. in lakhs)

| Sl No | Major Head/Sub Head/Schemes | Eleventh Plan 2007-2012 Projected Outlay (At 2006-2007 prices) | | Annual Plan 2008-2009 | Annual Plan 2009-2010 | | | | Annual Plan 2010-2011 | |
|----------|-----------------------------|--|-------------------------|----------------------------|-----------------------|-------------------------|-------------------------|-------------------------|-----------------------|-------------------------|
| | | Total Outlay | Of which flow to TSP | Actual Expkt. Under TSP | Proposed outlay | | Anticipated Expenditure | | Proposed Outlay | |
| | | | | | Total Outlay | Of which flow to TSP | Total Outlay | Of which flow to TSP | Total Outlay | Of which flow to TSP |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NIL | | | | | | | | | | |

ANNEXURE VI-B

TRIBAL SUB-PLAN (TSP)-II

ANNUAL PLAN 2010-2011-PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

| Sl No | Major Head/Sub Head/Scheme | Unit | Eleventh Plan 2007-2012 | Annual Plan 2008-2009 | Annual Plan 2009-2010 | | Annual plan 2010-2011 |
|-------|----------------------------|------|----------------------------|--------------------------|-----------------------|----------------------------|--------------------------|
| | | | Target | Actual Achievement | Target | Anticipated Achievement | Target |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Nil | | | | | | | |

SCHEDULED CASTE SUB-PLAN(SCSP)-I

ANNUAL PLAN 2010-2011-FINANCIAL OUTLAYS: PROPOSALS FOR SCSP

(Rs. In lakh)

| Sl No | Major Head/Sub Head/Scheme | Unit | Eleventh Plan 2007-2012 | Annual Plan 2008- 2009 | Annual Plan 2009-2010 | | Annual plan 2010- 2011 |
|-------|----------------------------|------|----------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| | | | Target | Actual Achievement | Target | Anticipated Achievement | Target |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| NIL | | | | | | | |

SCHEDULED CASTE SUB-PLAN(SCSP)-II

ANNUAL PLAN 2010-2011- PHYSICAL TARGETS AND ACHIEVEMENTS -

| SI No | Major Head/Sub Head/Scheme | Unit | Eleventh Plan 2007-2012 | Annual Plan 2008- 2009 |
|-------|----------------------------|------|----------------------------|---------------------------|
| | | | Target | Actual Achievement |
| 0 | 1 | 2 | 3 | 4 |
| NIL | | | | |

ANNEXURE VII - B

PROPOSALS FOR SCSP

(Rs. In lakh)

| Annual Plan 2009-2010 | | Annual plan 2010-2011 |
|-----------------------|-------------------------|-----------------------|
| Target | Anticipated Achievement | Target |
| 5 | 6 | 7 |

DRAFT ANNUAL PLAN 2010-2011 PROPOSED OUTLAYS

FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

(Rs. in lakh)

| SI No | Name of Items/Programme | Eleventh Plan 2007-2012 Projected Outlay (AT 2006-2007) | Annual Plan 2008-2009 Actual Expenditure | Annual Plan 2009-2010 | | Annual Plan 2010- 2011 Proposed Outlay |
|-------|-------------------------|---|--|-----------------------|----------------------------|--|
| | | | | Agreed Outlay | Anticipated Expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| NIL | | | | | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-I

DRAFT ANNUAL PLAN 2010-2011-FINANCIAL OUTLAY: PROPOSALS FOR WC

(Rs. In lakh)

| Sl No | Major Head/Sub Head/Scheme | Eleventh Plan 2007-2012 outlays (At 2006-2007 prices) | | Annual Plan 2008-2009 | Annual Plan 2009-2010 | | | | Annual Plan 2010-2011 | |
|-------|----------------------------|---|---------------------|-----------------------------|-----------------------|---------------------|-------------------------|---------------------|-----------------------|---------------------|
| | | Total Outlay | Of which flow to WC | Actual Expenditure under WC | Proposed Outlay | | Anticipated Expenditure | | Proposed Outlay | |
| | | | | | Total Outlay | Of which flow to WC | Total Outlay | Of which flow to WC | Total Outlay | Of which flow to WC |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NIL | | | | | | | | | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-II

DRAFT ANNUAL PLAN 2010-2011-PHYSICAL TARGETS AND ACHIEVEMENT: PROPOSALS FOR WC

| Sl No | Major Head/Sub Head/Scheme | Unit | Eleventh Plan 2007-2012 | Annual Plan 2008-2009 | Annual Plan 2009-2010 | | Annual plan 2010-2011 |
|-------|----------------------------|------|-------------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| | | | Target | Actual Achievement | Target | Anticipated Achievement | Target |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| NIL | | | | | | | |