



GOVERNMENT OF MIZORAM

ANNUAL PLAN

1993—94

Planning & Programme Implementation Department,
Government of Mizoram.
Aizawl—796 001

ANNUAL PLAN 1993-94

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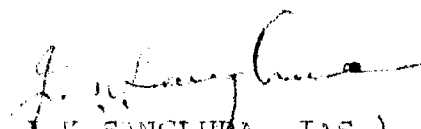
MIZORAM
ANNUAL PLAN 1993-94

Though the Annual Plan in respect of each and every development department had been approved during the months of February and March 1993, compilation and publication in a book form takes some more time and had been prepared in a hurry as the same is required by the members of Mizoram State Planning Board in its meeting which will be held on 26th and 27th of April, 1993.

I very much regret that due to technical problem and financial constraint, this document could not be printed in the Government Press whereas almost all the States of India could do the same.

I would like to extend my sincere thanks to all Secretaries and Head of Departments for their valuable cooperation in making this document available. Further, I would also like to request all Secretaries and Head of Departments to render their valuable cooperation for the years to come.

Dated Aizawl,
the 19th April, 1993.


(J.K. SANGLURA, IAS)
Development Commissioner,
Government of Mizoram.

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ANNUAL PLAN 1993-94.

INTRODUCTION :

Mizoram is the youngest State in India attaining the status of Statehood on 20th February, 1987. Mizoram occupies a very strategic position in the North-Eastern corner of India having an international boundary of 487.65 Km and covers an area of 21,081 Sq.Km.

The population of Mizoram as per 1991 Census is 6,897,56 with a density of 33 per Sq.Km. Literacy as per 1991 Census is 81.23% which is the second highest in India.

The National Highway No. 54 connects Mizoram from Cachar District of Assam. Out of the total 701 Villages in Mizoram, 623 Villages were connected by road by the end of the 7th Five Year Plan.

Mizoram is divided into 3 (three) Districts viz. Aizawl District, Lunglei District and Chhimituipui District. The whole Chhimituipui District area is under the three Autonomous District Councils viz. Lai District Council, Mara District Council and Chakma District Council. The whole State is also divided into 9 (nine) Sub-Divisions and 20 Community Development Blocks.

FIVE YEAR PLANS AND ANNUAL PLANS

Before 1972, Mizoram was one of the Districts of Assam. During those period, a very small amount was spent for developmental purposes. The actual expenditure from the first Five Year Plan to the 7th Five Year Plan were given below:-

1.	First Five Year Plan (1951-56)	- Rs.	63.02 lakh
2.	Second " " (1956-61)	- Rs.	210.83 lakh
3.	Third " " (1961-66)	- Rs.	411.42 lakh

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1. Fourth Five Year Plan (1969-74) - Rs.	1,412.17 lakhs
2. Fifth " " " (1974-79) - Rs.	4,757.73 lakhs
3. Sixth " " " (1980-85) - Rs.	15,009.00 lakhs
4. Seventh " " " (1985-90) - Rs.	36,450.00 lakhs

Since the 8th Five Year Plan has been formulated within the time frame of 1992-97, there were two Annual Plans between the 7th Plan and the 8th Plan i.e. Annual Plans 1990-91 and 1991-92. Outlays for these Annual Plans were Rs. 125.00 Crores and Rs. 152.00 Crores respectively.

For the 8th Five Year Plan 1992-97, Rs. 763.00 Crores have been allotted to Mizoram, out of which Rs. 166.00 Crores have been approved for the first year of the 8th Plan i.e. 1992-93, and Rs. 185.00 Crores for the second year of the 8th Plan i.e. 1993-94.

ANNUAL PLAN 1993-94

The Annual Plan 1993-94 being the second year of the Eight Five Year Plan (1992-97), it is necessary to continue the efforts we have already made during the Annual Plan 1992-93 to achieve the 8th Plan objectives; Agricultural production and diversification, infrastructural development, population control, promotion of literacy, employment generation, health care, decentralisation and timely completion of the ongoing projects. On the otherside, the Plan programmes need to be closely monitored for achieving the financial and physical targets in full.

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ANNEXURE

SCHEMES OF FINANCING THE APPROVED OUTLAY FOR
ANNUAL PLAN 1993-94 MIZORAM

(Rs. Crores at current prices)

1.	<u>State's Resources</u>	
	Loan against Share in Small Savings	2.50
2.	Market Borrowings (Net)	5.00
3.	<u>Negotiated Loans and Other</u> <u>Finances (i to v)</u>	<u>3.02</u>
	i) LIC/GIC	2.42
	ii) NABARD	0.00
	iii) REC	0.60
	iv) IDBI	0.00
	v) Others to be negotiated and indicated by the State Govt.	
4.	<u>Central Assistance (iv + v)</u>	<u>174.48</u>
	i) Normal formula based Assistance, Gross	174.48
	ii) Adjustment of Advance Plan Assistance	0.00
	iii) Adjustment of relief Assistance	0.00
	iv) Normal Formula Based Assistance, Net	174.48
	v) Additional Assistance for Externally Aided Projects subject to progress of imple- mentation.	0.00
5.	Plan Revenue Deficit Grant under Article 275(1)	0.00
6.	Others (Specify)	0.00
7.	<u>Aggregate Plan Resources</u>	<u>185.00</u>
8.	<u>Plan Outlay</u>	<u>185.00</u>

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Statement

Approved outlay of Annual Plan - 1993-94 Mizoram

Heads/Minor Heads of Development	(Rs. in lakhs)	
	Total	Approved outlay of which MNP (earmark)*
1	2	3
<u>AGRICULTURE & ALLIED ACTIVITIES</u>		
Crop Husbandry	670	
Soil & Water Conservation	370	
Animal Husbandry	275	
Dairy Development	77	
Fisheries	55	
Forestry & Wild Life	650	150 @
Agricultural Research & Edn.	15	
Marketing & Quality Control	335	
Cooperation	180	
Total (I) :	2627 *	150
<u>RURAL DEVELOPMENT</u>		
<u>Special Programme for Rural Development</u>		
(a) Integrated Rural Development Programme (IRDP) & Allied Programmes	203	
(b) Integrated Rural Energy Programme (IREP)	25	
<u>RURAL DEVELOPMENT</u>		
NREEP/Jawahar Rozgar Yojana (JRY)	100	
Land Reforms	59	
Other Rural Development Programme (Incl. Community Development & Panchyat)	239	
New Land Use Policy	2773	
Total - II :	3399 *	
<u>SPECIAL AREA PROGRAMMES</u>		
<u>IRRIGATION & FLOOD CONTROL</u>		
Major and Medium Irrigation	10	
Minor Irrigation	274 *	
Flood Control (incl. anti-sea erosion etc)	10	
Total - IV	294	

contd....6/-

Statement (Contd)

Approved Outlay of Annual Plan 1993-94 Mizoram

		(Rs. in lakhs)	
Major Heads/ Minor Heads of Development.		Approved outlay Total of which MNP (earmarked)*	
1		2	3
V. <u>ENERGY</u>			
Power		2781	1/ 720
Non-Conventional Sources Energy		40	
<u>TOTAL OF V .</u>		<u>2821</u>	<u>720</u>
V I. <u>INDUSTRY & MINERALS</u>			
Villages & Small Industries		810	
Industries (other than V&SI)		85	
Mining		50	
<u>TOTAL OF VI :</u>		<u>945</u>	
V VII. <u>TRANSPORT</u>			
Roads and Bridges		2175	800
Road Transport		200	
Inland Water Transport		10	
Other Transport Services		12	
<u>TOTAL OF VII :</u>		<u>2397</u>	<u>800</u>
VIII. <u>COMMUNICATIONS</u>		-	
IX. <u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>			
Scientific Research (incl. S & T)		38	
Ecology & Environment		5	
<u>TOTAL OF IX :</u>		<u>43</u>	
X. <u>GENERAL ECONOMIC SERVICES</u>			
Secretariat Economic Services		20	
Tourism		50	
Surveys & Statistics		17	
Civil Supplies		42	42 2/

contd...7/-

Statement (Contd.)

Approved Outlay of Annual Plan 1993-94 Mizoram

Major Heads/Minor Heads of Development.	Approved outlay	
	Total	of which MNP (earmarked) *
1	2	3
<u>Other General Economic Services</u>		
i) Dist. Plg. (Dist. Councils)	700	
ii) Weights & Measures	10	
iii) Others (Construction of Judiciary Building)	18	
<u>TOTAL OF X :</u>	<u>857</u>	<u>42</u>
<u>XI. SOCIAL SERVICES</u>		
General Education	1057	325 3/
Technical Education	75	
Sports & Youth Services	110	
Art & Culture	70	
<u>Sub-Total (Education)</u>	<u>1312</u>	<u>325</u>
Medical & Public Health	720	200
Water Supply & Sanitation	1320	310 4/
Housing	540	15 5/
Urban Development	474	10 6/
Information & Publicity	70	
Labour & Labour Welfare	42	
Social Welfare	80	
Nutrition	115	115
<u>TOTAL OF XI :</u>	<u>4673</u>	<u>975</u>
<u>XII. GENERAL SERVICES</u>		
Stationery & Printing	30	
Public Works	390	
Other Administrative Services:		
Training	24	
<u>TOTAL OF XII :</u>	<u>444</u>	
<u>GRAND TOTAL</u>	<u>18500</u>	<u>2687</u>

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Annual Plan 1993-94 Mizoram
Statement (Contd)

* Earmarked

@ For fuel-wood and fodder schemes.

1/ Includes Rs. 1,635.00 lakhs earmarked as under.

A. Generation Rs. in lakhs

1. Serlui 'B' HEP 500

2. Maicham HEP 200

3. Teirei HEP 100

B. Transmission & Distribution 835

2/ For Public Distribution System.

3/ Rs. 300.00 lakhs for 'Elementary Education' and
Rs. 25.00 lakhs for 'Adult Education'.

4/ Rs. 300.00 lakhs for 'Rural Water Supply' and
Rs. 20.00 lakhs for 'Rural Sanitation'.

5/ For provision of House-sites-cum- construction
Assistance.

6/ For environmental improvement of slums.

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SOME ECONOMIC INDICATORS : MIZORAM STATE

ITEMS	1951	1971	1991
2	3	4	5
Population	1,96,202	3,32,390	6,86,217 6,89,56
No. of Cities	-	-	1
No. of Towns	1	2	21
No. of Villages	NA	229	701
No. of C.D. Blocks	NA	9	20
No. of Districts	1	1	3
No. of Sub-Divisions	2	2	9

EDUCATION

Colleges	-	2 Nos	18 Nos.
High Schools	4	80	232
Middle Schools	44	184	543
Primary Schools	354	425	1116
Percentage of Literacy	31.13	53.79	81.23

POWER

Installed capacity	-	500 KW	25.81 MW
Derated capacity	-	300 KW	22.50 MW
Villages electrified	-	3 Nos	457 Nos
Sub-Stations:			
i) 132 KV	-	-	2 Nos.
ii) 66 KV	-	-	(3x6.3 MVA) 3 Nos.
iii) 33 KV	-	-	(3x3 MVA) 1 No.
iv) 11 KV	-	-	(2x2.5 MVA) 206 Nos (65.9 MVA)

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S1. No.	ITEMS	1951	1974
1	2	3	4
<u>ROADS</u>			
1.	Road Density(per 100 Sq.Km)	- 5.69/10 Km	23..9.95/
2.	Road Length	- 1200 Kms	505051
<u>PUBLIC HEALTH ENGINEERING</u>			
1.	No. of Towns (covered for Water Supply partially)	NA	NA
2.	No. of Villages (partially covered)	NA	NA
<u>AH & VETY</u>			
1.	District Officers	1	1
2.	Hospital	-	-
3.	Dispensary	2	8
4.	S.H.C.	-	21
5.	Sub-Divisions	1	2
<u>AGRICULTURE</u>			
1.	Land Reclaimed for WRC (in HA)	- 320 HA	11
2.	Production of Rice (in MT)	- 34,773 MT	663
3.	Fertilizer Distribution (in MT)	NA	NA
<u>FISHERIES</u>			
1.	Production of fish (in Qtls)	- 1000	27,6
2.	Area covered (in HA)	- 50	1
3.	Fish Seeds Distribution	-	288.0 Milli
<u>CIVIL SUPPLY</u>			
1.	Rice imported from outside (in MT)	- NA	7994
2.	Fair Price Shops opened (in No.)	- NA	330

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AGRICULTUREI N T R O D U C T I O N

Agriculture in Mizoram is at present in the transitional stage on way to self sufficiency in food. With constant perseverance of the State Government coupled with the farmers motivations the total harvest of all agricultural crops mainly of food grains in the year 1992-93 has stepped up enormously. It is felt that for the last two decades the quantity of harvest of rice in particular in 1992-93 is the highest. This trend will be maintained.

Double/Triple cropping has been possible in as many as 99 villages where animal control act has been enforced. Consumption of fertilizers to increase productivity is expected to come to around 40 Kg.per hect. in 1993-94 from 10 Kg.per hect. in 1991-92.

Replacement of draught animals with tractors and power tillers is in progress. To suite the mentality of the local farmers and to cover more areas in a shorter time it is proposed to purchase more farm machineries for distribution to the farmers at an attractive subsidised rate.

With the processing unit already installed cultivation of oil seed crops including sunflower will be encouraged.

Consequent to setting up of Mizoram Agriculture Marketing Corporation Ltd. under the department of Trade and Commerce the department of Agriculture will devote more of its time to cultivation of qualitative planting materials to fetch better market price, as for example nadia variety of pinger should replace the inferior quality of local varieties which is true of sugarcane also.

To instill in the minds of the farmers the spirit of self support, loan-cum-subsidy scheme in all respects will be encouraged till self sufficiency is attained. As it is practised in developing and developed countries the grants-in-aids or subsidy will be tapered and nullified gradually.

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HEAD OF DEVELOPMENT : CROP HUSBANDRY
 NAME OF THE SCHEME : DIRECTION AND ADMINISTRATION

At present the organisational set up in the Agriculture Department (Crop Husbandry) is that there are 5 (Five) Districts, 16 Sub-Divisions and 47 Circles. There is a ETC with its Headquarters at Kolasib and an Integrated Training Centre at Hnahthial. In the Headquarters at Aizawl the Director is assisted by 3 Joint Directors and 10 Group 'A' State Level Service Officers. It is proposed to bifurcate Horticulture and Fisheries Wings during 8th Plan Period.

Considering the backwardness of the North Eastern Region of Mizoram it is felt necessary to create two Sub-Divisions with its headquarters at Darlawn and Kawrtethawveng. The post approved for two New Agril. Sub-Divisions are as follows :-

1) S.D.A.O.	Rs. 2,200 - 4,000/-	2 Posts.
2) A.E.O.	Rs. 2,000 - 3,500/-	2 Posts.
3) Field Assistant	Rs. 1,400 - 2,600/-	2 Posts.
4) Gram Sevak	Rs. 950 - 1,500/-	4 Posts.
5) Driver	Rs. 950 - 1,500/-	2 Posts.

Since there has been an improvement in respect of housing in the interior centres to a great extent it is proposed to complete the construction of a multi-storage concrete building at Aizawl on Govt. land by the side of existing Directorate Building to accommodate 2 Offices of District Agril. Officers, Aizawl East, West, District Agril. Engineer Office and conference hall etc. The arrangement will inter-alia eliminate monthly expenditure for hiring Private houses and also invest permanent asset.

1. APPROVED OUTLAY FOR 1993-94 = Rs. 95.00 Lakhs.
2. ANTICIPATED EXPENDITURE 1992-93 = Rs. 95.00 Lakhs.
3. PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 1993-94

Sl No	Item	Unit	(Rs. in lakhs.)	
			Physical Target	Financial Outlay for 1993-94
A. DIRECTION				
1)	Salary of Officer at Headquarter & T.E.	No.	3	4.00
2)	Wages	No.	L.S.	4.00
3)	Construction of Office Building at Aizawl	No.	1	24.00
4)	Purchase of 2 (Two) Nos. of Gypsy and maintenance	No.	2	10.00
5)	Maintenance of exis- ting Buildings	No.	L.S.	4.00
6)	Misc. Contingencies	No.	L.S.	4.00
TOTAL :				50.00
B. ADMINISTRATION				
1)	Salaries of Officer and Staff at District/Sub- Division and T.E.	No.	33	16.00
2)	Wages	No.	L.S.	1.00
3)	Construction of Staff quarter in Rural areas	No.	2	3.00
4)	Maintenance of Buil- ding	No.	L.S.	5.00
5)	Misc. Contingencies	No.	L.S.	10.00
6)	Repair of Vehicle and purchase of parts	No.	L.S.	10.00
TOTAL :				45.00
TOTAL (A + B) :				95.00

SCHEME NO. 2

HEAD OF DEVELOPMENT : CROP HUSBANDRY
NAME OF THE SCHEME : FOODGRAIN DEVELOPMENT

Mizoram is deficit in foodgrain production. Although it has registered slight increase in the 7th Plan period yet it is still far from meeting the actual requirement of the State due to apart from others fast decline of jhum areas every year not proportionate to an increase from Wet Rice Cultivation areas.

Earlier it was planned that the Agriculture Department will concentrate on land development by Machineries alone but due to less working period available for the working of machineries due to rain it is now proposed to supplement Land development by Manual Labours in different locations. Under the Scheme the Department will concentrate itself to Land development by Machineries and Manual Labour and to replacement of low yielding local varieties of Cereals by High Yielding Varieties to increase production and productivity.

1) LAND DEVELOPMENT BY MACHINERIES & MANUAL LABOUR :-

During 1993-94 it is proposed to develop fresh potential flat land of 1,500 Ha. with the help of machineries and manual labour and to improve the existing areas of 1,000 Ha. with machineries. The amount required to complete development of one hectare of fresh land by manual labour for foodgrain crops on subsidy is fixed at Rs. 10,000/- per Ha.

2) INCREASE IN PRODUCTION AND PRODUCTIVITY OF CEREAL CROPS :-

a) RICE :- The existing Paddy fields are grown with several varieties of Rice many of which could not be properly identified through the ages of cultivation. Recently attempts have been made to replace some percentage of the cultivation in Wet Rice Cultivation areas with High yielding Varieties the performances of which have been satisfactory in the cultivators' fields.

The High Yielding Varieties like IR-36, IET-666 (Lakmi), Jaya, IR-24, Kalinga-3, IET-8585, IR-50, Krishna, Rasi, Ananda, Lachit, Pankaj etc. which have been found successful in Assam and Mizoram will also be introduced to replace the local ones. It is also proposed to set up Community Rice Nurseries of High Yielding Varieties.

The productivity of rice recorded on Jhum Land was 0.96 Tonnes per hect. and on Wet Rice Cultivation 2.50 Tonnes per hect. as compared to 1.55 Tonnes per hect. of all India average of 1985-86.

In order to replace low yielding local ones it is approved to distribute 572 Qtls. of High Yielding Varieties of Seeds at 50% subsidy.

b) MAIZE :- Maize is the 2nd Major foodgrains crops grown in Mizoram. Local varieties and composite Maize are common. During 1993-94 cultivation of Maize will be taken up more extensively as demand for the same will go up with the setting up of Maize Milling Plant in the public sector at Khawzawl and also to meet the requirement for livestock. It is approved to distribute 166 Qtls. of Maize of High Yielding Variety at 50% subsidy.

c) WHEAT :- Wheat is not consumed locally but it has been successfully tried at Champhai and other areas sometime ago. In absence of local demand cultivators do not continue its cultivation. Now the flour milling plant has come up and cattle rearing as main occupation will also be expanded which will provide market for cattle feed and in the shape of flour for human consumption.

It is approved to distribute 166 Qtls. of wheat to the cultivators at 50% subsidy during 1993-94.

d) PULSES :- Traditionally Pulses are grown in Mizoram in Jhum. Popular crops are Cowpea, Ricebean, French Bean. It is necessary to popularise other Pulses like Lentil, Pea, Arhar, Urd, Moong etc. Pulses form a part of daily food to compensate the protein requirement. Daily requirement per

capita is calculated as 50 gm. per head per day. Lentil and others which are not commonly cultivated in Mizoram has also been proved to grow well in Mizoram soil as experimented at Thingdawl Farm.

It is approved to distribute 250 Qtls. of Certified Seeds of Pulses to the cultivators on 50% subsidy.

1. APPROVED OUTLAY FOR 1993-94 = Rs. 287.00 Lakhs.
2. ANTICIPATED EXPENDITURE FOR 1992-93 = Rs. 272.00 Lakhs.
3. PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 1993-94

Sl No	Item	Unit	Physical Target	Financial Outlay (Rs. in lakhs)
1	2	3	4	5
1.	Salaries of Dozer Operator and Assistant Dozer Operator	Nos.	19	3.00
2.	Land development by Machineries and Manual Labour -			
	a) Fresh areas	Ha.	1,500	87.00
	b) Further improvement of existing areas	Ha.	1,000	4.00
3.	Cost of Tractor to be sold at subsidy	No.	50	72.00
4.	Cost of Power Tiller to be sold at 50% subsidy	No.	146	108.00
5.	Maintenance of Link Road	Km.	L.S.	5.00
6.	<u>Seed Distribution -</u>			
	a) Rice	Qtls.	572	4.00
	b) Maize	Qtls.	166	1.00
	c) Wheat	Qtls.	166	1.00
	d) Pulses	Qtls.	250	1.00
	e) Transportation charge		L.S.	1.00
	TOTAL :			287.00

HEAD OF DEVELOPMENT : CROP HUSBANDRY
NAME OF THE SCHEME : AGRICULTURE FARM AND QUALITY
SEED PRODUCTION

In the Agriculture Department there will be a new approach towards selection of site for farms. Sizeable units of farms have already been identified at Chemphai under Kolas Sub-Division, Ngengrual of Lunglei Sub-Division and Phura of Tuipang Sub-Division for production of quality seeds for Cereals, Pulses and Oilseeds. During 1993-94 purchase of Land will be done at Chemphai for establishment of seed farms. Bigger farms are more paying for machineries like Tractors and Power Tillers can be deployed therein to substitute human labour forces which cost very high.

Mizoram is grossly deficit even in the present requirement of seeds of recommended varieties. Dependence on supply from outside the State often results in unusual time lag in supply of seeds. The uncertainty about the timely supply of seeds in requisite quantity hinders progress of High Yielding Varieties Technology. By rough estimation 30-35% of the area of Mizoram have been brought under High Yielding Varieties and all the total quantity of improved seeds required by the adopters is met from the outside the State. Therefore it is extremely necessary that the State become self sufficient in its quality seeds within a reasonable period of time. Effort will be taken to boost up production of quality seeds of food grain of improved varieties of short duration ones to meet the requirement of the cultivators of WRC area of 20,000 hectares.

The Seed Production Programme will be undertaken in two stages namely :-

- a) Foundation Seed Production
- b) Certified Seed Production

The Foundation Seed Production will be taken up by Govt. Farms and Certified Seed Production will be taken up by approved grower's farms.

1. APPROVED OUTLAY FOR 1993-94 = Rs. 20.00 Lakhs.
2. ANTICIPATED EXPENDITURE FOR 1992-93 = Rs. 30.00 Lakhs.
3. PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 1993-94

Sl No	Item	Unit	Physical Target	Financial Outlay (Rs. in lakhs)
1	2	3	4	5
1.	Salary & T.E. of Staff	No.	2	1.00
2.	Cost of Land	Ha	20	14.00
3.	Land development and improvement	Ha	20	4.00
4.	Construction of Buildings	No.	1	1.00
T O T A L :				20.00

HEAD OF DEVELOPMENT : CROP HUSBANDRY
 NAME OF THE SCHEME : MANURES AND FERTILIZERS

A. MANURES AND FERTILIZERS :

In Mizoram fertilizer is mostly consumed in wet rice cultivation area, Orchard and vegetable gardens. From the recent past people have started applying fertilizer on current jhum on the hillslope which produced very good result

The level of consumption of NPK Fertilizers is expected to reach 35 Kg. per hect. during 1992-93 which will be raised to 40 Kg. per hect. during 1993-94.

Year	Area	Fertilizer required (Tonnes)			
		N	P	K	TOTAL
1993-94	28,750	350	550	250	1,150

It is further proposed to put freshly developed areas during 1993-94 under green manuring crops to restore C/N ratio of the soil.

As per Soil Test data the soil of Mizoram is strongly acidic (4.00 to 5.5ph). Under such acidity most of the available phosphate and potash are in a fixed form in the soil. Effort will be made to use soil amendment to reduce soil acidity as well as nutrient toxicity. Efforts also will be made to use Bio-fertilizers and organic fertilizers in fresh developed areas for proper maintenance of required C/N ratio of the soil. It is also approved to distribute the Fertilizers on 50% subsidy to cultivators through village co-operative societies.

1. APPROVED OUTLAY FOR 1993-94 = Rs. 50.00 lakhs
 2. ANTICIPATED EXPENDITURE FOR 1992-93 = Rs. 45.00 lakhs
 3. PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 1993-94

Sl. No.	Item	Unit	Physical Target	Financial Outlay (Rs. in lakhs)
1	2	3	4	5
1.	Purchase of NPK fertilizers	Tonnes	550 ^{USD}	45.00
2.	Purchase of Soil Amendment	Tonnes	110	1.00
3.	Purchase of Green Manuring seed	Tonnes	25	1.00
4.	Bio-fertilizers and Micro Nutrient	Tonnes	4	1.00
5.	Transport Subsidy and Misc. Expenditure	No.	L.S.	1.00
6.	Maintenance of Truck	No.	L.S.	1.00
TOTAL :				50.00

B. SOIL AND SEED TESTING LABORATORY :

There is one Soil Testing Laboratory combined with Seed Testing Laboratory at Alzawl. The laboratory is very useful towards motivating the farmers to use appropriate fertilizers in their plot of lands. It will be necessary to check the quality of seeds supplied by different farms and for making seed certification of seeds produced at Govt. Seed Farms and also at approved growers' fields. The Seed Testing Laboratory established under CSS will be maintained under this Scheme for Seed quality Test.

1. APPROVED OUTLAY FOR 1993-94 = Rs. 3.00 lakhs.
2. ANTICIPATED EXPENDITURE FOR 1992-93 = Rs. 3.00 lakhs.
3. PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 1993-94

Sl No	Item	Unit	Physical Target	Financial Outlay (Rs.in lakh)
1	2	3	4	5
1.	Operational Cost	No	LS	2.00
2.	Cost of collection of different samples to be analysed	No	Soil- 7500 Seed- 3500	0.50
3.	Office expenses and other contingencies	No	LS	0.50
TOTAL :				3.00

HEAD OF DEVELOPMENT : CROP HUSBANDRY
 NAME OF THE SCHEME : PLANT PROTECTION

The most common pests and diseases that have so far been encountered in Mizoram during the current year are :-

- | | |
|--------------------------|-------------------|
| 1) On Cereals | a) Grasshoppers |
| | b) Rice Hispa |
| | c) Stem Borer |
| | d) Gundhi Bug |
| 2) On Horticulture Crops | a) Mealy Bug |
| | b) Trunk Borer |
| | c) Aphids |
| | d) Powdery mildew |
| | e) Wilting |
| 3) Oilseeds | a) Aphids |
| 4) Pulses | a) Shoot Borer |
| | b) Pod Borer |

During 1993-94 it is targetted to cover around 20,000 Ha. of Wet Rice Cultivation, 34,000 Ha. of Jhum area and 25,000 Ha. of Horticulture plantation including Spices and Vegetables. There is a trend of increase of incidence of pests and diseases with the increase doses of consumption of fertilizers particularly in Wet Rice Cultivation area whereas the incidence is less in jhum areas. One of the major pests is rodent which causes huge damage to Agriculture crops in various ways. Some species of rodents are very harmful to crops such as underground tubers, Paddy, Maize etc.

Since some of the effective Pesticides and Insecticides are lethal to human beings they are consumed in a limited dose under strict vigilance. To avoid such poisonous chemicals it is intended to experiment biological control measures during the year.

The Pesticides and Insecticides will be distributed to the farmers at 50% subsidy sale and at 10% subsidy where pest and diseases emerge in epidemic form to meet the emergency. Plant Protection equipments will also be distributed at 50% subsidy sale except those utilised in the Departmental Farms and Nurseries.

1. APPROVED OUTLAY FOR 1993-94 Rs. 12.00 Lakhs.
2. ANTICIPATED EXPENDITURE 1992-93 Rs. 12.00 Lakhs.
3. PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 1993-94

Sl. No.	Item	Unit	Physical Target	Financial Outlay(Rs in lakhs)
1	2	3	4	5
1.	Area to be brought under Plant Protection coverage	Ha.	WRC = 20,000 jhum = 34,000 Horti = 25,000 <u>TOTAL = 79,000</u>	
2.	Cost of chemicals for sale at 50% subsidy	Tonnes	20	4.00
3.	Cost of Plant Protection Chemicals for demonstration	Tonnes	5	1.50
4.	Cost of Plant Protection Equipments for sale at 50% subsidy	No.	500	5.00
5.	Cost of Plant Protection Equipment for Departmental use and demonstration	No.	300	1.50
TOTAL :				12.00

SCHEME NO. 6

HEAD OF DEVELOPMENT : CROP HUSBANDRY
 NAME OF THE SCHEME : COMMERCIAL CROP DEVELOPMENT

Under Commercial Crop Development the following crops will mainly be taken up.

1. TAPICCA :

It thrives very well in Mizoram. However, it suffers a set back for want of processing units and that the local people have not so far consumed it as part of food. Of late there has been awareness to prepare it for human consumption in the form of flour as a cooked material to form a part of food. This will further be popularised through publicity media, visit and contact through demonstrations so as to supplement daily consumption of rice.

At the beginning the department will arrange and supply planting materials which will in the subsequent years be multiplied by the cultivators themselves. During February - March, 1993 it is proposed to produce 600 Lakhs cuttings and supply to the cultivators at 50% subsidy.

2. SUGARCANE :

At present, only 'Gur' is produced in Mizoram in a limited quantity because local demand is very low and labour cost is very high. With the setting up of Khansari Plant at Saitual it is proposed to take up extensive cultivation of Sugarcane in Mizoram. High Yielding and Improved Varieties of Sugarcane to be procured from Assam Agril. Iniversity of Jorhat will be multiplied at Demonstration farm Saitual in 3 hectares another multiplication farm is being set up at Darlak with local varieties to start with. From February, 1993 it is proposed to make available 4 lakhs sugarcane sets.

3. COTTON :

Cotton is one of the most important economical crops in Mizoram. Jhumias are growing as mixed crops in jhum. At present the production is small. Attempts will be made to popularise its cultivation pure and as mixed crop in Jhum.

1. APPROVED OUTLAY 1993-94 = Rs. 6.00 Lakhs.
2. ANTICIPATED EXPENDITURE 1992-93= Rs. 6.00 Lakhs.
3. PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 1993-94

Sl. No.	Item	Unit	Physical Target	Financial Outlay(Rs. in lakhs)
1	2	3	4	5

1. Area to be put under :-

a) Tapioca	Ha.	3,000
b) Sugarcane	Ha.	200
c) Cotton	Ha.	100

2. Production of -

a) Tapioca	Tonnes	1,50,000
b) Sugarcane	Tonnes	5,000
c) Cotton	Tonnes	150

3. Planting materials for Distribution -

a) Tapioca	Lakh/ Cuttings	600	2.00
b) Sugarcane	- do -	4	2.00
c) Cotton	Qtls	L.S.	0.50
d) Carrying charge		L.S.	1.50

TOTAL : 6.00

HEAD OF DEVELOPMENT : CROP HUSBANDRY
 NAME OF THE SCHEME : EXTENSION & FARMERS' TRAINING

With the active participation of the farmers in a number of farmers meet have been arranged in the villages on several occasion successfully and study tour of the farmers to the other state and inside the state, tour to foreign countries participating in the national level crop show and flowers etc. have also been arranged from time to time. Extension service is essential to sell the latest technologies to the farmers.

The then KVK at Kolasib has been upgraded to ETC covering training in Agriculture and Rural Development. From 1993-94 it is proposed to introduce refresher training for group A and group B officers at ITC.

1. Agril. Information and Publicity :

In order to acquire the know-how of the latest Agriculture Technology prevailing in the country and outside, it is necessary to organise farmer's study tour and exchange of farmers. Apart from this publication of periodicals like 'Zoram Loneitu' and 'Loneitu Kantu' are also instrumental for extension services.

2. Integrated Training Centre :

The Integrated Training Centre at Hn hthial which provides basic Agricultural Training of 2 years duration will be continued. Generally inservice personnels are trained by giving a stipend of Rs. 200/- per month and Book grants of Rs. 500/- for the academic year. 50 persons are admitted every year.

3. Extension Training Centre :

A state owned Extension Training Centre for training the farmers at the centre and in the village will be maintained. Apart from imparting training to the farmers in the villages, it is also envisaged to train the farmers in its complex at Kolasib where demonstration on Orchard and plantation and other crops is conducted. Training of farmers on manipulation of Agricultural Machineries has already been started which will be continued.

1. APPROVED OUTLAY FOR 1993-94 = Rs. 22.00 Lakhs.
2. ANTICIPATED EXPENDITURE 1992-93= Rs. 22.00 Lakhs.
3. P. TARGET AND FINANCIAL OUTLAY 1993-94

Sl. No.	Item	Unit	Physical Target	Financial Outlay(Rs. in Lakhs)
1	2	3	4	4
1. Agricultural Information				
	a) Study Tour/Exchange Programme	Batches	10	5.00
	b) Publication		60,000	6.00
	c) Agricultural Fairs, Seminar and Exhibition	Nos.	8	4.00
	d) Audio-visual equipments, Photos etc.	L.S.	L.S.	0.50
	e) Miscellaneous Contingencies		L.S.	0.50
SUB-TOTAL :				16.00
2. Integrated Training Centre				
	a) Stipend and Bookgrant including purchase of Books etc.	Nos.	30	1.40
	b) Repair of existing buildings	No.	L.S.	1.00
	c) Purchase of Books etc.	No.	L.S.	0.20
	d) Miscellaneous Contingencies and Wages	No.	L.S.	0.40
SUB-TOTAL :				3.00
3. Extension Training Centre				
	a) Farmers Training Batches		6	1.00
	b) Repair of existing buildings	Nos.	12	0.50
	c) Demonstration/Research	Ha.	6	1.00
	d) Miscellaneous Contingencies	No.	L.S.	0.50
SUB-TOTAL :				3.00
GRAND TOTAL :				22.00

HEAD OF DEVELOPMENT : CROP HUSBANDRY
 NAME OF THE SCHEME : CROP INSURANCE

It is proposed to implement Crop Insurance Scheme from the 2nd year of 8th Plan. The Bank Management will be requested to cover Cereals, Pulses, Oilseeds and Vegetables and other Horticultural Crops in their insurance Programme so as to implement the Scheme.

1. APPROVED OUTLAY FOR 1993-94 = Rs. 1.00 Lakhs.
2. ANTICIPATED EXPENDITURE FOR 1992-93 = NIL
3. PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 1993-94

Sl. No.	Item	Unit	Physical Target	Financial Outlay (Rs. in Lakhs)
1	2	3	4	5
1.	Coverage of area to be covered by Crop Insurance	Ha.	1,000	1.00
TOTAL :				1.00

HEAD OF DEVELOPMENT : CROP HUSBANDRY
 NAME OF THE SCHEME : AGRICULTURAL MACHINERIES AND
 IMPLEMENTS

Indian Council of Agricultural Research Complex, Shillong has developed 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.

1. APPROVED OUTLAY 1993-94 = Rs. 20.00 Lakhs.
2. ANTICIPATED EXPENDITURE 1992-93 = Rs. 21.00 Lakhs.
3. PHYSICAL TARGET AND FINANCIAL OUTLAY 1993-94

Sl No	Item	Unit	Physical Target	Financial Outlay (Rs in lakhs)
1	2	3	4	5
1.	Oil Expeller, Sugarcane Crusher, Water Pumps, Maize Grinders for sale at 50% subsidy	Nos.	200	4.00
2.	Small Tools and Implements for sale at 50% subsidy (Paddy Transplanter, Ridger Potato Planter, Seed cum fertilizer drill, pudler, M.B. Plough, Land leveler, Maize Sheller, Fertilizer distributor, Bund former	Nos.	2,000	2.00
3.	Purchase of other tools like Jumper, Kodali etc	Nos.	1,500	2.00
4.	Fencing materials like barbed wire, Galvanised wire etc.		L.S.	10.00
5.	Office Expenses		L.S.	2.00
TOTAL :				20.00

HEAD OF DEVELOPMENT : CROP HUSBANDRY
 NAME OF THE SCHEME : DEVELOPMENT OF OILSEEDS

There is one processing unit so far in the State. Hence almost all the requirement of edible oils are brought from outside the State. Mizoram is not self sufficient in production of oilseeds. Oilseed crops like Sesamum, Mustard and Soyabean are growing well.

Besides this, due to fast progress in cattle development, Animal Husbandry & Veterinary Department also requires about 1,000 Tons of oil-cake every year for cattle feed. Most of the requirement comes from outside the State. Hence, it is necessary to step up annual production of oil seeds. Similarly it is necessary to gear up the procurement machineries in order to check and arrest the outflow of raw material from Mizoram. Therefore, the Department proposed to extend cultivation of oilseeds in 10,000 Ha. during 1993-94 to produce 2,000 MT of oil Mustard, Sesamum, Soy bean, Groundnut and Linseed.

1. APPROVED OUTLAY 1993-94 = Rs. 3.00 Lakhs.
2. ANTICIPATED EXPENDITURE 1992-93 = Rs. 3.00 Lakhs.
3. PHYSICAL TARGET AND FINANCIAL OUTLAY 1993-94

Sl. No.	Item	Unit	Physical Target	Financial Outlay (Rs. in lakhs)
1	2	3	4	5
1.	Area to be put under Oilseeds	Ha.	10,000	
2.	Production of Oilseeds	Tones	7,600	
3.	Production of Oil	Tones	2,000	
4.	Improved Seeds for 50% subsidy	Tones	25	2.00
5.	Seed multiplication in Departmental farms and cultivators field	Tones	12	1.00
TOTAL :				3.00

SCHEME NO. 11

HEAD OF DEVELOPMENT : CROP HUSBANDRY
 NAME OF THE SCHEME : ASSISTANCE TO SMALL AND MARGINAL FARMERS.

During the 7th Plan period the A.S.M.F. Scheme has been implemented on 50:50 financial pattern by State and Central Share. It has been decided to take up whole scheme under Plan Sector from 1990-91.

Under this programme, Small and Marginal Farmers which are known in Mizoram as Rural families and who are below poverty line have been given assistance as per norms of assistance of Rs. 5,000/- per family in kind.

Under this programme Small and Marginal Farmers will be assisted in respect of Minor Irrigation, Land Development and supply of Minikits of Improved High Yielding Varieties seeds and fertilizers.

1. APPROVED OUTLAY 1993-94 Rs. 20.00 Lakhs.
2. ANTICIPATED EXPENDITURE 1992-93 Rs. 20.00 Lakhs.
3. PHYSICAL TARGET AND FINANCIAL OUTLAY 1993-94

Sl. No.	Item	Unit	Physical Target	Financial Outlay (Rs. in Lakhs)
1	2	3	4	5
1.	Minor Irrigation (Purchase of HDPE Pipes for distribution of 100% subsidy)	Ha.	200	10.00
2.	Minikit for Seeds and Fertilizers	Nos.	1,000	5.00
3.	Land Improvement	Ha.	100	5.00
TOTAL :				20.00

SCHEME NO. 12

HEAD OF DEVELOPMENT : CROP HUSBANDRY
 NAME OF THE SCHEME : HORTICULTURE & VEGETABLE
 DEVELOPMENT

INTRODUCTION :

According to the demarcation of 15 Agro-Climatic Region in the country Mizoram falls under Sub-Region No. (iii) of Eastern Himalayan Zone II. It enjoys tropical and Sub-tropical climate where most of the Horticultural crops flourish.

Out of the total area of Mizoram of 21 lakhs hect. potential are i.e. gentle to moderate slope, available for horticultural plantation is around 4.40 lakhs hect. The existing areas under Horticulture of 25,000 hect. accounts 5.68 percent of the total potential areas. Hence, there is a vast scope for further horticulture activities in Mizoram.

The existing 9 Nos. of post under Horticulture will also be maintained during 1993-94.

A Master Plan which is under process of preparation by Agricultural Finance Corporation during 1991-92 will be completed during 1993-94.

In regard to Citrus Plantation rejuvenation was started during 1991-92 which have successful results to the crops in 1992-93. The improvement aimed at is prophylactic measures especially in case of dieback diseases which has again started emergence in a number of Orchards of late. Another area for improvement is high density plantation to raise productivity.

Apart from Citrus fruits one crop called Passion fruit has started gaining popularity and the Govt. is very much alive to this and shortly appropriate processing plant may be set up in the State which will require huge quantities of raw-materials.

In regard to Spices the Black Pepper vines propagated and multiplied at Thingdawl Farm under CSS will be taken off and carried to the farmers fields with the State Plan Fund. Local varieties of Ginger is being removed by multiplying the improved varieties of Nadia in the cultivators' fields.

To encourage vegetables Development distribution of seeds and seedlings at 50% subsidy will continue and more emphasis will be given to the rare vegetable like Tomatoes, Carrot, Capsicum, Potato, Onion and Garlic.

Onion and Garlic.

In floriculture there has been a lot of progress in the towns following excursion and tours arranged by the Govt. for the interested growers to other places like New Delhi and Bangalore. The Villagers will also be motivated in this line.

It is also proposed to extend Mushroom cultivation in Lunglei and Chhimituipui Districts by providing storage facilities of spawns like refrigerators etc.

In a limited way plantation of rubber and Red Oil Palm will be done in low lying areas bordering Tripura and Bangladesh.

There has been a move to bifurcate Horticulture into a separate Department for which a post of Director is approved for creation.

1. APPROVED OUTLAY 1993-94 Rs. 121.00 Lakhs.
2. ANTICIPATED EXPENDITURE 1992-93 Rs. 76.00 Lakhs.
3. PHYSICAL TARGET AND FINANCIAL OUTLAY 1993-94

Sl. No.	Item	Unit	Physical Target	Financial Outlay (Rs. in lakhs)
1	2	3	4	5

A. ESTABLISHMENT

- | | | | | |
|-----------|--|-----|---|-------|
| 1) | Salary & T.E of Officers and Staff | No. | 9 | 10.00 |
| 2) | Misc. Contingencies including purchase of Gypsy and maintenance of Vehicles (Purchase of Gypsy will be done only when Director Horticulture is created and filled up.) | No. | 1 | 5.00 |
| TOTAL 'A' | | | | 15.00 |

Sl. No.	Item	Unit	Physical Target	Financial Outlay (Rs. in lakhs)
1	2	3	4	5

B. FRUIT DEVELOPMENT

1)	Supply of planting materials for the following crops at 50% subsidy			
	i) Citrus	Ha.	100	4.00
	ii) Banana	Ha.	100	2.00
	iii) Pineapple	Ha.	100	2.00
	v) Others	Ha.	800	1.00
2)	Maintenance of Horticulture Farm and Production of Seedlings	1000 Nos.	5,000,000	10.00
3)	Rejuvenation of Old Citrus trees	1000 Nos.	50.00	3.00
4)	Purchase of Fertilizers		170 Tons,	14.00
5)	Purchase of tools for Garden	Nos.	1,00,000	5.00
6)	Field contingencies etc.	L.S.	L.S.	1.00
TOTAL 'B' :				42.00

C. VEGETABLE DEVELOPMENT

1)	Purchase of Vegetable seeds, Potatoes, hormones etc for sale at 50% subsidy	Tonnes	100	7.00
2)	Purchase of Fertilizers	Tonnes	36	5.00
3)	Raising of seeds/seedlings in the Departmental Farms			
	a) Seeds	Tonnes	1.00 :	
	b) Seedlings	Lakhs/No	7.00 :	4.00
4)	Installation of Sprinkler at Neimbawi	Ha.	2.00	1.00
TOTAL 'C' :				17.00

Sl. No.	Item	Unit	Physical Target	Financial Outlay (Rs. in Lakhs)
1	2	3	4	5

D. SPICES DEVELOPMENT

1)	Purchase of seeds/seedlings of improved materials	L.S.	L.S.	5.00
2)	Construction of Staff quarter attached to Citronella Oil Extraction Plant at Khawhnai	No.	2	4.00
3)	Raising of Nursery to produce planting materials/seeds			
a)	Citronella (10 HA)	Lakhs/	10	1.00
b)	Cinnamom (1 HA)	Seedling	5,000	0.20
c)	Large Cardamom Improvement of existing plantation at Champhai by (2 HA)	Lakhs/	2.50	0.80
d)	Misc. Contingencies	L.S.	L.S.	20.00
TOTAL 'D'				13.00

E. FLORICULTURE

1)	Purchase and supply of inputs like seed, bulbs, seedlings, cuttings, fertilizers and manure including Rose fruit and garden tools at 50% subsidy to floriculturist particularly in the town areas and V.L.P. Compound	L.S.	L.S.	3.00
2)	Raising of flower Nursery	Ha.	4	1.00
TOTAL 'E'				4.00

Sl No.	Item	Unit	Physical Target	Financial Outlay(Rs. in lakhs)
1	2	3	4	5

F. MUSHROOM

1)	Purchase of Machineries and Equipments	Nos.	2	10.00
2)	Laboratory maintenance	No.	1 Lab.	2.00
3)	Spawn making materials	M.T.	10,000 Bottles, Spawn etc.	2.00

TOTAL 'F' : 14.00

G. PLANTATION CROPS

1)	Purchase of Rubber and Red Oil Palm seedling	'000 No.	20.00	5.00
2)	Maintenance of seedlings in Nursery and Raising of seedlings	'000 No.	100.00	1.00

TOTAL 'G' : 6.00

H. HORTICULTURAL RESEARCH

	Establishment of a Horticultural Research Centre	No.	1	10.00
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TOTAL 'H' : 10.00

GRAND TOTAL : 121.00

HEAD OF DEVELOPMENT : CROP HUSBANDRY
 NAME OF THE SCHEME : STATE SOIL SURVEY ORGANISATION

The Soil Survey Organisation has completed till 1991-92 the following Soil Survey -

1. Reconnaissance Soil Survey	- 13,81,022.00 HA
2. Detailed Soil Survey	- 1,39,224.00 HA
3. Semi detailed Soil Survey	- <u>41,580.00 HA</u>
TOTAL :	<u>15,61,826.00 HA</u>

During 1992-93 anticipated area to be covered under different Soil Survey be :-

1. Reconnaissance Soil Survey of West Phaileng, Reiek, Darlawn, Khawzawl and Thingsulthlah R.D. Blocks	- 5,00,000.00 HA
2. Detailed Soil Survey of 16 NWDPA & Two WDP Projects	- <u>60,000.00 HA</u>
TOTAL :	<u>5,60,000.00 HA</u>

The 17 Nos. post created and filled up during 7th Plan Period will also be maintained during 1992-93.

It may be added that the Soil Survey and Land Use Board Wing is catering the services of Officers in Planning, Surveying, Mapping and compiling the report for NWDPA in all 20 Blocks. With the increasing volume of works and varied nature of duties this wing may also be bifurcated into a separate department for which a post of Director is proposed to be created.

1. APPROVED OUTLAY 1993-94 Rs. 10.00 Lakhs.
2. ANTICIPATED EXPENDITURE 1992-93 Rs. 10.00 Lakhs.
3. PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 1993-94

Sl No	Item	Unit	Physical Target	Financial Outlay (Rs in lakhs)
1	2	3	4	5
1.	Salary/T.E. of Officers and Staff		8 Nos.	4.50
2.	Soil Survey Works			
	a) Reconnaissance Survey		2.50 lakhs	
			Ha.	2.00
	b) Detailed Survey		0.30 "	

Sl. No.	Item	Unit	Physical Target	Financial Outlay (Rs. in lakhs)
1	2	3	4	5
3.	Purchase of survey Equipments, Remote Sensing datas etc.		L.S.	0.60
4.	Maintenance of Remote sensing laboratory		1 No.	0.50
5.	Office expenses and maintenance of Vehicles		L.S.	1.40
6.	Seminar for LUB		1 No.	0.50
7.	Collection of data for Land Use Planning		L.S.	0.50
TOTAL :				10.00

To effect improvement in selection of suitable crops for a particular area Soil Survey specifying Land capability classes has been started. In that process 2 R.D. Blocks, Thingdawl and Zawhuan have been covered.

II. HEAD OF DEVELOPMENT : AGRICULTURE RESEARCH & EDUCATION
 NAME OF THE SCHEME : AGRICULTURE RESEARCH & EDUCATION.

A. RESEARCH :

ICAR has got one sub-centre at Kolasib to conduct research on Agriculture subjects which is not sufficient to meet the requirement of the State. Therefore, it is necessary now to conduct research in small units at different places in five Districts. In 1990-91 we have laid out 13 plots so as to find out simple techniques but scientific as to how to develop permanent jhum where one can cultivate the same plot at least for three years together in one shift. Jhumming which is predominant in Mizoram, though not paying cannot be abandoned over-night. It is true that jhum areas shrinks every year but it is necessary to find out ways and means to improve jhumming. Side by side some small research on fertilizer efficacy, performance of different varieties of rice under various altitudes and soil types are also conducted. Now, there are two plots in each Agriculture District for permanent Jhum Research and three more R.D. Block such as Tuipang, Serchhip and Lungdar 'E' will be completed in 1992-93.

The complete process will be over during the callender year of 1992. Till the 2nd. year there has been no reduction in yield compared to that of the 1st. year.

It is also proposed to assess the magnitude of soil erosion particularly in the annual jhum, in the plantation of Squash and Orchards by setting up suitable structures so as to evolved accurate data in the Mizoram for Mizoram it self.

B. EDUCATION

So far there has been 146 odd Agriculture graduates serving in the Department. About 70 students are persuing their education in several Colleges and about 10 candidates are sponsored every year. The candidate will be given Scholarship @ Rs. 500/- per academic year. Actual journey fare limited to second class Railway and State Transport Bus fare once for joining the Institute and once for home journey on completion of the course will be given. It is proposed to continue this during 8th. Plan and more importance will be attached to study of post graduate leading to Ph. D and Agriculture Engineering.

1. APPROVED OUTLAY 1993-94 Rs. 15.00 lakhs
 2. ANTICIPATED EXPENDITURE 1992-93 Rs. 10.00 lakhs
 3. PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 1993-94

Sl No	Item	Unit	Physical Target	Financial Outlay (Rs. in lakhs)
1	2	3	4	5
A. RESEARCH				
1)	Trial	No	12	6.00
2)	Maintenance of vehicles	No	1	1.00
3)	Purchase of inputs and field contingencies	Tonnes	LS	3.00
TOTAL :				10.00
B. EDUCATION :				
1)	Stipend	No	LS	3.00
2)	Bookgrant	No	LS	1.00
3)	Travelling expenses	No	LS	0.50
4)	Office expenses		LS	0.50
TOTAL				5.00
GRAND TOTAL				15.00

III. HEAD OF DEVELOPMENT : AGRICULTURAL MARKETING
 NAME OF THE SCHEME : AGRICULTURAL MARKETING

Agriculture in Mizoram is transitional stage. The farmers have been fully motivated to take up cultivation of selective crops that can easily find its market either in the form of processing units or export in raw. Therefore, it is felt necessary to go in speed to install processing units proceeding production of the selected crops as there is sufficient available potential arable lands where the density of population in the State is only 32 per Sq.Km. Some few small processing units like Maize Milling Plants, Edible Oil Expeller, Non-Edible Oil Expeller, Gur Processing Plants and Citronella Distillation Plant have recently come up in the State pending fruit juice concentration plant at Chhingehip under construction. One small tapioca processing machine is also being procured for which all the formalities has been completed. As per advice received from the experts it may be profitable to install a processing units for Passion fruits and the like with a larger capacity of at least to process 2 tonnes of raw materials per day.

So far there are 4,500 individual fish ponds in the State Scattering in the interior places for which it is necessary to have a refrigerated Van to bring into the towns for marketing. This will also facilitate transportation from outside the State if necessary.

1. APPROVED OUTLAY FOR 1993-94 = Rs. 335.00 lakhs
2. ANTICIPATED EXPENDITURE 1992-93 = Rs. 135.00 lakhs
3. PHYSICAL TARGET AND FINANCIAL OUTLAY 1993-94

Sl. No.	Item	Unit	Physical Target	Financial Outlay (Rs. in lakhs)
1	2	3	4	5
1.	Salary & T.E of Officers and staff	No.	8	5.00
2.	Completion of Tapioca processing unit including building construction at Thingdal.	No.	1	8.00
3.	Improvement of Cold Storage at Sihphir	No.	1	5.00

Sl No	Item	Unit	Physical Target	Financial Outlay(Rs. in lakhs)
1	2	3	4	5
4.	Arrear Price Support subsidy of 1992-93.	Tonnes L.S.		5.00
5.	Wages & Misc. Contingencies.	No.	5	3.00
6.	Construction of Input Godown	No.	5	6.60
7.	Maintenance of Input Godown, Cold Storage and Marketshed.	No.	L.S.	2.40
8.	Amount to be transferred to MAMCO	No	1	300.00
T O T A L :				335.00

Recently a Mizoram Agricultural Marketing Corporation Ltd. has been set up under Trade & Commerce. Hence the fate of Agricultural Marketing is to be decided as a whole by the Government.

STATEMENT-I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS 1991-92 & 1992-93 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1993-94

Code No.	Major Head/Minor Head of Development	1991 - 92		Eight Plan (1992-97) Outlay	1992 - 93		Annual Plan 1993-94		Employment content ('000 persons)	
		Budgeted	Expenditure		Budgeted	Anticipated Expenditure	Proposed Outlay	Of which capital content	Eight Plan (1992-97)	Annual Plan 1993-94
1	2	3	4	5	6	7	8	9	10	11
101	2401 00 Crop Husbandry									
	001 Direction & Administration	75.00	137.86	350.00	95.00	81.00	95.00	34.00	0.875	9.21
	002 Foodgrain Crops	172.00	159.10	800.00	272.00	272.00	282.00	255.00	4.395	6.87
	104 Agril. Farm	30.00	6.71	150.00	30.00	30.00	30.00	14.00	-	=
	105 a) Manures & Fertilizers	34.00	36.48	200.00	45.00	45.00	50.00	=	-	-
	b) Agril. Chemical Laboratory	3.00	4.51	20.00	3.00	3.00	3.00	-	0.05	0.01
	107 Plant Protection	15.00	14.81	110.00	12.00	12.00	12.00	3.00	-	-
	108 Commercial Crop Development	10.00	3.73	80.00	8.00	6.00	6.00	-	-	-
	109 Extension & Training	26.00	28.42	150.00	22.00	22.00	22.00	-	0.06	0.02
	110 Crop Insurance	1.00	-	5.00	-	-	1.00	-	-	-
	112 Development of Pulses	3.00	2.96	15.00	-	-	-	-	0.05	0.01
	113 Agril. Engineering	30.00	28.65	100.00	21.00	21.00	20.00	-	-	-
	114 Development of	5.00	2.38	57.00	-	3.00	3.00	-	0.05	-

STATEMENT (Contd...)

Code No.	Major Head/Minor Head of Development	1991 Budgetted	1992 Expenditure	Eight Plan (1992-97) Outlay	1992 - 93		Annual Plan 1993-94		Employment content ('000 persons)	
					Budgetted	Anticipated Expenditure	Proposed Outlay	Of which capital content	Eight Plan 1992-97	Annual Plan 1993-94
1	2	3	4	5	6	7	8	9	10	11
115	Small & Marginal Farmers	20.00	8.00	167.00	20.00	20.00	20.00	-	0.732	0.146
119	Horticulture & Vegetable Crops	76.00	58.27	411.00	76.00	76.00	126.00	24.00	0.35	5.07
800	a) Production Complex of watershed Management Pr	10.00	10.36	80.00	5.00	5.00	11.00	-	0.06	0.02
	b) State Soil Survey Organisation and Land Use Board	10.00	8.75	50.00	10.00	10.00	10.00	-	0.35	0.07
TOTAL OF CROP HUSBANDRY :		520.00	520.60	2,745.00	620.00	620.00	670.00	340.00	6.97	1.45
101	<u>2415 00 Agril. Research & Education</u>									
	004 Research	5.00	5.74	41.00	5.00	5.00	10.00	-	0.05	0.01
	277 Education	5.00	4.22	59.00	5.00	5.00	5.00	-	-	-
TOTAL OF AGRIL. RESEARCH & EDUCATION :		10.00	9.96	100.00	10.00	10.00	15.00	-	0.05	0.01
101	<u>2435 00 Other Agril. Programme</u>									
	101 Marketing facilities	35.00	30.77	280.00	135.00	135.00	335.00	200.00	1.10	0.219
TOTAL OF OTHER AGRIL. PROGRAMME :		35.00	30.77	280.00	135.00	135.00	335.00	200.00	1.10	0.219
GRAND TOTAL :		565.00	561.33	3,125.00	765.00	751.00	1,020.00	540.00	8.12	1.68

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1991-92 & 1992-93
AND PROPOSAL FOR THE ANNUAL PLAN 1993-94

Sl No	Item	Unit	1991 - 92		8th Plan Target	1992 - 93		Annual Plan 1993-94 Target	REMARKS
			Target	Achievement		Target	Anticipated achievement		
1	2	3	4	5	6	7	8	9	10
1. <u>DIRECTION & ADMINISTRATION</u>									
	a) Maintenance of Officer and Staff	Nos.	40	40	50	50	50	30	
	b) Construction of Staff quarter	Nos.	5	3	100	10	10	2	
	c) Construction of Directorate building	No.	1	1	1	1	1	1	
	d) Purchase of Vehicles	Nos.	6	1	20	2	2	2 (Gypsy)	
	e) Maintenance of Staff quarters, Offices etc.	Nos.	340	340	347	347	347	L.S.	
	f) Maintenance of Vehicle	No.	1	1	20	39	39	39	
	g) Construction of Staff Lodge	No.	-	1	-	-	-	-	
	h) Creation of District/ Sub-Division	No.							a) Darlawn Sub-Division. b) Kawrtethawveng Sub-Division.
2. <u>FOOD GRAIN DEVELOPMENT</u>									
	a) Staff	Nos.	29	29	40	29	29	19 Nos.	
	b) Land Development by Machineries and Manual Labours								
	Fresh areas	Hea.	2,000		1 Labour 12,000	2,000	2,000		

No	Item	Unit	1991 - 92		8th Plan Target	1992 - 93		Annual Plan 1993-94 Target
			Target	Achievement		Target	Anticipated achievement	
1	2	3	4	5	6	7	8	9
2.	b) ii) Improvement of existing areas	Hec.	1,000	By Machineries = 603.54 Ha.	10,000	1,000	1,000	1,000 Hec.
	c) 1) Purchase of Tractor	Nos.	10	1 No.	40	30	30	50 (Small)
	2) Power Tiller with drawn Implements	Nos.	-	14 Nos.	-	100	100	140 Nos.
	d) Construction of Link Road and Maintenance	Km	L.S.	New = 84.5 Km Maintenance = 94.5 Km	200	10	10	L.S.
	e) <u>Seed Distribution</u>							
	i) Rice	Tonnes	600		2,000	600	600	57.2 Tonnes.
	ii) Maize	Tonnes	500	188.14 MT	2,000	500	500	16.6 Tonnes.
	iii) Wheat	Tonnes	100		100	100	100	16.6 Tonnes.
	iv) Pulses	Tonnes			500	40	40	25. Tonnes.
	f) Maintenance of Machineries	Nos.	-		70	34	34	
3.	<u>AGRIL.FARM & QUALITY SEED PRODUCTION</u>							
	a) Salary of Staff	Nos.	3	3	3	3	3	2
	b) Area to be covered	Ha.	20	-	40	40	40	20
	c) Area to be covered with fencing	Ha.	20	-	40	40	40	-
	d) Construction and Maintenance of building	No.	1	-	10	3	3	1 No.
	e) Farm Roads	Km	5	-	10	5	5	-
	f) Tools	No.	LS	LS	LS	LS	LS	-

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Sl No	Item	Unit	1991 - 92		8th Plan Target	1992 - 93		Annual Plan 1993-94 Target	REMARKS
			Target	Achievement		Target	Anticipated achievement		
1	2	3	4	5	6	7	8	9	10
3.	g) Purchase of Power Tiller/ Machinery	No.	1	-	14	8	8	-	
	h) Maintenance of Machinery	Nos.	7	-	8	7	7	-	
	i) Tractor	Nos.	-	-	2	1	1	NIL	
4.	<u>A) MANURES & FERTILIZERS</u>								
	<u>i) Purchase of Inorganic Fertilizers</u>								
	a) Nitrogenous	Tonnes	300		1,200	350	350		
	b) Phosphatic	Tonnes	500	385	1,800	550	550	550	
	c) Potasic	Tonnes	200		1,000	250	250		
	ii) Purchase of Soil amendment	Tonnes	800	80	4,000	900	900	110	
	iii) Purchase of Green Manuring Seed	Tonnes	50	-	212	60	60	25	
	iv) Bio-fertilizers	Tonnes	40	53.5	200	40	40	4	
	<u>B) AGRIL. CHEMICAL LABORATORY</u>								
	<u>Sample to be analysed</u>								
	a) Soil	Nos.		6,500	35,000	7,000	7,000	7,500	Samples.
	b) Seed	Nos.		3,035	7,000	3,000	3,000	3,500	Samples.
	c) Pesticides/Fertilizers	Nos.		-	17,500	1,000	1,000	-	
5.	<u>PLANT PROTECTION</u>								
	a) Area to be brought under Plant Protection	ha.	63,000	63,000	75,000	64,000	64,000	75,000	Ha.

Sl No	Item	Unit	1991 - 92		8th Plan Target	1992 - 93		Annual Plan 1993-94 Target	REMARKS
			Target	Achievement		Target	Anticipa- ted Achi- evement		
1	2	3	4	5	6	7	8	9	10
5.	b) Bio-logical control (IPM)	Ha.	200	200	200	50	50	-	
	c) Distribution of Plant Protec- tion Chemicals at 50% subsidy	Tonnes	19.00	18	25.00	20.00	20.00	20	
	d) Distribution of Plant Protec- tion Chemicals at 100% subsidy	Tonnes	4.00	-	23.00	5.00	5.00	5 Tons.	
	e) Distribution of Plant Protec- tion Equipments for 50% subsidy	Nos.	1,400	2,316	6,200	1,600	1,600	500	
	f) Sprayers and other equipments for Departmental Use	Nos.	100	-	2,500	120	120	300	
	g) Purchase of Pest Survelance Vehicle	No.	1	-	1	1	1	-	
	h) Setting up of Survelance Unit for IPM	No.	-	-	1	-	-	1	
	i) Establishment of Plant Pro- tection Museum	No.	-	-	11	-	-	-	
6.	<u>COMMERCIAL CROP DEVELOPMENT</u>								
	<u>I) Area to be put under</u>								
	a) Tapioca	Hec.	1,000	1,000	1,500	1,500	1,500	3,000 Hec.	
	b) Sugarcane	Hec.	200	200	700	500	500	200 Hec.	
	c) Cotton	Hec.	5,500	5,500	10,000	500	500	100 Hec.	
	d) Jute	Hec.	50	-	250	-	-	-	

Sl No	Item	Unit	1991 - 92 Target	1992 - 93 Achievement	8th Plan Target	1992 - 93 Target	Anticipated achievement	Annual Plan 1993-94 Target	REMARKS
1	2	3	4	5	6	7	8	9	10

6. II) Production of

a) Tapioca	Tonnes	30,000	30,000	1,00,000	1,00,000	1,00,000	1,80,000	Tonnes.
b) Sugarcane	Tonnes	12,550	12,550	70,000	12,550	12,550	5,000	Tonnes.
c) Cotton	Tonnes	690	690	4,570	690	690	150	Tonnes.
e) Jute	Tonnes	50	-	250	-	-	-	

III) Planting materials/Seeds for distribution

a) Tapioca	Lakhs/Nos.	12.00	13.64	600.00	12.00	12.00	600	Lakhs Nos. of Cuttings.
b) Sugarcane	Lakhs/Nos.	3.5	4	5.00	3.5	3.5	4	Lakhs cuttings.
c) Cotton	Lakhs/Nos.	75	-	380	75	75	L.S.	
d) Jute	Lakhs/Nos.	8	-	40	-	-	NIL	

7. EXTENSION & FARMERS TRAININGI. a) Demonstration of Cereal Crops

Nos.	30	L.S.	150	30	30	-	
b) <u>Demonstration on Pulses and Oilseeds</u>	Nos.	60	L.S.	300	60	60	-

II. AGRIL. INFORMATIONa) Farmers Study Tour Exchange Programme

Batches.	6	15 Nos.	30	6	6	10
b) <u>Publicity of "Zoram Lanaitu"</u>	Copies	50,000	5,00,000	50,000	60,000	60,000

Sl No	Item	Unit	1991 - 92		8th Plan Target	1992 - 93		Annual Plan 1993-94 Target	REMARK
			Target	Achievement		Target	Anticipated achievement		
1	2	3	4	5	6	7	8	9	10
7. II. c)	Agril. Fair, Seminar Exhibition	Nos.	1	1	4	3	3	3	
d)	Audio-visual Equipments	Nos.	1	L.S.	7	1	1	L.S.	
<u>III. INTEGRATED TRAINING CENTRE</u>									
a)	Stipend and Book grant	Nos.	60	60	300	30	30	30	
b)	Construction of Water reservoir	No.	1	1	1	-	-	-	
c)	Maintenance of buildings	Nos.	8	8	9	9	9	L.S.	
<u>IV. EXTENSION TRAINING CENTER (KVK)</u>									
a)	Farmers Training	Batch	6	6	30	6	6	6	
b)	Repair of existing building	Nos.	12	12	13	12	12	12	
c)	Demonstration Plot	Ha.	6	6	30	6	6	6	
<u>8. CROP INSURANCE</u>									
a)	Coverage of area under different crops	Ha.	1,000		10,000	-	-	1,000 Ha.	
<u>9. DEVELOPMENT OF PULSES</u>									
a)	Area to be put under Pulses	Ha.	6,000	6,000	12,000	6,000	6,000	6,000 Ha.	
b)	Production of Pulses	Tonnes	10,100	10,100	15,000	11,000	11,000	11,000 Tonnes.	
c)	Seed for distribution	Tonnes	300	9,930	600	70	70	25 Tonnes.	
d)	Seed for demonstration	Tonnes	40	40	50	40	40	-	

Sl No	Item	Unit	1991 - 92		8th Plan Target	1992 - 93		Annual Plan 1993-94 Target	REMA
			Target	Achievement		Target	Anticipated achievement		
1	2	3	4	5	6	7	8	9	10
10. AGRIL MACHINERIES & IMPLEMENTS									
	a) Tractor subsidy	Nos.	5	5	150	-	-	-	
	b) Power Tiller subsidy	Nos.	20	5	150	-	-	-	
	c) Oil expeller, Sugarcane Crusher, water Pump	Nos.	100	40	500	100	100	200	
	d) Small Tools & Implements	Nos.	1,000	5,762	1,800	1,500	1,500	1,500	
	e) Fencing material	No.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	
	f) Office expenses	No.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	
	g) Establishment of Composite hiring centre	Nos.	-	-	4	2	2		
	h) Paddy Transplanter, Leveller, Shelter etc.	Nos.	-	-	2,000	1,000	1,000	2,000	
11. DEVELOPMENT OF OILSEED									
	a) Area to be put under Oilseed	Ha.	10,000	10,000	26,000	10,000	10,000	10,000 Ha.	
	b) Production of Oilseed	Tonnes	6,000	6,000	15,000	6,000	6,000	7,600 Tonnes.	
	c) Production of Oil	Tonnes	2,000	2,000	5,000	2,000	2,000	2,000 Tonnes.	
	d) Seeds for distribution	Tonnes	200	200	140	200	200	25 Tonnes.	
	e) Seed multiplication in Departmental Farm and Cultivators field	Tonnes	20	20	650	20	20	12 Tonnes.	

STATEMENT - II'A' (Contd..)

Sl No	Item	Unit	Target	Achievement	8th Plan Target	Target	Anticipated achievement	Annual Plan 1993-94 Target	REMARKS
1	2	3	4	5	6	7	8	9	10
12.	<u>ASSISTANCE TO SMALL AND MARGINAL FARMERS</u>								
	a) Minor Irrigation	Ha.	100.00	100.00	1,000	50	50	100	
	b) Minkit	Unit	400	400.00	8,000	400	400	1,000	
	c) Land Development	Ha.	100.00	100.00	1,000	50	50	100	
	d) Distribution of Pipe	'000 Mtrs.	-	-	-	100	100	-	
13.	<u>HORTICULTURE & VEGETABLE DEVELOPMENT</u>								
	<u>A. ESTABLISHMENT</u>								
	1) Salary of Officer and Staff including T.E.	Nos.	19	19	322	19	19	3	
	2) Establishment of District etc.				District = 3 Horti.Sub-Division = 4 Circle = 13				
	3) Misc. Contingencies including purchase and maintenance of Vehicle	Nr.	L.S.	L.S.	55	L.S.	L.S.	2	
	4) Construction of Building	No.	L.S.		200	-	-		
	5) Muster Plan					1	1		

Sl No	Item	Unit	Target	Achievement	8th Plan Target	Target	Anticipated achievement	Annual Plan 1993-94 Target	REMARKS
1	2	3	4	5	6	7	8	9	10

13. B. HORTI.FRUIT DEVELOPMENT1) Supply of Planting materials

i) Citrus	Ha.	L.S.	1,27,880 Nos.	3,500	1,000	1,000	100	
ii) Banana	Ha.	L.S.	80,031 Nos.	3,000	1,000	1,000	100	
iii) Pineapple	Ha.	L.S.	1,33,460 Nos.	1,500	1,000	1,000	100	
iv) Others	Ha.	500	3,778 Nos.	2,000	800	800	800	
2) Maintenance of Horticulture Farm and production of Seedlings	Nos.	5,00,000	5,00,000	25,00,000	5,00,000	5,00,000	5,00,000	5,00,000 Nos.
3) Rejuvenation of Citrus Trees	Nos.	50,000	50,000	2,50,000	50,000	50,000	50,000	50,000 Nos.
4) Purchase of Tools for garden	Nos.	1,000	1,000	L.S.	L.S.	L.S.	1,00,000	Nos.
5) Field Contingencies	L.S.	L.S.		L.S.	L.S.	L.S.		
6) Purchase of Fertilizers	Tonnes	-	-	-	-	-	-	170

C. VEGETABLE DEVELOPMENT1) Purchase of Vegetable seeds, hormones at 50% subsidy2. Raising of Seed/Seedlings in Departmental Farm

a) Seed	Tonnes	8.80	8.80	10	1.00	1.00	1.00	
b) Seedlings	Lakhs Nos.	1.50	1.50	14	6.00			7 Lakhs Nos.

Sl No	Item	Unit	1991 - 92		8th Plan Target	1992 - 93		Annual Plan 1993-94 Target	REMARKS
			Target	Achievement		Target	Anticipated achievement		
1	2	3	4	5	6	7	8	9	10
13.	C. 3) Purchase of Fertilizers	No.	L.S.	L.S.	L.S.	L.S.	L.S.	36 Tonnes.	
	4) Installation of Sprinkler at Neihbawi	Ha.				1	1	2 Ha.	
	<u>D. SPICES DEVELOPMENT</u>								
	1) Purchase of Seed/Seedlings of Improved Materials	Tonnes		Garlic - 2	2.00	L.S.	L.S.	L.S.	
	2) Establishment of Citronella Oils Extraction Plant	No.	1		2.00	-	-	-	
	3) Raising of Nursery to produce planting materials								
	a) Ginger	Tonnes	150	150	550	-	-	-	
	b) Turmeric	Tonnes	15	15	-	-	-	-	
	c) Pepper	Lakh cutting	2	5,000	-	-	-	-	
	d) Citronella	Lakhs/Slip	18	18.00	100.00	18 Lakhs Slips	18 Lakhs Slips	10 Lakhs 5,000 Seedlings	
	e) Cinchamom	Nos.	5,000	5,000	25,000	5,000	5,000	5,000	
	f) Large Cardamom improvement at Champhai	Clumps	2.50	2.50	L.S.	2.50	2.50	2.50 Lakhs clumps.	
	g) Misc.Contingencies	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	
	h) Construction of Staff quarter attached to Citronella Plant	-	-	-	-	2	2	-	

Sl No	Item	Unit	1991 - 92		8th Plan Target	1992 - 93		Annual Plan 1993-94 Target	REMARKS
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10

13. E. FLORICULTURE

- 1) Purchase and Supply of inputs like Seeds, bulks, seedlings etc. cuttings at 50% subsidy to floriculturist particularly in the town areas and VIP Compound
 Qtls. L.S. L.S. L.S. L.S. L.S. L.S.
- 2) Raising of Flower Nursery Nos. 15,000 15,000 40,000 15,000 15,000 4 Ha.

F. MUSHROOM

- 1) Purchase of Machineries Nos. L.S. L.S. 20 L.S. L.S. 2 Nos.
- 2) Laboratory Maintenance Nos. 1 1 1 1 1 1 Lab.
- 3) Spawn making materials Tonnes L.S. L.S. 100.00 L.S. L.S. 10,000 empty bottles, straws etc.

G. PLANTATION

- 1) Purchase of Rubber, Red Oil Palm Seedlings Nos. 20,000 50,000 40,000 20,000 NIL 20,000 Nos.
- 2) Maintenance of Nursery Nos. 1,00,000 1,00,000 2,00,000 1,00,000 NIL One No.

H. HORTICULTURE RESEARCH CENTRE

- 1) Salary of Officer and Staff including I.E. Nos. 15
- 2) Purchase and maintenance of Vehicle No.

Sl. No.	Item	Unit	1991-92		8th Plan Target	1992-93		Annual Plan 1993-94 Target	REMARKS
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
13.	H. 3) Construction of buildings	Nos.			16				
	4) Land Development/Purchase of land	Ha.			20				
	5) Farm Contingency	L.S.			L.S.				
	6) Conducting Research on various Horticulture problem, such as Citrus decline, High density plantation etc	Ncs.							
14.	<u>PRODUCTION COMPLEX & WATERSHED MANAGEMENT PROJECT</u>								
	<u>A. Maintenance of Watershed Management Project at Darlak</u>								
		No.	1	1		L.S.	L.S.		
	a) Land Levelling, bunding etc	Ha.	100	100	150				
	b) Irrigation	Ha.	50	50	1,150				
	c) Afforestation	Ha.	-	-	100				
	d) Agril. Input	-	-	-	L.S.				
	e) Livestock/Fisheries	No.	-	-	L.S.				
	f) Horticulture	Ha.	-	-	50				
	g) Misc. Expenditure	Nc.	-	-	L.S.				

Sl No	Item	Unit	1991 - 92		8th Plan Target	1992 - 93		Annual Plan 1993-94 Target	REMARK
			Target	Achievement		Target	Anticipated achievement		
1	2	3	4	5	6	7	8	9	10
14.	B. <u>Production Complex at N. Vanlaiphai</u>								
	a) Land Development	Ha.			435				
	b) <u>Soil Conservation</u>								
	i) Vegetative Check Dam	Mtrs.	100		2,100				
	ii) Loose Stone Check Dam	Cum.	50		417				
	iii) Earthen Check Dam	No.	2		20				
	iv) Stone Masonary	No.	2		12				
	v) Drop Spillway	No.	-		3				
	vi) Blanket Protection by Willow Trees	Mtrs.	100		1,500				
	vii) Revetment	Mtrs.	50		253				
	viii) Bed digging	Cum.			800				
	c) Irrigation	Ha.			200				
	d) Afforestation	Ha.	100		800				
	e) <u>Livestock Development</u>								
	1) Piggery	Nos.			100				
	2) Cattle	Nos.			50				
	3) Poultry	Nos.			60				
	f) Horticulture Development		50		300				
	g) Pisciculture	Ponds			60				
	h) <u>Agrib. Development</u>		100						

Sl. No.	Item	Unit	1991	92	8th Plan	1992	93	Annual	REMARKS
			Target	Achievement	Target	Target	Anticipated Achievement	Plan 1993-94 Target	
1	2	3	4	5	6	7	8	9	10
15. STATE SOIL SURVEY ORGANISATION									
	a) Salary of Officer/Staff Nos.		17		20	17	17	8	
	b) Soil Survey Work								
	i) Reconnaissance Survey Lakhs		2.30	a) Thingdawl = 1.25 Lakhs Ha.	12.65	2.50	2.50	2.50 Lakhs Hec.	
	ii) Detailed Survey Lakhs Hec.		0.30	b) Zawlnuam = 1.00 Lakhs Ha.	1.50	0.30	0.30	0.30 Lakhs Hec.	
				c) Thipang = 1.13 Lakhs Ha.					
				d) Lungdar = 1.25 Lakhs Ha.					
	c) Purchase of Survey equipment and Remote Sensing Data	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	
	d) Construction of Remote Sensing Laboratory	No.	1		1	1	1	1	
	e) Office expenses	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	
	f) Seminar for Land Use Board	No.	1		L.S.	L.S.	L.S.	L.S.	
	g) Collection of data for Land Use Planning	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	
16. AGRIL. RESEARCH & EDUCATION									
A. RESEARCH									
	1) Trial to be conducted Nos.		12	12	60	12	12	12	
	2) Purchase of Equipm. L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	

Sl No	Item	Unit	1991 - 92		8th Plan Target	1992 - 93		Annual Plan 1993-94 Target	REMARK
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
16.	A. 3) Purchase of Jeep/ Maintenance	No.	1	-	-	1	1	1	
	Laboratory	No.	-	-	-	-	-	-	
	B. EDUCATION								
	<u>Students maintained</u>								
	1) B.Sc. (Agri)	Nos.	10	10	50	10	10	7 Nos.	
	2) M.Sc. (Agri)	Nos.	3	3	15	-	3	4 Nos.	
	3) Ph.D.	No.	1	1	5	1	1	1 No.	
	4) Agril. Engineering	Nos.	3	3	15	3	3	3 Nos.	
17.	<u>AGRIL. MARKETING</u>								
	a) Salary of Officer/Staff	Nos.	10	10	10	10	10	8 Nos.	
	b) Improvement of Cold Storage at Sihphir	No.	1	1	2	-	-	1	
	c) Price Support Subsidy	Tonnes	L.S.	Rs.0.25 was given per Kg. as Price Support.	L.S.	L.S.	L.S.	L.S.	
	d) Wages & Misc. Contingency	-	-	-	-	-	-	L.S.	
	e) Construction of Inputs Godown	Nos.	-	-	-	-	-	5	
	f) Amount to be transferred to MAMCO	-	-	-	-	-	-	Rs.300.00 Lakhs.	

Sl No	Item	Unit	1991 - 92		8th Plan Target	1992 - 93		Annual Plan 1993-94 Target	REMARKS
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
17.	f) Completion of Tapioca Processing Machine including Building construction at Thingdawl	No.	-	-	-	-	-	1	
	g) Edible Oil Extraction Plant	No.	-	-	2	-	-	-	
	h) Non-edible Oil Extraction Plant	No.	-	-	2	-	-	-	
	i) Construction of Codown	No.	-	2 Nos.	-	66	6	-	
	j) Construction of Staff quarter attached/Cold Storage	-	-	-	-	1	1	-	
	k) Purchase and Installation of Solar drying Kiln at Thingdawl	-	-	-	-	1	1	-	
	l) Maintenance of existing Market sheds, Cold Storage, Input Godowns	Nos.	-	-	-	35	35	L.S.	
	m) Setting up of solar drier and dehydration Plant (Ginger & Turmeric) Processing Unit including consultancy	No.	-	-	-	1	1	-	
	n) Compound fencing of Cold Storage and approach road to Solar drying Kiln at Thingdawl	Km.	-	-	-	-	-	-	
	o) Maintenance of fruit juice concentrated Plant	No.	-	-	-	-	-	-	

PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1991-92 & 1992-93
AND PROPOSE FOR THE ANNUAL PLAN 1993-94

Sl No	Item	Unit	1991 - 92		Eight Plan Target	1992 - 93		Proposed Annual Plan of 1993-94	REMARKS	
			Target	Achievement		Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9	10	
I. AGRICULTURE & ALLIED PROGRAMME										
1. Production of foodgrains										
	i) Rice	: Irrigated	Tonnes	30,000	32,451	25,000	27,000	35,002	36,000	
		Unirrigated	- do -	40,000	38,523	75,000	45,000	48,952	59,000	
	TOTAL :		- do -	70,000	70,974	1,00,000	72,000	83,954	95,000	
	ii) Wheat	: Irrigated	- do -	2,000	-	3,000	2,000	300	2,000	
		Unirrigated	- do -	2,000	-	3,000	2,000	-	-	
	TOTAL :		- do -	4,000	-	6,000	4,000	300	2,000	
	iii) Jowar	: Irrigated	- do -	NIL	NIL	NIL	NIL	NIL	NIL	
		Unirrigated	- do -	NIL	NIL	NIL	NIL	NIL	NIL	
	iv) Bajra	: Irrigated	- do -	NIL	NIL	NIL	NIL	NIL	NIL	
		Unirrigated	- do -	NIL	NIL	NIL	NIL	NIL	NIL	
	v) Maize	: Irrigated	- do -	NIL	-	-	-	-	-	
		Unirrigated	- do -	12,500	12,308	24,500	14,000	12,804	14,000	
	vi) Other Cereal	: Irrigated	- do -	-	-	-	-	-	-	
		Unirrigated	- do -	-	NEGLECTIBLE					
	vii) Pulses	: Irrigated	- do -	2,000	2,500	6,000	3,000	3,500	3,500	
		Unirrigated	- do -	5,000	4,475	9,000	8,000	4,470	8,500	
	TOTAL :			7,000	6,975	15,000	11,000	7,970	12,000	

Sl No	Item	Unit	1991 - 92 Target	1991 - 92 Achievement	Eight Plan Target	1992 - 93 Target	Anticipated Achievement	Proposed Annual Plan 1993-94	REMARKS
1	2	3	4	5	6	7	8	9	10
TOTAL OF FOODGRAIN : IRRIGATED			34,000	34,951	34,000	32,000	38,802	41,500	
UNIRRIGATED			59,500	53,306	1,11,000	69,000	66,226	81,500	
GRAND TOTAL OF FOODGRAINS :			93,500	90,257	1,45,000	1,01,000	1,05,028	1,23,000	
II. COMMERCIAL CROPS									
a) Major Oilseeds									
	1) Groundnut	Tonnes	60	120		500	113	500	
	2) Castor Oil Seeds	- do -	NIL	NIL	15,000	NIL	NIL	NIL	
	3) Sesamum	- do -	2,500	3,932		3,000	3,805	3,000	
	4) Rapeseed & Mustard	- do -	2,440	1,080		2,500	1,200	2,500	
	TOTAL :		5,000	5,132	15,000	6,000	5,205	6,000	
b) Other Oilseeds									
	Soyabean	Tonnes	1,000	1,667	-	1,500	1,812	1,600	
	Sunflower	- do -							
	Safflower		Not used in Mizoram.						
	Niger Seed								
	TOTAL OF OILSEED :		6,000	6,799	15,000	7,500	7,017	7,600	
III.	Sugarcane	Tonnes	12,500	5,314	70,000	13,000	5,568	5,000	
IV.	Cotton	- do -	0,690	489	4,570	0,690	354	150	
V.	Jute	- do -	0,050	-	0,250	0,050	-	-	
VI.	Tapioca	- do -	30,000	-	50,000	30,000	7,390	1,80,000	

Sl No	Item	Unit	1991 - 92		Eight Plan Target	1992 - 93		Proposed Annual Plan of 1993-94	REMARKS
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
VII. Production under Major Horticulture Crops									
	a) Apple	Tonnes	-	-	-	-	-	-	
	b) Orange	- do -	16,000	13,644	25,000	17,050	21,795	22,200	
	c) Banana	- do -	15,600	9,880	30,000	16,000	9,399	21,100	
	d) Mango	- do -	900	1,258	10,500	1,000	1,506	1,000	
	e) Grapes	- do -	-	-	-	-	-	-	
	f) Pineapple	- do -	15,000	4,105	30,000	16,000	4,189	21,100	
	g) Others	- do -	1,000	4,036	20,000	8,000	6,779	17,600	
	TOTAL OF VII :		54,500	34,923	1,06,500	58,050	43,668	78,000	
VIII. Improved Seed Production									
	a) Cereals	- do -	400	-	1,230	500	-	500	
	b) Pulses	- do -	60	-	850	70	-	80	
	c) Oilseeds	- do -	60	-	650	70	-	80	
	TOTAL :		520	-	2,730	640	-	660	
XIII. Area under High Yielding Varieties									
	1) Gross area under HYV of Rice	HA	21,000	16,464	28,500	21,000	17,439	21,500	
	2) Gross area under HYV of wheat	HA	800	-	2,000	1,000	30	1,000	
	3) Gross area under HYV of Maize	HA	7,000	6,973	9,500	8,000	6,781	8,500	
	GROSS AREA UNDER HYV :		28,800	23,437	40,000	30,000	24,250	31,000	

DISTRICT WISE OUTLAY & EXPENDITURE

Sl No	Name of the Scheme/Project	Total Outlay for 8th Plan 1992-97	ANNUAL PLAN 1992-93 OUTLAY				OUTLAY FOR 1993 - 94			
			Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11
I. CROP HUSBANDRY										
1)	Direction & Administration	350.00	43.00	31.00	21.00	95.00	43.00	31.00	21.00	95.00
2)	Foodgrain Crops Development	300.00	137.00	81.00	54.00	272.00	140.00	85.00	57.00	282.00
3)	Agriculture Farm	150.00	15.00	9.00	6.00	30.00	21.00	-	-	20.00
4)	<u>Manures & Fertilizer</u>									
	a) Manure & Fertilizer	200.00	23.00	13.00	9.00	45.00	25.00	15.00	10.00	50.00
	b) Agril. Chemical Laboratory	20.00	1.50	0.90	0.50	3.00	1.50	0.90	0.60	3.00
5)	Plant Protection	110.00	6.00	3.60	2.40	12.00	6.00	3.60	2.40	12.00
6)	Sugarcane & Other Com. Crops	80.00	3.00	1.80	1.20	6.00	3.00	1.80	1.20	6.00
7)	Extension & Training	150.00	11.00	6.60	4.40	22.00	11.00	6.60	4.40	22.00
8)	Crop Insurance	5.00	-	-	-	-	0.50	0.25	0.25	1.00
9)	Development of Pulses	15.00	-	-	-	-	-	-	-	-
10)	Agril. Engineering	100.00	10.50	6.30	4.20	21.00	10.00	6.00	4.00	20.00
11)	Development of Oilseeds	57.00	1.50	0.90	0.60	3.00	1.50	0.90	0.60	3.00
12)	Assistance to Small & Marginal Farmers	167.00	10.00	6.00	4.00	20.00	10.00	6.00	4.00	20.00
13)	Horticulture & Vegetable Crops	411.00	30.00	22.80	15.20	76.00	70.00	30.00	26.00	125.00

Sl No	Name of the Scheme/Project	Total Outlay for 8th Plan 92-97	ANNUAL PLAN 1992-93 OUTLAY				OUTLAY FOR 1993-94			
			Rizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total	Rizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11
20)	a) Production Complex of Watershed Management	80.00	2.50	1.50	1.00	5.00	-	-	-	-
	b) State Soil Survey Organisation & Land Use Board	50.00	5.00	3.00	2.00	10.00	5.00	3.00	2.00	10.00
	TOTAL OF CROP HUSBANDRY :	2,745.00	310.00	186.00	144.00	620.00	346.50	190.05	133.45	670.00
II. AGRIL. RESEARCH & EDUCATION										
	1) Agril. Research	41.00	2.50	1.50	1.00	5.00	5.00	2.50	2.50	10.00
	2) Agril. Education	59.00	2.50	1.50	1.00	5.00	3.00	1.00	1.00	5.00
	TOTAL OF II :	100.00	5.00	3.00	2.00	10.00	8.00	3.50	3.50	15.00
III. OTHER AGRIL. PROGRAMME										
	1) Agril. Marketing facilities	280.00	57.50	40.50	27.00	135.00	335.00	-	-	335.00
	TOTAL OF III :	280.00	57.50	40.50	27.00	135.00	335.00	-	-	335.00
	TOTAL OF AGRICULTURE :	3,125.00	382.50	229.50	153.00	765.00	689.50	193.55	136.95	1,020.00

DISTRICT WISE PHYSICAL TARGETS AND ACHIEVEMENT

Sl. No.	Name of the Scheme/Project	Unit	8th Plan 1992-97 Target	Anticipated achievement for annual Plan 1992-93				Target for Annual Plan 1993-94			
				Wizawl Dist.	Lunglei Dist.	Chhintui Dist.	Total	Wizawl Dist.	Lunglei Dist.	Chhintui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12
I. <u>GRAIN AND ALLIED PROGRAMME</u>											
a)	Rice	Tonnes	1,00,000	63,816	11,460	8,678	83,954	72,000	14,500	9,000	95,000
b)	Wheat	- do -	6,000	300	-	-	300	1,500	250	250	2,000
c)	Maize	- do -	24,000	10,621	1,255	928	12,804	12,000	1,000	1,000	14,000
d)	Pulses	- do -	15,000	6,505	1,015	450	7,970	7,000	3,000	2,000	12,000
TOTAL OF FOODGRAIN :			1,45,000	81,242	13,730	10,056	1,05,028	92,500	18,750	12,250	1,23,000
II.	Oilseeds	Tonnes	15,000	8,028	820	169	7,017	6,000	1,000	600	7,600
III.	Sugarcane	- do -	70,000	5,169	385	14	5,568	4,000	500	500	5,000
IV.	Cotton	- do -	4,570	310	27	17	354	75	25	50	150
V.	Tapicca	- do -	50,000	6,545	570	275	7,390	1,00,000	50,000	30,000	1,80,000
VI. <u>Production under Major Horticulture Crops</u>											
a)	Orange	Tonnes	50,000	20,398	1,242	155	21,795	21,000	1,000	200	22,200
b)	Pineapple	- do -	30,000	3,514	519	156	4,129	18,000	2,000	1,100	21,100
c)	Banana	- do -	50,000	7,662	1,159	378	9,399	15,000	5,000	1,100	21,100
d)	Others	- do -	20,000	7,603	603	79	8,291	3,000	4,000	3,600	12,600
TOTAL OF VI :			1,06,500	39,377	3,523	768	43,674	59,000	12,000	6,000	77,000
VII. <u>Improved Seed Production</u>											
a)	Cereals	Tonnes	1,230	-	-	-	-	500	-	-	500
b)	Pulses	- do -	850	-	-	-	-	80	-	-	80
c)	Oilseeds	- do -	650	-	-	-	-	80	-	-	80

Sl No	Name of Scheme/Project	Unit	8th Plan, Anticipated Achievement for Annual Plan 1992-97				Target for Annual Plan 1993-94				
			1992-97 Total Dist.	1992-93 Lunglei Dist.	1992-93 Chhimtui Dist.	Total Dist.	1993-94 Lunglei Dist.	1993-94 Chhimtui- Dist.	Total Dist.		
1	2	3	4	5	6	7	8	9	10	11	12

VIII. Area under High Yielding varieties

a) Gross Area of H.Y.V. of Rice	Ha.	28,500	3,557	25	101	4,223	18,000	2,000	1,500	21,00
b) Gross Area of H.Y.V. of Wheat	Ha.	2,000	30	-	-	-	500	250	250	1,00
c) Gross Area of H.Y.V. of Maize	Ha.	9,500	5,075	1,000	695	6,781	6,000	1,500	1,000	8,50

APPROVED ANNUAL PLAN 1993-1994INTRODUCTION :

Mizoram is characterised by the hilly terrain and mountain of folded topography. The hill ranges run from North to South and is separated by a number of rivers creating deep gorges in between the North-South hill ranges. The hill slopes are steep of which the Eastern parts are having always gentlier slopes than the Western slopes. The hills on the Eastern parts are comparatively higher than the Western hill ranges.

There are many rivers and streams running through the length of the state and most of the rivers are perennial.

Mizoram has near tropical to alpine climate, it is generally cool in the summer and not very cold in the winter. It receives heavy rain from May to September and this has a direct impact on vegetation and cause heavy rain erosion.

The general geology is represented by a repetitive succession of Neogene (40-20 million years old) arenaceous and argillaceous sedimentary rocks which are later folded and faulted into North South trending anticlines and synclines.

The Rocks are generally sandstone, shale limestone and derived soil is red loamy and high level lateritic. The soil is acidic due to heavy rainfall. The soil in valleys are heavier as they brought down the top soil by rain water from higher altitudes.

Ever green and Semi-Evergreen forest are found in the State. The pure evergreen forests are generally found in high hills having cool climate. Large areas are covered by Semi-Evergreen forests consisting of mainly evergreen and occasionally deciduous species. Major part of Mizoram are covered by Bamboo forests. These forests are normally disturbed and use for shifting cultivation which is the worst type of cultivation causing heavy loss of top soil.

These above settings require, conservation of Soil & Water construction of Terracing, Water Harvesting, Stream Bank Erosion Control and Shifting cultivation as throust areas.

Soil degradation should be arrested by controlling deforestation and construction of bench terraces in hill. The run-off in hill should be checked and water conserved so as to develop minor/Mini Irrigation potential.

Watershed development programme, Impound run off water and recycle it for irrigation in low hills will be taken up.

With a view to encouraging permanent settlement and to control of shifting cultivation a definite programme to grow cash crops and fruit above, 30% slope in hills sides has been proposed considering climatic conditions suitable for varied type of cash crops and fruits.

The Annual plan 1993-1994 outlay is Rs.370 lakhs for Soil & Water Conservation Department. There are 14-schemes projected for this Annual Plan.

As stated above the approved plan projects priorities on land development, water harvesting, control of shifting cultivation and development of degraded land. It also gives priorities on Engineering Works for Stream Bank Erosion Control for protection and preservation of erosion affected and erosion threatened areas for enhancing food production and productivity.

Research and Training in Soil & Water Conservation is also one of the thrust areas in the plan, Soil & Water based information data is an essential part of development in Soil Conservation. Unfortunately, this information could not be had till this time unless Research Wing is set up in the Training Institute at Durtlang. To give a perfect shape to this Training Institute, this Annual Plan provides scope for establishing Research Wing and infrastructure to bear the minimum need.

Soil survey wing is also projected to be strengthened as this is considered to be the primary requirement for Agriculture Programmes and better cropping. Necessary organisation and infrastructure build up is to be set up on this ~~is~~ important wing in the plan.

This replication scheme of Aibawk Jhum Control Project which is being implemented within Hnahthial Rural Development Block under Lunglei District will be continued in the Plan.

During this Plan period it is also projected to take up Watershed management in some selected locations in 3-Divisions. However, this Watershed projects will be continued for 5 or more than 5 years according to the extent of project areas.

contd.....3/-

SCHEME NO. I

RUN OFF RETARDING SCHEME
(TERRACE LAND DEVELOPMENT)

The approved outlay during 1993-1994 under this scheme is Rs.54.90 lakhs with a physical target of 1154 hectares. This scheme will be taken up with a view to reducing soil & water loss and to increasing productivity of land. It will be taken up Departmentally in the individual plot of land.

The components of work under this Scheme are as follows-

<u>Name of Works</u>	<u>Physical target</u>	<u>Financial (Rs. in lakhs)</u>
1. Irrigable Terrace	627 ha.	Rs. 37.63
2. Rainfed Terrace	260 ha.	Rs. 14.08
3. Contour Bunding	35 ha.	Rs. 1.07
4. Renovation Terrace	212 ha.	Rs. 2.12

TOTAL :- 1154 ha. Rs. 54.90

1. BENCH TERRACE :

Bench Terraces which are one of the most important soil & water conservation measures are proposed to be taken upon the hill slopes ranging from 5% - 30% for conserving moisture and reduce soil erosion. The items of work under this bench terrace includes - jungle clearing, alignment of contour lines, cutting cross/vertical disposal drains (outlets) shoulder and side bunding at bench of terraces, grass sodding of barter/risers etc. There are two components under this scheme :-

1) Irrigable Terrace :- Linked with the terraced field for all categories of land slope percentage. In Mizoram preference is given to those plots where irrigation facilities exist. The cost of construction of this terrace per ha. is Rs.6,000/- and the work will be executed departmentally.

2. RAINFED TERRACE :

Rainfed Terrace will be done mostly in combination with cattle farm and in closed vicinity of village and town for encouraging vegetable production. The cost of construction of Rainfed Terrace will be Rs.5000/- for ha.

Physical target for 1993-94 is ²⁶⁰260 ha. with a financial outlay of Rs.14.08 lakhs.

2) Contour Bunding :- In areas having gentle slopes below 5% the contour bunding will be constructed across the contour lines.

The contour bunding allows the rain water to percolate and prevent erosion of top soil. The cost of construction is Rs.3000/- per ha. During 1993-94, it is proposed to take up 35 ha, with financial outlay of Rs.1.07 lakhs.

3) Renovation of Terraces :- It is proposed to renovate terraces which are continuously ploughed/utilised for cultivation of various crops over 5 years in all categories of slope percentages by re-levelling of terraced fields, repairing of crossed disposal drains like drop pits and water ways, reconstructing half filled portion of the outer side of the terraces including repair of shoulder and side bunds wherever necessary. The cost of Renovation is Rs.1000/- per ha.

SCHEME NO. II.

WATER RESOURCE DEVELOPMENT AND CONSERVATION SCHEME

Water which is an important tool for improving the overall way of life goes un-utilised in Mizoram. It is the main cause of flood and sedimentation in the areas below. There are possibilities of harnessing and using the rain water during the lean period i.e. in winter where there is no other source of irrigation. Water can be scientifically harvested by constructing water harvesting tanks.

In Mizoram, due to paucity of ground water, surface water needs to be stored to provide for irrigation of crops/vegetables etc. It will also provide drinking water for the people as well as domestic animals.

During 1993-94, it is approved to construct 106 nos. of Water Harvesting tanks, water harvesting ponds in natural drainage course, Dug out ponds and Head dams benefitting 106 ha. of land with a financial outlay of Rs.22.00 lakhs.

The following scheme will be taken up under this scheme and the work will be executed departmentally.

<u>Name of Works</u>	<u>Physical Target</u>		<u>Financial</u>
	<u>No.</u>	<u>benefitted area.</u>	
1. Water harvesting storage tanks for cultivation of vegetable etc. @Rs.20,000/- per No.	60 Nos.	60ha.	Rs.12.00 lakhs
2. Water Harvesting ponds in natural drainage course @Rs.25,000/- per No.	24 Nos.	24ha.	Rs. 6.00 lakhs
3. Dug out ponds with CC/Polythene Bed lining @Rs.10,000/- per No.	10 Nos.	10ha.	Rs. 1.00 lakhs

4. Construction Head dams 12 Nos. 12 ha. Rs.3.00 lakhs.
complete with site
detention dams
@Rs.25,000 per no.

TOTAL :- 106 Nos. 106 ha. Rs.22.00 lakhs

SCHEME NO.III

SOIL CONSERVATION ENGINEERING MEASURES

Under this scheme Engineering measures like Gully plugging, River Training works, Stream Bank Erosion Control etc. will be taken up. These measures are imperative for protection and improvement of economically viable areas.

With strong current in the peak period of rainfall cultivated lands/fields are always subjected to severe erosion. Therefore, spurs, checkdam, gabion structures and planting of trees are done to protect stream bank erosion and to prevent further cutting away by changing the flow of water and the course of stream.

1) Gully Plugging :- Under this work - Earthen check dam, vegetative check dam, Gabion structures etc. will be taken up. The cost of construction of earthen check dam is Rs.12,000 per unit, However the actual cost will be as per Plan and Estimate. For vegetative check dam Rs.4000/- and for Rock filled gabion box Rs.21,000/- this include G. Wire etc.

2) River training Works :- Under this scheme the following works will be taken up :-

i) Stream course straightening and

ii) Construction of Embankment : The scheme is to remove the erosion bonding and meandering of streams running through paddy fields. The average cost per unit is Rs.44,000/- However the actual cost will be as per plan and estimate. For construction of embankment per unit cost is Rs.12,500/-.

iii) Stream Bank Erosion Control :- Under this scheme works like spur, gabion spur will be taken up. These spurs are constructed to protect stream bank erosion and to prevent further destruction of the cultivated field. The average cost of construction will depend on plan and estimate.

Summary of this scheme during 1993-1994 is as follows -

<u>Name of Scheme</u>	<u>Physical Target</u>		<u>Financial</u>
	<u>No.</u>	<u>Benefitted areas.</u>	
4) <u>Gully Plugging</u>			
a) Earthen check dam	50	50 ha.	Rs.6.00 lakhs

b) Vegetative check dam	30nos.	30 ha.	Rs.1.20 lakhs
c) Rock filled gabion box	50nos.	50 ha.	Rs.10.50 lakhs

TOTAL :- 130nos. 130ha. Rs.17.70 lakhs

2) River Training Works :-

a) Stream course straightening	15	30 ha.	Rs. 6.00 lakhs
b) Construction embankment	16	32 ha.	Rs. 2.00 lakhs

TOTAL :- 31 62 ha. Rs. 8.00 lakhs

3) Stream Bank Erosion Control :-

a) Vegetative spur	20	20 ha.	Rs. 3.00 lakhs
b) Live vegetative spur	20	20 ha.	Rs. 1.40 lakhs

TOTAL :- 40 40 ha. Rs. 4.40 lakhs

GRAND TOTAL :- 201 202 ha. Rs.30.10 lakhs

SCHEME NO. IV

SOIL AND MOISTURE CONSERVATION

There are 3 components under this scheme as follows :-

1. Settlement of Jhumia families (Plantation) (creation & maintenance)	240 ha.	Rs. 30.00
2. Village Grazing Ground (Creation & maintenance)	250 ha.	Rs. 11.00
S.C.Plantation xxx-xxxx		
Pre-work creation and maintenance	276 ha.	Rs. 8.60

TOTAL :- 766 ha. Rs. 49.60

Detail of works of each of these components are as follows -

'A' - NEW LAND USE POLICY (Settlement of Jhumia Families)

During 1992-1993 plan period a total amount of Rs.20.00 lakhs is kept for developmental works to be in-corporated with N.L.U.P. schemes and was done in consultation with Rural Development. During this period the main work taken up is cash crop plantation like Coffee, Rubber, and Tea and development works like Terracing.

In 1993-1994, this scheme is again to take up for settlement of Jhumia Families. In the hill areas like Mizoram the problems of Soil Erosion is clearly linked with the type of Agriculture practices i.e. Jhuming or Shifting cultivation. The jhuming, a primitive form of Agriculture still continue to be the main occupation of the people of the state though due efforts have been made by Government of Mizoram.

Therefore, it is projected in 1993-94 plan to give incentive to Jhymia families to take up cash crop plantation for permanent settlement.

Break up of the work is as shown below :-

<u>Name of works</u>	<u>Physical target</u>	<u>financial (Rs. in lakhs)</u>
1. Tea	180 ha.	Rs. 13.60
2. Rubber	60 ha.	Rs. 4.80
3. Maintenance (cash crop)	100 ha.	Rs. 1.00
4. Material & supply and transportation	L.S.	Rs. 10.60
TOTAL :-		Rs. 30.00

The items of works to be done during the 1st year include site selection, surveying land demarcation, brush wood cutting, contour alignment and fixing stakes and pit digging.

These works will be executed by the selected cultivators themselves with close supervision of department staff.

'B' - DEVELOPMENT OF VILLAGE GRAZING GROUND :

Grazing Animals such as cattle and goats can cause soil erosion by trampling on bare soil. This erosion can pose serious damage on lands, irrigation channels and plantation crops. Besides it can cause gully erosion. Therefore, creation of pasture land for grazing animals is necessary. The items of works will be selection of site, land demarcation, jungle clearance burning removal of debris and contour bunding. Under this scheme 5 hectare of land will be taken as one unit.

1. Creation	50 unit	250 ha.	8.10 lakhs
2. Maintenance	-	100 ha.	2.82 lakhs
Total:-			11.00 lakhs

'C' - CONSERVATION OF SOIL BY TREE PLANTATION S.C. PLANTATION :

Plantation of trees in steep slopes and abandoned Jhum lands with suitable fast growing tree species with graded wire fencing is necessary to provide protection to denuded and exposed Jhum land.

After Jhuming, hill slopes are left bare which needs plantation of trees for conservation of soil and moisture, like Pine, Eucalyptus, Tung, Rubber. Jhum lands in order to give humus to the plants lying below so as to make the cultivated land productive enough.

The approved target and financial outlay under this scheme is Rs. 8.60 lakhs and 276 ha. respectively. During 1993-94 the work like survey, land demarcation, jungle clearance (clear felling) removal of debris, burning and staking along contour lines will be

- 6) Other charges - Rs.1.00 lakhs
 7) Rent - Rs.0.50 lakhs

Total :- ----- Rs.47.00 lakhs

'C' - PLANNING CELL : This cell is headed by Planning officer with supporting Officer and Ministerial staff. The cell formulates and compile Annual and Five Year Plans. The outlay provided is Rs.2.10 lakhs for the following -

- 1) Salary - Rs.1.45 lakhs
 2) Wages - Rs.0.15 lakhs
 3) T.E. - Rs.0.10 lakhs
 4) Misc. Contingency - Rs.0.20 lakhs
 5) Maint. of vehicle - Rs.0.20 lakhs

Total :- ----- Rs.2.10 lakhs

'D' - MONITORING & EVALUATION CELL : This cell is created in 1987-88. Now it is headed by Research Officer without supporting staff. Hence, one statistical Inspector and one Sub-Inspector of Statistics post are approved for creation. As the work involve field inspection one Gypsy is proposed for carrying out the works effectively.

The post approved for creation are as below -

- 1) Inspector of Statistics - 1 No.
 2) Sub-Inspector of Statistics- 1 No.
 3) The outlay provided is as follows :-
 1) Salary - Rs.1.20 lakhs
 2) T.E. - Rs.0.20 lakhs
 3) Misc.Contingency - Rs.0.05 lakhs
 4) Other charges - Rs.0.05 lakhs
 5) Purchase of vehicle - Rs.3.00 lakhs
 6) Maint. of vehicle - Rs.0.25 lakhs

TOTAL :- ----- Rs.4.75 lakhs

'E' - ENGINEERING DIVISION : As the Departmental works involved Engineering measures, project survey, Project formulation and implementation require technical expertise. Therefore it was headed by Divisional Soil Conservation Engineer and other supporting technical Officer and Staff.

The outlay provided is as under :-

1) Salary	-	Rs.1.50 lakhs
2) Wages	-	Rs.0.50 lakhs
3) T.E.	-	Rs.0.75 lakhs
4) Misc.Contingency	-	Rs.0.40 lakhs
5) Maint. of vehicle	-	Rs.0.35 lakhs
6) Other charges	-	Rs.0.40 lakhs
7) Purchase of Engineer ing materials	-	Rs.0.30 lakhs

TOTAL :- - - - Rs.4.20 lakhs

'E' - INFORMATION AND PUBLICITY : The cell aim to impart awareness to the public about various modern methods technology to the activities of the Department.

The outlay provided is as follows :-

1) Salary	-	Rs.0.30 lakhs
2) T.E.	-	Rs.0.05 lakhs
3) Misc. Contingency	-	Rs.0.10 lakhs
4) Advertisement and Publicity	-	Rs.0.70 lakhs
5) Purchase of publicity material	-	Rs.0.20 lakhs
6) Seminar/Symposium	-	Rs.0.20 lakhs

Total :- - - - Rs.1.55 lakhs

The total outlay provided under organisation during 1993-94 is Rs.64.85 lakhs which is 17.5% of the total approved outlay.

SCHEME NO.VI

RESEARCH EDUCATION & TRAINING

The Research Education and Training Institute Durtlang started functioning from May 1989 so far 46 nos. of Soil Conservation Field Workers and Soil Conservation Demonstrators have been trained. At present the institute concentrated to training alone as no technical posts could be created for Research work like water loss study, Soil loss study and meteorology study.

8 posts created during 7th Plan and Annual Plan 1990-91 and 1991-92 will also be carried over in the 1993-94 Annual Plan. The approved financial outlay and Target for 1990-93 is as follows:

Financial outlay (Rs. in lakhs)

1) Salary	4.97
2) Wages	0.50
3) T.E.	0.50
4) Misc. Contingency	1.00
5) Maint. of Bus/Vehicle	1.50
6) Purchase of Book etc.	0.20
7) Purchase of Uniforms	0.80
8) Seminar/Workshop	0.25
9) Other charges	0.25
Total	9.47

SCHEME NO. VII

INFRASTRUCTURE

Under this scheme there are 3 components viz. Buildings, Roads, and Machinery.

1. Building :- Some of the Departmental Building constructed during 7th Plan required re-construction and repairs in some Divisional and Range Headquarters. So, it is proposed to construct new Buildings for accommodation of staff. Besides some of the Buildings required furnishing of water tank, sanitary fitting and electrification. The following building will be constructed during 1993-94.

Truck Parking in capital is a big problem. To solve this it is proposed to develop the parking place at Republic Veng including flying approach and reconstruction expansion of existing small truck garrage. For this Rs. 8.00 lakhs is approved.

'A' - DIVISIONAL HEADQUARTERS :

1. Kolasib	a) Type IV	- 1 unit
	b) Type I	- 3 unit

Total - - - units

2. Serchhip a) Type -IV - 1 unit
 b) DO'S Office- 1 unit
 c) Type-I - 3 units
 Total :- 5 units

3. Thingsulthliah a) Type-IV - 1 unit
 b) Type-I - 1 unit
 Total :- 2 units

4. Ranges :- 1) Kolasib Type-I - 1 unit
 (N,Thingdawl)
 2) Reiek a) Type-III - 1 unit
 b) Type-I - 1 unit
 Total :- 2 units

- 3) Thanzawl a) Type-III - 1 unit b) Type-7 = 2 Units
 4) Sawipon = type-III 1 unit
 5) Phura c) Type-III 1 unit 6. E. Lungdara) Type-II = 1 Unit.
 7) Champhai type-* = 1 Units.
 8) Twin type-II (Republic veng) = 2 Units.

Total :- 13 units
 Grand total 24 Units.

Fund allocated under the scheme is as follows :-

- a) Construction of Building - 24 nos. Rs. 34.50 lakhs
 b) Maintenance of Building - 15 nos. Rs. 1.50 lakhs
 Total :- Rs. 36.00 lakhs

2) Roads :- Many W.R.C./ter raced area Departmental quarters, and Plantation areas required approach road for easy transportation of inputs and other equipments. It is proposed during 1993-94 to construct Approach Road and Link Road as follows :-

	<u>Construction</u>		<u>Maintenance</u>		<u>Total</u>
	<u>Target</u>	<u>Fin.</u>	<u>Target</u>	<u>Fin.</u>	
a) Approach Road	2.5Km.	Rs. 2.00	5Km.	Rs. 1.00	Rs. 3.0
b) Link Road	8.75Km.	Rs. 7.00	-	-	Rs. 7.0
Total :-	11.25Km.	Rs. 9.00	-	Rs. 1.00	Rs. 10.

3) Machinery :- Some mach ineries purchased previous years will be maintained.

Maintenance :-

- 1) Truck 5 Nos. Rs. 1.00 lakhs
 2) Tractor 2nos. Rs. 1.00 lakhs
 Total :- 7 nos. Rs. 2.00 lakhs

The total outlay under this scheme is Rs. 48.00 lakhs.

SCHEME NO VIII INPUT SUPPLY

Fencing Materials :-

a) Barbed wire	200Qtls.	Rs. 2.00 lakhs
b) Angled Iron post	1000Qtls.	Rs. 2.00 lakhs
Fertilizer, Urea, NPK etc.	500Qtls.	Rs. 2.00 lakhs
E.I. Wire	197Qtls.	Rs. 4.05 lakhs
Polythene pipe	5000Qtls.	Rs. 3.00 lakhs
Tarpauline	20 nos	Rs. 0.50 lakhs
Sprayer	30 nos	Rs. 0.45 lakhs
Tools & Implement	L.S.	Rs. 0.50 lakhs
Insecticides	L.S.	Rs. 0.50 lakhs
TOTAL :-		Rs.15.00 lakhs

SCHEME NO. IX ADAPTIVE DEMONSTRATION

Parallel Terrace	4 Ha	Rs. 0.80 lakhs
<u>Demonstration Plantation :</u>		
1) Coffee	80 Ha	Rs. 4.40 lakhs
2) Rubber	80 Ha	Rs. 1.72 lakhs
3) Tea	24 Ha	Rs. 1.50 lakhs
4) Grape	34 Ha	Rs. 1.70 lakhs
5) Passion fruit	30 Ha	Rs. 1.20 lakhs
TOTAL :-	248 Ha	Rs.10.52 lakhs

Creation :-

1) Coffee	13 Ha	Rs. 2.00 lakhs
2) Rubber	18 Ha	Rs. 2.00 lakhs
3) Tea	10 Ha	Rs. 1.00 lakhs
4) Grape	20 Ha	Rs. 1.00 lakhs
5) Passion fruit	8 Ha	Rs. 1.00 lakhs
6) Material and Supply	L.S.	Rs. 2.30 lakhs
TOTAL :-	69 Ha	Rs. 9.80 lakhs

Maintenance :

1) Coffee	20 Ha	Rs. 0.30 lakhs
2) Rubber	20 Ha	Rs. 0.20 lakhs
3) Tea	30 Ha	Rs. 0.25 lakhs
4) Grape	10 Ha	Rs. 0.10 lakhs
5) Botul vine	4 Ha	Rs. 0.05 lakhs
6) Pepper	10 Ha	Rs. 0.20 lakhs
7) Passion fruit	40 Ha	Rs. 0.10 lakhs
8) Arecanut	1 Ha	Rs. 0.10 lakhs
9) Material & Supply	L.S.	Rs. 0.80 lakhs
TOTAL :-	135 Ha	Rs. 2.00 lakhs

Subal-Cum-Demonstration:

	<u>Preliminary</u>	<u>Creation</u>	<u>Maint.</u>	<u>TOTAL</u>
Cloves	10 Ha Rs. 0.50	10Ha Rs. 0.50	10HaRs.0.30	Rs. 1.30
Cinamom	-	2Ha Rs. 0.28	8HaRs.0.20	Rs. 0.48
TOTAL	10 Ha Rs. 0.50	12Ha Rs. 0.78	18HaRs.0.50	Rs. 1.78

The total outlay under this scheme No. IX is Rs. 24.90 lakhs.

SCHEME NO. X QUALITY & IMPROVED PLANTING MATERIALS

Creation :-

a) Coffee	2.5 Ha	Rs. 2.00 lakhs
b) Rubber	2.5 Ha	Rs. 2.00 lakhs
c) Tea	1.00 Ha	Rs. 1.00 lakhs
d) Cloves	1.00 Ha	Rs. 1.00 lakhs
e) Coconut	1.00 Ha	Rs. 0.25 lakhs
f) Arecanut	1.00 Ha	Rs. 0.25 lakhs
g) Mixed Nursery	2 Ha	Rs. 1.00 lakhs
h) Cost of Seeds, Planting Material, etc	L.S.	Rs. 0.50 lakhs
TOTAL :-	10 Ha	Rs. 8.00 lakhs.

2) Maintenance:-

1) Coffee	7 ha	Rs. 1.00 lakhs.
2) Rubber	1.5 ha	Rs. 0.30 lakhs.
3) Tea	3 ha	Rs. 0.20 lakhs.
4) Mixed Nursery	5.5 ha	Rs. 0.50 lakhs.
Total :-	18.0 ha	Rs. 2.00 lakhs.

The total outlay under this Scheme is Rs. 10.00 lakhs.

SCHEME NO. XI.CONSERVATION AND DEVELOPMENT OF DENUDED AREA.

Under this Scheme, the following works will be taken up

- 1) Construction of Retaining Wall in the landslide affected and landslide prone areas.
 - 2) Development of water logged area. In many low lying areas in Mizoram, the water logged areas hampered the cultivation of rice and vegetables. Therefore, it is proposed to take up this scheme during 1993-94. Budget and Financial outlay is as follows:
 - i) Construction of Retaining Wall 10 nos Rs. 3.00 lakhs.
 - ii) Development of water logged area degraded. 70 ha Rs. 6.20 lakhs.
- Total:- Rs. 9.20 lakhs.

SCHEME NO. XII.AIBAWK REPLICATION SCHEME

In the light of Aibawk Jhum Control Project Unahthial Rural Development Block is proposed to be developed from 1990-1994. However, the main activities have been concentrated within the purview of Soil and Water Conservation Department works. During 1993-94 no new work will be taken up. However, maintenance work will be continued for cash crop plantations only.

Maintenance:-

Name of Cash crop	Weedings	Casualty	Cost of
	3 times	refilling	fertilizer,
	@ Rs.200/-	@ 10 % of	insecticides,
	per weeding.	plant popula-	transportation
		tion.	(M & S)

1. Coffee (230 ha)	1.38	0.70	2.43	4.51 lakhs.
2. Tea (470 ha)	2.82	1.88	3.80	8.50 lakhs.
3. Tung (120 ha)	0.72	1.00	0.27	1.99 lakhs.
TOTAL :-	4.92	3.58	6.50	15.00 lakhs.

SCHEME NO.XIII.SUB-MICRO WATERSHED MANAGEMENT.

During 1993-1994 it is proposed to take up Sub-Micro Watershed Projects. The details project and report is under process. The physical target and financial outlay during 1993-1994 is as follows:-

	<u>Target</u>	<u>Financial</u>
1) Tuipui Sub-Micro Watershed (Champhai)	350 ha.	Rs.5.00 lakhs.
2) Ropuk Sub-Micro Watershed (Maubawk)	250 ha	Rs.5.00 lakhs.
3) Luidam Sub-Micro Watershed (Chhimituipui)	300 ha	Rs.4.98 lakhs.
Total:-	900 ha	Rs.14.98 lakhs.

SCHEME NO.XIV .SOIL TESTING & LAND USE SURVEY.

Soil Survey and classification of land is considered to be the primary requirement for Agriculture programmes and Soil Conservation works, Rs.6.00 lakhs is provided during 8th Plan, and Rs.2.00 lakhs during 1993-1994. The breakup is as under:-

	<u>Physical Target</u>	<u>Financial Target.</u>
1) Investigation survey/ land survey for works.	3000 ha	Rs.1.50 lakhs.
2) Soil sample collection	3000 nos.	Rs.0.30 lakhs.
3) Soil Testing	3000 nos.	Rs.0.20 lakhs.
Total :-		Rs.2.00 lakhs.

SOIL AND WATER CONSERVATION DEPARTMENT MIZORAM.

(Rs. in lakhs.)

Sl. No.	Name of Scheme/Project	Annual Plan 1992-93		Annual Plan 1993-94		REMARKS
		Approved Outlay	Anticipated expenditure	Approved Outlay	Capital content	

I. RUN OFF RETARDING SCHEME.

(Terrace Land Development)

1. Construction of Terrace:-

a) Irrigable Terrace	27.00	27.00	37.00	-
b) Rainfed Terrace	14.00	14.00	14.00	-
2. Contour Bunding/ditches	1.00	1.00	1.07	-
3. Development of low-lying areas 5-10% slope by Mechanical method.	1.00	1.00	-	-
4. Conservation of Terrace catchment areas by planting fruit trees/grass.	1.00	1.00	-	-
5. Renovation of Terrace	1.00	1.00	1.12	-
TOTAL OF I :-	45.00	45.00	54.00	

II. WATER RESOURCES DEVELOPMENT AND CONSERVATION SCHEME.

1) Water Harvesting Storage Tank	4.50	4.50	12.00	-
2) Water Harvesting ponds in natural drainage course coupled with slit detention dam.	2.00	2.00	1.00	-
3) Dug-out ponds with C.C./Polythene bed lining.	2.50	0.50	6.00	-
4) Construction of Mini-Irrigation Channel--				

1	2	3	4	5	6	7
a) Earthen channel combined with polythene pipe/RCC Bridge		1.00	1.00	-	-	
b) Brick lined channel with RCC/Polythene bridge		1.50	1.50	-	-	
c) Construction of Head dams		0.50	0.50	3.00	-	
d) Maintenance of Irrigation channel and Head dams		-	-	-	-	
TOTAL OF II :-		10.00	10.00	22.00		
III. SOIL CONSERVATION ENGINEER WORKS :						
1) Gully Plugging :-						
a) Earthen checkdam		1.80	1.80	6.00	-	
b) Vegetative checkdam		0.80	0.80	1.20	-	
c) Rock filled gabionic box type dam		8.40	8.40	10.50	-	
d) Planting of deep rooted trees grass on gully land.		1.00	1.00	-	-	
TOTAL OF III (1):-		12.00	12.00	17.70		
2) River Training Works :-						
a) Stream course straightening		4.00	4.00	6.00	-	
b) Bed & Digging		1.00	1.00	-	-	
c) Construction of embankment		1.00	1.00	2.00	-	
TOTAL OF II (2) :-		6.00	6.00	8.00		
3) Conservation of Land fertility and protection of crops in low lying areas :-						
a) Planting trees & grass		0.50	0.50	-	-	
b) Silt detention dams		0.90	0.90	-	-	
TOTAL OF III (3) :-		1.40	1.40			

1	2	3	4	5	6	7
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4) Stream Bank Erosion Control :-

a) Vegetative spur	1.00	1.00	3.00	-
b) Gabionic spur	3.00	3.00	-	-
c) Leve Vegetative spur filled with vegetative debris.	1.00	1.00	1.40	-
TOTAL OF III (4) :-	5.00	5.00	4.40	-
TOTAL OF III :-	24.40	24.40	30.10	-

IV. SOIL AND MOISTURE CONSERVATION

A) CASH CROP (Commercial) Planting

a) <u>Creation :-</u>	1) Coffee	1.44	1.44	-	-
	2) Rubber	0.60	0.60	4.80	-
	3) Tea	4.80	4.80	13.60	-
	4) Irrigable Terrace	5.00	5.00	-	-
	5) Rainfed Terrace	3.00	3.00	-	-
	6) Betel Vine	-	-	-	-
	7) Pepper	-	-	-	-
	8) Cost of input/seedling	5.20	5.20	10.60	-
TOTAL OF IV 'A' (a) :-	20.00	20.00	29.00	-	-

b) Maintenance :-

1) Coffee	-	-	0.20	-
2) Rubber	-	-	0.20	-
3) Tea	-	-	0.60	-
4) L. Cardamom	-	-	-	-
5) Betel Vine	-	-	-	-
6) Coconut	-	-	-	-
7) Pepper	-	-	-	-
8) Cost of input/transportation	-	-	-	-
TOTAL OF IV 'A' (b) :-	-	-	1.00	-
TOTAL OF IV 'A' :-	20.00	20.00	30.00	-

1	2	3	4	5	6	7
'B' DEVELOPMENT OF VILLAGE GRAZING GROUND:						
1) Creation		3.00	3.00	8.18	-	
2) Maintenance		1.00	1.00	2.82	-	
TOTAL OF IV 'B' :-		4.00	4.00	11.00	-	
'C' SOIL CONSERVATION PLANTATION :						
1) Preliminary		1.00	1.00	3.60	-	
2) Creation		1.50	1.50	3.00	-	
3) Maintenance		1.50	1.50	2.00	-	
TOTAL OF IV 'C' :-		4.00	4.00	8.60	-	
TOTAL OF IV :-		28.00	28.00	49.60	-	
V. ORGANISATION BUILD UP :-						
'A' DIRECTION :						
1) Salary		2.65	2.65	3.50	-	
2) Wages		0.25	0.25	0.25	-	
3) Travelling expenses		0.15	0.15	0.20	-	
4) Office Expenses :-						
a) Misc. Contingency		0.50	0.50	0.50	-	
b) Purchase of Jeep/Gypsy		1.70	1.70	-	-	
c) Maintenance of Vehicle		0.80	0.80	0.80	-	
d) Other Charges		0.90	0.90	0.90	-	
TOTAL OF V 'A' :-		5.25	5.25	5.25	-	

1	2	3	4	5	6	7
'B' ADMINISTRATION :						
1)	Salary	27.00	27.00	36.00	-	-
2)	Wages	2.00	2.00	2.00	-	-
3)	T.E.	2.00	2.00	2.00	-	-
4)	Office Expenses :-					
a)	Misc. Contingency	2.00	2.00	2.00	-	-
b)	Purchase of Jeep/Gypsy	-	-	-	-	-
c)	Maint. of Vehicle	5.00	5.00	5.00	-	-
5)	Other charges	1.00	1.00	1.00	-	-
6)	Rent	0.50	0.50	0.50	-	-
TOTAL OF V 'B' :-		39.00	39.00	47.00	-	-
'C' PLANING CELL :-						
1)	Salary	0.20	0.20	1.45	-	-
2)	Wages	0.10	0.10	0.15	-	-
3)	Travelling expenses	0.05	0.05	0.10	-	-
4)	Office expenses :-					
a)	Misc. Contingency	0.20	0.20	0.20	-	-
b)	Purchase of Jeep/Gypsy	-	-	-	-	-
c)	Maint. of Jeep/Gypsy	-	-	0.20	-	-
d)	Other charges	-	-	-	-	-
TOTAL OF V 'C' :-		0.55	0.55	2.10	-	-
'D' MONITORING & EVALUATION :						
1)	Salary	1.20	1.20	1.20	-	-
2)	Wages	0.10	0.10	-	-	-
3)	Travelling expenses	0.10	0.10	0.20	-	-
4)	<u>D.E.</u> :					
1)	Misc. Contingency	0.15	0.15	0.05	-	-
2)	Other charges	0.15	0.15	0.05	-	-
3)	Purchase of Jeep/Gypsy	-	-	3.00	-	-
4)	Maint. of Vehicle	-	-	0.25	-	-
TOTAL OF V 'D' :-		1.70	1.70	4.75	-	-

1	2	3	4	5	6	7
<u>'E' INFORMATION & PUBLICITY :</u>						
1)	Salary	-	-	0.30	-	-
2)	Wages	0.10	0.10	-	-	-
3)	Travelling Expenses	-	-	0.05	-	-
4)	<u>Office expenses :-</u>					
a)	Misc. Contingency	0.20	0.20	0.10	-	-
b)	Advertisement & Publicity	1.00	1.00	0.70	-	-
c)	Seminar/Symposium etc.	0.40	0.40	0.20	-	-
d)	Purchase of equipments/materials	1.00	1.00	0.20	-	-
<u>TOTAL OF 'E' :</u>		2.70	2.70	1.55	-	-
<u>'F' SOIL AND LAND USE SURVEY CELL :</u>						
1)	Salary	0.05	0.05	-	-	-
2)	Wages	0.10	0.10	-	-	-
3)	Travelling expenses	0.05	0.05	-	-	-
4)	<u>Office Expenses :-</u>					
a)	Misc. Contingency	0.05	0.25	-	-	-
b)	Purchase of equipment	0.05	0.05	-	-	-
5)	Land survey for project works	1.00	1.00	-	-	-
<u>TOTAL OF 'F' :-</u>		1.90	1.90	-	-	-
<u>'G' RECORD AND STORE SECTION :</u>						
1)	Salary	-	-	-	-	-
2)	Wages	0.10	0.10	-	-	-
3)	Travelling Expenses	-	-	-	-	-
4)	<u>Office Expenses :</u>					
a)	Misc. Contingency	0.05	0.05	-	-	-
b)	Maint. of computer	1.00	1.00	-	-	-
<u>TOTAL OF V-'G' :</u>		1.15	1.15	-	-	-
<u>'H' ENGINEERING CELL :</u>						
1)	Salary	1.00	1.00	1.50	-	-
2)	Wages	0.10	0.10	0.40	-	-
3)	Travelling expenses	0.90	0.90	0.75	-	-
4)	U.E.:					
1)	Misc. Contingency	0.50	0.50	0.40	-	-
2)	Maint. of Jeep/Gypsy	1.00	1.00	0.45	-	-

1	2	3	4	5	6	7
3)	Purchase of Engines	1.20	1.20	0.30	-	-
4)	Other charges	1.70	1.70	0.40	-	-
5)	Purchase of Vehicle	-	-	-	-	-
TOTAL OF V 'H' :-		6.40	6.40	4.20	-	-

VI. RESEARCH EDUC

Training Sec

1)	Salary	4.00	4.00	4.97	-	-
2)	Wages	0.50	0.50	0.50	-	-
3)	Travel	0.70	1.70	0.50	-	-
5)	Office					
a)	Mi		1.00	1.00	-	-
b)	Purc.		0.80	-	-	-
c)	Maint.G.		0.70	1.50	-	-
d)	Purchase G.		0.50	0.30	-	-
e)	Stipend		-	-	-	-
f)	Purchase of Books		0.20	0.20	-	-
g)	Seminar/Workshop etc.		0.50	0.25	-	-
h)	Other charges		0.50	0.25	-	-
TOTAL OF VI 'A' :-		10.40	10.40	9.47	-	-

'B' RESEARCH SECTION :

1)	Salary		0.45	-	-	-
2)	Wages	0.20		-	-	-
3)	T.E.	0.60		-	-	-
4)	O.E.:					
1)	Misc. Contingency	0.50		-	-	-
2)	Machinery & Equipment	1.00		-	-	-
3)	Chemical reagents.	0.40	0.40	-	-	-
4)	Meteorological Units	1.30	1.30	-	-	-
5)	Soil & Water loss study	0.80	0.80	-	-	-
6)	Soil Testing Lab. Equipmt.	1.00	1.00	-	-	-
7)	Other charges	0.50	0.50	-	-	-
TOTAL OF VI 'A' :		6.75	6.75	-	-	-
TOTAL OF VI :-		17.15	17.15	12.47	-	-

1	2	3	4	5	6	7
II. INFRASTRUCTURE :						
'A' (a) Building Construction						
1) Directorate		10.00	10.00	-	-	-
2) Administration		17.00	27.00	34.50	-	-
3) Research & Training		1.50	1.50	-	-	-
TOTAL OF VII 'A' (a) :-		26.00	26.00	34.50	-	-
(b) Maintenance :						
1) Directorate		0.50	0.50	0.50	-	-
2) Administration		2.00	2.00	0.50	-	-
3) Research Education & Training		0.80	-	0.50	-	-
TOTAL OF VII 'A' (b):		3.30	3.30	1.50	-	-
TOTAL OF VII 'A' :		29.30	29.30	36.00	-	-
'B' (a) ROADS (Construction)						
1) Approach Road		1.50	1.50	2.00	-	-
2) Link Road		1.50	1.50	7.50	-	-
TOTAL OF VII 'B' (a):-		3.00	3.00	9.00	-	-
(b) Maintenance:						
1) Approach Road		0.50	0.50	0.50	-	-
2) Link Road		0.50	0.50	0.50	-	-
TOTAL OF VII 'B' (b):-		1.00	1.00	1.00	-	-
TOTAL OF VII (a&b):-		4.00	4.00	10.00	-	-
'C' MACHINERY :						
a) Purchase:						
1) Tractor (Swaraj)		-	-	-	-	-
2) Small Tillers		1.00	1.00	-	-	-
3) Water pumps		0.20	0.20	-	-	-
4) Xerox copier etc.		-	-	-	-	-
TOTAL OF 'C' (a):-		1.20	1.20	-	-	-

1	2	3	4	5	6	7
b) Maintenance :						
1)	Trucks	0.25	0.25	1.00	-	-
2)	Tractors	0.25	0.25	1.00	-	-
3)	Bulldozers	-	-	-	-	-
4)	Power tillers	-	-	-	-	-
5)	Small tillers/other machinery	-	-	-	-	-
6)	Water pumps	-	-	-	-	-
7)	Xerox copier etc.	-	-	-	-	-
TOTAL OF 'C' (b):-		0.50	0.50	2.00	-	-
TOTAL OF VII :-		25.00	35.00	48.00	-	-

III. INPUT SUPPLY :

1. Fencing Materials :-						
a)	Barbed Wire	3.00	3.00	2.00	-	-
b)	Angled Iron posts	2.00	2.00	2.00	-	-
c)	Goat Proof Wire	1.00	1.00	-	-	-
2.	Tools and Implements	1.00	1.00	0.50	-	-
3.	Fertilizers	1.00	1.00	2.00	-	-
4.	Insecticides	1.50	1.50	0.50	-	-
5.	Cement	0.50	0.50	-	-	-
6.	Polythene pipe	0.40	0.40	-	-	-
7.	Polythene Sheets	1.00	1.00	3.00	-	-
8.	Tarfelt	0.50	0.50	-	-	-
9.	Welded fresh	1.00	1.00	-	-	-
10.	Sprayer	1.00	1.00	-	-	-
11.	Cement	0.50	0.50	-	-	-
12.	Input transportation	0.50	0.50	-	-	-
13.	G.I.Wire	9.10	9.10	4.05	-	-
14.	Tarpauline	-	-	0.50	-	-
TOTAL OF VIII:-		23.00	23.00	15.00	-	-

X. ADAPTIVE DEMONSTRATION AND

EDUCATION SCHEME :						
A	1) Construction of Model Terrace	0.96	0.96	0.80	-	-
	2) Purchase of Seeds	0.04	0.04	-	-	-
	3) Purchase of Tools & Implements	0.20	0.20	-	-	-
	4) Construction of Labourshed	0.40	0.40	-	-	-
	5) Construction of Irrigation Channel	0.80	0.80	-	-	-
	6) Overshed maddage	-	-	-	-	-

1	2	3	4	5	6	7
'B' EXPLANATION OF PLANTATION :						
(1) Preliminary :						
a) Coffee	1.00	1.00	4.40	-	-	-
b) Rubber	-	-	1.72	-	-	-
c) Tea	1.00	1.00	1.50	-	-	-
d) Grape	2.50	2.50	1.70	-	-	-
e) Betel Vine	0.20	0.20	-	-	-	-
f) Pepper	0.50	0.50	-	-	-	-
g) Passion Fruit	2.00	2.00	1.20	-	-	-
TOTAL OF X 'B' (1) :-	7.20	7.20	10.52			
(2) Creation :						
a) Coffee	1.50	1.50	2.00	-	-	-
b) Rubber	-	-	3.50	-	-	-
c) Tea	1.50	1.50	1.00	-	-	-
d) Grape	0.50	0.50	1.00	-	-	-
e) Betel Vine	0.40	0.40	-	-	-	-
f) Pepper	0.30	0.30	-	-	-	-
g) Passion Fruit	2.00	2.00	1.00	-	-	-
h) Cost of Planting Materials	0.25	0.25	2.30	-	-	-
i) Cost of transport etc.	0.25	0.25	-	-	-	-
TOTAL OF IX 'B' (2) :-	7.10	7.10	9.80			
(3) Maintenance :						
a) Coffee	0.30	0.30	0.30	-	-	-
b) Rubber	0.20	0.20	0.20	-	-	-
c) Tea	0.20	0.20	0.25	-	-	-
d) Grape	-	-	0.10	-	-	-
e) Betel Vine	-	-	0.05	-	-	-
f) Pepper	-	-	0.05	-	-	-
g) Passion Fruit	0.50	0.50	0.20	-	-	-
h) Arecanut	-	-	0.10	-	-	-
i) Cost of planting materials	0.20	0.20	0.80	-	-	-
j) Cost of Input transport	0.20	0.20	-	-	-	-
TOTAL OF IX 'B' (3) :-	1.60	1.60	2.00			

	2	3	4	5	6	7
<u>Replacement :</u>						
<u>Material :</u>						
a) Cloves	0.50	0.50	0.50	0.50	-	-
b) Cinamom	-	-	-	-	-	-
c) Coffee	1.00	1.00	1.00	-	-	-
d) Pepper	1.50	1.50	1.50	-	-	-
e) Tea	1.50	1.50	1.50	-	-	-
TOTAL OF IX 'C' (1) :	4.50	4.50	4.50	0.50	-	-
<u>Creation :</u>						
a) Cloves	1.50	1.50	1.50	0.50	-	-
b) Cinamom	0.60	0.60	0.60	0.28	-	-
TOTAL OF IX 'C' (2) :	2.10	2.10	2.10	0.78	-	-
<u>Maintenance :</u>						
a) Cloves	0.50	0.50	0.50	0.30	-	-
b) Cinamom	0.50	0.50	0.50	0.20	-	-
TOTAL OF IX 'C' (3) :-	1.00	1.00	1.00	0.50	-	-
TOTAL OF IX 'C' (1) + (2) + (3) :-	7.60	7.60	7.60	1.78	-	-
TOTAL OF IB	26.00	26.00	26.00	24.90	-	-

LITY AND IMPROVED PLANTING MATERIALS (NURSELY)

<u>Creation :</u>						
1) Coffee	4.00	4.00	4.00	2.00	-	-
2) Rubber	3.00	3.00	3.00	2.00	-	-
3) Tea	1.00	1.00	1.00	1.00	-	-
4) L. Cardamom	1.50	1.50	1.50	-	-	-
5) Betel Vine	0.50	0.50	0.50	-	-	-
6) Clove	0.50	0.50	0.50	1.00	-	-
7) Cinamom	0.20	0.20	0.20	-	-	-
8) Pepper	0.30	0.30	0.30	-	-	-
9) Coconut	0.30	0.30	0.30	0.25	-	-
10) Arecanut	0.20	0.20	0.20	0.25	-	-

	2	3	4	5	6	7
12) Cost of seeds/Planting materials		0.50	0.50	0.50	-	-
13) Cost of Input/transportation		0.50	0.50	-	-	-
TOTAL OF X 'A' :		14.00	14.00	8.00	-	-
'D' Maintenance :						
1) Coffee		1.00	1.00	1.00	-	-
2) Rubber		0.40	0.40	0.30	-	-
3) Tea		0.30	0.30	0.20	-	-
4) L.Cardamom		0.20	0.20	-	-	-
5) Betel Vine		0.10	0.10	-	-	-
6) Mixed Nursery		0.30	0.30	0.50	-	-
TOTAL OF 'D' :		2.30	2.30	2.00	-	-
TOTAL OF X :		16.30	16.30	10.00	-	-

**I. CONSERVATION AND DEVELOPMENT OF
LENUDED AREA :**

1) Afforestation by conservation of coppier shoot		2.00	2.00	-	-	-
2) Conservation of Road side by planting deep rooted trees		1.00	1.00	-	-	-
3) Waste Land Development:						
a) Road side tree planting (Multi row)		1.00	1.00	-	-	-
b) Construction of Retaining Wall		1.00	1.00	3.00	-	-
c) Construction of disposal side drains		-	-	-	-	-
4) Water logged area development		2.00	2.00	6.20	-	-
TOTAL OF XI :		8.00	8.00	9.20	-	-

-----2-----3-----4-----5-----6-----7-----

II. AIBAWK REPLICATION SCHEME FOR
HNAHTHIAL RURAL DEVELOPMENT BLOCK

A. Land Development Work :

1) Construction of Terrace	14.10	14.10	-	-
2) Development Flat Valley	9.10	9.10	-	-
(b) <u>Maintenance :</u>				
1) Terrace	1.15	1.15	-	-
2) Flat Valley	3.65	3.65	-	-
(c) <u>Material & Supply :</u>				
1) Fertilizer Insecticides etc.	2.00	2.00	-	-
2) Transportation charges	0.25	0.25	-	-
TOTAL OF XII 'A' :	29.10	29.10	-	-

B. CASH CROP PLANTATION :

(a) <u>Creation :</u>				
1) Coffee	-	-	-	-
2) Tung	-	-	-	-
3) Tea	2.10	2.10	-	-
TOTAL :	2.10	2.10	-	-
(b) <u>Maintenance :</u>				
1) Coffee	2.35	2.35	2.08	-
2) Tung	1.75	1.75	1.72	-
3) Tea	6.00	6.00	4.7	-
(c) <u>Material & Supply :</u>				
1) Cost of material & Transport	13.00	13.00	6.50	-
TOTAL OF XII :	56.00	56.00	15.00	-

1 - - - - - 2 - - - - - 3 - - - - - 4 - - - - - 5 - - - - - 6 - - - - - 7 - - - - -

XIII SUB + MICRO-WATERSHED MANAGEMENT:-

1. Tuipui Sub-Micro Watershed (Champhai)	-	-	5.00	-
2. Ropuk Sub-Micro Watershed (Maubawk)	-	-	5.00	-
3. Tuidam Sub-Micro Watershed (Chhintuipui)	-	-	4.98	-
<u>TOTAL OF XIII</u>			14.98	-

XIV SOIL TESTING AND LAND USE SURVEY

1. Investigation Survey and Survey for project works	-	-	1.50	-
2. Soil Sample collection	-	-	0.30	-
3. Soil Testing	-	-	0.20	-
<u>TOTAL OF XIV</u>			2.00	-
<u>GRAND TOTAL</u>		340	340	370

PHYSICAL TARGETS & ACHIEVEMENTSTATEMENT - II Physical

Sl No	Name of Scheme/Project	Unit	Annual Plan Target	Annual Plan 1992-93 Anticipated Achievement	Annual Plan 1993-94 Target	REMARKS
1	2	3	4	5	6	7
<u>RUN OFF RETARDING SCHEME :</u>						
(Terracing Land Development)						
(1) Construction of Terrace						
	a) Irrigable Terrace	Ha	366	365	627	
	b) Rainfed Terrace	Ha	200	200	280	
2) Contour Bunding/ditches						
		Ha	33	33	-	
3) Development of lowlying areas .						
	5-10% Slope by Mechanical method	Ha	50	50	-	
4) Conservation of Terrace catchment						
	by Planting fruit trees/grasses	Ha	25	25	-	
5) Renovation of Terrace						
		Ha	100	100	212	
	TOTAL OF I :-	Ha	794	794	1154	

II. WATER RESOURCE DEVELOPMENT AND CONSERVATION SCHEME :

1)	Water Harvesting tank	No/Ha	18/36	18/36	60/60	
2)	Water Harvesting Ponds in natural drainage course coupled with silt detention dam	No/Ha	10/20	10/20	20/24	
3)	Dugout Ponds with C.C./Poly-thene beb lining	No/Ha	10/20	10/20	10/10	
4) <u>Construction of Mini-Irrigation channel</u>						
a)	Earthen channel combined with Polythene pipe/R.C. Bridge	Km/Ha	4	4	-	

1	2	3	4	5	6	7
b) Brick lined channel with RCC/ Polythene bridge	Km/ha.	2/4	2/4			
b) Cost of Head dams	No/ha.	5/10	5/10		-	
d) Maint. of Irrigation channel and head dams	Km/ha.	-	-		-	

TOTAL OF II :-

III. SOIL CONSERVATION ENGINEERING WORKS:

1) Gully Plugging :-

a) Earthen check dam	No/ha.	22/44	22/44	50/50
b) Vegetative check dam	No/ha.	20/40	20/40	30/30
c) Rock filled gabiohic box type dam	No/ha.	70/140	70/140	50/50
d) Planting of deep rooted trees/grasses in gully land	ha.	140	140	-

2) River training works :-

a) Stream course straightening	No/ha.	10/20	10/20	15/30
b) Bed digging	-	4/8	4/8	-
c) Construction of embankment	No/ha.	4/8	4/8	16/32

3) Conservation of Land Fertility & Protection of crops in low lying areas :-

a) Planting trees & grasses	ha.	25	25	-
b) Silt detention dam	No/ha.	12/24	12/24	-

4) Stream Bank Erosion Control :-

a) Vegetative spur	No/ha.	12/24	12/24	20/20
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1	2	3	4	5	8
b) Gsbimic Spur		No/Ha	12/24	12/24	-
c) Live Vegetative Spur		No/Ha	10/20	10/20	20/20
TOTAL OF III (4)					
5) Paddy land protection/Terrace land protection by construction of spill way, c ute, including peripheral bunds		No/Ha	70/140	70/140	-
TOTAL OF (5)					

IV SOIL AND MOISTURE CONSERVATION

'A' CASH CROP (Commercial Plantation)

a) Creation

1) Coffee	Ha	30	-	-
2) Rubber	Ha	20	10	60
3) Tea	Ha	100	100	180
4) Irrigable Terrace	Ha	51	50	-
5) Rainfed Terrace	Ha	25	25	-

DEV OF VILLAGE GRAZING GROUNDS

'B' 1) Creation	Ha	80	80	250
2) Maintenance	Ha	100	100	100

TOTAL OF (2)

'C' S.C. PLANTATION

a) Preliminary	Ha	20	20	100
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V. ORGANISATION BUILD UP:

'A' - Direction :-

1) Posts	No.	-	-	-
2) Wages	No.	-	2	-
3) Travelling expenses	No.	17	17	2
4) O.E. :-				
1) Misc. Contingency	No.	L.S.	L.S.	L.S.
2) Maint. of vehicle	No.	1	1	2
3) Other charges	No.	L.S.	L.S.	L.S.
4) Rent	No.	L.S.	L.S.	L.S.

'B' - Administration :-

1) Posts	No.	-	-	-
2) Wages	No.	-	16	16
3) Travelling expenses	No.	138	138	138
4) O.E. :-				
1) Misc. Contingency	No.	L.S.	L.S.	L.S.
2) Maint. of vehicle	No.	12	12	4
3) Other charges	No.	L.S.	L.S.	L.S.

TOTAL :-

'C' - Planning Cell :-

1) Posts	No.	-	-	6
2) Wages	No.	1	1	1
3) Travelling expenses	No.	1	1	6
4) O.E. :-				
1) Misc. Contingency	No.	L.S.	L.S.	L.S.
2) Maint. of Gypsy	No.	1	1	1
3) Other charges	No.	L.S.	L.S.	L.S.

'D' - Monitoring & Evaluation :-

1) Posts	No.	-	-	2
2) Wages	No.	2	2	9
3) Travelling expenses	No.	4	4	5
4) Office Expenses :-				
a) Misc. Contingency	No.	L.S.	L.S.	L.S.
b) Other charges	No.	L.S.	L.S.	L.S.
c) Purchase of vehicle	No.	-	-	1

1 ----- 2 ----- 3 ----- 4 ----- 5 ----- 6 -----

'N' - ENGINEERING:

1) Posts	No.	-	-	-
2) Wages	No.	1	1	4
3) Travelling expenses :-	No.	1	1	4
4) Office expenses :-				
a) Misc. Contingency	No.	L.S.	L.S.	L.S.
b) Maint. of vehicle	No.	2	2	1
c) Purchase of equipment	L.S.	L.S.	L.S.	L.S.
d) Other charges	L.S.	L.S.	L.S.	L.S.
e) Rents	L.S.	L.S.	L.S.	L.S.
f) Purchase of vehicle	No.	-	-	-

VI. RESEARCH EDUCATION & TRAINING:

'A' - TRAINING SECTION:

1) Posts	No.	-	-	13
2) Wages	No.	2	2	4
3) Travelling expenses	No.	7	7	13
4) Office expenses :-				
a) Misc. Contingency	L.S.	L.S.	L.S.	L.S.
b) Purchase of vehicle	No.	1	1	-
c) Maint. of vehicle	No.	L.S.	L.S.	1
d) Maint. of Bus	No.	1	1	1
e) Purchase of Uniform	L.S.	L.S.	D.S.	L.S.
f) Stipend for higher studies	L.S.	L.S.	L.S.	-
g) Purchase of Books/Periodical	L.S.	L.S.	L.S.	L.S.
h) Seminary/Workshop	L.S.	L.S.	L.S.	L.S.

'B' - RESEARCH SECTION:

1) Posts :- A.S.C.O. (Hydro)	No.	-	-	-
2) Wages	No.	2	2	-
3) Travelling expenses	No.	2	2	-
4) O.E.:				
1) Misc. Contingency	L.S.	L.S.	L.S.	-
2) Machinery & Equipmt.	L.S.	L.S.	L.S.	-
3) Chemical reagents	L.S.	L.S.	L.S.	-
4) Meteorological units	L.S.	L.S.	L.S.	-
5) Soil & Water loss study	L.S.	L.S.	L.S.	-
6) Soil Testing lab. equipmt.	L.S.	L.S.	L.S.	-
7) Other charges	L.S.	L.S.	L.S.	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
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VII. INFRASTRUCTURE:

'A' a) Building Construction :-

1) Directorate :-

a) Purchase of land for Directorate office	No.	-	-	-
b) Construction of Directorate Office	No.	1	-	-
c) Construction of Staff Quarter/Garage	No.	-	-	1

TOTAL OF VII 'A'(a):-

2) Administration :-

1) Type-IV	No.	4	4	13
2) Type-III	No.	2	2	13
3) Type-II	No.	6	6	13
4) Type-I	No.	4	4	13

TOTAL :- 13 13 13

Research Education & Training No. 2 2 *

1. Type-III No. 2 2 1

'B' MAINTENANCE :

1) Directorate :-

a) Central Godown No. - - 1

2) Administration :-

a) D.S.C.O. Quarter	No.	1	1	1
b) S.C.Ranger Office	No.	1	1	1
c) S.C.Ranger quarter	No.	1	1	1
d) S.C.D. (Quarter)	No.	2	2	1
e) SCFW/Person etc. quarter	No.	2	2	1
f) Division Godown	No.	-	-	1
g) Range Godown	No.	-	-	1
h) Rest House	No.	3	3	1
i) Drivers Barrack	No.	-	-	1

3) RESEARCH EDUCATION & TRAINING:

a) Hostel	No.	1	1	-
b) Superintendent quarter	No.	1	1	-
c) Laboratory	No.	1	1	-
d) Auditorium cum-Indoor stadium	No.	-	-	-
e) III-Grade Quarter	No.	1	1	-
f) IV-Grade Quarter	No.	1	1	-
g) Godown	No.	-	-	-
h) Jeep/BUS garrage	No.	-	-	-
TOTAL :-	No.	5	5	

'B' - ROADS:

1) Construction :-

a) Approach road	Km.	3.75	3.75	4.5
b) Link Road	Km.	0	0	0.75

2) Maintenance :-

a) Approach Road	Km.	5	5	5 Km.
b) Link Road	Km.	5	5	-

'C' - MACHINERY & EQUIPMENT:

a) 1) Truck (Swaraj)	No.	-	-	-
2) Tractor	No.	-	-	-
3) Bulldozer	No.	-	-	-
4) Power tillers	-	-	-	-
5) Small tiller(Plough etc.)	No.	-	-	-
6) Water Pumps	No.	-	-	-
7) Xerox copier	No.	-	-	-

TOTAL OF VII 'C' (A) :-

b) Maintenance :-

1) Truck	No.	5	5	-
2) Tractor	No.	2	2	-
3) Bulldozer	No.	-	-	-

1	2	3	4	5	6	7
5) Small tillers(Plough etc.)		No.	-	-	-	-
6) Water pump		No.	-	-	-	-
7) Xerox copier		No.	-	-	-	-

VIII. INPUT SUPPLY :

1) Fencing materials :-

a) Barbed wire	Qtls.	1200	1200	200
b) Angled Iron Posts	No.	650	650	1000
c) Goat Proof fencing wire	sqft.	4000	4000	-
d) Cement	Qtls.	130	130	-
e) G.I. Wire	Qtls.	560	560	400
f) Polythene Pipe	Metres	77900	77900	5000
g) Tarfelt	sqm.	2500	2500	L.S.
h) Syntex	No.	-	-	-
i) Tools and Implements :-				
i) Shovel/Spade	No.	400	400	L.S.
ii) Kodali	Nos.	400	400	L.S.
iii) Pick axe	Nos.	100	100	L.S.
iv) Jumper	Nos.	100	100	L.S.
v) Wheel Barrow	Nos.	20	20	L.S.
vi) Lac	Nos.	200	200	L.S.
vii) Garden Rake	Nos.	100	100	L.S.
viii) Budding knife	Nos.	110	110	L.S.
ix) Watering can	Nos.	30	30	L.S.
x) Khurpi	Nos.	L.S.	L.S.	L.S.
8) Fertilizers, NPK, DAP etc-	Qtls.	100	100	500
9) Urea	Qtls.	20	20	-
10) Insectides/Pesticides	Qtls.	2	2	-
11) Others :-				
1) Polythene Bags	Qtls.	1	1	-
2) Tarpauline	Nos.	30	30	-
3) G. I. Bucket	Nos.	50	50	20
4) Sprayer	Nos.	25	25	30
5) Welded mesh	sqm.	1300	1300	-
6) Chain link	nos.	-	-	-

12) Purchase of materials for engineering works

Qtls.	-	-	-
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1 ----- 2 ----- 3 ----- 4 ----- 5 ----- 6 ----- 7 -----

IX ADAPTIVE DEMONSTRATION AND EDUCATION SCHEME

'A'	1) Construction of Model Terrace	Ha	8	8	4
	2) Purchase of Seed	L.S.	L.S.	L.S.	-
	3) Purchase of Tools & Implements	L.S.	L.S.	L.S.	-
	4) Construction of Irrigation	No.	3	-	-
	5) Construction of Labourshed	Km	4	-	-
	6) Overshed Mandage	L.S.	L.S.	L.S.	-

TOTAL OF IX 'A' :-

'B' DEMONSTRATION PLANTATION :

1)	<u>Preliminary :-</u>				
	a) Coffee	Ha	-	-	80
	b) Rubber	Ha	-	-	80
	c) Tea	Ha	-	-	-
	d) Grape	Ha	50	50	24
	e) Betel vine	Ha	4	-	34
	f) Pepper	Ha	-	-	-
	g) Passion fruit	Ha	40	40	30
	h) Arecanut	Ha	-	-	-

TOTAL OF IX 'B' :-

2)	<u>Creation :-</u>				
	a) Coffee	Ha	30	30	13
	b) Rubber	Ha	-	-	18
	c) Tea	Ha	50	50	10
	d) Grape	Ha	10	10	20
	e) Pepper	Ha	10	10	-
	f) Passion fruit	Ha	60	60	8
	g) Arecanut	Ha	-	-	-
	h) Betel vine	Ha	16	16	-
	i) Cost of Seeds/Planting Materials	Ha	L.S.	L.S.	4
	j) Cost of Input/Transport	L.S.	L.S.	L.S.	-

TOTAL OF IX 'B' :-

IB

1	2	3	4	5	6	7
3) <u>Maintenance</u> :						
	a) Coffee	Ha	5	-	-	-
	b) Rubber	Ha	10	10	-	-
	c) Tea	Ha	5	-	-	-
	d) Grape	Ha	4	-	-	-
	e) Betel vine	Ha	-	-	-	-
	f) Pepper	Ha	-	-	-	-
	g) Passion fruit	Ha	30	10	-	-
	h) Arecanut	Ha	-	-	-	-
	i) Cost of Seeds/Planting Materials	Ha	L.S.	L.S.	L.S.	L.S.
	j) Cost of Input/Transport	L.S.	L.S.	L.S.	L.S.	L.S.
	TOTAL OF IX 'B' (3)					
<u>'C' TRIAL-CUM-DEMONSTRATION.</u>						
(1) <u>Preliminary</u> :						
	a) Cloves	Ha	10	10	10	-
	b) Cinamom	Ha	-	-	-	-
	c) Coffee	Ha	20	20	-	-
	d) Rubber	Ha	30	30	-	-
	e) Tea	Ha	30	30	-	-
(2) <u>Creation</u> :						
	a) Cloves	Ha	4	4	10	-
	b) Cinamom	Ha	4	4	2	-
	TOTAL OF IX 'C' (2)					
(3) <u>Maintenance</u> :						
	a) Cloves	Ha	2	2	10	-
	b) Cinamom	Ha	2	2	8	-

TOTAL OF IX (3)
 TOTAL OF IX :-

X. QUALITY AND IMPROVED PLANTING MATERIALS:

(Nursery)

'A' Creation :

1) Coffee	Ha	8		2.5
2) Rubber	Ha	2		2.5
3) Tea	Ha	2		1.00
4) Large Cardamom	Ha	4		-
5) Betel vine	Ha	1		-
5) Cloves	Ha	1		-
7) Cinamom	Ha	1		1
8) Pepper	Ha	1		-
9) Coconut	Ha	1		1
10) Arecanut	Ha	1		1
11) Mixed Nursery	Ha	2		2
12) Cost of Seeds/Planting Materials	L.S.	L.S.	L.S.	L.S.
13) Cost of fruit/Transports	L.S.	L.S.	L.S.	L.S.

TOTAL OF X 'A'

'B' Maintenance :

1) Coffee	Ha	7		7
2) Rubber	Ha	2.5		2.5
3) Tea	Ha	3		3
4) Large Cardamom	Ha	-		-
5) Betel cine	Ha	-		-
6) Clove	Ha	-		-
7) Cinanmom	Ha	-		-
8) Pepper	Ha	-		-
9) Coconut	Ha	-		-
10) Arecanut	Ha	-		-
11) Mixed Nursery	Ha	5.5		5.5
12) Cost of Seeds/Planting Materials	Ha	L.S.	L.S.	L.S.

5
8

1	2	3	4	5	6	7
	13) Cost of Input/Transportation	L.S.	L.S.	L.S.	-	
	TOTAL OF 'B'					
	TOTAL OF X :-					

XI CONSERVATION AND DEVELOPMENT OF
DENUDED AREA

(1)	Afforestation by Conservation of Coppies Shoot	Ha	100	100	-
(2)	Conservation of Roadsides by Planting Deep rooted trees.	Ha	20	20	-
(3)	<u>Water Land Development :</u>				
	a) Road side tree Planting	-	20	20	-
	b) Construction of Retaining wall	No.	20	20	10
	c) Construction of disposal side drains.	Km	10	10	10
	4) Water logged area development	Ha	10	10	70

XII. AIBAWK REPLICATION SCHEME FOR
HNAHTHIAL R.D. BLOCK :

'A'	<u>a) Land Development :</u>				
	1) Construction of Terrace	Ha	162	162	-
	2) Development of Flat land	Ha	128	128	-

1 ----- 2 ----- 3 ----- 4 ----- 5 ----- 6 ----- 7 -----

<u>'B' Maintenance :</u>				
1) Terrace	ha	162	162	-
2) Flatland	ha	128	128	-
<u>'B' a) Plantation : (Creation)</u>				
1) Coffee	ha	115	115	-
2) Tung	ha	60	60	-
3) Tea	ha	235	235	-
4) Planting materials/Seeds	No.	L.S.	L.S.	-
5) Input (Fruit etc)/Transportation	L.S.	L.S.	L.S.	-
<u>b) Maintenance :</u>				
1) Coffee	ha	115	115	230
2) Tung	ha	60	60	120
3) Tea	ha	235	235	470
4) Planting materials/Seeds	No.	L.S.	L.S.	L.S.
5) Inputs/Transportation	L.S.	L.S.	L.S.	L.S.

SCHEME NO.XIII : SUB-MICRO WATERSHED MANAGEMENT :

1) Tuipui Sub-Micro Watershed (Champhai)	ha	-	-	350
2) Ropuk Sub-Micro Watershed (Maubawk)	ha	-	-	250
3) Tuidam Sub-Micro Watershed (Chhimtuipui)	ha	-	-	300
TOTAL				900

SCHEME NO.XIV : SOIL TESTING & LAND USE SURVEY :

ha/Nos	-	-	3000/6000 Nos.
(1) Land Survey & Investigation Survey	Ha/Nos	-	3000 Ha.
(2) Soil Sample collection	Ha/Nos	-	3000 Ha.
(3) Soil Testing	Ha/Nos	-	3000 Ha.

DISTRICT WISE OUTLAY & EXPENDITURE

Sl No	Name of Scheme/Project	Annual Plan 1992-93 OUTLAY				Rs. in lakhs)				
		Total outlay for 8th Plan 1992-97	Aizawl Dist.	Lunglei Dist.	Chhimitui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhimitui Dist.	Total
I	2	3	4	5	6	7	8	9	10	11
II WATER RESOURCES DEVELOPMENT AND CONSERVATION SCHEME :-										
1)	Water Harvesting Storage Tank ;	40.00	2.25	1.35	0.90	4.50	6.00	3.60	2.40	12.00
2)	Water Harvesting Ponds in natural drainage course coupled with silt detention dam	28.00	1.00	0.60	0.40	2.00	3.00	1.80	1.20	6.00
3)	Dug out Ponds with c.c./polythene bed lining	4.00	0.25	0.15	0.10	0.50	0.50	0.30	0.20	1.00
4)	Construction of Mini-irrigation channel									
a)	Earthen channel combined with polythene pipe/R.C.C Bridge	7.00	0.50	0.30	0.20	1.00	-	-	-	-
b)	Brick lined channel with R.C.C./Polythene Bridge	6.00	0.75	0.45	0.30	1.50	-	-	-	-
c)	Construction of Head Dam	10.00	0.25	0.15	0.10	0.50	1.50	0.90	0.60	3.00
d)	Maintenance of Irrigation Channel and Head Dams	5.00	-	-	-	-	-	-	-	-
TOTAL OF -II :-		100.00					11.00	6.60	4.40	22.00

I	2	3	4	5	6	7	8	9	10	11
TOTAL OF + III :-		160.00	12.05	7.47	4.98	24.00	15.05	9.03	6.02	30.10
IV SOIL & MOISTURE CONSERVATION.										
'A' CASH CRCP (Commercial)										
<u>PLANTATION</u>										
a) Creation :-										
1)	Coffee	2.00	1.44	-	-	-	-	-	-	-
2)	Rubber	4.00	0.60	-	-	-	0.40	1.44	0.96	4.80
3)	Tea	9.00	4.80	-	-	-	6.80	4.08	2.72	13.60
4)	Irrigable Terrace	3.00								
5)	Rainfed Terrace	2.00								
6)	Betel vine	-	-							
7)	Pepper	-	-							
8)	Const. of input/Seedlings	7.00	5.23				10.60	-	-	10.60
TOTAL OF - IV 'A' (a)		27.00	12.26							
b) Maintenance :-										
1)	Coffee	2.00								
2)	Rubber	2.00					0.20	0.12	0.08	0.40
3)	Tea	4.00					0.30	0.18	0.12	0.60
4)	Irrigable Terrace	5.00								
5)	Rainfed Terrace	3.00								
6)	Const. of input/Transportation	13.00								
TOTAL OF IV 'A' (b)		21.00								
TOTAL OF IV 'A' :-		48.00					15.00	9.00	6.00	30.00
'B' DEVELOPMENT OF VILLAGE										
<u>GRAZING GROUND :-</u>										
1)	Creation	18.00	1.50	0.90	0.60	3.00	3.50	2.10	1.40	7.00
2)	Maintenance	6.00	0.50	0.30	0.20	1.00	2.00	1.20	0.80	4.00
TOTAL OF IV 'B' :-		24.00	2.00	1.20	0.80	4.00	5.50	3.30	2.20	11.00

1	2	3	4	5	6	7	8	9	10	11
c) Maint of Vehicle	25.00	2.50	1.50	1.00	5.00	1.50	0.90	0.60	3.00	
d) Other Charger	10.00	0.50	0.30	0.20	1.00	0.50	0.30	0.20	1.00	
e) Rent	8.00	0.25	0.15	0.10	0.50	0.25	0.15	0.10	0.50	
TOTAL OF V 'B'	218.00	21.45	11.85	7.90	41.20	23.50	14.10	9.40	17.00	
'C' PLANNING CELL										
1) Salary	1.00	0.20	-	-	0.20	1.45	-	-	1.45	
2) Wager	0.50	0.10	-	-	0.10	0.15	-	-	0.15	
3) T.E.	0.50	0.05	-	-	0.05	0.10	-	-	0.10	
4) O.E.										
a) Misc-Contigency	1.00	0.20	-	-	0.20	0.20	-	-	0.20	
b) Purchase pf Jeep/ Jypsy.	-									
c) Maint of Jeep/Jypsy	1.00	-	-	-	-	0.20	-	-	0.20	
d) Other Charger										
TOTAL OF V 'C'	4.00	0.55	-	-	0.55	2.10	-	-	2.10	

	2	3	4	5	6	7	8	9	10	11
<u>MONITORING & EVALUATION</u>										
1) Salary	1.50	1.20	-	-	1.20	1.20	-	-	-	1.20
2) Wages	0.50	0.10	-	-	0.10	0.20	-	-	-	0.20
3) T.E.	0.20	0.10	-	-	0.10	0.05	-	-	-	0.05
4) O.E.										
a) Misc-Contingency	0.50	0.15	-	-	0.15	0.05	-	-	-	0.05
b) O.C.	0.30	0.15	-	-	0.15	0.25	-	-	-	0.25
c) Maint of Jeep/ Gypsy		-	-	-	-	-	-	-	-	-
d) Purchase of Gypsy		-	-	-	-	3.00	-	-	-	3.00
<hr/>										
TOTAL OF V 'D'	3.00	1.70	-	-	1.70	1.70	-	-	-	5.70
<u>INFORMATION & PUBLICITY</u>										
1) Salary	5.00	-	-	-	-	-	-	-	-	-
2) Wages	1.00	0.10	-	-	0.10	0.20	-	-	-	0.30
3) T.E.	1.00	-	-	-	-	0.05	-	-	-	0.05
4) O.E.										
a) Misc-Contingency	1.00	0.20	-	-	0.20	0.10	-	-	-	0.10
b) Adv.Publicity	7.00	1.00	-	-	1.00	0.70	-	-	-	0.70
c) Seminar/Symposium	5.00	0.40	-	-	0.40	0.20	-	-	-	0.20
d) Purchase of equi- ptment.	2.00	1.00	-	-	1.00	-	-	-	-	-
<hr/>										
TOTAL OF V 'E'	25.00	2.70	-	-	2.70	1.55	-	-	-	1.55

2 3 4 5 6 7 8 9 10 11

F - SOIL & LAND USE SURVEY

1) Salary	3.00	0.85	-	-	0.85	-	-	-	-
2) Wager	1.00	0.10	-	-	0.10	-	-	-	-
3) T.E.	0.50	0.05	-	-	0.05	-	-	-	-
4) O.E.									
a) Misc-Contigency	0.50	0.05	-	-	0.05	-	-	-	-
b) Purchase of equip- ment.	1.00	0.05	-	-	0.05	-	-	-	-
c) Land Survey for Project Works	1.00	0.80	-	-	0.80	-	-	-	-
TOTAL OF 'F'	7.00	1.90			1.90				

'G' - RECORD AND STORE SECTION

1) Salary	0.20	-							
2) Wager	0.50	0.10			0.10				
3) T.E.	-	-	-	-	-				
4) O.E.									
a) Misc-Contigency	0.30	0.05	-	-	0.05	-	-	-	-
b) Maint of Computer	1.50	1.00	-	-	1.00	-	-	-	-
TOTAL OF 'G'	2.50	1.15			1.15				

1	2	3	4	5	6	7	8	9	10	11
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H- ENGINEERING CELL

1) Salary	8.00	1.00	-	-	1.00	1.50	-	-	-	1.50
2) Wager	1.00	0.10	-	-	0.10	0.50	-	-	-	0.50
3) J.E.	1.00	0.20	-	-	0.20	0.75	-	-	-	0.75
4) O.E.										
a) Misc-Contigency	3.00	0.20	-	-	0.20	0.40	-	-	-	0.40
b) Maint of Jeep/ Jypsy.		1.30	-	-	1.30	0.35	-	-	-	0.35
c) Purchase of Engi- neering Equipment	1.50	0.20	-	-	0.20	0.30	-	-	-	0.30
d) Dther Charger	0.50	-	-	-	-	0.40	-	-	-	0.40
e) Purchase of Gypsy.	3.00	-	-	-	-	-	-	-	-	-
TOTAL OF V 'H'	20.00	3.00			3.00	4.20	-	-	-	4.20

I- MECHANIC SECTION

1) Salary	0.50	0.10	-	-	0.10	-	-	-	-	-
2) Wager	0.25	-	-	-	-	-	-	-	-	-
3) O.E.	0.25	-	-	-	-	-	-	-	-	-
4) O.E.										
a) Mics-Contigency	0.50	0.10	-	-	0.10	-	-	-	-	-
b) Purchase of jeep	-	-	-	-	-	-	-	-	-	-
c) Maint of Jeep	-	-	-	-	-	-	-	-	-	-
d) Purchase of Tools.	0.50	0.20	-	-	0.20	-	-	-	-	-

	2	3	4	5	6	7	8	9	10	11
<u>RESEARCH EDUCATION & TRAINING</u>										
1) Salary		37.00	4.00	-	-	4.00	4.95	-	-	4.95
2) Wager		2.00	0.50	-	-	0.50	0.50	-	-	0.50
3) T.E.		3.00	1.00	-	-	1.00	0.50	-	-	0.50
4) O.E.										
a) Misc-Contigency		3.00	1.00			1.00	1.00	-	-	1.00
b) Maint of Vehicle		2.00	0.80			0.80	1.00	-	-	1.00
c) Purchase of Uniforms		1.50	0.50			0.50	0.30	-	-	0.30
d) Maint of Bus		2.00	0.70			0.70	0.50	-	-	0.50
e) Stipend		-								
f) Purchase of Books/Periodical		0.50	0.20			0.20	0.20	-	-	0.20
g) Purchase of Vehicles		3.00	1.70	-	-	1.70	-	-	-	-
h) Seminar/Workshop		1.00	0.50	-	-	0.50	0.25			0.25
e) Other Charger		1.00	0.20	-	-	0.20	0.25			0.25
TOTAL OF VI-'A'		56.00	11.10			11.10	9.47			9.47

<u>RESEARCH SECTION</u>										
a) Salary		0.70	0.45	-	-	0.45	-	-	-	-
b) Wages		0.70	0.20	-	-	0.20	-	-	-	-
c) T.E.		0.60	0.10	-	-	0.10	-	-	-	-
d) O.E.										
a) Misc. Contigency		0.50	0.20	-	-	0.20	-	-	-	-
b) Machinery & Equipment		2.00	1.00	-	-	1.00	-	-	-	-
c) Meteorological Cont.		0.30	0.00	-	-	0.00	-	-	-	-
d) Soil & Water Boss Study		0.80	0.80	-	-	0.80	-	-	-	-
e) Other		1.40	0.50	-	-	0.50	-	-	-	-

	2	3	4	5	6	7	8	9	10	11
g) Other Charges	1.00	-	-	-	-	-	-	-	-	-
TOTAL OF VI-B	14.00	5.00	-	-	-	5.00	-	-	-	-
TOTAL OF VI	70.00	-	-	-	-	-	9.47	-	-	9.47

II. INFRASTRUCTURE

a) Building Constructure

1) Directorate	10.00	10.00	-	-	10.00	-	-	-	-	-
2) Administration	80.00	7.25	4.35	2.90	14.50	14.25	7.95	5.30	26.50	-
3) Reserch & Training	5.00	1.50	-	-	1.50	-	-	-	-	-
TOTAL OF VII 'A' (a)	95.00	18.75	4.35	2.90	26.00	14.25	7.95	5.30	26.50	-

b) Maintenance.

1) Directorate	4.00	0.50	-	-	0.50	-	-	-	-	-
2) Administration	5.00	1.00	0.60	0.40	2.00	0.70	0.45	0.30	1.50	-
3) Reserch Education	4.00	0.40	0.24	0.16	0.80	-	-	-	-	-

c) Training.

TOTAL OF VII 'A' (b)	13.00	-	-	-	-	-	-	-	-	-
TOTAL OF VII 'A'	108.00	20.65	5.19	3.46	29.30	15.00	8.40	5.60	29.00	-

a) ROAD (Construction)

1) Approach Road	10.00	0.75	0.45	0.30	1.50	1.00	0.60	0.40	2.00	-
2) Link Road	10.00	0.75	0.45	0.30	1.50	3.50	2.10	1.40	7.00	-
TOTAL OF VII ('B' (a)	20.00	1.50	0.90	0.60	3.00	4.50	2.70	1.80	9.00	-

11-5

1	3	4	5	6	7	8	9	10	11
<u>(b) Maintenance</u>									
1) Approach Road	2.00	0.25	0.15	0.10	0.30	0.30	0.30	0.20	1.00
2) Link Road	2.00	0.25	0.15	0.10	0.50	-	-	-	-
<u>TOTAL OF VII 'B' (b)</u>	<u>4.00</u>	<u>0.50</u>	<u>0.30</u>	<u>0.20</u>	<u>1.00</u>	<u>0.50</u>	<u>0.30</u>	<u>0.20</u>	<u>1.00</u>
<u>TOTAL OF VII 'B'</u>	<u>24.00</u>	<u>2.00</u>	<u>1.20</u>	<u>0.80</u>	<u>4.00</u>				

'C' MACHINERY

a) Purchase (1) Truck	-	-	-	-	-	-	-	-	-
2) Tractor	-	-	-	-	-	-	-	-	-
3) Small Tillers (plough)	-	1.00	-	-	1.00	-	-	-	-
4) Water Pump	-	0.20	-	-	0.20	-	-	-	-
5) Xerox Copies etc.	-	-	-	-	-	-	-	-	-
<u>TOTAL OF VII 'C' (a)</u>	<u>-</u>	<u>16.20</u>	<u>-</u>	<u>-</u>	<u>16.20</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

(b) Maintenance

1) Trucks	1.00	0.25	-	-	0.25	1.00	-	-	1.00
2) Tractor	1.00	0.25	-	-	0.25	1.00	-	-	1.00
3) Bulldozers	-	-	-	-	-	-	-	-	-
4) Power tillers	-	-	-	-	-	-	-	-	-
5) Small tillers/ other machinery	-	-	-	-	-	-	-	-	-
6) Water Pumps	0.50	-	-	-	-	-	-	-	-
7) Xerox copies etc	0.50	-	-	-	-	-	-	-	-
<u>TOTAL OF VII 'C' (b)</u>	<u>3.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>TOTAL OF VII</u>	<u>135.00</u>	<u>39.35</u>	<u>6.39</u>	<u>4.26</u>	<u>50.00</u>	<u>51.00</u>	<u>-</u>	<u>-</u>	<u>51.00</u>

I. INPUT SUPPLY (mrs)

Fencing Materials

1) Barbed Wire	13.00	3.00	-	-	3.00	2.00	-	-	2.00
2) Angled Iron posts	10.00	2.00	-	-	2.00	1.00	-	-	2.00
3) Goat Proof Wire	8.00	1.00	-	-	1.00	3.00	-	-	3.00
4) Tools & Equipment	4.00	1.00	-	-	1.00	0.50	-	-	0.50
5) Fertilizer	3.00	1.00	-	-	1.00	2.00	-	-	2.00
6) Insecticider	1.50	0.50	-	-	0.50	0.25	-	-	0.25
7) Cement	1.00	1.00	-	-	1.00	-	-	-	0.25
8) Polythene Pipe	9.00	0.50	-	-	0.50	3.00	-	-	3.00
9) Polythene Sheeter	2.00	2.00	-	-	2.00	-	-	-	-
10) Tarfelt	2.00	0.50	-	-	0.50	-	-	-	-
11) Welded mesh	5.00	-	-	-	-	-	-	-	-
12) Sprayer	2.50	0.50	-	-	0.50	0.45	-	-	0.45
13) Tarpauline	2.00	0.50	-	-	0.50	1.00	-	-	1.00
14) Input Transportation.	2.00	0.50	-	-	0.50	-	-	-	x-
15) E.I. Wire	7.00	9.10	-	-	9.10	4.05	-	-	4.05
TOTAL OF VIII	70.00	23.00	-	-	23.00	15.00	-	-	15.00

IX. BUDGET FOR THE YEAR 1961

EDUCATION - CHEM.

1) Construction of Model Terrace.	4.00	0.48	0.28	0.20	0.96	-	-	-	-
2) Purchase of Seeds	0.50	0.02	0.01	0.01	0.04	-	-	-	-
3) Construction of Labourshed	0.90	0.12	0.12	0.08	0.40	-	-	-	-
4) Purchase of Tools implement	2.00	0.10	0.08	0.04	0.20	-	-	-	-
5) Const. of Irrigation Channel	4.60	0.40	0.24	0.16	0.80	-	-	-	-
6) Overshed mandage	2.00	-	-	-	-	-	-	-	-
TOTAL OF XI (A)	14.00	1.20	0.71	0.49	2.40	-	-	-	-

B - DEMONSTRATION PLANTATION

1) Preliminary									
a) Coffee	4.50	0.50	0.30	0.20	1.00	2.20	1.32	0.88	4.40
b) Rubber	2.50	-	-	-	-	0.86	0.51	0.35	1.72
c) Tea	3.00	0.50	0.30	0.20	1.00	0.75	0.45	0.30	1.50
d) Grape	4.50	1.25	0.75	0.50	2.50	0.85	0.51	0.34	1.70
e) Betel Vine	0.50	-	0.03	0.04	0.20	-	-	-	-
f) Pepper	1.00	-	0.15	0.10	0.50	-	-	-	-
g) Prawn Fruit	2.50	-	0.15	0.10	0.50	0.20	0.36	0.24	1.20
TOTAL OF B (1)	18.00	-	1.43	1.14	7.20	4.26	2.15	1.57	10.50

103-59

1	2	3	4	5	6	7	8	9	10
2) <u>Creation</u>									
a) Coffee	4.00	0.75	0.45	0.30	1.50	0.60	0.40	2.00	
b) Rubber	4.00	-	-	-	-	1.25	0.75	0.50	-
c) Tea	3.00	0.75	0.45	0.20	1.50	0.50	0.30	0.20	
d) Grape	3.00	0.25	0.15	0.10	0.50	0.50	0.30	0.20	
e) Betel Vine	0.50	0.20	0.12	0.08	0.40	-	-	-	
f) Pepper	0.50	0.15	0.10	0.05	0.30	-	-	-	
g) Passion Fruit	3.50	1.00	0.60	0.40	2.00	1.00	0.80	0.40	
h) Cost of Planting materials	4.00	0.12	0.08	0.05	0.25	1.15	0.65	0.40	
i) Cost of Transport etc	2.00	0.12	0.08	0.05	0.25	-	-	-	
TOTAL OF IX 'A' (2)									
	25.00	3.34	2.03	1.33	6.70	4.90	2.94	1.96	9.80
3) <u>Maintenance</u>									
a) Coffee	1.50	0.15	0.10	0.05	0.30	0.15	0.10	0.05	0.30
b) Rubber	1.00	0.10	0.05	0.04	0.20	0.10	0.06	0.04	0.20
c) Tea	1.00	0.10	0.05	0.04	0.20	0.25	0.15	0.05	0.25
d) Grape	0.50	0.05	0.03	0.02	0.10	0.05	0.03	0.02	0.10
e) Betel Vine	0.50	-	-	-	-	0.025	0.015	0.01	0.05
f) Pepper	0.50	-	-	-	-	0.025	0.015	0.01	0.05
g) Passion Fruit	1.50	0.25	0.15	0.15	0.50	0.10	0.06	0.04	0.20
h) Areconut	0.50	-	-	-	-	0.05	0.03	0.02	0.10
i) Cost of Planting materials	2.00	0.05	0.03	0.02	0.10	0.40	0.24	0.16	0.80
j) Cost of Input transport	1.00	0.05	0.03	0.02	0.10	-	-	-	-
TOTAL OF IX 'B' (3)									
	10.00	0.75	0.46	0.28	1.50	1.00	0.40	0.40	1.00

1) - Trial Car-demonstration

1) Preliminary

a) Clove	2.00	0.25	0.15	0.10	1.50	0.25	0.15	0.10	0.50
b) Cinamon	-	-	-	-	-	-	-	-	-
c) Coffee	1.00	0.50	0.30	0.20	1.00	-	-	-	-
d) Rubber	1.50	0.75	0.45	0.30	1.50	-	-	-	-
e) Tea	1.50	0.75	0.45	0.30	1.50	-	-	-	-
f) TOTAL OF IX 'C' (1)	6.00	2.25	1.35	0.90	4.50	0.25	0.15	0.10	0.50

(2) Creation

a) Clover	4.00	0.75	0.45	0.30	1.50	0.25	0.15	0.10	0.50
b) Cinamon	1.00	0.25	0.15	0.10	0.50	0.10	0.05	0.04	0.20
3) M&S	1.00								
TOTAL OF IX 'C' (3)									
TOTAL OF IX -	30.00	12.65	7.60	5.15	24.40	12.47	7.47	4.98	24.90

X. QUALITY AND IMPROVED

PLANTING MATERIALS (NURSERY) :-

1) - Creation :-

1) Coffee	15.00	2.00	1.20	0.80	4.00	1.00	0.60	0.40	2.00
2) Rubber	15.00	1.50	0.90	0.60	3.00	1.00	0.60	0.40	2.00
3) Tea	4.00	0.50	0.30	0.20	1.00	0.50	0.30	0.20	1.00
4) Large Cardemon	3.00	0.75	0.45	0.30	1.50	-	-	-	-
5) Bete, van	4.00	-	0.15	0.10	0.50	-	-	-	-
6) Clov	3.00	-	0.15	0.10	0.50	-	-	-	-
7) Cardemon	2.00	-	0.15	0.10	0.50	0.25	-	0.20	1.00
8) Pepper	2.00	0.15	0.10	0.05	0.30	-	-	-	-
TOTAL						0.25	0.075	0.050	0.25

	2	3	4	5	6	7	8	9	10	11	
4) Water logged area development		32.00	1.00		0.80	0.40	2.00	3.10	1.86	1.24	6.20
TOTAL OF - XI		69.00	5.00		2.40	1.60	8.00	3.66	1.76	1.64	9.20

XII. AIRWAY RELOCATION SCHEME FOR QUARTERIAL R.D. BLOCK:-

'A' (a) Land Development Work

1) Construction of Terrace.	15.00	-		9.48	-	9.48				
2) Dev. Flat Valley	10.00			6.25	-	6.25				
b) Maintenance										
1) Terrace	1.50			1.38	-	1.38				
2) Flat Valley	2.00			1.09	-	1.09				
3) Material & Supply	2.25									
TOTAL OF - XII 'A'	29.00									

'B' CASH CROP PLANTATION :-

(a) Creation :-	1) Coffee	9.00		3.80	-	3.80				
	2) Tung	4.00		2.00	-	2.00				
	3) Tea	8.00		7.70	-	7.70				
	4) Cost of seeds	-	-	13.00	-	13.00				
	5) Cost of input to	-	-	18.40	-	2.40				
TOTAL						38.90				

	1	2	3	4	5	6	7	8	9	10	11
II. ANTENNAE											
1. Office			5.00				1.15		4.91		4.91
2. Travel			4.00				0.61		1.99		1.99
3. Test			7.00				2.35		8.51		8.51
III. COPIES OF XILL 'B'											
1. Material & Supply			15.00								
IV. TOTAL OF XILL :-											
			31.00				4.11		15.30		15.30
XIII. MICRO MATERIALS											
1. Material			15.00					10.00		4.95	11.95
IV. BAND USE SURVEY :-											
							1.00		3.00		2.00
GRAND TOTAL :-											
			100.00				540.00				370.00

DISTRICT WISE PHYSICAL TARGETS & ACHIEVEMENT

STATEMENT-III'B

Name of Scheme/Project	Unit	8th Plan 1992-97 Target	Anticipated achievement for Annual Plan 1992-93			Total	Targets for A.P. 1993-94			
			Aizawl Dist.	Lunglei Dist.	Chhingtui- tui Dist.		Aizawl Dist.	Lunglei Dist.	Chhingtui- tui Dist.	Total
2	3	4	5	6	7	8	9	10	11	12

RUN OFF RETARDING SCHEME:

<u>Construction of Terraces:-</u>										
a) Irrigable Terrace	Ha.	3340	183	109	74	366	314	188	125	627
b) Rainfed Terrace	Ha.	650	110	60	44	220	100	62	40	200
Contour Bunding	Ha.	300	16	9	8	33	17	19	8	35
Development of low lying areas 5-10% slope by mechanical method	Ha.	150	25	15	10	50	-	-	-	-
Conservation of Ter- race catchment by planting tree/grasses	Ha.	90	12	8	5	25	-	-	-	-
Renovation of Terrace	Ha.	1000	50	30	20	100	106	63	43	212

WATER RESOURCE DEVELOP-
MENT AND CONSERVATION
SCHEME:

Water Harvesting tank	No/ha.	160/ 320	9/18	5/10	4/8	18/36	30/30	9/9	6/6	60/ 60
Water harvesting ponds in natural or course coupled with bunding	No/ha.	140/ 280	5/10	3/6		10/20	12/12	7/7	5/5	24/ 24
Dug out CC/Polythene budding	No/ha.	100/ 150	5/10	3/6	2/4	10/20	5/5	3/3	2/2	10/ 10

1 2 3 4 5 6 7 8 9 10 11 12

4) Construction of Mini Irrigation Channel:-

a) Earthen channel combined with polythene pipe RCC Bridge	Km	28	3	1	1	4	2	1.2	0.8	4
b) Brick lined channel with RCC bridge	Km.		1	0.5	0.5	2	1	0.4	0.4	2
c) Construction of Head-dams	No.	20	3	1	1	5	2.5	1.5	1	5
d) Maint. of Irrigation channel & head dams	Km.	24	-	-	-	-	-	-	-	-

TOTAL OF II :-

III. SOIL CONSERVATION ENGINEERING WORKS:

1) Gully Plugging :-

a) Earthen check dam	No.	272/272	12	6	4	22	25	15	10	50
b) Vegetative check dam	No./Ha.	250/250	10	6	4	20	15	9	6	30
c) Rock filled gabion box type dam	No.	250	36	22	12	70	35	21	14	70
d) Planting of deep rooted trees/grass in gully lead	Ha.	210	25	10	5	40	70	42	28	140

TOTAL OF III(I):-

2) River Training Works:-

a) Stream course straightening	No./Ha.	75/150	5	3	2	10	5	3	2	10
b) Bed digging	No./ha.	30/12	10	5	4	20	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12
c) Construction of embankment			No/ha.	96/192	2	1	1	4	2	1	1	4

TOTAL OF III(2):- 173/366

3) Construction of land fertility protection of crops in low lying areas

a) Planting tree/grasses	Ha.	25	10	6	4	20	-	-	-	-	-
b) Silt detention dam	No.	15	6	4	2	12	-	-	-	-	-

TOTAL OF III(3):- 120/540

4) Stream Bank Erosion Control :-

a) Vegetative spur	No/ha.	66/132	5	3	2	10	10	6	4	20
b) Gabionic spur	No/ha.	116/232	6	4	2	12	6	3.6	2.4	12
c) Live Vegetative spur filled with wooden box	No/ha.	60/120	5	3	2	10	10	6	4	25

TOTAL OF III(4):- 242/484

5) Paddy land protection/terrace land protection by construction of spill way chute, including peripheral lands

	Ha.	80/80	35	21	14	70	-	-	-	-
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TOTAL OF III(5):- 80/80

TOTAL OF III :- 1212/2377

IV. SOIL AND MOISTURE CONSERVATION:

1. CASH CROP (Commercial) Plantations

'A' - Creation :-

1) Coffee	Ha.	148	15	10	5	30	-	-	-	-
2) Rubber	Ha.	143	10	6	4	20	30	18	12	50
3) Tea	Ha.	330	50	30	20	100	90	54	36	180
4) Irrigable Terrace	Ha.	50	-	-	-	-	-	-	-	-
5) Rainfed Terrace	Ha.	25	-	-	-	-	-	-	-	-
<u>TOTAL OF IV 'A' :-</u>		<u>696</u>								

Maintenance :-

1) Terrace	Ha.	100	-	-	-	-	-	-	-	-
2) Cash crop	Ha.	400	-	-	-	-	120	25	-	145

'B' - Development of Village Grazing Ground :-

1) Creation	Ha.	4.00	30	20	10	60	125	75	50	250
2) Maintenance	Ha.	430	40	25	15	80	50	30	20	100
<u>TOTAL OF IV 'B' :-</u>		<u>540</u>	<u>70</u>	<u>45</u>	<u>25</u>	<u>140</u>				

'C' Soil Conservation Plantation :-

1) Creation	Ha.	150	10	5	4	20	50	30	20	100
2) Maintenance	Ha.	400	62	37	24	103	100	60	40	200
<u>TOTAL OF IV 'C' :-</u>		<u>750</u>	<u>97</u>	<u>58</u>	<u>38</u>	<u>193</u>	<u>168</u>	<u>100</u>	<u>67</u>	<u>336</u>

TOTAL OF IV :- 1986

1 2 3 4 5 6 7 8 9 10 11 12

V. ORGANISATION BUILD UP

'A' - DIRECTION:

1) Posts	No.	55	-	-	-	-	-	-	-	-	-
2) Wages	No.	50	2	-	-	2	16	-	-	-	16
3) T.E.	No.	L.S.	17	-	-	17	17	-	-	-	17
4) O.E. :-											
i) Misc.Contingency	No.	L.S.	L.S.	-	-	L.S.	L.S.	-	-	-	L.S.
ii) Maint.of vehicle	No.	8	7	-	-	7	7	-	-	-	7
iii) Other charges	No.	L.S.	L.S.	-	-	L.S.	L.S.	-	-	-	L.S.
iv) Rent	L.S.	L.S.	L.S.	-	-	L.S.	L.S.	-	-	-	L.S.
v) Staff carried over from 7th Plan	No.	14	14	-	-	14	14	-	-	-	14

'B' - ADMINISTRATION:

1) Post	No.	545	-	-	-	-	-	-	-	-	-
2) Wages	No.	125	6	4	2	12	8	6	2	-	16
3) T.E.	No.	525	50	30	22	102	-	-	-	-	-
4) O.E. :-											
i) Misc.Contingency	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
ii) Purchase of Gypsy	No.	3	-	-	-	-	-	-	-	-	-
iii) Maint. of vehicle	No.	15	8	3	1	12	6	4	2	-	12
iv) Other charges	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
v) Staff carried over from 7th Plan	No.	84	84	-	-	84	84	-	-	-	84

'C' - PLANNING CELL:

1) Posts	No.	2	-	-	-	-	-	-	-	-	-
2) Wages	No.	0	1	-	-	1	1	-	-	-	1
3) T.E.	No.	2	1	-	-	1	-	-	-	-	-

4) O.E. :-

i) Misc. Contingency	L.S.	L.S.	L.S.	-	-	L.S.	L.S.	-	-	L.S.
ii) Maint. of Gypsy	No.	1	1	-	-	1	1	-	-	1
iii) Other charges	No.	L.S.	L.S.	-	-	L.S.	L.S.	-	-	L.S.

TOTAL OF V 'C' :-

'D' - MONITORING & EVALUATION:

1) Posts	No.	3	-	-	-	2	2	-	-	2
2) Wages	No.	5	1	-	-	1	2	-	-	2
3) T.E.	No.	L.S.	4	-	-	4	4	-	-	4
4) O.E. :-										
a) Misc. Contingency	L.S.	L.S.	L.S.	-	-	L.S.	L.S.	-	-	L.S.
b) Other charges	L.S.	L.S.	L.S.	-	-	L.S.	L.S.	-	-	L.S.

TOTAL OF V 'D' :-

'E' - INFORMATION & PUBLICITY:

1) Posts	No.	13	-	-	-	-	-	-	-	-
2) Wages	No.	8	2	-	-	2	2	-	-	2
3) T.E.	No.	13	-	-	-	-	2	-	2	2
4) Office Expenses :-										
a) Misc. Contingency	L.S.	L.S.	L.S.	-	-	L.S.	-	-	-	-
b) Maint. of Gypsy	No.	1	1	-	-	1	1	-	-	1
c) Advertisement & Publicity	L.S.	L.S.	L.S.	-	-	L.S.	L.S.	-	-	L.S.
d) Seminar/Symposium	L.S.	L.S.	L.S.	-	-	L.S.	L.S.	-	-	L.S.
e) Other charges	L.S.	L.S.	L.S.	-	-	L.S.	L.S.	-	-	L.S.
f) Purchase of equipt.	L.S.	L.S.	L.S.	-	-	L.S.	L.S.	-	-	L.S.

1 2 3 4 5 6 7 8 9 10 11 12

TOTAL OF V 'E' :-

'F'-SOIL & LAND USE SURVEY:

1) Posts	No.	6	-	-	-	-	-	-	-	-	1
2) Wages	No.	3	1	-	-	1	1	-	-	-	1
3) T.E.	No.	6	6	-	-	6	6	-	-	-	6
4) Office expenses :-											
i) Misc.Contingency	L.S.	L.S.	L.S.	-	-	L.S.	L.S.	-	-	-	L.S.
ii) Maint. of vehicle	L.S.	2	1	-	-	1	1	-	-	-	1
iii) Purchase of equipt.	L.S.	L.S.	D.S.	-	-	L.S.	L.S.	-	-	-	L.S.

TOTAL OF V 'F' :-

'G'-RECORD & STORE SECTION:

1) Posts	No.	1	-	-	-	-	-	-	-	-	-
2) Wages	No.	1	1	-	-	1	1	-	-	-	1
3) T.E.	No.	1	-	-	-	-	-	-	-	-	-
4) O.E. 1) Misc.Contd.	L.S.	L.S.	L.S.	-	-	L.S.	L.S.	-	-	-	L.S.

TOTAL OF V 'G' :-

'H' - ENGINEERING:

1) Posts	No.	40	3	-	-	3	-	-	-	-	-
2) Wages	No.	4	1	-	-	1	4	-	-	-	4
3) T.E.	No.	40	3	-	-	3	4	-	-	-	4
4) Office expenses :-											
i) Misc.Contingency	L.S.	L.S.	L.S.	-	-	L.S.	L.S.	-	-	-	L.S.
ii) Purchase of vehicle	No.	2	-	-	-	-	1	-	-	-	1
iii) Purchase of equipt.	L.S.	L.S.	L.S.	-	-	L.S.	L.S.	-	-	-	L.S.
iv) Other charges	L.S.	L.S.	L.S.	-	-	L.S.	L.S.	-	-	-	L.S.

1	2	3	4	5	6	7	8	10	11	12
e) Maint. of vehicle	No.	2	1	-	-	-	1	1	-	1
TOTAL OF V 'H' :-										
TOTAL OF V :-										

VI. RESEARCH, EDUCATION & TRAINING:

'A' - TRAINING SECTION:

1) Posts	No.	21	-	-	-	-	-	-	-	-
2) Wages	No.	16	2	-	-	2	2	-	-	2
3) T.E.	No.	21	7	-	-	7	7	-	-	7
4) O.E. :-										
i) Misc. Contingency	L.S.	L.S.	L.S.	-	-	L.S.	-	-	-	L.S.
ii) Purchase of vehicle	No.	1	-	-	-	-	-	-	-	-
iii) Maint. of vehicle	No.	1	1	-	-	1	1	-	-	1
iv) Maint. of Bus	No.	1	1	-	-	1	1	-	-	1
v) Purchase of Uniform	L.S.	L.S.	L.S.	-	-	L.S.	L.S.	-	-	L.S.
vi) Stipend for higher studies	L.S.	L.S.	L.S.	-	-	L.S.	L.S.	-	-	L.S.
vii) Purchase of Books/Periodicals	L.S.	L.S.	L.S.	-	-	L.S.	L.S.	-	-	L.S.
viii) Seminar/Workshop	L.S.	L.S.	L.S.	-	-	L.S.	L.S.	-	-	L.S.

TOTAL OF VI 'A' :-

'B' - RESEARCH SECTION:

1) Posts	No.	10	-	-	-	-	-	-	-	-
2) Wages	No.	4	2	-	-	2	-	-	-	-
3) T.E.	No.	10	2	-	-	2	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12
4) Office expenses :-												
i) Misc. Contingency		L.S.	L.S.	L.S.	-	-		L.S.	L.S.	-	-	L.S.
ii) Machinery & Equipmt.		L.S.	L.S.	L.S.	-	-		L.S.	L.S.	-	-	L.S.
iii) Chemical Reagents		L.S.	L.S.	L.S.	-	-		L.S.	L.S.	-	-	L.S.
iv) Meteorological units		L.S.	L.S.	L.S.	-	-		L.S.	L.S.	-	-	L.S.
v) Soil & Water loss study		L.S.	L.S.	L.S.	-	-		L.S.	L.S.	-	-	L.S.
vi) Soil testing laboratory equipment		L.S.	L.S.	L.S.	-	-		L.S.	L.S.	-	-	L.S.
vii) Other charges		L.S.	L.S.	L.S.	-	-		L.S.	L.S.	-	-	L.S.

TOTAL OF VI 'B' :-

TOTAL OF VI :-

DISTRICT WISE PHYSICAL TARGET & ACHIEVEMENT

Sl No	Name of Scheme/Project	Unit	8th Plan	Anticipated achievement for Annual Plan 1992-93			Total	Target for A.P. 1993-94			Total
			1992-97 Target	Aizawl Dist.	Lunglei Dist.	Chhamtui Dist.		Aizawl Dist.	Lunglei Dist.	Chhamtui Dist.	
1	2	3	4	5	6	7	8	9	10	11	12
VII INFRASTRUCTURE											
'A'											
a)	Building Construction										
1)	Directorate	No									
a)	Purchase of land for Directorate Office	No	1				1				
b)	Const. of Directorate Office	No	1				1	1			1
c)	Const. of staff Quaters	No	4				4				
TOTAL OF VII 'A'			5								
ADMINISTRATION											
a)	Const. of DCCO Office	No	3				3	2			1
b)	Const. of DCCO Quater	No	3				3	3	1		5
c)	Const. of Range Office	No	10				10	3	1	1	5
d)	Const. of Range Quater	No.	10		2		12	3	1		2
e)	Const. of UDC/SCD Quater	No	20		5		25	1	1		
f)	Const. of SCFW/Peons etc Quater	No.	15		1	1	17	1		1	1
g)	Const. of Division Godown	No	3				3				
h)	Const. of Range Godown	No	10				10				
i)	Const. of Rest Houses	No	1		1		2				
j)	Const. of Drivers Barrak	No	4				4				
k)	Const. of Jeep Garrage	No	4				4				
l)	Const. of RCC Twin type Quater type I	No	1				1	1			1
TOTAL OF VII 'A' (2)			100		10	1	111	17	2	1	20

1 2 3 4 5 6 7 8 9 10 11 12

3) Research Education & Training :-

1) Const. of Hostel	No	1	1	-	-	1	-	-	-	-	-
2) Const. of Instructor- Quarter.	No	3	1	-	-	1	-	-	-	-	-
3) Const. of Laboratory	No	1	1	-	-	1	-	-	-	-	-
4) Const. of Indoor Sta- dium	No	1	-	-	-	-	-	-	-	-	-
5) Const. of lecture Hall.	No	1	-	-	-	-	-	-	-	-	-

TOTAL OF VII 'A' (3)

TOTAL OF VII 'A'

'B' MAINTANANCE

1) Directorate											
a) Central Godown	No	1	1	-	-	1	-	-	-	-	-
b) Staff Quarter	No	4	-	-	-	-	-	-	-	-	-
2) ADMINISTRATION											
a) DSCO Quarter/Office	No	2	1	-	-	1	1	-	-	-	4
b) S.C.Ranger Office	No	5	-	-	1	1	2	1	-	-	3
c) S.C.Ranger Quarter	No	6	1	-	-	1	3	2	1	-	6
d) SCD Quarter	No	8	2	3	3	8	-	-	-	-	-
e) SCFW/Peonetc Quater	No	5	1	1	-	2	-	-	-	-	-
f) Division Godown	No	2	-	-	-	-	-	-	-	-	-
g) Range Godown	No	2	-	-	-	-	-	-	-	-	-
k) Rest House	No	1	2	1	-	3	2	1	-	-	3
l) Drives barrak	No	3	-	-	-	-	-	-	-	-	-
m) Jeep Garage.	No	3	-	-	-	-	-	-	-	-	-

TOTAL OF VII 'B' (2)

	2	3	4	5	6	7	8	9	10	11	12
<u>Maintenance</u>											
Truck	No	3	3	-	-	-	3	3	-	-	3
Trucktor	No	2	1	1	-	-	2	1	1	-	2
Bulldozer	No	-	-	-	-	-	-	-	-	-	-
Power tiller	No	1	-	-	-	-	-	-	-	-	-
Small tiller (Maugh etc)	No	10	-	-	-	-	-	-	-	-	-
Water Pumps	No	2	1	-	-	-	1	-	-	-	-
Xerox copies	No	1	1	-	-	-	1	-	-	-	-

TOTAL OF VII 'D' (b)

III INPUT SUPPLY

1) Fencing material											
2) Barbed wire	Qtls	6000	120	-	-	-	120	200	-	-	200
3) Angled Iron Posts	No	3300	1000	-	-	-	1000	650	-	-	650
4) Goat proof fencing wire	Sqft	4000	2000	-	-	-	2000	1000	-	-	1000
5) Cement	Qtls	120	40	-	-	-	40	-	-	-	-
6) G.I. wire	Qtls	1400	25	-	-	-	25	300	-	-	300
7) Polythene pipe	Meters	15000	1000	-	-	-	5000	4000	-	-	4000
8) Tarfelt	Sqm	10000	2500	-	-	-	2500	-	-	-	-
9) Syntex	No	4	-	-	-	-	-	-	-	-	-
10) <u>TOOLS & IMPLEMENTS :</u>											
a) Shovel/Spade	No	1000	400	-	-	-	400	200	-	-	200
b) Kudali	No	1200	400	-	-	-	400	300	-	-	300
c) Pick Axe	No	500	100	-	-	-	100	100	-	-	100
d) Jumper	No	400	100	-	-	-	100	100	-	-	100
e) Wheel Barrow	No	20	-	-	-	-	-	-	-	-	-
f) Doa	No	600	200	-	-	-	200	200	-	-	200
g) Garden palce	No	400	100	-	-	-	100	150	-	-	150
h) Budding knife	No	300	100	-	-	-	100	50	-	-	50
i) Watering can	No	400	100	-	-	-	100	100	-	-	100
j) Khurpi	No	200	100	-	-	-	50	100	-	-	100
k) Fertilizer NPK DAP etc	Qtls	1000	100	-	-	-	100	500	-	-	500
l) Urea	Qtls	100	100	-	-	-	100	-	-	-	-

2	3	4	5	6	7	8	9	10	11	12
Others :										
Polythene bags	Qtls	L.S.	L.S.	-	-	L.S.	L.S.	-	-	L.S.
Tarpauline	No	100	30	-	-	30	20	-	-	20
G.I. Bucket	No	200	30	-	-	50	-	-	-	-
Sprayer	No	100	25	-	-	25	30	-	-	30
Welded Mesh	Sqm	3000	1300	-	-	1500	-	-	-	30
Chain link	No	50	-	-	-	-	-	-	-	-
Engineering works										
TOTAL OF VII :-										
ADAPTIVE DEMONSTRATION										
EDUCATION SCHEMES										

Construction of model										
Terrace	Hg	26	5	2	1	5	2	1	1	4
Purchase of seed	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
Purchase of tools										
Implement	No	50	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
Const. of Labourshed	No	18	-	-	-	-	-	-	-	-
Const. of Irrigation	Km	10	1	1	-	-	-	-	-	-
Leased of mandage	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.

TOTAL OF IX 'A' :-

- Demonstration
 Plantation :-
 Preliminary :-

Office	Ha	150	12	5	3	20	40	25	15	80
Labour	Ha	200	-	-	-	-	40	20	16	80
Ma	Ha	48	22	5	3	20	-	-	-	-
Tape	Ha	90	30	10	10	50	12	-	15	24
Steel vine	Ha	50	2	1	1	4	-	10	-	34
Apple	Ha	20	6	2	2	10	-	-	-	-
Water nut	Ha	20	-	-	-	-	-	-	-	-
Passion fruit	Ha	100	25	15	10	40	15	10	5	30

TOTAL OF IX 'B' :-

1	2	3	4	5	6	7	8	9	10	11	12
2) Creation:-											
a) Coffee	ha	48	30	15	5	50	8	4	3	12	
b) Rubber	ha	40	-	-	-	-	9	6	3	18	
c) Tea	ha	35	30	10	10	50	5	3	2	10	
d) Grape	ha	60	8	4	2	14	10	6	4	20	
e) Pepper	ha	10	6	2	2	10	-	-	-	-	
f) Passion fruit	ha	100	30	20	10	60	4	3	1	8	
g) Arecanut	ha	20	-	-	-	-	-	-	-	-	
h) Betel Vine	ha	20	-	-	-	-	-	-	-	-	
i) Cost of Seeds/Planting materials		L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
j) Cost of Input (Transport)		L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
TOTAL OF IX 'B' (2):-		-	313								
3) Maintenance:-											
a) Coffee	ha	50	3	2	1	6	10	6	4	20	
b) Rubber	ha	80	8	2	-	10	10	6	4	20	
c) Tea	ha	40	4	1	1	6	15	8	7	30	
d) Grape	ha	20	2	1	1	4	5	3	2	10	
e) Betel Vine	ha	10	-	-	-	-	-	1	1	4	
f) Pepper	ha	10	-	-	-	-	5	3	2	10	
g) Passion fruit	ha	36	20	6	4	30	20	12	8	40	
h) Arecanut	ha	10	-	-	-	-	-	1	-	1	

 1 ----- 2 ----- 3 ----- 4 ----- 5 ----- 6 ----- 7 ----- 8 ----- 9 ----- 10 ----- 11 ----- 12 -----

2) Creation :-

a) Cloves	ha	20	5	3	2	10	3	2	10
b) Cinamom	ha	10	1	1.6	0.4	2	1	1.6	0.4
TOTAL OF IX 'C' (2) :-									

3) Maintenance:-

a) Cloves	ha	30	5	3	2	10	3	2	10
b) Cinamom	ha	10	4	2.4	1.6	8	4	3	1
TOTAL OF IX 'C' 'B' :-									
TOTAL OF IX.									

X. QUALITY AND IMPROVED

PLANTING MATERIALS.

(NURSERY)

'A' Creation:-

(1) Coffee	ha	18	5	3	2	10	1.2	0.75	0.50	2.5
(2) Rubber	ha	15	4	2	2	8	1.2	0.75	0.50	2.5
(3) Tea	ha	10	1	1	-	2	0.5	0.5	0.25	1
(4) Large Cardamom	ha	4	1	1	-	4	-	-	-	-
(5) Betel vine	ha	4	1	-	-	4	-	-	-	-
(6) Cloves	ha	5	1	-	-	5	-	-	-	-
(7) Cinamom	ha	10	-	-	-	10	-	-	-	-
(8) Pepper	ha	8	-	-	-	8	-	-	-	-
(9) Coconut	ha	4	-	-	-	4	-	-	-	-
(10) Arecanut	ha	-	1	-	-	1	-	-	-	-
	ha	10	1	1	3	3	1	0.5	0.5	1

1	2	3	4	5	6	7	8	9	10	11	12
(13) Cost of Fruit/Transports.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.

-TOTAL OF X 'A' :-

'B' Maintenance:-

1) Coffee	ha	16	2	-	-	2	-	2	1	7
2) Rubbers	ha	8	2	.5	.5	3	-	0.5	-	1.5
3) Tea	ha	8	1.5	.5	-	2	-	-	-	3
4) Large Cardamom	ha	4	-	-	-	-	-	-	-	-
5) Betel Vine	ha	4	-	-	-	-	-	-	-	-
6) Cloves	ha	2	-	-	-	-	-	-	-	-
7) Cinamom	ha	2	-	-	-	-	-	-	-	-
8) Pepper	ha	1	-	-	-	-	-	-	-	-
9) Coconut	ha	1	-	-	-	-	-	-	-	-
10) Areconut	ha	1	-	-	-	-	-	-	-	-
11) Mixed Nursery	ha	5	3	1	1	4	3	1.5	1	5.5
12) Cost of Seeds/Planting Materials.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
13) Cost of Input Transportation	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.

TOTAL OF X 'B' :-

TOTAL OF X:-

XI. CONSERVATION AND DEVELOPMENT OF DENUDED AREA :-

1) Afforestation by conservation of coppies shoot.	ha	250	50	30	20	100	-	-	-	-
2) Conservation of Road side	ha	200	10	6	4	10	10	10	10	10

1	2	3	4	5	6	7	8	9	10	11	12
3)	Wa	-land Development									
a)	Road Sides	Tree Planting	ha	100	10	6	4	20	-	-	-
b)	Construction of Retaining	Wall.	No.	66	10	6	4	20	5	3	2
c)	Construction of Disposal	side Drain.	Km.	70	5	3	2	10	-	-	-
4)	Water-logged area Develop-	ments.	ha	270	5	3	2	10	35	21	14
TOTAL OF XI :-											

XII. AIRBAWK REPLICATION SCHEME

FOR HIAHTMIAL RURAL DEVELOPMENT BLOCK.

'A' a) Land Development

1)	Construction of terrace	Ha	200	-	162	-	162	-	-	-	-
2)	Development of flat Land.	-	140	-	128	-	128	-	-	-	-

'E' Maintenance:-

1)	Terrace	ha	162	-	162	-	162	-	-	-	-
2)	Flat Land.	ha	140	-	128	-	128	-	-	-	-
3)	Material & Supply	L.S.	L.S.	-	-	-	-	-	-	-	-

'B' (a) Plantation(Creation):-

1)	Coffee	ha	115	-	115	-	115	-	-	-	-
2)	Tung	ha	0	-	-	-	-	-	-	-	-
3)	Tea	ha	235	-	235	-	235	-	-	-	-
4)	Planting Materials/	L.S.	L.S.	-	-	-	L.S.	-	-	-	-

	2	3	4	5	6	7	8	9	10	11	12
Input(Fruits etc./Transportation.	L.S.	L.S.	-	L.S.	-	L.S.	-	-	-	-	-
<u>Maintenance:-</u>											
Coffee	ha	115	-	115	-	115	-	235	-	-	230
Tung	ha	60	-	60	-	60	-	110	-	-	120
Tea	ha	235	-	235	-	235	-	470	-	-	470
Planting Materials/Seeds.	L.S.	L.S.	-	L.S.	-	L.S.	-	L.S.	-	-	L.S.
Inputs /Transportation	L.S.	L.S.	-	L.S.	-	L.S.	-	L.S.	-	-	L.S.
TOTAL OF XII 'B'											
TOTAL OF XII :-											
DUP TOTAL:-											
VI. <u>SUB-MICRO WATERSHED MANAGEMENT.</u>	ha	3400	-	-	-	-	-	-	-	-	-
(1) Tuipui Sub-Micro Watershed (Champhai)	ha	-	-	-	-	-	-	350	-	-	350
(2) Ropuk Sub-Micro watershed	ha	-	-	-	-	-	-	250	-	-	250
(3) Luidam Sub-Micro watershed (Chhimtuipui)	ha	-	-	-	-	-	-	-	-	300	300
VII. <u>SOIL TESTING & LAND USE SURVEY</u>	ha	27000	-	-	-	-	-	3000	-	-	3000
(1) Land Survey & Investigation	Ha/Nos.	-	-	-	-	-	-	3000	-	-	3000
(2) Soil Sample Collection	Ha/Nos	-	-	-	-	-	-	3000	-	-	3000
(3) Soil Testing	Ha/Nos	-	-	-	-	-	-	3000	-	-	3000

ANNUAL PLAN SCHEME FOR 1993 - 1994
DEPARTMENT OF ANIMAL HUSBANDRY AND VETERINARY,
GOVERNMENT OF MIZORAM

INTRODUCTION : The annual Plan Scheme for 1993-1994 is prepared mainly for strengthening of existing scheme and also for drawing up of some new establishment to streamline the existing administration within the Department and for making faster and better progress in the line of livestock, Poultry and Dairy Development works in the state.

Subsequently the implementation of New Land Use Policy and learning that more than 50% of its beneficiaries choosing the trades under Animal Husbandry, works on leath coverage and management supervision work will be more than triple of the previous year. Hence more emphasis is given to strengthen Veterinary Service and Animal Health.

Keeping in view the insufficiency of production of meat, milk and eggs in the state and continuous in flow of all these essentials from other states to every corner of Mizoram the plan scheme provides facilities to increase milk, eggs and meat production for private and public sectors.

The total financial outlay for the year 1993-1994 is Rs.352.00 lakhs only.

HEADWISE ALLOTMENT OF FUND2403 - ANIMAL HUSBANDRY

1.	001(1)	DIRECTION	40.00
2.	001(2)	ADMINISTRATION	35.00
3.	109(1)	VETRY EDUCATION, EXTENSION RESEARCH AND TRAINING	8.00
4.	101(1)	VETRY SERVICE AND ANIMAL HEALTH	63.00
5.	102(1)	CATTLE DEVELOPMENT	23.00
6.	103(1)	POULTRY DEVELOPMENT	20.00
7.	105(1)	PIGGERY DEVELOPMENT	25.00
8.	107(1)	FEED & FODDER DEVELOPMENT	15.00
9.	113(1)	ADMINISTRATIVE INVESTIGATION INFORMATION AND STATISTIC	3.00
10.	800(1)	OTHER EXPENDITURE	8.00
11.	195(1)	ASSISTANT TO ANIMAL HUSBANDRY CO OPERATIVE MULTI COMMODITY CO.OP PROJECT	32.00
12.	CSS	TOTAL CSS-CUM-OPERATION RINDERPEST ZERO	35.00
TOTAL			307.00
2403 - DAIRY MILK SUPPLY			45.00
i	001(2)	DAIRY AND MILK SUPPLY	45.00
TOTAL			45.00
GRAND TOTAL			352.00

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- A. DIRECTION : Under the Scheme one post of Technical Assistant of Animal Health which was already approved for creation of subordinate office at Khatla, Aizawl will be taken up during this year. Establishment of Joint Director Office at Lunglei to look after the Administration in the southern Zone of the state is also to be implemented.

The total financial outlay for the year 1993 - 94 is Rs.40.00 lakhs only

Sl. No.	I T E M S	Physical Target	Financial Provision (Rs. in lakhs)
1	2	3	4
1.	<u>Strengthening of Directorate</u>		
	1) Salary of		
	a) Existing staff		
	1) Bull Dozer Operator Rs.1200-2400/p.m.	1 No.Cont.	
	b) New staff (cont)		
	1) Technical Assistant Rs.2000-3200/-p.m.	1 No. Cont.	1.00
	2) Computer Operator Rs.1640-2900/-p.m.	1 No. Cont.	
	TOTAL OF SALARY		1.00
2.	Wages	2 Nos	0.30
3.	Travelling Expenses	L.S.	0.10
4.	Office Expenses	L.S.	1.00
5.	Construction of Directorate building	1 No.	30.00
6.	Construction of Subordinate Office Building at Khatla	1 No.	2.00

Contd./-..

7. Machinery/Equipments	L.S.	1.00
8. Material/Supply	L.S.	0.30
9. Other Charges	L.S.	0.30
TOTAL OF I		36.00

II. ESTABLISHMENT OF JOINT DIRECTOR
OFFICE AT LUNGLAI

1) Salary of		
a) Existing Staff	11 Nos	3.00
2) Travelling Expenses	L.S.	0.20
3) Office Expenses	L.S.	0.20
4) Rent	L.S.	0.40
5) Other Charges	L.S.	0.20

TOTAL OF II		4.00
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GRAND TOTAL OF 'A'		40.00
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B. ADMINISTRATION: Proposal is also made to strengthen the the existing district and Sub-Divisional level administration.

Total financial provision under this scheme for the year 1993 - 94 is Rs.35.00 lakhs only.

Sl. No.	I T E M	Physical Target	Financial Provision (Rs. in lakhs)
1	2	3	4
1.	<u>ESTABLISHMENT OF DISTRICT OFFICE AT SERCHHIP</u>		
	1. Salary of new staff		
	a) District A.H. & Vety Officer	1 No.	0.50
	b) Livestock Superintendent	1 No.	
	TOTAL OF SALARY		0.50
	2. Wages	1 No.	0.10
	3. Travelling Expenses	L.S.	0.10
	4. Office Expenses	L.S.	0.20
	5. <u>Minor Works</u>		
	a) Land development and scaping for D.V.O. Office	L.S.	1.00
	b) Construction of DVO Office building including sanitary fitting	1 No.	2.00
	d) Construction of store-cum-godown attached to D.V.O. office	1 No.	1.00
	e) Construction of D.V.O. quarter including sanitary fitting	1 No.	2.00
	f) Construction of Kitchen attached to DVO Quarter	1 No.	1.00
	g) Construction of I.S. quarter	1 No.	1.50
	h) Construction of staff quarter	2 Nos.	2.00
	i) Construction of Grade-IV quarter	2 Nos.	1.60
	j) Construction of motor garage	1 No.	0.20
	k) Installation of newly constructed buildings	8 Nos.	0.40

1	2	3	4
6.	Machinery/Equipments	L.S.	0.30
7.	Material/Supply	L.S.	1.30
8.	Other Charges	L.S.	0.30
TOTAL OF I			16.00

II. STRENGTHENING OF 5 EXISTING DISTRICT OFFICES AT AICHAUL LUNGLEI, SAHA, CHAMPHAI AND KILASIB

1. Salary of existing staff			
a)	District A.H.& Vety. Officer	2 Nos.	
b)	Sub-Divisional A.H.& Vety. Officer	1 No.	4.00
c)	Livestock Superintendent	5 Nos.	Cont.
d)	Grade-IV for Champhai and Kolasib.	2 Nos.	
TOTAL OF SALARY			4.00

2. Wages			
a)	@Rs.40/head/day for Champhai	2 Nos.	0.30
b)	@Rs.28/head/day	10 Nos.	1.00
3.	Travelling Expenses	L.S.	0.40
4.	Office Expenses	L.S.	1.00
<u>5. Minor Works</u>			
a)	Repair of existing quarter and functional buildings	L.S.	1.50
6.	Other Charges	L.S.	1.30
TOTAL OF II			9.50

III. STRENGTHENING OF EXISTING SUB-DIVISIONAL OFFICES AT TUIPANG, TLABING, MAMIT AND CHANGTE

1. Salary of			
a) Existing staffs			
i)	Sub-Divisional A.H.& Vety. Officer.	2 Nos.	
ii)	Driver	1 No.	
iii)	L.D.C./Typist	2 Nos.	2.50
iv)	Grade-IV	2 Nos.	1cont.
b) New staffs			
i)	Grade IV for Tuipang	1 No.	
TOTAL OF SALARY			2.50

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2	3	4
2. Wages	4 Nos.	0.40
3. Travelling Expenses	L.S.	0.40
4. Office Expenses	L.S.	0.40
5. <u>Minor Works</u>		
a) Construction of SDVO Office including sanitary fittings at Chawngte	1 No.	2.00
b) Repairs of existing functional and residential buildings	16 Nos.	1.80
c) Installation internal electrification.	L.S.	0.20
6. Motor Vehicles. Repairs and maintenance of Vehicles	4 Nos.	1.00
7. Other Charges	L.S.	0.80
TOTAL OF III		9.50
GRAND TOTAL OF 'B'		35.00

Contd./-

C. VETY EDUCATION, EXTENSION AND TRAINING:

Under this scheme strengthening of Veterinary extension wing as well as existing school of Animal Husbandry and Veterinary Science are to be taken up. Also strengthening of training wing by providing stipend/scholarship for the Technical students.

The total financial outlay for the year 1993 - 94 is Rs.8.00 lakhs only.

Sl. No.	I T E M	Physical Target	Financial Provision (Rs. in lakhs)
1	2	3	4
<u>I. Strengthening of School of Vety Science</u>			
1)	Salary of existing staff		
a)	Principal	1 No.	
b)	Instructor	2 No.	
c)	Head Assistant	1 No.	3.00
d)	UDC/Accountant	1 No.	
e)	LDC/Typist	1 No.	
f)	Driver	2 Nos.	
g)	Cook	1 No.	
TOTAL OF SALARY			3.00
2)	Travelling Expenses	L.S.	0.10
3)	Office Expenses	L.S.	0.30
4)	Stipend/Scholarship for BvSc. and M.V.Sc. Students	40 Nos.	2.00
5)	Other Charges	L.S.	0.40
TOTAL OF I			5.30
<u>II. Strengthening of Extension, Research and Training</u>			
1)	Salary of		
a)	existing Staff		
b)	Extension Officer	1 No. Cont.	0.60
TOTAL OF SALARY			0.60

2	3	4
2) Wages	2 Nos.	0.20
3) Travelling Expenses for farmers conducted Tour	L.S.	0.20
4) Office Expenses: Payment for POL and purchase of seminar and training materials	L.S.	0.20
5) Publication : Payment for cost of publication of leaflets bulletin for extensional works.	L.S.	0.30
6) Stipend for farmer trainees	L.S.	0.10
7) Other charges.	L.S.	0.30
TOTAL OF II		2.20
GRAND TOTAL OF C		8.00

D. VETRY SERVICES AND ANIMAL HEALTH:

Under Vety. Services and Animal Health proposal for establishment of new health centre is made in order to achieve the target laid down and agreed during the last plan discussion. Proposal for strengthening of existing health clinic and Centre is also made.

The total financial outlay for the year 1993 - 94 is Rs.63.00 lakhs only.

Sl. No.	I T E M	Physical Target	Financial provision (Rs. in lakhs)
1	2	3	4

I. STRENGTHENING OF EXISTING HOSPITALS AT AIZAWL, CHAMPHAI, LUNGLEI, KOLASIB AND SAHA

1. Salary of			
a) Existing staff			
i) Vety Surgeon	4 Nos.		
ii) V.A.S. for Lunglei	1 No. Cont.		3.00

TOTAL OF SALARY			3.00
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2. Wages	10 Nos.		1.00
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3. Travelling Expenses	L.S.		0.50
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4. Minor Works

Repair of existing functional and residential building	20 Nos.		2.00
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5. Motor Vehicle (Maintenance)			2.00
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6. Other Charges			0.50
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TOTAL OF I			9.00
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II. STRENGTHENING OF CENTRAL MEDICINE AND VACCINE DEPOT AT AIZAWL.

1. Wages	2 Nos.		0.20
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2. Rent	1 No.		0.96
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3. Machinery/Equip. Purchase of instruments and appliances	L.S.		4.00
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4. Material/Supply : Purchase of medicines	L.S.		15.00
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5. Other Charges	L.S.		0.04
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TOTAL OF II			20.20
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III. STRENGTHENING OF EXISTING DISPENSARIEST. KAI NDUI, DURTLANG, NGOPA, W. PHAILENG
SANGAU, S. VAMIAI, LUNGSEN, SATHA
KHUANGLENG, HMAHLAN, LUNGDAI, BAIRABI

1. Salary of

a) Existing staff

i) Vety. Asst. Surgeon 10 Nos. 2 Cont.

ii) VFA for Khuangleng 1 No. cont.

b) New staff

i) Vety. Asst. Surgeon for 4.00
Bairabi, and Khuangleng 2 No.

TOTAL OF SALARY 4.00

2. Wages 10 Nos. 1.00

3. Travelling Expenses L.S. 0.40

4. Office Expenses L.S. 0.40

5. Minor Worksa) Construction of staff quar-
ters at Hmahl n and W. Phai-
leng 2 Nos. 2.00b) Repair of existing functional
buildings 10 Nos. 1.006. Other Charges L.S. 0.20

TOTAL OF III 9.00

IV. STRENGTHENING OF PAH CENTRESAT V. SEI LANG, LUNGLEI RAHSI
VE G, RAUNG

1. Salary of

a) Existing staff

1) Vety. Field Assistant 3 Nos. 2 Cont.

2) Grade-IV 10 Nos. Cont. 1.00

TOTAL OF SALARY 1.00

2. Wages 4 Nos. 0.40

3. Travelling Expenses L.S. 0.10

4. Office Expenses L.S. 0.20

Contd./-

5. <u>Minor Works</u>		
a) Construction of staff Quarter at Lunglei Rah- si Veng	1 No.	1.00
6. Other Charges	L.S.	0.10
TOTAL OF IV		2.80

V. ESTABLISHMENT OF VETY DISPENSARY
AT SIHPHIR

1. Wages	2 Nos.	0.20
2. Travelling Expenses	L.S.	0.05
3. Office Expenses	L.S.	0.05
4. <u>Minor Works</u>		
a) Construction of dispensary building	1 No.	1.50
b) Land development and con- struction of approach road	L.S.	0.50
c) Construction of VAS quarter	1 No.	2.00
d) Construction of Staff-Quarter	2 Nos.	2.00
e) Construction of Grade-IV quarter	2 Nos.	1.60
f) Installation of internal electrification and water supply system	L.S.	0.60
5. Other Charges	L.S.	0.50
TOTAL OF V		9.00

VI. ESTABLISHMENT OF RAH/SUB-CENTRE AT
BILKHAUTHI, IR, W. KANGHMUN, SESAVIG, MAIZEL

1. Salary of new staff		
a) Vety. Field Assistant	1 No.	0.10
TOTAL OF SALARY		0.10

1	2	3	4
2.	Wages	4 Nos.	0.40
3.	Travelling Expenses	L.S.	0.05
4.	Office Expenses	L.S.	0.05
5.	<u>Minor Works</u>		
	a) Site development including approach road	L.S.	1.00
	b) Construction of RAH Centre building at Bilkhawthlir, W.Kanghmun and Sesawng	3 Nos.	3.00
	c) Construction of Sub-Centre building at Ngaizel	1 No.	2.00
	d) Construction of Staff quarter at Bilkhawthlir, W.Kanghmun and Sesawng	3 Nos.	3.00
	e) Construction of Grade-IV quarter at Bilkhawthlir, W.Kanghmun and Sesawng	3 Nos.	2.40
	f) Installation of internal electrification and water supply system for above buildings	L.S.	0.60
6.	Other Charges	L.S.	0.40
TOTAL OF VI			13.00
GRAND TOTAL OF 'D'			63.00

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E. CATTLE DEVELOPMENT :

Under Cattle Development Scheme, strengthening of existing Cattle Breeding Farm, liquid Nitrogen Plant and artificial insemination projects are to be taken up. In order to create infrastructure of increase milk production as well as to upgrade the local unproductive cattle herd, distribution of dairy cow at 50% subsidy to the interested breeders is also proposed to be taken up during this year.

The total financial outlay for the year 1993-94 is Rs.23.00 lakhs only.

Sl. No.	I T E M	Physical Target	Financial Provision (Rs. in lakhs)
1	2	3	4

I. STRENGTHENING OF CATTLE DEVELOPMENT WING:

1. Salary of New Staff			
a) Cattle Development Officer	1 No.	Cont.	
b) Livestock Superintendent for Zawlnghak	1 No.	Cont.	0.10
TOTAL OF SALARY			0.10
2. Wages	2 Nos.		0.20
3) Office Expenses	L.S.		0.20
TOTAL OF I			0.60

II. STRENGTHENING OF LIQUID NITROGEN PLANT AT TAMHRIL

1. Salary of existing staff			
a) Plant operator	1 No.		0.30
2. Wages	2 Nos.		0.20
3. Machinery equipments purchase of cryocan.	L.S.		0.30
4. Material Supply Purchase of frozen semen	L.S.		0.60
5. Other Charges	L.S.		0.20
TOTAL OF II			1.60

1.	2	3	4
III. <u>STRENGTHENING OF CATTLE BREEDING FARM AT CHAMPHAI AND KILASIB</u>			
1. Salary of new staff			
a) Manager	2 Nos.	Cont.	0.20
b) Farm Assistant	2 Nos.	Cont.	
2. Wages	6 Nos		0.60
3. Minor Works			
a) Construction of Cattle shed at Champhai and Kolasib	2 Nos.		2.00
b) Construction of feed godown	2 Nos.		2.00
4. Machinery equipments			
purchase of Farm equipments	L.S.		0.10
5. Material supply			
a) Purchase of cattle feed.	L.S.		1.50
6. Other Charges	L.S.		0.10
TOTAL OF III			6.50

IV. STRENGTHENING OF EXISTING CATTLE FARM AT SELESIH, MAMPUI, LUNGLEI AND SAHA

1. Salary of existing staff			
a) Asst. General Manager	1 No.		
b) General Manager	1 No.		
c) Asst. Farm Manager	1 No.		2.00
d) U.D.C.	1 No.		
e) L.O.C./Typist	1 No.		
f) Driver(light)	1 No.		

IV.

2. Wages	10 Nos.	1.00
3. Travelling Expenses	L.S.	0.20
4. Office Expenses	L.S.	0.40
5. Minor Works		
a) Repair of existing cattle shed	12 Nos.	1.00
6. Motor Vehicles		
Repair of functional vehicles	4 Nos.	0.50
7. Material Supply		
a) Purchase of feed	L.S.	1.00
8. Other Charges	L.S.	0.40
TOTAL OF IV		6.50

V. SUBSIDY

a) 50% of Dairy Cow subsidy @ Rs.12,000/- Milking cow	10 Nos.	6.00
i.e. Rs.6,000/-milking cow for Govt. contribution.		
b) Transportation charges of Dairy cow from Shillong Huwahati as 5 dairy cow/ trip @Rs.9,000/-per trip	20 trips	1.80
TOTAL OF V		7.80
GRAND TOTAL OF 'E'		23.00

F. POULTRY DEVELOPMENT

Under Poultry Development Scheme, the existing Poultry Farm will be strengthened.

The Total financial outlay for the year 1993 - 1994 is Rs. 20.00 lakhs only.

Sl No.	ITEM	Physical Target.	Financial Provision
1	2	3	4
<u>I. Strengthening of Integrated Poultry Production Project</u>			
1)	Landscaping and development.	L.S.	5.00
<u>T O T A L O F I</u>			<u>5.00</u>
<u>II. Strengthening of existing Poultry Farm at Saiha/Mampui/Lunglei/Serchhip/Thenzawl/Champhai/Thingdawl Kolasib/Selesih.</u>			
1)	Salary of existing Staff	1 No	0.30
2)	Wages	30 nos	3.00
3)	Office Expenses	L.S.	1.00
4)	<u>Minor Works:</u>		
a)	Repair of existing poultry houses at Kolasib, Thingdawl, Champhai, Selesih, Serchhip, Thenzawl, Lunglei, Mampui and Saiha.	18 Nos.	2.00
5)	Machinery equipments purchase of farm equipments.	L.S.	0.80
6)	<u>Motor Vehicle:</u> Repair and maintenance of functional vehicles.	4 Nos	2.00
7)	<u>Material Supply:</u>		
a)	Purchase of birds for replacement of stock.	L.S.	2.00
8)	Purchase of concentrated feed.	L.S.	3.00
9)	Other charges	L.S.	0.90
<u>T O T A L O F I I</u>			<u>15.00</u>
<u>GRAND TOTAL OF F.</u>			<u>20.00</u>

6. PIGGERY DEVELOPMENT :

Under Piggery Development Scheme, strengthening of existing Piggery Development wing and existing Pig Breeding Farms are to be taken up. In order to render assistance to the poorer section of the area as well as to give incentive to the private pig rearer distribution of piglets on 50% subsidy is also proposed.

The total financial outlay is Rs.25.00 lakhs only.

Sl. No.	I T E M	Physical target	Financial Outlay
I.	<u>Strengthening of existing Piggery Development Wing</u>		
1.	Salary of existing staff :		
	a) Project officer	1 no	
	b) Asstt. Project Officer	1 no.	
	c) U.D.C	1 no.	
	d) IDC/Typist	1 no.	2.25
	e) Driver(light)	1 no.	
	f) Grade-IV	1 no.	
2.	Wages	2 nos.	
3.	Travelling expenses	L.S.	0.20
4.	Office expenses	L.S	0.15
5.	Other charges	L.S	0.25
T O T A L O F I			3.30

II. Strengthening of existing Pig Farm at W.Phaileng/ Champhai/Selesih/Hnahthial/ Thenzawl/Lunglei/Mampui/ Kolasib.

1.	Salary of		
	a) Existing staff		
	i) Manager	1 no.	
	ii) Head Assistant	1 no.	
	iii) Asst. Farm Manager	2 nos.	2.00

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2)	Wages	20 nos.	2.20
3)	Travelling expenses	L.S	0.20
4)	Office expenses	L.S	1.00
5)	Minor works		
	a) Construction of pig sty at at champhai & Hnahthial	2 nos.	2.00
	b) Repair of existing pig sty at champhai, Hnahthial, Kolasib & Mampui	5 no.	0.80
	c) Construction of feed godown at Hnahthial	1 no.	0.80
6)	Machinery Equipment purchase of farm equipments	L.S	0.20
7)	Motor vehicle repair and maintenance of functional vehicle	3 nos	1.00
8)	Material supply		
	a) Purchase of piglets of original stock for W.Phaileng	35 nos.	0.50
	b) Purchase of piglets for replacement of old stock	L.S	0.50
	c) Purchase of concentrated feed.	L.S	4.50
	d) Other charges	L.S	1.00
T O T A L O F I I			16.70

III. Subsidy

	a) 50% piglet subsidy @Rs.900/- per piglets i.e. Rs.450/- per piglets as Gov't contribution	1000	4.50
	b) Free distribution of breeding boars serve for breeding in an area where breeding service is needed Rs.2000/- per serviceable boar.	25 nos.	0.50
T O T A L O F I I I			5.00

G R A N D T O T A L O F 'G'			25.00
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H. FEED & FODDER DEVELOPMENT :

Under this scheme strengthening of existing feed mill-cum-laboratory as well as existing fodder production farms to be taken up. In order to give assistance to the livestock farmers provision for feed transport subsidy is proposed. Also proposal is made for distribution of fodder seeds, stumps, etc to the village which have grazing land for livestock.

The total financial outlay for the year 1993-1994 is Rs.15.00 lakhs only.

Sl. No.	I T E M	Physical Target	Financial Provision Rs. in lakhs
1.	2.	3.	4.
I.	Strengthening of feed mill-cum-laboratory at Selesih.		
1)	Salary of existing staff	1 no.	0.30
2)	Wages	2 nos.	0.20
3)	Office expenses	L.S	0.10
4)	Minor works		
	a) Repair of existing buildings	1 no.	0.20
5)	Machinery equipments		
	Purchase of weighting balance	1 no.	0.70
6)	Other charges	L.S.	0.10
T O T A L O F I			1.60
II.	Strengthening of existing Feed & Fodder Production Farm at Champhai, Thingdawl, Thenzawl, & Mampui		
1.	Salary of:-		
	a) Existing staff	1 no.	0.40
2.	Wages	15 nos.	1.50
3)	Office expenses	L.S.	0.50
4)	Minor works		
	a) Repair of existing building	5 nos.	0.20
	b) Construction of silo pit for Thenzawl	1 no.	0.20
5)	Machinery equipments		
	a) Purchase of tools	L.S	0.70

6. Motor Vehicle		
Repair and maintenance of functional vehicles	2 Nos.	0.50
7. Material Supply	L.S.	0.20
8. Other Charges	L.S.	0.70

TOTAL OF II		4.90
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III. SUBSIDY

a) Livestock readymade feed transport subsidy for private farmers from outside Mizoram.	100 trips	8.00
b) Free distribution of fodder seeds stump etc. for villagers who are having grazing land for livestock.	L.S.	0.50

TOTAL OF III		8.50
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GRAND TOTAL OF H.		15.00
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I. ADMINISTRATIVE INVESTIGATION, INFORMATION AND STATISTICS

Under this Scheme proposal is made for maintenance of information wing in order to propagate the importance of livestock health and Veterinary services through out the State.

The total financial outlay for the year 1993-94 is Rs.3.00 lakhs only.

Sl. No.	I T E M	Physical Target	Financial Provision (Rs. in lakhs)
1	2	3	4
I.	Strengthening of Information and Statistics Wing		
1)	Salary of existing Staff		
	a) Information and Statistical Officer	1 No.	0.50
2)	Wages	3 Nos	0.30
3)	Travelling Expenses	L.S.	0.10
4)	Office Expenses	L.S.	0.80
5)	Publication		
	a) Publication of Magazine	L.S.	0.40
6)	advertisement	L.S.	0.20
7)	Machinery Equipment	L.S.	0.30
8)	Material Supply	L.S.	0.20
9)	Other Charges	L.S.	0.20
TOTAL OF I			3.00
GRAND TOTAL OF I			3.00

J. OTHER EXPENDITURE

Under this scheme strengthening of non-conventional energies like Biogas Development and the total financial outlay is Rs.8.00 lakhs only.

Sl. No.	I T E M	Physical Target	Financial Provision (Rs. in lakhs)
1	2	3	4
I.	Strengthening of Joint Director(Biogas) Office		
1.	Salary of Existing Staff	11 Nos.	1.00

Cont./-

1	2	3	4
2.	Wages	4 Nos	0.40
3.	Travelling Expenses	L.S.	0.30
4.	Office Expenses	L.S.	0.80
5.	Subsidy : Installation of Biogas plant unit @Rs.5000/- per unit as Govt. Contribution	100 Units	5.00
6.	Machinery equipments	L.S.	0.20
7.	Other Charges	L.S.	0.30
GRAND TOTAL OF J			8.00

K. MULTI COMMODITY COOPERATIVE PROJECT

Under this project a scheme for increase in production of milk, meat(pork) and ginger dehydration will be implemented with a total fund outlay 32.00 lakhs.

Sl. No.	I T E M	Physical Target	Financial Provision (Rs. in lakhs)
1	2	3	4
<u>Establishment of Multi-Commodity Project</u>			
1.	Wages	10 Nos.	0.10
2.	Travelling Expenses	L.S.	0.10
3.	Office expenses	L.S.	2.00
4.	Subsidy	L.S.	20.00
5.	Minor Works		
	Construction of Project building	2 Nos.	4.00
6)	Machinery equipments	L.S.	1.00
7.	Motor Vehicles	L.S.	2.50
8.	Material Supply	L.S.	1.00
9.	Other Charges	L.S.	1.30
GRAND TOTAL OF K			32.00

L. DAIRY & MILK SUPPLY

Under this scheme proposal is made to continue during this year strengthening of town milk supply scheme in order to make milk available for the public within the operational area.

The total financial outlay for the year 1993-94 is Rs.45.00 lakhs only.

Sl. No.	I T E M	Physical Target	Financial Provision (Rs. in lakhs)
1	2	3	4
1.	Strengthening of Town Dairy Milk Supply scheme at Lunglei, Saiha, Champhai Kolasin, Lawngtlai		
1.	Salary of		
	a) Existing staff	2 Nos.	
	b) New Staff		
	i) Dairy Superintendent	1 No.Cont.	1.00
	ii) Dairy Asstt.	5 Nos.	
2.	Wages		
	a) Muster Roll Driver	7 Nos.	1.00
7	b) Milkman	40 Nos.	4.00
3.	Travelling Expenses	L.S.	0.10
4.	Office Expenses	L.S.	2.00
5.	Minor Works		
	a) Construction of Dairy superintendent quarter at Lunglei	1 No.	2.00
	b) Construction of milk collecting booth	10 Nos.	3.00
	c) Repair of existing building	10 Nos.	2.00
	d) Installation of electric and water supply system	L.S.	1.00
6.	Machinery Equipment		
	a) Purchase of milkcan and milk testing equipment	L.S.	5.00
7.	Motor Vehicles		
	a) Purchase of milkvan for Kolasin and Champhai	2 Nos.	6.00

I (C) - 25

	b) Repair and maintenance existing milk van	4 Nos.	3.50
8.	Material supply	L.S.	10.40
9.	Other Charges	L.S.	4.00
<hr/>			
	TOTAL OF I		45.00
<hr/>			
	GRAND TOTAL OF L		45.00
<hr/>			

M. CENTRALLY SPONSORED SCHEME

I. OPERATION RINDERPEST ZERO:

Under this scheme, strengthening of infrastructure is proposed in order to maintain the state as free zone from the drastic disease of Rinderpest.

The total financial outlay for the scheme during the year as the state share is Rs.16.00 lakhs only.

II FOOT AND MOUTH DISEASE CONTROL:

Under this scheme provisions is made for procurement of vaccine against the disease in order to control the outbreak within the state as well as from the state to outside.

The total financial outlay during the year as 50% state matching share is Rs.1.00 lakhs only.

III. SYSTEMATIC CONTROL OF LIVESTOCK DISEASE OF NATIONAL IMPORTANCE:

Under this scheme in order to control the spreading of diseases of national importance provisions is made for procurement of Vaccine.

The total financial outlay during the year 1993 - 94 as 50% state matching share is Rs.2.00 lakhs. only

IV ANIMAL DISEASE SURVEILLANCE :

Under this scheme proposal is made for strengthening of existing surveillance unit The total financial outlay as 50% state marching share is Rs.2.00 lakhs only.

V STATE VETY COUNCIL:

Provision is made for strengthening of existing state Vety Council and for which the financial outlay as 50% state matching share is earmark as 1.00 lakhs only.

VI ANIMAL HUSBANDRY STATISTICS AND SAMPLE SURVEY;

Proposal is made for strengthening of existing Animal Husbandry & Statistical cell and to continue sample survey work. The total financial outlay for the year 1993 - 94 as 50% state matching share is Rs.3.00 lakhs only.

VII NATIONAL BULL PRODUCTION PROGRAMME:

Proposal is made to continue and strengthening the programme by strengthening the existing Bull production Unit. Also proposal is made to strengthening Mithun Breeding production farm under this scheme. The total financial outlay for the year 1993 - 94 as 50% state matching share is Rs.10.00 lakhs only.

Sl. No.	I T E M	Physical Target.	Financial provision (Rs. in lakhs)
1	2	3	4
I.			
A.	Strengthening of existing REP establishment		
1.	Salary		
	a) Salary of existing staff		
	i) R.E.O.	1 No.	
	ii) VAS/S.O.	4 Nos.	
	iii) LDC/Typist	1 No.	
	iv) Stockman	3 Nos	
	v) Driver(light)	1 No.	4.70
	vi) Grade IV	4 Nos.	
	b) Salary of new Staff		
	i) S.O.	1 No.Cont.	
2.	Wages	10 Nos.	1.00
3.	Travelling expenses	L.S.	0.20
4.	Office Expenses	L.S.	0.40
5.	Motor Expenses	L.S.	0.30
6.	Material Supply	L.S.	0.20
7.	Other Charges	L.S.	0.20
TOTAL OF I 'A'			7.00

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1	2	3	4
B. ESTABLISHMENT OF CHECK -POST-CUM-SURVEILLANCE UNIT AT PHUR :			
1)	Salary of new Staff :		
	a) Surveillance Officer	1 No.(Newly approved)	
	b) Stockman	2 Nos.Cont.	0.20
2)	c) Wages	2 Nos.	0.20
3)	Office Expenses	L.S.	0.10
4)	M Minor Works		
	a) Construction of surveillance Office-cum-check Post	1 No.	1.50
	b) Construction of surveillance Officer Quarter	1 No!	2.00
	c) Construction of Stockman quarter	1 No.	2.00
	d) Construction of attendant quarter	2 Nos.	1.60
	e) Construction of Corral for quarantine shed	1 No.	1.00
	f) Landscaping and development including approach road	L.S.	0.80
	g) Installation of electric and water supply system	L.S.	0.20
5)	Other charges	L.S.	0.40
TOTAL OF I 'B'			9.00
GRAND TOTAL OF I			16.00
II. Foot and Mouth Disease Control:			
1)	Material Supply :		
	Purchase of FMD Vaccine.	20000 Doses	1.00
TOTAL OF II :			1.00
III. Systematic Control of Livestock : Disease of National Importance			
1)	Material Supply :		
	Purchase of vaccine like Wsine Fever, Rabies, BC, etc.	L.S.	2.00
TOTAL OF III :			2.00

1	2	3	4
<u>IV. Animal Disease Surveillance</u>			
1.	Salary of existing staff		
	a) Assistant Director(Epid)	1 No.	
	b) Sr. Technical Assistant	1 No.	1.00
	c) Steno grade III	1 No.	
2.	Wages	2 Nos.	0.20
3.	Travelling expenses	L.S.	0.10
4.	Office expenses	L.S.	0.50
5.	Other charges	L.S.	0.20
TOTAL OF IV			2.00
<u>V. State Vety. Council</u>			
	1) Office Expenses	L.S.	0.30
	2) Minor Works		
	a) Improvement of Vety. Council Hall at Khatla	L.S.	0.50
	3) Other charges	L.S.	0.20
TOTAL OF V			1.00
<u>VI. Animal Husbandry Statistics & Sample survey</u>			
1.	Salary of existing staff		
	a) Research Officer	1 No.	
	b) Inspector of Statistics	1 No.	0.90
	c) Sub-Inspector of Statistics	1 No.	
	d) Field Assistant	3 Nos.	
2.	Wages	2 Nos.	0.20
3.	Travelling expenses	L.S.	0.30
4.	Office expenses	L.S.	0.40
5.	Publication		
	a) Payment for printing of Statistical data etc.	L.S.	1.00
6.	Other charges	L.S.	0.20
TOTAL OF VI			3.00
<u>VII. A. Strengthening of Bull Production Unit at Thenzawl</u>			
1.	Wages	4 Nos.	0.40
2.	Office Expenses	L.S.	0.20
3.	Minor works		
	a) Construction of bull shed.	1 No.	1.00

1	2	3	4
4.	Machinery Equipments	L.S.	0.40
5.	Material Supply		
	a) Purchase of Bull and Bull Mother	L.S.	0.50
	b) Purchase of concentrated feed	L.S.	0.80
6.	Other charges	L.S.	0.20
TOTAL OF VII- 'A'			3.50
VII. 'B'			
<u>Strengthening of Mithun Breeding Farm at Zawlinghak Ram :</u>			
1.	Salary of Staff	2 Nos.	0.20
2.	Wages	10 Nos.	0.50
3.	Travelling Expenses	L.S.	0.10
4.	Office Expenses	L.S.	0.20
5.	Minor Works		
	a) Land development	L.S.	0.50
	b) Construction of L.S. Quarter	No.I	0.80
	c) Construction of Mithun shed	No.I	0.50
	d) Construction of labour bar-rack	No.I	0.50
	e) Construction of Approach Road	No.I	1.50
6.	Machinery Equipments : purchase of tools etc.	L.S.	0.10
7.	Material Supply		
	a) Purchase of concentrate feed	L.S.	1.20
	b) Purchase of salt lick	L.S.	0.10
8.	Other charges	L.S.	0.30
TOTAL OF VII - 'B'			6.50
GRAND TOTAL OF VII			10.00
GRAND TOTAL OF C.S.S.			35.00

FINANCIAL OUTLAY AND EXPENDITURE

STATEMENT - I

FINANCIAL

(Rs in lakhs)

Sl No.	Name of Scheme/Project	8th Plan Outlay 1992-97	1992-93 Annual Plan		1993-1994 Annual Plan		REMARKS
			Approved Outlay	Anticipated Expenditure	Approved Outlay	Capital Content	
1	2	3	4	5	6	7	8
1.	Director	155.00	30.00	30.00	75.00	45.70	
2.	Administration						
3.	Vety. Education & Research	30.00	16.00	16.00	8.00	-	
4.	Vety. Service & Animal Health	270.00	52.60	52.60	63.00	24.20	
5.	Cattle Development	215.00	32.00	32.00	23.00	4.00	
6.	Poultry Development	180.00	29.00	29.00	20.00	3.00	
7.	Piggery Development	190.00	33.00	33.00	25.00	4.20	
8.	Other Livestock Development	8.00	2.00	2.00	-	-	
9.	Feed & Fodder Development	100.00	13.00	13.00	15.00	0.20	
10.	Information & Statistics	20.00	2.00	2.00	3.00	-	
11.	Asst. to A.M. Cooperatives Multi-Commodity Coop. Society.	-	-	-	32.00	4.00	
12.	G.S.D.	-	33.40	33.40	35.00	12.40	
13.	Other Expenditure	50.00	7.00	7.00	8.00		
14.	Dairy & Milk Supply	182.00	47.00	47.00	45.00	10.00	

PHYSICAL TARGET AND ACHIEVEMENTS

STATEMENT-II

Sl No.	Name of Schemes	Unit	Eight Plan	1992-1993	Anticipated Achievements	Annual Plan	REMARKS
			Target	Target		1993-94 Target.	
1	2	3	4	5	6	7	8

1. DIRECTION

a) Construction of post	No.	32	2	-	3
b) Construction of					
1) Directorate Building	No.	4	1	1	1
2) sub-Ordinate Office Building	No.	4	1	1	1
3) Repair of existing building	No.	4	-	-	-

2. ADMINISTRATION

a) Creation of post	No.	62	3	3	2
b) Construction of functional & residential building	No.	20	1	1	11

3. VETRY. EDUCATION TRAINING & RESEARCH

a) Creation of post	No.	30	1	1	
b) Stipend/Scholarship for					
1) V.F.A trainees	No.	60	39	39	40
2) B.V.Sc students	No.				
c) Construction of functional & residential building	No.	-	-	-	-

		3	4	5	6	7	8
4.	<u>VET. SERVICE & ANIMAL HEALTH:</u>						
	a Creation of Post	No.	114	16	16	1	
	b Construction of functional building and repair of existing building	No.	245	20	20	49	
5.	<u>INFORMATION & STATISTIC:</u>						
	a Creation of Post	No.	6	1	1	4	
	b) 1) Purchase of films (Cinema	No.	-	-	-	-	
	2) projector	No.	1	-	-	-	
6.	<u>CATTLE DEVELOPMENT</u>						
	a Creation of Post	No.	47	3	3	3	
	b Construction of building/repair	No.	22	7	7	16	
7.	<u>POULTRY DEVELOPMENT:</u>						
	a) Creation of Post	No.	37	-	-	-	
	b) Construction of building/repair	No.	40	3	3	20	
8.	<u>PIGGERY DEVELOPMENT:</u>						
	a) Creation of Post	No.	18	-	-	-	
	b) Construction of building/repair	No.	50	9	9	8	
9.	<u>OTHER LIVESTOCK DEVELOPMENT:</u>						
	a Creation of Posts	No.	-	-	-	-	
	b. Subsidy	No.	800	160	-	-	

1	2	3	4	5	6	7	8
10	<u>FEEED & FODDER DEVELOPMENT:</u>						
	a) Creation of Posts	No.	-	-	-	-	
	b) Construction / repair	No.	14	2	2	7	
	c) Transportation subsidy	Trip	500	100	100	100	
11.	<u>OTHER EXPENDITURE</u>						
	a) Setting up of Biogas Plant	No.	540	50	50	100	
12.	<u>DAIRY & MILK SUPPLY</u>						
	a) Creation of Post	No.	17	1	1	2	
	b) Construction / repair	No.	5	2	2	24	

DISTRICT WISE OUTLAY & EXPENDITURE

Statement 'III'A'

(Rupees in lakhs)

Sl.No.	Name of Scheme/Project	Total outlay for 8th plan 1992- 97	Annual plan 1992-93 outlay			Outlay for 1993-94				TOTAL
			Aizawl Dist.	Lunglei Dist.	Chhimitu Dist.	Total Dist.	Aizawl Dist.	Lunglei Dist.	Chhimitu Dist.	
		3	4	5	6	7	8	9	10	11
1.	DIRECTION	-	20.60	-	-	20.60	36.00	4.00	-	40.00
2.	ADMINISTRATION	155.00	5.20	3.00	3.00	13.20	18.00	7.00	10.00	35.00
3.	VETRY EDUCATION ETC.	30.00	16.30	-	-	16.30	8.00	-	-	8.00
4.	VETRY SERVICE & A.H.	270.00	25.00	16.00	10.00	51.00	43.00	10.00	10.00	8.00
5.	CATTLE DEVELOPMENT	115.00	13.60	13.00	8.00	36.00	15.00	4.00	4.00	23.00
6.	POULTRY DEVELOPMENT	180.00	13.00	8.80	4.00	25.30	10.00	10.00	5.00	20.00
7.	PIGGERY DEVELOPMENT	190.00	12.40	10.00	7.00	29.40	15.00	15.00	5.00	25.00
8.	OTHER LIVESTOCK DEV.	3.00	1.00	-	-	-	-	-	-	-
9.	FEED & FODDER DEV.	100.00	3.50	4.00	2.00	11.50	-	-	-	-
10.	INFORMATION & STATISTIC	20.00	1.00	-	-	2.00	3.00	-	-	-
11.	OTHER EXPENDITURE	50.00	4.00	2.00	1.00	7.00	4.00	2.00	2.00	8.00
12.	MULTI COMMODITY PROJECT	-	-	-	-	-	32.00	-	-	32.00
13.	C.C.S.	-	20.30	9.00	6.00	35.30	20.00	9.00	6.00	35.00
14.	DAIRY DEVELOPMENT	182.00	20.30	13.00	10.00	43.30	15.00	20.00	10.00	45.00

- NOTES :
1. Col.3 will be tallied with total outlay for 8th plan 1992-97.
 2. Col.4 & 8 will includes divisible and indivisible outlay.
 3. All Deptts. should prepared & submit this statement at least 'NIL' report.

Sl No.	Name of Scheme/Project	Unit	8th plan	Anticipated achievement			Total	Target for A.P. 1993-94			Total
			1992-97	for Annual Plan 1992-93.				Aizawl	Lunglei	Chhimtui-	
			Target	Aizawl	Lunglei	Chhimtui-		Dist.	Dist.	Dist.	
				Dist.	Dist.	Dist.					
			4	5	6	7	8	9	10	11	12
1.	DIRECTION:										
	a) Creation of Post	No. 32	2	11	-	-	13	-	2	-	2
	b) Construction of:										
	1) Directorate building	No. 1	1	-	-	-	-	1	-	-	1
	2) Sub-Ordinate building	No. 1	1	1	-	-	4	1	-	-	1
	3) Repair of existing building	No. 4	-	-	-	-	-	-	-	-	-
2.	ADMINISTRATION:										
	a) Creation of Post	No. 62	2	-	-	-	2	5	-	1	6
	b) Construction of functional & residential building	No. 20	1	-	-	-	1	10	-	1	11
3.	VETRY EDUCATION, TRAINING & RESEARCH:										
	a) Creation of post	No. 30	1	-	-	-	1	-	-	-	-
	b) Stiper/Scholarship for:										
	1) VFA Trainees	No. 60	-	-	-	-	-	-	-	-	-
	2) B.V.Sc Student	No. 60	40	-	-	-	40	40	-	-	40
4.	VETRY SERVICES & ANIMAL HEALTH:										
	a) Creation of Post	No. 114	10	6	2	-	18	1	-	-	1
	b) Construction of Functional and Residential Building	No. 245	18	1	-	-	19	18	1	-	19
5.	INFORMATION & STATISTIC:										
	a) Creation of Post	No. 6	1	-	-	-	1	-	-	-	-
	L) Purchase of Project	No. 1	1	-	-	-	-	1	-	-	-
6.	CATTLE DEVELOPMENT:										
	a) Creation of Post	No. 47	1	-	-	-	1	3	-	-	3
	b) Construction, Functional & Residential Building	No. 22	4	-	-	-	4	4	-	-	4

- NOTES: 1. Unit of measurement under Col.3 should be given in terms of Km,Kg Quintal,Mt,etc as the case may be.
2. Col.4 to 12 should be filled up in figure as far as possible.

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DISTRICT WISE PHYSICAL TARGET & ENT Statement III 'B'

1	2	3	4	5	6	7	8	9	10	11	12
<u>9.</u>	<u>POULTRY DEVELOPMENT:</u>										
	a) Creation of Post	No.	37	-	-	-	-	-	-	-	-
	b) Construction of Functional & Residential building	No	40	2	2	2	6	-	-	-	-
<u>10.</u>	<u>PIGGERY DEVELOPMENT:</u>										
	a) Creation of Post	No	18	-	-	-	-	-	-	-	-
	b) Construction of building	No	50	5	-	-	5	1	2	-	3
<u>11.</u>	<u>OTHER LIVESTOCK DEVELOPMENT:</u>										
	a) Subsidy	No	800	-	-	-	-	-	-	-	-
<u>12.</u>	<u>FEED & FODDER DEVELOPMENT</u>										
	a) Construction of building	No	14	-	-	-	-	-	-	-	-
	b) Transport subsidy	Trup	500	50	30	20	100	60	30	10	100
<u>13.</u>	<u>OTHER EXPENDITURE</u>										
	a) Installation of Biogas Plant	No	540	90	20	10	120	70	20	10	100
<u>14.</u>	<u>DAIRY & MILK SUPPLY:</u>										
	a) Creation of Post.	No.	17	-	-	-	-	-	4	-	1
	b) Construction	No.	5	-	-	-	-	4	1	-	2

- NOTES : 1. Unit of measurement under Col.3 should be given in terms of KM,Kg, Quintal,Mt,etc as the case may be.
2. Col.4 to 12 should be filled up in figure as far as possible.

ANNUAL PLAN - 1993-'94

FISHERIES

1

ITEM-WISE DESCRIPTION OF THE SCHEME

Scheme No. 1

1. DIRECTION AND ADMINISTRATION

The approved outlay is Rs. 29.00 lakhs for 1993-'94 as per detailed below :- (Rs. in lakh)

	Unit	Physical	Financial
<u>1. DIRECTION</u>			
(1) Salary of staff			
(a) Existing	No.	4	2.10
(2) Wages	L/S	L/S	0.75
(3) T.E	L/S	-	0.95
(4) O.E	L/S	-	2.80
(5) Rent	L/S	-	0.05
(6) Machinery & Equipments	L/S	-	0.90
(7) Maintenance	L/S	-	0.80
(8) Other charges	L/S	-	0.90
			9.25
<u>2. ADMINISTRATION:</u>			
(1) Salary of staff			
(a) Existing	No.	26	10.20
(2) Wages	L/S	-	0.75
(3) T.E	"	-	1.00
(4) O.E	"	-	3.00
(5) Rent	"	-	0.10
(6) Site purchase for complex at Saiha	"	-	3.00
(7) Machinery & Equipments	L/S	-	0.10
(8) Maintenance	L/S	-	1.00
(9) Other charges	L/S	-	0.60
			19.75
<u>Total of 'A' & 'B'</u>			<u>29.00</u>

INLAND FISHERIES

Scheme No. 2.

2. Fish Seed Production-cum-Farming :

At present, the Department is having four Seed Farm at Darlak, Thenzawl, Tawipui and Ngengpui (Chhimituipui Dist.). These farms will be improved by making more nurseries and stocking more fishes, making Chinese Hatchery for breeding and production of Major Carp Seeds at Tawipui. It is targetted to produce Fish Seeds : Darlak - 20 lakhs, Thenzawl - 5 lakhs, Tawipui - 15 lakhs and Ngengpui - 10 lakhs. It is also proposed to establish two seed farm in private sector to augment Govt. Seed Production. The present seed farms could not meet 50% of the requirement of the state. As such it is proposed to establish another one seed farm connected with all weather road either at Bilkhawthlir or Bairabi area which is also potential area for Fisheries Development. The approach road of Darlak seed farm which is inaccessible during monsoon need improvement. The requirement is given below :

		(Rs. in lakhs)	
Sl. No.	Item	Unit	Financial
1.	Maintenance of existing farms	No.	3.00
2.	Production of fish seeds	No.	0.20
3.	Chinese Hatchery	No.	1.00
4.	Cost of land for seed farm	No.	4.00
5.	Input like feed, fertilizer, equipment etc.	L/S	0.55
Total			8.75

INLAND FISHERIESScheme No. 33. Fresh Water Aquaculture

This is the Scheme which deal directly with the development of fish farmers. Under this Scheme Central contribution under F.F.D.A programme of reclamation of ponds, Integrated Farming will be taken up in all Districts. Purchase of vehicle is also proposed as the central could provide 50% cost.

New water area of ponds for 20 ha. will be taken up. The existing ponds need renovation/improvement as most of the ponds are not provided with drainage system and as a result bunds are broken and fishes washed away during summer, To meet the short fall of fish seed requirement it is propose to procure fish seeds from neighbouring states including fish seed for which transport provision is also provided. Paddy-cum-fish culture which is a paying venture will also be taken up. Requirement of fund, target is as below :

Sl. No.	Items	Unit	Physical	Financial
1.	50% state contribution on CSS programme			
	(a) Under F.F.D.A	Ha	40	2.00
	(b) Integrated Farming	No	5	0.50
	(c) Purchase of Vehicle	No	1	1.25
2.	Creation of new water area for pond culture @ 10,000/- per ha	Ha	20	2.00
3.	Reclamation/Improvement of existing ponds @ 2,000/- each	No	40	0.80
4.	Procurement of Fish Seeds	No	50 lakhs	2.00
5.	Supply of fish feeds	Qtls	150	0.50
6.	Transport of seeds and feeds (as above)			1.00
7.	Paddy-cum-Fish culture @ 2,500/- per ha.	Ha		0.50
TOTAL :				10.55

INLAND FISHERIESScheme No. 44. Development of Riverine Fisheries :

Under riverine Development, Mat river is taken up to increase fish population by preserving the existing and releasing/stocking exotic seeds.

This is continuing scheme and improvement is propose by making temporarily stocking place for fry seeds to attain fingerling stage before release in the river.

The approved outlay is Rs. 1.00 lakh

as below :

(Rs. in lakhs)

Sl. No.	Items	Unit	Physical	Financial
1.	Purchase of wooden boats for supervision	no.	3	0.10
2.	Purchase of camping materials	no.	L/S	0.10
3.	Construction of temporary rearing place in the river side	no.	10	0.10
4.	Stocking of Fish Seeds (improved & local , including transport)	no.	3 lakhs	0.70
			<u>Total</u>	<u>1.00</u>

5. EXTENSION AND TRAININGInformation, Extension & Training Scheme No. 5

The scheme propose extension activities like publication, seminar, exhibition and training of local Farmers for propagating of modern practices in Fishery Development

It also propose to maintain Demonstration farm by stocking of more fish including angle fish lik Mahaseer for production of flesh and conducting practical demonstrations including integrated farming.

Training provision is also made for improving the quality of existing staff as well as fresh person for various categories.

The approved outlay for 1993-'94 is Rs. 2.00 lakhs as detailed below :

Information, Extension & Training

Sl. No.	Items	Unit	Physical	Financial
<u>1. Fisheries Information</u>				
	(a) Farmer's study tour (inside/out side state)	No.	30	0.20
	(b) Publication of Extension materials	No.	5	0.05
	(c) Fair, Seminar, Exhibition etc.	No.	2	0.10
	(d) Purchase of Audio Visual Aids	No.	L/S	0.05
		<u>TOTAL :</u>		<u>0.40</u>
<u>2. Fisheries Extension</u>				
	(a) Farmers Training	No.	100	0.05
	(b) Demonstrations	No.	10	0.05
	(c) Purchase of training materials	No.	L/S	0.10
	(d) Maintenance of Demonstration farm.	No.	6	0.30
	(e) Demonstration on Integrated farming	No.	1	0.10
		<u>TOTAL</u>		<u>0.60</u>
<u>3. Education & Training</u>				
	Persons to be sent for various trainings			
	(a) Fresh persons for 4 years B.F.Sc Course	No.	3	0.25
	(b) Fresh/in-service person for 1 Yr. extension course at C.F.F.T.C. Kakinada	No.	3	0.20
	(c) In-service persons for 9 months I.F.O at R.T.C Lucknow	No.	2	0.10
	(d) Fresh persons for 9 months for F.D course	No.	8	0.35
	(e) Short course training for in-service persons	No.	10	0.10
		<u>Total :-</u>		<u>1.00</u>

Total of Information etc. =Rs. 2.00

5. MARKETING

Scheme No. 6

This is a new and one of the most important scheme. Farmers do not have any facilities in marketing their fish production viz. Ice for preservation, vehicle for bringing to the market and a place to sell in the town. As such Mizoram fish production could not reach town markets.

The scheme propose establishment of Ice Plant, transport subsidy and market sheds. The approved outlay for 1993-'94 is Rs. 3.70 lakhs as below :-

Sl. No.	Items	Unit	Physical	Financial
1)	Establishment of Ice Plant	no.	1	3.00
2)	Construction of Fish market sheds	no.	1	0.20
3)	Transport subsidy		1/s	0.40
4)	Machinerles and Equipments	no.	1/s	0.10
T O T A L :				3.70
GRAND TOTAL :				55.00 lakhs

PROGRESS OF EXPENDITURE DURING THE PERIOD 1991-92 AND 1992-93
AND APPROVED OUTLAY FOR THE ANNUAL PLAN 1993-94

ANNEXURE-I

Code No	Major Head/Minor head of Development	1991-92		Eight Plan (1992-1997 outlay)	1992-93		Annual Plan 1993-94		Employment content Y(1000 persons)	
		Budget- -ted outlay	Expen- -diture		Budget- -ted outlay	Antici- -pated Expdr.	Approved outlay	of which capital content.	Eight Plan	1992- 1993
1	2	3	4	5	6	7	8	9	10	11
	<u>2405- FISHERIES</u>									
	1001- Direction & Ad- -ministration *	13.95	19.142	-	24.50	32.50	29.00	3.10	-	0.104
	<u>101- INLAND FISHERIES</u>									
	2. Fish Seed Produc- -tion-cum-farming	24.55	24.11	-	10.00	13.00	8.75	5.00	10	1
	3. Fresh Water Aquaculture	-	-	-	7.40	11.70	10.55	-	100	15
	4. Development of Riverine Fisheries	-	-	-	1.25	1.25	1.00	-	6	-
	<u>109- EXTENSION & TRAINING</u>									
	5. Information, Extn. and Training **	6.50	2.314	-	1.85	1.85	2.00	-	10	1
	<u>105- MARKETING (new scheme)</u>									
	6. Marketing	-	-	-	-	-	3.70	3.00	4	4
	T O T A L :	45.00	45.00	225.00	45.00	60.30	55.00	11.10	130	17.10

* Direction & Administration includes site purchase of quarters complex at Saiha.

** Information, Extension & Training includes Demonstration Farm.

101240500

Sl. No.	Items	Unit	1991-92		Eight Plan	1992-93		Annual Plan 1993-94	
			Target	Achievement	Target	Target	Anticipated Achievement.	Target	Remarks
1	2	3	4	5	6	7	8	9	10

DIRECTION & ADMINISTRATION1. Direction & Admn.

i) Creation of new posts

Group 'A'	nos.	-	-	18	5	-
Group 'B'	"	-	-	25	4	-
Group 'C'	"	1	-	63	12	-
Group 'D'	"	-	-	71	9	-

ii) Construction of building."	6	6	40	6	6	6
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INLAND FISHERIES :2. Fish Seed Production-cum-Farming

i) Maintenance of existing Fish Seed Farms	nos.	4	4	5	4	4	4
ii) Establishment of Fish Seed Farm.	"	1	1	2	1(1st phse.)	1	1
iii) Chinese Hatchery	"	-	-	-	-	-	1
iv) Fish Seed Production level	million	5	5	10	5	5	5

	3	4	5	6	7	8	9
<u>3. Fresh water Aquaculture :</u>							
i) 50% state contribution on CSE programme:							
(a) Under PFDA	ha.	50	50	450	20	20	20
(b) Integrated farming	ha.	-	-	-	-	-	5
ii) Creation of new water area for pond culture	ha.	-	-	-	20	20	20
iii) Reclamation/Improvements of existing ponds.	ha.	-	-	-	-	-	40
iv) Paddy-cum-fish culture	ha.	50	10	-	20	20	20
v) Fish production level from culture sector	mt.	3,200	3,131	-	3,400	3,400	2,100
<u>4. Development of Riverine Fisheries</u>							
i) Fish Seed Stocking	million	0.2	0.2	-	0.3	0.3	0.3
ii) Fish production level from capture sector	mt.	140	140	-	160	160	160
<u>EXTENSION & TRAINING</u>							
<u>5. Information, Extension & Training</u>							
i) <u>Fisheries Information</u>							
(a) Farmers' Study tour (inside/outside state)	nos.	30	-	-	80	20	30
(b) Publication of extension materials	nos.	1	1	-	5	5	5
(c) Fair, Seminar, Exhibition etc.	nos.	-	-	-	3	1	2
ii) <u>Fisheries Extension</u>							
(a) Farmers Training	nos.	-	-	-	-	-	100
(b) Demonstration to be conducted	nos.	-	-	-	13	13	10
(c) Maintenance of Demonstration farms	nos.	6	6	-	6	6	6
(d) Demonstration on Integrated farming	nos.	-	-	-	-	-	1
iii) <u>Education & Training</u>							
(a) Inservice/fresh persons to be trained		14	9	-	15		20

1	2	3	4	5	6	7	8	9
	<u>MARKETING</u>							
6.	<u>Marketing :</u>							
	i) Establishment of Ice Plant.	nos.	-	-	-	-	-	1
	ii) Construction of fish market sheds.	nos.	-	-	-	-	-	3
	iii) Machineries and Equipments.	nos.	-	-	-	-	-	L/S

(Rupees in lakhs)

Sl. No.	Name of Scheme/ Project	Total outlay for 8th plan 1992-1997	Annual Plan 1992-'93 Outlay				Outlay for 1993-'94			
			Aizawl Dist.	Lunglei Dist.	Chhintuipui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhintuipui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11
<u>DIRECTION</u>										
1.	<u>Direction & Administration.</u>	-	11.00	6.80	5.00	22.80	18.50	6.00	4.50	29.00
2.	<u>Inland Fisheries:</u>									
	1) Fish Seed Production-cum-Farming	-	6.70	0.65	2.65	10.00	5.30	2.25	1.20	8.75
	2) Fresh water Aquaculture	-	3.5	3.10	2.50	9.10	6.05	2.25	2.25	10.55
	3) Development of Riverine Fisheries	-	0.65	0.55	0.05	1.25	1.00	-	-	1.00
3.	<u>EXTENSION & TRAINING</u>									
	1) Information, Extension and Training	-	0.50	0.30	0.20	1.00	1.04	0.57	0.39	2.00
4.	<u>MARKETING (New Scheme)</u>									
	1) Marketing	-	-	-	-	-	3.5	0.10	0.10	3.70
<u>Total :</u>			20.75	11.6	8.55	45.00	35.05	11.7	8.44	55.00

DISTRICT WISE PHYSICAL TARGETS AND ACHIEVEMENT

Statement III - 'B'

Sl. No.	Name of the Scheme/Project	Unit	8th Plan 1992-'97 Target	Anticipated achievement for annual Plan 1992-'93				Targets for Annual Plan 1993-'94			
				Aizawl Dist.	Lunglei Dist.	Chhim-tuipui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhim-tuipui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12

DIRECTION & ADMINISTRATION

1. Direction & Administration

1) Creation of new posts	Nos	-	8	3	2	13	-	-	-	-
2) Construction of Buildings	Nos	-	2	2	2	6	-	-	-	-

INLAND FISHERIES

2. Fish Seed Production cum Farming :-

1) Maintenance of Fish Seed Farms	Nos	-	2	1	1	4	2	1	1	4
2) Fish Seed Production	Millions	-	5	3	2	10	2.5	1.5	1	5

1	2	3	4	5	6	7	8	9	0	1	2
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3. Fresh Water Aquaculture

1) New/Additional water area to be brought under culture	Ha	-	25	20	15	60	10	5	5	20
2) Renovation/improvement of existing ponds (under F.F.D.A)	Hac	-	-	-	-	-	20	10	10	40
3) Fish production from culture sector	M.T	-	1460	980	860	3300	1460	980	860	3300

4. Development of Riverine Fisheries

1) Water area to be covered (phase wise)	Ha	-	30	25	5	60	40	30	10	80
2) Fish Seed Stocking	Mil-lions	-	0.15	0.12	0.03	0.3	0.15	0.10	0.05	0.30
3) Fish production level from capture sector	M.T	-	65	65	30	160	80	70	50	200

EXTENSION & TRAINING

5. Information, Extension & Training

a) Fisheries information

1) Farmers tour (inside/outside the state)	No	-	20	-	-	20	15	10	5	30
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1	2	3	4	5	6	7	8	9	10	11	12
	2) Publication of Pamphlets etc.	No	-	1		1	3	3	1	1	5
	3) Fair, Semminar, Exhibition to be conducted	No	-	-	-	-	-	1	1	-	2
	<u>b) Fisheries Extension :-</u>										
	1) Farmers Training inside the state	No	-	20	45	25	90	50	25	25	100
	2) Demonstration to be conducted	No	-	6	5	2	13	5	3	2	10
	3) Maintenance of Demonstration farms	No	-	3	2	1	6	3	2	1	6
	<u>c) EDUCATION & TRAINING</u>										
	1) Inservice/Fresh persons to be trained.	Nos	-	4	4	2	10	12	8	6	26
	<u>MARKETING</u>										
	6. Marketing										
	1) Establishment of Ice Plant	Nos	-	-	-	-	-	1	-	-	1
	2) Construction of fish market sheds	Nos	-	-	-	-	-	3	-	-	3

ANNUAL PLAN 1992-93ENVIRONMENT AND FOREST, MIZORAMINTRODUCTION

Out of a total geographical area of 21,087 Sq.Km. approximately 15,935 Sq.Km. of area in Mizoram is recorded as under forests. As no systematic survey and demarcation is done so far, it is difficult to know the actual area under forest cover at present. The legal status of forest of Mizoram is as follows :-

<u>I. STATE OWNED</u>	<u>AREA IN SQ.KM.</u>
i) Protected Forests	1,300.00
ii) Reserved Forests	5,146.00
iii) Wildlife Sanctuaries	<u>601.00</u>
TOTAL :	<u>7,127.00</u>
<u>II. VILLAGE COUNCIL CONTROLLED FORESTS</u>	
i) Village Safety and Supply Reserved.	1,782.00
ii) Unclassed State Forests	<u>5,240.00</u>
TOTAL :	<u>7,022.00</u>
<u>III. DISTRICT COUNCIL OWNED</u> <u>(Chhimituipui District)</u>	
i) Protected Forests	347.00
ii) Reserved Forests	363.00
iii) Wildlife Sanctuaries	210.00
iv) Village Safety and Supply Reserves	<u>866.00</u>
TOTAL :	<u>1,786.00</u>
GRAND TOTAL :	<u>15, 935.00</u>

Thus, it appears that approximately 75 % of total geographical area of Mizoram is under Forest cover and 30% of total geographical area is under Forest Department. Various Forest type (as per Champion and Seth classification) in Mizoram are as follows :-

- a) Tropical Wet Evergreen Forests
- b) Tropical Wet Semi-Evergreen Forests
- c) Montane Sub-Tropical Forests
- d) Sub-Tropical Pine Forests.

The terrain in Mizoram is mostly hilly and average altitude is around 300mt. Mostly the ridges run in the north-south direction and are interrupted by deep nullahs. The rivers in the northern Mizoram run towards north and in south Mizoram towards south. The rock includes sand, stones, claystone and shales. Hills are very sharp, gradient is very steep and most of the areas are not connected by roads. Construction of roads is rather difficult and attempts are being made to improve them. As a result, exploitation forest produce in Mizoram is rather difficult since almost all road networks pass along ridges. On account of these obstacles, management of forest is difficult and had been long left to nature.

Bulk of forest produce comes from various species. Important Major forest produce include a variety of Bamboo and cane species, agar, broomsticks, sand and gravel, thatch etc. Bamboo occur abundantly and important species are Melocanna Bambusoides, Bambusa tulda, Dendrocalamus hamiltonii, D.longisp. thus, Oxytennora perviflora, Terinosta Chymdulloa etc. Bamboo is extensively used by local people for construction of houses and various small works. There is a good scope of establishing paper pulp industry, Rayon industry and various Cottage Industries using bamboo as raw material.

Mizoram is endowed with a rich fauna, the common and most important animals being tiger, leopard, jungle cat, elephant; bear, wild buffalo, sambar, deer, hoolock, langoor monkey, slow loris, Indian hornbill, tragopan pheasant etc. At present there are two National Parks namely Murlen and Phawngpui National Park and three Wildlife Sanctuaries namely Dampa, Ngungpui and Khaunglung Wildlife Sanctuaries.

THE PROBLEM

i) Though it appears from the recorded figures that approximately 75% of the total geographical area of the State is under forest cover in some form or the other, but it is not so actually. The age old practice of Jhumming (Shifting Cultivation) a most primitive, uneconomical and savage way of agriculture which has been widely practised by the local population for long has drastically reduced the forest area resulting in the clearance of tree cover and degradation of land and environment in general by its consequential effects of soil erosion, soil loss, loss of soil fertility heavy runoff and floods. In fact, the State forests

face the biggest threat from jhumming. According to one estimate about 4.80 lakhs ha. area in the state is under jhumming and about 50,000 families practice this traditional form of Agriculture. It is estimated that approximately 40,000 ha of area is affected by jhumming every year causing not only colossal loss of natural resources but also degradation of the environment.

ii) Destruction of forest by fire, especially forest adjacent the jhum lands is another problem causing environmental degradation. The uncontrolled fire from jhum land spreads to adjacent forest area causing destruction of these forests. It is estimated that almost an equal area of forest to that of jhum land is affected by such fires every year.

iii) The existing reserve and other forest was mostly declared and notified during the time of the then Mizo District Council, when Mizoram was a District under Assam State. Therefore, there had been not of encroachments subsequently especially during the insurgency. Due to absence of cadastral survey maps and proper demarcation of reserve forests and revenue lands not much could be done in past to protect forest area from encroachment.

iv) In most of the place, Reserved Forests are in the vicinity of village and the local people had to depend on these forests for their demand of timber, firewood, Minor Forest Produce, etc. As a result these forests were further reduced in area.

v) Scientific management of forests in Mizoram has practically started in 1972 when it was declared a Union Territory the State after it was declared a Union Territory in 1972 while in almost all other States it was started in early 19th Century. Moreover, pace of development of forestry even after 1972 was very slow due to along period of insurgency. Therefore, scientific management of forestry is still in an infant stage in Mizoram and a lot is required to be done to bring it near to the level of the forestry in other States of India.

vi) The lack of Infrastructure is another big problem in proper exploitation of forest resources as all good forest are situated in inaccessible remote areas. Lack of proper means of communication and high cost of labour makes forests operation very difficult in this State.

vii) Once abundant in Mizoram, Wildlife has dwindled considerably due to large scale poaching, fire destruction and degradation of habitats due to age old practice of jhumming . It is very difficult now to sight these animals in forests.

THE APPROACH

Forest, as a renewable natural resources, have a vital role to play in the social economic development of Mizoram as they provide fuel, timber and fodder besides helping in conservation and improvement of the quality of environment. However, these dual role of forestry is not possible under the present circumstances on account of jhumming, industrialisation and urbanisation, resulting in large scale destruction of our forests and consequent ecological degradation.

Due to a wide range of demand that are placed on our forest eco-systems which are under intensive and extensive public use, their management has become problematic in view of conflicting situation arising out of increasing demands on our forests which have, infact become diminishing resources base, the greatly increased level of commitment and the role that forestry has to play in our priority areas of concerned, meeting the demand of local people's energy needs, rural tribal development and long term planning for ecological balance.

It, therefore, follows that if forestry sector has to make an impact and sustain forestry development, in future in the state. There have to be greater inputs with regards to personnel and infrastructural facilities, increasing the area under forest rehabilitation of degraded forests, Wasteland Development Social Forestry programmes including decentralised planning and people's participation, Wildlife preservation and conservation, consolidation of forest, extension, forestry research, education training and long term ecological security to meet the new challenges in the forestry sector.

FINANCIAL OUTLAY FOR ANNUAL PLAN 1993-94

		(Rs in lakhs)
Sl. No.	Name of Scheme	<u>Outlay for 1992-93</u>
1.	Direction and Administration	
	A - Direction	24.00
	B - Administration	34.00
2.	Statistic & Forestry Research	19.50
3.	Survey and Utilisation of Forest Resources (Working Plan)	5.00
4.	Communication & Buildings	
	A - Communication	9.00
	B - Buildings	70.00
5.	Forest Conservation & Development	
	A - Forest Protection	30.50
	B - Forest Consolidation	10.00
6.	Afforestation	379.50
7.	Forest Produce	4.00
8.	Extension & Training	
	A - Extension	7.00
	B - Training	10.00
9.	Wildlife Preservation	38.00
10.	Other Expenditure	5.00
11.	Recreation Forestry	4.50
TOTAL :		<u>650.00</u>

Contd.....6/-

1. DIRECTION AND ADMINISTRATION :A. DIRECTION

This is an ongoing Scheme. No new post is proposed to be created except for upgradation of existing F.A.O. post to Deputy Director (Accounts) in Rs. 3000 - 4500/- scale.

Financial outlay for Direction is Rs.24.00 lakhs of 1993-1994. Break-up of financial outlay is as follows :-

<u>Sl.No.</u>	<u>Item of Expenditure</u>	<u>Rs.in lakhs.</u>
1.	Salary for new and existing staff	17.00
2.	Wages	0.75
3.	Travelling Expenses	0.50
4.	Office Expenses	2.50
5.	Rent	1.50
6.	Publication/Advertisement	0.25
7.	Minor Works	
8.	Machinery & Equipment	0.50
9.	Maintenance of Vehicle	1.00
TOTAL :		<u>24.00</u>

B. ADMINISTRATION :

This is on-going scheme and to be continued in 1993-1994. The detailed break-up of Rs. 34.00 lakhs provided for this Scheme is as follows:

<u>Sl.No.</u>	<u>Item of Expenditure</u>	<u>Outlay (Rs.in lakhs)</u>
1.	Salary of existing staff	21.00
2.	Wages	1.00
3.	T.E.	1.75
4.	O.E.	5.00
5.	Rent	1.50
6.	Publication/Advertisement	1.50
7.	Maintenance of Machinery & Equipment	0.50
8.	Maintenance of Vehicle	1.00
		<u>34.00</u>

2. STATISTICS :

Under this Head two schemes are being operated and these include (i) Statistical Information and Evaluation Cell and (ii) Farm Survey Research.

STATISTICAL INFORMATION AND EVALUATION CELL :

This cell is in existence since 6th Five Year Plan and attached to the Headquarter at Aizawl. This cell collects all types of information relating to Forest Department, tabulate them and furnish such information from time to time whenever required. It is also involved in publishing important records and achievements in book form. Moreover, with the receipt of two personal computers from National Wasteland Development Board, a beginning was made during 7th Five Year Plan for compilation of Statistical Information and data processing on modern scientific lines. However, these facilities could not be used to the full extent due to lack of adequate trained staff for using the Computer. This will be improved and the information will be update during 8th Five Year Plan period.

In addition to the above, Monitoring and Evaluation Cell has been constituted and this counter checks the field activities and monitors the progress of various development schemes particularly those sponsored by Central Government.

<u>S1.No.</u>	<u>Item of expenditure</u>	<u>Outlay(Rs. in Lakhs)</u>
1	Wages	0 : 25
2.	Office expenses	0 : 50
3.	Minor Works	0 : 25
4.	Machinery & Equipment	<u>0 : 50</u>
TOTAL :		<u>1 : 50</u>

(11) FORESTRY RESEARCH :

In spite of the fact that Forestry Research is one of the oldest forestry subject, till recently the same has not been taken up seriously in Mizoram. In State like Mizoram which has a diversified vegetational cover and where a massive afforestation programme is going on, forestry research is considered very important.

During 7th Five Year Plan period, with a view to initiate research, the existing Forester and Forest Guards Training School, Aizawl. But even then these remained only as a training centre and no significant work on forestry research in the state, the existing Forest Resources Survey Division has converted in to Resources Survey Cum Research and Silviculture Division. A Botanist and an Orchidologist were also appointed to assist in Forestry Research.

During 1990-91 and 1991-92 & 1992-1993 Five research centres in five different eco-climate zones (one at each zone) were established to carry out research activities. Following works are being taken up on priority bases during this period.

- (i) Survey of Minor Forest Produce like cane, Orchids medicinal plants, etc. and their development for better utility.
- (ii) Phenological studies of important local tree species found in Mizoram.
- (iii) Maintenance of sample plots, preservation plots, Orchids sanctuaries etc.
- (iv) Perfection of nursery technique of important species used for afforestation purpose.
- (v) Creation of experimental plantation to development planning technique of new species (local as well as exotic) to be introduced in afforestation programme.

Financial Outlay for 1993-94 for the scheme is Rs. 18.00 lakhs and break-up of various items of expenditure is as follows

<u>Sl No.</u>	<u>Item of expenditure</u>	<u>Outlay (Rs. in Lakhs)</u>
1.	Salary for existing Staff	8 : 50
2.	Wages	1 : 00
3.	Travelling expenses	0 : 75
4.	Office expenses	1 : 50
5.	Professional charges	
6.	Rent	0 : 50
7.	Minor works	5 : 00
8.	Machinery and equipment	0 : 75
<u>TOTAL</u>		<u>18 : 00</u>

3. SURVEY AND UTILISATION OF FOREST RESOURCES (WORKING PLAN)

During 1987-88 and 1988-89, Forest Survey of India carried out survey in Mizoram. Resources Survey Divn which was created during 7th Plan period was associated with F.S.I. during the survey. Resources Survey Divn. will take up survey of important Minor Forest Produce available in the State during 8 the Five Year Plan.

Under the scheme, during 1993-94 Working Plan of Manit Forest Division will be completed for which survey work is almost...

completed. In addition, Preliminary working plan survey as well as, field survey of Kolasib Forest Division will be taken up during 1993-94.

Financial outlay for the scheme during 1993-94 is Rs. 5.00 lakhs with following break - up

<u>Sl.No.</u>	<u>Item of expenditure</u>	<u>Outlay (Rs. in lakhs)</u>
1.	Salary	0.70
2.	Wages	0.20
3.	Travelling expenses	0.10
4.	Office expenses	0.50
5.	Minor Works	3.50
	TOTAL :	<u>5.00</u>

4. COMMUNICATION AND BUILDINGS

(i) COMMUNICATION : Proper communication is very important in forestry operation, In Mizoram, bad communication is a big problem due to number of reasons i.e. terrain, steep slopes, poor rock structures, preference of Mizo people for habitation on hill tops etc. In addition to this, long period of insurgency has hampered the development of infrastructure. As a result, a large number of plantation areas as well as natural forests are not connected by proper roads, this has created problems in proper maintenance and protection of these areas as well as loss in revenue due to loss extraction (below optimum level) of important forest produce and high cost of extraction.

This is a continuing scheme and it is proposed to construct approach road to various field offices in remote areas, approach road to important plantation centres and extraction centres of important forest produce like sand, stone timber, etc. Special attention will be paid to construction. Approximate 7 Kms of length will be covered for construction of various types of roads. In addition, Maintenance of existing roads will also be taken up.

An outlay of Rs. 9.00 lakhs is approved for construction of various types of approach roads maintenance of existing roads as per Annexure - I during 1993-94 with the following Break up.

<u>Sl.No.</u>	<u>Item of Expenditure</u>	<u>Outlay(Rs. in Lakhs)</u>
1.	Minor works/New construction.	7 : 50
2.	Maintenance	<u>1 : 50</u>
	TOTAL :	<u>9 : 00</u>

(ii) BUILDING

Forestry operation are carried out in remote areas away from main habitation, Field staff has to work in such places for successful execution for forestry works and also for protection of forests, They required accommodation as stated above.

In the past, Forest Department was constructing buildings in the field for staffs and as such the District Officer including those in the Head Office in the Capital town were housed in the rented accommodations. Even Office accommodations had to be arranged in rented buildings and large sum has been paid every year as rent on these buildings. During 7th Five Year Plan, a proposal was initiated for construction of Office complex at Aizawl with a total estimate of Rs. 75.00 lakhs. However, only during the end of last year of the 7th Plan.i.e. in 1988-89 work could be started and only Rs.11.00 lakhs was spent. Due to steep rise in the price of construction materials and also because of inclusion of additional accommodation in the original plan, the estimated was revised recently by the P.W.D. and requirement of fund for construction of the said office complex was estimated at about Rs.100.00 lakhs. During 1990-91, Rs.45.00 Lakhs was transferred to Rs.60.00 lakhs have also been transferred to P.W.D. during 1991-92 and Rs.48.00lakhs was transferred in 1992-93. As the estimate is being revised and the total cost provided in expected to be about Rs. 165.00 lakhs, the balance will be provided in 1993-94. Conservator of Forest Office Complex at Lunglei was also constructed as there is no Office and residential building, and Government spends heavy amount on rent. List of building to be constructed during 1993-94 is in the Annexure - II.

Outlay approved for 1993-94 is Rs.70.00lakhs with the following break up.

<u>Sl.No.</u>	<u>Item of Expenditure</u>	<u>Rs. in lakhs</u>
1.	Major works	
(a)	Completion of PCCF Office complex	14 : 00
(b)	Dismantling and re-construction of PCCF residence at Tuikhuahtlang, Aizawl.	7 : 00
(c)	Construction of C.F. Office complex	8 : 00
		<u>TOTAL: 29 : 00</u>
2.	Minor works	
(a)	Construction of Guest House at Thenzawl	7 : 00
(b)	UDC and LDC Quarter (4 units) at Thenzawl	10 : 33
(c)	Completion of DFO, Office at Thenzawl.	1 : 60
(d)	Completion of DFO, Quarter at Thenzawl	0 : 21
(e)	H.A., Quarter at Thenzawl	0 : 00
(f)	Forest Rest House at Tlabung/Lawngtlai	1 : 00 (as taken)
(g)	Internal modifications and Wooden Paneling in PCCF, Office complex at Aizawl.	5 : 00
(h)	Field structure field staff at various location L.S	3 : 16
		<u>TOTAL: 30 : 00</u>
3. M	Maintenance of existing building.	10 : 00
4.	Motor vehicle	1 : 00
		<u>GRAND TOTAL : 70 : 00</u>

5. FOREST CONSERVATION AND DEVELOPMENT

A. FOREST PROTECTION :- In a state like Mizoram, where approximately 75 % of the total geographical area is recorded as forests, forest protection has great importance. Every year a vast area is affected by shifting cultivation and forest fires. with the construction of new roads to far inaccessible areas where beautiful natural forests had survived till now biotic interference is increasing day by day and protection of this forests has become a real problem.

At present there exists only one Forest Protection Division with Headquarter at Aizawl, In addition to this, ten existing territorial Divisions are also responsible for Protection of Forests. The protection works carried out by this Divisions include patrolling, checking of illegal exploitation forest produce and transporting it to safe custody, protection of forests, from fire, grazing and the other types of biotic interference. To carry out these works efficiently, sufficient fund is being proposed under this scheme during 8th Five Year Plan.

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Total outlay for 1993-'94 is Rs.34.00 lakhs. Break up of outlay for 1993-'94 is as follows :-

Sl.No.	Items of expenditure	Financial outlay (Rs. in Lakhs)
1.	Salary	22.00
2.	Wages	0.75
3.	Travelling expenses	1.50
4.	Office expenses	2.00
5.	Rent	0.75
6.	Advertisement	0.50
7.	Minor works	3.00
TOTAL :		30.50

B. FOREST CONSOLIDATION : In addition to the Forest protection, forest consolidation is considered one of the most important items for permanent protection of forests from encroachment. It is a fact that many reserve forest areas have been encroached upon during 20 years of long disturbance period when forest Department had to remain a silent spectator as no possible during these days. Moreover due to lack of proper survey and demarcation, proper protection of existing reserve forest has become very difficult.

Therefore, consolidation of forests is being given prime importance during 8th Five Year Plan period. Proper survey and demarcation of reserve forests will be done and the boundary pillars/stone will be erected to indicate the boundary. It is anticipated that during 8th Five Year Plan period, the total reserve forest area will be demarcated by fixing of concrete boundary pillars. As no forest Consolidation Division exists to carry out this works, it is proposed that the Territorial Divisions (Ten numbers), Working Plan Division and Resources Survey Division will take up the work.

In addition, Forests Department will co-ordinate with Land Reforms Department and Agriculture Department, for reconstitution of Reserved Forest so as to evolve a better hand pattern as advised by working Group of State Planning Board.

Deservation of existing Researved Forest areas suitable for non-Forestry purpose including agriculture and reservation of Unreserved forest areas in lieu of these dereserved areas will be done in accordance with the provisions for Forest Conservation Act, 1980.

Annoly outlay of Rs. 10.00 lakhs is earmarked for 1993-'94 with following break up :-

Sl.No.	Item of expenditure	Outlay(Rs. in lakhs)
1.	Wages	0 . 75
2.	Office expenses	0. 75
3.	Minor works	8 . 50
TOTAL :		10 . 00

During 1993-'94 about 700 Km of reserved forest will be consolidated including fixation of wooden boundary pillars.

C. FOREST PRODUCTION (UTILISATION) : On the attainment of State-hood, Government of Mizoram is considering seriously the means of earning substantial revenue, However, over exploitation of Forest cannot be considered keeping in view serious ecological implications. But, optium utilization of Forest resources can be taken up in scientific manner without disturbing the ecological balance. Commercial feeling has not been done so far in Mizoram and forest produces cannot be taken of Mizoram in accordance with prevalent Rules and Acts. Therefore, the demand of Forest produce is mainly for demestic consumption and this is not of course, very high. But, there is a lot of differance in forest royalty rates and market price of Forest produces particularly timber. This also attracts illegal felling. Therefore, to bring down the unusually high market price and also to check illegal felling, coups of suitable size will be demarvated at appropriate place and felling will be done silviculturally by the Department.

In addition to this, revenue is expected by thinning of older plantations, In Mizoram, no thinning was done even in older plantations of teak, This may result in poor growth of teak plantations, Thinningis being done and substantial amount of revenue is anticipated as a result of sale of thinning materials. However, revenue is not considered the sale criterian for thinning. Thinning is an essential silvicultural operation which would be done at appropriate time to time.

avoid competition among trees for light and other essential factors which results in poor growth and mal-formation.

(i) Under the demarcation of suitable areas as coups for Departmental felling to control market price and illegal felling.

(ii) Procurement of improvement logging tools and equipments.

(iii) Thinning of older plantations and in hydel project submerged area.

During 1993 '94, demarcation of coups in suitable areas and thinning in old teak, Gomary, and pine plantation (about 2000 ha) will be done. Financial outlay is Rs.4.00 lakhs with following break up :

Sl.No	Items of expenditure	Financial outlay (Rs. in lakhs)
1.	Wages	0.25
2.	Office expenses	0.25 (.50)
3.	Minor works	2.50
4.	Machinery & Equipment	0.75
TOTAL :		4.00

6. AFFORESTATION SCHEME(C.S.S.) : At Present all the afforestation work under Plan is being executed through Centrally Sponsored Scheme of Fuelwood Fodder Plantation Project in Mizoram. This scheme has 50% Central grant and 50% Plan outlay component. It is proposed to keep an outlay of Rs.375.00 lakhs as State Share and equivalent amount of fund is anticipated as Central grant. Following works are proposed to be taken up under afforestation scheme.

(a) Creation of plantation in 12,000 ha. of area which includes afforestation in Village Safety and supply Reserved (250 ha.)

(b) Creation of Roadside Plantation 50,000 Nos. of seedlings to be planted along the roadside covering about 250 KM.

Financial outlay approved is Rs.379.50 lakhs as plan component of the Project Outlay of Rs.754.50 lakhs for 1993-'94 break up of various items of expenditures is as follows :-

Sl.No.	Items of expenditure	Outlay (Rs. in lakhs)		
		Plan Share	Central share	Total
1.	Wages	4.50	4.50	9.00
2.	Office expenses	15.00	15.00	30.00
3.	Advertisement/Publication	0.75	0.75	1.50
4.	Rent	0.75	0.75	1.50
5.	Minor works	254.50	250.00	504.50
6.	Mechinery & Equipment	1.50	1.50	3.00
7.	Motor Vehicle (Maint.)	2.50	2.50	5.00
8.	Maintenance of old plantation	100.00	100.00	200.00
		379.50	375.00	754.50

7. EXTENSION AND TRAINING :

Forestry being a technical subject, a successful Forester has to be properly trained in the subject. He is also required to have ability to express himself properly to the common people to educate them for creation an awareness in their mind regarding their role in maintaining the environmental equilibrium. Therefore, extension activities and training are considered extremely important in Forestry.

A. EXTENSION : During 6 th Five Year Plan, Forest Extension Division was created. Its main function are publicity and extension with a view to educate people and create public awareness about the importance of Forests. Further, it aims at motivating the public to protect existing forests and Wildlife, plant more trees to meet their day to day requirements of forests produce as well as to maintain the quality of environment. This is achieved through suitable Audio Visual media by publication of posters/pamphlets, booklet, display of boards organising exhibitions, essay and drawing competitions talks, films, celebration of vanamahotsava, Wildlife Week etc. This also includes visit of Forest Officers to Villages and explaining to them the importance of Forestry through speeches and distribution of pamphlet in local language, thereby seeking their involvement in various afforestation and protection programme.

Accordingly, an outlay of Rs. 7.00 lakhs for 1990-94 is approved with following break up.

Sl.No.	Items of expenditure	Rs. in lakhs
1.	Wages	0.25
2.	Office expenses	0.50

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3.	Publication	3.75
4.	Minor Works	2.00
5.	Machinery & Equipment	<u>0.50</u>
TOTAL :		7.00

B. FORESTRY TRAINING : During 5th Year Plan, a small Forest Training School was established at Bethlehem, Aizawl, for imparting training for Forest Guards. During 6th Five Year Plan period, it was given status of an Institute and named as Forest Education and Research Institute (FE&RI) but its main activities remained as training of foresters and Forest Guards. In addition to this, a condensed course (refresher course) of two weeks is also proposed for Forest Rangers every year in this Institute. Moreover every year a number of Forest Rangers and A.C.F.'s are also trained outside the State and Stipends are given to such trainees.

An outlay of Rs 10.00 lakhs is approved for 1993-94 under the Scheme to meet the expenditure of the following items :-

i) Salary of staff, post of which were created during 7th five year plan period.

ii) Improvement in trainees hostels, extension of playground including construction of retaining wall, improvement in sport facilities etc.

iii) Construction of Quarters for teaching staff.

iv) Construction of approach roads from hostels to classroom and playground.

v) Improvement in laboratory facilities.

vi) Maintenance of FE & RI campus, area of which is about 20 ha and full of variety of flora.

vii) Stipend for trainees going outside the State for Training.

Break up of various expenditures as follows :-

<u>Sl. No.</u>	<u>Items of Expenditure</u>	<u>Rs. in lakhs</u>
1.	Salary	0.75
2.	Wages	0.50
3.	Travelling expenses	0.25
4.	Office expenses	0.75
5.	Publication	0.50
6.	Scholarships/Stipends	1.50

7.	Professional services	-
8.	Minor works	4.00
9.	Machinery and Equipment	0.75
10.	Motor Vehicle	<u>1.00</u>
	TOTAL :	10.00

9. WILDLIFE PRESERVATION : In Mizoram, there are two National Parks Murlen National Park and Phawngpui National Park. In addition there are Three Wildlife Sanctuaries viz. Dampa, Ngongpui and Khawnglung Wildlife Sanctuaries. Lungkulh is a potential site for Bird Sanctuary owing to the presence of Rengdil Lake and fruit bearing trees. A mini-zoo exists in Aizawl under the management of Wildlife Division.

Following works are to be under-taken during 1993-94

	<u>Rs. in lakhs</u>
1. Improvement in Mini-zoo including construction of cages	2.00
2. Development of infrastructures at	
i) Murlen National Park	3.50
ii) Dampa Wildlife Sanctuary	3.50
iii) Ngongpui Wildlife Sanctuary	3.50
iv) Phawngpui Wildlife Sanctuary	3.50
v) Khawnglung Wildlife Sanctuary	1.00
3. Deer Park at Thenzawl	0.50
4. Celebration of Wildlife Year as declared by Y.M.A. including organising group conferences, seminars and essay & drawing competitions, preparing posters, stickers etc. and providing rewards and incentives to informers of Wildlife offences.	5.50
	<u>23.00</u>

Developmental works including construction of patrol paths, approach paths, road, constructions of staff quarters waterholes, improvement of cages in zoo, watch towers, view lines, trace paths, grass enrichment planting of fruit bearing trees etc. will be taken up.

An outlay of Rs.30.00 lakhs is approved for 1993-94 and break-up is as follows:-

<u>Sl.No.</u>	<u>Item of expenditure</u>	<u>Rs. in lakhs</u>
1.	Salary	4.50
2.	Wages	2.50
3.	Travelling Expenses	0.75
4.	Office expenses	1.25
5.	Rent	0.60
6.	Advertisement	0.15
7.	Minor works	23.00
8.	Machinery & Equipment	0.50
9.	Maintenance	3.00
10.	Motor Vehicle	1.00
11.	other Charges	<u>0.75</u>
TOTAL :		30.00

10. OTHER EXPENDITURES

Forest Field staff and labourers working in Forestry Development have to discharge their duties in very difficult conditions way form modern amenities. Basic amenities like drinking water, first aid, medical facilities, labour sheds, pit latrines, recreational and sport facilities are required to be provided to them. Provision of such amenities including purchase of water tanks is made under this Scheme. An outlay of Rs.5.00 lakhs is approved under this Scheme for 1993-94.

<u>Sl.No.</u>	<u>Item of expenditure</u>	<u>Rs. in lakhs</u>
1.	Minor works	3.00
2.	Maintenance	1.50
3.	Motor Vehicle	<u>0.50</u>
TOTAL :		5.00

11. RECREATIO FORESTRY

During 7th^{IVE} Year Plan period, particularly during Nehru Centenary Year, on the instruction of the Government Nehru Rose Garden were created in a numbers of Divisions. In addition during 1905-06, Tamlil lake in Saitual Range was also beautified. The Children Park, managed by Forest Department exists since long back. Enthusiasm of visitors is evident form t he recquent visits of public. It encourages Forest Department for creation of more recreational cum education centres. A number of Division are coming up with proposals of establishing recreational centres on the

demand of Village council in their Division.

An outlay of Rs. 4.50. lakhs is earmarked under this scheme during 1993-94

Sl No.	Item of work	<u>Rs. in lakhs</u>
1.	Wages	0.25
2.	Office expenses	0.25
3.	Minor works	4.00
	TOTAL :	4.50

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FINANCIAL OUTLAY AND EXPENDITURE

Sl. No.	Name of Schemes	Annual Approved outlay 1992-1993	Plan 1992-1993 Anticipated Exndr.	Annual Plan 1993-1994 Approved outlay.	Capital content	Remarks
1	2	3	4	5	6	7
1. A. DIRECTION :						
(1)	Salary of new & Existing staff	14.00	14.00	17.00		
(2)	Wages	0.75	0.75	0.75		
(3)	T.E.	0.50	0.50	0.50		
(4)	O.E	3.00	3.00	2.50		
(5)	Rent	1.50	1.50	1.50		
(6)	Publication/Advt.	0.25	0.25	0.25		
(7)	Machinery & Equipment	0.50	0.50	0.50		
(8)	Maintenance of Vehicle	1.00	1.00	1.00		
(9)	Minor Works	-	-	-		
TOTAL :		22.00	22.00	24.00		
B. ADMINISTRATION :						
(1)	Salary for existing staff	17.25	17.25	21.00		
(2)	Wages	2.00	2.00	1.75		
(3)	O.E.	6.00	6.00	5.00		
(4)	T.E.	1.75	1.75	1.75		
(5)	Rent	1.50	1.50	1.50		
(6)	Publication/Advt.	2.00	2.00	1.50		
(7)	Maint. of vehicle	1.00	1.00	1.00		
(8)	Maintenance	0.50	0.50	0.50		
(9)	Minor works	-	-	-		
TOTAL :		32.00	32.00	34.00		
2. STATISTICS :-						
A. STATISTICAL INFORMATION AND EVALUATION CELL						
(1)	Wages	0.25	0.25	0.25		
(2)	O.E.	0.50	0.50	0.50		
(3)	Minor works	0.25	0.25	0.25		
(4)	Machinery & Equipment	0.50	0.50	0.50		
(5)	Publication	-	-	-		
TOTAL :		1.50	1.50	1.50		

1	2	3	4	5	6	7
	<u>B. FORESTRY RESEARCH</u>					
(1)	Salary for existing staff	7.00	7.00	8.50	-	
(2)	Salary for new staff (Token Provision)	-	-	-	-	
(3Z)	Wages	0.60	0.50	1.00	-	
(4)	T.E.	0.75	0.5	0.75	-	
(5)	O.E	1.25	1.25	1.50	-	
(6)	Rent	0.40	0.40	0.50	-	
(7)	Minor works	4.00	4.00	5.00	-	
(8)	Machinery & Equipment	0.50	0.50	0.75	-	
(9)	Publication	-	-	-	-	
	TOTAL :	15.00	15.00	16.00		
3.	<u>SURVEY AND UTILISATION OF FORESTS RESOURCES (W.P.O.)</u>					
(1)	Salary	0.70	0.70	1.70		
(2)	Wages	0.20	0.20	0.20		
(3)	T.E	0.10	0.10	0.10		
(4)	O.E	0.50	0.50	0.50		
(5)	Minor works	3.00	3.00	3.50		
	TOTAL :	4.50	4.50	5.00		
4.	<u>COMMUNICATION AND BUILDING</u>					
	<u>A. COMMUNICATION</u>					
(1)	Minor works	7.50	7.50	7.50		
(2)	Maintenance	1.50	1.50	1.50		
	TOTAL :	9.00	9.00	9.00		
	<u>B. BUILDING</u>					
(1)	Salary/Wages	-	-	-	-	
(2)	T.E./O.E	-	-	-	-	
(3)	(a) Completion FCCF Office complex	48.00	48.00	14.00	14.00	
	(b) Site preparation of CF office complex	12.00	12.00	8.00	8.00	
	(c) Dismantling and reconstr: of PCCF Residence at Tuikhuatlang, Mizawl	7.00	7.00	7.00	7.00	
(4)	Minor works	14.00	14.00	30.00	-	
(5)	Maintenance	4.00	4.00	10.00	-	
(6)	Motor vehicle	1.00	1.00	1.00	-	
	TOTAL :	79.00	79.00	70.00	29.00	

1	2	3	4	5	6	7
5. FOREST CONSERVATION AND DEVELOPMENT						
<u>A- FOREST PROTECTION</u>						
(1)	Salary	18.00	18.00	22.00	-	
(2)	Wages	0.50	0.50	0.75	-	
(3)	T.E.	1.00	1.00	1.50	-	
(4)	O.E.	1.25	1.25	2.00	-	
(5)	Rent	0.50	0.50	0.75	-	
(6)	Advertisement	0.25	0.25	0.25	-	
(7)	Minor Works	11.00	11.00	3.00	-	
(8)	Motor vehicle	1.00	1.00	-	-	
TOTAL :		35.00	35.00	30.50		
<u>B. FOREST CONSOLIDATION</u>						
(1)	Wages	0.25	0.25	0.75	-	
(2)	O.E	0.26	0.25	0.75	-	
(3)	Publication	-	-	-	-	
(4)	Minor Works	7.00	7.00	8.50		
TOTAL :		7.50	7.50	10.00		
6. AFFORESTATION						
(1)	Wages	9.00	9.00	9.00		Rs. 379.50 lakhs will be Plan component of the Project outlay of Rs 754.50 lakhs during 1993-94. 50% Central grant 50% Plan outlay component.
(2)	O.E	20.00	20.00	30.00		
(3)	Advertisement	1.50	1.50	1.50		
(4)	Rebt	1.50	1.50	1.50		
(5)	Minor works	552.00	552.00	504.50		
(6)	Motor vehicle	5.00	5.00	5.00		
(7)	Machinery & Equipment	3.00	3.00	3.00		
(8)	Maintenance	108.00	108.00	200.00		
TOTAL :		700.00	700.00	754.50		
7. FOREST PRODUCE (UTILISATION)						
(1)	Wages	0.25	0.25	0.25	-	
(2)	O.E	0.50	0.50	0.50		
(3)	Minor works	3.00	3.00	2.50		
(4)	Machinery & Equipment	0.70	0.70	0.75		
TOTAL :		4.50	4.50	4.00		
8. EXTENSION AND TRAINING						
(1)	Wages	0.25	0.25	0.25		
(2)	O.E	0.50	0.50	0.50		
(3)	Publication	3.50	3.50	3.75		
(4)	Minor Works	1.50	1.50	2.00		
(5)	Machinery & Equipment	0.75	0.75	0.50		
TOTAL :		6.50	6.50	7.00		

demand of Village council in their Division.

An outlay of Rs. 4.50 lakhs is earmarked under this scheme during 1993-94

Sr No.	Item of work	<u>Rs. in lakhs</u>
1.	Wages	0.25
2.	Office expenses	0.25
3.	Minor works	4.00
TOTAL :		4.50

Contd...21/-

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FINANCIAL OUTLAY AND EXPENDITURE

Sl. No.	Name of Schemes	Annual Approved outlay 1992-1993	Plan 1992-1993 Anticipated Expend.	Annual Plan 1993-1994 Approved outlay.	Capital content	Remarks
1	2	3	4	5	6	7
1. A. DIRECTION :						
(1)	Salary of new & Existing staff	14.00	14.00	17.00		
(2)	Wages	0.75	0.75	0.75		
(3)	T.E.	0.50	0.50	0.50		
(4)	O.E.	3.00	3.00	2.50		
(5)	Rent	1.50	1.50	1.50		
(6)	Publication/Advt.	0.25	0.25	0.25		
(7)	Machinery & Equipment	0.50	0.50	0.50		
(8)	Maintenance of Vehicle	1.00	1.00	1.00		
(9)	Minor Works	-	-	-		
TOTAL :		22.00	22.00	24.00		
B. ADMINISTRATION :						
(1)	Salary for existing staff	17.25	17.25	21.00		
(2)	Wages	2.00	2.00	1.75		
(3)	J.E.	6.00	6.00	5.00		
(4)	T.E.	1.75	1.75	1.75		
(5)	Rent	1.50	1.50	1.50		
(6)	Publication/Advt.	2.00	2.00	1.50		
(7)	Maint. of vehicle	1.00	1.00	1.00		
(8)	Maintenance	0.50	0.50	0.50		
(9)	Minor works	-	-	-		
TOTAL :		32.00	32.00	34.00		
2. STATISTICS :-						
A. STATISTICAL INFORMATION AND EVALUATION CELL						
(1)	Wages	0.25	0.25	0.25		
(2)	O.E.	0.50	0.50	0.50		
(3)	Minor works	0.25	0.25	0.25		
(4)	Machinery & Equipment	0.50	0.50	0.50		
(5)	Publication	-	-	-		
TOTAL :		1.50	1.50	1.50		

1	2	3	4	5	6	7
	<u>B. FORESTRY RESEARCH</u>					
(1)	Salary for existing staff	7.00	7.00	8.50	-	-
(2)	Salary for new staff (Token Provision)	-	-	-	-	-
(3Z)	Wages	0.60	0.60	1.00	-	-
(4)	T.E.	0.75	0.75	0.75	-	-
(5)	O.E	1.25	1.25	1.50	-	-
(6)	Rent	0.40	0.40	0.50	-	-
(7)	Minor works	4.00	4.00	5.00	-	-
(8)	Machinery & Equipment	0.50	0.50	0.75	-	-
(9)	Publication	-	-	-	-	-
	TOTAL :	15.00	15.00	18.00	-	-
3.	<u>SURVEY AND UTILISATION OF FORESTS RESOURCES (W.P.O.)</u>					
(1)	Salary	0.70	0.70	1.70	-	-
(2)	Wages	0.20	0.20	0.20	-	-
(3)	T.E	0.10	0.10	0.10	-	-
(4)	O.E	0.50	0.50	0.50	-	-
(5)	Minor works	3.00	3.00	3.50	-	-
	TOTAL :	4.50	4.50	5.00	-	-
4.	<u>COMMUNICATION AND BUILDING</u>					
	<u>A. COMMUNICATION</u>					
(1)	Minor works	7.50	7.50	7.50	-	-
(2)	Maintenance	1.50	1.50	1.50	-	-
	TOTAL :	9.00	9.00	9.00	-	-
	<u>B. BUILDING</u>					
(1)	Salary/Wages	-	-	-	-	-
(2)	T.E./O.E	-	-	-	-	-
(3)	(a) Completion PCCF Office complex	48.00	48.00	14.00	14.00	-
	(b) Site preparation of CF office complex	12.00	12.00	8.00	8.00	-
	(c) Dismantling and reconstr. of PCCF Residence at Tuikhuahtlang, Mizawl	7.00	7.00	7.00	7.00	-
(4)	Minor works	14.00	14.00	30.00	-	-
(5)	Maintenance	4.00	4.00	10.00	-	-
(6)	Motor vehicle	1.00	1.00	1.00	-	-
	TOTAL :	79.00	79.00	70.00	29.00	-

1	2	3	4	5	6	7
5. FOREST CONSERVATION AND DEVELOPMENT						
<u>A- FOREST PROTECTION</u>						
(1)	Salary	18.00	18.00	22.00	-	
(2)	Wages	0.50	0.50	0.75	-	
(3)	T.E.	1.00	1.00	1.50	-	
(4)	O.E.	1.25	1.25	2.00	-	
(5)	Rent	0.50	0.50	0.75	-	
(6)	Advertisement	0.25	0.25	0.25	-	
(7)	Minor Works	11.00	11.00	3.00	-	
(8)	Motor vehicle	1.00	1.00	-	-	
TOTAL :		35.00	35.00	30.50		
<u>B. FOREST CONSOLIDATION</u>						
(1)	Wages	0.25	0.25	0.75	-	
(2)	O.E	0.26	0.25	0.75	-	
(3)	Publication	-	-	-	-	
(4)	Minor Works	7.00	7.00	8.50		
TOTAL :		7.50	7.50	10.00		
6. AFFORESTATION						
(1)	Wages	9.00	9.00	9.00		Rs. 379.50 lakhs will be Plan component of the Project outlay of Rs 754.50 lakhs during 1993-94. 50% Central grant 50% Plan outlay component.
(2)	O.E	20.00	20.00	30.00		
(3)	Advertisement	1.50	1.50	1.50		
(4)	Rebt	1.50	1.50	1.50		
(5)	Minor works	552.00	552.00	504.50		
(6)	Motor vehicle	5.00	5.00	5.00		
(7)	Machinery & Equipment	3.00	3.00	3.00		
(8)	Maintenance	108.00	108.00	200.00		
TOTAL :		700.00	700.00	754.50		
7. FOREST PRODUCE (UTILISATION)						
(1)	Wages	0.25	0.25	0.25		
(2)	O.E	0.50	0.50	0.50		
(3)	Minor works	3.00	3.00	2.50		
(4)	Machinery & Equipment	0.70	0.70	0.75		
TOTAL :		4.50	4.50	4.00		
8. EXTENSION AND TRAINING						
(1)	Wages	0.25	0.25	0.25		
(2)	O.E	0.50	0.50	0.50		
(3)	Publication	3.50	3.50	3.75		
(4)	Minor Works	1.50	1.50	2.00		
(5)	Machinery & Equipment	0.75	0.75	0.50		
TOTAL :		6.50	6.50	7.00		

1	2	3	4	5	6	7
	<u>B. TRAINING</u>					
(1)	Salary	0.75	0.75	0.75	-	
(2)	Wages	0.75	0.75	0.50		
(3)	T.E.	0.25	0.25	0.25		
(4)	O.E	0.75	0.75	0.75		
(5)	Publication	0.50	0.50	0.50		
(6)	Scholarship/Stipend	1.25	1.25	1.50		
(7)	Professional Services	-	-	-		
(8)	Minor works	5.00	5.00	4.00		
(9)	Motor vehicle	1.00	1.00	1.75		
(10)	Machinery & Equipment	0.75	0.75	1.00		
	TOTAL :	11.00	11.00	10.00		
9.	<u>WILDLIFE PRESERVATION</u>					
(1)	Salary	4.50	4.50	4.50	-	
(2)	Wages	2.50	2.50	2.50	-	
(3)	T.E.	0.75	0.75	0.75	-	
(4)	O.E	1.25	1.25	1.25	-	
(5)	Rent	0.60	0.60	0.60	-	
(6)	Advertisement	0.15	0.15	0.15	-	
(7)	Minor works	23.00	23.00	23.00	-	
(8)	Machinery & Equipment	0.50	0.50	0.50	-	
(9)	Maintenance	3.00	3.00	3.00	-	
(10)	Motor vehicle	1.00	1.00	1.00	-	
(11)	Other Charges	0.75	0.75	0.75	-	
	TOTAL :	30.00	30.00	30.00		
10.	<u>OTHER EXPENDITURE</u>					
(1)	Minor Works	2.50	2.50	3.00		
(2)	Maintenance	1.00	1.00	1.50		
(3)	Machinery & Equipment	0.50	0.50	0.50		
	TOTAL :	4.00	4.00	5.00		
11.	<u>RECREATION FORESTRY</u>					
(1)	Wages	0.25	0.25	0.25		
(2)	O.E	0.25	0.25	0.25		
(3)	Minor works	2.50	2.50	4.00		
	TOTAL :	3.00	3.00	4.50		
	GRAND TOTAL :	621.00	621.00	650.00		

PHYSICAL TARGET AND ACHIVEMENTSTATEMENT -II (PHYSICAL)

Sl. No.	Name of Scheme/Project	Unit	Annual Plan 1992-93		Annual Plan	REMARKS
			Target	Anticipated Achievement	1993- Target	
1	2	3	4	5	6	7
1. <u>DIRECTION AND ADMINISTRATION</u>						
(1)	Staff/Posts to be created	Nos	2	2	2	
2. <u>COMMUNICATION</u>						
(1)	Minor works/Construction of Roads	Km	5	5	7	
(2)	Maintenance	LS	LS	LS	LS	
3. <u>BUILDINGS</u>						
(1)	Major works	Nos	1	1	3	
(2)	Minor works/Construction of Buildings	Nos	11	11	7	
(3)	Maintenance	LS	LS	LS	LS	
4. <u>FOREST CONSOLIDATION :</u>						
(1)	Wages/TE/OE/Publication	LS	LS	LS	LS	
(2)	Minor works i.e demarcation of Reserved Forests	LS KM	LS Km	LS Km	LS Km	
5. <u>AFFORESTATION :</u>						
(1)	Wages/TE/OE/Advertisement/Rent/Machinery & Equipment	LS	LS	LS	LS	
(2)	Minor works (Creation)	1				
(3)	Maintenance of old plantation	LS	LS	LS	LS	
(4)	Minor works (Roadside Plantation)	No	50,000	50,000	50,000	

DISTRICT WISE OUTLAY & EXPENDITURE

(Rupees in lakhs)

Sl. No.	Name of Scheme/Project	Total outlay for 8th Plan 1992-97	Annual Plan 1992-93 OUTLAY				Outlay for 1993-94			
			Aizawl District	Lunglei Dist.	Chhaintuipui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhaintuipui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11
1.	A. DIRECTION	580.00	19.00	3.00	-	22.00	20.00	4.00	-	24.00
	B. ADMINISTRATION		22.00	6.00	4.00	32.00	23.00	6.50	4.50	34.00
2.	STATISTICS & FORESTRY RESEARCH	360.00	-	-	-	16.50	-	-	-	19.80
3.	SURVEY & UTILISATION		-	-	-	4.50	-	-	-	5.00
4.	A. COMMUNICATION	650.00	6.00	2.20	0.80	9.00	6.00	2.00	1.00	9.00
	B. BUILDINGS		61.00	18.00	3.00	79.00	58.00	10.00	2.00	70.00
5.	A. FOREST PROTECTION	485.00	20.00	9.50	4.50	33.50	17.00	9.00	4.00	30.50
	B. CONSOLIDATION OF FOREST		5.00	1.50	1.00	7.50	6.00	2.50	1.50	10.00
6.	AFFORESTATION	4175.00	220.00	90.00	40.00	350.00	219.50	90.00	40.00	379.50
7.	FOREST PRODUCTS	70.00	3.00	1.50	-	4.50	3.00	0.50	0.50	4.00
8.	A. EXTENSION	120.00	-	-	-	6.00	-	-	-	7.00
	B. TRAINING		-	-	-	11.00	-	-	-	10.00
9.	WILDLIFE PRESERVATION	600.00	30.00	-	8.00	38.00	30.00	-	8.00	38.00
10.	OTHER EXPENDITURE	58.00	2.25	1.00	0.75	4.00	2.75	1.50	0.75	5.00
11.	RECREATIONAL OF FORESTRY	41.00	2.00	0.75	0.25	3.00	2.75	1.00	0.75	4.50
GRAND TOTAL :		7220.00	390.25	130.25	62.30	621.00	460.00	127.00	63.00	650.00

DISTRICT WISE PHYSICAL TARGET & ACHIEVEMENT

Sl. No.	Name of Scheme/Project	Unit	8th Plan 1992-97 Target	Anticipated achievement for Annual Plan 1992-93			Target for A.P. 1993-94				
				Aizawl Dist.	Lunglei Dist.	Chhimituipui District	Total	Aizawl Dist.	Lunglei Dist.	Chhimituipui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12
1.	A. DIRECTION B. ADMINISTRATION	Staff	264								
2.	STATISTICS & FORESTRY RESEARCH	Staff	25								
3.	SURVEY & UTILISATION		+	+	+	-	-	-	-	-9	-
4.	A. COMMUNICATION B. BUILDINGS	Kms Nos	50 150	0.50 8	4.5 4	- -	5Kms 12Nos	- 9	- 1	- -	- 110
5.	A. FOREST PROTECTION B. CONSOLIDATION OF FOREST	- Kms	- 2200	- -	- -	- -	- 600Kms	- -	- -	- -	- -
6.	AFFORESTATION	Hac	60,000	8500	2500	750	11750	8700	2400	900	12,000
7.	FOREST PRODUCE	-	-	-	-	-	-	-	-	-	-
8.	A. EXTENSION	-	-	-	-	-	-	-	-	-	-
9.	B. TRAINING	-	-	-	-	-	-	-	-	-	-
10.	OTHER EXPENDITURE	-	-	-	-	-	-	-	-	-	-
11.	RECREATIONAL OF FORESTRY R/Centres		10	2		-	2	LS	LS	LS	LS

ANNUAL PLAN 1993-94
COOPERATION DEPARTMENT

INTRODUCTION:

The 8th Plan strategy is to strengthen and restructure the Cooperative 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 peoples' active participation in the plan process. A new direction is sought to be given in Cooperative Movement by building up an integrated structure characterised by increased production/productivity, credit flow, availability of funds from National Agencies, storage and marketing. Main 8th Plan objectives are as below :-

8TH PLAN OBJECTIVES(a)

- (a) Cooperative Farming in Agriculture/ Horticulture and Allied activities like Piggery, Dairy, Fishery etc.,.
- (b) Strengthening of Cooperative Credit structure obtaining credit facilities from financial institutions.
- (c) Terrace Farming as would progressively reduce dependence on Jhum cultivation.
- (d) Cooperative Marketing—establishment of appropriate linkages to ensure remunerative prices to farmers.
- (e) Cooperative Deucation - introduction of suitable programme for Cooperative education, Training and Publicity.
- (f) Strengthening the organisational structure, in keeping with the need to restructure the movement as suggested by the Planning Commission.

20 YEAR PERSPECTIVE PLAN:

2. It is worth mentioning that a 20 year perspective plan ending on 2012 AD has also been drawn to ensure continuity of policy and programme as proposed during 8th Plan. This long range perspective plan envisages sustained growth of the Cooperative Movement particularly for a major boost to Agriculture and Allied sector and also to progressively venturing in new areas like Sericulture, Terrace Farming, Fisheries, Processing etc.,.

APPROACH OF ANNUAL PLAN 1993-94:

3. Annual Plan 1993-94 strategy is drawn within broad frame of the 8th Plan objectives. Therefore emphasis during Annual Plan 1993-94 is given to strengthen the equity base of Cooperatives by providing margin/share money so that Cooperatives may avail credit from financial institutions. Increased production, thanks to a major breakthrough in Agro-horticultural activities, would also warrant provision of appropriate storage, post harvest care and marketing. The main thrust areas of Annual Plan 1993-94 are as below :-

CREDIT FLOW:

(a) Credit flow from Cooperative Agencies with refinance support of NABARD, NSFDC etc. is given due recognition as would accelerate and diversify productive activity particularly in Agriculture and Allied sector. NABARD has also drawn up potential-linked-credit Plan with projected credit generation of Rs. 30.00 crore over next 5 years. Special Scheme which has been taken up in 1991-1992 also endorsed the potentialities of the economy absorbing similar amount of credit for productive activities. Annual Plan 1993-94 accordingly aims at generating credit flow of Rs. 250.00 lakhs as per programme below :-

Major Activities	Margin/Share money (Rs. in lakhs)	Likely generation of credit (Rs. in lakhs @ 10 times)
1. Multipurpose	2.00	20.00
2. Farming	12.00	120.00
3. Dairy	2.00	20.00
4. Processing	2.00	20.00
5. Piggery	3.00	30.00
6. Handloom	2.00	20.00
7. Fishery	1.00	10.00
8. Fruit/Vegetable	1.00	10.00
TOTAL	25.00	250.00

MARKETING: (b) As corollary to increased production, marketing of Agricultural produces is catered to in the Plan proposal. MIZOFED with the help of Village Farming Cooperative organised marketing of ginger and vegetables to the tune of Rs. 2.00 crore in 1992-93. It is projected to undertake marketing of Agricultural produces in 1993-94 as below :-

Item	Quantity	Likely appropriate value.
1. Ginger	5000 MT	1.50 crore
2. Chillies	200 MT	.50 "
3. Sesame	1000 MT	1.10 "
TOTAL		3.10 crore

It is worth mentioning that in current year 1992-93 MIZOFED incurred loss of Rs. 46.54 lakhs as the Government has fixed the floor price to ensure remunerative price to farmers. Government is committed to make up the loss by way of providing funds for price support subsidy in the Plan. Since marketing of Agricultural produces are to be handled through Cooperatives in 1993-94 with MIZOFED at the Apex it is necessary to make suitable allocation of funds for marketing of Agricultural produces.

PROCESSING:

Government realised the need to introduce suitable technology to process primary produces and take up marketing of processed or semi-processed products within and outside Mizoram. As an experimental programme MIZOFED has installed an oil extraction unit with an installed capacity of 9 MT per day. Processing of oil seeds in 1993-94 is proposed as below :-

Item	Quantity in MT)	Finished product.	Value (in crore)
1. Sesame	1000 MT	360	1.48
2. Mustard	500 MT	170	.74

Mention may be made that an Integrated Project for Fruit and Vegetable with an outlay of Rs. 263.00 lakhs has been drawn by the NCDC and the Scheme presently await clearance from Central Government. The said Scheme also included programme for marketing and processing through Co-operative Sector.

STORAGE:

(c) Construction of godown for Village Farming Societies and also marketing societies is included in the Plan. Special Scheme aims at construction 30 Godowns in 1992-93 for which NCDC has sanction Rs. 65.55 lakhs. Similarly 1993-94 we propose to construct another 30 godowns in rural areas with funds from NCDC.

COOPERATIVE EDUCATION:

(d) Cooperative Education and Training is also given priority. It is aimed at strengthening Cooperative Union and also construction of Junior Training Centre for Training of Cooperators as well as Officials.

OTHER ACTIVITIES:

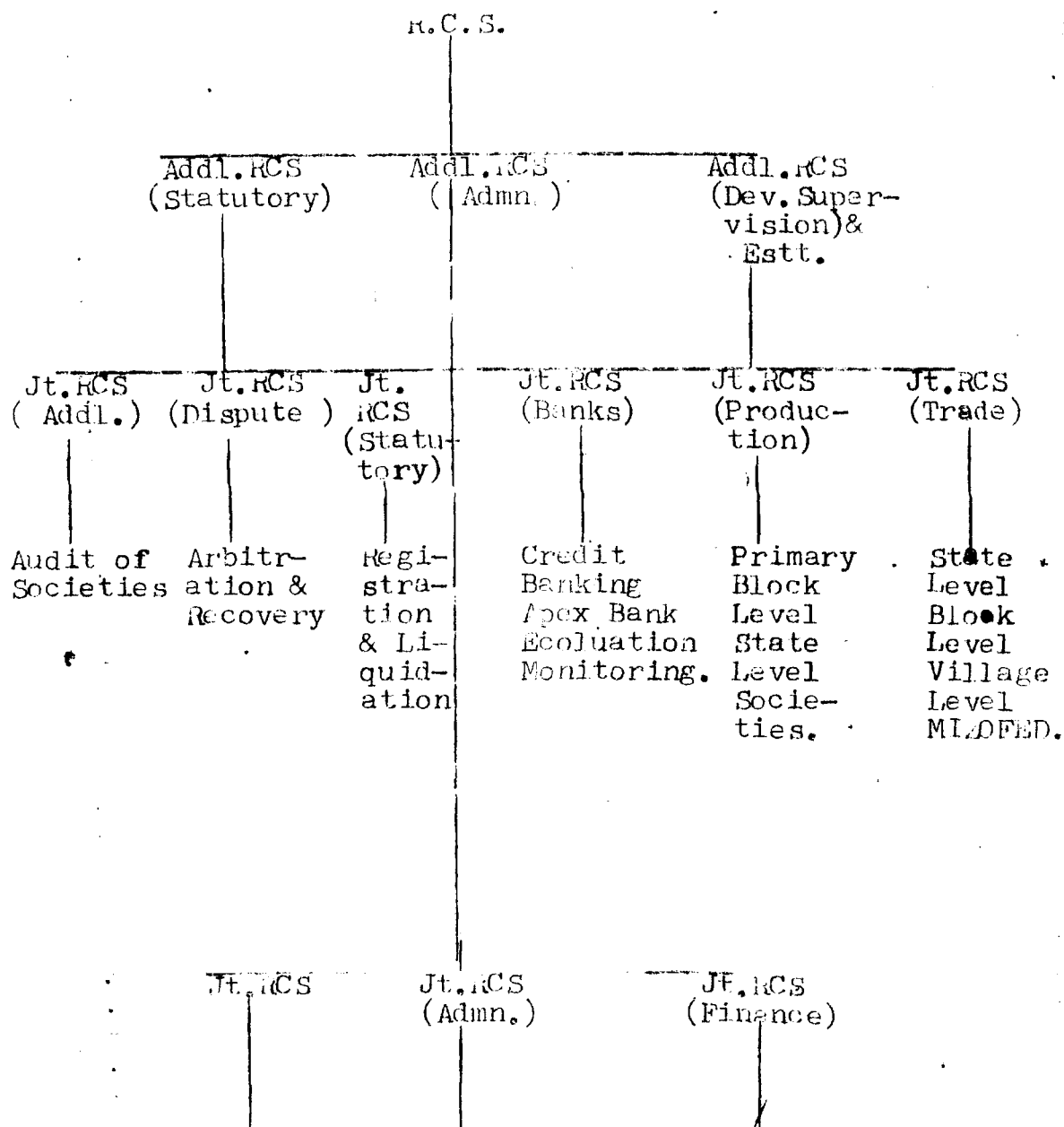
(e) Due recognition has also been given to include development of Handloom, Dairy, Piggery, Housing etc., as would generate income and employment in the rural sector.

THE TOTAL PROPOSED OUTLAY FOR THE EIGHT PLAN AND APPROVED ANNUAL PLAN 1991-92, 1992-93 AND 1993-94 ARE SHOWN BELOWS :-

Sl. No.	Name of Schemes	Annual Plan 1991-1992.	Annual Plan 1992-1993.	8th Five Year Plan 1992-97	Approved Annual Plan 1993-94.
1	2	3	4	5	6
1.	Direction & Admn.	29.00	45.90	200.00	48.00
2.	Training.	4.00	4.00	15.00	2.00
3.	Asstt. to Multi & Rural Cooperative	10.00	8.00	50.00	-
	(a) Service Coop.	7.00	5.00	-	5.00
	(b) Multipurpose	2.00	2.00	-	3.00
	(c) Canteen Coop.	1.00	1.00	-	2.00
4.	Asstt. to Credit Coop.	11.00	49.10	50.00	-
	(a) Apex Bank	4.00	40.60	-	5.00
	(b) MUCO Bank	5.00	3.00	-	3.00
	(c) Land Dev. Bank	-	3.00	-	5.00
	(d) LAMPS	2.00	2.50	-	-
5.	Asstt. to Other Coops.	13.00	5.00	15.00	-
	(a) Coop. Processing & Oil Extracting.	11.00	3.00	-	4.50
	(b) Coop. Storage	2.00	2.00	-	2.00
6.	Asstt. to Agril & Credit Stab. Fund.	0.40	0.40	5.00	0.50
7.	Asstt. to Public Sector & Other undertaking.	15.00	10.00	50.00	-
	(a) MIZOFED	13.00	8.00	-	15.00
	(b) Dist. Marketing	2.00	2.00	-	1.00
	(c) Consumer Coop.	-	-	-	5.00
8.	Coop. Training & Education.	19.00	23.00	105.00	30.00
9.	Other Expenditure	28.00	34.00	160.00	-
	(a) Housing Coop.	4.00	7.00	-	5.00
	(b) Labour Coop.	0.60	-	-	-
	(c) Farming Coop.	2.00	2.00	-	10.00
	(d) Dairy & Livestock	10.00	3.00	-	5.00
	(e) Dev. of Piggery	-	8.60	-	11.00
	(f) Handloom/weaving	6.00	9.00	-	12.00
	(g) Industrial Coop.	2.00	1.00	-	2.00
	(h) Fishery Coop.	2.00	2.00	-	2.00
	(i) Coop. Fruit & Veg. Growers.	2.00	2.00	-	2.00
10.	Strengthening of Coop. Societies (Spl. Scheme)	150.00	-	150.00	-
11.	Model Village	50.00	-	50.00	-
GRAND TOTAL :-		330.00	180.00	850.00	180.00

1. DIRECTION AND ADMINISTRATION:

Organisation set up of the Cooperative Department is required to be strengthened and expanded with a view to restructuring the Cooperative Movement. Long Term growth and expansion of the organisation is in keeping with the major role assigned to the department is as below :-



The aforesaid pattern is meant for long term growth of the Department and may be spread over subsequent 5 years plans. During the 3th Plan we may propose one Additional Registrar, Cooperative Societies, 4 Joint registrars and other supporting staff. In 1992-93, we proposed to created one post

Joint Registrar, three Deputy Registrars and two Assistant Registrars and supporting staff. Government has agreed to create only one post each viz. one Joint Registrar, one Deputy Registrar and one Assistant Registrar. It is essential to create more posts in the subsequent years of 8th Plan to expand and strengthen the organisational structure of the Department. Planning Commission has already agreed to upgrade the post of District Offices to be manned by Deputy Registrars instead of Assistant Registrar. It is agreed to open two sub-divisional offices at Lawngtlai and Chawngte in 1993-94 without creating additional post. Another 3 sub-divisions are proposed to be opened during 8th Plan.

BUILDING :

Departmental Building at a cost of Rs. 54.00 lakhs has been constructed in 1988-89. Building is not big enough to meet the requirement. We may build an additional building at a cost of Rs. 20.00 lakhs for office. Department has also acquired land at Lunglei for construction of the Office of Joint Registrar and Staff Quarters. Rs. 10.00 lakhs provided for the construction of the office of Joint Registrar and two staff quarters during 8th Plan. We have acquired land at Champhai for Sub-Divisional Office and Quarter. It is provided Rs. 4.00 lakhs each for Lunglei and Champhai in 1993-94. We have also acquired a land at Saiha and Rs. 4.00 lakhs is provided for construction of Assistant Registrar, Coop. Societies Office at Saiha in 1993-94.

During Annual Plan 1993-94 approved outlay for Direction and Administration is as follows :-

Sl.No.	Items	-	Rs
1.	Salary	-	Rs. 24.00
2.	Office Expenses	-	Rs. 8.00
3.	Travelling Expense	-	Rs. 2.65
4.	Rent	-	Rs. 0.35
5.	Building	-	Rs. 12.00
6.	Vehicle (Maintenance)	-	Rs. 1.00
	<u>TOTAL</u>	-	<u>Rs. 48.00</u>

2. TRAINING:

Training is an essential input for strengthening Cooperative Movement. Training is required to be imparted to Departmental Officers as also Cooperators. Training also includes Seminar, Workshops and Study Tours. During Annual Plan 1993-94 Rs. 2.00 lakhs is approved as some Special Training programme will be necessary to train-up the officers/staff as also Cooperators.

3. ASSISTANCE TO MULTIPURPOSE & RURAL COOPERATIVES:

Under this scheme we have three types of Societies namely, Service Cooperative, Multipurpose Cooperatives, Canteen Cooperatives.

(a) SERVICE COOPERATIVE SOCIETIES:

These Societies which were originally constituted to function as Agricultural Credit Societies(PACS) could not yet take up Credit business.

The Multipurpose Societies and Canteen Societies exist both in village and Urban areas for which share capital for augmentation of their working capital will be provided.

During the Annual Plan 1993-94 the following financial assistance is approved.

SERVICE COOPERATIVE:

	Total	AzI 'E'	AzI 'W'	LLI	C.T.P.
1. Share capital	2.00	0.75	0.75	0.25	0.25
2. Managerial Sub.	1.00	0.45	0.30	0.15	0.10
3. Transport Sub.	2.00	0.50	0.50	0.50	0.50
GRAND TOTAL:-	5.00	1.70	1.55	0.90	0.85

MULTIPURPOSE COOPERATIVE:

	Total	AzI 'E'	AzI 'W'	LLI	C.T.P.
1. Share capital	2.00	0.75	0.75	0.25	0.25
2. Transport Sub.	1.00	0.25	0.25	0.25	0.25
GRAND TOTAL:-	3.00	1.00	1.00	0.50	0.50

CANTEEN COOPERATIVE:

	<u>Total</u>	<u>Azl 'E'</u>	<u>Azl 'W'</u>	<u>LLI</u>	<u>C.T.P.</u>
1. Share Capital	1.00	0.50	0.50	-	-
2. Transport Subsidy	1.00	0.10	0.50	0.20	0.20
GRAND TOTAL:-	2.00	0.60	1.00	0.20	0.20

PHYSICAL TARGET - FOSTERING OF EXISTING SOCIETIES:

	<u>Total</u>	<u>Azl 'E'</u>	<u>Azl 'W'</u>	<u>LLI</u>	<u>C.T.P.</u>
1. Service	54Nos	20Nos	18Nos	9Nos	7Nos
2. Multipurpose	40Nos	14Nos	14Nos	8Nos	8Nos
3. Canteen	16Nos	5Nos	8Nos	2Nos	1No

4. COOPERATIVE CREDIT STRUCTURE:

Stress is laid to initiate flow of credit for Agriculture and Allied activities. Major steps have been taken to strengthen the Cooperative Apex Bank and also to avail re-finance from NABARD. Mizoram Cooperative Apex Bank has sanctioned Rs. 1.55 crore as short term loan for Agricultural and Allied activities in 1992-93 and proposal for refinance of Rs. 4.00 crore has been submitted to NABARD. Efforts are on to avail concessional credit from N.S.F.D.C. Mizoram Urban Cooperative Bank Ltd. has been appointed a channelling agency for credit from N.S.F.D.C. It is approved to provide Rs. 4.00 lakhs share capital and Rs. 1.00 as managerial subsidy for Apex Bank and Rs. 2.00 lakhs as share and Rs. 1.00 lakh as managerial subsidy to MUCO.

The Annual Plan 1993-94 outlay is approved below:-

(1) APEX BANK:

	<u>Total</u>	<u>Azl'</u>	<u>Lunglei</u>	<u>Chhimituipui</u>
Share capital	4.00	-	-	-
Managerial subsidy	1.00	-	-	-
Strengthening of Credit Structure.	-	-	-	-
GRAND TOTAL:-	5.00	-	-	-

(2) MUCG BANK:

	<u>Total</u>	<u>Aizawl</u>	<u>Lunglei</u>	<u>Chhimituipui</u>
Share Capital	2.00	-	-	-
Managerial Subsidy	1.00	-	-	-
GRAND TOTAL:-	<u>3.00</u>	-	-	-

(3) AGRICULTURE AND RURAL DEVELOPMENT BANK
(Land Development Bank)

Study Team from National Cooperative Agricultural and Rural Development Bank's Federation (Bhumi Bikas) has recommended establishment of Mizoram Agricultural and Rural Development Bank (Mizoram Land Development Bank). Study Team recommended that Government may subscribe Rs. 25.00 lakhs to Share Capital of the Bank spread over few years. In 1992-93 Rs. 3.00 lakhs has been sanctioned and it is proposed to release another amount Rs. 5.00 lakhs as the State Government's own share contribution 1993-94 and the balance Rs. 17.00 lakhs should come from NABARD'S L.T.O. Funds. In addition, over a period of next three years a sum of Rs. 75.00 lakhs shall be released by the State Government as Share Capital contribution. Initially it is decided to open a cell in the Cooperative Apex Bank which function as Land Development Bank and once a system of term lending is established on a sound footing, establishment of a full-fledged "Land Development Bank", may be considered in due course.

Approved outlay for 1993-94 is as follows :-

	<u>Total</u>	<u>Aizawl</u>	<u>Lunglei</u>	<u>Chhimituipui</u>
Share Capital	5.00	-	-	-
TOTAL:-	<u>5.00</u>	-	-	-

5. ASSISTANCE TO OTHER COOPERATIVE:

Under this Scheme we have two types of Societies namely - Cooperative Processing & Oil Extraction and Cooperative Storage.

Cooperative Processing & Oil Extraction - Since production of oilseeds has a good potential, a scheme has already been taken up for large scale extraction of oilseeds aiming at progressively attaining self-sufficiency in edible oils. One oil expeller with 9 MT capacity at Zungtui has been installed and commissioned by the MIZOFED. Provision is made to initially supplement the efforts of MIZOFED for processing of oil seeds and marketing within MIZORAM. Moreover some primary processing societies are also operating in interior places.

Cooperative Storage is also proposed to supplement the storage programme being taken up under the schematic pattern of NCDC assistance.

During the Annual Plan 1993-94 the following financial assistance is approved for Aizawl and Chhimitpui District.

(1) COOPERATIVE PROCESSING & OIL EXTRACTING:

	<u>Total</u>	<u>Azl 'E'</u>	<u>Azl 'W'</u>	<u>LLI</u>	<u>C.T.P.</u>
1. Share Capital	2.00	0.50	1.00	0.25	0.25
2. Transport Subsidy (MIZOFED)	1.00	-	-	-	-
3. Raw-Material (MIZOFED)	1.50	-	0.50	-	-
GRAND TOTAL:-	<u>4.50</u>	<u>0.50</u>	<u>1.50</u>	<u>0.25</u>	<u>0.25</u>

Physical target for fostering of Cooperative Processing & Oil Extracting Societies are as follows :-

	<u>Total</u>	<u>Azl 'E'</u>	<u>Azl 'W'</u>	<u>LLI</u>	<u>C.T.P.</u>
	6Nos	1 No	3Nos	1No	1No

(2) COOPERATIVE STORAGE:

	<u>Total</u>	<u>Azl 'E'</u>	<u>Azl 'W'</u>	<u>LLI</u>	<u>C.T.P.</u>
Coop. Storage	2.00	1.00	1.00	-	-
TOTAL:-	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>-</u>

6. AGRICULTURE CREDIT STABILISATION FUND:

Rs. 5.00 lakhs will be given to Apex Bank for its Agricultural Credit Stabilisation Fund during the Eight Plan period whereas Rs. 0.50 lakhs is provided during the Annual Plan 1993-94.

7. ASSISTANT TO PUBLIC SECTOR & OTHER UNDERTAKING:(1) MIZOFED:

Special Scheme envisage marketing of Agricultural produces by forging appropriate backward and forward Linkages--through the network of Primary and Block Level Societies. MIZOFED at the Apex of the marketing operations will play a crucial role by having a close link with the National Level Agencies like NAFED, TRIFED etc. Financial support is proposed to be extended to MIZOFED. A scheme with an estimated outlay of Rs. 109.00 lakhs has been drawn for building up a marketing infrastructure with the help NEXC. Moreover, MIZOFED at the Apex is also to organise distribution of essential commodities through the Village Cooperative Societies for which it necessary to build up a viable marketing structure to be supported by the lead and link scheme under N.C.D.C.

Approved outlay in 1993-94 is as follows :-

(1) Share Capital	-	Rs. 2.00
(2) Managerial Subsidy	-	Rs. 3.00
(3) Marketing of Agricultural produces.	-	Rs.10.00

TOTAL :- Rs.15.00

(2) DISTRICT MARKETING:

There are three District Marketing Societies at Aizawl, Lunglei and Saiha of this only the Saiha District Marketing is active and needs to be rehabilitated.

During the Annual Plan 1993-94 the following financial assistance is provided for fostering the Saiha District Marketing Society.

	<u>Total</u>	<u>Aizawl 'W'</u>	<u>Lunglei</u>	<u>Chhimituipui</u>
(1) Share Capital	1.00	-	-	1.00
TOTAL:-	1.00	-	-	1.00

Physical target for fostering of 1(one) existing Chhimituipui District Marketing Cooperative Societies for the year 1993-94.

CONSUMER COOPERATIVES:

Special stress is given to strengthening the Consumer Cooperative so that essential commodities may be distributed at reasonable prices, MIZOFED as the lead Society has been organising procurement and distribution of consumer items through the consumer Cooperatives spread in the outlaying areas, such Societies are also entitled to get financial assistance under lead and link scheme of NCDC. The Consumer Cooperatives are to strengthen with Share Capital, Managerial Subsidy etc.

Approved outlay 1993-94 is as follows :-

	<u>Total</u>	<u>Aizawl 'E'</u>	<u>Aizawl 'W'</u>	<u>LLI</u>	<u>Saiha</u>
1. Share Capital	3.00	1.00	1.00	0.50	0.50
2. Managerial Subsidy	1.00	0.25	0.25	0.30	0.20
3. Transport Subsidy.	1.00	0.20	0.20	0.30	0.30
TOTAL:-	5.00	1.45	1.45	1.10	1.00

Physical target during 1993-94 for fostering of Consumer Cooperative Societies.

<u>Total</u>	<u>Aizawl 'E'</u>	<u>Aizawl 'W'</u>	<u>LLI</u>	<u>Saiha</u>
60Nos	20Nos	20Nos	10Nos	10Nos

8. COOPERATIVE TRAINING AND EDUCATION:

Cooperative Education and Training is an essential input for strengthening Cooperative Movement. Mizoram State Cooperative Unions needs financial support for conduct of their Education/Training Programme. Construction of Train-

(2) MUCC BANK:

	<u>Total</u>	<u>Aizawl</u>	<u>Lunglei</u>	<u>Chhinctuipui</u>
Share Capital	2.00	-	-	-
Managerial Subsidy	1.00	-	-	-
GRAND TOTAL:-	<u>3.00</u>	-	-	-

(3) AGRICULTURE AND RURAL DEVELOPMENT BANK(Land Development Bank)

Study Team from National Cooperative Agricultural and Rural Development Bank's Federation (Bhumi Bikas) has recommended establishment of Mizoram Agricultural and Rural Development Bank (Mizoram Land Development Bank). Study Team recommended that Government may subscribe Rs. 25.00 lakh to Share Capital of the Bank spread over few years. In 1992-93 Rs. 3.00 lakhs has been sanctioned and it is proposed to release another amount Rs. 5.00 lakhs as the State Government's own share contribution 1993-94 and the balance Rs. 17.00 lakhs should come from NABARD'S L.T.O. Funds. In addition, over a period of next three years a sum of Rs. 75.00 lakhs shall be released by the State Government as Share Capital contribution. Initially it is decided to open a cell in the Cooperative Apex Bank which function as Land Development Bank and once a system of term lending is established on a sound footing, establishment of a full-fledged "Land Development Bank" may be considered in due course.

Approved outlay for 1993-94 is as follows :-

	<u>Total</u>	<u>Aizawl</u>	<u>Lunglei</u>	<u>Chhinctuipui</u>
Share Capital	5.00	-	-	-
TOTAL:-	<u>5.00</u>	-	-	-

5. ASSISTANCE TO OTHER COOPERATIVE:

Under this Scheme we have two types of Societies namely - Cooperative Processing & Oil Extraction and Cooperative Storage.

Cooperative Processing & Oil Extraction - Since production of oilseeds has a good potential, a scheme has already been taken up for large scale extraction of oilseeds aiming at progressively attaining self-sufficiency in edible oils. One oil expeller with 9 MT capacity at Zuangtui has been installed and commissioned by the MIZOFED. Provision is made to initially supplement the efforts of MIZOFED for processing of oil seeds and marketing within MIZORAM. Moreover some primary processing societies are also operating in interior places.

Cooperative Storage is also proposed to supplement the storage programme being taken up under the schematic pattern of NCDC assistance.

During the Annual Plan 1993-94 the following financial assistance is approved for Aizawl and Chhimituipui District.

(1) COOPERATIVE PROCESSING & OIL EXTRACTING:

	<u>Total</u>	<u>Azl 'E'</u>	<u>Azl 'W'</u>	<u>LLI</u>	<u>C.T.P.</u>
1. Share Capital	2.00	0.50	1.00	0.25	0.25
2. Transport Subsidy(MIZOFED)	1.00	-	-	-	-
3. Raw-Material (MIZOFED)	1.50	-	0.50	-	-
GRAND TOTAL:-	<u>4.50</u>	<u>0.50</u>	<u>1.50</u>	<u>0.25</u>	<u>0.25</u>

Physical target for fostering of Cooperative Processing & Oil Extracting Societies are as follows :-

	<u>Total</u>	<u>Azl 'E'</u>	<u>Azl 'W'</u>	<u>LLI</u>	<u>C.T.P.</u>
	6Nos	1 No	3Nos	1No	1No

(2) COOPERATIVE STORAGE:

	<u>Total</u>	<u>Azl 'E'</u>	<u>Azl 'W'</u>	<u>LLI</u>	<u>C.T.P.</u>
Coop. Storage	2.00	1.00	1.00	-	-
TOTAL:-	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>-</u>

6. AGRICULTURE CREDIT STABILISATION FUND:

Rs. 5.00 lakhs will be given to Apex Bank for its Agricultural Credit Stabilisation Fund during the Eight Plan period whereas Rs. 0.50 lakhs is provided during the Annual Plan 1993-94.

7. ASSISTANT TO PUBLIC SECTOR & OTHER UNDERTAKING:(1) MIZOFED:

Special Scheme envisage marketing of Agricultural produces by forging appropriate backward and forward Linkages through the network of Primary and Block Level Societies. MIZOFED at the Apex of the marketing operations will play a crucial role by having a close link with the National Level Agencies like NAFED, TRIFED etc. Financial support is proposed to be extended to MIZOFED. A scheme with an estimated outlay of Rs. 109.00 lakhs has been drawn for building up a marketing infrastructure with the help NEC. Moreover, MIZOFED at the Apex is also to organise distribution of essential commodities through the Village Cooperative Societies for which it necessary to build up a viable marketing structure to be supported by the lead and link scheme under N.C.D.C.

Approved outlay in 1993-94 is as follows :-

(1) Share Capital	-	Rs. 2.00
(2) Managerial Subsidy	-	Rs. 3.00
(3) Marketing of Agricultural produces.	-	Rs. 10.00

TOTAL :- Rs. 15.00

(2) DISTRICT MARKETING:

There are three District Marketing Societies at Aizawl, Lunglei and Saiha of this only the Saiha District Marketing is active and needs to be rehabilitated.

During the Annual Plan 1993-94 the following financial assistance is provided for fostering the Saiha District Marketing Society.

	<u>Total</u>	<u>Aizawl 'W'</u>	<u>Lunglei</u>	<u>Chhimituipui</u>
(1) Share Capital	1.00	-	-	1.00
TOTAL:-	1.00	-	-	1.00

Physical target for fostering of 1(one) existing Chhimituipui District Marketing Cooperative Societies for the year 1993-94.

CONSUMER COOPERATIVES:

Special stress is given to strengthening the Consumer Cooperative so that essential commodities may be distributed at reasonable prices, MIZOFED as the lead Society has been organising procurement and distribution of consumer items through the consumer Cooperatives spread in the outlaying areas, such Societies are also entitled to get financial assistance under lead and link scheme of NCDC. The Consumer Cooperatives are to strengthen with Share Capital, Managerial Subsidy etc.

Approved outlay 1993-94 is as follows :-

	<u>Total</u>	<u>Aizawl 'E'</u>	<u>Aizawl 'W'</u>	<u>LLI</u>	<u>Saiha</u>
1. Share Capital	3.00	1.00	1.00	0.50	0.50
2. Managerial Subsidy	1.00	0.25	0.25	0.30	0.20
3. Transport Subsidy.	1.00	0.20	0.20	0.30	0.30
TOTAL:-	5.00	1.45	1.45	1.10	1.00

Physical target during 1993-94 for fostering of Consumer Cooperative Societies.

<u>Total</u>	<u>Aizawl 'E'</u>	<u>Aizawl 'W'</u>	<u>LLI</u>	<u>Saiha</u>
60Nos	20Nos	20Nos	10Nos	10Nos

8. COOPERATIVE TRAINING AND EDUCATION:

Cooperative Education and Training is an essential input for strengthening Cooperative Movement. Mizoram State Cooperative Unions needs financial support for conduct of their Education/Training Programme. Construction of Train-

Institute at an estimated cost of Rs. 100.90 lakhs for Cooperators is being taken up. In the current year Rs. 7.00 lakhs is provided for construction of Junior Training Institute. It is necessary to provide Rs. 20.00 for 1993-94, so that the construction may be completed within the 8th Plan period.

Approved outlay for Cooperative Education/Training in 1993-94 is as follows :-

(1) Managerial Subsidy	-	Rs. 5.00 lakhs
(2) Training/Education	-	Rs. 4.50 lakhs
(3) Improvement of Press	-	Rs. .50 lakhs
(4) Construction of Training Institute	-	Rs. 20.00 lakhs

TOTAL :- Rs. 30.00 lakhs

9. OTHER EXPENDITURE: (COOP)

(1) HOUSING COOPERATIVE:

Housing Federation has been constituted. As per recommendation of National Housing Federation Conference Special emphasis should be given for Housing Plan through the Cooperation. Initially the Federation needs to be strengthened so that they may chalk out programme for obtaining refinance from National Agencies like HUDCO Ltd. etc.,.

Approved outlay in 1993-94 as follows :-

		<u>Total</u>
Share Capital	-	4.00
Managerial Subsidy	-	1.00
TOTAL:-		<u>5.00</u>

(2) FARMING COOPERATIVE:

Under the Land Use Policy it is expected that good number of families will be encouraged to take up farming. In order to encourage Cooperative Farming it is necessary to re-organise the existing Societies by way of financial assistance, while some Societies will have to liquidated.

During the Annual Plan 1993-94 financial assistance provided is as below :-

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	<u>Total</u>	<u>Aizawl 'E'</u>	<u>Aizawl 'W'</u>	<u>LLI</u>	<u>Saiha</u>
1. Share Capital	8.00	2.00	2.00	2.00	2.00
2. Transport Subsidy	2.00	0.50	0.50	0.50	0.50
TOTAL: 10.00	2.50	2.50	2.50	2.50	2.50

Physical target for fostering of existing Farming Cooperative (including Special Scheme) are as follows:-

<u>Total</u>	<u>Aizawl 'E'</u>	<u>Aizawl 'W'</u>	<u>LLI</u>	<u>Saiha</u>
140Nos	35Nos	35Nos	35Nos	35Nos

(3) DAIRY & LIVESTOCK ETC:

Pig Producer Federation and Milk Union at the State Level and now taking up steps to revitalise the Piggery Cooperative and Dairy Development. Special Scheme also provides for Margin Money etc. for development of Piggery, Dairy, Poultry etc. Two State Federations i.e. PIGFED and Milk Union are taking appropriate steps for development of Livestock Cooperatives. Share Capital may be given to selected Primary Societies

Annual Plan 1993-94 approved financial assistance to these two federations as follows :-

	<u>Total</u>	<u>Aizawl 'E'</u>	<u>Aizawl 'W'</u>	<u>LLI</u>	<u>C.T.F.</u>
1. Share Capital (Primary)	2.00	0.70	0.70	0.30	0.30
2. Share Capital (Federation)	1.00	-	-	-	-
3. Managerial (Subsidy. (FED)	1.00	-	-	-	-
4. Subsidy for Feed (Pig Feed)	1.00	-	-	-	-
TOTAL :-	5.00	0.70	0.70	0.30	0.30

Physical Target-Fostering of Societies.

<u>Total</u>	<u>Aizawl 'E'</u>	<u>Aizawl 'W'</u>	<u>LLI</u>	<u>SHA</u>
15Nos	5Nos	5Nos	3Nos	2Nos

DEVELOPMENT OF PIGGERY:

In Mizoram, Piggery Farming has a great potential as traditionally people are inclined to pig rearing as a profession and the local conditions suitable for large scale piggery development. Local production at present could not meet the demand and consequently a large number of pigs are imported from outside Mizoram. A piggery Development Project with an estimated outlay of Rs. 6.00 crore is under consideration of N.C.D.C. As many as 60 Piggery Societies are now functioning and those Societies are to be given share money and also subsidy for piglets etc.

The Approved outlay for the Development of Piggery alone during 1993-94 is as follows :-

	<u>Total</u>	<u>Azl 'S'</u>	<u>Azl 'W'</u>	<u>Lunglei</u>	<u>C.T.P.</u>
1. Share Capital	3.00	1.00	1.00	0.50	0.50
2. Subsidy for Piglet.	4.00	1.00	1.00	1.00	1.00
3. Subsidy for feed	4.00	1.00	1.50	1.25	0.25
TOTAL:-	11.00	3.00	3.50	2.75	1.75

Physical target for fostering of existing Piggery Cooperative Societies are as follows :-

<u>Total</u>	<u>Aizawl 'E'</u>	<u>Aizawl 'W'</u>	<u>LLI</u>	<u>C.T.P.</u>
146Nos	50Nos	56Nos	20Nos	20Nos

(4) HANDLOOM/WEAVING COOPERATIVE:

Handloom/Weavers Cooperatives have a great prospect in Mizoram. Mizoram Apex Handloom and Handicraft Cooperative Ltd. at the Apex produces - raw-materials for the Primary Societies and also helps in marketing their produce.

During the Annual Plan 1993-94 approved financial outlay is as below :-

	<u>Total</u>	<u>Azl 'E'</u>	<u>Azl 'W'</u>	<u>Lunglei</u>	<u>C.T.P.</u>
1. Share Capital	2.00	0.50	1.00	0.25	0.25
2. Working Capital (MAHCO)	2.00	-	-	-	-
3. Managerial Subsidy (MAHCO)	0.50	-	-	-	-
4. Purchase of Raw-Material (Primary)	2.00	0.50	1.00	0.25	0.25
5. Purchase of Raw-Material (MAHCO)	5.00	-	-	-	-
6. Rebate (MAHCO)	0.20	-	-	-	-
7. House Rent (MAHCO)	0.30	-	-	-	-
TOTAL:-	12.00	1.00	2.00	0.50	0.50

Physical target fixed for fostering of existing Primary Handloom/Weaving Cooperative Societies Ltd. are as follow :-

<u>Total</u>	<u>Azl 'E'</u>	<u>Azl 'W'</u>	<u>Lunglei</u>	<u>C.T.P.</u>
45Nos	10Nos	25Nos	5Nos	5Nos

(5) INDUSTRIAL COOPERATIVE:

Cottage Industries like Carpentry, Blacksmithy etc. are now developing in certain areas giving scope to self employment and income generation to local skilled labourers. It is necessary to provide share capital contribution to such persons.

Approved outlay for 1993-94 Annual Plan is as follows :-

	<u>Total</u>	<u>Azl 'E'</u>	<u>Azl 'W'</u>	<u>Lunglei</u>	<u>C.T.P.</u>
Share Capital	2.00	0.50	0.75	0.40	0.35
TOTAL:-	2.00	0.50	0.75	0.40	0.35

The physical target for fostering of existing Industrial are as follows :-

<u>Total</u>	<u>Azl 'E'</u>	<u>Azl 'W'</u>	<u>Lunglei</u>	<u>C.T.P.</u>
36Nos	8Nos	14Nos	7Nos	7Nos

(6) FISHERY COOPERATIVE:

Fishery Cooperative are organised amongst fish pond owners. In certain areas like Tlabung, There is good prospect for large scale catch, culture and marketing of Fish through Cooperatives. Establishment of Ice Plant is also planned for preservation and marketing of fish.

In 1993-94 the outlay is approved as follows :-

	<u>Total</u>	<u>AzI 'E'</u>	<u>AzI 'W'</u>	<u>Lunglei</u>	<u>C.T.P.</u>
Share Capital	1.00	0.25	0.20	0.30	0.25
Subsidy for feed	1.00	0.50	0.30	0.20	-
TOTAL:-	2.00	0.75	0.50	0.50	0.25

Physical target for fostering of existing societies are as follows :-

<u>Total</u>	<u>AzI 'E'</u>	<u>AzI 'W'</u>	<u>Lunglei</u>	<u>C.T.P.</u>
16Nos	6Nos	6Nos	2Nos	2Nos

(7) COOPERATIVE FRUIT & VEGETABLE GROWERS:

There is a great potential for production of fruits and vegetables in Mizoram. Integrated Fruits and Vegetable Project formulated by National Cooperative Development Corporation is expected to be implemented in Mizoram for increasing production of fruits and vegetables and also their marketing through Cooperatives. Under this scheme it is intended to organise Primary Cooperative in Fruits and Vegetables Growers in all the potential areas in consultation with the Agriculture Department. Self sufficiency in vegetables through Cooperatives is one of the objective of the State Government.

During the year 1993-94 Financial outlay approved is as below :-

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	<u>Total</u>	<u>Aizawl 'E'</u>	<u>A-izawl 'W'</u>	<u>Lunglei</u>	<u>Chhim</u>
Share Capital	2.00	0.80	0.50	0.45	0.25
TOTAL:-	<u>2.00</u>	<u>0.80</u>	<u>0.50</u>	<u>0.45</u>	<u>0.25</u>

Physical target for fostering of existing
Cooperative Societies are as follows :-

<u>Total</u>	<u>Aizawl 'E'</u>	<u>Aizawl 'W'</u>	<u>Lunglei</u>	<u>Chhim</u>
30Nos	10Nos	10Nos	5Nos	5Nos

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1991-92 AND 1992-93 AND APPROVED OUTLAY FOR THE
ANNUAL PLAN 1993-94

Sl No.	Code No.	MAJOR HEAD/MINOR HEAD OF DEVELOPMENT (Name of Schemes)	1991 - 92		Eight Plan (1992-97) Outlay.	1992-93		ANNUAL PLAN (1993-94)		Employment Content Y ('000 persons) EIGHT 1993-94 PLAN	
			Budgetted Outlay.	Expenditure		Budgetted Outlay.	Anticipated Expdr.	Approved Outlay.	Of which Capital.	11	12
		<u>COOPERATION 101.2425</u>									
1.	001	Direction & Admn.	27.00	18.50	183.00	42.77	40.44	44.80	12.00	0.446	0.091
2.	101	Audit of Cooperation	2.00	2.00	17.00	3.13	3.13	3.20	-	-	-
3.	103	Training of Education	4.00	4.00	15.00	4.00	4.00	2.00	-	-	-
4.	106	Asstt. to Multi & Rural Coop.			50.00						
		(a) Service Coop.	7.00	7.00		5.00	5.00	5.00	2.00		
		(b) Multipurpose Coop.	2.00	2.00		2.00	2.00	3.00	2.00		
		(c) Canteen Coop.	1.00	1.00		1.00	1.00	2.00	1.00		
5.	107	Asstt. to Credit Coop.			50.00						
		(a) Apex Bank	4.00	4.00		40.60	5.10	5.00	4.00		
		(b) MUCCO Bank	5.00	5.00		3.00	3.00	3.00	2.00		
		(c) LAMPS	2.00	2.00		2.50	2.50	-	-		
		(d) Land Dev. Bank	-	-		3.00	3.00	5.00	5.00		
6.	108	Asstt. to Other Coop.			15.00						
		(a) Coop. Processing & Oil Extrac.	11.00	11.00		3.00	3.00	4.50	2.00		
		(b) Coop. Storage	2.00	2.00		2.00	2.00	2.00			
7.	109	Asstt. to Agril. Credit Stab. Fund.	0.40	0.40	5.00	0.40	0.40	0.50			

	2	3	4	5	6	7	8	9	10	11	12
190 Asstt. to Public Sector & Other undertaking.					50.00						
(a) MIZOFED	13.00	13.00				8.00	8.00	15.00	2.00		
(b) Dist. Marketing	2.00	2.00				2.00	2.00	1.00	1.00		
(c) Consumer Coop.	-	-				-	-	5.00	3.00		
277 Coop. Training & Edu- cation.	19.00	19.00	105.00			23.00	23.00	30.00	20.00	0.142	0.032
108 Other Expenditure(Coop).	-	-	160.00								
(a) Housing Cooperative	4.00	4.00				7.00	7.00	5.00	4.00		
(b) Labour "	0.60	0.60				-	-	-	-		
(c) Farming "	2.00	2.00				2.00	2.00	10.00	8.00		
(d) Dairy & Livestock	10.00	10.00				3.00	3.00	5.00	3.00		
(e) Dev. of Piggery	-	-				8.50	8.50	11.00	3.00		
(f) Handloom/Weaving	6.00	6.00				9.00	9.00	12.00	4.00		
(g) Industrial Coop.	2.00	2.00				1.00	1.00	2.00	2.00		
(h) Fishery Coop.	2.00	2.00				2.00	2.00	2.00	1.00		
(i) Coop. Fruit & Veg. Growers.	2.00	2.00				2.00	2.00	2.00	2.00		
1. 108 Strengthening of Coop. Societies & diversified fields (Spl. Scheme)	150.00	150.00	150.00			-	-	-	-		
2. 108 Model Village	50.00	50.00	50.00			-	-	-	-		
GRAND TOTAL :	330.00	321.50	850.00			180.00	142.17	180.00	83.00	0.588	0.123

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1991-92 & 1992-93 AND APPROVED FOR THE ANNUAL PLAN 1993-94

Sl No.	Name of Schemes/Project	Unit	1991 - 92		EIGHT PLAN Newly Organisation.	1992 - 93		ANNUAL PLAN 1993 - 94 TARGET	REMARKS
			Target	Achievement		Target (Newly Organisa-tion.	Achievement (Newly organised)		
1	2	3	4	5	6	7	8	9	10
1.	Direction & Administration	No.7 post of various categories							Maintenance of existing staff.
2.	Training	"							
3.	Asstt. to Multi & Rural Coop.	"							FOSTERING OF EXISTING SC -CIETIES
	(a) Service Coop.	"	64 Nos fostering.	64 nos fostering	-	61 Nos fostering	61 Nos fostering	54 Nos	
	(b) Multipurpose Coop.	"	18 Nos fostering +12 Nos Organisation.	18 Nos fostering +12 Nos Organised		26 Nos fostering	26 Nos fostering +13 Nos organised	40 Nos	
	(c) Canteen Coop.	"	8 Nos fostering	8 Nos fostering	5 Nos	8 Nos fostering	8 Nos fostering	3 Nos	
4.	Asstt. to Credit Coops.	"							
	(a) Apex Bank	"	1 No fostering	1 No. fostering		1 No. fostering	1 No fostering	1 No	
	(b) MUCO Bank	"	1 No fostering	1 No. fostering		1 No fostering	1 No fostering	1 No	
	(c) LAMPS	"	7 Nos fostering	7 Nos fostering		7 Nos fostering	7 Nos fostering	-	
	(d) Land Dev. Bank	"	-	-	1 No	1 No organised	1 No organised	1 No	

1	2	3	4	5	6	7	8	9	10
5. <u>Asstt. to other Coop.</u>									
(a) <u>Coop. Processing & Oil Extracting</u>	Nc	9 Nos fostering	9 Nos fostering	4 Ncs	5 Nos fostering	5 Nos fostering	6 Nos		
(b) <u>Coop. Storage</u>	"	3 Ncs fostering	3 Nos fostering	25 Nos	4 Nos fostering	4 Nos fostering	4 Nos		
6. <u>Asstt. to Agril. Stab. Fund</u>	"	1 Nc fostering	1 No fostering		1 No fostering	1 No fostering	1 Nc		
7. <u>Asstt. to Public Sector & Other undertaking.</u>									
(a) <u>MIZOFED</u>	"	1 Nc fostering	1 No fostering		1 Nc fostering	1 Nc fostering	1 Nc		
(b) <u>Dist. Marketing</u>	"	3 Nos fostering	3 Nos fostering		3 Nos fostering	3 Nos fostering	1 No		
(c) <u>Consumer Coop.</u>	"	-	-	75 Nos	-	-	140 Nos		
8. <u>Coop. Training & Education</u>	"	1 No fostering	1 No fostering		1 Nc fostering	1 No fostering	1 Nc		
9. <u>Other Expenditure Coop.:</u>									
(a) <u>Housing Cooperative</u>	"	7 Nos fostering +15 Nos Organisation	7 Nos fostering 15 Nos organised	20 Nos	17 Nos fostering +5 Nos Organisation.	5 Nos Organised	1 Nc		
(b) <u>Labour Cooperative</u>	"	6 Nos fostering	6 Nos fostering	-	-	-	-		
(c) <u>Farming Cooperative</u>	"	19 Nos fostering +4 Nos Organisation.	17 Nos fostering +4 Nos organised	40 Nos	26 Nos fostering	26 Nos fostering +4 Nos Organised	140 Nos		

1	2	3	4	5	6	7	8	9	10
(d) Dairy & Livestock Coop.	No	93 Nos fostering +10 Nos organi- sation.	93 Nos fostering +10 Nos organised	50 Nos	71 Nos fostering +10 Nos organi- sation.	71 Nos fostering +10 Nos organised	15 Nos		
(e) Dev. of Piggery	No	-	-	250 Nos	10 Nos organi- sation.	240 Nos fostering +23 Nos organised	146 Nos		
(f) Handloom/Weaving	"	21 Nos fostering +3 Nos Organi- sation.	21 Nos fostering +3 Nos organised	60 Nos	10 Nos Organi- sation.	30 Nos fostering 10 Nos organi- sation.	60 Nos		
(g) Industrial Coop.	"	26 Nos fostering +3 Nos organisa- tion.	20 Nos fostering +3 Nos organised	20 Nos	2 Nos organi- sation.	30 Nos fostering 4 Nos organised	36 Nos		
(h) Fishery Coop.	"	15 Nos fostering +3 Nos Organi- sation.	15 Nos fostering 3 Nos organised	15 Nos	7 Nos organi- sation.	11 Nos fostering 7 Nos organised	16 Nos		
(i) Coop. Fruit, Forestry & Veg. Growers.	"	29 Nos fostering	29 Nos fostering	60 Nos	-	31 Nos fostering	30 Nos		
10. Strengthening of Coop. So- cieties & diversified field.	"	200 Nos fostering	200 Nos fostering	336 Nos	124 Nos fostering	-	-		
11. Model Village	"	5 Nos fostering	5 Nos fostering	25 Nos	5 Nos fostering	-	-		

DISTRICT WISE OUTLAY & EXPENDITURE

STATEMENT - III 'A'

1	2	Rs. in lakhs)										
		1992-93 OUTLAY						OUTLAY FOR 1993-94				
		FOR 8TH PLAN 1992-97	West	East.	Lungled Dist.	Chhint -pui Dist.	TOTAL	West Dist.	East. Dist.	lei Dist.	tuipui Dist.	TOTAL
3	4	5	6	7	8	9	10	11	12	13		
Direction & Administration 200.00												
(a) Salary		3.00	2.00	2.00	1.75	8.75	4.00	4.00	2.00	2.00	12.00	
(b) Office Expenses		1.50	1.25	1.24	1.00	4.99	1.50	1.50	1.25	1.25	5.50	
(c) Travelling Expenses.		0.33	0.40	0.50	0.50	1.73	0.72	0.60	0.00	0.15	1.67	
(d) Rent		0.40	0.50	0.50	1.00	2.40	0.18	0.15	-	-	0.33	
(e) Building		-	2.33	-	-	2.33	-	4.00	4.00	4.00	12.00	
(f) Vehicles		0.60	0.50	0.50	0.50	2.10	-	-	-	-	-	
(g) Training	15.00	-	-	-	-	-	-	-	-	-	-	
Asstt. to Multi & Rural Coop. 50.00												
(a) Service Cooperative		1.75	1.25	1.00	1.00	5.00	1.55	1.70	0.90	0.85	5.00	
(b) Multi. "		0.50	0.50	0.50	0.50	2.00	1.00	1.00	0.50	0.50	3.00	
(c) Canteen "		0.50	0.25	0.25	-	1.00	1.00	0.60	0.20	0.20	2.00	
Asstt. to Credit Cooperatives: 50.00												
(a) Apex Bank		-	-	-	-	-	-	-	-	-	-	
(b) MUCCO Bank		-	-	-	-	-	-	-	-	-	-	
(c) LAMPS		0.75	1.25	0.50	-	2.50	-	-	-	-	-	
(d) Land Dev. Bank		-	-	-	-	-	-	-	-	-	-	
Asstt. to other cooperatives 15.00												
(a) Coop. Processing & Oil Extra.		3.00	-	-	-	3.00	1.50	0.50	0.25	0.25	2.50	
(b) Coop. Storage		0.50	1.00	-	0.50	2.00	1.00	1.00	-	-	2.00	
Asstt. to Agril & Credit Stab. Fund. 5.00												
Asstt. to Public Sector & others undertaking. 50.00												
(a) MIZOPED		-	-	-	-	-	-	-	-	-	-	
(b) Dist. Marketing		0.50	-	0.75	0.75	2.00	-	-	-	1.00	1.00	
(c) Consumer Coop.		-	-	-	-	-	1.45	1.45	1.10	1.00	5.00	

1	2	3	4	5	6	7	8	9	10	11	12	13
7. <u>Coop. Training & Education</u>	105.00											
8. <u>Other Expenditure (Coop)</u>	160.00											
(a) Housing Cooperative		4.50	1.50	0.50	0.50	7.00	-	-	-	-	-	-
(b) Labour "		-	-	-	-	-	-	-	-	-	-	-
(c) Farming "		0.50	0.50	0.50	0.50	2.00	2.50	2.50	2.50	2.50	10.00	
(d) Dairy & Livestock		0.75	1.75	-	0.50	3.00	0.70	0.70	0.30	0.30	2.00	
(e) Dev. of Piggery		2.40	2.20	2.00	2.00	8.60	3.50	3.00	2.75	1.75	11.00	
(f) Handloom/Weaving		0.50	0.50	0.50	0.50	2.00	2.00	1.00	0.50	0.50	4.00	
(g) Industrial Coop.		0.25	0.25	0.25	0.25	1.00	0.75	0.50	0.40	0.35	2.00	
(h) Fishery Coop.		0.50	0.50	1.00	-	2.00	0.50	0.75	0.50	0.25	2.00	
(i) Coop. Fruit, Forestry & Veg. Growers.		0.50	0.50	0.50	0.50	2.00	0.50	0.80	0.45	0.25	2.00	
9. Strengthening of Coop. Societies & diversified field.	150.00	-	-	-	-	-	-	-	-	-	-	-
10. Model Village	50.00	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL :	850.00	23.23	18.93	12.99	12.25	67.40	24.35	25.75	17.80	17.10	85.00	

DISTRICT WISE PHYSICAL TARGET & ACHIEVEMENT

STATEMENT III 'B'

Sl. No.	Name of Scheme/Project	Unit	8th Plan 1992-97 Target	Anticipated achievement for Annual Plan 1992-93					Target for Annual Plan 1993-94				
				Aizawl West.	Aizawl East.	Dunglei Dist.	Chhim-tuipui Dist.	TOTAL	Aizawl West.	Aizawl East.	Dunglei Dist.	Chhim-tuipui Dist.	TOTAL
				5	6	7	8	9	10	11	12	13	14
1.	Direction & Admn.	Nos		(Fostering of existing staff)					Fostering of existing staff)				
2.	Training	"											
3.	Asstt. to Multi & Rural Coop.		Newly Organisa-tion.	(Fostering of existing societies)					Fostering of existing societies)				
	(a) Service Coop.	"	"	"	"	"	"	18 Nos	20 Nos	9 Nos	7 Nos	54 Nos	
	(b) Multipurpose Coop.	"	"	"	"	"	"	14 Nos	14 Nos	8 Nos	8 Nos	40 Nos	
	(c) Canteen Coop.	"	5 Nos	"	"	"	"	8 Nos	5 Nos	2 Nos	1 No	3 Nos	
4.	Asstt. to Credit Coop.	"	1 No	(Fostering of existing societies)					Fostering of existing societies)				
5.	Asstt. to other Coop.	"											
	(a) Coop. Processing & Oil Extracting.	"	4 Nos	"	"	"	"	3 Nos	1 No	1 No	1 No	6 Nos	
	(b) Coop. Storage.	"	25 Nos	1 No	2 Nos	-	1 No	4 Nos	2 Nos	2 Nos	-	4 Nos	
6.	Asstt. to Agril. Credit stab. Fund.	"	-	-	-	-	-	-	-	-	-	-	
7.	Asstt. to Public Sector & other undertaking.	"		(Fostering of existing societies)					(Fostering of existing societies)				
	(a) MIZOFED	"	Fostering	-	-	-	-	-	-	-	-	-	
	(b) Dist. Marketing	"	4 Nos	1 No	-	1 No	1 No	3 Nos	-	-	-	2 Nos	2 Nos
	(c) Consumer Coop.	"	140 Nos	-	-	-	-	-	20 Nos	20 Nos	10 Nos	10 Nos	60 Nos
8.	Coop. Training & Educa-tion.	"	-	-	-	-	-	-	-	-	-	-	

. II (A)
APPROVED ANNUAL PLAN 1993-94
COMMISSIONARIAT OF RURAL DEVELOPMENT

...

INTRODUCTION : There are 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 1992-93 is Rs.2459.00 lakhs, out of which, Rs.239.00 lakhs is for normal Rural Development Programme and Rs.2,220.00 lakhs is for implementation of N.L.U.P. Besides the Normal Plan Programme, this Department is the Nodal Department for C.S.S. like IDP etc. The total approved outlay for state share under C.S.S. for the year 1992-93 is Rs.242,00 lakhs.

The total outlay approved for the year 1993-94 under the Department is Rs.3,012.00 lakhs and the works will be confined to (1) Construction/Completion of Community Halls (2) Construction of Jeepable roads, culverts and suspension Bridges (3) Construction of Block Buildings and maintenance of existing development Blocks (4) Purchase and distribution of G.C.I. Sheets to rural poor families (5) Implementation of New Land Use Policy (6) National Programme for Improve Chulha.

An abstract of the total outlay approved for the Department's Annual Plan for 1993-94 is as follows :-

1. Direction/Admn.	-	Rs.	1.00 lakhs
2. Social Education	-	Rs.	96.00 lakhs
3. Rural Communication	-	Rs.	20.00 lakhs
4. Housing for Project Staff	-	Rs.	22.00 lakhs
5. Rural Housing	-	Rs.	100.00 lakhs
6. New Land Use Policy	-	Rs.	2,770.00 lakhs
7. N.P.I.C.(State Share)	-	Rs.	3.00 lakhs
TOTAL	-	Rs.	3,012.00 lakhs

Contd....2/-

ITEM WISE DESCRIPTION

1. DIRECTION/ADMINISTRATION : From the far end of the Seventh Year Plan, the N.L.U.P. which was hitherto implemented by 7(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 programme, the Rural Development has been upgraded from a Directorate to a Commissionariat. A number of posts from the Block level to the Commissionariat level have been created and manned. Since the existing clerical staff cannot cope with the resultant increased volume of works, it is proposed to further strengthen the Department during 1993-94. A token provision of Rs.1.00 lakhs is earmarked for this purpose during 1993-94.

1. Driver - 3 posts.

2. SOCIAL EDUCATION : The actual expenditure incurred under this scheme during 1992-93 is Rs.96.00 lakhs for construction/completion of 213 Community Halls. With a view to create durable assets, the Department envisages to complete construction of Community Hall-Cum-Indoor Stadiums at (1) Lunglei called 'Saikuti Hall' at an estimated cost of Rs.145.23 lakhs. Rs.42.00 lakhs have already been provided upto 1992-93 (2) Kawnpui at an estimated cost of Rs.28.00 lakhs out of which Rs.6.00 lakhs have already been provided (3) at Champhai called 'Vannuailiana Run' estimated at Rs.75.00 lakhs out of which Rs.5.00 lakhs have been approved during 1992-93.

The total outlay approved under this scheme for 1993-94 is Rs.96.00 lakhs as per break up indicated below :-

1.	Construction of 3 special Halls	-	Rs. 22.00 lakhs
2.	Completion of 37 on-going C.Hall	-	Rs. 10.54 "
3.	Construction of 111 on-going C.Halls	-	Rs. 46.72 "
4.	New Construction of 43 of C.Hall	-	Rs. 15.74 "
5.	Improvement of 42 C.Hall	-	Rs. 5.12 "

The detail of Scheme are indicate in Block wise as follows :

CONSTRUCTION OF COMMUNITY HALL

S1. No.	Name of scheme & Location	Amount required for 1993-94,
1	2	3

'A' AIZAWL DISTRICT
TLANGNUAM R.D,BLOCK

On-going construction of Community Hall at :-

1.	Lungmuat	-	Rs.	10,000.00
2.	Nisapui	-	Rs.	10,000.00
3.	Serkhan	-	Rs.	10,000.00
4.	Bethlehem thlang	-	Rs.	40,000.00
5.	Thakthing veng	-	Rs.	30,000.00
6.	Dapi veng	-	Rs.	20,000.00
7.	Tanhril	-	Rs.	20,000.00
8.	Sairang Dinthar	-	Rs.	20,000.00
9.	Lungsen 'N'	-	Rs.	40,000.00
10.	Muthi	-	Rs.	20,000.00
11.	Zemabawk	-	Rs.	20,000.00
12.	laipuitlang	-	Rs.	60,000.00
13.	Tuikhuahtlang	-	Rs.	60,000.00
14.	Bethlehem chhak	-	Rs.	80,000.00
Total of on-going 14 nos				Rs. 4,40,000.00

Completion of Com.Hall

1.	Dawrpui	-	Rs.	20,000.00
2.	I.T.I.	-	Rs.	50,000.00
Total of Compln, 2 nos,				Rs. 70,000.00

New Constn. of Com.Hall

1.	Venglai, Aizawl	-	Rs.	37,000.00
2.	Ramhluh 'S'	-	Rs.	80,000.00
3.	Zotlang, Aizawl	-	Rs.	70,000.00
4.	Chandmari 'W'	-	Rs.	80,000.00
Total of New Constn. 4 nos.				Rs. 2,67,000.00

1	2	3
<u>Repair/Renovation of Com.Hall</u>		
1.	Chhinga veng	Rs. 10,000.00
2.	Saron veng	Rs. 10,000.00
3.	Bungkawn	Rs. 40,000.00
4.	Maubawk	Rs. 15,000.00
5.	Khatla	Rs. 10,000.00
	Total of repair 5 nos.	Rs. 85,000.00
	TOTAL 24 Nos	Rs. 8,62,000.00

AIBAWK R.D.BLOCK

On-going Constn. of Com.Hall

1.	Albawk	Rs. 50,000.00
2.	Falkawn	Rs. 60,000.00
3.	Tiak	Rs. 20,000.00
4.	Tachnip	Rs. 20,000.00
5.	Hmuifang	Rs. 20,000.00
6.	Sateek	Rs. 20,000.00
7.	Lamhhip	Rs. 20,000.00
8.	Kelsih	Rs. 40,000.00
9.	Huaingohmun	Rs. 10,000.00
10.	Phuipui	Rs. 10,000.00
11.	Samlukhai	Rs. 20,000.00
12.	Sialsuk	Rs. 20,000.00
13.	Thingdawl mel 8	Rs. 10,000.00
14.	Muallungthu	Rs. 20,000.00
15.	Sumsuh	Rs. 40,000.00
	Total of on-going 15 nos.	Rs. 3,80,000.00

New Construction

1.	Mabuang	Rs. 20,000.00
	Total of new Constn. 1 no.	Rs. 20,000.00
	TOTAL OF 16 Nos.	Rs. 4,00,000.00

1	2	3
<u>THINGSULTHLIAH R.D. BLOCK</u>		
<u>On-going Constn. of Com.Hall</u>		
1.	Thingsulthliah	Rs. 80,000.00
2.	Tlungvel	Rs. 70,000.00
3.	Seling	Rs. 70,000.00
4.	Rulchawm	Rs. 50,000.00
5.	Ruallung	Rs. 50,000.00
6.	Mualpheng	Rs. 50,000.00
Total of on-going 6 nos.		Rs. 3,70,000.00
TOTAL OF 6 Nos.		Rs. 3,70,000.00
<u>SERCHHIP R.D. BLOCK</u>		
<u>On-going Constn. of Com.Hall</u>		
1.	Keitum	Rs. 35,000.00
2.	Sialhau	Rs. 35,000.00
3.	Chhiahtlang	Rs. 30,000.00
Total of on-going 3 nos.		Rs. 1,00,000.00
<u>Completion of Com.Hall</u>		
1.	New Serchhip	Rs. 50,000.00
2.	Thenzawl vengsang	Rs. 80,000.00
3.	Bungtlang	Rs. 80,000.00
4.	Lungpho	Rs. 50,000.00
5.	Neihloh	Rs. 40,000.00
Total of Compln. 5 nos.		Rs. 3,00,000.00
TOTAL :- 8 Nos.		Rs. 4,00,000.00
<u>LUNGEDAR R.D. BLOCK</u>		
<u>On-going Constn. of Com.Hall</u>		
1.	Lers	Rs. 15,000.00
2.	Mualoheng	Rs. 15,000.00
3.	Sialsir	Rs. 15,000.00
4.	Sailalak	Rs. 15,000.00
5.	Riangtlai	Rs. 10,000.00
6.	Khawbung	Rs. 20,000.00
7.	Thekgui	Rs. 10,000.00
8.	Hruaikawn	Rs. 10,000.00
9.	NiVarlaiphai	Rs. 92,000.00
Total on on-going 9 nos.		Rs. 2,02,000.00

1	2		3
<u>Completion of Com.Hall</u>			
1.	Khawlailung	-	Rs. 5,000.00
2.	Vanzau	-	Rs. 20,000.00
Total of compln. 2 nos.		-	Rs. 25,000.00
<u>New Constn.of Com.Hall</u>			
1.	Bungtlang	-	Rs. 15,000.00
2.	Bulfek	-	Rs. 20,000.00
Total of New Constn. 2 nos.		-	Rs. 35,000.00
<u>Improvement of Com.Hall</u>			
1.	Piler	-	Rs. 5,000.00
2.	Vangchhia	-	Rs. 5,000.00
3.	Khoangthing	-	Rs. 10,000.00
4.	Thekown	-	Rs. 8,000.00
Total of Impvt. 4 nos.		-	Rs. 28,000.00
TOTAL :- 17 nos.		-	Rs. 2,90,000.00

KHAWZAWL R.D. BLOCK

On-going Constn.of Com.Hall

1.	Zanan veng, Champhai	-	Rs. 10,000.00
2.	Zotlang	-	Rs. 10,000.00
3.	Hrahlan	-	Rs. 20,000.00
4.	Kawlkulh	-	Rs. 25,000.00
5.	Murlen	-	Rs. 5,000.00
6.	Ruantlang	-	Rs. 15,000.00
7.	Keikang	-	Rs. 20,000.00
8.	Ngazawl	-	Rs. 15,000.00
9.	N.F.Diltlang	-	Rs. 15,000.00
Total of no.going 9 nos.		-	Rs. 1,35,000.00

Completion of Com.Hall

1.	Lungtan	-	Rs. 15,000.00
2.	Darrgawn	-	Rs. 15,000.00
3.	Dult	-	Rs. 10,000.00
4.	Zuchip	-	Rs. 25,000.00
Total of Compln.of 4 nos.		-	Rs. 65,000.00

1	2		3
<u>New Constn. of Com.Hall</u>			
1.	Tuipui	-	Rs. 15,000.00
2.	Chawngtlai	-	Rs. 20,000.00
3.	Aiduzawl	-	Rs. 15,000.00
4.	Vankai	-	Rs. 10,000.00
5.	Puilo	-	Rs. 15,000.00
6.	Champhai vengthlang	-	Rs. 80,000.00
Total of New Constn. 6 nos.		-	Rs. 1,55,000.00
TOTAL :- 19 nos.		-	Rs. 3,55,000.00

DARLAWN R.D. BLOCK

On-going Constn. of Com.Hall

1.	N.Serzawl	-	Rs. 30,000.00
2.	Khanpui	-	Rs. 30,000.00
3.	Kepren	-	Rs. 35,000.00
4.	Pehlowh	-	Rs. 35,000.00
5.	Sakawrdai	-	Rs. 60,000.00
Total of on-going 5 nos.		-	Rs. 1,90,000.00

New Constn. of Com.Hall

1.	H.Vervek	-	Rs. 40,000.00
2.	Ihawruhlian	-	Rs. 40,000.00
Total of New Constn. 2 nos.		-	Rs. 80,000.00

Improvement of Com.Hall

1.	E.Phaileng	-	Rs. 15,000.00
2.	Dirlawn	-	Rs. 10,000.00
3.	Sailutar	-	Rs. 10,000.00
4.	Rethi	-	Rs. 10,000.00
5.	Zomun	-	Rs. 20,000.00
6.	Lugsum	-	Rs. 10,000.00
7.	Hmughhak	-	Rs. 20,000.00
8.	Vain	-	Rs. 20,000.00
Total of Impvt. 8 nos.		-	Rs. 1,15,000.00
TOTAL :- 15 nos.		-	Rs. 3,85,000.00

1	2		3
<u>NGOPA R.D. BLOCK</u>			
<u>On-going Constn.of Com.Hall</u>			
1.	Phullen	-	Rs. 30,000.00
2.	Pawlrang	-	Rs. 30,000.00
3.	Vanbawng	-	Rs. 30,000.00
4.	Mimbung	-	Rs. 35,000.00
Total of on-going 4 nos.		-	Rs. 1,25,000.00
<u>Completion of Com.Hall</u>			
1.	Lamzawl	-	Rs. 5,000.00
2.	Zawngin	-	Rs. 8,000.00
3.	Saichal	-	Rs. 12,000.00
4.	Theikhang	-	Rs. 15,000.00
5.	N.E.Tlangnuam	-	Rs. 8,000.00
Total of Compln. 5 nos.		-	Rs. 48,000.00
<u>New Constn.of Com.Hall</u>			
1.	Chiahpui	-	Rs. 25,000.00
2.	Phuaibuang	-	Rs. 20,000.00
3.	Phullen 'S'	-	Rs. 20,000.00
4.	Lamherh	-	Rs. 30,000.00
Total of Constn. 4 nos.		-	Rs. 95,000.00
<u>Improvement of Com.Hall</u>			
1.	Veikhawtlang	-	Rs. 12,000.00
2.	Ngopa	-	Rs. 15,000.00
3.	N.E.Khawdungsei	-	Rs. 10,000.00
4.	Khawlian	-	Rs. 10,000.00
5.	N.E.Bualpui	-	Rs. 7,000.00
6.	Khankawn	-	Rs. 5,000.00
7.	Changzawl	-	Rs. 10,000.00
8.	Suangpui-wn	-	Rs. 10,000.00
9.	N.Khavlek	-	Rs. 8,000.00
Total of impvt. 9 nos.		-	Rs. 87,000.00
TOTAL :- 22 nos.		-	Rs. 3,55,000.00

1	2		3
<u>REIEK R.D. BLOCK</u>			
<u>On-going Constn. of Com.Hall</u>			
1.	Chungtlang	-	Rs. 20,000.00
2.	Rulpuihlum	-	Rs. 20,000.00
3.	Tuahzawl	-	Rs. 20,000.00
Total of on-going 3 nos.		-	Rs. 60,000.00
<u>Completion of Com.Hall</u>			
1.	S.Sabual	-	Rs. 10,000.00
2.	Darlung	-	Rs. 15,000.00
3.	Bawngthah	-	Rs. 15,000.00
4.	W.Lungdar	-	Rs. 6,000.00
5.	Lengte	-	Rs. 15,000.00
6.	Serzawl	-	Rs. 10,000.00
Total of Compln. 6 nos.		-	Rs. 71,000.00
<u>New Constn. of Com.Hall</u>			
1.	Bawlte	-	Rs. 50,000.00
2.	Lungphun	-	Rs. 50,000.00
Total of New Constn. 2 nos.		-	Rs. 1,00,000.00
<u>Improvement of Com.Hall</u>			
1.	Ailowng	-	Rs. 5,000.00
2.	Reiek	-	Rs. 5,000.00
3.	Lengpui	-	Rs. 5,000.00
4.	Rwpuichhip	-	Rs. 10,000.00
5.	Hmunpui	-	Rs. 5,000.00
6.	Nghalohawm	-	Rs. 5,000.00
Total of impvt. 6 nos.		-	Rs. 35,000.00
TOTAL :- 17 nos.		-	Rs. 2,66,000.00
<u>PHALENG R.D. BLOCK</u>			
<u>On-going Constn. of Com.Hall</u>			
1.	Teirei Forest veng	-	Rs. 70,000.00
2.	New Chikha	-	Rs. 70,000.00
3.	Hnava	-	Rs. 90,000.00
4.	Hnathialzawl	-	Rs. 70,000.00
Total of on-going 4 nos.		-	Rs. 3,00,000.00

1	2		3
<u>Compln. of Com.Hall</u>			
1.	Parvatui	-	Rs. 35,000.00
Total of Compln. 1 no.		-	Rs. 35,000.00
<u>Impvt. of Com.Hall</u>			
1.	W.Phaileng	-	Rs. 10,000.00
2.	Silsury	-	Rs. 10,000.00
3.	Tuipuibari	-	Rs. 10,000.00
4.	Riangtlang	-	Rs. 25,000.00
Total of impvt. 4 nos.		-	Rs. 55,000.00
TOTAL :- 9 nos.		-	Rs. 3,90,000.00
<u>ZAWLNUAM R.D. BLOCK</u>			
<u>On-going Constn. of Com.Hall</u>			
1.	Bawrai	-	Rs. 40,000.00
2.	Rengdil	-	Rs. 60,000.00
3.	Kawrtethwveng	-	Rs. 60,000.00
Total of on-going 3 nos.		-	Rs. 1,60,000.00
<u>Completion of Com. Hall</u>			
1.	Zenhmun	-	Rs. 80,000.00
2.	Dampui	-	Rs. 20,000.00
3.	K.Sarali	-	Rs. 10,000.00
Total of Compln. 3 nos.		-	Rs. 1,10,000.00
<u>New Constn. of Con. Hall</u>			
1.	Bungthuam	-	Rs. 40,000.00
Total of New Constn. 1 no.		-	Rs. 40,000.00
<u>Impvement of Com. Hall</u>			
1.	Tidam	-	Rs. 30,000.00
2.	Zawlnuam Vengpui	-	Rs. 20,000.00
Total of Impvt. 2 nos.		-	Rs. 50,000.00
TOTAL :- 9 nos.		-	Rs. 3,60,000.00

1	2	3
<u>THINGDAWL R.D. BLOCK</u>		
<u>On-going Constn. of Com. Hall</u>		
1.	Hortoki	- Rs. 50,000.00
2.	Kolasib (Tumpui)	- Rs. 50,000.00
3.	Thingdawl	- Rs. 75,000.00
4.	Bilkhawthlir	- Rs. 65,000.00
5.	Bualpui	- Rs. 30,000.00
6.	Taitesena Hall (Kolasib)	- Rs. 30,000.00
7.	Kawnpui	- Rs. 30,000.00
8.	Bairabl	- Rs. 10,000.00
9.	Vairengte	- Rs. 10,000.00
10.	Saipum	- Rs. 5,000.00
Total of on-going 10 nos.		- Rs. 3,55,000.00
<u>New Constn. of Com. Hall</u>		
1.	Zanlawn	- Rs. 5,000.00
2.	H. Chaltlang	- Rs. 40,000.00
Total of New Constn. 2 nos.		- Rs. 45,000.00
TOTAL :- 12 Nos.		- Rs. 4,00,000.00
TOTAL OF AIZAWL DISTRICT+175 Nos.		Rs. 48,33,000.00

LUNGLEI DISTRICT

1	2	3
<u>LUNGLEI R.D. BLOCK</u>		
<u>On-going Constn. of Com. Hall</u>		
1.	Bapthar (Lunglei)	- Rs. 90,000.00
2.	Kinghmun 'S'	- Rs. 40,000.00
3.	Electric (Lunglei)	- Rs. 90,000.00
4.	Malcheng 'S'	- Rs. 10,000.00
Total of on-going 4 Nos.		- Rs. 2,30,000.00

1	2	3
<u>New Constn. of Com. Hall</u>		
1.	Thingfal	- Rs. 50,000.00
2.	Zotleng (Lunglei)	- Rs. 50,000.00
3.	Chhipphir	- Rs. 15,000.00
4.	Tawipui 'N' II	- Rs. 10,000.00
5.	Bazaar veng (Lunglei)	- Rs. 12,000.00
6.	Tawipui 'S'	- Rs. 8,000.00
7.	Thangte	- Rs. 5,000.00
8.	Pukpui	- Rs. 80,000.00
Total of New Constn. 8 nos.		- Rs. 2,30,000.00
TOTAL :- 12 nos.		- Rs. 4,60,000.00

'B' HNAHPHIAL R.D. BLOCK

Completion of Com. Hall

1.	Kawpui	- Rs. 40,000.00
2.	Darzo	- Rs. 55,000.00
3.	Hnahthial	- Rs. 80,000.00
4.	Fualpui (H)	- Rs. 2,500.00
5.	Muallianpui	- Rs. 2,500.00
6.	Tuipui 'D'	- Rs. 2,500.00
7.	Upper Pangzawl	- Rs. 28,000.00
Total of Compln. 7 nos.		- Rs. 2,10,500.00

New Construction of Com. Hall

1.	S.Vanleiphai	- Rs. 1,00,000.00
2.	Pangzawl	- Rs. 50,000.00
Total of New Constn. 2 nos.		- Rs. 1,50,000.00

Improvement of Com. Hall

1.	Cherhlum	- Rs. 36,500.00
Total of Impvt. Com. Hall 1 no.		- Rs. 36,500.00
TOTAL :- 1 Nos		- Rs. 3,97,000.00

LUNISEN R.D. BLOCK

On-going Constn. of Com. Hall

1.	Hauhuang	- Rs. 25,000.00
2.	Tlakang	- Rs. 1,00,000.00
Total of on.going 2 nos.		- Rs. 1,25,000.00

1	2	3
<u>Completion of Com. Hall</u>		
1.	Paithar	Rs. 80,000.00
Total of Com. ln. 1 no.		Rs. 80,000.00
TOTAL OF :- 4 nos.		Rs. 3,20,000.00
<u>SANGAU R.D. BLOCK</u>		
<u>On-going Constn. of Com. Hall</u>		
1.	Sangau	Rs. 90,000.00
2.	Bualpui (Ng)	Rs. 90,000.00
3.	Vawmbuk	Rs. 50,000.00
4.	Pangkua	Rs. 50,000.00
Total of on-going 4 nos.		Rs. 2,80,000.00
<u>New Constn. of Com. Hall</u>		
1.	Lungpher	Rs. 80,000.00
Total of New Constn. 1 no.		Rs. 80,000.00
TOTAL :- 5 Nos.		Rs. 3,60,000.00
<u>TUIPANG R.D. BLOCK</u>		
<u>On-going Constn. of Com. Hall</u>		
1.	IN'Saiha	Rs. 1,00,000.00
2.	Tuipang 'V'	Rs. 1,00,000.00
3.	Saiha (Meisa veng)	Rs. 1,00,000.00
Total of on-going Constn. 3 nos.		Rs. 3,00,000.00
TOTAL :- 3 Nos.		Rs. 3,00,000.00
<u>CHENGTE R.D. BLOCK</u>		
<u>On-going Constn. of Com. Hall</u>		
1.	Kamsanagar	Rs. 1,00,000.00
Total of on-going constn. 3 nos.		Rs. 1,00,000.00
<u>New Constn. of Com. Hall</u>		
1.	Ugudsury	Rs. 40,000.00
2.	Borapsury	Rs. 40,000.00
3.	Ajaseva	Rs. 40,000.00
4.	Longpighat	Rs. 40,000.00
5.	Borapsury II	Rs. 40,000.00
Total of New Constn. 5 nos.		Rs. 2,00,000.00
TOTAL :- 6 nos.		Rs. 3,00,000.00

1	2	3
<u>New Constn. of Com. Hall</u>		
1.	Lungsen	Rs. 1,00,000.00
2.	Chewilung	Rs. 30,000.00
3.	Tuichawng	Rs. 15,000.00
Total of new Constn. 3 nos.-		Rs. 1,45,000.00
TOTAL OF 5 Nos.		Rs. 2,70,000.00
<u>BUIGHMUN R.D. BLOCK</u>		
<u>Compln. of Com. Hall</u>		
1.	Bunghmun	Rs. 40,000.00
TOTAL OF compln. 1 no		Rs. 40,000.00
<u>New Constn. of Com. Hall</u>		
1.	Mar 'SI'	Rs. 60,000.00
2.	Sertlangpui	Rs. 40,000.00
Total of new Constn. 2 nos.-		Rs. 1,00,000.00
<u>Improvement of Com. Hall</u>		
1.	Buarpui	Rs. 10,000.00
2.	Kawnpui	Rs. 5,000.00
3.	Darngawn	Rs. 5,000.00
Total of Impvt. 2 nos.		Rs. 20,000.00
TOTAL :- 6 Nos.		Rs. 1,60,000.00
TOTAL OF LUNGLEI DISTRICT 33 nos.		Rs.12,87,000.00

CHHIMPUIPUI DISTRICT

'C' LAWNGTLAI R.D. BLOCK

On-going Construction of Com. Hall

1.	Bungtlang 'SI'	Rs. 80,000.00
2.	Chawngte 'P'	Rs. 80,000.00
3.	Mampui	Rs. 80,000.00
Total of on-going Constn. 3 nos.		Rs. 2,40,000.00

1	2	3
	TOTAL OF CHHIMPUIPUI DISTRICT - 18 nos.	Rs.12,80,000.00
	TOTAL OF 'A', 'B' & 'C' - 225 Nos.	Rs.74,00,000.00
'D'	<u>SPECIAL HALLS</u>	
1.	On-going Constn.of Saikuti Hall	Rs.15,00,000.00
2.	Vanhnuailiana Run	Rs. 5,00,000.00
3.	On-going Constn.of Kawnpui Hall	Rs. 2,00,000.00
	GRAND TOTAL :- 220 nos.	Rs.96,00,000.00

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 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 unusable due to frequent wash outs in the monsoon. During 1993-94, it is, therefore proposed to construct Jeep roads, culverts and Suspension Bridges with provision of Rs.20.00 lakhs as per break-up indicated below :-

Sl. No.	Name of Scheme	Phy. Target	Expdr. (Rs. in lakhs)
1.	Constn. of Jeep Rd. @ Rs.70,000/-per Km.	18.60 Kms.	Rs. 13.01
2.	Impvt. of Jeep Rd. including Constn. of 5 nos. of Culverts. @ Rs.30,000/- per Km.	20.00 Kms.	Rs. 5.99
3.	Suspension Bridges	9 Nos.	Rs. 1.00

1. TLANGNUAM BLOCK

1.	Constn. of road at Edenthar		Rs. 5,000/-
2.	" " " Ramhlun Vengthar		Rs. 5,000/-
3.	" " for Jeepable approach road to Mualkhang for Mualkhang		Rs. 7,000/-
4.	Constn. of Jeep road from Zokunga's house to Bethlehem Rd. for College veng		Rs. 10,000/-
5.	Constn. of Jeepable rd. from Salem veng to P.I Rd, (Saidhanna Kawt) for Salem		Rs. 10,000/-
6.	Constn. of approach road from Main rd. to Vai Veng at Tanhril for Tanhril		Rs. 10,000/-
7.	Approach Rd. to Gurkhali Veng at Zema-bawk for Zema-bawk.		Rs. 10,000/-
8.	Approach Rd. to Tlawng lui at North Lungleng for N.Lungleng		Rs. 10,000/-
9.	Internal Rd. at Armed Veng 'S' for Armed Veng 'S'		Rs. 10,000/-
10.	Internal Rd. at Fahmual to Thlanmual at Ramthar for Ramthar		Rs. 10,000/-
11.	Approach Rd. to Dur lui at Kolabari for Chaltlang		Rs. 20,000/-

12. Approach Rd. to V.L.Bera's House	Rs.	15,000/-
13. Approach Rd. to Playground at Lawipu for Lawipu	Rs.	7,000/-
14. Approach Rd. to Playground at Lungdai for Lungdai	Rs.	3,000/-
TOTAL OF TLANGNUAM :-		Rs. 1,32,000/-

2. AIBAWK BLOCK

1. Extn. of Jeepable Rd. from Chawilung to Hmawngkawn for Chawilung	Rs.	30,000/-
2. Extn. of Jeepable Rd. from Vawmbal to Dildawn for Sailam	Rs.	15,000/-
3. Constn. of Jeepable Rd. from Sumsuh to Tuirial for Sumsuh	Rs.	15,000/-
4. Extn. of Jeepable Rd. from A.T. Road to Lungsei for Lungsei	Rs.	15,000/-
5. Extn. of Jeepable Rd. from Chamring to Hmuifang for Chamring	Rs.	15,000/-
6. Constn. of Approach Rd. to Sailam High School	Rs.	15,000/-
7. Extn. of Jeepable Rd. between Lanchhip to Chawilung	Rs.	30,000/-
TOTAL OF AIBAWK :-		Rs. 1,35,000/-

3. THINGSULHLIAH BLOCK

1. Constn. of Culvert at Tlangnuam along Jeepable rd. to Thingsul High School	Rs.	20,000/-
2. Constn. of Culvert & Impvt. of Maite to Tawize Jeepable Rd.	Rs.	20,000/-
3. Impvt. of Rulkhai to Sihfa Jeep Rd.	Rs.	15,000/-
4. Constn. of Approach Rd. to Piggery Colony, Lower Lane at Thumtung	Rs.	15,000/-
5. Constn. of Culvert at Venghlui, Keifang	Rs.	20,000/-
6. Impvt. of Approach Rd. to Primary School at Mualpheng.	Rs.	10,000/-
TOTAL OF THINGSULHLIAH :-		Rs. 1,00,000/-

4. SERCHHIP BLOCK

A. <u>Constn. of Jeepable roads</u>		
1. From Buangpul to Neihloh for Buangpul & Neihloh	Rs.	20,000/-
2. " Tuikum to Thentlang for Thentlang	Rs.	5,000/-
3. " Hriangtlang to Sialhau for Hriangtlang	Rs.	5,000/-
4. " Thinglian to Hmunzawl for Hmunzawl	Rs.	5,000/-
5. " Chhingchhip to Saisih Link Rd. for Chhingchhip	Rs.	15,000/-
6. " Ngentiang to Luangtan for Ngentiang	Rs.	15,000/-
7. " Tuikum to Khawbel for Khawbel	Rs.	15,000/-
TOTAL :-		Rs. 80,000/-

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 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 unusable due to frequent wash outs in the monsoon. During 1993-94, it is, therefore proposed to construct Jeep roads, culverts and Suspension Bridges with provision of Rs.20.00 lakhs as per break-up indicated below :-

Sl. No.	Name of Scheme	Phy. Target	Expdr. (Rs. in lakhs)
1.	Constn. of Jeep Rd. @ Rs.70,000/-per Km.	18.60 Kms.	Rs. 13.01
2.	Impvt. of Jeep Rd. including Constn. of 5 nos. of Culverts. @ Rs.30,000/- per Km.	20.00 Kms.	Rs. 5.99
3.	Suspension Bridges	9 Nos.	Rs. 1.00

1. TLANGNUAM BLOCK

1.	Constn. of road at Edenthar		Rs. 5,000/-
2.	" " " Ramhlun Vengthar		Rs. 5,000/-
3.	" " for Jeepable approach road to Mualkhang for Mualkhang		Rs. 7,000/-
4.	Constn. of Jeep road from Zokunga's house to Bethlehem Rd. for College veng		Rs. 10,000/-
5.	Constn. of Jeepable rd. from Salem veng to S.I Rd. (Saithansa Kawt) for Salem		Rs. 10,000/-
6.	Constn. of approach road from Main rd. to Vai Veng at Tanhril for Tanhril		Rs. 10,000/-
7.	Approach Rd. to Gurkhali Veng at Zema-bawk for Zema-bawk.		Rs. 10,000/-
8.	Approach Rd. to Tlawng lui at North Lungleng for N. Lungleng		Rs. 10,000/-
9.	Internal Rd. at Armed Veng 'SI' for Armed Veng 'SI'		Rs. 10,000/-
10.	Internal Rd. at Fahmual to Thlanmual at Ramthar for Ramthar		Rs. 10,000/-
11.	Approach Rd. to Dur lui at Kolabari for Chaltleng		Rs. 20,000/-

12. Approach Rd. to V.L.Bera's House	Rs.	15,000/-
13. Approach Rd. to Playground at Lawipu for Lawipu	Rs.	7,000/-
14. Approach Rd. to Playground at Lungdai for Lungdai	Rs.	3,000/-

TOTAL OF TLANGNUAM :- Rs. 1,32,000/-

2. AIBAWK BLOCK

1. Extn. of Jeepable Rd. from Chawilung to Hmawngkawn for Chawilung	Rs.	30,000/-
2. Extn. of Jeepable Rd. from Vawmbal to Dildawn for Sailam	Rs.	15,000/-
3. Constn. of Jeepable Rd. from Sumsuh to Tuirial for Sumsuh	Rs.	15,000/-
4. Extn. of Jeepable Rd. from A.T. Road to Lungsei for Lungsei	Rs.	15,000/-
5. Extn. of Jeepable Rd. from Chamring to Hmuifang for Chamring	Rs.	15,000/-
6. Constn. of Approach Rd. to Sailam High School	Rs.	15,000/-
7. Extn. of Jeepable Rd. between Lanchhip to Chawilung	Rs.	30,000/-

TOTAL OF AIBAWK :- Rs. 1,35,000/-

3. THINGSULTHLIAH BLOCK

1. Constn. of Culvert at Tlangnuam along Jeepable rd. to Thingsul High School	Rs.	20,000/-
2. Constn. of Culvert & Impvt. of Maite to Tawizo Jeepable Rd.	Rs.	20,000/-
3. Impvt. of Rulkhai to Sihfa Jeep Rd.	Rs.	15,000/-
4. Constn. of Approach Rd. to Piggery Colony, Lower Lane at Ihumtung	Rs.	15,000/-
5. Constn. of Culvert at Venghlui, Keifang	Rs.	20,000/-
6. Impvt. of Approach Rd. to Primary School at Mualpheang	Rs.	10,000/-

TOTAL OF THINGSULTHLIAH :- Rs. 1,00,000/-

4. SERCHHIP BLOCK

A. Constn. of Jeepable roads

1. From Buangpui to Neihloh for Buangpui & Neihloh	Rs.	20,000/-
2. " Tuikum to Thentlang for Thentlang	Rs.	5,000/-
3. " Hriangtlang to Sialhan for Hriangtlang	Rs.	5,000/-
4. " Thinglian to Hmunzawl for Hmunzawl	Rs.	5,000/-
5. " Chhingchhip to Saisih Link Rd. for Chhingchhip	Rs.	15,000/-
6. " Ngentiang to Lungtan for Ngentiang	Rs.	15,000/-
7. " Tuikum to Khawbel for Khawbel	Rs.	15,000/-

TOTAL :- Rs. 80,000/-

3. Maintenance of Jeepable Roads

1. From Chhiahtlang to Sakhual	Rs.	5,000/-
2. " Sakhual to Sialhau for Sialhau	Rs.	5,000/-
3. " Sialhau to Khankawn for Sialhau	Rs.	5,000/-
4. " Khankawn to Siallukawt for Lungpho	Rs.	5,000/-
5. " Project Veng to IOC for Serchhip	Rs.	5,000/-
TOTAL :-		Rs. 25,000/-

TOTAL FOR SERCHHIP BLOCK :- Rs. 1,05,000/-

4. LUNG DAR EAST

A. Maintenance of Jeepable roads

1. From Hmawngkawn to Lungdar 'E'	Rs.	4,000/-
2. " Varhva to Mualcheng for Mualcheng	Rs.	3,000/-
3. " N.Vanlaiphai to Hmawngkaihkuaakawn for N.Vanlaiphai.	Rs.	3,000/-
4. From Sialsir to Chekawn for Sialsir	Rs.	3,000/-
5. " Hmunzawl to Khawlailung for Khawlailung	Rs.	3,000/-
6. " Chekawn to Varhva for Chekawn	Rs.	3,000/-
7. " Lungverhkawn to Playground for Sailulak	Rs.	2,000/-
8. " Khawbung to Tuiui for Khawbung	Rs.	4,000/-
9. " Zawlsei to Khawbung for Zawlsei	Rs.	4,000/-
10. " Samhang to Buhukkein for Samhang	Rs.	1,500/-
11. " Samhang to Khawbung for Samhang	Rs.	1,500/-
12. " Khankawn to Farkawn for Khankawn	Rs.	5,000/-
13. " Farkawn to Fuiknuang for Farkawn	Rs.	4,000/-
14. " Thekpui to Khankawn for Thekpui	Rs.	6,000/-
15. " Piler to Khawlailung for Piler	Rs.	3,000/-
16. " Lungkawih to Saphai Tiau for Lungkawih	Rs.	5,000/-
17. " Buang to Dikawn for Buang	Rs.	2,000/-
TOTAL :-		Rs. 57,000/-

B. Construction of Jeepable roads

1. From Tlangpui to Sialhawk for Tlangpui	Rs.	4,000/-
2. " Thilthek to Khuangthing for Khuangthing	Rs.	8,000/-
3. " Thekte to Khankawn for Thekte	Rs.	10,000/-
4. " Khuangleig to Buang for Khuangleig	Rs.	8,000/-
5. " Lianpui to Tiau for Lianpui	Rs.	4,000/-
TOTAL :-		Rs. 34,000/-

C. Extension/Improvement

1. Impvt. of internal post for Biate	Rs.	4,000/-
2. Extn. of Vaphai-Chwngtui Jeep rd.	Rs.	4,000/-
	<u>TOTAL :-</u>	<u>Rs. 8,000/-</u>
<u>TOTAL OF LUNG DAR 'E' BLOCK :-</u>	Rs.	<u>99,000/-</u>

6. KHAWZAWL

Construction of Jeep road

1. Hmuncheng to Zuchhip for Hmuncheng	Rs.	10,000/-
2. Ngur to N. Khawbung for Ngur	Rs.	10,000/-
3. Dawrkawn to BRTF Rd. for Ruantlang	Rs.	10,000/-
4. Khawzawl to Tualpui for Tualpui	Rs.	20,000/-
5. Khualento Vankal for Vankal	Rs.	5,000/-
6. Lungphunlian Jeep Rd. for Lungphunlian	Rs.	10,000/-
7. Tualcheng to Hnahlan for Hnahlan	Rs.	10,000/-
<u>TOTAL OF KHAWZAWL :-</u>	Rs.	<u>75,000/-</u>

7. DARLAWN

1. Constn. of Jeepable road leading to BDO'S office for Darlawn	Rs.	35,000/-
2. Maintenance of Jeepable road including two culverts between Khanpui & Lailak for Lailak & Khanpui	Rs.	30,000/-
3. Constn. of jeepable road from Khawruhlian to Hmuizawl for Khawruhlian	Rs.	30,000/-
<u>TOTAL OF DARLAWN :-</u>	Rs.	<u>95,000/-</u>

8. NGOPA

1. On-going Constn. of Jeepable road from Kawibem to Selam for Selam	Rs.	30,000/-
2. On-going Constn. of Jeepable road from Phullen 'S' to Changzawl for Changzawl	Rs.	35,000/-
3. Maintenance of jeepable road from Phullen to Luangpawm for Luangpawm	Rs.	10,000/-
4. Maintenance of jeepable road from NE Khawdungsei to Mimbang for NE Khawdungsei	Rs.	10,000/-
5. Maintenance of jeepable road from BRTF Rd. to Kawibem for Kawibem	Rs.	5,000/-
6. Maintenance of jeepable road from Tuithil to Lamzawl for Lamzawl	Rs.	5,000/-
7. Maintenance of jeepable road from Mimbang to Hrianghmun for Hrianghmun	Rs.	5,000/-
<u>TOTAL OF NGOPA</u>	Rs.	<u>1,00,000/-</u>

9.	<u>REIEK</u>		
A.	<u>Construction of Jeepable road</u>		
1.	From Khawrihnim to Tlawng river for Khawrihnim	Rs.	20,000/-
2.	From Hmunpui to Lenpui for Hmunpui	Rs.	20,000/-
3.	" Ailawng to Reiek Tlang for Reiek	Rs.	20,000/-
B.	<u>Maintenance</u>		
1.	Jeep road between Reiek & Lungdar W for both.	Rs.	35,000/-
2.	Internal road within Reiek for Reiek	Rs.	5,000/-
TOTAL OF REIEK :-		Rs.	1,00,000/-

10.	<u>WEST PHAILENG</u>		
	<u>Improvement of approach roads</u>		
1.	W.Phaileng C.Hall	Rs.	10,000/-
2.	Hnahthialzawl C.Hall	Rs.	15,000/-
3.	Salem Boarding C.Hall	Rs.	15,000/-
TOTAL OF W.PHAILENG :-		Rs.	40,000/6

11.	<u>ZAWLNUAM</u>		
1.	Compln. of jeepable road from PWD Rd to Dintar B for Dintar	Rs.	60,000/-
2.	Maintenance of jeepable road between Hriphaw & Lushaicherre for both.	Rs.	30,000/-
TOTAL OF ZAWLNUAM :-		Rs.	90,000/-

12.	<u>THINGDAWL</u>		
A.	<u>Construction of jeepable roads</u>		
1.	From Thingdawl to Hruibawn NLUP com - pact Area for Thingawl	Rs.	20,000/-
2.	From Minor Irrigation Office to NH 54 for KLB	Rs.	20,000/-
3.	From Rajtali to Meidum	Rs.	10,000/-
4.	Phaisen jeepable road for Phaisen	Rs.	10,000/-
5.	From Chawnpui to Saipum for Chawnpui	Rs.	5,000/-
6.	" PWD road to Buarchep WRC zau for Phainuam.	Rs.	5,000/-

Contd...21/-

B. Internal/Ring roads

1.	Ring road at Vairengte	Rs.	10,000/-
2.	Internal road at Thingthelh	Rs.	5,000/-
3.	" " " Thingdawl	Rs.	10,000/-
4.	" " " Phainuam	Rs.	5,000/-

TOTAL OF THINGDAWL :- Rs. 1,00,000/-

13. LUNGLEI

A. On-going construction/improvement of jeepable rd.

1.	From Khoviva Hydel Project to Tlawng for Serkwn(on-going constn.)	Rs.	50,000/-
2.	"FrPlayground to AO's Office at Chhipphir(impvt.)	Rs.	20,000/-

TOTAL :- Rs. 70,000/-

B. Maintenance of Jeepable road

1.	Thingfal to Mamte for Thingfal	Rs.	10,000/-
2-	Mamte to Thlemgang for both	Rs.	10,000/-
3.	BRTF RD. to Muallcheng for Muallcheng	Rs.	10,000/-

TOTAL :- Rs. 30,000/-

TOTAL OF LUNGLEI :- Rs. 1,00,000/-

14. HNAHTHIAL

A. Repair

1.	Between Bualpui H & Thingsoi for Bual- pui H	Rs.	15,000/-
2.	Between Cherhlun & New Ngharchhip for New Ngharchhip.	Rs.	15,000/-
3.	Between S.Vanlaiphai & Muallianpui for both.	Rs.	20,000/-

TOTAL :- Rs. 50,000/-

B. Construction

1.	Between Lungleng S and Muallianpui for Lungleng S	Rs.	20,000/-
----	--	-----	----------

C. Maintenance

1.	Between Hnahthial & Denglung for Denglung	Rs.	10,000/-
----	--	-----	----------

TOTAL OF HNAHTHIAL :- Rs. 80,000/-

15.	<u>LUNGSEN</u>		
	<u>A. Maintenance</u>		
1.	Chawngte to Gulsil for Gulsil	Rs.	5,000/-
2.	Talabagh to Diblibagh for Diblibagh	Rs.	10,000/-
3.	Lungsen to Phairuangchhuah for Kau- chhuah	Rs.	10,000/-
4.	Sihphirtlang to Rolui for Kauchhuah	Rs.	10,000/-
	<u>TOTAL :-</u>	Rs.	<u>35,000/-</u>
	<u>B. Internal roads</u>		
1.	At Hauruang	Rs.	10,000/-
2.	At Tlabung	Rs.	10,000/-
	<u>TOTAL :-</u>	Rs.	<u>20,000/-</u>
	<u>C. Improvement</u>		
1.	Internal road at Phairuangkai	Rs.	10,000/-
2.	" " " Lungiang Vengchhak	Rs.	5,000/-
3.	" " " Lungsen	Rs.	10,000/-
	<u>TOTAL :-</u>	Rs.	<u>25,000/-</u>
	<u>TOTAL OF LUNGSEN :-</u>	Rs.	<u>80,000/-</u>

16.	<u>BUNGHMUN</u>		
	<u>A. Construction of jeepable roads</u>		
1.	Marpara to Laisawral for Laisawral	Rs.	30,000/-
2.	Thenhlum to Darngawn via Kawnpui for Kawnpui	Rs.	30,000/-
3.	Bunghmun to Zawlpui via Tuisenchhuah for Bunghmun	Rs.	30,000/-
4.	Mar S. BRTF Rd. to Terabonia via Lam- bisora for Mar S.	Rs.	30,000/-
	<u>TOTAL :-</u>	Rs.	<u>1,20,000/-</u>
	<u>B. Maintenance</u>		
1.	Bunghmun to Sachan for Bunghmun	Rs.	10,000/-
2.	Changpui to Sertlangpui via Lungchem for Changpui	Rs.	15,000/-
3.	Burpui to Dengsur for Dengsur	Rs.	15,000/-
	<u>TOTAL :-</u>	Rs.	<u>40,000/-</u>
	<u>C. Internal Road</u>		
1.	From BRTF Rd. to Mar Lui at Mar S. for Mar S.	Rs.	5,000/-
	<u>TOTAL OF BUNGHMUN :-</u>	Rs.	<u>1,85,000/-</u>

17. LAWNGTLAI BLOCK

'A' Maintenance of Jeepable road

- | | | |
|--|---|-------------|
| 1. Approach rd to College at I-VIII for Lawngtlai. | - | Rs. 5,000/- |
| 2. Approach rd. to Hospital from V.L.Remthanga's House at Lawngtlai. | - | Rs. 5,000/- |

TOTAL OF LAWNGTLAI :- Rs. 10,000/-

18. SANGAU

'A' Improvement of jeepable roads

- | | | |
|---|---|--------------|
| 1. From Pangkhua to Saisihchhuah for Pangkhua | - | Rs. 44,000/- |
| 2. " Vawmbuk to Tialdawngilung for Tial- | - | Rs. 15,000/- |
| 3. " PWD Road to Lungtian for Lungtian | - | Rs. 15,000/- |

TOTAL :- Rs. 74,000/-

'B' Construction of Culverts

- | | | |
|---|---|--------------|
| 1. Between Siachangkawn and Vawmbuk for Vawmbuk | - | Rs. 20,000/- |
|---|---|--------------|

TOTAL OF SANGAU :- Rs. 94,000/-

19. TUIPANG

'A' Diversion

- | | | |
|--|---|--------------|
| 1. At Tuipui on Tuipui-Phalhrang Jeep rd. for Phalhrang. | - | Rs. 25,000/- |
|--|---|--------------|

'B' Construction of jeepable road

- | | | |
|---|---|--------------|
| 1. Between Tuipang V and Tuisih for Tuipang V | - | Rs. 20,000/- |
| 2. " Bymari and Longmasu for Bymari | - | Rs. 25,000/- |
| 3. " N.Serkawr and Kawlawhchhuah for N.Serkawr. | - | Rs. 25,000/- |

TOTAL OF TUIPANG :- Rs. 95,000/-

20. CHAWNGTE

- | | | |
|--|---|--------------|
| 1. Constn. of jeepable rd. from Ngharum to Vaseitlang. | - | Rs. 70,000/- |
| 2. Maintenance of jeepable rd. from Borapansuri to Jarulsuri for Borapansuri | - | Rs. 15,000/- |

TOTAL OF CHAWNGTE :- Rs. 85,000/-

SUSPENSION BRIDGES

- | | | |
|---|---|--------------|
| 1. Constn. of S/Bridge for Hiangtlei | - | Rs. 5,000/- |
| 2. Constn. of S/Bridge over Khuailui for Leisenzo | - | Rs. 5,000/- |
| 3. Bridge over Tuipui for Zote | - | Rs. 20,000/- |
| 4. Rabung Bridge for Rabung | - | Rs. 10,000/- |
| 5. Over Tlawng between Lengte & Sairang for Lengte. | - | Rs. 10,000/- |
| 6. Over Tuipui at Darzo Kai for Tuipui D | - | Rs. 20,000/- |

7.	Over Tuichang between Hnahthial & Aithur for Aithur (Maintenance)	Rs.	,000/-
8.	Over Sachan for Sachan	Rs.	10,000/-
9.	Over Kau between Tleu & Thenhlum for Tleu	Rs.	10,000/-
TOTAL FOR SUSPENSION BRIDGE			Rs. 1,00,000/-

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 Buildings.

Due to the implementation of N.L.U.P. and the upgradation of the Directorate, a number of new staff have been appointed and most of them are now without any quarters facing great difficulties as private building for hire are not readily available. Moreover, most of the Offices and Quarters were constructed during 7th Plan period and all of them need repair and reconstruction. Hence, reconstruction of old and dilapidated quarters and offices is extremely necessary.

The total outlay approved for the year 1993-94 is Rs.22,00 lakhs for construction/Extension of Block Offices and building as shown below :-

Name of Block	Items of works	Amount
1. Aibawk	Constn.of Garage	Rs. 15,000/-
2. Serchhip	1) Constn.of Addl.BDO qrts	Rs. 1,00,000/-
	2) Extn.of BDO's office	Rs. 1,00,000/-
3. Thingsulthliah	1) Constn.of garage	Rs. 15,000/-
4. Darlawn	1) Const.of BDO qrts	Rs. 1,00,000/-
5. Ngopa	1) Constn.of BDO's qrts	Rs. 1,00,000/-
	2) Extn.of BDO's office	Rs. 1,00,000/-
6. Thingdawl	1) Constn.of BDO'S office	Rs. 1,00,000/-
7. Zawlnuam	1) Extn.of BDO's office	Rs. 1,00,000/-
	2) Extn.of BDO'S Qrts	Rs. 1,00,000/-
	3) Extn.of Addl.BDO's qrts (Guest Room)	Rs. 1,00,000/-
8. Khawzawl	1) Extn.of BDO's qrts	Rs. 20,000/-
	2) Extn.of BDO's office	Rs. 80,000/-
9. Lungdar 'E'	1) Constn.of Addl.BDO's qrts	Rs. 1,00,000/-
	2) Extn.of BDO's office	Rs. 1,00,000/-
	3) Constn.of BDO's qrts	Rs. 95,000/-

10. Hnahthial	1) Constn.of BDO&s office	Rs. 1,00,000/-
11. Lunglei	1) Extn.of BDO'S office	Rs. 1,90,000/-
12. Lungsen	1) Extn.of BDO's office	Rs. 1,00,000/-
13. Bungmun	1) Constn.of BDO's office	Rs. 1,00,000/-
	2) Constn.of E.O's qrts	Rs. 95,000/-
	3) Constn.of Acctts. qrts	Rs. 95,000/-
14. Tuipang	1) Constn.of U.D.C.'S qrts	Rs. 90,000/-
15. Sangau	1) Extn.of BDO's qrts	Rs. 1,00,000/-
16. Chawngte	1) Constn.of E.O's qrts	Rs. 95,000/-
TOTAL :- 25 nos.		Rs. 22,00,000/-

5. RURAL HOUSING : The object of this scheme is provision of G.C.I. Sheets, free of cost to the roofless rural families who are under poverty line. According to the survey conducted by all the 20 blocks, there are 19,470 families who are eligible to receive assistance under this scheme, out of these 11,265 families have been assisted so far including those families which are expected to be covered during 1992-93.

Thus the total outlay approved during 1993-94 is Rs.100.00 lakhs with which it is expected to cover 1615 families under the scheme.

6. NEW LAND USE POLICY ; N.L.U.P. which aims at complete eradication of wasteful traditional shifting cultivation and provide alternative permanent settlement to Jhumnia families was implemented, on the pattern of Aibawk Jhum Control project from the year 1990-91. The allocations of fund by Govt.of India for the implementation of the programme since its inception are as follows :-

1990 - 91	-	Rs. 1200 lakhs
1991 - 92	-	Rs. 2070 lakhs
1992 - 93	-	Rs. 2220 lakhs

During the year 1990-91 the programme was started in 4 blocks viz. Thingsulthlah, Reiek, Phaileng and Lungsen covering 17159 families. The scheme are prepared to be completed within three years. But due to financial constraints the programme in the initial 4 blocks can be completed in the

fourth year only. The fund required for completion of the schemes in these 4 blocks for 1993-94 will be :-

1. Agri & Allied Sector	-	Rs. 722,94,600.00
2. A.H. & Vety	-	Rs. 193,66,400.00
3. Industry	-	Rs. 12,31,700.00
TOTAL :-		Rs. 928,92,700.00

During 1991-92 two new blocks namely Thingdawl and Zawlnuam covering 10,527 families were taken up alongwith maintenance of the above mentioned four Blocks. It may be pertinent to state that, the question of dropping either of the Block due to acute shortage of fund was discussed during the last week of January 1992. But it was finally decided to take up the two blocks with the tacit understanding that subsidy in the initial year would be greatly reduced from each scheme. The actual requirement for completion of the schemes in these two blocks will be Rs.13,34,56,650/-.

However, due to paucity of fund it is proposed to take up only those items of works amounting to Rs.685,26,550/- only during 1993-94 and thereby leaving an amount of Rs.649,30,100/- for 1994-95 for completion of the remaining subsidiary schemes under Agriculture sector, Thus, the requirement of fund for the continuation of the schemes for these two blocks for the year 1993-94 will be -

1. A.H. & Vety Sector (For completion)	-	Rs. 96,41,100.00
2. Industry Sector (For completion)	-	Rs. 26,38,800.00
3. Agri & Allied Sector (a) (For completion of main trade)	-	Rs. 182,14,350.00
(b) for taking one subsi- diary scheme	-	Rs. 379,82,300.00
TOTAL :-		Rs. 685,26,550.00

For taking up of one new Block covering 6300 families approximate minimum fund requirement for 1993-94 will be-

AGRI. SECTOR	:	80 % of total	=	5040	Rs.705,60,000.00
		fam. @ Rs.14,000/-fam			
A.H. & VETY	:	15 % of total	=	945	Rs.226,80,000.00
		fam. @ Rs.24000/-			
INDUSTRY	:	5 % of total	=	315	Rs. 81,90,000.00
		fam. @ Rs.26000/-			

TOTAL :- 6300 Rs.1014,30,000.00

Therefore, fund requirement for completion/continuation of the existing 6 N.L.U.P. Blocks including salary, Project Implementation etc. and one new Block for the year 1993-94 will become.

1. For compln.of 4 Blocks - Rs.928,92,700.00
2. For maintenance of 2 Blocks - Rs.685,26,550.00
3. Constn.of Link Road - Rs. 16,00,000.00
4. For Serchhip and part of Lungdar E Block - Rs.1014,30,000.00
5. Project Implementation -
 - (a) Salary - Rs. 97,00,000.00
 - (b) Office & field contin-
 - (c) Purchase of equipments, vehicles, medicines, and machineries | Rs. 28,50,750.00

NATIONAL PROGRAMME ON IMPROVED CHULHA
(N.P.I.C)

The Department is the nodal Department/Agency for this Centrally Sponsored Scheme which aims at accomplishing the following objectives :-

1. Energy/Fuel wood/Forest Conservation.
2. Employment generation.
3. Elimination/reduction of smoke, drudgery and health hazards particular to women and children.
4. Ecological/taking science & technology to the heat of the household.

Hitherto, the programme had 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 states and

the Govt. of India. As such, for an overall tentative larger of 4000 chulhas during 1993-94, the total outlay approved as the State share is Rs.3.00 lakhs as per the breakdown below:

- | | | | |
|----|-------------------------------------|---|----------------|
| 1. | For Salary of Staff | - | Rs. 1.06 lakhs |
| 2. | For implementation of the programme | - | Rs. 1.94 lakhs |

To supplement the State share, Rs. 6.00 lakhs is expended as grant in aid from the Department of Non-Conventional Energy Sources (DNES), Govt. of India for implementation of the programme, Thus, the total outlay for implementation of the programme during 1993-94 is Rs.9.00 lakhs.

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II (A)

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS 1991-92 & 1992-93
AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1993-94.

CODE NO	MajorHead/ Minor head of Development.	1991 - 1992 Budget Expen- ted diture outlay		Eight Plan 1992-97 outlay	1992 - 1993 Budget-Anti- ted cipa- Outlay ted Expdr.		Annual Plan 1993-94 Proposed outlay	of which capital contents	Employ- ment (1000 persons Eight Plan	Content 1992-93
1	2	3	4	5	6	7	8	9	10	11
2515 001	<u>DIRECTION/ADMN</u>									
(1) (2)	Creation of post	2.00	-		1.00	1.00 ✓	1.00	-	-	-
2515 102	<u>SOCIAL EDUCATION</u>									
(1)	Constn.of C.Hall	96.00	96.00		96.00	96.00	96.00	20.00	528.000	93.000
2515 103	<u>RURAL COMMUNICATION</u>									
(3)	Constn.of Jeep rd.	9.54	11.12		11.04	11.04	13.01	-		
	Impvnt.of Jeep rd.	6.00	6.88	1,195.00	4.36	4.36	5.99	-	231.000	38.500
	Constn.of culvert	2.00	2.00		3.00	3.00				
	Constn.of S.Bridge	2.56	Diverted		1.60	Diverted	1.00	-		
2515 102	<u>HOUSING FOR P.STAFF</u>									
(4)	Constn.of Block Buildings	21.00	21.00		21.00	11.00	22.00	-	126.000	21.000
2515 102	<u>RURAL HOUSING</u>									
(5)	Purchase of GCI sheet.	100.00	100.00		100.00	100.00	100.00	-		-

II (A)

ANNEXURE - II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS 1991-92
& 1992-93 AND PROPOSALS FOR THE ANNUAL PLAN 1993-94

Item	Unit	1991 - 1992		Eight Plan Target	1992 - 1993		Annual Plan 1993 - 1994 Target	REMARKS
		Target	Achievement		Target	Anticipated achievement		
2	3	4	5	6	7	8	9	10
<u>DIRECTION/ADMINISTRATION</u>								
a) Creation of post	Nos	-	31		2	2	3	
<u>SOCIAL EDUCATION</u>								
a) New Constn.of Com.Hall	"	24	24	80	22	22	45	
b) On-going Constn.of C. Hall	"	55	55	216	79	79	102	
c) Compln.of C.Hall	"	80	80	316	74	74	37	
d) Impvt.of C.Hall	"	16	16	55	38	38	42	
<u>RURAL COMMUNICATION</u>								
a) Constn.of Jeepable rd.	"	23.85	23.85	L.S.	15.70	15.70	18.60	
b) Impvt.of Jeepable rd.	"	30.00	30.00		14.48	14.48	20.00	
c) Constn.of culverts	"	32	32		22	22	5	
d) Constn.of S.Bridge	"	L.S.	L.S.		27	27	9	
<u>HOUSING FOR PROJECT STAFF</u>								
a) Constn.of Block Bldgs	"	27	27	L.S.	25	12	4	
b) Impvt.of B.Building	"	41	41		3	2	11	

1	2	3	4	5	6	7	8	9	10
5.	<u>RURAL HOUSING</u>								
	a) Purchase of GCI Sheet	fam	1655	1655	19470	1615	1615	1615	
6.	<u>NEW LAND USE POLICY</u>								
	a) Project Implementatation	Nos	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.	
	b) Agri & Allied	Fam	12713	12713	64760	19478	19478		
	c) A.H. & Vety	Fam	9378	9378	34160	12462	12462	Old-25628	
	d) Industry	Fam	1445	1445	5400	1760	1760	New- 6300	
	e) Link Road	Kms	21	21	84	14	14	23	
7.	NATIONAL PROGRAMME ON IMPROVED CHULHA	Nos	-	-	-	-	-	4000	

DISTRICT WISE OUTLAY & EXPENDITURE

STATEMENT III 'A'

(Rupees in lakhs)

Sl. No.	Name of scheme/Project	Total outlay for 8th Plan 1992-97	Annual Plan 1992-93 outlay				Outlay for 1993-94			
			Aizawl Dist.	Lunglei Dist.	Chhingtui pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11
1. DIRECTION & ADMINISTRATION										
	Creation of post	113.00	Scheme Diverted			-	1.00	-	-	1.00
2. SOCIAL EDUCATION										
a)	New Constn.of C.Hall		5.15	1.22	2.65	9.02	8.37	6.25	2.80	17.42
b)	On-going Constn.of C. Hall	1127.18	34.50	17.50	6.85	58.85	35.17	18.55	9.20	62.92
c)	Compln.of C.Hall		13.25	7.33	3.30	23.88	7.24	2.50	0.80	10.54
d)	Impvt.of C.Hall		3.60	0.65		4.25	4.55	0.57		5.12
3. RURAL COMMUNICATION										
a)	Constn.of Jeepable rd.	120.40	6.94	1.70	2.40	11.04				
b)	Impvt.of Jeepable rd	52.44	2.50	1.16	0.70	4.36	11.71	4.45	2.84	19.00
c)	Constn.of Culvert	40.00	1.10	0.30	0.20	1.60				
d)	Constn.of S.Bridge	20.00	1.95	1.05	-	3.00	0.50	0.30	0.20	1.00
4. HOUSING FOR PROJECT STAFF										
a)	Constn.of Block Bldgs.	340.00	7.30	2.80	1.00	11.10	6.25	3.90	1.85	12.00
b)	Extn.of Block Bldgs.		0.90	-	-	0.90	7.00	2.00	1.00	10.00

1	2	3	4	5	6	7	8	9	10	11
5. RURAL HOUSING										
	Purchase of GCI SHeets	1137.99	100.00	-	-	100.00	100.00	-	-	100.00
6. NEW LAND USE POLICY										
a)	Project Implementation	417.20	43.79			43.79	43.79			
b)	Agri & Allied	12545.81	1116.24	90.71		1206.95				
			618.29	135.39		753.68	2770.00			2770.00
c)	A.H. & Vety	8984.65								
d)	Industry	2556.34	120.69	5.82	-	126.51				
e)	Link Road	378.00	7.00			7.00				
7. N.P.I.C.										
	Implementation of NPIC		2.42	-	-	2.42	7.42	0.87	0.87	9.16

DISTRICT WISE PHYSICAL TARGETS & ACHIEVEMENTS

STATEMENT-III 'B'

Sl. No.	Name of Scheme/Project	Unit	8th Plan 1992-97 Target	Anticipated achievement for Annual Plan 1992-93				Target for Annual Plan 1993-94			
				Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhim tuipui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12
<u>DIRECTION & ADMINISTRATION</u>											
	Creation of post	Nos	123	Scheme Fund diverted				2	-	-	2
<u>SOCIAL EDUCATION</u>											
a)	New Constn.of Com.Hall	Nos	L.S.	13	7	2	22	23	15	6	44
b)	On.going constn.of Com.Hall	Nos	L.S.	69	2	8	79	87	7	11	105
c)	Complh.of Com.Hall	Nos	L.S.	47	20	7	74	28	8	1	37
d)	Impvt.of Com.Hall	Nos.	L.S.	34	4	-	38	38	4	-	42
<u>RURAL COMMUNICATION</u>											
a)	New constn.of Jeep rd.	Kms	172	9.88	2.42	3.40	15.70	12.32	3.64	2.64	18.60
b)	Impvt.of Jeep rd.	Kms	174.8	8.32	3.85	2.31	14.48	9.70	6.75	3.55	20.00
c)	Constn.of Culvert	Nos	L.S.	12	8	2	22	3	2	-	5
d)	Constn.of S.Bridge	Nos	L.S.	19	8	-	27	5	2	2	9
<u>HOUSING FOR PROJECT STAFF</u>											
a)	Constn.of Block Bldgs	Nos	L.S.	8	3	1	12	8	4	2	14
b)	Extn.of Block Bldgs	Nos	L.S.	2	-	-	2	8	2	1	11

Contd-----

1	2	3	4	5	6	7	8	9	10	11	12
5. RURAL HOUSING											
	Purchase of GCI Sheet	Bdls.	62952	6624	-	-	6624	6624	-	-	6624
6. NEW LAND USE POLICY											
	a) Project Implementation	L.S.									
	b) Agri & Allied	Fam	31070	13176	2035		15211	N= 6258 O=13176	N= - O=2035	-	N= 6258 O=15211
	c) A.H. & Vety	Fam	25920	7069	2139		9208	N= 1413 O= 7069	N= - O=2139	-	N= 413 O= 9208
	d) Industry	Fam	7810	917	131		1048	N= 532 O= 842	N= Nil O= 131	-	N= 532 O= 973
	e) Link Road	Kms	540	5	-	-	5	5	-	-	5
7. N.P.I.C.											
	Implementatation ofNPIC	Nos	Nil	3000			3000	3000	500	500	4000

ANNUAL PLAN 1993-94

STATE LEVEL MONITORING CELL AND INTERNAL AUDIT CELL ETC. (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 Sub-Programmes.

Jawahar Rozgar Yojana (JRY)

The Plan :

The Centrally sponsored poverty alleviation programmes may be categorised broadly as (i) Special Programmes for Rural Development and (ii) 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 infrastructural assistance to Training Institutions) (c) DWRA (d) Strengthening of Block Level Administration (e) SLM & 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.

The State Level Monitoring Cell formulates the plans besides being entrusted with the tasks of drawing and disbursing the funds, and monitoring and evaluation of the implementation of these Programmes.

(1) State Level Monitoring Cell : Established in 1983, the cell is manned by the following staff :

Those whose Salary etc. jointly borne by the Govt. of India and the State.

<u>Name of Posts</u>	<u>Scale of Pay</u>	<u>No. of Post</u>
Project Director	Rs 3700-5000	1
Statistical Officer	Rs 2200-1000	1
Asst. Project Officer (GC)	Rs 2200-4000	1
Accounts Officer	Rs 2200-4000	1
Accountant	Rs 1640-2900	1
Stenographer <u>III</u>	Rs 1400-2300	1
LDC	Rs 1200-2040	1
IV Grade	Rs 800-1150	2

TOTAL

10

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Those whose Salary etc. are borne by the State :

<u>Name of Posts</u>	<u>Pay scale</u>	<u>Existing</u>	<u>Contd.</u>	<u>Approved</u>	<u>Total</u>
Statistician	Rs 1640-2900	2	-	-	2
Driver	Rs 950-1500	1	-	-	1
Dy Project Director	Rs 3000-4500	-	1	-	1
Systems Operator	Rs 1200-2040	-	1	-	1
IV Grade	Rs 800-1150	-	1	1	2
Despatch Rider	Rs 950-1500	-	-	1	1
TOTAL		3	3	2	8

Rs 8.40 lakhs is provided for the State Matching Share for the Annual Plan for entertainment of the staff of SLMC & IAC shown combined above.

Purchase of one two-wheeler vehicle is approved during 1993-94 to be used in the State headquarters for collection of time-bound reports/returns to be sent onwards to the Government of India, and for use in the field monitoring by the statistical staff. Rs 0.50 lakhs is provided in the Annual Plan 1993-94 with view to creating one new post of Despatch Rider.

(2) Subsidy to DRDAs (IRDP): The Annual Plan envisage lifting of the 2051 rural Scheduled Tribes families in 20 Blocks from below to above poverty line by giving to them productive assets to the extent of Rs 5000.00 per family. Hence Rs 114.00 lakhs is provided for the State Matching Share during the Annual Plan 1993-94.

(3) 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 IRI and Allied Programme, and approved by the Government of India, is shared at 50:50 ratio by the Government of India and the State. Rs 42.00 lakhs is earmarked for the State share on this account.

(4) Development of Women and Children in Rural Areas (DWORA) : Mizawl District, one of the three Districts in the State, was covered under this Scheme during the 7th Plan, and Lunglei District during 1991-92 and Chhimituipui District during 1992-93. The salary of the functionaries in Mizawl District henceforth have to be borne entirely by the State, and by the UNICEF in Lunglei and Chhimituipui Districts. The grants-in-aid to the targetted 150 groups in all the Districts are to be borne equally by UNICEF, the Centre and the State.

Rs 8.00 lakhs is provided as the State's share of salary, and Rs 7.60 lakhs as the State's share of grants-in-aid to the groups.

(5) 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 1600 of the rural youth from the families living below the poverty line during 1993-94. It has been observed that out of every 10 such rural families there are 6 youths who seek avenues of employment elsewhere. Rs 20.00 lakhs is provided for stipend to trainees, toolkits and honoraria to trainers/mastercraftsment. Rs 3.00 lakhs is provided for infrastructural development of the TRYSEM training institutes during 1993-94.

Rural Employment Programme

(1) Jawahar Rozgar Yojana (JRY) :

The State contributed Rs 58.48 lakhs as its 20% share on account of JRY during the 7th Plan and Rs 166.74 lakhs including funds contributed by various Departments in 1990-91, and Rs 96.00 lakhs during 1991-92 inclusive of Rs 50.00 lakhs as additional State share by way of re-adjustment. During the Annual Plan 1993-94, Rs 100.00 lakhs is provided for State Matching share.

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS 1991-92 & 1992-93 AND
FINANCIAL OUTLAY FOR THE ANNUAL PLAN 1993-94

Code No	Major Head/ Minor Head of Development	1991-92		Eighth Plan (1992-97) outlay	1992-93		Annual Plan 1993-94		Employment content (1000 persons)	
		Budgeted outlay (RE)	Expendi- ture		Budgeted outlay	Anticipa- ted ex- penditure	Approved outlay	Of which capital content	Eighth Plan 1993-94	1993-94
1	2	3	4	5	6	7	8	9	10	11
102 2501 00	Special Programmes for Rural Development									
2501 001	Direction SLMC & LAC	6.30	6.28	32.00	6.50	6.50	8.40	-	0.016	0.016
201	Block level ACmn (IRDP)	29.00	29.00	160.00	39.00	39.00	42.00	-	0.246	0.246
202	DWCRA									
	(a) Salary	2.90	2.90	32.00	6.40	6.40	8.00	-	0.024	0.017
	(b) Income Generating Activities	7.60	7.60	57.50	8.75	8.75	7.60	7.60	5.67	0.75
101	IRDP Subsidy	103.10	103.10	672.00	106.35	106.35	114.00	114.00	12.08	2.006
	TRYSEM									
002	(a) Training	5.00	5.00	142.00	22.00	22.00	20.00	20.00	8.00	0.800
203	(b) Infrastruc- tural asis- stance	2.10	2.10	25.00	3.00	3.00	3.00	3.00	-	-
	Total Spl Prog. for Rural Dev.	156.00	155.98	1120.50	192.00	192.00	203.00	144.60	26.036	3.16
102 2505 00	RURAL EMPLOYMENT									
2505 01	Jawahar Rozgar Mission (JRY)	96.00	96.00	250.00	50.00	50.00	100.00	100.00	5.35	2.14
	TOTAL	252.00	251.98	1470.50	242.00	242.00	303.00	244.60	31.386	5.30

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1991-92 AND 1992-93
AND FOR THE ANNUAL PLAN 1993-94

Sl. No.	Item	Unit	1992-93		8th Plan	1992-93		Annual Plan	R E M A R K S
			Target	Achievement	Target	Target	Anticipated Achievement	1993-94 Target	
1	2	3	4	5	6	7	8	9	10
I SPECIAL PROGRAMME FOR RURAL DEVELOPMENT									
1	Direction BLMC & IAC	No. of Staff	13 exist 3 New	13 exist	13 exist 5 New	13 exist 3 New	13 exist	13 exist 5 New	
2	Block Level Admn under IRDP	No. of Staff	246 exist	246 exist	Maint. of 246 exist	246 exist	246 exist	246 exist	
3	DWCRA								
	(a) Salary	No. of staff	17 exist staff	17 exist staff	24 staff	17 staff exist	17 exist staff	17 exist staff	
	(b) Income generating Activities	No. of Groups	50	50	335	58	58	50	
4	IRDP Subsidy	No. of family	6259	2811	12080	2608	2061	2006	
5	TRYSEM								
	(a) Training	No. of youth	300	257	400	300	300	300	
	(b) Infrastructural Assistance	No. of Trg Cen	20	20	50	25	25	25	
Total for Special Programme for RD									
II. RURAL EMPLOYMENT									
	Jawahar Rozgar Yojana (JRY)	No. of Lakhs mandays	2.05	2.05	5.35	1.07	1.07	2.14	

DISTRICT WIDE PHYSICAL TARGETS AND ACHIEVEMENT

Statement III 'B'

Sl No	Name of Scheme/Project	Unit	8th Plan 1992-97 Target	Anticipated achievement for Annual Plan 1992-93				Targets for Annual Plan 1992-93			
				Aizawl Dist	Lunglei Dist	Chhimitui Dist	Total	Aizawl Dist	Lunglei Dist	Chhimitui Dist	Total
I. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT											
1	Direction SLMC & IAC	No. of staff	13 exist 5 New	13 exist	-	-	13 exist	13 exist 5 New	-	-	13 exist 5 New
2	Block Level Admn IRDP	No. of staff	246 exist	148 exist	49 exist	49 exist	246 exist	148 exist	49 exist	49 exist	246 exist
3	DWCRA										
	(a) Salary	No. of staff	17 exist 7 New	17 exist	-	-	17 exist	17 exist 7 New	-	-	17 exist 7 New
	(b) Income Generating Activities	Groups	335	12	12	13	37	17	17	16	50
4	IRDP Subsidy	No. of families	12080	1236	412	412	2060	1204	401	401	2006
5	TRYSEM										
	(a) Training	No. of Youth	4000	480	160	160	800	480	160	160	800
	(b) Infrastructural Assistance	Institution	50	12	4	4	20	13	6	6	25
Total for special Programme for RD											
II. RURAL EMPLOYMENT											
	Jawahar Rozgar Yojana (JRY)	Lakhs mandays	5.36	0.61	0.25	0.21	1.07	1.26	0.45	0.43	2.14

LAND REFORMS
ANNUAL PLAN 1993-94
APPROVED OUTLAY = Rs.59/- lakhs.

INTRODUCTION : Mizoram has an area of 21,087 Sq.Kms which consists of 20,761.63 Sq.Kms of rural area and 319.37 Sq.Kms of urban area with total population of 686,217 (1991). Mizoram is mostly unsurveyed for the purposes of Land Revenue Administration. As such there have been no dependable and accurate Land Records.

Shifting cultivation (Jhuming) is practiced by the Villagers, the jhum lands are under the management of the Villagers through its Village Councils as authorised by the Government. As such there is hardly any land records maintained for the rural areas excepts WRC and horticultural or other agricultural lands allotted to few families on Periodic Patta or Settlement.

The Scheme is, therefore, drawn up to strengthen and equip the Department to accelerate the pace of land allotment for permanent cultivation and Cadastral Survey thereof as to build up dependable land records in the state which is non-existent.

The approved outlay of Annual Plan 1993-1994 is Rs. 59.00 lakhs as details given below :-

ITEM-WISE DESCRIPTION OF THE SCHEME

1. (1) DIRECTION & ADMINISTRATION

(a) Construction of Directorate Office Building:

The Department has been accommodated in a private building hired on rent. Construction of the Directorate building is already taken up from 1991-92. For completion of the building early the amount of Rs. 104/- lakhs is proposed in the 8th Plan and Rs. 10/- lakhs in the Annual Plan 1993-94.

(b) Construction of Office and Staff Quarters for Sub-Division Headquarters etc.

Rs 1/- lakh is provided for construction of one staff quarter at Champhai.

(2) Purchase of Machineries & Equipments for Drawing and Printings.

In order to bring about improvement in the process and preparation of Land Records and documents, modern Drawing & Printing Machines/Equipments are to be procured with an outlay of Rs. 4.50 lakhs during the 1993-1994 and this fund will be utilised as a matching

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contribution of Centrally Sponsored Scheme. The instrumentment to be purchased are Drawing and Printing Materials.

(3) House-site Planning : The Department has been entrusted to planning of house sites in the Capital, District Headquarters and other towns for deserving persons. Rs. 1.00 lakhs is provided with a physical target of 3800 House sites for the year 1993-94. This will be used as a matching contribution to Centrally Sponsored Scheme under cost aspect of Survey.

(4) Strengthening of Revenue Administration : :

The Govt. of Mizoram approved in Principle the re-organisation of Land Revenue Administration in Mizoram by introducing Commissionariate for Land Revenue Administration of the State. This has, however, been to be implemented as the complementary staff required had not been provided. Along with this, the Revenue Administration has to be expanded in rural areas with the Revenue Circle & Village level functionaries. This re-organisation and strengthening or expanding revenue administration in rural areas is proposed to be implemented during the 8th Plan period with creation of separate Directorate for Survey and Land Records with a view to speed up Land Survey and bringing about improvement in the Land Records system.

The 6.50 lakhs has been provided under this scheme during 1993-94 as details given below :-

a)	Salary of existing staff	- Rs 6.00 lakhs
b)	Travelling Expenses	- Rs 0.50 "
	Total	- <u>Rs 6.50 lakhs</u>

Hence under Direction & Administration fund is provided as follows :-

1)	For construction of Office Bldg. Quarter	- Rs 11.00 lakhs
2)	Machinery & Equipment	- Rs 4.50 "
3)	House Site Plan	- Rs 1.00 "
4)	Strengthening of Revenue Administration etc.	- Rs 6.50 "
	Total	- <u>Rs 23.00 Lakhs</u>

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II. STATISTICS AND EVALUATION : There have been no Village or Circle level functionaries under the Department for which much problem have been faced in the allotment of land, collection, compilation, analysing and updating and Interpretation of land records/statistics which are required for legal, fiscal and planning purposes. The Village/Circle level functionaries are also to be entrusted with collection of Land Revenue in the Village/Circle Headquarters.

It is, therefore, approved to set up a new Statistics & Evaluation Cell headed by Deputy Director of Land Records with complementary/supporting staff for District, Sub-Divisional Headquarters as well as 100 Village Assitants for villages with 16 Revenue Inspectors during the 8th Plan period. Rs. 1.50 lakhs is provided during 1993-94 as follows :-

- | | | |
|----|---|------------------------|
| a) | Salary, Travelling Expenses, Office Expenses. | - Rs 1.00 lakhs |
| b) | Map publication and other | - Rs 0.50 " |
| | Total | <u>- Rs 1.50 lakhs</u> |

III. MAINTENANCE OF LAND RECORDS (CADASTRAL SURVEY)

(1) Mizoram is unsurveyed for the purpose of Revenue Administration, except the Cadastral Survey carried out since the 1986-87 in few pockets of WRC areas. Till 1992-93 only 6,208 hectares was cadastrally surveyed and the requirement for accelarating the survey works to cater to the urgent needs of Mizoram for various purposes, apart from Revenue Administration, needs no further eleboration.

The Master Plan was prepared by experts which envisaged a scheme for completing the Cadastral Survey in the coming 10 years.

(a) Long term Cadastral Survey : The Scheme envisages for carrying out large scale village-wise Cadastral Survey giving priority of such areas under Wet Rice Cultivation and other agricultural/Horticulture potential areas. It is proposed to cover 2,600 hectares for the year 1993-94.

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(b) Short Term Cadastral Survey : The scheme envisages for carrying out of Cadastral Survey by piecemeal survey for settlement of private land holding at various places. It is targetted to cover 900 hectares for the year 1993-94.

Fund provided for Cadastral Survey Operation is Rs. 4.00 lakhs for the year 1993-94. This will be used as a matching contribution to Centrally Sponsored Scheme.

(c) Rs. 0.50 lakh is provided for continuation of Pilot Project on Aerial Cadastral Survey with technical assistance of Survey of India with a physical target of 42.00 Sq.Km. or two villages, viz - Bilkhawthir and surrounding areas control works only.

(2) Strengthening of the Survey Organisation :

The Survey wing in the Department is headed by a Deputy Director of Survey with some technical staff of different categories. In order to accelerate the Survey works and to cover larger area, strengthening of the existing organisation with the required officers and staffs and other complementary/Supporting Staff (technical & non-technical) is considered imperative.

Rs. 15/- lakhs is provided for salary of existing staff.

(3) Purchase of Survey Instrument : In order to take up Cadastral Survey on scientific basis purchase of modern Survey Instruments are required-apart from the Conventional and other essential Instruments and equipments. Rs. 7/- lakhs is provided for the year 1993-94 for purchase modern Survey Equipment. This scheme will be utilised as a matching contribution of C.S.S.

(4) Building Survey Station Marks : The Control points fixed by Triangulation and Traverse Survey required pucca built-up with Cement works for permanent maintenance for future Survey purpose. Rs. 1.00 lakhs is provided for 1993-94 with physical target of 400 Survey Station Marks. This is will be used as a matching contribution to Centrally Sponsored Scheme.

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(5) Other Charges :

Financial provision for the scheme is as below :-

(a)	Travelling Expenses	-	1.50
(b)	Office Expenses and Maintenance of Vhls	-	1.50
	Total	-	<u>3.00</u>

N.B. Wages under other charges will be used as a matching contribution to Centrally Sponsored Scheme.

Hence, under maintenance of Land Records Fund is provided as follows :-

1)	Cadastral Survey and Pilot Project on Aerial Cadastral Survey.	Rs. 4.50 lakhs
2)	Salary	Rs. 15.00 lakhs
3)	Purchase of Equipment	Rs. 7.00 lakhs
4)	Survey Station Marks	Rs. 1.00 lakhs
5)	Other Charges	Rs. 3.00 lakhs
	<u>Total</u>	<u>Rs. 30.50 lakhs</u>

IV. SURVEY TRAINING (OTHER EXPENDITURE)

a) Shortage of technically qualified or trained man-power has been the problem of the Department to accelerated Survey Settlement Operation. It is proposed to send to S.I.I., Hyderabad of 7 person from inservice personnel for two years course and 7 persons from Pre-service personnel i.e. 150- Surveying Technician level during 1993-94.

b) Apart from this it is proposed to conduct REFRESHER COURSE on Survey Settlement and Maintenance of Land Records for the Officers/Staff under the Department as well as those staff from the 3(three) District Council of CHHIMTULPOI DISTRICT. It is approved to train up for 30 persons for 1993-94.

Rs. 4/- lakhs is provided to meet expenditure for stipend and book grant of existing 13 Pre-Service Training and for Tuition fee of current 10 inservice personnel and Refresher Course. This scheme will be used as a matching contribution of Centrally Sponsored Scheme.

FINANCIAL OUTLAYS AND EXPENDITURE

Sl. No.	Name of Schemes/Projects	Annual Plan 1991-92		Annual Plan 1992-93		Annual Plan 1993-94	REMARKS.
		Approved Outlay	Anticipated Expd.	Approved Outlay	Capital content		
1.	2.	3.	4.	5.	6.	7.	8.
1)	<u>DIRECTION & ADMINISTRATION</u>						
	a) Constn. of Dte. Bldg.	9.00	9.00	20.00	20.00	10.00	
	b) Constn. of Dist. office	1.00	1.00	1.00	1.00		
	c) Constn. of Staff Qtr.	0.80	0.80	0.50	0.50	1.00	
	TOTAL :	10.80	10.80	21.50	21.50	11.00	
2)	Land Settled and Recorded	-	-	-	-	-	
3)	Purchase of Machinery & Equipment	3.00	3.00	3.00	-	4.50	
4)	Office Expenses	1.00	0.50	.50	-	-	
5)	House Site Plan	0.50	0.50	0.50	0.50	1.00	
6)	Strengthening of Revenue Administration.						
	a) Salary	3.00	3.00	4.00	-	6.00	
	b) Travelling Expenses	0.40	0.40	0.40	-	-	
	c) Rent	0.10	0.10	0.10	-	-	
	TOTAL	8.00	8.00	10.50	-	23.00	
	TOTAL : 1-6 :	18.80	18.80	32.00	22.00	23.00	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
II. STATISTICS AND EVALUATION							
a)	Salary, T.E., O.E.	0.60	0.60	0.90	-	1.00	
b)	Printing of Maps and Other Charges	0.30	0.30	0.10	-	.50	
TOTAL :		0.90	0.90	1.00	-	1.50	
III. MAINTENANCE OF LAND RECORDS							
1)	a) Long term Cadastral Survey b) Short Term Cadastral Survey	-	-	4.50	-	4.00	4.00
2)	Salary	4.60	4.60	10.00	-	16.00	15.00
3)	Purchase of Survey Instrument	3.50	3.50	5.00	-	6.00	7.00
4)	Survey Station Marks M.W	-	-	0.50	-	1.00	1.00
5)	Other Charges :-						
a)	Wages	4.50	4.50	0.70	-	.50	.5
b)	Travelling Expenses	1.50	1.50	1.80	-	1.50	1.5
c)	Office Expenses and Maintenance of vehicles	2.40	2.40	1.50	-	1.50	1.5
TOTAL		16.50	16.50	24.00	-	30.50	30.5

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IV. <u>SURVEY TRAINING</u>							
a) Stipend & Book Grant of existing pre-service trainees.		0.30	0.30	0.30	-		
b) Tuition fee for inservice personnel		0.50	0.50	1.00	-	3.80	
c) Tuition fee for pre-service personnel		2.10	2.10	-	-		
d) Refresher Training		0.10	0.10	0.20	-	.20	
e) Professional Charges		0.10	0.10	-	-	-	
	TOTAL :	3.10	3.10	2.00	-	4.00	
	GRAND TOTAL : F - IV :	39.00	39.00	59.00	-	59.00	

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STATEMENT -II (Physical)
PHYSICAL TARGET AND ACHIEVEMENT

Sl. No.	Name of Scheme/Project	Unit	Annual Plan 1992-93		Annual Plan 1993-94 Targets.	REMARKS
			Targets.	Anticipated achievement		
(1)	(2)	(3)	(4)	(5)	(6)	(7)

12250600-LAND REFORMS

I. DIRECTION & ADMINISTRATION

1) Construction :-

a) Directorate Bldgs.	No.	1	1	1 cont.
b) District Bldg. etc.	No.	1	1	1
c) Staff Quarter	No.	1	1	1

Total : 3 3 3

2) Land Settled & Recorded No. 2400 2400 2400

3) Purpose of Machinery and Equipment. No. LS LS LS

4) House Site Plan No. 2400 2400 3800

5) Creation of posts -

a) Travelling Expenses LS LS LS LS

b) Rent LS LS LS LS

State Govt. had restricted land settlement and issue of LSC due to varied reasons.

...(II)(C)..10/-

II(C)-10

(1)	(2)	(3)	(4)	(5)	(6)	(7)
II. <u>STATISTICS & EVALUATION</u>						
	a) Creation of post					
	i) Revenue Inspector Rs. 1640-2900/-	No	1	4	-	
	ii) Village Assistant Rs. 1200-1800/-	No	2	1	-	
	iii) Printing of Maps	LS	-	-	-	
III. <u>MAINTENANCE OF LAND RECORDS</u>						
1)	a) Long Term Cadastral Survey	Hectare	2000	2000	2	00
	b) Short Term Cadastral Survey	Hectare	800	800	900	
2)	Purchase of Survey Instrument	LS	-	-	-	
3)	Building Survey Station Marks	No	300	300	400	
4)	Other Charges - Wages, T.I.. O.E & Maintenance of Vehicle	LS	-	-	-	
IV. <u>SURVEY TRAINING :</u>						
	i) In-Service personnel	No	10	8	10	
	ii) Pre-Service	No	10	13	10	
	iii) Refresher	No	30	30	30	
	TOTAL :		50	51	50	

II(C)-11 STATEMENT -III 'A'
DISTRICT WISE OUTLAY & EXPENDITURE

Sl. No.	Name of scheme/Project	Total Outlay for 8th plan 1992-1997.	Annual Plan 1992-93 OUTLAY				OUTLAY FOR 1993-94			
			Aizawl Dist.	Lunglei Dist.	Chhimituipui District.	Total	Aizawl Dist.	Lunglei Dist.	Chhimituipui Dist.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1.	<u>LAND REFORMS</u> <u>OTHER CHARGES</u> (SURVEY TRAINING)	23.00	1.00	.50	.50	4.00	2.00	1.00	1.00	4.00

II(C)..12/-

DISTRICT WISE PHYSICAL TARGETS AND ACHIEVEMENT

SI. No.	Name of Scheme/Project	Unit	8th plan 1992-97 Target	Anticipated achievement for annual Plan 1992-93				Targets for A.P. 1993-94			
				Aizawl Dist.	Lunglei Dist.	Chhimbui-pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhimbui-pui Dist.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)

LAND REFORMSOTHER CHARGES/EMP.(SURVEY TRAINING)

i) In-Service	No	60	5	2	1	8	4	2	1	7
ii) Pre-Service	No	100	9	4	-	13	4	2	1	7
iii) Refresher	No	150	15	7	8	30	10	10	10	30
TOTAL :	No	310	29	13	9	51	18	14	12	44

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ANNUAL PLAN 1993-1994

MEDIUM IRRIGATIONINTRODUCTION

In Mizoram, mainly shifting cultivation is practiced for production of food grains and other agricultural products. This method causes de-forestation and erosion of soil in the hilly areas at a very fast rate and adversely affects the forest life.

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

The scope of medium irrigation in Mizoram as compared to other states is very limited due to the hilly terrains. Most of the irrigation schemes come under minor irrigation project. As such, the few available potentials have to be explored thoroughly as majority of the population depend on agriculture for their livelihood. Mat valley which is located near Serchhip, Chamdun valley and Palak lake valley in the southern part of the state, Tiau valley in the eastern part and other areas in the border areas with Cachar are the only likely areas which may come under medium irrigation project. Among the likely areas mentioned above Mat valley was surveyed and investigated during the 7th plan. The investigation of works entrusted to CWC was completed within 7th plan period. The investigation work was done for a multi-purpose project i.e. for irrigation, micro-Hydel Project and water supply schemes.

Investigation work of Mat valley project is completed and project report will be finalised during 1992-93. During 1993-94 it is proposed to take up survey and investigation works of another project namely Chamdun project and continue Hydrological/Meteorological data collection for Mat project. An amount of Rs.10.00 lakhs is approved for annual plan 1993-1994.

PROGRESS OF EXPENDITURE DURING ANNUAL PLAN 1991-92 & 1992-93

AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1993 - 94

ANNEXURE + 1

No.	Major head/Minor head of development.	1991 - 1992		Eight plan	1992-1993		Annual plan		Employment conten	
		Budgetted outlay.	Expenditure	(1992-1997) outlay.	Budgetted outlay.	Antici- pated expdr.	1993-94 Proposed outlay	of which capital content.	1'000 persons) Eight plan.	1993-94
1	2	3	4	5	6	7	8	9	10	11
	0000 00 IRRIGATION									
	50 General.									
	Direction & Administration	-	-	-	-	-	-	-	-	-
	Machinery & Equipment	-	-	10.00	-	-	-	-	-	-
	<u>Survey & Investigation</u>									
	1) Mat valley Project.	7.56	7.56	90.00	10.00	10.00	2.00	-	0.060	0.006
	2) Chamdun Project.	-	-	-	-	-	8.00			0.042
	TOTAL :	7.56	7.56	100.00	10.00	10.00	10.00	-	0.060	0.048

IV(A)-2.

PHYSICAL TARGET AND ACHIEVEMENT DURING THE ANNUAL PLAN 1991-92 & 1992-93 and PROPOSAL FOR THE ANNUAL
PLAN 1993 - 1994

Sl No.	I T E M S	Unit	1991-1992		Eight plan target.	1992 -1993		Annual plan 1993-94 target.	Remarks
			Target	Achievement		Target	Anticipated achievement.		
1	2	3	4	5	6	7	8	9	10
104	0000 00 IRRIGATION								
	80 General								
	Direction & Administration	%	-	-	-	-	-	-	-
	Machinery & Equipment	%	-	-	100%	-	-	-	-
005	<u>Survey & Investigation</u>								
	1) Matvalley Project.	%	-	-	-	Formulation of project report etc.	Completion design works	Formulation of project report.	
	2) Chamdur Project	%	-	-	-	-	-	Starting of \$ & I	

DISTRICT WISE OUTLAY AND EXPENDITURE

STATEMENT-III

Sl No.	Name of scheme/project	Total outlay for 8th plan 1992-97	Annual plan 1992-93 outlay			Outlay for 93-94				Total
			Aizawl dist.	Lunglei dist.	Chhingtui-pui dist.	Total. dist	Aizawl dist	Lunglei dist	Chhingtui-pui dist.	
1	2	3	4	5	6	7	8	9	10	11
0000 00 IRRIGATION										
80 General.										
Direction & Administration										
Machinery & Equipment.										
		10.00	-	-	-	-	-	-	-	
<u>Survey & Investigation</u>										
1)	Mat valley Project	90.00	10.00	-	-	10.00	2.00	-	-	2.00
2)	Chamdu project.	-	-	-	-	-	-	-	8.00	8.00
TOTAL :		100.00	10.00	-	-	10.00	2.00	-	8.00	10.00

IV(A) = 4.

DISTRICT WISE PHYSICAL TARGET AND ACHIEVEMENT

STATEMENT-III 'B'

Sl No.	Name of scheme/Project	Unit	8th plan 1992-97 target.	Anticipated achievement for annual plan 1992-93			Target for A,P 1993-94				
				Aizawl Dist.	Lunglei dist.	Chhintui- pui dist.	Total	Aizawl Dist.	Lunglei dist.	Chhintui dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12
10	0000 00 IRRIGATION										
	80 General										
00	Direction & Administration	%	-	-	-	-	-	-	-	-	-
05	Machinery & Equipment	%	100%	-	-	-	-	-	-	-	-
00	<u>Survey & Investigation</u>										
	1) Mat valley	%	-	Completion design works	-	-	-	-	formulation project report		
	2) Chamdur project	%	-	-	-	-	-	-	-	-	Starting S & I

IV(A) 5

IV(B) - 1 -
ANNUAL PLAN OF 1993 - 94
MINOR IRRIGATION

I N T R O D U C T I O N

The existing 2(two) Divisions and 6(six) Sub-Division will be maintained. In addition one New Division will be opened at Saiha in Chhimituipui District. Three new Sub-Division at Zawlmuan, Lawngtlai and Chawngte will be opened. Sponsoring of candidate in Agriculture Engineering will be continued.

Rotation of crops like Paddy followed by Paddy and Paddy after Paddy followed by oilseed crops, Pulses in irrigated area of farmers fields will be pursued more vigorously so as to obtain higher production, Productivity and Profitability.

During the year 1993-94 it is proposed to create irrigation potential of 540 hectares with utilisation of 505 hectares.

Out of 12(twelve) new projects started in 1992-93 6(six) projects will spill over and be completed in 1993-94. Out of the 18(eighteen) on going projects in 1992-93, 7(seven) projects will spill-over and be completed in 1993-94. As many as new project with the limited fund will be started in 1993-94.

Drip irrigation and sprinkler Irrigation system will be popularised.

Ground water Development will also be started at some few pockets in the Western Belt to provide irrigation to small and Marginal Farmers. Under Lift Irrigation small water pumpsets will be distributed to the farmers on subsidy.

To effect full utilisation of Irrigation water to maximise crop production particularly food grains the Water Resource Management Committee will be strengthen. They will be entrusted with regulated distribution of water to the individual farmers including maintenance of project.

Command Area Development of the completed project will also be introduced with Central and State share of 50:50. The issue regarding collection of water taxes from the beneficiaries which is a must one day in future may be taken up at appropriate time when the additional production caused by assured Irrigation is substantial.

HEAD OF DEVELOPMENT : MINOR IRRIGATION (GENERAL)
 NAME OF THE SCHEME : DIRECTION AND ADMINISTRATION

During the 7th. Plan there were two Minor Irrigation Divisions at Aizawl and Lunglei with three Sub-Divisions at Aizawl, Lunglei and Saiha. During 1990-91 the present infrastructure was strengthened by three Sub-Divisions at Kolasib, Champhai and Merchhip. In 1993-94 it is approved to open one new Divisions at Saiha in Chhimituipui District and three new Sub-Divisions at Zawlnuam, Lawngtlai and Chawngte.

The following posts are approved for one new Division and three sub-Divisions for creation during 1993-94.

A. POSTS FOR ONE NEW DIVISION:

1) Divisional Agril. Engineer	Rs. 3,000- 4,500/-	1 No.
2) Sub-Divisional Agril. Engineer	Rs. 2,200- 4,000/-	1 No.
3) Junior Engineer	Rs. 1,640- 2,900/-	2 Nos.
4) Draftsman	Rs. 1,200- 2,040/-	1 No.
5) Surveyor	Rs. 1,200- 2,400/-	1 No.
6) Sectional Assistant	Rs. 950- 1,500/-	2 Nos.
7) Driver	Rs. 950- 1,400/-	2 Nos.
8) Plumber	Rs. 800- 1,150/-	1 No.
TOTAL :		11 Nos.

B. POSTS FOR THREE NEW SUB-DIVISIONS :

1) Sub-Divisional Agril. Engineer	Rs. 2,200- 4,000/-	3 Nos.
2) Junior Engineer	Rs. 1,640- 2,900/-	6 Nos.
3) Sectional Assistant	Rs. 950- 1,500/-	9 Nos.
4) Driver	Rs. 950- 1,400/-	3 Nos.
5) Gauge Reader	Rs. 800- 1,150/-	6 Nos.
TOTAL		27 Nos.

Those Posts which are provided by directly connected with the annual plan works are carried over to 8th. Plan and will be maintained during 1993-94.

Buildings: 74 Nos. of Offices and residential buildings were constructed upto 1992-93. During 1992-93, During 1993-94 it is approved to construct 6 Nos more buildings (residential) at new Sub-Division.

Machinery & Equipments : For speeding up works execution, machineries like JCB loader cum scavtor is approved for purchase. Maintenance of machineries and Equipments purchased during 7th. Plan will be taken up during 1993-94.

Motor Vehicle : Purchase of 2 Nos Gypsy is approved for new Division and Sub-Division.

Investigation : WAPCOS Organisation has been appointed by the State Government to prepared Master Plan at the cost of Rs. 20 lakhs which is in progress and the same will be completed during 1993-94.

- 1) APPROVED OUTLAY 1993-94 Rs. 93.00 lakhs.
- 2) ANTICIPATED EXPENDITURE 1992-93 Rs. 93.00 lakhs.
- 3) PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 1993-94

Sl No	Items	Unit	Physical Target	Financial Outlay (Rs. in lakhs)
1	2	3	4	5
1)	Salary & T.E. of Officers and Staff.	No	46	30.00
2)	Wages	No	LS	1.00
3)	Constroction of Officer & Staff Quarter	No	6	11.00
4)	Maintenance of Buildings	No	74	4.00
5)	Maintenance of Vehicle.	No	15	5.00
6)	Purchase of machinery and equipment including cost of JCB Loader and scavator.	No	LS (M/E) 1 (JCB)	17.00
7)	Maintenance of machinery and equipment	No	LS	3.00
8)	Consultation fee for preparation of Master Plan	No	1	10.00
9)	Office expenses including purchase of light vehicle (Gypsy)	No	2	9.00
10)	Investigation & data collection for preparation of Master Plan	No	LS	3.00
TOTAL				93.00

SCHEME NO 2

HEAD OF DEVELOPMENT : MINOR IRRIGATION (SURFACE WATER)
 NAME OF THE SCHEME : WATER TANK PROJECT

Under this scheme the work on Provisions of irrigation water to vegetable gardens around major consumption centres and Horticulture Plantation will taken up. The Water Tank Scheme is for construction of small water tank on subsidy basis to benefit individual farmers having gardens at scattered and isolated places.

- 1) APPROVED OUTLAY 1993-94 Rs. 6.00 lakhs.
 2) ANTICIPATED EXPENDITURE 1992-93 Rs. 6.00 lakhs.
 3) PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 1993-94

Sl No	Item	Unit	Physical Target	Financial Outlay (Rs. in lakhs)
1	2	3	4	5
1)	Individual Water Tanks	Ha	30 15	6.00

SCHEME NO. 3

HEAD OF DEVELOPMENT : MINOR IRRIGATION (SURFACE WATER)
 NAME OF THE SCHEME : RIVER LIFT IRRIGATION SCHEME

It is proposed to take up two scheme viz. subsidy scheme under which water lifting devices/machine like diesel engine, pumpset will be purchased and sold to the individual farmers at a 50% subsidy and project works where installation of pumpsets and construction of distribution system will be taken up departmentally to benefit a cluster of families. During 7th. Plan 6 nos of River Lift Irrigation Projects have been completed to benefit 259 Ha. of land.

During 1993-94 it is proposed to take up new River Lift Irrigation Projects to benefit 30 Ha. of land.

- 1) APPROVED OUTLAY FOR 1993-94 Rs. 24.00 lakhs.
- 2) ANTICIPATED EXPENDITURE 1992-93 Rs. 24.00 lakhs.
- 3) PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 1993-94

Sl No	Item	Unit	Physical Target	Financial Outlay (Rs. in lakhs)
1	2	3	4	5
1)	Lift Irrigation Project Works.	HA	30	7.00
2)	Purchase of Pumpset to be Sold on subsidy.	HANOS	120	15.00 10.75
3)	Misc. expenditure	No	IS	2.00
TOTAL				24.00

LIST OF ON-GOING LIFT IRRIGATION PROJECT DURING 1993-94
 (Rs. in lakhs)

Sl No	Project	Amount reqd. during 1993-94	Balance amount reqd. for Completion	Expected year of completion.
1	2	3	4	5
1.	Saikhumhai	7.00	36.49	1995-96
TOTAL :		7.00	36.49	

HEAD OF DEVELOPMENT : MINOR IRRIGATION (SURFACE WATER)
 NAME OF THE SCHEME : DIVERSION SCHEME

DIVERSION SCHEME : The Minor Irrigation under River Diversion is the most successful one in a hilly terrain like Mizoram. So far 24 projects have been completed. There is a vast Potential for flow irrigation. During 1993-94 it is proposed to create a potential of 440 hecsts. with expected utilization of 435 hecsts.

Under this scheme the nature of work and the construction materials should be of all permanent structure including channel lining. No temporary works (Kachha) should be taken up.

Along with the construction of new projects improvement of the irrigated area under Ryacut Development will be restored to by Land shaping, Levelling and construction of field channels.

The existing projects will be fully maintained and in the process the water resource management committee of the concerned projects may also be involved.

HDPE Pipes of different sizes will also be distributed to the individual farmers at 50% subsidy.

1. APPROVED OUTLAY 1993 -94 Rs. 142.00 lakhs.
2. ANTICIPATED EXPENDITURE 1992-93 Rs. 127.00 lakhs.
3. PHYSICAL TARGET & FINANCIAL OUTLAY FOR 1993-94

Sl No	Item	Unit	Physical Target	Financial Outlay (Rs.in lakhs)
1	2	3	4	5
1.	Flow Irrigation Project			
	a) Irrigation Potential to be created (As per list 'B')	Ha	440	128.00
	b) Potential to be utilised	Ha	435	
2.	Distribution of HDPE Pipes at 50% subsidy.	Ha	40	4.60
			15	
3.	Maintenance of completed projects (As per List 'A')	No.	24	10.00
TOTAL				142.00

IV(B) - 6 ..

LIST B OF COMPLETED PROJECTS UNDER MINOR IRRIGATION TO BE
MAINTAINED DURING 1993 -94

S1 No	Projects	Year	Command Area(HA)
1.	Saitluk M.I. Project, Tut Valley	1986	21
2.	Buhchangphai L.I. Project	1987	120
3.	Lungzawnzau M.I. Project	1987	45
4.	Thingdawl L.I. Project	1987	20
5.	Tuilum M.I. Project.	1987	12
6.	Chhawrtui M.I. Project.	1987	15
7.	Chite L.I Project, Vairengte	1988	24
8.	Dilzawl M.I. Project, Saithah	1989	21
9.	Kharzawl M.I. Project, Bilkhawthlir	1989	45
10.	Thuhruk M.I. Project, Serchhip	1989	30
11.	Phaizau L.I. Project, Tiau Valley	1989	40
12.	Vawngzawl M.I. Project, Lunglei	1989	10
13.	Thaizawl M.I. Project, Thaizawl	1989	10
14.	Bualte M.I. Project, Bualte	1989	10
15.	Tuitlawk M.I. Project, Saiha	1989	10
16.	Rotlang M.I. Project, Rotlang	1989	10
17.	Thenzawl M.I. Project, Thenzawl	1990	15
18.	Bualpui(NG) M.I. Project.	1990	14
19.	Tuithil M.I. Project, Ngopa	1992	55
20.	Sihtiangpui M.I. Project, Saiha	1990	14
21.	Lumtui M.I. Project, Mat Valley	1990	150
22.	Darkhuang M.I. Project, Muallungthu	1989	25
23.	Thingdelhzau M.I. Project, Chemphai	1992	80
24.	Malla M.I. Project, Phura	1992	40
25.	Ngengrual M.I. Project, Thingfal	1992	60
26.	Mathlawng M.I. Project, Phura	1992	40
27.	Salem M.I. Project, W. Phaileng	1992	22
28.	Ngengpui M.I. Project.	1990	25
29.	Sihlui M.I. Project, Kawlcho	1992	18
30.	Balikhah L.I. Project	1992	30
31.	Rawhar M.I. Project, Sihphir	1993	8
32.	Huisih M.I. Project, Haulawng	1993	20
33.	Herhsezawl M.I. Project, Lallen	1992	20
34.	Darlak M.I. Project, Darlak	1993	100
TOTAL			1,171

LIST A OF ON-GOING AND NEW MINOR IRRIGATION PROJECT APPROVED
TO BE TAKEN UP DURING 1993-94

Sl No	Projects	Amount Reqd. during 1993-94	Balance Amount for comple- tion	Expected year of comple- tion
1	2	3	4	5
A. ON - GOING PROJECTS		(Rs. in lakhs)		
1.	Lailiphai, Hnahlan	9.21742	-	1993-94
2.	Challui, Daldawk	1.84200	-	-do-
3.	Sunhluzawl	0.77850	-	-do-
4.	Kawrthindeng	3.82000	-	-do-
5.	Blakin Lui, Chemphai	3.98000	-	-do-
6.	Damdai, Khawzawl	4.00000	-	-do-
7.	Varikhuailui, J. Kawlochow	5.83000	-	-do-
8.	Zawngsih	4.00000	-	-do-
9.	Darlak (Arrear payment)	3.41350	-	(Completed)
10.	Nghavawk, Diltlang	3.00000	-	1993-94
11.	Ngengpui	3.68400	-	-do-
12.	Huisih Phase II	5.76220	-	-do-
13.	Thuruk (Trench Weir)	0.60000	-	-do-
14.	Thuruk Extension	0.76250	-	-do-
15.	Sihpuk, Phase II	2.00000	-	-do-
16.	Darkhuang	15.00000	-	-do-
17.	Khuailui, Sesih	5.89000	28.49	1994-95
18.	Zotui, Hnahlan	6.00000	14.76	-do-
19.	Sihmit, Bulfek	4.00000	13.40	-do-
20.	Hmundolui, Vairengte	3.00000	34.53	1995-96
21.	Bawngva Phase I	2.00000	-	1993-94
22.	Hawrup Phase I	2.00000	-	1993-94
23.	Pi Dari Lui, Darlak (Extension 5 KM channel)	3.00000	30.00	1995-96
24.	Bawngva, Phase II etc.	2.00000	*	1995-96
25.	Hawrup, Phase II etc.	2.00000	*	1995-96
26.	Zaupui, S. Vanlaiphal	5.00000	*	1994-95
27.	Malla, Phura	5.11000	8.00	-do-
28.	Chawnpui	-	-	October, 93
29.	Salem Boarding (Ext.)	2.50000	-	1993-94
TOTAL ON-GOING :		110.19012		
B. NEW PROJECTS				
1.	Tuipawl, Kau Valley	3.00000	8.584	1994-95
2.	Mualvawm, Mat Valley	5.97500	-	1993-94
3.	Chengkawllui, Bairabi	0.76000	23.12	1995-96
4.	Saphai Tiau, Lungkawlh	2.00000	*	1994-95
5.	Didao Palak	2.00000	21.62	1995-96
6.	Upper Hmawngva, Pukpui	2.24000	-	1993-94
7.	Chltephai, Thelret	2.04000	-	-do-
TOTAL NEW PROJECT :		18.01500		

* Total estimate for completion of project under preparation.

HEAD OF DEVELOPMENT : MINOR IRRIGATION (SURFACE WATER)
 NAME OF THE SCHEME : OTHER EXPENDITURE (SPRINKLER
 HYDRAMS ETC.,)

Apart from Diversion and Lift Irrigation Schemes, some diversified systems of Irrigation for small compact area will be introduced with the help of Sprinkler, Drip System etc., as mentioned below:-

1. APPROVED OUTLAY 1993-94 : Rs. 3.00 lakhs.
2. ANTICIPATED EXPENDITURE 1992-93: Rs. 3.00 lakhs.
3. PHYSICAL TARGET & FINANCIAL OUTLAY FOR 1993-94

Sl No	Item	Unit	Physical Target	Financial Outlay (Rs. in lakhs)
1	2	3	4	5
1.	Sprinkler System	No	2	1.50
2.	Drip System	No	5	1.00
3.	Hydrant No. to be installed	No	2	0.25
4.	Water turbines No. to be utilised.	No	2	0.25
5.	Area to brought under Irrigation.	HA	10	
TOTAL				3.00

SCHEME NO - 1

HEAD OF DEVELOPMENT : MINOR IRRIGATION (Underground Water)
 NAME OF THE SCHEME : GROUND WATER DEVELOPMENT

Although the annual rainfall is high availability of perennial source of stream is limited. Therefore, it is necessary to tap ground water for irrigation where ever feasible. The scheme will be more useful for Rabi Crops to augment supply of surface water. For its implementation Central Ground Water Board will be associated.

1. APPROVED OUTLAY 1993-94 Rs. 1.00 lakhs
 2. ANTICIPATED EXPENDITURE 1992-93 NIL
 3. PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 1993-94

Sl No	Item	Unit	Physical Target	Financial Outlay (Rs. in lakhs)
1	2	3	4	5
1.	Survey, Tapping and energisation of Pump sets.	No	15	1.00
TOTAL				1.00

HEAD OF DEVELOPMENT : COMMAND AREA DEVELOPMENT
 NAME OF THE SCHEME : COMMAND AREA DEVELOPMENT
 PROGRAMME.

Under the scheme it is proposed to develop "On Farm Programme" in the command areas of completed Minor Irrigation Projects having command area between 200 HA. to 500 HA. and above to improve the irrigation system. The work includes contour survey in 2 meter interval, land levelling, improvement of land, construction of irrigation channels to feed irrigation water to each and every plot, to improve drainage condition in effected land, conducting demonstration with Scheduled irrigation programmes for different crops with improved technology by adopting a suitable cropping pattern in the area.

1. APPROVED OUTLAY 1993-94 Rs. 5.00 lakhs.

2. ANTICIPATED EXPENDITURE 1992-93 -

3. PHYSICAL TARGET & FINANCIAL OUTLAY FOR 1993-94

Sl No	Item	Unit	Physical Target	Financial Outlay (Rs. in lakhs)
1	2	3	4	5
1.	Survey, Investigation & Planning	HA	1,000	1.00
2.	"On Farm Programme"			
	a) Land Development	HA	100	1.00
	b) Construction of distribution channel & drainage.	HA	500	2.00
	c) Demonstration by adopting suitable cropping pattern	Nos	10	1.00
TOTAL :				5.00

PROGRESS OF EXPENDITURE DURING ANNUAL PLAN 1991-'92 & 1992-93 AND PROPOSED
OUTLAY FOR THE ANNUAL PLAN 1993-94

Code No	Major head/Minor head of Development	1991-92		Eight Plan Outlay 1992-97	1992-93		Annual Plan 1993-94		Employment Content ('000 persons year)	
		Budgeted Outlay	Expenditure		Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital content	Eight Plan 1992-97	Annual Plan 1993-94
1	2	3	4	5	6	7	8	9	10	11
2702	<u>Minor Irrigation</u>									
80	<u>General</u>									
001	Direction & administration.	93.00	94.00	300.00	93.00	93.00	93.00	60.00	200	80
101	Water Tank Project	10.00	10.00	50.00	6.25	6.25	6.00	6.00	50	8
102	River Lift Irrigation Scheme	20.00	20.00	100.00	23.75	23.75	24.00	24.00	100	20
103	Diversion Scheme (Flow Irrigation)	120.00	126.00	765.00	127.00	127.00	142.00	142.00	600	109
	Other Expenditure	3.00	3.00	50.00	3.00	3.00	3.00	3.00	10	2
104	Ayacut Development	3.00	3.00	1	1	1	1	1	5	-
02	Ground Water Development	1.00	-	10.00	1.00	1.00	1.00	1.00	5	2
05	Investigation									
06	Subsidy									
052	Machinery & Equipment									
2705	Command Area Development	-	-	-	-	-	5.00	-	-	-
TOTAL :		250.00	250.00	1,275.00	254.00	254.00	274.00	235.00	965.00	221

STATEMENT - II

PHYSICAL TARGETS AND ACHIEVEMENT DURING THE PLAN 1991-92 & 1992-93
PROPOSAL FOR ANNUAL PLAN 1993-94

Sl No	Items	Unit	1991 - 92		Eight Plan 1991-92 Target	1992 - 93		Annual Plan 1993-94 Target
			Target	Achievement		Target	Anticipated	
1	2	3	4	5	6	7	8	9
1.	<u>MINOR IRRIGATION</u>							
	a) Potential created	Ha.	505	505	4,050	501	501	510
	b) Utilised	Ha.	400	400	3,500	500	500	505
2.	<u>DIRECTION & ADMINISTRATION</u>							
	a) Maintenance of Posts	No.	46	46	250	46	46	46
	b) Division (New)	No.	-	-	3	-	-	2
	c) Sub-Division (New)	No.	-	-	3	-	-	2
3.	Construction of Buildings	No.	8	8	31	9	9	6
4.	Maintenance of Buildings	No.	43	48	74	50	50	74
5.	<u>Purchase of :-</u>							
	a) Gypsy	No.	2	2	10	1	1	3
	b) Truck	No.	-	-	3	-	-	-
	c) JCB Loader	No.	-	-	15	-	-	1
6.	<u>Underground Water :-</u>							
	a) Potential created	Ha.	-	-	100	15	-	-
	b) Utilised	Ha.	-	-	50	15	-	-

DISTRICT-WISE OUTLAY AND EXPENDITURE

STATEMENT - III'A'

(Rs. in lakhs)

Sl No	Name of the Scheme/Project	Total Outlay for 8th Plan	ANNUAL PLAN 1992-93 OUTLAY				OUTLAY FOR 1993-94			
			Aizawl District	Lunglei Dist.	Chhimtui-pui Dist.	Total	Aizawl District	Lunglei Dist.	Chhimtui-pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11
1.	Direction and Administration	370.00	50.00	33.00	10.00	93.00	50.00	33.00	10.00	93.00
2.	Water Tank Project	50.00	3.00	2.00	1.25	6.25	3.00	2.00	1.00	6.00
3.	River Lift Irrigation	100.00	12.75	8.00	3.00	23.75	13.00	9.00	2.00	24.00
4.	Diversion Scheme (Flow Irrigation)	765.00	70.00	30.00	27.00	127.00	80.00	34.00	28.00	142.00
5.	Other Expenditure (Sprinkler, Hydram)	50.00	1.50	1.00	0.50	3.00	1.50	1.00	0.50	3.00
6.	Ground Water Development	10.00	1	-	-	1.00	1.00	-	-	1.00
7.	Command Area Development	-	-	-	-	-	3.00	1.00	11.00	5.00
TOTAL :		1,275.00	138.75	74.00	41.75	354.00	151.50	31.00	42.50	274.00

DISTRICT-WISE PHYSICAL TARGET & ACHIEVEMENTSTATEMENT - III 'B'

Sl No	Name of the Scheme/Project	Unit	8th Plan 1992-97 Target	Anticipated achievement for Annual Plan 1992-93				Target for Annual Plan 1993-94			
				Aizawl Dist.	Lunglei Dist.	Chhimtui-pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhimtui-pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12

1. MINOR IRRIGATIONSURFACE WATER

a) Potential created	Ha.	4,050	301	200	100	501	310	200	100	510
b) Utilisation	Ha.	3,500	275	175	50	500	280	175	50	505

GENERAL2. Direction & Administration

a) Construction of Buildings	No.	31	5	3	2	10	3	2	1	6
b) Maintenance of Buildings	No.	LS	40	20	14	74	40	20	14	74
c) Purchase of Gypsy	No.	10	-	-	-	-	2	-	1	3
d) Purchase of JCB Loader	No.	LS	-	-	-	-	-	1	-	1

ANNUAL PLAN 1993 - 94

FLOOD CONTROL

Introduction

Works under Flood Control in Mizoram was taken up from 7th Five Year Plan only. There is no large scale flooding in the State due to hilly topography. Hence, there is no large size flood control project in Mizoram.

The Flood Control aspects in Mizoram consists of anti-erosion works at important places and bank protection work along the major rivers adjacent to towns and villages. At places where towns and villages located near river banks have to be protected by constructing protection wall along the river bank, foot hill are continually eroded by storm water, as a result of which, the land above slips down, thus causing loss to properties etc. and even human lives.

During 8th Plan, 25.00 lakhs is agreed for flood control works, construction of barrages and channelling.

An outlay of Rs.10.00 lakhs is approved for the Annual Plan 1993-94, for Flood Control works at various places.

No separate establishment is proposed as the works are executed through the existing establishment of I.W.D. As such the whole outlay will go to work component.

**PROCESS OF EXPENDITURE DURING THE ANNUAL PLAN 1991-92 & 1992-93 AND
PROFOMA OUTLAY FOR THE ANNUAL PLAN 1993-94.**

1. Major Head/Minor Head 2. of Development	1991-1992		3. Eight plan (1992-93) outlay	1992 - 1993		Annual Plan (1993-94)		Employment content ('000 persons)	
	4. Budget outlay	5. Expen diture		6. Budget outlay	7. Antici- pated Exper.	8. Approved outlay	9. of which capital content	10. eight Plan	11. 1993-94
04 2711 00 Flood Control 01 Flood Control 03 Drainage									
1. Anti-erosion works at Sarawn veng.	5.00	-	-	-	-	-	-	-	-
2. ✓ Anti-erosion works at Lawngtlai.	2.50	1.40	1.00	1.00	1.00	2.00	2.00	0.0005	0.005
3. ✓ Bank protection of River Langkaih at Kanmun.	-	-	10.00	1.00	1.00	2.00	2.00	0.005	0.005 Timber piling
4. ✓ Anti-erosion work at Lunglei.	-	-	1.00	1.00	1.00	1.00	1.00	0.0005	0.0025
5. ✓ Protection work at Sihpu sinking area and Chaltlang road near Reservoir at Aizawl.	-	8.60	7.00	10.00	10.00	3.00	3.00	0.0035	0.0075
6. ✓ Bank protection of R. Ilam works at Bairabi.	2.50	-	6.00	2.00	2.00	2.00	2.00	0.003	0.005 Timber piling
TOTAL	10.00	10.00	25.00	15.00	15.00	10.00	10.00	0.0125	0.025

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PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1991-92 AND 1992-93
AND PROPOSALS FOR THE ANNUAL PLAN 1993-94.

Sl. No.	I T E M S	Unit	1991 - 1992		Eight Plan 1992-1997 Target.	1992 - 1993		Annual Plan 1993-1994 Target.	Remarks
			Target	Achieve ment.		Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
104	2711 00 Flood Control 01 Flood Control 03 Drainage.								
1.	Anti-erosion work at Saron veng.	%	-	-	-	-	-	-	-
2.	Anti-erosion work at Lawngtlai.	%	50	-	100	30	100%	30	-
3.	Bank protection of River Langkaih at Kanhmun.	RM	-	-	5000	50	100%	100	-
4.	Anti-erosion works at Lunglei.	%	-	-	100	100	100%	60	-
5.	Protection works at Sihpui sinking area and Chaltlang road near Reservoir at Mizawl.	%	-	-	100	50	-	30	-
6.	Bank protection of R. Flewn at Balmali.	RM	-	-	3000	80	100%	100	-

DISTRICT WISE OUTLAY AND EXPENDITURE

STATEMENT III 'A'

* in lakhs.

Sl. No.	Name of Scheme/Project.	Total Annual Plan 1993-97 outlay				Outlay for 1993-94.				
		Total outlay for 8th Dist Plan 1993-97	Aizawl Dist	Lunglei Dist	Chhimtui- tui Dist.	Total Dist	Aizawl Dist	Lunglei Dist	Chhimtui- tui Dist	Total
1	2	3	4	5	6	7	8	9	10	11
104.	271.00 Flood Control 01 Flood Control 03 Drainage									
1	Anti-erosion Works at Sarain Veng.	-	-	-	-	-	-	-	-	-
2	Anti-erosion works at Lavastlai.	1.00	-	-	1.00	1.00	-	-	1.00	2.00
3	Bank Protection of River Langkaih at Kakhmun	10.00	1.00	-	-	1.00	0.00	-	-	2.00
4	Anti-erosion Works at Lunglei.	1.00	-	1.00	-	1.00	-	1.00	-	1.00
5	Protection works at Sihpui Sinking area and Chaltling road near Reservoir at Aizawl.	7.00	10.00	-	-	10.00	3.00	-	-	3.00
6	Bank protection of R. Tlang at Bairabi	6.00	0.00	-	-	2.00	2.00	-	-	2.00
TOTAL :		25.00	13.00	1.00	1.00	15.00	3.00	1.00	2.00	10.00

DISTRICT WISE PHYSICAL TARGETS & ACHIEVEMENT

STATEMENT III 'B'

Sl. No.	Name of Scheme/Project.	Unit.	8th Plan 1990-97 Target.	Anticipated achievement for Annual Plan 1990-97							
				Aizawl Dist	Lunglei Dist	Chhimtui- nui Dist.	Total	Aizawl Dist	Lunglei Dist	Chhimtui- nui Dist	Total
1	2	3	4	5	6	7	8	9	10	11	12
	2711 00 Flood Control										
	01 Flood Control.										
	03 Drainage.										
1.	Anti-erosion work at Saron veng.	%	-	-	-	-	-	-	-	-	-
2.	Anti-erosion works at Lawngtlai.	%	100	-	-	100	100%	-	-	30	30
3.	Bank protection of River Langkair at Kaahmun.	RM	5000	100%	-	-	100%	100	-	-	100
4.	Anti-erosion works at Lunglei.	%	100	-	100%	-	100%	-	60	-	60
5.	Protection Works at Sihpui Sinking area and Chaltlang road near Reservoir Aizawl.	%	100	-	-	-	-	30	-	-	30
6.	Bank protection of R. Flayng at Bairebi.	RM	3000	100%	-	-	100%	100	-	-	100

ANNUAL PLAN 1993-94

P O W E R

INTRODUCTION

The schemewise outlay for 8th Five Year Plan, 1992-93 and approved for 1993-94 in respect of Power and Non-Conventional Sources of Energy and Integrated Rural Programme may be indicated as below :

(Rs lakhs)

Name of Scheme	8th Plan Outlay	1992-93		1993-94 Outlay approved
		Apprvd Outlay	Antcptd Expndtr	
1) Renovation & Modernisation of Diesel Power Stations	300.00	100.00	60.00	100.00
2) Gas/Coal based TPS(10MW)	300.00	-	-	-
3) Hydel Generation	6857.00	790.00	810.00	985.00
4) Transmission & Distbn	4300.00	1141.00	1121.00	835.00
5) General including Survey & Invstgn of Hydel Projects & constn of bldgs	700.00	30.00	70.00	141.00
6) Rural Electrification (MNP)	2805.00	720.00	720.00	720.00
Total Power	15262.00	2781.00	2781.00	2781.00
7) Non-Conventional Sources of Energy (NCSE)	170.00	34.00	34.00	40.00
8) Integrated Rural Energy Plan Programme (IREP)	125.00	25.00	25.00	25.00
Total : (Power+NCSE+IREP)	15557.00	2840.00	2840.00	2846.00

Guidelines Circulated by the Planning Deptt inter-alia indicates 8th Plan outlay of Rs 114.00 Crores for Power+NCSE+IREP whereas we have indicated Rs 155.57 Crores. The difference of Rs 41.57 Crores is for Serlui 'B' (9MW) Project. 1992-'93 anticipated expenditure is same as approved outlay but inter-scheme deviations are there. Proposal for amendment has been already sent to Planning Commission and it is hoped that it would be accepted because Works in the current year are in progress in line with proposal for amendment. 1993-94 outlay of Rs 2846.00 lakhs for Power Sector has been communicated by the State Govt and accordingly this Plan has been prepared. Requirement for normal distribution and Master Plan for System Improvement is much more in 93-94 but due to fund constraint entire requirement could not be accommodated. During 1993-94, apart from normal schemes, Rs 500.00 lakhs has been provided for Serlui 'B' Project. A token

provision of Rs 50.00 lakhs is also provided for Tuirial H.E. Project (60 MW) because it appears quite possible to start the preliminary construction work from the next year. Project is already cleared by the CEA at Rs 202.71 Crores subject to environmental clearance and finalisation of associated transmission scheme.

Itemwise Description of Schemes

Renovation & Modernisation of Diesel Power Stations

As addition of new Power generating capacity is highly capital intensive, Central Electricity Authority has given emphasis to maximise the benefit from the existing installed capacities. In line with this objective we have decided to renovate^{and}/modernise our Diesel Power Stations. In the First phase we have prepared a scheme for R & M of Aizawl, Luangmual and Kolasib Diesel Power Stations at Rs 214.00 lakhs. With the implementation of this scheme additional generating capacity which will be available are as follows : Aizawl(270 KW), Luangmual (1400 KW) and Kolasib (800 KW). The works have already started and an amount of Rs 60.00 lakhs is expected to be spent in the current year. An amount of Rs 100.00 lakhs is approved for 1993-94 which will complete about 80% works included in the scheme. All the works shall be completed during 1994-95.

Hydel Generation :

(A) Approved Ongoing Schemes

(i) Maicham Minihydel (2 MW)

This Project was approved by the State Government in 9/88 at an estimated cost of Rs 494.00 lakhs. The works are in progress and both the units are expected to be commissioned by 10/93. Due to steep cost escalation in almost all the items including TG sets, revision of the Project Report has been taken up and shall be ready within a month. Expenditure incurred upto 3/92 is Rs 472.35 lakhs. 1992-93 anticipated expenditure is Rs 150.00 lakhs. An outlay of Rs 200.00 lakhs is approved for 1993-94.

(ii) Teirei Minihydel (3MW)

The preliminary construction work was started in 1991-92. Against a token provision of Rs 10.00 lakhs in 1991-92, only Rs 2.50 lakhs could however be spent. Rs50.00 lakhs is anticipated expenditure during 1992-93 mainly

towards roads and buildings. An outlay of Rs 100.00 lakhs is approved for 1993-94. The estimated cost of the project is Rs 1151.00 lakhs as approved by the State Government. Commissioning Schedule is 4/95.

(B) New Schemes for benefits in 8th Plan & above

(i) Microhydels (1x0.015 MW)

Three Projects of 15 KW each are proposed to be completed in 1993-94. Two sites namely Tichhei and Lohre both in Chhimitupui district have already been identified. The third site is will be Lamsial Project near Farkawn Rs35.00 lakhs is approved during 1993-94. During 8th Plan, 15 such schemes shall be completed. In 92-93, one scheme is already completed.

(ii) Tuipanglui Minihydel (3 MW)

State Government has approved the Project Report in 9/92 at Rs 980.00 lakhs. Preliminary works have already started and an expenditure of Rs 26.00 lakhs is expected in the current year. An outlay of Rs 90.00 lakhs is approved for 1993-94. Commissioning Schedule is 4/95.

(iii) Kau-Tlabung Minihydel (1.5 MW)

Investigation has been completed by the Deptt and DPR preparation completed. It is proposed to start the preliminary works from 1993-94 at Rs 10.00 lakhs. Estimated cost of the Project is Rs 482.00 lakhs.

(iv) Serlui'B' (9 MW) & Tuirial (60 MW)

Serlui'B' (9 MW) is already approved at Rs 11.57 Crores and Rs 5.00 crores provided in 1992-93. Tender has already been floated for taking the construction works on turn-key basis. Tender specification etc. is under preparation through the consultant M/S WAPCO (A Govt of India undertaking). Tenders are expected to be finalised within 1/93. An outlay of Rs 5.00 crores is provided for 1993-94.

CEA has cleared the Tuirial HE Project (60 MW) at Rs 202.71 Crores subject to finalisation of associated transmission scheme and Environmental Clearance. It appears quite possible to start the pre-construction activities from 1993-'94. Private participation for the construction of the Project including Foreign Assistance is being contemplated.

Government of India has already been approached in this regard. An outlay of Rs 50.00 lakhs is approved for 1993-94.

Transmission & Distribution :

(A) Transmission
Ongoing Works

Implementation of 7th Plan Transmission Scheme which includes five 132 KV lines with three numbers 66 KV and four numbers 33 KV Sub-Stations is in progress. One line namely Zemabawk-Khawzawl (87 Km) is already completed and Zemabawk to W Phaileng (60 Km) and Serchhip to E Lungdar line (45 Km) with three 66 KV Substations at Khawzawl, Saitual and W Phaileng are expected to be completed by end of the current year. Remaining two lines i.e. Serchhip - Marpara (100 Km) and Lunglei - Lungsen (40 Km) with 33 KV Substation at E Lungdar, Lungsen, Marpara and Lawngtlai are targetted to be completed at the end of 1993-94. Requirement of fund is met from the Plan outlay as well as loan from the Power Finance Corporation. In order to complete the works during 1993-94, an outlay of Rs 150.00 lakhs is approved in addition to Rs 398.00 lakhs loan from PFC already committed. Other relevant details may be given as below :

Name of Line/Substn	Estd Cost	Expndr upto 3/92	8th Plan Outlay	(Rs in lakhs)			Compltn Schedule
				92-93 antcpd expndr	93-94 Outlay		
1	2	3	4	5	6	7	
<u>132 KV Lines</u>							
i) Zmb-Khawzawl (87 Km)	615.09	590.98	-	-	-	Completed	
ii) Zmb-W Phaileng (60 Km)	424.20	220.92	-	-	-	1992-93	
iii) Schp-ELungdar (45 Km)	318.15	94.22	100.00	100.00	-	1992-93	
iv) Schp-Marpara (100 Km)	707.00	160.64	75.00	75.00	40.00	1993-94	
v) Lunglei-Lung -sen(40 Km)	282.80	55.14	60.00	60.00	20.00	1993-94	
Total lines :	2347.24	1121.90	235.00	235.00	60.00		
<u>66KV Substations</u>							
i) Khawzawl(2x2.5 MVA)	209.13	121.90	100.00	100.00	-	1992-93	
ii) WPhaileng (2x2.5MVA)	203.05	105.27	100.00	100.00	-	1992-93	
iii) Saitual (2x2.5MVA)	166.00	129.89	25.00	25.00	-	1992-93	

	1	2	3	4	5	6	7
<u>33 KV Substations</u>							
iv) ELungdar (2x2.5MVA)	119.90	25.22	60.00	25.00	10.00	93-94	
v) Lungsen (2x2.5MVA)	118.37	25.36	55.00	25.00	10.00	93-94	
vi) Marpara (2x2.5MVA)	126.65	10.00	75.00	2.00	50.00	93-94	
vii) Lawngtlai (2x2.5MVA)	118.37	25.23	50.00	15.00	20.00	93-94	
<u>Total Substns</u>	<u>1061.47</u>	<u>442.87</u>	<u>465.00</u>	<u>292.00</u>	<u>90.00</u>		
<u>Total Lines & Substations</u>	<u>3408.71</u>	<u>1564.77</u>	<u>700.00</u>	<u>527.00</u>	<u>150.00</u>		

New Schemes8th Plan Transmission Schemes.

CEA has been appointed our consultant for preparation of 8th Plan Transmission Scheme. The Project Report is expected to be ready within 1992-93. The works shall include six 132KV lines (230 Km), One 33KV line (40 Km) and construction of two 132KV and five 33KV Substations including augmentation and upgradation of existing substations. With the implementation of these schemes entire State will be covered by Transmission Network. Since the DPR is not yet ready only a token provision of Rs 150.00 lakhs is approved for 1993-94. Name of the lines and substations are indicated at Statement-I. Our priorities in 1993-94 shall be to start the construction of 132KV line from Khawzawl- E Lungdar (50 Km).

(B) Distribution

An outlay of Rs 385.00 lakhs is approved for 1993-94 to take up and complete the following works :

33KV line	- 15 Km
11KV line	- 40 Km
LT line	- 80 Km
33KV Substations	- 5 Nos (Ongoing)
<u>11KV Substations</u>	- 35 Nos (3.50 MVA)
	- 5x250 KVA
	- 15x100 KVA
	- 10x63 KVA
	- 5x25 KVA

<u>Street lights</u> : Ordinary	- 300 Nos
Flourescent	- 700 Nos

(C) Master Plan for System Improvement in Aizawl Town :

Master Plan for System Improvement in Aizawl Town was submitted to Planning Commission during 1985-86 at an estimated cost of Rs 646.00 lakhs. It was advised that schemes should be implemented in two phases. Investment Approval for Rs 357.19 lakhs was communicated during June 1986 towards phase-I work. Almost all the works of phase-I have since been completed. Meanwhile works of phase-II which include construction of one no 33KV Substation, 4 Km 11KV D/C line on tower, and Modification/Construction of distribution substations (in addition to approved under phase-I) were also simultaneously taken up and are in various stages of completion. 33KV substation at Tlangnuam has been completed. Construction of 4 Km 11KV D/C line (10 locations) is in progress. Foundations have been cast and 7 towers erected. It is expected that this work will also be completed by end of the current year. The only works which shall continue is Modification/construction of distribution Substation, changing of conductor and under ground LT distribution line. Under phase-I 30 substations were constructed upto 3/92. Six are in progress and shall be completed by 3/92. During 93 94, Works are proposed to be started on the remaining 38 numbers and complete 50% of the works. An outlay of Rs 150.00 lakhs is approved for 1993-94.

A composite scheme combining the works of phase-I & phase-II has been prepared at Rs 1197.00 lakhs. Expenditure upto 3/92 is Rs 619.92 lakhs. Rs 150.00 lakhs is anticipated expenditure during the current year. Other relevant details may be shown as below :-

Items	(Rs in Lakhs)						REMARKS
	Estd Orgnl	Cost Rev	Expndr upto 3/92	8th Plan outlay	92-93 antcpd expntr	93-94 outlay	
1	2	3	4	5	6	7	8
1) Const of 33/ 11KV 2x6.3MVA S/S at Zema- bawk	70 .68	110 .35	96 .41	13 .00	8 .00	5 .00	Completed
2) Const of 33/ 11KV 2x3MVA S/S at Lua- ngmual	50 .74	102 .46	95 .46	7 .00	7 .00	-	Completed
3) Const of 33/ 11KV 2x6.3MVA S/S at Tlangnuam	-	127 .5	87 .15	41 .00	6 .00	35 .00 (Another 15.00 Ics to come to wrds ex istry 2x 2.5 MVA)	Compltd with 2x2 .5 V. 2x 6.3MVA to be comm nd next yr

(₹ in lakhs)

Item	Estd Cost		Expndr upto 3/92	8th Plan outlay	92-93 antcpd Expn dr	93-94 Outlay	REMARKS
	Orgnl	Rev					
1	2	3	4	5	6	7	8
4) Providing 11KV indoor switch Board at Azl diesel Power Station	21 .27	35 .88	27 .09	7 .00	7 .00	-	Compltd
5) Modificatn of existng distbn S/S & const of new S/S wh ere overhe ad service lines are envisaged Orgnl-5787 KVA & 20nos Rev--22200 KVA & 74 nos	63 .45	579 .09	190 .41	312 .00	52 .00	80 .00	Compltd 3/92-30 nos 92to93 - 6 nos 93to94 - Works to be taken up for remaining 38 & complete 50%
6) Modificatn of Dist S/S where under ground service is envisaged Orgl- Under ground 11KV Line -5.5Km Two S/S-- 2x 500 & 2x350 Rev- As above+1Km underg round LT line	112 .7	124 .66	35 .89	90 .00	50 .00	20 .00	Compltd upto 3/92 -Two S/S 2x500,2x 350 & 11KV-2Km 92-93-N1193-94 -1Km undergrnd LT Distbn line
7) Changing of conductor of existng 11 KV lines of ACSR Ferret by Racocon Orgl- 43.5Km Rev- 32 Km	16 .96	22 .35	17 .76	5 .00		5 .00	Compltd by 3/92-16Km 92to93-N11 93to94--8Km
8) Const of new 11KV lines with ACSR 'Racocon' condctr on Steel Tubular Poles		50 .08 + 27 .52	52 .23	25 .00	20 .00	5 .00	Compltd upto 3/92 -30 Km 92 to93 -3Km +4Km on towers

(Rs in lakhs)

Item	Estd Cost		Expndr upto 3/92	8th Plan outlay	92-93 antcpd Expndr	93-94 outlay	REMARKS
	Orgnl	Rev					
1	2	3	4	5	6	7	8
Orgnl- 26.3							
Rev -33Km+4Km on Towers	21						
9) Const of ne w 33KV line s with ACSR 'Raccoon' co nductor on Steel Tubul ar Poles fo r a total l ength of 10Km	.39	17	17	-	-	-	Compltd
		.52	.52				
Orgl - 10Km Rev- 10Km							
Total :	357	1197	619	500	150	150	
	.19	.41	.92	.00	.00	.00	
		say 1197	.00				

Note : Revised Project Report is under approval of the State Government.

General(a) Survey & Investigation of Hydel Projects

Rs 91.00 lakhs is approved for 1993-94 out of which Rs 81.00 lakhs for investigation of a major Hydel Project namely Kolodyne and the remaining Rs 10.00 lakhs for investigation of Mini/Micro Hydel Projects. CWC has already started the investigation of Kolodyne at an estimated cost of Rs 498.00 lakhs during 1991-92 and phase-I (60 MW) investigation are expected to be completed within two years. Investigation of Mini/Micro Hydel Projects will be done by the Department. The Projects identified for investigations are Minva (Near Sangau), Challui and Tuilehlueng (Near Samthang).

(b) Construction of Buildings

Construction of a Four-floored RCC building to accommodate 1 Circle Office, 2 Divisional Offices and 2 Sub-Divisional Offices etc. has already been started. An expenditure of Rs 30.00 lakhs is expected to be incurred in the current year. An outlay of Rs 50.00 lakhs is approved for 1993-94.

Rural Electrification :

An outlay of Rs 720.00 lakhs is approved in the current year to electrify 50 new villages. It is expected that at the end of 1992-93, 492 villages will stand electrified giving about 70% rural electrification. Rs 720.00 lakhs is approved for 1993-94 to electrify 50 more villages. (List of Villages attached).

Non-Conventional Sources of Energy (NCSE) :

Rs 34.00 lakhs approved for 1992-93 is expected to be fully utilised. An outlay of Rs 40.00 lakhs is approved for 1993-94. The anticipated achievement in the current year and proposed target for 1993-94 may be given as below :

<u>Item</u>	<u>1992-93</u>		<u>1993-94</u>
	<u>Target</u>	<u>Antcptd Achivmnt</u>	<u>Target Approved</u>
a) Village electrificatn by Solar Energy	3 nos	3 nos	3 villages
b) SPV Street lighting	6 nos	6 nos	2 villages
c) Solar Cooker	80 nos	80 nos	
d) Solar Photovoltaic Pump	-	-	1 (one)
e) Solar Water heating System	2 nos	2 nos	2 nos
f) Energy Plantation	50 Ha	50 Ha	-
g) Mobile Exhibition Van	-	-	1 (one)no.

<u>Item</u>	<u>1992-93</u>		<u>1993-94</u>
	<u>Target</u>	<u>Antcptd Achivmnt</u>	<u>Target Approved</u>
h) Non-Conventional Energy Park	-	-	1 no
i) Solar Powered W/T set	-	-	15 sets
j) Work shop-cum-Laboratory	-	-	1 no
k) Energy conservation	-	-	
l) Wind Energy	1x3 KW	1x3 KW	-
m) Survey & Invstgn of Wind & Solar Energy	-	-	6 places
n) Solar powered radio set	- - - - -	- - - - -	100 sets

Integrated Rural Energy Programme (IREP) :

An outlay of Rs 25.00 lakhs is approved during 1992-93 for implementation of IREP Programme in 3 Blocks namely Zawlnuam, W Bnghmun and Ngopa. The works include SPV lighting System in 6 villages, SPV Street lighting in 3 villages, Solar water heating System (250 Lpd) at 2 villages. Works are in progress and shall be completed by end of the year. Rs 25.00 lakhs is approved during 1993-94 for the following works :

- | | |
|--|-------------|
| 1) Village Electrification by Solar Energy | - 3 villigs |
| 2) SPV Street lighting | - 5 villigs |
| 3) Solar Water Heating System | - 2 nos |
| 4) Solar Powered Lantern | - 80 nos |
| 5) Community Solar TV | - 4 nos |
| 6) SPV Pump Set | - 2 sets |

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS
1991-92 & 1992-93 AND APPROVED OUTLAY FOR THE ANNUAL PLAN 1993-94

STATEMENT - I

(Rs lakhs)

Code No	Major Head/Minor Head of Development	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan (1993-94)		Employment Content ('000 persons)	
		Budgetted outlay	Expndr		Budgetted Outlay	Antcpd Expndr	approved outlay	of which capital content	Eighth Plan	1993-94
1	2	3	4	5	6	7	8	9	10	11
1050000 00	<u>V. ENERGY</u>									
	Renovation & Modernisation of Diesel Power Stations	20.00	20.00	300.00	100.00	60.00	100.00	85.00	0.262	0.094
C4	<u>Coal/Gas Power Generation</u>									
	a) <u>Ongoing Scheme</u>									
	b) <u>New Schemes</u>									
	i) Gas/Coalbased TPS (10 MW)			300.00					0.262	
1052801 00	<u>POWER</u>									
	01 <u>Hydel Generation</u>									
	(A) <u>Approved Ongoing schemes for benefits in 8th Plan & above</u>									
	i) Tuisumpui Minihydel (0.45 MW)	30.00	56.00	35.00	35.00	35.00	-	-		
	ii) Tuipui Minihydel (0.5 MW)	41.00	55.94	25.00	25.00	25.00				
	iii) Maicham Minihydel (2 MW)	200.00	200.00	250.00	200.00	150.00	200.00	170.00		

(Rs lakhs)

Code No	Major Head/Minor Head of Development	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan (1993-94)		Employment Content ('000 persons)	
		Budgetted outlay	Expndr		Budgetted outlay	Antcpd Expndr	Approved outlay	of which capital content	Eighth Plan	1993-94
1	2	3	4	5	6	7	8	9	10	11
	iv) Teirei Minihydel (3 MW)	10.00	2.50	402.00	-	50.00	100.00	85.00		
	Sub Total : A	281.00	314.44	712.00	260.00	260.00	300.00	255.00		
	B) New Schemes for benefits in 8th Plan & above									
	i) Microhydels of 1x0.015 MW capacity each - 15 nos	30.00	9.15	200.00		24.00	35.00	30.00		
	ii) Tuipanglui Minihydel (3 MW)	-	-	450.00	30.00	26.00	90.00	76.00		
	iii) Kau-Tlabung (1.5MW)	-	-	500.00	-	-	10.00	8.00		
	iv) Maicham Stage-II (2MW)	-	-	338.00	-	-	-	-		
	v) Serlui 'B' Hydel Project (9MW)	-	-	4157.00	500.00	500.00	500.00	430.00		
	vi) Tuirial Hydel Project (60 MW)	-	-	500.00	-	-	50.00	43.00		
	vii) Ngengrual (0.5MW)	5.00	-	-	-	-	-	-		
	viii) Ramrilui (0.3 MW)	5.00	-	-	-	-	-	-		
	Sub-Total : B	40.00	9.15	6145.00	530.00	550.00	685.00	587.00		
	Total Hydel Generation: (A+B)	321.00	323.59	6857.00	790.00	810.00	985.00	842.00	6.379	0.924

(Rs lakhs)

Code No	Major Head/Minor Head of Development	1991-92		Eighth Plan (1992-97) outlay	1992 - 93		Annual Plan (1993-94)		Employment Content ('000 persons)	
		Budgetted outlay	Expndr		Budgetted outlay	Antcptd Expndr	Approved outlay	of which capital content	Eighth Plan	1993-94
1	2	3	4	5	6	7	8	9	10	11

05 Transmission & Distribution(A) TransmissionOngoing Transmission lines

- i) 132KV Zemabawk-Khawzawl
(87 Km)
- ii) 132KV Zemabawk-WPhaileng
(60 Km)
- iii) 132KV Serchhip-ELungdar
(45 Km)
- iv) 132KV Serchhip-Marpara(100Km)
- v) 132KV Lunglei-Lungsen
(40 Km)

Total Ongoing lines

260.00 235.00 60.00 54.00

Sub-Station

- i) 66KV Khawzawl S/S(2x2.5MVA)
- ii) 66KV WPhaileng S/S(2x2.5MVA)
- iii) 66KV Saitual S/S(2x2.5MVA)
- iv) 33KV ELungdar S/S(2x2.5MVA)
- v) 33KV Marpara S/S(2x2.5MVA)
- vi) 33KV Lawngtlai S/S(2x2.5MVA)

Code No	Major Head/Minor Head of Development	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan (1993-94)		Employment Content (000 persons)	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Antcpd Expndr	Approved Outlay	of which capital content	Eighth Plan	1993-94
1	2	3	4	5	6	7	8	9	10	11
	4) Construction of 33/11KV S/S at Tuipang									
	5) Construction of 33/11KV S/S at Darlawn									
	6) Construction of 33/11KV S/S at Zamuang									
	7) Construction of 33/11KV S/S at Ngopa									
	Total New Sub-Stations				28.00	28.00				
	Total New Transmission			1100.00	58.00	58.00	150.00	135.00		
	Total Transmission			1800.00	605.00	585.00	300.00	270.00		
	B) <u>Distribution</u>			2000.00	386.00	386.00	385.00	322.00		
	C) Master Plan for System Improvement in Aizawl Town			500.00	150.00	150.00	150.00	125.00		
	Total Transmission & Distribution : (A+B-C)	1280.00	1280.00	4300.00	1141.00	1121.00	835.00	717.00	4.00	0.791
80	<u>General</u>									
	a) Survey & Investigation of Hydel Projects	20.00	28.63	500.00	20.00	40.00	91.00			
	b) Constn of Buildings	10.00	10.91	200.00	10.00	30.00	50.00	43.00		
	Total General	30.00	39.54	700.00	30.00	70.00	141.00	43.00	0.651	0.133

Code No	Major Head/Minor Head of Development	Rs lakhs								
		1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan (1993-94)		Employment Content ('000 persons)	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Antopd Expndr	Approved Outlay	of which Capital Content	Eighth Plan	1993-94
1	2	3	4	5	6	7	8	9	10	11
	Total Power (Excl.RE)	1651.00	1663.13	12457.00	2061.00	2061.00	2061.00	1687.00	11.554	1.942
	06 Rural Electrification(MNP)	550.00	537.87	2805.00	720.00	720.00	720.00	612.00	2.608	0.680
	Total Power (Incl.RE)	2201.00	2201.00	15262.00	2781.00	2781.00	2781.00	2299.00	14.162	2.622
052810 00	Non-Conventional Sources of Energy (NCSE)	34.00	34.00	170.00	34.00	34.00	40.00	34.00	0.159	0.038
1022501 00	Integrated Rural Energy Planning Programme (IREP)	25.00	25.00	125.00	25.00	25.00	25.00	25.00	0.091	0.018
	GRAND TOTAL : (Power+ NCSE+IREP)	2260.00	2260.00	15557.00	2840.00	2840.00	2846.00	2358.00	14.412	2.678

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS
1991-92 & 1992-93 AND PROPOSALS FOR THE ANNUAL PLAN 1993-94

Sl/No.	Item	Unit	1991 - 92		Eighth Plan Target	1992 - 93		Annual Plan 1993-94 Target	REMARKS
			Target	Achieve ment		Target	Antcpd Achieve ment		
1	2	3	4	5	6	7	8	9	10
1.	Renovation & Modernisation of Diesel Power Stations			Preparation of Estimates & Preliminary Works	100%	25% of 3 P/H	20% of 3 P/H	75% of 3 P/H	
	<u>Diesel/Gas Power Generation</u>								
	a) <u>Ongoing scheme</u>								
	Nil								
	b) <u>New schemes</u>								
	i) Gas/Coal based TPS (10MW)	MW	-	-	10	-	-	-	
2.	<u>Hydel Generation</u>								
	A) <u>Approved Ongoing schemes for benefits in 8th Plan & above</u>								
	i) Tuisumpui Minihydel (0.45 MW)	MW	0.45	0.45					
	ii) Tuipui Minihydel (0.50 MW)	MW	0.50	0.50					
	iii) Maicham Minihydel (2 MW)	%	70	60	100	90	90	100	
	iv) Teirei Minihydel (3 MW)	%	-	Preliminary works	100	30	12	40	
	B) <u>New Schemes for benefits in 8th Plan and above</u>								
	i) Microhydels of 1x0.015 MW capacity each (15 nos)	MW	0.045	0.030	0.22	0.045	0.015	0.045	
	ii) Tuipanglui Minihydel (3 MW)	%	-	-	100	10	5	15	
	iii) Kau-Tlabung Minihydel (15 MW)	%	-	-	100	-	-	Preliminary	

Sl/No	Item	Unit	1991 - 92		Eighth Plan Target	1992 - 93		Annual Plan 1993-94 Target	REMARKS
			Target	Achievement		Target	Antcpd Achievement		
1	2	3	4	5	6	7	8	9	10
	iv) Maicham Stage-II Minihydel (2 MW)	%	-	-	100	-	-	-	
	v) Serlui 'B' Hydel Project (9 MW)	%	-	-	100	10	10	25	
	vi) Tuirial Hydel Project (60 MW)		-	-	Preliminary	-	-	Preliminary	
	vii) Ramrilui (0.3 MW)								
	viii) Ngengrual (0.5 MW)								
3.	<u>Transmission & Distribution</u>								
	A) <u>Transmission</u>								
	a) <u>Ongoing Transmission Lines</u>								
	i) 132KV Zemabawk-Khawzawl (87Km)	%	100	85	100	100	100	-	Completed in May/92
	ii) 132KV Zemabawk-WPhaileng (60Km)	%	100	80	100	100	100	-	Completion Schedule -3/93
	iii) 132KV Serchhip-ELungdar (45Km)	%	40	40	100	100	100	-	Completion Schedule -3/93
	iv) 132KV Serchhip-Marpara (100Km)	%	20	20	100	60	60	100	Completion Schedule - 3/94
	v) 132KV Lunglei-Lungsen (40Km)	%	40	30	100	60	60	100	Completion Schedule - 3/94

Sl. No.	Item	Unit	1991 - 92		Eighth Plan	1992 - 93		Annual Plan	REMARKS
			Target	Achievement	Target	Target	Antcpd .chivmnt	1993 - 94 Target	
1	2	3	4	5	6	7	8	9	10
5.	Rural Electrification (MNP)	Vill	60	60	250	50	50	50	
6.	<u>Non-Conventional Sources of Energy(NCSE)</u>								
i)	Biogas Plant	No	14	10	40	-	-	-	
ii)	Village Electrification by Solar Energy	No	3	2	15	3	3	3	
iii)	SPV Street Lighting	No	6	4	10	6	6	2	
iv)	Solar Cooker	No	50	50	240	80	80	-	
v)	Solar Photovoltaic Pump							1	
vi)	Energy Plantation	Ha	40	40	150	50	50	-	
vii)	Energy Conservation		Implemented		Implemented				
viii)	Wind Energy	KW			-	1x3	1x3	-	
ix)	Solar Water Heating System	No			8	2	2	2	
x)	Mobile Exhibition Van	No			1	-	-	1	
xi)	Non-Conventional Energy Park	No			1	-	-	1	
xii)	Solar Powered WT Sets	Set			15	-	-	15	
xiii)	Work-Shop cum Laboratory	No			1	-	-	1	
xiv)	Solar Powered Radio Sets	Set			-	-	-	100	
7.	<u>Integrated Rural Energy Programme(IREP)</u>								
i)	Village Electrification by SPV System	No	2	80%	-	70	70	3	
ii)	Improved Kerogas Stove	No	180	-	-	-	-	-	
iii)	SPV Street Lighting	Vill	9	9	-	29	29	5	
iv)	Improved Chullas	No	50	50	-	-	-	-	
v)	Pressure Cookers	No	146	Procured	-	146	distribution	-	
vi)	Solar Water Heating System	No	2	90%	-	2	2	2	
vii)	Domestic Solar Cookers		-	-	-	20	20	-	
viii)	Solar Powered Lantern	No	-	-	-	50	50	80	
ix)	Community Solar TV	No	-	-	-	2	2	4	
x)	SPV Pump Set	Set	-	-	-	-	-	2	

DISTRICT-WISE OUTLAY & EXPENDITURE

(Rs in lakhs)

Sl. No.	Name of Scheme/Project	Total Outlay for 8th Plan 1992-97	Annual Plan 1992-93 Outlay				Outlay for 1993 - 94			
			Aizawl District	Lunglei District	Chhingtui pui District	Total	Aizawl District	Lunglei District	Chhingtui pui District	TOTAL
1	2	3	4	5	6	7	8	9	10	11
1.	Renovation & Modernisatn of Diesel Power Stations	300.00	60.00	-	-	60.00	100.00	-	-	100.00
2.	<u>Coal/Gas Power Generatn</u>									
	a) <u>Ongoing Scheme</u>									
	b) <u>New Scheme</u>									
	i) Gas/Coalbased TPS (10 MW)	300.00	-	-	-	-	-	-	-	-
3.	<u>Hydel Generation</u>									
	A) <u>Ongoing</u>									
	i) Tuipui Minihydel(0.5MW)	25.00	25.00	-	-	25.00	-	-	-	-
	ii) Tuisumpui Minihydel (0.45MW)	35.00	-	-	35.00	35.00	-	-	-	-
	iii) Maicham Minihydel(2MW)	250.00	150.00	-	-	150.00	200.00	-	-	200.00
	iv) Teirei Minihvdel(3 MW)	402.00	50.00	-	-	50.00	100.00	-	-	100.00
	Sub-Total : A	712.00	225.00	-	35.00	260.00	300.00	-	-	300.00
	B) <u>New Schemes</u>									
	i) Microhydels of 1x0.015 MW capacity each-15nos	200.00	20.00	-	4.00	24.00	15.00	-	20.00	35.00
	ii) Tuipanglui Minihydel (3 MW)	450.00	-	-	26.00	26.00	-	-	90.00	90.00

(Rs in lakhs)

Sl. No.	Name of Scheme/Project	Total Outlay for 8th Plan 1992-97	Annual Plan 1992-93 Outlay				Outlay for 1993 - 94			
			Aizawl Dist	Lunglei Dist	Chhimtui pui District	Total	Aizawl Dist	Lunglei Dist	Chhimtui pui District	Total
1	2	3	4	5	6	7	8	9	10	11
iii)	Kau-Tlabung (1.5MW)	500.00	-	-	-	-	-	10.00	-	10.00
iv)	Maicham Stage-II (2MW)	338.00	-	-	-	-	-	-	-	-
v)	Serlui 'B' Hydrel Project (9 MW)	4157.00	500.00	-	-	500.00	500.00	-	-	500.00
vi)	Tuirial Hydrel Project (60 MW)	500.00	-	-	-	-	50.00	-	-	50.00
vii)	Ngengrual (0.5MW)	-	-	-	-	-	-	-	-	-
viii)	Ramrilui (0.3MW)	-	-	-	-	-	-	-	-	-
Sub- Total : B		6145.00	520.00	-	-	550.00	565.00	10.00	110.00	685.00
Total Hydrel Generatn: (A+B)		6857.00	745.00	-	-	810.00	865.00	10.00	110.00	985.00

4. Transmission & DistributnA. Transmission LineOngoing

i)	132KV Zemabawk-Khawzawl (87 Km)	-	-	-	-	-	-	-	-	-
ii)	132KV Zemabawk-WPhaileng (60 Km)	-	-	-	-	-	-	-	-	-
iii)	132KV Serchhip-ELungdar (45 Km)	-	100.00	-	-	100.00	-	-	-	-
iv)	132KV Serchhip-Marpara (100Km)	-	75.00	-	-	75.00	40.00	-	-	40.00
v)	132KV Lunglei-Lungsen (40Km)-	-	-	60.00	-	60.00	-	20.00	-	20.00

(Rs in lakhs)

Sl. No.	Name of Scheme/Project	Total Outlay for 8th Plan 1992-97	Annual Plan 1992-93 Outlay				Outlay for 1993 - 94				
			Aizawl Dist	Lunglei Dist	Chhingtui pui District	Total	Aizawl Dist	Lunglei Dist	Chhingtui pui District	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	
Total Ongoing Lines			175.00	60.00	-	235.00	40.00	20.00	-	60.00	
<u>Sub-Stations</u>											
i) 66KV Khawzawl S/S (2x2.5MVA)			100.00	-	-	100.00	-	-	-	-	
ii) 66KV WPhaileng S/S (2x2.5MVA)			100.00	-	-	100.00	-	-	-	-	
iii) 66KV Saitual S/S (2x2.5MVA)			25.00	-	-	25.00	10.00	-	-	10.00	
iv) 33KV ELungdar S/S (2x2.5MVA)			25.00	-	-	25.00	20.00	-	-	20.00	
v) 33KV Lungsen S/S (2x2.5MVA)			-	25.00	-	25.00	-	20.00	-	20.00	
vi) 33KV Marpara S/S (2x2.5MVA)			2.00	-	-	2.00	20.00	-	-	20.00	
vii) 33KV Lawngtlai S/S (2x2.5MVA)			-	-	15.00	15.00	-	-	20.00	20.00	
viii) Upgradation of 33KV Lunglei S/S to 132KV 2x6.3MVA level			-	-	-	-	-	-	-	-	
Total Ongoing Sub-Stations :			-	252.00	25.00	15.00	292.00	50.00	20.00	20.00	90.00
Total Ongoing Transmission :			700.00	407.00	95.00	25.00	527.00	95.00	35.00	20.00	150.00

New Transmission SchemesLines

i) 132KV S/C Kolasib-Bairabi (25Km)			-	-	-	-	-	-	-	-
ii) 132KV S/C Khawzawl-ELungdar (50Km)			-	30.00	-	-	30.00	45.00	-	45.00

Rs in lakhs										
Sl.No	Name of Scheme/Project	Total Outlay for 8th Plan 1992-97	Annual Plan 1992-93 Outlay				Outlay for 1993-94			
			Aizawl Dist	Lunglei Dist	Chhimituipui Dist.	Total	Aizawl Dist	Lunglei Dist	Chhimituipui Dist	Total
1	2	3	4	5	6	7	8	9	10	11
	iii) 132KV S/C Lungsen-Tlabung (25Km)	-	-	-	-	-	-	-	-	-
	iv) 132KV S/C Khawzawl- Ngopa (60Km)	-	-	-	-	-	39.00	-	-	39.00
	v) 132KV S/C Saitual-Darlawn (50Km)	-	-	-	-	-	27.00	-	-	27.00
	vi) 132KV S/C Bairabi-Zamuang (20Km)	-	-	-	-	-	-	-	-	-
	vii) 33KV S/C Lawngtlai-Tuipang (40Km)	-	-	-	-	-	-	-	-	-
	Total New Lines	1100.00	30.00	-	-	30.00	111.00	-	-	111.00
	<u>Sub-Stations</u>									
	i) 132/33KV S/S at Bilkhawthlin	-	-	-	-	-	12.00	-	-	12.00
	ii) 132/33KV S/S at Aizawl (Luangmual)	-	-	-	-	-	15.00	-	-	15.00
	iii) 33/11KV S/S at Tlabung	-	-	-	-	-	-	-	-	-
	iv) 33/11KV S/S at Tuipang	-	-	-	-	-	-	-	-	-
	v) 33/11KV S/S at Darlawn	-	-	-	-	-	6.00	-	-	6.00
	vi) 33/11KV S/S at Zamuang	-	-	-	-	-	-	-	-	-
	vii) 33/11KV S/S at Ngopa	-	-	-	-	-	6.00	-	-	6.00
	Total New Sub-Stations :	-	28.00	-	-	28.00	39.00	-	-	39.00
	Total New Transmission :	1100.00	58.00	-	-	58.00	150.00	-	-	150.00
	Total Transmission	1800.00	465.00	95.00	25.00	585.00	245.00	35.00	20.00	300.00

(Rs in lakhs)

Sl.No	Name of Scheme/Project	Total Outley for 8th Plan 1992-97	Annual Plan 1992-93 Outlay				Outley for 1993-94			
			Aizawl Dist	Lunglei Dist	Chhimituipui Dist	Total	Aizawl Dist	Lunglei Dist	Chhimituipui Dist	Total
1	2	3	4	5	6	7	8	9	10	11
	B. <u>Distribution</u>	2000.00	193.00	116.00	77.00	386.00	192.00	116.00	77.00	385.00
	C. Master Plan for System Improvement in Aizawl Town	500.00	150.00	-	-	150.00	150.00	-	-	150.00
	Total Transmission & Distribution : (A+B+C)	4300.00	808.00	211.00	102.00	1121.00	587.00	151.00	97.00	835.00
	5. <u>General</u>									
	i) Survey & Invstgn of Hydel Projects	500.00	5.00	5.00	30.00	40.00	6.00	45.00	40.00	91.00
	ii) Construction of Bldgs	200.00	30.00	-	-	30.00	50.00	-	-	50.00
	Total General	700.00	35.00	5.00	30.00	70.00	56.00	45.00	40.00	141.00
	Total Power (Excluding RE)	12457.00	1648.00	216.00	197.00	2061.00	1608.00	206.00	247.00	2061.00
	6. Rural Electrification (MNP)	2805.00	370.00	195.00	155.00	720.00	446.00	187.00	87.00	720.00
	Total Power(Including RE)	15262.00	2018.00	411.00	352.00	2781.00	2054.00	393.00	334.00	2781.00

(Rs in lakhs)

Sl.No	Name of Scheme/Project	Total Outlay for 8th Plan 1992-97	Annual Plan 1992-93 Outlay			Outlay for 1993-94				
			Aizawl Dist	Lunglei Dist	Chhrintuipui Dist	Total	Aizawl Dist	Lunglei Dist	Chhrintuipui Dist	Total
1	2	3	4	5	6	7	8	9	10	11
7.	Non-Conventional Sources of Energy (NCSE)	170.00	13.25	11.14	9.61	34.00	15.00	13.00	12.00	40.00
8.	Integrated Rural Energy Planning Programme (IREP)	125.00	9.70	7.65	7.65	25.00	10.00	8.00	7.00	25.00
GRAND TOTAL : (Power+ NCSE+IREP)		15557.00	2040.95	429.79	369.26	2840.00	2079.00	414.00	353.00	2846.00

DISTRICT-WISE PHYSICAL TARGETS & ACHIEVEMENTS

(Rs in lakhs)

Sl.No.	Name of Scheme/Project	Unit	8th Plan Antop. achievement for Annual Plan 92-93				Targets for Annual Plan 1993-94				
			1992-97 Target	Aizawl Dist	Lunglei Dist	Chhimituipui Dist	Total	Aizawl Dist	Lunglei Dist	Chhimituipui Dist	Total
1	2	3	4	5	6	7	8	9	10	11	12
1.	Renovation & Modernisation of Diesel Power Stations	%	100	20% of 3 P/H	-	-	20% of 3 P/H	75% of 3 P/H	-	-	75% of 3 P/H
2.	Diesel/Gas Power Generation										
	a) <u>Ongoing Scheme</u>										
	Nil										
	b) <u>New Schemes</u>										
	i) Gas/Coal based TPS (10 MW)	MW	10	-	-	-	-	-	-	-	-
3.	<u>Hydel Generation</u>										
	A) <u>Approved Ongoing schemes for benefits in 8th Plan & above</u>										
	i) Tuisumpui Minihydel (0.45MW) MW										
	ii) Tuipui Minihydel (0.50MW) MW										
	iii) Maicham Minihydel (2 MW) %	%	100	90	-	-	90	100	-	-	100
	iv) Tsirei Minihydel (3 MW) %	%	100	30	-	-	12	40	-	-	40

Sl. No.	Name of Scheme/Project	Unit	Antcpd. achievement for Annual Plan 92-93				Targets for Annual Plan 1993-94				
			8th Plan 1992-97	Aizawl	Lunglei	Chhimituipui	Total	Aizawl	Lunglei	Chhimituipui	Total
			Target	Dist	Dist	Dist		Dist	Dist	Dist	
1	2	3	4	5	6	7	8	9	10	11	12
B) <u>New Schemes for new fits in 8th Plan & above</u>											
i)	Microhydels of 1x0.015MW capacity each	MW	0.22	0.015	-	-	0.015	0.015	-	0.03	0.045
ii)	Tuipanglui Minihydel (3 MW)	%	100	-	-	5	5	-	-	15	15
iii)	Kau-Tlabung Minihydel (15 MW)	%	100	-	-	-	-	-	Preliminary works	-	Preliminary works
iv)	Maicham stage-II Minihydel (2 MW)	%	100	-	-	-	-	-	-	-	-
v)	Serlui 'B' Hydel Project (9 MW)	%	100	10	-	-	10	25	-	-	25
vi)	Ngengrual (0.5MW)	-	-	-	-	-	-	-	-	-	-
vii)	Tuirial Hydel Project (60 MW)	-	Preliminary works	-	-	-	-	Preliminary works	-	-	Preliminary works
viii)	Ramrilui (0.3MW)	-	-	-	-	-	-	-	-	-	-
4. <u>Transmission & Distbn</u>											
A) <u>Transmission -</u>											
a) <u>On-going Transmission Lines</u>											
i)	132KV Zemabawk-Khawzawl (87 Km)	%	100	100	-	-	100	-	-	-	-
ii)	132KV Zemabawk-WPhaileng (60 Km)	%	100	100	-	-	100	-	-	-	-

Sl. No.	Name of Scheme/Project	Unit	4th Plan 1992-97 Target	Att. pd. achievmt. for Annual Plan 92-93				Targets for Annual Plan 1993-94			
				Aizawl Dist	Lunglei Dist	Chhingtui-pui Dist	Total	Aizawl Dist	Lunglei Dist	Chhingtui-pui Dist	Total
				5	6	7	8	9	10	11	12
v)	33/11KV S/S at Darlawn		-	-	-	-	Land Develop- ment & start of Civil Wor- ks including Control Room Building	-	-	-	Land develop- ment & start of Civil Wor- ks including Control Room Building
vi)	33/11KV S/S at Zamuang		-	-	-	-	-	-	-	-	-
vii)	33/11KV S/S at Ngopa		-	-	-	-	Land develop- ment & start of Civil Wor- ks including Control Room Building	-	-	-	Land develop- ment & start of Civil Wor- ks including Control Room Building
B) <u>Distribution</u>											
i)	33KV line	Km	80	3	-	-	3	10	5	-	15
ii)	11KV line	Km	200	30	18	11	59	20	12	8	40
iii)	LT line	Km	450	59	35	24	118	40	24	16	80
iv)	33KV S/S	No	8	25% of 3	25% of 1	25% of 1	25% of 5	100% of 3	100% of 1	100% of 1	5
v)	11/0.4KV Distbn Sub-station	No/MVA	210/23	24/2.36	14/1.42	10/0.95	48/4.73	18/1.75	11/1.05	6/0.70	35/3.5
vi)	Street lights	No	6000	472	350	240	1062	600	240	160	1000
vii)	Service Connection	No	10000	1000	600	400	2000	1000	600	400	2000

Sl. No.	Name of Scheme/Project	Unit	8th Plan 1992-97 Target	Antcpd. achievement for Annual Plan 92-93				Targets for Annual Plan 1993-94			
				Aizawl Dist	Lunglei Dist	Chhimituipui Dist	Total	Aizawl Dist	Lunglei Dist	Chhimituipui Dist	Total
1	2	3	4	5	6	7	8	9	10	11	12
	xiii) Workshop cum Laboratory	No	1	-	-	-	-	1	-	-	1
	xiv) Solar Powered Radio Sets	Set	-	-	-	-	-	50	25	25	100
8.	Integrated Rural Energy Programme (IREP)										
	i) Village Electrification by SPV System	No	-	45	25	-	70	3	-	-	3
	ii) Improved Kerosene Stove	No	-	-	-	-	-	-	-	-	-
	iii) SPV Street lighting	Village -age	-	24	5	-	29	2	2	1	5
	iv) Improved Chullas	No	-	-	-	-	-	-	-	-	-
	v) Pressure Cookers	No	-	-	146	-	146	-	-	-	-
	vi) Solar Water Heating System	No	-	2	-	-	2	1	1	-	2
	vii) Domestic Solar Cookers	No	-	20	-	-	20	-	-	-	-
	viii) Solar Powered Lantern	No	-	50	-	-	50	40	20	20	80
	ix) Community Solar TV	No	-	2	-	-	2	2	1	1	4
	x) SPV Pump Set	Set	-	2	-	-	2	1	1	-	2

LIST OF VILLAGES TO BE ELECTRIFIED DURING 1993-94KOLASIB ELECT DIVN

1. Builum
2. N. Belkhai
3. W. Damdai
4. Theichangbung

CONSTRUCTION DIVN

1. Terabonia
2. Mauzam
3. Silsuri
4. Kokichuri
5. Keisalam-I
6. Vaak
7. Khawlkawi
8. Keisalam-II

ELECT MAINT DIVN-I

1. Rallen
2. N Bungmun
3. Hreichuk
4. Lungphun

MAICHAM DIVN N. VANLAIPHAI

1. Khuanghlum
2. Ruallawi

KHAWZAWL ELECT DIVN

1. Vanchhia
2. E. Chawngtui
3. Thekpui
4. Thekte
5. Khuangphah
6. Zawngin
7. Suangpuilawn
8. Lamzawl
9. Selam
10. Phuaibuang

LUNGLEI ELECT DIVN

1. Hmunlai
2. Mualbuk (L)
3. Silgur
4. S. Dampui
5. Ulusury
6. Ugalsury
7. Damlui
8. Herhse
9. Valcheng
10. Vuaknual
11. Sumasumi
12. Sachan
13. Nalbanga

CHHIMTUIPUI ELECT DIVN

1. Lakꨀ
2. Vahai
3. Chhoihlu
4. Mawhre
5. Liapha
6. Vaseitlang

TRANS DIVN SERGHIP

1. Vartek
2. Matbawk
3. Sesawm

= Total : 50 Villages

Note : The list is tentative and subject to change during discussion with REC Ltd.

ANNUAL PLAN 1993-94 : I-INDUSTRIES DEPARTMENT: MIZORAM

(Rs. in lakhs)

Sl.

No.	Name of the schemes.	Amount	Page No.
A: LARGE & MEDIUM INDUSTRIES :			
1.	Development of Food & Allied Industries	84.90	VI(A) - 1
2.	Medium density pilot plant Manufacturing Unit	0.10	VI(A) - 1
TOTAL		85.00	
B. VILLAGE & SMALL INDUSTRIES :			
1.	Common facility centres	9.00	VI(A) - 2
2.	Promotion of Village, cottage & tiny industries	3.00	VI(A) - 2
3.	Entrepreneurial development & training	4.00	VI(A) - 2
4.	Industrial information	15.00	VI(A) - 2
5.	Research, design & development	90.00	VI(A) - 3
6.	Incentives/subsidies to industries	20.00	VI(A) - 4
7.	Zoram industrial development Corporation	60.00	VI(A) - 4.
8.	Development of electronics	55.00	VI(A) - 5
9.	Mizoram khadi & village industries board	100.00	VI(A) - 6
10.	Strengthening of Administration	25.00	VI(A) - 6
11.	District industries centres	45.00	VI(A) - 7
12.	Development of industrial infrastructure	107.00	VI(A) - 7
13.	<u>Handloom & Handicraft industries :</u>		
a)	Handloom industry	60.00	VI(A) - 8
b)	Handicraft industry	16.00	VI(A) - 9
c)	Mizoram Handloom & Handicraft development Corporation	30.00	VI(A) - 10
TOTAL		640.00	
TOTAL OF 'A' & 'B'		725.00	

VI(A) - 1

Scheme No. A - 1

Name of the Scheme: DEVELOPMENT OF FOOD AND ALLIED INDUSTRIES.
MIZORAM FOOD & ALLIED INDUSTRIES CORPORATION
LIMITED (MIFCO).

MIFCO was incorporated during 1989-90 with an authorised share capital of Rs.10.00 crores with its registered office at Aizawl. The Corporation is at present engaged in the promotion and development of Agri-Horticulture based and other food based industries in Mizoram. Various industrial projects are being operated and implemented by MIFCO. This is a continuing scheme during the 8th Plan period and the Department is contributing share capital to the Corporation to meet its share capital needs. Tentative work programme of MIFCO for the year 1993-94 are as follows:-

WORK PROGRAMME FOR 1993-94:

1. Maintenance of Office including Technical Information Cell, Quality Control and Marketing.
2. Maintenance of existing production units:
 - a) Ginger oil & Oleoresin Plant at Sairang.
 - b) Maize Milling Plant at Khawzawl,
 - c) Food Processing Plant at Sairang.
3. To continue implementation of ongoing projects:
 - a) Fruit Juice Concentrate Plant at Chhingchhip,
 - b) Mushroom Cultivation and Processing Unit at Chhingchhip.
4. Initiation of new projects depending on the feasibility like Cold Storage, Maize Milling Plant at Lawngllai, Tapioca Starch and Alcohol, Spices Processing Plant, Pork Processing Plant, Beef Processing Plant, Compound Animal Feed Plant at Kolasib, Poultry Feed Plant at Kolasib and MIFCO Complex.

FINANCIAL OUTLAY FOR 1993-94

Share Capital contribution to MIFCO is - Rs.04.90 lakhs.

Scheme No. A - 2.

Name of the Scheme: MEDIUM DENSITY FIBRE BOARD MANUFACTURING
UNIT.

Pending finding out potential private entrepreneurs to set up the projects at the level of private entrepreneurship or for a joint venture, a token provision is earmarked to keep the scheme ongoing during the year 1993-94.

FINANCIAL OUTLAY FOR 1993-94

Contingency fund of Rs. 0.10 lakh is provided.

B. VILLAGE AND SMALL INDUSTRIESScheme No. B-1:Name of the Scheme : COMMON FACILITY CENTRE

This is ongoing scheme and under which multi-disciplinary workshops to serve as Training-cum-Common Facility Centres are being set up at Lunglei and Baiha. During the Financial Year 1992-'93, bulk of the machinery and equipments will be procured. Installation of the machinery along with electrical installation and water supply are to be taken up during 1993-'94.

WORK PROGRAMME AND FINANCIAL OUTLAY FOR 1993-94

1. Installation of machinery, electrical installation, water supply etc. - Rs. 8.00 lks.
 2. Misc. works including contingency etc. - Rs. 1.00 lks.
- Total - Rs. 9.00 lks.

Scheme No. B-2:Name of Scheme: PRODUCTION OF VILLAGE, COTTAGE AND TINY INDUSTRIES:

This is an ongoing Scheme and under which Grants-in-Aid is provided to the rural artisans for setting up village and cottage industries.

WORK PROGRAMME AND FINANCIAL OUTLAY FOR 1993-'94

1. Grant-in-Aid to Artisans of 200 Nos. - Rs.3.00 lks.

Scheme No. B-3:Name of the Scheme: ENTREPRENEURIAL DEVELOPMENT AND TRAINING

This is ongoing scheme and is designed for manpower development in industrial sector by conducting training course for entrepreneurship development, conducting study tour, impart training for industrial workers and training of departmental staff etc.

WORK PROGRAMME AND FINANCIAL OUTLAY FOR 1993-'94

1. Conducting EDP training, study tour, technical training of industrial workers and training of departmental staff etc. for 100 persons. - Rs. 4.00 lks.

Scheme No. B - 4 :Name of the Scheme : INDUSTRIAL INFORMATION

This is ongoing scheme under which the Department participates in national and international Trade Fair and conducts exhibits in the State and District level. Publicity, advertisement, publication booklets etc. are also done.

PROGRAMMES OF WORKS AND FINANCIAL OUTLAY FOR 1993-94.

1. Fairs & Exhibitions-organising/ participation. - Rs. 11.00 lakhs.
 2. Dissemination of Information, Publicity, Advertisement, Printing of Booklets, etc. - Rs. 2.00 lakhs.
 3. Pay & Allowances & Contingency, etc. - Rs. 2.00 lakhs.
- Total : Rs. 15.00 lakhs.

Scheme No. B-5.

Name of the Scheme : RESEARCH, DESIGN & DEVELOPMENT.

This is a continuing scheme from the 7th Five Year Plan. Under this scheme, possibilities are explored in the potential but untapped area of industrial development in the State. Experimentation is done for the improvement in product design, modernisation and finding out new resources for industrial exploitation. During 1993-94, two sub-scheme are identified which are as follows :-

A: MEDICINAL HERBS AND PLANTS CITRONELLA GRASS-EXPERIMENTATION

It is agreed to conduct extraction of Alkaloids/ active principle from medicinal herbs and plants available in Mizoram and citronella oil at laboratory level for their future exploitation for industrial purpose.

B: RESEARCH AND DEVELOPMENT OF TEA INDUSTRY IN MIZORAM:

Declaration of Mizoram as a non-traditional area for tea plantation and processing by the Tea Board has generated tremendous enthusiasm amongst the cultivators and entrepreneurs of Mizoram. Tea Development in Mizoram is a very prospective area for overall economic development of the State, which so far remained neglected. Though late, at the instance of Industries Department, Tea Board Officials visited Mizoram during June-July, 1992-93 and made preliminary survey to assess the potentiality for the growth of Tea Industry in Mizoram. During their visit, they have surveyed the existing Tea Plantation Areas at Biate and Ngopa and it was found that though high grade tea leaves are growing there, the same could not be processed for commercial exploitation due to non existence of any processing plant. After taking an overall view of the existing situation, Tea Board has come up with strong recommendations for taking up intensive Tea Development Programme in Mizoram. Specific recommendations for immediate action are as follows :-

- 1) Setting up of two pilot projects for tea processing in the existing tea plantation area at Biata and Ngopa.
- 2) Establishment of a central nursery for growing seedlings etc. for plantation in new area.
- 3) Formation of Tea Development Corporation in the State.
- 4) Engagement of approved consultant for detailed investigation and preparation of feasibility reports for new areas.

WORK PROGRAMME AND FINANCIAL OUTLAY FOR 1993-1994.

A: Medicinal Herbs and plants/citronella processing laboratory level investigation.	-- Rs. 2.00 lakhs.
B: 1) Establishment of pilot project at Biata and Ngopa.	-- Rs. 62.00 lakhs.
2) Development of Central Nursery.	-- Rs. 8.00 lakhs.
3) Assistance towards modernisation of existing gardens.	-- Rs. 5.00 lakhs.
4) Investigation/feasibility study/	--Rs. 8.00 lakhs.
5) Formation of Tea Development Corporation and contribution of initial share capital.	--Rs. 5.00 lakhs.
Total :	Rs. 90.00 lakhs.

Total (A+B) provision = Rs. 90.00 lakhs.

Scheme No. B - 6

Name of the Scheme : INCENTIVE/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. The incentives are as follows:-

- 1) Grants-in-aid to artisan oriented units.
- 2) Interest Subsidy.
- 3) Power Subsidy.
- 4) Land Subsidy.
- 5) State Transport Subsidy on Plant and Machinery.
- 6) Subsidy on manpower development.
- 7) Subsidy on drawal of power line.
- 8) Subsidy on power generating sets.
- 9) Subsidy on re-imbusement of the cost of Project Report.

TARGET AND FINANCIAL OUTLAY FOR 1993-1994.

No. of Industrial Unit to be assisted is 80 Nos. - Rs. 20.00 lakhs.

Scheme No. B-7

Name of the Scheme : ZORAM INDUSTRIAL DEVELOPMENT CORPORATION LIMITED (ZIDCO)

This is basically a financial institution for providing assistance to the industrial units of Mizoram under the refinance scheme of IDBI. Authorised Share Capital is Rs. 20.00 crore of which about 50% have been paid up by the Govt. of Mizoram IDBI (50:50).

FINANCIAL OUTLAY FOR 1993-94

Share Capital contribution to ZIDCO is Rs. 60.00 lakhs.

Scheme No. B-8: DEVELOPMENT OF ELECTRONICS

Two sub-schemes are being operated under this on-going schemes which are as follows :-

A. ZORAM ELECTRONICS DEVELOPMENT CORPORATION LIMITED (ZENICS)

Zenics was incorporated in March, 1991 with an authorised Share Capital of Rs. 5.00 crores. The Corporation has started its Commercial and developmental activities by setting up Cable T.V. Network at Aizawl and also establishing a test & repair centre. The following are target of works during 1993-1994.

1. Maintenance of Office Establishment & Strengthening.
2. Commissioning & Operation of Test & Repair Centre.
3. Operation & Strengthening of Cable T.V. Network.
4. Establishment and operation of Component Banks and Marketing.
5. Initiate establishment of new manufacturing facilities.

The Department contribute Share Capital to ZENICS.

Share Capital contribution to ZENICS will be Rs. 40,00 lakhs during 1993-1994.

B. ELECTRONICS CELL IN THE DIRECTORATE:

This 'Cell' is mainly engaged with promotional activities for the development of electronic culture in the State. The work programme to be taken up during 1993-1994 are as follows:

WORK PROGRAMME AND FINANCIAL PROVISION FOR 1993-94

- | | | |
|--|---|-----------------|
| 1. Maintenance of existing Cell including Salary, O.E., contingency etc. | - | Rs. 4.00 lakhs. |
| 2. Man-power Development | - | Rs. 2.00 lakhs. |
| 3. Seminar, exhibition etc., | - | Rs. 2.00 lakhs. |
| 4. Computerisation of the Department including procurement of Software and hardware. | - | Rs. 7.00 lakhs. |

Total: Rs. 15.00 lakhs.

TOTAL FINANCIAL PROVISION ARE :-

A; Share Capital to ZENIUS	-	Rs. 40.00 lakhs.
B; Electronic Cell.	-	Rs. 15.00 lakhs.

		Total : Rs. 55.00 lakhs.

Scheme No. B - 9

Name of the Scheme : MIZORAM KHADI AND VILLAGE INDUSTRIES BOARD (MKVIB)

MKVIB is engaged for promotion and development of Khadi & Village Industries in Mizoram. The Board receives the funds from KVIC for projects and assistance to entrepreneurs where as establishment grants and cost of infrastructure are born by the Department. Following programmes are to be taken up by the MKVIB during 1993-94.

1. Maintenance of existing establishment including Training Centre Complex.
2. Strengthening of Board office and office construction.
3. Opening of Branch office at Lunglai.
4. Development of Gur & Khansari Plant (Under implementation)
5. Maintenance of Tung Oil extraction unit and Bee Farm.
6. Assisting KVI entrepreneurs with loan & grants.

Contribution of establishment grant to MKVIB is Rs. 100.00 lks during 1993-94.

Scheme No. B - 10

Name of the Scheme: STRENGTHENING OF ADMINISTRATION.

This a continuing scheme during the 8th Five Year Plan. Under this scheme, liabilities of 7th Plan due to creation of posts and office establishments etc, are maintained. In addition, construction of quarters, godown etc., are also done for the strengthening of establishment. Directorate establishments are maintained and strengthened.

WORK PROGRAMME AND FINANCIAL PROVISION FOR 1993-94.

1. Salary.	-	Rs. 6.00 lakhs.
2. T.E.	-	Rs. 1.00 lakhs.
3. Office contingency.	-	Rs. 5.00 lakhs.
4. Maintenance of light Vehicle.	-	Rs. 1.00 lakhs.
5. Construction of R.M. Godown at Aizawl.	-	Rs. 9.00 lakhs.
6. Construction of Staff Quarters for Directorate Staff - 2 Nos.	-	Rs. 4.00 lakhs.

TOTAL : Rs. 26.00 lakhs.

Scheme No. B - 11

Name of the Scheme : DISTRICT INDUSTRIES CENTRE:

Three District Industries Centres have so far been functioning in Mizoram which is a Centrally Sponsored Scheme. 50% matching contribution as Central Assistance used to come for this scheme. However, as per decision communicated by the Government of India vide letter No. DIC-1(8)/86: dt. 26.8.1992 the scheme stands transferred to the State w.e.f., the year 1993-94 and that the State Government has been advised to make necessary provision in the Annual Plan 1993-94 to make up the losses.

WORK PROGRAMME AND FINANCIAL PROVISION FOR 1993-1994,
ARE :-

1. Recurring establishment expenditure for the three DICs in Mizoram. - Rs. 30.00 lakhs.
2. Promotional Scheme (GIA to artisans) - Rs. 3.00 lakhs.
3. Seed Money Loan to SSI Units. - Rs. 6.00 lakhs.
4. Completion of DIC Office building at Saiha. - Rs. 4.00 lakhs.
5. Completion of DIC Office building at Lunglei by PWD (Works transferred to PWD). - Rs. 2.00 lakhs.

Scheme No. B. - 12.

Name of the Scheme : DEVELOPMENT OF INDUSTRIAL INFRASTRUCTURE

Under this on-going scheme, the Department takes up establishment of (A) Industrial Estates (B) Vertical Industrial Estate and (C) Industrial Growth Centre. On assessment of importance of works, the programme for 1993-94 has been chalked out as follows :-

WORKS PROGRAMME AND FINANCIAL OUTLAY FOR 1993-94

A: Industrial Estates :

- i) Water Supply, site development, improvement of existing road etc. for Industrial Estate at Zuangtui, Aizawl. - Rs. 22.00 lakhs.
- ii) Fencing, improvement of internal roads and buildings etc. at Industrial Estate Kolasib. - Rs. 4.50 lakhs.
- iii) Fencing and construction of approach road at Industrial Estate, Lunglei. - Rs. 4.60 lakhs.
- iv) Boundary demarcation at Industrial Estates at Bairabi, Chawngte and Saiha. - Rs. 0.90 lakhs.

Rs. 32.00 lakhs.

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B: Vertical Industrial Estate at Aizawl - Rs. 35.00 lakhs.
 construction to be continued by PWD
 (to be transferred under Major Works).

C: Growth Centre at Luangmual, Aizawl :

- i) Fencing, road construction and site development etc. - Rs. 32.00 lakhs.
 - ii) Consultancy Fee to NIDC -Rs. 4.00 lakhs.
 - iii) Maintenance of machinery & equipment (Bull dozer, road roller, air compressor etc.) - Rs. 3.00 lakhs.
 - iv) Maintenance of light vehicle. - Rs. 1.00 lakhs.
- Rs. 40.00 lakhs.

GRAND TOTAL : A - Rs. 32.00 lakhs.
 B - Rs. 35.00 lakhs.
 C. - Rs. 40.00 lakhs.
 Rs. 107.00 lakhs.

Scheme No. B- 11.

Name of the Scheme : HANDBLOOM AND HANDICRAFT INDUSTRIES:

Under this on-going scheme, three sub-schemes namely, (A) Handloom Industry, (B) Handicraft Industry and (C) Mizoram Handloom & Handicraft Development Corporation Limited (MHANDCO) are operated. The works programme and financial outlay for 1993-94 are as follows:-

TARGETS AND OUTLAY FOR 1993-94

1. HANDBLOOM INDUSTRY:

- | | <u>Rs. in lakhs.</u> |
|--|----------------------|
| 1. <u>Strengthening of Organisation</u> | |
| (a) Maintenance of existing staff - | 7.95 |
| 2. <u>Human Resources Development</u> | |
| (a) Scholarship/stipend for 70 trainees in-
Artisans, 2 trainees in Certificate and
5 trainees in Diploma Course with train-
ing materials. | 4.00 |
| (b) Study tour for 60 weavers. | 2.00 |
| (c) Continuing construction of building -
for Weaving Training Centre, Lunglei
including maintenance of other Centre
buildings. | 10.00 |
| 3. <u>Development of Handloom Villages/Areas</u> | |
| (a) Handloom Complex, Thenzawl -maintenance
of building and approach road and
internal roads. | 3.40 |
| (b) Construction of 2 quarters for handloom
Common Facility Centres at Khawzawl and
Kangmun South. | 4.00 |

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(c)	Construction and Common Facility cum-service Centres at Ngopa and Mualthum Villages.	-	4.00
4.	Promotional Packages:		
a)	Exhibitions fund Fairs inside the State and outside.	-	4.00
b)	Rebate on sales	-	2.00
c)	Grant for improved complete Loom, warping machines and working capital to trained and private weavers.	-	6.00
5.	Welfare Measures and Centrally Sponsored Schemes:		
a)	Tribal Handloom Development Project matching contribution to Central Grants		
	Loan - 2.00	-	4.00
	Grant- 2.00		
b)	Weaving Workshed Scheme matching contribution grant to the Central Fund Grant.	-	2.00
6.	Research, Survey Development and Modernisation.	-	4.49
7.	State Award	-	0.16
8.	Feasibility, Study for Acrylic Yarn Spinning and Dye Units.	-	2.00
	Total of A	-	<u>60.00</u>
B.	<u>HANDICRAFT INDUSTRY :</u>		
1.	Maintenance of Training Centre in Knitting & Tailoring, Dunglei.	-	1.80
2.	<u>Man Power Development:</u>		
a)	Fencing of Training Centre in cane and Bamboo, North Vanlaiphei.	-	1.00
b)	Opening New Centre at Phaileng West for stipend materials and maintenance.	-	0.80
c)	Stipend for 200 trainees in Artisan Course.	-	4.24
3.	Matching contribution to Centrally sponsored schemes.	-	1.00
4.	Fairs, Exhibition & Bazar	-	2.00
5.	Rebate on sales	-	1.00
6.	Grant-in-aid	-	4.00
7.	State Award	-	<u>0.16</u>
	Total of 'B'	-	16.00

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• C. MIZORAM HANDLOOM & HANDICRAFTS DEVELOPMENT CORPORATION LTD.

Share Capital contribution to Mizoram
Handloom & Handicrafts Development
Corporation Ltd.(ZOHANCO) - 30.00

Total outlay:

A. Handloom Industry	-	Rs. 60.00 lakhs.
B. Handicrafts Industry	-	Rs. 16.00 lakhs.
C. ZOHANCO	-	Rs. 30.00 lakhs.
Total	-	Rs.106.00 lakhs.

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS 1991-92 & 1992-93 AND

OUTLAY FOR THE ANNUAL PLAN 1993-94

Code No	Major Head/ Minor Head of Development	1991-92		Eighth Plan (1992-97) outlay	1992-93		Annual Plan 1993-94		Employment	
		Budgeted outlay	Expenditure		Budgeted outlay	Anticipated expenditure	Approved	Of which content capital content	Content	8th Plan 1993-94	1992-93
1	2	3	4	5	6	7	8	9	10	11
1 06 0000	00 VI INDUSTRY & MINERALS:									
1 06 2031	00 Village & Small Industries:									
001	Direction & Administration	23.00	18.12	80.00	26.90	17.90	26.00	14.00	0.055	0.009
003	Training	4.00	4.35	20.00	4.00	4.00	4.00	-	-	-
004	Research & Development	2.00	2.85	245.00	2.00	32.00	90.00	78.00	0.010	-
101	Industrial Estates	95.00	98.64	550.00	125.00	36.00	107.00	75.00	0.036	0.031
102	Small Scale Industries	290.00	287.81	835.00	209.00	228.60	204.00	112.00	0.074	0.071
103	Handloom Industry	65.00	58.40	320.00	120.00	103.40	90.00	50.00	0.068	0.073
104	Handicraft Industry	16.00	14.71	30.00	16.00	16.00	16.00	-	0.008	0.008
105	Khadi & Village Industries	90.00	90.00	260.00	35.00	100.00	100.00	-	0.131	0.131
110	Composit V & SI & Co-operative	3.00	3.00	20.00	3.00	3.00	3.00	-	-	-
	Sub-Total	590.00	577.60	2780.00	590.90	590.90	640.00	329.00	0.382	0.269
1 06 2052	00 Industries (Other than V & SI)									
08	Consumer Industries									
500	Others	35.00	34.59	600.00	34.10	34.10	35.00	34.90	0.010	0.010
	Sub-Total	35.00	34.59	600.00	34.10	34.10	35.00	34.90	0.010	0.010
	Grand Total	675.00	632.99	3380.00	675.00	675.00	725.00	413.90	0.392	0.279

ANNEXURE- II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS 1991-92 & 1992-93 AND
PROPOSALS FOR THE ANNUAL PLAN 1993-94

Sl No	Items	Unit	1991-92		Eight	1992-93		Annual Plan	Remarks
			Target	Achieve- ment	Plan Target	Target	Anticipa- ted Achi- evement.	1993 - 94 Target	
	2	3	4	5	6	7	8	9	10
VI. <u>INDUSTRY & MINERALS :</u>									
i) <u>Village & Small Industries:</u>									
a)	Unit functioning	No '000	0.200	0.200	1.000	0.200	0.200	0.200	Figures shown are not cumulative.
b)	Production	Rs in lakhs	500.00	500.00	2500.00	500.00	500.00	500.00	
c)	Persons employed	No '000	1.200	1.200	6.000	1.200	1.200	1.200	
ii) <u>Industrial Estates/Areas</u>									
a)	Estate/Areas functioning	Nos (cum)	3	3	6	3	3	3	Figures shown are not cumulative.
b)	No. of units	No '000	0.016	0.016	0.050	0.020	0.020	0.020	
c)	Production	Rs in lakhs	30.00	30.00	35.00	40.00	40.00	40.00	
d)	Employment	No. '000	0.330	0.330	1.000	0.400	0.400	0.400	
iii) <u>Handloom Industry:</u>									
a)	Production	M. metres	0.30	0.30	2.00	0.30	0.30	0.30	Figures shown are not cumulative.
b)	Employment	No '000	1.990	1.990	13.320	1.990	1.990	1.990	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS 1991-92 & 1992-93 AND TARGETS FOR

THE ANNUAL PLAN 1993-94

Sl. No.	Items	Unit	1991-92		Eighth Plan	1992-93		Annual Plan 1993-94 Target	REMARKS
			Targets	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
<u>iv. Handicraft Industry</u>									
	a) Production	Rs. in lakhs	35.00	35.00	200.00	40.00	40.00	40.00	Figures shown are not cumulative
	b) Employment	No. '000	0.105	0.105	0.600	0.120	0.120	0.120	
<u>v. Khadi & Village Industries</u>									
<u>a) Within Review of KVIC</u>									
	i) Production	Rs. in lakhs	140.00	140.00	800.00	150.00	150.00	1500.00	-do-
	ii) Employment	No. '000	0.685	0.685	0.760	0.705	0.705	0.705	-do-
<u>b) Outside Perview of KVIC</u>									
	i) Production	Rs. in lakhs	NOT APPLICABLE						
	ii) Employment	No. '000	NOT APPLICABLE						
<u>vi) District Industries Centre</u>									
	a) Units registered	No.	200	200	1000	200	200	200	-do-
	b) No. of artisans asisted	No.	0.250	0.250	1.500	0.300	0.300	0.300	
	c) Financial assistance obtained from Financial institutions including banks	Rs. in lakhs	37.00	37.00	200.00	40.00	40.00	40.00	
	d) Staff in position (as on date)								
	i) General Manager	No.	3	3	3	3	3	3	3
	ii) Functional Manager	No.	12	8	12	12	12	12	12
	iii) Project Manager	No.	6	1	6	6	6	6	6

DISTRICT WISE OUTLAY AND EXPENDITURE

(Rs in Lakhs)

Sl. No.	Name of Scheme/Project	Total outlay for 8th Plan 1992-97	Annual Plan 1992-93 Outlay			Total	Outlay for 1993-94			Total
			Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.		Aizawl Dist	Lunglei Dist	Chhingtui-pui Dist	
1	2	3	4	5	6	7	8	9	10	11
A.	<u>LARGE & MEDIUM INDUSTRIES:</u>		NOT APPLICABLE							
B.	<u>VILLAGE & SMALL INDUSTRIES:</u>									
1.	Common Facility Centre	50.00	-	4.00	4.00	8.00	-	4.50	4.50	9.00
2.	Promotion of Village Cottage and Tiny Industries	24.00	1.50	0.75	0.75	3.00	1.50	0.75	0.75	3.00
3.	Entrepreneurial Development and Training	24.00	2.00	1.00	1.00	4.00	2.00	1.00	1.00	4.00
4.	Incentive, Subsidy to Industries	250.00	27.00	9.00	9.00	45.00	16.00	2.00	2.00	20.00
5.	<u>District Industries Centre</u>									
a.	CIA to artisans	15.00	0.50	0.30	0.20	1.00	1.50	0.75	0.75	3.00
b.	Seed Money Loan	25.00	1.50	0.90	0.60	3.00	3.60	1.20	1.20	6.00
6.	<u>Handloom Industry:</u>									
a.	Study Tour	10.00	0.50	0.30	0.20	1.00	1.30	0.35	0.35	2.00
b.	Artisans Training	12.00	0.90	0.60	0.60	2.10	0.90	0.60	0.60	2.10
c.	Grant-in-aid	40.00	1.80	1.20	1.00	4.00	3.90	1.20	0.90	6.00
7.	<u>Handicraft Industry:</u>									
a.	Artisans Training	30.00	1.67	1.67	1.66	5.00	2.12	1.27	0.85	4.24
b.	Grant-in-Aid	16.00	1.80	1.20	1.00	4.00	2.40	0.80	0.80	4.00

Sl. No.	Name of Scheme/Project	Unit	8th Plan	Anticipated Achievement			Total	Targets for Annual Plan			Total
			1992-97 Targets	for Annual Plan 1992-93				1993-94			
1	2	3	4	Aizawl Dist.	Lunglei Dist.	Chhingtui- poi Dist.	8	Aizawl Dist.	Lunglei Dist.	Chhingtui- poi Dist.	12
A. <u>LARGE & MEDIUM INDUSTRIES:</u>			NOT APPLICABLE								
B. <u>VILLAGE & SMALL INDUSTRIES:</u>											
1.	Common Facility Centre	No.	2	-	1	1	2	-	1	1	2
2.	Promotion of Village Cottage and Tiny Industries	No	2400	100	50	50	200	100	50	50	200
3.	Entrepreneurial Development and Training	No	700	50	25	25	100	50	25	25	100
4.	Incentive/Subsidy to Industry	No	1250	120	40	40	200	60	10	10	80
5. <u>District Industries Centre:</u>											
	a) Grant-in-Aid	No	1500	50	30	20	100	100	50	50	200
	b) Seed Money Loan	No	50	10	6	4	20	12	4	4	20
6. <u>Handloom Industry:</u>											
	a) Study -Tour	No	250	25	15	10	50	40	10	10	60
	b) Artisan Training	No	350	30	20	20	70	30	20	20	70
	c) Grant-in-Aid	No	2000	60	40	30	130	130	40	30	200
7. <u>Handicraft Industry</u>											
	a) Artisan Training	No	1000	60	60	60	180	100	60	40	200
	b) Grant-in-Aid	No	1600	120	80	60	260	150	50	50	250

MINES & MINERAL SCHEME 1993-94

INTRODUCTION :

This scheme was started during 1980-81, and due to lack of technical personnel, this scheme could not make any head way during the Sixth Five Year Plan. During the Seventh Five Year Plan, the department has taken up strengthening of the department with scientific and technical man power on a priority basis. In addition to this central agencies like GSI, ONGC, AMD activities have been geared up in Mizoram. Instruments like drilling rig, well logger, remote sensing equipment have been purchased to carry out investigation work in the interior parts of Mizoram. Due to scarcity of water in the hilly areas and found out shell limestone, food building stone etc.

During the Eight Five Year Plan, our Department would like to concentrate mines and minerals activities in the following lines :-

- (1) Direction & Administration.
- (2) Ground Water Investigation, Development & Monitoring.
- (3) Mineral Investigation, Development & Monitoring.
- (4) Geotechnical Investigation.

To gear up the above scheme in the interior parts of Mizoram in a scientific manner, the entire Mizoram has been divided into six divisions and accordingly officers have been deployed to execute the works. To gear up the work in a purposeful manner, our department sent proposal to the Government for the following items :-

- (1) Declaring Geology & Mining Wing as a nodal department for implementing ground water investigation, development and monitoring.
- (2) Approval of Minor Mineral Concession Rule 1992 (Draft) and declaring Geology & Mining Wing as a nodal agency for executing this scheme.

1. Direction & Administration :-

For the strengthening of Geology & Mining Wing, Office Building, Workshop, Water facilities,

Quarters have been established during the 7th Five Year Plan. The strengthening of this establishment will directly improve the efficiency in the developmental works under this scheme. The work to be executed. During 1993-94 and financial requirement are mentioned below:-

(A) Physical Target :-

- (1) Soling in the Residential Complex approach Road, improvement of drainage system, construction of water tank etc.
- (2) Maintenance of heavy equipments and payment of over -due.

(B) Maintenance of Establishment:- Following 11 nos. posts will be entertained during 1993-94 as follows:-

<u>Name of post</u>		<u>Pay scale</u>	<u>Fin. Implication</u>
1) Assistant Geophysicist	1	Rs. 2200-4000/-	Rs. 2.33 lakhs
2) Driller	1	Rs. 1640-2900/-	
3) Drilling Assistant	4	Rs. 950-1500/-	
4) Grade IV	2	Rs. 750-940/-	

(C) Financial Requirement:-

		<u>In Lakhs</u>
(1) Pay Allowances	-	4.00
(2) Minor Work	-	5.00
(3) Office Expenses	-	3.00
(4) Maintenance of building and machineries.	-	4.00
<u>Total</u>		<u>Rs. 16.00</u>

2. Ground Water Investigation, Development & Monitoring:-

This is a continuous scheme from 7th Five Year Plan. During 7th Five Year Plan Investigation have been given primary importance, during the 8th Five Year Plan, and continuing the investigation different parts of Mizoram. In addition to this, the recharging technics i.e monitoring works also be implemented so that the Groundwater data bank can be created in Mizoram. On this perspective, Actual Plan 1993-94 has been prepared which are mentioned below :-

(A) Physical Target:-

Investigation

60 villages (Geological, Geophysical, Geochemical and Drilling)

- | | |
|-----------------|---|
| (2) Development | 60 villages (Construction of dugwells and tube wells). |
| (3) Monitoring | 60 villages (Construction of recharge dams and fixing of water metre collection of data and preparing ground water data). |

(B) <u>Financial Requirement :-</u>	<u>In lakhs</u>
(1) Investigation	- 7.00
(2) Development	- 7.40
(3) Monitoring	- 8.50
Total	<u>Rs.22.90</u>

3. Mineral Investigation, Development & Monitoring :-

During the 7th Five Year Plan, shell limestone has been found in near Muthi, Tuirial and South Hlimen etc. This is an impure limestone which can be utilised for making polished slabs which can be utilised for decorative purposed in various construction activities in Mizoram. In addition to this good quality Balu can be extracted from certain sandstone for that investigation has to be carried out. The good quality building stone has to be assessed in different places of Mizoram. In addition to the above activities, the department will take up certain new investigation such as Geochemical analysis of river sands at Tiau river. The above items such as Building stone, shell limestone, balu etc., are included under Minor Mineral Concession Rule as per the Mines and Minerals Development of Regulations Act 1957. The Department has prepared draft Minor Mineral Concession Rule which has to be approved by Govt. of Mizoram so that the entire scheme can be implemented effectively.

(A) Physical Target :-

- | | |
|-------------------|--|
| (1) Investigation | 60 villages. |
| (2) Development | Shell limestone two places, Balu two places, good building stone two places. |
| (3) Monitoring | Small pilot project to be set up at Geology & Mining Complex. |

(B) <u>Financial Requirement :-</u>	<u>In lakhs</u>
(1) Investigation -	3.00
(2) Developmeny -	2.99
(3) Monitoring -	1.50
	<hr/>
	TOTAL: Rs. 6.50
	<hr/>

4. Geotechnical Investigation :-

Our department has carried out investigation in certain Hydel Projects such as Khawiva, Tuirivang, Serlui 'B', Maicham and Teirei whenever required by Power Department. Further our department has carried out landslide investigation and subsidence investigation in certain places. In this connection, the physical targets and financial requirement for the period 1993-94 has been mentioned below:-

- (A) Investigation - Micro Hydel Prohect (2 nos.)
Landslide Investigation (2nos.)
Subsidence Investigation (2nos.)

(B) Financial Requirement:- Restricted outlay

Investigation - Rs. 4.60 lakhs	
(1) Direction and administration	16.00 lakhs
(2) Ground Water Investigation, Development & Monitoring	22.90 lakhs
(3) Mineral Investigation, Development & Monitoring.	6.50 lakhs
(4) Geotechnical Investigation	4.60 lakhs.

TOTAL: Rs. 50.0⁰ lakhs

(Rupees fifty lakhs) only.

VI (C) - I

APPROVED ANNUAL PLAN - 1993-94
SERICULTURE

Approved Annual Plan (1993-94) contains the following 6 (Six) Schemes :-

1. DIRECTION
2. ADMINISTRATION
3. TRAINING
4. PROMOTION
5. MARKETING
6. SILK-PROCESSING

Although these six Schemes bear their respective objectives separately, they all aim at the same goal, i.e. to develop the Silk Industry in Mizoram from soil to silk Cocoons, finished silk and silk made goods and provide maximum gainful rural employment.

Much importance has, therefore, been given on proper utilization of available resources, conversion of Silk-Cocoons to quality raw silk in compact areas, training of villagers and craftsmen on silkworm rearing and silk handicrafts, assistances and aids to Sericulturists to increase Cocoon production, utilization of latest techniques on Mulberry Plantation and Silkworm rearing to obtain better output per unit area of land, to earn maximum revenue through sale of quality raw and twisted Silks of national and international standard.

Outlays had been distributed, accordingly for strengthening the present infra-structure, increase of Mulberry Plantation in compact areas, assistances and incentives, publication of Sericulture texts and literature in local language, training and study tour, processing of Cocoons, self-sufficiency of Silkworm Seeds etc.

VI (C) - 2

Following are the financial break-ups of the Annual Plan (1993-94).

	<u>Rs. in lakhs</u>
1. DIRECTION (Strengthening of Directorate)	Rs. 17.00
2. ADMINISTRATION (Strengthening of District Administration)	Rs. 54.00
3. TRAINING (Training and Study tour)	Rs. 10.00
4. PROMOTION (Promotion of Sericulture Industry)	Rs. 60.50
5. MARKETING (Marketing of Cocoons & Silk)	Rs. 17.50
6. SILK-PROCESSING (Post-Cocoon Technology & Processing)	Rs. 11.00
<u>TOTAL : -</u>	<u>Rs. 170.00</u>

SCHEMATIC DETAILS :

1. Name of the Scheme :- DIRECTION

As the Department of Sericulture is of recent origin and there was ban on creation of posts and on certain other non-recurring items of expenditure, the Directorate of Sericulture is still in infant stage and requires to be strengthened.

The detailed financial break-ups of the Scheme are given below :-

<u>NON-RECURRING</u>	<u>Rs. in lakhs</u>
1. Erection of Boundary Fencing, Water connection and Electrification to the newly constructed multistoried Directorate building having provisions of accommodation for two District Offices of Aizawl East & West and Marketing cell, with its sales Emporium.	Rs. 3.00
2. Purchase of Typewriter and Duplicator, Engineering tools.	Rs. 1.00
<u>TOTAL :-</u>	<u>Rs. 4.00</u>

VI (C) - 3

DIRECTION

RECURRING

1. SALARY OF STAFF :

Sl. No.	Name of post	Scale of Pay	Exis-ting,	Financial Target-1993-94
a)	Jt. Director of Sericulture.	Rs. 3700-5000/-	1	
b)	Superintendent	Rs. 2200-4000/-	1	
c)	Assistant	Rs. 1640-2900/-	3	
d)	J.E.	Rs. 1640-2900/-	1	
e)	U.O.C.	Rs. 1400-2600/-	1	
f)	Steno-III	Rs. 1400-2600/-	1	5.00
g)	L.O.C.	Rs. 1200-2040/-	2	
h)	Group 'D'	Rs. 800-1150/-	7	
i)	Mechanic	Rs. 1400-2300/-	1	
j)	Duftry	Rs. 800-1150/-	1	
k)	Sweeper	Rs. 800-1150/-	1	
l)	Driver	Rs. 900-1500/-	4	
TOTAL :-			24	5.00

2. TRAVELLING ALLOWANCES : Rs. 0.30

3. OFFICE EXPENSES :

a) Office Micellaneous Expenses	:	
b) Electric & Telephone Charges	:	
c) Newspapers & periodicals	:	
d) Stationery & Printing	:	Rs. 3.00
e) Publications	:	
f) Service Stamps, registration, Telegram Charge etc.	:	

4. ADVERTISEMENT & PUBLICITY : Rs. 0.80

5. WAGES : Rs. 1.50

6. MAINTENANCE OF VEHICLE Rs. 2.40

(Two Trucks, Four Jeeps & One Bike)

TOTAL :- Rs. 13.00

G. TOTAL : Rs. 17.00

VI (C) - 4

NAME OF THE SCHEME :

ADMINISTRATION :

The Department has 4 Sericultural Districts, 10 sub-division, 20-Block areas and around 60 compact areas where the field staff have been posted. Besides there are more than 39 farms and centres required to be developed.

The main object of this scheme is self-sufficiency in silkworm Disease-free eggs for meeting the needs of the private rearers, demonstration of Sericulture activities.

It is therefore agreed to strengthen the District administration structures in order to attain the objectives without difficulty.

The detailed break-up of the scheme are as follows :-

NON - RECURRING	Rs. in lakhs
1. Construction of rearing and grainage Houses at Khawzawl, Champai, Saha & Lawngtlai Farms.	Rs. 3.00
2. Construction of District Sericulture Officer's Office at Lunglei & Saha.	Rs. 6.00
3. Extension & Repairs of existing buildings & Fencing under District Officers Aizawl (E), (A), Lunglei and Saha, Electrifications, water connections etc.	Rs. 5.00
4. Purchase of Sericulture Equipments for 4 Districts of (A), (A), Lunglei & Saha	Rs. 5.00
TOTAL :	Rs. 24.00

RECURRING

1. SALARY

Sl No.	Name of Post	Scale of pay	Existing	Proposed	financial
a)	D.S.O	Rs. 2200-4000/-pm	4	-	
b)	S.P.O.	Rs. 1640-2900/-pm with 200 special pay.	10	-	
c)	E.O.	Rs. 1640-2900/-pm	11	-	
d)	S/D	Rs. 1200-2040/-pm	25	-	
e)	Rearer	Rs. 300-1150/-pm	10	-	17.00
f)	U.A./Assistant	Rs. 1640-2900/-pm	4	-	
g)	U.D.C.	Rs. 1400-2600/-pm	2	-	
h)	L.D.C.	Rs. 1200-2040/-pm	3	-	
i)	Group 'D'	Rs. 300-1150/-pm	1	-	
j)	Reeling foreman	Rs. 1400-2300/-pm	11	-	
k)	Farm Manager	Rs. 1400-2300/-pm	6	-	
TOTAL			77		17.00

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2. <u>TRAVELLING EXPENSES</u>	-	Rs. 1.00
3. <u>OFFICE MISC. EXPENSES</u>	-	Rs. 2.00
4. <u>RENT</u>	-	Rs. 1.00
5. <u>MANURES AND DISINFECTANTS</u>	-	Rs. 2.00
6. <u>MAINTENANCE OF FARMS & CENTRES</u>	-	Rs. 7.00
		<hr/>
TOTAL :-		- Rs. 30.00
		<hr/>
G. TOTAL :-		- Rs. 54.00

3. NAME OF SCHEME : TRAINING

The Scheme aims to :-

- a) Provide adequate training to the villagers on Sericulture for starting Sericulture Farming and Silkworm rearing with advanced techniques and on Post-Cocoon technologies.
- b) Arrange in-service Training in both inside and outside the State.
- c) Manage the existing Sericulture Training Institute at Zemabauk.
- d) Deputs B.Sc. and Matriculates for Training on Science and practice of Sericulture.
- e) Arrange other trainings like Boilerman, Foreman, on Sericulture management and Extension, Marketing etc. to the in-service personnels outside the State.
- f) Manage all sorts of Training activities of the Department.

The detailed break-ups of the Scheme are as follows :-

<u>NON-RECURRING</u> :	<u>Rs. in lakhs</u>
1. Construction of 1 No. of 3rd Grade Quarter and 1 No. of 4th Grade Quarter inside the Instt. premise .	Rs. 2.00
2. Purchase of Rearing, Grainage, Farm and Laboratory equipments.	Rs. 2.00
<hr/>	
TOTAL :- Rs. 4.00	

VI (C) - 6

RECURRING :

1. SALARY :

Sl. No.	Name of post	Scale of Pay	Exis-ting.	Pro-posed	Finan-cial
a)	Vice Principal	Rs. 3000-4500/-pm	1	-	1.00
b)	Junior Instructor	Rs. 1200-2040/-pm	1	-	
TOTAL :-			2	-	1.00
2. TRAVELLING EXPENSES			-		Rs. 0.05
3. OFFICE EXPENSES			-		Rs. 2.00
4. SCHOLARSHIP & STUDY TOUR EXPENSES			-		Rs. 0.75
5. WAGES FOR AGRO, REARING & GRAINAGE			-		Rs. 2.00
6. PURCHASE OF MANURE/DISINFECTANTS & CHEMICALS			-		Rs. 0.20
TOTAL OF RECURRING			-		Rs. 6.00
GRAND TOTAL			-		Rs. 10.00 lks

NAME OF SCHEME : PROMOTION

Massive development of Sericulture Industry in Mizoram is proposed to be achieved through this Scheme. By providing incentives and bonus and other assistances to the Village rearers, the Industry is proposed to be established in the Private Sector to maximum extent so that the people in the rural sector can get self-employment and earn profitable income out of rearing of Silkworms, Sealing of Mulberry cuttings, saplings and DFLS.

Provision is made also for maintenance of newly established Mulberry Seed Farm at Thenzawl for its extension and development with an aim to convert it to a full-fledged Bicolture Seed Grainage in near future.

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Provision is also made for starting a new Mulberry Farm at Chawngte as per approved 8th Five Year Plan (1992-97) to serve as the nerve centre of the Sericultural Development in the Chawngte Sub-Division.

Provision is made for creation of 20 Nos. of Mulberry Nurseries in 20 Mulberry Farms and Extension Centres maintained by the Department.

Following are financial break-ups of the Scheme :-

NON RECURRING	Rs. in lakhs
1. Construction of Rearing house at Thenzawl Farm - 1 No.	Rs. 2.00
2. Construction of Grainage house at Thenzawl Farm - 1 No.	Rs. 2.00
3. Construction of Office cum Seed Examination Room at Thenzawl Farm - 1 No.	Rs. 1.50
4. Construction of Manager's Quarter at Thenzawl Farm - 1 No.	Rs. 1.50
5. Construction of Chowkidar Quarter at Thenzawl Farm - 1 No.	Rs. 1.00
6. Construction of Rearing House at Chawngte Farm - 1 No.	Rs. 2.00
7. Construction of Grainage at Chawngte Farm - 1 No.	Rs. 2.00
8. Construction of Chowkidar quarter at Chawngte Farm - 1 No.	Rs. 1.00
9. Erection/Extension of boundary Fencing, Electric connections, Water connection to Thenzawl and Chawngte Farm.	Rs. 1.00
TOTAL :-	Rs. 14.00

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RECURRING :

1. Salary of Seri.Demonstrator existing 9Nos @Rs.1200/-	Rs. 1.50
	-2040-
2. Fixed T.A. to Sericulture Demonstrators for extensive fields visits.	Rs. 0.30
3. OFFICE EXPENSES.	Rs. 0.50
4. MANURES & FERTILISERS & DISINFECTANTS etc.	Rs. 0.20
5. FARM MAINTENANCE .	Rs. 1.00
6. CREATION OF 20 NOS OF MULBERRY NURSERIES IN 20 SERICULTURE FARM & IT'S MAINTENANCE.	Rs. 3.00
7. GRANTS - IN - AIDS:	
a) Supply of Rearing trays, Chandrakes & Disinfectants to the private rearer at 50%cost.	Rs. 6.00
b) Supply of Reeling machine at 50% cost.	Rs. 6.00
c) Supply of Mulberry cutting to private rearers at 50% cost.	Rs. 6.00
d) Assistance to rearers at 50% cost for construction of rearing House subjected to maximum of Rs.10,000/- each.	Rs. 10.65
e) Assistance to Sericultural Farmers at 50% cost of mulberry Farming and Establishment for mulberry Nursery subjected to maximum of Rs.10,000/- each.	Rs. 10.65
f) Assistance to Licensed Grainagrees for commercial mulberry Dfls production @ Rs.10.00 per 100 Dfls.	Rs. 0.40

	T O T A L : Rs. 46.50

	GRAND TOTAL:Rs. 60.50

5. NAME OF SCHEME : MARKETING

The scheme aims at strengthening of the Marketing wing of the Department and systematic marketing of silk and silk made goods of Mizoram both inside and outside the State and earn a good Revenue. It will also maintains the existing Sales Emporium at Aizawl.

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Following are the Financial break-ups of the Scheme :-

<u>NON-RECURRING</u> :	<u>Rs. in lakhs</u>
1. Purchase of scales, furniture, Almirah, racks, typewriter, calculators etc.	Rs. 1.00
<u>TOTAL:</u>	<u>Rs. 1.00</u>
 <u>RECURRING :</u>	
1. <u>SALARY</u> :	
a) Marketing Officer(1 No) @Rs.2200-4000/- pm	Rs.1.50
b) Sales Assistant (existing) 1no. @ Rs.1200-2040/-pm	
c) Driver (1 no) @ Rs.950-1500/- pm	
d) Grade IV (1 no) @ Rs.300-1150/-pm	
2. T.E. :	Rs. 0.05
3. OFFICE EXPENSES :	Rs. 2.00
4. WAGES :	Rs. 0.45
5. MATERIALS PURCHASE LIKE COCOONS, SILK, SILK MADE FOODS AND SILK HANDICRAFTS :	Rs.12.50
<u>TOTAL :</u>	<u>Rs.16.50</u>
<u>G. TOTAL :</u>	<u>Rs.17.50</u>

NAME OF SCHEME : SILK PROCESSING

This scheme processes to maintain and develop the existing Silk Reeling & Twisting Factory at Zemabawk and three Silk Processing Centres at Zemabawk, Zobawk and Kolasib. It also agreed to maintain and develop the existing Silk-Weaving Centre at Chaltlang.

Following are the financial break-ups :-

<u>NON-RECURRING</u>	<u>Rs. in lakhs</u>
1. <u>SALARY</u> .	
a) Assistant Director--(Reeling/Spinning/Weaving)-1 no. @ Rs.2200-4000/- pm.	Rs.4.00
b) Foreman (Twisting/Silk-processing/Weaving)-5 nos. @ Rs.1400-2300/-pm	
c) Production Officer(Silk-Reeling & Twisting factory) 1 no. @ Rs.2200-3500/- pm.	
2. T.E. :	Rs. 0.05
3. OFFICE EXPENSES :	Rs. 0.45
4. WAGES :	Rs. 3.00
5. MATERIAL PURCHASE :	Rs. 0.50
<u>TOTAL :</u>	<u>Rs. 3.00</u>
<u>G. TOTAL :</u>	<u>Rs.11.00</u>

PROGRESS OF EXpendITURE DURING THE FINANCIAL YEARS 1992-93
AND OUTLAY OF FINANCIAL YEAR 1993-94

ANNUAL -

1	2	1992-93		3	1992-93		Annual Plan 1993-94		Employment content	
		4	5		6	7	8	9	10	11
Major head/ Minor head on Development.	Budget- ted outlay	Expendi- ture	5th Plan (1992-97)	Budget- ted outlay	Anticipi- ated expendi- ture	Approved outlay	of which capital content		(1000 persons) in person days 5th Plan 1993-94	
Direction	44.60	44.60	110.00	27.00	27.00	17.00	-	12.50	2.45	
Administration	40.00	40.00	240.00	51.00	51.00	54.00	-	257.06	53.30	
Training	5.80	5.80	45.00	6.00	6.00	10.00	-	0.95	1.73	
Promotion	37.00	37.00	240.00	50.80	50.80	60.50	-	170.58	35.71	
Marketing	10.10	10.10	100.00	13.20	13.20	17.50	-	1.79	0.36	
Sila-Processing	12.50	12.50	60.00	11.00	11.00	11.00	-	135.12	27.20	
TOTAL :-	150.00	150.00	795.00	159.00	159.00	170.00	-	634.72	120.57	

VI (C) - II

FINANCIAL TARGET AND ACHIEVEMENT DURING THE FIVE YEAR PLAN, 1991-92 & 1992-95 AND ANNUAL PLAN 1993-94

Sl No.	Item	Unit	1991-92		5th Plan Target	1992-95		Annual Plan 1993-94 Target	Remarks
			Target	Achievement		Target	Anticipated achievement		
1	2	3	4	5	6	7	8	9	10
1.	Construction of buildings.	No	11	19	149	15	15	20	
2.	no. of farmers to be trained.	no	100	100	300	50	50	80	
3.	no. of matriculate to be trained.	no	-	10	75	5	5	5	
4.	no. of B.Sc. to be trained.	No	2	4	10	2	2	2	

Sl. No.	Item	Unit	1992 - 92		Sta. Plan	1993 - 93		Annual Plan 1993 - 94 Target	Remarks
			Target	Achievement		Target	Achievement		
1	2	3	4	5	6	7	8	9	10
<u>5. Production of silks</u>									
	1) Mulberry	Lanks No.	3.50	3.50		3.50	2.50	3.50	
	2) Eri	-do-	4.00	4.00	36.50	4.00	3.00	4.00	
	3) Tassar	-do-	0.30	0.30		0.30	0.30	0.30	
	4) Muga	-do-	0.30	0.30		0.30	0.30	0.30	
<u>6. Production of Cocoons</u>									
	1) Mulberry	Lanks No.	0.50	0.50		0.50	0.50	0.50	
	2) Eri	-do-	0.25	0.25	2.09	0.25	0.25	0.25	
	3) Tassar	Lanks Nos.	10.00	10.00		10.00	10.00	10.00	
	4) Muga	-do-	8.00	8.00		8.00	8.00	8.00	
<u>7. Area to be covered by</u>									
<u>Plantation of Food Plants</u>									
	1) Mulberry	Acres	-	-	0.04	30.00	30.00	30.00	
	2) Eri	-do-			1ankh	30.00	30.00	30.00	
	3) Tassar	-do-			hec- ture	Natural	Natural	Natural	
<u>8. Production of silk Cloth</u>									
		metre	4000	4000	10,000	4000	4000	5000	
<u>9. No. of families to be assisted.</u>									
		No.	100	100	500	200	200	200	
<u>10. Production of silk</u>									
	1) Mulberry	In Kgs.	1000	1000		1000	1000	1000	
	2) Eri	-do-	1500	1500		1500	1500	1500	
	3) Tassar	-do-	500	500		500	500	500	
	4) Muga	-do-	200	200		200	200	200	

VI(C) - 13
DISTRICT RISE SURVEY EXPENDITURE

STATEMENT III

(Rupees in lakhs)

Sl. No.	Name of scheme/ project.	Total outlay for 5th plan 1952-97	Annual Plan 1952-93			Annual Plan for 1953-94			Total	
			Mizawl Dist.	Lunglei Dist.	Chhiantui Dist.	Mizawl Dist.	Lunglei Dist.	Chhiantui Dist.		
1	2	3	4	5	6	7	8	9	10	11
1.	RESEARCH	110.00	17.00	-	-	27.00	17.00	-	-	17.00
2.	ADMINISTRATION	240.00	29.00	12.00	10.00	51.00	29.00	15.00	10.00	54.00
3.	TRAINING	45.00	6.00	-	-	6.00	10.00	-	-	10.00
4.	PROMOTION	240.00	32.50	10.00	8.00	50.50	35.50	15.00	10.00	60.50
5.	MARKETING	100.00	7.20	4.00	2.00	13.20	9.00	5.50	3.00	17.50
6.	SOIL PROCESSING	60.00	9.00	2.00	-	11.00	9.00	2.00	-	11.00
TOTAL :-		755.00	111.00	20.00	20.00	159.00	119.50	37.50	23.00	170.00

DISTRICT WISE PHYSICAL TARGETS ACHIEVEMENT

STATEMENT III 'B'

Sl. No.	Name of scheme/Project.	Unit	8th. Plan 1992-97 target.	Anticipated achievement for annual Plan 1992-93.				Target for Annual Plan 1993-94.			
				Aizawl Dist.	Lunglei Dist.	Chhimgui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhimgui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12
1.	Construction of Buildings.	No.	149	10	3	2	15	10	5	5	20
2.	No. of Farmers to be trained.	No.	300	50	-	-	50	50	20	10	80
3.	No. of Matriculate to be trained	No.	75	1	2	2	5	1	2	2	5
4.	No. of B.Sc. to be trained.	No.	10	-	1	1	2	-	1	1	2
5.	<u>Production of DFUs</u>										
	a) Mulberry	Lakhs	36.50	1.50	0.60	0.40	2.30	2.50	0.60	0.40	3.30
	b) Eri	-do-	-	2.00	0.60	0.40	3.00	3.00	0.60	0.40	4.30
	c) Tasar	-do-	-	0.30	-	-	0.30	0.30	-	-	0.30
	d) Muga	-do-	-	0.30	-	-	0.30	0.30	-	-	0.30
6.	<u>Cocoons :</u>										
	a) Mulberry (Green)	Lakhs	2.09	0.35	0.10	0.05	0.50	0.35	0.10	0.05	0.50
	b) Eri (Cut)	Kgs	-do-	0.16	0.06	0.03	0.25	0.16	0.06	0.03	0.25
	c) Tasar (Green)	Lakhs	-	10.00	-	-	10.00	10.00	-	-	10.00
	d) Muga (Green)	No	-do-	8.00	-	-	8.00	8.00	-	-	8.00

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1	2	3	4	5	6	7	8	9	10	11	12
7.	<u>SILK CLOTHES :</u>	in metre	10,000	3500	500	-	4000	4000	-	-	5000
8.	<u>RAW - SILK :</u>										
	a) Mulberry	in Kgs	Nil	900	100	-	1000	900	100	-	1000
	b) Eri	- do -		1200	300	-	1500	1200	300	-	1500
	c) Tasar	- do -		500	-	-	500	500	-	-	500
	d) Muga	- do -		200	-	-	200	200	-	-	200
9.	No. of family to be assisted.	No.	500	70	20	10	100	150	30	20	2000
10.	Area to be covered by plantation of food plants.										
	a) Mulberry	Acre	0.04	30	-	-	30	30	-	-	30
	b) Eri	"	hectare	30	-	-	30	30	-	-	30
	c) Tasar	"		Natural	-	-	Natural	Natural	-	-	Natural
	d) Muga	"		-do-	-	-	-do-	Natural	-	-	Natural

ANNUAL PLAN 1993-1994ROADS AND BRIDGESINTRODUCTION:

Road construction activities in Mizoram under PWD was started during the 5th Plan. The main emphasis was to reduce the original imbalances in road communication facilities, as compared to other North Eastern States and also the rest of the country. However, due to acute fund constraint, desired results could be achieved. There is still a vast differences in road density and also many of the road taken up in previous plans have spilled over to 8th Plan.

STRATEGY FOR ANNUAL PLAN 1993-1994

The proposals under Road and Bridges is constantly re-examined. It has no so far been possible to complete any roads in all respects mainly due to fund constraint and distribution of scarce resources to many road projects due to large public pressure. Unsurfaced roads cannot be used during monsoon and has to be re-surfaced to make it all-weather road. As also during 1992-93, one of the main thrusts will be in continuation in surfacing of most major roads. New formation cuttings will also be taken up on a smaller scale.

Another area which will be given importance will be improvements of town roads. The increase in budget allocation of Rs. 200.00 lakhs shall be fully utilised for town roads. The allocation shall be broken down into three components.

- a) Direction & Administration - Rs. 35.00 lakhs.
- b) Machineries & Equipment - Rs. 25.00 lakhs
- c) Works - Rs. 140.00 lakhs

Total - Rs. 200.00 lakhs

BRIEF OUTLINES OF BUDGET ESTIMATE

1.	Direction & Administration	-	Rs. 70.00 lakhs
2.	Machineries & Equipment	-	Rs. 75.00 lakhs
3.	Planning & Research	-	Rs. 10.00 lakhs
4.	State Highways	-	Rs. 300.00 lakhs
5.	Major District Roads	-	Rs. 313.00 lakhs
6.	Other District Roads(MNP)	-	Rs. 484.00 lakhs
7.	Village roads (MNP)	-	Rs. 259.00 lakhs
8.	Approach roads and internal roads of Satellite towns & Villages (MNP)	-	Rs. 174.00 lakhs
9.	Town roads	-	Rs. 400.00 lakhs
10.	Bridges	-	Rs. 30.00 lakhs
	Total	-	Rs. 2175.00 lakhs
	Total MNP under Road & Bridges	-	Rs. 927.00 lakhs

Under MNP scheme, the actual allocation is Rs. 927.00 lakhs for a target of Rs. 800.00 lakhs only.

Physical targets under works are :-

1.	Survey & Investigation (S & I)	-	20.00 Km.
2.	Formation cutting (FC)	-	107.00 Km.
3.	Improvement & Widening (I/W)	-	111.00 Km.
4.	Culverts & Minor bridges (C)	-	100 Nos.
5.	Permanent works (H/W)	-	3305 Km.
6.	Soling (S)	-	198.5 Km.
7.	Metalling (M)	-	208.00 Km.
8.	Black topping (BT)	-	287.50 Km.
9.	Side drain (SD) (Permanent)	-	2.00 Km.
10.	Bridges		
	a) Ongoing	-	12 Nos.
	b) New	-	7 Nos.
	c) Under investigation	-	4 Nos.

SCHEDULE - IISE DESCRIPTION

A. DIRECTION AND ADMINISTRATION:

Presently, fund provided under this head is utilised by Mechanical Division-II, Heavy Engineering Division and vigilance cell of Chief Engineer's Office, which were created during the 7th Plan and continued to 8th Plan due to constraints of fund in Non-Plan. During 1992-93, creation of Aizawl Road Division-II and some more posts like Executive Engineer (resources) in Chief Engineer Office is approval for creation. For continuation of the posts, an amount of Rs. 70.00 lakhs is approved for 1993-94.

B. MACHINERIES AND EQUIPMENT:

During 1993-94, the thrust will be mainly on pavement works. These works require the use of various machineries for their smooth and fast execution. To meet the various requirement, it is approved to purchase the following machineries during 1993-94.

	Total under h & b	Out of which for Town Roads.
1. h/holler 6/8/10T	6 Nos Rs. 20 lakhs	4 Nos Rs. 13.50 lakhs
2. Hot mix plant, 6/10	1 No Rs. 6.5 lakhs	1 No Rs. 6.5 lakhs
3. Tata Hitachi Excavator	1 No Rs. 19 lakhs	-
4. Tipper Truck	3 Nos Rs. 12 lakhs	1 No Rs. 4.00 lakhs
5. Truck	2 Nos Rs. 8 lakhs	-
6. Stone Crusher	2 Nos Rs. 7.5 lakhs	-
7. Compressor	2 Nos Rs. 2.0 lakhs	1 No Rs. 1.00 lakhs
Total	Rs. 75.00 lakhs	Rs. 25.00 lakhs

C. PLANNING AND RESEARCH:

Under this head, fund is required for continuation of some posts incharge of PWD laboratory and also mainly for laboratory equipments including spares. It is also required for research, computers with essential hardware and software are also approved to be purchased. An amount of Rs. 10.00 lakhs is approved during 1993-94.

STATE HIGHWAY :

- (1) Aizawl-Thenzawl-Junglei Road (171 Kms) : Presently the road is of standard which is to be upgraded to State Highway standard during the 5th Plan. The portion between Aizawl-Thenzawl has been completed upto black topping with a few numbers of permanent works. Major thrust is required in the Thenzawl-Junglei portion in pavement works and other permanent works. An amount of Rs. 240.00 lakhs is approved for the same during 1993-94.
- (2) Kolasib-Bairabi-Zamuang road (72 Kms): Bairabi is present connected by Rail Head from Assam. Hence, this road has become very important from the view of economic and development of Mizoram. Kolasib-Bairabi portion is expected to be completed during the present plan with few liabilities for pavement and other permanent works. A major thrust will be given for Bairabi-Zamuang portion which become a feeder road for western parts of Mizoram. Remaining works like culverts and minor bridges, pavement works and other Rs. 60.00 lakhs is approved during 1993-94.

II. MAJOR DISTRICT ROAD (MDR) :

- (1) Lunglei-Jhawnkye Road (53 Kms.): Formation cutting has been completed. For continuing permanent and pavement works Rs. 100.00 lakhs is approved during 1993-94.
- (2) Seling-Tipaimukh Road (140 Kms.): The road is of MDR standard, connecting Mizoram with Manipur State. This road has been recently taken over from BHO. Permanent works have ~~been~~ already been completed.

However, the whole length of the road required resurfacing along with construction of a permanent works. An amount of Rs. 40.00 lakhs is approved during 1993-94.

- (3) Tuipuibari-J-Kawnpui Road (18 Kms): This road connects Aizawl-Tuipuibari road to Tripura State at J. Kawnpui. This road is also taken over from BHO recently. For resurfacing of the whole stretch along with a few permanent works an amount of Rs. 13.00 lakhs is approved during 1993-94.

- 4) HNAHTHIAI - S.VANI-TPHAI - SINGAU ROAD (20Kms) : This road is of ODR standard during presently and proposed for upgradation to MDR standard during plan. Formation cutting has been completed. It is proposed to take up widening of a few stretches, permanent works and pavement works. An amount of Rs.65.00 Lakhs is proposed for 1993-94.
- 5) SAIHA-BUALPUI - SINGAU ROAD (80Kms) : This road is of ODR standard. It is proposed for upgradation to MDR standard during 8th plan. Formation cutting and essential cross drainage works has been completed. It is proposed to take up improvement widening at a few stretches, culvert and pavement works during 1993-94. An amount of Rs.50.00 Lakhs is proposed for the same.
- 6) ZEMABAWK - SELESTIN ROAD (14Kms) : Formation has been completed alongwith most of culverts and pavement works. Remaining culverts and pavement works will be taken up for which a provision of Rs.8.00 lakhs is proposed during 1993-94.
- 7) KOLASIP-BUHCHANGPHAI (TO SAIHAPUI SAND QUARRY) (17Kms) : This road is also of ODR standard and proposed for upgradation to MDR standard during 8th plan. During 1992-94, it is proposed to take up improvement widening at a few stretches permanent works and pavement works. This road connects NH-6 with major deposit of sand at Saihapui Sand Quarry. An amount of Rs.35.00 lakhs is proposed during 1993-94.

III. OTHER DISTRICT ROADS (MNP) :

(1) Saitual-Phullen-Suangpuilawn road (70 Kms) : Formation cutting has been completed as ODR standard for Saitual-Phullen portion along with a few essential culvert and pavement works. It is approved to continue the work of culvert and minor bridges, permanent works and pavement works for this portion. It is also approved to execute improvement and widening of jeepable road from Phullen to Suangpuilawn as Medium Truck Road (4.00 mtr. width) to connect Suangpuilawn village. An amount of Rs.55.00 lakhs during 1993-94 is approved.

(2) Lunglei-Buarpuil road (80 Kms) : Formation cutting of 5.2 mtr width for 48.5 Km has been completed along with a few cross drainage works during the year. It is approved to continue formation cutting for another 5.00 Kms along with some essential culverts. An amount of Rs.50.00 lakhs is approved during 1993-94. For which 4 mtr width of Medium Truck Road standard for 5.00 Kms is expected for completion.

(3) Khawzawl-E.Lungdar Road (73 Kms) : Formation cutting has been completed along with a few essential culverts and pavement works on essential stretches. It is approved to take up other important culverts and pavement works. An amount of Rs.60.00 lakhs is approved during 1993-94.

(4) Keitum - N.Vanlaiphai road (48 Kms) : Formation cutting has been completed. It is approved to take up improvement and widening at a few stretches, permanent works and pavement works. An amount of Rs.70.00 lakhs is approved during 1993-94.

(5) Bilkhawthlir-Chemphai-Saiphai road (20 Kms.) : Formation cutting has been completed. This road will link N.H.-54 to the dam site area of Serlui 'B' Hydel Project. Hence, it is approved to take up all culverts, permanent works and pavement works upto Chemphai. An amount of Rs.25.00 lakhs is approved during 1993-94.

(6) Aizawl-Tlawng-Keiek road (30 Kms.): Formation between Aizawl-Tlawng 15 Kms. Has been completed while the remaining portion Tlawng-Keiek 15 Kms. is of medium Truck hoad standard. It is approved to take up essential cross drainage works with permanent works from Tlawng to Keiek portion. An amount of Rs. 10.00 lakhs is approved during 1993-94.

(7) Blimen-Khawchhete-Lungleng road(10 Kms): The road has been completed upto pavement work upto Central Workshop (3Kms) pavement works including essential permanent works and portion of formation cutting of medium Truck hoad standard (4.0m width) beyond Khawchhete will be completed during the year. Rs. 25.00 lakhs is approved for completing the remaining 4 Kms. including essential culverts and permanent works during the year.

(8) B. Phaileng-Suangpallawn road (46 Kms.): Formation cutting is expected to be completed during 1992-93. During 1993-94 it is approved to take up essential culverts, permanent works and pavement works at various stretches. An amount of Rs. 10.00 lakhs is approved during 1993-94.

(9) Sakawrdai-Zohmun road(14 Kms.): This road is proposed to be made plyable by L.V.C. during 1992-93. During 1993-94 it is approved to take up improvement and widening of rocky stretches to bring it to medium Vehicle hoad standard along with some essential culverts. An amount of Rs.6.00 lakhs is approved during 1993-94.

(10) Champhai-Tlau road(20 Kms.): Formation cutting is completed. During 1993-94, It is proposed to take up cross drainage at essential places along with pavement works. An amount of Rs.1.00 lakhs is approved during 1993-94.

(11) Bilkhawthlir-Phaisen road(20 Kms.): Formation cutting has been completed along with few essential culverts. During 1993-94, it is approved to take up further culverts permanent works and pavement works at essential stretches. An amount of Rs.6.00 lakhs is approved during 1993-94.

(12) Vairengte-Saiphat road (16 Kms.): Formation cutting is completed along with few important culverts. During 1993-94, it is proposed to take up important culverts, minor bridges and retaining walls. An amount of Rs. 3.00 lakhs is approved during 1993-94.

(13) Kawlehing-Phuor-Tuijano road (20 Kms.): Formation cutting is OPH standard completed for 10 Kms. and the remaining completed as medium vehicle load of 4m width. To complete the remaining 10Kms. of the road an amount of Rs. 15.00 lakhs is approved during 1993-94.

(14) N. Vairuiphai-Thingsai road (43 Kms.): Formation cutting is completed along with culverts at essential places. It is proposed to take up further improvements, culverts and permanent works for which an amount of Rs. 30.00 lakhs is approved during 1993-94.

(15) Chawngte-Borapansuri road (30 Kms.): Formation cutting is completed along with some essential cross drainage works during 1993-94, it is proposed to take up improvement and widening at a few stretches along with cross drainage and permanent works at essential places. An amount of Rs. 8.00 lakhs is approved during 1993-94.

(16) Tlabung-Borapansuri road (38 Kms.): Formation cutting is completed along with essential culverts and retaining walls. During 1993-94, it is proposed to take up pavement works. An amount of Rs. 15.00 lakhs is approved during 1993-94.

(17) Lawpuechhit-Buarpu road (100 Kms.): Construction of the road has been started from both ends. It is expected to be completed 10Kms. as 5.25m, 5Km as 5m & 5Km as 4m, width of formation cutting and few cross drainage works at essential places. During 1993-94, it is proposed to continue formation cutting of 4m width for 10Km for another 10Km width for 5Km (total=15Km). Village road along with few essential culverts. An amount of Rs. 70.00 lakhs is approved during 1993-94.

(18) Approach Road to Maumual (1Km): Formation cutting has been completed. During 1993-94, it is proposed to take up essential permanent works and an amount of Rs. 1.00 lakhs is approved during 1993-94.

(19) Approach road to PWD Store at Zuangtui (1Km): Formation cutting is completed along with essential cross drainage works and pavement works. During 1993-94, it is proposed to take up permanent works and an amount of Rs. 4.00

IV. VILLAGE ROAD (MNP):

(1) Kawlchaw-Tonkolong-Palak Lake(80Kms): Formation cutting has been completed upto 50 Kms. (Phurra Village), some essential culverts and permanent works have been undertaken. During 1993-94 formation cutting along with cross drainages works at essential places will be taken up, an amount of Rs.25.00 lakhs is approved for 1993-94.

(2) Saiha-Chhualung-Siata-Chappui-Zawngling-Tulpang road(160 Kms): The road has been started from both ends the middle stretches are yet to be completed. Some permanent works like culverts and retaining walls have also been undertaken. To take up remaining formation cutting as Medium Truck road standard, essential cross drainage and permanent works and amount of Rs.25.00 lakhs is approved during 1993-94.

(3) Hnahthial-Thingsai road(80Kms.): about 25 Kms of formation cutting of this road has been completed as Medium Truck Road standard along with essential permanent works at various stretches. During 1993-94, 5Kms of further formation cutting and essential cross drainage works will be taken up. An amount of Rs.25.00 lakhs is approved during 1993-94.

(4) Thenaawl-Chhipphir road(26Kms.): Formation cutting is completed as M.T.R. standard and a few culverts have been taken up. During 1993-94, it is proposed to take up further cross drainage works and permanent works along with direction at steep gradient portions. An amount of Rs.5.00 lakhs is approved during 1993-94.

(5) B.Lungdar-Chekawn road(8 Kms.): Formation cutting has been completed along with a few essential cross drainage works. During 1993-94, more culverts and permanent works along with pavement works will be taken up. An amount of Rs.10.00 lakhs is approved during 1993-94.

(6) Kawlkulh-Lungphe road(45 Kms.): It is proposed to complete 20Kms of formation cutting Medium Truck Road and some essential permanent works during 1992-93. During 1993-94, the remaining formation cutting of 2.50 kms works will be taken up. An amount of Rs.10.00 lakhs is approved during 1993-94.

(7) Bilkhawthir-Phainuam via burchan road(10Kms): Formation cutting of 8 Kms. is expected to be completed along with two essential SPT Bridge during 1992-93. During 1993-94, the remaining formation cutting of 2.0 Kms. will be taken up. An amount of Rs.10.00 lakhs is proposed during 1993-94.

(8) Lawngtlai-Hawlbuk road(70 Kms.): This is a new 8th Plan scheme and it is expected to complete 4Kms. of formation cutting of Medium Truck hoad standard during 1992-93. This road will link eastern part of Pawi District Council directly with its headquarter at Lawngtlai. During 1993-94 further 4Kms of formation cutting will be taken up. An amount of Rs.10.00 lakhs is approved during 1993-94.

(9) Chhingchhip-Hmuntha-Maite road(40Kms.): Formation cutting was started during 7th Plan from Saitual side upto 9 Kms. However, the work could not be continued ~~due to financial constraints~~. During 1992-93, 5Kms of formation cutting of Medium Truck hoad standard from Chhingchhip side is expected to be complete and another 10 Kms will be taken up during 1993-94. An amount of Rs.15.00 lakhs is approved during 1993-94.

(10) Khawbung-Farkawn road(70Kms.): This is an existing Jeep road of 2.5 width and proposed for upgradation as Medium Truck hoad of 4.0 metre width, It is expected to complete widening of 5 Kms. of F/C works during 1992-93. Another 5Kms of widening will be taken up during 1993-94. An amount of Rs.10.00 lakhs is approved during 1993-94.

(11) Diltlang-Chawngye road (31 Kms.): Formation cutting has been completed and some cross drainage works has also been taken up. For improvement and widening of 4Kms and diversion of the road for 6 Kms and amount of Rs.30.00 lakhs ~~is~~ approved during 1993-94.

(12) Kolasib N.Hlimen-New Vervek road(87 Kms.): The road has been completed upto 34 Kms. (N.H.limen) for taking up additional formation cutting an amount of Rs.5.00 lakhs is approved during 1993-94.

(13) Keiek-Lungdar road(10 Kms.): Six Kms of this road is expected to be completed during 1992-93 as Medium Truck hoad standard. For further 6 Kms of formation cutting an amount of Rs. ~~5.00~~ lakhs is approved during 1993-94.

(14) Serehhip-Zawlpui road(5Kms.): Formation cutting and black topping upto 4Kms is completed in 1991-92. For completion of remaining portion Rs. 4.00 lakhs is approved during 1993-94

(15) Mamit-Fairabi road(80 Kms.): This is a new scheme of 8th Plan. This road will connect Fairabi Head with Civil Sub-Division headquarter Mamit and then towards the ~~east~~ ~~east~~ portion of Mizoram. It is expected to complete 10 Kms of formation cutting Medium Truck Road standard of 4m width during 1992-93. During 1993-94, it is proposed to complete 15 Kms of formation cutting along with essential cross drainage work etc. An amount of Rs.25.00 lakhs is approved during 1993-94.

(16) Muallungthang-Khumtung road: It is expected to complete 2 Kms formation cutting of Medium Truck Road during 1992-93. During 1993-94, it is proposed to take up further 5 Kms of formation cutting. An amount of Rs. 10.00 lakhs is approved during 1993-94.

(17) Zodawk-Haulang road: Pavement works and soling was started during 1992-93. For continuation of work an amount of Rs. 4.00 lakhs is approved for 1993-94.

(18) Champhai-Enahlan road(44Kms.): This is existing jeep road for improvement at bad dangerous stretches of 2 Kms and for construction of essential h/wall an amount of Rs.5.00 lakhs is approved during the 1993-94.

(19) Maubuang-Mulifang road(12 Kms.): This is portion of existing Aizawl-Lunglei road. Widening of the road for Medium Truck standard for 2 Kms upto Thiak village is approved during the year 1993-94 with a provision of 5.00 lakhs.

(20) Champhai-Kate road: Formation cutting is complete and pavement works are in progress. For continuation of pavement works and culverts at essential places, an amount of Rs.7.00 lakhs is approved during 1993-94.

(21) Champhai-Elan road: Formation is completed and pavement works are in progress. For continuation of the work an amount of Rs.7.00 lakhs is approved during 1993-94.

(22) Zamuang-Hriphaw road(26Kms.): For improvement of the road to village road of 4m width an amount of Rs.6.00 lakhs is approved during 1993-94.

V. SATELLITE TOWNS AND VILLAGES

Under this scheme 49 Nos. of satellite town and villages will be taken up during 1993-94. The works will include internal road as well as approach roads from nearest main road. Importance is given to internal roads leading to hospitals as well as places of public importance ~~and~~ ~~to~~ the approach roads. The works consists mainly of improvement of existing roads and permanent works and pavement works. An amount of Rs. 174.00 lakhs is approved during 1993-94.

VI. TOWN ROADS

Under this scheme, road works of three district headquarters namely - Mizawl, Lunglei and Saiha towns are taken up. The work includes improvement works on existing roads, such as widening, culverts, pavements etc. and short stretches of new formation cutting works. An amount of Rs. 400.00 lakhs is approved during 1993-94.

BRIDGES

There are a number of river crossings along different categories of roads where formation cutting has already been completed. Bridging of such missing links are given importance. The following bridges will be taken up during 1993-94.

1. Teirei bridge on Buirabi-Zamuang road: This is an ongoing work which is being suspended on technical ground. To resume the work Rs. 4.00 lakhs is provided during 1993-94.
2. Tuivawl bridge on Saitual-Phullen road: This will be ~~completed~~ completed during 1992-93.
3. Chhirdem bridge on Saitual-Phullen road: This bridge is also to be completed during 1992-93.
4. Suspension bridge over river Tlawng on Mizawl-Kelek road: 60% of the work is expected to be completed during 1992-93. A provision of Rs. 4.00 lakhs is approved during 1993-94 for completion.
5. Minor bridge on Sathapui Sand Quarry road: The works are expected to be completed during the year physically. A provision of Rs. 4.00 lakhs is approved to clear liabilities during 1993-94.

Tuipui bridge on Hnahthial-S.Vanlaihphai road : This is a major bridge and is given to consultancy firm for design. The investigation is expected to be completed during 1993-94, for which a provision of Rs.1.00 lakh is approved.

Tlawng bridge on Bairabi-Zamuang road : This major bridge is to connect western part of Mizoram to Bairabi rail head. Investigation is entrusted to consultancy firm which is expected to be completed during 1993-94. A provision of Rs.1.00 lakh is approved to meet the balance expenditure.

Jeepable suspension bridge on Tlawng river on Sairang to Lengpui Jeep road :

It is found absolutely necessary to construct suspension bridge as most of the light vehicle will like to use this short cut road. An amount of Rs.5.00 lakhs is provided for completion during 1993-94.

Suspension bridge over Tuivawl river on E.Phaileng-Suangpui-lawn road :

For starting the work an amount of Rs.5.00 lakhs is provided during 1993-94.

• Suspension bridge over Tulchawng and Chawngte rivers on Chawngte road :

The work is expected to be completed physically during 1992-93. A provision of Rs.1.00 lakh is approved for improvement of the approach road during 1993-94.

• RCC bridge on river Varhya on Thakkawn-E.Lungdar road: The work is started during the current year and is expected to be completed during 1993-94. A provision of Rs.14.00 lakhs is approved for the work.

• Bridge on Bilkhawthlir-Phaisen over river Chhimluang : Five percent of the work is expected to be completed during 1992-93. Rs.5.00 lakhs is approved for completion during 1993-94.

• Bridge on Bilkhawthlir-Chemphai-Saiphai road : For completion of three number of bridges along the above road taken up during 1992-93, Rs.5.00 lakhs is approved during 1993-94.

14. Jeepable suspension bridge over river Thliva on approach road to Bungzung :
For construction of the above ~~bridge~~ bridge Rs.3.00 lakhs is approved during 1993-94.
15. RCC bridge on rivers Sesih and Tuikhurlui on Kolasib-Buhchangphai road :
Rs.5.00 lakhs is approved for completion of the above missing bridges on the completion of Kolasib-Buhchangphai road during 1993-94.
16. Suspension bridge on river Tutchang on Hnahthial-Thingsai road :
Rs.4.00 lakhs is approved for starting the above bridge during 1993-94.
17. Suspension bridge over river Tuisih on Saiba-Chhuanlung-Thuipang rd:
Formation cutting of this road from Thuipang to Chhethle village is already completed. For utilising the road this missing link on Tuisih river is to be bridged. Rs.4.00 lakhs is approved during the year 1993-94 for investigation and starting the abutment.
18. Jeepable suspension bridge over Chhingtuiui river on Lawngtlai-Saiba feeder road :
It is found necessary to construct a jeepable suspension bridge over the river for the crossing of which huge recurring expenditure or mactest used to be spent. An amount of Rs.5.00 lakhs is provided for starting the work.
19. Kawhlauh bridge on Kawlchaw-Tongkolong road : Rs.3 00 lakhs is approved for starting the work during 1993-94.
20. Bridge over Tuithawh and Tuittling (2 nos.) : The works are completed. Hence, no provision is made for 1993-94.

PROPOSAL OF EXPENDITURE DURING THE ANNUAL PLANS 1991-92 & 1992-93
AND APPROVED OUTLAY FOR THE ANNUAL PLAN 1993-94

ANNEXURE-I

R & E - 1

Case No.	Major Head/ Minor Head of Develop- ment.	1991 - 1992		Eight Plan (1992-97) outlay	1992 - 1993		Annual Plan (1993-94)		Employment content ('000 persons)	
		Budget- ted outlay	Expen- diture		Budget ted outlay	Antici- pated Expdr.	Approved outlay	of which capital content	Eight Plan	1993- 1994
1	2	3	4	5	6	7	8	9	10	11
	A) Direction & Adminis- tration.	25.00	23.93	310.00	25.00	35.00	70.00	-	-	-
	B) Machinery & Equipment	66.00	66.00	400.00	75.00	88.00	75.00	75.00	-	-
	C) Planning, Research, Survey & Investi- gation	5.00	3.63	60.00	10.00	10.00	10.00	7.00	0.24	0.04
	D) Maintenance of road completed during the Plan	-	-	20.00	-	-	-	-	-	-
	E) District & other Roads									
	TOTAL :	116.00	113.56	790.00	120.00	133.00	155.00	82.00	0.24	0.04
	<u>STATE HIGHWAY</u>									
1.	Itanawl-Thenzawl road									
	a) Itanawl-Thenzawl portion	100.00	141.580	-	94.00	80.70	80.00	80.00	4.40	0.32
	b) Lunglei-Thenzawl portion	125.00	159.47	1100.00	100.00	113.00	160.00	160.00	-	0.68
2.	Kolasib-Bairati	275.00	214.00	350.00	104.00	104.00	60.00	60.00	1.40	0.24
	Total :	500.00	515.05	1450.00	298.00	297.70	300.00	300.00	5.80	1.24

ANNEXURE-I

Sl. No.	Major Head Minor Head Development	1991-1992		Eight Plan (1992-97) outlay	1992-1993		ANNUAL PLAN (1993-94)		Employment contnet if ('000 persons)	
		Budget tea outlay	Expen diture		Budget ted outlay	Antici pated Expdr.	Approved outlay	of which capital content	Eight Plan	1993- 1994
		3	4	5	6	7	8	9	10	11
<u>FOR DISTRICT ROADS</u>										
1.	Being-Pipaimukh roads	-	-	150.00	50.00	38.00	40.00	40.00	1.90	0.40
2.	Surget-Chawngte	100.00	70.01	350.00	108.00	108.00	100.00	100.00	0.60	0.16
3.	Boykhari-W. Kawnpuh	-	-	80.00	25.00	25.00	15.00	15.00	0.32	0.06
4.	Hranghail-S. Vanlaiphai -long road	40.00	45.68	220.00	45.00	43.00	65.00	65.00	0.868	0.26
5.	Sitha-Kualpai-Sangau road	20.00	23.12	200.00	45.00	45.00	50.00	50.00	0.80	0.20
6.	Emabax-Selesih	43.00	40.16	30.00	15.00	15.00	8.00	8.00	0.12	0.032
7.	Miasa-Buhchangphai upto athapi Sand Quarry	5.00	4.99	70.00	20.00	15.00	35.00	35.00	0.28	0.14
	Total :	208.00	183.96	1100.00	308.00	289.00	313.00	313.00	4.888	1.256

ANNEXURE-I

Major Head Minor Head of Development	1991-1992		Eight Plan (1992-97) outlay	1992-1993		Annual Plan(1993-94)		Employment content if ('000 persons)		
	Budget ted outlay	Expendi- ture		Budget ted outlay	Antici- pated Expdr.	Approved outlay	of which capital outlay	Eight Plan	1993-94	
2	3	4	5	6	7	8	9	10	11	
OTHER DISTRICT ROAD(MNP)										
1. Mitual-Phullen- Phullin road (10Km)	85.00	59.38	240.00	58.00	96.00	55.00	55.00	0.9	0.22	
2. Anglei-Euarpur road (80Km)	30.00	24.40	200.00	45.00	45.00	50.00	50.00	0.80	0.20	
3. Lawzawl-E. Lungdar (73Km)	53.00	25.38	270.00	60.00	75.00	80.00	80.00	1.08	0.32	
4. Leitum-W. Vanlaiphat (48Km)	68.00	75.29	270.00	63.00	81.00	70.00	70.00	1.08	0.28	
5. Bilkhawthlir-Chanphai- Miphai (20Km)	20.00	7.99	100.00	20.00	20.00	25.00	25.00	0.45	0.10	
6. Mizawl-Flawng-nelek (30Km)	12.00	31.79	50.00	12.00	12.00	10.00	10.00	0.20	0.068	
7. S. Hlmen-Khachhate (10Km)	15.00	13.38	120.00	32.00	32.00	25.00	25.00	0.484	0.10	
8. E. Phaileng-Suangcullawn (46Km)	60.00	41.25	120.00	30.00	30.00	10.00	10.00	0.488	0.04	
9. Sakawrdai-Zohmun (14Km)	15.00	21.00	50.00	10.00	10.00	6.00	6.00	0.20	0.024	
10. Chanphai-Tiau (20Km)	15.00	21.53	30.00	10.00	9.00	1.00	1.00	0.12	0.004	
11. Bilkhawthlir-Phaisen (20Km)	-	-	40.00	8.00	8.00	6.00	6.00	0.16	0.024	

ANNEXURE-I

Code No.	Major Head, Minor Head of Development	1991-1992		Eight Plan (1992-97)	1992-1993		Annual Plan(1993-94)		Employment content if ('000 persons) Eight Plan 1993-94	
		Budget ted outlay	Expen- diture	Plan outlay	Budget ted outlay	Antici- pated Expdr.	Approved outlay	Of which capital content		
1	2	3	4	5	6	7	8	9	10	11
12.	Vairengte-Saiphai(16Km)	-	-	30.00	8.00	8.00	3.00	3.00	0.125	0.012
13.	Kawichau-Serkawr-Tuipang (20Km)	-	-	50.00	5.00	5.00	15.00	15.00	0.020	0.06
14.	N. Vanlaiphai-Thingsai(43Km)	22.00	11.52	120.00	25.00	34.00	1.00	30.0	0.48	0.12
15.	Chawngte-Lorapansuri(35Km)	5.00	-	45.00	10.00	10.00	8.00	8.00	0.1	0.032
16.	Maibung-Lorapansuri(30km)	10.00	10.00	100.00	20.00	20.00	15.00	15.00	0.024	0.06
17.	Kopitchhip-Buarpu(100Km)	65.00	77.62	300.00	59.00	40.00	70.00	70.00	1.20	0.35
18.	Approach road to Maumual	-	12.07	30.00	10.00	10.00	1.00	1.00	-	0.004
19.	Approach road to PWD Store at Zembakak	-	7.00	15.00	5.00	5.00	4.00	4.00	-	0.028
Total of Other District Road :		470.00	491.00	2120.00	490.00	540.00	484.00	484.00	8.217	1.976

ANNEXURE-I

Development	1991-1992	1992-1993	Height (m)	1992-1997		Annual Plan/1997-98 outlay	Annual Plan content	App Plan	Content
	estd outlay	estd outlay		1992-93	1993-97 Expdr.				
1	3	4	5	6	7	8	9	10	11
1. Phuoc - Long, along upto (80Km)	18.00	21.63	100.00	20.00	22.00	25.00	25.00	0.34	0.10
2. Phuoc - Huachiang - Tuong 20Km	20.00	26.60	100.00	20.00	27.00	25.00	25.00	0.28	0.44
3. Phuoc - Thinh sai (80Km)	15.00	14.62	110.00	24.00	28.00	25.00	25.00	0.38	0.10
4. Phuoc - Chhiphiet (20Km)	5.00	6.07	40.00	10.00	10.00	5.00	5.00	0.18	0.04
5. Phuoc - Chekwan road (8Km)	13.00	3.77	80.00	20.00	23.00	10.00	10.00	0.32	0.08
6. Phuoc - Lungpho (45Km)	30.00	3.37	90.00	27.00	13.00	20.00	20.00	0.30	0.08
7. Phuoc - Binhtr - Phatnuam 10Km	18.00	1.20	70.00	20.00	20.00	10.00	10.00	0.196	0.04
8. Phuoc - Loi - Hoa Binh road (70Km)	-	-	70.00	10.00	11.00	10.00	10.00	0.16	0.04
9. Phuoc - Chhip - Hmuntan 10Km	-	-	50.00	2.00	-	5.00	5.00	0.11	0.04
10. Phuoc - Khabing - Farnawn road (70Km)	5.00	5.00	50.00	9.00	9.00	10.00	10.00	0.24	0.36
11. Phuoc - Htiang - Chawngta road (31Km)	25.00	11.25	120.00	23.00	23.00	25.00	25.00	0.36	0.10
12. Phuoc - Just - N. Hlimen - A. Verpek 7 Km	-	-	50.00	5.50	0.50	5.00	5.00	0.28	0.02

ANNEXURE-I

S/No	Major Head/ Major Head of development	1991-1992		Eight Plan (1992-97) outlay	1992-1993		Annual Plan 1993-94		Employment content if ('000 persons)	
		Budget ted outlay	Expdr.		Budget ted outlay	antici pated Expdr.	approved outlay	of which capital content	Eight Plan	1993-94
	2	3	4	5	6	7	8	9	10	11
13.	Reik-J. Lungdar (18Km)	-	-	45.00	10.00	10.00	20.00	20.00	0.20	0.18
14.	Ser.nhip-zowlou road (5Km)	5.00	4.95	10.00	-	-	4.00	4.00	0.02	0.02
15.	Mamt-Eairavi (8Km)	-	-	170.00	30.00	20.00	25.00	25.00	0.32	0.10
16.	Mus.lunghu-Khantung road	-	-	60.00	10.00	10.00	10.00	10.00	0.32	0.04
17.	Replacement of widening balony on Aizawl-lunglet road	-	-	4.00	3.00	3.00	-	-	0.012	0.08
18.	Zobawk-Haulawny road	-	-	20.00	6.50	9.70	5.00	5.00	0.08	-
19.	Champhai-Hnahlan (44Km)	-	-	20.00	-	9.00	5.00	5.00	0.06	0.02
20.	Maubuang-Hmutjany road	-	-	20.00	-	-	5.00	5.00	0.06	0.024
21.	Champhai-Zote road (5Km)	-	-	15.00	-	-	7.00	7.00	0.08	0.032
22.	Champhai-Tlangsum (3Km)	-	-	15.00	-	-	7.00	7.00	0.06	0.028
23.	Zamuang-Hripnaw (26Km)	-	-	20.00	-	-	6.00	6.00	0.06	0.022
Total of ^{Villages} Outer District Road		166.00	198.92	1359.00	249.50	218.30	269.00	269.00	4.68	1.262

Major Head Minor Head of development	1991-1992		Eight Plan (1992-97) outlay	1992-1993		Annual Plan 1993-94		Employment conten: if ('000 persons) Eight Plan 1993-94		
	Budget ted outlay	appr. 4	5	Budget ted outlay	antici- pated Expdr.	approved outlay	Of which capital conten.	8	9	10	11
<u>SATELLITE TOWN & VILLAGES (MNP)</u>										
Total Nos. of Satellite Town & Villages=44 Nos										
Aizawl District=38 Villages	105.00	153.49	525.00				116.00		2.100	0.464
Lunglei District=9 Villages	15.00	15.00	150.00	166.50	167.00	174.00	41.00		0.60	0.164
Chhampai District =2 Villages	10.00	5.94	75.00				17.00		0.30	0.068
Total of Satellite Town & Villages	130.00	174.43	750.00	166.50	167.00	174.00	174.00		0.30	0.696
<u>TOWN ROADS</u>										
Aizawl Town Road	160.00	180.67	740.00	230.00	213.00	260.00	260.00		2.96	1.04
Lunglei Town Road	50.00	52.59	360.00	80.00	65.00	90.00	90.00		1.44	0.36
Chhampai Town Road	30.00	20.53	231.00	50.00	39.00	50.00	50.00		0.924	0.20
Total of Town Road	240.00	254.00	1331.00	360.00	318.00	400.00	400.00		5.324	1.600

ANNEXTURE-I

Code No.	Major Land/ minor head of development	1991-1992		Eight Plan (1992-97) outlay	1992-1993		Annual Plan 1993-94		Employment content in ('000 persons) Eight Plan 1993-94	
		Budget outlay	Expdr.		Budget outlay	Antici- pated Expdr.	Approved outlay	Of which capital content		
1	2	3	4	5	6	7	8	9	10	11
<u>B R I D G E S</u>										
1.	Tetrei bridge on Laitrabi -Zamuang road	5.00	-	10.00	5.00	5.00	1.00	1.00	0.04	0.020
2.	Tuivawl bridge on Saitual -Phullen road	25.00	44.40	20.00	5.00	9.00	-	-	0.08	-
3.	Chhirdem bridge on Saitual- Phullen road	5.00	8.10	5.00	5.00	5.00	-	-	0.02	-
4.	Jeepable suspension bridge over n.Tlawng on heiek rd.	5.00	-	35.00	18.00	18.00	14.00	14.00	0.06	0.040
5.	Jeepable suspension bridge over Chnintipui on Luangtlai Saiha feeder road	3.00	2.74	-	-	-	5.00	5.00	-	-
6.	Minor bridge on Suihapui sand quarry road, nCC bridge -a Nos on Bailey bridge	10.00	13.42	15.00	6.00	0.00	4.00	4.00	0.04	0.040
7.	Taipui bridge on Hnahthial -S.Vanlaphat road	2.00	2.00	30.00	1.00	1.00	1.00	1.00	0.01	0.012
8.	Tlawng bridge on Laitrabi- Zamuang road	2.00	-	5.00	1.00	1.00	1.00	1.00	0.04	0.004
9.	Kawlechaw bridge on Kawlechaw -Longkolong road	3.00	0.45	20.00	1.00	3.00	3.00	3.00	0.08	-
10.	Bailey bridge on n.Tuivai at Tipaimukh road	20.00	-	5.00	1.00	-	-	-	0.12	-

ANNEXURE-I

Major Head/ Minor Head of development	1991-1992		Eight Plan (1992-97) outlay	1992 - 1993		Annual Plan 1993-94	Employment conte nt of which capital content	Employment conte nt ('000 Persons)	
	Budget outlay	Expdr.	Plan outlay	Budget outlay	Antici pated Expdr.	Approved outlay		Eight Plan	1993-9
2	3	4	5	6	7	8	9	10	11
11. Jeepable bridge on R. Tuithoh and R. Tuithoh (2 Nos)	-	2.74	5.00	1.00	2.00	-	-	0.02	-
12. Tuivadi bridge on R. Phaiteng - Slangpailawn road	-	-	3.00	3.00	-	5.00	5.00	0.12	-
13. Tuichawng & Chawngte suspen- sion bridge on Chawngte road (2 Nos)	5.00	4.38	3.00	3.00	10.00	1.00	1.00	0.12	10.004
14. RCC bridge on R. Varkha on Chekawn - Lungaor road	-	-	3.00	2.00	3.00	14.00	14.00	0.12	0.12
15. Bridge on Bilkhawthlir - Chemphei road (3 Nos)	-	-	3.00	16.00	15.00	5.00	5.00	0.12	0.024
16. Bridge on Bilkhawthlir - Phaisen road over Chhimlung	-	-	15.00	5.00	5.00	5.00	5.00	0.06	0.02
17. Jeepable suspension bridge on Tuichawng on Hnahthial - Thingsai road	-	-	10.00	-	-	4.00	4.00	0.04	0.02
18. RCC minor bridge on R. Sasih and Tuikhurlui on Kolasib Luhchanyphai road	-	-	10.00	-	-	5.00	5.00	0.04	0.02

ANNEXURE-I

Code No.	Major Head, Minor Head of development	1991-1992		Eight Plan (1992-97) outlay	1992-1993		Annual Plan approved outlay	1993-94 Of which capital content	Employment content of ('000 persons)	
		Budget outlay	Expdr.		Budget outlay	Antici- pated Expdr.			Eight Plan	1993-94
1	2	3	4	5	6	7	8	9	10	11
19.	Jeepable suspension bridge over R.Thlihua on approach road to Eungang	-	4.99	15.00	-	-	3.00	3.00	0.02	0.008
20.	Suspension bridge over R.Tuisih on Saha- Chhurlung-Luipang road	-	-	10.00	-	-	4.00	4.00	0.04	0.02
21.	Jeepable suspension bridge over Flawng river on Sairang to Lengpai jeep road	-	-	10.00	-	-	5.00	5.00	0.04	0.01
Total of Bridge		85.00	83.21	700.00	83.00	59.00	80.00	80.00	1.29	0.35
Grand Total of Roads & Bridges (F)		1900.00	1900.00	9600.00	2075.00	2020.00	2175.00	2102.00	38.44	8.61

VII(A)-24

PHYSICAL TARGET AND ACHIEVEMENT DURING THE ANNUAL PLAN
1991-92 & 1992-93 and APPROVED FOR THE ANNUAL PLAN 1993-94

ANNEXURE-II

I T E M S	Unit	1991-1992		8th plan 1992-97) target.	1992-1993		Annual plan 1993-94 target.	REMARKS
		Target	Achievement		Target	Achievement.		
2	3	4	5	6	7	8	9	10
107 0000 00 107 3054 00 ROAD & BRIDGES GENERAL								
1. A. Direction & Administration.		Salary of post creation during 7th plan.	Salary of Hmuifang Division Staff.	CE(Rd)-I No.Circle =1No. Divn.=4 Nos.	Creation of post EE=2 Nos AE=1No. SDO=1No. DA=1 No. ADA=1 No. JE =5Nos OS-II=1No. Sr.Research Officer =1No. Computer Operator =1 No.	Creation of post EE =2nos AE=1 No. DA=1 No. SDO=1 No. ADA=1 No. JE= 5Nos OS.II=1No. Sr.Research Officer =1No. Computer Operator =1No.	Salary of Divn. Staff created in 7th five year plan and salary of newly created post in 1992-93.	
2. B. Machinery & Equipment.		Buldozer =2Nos R/Roller =3Nos Vibratory R/Roller =2Nos Tractor blith tractor =2Nos spare parts.	Buldozer =1No. R/Roller =15Nos Vibratory R/Roller =3Nos.	Buldozer =25Nos Truck =8Nos Buldozer (0-80) = 2 Nos Buldozer JCB=1No. Stone Crusher =5nos Plank= 10Nos Air Compressor =2Nos.	R/Roller 10Nos V/R.Roller =3Nos Spare parts Stone Crusher =3Nos	R/Roller =3Nos V/R.Roller 3Nos Stone crusher =3Nos	R/Roller - 6Nos Not Mix Plant = 1No. Paver Finisher=1No. Tipper Truck=2no. Truck =2No. Stone Crusher=2No. Air Compressor =2 nos.	

VII(A)-25

I T E M S	Unit	1991 - 1992		Eight Plan (1992-1997) Target	1992-1993		Annual 1993- Target	Remarks
		Target	Achievement		Target	Anticipated achievement		
2	3	4	5	6	7	8	9	
C. Planning, Research, Survey & Investi- gation	Purchase of Equipment		-	Data Manage- ment system	Purchase of 1 No Equipment	Purchase of - Lab. equipment		
D. Maintenance of roads completed during the Plan			-					
E. Other equipment such as I.-'s, Horticulture etc.			-					
F. DISTRICT OPHEE ROAD								
<u>State Budget</u>								
Aizawl-Thenzawl-Lunglei road (171 Km)	IW=2Km C=15Nos	S=19Km M=19Km LT=16.75Km	FC=4Km IW=2.5Km C=5Nos M=1.5Km LT=2.5Km	FC=6Km IW=2Km C=5Nos M=1.5Km S=15Km M=2.5Km LT=2.5Km	FC=3Km IW=1Km C=15Nos S=1.5Km C=6 Nos M=1.5Km ET=2.5Km	FC=31Km IW=7.5Km C=1Nos S=60Km S=1Km LT=1Km		
a) Aizawl-Thenzawl portion.								

ITEMS	Unit	1991-1992		Eight Plan (1992-97) Target	1992-1993		Annual Plan 1993-1994 Target	Remarks
		Target	Achievement		Target	Anticipated achievement		
2	3	4	5	6	7	8	9	10
1) Lunglei-Ihenzawl portion	-	IJ=1Km C&ME=10Nos S=16Km M=16Km	IJ=0.60Km C&ME=18Nos SM=8.75Km ET=9Km	FC=3Km IJ=40Km HJ=300km C=300Nos SM=30Km	FC=1.5Km S=14.25Km M=19Km ET=29.5Km	FC=N11 S=12.25Km M=16Km ET=21.5Km	IJ=7Km C=20Nos HJ=70km H/C=4Km SMLT=22Km	
2. Kolastib-Sairabi- Zamuang (12km)	-	FC=11Km C&MB=66Nos LM=40Km S=31Km M=31Km LT=20Km	FC=2Km C=27Nos HJ=140km LT=430Km	FC=29Km IJ=6.50Km C=150Nos SM=50Km LT=50Km HJ=550km	C=41Nos HJ=327km SM=1.5Km ET=1.7Km IJ=200km S=3Km FC=4Km	C=48Nos HJ= 300 S=4.5Km M=1.5Km ET=1.7Km IJ=200km FC=4Km	FC=1.50Km IJ=7Km C&ME=20Nos HJ=140km S=10Km M=10Km ET=6Km	
Total of State Highway		FC=11Km C&ME=96Nos HJ=40km S=57Km M=57Km LT=67.50Km IJ=3Km	FC=2Km IJ=0.60Km C&ME=75Nos HJ=140km S=19Km M=19Km SM=13.75Km ET=30.00Km	FC=37Km IJ=72.5Km HJ=1050km C=650Nos SM=105Km LT=105Km	FC=11.5Km IJ=1.2Km C=54Nos HJ=457km S=20.5Km M=23Km ET=28.7Km	FC=7Km IJ=1.2Km S=18.25Km HJ=477km C=54 Nos M=19Km ET=24.45Km	FC=4.50Km IJ=21.50Km C=30 Nos HJ=270km S=33Km M=32Km ET=29Km	

ANNEXURE-II

I T E M S	Unit	1991-1992		Eight Plan (1992-97) Target	1992-1993		Annual Plan 1993-1994 Target	Remarks	
		Target	Achievement		Target	Anticipated achievement			
2	3	4	5	6	7	8	9	10	
<u>MADGA DISTRICT ROAD(MNP)</u>									
1	Lungsen-Chawngte Road(53Km)	FC=1Km IF=5Km C&ME=25Nos RW=60Km S=8Km M=8Km LT=16Km	SM=12Km BT=5Km	FC=2Km IF=5Km C=125Nos RW=750Km SM=50Km LT=50Km	FC=2Km IF=4.1Km S=21.5Km M=3.5Km ET=14Km	FC=3Km IF=4.1Km S=29.25Km M=3.5Km ET=5Km	S=5.00Km M=15.00Km ET=21Km C=20Nos RW=125Km		
2	Seling-Tipaimkh road(140Km)	-	-	C=25Nos RW=150Km M=60Km LT=60Km	M=0.5Km ET=12.50Km RW=150km C=5 Nos	M=0.5Km ET=5.50Km RW=200Km C=5 Nos	C=2 Nos RW=300m M=10Km ET=10Km		
3	Tuipibari-Lashput (18Km)	-	-	C=30Nos RW=150Km M=15Km LT=15Km	C=10Nos RW=100km M<=4Km	C=10Nos RW=160Km M&ET=4Km	RW=75km M=1Km ET=6Km (Resurfacing)		

ANNEXURE-II

Code	I T B M S	Unit	1991-1992		Eight Plan (1992-97) Target	1992-1993		Annual Plan 1993-1994 Target	Remarks
			Target	Achievement		Target	Anticipated achievement		
1	2	3	4	5	6	7	8	9	10
4	Inanthal-S. Varlaiphat-Sangau road(60Km)	-	S=5Km M=5Km ET=6Km	C=2 Nos SM=3.20Km ET=2Km	IT=15Km C=100Nos RA=500Km S=30Km M=25Km ET=25Km	IT=2Km C=12Nos S=7Km M=3.1Km ET=3.1Km	IT=2Km C=12Nos S=7Km M=3.1Km ET=3.1Km	FC=4Km C=20Nos IT=0.10Km SMET=4Km	
5	Saiha-Lualaba-Sangau road(80Km)	-	IT=9Km C=4Nos	FC=1Km C=20Nos RA=50Km	FC=8Km IT=10Km RA=500Km C=100Nos S=10Km M=10Km ET=10Km	C=7Nos RA=50Km SMET=5.2Km IT=4Km	C=7Nos RA=50Km S=5.2Km M=5.2Km LT=1.7Km IT=4Km	IT=4Km FC=8Km C=10Nos RA=50Km	
6	Zemabawk-Selesih road(14Km)	-	S=6Km M=6Km ET=6Km	SM=5.90Km ET=5.90Km	IT=14Km C=10Nos RA=150Km SM=Nil LT=2Km	C=2Nos LT=2.2Km SD=2Km	C=2Nos LT=2.2Km SD=1Km	C=5 Nos RA=25Km SD=2Km	

ANNEXURE-II

Sl. No.	I T E M S	Unit	1991-1992		Eight Plan (1992-97) Target	1992-1993		Annual Plan 1993-1994 Target	Remarks
			Target	Achievement		Target	Anticipated achievement		
1	2	3	4	5	6	7	8	9	10
7.	Kolasit-Suhchangphai upto Saihepui Sand quarry road(17Km)	-	S=2Km M=2Km LT=2Km	C=2 Nos HW=20Km	FC=8Km IW=2Km C=25Nos HW=150km SM=10Km LT=17Km	FC=1.5Km S=6.5Km M=6.5Km ET=6.5Km	FC=0.7Km S=3Km M=3Km LT=1Km	SM=2.5Km ET=2.5Km	
Total of Major District Road			FC=1Km IW=14Km C&ML=29Nos HW=60km M=21Km S=21Km LT=30Km	FC=1Km C&ML=24Nos HW=70km SM=21.20Km LT=13.70Km	FC=13Km IW=20Km C=110Nos HW=2360km SM=170Km LT=179Km	FC=3Km IW=2Km HW=380km S=8.9Km M=5.60Km LT=4.60Km	FC=3.7Km IW=10.1Km C=36Nos HW=410km S=14.45Km M=19.3Km LT=20.3Km	FC=12Km IW=4.1Km HW=305km M=22.50Km C=67 Nos S=13Km LT=45Km SD=2Km	

Code No.	I T E M S	Unit	1991-1992		Eight Plan (1992-97) Target	1992-1993		Annual Plan 1993-1994 Target	Remarks	
			Target	Achievement		Target	Anticipated achievement			
1	2	3	4	5	6	7	8	9	10	
	<u>OTHER DISTRICT ROAD(MNP)</u>									
1.	Saitual-Phullen- - 70 Kms.		S=10Km M=10Km LT=10Km	B= 13Nos SM=4.90Km ET=4.60Km	FC=10Km IT=5Km C=70Nos IT=120km SM=20Km ET=25Km	C=7 Nos IT=100km SM=9Km ET=8.2Km	C=7Nos IT=100km S=11.5Km M=11.5Km LT=8.2Km	FC=3Km IT=2Km C=5 Nos RT=30Km S=4Km M=4Km ET=4Km		
2.	Lunglei-Luarput (80Km)	-	FC=5Km	IT=5.40Km C=8 Nos	FC=25Km IT=5Km C=55Nos IT=200km SM=10Km	IT=3.14Km FC=5Km S=4Km C=10Nos	IT=3.1Km FC=3Km S=4Km C=10Nos	FC=6Km C=10Nos S=5Km RT=50km		
3.	Khawasol-L.Lungdar Rd.(73Km) -		IT=5Km S=8Km M=8Km LT=3Km	C=9 Nos SM=13Km LT=5.40Km	IT=2Km C=50Nos IT=250km SM=15Km LT=20Km	LT=16.5Km SM=8.5Km SD=6Km IT=1Km RT=25km	LT=12Km SM=8.5Km SD=20Km IT=1Km RT=25km	IT=Nil C=3Nos S=9Km RT=30km M=9Km LT=9Km		

ANNEXURE-II

Sl. No.	I T E M S	Unit	1991 - 1992		Eight Plan (1992-97) Target	1992 - 1993		annual Plan 1993 - 1994		Remarks
			Target	Achievement		Target	anticipated achievement	Target		
	2	3	4	5	6	7	8	9	10	
14.	N. Vanlaiphei-Thingsai road(43Km)	-	IJ=6Km C&ML=20Km	FC=0.30Km	IJ=2Km C=35Nos FC=5Km RJ=90Km	FC=2.5Km C=4 Nos RJ=40Km	FC=2.5Km C=4 Nos RJ=40Km	IJ=6Km C=5Nos FC=1Km		
15.	Chawngte-Borapansuri road(38Km)	-	IJ=6Km	-	IJ=15Km C=35Nos RJ=100Km	IJ=4Km	IJ=4Km	IJ=4Km C=15Nos RJ=60Km		
16.	Flabung-Borapansuri road(38)	-	-	-	C=20Nos RJ=75Km S=5Km L T=5Km	C=10Nos RJ=30Km S=4Km	C=10Nos RJ=30Km S=4Km	S=3Km M<=2Km		
17.	Nawpuichhip-Luarpui road(100km)	-	FC=17Km C&ML=5Nos	FC=9.13Km	FC=50Km C=50Nos RJ=150km	FC=11.80Km	FC=7Km	FC=15Km C=10Nos RJ=60Km		

ANNEXURE-II

C18 N.L.	I T L M S	Unit	1991 - 1992		Eight Plan (1992-97) Target	1992 - 1993		Annual Plan 1993 - 1994 Target	Remarks
			Target	Achievement		Target	Anticipated achievement		
1	2	3	4	5	6	7	8	9	10
10	Approach road to Saungamual	-	-	-	C=7Nos	C=5Nos	C=5Nos	C=2 Nos	
12	Approach road to F.D Store at zuangtui	-	-	FC=1.98Km	C=5Nos IA=150am	IA=2Km	C=3Nos IA=65km	IA=150am C=2Nos	
Total of Other District Road (KMF) :			FC=34Km IA=27Km C&ML=62Km IA=Nil S=31Km M=31Km LT=26Km	FC=29.25Km IA=10.30Km C=2 Nos IA=110km S=9.40Km M=9.40Km LT=18.70Km SM=23.90Km	FC=116.40Km IA=57.00Km C=515Nos IA=2105km S=8Km M=Nil LT=80Km SM=105Km	FC=25.37Km IA=13.44Km C=81 Nos IA=562km S=44.20Km M=38.30Km LT=42Km EML=210km	FC=30.80Km IA=16.90Km E=354km C=90 Nos S=44.30Km M=39.70Km LT=37.40Km SD=20Km EML=200km SPT=1 No	FC=40Km IA=17.10Km C=105Nos IA=1.65km S=45Km M=45Km LT=65Km	

ANNEXURE-II

I T Ems	Unit	1991 - 1992		Eight Plan (1992-97) Target	1992 - 1993		Annual Plan 1993-1994		Remarks
		Target	Achievement		Target	Anticipated achievement	Target		
2	3	4	5	6	7	8	9	10	
<u>VILLAGE ROAD (MNP)</u>									
	-	II=3Km C&ML=8Nos	FC=5Km C=17Nos RI=50km	-	FC=4Km C=17Nos RI=65km	FC=4Km C=17Nos RI=65km	II=4Km C=20Nos RI=40km SPT&Lr=2Nos		
2.	-		FC=6Km IC=7.50Km	-	FC=7.5Km II=1.5Km C=3 Nos RI=15km	FC=7.5Km II=1.5Km C=3 Nos RI=15km	FC=6Km C=5 Nos RI=25km II=1Km		
3.	-		FC=6Km RI=30km	-	FC=5Km II=0.5Km C=3 Nos	II=0.5Km C=7 Nos RI=15km	FC=6.5Km RI=30km C=5 Nos		
4.	-		II=5Km	-	FC=0.5Km II=0.5Km C=3 Nos RI=20km	FC=0.5Km II=0.5Km C=3 Nos RI=20km	II=0.5Km FC=0.5Km C=2 Nos RI=20km		
5.	-		II=4Km C&ML=28Nos	-	FC=2Km C=7 Nos RI=50km	FC=2.03Km C=7 Nos RI=50km MI=2Nos	FC=Nil II=2Km C=4Nos RI=50km SM=1Km		

DISTRICT WISE PHYSICAL TARGETS & ACHIEVEMENT

Sl. No.	Name of Scheme/Project	Unit	8th Plan 1992-97 Target	Anticipated achievement for Annual Plan 1992-93				Targets for A.P 1993 - 94			
				Aizawl Dist.	Lunglei Dist.	Chhimpui-pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhimpui-pui Dist.	Total
*	2	3	4	5	6	7	8	9	10	11	12

Scheme: Mines & Minerals	Nos.	1000	71	40	21	132	81	41	21	143
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DISTRICT WISE OUTLAY & EXPENDITURE

Statement III 'A'

Sl. No.	Name of scheme/project	Total outlay for 8th plan 1992-97	Annual Plan 1992-93 OUTLAY				Outlay for 1993 - 94			TOTAL
			Aizawl Dist.	Lunglei Dist.	Chhingtui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui Dist.	
1	2	3	4	5	6	7	8	9	10	11
1.	Scheme Mines & Mineral	250.00	32.40	1.80	1.80	46.00	94.00	4.00	2.00	50.00

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1991-92, 1992-93
AND TARGETS FOR THE ANNUAL PLAN 1993-94.

Sl. No.	Item	Unit	1991 - 92		Eight Year Target	1992 - 93		Annual Plan 1993 - 94 Target.	REMARKS
			Target	Achievement.		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
1.	<u>Scheme: Mines & Mineral.</u>	No.	30	30	1000 (approximate)	130	130	149	
(a)	Direction & Administration.	No. of items.				10	10	17	
(b)	Ground Water Investigation, Development & Monitoring.	No. of villagers.				60	60	60	
(c)	Mineral Investigation, Development & Monitoring.	No. of villagers.				60	60	60	
(d)	Geotechnical Investigation.	No. of items.				2	2	6	

ANNEXURE-II

Code No.	I T E & S	Unit	1991-1992		Eight Plan (1992-97) Target	1992 - 1993		Annual Plan 1993 - 1994 Target	Remark.
			Target	Achievement		Target	Anticipated achievement		
1	2	3	4	5	6	7	8	9	10
12.	Kolasto-N. blimen- New Verpek road(81Km)	-	-	-	-	Survey=20Km	Survey=2Km FC=3Km	FC=2Km	
13.	Reiek-J. Lungdur road(10Km)	-	-	-	-	FC=4Km	FC=4Km	FC=6Km	
14.	Serchni-Zawlpui Rd(5Km)	-	-	-	-	-	-	ET=2Km	
15.	Mamit-Lirabi Rd(65Km)	-	-	-	FC=65Km C=15Nos RI=75Km	FC=20Km	Survey=20Km FC=5Km	FC=15Km	
16.	Muallungthu-Paikhai -Khuntung road(45Km)	-	-	-	FC=45Km C=10Nos RI=100Km	FC=3Km	FC=3Km	FC=3Km	
17.	Champhai-Snahlan rd.(44Km)	-	-	-	IT=5Km C=15Nos	-	-	IT=1Km RI=20Km	

ANNEUXRE-II

Code No.	I T E M S	Unit	1991 - 1992		Eight Plan (1992-97) Target	1992 - 1993		Annual Plan 1993 - 1994 Target	Remarks
			Target	Achievement		Target	Anticipated achievement		
1	2	3	4	5	6	7	8	9	10
18.	Maubuang-Amujiang road(12Km)	-	-	-	IT=5Km	-	-	IT=2Km	
19.	Champhai-Zote road(5Km)	-	-	-	SM<=3Km C=2Nos	-	-	SM<=1.5Km C=2Nos	
20.	Champhai-Phengsam Rd(3Km)	-	-	-	SM<=1Km C=2Nos	-	-	SM<=1Km C=2 Nos	
21.	Zamuang-Brijhew Rd(26Km)	-	-	-	FC=26Km C=100Nos	-	-	FC=3Km	
22.	Replacement of wooden Balcony into permanent structure of A-L wood	-	-	-	-	HW=50Km	HW=50Km	-	
23.	Zobawk-Haulung road	-	-	-	-	S=1.5Km C=6Nos	S=1.5Km C=6Nos	-	
Total of Villages road			FC=20Km IT=31Km C=38Nos	FC=12.72Km IT=9Km HW=100Km C=25Nos SPT/ET=1No Completed	FC=186Km IT=34Km C=150 Nos HW=300Km SM=12Km ET=8Km	FC=80.2Km IT=5.8Km C=66 Nos HW=300Km SPT/ET=2Nos Survey=30Km S=1.5Km	FC=48.73Km IT=12.80Km HW=315Km C=69Nos SM=300Km SPT=4Nos Survey=30Km	FC=65Km IT=19.50Km C=39 Nos HW=130Km SM=5.50Km ET=4.50Km Survey=20Km SPT=2 Nos	

Code No.	ITEMS	Unit	1991 - 1992		Eight plan (1992-1997) Target.	1992 - 1993		Annual Plan (1993-1994) Target.	REMARKS
			Target	Achievement		Target	Anticipated achievement		
1	2	3	4	5	6	7	8	9	10
<u>SATELITE TOWNS & VILLEGES(MNP)</u>									
	Total Nos.of satelite Towns & Villeges=44Nos		IW=3Km FC=12.5Km RW=300Rm SM=12Km BT=12Km	IW=0.7Km C=1.80Km RW=100Rm SM=7.30Km BT=12.5Km	FC=14Km IW=22Km RW=820Rm M=83Km BT=130Km	IW=7.15Km C=18Nos RW=133Rm S=18.24Km M=26.00Km BT=37.18Km EMB=1Km	IW=7.15Km C=18 Nos RW=133Rm S=18.24Km M=26.69Km BT=37.18Km EMB=1Km	IW=2.60Km C=15Nos RW=150Rm S=25.00Km M=25.50Km BT=26Km	
<u>ROAD WITHIN TOWN</u>									
1.	Aizawl. Town Road.	-	IW=20Km C=100Nos SM=35Km BT=35Km	IW=1.9Km RW=550Rm C=30Nos S=6Km M=20Km BT=8Km	FC=1.5Km IW=1.5Km C=200Nos S=18Km M=15Km BT=40Km	FC=3.5Km IW=12.51Km C=5Nos RW=375Rm S=0.50Km M=15.05Km BT=21.15Km	FC=3.96Km IW=12.90Km C=5Nos RW=375Rm S=0.50Km M=15.05Km BT=21.15Km SD=110Rm	FC=0.50Km IW=1.50Km C=3Nos RW=250Rm S=1.00Km M=16.5Km BT=20.00Km	

ANNEXURE-II

I T E M S	Unit	1991-1992		Eight plan (1992-1997) Target	1992-1993		Annual plan (1993-1994) Target	REMARKS
		Target	Achievement		Target	Anticipated achievement		
2	3	4	5	6	7	8	9	10
Lunglei Town Roads	-	IW=5Km C=8Nos RW=85Rm SM=15Km BT=15Km	IW=0.5Km C=4Nos RW=75Rm SM=2Km BT=13Km	IW=12Km C=17Nos SM=7Km BT=10Km	IW=2.5Km C=15Nos RW=40Rm S=3.50Km M=3.5Km BT=6.5Km	IW=2.5Km C=15Nos RW=40Rm S=3.5Km M=3.5Km BT=6.5Km	IW=1.20Km C=18Nos RW=75Rm SM=1.70Km BT=2.6Km	
Saiha Town Roads	-	IW=2 Km C=5Nos RW=50Rm SM=10Km BT=10Km	FC=0.05Km SM=0.1Km BT=1.80Km	IW=18Km C=100Nos SM=5Km BT=5Km	IW=2.5Km C=10Nos RW=130Km S=1.40Km M=1.40Km BT=1.90Km	IW=2.5Km C=18Nos RW=130Rm S=1.40Km M=1.40Km BT=1.90Km	IW=1.80Km C=20Nos RW=70Rm Sm=1.50Km BT=1.50Km	
TOTAL OF TOWN ROAD.		IW=27Km C=28Nos RW=295Rm SM=60Km BT=60Km	IW=2.4Km C=34Nos RW=625Rm S=8Km M=22Km BT=22Km	FC=5Km IW=45Km C=47Nos RW=1400Rm S=30Km M=27Km BT=55Km	FC=3.5Km IW=17.50Km C=30Nos RW=545Rm S=5.40Km M=19.95Km BT=29.55Km	FC=3.96Km IW=17.50Km C=30Nos RW=545Rm S=5.40Km M=19.95Km BT=29.55Km SD=100Rm	FC=0.5Km IW=4.50Km C=41Nos RW=395Rm S=4.20Km M=19.7Km BT=24.10Km	

ANNEXURE - II

Sl. No.	ITEMS	Unit	1991 - 1992		Eight Plan (1992-97) Target.	1992 - 1993		Annual Plan (1993-1994) Target.	REMARKS
			Target	Achievement		Target	Anticipated achievement		
	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>BRIDGES</u>									
1.	Teirei Bridge on Paimabi Zamuang road.	No.	100%	-	100%	60%	60%	25%	
2.	Tuivawl bridge on Saitual-Phullen road.	No.	100%	83%	100%	100%	100%	-	
3.	Chhirdem bridge on Saitual-Phullen road.	No.	100%	-	100%	100%	100%	-	
4.	Jeepable suspension bridge over Tlawng on Reiek road.	No.	90%	-	100%	100%	100%	100%	
5.	Minor bridge on Saihapi sand quarry road								
6.	RCC Bridge-4 Nos + No. of B. Bridge	No.	60%	50%	100%	RCC Bridges = 4 Nos. B. Bridge=1 No.	100%	10%	
6.	Jeepable suspension bridge over Chhingtui-pui on Lawngtlai-Saiha feeder road.				100%	100%	90%	10%	
7.	Tuipui Bridge on Hnahthial-S. Vanlaiphai Rd.	No. Survey	100%	100%	80%	Consultancy =100%	100%	20%	
8.	Tlawng Bridge on Bairabi Zamuang road.	No. Survey	100%	100%	100%	Consultancy =100%	100%	30%	
9.	Kawlchaw bridge on Kawlchaw-Tongkolong road.	No.	100%	20%	100%	100%	100%	35%	

ANNEXURE - II

Code No.	I T E M S	Unit	1991 - 1992		Eight Plan (1992-1997) Target	1992 - 1993		Annual Plan (1993-1994) Target	REMARKS
			Target	Achievement		Target	Anticipated achievement		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
10.	Bailey Bridge on R.Tui- vai at Tipaimukh road.	No.	40%	80%	100%	-	100%	-	
11.	Jeepable bridge on R.Tui- thob & R.Tuithing-2 Nos.	No.	-	90%	100%	100%	100%	20%	
12.	Tuivawl bridge on E.Phai- leng-Suangpullawr road.	No.	-	-	100%	-	-	10%	
13.	Tuichawng & Chawngte sus- pension bridge on chawngte road.	No.	100%	A-50% TR-95%	100%	100%	100%	-	
14.	RCC Bridge on R.Varhva on Chekkawn-Lungdar road. (30m span)	No.	-	-	100%	20%	20%	30%	
15.	Bridge on Bilkhawthlir -Phaisen road over R. Chhimluang.	No.	-	-	100%	80%	SPTB=3Nos	20%	
16.	Bridge on Bilkhawthlir Chemphai road 3 Nos.RCC	No.	-	-	100%	SPTB=3Nos	SPTB=3Nos	30%	
17.	Jeepable suspension bridge on Tuichawng on H-S road.	No.	-	-	100%	-	-	30%	
18.	RCC Minor bridge on R.Sesih and Tuikhurlui on Kolasib-Buhchangphai road.	No.	-	-	100%	-	-	30%	

ANNEXURE-II

Sl. No.	I T E M S	Unit	1991 - 1992		Eight Plan (1992-1997) Target.	1992 - 1993		Annual Plan (1993-1994) Target.	REMARKS
			Target	Achievement		Target	Anticipated achievement.		
	2.	3.	4.	5.	6.	7.	8.	9.	10.
9.	Jeepable suspension bridge on Tlawng river on Sairang to Lengpui road.	No.	-	-	100%	-	-	20%	
10.	Suspension bridge over R.Thlihva on approach road to Bungzung.	No.	-	-	100%	-	-	20%	
11.	Suspension bridge over river Tuisih on Saiha Chhualung - Tuipang road.	No.	-	-	100%	-	-	25%	

ANNEXURE-III 'A'

(Rs. in lakhs)

Sl. No.	Name of scheme/project	Total outlay for 8th plan 1992-97	Annual Plan 1992-1993 outlay			Outlay for 1993-1994				
			Mizawl Dist.	Lunglei Dist.	Chhimtui pui Dist.	Total	Mizawl Dist.	Lunglei Dist.	Chhimtui pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11
<u>ROADS & BRIDGES</u>										
<u>STATE HIGHWAY</u>										
1.	Mizawl-Thenzawl-Lunglei road.									
	a) Mizawl-Thenzawl portion									
	b) Lunglei-Thenzawl portion	1100.00	94.00	100.00	-	194.00	80.00	1060.00	-	24.00
2.	Kolasib-Etirabi	350.00	104.00	-	-	104.00	60.00	-	-	22.00
Total :		1450.00	198.00	100.00	-	248.00	140.00	1660.00	-	300.00

1997-(V)111A

(Rs. in lakhs)

ANNEXURE-III 'A'

Sl. No.	Name of scheme/project	Total outlay for 8th plan 1992-97	Annual Plan 1992 - 1993 outlay			Total	Outlay for 1993 - 1994			Total
			Aizawl Dist.	Lunglei Dist.	Chhimitui pui Dist.		Aizawl Dist.	Lunglei Dist.	Chhimitui pui Dist.	
1	2	3	4	5	6	7	8	9	10	11
<u>MAJOR DISTRICT ROAD</u>										
1.	Seling-Tipaimukh road	150.00	50.00	-	-	50.00	40.00	-	-	40.00
2.	Lungsen-Chawngte road	350.00	-	108.00	-	108.00	-	100.00	-	100.00
3.	Tuipuibari-J. Kanpui	80.00	25.00	-	-	25.00	15.00	-	-	15.00
4.	Hnahthiel-S. Vanlaiphai-Sangau road	220.00	-	45.00	-	45.00	-	65.00	-	65.00
5.	Saiha-Bualpli-Sangau road	200.00	-	-	45.00	45.00	-	-	50.00	50.00
6.	Zemabawk-Selesih road	30.00	15.00	-	-	15.00	8.00	-	-	8.00
7.	Kolasib-Buhchanyphai upto Sakhapui Sand Quarry road	70.00	20.00	-	-	20.00	35.00	-	-	35.00
Total of M.R. :		1100.00	110.00	153.00	45.00	308.00	98.00	165.00	50.00	313.00

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(Rs. in lakhs)

S. No.	Name of scheme/project	Total outlay for 8th plan 1992-97	Annual Plan 1992-93 outlay			Outlay for 1993 = 1994				
			Aizawl Dist.	Lunglei Dist.	Chhimitui pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhimitui pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11
<u>OTHER DISTRICT ROAD</u>										
1.	Spatial-Phullen road	240.00	58.00	-	-	58.00	55.00	-	-	55.00
2.	Lunglei-Euarpti road	200.00	-	45.00	-	45.00	-	50.00	-	50.00
3.	Khawzawi-B. Luydar road	270.00	60.00	-	-	60.00	80.00	-	-	80.00
4.	Keitum-W. Vanliphai road	270.00	63.00	-	-	63.00	70.00	-	-	70.00
5.	Eilkhawthli-Chemphai-Saiphai road.	100.00	20.00	-	-	20.00	25.00	-	-	25.00
6.	Aizawl-Plawng-heiek road	50.00	12.00	-	-	12.00	10.00	-	-	10.00
7.	S. Elisen-Khawchhete	120.00	32.00	-	-	32.00	25.00	-	-	25.00
8.	E. Phaileng-Shangpuilawn Rd.	120.00	30.00	-	-	30.00	10.00	-	-	10.00
9.	Sakawrdai-Zohnun road	50.00	10.00	-	-	10.00	6.00	-	-	6.00
1.	Champhai-Tiau road	30.00	10.00	-	-	10.00	1.00	-	-	1.00

ANNEZURE-III 'A'

(L. in lakhs)

Sl. No.	Name of scheme/project	Total outlay for 8th Plan 1992-97	Annual Plan 1992-93 outlay			Total	Outlay for 1993 = 1994			Total
			Aizawl Dist.	Lunglei Dist.	Chhimitui pui Dist.		Aizawl Dist.	Lunglei Dist.	Chhimitui pui Dist.	
1	2	3	4	5	6	7	8	9	10	11
1.	Bilkhawthlir-Ihaisen road	40.00	8.00	-	-	6.00	6.00	-	-	6.00
2.	Vairengte-Saiphai road	30.00	8.00	-	-	8.00	3.00	-	-	3.00
3.	Kawlchaw-Serkawr-Tuipang Rd.	50.00	-	-	-	5.00	-	-	15.00	15.00
4.	N.Vanlaiphat-Ihingsai road	120.00	25.00	-	-	25.00	30.00	-	-	30.00
5.	Chawngte-Borapansuri	5.00	-	-	-	10.00	-	-	8.00	8.00
6.	Tlabung-Borapansuri	60.00	-	20.00	-	20.00	-	15.00	-	15.00
7.	Rawpuichhip-Euarpu	300.00	50.00	-	-	59.00	70.00	-	-	70.00
8.	Approach road to Maumual	30.00	10.00	-	-	10.00	1.00	-	-	1.00
9.	Approach road to P&D store at zemabawk	16.00	5.00	-	-	5.00	4.00	-	-	4.00
Total of Outer District Road		2120.00	410.00	65.00	15.00	490.00	396.00	65.00	23.00	484.00

(Rs. in lakhs)

ANNEXURE-III 'A'

Name of scheme/project	Total outlay for 8th plan 1992-97	Annual Plan 1992-93 outlay				Outlay for 1993 - 1994			
		Atsawl Dist.	Lunglei Dist.	Chhimtui pui List.	Total	Atsawl Dist.	Lunglei Dist.	Chhimtui pui List.	Total
2	3	4	5	6	7	8	9	10	11
<u>VILLAGE ECAD</u>									
1. Kawlchaw-Tongkolong road	100.00	-	-	20.00	20.00	-	-	25.00	25.00
2. Saha-Chhaurling-Taipang-Siata road	100.00	-	-	20.00	20.00	-	-	25.00	25.00
3. Hnhnthial-Inirgsai	110.00	-	24.00	-	24.00	-	25.00	-	25.00
4. Thenzawl-Gihiphir road	40.00	-	10.00	-	10.00	-	5.00	-	5.00
5. Chekawn-B. Lungdar road	8.00	20.00	-	-	20.00	10.00	-	-	10.00
6. Kawlkulh-Lungpho road	90.00	27.00	-	-	27.00	20.00	-	-	20.00
7. Bilkhawthlir-Fhaisen via Eurchep	70.00	20.00	-	-	20.00	10.00	-	-	10.00
8. Lawngtlai-Kawlbuk road	70.00	-	-	10.00	10.00	-	-	10.00	10.00
9. Chhingchhip-Hmuntha road	60.00	-	-	-	2.00	5.00	-	-	5.00
10. Khawbung-Forkawn	50.00	9.00	-	-	9.00	10.00	-	-	10.00
11. Diltlung-Chawngte road	120.00	-	-	23.00	23.00	-	-	25.00	-

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(Rs. in lakhs)

ANNEXURE-III 'A'

Name of scheme/project	Total outlay for 8th plan 1992-97	Annual Plan 1992-93 outlay			Outlay for 1993-1994				
		Aizawl Dist.	Lunglei Dist.	Chhimtui pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhimtui pui Dist.	Total
2	3	4	5	6	7	8	9	10	11
1. Kolasib-N.Hlimen-N.Vervek	70.00	5.50	-	-	5.50	5.00	-	-	5.00
2. Beiek-W.Lungdar road	45.00	10.00	-	-	10.00	20.00	-	-	20.00
3. Mamit-Batrabi road	170.00	30.00	-	-	30.00	25.00	-	-	25.00
4. Serchhip-Zawlpui road	10.00	-	-	-	-	4.00	-	-	4.00
5. Muallungthu-Khumbung road	60.00	10.00	-	-	10.00	10.00	-	-	10.00
6. Replacement of wooden balcony on Aizawl-Lunglei rd.	4.00	3.00	-	-	3.00	-	-	-	-
7. Zobawk-Haulawng road	20.00	-	6.50	-	6.50	-	5.00	-	5.00
8. Champhai-Hnahlan road	20.00	-	-	-	-	5.00	-	-	5.00
9. Maubuang-Hmuifang road	20.00	-	-	-	-	5.00	-	-	5.00
10. Champhai-Zoze road	15.00	-	-	-	-	7.00	-	-	7.00
11. Champhai-Tlangsum road	15.00	-	-	-	-	7.00	-	-	7.00
12. Zamuang-Hriphaw	20.00	-	-	-	-	6.00	-	-	6.00
Total of Village road	1359.00	134.50	40.50	73.00	248.00	149.00	30.00	85.00	246.00

ANNEXURE-III 'A'

Sl. No.	Name of Scheme/Project	Total outlay for 8th plan 1992-97	Annual Plan 1992-93 outlay			Total	Outlay for 1993-94			Total
			Aizawl Dist.	Lunglei Dist.	Chhimtui pui Dist.		Aizawl Dist.	Lunglei Dist.	Chhimtui pui Dist.	
1	2	3	4	5	6	7	8	9	10	11
<u>SATELLITE TOWNS & VILLAGES</u>										
1.	Aizawl-44 nos	525.00								
2.	Lunglei Dist. - 9 Nos	150.00				166.50				174.50
3.	Chhimtui pui Dist. = 2 Nos	75.00								
<u>Town Roads</u>										
1.	Aizawl Town road	740.00	230.00	-	-	230.00	260.00	-	-	260.00
2.	Lunglei Town road	360.00	-	80.00	-	80.00	-	90.00	-	90.00
3.	Saiha Town road	231.00	-	-	50.00	50.00	-	-	50.00	50.00

Sl No.	Name of scheme/project	Total outlay for 8th plan 1992-97.	Annual plan 1992-93 outlay			outlay for 1993-94				
			Aizawl dist.	Lunglei dist.	Chhingtui- pui dist.	Total. Aizawl dist.	Lunglei dist.	Chhingtui- pui dist.	Total.	
1	2	3	4	5	6	7	8	9	10	11
<u>B R I D G E S</u>										
1.	Teirei bridge on Bairabi- Zamuang road.	10.00	5.00	-	-	5.00	1.00	-	-	1.00
2.	Tuivawl bridge on Saitaal - phullen Road.	20.00	5.00	-	-	5.00	-	-	-	-
3.	Chhirdem bridge on Saitual- Phullen road.	5.00	5.00	-	-	5.00	-	-	-	-
4.	Jeepable suspension bridge over R.Tlawng on Reiek road.	35.00	18.00	-	-	18.00	14.00	-	-	14.00
5.	Jeepable suspension bridge over Chhingtui on lawngtlai - Saiha feeder road.	-	-	-	-	-	-	-	5.00	5.00
6.	Minor bridge on Sainapui sand quarry road RCC bridges=4Nos	15.00	6.00	-	-	6.00	4.00	-	-	4.00
7.	Tuipui bridge on Hnahthial- S.Vanlaiphai road.	30.00	-	1.00	-	1.00	-	1.00	-	1.00
8.	Tlawng bridge on Bairabi rd.	5.00	1.00	-	-	1.00	1.00	-	-	1.00
9.	Kawlchaw bridge on Kawlchaw- Tongkolawng road.	20.00	-	-	1.00	1.00	-	-	3.00	3.00

DISTRICT WISE OUTLAY AND EXPENDITURE

ANNEXURE-III 'A'

Name of scheme project	Total outlay for 8th plan 1992-97.	Annual plan 1992-93 outlay				Outlay for 1993-94			
		Aizawl dist.	Lunglei dist.	Chhingtui-pui dist.	Total	Aizawl dist.	Lunglei dist.	Chhingtui-pui dist.	Total
2	3	4	5	6	7	8	9	10	11
Staley bridge on Tuivai at Hpaimekh road.	5.00	1.00	-	-	1.00	-	-	-	-
Jeepable bridge on R. Tuithoh and R. Tuithing nos	5.00	1.00	-	-	1.00	-	-	-	-
Tuivawl bridge on E.P.S road.	30.00	30.00	-	-	30.00	5.00	-	-	5.00
Tuichawang and Chawngte suspension bridge on Chawngte Rd.	30.00	-	3.00	-	3.00	-	1.00	-	1.00
RCT Bridge on R. Varhva on Chekkawn - E. Lungdar road	30.00	2.00	-	-	2.00	14.00	-	-	14.00
Bridge on Bilkhawthlir - Phaisen over R. Chhimluang	15.00	5.00	-	-	5.00	5.00	-	-	5.00
Bridge on Bilkhawthlir - Chemphai road (nos)	30.00	16.00	-	-	16.00	5.00	-	-	5.00
Jeepable suspension bridge on Tuichawang - Hnanthial - Thingsai road.	10.00	-	-	-	-	-	4.00	-	4.00

Sl No.	Name of scheme/project	Total outlay for 5th plan 1992-97	Annual plan 1992-93 outlay			Outlay for 1993 - 94				
			Aizawl dist.	Lunglei dist.	Chhingtui-pui dist.	Total	Aizawl dist.	Lunglei dist.	Chhingtui-pui dist.	Total
1	2	3	4	5	6	7	8	9	10	11
18.	RCC Minor bridge on R. Selesih and Tuikhurhlu on Kelasib-Bunchangpaai road.	10.00	-	-	-	-	5.00	-	-	5.00
19.	Jeepable suspension bridge over R. Thihva on approach road to Bungzung.	15.00	-	-	-	-	3.00	-	-	3.00
20.	Suspension bridge over R. Tuisih on Baiha-Chhualung - Tuipang road.	10.00	-	-	-	-	-	-	4.00	4.00
21.	Jeepable suspension bridge over Tlawng river on Sairang to Lengpui road.	10.00	-	-	-	-	5.00	-	-	5.00
Total of Bridges										

No.	Name of scheme/Project	Unit	Com plan 1992-97		Anticipated achievement for annual plan 1992-93			Targets for A.P 1993-94			
			1992-97 target	Aizawl Dist.	Lunglei dist.	Chhingtui-pui dist.	Total Aizawl Dist.	Lunglei dist.	Chhingtui-pui dist.	total	
1	2	3	4	5	6	7	8	9	10	12	12
STATE HIGHWAY											
1.	Aizawl-Thenzawl-Lunglei Road-	Km	FC=0	FC=3.00				FC=31.00			
		Km	IW=25	IW=1.00	-	-		IW=7.50			
	a)Aizawl-Thenzawl portion.	Rm	RW=200	RW=150				RW=60.00			
		No.	C=200	S=1.50				C=10.00			
		Km	SM=25	M=1.50				S=1.00			
		Km	BT=25	C=6.00				BT=1.00			
				BT=1.00							
	b) Lunglei-Thenzawl portion	Km	FC=3		FC=Nil	-			IW=7.5		
		Km	IW=40		S=12.25				C=20.00		
		Rm	RW=300		M=16				RW=70		
		No.	C=300		M=21.50				R/C=4		
		Km	SM=30						SMBT=22		
2.7	Lasib-Bairabi-Zamuang Rd.	Km	FC=29	C=48				FC=1.50			
		Km	IW=6.5	RW=327				IW=7.00			
		No.	C=150	S=4.50				C/MB=20			
		Km	SM=50	M=1.50				RW=140			
		Km	BT=50	BT=1.70				S=10			
		Rm	RW=550	IW=200				M=10			
				FC=4				BT=6			
TOTAL OF STATE HIGHWAY:			FC=37	FC=7.00	S=12.25			FC=32,30	IW=7.50		
			IW=72.50	IW=1.20	M=16.00			IW=14.50	C=20.00		
			RW=1050	RW=477	BT=21.50			RW=200	RW=70.00		
			C=650	S=6.0				C/MB=30	RC=4.00		
			SM=105	M=3.00				S=11.00	SM=22.00		
			BT=105	C=54.00				M=10.00	BT=22.00		
				BT=3.20				BT=7.00			

Sl No.	Name of scheme/Project	Unit	8th plan 1992-97 target.	Anticipated achievement for annual plan 1992-93				Target for A.P 1993-94				Total
				Aizawl Dist.	Lunglei dist.	Chhingtui-pui dist.	Total	Aizawl dist.	Lunglei dist.	Chhingtui-Pui dist.	Total	
1	2	3	4	5	6	7	8	9	10	11	12	
<u>MAJOR DISTRICT ROAD</u>												
1.	Lungsen - Chawngte Road	Km	FC=2		FC=3.00				S=5.00			
		Km	IW=5		IW=4.10				M=15.00			
		No	C=125		S=29.25				BT=21			
		Rm	RW=750		M=3.50				C=30			
		Km	SM=50		- BT=5.00				RW=125			
		Km	BT=50									
2.	Seling - Tipaimukh Rd	No	C=25	M=0.5				C=2.00				
		Rm	RW=160	BT=5.50				RW=30				
		Km	M=60	RW=200				M=10				
		Km	BT=60	C=5.00				BT=10				
3.	Tuipuibari - W.Kawnpui	No	C=30	C=10				RW=75				
		Rm	RW=150	RW=160				M=1.00				
		Km	M=15	BT=4.00				BT=6.00				
		Km	BT=15									
4.	Hnahthial-S.Vanlaiphai Rd.	Km	IW=15			C=7.00		FC=4				
		No.	C=100			RW=50		C=20				
		Rm	RW=500			S=5.20		IW=0.10				
		Km	S=30			M=5.20		SMBT=4				
		Km	M=25			BT=1.70						
		Km	BT=25			IW=4.00						

STATEMENT-III- 'E'

Sl. No.	Name of Scheme/Project	Unit	8th Plan 1992-97 Target				Anticipated achievement for Annual Plan 1992-93				Targets for Annual Plan 1993 - 1994			
			5	6	7	8	Aizawl Dist.	Lunglei Dist.	Chhimitui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhimitui Dist.	Total
5.	Saiha-Bualpai-Sangau road		FC=3Km IW=10Km RW=500m C=10Nos S=10Km M=10Km BT=10Km					C=7Nos RW=500m S=5.2Km M=5.2Km LT=1.7Km IW=4Km					IW=4Km FC=8Km C=10Nos RW=500m	
6.	Zemabawk-Selesih road		IW=12Km C=10Nos RW=1500m SM=N:1 BT=2Km					C=2Nos LT=2.2Km SD=1Km					C=5Nos RW=250m SD=2Km	
7.	Kolasi-Luhangphat-Saihapui sand quarry		FC=8Km IW=3Km C=25Nos RW=1500m SM=3Km BT=7Km					FC=0.7Km S=0Km M=3Km BT=1Km					SM=2.5Km LT=2.5Km	
Total of Major District Road			FC=13Km IW=20Km RW=1100Nos SM=23600m BT=179Km	FC=0.7Km IW=3Km C=29Nos RW=3600m SM=20.60Km BT=9.3Km SD=1Km	FC=3Km IW=4.1Km S=24.15Km M=3.5Km BT=5Km	IW=2Km C=7Nos RW=500m S=5.2Km M=5.2Km LT=1.7Km	FC=4Km IW=0.10Km C=29Nos RW=1300m SM=17Km BT=22.5Km SD=20Km	S=5Km M=15Km LT=21Km C=30Nos RW=1250m	IW=4Km FC=8Km C=10Nos RW=500m					

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STATEMENT-III'E'

Name of Scheme/Project	Unit	8th Plan 1992-97 Target				Anticipated achievement for Annual Plan 1992-93				Targets for Annual Plan 1993-1994			
		4	5	6	7	8	9	10	11	12	13	14	15
		Khawzawl Dist.	Lunglei Dist.	Chhimtui Dist.	Total	Khawzawl Dist.	Lunglei Dist.	Chhimtui Dist.	Total	Khawzawl Dist.	Lunglei Dist.	Chhimtui Dist.	Total
<u>ONEBR DISTRICT ROAD</u>													
Sattual-Phullen -Suangpuilawin Road.	3	FC=10Km IW=5Km C=70Nos RW=20Km SM=25Km BT=25Km		J=7Nos RW=100Km S=11.50Km M=11.50Km LT=2.20Km						FC=3Km IW=2Km C=5Nos RW=30Km			
Lunglei-Euarpu road		FC=25Km IW=5Km C=55Nos RW=200Km SM=10Km		IW=3.1Km C=3Km S=4Km C=10Nos						FC=6Km C=10Nos S=5Km RW=50Km			
Khawzawl-B.Lunguor road		IW=2Km C=50Nos RW=250Km SM=15Km LT=20Km		BT=12Km SM=8.5Km SL=20Km IW=1Km RW=25Km						C=3Nos S=9Km RW=30Km M=9Km LT=9Km			
Keitam-N.Vanlaiphai road		IW=5Km C=25Nos RW=265Km SM=10Km LT=10Km		C=7.3Km IW=7.5Km SM=8.8Km LT=8.8Km						IW=2Km C=5 Nos RW=30Km S=5Km M=5Km LT=5Km			

STATEMENT-III 'B'

Sl. No.	Name of scheme/Project	Unit	8th Plan 1992-97				Anticipated achievement for Annual Plan 1992-93				Targets for Annual Plan 1993-1994			
			Target	Aizawl Dist.	Lunglei Dist.	Chhimitui pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhimitui pui Dist.	Total			
1	2	3	4	5	6	7	8	9	10	11	12			
5.	Bilkhawmir-Chemphai-Saiphai road		I=5Km C=35Nos R=25Km S=5Km BT=10Km E=200Km	I=24Km C=4Nos R=20Km S=10C Emb=200Km	-	-	-	M=3Km LT=3Km I=2Km C=10Nos R=50Km						
6.	Aizawl-Llung-heiek road		I=5Km C=3Nos R=120Km S=15Km	I=1Km C=22Nos R=50Km	-	-	-	C=15Nos R=80Km						
7.	S.Hlimen-Khawchhete-Lungleng road		FC=8Km I=2Km C=25Nos R=95Km S=10Km LT=5Km	FC=1Km C=4Nos M=4Km LT=4Km	-	-	-	FC=4Km C=15Nos R=80Km						
8.	B.Phaileng-Suangpuilawn road		FC=6Km C=25Nos R=80Km S=5Km	FC=1Km C=4Nos M=4Km ET=4Km	-	-	-	C=10Nos R=100Km						
9.	Sakawrdai-Zhmun road		FC=2.40Km I=12m R=65Km	FC=3Km	-	-	-	C=3Nos R=30Km						

Sl. No.	Name of Scheme/Project	Unit	8th Plan 1992-93 Target	Anticipated achievement for Annual Plan 1993-94				Targets for Annual Plan 1993-94			
				Aizawl Dist.	Lunglei Dist.	Chhingtui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12
10.	Champhai-Tiau road		IW=3Km C=20Nos RW=50km S=3Km ET=3Km	IW=0.3Km C=1No S=0.9Km M=0.3Km	-	-	-	C=3Nos RW=25km			
11.	Bilkhawthir-Phaisen road		C=15Nos RW=120km SM=3Km	SM=2Km	-	-	-	C=5Nos RW=25km			
12.	Vairengte-Saiphai road		C=15Nos RW=50km SM=2Km BT=2Km	C=8Nos RW=40km	-	-	-	S=1.5Km M=1.5Km			
13.	Kawlochau-Serkawr-Tuipang road		FC=10Km IW=4Km	-	-	FC=1Km	-	-	-	FC=4Km	
14.	N. Vanlathpai-Thing sai road		IW=2Km C=35Nos FC=5Km RW=90km	FC=2.5Km C=4Nos RW=40km	-	-	-	IW=6Km C=5Nos FC=1Km			
15.	Chawngte-Borapansuri road		IW=15Km C=35Nos RW=100km	-	-	IW=4Km	-	-	-	IW=4Km C=15Nos RW=60km	

STATEMENT-III'E'

Name of Scheme/Project	Unit	5th Plan 1992-97 Target				Anticipated achievement for Annual Plan 1992-93				Targets for Annual Plan 1993-1994			
		Atawli Dist.	Lunglei Dist.	Chhimitui Dist.	Total	Atawli Dist.	Lunglei Dist.	Chhimitui Dist.	Total	Atawli Dist.	Lunglei Dist.	Chhimitui Dist.	Total
2	3	4	5	6	7	8	9	10	11	12	13	14	15
Hlebung-Lorapansuri road		C=20Nos L=75km S=5Km LT=5Km	-	C=10Nos L=30km S=4Km	-	-	-	S=3Km M<=2Km					
Mawpichhip-Suarpu road		C=50Km C=50Nos L=150km	C=7Km	-	-	-	C=15Km C=10Nos L=60km						
Approach road to Maummai		C=8Nos	C=5Nos	-	-	-	C=2 Nos						
Approach road to FWE store at Suangtui		C=5Nos L=45km	C=3Nos L=65km	-	-	-	R=10km C=2 Nos						
Total of Other District Road :		C=116Km L=57Km C=515Nos L=2105km S=8Km M=Nil LP=80Km SM=165Km	C=3Km L=8.5Km L=264km C=57Nos L=200km SM=51.40Km LP=46Km SD=20Km SPP=1No	C=3Km L=3.1km L=30km C=20Nos SM=8Km	C=1Km L=4Km	-	C=29Km L=8Km C=97 Nos L=540km SM=18.50Km LT=17Km	FC=6Km C=20Nos R=502km S=8Km M=2Km LT=2Km	C=4Km L=4Km C=15Nos L=60km				

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Name of Scheme/Project	Unit	Anticipated achievement for Annual Plan 1992-93				Targets for Annual Plan 1993-94					
		6th Plan 1992-97 Target	Lizawl Dist.	Lunglei Dist.	Chhimitui Dist.	Total	Lizawl Dist.	Lunglei Dist.	Chhimitui Dist.	Total	
2	3	4	5	6	7	8	9	10	11	12	
VILLAGE ROADS											
Kawichaw-Lonkolong upto Palak Lake	-	-	-	-	FC=4Km C=17Nos L=65km	FC=4Km C=15Nos L=65km	-	-	FC=4Km C=20Nos L=40km SFT=Bridge =2Nos	FC=4Km C=20Nos L=40km SFT=Bridge =2Nos	
Saiha-Chhimitui-Lung-Situa-Chhimitui-Buangling-Tutpang road	-	-	-	-	FC=7.5Km L=1.5Km C=3 Nos L=15km	FC=7.5Km L=1.5Km C=3 Nos L=15km	-	-	FC=6Km C=5 Nos L=25km L=1Km	FC=6Km C=5Nos L=25km L=1Km	
Hnahthial-Thingjai road	-	-	-	-	FC=1.5Km C=7 Nos L=15km	FC=0.5Km L=7 Nos L=15km	-	FC=6.5Km L=3.5km C=5Nos	-	FC=6.5Km L=3.5km C=5 Nos	
Phonsawl-Chhipphir road	-	-	-	-	FC=0.5Km L=0.5Km C=3Nos L=20km	FC=0.5Km L=0.5Km C=3 Nos L=20km	-	FC=0.5Km L=0.5Km C=3 Nos L=10km	-	FC=0.5Km L=0.5Km C=2 Nos L=10km	
S. Lungdar-Chhimitui road	-	-	-	-	FC=2.53Km C=7 Nos L=50km ML=2Nos	-	-	FC=Nil L=5km C=4Nos L=2km ML=2Nos	-	-	

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STATEMENT-III 'L'

Sl. No.	Name of scheme/Project	Unit	8th Plan 1992-97 Target	Anticipated achievement for annual Plan 1992-93				Targets for annual Plan 1993-94			
				Disaul Dist.	Lunglei Dist.	Chhimtui pui Dist.	Total	Disaul Dist.	Lunglei Dist.	Chhimtui pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12
5.	Kawikulh-Lungpho road	-	-	FC=4Km	-	-	-	FC=10Km	-	-	-
7.	Chhingchhip-Smunthamate road	-	-	FC=5Km	-	-	-	-	-	-	-
8.	Likhawkhair-Phaisen via Surchep road	-	-	I.=7Km FC=2Km SPT=2Nos C=3Nos	-	-	-	FC=5Km	-	-	-
9.	Lungthlai-Isaulbuk road	-	-	-	-	Survey=6Km	-	-	-	FC=3Km Survey=20Km	-
10.	Khambung-Burkawn road	-	-	FC=5Km	-	-	-	I.=5Km	-	-	-
11.	Ditlilung-Chawngte road	-	-	-	-	FC=0.5Km I.=3.3Km C=17 Nos I.=5Km	-	-	-	I.=4Km FC=5Km	-
12.	Kolasi-N. Elimen-N. Vervek road	-	-	Survey=2Km	-	-	-	FC=2Km	-	-	-
13.	Neiek-T. Lungaur road	-	-	FC=4Km	-	-	-	FC=6Km	-	-	-

Sl. No.	Name of Scheme/Project	Unit	8th Plan 1992-97 Target				Anticipated achievement for Annual Plan 1992-93				Targets for Annual Plan 1993-94			
					Aizawl Dist.	Lunglei Dist.	Chhimitui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhimitui Dist.	Total		
1	2	3	4	5	6	7	8	9	10	11	12			
14.	Serchhip-Bampli road	-	-	-	-	-	-	LT=2Km	-	-	-			
15.	Mamit-Bairabi road	-	FC=5Km survey C=15 Nos = 25Km Ln=75km IC=5Km	-	-	-	-	FC=15Km	-	-	-			
16.	Mullungthu-Paikhai- Ahumtun road	-	FC=45Km C=15 Nos Ln=100km	FC=3Km	-	-	-	FC=3Km	-	-	-			
17.	Champhai-Enchlan road	-	Ln=5Km C=15 Nos	-	-	-	-	IT=1Km Ln=20km	-	-	-			
18.	Zamuang-Hmujang road	-	Ln=5Km	-	-	-	-	IT=2Km	-	-	-			
19.	Champhai-Zore road	-	SM&BT=5Km C=2 Nos	-	-	-	-	SM<=1.5Km C=2 Nos	-	-	-			
20.	Champhai-Flangsam road	-	SM&BT=1Km C=2 Nos	-	-	-	-	SM<=1Km C=1N.	-	-	-			
21.	Zamuang-Hriphau	-	FC=25Km C=100 Nos	-	-	-	-	FC=3Km	-	-	-			
22.	Replacement of wooden balcony into permanent structure on B-L road	-	-	Ln=500m	-	-	-	-	-	-	-			

Sl. No.	Name of Scheme/Project	Unit	8th Plan 1992-97 Target				Anticipated achievement for annual Plan 1992-93					Targets for Annual Plan 1993-94			
			Chhimiui Dist.	Lunglei Dist.	Chhimiui Dist.	Total	Chhimiui Dist.	Lunglei Dist.	Chhimiui Dist.	Total	Chhimiui Dist.	Lunglei Dist.	Chhimiui Dist.	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
23	Zobok-Haukang Road	-	-	-	S=1.5Km C=6Nos	-	-	-	-	-	-	-	-	-	
FOUR LANE VILLAGE ROAD			FC=186Km IF=30Km C=15Nos LW=500km SM=12Km LF=8Km	FC=28.23Km IF=7Km C=10Nos LW=100km Survey=22Km	FC=0.5Km IF=1Km C=16Nos LW=35km S=1.5Km Survey=1.5Km	FC=12Km IF=4.8Km C=37Nos LW=130km	-	FC=44Km IF=10Km C=7Nos LW=25km SM=4.5Km LF=4.5Km	FC=7Km IF=0.5Km C=7Nos LW=40km SPT=2Nos Survey=20Km	FC=14Km IF=9Km C=25Nos LW=65km	-	-	-	-	

Name of Scheme/Project	Unit	8th Plan 1992-97 Anticipated achievement for Annual Plan 1992-93 Target					Targets for Annual Plan 1993-94			
		Aizawl		Lunglei		Chhimitui	Aizawl		Lunglei	Chhimitui
		Dist.	List.	List.	Dist.	Total	Dist.	Dist.	Dist.	Total
	3	4	5	6	7	8	9	10	11	12

ELLIPSE TOWNS & VILLAGES

Total Nos. of satellite towns & Villages=4Nos	-	FC=1.4Km IA=22Km IA=82.1km M=83 Km LT=130Km	-	-	-	IA=7.15Km C=18Nos IA=133Km S=18.24Km M=25.69Km LT=37.18Km Lmt=1Km	-	-	-	IA=2.5Km C=15Nos IA=150Km S=25Km M=25.5Km LT=26Km
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ROADS AFFILIATE TOWNS

Aizawl town roads	-	FC=1.5Km IA=1.5Km C=200Nos S=18Km M=15Km LT=40Km	FC=3.98Km IA=12.9Km C=5Nos IA=375km S=0.50Km M=15.05Km LT=21.15Km Lmt=110km	-	-	FC=0.5Km IA=1.5Km C=3Nos IA=250km S=1.00Km M=16.5Km LT=20Km
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1. Name of Scheme/Project	Unit	2. Anticipated Achievement for Annual Plan 1992-93			3. Targets for Annual Plan 1993-94				
		4. Aizawl Dist.	5. Lunglei Dist.	6. Chhimitui Dist.	7. Total	8. Aizawl Dist.	9. Lunglei Dist.	10. Chhimitui Dist.	11. Total
1. Lunglei town roads	-	I _a =12Km C=17Nos S _a =7Km LT=1.5Km	-	I _a =2.5Km C=15Nos S _a =4.5Km S=3.5Km M=3.5Km LT=6.5Km	-	-	-	I _a =1.2Km C=18Nos S _a =75Km S _M =1.7Km LT=2.6Km	-
2. Saiha town roads	-	I _a =18Km C=100Nos S _a =5Km LT=5Km	-	-	I _a =2.5Km C=18Nos S _a =13.5Km S=1.2Km M=1.4Km LT=1.9Km	-	-	-	I _a =1.8Km C=25Nos S _a =70Km S _M =1.5Km LT=1.5Km
Total of Town Roads		I _a =30Km C=117Nos S _a =12.5Km S=15.5Km LT=21.5Km		I _a =2.5Km C=15Nos S _a =4.5Km S=3.5Km M=3.5Km LT=6.5Km		I _a =2.5Km C=18Nos S _a =13.5Km S=1.4Km LT=1.9Km		I _a =1.2Km C=18Nos S _a =75Km S _M =1.7Km LT=2.6Km	I _a =1.8Km C=25Nos S _a =70Km S _M =1.5Km LT=1.5Km

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ANNEXURE -III 'B'

Sl. No.	Name of scheme/project	Unit	8th Plan 1992-97 Target	Anticipated achievement for Annual Plan 1992-93			Targets for Annual Plan 1993-94				
				Aizawl Dist.	Lunglei Dist.	Chhimi-pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhimi-tuipui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12
<u>BRIDGES</u>											
1.	Teirei bridge on Bairabi-Zamung road	No	100%	60%	-	-		25%	-	-	
2.	Tuivawl bridge on Saitual-Phullen road	No	100%	100%	-	-		-	-	-	
3.	Chhirdem bridge on Saitual-Phullen road	No	100%	100%	-	-		-	-	-	
4.	Jeepable suspension bridge over Tlawng on Relek road	No	100%	100%	-	-		-	-	-	
	Jeepable suspension bridge over Chhimi-tuipui River on Lawngtlai-Saiha feeder road	No	100%	90%	-	-		10%	-	-	
	Jeepable road over R.Tlawng on Sabual-Darlawng road	No	-	-	-	-		-	-	-	
	Tuipui bridge on Hnanthial-S. Vanlaiphai road	No	80%	-	100%	-		-	80%	-	

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STATEMENT-III 'E'

Name of Scheme/Project	Unit	8th Plan 1992-97 Target	Anticipated achievement for Annual Plan 1992-93				Targets for Annual Plan 1993-94			
			Aizawl Dist.	Lunglei Dist.	Chhimitui pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhimitui pui Dist.	Total
2	3	4	5	6	7	8	9	10	11	12
1. Flapping bridge on batrabi-Zanuang road	No	100%	100%	-	-	-	100%	-	-	-
2. Kahlchaw bridge on Kahlchaw-Tongkolong road	No	100%	-	-	100%	-	-	-	-	35%
3. Valley bridge on h. Tuivai at Tipaimukh road	No	100%	100%	-	-	-	-	-	-	-
4. Jeepable road over n. Tuithoh and river Tuithoh 2 Nos	No	100%	100%	-	-	-	-	-	-	-
5. Tuivai bridge on S. Phaileng-Sungpui road	No	100%	-	-	-	-	10%	-	-	-
6. Tuichawng and Chawnge suspension bridge on Chawnge road	No	100%	-	100%	-	-	-	-	-	-
7. ACC bridge on n. Farhua on Chekawn-Lungcar road (30m. span)	No	100%	20%	-	-	-	30%	-	-	-

Sl. No.	Name of scheme/project	Unit	10th plan 1992-97 target.	Anticipated achievement for annual plan 1992-93			Target for annual plan 1993-94				
				Mizawl dist.	Lunglei dist.	Chhingtui-pui dist.	Total	Mizawl dist.	Lunglei dist.	Chhingtui-pui dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12
15.	Bridges on Bilkhawthlir-Phaisan road over R.Chhinluang (N/E)	No.	100%	80%	-	-	-	20%	-	-	
16.	Bridge on Bilkhawthlir- Chempha road (3 nos)	No.	100%	70%	-	-	-	30%	-	-	
17.	Jeppable suspension bridge over R.Tuichang on H.S road.	No.	100%	-	-	-	-	-	30%	-	
18.	Jeppable suspension bridge on R.Tuichang on Hnanthial-Thingsai road.	No.	100%	-	-	-	-	-	30%	-	
19.	RC Bridge over R.Tuichhuahen on I.-B road.	No.	100%	-	-	-	-	20%	-	-	
20.	Suspension bridge over R.Tuisi on Saisa-Chhuanlung road.	No.	100%	-	-	-	-	25%	-	-	
21.	Jeppable suspension bridge over Flawng river on Sairang-langpui Jeep road.	No.	100%	-	-	-	-	25%	-	-	

ANNUAL PLAN 1993-94 ROAD TRANSPORT :

INTRODUCTION: Due to expansion in Industrial and commercial activities as well as increase of population in the State, there is a great need to make all round development in Road Transport System. The total approved outlay for the Annual Plan 1993-94 is Rs.200.00 lakhs against the approved outlay of Rs.200.00 lakhs during 1992-93. In this connection, it may be mentioned that Rs.21.00 lakhs have been diverted for Lung- lei Greater Water Supply Scheme and Rs.7.00 lakhs was submitted to the Govt. out of the provision of Rs.200.00 lakhs during 1992-93.

The following are the break-up of outlays and schemes to be taken up in the Annual Plan 1993-94.

Sl. No.	Name of Schemes	Approved outlay 1992-93	Approved outlay 1993-94
1.	ACQUISITION OF FLEET	74.00 lakhs	67.00 lakhs
2.	LAND AND BUILDING	87.00 "	77.00 "
3.	WORKSHOP FACILITIES	26.00 "	43.00 "
4.	DIRECTION & ADMINISTRATION.	13.00 "	13.00 "
TOTAL:		200.00 "	200.00 "

ITEM-WISE DESCRIPTION:1. ACQUISITION OF FLEET

a) Purchase of Bus: For replacement of old and overaged buses, it is proposed to purchase 10 Nos. of Buses during 1993-94 for which a provision of Rs.60.00 lakhs is provided.

b) Purchase of Recovery Van: It is proposed to purchase 1(one) Recovery Van during the Annual Plan 1993-94 for replacement of old and overaged Recovery Van for which a provision of Rs.7.00 lakhs is provided.

2. LAND AND BUILDING:

a) Construction of new Bus Station: It is approved to construct new Bus stations at the following places to provide better facilities to the operating staff as well as to the travelling passengers. For which a provision of Rs.18.00 lakhs is earmarked.

1.	Silchar	-	Rs. 10.00 lakhs
2.	Tuipuibari	-	Rs. 2.00 "
3.	Bairabi	-	Rs. 2.00 "
4.	Marpara	-	Rs. 2.00 "
5.	Hnahthial	-	Rs. 2.00 "

TOTAL: Rs. 18.00 lakhs

~~xxx~~ b) Re-construction, Improvement of Depot-cum-Workshop, Chaitlang:

The existing Depot-cum-Workshop at Chaitlang requires re-construction and improvement for which a provision of Rs.40.00 lakhs is provided.

c) Construction of Officer/Staff Quarters at various Stations:

For accommodation of Officers/Staff, it is proposed to construct Quarters at the following places for which a provision of Rs.9.00 lakhs is made.

1.	Bairabi	-	Rs. 3.00 lakhs
2.	Marpara	-	Rs. 2.00 "
3.	Tuipuibari	-	Rs. 2.00 "
4.	Hnahthial	-	Rs. 2.00 "

TOTAL: Rs. 9.00 lakhs

d) Improvement of existing Bus Stations : The following Bus stations required maintenance and improvement during the Annual Plan 1993-94 for which a provision of Rs.10.00 lakhs is provided.

<u>Sl.No.</u>	<u>Place</u>	<u>Amount proposed</u>
1.	Aizawl	Rs. 1.00 lakhs
2.	Champhai	Rs. 1.00 "
3.	Kolasib	Rs. 0.50 "
4.	Saitual	Rs. 0.50 "
5.	Khawzawl	Rs. 0.50 "
6.	Darlawn	Rs. 0.50 "
7.	W.Phaileng	Rs. 0.50 "
8.	Thenzawl	Rs. 0.50 "
9.	Serchhip	Rs. 0.50 "
10.	Vairengte	Rs. 0.50 "
11.	N.Vervek	Rs. 0.50 "

12.	Tlabung	-	Rs. 1.00 lakhs
13.	Saiha	-	Rs. 1.00 "
14.	Lawngtlai	-	Rs. 1.00 "
15.	Tuipang	-	Rs. 0.50 "
			TOTAL: Rs.10.00 lakhs

3. WORKSHOP FACILITIES:

a) Purchase of Plant and Machineries : To function the Central Workshop effectively, 40 Mechanical Tool Box with complete set of tools will be purchased for which Rs.2.00 lakhs is kept during 1993-94.

b) Construction of Administrative Building : For running the office of the Central Workshop, it is necessary to construct Administrative Building separately for which a provision of Rs.15.00 lakhs is earmarked during the Annual Plan 1993-94.

c) Entertainment of existing posts: For entertainment of 69 different categories of posts already created to man the Central Workshop, Rs.26.00 lakhs is earmarked during 1993-94.

4. DIRECTION AND ADMINISTRATION :

a) Fund for Compensation to Accident Victims. To provide compensation to Accident Victims Rs.10.00 lakhs is set aside during the Annual Plan 1993-94.

b) Research and Training : To impart training to both technical and non-technical staff outside the State at the rate of 10 persons per year, a provision of Rs.2.00 lakhs is provided during the Annual Plan 1993-94.

d) Driver Training School: The new M.V. Act, 1988 vide Section 12 insists that instructions in Driving Motor Vehicles School be imported in the recognised Driving Training School for service. Training as well as other Department and issue of Driving Licence as such token provision of Rs.1.00 lakh is made during the Annual Plan 1993-94.

PROGRESSIVE OF EXPENDITURE DURING FIVE YEAR PLAN PERIOD 1992-93 AND 1992-93 PROPOSED OUTLAY FOR THE ANNUAL PLAN 1993-94

ANNEXURE - 2

Sl. NO.	MAJOR HEAD/MINOR HEAD	1991-92		Eight	1992-93		Annual Plan 1993-94		Employment content	
		Budget	Expdt.	Plan	Budget	Anticipated	Proposed	OF which	'000 persons	Eight
		1991-92	1991-92	1992-93	1992-93	1992-93	1993-94	1993-94	1993-94	1993-94
		3	4	5	6	7	8	9	10	11
<u>ACQUISITION OF FLEET</u>										
	a) Purchase of Bus	30.00	30.00	400.00	60.00	68.00	60.00	60.00	-	-
	b) Purchase of R/Van	-	-	14.00	14.00	7.00	7.00	7.00	-	-
	c) Purchase of Gypsy	-	-	-	-	-	-	-	-	-
<u>LAND AND BUILDING</u>										
	a) Constn. of new Bus Stn.	80.00	30.00	100.00	19.00	19.00	18.00	18.00	400	7
	b) Re-constn./Impvt. of Depot - cum-Workshop at Chal-tlang.	15.00	15.00	60.00	30.00	20.00	40.00	40.00	24	16
	c) Constn. of Officer/Staff quarter at various Stn.	12.00	12.00	58.00	11.00	11.00	9.00	9.00	23	2
	d) Impvt. of existing Bus Station.	11.00	11.00	50.00	14.50	12.00	10.00	10.00	20	4
	e) Constn./Impvt. of Bus Stn at Lunglei.	-	-	30.00	12.50	12.50	-	-	-	-
<u>WORKSHOP FACILITIES</u>										
	a) Impvt. of C/Workshop at S.Hlimen.	15.00	15.00	20.00	20.00	7.00	-	-	6	-
	b) Purchase of Plant and Machineries.	17.00	1.94	50.00	14.00	14.00	2.00	-	-	-
	c) Constn. of Admn. Building	-	-	40.00	-	-	15.00	15.00	3	2
	d) Constn. of Staff Qrt.	-	-	30.00	-	-	-	-	12	-
	e) Entertainment of existing posts.	4.00	4.00	63.00	5.00	5.50	26.00	-	-	-
	f) Constn. of Servicing shed	5.00	5.00	10.00	-	-	-	-	-	-

	2	3	4	5	6	7	8	9	10	11
<u>DIRECTION AND ADMINISTRATION</u>										
10	a) Fund for compensation to Accident Victims.	5.00	5.00	50.00	5.00	5.00	10.00	-	-	-
80	b) Grant-in-aid to Staff Welfare Fund.	2.00	2.00	10.00	2.00	2.00	-	-	-	-
00/004	c) Research and Training	4.00	4.00	20.00	4.00	2.00	2.00	-	-	-
03	d) Driver Training School	-	-	5.00	1.00	1.00	1.00	-	-	-
00	e) State Transport Corporation.	-	-	-	1.00	-	-	-	-	-
<u>TOTAL:</u>		200.00	180.04	1000.00	200.00	179.00	200.00	159.00	507	24

PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1991-92
AND 1992-93 AND PROPOSALS FOR THE ANNUAL PLAN 1993-94

ANNEXURE - II

Sl. No.	Items	Units	1991-92		Eight Plan Target	1992-93		Annual Plan 1993-94 Target	Remarks
			Target	Achievement.		Target	Anticipated achievement.		
	2	3	4	5	6	7	8	9	10
<u>1 ACQUISITION OF FLEET</u>									
	a) Purchase of Bus	Nos	7	7	103	10	10	10	
	b) Purchase of F/Van	Nos	-	-	2	1	1	1	
<u>2 LAND AND BUILDING</u>									
	a) Constn.of new Bus station.	Nos	3	3	11	5	2	5	
	b) Re-constn/Impvt.of Depot-cum-Workshop at Chaltlang.	Nos	1	1	1	1	1	1	
	c) Constn.of Officer/Staff Quarter at various Station.	Nos	2	2	9	4	4	4	
	d) Impvt.of existing Bus Stn.	Nos	7	7	17	17	13	15	
	e) Constn/Impvt.of Bus Station at Lunglei.	Nos	1	1	1	1	1	-	
<u>3 WORKSHOP FACILITIES</u>									
	a) Impvt.of C/Workshop at S.Hlimen.	Nos	1	1	1	1	1	-	
	b) Purchase of Plant and machineries.	Nos	6	6	25	4	4	40	
	c) Constn.of Admn.Building	Nos	-	-	1	-	-	1	
	d) Constn.of Staff Quarters	Nos	-	-	6	-	-	-	
	e) Entertainment of existing posts.	Nos	48	48	28	8	8	69	

	2	3	4	5	6	7	8	9	10
f) Constn.of servicing shed.		Nos	1	1	-	-	-	-	-
4. <u>DIRECTION & ADMINISTRATION</u>									
a) Fund for compensation to Accident Victims.		-	-	-	-	-	-	-	-
b) Research and Training		Nos	10	10	50	10	10	10	-

DISTRICT WISE OUTLAY AND EXPENDITURE

(Rs.in lakhs)

STATEMENT-III 'A'

Sl. Name of Scheme/Project	Total outlay for 6th Plan 1992-97	ANNUAL PLAN 1992-93 OUTLAY				OUTLAY FOR 1993-94				
		Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total	
1	2	3	4	5	6	7	8	9	10	11
1. ACQUISITION OF FLEET										
a) Purchase of Bus	400.00	71.03	-	-	71.03	60.00	-	-	60.00	
b) Purchase of Recovery Van	14.00	7.58	-	-	7.58	7.00	-	-	7.00	
2. LAND AND BUILDING										
a) Constn.of new Bus Station.	100.00	9.00	-	-	9.00	16.00	2.00	-	18.00	
b) Re-constn./Impvt.of Depot-cum-Workshop at Chaltlang.	60.00	20.00	-	-	20.00	40.00	-	-	40.00	
c) Constn.of Officer/Staff Quarter at various Station.	58.00	2.00	3.50	5.50	11.00	7.00	2.00	-	9.00	
d) Impvt.of existing Bus Station.	50.00	9.00	1.00	3.50	13.50	6.50	1.00	2.50	10.00	
e) Constn/Impvt.of Bus station at Lunglei.	30.00	-	12.50	-	12.50	-	-	-	-	
3. WORKSHOP FACILITIES										
a) Impvt.of Central Workshop at S.Hlimen.	20.00	7.00	-	-	7.00	-	-	-	-	
b) Purchase of Plant and Machinerics.	50.00	1.39	-	-	1.39	2.00	-	-	2.00	
c) Constn.of Administrative Building.	40.00	-	-	-	-	15.00	-	-	15.00	
d) Constn.of Staff Quarter	30.00	-	-	-	-	-	-	-	-	
e) Entertainment of existing posts.	63.00	13.00	-	-	13.00	26.00	-	-	26.00	

	2	3	4	5	6	7	8	9	10	11
4. <u>DIRECTION AND ADMINISTRATION</u>										
a) Fund for compensation to Accident Victims.	50.00	5.00	-	-	-	5.00	10.00	-	-	10.00
b) Grant-in-aid to Staff Welfare Fund.	10.00	-	-	-	-	-	-	-	-	-
c) Research and Training	20.00	1.00	-	-	-	1.00	2.00	-	-	2.00
d) Driver Training School	5.00	-	-	-	-	-	1.00	-	-*	1.00
TOTAL:	1000.00	144.00	19.00	9.00	172.00	192.50	5.00	2.50	200.00	

STATEMENT III 'B'

DISTRICT WISE PHYSICAL TARGETS AND ACHIEVEMENT

Sl. No.	Name of Scheme/Project	Unit	8th Plan 1992-97 Targets	Anticipated Achievement for Annual Plan 1992-93				Target for Annual Plan 1993-94			
				Aizawl Dist.	Lunglei Dist.	Chhingtui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhim tupui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12
1. ACQUISITION OF FLEET											
a	Purchase of Bus	Nos	103	10	-	-	10	10	-	-	10
b	Purchase of Recovery Van	Nos	2	1	-	-	1	1	-	-	1
2. LAND AND BUILDING											
a	Constn. of New Bus Station	Nos	11	2	-	-	2	4	1	-	5
b	Re-constn./Impvt. of Depot-cum-Workshop at Chaltlang.	Nos	1	1	-	-	1	1	-	-	1
c	Constn. of Office/Staff Qrts. at various stations.	Nos	9	2	1	1	4	3	1	-	4
d	Impvt. of existing Bus Station	Nos	17	11	1	3	15	11	1	3	15
e	Constn./Impvt. of Bus Station at Lunglei.	Nos	1	-	1	-	1	-	-	-	1
3. WORKSHOP FACILITIES:											
a	Impvt. of Central Workshop at S.Hlimen.	Nos	1	1	-	-	1	-	-	-	1
b	Purchase of Plant & Machineries	Nos	25	2	-	-	2	40	-	-	42
c	Constn. of Admn. Buildings	Nos	1	-	-	-	-	1	-	-	1
d	Constn. of Staff Quarters	Nos	6	-	-	-	-	-	-	-	-
e	Entertainment of existing posts	Nos	28	8	-	-	8	69	-	-	77

1	2	3	4	5	6	7	8	9	10	11	12
4.	<u>DIRECTION AND ADMINISTRATION</u>										
a)	Fund for compensation to Accident Victims.	-	-	-	-	-	-	-	-	-	-
b)	Grant-in-aid to Staff Welfare Fund	-	-	-	-	-	-	-	-	-	-
c)	Research and Training Nos		50	10	-	-	10	10	-	-	10
d)	Driver Training School	-	-	-	-	-	-	1	-	-	1

ANNUAL PLAN 1993-94.

INLAND WATER TRANSPORT.

INTRODUCTION :

In Mizoram, there is no major work of IWT due to absence of navigable waterways in the State. The absence of any work while IWT may be partly attributed to our rivers where discharges during the year vary widely from very low during lean period to very high during the monsoon. Besides, huge quantities of debris, logs, boulders are carried by river water making navigation difficult and dangerous. To improve the condition, these obstructions are cleared every year. This is one of the works taken up under IWT in Mizoram. The other work is river crossing operation. There are numerous roads in Mizoram which are not connected by bridges because of paucity of funds. Till such time that the bridges are built, these river crossing operations (or ferries) is indispensable for smooth movement of men and materials.

River Chhimituipui has been identified for development of IWT. The importance of the matter was stressed by the late Prime Minister of India, during his visit to Mizoram during January, 1989. Hence feasibility studies and survey & investigation of river Chhimituipui will be continued during 1993-94.

An amount of Rs.10.00 lakhs is approved for annual plan 1993-94 details of which are shown below :-

A. Direction & Administration :-

There is ^{one} IWT Sub-Division at present which looks after the work relating to IWT for which no fund is necessary under plan.

B. Machineries & Equipments :

No. fund is proposed for purchase of any survey equipments during 1993-94.

C. Works :-

1. Ferry Services : Ferry services are being provided at Darzokai and Tlawng where bridges are yet to be constructed. An amount of Rs.6.50 lakhs is approved for the work during 1993-94.

2. Removal of obstructions :-

An amount of Rs.1.50 lakhs is provided for the work for R.Khawthlangtuipui during 1993-94.

D. Survey & Investigations :-

Survey & Investigation of river Chhimtuipui for feasibility study for IWT is being started during 1992-93. For continuation of the work upto completion an amount of Rs.2.00 lakhs is approved for the work during 1993-94.

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IWT - I.

ANNEXURE - I.

Code No.	Major Head/ Minor Head of Develop-	1991-1992. Eight			1992-1993.		Annual Plan(1993-94)		Employment content	
		Budget ted outlay	Expen dit ure. ure.	Plan (1992- 97) outlay	Budget ted outlay	Antici- pated Expdr. Expdr.	Proposed outlay	of which capital content.	('000 persons) Eight Plan.	1993-94.
1	2	3	4	5	6	7	8	9	10	11
073056 00	IWT									
01	Direction & Administration.	-	-	-	-	-	-	-	-	-
32	Machinery & Equipment.	-	-	-	0.70	-	-	-	-	-
	<u>04 NAVIGATION WORKS</u>									
1.	Ferry Services									
a)	Tuipui (L.S.Road)	-	-	-	1.5	1.5	-	-	-	-
b)	Kawlchaw.	-	-	-	2.00	2.00	-	-	-	-
c)	Darzokai.	9.50	9.50	23.00	1.50	1.50	3.50	-	0.012	0.009
d)	Tlawng.				0.30	0.30	3.00	-		
e)	Teirei.				0.30	0.30	-	-		0.009
f)	Kanhmun.				0.30	0.30	-	-		-
2.	Removal of obstructions									
a)	Tuichang.	0.50	0.50	5.00	0.50	0.50			0.025	
b)	R.Tlawng, Teirei, Tut.	-	-		-	-				
c)	Khawthlang Tuipui.						1.50	-		0.004

I S T -

ANNEXURE - I

Major Head/ Minor Head of Development	1991 - 1992		Eight Plan (1992-97) outlay	1992-1993		Annual Plan 1993-94		Employment content ('000 persons)		
	Budget ted outlay	Expen- diture		Budget ted outlay	Antici- pated Expdr.	Approved outlay	Of which Capital content	Eight Plan	1993-94	
2	3	4	5	6	7	8	9	10	11	
<u>SURVEY AND INVESTIGATION</u>										
1) R.Chhintuipi (Koloa, ne River) ✓	-	-	10.00	2.90	3.60	2.00	-	0.005	0.010	
2) R.Tuichang	-	-	10.00	-	-	-	-	0.005	-	
3) Tuichang ITI	-	-	1.00	-	-	-	-	0.001	-	
4) Chhintuipi ITI	-	-	1.00	-	-	-	-	0.001	-	
T O T A L :	10.00	10.00	50.00	10.00	10.00	10.00	-	0.012	0.030	

VII(C) - 4

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1991-92 - 1992-93.
AND PROPOSALS FOR THE ANNUAL PLAN 1993-94.

ANNEXURE - II.

S. No.	ITEM.	UNIT.	1991-92.		Eight Plan 1992-93 Target.	1992-93.		Annual 1993-94 Target.	REMARKS.
			Target	Achievement.		Target	Achievement.		
	2	3	4	5	6	7	8	9	10
7	3056 O.O. I.W.T.				1 Divn.				
1	Direction & Administration	%	-	-					
2	Machinery & Equipment.	%	-	-					
4	<u>NAVIGATION WORKS</u>								
	<u>1. Ferry Service</u>								
*	a) Tuipui (L-S Road)	%	60	60		50	60	-	
	b) Kawlchaw.	%	60	60		40	40	-	
	c) Darzokai.	%	60	60		40	40	50	
	d) Tlawng)					50	50	50	
	e) Teirei) KBZ Rd.	%	-	-		50	50	50	
	f) Kanmun.	%	100%	100		50	50	-	
	<u>2. Removal of Obstruction</u>								
	a) Tuichawng.	%	50%	-		100	50	-	
	b) Tlawng Teirei, Tet, Tuichawng.	%	-	-		-	-	-	
	c) Khawthlang Tuipui.		-	-		-	-	50	
01	<u>Survey & Investigation.</u>								
	1) R.Chhintuipui (Kolodyne River)	%	-	-		50	50	50	
	2) Tuichawng.	%	-	-		-	-	-	
	3) Tuichawng I.W.T.	%	-	-		-	-	-	
	4) Chhintuipui I. I.T.	%	-	-		-	-	-	

DISTRICT WISE OUTLAY AND EXPENDITURE

STATEMENT III 'A'

Sl. No.	Name of Scheme/Project.	Rs. in lakhs.								
		Total outlay for 8th Plan 1992-97	Annual Plan 1992-93 outlay			Outlay for 1993-94.				
		Aizawl Dist.	Lunglei Dist.	Chhingtui- Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui- Dist.	TOTAL.	
		3	4	5	6	7	8	9	10	11
	3056 ●.C. I.W.T.									
	Direction & Administration	-	-	-	-	-	-	-	-	-
	Machinery & Equipment.	-	-	-	-	-	-	-	-	-
	<u>Novigation Works.</u>									
1.	<u>Ferry Services.</u>									
	a) Tuipui (L.S.Road)	-	-	-	1.50	1.50	-	-	-	-
	b) Kawlchaw.	-	-	-	2.00	2.00	-	-	-	-
	c) Darzokai.	23.00	-	-	1.50	1.50	-	-	3.50	3.50
	d) Tlawng.	-	0.30	-	-	0.30	3.00	-	-	3.00
	e) Teirei.	-	0.30	-	-	0.30	-	-	-	-
	f) Kanhmun.	-	0.30	-	-	0.30	-	-	-	-
2.	<u>Removal of obstructions</u>									
	a) Tuichawng.	5.00	-	0.50	-	0.50	-	-	-	-
	b) R.Tlawng, Teirei, Tut.	-	-	-	-	-	-	-	-	-
	c) Khawthlang Tuipui.	-	-	-	-	-	1.50	-	-	1.50

DISTRICT WISE OUTLAY AND EXPENDITURE

STATEMENT III 'A'

Rs. in lakhs,

Sl. No.	Name of Scheme/Project.	Total Annual Plan 1992-93 outlay				Outlay for 1993-94.				
		outlay for 8th Plan 1992-93	Aizawl Dist.	Lunglei Dist.	Chhimitui-pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhimitui-pui Dist.	TOTAL.
1	2	3	4	5	6	7	8	9	10	11
3.	<u>Survey and Investigation.</u>									
	a) R. Chhimitui-pui (Kolodyne River)	10.00	-	-	2.90	2.90	-	-	2.00	2.00
	b) R. Tuichawng.	10.00	-	-	-	-	-	-	-	-
	c) Tuichawng I.W.T.	1.00	-	-	-	-	-	-	-	-
	d) Chhimitui-pui I.W.T.	1.00	-	-	-	-	-	-	-	-
	TOTAL :	50.00	0.90	0.50	7.90	9.30	4.50	-	5.50	10.00

DISTRICT WISE PHYSICAL TARGETS & ACHIEVEMENT

STATEMENT III 'B'

Sl. No.	Name of Scheme/Project.	Unit.	8th Plan 1992-97 Target.	Anticipated achievement for Annual Plan 1992-93.				Targets for A.P. 1993-94.			
				Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total.
1	2	3	4	5	6	7	8	9	10	11	12
	3056 C.C. I.W.T. Direction & Administration	%	1 Divn.	-	-	-	-	-	-	-	-
	Machinery & Equipment	%	1 Sub-Divn. 100%	-	-	-	-	-	-	-	-
	<u>Navigation Work :</u>										
1.	<u>Ferry Services</u>										
	a) Tuipui (L-S Road)	%	-	-	-	60	60	-	-	-	-
	b) Kawlchaw	%	-	-	-	40	40	-	-	-	-
	c) Darzokai.	%	-	-	-	40	40	-	-	50	50%
	d) Tlawng) e) Teirei) KBZ Rd.	%	-	50	-	-	-	-	-	-	-
	f) Kanhmun.	%	-	50	-	-	-	-	-	-	-
2.	<u>Removal of obstruction</u>										
	a) Tuichawng.	%	-	-	50	-	50	-	-	-	-
	b) Tlawng, Teirei, Tut, Tui-chawng.	%	-	-	-	-	-	-	-	-	-
	c) Khawthlang Tuipui.	%	-	-	-	-	-	50	-	-	50

DISTRICT WISE PHYSICAL TARGETS & ACHIEVEMENT

STATEMENT III 'B'

S. No.	Name of Scheme/Project.	Unit.	8th Plan 1992-97 Target	Anticipated achievement for Annual Plan 1992-93			Target for A.P. 1993-94				
				Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total.
1	2	3	4	5	6	7	8	9	10	11	12
	3056 C.O. I.W.T.										
3	<u>Survey & Investigation.</u>										
	1) R.Chhingtui-pui (Kolodune River)	%	-	-	-	4	-	-	-	50	50
	2) R.Tuichawng.	%	-	-	-	-	-	-	-	-	-
	3) Tuichawng I.W.T.	%	100	-	-	-	-	-	-	-	-
	4) Chhingtui-pui I.W.T.	%	100	-	-	-	-	-	-	-	-

ANNUAL PLAN 1993-94
MOTOR VEHICLE WING

INTRODUCTION :

At present, the Motor Vehicle Wing is functioning as one of the Wings under the Directorate of Transport. It has been proposed to bifurcate the Motor Vehicle Wing from the Directorate of Transport creating new Transport Commissariat to enforce M.V. Acts and Rules. The Annual Plan 1993-94 envisages over all improvement and effective enforcement of M.V. Acts and Rules including collection of better Revenue for which Rs.12.00 lakhs is provided against the approved outlay of Rs.12.00 lakhs for the Annual Plan 1992-93.

The following are the break-up of outlays and schemes for the Annual Plan 1993-94.

Sl. Name of Schemes	Approved outlay 1992-93.	Approved outlay 1993-94
1. LAND AND BUILDING	Rs.5.50 lakhs	Rs.8.00 lakhs
2. PURCHASE OF VEHICLE	Rs.2.50 "	-
3. ENTERTAINMENT OF POST	Rs.1.50 "	Rs.1.00 "
4. PURCHASE OF SMOKE EMISSION TESTING MACHINE	Rs.2.00 "	Rs.2.00 "
5. FUND FOR OBSERVANCE OF ROAD SAFETY WEEK	Rs.0.50 "	Rs.1.00 "
TOTAL:	Rs.12.00 "	Rs.12.00 "

ITEM-WISE DESCRIPTION :

1. LAND AND BUILDING : a) Construction of Office building

It is proposed to construct office building for the Transport Commissariat including DTO's office at Aizawl for which Rs.6.50 lakhs is provided during the Annual Plan 1993-94.

b) Construction of Officer/Staff Quarter

For accommodation of Officers/Staffs, it is approved to construct Quarters at Saiha during the Annual Plan 1993-94 for which Rs.1.00 lakh is provided.

d) Construction of Check-gate:

It is approved to construct checkgate for checking of unauthorised movement of vehicles for which Rs.0.50 lakh is provided during the Annual Plan 1993-94.

2. ENTERTAINMENT OF POST: For strengthening of the existing establishment, the following posts are approved for creation during the Annual Plan 1993-94 for which a sum of Rs.1.00 lakh is provided.

<u>Sl.No.</u>	<u>Designation</u>	<u>No.of post approved</u>
1.	Dy.Commissioner of Transport	1
2.	Steno-Gr-III	1
3.	Driver	1
	<u>TOTAL:</u>	<u>3</u>

3. PURCHASE OF SMOKE EMISSION & TESTING MACHINE:

For implementation of section 115 and 116 of the Central M.V. Rules 1989 regarding emission of smoke vapours 1(one) number each for Diesel and Petrol of Smoke emission testing machines during the Annual Plan 1993-94 for which Rs 2.00 lakhs is provided.

4. FUND FOR OBSERVANCE OF ROAD SAFETY WEEK:

As desired by the Central Govt.Road Safety Week is to be observed every year as a measure to prevent and reduce motor accidents for which a sum of Rs.1.00 lakh is provided during the Annual Plan 1993-94.

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS 1991-92 & 1992-93
AND APPROVED OUTLAY FOR THE ANNUAL PLAN 1993-94

ANNEXURE - 1

Major Head/Minor Head of Development	1991-92		Eight Plan 1992-97) outlay	1992-93		Annual Plan (1993-94)		Employment Content ('000 persons)	
	Budget- ted outlay	Expdr.		Budget- ted outlay	Antici- pated expdr.	Approved outlay	Of which capital content	Eight Plan	1993-94
2	3	4	5	6	7	8	9	10	11
<u>LAND AND BUILDING</u>									
a) Constn.of Office building at Aizawl, Lunglei, Saiha	5.60	4.05	24.00	3.00	3.00	6.50	6.50	9	1
b) Constn.of Officer/staff Quarter at Saiha.	-	-	5.00	2.00	2.00	1.00	1.00	2	.4
c) Constn.of check-gate	-	-	3.00	0.50	0.50	0.50	-	1	.1
<u>PURCHASE OF VEHICLE</u>									
a) Purchase of Gypsy	2.30	2.30	9.00	2.50	2.50	-	-	-	-
<u>ENTERTAINMENT OF POST</u>									
	1.60	1.25	10.00	1.50	1.50	1.00	-	-	-
<u>PURCHASE OF SMOKE EMISSION</u>									
	2.00	0.64	5.00	2.00	2.00	2.00	-	-	-
<u>FUND FOR OBSERVANCE OF ROAD SAFETY WEEK</u>									
	0.50	0.50	4.00	0.50	0.50	1.00	-	-	-
TOTAL:	12.00	8.74	60.00	12.00	12.00	12.00	7.50	12	1.5

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL
PLAN 1991-92 & 1992-93 AND TARGET FOR THE ANNUAL PLAN 1993-94

ANNEXURE - II

1.	Item	Unit	1991-92		Eight Plan Target	1992-93		Annual Plan 1993-94 Target	Remarks
			Target	Achieve- ment		Target	Anticipa- ted ach- iement		
	2	3	4	5	6	7	8	9	10
	<u>LAND AND BUILDING</u>								
	a) Construction of office building at Aizawl, Lung'ei, Saiha.	Nos	3	2	3	3	3	1	
	b) Construction of Officer/ Staff Quarter at Saiha.	Nos	-	-	2	2	2	1	
	c) Construction of Checkgate	Nos	-	-	3	1	1	1	
	<u>PURCHASE OF VEHICLE</u>								
	a) Purchase of Gypsy	Nos	-	-	3	-	-	-	
	ENTERTAINMENT OF POST	Nos	3	3	14	3	3	3	
	PURCHASE OF SMOKE EMISSION	Nos	1	1	4	2	2	2	

DISTRICT WISE OUTLAY AND EXPENDITURE

STATEMENT III 'A'

(Rs.in lakhs)

Sl.	Name of Scheme/Project	Total outlay for 8th Plan 1992-97	Annual Plan 1992-93 Outlay				Outlay for 1993-94			Total
			Aizawl Dist.	Lunglei Dist.	Chhimgai Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhimgai Dist.	
	2	3	4	5	6	7	8	9	10	11
<u>LAND AND BUILDING</u>										
a)	Constn.of Office building at Aizawl,Lunglei,faina.	24.00	1.00	1.00	1.00	3.00	6.50	-	-	6.50
b)	Construction of Officer/Staff Quarter.	5.00	-	1.00	1.00	2.00	-	-	1.00	1.00
c)	Construction of check-gate	3.00	0.50	-	-	0.50	0.50	-	-	0.50
<u>1. PURCHASE OF VEHICLE</u>										
a)	Purchase of Gypsy	9.00	2.66	-	-	2.66	-	-	-	-
3.	ENTERTAINMENT OF POST	10.00	2.62	-	-	2.62	1.00	-	-	1.00
4.	PURCHASE OF SMOKE EMISSION TESTING MACHINE	5.00	0.72	-	-	0.72	2.00	-	-	2.00
5.	FUND FOR OBSERVANCE OF ROAD SAFETY WEEK	4.00	0.50	-	-	0.50	1.00	-	-	1.00
TOTAL:		60.00	8.00	2.00	2.00	12.00	11.00	-	1.00	12.00

(IX)

ANNUAL PLAN + 1993 - '94.
SCIENCE, TECHNOLOGY & ENVIRONMENT.

During the 7th Plan, various schemes/projects were initiated under Science, Technology & Environment. The Schemes/projects envisaged to be undertaken during 1993-'94 were continuation of the ones already started. No new schemes are proposed.

ITEM-WISE DESCRIPTION OF THE SCHEMES
I. DIRECTION AND ADMINISTRATION

As the ongoing schemes are expanded, more Scientific and Technical Manpowers are required. The following statement indicates both physical and financial targets for Annual Plan 1993-94 under this Schemes :-

a) Appointment of Staff :

Sl. No.	Item	Expenditure	Scale of pay	Physical	Financial
1		2	3	4	5
1.	Scientific Officer	2200-4000/-P.H.	3	3	2.50
2.	Field Assistant	1200-2040/-P.M.	2	2	
	(b) Accomodation (Rental)				1.60
	(c) Travelling Expenses				0.00
	(d) Office Expenses				0.50
	(e) Wages				0.70
	(f) Maintenance of Vehicles				2.00
TOTAL				5	8.00

II SCIENCE AND TECHNOLOGY

1. Satellite Remote Sensing Centre :

In collaboration with Department of Space, Govt. of India, it is proposed to undertake a project on 'Integrated Study for Sustainable Development' for Mizoram. This was discussed in the meeting held at Hyderabad on 29th October, 1992 where the State representatives was briefed on the methodology by the officials of Department of Space. During 1993-94, one Block under Mizoram District will be selected for the study. As per the financial estimate worked out by Department of Space, Rs.12.50 lakh will be required for covering one Block out of which Rs.9.00 lakh will be contributed by Deptt of Space. Rs.3.50 lakh will have to be contributed for the project by the State Government.

2 (two) of the newly appointed Scientific Officers will be placed under the scheme in order to assist the existing manpower. A vehicle will be purchased for collection of Ground Truth Data.

The following statement indicated the physical & financial targets for Annual Plan 1993-94.

		(Rs.in lakh)	
Sl. No.	Item of expenditure	Annual Plan 1993 - 94	
		Physical	Financial
1	2	3	4
1.	State's share for one Block		3.50
2.	Purchase of vehicle	1	3.00
3.	Purchase of Equipments	2 nos	0.50
	TOTAL		7.00

2. Training of Scientific Manpower :

This is an ongoing scheme. Under this scheme, a Post Metric Merit Science Scholarship Programme was introduced for students who are taking up basic Science subjects. In the College and University level to solve the problem of Scientific Manpower requirement in the State. It is agreed that overseas Scholarship for eligible Science & Technical students for Post Graduate, Doctoral and Post Doctoral studies will be started from 1993 - 94.

The following statement indicated the physical & financial targets for Annual Plan 1993 - 94.

Sl. No.	Name of Expenditure	(Rs. in lakhs)	
		Annual Plan 1993-'94	
		Physical	Financial
1	2	3	4
1.	Post Matric Merit Science Scholarship	50	5.00
2.	Overseas Scholarship for Science and Technology	1	1.00
TOTAL :		51	6.00

3. Assistance to Scientific Research Project :

Under this scheme, Scientific Research Project which have direct relevance to the problem of the State submitted by different Colleges/Universities/Institutes were given financial assistance. Only those schemes whose requirement fall below Rs.1.00 lakh are supported.

The following statement indicates the physical and financial targets for Annual Plan 1993-'94.

Sl. No.	Item of Expenditure	(Rs. in lakh)	
		Annual Plan 1993-'94	
		Physical	Financial
1	2	3	4
1.	Assistance to Scientific Research Project.	2	2.00
TOTAL :		2	2.00

4. Computer Centre : In collaboration with the National Informatics Centre of Planning Commission, the State NIC Computer Centre had been established and functioning at Aizawl. The District Centre is also functioning at Aizawl. Construction work for the District Centre at Saiha is going on.

The following statement indicates the physical and financial targets for Annual Plan 1993-'94.

Sl. No.	Item of Expenditure	(Rs. in lakh)	
		Annual Plan 1993-'94	
		Physical	Financial
1	2	3	4
1.	Expenditure for State/District NIC Centre.		2.00
TOTAL :			2.00

5. Science Popularisation Programme :

1) Under this, the following programmes are undertaken :

a) Publication of 'Mizoram Science Journal' (Monthly in Mizo languages which is well appreciated by students and public alike. This programme is carried out using the Science Teacher Association of Mizoram as Nodal Agency.

b) Holding of Annual State Level Science Exhibitions involving High Schools, Colleges and Govt. Departments. This programme is carried out in collaboration with the Science Promotion Wing of the State's Education Department.

c) Holding of Science Quiz/Debates for High School and Middle Schools.

d) Science Popularisation Campaign in various Schools.

e) Observation of National Science Day.

f) Taking part in the All India People's Science March.

The programme is to be continued in the 8th Plan with an intensive campaign to cover rural areas as far as possible.

The following statement indicated the targets for physical and financial during the Annual Plan 1993-94.

Sl. No.	Item of Expenditure	(Rs In lakh)	
		Physical	Financial
1.	Publication of Mizoram Science Journal	5000 copies per month.	3.00
2.	Science Exhibition/Seminar/Quiz/Debates	1	1.00
3.	Science Campaign		1.00
	TOTAL		5.00

6. Research Laboratory : To solve the long felt need faced by the State due to absence of a good Laboratory, a small one had been installed during 1991-92. The laboratory is recognised by the State Pollution Control Board. For upgradation of the existing facility, an ultra centrifuge will be purchased for analytical work at a cost of Rs.3.50 lakh during the year.

7. Library-cum-documentation Centre :

To cater the need of the Research Scientists, Science Teachers and Students and facilitate the public to keep themselves abreast of the development in Science & Technology, a Library-cum-documentation Centre is initiated during 1991-92.

For subscription of Journals/Magazines etc. a sum of Rs. 1.00 lakh is provided under the scheme during this year.

Sl No	Item of Expenditure	(Rs. in lakh)	
		Annual Plan 1993-94	Physical financial
1.	Subscription of Journals/ Magazines	300 vols	1.00
TOTAL			1.00

8. Low Head Microturbines: In collaboration with the Science & Engineering Research Council of DST, steps are being taken to make use of natural water falls for generating Low-Power Electricity which will benefit remote villages where High Power Line find difficult to reach.

The DST agreed to take up 3 such Microturbines Installations in demonstration basis where they will meet full expenditure for the Turbines, Alternator, Load Governor and control Board and the rest of the expenditure including site and penstock preparations will be shared by the State Govt. and DST on 50:50 basis. The turbine is designed to produce power in the range of 5kw-500kw.

Installation of the turbine for the first demonstration project at Darkhuang had been completed. The Turbine which is expected to produce about 20kw of Power had been trial run on 17th Sept, 1992 and is found to be functioning all right.

During 1993-94, another demonstration project near Vety Farm Complex at Lunglei will be taken up for which preliminary survey had already been completed for a 20 kw power production. A sum of Rs. 3.00 lakh has been provided as State's share of the project.

9. Meteorological observatory : For maintenance of the observatory, a sum of Rs. 0.50 lakh is approved for 1993, '94.

3. ECOLOGY & ENVIRONMENT

1.3 Pollution Monitoring : To monitor the level of Pollution (both air and water) a pollution monitoring Laboratory had already been set up which equipped with basic facilities. Periodical monitoring of the level of pollution in and around Aizawl Town will be taken up. The Laboratory is approved by the State Pollution Control Board. Rs.0.50 lakh is ~~xxxxxxx~~ provided for this scheme during 1993-94 for purchase of chemicals & glasswares.

2. Environment Awareness : Under this programme, Seminar/Workshops are organised in selected villages of various blocks in collaboration with SCERT to educate the masses in appreciating the value of healthy environments. During 1993-94, 3 such seminars/workshops will be conducted at a cost of Rs.0.50 lakhs.

3. Mizoram State Pollution Control Board : The State Pollution Control Board and its activities had been revitalised - Rules under the Air & Water Pollution Control Act had been framed which is submitted to the State Govt. for approval. A private building is rented for Office accommodation. Technical as well as ministerial manpower had already been recruited.

On the surface, Mizoram may appear to have low levels of air and water pollution. However, with the rapid rate of urbanisation, the problems of air and water pollution specially in the Aizawl capital has assumed significant proportion. With the increase of vehicular traffic operating on a limited and congested area and the expansion of the city in an unplanned manner, it is urgently necessary to determine the extent of pollution problems caused by vehicular traffic as well as effluents from the dwellings and devise plan to check the spread of pollution.

The following statement indicates the physical as well as financial targets for Annual Plan 1993-94.

		(Rs. in lakh)	
Sl No	Item of Expenditure	Annual Plan 1993-94	
		Physical	financial
1	2	3	4
1.	Entertainment of Staff	6 nos.	1.00
2.	Accommodation (Rental)	6	0.60
3.	Travelling Expenses		0.50
4.	Office Expenses		0.60
5.	Maintenance of Vehicle		0.30
6.	Project Expenses		1.00
TOTAL			4.00

Code No.	Major Head/Minor Head of Development	1991-92		Eight Plan 1992-97			Annual Plan 1993-94		Employment content '000 persons 8th 1993-94 Plan	
		Budgeted Outlay	Expenditure	(1992-97) Outlay.	Budgeted Outlay.	Anti-cipated Expdr	Proposed outlay	of which Capital Content		
1	2	3	4	5	6	7	8	9	10	11
109 0000 00	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>									
	1. <u>DIRECTION & ADMINISTRATION</u>									
	<u>SCIENCE & TECHNOLOGY</u>	5.00	5.00	40.00	6.50	6.50	8.00	-	-	-
	1. Remote Sensing Centre.	5.00	5.00	30.00	1.50	1.50	7.00	-	-	-
	2. Training of Scientific Manpower	5.00	5.00	20.00	5.00	5.00	6.00	-	-	-
	3. Assistance to Scientific Research Project.	2.00	2.00	10.00	1.00	1.00	2.00	-	-	-
	4. Improvement of Rural Technologies.	0.50	0.50	-	-	-	-	-	-	-
	5. Computer Centre.	2.00	2.00	10.00	2.00	2.00	2.00	-	-	-
	6. Science Popularisation.	4.00	4.00	20.00	5.00	5.00	5.00	-	-	-
	7. Mini Planetarium	1.00	1.00	-	-	-	-	-	-	-
	8. Research Laboratory (Support for Research facility)	3.00	3.00	20.00	3.00	3.00	3.50	-	-	-
	9. Library-cum-documentation Centre	2.00	2.00	10.00	1.00	1.00	1.00	-	-	-
	10. Technology Missions.	1.00	1.00	-	-	-	-	-	-	-
	11. Low-Head Microturbines.	2.00	2.00	30.00	6.00	6.00	3.00	-	-	-
	12. Meteorological Observatory	0.50	0.50	10.00	2.00	2.00	0.50	-	-	-
	Sub-Total :	33.00	33.00	200.00	33.00	33.00	38.00			

P.T.O.

IX

1	2	3	4	5	6	7	8	9	10	11
109 3935 00	<u>II. ECOLOGY & ENVIRONMENT</u>									
1.	Pollution Monitoring	0.50	0.50	-	0.50	0.50	0.50	-	-	-
2.	Survey of Medicinal & Aromatic Plants.	1.00	1.00	-	-	-	-	-	-	-
3.	Environment Awareness Programme	1.00	1.00	-	0.50	0.50	0.50	-	-	-
4.	State Pollution Control Board	<u>2.50</u>	<u>2.50</u>	<u>20.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	-	-	-
	Sub-Total.:	5.00	5.00	20.00	5.00	5.00	5.00	-	-	-
	Grant Total :	38.00	38.00	22.00	38.00	38.00	43.00			

ANNEXURE

PHYSICAL TARGETS & ACHIEVEMENTS DURING THE ANNUAL PLAN, 1991-92 & 1992-93 &
ANNUAL PLAN 1993 - 94.

&1	2	3	4	5	6	7	8	9	10
<u>I DIRECTION & ADMINISTRATION</u>									
1.	Appointment of Staff		7	7	3	2	5	8	-
<u>II SCIENCE & TECHNOLOGY</u>									
1.	Remote Sensing Centre	Equipments	1	1	-	-	-	-	-
		Projects	2	2	5	2	2	1	-
2.	Training of Scientific Manpower.	Persons	26	55	255	61	58	65	-
3.	Assistance to Scientific Research Project	Projects	2	3	5	2	2	3	-
4.	Computer Centre	No. of Centres	1	1	3	1	1	-	-
5.	Science Popularisation	Publications copies/month	3000	3000	5000	4000	4000	4000	-
6.	Research Laboratory	Exhibition	1	1	5	1	1	1	-
		Equipments	1	1	8	1	1	1	-
7.	Library	Volumes	300	300	5000	300	300	300	-
8.	Low Head Microturbines	Project	1	-	4	1	1	1	-
9.	Metecorological Obser vatory	No. of Obs	-	-	1	1	1	-	-
<u>III ECOLOGY & ENVIRONMENT.</u>									
1.	Environmental Awareness Seminars		3	3	20	3	3	3	-

X (A) - 1
ANNUAL PLAN 1993-94
SECRETARIAT ECONOMIC SERVICES
PLANNING DEPARTMENT

Mizoram State Planning is a coordinating/Modal 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 and Evaluation.
3. District Planning.

However, due to lack of technical staff, only plan formulation has been taken up satisfactorily whereas Monitoring and Evaluation could not be done upto the mark. District Planning Machinery at State Level was created during 7th Five Year Plan which is to be maintained in the Annual Plan 1993-94.

During the 7th Five Year Plan 1985-90, an amount of Rs. 45.13 lakhs has been spent against the agreed outlay of Rs. 35.00 lakhs. During the 8 Five Year Plan, more emphasis will be given on District Planning, Monitoring and Evaluation. Rs. 20.00 lakhs has been approved for Annual Plan 1993-94 as detailed below :-

I. PLANNING BOARD :

a) Plan Formulation : This is the main function of the State Planning Machinery. The wing is manned by Deputy Adviser, Sr. Research Officer and Research Officer, During 1993-94, Rs. 2.00 lakhs has been provided for maintenance of existing staff and vehicles as below :-

1) Salary	- Rs. 0.25 lakhs
2) Wages	- Rs. 0.70 lakhs
3) TA/DA/OT	- Rs. 0.55 lakhs
4) Maintenance of Vehicles	- Rs. 0.50 lakhs

b) Monitoring & Evaluation :- Monitoring and Evaluation cannot be performed satisfactorily due to shortage of research personnel.

During 1993-94, Rs. 12.30 lakhs has been provided for maintenance of existing staff, purchase of Vehicle and creation of one post each of Driver and L.D.C. as shown below :-

i) Salary	- Rs. 6.50 lakhs
ii) Wages	- Rs. 0.25 lakhs
iii) TA/DA	- Rs. 1.20 lakhs
iv) Purchase of Vehicle	- Rs. 3.50 lakhs
v) Maintenance of Vehicle	- Rs. 0.50 lakhs
vi) O.E.	- Rs. 0.35 lakhs

Total - Rs. 12.30 lakhs

II. DISTRICT PLANNING MACHINERY :

District Planning Machinery had been set up at the State Level during the 7th Five Year Plan. During 1993-94, Rs. 5.70 lakhs has been provided as below :-

i) Salary	- Rs. 4.70 lakhs
ii) TA/DA	- Rs. 0.30 lakhs
iii) O.E.	- Rs. 0.20 lakhs
iv) Maintenance of Vehicles	- Rs. 0.50 lakhs

TOTAL - Rs. 5.70 lakhs

Contd...3/-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS 1991-92 & 1992-93
AND APPROVED OUTLAY FOR THE ANNUAL PLAN 1993-94

(Rs. in lakhs)

Major Head/ Minor Head of Develop- ment.	1991-92		Eight Plan 1992-97 outlay	1992-93		Annual Plan 1993-94		Employment content (1000 persons)		
	Budgetted outlay	Expendi- ture		Budgetted outlay	Anticipa- ted Expdn.	Approved outlay	of which capital content.	Eight plan	1993-94	
	2	3	4	5	6	7	8	9	10	11
5 100 SECTT. ECONOMIC SERVICES										
101 Planning Board (Plan formu- lation and M & E)	5.50	7.04	40.00	7.50	9.50	14.30	-	0.045	0.018	
102 District Planning Machinery	3.50	6.23	30.00	4.50	4.50	5.70	-	0.031	0.007	
TOTAL	9.00	13.27	70.00	12.00	14.00	20.00	-	0.076	0.025	

Contd....

ANNUAL TARGETS AND ACHIEVEMENTS UNDER ANNUAL PLANS 1991-92 & 1992-93 & 1993-94

SECTT. ECONOMIC SERVICES (STATE PLANNING BOARD)

Sl. No.	Item	Unit	1991-92		Eight Plan Target	1992-93		Annual Plan 1993-94 Target	Remark
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	Strengthening of Administration								
1.	<u>Plan Formulation</u>								
	a) Creation of new post	No	1	-	-	-	-	-	-
	b) Maint.of Existing post	No	1	1	-	1	1	1	-
	c) Purchase of Vehicle.	No	-	-	-	-	-	-	-
2.	<u>Monitoring & Evaluation</u>								
	a) Creation of new post	No	2	-	-	-	-	2	-
	b) Maint.of existing post	No	14	14	-	14	14	14	-
	c) Purchase of vehicle	No	-	-	-	-	-	1	-
3.	<u>District Planning Machinery</u>								
	a) Creation of new post	No	-	-	-	-	-	-	-
	b) Maint.of existing post	No	7	7	-	7	7	7	-
	c) Purchase of vehicle	No	-	-	-	1	1	-	-

Contd...

DISTRICT WISE OUTLAY & EXPENDITURE

(Rs. in lakhs)

Sl. No.	Name of Scheme/Project	Total outlay for 8th Plan 1992-97	Annual Plan 1992-93 Outlay				Outlay for 1993-94			
			Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11
N I L										

N I L

DISTRICT WISE PHYSICAL TARGETS & ACHIEVEMENT

STATEMENT-III(B)

Sl. No.	Name of Scheme/Project	Unit	8th Plan 1992-97 Target	Anticipated Achievement for Annual Plan 1992-93				Targets for Annual Plan 1993-94			
				Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12
N I L											

N I L

APPROVED ANNUAL PLAN 1993-94TOURISM DEPARTMENT

Tourism Department is one of the growing Department in Mizoram having an annual outlay of Rs. 40.00 lakhs during 1992-93. An amount of Rs. 50.00 lakhs is approved for annual plan 1993-94 for continuation of on-going schemes such as Tourist Lodge at Lunglei and Saiha and as a state share for few C.S.S. schemes.

Itemwise description of the approved schemes for the Annual plan 1993-94 is given below.

GENERAL (OTHER EXPENDITURE)1. 001-DIRECTION & ADMINISTRATION

Maintenance of Staff Salary : For salary of the existing staff and for the new post of Director an amount of Rs.11.13 lakhs is provided during 1993-94 as shown below:

<u>RECURRING</u>				<u>Rs. in lakhs</u>
<u>Sl No.</u>	<u>Name of post</u>	<u>No. of post</u>	<u>Scale of pay</u>	<u>Financial requirement (1 year)</u>
1	2	3	4	5
1.	Director (new)	1	Rs. 4500-7500/-	0.56 (for four months)
2.	Jt. Director	1	Rs. 3700-5000/-	1.02
3.	Dy. Director	1	Rs. 3000-4500/-	0.77
4.	Superintendent	1	Rs. 2200-4000/-	0.63
5.	Tourist Officer	1	Rs. 2000-3500/-	0.54
6.	Accountant	1	Rs. 1640-2900/-	0.46
7.	Assitant	1	Rs. 1640-2900/-	0.46
8.	U.D.C.	2	Rs. 1400-2600/-	0.82
9.	L.D.C.	3	Rs. 1200-2040/-	1.03
10.	Stenographer-III	1	Rs. 1400-2600/-	0.37
11.	Driver	5	Rs. 950-1500/-	1.35
12.	Receptionist	2	Rs. 1400-2300/-	0.84
13.	Asst. Receptionist	2	Rs. 1200-2040/-	0.61
14.	Generator Operator	1	Rs. 800-1150/-	0.22
15.	IV Grade staff (Peon, Handiman, Cook, Chowkider)	7	Rs. 800-1150/-	1.45
<u>Total (Recurring) :</u>				<u>11.13 lakhs</u>

2. TOURIST CENTRE :

(a) Beraw tlang : Beraw Tlang is being developed as Tourist Centre. Sanction for construction of Cafeteria and five Tourist Huts amounting to Rs. 25.00 lakhs was already received from Government of India and work being started. The approach road was already constructed and Rs. 1.00 lakh is approved during 1993-94.

Non-Recurring :

(b) Tamdil : A small lake at 85 kms east of Aizawl near Saitual, is being developed as Lake Resort providing water sports facilities centre. The department has already installed 5 nos. of Fibre boats and construction of Cafeteria building has to be completed soon. For the development of the amdil lake i.e. beautification and entertainment of staff. Rs. 1.28 lakhs is provided in the Annual Plan 1993-94. The following posts are to be created for Tamdil Cafeteria.

Sl No.	Name of post	No. of post	Scale of pay	Financial requirement for 3 months
1.	Receptionist	1	Rs. 1400-2300/-	0.10
2.	Room Attendant	1	Rs. 800-1150/-	0.06
3.	Cook	1	Rs. 800-1150/-	0.06
4.	Chowkider	1	Rs. 800-1150/-	0.06
	Total	4	-	0.28
104(1)(14)-Non-Recurring				1.00
Recurring				0.28
Total				1.28
Total of (a) & (b)				2.28 lakh

3. TOURISM & REST HOUSE

The department will try to complete the on-going schemes under C.S.S. such as construction of Viewing Gallery at Tlangnuan, Vantawng Falls, Alpine Hut at S.Hlimen, Pukthiang, Hnahthial, Wayside Facilities at New Maubawk near Saiha, Kawlkulh during 1993-94. An amount of Rs. 3.45 lakhs is approved as a state share in the Annual Plan for completion of the buildings.

001(1)(1)-Non-Recurring - 3.45 lakhs

4. TOURIST ACCOMMODATION

(a) Tourist Lodge at Lunglei : Tourist Lodge at Lunglei with an estimated cost of Rs. 26.37 lakhs is to be completed and for creation of required staff another Rs. 8.38 lakhs is approved in the Annual Plan 1993-94.

The proposed post creation for Lunglei Tourist Lodge is shown as below:

Sl No.	Name of post	No. of post	Scale of pay	Financial requirement for 3 months
1.	Receptionist	1	Rs. 1400-2300/-	0.10
2.	Room Attendant	2	Rs. 800-1150/-	0.11
3.	Cook	2	Rs. 800-1150/-	0.11
4.	Chowkider	1	Rs. 800-1150/-	0.06
	Total	6	-	0.38
Non-Recurring				8.00
Recurring				0.38
				8.38

(b) Tourist Lodge at Saiha : Tourist Lodge at Saiha with an estimated cost of Rs. 54.50 lakhs is in progress with an expenditure of Rs. 16.00 lakhs till financial year 1992-93. An amount of Rs. 15.00 lakhs is provided for the continuation of the on-going scheme during 1993-94.

Non-Recurring 15.00 lakhs

(c) Maintenance of existing staff under Tourist Lodges : For maintenance of existing staff (salary) under Tourist Lodge at Chalhtlang, Kolasib, Vairengte, Rs. 5.40 lakhs is provided during 1993-94 as follows :

X(B)-3

Recurring

Sl. No.	Name of post	No. of post	Scale of pay	Financial requirement for 1 year
1.	Receptionist	2	Rs. 1400-2300/-	0.84
2.	Room Attendant, Cook, Chowkider (IV Grade)	22	Rs. 800-1150/-	4.56
Total Recurring :				5.40
Grand total				5.40/102(1)(1)

(c) (i) Yatri Niwas : Yatri Niwas at Luangmual Aizawl has been commissioned on 10.1.92 and the following post are to be created to ensure proper functioning for that Rs.0.34 lakh is provided during the Annual Plan 1993-94 as follows:

Recurring:

Sl. No.	Name of post	No. of post	Scale of pay	Financial requirement for 3 months
1.	Receptionist	1	Rs. 1400-2300/-	0.10
2.	Room Attendant	1	Rs. 800-1150/-	0.06
3.	Cook	1	Rs. 800-1150/-	0.06
4.	Sweeper cum Mali	1	Rs. 800-1150/-	0.06
5.	Chowkider	1	Rs. 800-1150/-	0.06
102(1)(1)-Total (recurring)				0.34

(ii) Bung Cafeteria : A Cafeteria building at Bung Picnic Spot having 2 Cafeteria and 5 Nos. double room has been completed in 1991-92 and for entertainment of staff Rs.0.28 lakh is provided during 1993-94 as follows :

Sl. No.	Name of post	No. of post	Scale of pay	Financial requirement for 3 months
1.	Receptionist	1	Rs. 1400-2300/-	0.10
2.	Room Attendant	1	Rs. 800-1150/-	0.06
3.	Cook	1	Rs. 800-1150/-	0.06
4.	Chowkider	1	Rs. 800-1150/-	0.06
102(1)(1)- Total Recurring				0.28

(e) Materials & Supply : The department will furnish newly established Tourist Lodge and Restaurants, Alpine Huts for which Rs. 1.00 lakhs is provided during 1993-94.

Recurring : Other charges 1.00 lakh

Total of Tourist Accommodation 30.40 lakhs

5. OTHER EXPENDITURES

(i) 800-Survey & Statistics : For maintenance of staff salary Rs.0.50 lakh is provided during 1993-94 as follows.

Recurring

Sl. No.	Name of post	No. of post	Scale of pay	Financial requirement for 1 year
1.	Inspector of Statistics	1	Rs. 1640-2900/-	0.50
Total				0.50

(ii) 003-Training : Rs.0.40 lakh is provided during 1993-94 for training on development of Tourism, Food Craft Technology, Hotel Management, etc.

Recurring : 0.40 lakh

ii) 104-Promotion & Publicity :

(a) Promotion of Fairs & Restivals: Celebration of Chapchar Kut, Christmas etc. will be encouraged for which Rs.1.20 lakh is provided during 1993-94.

Recurring : Fairs & Festivals - Rs.1.20 lakhs

(b) Publication of Tourist Information & Literature: For publication and publicity of Mizoram Tourism Rs. 0.64 lakh is provided during 1993-94.

Recurring : Publication - Rs. 0.64 lakh

Total of Promotion & Publicity - Rs. 1.84 lakhs

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1991-92
APPROVED OUTLAY FOR THE ANNUAL PLAN 1993-94

Name of State : Mizoram

Rs. in lakhs

Code No.	Major Head/Minor Head of Development	1991-92		8th plan 1992-1997 outlay	1992-93		Annual Plan 1993-94		Employment content (1000 persons) 8th 1993-94 plan		Remarks
		Budgeted outlay	Expat.		Bud- geted out- lay	Anti- cipat- ed expdt.	Approved outlay	Of which capital content.	10	11	
		3	4	5	6	7	8	9	10	11	12
<u>10 345200-TOURISM</u>											
	104-Tourist Centre	5.00	5.00	20.00	1.00	1.00	2.28	-	15	3	30% of the work component is taken for calculation of employment content. Rs.40 is taken as labour charge per day per person.
	800-Tourism & Rest House	2.00	2.00	-	3.00	3.00	3.45	-	-	2.25	
	102-Tourist Accomodation	21.25	21.26	80.00	22.81	22.81	30.40	23.00	60	17.25	
	103-Tourist Transport Services.	-	-	10.00	-	-	-	-	-	-	
<u>80 GENERAL:OTHER EXPENDITURE</u>											
	001-Direction & Admn and Maintenance of existing staff	8.97	8.97	33.00	10.79	10.79	11.13	-	-	-	
	800-Survey & Statistics	0.44	0.44	2.50	0.50	0.50	0.50	-	-	-	
	003-Training	0.20	0.20	2.50	0.40	0.40	0.40	-	-	-	
	104-Promotion & Publicity										
	a) Promotion of Fairs & festivals	0.34	0.34	8.00	0.50	0.50	1.20	-	-	-	
	b) Publication of Tourist Information & Literature	1.79	1.79	10.00	1.00	1.00	0.64	-	-	-	
TOTAL		40.00	40.00	200.00	40.00	40.00	50.00	23.00	75.00	22.50	

ANNUAL PLAN 1993-1994
DISTRICT WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Sl. No.	Name of scheme/ project	Total outlay for 8th plan.	Annual Plan 1992-93 outlay				Outlay for 1993-94			
			Aizawl Dist.	Lunglei Dist.	Chhingtui- pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui- pui Dist.	Total
	2	3	4	5	6	7	8	9	10	11
3452 - TOURISM										
1)	104-Tourist Centre	20.00	1.00	-	-	1.00	2.28	-	-	2.28
2)	800-Tourism & host Houses	-	3.00	-	-	3.00	3.45	-	-	3.45
3)	102-Tourist Acco-	80.00	7.30	5.51	10.00	22.81	6.62	8.38	15.00	30.40
4)	103-Tourist Trans- port Services	10.00	-	-	-	-	-	-	-	-
5)	001-Direction & Ad- ministration and maintenance of staff.	67.50	10.79	-	-	10.79	11.13	-	-	11.13
	800-Survey & Sta- tistics	2.50	0.50	-	-	0.50	0.50	-	-	0.50
	003-Training	2.00	0.40	-	-	0.40	0.40	-	-	0.40
	104-Promotion & Publicity									
a)	Promotion of Fairs & Festivals.	8.00	0.50	-	-	0.50	1.20	-	-	1.20
b)	Publication of Tourist information and literature	10.00	1.00	-	-	1.00	0.64	-	-	0.64
T O T A L :		200.00	24.49	5.51	10.00	40.00	25.62	8.38	15.00	50.00

DISTRICT WISE PHYSICAL TARGET AND ACHIEVEMENT

Sl. No.	Name of project/ scheme	Unit	8th plan 1992-94 target	Anticipated achievement for annual plan 1992-93			Target for annual plan 1993-94		
				Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.	Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
<u>101-Tourist Centre</u>									
1)	Constn. of Restau- rant at Beraw Tiang.	%	100%	5%	-	-	5%	-	-
2)	Tamdil	%	100%	50%	-	-	100%	-	-
800	- Tourism & Rest House	-	8	2	1	-	3	-	1
<u>Tourist Accomodation</u>									
a)	T/L at Lunglei	%	100%	-	40%	-	-	100%	-
b)	T/L at Saiha	%	100%	-	-	20%	-	-	50%
c)	Materials & Supply	-	-	-	-	-	80%	20%	-
001	- Direction & Admn.	-	-	Pay & allowances					
800	- Survey & Statistics	-	-	Pay & allowances					
003	- Training	-	-	-	-	-	-	-	-
104(a)	Promotion of Fairs and Festival	-	-	-	-	-	Chapchar Kut will be celebrated to attract tourists		
(b)	Publication of Tourist Literature	-	-	-	-	-	Folders & literature will be published for information of tourists.		

ANNUAL PLAN 1993 - 1994
ECONOMICS & STATISTICS

The Department of Economics & Statistics has not been well-equipped even now due to shortage of Technical personnel and paucity of fund. Meanwhile, the scope and activities of the Department has been considerably increased due to formation of Statistical Common Cadre which entails the need for effective co-ordination of all Statistical Cells in various Departments. The Department of Economics & Statistics being a nodal agency for all Statistical activities in the State has the responsibility not only to co-ordinate but also to render technical guidance to all Statistical Cells especially in formulation of Major Schemes and ensuring availability of reliable Statistical information required by the Government for Planning and other purposes. A total outlay of Rs 100.00 lakhs is approved for 8th Five Year Plan. The following Schemes with total outlay of Rs 17.00 lakhs are envisaged for the year 1993 - 1994.

Itemwise Description of Schemes

1. Strengthening of Statistical set up :-

a) Direction :

With the implementation of Economics & Statistical Services Common Cadre and for co-ordination of all Statistical activities of various Departments in Mizoram, it is absolutely essential to strengthen the Directorate Office particularly at Supervisory Officer level. The approved outlay under the scheme is Rs 4.50 lakhs which is to be utilised as follows :-

Sl. No.	Items	Financial Target
1	2	3
1.	Maintenance of/renovation of existing staff including TA/DA	2.80
3.	Office Expenses etc.	1.00
3.	Wages'	0.70
TOTAL :		4.50

is to publish Quarterly Progress Reports of all development departments, Statistical Hand Book, various forms of Registration of Births & Deaths and Survey Reports regularly. A provision of Rs 1.50 lakhs is approved during 1993 - 94 for purchase of a small unit of Press and creation of posts as shown below :-

Sl. No.	Name of posts/items	Physical Target		Financial Target
		Existing	New	
1)	Machineman 1200-2040/- -	-	1	
2)	Compositor 1200-2040/- -	-	2	0.15
3)	Proof Puller 800-1050/- -	-	1	
4)	Purchase of Press and maintenance		LS	1.35
T O T A L :			7	1.50

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PHYSICAL TARGETS AND ACHIEVEMENT

MINISTER OF (MUNICIPAL)

Sl. No.	Name of Scheme/Project	Unit	Annual Plan 1992-93		Annual Plan 1993-94		REMARKS
			Targets	Achievement	Target	existing	
1.	Strengthening of Statistical set up :-						
a)	<u>Directorate</u> :						
	1) Purchase of Gypsy	NO	2 nos	1 no	-		
	2) Maintenance of Machineries & Raingauges	NO	20 nos	20 nos	20 nos		
	3) Maintenance of existing Staff	NO	4 nos	4 nos	4 nos to be maintained		
b)	<u>Administration</u> :						
	1) Maintenance of existing Staffs	NO	12 nos	12 nos	12 nos to be maintained		
2.	Maintenance of Rain-gauges & Machinery	LS	LS	LS	LS		
3.	Price & Market Intelligence	LS	LS	LS	LS		
4.	State Income Estimation	NO	3 nos	3 nos	3 nos 1 no for creation (Driver) 2 nos for maintenance		
5.	Socio Economic Survey	NO	LS	LS	LS		

	3	4	5	6	7
<u>Small Unit of Press :</u>					
1) Maintenance of Staff	No	-	-	4 nos to be created	
2) Purchase of Press	No	-	-	Press to be purchased	
<u>Registration of Births & Deaths :</u>					
1) Maintenance of existing Staffs	No	3 nos	3 nos	3 nos to be maintained, 1 no to be created(Driver)	
<u>Computerisation :</u>					
1) Maintenance of Staffs	No	1	1	1 no to be maintained	

DISTRICT-WISE OUTLAY & EXPENDITURE

(Rupees in lakhs)

Sl No.	Name of Scheme/Project	Total outlay for 8th Plan 1992-97	Annual Plan 1992-93 Outlay				Outlay for 1993-94			
			Aizawl Dist.	Lunglei Dist.	Chhingtui Dist.	TOTAL	Aizawl Dist.	Lunglei Dist.	Chhingtui Dist.	TOTAL
1	2	3	4	5	6	7	8	9	10	11
1.	Economic Advice & Statistics	90.00	10.80	1.70	1.80	14.30	10.10	2.10	2.20	14.40
2.	Vital Statistics	8.00	2.05	-	-	2.05	2.10	-	-	2.10
3.	Computerisation	2.00	0.65	-	-	0.65	0.50	-	-	0.50
TOTAL :		100.00	13.50	1.70	1.80	17.00	12.70	2.10	2.20	17.00

contn.. X(C) - 9/-

PHYSICAL TARGETS & ACHIEVEMENTS

Name of Scheme/Project	Unit	8th Plan 1992-97					Targets for A.P. 1993-94				
		Target	Aizawl Dist.	Lunglei Dist.	Chhintui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhintui Dist.	TOTAL	
2	3	4	5	6	7	8	9	10	11	12	
Economic Advice & Statistics			11 posts maintained	4 posts maintained	4 posts maintained	19 posts maintained	14 posts to be maintained	4 posts to be maintained	4 posts to be maintained	20 posts maintained	
Direction & Administration	Nos	LS	fill-up and 1 Gypsy purchased			3 posts fill-up and 1 Gypsy purchased	3 posts fill-up and 5 posts to be created. Press to be created.			5 for creation.	
2. Vital Statistics	Nos	LS	3 posts maintained.			3 posts to be maintained	1 post to be created.			3 posts to be maintained 1 for creation.	
3. Computerisation	NO	LS	1 post fill up			1 fill up	Computer to be maintained 1 post to be maintained.				

ANNUAL PLAN 1993 - 1994
FOOD AND CIVIL SUPPLIES

Outlay for the Annual Plan 1993-1994 in respect of Food & Civil Supplies Department is Rs.42.00 Lakhs only, the major portion of which will be utilised for the purpose of construction of Godowns in various Centres and Residential Quarters/Offices for Sub-Divisional Food & Civil Supplies Officers, Inspector of Food & Civil Supplies, Storekeepers etc. and maintenance of the existing staff under Plan Schemes.

1. DIRECTION AND ADMINISTRATION :

Though no additional post have been proposed during 1993-'94, the existing 26 Nos. of different posts under Plan Schemes and 11 (eleven) Nos. of different category of posts under State Commission/District Forums will continue to be maintained during Annual Plan 1993-94 Rs.16.80 Lakhs has been provided for the purpose as detail below :-

A. Direction (3456)

- | | |
|------------------|---------------|
| 1. Salary | - 11.00 Lakhs |
| 2. T.E. | - 0.75 Lakh |
| 3. O.E. | - 0.75 Lakh |
| 4. Rent | - 0.20 Lakh |
| 5. Advertisement | - 0.10 Lakh |

TOTAL - 12.80 Lakhs

B. Administration (2408)

- | | |
|-----------|--------------|
| 1. Salary | - 3.20 Lakhs |
| 2. T.E. | - 0.30 Lakh |
| 3. O.E. | - 0.50 Lakh |

TOTAL - 4.00 Lakhs

2. PURCHASE OF VEHICLE. :

The Sub-Divisional Food & Civil Supplies Officers need vehicles for field inspection, collection of sale proceeds and for supervision of movement of Supply. They have to be very much mobile. During 1993-94, Rs.3.00 Lakhs for purchase of another 1 (one) vehicle is again earmark under 2408 - Food Storage & Warehousing (Administration).

Besides Rs.3.20 Lakhs is earmarked for maintenance of vehicles during 1993-94 as below :-

A. Direction (3456)

1. Motor vehicles - Rs.2.20 Lakhs

B. Administration (2408)

1. Maintenance - Rs.1.00 Lakh

TOTAL - Rs.3.20 Lakhs

The total allocation of fund for purchase of vehicles and maintenance of vehicle was Rs.3.00 Lakhs + Rs.3.20 Lakhs = Rs.6.20 Lakhs during Annual Plan 1993-94.

3. CONSTRUCTION OF OFFICE BUILDING/RESIDENTIAL QUARTERS FOR SDF&CSO/STAFF QUARTER TYPE II ETC.

It may be mentioned that Office accommodation and Quarters were earlier provided by the Dy.Commissioners before bifurcation. Since, the Food & Civil Supplies Department has been separated from the involvement of BDOs/AOs, the Officers and Staff posted in the centres have to be provided Offices/Quarters in the centres out of the limited fund at our disposal Offices/ Residential Quarters, /Staff quarters have been constructed in phases manner depending on their importance and priority. It is now propose to construct Offices/Quarters during 1993-94 as follows :-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN
1992 - 1993 AND APPROVED OUTLAY FOR
THE ANNUAL PLAN 1993 - 1994

A N N E X U R E - I

NAME OF DEPARTMENT B: FOOD & CIVIL SUPPLIES

CODE	Major Head/Minor Head of Development.	1991 - 1992		Eight Plan 1992- 1997) out- lay.	1992 - 1993		Annual Plan 1993 - 1994		Employment cont (1992-1997) Eight Plan 1993	
		Budgetted outlay.	Expendi- ture.		BUDGET cutlay.	Anticipa- ted ex- pendi- ture.	Approved outlay.	Of which capital content.		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
001 1)	3456-Civil Supplies									
	001(1) - Direction									
	001(1)(1) - Salary	4.30	4.30	44.00	8.00	8.00	11.00	26 Nos	.130	.02
	001(1)(3) - T.E.	0.50	0.50	5.00	1.00	1.00	0.75	-	-	-
	001(1)(4) - O.E.	0.50	0.50	9.00	1.00	1.00	0.75	-	-	-
	001(1)(6) - Rent	-	-	-	-	-	0.20	-	-	-
	001(1)(8) - Advertisement	-	-	-	-	-	0.10	-	-	-
	001(1)(16) - Major Vehicle	0.10	0.10	18.00	5.10	5.10	2.20			
	2) 2408-Food Storage and Warehousing.									
001	001(2) - Administration									
	001(2)(1) - Salary	2.50	2.50	15.00	3.00	2.00	5.20	10 nos	.055	.01
	001(2)(3) - T.E.	0.30	0.30	2.50	0.50	0.50	0.30	-	-	-
	001(2)(4) - O.E.	1.00	1.00	2.50	0.50	0.50	0.50	-	-	-

contd.. 2/-

X + (D - 5)

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
001(2)(13)-Major Works	6.00	6.00	56.00	21.00	21.00	-	-	-	-	-
001(2)(16)-Motor vehicle	-	-	18.00	-	-	3.00	-	-	-	-
001(2)(17)-Maintenance	-	-	-	-	-	1.00	-	-	-	-
800 001(2)(26)-Other charges	2.00	2.00	-	-	-	-	-	-	-	-
3)4408-Co-on Food Subsidy and Warehousing.										
101 101(1)(13)-Major Works	12.74	12.74	-	-	-	17.00	17 Nos	4,00,000	80,00	-
102(1)(17)-Maintenance	-	-	-	-	-	2.00	-	-	-	-
4)2408-Food Storage and Warehousing										
102(1)(26)-Other charges	-	0.10	0.10	0.10	-	0.10	-	-	-	-
001 5)3456- Civil Supplies										
001(2)-Administration										
001(2)(1)- Salary	2.10	2.10	-	-	-	-	-	-	-	-
001(2)(3) - T.E.	0.50	0.50	-	-	-	-	-	-	-	-
001(2)(4) - O.E.	0.50	0.50	-	-	-	-	-	-	-	-
<hr/>										
TOTAL ::::	34.20	34.20	170.00	40.20	40.20	42.00				

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CENTRALLY SPONSORED SCHEMES :

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 Van:

During 1992-1993 under the provision of the above Schemes, Govt. of India had provided funds as per details belows :

1. GODOWNS :	Rs.61,35,000.00
2. Mobile Van:	Rs.32,00,000.00

These Schemes cover 50% Loan and 50% Subsidy. The Schemes will be operated during 1993-1994 under State Plan Budgetary provisions have not been made for repayment of Loan and it should be provided in the normal State Plan during 1993-1994. Similar Schemes will be taken up during 1993-94. In order to implement the Schemes successfully Department will need to provide for

- 1) Creation of Driver's Posts - 6 (Six) Nos.
- 2) Cost of maintenance

The Schemes were not included in the Annual Plan 1993-1994 as they have been approved during March 1993 only. The Department may be allowed to include these Schemes in the State Plan for 1993-1994.

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X(E)

ANNUAL PLAN 1993-94 OF LEGAL METROLOGY (W & M)

INTRODUCTION :

The total approved outlay of the Revised Annual Plan 1992-93 is Rs.11.00 lakhs. The details of the scheme is as shown below :-

1. Salary of Officer & staff	-	Rs. 7.54
2. Travelling Expenses	-	Rs. 0.20
3. Office Expenses	-	Rs. 2.49
4. Rent	-	Rs. 0.60
5. Material & Supply	-	Rs. 0.17

Total : Rs.11.00

The physical achievements during 1992-93 consisted of creation of 1(one) post of Joint Controller, 2(two) posts of Inspector and three posts of Manual Assistant.

ANNUAL PLAN 1993-94

The total approved outlay during 1993-94 is Rs.10.00 lakhs only.

Item-wise Description of scheme during 1993-94.

1. ADMINISTRATION : The following posts under Plan scheme will continue during 1993-94 :-

'A'	1) Joint Controller, Legal Metrology	-	1	
	2) Asstt. Controller, Legal Metrology	-	1	
	3) Inspector, Legal Metrology	-	2	9.00 lakhs
	4) Upper Division Clerk	-	2	
	5) Lower Division Clerk	-	4	
	6) Driver	-	2	
	7) Manual Assistant	-	3	
	8) Group 'D'	-	9	
'B'	Travelling Expenses	..	..	0.40 lakh
'C'	Office Expenses	..	..	0.40 "

Rs.9.80 lakhs is proposed for salary of the above Officers and staff, T.E., and O.E.

2. MATERIAL & SUPPLY

As per the provisions of Weights & Measures Act & Rules in force, all commercial weighing and measuring instruments are to be verified and stamped annually. It is, therefore, approved the purchase 10(ten) sets of verification Date Stamps and Plugs for allotment to 10 Inspectors in-charge of 10 Administrative Sub-Divisions. It is also agreed the purchase of 1(one) ctl. of soft lead for adjustment of weighing stones and also for sealing of Petrol Pumps. Rs.0.20 lakh is provided for purchase of the above materials.

ANNEXURE-I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS 1991-92 & 1992-93 AND
APPROVED OUTLAY FOR THE ANNUAL PLAN 1993-94

Code No.	Major Head/ Minor Head of Develop- ment.	1991-1992		Eight	1992-93		Annual Plan (1993-94)		Employment	
		Budgetted outlay	Expendi- ture.	Plan 1992-97 Outlay	Budget- ted Outlay	Antici- pated Expdr.	Approved Outlay	of which Capital content	content (000 Per- sons).	Eight Plan 1993- 1994
1	2	3	4	5	6	7	8	9	10	11
VIII(E)	3475-Other General Eco- nomic Ser- vices.									
1.	Administration	9.00	7.68	30.00	9.00	10.80	9.80	-	-	-
2.	Minor Works.	0.80	0.79	15.00	0.80	-	-	-	-	-
3.	Material & Supply	0.20	0.30	5.00	0.20	0.20	0.20	-	-	-
Total :		10.00	8.77	50.00	10.00	11.00	10.00	-	-	-

ANNEXURE - II

PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1991-92 & 1992-93 AND TARGETS FOR THE ANNUAL PLAN 1993-94

Sl NO.	Items	Unit	1991-92		Eight Plan Target	1992-93		Annual Plan 1993-94	REMARKS
			Tar- get.	Achieve- ment		Target	Anticipa- ted Achie- vement.		
1	2	3	4	5	6	7	8	9	10
1. ADMINISTRATION:									
	1) Controller	"	-	-	1	-	-	-	
	2) Joint Controller	"	1	-	1	1	1	-	
	3) Asstt. Controller	"	-	-	3	-	-	-	
	4) Office Superintendent	"	-	-	1	-	-	-	
	5) Inspector, Legal Metrology	"	3	-	10	3	2	-	
	6) Sub-Inspector	"	-	-	10	-	-	-	
	7) Steno Grade II	"	-	-	1	-	-	-	
	8) U.D.C	"	-	-	2	-	-	-	
	9) L.D.C	"	-	-	4	-	-	-	
	10) Driver	"	-	-	3	-	-	-	
	11) Manual Assistant	"	5	-	15	5	3	-	
	12) Group 'D' staff	"	-	-	10	-	-	-	
	13) <u>Office Expenses.</u>								
	a) Purchase of Gypsy	"	-	-	3	1	1	-	
	b) Purchase of Motor Cycle	"	-	-	10	-	-	-	
	2. <u>Material & Supply</u>								
	(Purchase of Equipment)	Set	10	10	70	10	10	10 sets.	
	3. <u>Minor works</u> : (Construction of Office & Staff quarter)	No	1	1	12	1	-	-	

I N T R O D U C T I O N

Law & Judicial Department is just going to start this new schemes there has been no approved Annual Plan so far as this department is concerned. As per Central Government schemes for upgradation of Judicial Administration an amount of Rs.36.00 lakhs has been earmarked on the basis of 50:50 out of which Rs.10.00 lakhs has been provided for construction of District Council Court Building at Aizawl at the present existing District Council Court Building and Rs.8.00 lakhs is also provided for construction of Additional Sub-District Council Court building at Champhai where allotment of lands in the name of this department has been obtained from Revenue Department. The estimate cost of the building is Rs.75.00 lakhs and Rs.50.00 lakhs respectively and they should be completed within five (5) years. The proposal for construction of District Council Court building at the present existing site at Aizawl has been approved by the Government and the matter is being taken up with the P.W.D.

In this connection, it may also be mentioned that P.W.D. has been requested to make allotment of fund under the schemes - construction of Government buildings - for construction of District Council Court building at Aizawl and accordingly P.W.D. has earmarked Rs.10.00 lakhs for 1993 - 94. P.W.D. is being requested to prepare an estimate expenditure with architectural blue prints for the proposed buildings.

Financial outlayed Expenditure

Sl. No.	Name of Scheme	outlay for 8th plan 1992 - 97	Actual Expenditure for 1992 - 97	1993 - 94	
				approved outlay	of which Capital
1	2	3	4	5	6
1.	Construction of District Council Court at Aizawl	-	-	10.00	10.00
2.	Construction of SDCC at Champhai	-	-	8.00	8.00 Capital
TOTAL		-	-	18.00	18.00

Physical Targets and achievements

Sl. No.	Name of Scheme	Unit	Targets for 8th Plan	Actual achievement during 1992 - 93	Targets for
1	2	3	4	5	6
1.	Construction of District Council Court at Aizawl	%	100%	-	10%
2.	Construction of Additional Sub-District Council Court Champhai	%	100%	-	10%

VI(A) - 1

ANNUAL PLAN 1993 - 94
SCHOOL EDUCATION

Code No.	Head of Development	Eight Plan 1992-97 outlay	1992-93 approved outlay	1993 - 94	
				Approved outlay	of which capital content
1	2	3	4	5	6
2 21 0000 00	Education				
2 21 2202 00	General				
	01 ELEMENTARY EDUCATION				
	001 Direction & Admn.	7.00	1.00	1.60	-
	101 Govt. Primary School	651.00	176.00	198.10	72.00
	103 Asst. to Local bodies	412.00	81.00	71.10	17.00
	104 Inspection	84.00	13.00	4.50	10.00
	<u>800 Other Expenditure</u>	<u>1018.00</u>	<u>186.00</u>	<u>260.35</u>	<u>30.00</u>
	Total of Elementary Education :	2172.00	457.00	535.65	129.00
	02 SECONDARY EDUCATION				
	004 Research & Training	306.00	76.85	57.80	4.00
	101 Inspection	68.00	3.00	4.00	3.00
	105 Teachers' Training	99.00	18.60	25.85	9.00
	109 Govt. Sec. H/S	58.00	18.15	23.15	6.00
	<u>110 Asst. to Non-Govt. H/S</u>	<u>447.00</u>	<u>90.90</u>	<u>121.15</u>	<u>5.00</u>
	Total of Secondary Education :	978.00	207.50	231.95	27.00
	04 ADULT EDUCATION				
	001 Direction & Admn.	158.00	35.38	54.50	4.50
	<u>101 Grants to Voluntary Orgn.</u>	<u>9.00</u>	<u>0.12</u>	<u>1.00</u>	<u>-</u>
	Total of Adult Education :	167.00	35.50	55.50	4.50
	05 LANGUAGE DEVELOPMENT				
	<u>102 Promotion Of M.L.</u>	<u>41.00</u>	<u>14.40</u>	<u>14.90</u>	<u>-</u>
	Total of Language Development :	41.00	14.40	14.90	-
	80 GENERAL				
	001 Direction & Admn.	55.00	19.00	18.30	14.00
	004 Research	21.00	4.00	4.20	-
	<u>007 Scholarship</u>	<u>116.00</u>	<u>19.60</u>	<u>21.50</u>	<u>-</u>
	TOTAL of 80 General :	192.00	42.60	44.00	14.00
	TOTAL OF SCHOOL EDUCATION :	3550.00	757.00	882.00	174.50

contd .../-

ANNUAL PLAN 1993 - 94
SCHOOL EDUCATION

The School Education Department implements the schemes relating to (a) Elementary Education, (b) Secondary Education including Research & Training and Teachers' Training (A) Adult Education (c) Language Development and (e) General which includes Direction and Administration, Research and Scholarships. The Eight Plan outlay is Rs. 3550.00 lakhs and the approved outlay of the Department has been raised to Rs. 882.00 lakhs for 1993-1994 which is 16% higher than the approved outlay for 1992-1993 as against an overall increase of 12% for the State Plan as follows :-

The brief scheme-wise description are as follows :-

I. ELEMENTARY EDUCATION

With the ultimate objective of Universalisation of Elementary Education, the Annual Plan 1993-94 is proposed to improve and strengthen the existing facilities and implement the following items of works :-

Sl. No.	Name of Schemes	Unit	(Rs. in lakhs)	
			Approved for 1993-1994 Physical Target	Financial target
1.	<u>Direction and Administration</u>			
	a) Maintenance of Existing staff	Staff	1	1.00
	b) TE/Office Expenses	-	-	0.60
	<u>TOTAL ::</u>			<u>1.60</u>

2. Govt. Primary Schools (M.N.P.)

There are 360 teachers engaged on fixed salary since the disturbance period which need to be absorbed on regular basis during the Eight Plan period as many as 46 fixed pay teachers are approved to be absorbed during 1993-94. Other Schemes to be taken up during 1993-1994 are on going schemes as follows :-

a)	Maintenance of existing teachers	Teachers	283	86.50
b)	Absorption of fixed pay teachers on Rs. 1200-2040/-	Teachers	40	10.00
c)	Construction/renovation/improvement/repair etc. of Primary Schools. building	School	280	72.00

contd..../-

d)	Supply of free text books to poor students	Schools	450	13.60
e)	Organisation of School Games/Zonal Sports/Orgs. of Instructional events	Zones	137	5.00
f)	Qualitative Improvement	Schools	150	10.00
g)	TA/DA	Schools	150	1.00
Total of Govt. Primary Schools			198	19.60

3. Assistance to Local Bodies (M.N.P)

1) Lai District Council

a)	Maintenance of existing Teachers	teachers	36	11.20
b)	Absorption of fixed pay teacher on Rs. 1200-2040/-	teachers	2	0.60
c)	Construction/renovation/improvement/repair etc. of school building.	schools	50	6.00
d)	Supply of free text books to poor students	schools	50	1.50
e)	Qualitative improvement	Schools	50	6.00
f)	TA/DA	Schools	20	0.40

TOTAL OF 3 (i) : 25.70

ii) MARA DISTRICT COUNCIL :

a)	Maintenance of existing teachers	teachers	36	11.20
b)	Absorption of fixed pay teachers on Rs. 1200-2040/-	teachers	2	0.60
c)	Construction/renovation/improvement/repair etc. of school building	schools	60	6.00
d)	Supply of free text books to poor students	schools	50	1.50
e)	Qualitative Improvement	Schools	20	6.00
f)	TA/DA	Schools	20	0.40

TOTAL OF 3 (ii) : 25.70

iii) CHAKMA DISTRICT COUNCIL

a)	Maintenance of existing teachers	teachers	26	7.20
b)	Absorption of fixed pay teachers on 1200-2040/-	teachers	2	0.60
c)	Construction/renovation/improvement/repair etc. of School buildings.	schools	18	5.00

XI (A) - 4

d) Supply of free text books to poor students	Schools	40	1.50
e) Qualitative Improvement	Schools	15	5.00
f) TA/DA	Schools	20	0.40
TOTAL OF 3 (iii) :::			19.70
TOTAL OF ASSISTANCE TO LOCAL BODIES ::			71.10
TOTAL OF PRIMARY STATE OF EDUCATION ::			269.20

5. Other Expenditure :

(i) Govt. Middle Schools :

There are as many as 232 Middle Schools without Craft Teachers. Work Experience having been introduced in Middle Schools as compulsory subject requires appointment of Craft teachers in all these Middle Schools. The plan provides therefore, for appointment of 69 Craft Teachers in Middle Schools during 1993 - 94. It is also proposed that 40 unaided Middle Schools maintained by the local bodies are approved to be upgraded under deficit aided system for which Rs. 36.00 lakhs is earmarked. The other schemes are existing programmes which need to be maintained. The Schemes and the financial implications during 1993 - 94 are as follows :-

a) Maintenance of existing teachers etc .	Teachers	28	8.50
b) New appointment of Craft teachers	teachers	69	14.95
c) Construction/renovation/improvement/repair etc. of schools buildings	schools	40	27.50

contd.../-

2. INSPECTION

Office for D.E.O. is approved to be constructed for which Rs. 3.00 lakhs is earmarked from the Secondary Education. The schemes for 1993-94 are as follows :

a)	Construction of DEO building	building	2	2.00
b)	Construction of Chowkidar shed	building	2	1.00
c)	TA/DA Office expenses			1.00
TOTAL OF INSPECTION ::				4.00

3. Teachers' Training

The construction of DIET building at Mizawl started with central assistance is to be continued with state fund, for which a provision of Rs. 9.00 lakhs is approved during 1993-94. Field interaction is one of the important functions of the DIET for enrichment of the trainees. For the purpose of field interaction, for exchange of experiences and for enrichment of the trainees' professional competence, it is proposed to buy one Mini Bus for the Institute for which a sum of Rs. 4.50 lakhs is approved. One important academic function of DIET is in-service teacher education. So for organisation of such in-service training programmes a provision of Rs. 5.80 lakhs is provided during 1993-94. The schemes are as follows :-

a)	Maintenance of existing staff	staff	14	3.15
b)	Appointment of 1 Driver	staff	1	0.20
c)	Machinery & Equipment	Items	50	2.00
d)	Study Tour	Nos.	2	0.80
e)	Stipend/Scholarship	Trainees	125	1.20
f)	Institute building DIET, Mizawl and extension DIET/TTI building Lunglei	buildings	5	1.20
g)	Seminar/Workshop	nos.	6	1.00
h)	Qualitative improvement	Office	2	3.00
i)	Office expenses	Office	2	1.00
j)	Purchase of Mini bus	No.	1	4.50
TOTAL OF TEACHERS' TRAINING ::				25.85

contd.../-

4. Govt. Secondary High Schools

There are 4 Higher Secondary Schools under School Education Department. These schools exist in name only, that is without any teaching staff for the +2 stage. During the Annual Plan 1993-1994, it is proposed to make at least two of them full-fledged Higher Secondary Schools with minimum teaching staff for which Rs. 3.85 lakhs is earmarked. The other schemes are maintenance and improvement. The schemes and financial implication during 1993-94 are as follows :-

a)	Maintenance of existing staff	staff	13	5.30
b)	Construction/renovation/improvement/repair etc. of school buildings	schools	30	6.00
c)	Qualitative Improvement	Schools	38	3.00
d)	Strengthening of 2 Higher Sec. Schools	Staff	6	3.85 (3 each for Aizawl & Lunglei)
e)	25% matching contribution for vocationalisation of Sec. Education (+2) stage	PIC	25%	4.00
f)	Office expenses	school	38	1.00
TOTAL OF GOVT. HIGH SCHOOLS :-				23.15

5. Assistance to Non-Govt. High School

a)	Maintenance of existing teaching schools & non-teaching staff in aided H/S		33	102.15
b)	Construction/renovation/improvement/repair etc. of school building.	schools	48	6.00
c)	Qualitative Improvement	schools	48	3.00
d)	Organisation of school games/purchase of sports materials/ Orgn. of International events	centre	4	9.00
e)	Office expenses	schools	48	1.00
Total of Assistance to Non-Govt. High Schools				121.15
TOTAL OF SECONDARY EDUCATION :::				231.95

III. ADULT EDUCATION

During 1992-93 projected population of illiterate adults was about 32,000/- as per Annual Plan 1992-93 and during the same year physical target to be achieved is 18,000/- Assuming that there are new entrants into the target Age-group due to incomplete coverage under Universalisation of Elementary Education etc. numbering about 20,000. Now, taking for granted that about 2000 adults are too old and some are handicapped in one way or other therefore a Plan has been drawn up to make total coverage of 18,000 illiterates during 1993-94 for which Rs. 27.18 lakhs has been earmarked, so that Mizoram may become a totally literate state, which may be earmarked for MNP.

For follow-up programme Rs. 6.50 lakhs has been earmarked and for the purchase of vehicle and implementation of other various programmes under Adult Education, Rs. 22.82 has been earmarked. Thus the total approved outlay for 1993-94 amounts to Rs. 55.50 lakhs, the schemes of which are as follows :-

I. EACH-ONE TEACH-ONE SCHEME (UNDER MNP)

a)	Honorarium to Animators on production of Neo-literates @Rs. 100/- per neo-literates	Learner	18000	18.00
b)	Learners' kit @ Rs. 16/- per learner	No	18000	2.88
c)	Incentive awards to Neo-Literate @ Rs. 35/- per learner in kind (book)	No	18000	6.30
<u>TOTAL OF EACH-ONE TEACH-ONE</u>				<u>27.18</u>
2.	Contingency for purchase of K.Oil etc. for VAEC @ Rs.300/- per VAEC	Committee	600	1.80
3.	Publication and procurement of Primer/Guide Book/Pamphlets/Poster	No	6	4.00
4.	Literacy Campaign	Nos.	30	3.00
5.	Maintenance of Post Literacy Centre	Centres	150	6.50
6.	Survey/Evaluation/Training	-	-	0.52
7.	Maintenance of Audio Visual Unit.	Nos	20	1.00
8.	Observance of International Literacy Day.	Nos	20	2.00
9.	Construction of DAEO's Office building at Aizawl and Saiha	Bldg.	2	5.80
10.	Maintenance of CAEC's building staff quarters	Bldg.	26	2.00
11.	Appointment of Superintendent	staff	1	0.30
12.	<u>Grant to Voluntary Organisations</u>			
a)	Incentive awards to villages achieving total literacy	villages	600	1.40
<u>TOTAL OF ADULT EDUCATION ::</u>				<u>55.50</u>

IV. LANGUAGE DEVELOPMENT

1) Promotion of MIL

a. Maintenance of Hindi teachers	teachers	52	14.90
<u>TOTAL OF LANGUAGE DEVELOPMENT ::</u>			<u>14.90</u>

V. GENERAL

1. Direction and Administration :

The on going construction of the Directorate building work may be continued during 1993-94. The scheme with the financial requirement during 1993-94 are as follows :-

a) Maintenance of existing staff	staff	10	3.30
b) TE/OE	-	-	1.00
c) Construction of Directorate building	building	1	12.00
d) Construction of Chowkidar shed	building	2	2.00
<u>TOTAL OF DIRECTION ::</u>			<u>18.30</u>

2. Research :

a) Maintenance of existing staff of Educational & Statistical Survey	staff	9	4.20
<u>TOTAL OF RESEARCH ::</u>			<u>4.20</u>

3. Scholarship

a) Scholarship	students	1500	20.00
b) Hostel stipend	students	150	1.50
<u>TOTAL OF SCHOLARSHIP ::</u>			<u>21.50</u>

TOTAL OF GENERAL ::: 44.00

TOTAL OF SCHOOL EDUCATION ::: 882.00

contd.../-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1991 - 92 & 1993-94
AND APPROVED OUTLAY FOR THE ANNUAL PLAN 1993-94

Code No.	Major Head	1991 - 1992		Eight Plan 1992 -97	1992 - 1993		Annual Plan 93-94		Employment content (000' person)	
		Budget- ted Outlay	Expen- diture		Budget- ted Outlay	Antici- pated Expdtr.	Outlay	Of which capital content	Eight Plan	1993-94
1	2	3	4	5	6	7	8	9	10	11
2 21 0000 00	Education									
2 21 2202 00	General Education									
	01 Elementary Education									
	001 Direction & Admn.	1.50	1.50	7.00	1.00	1.00	1.60	-	-	-
	102 Govt. P/S	130.20	130.20	651.00	176.00	176.00	198.10	72.00	1.284	0.428
	103 Asst.to Local bodies	82.50	82.50	412.00	81.00	81.00	71.10	17.00	0.265	0.129
	104 Inspection	16.90	16.90	84.00	13.00	13.00	4.50	10.00	0.036	0.012
	800 Other Expenditure	168.90	168.90	1018.00	186.00	186.00	260.35	30.00	1.902	0.602
	TOTAL :::	400.00	400.00	2172.00	457.00	457.00	535.65	119.00	3.451	1.154
	02 Secondary Education									
	001 Direction & Admn.	-	-	-	-	-	-	-	-	-
	004 Research & Trg.	61.80	61.80	306.80	76.85	76.85	57.80	4.00	0.091	0.023
	101 Inspection	13.70	13.70	68.00	3.00	3.00	4.00	3.00	-	-
	105 Teachers Training	19.80	19.80	99.00	18.60	18.60	25.85	9.00	0.146	0.056
	109 Govt. Sec. H/S	11.60	11.60	58.00	18.15	18.15	23.15	6.00	0.056	0.014
	110 Asst.to Non-Govt. H/S	100.70	100.70	447.00	90.90	90.90	121.15	6.00	0.928	0.232
	TOTAL OF 02	207.60	207.60	976.00	207.50	207.50	231.95	28.00	1.221	0.325

contd.../-

XI (A) - 12

1	2	3	4	5	6	7	8	9	10	11
04	<u>Adult Education</u>									
001	Direction & Admn.	17.00	17.00	158.00	35.38	35.38	51.50	4.50	-	-
101	Grant to voluntary organisation	-	-	9.00	0.12	0.12	1.00	-	-	-
TOTAL OF 04		17.00	17.00	167.00	35.50	35.50	55.50	4.50	-	-
05	<u>Language Development</u>									
102	Promotion of MIL	15.10	15.10	41.00	14.40	14.40	14.90	-	0.052	0.052
TOTAL OF 05		15.10	15.10	41.00	14.40	14.40	14.90	-	0.052	0.052
80	<u>General</u>									
001	Direction & Admn.	19.00	19.00	55.00	19.00	19.00	18.30	14.00	0.037	0.015
004	Research	3.30	3.30	21.00	4.00	4.00	4.20	-	0.060	0.046
007	Scholarship	15.00	15.00	116.00	19.60	19.60	21.50	-	-	-
108	Examinations	-	-	-	-	-	-	-	-	-
800	Other expenditure	-	-	-	-	-	-	-	-	-
TOTAL OF 80 37 -		37.30	37.30	192.00	42.60	42.60	44.00	14.00	0.097	0.061
TOTAL OF 2 21 2202 00 ::		677.50	677.00	3550.00	757.00	757.00	882.00	17	4.8	

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PHYSICAL TARGETS & ACHIEVEMENT DURING THE ANNUAL PLAN 1991 - 92 AND
1992 - 93 AND APPROVAL FOR THE ANNUAL PLAN 1993 - 94

Sl. No.	Name of Item	Unit	Annual Plan 1991 - 92		Eight Plan Target	1992 - 93		Annual Plan 1993 - 94
			Target	Achievement		Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9

SOCIAL AND COMMUNITY

33 i) Class I - V (Age 6-10)

a) Total Enrolment

Boys	000'	50.000	50.908	78.249	55.071	55.071	61.710
Girls	000'	45.000	45.694	71.574	50.942	50.912	56.445
TOTAL :::		95.000	96.602	149.823	106.013	106.013	118.155

ii) Percentage of Age group

Boys	000'	88.92	90.00	89.00	89.00	86.00	89.00
Girls	000'	85.30	89.00	86.00	86.00	86.00	87.00
TOTAL :::		87.12	89.50	87.50	87.50	87.50	88.00

b) Enrolment of Scheduled Caste

Boys							
Girls							

Enrolment of Scheduled Tribe

Boys	000'	50.000	50.908	78.249	55.071	55.071	61.710
Girls	000'	45.000	45.694	71.374	50.942	50.942	56.445
TOTAL :::		95.000	96.602	149.823	106.013	106.013	118.155

CONTD..../-

1	2	3	4	5	6	7	8	9
34. SOCIAL & COMMUNITY :-								
i) Class VI-VIII (Age group 11-13)								
a) <u>Total Enrolment</u>								
	Boys	000'	22.200	22.203	42.245	23.209	23.209	28.502
	Girls	000'	20.000	20.075	28.175	20.510	20.510	25.209
	<u>TOTAL :::</u>		<u>42.200</u>	<u>42.278</u>	<u>70.420</u>	<u>43.719</u>	<u>43.719</u>	<u>53.711</u>
ii) <u>Percentage to age group</u>								
	Boys	Unit	69.00	69.00	76.00	72.90	72.00	73.00
	Girls	Unit	66.56	66.56	70.00	68.00	68.00	69.00
	<u>TOTAL :::</u>		<u>67.78</u>	<u>67.78</u>	<u>73.00</u>	<u>70.00</u>	<u>70.00</u>	<u>71.00</u>
35. ENROLMENT OF SCHEDULE TRIBES :								
	Boys	000'	22.000	22.203	42.245	23.209	23.209	28.502
	Girls	000'	20.000	20.075	28.125	20.510	20.510	25.209
36. SECONDARY EDUCATION :								
i) <u>Classes IX-X Enrolments</u>								
	Boys	000'	13.900	12.912	25.289	16.886	16.856	10.027
	Girls	000'	14.000	14.032	22.576	16.913	16.913	17.811
	<u>TOTAL :::</u>		<u>27.900</u>	<u>27.944</u>	<u>47.865</u>	<u>33.799</u>	<u>33.799</u>	<u>36.838</u>
ii) <u>Percentage to age group :</u>								
	Boys			70.85	83.85	71.00	71.00	80.00
	Girls			76.00	80.00	76.00	76.00	80.00
	<u>TOTAL :::</u>			<u>73.00</u>	<u>81.50</u>	<u>73.50</u>	<u>73.50</u>	<u>80.00</u>

cont d.../-

XI (A) - 15

1	2	3	4	5	6	7	8	9	10
37. ADULT EDUCATION									
i)	No. of participant (15 - 35)	Learners	5000	5000	33000	15000	15000	18000	
ii)	<u>No. of Centres opened under :</u>								
a)	Central Programme	Centres	300	300	600	300	900	300	
b)	State Programme	Centres	-	-	-	-	-	-	
c)	Other programme	Learners	5000	5000	33000	15000	15000	18000	

38. TEACHERS :

1)	Primary Class I-V	000'	4.06	4.06	4.76	4.80	4.80	4.89
2)	Middle Class VI-VIII	000'	3.64	3.69	4.76	3.67	3.87	4.11
3)	IX-X Secondary Class	000'	1.32	1.38	2.72	1.62	1.62	1.80
4)	Higher Secondary Classes XI - XII	-	-	-	-	-	-	-

DISTRICT WISE OUTLAY & EXPENDITURE

Statement - III

(Rupees in lakhs)

Sl No.	Name of scheme/project	Total outlay for 8th plan 1992-97	Annual Plan 1992-1993 Outlay				Outlay for 1993-1994.			
			Aizawl District	Lunglei District	Chhingtui Pui Dist	T o t a l	Aizawl District	Lunglei District	Chhingtui Pui Dist	Total
1	2	3	4	5	6	7	8	9	10	11
I. ELEMENTARY EDUCATION										
1.	District Administration	7.00	-	-	-	-	-	-	-	-
2.	Govt. Primary School	651.00	127.00	49.00	-	176.00	135.10	63.00	-	198.10
3.	Asstt to Local Bodies	412.00	-	-	81.00	81.00	-	-	71.10	71.10
4.	Inspection	84.00	11.00	1.00	1.00	13.00	3.10	0.60	0.80	4.50
5.	Other Expenditure	1018.00	98.45	35.80	31.75	166.00	150.20	67.40	32.75	250.35
TOTAL OF ELEMENTARY EDUCATION :::		2172.00	236.45	85.80	113.75	436.00	288.40	131.00	104.65	524.05
II. SECONDARY EDUCATION										
1.	Research and Training	306.00	-	-	-	-	-	-	-	-
2.	Inspection	68.00	3.00	-	-	3.00	3.50	8.30	0.20	4.00
3.	Teachers Training	99.00	15.20	2.80	-	18.00	20.00	5.85	-	25.85
4.	Govt. Sec. High School	58.00	11.35	2.40	4.40	18.15	14.80	2.80	5.55	23.15
5.	Asst. of Non-Govt. High school	447.00	59.65	22.40	22.70	104.75	69.75	26.10	25.30	121.15
TOTAL OF SECONDARY EDUCATION		978.00	89.20	27.60	27.10	143.90	108.05	35.05	31.05	174.15

1	2	3	4	5	6	7	8	9	10	11
<u>III. ADULT EDUCATION</u>										
1.	Direction & Administration	158.00	22.06	4.70	8.62	35.38	-	-	-	-
2.	Grants to voluntary Orgn.	9.00	0.05	0.03	0.04	0.12	1.00	0.20	0.20	1.40
<u>TOTAL OF ADULT EDUCATION ::</u>		<u>167.00</u>	<u>22.11</u>	<u>4.73</u>	<u>8.66</u>	<u>35.50</u>	<u>1.00</u>	<u>0.20</u>	<u>0.20</u>	<u>1.40</u>
<u>IV. LANGUAGE DEVELOPMENT</u>										
1.	Promotion of MIL	41.00	9.00	3.00	2.40	14.40	9.30	3.10	2.50	14.90
<u>TOTAL OF LANGUAGE DEVELOPMENT ::</u>		<u>41.00</u>	<u>9.00</u>	<u>3.00</u>	<u>2.40</u>	<u>14.40</u>	<u>9.30</u>	<u>3.10</u>	<u>2.50</u>	<u>14.90</u>
<u>V. GENERAL</u>										
1.	Direction, Administration	55.00	-	-	-	-	-	-	-	-
2.	Research	21.00	-	-	-	-	-	-	-	-
3.	Scholarship	116.00	-	-	-	-	-	-	-	-
<u>TOTAL OF GENERAL ::</u>		<u>192.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>TOTAL OF SCHOOL EDUCATION ::</u>		<u>3550.00</u>	<u>356.76</u>	<u>121.13</u>	<u>151.91</u>	<u>629.80</u>	<u>406.75</u>	<u>169.35</u>	<u>138.40</u>	<u>714.50</u>

I N D E X

APPROVED ANNUAL PLAN 1993 - 1994

HIGHER & TECHNICAL EDUCATION

Sl. No.	Name of Scheme	Revenue	Capital	Total	Page No.
A.	GENERAL EDUCATION				
1.	Direction & Administration	6.00	1.00	7.00	XI-B-1
2.	Central University of Mizoram.	4.00	-	4.00	XI-B-1,2
3.	Govt. Colleges	21.00	40.00	61.00	XI-B-2,3,4
4.	Asst. to Non-Govt. Colleges	62.00	-	62.00	XI-B-4
5.	Asst. to Aizawl Law College.	0.50	-	0.50	XI-B-5
6.	Indira Gandhi National Open University.	0.50	-	0.50	XI-B-5
7.	Collegiate Hostel	9.00	-	9.00	XI-B-5
8.	College of Teachers' Education.	4.00	-	4.00	XI-B-5,6
9.	Residential Sc. College	1.00	4.00	5.00	XI-B-6
0.	Mizoram Scholarship Board	15.00	-	15.00	XI-B-6
1.	Mizoram Hindi Training Institute.	4.00	-	4.00	XI-B-6,7
2.	Special Hindi School	3.00	-	3.00	XI-B-7
<u>TOTAL OF GENERAL ED.</u>		<u>130.00</u>	<u>45.00</u>	<u>175.00</u>	
B.	TECHNICAL EDUCATION :				
1.	Direction & Administration	3.00	-	3.00	XI-B-8
2.	Mizoram Polytechnic, Lunglei.	40.00	25.00	65.00	XI-B-9
3.	Women's Polytechnic	7.00	-	7.00	XI-B-10
<u>TOTAL OF TECH. EDUCATION:</u>		<u>50.00</u>	<u>25.00</u>	<u>75.00</u>	
<u>GRAND TOTAL</u>		<u>180.00</u>	<u>70.00</u>	<u>250.00</u>	

ANNUAL PLAN 1993-1994
HIGHER & TECHNICAL EDUCATION
GOVT. OF MIZORAM

INTRODUCTION : With an Outlay of Rs. 250.00 lakhs, the following schemes and programme will be implemented during 1993-94.

A. DIRECTION AND ADMINISTRATION :+ Since its inception, the Directorate have been functioning with a skeleton staff inherited from the erstwhile Education Department, whereas the work load is ever increasing with the provincialisation of more colleges, decentralisation of loan and advances. To cope with the situation, as well as for strengthening administration, the following activities and programmes will be implemented during 1993-94.

1. Salaries :-

Existing posts.	- Junior Engineer	- 1 (1640-2900)	- Rs.0.70
2. Travelling expenses	-		Rs.0.20
3. Office Expenses	-		Rs.2.00
4. Publication of Department Magazine/Literature.	-		Rs.0.60
5. Advertisement	-		Rs.0.50
6. Cash Award and misc. expenses	-		Rs.2.00
7. Construction of Directorate Building (P.W.D.)	-		Rs.1.00
<hr/>			
Total of Direction & Administration			Rs.7.00

B. UNIVERSITY EDUCATION :

1. Central University in Mizoram : Educational Consultant India Limited had submitted final Project report to the Department during 1992-93 for which the Department had already paid Rs. 5.64 lakhs to the firm. As per the Project report the probable cost for establishment of the university will be Rs. 66.59 crores. It may not be possible to finance such high cost project from the normal state plan allocation.

As such Govt. of Mizoram have decided to go for a central university so that required financial assistance can be obtained from University Grants Commission. During 1993-94 Rs. 4.00 lakhs is earmarked for balance payment to Education Consultant India Limited, Govt. of India undertaking for project report cost which has been completed.

2. Govt. Colleges :- The number of Govt. Colleges in Mizoram is now 7 (seven). These Colleges are Govt. Lunglei, Aizawl, Champhai, Serchhip, Zirtiri Women's, Kolasib and Saiha Colleges. Apart from maintaining the existing posts, the Programme for 1993-94 are strengthening, improvement, upgradation for which additional posts will be created in various subject during 1993-94.

(i) Govt. Lunglei College :-

Existing posts : Rs. 4.16 lakhs is provided for maintenance of the following existing posts during 1993-94.

1. Lecturer (Mizo)	- 2(Rs.2200-4000)	- Rs. 0.50
2. Lecturer (English)	- 3(Rs.2200-4000)	- Rs. 0.64
3. Lecturer (Education)	- 2(Rs.2200-4000)	- Rs. 0.50
4. Lecturer (History)	- 1(Rs.2200-4000)	- Rs. 0.20
5. Lecturer (Economics)	- 1(Rs.2200-4000)	- Rs. 0.20
6. Lecturer (Sociology)	- 1(Rs.2200-4000)	- Rs. 0.20
7. Lecturer (Pub. Admn)	- 1(Rs.2200-4000)	- Rs. 0.20
8. Lecturer (Anthropology)	1(Rs.2200-4000)	- Rs. 0.20
9. Lecturer (Physics)	- 1(Rs.2200-4000)	- Rs. 0.22
10. Lecturer (Chemistry)	- 1(Rs.2200-4000)	- Rs. 0.20
11. Lecturer (Maths)	- 1(Rs.2200-4000)	- Rs. 0.20
12. Lecturer (Zoology)	- 1 (Rs.2200-4000)	- Rs. 0.20
13. Lecturer (Botany)	- 1(Rs.2200-4000)	- Rs. 0.20
14. Lab. Assistant	- 1(Rs.1200-2040)	- Rs. 0.15
15. Driver	- 1(Rs. 950-1500)	- Rs. 0.15
16. Peon	- 1(Rs. 800-1150)	- Rs. 0.10
17. Cook	- 1(Rs. 800-1150)	- Rs. 0.10
<hr/>		
Total (a)	- 21 Posts	- Rs. 4.16
<hr/>		

(ii) Govt. Aizawl College :-

Existing Posts :- Rs. 1.20 lakhs is provided for maintenance of the following posts during 1993-94.

1. Lecturer (Sociology) - 1(Rs.2200-4000) - Rs. 0.40 lakh
2. Lecturer (Pub. Admn.) - 1(Rs.2200-4000) - Rs. 0.40 lakh
3. Lecturer (Anthropology) - 1(Rs.2200-4000) - Rs. 0.40 lakh
Total - 3 posts - Rs. 1.20 lakhs

(iii) Govt. Champhai College :-

Existing Posts :- Rs. 1.24 lakhs is provided for maintenance of the following existing posts during 1993-94.

1. Lecturer (Physics) - 1(Rs.2200-4000) - Rs. 0.25 lakh
2. Lecturer (Chemistry) - 1(Rs.2200-4000) - Rs. 0.25 lakh
3. Lecturer (Maths.) - 1(Rs.2200-4000) - Rs. 0.25 lakh
4. Lecturer (Zoology) - 1(Rs.2200-4000) - Rs. 0.25 lakh
5. Lab. Assistant - 1(Rs.1200-2040) - Rs. 0.13 lakh
6. Lab. Bearer - 1(Rs. 800-1150) - Rs. 0.11 lakh
Total - 6 Posts - Rs. 1.24 lakhs

(iv) Govt. Serchhip College :-

Existing Posts :- Rs. 1.50 lakhs is provided for maintenance of the following existing posts during 1993-94.

1. Lecturer (Physics) - 1(Rs.2200-4000) - Rs. 0.30 lakh
2. Lecturer (Chemistry) - 1(Rs.2200-4000) - Rs. 0.30 lakh
3. Lecturer (Maths.) - 1(Rs.2200-4000) - Rs. 0.30 lakh
4. Lecturer (Zoology) - 1(Rs.2200-4000) - Rs. 0.30 lakh
5. Lab. Assistant - 1(Rs.1200-2040) - Rs. 0.15 lakh
6. Lab. Bearer - 1(Rs. 800-1150) - Rs. 0.15 lakh
Total - 6 Posts - Rs. 1.50 lakhs

(v) Govt. Kolsaib College :- Rs. 1.10 lakhs is provided for maintenance of the following existing posts during 1993-94.

1. Lecturer (Physics) - 1(Rs.2200-4000) - Rs. 0.20 lakh
2. Lecturer (Chemistry) - 1(Rs.2200-4000) - Rs. 0.20 lakh
3. Lecturer (Maths.) - 1(Rs.2200-4000) - Rs. 0.20 lakh
4. Lecturer (Zoology) - 1(Rs.2200-4000) - Rs. 0.20 lakh
5. Lecturer (Botany) - 1(Rs.2200-4000) - Rs. 0.20 lakh
6. Lab. Assistant - 1(Rs.1200-2040) - Rs. 0.06 lakh
7. Lab. Bearer - 1(Rs. 800-1150) - Rs. 0.04 lakh
Total - 7 posts - Rs. 1.10 lakhs

G. TECHNICAL EDUCATION : The Mizoram polytechnic, Lunglei was established 1981 and is conducting 3 (three) years Diploma Course in Civil, Electrical and Mechanical Engineering. For the Development and strengthening the existing polytechnic the following programme envisaged during 1993-94.

1. Administrative unit in the Directorate :

Administrative Unit for Mizoram State Council for Technical Education attached to the Directorate of Higher and Technical Education to establish as per the recommendation of the Eastern Regional Committee of the All India Council for Technical Education is planned to start functioning from this year, 1993. The unit is planned to conduct examinations of the Polytechnic in Mizoram as per the recommendation of the A.I.C.T.E. As soon as the Unit starts functioning, the Govt. of India is ready to recognise the Diploma awarded by the appointment to the holders of Diploma in Engineering in and outside the State of Mizoram. For this purpose, a provision of Rs. 3.00 lakhs is made in the budget.

(a) Creation of Posts : Creation of the following posts is essential during 1993-94.

(1) Examination Officer.	- 1 (Rs. 3000-4500)	- 0.30 lakh
(2) Steno - III	- 1 (Rs. 1400-2600)	- 0.25 lakh
(3) L.D.C/Typist	- 1 (Rs. 1200-2040)	- 0.20 lakh
(4) Driver	- 1 (Rs. 950-1500)	- 0.15 lakh
(5) IV-Grade	- 1 (Rs. 800-1150)	- 0.10 lakh
Total	- 5 posts.	Rs. . 1.00 lakh
(b) Office Expenses	-	Rs. - 1.00 lakh
(c) Other Charges	-	Rs. - 1.00 lakh
TOTAL	-	Rs. 3.00 lakhs

2. Polytechnic, Lunglei :

A Master Plan has been drawn up on consultation with the architectural firm of Calcutta for shifting the present Polytechnic from Lunglei Bazar to Srangchakawn. Therefore, the programme for 1993-94 will be development of the new site and strengthening of the existing infrastructure as follows. Construction of Hostel building is given priority to facilities early shifting of the Polytechnic to the new site.

(a) Maintenance of Existing Posts :

(1) Training & Placement Officer.	- 1(rs.2200-4000)	- 0.50 lakh
(2) Lecturers	- 9(rs.2200-4000)	- 4.10 lakhs
(3) Hostel Supdt.	- 2(rs.1640-2900)	- 0.50 lakh
(4) Foreman (Mech.)	- 1(rs.1640-2900)	- 0.75 lakh
(5) Lab. Technician	- 1(rs.1640-2900)	- 0.50 lakh
(6) Workshop Instr. (Moulding)	- 2(rs.1400-2600)	- 1.00 lakh
(7) Peon	- 1(rs. 800-1150)	- 0.20 lakh
(8) Sweeper	- 1(rs. 800-1150)	- 0.20 lakh
(9) Cook	- 4(rs. 800-1150)	- 0.65 lakh
Total	: 22 posts	Rs. : 8.40 lakhs

(b) Other Expenditure :

1) Travelling expenses	-	Rs. 1.00 lakh
2) Office Expenses	-	Rs. 3.00 lakhs
3) Scholarship/Stipend	-	Rs. 15.00 lakhs
4) Construction of Hostel building.	-	Rs. 20.00 lakhs
5) Purchase of M & E	-	Rs. 10.00 lakhs
6) Study Tour	-	Rs. 2.60 lakhs
7) Consultancy	-	Rs. 5.00 lakhs

Total of the Expenditure - Rs. 56.60 lakhs

TOTAL OF MIZORAM POLYTECHNIC : Rs. 65.00 lakhs

3. Womens' Polytechnic : Establishment of Womens' Polytechnic Aizawl had been approved by the All India Council for Technical Education, and as such, the Government of India is pressing us hard to start the Polytechnic. Meanwhile, the Mizoram State Council for Technical Education in its third meeting held in February 1993 duly attended by members from the Government of India, resolved that the Women's Polytechnic be started from July, 1993 with two courses, viz. (a) Office Management and (b) Electronics Diploma courses with 15 intake capacity each, and that the Polytechnic be accommodated in any available building and if necessary private building be hired for the purpose. For this adequate provision of fund in the Annual Budget is necessary. Provision of fund for the purpose during the year 1993-94 is envisaged as follows :-

(a) Creation of Posts : To facilitate starting of classes creation of the following posts is necessary :-

1) Principal	- 1(Bs.3700-5000)	- Rs. 0.20 lakh
2) Head of Deptt.	- 1(Bs.3000-4500)	- Rs. 0.15 lakh
3) Lecturer	- 4(Bs.2200-4000)	- Rs. 0.50 lakh
4) Lab. Technician	- 1(Bs.1640-2900)	- Rs. 0.10 lakh
5) Head Assistant	- 1(Bs.1640-2900)	- Rs. 0.10 lakh
6) Assistant	- 1(Bs.1640-2900)	- Rs. 0.10 lakh
7) Librarian	- 1(Bs.1640-2900)	- Rs. 0.10 lakh
8) Store Keeper	- 1(Bs.1400-2600)	- Rs. 0.08 lakh
9) U.D.C.	- 2(Bs.1400-2600)	- Rs. 0.16 lakh
10) L.D.C/Typist	- 3(Bs.1200-2040)	- Rs. 0.18 lakh
11) Workshop Instr.	- 2(Bs. 800-1150)	- Rs. 0.08 lakh
12) Driver	- 1(Bs. 950-1500)	- Rs. 0.05 lakh
13) IV-Grade	- 5(Bs. 800-1150)	- Rs. 0.20 lakh

Total for creation of posts : Rs. 2.00 lakhs

(b) Other Expenditure :

1) Office expenses	-	Rs. 2.00 lakhs
2) Rents	-	Rs. 1.50 lakhs
3) Other Charges	-	Rs. 1.50 lakhs

Total of Other expenditure - Rs. 5.00 lakhs

TOTAL OF WOMEN'S POLYTECHNIC : Rs. 7.00 lakhs

TOTAL OF TECHNICAL EDUCATION : Rs.75.00 lakhs

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1991-92 AND 1992-93 AND PROPOSED

OUTLAY FOR THE ANNUAL PLAN 1993 - 94.

(Rs. in lakhs)

Major/Minor Head of Development	1991-92		8th Plan (92-97) outlay	Budget outlay	1993 Proposed expendr.	Approved outlay	1993-94		Investment component 1000 persons	
	Budget outlay	Expendr.					for which capital content	8th Plan	1993 - 94	
2	3	4	5	6	7	8	9	10	11	
Y-B 2202 - EDUCATION										
03 - UNIVERSITY										
001(1)-Direction	6.50	6.11	60.00	9.00	9.00	7.00	1.00	0.041	0.002	
102(1)-Central Univ. of Mizoram	1.00	31.87	10.00	1.00	1.00	4.00	-			
103(1)-Govt. Colleges	55.00	8.22	150.00	55.00	55.00	61.00	40.00	13.698	0.054	
103(2)-College of Teachers' Edn.	8.50	2.55	50.00	3.00	3.00	4.00	-	-	-	
103(3)-Collegiate Hostels	-	-	-	-	-	9.00	-	-	-	
103(4)-Residential Sc. College.	3.00	-	80.00	1.00	1.00	5.00	4.00	-	-	
103(5)-State Coun- cil for Higher Education.	-	-	15.00	-	-	-	-	-	-	
103(6)-Board of Higher Secun- dary Edn.	-	-	10.00	-	-	-	-	-	-	
103(7)-Staff Training College	-	-	10.00	-	-	-	-	-	-	

... 11/-

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	2	3	4	5	6	7	8	9	10	11
104(1)-Asst. to Non-Govt. Colleges	61.50	16.27	230.00	55.00	55.00	65.00	-	-	-	-
107(1)-Mizoram Scho.	12.00	3.36	30.00	8.00	8.00	15.00	-	-	-	-
<u>05 - LANGUAGE DEVELOPMENT</u>										
102(1)-Mizoram Hindi Trg. Institute.	3.00	1.81	20.00	4.00	4.00	4.00	-	-	-	-
102(2)-Special Hindi School.	11.50	16.27	-	4.00	4.00	3.00	-	-	-	-
TOTAL OF 2202 :	140.00	126.25	665.00	140.00	140.00	175.00	45.00	13.739	0.056	
<u>2203 - TECHNICAL EDUCATION</u>										
001(1)-Direction	-	-	-	-	-	3.00	-	-	-	-
105(1)-Mizoram Poly-technic.	55.00	27.47	200.00	59.00	69.00	69.00	25.00	0.178	0.020	
105(2)-Women's Poly-technic.	15.00	-	100.00	1.00	1.00	7.00	-	0.082	0.003	
105(3)-State Council for Tech. Edn.	-	-	20.00	-	-	-	-	-	-	-
TOTAL OF 2203 :	70.00	29.47	300.00	70.00	70.00	75.00	25.00	0.260	0.023	
GRAND TOTAL :	210.00	155.72	985.00	210.00	210.00	250.00	70.00	13.999	0.079	

PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1991-92 AND
1992-93 AND PROPOSAL FOR THE ANNUAL PLAN 1993-94

Sl. No.	Item	Unit	1991-92		8th Plan Target	1992-93		Annual Plan 1993-94 Target.	Remarks
			Target	Achievement.		Target	Anticipated Achievement.		
1	2	3	4	5	6	7	8	9	10
	2202 - Education								
	03 - University								
i.	001(1)-DIRECTION								
	1) Construction	Bldg.	1	NIL	1	1	1	1	
	2) Appointment	Staff	1	NIL	10	1	1	1	
..	102(1)-Central Univ. of Mizoram.	land/bldg.	Land	Land	Land/bldg.	Land	80%	Land	
ii.	103(1)-Govt. Colleges								
	1) Construction	Bldg.	2	20%	7	2	50%	2	
	2) Appointment	Staff	31	4	60	48	30	43	
iii.	103(2)-College of Teachers' Edn.								
	1) Construction	Bldg.	1	NIL	1	1	NIL	1	
	2) Appointment	Staff	3	3	5	-	-	-	
iv.	103(3)-Collegiate Hostel	Staff	Nos	Nos	Nos	Nos	Nos	Nos	
v.	103(4)-Residential Science College								
	1) Construction	Bldg/Land	No	NIL	No.	Nos	NIL	No.	

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1	2	3	4	5	6	7	8	9
7.	103(5)-State Council for Higher Education	Staff	-	-	Nos	-	-	-
8	105(6)-Board of Higher Secondary Edn.	Staff	-	-	Nos	-	-	-
9	105(7)-Staff Trg. College	Staff	-	-	Nos	-	-	-
10.	104(1)-Asst. to Non-Govt. College.							
	1) Construction	Bldg.	-	-	Nos	-	-	2
	2) Appointment	Staff	Nos	Nos	Nos	Nos	Nos	115
11.	107(1)-Mizoram Scholarship Board.							
	1) Appointment	Staff	-	-	Nos	-	-	-
	05-LANGUAGE DEVELOPMENT							
12.	102(1)-Mizoram Hindi Trg. Institute.							
	1) Appointment	Staff	-	-	Nos	-	3	11
13.	102(2)-Special Hindi School							
	1) Appointment	Staff	-	-	Nos	-	-	-
14.	001(1)-Direction							
	1) Appointment	Staff	-	-	Nos	-	-	-
	105(1)-Mizoram Polytechnic							
	1) Appointment	Staff	Nos	Nos	Nos	Nos	-	22
	2) Construction	Bldg.	Nos	Nos	Nos	Nos	Nos	1
	105(2)-Women's Polytechnic							
	1) Construction	Bldg./Land	Nos	.	Nos	Nos	-	No

DISTRICTWISE OUTLAY & EXPENDITURE

STATE ENT - III 'A'

Sl. No.	Name of Scheme/ Project.	Total outlay for 3th Plan 1992-97	Annual Plan outlay for 92-93				Outlay for 1993-94			
			Aizawl List.	Lunglei Dist.	Chamitui- pui Dist.	TOTAL	Aizawl Dist.	Lunglei Dist.	Chamitui- pui Dist.	TOTAL
1	2	3	4	5	6	7	8	9	10	11

GENERAL EDUCATION

<u>1. Direction</u>										
	Maintenance	60.00	4.00	-	-	4.00	6.00	-	-	6.00
	Constn. of building	-	5.00	-	-	5.00	1.00	-	-	1.00
2.	Esst. of University	10.00	1.00	-	-	1.00	4.00	-	-	4.00
<u>3. Govt. Colleges</u>										
	Maintenance	150.00	-	15.00	-	15.00	16.00	5.00	-	21.00
	Constn. of building		20.00	20.00	-	40.00	20.00	20.00	-	40.00
<u>4. Asst. to Non-Govt. Colleges</u>										
	Maintenance	230.00	10.00	20.00	10.00	40.00	25.00	24.00	13.00	62.00
5.	Asst. to IGNOU		0.50	-	-	0.50	0.50	-	-	0.50
6.	Asst. to Law College		0.50	-	-	0.50	0.50	-	-	0.50
7.	Esst. of students Hostel		14.00	-	-	14.00	9.00	-	-	9.00
8.	Residential Sc. College	30.00	1.00	-	-	1.00	5.00	-	-	5.00
9.	College of Teachers' Edn.	50.00	3.00	-	-	3.00	4.00	-	-	4.00
10.	Hindi Eng. Institute	20.00	4.00	-	-	4.00	4.00	-	-	4.00

	2	3	4	5	6	7	8	9	10	11
1. Special Hindi School	-	4.00	-	-	4.00	3.00	-	-	-	3.00
2. Scholarship/Fellowship	30	8.00	-	-	8.00	15.00	-	-	-	15.00
TOTAL GENERAL EDN :		75.00		55.00	10.00	140.00	113.00	49.00	13.00	175.00
TECHNICAL EDUCATION :										
<u>Mizoram Polytechnic</u>										
Maintenance	200.00	-	15.00	-	15.00	-	15.00	-	15.00	15.00
Scholarship		-	15.00	-	15.00	-	15.00	-	15.00	15.00
Works		-	29.00	-	29.00	-	25.00	-	25.00	25.00
Machinery & Equipment		-	10.00	-	10.00	-	10.00	-	10.00	10.00
TOTAL OF MIZORAM POLYTECHNIC			69.00	-	69.00	-	65.00	-	65.00	65.00
Administrative Unit		-	-	-	-	3.00	-	-	-	1.00
Esst. of Women's Polytechnic.	100.00	1.00	-	-	1.00	7.00	-	-	-	5.00
TOTAL OF TECHNICAL EDN.		1.00	69.00	-	70.00	10.00	65.00	-	-	75.00
GRAND TOTAL OF HIGHER & TECHNICAL EDUCATION :		76.00	124.00	10.00	210.00	123.00	114.00	13.00	13.00	250.00

PHYSICAL TARGET & ACHIEVEMENT

STATEMENT - III 'B'

Sl. No.	Name of Scheme/ Project.	Unit	Target for 8th Plan 1992-93.	Anticipated Achievement 92-95				Target for 1993 - 94.			
				Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	TOTAL	Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12
A. GENERAL EDUCATION											
1. Direction											
	Appointment of staff.	Nos.	30	-	-	-	-	1	-	-	1
	Constn. of building	Nos.	LS	-	-	-	-	1	-	-	1
2. Esstt. of University of Mizoram.											
		LS	-	-	-	-	-	1	-	-	1
3. Govt. Colleges.											
	Appointment of staff	Nos	147	-	-	-	-	20	21	-	41
	Constn. of buildings	Nos	LS	1	1	-	2	1	1	-	2
4. Asst. to Non-Govt. College.											
	Appointment of staff	Nos+ LS	50	-	-	-	-	56	39	20	115
	Constn. of building	Nos+	-	-	-	-	-	-	-	-	-
5. Esstt. of Law College											
	Appointment of staff	Nos	22	-	-	-	-	-	-	-	-
	Constn. of building		1	-	-	-	-	-	-	-	-
6. Esst. of IGNOU											
		LS	-	-	-	-	-	-	-	-	-
7. Student Hostels											
	Appointment of staff	Nos	36	-	-	-	-	-	-	-	-
	Constn. of building	Nos	LS	-	-	-	-	-	-	-	-

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1	2	3	4	5	6	7	8	9	10	11	12
<u>8. Residential Sc. College.</u>											
Appointment of staff.	Nos	78	-	-	-	-	-	-	-	-	-
Constn. of building	Nos	1	-	-	-	-	-	-	-	-	-
<u>9. College of Teachers' Edn.</u>											
Appointment of staff.	Nos	10	-	-	-	-	-	3	-	-	3
Constn. of building	Nos	3	-	-	-	-	-	1	-	-	1
<u>10. Mizoram Scholarship Board.</u>											
Appointment of staff	Nos	15	-	-	-	-	-	-	-	-	-
P.M. Scholarship	Student	LS									
<u>11. Hindi Training Institute</u>											
Appointment of staff.	Nos	11	-	-	-	-	-	11	-	-	11
Constn. of building	Nos	LS	-	-	-	-	-	-	-	-	-
<u>12. Special Hindi School</u>											
Appointment of staff.	Nos+	42	-	-	-	-	-	LS	-	-	-
<u>3. TECHNICAL EDUCATION :</u>											
<u>1. Mizoram Polytechnic</u>											
Appointment of staff.	Nos+ LS	-	-	-	-	-	-	-	22	-	22
Constn. of building	Nos		-	-	1	1	-	-	1	-	1

1	2	3	4	5	6	7	8	9	10	11	12
2.	Esst. Administrative Unit in the Directorate.	LS	1	-	-	-	-	1	-	-	1
	Appointment of Staff.	Nos	-	-	-	-	-	5	-	-	5
3.	<u>Women Polytechnic</u>										
	Appointment of staff.	Nos	78	-	-	-	-	24	-	-	24
	Constn. of building	Nos	LS	-	-	-	-	1	-	-	1

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ANNUAL PLAN FOR 1993-1994
DEPARTMENT OF SPORTS & YOUTH SERVICES
MIZORAM : AIZAWL

INTRODUCTION : The Sports & Youth Services Department was created with effect from 8.12.1986. The allotment of fund under the Plan head during the past six years is as given below :

1987	-	1988	Rs	40.00 Lakhs
1988	-	1989	Rs	45.00 Lakhs
1989	-	1990	Rs	90.00 Lakhs
1990	-	1991	Rs	90.00 Lakhs
1991	-	1992	Rs	90.00 Lakhs
1992	-	1993	Rs	90.00 Lakhs
1993	-	1994	Rs	110.00 Lakhs

From 1989 - 1990 till date there is no increase in the allocation of fund as shown above. In order to widen the scope of activities within and outside the State a considerable increase in the allocation is required. In spite of the limitation of fund allocated, the Department is making a big headway towards development in terms of achievement.

At last, for the year 1993-94 the allocation of fund under the Plan fund is enhanced to Rs 110.00 lakhs.

SCHEME WISE DESIGNATION :

1) Direction : To strengthen the existing staff the following posts were approved for creation during 1993 - 94.

1) Joint Director	Rs 3700-5000/=	1 No.
2) Inspector of Statistics.	Rs 1640-2900/=	1 No.

To meet the requirement an amount of Rs 16.00 Lakhs is earmarked.

2) District Administration : A new Office of the District Sports & Youth Officer was commissioned at Lunglei in the year 1989 to cater the two District Lunglei and Chhimituipui District due to certain difficulties the posts already approved during 1992-93 as given below could not be created. However, certain adjustment were made to man the

District establishment. In order to speed up adventure in the District the following posts are again approved for creation :-

- | | | |
|------------------------------------|-----------------|-------|
| 1) District Sports & Youth Officer | (Rs 3000-4500) | 1 No. |
| 2) Head Assistant | (Rs 1640-2900) | 1 No. |
| 3) L.D.C. | (Rs 1200-2040) | 1 No. |
| 4) Sports Helper | (Rs 800-1150) | 1 No. |
| 5) Peon | (Rs 800-1150) | 1 No. |
| 6) Chokider | (Rs 800-1150) | 1 No. |

A sum of Rs 25.00 Lakhs is earmarked for the same.

As directed by the Government of Mizoram Rs 13.50 Lakhs earmarked for the building component of the District Office and the rest Rs 11.50 Lakhs is earmarked for salary/O.E/participation etc.

3. Physical Education : For promotion of Physical Education in the State a sum of Rs 6.30 is earmarked.

4. Youth Welfare programme for students :

1) N.C.C. : To promote NCC activities in Mizoram a sum of Rs 5.20 is earmarked for 1993 - 1994.

2) SCOUTS & GUIDES : To promote and enhance the Scouts & Guides activities amongst the School going children an amount of Rs 8.00 Lakhs is earmarked.

3) YOUTH ADVENTURE : In order to popularise and inculcate amongst the general youth and School going children the basic adventure spirit, an attractive Youth Adventure programme is designed during the year in which an amount of Rs 8.00 Lakhs is earmarked.

4) N.S.S. : In order to match the centrally sponsored programme organised from time to time in Colleges a sum of Rs 6.00 Lakhs is earmarked.

5) YOUTH WELFARE PROGRAMME FOR NON-STUDENTS :

Youth Welfare activities : To cater the activities of Youth Hostel Association of India, YMA and other voluntary Youth organisations a sum of Rs 6.50 Lakhs is earmarked.

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6. SPORTS & GAMES :

a) Sports & Coaching : To cater the different requirements in organisation of coaching, clinics and participation in various disciplines of Sports a sum of Rs 9.00 Lakhs is earmarked.

b) State Sports Council : For the construction of Sports complexes at Lunglei and Saiha an amount of Rs 20.00 Lakhs is earmarked.

Progress of Expenditure during the Annual Plans 1991&2-93 and proposed outlay for the ANNEXURE-I
Annual Plan 1993 - 94

Code No	Major Head/ Minor Head of Development.	1991- 1992		Eight Plan 92-97 outlay.	1992 - 1993		Annual Plan 93-94		Employment content persons	
		Budget- tted outlay	Expen- diture		Budget outlay	Antici- pated expdr.	Propo- sed outlay	of which capital content	Eight Plan	1993-94
1	2	3	4	5	6	7	8	9	10	11
221	<u>2204-sports & Youth services</u>									
	001(1)-Direction	29.00	29.01	80.00	23.00	23.00	16.00			
	001(2)-Dist. Admi- nistration	10.20	10.98	100.00	8.00	8.00	25.00			
	101(1)-Phy. Edn.	4.90	4.90	25.00	4.00	4.00	6.30	-		
	102(1)-N.C.C	3.80	3.82	28.00	5.20	5.20	5.20			
	102(2)-Scouts & Guides.	4.20	4.28	32.00	5.70	5.70	8.00	-		
	102(3)-Y.A.C.	4.50	4.51	35.00	7.80	7.80	8.00	=		
	102(4)-N.S.S.	3.88	3.88	23.00	5.60	5.60	6.00	-		
	103(1)-Y.W. Acti- vities.	-	-	27.00	5.70	5.70	6.50	-		
	104(1)-Sports & Games	7.42	7.40	50.00	8.00	8.00	9.00	-		
	104(2)-Sports Council	22.00	21.20	50.00	17.00	17.00	20.00	-		
TOTAL		90.00	89.00	450.00	90.00	90.00	110.00			

APPROVED OUTLAY FOR THE ANNUAL PLAN 93-94

Code No	Major head/ Minor head & Development	1991-92		Eight	1992 - 93		Annual Plan 93-94		Employment content	
		Budget	Expen- outlay	Plan 92-93 out- lay.	Budget ed out- lay	Anti- cipa- ted expen- diture	Proposed outlay	of which capital content	Eight Plan	(8000 persons 1993 - 94)
1	2	3	4	5	6	7	8	9	10	11

2204-SPORTS & YOUTH SERVICES

221 001(1)-DIRECTION

(1)	Entertainment of staff.	7.90	6.59	34.00	8.00	7.00	9.00			
(2)	Wages	1.20	1.24	5.60	1.00	1.80	1.00			
(3)	T.E.	2.00	2.10	2.60	0.80	0.80	0.50			
(4)	O.E.	2.40	3.21	5.00	1.00	1.00	1.00			
(5)	Rents/Accommodations	2.10	1.65	2.00	0.40	0.40	0.50			
(6)	Asst. to Voluntary organisation	1.00	1.10	-	-	-	-			
(7)	Incentives Award to Sports Men/women	1.00	0.05	-	-	-	-			
(8)	Repair/Renovation	1.00	0.22	5.00	2.50	2.50	-			
(9)	Motor Vehicle	1.70	-	6.00	2.50	2.50	-			
(10)	Maintenance	1.20	2.16	7.80	2.00	2.50	1.50			
(11)	Purchase of sports goods.	2.50	3.71	6.00	2.00	2.50	1.50			
TOTAL		24.00	22.03	74.00	20.20	21.00	15.00			

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1	2	3	4	5	6	7	8	9	10	11	12
12)	Participation/ trg/internati- onal events/ Sports/Meet Youth exchange/ improvement of playfield etc.	5.00	6.97	5.00	2.00	2.00	1.00	-	-	-	-
TOTAL		29.00	29.00	80.00	22.20	23.00	16.00	-	-	-	-

001(2)-DISTRICT ADMINISTRATION

1)	Entertainment of staff	1.35	0.89	16.00	3.50	3.50	3.50	-	-	-	-
2)	T.E.	0.20	0.15	2.00	0.50	0.50	0.50	-	-	-	-
3)	O.E.	2.00	4.15	4.00	1.00	1.00	1.00	-	-	-	-
4)	Wages	0.10	0.08	2.00	0.40	0.40	0.40	-	-	-	-
5)	Rents/Acco- modation	0.80	0.86	7.00	0.40	0.40	0.50	-	-	-	-
6)	Maintenance	1.00	-	3.00	0.40	0.40	1.00	-	-	-	-
7)	Motor vehi- cles.	1.75	-	6.00	-	-	-	-	-	-	-
8)	Construction of Dist. Office.	-	-	40.00	-	-	13.50	-	-	-	-
9)	Purchase of Sports goods	3.00	2.14	4.00	0.60	0.60	1.00	-	-	-	-
10)	Participation/ Trg/Sports meet/ international events/Imple. of playfield etc.	-	2.71	16.00	1.20	1.20	3.60	-	-	-	-
TOTAL		10.20	10.98	100.00	8.00	8.00	25.00	-	-	-	-

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1	2	3	4	5	6	7	8	9	10	11
<u>PHYSICAL EDUCATION</u>										
1)	Entertainment of staff	3.50	3.52	15.00	3.50	3.50	3.80	-	-	-
2)	P.E.	0.30	0.28	3.00	0.50	0.50	0.50	-	-	-
3)	O.E.	0.50	0.50	2.00	-	-	0.60	-	-	-
4)	Sending of trainees for B.PEd., C.PEd.	-	-	-	-	-	0.20	-	-	-
5)	Purchase of sports goods	-	-	2.00	-	-	0.60	-	-	-
6)	a) Conducting of orientation course in Phy.Edn. b) Bharatyam etc.	0.60	0.60	3.00	-	-	0.60	-	-	-
TOTAL		4.90	4.90	25.00	4.00	4.00	6.30	-	-	-

YOUTH WELFARE PROGRAMMES

a) N.C.C.

1)	Entertainment of staff	0.70	0.70	4.50	0.90	0.90	1.20	-	-	-
2)	P.E.	0.05	0.06	0.20	0.05	0.05	0.05	-	-	-
3)	O.E.	0.55	0.54	2.50	0.25	0.25	0.40	-	-	-
4)	Wages	-	-	-	0.20	0.20	-	-	-	-
5)	Purchase of equipments	0.50	0.50	4.00	1.00	1.00	1.00	-	-	-
6)	Organisation of Trg./Camping & Participation	2.00	2.02	16.80	2.80	2.80	2.55	-	-	-
TOTAL		3.80	3.82	28.00	5.20	5.20	5.20	-	-	-

1	2	3	4	5	6	7	8	9	10	11
b) <u>SCOUTS & GUIDES</u>										
1) Entertainment of staff.		0.20	0.10	2.00	0.22	0.22	0.30			
2) T.E		0.05	0.01	0.10	0.05	0.01	0.01			
3) O.E		0.50	0.64	5.00	0.50	0.54	1.00			
4) Repair/Renovation of Trg.Centre	-	-	-	3.90	0.48	0.48	1.00			
5) Purchase of Uniforms.	1.00	0.99	5.00	1.00	1.00	3.00				
6) Participation/Trg. Camping/Rally in Regional/National International events.	2.45	2.54	16.00	3.45	3.45	2.69				
TOTAL :	4.30	4.28	32.00	5.70	5.70	8.00				

c) <u>YOUTH ADVENTURE CENTRE</u>										
1) Entertainment of staff.		0.65	0.66	4.00	0.80	0.80	2.03			
2) T.E		0.20	0.22	3.00	0.30	0.20	1.00			
3) O.E		0.55	0.56	4.00	0.40	0.50	1.00			
4) Asst. to voluntary organisation.	0.10	0.08	-	-	-	-	-			
5) Repair/Renovation Trg.Centre.	-	-	-	-	-	-	-			
6) Purchase of Uniforms etc.	1.00	1.02	8.00	3.30	3.30	1.97				
7) Participation/Trg. Camping/Rally in Regional/National International events.	2.00	1.97	16.00	3.00	3.00	2.00				
TOTAL :	4.50	4.51	35.00	7.80	7.80	8.00				

1	2	3	4	5	6	7	8	9	10	11
d) <u>V.I.S.</u>										
1)	Entertainment of Staff.	-	-	-	0.25	-	-			
2)	O.T.	-	-	-	0.30	0.30	-			
3)	G.I.A.	3.88	3.88	23.00	2.00	4.30	5.00			
4)	Conduct of regular & special camping	-	-	-	3.05	1.00	1.00			
TOTAL		3.88	3.88	23.00	5.60	5.60	6.00			

YOUTH WELFARE PROGRAM FOR NON-STUDENTS YOUTH WELFARE ACTIVITIES.

1)	Employment of Casual workers	-	-	1.00	0.60	0.10	0.15			
2)	T.E.	-	-	-	0.40	-	-			
3)	O.T.	-	-	2.00	-	-	-			
4)	Purchased furniture etc.	-	-	8.00	2.00	2.59	2.00			
5)	Fencing/Furnishing building etc.	-	-	6.00	1.70	2.20	3.00			
6)	Participation in national/International events	-	-	10.00	1.00	0.71	1.35			
TOTAL		-	-	27.00	5.70	5.60	6.50			

SPORTS & GAMES

a) SPORTS & COACHING.

1)	Entertainment of Staff.	2.85	2.85	16.00	3.20	3.00	4.50			
2)	T.E.	0.55	0.54	4.00	0.80	0.80	0.80			
3)	O.T.	0.30	0.42	4.00	0.50	1.00	1.00			
4)	Sending of trainees to V.I.S.	0.72	-	1.00	0.50	-	0.20			

1	2	3	4	5	6	7	8	9	10	11
5)	Purchase of training equipments etc.	1.00	1.11	8.00	1.00	1.20	1.00			
6)	Participation at National/International Sports events/ Conducting of Tournament/ coaching camps etc.	2.50	2.48	17.00	2.00	2.00	1.50			
TOTAL		7.42	7.40	50.00	8.00	3.00	9.00			
SPORTS COUNCIL :										
1)	Construction/Repair Renovation of Indoor/ Outdoor stadium.									
2)	Construction/Extension of playgrounds.	22.00	21.20	50.00	17.00	17.00	20.00			
3)	Financial Assistance to Associations.									
4)	Participations in National/International Sports events Organisation of Coaching Camp etc.									
TOTAL :		22.00	21.20	50.00	17.00	17.00	20.00			
GRAND TOTAL :		90.00	89.98	450.00	90.00	90.00	110.00			

PHYSICAL TARGET AND ACHIEVEMENTS DURING THE ANNUAL PLAN 91 - 92, & 92 - 93
AND PROPOSALS FOR THE ANNUAL PLAN 93 - 94

ANNEXURE - II

Sl No	Item	Unit	1991 - 1992		Tight Plan Target	1992 - 1993		Annual Plan 1993 - 1994 Target.	Remarks
			Target	Achievement		Target	Estimated Achievement		
1	2	3	4	5	6	7	8	9	10
1.	<u>DIRECTION</u>								
1)	Entertainment of Staff	NO	19	19	20	20	20	25	
2)	T.S.	NO	19	19	20	20	20	25	
3)	O.S.	L.S	L.S	L.S.	L.S	L.S	L.S	L.S	
4)	Wages	NO	10	10	10	10	10	10	
5)	Rent/Accommodation	NO	1	1	1	1	1	1.	
6)	Assistance to Voluntary Organisation.	L.S.	L.S	L.S	L.S	L.S	L.S	L.S	
7)	Incentive Award to Sports Men/Women	L.S	L.S	L.S	L.S	L.S	L.S	L.S	
8)	Maintenance	NO	L.S	L.S	L.S	L.S	L.S	L.S	
9)	Purchase of Sports goods equipments	L.S	L.S	L.S	L.S	L.S	L.S	L.S	
10)	Repair/Renovation of training centre	NO	1	1	1	1	1	1	
11)	Participation/Training/International events/Sports meets/Youth exchange/improvement of playing field etc.	L.S	L.S	L.S	L.S	L.S	L.S	L.S	

Cont 12/-

(2)

2

1	2	3	4	5	6	7	8	9	10	11
II DISTRICT ADMINISTRATION:										
1) Entertainment of Staff	NO	4	2	117	7	7	9	-	-	
2) T.F.	NO	4	2	117	7	7	9	-	-	
3) O.F.	L.S	L.S	L.S	L.S	L.S	L.S	L.S			
4) Wages	NO	1	1	1	1	1	1			
5) Rents/Accommodation	NO	1	1	1	1	1	1			
6) Motor Vehicle	NO	1	1	1	1	1	1			
7) Maintenance	NO	1	1	1	1	1	1			
8) Purchase of Sports/ equipments etc.	L.S	L.S	L.S	L.S	L.S	L.S	L.S			
9) Participation/Training Sports meet/International/ events/Youth exchange improvement of players fields etc.	L.S	L.S	L.S	L.S	L.S	L.S	L.S			
III PHYSICAL EDUCATION:										
1) Entertainment of staff	NO	9	8	9	9	9	9			
2) T.F.	NO	9	8	9	9	9	9			
3) O.F.	L.S	L.S	L.S	L.S	L.S	L.S	L.S			
4) Seeding of trainers for S.P.S/C.P.S.	L.S	L.S	D.S	L.S	L.S	L.S	L.S			
5) a) conducting of orien- tation course in Physical Education.	L.S	L.S	L.S	L.S	L.S	L.S	L.S			
b) Bharatyan training etc.	L.S	L.S	L.S	L.S	L.S	L.S	L.S			

1	2	3	4	5	6	7	8	9	10	11
<u>IV YOUTH WELFARE PROGRAMME</u>										
<u>a) N.C.C.</u>										
1)	Entertainment of staff	No	2	2	2	2	2	2		
2)	T.E	No	2	2	2	2	2	2		
3)	O.E	LS	LS	LS	LS	LS	LS	LS		LS
4)	Wages	No	-	-	-	-	-	-		-
5)	Purchase of equipment	LS	LS	LS	LS	LS	LS	LS		LS
6)	Organisation of training camping/participation	LS	LS	LS	LS	LS	LS	LS		LS
<u>b) Scouts & Guides :</u>										
1)	Entertainment of staff	No	2	1	2	2	2	2		2
2)	T.E	No	2	1	2	2	2	2		2
3)	O.E	LS	LS	LS	LS	LS	LS	LS		LS
4)	Repair/Renovation & training Centre.	No	1	1	1	1	1	1		1
5)	Purchase of uniforms etc.	LS	LS	LS	LS	LS	LS	LS		LS
6)	Participation/training/ Camping Rally in Regional/ National/International evetns.	LS	LS	LS	LS	LS	LS	LS		LS
<u>c) Youth Adventure</u>										
1)	Entertainment of staff	No	2	2	2	2	2	2		5
2)	T.E	No.	2	2	2	2	2	2		5
3)	O.E	LS	LS	LS	LS	LS	LS	LS		LS
4)	Purchase of training equipments.									
	a) Sending of trainees to NIM/HMI	LS	LS	LS	LS	LS	LS	LS		LS
	b) Expedition/Hiking etc.									

(X)

1	2	3	4	5	6	7	8	9	10
d) <u>N.S.S.</u>									
1.	Entertainment of Staff .	NO	-	-	-	-	-	-	-
2.	O.F.	L.S	L.S	L.S	L.S	L.S	L.S	L.S	L.S
3.	G.I.A.	L.S	L.S	L.S	L.S	L.S	L.S	L.S	L.S
4.	Conduct of regular & Special camping.	L.S	L.S	L.S	L.S	L.S	L.S	L.S	L.S
V <u>YOUTH WELFARE PROGRAMME FOR NON-STUDENTS.</u>									
<u>Youth Welfare Activities.</u>									
1.	Employment of Casual workers.	NO	-	-	-	-	-	-	-
2.	O.F.	L.S	-	-	-	-	-	-	-
3.	Fencing/Development of building etc.	L.S	-	-	-	-	-	-	-
4.	Purchase of Furniture etc.	L.S	-	-	-	-	-	-	-
5.	Participation in National/International events etc.	L.S	-	-	-	-	-	-	-
VI <u>SPORTS & GAMES:</u>									
<u>Sports & Coaching:</u>									
1.	Entertainment of staff	NO	6	6	6	6	6	6	6
2.	F.F.	NO	6	6	6	6	6	6	6
3.	O.F.	L.S	L.S	L.S	L.S	L.S	L.S	L.S	L.S
4.	Sending of Trainees of NIS.	L.S	L.S	L.S	L.S	L.S	L.S	L.S	L.S
5.	Purchase of together equipments etc.	L.S	L.S	L.S	L.S	L.S	L.S	L.S	L.S
6.	Participation of National/International Sports events/ conducting of Tournaments/ Coaching Camp etc.	L.S	L.S	L.S	L.S	L.S	L.S	L.S	L.S

1.	2	3	4	5	6	7	8	9	10
----	---	---	---	---	---	---	---	---	----

b) SPORTS COUNCIL :

- | | | | | | | | | | |
|----|--|----|-----|-----|-----|-----|-----|-----|-----|
| 1. | Construction/Repair/
extension and reno-
vation of Indoor/
Outdoor/Stadium/Play-
fields and financial
Assistance to Asso-
ciation etc. | NO | L.S | L.S | L.S | L.S | L.S | L.S | L.S |
| 2. | Participation/Organi-
sation in National/
International etc. | | | | | | | | |

XI XI-C 16

Statement III 'A'

DISTRICT WISE OUTLAY & EXPENDITURE

Sl No.	Name of scheme/project	Total outlay for 8th Plan 1992-97	Annual Plan 1992 - 93 Cutlay				Cutlay for 1993 -94			
			Aizawl Dist.	Lunglei Dist.	Chhimitui pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhimitui pui Dist	Total
1	2	3	4	5	6	7	8	9	10	11

Estt. of Dist. Administration set - up.

100.00 - 800.00 - - - 25.00 4 -

- NOTES :
- 1) Col. 3 will be tallied with total outlay for 8th Plan 1992- 97.
 - 2) Col 4 & 8 will include divisible and individual outlay.
 - 3) All Depts. should prepared and submit this statement at least ' NIL ' report.

XI-C

STATEMENT III (B)

DISTRICT WISE PHYSICAL TARGETS & ACHIEVEMENT

Sl. No.	Name of scheme/project	Unit	8th Plan 1992-97 target	Anticipated achievement for Annual Plan 1992-93				Targets for A.F 1993-94			
				Aizawl Dist.	Lunglei Dist.	Chhimtui Dist	Total	Aizawl Dist.	Lunglei Dist.	Chhimtui Dist	Total
1	2	3	4	5	6	7	8	9	10	11	12

Estt. of Sist. Admn. set-up.

Nos 3 - 1 - - - 1 -

- NOTES :
- 1) Unit of measurement under Col 3 should be given in terms of Km, Kg quintal, Mt. etc. as the case may be.
 - 2) Col 4 to 12 should be filled up in figure as far as possible.

XI

ART AND CULTURE

The Government of Mizoram has constituted a separate Department of Art & Culture during the 7th Five Year Plan. It consists of the following offices/wings :-

1. Directorate
2. Tribal Research Institute
3. Promotion of Art & Culture
4. Institute of Music & Fine Arts
5. Improvement of Vanapa Hall
6. Archaeology/Archaeological Survey
7. State Museum
8. Library Services
9. State Archives.
10. District Gazetteer
11. Anthropological Survey

1. DIRECTORATE AND ADMINISTRATION

The Directorate of Art & Culture has been created by the Government of Mizoram in 1988 and started functioning from the beginning of 1989-90. The following appointments and provisions are approved for the Annual Plan 1993-1994 as follows :-

1. <u>Appointment</u>		
<u>Existing Staff</u>		
a) Driver	-1 (Rs. 950-1500)	Rs. 0.40
<u>Approved Posts.</u>		
a) Accountant	-1 (Rs. 1640-2900)	Rs. 1.20
b) Handyman	-1 (Rs. 800-1150)	
c) Driver	-1 (Rs. 950-1500)	
2. Wages		Rs. 0.10
3. Travelling Expenses		Rs. 0.80
4. Office Expenses		Rs. 2.00
5. Prof. & Special charges		Rs. 0.10
6. Rents		Rs. 0.60
7. Publication/Publication Board		Rs. 3.00
8. Advertisement		Rs. 0.30
9. Grants-in-Aid		Rs. 6.00
10. Scholarship/Stipend		Rs. 2.00
11. Major Works		Rs. 5.00
12. Maintenance of Vehicles		Rs. 0.80
13. O.C/Participation in InterState Cultural Programmes, Local Cultural Programmes		Rs. 4.50
		<u>TOTAL: Rs. 26.80</u>

2. DISTRICT ADMINISTRATION(CULTURAL SUB-CENTRE)

In order to take up effective measures towards promotion and development of Art & Culture, setting up of Typical Mizo Village is proposed for preservation of the typical village life which will also be of Tourist attraction. A token provision of Rs. 1.00 lakh is made under this Scheme during 1993-94.

1. Cultural Sub-Centre Rs. 1.00

3. INSTITUTE OF MUSIC & FINE ARTS

The Institute conducts training in Cultural Dances and Modern Music. It is proposed to strengthen by causing appointment of Technical Staff viz, Choreographer, Cameraman, Tailor-cum-Designer and Craftman as under :-

1. Appointment

Existing Staff

a) Dance Instructor - 3 (Rs. 950-1500) Rs. 1.00

Approved Posts

a) Choreographer	-1 (Rs. 2000-3500)	} Rs. 0.30
b) Cameraman	-1 (Rs. 1640-2900)	
c) Tailor-cum-designer	-1 (Rs. 1200-2040)	
d) Craftman	-1 (Rs. 1200-2040)	

2. Travelling expenses Rs. 0.10

3. Office Expenses Rs. 0.70

4. Publication Rs. 0.10

5. Purchase of Costumes/M. Instruments Rs. 4.00

6. O.C/Seminar/Workshop/Symposium etc. Rs. 2.25

TOTAL : Rs. 8.45

4. PROMOTION OF ART AND CULTURE/CULTURAL PROGRAMME

Mizoram now entails more and more compulsory participation of National Level Cultural activities. The All India Interstate Exchange of Cultural Troupes is an annual feature. The approved minimum requirements are as follows :-

1. Wages Rs. 0.01

2. Travelling Expenses Rs. 0.05

3. Office Expenses Rs. 0.54

4. Prof. & Special charges Rs. 0.50

5. Hospitality Expenses Rs. 0.50

6. Art Workshop/Drama/Music Training and Workshop etc. Rs. 3.40

TOTAL Rs. 5.00

5. 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.

1. APPOINTMENT (APPROVED)

a) Programme Coordinator-1	Rs. 0.25
(Rs. 2000-3500)	
b) Mali - 1	(Rs. 800-1150)

2. Travelling Expenses	Rs. 0.05
3. Office Expenses	Rs. 1.00
4. Maintenance	Rs. 1.20
5. O.C.	Rs. 1.00

TOTAL : Rs. 3.50

6. ARCHAEOLOGY :

Proper survey of Archaeological Wealth of Mizoram is being carried out in Collaboration with Archaeological survey of India during the Annual Plan period of 1992-93. To executive the Programme, appointment of staff is approved as under -

1. Appointment (Approved)

a) Asstt. Supdt. of Archaeology - 1	Rs. 0.40
(Rs. 1640-2900)	
b) Survey Assistant - 1	(Rs. 1400-2600)
c) IV Grade-1	(Rs. 800-1150)

2. Wages	Rs. 0.01
3. Travelling Expenses	Rs. 0.05
4. Office Expenses	Rs. 0.50
5. Other charges	Rs. 0.24

TOTAL Rs. 1.20

7. ARCHAEOLOGICAL SURVEY :

It is felt imperative to undertake the survey and documentation of the archaeological wealth of Mizoram. The essential Staff approved for the purpose is as under;-

1. Appointment (Approved)

a) Survey Asstt.-1 (Rs.1640-2900)	|	Rs. 0.30
b) L.D.C. -1 (Rs.1200-2040)		
d) Peon -1 (Rs. 800-1150)		
2. Office Expenses		Rs. 0.30
3. Other Charges		Rs. 0.10

TOTAL : Rs. 0.70

8. 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.

1. Appointment.

Existing Staff

a) Driver - 1 (Rs. 950-1500) Rs. 0.35

New Appointment

a) Darkroom Attendant-1 (Rs.800-1150) Rs. 0.20

2. Wages	Rs. 0.05
3. Travelling Expenses	Rs. 0.10
4. Office expenses	Rs. 1.00
5. Rents	Rs. 0.80
6. Publication	Rs. 0.10
7. Advertisement	Rs. 0.10
8. Maintenance of Vehicle	Rs. 0.40
9. Other charges	Rs. 0.55

TOTAL : Rs. 3.65

9. STATE LIBRARY :

The main work of the State Library is to lay down the foundation of informal education in the State of Mizoram as a whole. Contribution to RRRIF is beneficial for Mizoram. The State Library Committee had recently recognised 40 additional Village Libraries. The financial implecation for the Annual Plan of 1992-93 is as below :-

1. <u>Appointment (Approved)</u>		
a) Dy.Librarian	-1 (Rs.2200-4000)	
b) Asstt.Librarian	-1 (Rs.1640-2900)	
c) U.D.C.	-1 (Rs.1400-2600)	Rs. 1.50
d) C. Attendant	-1 (Rs. 950-1500)	
e) Driver	-1 (Rs. 950-1500)	
2. Travelling Expenses		Rs. 0.05
3. Office Expenses		Rs. 0.50
4. Rents		Rs. 0.85
5. Grants-in-aid		Rs. 3.00
6. Other charges		Rs. 1.10
<hr/>		
TOTAL :		Rs. 7.00

10. DISTRICT LIBRARIES :

Under the supervision of State Library, two District Libraries, are functioning at Lunglei and Saiha. It is proposed to start the work of building construction at Lunglei for Library-cum-Art Gallery for which a provision of Rs. 5.00 lakh is included :-

1. Travelling Expenses	Rs. 0.10
2. Office Expenses	Rs. 0.90
3. Other ch	Rs. 2.00
<hr/>	
TOTAL :	Rs. 3.00

11. SUB-DIVISIONAL LIBRARIES :

Three Sub-Divisional Libraries are functioning at Aizawl, Kolasib and Champhai which are also proposed to be improved and enlarged during the 1993-94.

1. <u>Appointment (Approved)</u>		
a) L.D.C.	- 1 (Rs.1200-2040)	
b) IV Grade	- 1 (Rs. 800-1150)	Rs. 0.20
2. Travelling Expenses		Rs. 0.10
3. Office Expenses		Rs. 0.90
4. Rents		Rs. 0.50
5. Other charges		Rs. 1.40
<hr/>		
TOTAL :		Rs. 3.10

12. STATE MUSEUM :

The building of State Museum was completed, the fund approved during the Annual Plan 1993-94 is concentrated for collection of Museum objects and for installation of internal equipments.

1. Travelling Expenses	Rs. 0.20
2. Office Expenses	Rs. 1.40
3. Advertisement	Rs. 0.10
4. Other charges	Rs. 1.80
TOTAL :	Rs. 3.50

13. DISTRICT MUSEUM :

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

Provision for the purpose is as under :-

1. Travelling Expenses	Rs. 0.01
2. Office Expenses	Rs. 0.50
3. Other charges	Rs. 0.49
TOTAL :	Rs. 1.00

14. 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.

1. Travelling Expenses	Rs. 0.10
2. Office Expenses	Rs. 0.40
3. Other charges	Rs. 0.50
TOTAL :	Rs. 1.00

15. 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 the works is also to be enlarges.

1. Travelling Expenses	Rs. 0.10
2. Office Expenses	Rs. 0.70
3. Other charges	Rs. 0.20
4. CSS Matching Scheme	Rs. 0.10
TOTAL :	Rs. 1.10

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1991-92 & 1992-93 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1993-94.

Code No.	Major Head/Minor Head of Development.	1991-1992		8th Plan	1992-1993		ANNUAL PLAN 1993-94		Employment content (Persons)	
		Budget outlay	Expenditure	1992-97 outlay	Budget outlay	Anticipated Expd.	Proposed outlay	of which Capital content	8th Plan	1993-94
1	2	3	4	5	6	7	8	9	10	11
001(1)	-Direction & Admn.	53.00	53.00	100.00	31.50	31.50	26.80	5.00	16	7
001(2)	-Administration	2.50	2.50	30.00	0.50	5.00	1.00	1.00	12	-
101(1)	-I.M.F.A.	8.00	8.00	30.00	7.00	7.00	8.45	-	20	7
101(2)	-College of Fine Arts	-	-	5.00	-	-	-	-	20	-
101(3)	-School of Music	-	-	5.00	-	-	-	-	5	-
102(1)	-Cultural Programme	-	-	15.00	4.50	4.50	5.00	-	12	-
102(2)	-Vanapa Hall	7.50	7.50	20.00	3.50	3.50	3.50	-	9	2
103(1)	-Archaeology	0.50	0.50	10.00	1.00	1.00	1.20	-	10	3
103(2)	-Archaeological Survey	0.40	0.40	5.00	0.50	0.50	0.70	-	4	3
104(1)	-Archives	3.00	3.00	20.00	3.00	3.00	3.65	-	7	2
105(1)	-State Library	4.00	4.00	30.00	5.00	5.00	7.00	-	16	5
105(2)	-District Library	2.00	2.00	30.00	3.00	3.00	3.00	-	12	-
105(3)	-Sub-Divisional Library	2.20	2.20	10.00	2.50	2.50	3.10	-	21	2
106(1)	-State Museum	3.00	3.00	20.00	3.00	3.00	3.50	-	6	-
106(2)	-District Museum	-	-	5.00	1.00	1.00	1.00	-	20	-
107(1)	-Anthropological survey	-	-	5.00	3.50	3.50	1.00	-	9	-
900(1)	-District Gazetteer	0.40	0.40	10.00	0.50	0.50	1.10	-	9	-
TOTAL :		86.50	86.50	350.00	70.00	70.00	70.00	6.00	208	31

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PHYSICAL TARGETS AND ACHIEVEMENT DURING ANNUAL PLAN 1991-92, 1992-93 AND PROPOSALS FOR
THE ANNUAL PLAN 1993-94

Sl. No.	I T E M	Unit	1991-1992		8th Plan Target	1992-1993		Annual Plan 1993-1994 Target.	Re- marks
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
<u>1. Direction & Administration</u>									
(1)	Appointment	No	3	1	15	2	2		
(2)	Organisation of Cultural Programme	No	25	21	100	24	24	25	
(3)	Distribution of Cultural Costumes	No	1000	1000	5000	1000	1000	1000	
(4)	Distribution of Musical Instruments	No	150	150	800	160	160	160	
(5)	Distribution of Utensil	No	1500	1500	7500	1500	1500	1500	
(6)	Construction of Building	No	1	-	1	1	1	1	
(7)	Purchase of Vehicle	No	2	2	5	2	1	-	
<u>2. Institute of Music & Fine Arts</u>									
(1)	Appointment	No	7	3	20	4	-	4	
(2)	Training	No. of Trainees	90	93	300	90	95	95	
(3)	Faculty exchange Programme	No	15	15	75	15	15	15	
(4)	Mobile Training	No	5	5	25	5	7	8	
(5)	Music Workshop	No	1	-	5	1	1	1	

Contd...2/-

1	2	3	4	5	6	7	8	9	10
<u>3. Cultural Programme</u>									
(1) Competition on Drama@ Painting etc.	No	4	4	20	4	4	4	4	
(2) Arts Exhibition	No	1	1	5	1	1	1	1	
<u>4. State Archives</u>									
(1) Collection of documents etc.	No	20	50	250	50	50	50	50	
<u>5. Library Services</u>									
(1) Purchase of Library	No	10000	10000	50000	10000	10000	10000	10000	
(2) Setting up of Village Library	No	100	83	100	50	20	25	25	
<u>6. State Museum</u>									
(1) Museum objects/articles	No	50	50	500	50	50	50	50	

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DISTRICT WISE OUTLAY & EXPENDITURE

STATEMENT III 'A'

(Rs. in lakh)

Sl. No.	Name of Scheme/Project.	Total outlay for 8th. Plan 1992-93	Annual plan 1992-93 outlay				Outlay for 1993-1994			
			Aizawl District	Lunglei District	Chhim-tuipui District	Total	Aizawl District	Lunglei District	Chhim-Tuipui District	Total
1	2	3	4	5	6	7	8	9	10	11
1.	Direction & Admn.	100.00	17.50	8.00	7.00	32.50	11.80	8.00	7.00	26.80
2.	Administration	30.00	0.50	-	-	0.50	1.00	-	-	1.00
3.	IMFA.	30.00	3.00	2.75	1.75	7.50	3.00	2.95	2.50	8.45
4.	College of Fine Arts	5.00	-	-	-	-	-	-	-	-
5.	School of Music	5.00	-	-	-	-	-	-	-	-
6.	Cultural Programme	15.00	1.50	1.00	1.00	3.50	2.00	1.50	1.50	5.00
7.	Vanapa Hall	20.00	3.50	-	-	3.50	3.50	-	-	3.50
8.	Archaeology	10.00	0.50	0.30	0.20	1.00	0.70	0.30	0.20	1.20
9.	Archaeological Survey	5.00	0.30	0.10	0.10	0.50	0.30	0.20	0.20	0.70
10.	Archives	20.00	3.00	-	-	3.00	3.65	-	-	3.65
11.	State Library	30.00	3.00	1.00	1.00	5.00	4.00	1.50	1.50	7.00
12.	District Libraries	30.00	-	1.50	1.50	3.00	-	1.50	1.50	3.00
13.	Sub Div. Libraries	10.00	2.00	-	-	2.00	3.10	-	-	3.10
14.	State Museum	20.00	2.00	0.50	0.50	3.00	2.50	0.50	0.50	3.50
15.	District Museum	5.00	-	0.50	0.50	1.00	-	0.50	0.50	1.00
16.	Anthropological Survey	5.00	1.00	1.00	1.50	3.50	-	0.50	0.50	1.00
17.	District Gazetteer	10.00	0.50	-	-	0.50	1.10	-	-	1.10
Total		350.00	38.30	16.65	15.05	70.00	36.65	17.45	15.90	70.00

DISTRICT WISE PHYSICAL TARGETS & ACHIEVEMENT

STATEMENT III 'B'

Sl. No.	Name of Scheme/Project Unit	8th. Plan 1992-97 Target	Anticipated achievement for Annual Plan 1992-93				Target for Approved plan 1993-94				
			Aizawl Distri ct.	Lunglei Dist- trib.	Chhim- tuipui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhim- tuipui Dist.	Total	
1	2	3	4	5	6	7	8	9	10	11	12
1.	Direction & Admn.	No.	13,421	1,364	752	572	2,688	1,364	752	570	2,686
2.	Administration	No.	1	-	-	-	-	1	-	-	1
3.	IMFA.	No.	425	40	39	39	118	50	38	35	123
4.	College of Fine Arts	No.	1	-	-	-	-	-	-	-	-
5.	School of Music	No.	1	-	-	-	-	-	-	-	-
6.	Cultural Programme	No.	25	2	2	1	5	3	1	1	5
7.	State Archives	No.	250	30	10	10	50	30	10	10	50
8.	State Library	No.	20,000	2,000	1,000	1,000	4,000	2,000	1,000	1,000	4,000
9.	District Libraries	No.	15,050	1,500	755	755	3,010	1,500	755	755	3,010
10.	Sub Div. Libraries	No.	15,050	1,500	755	755	3,010	1,500	755	755	3,010
11.	State Museum	No.	500	30	10	10	50	30	10	10	50
Total			64,724	6,466	3,323	3,142	12,931	6,478	3,321	3,136	12,935

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XI(E)-1-

ANNUAL PLAN 1993-94 IN RESPECT OF HEALTH & FAMILY WELFARE

DEPARTMENT : MIZORAM,

In the context of the Working Group discussion held in the Planning Commission on 28th. Nov. 1992 on Health Sector. The Annual Plan 1993-94 is prepared to the tune of Rs. 720.00 lakhs and break-up of the financial allocation to each Head of development are illustrated below-

(Rupees in lakhs)

Head of Development.	Major works (PWD)	Minor works (Deptt)	Salary & T.E.	Others	Total.
1	2	3	4	5	6
A: Minimum Needs Programmes.	94.00	99.15	155.65	51.20	400.00
B: Hospitals.	35.00	8.50	98.20	21.00	162.50
C: NER & T.	2.00	2.00	-	1.00	5.00
D: ISM & H.	-	-	0.40	0.10	0.50
E: <u>CCD:</u>					
(1). Epidemic Control Programme.	-	-	0.75	0.85	1.60
(2). STD.	-	-	2.10	0.30	2.40
(3). TB. Control Prog.	-	-	7.80	2.70	10.50
(4). MEF.	-	-	56.37	6.13	62.50
F: <u>Other Programmes:</u>					
(1). Health Directorate.	5.00	-	5.20	0.50	10.70
(2). Districts & Sub. Division Admn.	8.00	2.50	28.50	0.50	39.50
(3). H.E.B.	-	-	2.41	0.02	2.43
(4). School Health.	-	-	1.91	0.02	1.93
(5). MSD	5.00	-	6.85	3.60	15.45
(6). Drug Control Prog.	-	-	2.02	0.05	2.07
(7). Nutrition & Goitre.	-	-	0.51	0.05	0.56
(8). Nursing/Pharmacy	-	-	-	1.50	1.50
(9). <u>Public Health Councils</u> Lab.	2.00	-	-	-	2.00
(10) GIA to IGI	-	-	-	0.86	0.86
TOTAL :	149.00	111.95	368.67	90.38	720.00

X Capital outlay - Rs. 149.00

X Revenue outlay - Rs. 571.00

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A : MINIMUM NEEDS PROGRAMMES:

1. Community Health Centres:

(a) New Schemes:

(i) Establishment of 30 bedded CHC at Vairengte:

(1) Constr. of Indoor building (PWD)	-	Rs. 10.00 lakhs.
(2) Constr. of 1 Doctor's quarter (Deptt)	-	Rs. 2.50 "
(3) Constr. of 3 Nos of III Gr. Qr. @ 0.90	-	Rs. 2.70 "
(4) Other charges (Diet of patients)	-	Rs. 1.50 "
(5) Purchase of Materials & Supplies (M&S)	-	Rs. 2.50 "
(6) Purchase of Machineries & Equipments	-	Rs. 3.70 "
<u>Total of (a) (i) (1-8)</u>	<u>-</u>	<u>Rs. 22.90 lakhs.</u>

(b) Continuing Schemes:

(i) Construction of Doctor's quarters at:-

(1) Hnahthial CHC 1 No (Deptt)	-	Rs. 2.50 lakhs.
(2) Lawngtlai CHC 1 No (Deptt)	-	Rs. 2.50 lakhs.
(3) Koalsib CHC 1 No (Deptt)	-	Rs. 2.50 lakhs.

Total - Rs. 7.50 lakhs.

2. Primary Health Centres:

(a) New Schemes:

(i) Establishment of New PHCs at-

(1) N.Hlimen - Constr. of Indoor building (PWD)	-	Rs. 4.00 lakhs.
- Constr. of Doctor's qr. 1 No (Deptt)	-	Rs. 2.50 "
- Constr. of III Gr. qr. 1 No (Deptt)	-	Rs. 0.90 "
(2) Sesih - Constr. of Indoor building (PWD)	-	Rs. 4.00 "
- Constr. of Doctor's qr. 1 No (Deptt)	-	Rs. 2.50 "
- Constr. of III Gr. qrs. 1 No (Deptt)	-	Rs. 0.90 "
(3) Suangpui-lawn - Constr. of Indoor building (PWD)	-	Rs. 4.00 "
- Constr. of Doctor's qr. 1 No (Deptt)	-	Rs. 2.50 "
- Constr. of III Gr. Qr. 1 No (Deptt)	-	Rs. 0.90 "

XI(E)-3..

(4) Sangau	- Constr.of Indoor building-	Rs. 4.00 lakhs.
	(PWD).	
	- Constr.of Doctor's gr.1 No-	Rs., 2.50 "
	(Deptt)	
	- Constr.of III Gr.Gr.1 No	- Rs. 0.90 "
	(Deptt)	

Total of (a)(i)(1-4) : Rs.29.60 lakhs.

Requirement for establishment of new PHCs are-

(1) Purchase of Materials & Supplies(M&S)-	Rs. 2.00 lakhs
(2) Purchase of Machinaries & Equipments	- Rs. 3.00 "
(3) Other charges(Diet of patients)	- Rs. 0.70 "
Total of (1-3)	- Rs. 5.70 lakhs.

(ii) Re-construction of Indoor buildings at:-

(1) Kawlkah SHC	- Indoor building(FWD)	- Rs. 4.00 lakhs.
	- Doctor's Qrs.1 No (Deptt)	Rs. 2.50 "
(2) Aibawk SHC	- Indoor building(FWD)	- Rs. 4.00 lakhs.
(3) Rabung PHC	- Indoor building(FWD)	- Rs. 4.00 "
	- Doctor's Qrs.1 No(Deptt)	Rs. 2.50 "
	- III Gr.Qrs.1 No (Deptt)	-Rs. 0.90 "
(4) Bungzung SHC	- Indoor building(FWD)	- Rs. 2.00 "
(5) Khawbung PHC	- Indoor building(FWD)	- Rs. 4.00 "
(6) Reiek PHC	- Indoor building(FWD)	- Rs. 4.00 "
	- III Gr.Qrs.1 No(Deptt)	- Rs. 0.90 "
(7) Lungpho SHC	- Indoor building(FWD)	- Rs. 2.00 "
(8) N.E.Khawdung sei SHC.	- Indoor building(FWD)	- Rs. 4.00 "

Total of (ii)(1-8) : Rs.34.80 lakhs.

(b) Continuing Schemes:

(1) Phuaibuang	- Constr.of Indoor building for completion (PWD).	- Rs. 10.00 lakhs.
(2) Buarpu	- As above.	- Rs. 10.00 "
(3) Bunghmun(S)	- As above.	- Rs. 10.00 "
(4) Chhipphir	- As above.	- Rs. 10.00 "
	- III Gr.Qrs.1 No(Deptt)	- Rs. 0.90 "

(5) Constr. of Doctor's Qrs. at N.E. Khawdungsei (Deptt).	-	Rs. 2.50 lakhs
(6) Constr. of III Grade quarters 1 No at-		
- Bairabi PHC	-	Rs. 0.90 lakhs.
- Mamit PHC	-	Rs. 0.90 "
- Tawipui PHC	-	Rs. 0.90 "
- Chhualung PHC	-	Rs. 0.90 "
- Borapansury PHC	-	Rs. 0.90 "
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Total of (b) (1-6)	-	Rs. 47.90 lakhs.
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3. Sub-Centres:

(a) Establishment of Sub-Centres by converting the Medical Aids Centres, which were established to meet the emergencies on Medical needs during the disturbances in Mizoram 1966.

(1) Hmunpui 2 Staff quarters @ Rs. 0.50 lakhs and 1 Sub-Centre building @ Rs. 0.5 lakhs (Deptt)	-	Rs. 2.45 lakhs.
(2) Hortoki --do--	-	Rs. 2.45 "
(3) Buhban --do--	-	Rs. 2.45 "
(4) Hriphaw --do--	-	Rs. 2.45 "
(5) Maite --do--	-	Rs. 2.45 "
(6) Sihfa --do--	-	Rs. 2.45 "
(7) Thualthu --do--	-	Rs. 2.45 "
(8) Sertlangpui --do--	-	Rs. 2.45 "
(9) Chawlung --do--	-	Rs. 2.45 "
(10) Ramlaitui --do--	-	Rs. 2.45 "
(11) Tui thumhnar --do--	-	Rs. 2.45 "
(12) Chawngte --do--	-	Rs. 2.45 "
<hr/>		
Total of 3(a) (1-12)	-	Rs. 29.40 lakhs.
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(b) Re-construction of Sub-Centres buildings and staff quarters :

- | | | | |
|--|-------------------------------|---|-----------------|
| (1) Khawhai Sub-Centre building 1 No | @ Rs.0.65 lakhs (Deptt) | - | Rs. 0.65 lakhs. |
| (2) Hualngohmun Sub-Centre building 1No- | @ Rs.0.65 lakhs(Deptt) | | Rs. 0.65 lakhs. |
| (3) Kelkang Sub-Centre building 1 No | @ Rs.0.65 lakhs(Deptt) | - | Rs. 0.65 lakhs. |
| (4) Saiphai Sub-Centre Staff Quarters | 1 No @ Rs.0.90 lakhs(Deptt). | - | Rs. 0.90 lakhs |
| (5) Khawhai Sub-Centre Staff quarters | 1 No @ Rs.0.90 lakhs(Deptt). | - | Rs. 0.90 " |
| (6) Hualngohmun Sub-Centre staff quarters- | 1 No @ Rs.0.90 lakhs(deptt). | | Rs. 0.90 " |
| (7) Vaphai Sub-Centre staff quarters | 1 No @ Rs.0.90 lakhs(Deptt.). | - | Rs. 0.90 " |
| (8) Sawleng Sub-Centre Staff quarters | 1 No @ Rs.0.90 lakhs(Deptt). | - | Rs. 0.90 " |
| (9) Thehlep Sub-Centre staff Quarters | 1 No @ Rs.0.90 lakhs(Deptt). | - | Rs. 0.90 " |
| (10)Nunsuri Sub-Centre staff quarters | 1 No @ Rs.0.90 lakhs(Deptt). | - | Rs. 0.90 " |
| (11)Tuipang(L)Sub-Centre staff quarters- | 1 No @ Rs.0.90 lakhs(Deptt). | | Rs. 0.90 " |

Total of (b) (1-11): Rs. 9.15 lakhs.

(c) Repairs of Cyclone damaged buildings:

Cyclone in April, 1991, many buildings of Sub-Centres, PHC, SHC and attached Staff quarters were badly damaged. Many of them which can repaired were repaired with limited funds available with the department and for clearing the backlog of constr. and other centres requiring repairs due to Cuclonic damages, a sum of Rs.10.00 lakhs is provided.

- | | | |
|---|---|----------------|
| 4. Power & Electricity supply | - | Rs.5.00 lakhs. |
| 5. Water supply & Storage | - | Rs.5.00 lakhs. |
| 6. Staff:-Rs.155.65 lakhs is provided for the posts already created to be continued and proposal to be created during | | |

1	2	3	4	5
8.	M & HO	Rs. 2200-4000/-	1	-
9.	Dental Surgeon	-do-	4	4
10.	Matron	-do-	1	-
11.	Asstt. Matron	Rs. 2000-3500/-	3	2
12.	Ward Sister	Rs. 2000-3500/-	12	4
13.	Dy. M.R.O.	Rs. 1640-2500/-	1	-
14.	Sr. X-Ray Tech.	-do-	1	-
15.	Sr. Lab. Tech.	-do-	1	-
16.	Occupational therapist.	-do-	1	-
17.	Staff Nurse	-do-	58	20
18.	Pharmacist.	Rs. 1400-2500/-	5	-
19.	U.D.C.	-do-	3	-
20.	Cyto. Tech.	-do-	1	-
21.	Receptionist.	-do-	1	-
22.	X-Ray Tech.	Rs. 1350-2200/-	6	5
23.	Lab. Tech.	-do-	8	5
24.	Medl. Record Tech.	-do-	6	-
25.	Electrician	Rs. 1200-2000/-	3	-
26.	M.R. Asstt.	-do-	3	-
27.	Computer	-do-	4	-
28.	Pros/Orth. Tech.	-do-	4	-
29.	LDC-C-Typist	-do-	6	-
30.	Occupuncturist.	-do-	3	-
31.	Lab. Assistant.	Rs. 975-1850/-	12	5
32.	Driver	Rs. 950-1500/-	6	-
33.	Dark Room Asstt.	Rs. 800-1500/-	3	-
34.	Barbar	-do-	4	-
35.	Ward Boy	-do-	52	-
36.	Tailor	-do-	3	-
37.	Female Attendant.	-do-	51	-
38.	Sweeper	-do-	38	10
39.	Cook	-do-	20	-
40.	Mali	-do-	18	-
41.	Bhisty	-do-	18	-
42.	Peon	-do-	20	-
Total			386	64.

9. Break-up of outlays under Hospitals(Plan):

(1)	Salary of Staff	Rs. 98.00 lakhs.
(2)	Travelling Expenses.	Rs. 0.20 "
(3)	Office Expenses(A)	Rs. 1.00 "
(4)	Other charges(Diet of Pts)	Rs. 5.00 "
(5)	Machineries & Equipments(M&E)	Rs. 5.00 "
(6)	Materials & supplies(M&S)	Rs. 10.00 "
(7)	Major works(PWD)	Rs. 35.00 "
(8)	Minor works(Deppt.)	Rs. 8.30 "
Total of(1-8)		Rs. 162.50 lakhs.

C : Medical Education Research & Training:

(1)	Improvement of H/W Training School and Hostel at Kulik n (Deppt)	Rs. 2.00 lakhs.
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Posts already created in the earlier years and to be continued are-

(1) M & HO	Rs. 2200-4000/-	1 Existing post.
(2) Staff Nurse	Rs. 1640-2900/-	2 "
(3) L.D.C.	Rs. 1200-2040/-	1 "
(4) Peon	Rs. 800-1150/-	1 "
(5) Sweeper	-do-	1
Total :-		6

T.B. Control Programmes:

(1) Salary of staff already created	-	Rs. 7.60 lakhs.
(2) Travelling Expenses.	-	Rs. 0.20 "
(3) Office expenses.	-	Rs. 0.80 "
(4) M & S	-	Rs. 0.50 "
(5) M & E	-	Rs. 0.50 "
(6) Other charges.	-	Rs. 0.90 "
Total of 3(1-6) :		- Rs. 10.50 "

Posts already created to be continued are-

SJ. No.	Name of posts.	Scale of pay	No. of Existing posts.
1.	Dist. TB Officer	Rs. 3000-4500/-	2
2.	M & HO.	Rs. 2200-4000/-	2
3.	Staff Nurse	Rs. 1640-2900/-	2
4.	Treatment Orgn.	Rs. 1600-2660/-	2
5.	UDC	Rs. 1400-3000/-	2
6.	Tech. Assistant.	Rs. 1400-2300/-	2
7.	Lab. Tech.	Rs. 1350-2200/-	2
8.	X-Ray Tech.	-do-	2
9.	BCG Team Leader.	Rs. 1200-2040/-	2
10.	LDC	-do-	2
11.	Driver	Rs. 950-1500/-	2
12.	Lab. Attdt.	Rs. 800-1150/-	1
13.	Peon	-do-	2
Total :-			26 Existing posts.

4. National Malaria Eradication Programmes (NMEP):

At a 50:50 sharing basis with the Central Government the state share is Rs. 62.50 lakhs as classified below-

(1) Salary of Staff	-	Rs. 56.17 lakhs.
(2) Travelling expenses.	-	Rs. 0.20 "
(3) Office expenses.	-	Rs. 0.50 "
(4) Wages of spraymen.	-	Rs. 5.00 "
(5) Materials & supplies (M & S)	-	Rs. 0.50 "
(6) Machineries & Equipments (M & E)	-	Rs. 0.10 "
(7) Other charges.	-	Rs. 0.03 "
Total of NMEP :		- Rs. 62.50 "

Posts already created and to be continued under

MEP are :-

Sl. No.	Name of posts.	Scale of pay	No. of posts already created.
1.	Dy. Director (Malaria)	Rs. 3000-4500/-	1
2.	Entomologist.	Rs. 2000-3500/-	1
3.	Dist. Malaria Officer.	Rs. 2000-3500/-	2
4.	Asst. Malaria Officer	Rs. 1640-2900/-	3
5.	UDC	Rs. 1400-2600/-	3
6.	LIC-C+Typist.	Rs. 1200-2040/-	4
7.	Driver.	Rs. 950-1500/-	5
8.	Lab. Techn.	Rs. 1350-2200/-	2
9.	Microscopist.	Rs. 950-1500/-	16
10.	SNI/MI	-do-	9
11.	SI/HW	Rs. 1350-2200/-	23
12.	Health Worker.	-do-	101
13.	M.I. Mechanic.	Rs. 950-1500/-	1
14.	Insect Collector	Rs. 800-1150/-	1
15.	Van Cleaner	-do-	4
16.	Sweeper	-do-	1
17.	Peon.	-do-	5
18.	Chokidar.	-do-	4
TOTAL :-			185

F : Other Programmes:

1. Bifurcation of Health Department into 2(two) Health Directorate:

As the Working Group of Planning Commission did not support bifurcation, the Govt. of Mizoram, taking into consideration of all the pros and cons of the spirit of the approved 8th Five Year Plan as recommended by the State Planning Boards, it is considered necessary to go ahead as per draft plan to bifurcate during 8th Plan, if it is technically workable.

Budget will be prepared separately. This is expected to enhance the total allotment of funds for Health care services.

2. Health Directorate:

(1) Salary of staff already created	-	Rs. 5.00 lakhs.
(2) Travelling expenses	-	Rs. 0.20 "
(3) Office expenses(A)	-	Rs. 0.50 "
(4) Constr. of Dte. building(F 1)	-	Rs. 5.00 "
<u>Total of F (2)(1-4)</u>	-	<u>Rs. 10.70 lakhs.</u>

FINANCIAL OUTLAY & EXPENDITURE.

STATEMENT - I
(FINANCIAL)

(Rs. in lakhs)

Sl.No	Name of Schemes/Projects	Annual Plan 1992-93		Annual Plan 1993-94		REMARKS
		Approved outlay	Anticipated expenditure	Approved outlay	Capital content.	
1	2	3	4	5	6	7
A.	Minimum needs Programmes.	300.00	300.00	400.00	94.00	
B.	Hospitals	123.00	123.00	162.50	35.00	
C.	Medical Education Research & Training.	0.50	0.50	5.00	2.00	
D.	Indian System of Medicines & Homeopathy.	0.20	0.20	0.50	-	
E.	Control of Communicable Diseases.	64.55	64.55	77.00	-	
F.	Other Programmes.	91.75	91.75	75.00	18.00	
TOTAL		580.00	580.00	720.00	149.00	

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E

PHYSICAL TARGETS & ACHIEVEMENTS

Sl.No	Name of Schemes/Projects	Unit	Annual Plan 1992-93		Annual Plan 1993-94 Targets	REMARKS
			Targets	Achievement		
1	2	3	4	5	6	7
<u>A : MINIMUM NEEDS PROGRAMMES</u>						
1.	Esst.of CHC	Nos.	1	1	1	
2.	Esst.of PHC	"	3	3	4	
3.	Esst.of Sub-Centre by converting Medl.Aid Centres	"	5	5	12	
4.	Reconstrn.of Old PHC/SHC Indoor building	"	3	-	11	
5.	Reconstrn.of SC buildings and Staff Quarters	"	16	16	11	
6.	Constrn.of Quarters for PHC/CHC	"	8	8	25	
7.	Entertainment of Posts already created & to be created during 1992-93	"	686	618	686	
<u>B : HOSPITALS:</u>						
1.	Imprvt/Extn/Reconstrn of Hospital Buildings	"	3	-	3	
2.	Constrn.of Hospital Qrs	"	-	-	4	
3.	Estt.of Maternity Hospt.	"	1	-	1	
4.	Constrn.of Hospital CPD	"	-	-	1	

XI (F)
ANNUAL PLAN 1993 - 94
PUBLIC HEALTH ENGINEERING DEPARTMENT
(Water Supply and Sanitation)

INTRODUCTION :

The approved outlay of 7th Five Year Plan, 1985-90 for Water Supply & Sanitation was Rs. 3,000.00 lakhs only. The total expenditure during 7th Plan as per yearwise allocation was Rs. 3,671.00 lakhs. The approved Annual Plan outlay for 1990-91 was Rs.933.00 lakhs and for 1991-92 was Rs.1133.00 lakhs. The agreed outlay for 8th Five Year Plan, 1992-97 for Water Supply and Sanitation is Rs.5,715.00 lakhs only. The Annual Plan outlay for 1992-93 is Rs.1,200.00 lakhs, which will be utilised fully.

In respect of Urban Water Supply, Aizawl and Lunglei towns were considered as Urban during 7th Plan period. Greater Aizawl Water Supply Scheme Ph-I with a capacity of 2.4 MGD for 80,000 souls was completed during 7th Plan. Greater Lunglei Water Supply Scheme with a capacity of 2.0 MGD was taken up from 1989-90, which will be completed during first part of the 8th Plan period. Greater Aizawl Water Supply Scheme Ph-II recently sanctioned and 3(three) other Urban Water Supply Schemes, namely Kolasib, Serchhip and Saiha are being taken up with a target to complete them during 8th Plan period at a total cost of Rs. 5,770.00 lakhs.

According to 1991 census, there are 22 towns and 701 villages in Mizoram. In respect of Water Supply, only 5(five) towns, namely, Aizawl, Lunglei, Kolasib, Serchhip and Saiha are considered as Urban while formulating 8th Five Year Plan. The remaining 17 small towns will be considered as Rural, bringing the number of villages/towns under Rural Water Supply to 718.

A sum of Rs. 1,320.00 lakhs is approved for 1993-94 for Water Supply and Sanitation. In view of the limited approved outlay and because of the increased amount of Rs.120.00 lakhs over the allocation during 1992-93, being earmarked for Aizawl and Lunglei Water Supply Scheme, provision for other sectors are made at the level of the current year in almost all the cases.

XI (F)

-2-

It is not possible to make provision for sewerage scheme at Aizawl. The break-up of the outlay for 1993-1994 are as follows:-

A. RURAL SECTOR.	(Rs. in lakhs)
i) Rural Water Supply (MNP)	300.00
ii) Maintenance & Supervision charges.	145.00
iii) Rural Sanitation (MNP)	10.00
Sub Total (A)	455.00
.....	
B. URBAN SECTOR:	
i) Urban Water Supply	787.00
ii) Sewerage Service	2.00
Sub Total (B)	789.00
.....	
C. OTHER SECTOR :	
i) Direction and Administration	16.00
ii) Training	8.00
iii) Research	3.00
iv) Survey and Investigation	2.00
v) Machinery and Equipment	7.00
vi) Building	40.00
Sub Total (C)	76.00
.....	
Total A+B+C	1320.00
.....	

BRIEF ITEM-WISE DESCRIPTION
(Water Supply and Sanitation)

1. RURAL WATER SUPPLY :

Annual Plan for 1992-93 envisaged augmentation of 55 partially covered villages for which a sum of Rs.480.00 lakhs is provided. During 1993-94 an amount of Rs. 445.00 lakhs is provided which includes maintenance and supervision charges. Rs.300.00 lakhs only is MNP earmarked sector. Augmentation required to increase rate of water supply since most of the villages has water supply level less than 40 lpcd. During 1993-1994 40 villages water supply are to be augmented.

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PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS 1991 - 1992 &

STATEMENT-I

1992-1993 AND APPROVED OUTLAY FOR THE ANNUAL PLAN 93-94.

Code No.	Major Head/ Minor Head of Development.	1991-1992		1992-93			(Rs. in lakhs) Annual Plan 93-94		Employment content (1000 persons)	
		Budgeted outlay	Expenditure	Eight Plan (92-97) outlay.	Budget- ed out- lay.	Antici- pated Expen- diture.	Approved outlay.	of which capital content	Eight Plan	1993-94
1	2	3	4	5	6	7	8	9	10	11
2 23 2215	<u>WATER SUPPLY & SANITATION</u>									
01	<u>Water Supply</u>									
001	Direction & Ad- ministration	15.00	40.22	100.00	14.00	14.00	16.00	-	0.567	0.367
003	Training	8.00	3.73 (Rural Sector) 2.94	35.00	7.50	7.50	8.00	-	-	-
004	Research	2.00	1.96	10.00	1.50	1.50	3.00	-	-	-
005	Survey & Inve- stigation.	2.00	1.18	10.00	2.00	2.00	2.00	-	-	-
052	Machinery & Equipment.	7.00	-	25.00	7.00	7.00	7.00	6.00	-	-
101	Urban Water Supply Programme	555.00	521.58 144.51	2600.00	650.00	986.00	787.00	616.00	3.809	1.128
				(for coverage of Rural Areas around Aizawl & Lunglei Town).						
102	Rural Water Supply Programme									
	i) MNP	465.00	476.25	2340.00	432.00	432.00	300.00	300.00	3.428	0.632
	ii) Non-MNP	-	-	-	-	-	-	-	-	-
	iii) O & N(MNP)	-	-	-	48.00	48.00	-	-	-	-
	iv) Supervision charge & Maintenance	-	-	-	-	-	145.00	-	-	-

DISTRICT - WISE PHYSICAL TARGETS AND ACHIEVEMENT

STATEMENT - III 'B'

Sl. No.	Name of Scheme/ Project.	Unit	8th Plan 1992-97 Target.	Anticipated Achievement for Annual Plan 1992 - 93				Targets for Annual Plan 1993 - 94			
				Aizawl Dist.	Lunglei Dist.	Chhimtui-pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhimtui-pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12
1.	Direction and Administration.	Nos.	-	-	-	-	-	-	-	-	-
2.	Training	Nos.	-	-	-	-	-	-	-	-	-
3.	Research	-	-	-	-	-	-	-	-	-	-
4.	Survey and Investigation	Nos.	100	10	5	5	20	10	5	5	20
5.	Machinery and equipments.	Nos.	-	-	-	-	-	-	-	-	-
6.	Urban Water Supply.	Nos.	5	-	1	-	1	3	1	1	5
7.	Rural Water Supply.	Nos.	300	27	12	15	55	23	8	9	40

(X)
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DISTRICT WISE OUTLAY & EXPENDITURE

(In Rs. lacs)

Sl. No.	Name of Schemes	Total outlay for 8th Plan 1992-97	ANNUAL PLAN 1992-93			OUTLAY FOR 1993-94				TOTAL
			Aizawl Dist.	Lunglei Dist.	Chhimitupui District.	Outlay Total	Aizawl Dist.	Lunglei Dist.	Chhimitupui District.	
1	2	3	4	5	6	7	8	9	10	11
'A' URBAN HOUSING :										
a)	Low Income Group Housing	450.00	58.50	18.00	13.50	90.00	60.00	21.00	15.00	96.00
b)	Middle Income Group Housing	1205.00	155.00	50.00	35.00	241.00	139.00	45.00	33.00	217.00
c)	EWS Housing	35.00	4.00	2.00	1.00	7.00	3.50	1.50	-	5.00
d)	Land Acquisition & Dev.	75.00	Not Divisible				15.00	-	-	15.00
'B' RURAL HOUSING :										
a)	Provision of House-sites	110.00	14.50	4.40	3.30	22.00	32.00	8.00	-	40.00
b)	Construction Assistance	140.00	18.20	5.60	4.20	28.00	22.50	9.50	-	32.00
c)	Resettlement of Villages	100.00	Not Divisible				14.00	2.00	-	16.00
'D' DIRECTION & ADMINISTRATION :										
		35.00	Not divisible				9.00	-	-	9.00
TOTAL :		2150.00	250.60	80.00	58.00	388.00	295.00	87.00	48.00	430.00

DISTRICT-WISE PHYSICAL TARGETS & ACHIEVEMENT

STATEMENT-III 'B'

Sl/ No.	Name of Scheme/Project	Unit	8th Plan 1992-97 Target.	Anticipated Achievement for Annual Plan 1992-93				Targets for Annual Plan 1993-1994.			
				Aizawl Dist.	Lunglei Dist.	Chhim- tuipui Dist.	TOTAL	Aizawl Dist.	Lunglei Dist.	Chhim- tuipui Dist.	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12

A. URBAN HOUSING :

a)	Low Income Group	Nos.	1500	195	60	45	309	200	70	50	320
b)	Middle Income Group	Nos.	2410	310	100	72	482	278	90	66	434
c)	E.W.S. Housing	Nos.	700	80	40	20	140	70	30	-	100
d)	Land Acquisition & Dev.	Ha.	50	15 lac.	-	-	-	7.50	-	-	7.50

B. RURAL HOUSING :

a)	Provision of House-site	Nos.	11000	1430	440	330	2200	3200	800	-	4000
b)	Construction Assistance	Nos.	5600	728	224	168	1120	900	380	-	1280
c)	Resettlement of Villages	Nos.	50	10	-	-	-	6.00	2	-	8

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b

ANNUAL PLAN 1993 - 1994SOCIAL AND COMMUNITY SERVICES GOVERNMENT HOUSINGINTRODUCTION

The number of residential quarters for government employees in Mizoram is far below satisfaction. This has occurred mainly due to increase of Govt. employees after Mizoram has attained U.T in 1972 and then a State in 1986. The State being in a developing state, a number of new Deptts. and Offices are coming up with proportionate increase in Govt. employees. However, fund allotted under this sector has not increase in proportion to increasing requirement. Hence, presently, there is an acute shortage of government quarters which is felt even by Ministers and Senior level Officers. This requires special attention by the Government.

The total expenditure during the 7th Plan was about Rs.285.00 lakhs against an outlay of Rs.300.00 lakhs. The anticipated expenditure during 1991-92 is Rs.80.00 lakhs. An outlay of Rs.80.00 lakhs was approved by the Government for the Annual Plan 1992-93. This will be fully utilised in work component. During 1993-94, in addition to the continuation of the ongoing schemes, few new general pool government quarters within Aizawl and Lunglei District are to be taken up. Hence, Rs.110.00 lakhs is approved with an amount of Rs.108.00 lakhs for the work component.

SCHEMewise DESCRIPTIONDIRECTION AND ADMINISTRATION

The number of government quarters all over Mizoram has been increasing with new additions made every year. With increasing number of towns and villages being electrified, there has been increased requirements of electrification of Govt. quarters. Presently, one electric Sub-Divn, looks after all internal electrification works of Offices and quarters constructed by P.W.D in Mizoram. With its small staff strength they can barely manage original works within Aizawl town and it is extremely difficult for them to cope with original and maintenance works outside Aizawl. To take-up works in the Southern portion, it is agreed in principle to create one electrical Sub-Divn. without creating additional field/technical staff with Hqrs. at Saiha. An amount of Rs.2.00 lakhs is approved for the same during 1993-94.

No.	Major Head/ Minor Head of Development.	1991 - 92		(1992-97) outlay.	1992 - 93		Annual Plan(1993-94)		Employment content ('000 persons)	
		Budgetted outlay	Expn diture		Budgeted outlay	Antici pated Expen diture	Approved outlay	of which capital content	Eight Plan	1993-94
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
	i) Govt. qtr. at Luangmual	-	-	-	10.00	-	13.00	13.00	-	0.033
	ii) Special type-I qtr. at Tuikhuahtleng.	-	-	-	6.00	3.00	10.00	10.00	-	0.025
	iii)(a) PWD Staff qtr.at Zuangtui, Phase-I	-	-	-	6.50	7.50	10.00	10.00	-	0.025
	(b) PWD Staff qtr.at Zuangtui Phase-II	-	-	-	-	-	7.00	7.00	-	0.018
	iv) SDC, PWD qtr.at Darlawn	-	-	-	1.50	-	-	-	-	-
	v) SDC, PWD Staff qtr. at Darlawn	-	2.43	-	2.00	1.94	-	-	-	-
	vi) Type-II qtr. at Khawruhlian	-	-	-	-	1.50	-	-	-	-
	vii) SDC, PWD qtr. at Ngopa	-	2.92	-	1.00	-	-	-	-	-
	viii) SDC, PWD Staff qtr. at Ngopa, Ph-II	4.00	-	-	3.00	4.05	-	-	-	-
	ix) SDC, PWD Staff qtr. at Sakawrdai-I	1.00	2.00	-	1.00	1.00	-	-	-	-
	x) EE, PWD, Qtr. at Khawzawl.	3.00	4.42	-	1.00	3.80	-	-	-	-
	xi) SDC, PWD Staff qtr. at Bairabi.	2.00	2.77	-	1.00	1.21	-	-	-	-

XI(H)IX

Sl. No.	Major Head/ Minor Head of Development.	1991 - 92		Eight Plan 1992-97) outlay.	1992-93		Annual Plan(1993-94)		Employment content (1000 persons)	
		Budgetted outlay	Expendi- ture.		Budgeted outlay	Antici- pated Expen- diture	Approved outlay	of which capital content	Eight Plan.	1993-94
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
xii)	SDC, PWD Staff qtr. at Bairabi, Phase-II Type-II, 1 No. and Type-I, 2 Nos.	2.00	-	-	3.00	1.60	-	-	-	-
xiii)	SDC, PWD Staff qtr. at Kawrthah.	3.00	2.99	-	1.00	1.20	3.00	3.00	-	0.008
xiv)	Type-II qtr. at Serhmun	-	-	-	-	1.50	1.50	1.50	-	0.004
xv)	SDC(C) Complex at Mamit	3.00	2.83	-	2.00	0.30	-	-	-	-
xvi)	Taxation qtr. at Serchhip	-	-	-	2.00	2.00	-	-	-	-
xvii)	SDC, PWD Staff qtr. at Aibawk.	7.35	4.91	-	1.00	-	-	-	-	-
xviii)	PWD Divisional Staff qtr. at Mamit	3.00	2.99	-	-	3.61	-	-	-	-
xix)	A.O's qtr. at Phullen	0.65	1.23	-	-	-	-	-	-	-
xx)	Constn. of LDC ctr. 2 units at Bairabi.	-	-	-	-	0.60	-	-	-	-
xxi)	Shifting of Staff qtr. from Sialsuk to Aizawk, Type-II 4 Nos.	-	3.53	-	-	3.00	-	-	-	-
xxii)	Constn. of PWD staff qtr. at New site at Sialsuk.	-	-	-	-	2.00	-	-	-	-

Sl. No.	Major Head/ Minor Head of Development.	1992 - 92		Eight Plan (1992-97) outlay.	1992 - 93		Annual Plan(1993-94)		Employment conten *('000 persons)	
		Budgeted outlay	Expen diture		Budgeted outlay	Antici pated Expen diture	Approved outlay	of which capital content	Eight Plan	1993-94.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
						0.60				
xxiii)	Taxation Deptt. qtr. at Vairengte, type-II 2 units.	-	-	-	-	0.60	-	-	-	-
xxiv)	Treasury & Informa- tion Staff qtr. at Kolasib.	-	-	-	-	-	4.00	4.00	-	0.010
xxv)	PWD Qtr. at Mamit (Water tanks of gutters)	-	-	-	-	-	2.50	2.50	-	0.006
xxvi)	EE, PWD, Qtr. at Serchhip <i>at Mamit</i>	-	-	-	-	-	3.00	3.00	-	0.008
xxvii)	Taxation qtr. at Kanhmun I-II, 1 No. I-I, 2 Nos.	-	-	-	-	-	3.00	3.00	-	0.008
4.	Constn. of Govt. qtrs. within Lunglei District.	-	-	80.00	-	-	-	-	0.04	-
a)	SDC, PWD Staff qtr. at Lungsen.	2.50	2.06	-	1.00	4.10	3.00	3.00	-	0.008
b)	PWD Divisional Staff qtr. at Tlabung	4.50	3.53	-	1.00	4.30	4.00	4.00	-	0.010
c)	Govt. staff qtr. at Lunglei, Type I, II, III, & IV.	-	-	-	-	-	8.00	8.00	-	0.02

Sl. No.	Major Head/ Minor Head of Development.	1991 - 92		Eight Plan (1992-97) outlay.	Budgeted outlay	Antici- pated Expendi- ture	Annual Plan(1993-94)		Employment content ('000) Persons)	
		Budgeted outlay	Expendi- ture				Approved outlay	of which capital content	Eight Plan	1993-94
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
3.	Constn. of Govt. qtrs. within Chhimgtuipui District.	-	-	40.00	-	-	-	-	0.02	-
a)	SDC, FMD Staff qtr. at Tuipang	5.00	2.95	-	2.00	2.50	-	-	-	-
b)(i)	Excise Deptt. Qtr. at Saiha.	-	2.00	-	2.00	1.65	-	-	-	-
(ii)	Excise Deptt. qtr. at Saiha, Ph-II	-	-	-	-	0.65	3.00	3.00	-	0.008
(iii)	Phase-III, Type-III qtr. at Saiha.	-	-	-	-	-	2.00	2.00	-	0.005
c)	Taxation Deptt. qtr. at Saiha, I-III-1 No.-	-	-	-	2.00	1.29	2.00	2.00	-	0.005
	Total :	80.00	80.00	400.00	80.00	80.00	110.00	108.00	0.200	0.27

XI(H)-7

S. No.	I T E M S	Unit Stage	1991 - 1992		Eight Plan (1992-1997) Target	1993-1994		Annual Plan 1993-94 Target	Remarks
			Target	Achievement		Target	Anticipated achievement		
	2.	3.	4.	5.	6.	7.	8.	9.	10.
v	SDO, FWD Staff qtr. at Darlawn Phase-II.		-	-	100	20	100	-	
vi	Type-II qtr. at Khawruhlian		-	-	100	-	100	-	
vii	SDO, FWD Staff Qtr. at Ngopa	-	100	30	100	20	100	-	
viii	SDO, FWD & Staff qtr. at Ngopa, Ph-II	-	-	-	100	20	100	-	
ix	SDO, FWD Qtr. at Sakawrcal	-	100	-	100	20	-	-	
x	EE, FWD Qtr. at Khawzawl		100	30	100	20	100	-	A3
xi	SDO, FWD & Staff qtr. at Bairabi	-	100	50	100	50	35	60	A3
xii	SDO, FWD & Staff qtr. at Bairabi Ph-II, type-II 1 No. & type-1, 2 Nos.		-	-	100	50	50	50	A3
xiii	SDO, FWD & Staff qtr. at Kawrthah		100	50	100	-	100	-	A3
xiv	Type-II Qtr. at Serhmun		-	-	100	-	100	-	A3
xv	SDO(C) Complex at Mamit		100	90	100	20	100	-	A2
xvi	Taxation qtr. at Serchhip		-	-	100	70	80	-	A2
xvii	FWD Divisional staff qtr. at Mamit		100	60	100	-	100	-	-
xviii	A.O's qtr. at Phullen		100	100	100	-	-	-	-
xix	SDO, FWD Staff qtr. at Aibawk.		100	30	100	10	-	-	-

Code No.	T E M S	Unit Stage	1991 - 1992		Eight Plan (1992-97) Target	992 - 1993		Annual Plan 1993-94 Target	Remarks
			Target	Achievement		Target	Anticipated achievement		
	2.	3.	4.	5.	6.	7.	8.	9.	10.
xx)	Constn. of LDC qtr. 2 units at Bairabi	-	-	-	-	-	35	-	-
xxi)	Constn. of Taxation Deptt. qtr. at Wairerg-te type-II, 2 units.	-	-	-	-	-	45	-	-
xii)	Shifting of staff qtr. from Sialsuk to Aibawk type-II, 4 Nos.	-	-	-	-	-	100	-	-
xiii)	Constn. of PWD staff qtr. at new site at Sialsuk	-	-	-	-	-	100	-	-
xiv)	Treasury & Information staff qtr. at Kolasib	-	-	-	-	-	-	50	A3
xv)	PWD qtr. at Mamit (Water tank and gutter)	-	-	-	-	-	-	3	A3
xvi)	E.E, PWD qtr. at Serchhip	-	-	-	-	-	-	50	A3
xvii)	Taxation qtrs at Kanhmun	-	-	-	-	-	-	80	A3

DISTRICT WISE PHYSICAL TARGETS & ACHIEVEMENT

SI. No.	Name of scheme/project	Unit	8th Plan	Anticipated achievement for				Targets for A.P 1993-94.			
			1992-97 Target	Annual Plan 1992-93				Targets for A.P 1993-94.			
1.	2.	3.	4.	Aizawl Dist.	Lunglei Dist.	Chhingtui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui Dist.	Total
<u>CONSTRUCTION</u>											
1.	Single Officers hostel & Mess unit at Aizawl										
	a) Main building		100%	-				-			
	b) Addl. Floor		100%	100%							
2.	Constn. of Senior Officers quarter at Aizawl.		100%	50%				30%			
	a) Constn. of R/Wall at backside of C.S Bungalow			100%				100%			
3.	Constn. of Govt. Residen- tial qtrs. at various places within Aizawl Dist.										
	i) Govt. quarters at Luangmual		100%	-				25%			
	ii) Special type-I qtr. at Tuikhuehtlang.		100%	60%				40%			
	iii) PWD Staff qtr. at Zuangtui Phase-I		100%	60%				40%			
	iv) PWD Staff qtr. at Zuangtui Phase-II.		-	60%				40%			
	v) SDC, PWD Staff qtr. at Darlawn		100%	100%				-			

DISTRICT WISE PHYSICAL TARGETS & ACHIEVEMENT

Sl. No.	Name of scheme/project	Unit	8th Plan 1992-97 Target	Anticipated achievement for Annual Plan 1992-93.				Targets for A.P 1993-94.			
				Aizawl Dist.	Lunglei Dist.	Chhingtui pui Dist	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui pui Dist.	Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
vi)	SDO, PWD Staff qtr. at Darlawn Phase-II		100%	100%				-			
vii)	Type-II qtr. at Khawruhlian		100%	100%				-			
viii)	SDO, PWD & Staff qtr. at Ngopa		100%	100%				-			
ix)	SDO, PWD & Staff qtr. at Ngopa Phase-II		100%	100%				-			
x)	SDO, PWD Qtr. at Sakawrdai		100%	-				-			
xi)	E.E, PWD [REDACTED]		100%	100%				-			
xii)	SDO, PWD & Staff qtr. at Bairabi		100%	35%				60%			
xiii)	SDC, PWD & Staff qtr. at Bairabi Phase-II type-II, 1 no. & type-I, 2 Nos.		100%	50%				50%			
xiv)	SDC, PWD & Staff qtr. at Kawrthah.		100%	100%				-			

PROGRESS OF INVESTMENT DURING THE ANNUAL PLANS 1991-92 AND 1992-93
 THE ANNUAL PLAN 1993-94

ANNEXURE-I

Code No.	Major Head/Minor Head of Development.	1991-92		Eighth Plan (1992-97) outlay.	1992-93		ANNUAL PLAN 93-94 Approved outlay	ANNUAL PLAN 93-94 of which Capital content	Employment Content (100-persons)	
		Budget- led.	Expdtr.		Budget- ted expdtr.	Antici- pated expdtr.			Eighth Plan.	93-94
1	2	3	4	5	6	7	8	9	10	11
2,23,2217,00	URBAN DEVELOPMENT									
05	OTHER URBAN DEVELOPMENT									
051	<u>LAND :</u>									
i)	Constn. of roads	13.25	13.25	50.00	10.00	10.00	10.00	-	0.076	0.015
ii)	Constn. of Parks	9.00	9.00	50.00	10.00	10.00	10.00	-	0.076	0.015
iii)	Constn. of Steps	45.45	45.45	240.00	52.00	52.00	50.00	-	0.37	0.088
051	<u>CONSTRUCTION :</u>									
i)	RCC Cantiliver Paths	36.00	36.00	58.00	11.50	11.50	26.50	-	0.088	0.037
ii)	LPSV Luminaires	42.30	42.30	100.00	24.36	24.36	22.08	-	0.061	0.013
iii)	Fly-overs for Pedestrians	6.00	6.00	30.00	6.00	6.00	6.00	-	0.036	0.007
iv)	Office-building	-	-	60.00	20.00	20.00	5.00	5.00	0.073	0.006
052	<u>MACHINERY & EQUIPMENTS :</u>									
i)	Sanitation	6.00	6.00	60.00	9.00	9.00	17.42	-	0.036	0.011
190	<u>INVESTMENT :</u>									
i)	Shops & Market Centres	5.00	5.00	25.00	5.00	5.00	6.00	6.00	0.03	0.007
ii)	Septic Tank Loan	12.00	12.00	36.00	12.00	12.00	-	-	0.044	-
800	<u>OTHER EXPENDITURE :</u>									
i)	Matching share of UBSP	-	-	60.00	10.00	10.00	15.00	-	0.18	0.045
ii)	Matching share of NRY	-	-	90.00	14.30	14.30	20.00	-	0.27	0.061
iii)	Environmental Improvement of Urban Slums (MNF)	10.00	10.00	50.00	10.00	10.00	10.00	-	0.06	0.012
v)	Slaughter Houses	-	-	12.00	3.60	3.60	-	-	0.012	-
001	Direction & Administration	12.00	12.00	66.00	12.54	12.54	14.00	-	35.00	30.00
	T O T A L :	197.00	197.00	985.00	196.00	196.00	212.00	11.00	36.412	30.20
					+14.30	+14.30				

rt/--16493..

R)
S

ANNUAL PLAN 1993-94

STATE CAPITAL PROJECT.

INTRODUCTION:

The main Secretariat of the state of Mizoram, the Assembly and most other Govt. 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.

The state Capital expansion project has been approved in principle by the Govt. of India. The detailed proposal amounting to Rs.132 crores is already submitted and formal approval awaited. For achieving the same physical target, the fund requirement will now be much higher because of regular price escalation. Formal approval is still awaited. However, due to the pressing need of the Govt. a few works were started with limited fund available.

During the 7th plan, there was an expenditure of Rs.4.92 crores. A few work like Planning Department Building, Feeder roads approach roads, etc. were completed while most other works were spilled over to the 8th plan. Expenditures during the two annual plans 1990-91 and 1991-92 were Rs.155.00 lakhs and Rs.204.24 lakhs respectively. During 1992-93, all on-going works were continued. One building namely Legislative Home ~~is~~ expected to be completed this year while the remaining will spill~~ed~~-over to 1993-94.

S C H E M E - W I S E
D E S C R I P T I O N

A. DIRECTION AND ADMINISTRATION

One Division and one senior Architect post with subordinate posts were created during 7th plan to look after the project. During annual plan 1992-93, it was approved to create one Additional Chief Engineer (buildings) post and Design Cell headed by Executive Engineer (Design) in Chief Engineer Office to look after the increasing workload of buildings. These will be supplemented by requisite technical posts.

During 1993-94, an amount of Rs.30.00 lakhs is approved under D & A. This will cater to requirements of the posts created during 1992-93 as well as those created during the 7th plan which could not be converted to non-plan due to constraint of fund in non-plan.

B. MACHINERIES & EQUIPMENT

An amount of Rs.5.00 lakhs is approved for purchase of drawing equipments and one haist.

C. WORKS :

1. WIDENING OF ROAD NO.I FROM JUNCTION OF ROAD NO.II TO CH.CHHUNGA HIGH SCHOOL.

This work is an on-going work of which 120Rm retaining wall 0.5Km improvement work, 1.0Km of soling and metalling and 2.5Km black Topping will be taken up during 1993-94 for which a sum of Rs.20.00 lakhs is provided during the year.

2. ADDITIONAL SECRETARIAT BUILDING AT AIZAWL.

This work was taken up during 1991-92 and is expected to complete upto 40% during 1992-93. It is proposed to complete upto 100% during 1993-94 for which an amount of Rs.62.00 lakhs is approved during 1993-94.

3. LAGISLATIVE HOME AT TUIKHUAHILANG.

This work was taken up during 1991-92 and is expected to be completed during 1992-93. An amount of Rs.2.00 lakhs is provided for clearing liabilities during 1993-94.

4. CONSTRUCTION OF HIGH COURT BUILDING AIZAWL(Temporary-accomodation.)

It is temporarily housed in a special type-V Quarter at Luangmual. The work is completed and hence, no provision is made during 1993-94.

5. CONSTRUCTION OF BUNGALOWS FOR MINISTERS:

Present bungalows occupied by various Ministers of Mizoram are pre-U.T. Assam Type buildings which have now out-lived their lives. New modern buildings(3nos) are being started during 1992-93 with anticipated 5% progress. For completion upto 30% an amount of Rs.15.00 lakhs is proposed during 1993-94

6. CONSTRUCTION OF DIRECTORATE AND OTHER DEPARTMENT BUILDINGS

i) Fire Service Station Building at Vaivakawn.

This building was previously proposed at location of construction at Babutlang which will be constructed at Vaivakawn. For continuation of the work upto 25% an amount of Rs.28.00 lakhs is approved for 1993-94.

6. ii) Chief Engineer P.H.E Office Building:

The work is started during 1992-93 and for completion upto 80% during 1993-94 and amount of Rs.20.00 lakhs is approved for 1993-94.

iii) Directorate of Excise Building:

This is also an on-going work. to complete the building upto 30% an amount of Rs.5.00 lakhs is provided during 1993-94.

7. CONSTRUCTION OF CIVIL SECRETARIAT BUILDING (ATKHATLA)

Due to non-availability of land, no construction work is proposed under this head during 1993-94.

EXTENSION OF NEW MLA'S HOSTEL ANNEXE :

The work has been completed. Hence no proposal is made for 1993-94.

9. STATE GUEST HOUSE AT AIZAWL.

It is proposed to construct State Guest House at Aizawl. To start the work upto 5% an amount of Rs.2.00 lakhs is proposed during 1993-94.

10. RENOVATION/RE-CONSTRUCTION OF MIZORAM LEGISLATIVE ASSEMBLY HOUSE AT AIZAWL.

Presently, the Assembly House is located in Temporary Assam Type building. The present building is now quite old and with expansion of the Assembly, it has become very crowded, it is approved to renovate and re-construct the same at present site due to pressing need of the Government, It is started during 1992-93 for continuation of the same an amount of Rs.20.00 lakhs is approved during 1993-94 for completion upto 50%

ANNEXURE-I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1991-92 AND 1992-93 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1993-94

Code No.	Major/Minor Head of Development.	Rs. in lakhs									
		1991-92		8th Plan (1992-97)	1992-93		Annual Plan (1993-94)			Employment	Con.
		Budget- ed outlay.	Expdr. outlay.	outlay.	Budget- outlay.	Antici- pated expen- diture	Proposed outlay.	of which capital content.	8th Plan.	1993-94 Plan.	
		2	3	4	5	6	7	8	9	10	11
<u>URBAN DEVELOPMENT</u>											
<u>STATE CAPITAL PROJECT</u>											
	Direction and administration.	20.00	16.34	150.00	22.00	22.00	30.00	-	0.032	0.032	
	Machineries and equipments.	5.00	-	30.00	3.00	3.00	5.00	5.00	-	-	
	<u>Construction :</u>										
1	Widening of road No.1 from junction of Road No.2 to Ch. Chhunga High School.										XI
	i) Widening of Road.	10.00	15.67	-	10.00	20.00					(K)
	ii) SM & BT of widened portion	-	-	35.00	-	5.00	20.00	20.00	0.018	0.050	.7
2	Construction of additional Secretariat building at Aizawl.	40.00	51.58	140.00	40.00	29.80	62.00	62.00	0.140	0.150	

No.	Item	Unit	1991-92		Eight plan Target.	1992-1993		Annual plan 1993-1994 Target.	REMARKS
			Target	Achievement		Target	Anticipated achievement.		
1	2	3	4	5	6	7	8	9	10
	ii) Chief Engineer P.H.E Office Building,	%	20.00	30.00	80.00	25 %	20.00	30.00	
	iii) Directorate of Excise Deppt. Building at Aizawl.	%	-	-	100.00	5.00	20.00	10.00	
9.	Constn. of Civil Secreta- riat building at Aizawl.	%	10.00	4	100.00	10.00	4.00	-	
10.	Extension of New MLA Hos- tel Annexe	%	15.00	100.00	5.00	-	-	-	
11.	State Guest House at Aizawl.	%	-	-	-	5.00	-	5.00	
12.	Re-construction/renovation of Mizoram Legislative Ass- embly at existing etc.	%	-	-	100.00	50.00	20.00	30.00	

XI (K)

11.

DISTRICT WISE OUTLAY

TYPE

STATEMENT-III 'A'

Sl No.	Name of scheme/project	Total outlay for 8th plan 1992-97	Annual plan 1992-93 outlay				Outlay for 1993-94			
			Aizawl dist.	Lunglei dist.	Chhingtui- pui dist.	Total.	Aizawl dist.	Lunglei dist.	Chhingtui- pui dist.	Total.
1	2	3	4	5	6	7	8	9	10	11
2217 CG URBAN DEVELOPMENT STATE CAPITAL PROJECT.										
a.	Direction & Administration	150.00	22.00	-	-	22.00	30.00	-	-	30.00
B.	Machineries & Equipment	30.00	3.00	-	-	3.00	5.00	-	-	5.00
<u>Construction :</u>										
1.	Widening of Road No.1 from junction of road No.2 to Ch.Chhunga H/S									
a)	Widening of road	-	10.00	-	-	10.00	-	-	-	-
b)	SM & DT of Widened portion	-	35.00	-	-	35.00	20.00	-	-	20.00
2.	Constn. of Additional Sec- retariat building at Aizawl.	140.00	40.00	-	-	40.00	62.00	-	-	62.00

XI(K) 15.

STATEMENT-III 'A'

Sl. No.	Name of Scheme/Project	Total outlay for 8th Plan 1992-97	Annual Plan 1992 = 1993 outlay			Outlay for 1993 - 1994				
			Mizawl Dist.	Lunglei Dist.	Chhimitui pui Dist.	Total	Mizawl Dist.	Lunglei Dist.	Chhimitui pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11
4.	Constn. of Legislative Home at Tuikhuahtlang	30.00	15.00	-	-	15.00	2.00	-	-	2.00
5.	Constn. of High Court Building Temporary accomodation	10.00	5.00	-	-	5.00	-	-	-	-
6.	Constn. of Bungalow for minister	70.00	10.00	-	-	10.00	15.00	-	-	15.00
7.	Constn. of essential roads (i.e. important access and exit from the main road)									
	(i) Improvement of road from Vaibakawn to Chanmari i.e. resurfacing	15.00	1.00	-	-	1.00	-	-	-	-
	(ii) Constn. of Link road from Company Peng to NH-54 below Vaibakawn	15.00	2.00	-	-	2.00	-	-	-	-

XI(K) 16.

Sl. No.	Name of scheme/Project	Total outlay for 8th Plan 1992-97	Annual Plan 1992 - 1993 outlay				Outlay for 1993 - 1994			
			Aizawl Dist.	Lunglei Dist.	Chhimtui pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhimtui pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11
	(iii) Constn. of road from Chanmari Aawipui to Lalsangliana's Petrol Pump on NH-54	25.00	4.00	-	-	4.00	-	-	-	-
	(iv) Constn. of road from Zihngheikawn to NH-54(1. Km)	15.00	10.00	-	-	10.00	-	-	-	-
8.	Constn. of other Directorate and other department office building									
	(1) Fire Service Station at Vaivakawn	120.00	24.00	-	-	24.00	28.00	-	-	28.00
	(2) Chief Engineer, PHE Office Building	80.00	15.00	-	-	15.00	20.00	-	-	20.00
	(3) Directorate of Excise department building	95.00	4.00	-	-	4.00	5.00	-	-	5.00

STATEMENT-III'A'

Sl. No.	Name of Scheme/Project	Total outlay for 8th Plan 1992-97	Annual Plan 1992-1993 outlay			Total	Outlay for 1993-1994			Total
			Aizawl Dist.	Lunglei Dist.	Chhimtui pui Dist.		Aizawl Dist.	Lunglei Dist.	Chhimtui pui Dist.	
1	2	3	4	5	6	7	8	9	10	11
9.	Constn. of Civil Secretariat building at Aizawl	125.00	21.00	-	-	21.00	-	-	-	-
10.	Extension of New M.L.A. Hostel Area	-	-	-	-	-	-	-	-	-
11.	State Guest House at Aizawl	25.00	-	-	-	-	-2.00	-	-	2.00
12.	Re-Constn/Renovation of Mizoram Legislative assembly building at existing site	30.00	10.00	-	-	10.00	20.00	-	-	20.00

DISTRICT WISE PHYSICAL TARGETS & ACHIEVEMENT

STATEMENT No. 2

Sl. No.	Name of Scheme/Project	Unit	Anticipated achievement for Annual Plan 1992-93				Targets for Annual Plan 1993-94				
			8th Plan 1992-97 Target	Alzawi Dist.	Lunglei Dist.	Chhintui Dist.	Total	Alzawi Dist.	Lunglei Dist.	Chhintui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12

23. 2217 URBAN DEVELOPMENT

501 State Capital Project

500	Direction & Administration	No	Circle-1 Divn=2 Sub-Divn =7	Adal. CL =1 No Design Cell in CL Office	-	-	-	EE Elect. Division & conti- nation of post	-	-	EE Elect. Division & conti- nation of post.	XI(K)
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502 Machinery & Equipment

502	Machinery & Equipment	No	Truck =2 m/holler =3 Compressor Mixer=1 Vibrator =2 Grinding Machine =1	Concrete Mixture =7 Nos	-	-	-	Drawing Equipment Hoist=1	-	-	Drawing Equipment Hoist=1	19
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503 Construction

1.	Widening of road No.1 from junction of road No.2 to Ch. Chhunga H/S (a) (i) Widening of road	100		17=2.4Km 17=100hm C=10 Nos	-	-	-	17=2.4Km 17=0.5Km 17=120hm C=10 Nos			17=0.5Km 17=120hm C=10 Nos	
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Sl No.	Name of scheme/Project	Unit	8th Plan 1992-97 Target	Anticipated achievement for Annual Plan 1993-94				Targets for Annual Plan 1993-94			
				Alaohar Dist.	Lunglei Dist.	Chhimitui put Dist.	Total	Alaohar Dist.	Lunglei Dist.	Chhimitui put Dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12
	(ii) SM&ET of widened portion	%	100	SM=1.5Km	-	-	SM=1.5Km	SM=1Km ET=2Km	-	-	SM=1Km ET=2Km
	(b) Constr. of RCC balcony on collapsed portion of road No.2	%	100	-	-	-	-	Balcony=50Km	-	-	Balcony=50Km
2.	Constr. of Additional Secretariat building	%	100	30	-	-	30	100	-	-	100
3.	Improvement of Interval to										
	(i) Sakwotrichkur	%	100	-	-	-	-	-	-	-	-
	(ii) Tanirli	%	100	MLT=0.2Km	-	-	MLT=0.2Km	-	-	-	-
	(iii) Luangmuel	%	100	ET=1Km	-	-	ET=1Km	-	-	-	-
	(iv) Chawikman	%	100	MLT=1Km	-	-	MLT=1Km	-	-	-	-

STATEMENT III 'B'

Sl. No.	Name of Scheme/Project	Unit	8th Plan 1992-97 Target	Anticipated achievement for Annual Plan 1992-93			Targets for Annual Plan 1993-94				Total		
				Mizawl Dist.	Lunglei Dist.	Chhimi-tui Dist.	Mizawl Dist.	Lunglei Dist.	Chhimi-tui Dist.	Total			
1	2	3	4	5	6	7	8	9	10	11	12		
4.	Constn. of Legislative Home at Tuikhuahtling	%	40	100	-	-	100	-	-	-	-	-	
5.	Constn. of High Court Building (Temporary accommodation)	-	-	-	-	-	-	-	-	-	-	-	
6.	Constn. of bungalow for Minister	%	60	5	-	-	5	30	-	-	-	30	XI (K)
7.	Constn. of essential road (i.e. Important access and exit from the main road)												21.
	(1) Improvement of road from Chanmari to Vaivakawn i.e. resurfacing	%	40	MLT=1.20Km	-	-	MLT=1.20Km	-	-	-	-	-	
	(2) Constn. of link road from Company Peng to NB-54 below Vaivakawn	%	35	MLT=1.20Km IT=100km C=2 Nos L=10km	-	-	MLT=1.20Km IT=100km C=2 Nos L=10km	-	-	-	-	-	

Sl. No.	Name of Scheme/Project	Unit	8th Plan 1992-97 Target	Anticipated achievement for Annual Plan 1992-93				Targets for Annual Plan 1993-94			
				Lisawli Dist.	Lunglei Dist.	Chhimtui pui Dist.	Total	Lisawli Dist.	Lunglei Dist.	Chhimtui pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12
	(3) Constn. of road from Chanmari Lawipui to Lalsangliana's Petrol Pump on NH-54 (10Km)	%	58.00	FC=570Km KW=50km C=3 Nos	-	-	FC=570Km KW=50km C=3 Nos	-	-	-	-
	(4) Constn. of road from Sihngakwan to NH-54 (10Km)	%	65.00	FC=6Km	-	-	FC=6Km	-	-	-	-
8.	Constn. of Directorate & other department building (Office)										
	(1) Fire Service Station building at Vaivakwan	%	65.00	30	-	-	30	25	-	-	25
	(2) Chief Engineer, F&E Office building	%	80.00	20	-	-	20	30	-	-	30
	(3) Directorate of excise department building at Lisawli	%	100.00	20	-	-	20	10	-	-	10

XI (K) 22.

Sl. No.	Name of scheme/Project	Unit	8th Plan 1992-97 target	Anticipated achievement for Annual Plan 1992-93				Targets for Annual Plan 1993-94			
				Mizawl Dist.	Lunglei Dist.	Chhimitui pui Dist.	Total	Mizawl Dist.	Lunglei Dist.	Chhimitui pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12
9.	Constn. of Civil Secretariat building at Mizawl	%	100.00	4.00	-	-	4.00	-	-	-	-
10.	Extension of New M.L.A. hostel Annex	%	5.00	-	-	-	-	-	-	-	-
11.	State Guest house at Mizawl	%	-	-	-	-	-	5.00	-	-	5.00
12.	Re-Constn. Renovation of Mizoram Legislative Assembly at existing etc.	%	100.00	20.00	-	-	20.00	30.00	-	-	30.00

ANNUAL PLAN 1993-1994

TOWN & COUNTRY PLANNING

INTRODUCTION : Recent year witness large scale rural-urban migration resulting high increase of Urban Centre of 22 nos of Census Towns, 14 nos. of Government notified towns and as many as 56 small towns yet to be declare shortly .As there is acute shortage of technical man-power to augment and provide Urban infrastructures and facilities etc. resulting large scale Urban sprawl and haphazard growth which may, in near future, become a big slum unless proper checking measures is taken up immediately.

The State Town & Country Planning aware the problems of Urbanisation in the State and take various measures by framing " The Mizoram Urban & Regional Development Act 1990" and the Rules under the Act to enforce and arrest the unplanned/haphazard growth operating two budget sub-heads viz ; (i) Integrated Development of Small and Medium Towns (Revenue section) and (ii) Capital section of Integrated Development of Small & Medium Towns sub-head :-

FINANCIAL OUTLAY

8th Plan	1992-1994	= Rs 265.00 lakhs	
During	1992-1993	= Rs 53.00 lakhs	Approved
During	1993-1994	= Rs 53.00 lakhs	Approved

URBAN DEVELOPMENT

A. 2217- INTEGRATED DEVELOPMENT OF SMALL & MEDIUM TOWNS

1)	LAND	Rs 7.00 lakhs
2)	CONSTRUCTION	Rs 16.00 lakhs
3)	M & E	Rs 2.00 lakhs
	<u>Sub- total</u>	<u>Rs 25.00 lakhs</u>
4)	<u>Direction & Administration</u>	
1)	Salary/TE	Rs 9.30 lakhs
ii)	Wages	Rs 0.40 lakhs
iii)	O.E	Rs 4.00 lakhs
iv)	Rents	Rs 0.10 lakhs
v)	Stipend/Workshop	Rs 0.20 lakhs
	<u>Sub total</u>	<u>Rs 14.00 lakhs</u>

B. 4217- INTEGRATED DEVELOPMENT OF SMALL & MEDIUM TOWNS (C.S.S)

1)	LAND	Nil
2)	CONSTRUCTION	Rs 14.00 lakhs
	(Matching contribution for CSS)	
	<u>Sub total</u>	<u>Rs 14.00 lakhs</u>
	<u>GRAND TOTAL</u>	<u>Rs 53.00 lakhs</u>

DETAILED SCHEME - WISE DESCRIPTION

I. INTEGRATED DEVELOPMENT OF SMALL & MEDIUM TOWNS

The 22 number of Census (1991) Towns and 14 number of Govt. notified Towns and 56 number of Small Towns yet to be declared falls under this category. These are fast growing towns where Central Govt. have given immense stress to slow down large scale rural-Urban migration by giving Central assistance to streamline and organise Urban Planned Development and to create various infrastructures and facilities etc. On the contrary, these are areas where more technical man-power is urgently required for effective execution as detail fund allotted against such schemes mentioned below :-

A. 2217 - INTEGRATED DEVELOPMENT OF SMALL & MEDIUM TOWNS

1. LAND : During the past Five Years a number of Towns Structure Development Plan was prepared and submitted to the Government for approval. However, Aizawl, the State Capital and Lunglei, the second Capital of the State is yet untouch, due to certain difficulties. These towns experiences tremendous problem in terms of Traffic due to narrowness of road, inadequacy of Car/Taxi Stand, Market Centres to generate peoples income, high rise (dangerous) building structures, dead end drainage, bad sanitation condition, landslide due to careless treatment of land and unscientific building construction on the hill-slope etc. To arrest the unplanned haphazard growth streamlining development activities as part of - environmental protection measures the following major township Structure Plan and Action Plan is intended to be taken up for which a sum of Rs 7.00 lakhs is earmarked during 1993-94.

(1) Structure Development Plan of Aizawl Town.	
(2) Structure Dev. Plan of Lunglei	Rs 3.00 lac.
(3) Action Plan of Kolasib Town	Rs 0.50 lakhs
(4) Procurement of Serchhip Township Map (on going Project)	Rs 2.50 lakhs
(5) Socio-Economic Survey of Lunglei	Rs 0.50 lakhs
(6) Ground Survey and Mapping of Aizawl	Rs 0.50 lakhs
(7) Geological (Structure) Investigation Aizawl.	
SUB TOTAL :	Rs 7.00 Lakhs

2. CONSTRUCTION

Development Scheme preparation and execution for various Veng/Ward identifying problem areas of development needs as well as to guide development activities and for controlling measures the following schemes will be taken up.

For instance :-

i)	Bus waiting Sheds at Durtlang, below Civil Hospital, Vaivakawn, State Bank, Kulikawn.	Rs 2.30 lakhs
ii)	Car/Taxi Stand/Parking at Bawngkawn Vaivakawn, Durtlang, Zemabawk etc.	Rs 2.20 lakhs
iii)	Culverts/R/Wall (to stabilise slope)	Rs 0.50 lakhs
iv)	Link Drains/Natural Water point improvement.	Rs 0.40 lakhs
v)	Improvement of Road/Land readjustment	Rs 3.00 lakhs
vi)	Market Centres at Bawngkawn & Chaltlang	Rs 5.60 lakhs
vii)	Truck Terminal nearby Electric Power House (Electric Veng) & Upper Bazar	Rs 2.00 lakhs
<u>TOTAL :</u>		<u>Rs 16.00 lakhs</u>

3. MACHINERY & EQUIPMENT :

Technical drawing Equipment and Remote Sensing

A sum of Rs 2.00 lakhs is earmarked during 1993-94 for purchase of technical drawing equipment namely - Rotring MC-Scriber and document binder from Kildom Reprographics Ltd, Guahati and maintenance of existing Machinery and Equipment procured during the previous years.

4. DIRECTION AND ADMINISTRATION :

(1) Entertainment of staff (Salary/TE)

Inspite of its urgency on the areas of its operation there is acute shortage of technical man-power. As per the Ministers Committee on shortage of man-power each State Capital should employ atleast 10 numbers of Town Planning Technical Personnel. On the contrary, there are only two qualified Town & Country Planners available in the State. Having realised the fact, the State Planning Board approved creation of technical posts during 1991-92. Unfortunately no post was created. Inspite of this, the State Planning Board allowed for retension (reprovide) those posts already approved. With anticipation of creation of such technical posts including the posts created earlier a sum of Rs 9.30 lakhs is earmarked for Salary and TE during 1993-1994.

(a) For existing staff (Salary/TE).....	Rs 7.30 lakhs
(b) For newly created posts.....	Rs 2.00 lakhs
	<u>Rs 9.30 lakhs</u>

(2) Wages : A token provision of Rs 0.40 lakhs is earmarked for payment of Muster Roll for specific proposes (for instance Socio-Economic Survey, Market demand Survey, Physical/Geological Survey, Trace Path construction etc.) during 1993-94.

(3) Office Expenditure : Rs 4.00 lakhs is provided for purchase of stationery furniture, and maintenance of asset during 1993-1994.

(4) Rents : Rs 0.10 lakhs is earmarked for payment of House Rent during 1993-94.

(5) Training Stipend/Workshop : As Town & Country Planning is specialise job which required specialise training,. Hence a sum of Rs 0.20 lakhs is earmarked, so that local talented person could undergo training on Town & Country Planning, Computer application, Remote Sensing application for Town Planning and Development purposes.

B. 4217- INTEGRATED DEVELOPMENT OF SMALL & MEDIUM TOWNS (CSS)

1. LAND : Most of the Small & Medium Towns are devoid from various infrastructures, facilities etc. for instance :- Market Centres, Public Drain, Link Roads, Bus waiting Sheds, Garbage disposal system etc. due to high growth rate of population and haphazard Urban area expansion. To slow down Action Plan for Lunglei Town costing Rs 127.00 lakhs was prepared and approved by the Ministry of Urban Development, Govt. of India and the work is in progress. In the meantime, Serchhip Town Action Plan costing Rs 139.00 lakhs was already submitted to the Ministry of Urban Development, Govt. of India for approval and sanction during 1993-94 for which its requires higher allotment in addition to State Plan approved outlay as State matching contribution.

2. CONSTRUCTION : The following execution Scheme will be taken up within approved Action Plan as part of State matching contribution of the Centrally Sponsored Scheme at Lunglei and Serchhip Towb during 1993-94. For instance :-

- i) Super Market at New Market Lunglei & Serchhip proper.
- ii) Bus Station-Gum-Truck Terminal/Car Parking at Ramthar Lunglei & New Serchhip
- iii) Bazar Sheds at New Serchhip & A.O.C. Lunglei.
- vi) Public Drains New Serchhip Hospital & nearby Power House Lunglei.
- v) RCC Bridges for Pedestrian near Water point & nearby BRTE Camp at Serchhip.
- iv) Recreational/Playground
- iv) Retaining Wall (for slope stability) below Zion Veng at Serchhip.

Rs 14.00 lakhs

Progress of Expenditure during the Annual Plans 1991-1992 & 1992-1993 and approved outlay for the Annual Plan 1993-1994

Code	Major head Minor head of develop- ment	1991 - 1992		Eight Plan 1992-1997 outlay	1992-1993		Annual Plan 1993-1994		Employment content (1000 persons)	
		Budget cutlay	Expdt.		Budget out- lay	Anti- cipa- ted expdt.	Appro- ved out- lay	of which capital content	Eight Plan 1993- 1994	
1	2	3	4	5	6	7	8	9	10	11
1, 23, 2217-Urban Development										
03-Integrated Dev. of Small & Medium Towns.										
050- * Land										
i)	Structure Dev. Plan	2.00	2.00	15.00	1.00	1.00	3.00	3.00	7.5	1.5
ii)	Action Plan	-	-	2.00	-	-	0.50	0.50	-	-
iii)	Procurement of Map	4.00	4.00	12.00	4.00	4.00	2.50	2.50	-	-
iv)	Socio-Economic Survey (data collection)	0.20	0.20	2.50	0.30	0.30	0.50	0.50	1.25	0.25
v)	Physical/Geological Survey & Mapping	0.30	0.30	2.50	0.57	0.57	0.50	0.50	1.25	0.25
SUB TOTAL :		6.50	6.50	34.00	5.87	5.87	7.00	7.00	10.00	2.00

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	2	3	4	5	6	7	8	9	10	11
051- <u>Construction</u>										
Scheme preparation and execution of the following items within 60 nos. of wards/veng Aizawl.										
1) Execution Scheme preparation and										
2) Execution.										
i) Car/Parking				9.00	-	-	2.20	2.20	4.5	0.675
ii) Bus waiting shed				9.50	-	-	2.30	2.30	4.75	1.15
iii) Market Centres				16.00	-	-	5.60	5.60	9.00	2.80
iv) Drains/Natural Water point important	27.00	27.00	1.76	22.28	22.28	0.40	0.40	0.88		0.22
v) Culvert/R/Wall (to stabilise slope)	-	-	2.00	-	-	0.50	0.50	1.0		0.25
vi) Truck Terminal	-	-	10.00	-	-	2.00	2.00	5.0		1.00
vii) Improvement of link road/land road readjustment				12.00	-	-	3.00	3.00	6.00	1.50
Sub Total :	27.00	27.00	65.26	22.28	22.28	16.00	16.00	31.13		7.595
052- Machinery & Equipment	3.00	3.00	2.00	0.30	0.30	2.00	-	-		-
001- Direction & Administration	16.50	16.50	91.25	17.10	17.10	14.00	-	-		-

1	2	3	4	5	6	7	8	9	10	11
0.23, 4217-										
03-	INTEGRATED DEV. OF SMALL & MEDIUM TOWNS (Matching contribution)									
0 50-	<u>LAND</u> N. I. L									
051-	<u>CONSTRUCTION</u>									
1)	Volley Ball Court	-	-	3.00	-	-	0.20	0.20	1.5	0.105
2)	Tennis Court	-	-	4.00	-	-	-	-	2.0	-
3)	Super Markets	-	-	10.00	-	3.00	5.40	5.40	5.0	2.8
4)	Bazar Sh-ed	-	-	25.00	5.00	5.00	2.00	2.00	12.5	1.00
5)	Basket Ball Court	-	-	3.00	-	-	0.40	0.40	1.5	9.22
6)	Car Parking/Truck Terminal/Bus Station	-	-	3.24	-	-	3.00	3.00	4.12	1.5
7)	Public Drains	-	-	3.25	1.00	1.00	1.00	1.00	1.625	0.5
8)	RCC Bridges for pedestrian	-	-	5.00	1.00	1.00	1.00	1.00	2.5	0.65
9)	R/Wall (for slope stability measures)	-	-	4.00	0.45	0.45	1.00	1.00	2.00	0.5
10)	Playground	-	-	5.00	-	-	-	-	2.5	-
11)	Community Hall/ Auditorium	-	-	5.00	-	-	-	-	2.5	-
	SUB TOTAL :	-	-	75.49	7.45	7.45	14.00	14.00	39.745	8.275
	GRAND TOTAL :	53.00	-	265.00	53.00	53.00	53.00	37.00	80.875	17.87

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Physical Target and Achievement during the Annual Plan 1991-1992-93 and Physical
for the Annual Plan 1993-1994

S/No.	Items	Units	1991 - 1992		Eight Plan Targets	1992 - 1993		Annual Plan Targets 1993-1994	REMARKS
1	2	3	4	5	6	7	8	9	10
			Tar- gets	Achie- vement	Targets	Tar- gets	Anti- cipated achie- vement		
I.	<u>INTEGRATED DEV. OF SMALL & MEDIUM TOWNS</u>								
1.	<u>LAND</u>								
1)	Structure Plan	No.	2	2	5	1	1	2	
2)	Action Plan	No.	-	-	5	1	1	1	
3)	Socio-Economic Survey	House	2065	2065	50000	1350	1350	27000	
4)	Physical/Geological Survey & Mapping	Sq.Km	100	100	450	35	35	210	
5)	Procurement of Town Map	No.	4	2	3	1	1	1	
2.	<u>CONSTRUCTION</u>								
	Scheme preparation and execution of the following items within Aizawl Town.								
1)	Execution Scheme preparation and	Veng/ Ward	-	-	200	-	-	60	
2)	Execution								
i)	Car Parking	No.	-	-	4	1	1	1	
ii)	Bus waiting shed	No.	-	-	4	-	-	1	
iii)	Market Centres	No.	1	1	4	2	2	1	
iv)	Public Drains	No.	2	2	12	2	2	3	
v)	Culverts	No.	3	3	10	2	2	3	

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	2	3	4	5	6	7	8	9	10
vi) Truck Terminal	No	-	-	4				1	
vii) Link Road	Km	-	-	5	1/2		1/2	1	
<u>VI. INTEGRATED DEVELOPMENT OF SMALL & MEDIUM TOWNS</u> (CCS Matching contribution)									
1. <u>LAND</u>	N I T.								
2. <u>CONSTRUCTION</u>									
i) Volley Ball Court	No	-	-	3	-		-	1	
ii) Tennis Court	No	-	-	3	-		-	-	
iii) Basket Ball Court	No	-	-	3	-		-	-	
iv) Super Market	No	-	-	4	-		-	1	
v) Bazar Shed	No	-	-	3	1		1	1	
vi) Bus Station/Car Parking Terminal	No	-	-	4	1		1	1	
vii) Public Trains	No	-	-	4	1		1	1	
viii) RCC Bridge for Pedestrian	No	-	-	3	-		1	1	
ix) Retaining Wall for slope(stability)	No	-	-	4	-		-	1	
x) Playground/ Recreational	No	-	-	2	-		-	-	
xi) Community Hall/ Auditorium	No	-	-	3	-		-	-	

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Statement III-A

District Wise Outlay & Expenditure

(Rs. in lakhs)

Name of Scheme/ Project	Total Outlay for 8th Plan (1992- 97)	Annual Plan 1992-93 Outlay				Outlay for 1993-1994				REMARKS
		Aizawl Dist.	Lunglei Dist.	Chhingtui- pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui- pui Dist.	Total	
2	3	4	5	6	7	8	9	10	11	12
2217-I.D.S.M.T (Works)	96.26	16.00	4.00	-	20.00	21.50	1.50	-	23.00	
D & A	91.25	10.15	-	-	10.15	14.00	-	-	14.00	
M & E	2.00	-	-	-	3.00	2.00	-	-	2.00	
2217-NRY (works)	-	3.00	-	-	3.00	-	-	-	-	The Scheme of Nehru Rojgar Yajona is now taken up by the Directorate of Local Adminis- tration Depart- ment.
D & A	-	5.30	-	-	5.30	-	-	-	-	
G.I.A/Subsidy	-	6.00	-	-	6.00	-	-	-	-	
4217-IDSMT(C.S.S) (Works)	75.49	3.00	4.45	-	7.45	5.60	8.40	-	14.00	
E & A	-	1.10	-	-	1.10	-	-	-	-	
TOTAL :	265.00	44.55	8.45	NIL	53.00	43.00	9.90	NIL	53.00	

District Wise Physical Targets & Achievements

S/No	Name of Scheme/Project	Unit	8th Plan 1992-97 Targets	Anticipated achieve ment for A.P 1992-93			Targets for A.P 1993-94				
				Aizawl Dist.	Chhimi Dist.	Chhimi- tuipui Dist.	Total	Aizawl Dist.	Lung- lei Dist.	Chhimi tuipui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12
1.	Integrated Development of Small & Medium Towns										
1)	Structure Dev. Plan preparation	Town	5	1	-	-	1	1	1	-	2
2)	Action Plan of Kolasib Town	Town	5	1	-	-	1	1	-	-	1
3)	Procurement of Township Map of Bercnhip	No	3	1	-	-	1	1	-	-	1
4)	Socio-Economic Survey	Household	50000	1800	-	-	1800	-	5000	-	5000
5)	Ground survey & Mapping	Sq.Km	450	-	-	-	-	210	-	-	210
6)	Geological (structure) investigation	Sq.Km	450	-	-	-	-	210	-	-	210
7)	Bus Waiting shed	No	4	-	5	-	5	3	-	-	3
8)	Car/Taxi stand/parking	No	10	-	-	-	-	4	-	-	4
9)	Culverts/Retaining Wall (for slope stability)	No	10	2	-	-	2	3	-	-	3
10)	Link drains/Natural Water Point improvement	No	5	1	-	-	1	1	-	-	1
11)	Improvement of road/ land re-adjustment	No	5	-	-	-	-	3	-	-	3
12)	Market Centres	No	4	1	1	-	2	2	-	-	2
13)	Truck Terminal	No	4	-	-	-	-	2	-	-	2
14)	execution scheme pre- paration	No	200	-	-	-	-	60	-	-	60

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1	2	3	4	5	6	7	8	9	10	11	12
2.	I.D.S.M.T C.S.S)										
1)	Super markets	No	4	-	-	-	-	1	1	-	2
2)	Bus station-cum- Truck Terminal/Car parking	No	4	-	-	-	-	1	-	-	1
3)	Bazar shed	No	3	-	-	-	-	-	1	-	1
4)	Public drains	No	12	4	2	-	6	-	2	-	3
5)	R.C.C bridge	No	10	3	-	-	3	-	1	-	2
6)	Recreational/playground	No	11	-	-	-	-	-	-	-	1
7)	Retaining Wall	No	4	5	-	-	5	-	-	-	1

INFORMATION & PUBLIC RELATIONS MIZORAM

ANNUAL PLAN 1993 - 1994

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 officers in the rest of the country.

Besides, the on going Schemes, the following items are proposed to be taken up during 1993 - 1994 and Rs 70.00 lakhs is earmarked for these purposes.

1. DIRECTION & ADMINISTRATION : The Schemes for Construction of Conference Hall cum- Auditorium at Treasury Square, Aizawl was approved and the work is being taken up by the Public Work Department and will be carried on during the Annual Plan 1993 - 1994 for which Rs 15.00 lakhs is approved.

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 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 equipments are required for which Rs 4.00 lakhs is approved.

3. PUBLIC EXHIBITION OF FILMS : As in the past, it is necessary to procure and purchase films/ Video Cassettes on National Intergration, Family Planning/Drugs Abuse and such other films for promotion of communal harmony etc., For this an amount of Rs 1.00 lakh is earmarked for 1993 - 1994.

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. Therefore, it is earmarked Rs 1.00 lakh for 1993 - 1994.

(b) RESEARCH & REFERENCE : Research and Reference Wing will have to be strengthened at the Directorate as also in the Districts, for which Rs 2.50 lakhs is approved.

5. ADVERTISING & VISUAL PUBLICITY : During Annual Plan 1993 - 1994 it is hoped that intensive efforts will be continued to support developmental activities. Hence Rs 1.25 lakhs is provided for publication of leaflets etc. and Rs 1.75 for advertisement and total amount earmarked in this scheme is Rs 3.00 lakhs only.

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 the following schemes are proposed to be taken up during 1993 - 1994 for which Rs 8.00 lakhs is earmarked.

1. Creation of Post : Information Assistant 3 posts
Rs 1640 - 2900/-
2. House Rent : 2.00
3. Construction of buildings for Tlabung, Lawngtlai & Chawngte Information Centres : 4.00
4. Maintenance of Information Centres : 2.00

7. PRESS INFORMATION SERVICES : It is necessary to keep Mizoram in Newsman in the country, It is, therefore, proposed to continue subscription of UNI services and to install PTI services in district headquarters to keep the public informed of what happen in the rest of the country. It is also proposed to install Tele Fax in the district headquarters for better communication, for this Rs 3.50 lakhs is approved.

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 reach the maximum number of Audience in the rural areas, Mobility is essential. As such it is proposed to purchase a Mobile Video Van for rural areas and Rs 4.00 lakhs is proposed.

1. Mobile Video Van,	=	3.00
2. Maintenance of sub-Division Office & Information Centres	=	1.00
		<u>4.00</u>

9. SONGS & 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 proposed to organise National Integration Campaign in the boarder areas for which Rs 5.00 lakhs is approved.

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 give support to this centre, For this an amount of Rs 5.00 lakhs is approved.

cont...4/-

1.	Printing/ Processing colour films	= 1.00
2.	Blow-up of photographs for public exhibition outside Mizoram	= 1.00
3.	Purchase of Materials/Chemical/ Video Camera etc.	= 3.00
		<hr/>
		5.00

11. PUBLICATION : Publication of developmental activities and facts about Mizoram will be intensified for both National as well as local consumption. For this an amount of Rs 7.00 lakhs is approved.

12. COMMUNITY, RADIO AND TELEVISION : As in the post, the Department proposes to continue installation of Community Listening Sets as well as Community Viewing Sets in the rural areas and Rs 6.00 lakhs is proposed.

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 Troupes from outside Mizoram. For this Rs 5.00 lakhs is earmarked.

1.	For sending of Tribal Representatives	= 0.50
2.	Republic Day Celebration in State Capital	= 1.00
3.	Bharat Darshan Tour/Tableau/ Mizoram Darshan	= 2.00
4.	Cultural & Social Activities	= 1.50

TOTAL, = 5.00

GRAND TOTAL = 70.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1991-92 & 1992 - 93 AND
APPROVED OUTLAY FOR THE ANNUAL PLAN 1993-94

No.	Major head/Minor Head of Development	1991 -92		Eight plan	1992-93		Annual Plan 1993-94		Employment on tent	
		Budget- Outlay	Expen- diture	(1992-97) outlay	Budget- outlay	Anti cipa- ted Expen- diture	Approved outlay	of which Capital content	(1,000 persons) Eight plan	1993-94
1	2	3	4	5	6	7	8	9	10	11
4	2220 00 <u>FILMS</u>									
	1. Direction & Adminis- tration	12.00	5.00	85.00	15.00	15.00	15.00	15.00	0.062	0.011
	2. Production of Films	2.00	2.00	15.00	4.00	4.00	4.00	-	-	-
	<u>OTHER EXPENDITURE</u>									
	3. Public Exhibition of Films	2.00	2.00	5.00	1.00	1.00	1.00	-	-	-
	<u>OTHERS</u>									
	4. Research & Training in Mass Communication	1.50	1.50	10.00	3.00	3.00	3.50	-	-	-
	5. Advertising & Visual Publicity	1.50	1.50	10.00	2.00	2.00	3.00	-	-	-
	6. Information Centre	12.00	12.00	65.00	8.00	8.00	8.00	-	0.027	0.005
	7. Press Information Service	4.00	4.00	20.00	2.00	2.00	3.50	-	-	-
	8. Field Publicity	5.00	5.00	10.00	4.00	4.00	4.00	-	-	-
	9. Songs & Drama Services	3.00	3.00	10.00	4.00	4.00	5.00	-	-	-
	10. Photo Services	5.00	5.00	15.00	5.00	5.00	5.00	-	0.002	0.002
	11. Publication	4.00	4.00	20.00	5.00	5.00	7.00	-	-	-
	12. Community/Radio/Television	4.00	4.00	20.00	4.00	4.00	6.00	-	-	-
	<u>OTHER EXPENDITURE</u>									
	13. Cultural & Social Activities	4.00	4.00	15.00	3.00	3.00	5.00	-	-	-
	TOTAL	60.00	53.00	300.00	60.00	60.00	70.00		0.078	0.007

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STATEMENT-II

PHYSICAL TARGET AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1992-93 AND
PROPOSALS FOR THE ANNUAL PLAN 1993-94

Sl. No.	Item	Unit	1991-92		Eight Plan Target	1992-93		Annual Plan 1993-94 Target	Remarks
			Target	Achieve- ment.		Target	Anticipated Achievement		
	2	3	4	5	6	7	8	9	10
1.	Direction & Administration 1. Construction of Auditorium 2. Office Building & quarter	Bldg.	2	100%	6	1	100%	1	
2.	Production of films	No	1	100%	Nos	10	100%	12	
3.	Public Exhibition of films Procurement/Purchase of films	No	No	100%	Nos	Nos	Cent Pc	Nos	
4.	Research & Training in Mass Communication	No persons	3	Cent Pc	25	19	Cent Pc	16	
5.	Advertising & Visual Publi- city	No	No	Cent Pc	Nos	No	Cent Pc	Nos	
6.	Information Centres (a) Greation of post (b) Const.of Bldg./etc	Post Bldgs.	3 2	Nil Cent Pc	14 9	3 3	Nil Cent Pc	3 3	
7.	Press Information Service	Subscription	UNI	Cent Pc	3 UNI/PTI Services 2 posts	UNI	Cent Pc	3 PTI Services 3 Telefax	
8.	Field Publicity		Maint of Sub.Divn. Offices.	Cent Pc	Maintanance of Sub.Divn. Office	Maint- anance of Sub. Divn. Office	Cent Pc	Maintanance of Sub.Divn Office	
9.	Songs & Drama Entertain- ment sending Cultural troupe	Person	35	Cent Pc	Persons	50	Cent Pc	Persons	

1	2	3	4	5	6	7	8	9	10
10. Photo Service	Post & No	2 Posts Nos	Nil Cent Pc	2 posts 2 Nos	- Nos	Cent Pc		Nos	
11. Publication	Copies	11,000	Cent Pc	55,000	11,000	Cent Pc		11,000	
12. Community/Radio/TV	Set	23+90 Sets	Cent Pc	As per Requirement	20+60 Sets	Cent Pc		As per Requirement	
13. Culture & Social Activities	Time	4	Cent Pc	-do-	5	Cent Pc		-do-	

12
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XI (M) - 7

DISTRICT WISE OUTLAY & EXPENDITURE

Statement III 'A'

(Rupees in lakhs)

Sl. No.	Name of Scheme/Project	Total outlay for 8th Plan 1992-97	Annual Plan 1992- 1993 Outlay				Outlay for 1993 - 1994			
			Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11
<u>FILMS</u>										
1.	Direction & Administration	85.00	15.00	-	-	15.00	15.00	-	-	15.00
2.	Production of Film	15.00	4.00	-	-	4.00	4.00	-	-	4.00
<u>OTHER EXPENDITURE</u>										
3.	Public Exhibition of Film	5.00	0.50	0.25	0.25	1.00	0.55	0.25	0.20	1.00
<u>OTHERS</u>										
4.	Research & Training in Mass Communication	10.00	3.00	-	-	3.00	3.50	-	-	3.50
5.	Advertising & Visual Publicity.	10.00	1.00	0.50	0.50	2.00	1.50	0.75	0.75	3.00
6.	Information Centre	65.00	5.00	1.50	1.50	8.00	3.50	2.00	2.50	8.00
7.	Press Information Centre	20.00	2.00	-	-	2.00	2.00	0.75	0.75	3.50
8.	Field Publicity	10.00	2.50	0.75	0.75	4.00	2.50	0.75	0.75	4.00
9.	Song's & Drama Services	10.00	2.00	1.00	1.00	4.00	3.00	1.00	1.00	5.00
10.	Photo Services	15.00	3.25	1.00	0.75	5.00	3.00	1.00	1.00	5.00
11.	Publication	20.00	4.20	0.50	0.30	5.00	6.00	0.50	0.50	7.00
12.	Community/Radio/Television	20.00	2.00	1.00	1.00	4.00	3.00	1.50	1.50	6.00
<u>OTHER EXPENDITURE</u>										
13.	Cultural & Social activities.	15.00	2.00	0.75	0.25	3.00	3.00	1.00	1.00	5.00
TOTAL :-		300.00	46.45	7.25	6.30	60.00	50.55	9.50	9.95	70.00

17
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DISTRICT WISE PHYSICAL TARGETS & ACHIEVEMENT

Statement III '8'

1. Name of Scheme/Project No.	Unit	8th Plan Anticipated achievement 1992-97 for Annual Plan 1992-93					Targets for A.P. 1993 - 1994			
		Target	Aizawl Dist.	Lunglei Dist.	Chhingtui- pui Dist.	TOTAL	Aizawl Dist.	Lunglei Dist.	Chhingtui- pui Dist.	Total
2	3	4	5	6	7	8	9	10	11	12
<u>ILMS</u>							Work to be continued.			
1. Direction & Administration.	Bldg.	18bldgs	1	-	-	-	-	-	-	-
2. Production of Films	No	Nos	Cent %	Cent %	Cent %	Nos	as per requirement			
<u>OTHER EXPENDITURE</u>										
1. Public Exhibition of Films	No	Nos	Cent %	Cent %	Cent %	Nos	-do-			
<u>OTHERS</u>										
1. Research & Training in Person	-	15	2	2	19	13	2	3	16	
2. Mass Communication.	No	Nos	Cent %	Cent %	Cent %	Cent %	Nos	Nos	Nos	
3. Advertising & Visual Publicity.	Post	14	-	-	-	-	1	1	1	3
4. Information Centre	Bldg.	9	3	-	-	3	-	1	2	3
5. Press Information Services	L.s.	3 UNI/ PTI/ Telfax	1	-	-	1	1	1	1	3
	Post.	2	-	-	-	-	-	-	-	-
6. Field Publicity	No.	Nos	Cent %	Cent %	Cent %	Cent %	Nos	Nos	Nos	Nos
7. Songs & Drama Services	Troupe/Troupe/ Tour	Troupe/ Tour	4	-	-	4	5	-	-	5
8. Photo Services	Nos & Post	Nos Post	Cent %	Cent %	Cent %	Cent %	Nos	Nos	Nos	Nos
1. Publication	Copies	55,000	11,000	-	-	11,000	11,000	-	-	11,000
2. Community/Radio/T.V.	Set	as per requirement.	20 CL Sets	-	-	20CL Set	as per requirement	-	-	Sets
			60 CV Sets	-	-	60CV Set				
<u>OTHER EXPENDITURE</u>										
3. Cultural & Social Activities.	Nos	as per requirement.	5 Nos	-	-	5 Nos	as per requirement			

ANNUAL PLAN -1993-1994
LAI AUTONOMOUS DISTRICT COUNCIL

I N T R O D U C T I O N : XI (N) - I

In the 7th Five Year Plan, the approved outlay was Rs. 81.50 Lakhs only for 5 Sectors such as Rural Communication, Sanitation, Water Supply, Forest and Arts & Culture, But from 1987-88, the elsewhere 5(Five) Sectors have been increased to 12 Sectors by the addition of Rural Development, Agriculture, Soil Conservation, Community Project, Social Welfare, Animal Husbandry, and Industry with corresponding increases of total expenditure to the extent of Rs. 595.16 Lakhs by the end of 7th Five Year Plan.

In the 8th Plan, the total outlay was Rs.1325 Lakhs and for 1992-1993, the approved outlay was Rs, 265.00Lakhs and for 1993-1994, the approved outlay is Rs. 275.00 Lakhs with detail breakup as under :-

1. Rural Communication	-	Rs. 54.00	Lakhs.
2. Sanitation	-	Rs. 8.00	"
3. Water Supply	-	Rs. 7.50	"
4. Forest	-	Rs. 20.00	"
5. Arts & Culture	-	Rs. 30.00	"
6. Rural Development	-	Rs. 46.50	"
7. Agriculture	-	Rs. 45.00	"
8. Soil Conservation	-	Rs. 8.00	"
9. Community Project	-	Rs. 20.00	"
10. Social Welfare	-	Rs. 20.00	"
11. Animal Husbandry	-	Rs. 8.00	"
12. Industry	-	Rs. 8.00	"

Total - Rs. 275.00 Lakhs.

The Council engaged Officers and Staffs for Implementation of various schemes and the expenditure towards salary TA/DA and O.E comes to 19.60% of the total fund a allocation as indicated below :-

<u>OFFICERS & STAFFS</u>		<u>EXPENDITURE RS. IN LAKHS</u>			
<u>Existing</u>	<u>Total</u>	<u>Salary</u>	<u>TA/DA</u>	<u>O.E</u>	<u>Total</u>
110	110	42.10	6.50	5.80	54.40

ITEMWISE DESCRIPTION :

1. RURAL COMMUNICATION : Majority of villages within Lai Autonomous District Council are still unconnected by Jeep Road. The Council therefore targeted construction of 14.40 Kms Jeep road within 1993-1994.

Lawngtlai, the Headquarters of Lai Autonomous District Council is slide-prone area. The land slide in 1989 & 1992 caused loss of 9 and 2 lives respectively. Therefore it is felt necessary to take preventive measures by constructing Retaining wall Side-drain, Culverts etc. at the appropriate place. The approved outlay for the Scheme during 1993-94 is Rs. 54.00 Lakhs only.

- II. SANITATION : Under this scheme, it is proposed to construct market Building at an expenditure of Rs. 2.00 Lakhs. During 1993-94 the total approved outlay for the scheme is Rs. 8.00 Lakhs only.

- III. WATER SUPPLY : Under Water Supply, emphasis is given for construction of R.C.C. Water Tank at an Estimate cost of Rs. 30,000/- per water Tank and construction of approach road to Water Tanks. Rs. 1.50 Lakhs is approved for the scheme during 1993-94.

- IV. FOREST : Most of the Items are ongoing Scheme. It is proposed to take 300ha. of land for Plantation. Again 2 Forest Buildings are going to be constructed in 1993-94 Rs. 20.00 Lakhs is approved for the Scheme.

- V. ARTS & CULTURE : The Construction of the Council House at Aizawl as the estimated cost of Rs. 68.00 Lakhs will be constructed more speedily and a handsome amount to the tune of Rs. 22.00 Lakhs is earmarked for this purpose during 1993-94. The total Outlay approved for the scheme during 1993-1994 is Rs. 30.00 Lakhs only.

VI. RURAL DEVELOPMENT : Main Office Building constructed at Lawngtlai will be takeup more vigerously. In 1992-'93 half of the Building is expected to construct and by 1993-'1994 two-third of the building. Therefore Rs. 25.50 Lakhs is approved for main building. Rest House will be constructed at Chawngte also.

Again, for effective supervision of developmental Works, it is intended to purchase one Gypsy. The Total outlay approved for the scheme during 1993-94 is Rs. 46.50 Lakhs only.

VII. AGRICULTURE : Under Agriculture, among other things, due importance is given for acquisition of land for the 53 homeless families caused by the land slide on September 1992 and building for JNV School at Mampui and the proposed outlay is Rs. 5.60 Lakhs for the above. The total outlay during 1993-94 for the scheme is Rs. 45.00 Lakhs only.

VIII. SOIL CONSERVATION : For 1993-94. 75 Hactres of Land will be brought under plantation of tea, Coffee, Arcanut, The approved outlay for the scheme is Rs. 8.00 Lakhs only.

IX. COMMUNITY PROJECT : The construction of Bokulha's Hall alias Town Hall will be continued with earnest and a sum of Rs. 8.00 Lakhs is earmarked. The total outlay approved for the scheme during 1993-94 is Rs. 20.00 Lakhs only.

SOCIAL WELFARE : Under this scheme members Hostel will be takenup and District play Ground at Lawngtlai will also be constructed. Rs. 20.00 Lakhs is approved for the scheme.

X. ANIMAL HUSBANDRY : Vety farm started from 1992-'92 at Sihtlangpui will be maintained and developed, for which Rs. 8.00 Lakhs is approved during 1993-94.

XI. INDUSTRY : Production-Cum-Training Centre at Lawngtlai and Sericulture Farm at Saikah will be continously maintained. It is also proposed to purchased one Vehicle for Staff Pool Car. The total outlay for the scheme during 1993-94 is Rs. 8.00 Lakhs only.

TOTAL OUTLAY = Rs. 275.00 Lakhs.

XXXXXXXXXXXXXXXXXXXX

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1991-92 & 1992-93
AND APPROVED OUTLAY FOR THE ANNUAL PLAN 1993-94

00

Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	1991-92 Budget- tted outlay:	3th Plan :1992-97 :Expdr. :cutlay.	5.	6.	7.	8.	9.	10.	11.
110 3470 00	LAI AUTONOMOUS DISTRICT COUNCIL.									
	(a) Rural Communication.	55.00	55.00	260.00	52.00	52.00	54.00	41.80	.68	.02
	(b) Sanitation	7.00	7.00	35.00	7.00	7.00	8.00	2.60	.15	.02
	(c) Water Supply	7.00	7.00	45.00	9.00	9.00	7.50	5.00	.15	.03
	(d) Forest	20.00	20.00	100.00	20.00	20.00	20.00	1.20	.40	.10
	(e) Arts & Culture	20.00	20.00	185.00	27.00	27.00	30.00	25.00	.18	.04
	(f) Rural Development	38.00	38.00	200.00	42.00	42.00	46.50	33.00	.28	.05
	(g) Agriculture	70.00	70.00	210.00	30.00	30.00	45.00	20.00	1.06	.20
	(h) Soil Conservation.	10.00	10.00	45.00	9.00	9.00	8.00	3.00	.14	.03
	(i) Community Project	15.00	15.00	85.00	17.00	17.00	20.00	15.00	.38	.08
	(j) Social Welfare	10.00	10.00	80.00	16.00	16.00	20.00	8.00	.09	.02
	(k) Animal Husbandry	8.00	8.00	40.00	8.00	8.00	8.00	2.60	.05	.01
	(l) Industry	15.00	15.00	40.00	8.00	8.00	8.00	3.00	.05	.01
	TOTAL CF - I	275.00	275.00	1325.00	265.00	265.00	275.00	160.00	3.67	.70

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PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1991-1992
1992-93 & APPROVED FOR THE ANNUAL PLAN 1993-94.

Sl/No.	ITEMS	Unit	1991-1992		8th Plan: 1992-93		Annual Pl-	
			Targets	Achievement	Targets	Target-	Anticipated 1993-	
						s.	achiev:gets.	
							erent.	
1.	2.	3.	4.	5.	6.	7.	8.	9.

I (a) RURAL COMMUNICATION :

1.	Truck road within Lawngtlai Town.	KM	0.75	0.75	5	1	1	1
2.	Soiling & Metalling	KM	-	-	1	1	1	1
3.	Jeep road	KM	25	25	100	20	20	14.400
4.	Maintenance of Truck/Jeep road.	Is.	-	-	-	-	-	-
5.	Sawn wood Bridges	NO	5	5	25	5	5	5
6.	Masonry Culverts	NO	6	6	20	2	2	5
7.	Retaining wall	NO	23	23	120	32	32	27
8.	Stone laying	KM	-	-	2	-	-	0.500
9.	Masonry Step	RM	750	750	2000	500	450	900
10.	Purchase of maintn. of Bike	NO	-	-	2	-	-	1
11.	Masonry Side drain.	RM	750	750	2000	500	450	475
12.	Construction of maintn. of	KM	450	450	2000	400	400	420

1.	2.	3.	4.	5.	6.	7.	8.	9.
13. Maintenance of Vehicle		NO.	2	4	4	3	3	3
14. Office Expenses		Ls.	-	-	-	-	-	-
15. TA/DA		Ls.	-	-	-	-	-	-
16. Entertainment of Staff		Person	15	15	15	15	15	15

(b) SANITATION :

1. Construction of Pucca Latrine	NO.	4	4	21	4	4	-
2. Construction of Pucca Urinal	NO.	12	12	45	8	8	5
3. Construction of R.C.C. Market at Lawngtlai.	NO.	-	-	1	-	-	1
4. Maintenance of Vehicle	NO.	1	1	1	1	1	1
5. Office Expenses	Ls.	-	-	-	-	-	-
6. TA/DA	Ls.	-	-	-	-	-	-
7. Entertainment of Staff	Person	14	14	14	14	14	14

(c) WATER SUPPLY :

1. Construction of R.C.C. Water Tank	NO.	4	4	40	10	10	8
2. Approach road	KM	3	3	10	4	4	32
3. Office Expenses	Ls.	-	-	-	-	-	-

Cont...7/-

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1.	2.	3.	4.	5.	6.	7.	8.	9.
4. TA/DA		LS.	-	-	-	-	-	-
5. Entertainment of Staff		Persons	4	4	4	4	4	4

(d) FOREST :

1. Plantation		HA.	300	300	1500	300	300	300
2. Road side Avenue Plantation		KM	4	4	20	4	4	4
3. Nursery with maintenance		Beds	500	500	4000	400	400	1000
4. Fencing with maintenance		LS.	-	-	-	-	-	-
5. Uniforms		LS.	-	-	-	-	-	-
6. Maintenance of Vehicle		NO.	2	2	4	3	3	3
7. Dugout boat		NO.	4	4	20	4	4	4
8. Forest linked roads		KM	1	1	5	1	1	1
9. Building with repair		LS.	-	-	-	-	-	-
10. Training expenses		LS.	-	-	-	-	-	-
11. Office Expenses		LS.	-	-	-	-	-	-
12. TA/DA		LS.	-	-	-	-	-	-
13. Entertainment of Staff		Persons	21	22	22	22	22	22

1.	2.	3.	4.	5.	6.	7.	8.	9.
(e) ARTS & CULTURE :								
1. Construction of Council's House at Aizawl.	NO.	-	-	1	1	1	1	1
2. Subscription of News papers etc	Ls.	-	-	-	-	-	-	-
3. Cultural meets	Ls.	-	-	-	-	-	-	-
4. Hospitality fund	Ls.	-	-	-	-	-	-	-
5. Assistant to Voluntary Organisation.	Ls.	-	-	-	-	-	-	-
6. Purchase of Cultural dress	Ls.	-	-	-	-	-	-	-
7. Honorarium of Export personal	Person	-	-	-	-	-	-	-
8. Contigencies.	Ls.	-	-	-	-	-	-	-
9. Office Expenses.	Ls.	-	-	-	-	-	-	-
10. TADA	Ls.	-	-	-	-	-	-	-
11. Entertainment of Staff	Person	7	7	7	7	7	7	7

(f) RURAL DEVELOPMENT :

1. Construction of maintn. Office Building.	NO.	1	1	1	1	1	1	1
2. Repair of building	Ls.	-	-	-	-	-	-	-
3. Construction of ARC's Office at Diltlang.	NO.	-	-	1	-	-	-	1
4. Rural housing schemes	Ls.	-	-	-	-	-	-	-

Ant.... 9/-

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N

1.	2.	3.	4.	5.	6.	7.	8.	9.
5. House rent for LSA at Aizawi.	Ls.	-	-	-	-	-	-	-
6. Purchase of vehicle with main.	NO.	-	-	-	-	-	-	1
7. Office Expenses	Ls.	-	-	-	-	-	-	-
8. TA/DA	Ls.	-	-	-	-	-	-	-
9. Entertainment of Staff	Person	7	7	7	7	7	7	7
10. Construction of Rest House at Chawngte 'P' with furnishing.	NO.	-	-	-	1	-	-	1

(G) AGRICULTURE :

1. Horticulture	Ha.	100	100	1000	200	200	100
2. Land Reclamation	Ha.	200	200	1000	135	135	100
3. Construction of market shed at Ngengpui.	NO.	-	-	1	-	-	1
4. Agriculture Linked road -							
(a) For completion of last year Construction.	KM.	24	24	100	22	22	16
(b) For purchase of Explosive	Ls.	-	-	-	-	-	-
5. Water-shed management (Checkdam)	No.	10	10	40	11	11	4
6. Maintenance of Mampui seed-farm.	No.	1	1	1	1	1	1
7. Acquisition of land for landslide victim Lawngtlai and Temporary Building for JNV School at Mampui.	No.	-	-	3	-	-	3

1.	2.	3.	4.	5.	6.	7.	8.	9.
8. Maintenance of Vehicle	No.	4	4	6	6	6	6	6
9. Collection of Teak stumps	Ls.	-	-	-	-	-	-	-
10. Training expenses.	Ls.	-	-	-	-	-	-	-
11. Office Expenses.	Ls.	-	-	-	-	-	-	-
12. TA, DA	Ls.	-	-	-	-	-	-	-
13. Entertainment of Staff	Person	12	12	12	12	12	12	12

(h) SOIL CONSERVATION :

1. Plantation.	Pa.	150	150	400	75	75	75
2. Approach road for Plantation	KM	4	4	20	2.5	2.5	3
3. Maintenance of Vehicle	NO.	1	1	2	2	2	2
4. Office Expenses.	Ls.	-	-	-	-	-	-
5. TA, DA	Ls.	-	-	-	-	-	-
6. Entertainment of Staff	Person.	6	6	6	6	6	6

(i) COMMUNITY PROJECT :

1. Female Relief Schemes for construction of Village Jeep road.	KM.	7	7	100	20	20	30
2. Construction of Dokulha's hall	No.	1	1	1	1	1	1

cont....11/-

2

1.	2.	3.	4.	5.	6.	7.	8.	9.
3. Games and Sports	Ls.	-	-	-	-	-	-	-
4. Maintenance of Vehicle	No.	1	1	1	2	2	2	2
5. Office Expenses	Ls.	-	-	-	-	-	-	-
6. TA/DA	Ls.	-	-	-	-	-	-	-
7. Construction of Play Ground at A.O.C.	No.	-	-	-	3	-	-	1
8. Entertainment of Staff	persn	4	4	4	4	4	4	4

(j) SOCIAL WELFARE :

1. Construction of Member's Hostel at Lawngtlai.	No.	-	-	1	-	-	1
2. Old-aged Pensioners	Person.	400	400	400	400	400	400
3. Financial Assistant to Poor- patient.	Ls.	-	-	-	-	-	-
4. Supply of Utensils & Equipment	Ls.	-	-	-	-	-	-
5. Maintenance of Vehicle	No.	-	-	2	1	1	1
6. Construction of Improvement of District Play Ground.	No.	-	-	1	-	-	1
7. Telephone Charges	Ls.	-	-	-	-	-	-
8. Office Expenses	Ls.	-	-	-	-	-	-
9. TA/DA	Ls.	-	-	-	-	-	-
10. Entertainment of Staff	Person.	5	5	5	5	5	5

1.	2.	3.	4.	5.	6.	7.	8.	9.
(k) ANIMAL HUSBANDRY :								
1.	Maintenance of Vety farm Sihtlangpui breeding of Piggery	No.	-	-	1	1	1	1
2.	Training expenses	Rs.	-	-	-	-	-	-
3.	Maintenance of Vehicle	No.	-	-	1	1	1	1
4.	Office Expenses.	Rs.	-	-	-	-	-	-
5.	TA/DA	Rs.	-	-	-	-	-	-
6.	Entertainment of Staff	Person.	6	6	6	6	6	6
7.	Financial Assistance to Private Farmers.	Family	-	-	200	-	-	200
(1) INDUSTRY :								
1.	Production-Cum-Training Centre	No.	1	1	1	1	1	1
2.	Sericulture farm at Saikah	No.	1	1	1	1	1	1
3.	Purchase and maint. of Vehicle	No.	-	-	1	-	-	1
4.	Office Expenses	Rs.	-	-	-	-	-	-
5.	TA/DA	Rs.	-	-	-	-	-	-
6.	Entertainment of Staff	Person.	8	8	8	8	8	8

(X)
2

Sl No.	Name of Scheme/ Project	Total Outlay for 8 th pla n 1992 -97.	A/Plan 1992-93 outlay				Outlay for A/Plan 93-94			
			Aizawl Distri- ict.	Lunglei Distri- ct.	Chhim- tuipui Distri- ict.	Total	Aizawl Dist.	Lunglei Dist.	Chhimtui pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11

I. RURAL COMMUNICATION:

1. (a) Truck road at LTI	45.00	-	-	2.50	2.50	-	-	4.50	4.50
(b) Solling & Metalling	3.50	-	-	-	-	-	-	3.50	3.50
2. Jeep road @ Rs 1.00 lakh per km at the following places-									
(a) Saibawh -Chihurlui -4kms									
(b) Lawngtlai town - 2.50 kms									
(c) Diltlang towr- 1.00 kms									
(d) Weidening of Lawngtlai road 1.00 kms									
(e) Widening of Vawmbuk road 1.00 kms									
(f) Saisit road - 2:50kms									
(g) Approach road to Rest House, Bungtlang-0.400kms									
(h) Paithar to Sihtlangpui. - 2.00 kms									
14.400kms	69.00	-	-	20.00	20.00	-	-	14.40	14.40
3. Maintenance of Truck/Jeep road (Permanent labour)	10.00	-	-	2.00	2.00	-	-	1.00	1.00

cont.... p/-

1	2	3	4	5	6	7	8	9	10	11	
4. Sown wood bridge @ Rs 8000/- per each.											
	(a) Minvalui	- 1 no									
	(b) Chawngtelui	- 1 no brook.									
	(c) Chikhurlui	- 1 no									
	(d) Sumsilui	- 1 no									
	(e) Below Ngunthanga's house L-III	- 1 no									
		<u>5 nos</u>	2.00	-	-	1.20	1.20	-	-	0.40	0.40
5. Masonry culvert @ Rs 60,000/- per each.											
	(a) Near Thatchunga's house Sangau without Hume pipe @ Rs 40,000/-	- 1 no									
	(b) Approach road to Halipad Bualrui without Hume @ Rs 40,000/-	1 no									
	(c) C.T. road L-III,	1 no									
	(d) Haihmunga's hou L-I	1 no									
	(e) Near Thatchunga's house L-IV	- 1 no									
		<u>5 nos</u>	12.00	-	-	1.20	1.20	-	-	2.60	2.60

1	2	3	4	5	6	7	8	9	10	11	
6. Retaining wall @ Rs 30,000/-											
(1)											
	(a) Sangau	--2nos									
	(b) Chawngte'P'	- 2nos									
	(c) Faithar	- 1no	36.00	-	-	9.60	9.60	-	-	8.10	8.10
	(d) Lungtian	- 1no									
	(e) Bualpui	- 2nos									
	(f) Lawngtlai	-19nos									
		<u>27nos</u>									
(ii)											
	(a) Stone-laying from field to Thanhrange's house Bualpui	-130rms	0.90	-	-	-	-	-	-	0.90	0.90
7. Masonry step @ Rs 400/- per rms											
	(a) Bungtlang	- 50rms									
	(b) Ralkual	- 50 "									
	(c) Thingkah	-100 "									
	(d) Bualpui	-100 "									
	(e) Sangau	-100 "	10.00	-	-	4.40	4.40	-	-	3.60	3.60
	(f) Pangkhua	- 50 "									
	(g) Cheural	- 50 "									
	(h) Lawngtlai	-400 "									
		<u>900rms</u>									
8. Masonry Side Drain @ Rs 400/- per rm Lawngtlai - 475rm											
			10.00	-	-	3.00	3.00	+	-	1.90	1.90

1	2	3	4	5	6	7	8	9	10	11	
9. Maintenance of IVP (i)											
@ Rs 500 per km											
	(a) Vartek - Vartek kai	-10km									
	(b) Fungkah - Lunpher										
	Via Rawlbuk	-20km									
	(c) Nghalimdimlui - Tuisen										
	tlang	-120kms									
	(d) Sumsilui - Bolisora	-100kms									
	(e) Kawrthindeng -										
	Zochachnuah	-110kms									
	(f) Regier kawng-	- 2kms									
	(g) Forest Quarters - Mampui	10kms									
	(h) Rulkual - Saizawl via Clapha	10kms									
	(i) Paithar - Sihtlangpui										
	Via Tuipui I.B.	- 8kms									
	(j) Thingkah - Samang	-10kms									
		400 kms	10.00	-	-	2.00	2.00	-	-	2.00	2.00
(ii) Const. of IVP @ Rs 10,000/-											
for 20 km Thaltlang-											
	Archung		2.00	-	-	-	-	-	-	2.00	2.00
10. Purchase and Maintenance											
of Bike nos											
			1.00	-	-	-	-	-	-	0.40	0.40
11. Maintenance of vehicle											
	3nos		13.60	-	-	1.40	1.40	-	-	1.40	1.40
12. Office expences IS											
			5.00	-	-	0.60	0.60	-	-	0.80	0.80
13. TA/DA											
			5.00	-	-	0.60	0.60	-	-	1.00	1.00

IV. FOREST:

1. Plantation including creation, maint. and collection of seeds stumps.	40.00	-	-	6.60	6.60	-	-	6.50	6.50
2. Roadside Avenue plantation	1.00	-	-	0.10	0.10	-	-	0.20	0.20
3. Nursery with maint.	3.00	-	-	0.50	0.50	-	-	0.50	0.50
4. Fencing with maint.	5.00	-	-	0.90	0.90	-	-	0.80	0.80
5. Uniform	5.00	-	-	1.00	1.00	-	-	0.80	0.80
6. Dugout boat 4nos	0.80	-	-	0.20	0.20	-	-	0.20	0.20
7. Forest linked road	2.00	-	-	0.30	0.30	-	-	0.20	0.20
8. Building with repair 8nos	4.50	-	-	0.50	0.50	-	-	1.40	1.40
9. Training expences.	2.00	-	-	0.30	0.30	-	-	0.30	0.30
10. Maint. of vehicle 3nos	7.00	-	-	1.00	1.00	-	-	1.60	1.60
11. Office expences.	2.00	-	-	0.50	0.50	-	-	0.50	0.50
12. TA/DA	1.40	-	-	0.30	0.30	-	-	0.50	0.50
13. Misc	-	-	-	2.90	2.90	-	-	-	-
14. Entertainment of staff									
Desig. Scale of pay cont New									
1) ACF 2200-4000	1	-							
2) Fr. 950-1500	4	-							
3) Eg. 850-1200	12	-							
4) Driver 950-1500	2	-							
5) Mali 800-1000	3	-							
	<u>22</u>								
	26.30	-	-	4.90	4.90	-	-	6.50	6.50
TOTAL CF - IV	100.00			20.00	20.00			20.00	20.00

1	2	3	4	5	6	7	8	9	10	11	12
3.	Maintenance of Vehicle	No.	1	..	..	1	1	..	..	1	1
4.	Office expenses	Ls.	..	..	..	..	..	..	..	..	..
5.	TA/DA	Ls.	..	..	..	..	..	..	..	..	..
6.	Entertainment of Staff Person		6	..	..	6	6	..	..	6	6

XII INDUSTRY :

1.	Protection-cum-training Centre	No.	1	..	..	1	1	..	..	1	1
2.	Sericulture farm at Saikah	No.	1	..	..	1	1	..	..	1	1
3.	Purchase of maint. of Vehicle	No.	1	..	..	..	..	..	..	1	1
4.	Office expenses	Ls.	..	..	..	..	..	..	..	..	..
5.	TA/DA	Ls.	..	..	..	..	..	..	..	..	..
6.	Entertainment of Staff Person		8	..	..	8	8	..	..	8	8

1.	2.	3	4	5	6	7	8	9	10	11
1.	<u>2.SOIL CONSERVATION</u>									
	1.Maintenance of natural tea	10.00	-	-	0.80	0.80	-	-	0.30	0.30
	2.Maintenance of seed farms	5.50	-	-	0.50	0.50	-	-	0.75	0.75
	3.Maintenance of coconuts Planted	8.00	-	-	0.10	0.10	-	-	0.30	0.30
	4.Seed collection	3.00	-	-	0.10	0.10	-	-	0.20	0.20
	5.Salary of existing staff	7.00	-	-	1.00	1.00	-	-	1.20	1.20
	T O T A L :-	33.00	-	-	2.50	2.50	-	-	2.75	2.75
	<u>3.AH & VETY</u>									
	1.Maintenance of Jeep Truck	-	-	-	-	-	-	-	0.50	0.50
	2.Construction of Cow Shed	7.50	-	-	1.00	1.00	-	-	1.00	1.00
	3.Labour shed	4.50	-	-	-	-	-	-	0.80	0.80
	4.Fencing materials	4.50	-	-	-	-	-	-	0.60	0.60
	5.Feeding of cows(fedder)	3.50	-	-	1.70	1.70	-	-	1.00	1.00
	6.Water tank	3.00	-	-	-	-	-	-	0.20	0.20
	7.Salary of existing staff	12.00	-	-	2.00	2.00	-	-	2.90	2.90
	T O T A L :-	35.00	-	-	4.70	4.70	-	-	7.00	7.00

2	3	4	5	6	7	8	9	10	11
<u>4. ENVIRONMENT & FOREST</u>									
1. Maintenance of existing Teak plantation	33.50	-	-	7.20	7.20	-	-	2.00	2.00
2. Collection of seeds	20.00	-	-	5.00	5.00	-	-	2.13	2.13
3. Purchase/Repair of dugout boats	4.50	-	-	0.10	0.10	-	-	0.20	0.20
4. Creation of nursery beds	5.50	-	-	-	-	-	-	0.20	0.20
5. Construction of Forest Check gates	5.00	-	-	-	-	-	-	0.60	0.60
6. Renovation of rest House	7.50	-	-	2.30	2.30	-	-	1.00	1.00
7. New plantation									
(a) Pre-works	-	-	-	-	-	-	-	1.50	1.50
(b) Creation work	-	-	-	-	-	-	-	1.50	1.50
(c) Weeding 3 time	-	-	-	-	-	-	-	2.70	2.70
8. Purchase of uniforms	5.00	-	-	-	-	-	-	0.50	0.50
9. Office expenses	20.00	-	-	5.70	5.70	-	-	0.80	0.80
10. Salary of existing staff	23.00	-	-	5.00	5.00	-	-	4.37	4.37
T O T A L :-	124.00	-	-	25.30	25.30	-	-	17.50	17.50

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1.	2.	3	4	5	6	7	8	9	10	11
<u>5. Community Dev. PROJECT</u>										
1.	Village Internal Roads (construction/Extention)	25.50	-	-	2.50	2.50	-	-	3.00	3.00
2.	Play grounds (Construction/extension)	30.00	-	-	3.50	3.50	-	-	2.00	2.00
3.	Community Hall	14.00	-	-	1.00	1.00	-	-	2.00	2.00
4.	M.T.P. Fund	7.50	-	-	1.00	1.00	-	-	1.00	1.00
5.	Scout & Guide Fund	5.00	-	-	-	-	-	-	0.10	0.10
6.	Salary of existing staff	13.00	-	-	1.80	1.80	-	-	2.04	2.04
T O T A L :-		95.00	-	-	9.80	9.80	-	-	10.14	10.14
<u>6. SANITATION</u>										
1.	Purchase of Land (for extension of market)	9.00	-	-	5.00	5.00	-	-	3.00	3.00
2.	Maintenance of existing Market	2.50	-	-	1.00	1.00	-	-	0.80	0.80
3.	Maintenance of Tripper	5.00	-	-	1.50	1.50	-	-	0.50	0.50
4.	Purchase of sweeping materials	0.50	-	-	0.20	0.20	-	-	0.20	0.20
5.	Urinals & Latrines (Construction)	3.00	-	-	-	-	-	-	0.50	0.50
6.	Drainage (Construction)	1.50	-	-	-	-	-	-	1.00	1.00
7.	Salary of existing staff	48.50	-	-	6.90	6.90	-	-	7.10	7.10
T O T A L -		70.00	-	-	14.60	14.60	-	-	13.10	13.10

DISTRICT WISE PHYSICAL TARGETS & ACHEIVEMENT

Sl. No.	Name of Scheme/Project	Unit	8th Plan 1992-97 Target	Anticipated acheivement for annual Plan 1992-93				Target for Annual Plan 1993-94			
				Aizawl District	Lung- lei District	Chhingtui- District, MADC	TOTAL	Aizawl District	Lung- lei District	Chhingtui- District MADC	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12

1. AGRICULTURE

1. Half a million Coconut Tree Project	ha	20	-	-	8	8	-	-	5	5
2. Agriculture Link Roads (Construction maintenance)	Km	81	-	-	4	4	-	-	9	9
3. Minor irrigation (Construction/maintenance)	Km	66	-	-	16	16	-	-	4	4
4. Agriculture quarters (Additional Fund)	No	1	-	-	-	-	-	-	1	1
5. Land reclamation	ha	10	-	-	-	-	-	-	4	4
6. Seed collection	Ls	Ls	-	-	Ls	Ls	-	-	Ls	Ls
7. Financial Assistance on plough animals	No	-	-	-	-	-	-	-	Ls	Ls
8. Salary of existing staff	No	10	-	-	10	10	-	-	10	10

2. SOIL CONSERVATION

1. Maintenance of Natural Tea	ha	4	-	-	-	-	-	-	3	3
2. Maintenance of Seed Farms	ha	50	-	-	24	24	-	-	1	1
3. Maintenance of Coconut Planted	ha	10	-	-	-	-	-	-	1	1
4. Seed collection	Ls	-	-	-	-	-	-	-	-	-
5. Salary of existing staff	No	5	-	-	5	5	-	-	5	5

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2	3	4	5	6	7	8	9	10	11	12
<u>12. RURAL DEVELOPMENT</u>										
1. Maintenance of high mast electric	No	1	-	-	1	1	-	-	1	1
2. Main Office Building (ongoing)	No	1	-	-	1	1	-	-	1	1
3. Rest House at Aizawl (Construction)	No	1	-	-	1	1	-	-	1	1
4. Rest house at Shillong	No	1	-	-	-	-	-	-	1	1
5. MADC House rent at Aizawl.	Ls	Ls	-	-	Ls	Ls	-	-	Ls	Ls
6. Installation of Cable T.V. for Saiha Town.	No	1	-	-	-	-	-	-	1	1
7. Maintenance of recording studio at Saiha	No	1	-	-	1	1	-	-	Ls	Ls
8. Publication of Hmascina & Calendar	No	Ls	-	-	Ls	Ls	-	-	Ls	Ls
9. Hospitality	Ls	Ls	-	-	Ls	Ls	-	-	Ls	Ls
10. Furniture for MADC Quarters	Ls	Ls	-	-	Ls	Ls	-	-	Ls	Ls
11. Maintenance of existing vehicles	No	24	-	-	20	20	-	-	20	20
12. Office expenses	Ls	Ls	-	-	Ls	Ls	-	-	Ls	Ls
13. T.A./Da	Ls	Ls	-	-	Ls	Ls	-	-	Ls	Ls
14. Training expenses	Ls	Ls	-	-	Ls	Ls	-	-	Ls	Ls
15. Salary of existing staff	No	20	-	-	15	15	-	-	15	15

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XI(P)-2

Sectorwise break-up is put below:-

Name of the Sector	Approved outlay during 1993-94 (Figure in lakhs of rupees)
1. RURAL DEVELOPMENT	- Rs. 13.91 lakhs
2. AGRICULTURE	- Rs. 44.58 "
3. RURAL COMMUNICATION	- Rs. 38.98 "
4. COMMUNITY PROJECT	- Rs. 34.68 "
5. WATER SUPPLY	- Rs. 8.50 "
6. ART & CULTURE	- Rs. 8.16 "
7. SANITATION	- Rs. 8.63 "
8. SOCIAL WELFARE	- Rs. 3.50 "
9. FOREST	- Rs. 8.37 "
10. INDUSTRY	- Rs. 5.39 "
11. ANIMAL HUSBANDARY	- Rs. 2.40 "
12. SOIL CONSERVATION	- Rs. 3.90 "
GRAND TOTAL	- Rs. 181.00 "

1. RURAL DEVELOPMENT : In thi sector Rs.6.00 lakhs has been provided for cnstruction of Session Hall-cum-Office at Kama-lanagar. For construction of One Guard Wall at Sec-retariat Building Rs.3.00 lakhs also kept in the provision. For all the above items including O.E., TA/DA, Salary etc. Rs.13.91 lakhs have been provided under this sector.

2. AGRICULTURE : Top priority has been given to this sector to develope production of food grains in the CADC. Provisiqn have been kept for Rs.36.50 lakhs against various cash subsidy. Further, for purchase of one Vehicle Rs.3.00 lakhs, construction of Agri.Link Road with Rs. 1.00 lakh, purchase of Agri. tools etc. with Rs. 1.00 lakh, and entertainment of staff Rs. 2.48 lakhs has been provided. For the above schemes including TA/DA etc. 44.58 lakhs have been provided under this sector.

1	2	3	4	5	6	7	8	9	10	11
2. Purchase of vehicle					0.66	0.66	3.00	3.00		
3. Constn.of Agri-rest House atAjasora					0.40	0.40				
4. Constn.of Agri-link road,@Rs.5,000/-					3.00	3.00	1.00	1.00		0.007
5. Purchase of tools & equipment.					1.00	1.00	1.00			
6. Trainees expenses.					0.50	0.50				
7. TA/DA					0.58	0.58	0.60			
8. Entertainment of staff including one A.B.C Rs.2000/-3200/-					1.85	1.85	2.48			0.008
TOTAL ::		52.00	52.00	200.00	49.49	49.49	44.58	40.50		0.015
III. RURAL COMMUNICATION::		38.00	38.00	150.00	39.17	39.17	38.98			
1. Constn.of jeep road,@Rs.70,000/-per km. at:-Ajasora-L/ghat-6 Km. Vaseitlang-Newjagnasury4 Km.					4.20	4.20	4.20			0.031
					2.80	2.80	2.80			0.021
2. Maint.of IVP.@Rs.500/-Per Km.					3.00	3.00	3.00			0.022
3. Widening of jeeproad,@Rs30,000/-per Km.at K/nagar-Vaseitlang road.					14.10	14.10	15.00			0.110
4. Widening of K/nagar Town road.					3.00	3.00	3.00			0.022
5. Office expenses.					1.00	1.00	1.00			
6. Constn.of one stair near APDO's residence.							0.21			0.001
7. TA/DA					0.55	0.55	0.60			
8. Wages of casual labours.					1.68	1.68	1.68			0.014
9. Maint.of jeepable bridge.							2.00			0.004
10. Purchase/ maint.of vehicle.					1.00	1.00	3.00	3.00		

1	2	3	4	5	6	7	8	9	10	11
X. INDUSTRY ::		<u>5.50</u>	<u>5.50</u>	<u>30.00</u>	<u>5.50</u>	<u>5.50</u>	<u>5.39</u>			
1.	Maint.& fencing with barbed wire around the training centre.	---	---	---	---	---	0.50	---	---	0.001
2.	Purchase of raw materials.	---	---	---	---	---	0.40	---	---	---
3.	Trainees stipend,@RS300/-P.M.	---	---	---	1.08	1.08	1.08	---	---	0.030
4.	Entertainment of instructor.	---	---	---	0.85	0.85	0.93	---	---	0.003
5.	Grant-in-aid,@RS3,000/- for:									
	a) Carpentry.	---	---	---	0.84	0.84	0.84	0.84	---	---
	b) Timbersawing.	---	---	---	0.84	0.84	0.84	0.84	---	---
6.	Purchase&distribution of machine-tools	---	---	---	0.69	0.69	0.40	---	---	---
7.	Constn.of latrine & Urinal attached to the training centre.	---	---	---	---	---	0.08	---	---	0.001
8.	Electrification of the training centre.	---	---	---	---	---	-0.05	---	---	---
9.	TA/DA	---	---	---	---	---	0.17	---	---	---
10.	Constn.of drain at Training Centre.	---	---	---	0.50	0.50	---	---	---	---
11.	Purchase of sewing machine.for the Trg.Centre.	---	---	---	0.70	0.70	---	---	---	---
12.	Office expenses.	---	---	---	---	---	0.10	---	---	---
TOTAL ::		<u>5.50</u>	<u>5.50</u>	<u>30.00</u>	<u>5.50</u>	<u>5.50</u>	<u>5.39</u>			<u>0.035</u>
XI. ANIMAL HUSBANDARY::		<u>3.00</u>	<u>3.00</u>	<u>15.00</u>	<u>3.03</u>	<u>3.03</u>	<u>2.40</u>			
1.	Grant-in-aid@rs.3000/- for									
	a) Piggery farming.	---	---	---	1.20	1.20	0.78	0.78	---	---
	b) Goat rearing.	---	---	---	1.11	1.11	0.78	0.78	---	---
2.	TA/DA	---	---	---	0.18	0.18	0.28	---	---	---
3.	Entertainment of staff.	---	---	---	0.30	0.30	0.34	---	---	0.001
4.	Office expenses.	---	---	---	0.24	0.24	0.22	---	---	---
TOTAL ::		<u>3.00</u>	<u>3.00</u>	<u>15.00</u>	<u>3.03</u>	<u>3.03</u>	<u>2.40</u>			<u>0.001</u>

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DISTRICT WISE OUTLAY & EXPENDITURE

Sl. No.	Name of Scheme/ projects	Total outlay for 8th plan 1992-97	Annual Plan 1992-93 outlay				Outlay for 1993-94			
			Aizawl Dist.	Lunglei Dist.	Chhingtui- pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui- pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11
1.	001 Direction	35.00	1.70	-	-	1.70	7.00	-	-	7.00
2.	101 District Jail	455.00	19.93	-	3.94	23.87	26.50	3.50	9.00	39.00
3.	102 Jail Manufac- ture	27.00	6.03	-	-	6.03	5.00	-	-	5.00
4.	<u>800 Other Expenditure</u>									
	Modernisation of Jails	15.00	3.40	-	-	3.40	4.00	-	-	4.00
T O T A L :		532.00	31.06	-	3.94	35.00	42.50	3.50	9.00	55.00

Project/Minor Head of development	1991-92		1992-97 Budget outlay	1993		Annual Plan 1993-		Eight Plan	1993-94
	Budget ted outlay	Expndr.		Budget tted outlay	Antici pated expdr.	Approved cutlay	Of which capital content		
2	3	4	5	6	7	8	9	10	11
b) Fencing of EPD office	-	-	-	0.70	0.70	-	-	-	-
c) Road Division-II at Rachlun	-	-	-	-	-	-	-	-	0.022
A. Constn. of PWD, SDO office, Godown etc.									
(a) Renovation of existing Store Sub-Divn. at Silchar	3.00	-	2.00	1.00	2.60	-	-	0.002	-
(b) Fencing of PWD complex at Silchar	-	-	2.00	1.00	-	-	-	0.002	-
(c) PWD Storeyard at Bairabi Jail Head	3.00	-	43.00	4.00	3.50	10.00	10.00	0.03	0.015
(d) PWD Magazine at Zebawk	6.00	6.00	8.00	6.00	6.50	3.00	3.00	0.01	0.004
(e) SDO PWD office at -									
i) Bairabi	2.00	1.50	-	0.60	1.50	-	-	-	-
ii) Kawrthah	2.00	1.94	-	0.50	1.40	-	-	-	-
iii) Ngopa	2.00	1.49	-	0.80	2.70	-	-	-	-
iv) Darlawn	2.00	1.93	-	0.70	0.70	-	-	-	-
v) Tuipang	2.00	2.00	-	0.05	0.05	-	-	-	-
vi) Shifting to New Site office at Sialsuk	-	-	-	0.20	-	-	-	-	-
vii) Constn. of SDC, PWD office at Aibawk and Sialsuk	-	-	-	-	0.63	-	-	-	-

AGREED COPY FOR THE ANNUAL PLAN

Major Head Minor Head of Develop- -ment	1991 - 1992		Eight Plan (1992-97) Outlay	1992 - 1993		Annual Plan(1993-94)		Employment content ('000 pers Eight Plan
	Budget ed outlay	Expendi- -ture		Budget- ted out- -lay	Antici- -pated expdr.	Propo- sed out- -lay	of which capital content	
2	3		4	5	6	7	8	9
0345400								
112-Economics Advice & Statistics	12.30	12.20	68.00	13.30	13.30	14.40	1.00	-
111-Vital Statistics	1.45	1.45	8.00	2.05	2.05	2.10	-	-
203-Computer	0.30	0.30	2.00	0.65	0.65	0.50	-	-
300 - C.E.	0.95	1.05	22.00	1.00	1.00	-	-	-
TOTAL :	15.00	15.00	100.00	17.00	17.00	17.00	1.00	-

contn.. x(C) - 6/-

4408 - Capital Outlay :

1. SDF&CSO's Office, Kolasib	-	Rs.1.00 Lakh
2. SDF&CSO's Office, Dawngtlai	-	Rs.1.00 Lakh
3. SDF&CSO's Quarter, Chawngte	-	Rs.1.00 Lakh
4. Staff quarters Type-II at Serchhip, Biate, Buarpui and Kawlkulh @ Rs.1.00 Lakh	-	Rs.4.00 Lakhs
5. Chowkidar's Quarters at Lungpho, Bukpui, Phullen, Tuichawng and Bunghmun @ Rs.0.80 Lakh.	-	Rs.4.00 Lakhs
<u>TOTAL</u>		<u>- Rs.11.00 Lakhs</u>

4. CONSTRUCTION OF SUPPLY GODOWNS :

Most of Supply Godowns in the rural areas were constructed many years back. Due to poor fund, maintenance was difficult. The Godowns are no longer fit for storage of foodstuff. Here also, the Godowns will be constructed in phase manner depending on their importance and priority. Hence, it is approved to construct 6 (six) Nos. of Godowns during 1993-94 under Plan Schemes as follows :-

4408 - Capital Outlay :

1. Farkawn in Aizawl District	-	Rs.1.00 Lakh
2. Thenzawl in Aizawl District	-	Rs.1.00 Lakh
3. Sialhawk in Aizawl District	-	Rs.1.00 Lakh
4. Cherhluin in Lunglei District	-	Rs.1.00 Lakh
5. Sangau in Chhimituipui Dist.	-	Rs.1.00 Lakh
6. <u>Tonkolong in Chhimituipui Dist.</u>	-	<u>Rs.1.00 Lakh</u>
<u>TOTAL</u>		<u>- Rs.6.00 Lakhs</u>

5. MAINTENANCE/REPAIR OF SUPPLY GODOWNS/STAFF QUARTERS ETC.

As already explained above, most of the Supply Godowns in rural areas were constructed since many years back. The Godowns are in dilapidated condition and it is not safe for storage of Govt. foodstuff unless repair works are done with the limited funds at our disposal. Hence, Rs.2.00 Lakhs is provided for maintenance/repair of Godowns/Staff Quarter under 2408 - Food Storage & Warehousing, 102(1)(17) - Maintenance during the Annual Plan 1993-94.

PHYSICAL TARGET AND ACHIEVEMENT DURING THE ANNUAL PLAN 1991 - 1992
AND 1992 - 1993 AND TARGETS FOR THE ANNUAL PLAN 1993 - 1994

NAME OF DEPARTMENT :: FOOD AND CIVIL SUPPLIES

Sl. No.	ITEM	UNIT	1991 - 1992		Eight Plan	1992 - 1993		ANNUAL PLAN 1993 - 1994	REMARKS
			TARGET	ACHIEVEMENT	1992 - 1997	TARGET	ANTICIPATED ACHIEVEMENT		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Maintenance of 26 existing posts.	26	6.66 + 0.10	6.66 0.10	78.00	14.00	14.00	16.80	
2.	Maintenance of 11 existing posts. under State Commission/District Forum,	11							
3.	Maintenance/Purchase of vehicles.	-	0.10	0.10	18.00	5.00	5.00	6.20	
4.	Construction of Directorate Building.	1	12.74	12.74	-	3.44	3.44	-	
5.	Construction/Maintenance of Godowns and Staff Quarters.	4	6.60	6.60	74.00	14.56	13.56	17.00	
6.	Construction of SDF&CSO's Office.	6	6.00	6.00	-	2.00	2.00	2.00	
7.	Opening of Fair Price Shop	20	2.00	2.00	-	-	-	-	
8.	Construction of District Civil Supply Officer's Quarter at Saiha.	-	-	-	-	1.00	1.00	-	
T O T A L ::::		-	34.20	34.20	170.00	40.00	39.00	42.00	

X - (D - 7)

STATEMENT - III 'A'

DISTRICT WISE OUTLAY AND EXPENDITURE

Sl. No.	Name of Schemes/Projects	Outlay for 8th Plan 1992-97	Anticipated achievement for Annual Plan 1992-93.				(Rs. in Lakhs) Target for Annual Plan 1993-94				PRMA
			AIZAWL DIST.	LUNGLEI DIST.	CHHIMPUI PUI DIST.	TOTAL	AIZAWL DIST.	LUNGLEI DIST.	CHHIMPUI PUI DIST.	TOTAL	
			4.	5.	6.	7.	8.	9.	10.	11.	
1.	Maintenance of 26 existing posts.	78.00	6.00	4.00	4.00	14.00	16.80	-	-	16.80	-
2.	Maintenance of 11 existing posts.										
3.	Purchase of vehicles	16.00	2.50	-	2.50	5.00	6.20	-	-	6.20	
4.	Construction of Directorate Building.		3.44	-	-	3.44	-	-	-	-	
5.	Construction/Maintenance of Supply Godown.		6.00	-	2.00	8.00	(+)1.00	(+)0.50	(+)0.50	(+)2.00	(+)Mi Work
6.	Construction of Residential Quarter for SDF&CSO		1.00	1.00	-	2.00	-	-	1.00	1.00	
7.	Construction of SDF&CSO's Office	74.00	2.00	-	-	2.00	1.00	-	1.00	2.00	
8.	Construction of Staff Quarter.		4.56	-	-	4.56	5.40	2.60	-	8.00	
9.	Opening of Fair Price Shop		-	-	-	-	-	-	-	-	
10.	Construction of DCSO's Quarter at Saiha.		-	-	1.00	1.00	-	-	-	-	
TOTAL		170.00	25.50	5.00	9.50	40.00	33.40	4.10	4.50	42.00	

X - D-8
TARGETS

DISTRICT-WISE PHYSICAL AND ACHIEVEMENT

Sl. No.	Name of Schemes/Projects	UNIT	9th Plan 1992-97				Anticipated achievement for Annual Plan 1992-93.				Target for Annual Plan 1993-94.				REMARKS
			Target.	Aizawl Dist.	Lunglei Dist.	Chhimtui pui Dist.	TOTAL	Aizawl Dist.	Lunglei Dist.	Chhimtui pui Dist.	TOTAL				
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.			
1.	Maintenance of 26 existing posts.	26 Nos	-	26 Nos	-	-	26 Nos	26 Nos	-	-	26 Nos				
2.	Maintenance of 11 existing posts under State Commission/District Forum.	11 Nos	-	11 Nos	-	-	11 Nos	11 Nos	-	-	11 Nos				
3.	Maintenance/Purchase of vehicles.	6 Nos	6 Nos	2 Nos	-	-	2 Nos	1 No (+) 2 Nos	-	-	1 No (+) 2 Nos	(+) 2 Nos Maintenance.			
4.	Construction of Directorate Building.	-	1 No	1 No	-	-	1 No	-	-	-	-	-			
5.	Construction of SDF&CSO's of Offices & Quarters.	-	12 Nos	3 Nos	-	-	3 Nos	1 No	-	2 Nos	3 Nos				
6.	Construction/Maintenance of Godowns & Quarters.	-	-	12 Nos	-	2 Nos	14 Nos	9 Nos	4 Nos	2 Nos	15 Nos				
7.	Opening of Fair Price Shop	-	-	-	-	-	-	-	-	-	-				
8.	Construction of DCSO's Quarter at Saiha.	-	-	-	-	1 No	-	-	-	-	-				

XI (A) - 5

d)	Supply of free text book to poor students	Schools	100	1.00
e)	Qualitative Improvement	Schools	100	2.00
f)	Office Expenses	Schools	100	1.00
TOTAL OF GOVT. MIDDLE SCHOOLS (i) ::				54.95

(ii) Aided Middle Schools :

a)	Maintenance of existing teaching and non-teaching staff (MNP)	schools	55	110.80
b)	Upgradation of 40 unaided Middle Schools under deficit aided system	schools	40	36.00
c)	Construction/renovation/improvement/repair etc. of school building (MNP)	schools	100	38.00
d)	Supply of free text books to poor students	schools	35	1.00
e)	Qualitative improvement	schools	100	6.60
f)	Organisation of school games/zonal sports/orgn. of Inter-National events.	Zones	72	2.00
g)	Office expenses	schools	100	1.00
Total of Aided Middle Schools ::				195.40
Total of Middle Schools ::				250.35

6. Mizoram Board of School Education :

a)	Construction of M.B.S.E. building	Nos.	1	10.00
TOTAL OF M.B.S.E. building				10.00
TOTAL OF ELEMENTARY EDUCATION ::				535.65

II. SECONDARY EDUCATION

1. Research and Training

Research and Training includes SCERT and Science Promotion. All the schemes under this programme are on going schemes as follows :-

contd.../-

XI (A) - 6

<u>(i) S.C.E.R.T.</u>				
a)	Maintenance of existing staff	Staff	28	13.00
b)	Matching contribution of 50% of salary of staff at SIVE	P.C.	50	2.00
c)	Training/seminar/workshop/service training.	Nos.	25	6.50
d)	Running of AIEP	Centre	100	7.30
e)	Freight charge of gifted materials	-	-	0.30
f)	Matching contribution of NFE centre	Centre	100	4.20
g)	Publication/Educational Journal (Zirna Eng)	Nos.	4	2.00
h)	Research studies and survey	No.	2	0.45
i)	Library furniture	Nos.	20	0.50
j)	Purchase of Library Books	Nos.	200	0.50
k)	Construction and equipment career corners (rooms) to selected H/S and running of counselling classes	schools	50	1.00
l)	Purchase of psychological equipments	nos.	50	1.00
m)	Training/seminar for new E.T.	nos.	10	0.75
n)	TA/DA and Office expenses advertisement	nos.	-	2.85
TOTAL OF S.C.E.R.T. is:				42.05
<u>(ii) SCIENCE PROMOTION</u>				
a)	Maintenance of existing staff.	staff	11	3.90
b)	Scholarship/Award	students	180	0.40
c)	Construction of Science Science Laboratory in schools	Schools	20	4.00
d)	Science room furniture	schools	20	3.00
e)	Purchase of Science equipment	Items	100	1.00
f)	Computer Education	-	-	0.50
g)	Publication including Zirna Eng	nos.	4	1.00
h)	Seminar/Exhibition/Survey/Workshop/Training	nps.	100	0.95
i)	TA/D Office expenses	-	-	1.00
TOTAL OF SCIENCE PROMOTION is:				15.75
TOTAL OF RESEARCH AND TRAINING is:				57.80

(vi) Other Expenditure :

1. Travelling expenses	-	Rs. 0.80 lakh
2. Office expenses	-	Rs. 2.00 lakhs
3. Purchase of classroom furniture & equipment.	-	Rs. 1.00 lakh
4. Purchase of sport goods organising seminar and debate and inter college sports.	-	Rs. 4.00 lakhs
5. Construction of staff quarter	-	Rs. 4.00 lakhs
6. On going construction works of Govt. Lunglei and Aizawl College buildings (Rs.20.00 lakhs each)	-	Rs.40.00 lakhs
<u>Total (vi)</u>		<u>: Rs.51.80 lakhs</u>
<u>TOTAL OF GOVT. COLLEGES</u>		<u>: Rs.61.00 lakhs</u>

3. Assistance to Non-Govt. Colleges & Institutions.

In 1993-94, 6 (six) Deficit Colleges, Hnahthial, J.Buana, Lawngtlai, Saitual, Mamit and Aizawl North College will be assisted by giving recurring and Non-Recurring grants as follows :-

(a) Recurring Grants :

Principal	-	6 (Rs. 3700-5700)	
Lecturers	-	66 (Rs. 2200-4000)	
H.A.	-	3 (Rs. 1640-2900)	
U.D.C.	-	6 (Rs. 1400-2600)	
L.D.C.	-	8 (Rs. 1200-2040)	47.50 lakhs
Lib. Asst.	-	6 (Rs. 1200-2040)	
Driver	-	3 (Rs. 950-1500)	
IV Grade	-	17 (Rs. 800-1150)	
<u>Total</u>		<u>: 115 posts</u>	<u>Rs. 47.50 lakhs</u>

(b) Matching contribution towards CPF and DCRG. Rs. 2.00 lakhs

Total recurring : Rs. 49.50 lakhs

(c) Non-recurring Grants for the above 6 (six) deficit colleges and 3 (three) affiliated colleges Khawzawl, Lokicherra and Aizawl West.

1. Student study tour (Geog)	-	Rs. 1.50 lakhs
2. Buildings, furnitures, Libraries, sports goods, student excursion, fencing, playground and other equipments and teaching aids Indian Institution of Public Administration.	-	Rs. 11.00 lakhs

Total of Assistance - Rs. 62.00 lakhs.

4. Assistance to Aizawl Law College :-

For Library and furnitures grants a provision of Rs. 0.50 lakh is provided during 1993-94.

5. Indira Gandhi National Open University :-

For state contribution towards establishment of the University, a provision of Rs. 0.50 lakh is provided during 1993-94.

5. ESTABLISHMENT OF COLLEGIATE HOSTEL : The Department is maintaining the following collegiate Hostels to Accommodate college going students from various places :-

1. Girls Hostel, Shillong at Pu Grama Building.
2. Boys Hostel No. I, Shillong at Pu Thanhkira Building.
3. Boys Hostel No. III, Shillong at Pi Lianzami Building.
4. Girls Hostel, Aizawl at Pu L.Kawlmi Building, Mission Veng,
5. Boys Hostel, Aizawl at Republic Veng.

For maintaining 5 (five) existing hostels, the following provision is earmarked for 1993-94.

(1) Renumeration of existing management Staff.	-	Rs. 2.00 lakhs
(2) Hostel Rents	-	Rs. 6.00 lakhs
(3) Furnisture & Equipments	-	Rs. 1.00 lakh
<hr/>		
Total		- Rs. 9.00 lakhs

6. TEACHERS' EDUCATION :

1. College of Teachers' Education :- This Institution previously known as Mizoram Institute of Education is imparting training to High and Middle Schools Teacher with annual intake of 100 to 150. Those teachers who successfully completed the training course are awarded B.Ed. qualification. There is a plan for shifting the Institution from the existing location to other suitable place in 1993-94 as the present site being given for public purposes. Therefore, the programme for 1993-94 are as follows :-

(a) Maintenance of existing posts :- Rs. 1.30 lakhs is provided during 1993-94 for maintenance of existing posts :-

1) Lecturer	- 1 (Rs. 2200-4000)	- Rs. 0.70 lakh
2) Cinema Operator	- 1 (Rs. 1200-2040)	- Rs. 0.40 lakh
3) Sweeper	- 1 (Rs. 800-1150)	- Rs. 0.20 lakh

Total - Rs. 1.30 lakhs

(b) Travelling Expenses	-	Rs. 0.20 lakh
(c) Office Expenses	-	Rs. 0.50 lakh
(d) Constn. of building	-	Rs. 0.50 lakh
(e) Purchase of furniture and equipment.	-	Rs. 0.50 lakh
(f) Study Tour of trainees	-	Rs. 1.00 lakh
<u>Total</u>		<u>Rs. 4.00 lakhs</u>

D. RESIDENTIAL SCIENCE COLLEGE :

The Mizoram Residential Science College will be established at Aizawl. The programme for 1993-94 will be acquisition of land, site levelling, purchase of building materials and to start construction works for which Rs. 5.00 lakhs is provided for 1993-94.

E. MIZORAM SCHOLARSHIP :

1. Mizoram Scholarship Board :- To look after the various scholarship schemes, it is essential to establish a separate board for expeditious disposal and timely award of Post-Matric Scholarship. The Board will be run by grants from the Govt. Till finalisation of Mizoram Scholarship Board Bill the following programme will be taken up during 1993-94.

(a) Post Matric Merit Scholarship	-	Rs. 7.00 lakhs
(b) Book Grants	-	Rs. 3.00 lakhs
(c) Research Fellowship	-	Rs. 5.00 lakhs

Total - Rs. 15.00 lakhs

F. HINDI EDUCATION :

1. Mizoram Hindi Training Institute :- Govt. of India sanctioned Rs. 7.50 lakhs for purchase of Printing Press for Devanagiri script (Hindi) in 1992-93 with the condition that recurring operation expenditure shall be borne by the State Government. Moreover, the programme for 1993-94 will be maintenance of existing posts.

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The fund will soon be transferred to school education in 1993-94 as already decided by committee of education.

(a) Maintenance of existing posts :

1. Foreman	- 1(Rs.1640-2900)	- Rs. 0.30 lakh
2. Compositor II	- 2(Rs.1200-1800)	- Rs. 0.40 lakh
3. Lecturer	- 6(Rs.2200-4000)	- Rs. 2.00 lakhs
4. Language Research Officer.	- 1(Rs.2200-4000)	- Rs. 0.45 lakh
5. Lib.Assistant	- 1(Rs.1200-2040)	- Rs. 0.24 lakh
<u>Total of (a)</u>		<u>- Rs. 3.40 lakhs</u>

(b) Office expenses - Rs. 0.20 lakh

(c) Rents for accommodation of press - Rs. 0.30 lakh

(d) Educational tour - Rs. 0.10 lakh

Total of Mizoram Hindi Trg. Instt. - Rs. 4.00 lakhs

2. Special Hindi School : The school is hindi promotional school and is the first of its kind in the North Eastern Areas. It is designed to impart +2 standard of teaching with a comprehensive type from class I - X. From the academic session of 1993, Class XI and XII will be opened for which fund for the following purpose are provided in the annual plan of 1993-94. The school will be transferred to the school education in 1993-94.

(a) Office expenses - Rs. 1.50 lakhs

(b) Purchase of classroom furnitures - Rs. 1.50 lakhs

Total of Special Hindi School : Rs. 3.00 lakhs

Sl. No.	Name of posts.	Scale of pay	No. of posts already created.	Posts proposed for creation during 1992-93.
1.	Surgeon	Rs. 3000-4500/-	-	-
2.	Paediatrician	-do-	-	-
3.	Anaesthetist.	-do-	-	-
4.	Gynaecologist	-do-	-	-
5.	Medical & Health Officer.	Rs. 2200-3200/-	12	15
6.	Dental Surgeon.	-do-	4	4
7.	Sister	Rs. 2000-3200/-	2	2
8.	C.H.O.	-do-	32	-
9.	Staff Nurse	Rs. 1640-2600/-	38	10
10.	Health Supervisor(M)	Rs. 1600-2600/-	57	-
11.	Health Supervisor(G)	-do-	50	-
12.	Pharmacist	-do-	2	5
13.	Lab. Technician.	Rs. 1350-2200/-	20	10
14.	X-Ray Technician.	-do-	30	10
15.	Health Worker(M)	-do-	30	-
16.	Health Worker(F)	-do-	37	-
17.	L.D.C.	Rs. 1200-2040/-	17	-
18.	Microscopist.	Rs. 950-1500/-	24	-
19.	Driver	-do-	24	4
20.	Female Attendant.	Rs. 800-1150/-	38	-
21.	Ward Boy	-do-	36	10
22.	Sweeper	-do-	40	-
23.	Cook.	-do-	33	-
24.	Mali	-do-	28	-
25.	Bhisti	-do-	33	-
26.	Peon	-do-	33	-
Total.			618	68

7. Break-up of outlay under MNP :

(1) Salary of staff	-	Rs. 155.65 lakhs.
(2) Travelling Expenses.	-	Rs. 2.00 "
(3) Office Expenses(A)(Stationary & improvement of Blood Bank)	-	Rs. 3.40 "
(4) O.C.(Diet of Patients).	-	Rs. 10.70 "
(5) M & E(Machinaries & Equipments)-	Rs.	21.70 "
(6) M & S(Materials & Supplies).	-	Rs. 13.00 "
(7) Major Works(PWD)	-	Rs. 94.00 "
(8) Minor Works(Deptt.)	-	Rs. 99.55 "
Grand Total :	-	Rs. 400.00 lakhs.

B : Hospitals:

1. Civil Hospitals, Aizawl:

For further improvement and strengthening of Aizawl Civil Hospital, Rs. 20.00 lakhs is provided for the followings -

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- (1) Continuation of construction of Administrative Block (PWD) - Rs. 15.00 lakhs.
 - (2) Construction of Wards & Cabin and OPD to start the works (PWD)-Rs. 5.00 lakhs.
- Total of (B) (1-2): Rs. 20.00 lakhs.

2. Civil Hospital, Lunglei:

- (1) Re-construction and expansion of the Hospital into 200 bedded Hospital (PWD) - Rs. 10.00 lakhs.
 - (2) Construction of 1 Dr. Qrs. (Deptt) -Rs. 2.50 "
 - (3) Constr. of one III Gr. Qrs. (Deptt) -Rs. 0.90 "
- Total of (B) 2(1-3) Rs. 13.40 lakhs.

3. Civil Hospital, Saiha:

- (1) Constr. of one Doctor's quarter (Deptt) - Rs. 2.50 lakhs.
 - (2) Constr. of one III Gr. quarters (Deptt) - Rs. 0.90 "
- Total of (B) 3(1-2): Rs. 3.40 "

4. Serchhip Hospital:

For re-construction of the Hospital building with expansion of the bedded capacity into 50 bedded strength, Rs. 2.50 lakhs is provided.

5. Maternity Hospital at Kulikawn:

For upgradation of the existing 10 bedded P.P. Unit at kulikawn into 50 bedded capacity, Rs. 2.50 lakhs is provided to start the works during 1993-94.

6. Powers & Electricity Supply: Rs. 0.75 lakhs is provided.

7. Water supply & Storage: Rs. 0.7 lakhs is provided.

8. Staff: For continuation of the posts already created in the earlier years Rs. 98.00 lakhs is provided.

Sl. No.	Name of posts	Scale of pay	No. of posts	
			Already created.	Proposed 1992-93
1	2	3	4	5
1.	Specialist (Sel. Gr.)	Rs. 3700-5000/-	2	-
2.	Dy. Medl. Supdt.	Rs. 3000-4000/-	-	1
3.	Dermatologist.	Rs. 3000-4500/-	1	-
4.	Psychiatrist.	-do-	1	-
5.	Pathologist.	-do-	1	-
6.	Senior B.D.S.	-do-	1	-
7.	Cyto. Tech.	Rs. 2200-3000/-	1	-

(2) Constr. of GMM Training Hostel (PWD)	-	Rs. 2.00 lakhs.
(3) Office expenses(A)	-	Rs. 0.50 "
(4) Stipend/Book Grant etc.	-	Rs. 0.50 "
<u>Total of C (1-4)</u>	-	<u>Rs. 5.00 lakhs.</u>

: Indian System of Medicine & Homeopathy (ISM&H):

(1) Salary of staff for the posts approved during '92-93-	Rs. 0.40 lakhs.
(2) Office Expenses(A)	- Rs. 0.10 "
<u>Total of D(1-2)-</u>	<u>Rs. 0.50 lakhs.</u>

Posts approved to be created during 1992-93.

(1) Homeopathy Doctor	Rs. 2200-4000/-	1 post.
(2) IV Grade	Rs. 800-1150/-	1 post.

The abovementioned posts are meant for establishment of one ISM & H Dispensary at Tuipuibari.

: Control of Communicable Diseases:

Epidemic Control Programme:

(1) Salary of post already created- and proposed to be created.	Rs. 0.75 lakhs.
(2) Office Expenses(A)	- Rs. 0.20 "
(3) Other charges (for impvt. of Blood Bank)-	Rs. 0.65 "
<u>Total of E (1-3)-</u>	<u>Rs. 1.60 lakhs.</u>

Posts already created and proposed to be created for strengthening of the programmes are :-

S. No.	Name of posts.	Scale of pay	No. of posts already created.
1.	Dy. DHS (Epidemiology)	Rs. 3700-5000/-	-
2.	Lab. Technician.	Rs. 1350-2200/-	4
3.	IV Grade.	Rs. 800-1150/-	4
<u>Total :-</u>			<u>8</u>

No. of posts shown in Column 4 are which were approved to be created during 1992-93 and not yet sanctioned till January, 1993.

: Sexually Transmitted Diseases (STD):

(1) Salary of staff already created in the earlier year.	-	Rs. 2.10 lakhs.
(2) Travelling Expenses.	-	Rs. 0.10 "
(3) Office Expenses.	-	Rs. 0.20 "
<u>Total of 2(1-3)</u>	-	<u>Rs. 2.40 lakhs.</u>

...10/-

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Posts already created in the earlier years.

No.	Name of posts	Scale of pay	No. of posts already created.
1.	Jt. DHS	Rs. 3700-5000/-	1
2.	Asstt. Engineer (Civil)	Rs. 2200-4000/-	1
3.	Junior Engineer	Rs. 1640-2900/-	1
4.	Statistician.	-do-	2
5.	Steno Gr. III	Rs. 1400-2600/-	4
6.	Motor Mechanic	Rs. 1350-2200/-	1
7.	Puffy	Rs. 800-1150/-	2
8.	Dy. Director (Admn)	Rs. 3000-4500/-	1
Total :			13

District & Sub-Divisional Administration:

(1)	Salary of Staff already created	- Rs. 28.40 lakhs.
(2)	Travelling expenses.	- Rs. 0.10 "
(3)	Office expenses.	- Rs. 0.50 "
(4)	Continuation of constr. of DCM & HO (AE)- Office (I.D)	- Rs. 5.00 "
(5)	" " of SDM & HO, Office Dumphaid/Dolasib (PWD)	- Rs. 3.00 "
(6)	Constr. of DM & HO Qrs. at Mamit (Deptt)	- Rs. 2.50 "
Total of 5 (1-6) :		Rs. 39.50 "

Posts already created to be continued are-

No.	Name of posts	Scale of pay	No. of posts already created.
1.	DCM & HO	Rs. 3000-5000/-	1
2.	SDM & HO	Rs. 3000-4500/-	6
3.	Supdt. Pharmacist.	Rs. 2000-3200/-	4
4.	Head Assistant.	Rs. 1640-2900/-	1
5.	Statistician.	-do-	2
6.	U.D.C.	Rs. 1400-2600/-	17
7.	Steno Gr. III	-do-	2
8.	Computer	Rs. 1200-2040/-	2
9.	L.D.C.	-do-	17
10.	Driver	Rs. 950-1500/-	3
11.	Poon	Rs. 800-1150/-	4
12.	Chowkider	-do-	5
13.	Sweeper	-do-	9
Total :			73

Health Education Bureau (HEB):

(1)	Salary of staff	-	Rs. 2.40 lakhs.
(2)	Travelling expenses.	-	Rs. 0.01 "
(3)	Office expenses (A)	-	Rs. 0.02 "
Total of 4(1-3):			Rs. 2.43 lakhs.

XI(E)-13-

Posts already created to be continued are -

Sl. No.	Name of posts.	Scale of pay	No. of posts already created.
1.	U.D.C.	Rs. 1400-2600/-	1
2.	L.D.C.	Rs. 1200-2040/-	1
3.	Projectionist	-do-	4
4.	Peon.	Rs. 800-1150/-	2
Total :-			8

5. School Health Programmes:

(1) Salary of staff.	-	Rs. 1.90 lakhs.
(2) Travelling expenses.	-	Rs. 0.01 "
(3) Office expenses(A)	-	Rs. 0.02 "

Total of 5(1-3): Rs. 1.93 lakhs.

Posts already created to be continued are-

Sl. No.	Name of posts	Scale of pay	No. of posts already created.
1.	Assistant	Rs. 1640-2900/-	1
2.	U.D.C.	Rs. 1400-2600/-	1
3.	L.D.C.	Rs. 1200-2040/-	1
4.	Driver	Rs. 950-1500/-	1
5.	Peon	Rs. 800-1150/-	1
Total :			5

6. Medical Store Depot(MSD):

(1) Salary of staff.	-	Rs. 6.80 lakhs.
(2) Travelling expenses.	-	Rs. 0.05 "
(3) Office expenses.	-	Rs. 0.10 "
(4) Rent for CMS building	-	Rs. 1.50 "
(5) Materials & supplied(M&S)-		Rs. 1.00 "
(6) Machinaries & Equipments -		Rs. 1.00 "
(7) Constr. of CMS building	-	Rs. 3.00 "

Total of 6(1-7): Rs. 13.45 lakhs.

Posts already created and to be continued under MSD(P) are :-

Sl. No.	Name of posts	Scale of pay	No. of posts already created.
1.	Supdt. Pharmacist.	Rs. 2000-3200/-	1
2.	Pharmacist.	Rs. 1400-2600/-	2
3.	LDC	Rs. 1200-2040/-	3
4.	Packer	Rs. 800-1150/-	1
5.	Chowkidar	-do-	3
6.	Sweeper	-do-	2
7.	Peon	-do-	2
Total :			23

..14/-

7. Drug control Programmes:

(1) Salary of staff already created-	Rs. 2.00 lakhs.
(2) Travelling expenses.	- Rs. 0.02 "
(3) Office expenses(A)	- Rs. 0.05 "
<u>Total of 7(1-3)-</u>	
	Rs. 2.07 LAKHS.

Posts already created to be continued during 1993-94 are-

Sl. No.	Name of posts	Scale of pay	No. of posts already created.
1.	Asstt. Drug Controller.	Rs. 3000-4500/-	-
2.	Drug Inspector	Rs. 2200-4000/-	3
3.	L.D.C.	Rs. 1200-2040/-	-
4.	IV Grade.	Rs. 800-1150/-	-
TOTAL:			3

8. Nutrition & Goitre Control Programmes:

(1) Salary of for the posts already created.	- Rs. 0.50 lakhs.
(2) Travelling expenses.	- Rs. 0.01 "
(3) Office expenses.	- Rs. 0.05 "
<u>Total of 8(1-3)-</u>	
	Rs. 0.56 "

Posts already created are-

Sl. No.	Name of posts	Scale of pay	No. of posts already created.
1.	Dy. DHS	Rs. 3000-4500/-	-
2.	Assistant	Rs. 1600-2900/-	-
3.	UDC	Rs. 1400-2600/-	-
4.	LDC/Typist.	Rs. 1200-2040/-	-
5.	Lab. Technician.	Rs. 1350-2200/-	1
6.	IV Grade.	Rs. 800-1150/-	-
Total :			1

9. Nursing Council & Pharmacy Council:

Rs. 1.50 lakhs is provided as Grant-In-Aid.

10. Public Health Laboratory:

Rs. 2.00 lakhs is provided for construction of the Laboratory building.

11. Grant-In-Aid to Non Govt. Medical Institution:

Rs. 0.86 lakhs is provided as Grant-In-Aid.

1	2	3	4	5	7
<u>C. MEDICAL EDUCATION RESEARCH AND TRAINING:</u>					
1.	Constr. of GNM Training Hostel.	"	-	-	1
2.	Improvement of H/W Training School and Hostel.	%	50%	30%	100%
<u>D. INDIAN SYSTEM OF MEDICINES & HOMEOPATHY:</u>					
1.	Constr. of Dispensary & quarters.	Nos	2	-	-
2.	Entertainment of posts.	"	-	-	2
<u>E. CONTROL OF COMMUNICABLE DISEASES:</u>					
1.	Entertainment of posts already created & to be created during 1992-93.	"	225	217	225
<u>F. OTHER PROGRAMMES:</u>					
1.	Constr. of Directorate building.	Nos	1	-	1
2.	Constr. of DCM & HO's Office	"	1	-	1
3.	Constr. of SDM & HO's Office	"	2	-	2
4.	Constr. of Central Medical Store.	"	1	-	1
5.	Constr. of Public Health Laboratory.	"	1	-	1
6.	Constr. of quarters for SDM & HO's	"	-	-	1
7.	Entertainment of posts already created.	"	126	126	126

DISTRICT WISE OUTLAY & EXPENDITURE.

(Rs. in Lakhs).

Sl No	Name of Schemes/ Projects.	Total out- lay for 8th plan'92-93	Annual Plan 1992-93 outlay				Outlay for 1993-94			
			Aizawl Dist.	Lunglei Dist.	Chhingtui- Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui- Dist.	Total
1	2	3	4	5	6	7	8	9	10	11
A:	Minimum needs Programmes.	1228.00	150.00	90.00	60.00	300.00	220.00	100.00	80.00	400.00
B:	Hospitals.	648.00	60.00	38.00	25.00	123.00	79.90	50.00	32.60	162.50
C:	Medical Education Research & Training.	28.00	0.50	-	-	0.50	5.00	-	-	5.00
D:	Indian System of Medicines & Ho- meopathy.	18.00	0.20	-	-	0.20	0.50	-	-	0.50
E:	Control of Communi- cable Diseases.	201.00	36.00	15.55	13.00	64.55	36.50	22.50	18.00	77.00
F:	Other Programmes.	427.00	48.00	23.25	20.50	91.75	42.00	18.00	15.00	75.00
TOTAL :		2250.00	294.70	166.80	118.50	580.00	383.90	190.50	145.60	720.00

DISTRICT WISE PHYSICAL ACHIEVEMENT.

Sl No	Name of Schemes/Projects	Unit	8th plan 1992-97 target.	Anticipated achievement for Annual Plan 1992-93.				Target for Annual Plan 1993-94.			
				Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12

A: MINIMUM NEEDS PROGRAMMES:

1. Estt. of Community Health Centres.	Nos	3	1	-	-	-	1	1	-	-	1
2. Estt. of Primary Health Centres.	"	10	1	1	1	1	3	3	-	1	4
3. Estt. of Sub-Centre by converting Medical Aids Centre.	"	70	3	1	1	1	5	6	4	2	12
4. Re-constr. of Indoor building (PHC/SHC)	"	18	-	-	-	-	-	8	3	-	11
5. Re-Constr. of Sub-Centre bldgs. & Staff quarters.	"	50	10	3	3	3	16	8	2	1	11
6. Constr. of quarters for PHC/CHCs.	"	340	6	2	-	-	8	17	3	5	25

B: HOSPITALS:

1. Impvt./Expansion/constr. of Hospital bldgs. etc.	Nos	7	-	-	-	-	-	2	1	-	3
2. Constr. of OPD.	"	4	-	-	-	-	-	1	-	-	1
3. Estt. of Maternity Hospital	"	2	-	-	-	-	-	1	-	-	1
4. Constr. of quarters for Hospitals.	"	60	-	-	-	-	-	-	2	2	4

C: MEDICAL EDUCATION RESEARCH & TRAINING:

1. Constr. of GNM Trg. Hostel	"	1	-	-	-	-	-	1	-	-	1
2. Impvt. of H/W Trg. school & Hostel at Kulikawn.	%	100%	50%	-	-	-	50%	100%	-	-	100%

...20/-

1	2	3	4	5	6	7	8	9	10	11	12
<u>D:INDIAN SYSTEM OF MEDICINES & HOMEOPATHY:</u>											
1.Constr.of Dispensary	Nos	4	-	-	-	-	-	-	-	-	-
2.Constr.of Staff quarters.	"	8	-	-	-	-	-	-	-	-	-
<u>E:CONTROL OF COMMUNICABLE DISEASES:</u>											
1.Constr.of 20 bedded T.B. Hospital.	Nos	1	-	-	-	-	-	-	-	-	-
2.Constr.of DTC/Mini DTC.	"	3	-	-	-	-	-	-	-	-	-
<u>F:OTHER PROGRAMMES:</u>											
1.Constr.of Directorate building.	"	1	-	-	-	-	-	1	-	-	1
2.Constr.of DCM&HO's Office	"	2	-	-	-	-	-	1	-	-	1
3.Constr.of SDM&HO's Office	"	6	-	-8	-	-	-	2	-	-	2
4.Constr.of CMS building.	"	1	-	-	-	-	-	1	-	-	1
5.Constr.of Public Health laboratory building.	"	1	-	-	-	-	-	1	-	-	1
6.Constr.of quarters for SDM & HO.	"	6	-	-	-	-	-	1	-	-	1

-X-X-X-X-X-X-X-

2. RURAL SANITATION :

Annual Plan for 1992-93 envisaged construction of 250 units of VIP Latrines in Rural areas for which Rs.5.00 lakhs is provided. However, Rs.10.00 lakhs only is approved during 1993-1994 for coverage of 200 units of VIP Latrines.

3. URBAN WATER SUPPLY :

Annual Plan outlay for 1992-93 for Urban Water Supply is Rs.650.00 lakhs which includes cost of supervision and maintenance. During 8th Plan period, 5 (five) towns namely, Aizawl, Lunglei, Kolasib, Serchhip and Saiha will be covered under Urban Sector. A sum of Rs.787.00 lakhs is approved for the year 1993-94, which again includes cost of supervision and maintenance.

(a) Greater Aizawl Water Supply Scheme Ph-II : The scheme is sanctioned for Rs.3,700.00 lakhs. The capacity is 2.4 MSD for 80,000 souls at the rate of 135 lpcd. A sum of Rs.100.00 lakhs is approved during 1993-94.

It is proposed to avail a loan of Rs.2,000.00 lakhs from HUDCO for which necessary action is being taken. A sum of Rs.435.00 lakhs out of Rs.2,000.00 lakhs is proposed to be utilised during 1993-94 in addition to the State Plan provision above.

(b) Greater Lunglei Water Supply Scheme amounting to Rs.1427.22 lakhs was taken up during 1989-90. Up to the end of March, 1992, 55% of progress had been achieved. The total expenditure up to the end of March, 1992 was Rs.836.69 lakhs. It is targetted to be commissioned by March, 1993. However, full completion and clearing of liabilities will extend upto 1994-95. In view of rapid increase in the cost of materials and labours, the requirement for completion is increased. Hence, Rs.550.00 lakhs is approved for 1993-1994.

(c) Greater Kolasib Water Supply Scheme amounting to Rs. 850.00 lakhs will be taken up during 1993-1994 and a sum of Rs.50.00 lakhs is approved for the scheme during 1993-1994.

(d) Greater Serchhip Water Supply Scheme with an estimated amount of Rs.720.00 lakhs is approved to be taken up during 1993-94. A sum of Rs.50.00 lakhs is approved for the scheme during 1993-1994.

(e) Greater Saiha Water Supply Scheme with an estimated amount of Rs.500.00 lakhs is approved to be taken up during 1993-1994. A sum of Rs.37.00 lakhs is approved for the scheme during 1993-1994.

Attempts are being made to obtain Institutional finance from LIC for Kolasib, Serchhip and Saiha Water Supply Schemes through Planning Commission, Govt. of India to the tune of Rs. 850.00 lakhs.

5. URBAN SEWERAGE/DRAINAGE :

A feasibility study for Aizawl Sewerage Scheme had been made which will cost over Rs.300.00 lakhs. It is proposed to take up the Scheme during 8th Plan. During 1992-93, Rs.1.00 lakh is provided for conducting detailed survey. A sum of Rs.2.00 lakhs is approved for 1993-94 to continue detail survey and formulation of scheme..Foreign Aid from Japan is being sought.

6. DIRECTION AND ADMINISTRATION :

Annual Plan for 1992-93 provided Rs.14.00 lakhs. A sum of Rs.16.00 lakhs is approved for Direction and Administration during 1993-1994 and balance will be met out of the supervision charges of the work under Water Supply Programme.

7. SURVEY AND INVESTIGATION :

The Annual Plan, 1992-93 provision is Rs.2.00 lakhs for 20 villages. A sum of Rs.2.00 lakhs is approved for survey and Investigation of 20 schemes during 1993-94.

8. TRAINING :

The Annual Plan, 1992-93 provision is Rs. 7.50 lakhs. During 1993-94, a sum of Rs.8.00 lakhs is approved for various training facilities in India and abroad including stipend for sponsored Engineering Students.

9. RESEARCH :

The Annual Plan, 1992-93 provision is Rs.1.50 lakhs. A sum of Rs.3.00 lakhs is again approved for collecting and analysing of 600 Water Samples, renovation and procurement of Laboratory Equipments during 1993-1994.

10. MACHINERY AND EQUIPMENT :

The Annual Plan, 1992-93 provision is Rs. 7.00 lakhs. A sum of Rs.7.00 lakhs is earmarked for procurement of Diesel Operated Pump, Welding Machine, and Workshop Machineries during 1993-1994.

11. BUILDING :

The Annual Plan, 1992-93 provision is Rs.32.00 lakhs. Again, a sum of Rs. 40.00 lakhs is approved for construction of 3 Office Buildings and 10 staff quarters and for completion of on-going works and clearing of pending liabilities.

....

XI - F

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS 1991-92 &
1992-93 AND APPROVED OUTLAY FOR THE ANNUAL PLAN 1993-94

STATEMENT-I

Code No.	Major Head/Minor Head of Development.	1991-92		Light	1992-93		Annual Plan 93-94		Employment content (1000 persons)	
		Budget outlay	Expenditure.	Plan (92-97) outlay	Budgetted outlay	Anticipated expenditure.	Approved outlay	of which capital content.	Light Plan	1993-94
	2	3	4	5	6	7	8	9	10	11
800	Other Expenditure									
	i) Building	75.00	58.62	170.00	32.00	32.00	40.00	25.00	0.249	0.047
	ii) Motor Vehicle	-	-	15.00	-	-	-	-	-	-
02	Sewerage & Sanitation									
105	Sanitation Services									
	i) Rural Sanitation	2.00	0.53	20.00	5.00	5.00	10.00	2.40	0.029	0.004
	ii) Urban Low Cost Sanitation.	2.00	-	15.00	-	-	-	-	0.021	-
107	Sewerage Services (Aizawl Sewerage)	-	-	375.00	1.00	1.00	2.00	-	0.549	-
	TOTAL	1133.00	1251.62	5715.00	1200.00	1536.00	1320.00	950.40	8.652	1.050

Total Expenditure of earmarked Sector during 1991-1992 = 727.00 lakhs.

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1991-1992 & 1992-93 AND TARGETS FOR THE ANNUAL PLAN 1993-1994.

Sl. No.	Item	Unit	1991-1992		Eight Plan		1992-1993		Annual Plan 1993-1994 Target	Remarks
			Target	Achievement	Target	Target	Anticipated Achievement			
	2	3	4	5	6	7	8	9	10	

WATER SUPPLY

Direction & Administration

(a) Directorate (CE)	No	1	Continued	1	continued	1	continued	1	continued
(b) Circles	No	2	Continued	2	continued	2	continued	2	continued
					1	proposed			
(c) Divisions	No	4	continued	4	continued	4	continued		
					3	proposed	1	proposed	
(d) P.H. Laboratory	No	1	continued	1	continued	1	continued	1	proposed
(e) Sub-Division	No	1	continued	1	continued	1	continued	1	continued
					1	proposed	1	proposed	

Training

(a) Post Graduate (M.E.PH.)	No	1	-		8	2	1	2
(b) Diploma/Short Term Course	No	20	10		100	10	15	10
(c) Training in Mizoram	No	45	60		225	50	120	50
(d) Sponsored Engineering Students	No	80	115		400	29	103	80

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1991-1992 & 1992-93 AND TARGETS FOR THE ANNUAL PLAN 1993-1994.

Sl. No.	Item	Unit	1991-1992		Eight Plan	1992-1993		Annual Plan	Remarks
			Target	Achievement	Target	Target	Anticipated Achievement	1993-1994	
1	2	3	4	5	6	7	8	9	10
3.	<u>Research</u>								
	(a) Experimental (Water Sample Collection & Analysis).	No			3000 nos.	500 nos	1000 nos	600 nos.	
		No	10%	10%					
	(b) Water Testing & Laboratory	%	5%	5%	30%	5%	5%	5%	
4.	Survey & Investigation.	Nos.	22	22	100	20	20	20	
5.	<u>Machinery & Equipment</u>								
	(a) Diesel Operated pump	No.	2	-	3	1	1	1	
	(b) Welding Machine	No.	1	-	2	-	-	-	
	(c) Transformer Filter	No.	1	-	3	-	-	-	
	(d) Workshop Machinery	%	-	-	25%	-	-	5%	
6.	<u>Urban Water Supply Programme</u>								
	(a) Greater Lunglei Water Supply Scheme	%	20	39 (Overall-55)	45	45	45	-	Liabilities etc.
	(b) Greater Aizawl Water Supply Scheme Phase - II	%	-	-	100	-	-	20	

XI - F
PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS 1991-1992 &
1992-93 AND TARGETS FOR THE ANNUAL PLAN 1993-1994

ANNEXURE - II

Sl. No.	Item	Unit	1991-1992		Eight Plan	1992-1993		Annual Plan 1993 - 1994	Remarks
			Target	Achievement	Target	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	c) Saiha Water Supply Scheme.	%	-	-	100	-	-	10	
	d) Greater Serchhip Water Supply Scheme.	%	-	-	100	-	-	19	
	e) Greater Kolasib Water Supply Scheme	No.			100			10	
7.	Rural Water Supply Programme.	Nos.	50	57	300	55	55	40	
3.	<u>Building :-</u>								
	a) PHE Store Complex	%	-	-	-	-	-		
	b) Office Building	Nos.	6	6	10	4	4	3	
	c) Staff Quarter	Nos.	10	10	50	6	6	10	
1.	<u>Sanitation Services</u>								
	(i) Rural Sanitation (VIP Latrines)	Nos.	100	-	1000	250	250	200	
	(ii) Urban Low Cost Sanitation (Low Cost Latrine)	No.	100	-	800	-	-		
0.	Sewerage Services	%	-	-	-	60	(Survey)	Survey Completed 1	

(2)

XI (F)

DISTRICT WISE OUTLAY AND EXPENDITURE

Statement-III 'A'

(Rupees in lakhs)

Sl. No.	Name of Scheme/Project	Total outlay for 8th Plan 1992-97	Annual Plan 1992-93 outlay			Outlay for 1993-94.				
			Aizawl District	Lunglei District	Chhimitui-pui District	Total	Aizawl District	Lunglei District	Chhimitui-pui District	Total
1	2	3	4	5	6	7	8	9	10	11
1.	Direction and Administration.	100.00	-	-	-	-	-	-	-	-
2.	Training	35.00	-	-	-	-	-	-	-	-
3.	Research	10.00	-	-	-	-	-	-	-	-
4.	Survey and Investigation.	10.00	1.00	0.50	0.50	2.00	1.00	0.50	0.50	2.00
5.	Machinery and Equipments.	25.00	-	-	-	-	-	-	-	-
6.	Urban Water Supply	2600.00	60.00	590.00	-	650.00	200.00	550.00	37.00	787.00
7.	Rural Water Supply	2340.00	240.00	100.00	140.00	480.00	256.00	93.00	96.00	445.00
8.	Building	170.00	17.00	5.00	10.00	32.00	22.00	8.00	10.00	40.00
9.	Motor Vehicle	15.00	-	-	-	-	-	-	-	-
10.	Sanitation Services									
	(a) Rural sanitation	20.00	2.00	1.50	1.50	5.00	5.00	3.00	2.00	10.00
	(b) Urban Low Cost Sanitation	15.00	-	-	-	-	-	-	-	-
11.	Sewerage Services	375.00	1.00	-	-	1.00	2.00	-	-	2.00
TOTAL		5715.00	321.00	697.00	152.00	1170.00	486.00	654.50	145.50	1286.00

XI (F)

DISTRICT-WISE PHYSICAL TARGETS AND ACHIEVEMENT

Statement - III '93'

Sl. No.	Name of scheme/ Project.	Unit	8th Plan 1992-97 Target	Anticipated Achievement for Annual Plan 1992-93.				Targets for Annual Plan 1993-94			
				Aizawl Dist	Lunglei Dist	Chhingtui-pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11	12
8.	Building										
	(a) Office Building.	Nos.	10	4	-	-	4	2	-	1	3
	(b) Staff Qtr.	Nos.	50	3	2	2	7	4	3	3	10
9.	Motor Vehicle	Nos.	-	-	-	-	-	-	-	-	-
10.	Sanitation Services:										
	(a) Rural Sanitation.	Nos.	1000	100	75	75	250	100	60	40	200
	(b) Urban Low Cost Sanitation.	Nos.	800	-	-	-	-	-	-	-	-
11.	Sewerage Services.	%	60	Survey complete.	-	-	-	1	-	-	1

XI(G) - I

ANNUAL PLAN 1993-'94

HOUSING (LAD)

1. Tentative outlay for the Eighth five year plan 1992-'97 = Rs 2,150.00 lacs
2. Approved outlay for 1992-'93 = Rs 430.00 lacs
3. Approved outlay for 1993-'94 = Rs 430.00 lacs

4. FOLLOWING SCHEMES ARE APPROVED FOR 1993-'94 :

1. Low Income Group Housing = Rs 96.00 lacs for 320 houses
 2. Middle Income Group Housing = Rs 217.00 lacs for 434 houses
 3. E.W.S. Housing = Rs 5.00 lacs for 100 houses
 4. Land Acquisition and Development = Rs 15.00 lacs for 7.5 Ha.
 5. Provision of House-sites to the Rural Poor (MNP) = Rs 40.00 lacs for 4000 Nos.
 6. Provision of Construction Assistance to Rural Poor(MNP) = Rs 32.00 lacs for 1280 h/holds
 7. Resettlement of Villages = Rs 16.00 lacs for 8 Villages
 8. Direction & Administration = Rs 9.00 lacs.
-
- TOTAL = Rs 430.00 lacs.

1. LOW INCOME GROUP HOUSING : The Scheme is to provide Housing Loans to 320 house-holds at the rate of Rs 30,000/-each, 200 house-holds in Aizawl District, 70 house-holds in Lunglei District and 50 house-holds in Chhimitpuipui District, all within Rs 96.00 lacs.

2. MIDDLE INCOME GROUP HOUSING : The Scheme is to provide Housing Loans to 434 house-holds at the rate of Rs 50,000/-each, 278 house-holds in Aizawl District, 90 house-holds in Lunglei District and 66 house-holds in Chhimitpuipui District, all within Rs 217.00 lacs.

3. E.W.S. HOUSING : The Scheme is to provide small loans to 100 rural poor at the rate of Rs 5,000/- per house-holds, 70 in Aizawl District and 30 in Lunglei District, both within Rs 5.00 lacs.

4. LAND ACQUISITION AND DEVELOPMENT : With rapid expansion of the towns as a result of mass migration from Villages, it becomes imperative to develop lands for human settlement in the sub-towns to attract persons to settle in sub-town with a view to checking mass migrations to Aizawl Town. The programme of land development is mainly to make plans for house-sites, road, steps, schools, worshipping places and Public places, the Schemes of 1993-'94 is to develop 7.50 hectares of land in the sub-town, in Aizawl District within Rs 15.00 lacs.

5. 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 plans, 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.

For 1993-'94 the target is to utilise Rs 40.00 lacs for providing 4,000 house-sites to the rural poor, 3200 in Aizawl Dist. and 800 in Lunglei District.

6. PROVISION OF CONSTRUCTION ASSISTANCE TO RURAL POOR (MNP) :

During the Seventh Plan rehabilitation scheme which was identified as IYSH was the only construction Assistance provided to the rural poor in Mizoram. Under the identified IYSH Scheme, 1300 rural house-holds were given 3(three) each of GCI Sheets in the form of grant. For the Eighth Plan it is proposed to release construction assistance to the rural poor in cash, within the limit fixed by the Government of India, i.e. Rs 2500/-per house-hold. For 1993-'94 the target is to utilise Rs 32,00 lacs to provide assistance to 1280 house-holds of rural poor who are under the poverty-line, 900 house-holds in Aizawl District and 380 house-holds in Lunglei District.

7. 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 M.N.P. 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 in Mizoram can be a clear proof of this. While all 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.

XI (G) - III

The resettlement works will be mainly of preparing the village sites for human settlement, construction of house-sites 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. For 1993-'94 within an outlay of Rs 16.00 lacs, the scheme is to resettle 8 Villages into bigger villages.

8. DIRECTION & ADMINISTRATION : A provision of Rs 9.00 lacs is required for continuance and retention of 18 (eighteen) posts under plan to implement the Housing Plans, for the followings :-

a) Salary	-	Rs 7.00 lacs
b) Wages	-	Rs 0.50 lacs
c) T.E.	-	Rs 0.30 lacs
d) O.E.	-	Rs 1.20 lacs
<hr/>		
TOTAL	-	Rs 9.00 lacs
<hr/>		

Mz/-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS 1991-92 & 1992-93 AND
APPROVED OUTLAY FOR THE ANNUAL PLAN 1993-94

Code No.	Major Head/Minor Head of Development	1991-1992		Eighth Plan (1991-97) out-lay	1992 - 1993		ANNUAL PLAN 1993-94		EMPLOYMENT CONTENT (1000 persons)	
		Budget- ted out -lay	Expen- diture		Budget- ted out -lay	Antici- pated Expen- diture	Approved outlay	Of which capital content	Eighth Plan	1993- 1994.
1	2	3	4	5	6	7	8	9	10	11
2,23,2216,00	HOUSING									
02	URBAN HOUSING									
800	OTHER EXPENDITURE									
(a)	Low Income Group Housing	79.50	79.50	450.00	90.00	90.00	96.00	96.00	0.549	0.117
(b)	Middl. Income Group Housing	264.50	264.50	1205.00	241.00	241.00	217.00	217.00	1.471	0.29
(c)	E.W.S. Housing	6.00	6.00	35.00	7.00	7.00	5.00	5.00	0.042	0.006
(d)	Land Acquisition & Development	10.00	10.00	75.00	15.00	15.00	15.00	-	0.002	0.018
03	RURAL HOUSING									
1-01	Provision of House-sites	18.00	18.00	110.00	22.00	22.00	40.00	-	0.40	0.10
1-02	Provision of Constn.Assistance	26.00	26.00	140.00	28.00	28.00	32.00	-	0.341	0.058
800	Other expenditure Resettlement of Villages	20.00	20.00	100.00	20.00	20.00	16.00	-	0.30	0.049
80	General									
001	Direction & Administration	6.00	6.00	35.00	7.00	7.00	9.00	-	25.00	18.00
TOTAL :		430.00	430.00	2150.00	430.00	430.00	430.00	318.00	28.195	18.638

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1991-'92
AND 1991-'93 AND TARGET FOR THE ANNUAL PLAN 1993-'94

Sl. No.	I T E M S	UNIT	1991-1992		Eighth Plan Target	1992-1993		Annual Plan 1993-1994 Target	R E M A R K S
			Target	Achievement		Target	Achievement		
1	2	3	4	5	6	7	8	9	10
'A'	<u>URBAN HOUSING :</u>								
	a) Low Income Group	Nos.	265	265	1500	300	300	320	
	b) Middle Income Group	Nos.	529	529	2410	482	482	434	
	c) E.W.S. Housing	-	-	-	700	140	140	100	
	d) Land Acquisition & Dev.	Ha.	10	10	60	10	10	7.50	
'B'	<u>RURAL HOUSING :</u>								
	a) Provision of House-sites	Nos.	1300	1300	11000	2200	2200	4000	
	b) Construction Assistance	Nos.	1040	1040	5600	1120	1120	1280	
	c) Resettlement of Villages	Nos.	10	10	50	10	10	8	

B. WORKS

1. Construction of single officers Hostel and Mess unit.

The construction of single Officers Hostel and Mess unit at Aizawl was proposed and approved in Annual Plan 1987-88 and the construction was started in 1989-90. The main building is completed during 1991-92 with an amount of Rs.9.00 lakhs. No provision is made for 1993-94.

2. Construction of Senior Officer's Quarters at Aizawl.

The work was started in 1988-89 and these are special type quarters to be occupied by Senior Officers considering the increasing requirement, few units consisting of 8 Nos. quarters are provided to be constructed during 8th Plan period. To continue the work Rs.29.00 lakhs is approved for 1993-94.

3. Construction of Government residential quarters at various Places within Aizawl Districts.

Works proposed to be taken under this head include government Pool quarters at Luangmual, PWD Staff quarters at Zuangtui, special type-I quarters at Tuikhuahtlang, Aizawl. Taxation Deptt. quarters at Serchhip, PWD Sub-Divisional Staff quarters at Darlawn, Ugopa, Sakawrdai, Bairabi, Aibawk, Kawrthah and Executive Engineer, PWD quarters at Khawzawl, New Scheme like construction of Treasury and Information staff quarters at Kolasib is proposed during 1993-94. An amount of Rs.57.00 lakhs is approved for 1993-94 for continuation of the ongoing works.

4. Construction of Govt. Residential quarters at various places within Lunglei Districts.

Works proposed to be taken up under this Head includes SDO, PWD and Staff quarters at Lungsen and Divisional Staff quarters at Tlabung and Government pool quarters at Lunglei. An amount of Rs.15.00 lakhs is approved for 1993-94.

5. Construction of Government Residential Quarters at various places within Chhimituipui Districts.

Works proposed to be taken up under this head includes Exise Deptt. quarters at Saiha, Taxation Deptt. quarters at Saiha, SDO, PWD and Staff quarters at Tuipang. An amount of Rs.7.00 lakhs is approved for 1993-94.

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS 1991-92 & 1992-93 AND
APPROVED OUTLAY FOR THE ANNUAL PLAN 1993-94.

Sl. No.	Major Head/ Minor Head of Development.	1991-92		Eight Plan (1992-97) outlay.	1992-93		Annual Plan (1993-94)		Employment con- tent ('000 persons Eight 1993-94 Plan	
		Budgetted outlay.	Expen- diture.		Budgetted outlay	Antici- pated Expen- diture.	Approved outlay.	of which capital content.	10.	11.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
21	2216-00-HOUSING									
	GOVT. RESIDENTIAL BUILDINGS									
	OTHER HOUSING									
11	Direction & Administration.	-	-	40.00	-	-	2.00	-	0.020	0.005
	<u>CONSTRUCTION</u>									
1	Single Officer Hostel & Mess unit at Aizawl.									
	a) Main building	9.00		15.00	-	-	-	-	-	-
	b) Additional floor	-	11.41	-	10.00	1.40	-	-	-	-
2	Constn. of Senior Officers qtr. at Aizawl.	16.00	22.54	75.00	20.00	20.00	29.00	24.00	0.0450	.075
	a) Constn. of R/Wall at backside of C.S Bungalow.	-	-	-	-	-	-	5.00		
3	Constn. of Govt. residential qtr. at various places within Aizawl Dist.	-	-	150.00	-	-	-	-	0.075	-

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1991-92 & 1992-93 AND ANTICIPATED FOR THE ANNUAL PLAN

Code No.	I T E M S	Unit %age	1991-1992		Eight Plan	1992-1993		Annual Plan	Remarks
			Target	Achievement	(1992-97) Target	Target	Anticipated achievement	1993 - 1994 Target	
1	2	3	4	5	6	7	8	9	10
23	2216-00-HOUSING								
01	GOVT. RESIDENTIAL BUILDING								
00	OTHER HOUSING		-	-	1 Divn.	-	-		
01	Direction & Administration				4 Sub-Divn.	-	-		1 Electric sub-divn. at Saiha with existing staff (i.e. without creating addl. posts)
<u>CONSTRUCTION</u>									
	Single Officers Hostel & Mess Unit at Aizawl.								
	a) Main building	-	5	100	100	-	-	-	
	b) Additional Floor	-	-	-	100	100	100	-	
2.	Constn. of Senior Officers quarter at Aizawl	-	5	12	100	20	50	30	43
	(a) Constn. of R/Fall at backside of C.S Bungalow	-	-	-	-	-	-	100	
3.	Constn. of Govt. Residential qtrs. at various places within Aizawl District.								
	i) Govt. qtrs. at Luangmual	-	-	-	100	-	-	25	43
	ii) Special Type-I qtrs. at Aizawl District	-	-	-	-	-	60	40	43

Code No.	I T E M S	Unit %age	1991 - 1992		Eight Plan (1992-97) Target	1992 - 1993		Annual Plan 1993-94 Target	Remarks
			Target	Achievement		Target	Anticipated achievement		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
4.	Constn. of Govt. Qtrs. within Lunglei Districts.								
	a SDO, PWD Staff qtr. at Lungsen.		100	60	100	40	100	-	A2
	b PWD Divisional staff qtr. at Tiaburg		30	65	100	10	80	20	A2
	c Govt. staff qtr. at Lunglei		-	-	100	-	-	50	A3
5.	Constn. of Govt. qtrs. within Chhimtuipui District.								
	a SDO, PWD Staff qtr. at Tuipang		100	50	100	30	50	-	-
	b) i) Excise Deptt. qtr at Saiha		-	70	100	30	30	-	-
	ii) Excise Deptt. qtr. at Saiha Phase-II		-	-	100	-	20	80	A3
	iii) Phase-II type-II qtr. at Saiha		-	-	100	50	-	50	A3
	c) Taxation Deptt. qtr. at Saiha Phase-II		-	-	100	-	35	50	A3

SUBJECT WISE OUTLAY AND EXPENDITURE.

STATEMENT-III 'A'

Sl. No.	Name of scheme/project	Total outlay for 8th plan 1992-97.	Annual plan 1992-93 outlay			Outlay for 1993-94				
			Aizawl dist.	Lunglei dist.	Chhingtui-pui dist.	Total	Aizawl dist.	Lunglei dist.	Chhingtui-pui dist.	Total
1	2	3	4	5	6	7	8	9	10	11
	2216 - OC- Govt. Housing. Residential building and Other Housing.									
1.	Direction and Administration	40.00	-	-	-	-	2.00	-	-	2.00
	<u>CONSTRUCTION :</u>									
	<u>Govt. Housing</u>									
2.	Single Officer Hostel & Mess Unit at Aizawl.									
	a) Main building.	15.00	-	-	-	-	-	-	-	-
	b) Additional Floor	-	10.00	-	-	-	-	-	-	-
3.	Constn. of Junior Officers Qtr. at Aizawl.	75.00	20.00	-	-	-	24.00	-	-	-
	Constn. of R. Hall at Backside of C.S Bungalow.	-	-	-	-	-	5.00	-	-	-

Sl. No.	Name of Scheme/Project	Total outlay for 8th Plan 1992-97	Annual Plan 1992-1993 outlay				Outlay for 1993-1994			
			Aizawl Dist.	Lunglei Dist.	Chhimitui pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhimitui pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11
3.	Constn. of Govt. Residential qtr. at various places within Aizawl District.	150.00	-	-	-	-	-	-	-	-
	(i) Govt. quarter at Luangmtal	-	10.00	-	-	-	13.00	-	-	-
	(ii) Special Type-I qtr. at Tuikhuchtlang	-	6.00	-	-	-	10.00	-	-	-
	(iii) (c) PNL staff qtr. at Zuangtui Phase-I	-	6.50	-	-	-	10.00	-	-	-
	(L) PNL staff qtr. at [redacted] Phase-II	-	-	-	-	-	7.00	-	-	-
	(iv) SDO, PWD staff qtr. at Darlawn	-	1.50	-	-	-	-	-	-	-
	(v) SDO, PWD staff qtr. at Darlawn	-	2.00	-	-	-	-	-	-	-

STATEMENT-III'A'

Sl. No.	Name of Scheme/Project	Total outlay for 8th Plan 1992-97	Annual Plan 1992-1993 outlay				Outlay for 1993-1994			
			Aizawl Dist.	Lunglei Dist.	Chhimitui pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhimitui pui Dist.	Total
1	2	3	4	5	6	7	8	9	10	11
	(vi) Type-II qtr. at Khawrublian	-	-	-	-	-	-	-	-	-
	(vii) SDC, PWD qtr. at Ngopa	-	1.00	-	-	-	-	-	-	-
	(viii) SDC, PWD staff qtr. at Ngopa, Phase-II	-	3.00	-	-	-	-	-	-	-
	(ix) SDC, PWD staff qtr. at Sakirwai-I	-	1.00	-	-	-	-	-	-	-
	(x) EE, PWD qtr. at Khawzawl	-	1.00	-	-	-	-	-	-	-
	(xi) SDC, PWD staff qtr. at Bairabi	-	1.00	-	-	-	-	-	-	-
	(xii) SDC, PWD staff qtr. at Bairabi, Phase-II Type-II, 1 No and Type-I, 2 Nos.	-	3.00	-	-	-	-	-	-	-

Name of Scheme/Project	Total outlay for 8th Plan 1992-97	Annual Plan 1992-1993 outlay				Outlay for 1993 - 1994			
		Mizawl Dist.	Lunglei Dist.	Chhimtui Dist.	Total	Mizawl Dist.	Lunglei Dist.	Chhimtui Dist.	Total
2	3	4	5	6	7	8	9	10	11
(xiii) SDO, PJD, staff qtr. at Kawrthah	-	1.00	-	-	-	3.00	-	-	-
(xiv) Type-II qtr. at Serhmun	-	-	-	-	-	1.50	-	-	-
(xv) SDO(C) Complex at Mamit	-	2.00	-	-	-	-	-	-	-
(xvi) Taxation qtr. at Serchhip	-	2.00	-	-	-	-	-	-	-
(xvii) SDO, PJD staff qtr. at Mizawl	-	1.00	-	-	-	-	-	-	-
(xviii) PHL Divisional staff qtr. at Mamit	-	-	-	-	-	-	-	-	-
(xix) AO's qtr. at Phullen	-	-	-	-	-	-	-	-	-
(xx) Constn. of LDC qtr. 2 units at Sairubi	-	-	-	-	-	-	-	-	-
(xxi) Shifting of staff qtr. from Sialsuk to Mizawl Type-II, 4 Nos	-	-	-	-	-	-	-	-	-
(xxii) Constn. of PJD staff qtr. at New Site at Sialsuk	-	-	-	-	-	-	-	-	-

DISTRICT WISE OUTLAY AND EXPENDITURE

STATEMENT III 'A'

Rs. in lakhs.

Sl. No.	Name of Scheme/Project.	Total Annual Plan 1992-93 outlay			Outlay for 1993-94.					
		for 8th Dist. Plan 1992-97	Lunglei Dist.	Chhingtui-pui Dist.	Total. Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total		
		3	4	5	6	7	8	9	10	11
xxiii.	Taxation Deptt. Qtr. at Vairengte, Type-II 2 unit.		-				-			
xxiv.	Treasury & Information Staff Qtr. at Kolosib.		-				4.00			
xxv.	PWD Qtr. at Mamit (Water Tanks of gutters).		-				2.50			
xxvi.	E.E. PWD, Qtr. at Serchhip at Mamit		-				3.00			
xxvii.	Taxation Qtr. at Kan-hmun I - II, 1 No. I - I, 2 Nos.		-				3.00			
4.	Constn. of Govt. Qtrs. within Lunglei District	80.00								
(a)	SDO, PWD, Staff Qtr. at Lungler.			1.00				3.00		
(b)	PWD, Divisional Staff Qtr. at Tlabung.			1.00				4.00		
(c)	Govt. Staff Qtr. at Lunglei, Type - I, II, III & IV.							8.00		

DISTRICT WISE OUTLAY AND EXPENDITURE

STATEMENT III 'A'

Rs. in Lakhs.

Sl. No.	Name of Scheme/Project.	Total Annual Plan 1992-93 outlay				Outlay for 1993-94.				
		Aizawl for 8th Dist. Plan 1992-97	Lunglei Dist.	Chhingtui-pui Dist.	Total.	Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total.	
1	2	3	4	5	6	7	8	9	10	11
5.	Constn. of Govt. Qtrs. within Chhingtui-pui District.	40.00								
	(a) SDC, PWD., Staff Qtr. at Tuipang.				2.00				-	
	(b)(i) Excise Department atr. at Saiha.				2.00				-	
	(ii) Phase-III, Type-III Qtr. at Saiha.				-				0.00	
	(iii) Excise Deptt. Qtr. at Saiha, Ph-II				-				3.00	
	(c) Taxation Deptt. Qtr. at Saiha, I - II - I No.				2.00				2.00	
	TOTAL :	360.00	72.00	2.00	6.00	80.00	86.00	15.00	7.00	108.00

DISTRICT WISE PHYSICAL TARGETS & ACHIEVEMENT

Sl. No.	Name of Scheme/Project	Unit	8th Plan 1992-97 Target	Anticipated achievement for Annual Plan 1992-93.				Targets for A.P 1993-94			
				Aizawl Dist.	Lunglei Dist.	Chhingtui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui Dist.	Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.

2216-00-Housing
Govt. Residential
Building & other
Housing.

Direction & Adminis-
tration

No. I Divn.
4 Sub-
Divn.

Construction

1 Electric
Sub-Divn.
at Saiha
with exis-
ting staff
without
creating
additional
posts.

DISTRICT WISE PHYSICAL TARGETS & ACHIEVEMENT

Sl No	Name of scheme/project	Unit	8th Plan 1992-97 Targets	Anticipated achievement for Annual Plan 1992-93.				Targets for A.P 1993-94.			
				Aizawl Dist.	Lunglei Dist.	Chhingtui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhingtui Dist.	Total
	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
xv)	Type-II ctr. at Serhmun		100%	100%							
xvi)	SDO(O) Complex at Mamit		100%	100%							
xvii)	Taxation qtrs. at Serchhip		100%	80%							
xviii)	PWD Divisional Staff ctr. at Mamit		100%	100%							
xix)	AO's ctr. at Phullen		100%	-							
xx)	SDO, PWD Staff ctr. at Aihawk		100%	-							
xxi)	Constn. of IDU ctr. 2 units at Bairabi		-	35%							
xxii)	Constn. of Taxation Deptt. qtrs. at Vairengte Type-II 2 units.		-	45%							

DISTRICT WISE PHYSICAL TARGETS & ACHIEVEMENT

STATEMENT III 'B'

Name of Scheme/Project	Unit.	8th Plan 1992-97 Target.	Anticipated achievement for Annual Plan 1992-93.				Targets for A.P.1993-94.			
			Aizawl Dist.	Lunglei Dist.	Chhimitui- pui Dist.	Total	Aizawl Dist.	Lunglei Dist.	Chhimitui- pui Dist.	Total
2	3	4	5	6	7	8	9	10	11	12
xxiii) Shifting of Staff Qtr. from Sialsuk to Aizawl, type-II 4 Nos.		-	100%				-			
xxiv) Constn.of PWD Staff Qtr. at New site at Sialsuk.		-	100%				-			
xxv) Treasury & Information Staff Qtr.at Kelasib.		-	-				50%			
xxvi) PWD,Qtr.at Mamit (Water Tank and Gutter		-	-				50%			
xxvii) E.E.PWD., Qtr. at Serchhip.		-	-				50%			
xxviii) Taxation Qtrs.at Kanhmun.		-	-				30%			
4. Constn.of Govt.Qtrs.within Lunglei Dist.										
a) SDC,PWD.,Staff Qtr.at Lungsen.		100%		100%			-			
b) PWD Divisional Staff Qtr. at Tlabung.		100%		80%			20%			
(c) Govt.Staff Qtr.at Lunglei.		100%		-			50%			

DISTRICT WISE PHYSICAL TARGETS & ACHIEVEMENT.

STATEMENT III 'B'

Sl. No.	Name of Scheme Project.	Unit.	8th Plan 1992-97 Target.	Anticipated achievement for Annual Plan 1992-93.			Targets for A.P.1993-94.				
				Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total.	Aizawl Dist.	Lunglei Dist.	Chhingtui-pui Dist.	Total.
	2	3	4	5	6	7	8	9	10	11	12
E.	Constn. of Govt. Qtrs. within Chhingtui-pui District.										
	(a) SDC, PWD., Staff Qtr. at Tuipang.		100%		-	50%				-	
	(b) i) Excise Deptt. Qtr. at Saiha.		100%			50%				-	
	ii) Excise Deptt. Qtr. at Saiha, Phase-II.		100%			20%				80%	
	iii) Phase-II, Type-III Qtr. at Saiha.		100%			-				50%	
	(c) Taxation Deptt. Qtr. at Saiha Phase-II.		100%			35%				50%	

XI (J)
ANNUAL PLAN 1993-94
URBAN DEVELOPMENT (LAD)

A.	:	Tentative outlay for Eighth Plan 1992-97	=	Rs	895.00 lacs
B.	:	Approved outlay for 1992-93	=	Rs	197.00 lacs
C.	:	Approved outlay for 1993-94	=	Rs	212.00 lacs
D.	:	% increase from 1992-93	=		7.62%

Following schemes will be taken up during 1993-94 :-

052-LAND :

1.		Construction of Minor Roads	=	Rs	10.00 lacs
2.		Construction of Parks	=	Rs	10.00 lacs
3.		Construction of Steps	=	Rs	50.00 lacs.

051-CONSTRUCTION :

1.		R.C.C. Cantiliver Path	=	Rs	26.50 lacs
2.		L.P.S.V. Luminaires	=	Rs	22.08 lacs
3.		Fly-overs for Pedestrians	=	Rs	6.00 lacs
4.		Office-Building	=	Rs	5.00 lacs

052-MACHINERY & EQUIPMENT :

1.		Sanitation	=	Rs	17.42 lacs
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190-INVESTMENT :

1.		Shops & Market Centres	=	Rs	6.00 lacs
----	--	------------------------	---	----	-----------

800-OTHER EXPENDITURE :

1.		Matching share of U.B.S.P.	=	Rs	15.00 lacs
2.		Matching share of N.R.Y.	=	Rs	20.00 lacs
3.		Environmental Improvement of Urban Slums (M.N.P.)	=	Rs	10.00 lacs.

<u>001-DIRECTION & ADMINISTRATION :</u>			=	Rs	14.00 lacs.
---	--	--	---	----	-------------

T O T A L = Rs 212.00 lacs.

1. 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. For 1993-94 an outlay of Rs 10.00 lacs has been earmarked for completing approach to Dumping Ground at Muthi started in the Seventh Plan.

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 leisure time. Without such places, lives in Town and City could be frustrated and vain. There had been no 'Park' worth mentioning in Mizoram, excepting Children's Parks at Aizawl and Lunglei which are both very narrow. 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 to be done. Another two spots viz. Picnic spot at Zobawk in Lunglei Town and Lengpuilui in Aizawl Town will be taken up. For 1993-94 Rs 10.00 lacs is proposed for the above these works.

3) CONSTRUCTION OF STEPS : Towns in Mizoram are situated on spurs of hills which steep down to the gorges or streams below/ between the spurs. Roads and residential lines go on the spurs in horizontal rows. The only vertical links between the adjacent rows are steps just like staircases in multistoried buildings. Due to the steep and irregular topography, each and every spur in the town requires a number of steps. In the 7th Plan Rs 64.75 lacs was utilised for 43200 RM. of steps. The scheme of the 8th Plan is to continue the works. For 1993-94 it is proposed to construct 6000RM of steps of 1.80 m. width, within an outlay of Rs 50.00 lacs, Rs 31.00 lacs in Aizawl District, Rs 11.00 lacs in Lunglei District and Rs 8.00 lacs in Chhimituipui District.

2. 051-CONSTRUCTION :

1) CONSTRUCTION OF RCC CANTILIVER PATHS : The scheme is to construct RCC Cantiliver foot-path along the main roads 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 doing this is by an RCC Cantiliver. The estimate of the project as work out by FWD is to cost Rs 3500 per RM and the scheme for 1993-94 is to continue construction of RCC Cantiliver at Ngaizel by another 750 RM within an outlay of Rs 26.50 lacs.

2) INSTALATION OF LPSV LUMINAIRES : The Scheme is to replace the existing Street Light bulbs and forescent 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 replacement are necessary. L.P.S.V. Luminaires is complete with single point control and can be taken up with underground cabling system and is considered to be more economical in the long-run. For 1993-94^{1st} it is approved to fit 460 points more or less within an outlay of Rs.22.03 lacs, at Rs 4,800/- point to replace the existing light bulbs and forescent tubes.

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 over-head bridges (Fly-overs) for the safety and convenience of the pedestrians as well as for solving out traffic problems. The 1993-94 scheme is to construct 2 fly-over bridges at Thana-kawn in Lunglei Town and Khatla in Aizawl Town, within an outlay of Rs 6.00 lacs.

4) CONSTRUCTION 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. The building requires renovation and partition walls, with a little extension in the top floor. Hence a lump sum provision of Rs 5.00 lacs is provided for 1993-94. This building will save Rs 3.00 lacs every year from paying rent to private building earlier occupied for the Office.

3. 052-MACHINERY & EQUIPMENT :

SANITATION : The problems of garbages in the towns, clearance and disposal thereof with all the required devices such as man-powers, vehicles and other implements, construction and maintenance, Dumping Ground, Latrines, Urinals and Drainage, Maintenance of Cleanliness in the towns in general, and in particular in all eating houses like Hotels, Restaurants and Tea-stalls, administration and enforcement of Local Laws connected therewith, all the required establishments consisting of Officers and staff, 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 migrations of Villagers into the towns. The 7th Plan provisions of Rs 21.00 lacs was very meagre and far from sufficient. The 1991-92 outlay of Rs 6.00 lacs was spent for construction of Urinal, and the main problems remained to be tackled. It is therefore, vitally important to take concrete steps for improvement.

The 1993-94 Schemes are :-

Urinal & Latrines = Rs 5.00 lacs for 50 units
 Implements of Equipments = Rs 12.42 lacs.

- a) Purchase of working materials-Polythene etc. Rs 3.42 lacs
- b) Engagement of private Truck = Rs 9.00 lacs.

TOTAL = Rs 17.42 lacs.

4. 190-INVESTMENT :

1) SHOPS & MARKET CENTRES : During the Seventh Plan period 50 Nos. of Shopping Centres were constructed at various centres within an outlay of Rs 10.00 lacs. With rapid expansion of the towns in Mizoram as a result of mass migration from Villages, it becomes necessary to open Shopping Centres at different wards in the towns. For 1993-94 it is proposed to open two Shopping Centres at Ramhlun 'N' and Dinthar each costing at the expanded portion of Aizawl town, at the total cost of Rs 6.00 lacs.

800-OTHER EXPENDITURE :

1) MATCHING SHARE OF U.B.S.P. : The Govt. of India sanctioned Rs 10.00 lacs for 1991-92 and another Rs 10.00 lacs for 1992-93 for UBSP with an intimation that from 1992-93 onwards a matching share of 40% shall be provided under the State Plan, Hence Rs 15.00 lacs is proposed for 1993-94.

2) MATCHING SHARE OF N.R.Y. : As in the case of UBSP the Central grants have to be matched with under the State Plan. Hence Rs 20.00 lacs proposed for 1993-94 as a matching share of the State for N.R.Y..

3) ENVIRONMENTAL IMPROVEMENT OF URBAN SLUM (MNE) : Although any part or portion of the towns in Mizoram has not been identified or partly identified as slum area. yet the lower portion of the towns are obviously in the conditions of slum. In the Seventh Plan, Rs 15.00 lacs was spent towards the improvement of Urban Slum and the provisions were utilised for construction of foot-path, steps, foot-bridges, urinal, water-points at natural sources etc. The scheme of the 8th Plan is to continue such works. The target of 1993-94 is to construct 100 items of works within an outlay of Rs 10.00 lacs for the benefit of 2,000 population, rate of per capita expenditure being Rs 500/-.

001-DIRECTION & ADMINISTRATION : For retention and continuance of some plan posts required for the implementation of the Plan Schemes, Rs 14.00 lacs requires to be provided for 1993-94 as under. The percentage for Direction & Administration out of the total outlay is 6.6. %.

- a) Salary = Rs 11.00 lacs
- b) Wages = Rs 0.50 lacs
- c) T.E. = Rs 0.30 lacs

INDICATOR TARGET & ACHIEVEMENT DURING THE FIVE YEAR PERIOD 1992-93
AND FOR THE ANNUAL PLAN 1993-94

ANNEXURE II

Sl/ No.	Items	Unit	1991 - 1992		5 Year Plan Target	1992 - 1993		Annual Plan Target (1993-1994)	REMARKS
			4 Target	5 Achievement		7 Target	8 Achievement		
	2	3	4	5	6	7	8	9	10
	<u>URBAN DEVELOPMENT</u>								
1.	<u>LAND :</u>								
1)	Construction of Roads	Km.	1.50	1.50	10.00	2.00	2.00	2.00	
2)	Construction of Parks	No.	1	1	5	2 cont.	2 cont.	2	
3)	Construction of Steps	RM.	9000	9000	30000	6500	6500	6000	
2.	<u>CONSTRUCTION</u>								
1)	RCC Cantiliver Paths	RM.	1028	1028	1650	330	330	750	
2)	LPSV Luminaires	Nos.	705	705	2080	500	500	460	
3)	Fly-over for Pedestrians	Nos.	2	2	10	2	2	2	
4)	Office-building	No.	-	-	2	1	1	-	
3.	<u>MACHINERY & EQUIPMENTS :</u>								
1)	Sanitation	Nos.	60	60	600	90	90	150	
4.	<u>INVESTMENT :</u>								
1)	Shops & Market Centres	Nos.	2	2	10	2	2	2	
2)	Septic Tank Loan	Nos.	120	120	360	120	120	-	
5.	<u>OTHER EXPENDITURE :</u>								
1)	Matching share of UBSE	Nos.	-	-	360	57	57	85	
2)	Matching share of NRY	Nos.	-	-	1800	286	286	400	
3)	Environmental Improvement of Urban Slum (EUS (MNF)	Pop.	2000	2000	10000	2000	2000	2000	
4)	Slaughter Houses	Nos.	-	-	5	2	2	-	

DISTRICT WISE OUTLAY & EXPENDITURE

STATEMENT - III 'A'

(Rs in lacs)

Sl. No.	Name of Schemes	Total outlay for 8th Plan 1992-97	ANNUAL PLAN 1992-93			OUTLAY FOR 1993-94				
			Aizawl Dist.	Lunglei Dist.	Chhimitupui Dist.	Outlay Total.	Aizawl Dist.	Lunglei Dist.	Chhimitupui District.	TOTAL
1	2	3	4	5	6	7	8	9	10	11
1.	<u>URBAN DEVELOPMENT LAND :</u>									
a)	Construction of Road	50.00	Not divisible				8.00	2.00	-	10.00
b)	Construction of Parks	50.00	8.00	2.00	-	10.00	8.00	2.00	-	10.00
c)	Construction of Steps	240.00	30.80	10.40	7.80	52.00	31.00	11.00	8.00	50.00
2.	<u>CONSTRUCTION :</u>									
a)	R.C.C. Cantiliver-Paths	58.00	11.50	-	-	11.50	26.50	-	-	26.50
b)	LPSV Luminaires	100.00	24.36	-	-	24.36	16.99	5.09	-	22.08
c)	Fly-Over for Pedestrians	30.00	6.00	-	-	6.00	3.50	2.50	-	6.00
d)	Office Building	60.00	-	-	-	-	5.00	-	-	5.00
3.	<u>MECHINERY & EQUIPMENT :</u>									
a)	Sanitation	60.00	9.00	-	-	9.00	16.42	1.00	-	17.42
4.	<u>INVESTMENT :</u>									
a)	Shops & Market Centres	25.00	5.00	-	-	5.00	6.00	-	-	6.00
b)	Septic Tank Lbar	36.00	8.00	2.40	1.60	12.00	-	-	-	-
5.	<u>OTHER EXPENDITURE :</u>									
a)	Matching share UBSF	60.00	Not divisible				15.00	-	-	15.00
b)	Matching share NRI	90.00	-	-	-	-	20.00	-	-	20.00
c)	Environmental Improvement of Urban Slum (EUS)(MNF)	50.00	6.50	2.00	1.50	10.00	6.50	2.00	1.50	10.00
d)	Slaughter house	10.00	Not Divisible				-	-	-	-
6.	<u>DIRECTION & ADMINISTRATION</u>	66.00	Not Divisible				14.00	-	-	-
TOTAL :		985.00	109.16	16.80	10.90	137.86	176.91	25.59	9.50	212.00

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DISTRICT-WISE PHYSICAL TARGETS & ACHIEVEMENT

STATEMENT-III 'B'

Sl/No.	Name of Scheme/Project	Unit	8th Plan 1992-97 Target.	Anticipated achievement for Annual Plan 1992 - 1993				Targets for Annual Plan 1993-94			
				Aizawl Dist.	Lunglei Dist.	Chhim-tuipui Dist.	TOTAL	Aizawl Dist.	Lunglei Dist.	Chhim-tuipui Dist.	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12
URBAN DEVELOPMENT :											
1. LAND :											
1)	Construction of Roads	KM.	10.00	-	-	-	Cont. 3.20	cont 0.40	cont.	-	3.60
2)	Construction of Parks	No.	5	1	1	-	2	3	2	-	5
3)	Construction of Steps	RM.	30,000	4850	1500	1080	7430	3720	1320	960	6000
2. CONSTRUCTION :											
1)	RCC Cantiliver Paths	RM.	1650	460	-	-	460	750	-	-	750
2)	LPSV Luminaires	Nos.	2080	275	60	-	335	-	-	-	-
3)	Fly-over for Pedestrians	Nos.	10	2	-	-	2	1	1	-	2
4)	Office building	No.	2	contn.	-	-	1 consn.	1	-	-	1
3. MACHINERY & EQUIPMENTS :											
1)	Sanitation	Nos.	600	51	-	-	51	140	100	-	150
4. INVESTMENT :											
1)	Shops & Market Centres	Nos.	10	2	-	-	2	2	-	-	2
2)	Septic Tank Loan	Nos.	360	80	24	16	120	-	-	-	-
5. OTHER EXPENDITURE :											
1)	Matching share of UBSF	Nos.	360	-	-	-	-	85	-	-	85
2)	Matching share of NRY	Nos.	1800	-	-	-	-	400	-	-	400
3)	Environmental Improvement of Urban Slum (EUS) (MNS)	Pop.	10,000	100	650	350	2000	1300	400	300	2000
4)	Slaughter House	Nos.	5	2	-	-	2	-	-	-	-

Code No.	Major/Minor Head of Development	1991-92		8th Plan (1992-97) outlay.	1992-93		Annual Plan(1993-94)		Employment content ('000 persons)	
		Budgeted outlay.	Expenditure.		Budgeted Outlay	Anticipated expenditure.	Proposed outlay	of which Capital content.	8th Plan	1993-94
3	Improvement of internal roads to -									
	i) Sakawrtuichhun	-	5.00							
	ii) Tanhril	-	-	30.00	5.00	3.00	-	-	0.015	
	iii) Luangmual	-	9.00			5.00				
	iv) Chawlhmun	-	-			3.00				
4	Construction of Legislative Home at Tuikhuahtlang.	20.00	23.62	30.00	15.00	19.00	2.00	2.00	0.015	0.005
5	Construction of High Court building Temporary accomodities)	-	-	10.00	5.00	1.00	-	-	0.005	
6	Constn. of Bungalows for Ministers.	5.00	-	70.00	10.00	5.50	15.00	15.00	0.035	0.037
7	Construction of essential roads (ie important access and exit from the main town)									
	i) Improvement of road from Chan- mary to Vaivakawn. ie resur- facing.	11.00	5.22	15.00	1.00	15.00	-	-	0.002	
	ii) Construction of Link road from Company peng to NH-54 below Vaivakawn,	3.00	8.69	15.00	2.00	5.00	-	-	0.008	-

XI (K)

5.

Code No.	Major/Minor Head of Development	8th Plan (1992-97)			Annual Plan (1993-94)			Employment content ('000 persons)		
		Budget- ted outlay.	Expen- diture	Outlay.	Budget- ted outlay.	Antici- pated expen- diture	Proposed Outlay.	of which capital content.	8th Plan.	1993-94
1	2	3	4	5	6	7	8	9	10	11
19.430 1.70	iii) Constn. of Road from Chandma- ry Kawipui to Lalsangliana's petrol pump on NH-54(930Km)	11.00	12.70	25.00	24.00	6.00	-	-	0.013	0.038
31.02/ 14.19	iv) Constn. of road from Zihngal kawn to NH-54(10Km)	-	6.15	15.00	10.00	15.00	-	-	0.008	-
	8. Constn. of Directorate and Other Department Office Building.									
12.11/ 2.84.	i) Fire Service Station at Vaiva- kawn.	30.00	15.32	120.00	24.00	9.00	28.00	28.00	0.060	0.070
7.81/ 2.55.	ii) Chief Engineer, P.H.E Office building.	25.00	21.55	80.00	15.00	10.00	20.00	20.00	0.040	0.050
-	iii) Directorate of Excise Deptt. Building.	-	-	95.00	4.00	2.50	5.00	5.00	0.01	0.01
4.90+ 4.57 1.96	9. Constn. of Civil Secretariat building at Aizawl.	26.00	-	125.00	21.00	14.00	-	-	0.063	-
	10. Extension of New MLA Hostel annexe	5.00	5.00	-	-	0.20	-	-	-	-
	11. State Guest House at Aizawl.	-	-	25.00	-	5.00	2.00	-	-	-

XI (K) 6,

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Code No.	Major/Minor Head of Development.	1991-92		8th Plan (1992-97) Outlay	1992-93		Annual Plan (1993-94) Proposed outlay.	Annual Plan (1993-94) of which capital content.		Employment content ('000 persons) 1993-94
		Budget- ted outlay.	Expen- diture		Budget- ted Outlay.	Antici- pated expen- diture		8	9		10	11
			48	54	36	7	<i>Approved</i>			
12.	Re-construction /Renovation of Mizoram Legislative Assembly building at existing site.	-	-	30.00	10.00	11.00	20.00	20.00	0.015	0.050
T O T A L :		209.00	204.24	1045.00	209.00	209.00	209.00	179.00	0.456	0.468

XI (X) 7.

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1991-92 + 1992-93 AND
PROPOSALS FOR THE ANNUAL PLAN 1993-94

Code No.	Item	Unit	1991-92		Eight Plan Target.	1992-1993		Annual Plan 1993-94 Target.	REMARKS
			Target	Achievement.		Target	Anticipated achievement.		
1	2	3	4	5	6	7	8	9	10
	1100 URBAN DEVELOPMENT STATE CAPITAL PROJECT DIRECTION AND ADMINISTRATION	-	Creation of stati- stical cell.	-	Circle-I Divn.-2 Sub-divn-7		Addl. CE.I Design Cell in CE Office.	E.E Electric Division & continuation of Post Office	
	Machineries and equipments	-	Bldg. constn. materials	-	Truck-2 R/Roller-3 Compressor - 3# Mixer-10 Vibrator-20 Gridding machine-10	Concrete Mixer -10	Concrete Mixer-7	Drawing Equip- ment Hoist=1	
	Construction Widening of road No.I from junction of road No.II to Ch.Ehhunga H/S.								
	i) Widening of road.	%	40	IW=5.80Rm RW=3.0Rm	100	40	IW=2.4Km RW=100Em C=10Nos	IW=0.5Km RW=120Rm	
	ii) SM & BT of widened portion	%	-	-	100	SM=1.0Km BT=1.0Km	SM=1.5Km	SM=1.0Km BT=2.0Km	

Code No.	Item	Unit	1991-92		Eight Plan Target	1992-93		Annual Plan 1993-94 Target	Remarks
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	Constn. of RCC balcony on collapsed portion of road No.2	%	4	-	100	-	-	Balcony-50Rm	
2.	Constn. of Addl. Secretariat building.	%	15	10	100	20	30	100%	
3.	Improvement of internal road to-								
	i) Sakawrtuichhun	%	-	-	10	-	-	-	
	ii) Tanhril	%	-	-	10	MBT=0.5Km	MBT=0.2Km	-	
	iii) Luangmual	%	-	-	10	BT=1.0Km	BT=1.0Km	-	
	iv) Chawlhhaun	%	-	-	10	-	MBT=1.0Km	-	(X) 1X
	Constn. of Legislative Home at Tuikhuahtlang.	%	50	13	40	25	100%	-	-6
5.	Constn. of High Court Building(Temporary accomodation)%		100	100	-	-	-	-	
6.	Constn. of Bungalows for Ministers.	%	5	-	60	10	5	30	

Cr. No.	Item	Unit	1991-92		Eight plan Target,	1992-1993		Annual Plan 1993-94 Target	REMARKS
			Target	Achievement		Target	Anticipated achievement		
	2	3	4	5	6	7	8	9	10
7.	Constn. of essential roads (i.e important access and exit from the main town). Impvmt. of road fro. Chand-mary to Vaivakawn (i.e resurfacing)	%	10.00	RW=58Rm	40.00	BI=0.5Km	MBT=1.2Km	-	
	ii) Constn. of link road from company peng to NH-54 below Vaivakawn.	%	100.00	SM=150Rm RW=37Rm	35.00	SM=266Rm	MBT=1.2Km IW=100Rm C=2Nos RW=10Rm	-	
	iii) Constn. of road from Chan-mary kawipui to Lalsang-Liana's petrol Pump on NH-54(980Rm)	%	-	FC=210Km	58.00	SM=1.0Km RW=20Rm	FC=570Rm RW=50Rm C= 3Nos.	-	
	iv) Constn. of road from Zihnghalkawn to NH-54 (10.00Km)	%	-	IW=50Rm	55.00	FC=4.0Km	FC=6.0Km	-	
8.	Constn. of Directorate and other Deppt. office buildings- Fire Service Station Building at Vaivakawn.	%	30.00	13.00	55.00	30.00	30.00	25.00	

NAME OF PROJECT

(Spillover Liability/Expenditure in Rs. lakhs relevant units of measurement.)

Benefits ANNEXURE-III 'A'

PARTICULAR	Code No.	Nature of location of the scheme	Commencement year.	Estimated cost	Cumulative expenditure upto end of annual plan 91-92	Upto the end of annual plan 1991-1992	Eight Annual plan 1992-1997	Annual plan 1992-1993	Annual plan 1993-1994	Anticipated (in Units)			REMARKS	
										Outlay	Anticipated expenditure	Progress outlay.		Eighth plan	Ninth plan	Beyond eighth plan)
Urban development project.	223													
State Capital Construction:	01													
1 completed schemes as on 31/3/91 spill over liability if any from 93-94 beyond.														
2. Schemes completed during 1991-92/likely for completion during 1992-93 (Spillover liability if any from 1993-94 & beyond)														
Legislative Home Tuikhuahtlang.				48.00	26.00	30.00	19.00	2.00	100%		100%	100%		
TOTAL A "2"				48.00	26.00	30.00	19.00	2.00						

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PARTICULARS	Code No.	Nature and location of the scheme	Commencement year	Estimated cost		Cumulative expenditure upto end of plan 91-92	Upto the end of annual plan 1991-1992	Eight Annual plan 1992-1997	Annual plan 1992-1993	Annual plan 1993-1994	Anticipated (in Units)				Remarks (Specifically environmental measures/costs.)	
				Original.	Revised.						Eig th plan	1992-1993	1993-1994	Beyond eight plan)		
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Critical on-going schemes on 31/3/93																
widening of road No.1 Junction of road from to Dh.Chhunga H/S	Road Aizawl	1988	63.00	90.00	56.00	50%	50%	35.00	25.00	20.00	100%	10%	90%	100%	-	
Construction of Additional Secretariat building.	building Aizawl.	1991	181.00	-	52.00	-	-	140.00	29.80	62.00	100%	-	70%	100%	-	
Improvement of internal roads	Road Aizawl.	1988	42.00	65.00	47.00	50%	50%	30.00	11.00	50.00	100%	80%	-	100%		

XI(K) 13.

DISTRICT WISE OUTLAY AND EXPENDITURE

STATEMENT III 'A'

(Rs. in lakhs)

Sl No.	Name of scheme/project.	Total outlay for 8th plan 1992-97.	Annual plan 1992-93 outlay			Outlay for 1993-94				
			Aizawl Dist.	Lunglei dist.	Chhingtui-pui dist.	Total	Aizawl dist.	Lunglei dist.	Chhingtui-pui dist.	Total.
2217 CO URBAN DEVELOPMENT										
STATE CAPITAL PROJECT										
A.	Direction & Administration.	150.00	22.00	-	-	22.00	30.00	-	-	30.00
B.	Machineries & Equipment	30.00	3.00	-	-	3.00	5.00	-	-	5.00
Construction :-										
1.	Widening of road No.1 from junction of road No.2 to Ch.Chhunga's H/S.									
	a) Widening of Road.	-	10.00	-	-	10.00	-	-	-	-
	b) SM & BT of widened portion		35.00	-	-	35.00	20.00	-	-	20.00
2.	Constn. of Additional Secretariat building at Aizawl.	140.00	40.00	-	-	40.00	62.00	-	-	62.00
3.	Improvement of road to :-									
	1) Sakawrtuichhun	30.00	5.00	-	-	5.00	-	-	-	-
	2) Luangmual									
	3) Chawlhmun									

XI(K) - 14.

14. Entertainment of staff

	Design.	Scale of pay	Cont	New.								
1)	ELE	3000-4500	1	-								
2)	A.E	2200-4000	2	-								
3)	J.E	1640-3000	3	-								
4)	Survevour	1640-3000	1	-								
5)	S A	950-1500	2	-								
6)	Tracer	950-1500	1	-								
7)	Driver	950-1500	2	-								
8)	LD-Cum-Typist	1200-2040	2	-								
9)	IV grade	800-1050	1	-								
			15	25.00	-	-	3.50	3.50	-	-	5.50	5.50
TOTAL OF -I				260.00	-	-	52.00	52.00	-	-	54.00	54.00

II. SANITATION:

1. Pucca Urinals @ Rs 10,000/-

(a)	Sancou	1nc									
(b)	Bualpui	1nc	4.00	-	-	0.80	0.80	-	-	0.50	0.50
(c)	Diltlan	1nc									
(d)	Lawngtlai	2ncs									
		5ncs									

cont... 18p/-

18
12

XI. (N) - 18.

1	2	3	4	5	6	7	8	9	10	11
2. Maintenance of vehicle		2.00	-	-	0.50	0.50	-	-	1.50	1.50
3. Office expenses		2.50	-	-	0.40	0.40	-	-	0.10	0.10
4. TA/DA		1.50	-	-	0.20	0.20	-	-	0.20	0.10
5. Misc		-	-	-	2.30	2.30	-	-	-	-
6. Entertainment of staff										
Design. Scale of pay Cont. New										
S.I	1400-2300	1	-	-	-	-	-	-	-	-
Driver	950-1500	2	-	-	21.00	2.80	2.80	-	3.80	3.80
H/Sweeper	950-1500	1	-	-	-	-	-	-	-	-
Sweeper	800-1050	10	-	-	-	-	-	-	-	-
7. Const. of market building at Lawngtlai		4.00	-	-	-	-	-	-	2.00	2.00
TOTAL OF II		35.00	-	-	7.00	7.00	-	-	8.00	8.00

III. WATER SUPPLY:

1. Constn. of FCC water tank @ Rs 20,000/- per each										
(a) Sumsilui	1no									
(b) Sangau	1no									
(c) Bungtlang	1no									
(d) Dialdawnlung	1no									
(e) Ngengpaitlang	1no									
(f) Lawngtlai	3nos									
	8nos	5.00	-	-	3.00	3.00	-	-	2.40	2.40

2. Approach road to water point
@ Rs 5000/- per km at the

followings :-

- 1) Tuidangtlang
- 2) Tuisentlang
- 3) Laitlang
- 4) Lunchauka
- 5) Meihal
- 6) Fangfarlui
- 7) Buntlang
- 8) Hmawngbu
- 9) Tuithumhnar
- 10) Vawmhuk
- 11) Archhuang
- 12) Lungpher
- 13) Funakah
- 14) RuIkual
- 15) Saizawh
- 16) Paithar
- 17) Lungzerhitum
- 18) Cheural
- 19) Sangau
- 20) Mempui
- 21) Chawnnu
- 22) Hmunlai

cont.. 20p/-

(X)
2

1	2	3	4	5	6	7	8	9	10	11	
23)	Mualbu										
24)	Jognasury										
25)	Karlui										
26)	Vathuampui										
27)	M.Kawnpui										
28)	Darnamtlang										
29)	Mautlang										
30)	Chamdurtlang										
31)	Sakeilui										
32)	Lungtian										
	32 nos	5.00	-	-	0.30	0.30	-	-	1.60	1.60	
3.	Office expences.	5.00	-	-	0.30	0.30	-	-	0.60	0.60	
4.	IA/DA	5.00	-	-	0.30	0.30	-	-	0.70	0.70	
5.	Mise	-	-	-	3.20	3.20	-	-	-	-	
6.	Entertainment of staff										
	<u>Desgn Scale of pay cont New</u>										
1)	J.E 1640-3000	1	-								
2)	SA 950-1500	1	-								
3)	LDC 1200-2040	1	-								
4)	IV.Grade 800-1050	1	-								
		4	15.00	-	-	1.90	1.90	-	-	2.20	
	TOTAL OF III	45.00			9.00	9.00			7.50	7.50	

1	2	3	4	5	6	7	8	9	10	11
<u>V. ARTS AND CULTURE:</u>										
1.	Council House at Aizawl including house rent.	8.00	-	-	15.00	15.00	-	-	22.00	22.00
2.	Subscription of News paper etc.	5.00	-	-	1.20	1.20	-	-	10.50	0.50
3.	Cultural meet	1.00	-	-	0.30	0.30	-	-	0.50	0.50
4.	Hospitality fund	-	-	-	0.80	0.80	-	-	1.00	1.00
5.	Asst. to Voluntary Organisation like YLA, LSA (Hqr only)	1.00	-	-	0.40	0.40	-	-	0.80	0.80
6.	Purchase of cultural dress	6.00	-	-	0.20	0.20	-	-	0.50	0.50
7.	Honorarium to expert personal for drafting rules	2.00	-	-	-	-	-	-	1.00	1.00
8.	Contigencies	2.00	-	-	-	-	-	-	0.70	0.70
9.	Office expences.	3.00	-	-	0.50	0.50	-	-	0.50	0.50
10.	TA/DA	2.00	-	-	0.20	0.20	-	-	0.30	0.30
11.	Misc items	-	-	-	6.30	6.30	-	-	-	-
12.	Entertainment of staff	-	-	-	-	-	-	-	-	-
	<u>Desig. Scale of pay cont. New</u>									
1)	Recept- ionist. 1400-2300	1	-	-	-	-	-	-	-	-
2)	C. hokider 800-1050	1	-	-	-	-	-	-	-	-
3)	Cook 800-1050	2	-	-	-	-	-	-	-	-
4)	Sweeper 800-1050	1	-	-	-	-	-	-	-	-
5)	Cultural instructor 950-1500	1	-	12.00	2.10	2.10	-	-	2.20	2.20
6)	Cultural instructress. 950-1500	1	-	-	-	-	-	-	-	-
		7								
<u>TOTAL OF V</u>		135.00	-	-	27.00	27.00	-	-	30.00	30.00

1. 2. 3. 4. 5. 6. 7. 8. 9. 10. 11.

VI. RURAL DEVELOPMENT :

| | | | | | | | | | |
|---|--------|-----|-----|-------|-------|-----|-----|-------|-------|
| 1. Construction of main Office Building at Lawngtlai. | 145.00 | ... | ... | 30.00 | 30.00 | ... | ... | 25.50 | 25.50 |
| 2. Repair of Building at cut posts | 4.00 | ... | ... | 4.40 | 4.40 | ... | ... | 0.50 | 0.50 |
| 3. Rural housing schemes | 24.00 | ... | ... | 4.00 | 4.00 | ... | ... | 5.00 | 5.00 |
| 4. House rent for LDC Aizawl | 4.00 | ... | ... | 0.60 | 0.60 | ... | ... | 0.80 | 0.80 |
| 5. Purchase of Vehicle with main. | 5.50 | ... | ... | ... | ... | ... | ... | 5.20 | 5.20 |
| 6. Office Expenses | 3.00 | ... | ... | 0.30 | 0.30 | ... | ... | 0.50 | 0.50 |
| 7. TA/DA | 3.00 | ... | ... | 0.40 | 0.40 | ... | ... | 0.50 | 0.50 |
| 8. <u>Entertainment of Staff</u> | | | | | | | | | |

Cont. New

| | | |
|---------------|------|----------|
| R.D.O | 2000 | - 3500/- |
| Asst. | 1640 | - 3000/- |
| J.A | 1400 | - 2300/- |
| LDC | 1200 | - 2040/- |
| IV. Grade 800 | | - 1050/- |
| Driver | 960 | - 1500/- |

8

16.00 2.30 2.30 3.00 3.00

| | | | | | | | | | |
|------------------------------------|------|-----|-----|-----|-----|-----|-----|------|------|
| 9. Building for Rest h
Chawngte | 3.00 | ... | ... | ... | ... | ... | ... | 3.00 | 3.00 |
|------------------------------------|------|-----|-----|-----|-----|-----|-----|------|------|

cont.....24 /-

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XI - (N) - 24

| 1 | 2 | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
|----------------------------|---|--------|-----|-----|-------|-------|-----|-----|-------|-------|
| 10. R.O Office at Diltlang | | 2.50 | ... | ... | ... | ... | ... | ... | 2.50 | 2.50 |
| TOTAL OF VI | | 210.00 | ... | ... | 42.00 | 42.00 | ... | ... | 46.50 | 46.50 |

VII. AGRICULTURE :

| | | | | | | | | | | |
|---|--|-------|-----|----|-------|-------|-----|-----|------|------|
| 1. Supply of Seeds, Seedling (Horticulture) | | 30.00 | .. | .. | 6.30 | 6.30 | .. | ... | 3.00 | 3.00 |
| 2. Land reclamation | | 30.00 | ... | .. | 5.00 | 5.00 | ... | .. | 6.00 | 6.00 |
| 3. Construction of market shed including land acquisition at Ngengpui. | | 1.00 | .. | .. | .. | .. | .. | .. | 1.00 | 1.00 |
| 4. Linked road @ Rs. 50,000/- per Km. | | | | | | | | | | |
| (a) For completion of last year. | | 70.00 | .. | .. | 11.00 | 11.00 | .. | .. | 8.00 | 8.00 |
| (b) Purchase of explosive to blast Roaly portion. | | 1.00 | .. | .. | .. | .. | .. | ... | 0.50 | 0.50 |
| 5. Water shed (management) | | 30.00 | .. | .. | 5.30 | 5.30 | .. | .. | 4.00 | 4.00 |
| 6. Maintn. of Mampui seed farm | | 8.00 | .. | .. | 2.70 | 2.70 | .. | .. | 1.00 | 1.00 |
| 7. Acquisition of Land for landslide victim & JNV School at Mampui (Rs.2.60 & Rs. 3.00) | | 5.60 | .. | .. | .. | .. | .. | .. | 5.60 | 5.60 |
| 8. Maintn. of Vehicle | | 20.00 | .. | .. | 3.00 | 3.00 | .. | .. | 4.40 | 4.40 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | | |
|-----------------------------------|---------------------|--------------|------------|-------|-------|-------|------|------|-------|-------|------|------|
| 9. Collection of Teak stumps | | 15.00 | .. | .. | 4.10 | 4.10 | .. | .. | 3.50 | 3.50 | | |
| 10. Miscellencus. | | .. | .. | .. | 6.20 | 4.10 | .. | .. | .. | .. | | |
| 11. Training expenses. | | 2.40 | .. | .. | 0.50 | 0.50 | .. | .. | 0.40 | 0.40 | | |
| 12. Office Expenses | | 6.00 | .. | .. | 0.80 | 0.80 | .. | .. | 0.80 | 0.80 | | |
| 13. TA/DA | | 4.00 | .. | .. | 0.60 | 0.60 | .. | .. | 0.80 | 0.80 | | |
| 14. <u>Entertainment of Staff</u> | | | | | | | | | | | | |
| <u>Design.</u> | <u>Scale of pay</u> | <u>Cont.</u> | <u>New</u> | | | | | | | | | |
| DCAO | 2200-4500 | 1 | - | | | | | | | | | |
| AEO | 2000-3500 | 2 | - | | | | | | | | | |
| Demont. | 1200-2040 | 2 | - | | | | | | | | | |
| VLW | 950-1500 | 1 | - | | | | | | | | | |
| LDC | 1200-2040 | 1 | - | | | | | | | | | |
| Driver | 950-1500 | 4 | - | 27.00 | .. | .. | 4.50 | 4.50 | .. | .. | 6.00 | 6.00 |
| IV.Grade | 800-1050 | 1 | - | | | | | | | | | |
| | | | | 12 | | | | | | | | |
| TOTAL OF VII | | 250.00 | .. | .. | 50.00 | 50.00 | .. | .. | 45.00 | 45.00 | | |

VIII. SOIL CONSERVATION :

| | | | | | | | | | |
|---|-------|----|----|------|------|----|----|------|------|
| 1. Plantation including creation, maintenance | 15.00 | .. | .. | 3.00 | 3.00 | .. | .. | 2.80 | 2.80 |
|---|-------|----|----|------|------|----|----|------|------|

contt... 26/-

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N

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | |
|----------------------------------|---------------------|--------------|------------|-------|------|------|------|------|------|------|------|
| 2. Approach road to plantation | | 4.00 | .. | .. | 1.00 | 1.00 | .. | .. | 0.70 | 0.70 | |
| 3. Maintn. of vehicles 2nos. | | 7.50 | .. | .. | 0.80 | 0.80 | .. | .. | 1.00 | 1.00 | |
| 4. Office Expenses | | 3.00 | .. | .. | 0.50 | 0.50 | .. | .. | 0.50 | 0.50 | |
| 5. TA/DA | | 3.00 | .. | .. | 0.40 | 0.40 | .. | .. | 0.50 | 0.50 | |
| 6. Miscellencus | | .. | .. | .. | 1.50 | 1.50 | .. | .. | .. | .. | |
| 7. <u>Entertainment of Staff</u> | | | | | | | | | | | |
| <u>Design.</u> | <u>Scale of pay</u> | <u>Cont.</u> | <u>New</u> | | | | | | | | |
| LCIO | 2000-3500 | 1 | - | | | | | | | | |
| Demons. | 1200-2040 | 2 | - | | | | | | | | |
| VLW | 950-1500 | 1 | - | 12.50 | .. | .. | 1.80 | 1.80 | .. | .. | |
| LDC | 1200-2040 | 1 | - | | | | | | | | |
| IV.Grade | 800-1050 | 1 | - | | | | | | | | |
| | | 6 | | | | | | | | | |
| <u>TOTAL OF VIII</u> | | | | 45.00 | | | 9.00 | 9.00 | | 8.00 | 8.00 |

IX COMMUNITY PROJECT :

| | | | | | | | | | |
|---|-------|----|----|------|------|----|----|------|------|
| 1. Constn. of Village Jeep road @ Rs. 40,000/- per Km for 30 Kms. | 5.00 | .. | .. | 2.00 | 8.00 | .. | .. | 6.00 | 6.00 |
| 2. Dokulha's Hall at Lawngtlai | 37.00 | .. | .. | 5.00 | 5.00 | .. | .. | 8.00 | 8.00 |
| 3. Games & Sport | 5.00 | .. | .. | .. | .. | .. | .. | 1.00 | 1.00 |
| 4. Constn. of Play Ground at AOC. | 17.00 | .. | .. | 1.00 | 1.00 | .. | .. | 0.30 | 0.30 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|---------------------------|--------------|-------|-----|-------|-------|-------|------|------|-------|-------|
| 5. Maintenance of Vehicle | | 4.00 | .. | .. | 0.80 | 0.80 | .. | .. | 1.00 | 1.00 |
| 6. Office Expenses | | 2.00 | .. | .. | 0.30 | 0.30 | .. | .. | 0.40 | 0.40 |
| 7. TA/DA | | 2.00 | .. | .. | 0.20 | 0.20 | .. | .. | 0.80 | 0.80 |
| 8. Entertainment of Staff | | | | | | | | | | |
| Design. P.O. | Scale of pay | Cont. | New | | | | | | | |
| | 2000-3500 | 1 | - | | | | | | | |
| LDC | 1200-2040 | 1 | - | 13.00 | .. | .. | 1.70 | 1.70 | .. | .. |
| F.W | 950-1500 | 1 | - | | | | | | 2.50 | 2.50 |
| IV Grade | 800-1050 | 1 | - | | | | | | | |
| | | 4 | | | | | | | | |
| TOTAL OF IX | | 85.00 | .. | .. | 17.00 | 17.00 | .. | .. | 20.00 | 20.00 |

X. SOCIAL WELFARE :

| | | | | | | | | | | |
|--|--|-------|----|----|------|------|----|----|------|------|
| 1. Old age pensioners @ Rs.100/- per month for 400 pensioners. | | 24.00 | .. | .. | 4.80 | 4.80 | .. | .. | 4.80 | 4.80 |
| 2. Fin.Asst. to Poor patient | | 4.00 | .. | .. | 0.80 | 0.80 | .. | .. | 0.60 | 0.60 |
| 3. Supply of Utensils & Equipments | | 7.00 | .. | .. | 1.80 | 1.80 | .. | .. | 1.00 | 1.00 |
| 4. Telephone charge | | 6.00 | .. | .. | .. | .. | .. | .. | 0.30 | 0.30 |
| 5. Maintenance of Vehicle | | 6.00 | .. | .. | 3.00 | 3.00 | .. | .. | 0.80 | 0.80 |
| 6. Office Expenses | | 5.00 | .. | .. | 0.20 | 0.20 | .. | .. | 0.40 | 0.40 |
| 7. TA/DA | | 5.00 | .. | .. | 0.20 | 0.20 | .. | .. | 0.60 | 0.60 |

cont.... 28 /-

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| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
|---|---------------------|--------------|-------------|-----------|--------------|--------------|-----------|-----------|--------------|--------------|
| 8. Miscellencous | | .. | .. | .. | 3.20 | 3.20 | .. | .. | .. | .. |
| 9. Entertainment of Staff | | | | | | | | | | |
| <u>Design.</u> | <u>Scale of pay</u> | <u>Cont.</u> | <u>New</u> | | | | | | | |
| DCSWO | 2000-3500 | 1 | - | | | | | | | |
| S.O | 1200-2040 | 1 | - | | | | | | | |
| LDC | 1200-2040 | 1 | - | 14.00 | .. | .. | 2.00 | 2.00 | .. | .. |
| VLW | 950-1500 | 1 | - | | | | | | | |
| IV.Grade | 800-1050 | 1 | - | | | | | | | |
| | | 5 | | | | | | | | |
| 10. Member's Hostel at LTI. | | 5.00 | ... | ... | ... | ... | ... | ... | 5.00 | 5.00 |
| 11. District play Ground LTI. | | 4.00 | ... | ... | ... | ... | ... | ... | 4.00 | 4.00 |
| TOTAL OF X | | 80.00 | .. | .. | 16.00 | 16.00 | .. | .. | 20.00 | 20.00 |
| XI. ANIMAL HUSBANDRY : | | | | | | | | | | |
| 1. Maintenance of vety farm
breeding of Piggery. | | 12.00 | .. | .. | 3.90 | 3.90 | .. | .. | 2.00 | 2.00 |
| 2. Asst. to private Grant-in-aid
farmers @ Rs. 2,000/- | | 5.00 | .. | .. | .. | .. | .. | .. | 2.00 | 2.00 |
| 3. Training expenses | | 2.00 | .. | .. | 0.50 | 0.50 | .. | .. | 0.30 | 0.30 |
| 4. Maintenance of Vehicle | | 3.00 | .. | .. | 0.70 | 0.70 | .. | .. | 0.50 | 0.50 |
| 5. Office Expenses | | 3.00 | .. | .. | 0.50 | 0.50 | .. | .. | 0.50 | 0.50 |
| 6. TA/DA | | 3.00 | .. | .. | 0.40 | 0.40 | .. | .. | 0.50 | 0.50 |
| 7. Entertainment of staff | | | | | | | | | | |
| <u>Desig.</u> | <u>Scale of pay</u> | <u>cont.</u> | <u>New.</u> | | | | | | | |
| 1. DCWO | 2000-3500 | 1 | - | | | | | | | |

| | | | | | | | | | | |
|----------------------|---|-------|---|---|------|------|---|---|------|------|
| 3) VFA 1200-2040 | 1 | - | - | - | - | - | - | - | - | - |
| 4) VLW 950-1500 | 1 | - | - | - | - | - | - | - | - | - |
| 5) LDC 1200-2040 | 1 | - | - | - | - | - | - | - | - | - |
| 6) IV Grade 800-1050 | 1 | - | - | - | - | - | - | - | - | - |
| | 6 | 12.00 | - | - | 2.00 | 2.00 | - | - | 2.20 | 2.20 |
| TOTAL OF XI | | 40.00 | - | - | 8.00 | 8.00 | - | - | 8.00 | 8.00 |

XII. INDUSTRY:

| | | | | | | | | | | |
|--|-------|---------|---|------|--------|--------|---|------|--------|--------|
| 1. Production-Cum-Training Centre at Lawngtlai | 10.00 | - | - | 3.60 | 3.60 | - | - | 1.10 | 1.10 | |
| 2. Maintenance of Sericulture farm at Saikah | 2.00 | - | - | 0.20 | 0.20 | - | - | 0.30 | 0.30 | |
| 3. Purchase and maintenance of vehicle | 8.00 | - | - | - | - | - | - | 3.00 | 3.00 | |
| 4. Office expenses | 2.00 | - | - | 0.40 | 0.40 | - | - | 0.20 | 0.20 | |
| 5. TA/DA | 3.00 | - | - | 0.40 | 0.40 | - | - | 0.20 | 0.20 | |
| 6. Entertainment of staff | | | | | | | | | | |
| <u>Design Scale of pay cont new</u> | | | | | | | | | | |
| 1) DCIO 2000-3500 | 1 | - | - | - | - | - | - | - | - | - |
| 2) EO(Seri) 1640-3000 | 1 | - | - | - | - | - | - | - | - | - |
| 3) Seri Demons 1200-2040 | 1 | - | - | - | - | - | - | - | - | - |
| 4) Instructors 1200-2040 | 2 | 15.00 | - | - | 3.40 | 3.40 | - | - | 3.20 | 3.20 |
| 5) LDC 1200-2040 | 1 | - | - | - | - | - | - | - | - | - |
| 6) Iv. Grade 800-1050 | 1 | - | - | - | - | - | - | - | - | - |
| 7) Weaver 950-1500 | 1 | - | - | - | - | - | - | - | - | - |
| | 8 | | | | | | | | | |
| TOTAL OF XII | | 40.00 | - | - | 8.00 | 8.00 | - | - | 8.00 | 8.00 |
| TOTAL OF I-III | | 1325.00 | - | - | 265.00 | 265.00 | - | - | 275.00 | 275.00 |

(X)
X

DISTRICT WISE PHYSICAL TARGET AND ACHIEVEMENT/STATEMENT -III 'B'

(Rs. in lakhs)

| Sl/No. | Name of Scheme, Project | Unit | 8th Plan: Anticipated achievement | | | | Target for Annual Plan 1993-94 | | | | |
|---------------------------------|-----------------------------------|------|-----------------------------------|--------------------|---------|---------|--------------------------------|---------|---------|---------|---------|
| | | | 1992-97 | for A/Plan 1992-93 | | | Target | | | | |
| | | | Aiiza | Lunl | Chhimit | Total | Aiiza | Lunl | Chhimit | Tuipm | Total |
| | | | Dist | istrict | istrict | istrict | Dist | istrict | istrict | istrict | istrict |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| I. RURAL COMMUNICATION : | | | | | | | | | | | |
| 1. | Truck road within Lawngtlai Town. | Km | 47 | .. | .. | 1 | 1 | .. | .. | 1 | 1 |
| 2. | Soilling & Metalling | Km | 17 | .. | .. | 1 | 1 | .. | .. | 1 | 1 |
| 3. | Jeep road | Km. | 100. | .. | .. | 27 | 20 | .. | .. | 14.400 | 14.400 |
| 4. | Maintn. of Truck/Jeep road. | KM | 10 | .. | .. | 10 | 10 | .. | .. | 10 | 10 |
| 5. | Sawn wood bridge | No. | 25 | .. | .. | 5 | 5 | .. | .. | 5 | 5 |
| 6. | Masonry Culvert | No. | 20 | .. | .. | 2 | 2 | .. | .. | 5 | 5 |
| 7. | Retaining wall | No. | 120 | .. | .. | 32 | 31 | .. | .. | 27 | 27 |
| 8. | Stone laying | KM | 0.300 | .. | .. | .. | .. | .. | .. | 0.500 | 0.500 |
| 9. | Masonry Step | Rm | 2000 | .. | .. | 450 | 450 | .. | .. | 900 | 900 |
| 10. | Purchase & maint of Bike | No. | 2 | .. | .. | .. | .. | .. | .. | 1 | 1 |
| 11. | Masonry side drain | RM | 2000 | .. | .. | 450 | 450 | .. | .. | 475 | 475 |
| 12. | Constn. and maintn. of IVP | Km | 400 | .. | .. | 400 | 400 | .. | .. | 420 | 420 |

| 1. | 2. | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|-----------------------------|----|--------|----|----|----|----|----|----|----|----|----|
| 13. Maintenance of vehicles | | No. | 4 | .. | .. | 3 | 3 | .. | .. | 3 | 3 |
| 14. Office expenses. | | Ls. | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| 15. TA/DA | | Ls. | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| 16. Entertainment of Staff | | Person | 15 | .. | .. | 15 | 15 | .. | .. | 15 | 15 |

II. SANITATION :

| | | | | | | | | | | |
|---|--------|----|----|----|----|----|----|----|----|----|
| 1. Construction of Pucca Latrine | No. | 20 | .. | .. | 4 | 4 | .. | .. | .. | .. |
| 2. Construction of Pucca Urinal | No | 35 | .. | .. | 8 | 8 | .. | .. | 5 | 5 |
| 3. Construction of RCC market shed at Lawngtlai | No. | 1 | .. | .. | .. | .. | .. | .. | 1 | 1 |
| 4. Maintenance of Vehicle | No. | 1 | .. | .. | 1 | 1 | .. | .. | 1 | 1 |
| 5. Office expenses | Ls. | - | .. | .. | .. | .. | .. | .. | .. | .. |
| 6. TA/DA | Ls. | - | .. | .. | .. | .. | .. | .. | .. | .. |
| 7. Entertainment of Staff | Person | 14 | .. | .. | 14 | 14 | .. | .. | 14 | 14 |

III. WATER SUPPLY :

| | | | | | | | | | | |
|-----------------------------------|--------|----|----|----|----|----|----|----|----|----|
| 1. Construction of RCC Water tank | No. | 20 | .. | .. | 10 | 10 | .. | .. | 8 | 8 |
| 2. Approach road. | Km. | 80 | .. | .. | 4 | 4 | .. | .. | 32 | 32 |
| 3. Office Expenses | Ls. | - | .. | .. | .. | .. | .. | .. | .. | .. |
| 4. TA/DA | Ls. | - | .. | .. | .. | .. | .. | .. | .. | .. |
| 5. Entertainment of Staff | Person | 4 | .. | .. | 4 | 4 | .. | .. | 4 | 4 |

Cont.....32/-

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--------------------------------|--------|------|----|----|-----|-----|----|----|------|------|----|
| IV. FOREST : | | | | | | | | | | | |
| 1. Plantation | Ha. | 1500 | .. | .. | 300 | 300 | .. | .. | 300 | 300 | |
| 2. Road side Avenue Plantation | Km. | 20 | .. | .. | 4 | 4 | .. | .. | 4 | 4 | |
| 3. Nursery with maintn. | Beds | 3000 | .. | .. | 400 | 400 | .. | .. | 1000 | 1000 | |
| 4. Fencing with mair | Ls. | - | .. | .. | .. | .. | .. | .. | .. | .. | |
| 5. Uniforms | Ls. | - | .. | .. | .. | .. | .. | .. | .. | .. | |
| 6. Maintenance of Vehicle | No. | 3 | .. | .. | 3 | 3 | .. | .. | 3 | 3 | |
| 7. Bugout boat | No. | 16 | .. | .. | 4 | 4 | .. | .. | 4 | 4 | |
| 8. Forest linked road | Km. | 6 | .. | .. | 1 | 1 | .. | .. | 1 | 1 | |
| 9. Building with repair | No. | 7 | .. | .. | 1 | 1 | .. | .. | 2 | 2 | |
| 10. Training expenses | Ls. | - | .. | .. | .. | .. | .. | .. | .. | .. | |
| 11. Office Expenses | Ls. | - | .. | .. | .. | .. | .. | .. | .. | .. | |
| 12. TA/DA | Ls. | - | .. | .. | .. | .. | .. | .. | .. | .. | |
| 13. Entertainment of Staff | Person | 22 | .. | .. | 22 | 22 | .. | .. | 22 | 22 | |

V. ARTS & CULTURE :

| | | | | | | | | | | | |
|---|-----|---|----|----|----|----|----|----|----|----|--|
| 1. Construction of Council house at Aizawl. | No. | 1 | .. | .. | 1 | 1 | .. | .. | 1 | 1 | |
| 2. Subscription of news paper etc. | Ls. | - | .. | .. | .. | .. | .. | .. | .. | .. | |
| 3. Cultural Meet | Ls. | - | .. | .. | .. | .. | .. | .. | .. | .. | |
| 4. Hospitality Fund | Ls. | - | .. | .. | .. | .. | .. | .. | .. | .. | |
| 5. Asst. to Voluntary Organisation | Ls. | - | .. | .. | .. | .. | .. | .. | .. | .. | |
| 6. Purchase of Cultural dress | Ls. | - | .. | .. | .. | .. | .. | .. | .. | .. | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|-------------------|--|--------|------|----|----|-----|-----|----|----|-----|-----|
| VII AGRICULTURE : | | | | | | | | | | | |
| 1. | Horticulture | Ha. | 1000 | .. | .. | 200 | 200 | .. | .. | 100 | 100 |
| 2. | Land reclamation | Hs. | 1000 | .. | .. | 135 | 135 | .. | .. | 100 | 100 |
| 3. | Construction of market shed
at Ngengpui | No. | 1 | .. | .. | .. | .. | .. | .. | 1 | 1 |
| 4. | Agriculture linked road | | | | | | | | | | |
| | (a) Completion of 1st year | Km. | 120 | .. | .. | 22 | 22 | .. | .. | 16 | 16 |
| | (b) Purchase of explosive | Ls. | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| 5. | Water shed management
(Checkdam) | No. | 8 | .. | .. | 11 | 11 | .. | .. | 4 | 4 |
| 6. | Maintenance of Mampui seed
farm. | | 1 | .. | .. | 1 | 1 | .. | .. | 1 | 1 |
| 7. | Acquisition of land for land
slide victim Lawngtlai and
temporary Building for JNV
School at Mampui | No. | 3 | .. | .. | .. | .. | .. | .. | 3 | 3 |
| 8. | Maintenance of Vehicle | No. | 5 | .. | .. | 5 | 5 | .. | .. | 5 | 5 |
| 9. | Collection of Teak stump | Ls. | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| 10. | Training expenses | Ls. | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| 11. | Office expenses | Ls. | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| 12. | TA, DA | Ls. | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| 13. | Entertainment of Staff | Person | 12 | .. | .. | 12 | 12 | .. | .. | 12 | 12 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|---|---|---|---|---|---|---|---|----|----|----|
|---|---|---|---|---|---|---|---|---|----|----|----|

VIII. SOIL CONSERVATION :

| | | | | | | | | | | | |
|----|---------------------------------|-----|-----|----|----|-----|-----|----|----|----|----|
| 1. | Plantation | Ha. | 400 | .. | .. | 75 | 75 | .. | .. | 75 | 75 |
| 2. | Approach road to Plantation on. | Km | 20 | .. | .. | 2.5 | 2.5 | .. | .. | 3 | 3 |
| 3. | Maintenance of Vehicle | No. | 2 | .. | .. | 2 | 2 | .. | .. | 2 | 2 |
| 4. | Office Expenses | Is. | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| 5. | TA/DA | Is. | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| 6. | Entertainment of Staff Person | | 6 | .. | .. | 6 | 6 | .. | .. | 6 | 6 |

IX. COMMUNITY PROJECT :

| | | | | | | | | | | | |
|----|-----------------------------------|-----|-----|----|----|----|----|----|----|----|----|
| 1. | <u>I F R S</u> : | | | | | | | | | | |
| | (a) Constn. of Village Jeep road. | Km | 100 | .. | .. | 20 | 20 | .. | .. | 30 | 30 |
| 2. | Constn. of Dokulha's Hall | No. | 1 | .. | .. | 1 | 1 | .. | .. | 1 | 1 |
| 3. | Games & Sport | Is. | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| 4. | Maintenance of Vehicle | No. | 2 | .. | .. | 2 | 2 | .. | .. | 2 | 2 |
| 5. | Office Expenses | Is. | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| 6. | TA/DA | Is. | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| 7. | Constn. of Play Ground at A.O.C | No. | 10 | .. | .. | .. | .. | .. | .. | 1 | 1 |
| 8. | Entertainment of Staff Person | | 4 | .. | .. | 4 | 4 | .. | .. | 4 | 4 |

IX
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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|----------------------------|---|---------|-----|----|----|-----|-----|----|----|-----|-----|
| X. SOCIAL WELFARE : | | | | | | | | | | | |
| 1. | Construction of Member Hostel at Lawngtlai | No. | 1 | .. | .. | .. | .. | .. | .. | 1 | 1 |
| 2. | Old age pensioners | Person | 400 | .. | .. | 400 | 400 | .. | .. | 400 | 400 |
| 3. | Fin. Asst. to poor patient. | Ls. | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| 4. | Supply of Utensil & Equipement. | Ls. | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| 5. | Maintenance of Vehicle | No. | 1 | .. | .. | 1 | 1 | .. | .. | 1 | 1 |
| 6. | Constn. of Improvement of Dist. play Ground | No. | 1 | .. | .. | .. | .. | .. | .. | 1 | 1 |
| 7. | Telephone charge | Ls. | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| 8. | Office Expenses | Ls. | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| 9. | TA, DA | Ls. | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| 10. | Entertainment of Staff | Person. | 5 | .. | .. | 5 | 5 | .. | .. | 5 | 5 |

XI. ANIMAL HUSBANDRY :

| | | | | | | | | | | | |
|----|--|-----|----|----|----|----|----|----|----|----|----|
| 1. | Maintenance of Vety farm Sihtlangpui breeding of Piggery | No. | 1 | .. | .. | 1 | 1 | .. | .. | 1 | 1 |
| 2. | Training expenses | Ls. | .. | .. | .. | .. | .. | .. | .. | .. | .. |

XI (0) - I

WRITE UP ON THE 1993-94 ANNUAL PLAN SCHEMES
OF THE MARA AUTONOMOUS DISTRICT COUNCIL

INTRODUCTION : The Mara Autonomous District Council has an area of 1445 sq.km. with a population of 33,724 (as per 1991 census provision figure) It is bordered by Myanmar in the South and East and Lai District in the North and West. It has SIAHA for its headquarters which is also the common administrative headquarters of Chhimitulpui District of Mizoram.

289 sq.km of the area is covered by thick Forest, 72.5 sq.km is declared as riverine reserved Forest 180.5 sq.km. being covered by Town and Villages (inclusive of safety and supply reserve) 20.5 sq.km. is protected reserved Forest. The rest 900 sq.km. is covered by roads, rivers and agricultural land. Salyu 2000 ha. and Pala 2500 ha. (approx) are the main flat lands.

The highest altitude is 1940 mtr. while the lowest is 230 mtr only. It receives annual average rainfall of 3311 mm and maximum temperature of 31°C with a minimum of 18 celsius.

At present there are 85 km. National High Way and 181.5 km. Kutchra jeepable roads within the Mara Autonomous District Council area.

Total of fund received during Seventh Plan was Rs.558.70 lakhs while the Plan Outlay approved was Rs.66.70 lakhs only. During the gap period of the Plan (1990-91 and 1991-92) Rs.216.67 lakhs and Rs.225.00 lakhs respectively, were received. Approved outlay for 1992-93 is Rs.235.00 lakhs. The present approved Annual Plan Schemes (1993-94) outlay is Rs.244.00 lakhs.

BREAK UP

| (Rs. in lakhs) | | | |
|------------------|---------------------------|-------------------------------|-------------------------------|
| Sl/
No. | Sector/Head | 1992-93
approved
outlay | 1993-94
approved
outlay |
| 1. | Agriculture | 22.50 | 22.22 |
| 2. | Soil & Water Conservation | 2.47 | 2.75 |
| 3. | A.H. & Vety | 4.70 | 7.00 |
| 4. | Environment and Forest | 18.10 | 17.50 |
| 5. | Community Dev. Project | 9.80 | 10.14 |
| 6. | Sanitation | 14.60 | 13.10 |
| 7. | Water Supply | 2.50 | 4.49 |
| 8. | Social Welfare | 13.82 | 14.80 |
| 9. | Industry | 4.00 | 5.14 |
| 10. | Art & Culture | 5.50 | 6.50 |
| 11. | Rural Communication | 46.30 | 35.00 |
| 12. | Rural Development | 90.71 | 105.36 |
| TOTAL : | | 235.00 | 244.00 |

SECTOR-WISE DESCRIPTION:

1. AGRICULTURE : Half a million Coconut Tree Plantation is the biggest project that have been started from the year 1992-93 at the Southern side of Pala Lake. 1600 Nos of Coconut seedling have been planted in 8ha.

Rs. 5.00 lakhs is provided for the year 1993-94 for jungle clearance, Soil working, Planting, Weeding thrice in a year, procurement of seedling, transportation charge, G.I pipes Tools and implements etc. and construction of quarters for Supervisors and Labours shed. And also required to employ 4.80 Km fresh construction of Agriculture Link Road and 13.20 Km has to be taken up during 1993-94. The Total requirement for Agriculture Department is Rs. 22.22 lakhs including Salary existing Staff.

2. SOIL AND WATER CONSERVATION:

There is no proposal for New Schemes except maintenance of existing Seed Farm, natural Tea, Kuava (Area catechu) planted at Saikao and Pala Tipu etc. Rs 2.75 lakhs is the approved outlay under this sector.

3. A.H. & Vety : Under this sector there is Mara, Autonomous District Council Dairy Farm at SIAHA. At present there are 12 improved Cows and 6 Calves. For fencing of the complex. Construction of Cow shed, feeding of Cattle and other maintenance @Rs.7.00 lakhs is provided.

4. ENVIRONMENT AND FORESTS: During 1992-93, Nursery of Teak and Gomari was created at Tipu 'F' from which 30,000 Nos of Teak Seedling and 80,000 Nos of Gomari seedling can be obtained. As such, plantation of 2ha. is required for 1993-94 at least to plant and accommodate the above seedling for which Rs.5.70 lakhs is provided. Seedling/Saplings already planted in 1991-92 period required timely attention especially Pine which are very tender and delicate. It could not be left as it was planted due to weeds and other unwanted plants-hence Rs.2.00 lakhs is set a-side.

In order to avoid procurement of seedlings/stumps from other places, it is proposed to create 750/-beds of different varieties at Tipu Ferry @Rs.200/-per bed. Collection of Seeds could not be set a-side for which Rs. 2.13 lakhs is provided. Total outlay under this sector is Rs.17.50 lakhs for the year 1993-94.

5. COMMUNITY DEV. PROJECT : Planning Committee of the Mara Autonomous District Council felt necessary to reform and promote the social life and moral of Rural Young People by way of encouraging in the fields of music, sports and manual works. Therefore, more fund is provided under this sector for construction/Extension of Village internal roads, playground, Community Halls. Rs.10.14 lakhs is approved under this head.

6. SANITATION: In order to meet minimum requirement in disposal of sanitary works, Rs.13.10 lakhs is approved of which Rs.7.10 lakhs is meant for maintenance of existing employees, Rs.3.00 lakhs is provided for extension of existing Market Complex and the rest being maintenance.

7. WATER SUPPLY ; Rs.4.49 lakhs is approved for Water Supply. The Schemes are repairing of existing water tanks, Water point Tanks construction at villages.

8. SOCIAL WELFARE : Rs.9.46 lakhs for procurement of GCI Sheets as Rural Housing scheme, Rs 2.34 lakhs for maintenance of 195 Old-aged pensioners and some minor schemes like financial assistance to handicapped persons, motherless babies etc., are approved. Total approved outlay is Rs.14.80 lakhs.

9. INDUSTRY ; Mara Autonomous District Council Automobile workshop at Saiha which was open in 1992-93 is the main project under Industry. However, there are other small schemes like assistance to Saw Mill Industry, Rice Husker, Oil expeller etc. Rs.5.14 lakhs is provided for industry Department including Salary of existing employees.

10. ART AND CULTURE : There is no major project under this sector. Most of the schemes are to meet the minimum requirement of the day to day demand in disposal of Research works. Rs 6.50 lakhs is approved for the year 1993-94.

11. RURAL COMMUNICATION : It is decided not to take up more fresh jeepable road construction during 1993-94, However, Rs.5.50 lakhs is set aside for completion of on-going construction at Bymari road and Phusa road. On the other hand, there are 50 Km of existing jeepable roads badly required improvement (out of 163 Km).

The schemes like seasonal wooden bridges, Inter-Village Paths and Black Topping are to be maintained as usual, Rs. 35.00 lakhs is proposed.

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12. RURAL DEVELOPMENT : There are two major (on going) schemes namely (I) MADC House at Aizawl.

(2) Construction of MADC Main Office (RCC two storeyed) Building at Siaha.

A plot of land had been purchased at Aizawl for Mara Autonomous District Council Rest House Complex during 1992-93. It is now proposed to start the work of fencing, ground levelling and approach road for which Rs.20.00 lakhs provided.

There is another proposal to have one Rest House at Shillong for which Rs. 5.00 lakhs is provided for the first phase. Besides, installation of Table T.V. at Siaha is included which required Rs 8.00 lakhs.

Besides maintenance of developmental department establishments, Vehicles, departmental quarters, and equipments like Generator/Intercom/Electronic (including High Mast) are also to be maintained from the fund approved under Rural Development which is Rs.105.36 lakhs.

Total of Plan Outlay for the year 1993-94 is Rs.244.00 lakhs.

Sd/- V.Zacho
Planning & Development Officer
Mara Autonomous District Council,
S I A H A.

...

REVISED ANNUAL PLAN 1993-94
 MARA AUTONOMOUS DISTRICT COUNCIL, SAHIA
 PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS 1991-92 & 1992-93
 AND OUTLAY FOR THE ANNUAL PLAN 1993-94

Rs. in lakhs

| COD NO. | MAJOR HEAD OF THE DEVELOPMENT | MINOR HEAD | 1991 - 92 | | | | | | | | 1993-94 | |
|--------------|-------------------------------|------------|-----------------|-------------|---------------------------|-----------------|-------------------------|-----------------------------|--------------------------|---|---------|--|
| | | | Budgeted outlay | Expenditure | Eight plan '92-'97 outlay | Budgeted outlay | Anticipated expenditure | Annual Plan approved outlay | of which capital content | Employees control ('000 persons) Eight Plan | 1993-94 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | |
| 1. | Agriculture | | 17.11 | 17.11 | 150.00 | 22.50 | 22.50 | 22.22 | 18.00 | 0.08 | 0.15 | |
| 2. | Soil conservation | | 3.70 | 3.70 | 30.00 | 2.47 | 2.47 | 2.75 | 0.80 | 0.70 | 0.02 | |
| 3. | AH & Vety | | 4.63 | 4.63 | 35.70 | 4.90 | 4.70 | 7.00 | 3.50 | 0.20 | 0.05 | |
| 4. | Forests | | 15.19 | 15.19 | 124.00 | 18.10 | 18.10 | 17.50 | 11.15 | 0.65 | 0.13 | |
| 5. | Community Development | | 14.13 | 14.13 | 95.00 | 9.80 | 9.80 | 10.14 | 6.00 | 0.38 | 0.08 | |
| 6. | Sanitation | | 20.30 | 20.30 | 70.00 | 14.60 | 14.60 | 13.10 | 7.50 | 0.37 | 0.09 | |
| 7. | Water supply | | 3.28 | 3.28 | 35.00 | 2.50 | 2.50 | 4.49 | 1.50 | 0.20 | 0.04 | |
| 8. | Social Welfare | | 15.06 | 15.06 | 45.50 | 13.82 | 13.82 | 14.80 | 2.50 | 0.10 | 0.03 | |
| 9. | Industry | | 3.00 | 3.00 | 20.00 | 4.00 | 4.00 | 5.14 | 2.20 | 0.05 | 0.01 | |
| 10. | Art & Culture | | 6.30 | 6.30 | 60.50 | 5.50 | 5.50 | 6.50 | 1.50 | 0.15 | 0.02 | |
| 11. | Rural Communication | | 44.06 | 44.06 | 250.00 | 46.30 | 46.30 | 35.00 | 35.00 | 1.25 | 0.25 | |
| 12. | Rural Development | | 78.24 | 78.24 | 260.00 | 90.71 | 90.71 | 105.36 | 62.00 | 1.45 | 0.50 | |
| T O T A L :- | | | 225.00 | 225.00 | 1175.00 | 235.00 | 235.00 | 244.00 | 157.50 | 6.30 | 1.37 | |

PHUSICAL TARGET AND ACHEIVEMENT DURING THE ANNUAL PLAN 1992-93
AND APPROVAL FOR THE ANNUAL PLAN 1993-94

ANNEXURE - II

| Sl. No. | Item | Unit | 1991-1992 | | Eight Plan Target | 1992-1993 | | Annual Plan 1993-94 Target |
|-----------------------|--|------|-----------|-------------|-------------------|-----------|-------------------------|----------------------------|
| | | | Target | Acheiv-ment | | Target | Anticipated acheivement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. AGRICULTURE | | | | | | | | |
| | 1. Half a million Coconut Tree Project | ha | Nil | Nil | 20 | 8 | 8 | 5 |
| | 2. Agriculture Link Roads (Construction maintenance) | km | 7 | 8 | 81 | 4 | 4 | 9 |
| | 3. Minor Irrigation (Construction/Maintenance) | km | 6 | 6 | 66 | 16 | 15 | 4 |
| | 4. Agriculture quarters (Additional Fund) | No | - | - | 1 | - | - | 1 |
| | 5. Land reclamation | ha | - | - | 10 | - | - | 4 |
| | 6. Seed collection | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| | 7. Financial Assistance on plough animals | No | 130 | 130 | - | - | - | Ls |
| | 8. Salary of existing staff | No | 10 | 10 | 10 | 10 | 10 | 10 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|-----------------------------|---------------------------------|----|----|----|----|----|----|----|
| <u>2. SOIL CONSERVATION</u> | | | | | | | | |
| 1. | Maintenance of natural Tea | ha | - | - | 4 | - | - | 3 |
| 2. | Maintenance of Seed farms. | ha | 34 | 34 | 50 | 24 | 16 | 1 |
| 3. | Maintenance of Coconuts planted | ha | - | - | 10 | - | - | 1 |
| 4. | Seed collection | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| 5. | Salary of existing staff | No | 5 | 5 | 5 | 5 | 5 | 5 |
| <u>3. AH & VETRY</u> | | | | | | | | |
| 1. | Maintenance of Jeep Truck | No | 1 | 1 | 1 | 1 | 1 | 1 |
| 2. | Construction of Cow Shed | No | 1 | 1 | 5 | - | - | 1 |
| 3. | Labour Shed | No | 2 | 2 | 7 | 2 | 2 | 1 |
| 4. | Fencing etc | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| 5. | Feeding of Cows fodder etc | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| 6. | Water Tank | No | 4 | 4 | 8 | 2 | 2 | 2 |
| 7. | Salary of existing staff | No | 7 | 7 | 7 | 7 | 7 | 7 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|-----------------------------------|--|----|-----|-----|------|----|----|----|
| <u>4.Environment & Forest</u> | | | | | | | | |
| 1. | Maintenance of existing Teak plantation. | ha | 20 | 20 | 150 | 44 | 44 | 10 |
| 2. | Collection of seeds | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| 3. | Purchase/Repair of boats | No | 2 | 2 | 14 | - | - | 4 |
| 4. | Creation of Nursery beds | No | 250 | 250 | 1000 | - | - | Ls |
| 5. | Construction of Forest Check gates | No | - | - | 50 | - | - | 5 |
| 6. | Renovation of Rest House | No | - | - | 15 | 1 | 1 | Ls |
| <u>7.New Plantation:-</u> | | | | | | | | |
| (a) | Pre-works | ha | - | - | 26 | - | - | 2 |
| (b) | Creation works | ha | - | - | 26 | - | - | 2 |
| (c) | Wedding 3 times | ha | - | - | 26 | - | - | 2 |
| 8. | Purchase of Uniforms | No | Ls | Ls | Ls | Ls | Ls | Ls |
| 9. | Office expenses | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| 10. | Salary of existing staff | No | 15 | 15 | 15 | 15 | 15 | 15 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--------------------------------|--|-------|----|----|-----|----|----|-----|
| <u>5.COMMUNITY DEV.PROJECT</u> | | | | | | | | |
| 1. | Village Internal road
(constn/extention | Km | 25 | 25 | 100 | 12 | 12 | 36 |
| 2. | Playground (Constn/
extention) | No | 10 | 10 | 65 | 5 | 5 | 21 |
| 3. | Community Hall
(Constn) | No | - | - | 14 | - | 1 | 1 |
| 4. | M.T.P.Fund | Group | - | - | Ls | - | - | 1 |
| 5. | Scout & Guide fund | Group | - | - | Ls | - | - | 1 |
| 6. | Salary of existing
staff | No | 6 | 6 | 6 | 6 | 6 | 6 |
| <u>6.SANITATION</u> | | | | | | | | |
| 1. | Purchase of Land
(for extention of
market) | ha | 11 | 11 | - | - | - | 1 |
| 2. | Maintenance of
existing market | No | - | - | 3 | 2 | 2 | 2 |
| 3. | Maintenance of Trip-
per. | No | 4 | 4 | - | - | 1 | 1 |
| 4. | Purchase of Sweeping
Materials | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| 5. | Urinals & Latrines
(constn) | No | - | - | 180 | - | - | Ls |
| 6. | Drainage(constn) | M | - | - | - | - | - | 200 |
| 7. | Salary of existing
Staff | No | 36 | 36 | 36 | 36 | 36 | 36 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--------------------------|--|--------|-----|-----|------|-----|-----|-----|
| <u>7. WATER SUPPLY :</u> | | | | | | | | |
| 1. | Water Reservoir
attached to quarters
@ Rs.30,000/- | No | 1 | 1 | 34 | - | - | 2 |
| 2. | Water connection
Charges for quarters. | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| 3. | Village water Points
(RCC) @Rs.5,000/- | No | 16 | 5 | 160 | 7 | 7 | 24 |
| 4. | Repair/Constn.of
RCC Water Tanks-Ls | No | 30 | 30 | 150 | 5 | 5 | Ls |
| 5. | Salary of existing
staff. | No | 3 | 3 | 3 | 3 | 3 | 3 |
| <u>8. SOCIAL WELFARE</u> | | | | | | | | |
| 1. | GCI-Sheet for Rural
housing | Bdl | 120 | 120 | 1400 | 566 | 566 | 630 |
| 2. | Financial assistance
to handicapped persons. | Person | 15 | 15 | 63 | 18 | 18 | Ls |
| 3. | Purchase of materials/
Groceries for voluntary
organs. | No | 33 | 33 | 50 | 10 | 10 | Ls |
| 4. | Fund for children
competition | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| 5. | Financial assistance
to orphans | Person | 35 | 35 | 75 | 5 | 5 | Ls |
| 6. | Old aged pension | Person | 185 | 185 | 730 | 185 | 185 | 195 |
| 7. | Salary of existing
staff | Person | 10 | 10 | 10 | 10 | 10 | 10 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|------------------------------|--|--------|----|----|-----|----|----|----|
| <u>9. INDUSTRY</u> | | | | | | | | |
| 1. | Maintenance of MADC Automobile workshop | No | - | - | 2 | 1 | 1 | I |
| 2. | Maintenance of Oil expeller | No | - | - | 5 | 1 | 1 | I |
| 3. | Assistance on Rice husker cottage Industries | person | 20 | 20 | 150 | - | - | I |
| 4. | Salary of existing staff | person | 10 | 10 | 10 | 10 | 10 | 10 |
| <u>10. ART & CULTURE</u> | | | | | | | | |
| 1. | Addl. fund for museum building | No | 1 | 1 | 1 | 1 | 1 | 1 |
| 2. | Research investigation/book printing | Ls | Ls | Ls | Ls | Ls | Ls | I |
| 3. | Cultural meet | No | 8 | 8 | 20 | 5 | 5 | I |
| 4. | Maintenance of video Photo/Camera/Generator | Ls | Ls | Ls | Ls | Ls | Ls | I |
| 5. | Salary of existing staff | Person | 7 | 7 | 7 | 7 | 7 | 7 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--------------------------------|---|--------|-----|-----|------|-----|-----|-----|
| <u>11. RURAL COMMUNICATION</u> | | | | | | | | |
| 1. | Inter Village paths
(Maintenance) | Km | 360 | 360 | 330 | 360 | 360 | 600 |
| 2. | Wooden Bridge (seasonal) | No | 20 | 20 | 210 | 30 | 24 | 30 |
| 3. | Jeep Roads (Fresh Con-
tn) | Km | 15 | 15 | 65 | 22 | 22 | 5 |
| 4. | Jeep Roads (Maintenance) | Km | 45 | 45 | 163 | 59 | 59 | 50 |
| 5. | Stone steps (Constn) | M | 500 | 500 | 5000 | 600 | 600 | 600 |
| 6. | Stone steps (Repairing) | M | Ls | Ls | Ls | Ls | Ls | Ls |
| 7. | RCC Culverts/Retaining
Walls | No | 3 | 3 | 70 | 4 | 4 | 5 |
| 8. | Black Topping of
quarters Compound/approach
Roads | Km | 4 | 4 | 20 | 2 | 2 | 2 |
| 9. | Blasting materials | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| 10. | Purchase of Iron Robes
for Bridge | La | Ls | Ls | Ls | Ls | Ls | Ls |
| 11. | Salary of existing
Staff | Person | 9 | 9 | 9 | 9 | 9 | 9 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|-------------------------------|---|----|----|----|----|----|----|----|
| <u>12. RURAL DEVELOPMENT:</u> | | | | | | | | |
| 1. | Maintenance of High Mast Electric. | No | - | - | 1 | 1 | 1 | 1 |
| 2. | Main Office Building (ongoing) | No | 1 | 1 | 1 | 1 | 1 | 1 |
| 3. | MADC Rest House Construction at Aizawl | No | 1 | 1 | 1 | 1 | 1 | 1 |
| 4. | MADC Rest House at Shillong | No | - | - | 1 | - | - | 1 |
| 5. | MADC House Rent at Aizawl | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| 6. | Installation of Cable T.V. for Saiha Town | No | - | - | 1 | - | - | 1 |
| 7. | Maintenance of recording studio at Saiha | No | - | - | 1 | 1 | 1 | Ls |
| 8. | Publication of Hmasiena & Calendar | No | Ls | Ls | Ls | Ls | Ls | Ls |
| 9. | Hospitality | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| 10. | Furniture for MADC quarters | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| 11. | Maintenance of existing vehicles | No | 20 | 20 | 20 | 20 | 20 | 20 |
| 12. | Office expenses | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| 13. | TA/DA | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| 14. | Training expenses | Ls | Ls | Ls | Ls | Ls | Ls | Ls |
| 15. | Salary of existing staff | No | 15 | 15 | 20 | 15 | 15 | 15 |

DISTRICT WISE & OUTLAY EXPENDITURESTATEMENT II

| Sl.No | Name of Scheme/Project | Total outlay for 8th plan 1992-93 | Annual plan 1992-93 outlay | | | Rs. in lakhs | | | | |
|---------------------|---|-----------------------------------|----------------------------|------------------|-------------------------------|--------------|-----------------|------------------|------------------------|--------------|
| | | | Aizawl District | Lunglei District | Chhingtui-pui District (MADC) | Total | Aizawl District | Lunglei District | Chhingtui-pui District | TOTAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <u>AGRICULTURE</u> | | | | | | | | | | |
| 1 | Half a million coconut Tree Project | 56.00 | - | - | 8.00 | 8.00 | - | - | 5.00 | 5.00 |
| 2 | Agriculture Link Roads (Construction maintenance) | 26.00 | - | - | 3.50 | 3.50 | - | - | 3.00 | 3.00 |
| 3 | Minor irrigation (Construction/maintenance) | 20.00 | - | - | 2.50 | 2.50 | - | - | 4.00 | 4.00 |
| 4 | Agriculture quarters (Additional Fund) | 15.00 | - | - | 3.80 | 4.00 | - | - | 4.00 | 4.00 |
| 5 | Land reclamation | 6.50 | - | - | - | - | - | - | 1.20 | 1.20 |
| 6 | Seed collection | 1.50 | - | - | - | - | - | - | 0.60 | 0.60 |
| 7 | Financial Assistance on plough animals | - | - | - | - | - | - | - | 0.70 | 0.70 |
| 8 | Salary on existing staff | 25.00 | - | - | 3.50 | 3.50 | - | - | 3.72 | 3.72 |
| T O T A L :- | | 150.00 | - | - | 22.50 | 22.50 | - | - | 22.22 | 22.22 |

| 1. | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--------------------------|--|--------------|----------|----------|--------------|--------------|----------|----------|--------------|--------------|
| <u>7. WATER SUPPLY</u> | | | | | | | | | | |
| 1. | Water resurviour attached to quarters @Rs.30,000/- | 7.50 | - | - | 0.60 | 0.60 | - | - | 0.60 | 0.60 |
| 2. | Water connection charges for quarters | 7.00 | - | - | 0.50 | 0.50 | - | - | 0.60 | 0.60 |
| 3. | Village water point(RCC) @Rs.5,000/- | 7.00 | - | - | 0.50 | 0.50 | - | - | 1.20 | 1.20 |
| 4. | Repair/Construction of RCC Water Tank Ls | 6.00 | - | - | 0.20 | 0.20 | - | - | 1.19 | 1.19 |
| 5. | Salary of existing staff | 7.50 | - | - | 0.70 | 0.70 | - | - | 0.90 | 0.90 |
| T O T A L :- | | 35.00 | - | - | 2.50 | 2.50 | - | - | 4.49 | 4.49 |
| <u>8. SOCIAL WELFARE</u> | | | | | | | | | | |
| 1. | GCI-Sheet for rural housing | 21.00 | - | - | 8.50 | 8.50 | - | - | 9.46 | 9.46 |
| 2. | Fin.Assistance to handicapped children | 1.40 | - | - | 0.30 | 0.30 | - | - | 0.20 | 0.20 |
| 3. | Purchase of materials groceries for valuntary organs | 0.10 | - | - | 0.20 | 0.20 | - | - | 0.10 | 0.10 |
| 4. | Fin.Assistance to poor patient outside Saiha | 0.70 | - | - | 0.10 | 0.10 | - | - | 0.10 | 0.10 |
| 5. | Fin.Assistance to orphants | 1.05 | - | - | 0.10 | 0.10 | - | - | 0.20 | 0.20 |
| 6. | Old aged pension | 10.45 | - | - | 2.22 | 2.22 | - | - | 2.34 | 2.34 |
| 7. | Salary of existing staff | 10.80 | - | - | 2.40 | 2.40 | - | - | 2.40 | 2.40 |
| T O T A L :- | | 45.50 | - | - | 13.82 | 13.82 | - | - | 14.80 | 14.80 |

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| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|--------------|----------|----------|-------------|-------------|----------|----------|-------------|-------------|
| <u>9. INDUSTRY</u> | | | | | | | | | |
| 1.Maintenance of MDC Auto-mobile workshop | 3.00 | - | - | 1.70 | 1.70 | - | - | 1.40 | 1.40 |
| 2.Maintenance of Oil expeller | 3.00 | - | - | 0.50 | 0.50 | - | - | 0.10 | 0.10 |
| 3.Assistance of Rice Husker/cottage Industries | 2.00 | - | - | - | - | - | - | 0.50 | 0.50 |
| 4.Salary of Existing Staff | 12.00 | - | - | 1.80 | 1.80 | - | - | 3.14 | 3.14 |
| T O T A L :- | 20.00 | - | - | 4.00 | 4.00 | - | - | 5.14 | 5.14 |

10.ART & CULTURE

| | | | | | | | | | |
|--|--------------|----------|----------|-------------|-------------|----------|----------|-------------|-------------|
| 1.Addl.fund for museum building | 15.00 | - | - | 1.50 | 1.50 | - | - | 2.00 | 2.00 |
| 2.Research investigation book printing | 10.50 | - | - | 1.00 | 1.00 | - | - | 1.00 | 1.00 |
| 3.Cultural meet | 9.00 | - | - | 0.50 | 0.50 | - | - | 0.50 | 0.50 |
| 4.Maintenance of Vedio/ Camera/Photo,Generator | 10.00 | - | - | 0.50 | 0.50 | - | - | 0.40 | 0,40 |
| 5.Salary of existing staff | 16.00 | - | - | 2.00 | 2.00 | - | - | 2.60 | 2.60 |
| T O T A L :- | 60.50 | - | - | 5.50 | 5.50 | - | - | 6.50 | 6.50 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|-----|---|---------------|----------|----------|--------------|--------------|----------|----------|--------------|--------------|
| 11. | <u>RURAL COMMUNICATION</u> | | | | | | | | | |
| | 1. Inter village paths (Maintenance) | 9.00 | - | - | 1.80 | 1.80 | - | - | 2.50 | 2.50 |
| | 2. Wooden bridges (Seasonal) | 17.50 | - | - | 1.20 | 1.20 | - | - | 1.50 | 1.50 |
| | 3. Jeep Roads (Fresh construction) | 45.00 | - | - | 22.00 | 22.00 | - | - | 5.00 | 5.00 |
| | 4. Jeep Roads (Maintenance) | 33.50 | - | - | 9.00 | 9.00 | - | - | 10.00 | 10.00 |
| | 5. Stone steps (Construction) | 30.00 | - | - | 3.00 | 3.00 | - | - | 3.00 | 3.00 |
| | 6. Stone step (repairing) | 6.00 | - | - | - | - | - | - | 1.60 | 1.60 |
| | 7. RCC Culverts/retaining walls | 25.50 | - | - | 2.00 | 2.00 | - | - | 2.50 | 2.50 |
| | 8. Black topping of quarters-cum-compound | 25.00 | - | - | 1.00 | 1.00 | - | - | 2.00 | 2.00 |
| | 9. Blasting materials | 7.00 | - | - | - | - | - | - | 1.00 | 1.00 |
| | 10. Purchase of Iron robes for bridges | 6.00 | - | - | - | - | - | - | 1.00 | 1.00 |
| | 11. Salary of existing staff | 45.00 | - | - | 5.20 | 5.80 | - | - | 4.40 | 4.40 |
| | <u>T O T A L :-</u> | <u>250.00</u> | <u>-</u> | <u>-</u> | <u>46.30</u> | <u>46.30</u> | <u>-</u> | <u>-</u> | <u>35.00</u> | <u>35.00</u> |

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| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|---|----------------|----------|----------|---------------|---------------|----------|----------|---------------|---------------|
| 12. RURAL DEVELOPMENT | | | | | | | | | |
| 1. Maintenance of high electric | 6.50 | - | - | 6.50 | 6.50 | - | - | 0.20 | 0.20 |
| 2. Main Office Building (ongoing) | 40.00 | - | - | 45.00 | 45.00 | - | - | 34.80 | 34.80 |
| 3. Rest House at Aizawl
(construction) | 78.00 | - | - | 10.00 | 10.00 | - | - | 20.00 | 20.00 |
| 4. Rest House at Shillong (Land) | 10.00 | - | - | - | - | - | - | 5.00 | 5.00 |
| 5. MADC House Rent at Aizawl | 5.00 | - | - | 1.80 | 1.80 | - | - | 1.50 | 1.50 |
| 6. Installation of Cable T.V. 1
for Saiha Town | 8.00 | - | - | - | - | - | - | 8.00 | 8.00 |
| 7. Maintenance of recording
studio at Saiha | - | - | - | - | - | - | - | 0.96 | 0.96 |
| 8. Publication of Maseina
Calendar | 6.00 | - | - | 1.50 | 1.50 | - | - | 1.50 | 1.50 |
| 9. Hospitality | 5.00 | - | - | 1.00 | 1.00 | - | - | 1.00 | 1.00 |
| 10. Furniture for MADC Quarters | 8.40 | - | - | 3.00 | 3.00 | - | - | 2.00 | 2.00 |
| 11. Maintenance of existing
vehicles | 23.50 | - | - | 9.00 | 9.00 | - | - | 15.00 | 15.00 |
| 12. Office expenses | 20.00 | - | - | 3.51 | 3.51 | - | - | 5.00 | 5.00 |
| 13. TA/DA | 14.00 | - | - | 2.00 | 2.00 | - | - | 3.00 | 3.00 |
| 14. Training expenses | 5.40 | - | - | 1.50 | 1.50 | - | - | 1.00 | 1.00 |
| 15. Salary of existing staff | 30.60 | - | - | 6.00 | 6.00 | - | - | 6.40 | 6.40 |
| T O T A L :- | 260.00 | - | - | 90.71 | 90.71 | - | - | 105.36 | 105.36 |
| GRAND T O T A L :- | 1175.00 | - | - | 235.00 | 235.00 | - | - | 224.00 | 224.00 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|--|----|------|----|---|----|----|---|----|----|----|
| 3. <u>AH & VETRY</u> | | | | | | | | | | | |
| | 1. Maintenance of Jeep Truck | No | 1 | -- | - | 1 | 1 | - | - | 1 | 1 |
| | 2. Construction of cow shed | No | 5 | - | - | - | - | - | - | 1 | 1 |
| | 3. Labour shed | No | 7 | - | - | 2 | 2 | - | - | 1 | 1 |
| | 4. Fencing etc | Ls | Ls | - | - | Ls | Ls | - | - | Ls | Ls |
| | 5. Feeding of cows fodder etc | - | - | - | - | - | - | - | - | - | - |
| | 6. Water Tank | No | 8 | - | - | 2 | 2 | - | - | 2 | 2 |
| | 7. Salary of existing staff | No | 7 | - | - | 7 | 7 | - | - | 7 | 7 |
| 4. <u>ENVIRONMENT & FOREST</u> | | | | | | | | | | | |
| | 1. Maintenance of existing Teak plantation * | ha | 150 | - | - | 44 | 44 | - | - | 10 | 10 |
| | 2. Collection of seed | Ls | Ls | - | - | Ls | Ls | - | - | Ls | Ls |
| | 3. Purchase/repair of boats | No | 14 | - | - | - | - | - | - | 4 | 4 |
| | 4. Creation of nursery beds | No | 1000 | - | - | - | - | - | - | - | - |
| | 5. Construction of Forest Check gates | No | 50 | - | - | - | - | - | - | 5 | 5 |
| | 6. Renovation of Rest Houses | No | 15 | - | - | 1 | 1 | - | - | 1 | 1 |
| | <u>7. New Plantation</u> | | | | | | | | | | |
| | a) Pre-works. | ha | 16 | - | - | - | - | - | - | 2 | 2 |
| | b) Creation works | ha | 4 | - | - | - | - | - | - | 2 | 2 |
| | c) Weeding 3 times | ha | - | - | - | - | - | - | - | 2 | 2 |
| | 8. Purchase of uniforms | No | Ls | - | - | Ls | Ls | - | - | Ls | Ls |
| | 9. Office expenses | Ls | Ls | - | - | Ls | Ls | - | - | Ls | Ls |
| | Salary of existing staff | No | 15 | - | - | 15 | 15 | - | - | 15 | 15 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|----|--|-------|-----|---|---|----|----|---|----|-----|-----|
| 5. | <u>COMMUNITY DEVELOPMENT PROJECT</u> | | | | | | | | | | |
| | 1.Village Internal Roads (Constn/Extn) | Km | 100 | - | - | 42 | 12 | - | - | 36 | 36 |
| | 2.Playground (Constn/ Extension) | No | 65 | - | - | 5 | 5 | - | - | 21 | 21 |
| | 3.Community Hall (Constn) | No | 14 | - | - | 1 | 1 | - | - | 1 | 1 |
| | 4.M.T.P.Fund | Group | Ls | - | - | - | - | - | - | 1 | 1 |
| | 5.Scout & Guide Fund | Group | Ls | - | - | - | - | - | - | 1 | 1 |
| | 6.Salary of existing staff | No | 6 | - | - | 6 | 6 | - | - | 6 | 6 |
| 6. | <u>SANITATION</u> | | | | | | | | | | |
| | 1.Purchase of Land (For extortion of Market) | ha | - | - | - | - | - | - | - | 1 | 1 |
| | 2.Maintenance of existing Market | No | 3 | - | - | 2 | 2 | - | - | 2 | 2 |
| | 3.Maintenance of Tripper | No | - | - | - | 1 | 1 | - | - | 1 | 1 |
| | 4.Purchase of sweeping materials | Ls | Ls | - | - | Ls | Ls | - | - | Ls | Ls |
| | 5.Urinels & Latrines (Constn) | No | 180 | - | - | - | - | - | - | Ls | Ls |
| | 6.Drainage (Constn) | M | - | - | - | - | - | - | - | 200 | 200 |
| | 7.Salary of existing staff | No | 36 | - | - | 36 | 36 | - | - | 36 | 36 |

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|---|--------|------|---|---|-----|-----|---|----|-----|-----|
| <u>7. WATER SUPPLY</u> | | | | | | | | | | |
| 1. Water reservoir attached to quarters @ Rs. 30,000 /- | No | 24 | - | - | - | - | - | - | 2 | 2 |
| 2. Water connection charges for quarters. | Ls | Ls | - | - | Ls | Ls | - | - | Ls | Ls |
| 3. Village water points (RCC) @ Rs. 5,000/- | No | 160 | - | - | 7 | 7 | - | - | 24 | 24 |
| 4. Repair/Constn. of RCC water Tanks-Ls | No | 150 | - | - | 5 | 5 | - | - | Ls | Ls |
| 5. Salary of existing staff | No | 3 | - | - | 3 | 3 | - | - | 3 | 3 |
| <u>8. SOCIAL WELFARE</u> | | | | | | | | | | |
| 1. CCI Sheet for rural housing | Bdl | 1400 | - | - | 566 | 566 | - | - | 630 | 630 |
| 2. Financial assistance to handicapped persons | Person | 63 | - | - | 18 | 18 | - | - | Ls | Ls |
| 3. Purchase of materials/groceries for voluntary organs | No. | 50 | - | - | 10 | 10 | - | - | Ls | Ls |
| 4. Fund for Children competition | Ls | Ls | - | - | Ls | Ls | - | - | Ls | Ls |
| 5. Financial assistance to orphans | Person | 75 | - | - | 5 | 5 | - | - | Ls | Ls |
| 6. Old aged pension | Person | 730 | - | - | 185 | 185 | - | - | 195 | 195 |
| 7. Salary of existing staff | Person | 10 | - | - | 10 | 10 | - | - | 10 | 10 |

| 1. 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|--------|-----|---|---|----|----|---|----|----|----|
| 9. <u>INDUSTRY</u> | | | | | | | | | | |
| 1. Maintenance of MADC Automobile Workshop. | No | 2 | - | - | 1 | 1 | - | - | 1 | 1 |
| 2. Maintenance of oil expeller | No | 5 | - | - | 1 | 1 | - | - | Ls | Ls |
| 3. Assistance on Rice husker cottage Industries | Person | 150 | - | - | - | - | - | - | Ls | Ls |
| 4. Salary of existing staff | Person | 10 | - | - | 10 | 10 | - | - | 10 | 10 |
| 10. <u>ART & CULTURE</u> | | | | | | | | | | |
| 1. Addl. fund for museum building | No | 1 | - | - | 1 | 1 | - | - | 1 | 1 |
| 2. Research investigation, book printing | Ls | Ls | - | - | Ls | Ls | - | - | Ls | Ls |
| 3. Cultural meet | No | 20 | - | - | 5 | 5 | - | - | Ls | Ls |
| 4. Maintenance of Vedio/Photo, Camera/Generator. | Ls | Ls | - | - | Ls | Ls | - | - | Ls | Ls |
| 5. Salary of existing staff | Person | 7 | - | - | 7 | 7 | - | - | 7 | 7 |

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| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|--------|------|---|---|-----|-----|---|----|-----|-----|
| <u>RURAL COMMUNICATION</u> | | | | | | | | | | |
| 1. Inter Village paths (Maintenance) | Km | 330 | - | - | 360 | 360 | - | - | 600 | 600 |
| 2. Wooden Bridge (Seasonal) | No | 210 | - | - | 30 | 30 | - | - | 30 | 30 |
| 3. Jeep Road (Fresh constn.) | Km | 65 | - | - | 22 | 22 | - | - | 5 | 5 |
| 4. Jeep Roads (Maintenance) | Km | 163 | - | - | 59 | 59 | - | - | 50 | 50 |
| 5. Stone steps (Constn) | M | 5000 | - | - | 600 | 600 | - | - | 600 | 600 |
| 6. Stone steps (Repairing) | M | Ls | - | - | Ls | Ls | - | - | Ls | Ls |
| 7. RCC Culverts, retaining walls | No | 70 | - | - | 4 | 4 | - | - | 5 | 5 |
| 8. Black Topping of quarters compound approach roads. | Km | 20 | - | - | 2 | 2 | - | - | 2 | 2 |
| 9. Blasting materials | Ls | Ls | - | - | Ls | Ls | - | - | Ls | Ls |
| 10. Purchase of Iron robes for Bridges | Ls | Ls | - | - | Ls | Ls | - | - | Ls | Ls |
| 11. Salary of existing staff | Person | 9 | - | - | 9 | 9 | - | - | 9 | 9 |

APPROVED ANNUAL PLAN 1993 - 94
CHAKMA AUTONOMOUS DISTRICT COUNCIL
KAMALANAGAR :: MIZORAM.

I N T R O D U C T I O N

The Chakma Autonomous District Council is situated in the southern most part of Mizoram surrounded by Lunglei District in the North, by Burma in the South, by Lai Autonomous District in the East and in the West by Bangladesh. It came into being on 29th. April, 1972. It has an area of 1,500 sq.km (approx) and is inhabited by about 30,000 people living in 68 villages. The Rajmondal Range (Uipumtlang) runs lengthwise North to the South in the middle part of the Autonomous District. Tuichawng and Thega rivers flow northwards to the sides of the Range.

There are vast fertile plains which are highly potential for agricultural purposes in the Valleys of the two rivers and proper harnessment of the plains will make the Chakma Autonomous District Council self sufficient in food grains.

The Chakma Autonomous District is most backward in all respects among the three District Councils in Mizoram. The people are tragically poor and illiterate and agriculture is their main stay. Road Communication is also virtually nil in this region for which the development process is slow.

More emphasise has been laid in the sectors of Agriculture and Rural Communication during the Annual Plan 1993-94 considering the above factors.

A sum of Rs.181.00 lakhs has been provided during the Annual Plan period of 1993-94 and the

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Sectorwise break-up is put below:-

| Name of the Sector | Approved outlay
during 1993-94
(Figure in lakhs of rupees) |
|------------------------|--|
| 1. RURAL DEVELOPMENT | - Rs. 13.91 lakhs |
| 2. AGRICULTURE | - Rs. 44.58 " |
| 3. RURAL COMMUNICATION | - Rs. 38.98 " |
| 4. COMMUNITY PROJECT | - Rs. 34.68 " |
| 5. WATER SUPPLY | - Rs. 8.50 " |
| 6. ART & CULTURE | - Rs. 8.16 " |
| 7. SANITATION | - Rs. 8.63 " |
| 8. SOCIAL WELFARE | - Rs. 3.50 " |
| 9. FOREST | - Rs. 8.37 " |
| 10. INDUSTRY | - Rs. 5.39 " |
| 11. ANIMAL HUSBANDRY | - Rs. 2.40 " |
| 12. SOIL CONSERVATION | - Rs. 3.90 " |
| GRAND TOTAL | - Rs. 181.00 " |

1. RURAL DEVELOPMENT : In this sector Rs. 6.00 lakhs has been provided for construction of Session Hall-cum-Office at Kamalanagar. For construction of One Guard Wall at Secretariat Building Rs. 3.00 lakhs also kept in the provision. For all the above items including O.E., TA/DA, Salary etc. Rs. 13.91 lakhs have been provided under this sector.

2. AGRICULTURE : Top priority has been given to this sector to develop production of food grains in the CADC. Provision have been kept for Rs. 36.50 lakhs against various cash subsidy. Further, for purchase of one Vehicle Rs. 3.00 lakhs, construction of Agri. Link Road with Rs. 1.00 lakh, purchase of Agri. tools etc. with Rs. 1.00 lakh, and entertainment of staff Rs. 2.48 lakhs has been provided. For the above schemes including TA/DA etc. 44.58 lakhs have been provided under this sector.

XI(P)-3

3. RURAL COMMUNICATION : Provision for construction of Jeep road maintenance of IVP and widening of town road has been kept under this sector including purchase of one vehicle, construction of masonry stone wall, maintenance of existing bridges also included. Other schemes, like salary, wages, TA/DA and Office expenses also exist. Total Rs. 38.98 lakhs has been provided.
4. COMMUNITY PROJECT : Priority has been given for the construction of Rest Houses at Aizawl and Lunglei under this sector including maintenance of existing Rest Houses. Besides, Salary, Wages, TA/DA and purchase of Utencils etc. also included. Rs. 34.68 lakhs has been provided under this sector.
5. WATER SUPPLY : Fund has been provided specially for maintenance of existing schemes like maintenance of Water Treatment Plan, Public Water Points, purchase of water pipes including chemicals etc. Entertainment of existing staff included two new posts. Provision of TA/DA and O.E. also kept. Rs. 8.50 lakhs has been provided under this sector.
6. ART & CULTURE : This sector is provided with fund for printing & publication of books, purchase of cultural instrument, development of Chakma scripts, maintenance of printing press & power generator and terpoline etc. Holding of cultural meet, cultural tour also included. Maintenance of vehicle, Travelling expenses & O.E. are also in the schemes. Total Rs. 8.16 lakhs provided under this schemes.

APPROVED ANNUAL PLAN 1993 - 94
CHAKMA AUTONOMOUS DISTRICT COUNCIL
KAMALANAGAR :: MIZORAM.

I N T R O D U C T I O N

The Chakma Autonomous District Council is situated in the southern most part of Mizoram surrounded by Lunglei District in the North, by Burma in the South, by Lai Autonomous District in the East and in the West by Bangladesh. It came into being on 29th. April, 1972. It has an area of 1,500 sq.km (approx) and is inhabited by about 30,000 people living in 68 villages. The Rajmondal Range (Uipumtlang) runs lengthwise North to the South in the middle part of the Autonomous District Tuichawng and Thega rivers flow northwards to the sides of the Range.

There are vast fertile plains which are highly potential for agricultural purposes in the Valleys of the two rivers and proper harnessment of the plains will make the Chakma Autonomous District Council self sufficient in food grains.

The Chakma Autonomous District is most backward in all respects among the three District Councils in Mizoram. The people are tragically poor and illiterate and agriculture is their main stay. Road Communication is also virtually nil in this region for which the development process is slow.

More emphasise has been laid in the sectors of Agriculture and Rural Communication during the Annual Plan 1993-94 considering the above factors.

A sum of Rs.181.00 lakhs has been provided during the Annual Plan period of 1993-94 and the

3. RURAL COMMUNICATION : Provision for construction of Jeep road maintenance of IVP and widening of town road has been kept under this sector including purchase of one vehicle, construction of masonry stone wall, maintenance of existing bridges also included. Other schemes, like salary, wages, TA/DA and Office expenses also exist. Total Rs. 38.98 lakhs has been provided.

4. COMMUNITY PROJECT : Priority has been given for the construction of Rest Houses at Aizawl and Lunglei under this sector including maintenance of existing Rest Houses. Besides, Salary, Wages, TA/DA and purchase of Utencils etc. also included. Rs. 34.68 lakhs has been provided under this sector.

5. WATER SUPPLY : Fund has been provided specially for maintenance of existing schemes like maintenance of Water Treatment Plan, Public Water Points, purchase of water pipes including chemicals etc. Entertainment of existing staff included two new posts. Provision of TA/DA and O.E. also kept. Rs. 8.50 lakhs has been provided under this sector.

6. ART & CULTURE : This sector is provided with fund for printing & publication of books, purchase of cultural instrument, development of Chakma scripts, maintenance of printing press & power generator and terpoline etc. Holding of cultural meet, cultural tour also included. Maintenance of vehicle, Travelling expenses & O.E. are also in the schemes. Total Rs. 8.16 lakhs provided under this schemes.

7. SANITATION : Maintenance of existing Schemes are the main effort under this sector, like construction of Public Latrine, Public Urinal, Drains etc. Also fund provided for maintenance of vehicle, TA/DA and entertainment of existing Staff. Total Rs. 8.63 lakhs has been provided under this sector.

8. SOCIAL WELFARE : This sector is provided with fund for the old aged pension. Financial assistance to helpless widow/motherless babies. Also purchase and distribution of Utencils, Petromax, PA set etc. are also included in this sector. Total Rs. 3.50 lakhs only has been provided under this sector.

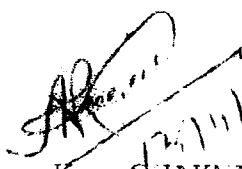
9. F O R E S T : Creation of plantation including collection of seeds & preparation of Nursery beds, construction of Children Park, construction of approach road has been under taken. Besides these maintenance of existing plantation, maintenance of vehicle, TA/DA, O.E. and entertainment of existing staff also included. Rs. 8.37 lakhs has been provided under this sector.

10. I N D U S T R Y : This sector includes maintenance of existing Training Centre, purchase of materials, purchase of machine, grant-in-aid, construction of Latrine/Urinals and electrification of building. Entertainment of existing staff, grant-in-aid for Carpentry and Timber sawing and TA/DA also provided. Rs.5.39 lakhs has been provided under this sector.

XI(P)-5

11. ANIMAL HUSBANDARY : Grant-in-aid for piggery farming and goat rearing, TA/DA, O.E. and entertainment of existing staff has been kept in this sector. Rs.2.40 lakhs has been provided for these purposes.

12. SOIL CONSERVATION : Creation of plantation including collection of seeds and creation of nursery bed with purchase of barbed wire, TA/DA, O.E. was kept for this sector. Besides, entertainment of existing staff also made in this sector and for all the above, Rs.3.90 lakhs has been allotted under this sector.


(N . K . CHAKMA)
Asth. Planning & Development Officer
For, Vice Chairman, CADC Planning & Dev.
Committee, Kamalanagar.

12/11/73

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS 1991-92 & 1992-93 AND

APPROVED OUTLAY FOR THE ANNUAL PLAN 1993-94.

Statement- I

(Fig. in lakh of rupees)

| Code No. | Major Head/Minor head-of development. | 1991-92 | | Eight plan 1992-97 outlay | 1992-93 | | Annual Plan (1993-94) - | | Employment Content (000 persons) | |
|------------------------------|---|---------------|--------------|---------------------------|---------------|-------------------------|-------------------------|--------------------------|----------------------------------|--------------|
| | | Budget outlay | Expenditure. | | Budget outlay | Anticipated expenditure | Approved outlay | Of which capital content | Eight Plan | 1993-94 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| I. RURAL DEVELOPMENT: | | <u>19.50</u> | <u>19.50</u> | <u>80.00</u> | <u>21.18</u> | <u>21.18</u> | <u>13.91</u> | | | |
| 1. | Construction of Session Hall at Kamalanagar (Contd. scheme for completion). | — | — | — | 3.00 | 3.00 | 6.00 | 6.00 | — | 0.033 |
| 2. | Construction of Guard wall at Secretariat building | 6 | — | — | 2.34 | 2.34 | 3.00 | — | — | 0.017 |
| 3. | Extension of Sectt. building. | — | — | — | 7.00 | 7.00 | — | — | — | — |
| 4. | Constn. of sub-office buildings. | — | — | — | 3.00 | 3.00 | — | — | — | — |
| 5. | Purchase of furniture. | — | — | — | 0.60 | 0.60 | 0.45 | — | — | — |
| 6. | Office expenses. | — | — | — | 2.05 | 2.05 | 0.90 | — | — | — |
| 7. | Maintenance of vehicle | — | — | — | 0.42 | 0.42 | 0.50 | — | — | — |
| 8. | TA/DA | — | — | — | 0.42 | 0.42 | 0.45 | — | — | — |
| 9. | Entertainment of staff | — | — | — | 2.35 | 2.35 | 2.61 | — | — | — |
| TOTAL : | | <u>19.50</u> | <u>19.50</u> | <u>80.00</u> | <u>21.18</u> | <u>21.18</u> | <u>13.91</u> | | | <u>0.058</u> |
| II. AGRICULTURE:: | | <u>52.00</u> | <u>52.00</u> | <u>200.00</u> | <u>49.49</u> | <u>49.49</u> | <u>44.58</u> | | | |
| 1. | Cash sub-sidy @Rs.5,000/- for: | | | | | | | | | |
| a) | Land reclamation. | — | — | — | 18.00 | 18.00 | 12.00 | 12.00 | — | — |
| b) | Fruit Plantation. | — | — | — | 6.00 | 6.00 | 9.00 | 9.00 | — | — |
| c) | Minor irrigation. | — | — | — | 9.00 | 9.00 | 9.00 | 9.00 | — | — |
| d) | Purchase of Ploughing animal. | — | — | — | 8.50 | 8.50 | 6.50 | 6.50 | — | — |

(X)

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|---|--------------|--------------|---------------|--------------|--------------|--------------|-------------|----|--------------|
| 11. Contn.of retaining wall. | | | | | 0.75 | 0.75 | 0.39 | | | 0.001 |
| 12. Entertainment of staff including
one grade-IVRs.800/-1150/- | | | | | 2.09 | 2.09 | 2.10 | | | 0.005 |
| 13. Constn.of jeepable bridges. | | | | | 5.00 | 5.00 | | | | |
| TOTAL:: | | 38.00 | 38.00 | 150.00 | 39.17 | 39.17 | 38.98 | 3.00 | | 0.231 |

| IV. COMMUNITY PROJECT:: | | | | | | | | | | |
|--|--|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--|--------------|
| | | <u>15.00</u> | <u>15.00</u> | <u>105.00</u> | <u>15.41</u> | <u>15.41</u> | <u>34.68</u> | | | |
| 1. Constn/purchaseof building for
CDC Rest House at Aizawl. | | | | | | | 15.00 | 15.00 | | 0.027 |
| 2. Purchase of land/building/constn.
of building at Lunglei for CDCR/house. | | | | | | | 13.00 | 13.00 | | 0.024 |
| 3. Rent/maint.of CDC Rest Houses. | | | | | 4.00 | 4.00 | 3.00 | | | |
| 4. Purchase of PA Sets, Deksi etc. | | | | | 3.00 | 3.00 | 1.00 | | | |
| 5. Wages of sweepers. | | | | | 0.48 | 0.48 | 0.48 | | | 0.004 |
| 6. Entertainment of staff. | | | | | 0.96 | 0.96 | 1.12 | | | 0.004 |
| 7. Office expenses. | | | | | 0.65 | 0.65 | 0.50 | | | |
| 8. TA/DA | | | | | 0.50 | 0.50 | 0.58 | | | |
| 9. Purchase ofterpoline/furniture. | | | | | 1.50 | 1.50 | | | | |
| 10. Constn.of retaining wall at CDC
Rest House Aizawl | | | | | 4.32 | 4.32 | | | | |
| TOTAL :: | | 15.00 | 15.00 | 105.00 | 15.41 | 15.41 | 34.68 | 28.00 | | 0.059 |

| V. WATER SUPPLY :: | | | | | | | | | | |
|--|--|-------------|-------------|--------------|-------------|-------------|-------------|--|--|-------|
| | | <u>9.00</u> | <u>9.00</u> | <u>85.00</u> | <u>8.20</u> | <u>8.20</u> | <u>8.50</u> | | | |
| 1. Entertainment of staff. | | | | | 1.40 | 1.40 | 1.60 | | | 0.006 |
| 2. TA/DA | | | | | 0.50 | 0.50 | 0.40 | | | |
| 3. Office expenses. | | | | | 0.50 | 0.50 | 0.30 | | | |
| 4. Purchase & installation of waterPipes | | | | | | | 2.00 | | | 0.004 |
| 5. Purchase of tools & equipments. | | | | | | | 0.50 | | | |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|---|-------------|-------------|--------------|-------------|-------------|-------------|---|----|--------------|
| 6. Constn.of water tank. | | | | | 3.65 | 3.65 | | | | |
| 7. Maint.of water treatment plant. | | | | | 0.50 | 0.50 | 1.00 | | | |
| 8. Maintenance of vehicle. | | | | | 0.35 | 0.35 | | | | |
| 9. Extension of grade-IV staff quarter. | | | | | 0.50 | 0.50 | 0.50 | | | 0.001 |
| 10. Purchase & installation of electrical motor. | | | | | | | 0.70 | | | |
| 11. Purchase of rubber pipes. | | | | | | | 0.15 | | | |
| 12. Purchase of chemicals. | | | | | | | 0.25 | | | |
| 13. Power connection at Water treatment plant- | | | | | | | 0.15 | | | |
| 14. Extension of hydrated water point. | | | | | | | 0.65 | | | |
| 15. Maint.cf existing water points. | | | | | | | 0.30 | | | |
| 16. Constn.of security fencing at water treatment plant. | | | | | 0.80 | 0.80 | | | | |
| TOTAL :: | | 9.00 | 9.00 | 85.00 | 8.20 | 8.20 | 8.50 | | | 0.013 |

VI. ART & CULTURE ::

| | | | | | | | | | | |
|---|-------------|-------------|--------------|-------------|-------------|-------------|------|--|--|--------------|
| | 8.50 | 8.50 | 50.00 | 8.50 | 8.50 | 8.16 | | | | |
| 1. Entertainment of staff including one A.H.R.C.-Rs2000/-3200/- two P/Composer-1200/-2040/- | | | | | 1.85 | 1.85 | 2.71 | | | 0.006 |
| 2. Prtg/publication of books/calender | | | | | 1.00 | 1.00 | 1.50 | | | |
| 3. Purchase/collection of books/m.instrt.-- | | | | | 0.60 | 0.60 | 0.10 | | | |
| 4. Development of Chakma Sceipt. | | | | | 0.20 | 0.20 | 0.20 | | | |
| 5. Maint.cf printing press. | | | | | 0.20 | 0.20 | 0.20 | | | |
| 6. Purchase/maint.of generators. | | | | | 0.10 | 0.10 | 0.15 | | | |
| 7. Purchase of cultural dress. | | | | | | | 0.30 | | | |
| 8. Maint.of TV/VCR/Video camera. | | | | | 0.33 | 0.33 | 0.30 | | | |
| 9. Remuneration to casual cul.artist. | | | | | 0.30 | 0.30 | 0.30 | | | <u>0.030</u> |

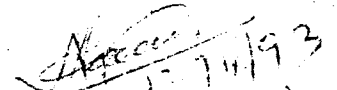
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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|---|------|------|-------|------|------|------|---|----|-------|
| 10. Purchase of furniture/terpoline. | | | | | 0.30 | 0.30 | 0.20 | | | |
| 11. Maint. of existing building. | | | | | 0.17 | 0.17 | 0.20 | | | |
| 12. TA/DA | | | | | 0.34 | 0.34 | 0.60 | | | |
| 13. Maint. of zerox machine. | | | | | 0.10 | 0.10 | 0.10 | | | |
| 14. Maintenance of vehicle. | | | | | 0.37 | 0.37 | 0.20 | | | |
| 15. Holding of cul.meet/exhibition. | | | | | 0.50 | 0.50 | 0.30 | | | |
| 16. Office expenses. | | | | | 0.24 | 0.24 | 0.20 | | | |
| 17. Cultural programme/tour. | | | | | | | 0.20 | | | |
| 18. Collection of books/historical records | | | | | 0.50 | 0.50 | | | | |
| 19. Fiancial assistance to casual cul. artist. | | | | | 0.30 | 0.30 | 0.40 | | | 0.040 |
| 20. Collection/maint.of museum properties | | | | | 0.10 | 0.10 | | | | |
| 21. Making of cul/documentary video films. | | | | | 1.00 | 1.00 | | | | |
| TOTAL :: | | 8.50 | 8.50 | 50.00 | 8.50 | 8.50 | 8.16 | | | 0.076 |
| VII. SANITATION : | | 8.00 | 8.00 | 25.00 | 8.02 | 8.02 | 8.63 | | | |
| 1. Constn.of public latrine,@Rs.5,000/- | | | | | 3.40 | 3.40 | 3.40 | | | 0.006 |
| 2. Constn.of public urinal;@Rs2000/- | | | | | 2.28 | 2.28 | 1.36 | | | 0.003 |
| 3. Maint.of vehicle. | | | | | 0.27 | 0.27 | 0.50 | | | |
| 4. Office expenses. | | | | | 0.32 | 0.32 | 0.36 | | | |
| 5. TA/DA | | | | | 0.30 | 0.30 | 0.45 | | | |
| 6. Entertainment of staff. | | | | | 0.25 | 0.25 | 0.28 | | | 0.001 |
| 7. Selling of K/nagar Bazar-shed. | | | | | | | 0.27 | | | 0.001 |
| 8. Constn.of drain/retaining wall to the southerside of K/nagar Bazar. | | | | | | | 0.81 | | | 0.002 |
| 9. Wages of sweepers. | | | | | 1.20 | 1.20 | 1.20 | | | 0.010 |
| TOTAL :: | | 8.00 | 8.00 | 25.00 | 8.02 | 8.02 | 8.63 | | | 0.023 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|---|------|------|-------|------|------|-------|---|----|-------|
| VIII. SOCIAL WELFARE:: | | 3.00 | 3.00 | 20.00 | 3.00 | 3.00 | 3.50 | | | |
| 1. Old aged pension, @Rs.100/-P.M. | | | | | 1.20 | 1.20 | 1.752 | | | |
| 2. Financial assistance to helpless persons/widow/motherless babies, @Rs.1,000/- per head. | | | | | 1.80 | 1.80 | 1.06 | | | |
| 3. Purchase & Distribution of utensils | | | | | | | 0.688 | | | |
| TOTAL :: | | 3.00 | 3.00 | 20.00 | 3.00 | 3.00 | 3.50 | | | |
| IX. FOREST: | | 8.50 | 8.50 | 75.00 | 8.50 | 8.50 | 8.37 | | | |
| 1. Collection of Teak & Champa seeds. | | | | | 0.15 | 0.15 | 0.45 | | | |
| 2. Preparation of nursery beds. | | | | | 0.10 | 0.10 | 0.70 | | | 0.001 |
| 3. Creation of Plantation. | | | | | 1.60 | 1.60 | 1.80 | | | 0.003 |
| 4. Constn. of children park. | | | | | 1.80 | 1.80 | 0.85 | | | 0.002 |
| 5. Constr. of approach road. | | | | | | | 0.10 | | | 0.001 |
| 6. Creation of roadside plantation. | | | | | 0.20 | 0.20 | 0.20 | | | 0.001 |
| 7. Maint.of roadside plantation. | | | | | | | 0.10 | | | |
| 8. Maint.of existing plantation. | | | | | 1.70 | 1.70 | 0.64 | | | |
| 9. Purchase of uniforms. | | | | | | | 0.30 | | | |
| 10. Training expenses. | | | | | | | 0.15 | | | |
| 11. Office expenses. | | | | | 0.10 | 0.10 | 0.30 | | | |
| 12. TA/DA | | | | | 0.10 | 0.10 | 0.30 | | | |
| 13. Maint.of vehicle. | | | | | 0.30 | 0.30 | 0.22 | | | |
| 14. Wages of Plantation Mali. | | | | | 1.56 | 1.56 | 1.56 | | | 0.013 |
| 15. Entertainment of staff. | | | | | 0.62 | 0.62 | 0.70 | | | 0.003 |
| 16. Filling up of casualty. | | | | | 0.18 | 0.18 | | | | |
| 17. Maint. of inspection path. | | | | | 0.09 | 0.09 | | | | |
| TOTAL :: | | 8.50 | 8.50 | 75.00 | 8.50 | 8.50 | 8.37 | | | 0.024 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|-----------------------------------|---|---------------|---------------|---------------|---------------|---------------|---------------|---|----|--------------|
| XII. SOIL CONSERVATION:: | | <u>5.00</u> | <u>5.00</u> | <u>40.00</u> | <u>5.00</u> | <u>5.00</u> | <u>3.90</u> | | | |
| 1. Collection of rubber seeds | | | | | | | 0.40 | | | |
| 2. Creation of nursery beds. | | | | | 1.00 | 1.00 | 0.40 | | | 0.001 |
| 3. Creation of rubber plantation. | | | | | 1.22 | 1.22 | 0.50 | | | 0.001 |
| 4. Ma8nt. of rubber plantation. | | | | | 0.62 | 0.62 | 0.45 | | | |
| 5. Office expenses. | | | | | 0.16 | 0.16 | 0.28 | | | |
| 6. TA/DA | | | | | 0.27 | 0.27 | 0.20 | | | |
| 7. Purchase of barbed wire | | | | | 0.60 | 0.60 | 1.00 | | | |
| 8. Entertainment of staff. | | | | | 0.60 | 0.60 | 0.67 | | | 0.002 |
| 9. Constn.of approach road. | | | | | 0.20 | 0.20 | | | | 0.001 |
| 10. Training expenses. | | | | | 0.33 | 0.33 | | | | |
| TOTAL :: | | 5.00 | 5.00 | 40.00 | 5.00 | 5.00 | 3.90 | | | 0.005 |
| GRAND TOTAL :: | | 175.00 | 175.00 | 875.00 | 175.00 | 175.00 | 181.00 | | | |


 (N . K . CHAKMA)
 Assistant Planning & Development Officer,
 For, Vice Chairman, Chakma District Planning & Dev. Committee
 Kamalanagar.

17/11/93

17/11

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1991-92 & 1992-93

AND APPROVAL FOR THE ANNUAL PLAN 1993-94

Statement-II

| Sl. No. | Items | Unit | 1991-92 | | Eight Plan Target | 1992-93 | | Annual Plan 1993-94 | REMARKS |
|------------------------------------|---|------|---------|-------------|-------------------|---------|-------------|---------------------|---------|
| | | | Target | Achievement | | Target | Achievement | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| I. <u>RURAL DEVELOPMENT</u> | | | | | | | | | |
| 1. | Construction of Session Hall-cum-office at Kamalanagar etc. | No | 1 | 1 | - | 1 | 1 | 1 | |
| 2. | Construction of Guard wall/retaining wall | No | 1 | 1 | - | 2 | 2 | 1 | |
| 3. | Entertainment of Staff | Post | 8 | 8 | - | 8 | 8 | 8 | |
| II. <u>AGRICULTURE</u> | | | | | | | | | |
| 1. | Cash subsidy for | | | | | | | | |
| | A. Land Reclamation | Fam | 360 | 360 | - | 360 | 360 | 240 | |
| | B. Fruit Plantation | -do- | 100 | 100 | - | 100 | 100 | 180 | |
| | C. Minor Irrigation | -do- | 200 | 200 | - | 150 | 150 | 180 | |
| | D. Purchase of ploughing animals | -do- | 150 | 150 | - | 150 | 150 | 130 | |
| 2. | Construction of Agri. Rest House at Ajasora | No. | 1 | 1 | - | 1 | 1 | - | |
| 3. | Purchase of vehicle with maintenance | No. | 1 | 1 | - | 1 | 1 | 1 | |
| 4. | Constn. of Agri Link Road | Km | 20 | 20 | - | 15 | 15 | 20 | |
| 5. | Entertainment of Staff | Post | 5 | 5 | - | 5 | 5 | 5 | |

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| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
|---------------------------------|--|------|-----|-----|-----|-----|-----|-----|------|
| III. RURAL COMMUNICATION | | | | | | | | | |
| 1. | Constn. of Jeep Road | Km | 9 | 9 | - | 10 | 10 | 10 | |
| 2. | Maintenance of IVP | " | 600 | 600 | - | 600 | 600 | 600 | |
| 3. | Widdening of Jeep Road | " | 47 | 47 | - | 47 | 47 | 50 | |
| 4. | Wages of existing casual labours | Post | 14 | 14 | - | 14 | 14 | 14 | |
| 5. | Entertainment of Staff | -do- | 5 | 5 | - | 5 | 5 | 5 | |
| 6. | Constn. of retaining wall | No. | 1 | 1 | - | - | - | 1 | |
| 7. | Widdening of Kamalanagar Town Road | Km | 2 | 2 | - | 2 | 2 | 2 | |
| IV. COMMUNITY PROJECT | | | | | | | | | |
| 1. | Constn. of CDC Rest House at Aizawl at first phase | No. | - | - | - | - | - | 1 | |
| 2. | Purchase of land for CDC Rest House at Lunglei | No. | - | - | - | - | - | 1 | |
| 3. | Wages of Sweepers etc. | Post | 4 | 4 | - | 4 | 4 | 4 | |
| 4. | Entertainment of Staff | -do- | 4 | 4 | - | 4 | 4 | 4 | |
| V. WATER SUPPLY | | | | | | | | | |
| 1. | Purchase & Installation of water pipes | LS | LS | LS | LS | LS | LS | LS | |
| 2. | Installation of electrical motor | No. | - | - | - | - | - | 1 | |
| 3. | Extention of existng grade IV quarters | No. | - | - | - | 1 | 1 | 1 | |
| 4. | Extention of public waterpoint | No. | - | - | - | - | - | 4 | |
| 5. | Entertainment of Staff | Post | 6 | 6 | 6 | 6 | - | 8 | |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
|------------------------------|--|-------|-----|-----|-----|------|------|-----|------|
| <u>VI. ART & CULTURE</u> | | | | | | | | | |
| 1. | Printing & publication of books/periodical calenders etc | LS | LS | LS | LS | LS | LS | LS | |
| 2. | Remuneration of Casual cultural artists | No. | - | - | - | - | - | - | 30 |
| 3. | Development of Chakma scripts | LS | LS | LS | LS | LS | LS | LS | |
| 4. | Entertainment of Staff | Post | 5 | 5 | - | 5 | 5 | 7 | |
| <u>VII. SANITATION</u> | | | | | | | | | |
| 1. | Constn. of Public Latrine | No. | 68 | 68 | - | 68 | 68 | 68 | |
| 2. | Constn. of Public Urinal | No. | - | - | - | 76 | 76 | 68 | |
| 3. | Soiling of Kamalanagar Bazar shed | No. | - | - | - | - | - | 1 | |
| 4. | Entertainment of Staff | Post | 1 | 1 | - | 1 | 1 | 1 | |
| 5. | Constn. of drain/retaining wall to be southern side of Kamalanagar Bazar | No. | - | - | - | - | - | 1 | |
| <u>VIII. SOCIAL WELFARE</u> | | | | | | | | | |
| 1. | Old aged pension | per | 100 | 100 | - | 100 | 100 | 120 | |
| 2. | Financial assistance to helpless persons/Widow/motherless baby | LS | LS | LS | - | LS | LS | LS | |
| <u>IX. FOREST</u> | | | | | | | | | |
| 1. | Preparation of nursery beds | No. | 200 | 200 | - | 2000 | 2000 | 700 | |
| 2. | Creation of Plantation | Hect. | 30 | 30 | - | 80 | 80 | 180 | |
| 3. | Constn. of children park at Kamalanagar | No. | - | - | - | 1 | 1 | 1 | |
| 4. | Constn. of approach Road | Km | - | - | - | - | - | 2 | |
| 5. | Wages of plantation Mali | post | 13 | 13 | - | 13 | 13 | 13 | |
| 6. | Entertainment of Staff | -do- | 3 | 3 | - | 3 | 3 | 3 | |

Contd..4/-

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| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
|---|--------------------|-------|-----|-----|-----|-----|-----|-----|------|
| X. <u>INDUSTRY</u> | | | | | | | | | |
| 1. Grant-in-aid for : | | | | | | | | | |
| | A. Carpentry | per | 28 | 28 | - | 28 | 28 | 28 | |
| | B. Timber Sawing | -do- | 28 | 28 | - | 28 | 28 | 28 | |
| 2. Constn. of Latrine & Urinal for the Training Institute | | | | | | | | | |
| | | No. | - | - | - | - | - | 2 | |
| 3. Trainees stipend | | | | | | | | | |
| | | No. | 30 | 30 | - | 30 | 30 | 30 | |
| 4. Entertainment of Instructor | | | | | | | | | |
| | | post | 3 | 3 | - | 3 | 3 | 3 | |
| XI. <u>ANIMAL HUSBANDARY</u> | | | | | | | | | |
| 1. Grant-in-aid for : | | | | | | | | | |
| | A. Piggery farming | Farm | 40 | 40 | - | 40 | 40 | 26 | |
| | B. Goat rearing | -do- | 37 | 37 | - | 37 | 37 | 37 | |
| 2. Entertainment of existing Staff | | | | | | | | | |
| | | post | 1 | 1 | - | 1 | 1 | 1 | |
| XII. <u>SOIL CONSERVATION</u> | | | | | | | | | |
| 1. Creation of Nursery beds | | | | | | | | | |
| | | No. | LS | LS | - | LS | LS | LS | |
| 2. Creation of plantation | | | | | | | | | |
| | | Hect. | - | - | - | 61 | 61 | 50 | |
| 3. Purchase of barbed wire | | | | | | | | | |
| | | LS | LS | LS | - | LS | LS | LS | |
| 4. Entertainment of Staff | | | | | | | | | |
| | | Post | 3 | 3 | - | 3 | 3 | 3 | |

DISTRICT WISE OUTLAY & EXPENDITURE

Statement-III'A'

(Fig. in lakh of rupees)

| SL. NO. | Name of Scheme/Project | Total Outlay for 8th Plan 1992-97 | Annual Plan, 1992-93 Outlay | | | | Outlay for 1993-94 | | | |
|----------------|------------------------|-----------------------------------|-----------------------------|---------------|------------------|--------|--------------------|---------------|------------------|--------|
| | | | Aizawl Dist. | Lunglei Dist. | Chhimeipui Dist. | Total | Aizawl Dist. | Lunglei Dist. | Chhimeipui Dist. | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. | Rural Development. | 80.00 | — | — | 21.18 | 21.18 | — | — | 13.91 | 13.91 |
| 2. | Agriculture. | 200.00 | — | — | 49.79 | 49.49 | — | — | 44.58 | 44.58 |
| 3. | Rural Communication. | 150.00 | — | — | 39.17 | 39.17 | — | — | 38.98 | 38.98 |
| 4. | Water Supply. | 85.00 | — | — | 8.20 | 8.20 | — | — | 8.50 | 8.50 |
| 5. | Community Project. | 105.00 | — | — | 15.41 | 15.41 | — | — | 34.68 | 34.68 |
| 6. | Art & Culture. | 50.00 | — | — | 8.50 | 8.50 | — | — | 8.16 | 8.16 |
| 7. | Sanitation. | 25.00 | — | — | 8.02 | 8.02 | — | — | 8.63 | 8.63 |
| 8. | Social welfare. | 20.00 | — | — | 3.00 | 3.00 | — | — | 3.50 | 3.50 |
| 9. | Forest. | 75.00 | — | — | 8.50 | 8.50 | — | — | 8.37 | 8.37 |
| 10. | Industry. | 30.00 | — | — | 5.50 | 5.50 | — | — | 5.39 | 5.39 |
| 11. | Animal Husbandary. | 15.00 | — | — | 3.03 | 3.03 | — | — | 2.40 | 2.40 |
| 12. | Soil Conservation. | 40.00 | — | — | 5.00 | 5.00 | — | — | 3.90 | 3.90 |
| GRAND TOTAL :: | | 875.00 | — | — | 175.00 | 175.00 | — | — | 181.00 | 181.00 |

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DISTRICT WISE PHYSICAL TARGETS & ACHIEVEMENT

Statement-III'B'

| Sl.No. | Name of Scheme/Project | Unit | 8th Plan 1992-97 Target | Anticipated achievement | | | | Target for Annual Plan, '93-94 | | | |
|----------------------------------|--|-------|-------------------------|-------------------------|---------------|------------------|-------|--------------------------------|---------------|------------------|-------|
| | | | | Aizawl Dist. | Lunglei Dist. | Chhimi-pui Dist. | Total | Aizawl Dist. | Lunglei Dist. | Chhimi-pui Dist. | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| I. RURAL DEVELOPMENT: | | | | | | | | | | | |
| 1. | Constn. of Session Hall. | No | --- | --- | --- | 1 | 1 | --- | --- | 1 | 1 |
| 2. | Constn. of guard wall at Sectt. building | No. | --- | --- | --- | 1 | 1 | --- | --- | 1 | 1 |
| 3. | Extension of Sectt. building. | No. | --- | --- | --- | 1 | 1 | --- | --- | --- | --- |
| 4. | Constn. of Sub-office buildings. | No. | --- | --- | --- | 2 | 2 | --- | --- | --- | --- |
| 5. | Maintenance of vehicle. | No. | --- | --- | --- | 1 | 1 | --- | --- | 1 | 1 |
| 6. | Entertainment of staff. | Post | --- | --- | --- | 8 | 8 | --- | --- | 8 | 8 |
| II. AGRICULTURE:: | | | | | | | | | | | |
| 1. | Cash subsidy for Land reclamation | Fam. | --- | --- | --- | 360 | 360 | --- | --- | 240 | 240 |
| | b) Fruit plantation. | Fam. | --- | --- | --- | 120 | 120 | --- | --- | 180 | 180 |
| | c) Minor irrigation. | Fam. | --- | --- | --- | 180 | 180 | --- | --- | 180 | 180 |
| | d) Purchase of ploughing animal. | Fam. | --- | --- | --- | 170 | 170 | --- | --- | 130 | 130 |
| 2. | Purchase of vehicle. | No. | --- | --- | --- | --- | --- | --- | --- | 1 | 1 |
| 3. | Constn. of Agri-link road. | KM. | --- | --- | --- | 15 | 15 | --- | --- | 20 | 20 |
| 4. | Entertainment of staff. | Post. | --- | --- | --- | 5 | 5 | --- | --- | 6 | 6 |
| III. RURAL COMMUNICATION: | | | | | | | | | | | |
| 1. | Constn. of jeep road. | Km. | --- | --- | --- | 10 | 10 | --- | --- | 10 | 10 |
| 2. | Maintenance of T.V.P. | Km. | --- | --- | --- | 600 | 600 | --- | --- | 600 | 600 |

Contd..2.

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--------------------------------------|---|-------|---|---|---|----|----|---|----|----|----|
| 3. | Widening of Jeep road. | Km. | — | — | — | 47 | 47 | — | — | 50 | 50 |
| 4. | Construction of retaining wall. | No. | — | — | — | 1 | 1 | — | — | 1 | 1 |
| 5. | Purchase of vehicle. | No. | — | — | — | 8 | — | — | — | 1 | 1 |
| 6. | Entertainment of staff. | Post. | — | — | — | 5 | 5 | — | — | 6 | 6 |
| 7. | Wages of casual labours. | No. | — | — | — | 14 | 14 | — | — | 14 | 14 |
| IV. <u>COMMUNITY PROJECT:</u> | | | | | | | | | | | |
| 1. | Constn/purchase of building for CDC Rest House at Aizawl. | NO. | — | — | — | — | — | — | — | 1 | 1 |
| 2. | Purchase of land/building for CDC Rest House at Lunglei. | NO. | — | — | — | — | — | — | — | 1 | 1 |
| 3. | Wages of sweepers. | NO. | — | — | — | 4 | 4 | — | — | 4 | 4 |
| 4. | Entertainment of staff. | Post. | — | — | — | 4 | 4 | — | — | 4 | 4 |
| V. <u>WATER SUPPLY:</u> | | | | | | | | | | | |
| 1. | Entertainment of Staff. | Post. | — | — | — | 6 | 6 | — | — | 6 | 6 |
| 2. | Maint.of water treatment plant. | NO. | — | — | — | 1 | 1 | — | — | 1 | 1 |
| 3. | Extension of grade-IV staff quarter. | NO. | — | — | — | 1 | 1 | — | — | 1 | 1 |
| 4. | Extension of hydrated water point. | NO. | — | — | — | — | — | — | — | 5 | 5 |
| VI. <u>ART & CULTURE:</u> | | | | | | | | | | | |
| 1. | Entertainment of staff. | Post. | — | — | — | 6 | 6 | — | — | 8 | 8 |
| 2. | Maint.of printing press. | NO. | — | — | — | 1 | 1 | — | — | 1 | 1 |
| 3. | Remuneration casual cul.artist. | Per. | — | — | — | 30 | 30 | — | — | 30 | 30 |
| 4. | Maint.of zerox machine. | NO. | — | — | — | 1 | 1 | — | — | 1 | 1 |
| 5. | Financial assistance casual cul.artist | Per. | — | — | — | 30 | 30 | — | — | 40 | 40 |

Contd...3.

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|---|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| <u>VII. SANITATION:</u> | | | | | | | | | | | |
| 1. Constn.of Public latrine. | | NO | --- | --- | --- | 68 | 68 | --- | --- | 68 | 68 |
| 2. Constn.of Public urinals. | | NO. | --- | --- | --- | 76 | 76 | --- | --- | 76 | 76 |
| 3. Solling of K/nagar Bazarshed. | | NO. | --- | --- | --- | --- | --- | --- | --- | 1 | 1 |
| 4. Constn.of retaining wall | | NO. | --- | --- | --- | --- | --- | --- | --- | 1 | 1 |
| 5. Entertainment of staff. | | Post. | --- | --- | --- | 1 | 1 | --- | --- | 1 | 1 |
| <u>VIII. SOCIAL WELFARE::</u> | | | | | | | | | | | |
| 1. Old aged pension. | | Per. | --- | --- | --- | 100 | 100 | --- | --- | 146 | 146 |
| 2. Financial assistance to helpless Person,Per. | | --- | --- | --- | --- | 180 | 180 | --- | --- | 106 | 106 |
| <u>IX. FOREST::</u> | | | | | | | | | | | |
| 1. Constn.of children park. | | NO. | --- | --- | --- | 1 | 1 | --- | --- | 1 | 1 |
| Constn.of approach road. | | KM. | --- | --- | --- | --- | --- | --- | --- | 2 | 2 |
| 3. Preparation of nursery beds. | | NO. | --- | --- | --- | 100 | 100 | --- | --- | 700 | 700 |
| 4. Wages of Plantation Mali | | NO. | --- | --- | --- | 13 | 13 | --- | --- | 13 | 13 |
| 5. Entertainment of staff. | | Post. | --- | --- | --- | 3 | 3 | --- | --- | 3 | 3 |
| <u>X. INDUSTRY::</u> | | | | | | | | | | | |
| 1. Fencing with barbed wire. | | NO. | --- | --- | --- | --- | --- | --- | --- | 1 | 1 |
| 2. Trainees stipend. | | Per. | --- | --- | --- | 30 | 30 | --- | --- | 30 | 30 |
| 3. Grant-in-aid for:a) Carpentry. | | Per. | --- | --- | --- | 28 | 28 | --- | --- | 28 | 28 |
| b) Timber sawing. | | Per. | --- | --- | --- | 28 | 28 | --- | --- | 28 | 28 |
| 4. Entertainment of staff. | | Post. | --- | --- | --- | 3 | 3 | --- | --- | 3 | 3 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 10 | 11 | 12 |
|----------------------------------|---|-------|-----|-----|-----|------|------|------|-----|-----|
| XI. ANIMAL HUSBANDARY :: | | | | | | | | | | |
| 1. Grant-in-aid for a) Piggery | | Fam. | --- | --- | --- | 40 | 40 | --- | 26 | 26 |
| b) Goat rearing. | | Fam. | --- | --- | --- | 37 | 37 | --- | 26 | 26 |
| 2. Entertainment of staff. | | Post. | --- | --- | --- | 1 | 1 | --- | 1 | 1 |
| XII. SOIL CONSERVATION :: | | | | | | | | | | |
| 1. Creation of nursery beds. | | NO. | --- | --- | --- | 1000 | 1000 | --- | 400 | 400 |
| 2. Entertainment of staff. | | Post. | --- | --- | --- | 2 | 2 | &--- | 2 | 2 |

N.K. Chakma
12/14/73

(N . K . CHAKMA)
Assistant Planning & Development Officer,
For, Vice Chairman, Planning & Dev. Committee,
Chakma District Council, Kamalanagar.

N.K. Chakma
12/14/73

XI
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XI(Q)

LABOUR AND LABOUR WELFARE
ANNUAL PLAN 1993-94

Introduction :-

Labour and Labour Welfare covers programmes for implementation under the broad heading such as (a) Labour (b) Employment Service (c) Craftsmen Training which includes Apprenticeship Training. All schemes under the above are being implemented through a single unit of Direction till date.

The approved outlay for 1992-93 was Rs.30 lakhs and it is anticipated that the whole amount would be fully and fruitfully utilised with some marginal internal adjustments.

The approved outlay for 1993-94 is Rs.42 lakhs and there is no new scheme projected during the year. Outlays cast Sub-Sectorwise are purely meant for the already approved ongoing scheme including generation of durable assets like buildings.

Sub-Sectorwise allocation of Funds

| | <u>Name</u> | <u>Rs. in lakhs</u> |
|----|-----------------------|---------------------|
| A. | <u>ADMINISTRATION</u> | |
| | 1. Labour | 5.85 |
| | 2. Employment | 7.60 |
| | 3. Training | 24.85 |
| B. | <u>DIRECTION</u> | <u>3.70</u> |
| | <u>TOTAL :-</u> | <u>42.00</u> |

Itemwise Description of the Scheme

A.1. Labour Administration :

The Enforcement machinery for effective implementation of Labour Acts has become increasingly necessary and the Working Group in the Planning Commission during 1992-93 has also made special reference to this aspect and placed this on first priority. The staff component is mandatory and the scheme has to continue in 1993-94. Draft Rules and Regulation for Minimum Wages Act, Payment of Wages Act and Trade Union Regulation have already been approved for notification.

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The approved outlay for 1993-94 is Rs.5.85 lakhs

Details of the Scheme

Labour Administration
(Reinforcement Cell)

| <u>Critically Ongoing</u> | <u>Unit</u> | <u>Nature</u> | <u>Rs. in lakhs</u> |
|--|-------------|----------------|---------------------|
| 1) Asstt. Labour Commissioner, Rs.3000-4500/-p.m | 1 No. | contd. | 0.50 |
| 2) Labour Officer Rs.2200-4000/-p.m. | 1No. | contd. | 0.50 |
| 3) Inspector of Factories Rs.2200-4000/-p.m. | 1 No. | contd. | 0.50 |
| 4) Asstt. Labour Officer Rs.2000-3500/-p.m | 1 No. | contd. | 0.50 |
| 5) Labour Inspector Rs.2000-3500/-p.m | 2 Nos. | New | 0.60 |
| 6) Accountant Rs.1640-2900/-p.m | 1 No. | contd. | 0.40 |
| 7) U.D.C Rs. 1400-2600/-p.m. | 1 No. | contd. | 0.35 |
| 8) L.D.C Rs.1200-2040/-p.m. | 1 No. | contd. | 0.30 |
| 9) O.E | L.S | contd. | 1.50 |
| 10) Rent | L.S | contd. | 0.50 |
| 11) Other Charges | L.S | <u>contd.</u> | <u>0.20</u> |
| | | <u>TOTAL :</u> | <u>5.85</u> |

A.2. Employment Service :

1) Direction :

a) Production-cum-Marketing Unit:
(Special Employment Programme)

This is also an approved scheme in 1992-93. As this is an ongoing one this has to continue during 1993-94. The object of the scheme is to utilise the skill of the Trainees of the Industrial Training Institute for manufacture/assembly and sale of electric and electronics household appliances like electric heater, iron, hot plates, alarm bells, calling bells, buglar alarms, intercom, etc. etc. The parts are freely available in the open market and other infrastructural facilities like building, technical expertise and testing instruments are already available in the existing ITI for the scheme the working Group in the Planning Commission have already approved one post of a Mechanical Engineer and Store Keeper and this would continue during 1993-1994 also.

b) State Employment Market Information Unit :
(SEMI)

This Cell is a statutory obligation in the Employment Department under the provision of the Employment Exchanges (Compulsory Notification of Vacancies) Act, 1959. This Unit was approved in the 7th Plan and has to continue with the approved posts of one Dy. Director, one Accountant and one Driver in addition to the already existing post of one Assistant Employment Officer.

The approved outlay is Rs.3.70 lakhs during 1993-1994.

Details of the Scheme

Direction (Employment)
(Critically Ongoing)

| <u>a) Special Employment Programme Unit</u> | <u>Nature</u> | <u>Rs. in Lakhs</u> |
|--|---------------|---------------------|
| <u>(Production-cum-Marketing Centre)</u> | | |
| 1. Production Manager
(Asstt. Engineer Mech.)
Rs. 2200-4000/-p.m | 1 No. contd. | 0.10 |
| 2. Store keeper-cum-Technical Assistant.
Rs. 1400-2600/-p.m | 1 No. contd. | 0.10 |
| 3. Other Charges
(Exclusively for purchase of parts and Kits) | L.S contd. | 0.50 |
| <u>b) State Employment Market Information Unit (SEMI)</u> | | |
| 1) Dy. Director
Rs. 3000-4500/-p.m | 1 No. contd. | 0.25 |
| 2) Employment Officer
Rs. 2200-4000/-p.m | 1 No. contd. | 0.25 |
| 3) Asstt. Employment Officer
Rs. 1640-2900/-p.m | 1 No. contd. | 0.40 |
| 4) Accountant
Rs. 1640-2900/-p.m | 1 No. contd. | 0.25 |
| 5) Driver
Rs. 950-1400/-p.m | 1 No. contd. | 0.25 |
| 6) Travelling Expenses | L.S contd. | 0.25 |
| 7) Office Expenses | L.S contd. | 1.00 |
| 8) Other Charges | L.S contd. | 0.40 |
| | | <u>TOTAL : 3.70</u> |

contd....4/-

2) EMPLOYMENT ADMINISTRATION :

a) Mobile Registration Unit :

This is an approved scheme of 1992-93 and required to be continued during 1993-94 also. The aim of the scheme is to conduct frequent visit to inaccessible and remote areas of the state where rural educated Youth abound and to impart Vocational Guidance, Career information/Motivation through Audio Visual Aids, Confidence building as well as conduct of registration works. The western and central parts of the state in places around Kolasib and for west still remain as remote rural pockets.

b) Construction of Building :

The District Employment Exchanges at Lunglei and Saiha as well as Sub-Divisional Employment Exchange in Champhai have their own sites for construction of Employment Exchange buildings. The primary aim is to generate some durable assets and save Govt. spending on hired buildings which runs into almost a lakh of Rupees each year.

The approved outlay for 1993-94 is only Rs. 7.60 lakhs.

Details of the Scheme

Employment Administration :

| <u>a) Mobile Registration</u>
(Critically Ongoing) | <u>Unit</u> | <u>Nature</u> | <u>Rs. in lakhs</u> |
|---|----------------------|----------------|---------------------|
| 1) Asstt. Employment Officer
Rs. 1640-2900/-p.m | 1 No. | contd. | 0.20 |
| 2) L.D.C
Rs. 1200-2040/-p.m | 1 No. | contd. | 0.10 |
| 3) Driver
Rs. 950-1400/-p.m | 1 No. | contd. | 0.25 |
| 4) Office Expenses | L.S | contd. | 1.00 |
| 5) Other Charges | L.S | contd. | 0.45 |
| | | <u>TOTAL :</u> | <u>2.00</u> |
|
<u>b) Buildings :</u> | | | |
| 1) Extension of Employment Exchange, Saiha. | 1 No. | contd. | 4.60 |
| 2) Construction of Employment Exchange, Champhai. | 1 No. | contd. | 1.00 |
| | | <u>TOTAL :</u> | <u>5.60</u> |
| | <u>GRAND TOTAL :</u> | | <u>7.60</u> |

contd....5/-

Training :

Administration:

Craftsmen Training:

Under this Sub-Sector the Major schemes being implemented by this department are Craftsmen Training and Apprenticeship Training under Plan. Currently five Vocation Trades, namely (1) Electromics (2) Radio & T.V Tech. (3) Carpentry (4) Confectionery & Bakery and (5) Plumber are being run and these scheme will continue during 1993-94. Another scheme of detailing local boys and girls outside Mizoram to ITIs in Delhi and Tinsukia for training in such trades as are not available in Mizoram for want of facilities and infrastructure would also continue with a target of 20 trainees as usual.

Three more trades namely Droughsman (Civil), Diesel Mechanic and Masonry trades (Building Construction) are proposed to be introduced during 1993-94.

(a) Apprenticeship Scheme:

It is first in priority according to the Working Group recommendations. Under Plan 20 Clerical trainees are inducted every year and are paid incentive @Rs.150/- p,m. each from this department in addition to the statutory stipend paid to the Apprentices by the Employer departments. Similarly 25 Engineering Apprentices, those who have passed out from the ITI are also extended the same benefit. As it is an ongoing one, it has to continue. For the efficient supervision of this scheme the post of Surveyor Jr. Apprenticeship Adviser (Jr Engineer) would continue along with the post of one L.D.C

b) World Bank Project:

This scheme is an ongoing scheme under C.S.S and would continue during 1993-94 for modernization of I.T.I.

Details of the Scheme

| <u>No.</u> | <u>Name</u> | <u>Unit</u> | <u>Rs. in lakhs</u> |
|------------|--|-------------|---------------------|
| C. | <u>TRAINING:</u> | | |
| a) | <u>Apprenticeship Scheme</u> | | |
| 1) | Incentive @Rs.150/-per trainee per month for 20 clerical Trainees, | 20 Nos. | 0.35 |

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| | | | |
|----|---|---------|------|
| 2) | Incentive @Rs.150/-per trainee per month for 25 Engineering trainees. | 25 Nos. | 0.45 |
| 3) | Salary of Jr.Apprenticeship Adviser-cum-Jr.Engineer Rs.1640-2900/-p.m. | 1 No. | 0.35 |
| 4) | Honorarium & Professional charges. | L.S. | 0.10 |
| 5) | Other Charges | L.S. | 0.25 |
| | <u>Industrial Training Institute:</u> | | |
| 1) | World Bank Project (Modernization of I.T.I) 50:50 matching basis State share. | L.S | 5.00 |
| c) | <u>Buildings:</u> | | |
| 1. | a) Construction of Power House. | L.S | 0.85 |
| | b) Fencing of ITI Area | L.S. | 2.00 |
| 2. | a) <u>Introduction of additional Trades, on going trades and Motor Driving Unit.</u> | | |
| | 1) Salary for existing staff | 11 Nos. | 3.50 |
| | 2) T.E | L.S. | 0.30 |
| | 3) Other charges | L.S | 0.20 |
| 2. | b) <u>Stipend & Uniform</u> | | |
| | 1) Stipend for 80 trainees 16 each in Draughtsman (Civil) Radio & T.V, Mech., Diesel Mech., Plumber and Masonry @Rs.250/-p.m. each. | 80 Nos. | 2.40 |
| | 2) Book grant for 80 trainees @Rs.300/-per month per annum per trainee. | 80 Nos. | 0.24 |
| | 3) Uniform for 80 trainees @Rs.250/- per annum per trainee. | 80 Nos. | 0.16 |
| | 4) Stipend for 64 trainees 16 trainees in Home Management 16 trainees in Carpentry 32 trainees in Electronics @Rs.250/-p.m per trainee. | 64 Nos. | 1.92 |

contd....7/-

| | | | |
|-----|--|----------------|--------------|
| 5) | Book grant for 64 trainees @Rs.300/- per trainee per annum. | 64 Nos. | 0.20 |
| 6) | Uniform for 64 trainees @Rs.250/- per trainee per annum. | 64 Nos. | 0.15 |
| 7) | Stipend for 10 trainees to New Delhi and 10 trainees to Tinsukia @ Rs.250/-p.m. per trainee. | 20 Nos. | 0.60 |
| 8) | <u>Driving Training</u>
Stipend for 16 Trainees 6 months course @ Rs.250/- per trainee per month. | 16 Nos. | 0.24 |
| 9) | Book grant for 26 trainees @ Rs.300/- per trainee per annum. | 16 Nos. | 0,05 |
| 10) | Uniform for 16 trainees @ Rs.250/- per trainee per annum. | 16 Nos. | 0,04 |
| 2. | <u>(c) Machinery & Tools:</u> | | |
| 1) | Purchase of machinery and tools for Electronics, Carpentry, Home Management, Radio & T.V. Mech, Diesel Mechanic and Draughtsman (Civil). | L.S | 4,00 |
| 2. | <u>(d) Industrial Training Institute, Lawngtlai :</u> | | |
| 1) | Site preparation, fencing and approach path. | L.S. | 1,50 |
| | | <hr/> | |
| | | <u>TOTAL :</u> | <u>24,85</u> |

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1991-1992 & 1992-1993

APPROVED OUTLAY FOR THE ANNUAL PLAN 1993-1994

| de | Major Head/Minor Head
of Development | 1991-92 | | Eight
Plan
1992-
1997
out-
lay | 1992-1993 | | Annual Plan (1993-94) | | Employment Content
('000 persons) | |
|----|---|------------------|------------------|---|------------------|----------------------------|-----------------------|------------------------------------|---------------------------------------|-------------|
| | | Budget
outlay | Expen-
diture | | Budget
outlay | Antici-
pated
Expdr. | Approved
outlay | Of which Ca-
pital conte-
nt | Eight
Plan | 1993-1994 |
| | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 16 | <u>2230-Labour & Employment</u> | | | | | | | | | |
| | 001(2)-Labour Adminis-
tration. | 6.00 | 1.50 |) | 5.00 | 5.00 | 5.85 | - | | |
| | 101(2)-Employment
Exchanges | 6.00 | 13.28 |) 150.00 | 3.50 | 3.50 | 7.60 | 5.60 | 8000 | 4000 |
| | 001(1)-Direction | | |) | 4.20 | 4.20 | 3.70 | - | | |
| | 101(3)-Training | 18.00 | 14.97 |) | 17.30 | 17.30 | 24.85 | 13.35 | | |
| | TOTAL :- | 30.00 | 29.75 | | 30.00 | 30.00 | 42.00 | 18.95 | 8000 | 4000 |

PHYSICAL TARGET AND ACHIEVEMENTS DURING THE ANNUAL PLANS 1991-92 & 1992-93
AND APPROVED FOR THE ANNUAL PLAN 1993-1994

| Sl. No. | Item | Unit | 1991-92 | | Right Plan Target | 1992-93 | | Annual Plan 1993-94 Target | REMARKS |
|---------|------|------|---------|----------|-------------------|---------|-------------------------|----------------------------|---------|
| | | | Target | Achieved | | Target | Anticipated achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

1. A-LABOUR ADMINISTRATION/PLAN:

| | | | | | | | | | |
|----|----------------------------|-------|--------|-------------|--------|------|----------|----------|--|
| a) | Asstt. Labour Commissioner | 1 No. | 1 Post | Not created | 1 No | 1 No | 1 No. | Continue | |
| b) | Labour Officer | 1 No | 1 Post | -do- | 1 No | 1 No | created | continue | |
| c) | Inspector of Factories | 1 No | 1 Post | -do- | 1 No | 1 No | created | continue | |
| d) | Asstt. Labour Officer | 1 No | 1 Post | created | 1 No | 1 No | created | continue | |
| e) | Accountant | 1 No | 1 Post | created | 1 No | 1 No | created | continue | |
| f) | U.D.C. | 1 No | 1 Post | created | 1 No | 1 No | created | continue | |
| g) | L.D.C. | 1 No | 1 Post | created | 1 No | 1 No | created | continue | |
| h) | Extension of Labour Wing | 1 No | 1 No | completed | - | - | - | - | |
| i) | Maintenance of Vehicle | 1 No | 1 No | continue | contd. | 1 No | continue | continue | |
| j) | Rent | L.S. | - | - | - | L.S. | L.S. | L.S. | |
| k) | Other charges | L.S. | - | - | - | L.S. | L.S. | L.S. | |

2. B-EMPLOYMENT EXCHANGE/PLAN

| | | | | | | | | | |
|----|--|------|--------|-------------|------|--------|-------------|----------|--|
| a) | Driver for Saiha | 1 No | 1 Post | Not created | 1 No | 1 No | Not created | 1 No | |
| b) | Purchase & Maintenance of vehicle for Saiha | 1 No | 1 No | purchased | 1 No | contd. | continue | continue | |
| c) | Construction of extension of Saiha Employment Exchange | 1 No | 1 No | Maintained | 1 No | 1 No | 1 No | 1 No | |
| d) | Construction of Employment Exchange, Lunglei | L.S. | - | - | - | 1 No | 1 No | - | |
| e) | Construction of Sub-Divnl. Employment Exchange, Champhai | L.S. | - | - | - | 1 No | 1 No | 1 No | |

contd..2/...

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|----------------------------------|--|-------|--------|---------------|--------|--------|--------|--------|--|
| <u>MOBILE REGISTRATION UNIT:</u> | | | | | | | | | |
| a) | Asstt. Employment Officer | 1 No | - | - | 1 No | 1 No | 1 No | 1 No | |
| b) | L.D.C. | 1 No | - | - | 1 No | 1 No | 1 No | 1 No | |
| c) | Driver | 1 No | - | - | 1 No | 1 No | 1 No | 1 No | |
| d) | Office Expenses | L.S. | - | - | L.S. | L.S. | L.S. | L.S. | |
| e) | Other charges | L.S. | - | - | L.S. | L.S. | L.S. | L.S. | |
| 3. | <u>C. DIRECTION (EMPLOYMENT/PLAN)</u> | | | | | | | | |
| | (State Employment Market Information Unit) | | | | | | | | |
| a) | Dy. Director | 1 No | 1 Post | Not created | 1 No | 1 No | 1 No | 1 No | |
| b) | Employment Officer | 1 No | 1 Post | -do- | 1 No | 1 No | 1 No | 1 No | |
| c) | Asstt. Employment Officer | 1 No | 1 Post | created | contd. | contd. | contd. | contd. | |
| d) | Production Manager | 1 No | 1 Post | Not created | 1 No | 1 No | 1 No | 1 No | |
| e) | Accountant | 1 No | 1 Post | -do- | 1 No | 1 No | 1 No | 1 No | |
| f) | Store keeper | 1 No | 1 Post | -do- | 1 No | 1 No | 1 No | 1 No | |
| g) | Driver | 1 no | 1 Post | -do- | 1 No | 1 No | 1 No | 1 No | |
| h) | T.E. | - | - | - | L.S. | L.S. | L.S. | L.S. | |
| i) | Office Expenses | - | - | - | - | - | - | L.S. | |
| J) | Construction of Director- | | | | | | | | |
| | rate building | 1 No | 1 No | Completed | - | - | - | - | |
| k) | Other charges | L.S. | - | - | L.S. | L.S. | L.S. | L.S. | |
| | <u>C.S.S. (DIRECTION)</u> | | | | | | | | |
| | <u>Salary of :</u> | | | | | | | | |
| a) | Asstt. Employment Officer | 1 No | 1 No |) committed | - | - | - | - | This C.S.S. has since been transferred to Non-plan |
| b) | Junior Employment Officer | 1 No | 1 No |) to Non-Plan | | | | | |
| c) | Statistical Assistant | 2 Nos | 2 Nos |) | | | | | |
| d) | L.D.C. | 1 No | 1 No |) | | | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|----|--|---------|---------|---------------------|---------|---------|----------|----------|----|
| 4 | <u>D. TRAINING/PLAN</u> | | | | | | | | |
| | <u>I-Salary of Instructor & Staff:</u> | | | | | | | | |
| a) | Draughtman (Civil) | 1 No | 1 Post | Not created | 1 No | Created | 1 No | 1 No | |
| b) | Radio & T.V. (Mech). | 1 No | 1 Post | -do- | 1 No | created | 1 No | 1 No | |
| c) | Diesel Mechanic | 1 No | 1 Post | created | 1 No | created | 1 No | 1 No | |
| d) | Home Management | 1 No | 1 Post | created | contd. | contd. | continue | continue | |
| e) | Carpentry | 1 No | 1 Post | created | contd. | contd. | continue | continue | |
| f) | Electronics | 2Nos | 2 Posts | Not created | 2 Nos | created | 2 Nos. | 2 Nos. | |
| g) | Driving Training Unit | 2Nos. | 2 Posts | Not created | 2 Nos | created | 2 Nos | 2 Nos | |
| h) | Workshop Attendant | 2Nos | 2 Posts | -do- | 2 Nos | created | 2 Nos | 2 Nos | |
| | <u>II-(a) Travelling Expenses</u> | - | - | - | L.S. | L.S. | L.S. | L.S. | |
| b) | Stipend/Book grant/Uniform | 193Nos. | 193 Nos | 193 Nos | 965 Nos | 148 Nos | 148 nos | 148 Nos. | |
| c) | Machinery & Tools | L.S. | L.S. | Purchased | L.S. | L.S. | L.S. | L.S. | |
| | <u>III-Construction:</u> | | | | | | | | |
| a) | Construction of Garage | 5 Nos | 5 Nos | fully uti-
lised | L.S. | L.S. | L.S. | - | |
| b) | Site preparation, fencing etc. | - | - | - | L.S. | L.S. | L.S. | - | |
| c) | Construction of Power house | - | - | - | - | - | - | L.S. | |
| | <u>Apprenticeship Scheme:</u> | | | | | | | | |
| a) | Salary of Junior Apprenticeship
Adviser | 1 No | 1 Post | 1 No | 1 No | 1 No | contd. | continue | |
| b) | Salary of L.D.C. | - | - | - | 1 No | 1 No | 1 No | 1 No | |
| c) | Honorarium & Professional
charges | - | - | - | L.S. | L.S. | L.S. | L.S. | |
| d) | Stipend for Apprenticeship
Trainees | 45 Nos | 45 Nos | 45 Nos | 225 Nos | 45 Nos | 45 Nos | 45 Nos | |
| e) | Other charges | - | - | - | L.S. | L.S. | L.S. | L.S. | |
| | <u>C.S.S. (WORLD BANK):</u> | | | | | | | | |
| | (Modernization of I.T.I.) | | | | | | | | |
| | 50:50 matching basis State Share | L.S. | L.S. | L.S. | L.S. | L.S. | L.S. | L.S. | |

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XI(Q) - 12 -
DISTRICT WISE OUTLAY & EXPENDITURE

STATEMENT-III 'A'

(Rupees in lakhs)

| Sl. No. | Name of Scheme/Project | Total outlay for 8th Plan 1992-1997 | Annual Plan 1992-93 outlay | | | | Outlay for 1993-1994 | | | |
|-----------------------------------|------------------------------|-------------------------------------|----------------------------|---------------|----------------------|-------|----------------------|---------------|-------------------|-------|
| | | | Aizawl Dist. | Lunglei Dist. | Chhimguipui District | Total | Aizawl Dist. | Lunglei Dist. | Chhimguipui Dist. | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. | <u>LABOUR ADMINISTRATION</u> | 55.0 | 5.0 | - | - | 5.00 | 5.85 | - | - | 5.85 |
| 2. | <u>EMPLOYMENT SERVICE</u> | 25.0 | 3.5 | - | - | 3.50 | 3.00 | - | 4.6 | 7.60 |
| 3. | <u>TRAINING</u> | 130.00 | 17.0 | - | - | 17.30 | 23.35 | - | 1.5 | 24.85 |
| 4. | <u>DIRECTION</u> | 40.0 | 4.2 | - | - | 4.20 | - | 3.70 | - | 3.70 |
| TOTAL OF 2230-Labour & Employment | | 250.0 | 30.0 | - | - | 30.00 | 32.20 | 3.70 | 6.1 | 42.00 |

DISTRICT WISE PHYSICAL TRAGETS & ACHIEVEMENT

| Sl. No. | Name of Scheme/Project | Unit | 8th Plan 1992-1997 Target | Anticipated achievement for Annual Plan 1992-93 | | | | Targets for Annual Plan 1993-1994 | | | |
|---------|------------------------|------|---------------------------|---|---------------|--------------------|-------|-----------------------------------|---------------|--------------------|-------|
| | | | | Aizawl Dist. | Lunglei Dist. | Chhim-tuipui Dist. | TOTAL | Aizawl Dist. | Lunglei Dist. | Chhim-tuipui Dist. | TOTAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |

A- LABOUR ADMINISTRATION:

| | | | | | | | | | | | |
|-------|-----------------------------------|----|----|-----------------|---|---|---|----|---|---|---|
| i) | Asstt. Labour Commissioner | No | 1 | - | - | - | - | 1 | - | - | 1 |
| ii) | Labour Officer | No | 1 | Post created | - | - | - | 1 | - | - | 1 |
| iii) | Inspector of Factories and Boiler | No | 1 | but not fill up | - | - | - | 1 | - | - | 1 |
| iv) | Asstt. Labour Officer | No | 1 | -do- | - | - | - | 1 | - | - | 1 |
| v) | Accountant | No | 1 | -do- | - | - | - | 1 | - | - | 1 |
| vi) | U.D.C. | No | 1 | -do- | - | - | - | 1 | - | - | 1 |
| vii) | L.D.C. | No | 1 | To continue | - | - | - | 1 | - | - | 1 |
| viii) | Office expenses | LS | LS | LS | - | - | - | LS | - | - | - |
| ix) | Rent | LS | LS | LS | - | - | - | LS | - | - | - |
| x) | Other charges | LS | LS | LS | - | - | - | LS | - | - | - |

B- EMPLOYMENT SERVICES:

a) Mobile Registration Unit:

| | | | | | | | | | | | |
|------|---------------------------|----|----|-------------|---|---|---|----|---|---|----|
| i) | Asstt. Employment Officer | No | 1 | Not created | - | - | - | 1 | - | - | 1 |
| ii) | L.D.C. | No | 1 | -do- | - | - | - | 1 | - | - | 1 |
| iii) | Driver | No | 1 | -do- | - | - | - | 1 | - | - | 1 |
| iv) | Office expenses | LS | LS | - | - | - | - | LS | - | - | LS |
| v) | Other charges | LS | LS | - | - | - | - | LS | - | - | LS |

b) Buildings:

| | | | | | | | | | | | |
|-----|--|---|---|---|---|---|---|----|---|----|----|
| i) | Reconstruction of Employment Exchange, Building, SAIHA | 1 | 1 | - | - | - | - | - | - | LS | LS |
| ii) | Construction of Employment Exchange, CHAMPRAI | 1 | 1 | - | - | - | - | LS | - | - | LS |

contd.....14/...

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|----------------------------------|---|-----|----------|--------|---|----|-----|--------|----|----|-----|
| C- TRAINING: | | | | | | | | | | | |
| a) Apprenticeship Scheme: | | | | | | | | | | | |
| i) | Junior Apprenticeship Adviser | No | 1 | contd. | - | - | - | contd. | - | - | - |
| ii) | Incentive for Clerical Trainees @Rs.150/- each p.m. | Nos | 100 | 20 | - | - | 20 | 20 | - | - | 20 |
| iii) | Incentive for Engg. Trainees @Rs.150/- each per month | Nos | 125 | 25 | - | - | 25 | 25 | - | - | 25 |
| iv) | Honorary & Professional charges | LS | LS | LS | - | - | - | LS | - | - | - |
| v) | Other charges | LS | LS | LS | - | - | - | LS | - | - | - |
| b) Craftsmen Training: | | | | | | | | | | | |
| i) | World Bank Project 50:50 Matching basis State Share | LS | LS | LS | - | - | - | LS | - | - | - |
| ii) | Construction of Power House at I.T.I. | LS | LS | LS | - | - | - | LS | - | - | - |
| iii) | Fencing at ITI Area, Aizawl | LS | LS | LS | - | - | - | LS | - | - | - |
| iv) | Site preparation, Fencing and approach path at ITI LAWNGLAI | LS | LS | - | - | LS | - | - | - | LS | - |
| v) | Introduction of Addl. Trades: | | | | | | | | | | |
| i) | Salary of Staff | No | 11 | contd. | - | - | - | contd. | - | - | - |
| | | | (eleven) | | | | | | | | |
| | 2) Travelling expenses | LS | LS | LS | - | - | - | LS | - | - | - |
| | 3) Other charges | LS | LS | LS | - | - | - | LS | - | - | - |
| vi) | Purchase of Machinery & Tools for Training | LS | LS | LS | - | - | - | LS | - | - | - |
| vii) | Stipend for Trainees @Rs.250/- p.m. per head | Nos | 900 | 180 | - | - | 180 | 180 | - | - | 180 |
| viii) | Book grant for 180 Trainees @Rs.300/- per head per annum | Nos | 900 | 180 | - | - | 180 | 180 | - | - | 180 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|--|-----|-----|----------------|---|---|-----|-----|----|----|-----|
| ix) | Uniform for 180 trainees
@ Rs.250/- per head per
annum | Nos | 900 | 180 | - | - | 180 | 180 | - | - | 180 |
| D- <u>DIRECTION:</u> | | | | | | | | | | | |
| a) <u>Special Employment Programme:</u> | | | | | | | | | | | |
| i) | Production Manager | No | 1 | Not
created | - | - | - | 1 | - | - | 1 |
| ii) | Store keeper-cum-
Technical Assistant | No | 1 | -do- | - | - | - | 1 | - | - | 1 |
| iii) | Other charges | LS | LS | - | - | - | - | LS | - | - | LS |
| b) <u>State Employment Market Information:</u> | | | | | | | | | | | |
| i) | Deputy Director | No | 1 | Not
created | - | - | - | 1 | - | - | 1 |
| ii) | Employment Officer | No | 1 | -do- | - | - | - | 1 | - | - | 1 |
| iii) | Asstt. Employment Officer | No | 1 | -do- | - | - | - | 1 | - | - | 1 |
| iv) | Accountant | No | 1 | -do- | - | - | - | 1 | - | - | 1 |
| v) | Driver | No | 1 | -do- | - | - | - | 1 | - | - | 1 |
| vi) | Travelling expenses | LS | LS | - | - | - | - | LS | - | - | LS |
| vii) | Office expenses | LS | LS | - | - | - | - | LS | - | - | LS |
| viii) | Other charges | LS | LS | - | - | - | - | LS | - | - | LS |

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XV R

APPROVED ANNUAL PLAN 1993 - 1994
SOCIAL WELFARE DEPARTMENT

INTRODUCTION : 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 progress during 5th-6th Plan with considerable expansion of the area of coverage and the elsewhile Social Welfare Wing was declared separate Directorate in 1980.

The scope of activities extended to formulations and endorsement of Social Legislations, service to Welfare of disabled, Widow, Aged and Destitute, Social Nutrition Programme. In addition, Social Welfare Department is entrusted to implementation of ICDS Scheme.

The total outlay for the Annual Plan 1993-1994 is Rs. 80.00 lakhs.

Abstract of scheme-wise requirement during Annual Plan is given below during Annual Plan 1993-94.

| | |
|--------------------------------|----------------|
| 1. Direction & Admn. | : 0.10 |
| 2. Welfare of Women | : 5.07 |
| 3. Child Welfare | : 3.22 |
| 4. Welfare of handicapped | : 3.24 |
| 5. Correctional services | : 24.72 |
| 6. Prohibitions | : 25.00 |
| 7. Welfare of Poor & Destitute | : 17.65 |
| 8. GIA to Vol. Organisation. | : 1.00 |
| <u>TOTAL</u> | <u>: 80.00</u> |

I. DIRECTION AND ADMINISTRATION:

a) Direction : Financial requirement during 1993 - 94 is Rs. 0.10 lakhs for salary of Steno Grade - III.

II. WOMEN WELFARE WING:

In addition to the on-going programmes, Residential Institution for Women in Distress, Socio-Economic Programmes for Widows and unmarried mothers, Seminars, Field-trips and conducted tour as a follow up programmes of International Year of Women 1985, the following scheme are considered necessary to implement during Annual Plan 1993 - 1994.

The Constitutions of India pledges equality, justice Social Economic and political and dignity of the individual to men and women equality.

Women Constituted almost 50% of total population in Mizoram, Male - 257239 and Female-236518 according to 1981 census. Majority have been subjected various Social and level disability. Any Development Plan will be incomplete unless special attention is given to over 2 lakhs of Mizoram women who remain weaker section of the society.

Efforts have been made to uplift the status of women and children who are the weaker section of the society.

(1) WOMEN WELFARE CENTRE :

With the fact changing of Socio-Economic condition, it is considered to educate illiterate and semiliterate women and demonstrate child care, health-care, cooking, home-management, interior decoration, home economy and other Women Welfare Programmes. The proposal has been approved and decided to set up 2 Centres in Aizawl and Lunglei District respectively. It is proposed to continue short course training during Annual Plan 1993 - 94 and Rs. 1.97 is provided for this scheme.

(2) OBSERVATION OF DECADE OF GIRL CHILD
1992 - 2000 A.D.

Mizoram strives alongwith the rest of the SAARC countries by observing the Decade of Girl Child, Plan of Action has been drawn up as per Government of India guidelines. The following programmes are proposed to be taken up during the 8th Five Year Plan, whereas only Rs.0.10 lakh has been approved for the Annual Plan 1993 - 1994.

1. Award to Girls Child who exceeds herself in various field & stood first in HSLC examination.
2. Parents Education.
3. Prevention & Protection of minor girl rape case.
4. Training of Trainers in Child cares.
5. Non-formal education and vocational training of school drop out girl child.
6. Uniform and book grant of girl child whose parents belong to below poverty line.

(3) Socio-Economic Prog. for Poor & Destitute:

With the outbreak of political trouble 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 many cases, these poor and destitute women have no relative to depend upon.

Financial implication - Rs. 3.00 lakhs during 1993 - 1994.

III CHILD WELFARE .

(a) Creches/Day Care Centre :- In addition to 22 Day Care Centre opened under Non-Plan, additional 18 centres were also already opened under Plan. As many as 879 poor working mother and young ones had already benefited, yearly the scheme has been found very fruitful and essential for working ailing mothers.

It is proposed to continue the scheme during the year 1993 - 94 under Plan as per Govt. of India instruction detailed financial requirement is given below :-

| | |
|--|-------------------|
| 1. Honorarium to Ayah @ Rs. 480/-
p.m. (480 x 18 x 12) | 1,03,680/- |
| 2. Honorarium to helper @ Rs 200/-
p.m. (200x18x12) | 43,200/- |
| 3. House Rent @ Rs. 200/- p.m.
(200 x 18 x 12) | 43,200/- |
| 4. Materials @ Rs. 2000/- per centre
per annum. | 36,000/- |
| 5. Feeding @ Rs. 0.50 per child per day
for 25 children per centre. | 54,000/- |
| 6. Honorarium to visiting Doctor
@ Rs. 100/- p.m. | 21,600/- |
| | <hr/> |
| | TOTAL= 3,01,680/- |
| | <hr/> |

(b) Foster Care :-

Institutionalisation of destitute children is expensive and less desirable than keeping them in home atmosphere. Unfortunate children under institutional care are naturally deprive of love, affection and sense of security the next of kin can bestow. It is therefore, proposed to implement foster care programme through voluntary organisation to supervise and assist near but poor relatives who are below poverty line to take care of the destitute children.

The fund provided for the scheme during 1993-94 is Rs. 0.20 lakhs.

IV. WELFARE OF HANDICAPPED : Under this programme, various scheme had been taken up during the 7th Plan period and some of these schemes are proposed to be continued and extended during the 8th Plan. A survey conducted to this respect shows that there are about 12000 handicapped persons in Mizoram, needing economics and social rehabilitation in one persuit, of the other. Upto the end of the 7th Plan period 1200 such handicapped persons were already rehabilitation against the target of 1000. This scheme is to be continued in 1993 - 94.

(a) Training Centre for female and male handicapped persons :- Under this scheme Training -cum-production centres for female and male handicapped persons was opened in 1986-87 at Lunglei which has a capacity for training 40 trainee s in one year. Upto the end of 7th Plan 60 females and 20 males have already been trained. This training centre is to be continued during 1993 - 94 at Lunglei by providing Rs. 3.19 lakhs.

(b) Extension of hostel for handicapped persons:
At Aizawl.

Hostel for handicapped peron was opened at Aizawl during 6th Five Year Plan with a capacity of 30 inmates 15 males and 15 female handicapped persons and it is approved to create 1 post of warden during 1993 - 1994.

Financial requirement for Annual Plan 1993 - 1994 is given below :-

Salary - 0-05

Total - 0.05

V. CORRECTIONAL SERVICES :

A. Prevention of Immoral Traffic Act, 1986
(as amended in 19666).

The prevention of Immoral Traffic Act 1986 has envisaged establishment of two kinds of Institutions viz, the Reception Home where women arrested under the Act are remanded and the Protective Home where persons convicted by the

court are Institutionalised and cared 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 have been stated since 1985-1986. This will be continued during 1993 - 1994 as detail given below :-

a) Protective Home

| Sl.No. | Name of posts | Scale of pay | No. of posts | | |
|--------|-------------------------|--------------|--------------|-----|--------------------------|
| | | | Existing | New | Total |
| 1) | Supdt. | 2200-4000/- | 1 | - | 1 |
| 2) | Warden | 1400-2300/- | 1 | - | 1 |
| 3) | Instructor/Instructress | 1200-2040/- | 1 | 2 | 3 (for Aizawl & Lunglei) |
| 4) | LDC | 1200-2040/- | 1 | - | 1 |
| 5) | IV Grade | 800-1150/- | 5 | - | 5 |
| TOTAL | | | 9 | 2 | 11 |

Financial requirement during Annual Plan 1993 - 94 is Rs. 5.70 lakhs.

(b) RECEPTION CENTRE :

Financial requirement for Reception Centre during Annual Plan 1993 - 94 is given below :-

| | |
|-----------------------|-------------|
| Salary for 18IV Grade | 3.50 lakhs |
| T.E. | 0.05 lakhs |
| O.E. | 0.05 lakhs |
| M & S | 0.05 lakhs |
| Other charges | 0.05 lakhs. |
| TOTAL | 3.70 lakhs |

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 18years in the case of girls as also to provide care and protection to those vulnerable to crime or subjected to abuse and exploitation. Under this Act, a well rounded Juvenile Justice system had been in

operated in conformity with the United Nations Standard Minimum Rules for the administrations of the Juvenile Justice. With a view to fulfilling 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 1993-94 as detailed given below :-

(a) Children's Court.

| Sl. No. | Name of Post. | Scale of Pay | No. of post existing |
|---------|---------------|--------------|----------------------|
|---------|---------------|--------------|----------------------|

Aizawl District

| | | | |
|----|-----------|-------------|---|
| 1. | Assistant | 1640-2900/- | 1 |
| 2. | UDC | 1400-2600/- | 1 |
| 3. | IV Grade | 800-1150/- | 2 |

Lunglei District

| | | | |
|----|-----|-------------|---|
| 1. | UDC | 1400-2800/- | 1 |
|----|-----|-------------|---|

Financial requirement for the year 1992-93 is given below :-

| | |
|--------------|-------------|
| Salary | 1.40 |
| T.E. | 0.05 |
| TOTAL | 1.45 |

(b) Remand Home, Aizawl/Lunglei

| Sl.No. | Name of post | Scale of Pay | No. of post existing |
|--------------|-----------------------------------|--------------|----------------------|
| 1. | Superintendent | 2200-4000/- | 2 |
| 2. | Probation Officer/
Case Worker | 2000-3500/- | 2 |
| 3. | Warden | 1400-2300/- | 1 |
| 4. | Craft Instructor | 1200-2040/- | 2 |
| 5. | LDC-Cum-Typist | 1200-2040/- | 2 |
| 6. | Driver | 950-1500/- | 1 |
| 7. | IV Grade | 800-1150/- | 8 |
| TOTAL | | | 18 |

Financial requirement for 2 Dist. during 1993-94 is given below :-

| | |
|-----------------------------|-------------|
| Salary for existing staff | 6.00 |
| T.E. | 0.15 |
| Maintenance of vehicle | 0.60 |
| M & E | 0.60 |
| M & S (including Dietary) | 1.20 |
| O.C. | 0.20 |
| TOTAL | 8.75 |

(c) Juvenile Home , Aizawl.

| Sl.No. | Name of Post | Scale of Pay | No. of Post existing |
|--------------|------------------------------|--------------|----------------------|
| 1. | Superintendent | 2200-4000/- | - |
| 2. | Case Worker/
Psychiatrist | 2000-3500/- | 1 |
| 3. | Warden | 1400-2300/- | 1 |
| 4. | Craft Instructor | 1200-2040/- | 1 |
| 5. | Driver | 950-1500/- | 1 |
| 6. | IV Grade | 800-1150/- | 6 |
| TOTAL | | | 10 |

Financial requirement for Juvenile Home, Aizawl during 1993-1994 is given below :-

| | |
|--------------|-------------|
| Salary | 3.00 |
| T.E. | 0.10 |
| O.E. | 0.10 |
| O.C. | 0.30 |
| TOTAL | 3.50 |

(d) Social Service in Jail

| Sl.No. | Name of Post | Scale of Pay | No. of Post. |
|--------------|-----------------|--------------|--------------|
| 1. | Voc. Instructor | 1200-2040/- | 2 |
| 2. | Edn. Instructor | 1400-2300/- | 2 |
| 3. | LDC | 1200-2040/- | 1 |
| TOTAL | | | 5 |

Financial requiremtn during 1993 - 94

is given below :-

| | | |
|--------|---|-------------|
| Salary | - | 1.40 |
| T.E. | - | 0.02 |
| O.E. | - | <u>0.10</u> |
| TOTAL | | <u>1.52</u> |

(f) P.O.Act.

1992 - 93 0.10 lakhs.

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 reading to smaller town and villages of the states. The abuse has cut across all Social Status to effect from the rich to the poor.

With the taking over of the De-addiction -Cum-Rehabilitation Centre from the Health & Family Welfare Deptt. It is not agreed to the create some essential posts in addition to 11(eleven) posts already created by Health & Family Welfare Deptt. vide their number J.11011/13/89 IHFW(Loose) dt. 18.9.90. Financial implication during 1993 - 1994 is Rs. 25.00 lakhs.

VII. WELFARE OF POOR & DESTITUTE

a) Old Age Pension : As many as 2111 Old Age persons were given pension during the 8th Five Year Plan @ Rs. 60/- p.m. per person. This scheme is approved to be continued during the year 1992 - 1993 by increasing the amount of Rs. 60/- p.m. per persons to Rs. 100/-p.m. per persons. Financial requirement during 1993 - 1994 is ~~Rs. 15.50~~ Rs. 15.50 lakhs.

Contd...9/-

b) Old Age Home :- Old Age Home to provide the Physical, Social and psychological needs of the homeless aged persons was opened at Aizawl during the 7th Five year plan with the following skeleton staff:-

It is intended to continue during the year 1003-94 ~~with the following~~ and the financial requirement is given below:-

| | |
|---------------|-------------|
| Salary | - 1.10 lakh |
| T.E. | - 0.05 lakh |
| O.E. | - 0.10 lakh |
| M & S | - 0.50 lakh |
| Other charges | - 0.10 lakh |

TOTAL Rs. 2.15 lakhs.

VII. Grants-in-aid to Voluntary Organisation:-

Assistance to Vol Organisation in the form of Equipments/Instruments etc. is to be given to 200 Voluntary Organisation. The financial requirement during 1993-94 is Rs.1.00 lakh.

Cont..10/-

XI (R) - 10 -

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1991-1992&1992-1993 AND APPROVED OUTLAY FOR THE ANNUAL PLAN 1993- 94

(In lakhs of Rupees)

| Code No. | Major head/Minor head
OF Development. | 1991-1992 | | 8th Plan
1992-97
outlay | 1992-1993 | | Annual Plan (Employment content 1000
persons) | | | |
|----------|--|---------------------|-----------------------------|-------------------------------|--------------------------|----------------------------------|---|--------------------------------|---------------------|------|
| | | Budgetted
outlay | Ex-
pen-
dit-
ure. | | Budget
ted
outlay. | Anti-
cipa-
ted.
expdn. | 93-94
outlay | of which
capital
content | 8th Plan
1993-94 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 227 | 2235-00-S.S. & W
02 - Social Welfare | | | | | | | | | |
| 001 | - <u>DIRECTION & ADMN</u> | 5.83 | 6.53 | 10.00 | 2.08 | - | 0.10 | - | .005 | .001 |
| 103 | - WELFARE OF WOMEN | 5.26 | 6.04 | 25.50 | 5.10 | 5.10 | 5.07 | - | .015 | .005 |
| 102 | - CHILD WELFARE | 3.47 | 3.47 | 16.10 | 3.22 | 3.22 | 3.22 | - | - | - |
| 101 | - WELFARE OF HANDICAPPED | 4.65 | 4.51 | 20.00 | 3.21 | 3.21 | 3.24 | - | .016 | .006 |
| 106 | - CORRECTIONAL SERVICES | 24.74 | 24.32 | 105.90 | 21.89 | 21.89 | 24.72 | - | .078 | .049 |
| 105 | - C.PROHIBITION | 2.00 | 2.00 | 160.00 | 1.00 | 7.00 | 25.00 | - | .055 | .055 |
| 104 | - WELFARE OF POOR & DESTITUTE | 7.05 | 6.13 | 37.50 | 17.50 | 17.50 | 17.65 | - | 1291 | 1291 |
| 107 | - GIA TO VOL. ORGN. | 2.00 | 2.00 | 1.00 | 1.00 | 3.00 | 1.00 | - | 200 | - |
| TOTAL | | 55.00 | 55.00 | 436.00 | 55.00 | 60.92 | 80.00 | - | - | - |

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1991 - 92 AND PROPOSALS FOR THE ANNUAL PLAN 1993-94

| Sl.No. | Item | Unit | 1992 - 93
Target | Achievement | 1992-93 Antici- Annual Plan | | | REMARKS | |
|---------------------------------|--|---------|--|-------------|-----------------------------|------------------|--------------------------------|------------------------------------|----|
| | | | | | SthPlan
Target | Tar-
get. | pat-
ed
achie-
vement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>I. DIRECTION & ADMIN</u> | | | | | | | | | |
| a) | Direction | Post | Maintenance of exist-
* ting posts. | - | - | 1 | 1 | Steno Gā.-III-I | |
| b) | Contr. | No. | - | - | - | - | - | - | |
| <u>II. WELFARE OF WOMEN</u> | | | | | | | | | |
| a) | Women Welfare Wing | Posts | - | - | - | - | - | - | |
| b) | Socio. Eco. Prog. for
destitute women | Persons | 350 | 354 | - | 200 | 200 | 200 | |
| c) | Women Welfare Centre | No | 1 | 1 | - | Mainte-
nance | Main-
te-
nance. | Maintenance | |
| d) | Observation of decade of
Girl Child | Seminar | - | - | - | 1 | 1 | 1 | |
| <u>III. CHILD WELFARE</u> | | | | | | | | | |
| a) | Pre-School Edn. | No | 80 | 80 | - | - | - | - | |
| b) | Creches/Day Care Centre | No | 13 | 13 | - | 18 | 18 | Maintenance of
existing centre. | |
| c) | Foster care | Home | - | - | - | 1 | 1 | 1 | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|-----------------------------------|--------------------------------------|---------|-----|-----|---|-------------------------------|---|--------------------------------|----|
| <u>IV. WELFARE OF HANDICAPPED</u> | | | | | | | | | |
| a) | Trg. Centre for handicapped persons. | Centre | 1 | 1 | - | Maintenance of existing posts | - | Maintenance of existing Centre | - |
| b) | Voc. Trg. for handicapped persons | Persons | 30 | 30 | - | - | - | - | - |
| c) | Cerebral Palsy | Orgn. | 1 | 1 | - | - | - | - | - |
| d) | Stipend to handicapped person | Student | 200 | 205 | - | - | - | - | - |
| e) | Hostel for handicapped persons | Hostel | - | - | - | - | - | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|--|-----------|----------|-----|---|------|----------|-----------|---|
| <u>V. CORRECTIONAL SERVICES</u> | | | | | | | | | |
| <u>A. S.I.T. Act</u> | | | | | | | | | |
| a) | Reception Centre | Centre | 1 | 1 | - | 1 | 1 | 1 | - |
| b) | Protective Home | Home | 11 | 1 | - | 1 | 1 | 11 | - |
| <u>B. JUVENILE JUSTICE ACT</u> | | | | | | | | | |
| a) | Remand Home/Observation Home | Home | 1 | 1 | - | 2 | 2 | 2 | - |
| b) | Juvenile Home | Home | 1 | 1 | - | 2 | 1 | 2 | - |
| c) | Children's Court | Posts | Mainte- | - | - | - | - | - | - |
| | | | nance of | - | - | - | - | - | - |
| | | | existing | - | - | - | - | - | - |
| | | | posts. | - | - | - | - | - | - |
| d) | Social Service in Jail | Posts | -do- | - | - | - | - | - | - |
| e) | P.O.Acts. | Materials | -do- | - | - | - | Material | Materials | Materials |
| <u>C. PROHIBITION</u> | | | | | | | | | |
| a) | Preventive measures in regards to drug addicts & alcoholics. | Orgn. | 10 | 10 | - | 5 | 5 | 5 | - |
| b) | De-addiction Centre | Centre | - | - | - | - | 1 | 1 | De-addiction Centre was resently transferred from Health Deptt. to this Office. |
| <u>VI. WELFARE OF POOR & DESTITUTE</u> | | | | | | | | | |
| a) | Old Age Pension | Persons | 625 | 625 | - | 1291 | 1291 | 1291 | |
| b) | Old Age Home | Home | 1 | 1 | - | 1 | 1 | 1 | |
| <u>VII. G.I.A. to Vol. Orgn.</u> | | | | | | | | | |
| | | Orgn. | 120 | 120 | - | 60 | 60 | 200 | |

XI (R) - 15/-
DISTRICT WISE OUTLAY & EXPENDITURE

STATEMENT - III

In lakhs of Rupees)

| Sl.No. | Name of scheme/project | Total outlay for 8th Plan 1992-97. | Annual Plan 1992 - 93 outlay | | | | Outlay for 1993 - 94 | | | |
|---|--------------------------------------|------------------------------------|------------------------------|---------------|--------------------|-------|----------------------|---------------|--------------------|-------|
| | | | Aizawl Dist. | Lunglei Dist. | Chhimituipui Dist. | TOTAL | Aizawl Dist. | Lunglei Dist. | Chhimituipui Dist. | TOTAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <u>I DIRECTION & ADMINISTRATION</u> | | | | | | | | | | |
| a) | Direction | 27.79 | - | - | - | - | 0.10 | - | - | 0.10 |
| b) | Construction | 86.00 | 2.08 | - | - | 2.08 | - | - | - | - |
| <u>II. WELFARE OF WOMEN</u> | | | | | | | | | | |
| a) | Socio-Economic Programme | 15.00 | 1.50 | 0.90 | 0.60 | 3.00 | 1.50 | 0.90 | 0.60 | 3.00 |
| b) | Women Development Corporation. | 16.14 | - | - | - | - | - | - | - | - |
| c) | Women Welfare Centre | 10.00 | 2.00 | - | - | 2.00 | 1.97 | - | - | 1.97 |
| d) | Women & Child Dev. Wing. | 0.50 | - | - | - | - | - | - | - | - |
| e) | Observation of Decade of Girl Child. | 0.50 | 0.10 | - | - | 0.10 | 0.10 | - | - | 0.10 |
| <u>III. CHILD WELFARE</u> | | | | | | | | | | |
| a) | Creches/Day Care Centre | 15.10 | 1.72 | 0.78 | 0.52 | 3.02 | 1.72 | 0.78 | 0.52 | 3.02 |
| b) | Foster Care | 1.00 | 0.20 | - | - | 0.20 | 0.20 | - | - | 0.20 |
| c) | Bal Bhawan | 12.00 | - | - | - | - | - | - | - | - |

Contd.....

XI (R) - 16/-

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|---|--|--------|-------|-------|------|-------|-------|-------|------|-------|
| <u>IV. WELFARE OF HANDICAPPED</u> | | | | | | | | | | |
| a) | Training Centre for handi-
capped persons | 25.11 | - | 2.99 | - | 2.99 | - | 3.19 | - | 3.19 |
| b) | Voc. Trg. for handicapped
persons | 2.50 | - | - | - | - | - | - | - | - |
| c) | Hostel for handicapped
persons | 14.67 | 0.22 | - | - | 0.22 | 0.05 | - | - | 0.05 |
| <u>V. CORRECTIONAL SERVICES</u> | | | | | | | | | | |
| <u>A.S.I.T. Act</u> | | | | | | | | | | |
| a) | Protective Home | 22.25 | 4.05 | - | - | 4.05 | 5.70 | - | - | 5.70 |
| b) | Reception Centre | 18.25 | 4.15 | - | - | 4.15 | 3.70 | - | - | 3.70 |
| xx | | | | | | | | | | |
| <u>B. JUVENILE JUSTICE ACT</u> | | | | | | | | | | |
| a) | Children's Court | 7.45 | 1.35 | - | - | 1.35 | 1.45 | - | - | 1.45 |
| b) | Remand/Observation Home | 59.44 | 6.00 | 1.04 | - | 7.04 | 5.00 | 3.75 | - | 8.75 |
| c) | Juvenile Home | 19.75 | 2.60 | 1.15 | - | 3.75 | 3.50 | - | - | 3.50 |
| d) | Social Service in Jail | 7.55 | 1.25 | - | - | 1.25 | 1.52 | - | - | 1.52 |
| e) | P.O.Act. | 1.50 | 0.30 | - | - | 0.30 | 0.10 | - | - | 0.10 |
| <u>C. PROHIBITION</u> | | | | | | | | | | |
| a) | Preventive measures in regard
to drug addicts & alcoholics. | 13.00 | 0.50 | 0.30 | 0.20 | 1.00 | - | - | - | - |
| b) | De-addiction Centre | - | 6.00 | - | - | 6.00 | 25.00 | - | - | 25.00 |
| <u>VI WELFARE OF POOR & DESTITUTE</u> | | | | | | | | | | |
| a) | Old Age Pension | 84.50 | 7.51 | 4.73 | 3.26 | 15.50 | 7.81 | 4.73 | 3.26 | 15.50 |
| b) | Old Age Home | 10.00 | 2.00 | - | - | 2.00 | 2.15 | - | - | 2.15 |
| <u>VII. GIA Vol. Orgn.</u> | | | | | | | | | | |
| | | 9.00 | 0.50 | 0.30 | 0.20 | 1.00 | 0.50 | 0.30 | 0.20 | 1.00 |
| TOTAL | | 480.00 | 44.03 | 12.19 | 4.78 | 61.00 | 61.77 | 13.65 | 4.58 | 80.00 |

DISTRICT -WISE PHYSICAL TARGETS & ACHIEVEMENT

STATEMENT - III 'B'

| Sl.No. | Name of Scheme/Project | Unit | 8th Plan 1992-97 Target | Anticipated achievement for Annual Plan 1992-93 | | | | Targets for Annual Plan 1993-94 | | | |
|--|---|----------|-------------------------|---|--------------|--------------------|-------|---------------------------------|--------------|--------------------|-------|
| | | | | Aizawl Dist. | Lungle Dist. | Chhimtui-pui Dist. | TOTAL | Aizawl Dist. | Lungle Dist. | Chhimtui-pui Dist. | TOTAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| I. <u>DIRECTION & ADMN</u> | | | | | | | | | | | |
| a) | Direction | Post | 1 | - | - | - | - | 1 | - | - | 1 |
| b) | Construction | Building | 19 | - | - | - | - | - | - | - | - |
| II. <u>WELFARE OF WOMEN</u> | | | | | | | | | | | |
| a) | Socio-Economic Prog. | Persons | 2000 | 100 | 60 | 40 | 200 | 100 | 60 | 40 | 200 |
| b) | Women Welfare Centre | Centre | 2 | Maintenance | | | - | - | - | - | - |
| c) | Observation of Decade of Girl Child. | Seminar | 5 | 1 | - | - | 1 | - | - | - | - |
| III. <u>CHILD WELFARE</u> | | | | | | | | | | | |
| a) | Creches/Day Care Centre | Centre | 18 | 9 | 7 | 2 | 18 | - | - | - | - |
| b) | Foster Care | Home | 1 | 1 | - | - | 1 | - | - | - | - |
| IV. <u>WELFARE OF HANDICAPPED</u> | | | | | | | | | | | |
| a) | Training Centre for handicapped persons | Centre | 2 | - | 1 | - | 1 | Maintenance | | - | - |
| b) | Hostel for handicapped | No. | 2 | - | - | - | - | 1 | - | - | 1 |
| V. <u>CORRECTIONAL SERVICES</u> | | | | | | | | | | | |
| A. <u>S.I.T. Act</u> | | | | | | | | | | | |
| a) | Protective Home | Home | 1 | 1 | - | - | 1 | Maintenance | | - | - |
| b) | Reception Centre | Centre | 1 | 1 | - | - | 1 | -do- | | - | - |

Contd.....

X I (R) 18/-

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|---|---------|------|-----|-----|-----|------|----|--------------|----|----|
| B. <u>JUVENILE JUSTICE ACT</u> | | | | | | | | | | | |
| a) | Children's Court | Post | 6 | 6 | - | - | 6 | | Maintenance | | |
| b) | Remand/Observation Home | Post | 35 | 9 | 9 | - | 18 | | -do- | | |
| c) | Juvenile Home | Post | 15 | 10 | - | - | 10 | | -do- | | |
| d) | Social Service in Jail | Post | 5 | 5 | - | - | 5 | | -do- | | |
| C. <u>PROHIBITION.</u> | | | | | | | | | | | |
| a) | Preventive measures in regard to drug addicts & alcoholics. | Orgn. | 40 | 10 | - | - | 10 | | - - - | | |
| b) | De-addiction Centre | Centre | - | 1 | - | - | 1 | | Maintenance. | | |
| VI <u>WELFARE OF POOR & DESTITUTE</u> | | | | | | | | | | | |
| a) | Old Age Pension | Persons | 1291 | 627 | 393 | 271 | 1291 | | Maintenance. | | |
| b) | Old Age Home | Home | 1 | 1 | - | - | 1 | | Maintenance. | | |
| VII. GIA TO VOL. ORGN. | | | | | | | | | | | |
| | | Orgn. | 540 | 120 | 78 | 52 | 250 | 30 | 20 | 10 | 60 |

APPROVED ANNUAL PLAN 1993-94. SUPPLEMENTARY NUTRITION PROGRAMME AND MID DAY MEAL PROGRAMME .

SUPPLEMENTARY NUTRITION PROGRAMME

Supplementary Nutrition Programme was implemented in a nominal manner in the 5th Plan period. This was expanded during the 5th Plan period. The whole of the Union Territory was then covered in a scattered manner covering selected with areas with the total beneficiaries of 66,000 consisting of mothers and malnourished children. Against the national norm of feeding days for 300 in a year of 365 days, the department could then feed for about 200 days only due to paucity of fund. During the 7th Plan period Rs.345.02 lakhs was expended. Due to the introduction and expansion of Integrated Child Development Service in Mizoram and in the view of the fact that Supplementary Nutrition is one of the most vital components of ICDS for which Social Welfare Deptt. is the Nodal Deptt. the Supplementary Nutrition Programme Wing of the C.D. Deptt. was transferred to the Social Welfare Deptt. in Apr 1982-88 alongwith the Officers/Staff assets and the provision available under the programme at the time.

The programme was re-organised with its implementation being geared up to suit the programme of Integrated Child Development Service after it was transferred to the Social Welfare Deptt.

As per the Government of India's letter No. 14/29/89-pt.11 dt.14.12.89 location of 2(two) new ICDS Projects under Centrally sponsored Scheme was approved as below :

| S/NO | Name of Block | District | Type |
|------|---------------|--------------|--------|
| 1. | Aizawl Town | Aizawl | URBAN |
| 2. | Chawngte | Chhimitaipui | TRIBAL |

The present position without those projects newly approved is as below :-

| | |
|-------------------------------------|-----------|
| 1. Centrally sponsored ICDS Project | 17 |
| 2. State Sector ICDS Project | <u>2</u> |
| TOTAL | 19 |

With the approval of 2(two) new ICDS Projects over all position will be as follow :-

| | |
|-------------------------------------|-----------|
| 1. Centrally Sponsored ICDS Project | 19 |
| 2. State Sector ICDS Project. | <u>2</u> |
| TOTAL | 21 |

With the expansion of the ICDS Scheme, various categories of beneficiaries is as follows based on the survey report of the Projects :-

| | |
|-----------------------------------|---------------------|
| 1. Pregnant & Lactating mother | 16,894 |
| 2. Children (6-72 months) | 54,588 |
| 3. Severely malnourished children | <u>3,128</u> |
| | TOTAL <u>74,610</u> |

1. SUPPLEMENTARY NUTRITION PROGRAMME :

The National norm of Supplementary food is to provide foods for 300 days a year. Govt. of India's letter No.F.1-1/9 INT 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 beneficiarie in the ICDS Projects at the revised rate, it had to be ensure that the average expenditure incurred on all beneficiaries per day. Hence, the daily ceiling for the different categories of beneficiaries for the ICDS Project in Mizoram may be revised as follows :-

1. Mothers (Pregnant Lactating) Rs.1.05 per mother per day.
2. Children (6 months to 72 months) Rs.0.70p per child/ per day.
3. Severely malnourished children Rs.1.15p 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. Mothers, children and severely malnourished children special beneficiaries had to be included in the Special Nutrition Programme for 1993-94 owing to letter 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 then adolescence 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 & 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.1.15 per girl per day.

In Mizoram, this scheme will be implemented at Lungdar 'E' ICSS Project on an experimental basis.

The nos. of adolescent girls as per survey report of the C.D.P.O. is 213 nos.

The cost supplementary nutrition for 213 girls for 300 days = Rs. 73,485/-
(Rs.1.15 x 213 x 300 = Rs.73,485) per annum.

The daily requirement and one year requirement for the targetted number of beneficiaries as per norm is given below :-

| | |
|--|----------------------------|
| 1. Mothers - 16,394 x Rs.1.05 | Rs.17733.70 |
| 2. Children (6months -72 months) 54,588 x Rs.0.70 | Rs.38,211.60 |
| 3. Adolescent malnourished children-3,123xRs.1.15 | Rs.3,597 |
| 4. Adolescent girl -213xRs.1.15 | <u>Rs. 244.95</u> |
| | <u>TOTAL Rs. 59,792.45</u> |

Daily requirement Rs. 59,792.45

Total requirement for 300 days Rs.179,37,735/-

The Annual Plan 1993 - 94 for the Nutrition Prog. has to be within Rs. 115.00 lakhs only which included schemes like.

1. Special Nutrition Programme.
2. Midday Meal Programme.
3. Food and Nutrition Extension Centre and
4. Diet Survey.

Special Nutrition Programme .

a) Financial requirement during 1993 - 94 for Special Nutrition Programme is given below :-

| Year | Approved outlay(Rs.in lakhs) |
|---------|------------------------------|
| 1993-94 | 138.26 |

(b) MIDDAY MEAL PROGRAMME:

Total number of beneficiaries covered under this Prog. in only 20,000/- per annum and the group of people are Primary Children 6-11 years age group . The Prog. as intended be expanded graded-up to keep space with the National Norm such Primary Health Programme which has been implemented in Mizoram .

The following are the outlay approved for 1993 - 94 beneficiaries proposed to be covered are 20,000/- each year with increased number of feeding days.

| Year | Approved outlay(Rs in lakhs) |
|-----------|------------------------------|
| 1993 - 94 | 5.40 |

(c) 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 addresses 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 Deptt. of Food will meet the full cost 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 and Civil Supply have feather insted that Mizoram being the only State where the Centre has started show take step to start at least one such centre.

Therefore, as the model schemes furnish 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 hand on creation of posts were created during the Annual Plan 1992 - 93.

For continuation and acarrying out of the Food and Nutrition Extension in Mizoram Detailed financial requirement from F.N.E.C. during 1993 - 94 is given below :

| | | | |
|---|--------------|----------|-----------|
| 1. Food and Nutrition Extension Scale of pay No. of posts | | | |
| Officer | 2200-4000 | Existing | New Total |
| | | 1 | - 1 |
| 2. Technical Asst. | 1400-2600 | 1 | - 1 |
| 3. Machine Operator. | 950-1500 | 1 | - 1 |
| 4. IV Grade | 300-1150 | 1 | - 1 |
| | <u>TOTAL</u> | <u>4</u> | <u>4</u> |

Financial Requirement during 1993 - 94 for the scheme is given below :-

| | |
|------------------------|-----------------|
| 1. Salary | 0.10 |
| 2. T?E. | .10 |
| XXXXXX | XXXX |
| 3. Contingency | .10 |
| 4. House Rent | .33 |
| 5. Maintenance | .01 |
| 6. Material and supply | .10 |
| 7. Other charges | .10 |
| <u>TOTAL</u> | <u>0.84</u> |

III. Diet Survey :-

Diet Survey of the State of Mizoram is a necessity . The Mizos are a tribal who consume many medicinal herbs as their daily diet.

Therefore in order to have a thorough survey of Rs. 0.50 lakhs may be set aside for the year 1993-94.

...

PROGRESS OF THE EXPENDITURE DURING THE ANNUAL PLAN 1001-92 AND 1992-93 AND APPROVED OUTLAY
FOR THE ANNUAL PLAN FOR 1993-94.

| Code No. | Major head
Minor head
of Develop-
ment. | 1991-92
Budgetted
outlay | Expdr. | Eight Plan
(1992-97)
outlay | 1992-93
Budgetted
outlay | Anticipa-
ted
expdr. | Annual(1993-94)
proposal
outlay | Employment
which
capital
content
8th plan 1993-94 | Employment
content
(1000 persons) |
|----------|--|--------------------------------|--------|------------------------------------|--------------------------------|----------------------------|---------------------------------------|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 27223600 | -Nutrition | | | | | | | | |
| | 101-Supplementary
Nutrition
Programme | 105.05 | 11.90 | 537.45 | 107.49 | 107.49 | 108.26 | | |
| | 80- General | | | | | | | | |
| | 101- Diet Survey | 5.00 | - | 2.50 | 0.50 | 0.50 | 0.50 | | |
| | 102- Midday Meal | | | | | | | | |
| | 80- General | 4.00 | 4.00 | 22.00 | 4.40 | 4.40 | 5.40 | | |
| | 102- Community Food
& Nutrition Centre | .95 | - | 13.05 | 2.61 | 2.61 | 0.84 | 011 | 004 |
| | | 115.00 | 115.90 | 575.00 | 115.00 | 115.00 | 115.00 | 011 | 004 |

XI (S)

ANNEXURE-II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1991-92 AND 1992-93 AND PROVISIONAL FOR THE ANNUAL PLAN 1993 - 94

| S/No | ITEM | UNIT | 1991 - 92 | | Eight Plan | 1992 - 93 | | Annual Plan | REMARKS |
|------|---|---------|-----------|-------------|------------|-----------|---------------------------------------|-------------------|---------|
| 1 | 2 | 3 | Target | Achievement | Target | Target | Artici-
pated
Achieve-
ment. | 1993-94
Target | 10 |
| 1. | NUTRITION
Supplementary
Nutrition
Programme. | Persons | 72,500 | 83,523 | 3,73,050 | 83,450 | 74,610 | 74,823 | |
| 2. | Diet Survey | Persons | - | - | - | 2,000 | 2,000 | 2,000 | |
| 3. | Midday Meal
Prog. | Persons | 15,000 | 15,000 | 1,00,000 | 20,000 | 20,000 | 20,000 | |
| 4. | Food and Nutrition
Extension
Centre | Persons | - | - | - | 800 | 300 | 800 | |
| | | | 87,500 | 98,523 | 4,73,050 | 1,06,250 | 96,910 | 97,623 | |

DISTRICT WISE OUTLAY & EXPENDITURE

(Rupees in lakhs)

| 1.
o. | Name of Scheme/Project | Total
outlay
for 8th
Plan
1992-97 | Annual Plan 1992-93 OUTLAY | | | Outlay for 1993-94 | | | | |
|----------|-------------------------------|---|----------------------------|------------------|-------------------------|--------------------|-----------------|------------------|-------------------------|--------|
| | | | Aizawl
District | Lunglei
Dist. | Chhingtui-
pui Dist. | Total | Aizawl
Dist. | Lunglei
Dist. | Chhingtui-
pui Dist. | TOTAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | S.N.P | 537.45 | 67.54 | 18.43 | 21.52 | 107.49 | 68.03 | 18.55 | 21.68 | 108.26 |
| | M.D.M. Programme | 22.00 | 4.40 | - | - | 4.40 | 5.40 | - | - | 5.40 |
| | Community Food &
Nutrition | 13.05 | 2.61 | - | - | 2.61 | 0.84 | - | - | 0.84 |
| | Diet Survey | 2.50 | 0.50 | - | - | 0.50 | 0.50 | - | - | 0.50 |

- Notes :
1. Col.3 will be tallied with total outlay for 8th Plan 1992-97.
 2. Col.4 & 8 will include divisible and indivisible outlay.
 3. All deptts. should prepared & submit this statement at least 'NIL' report.

XI (S)

Statement 111'B'

DISTRICT WISE PHYSICAL TARGETS & ACHIEVEMENT

| Sl. No. | Name of Scheme/ Project. | Unit | 8th Plan 1992-97 Target | Anticipated achievement for Annual Plan 1992-93 | | | | Targets for A.P.1993-94 | | | Total |
|---------|--|---------|-------------------------|---|---------------|----------------------|-------|-------------------------|---------------|-------------------|--------|
| | | | | Aizawl Dist. | Lunglei Dist. | Chhimtuipui District | Total | Aizawl Dist. | Lunglei Dist. | Chhimtuipui Dist. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. | S.N.P. | Persons | 373,050 | 46884 | 12790 | 14936 | 74610 | 47097 | 12790 | 14936 | 74,823 |
| 2. | M.D.M. Programme | Persons | 100000 | 20000 | - | - | 20000 | 20000 | - | - | 20,000 |
| 3. | Community Food & Nutrition extension Centre. | Persons | - | 300 | - | - | 300 | 300 | - | - | 300 |
| 4. | Diet Survey | Persons | - | 2000 | - | - | 2000 | 2000 | - | - | 20,000 |

- Notes :
1. Unit of measurement under Col. 3 should be given in terms of Km, Kg, Quintal, Mt, etc as the case may be.
 2. Col. 4 to 12 should be filled up in figure as far as possible.

REVISED ANNUAL PLAN 1993-94 PRISONS DEPARTMENT

The approved Annual Plan of the Prisons Department for the year 1993-94 is Rs. 55.00 lakhs. The following schemes/programmes are to be taken up/implemented during the year 1993-94.

| | | | |
|----|---|---|------------------------|
| 1. | 001 Direction | - | Rs. 7.00 lakhs |
| 2. | 101 District Jails | - | Rs. 39.00 lakhs |
| 3. | 102 Jail Manufacture | - | Rs. 5.00 lakhs |
| 4. | 800 Other Expenditure
Modernisation of Jails | - | Rs. 4.00 lakhs |
| | | | <u>Rs. 55.00 lakhs</u> |

SCHEME WISE DESCRIPTION

1. 001 DIRECTION : The Department is having a centre store at Directorate Office from which various items including medicines and prisoners clothings have been procured and distributed. The age old problem of improper maintenance of Jail buildings in the state is also intended to be improved for which one post of Junior Engineer and Store Keeper are created and filled up during 1992-93. Extension of existing Directorate Office building is also necessary for accomodating additional staff since the present building itself is already congested even with the existing strength of staff. Last year Rs. 5.00 lakhs was provided and approved by the Planning Department for the same but the amount was diverted to Central Jail for emergency scheme. For maintainance of existing technical staff and extension of Directorate Office building, a provision of Rs. 7.00 lakhs is made.

| S/No. | Item | Unit | Physical target
1993-94 | Financial target
1993-94 |
|-------|--|------|----------------------------|-----------------------------|
| 1. | J.E./Store Keeper | No. | 2 | 0.80 lakhs |
| 2. | T.E./O.E. | L.S. | - | 1.20 lakhs |
| 3. | Construction of Directorate Office building extension. | Pc. | 50% | 5.00 lakhs |
| | | | TOTAL : | <u>7.00 lakhs</u> |

2. 101 DISTRICT JAILS : At present only 30% of the Jail staff can be accommodated in the quarters which hampers the duties of guarding staff. To meet the growing demand of staff quarters construction of 7 nos. of staff quarters are included. The approach road of District Jail, Saiha and Sub-Jail, Kolasib are not black topped till date which cause problem of Prison Vans and other vehicle especially during rainy season for which some provision is made. The security guards have been strengthened due to the presence of many high security prisoners. To accommodate the security guards immediate construction of security barrack is required. Water is a common problem in the Mizoram Jails. Due to increase of prisoners in the Jails water supply becomes a chronic problem for which construction of water tank is felt necessary. Due to improper construction works at Central Jail, Most of the buildings needs for which some provision is made. The financial outlay for the above schemes is Rs. 39.00 lakhs.

| S/No. | Items | Unit | Physical target 1993-94 | Financial Target 1993-94 |
|-------|---|------|-------------------------|--------------------------|
| 1. | Improvement of Central Jail, Aizawl. | No. | 1 | 15.00 lakhs |
| 2. | Construction of staff quarters (Type 1 qtr. 5nos. & Type 2 nos.) (Central Jail, Aizawl, Dist. Jail, Lunglei & Saiha). | No. | 7 | 9.00 lakhs |
| 3. | Black topping of approach road (Saiha & Kolasib) | No. | 2 | 8.00 lakhs |
| 4. | Barrack for security guard (Central Jail & Saiha) | No. | 2 | 5.00 lakhs |
| 5. | Construction of Water Tank (Central Jail & Lunglei) | No. | 2 | 2.00 lakhs |
| | | | TOTAL : | <u>39.00 lakhs</u> |

3. 102 Jail Manufacture : Vocational training in a few trade like handloom, Carpentry, 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 and piggery are intended to be taken up. It is also necessary to make worksheds and essential wages for the working prisoners. The financial outlay for this scheme is Rs. 5.00 lakhs.

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| S/No. | Items | Unit | Physical target
1993-94 | Financial Target
1993-94 |
|-------|--|------|----------------------------|-----------------------------|
| 1. | <u>Continuing staff</u> (Chief Instructor/Junior Instructress, Peon, Chowkidar). | No. | 4 | 1.50 lakhs |
| 2. | Wages | L.S. | - | 0.50 lakhs |
| 3. | Machinery & Equipment | L.S. | - | 1.00 lakhs |
| 4. | <u>Gardening</u>
Machinery & Equipment/
water Tank | L.S. | - | 1.00 lakhs |
| 5. | <u>Piggery</u>
Machinery & Equipment | L.S. | - | 1.00 lakh |
| | | | TOTAL | 5.00 lakhs |

4. 800 Other Expenditure

Modernisation of Jails : During 1987-90 the Government of India have sanctioned Rs. 9.60 lakhs as Central Scheme on 100% grant and 50% matching contribution. Again Rs. 22.38 lakhs have been sanctioned by the Government of India an 100% grant and 50% matching contribution for the scheme Modernisation of Prisons Administration during 1991-92. The scheme is very essential for development of Prison system. Rs. 4.00 lakhs is provided as a state share on 50% matching contribution.

| S/No. | Item | Unit | Physical Target
1993-94 | Financial Target
1993-94 |
|-------|---|------|----------------------------|-----------------------------|
| 1. | Construction of buildings/
maintenance | No. | 2 | 3.00 lakhs |
| 2. | Maintenance of Vehicle | L.S. | - | 1.00 lakhs |
| | | | TOTAL | 4.00 lakhs |

XII/A1-4

PROGRESS OF EXPENDITURE DURING THE ANNEEURE PLAN 1991-93 & 1992-93 AND APPROVED OUTLAY FOR THE ANNUAL PLAN
1993-1994 ANNEXURE I

| Code No. | Major Head/Minor Head or Development | 1991-1992 | | Eight plan (1992-97) outlay | 1992-1993 | | Annual Plan (1993-94) | | Employment Content 1000 person | |
|--------------------|--------------------------------------|-----------------|--------------|-----------------------------|---------------|--------------|-----------------------|--------------------------|--------------------------------|-------------|
| | | Budgeted outlay | Expenditure | | Budget outlay | Anticipated | Approved outlay | of which capital outlay. | Eight plan | 1993-94 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <u>342</u> | <u>2056 00</u> | <u>JAILS</u> | | | | | | | | |
| | 001 Direction & Admn. | 2.00 | 1.00 | 35.00 | 1.70 | 1.70 | 7.00 | 5.00 | .22 | 0.002 |
| | 101 District Jails | 26.10 | 25.10 | 455.00 | 28.93 | 23.93 | 39.00 | 39.00 | .734 | - |
| | 101 Jail manufacture | 3.00 | 3.00 | 27.00 | 5.97 | 5.97 | 5.00 | 3.70 | .033 | .004 |
| | 800 Other Expenditure | - | - | - | - | - | - | - | - | - |
| | Modernisation of Jails | 8.90 | 8.90 | 15.00 | 3.40 | 3.40 | 4.00 | 4.00 | .33 | - |
| T O T A L : | | 40.00 | 38.00 | 532.00 | 40.00 | 35.00 | 55.00 | 51.70 | .822 | .066 |

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ANNEXURE-II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1991-92 & 1992-93 AND TARGETS 1993-1994

| S/No. | Item | 1991-1992 | | Eight Plan | | 1992-1993 | | Annual Plan | REMARKS |
|-------|---|-----------|--------|-------------|--------|-----------|-------------------------|-------------|---------|
| | | Unit | Target | Achievement | Target | Target | Anticipated achievement | 1993-1994 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. | <u>001 Direction & Admn.</u> | | | | | | | | |
| | (i) Strengthening of direction. | Nos. | - | - | 10 | 2 | 2 | 2 | - |
| | (ii) T.E./O.E. | L.S. | - | - | L.S. | L.S. | L.S. | L.S. | - |
| | (iii) Construction of Directorate of Prisons Office building extension. | P.C. | - | - | 100% | - | - | 5% | - |
| 2. | <u>101 District Jails</u> | | | | | | | | |
| | (i) Strengthening of District administration. | Nos. | - | - | 35 | - | - | - | - |
| | (ii) Construction of District Jail Office Lunglei and Saiha | No. | 1 | 1 | 1 | - | - | - | - |
| | (iii) Construction of staff quarters | No. | 1 | 1 | 75 | 2 | 2 | 7 | - |
| | (iv) Improvement & renovation of existing buildings | No. | 1 | 1 | 1 | 1 | 1 | 1 | - |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--------|---|-----|---|---|---|---|---|---|----|
| (v) | Construction of barrack for 40 prisoners. | No. | - | | 3 | - | - | - | - |
| (vi) | Construction of ward for classified prisoners | No. | 1 | 1 | 4 | - | - | - | - |
| (vii) | Construction of Sub-Jail at Lawngtlai | No. | - | - | 1 | - | - | - | - |
| (viii) | Separation ward of Central Jail, Aizawl, Dist. Jail, Lunglei and Saiha. | No. | - | - | 2 | - | 1 | - | - |
| (ix) | Construction of NCL ward/ Cell. | No. | - | - | 2 | - | - | - | - |
| (x) | Barbed wire second line fencing at Central Jail, Aizawl, Dist. Jail, Lunglei & Saiha. | No. | - | - | 3 | - | - | - | - |
| (xi) | Compound fencing Central Aizawl, Dist. Jail, Lunglei/ Saiha/ Sub-Jail, Champhai & Kolasib | No. | - | - | 6 | - | - | - | - |
| (xii) | Construction of water tank for Central Jail, Aizawl, Dist. Jail, Lunglei, Saiha/ Sub-Jail Champhai & Kolasib. | No. | - | - | 5 | - | - | 2 | - |
| (xiii) | Direct power line at Central Jail, Aizawl, Dist. Jail Aizawl, Lunglei, Saiha/ Sub-Jail, Champhai & Kolasib. | No. | - | - | 6 | 1 | 1 | - | - |

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| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|------|---|---|---|------|------|------|------|----|
| (xiv) Fixation of highmast lighting system | No. | - | - | - | 1 | 1 | 1 | - | - |
| (xv) Black topping of approach road of Central Jail, Aizawl Dist. Jail, Saiha, Sub-Jail, Kolasib. | No. | - | - | - | 3 | - | - | 2 | - |
| (xvi) Construction of water tank at Central Jail, Aizawl Dist. Jail, Lunglei, Saiha Sub-Jail, Champhai, Kolasib. | No. | - | - | - | 3 | - | - | 2 | - |
| (xvii) Reconstruction of watch tower at Central Jail, Aizawl. | No. | - | - | - | 11 | 12 | 12 | - | - |
| <u>1.2 Jail Manufacture</u> | | | | | | | | | |
| (i) Strengthening of training centre, handloom, Carpentry Knitting & Tailoring | Nos. | 4 | 4 | 4 | 4 | 4 | 4 | 4 | - |
| (ii) Wages | L.S. | - | - | - | L.S. | L.S. | L.S. | L.S. | - |
| (iii) M & E | L.S. | - | - | - | L.S. | L.S. | L.S. | L.S. | - |
| <u>b) Gardening</u> | | | | | | | | | |
| (i) Barbed wire fencing of gardening land | P.C. | - | - | - | 100% | 50% | 50% | 85% | - |
| (ii) Water storage tank | P.C. | - | - | - | 2 | 1 | 1 | - | - |
| (iii) M & E | L.S. | - | - | - | L.S. | L.S. | L.S. | L.S. | - |

| | | | | | | | | | |
|---|--|------|---|---|------|------|------|------|---|
| (c) <u>Piggery</u> | | | | | | | | | |
| (i) | Pig shed | P.C. | - | - | 100% | 25% | 25% | 25% | - |
| (ii) | M & E | L.S. | - | - | L.S. | L.S. | L.S. | L.S. | - |
| <u>800 Other Expenditure/Moderni-
sation of Jails</u> | | | | | | | | | |
| (i) | Construction/Maintenance
of buildings | No. | 1 | 1 | 10 | 2 | 2 | 3 | - |
| (ii) | Maintenance of vehicle | L.S. | - | - | L.S. | L.S. | L.S. | L.S. | - |

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STATEMENT III 'B'

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|-----|---|-----|----|----|---|---|----|---|----|----|----|
| 8) | Constn.of NCL
Ward/Cell | No. | 2 | - | - | - | - | - | - | - | - |
| 9) | Barbed wire second
line fencing. | No. | 3 | - | - | - | - | - | - | - | - |
| 10) | Compound fencing
of Jails. | No. | 6 | - | - | - | - | - | - | - | - |
| 11) | Constn.of water
tanks. | No. | 5 | - | - | - | - | - | 1 | 1 | 2 |
| 12) | Direct power line at
Central Jail,Aizawl,
Dist.Jail,Aizawl,
Lunglei, Saiha/Sub-
Jail,Champhai &
Kolasib. | No. | 6 | 1 | - | - | 1 | - | - | - | - |
| 13) | Fixation of high mast
lighting system | No. | 1 | 1 | - | - | 1 | - | - | - | - |
| 14) | Black topping of
approach road of
Central Jail,Aizawl
Dist.Jail,Saiha,
Sub-Jail,Kolasib. | No. | 3 | - | - | - | - | 1 | - | 1 | 2 |
| 15) | Reconstruction of
Watch Tower at Central
Jail, Aizawl. | No. | 12 | 12 | - | - | 12 | - | - | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|----|---|------|------|------|---|---|------|------|----|----|------|
| 3. | <u>102 Jail Manufacture</u> | | | | | | | | | | |
| | 1) Strengthening of training centre, handloom, Carpentry, Knitting & Tailoring. | No. | 8 | 4 | - | - | 4 | 4 | - | - | 4 |
| | 2) Wages/ M & E | L.S. | L.S. | L.S. | - | - | L.S. | L.S. | - | - | L.S. |
| | <u>(b) GARDENING</u> | | | | | | | | | | |
| | 1) Barbed wire fencing of gardening land. | P.C. | 100% | 50% | - | - | 50% | - | - | - | - |
| | 2) Water storage tank | No. | 2 | 1 | - | - | 1 | - | - | - | - |
| | 3) M & E | L.S. | L.S. | L.S. | - | - | L.S. | L.S. | - | - | L.S. |
| | <u>(e) PIGGERY</u> | | | | | | | | | | |
| | 1) Pig shed | P.C. | 100% | 25% | - | - | 25% | - | - | - | - |
| | 2) M & E | L.S. | L.S. | L.S. | - | - | L.S. | L.S. | - | - | L.S. |
| 4. | <u>300 Other Expenditure/ Modernisation of Jails</u> | | | | | | | | | | |
| | 1) Constn./Maintenance of buildings. | No. | 5 | 1 | - | - | 1 | 2 | - | - | 2 |
| | 2) Maintenance of vehicles | L.S. | L.S. | L.S. | - | - | L.S. | L.S. | - | - | L.S. |

ANNUAL PLAN 1993 -94

PRINTING & STATIONERY DEPARTMENT
GOVERNMENT OF MIZORAM

INTRODUCTION

During the Plan Period of 1992-93, the initial phase of developmental activities as projected in the 8th Plan period has been launched. The works have been progressing as per schedule. 1993-94 would represent the final phase of construction of additional Godown of Stationery Depot at Aizawl and staff quarters at Lunglei.

Apart from completing the ongoing projects, new projects like construction of a few more staff quarters and water reservoir at Lunglei and major repair of the Printing and Stationery headquarters building at Aizawl are proposed to be taken up during the plan period of 1993-94.

It is further proposed to procure a few vital machineries during the target period.

ANNUAL PLAN 1993-94, PRINTING & STATIONERY DEPARTMENT
GOVERNMENT OF MIZORAM : AIZAWL

ITEM-WISE DESCRIPTION :

1. Construction of Additional Godown for Stationery Depot at Aizawl : This item of work has been taken up during the current Plan period (1992-93) with Rs. 3.00 lakhs out of the total estimated cost of Rs. 12.00 lakhs. The remaining Rs. 9.00 lakhs is approved to be spent for completing the scheme.

2. Construction of Staff Quarters at Lunglei :

Keeping in view the location of the Govt. Press Complex at Lunglei, it is felt that adequate staff quarters be constructed at the premises of the Press. It is, therefore proposed to construct an R.C.C. Multi-Storied building to accomodate a number of staff. For starting the first phase of works, Rs. 7.00 lakhs is approved during the Plan period of 1993-94.

3. Construction of Water Reservoir at Press Complex at Lunglei :

Since the Press Complex at Lunglei is not going to be covered by the Lunglei Greater Water Supply Scheme because of its location outside the town area, it is needed to have Water Storage facility of its own. Hence it is proposed to construct a reservoir for collecting rain water at an estimated cost of Rs. 3.00 lakhs during plan period of 1993-94.

4. Repair works of Printing & Stationery Headquarters

Building at Aizawl :- The Printing & Stationery Head-Quarter building at Aizawl which houses both the Directorate and the Govt. Press is over-due for the first round of Major repair. It is effected badly by rain and damp interior is damaging the machines and Press materials. It is thus approved to have the building repaired at a cost of Rs. 5.00 lakhs during the plan period of 1993-94.

5. Purchase of Machines and Equipments and Materials :

An amount of Rs. 6.00 lakhs is earmarked for purchase of minor machines and maintenance of the existing ones during the Plan period of 1993-94.

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS 1991-92 AND APPROVED OUTLAY FOR THE ANNUAL PLAN 1993-1994

| Code No. | Major Head/Minor Head of Development. | 1991 - 1992 | | Eight Plan 1992-97 outlay. | 1992- 93 | | Annual Plan 1993-94 | | Employment Content | |
|---------------------|--|----------------------|--------------|----------------------------|----------------------|----------------------------------|---------------------|--------------------------|--------------------|--------------|
| | | Budg- tted cut- lay. | Expd- iture. | | Budg- etted out- lay | Anti- cipa- ted Exp- endi- ture. | Approved outlay. | of which Capital contend | Eight Plan | 1993 - 94 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 42
2058
00 | 2058-Sty. & Printi- ng. | | | | | | | | | |
| | 103(1)-Govt. Press. | 14.00 | 14.00 | 71.00 | 2.00 | 2.00 | 14.00 | - | - | 7.00 |
| | 4058-C.O on Prin- ting & Station- ery. | | | | | | | | | |
| | 103(1)-Govt. Press. | 16.00 | 9.66 | 79.00 | 28.00 | 28.00 | 16.00 | 16.00 | - | 8.00 |
| T O T A L :- | | 30.00 | 23.66 | 150.00 | 30.00 | 30.00 | 30.00 | 16.00 | - | 15.00 |

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1991-92 & 1992-93 AND PROPOSALS FOR THE ANNUAL PLAN 1993-94

| Sl. | Item | Unit | 1991-1992 | | Eight Plan Target | 1992 - 1993 | | Annual Plan 1993 - 1994 Target | Remarks |
|-----|----------------------------------|------|-----------|---|-------------------|-------------|--------|--------------------------------|---------|
| | | | 4 | 5 | | 7 | 8 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. | Purchase of machines maintenance | Nos. | 6 | 6 | 8 | 1 no. | 1 no. | NIL | |
| 2. | Construction of building | Nos. | 5 | 5 | 10 | 4 nos. | 4 nos. | 4 nos. | |

(Rupees in lakhs)

| Sl. No. | Name of Scheme/Project | Total Outlay for 8th Plan 1992-97 | ANNUAL PLAN 1992-93 OUTLAY | | | TOTAL | OUTLAY FOR 1993 - 94 | | | TOTAL |
|---------|-------------------------------|-----------------------------------|----------------------------|---------------|---------------------|-------|----------------------|---------------|---------------------|-------|
| | | | Aizawl Dist. | Lunglei Dist. | Chhingtui-pui Dist. | | Aizawl Dist. | Lunglei Dist. | Chhingtui-pui Dist. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. | Constn.of Staff Gr.LLI | - | - | 4.00 | - | 4.00 | - | 7.00 | - | 7.00 |
| 2. | Constn.of Central Depot (AZI) | | 3.00 | - | - | 3.00 | 9.00 | - | - | 9.00 |
| 3. | Constn.of Govt.Press(AZI) | 230.00 | 8.00 | - | - | 8.00 | | | | |
| 4. | Purchase of M&E | | 10.00 | 5.00 | - | 15.00 | 2.00 | - | - | 2.00 |
| 5. | Maintenance & Assesories | | - | - | - | - | 4.00 | - | - | 4.00 |
| 6. | Building Repair | | | - | - | - | 5.00 | - | - | 5.00 |
| 7. | Constn.of water Storage(LLI) | | | - | - | - | - | 3.00 | - | 3.00 |
| TOTAL : | | 230.00 | 21.00 | 9.00 | - | 30.00 | 20.00 | 10.00 | - | 30.00 |

DISTRICT WISE PHYSICAL TARGETS & ACHIEVEMENT

| Sl. No. | Name of Scheme/Project | Unit | 8th Plan 1992-97 Target | Anticipated achievement for Annual Plan 1992-93 | | | | TARGETS FOR A.P 1993-94 | | | |
|---------|------------------------|------|-------------------------|---|---------------|---------------------|-------|-------------------------|---------------|---------------------|-------|
| | | | | Aizawl Dist. | Lunglei Dist. | Chhingtui-pui Dist. | Total | Aizawl Dist. | Lunglei Dist. | Chhingtui-pui Dist. | TOTAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. | Posts/Staff | Nos. | 42 | - | - | - | - | 1 | - | - | 1 |
| 2. | Land & Building | Nos. | 15 | - | 1 | - | 1 | 1 | 2 | - | 3 |
| 3. | Machinery & Equipment | Nos. | 10 | 2 | - | - | 2 | 1 | - | - | 1 |
| 4. | Vehicle | Nos. | 1 | - | - | - | - | - | - | - | - |
| 5. | Training | - | 20 | 2 | - | - | 2 | 6 | - | - | 6 |

III(2) - 1.
PUBLIC WORKS BUILDING

INTRODUCTION : Works taken up under this head comprises of office buildings of various departments, Circuit Houses in Mizoram, and Mizoram Houses at various places. The approved outlay for 1992-93 is Rs.235.00 lakhs. An amount of Rs.335.00 lakhs is approved for 1993-94. Scheme wise details of which are shown below.

A. DIRECTION & ADMINISTRATION : A post of electric Sub Division is approved for creation during 1992-93 and will start functioning during 1993-94. Due to heavy work load it is proposed to bifurcate the present Lunglei Division which is taking up all PWD works at present, The work load is very heavy. The existing Division will look after road works while the new Division will take over old building works. Due to increase work load, it is also found necessary to strengthen the Architect Cell which, at present, is managed by one Architect only.

The work load of PWD, both road and building works has increased tremendously. In absence of skilled and technically equipped construction agencies, it is very difficult to achieve timely and satisfactory execution of works. To cope up with the increasing works of special nature the need for creation of Mizoram construction corporation is strongly felt. Provision for Direction and Administration of Rs.20.00 lakhs during 1993-94 is meant for the above purposed.

B. MACHINERIES & EQUIPMENTS : For purchase of building construction equipment etc. an amount of Rs.2.00 lakhs is approved for 1993-94.

C. WORKS :

1. Construction of Mizoram Houses :

(a) NEW DELHI : For renovation of the existing building an amount of Rs.1.00 lakhs , and for construction of Staff Quarters an amount of Rs.15.00 lakhs are approved for 1993-94 respectively.

- (b) Guahati : For renovation and furnishing of Mizoram House at Guahati an amount of Rs.10.00 lakhs is approved for 1993-94.
- (c) Shillong : For purchase of land and building for Mizoram House at Shillong Rs.30.00 lakhs is approved for 1993-94.
- (d) Calcutta : For completion of J.E Quarter at Ballygunge, Culcatta an amount of Rs.1.00 lakh is approved for 1993-94.
- (e) Salt Lake Calcutta : For completion of Mizoram House Complex (New) at Salt Lake an amount of Rs.50.00 lakhs for main building and for furnishing i.e. A.C. an amount of Rs.20.00 lakhs are approved for 1993-94 respectively.
- (f) For acquisition of land and construction of Mizoram House at Bombay Rs.60.00 lakhs is approved for 1993-94.

2. CONSTRUCTION OF SUB TREASURY AT CHAMPHAI AND MAMIT (STRONG ROOM) :

The works are expected to complete during 1992-93. Hence, no proposal is made for 1993-94.

3. CONSTRUCTION OF D.C OFFICE AT VARIOUS DISTRICT HEAD QUARTERS :

It is proposed to bifurcate Aizawl District into two or three districts. For construction of new District Headquarters an amount of Rs.8.00 lakhs is provided. For the starting of reconstruction of D.C Office at Lunglei an amount of Rs.15.00 lakhs is approved during 1993-94.

4. CONSTRUCTION OF EXCISE, TAXATION, DISTRICT COUNCIL COURT ETC. BUILDING :

- (a) District Council Court at Aizawl. :For continuation of the work an amount of Rs.10.00 lakhs is approved for 1993-94.

- (b) Superintendent of Taxes Office Lunglet: For continuation of the work to completion an amount of Rs.10.00 lakhs is approved for 1993-94.
- (c) Excise Department office at Saiha: For construction of Excise department building at Saiha an amount of Rs.6.00 lakhs is approved for 1993-94.
- (d) Superintendent of Taxes office at Kelasib: For continuation of the work an amount of Rs.10.00 lakhs is approved for 1993-94.
- (e) Excise office at Vairengte: No proposal is made for 1993-94.
- (f) Subordinate District Council Court at Lunglet: For continuation of the work an amount of Rs.10.00 lakhs is approved for 1993-94.
- (g) Excise Department building at Champhai: For construction of Excise department building at Champhai an amount of Rs. 6.00 lakhs is approved for 1993-94.

5. CONSTRUCTION OF C.B. PJD OFFICE AT AIZAWL:

The construction is expected to be completed during 1992-93 except for some internal electrification works and furnishing. Hence for the same amount of Rs.7.00 lakhs is approved for 1993-94.

6. RECONSTRUCTION OF ARCHITECTURE CELL BUILDING AT AIZAWL

All branches of Chief Engineer PJD office except Architecture Cell have been accommodated in the present RCC building of Chief Engineer PJD office. However, some branches like Design Cell are functioning in one small room while actual requirement is at least three rooms.

Hence the Assam Type building previously occupied by Accounts Cell will be connected to double storey Assam Type an continuous to architect Cell for accomodation of officers and staff of Design Cell. An amount of Rs.5.00 lakhs is approved for the same for 1993-94.

7. CONSTRUCTION OF PWD CIRCLE OFFICES:

(a) Central Circle with two divisions and six sub-divisions:

For continuation of the work, an amount of Rs.25.00 lakhs is approved for 1993-94.

(b) Reconstruction of Mechanic. Circle office and division:

These offices are functioning in an old building which was originally SDO office. Hence, they are very cramped and proper functioning is difficult. The building is also very old. For its reconstruction, an amount of Rs.8.50 lakhs is approved for 1993-94.

8. CONSTRUCTION OF PWD DIVISIONAL OFFICES:

All works have been completed. Hence, there is no further proposal for 1993-94.

9. CONSTRUCTION OF S.D.O. PWD OFFICES, GODOJN ETC.

(a) Renovation of existing Store Sub-Division at Silchar:

Renovation is expected for completion during 1992-93. Hence, no proposal is made for 1993-94.

(b) Fencing of PWD Complex at Silchar:

The works is expected to be completed during 1992-93. Hence, no proposal is made for 1993-94.

(c) P.W.D. Storehouse at Bairabi: Presently, all PWD stores materials are collected from Silchar Rail Head. However, with the opening of Bairabi rail head in Miaoram, most of the materials will henceforth be re-directed to Bairabi. For this purpose, land is being acquired during 1992-93. During 1993-94, actual work of Godown construction shall be started for which a provision of Rs.10.00 lakhs is kept for the work.

(d) P.W.D. Magazine at Zobawk: The magazine building is already completed and approach road for the same is undertaken during 1992-93. For completion of the same alongwith proper fencing, an amount of Rs.3.00 lakhs is approved during 1993-94.

(e) S.D.O. FPO Offices at various places(7 Nos): All works are expected to complete during 1992-93. Hence, no provision is made for 1993-94.

(f) P.W.D. Godown at Tuipang: This work was started during 1992-93. For completion of the same, an amount of Rs.1.50 lakhs is approved for 1993-94.

(g) P.W.D. Godown at Kaurthah and #.Phalleng: The two Godowns are very essential and will serve a wide area. It is proposed to take up the the work upto completion during 1993-94 for which a provision of Rs.6.00 lakhs is provided.

| Sl. No. | Major Head, Minor Head Development | Budgetted outlay | Exp. n. plan 1992-1993 outlay | 1992-1993 | | Annual Plan 1993-94 | | Employment content (1000 persons) | | |
|---------|---|------------------|-------------------------------|-------------------------|--------------------|---------------------|--------------------------|-----------------------------------|---------|-------|
| | | | | Stage- Budgetted outlay | Anticipated expdr. | Approved outlay | of which capital content | Eight plan | 1993-94 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 2039 00 | Public works | | | | | | | | | |
| 30 | General Direction and Administration. | - | - | 195.00 | 1.50 | 0.50 | 20.00 | - | 0.28 | 0.06 |
| 4039 00 | CO On Public works building, Machinery & Equipment. | - | - | 25.00 | - | - | 2.00 | 2.00 | 0.04 | 0.006 |
| | Constn. of Mizoram House | | | | | | | | | |
| | A) New Delhi. | | | | | | | | | |
| | i) Impr. of renovation etc. | - | - | 70.00 | 2.00 | 2.00 | 1.00 | 1.00 | 0.10 | 0.001 |
| | ii) Staff Qtr. at New Delhi. | - | - | - | 1.50 | 1.00 | 15.00 | 15.00 | - | 0.22 |
| | B) Gauhati. | | | | | | | | | |
| | i) Purchase of Land. | - | - | - | 75.00 | 75.00 | - | - | - | - |
| | ii) Fencing | - | - | - | 0.60 | 0.50 | - | - | - | - |
| | iii) Renovation and Furnishing. | - | - | - | - | - | 10.00 | 10.00 | - | 0.022 |
| | C. Shillong | | | | | | | | | |
| | i) Purchase | - | - | 80.00 | - | - | 35.00 | 30.00 | 0.115 | 0.05 |
| | ii) Renovation | - | - | - | - | - | - | - | - | - |
| | D. Calcutta | | | | | | | | | |
| | i) Additional | 1.00 | 2.00 | - | - | - | - | - | - | - |
| | ii) Improvement | - | - | - | 4.30 | 4.30 | - | - | - | - |
| | iii) J.E.P.D Qtr. | - | - | - | 1.50 | 1.50 | 1.00 | 1.00 | - | 0.003 |
| | iv) Furnishing & VIP com. | - | - | - | 1.40 | 1.40 | - | - | - | - |

(18)

| 1 | 2 | 1991-1992 | | 3 | 1992-1993 | | Annual Plan 1993-94 | | 10 | 11 |
|------|--|------------------|--------|-------|------------------|--------------------|---------------------|--------------------------|-------|-------|
| | | Budgetted outlay | Expdr. | | Budgetted outlay | Anticipated expdr. | Approved outlay | Of which capital content | | |
| 3. | Salt Lake Calcutta | | | | | | | | | |
| i) | Main Building | 80.00 | 63.91 | 80.00 | 58.00 | 69.77 | 50.00 | 50.00 | 0.115 | 0.072 |
| ii) | Furnishing i/c AC | - | - | - | - | - | 20.00 | 20.00 | - | 0.028 |
| iii) | Silchar(Dak Bungalow) | 3.00 | 1.76 | - | - | - | - | - | - | - |
| F. | Mizoram House at Bombay | - | - | - | - | - | 45.00 | 45.00 | - | - |
| 2. | Constn. of Sub-Treasury at | | | | | | | | | |
| a) | Champhai(Strong Room) | - | - | 62.00 | 1.00 | 1.00 | - | - | 0.089 | - |
| b) | Mamit | - | - | - | 1.00 | 0.40 | - | - | - | - |
| 3. | Constn. of D.C. Office at various District Head Quarter. | | | | | | | | | |
| a) | Aizawl District | - | - | - | - | - | 8.00 | 8.00 | - | 0.024 |
| b) | Lunglei District | - | - | 68.00 | 11.30 | 20.00 | 25.00 | 25.00 | 0.083 | 0.028 |
| 4. | Constn. of Excise, Taxation District Council Courts etc. | | | | | | | | | |
| a) | Dist. Council Court at Aizawl | - | - | 5.00 | 1.00 | - | 10.00 | 10.00 | 0.007 | 0.014 |
| b) | Superintendent of Taxes Office at Lunglei | - | - | - | 5.00 | 3.00 | 10.00 | 10.00 | - | 0.03 |
| c) | Excise Deptt. Building at Saiha(for Taxation) | - | - | - | - | - | 6.00 | 6.00 | - | 0.008 |

| Sl. No. | Particulars | 1991-92 | | Plan 1992-93 | Actual 1992-93 | Budgeted 1993-94 | Annual Plan 1993-94 | | Employment | |
|---------|--|-----------------|----------------|--------------|----------------|------------------|---------------------|--------------------------|--------------------------|-----------|
| | | Budgeted outlay | Expndr. outlay | | | | Approved outlay | Of which capital content | (000 persons) Light Plan | 1993-1994 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 4. | d) Superintendent of Taxes office at Kolasib | - | - | - | 1.90 | 2.00 | 10.00 | 10.00 | - | 0.03 |
| | e) Excise office at Vairengte | 2.00 | 1.50 | 4.00 | - | 1.40 | - | - | - | - |
| | f) Excise deptt. building at Kolasib | - | - | - | - | 2.00 | - | - | - | - |
| | g) Subordinate District Council Court at Lunglei | - | - | - | 5.00 | - | 10.00 | 10.00 | - | 0.03 |
| | h) Excise deptt. building at Champhai | - | - | - | - | - | 6.00 | 6.00 | - | 0.008 |
| 5. | Constrn. of C.B.P.W. Office building | 30.00 | 45.00 | 5.00 | 20.00 | 25.00 | 7.00 | 7.00 | 0.007 | 0.01 |
| 6. | Re-constrn. of Architecture Hall at Aizawl | - | - | - | - | - | 5.00 | 5.00 | - | 0.02 |
| 7. | Constrn. of PWD Circles Office: | | | | | | | | | |
| | a) Central Circle with 2 divn. and 8 sub-divn. | 10.00 | - | 65.00 | 7.00 | 1.00 | 25.00 | 25.00 | 0.09 | 0.05 |
| | b) Temporary building for two Circle office at Laipaitlang | - | 5.92 | - | 12.00 | 12.00 | - | - | - | - |
| | c) Re-constrn. of Mechanical Circle office | - | - | - | - | - | 8.50 | 8.50 | - | 0.025 |
| 8. | Constrn. of PWD Districtal Office - Building Divn. II at Sabutlang | - | 0.60 | - | 7.00 | 2.00 | - | - | - | - |

| Sl No. | Major Head/Minor Head of Development. | 1991-1992 | | Eight plan 1992-97 plan | 1992-93 | | Annual plan 1993-94 | | Employment content if '000 persons | |
|---------|---|------------------|--------|-------------------------|-----------------|--------------------|---------------------|--------------------------|------------------------------------|---------|
| | | Budgeted Outlay. | Expdr. | | Budgeted outlay | Anticipated expdr. | Approved outlay. | of which capital content | eight plan | 1993-94 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | F. Constn. of PWD Godown at Tuipang. | - | - | - | 0.95 | 0.95 | 1.50 | 1.50 | - | - |
| | G. PWD Godown at Kawrthah and W.Phaileng. | - | - | - | - | - | 6.00 | 6.00 | - | - |
| TOTAL : | | 156.00 | 161.00 | 714.00 | 235.00 | 230.00 | 335.00 | 315.00 | 1.015 | 0.629 |

(X)
/11)

B

CODE
No.

I T E M S

Estimated

Annual plan

1993-94

target

9

Remarks

10

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|----|---|-----|----|-----|--------------------------|-----|--------------------------------|--|----|
| | <u>2059 Public works</u>
30 General. | | | | | | | | |
| | Direction & Administration | Nos | - | - | 2 0/Wens
1 Arch. Cell | - | electric
Sub-divn.
=1no. | Lunglei Bldg.
Divn.=2Nos
Lunglei Bldg.
Sub-divn.=1no.
Arch.=1No.
Mizoran constn.
corporation | |
| M | Machineries & Equipment | Nos | - | - | Equipment
for Bldg. | - | - | LCV=1No. and
Equipment for
Bldg. cosntn. | |
| | <u>OFFICE BUILDINGS</u> | | | | | | | | |
| 1. | Constn. of Mizoram Houses at- | | | | | | | | |
| | a) <u>New Delhi :</u> | | | | | | | | |
| | i) Impvt. & Renovation | % | - | - | 38 | 50 | 100 | - | |
| | ii) staff Qtr. at New Delhi | % | - | - | - | 50 | - | 50 | |
| | b) <u>Gwahati :</u> | | | | | | | | |
| | i) Purchase of land | % | 25 | - | - | - | 100 | - | |
| | ii) Fencing | % | - | - | 50 | - | 100 | - | |
| | iii) Renovation & Furnishing. | % | - | - | - | - | - | 50 | |
| | c) <u>Shillong :</u> | | | | | | | | |
| | i) Purchase | % | 15 | 50 | 50 | 5 | - | 50 | |
| | ii) Renovation | % | - | - | - | 50 | - | - | |
| | d) <u>Culcutta :</u> | | | | | | | | |
| | i) Additional Floor. | % | 50 | 100 | - | - | - | - | |
| | ii) Impvt. & Renovation | % | - | - | - | 100 | 100 | - | |
| | iii) JE PWD Qtr. | % | - | - | - | - | 100 | - | |
| | iv) Furnishing & VIP Room | % | - | - | - | 100 | 100 | - | |

| 1 | 2 | 1951-52 | | | 6 | 7 | 8 | 9 | 10 |
|-----|--|---------|--------|------------|-----|-----|-----|-----|----|
| | | Target | Actual | Percentage | | | | | |
| -1. | D. Salt Lake Calcutta | % | | | | | | | |
| | i) Construction. | % | 30 | 34 | 30 | 30 | 90 | 100 | |
| | ii)Furnishing AC Etc. | % | - | - | - | - | - | 100 | |
| | E. Silchar(Dak Bungalow) | % | 30 | 25 | - | - | - | - | |
| | F. Mizoram House Bombay | % | - | - | - | - | - | 100 | |
| 2. | Constb.of Sub-Treasury at Cham-
Phai(Strong Room) | % | 100 | - | 100 | 100 | 100 | - | |
| 3. | Constn. of J.C Office at - | | | | | | | | |
| | a) Aizawl. | % | - | - | - | - | - | 20 | |
| | b) Lunglei | % | - | - | 100 | - | 5 | 20 | |
| 4. | Constn. of Excise,Taxation,
Dist. Council Courts etc.Sub. | | | | | | | | |
| | a) Dist.Council Court at Aizawl. | % | - | - | 100 | 20 | - | 10 | |
| | b) Superintendent of Taxes Office
at Lunglei. | % | - | - | 5 | 40 | 10 | 30 | |
| | c) Excise Deppt Bldg. at Saha | % | - | - | - | - | - | 50 | |
| | d) Superintendent of Taxes Office
at Nolasib | % | - | - | - | 40 | 10 | 80 | |
| | e)Excise Office at Vairengte | % | 80 | 55 | 20 | 20 | 100 | - | |
| | f)Excise Deppt.Office Bldg.at
Nolasib. | - | - | - | - | - | - | - | |
| | g)Subordinate Dist.Council Court
at Lunglei- | % | - | - | 15 | - | - | 80 | |
| | h)Excise Deppt.Bldg.at Champhai | % | - | - | - | - | - | 40 | |

17

2

| 1 | I T E M S | Unit | 1992-93 | | 1992-97 | | 1992-93 | | 1993-94 | Remarks |
|----|--|------|---------|--------|---------|-------------------------|---------|--------|---------|---------|
| | | | Target | Actual | Target | Anticipated achievement | Target | Actual | | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | |
| 5. | Constn. of CE, PWD Office at Mizawl. | % | 25 | 30 | 10 | 10 | 95 | 5 | | |
| 6. | Re-constn of Architec Cell at Mizawl. | % | - | - | - | - | - | 50 | | |
| 7. | Constn. of PWD Circle Office | | | | | | | | | |
| | a) Central Circle with 2 Divn. and 8 Sub-division | % | 15 | - | 85 | 5 | 5 | 30 | | |
| | b) Temporary building for two Circle Office at Laipuitlang | % | - | 30 | - | - | 100 | - | | |
| | c) Constn. of sub-Treasury Strong Room at Mamit. | % | - | - | - | - | 50 | - | | |
| | d) Re-constn. of Mechanic Circle Office | % | - | - | - | - | - | 20 | | |
| 8. | Constn. of PWD Divisional Office | | | | | | | | | |
| | a) Building Divn-II at Babutlang. | % | - | - | - | 30 | 100 | - | | |
| | b) Fencing of BPD Office | % | - | - | - | 100 | 100 | - | | |
| 9. | Constn. of PWD Office, Godown | | | | | | | | | |
| | a) Renovation of Existing Store sub-divn. at Silchar | % | 60 | - | - | 100 | 98 | 2 | | |
| | b) Fencing of PWD Complex at Silchar. | % | - | - | 100 | 50 | 98 | 2 | | |
| | c) PWD Storeyard at Bairabi Rail Head. | % | 5 | - | 95 | 10 | 5 | 60 | | |
| | d) PWD Magazine at Zobawk, | % | 50 | 25 | 50 | 50 | 80 | 20 | | |

| Sl. No. | I I I M S | Unit | 1991-1992 | | eight plan
1992-97
Target. | 1992-1993 | | Annual plan
1993-94
target. | Remarks |
|---------|---|------|-----------|-------------|----------------------------------|-----------|----------------------------|-----------------------------------|---------|
| | | | Target | Achievement | | Target | Anticipated
achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| e) | S/O P.W. Office at - | | | | | | | | |
| i) | Bairabi. | % | 100 | - | - | 20 | 100 | - | |
| ii) | Kawrthah | % | 100 | 90 | - | 20 | 100 | - | |
| iii) | Ngopa | % | 100 | 39 | - | 20 | 100 | - | |
| iv) | Barlawn | % | 100 | 100 | - | 20 | 100 | - | |
| v) | Tuipang | % | 100 | 90 | - | 20 | 100 | - | |
| vi) | Shifting of P.W. Site
Office at Sialsuk. | % | - | - | - | - | - | - | |
| vii) | Constn. of S/O P.W. Office
at Aibawk and Sialsuk | % | - | - | - | - | 100 | - | |
| f) | Constn. of P.W. Godown at
Tuipang. | % | - | - | - | - | 50 | 100 | |
| g) | P.W. Godown at Kawrthah
and A. Phaileng. | % | - | - | - | - | - | 100 | |

PROPOSAL FOR CREATION
OF POSTS

| SI No. | Name of posts | Pay Scale | Arch. Cell
Office | Cell
Divn.
Office
I No. | Langlet
Divn.
Office
=ino. | Total
Divn. of
Sub- Post
Office |
|---------|---------------|-------------|----------------------|----------------------------------|-------------------------------------|--|
| 1. | E.E. | 3000-4500 | - | 1 | - | 1 |
| 2. | Architec | 3000-4500 | 1 | - | - | 1 |
| 3. | S.D.O | 2200-4000 | - | - | 1 | 1 |
| 4. | A.E | 2200-4000 | - | 1 | - | 1 |
| 5. | D.A | 2000-3200 | - | 1 | - | 1 |
| 6. | A.D.A | 1640-2900 | - | 1 | - | 1 |
| 7. | D.H.A | 1640-2900 | - | 1 | - | 1 |
| 8. | J.E | 1640-2900 | - | 2 | 3 | 5 |
| 9. | O.S-II | 1400-2600 | - | - | 1 | 1 |
| TOTAL : | | 18720-31500 | 1 | 7 | 5 | 13 |

DISTRICT WISE OUTLAY AND EXPENDITURE

STATEMENT III(A)
(Rupees in lakhs)

| Sl. No. | Name of scheme/Project | Annual Plan 1992-93 outlay | | | | Outlay for 1993-94 plan | | | | |
|---------|---|----------------------------------|--------------|---------------|--------------------|-------------------------|--------------|---------------|--------------------|-------|
| | | Total for 8th Dist. plan 1992-93 | Aizawl Dist. | Lunglei Dist. | Chhimituipui Dist. | Total | Aizawl Dist. | Lunglei Dist. | Chhimituipui Dist. | TOTAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | 2059 Public Works | | | | | | | | | |
| | 80 General Direction and Administration | 95.00 | - | - | - | - | - | - | - | - |
| | 405900 C.C. on Public Works Building | | | | | | | | | |
| | Machinery & Equipment | 25.00 | | | | | | | | |
| | 5059 Works | | | | | | | | | |
| | Constn. of Mizoram House | | | | | | | | | |
| | a) New Delhi | | | | | | | | | |
| | i) Impvt. & renovation | 70.00 | 2.00 | - | - | 2.00 | 1.00 | - | - | 1.00 |
| | ii) Staff Str. at New Delhi | | 1.50 | - | - | 1.50 | 15.00 | - | - | 15.00 |
| | b) Gauhati | | | | | | | | | |
| | i) Purchase of Land | - | 75.00 | - | - | 75.00 | - | - | - | - |
| | ii) Fencing | - | 0.50 | - | - | 0.50 | - | - | - | - |
| | iii) Furnishing & renovation | - | - | - | - | - | 10.00 | - | - | 10.00 |

DISTRICT WISE OUTLAY AND EXPENDITURE

STATEMENT III 'A'

(Rupees in lakhs)

| Sl. No. | Name of scheme/project | Total outlay for 8th plan 1992-97 | Annual Plan 1992-93 | | | | Total | Outlay for 1993-94 | | | |
|---------|---------------------------|-----------------------------------|---------------------|---------------|-------------------|-------|-------|--------------------|---------------|-------------------|-------|
| | | | Aizawl Dist. | Lunglei Dist. | Chhimguipui Dist. | Total | | Aizawl Dist. | Lunglei Dist. | Chhimguipui Dist. | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| c) | <u>Shillong</u> | | | | | | 30.00 | | | 30.00 | |
| i) | Purchase of land | 80.00 | - | - | - | - | - | - | - | - | |
| ii) | Renovation | - | - | - | - | - | - | - | - | - | |
| d) | <u>Calcutta</u> | | | | | | | | | | |
| i) | Additional | - | - | - | - | - | - | - | - | - | |
| ii) | Improvement | - | 4.30 | - | - | 4.30 | - | - | - | - | |
| iii) | J.E., PWD Qtr. | - | 1.50 | - | - | 1.50 | 1.00 | - | - | 1.00 | |
| iv) | Furnishing & VIP Room | - | 1.40 | - | - | 1.40 | - | - | - | - | |
| e) | <u>Salt Lake Calcutta</u> | | | | | | | | | | |
| i) | Main building | 80.00 | 58.00 | - | - | 58.00 | 50.00 | - | - | 50.00 | |
| ii) | Furnishing i/c AC | - | - | - | - | - | 20.00 | - | - | 20.00 | |
| iii) | Silchar (Dark-Bungalow) | - | - | - | - | - | - | - | - | - | |
| f) | <u>Bombay</u> | | | | | | | | | | |
| i) | Mizoram House | - | - | - | - | - | 45.00 | - | - | 45.00 | |

EXERCISE OUTLAY AND EXPENDITURE

STATEMENT III'A'

(Rupees in lakhs)

| Sl. No. | Name of scheme/project | Total Outlay for 8th plan 1992-93 | Annual Plan 1992-93 Outlay | | | Outlay for 1993-94 | | | | |
|---------|--|-----------------------------------|----------------------------|---------------|--------------------|--------------------|--------------|---------------|--------------------|-------|
| | | | Aizawl Dist. | Lunglei Dist. | Chhimituipui Dist. | Total | Aizawl Dist. | Lunglei Dist. | Chhimituipui Dist. | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 2 | <u>Constn. of Sub-Treasury</u> | | | | | | | | | |
| | a) Champhai (Strong Room) | 62.00 | 1.00 | - | - | 1.00 | - | - | - | - |
| | b) Mamit | - | 1.00 | - | - | 1.00 | - | - | - | - |
| 3 | <u>Const. of J.C. Office at various Dist. Head-Quarter</u> | | | | | | | | | |
| | a) Aizawl Dist. | - | - | - | - | - | 8.00 | - | - | 8.00 |
| | b) Lunglei Dist. | 68.00 | - | 11.30 | - | 11.30 | - | 15.00 | - | 15.00 |
| 4 | <u>Const. of Excise, Taxation Dist. Council Court.</u> | | | | | | | | | |
| | a) Dist. Council Court at Aizawl | 5.00 | 1.00 | - | - | 1.00 | 10.00 | - | - | 10.00 |
| | b) Superintendent of Taxes Office at Lunglei | - | - | 5.00 | - | 5.00 | - | 10.00 | - | 10.00 |

| Sl. No. | Name of scheme/project | Total outlay for 8th plan 1992-97 | Annual Plan 1992-93 outlay | | | | Outlay for 1993-94 | | | |
|---------|--|-----------------------------------|----------------------------|---------------|--------------------|-------|--------------------|---------------|--------------------|-------|
| | | | Aizawl Dist. | Lunglei Dist. | Chhimgtuipui Dist. | Total | Aizawl Dist. | Lunglei Dist. | Chhimgtuipui Dist. | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | c) Excise Dept. Building at Saiha | - | - | - | 5.00 | 5.00 | - | - | 6.00 | 6.00 |
| | d) Superintendent of Taxes at Kolasib | - | 1.90 | - | - | 1.90 | 10.00 | - | - | 10.00 |
| | e) Excise Office building at Vairengte | 4.00 | - | - | - | - | - | - | - | - |
| | f) Excise Office Building at Kolasib | - | - | - | - | - | - | - | - | - |
| | g) Subordinate Dist. Council Court at Lunglei | - | - | 5.00 | - | 5.00 | - | 10.00 | - | 10.00 |
| | h) Excise Office Building at Champhai | - | - | - | - | - | 6.00 | - | - | 6.00 |
| 5. | Constn. of CE PWD Office Building | 5.00 | 20.00 | - | - | 20.00 | 7.00 | - | - | 7.00 |
| 6. | ReConstn. of Architect Cell building at Aizawl | - | - | - | - | - | 5.00 | - | - | 5.00 |
| 7. | Constn. of PWD Circle Office | | | | | | | | | |
| | a) Central Circle with 2 Divn. and 8 Sub Divn. | 55.00 | 7.00 | - | - | 7.00 | 25.00 | - | - | 25.00 |
| | b) Temporary Bldg. for two Circle Office at Lai-puitlang | - | 12.00 | - | - | 12.00 | - | - | - | - |
| | Constn. of Mechanical Office | - | - | - | - | - | 8.50 | - | - | - |

| Sl. No. | Name of scheme/Project | Total Annual Plan 1992-93 cutlay | | | | Cutlay for 1993-94 | | | | |
|---------|--|----------------------------------|--------------|---------------|--------------------|--------------------|--------------|---------------|--------------------|-------|
| | | cutlay for 3th plan 1992-97 | Aizawl Dist. | Lunglei Dist. | Chhimituipui Dist. | Total | Aizawl Dist. | Lunglei Dist. | Chhimituipui Dist. | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 8. | Constn. of Divisional Offices | | | | | | | | | |
| | a) Building Division-II at Hamclun | | 4.00 | | | 4.00 | - | - | - | - |
| | b) Fencing of B.P.D. Office | | 0.70 | - | - | 0.70 | - | - | - | - |
| 9. | Constn. of SDO PWD Office Godown etc. | | | | | | | | | |
| | a) Renovation of Existing Sub Division Office at Silchar | 2.00 | 1.00 | - | - | 1.00 | - | - | - | - |
| | b) Fencing of P.D Complex at Silchar | 2.00 | 1.00 | - | - | 1.00 | - | - | - | - |
| | c) P.D Storeyard at Bairabi Rail Head | - | 0.60 | - | - | 0.60 | - | - | - | - |
| | d) P.D Magazine at Zobawk | 3.00 | - | 6.00 | - | 3.00 | - | 3.00 | - | 3.00 |
| | e) SDO PWD Office at - | | | | | | | | | |
| | i) Bairabi | | 0.60 | - | - | 0.60 | - | - | - | - |
| | ii) Kawrthah | | 0.50 | - | - | 0.50 | - | - | - | - |
| | iii) Ngopa | | 0.80 | - | - | 0.80 | - | - | - | - |
| | iv) Darlawn | | 0.70 | - | - | 0.70 | - | - | - | - |
| | v) Tuipang | | - | - | 0.05 | 0.05 | - | - | - | - |
| | vi) Shifting to New Site Office at Sialsuk | | 0.20 | - | - | 0.20 | - | - | - | - |
| | f) Constn. of SDO., PWD Godown at Tuipang | | - | - | 0.95 | 0.95 | - | - | 1.50 | 1.50 |
| | g) Constn. of P.D Godoun at Kawrthah and N. Phaileng | | - | - | - | - | 6.00 | - | - | 6.00 |

PHYSICAL TARGETS & ACHIEVEMENT

Part III 'B'

| Sl. No. | Name of scheme/Project | Unit | 8th Plan 1992-97 target. | Anticipated achievement for annual plan 1992-93 | | | | Targets for A.P. 1993-94 | | | |
|--------------------------|---------------------------------------|------|-----------------------------|---|---------------|-------------------|--------------------------------|---|---------------|-------------------|-------|
| | | | | Aizawl Dist. | Lunglei Dist. | Chhimguipui Dist. | Total | Aizawl Dist. | Lunglei Dist. | Chhimguipui Dist. | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| <u>2059 PUBLIC WORKS</u> | | | | | | | | | | | |
| | 30-General Direction & Administration | No. | 2D/Mans
1 Arch.Ce
11. | Electric
Sub-divn
1 No. | - | - | Electric
Sub-divn.
1 No. | Lunglei
Bldg.Divn.
= 1No.
Lunglei
Bldg.Sub.Divn
= 1No.
Arch=1No.
Mizoram
Constn.cor-
poration. | | | |
| | Machineries & Equipment | No. | Equipment
for Bldg. | - | - | - | - | LCV=1No.&
Equipment
for Bldg.
Constn. | | | |
| <u>WORKS</u> | | | | | | | | | | | |
| 1. | Constn.of Mizoram House | | | | | | | | | | |
| | A) <u>New Delhi</u> | | | | | | | | | | |
| | i) impvt. & renovation | % | 38% | 100 | - | - | 100 | - | - | - | - |
| | ii) Staff Qtr.at New Delhi | % | - | - | - | - | - | 50 | - | - | - |

| Sl. No. | Project | Unit | 5th Plan 1992-97 target. | Additional for annual | | | Total | Budgets for A.P. 1992-97 | | | |
|-------------------------------------|---|------|--------------------------|-----------------------|---------------|---------------------|-------|--------------------------|---------------|---------------------|-------|
| | | | | Aizawl Dist. | Lunglei Dist. | Chhingtui-pui Dist. | | Aizawl Dist. | Lunglei Dist. | Chhingtui-pui Dist. | Total |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| B. Cauhati | | | | | | | | | | | |
| | i) Purchase of land | % | - | 100% | - | - | - | - | - | - | - |
| | ii) Fencing | % | 30 | 100% | - | - | - | - | - | - | - |
| | iii) Renovation & Furnishing | % | - | - | - | - | - | 50 | - | - | - |
| C. Shillong : | | | | | | | | | | | |
| | i) Purchase | % | 50 | - | - | - | - | 50 | - | - | - |
| | ii) Renovation | % | - | - | - | - | - | - | - | - | - |
| D. Culcutta : | | | | | | | | | | | |
| | i) Additional Floor | % | - | - | - | - | - | - | - | - | - |
| | ii) Impvt. & renovation | % | - | 100 | - | - | - | - | - | - | - |
| | iii) J.E. PWD Quarter | % | - | 100 | - | - | - | - | - | - | - |
| | iv) Furnishing of VIP room | % | - | 100 | - | - | - | - | - | - | - |
| E. Salt lake Culcutta : | | | | | | | | | | | |
| | i) Construction | % | 30 | 90 | - | - | - | 100 | - | - | - |
| | ii) Furnishing AC etc. | % | - | - | - | - | - | 100 | - | - | - |
| F. Silchar (Dak Bungalow) | | | | | | | | | | | |
| | G) Mizoram House at Bombay | % | - | - | - | - | - | 100 | - | - | - |
| 2. | Constn. of Sub-treasury at Champhai (Strong Room) | % | 100 | 100 | - | - | - | - | - | - | - |
| 3. Constn. of D.C. Office at | | | | | | | | | | | |
| | i) Aizawl | % | - | - | - | - | - | 20 | - | - | - |
| | ii) Lunglei | % | 400 | - | 5 | - | - | 20 | - | - | - |

XII(C)-22

| Sl. No. | Name of scheme/program | Unit | 2th plan 1992-97 target | Anticipated achievement for annual plan 1992-93 | | | | 1993-94 | | | |
|---------|---|------|-------------------------|---|---------------|---------------------|-------|--------------|---------------|---------------------|-------|
| | | | | Aizawl Dist. | Lunglei Dist. | Chhingtui-pui Dist. | Total | Aizawl Dist. | Lunglei Dist. | Chhingtui-pui Dist. | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 4. | Constn. of Excise Taxation District council Court etc. subordinate. | | | | | | | | | | |
| | a) Dist. Council Court at Aizawl. | % | 100% | | | | | 10 | | | |
| | b) Superintendent of Taxes Office at Lunglei | % | 5 | - | 10 | - | - | - | 30 | | |
| | c) Excise Deptt. Building at Saiha | % | - | - | - | - | - | - | | 50 | |
| | d) Superintendent of Taxes Office at Kolasib | % | - | 10 | - | - | - | 80 | - | - | |
| | e) Excise Office at Vairengte | % | 20 | 100 | - | - | - | - | - | - | |
| | f) Excise Deptt. Building at Kolasib | % | - | - | - | - | - | - | - | - | |
| | g) Subordinate Dist. Council Court at Lunglei | % | 15 | - | - | - | - | - | 80 | - | 80 |
| | h) Excise Deptt. Building at Champhai | % | - | - | - | - | - | 40 | - | - | 40 |
| 5. | Constn. of C.E.PWD Office at Aizawl | % | 10 | 95 | - | - | 95 | 5 | - | - | 5 |
| 6. | Reconstn. of Architect Cell Bldg. at Aizawl | % | - | - | - | - | - | 50 | - | - | 50 |

XII(C) - 23

STATEMENT-III'E'

| Sl. No. | Name of Scheme/Project | Unit | 8th Plan anticipated achievement for 1992-97 | | | | | Target for Annual Plan 1993-94 | | | |
|---------|---|------|--|--------------|---------------|--------------------|-------|--------------------------------|---------------|--------------------|-------|
| | | | Target | Aizawl Dist. | Lunglei Dist. | Chhimtui pui Dist. | Total | Aizawl Dist. | Lunglei Dist. | Chhimtui pui Dist. | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 7. | Constr. of PWD Circle Office: | | | | | | | | | | |
| | (a) Central Circle with 2 Divn. and 8 sub-division. | % | 80 | 5 | - | - | 5 | 30 | - | - | 30 |
| | (b) Temporary building for two circle office at Luipuitlang | % | - | 100 | - | - | 100 | - | - | - | - |
| | (c) Constr. of sub-treasury & strong room at Mamit | % | - | 50 | - | - | 50 | - | - | - | - |
| | (d) Re-constr. of mechanic circle office. | % | - | - | - | - | - | 20 | - | - | 20 |
| 8. | Constr. of PWD Division Office: | | | | | | | | | | |
| | (i) Building Divn. II at Babutlang | % | - | 100 | - | - | 100 | - | - | - | - |
| | (b) Fencing of PWD Office | % | - | 100 | - | - | 100 | - | - | - | - |
| 9. | Constr. of PWD Office & Godown etc. | | | | | | | | | | |
| | i) Renovation of existing store sub-divn. at Silchar | % | - | 98 | - | - | 98 | 2 | - | - | 2 |
| | ii) Fencing of PWD complex at Silchar | % | - | 98 | - | - | 98 | 2 | - | - | 2 |
| | iii) PWD storeyard at Buirabi | % | 95 | 5 | - | - | 5 | 60 | - | - | 60 |
| | iv) PWD magazine at zobawk | % | 50 | - | 80 | - | 80 | - | 20 | - | 20 |

XII(C) - 24

STATEMENT-III'E'

| Name of Scheme/Project | Unit | 8th Plan Anticipated achievement for | | | | Target for Annual Plan 1993-1994 | | | | | |
|---|------|--------------------------------------|-----------------------|---------------|--------------------|----------------------------------|--------|---------------|---------------|--------------------|-------|
| | | 1992-97 | Annual Plan 1992-1993 | | | Annual Plan 1993-1994 | | | | | |
| | | Target | Sialsuk Dist. | Lunglei Dist. | Chhimtui pui Dist. | Total | Target | Sialsuk Dist. | Lunglei Dist. | Chhimtui pui Dist. | Total |
| 2 | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| (v) SDO PWD Office at - | | | | | | | | | | | |
| (a) Batrak | | 100 | | | | | 100 | | | | |
| (b) Kawrtah | | 100 | | | | | 100 | | | | |
| (c) Ngopa | | 100 | | | | | 100 | | | | |
| (d) Darlam | | 100 | | | | | 100 | | | | |
| (e) Tuipang | | | | | | 100 | 100 | | | | |
| (f) Shifting of new site office at Sialsuk | | | | | | | | | | | |
| (g) Constn. of SDO PWD office at Sialsuk & Ailawk | | 100 | | | | | 100 | | | | |
| (h) Constn. of PWD Godown at Tuipang | | | | | | 50 | 50 | | | 100 | 100 |
| (i) PWD Godown at Kawrtah and Phaileng | | | | | | | | 100 | | | 100 |

XII(C) - 25

ANNUAL PLAN 1993-94
TRAINING INSTITUTE MIZORAM

INTRODUCTION :

1.1. Training is essential for improvement of administration and it is a corner stone for upgradation of standard of administration. Unfortunately, in Mizoram a proper Training Institute is yet to be built up. In this area, the State is behind other States of the country. A small Training Institute loudly called "Administrative Training Institute" started in a small scale way back in 1983 continues to function, and, small as it is, the Institute is accommodated in a private building. This small Training Institute requires immediate expansion to widen its coverage. This is the only Institute making efforts to impart Trainings to the employees of the State Government.

1.2. In the 8th Five Year Plan a scheme for setting up of new State Training Institute is envisaged and it is accepted in principle. A plot of land for the proposed Institute is yet to be cleared. It is expected that clearance will be given during 1993-94.

THE PLAN - 1993-94 :

2.1. During 1992-93 the plan outlay is Rs 19.00 lakhs and during 1993-94 an outlay of Rs 24.00 lakhs is approved. The schemes included in the Annual Plan 1993-94 are as follows :-

(1) Expansion of the existing
Training Institute :

There has been a high magnitude of training needs among the employees of the Govt. of Mizoram and this Institute has been making serious efforts to impart

various trainings to various categories of employees. The Institute has been functioning as a Secretariat Training Institute in its character. Since the Institute was set up in a very small scale, there has been pressing need for expansion. Some new posts were created in the later part of 7th Five Year Plan. They are being continued during 8th Five Year Plan. These posts under Plan will continue to be supported from plan outlay. Apart from the normal Training Programme, this Institute committed to organise programme for employees belonging to the Ministerial Service to motivate them to participate actively in the Comprehensive Test on Central Secretariat Manual of Office Procedure for which the Govt. have launched a scheme carrying Cash award. The Institute also has a scheme for conducting English Stenography Course. To support various programmes and to supplement a nominal Budget Grant under Non-Plan, the proposed outlay for expansion of the existing Training Institute is Rs 23.50 lakhs. During the Annual Plan 1993-94, it is agreed to create 2 posts of Deputy Directors for strengthening of the Institute. This Institute requires equipments like Electronic Type writer, Type writers, Copier (Heavy Duty), Duplicating Machines and other furniture, etc.

(ii) Setting up of a new State Training Institute :

The existing small Training Institute cannot meet the requirements of the State Government. A new State Training Institute of medium size is

the minimum requirement. The proposed new Institute will be established in Aizawl. A plot of land ear-marked for the proposed Institute is waiting for clearance. It is expected that clearance will be obtained during 1993-94 and that it will be possible to start site preparation and for this the minimum requirements of fund is Rs 0.50 lakh.

The approved outlay of Rs 24.00 lakhs will be appropriated in the following manner : -

'A' - REVENUE

| | | | |
|-------|------------|----|----------------------------|
| i) | Salary | -- | 9.50 |
| ii) | Wages | -- | 0.50 |
| iii) | T.E. | -- | 0.40 |
| iv) | O.E. | -- | 3.40 |
| v) | P.P & S.S. | -- | 2.00 |
| vi) | Rent | -- | 3.00 |
| vii) | Stipend | -- | 0.70 |
| viii) | MS | -- | 2.00 |
| ix) | M & E | -- | 1.00 |
| x) | MV | -- | -- |
| xi) | O.C. | -- | 1.00 |
| | | | <u>TOTAL : 23.50 lakhs</u> |

'B' - CAPITAL :

| | | |
|-----|---|--|
| (i) | Site preparation of
State Training Institute- 0.50 | |
| | <u>Total : 0.50 lakh</u> | |

Training is an integral part of Personnel Management and other departments are expected to support the Institute. Therefore, as a measure for mobilisation of resources, the Institute is collecting a nominal training fees of Rs 500/- per trainee per programme from various departments sponsoring their employees to attend Training Programmes in this Institute.

Statement I & II are attached.

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PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS 1991-92 & 1992-93 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1993-94

| Major Head/
Minor Head
of Develop-
ment. | 1991-92 | | Eight Plan
(1992-97)
outlay | 1992-93 | | Annual Plan(1993-94) | | Employment Con-
tent ('000
persons) | |
|--|--------------------------|------------------|-----------------------------------|--------------------------|--------------------------------------|----------------------|--------------------------------|---|-------------|
| | Budget-
ted
outlay | Expen-
diture | | Budget-
ted
outlay | Antici-
pated
Expen-
diture | Approved
outlay | of which
Capital
Content | Eight
Plan | 1993-94 |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 2277-Other Administrative Service | | | | | | | | | |
| 2277-Training Institute | | | | | | | | | |
| (i) Expansion of
A.T.I. | | | | 18.50 | 18.50 | 24.00 | - | | |
| (ii) Setting up of
State Training
Institute. | 15.00 | 15.00 | 95.00 | | | | | 0.15 | 0.03 |
| | | | | 0.50 | - | - | 0.50 | | |
| TOTAL : | 15.00 | 15.00 | 95.00 | 19.00 | 18.50 | 24.00 | 0.50 | 0.15 | 0.03 |

KIL(D)

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1991-92 & 1992-93 AND TARGETS FOR THE ANNUAL PLAN 1993-94

| Sl. No. | Item | Unit | 1991-92 | | Eight Plan Target | 1992-93 | | Annual Plan 1993-94 Target | Remarks |
|---------|--|--------------|---------|-------------|-------------------|---------|-------------------------|----------------------------|------------------|
| | | | Target | Achievement | | Target | Anticipated Achievement | | |
| | | | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Expansion of existing Institute. | No. of Prog. | 31 | 31 | 155 | 32 | 36 | 40 | |
| 2. | Creation of new post:
a) Dy. Director | - | - | - | - | - | - | 2 | |
| 3. | Setting up of a New State Training Institute | - | - | - | - | - | - | - | Site preparation |

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 Date: 21-04-94

